



Category: MBSST Trail & Corridor Measure D

2016 Santa Cruz County Transportation Sales Tax
Fiscal Year 2023/24 Highlights

FY23/24 Measure D Revenue and Expenditure Snapshot

Measure D Allocation	\$4,559,728
Interest earnings & adjustments	\$355,935
Carryover from Prior Years	\$11,796,771
Expenditures	\$10,111,979
Carryover Balance	\$6,600,455

Highlights of Measure D Investments FY23/24*

**See the Expenditure Report for full list of how Measure D was spent this year*

Segment 5

- Description: *Segment 5 (North Coast) of the Coastal Rail Trail (Monterey Bay Sanctuary Scenic Trail or MBSST) final design and right-of-way (RTC & FHWA-led project)*
- Project Benefits: Off-street bike/pedestrian path between Wilder Ranch and Davenport providing coastal access
- FY23/24 Measure D spent: \$3,636,866
- Total Project Cost: \$57,740,000



Segment 8/9

- Description: *Segment 8/9 (Pacific Ave to 17th Ave) of the MBSST support for planning, environmental, design, right-of-way, and RTC oversight (City of Santa Cruz-led project)*
- Project Benefits: Off-street bike/pedestrian path connecting neighborhoods in Beach Flats, Seabright, Twin Lakes, and Live Oak

- FY23/24 Measure D spent: \$219,354
- Total Project Cost: \$58,300,000

Segment 10/11

- Description: *Segment 10/11 (17th Ave to State Park Dr) of the MBSST support for planning, environmental, design, right-of-way, and RTC oversight (**County-led project**)*
- Project Benefits: Off-street bike/pedestrian path connecting neighborhoods in Live Oak, Capitola, and Seacliff
- FY23/24 Measure D spent: \$1,240,486
- Total Project Cost: \$111,700,000

Segment 12

- Description: *Segment 12 of the MBSST design and right-of-way*
- Project Benefits: Off-street bike/pedestrian path connecting Seacliff, Aptos Village, and Rio Del Mar
- FY23/24 Measure D spent: \$1,995,270
- Total Project Cost: included as part of the Highway 1 Freedom to State Park project

Coastal Rail Trail oversight and coordination

- Description: *Overall trail planning, legal, stakeholder coordination, and development of future segments/grant applications*
- Project Benefits: Prepare for future segments of coastal rail trail not already in development, and general overall coordination
- FY23/24 Measure D spent: \$140,722
- Total Project Cost: ongoing

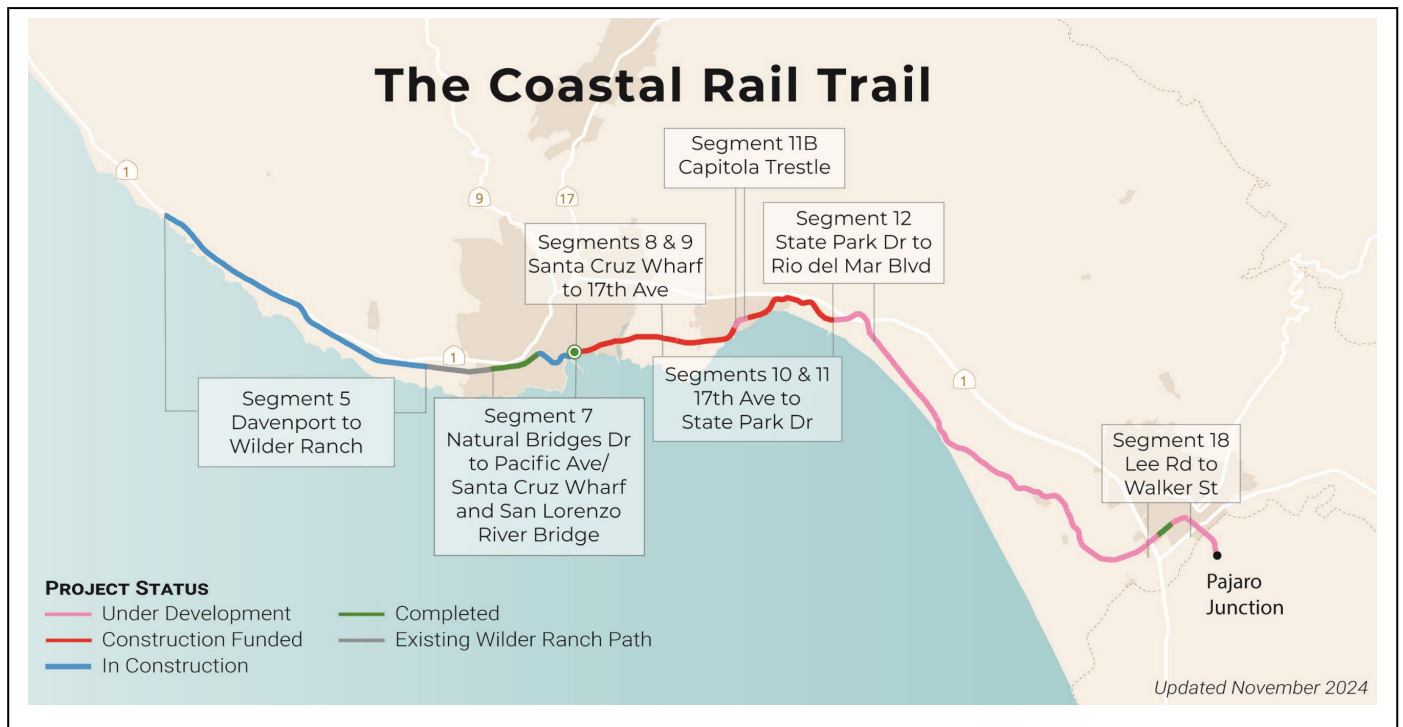
Corridor encroachments & maintenance

- Description: *Ongoing corridor maintenance, including vegetation, tree work, trash, encampments, graffiti, drainage, encroachments, and storm damage repairs, outside of what is required for railroad operations*
- Project Benefits: Maintain corridor for future trail implementation, general property management
- FY23/24 Measure D spent: \$989,335
- Total Project Cost: ongoing



Goat Maintenance on rail line.

MAP OF RAIL TRAIL PROGRESS



Leveraged Funds

Measure D funds have been used to leverage about \$160 million in state Active Transportation Program funds and Federal Lands Access Program funds, and helped to secure about \$5 million in grants from the Land Trust of Santa Cruz County and the Coastal Conservancy. \$30 million in federal MEGA funds were also secured for the combined Segment 12 + Highway 1 project in Aptos.

Planned Investments for Carryover Balances and Future Funds

RTC adopted its most recent 5-year program of projects (plan) following a public hearing at its November 2024 meeting. The 5-year plan identifies projects RTC plans to spend carryover balances and anticipated future Measure D funds on continuing projects:

- Segment 5 construction and maintenance
- Segment 7 finish construction of Phase 2
- Segment 8/9 final design, construction
- Segment 10/11 final design, right-of-way, and construction
- Segment 12 final design, right-of-way, and construction
- Segment 18 environmental, design, right-of-way, and construction of Phase 2
- Zero Emission Passenger Rail & Trail Project – trail component, preliminary design and environmental
- Ongoing corridor maintenance, encroachments, surveys, storm damage repairs



Additional information about this project is online at:

- The 5-year plan is online at: www.sccrtc.org/MeasureD
- <https://sccrtc.org/projects/trail/monterey-bay-sanctuary-scenic-trail/>
- <https://sccrtc.org/projects/rail/santa-cruz-branch-rail-line/>

Measure D Annual Report Cover Sheet - Fiscal Year 2023/24
RTC Category: MBSST Trail & Corridor

