

Measure D: 5-Year Program of Projects (FY18/19-FY22/23)
Agency: Santa Cruz METRO
Expenditure Plan Category: Transportation for E&D

Name/Road/limits	Measure D Revenues									Total Measure D	Description, complete streets components	Total Measure D	Other Funds \$	Est. Construction start date	Major project? (yes/no)			
	Estimated Annual Measure D Allocations <i>(update for your agency per RTC notice)</i>															Amount of Measure funds to be used		
	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY19	FY20	FY21	FY22							FY23	Total cost estimate	
Fixed route - 4 operators (average cost of Operator with benefits plus cost of mileage driven in year)	\$3,229,124	\$3,325,998	\$3,425,778	\$3,528,551	\$3,634,408	544,896	570,304	586,228	600,332	614,060	171,143,859							
Fixed route - 4 operators (average cost of Operator with benefits plus cost of mileage driven in year)						544,896	570,304	586,228	600,332	614,060								
Fixed route - 1 operator (average cost of Operator with benefits plus cost of mileage driven in year)						136,224	142,576	146,557	150,083	153,515								
Fixed route - 5 (FY19) and 1.0 (FY20-23) operator (average cost of Operator with benefits plus cost of mileage driven in year)						68,112	142,576	146,557	150,083	153,515								
Sustaining of ParaCruz service levels						74,848	80,143	83,748	86,918	89,902								
Total Operations support	1,368,976	1,505,903	1,549,318	1,587,748	1,625,052													
Capital - vehicle replacement						1,860,148	1,820,095	1,876,460	1,940,803	2,009,356								
Fixed-route bus and ParaCruz operations (assumes 2.5% annual increase in funding)	\$3,229,124	\$3,325,998	\$3,425,778	\$3,528,551	\$3,634,408						171,143,859							
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.																		
Estimated Annual Measure D Expenditures Carry over to next fiscal year																		
	\$3,229,124	\$3,325,998	\$3,425,778	\$3,528,551	\$3,634,408													
Annual Interest Earnings on Measure D Revenues																		
	\$0	\$0	\$0	\$0	\$0													
Total Measure D Revenue Estimate 2,637,702,301																		
Other Fund Sources Fares, 1979 Sales Tax, TDA, FTA 5307, STA, STIC, Fuel Tax Credits																		
											2,463,558,442							