



**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT (METRO)
CAPITAL PROJECTS STANDING COMMITTEE AGENDA
REGULAR MEETING
NOVEMBER 13, 2019 – 3:00PM
METRO ADMIN OFFICES
110 VERNON STREET
SANTA CRUZ, CA 95060**

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The committee may take action on each item on the agenda. The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the Board of Directors.

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MEETING TIME: 3:00PM

NOTE: THE COMMITTEE CHAIR MAY TAKE ITEMS OUT OF ORDER

- 1 CALL TO ORDER**
- 2 ROLL CALL**
- 3 ADDITIONS OR DELETIONS FROM AGENDA/ADDITIONAL DOCUMENTATION TO SUPPORT EXISTING AGENDA ITEMS**

4 ORAL AND WRITTEN COMMUNICATIONS TO THE CAPITAL PROJECTS STANDING COMMITTEE

This time is set aside for Directors and members of the general public to address any item not on the Agenda, but which is within the matter jurisdiction of the Committee. Each member of the public appearing at a Committee meeting shall be limited to three minutes in his or her presentation, unless the Chair, at his or her discretion, permits further remarks to be made. Any person addressing the Committee may submit written statements, petitions or other documents to complement his or her presentation. When addressing the Committee, the individual may, but is not required to, provide his/her name and address in an audible tone for the record.

5 APPROVAL OF NEW CAPITAL PROJECTS AND UPDATED 10-YEAR UNFUNDED CAPITAL NEEDS LIST

Barrow Emerson, Planning and Development Director

6 ORAL PACIFIC STATION UPDATE

Barrow Emerson, Planning and Development Director

7 ADJOURNMENT

Pursuant to Section 54954.2(a)(1) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day. The agenda packet and materials related to an item on this Agenda submitted after distribution of the agenda packet are available for public inspection in the Santa Cruz METRO Administrative Office (110 Vernon Street, Santa Cruz) during normal business hours. Such documents are also available on the Santa Cruz METRO website at www.scmtd.com subject to staff's ability to post the document before the meeting.



DATE: November 13, 2019
TO: Capital Projects Standing Committee
FROM: Barrow Emerson, Planning & Development Director
SUBJECT: APPROVAL OF NEW CAPITAL PROJECTS AND UPDATED 10-YEAR UNFUNDED CAPITAL NEEDS LIST

I. RECOMMENDED ACTION

That the Capital Projects Standing Committee receive and file an updated 10-Year Unfunded Capital Projects Needs List and recommend that the Board of Directors approve the new capital project commitments

II. SUMMARY

- Santa Cruz Metropolitan Transit District (METRO) has an extensive backlog of needed capital improvements. These include vehicles, facilities and Information Technology (IT) tools which it needs in order to maintain the agency's facilities and equipment in a state of good repair and to meet its operational needs.
- METRO maintains and regularly updates a 10-Year Unfunded Capital Project Needs List, last presented to the Board as part of the FY20 budget adopted on June 28, 2019.
- In support of the METRO 10-Year Strategic Business Plan, three projects and their funding sources are identified as the most critical, within financial capacity, to move the agency forward towards a sustainable future.
- Pacific Station - \$4 million, over four years, from the Long Range Bus Replacement Fund toward the redevelopment of the facility in conjunction with the City of Santa Cruz.
- Bus Replacement – Up to \$3.5 million from the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) to purchase a minimum of four replacement Compressed Natural Gas (CNG) buses.
- New METRO-owned ParaCruz operating facility - \$2.3 million from Federal Alternative Fuel Tax receipts.
- With the new commitment to Pacific Station and a major procurement of 14 lease-to-purchase CNG buses, the Board adopted a policy of committing \$3 million annually to bus replacement. This commitment will need to remain in place for at least the next six years to fund the 14 new buses.