Measure D Financial Information	
FY23/24 Formula Allocations	\$4,559,728
Beginning Balance (unspent prior years Measure D Revenues/carryover and Interest)	\$11,796,771
Interest earned in FY23/24 (including interest earned on balances carried over from prior years)	\$355,935
Total Measure D Funding Available in FY23/24	\$16,712,434
Total Measure D Funds Spent in FY23/24	\$10,111,979
Total Measure D Balance (Rollover to <u>FY24/25</u>)	\$6,600,455
Measure D Compliance Documents – Check with “x” documents included	
1. FY23/24 Annual Report Cover Sheet <i>(this document)</i>	X
2. FY23/24 Audited Financials for Measure D funds <i>(see “Measure D Audit Guidance” for additional information)</i>	One for all RTC categories
3. FY23/24 Expenditure Report Spreadsheet: List of projects that Measure D formula funds (direct allocations) were spent on.	One for all RTC categories
a. Grouped projects supplemental information	N/A
4. Annual Report Highlights (new for FY23/24)	Attached
5. Map	See Fact Sheets
6. Performance Measures Report Spreadsheet	N/A
7. 5-Year Program of Projects (5-Year Plan)	Attached
8. Ongoing Public Outreach for Projects Using Measure D Funds	
a. Description of Public Outreach Process: RTC regularly provided development and construction updates to the public. Several news articles were written about the projects. Fact sheets and other information on the project are available on the RTC and Caltrans websites. The RTC used a variety of channels to reach the public to inform them of and gather input on the different projects, social media, RTC website, enews, in-person and virtual public meetings and workshops, etc. Signage at construction sites and on public outreach materials also include information that the project was funded by Measure D.	
b. Sample(s) of public outreach on Measure D-funded projects conducted during the reporting year <i>(Attach samples or provide links to outreach. This is not the adoption of your 5-Year Plan)</i> <ul style="list-style-type: none"> • https://www.sccrtc.org/public-review-period-on-coastal-rail-trail-segment-10-11-project-draft-environmental-impact-report-now-open/ • https://www.sccrtc.org/rtc-seeks-public-input-on-aesthetic-design-elements-for-the-highway-1-auxiliary-lanes-bus-on-shoulder-and-coastal-rail-trail-segment-12-project/ 	

<ul style="list-style-type: none"> • https://www.sccrtc.org/rtc-launches-online-survey-to-gather-input-on-aesthetic-design-elements-for-hwy-1-aux-lanes-bus-on-shoulder-and-coastal-rail-trail-segment-12-project/ • https://www.sccrtc.org/final-eir-for-coastal-rail-trail-segments-10-11-now-available/ • https://www.sccrtc.org/community-invited-to-north-coast-rail-trail-groundbreaking-on-june-20/ 		
c. Website with Measure D information <i>(per Article III.A.7.)</i>	Web address: https://sccrtc.org/funding-planning/measured/	
d. News Article: <i>(Attach a copy of or weblink to at least one news article or press release about Measure D-funded projects in the past fiscal year. News release should inform public that project is funded by Measure D. Per Article III.A.8.)</i> <ul style="list-style-type: none"> • https://santacruzlocal.org/2023/11/03/santa-cruz-rail-trail-segment-to-finish-in-february/ • https://www.santacruzsentinel.com/2023/11/14/santa-cruz-county-to-host-public-meeting-for-pair-of-rail-trail-segments/ • https://www.santacruzsentinel.com/2024/01/19/public-survey-open-for-aptos-bridge-design/ • https://www.santacruzsentinel.com/2024/06/18/photo-historic-corridor-readies-for-latest-rail-trail-build/ • https://kion546.com/news/2024/06/20/groundbreaking-ceremony-for-north-coast-rail-trail/ • https://www.santacruzsentinel.com/2024/06/20/north-coast-rail-trail-breaks-ground-at-wilder-ranch-state-park/ 		
e. Signage: <i>(Photos of Measure D logo on signs at construction sites and on public education materials/websites. Signage at Segment 5 construction site.)</i>		

		
<p>f. Evidence that the 5-year program of projects adopted at the start of FY23/24, and subsequent decisions programming & budgeting Measure D funds, were approved through a public process. <i>(List webpages/links and dates of decisions or attach staff report, resolutions, public hearing notice, committee meetings, etc)</i></p> <p>i. Public hearings at RTC meetings:</p> <ul style="list-style-type: none">• 11/2/23: FY23/24-27/28 5-year plans<ul style="list-style-type: none">○ News Release: https://sccrtc.org/rtc-seeking-input-on-use-of-measure-d-funds-on-regional-highway-trail-rail-and-lift-line-projects/ <p>ii. Advisory Committee Review of draft plans: October 2023</p> <ul style="list-style-type: none">• Bicycle Committee• Elderly and Disabled Transportation Advisory Committee (E&D TAC)• Interagency Technical Advisory Committee (ITAC)		See web pages
<ul style="list-style-type: none">• Date of 5-Year Plan Public Hearing soliciting input on 5-Year Plan <i>(per Article III.A.4.)</i>		Date: 11/2/23
<ul style="list-style-type: none">• Date annual 5-year Plan approved by Governing Board		Date: 11/2/23
<p>g. Photos: <i>(Attach before/after and construction photos if available of projects/work done in the reporting year.)</i></p>		See Highlights Doc
<p>h. Fact Sheets on larger projects</p>		Attached (for Seg 12, see Highways category; for Seg 13-20, see Rail)
9. Maintenance of Effort		N/A
10.Planned Use of Fund Balances & Potential Liabilities		
<p>a. Fund Balances, Carryover Projects, and Description of planned, longer-term and future uses of Measure D revenues, if known.</p>		

- **North Coast Segment 5, Wilder Ranch-Davenport:** In coordination with the RTC, Federal Highway Administration Central Federal Lands Highway Division (FHWA-CFLHD) continued development of the 7.5-mile coastal rail trail from Davenport to Wilder Ranch State Park. In FY2023/24, FHWA finished final design and permitting and underwent awarding of the construction contract.
- **Segment 7, Phase 2, Santa Cruz Construction:** The City of Santa Cruz started construction of Phase 2, from Bay Street/California Avenue to the Santa Cruz Wharf in spring 2022. While a significant amount of construction work was completed in FY2023/24, project completion was delayed until early 2025.
- **Segments 8 & 9, Santa Cruz-Live Oak:** In FY2023/24, the City of Santa Cruz started final design of the trail.
- **Segments 10 & 11, Live Oak to Seacliff/Aptos:** The County of Santa Cruz completed environmental review and started final design.
- **Segment 12, Aptos/Rio del Mar:** The RTC continued right of way work and intermediate design of Segment 12 of the Coastal Rail Trail between State Park Drive and Rio Del Mar Blvd. as part of the Highway 1 Freedom-State Park Auxiliary Lanes and Bus-on-Shoulder project, which is being implemented in partnership with Caltrans. This section of trail includes bicycle/pedestrian bridges over Highway 1 and Soquel Drive.
- **Segments 13-20, Watsonville:** The City of Watsonville, County of Santa Cruz, and RTC will be analyzing design options for future sections of trail, including the remainder of Segment 18, as part of the Zero Emission Passenger Rail and Trail project. This project did not use Measure D – MBSST funds in FY2023/24.

b. Future Liabilities: *(Describe possible liabilities, including information on how future costs for projects not yet completed are anticipated to be funded.)*

- The MBSST Network is being implemented and constructed as funding becomes available. As noted in the [2023 Strategic Implementation Plan](#), Measure D funds are being focused on pre-construction activities and to serve as match to make projects more competitive for grants.
- RTC is seeking federal grants to fully fund Coastal Rail Trail projects under development.
- While environmental review and conceptual designs for the Zero Emission Passenger Rail & Trail Project have been initiated using Measure D, potential future transit service and construction would be funded by other sources, as described in the Business Plan, developed in 2021, for the locally-preferred electric rail alternative.

Required Attachments:

- ☐ Measure D Audited Financial Statement
- ☐ Expenditure Report (spreadsheet)
 - ☐ Details for grouped projects, if applicable and not provided above (e.g. location/limits, summary of work done, schedule)
- ☐ Measure D Annual Report Highlights
- ☐ Map(s) of Measure D-funded projects
- ☐ Measure D 5-Year Program of Projects

- ☐ Evidence of public outreach/process for Measure D expenditures (e.g. notices, news releases, board resolutions/staff reports, etc. Links to documents okay.)
 - ☐ News Article or News Release about projects funded by Measure D
 - ☐ Signage photos
- ☐ Photos of project locations (before/after)
- ☐ Fact Sheets for major projects

Planning/Shared Documents/Measure D/FY2024ExpenditureReports/RTC/3C. Cover Sheet-MBSST.docx

3.

