

Program of Projects

The Ventura County Transportation Commission (VCTC) will hold a public hearing on the Program of Projects (POP) for the Oxnard, Thousand Oaks, Camarillo and Simi Valley Urbanized Areas (UAs) for projects to be funded with Federal Transit Administration funds in the 2018/19 Fiscal Year (FY 2019). The funds available in FY 2019 are estimated to be \$425,000 in Section 5310 funds and \$22,960,000 in other funds for the Oxnard UA, \$170,000 in Section 5310 funds and \$7,200,000 in other funds for the Thousand Oaks UA, \$2,615,000 for the Camarillo UA, and \$3,325,000 for the Simi Valley UA, based on anticipated FY 2019 funds, prior year carry-over funds, and federal discretionary funds. The public hearing will be held at 9:00 a.m. on Friday, October 5, 2018, in the Camarillo City Council Chamber, 601 Carmen Drive, in Camarillo. The POP is available for public inspection at 950 County Square Drive, Suite 207, Ventura CA 93003. Unless a subsequent list is published, this list will become the final Program of Projects for inclusion in the Southern California Association of Governments Federal Transportation Improvement Program.

FY 2018/19 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
OXNARD/VENTURA URBANIZED AREA			
Gold Coast Transit			
<u>Operating Assistance</u>			
Ventura Road Transit Service (FY 18/19 & 19/20) (CMAQ Funds)	\$ 2,751,717	\$ 2,436,095	\$ 315,622
Operating Assistance	<u>\$ 2,500,000</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>
	<u>\$ 5,251,717</u>	<u>\$ 3,686,095</u>	<u>\$ 1,565,622</u>
<u>Capital Assistance</u>			
Preventive Maintenance	\$ 1,662,895	\$ 1,330,316	\$ 332,579
Midlife Bus Refurbishment & Engine Replacement for 14 buses (CMAQ Funds)	\$ 2,056,982	\$ 1,821,046	\$ 235,936
Operations and Maintenance Facility Debt Service	\$ 486,815	\$ 389,452	\$ 97,363
Operations and Maintenance Facility Debt Service (5339 Funds)(FY 17/18)	\$ 282,545	\$ 226,036	\$ 56,509
Operations and Maintenance Facility Debt Service (5339 Funds)	\$ 888,185	\$ 710,548	\$ 177,637
ADA Paratransit Service	<u>\$ 1,147,500</u>	<u>\$ 918,000</u>	<u>\$ 229,500</u>
	<u>\$ 6,524,922</u>	<u>\$ 5,395,398</u>	<u>\$ 1,129,524</u>
Total Gold Coast	<u>\$ 11,776,639</u>	<u>\$ 9,081,493</u>	<u>\$ 2,695,146</u>
Ventura County Transportation Commission			
<u>Operating Assistance</u>			
VCTC Intercity Operating Assistance (FY 19/20)	\$ 2,449,156	\$ 1,224,578	\$ 1,224,578
CalVans Vanpool (JARC funds)	\$ 100,000	\$ 25,000	\$ 75,000
County Human Services Agency Work Reliability Transport (FY 2017/18 - JARC funds)	\$ 36,000	\$ 30,000	\$ 6,000
County Human Services Agency Work Reliability Transport (FY 2018/19 - JARC funds)	<u>\$ 72,000</u>	<u>\$ 60,000</u>	<u>\$ 12,000</u>
	<u>\$ 2,657,156</u>	<u>\$ 1,339,578</u>	<u>\$ 3,996,734</u>
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 19/20)	\$ 393,783	\$ 315,026	\$ 78,757
Regional Transit Information Center (FY 19/20)	\$ 280,000	\$ 224,000	\$ 56,000
Countywide Outreach Activities (FY 19/20) (CMAQ Funds)	\$ 600,000	\$ 600,000	\$ -
Fare Collection/Passenger Counting Data Management (FY 19/20)	\$ 350,000	\$ 280,000	\$ 70,000
Elderly/Disabled Planning/Evaluation (FY 19/20)	\$ 278,750	\$ 223,000	\$ 55,750
Bus Service Planning (FY 19/20)	<u>\$ 565,000</u>	<u>\$ 452,000</u>	<u>\$ 113,000</u>
	<u>\$ 2,467,533</u>	<u>\$ 2,094,026</u>	<u>\$ 373,507</u>
<u>Capital Assistance</u>			
Regional Transit Tech Equipment (FY 19/20)	\$ 118,750	\$ 95,000	\$ 23,750
Purchase 3 VCTC Intercity Buses (CMAQ Funds)	\$ 2,138,099	\$ 1,892,859	\$ 245,240
Metrolink Preventive Maintenance (FY 19/20)	\$ 1,820,228	\$ 1,820,228	\$ -
Metrolink Capital Rehab (Sec 5337)	\$ 737,861	\$ 737,861	\$ -
Metrolink Capital Rehab (FY 19/20)(Sec 5337)	\$ 2,477,608	\$ 2,477,608	\$ -
Metrolink Prev Maintenance (FY 19/20)(Sec 5337)	<u>\$ 2,460,937</u>	<u>\$ 2,460,937</u>	<u>\$ -</u>
	<u>\$ 9,634,733</u>	<u>\$ 9,389,493</u>	<u>\$ 245,240</u>
Total VCTC	<u>\$ 14,759,421</u>	<u>\$ 12,823,097</u>	<u>\$ 4,615,480</u>

