Measure D: 5-Year Program of Projects (FY24/25-28/29)

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

ADOPTED: Fall 2024

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, 11/2/23.

						Planned[1]							
	Rail Trail Project/Program	**Description**	**Schedule**	**FY23/24 Est. Actuals**	**Prior Years Spent***	**FY24/25**	**FY25/26**	**FY26/27**	**FY27/28**	**FY28/29**	**Total Measure D** *through FY28/29*	**Future**	**Proposed Updates**
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	Under construction	$3,441,005	$6,806,397	$939,745	$731,000	$40,000	$0	$0	**$8,517,142**	$0	Carry over $935k unspent from FY24. *Revised since committee meetings.*
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 FY26/27.	$0	$0	$0	$37,000	$224,294	$232,144	$301,000	**$794,438**	est $270k/yr+ escalation	Ongoing work, increase by $190k to cover fifth year.
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	$1,630,747	$2,730,747	$519,253	$0	$0	$0	$0	**$3,250,000**	$0	Carry over unspent funds from FY24.
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	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**	$0	
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. 2026 start construction	$219,354	$219,354	$1,200,000	$950,646	$0	$0	$0	**$2,370,000**	$0	Carry over unspent funds from FY24 and partially spread into FY26.
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	$68,528	$520,513	$99,484	$40,000	$40,000	$40,000	$0	**$739,997**	$0	Carry over unspent funds from FY24. Spread later to FY28. Total increase of $99k for additional coordination
7	Trail maintenance and operations in Santa Cruz	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	$11,871	$37,139	$25,000	$49,000	$51,000	$53,000	$54,000	**$269,139**	TBD	Minor increase of $7k
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	$1,461,668	$3,588,060	$1,424,716	$2,229,000	$10,137,908	$0	$0	**$17,379,684**	$0	Carry over unspent funds from FY24.
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	$235,900	$382,342	$116,773	$40,000	$40,000	$40,000	$40,000	**$659,115**	$0	Carry over unspent funds from FY24. Total increase of $14k for ongoing coordination.
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.	Completed FY21/22		$29,256						**$29,256**	$0	
12	Capitola Trail: City Hall to Monterey Ave	RTC project management, oversight, outreach and technical assistance (consultants, legal, Environmental Health Services & ROW)	Construction FY 24/25	$356	$2,761	$1,000	$0	$0	$0	$0	**$3,761**	$0	

	Rail Trail Project/Program	Description	Schedule	FY23/24 Est. Actuals	Prior Years Spent*	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total Measure D *through FY28/29*	Future	Proposed Updates
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 FY25/26; dependent on grant funding	$2,000,268	$3,200,000	$1,032,800	$2,964,000	$1,410,100	$1,466,000	$1,466,000	**$11,538,900**	$1,249,500	Carry over $275k unspent FY24 funds. Spread funds from FY26-FY28 later one to two years.
14	Segment 18 Phase 1: Ohlone to slough trail, City of Watsonville lead	Allocation to City of Watsonville for trail construction.	Completed 2021	$0	$150,000						**$150,000**	$0	
15	Segment 18 Phase 2: Lee Road to Ohlone, slough trail to Walker St	RTC pursuing as part of Zero Emission Passenger Rail & Trail Project. Delivery may advance prior to rest of project.	Environmental and preliminary design underway			$1,000,000	$1,000,000	$0	$2,800,000	$0	**$4,800,000**	TBD	Increase of $2m for environmental and design.
16	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	$368	$113,073	$40,000	$40,000	$40,000	$40,000	$0	**$273,073**	TBD	Increase of $126k. *Revised since committee meetings.*
17	Trail maintenance and operations in Watsonville	Ongoing maintenance. Includes restriping, sweeping, vegetation management, mitigations, and periodic repaving.	ongoing	$1,586	$1,586	$3,500	$3,600	$3,700	$3,800	$11,000	**$27,186**	TBD	
18	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 due Spring 2025	$0	$0	$350,000	$0	$0	$0	$0	**$350,000**	TBD	Carry over unspent funds from FY24.
19	Santa Cruz County Regional Conservation Investment Strategy - Grant match	Match to Wildlife Conservation Board grant for early mitigation planning for transportation projects.	2019-2022	$0	$17,622	$0	$0	$0	$0	$0	**$17,622**	$0	
20	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	$127,452	$1,369,219	$133,629	$140,115	$147,121	$154,477	$0	**$1,944,560**	Varies	Decrease of $402k.
21	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	$979,296	$4,101,193	$2,349,158	$2,115,218	$1,278,071	$1,294,589	$1,335,549	**$12,473,779**	Estimated $1.4M/yr + escalation	$753k unspent in FY24 carried over to FY25, for major drainage work throughout corridor. FY26 increase by $531k for deferred major North Coast drainage and vegetation work. Increased costs in FY27 and FY28 based on estimates. Ongoing work, add funds for fifth year. Total increase of $1.9m. *Revised since committee meetings.*
		Estimated 5-Year Measure D Expenditures		**$10,178,401**	**$23,769,262**	**$9,235,058**	**$10,339,578**	**$13,412,194**	**$6,124,010**	**$3,207,549**	**$66,087,652**		

1- Programmed funds may be shifted between years based on actual expenditures/use rates when sufficient cash capacity exists.
**FY23/24 and future amounts will be adjusted based on audited financials*
Assumes financing will be required to cover expenditures starting in FY25/26.