MEASURE D EXPENDITURE REPORT*

*See 5-year Program of Projects (5-Year Plan) for a full list future planned use of funds

Reporting Year **FY23/24**Recipient Agency/Investment Category **SCCRTC-Active Transportation/MBSST Rail Trail**

#	Project Name	Project Description/Location		Work Done in FY23/24	FY23/24 Measure D Expenditures	Leveraged Funds, if any		Total Project Cost
		Project Description (may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)	Location/Limits (if grouped project, list each location/limit)			Leveraged Fund Amounts (grants & other funds where Meas. D used as match)	Leveraged Fund Source(s) Name(s)	
1	North Coast Segment 5	EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance	Wilder Ranch to Davenport	Final design, permitting, award of construction contract	\$3,636,865.67	\$47.75M	FLAP, Land Trust, RSTPX, Coastal Conservancy	\$57.74M
2	Segment 7: Natural Bridges to Bay/California (Phase I), Bay/California to Wharf (Phase II) - City of Santa Cruz (SC) lead	Allocation to City of Santa Cruz for Segment 7 trail construction	Phase I: Santa Cruz Rail Corridor: Natural Bridges to Bay/California, city of Santa Cruz	Phase 2 continued construction	\$1,630,747.23	\$9.18M	Active Transportation Program (ATP)	Ph 1: \$9M Ph 2: \$11M
3	Segment 7: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Natural Bridges Dr to Wharf, City of Santa Cruz	Ongoing coordination and assistance. Including legal, signage, EHS.	\$13,769.91	na	na	na
4	Segment 8 (River Trestle): Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	San Lorenzo River to river path	NA	\$50.97	na	na	na
5	Segment 8/9: Pacific Ave to 17th Ave	Allocation to City of Santa Cruz for planning, environmental review, design, and right of way. City led project.	Pacific Ave to 17th Ave	Start of final design	\$219,354.40	\$43.9M	ATP, Land Trust, RAISE	\$58.3M
6	Segment 8/9: Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Pacific Ave to 17th Ave	Ongoing coordination and assistance	\$66,969.40	na	na	na
7	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	Sections of trail in city of Santa Cruz	Maintenance	\$11,871.47	na	city funds	ongoing
8	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. County led project.	17th Ave - 47th Ave, Monterey Ave to State Park Drive	Completion of environmental review and start of final design	\$1,240,485.81	\$67.60M	ATP	\$111.7M
9	Segment 10-11: Oversight and technical assistance	RTC project mgmt, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	17th Ave - 47th Ave, Monterey Ave to State Park Drive	Ongoing coordination and assistance	\$162,467.39	na	na	na
10	Capitola Trail: City Hall to Monterey Ave Oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Adjacent to Rail Line - City Hall to Monterey Ave	Ongoing review of design options	\$355.66	na	na	na
11	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 D-Highway.	State Park Dr to Rio Del Mar Bl	Right of way, completion of intermediate design	\$1,995,269.72	Part of Hwy 1 Freedom-State Park project	Part of Hwy 1 Freedom-State Park project	Part of Hwy 1 Freedom-State Park project
12	Segment 18: Ohlone to slough trail (Phase I), Remainder Lee to Walker (Phase II), City of Watsonville lead	Allocation to City of Watsonville for trail construction. City of Watsonville lead.	Ohlone to slough trail (Phase I), Remainder Lee to Walker (Phase II)	NA	\$0.00	\$2.8M	ATP, FORT, Land Trust, STIP	TBD
13	Segment 18: Oversight, technical assistance, and maintenance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW). Ongoing maintenance of built section.	Lee Road to Walker, Watsonville	Ongoing coordination and assistance, maintenance	\$2,566.72	na	na	na
14	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	Rail line - entire length	Ongoing coordination and assistance	\$140,722.03	na	na	na

3.

MEASURE D EXPENDITURE REPORT

		Project Description/Location			Leveraged Funds, if any			
#	Project Name	Project Description (may include additional project components, ex. complete streets, traffic calming, crossing improvements, drainage upgrades, etc.)	Location/Limits (if grouped project, list each location/limit)	Work Done in FY23/24	FY23/24 Measure D Expenditures	Leveraged Fund Amounts (grants & other funds where Meas. D used as match)	Leveraged Fund Source(s) Name(s)	Total Project Cost
15	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree removal, trash, encampments, graffiti, drainage, encroachments, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.	Rail line - entire length	See Project Description - all occurred	\$989,334.74	na	na	na
1-RCIS funded from several Measure D investment categories					\$10,110,831.12			

MEASURE D EXPENDITURE REPORT

#	Project Name	Consistency with 5-year plan		Stats - if applicable				Other
		Project in approved 5-year plan?	If not in 5-year plan or different amount or scope, why different?	New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	If Complete Streets not incorporated into project, why not?	Other Notes or Information (optional)
1	North Coast Segment 5	Yes	na	7.1	7.1	na	na	
2	Segment 7: Natural Bridges to Bay/California (Phase I), Bay/California to Wharf (Phase II) - City of Santa Cruz (SC) lead	Yes	na	2	2	na	na	City of Santa Cruz is project lead. With RTC project funding
3	Segment 7: Oversight and technical assistance	Yes	na	na	na	na	na	City of Santa Cruz is project lead
4	Segment 8 (River Trestle): Oversight and technical assistance	Yes	na	0.12	0.12	na	na	Project complete. City of SC was project lead
5	Segment 8/9: Pacific Ave to 17th Ave	Yes	na	2.2	2.2	na	na	City of Santa Cruz is project lead. With RTC project funding
6	Segment 8/9: Oversight and technical assistance	Yes	na	na	na	na	na	City of Santa Cruz is project lead
7	Trail maintenance and operations in Santa Cruz	Yes	na					City of Santa Cruz is project lead
8	Segment 10-11: Segment 10 (17th-47th/Jade St. park), Seg 11 (Monterey to St. Park Dr)	Yes	na	4.5	4.5	na	na	County of Santa Cruz is project lead. With RTC project funding
9	Segment 10-11: Oversight and technical assistance	Yes	na	na	na	na	na	County of Santa Cruz is project lead
10	Capitola Trail: City Hall to Monterey Ave Oversight and technical assistance	Yes	na	0.25	0.25	na	na	City of Capitola is project lead
11	Segment 12: State Park Drive to Rio Del Mar Boulevard	Yes	na	1.25	1.25	na	na	
12	Segment 18: Ohlone to slough trail (Phase I), Remainder Lee to Walker (Phase II), City of Watsonville lead	Yes	na	2	2	na	na	City of Watsonville is project lead. With RTC project funding.
13	Segment 18: Oversight, technical assistance, and maintenance	Yes	na	na	na	na	na	City of Watsonville is project lead
14	Ongoing oversight, coordination, and assistance, including on development of future trail sections	Yes	na	na	na	na	na	

3.

MEASURE D EXPENDITURE REPORT

#	Project Name	Consistency with 5-year plan		Stats - if applicable				Other
		Project in approved 5-year plan?	If not in 5-year plan or different amount or scope, why different?	New Bike Lane Miles	New Ped Path or Sidewalk Miles	Miles of pavement rehab/repair (pothole, seals, etc)	If Complete Streets not incorporated into project, why not?	Other Notes or Information (optional)
15	Corridor encroachments & maintenance	Yes	na	na	na	na	na	Costs associated with encroachments for specific Segments shown in those lines on this report.
1-RCIS funded from several Measure D investme				26.62	26.62	0.00		

Measure D: 5-Year Program of Projects (FY23/24-27/28)
Active Transportation/MBSST-Coastal Rail Trail (17% of Measure D Revenues)

Approved 11/2/23

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, 11/3/22, 1/12/23, 2/2/23, 3/3/22, 5/4/23.

