

Measure D: 5-Year Program of Projects (FY21/22-25/26)

Attachment 1

Agency: Community Bridges - Lift Line

Category: Transportation for E&D

Estimated Annual Measure D Allocations

Prior and 20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	Total
\$3,340,459	\$875,159	\$905,220	\$919,785	\$934,584	\$949,620	\$7,924,827

Amount of Measure D Funds Programmed (includes carryover)										
Project Name/location	Description	Total Measure D	Prior and 20/21 estimate	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	5-Year Total	Other fund sources
Driver 1 (see note below*)	Additional driver to provide expanded hours of paratransit service	\$1,338,682	\$527,774	\$ 151,219	\$ 156,512	\$ 161,990	\$ 167,660	\$ 173,528	\$ 810,909	
Driver 2 (see note below*)	Additional driver to provide expanded hours of paratransit service	\$1,338,682	\$527,774	\$ 151,219	\$ 156,512	\$ 161,990	\$ 167,660	\$ 173,528	\$ 810,909	
Driver 3 (see note below*)	Additional driver to provide expanded hours of paratransit service	\$457,451	\$0	\$ -	\$ 57,132	\$ 59,132	\$ 167,660	\$ 173,528	\$ 457,451	
Driver Trainer	To support safety and service training for paratransit drivers	\$448,546	\$171,805	\$ 51,607	\$ 53,413	\$ 55,283	\$ 57,218	\$ 59,220	\$ 276,740	
Executive Assistant/Dispatcher	To support additional paratransit rides	\$448,885	\$177,483	\$ 50,611	\$ 52,383	\$ 54,216	\$ 56,114	\$ 58,078	\$ 271,402	
Outreach/Publicity	Materials and videos to promote paratransit ride availability	\$107,248	\$36,463	\$ 13,200	\$ 13,662	\$ 14,140	\$ 14,635	\$ 15,147	\$ 70,785	
Consultants / Project Managers	Facility project management-architects, environ review, design	\$248,503	\$201,340	\$ 47,163	\$ -	\$ -	\$ -	\$ -	\$ 47,163	
Operations Facility	Reserve for projected Acquisition, construction and/or renovation expenses for facility	\$3,321,826	\$1,444,490	\$ 508,465	\$ 400,606	\$ 398,034	\$ 288,639	\$ 281,592	\$ 1,877,335	2.3M Bank and Owner Financing
Vehicle Equipment Reserve	Vehicle/ Equip replacement, matching funds, project procurement and implementation	\$216,731	\$108,221	\$ 48,510	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 108,510	750K+ of LCTOP and CARB grants
Estimated Annual Measure D Expenditures		\$7,926,553	\$3,195,350	\$1,021,995	\$905,220	\$919,785	\$934,584	\$949,620	\$4,731,204	

*Operating costs include driver support (Mechanic, IT Support, Fleet manager, Program Supervisor) salaries and fringes, vehicle 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.