Valley ExpressOperating Assistance

Operating Assistance (FY 19/20)	\$ 1,254,396	\$ 627,198	\$ 627,198
Total Valley Express	\$ 1,254,396	\$ 627,198	\$ 627,198

TOTAL

\$ 27,790,456	\$ 22,531,788	\$ 7,937,824
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THOUSAND OAKS/MOORPARK URBANIZED AREA**Ventura County Transportation Commission**Planning Assistance

Transit Planning and Programming (FY 19/20)	\$ 570,971	\$ 456,777	\$ 114,194
	\$ 570,971	\$ 456,777	\$ 114,194

Capital Assistance

VCTC Svcs - Cap Leases (FY19/20)	\$ 352,981	\$ 282,385	\$ 70,596
VCTC Svcs - Cap Leases (FY19/20) (Sec 5339)	\$ 166,735	\$ 166,735	\$ -
Regional Transit Tech Equipment (FY 19/20)	\$ 37,500	\$ 30,000	\$ 7,500
Regional Transit Tech Equipment (FY 19/20) (Sec 5339)	\$ 144,600	\$ 144,600	\$ -
Metrolink Preventive Maintenance (FY 19/20)	\$ 742,381	\$ 742,381	\$ -
Metrolink Capital Rehab (Sec 5337)	\$ 515,786	\$ 515,786	\$ -
Metrolink Capital Rehab (FY 19/20)(Sec 5337)	\$ 1,694,545	\$ 1,694,545	\$ -
Metrolink Prev Maintenance (FY 19/20)(Sec 5337)	\$ 1,683,883	\$ 1,683,883	\$ -
	\$ -	\$ -	\$ -
	\$ 5,338,411	\$ 5,260,315	\$ 78,096

Total VCTC

\$ 5,909,383	\$ 5,717,092	\$ 192,291
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City of Thousand OaksPlanning Assistance

Transit Planning & Education	\$ 187,500	\$ 150,000	\$ 37,500
	\$ 187,500	\$ 150,000	\$ 37,500

Capital Assistance

Transit Vehicle Maintenance	\$ 500,000	\$ 400,000	\$ 100,000
Transit Facilities / Bus Stops Maintenance	\$ 187,500	\$ 150,000	\$ 37,500
Transit Vehicle Capital Lease	\$ 187,500	\$ 150,000	\$ 37,500
Inter-City ADA	\$ 62,500	\$ 50,000	\$ 12,500
	\$ 937,500	\$ 750,000	\$ 187,500

Total Thousand Oaks

\$ 1,125,000	\$ 900,000	\$ 225,000
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City of MoorparkOperating Assistance

Fixed Route/Paratransit Operating Assistance	\$ 240,000	\$ 120,000	\$ 120,000
	\$ 240,000	\$ 120,000	\$ 120,000

Capital Assistance

Metrolink Station South Entrance + Other Station Improvements / Upgrades	\$ 126,928	\$ 101,542	\$ 25,386
Dial-a-Ride Capital Leases / Cap Maint	\$ 93,750	\$ 75,000	\$ 18,750
	\$ 220,678	\$ 176,542	\$ 44,136

Total Moorpark

\$ 460,678	\$ 296,542	\$ 164,136
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TOTAL

\$ 7,495,060	\$ 6,913,634	\$ 581,426
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CAMARILLO URBANIZED AREA**Ventura County Transportation Commission**Planning Assistance

Transit Planning and Programming (FY 19/20)	\$ 164,430	\$ 131,544	\$ 32,886
	\$ 164,430	\$ 131,544	\$ 32,886