						Planned ¹					Total Measure D through FY27/28	Future	Approved Fall 2023
	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28			
1	North Coast Segment 5	Trail development and construction, including EIR & design consultants, legal, Environmental Health Services & ROW; RTC project mgmt, oversight, outreach and technical assistance; \$125k for Davenport Crosswalk and \$1.4 million for Yellowbank Crossing	Pending FLAP timing, ready to start construction FY23/24	\$2,888,194	\$312,162	\$4,375,786	\$130,000	\$731,000	\$40,000	\$40,000	\$8,517,142	\$0	Funds shifted between years based on latest schedule and FY22/23 actuals.No change to total.
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	<u>\$0</u>	\$148,354	\$224,294	<u>\$232,144</u>	\$604,792	est \$270k/yr+ escalation	Add funds in FY27/28 and reduce funds in FY24/25 and FY25/26 based on updated schedule and RTC-County of Santa Cruz Segment 5 maintenance agreement. Previously \$755k thru FY26/27.
3	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: 2022-2024	\$1,100,000	\$0	\$2,150,000	\$0	\$0	\$0	\$0	\$3,250,000	\$0	Funds shifted from FY22/23 to FY23/24 for Phase 2. No change to total.
4	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
5	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; \$370k for additional analysis of interim trail. Joint project with County.	Est. 2025 start construction	\$0	\$0	\$370,000	\$2,000,000	<u>\$0</u>	\$0	\$0	\$2,370,000	\$0	Shift funds from FY22/23 to FY23/24.
6	RTC Oversight and technical assistance: Segments 7-9	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Through project completion	\$356,958	\$86,199	\$158,065	\$40,000	\$0	\$0	\$0	\$641,221	\$0	Reduced \$43k based on FY22/23 and ongoing estimated actuals. Combines estimated oversight and technical assistance for Segments 7-9.
7	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$20,000	\$5,268	\$48,732	\$35,000	\$49,000	\$51,000	<u>\$53,000</u>	\$262,000	TBD	Add \$53,000 in FY27/28
9	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	\$1,362,378	\$1,104,190	<u>\$2,076,208</u>	\$470,000	\$2,229,000	\$10,137,908	\$0	\$17,379,684	\$0	Add \$305,870 for additional technical analysis.Carryover funds not yet invoiced in FY22/23 to FY23/24.
10	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	\$92,592	\$58,650	\$342,716	\$71,773	\$40,000	\$40,000	\$0	\$645,732	\$0	Carryover funds not spent in FY22/23 to FY23/24. Reduce \$48.6k based on updated estimates.
11	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	\$29,256	\$0						\$29,256	\$0	No change
12	Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Construction timing TBD	\$2,237	\$168	\$1,319	\$1,000	\$0	\$0	\$0	\$4,724	\$0	Reduce FY22/23 to reflect estimated actual. Previously \$5556

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	FY22/23 - est. actual*	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28	Total Measure D through FY27/28	Future	Approved Fall 2023
13	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 D-Highway.	Start construction FY24/25; dependent on grant funding	\$0	\$1,199,732	\$2,275,308	\$581,760	\$5,327,433	\$1,466,000	\$1,466,000	\$12,316,233	\$472,167	Carryover funds not spent in FY22/23 and add \$216k for additional project management and support costs.
14	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	\$150,000	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,950,000	\$0	No change.
15	Watsonville Trail segments oversight and technical assistance	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Duration of project delivery	\$109,686	\$3,020	\$6,900	\$6,900	\$6,900	\$6,900	\$6,900	\$147,205	TBD	Add funds in FY27/28. Reduce FY22/23 based on estimated actual. Overall reduced \$77.5k -some analysis and development being done as part of the Zero Emission Rail Transit and Trail project.
16	Trail maintenance and operations in Watsonville	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	\$0	\$0	\$14,550	\$3,500	\$3,600	\$3,700	\$3,800	\$29,150	TBD	Add funds in FY27/28. Previously programmed funds not yet invoiced for FY20/21-FY22/23 carried over to FY23/24.
17	Zero Emission Rail Transit & Trail	Project concept report, preliminary engineering and environmental analysis of remaining sections of trail as part of the Electric Rail & Trail project. Includes consultant services, project management and public outreach; match for grants.	Concept report starting FY23/24	\$0	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000	TBD	Shift funds from FY22/23 to FY23/24. No change to total
18	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	2019-2022	\$14,775	\$2,565	\$0	\$0	\$0	\$0	\$0	\$17,340	\$0	No change. Study completed.
19	Ongoing oversight, coordination, and assistance, including on development of future trail sections	RTC staff and consultants work related to overall trail planning, soil investigations, Environmental Health (EHS), legal, stakeholder coordination, response to public comments, and development of future projects and grant applications.	ongoing	\$1,069,606	\$172,160	\$203,860	\$209,806	\$219,297	\$230,262	\$241,775	\$2,346,765	Varies	Add funds in FY27/28 and update other years based on updated estimates. Previously \$2.07M through FY26/27.
20	Corridor encroachments & maintenance	Ongoing corridor maintenance, including vegetation, tree work, trash, graffiti, drainage, encroachments, boundary surveys, storm damage repairs outside of what is required for railroad operations. Includes RTC staff time and contracts.	ongoing	\$2,270,374	\$890,996	\$1,732,016	\$1,521,166	\$1,621,636	\$1,258,306	\$1,297,710	\$10,592,204	Estimated \$1.3M/yr + escalation	Add FY27/28 and update FY23/24-26/27 estimated costs. Previously \$8.97 million
Estimated 5-Year Measure D Expenditures				\$9,966,057	\$3,835,109	\$13,930,459	\$5,245,906	\$10,376,221	\$16,258,369	\$3,341,329	\$62,953,449		
5-Year Balance - Financing Needed (e.g. loans/bonds)													(\$14,197,111)

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

*FY22/23 and future amounts will be adjusted based on audited financials



Active Transportation: Coastal Rail Trail Segment 5

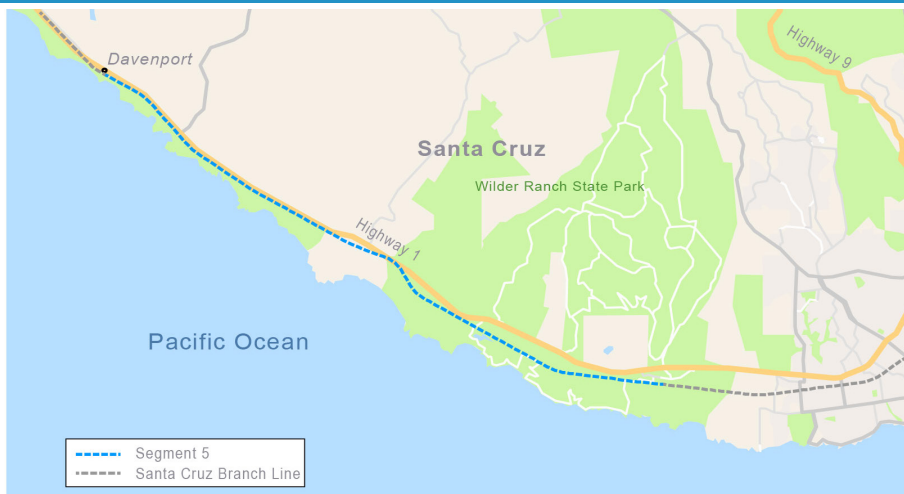
Project Description

The North Coast Rail Trail (Coastal Rail Trail Segment 5 as defined in the Monterey Bay Sanctuary Scenic Trail {MBSST} Network Master Plan) proposes to construct 7.5 miles of the MBSST's rail trail spine between Wilder Ranch and Davenport. Segment 5 would be a new multi-use paved path with striping and unpaved shoulders, and parking improvements along the scenic North Coast in Santa Cruz County.

The goals of this project are to provide an accessible bicycle and pedestrian path adjacent to the rail right-of-way for active transportation, recreation, coastal viewshed appreciation, and environmental/cultural education along the existing rail corridor, consistent with the MBSST Network Master Plan. When constructed, this project will be one portion of the planned 32-mile Coastal Rail Trail network that traverses the entire coastline of Santa Cruz County.

