

Measure D: 5-Year Program of Projects (FY26/27-FY30/31)
Agency: Santa Cruz METRO
Expenditure Plan Category: Transportation for E&D

Estimated Annual Measure D Allocations (update for your agency per RTC notice)			Measure D Revenues									
			FY26/27	FY27/28	FY28/29	FY29/30	FY30/31					
			\$ 4,364,478	\$ 4,451,768	\$ 4,540,803	\$ 4,631,619	\$ 4,724,251					
			Amount of Measure funds to be used									
Name/Road/ limits	Description, complete streets components	Total Measure D	FY27	FY28	FY29	FY30	FY31	Total cost estimate	Other Funds \$	Other fund sources	Est. Construction start date	Major project? *(yes/no)
Fixed route - 15 operators (average cost of Operator with benefits plus cost of mileage driven in year)	Enhanced frequency and span of service - Routes 1, 2, 35, 40, 41, 72, 75, 79		2,452,777	2,458,584	2,470,410	2,484,360	2,506,926					
Fixed route - 9 operators (average cost of Operator with benefits plus cost of mileage driven in year)	Extra Board staffing to ensure reliability/delivery of all service		1,399,347	1,457,622	1,513,611	1,568,727	1,618,695					
Fixed route - 2 operators (average cost of Operator with benefits plus cost of mileage driven in year)	Route 1 and 2 weekend additional service		310,966	323,916	336,358	348,606	359,710					
Sustaining of ParaCruz service levels	2 operators minus farebox recovery		201,388	211,646	220,424	229,926	238,920					
Total Operations support			4,364,478	4,451,768	4,540,803	4,631,619	4,724,251					
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.	22,712,919	\$4,364,478	\$4,451,768	\$4,540,803	\$4,631,619	\$4,724,251			Fares, 1979 Sales Tax, TDA, FTA 5307, STA, STIC, Fuel Tax Credits	Non-applicable	Non-applicable
Estimated Annual Measure D Expenditures			\$4,364,478	\$4,451,768	\$4,540,803	\$4,631,619	\$4,724,251					
Carry over to next fiscal year			\$0	\$0	\$0	\$0	\$0					
Annual Interest Earnings on Measure D Revenues				\$0	\$0	\$0	\$0					