

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

|   | FY21/22     | FY22/23     | FY23/24     | FY24/25     | FY25/26     |
|---|-------------|-------------|-------------|-------------|-------------|
| Estimated Annual Measure D Allocations<br>(update for your agency per RTC notice) | \$3,556,627 | \$3,627,760 | \$3,700,315 | \$3,774,321 | \$3,849,807 |

| 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) |
|--|---|-----------------|------------------------------------|------------------|------------------|------------------|------------------|---------------------|----------------|---|------------------------------|---------------------------|
|  |   |                 | FY22                               | FY23             | FY24             | FY25             | FY26             |                     |                |   |                              |                           |
| 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          |                     |                |   |                              |                           |
| <b>Total Operations support</b>  |   |                 | <b>1,410,829</b>                   | <b>1,450,978</b> | <b>1,486,995</b> | <b>1,520,542</b> | <b>1,539,915</b> |                     |                |   |                              |                           |
| 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         |