



San Clemente Trolley

Project No. 28801

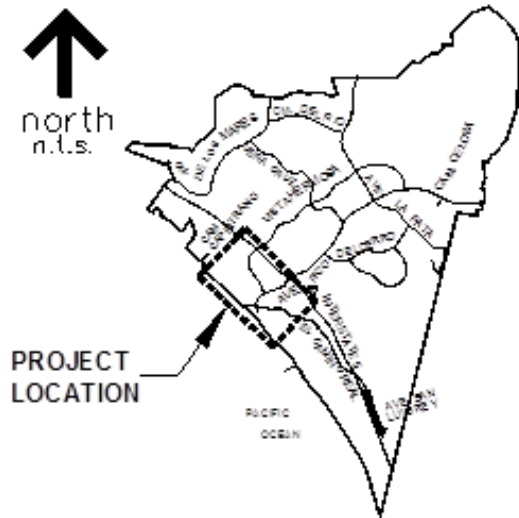
Lead Dept./Division: Public Works/Engineering
Supporting Division: Public Works/Maintenance

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 Management Analyst
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Initial Funding Year: FY 2017
Prior Funding: \$1,400,000

Target Completion: Summer 2022

General Plan Policy: M-1.09, M-2.08
 (Please refer to the General Plan for policy code descriptions)



Project Description:

Daily operation of San Clemente Trolley from Memorial Day to end of September each summer. Starting in 2019 the trolley will operate two routes: the downtown route and the northern route to connect with the Dana Point Trolley.

Operating Budget Impact: Starting in FY 2020, General Fund appropriations will be needed for the required grant funding match due to Air Quality Management District (AQMD) funding rules, which will start phasing out AQMD matching funds. Starting in FY 2024, to continue the trolley will require a significant increase to the General Fund contribution, since the Orange County Transit Authority (OCTA) grants will expire. Therefore, the City would need to fund the entire cost of the trolley program starting with Summer 2023 service, if no other grant funds become available.

Estimated Costs and Funding Sources:

Project Estimate	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
Land/Right-of-Way	0	0	0	0	0	0	0
Preliminary Eng.	0	0	0	0	0	0	0
Operations	403,567	408,567	417,567	426,567	430,000	450,000	2,536,268
Total Estimate	403,567	408,567	417,567	426,567	430,000	450,000	2,536,268

Funding Source(s)	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
OCTA Grant	362,015	366,515	374,615	382,715	0	0	1,485,860
Air Quality Fund	28,400	28,900	0	0	0	0	57,300
General Fund	13,152	13,152	42,952	43,852	430,000	450,000	993,108
Total Funding	403,567	408,567	417,567	426,567	430,000	450,000	2,536,268

Current Status: The San Clemente Trolley operates daily from Memorial Day to the end of September.