

YOLO TRANSPORTATION DISTRICT TECHNICAL ADVISORY COMMITTEE AGENDA

IN-PERSON INFORMATION

Meeting Place: Yolo Transportation District Board Room
350 Industrial Way
Woodland CA 95776

MEETING DATE: Monday, May 5, 2025

MEETING TIME: 1:30 PM -3:00 PM

ZOOM MEETING LOCATION:

<https://us06web.zoom.us/j/5306662877?omn=81673959160>

Meeting ID: 530 666 2877

To submit a comment in writing, please email to public-comment@YCTD.org and write “For TAC Public Comment” in the subject line. In the body of the email, include the item number and/or title of the item (if applicable) with your comments. All comments received by 10:00 AM on Monday, May 5, 2025 will be provided to the YoloTD Technical Advisory Committee. Comments submitted during the meeting shall made part of the record of the meeting but will not be read aloud or otherwise distributed during the meeting.

<u>Estimated Time</u>		<u><i>The Executive Director reserves the right to limit speakers to a reasonable length of time on any agenda item, depending upon the number of people wishing to speak and the time available.</i></u>	Information	Action Item
1:30 PM	1.	Call to order and Determination of Quorum YoloTD		X
1:35 PM	2.	Comments from members of the public regarding matters NOT on the Agenda, but within the purview of YoloTD (Comments will be limited to two (2) minutes per person—please identify yourself and in which community you live before providing your comments)	X	
1:45 PM	3.	Approve March 17, 2025 Meeting Minutes (<i>J.Marte, pp 4-5</i>)		X
1:45 PM	4.	Receive and Provide Feedback on Preliminary Budget and Workplan for FY 2025-26 (<i>A.Bernstein and C. Fadrigio, pp, 6-33</i>)	X	
2:20 PM	6.	STIP Program Update (<i>B. Abbanat</i>)	X	
2:55 PM	7.	Long Range Calendar (<i>J.Marte,p 34</i>)	X	
3:00 PM	8.	Adjournment		X

Public Participation Instructions

Members of the public shall be provided with an opportunity to directly address the TAC on items of interest to the public that are within the subject matter jurisdiction of the Technical Advisory Committee. Depending on the length of the agenda and number of speakers, the TAC reserves the right to limit the time each member of the public is allowed to speak to three minutes or less.

ON ZOOM:

If you are joining the meeting via Zoom and wish to make a comment on an item, click the "raise hand" button. If you are joining the webinar by phone only, press *9 to raise your hand. Please wait for the host to announce the comment period has opened and indicate that you wish to make a comment at that time. The Clerk of the Board will notify the TAC, who will call you by name or phone number when it is your turn to comment.

YTD offers teleconference participation in the meeting via Zoom as a courtesy to the public. If no voting members of the YTD Board are attending the meeting via Zoom, and a technical error or outage occurs with the Zoom feed or Zoom is otherwise disrupted for any reason, the Technical Advisory Committee reserves the right to continue the meeting without remote access.

IN ADVANCE OF THE MEETING:

To submit a comment in writing, please email public-comment@YCTD.org. In the body of the email, include the agenda item number and title with your comments. Comments submitted via email during the meeting shall be made part of the record of the meeting but will not be read aloud or otherwise distributed during the meeting. To submit a comment by phone in advance of the meeting, please call 530-402-2819 and leave a voicemail. Please note the agenda item number and title with your comments. All comments received by 10:00 AM on Monday May 5, 2025 will be provided to the YoloTD Technical Advisory Committee in advance.

Americans With Disabilities Act Notice

If requested, this agenda can be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 and the Federal Rules and Regulations adopted in implementation thereof. Persons seeking an alternative format should contact Janeene Marte, Executive Assistant, for further information. In addition, a person with a disability who requires a modification or accommodation, including auxiliary aids or services, to participate in a public meeting should telephone or otherwise contact Janeene Marte as soon as possible and preferably at least 24 hours prior to the meeting. Janeene Marte may be reached at telephone number (530) 402-2819, via email at custserv@YCTD.org or at the following address: 350 Industrial Way, Woodland, CA 95776.

VISION, VALUES AND PRIORITIES



Vision Statement

The vision statement tells us what we intend to become or achieve.

Provide seamless, sustainable mobility solutions to help Yolo communities thrive.



Core Values

A core value describes our individual and organizational behaviors and helps us to live out our vision.

- We are transparent, inclusive and accountable to the public, stakeholders and partner agencies
- We are committed to addressing inequities and improving outcomes for our most vulnerable communities
- We prioritize environmental sustainability and climate resilience
- We value efficiency, innovation and responsible stewardship of public funds



District-Wide Priorities

Priorities align our vision and values with our implementation strategies.

1. Provide transit service that is faster, more reliable and convenient.
2. Partner with member jurisdictions, community-based organizations and local, regional, state and federal agencies to identify and address the current and evolving mobility needs of Yolo County.
3. Coordinate, plan and fundraise to deliver a full suite of transportation projects and programs.

