

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

Expenditure Plan Category: **Active Transportaiton/MBSST-Rail Trail (17 % of Measure D per Expenditure Plan)**

Agency: **Santa Cruz County Regional Transportation Commission**

		FY17/18	FY18/19	FY19/20	FY20/21	FY21/22				
Estimated Annual Measure D Allocations		\$3,192,665	\$3,192,665	\$3,192,665	\$3,192,665	\$3,192,665				
Rail Trail Project/Program	Description	year 1 (17/18)	year 2 (18/19)	year 3 (19/20)	year 4 (20/21)	year 5 (21/22)	5-Year Measure D	Total Estimated Project Cost	Other fund information	Est. Construction start date
City of Santa Cruz (SC) Segment 7 (Natural Bridges to Wharf) - Phase 2 construction	Construction of trail. Portion of increased costs to build retaining walls.	\$ 1,100,000	-	-	-	-	\$ 1,100,000	\$7.4M (ph 1 & 2)	\$3.25M earmark \$1.8M STIP, City, FORT, Bike SCCO, Coastal Conservancy	Fall 2017/18
City of SC Seg 8 - Construction: San Lorenzo river parkway trestle widening	Widening of existing walkway on the existing railroad bridge over San Lorenzo River near Boardwalk to serve multi-use purposes	\$ 500,000	-	-	-	-	\$ 500,000	Est. \$1.55M	Land Trust, City, State Resource Agency	FY17/18
City of SC Seg 8/9 (SC Wharf to 17th Ave.): Construction	Funds set aside to serve as match when seeking other grants for trail construction in rail corridor between San Lorenzo River and 17th Avenue in Live Oak.	-	-	-	\$ 2,000,000	-	\$ 2,000,000	Est. \$33M	ATP pre-construction; Construction cost: \$28M - Seek \$26M in grants, including ATP.	est. 2021
City of SC trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 22,000	\$ 62,000	Est. \$20k/yr	City funds	ongoing
City/RTC coordination: CPUC, Iowa Pacific (IP), Env Health Svc (EHS), Right-of-Way (ROW), design & contractor, outreach - Seg 7,8,9	RTC oversight and coordination on development of trail sections in City of SC.	\$ 30,000	\$ 35,000	\$ 40,000	\$ 45,000	\$ 45,000	\$ 195,000	TBD		
City of Watsonville Segment 18 (Lee Rd-Walker)	Trail section from Lee Road to Walker in Watsonville. Measure D to cover cost increases due to inflation	\$ 150,000	-	-	-	-	\$ 150,000	\$2.2M	\$1.04M STIP \$688k ATP \$335k Land Trust FORT, County, City funds	FY17/18
City of Watsonville trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 11,000	\$ 31,000	est. \$10k/yr	City funds	ongoing
City/RTC coordination (CPUC, IP, ROW, EHS, design & contractor, outreach)	RTC oversight and coordination on development of trail in City and connecting to County trail segments.	\$ 20,000	\$ 25,000	\$ 25,000			\$ 70,000	\$ 70,000		
North Coast Segment 5 - enviro, design, CPUC/IP, constr mgmt (+ cover Coast Conserv funds=\$239K)	Environmental review and design of north coast section of trail.	\$ 400,000	\$ 450,000	\$ 500,000			\$ 1,350,000		FLAP, Land Trust, RSTPX, Coastal Conservancy	by 2020
North Coast Seg 5 - technical assist (attorney, env/CEQA filing, etc)	Technical assistance for north coast trail implementation.	\$ 100,000	\$ 100,000	\$ 100,000			\$ 300,000		FLAP, Land Trust, RSTPX, Coastal Conservancy	
North Coast trail maintenance and operations	Ongoing maintenance of sections of trail once constructed. Includes restriping, sweeping, vegetation management and periodic repaving.	\$ -	\$ -	\$ 50,000	\$ 100,000	\$ 125,000	\$ 275,000	Est. \$125k/yr		ongoing
North Coast: Reserve to match future grants for unfunded 2 mi.	Funds set aside to service as match when seeking future grant application.	\$ 173,415	\$ 1,853,415	\$ 1,663,415	-	-	\$ 3,690,245	see above	TBD- possible FLAP grant	TBD
RTC general technical assist (all projects) - survey, Environmental Health (EHS), attorneys, etc		\$ 50,000	\$ 60,000	\$ 65,000	\$ 70,000	\$ 70,000	\$ 315,000	est. \$70k/yr		ongoing
RTC staff - overall program management, development of future projects, grant apps		\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000	est. \$200k/yr		ongoing
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	\$ 519,250	\$ 519,250	\$ 519,250	\$ 519,250	\$ 519,250	\$ 2,596,250	\$519k/year	IP/shortline operator	ongoing
Unappropriated carryover to future years - opportunity fund/matches for grant apps, unexpected needs	Use of funds to be determined in future 5-year plans.				\$ 228,415	\$ 2,200,415	\$ 2,428,830	NA		TBD
<b>Estimated Annual Measure D Expenditures</b>		<b>\$ 3,192,665</b>	<b>\$ 3,192,665</b>	<b>\$ 3,192,665</b>	<b>\$ 3,192,665</b>	<b>\$ 3,192,665</b>	<b>\$ 15,963,325</b>			