

Measure D: 5-Year Program of Projects (FY 25/26-29/30)
Agency: Community Bridges - Lift Line
Category: Transportation for E&D

Estimated Annual Measure D Allocations

Prior and 24/25 estimate	FY25/26	FY26/27	FY27/28	FY28/29	FY29/30	Total
\$ 7,895,725	\$1,076,000	\$1,108,000	\$1,148,000	\$1,190,000	\$1,227,000	\$ 13,644,725

Amount of Measure D Funds Programmed (includes carryover)												
Project Name/location	Description (include project purpose and complete streets components if applicable)	Total Measure D	Prior and 24/25 estimate	FY25/26	FY26/27	FY27/28	FY28/29	FY28/29	5-year total	Other fund sources	Est. Construction start date	Major project? * (yes/no)
Driver 1 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,668,516	\$1,253,620	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing	No
Driver 2 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$1,668,516	\$1,253,620	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing	No
Driver 3 (1 FTE)	Additional driver to provide expanded hours of paratransit service	\$710,683	\$295,787	\$ 77,370	\$ 80,078	\$ 82,881	\$ 85,782	\$ 88,784	\$ 414,896		ongoing	No
Driver Trainer (1 FTE)	To support safety and service training for expanded paratransit operations	\$805,547	\$440,098	\$ 68,150	\$ 70,535	\$ 73,004	\$ 75,559	\$ 78,203	\$ 365,450		ongoing	No
Executive Assistant/Dispatcher (1 FTE)	To support expanded paratransit services	\$877,580	\$512,780	\$ 68,028	\$ 70,409	\$ 72,874	\$ 75,424	\$ 78,064	\$ 364,800		ongoing	No
Vehicle Operating (see note below*)	Costs associated wth operating the vehicles	\$1,239,564	\$189,242	\$ 195,865	\$ 202,721	\$ 209,816	\$ 217,160	\$ 224,760	\$ 1,050,322		ongoing	No
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$372,014	\$114,727	\$ 46,996	\$ 49,346	\$ 51,813	\$ 53,627	\$ 55,504	\$ 257,286		ongoing	No
Consultants / Project Managers	Facility project management-architects, environ review, design	\$303,325	\$231,708	\$ 14,026	\$ 14,026	\$ 14,026	\$ 14,516	\$ 15,024	\$ 71,617		ongoing	No
Indirect Overhead**	Indirect Costs on non Capital Expenditures	\$673,938	\$101,785	\$ 106,643	\$ 110,412	\$ 114,319	\$ 118,320	\$ 122,461	\$ 572,153		ongoing	No
Operations Facility	Reserve for projected Acquisition, contruction and/or renovation expenses	\$4,929,728	\$3,248,307	\$ 383,050	\$ 305,317	\$ 318,506	\$ 331,473	\$ 343,075	\$ 1,681,421	2.5M Bank and Owner Financing	Started 2019	Yes
Vehicle Equipment Reserve	Vehicle/ Equipreplacement, matching funds, project procurement and implimentation	\$435,860	\$210,730	\$ 45,000	\$ 45,000	\$ 45,000	\$ 46,575	\$ 43,555	\$ 225,130	575K LCTOP, 454K CARB, 200K SGR	Ongoing	No
Estimated Annual Measure D Expenditures		\$13,685,272	\$7,852,404	\$1,159,869	\$1,108,000	\$1,148,000	\$1,190,000	\$1,227,000	\$5,832,868			
Annual Interest Earnings on Measure D Revenues			\$ 40,465.04	\$ 83.78	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00				
Carry over to next fiscal year			\$83,785	\$0	\$0	\$0	\$0	\$0				

*Operating costs include driver support and dvehicle operations such as vehicle maintenance and repair, fuel, vehicle Insurance, communications expenses, as well as taxes and licenses related to paratransit services. It also includes a prorated allocation of costs such as general liability insurance, staff training and other indirect costs. Per a request from the Measure D Oversight Committee starting in FY 2022-2023 operating expenses will be categorized in the audit.

