

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 2017/18 Fiscal Year (FY 2018). The funds available in FY 2018 are estimated to be \$15,865,000 for the Oxnard UA, \$6,595,000 for the Thousand Oaks UA, \$2,435,000 for the Camarillo UA, and \$2,902,000 for the Simi Valley UA, based on anticipated FY 2018 funds, prior year carry-over funds, and federal discretionary funds. The public hearing will be held at 9:00 a.m. on Friday, June 2, 2017, 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.

FY 2017/18 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
OXNARD/VENTURA URBANIZED AREA			
Gold Coast Transit			
<u>Operating Assistance</u>			
Operating Assistance	\$ 2,100,000	\$ 1,050,000	\$ 1,050,000
	\$ 2,100,000	\$ 1,050,000	\$ 1,050,000
<u>Planning Assistance</u>			
Transit Service Administration & Support	\$ 125,000	\$ 100,000	\$ 25,000
Marketing & Passenger Awareness Activities	\$ 125,000	\$ 100,000	\$ 25,000
	\$ 250,000	\$ 200,000	\$ 50,000
<u>Capital Assistance</u>			
Preventive Maintenance	\$ 1,918,515	\$ 1,534,812	\$ 383,703
Operations and Maintenance Facility	\$ 520,208	\$ 416,166	\$ 104,042
Debt Service			
Operations and Maintenance Facility	\$ 854,793	\$ 683,834	\$ 170,959
Debt Service (5339 Funds)			
ADA Paratransit Service	\$ 1,118,514	\$ 894,811	\$ 223,703
	\$ 4,412,029	\$ 3,529,623	\$ 882,406
Total Gold Coast	\$ 6,762,029	\$ 4,779,623	\$ 1,982,406
Ventura County Transportation Commission			
<u>Operating Assistance</u>			
VCTC Intercity Operating Assistance (FY 18/19)	\$ 1,292,800	\$ 1,144,516	\$ 148,284
	\$ 1,292,800	\$ 1,144,516	\$ 148,284
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 18/19)	\$ 471,496	\$ 377,197	\$ 94,299
Regional Transit Information Center (FY 18/19)	\$ 138,750	\$ 111,000	\$ 27,750
Countywide Outreach Activities (FY 18/19) (CMAQ Funds)	\$ 500,000	\$ 500,000	\$ -
Fare Collection/Passenger Counting Data Management (FY 18/19)	\$ 131,250	\$ 105,000	\$ 26,250
Elderly/Disabled Planning/Evaluation (FY 18/19)	\$ 255,000	\$ 204,000	\$ 51,000
Bus Service Planning (FY 18/19)	\$ 220,000	\$ 176,000	\$ 44,000
	\$ 1,716,496	\$ 1,473,197	\$ 243,299
<u>Capital Assistance</u>			
Automatic Vehicle Locator System (FY 18/19)	\$ 131,250	\$ 105,000	\$ 26,250
Metrolink Capital Rehabilitation (FY 18/19)	\$ 1,794,920	\$ 1,794,920	\$ -
Metrolink Capital Rehab (FY 18/19)(Sec 5337)	\$ 4,904,591	\$ 4,904,591	\$ -
	\$ 6,830,761	\$ 6,804,511	\$ 26,250
Total VCTC	\$ 9,840,057	\$ 9,422,224	\$ 417,833
Valley Express			
<u>Operating Assistance</u>			
Operating Assistance (FY 18/19)	\$ 1,248,508	\$ 624,254	\$ 624,254
Total Valley Express	\$ 1,248,508	\$ 624,254	\$ 624,254
TOTAL	\$ 17,850,594	\$ 14,826,101	\$ 3,024,493

FY 2017/18 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
THOUSAND OAKS/MOORPARK URBANIZED AREA			
Ventura County Transportation Commission			
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 18/19)	\$ 323,548	\$ 258,838	\$ 64,710
	<u>\$ 323,548</u>	<u>\$ 258,838</u>	<u>\$ 64,710</u>
<u>Capital Assistance</u>			
VCTC Svcs - Cap Leases (FY18/19)	\$ 247,109	\$ 247,109	\$ -
VCTC Svcs - Cap Leases (FY18/19) (Sec 5339)	\$ 218,872	\$ 218,872	\$ -
Metrolink Capital Rehabilitation (FY 18/19)	\$ 740,333	\$ 740,333	\$ -
Metrolink Capital Rehab (FY 17/18)(Sec 5337)	\$ 3,344,178	\$ 3,344,178	\$ -
Automatic Vehicle Locator System (FY 18/19)	\$ 118,750	\$ 95,000	\$ 23,750
	<u>\$ 4,669,242</u>	<u>\$ 4,645,492</u>	<u>\$ 23,750</u>
Total VCTC	\$ 4,992,790	\$ 4,904,330	\$ 88,460
City of Thousand Oaks			
<u>Operating Assistance</u>			
Beach Bus	\$ 100,000	\$ 50,000	\$ 50,000
	<u>\$ 100,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
<u>Planning Assistance</u>			
Transit Outreach & Education	\$ 62,500	\$ 50,000	\$ 12,500
Transit Planning and Technical Support	\$ 62,500	\$ 50,000	\$ 12,500
	<u>\$ 125,000</u>	<u>\$ 100,000</u>	<u>\$ 25,000</u>
<u>Capital Assistance</u>			
Transit Vehicle Maintenance	\$ 437,500	\$ 350,000	\$ 87,500
Transit Facilities / Bus Stops Maintenance	\$ 250,000	\$ 200,000	\$ 50,000
Transit Vehicle Capital Lease	\$ 187,500	\$ 150,000	\$ 37,500
Bus Stop Enhancements	\$ 62,500	\$ 50,000	\$ 12,500
Bus System Technology Upgrades	\$ 187,500	\$ 150,000	\$ 37,500
Bus Wash	\$ 93,725	\$ 74,980	\$ 18,745
Inter-City ADA	\$ 62,500	\$ 50,000	\$ 12,500
	<u>\$ 1,281,225</u>	<u>\$ 1,024,980</u>	<u>\$ 256,245</u>
Total Thousand Oaks	\$ 1,506,225	\$ 1,174,980	\$ 331,245
City of Moorpark			
<u>Operating Assistance</u>			
Fixed Route/Paratransit Operating Assistance	\$ 235,650	\$ 117,825	\$ 117,825
	<u>\$ 235,650</u>	<u>\$ 117,825</u>	<u>\$ 117,825</u>
<u>Capital Assistance</u>			
Fixed Route Vehicle Capital Maintenance	\$ 160,000	\$ 128,000	\$ 32,000
Dial-a-Ride Capital Leases / Cap Maint	\$ 100,000	\$ 80,000	\$ 20,000
	<u>\$ 260,000</u>	<u>\$ 208,000</u>	<u>\$ 52,000</u>
Total Moorpark	\$ 495,650	\$ 325,825	\$ 169,825
TOTAL	\$ 6,994,665	\$ 6,405,135	\$ 589,530

