

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 2016/17 Fiscal Year (FY 2017). The funds available in FY 2017 are estimated to be \$18,220,000 for the Oxnard UA, \$6,325,000 for the Thousand Oaks UA, \$3,095,000 for the Camarillo UA, and \$2,951,000 for the Simi Valley UA, based on anticipated FY 2017 funds, prior year carry-over funds, and federal discretionary funds. The public hearing will be held at 9:00 a.m. on Friday, November 4, 2016, 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

FY 2016/17 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	\$ 2,050,638	\$ 1,640,510	\$ 410,128
Operations and Maintenance Facility	\$ 643,809	\$ 515,047	\$ 128,762
Debt Repayment (5339 Funds)			
ADA Paratransit Service	\$ 1,120,766	\$ 896,613	\$ 224,153
	\$ 3,815,213	\$ 3,052,170	\$ 763,043
Total Gold Coast	\$ 6,165,213	\$ 4,302,170	\$ 1,863,043
Ventura County Transportation Commission			
<u>Operating Assistance</u>			
VCTC Intercity Operating Assistance (FY 17/18)	\$ 1,364,443	\$ 1,207,941	\$ 156,502
	\$ 1,364,443	\$ 1,207,941	\$ 156,502
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 17/18)	\$ 47,778	\$ 38,222	\$ 9,556
Transit Mobility Management Info Cen (FY 17/18)	\$ 237,500	\$ 190,000	\$ 47,500
Fare Collection/Passenger Counting Data	\$ 300,000	\$ 240,000	\$ 60,000
Management (FY 17/18)	\$ 500,000	\$ 500,000	\$ -
Transit Marketing / Outreach (FY 17/18)(CMAQ)			
Elderly/Disabled Planning/Evaluation (FY 16/17)	\$ 12,500	\$ 10,000	\$ 2,500
Elderly/Disabled Planning/Evaluation (FY 17/18)	\$ 287,500	\$ 230,000	\$ 57,500
Bus Service Planning (FY 17/18)	\$ 468,750	\$ 375,000	\$ 93,750
	\$ 1,854,028	\$ 1,583,222	\$ 270,806

FY 2016/17 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
<u>Capital Assistance</u>			
VCTC Svcs - Cap Leases (FY17/18)	\$ 395,808	\$ 316,646	\$ 79,162
Fare Collection/Ridership Monitoring Equipment	\$ 140,829	\$ 112,663	\$ 28,166
Fare Collection/Ridership Monitoring Equipment (Section 5339)	\$ 197,431	\$ 157,945	\$ 39,486
Automatic Vehicle Locator System	\$ 93,750	\$ 75,000	\$ 18,750
Automatic Vehicle Loc / Farebox Equip (CMAQ)	\$ 2,000,000	\$ 2,000,000	\$ -
Metrolink Capital Rehabilitation (FY 16/17) (Section 5337)	\$ 1,006,925	\$ 1,006,925	\$ -
Metrolink Capital Rehabilitation (FY 17/18) (Section 5337)	\$ 2,000,000	\$ 2,000,000	\$ -
Metrolink Preventive Maintenance (FY 17/18)	\$ 1,849,413	\$ 1,849,413	\$ -
Metrolink Preventive Maint (FY 17/18)(Sec 5337)	\$ 2,891,175	\$ 2,891,175	\$ -
	<u>\$ 10,575,331</u>	<u>\$ 10,409,767</u>	<u>\$ 165,564</u>
Total VCTC	\$ 13,793,801	\$ 13,200,930	\$ 592,871
<u>Valley Express</u>			
<u>Operating Assistance</u>			
Operating Assistance (FY 17/18)	\$ 1,079,846	\$ 539,923	\$ 539,923
Total Valley Express	\$ 1,079,846	\$ 539,923	\$ 539,923
TOTAL	\$ 21,038,859	\$ 18,043,023	\$ 2,995,836
THOUSAND OAKS/MOORPARK URBANIZED AREA			
Ventura County Transportation Commission			
<u>Planning Assistance</u>			
Transit Planning and Programming (FY 17/18)	\$ 815,616	\$ 652,493	\$ 163,123
	\$ 815,616	\$ 652,493	\$ 163,123
<u>Capital Assistance</u>			
VISTA Svcs - Cap Leases (FY17/18) (Sec 5339)	\$ 257,203	\$ 205,762	\$ 51,441
Metrolink Preventive Maintenance (FY 17/18)	\$ 732,966	\$ 732,966	\$ -
Metrolink Preventive Maint (FY 17/18)(Sec 5337)	\$ 1,810,920	\$ 1,810,920	\$ -
Metrolink Capital Rehab (FY 17/18)(Sec 5337)	\$ 1,500,000	\$ 1,500,000	\$ -
Automatic Vehicle Locator System	\$ 37,500	\$ 30,000	\$ 7,500
	<u>\$ 4,338,589</u>	<u>\$ 4,279,648</u>	<u>\$ 58,941</u>
Total VCTC	\$ 5,154,205	\$ 4,932,141	\$ 222,064
City of Thousand Oaks			
<u>Operating Assistance</u>			
Metrolink Shuttle	\$ 200,000	\$ 100,000	\$ 100,000
Beach Bus	\$ 100,000	\$ 50,000	\$ 50,000
	\$ 300,000	\$ 150,000	\$ 150,000
<u>Planning Assistance</u>			
Transit Marketing / Public Outreach	\$ 62,500	\$ 50,000	\$ 12,500
Transit Planning and Technical Support	\$ 61,335	\$ 49,068	\$ 12,267
	\$ 123,835	\$ 99,068	\$ 24,767
<u>Capital Assistance</u>			
Transit Vehicle Maintenance	\$ 475,000	\$ 380,000	\$ 95,000
Transit Facilities / Bus Stops Maintenance	\$ 250,000	\$ 200,000	\$ 50,000
Transit Vehicle Capital Lease	\$ 150,000	\$ 120,000	\$ 30,000
Inter-City ADA	\$ 125,000	\$ 100,000	\$ 25,000
	<u>\$ 1,000,000</u>	<u>\$ 800,000</u>	<u>\$ 200,000</u>
Total Thousand Oaks	\$ 1,423,835	\$ 1,049,068	\$ 374,767