Technical Advisory Committee (TAC)
Yolo County Transportation District
350 Industrial Way, Woodland, CA 95776----(530) 661-0816

Topic: Approve TAC Minutes for Meeting of March 17, 2025	Agenda Item#: Agenda Type:	3 Action	
		Attachments:	Yes No
Prepared By: J.Marte		Meeting Date: May 5, 2025	

RECOMMENDATION:

Staff recommends that the Technical Advisory Committee approve the Minutes for the Meeting of March 17, 2025

March 17, 2025, TAC MEETING MINUTES:

**Technical Advisory Committee to the
Yolo County Transportation District
Meeting Minutes
350 Industrial Way, Woodland, CA 95776**

- 1) **Call to Order** – Brian Abbanat Director of Planning welcomed the participants at 1:30 pm and provided information on participation via Zoom and in person.

Committee Member	Jurisdiction	In Attendance	Absent
Ryan Chapman	Davis	X	
Stephanie Chhan	West Sacramento	X	
Brent Meyer	Woodland	X	
Eden Winniford	Yolo-Solano Air Quality Management District	X	
Todd Riddiough	Yolo County	X	
Manpreet Ark	Caltrans	X	
Eric Lucero/ Michael Dour	Winters	X	
Jeff Flynn	UCDavis	X	
Lucas Griffith	UCDavis	X	

YCTD staff in attendance were Brian Abbanat, Director of Planning; Janeene Marte, Clerk to the Board

- 2) Comments from members of the public regarding matters NOT on the Agenda, but within the purview of YCTD (Comments will be limited to two (2) minutes per person—please identify yourself and in which community you live before providing your comments)**

No Comments

3) Approve February 18, 2025 Meeting Minutes

Motion: Stephanie Chhan made a motion to approve the item. Motion was seconded by Ryan Chapman. February 18, 2025 Meeting Minutes approved.

4) SACOG Discussion on Four-County STIP Guidelines

SACOG Director of Transportation Kristina Svensk provided an overview of the SACOG Four-County STIP guidelines

5) Member Agency Discussions re: Partnership and/or Fund Swapping

Director of Planning Abbanat, along with members of the Technical Advisory Committee, led a discussion regarding agency partnerships and fund swapping.

6) Long Range Calendar

Director of Planning Abbanat outlined the long-range calendar.

April 21, 2025 meeting canceled.

7) Adjournment

The meeting was adjourned by consensus at 2:22 pm.

Respectfully submitted,

Janeene Marte
Clerk to the Board

TECHNICAL ADVISORY COMMITTEE
YOLO COUNTY TRANSPORTATION DISTRICT
350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

Topic: Receive and Provide Feedback on Preliminary Budget and Workplan for FY 2025-26	Agenda Item#: Agenda Type:	<div>4</div> <div>Information</div>	
		Attachments:	<div>Yes</div> No
Prepared By: A. Bernstein and C. Fadrigio		Meeting Date: May 5, 2025	

RECOMMENDATION:

Receive the Preliminary Budget and Workplan for FY 2025-26 and provide feedback and input for the consideration of the YoloTD Board of Directors.

BACKGROUND:

Yolo Transportation District operates on a fiscal year calendar (July 1- June 30). Prior to the start of the new fiscal year, the agency prepares an annual budget and workplan. The workplan identifies major priorities for the coming fiscal year. The budget identifies the projected expenses and revenues to accomplish those priorities, along with ongoing Yolobus operations and maintenance.

Process and Timeline for Approval of FY 2025-26 Budget & Workplan

The process for soliciting input and finalizing the Budget and Workplan is outlined below.

April 30: Preliminary Budget & Workplan shared with YoloTD member jurisdictions via email

May 5: Citizens Advisory Committee (CAC) and Technical Advisory Committee (TAC) meetings to receive and provide feedback

May 12: YoloTD Board receives and provides feedback on Preliminary Budget & Workplan.

May 30: Deadline for YoloTD member jurisdictions to share any requested changes in writing.

June 9: Board approves (at least) Provisional Budget & Workplan

- *Any changes requested by member jurisdictions are presented to the Board at this meeting*

July 14 - If needed: Board approves Final Budget & Workplan

This process and timeline complies with the requirements identified in YoloTD's adopted bylaws.

Workplan for FY 2025-26

The workplan was developed by the YoloTD Management Team. It was developed concurrently with the FY 2025-26 budget, ensuring alignment between our goals and resources.

The workplan is organized by department and will form the basis for individual staff workplans within each department. It focuses exclusively on goals and initiatives for the coming year, along with multiyear goals that have carried forward from the prior workplan. Ongoing, routine staff work is not included.

Workplan Priorities for FY 2025-26 include:

- Complete the Short-Range Transit Plan and Comprehensive Operations Assessment to envision the future of Yolo bus services for the next 5-7 years.
- Continue working with Caltrans and the Capitol Area Regional Tolling Authority to deliver the Yolo 80 Managed Lanes project.
- Complete planning for a new transit center in Woodland to replace the County Fair Mall.
- Finalize countywide Yolo Active Transportation Corridors (YATC) plan and complete design work for 1-3 priority segments.
- Complete Capital Improvement Plan and Zero Emission Fleet Transition Plan.
- Transition to new tap-to-pay payment methods and phase out Connect Card.
- Educate, engage and collaborate with local and regional stakeholders to address potential future transit funding shortfalls and identify solutions.

Preliminary Budget

A digital copy of the Preliminary FY 2025-26 budget was sent via email to the YoloTD member jurisdictions on April 30. A copy is also attached to this packet.

