

6/1/2023

Measure D: 5-Year Program of Projects (FY23/24-FY27/28)

Agency: Santa Cruz METRO

Expenditure Plan Category: Transportation for E&D

Name/Road/ limits	Description, complete streets components	Total Measure D	Amount of Measure funds to be used				
			FY24	FY25	FY26	FY27	FY28/29
Fixed route - 7 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		\$ 1,020,908	\$ 1,053,661	\$ 1,092,336	\$ 1,130,038	\$ 1,171,415
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		\$ 583,376	\$ 602,092	\$ 624,192	\$ 645,736	\$ 669,380
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		\$ 145,844	\$ 150,523	\$ 156,048	\$ 161,434	\$ 167,345
Sustaining of ParaCruz service levels	2 operator minus farebox recovery		\$ 168,776	\$ 174,086	\$ 179,250	\$ 183,594	\$ 188,404
Total Operations support		\$ 10,268,438	\$ 1,918,904	\$ 1,980,362	\$ 2,051,826	\$ 2,120,802	\$ 2,196,544

Capital - Vehicle Replacements & Improvements projects	Funds will be used to maintain METRO's fixed-route and ParaCruz bus fleet in a state of good repair.	Total Capital Portfolio	FY23/24 Anticipated Spending	Capital Portfolio - future years (estimated spending based on FY24 Capital Portfolio)			
				FY25	FY26	FY27	FY28/29
19-0002	Pacific Station/Metro Center Redevelopment w/ City of SC	\$ 3,990,608	\$ 1,476,525	\$ 628,521	\$ 628,521	\$ 628,521	\$ 628,521
19-0027	FY18 STIP - AVL/ITS (STIP, Measure D)	\$ 421,768	\$ 421,768	<i>project is completed</i>			
20-0001	7 Replacement Paracruz Vans (FY19 LPP, Measure D)	\$ 692,000	\$ 692,000	<i>project is completed</i>			
19-0032	3 New Flyer Repl. Capital Lease - Year 4 of 6 Prin Only - (Measure D) Interest funded in Operating Budget \$32K	\$ 117,185	\$ 117,185	<i>project is completed</i>			
24-0004	10 CNG ARTICS (BRF: Measure D)	\$ 1,000,000	\$ 1,000,000	<i>project is completed</i>			
23-0001a	12 HFCB: \$1.4M/Bus (FTA 5339b, MPDG, VW Grant for 5 HFCBs: \$400K/Bus; BRF: SGR & Measure D + HVIP: \$240K/Bus for 7 HFCBs) FY26	\$ 5,340,000		\$ 1,335,000	\$ 1,335,000	\$ 1,335,000	\$ 1,335,000
23-0008	3 HFCBs: \$1.4M/Bus (VW Grant: \$400K/Bus, BRF: SGR & Measure D)	\$ 1,000,000		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Total Capital		\$ 11,561,561	\$ 3,707,478	\$ 1,963,521	\$ 1,963,521	\$ 1,963,521	\$ 1,963,521
Total Measure D Expenditures		\$ 21,829,999	\$ 5,626,382	\$ 3,943,883	\$ 4,015,347	\$ 4,084,323	\$ 4,160,065