Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Highway Corridors (25% of Measure D Revenues)

Approved 11/3/22

Previously updated 6/6/19, 6/27/19, 2/6/20, 3/5/20, 5/7/20, 9/3/20, 11/5/20, 12/3/20, 3/4/21, 10/7/21, 5/5/22, 9/1/22.

					Planned[1]								
	Project	Description	Schedule	Prior Years Spent	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total through FY26/27 Measure D	Future Years	Total (including Future for capital projects)	Fall 2022 Updates
1	Highway 1: Auxiliary Lanes and Bus on Shoulder from 41st to Soquel; Chanticleer Bike/Pedestrian Overcrossing	Freeway operational improvement, bus on shoulder improvements, rehab roadway and drainage, improve bicycle/pedestrian access over freeway.	Start construction 2022	$1,245,456	$969,775	$1,924,994	$712,775	$75,000	$50,000	**$4,978,000**	$50,000	**$5,028,000**	No change to total. Update prior year estimated actuals and shift previously approved funds between years based on the current project schedule.
2	Highway 1: Auxiliary Lanes & Bus on Shoulder from State Park to Bay-Porter, Reconstruction of Capitola Avenue Overcrossing and Bicycle/Pedestrian Overcrossing at Mar Vista Dr	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, reconstruct Capitola Ave. overcrossing with sidewalks and bike lanes, new Bike/ped bridge	Start construction 2023	$4,741,491	$1,592,958	$6,853,552	$4,385,000	$180,000	$160,000	**$17,913,000**	$75,000	**$17,988,000**	No change to total. Update prior year estimated actuals and shift previously approved funds between years based on the current project schedule.
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park, widening of the bridge over Aptos Creek/Spreckles Drive, and 2 new bicycle/pedestrian overcrossings with a portion of Segment 12 of the Coastal Rail Trail	Freeway operational improvement, bus on shoulder improvements, soundwalls and retaining walls, bridges over Hwy 1 and widen bridge over Aptos Creek/Spreckles Drive, portion of Segment 12 of the Coastal Rail Trail	Start construction FY24/25	$2,310,266	$4,897,040	$6,158,117	$12,142,577	$29,792,278	$32,390,667	**$87,690,944**	$35,759,056	**$123,450,000**	Add $34 million based on updated cost estimates. Previously $89.7 million total (including future years). Update to reflect FY21/22 spent was $154k lower than prior estimates.
4	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	Complete FY22/23	$23,079	$ 2,421					**$25,500**		**$25,500**	No change to total. Funds not spent in prior years shifted to FY22/23.
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, carpool and other TDM programs	Ongoing	$445,784	$200,000	$210,000	$220,500	$231,000	$243,000	**$1,550,284**	Ongoing	**$1,550,284**	Reduced FY25/26-26/27 to round numbers, estimated 5% increase per year.
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	$102,093	$50,000	$50,000	$50,000	$50,000	$50,000	**$352,093**	Ongoing	**$352,093**	Reduce prior - only $5,403 of $50K previously programmed in FY21/22 spent by CHP.
7	Freeway Service Patrol	Ongoing system management and congestion reducing program. Roving tow trucks removing incidents and obstructions during peak travel periods on Hwy 1 and Hwy 17	Ongoing	$504,159	$183,124	$190,000	$200,000	$210,000	$220,000	**$1,507,283**	Ongoing	**$1,507,283**	FY21/22 (prior) updated to reflect actuals $48,482 lower than prior estimates. Reduce future years to round numbers, estimated 5% increase per year.
	Completed Projects	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects	Completed Jan 2019	$199,808	$0	$0	$0	$0	$0	**$199,808**		**$199,808**	No change.
	Estimated Annual Measure D Highway Corridors Expenditures			**$9,572,136**	**$7,895,318**	**$15,386,662**	**$17,710,852**	**$30,538,278**	**$33,113,667**	**$114,216,912**	**$35,884,056**	**$150,100,968**	
8	*Interprogram Loan for Hwy 17 Wildlife Crossing*	*Interprogram loan to allow Hwy 17 Wildlife Crossing project to proceed without bonding and loan repayments*	*Interprogram Loan FY22/23*	$0	*$3,023,420*	*-$166,667*	*-$166,667*	*-$166,667*	*-$166,667*	***$2,356,753***	*-$166k/year*	*Est. $935k interest*	Reflect interprogram loan starting in FY22/23 (prev. FY21/22)
	Total Expenditures (with loans & repayments)			**$9,572,136**	**$10,918,738**	**$15,219,996**	**$17,544,185**	**$30,371,611**	**$32,947,000**	**$116,573,665**			

Notes:

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*

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.

