Measure D: 5-Year Program of Projects (FY 26/27-30/31)

Agency: ***Community Bridges - Lift Line***

Category: ***Transportation for E&D***

Adopted November 5, 2026

	Prior and 25/26 estimate	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	*Total*
Estimated Annual Measure D Allocations	**$ 9,004,097**	**$1,077,000**	**$1,112,000**	**$1,144,000**	**$1,178,000**	**$1,212,000**	**$ 14,727,097**

			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 25/26 estimate**	**FY26/27**	**FY27/28**	**FY28/29**	**FY29/30**	**FY30/31**	**5-year total**	**Other fund sources**	**Est. Construction start date**
Driver 1 (1 FTE)	Additional driver to provide expanded hours of paratransit service	$1,901,018	$1,486,122	$ 77,370	$ 80,078	$ 82,881	$ 85,782	$ 88,784	$ 414,896		ongoing
Driver 2 (1 FTE)	Additional driver to provide expanded hours of paratransit service	$1,901,018	$1,486,122	$ 77,370	$ 80,078	$ 82,881	$ 85,782	$ 88,784	$ 414,896		ongoing
Driver 3 (1 FTE)	Additional driver to provide expanded hours of paratransit service	$860,650	$445,754	$ 77,370	$ 80,078	$ 82,881	$ 85,782	$ 88,784	$ 414,896		ongoing
Driver Trainer (1 FTE)	To support safety and service training for expanded paratransit operations	$899,774	$534,324	$ 68,150	$ 70,535	$ 73,004	$ 75,559	$ 78,203	$ 365,450		ongoing
Executive Assistant/Dispatcher (1 FTE)	To support expanded paratransit services	$1,013,704	$648,904	$ 68,028	$ 70,409	$ 72,874	$ 75,424	$ 78,064	$ 364,800		ongoing
Vehicle Operating (see note below*)	Costs associated wth operating the vehicles	$1,135,472	$85,150	$ 195,865	$ 202,721	$ 209,816	$ 217,160	$ 224,760	$ 1,050,322		ongoing
Outreach/Publicity	Materials and videos to promote paratransit ride availability	$385,743	$128,456	$ 46,996	$ 49,346	$ 51,813	$ 53,627	$ 55,504	$ 257,286		ongoing
Consultants / Project Managers	Facility project management-architects, environ review, design	$303,325	$231,707	$ 14,026	$ 14,026	$ 14,026	$ 14,516	$ 15,024	$ 71,617		ongoing
Indirect Overhead**	Indirect Costs on non Capital Expenditures	$898,199	$326,046	$ 106,643	$ 110,412	$ 114,319	$ 118,320	$ 122,461	$ 572,153		ongoing
Operations Facility	Reserve for projected Acquisition, contruction and/or renovation expenses	$4,888,100	$3,316,547	$ 300,181	$ 309,317	$ 314,506	$ 319,474	$ 328,075	$ 1,571,553	2.5M Bank and Owner Financing	Started 2019
Vehicle Equipment Reserve	Vehicle/ Equipreplacement, matching funds, project procurement and implimentation	$395,860	$170,730	$ 45,000	$ 45,000	$ 45,000	$ 46,575	$ 43,555	$ 225,130	575K LCTOP, 454K CARB, 200K SGR	Ongoing
Estimated Annual Measure D Expenditures		**$14,582,863**	**$8,859,863**	**$1,077,000**	**$1,112,000**	**$1,144,000**	**$1,178,000**	**$1,212,000**	**$5,723,000**		
	Annual Interest Earnings on Measure D Revenues		$ 40,723.04	$ 184.96	$ 185.14	$ 185.14	$ 185.14	$ 185.33			
	Carry over to next fiscal year		**$184,957**	**$185,142**	**$185,327**	**$185,512**	**$185,512**	**$185,698**			

*Operating costs include driver support and dvechicle 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