FY 2017/18 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
CAMARILLO URBANIZED AREA			
Ventura County Transportation Commission			
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 18/19)	\$ 99,206	\$ 79,365	\$ 19,841
	<u>\$ 99,206</u>	<u>\$ 79,365</u>	<u>\$ 19,841</u>
<u>Capital Assistance</u>			
VCTC Svcs - Cap Leases (FY18/19) (Sec 5339)	\$ 104,529	\$ 104,529	\$ -
	<u>\$ 104,529</u>	<u>\$ 104,529</u>	<u>\$ -</u>
Total VCTC	<u>\$ 203,735</u>	<u>\$ 183,894</u>	<u>\$ 19,841</u>
City of Camarillo			
<u>Planning Assistance</u>			
Transit Planning	\$ 95,000	\$ 76,000	\$ 19,000
	<u>\$ 95,000</u>	<u>\$ 76,000</u>	<u>\$ 19,000</u>
<u>Operating Assistance</u>			
Camarillo Area Transit Operating Assistance	\$ 1,027,000	\$ 513,500	\$ 513,500
	<u>\$ 1,027,000</u>	<u>\$ 513,500</u>	<u>\$ 513,500</u>
<u>Capital Assistance</u>			
One Replacement Paratransit Vehicle	\$ 60,000	\$ 48,000	\$ 12,000
One Replacement Bus	\$ 90,000	\$ 72,000	\$ 18,000
Two Expansion Paratransit Vehicles	\$ 135,000	\$ 108,000	\$ 27,000
ADA Service	\$ 170,000	\$ 136,000	\$ 34,000
Camarillo Rail Station / Bus - Capital Maintenance	\$ 750,000	\$ 600,000	\$ 150,000
	<u>\$ 1,205,000</u>	<u>\$ 964,000</u>	<u>\$ 241,000</u>
Total Camarillo	<u>\$ 2,327,000</u>	<u>\$ 1,553,500</u>	<u>\$ 773,500</u>
TOTAL	<u>\$ 2,530,735</u>	<u>\$ 1,737,394</u>	<u>\$ 793,341</u>
SIMI VALLEY URBANIZED AREA			
Ventura County Transportation Commission			
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 18/19)	\$ 44,500	\$ 35,600	\$ 8,900
	<u>\$ 44,500</u>	<u>\$ 35,600</u>	<u>\$ 8,900</u>
<u>Capital Assistance</u>			
VCTC Svcs - Cap Leases (FY18/19) (Sec 5339)	\$ 206,013	\$ 206,013	\$ -
	<u>\$ 206,013</u>	<u>\$ 206,013</u>	<u>\$ -</u>
Total VCTC	<u>\$ 250,513</u>	<u>\$ 241,613</u>	<u>\$ 8,900</u>
City of Simi Valley			
<u>Operating Assistance</u>			
Simi Valley Transit Operating Assistance	\$ 4,301,560	\$ 2,150,780	\$ 2,150,780
	<u>\$ 4,301,560</u>	<u>\$ 2,150,780</u>	<u>\$ 2,150,780</u>
<u>Capital Assistance</u>			
Preventive Maintenance	\$ 255,600	\$ 204,480	\$ 51,120
Non Fixed-Route ADA Paratransit Capital	\$ 337,064	\$ 269,651	\$ 67,413
Dispatch Software	\$ 45,000	\$ 36,000	\$ 9,000
	<u>\$ 637,664</u>	<u>\$ 510,131</u>	<u>\$ 127,533</u>
Total Simi Valley	<u>\$ 4,939,224</u>	<u>\$ 2,660,911</u>	<u>\$ 2,278,313</u>
TOTAL	<u>\$ 5,189,737</u>	<u>\$ 2,902,524</u>	<u>\$ 2,287,213</u>