The preliminary operating budget for FY 2025-26 is \$21.5 million for combined administration, fixed route, microtransit and paratransit operations. This represents a \$325,000 (2%) increase from FY 2024-25.

The preliminary budget for multiyear capital/planning project is \$16.2 million, including \$9.1 million of prior year appropriations and \$7.1 million of new appropriations proposed for FY 2025-26. This represents a \$10 million (196%) increase from FY 2024-25.

A. Budget Highlights

Transit service: The FY 2025-26 budget maintains current transit service levels, including recently restored express services in Davis and the expansion of BeeLine service hours and vehicles in Winters and Knights Landing/Yolo. Recently, YoloTD completed a comprehensive update of the hours and miles for each of our fixed-route bus services based on actual spending. Based on this update, some routes experienced a small increase or decrease in hours and/or miles. Overall, service hours decreased by 1% and service hours decreased by 2%.

YoloTD is currently preparing a new Short Range Transit Plan, which will recommend changes needed to improve service and/or respond to changing funding levels over the next 5-7 years. We expect the plan to be completed in mid FY 2025-26. Any service changes resulting from the Short-Range Transit Plan are anticipated to take effect in FY 2026-27.

Staffing: There are no changes proposed to current staffing levels. A 3.84% Cost of Living (COLA) Adjustment is included in this budget, pending Board approval.

Capital Projects: This budget continues to establish multiyear capital and planning priorities, and contribute funds to pre-existing projects as funding becomes available. Major multiyear projects include the Yolo 80 Managed Lanes Tolling Advance Planning Project, the Yolo Active Transportation Corridors (YATC) project, the Zero Emission Fleet Transition Plan and establishing a new Woodland Transit Center.

The preliminary budget identifies \$7.1 million in new capital appropriations. Some of that funding is allocated to new projects, while some is allocated to ongoing multi-year capital projects. Funding for capital projects comes from a variety of state and federal funding sources, both discretionary grants and recurring formula funds. In some cases, these funds are augmented by unrestricted YoloTD funds if available.

Table 3 - Summary of FY2025-26 Multi-year Capital and Planning Project Budgets

Summary	FY 24-25 Carryforward	FY 25-26 Appropriation	Totals
Table 2.1. New YoloTD Multi-year Capital and Planning Projects with FY 2025-26 Appropriations	\$0	\$5,392,562	\$5,392,562
Table 2.2. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards and FY 2025-26 Appropriations	\$5,303,631	\$2,011,700	\$7,315,331
Table 2.3. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards Only	\$3,831,066	(\$250,000)	\$3,581,066
Total, FY2025-26 Proposed Multi-Year Project Budget	\$9,134,698	\$7,154,262	\$16,288,960

B. State Transit Assistance and Local Transportation Fund (STA/LTF) Funding

The California Transportation Development Act of 1971 is the cornerstone of state transit funding in California, providing flexible funding for transit operations, maintenance and capital needs. Because federal transit funding requires a local match, TDA funds are essential to ensuring YoloTD is eligible to receive our federal funds.

YoloTD receives two types of TDA funds: State Transit Assistance (STA) and Local Transportation Fund (LTF).

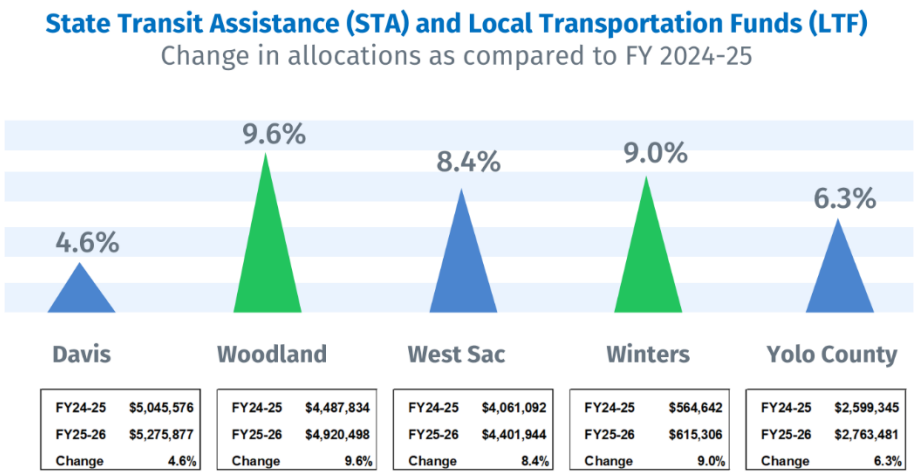
LTF- Local Transportation Fund (LTF), is derived from a ¼ cent of the general sales tax collected statewide. These funds are prioritized for transit. However, providing certain conditions are met, counties with a population under 500,000 (according to the 1970 federal census) may also use the LTF for local streets and roads, construction and maintenance. Specifically, if there are no “unmet transit needs” in the County, those funds can be retained and repurposed by the local jurisdictions for other transportation priorities, such as local street and road maintenance.

STA- The STA funds are appropriated by the legislature to the State Controller’s Office (SCO). Statute requires that 50% of STA funds be allocated according to population and 50% be allocated according to transit operator revenues from the prior fiscal year. STA funds can only be used for transit, and authorized transit operators have full discretion over the STA funds apportioned to them.

It is SACOG’s responsibility to allocate TDA funds to Yolo County, and to determine whether there are any unmet transit needs.