						Planned[1]							
	Rail Trail Project/Program	**Description**	**Schedule**	**Prior Years Spent***	**Estimated FY21/22***	**FY22/23**	**FY23/24**	**FY24/25**	**FY25/26**	**FY26/27**	**Total Measure D** *through FY26/27*	**Future**	**Fall 2022 Updates**
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

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	Estimated FY21/22*	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total Measure D *through FY26/27*	Future	Fall 2022 Updates
10	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	$0	$20,000	$20,000	$34,000	$35,000	$49,000	$51,000	**$209,000**	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	**$17,073,814**	TBD-maint.	No change to total. Approx. $1M shifted from FY21/22 to FY22/23. Funds for maintenance anticipated to 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	$37,325	$70,000	$70,000	$70,000	$40,000	$40,000	**$384,365**	$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	$29,256	$0					**$29,256**	$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	**$10,756,000**	$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	**$2,950,000**	$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	$7,138	$10,000	$20,000	$25,000	$30,000	$30,000	**$224,686**	$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	$0	$11,200	$3,350	$3,500	$3,600	$3,700	**$25,350**	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	$686	$1,000	$1,000	$1,000	$0	$0	**$5,556**	$0	FY21/22 updated to reflect lower actuals.

	Rail Trail Project/Program	Description	Schedule	Prior Years Spent*	Estimated FY21/22*	FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total Measure D *through FY26/27*	Future	Fall 2022 Updates
19	NEW: Electric Rail Transit & Trail	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. Anticipated to serve as match for grants.	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.
	Estimated 5-Year Measure D Expenditures			**$6,831,623**	**$3,138,223**	**$8,324,905**	**$7,096,650**	**$12,202,000**	**$12,090,225**	**$8,129,108**	**$57,812,735**		

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*

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Approved - 12/1/22

Previously updated 6/6/19, 6/27/19, 10/3/19, 5/7/20, 9/3/20 and 6/6/21, 10/7/21, 6/16/22, 11/3/22.

Category: Rail Corridor (8% of Measure D Revenues)

					Planned[1]						
	Project	**Description**	**Est. Schedule**	**Prior Years**	**FY22/23**	**FY23/24**	**FY24/25**	**FY25/26**	**FY26/27**	**Total Measure D**	**Proposed Updates 12/1/22**
1	Rail Infrastructure Preservation	Railroad bridge inspections and analysis, railroad bridge rehabilitation (including Pajaro River Bridge grant match), and ongoing maintenance and repair of railroad track infrastructure and signage.	Ongoing	$3,745,119	$1,475,000	$1,327,000	$740,000	$920,000	$1,675,000	**$9,882,119**	
2	Rail Transit -Preliminary Engineering and Environmental Analysis	Preparation of operating concept, preliminary engineering, and environmental document for electric rail transit and trail project on the branch line	Concept Report - 2023-2025	$0	**$1,825,000**	**$1,975,000**	TBD	TBD	TBD	**$3,800,000**	**Add $1.3 million for consultant contract and project management to begin development of the Project Concept Report, including and community outreach. (previously $2.5 million)**
3	Santa Cruz County Regional Conservation Investment Strategy	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	FY19/20-Fall 2022	$7,344	$816					**$8,160**	
Completed Projects											
4	Completed: Unified Corridor Investment Study (UCS), past lawsuits, and Transit Corridor Alternatives Analysis (TCAA)	Completed UCS, TCAA and lawsuit	2018-2019	$1,906,983						**$1,906,983**	
5	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.	Spring 2020-2022	$1,398,144						**$1,398,144**	If additional reimbursements are not received from FEMA, an additional $4.7 million would need to be paid by Measure D-Rail
5a	FEMA reimbursement for storm damage repairs	This is an estimate. Final reconciliation of storm damage costs paid by Measure D and FEMA reimbursements still pending.		($493,278)	($1,185,590)					**-$1,678,868**	Difference from Storm Damage Repairs represents expenditures inlcuded in other categories and later billed to FEMA. Additional $4.7M has been requested (to repay Measure D and RSTPX short-term loan). Funds shown in FY22/23 have not yet been received.
		Total Measure D Expenditures		**$6,564,311**	**$2,115,227**	**$3,302,000**	**$740,000**	**$920,000**	**$1,675,000**	**$15,316,538**	

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

2- Actuals and carryover to be adjusted based on audited actuals. Shown here are preliminary estimates.

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Approved 11/3/22

Previously updated 6/6/19, 11/7/19, 9/3/20, 10/7/21, 3/17/22.

Category: **Neighborhood Projects: San Lorenzo Valley (SLV)/Highway 9 Corridor ($333,333/year; $10 million over 30 years)**