Segment 5 is divided into three phases. Phase I covers 5.4 miles from Wilder Ranch to Panther/Yellowbank Beach. Phase II spans 2.1 miles from Panther/Yellowbank Beach to Davenport and includes new parking lots in Davenport and at Panther/Yellowbank Beach, improved access to the parking lot at Bonny Doon Beach, and a pedestrian crossing in Davenport. Phase III includes construction of the Cotoni Coast Dairies Highway 1 overpass that connects the Coastal Rail Trail on the coastal side of Highway 1 to Cotoni Coast Dairies National Monument on the inland side of Highway 1.

*** Please note that the North Coast Rail Trail is under construction and is not open to the public. Members of the public should not enter the right-of-way until the RTC announces that construction of the trail has been completed and the trail is open for public use.**



Project Highlights

- ▶ ADA-accessible trail that maximizes ocean views and scenic coastal vistas along historical and agricultural landscapes
- ▶ 7.5-mile continuous paved bicycle and pedestrian trail connecting Wilder Ranch to Davenport
- ▶ Provides car-free alternative access to numerous beaches and recreational facilities along the coast
- ▶ Links to existing and future trails (such as Wilder Ranch, Cotoni Coast Dairies National Monument, San Vicente Redwoods, etc.) creating bicycle and pedestrian access from the City of Santa Cruz to Davenport
- ▶ Safety and mobility improvements along a scenic portion of the County adjacent to Highway 1
- ▶ Improves parking lots and adds restrooms at Davenport and Yellowbank/Panther Beaches
- ▶ Improves pedestrian crossing of Highway 1 in the town of Davenport
- ▶ Provides new dedicated bicycle and pedestrian connection from the Coastal Rail Trail to Cotoni Coast Dairies National Monument

Project Delivery Strategy

In partnership with the Federal Highway Administration (FHWA) - Central Federal Lands (CFL), the RTC is leading project delivery for the North Coast Rail Trail (Segment 5). The RTC led state environmental review and CFL led federal environmental clearance. CFL is leading construction. The project (Phases I, II & III) is fully funded through a combination of Federal Land Access Program funds, Measure D- Active Transportation funds, and funding provided by the Land Trust of Santa Cruz County and the California Coastal Conservancy.



Active Transportation: Coastal Rail Trail Segment 5

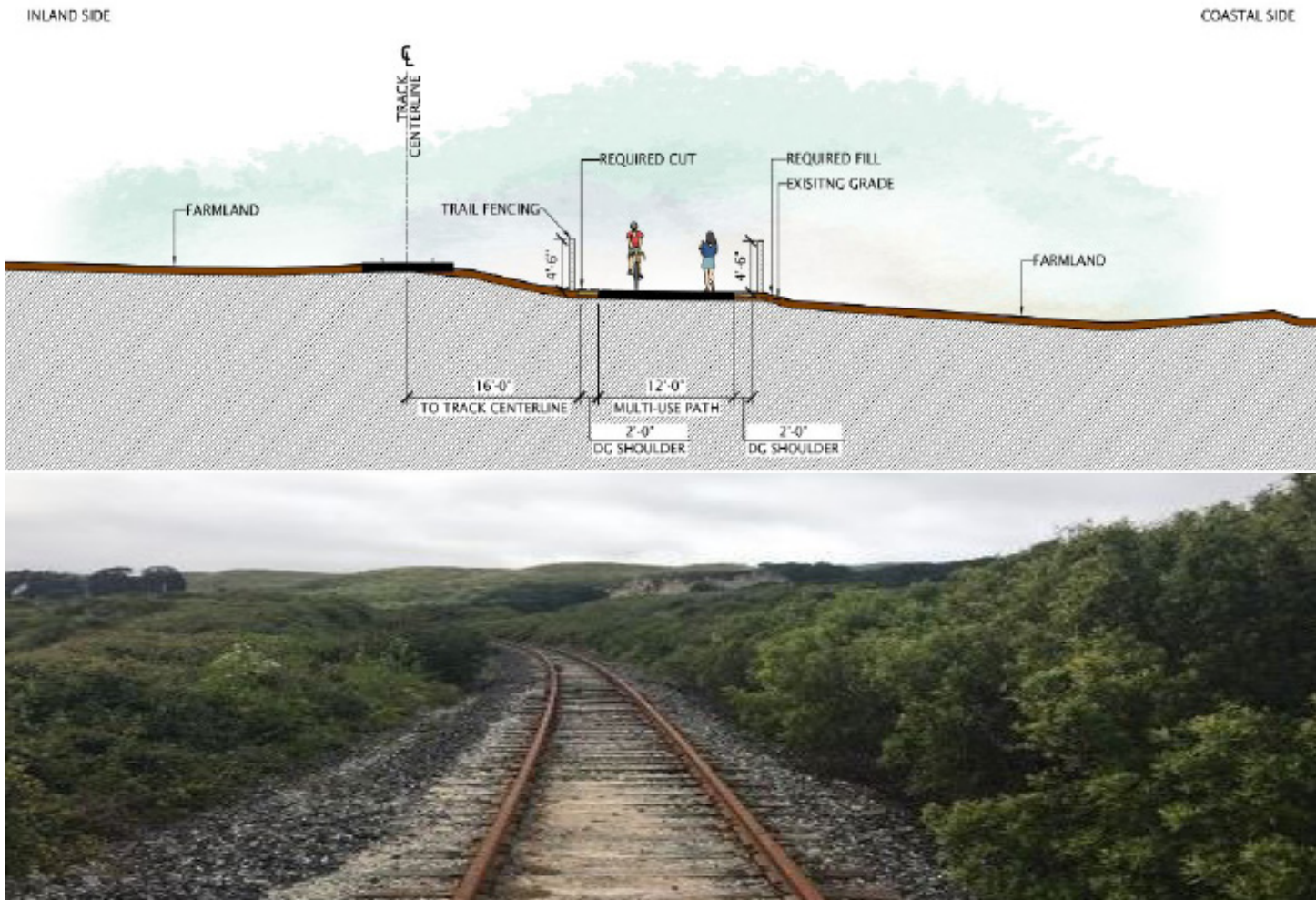
Project Schedule

Phase I and Phase II state and federal environmental review was completed in 2019 and 2021. Phase I and Phase II final design and permitting were completed in 2023 and construction began in June 2024. Phase III is scheduled to complete environmental review in 2024, design in 2025, and begin construction in 2027.

Total Programming

Estimated Total Cost	\$51.4M
Funding Sources	
Measure D (Active Transportation)	\$8.5M
Federal Lands Access Program	\$37.7M
Other Secured*	\$5.25M
Need	\$0.0M

*Includes Land Trust of Santa Cruz County and RSTPX funds.





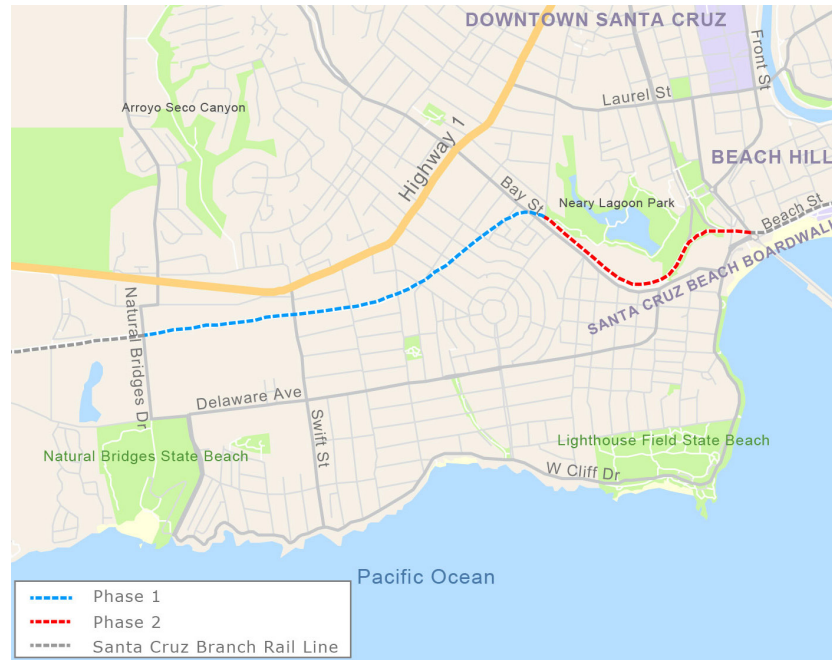
Active Transportation: Coastal Rail Trail Segment 7

Project Description

The Coastal Rail Trail Segment 7 project (as defined in the Monterey Bay Sanctuary Scenic Trail {MBSST} Network Master Plan) proposes to construct 2.1 miles of the MBSST's rail trail spine between Natural Bridges Drive and Pacific Avenue at the Santa Cruz Wharf. The existing facility is along the publicly-owned railroad right-of-way. Alternate routes have high bicycle and pedestrian crash histories, making this a high priority project in mid-Santa Cruz County.