The overall amount of State Transit Assistance (STA) and Local Transportation Fund (LTF) funding available to Yolo County in FY 2024-25 is \$17.9 million, which is 7.3% more than for FY 2024-25 as shown in Table 1.

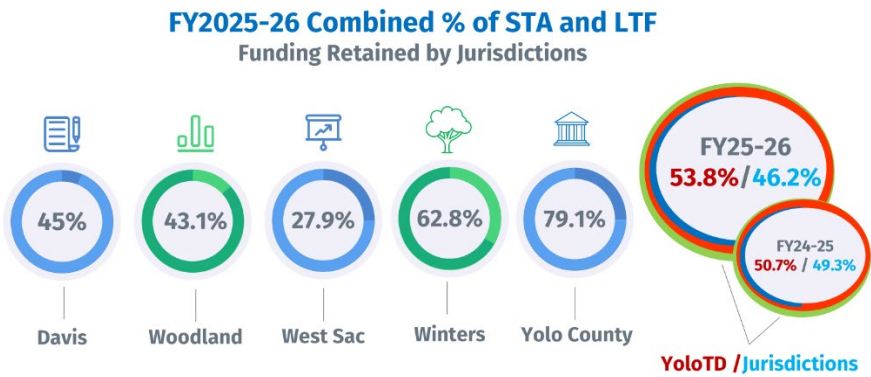
Table 1 - FY2025-26 STA and LTF Change in Allocations as compared to prior year



The budget assumes YoloTD will use \$2.2 million in STA funding and \$7.4 million in LTF funding, for a total of \$9.6 million, which is a 14% increase over FY 2024-25, leaving \$8.3 million of LTF funds for jurisdictions to use for other purposes (a 0.5% decrease, as shown in Table 1.1c of the attached budget).

Table 2 displays the combined percentage of STA and LTF funding retained by each jurisdiction. YoloTD retains approximately 54% of the combined STA/LTF allocation for Yolo County.

Table 2 - FY2025-26 STA and LTF Percentages Retained by Jurisdictions



C. Five-Year Outlook

Staff is currently revising the Five-Year Outlook presented in the FY2024-25 budget to incorporate updated costs and inflation considerations.

Next Steps

The TAC is requested to provide comments, questions, and feedback on the Preliminary Budget to YoloTD staff. This feedback will be shared with the Board as part of staff's presentation on the Preliminary Budget.

Attachments

- A. Preliminary FY 2025-26 Budget and Workplan

PRELIMINARY BUDGET & WORKPLAN

FISCAL YEAR 2025-2026

April 30, 2025

Yolobus

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Introduction from the Executive Director

I'm pleased to share with you the enclosed Budget and Workplan for Fiscal Year 2025-2026. Together, the Budget and Workplan provide a blueprint to guide our efforts over the coming Fiscal Year (July 1, 2025 – June 30, 2026).

Highlights of the Workplan and Budget include:

- Complete the Short-Range Transit Plan and Comprehensive Operations Assessment to envision the future of Yolobus services for the next 5-7 years.
- Continue working with Caltrans and the Capitol Area Regional Tolling Authority to deliver the Yolo 80 Managed Lanes project.
- Complete planning for a new transit center in Woodland to replace the County Fair Mall.
- Finalize countywide Yolo Active Transportation Corridors (YATC) plan and complete design work for 1-3 priority segments.
- Complete Capital Improvement Plan and Zero Emission Fleet Transition Plan.
- Transition to new payment methods and phase out Connect Card.
- Educate, engage and collaborate with local and regional stakeholders to address potential future transit funding shortfalls and identify solutions.

Thanks for your continued support and partnership in addressing the transportation needs of our diverse Yolo County communities. We welcome your feedback and input.

Autumn Bernstein
Executive Director

Budget Overview

The Yolo County Transportation District (YoloTD) provides fixed route, microtransit and paratransit services within Yolo County and between Yolo County and the City of Sacramento. YoloTD is also responsible for multimodal transportation planning within Yolo County. The YoloTD Budget for Fiscal Year 2025-2026 (beginning July 1, 2025 and ending June 30, 2026), consists of the following:

FY 2025-26 YoloTD Budget Overview Table

Program	FY 2025-26 Operating Budget	Multi-Year Capital Projects			Total FY 2025-26
		Carryforward	FY 2025-26 Appropriation	Total Multi-year Projects	
Administration	\$3,626,653	\$0	\$405,500	\$405,500	\$4,032,153
Fixed Route	\$12,769,380	\$3,851,745	\$4,911,062	\$8,762,807	\$21,532,187
Microtransit	\$2,130,157	\$0	\$0	\$0	\$2,130,157
Paratransit	\$3,024,818	\$360,000	\$940,000	\$1,300,000	\$4,324,818
Multi-Modal	\$0	\$2,899,489	\$65,000	\$2,964,489	\$2,964,489
Reserves Funding	\$0	\$2,023,463	\$832,700	\$2,856,163	\$2,856,163
Total	\$21,551,008	\$9,134,698	\$7,154,262	\$16,288,960	\$37,839,968
 FY 2024-25 Budget	 \$21,225,529			 \$5,498,200	 \$26,723,729
 Change	 \$325,479			 \$10,790,760	 \$11,116,239
Percent Change	2%			196%	42%

Administration Operating Budget

Table 1.1a shows the proposed \$3.6 million FY 2025-26 Administration budget, which includes labor costs, other central administrative expenses, and the costs and revenues associated with selling fuel to outside users at our compressed natural gas (CNG) refueling station.