Measure D: 5-Year Program of Projects (FY24/25-FY28/29)

Highway Corridors (25% of Measure D Revenues)

Adopted: Fall 2024

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, 11/3/22, 5/4/23, 11/2/23

	Project	Description	Schedule	FY23/24 Est Actuals*	Prior Years Spent	Planned[1] FY24/25	FY25/26	FY26/27	FY27/28	FY28/29	Total through FY28/29 Measure D	Future Years	Total *(including Future capital)*	Proposed 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.	Construction started 2023. Estimated completion 2025.	$1,202,857	$2,807,871	$3,691,227	$3,665,382	$309,663	$25,000	$25,000	**$10,524,143**	$0	**$10,524,143**	$3m previously programmed in June 2024 for additional Caltrans construction management costs. $2.5m previously programmed in September 2024 for FY25 for additional construction costs. Shift the $2.5m to FY26. Very minor total increase of $7k from September.
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	Construction started 2023. Estimated 2.5 years of construction	$2,369,358	$7,903,009	$6,735,138	$6,555,000	$1,289,853	$25,000	$25,000	**$22,533,000**	$25,000	**$22,558,000**	Carry over $5m unspent from FY24, spread funds into FY26 and FY27.
3	Highway 1: Auxiliary Lanes & Bus on Shoulder from Freedom to State Park and Segment 12 Coastal Rail Trail	Freeway operational improvement, bus on shoulder, 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 -including 2 new bicycle/pedestrian overcrossings over Highway 1	Start construction 2026, pending funds availability	$3,640,650	$9,631,968	$7,898,600	$8,546,632	$8,455,167	$32,440,667	$32,435,667	**$99,408,701**	$24,585,500	**$123,994,201**	Carry over $3.3m unspent from FY24. Re-spread most funds 1 to 2 years later than previously programmed. Very minor total increase of $4k.
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		$25,766						**$25,766**	$0	**$25,766**	
5	Cruz 511-Traveler Information and Commute Manager	Ongoing system & demand management (TDM), includes Cruz511.org traveler information, GoSantaCruzCounty.org, carpool and other TDM programs	Ongoing	$209,958	$887,907	$220,500	$231,000	$243,000	$255,150	$267,908	**$2,105,464**	Ongoing	**$2,105,464**	Add funds for additional year (ongoing project)
6	Safe on 17	Ongoing system management program, involves increased CHP enforcement on Highway 17	Ongoing	$50,000	$172,450	$50,000	$50,000	$50,000	$50,000	$50,000	**$422,450**	Ongoing	**$422,450**	Add funds for additional year (ongoing project)
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	$92,696	$781,114	$220,000	$231,000	$220,000	$231,000	$242,550	**$1,925,664**	Ongoing	**$1,925,664**	Add funds for additional year (ongoing project)
	Completed Projects	Unified Corridor Investment Study-Analysis of Highway 1 corridor projects	Completed Jan 2019	-	$199,808	$0	$0	$0			**$199,808**		**$199,808**	
	Estimated Annual Measure D Highway Corridors Expenditures			**$7,565,519**	**$22,409,893**	**$18,815,465**	**$19,279,014**	**$10,567,683**	**$33,026,817**	**$33,046,125**	**$137,144,997**	**$24,610,500**	**$161,755,497**	
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*	$218,635	$1,673,878	*$1,359,052*	*-$166,667*	*-$166,667*	*-$166,667*	*-$166,667*	***$2,366,263***	*-$166k/year*	*Est. $957k interest*	
	Total Expenditures (does not include bond financing costs)			**$7,784,154**	**$24,083,771**	**$20,174,517**	**$19,112,347**	**$10,401,016**	**$32,860,150**	**$32,879,458**	**$139,511,259**			

Notes:

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

**FY23/24 amounts will be adjusted based on audited financials*

Assumes financing will be required to cover expenditures starting in FY25/26.

Measure D: 5-Year Program of Projects (FY24/25-FY28/29)

Rail Corridor (8% of Measure D Revenues)

ADOPTED - Fall 2024

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, 12/1/22, 8/3/23, 11/2/23.