The goals of this project are to increase the numbers of people biking and walking, improve safety and mobility of non-motorized users, and to provide high-quality connections to schools, parks, and community facilities. When constructed, this project will be one portion of the planned 32-mile rail trail network that parallels the entire coastline of Santa Cruz County.

The Segment 7 project will provide connections to several existing open spaces such as the Terrace Lands at Younger Lagoon Reserve, Antonelli Pond Park, Natural Bridges State Beach, Neary Lagoon Wildlife Refuge, as well as West Cliff Drive bike/pedestrian path, and the Wilder Ranch path.



Project Highlights

- Provides a low stress, off-street dedicated bicycle and pedestrian trail, improving safety and connectivity to schools, employment centers, and transit facilities
- Over 30,000 residents live within 1 mile of the corridor, where 9 schools and 28 parks are located
- Provides a safer car-free alternative to Mission Street and connects to the Beach Street bikeway
- Enhances mobility and transportation for disadvantaged communities

Project Delivery Strategy

The City of Santa Cruz is leading the project delivery. The City is delivering Segment 7 in stages due to funding availability. Phase 1, from Natural Bridges to Bay/California, has been constructed. Phase 2, from Bay/California to the Pacific Avenue roundabout by the wharf entrance, is under construction.



Active Transportation: Coastal Rail Trail Segment 7

Total Programming

Estimated Total Cost	\$20M
Funding Sources	
Measure D (Active Transportation)	\$2.1M
Measure D (Local-Neighborhood)	\$1M
Other Secured*	\$17M

*Includes SB1 Active Transportation Program, Coastal Conservancy, Congressional Earmark, FORT/BSCC Donations, City of Santa Cruz, and STIP funds.

Project Status/ Schedule

Construction of Phase 1 was completed in December 2020 and the trail is now open. Construction of Phase 2 began in July 2022 and completed in early 2025.



Project Rendering: Segment 7, Phase II



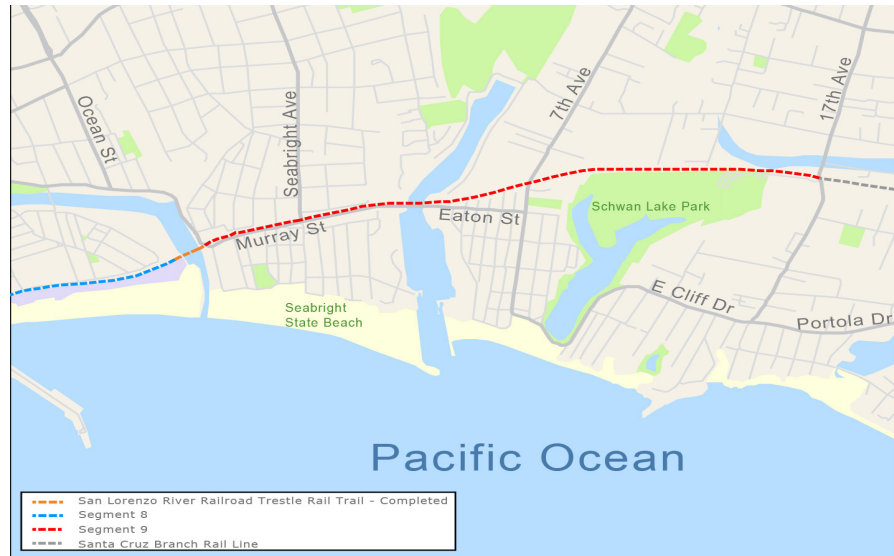
Active Transportation: Coastal Rail Trail Segments 8 & 9

Project Description

The Coastal Rail Trail Segments 8 and 9 project (as defined in the Monterey Bay Sanctuary Scenic Trail {MBSST} Network Master Plan) includes 2.2 miles of the MBSST's rail trail spine between Pacific Street in the City of Santa Cruz and 17th Avenue in the unincorporated area of Santa Cruz County along the publicly-owned railroad right-of-way.

The goals of this project are to increase the numbers of people biking and walking, improve safety and mobility of non-motorized users, and provide high-quality connections to schools, parks, and community facilities. When constructed, this project will be part of a planned 32-mile rail trail network that traverses the entire coastline of Santa Cruz County. A part of the Segment 8 project, the San Lorenzo River Railroad Trestle trail widening, was accelerated ahead of the rest of the segment and was completed in 2019.

Segments 8 and 9 are particularly challenging due to three new bridges and four at-grade crossings.



Project Highlights

- Provides a dedicated bike/ped trail, improving safety and connectivity to schools and employment centers
- Connects to the Beach Street bikeway and Segment 7, connecting the west and east sides of Santa Cruz
- Includes a new bike/ped bridge at Rodeo Gulch
- Includes either a separate multi-use bike/ped structure or a 10' multi-use path across the Santa Cruz Harbor, cantilevered off the Harbor rail bridge
- Connects to downtown Santa Cruz via the San Lorenzo River levee trails
- Provides a 10' multi-use path across the San Lorenzo River (completed in 2019)
- Extends through the Seabright neighborhood to Live Oak
- 48,000 residents live within 1 mile of the corridor, where 15 schools and 37 parks are located

Project Delivery Strategy

The City of Santa Cruz advanced construction of the multi-use path across the San Lorenzo River with an innovative approach, cantilevering off the existing rail trestle with a system that used lightweight decking. The project is fully funded through a combination of Measure D-Regional Active Transportation Funds, State Active Transportation Program funds, and funding from the Land Trust of Santa Cruz County. The City completed the preliminary design and environmental phase in March 2023. Project sponsors in coordination with RTC staff are looking for potential cost reduction strategies.