The proposed Administration budget represents an increase of \$234,793 (7%) compared to the FY 2024-25 budget, including the following:

- a. The net increase in salary and benefit costs \$231,000 (9%). This increase reflects the following changes from last year:
 - 5% increase in salary to account for anticipated COLA adjustment of 3.84% - pending Board approval – and step increases.
 - 18% increase in benefit costs. YoloTD participates in the CalPERS system. The benefits budget continues to reflect the expectation that YoloTD's retiree health benefits will not draw upon the operating budget, thanks to investment earnings on YoloTD's retiree health benefit trust fund.
- b. The proposed staffing shown in Table 1.1b anticipates no changes to our staffing structure for the upcoming fiscal year.
- c. Some expense categories have seen a reduction in budget based on actual spending (Technology, Marketing & Communications, Employee Training, Facilities Maintenance).
- d. Some expense categories have been broken out to provide improved clarity/transparency (Legal Services, Other Professional/Consulting Services).

The revenues supporting the Administration budget consist primarily of:

- a. \$2.7 million in Transportation Development Act State Transit Assistance and Local Transportation Fund (STA/LTF), an increase of 62% from FY 2024-25. This increase offsets the reprogramming of Cache Creek Casino mitigation funds described below. Table 1.1c provides further details.
- b. Decrease of \$0.8 million in Yocha Dehe Wintun Nation/Cache Creek Casino Mitigation Funds compared to FY 2024-25. During the pandemic, these flexible funds were shifted from transit operations to administration, as federal one-time COVID relief funds were available to pay for transit operations. Those COVID-relief funds are no longer available, so Cache Creek mitigation funds have been shifted back to transit operations to cover the cost of Route 215, which provides service between Woodland and Cache Creek Casino.
- c. Other general revenues that YoloTD can use to support its general operations, including low carbon/renewable energy credits, outside fuel sale royalties, advertising revenue, and interest revenue.

Table 1.1a. Annual Operating Budget - Administration

Administration Operating Revenues	Final FY 24-25	Draft FY 25-26	Change	Percent Change
State Transit Assistance (STA)	\$1,666,060	\$2,253,143	\$587,083	35%
Local Transportation Funds (LTF)	\$0	\$439,035	\$439,035	
Cache Creek Mitigation	\$1,245,799	\$436,475	(\$809,324)	-65%
Low Carbon/Renewable Energy Credits	\$110,000	\$120,000	\$10,000	9%
Net Outside Fuel Sales	\$200,000	\$150,000	(\$50,000)	-25%
Interest Revenue	\$120,000	\$150,000	\$30,000	25%
Advertising Revenue	\$50,000	\$50,000	\$0	
State of Good (SGR) Repair	\$0	\$28,000	\$28,000	
Total Administration Operating Revenues	\$3,391,860	\$3,626,653	\$234,794	7%

Administration Operating Expenses	Final FY 24-25	Draft FY 25-26	Change	Percent Change
Regular Employee Salaries	\$1,975,000	\$2,083,153	\$108,153	5%
Intern/Temp Employee Salaries	\$100,000	\$100,000	\$0	
Overtime	\$20,000	\$20,000	\$0	
Employee Salaries allocated to Projects	(\$100,000)	(\$100,000)	\$0	
Subtotal Salaries	\$1,995,000	\$2,103,153	\$108,153	5%
PERS Employer Contribution	\$202,000	\$244,000	\$42,000	21%
PERS UAL Payment	\$191,000	\$208,000	\$17,000	9%
Health Insurance Employer Contribution	\$255,000	\$315,000	\$60,000	24%
Retiree Health Insurance	\$0	\$0	\$0	
Medicare Contribution	\$30,000	\$32,000	\$2,000	7%
Other Employee Benefits	\$24,000	\$32,178	\$8,178	34%
Salaries & Benefits allocated to Projects/Services	(\$24,000)	(\$30,000)	(\$6,000)	25%
Subtotal Benefits	\$678,000	\$801,178	\$123,178	18%
Subtotal Personnel Costs	\$2,673,000	\$2,904,331	\$231,331	9%
Technology	\$121,000	\$53,000	(\$68,000)	-56%
Marketing & Communications	\$77,000	\$25,000	(\$52,000)	-68%
Legal Services	\$40,000	\$65,000	\$25,000	63%
Employee Training	\$30,000	\$15,000	(\$15,000)	-50%
Utilities	\$40,000	\$70,000	\$30,000	75%
Facilities Maintenance	\$45,000	\$23,300	(\$21,700)	-48%
Other Operating Expenses	\$199,860	\$98,550	(\$101,310)	-51%
Vehicle Maintenance	\$0	\$14,500	\$14,500	
Furniture and Fixtures	\$0	\$9,800	\$9,800	
Other Professional/Consulting Services	\$0	\$182,972	\$182,972	
Memberships	\$30,000	\$30,000	\$0	
Directors Stipends and Expenses	\$12,000	\$11,200	(\$800)	-7%
Unitrans Pass-Thru for Uninc Area Service	\$24,000	\$24,000	\$0	
Contingencies	\$100,000	\$100,000	\$0	
Total Administrative Operating Expenses	\$3,391,860	\$3,626,653	\$234,794	7%

Table 1.1b. Authorized FTE and Classification Salary Scales

The District completed the salary benchmarking survey initiated during FY 2023-2024 to align the Executive Director's salary range with comparable agencies. The Board approved an amendment to the Executive Director's employment agreement, increasing the salary to the median range, consistent with the Board's April 8, 2024 action that aligned all other FTE positions. The salary for the Executive Director is not subject to an adjustment for Cost-of-Living until FY2026-27.

