

**City of Santa Cruz Measure D - Proposed 5 Year Project Funding List FY25-29 (plus previous 2 program years)**

<b>Project Title</b>	<b>Project No.</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>Project Funding Summary - All Years (FY25-29)</b>	<b>Supporting Grants &amp; Local Funding</b>
<b>Bicycle and Pedestrian Projects</b>										
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 1 & 2	c401413		\$ 2,400,000							\$ 14,100,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 7 - Phase 3	c402208					\$ -	\$ -		\$ -	\$ 2,400,000
MB Sanctuary Scenic Trail (Rail Trail) Segment 8 & 9	c401804		\$ 370,000		\$ 1,000,000	\$ 1,000,000			\$ 2,000,000	\$ 43,000,000
					\$ 1,500,000				\$ 1,500,000	
			\$ -		\$ 1,500,000				\$ 1,500,000	
AUGMENT Rail Trail 8/9 (Mitigation and Escalated Project Costs)	c401804				\$ 8,801,000				\$ 8,801,000	
					\$ 2,650,000	\$ 1,852,000	\$ 1,650,000		\$ 6,152,000	\$ 7,202,000
									\$ -	
MB Sanctuary Scenic Trail (Rail Trail) - Maintenance	m402001	\$ 20,000	\$ 34,000	\$ 35,000	\$ 49,000	\$ 51,000	\$ 53,000	\$ 55,000	\$ 243,000	\$ 300,000
Street Smarts Traffic Safety Program	p402001	\$ 10,000				\$ -	\$ -		\$ -	\$ 30,000
		\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -		\$ 10,000	
<b>Street Reconstruction and Paving Projects</b>										
City Arterial & Collector St Reconstruction and Overlay *	c400809	\$ 650,000	\$ 100,000					\$ 1,000,000	\$ 1,000,000	Varies per year
City Residential & Collector St Reconstruction and Overlay *	c400810	\$ 650,000	\$ 100,000					\$ 1,000,000	\$ 1,000,000	Varies per year
<b>Staff Resources</b>										
Sr. Transportation Engineer (38% Measure D)			\$ 99,215	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 480,000	
Sr. Transportation Planner (30% Measure D)				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
<b>Total City Measure D Allocation Request</b>		\$ 1,595,000	\$ 2,709,215	\$ 156,000	\$ 4,296,000	\$ 1,998,000	\$ 1,796,000	\$ 2,146,000	\$ 10,392,000	(FY25-29)
<b>Total RTC Measure D Allocation Request</b>		\$ 30,000	\$ 404,000	\$ 35,000	\$ 1,049,000	\$ 1,051,000	\$ 53,000	\$ 55,000	\$ 2,243,000	(FY25-29)
<b>Total County Measure D Allocation Estimate</b>			\$ -	\$ -	\$ 10,301,000	\$ -	\$ -	\$ -	\$ 10,301,000	(FY25-29)
<b>City Measure D Apportionment Estimate</b>		\$ 1,641,000	\$ 1,717,000	\$ 1,711,000	\$ 1,764,000	\$ 1,818,000	\$ 1,818,111	\$ 1,878,000	\$ 8,989,111	(FY25-29)
Spent per Annual Report										

**Revised 04.03.2024**

MB Sanctuary Scenic Trail (Rail Trail) Segment 7 funding was increased by \$1.520 M from SCCRTC Measure D and increased by \$1.810 M from City Measure D to fully fund Phase 2 due to increased costs from inflation. FY21 and FY 22 funding was reduced in the City Street Reconstruction projects by \$1.47M, Swanton Blvd Multi-Use Path by \$0.2 M and the completed Pacific Ave Sidewalk \$0.148 M.

Items with asterisk include enhanced bike and pedestrian facilities in excess of status quo. This is true from FY 24 forward

Rail Trail Maintenance is the amount upto which RTC will reimburse the City, but only up to half the total maintenance cost.

Apportionment info from: <https://sccrtc.org/wp-content/uploads/2022/04/Attachment-5-Five-year-estimates-to-direct-recipient.pdf>.

\$ 4,236,345	\$ 3,238,130	\$ 4,846,130	\$ 2,368,130	\$ 2,188,241	\$ 2,270,241	Starting Balance
\$ 2,709,215	\$ 156,000	\$ 4,296,000	\$ 1,998,000	\$ 1,796,000	\$ 2,146,000	Spend
\$ 2,519,345	\$ 1,527,130	\$ 3,082,130	\$ 550,130	\$ 370,130	\$ 124,241	Ending Balance