PROJECT FACT SHEET

Updated April 2025

Active Transportation: Coastal Rail Trail Segments 8 & 9

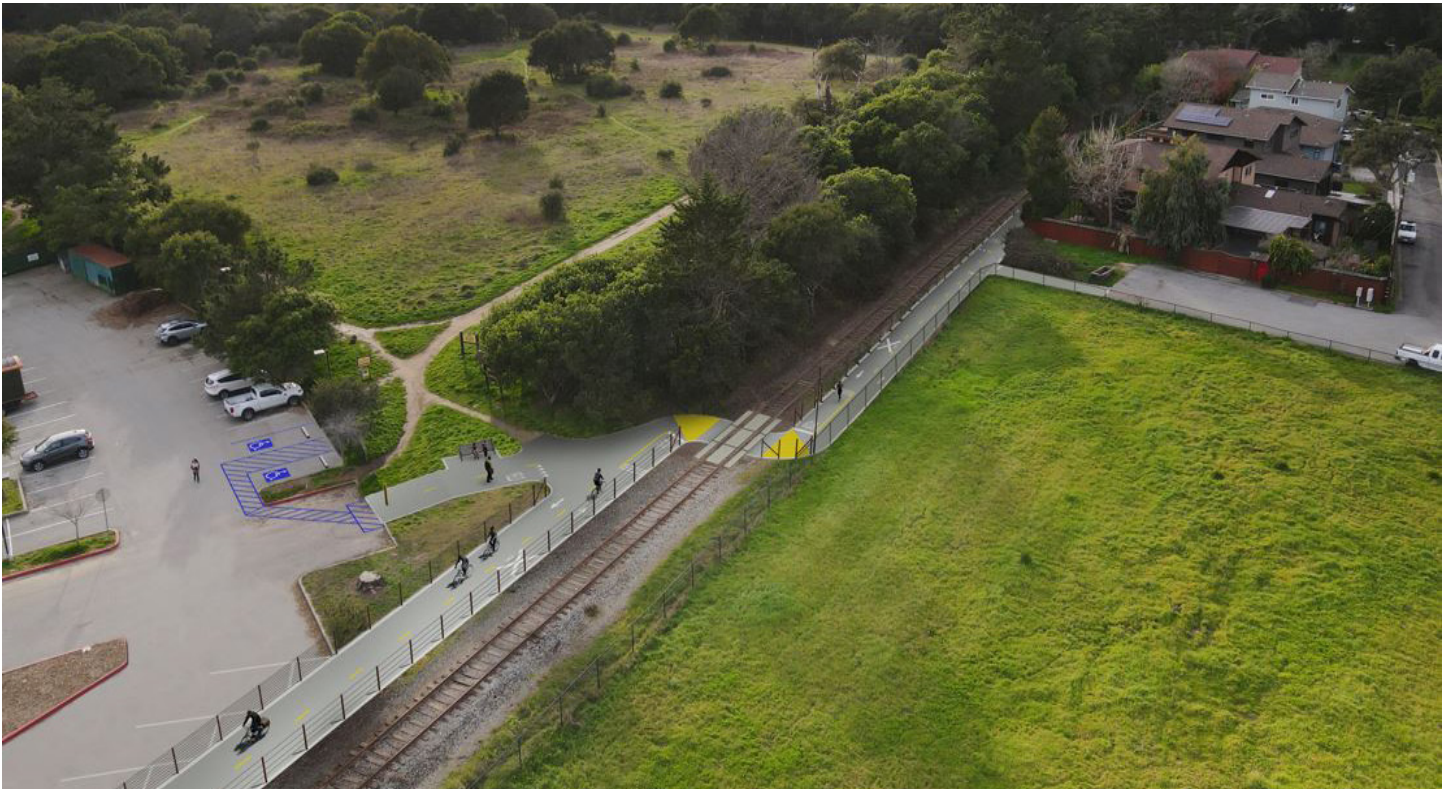
Total Programming

Estimated Total Project Cost (2024)*	\$58.3M
Funding Sources	
Measure D (Active Transportation)	\$2.9M
Measure D (Local Neighborhood)	\$4.2M
State Active Transportation Program	\$35.7M
RAISE	\$2.8M
Other Secured**	\$5.4M
Need	\$7.3M

*Cost estimates shown do not incorporate findings from the RTC value engineering analysis or the removal of track relocation costs from the project.
**Includes TDA, ATP, and Land Trust funds.

Project
Schedule

The multi-use path cantilevered off the San Lorenzo River Railroad Trestle was completed in 2019. Preliminary design and engineering were completed in 2023. Final design is scheduled for completion in 2025 and the project is scheduled to go to construction in 2026.



Preliminary project rendering



Active Transportation: Coastal Rail Trail Segments 10 & 11

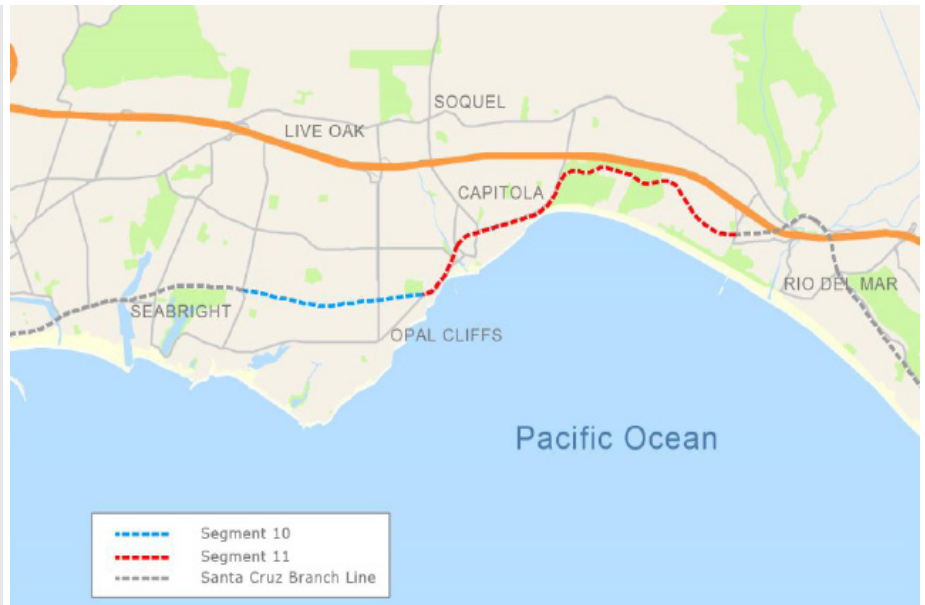
Project Description

The Coastal Rail Trail Segments 10 and 11 project (as defined in the Monterey Bay Sanctuary Scenic Trail {MBSST} Network Master Plan) proposes to construct 4.7 miles of the MBSST's rail trail spine between 17th Avenue in the unincorporated area of Santa Cruz County known as Live Oak through Jade Street Park in the City of Capitola, then down the coast to State Park Drive.

The goals of this project are to increase the proportion of trips accomplished by biking and walking, improve safety and mobility of non-motorized users, and to provide high-quality connections to schools, parks, and community facilities. When constructed, this project will be a part of a proposed 32-mile Coastal Rail Trail network that parallels the entire coastline of Santa Cruz County.

Segment 10 is particularly challenging due to right-of-way constraints requiring realignment of sections of the railroad track bed. The project includes a 200-foot span pre-engineered bicycle and pedestrian bridge over Rodeo Gulch Creek on the inland side of the rail trestle bridge.

Segment 11 is particularly challenging due to extreme topography, including bridge structures at Soquel Creek, New Brighton State Beach, and Borregas Creek.



Project Highlights

- Provides a dedicated bicycle and pedestrian trail, improving safety and connectivity to schools and commercial centers
- Includes three new bicycle and pedestrian bridges
- Over 49,000 residents live within one mile of the corridor
- 14 schools, 26 parks, and New Brighton and Seacliff State Beaches are within one mile of the corridor
- Enhances mobility and transportation for disadvantaged communities

Project Delivery Strategy

The County is advancing the environmental and design phases of the project. The project is funded through a combination of Measure D-Regional Active Transportation Funds and State Active Transportation Program funds, with the exception of the stretch of trail that crosses Soquel Creek. The section of trail over Soquel Creek and involving the Capitola Trestle, as described in the Ultimate Trail Configuration, is being developed as part of RTC's Electric Rail Transit Project. Project sponsors in coordination with RTC staff are looking for potential cost reduction strategies.



