

Measure D: 5-Year Program of Projects (FY20/21-FY24/25)

Agency: **Santa Cruz METRO**

Expenditure Plan Category: Transportation for E&D

			Measure D Revenues									
Estimated Annual Measure D Allocations (update for your agency per RTC notice)			FY21/22	FY22/23	FY23/24	FY24/25	FY25/26					
			\$3,556,627	\$3,627,760	\$3,700,315	\$3,774,321	\$3,849,807					
			Amount of Measure funds to be used									
Name/Road/ limits	Description, complete streets components	Total Measure D	FY22	FY23	FY24	FY25	FY26	Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? * (yes/no)
Fixed route - 4 operators (average cost of Operator with benefits plus cost of mileage driven in year)	frequency, span of service - Routes 35, 40, 41, 68, 69A, 71, 72, 75, 79, 91X		583,388	600,304	614,916	628,484	636,540					
Fixed route - 4 operators (average cost of Operator with benefits plus cost of mileage driven in year)	Extra Board staffing to ensure reliability/delivery of all service		583,388	600,304	614,916	628,484	636,540					
Fixed route - 1 operator (average cost of Operator with benefits plus cost of mileage driven in year)	Route 71 weekend - 17 additional trips to provide 30 minute frequency in/outbound for 8 hours during the days		145,847	150,076	153,729	157,121	159,135					
Sustaining of ParaCruz service levels	1 operator minus farebox recovery		98,206	100,294	103,434	106,453	107,700					
Total Operations support			1,410,829	1,450,978	1,486,995	1,520,542	1,539,915					
Capital - vehicle replacement & improvements	Funds will be used to maintain METRO’s fixed-route and ParaCruz bus fleet in a state of good repair. In addition, \$1 million per year for four successive years starting in FY20 will be dedicated to the refurbishment/rehabilitation, complete rebuild, or total redevelopment of Santa Cruz Metro Center (Pacific Station).		2,145,798	2,176,782	2,213,320	2,253,779	2,309,892					
Fixed-route bus and ParaCruz operations	Measure D funding received by METRO will be used to increase Fixed-route service, sustain ParaCruz service, maintain service reliability, and to allow for the purchase of new Fixed-route buses and ParaCruz vans.	18,508,830	\$3,556,627	\$3,627,760	\$3,700,315	\$3,774,321	\$3,849,807			Fares, 1979 Sales Tax, TDA, FTA 5307, STA, STIC, Fuel Tax Credits	Non-applicable	Non-applicable

Estimated Annual Measure D Expenditures	\$3,556,627	\$3,627,760	\$3,700,315	\$3,774,321	\$3,849,807
Carry over to next fiscal year	\$0	\$0	\$0	\$0	\$0
Annual Interest Earnings on Measure D Revenues		\$0	\$0	\$0	\$0