- In addition, METRO receives approximately \$550,000 annually from the Federal Transit Administration (FTA) 5339a Buses and Bus Facilities Formula Program. For the FY20 budget cycle, we propose funding the replacement of the Golf Club Drive Maintenance Facility roof for \$450,000 and to rehabilitate and perform preventative maintenance on the Judy K. Souza Operations Base (JKS) bus washer facility for \$100,000.
- Lastly, METRO has a one-time carryover balance of \$4.3 million in funding from the FY19 budget year. It is recommended that these one-time funds be allocated to the following high priority projects in Table 1 from the Unfunded Capital Projects Needs List:

Table 1

Completion of Cameras on Buses (6 buses)	\$100,000
JKS Upper Security Gates	\$100,000
Completion of JKS ZEB Facility Yard-Charging Infrastructure	\$300,000
Miscellaneous Capital Contingency	\$800,000
Maintenance Yard Security Hardening and Expanded Parking	\$1,000,000
Bus Replacement Local Match Fund	\$2,000,000
Total	\$4,300,000

- METRO continues to pursue additional funding to address other critical unfunded needs as prioritized on the Unfunded Capital Projects Needs List.
- Staff requests the Capital Projects Standing Committee recommend the Board approve the new capital project commitments identified in Section IV of this report and receive and file the 10-Year Unfunded Capital Project Needs List.

III. DISCUSSION/BACKGROUND

METRO has an extensive backlog of needed capital improvements, including vehicles (revenue and non-revenue), public and METRO staffed facilities, and technological upgrades for both customer experience and business efficiency tools, including zero emission charging infrastructure, which are needed to maintain the agency's facilities and equipment in a state of good repair and to meet its operational needs.

Unfunded Capital Project Needs List

In 2017, METRO had a 10-Year Unfunded Capital Projects Needs list of \$235 million, with half of that needed in the first five years. The updated Unfunded Capital Projects Needs List, provided for approval, now has a 10-Year need of \$206 million, with \$52 million needed in the first five years.

The Board policy to commit \$3 million annually to bus replacement has significantly contributed to the reduced near-term capital needs. However, a new FTA requirement has led to METRO establishing its first Transit Asset Management Plan (TAM) which prescribes detailed recurring maintenance and replacement schedules for capital assets.

The Unfunded Capital Projects Needs List provided in Attachment A notes five-year horizon critical needs, along with other longer-term needs, which METRO must address over the following five years. These long-term projects will include upgrades to facilities and vehicles to meet FTA TAM targets, as well as more aspirational projects intended to improve the quality of operations and better serve the riding public.

IV. RECOMMENDED CAPITAL PROJECT COMMITMENTS

METRO receives funding from a number of sources and allocates these limited funds to a range of needs to maintain operational capacity, along with attempting to keep capital assets in a state of good repair.

In support of the first METRO 10-Year Strategic Business Plan, adopted June 28, 2019, three projects and their funding sources are identified as the most critical, within financial capacity, to move the agency forward towards a sustainable future:

- Pacific Station - \$4 million from the Long Range Bus Replacement Fund over four years toward the redevelopment of the facility in conjunction with the City of Santa Cruz (City).

METRO and the City will pursue Affordable Housing Sustainable Communities (AHSC) and Better Utilizing Investments to Leverage Development (BUILD) grants in 2021 to secure the funding necessary to fully fund a re-development concept currently under consideration by the two agencies. A draft Memorandum of Understanding (MOU) outlining the partnership strategy going forward is under development.

- Bus Replacement – Up to \$3.5 million from the PTMISEA to purchase four replacement Compressed Natural Gas (CNG) buses. These funds, which expire in June 2023, are needed to procure a minimum of four CNG buses to maintain progress commitments to the Long Range Bus Replacement Plan.

- New METRO-owned ParaCruz operating facility - \$2.3 million from Federal Alternative Fuel Tax receipts.

METRO is currently in the last term of the ParaCruz lease and needs to have a new location by summer of 2022. Current plans are to convert the METRO-owned Soquel Park and Ride site into the permanent home for ParaCruz operations.

METRO will apply for FTA 5339b Buses and Bus Facilities Discretionary Program funds in 2020 and use its last remaining Alternative Fuel Tax funds as a local match to secure the funding necessary to implement this facility.

