

**Measure D: 5-Year Program of Projects (FY22/23-26/27)**

**Category: Active Transportation/MBSST-Coastal Rail Trail (17% of Measure D Revenues)**

Approved 11/3/22

*Previously updated 6/6/19, 12/5/19, 5/7/20, 6/29/20, 9/3/20, 5/6/21, 6/3/21, 8/5/21, 10/7/21, 5/5/22.*

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	Estimated FY21/22*	Planned <sup>1</sup>					Total Measure D through FY26/27	Future	Fall 2022 Updates
						FY22/23	FY23/24	FY24/25	FY25/26	FY26/27			
1	North Coast Segment 5	EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance	Duration of project delivery	\$2,413,821	\$473,308	\$505,013	\$100,000	\$0	\$0	\$0	\$3,492,142	\$0	Add funds to reflect updated estimates. Previously \$3.18M.
2	North Coast Segment 5: trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	Start after trail open in FY24/25.	\$0	\$0	\$0	\$0	\$245,000	\$250,000	\$260,000	\$755,000	\$270k/yr	Shift to start FY24/25 based on updated project completion schedule and updated cost estimates (previously \$200k/year)
3	North Coast Seg 5: Trail construction and reserve to match grants	Funds to serve as match to grant application(s). Includes \$125k for Davenport Crosswalk.	Pending other funds - construction expected FY23/24	\$0	\$0	---	\$2,075,000	\$875,000	\$875,000	\$0	\$3,825,000	\$0	Shift funds out one year based on updated schedule. No change to total.
4	Segment 7: Natural Bridges to Bay/California (Phase 1), Bay/California to Wharf (Ph2), City of Santa Cruz (SC) lead	Allocation to City of Santa Cruz for Segment 7 rail trail	Phase I: 2020; Phase II: start 2022	\$1,100,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$3,250,000	\$0	No change.
5	Segment 7: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$248,381	\$19,027	\$35,000	\$35,000	\$0	\$0	\$0	\$337,408	\$0	FY21/22 updated to reflect actuals approx \$21k lower than previously programmed.
6	Seg 8: San Lorenzo River trestle widening, City of Santa Cruz	Allocation to City of SC for widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk	Completed June 2019	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	No change.
7	Segment 8: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	done	\$7,149	\$0	\$0	\$0	\$0	\$0	\$0	\$7,149	\$0	No change.
8	Seg 8/9: SC Wharf to 17th Ave., City of SC lead (partnership with County)	Allocation to City of SC: \$2M set aside to serve as match for construction grants. Joint project with County.	Est. 2023	\$0	\$0	\$370,000	\$2,000,000	\$0	\$0	\$0	\$2,370,000	\$0	No change.
9	Segment 8/9: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$29,937	\$47,626	\$55,000	\$40,000	\$40,000	\$0	\$0	\$212,563	\$0	Previously \$198.6k. FY21/22 updated to reflect actuals approx \$1k lower than previously programmed. Increased FY22/23 for anticipated work related to EIR