FY 2016/17 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
City of Moorpark			
<u>Operating Assistance</u>			
Fixed Route/Paratransit Operating Assistance	\$ 100,000	\$ 50,000	\$ 50,000
	\$ 100,000	\$ 50,000	\$ 50,000
<u>Capital Assistance</u>			
Fixed Route Vehicle Capital Maintenance	\$ 174,640	\$ 139,712	\$ 34,928
Dial-a-Ride Capital Leases / Cap Maint	\$ 125,000	\$ 100,000	\$ 25,000
	\$ 299,640	\$ 239,712	\$ 59,928
Total Moorpark	\$ 399,640	\$ 289,712	\$ 109,928
TOTAL	\$ 6,977,680	\$ 6,270,921	\$ 706,759

CAMARILLO URBANIZED AREA

Ventura County Transportation Commission

<u>Planning Assistance</u>			
Transit Planning and Programming (FY 17/18)	\$ 62,694	\$ 50,155	\$ 12,539
	\$ 62,694	\$ 50,155	\$ 12,539
<u>Capital Assistance</u>			
Fare Collection/Ridership Mon Equip (FY17/18)	\$ 186,740	\$ 149,392	\$ 37,348
(Section 5339)	\$ 186,740	\$ 149,392	\$ 37,348
Total VCTC	\$ 249,434	\$ 199,547	\$ 49,887

City of Camarillo

<u>Planning Assistance</u>			
Transit Planning	\$ 106,250	\$ 85,000	\$ 21,250
	\$ 106,250	\$ 85,000	\$ 21,250
<u>Operating Assistance</u>			
Camarillo Area Transit Operating Assistance	\$ 1,102,500	\$ 551,250	\$ 551,250
	\$ 1,102,500	\$ 551,250	\$ 551,250
<u>Capital Assistance</u>			
One Replacement Paratransit Vehicle	\$ 60,000	\$ 48,000	\$ 12,000
One Replacement Bus	\$ 120,000	\$ 96,000	\$ 24,000
Two Expansion Paratransit Vehicles	\$ 120,000	\$ 96,000	\$ 24,000
ADA Service	\$ 60,000	\$ 48,000	\$ 12,000
Camarillo Rail Station / Bus - Capital Maintenance	\$ 609,486	\$ 487,589	\$ 121,897
	\$ 969,486	\$ 775,589	\$ 193,897
Total Camarillo	\$ 2,178,236	\$ 1,411,839	\$ 766,397
TOTAL	\$ 2,427,670	\$ 1,611,386	\$ 816,284

SIMI VALLEY URBANIZED AREA

Ventura County Transportation Commission

<u>Planning Assistance</u>			
Transit Planning and Programming (FY 17/18)	\$ 98,913	\$ 79,130	\$ 19,783
	\$ 98,913	\$ 79,130	\$ 19,783
<u>Capital Assistance</u>			
VISTA Svcs - Cap Leases (FY17/18) (Sec 5339)	\$ 370,666	\$ 296,533	\$ 74,133
	\$ 370,666	\$ 296,533	\$ 74,133
Total VCTC	\$ 469,579	\$ 375,663	\$ 93,916

FY 2016/17 Federal Transit Program of Projects

	Total Cost	Federal Share	Local Share & Other
City of Simi Valley			
<u>Operating Assistance</u>			
Simi Valley Transit Operating Assistance	\$ 4,090,894	\$ 2,045,447	\$ 2,045,447
	\$ 4,090,894	\$ 2,045,447	\$ 2,045,447
<u>Capital Assistance</u>			
Preventive Maintenance	\$ 289,200	\$ 231,360	\$ 57,840
Non Fixed-Route ADA Paratransit Capital	\$ 331,746	\$ 265,397	\$ 66,349
Dispatch Software	\$ 40,800	\$ 32,640	\$ 8,160
	\$ 661,746	\$ 529,397	\$ 132,349
Total Simi Valley	\$ 4,752,640	\$ 2,574,844	\$ 2,177,796
TOTAL	\$ 5,222,219	\$ 2,950,507	\$ 2,271,712