The Cost-of-Living increase for the period of April 2024 to April 2025 equaled 3.84%.

Authorized Regular FTE Positions	Fiscal Year		Step	7/1/2024	7/1/2025
	24-25	25-26		Salary	Salary
Executive Director	1	1	N/A	\$211,860	\$247,155
Director of Finance & Administration	1	1	1	\$164,287	\$170,595
			2	\$175,781	\$182,531
			3	\$188,086	\$195,309
			4	\$201,252	\$208,981
			5	\$215,342	\$223,612
Director of Transit Operations	1	1	1	\$151,719	\$157,545
			2	\$162,340	\$168,574
			3	\$173,703	\$180,374
			4	\$185,863	\$193,000
			5	\$198,873	\$206,510
Director of Planning	1	1	1	\$153,017	\$158,893
			2	\$163,728	\$170,016
			3	\$175,189	\$181,917
			4	\$187,453	\$194,651
			5	\$200,574	\$208,276
IT Specialist	1	1	1	\$101,712	\$105,618
			2	\$108,838	\$113,017
			3	\$116,451	\$120,923
			4	\$124,600	\$129,385
			5	\$133,324	\$138,443
IT Systems Support Technician	1	1	1	\$70,861	\$73,583
			2	\$75,828	\$78,740
			3	\$81,132	\$84,248
			4	\$86,811	\$90,144
			5	\$92,889	\$96,456
Senior Transportation Planner	2	2	1	\$110,248	\$114,482
			2	\$117,961	\$122,491
			3	\$126,223	\$131,070
			4	\$135,059	\$140,245
			5	\$144,506	\$150,055
Associate Transportation Planner*	0	0	1	\$85,451	\$88,732
			2	\$91,441	\$94,952
			3	\$97,831	\$101,587
			4	\$104,682	\$108,702
			5	\$112,008	\$116,309
Assistant Transportation Planner*	2	2	1	\$70,936	\$73,660
			2	\$75,891	\$78,805
			3	\$81,207	\$84,326
			4	\$86,898	\$90,235
			5	\$92,976	\$96,546
Communications/Marketing Specialist	1	1	1	\$88,708	\$92,114
			2	\$94,910	\$98,555
			3	\$101,562	\$105,462
			4	\$108,663	\$112,836
			5	\$116,276	\$120,741
Executive Assistant/Clerk of the Board	1	1	1	\$69,237	\$71,896
			2	\$74,050	\$76,894
			3	\$79,198	\$82,239
			4	\$84,704	\$87,956
			5	\$90,592	\$94,071
Accountant	2	2	1	\$81,582	\$84,714
			2	\$87,298	\$90,650
			3	\$93,413	\$97,000
			4	\$99,940	\$103,778
			5	\$106,941	\$111,048
Accounting Technician/Finance Assistant	1	1	1	\$59,505	\$61,790
			2	\$63,673	\$66,118
			3	\$68,128	\$70,744
			4	\$72,896	\$75,695
			5	\$78,000	\$80,995
Total, Budgeted FTE's	15	15			
Intern - 999 Max hours per FY	4	6		\$16,484	\$21,229

*Assistant Transportation and Associate Transportation Planner is a Flexibly Staffed Position to allow for potential promotions.