Capital Assistance

VCTC Svcs - Cap Leases (FY18/19) (Sec 5339)	\$ 186,125	\$ 186,125	\$ -
VCTC Svcs - Cap Leases (FY19/20) (Sec 5339)	\$ 169,392	\$ 169,392	\$ -
	\$ 355,517	\$ 355,517	\$ -

Total VCTC

\$ 519,947	\$ 487,061	\$ 32,886
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City of CamarilloOperating Assistance

Camarillo Area Transit Operating Assistance	\$ 924,100	\$ 462,050	\$ 462,050
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	\$	924,100	\$	462,050	\$	462,050
<u>Capital Assistance</u>						
Metrolink Quiet Zone Improvements	\$	400,000	\$	400,000	\$	-
Bus Capital Maintenance	\$	728,500	\$	582,800	\$	145,700
Rail Station Capital Maintenance	\$	83,780	\$	67,024	\$	16,756
	\$	1,212,280	\$	1,049,824	\$	162,456
Total Camarillo	\$	2,136,380	\$	1,511,874	\$	624,506
TOTAL	\$	2,656,327	\$	1,998,935	\$	657,392

SIMI VALLEY URBANIZED AREA

Ventura County Transportation Commission

<u>Planning Assistance</u>						
Transit Planning and Programming (FY 19/20)	\$	277,282	\$	106,653	\$	170,629
	\$	277,282	\$	106,653	\$	170,629
<u>Capital Assistance</u>						
VCTC Svcs - Cap Leases (FY18/19) (Sec 5339)	\$	280,557	\$	280,557	\$	-
VCTC Svcs - Cap Leases (FY19/20) (Sec 5339)	\$	326,533	\$	326,533	\$	-
	\$	326,533	\$	326,533	\$	-
Total VCTC	\$	603,815	\$	433,186	\$	170,629

City of Simi Valley

<u>Operating Assistance</u>						
Simi Valley Transit Operating Assistance	\$	4,151,850	\$	2,075,925	\$	2,075,925
	\$	4,151,850	\$	2,075,925	\$	2,075,925
<u>Capital Assistance</u>						
Preventive Maintenance	\$	280,400	\$	224,320	\$	56,080
Non Fixed-Route ADA Paratransit Capital	\$	339,291	\$	271,433	\$	67,858
Dispatch Software	\$	45,000	\$	36,000	\$	9,000
	\$	664,691	\$	531,753	\$	132,938
Total Simi Valley	\$	4,816,541	\$	2,607,678	\$	2,208,863
TOTAL	\$	5,420,356	\$	3,040,864	\$	2,379,492

FY 2018/19 SECTION 5310 / NEW FREEDOM PROGRAM OF PROJECTS

OXNARD/VENTURA URBANIZED AREA

<u>Planning Assistance</u>						
Program Administration	\$	27,326	\$	27,326	\$	-
	\$	27,326	\$	27,326	\$	-
<u>Operating Assistance</u>						
Gold Coast Access Direct Service to Camarillo	\$	101,333	\$	81,066	\$	20,267
Area Agency on Aging MediRide	\$	157,500	\$	105,000	\$	52,500
	\$	258,833	\$	186,066	\$	72,767
<u>Capital Assistance</u>						
Gold Coast Young Adult Mobility Education	\$	60,000	\$	48,000	\$	12,000
	\$	60,000	\$	24,000	\$	12,000
Total Enhanced Mobility	\$	346,159	\$	237,392	\$	84,767

THOUSAND OAKS/MOORPARK URBANIZED AREA

<u>Planning Assistance</u>						
Program Administration	\$	17,040	\$	17,040	\$	-
	\$	17,040	\$	17,040	\$	-
<u>Operating Assistance</u>						
Moorpark Free Senior/Disabled Fares	\$	12,750	\$	10,200	\$	2,550
ECTA Saturday Senior ADA Service	\$	25,000	\$	20,000	\$	5,000
Thousand Oaks Free Rides ADA/DAR	\$	25,000	\$	20,000	\$	5,000
Area Agency on Aging MediRide	\$	105,000	\$	70,000	\$	35,000
	\$	167,750	\$	120,200	\$	47,550
<u>Capital Assistance</u>						
ECTA Intercity Service Vehicle Lease	\$	25,000	\$	20,000	\$	5,000
	\$	25,000	\$	20,000	\$	5,000
Total Enhanced Mobility	\$	209,790	\$	157,240	\$	52,550