

Measure D: 5-Year Program of Projects (FY17/18-FY21/22)

Agency: Santa Cruz County Regional Transportation Commission

Expenditure Plan Category: Rail Corridor

Measure D Revenues

	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Estimated Annual Measure D Allocations	\$1,502,431	\$1,502,431	\$1,502,431	\$1,502,431	\$1,502,431

Name/Road/ limits	Description, complete streets components	Amount of Measure funds to be used					5-Year Measure D	Total cost estimate	Other fund information	Est. Construction start date
		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22				
Unified Corridor Investment Study	Analysis or rail corridor usage options consistent with Measure D	\$500,000					\$500,000	\$824,000	\$324k CT Planning grant	underway
2017 Storm Damage Repair & Cleanup	Repair and cleanup of damage resulting from the 2017 winter storms including one washout, minor slides and various downed or compromised trees	\$200,000					\$200,000	\$1,100,000	Seeking FEMA	June 2017
Railroad Bridge analysis	Updated engineering analysis of railroad bridges to complete bridge rehabilitation work outlined in engineering analysis completed in 2012	\$300,000					\$300,000	\$300,000		Oct. 2017
Railroad Bridge Rehabilitation	Rehabilitation of railroad bridges consistent with analysis completed in 2012 and updated analysis proposed for 2017	\$300,000	\$1,300,000	\$600,000			\$2,200,000	\$2,800,000	\$600k RSTP Exchange	Mar. 2018
Drainage repair and improvements	On-going repair and improvement of drainage along the rail line to ensure proper drainage of water and minimize potential damage to rail corridor resulting from storms	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500	\$52.5k/yr		on-going
Track and signage maintenance and repairs	On-going maintenance, repair and rehabilitation of railroad track infrastructure and signage	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$540,000	\$150k/yr	Santa Cruz & Monterey Bay Railway	on-going
Rail Transit or Other Projects Environmental Document	Preparation of environmental documents for projects on rail corridor resulting from the Unified Corridor Study			\$900,000	\$1,200,000	\$1,400,000	\$3,500,000	TBD	RTC may seek grants	TBD
Estimated Annual Measure D Expenditures		\$1,460,500	\$1,460,500	\$1,660,500	\$1,360,500	\$1,560,500				
Carry over to next fiscal year		\$41,931	\$83,862	(\$74,207)	\$67,724	\$9,655				