Table 1.1c. FY 2025-26 YoloTD Jurisdictions STA and LTF Allocations

	Davis			Woodland		
	Final FY 2024-25	Prelim FY 2025-26	Change	Final FY 2024-25	Prelim FY 2025-26	Change
STA Estimate by Jurisdiction	\$1,008,251	\$661,247	-34%	\$716,065	\$616,706	-14%
LTF Estimate by Jurisdiction	\$4,037,325	\$4,614,630	14%	\$3,771,769	\$4,303,792	14%
Total STA/LTF by Jurisdiction	\$5,045,576	\$5,275,877	5%	\$4,487,834	\$4,920,498	10%
STA/ LTF to YoloTD						
YoloTD Admin	\$483,473	\$789,367	63%	\$451,672	\$736,196	63%
Total, Transit Services	\$2,219,000	\$2,109,579	-5%	\$1,913,242	\$2,063,373	8%
STA to YoloTD	\$1,008,251	\$661,247	-34%	\$716,065	\$616,706	-14%
LTF to YoloTD	\$1,694,222	\$2,237,699	32%	\$1,648,849	\$2,182,863	32%
Total YoloTD STA + Share of LTF	\$2,702,473	\$2,898,946	7%	\$2,364,914	\$2,799,569	18%
STA Retained by Jurisdiction	\$0	\$0	0%	\$0	\$0	0%
LTF Retained by Jurisdiction	\$2,343,103	\$2,376,931	1%	\$2,122,920	\$2,120,929	-0.1%
Total Retained by Jurisdiction	\$2,343,103	\$2,376,931	1%	\$2,122,920	\$2,120,929	0%
	West Sacramento			Winters		
	Final FY 2024-25	Prelim FY 2025-26	Change	Final FY 2024-25	Prelim FY 2025-26	Change
STA Estimate by Jurisdiction	\$647,975	\$551,713	-14.9%	\$90,093	\$77,119	-14.4%
LTF Estimate by Jurisdiction	\$3,413,117	\$3,850,231	12.8%	\$474,549	\$538,187	13.4%
Total STA/LTF by Jurisdiction	\$4,061,092	\$4,401,944	8.4%	\$564,642	\$615,306	9.0%
STA/ LTF to YoloTD						
YoloTD Admin	\$408,723	\$658,611	61.1%	\$56,828	\$92,061	62.0%
Total, Transit Services	\$2,464,895	\$2,513,781	2.0%	\$118,064	\$136,473	15.6%
STA to YoloTD	\$647,975	\$551,713	-14.9%	\$90,093	\$77,119	-14.4%
LTF to YoloTD	\$2,225,643	\$2,620,679	17.7%	\$84,799	\$151,415	78.6%
Total YoloTD STA + Share of LTF	\$2,873,618	\$3,172,392	10.4%	\$174,892	\$228,534	30.7%
STA Retained by Jurisdiction	\$0	\$0	0.0%	\$0	\$0	0.0%
LTF Retained by Jurisdiction	\$1,187,474	\$1,229,552	3.5%	\$389,750	\$386,772	-0.8%
Total Retained by Jurisdiction	\$1,187,474	\$1,229,552	3.5%	\$389,750	\$386,772	-0.8%
	Yolo County (Unincorporated)			Total (Rounded)		
	Final FY 2024-25	Prelim FY 2025-26	Change	Final FY 2024-25	Prelim FY 2025-26	Change
STA Estimate by Jurisdiction	\$383,373	\$346,358	-9.7%	\$2,845,757	\$2,253,143	-20.8%
LTF Estimate by Jurisdiction	\$2,215,972	\$2,417,123	9.1%	\$13,912,732	\$15,723,963	13.0%
Total STA/LTF by Jurisdiction	\$2,599,345	\$2,763,481	6.3%	\$16,758,489	\$17,977,106	7.3%
STA/ LTF to YoloTD						
YoloTD Admin	\$265,364	\$413,467	55.8%	\$1,666,060	\$2,689,701	61.4%
Total, Transit Services	\$118,009	\$163,665	38.7%	\$6,833,210	\$6,986,871	2.2%
STA to YoloTD	\$383,373	\$346,358	-9.7%	\$2,845,757	\$2,253,143	-20.8%
LTF to YoloTD	\$0	\$230,774	n/a	\$5,653,513	\$7,423,429	31.3%
Total YoloTD STA + Share of LTF	\$383,373	\$577,132	50.5%	\$8,499,270	\$9,676,572	13.9%
STA Retained by Jurisdiction	\$0	\$0.00		\$0	\$0	
LTF Retained by Jurisdiction	\$2,215,972	\$2,186,349	-1.3%	\$8,259,219	\$8,300,534	0.5%
Total Retained by Jurisdiction	\$2,215,972	\$2,186,349	-1.3%	\$8,259,219	\$8,300,534	0.5%

State Transit Assistance (STA) funds are derived from a Statewide tax on diesel fuel. The State Controller's Office allocates the tax revenue by formula. STA funding can only be used for transportation planning and mass transportation purposes.

Local Transportation Fund (LTF) allocations are derived from a ¼ cent of the general sales tax collected statewide and is intended to "improve existing public transportation services and encourage regional transportation coordination."

Fixed Route Annual Operating Budget and Service Levels

Table 1.2a shows the proposed **\$12.8 million** FY 2025-26 Fixed Route operating budget. The proposed service levels are provided in Table 1.2b.

The proposed Fixed Route budget represents an increase of **\$0.2 million (2%)** above FY 2023-24.

Significant cost increases compared to FY 2024-25 include:

- An increase in insurance rates (79%). YoloTD participates in the California Transit Indemnity Pool (CalTIP) which provides insurance, risk management and safety services to public transit agencies in California. Rates are set by CalTIP in response to the risk profile and exposure in the pool.
- Annual cost escalators in our multi-year transit operations contract, which are partially offset by a net decrease in hours and miles based on actual spending (1%)
- An increase in fuel costs based on actual spending (11%)

These cost increases are offset by several decreases compared to the prior year, notably:

- Elimination of one-time expenses to lease vehicles and equipment. YoloTD anticipates delivery of 3 new buses before the start of FY 2025-26. We are also currently soliciting bids to purchase additional used CNG vehicles, thereby eliminating the need to lease vehicles in the upcoming fiscal year.
- Shifting certain vehicle maintenance costs to the Capital Projects budget.