Long-Range Bus Replacement Fund

In 2018, the Board committed to a policy of allocating \$3 million annually to a Long Range Bus Replacement Fund. In FY18, METRO had 62 buses beyond their useful life still in service. As of the start of FY20, METRO now has 37 buses beyond their useful life still in service. With the new commitment to Pacific Station and a major procurement of 14 lease-to-purchase CNG buses to address the issue of buses beyond their useful life, this annual commitment will need to stand for at least the six years required to pay for the new 14 buses as shown in Table 2.

Table 2

Project/Yr.	FY20	FY21	FY22	FY23	FY24	FY25
3 Paul Revere Lease/Buys (Existing)	\$285,000	\$285,000	\$285,000	\$285,000	\$285,000	
Pacific Station	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		
14 Lease/Buys (Pending)	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Total	\$2,785,000	\$2,785,000	\$2,785,000	\$2,785,000	\$1,785,000	\$1,500,000

Annual FTA 5339a Formula Funding

In addition, METRO receives approximately \$550,000 annually from the FTA 5339a program. For the FY19 funding cycle, we propose funding the \$450,000 replacement of the Maintenance facility roof and to rehabilitate and perform preventative maintenance on the JKS bus washer facility for \$100,000. These two projects are the highest Facilities Maintenance priorities on the current Unfunded Capital Projects Needs List.

FY19 One-Time Carryover Funding

METRO has a one-time carryover balance of approximately \$4.3 million in funding at the end of the FY19 budget year due to savings related to vacancies,

cost efficiency measures, and an increase in revenue levels. It is recommended that the majority of these funds be allocated to the following projects in Table 3:

Table 3

Completion of Cameras on Buses (6 buses)	\$100,000
JKS Upper Security Gates	\$100,000
Completion of JKS ZEB Yard-Charging Infrastructure	\$300,000
Miscellaneous Capital Contingency	\$800,000
Maintenance Yard Security Hardening and Expanded Parking	\$1,000,000
Bus Replacement Local Match Fund	\$2,000,000
Total	\$4,300,000

METRO continues to pursue additional funding to address other critical unfunded needs prioritized from the Unfunded Capital Projects Needs List.

Staff requests the Capital Projects Standing Committee recommend that the Board approve these new capital project commitments and receive and file the 10-Year Unfunded Capital Projects Needs List.

V. FINANCIAL CONSIDERATIONS/IMPACT

Funding for these capital projects is currently available from the various identified sources and is needed for METRO's highest priority capital needs.

VI. ALTERNATIVES CONSIDERED

The alternative is to not execute these proposed critical projects and leave METRO in a lesser state of good repair and at higher risk of deterioration in service level & quality to the public as well as increased operating/maintenance costs of maintaining facilities which are not in a state of good repair.

VII. STRATEGIC BUSINESS PLAN ELEMENTS

Implementation of these critical capital projects would primarily address Strategic Business Plan Priority #6 - State of Good Repair

VIII. ATTACHMENTS

Attachment A: Unfunded Capital Projects Needs List

Prepared by: Barrow Emerson, Planning & Development Director

IX. APPROVALS

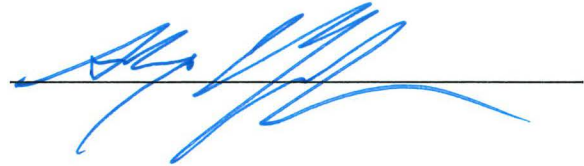
Barrow Emerson
Planning & Development Director



Approved as to fiscal impact:
Angela Aitken, CFO



Alex Clifford, CEO/General Manager



Attachment A

10 year METRO Unfunded Capital Projects - Summary

Category	5-yr need (000s)	10-yr need (000s)
Construction	\$ 11,672	\$ 150,972
Vehicle State of Good Repair (SGR)	\$ 22,290	\$ 33,915
Facilities Maintenance	\$ 10,610	\$ 13,685
Information Technology (IT)/Communications	\$ 7,421	\$ 7,421
Total	\$ 51,993	\$ 205,993

