

**Measure D: 5-Year Plan (FY18/19-FY22/23)**

Agency: **Community Bridges - Lift Line**

Project name	Description	Cost estimate 18/19	Cost estimate 19/20	Cost estimate 20/21	Cost estimate 21/22	Cost estimate 22/23	Cost estimate 5 year total	Amount of Measure D funds to be used	Schedule (year)
Driver 1 <i>(see note below**)</i>	Additional driver to provide expanded hours of paratransit service	\$ 115,000	\$ 119,025	\$ 123,191	\$ 127,503	\$ 131,965	\$ 616,684	\$ 616,684	2017-2018
Driver 2 <i>(see note below**)</i>	Additional driver to provide expanded hours of paratransit service	\$ 115,000	\$ 119,025	\$ 123,191	\$ 127,503	\$ 131,965	\$ 616,684	\$ 616,684	2017-2018
Driver Trainer	To support safety and service training for paratransit drivers	\$ 66,233	\$ 69,504	\$ 73,080	\$ 77,011	\$ 79,706	\$ 365,535	\$ 365,535	2017-2018
Admin. Assistant/Dispatcher	To support additional paratransit rides	\$ 57,377	\$ 60,373	\$ 63,661	\$ 67,274	\$ 69,628	\$ 318,313	\$ 318,313	2017-2018
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$ 5,848	\$ 5,848	\$ 5,848	\$ 5,848	\$ 6,023	\$ 29,415	\$ 29,415	2017-2018
Consultants	Facility project management-architects, environ review, design	\$ -	\$ -	\$ 29,000	\$ 30,304	\$ 31,819	\$ 91,123	\$ 91,123	2017-2018
Operations Facility	Reserve for projected purchase in 2025	\$ 387,210	\$ 382,990	\$ 349,022	\$ 341,912	\$ 336,741	\$ 5,863,838	\$ 1,797,875	2025
Vehicle Equipment Reserve	Vehicle replacement, 5310 vehicle match funds, equipment e.g. vehicle hoist	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 150,000	2018
	<b>Total</b>	<b>\$ 776,668</b>	<b>\$ 786,765</b>	<b>\$ 796,993</b>	<b>\$ 807,354</b>	<b>\$ 817,849</b>	<b>\$ 8,051,592</b>	<b>\$ 3,985,629</b>	

\*\*Operating costs include driver support (Mechanic, IT Support, Fleet manager, Program Supervisor) salaries and fringes, vehicle operations such as vehicle maintenance and repair, fuel, vehicle insurance, communications expenses, as well as taxes and licenses related to paratransit services. It also includes a prorated allocation of costs such as general liability insurance, staff training and other indirect costs.