PROJECT FACT SHEET

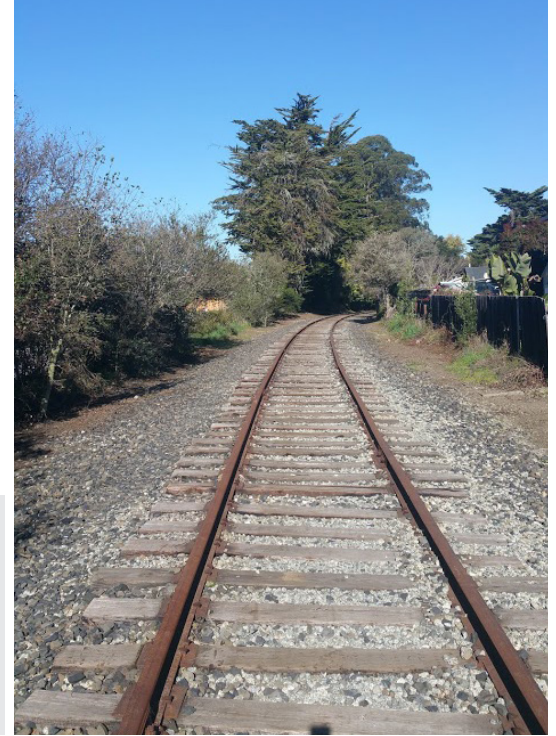
Updated April 2025

Active Transportation: Coastal Rail Trail Segments 10 & 11

Total Programming

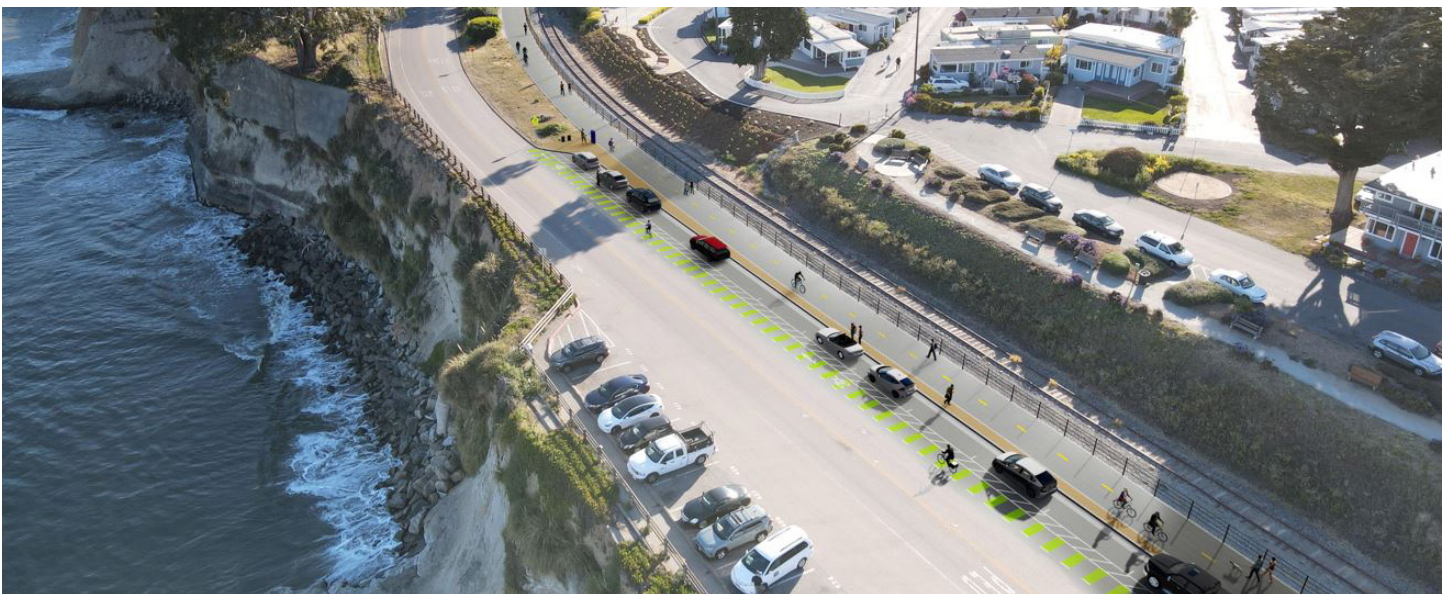
Estimated Total Project Cost (2024)*	\$111.7M
Funding Sources	
Measure D (Active Transportation)	\$17.4M
State Active Transportation Program	\$67.6M
Federal RAISE Program	\$8.4M
Total Funding	\$93.4M
Need	\$18.3M

*Cost estimates shown do not incorporate findings from the RTC value engineering analysis or the removal of track relocation costs from the project.



Project Schedule

The project's environmental phase began in 2021, and was completed in Spring 2024. The final design phase is expected to be completed in 2026. The project is scheduled to go to construction in 2027.



Preliminary project rendering

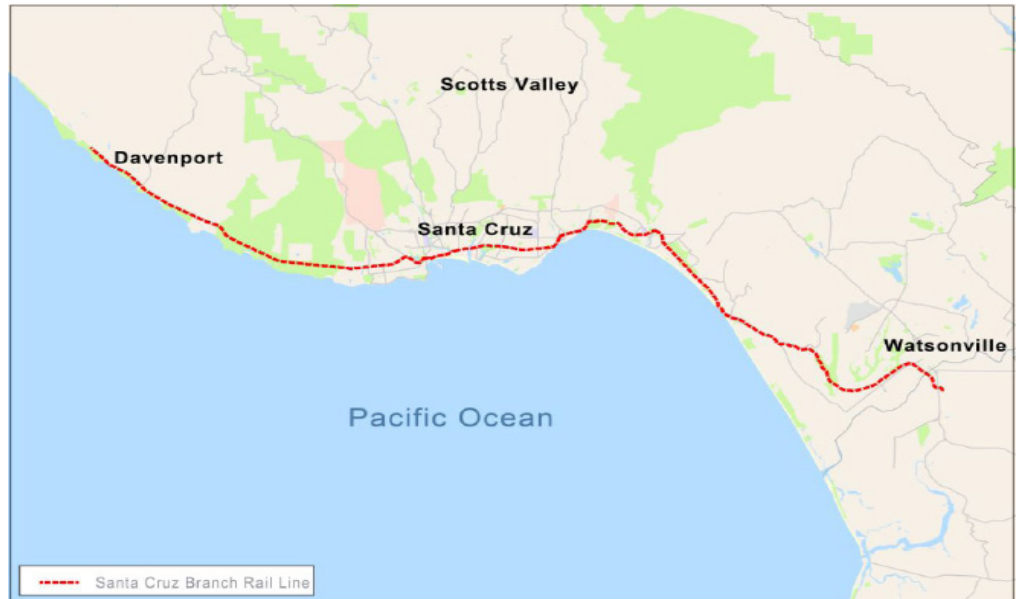


Active Transportation: RTC PM and Maintenance

Santa Cruz Branch Rail Line

The 32-mile Santa Cruz Branch Rail Line (SCBRL) is a continuous transportation corridor that spans the length of the county offering tremendous potential for new mobility options for residents and visitors alike. In 2013, the RTC adopted the Monterey Bay Sanctuary Scenic Trail Network Master Plan and certified a programmatic Environmental Impact Report. The Coastal Rail Trail, serving as the system's spine, is a result of a 20-year effort to purchase the SCBRL, which was first established in 1876. On October 12, 2012, the RTC successfully closed escrow, placing title of the branch line into public ownership with the commitment of facilitating passenger and freight service, as well as creating a multi-use bicycle and pedestrian trail.

This important transportation corridor is within one mile of more than 80 parks, 25 schools, approximately half of the county's population, provides access to the Monterey Bay National Marine Sanctuary at several key locations, and connects to regional and state rail lines.



RTC Project Management and Maintenance

The RTC is responsible for managing the overall development of the Coastal Rail Trail corridor, including oversight, technical assistance, and implementing some of the project development work for segments of the trail.

The RTC is also responsible for maintaining the portion of the right-of-way outside of the railroad easement. The short-line railroad operator, Saint Paul & Pacific Railroad, is responsible for maintaining the infrastructure within the railroad easement.

It is important to maintain the corridor in order to:

- ▶ Retain the integrity of the land to support future increased transportation use
- ▶ Support existing storm water drainage systems that flow along and across the corridor
- ▶ Limit impacts to adjacent properties from trees or sediment

The RTC has a Preventative Maintenance Program that outlines procedures for RTC staff to carry out maintenance operations, with individual inquiries being tracked using ArcGIS, a mapping and analytics platform. Regular inspections and repair or cleanup work within the right-of-way will maintain the corridor for future use and limit impacts to adjacent jurisdictions and private property.

General property management of a railroad right-of-way must account for federal railroad law and oversee various activities, such as access for utility companies or local government jurisdictions.



Active Transportation: RTC PM and Maintenance

Program Highlights

Maintenance

- ▶ Semiannual inspections of full corridor
- ▶ Track and process individual requests from neighbors or local jurisdictions for maintenance
- ▶ Future trail maintenance agreements for constructed segments
- ▶ Annual clearing of drainage facilities and grass mowing
- ▶ Repair of drainage facilities
- ▶ Removal of encampments, trash, or problem trees as needed
- ▶ Other vegetation control as needed

Other Property Management

- ▶ Management of utility crossings and leases
- ▶ Processing of right-of-entry agreements
- ▶ Addressing illegal encroachments, altered drainage, and dumping of sediment and trash from adjacent farmers and property owners



Total Programming

Total Funding Secured*	\$	6.5M
Funding Sources		
Measure D (Active Transportation)	\$	6.5M
Other	\$	0

* Reflects costs FY17/18-FY24/25.