UNFUNDED CAPITAL PROJECTS (000s)										
#	Project	Description	Cost (000s)	Fiscal Year						
				24	25	26	27	28	29	
1	ZEB Charging Infrastructure at JKS	JKS yard-charging infrastructure for 10 buses	\$ 297	\$ 297						
2	Security Hardening of the Maintenance Facility and Additional Parking Project - Conceptual Drawings	Civil Engineer to evaluate and create conceptual drawings for site layout (parking and other areas, not including Maint Bldg expansion)	\$ 200	\$ 200						
3	Security Hardening of the Maintenance Facility and Additional Parking Project - Specifications	Determine scope of construction tasks and develop specs (house/cottage demo, paving/grading, fencing/gates, access control, security lighting and cameras)	\$ 200	\$ 200						
4	Security Hardening of the Maintenance Facility and Additional Parking Project - Access Control & Security	Construction of fencing/gates to secure access to Maintenance Facility	\$ 150	\$ 150						
5	Security Hardening of the Maintenance Facility and Additional Parking Project - House Demo and Parking Lot Construction	Demolition of house/cottage; grading of employee/METRO vehicle parking; construction of new parking areas	\$ 1,000	\$ 450	\$ 550					
6	ParaCruz Operating Facility (Mobility Management Center)	Property Acquisition, Design, Right-of-Way and construction for new ParaCruz Operating Facility	\$ 6,000	\$ 2,300	\$ 3,700					
7	ZEB Fast-charging Infrastructure at WTC	Fast-charging infrastructure at Watsonville Transit Center	\$ 1,000	\$ 1,000						
8	Cavallaro Transit Center roof replacement and solar panels	Shingle roof and solar panels	\$ 75		\$ 75					
9	Maintenance Facility Bay 11 Modifications	Modify Bay 11 to better accommodate articulated buses.	\$ 100		\$ 100					
10	Upgrade Pasatiempo Northbound stop	Design, engineering, and construction of shelter pad and waiting area	\$ 50		\$ 50					
11	Vernon Street Bus Stop	Move (Route 4) bus stop to lower Admin parking lot. Install base and concrete to bus stop pad and maneuvering apron. Necessary precursor to securing maintenance facility.	\$ 600			\$ 300	\$ 300			
12	Solar Panels at Ops, Maintenance, Admin	Energy cost reduction through installation of roof-mounted solar panels at the Judy K. Souza Operations Facility, Golf Club, and Vernon	\$ 2,000					\$ 2,000		
13	Maintenance Facility Wing 2 (to accommodate articulated buses)	Property Acquisition (including 1231 River St), Design, Right-of-Way and Construction for second wing of Maintenance Facility	\$ 15,850					\$ 15,850		
14	Soquel/Freedom Traffic Signal Priority/Pre-emption for Buses	Enable coach operators to actuate traffic signals to prolong green or change red lights to improve transit running time	\$ 2,000					\$ 2,000		
15	Mid-county Park and Ride	New mid-county park and ride to replace Soquel Park & Ride. Capitola Mall?	\$ 10,000					\$ 10,000		
16	Watsonville Park and Ride Lot	South County P&R to support Hwy 1 commuters (200 spaces)	\$ 10,000					\$ 10,000		
17	Cavallaro Transit Center Parking Structure	3-Story Parking Structure to support Hwy 17 Express commuters and City activities	\$ 26,400					\$ 26,400		
18	Remove Diesel Tank	Remove tank after replacement of last diesel bus fleet. On hold, as more diesel buses may be added to the fleet.	\$ 50						\$ 50	
19	South County Ops. & Maint. Facility	Auxiliary Operating (including ParaCruz) & Maintenance Facility in Watsonville.	\$ 50,000							\$ 50,000
20	New Watsonville Transit Center	Replacement of current transit center	\$ 25,000							\$ 25,000
			\$150,972	\$ 4,597	\$ 4,475	\$ 300	\$ 300	\$ 2,000	\$ 64,250	\$ 75,000
Unfunded Capital Costs thru 2024			\$ 11,672							