						Planned[1]						
	Project	**Description**	**Est. Schedule**	**FY23/24 Est. Actuals**	**Prior Years**	**FY24/25**	**FY25/26**	**FY26/27**	**FY27/28**	**FY28/29**	**Total Measure D**	**Proposed Updates- Fall 2024**
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	$455,865	$5,086,876	$1,641,000	$1,485,000	$1,345,000	$1,795,000	$1,535,000	**$12,887,876**	Carry over $547k unspent from FY24. Updated to reflect lower FY21/22 and FY22/23 audited actuals as well. Ongoing work, add funds for 5th year. Add $703k total.
2	Rail Transit -Preliminary Engineering and Environmental Analysis (Zero Emission Rail Transit & Trail Project)	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	$106,389	$3,566,000	$858,000	$900,000	$0	$0	**$5,430,389**	Carry over $830k unspent from FY24. Move $2m from FY26 sooner to FY25.
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		$8,249						**$8,249**	
Completed Projects												
4	Completed: Unified Corridor Investment Study (UCS), past lawsuits, and Transit Corridor Alternatives Analysis (TCAA)	Completed UCS, TCAA and lawsuit	2018-2019		$1,888,225						**$1,888,225**	
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. Portion of costs anticipated to be reimbursed by FEMA	Spring 2020-2022		$1,678,868						**$1,678,868**	Additional Measure D funds may be needed for 2017 storms and lesser 2023 storms if not reimbursed by FEMA. Based on final reconciliation, some costs may be billed to Measure D-Trail (general corridor maintenance not specific to tracks).
		Total Measure D Expenditures		**$455,865**	**$8,768,607**	**$5,207,000**	**$2,343,000**	**$2,245,000**	**$1,795,000**	**$1,535,000**	**$21,893,607**	
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.		$0	($1,185,590)						**-$1,185,590**	Note- this is an estimate. Additional $6M has been requested (to repay Measure D and RSTPX short-term loan).

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 (FY24/25-FY28/29)

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

Adopted Fall 2024

Previously updated 6/6/19, 9/3/20, 10/7/21, 11/3/22, 11/2/23.

					Planned							
	Project	**Description**	**Schedule**	**Est. Actuals FY23/24***	**Prior Years**	**FY24/25**	**FY25/26**	**FY26/27**	**FY27/28**	**FY28/29**	**Total Measure D**	**Proposed 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; final closeout following monitoring e.2026	*$120,936*	$2,701,676	*$1,349,324*					**$4,051,000**	FY23/24 updated to refelct actuals. Shift funds not spent FY23/24 to FY24/25. Caltrans is in the process of closing out the project.
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*	$0		*Debt Service payments $166,667/year*				**$958,333**	Updated based on timing of expenditures. Total includes future payments.
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-FY25/26	*$988*	$9,978	*$1,000*	*$1,000*				**$11,978**	FY23/24 updated to reflect actuals. Shift some unspent funds to FY24/25 and FY25/26. Very minor total decrease of $3k.
	Estimated Annual Measure D Expenditures			**$121,924**	**$2,711,654**	**$1,350,324**	**$165,667**	**$166,667**	**$166,667**	**$166,667**	**$5,021,311**	Includes interest/future debt service
	Interprogram loan from Measure D - Highway Corridors			*$218,635*	$1,674,634	*$1,183,657*					*$2,858,291*	Updated based on timing of expenditures.

*FY2024 unaudited actuals.

**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 authorized loans from the Highway Corridors investment category. Land Trust contributed $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.

Measure D: 5-Year Program of Projects (FY24/25-FY28/29)

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

Adopted: Fall 2024

Previously updated 6/6/19, 11/7/19, 9/3/20, 10/7/21, 3/17/22, 11/3/22, 11/2/23.

						Planned[1]						
	Name/Road/Limits	**Description**	**Schedule**	**FY23/24 Unaudited**	**Prior Years**	**FY24/25**	**FY25/26**	**FY26/27**	**FY27/28**	**FY28/29**	**Total Measure D**	**Proposed Updates**
1	Felton and SLV Schools Complete Streets Improvements - Preconstruction and Grant Match	Funding designated for preconstruction and grant match for Complete Streets Improvements identified in Segments 1 and 2 of the SLV PID.	Schools Access Study Completed. Preconstruction start 2025.	$0	$99,191	$400,000	$0	$300,000	$200,809	$0	**$1,000,000**	Revised project name/description to clarify scope. Shift $400k to sooner year, FY25. Shift $200k to later year, FY28.
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.	$0	$180,000	$60,000	$0	$0	$0	$0	**$240,000**	
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	$25,953	$134,152	$11,675	$0	$0	$0	$0	**$145,827**	Increase of $26k.
4	Boulder Creek Complete Streets	Grant match for complete streets improvements in Boulder Creek, including sidewalks, enhanced crosswalks with curb extensions, pedestrian refuge islands, and other safety and traffic calming features.	Begin pre-construction Summer 2023	$0	$0	$229,000	$458,000	$278,945	$263,503	$1,170,552	**$2,400,000**	Carry over funds from FY24. Move bulk of funds from FY28 to FY29.
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	$0	$25,385						**$25,385**	
6	Hwy 9/SLV Complete Streets Corridor Plan	Community-based comprehensive corridor plan, identifying priority transportation projects.	Completed 6/19		$35,000						**$35,000**	
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**	
		Estimated 5-Year Measure D Expenditures		**$25,953**	**$488,729**	**$700,675**	**$458,000**	**$578,945**	**$464,312**	**$1,170,552**	**$3,861,213**	

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.