	Name/Road/Limits	Description	Schedule	Prior Years	FY21/22 - estimated actuals[2]	Planned[1] FY22/23	FY23/24	FY24/25	FY25/26	FY26/27	Total Measure D	Fall 2022 Updates
1	San Lorenzo Valley (SLV) Safe Routes to Schools -Preconstruction & grant match	Funding designated for potential match of future grant opportunities. Includes $99k for SLV Schools Complex Circulation and Access Study.	Schools Access Study began in FY21/22	$0	$50,858	$949,142	$0	$0	$0	$0	**$1,000,000**	No change to total. $5,858 shifted from FY22/23 to FY21/22 to reflect expenditures on SLV Schools Access study.
2	Preliminary scope and engineering documents for near term projects	Develop engineers estimates, prelim. designs, initial screening and implementation documents needed to secure funds for priority projects; may include engineering needed to integrate complete streets components into SHOPP and local projects. Includes $180k to Caltrans for complete streets Project Initiation Document (PID) for the corridor.	Ongoing. Complete Streets PID complete 2022.	$81,900	$98,100	$30,000	$30,000	$0	$0	$0	**$240,000**	Prev. $210k. FY21/22 and FY22/23 updated to reflect estimated actuals and add $30k in FY23/24.
3	SLV/SR9 Corridor technical assistance, oversight, and community outreach	Includes legal, engineering review, grant preparation, funding agreements, RTC staff coordination with Caltrans, County, schools, and other stakeholders, public outreach, other planning activities.	Ongoing	$1,081	$60,613	$58,307	$0	$0	$0	$0	**$120,000**	Add $20k for grant application prep and public outreach in FY22/23. Some funds previously programmed in FY22/23 advanced to FY21/22. Oversight of Hwy 9 Ped Crosswalks & RRFBs HSIP project shown under completed.
4	Match for Future Grant Opportunities	Remaining 5 segments of Complete Streets Projects along Highway 9. Complete streets and safety improvements include new sidewalks, crosswalks, bike lanes, improved access to transit, and measures to reduce speeding, improve sight lines, and reduce conflicts for motorists.	Begin pre-construction Spring 2023, pending grant award	$0	$0	$125,000	$225,000	$390,000	$400,000	$1,260,000	**$2,400,000**	NEW: Program funds to serve as the local match for competitive grants.
COMPLETED PROJECTS												
5	Hwy 9 Pedestrian Crosswalks and Enhancements	Stripe new crosswalks and add RRFBs, ladder striping, etc to several existing crosswalks	Completed Spring 2021	$20,660	$4,726	$0					**$25,385**	Primarily funded by an HSIP grant. Previous estimate $30k. Balance to be used on other projects.
6	Hwy 9/SLV Complete Streets Corridor Plan	Community-based comprehensive corridor plan, identifying priority transportation projects.	Completed 6/19	$35,000							**$35,000**	No change. Completed
7	Farmer St. Road Repair (alternate ped/bike route to Hwy 9)	Resurfacing Farmer Street, a pedestrian bypass to access SLV Schools Campus	Completed Fall 2019	$15,000							**$15,000**	No change. Completed
		Estimated 5-Year Measure D Expenditures		**$153,641**	**$214,296**	**$1,162,449**	**$255,000**	**$390,000**	**$400,000**	**$1,260,000**	**$3,835,385**	

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

2- Prior Year actuals and carryover to current fiscal year to be adjusted based on audited actuals. Shown here are preliminary estimates

Measure D: 5-Year Program of Projects (FY22/23-FY26/27)

Approved 11/3/22

Previously updated 6/6/19, 9/3/20, 10/7/21.

Category: Highway 17 Wildlife Corridor ($5 million over 30 years)

				Estimated	Planned							
	Project	**Description**	**Schedule**	**Prior Years**	**FY22/23***	**FY23/24**	**FY24/25**	**FY25/26**	**FY26/27**	**Future Debt Service***	**Total Measure D**	**Fall 2022 Updates**
1	Highway 17 Wildlife Crossing near Laurel Curve: Construction**	Construct wildlife undercrossing to connect habitat on either side of the highway. Creates a wildlife corridor enabling animals to safely cross the highway.	2021-2023	$0	$4,051,000						**$4,051,000**	Update to show $0 spent in prior years; shifted to FY22/23.
2	Highway 17 Wildlife Crossing near Laurel Curve: Construction Financing	Financing/debt service on loans or bonds needed advance implementation, since Measure D revenues are allocated over 30 years. RTC anticipates using interprogram loans from other Measure D Regional programs.	NA	$0	*Debt Service payments $166,667/year*						**$933,880**	No change.
3	Highway 17 Wildlife Crossing near Laurel Curve: Oversight and public outreach	RTC costs associated with oversight, agreements, financing, coordination, and public engagement.	FY19/20-FY22/23	$5,121	$10,000						**$15,121**	Update prior actuals and reduce FY22/23 estimate by $5k.
	Estimated Annual Measure D Expenditures			**$5,121**	**$4,061,000**	**$166,667**	**$166,667**	**$166,667**	**$166,667**	**$267,213**	**$5,000,000**	
	Estimated Annual Measure D Allocations+Interest Earnings			$876,034	$166,667	$166,667	$166,667	$166,667	$166,667	$3,291,667	$5,001,034	Includes prior interest.
	Interprogram loan from Measure D - Highway Corridors			$0	*$3,023,420*	*($166,667)*	*($166,667)*	*($166,667)*	*($166,667)*	*($267,213)*	*$2,089,540*	Reduce based on timing.

*Since the full $5M committed in the Measure D Expenditure Plan for this project will not be available until end of the 30 year measure, consistent with the Measure D Strategic Implementation Plan, the RTC has authorized loans from the Highway Corridors investment category. Land Trust committed $3M for construction costs.

**Pre-construction and support costs funded through Caltrans SHOPP. Actual cost and financing will depend on final construction costs and timing.