		UNFUNDED CAPITAL PROJECTS (000s)											
		Vehicle SGR											
#	Project	Description	Cost (000s)	20	21	22	23	24	25	26	27	28	29
1	ParaCruz Replacements	5 new vehicles per year FY20-22; 3 new vehicles per year FY23-29	\$ 2,865	\$ 360	\$ 360	\$ 360	\$ 360	\$ 255	\$ 255	\$ 255	\$ 255	\$ 255	\$ 255
2	Bus Replacements 2022	Bus Replacements Replace (6) CNG buses	\$ 4,200		\$ 4,200								
3	Bus Replacements 2023	Bus Replacements Replace (16) CNG buses	\$ 11,200			\$ 11,200							
4	Bus Replacements 2024	Bus Replacements Replace (0) buses	\$ -										
5	Bus Replacements 2025	Bus Replacements Replace (7) CNG buses	\$ 4,900					\$ 4,900					
6	Bus Replacements 2026	Bus Replacements Replace (10) CNG buses	\$ 7,000						\$ 7,000				
7	Bus Replacements 2027	Bus Replacements Replace (0) buses	\$ -										
8	Bus Replacements 2028	Bus Replacements Replace (0) buses	\$ -										
9	Bus Replacements 2029	Bus Replacements Replace (4) buses (3 CNG; 1 ZEB)	\$ 3,350									\$ 3,350	
10	Diesel-electric Hybrid Battery Replacements	10 buses - replace 4 batteries per year in FY21-22; 2 in FY23 (\$40k/battery)	\$ 400		\$ 160	\$ 160	\$ 80						
11	Non-revenue Vehicle Replacements	Non-revenue trucks and cars	\$ -										
		Unfunded Capital Costs thru 2029	\$ 33,915	\$ 360	\$ 4,720	\$ 11,720	\$ 335	\$ 5,155	\$ 7,255	\$ 255	\$ 255	\$ 3,605	\$ 255
		Unfunded Capital Costs thru 2024	\$ 22,290	\$ 360	\$ 4,720	\$ 11,720	\$ 335	\$ 5,155	\$ 7,255	\$ 255	\$ 255	\$ 3,605	\$ 255

*** Based on 10/31/19 Long-Range Bus Replacement Plan
 *** Based on 2019 cost assumptions: CNG 35' & 40' - \$700k; artic - \$850k; ZEBs - \$1.25M
 *** The project year (Bus Replacements 20XX) is the year the bus needs replacement. The funding need is placed in the previous fiscal year because it takes about a year from purchase to receive the bus.

UNFUNDED CAPITAL PROJECTS (000s)													
Facilities Maintenance													
#	Project	Description	Cost (000s)	20	21	22	23	24	25	26	27	28	29
1	Pacific Station Rehabilitation or Redevelopment	Rehab of existing facility or redevelopment as part of City project, subject to availability of grant funding	\$ 5,800	\$ 4,000		\$ 1,800							
2	Golf Club - Replace Roof	Replace entire roof - poor construction and leaks throughout	\$ 450	\$ 450									
3	Bus Washer	Refurb N/S Wash System purchased 2008 & upgrade water recycling system	\$ 100	\$ 100									
4	Gate Control - bus entries at JKS	Security gates and gate controller for upper entry to bus yard	\$ 100	\$ 100									
5	Capital upgrade of existing transit facilities	Capital upgrade of bus stops, parking lots, transit centers, buildings	\$ 675		\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
6	Custodial Equipment Replacement	Vacuums, Buffers, Scrubbers	\$ 200	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
7	Landscaping/Irrigation	Re-landscape & irrigate all sites	\$ 240	\$ 30	\$ 30	\$ 30	\$ 30	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20	\$ 20
8	Bird Abatement	All Facilities	\$ 10		\$ 10								
9	Furniture	All Facilities	\$ 150		\$ 50	\$ 50	\$ 50	\$ 50					
10	Fueling and Wash Facility - Awning Install	Construction phase - Awning at front of fueling island	\$ 250		\$ 250								
11	Fuel and Wash Facility - rust removal and repaint	Remove rust and repaint bus fuel and wash facility and equipment	\$ 125		\$ 125								
12	Replace Pressure Washer System	Pressure washer for engine cleaning	\$ 580		\$ 580								
13	Golf Club Flooring		\$ 400		\$ 400								
14	Emergency Operations Centers	Phones, radios, flat-screen TV monitors, laptops	\$ 200		\$ 200								
15	Maintenance parking lot drainage	French drain or other solution to ensure water doesn't drain to Rayne building	\$ 50		\$ 50								
16	Portable Bus Lifts	1 sets of 4 standard lifts, \$75k. Estimate includes labor.	\$ 75		\$ 75								
17	Administration Remodel	Office remodel of 110 Vernon St.: move/add office space and reconfigure/replace HVAC	\$ 1,000			\$ 1,000							
18	Golf Club Interior Painting	Golf Club Interior Painting	\$ 150			\$ 150							
19	Medium Duty Trash Truck	Specialty truck for safer and more efficient bus stop trash cleanup	\$ 150			\$ 150							
20	Shop bay door drainage	French drain or other solution for shop bay door drainage	\$ 200				\$ 200						
21	Golf Club Parts Washers (3)	Replace the JRI units purchased 2010	\$ 80					\$ 80					
22	Parallelogram Lift Replacement		\$ 200					\$ 200					
23	Fueling Station	Roof replacement and mid-life rehab. Includes sewer lift pump	\$ 250							\$ 250			
24	Golf Club Generator Replacement		\$ 100								\$ 100		
25	Bus Washer Replacement		\$ 450									\$ 450	
26	In-ground Bus Lifts	Remove and replace in-ground lifts	\$ 1,700										\$ 1,700
			\$ 13,685	\$ 4,700	\$ 1,865	\$ 3,275	\$ 375	\$ 395	\$ 115	\$ 115	\$ 365	\$ 215	\$ 2,265
			Unfunded Capital Costs thru 2024										