**Indirect costs based on a Federally approve Indirect Cost Rate (ICR). Includes costs such as Grant Management, Payroll, Audits, AP/AR, Contracts, HR

Measure D: 5-Year Plan (FY25/26-FY29/30)

Project name:

Location:

Description:

Purpose/Need/Benefits:

Community Bridges - Lift Line Vehicle and Equipment Acquisition	
N/A	
Lift Line Paratransit Vehicles & Equipment	
Fund reserves that can be used for vehicle procurement projects, including fleet vehicles that cannot be funded through 5310, replace aging and or worn shop equipment, improvements and or upgrades to maintenance/operations facility. Provide project matching funds to leverage state funding. 1) 25/26 State of Good Repair (SGR) Equipment Vehicle Match 2) 25/26 Low Carbon Transit Operation Program (LCTOP) Vehicle Match 3) 25/26-29/30 Additional project matching funds for potential vehicle purchases to continue building out electric vehicle fleet and required vehicle related equipment and infrastructure.	

Schedule (estimated)
Total Cost by PhaseMeasure D Funds
Matching Funds

Vehicle	Equipment	Equipment*	Total
FY 25/26	FY25/26	FY25/26-29/30	
\$ 275,000	\$ -	\$ 595,130	\$ 870,130
\$ 25,000		\$ 200,130	\$ 225,130
\$ 250,000	\$ -	\$ 395,000	\$ 645,000
Emergency Response	\$ -	Other Vehicle Projects	

*Future Equipment in FY 25/26-29/30 is estimated based on past projects

Measure D: 5-Year Plan (FY25/26-FY29/30)

Project name:
Location:
Description:
Purpose/Need/Benefits:

Community Bridges - Lift Line Operations Facility
545 Ohlone Pkwy, Watsonville, CA 95076
Lift Line Administrative offices, maintenance facility, fleet parking
Purchase of property and renovation of a operations facility housing the entire CTSA Lift Line operations in one location. In June of 2019 Lift Line purchased a suitable \$3M property at 545 Ohlone Pkwy, Watsonville CA, with an estimated additional \$1.8M of renovations and improvements. Measure D facility reserve funds were used for a \$500K down payment and closing costs, financing \$2.5M. Measure D funds were used to make \$200K principal payments on a 5-year \$1M owner carry note since June 2020, and are being utilized in the renovation costs and other associated expenses. In Feb. 2023 a \$400K payment paid off the owner carry note in full, leaving the remainder on the \$1.5M bank financed note. In June of 2024, an additional \$200K payment was made on the remaining note. A major renovation project is planned for FY 24/25 to FY 27/28, consisting of grading, paving, propane tank relocation, van port, solar & EV infrastructure project totaling 1.726M, of which Measure D funding will be utilized for these renovations.
New Facility to include the following but not limited to; 1) Operational offices 2) Dispatch & Intake station 3) Driver holding area (extra board) and lockers. 4) Breakroom 5) Maintenance shop 6) Proper Vehicle Hoists (Large Bus & Mini Vans) 7) Electric Charging / Fuel Station (time and money) 8) Wash Station 9) Shop Ventilation System 10) Hazardous Waste storage 11) Solar Bus Ports 12) EV electrical infrastructure 13) EV Battery Backup Storage System

Schedule
Total Cost by Phase

Measure D Funds
Fund - Capital Campaign/ Donations
Fund - Commercial Loan/Owner Financing

Envir. Review	Design	Acquisition	Renovation / Principal	Solar/Paving Project	Total
2019-2021	2019-2021	2019-2020	2019-2027	2025-2028	
\$ 124,297	\$ 202,903	\$ 3,099,532	\$ 2,964,006	\$ 1,998,572	\$ 8,389,310
\$ 124,297	\$ 202,903	\$ 599,532	\$ 2,821,575	\$ 1,181,421	\$ 4,929,728
			\$ 142,431	\$ 317,151	\$ 459,582
		\$ 2,500,000		\$ 500,000	\$ 3,000,000

Other Info:

Personnel/Consultants:		\$ -
Personnel	76,810	
Legal	7,500	
Bidding Expense	6,500	
Pre-Development:		
Architecture Design	202,903	
Survey / Engineering	43,200	
Permits, Inspections and Fees	16,524	
Acquisition:		
Purchase of Property	3,099,532	
Construction/Renovation:		
Construction / Renovation	2,964,006	
Permits, Inspections and Fees	64,573	
Equipment / Furnishings	75,000	
Contingency / Utility Fees	106,440	
Total Preliminary Cost	6,662,988	