

Measure D: 5-Year Program of Projects (FY25/26-FY29/30)  
Agency: Santa Cruz METRO  
Expenditure Plan Category: Transportation for E&D

	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30
Estimated Annual Measure D Allocations	\$4,097,886	\$4,097,886	\$4,179,844	\$4,263,441	\$4,348,710
(update for your agency per RTC notice)					

Name/Road/ Limits	Description, complete streets components	Total Measure D	FY26	FY27	FY28	FY29	FY30	Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? * (yes/no)
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, 1, 72, 75, 79		884,807	952,665	1,002,295	1,048,355	1,094,758					
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		505,604	544,380	572,740	599,060	625,576					
Fixed route - 1 operator (average cost of Operator with benefits plus cost of mileage driven in year)	Route 1 weekend - 17 additional trips to provide 30 minute frequency in/outbound for 8 hours during the days		126,401	136,095	143,185	149,765	156,394					
Sustaining of ParaCruz service levels	2 operator minus farebox recovery		154,536	161,334	168,944	177,416	220,340					
Total Operations support			1,671,348	1,794,474	1,887,164	1,974,596	2,097,068					
Capital - vehicle replacement & improvements	Funds will be used to maintain METRO's fixed-route and ParaCruz bus fleet in a state of good repair.		2,426,538	2,303,412	2,292,680	2,288,845	2,251,642					
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.	20,987,767	\$4,097,886	\$4,097,886	\$4,179,844	\$4,263,441	\$4,348,710			Fares, 1979 Sales Tax, TDA, FTA 5307, STA, STIC, Fuel Tax Credits	Non-applicable	Non-applicable

Estimated Annual Measure D Expenditures	\$4,097,886	\$4,097,886	\$4,179,844	\$4,263,441	\$4,348,710
Carry over to next fiscal year	\$0	\$0	\$0	\$0	\$0
Annual Interest Earnings on Measure D Revenues		\$0	\$0	\$0	\$0