		UNFUNDED CAPITAL PROJECTS (000s)											
		IT											
#	Project	Description	Cost (000s)	20	21	22	23	24	25	26	27	28	29
1	Surveillance systems on buses	Phase 2 (remaining buses). Retrofit 25 buses each in FY20 and FY21	\$ 100	\$ 100									
2	Bus APC	Automatic Passenger Counter (APC) systems on all METRO buses.	\$ 650	\$ 650									
3	Maintenance Facility Electronic Access Control	Electronic building access control to Golf Club Maintenance building; security lighting and cameras	\$ 50	\$ 50									
4	Backup (to Kite Hill) Repeater Site	2-way Radio Equipment to allow JKS to function as an emergency radio repeater site	\$ 25	\$ 25									
5	Eligibility Coordinator ID Card Printer		\$ 6	\$ 6									
6	Account-based Fare Collection Upgrade	Account-based fare collection upgrade to replace GFI paper and plastic pass system (excluding fareboxes and vaults)	\$ 1,500		\$ 1,500								
7	Financial Management Software	Financial, Payroll, Timekeeping Software	\$ 250		\$ 125	\$ 125							
8	Security System Replacement for WTC and Pacific Station	Replace security system at end-of-life	\$ 375		\$ 375								
9	Website Upgrade		\$ 150			\$ 150							
10	Rebranding - Phase 1		\$ 75			\$ 75							
11	Backup system	Backup system to meet growing disaster recovery needs	\$ 20			\$ 20							
12	TVMs - replacements and additional	TVM Upgrades and/or replacements	\$ 250			\$ 250							
13	MaintStar Expansion Software and Mobile Equipment	Asset and Maintenance Managing software and equipment with onsite training and installation. Work field orders.	\$ 150			\$ 150							
14	ITS	Public WiFi equipment on all facilities and routes beginning w/UCSCs and Express buses. Bus AVL implementation may negate the need for this.	\$ 1,000			\$ 1,000							
15	Camera security system for ParaCruz facility	Camera security system for ParaCruz facility	\$ 150			\$ 150							
16	Security System Replacement for Vernon and Golf Club	Replace security system at end-of-life	\$ 350			\$ 350							
17	Replace Fareboxes and Vaults	Replace fareboxes and vaults at end-of-life.	\$ 2,250					\$ 2,250					
18	Phone System Replacement	Replace phone system at end-of-life	\$ 70					\$ 70					
Unfunded Capital Costs thru 2029			\$ 7,421	\$ 831	\$ 2,000	\$ 2,270	\$ -	\$ 2,320	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded Capital Costs thru 2024			\$ 7,421										

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VERBAL PRESENTATION ONLY

PACIFIC STATION UPDATE

Barrow Emerson
Planning & Development Director

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