

Measure D: 5-Year Program of Projects (FY24/25-FY28/29)
 Agency: **Santa Cruz METRO**
 Expenditure Plan Category: Transportation for E&D

Measure D Revenues

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	FY24/25	FY25/26	FY26/27	FY27/28	FY28/29
Estimated Annual Measure D Allocations <i>(update for your agency per RTC notice)</i>	\$4,268,631	\$4,311,317	\$4,397,543	\$4,485,494	\$4,575,204

Name/Road/ Limits	Description, complete streets components	Total Measure D	Amount of Measure funds to be used					Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? * (yes/no)
			FY25	FY26	FY27	FY28	FY29					
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		1,033,767	1,131,305	1,210,797	1,295,084	1,373,869					
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		590,724	646,460	691,884	740,048	785,068					
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		147,681	161,615	172,971	185,012	196,267					
Sustaining of ParaCruz service levels	2 operator minus farebox recovery		189,776	203,228	214,618	229,736	245,822					
Total Operations support			1,961,948	2,142,608	2,290,270	2,449,880	2,601,026					
Capital - vehicle replacement & improvements	Funds will be used to maintain METRO's fixed-route and ParaCruz bus fleet in a state of good repair.		2,306,683	2,168,709	2,107,273	2,035,614	1,974,178					
<i>Fixed-route bus and ParaCruz operations</i>	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.	22,038,189	\$4,268,631	\$4,311,317	\$4,397,543	\$4,485,494	\$4,575,204			Fares, 1979 Sales Tax, TDA, FTA 5307, STA, STIC, Fuel Tax Credits	Non-applicable	Non-applicable

Estimated Annual Measure D Expenditures	\$4,268,631	\$4,311,317	\$4,397,543	\$4,485,494	\$4,575,204
Carry over to next fiscal year	\$0	\$0	\$0	\$0	\$0
Annual Interest Earnings on Measure D Revenues		\$0	\$0	\$0	\$0