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10	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	<u>\$20,000</u>	<u>\$20,000</u>	<u>\$34,000</u>	<u>\$35,000</u>	<u>\$49,000</u>	<u>\$51,000</u>	<u>\$209,000</u>	TBD	Reduce based on lower cost estimates. Cities to cover 50% of costs. FY21/22 updated to reflect \$15-20k anticipated to be invoiced. (Previously \$345k programmed through FY26/27)
11	Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 (Monterey to St. Park Dr)	Allocation to County DPW for planning, environmental review, design, and right of way and construction. County led project.	PA/ED started 2020	\$254,723	\$1,107,655	\$2,874,528	\$470,000	\$2,229,000	\$8,110,500	\$2,027,408	<b>\$17,073,814</b>	TBD-maint.	No change to total. Approx. \$1M shifted from FY21/22 to FY22/23. Funds for maintenance anticipated to be programmed in future years, once project is constructed.
12	Segment 10-11 Oversight and technical assistance	RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$57,041	<u>\$37,325</u>	\$70,000	\$70,000	\$70,000	\$40,000	\$40,000	<u>\$384,365</u>	\$0	Updated cost estimates; future years anticipated to be slightly higher than previously programmed
13	Capitola Trestle Railroad Bridge Interim Trail analysis	Analysis of feasibility for building a trail on the bridge through Capitola Village and over Soquel Creek.	FY21/22	\$0	<u>\$29,256</u>	<u>\$0</u>					<u>\$29,256</u>	\$0	Completed. Previously \$50,000. Additional engineering to be completed with Electric Rail Transit and Trail project.
14	Segment 12: State Park Drive to Rio Del Mar Boulevard	Design, right-of-way, and matching funds for construction grants. Assumes work associated with bridges over Highway 1 to be implemented with the Hwy 1 Freedom-State Park project and paid out of Measure-Highway Corridors funds.	Start construction FY24/25; dependent on grant funding	\$0	\$0	\$129,000	\$513,000	\$7,294,000	\$1,354,000	\$1,466,000	<b>\$10,756,000</b>	\$1,816,400	No change to total. Updated with rounded numbers.
15	Segment 18: Lee Road to Walker (Ohlone to slough trail-Phase I), City of Watsonville lead	Allocation to City of Watsonville for trail construction.	Ph. 1 completed 2021; Phase 2 postponed	\$0	\$150,000	---	---	---	---	\$2,800,000	<b>\$2,950,000</b>	\$0	No change to total. Shift \$2.8M to FY26/27. Environmental and design will be combined with development of Segment 13-20 and electrical rail transit project.
16	Segment 18: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$102,547	<u>\$7,138</u>	<u>\$10,000</u>	<u>\$20,000</u>	<u>\$25,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$224,686</u>	\$0	FY21/22 updated to reflect actuals approx. \$13k lower than previously programmed. Shift some funds from FY21/22-22/23 to later years based on updated schedule.
17	Trail maintenance and operations in Watsonville	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	<u>\$0</u>	<u>\$11,200</u>	<u>\$3,350</u>	<u>\$3,500</u>	<u>\$3,600</u>	<u>\$3,700</u>	<u>\$25,350</u>	TBD	Reduce based on lower cost estimates. Cities to cover 50% of costs. FY22/23 includes est. FY21/22 expenses not yet invoiced. Previously \$65k programmed through FY26/27.
18	Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Construction timing TBD	\$1,870	<u>\$686</u>	\$1,000	\$1,000	\$1,000	\$0	\$0	<u>\$5,556</u>	\$0	FY21/22 updated to reflect lower actuals.

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19	NEW: Electric Rail Transit & Trail	<u>Preliminary engineering and environmental analysis of remaining sections of trail as part of the Electric Rail &amp; Trail project. Includes consultant services, project management and public outreach. Anticipated to serve as match for grants.</u>	Starting late 2022 or early 2023	\$0	\$0	\$350,000					\$350,000	TBD	Add new project and placeholder funding to cover initial consultant and staff work and leverage grants. Primarily fund with Measure D-Rail.
20	Santa Cruz County Regional Conservation Investment Strategy Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20-FY21/22	\$11,382	\$3,394	\$2,565	\$0	\$0	\$0	\$0	\$17,340	\$0	No change to total. FY21/22 balance shifted to FY22/23.
21	Ongoing oversight, coordination, and assistance, including on development of future trail sections	Includes RTC staff and consultants work related to overall trail planning, surveys, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects/grant applications	ongoing	\$910,294	\$162,404	\$240,000	\$240,000	\$170,000	\$170,000	\$178,500	\$2,071,198	Varies	Previously \$2.26M programmed. FY21/22 updated to reflect actuals lower than previously programmed.
22	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree removal, trash, graffiti, drainage, encroachments, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.	ongoing	\$1,194,479	\$1,080,404	\$1,501,600	\$1,495,300	\$1,214,500	\$1,208,125	\$1,272,500	\$8,966,908	Estimated \$1.3M/year + escalation	Add funds based on updated cost estimates and FY21/22 actuals, Previously \$8,431,169 programmed.
<b>Estimated 5-Year Measure D Expenditures</b>				<b>\$6,831,623</b>	<b>\$3,138,223</b>	<b>\$8,324,905</b>	<b>\$7,096,650</b>	<b>\$12,202,000</b>	<b>\$12,090,225</b>	<b>\$8,129,108</b>	<b>\$57,812,735</b>		

1- Funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.

\*FY21/22 and future amounts will be adjusted based on audited financials