The revenues supporting the Fixed Route budget are comprised of:

- a. \$5.4 million in STA/LTF from member jurisdictions, as shown in Table 1.1c.
- b. \$1 million in passenger fares.
- c. \$3 million in Federal Transit Administration (FTA) 5307 Urbanized Area Formula Funds.
- d. \$0.2 million in FTA 5307 funds from Sacramento Regional Transit (SacRT) and \$0.3 million from UC Davis to support the Causeway Connection Route 138.
- e. \$0.1 million in State Transit Assistance (STA) State of Good Repair (SGR) funds to support vehicle maintenance.
- f. \$1.3 million in SB 125 (California Transit Recovery) Funds

Table 1.2a. Annual Operating Budget - Fixed Route

Fixed Route Operating Revenues	Final FY 24-25	Draft FY 25-26	Change	Percent Change
State Transit Assistance (STA)	\$781,186	\$0	(\$781,186)	-100%
Local Transportation Funds (LTF)	\$3,743,709	\$5,493,800	\$1,750,091	47%
Passenger Fares	\$1,175,000	\$1,000,000	(\$175,000)	-15%
FTA 5307 ARPA	\$0	\$0	\$0	
FTA 5307 CARES	\$2,152,143	\$60,000	(\$2,092,143)	-97%
FTA 5307 UZA Formula Funds	\$2,090,939	\$3,035,912	\$944,973	45%
FTA 5307 CMAQ for Route 42 Expansion	\$400,000	\$0	(\$400,000)	-100%
FTA 5307 SacRT Causeway Connection	\$319,807	\$160,000	(\$159,807)	-50%
FTA 5311 Caltrans 5311 Rural	\$0	\$100,000	\$100,000	
Cache Creek Mitigation	\$0	\$1,083,749		
UC Davis Funds for Causeway Connection	\$293,353	\$325,859	\$32,506	11%
State of Good Repair Funds (SGR)	\$339,919	\$119,060	(\$220,859)	-65%
Low Carbon Transportation Operating Program (LCTOP)	\$130,000	\$0	(\$130,000)	-100%
SB 125	\$1,110,363	\$1,391,000	\$280,637	25%
Total Fixed Route Operating Revenues	\$12,536,419	\$12,769,380	\$232,960	2%

Fixed Route Operating Expenses	Final FY 24-25	Draft FY 25-26	Change	Percent Change
Contracted Transportation	\$9,064,924	\$9,139,117	\$74,193	1%
Fuel	\$1,065,122	\$1,185,333	\$120,211	11%
Insurance	\$693,453	\$1,244,574	\$551,121	79%
Vehicle Maintenance	\$339,919	\$100,000	(\$239,919)	-71%
Technology	\$308,000	\$226,740	(\$81,260)	-26%
Utilities	\$270,000	\$235,000	(\$35,000)	-13%
Facilities Maintenance	\$156,000	\$99,060	(\$56,940)	-37%
Marketing & Communications	\$24,000	\$28,000	\$4,000	17%
Electric Vehicle Charging	\$35,000	\$21,976	(\$13,024)	-37%
Equipment/Fleet Leases	\$480,000	\$0	(\$480,000)	-100%
Other Professional/Consulting Services	\$0	\$249,580	\$249,580	
Other Operating Expenses	\$0	\$140,000	\$140,000	
Contingencies	\$100,000	\$100,000	\$0	
Total Fixed Route Operating Expenses	\$12,536,419	\$12,769,380	\$232,960	2%

Fixed Route Bus Service Assumptions

The FY 2025-26 budget maintains current service levels, with no anticipated increases or decreases in service. YoloTD pays for transit service based on hours of service and miles driven (including deadhead miles and in-service miles).

Recently, YoloTD completed a comprehensive update of the hours and miles for each of our fixed-route bus services based on actual spending. Based on this update, some routes experienced a small increase or decrease in hours and/or miles. Overall, service hours decreased by 1% and service hours decreased by 2%.

YoloTD is currently preparing a new Short Range Transit Plan, which will recommend changes needed to improve service and/or respond to changing funding levels over the next 5-7 years. We expect the plan to be completed in mid FY 2025-26. Any service changes resulting from the Short-Range Transit Plan are expected to be implemented in FY 2026-27.

Table 1.2b Summarizes fixed-route service, including hours and miles by route for FY 2025-26.

Table 1.2b. Fixed Route Service Hours and Miles

Route	Community / Destinations	Operating Days	Budgeted FY 2024-25			Proposed FY 2025-26			Change	
			Trips	Hours	Miles	Trips	Hours	Miles	Hours	Miles
42A* 42B*	Intercity, Woodland, Davis, West Sacramento, Downtown Sacramento, Sacramento International Airport, Golden 1 A's Sweepers	MON-FRI SAT - SUN	54	44,303	1,106,888	162	44,445	1,041,535	0%	-6%
37	Southport Gateway West Sacramento Transit Center Downtown Sacramento	MON-FRI	13	3,911	51,435	13	3,911	58,330	0%	13%
		SAT-SUN	0			0				
40	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	MON-FRI	17	5,487	63,884	12	5,529	62,373	1%	-2%
		SAT	11			11				
		SUN	9			9				
41	Northern West Sacramento Ikea Ct West Sacramento Transit Center Downtown Sacramento	MON-FRI	14	3,347	37,951	12	3,640	41,586	9%	10%
		SAT	0			0				
		SUN	0			0				
240	Ikea Ct, Reed Ave, Harbor Blvd West Sacramento Transit Center Downtown Sacramento	MON-FRI	14	4,899	58,487	12	4,949	57,219	1%	-2%
		SAT	12			12				
		SUN	10			10				
45	West/Central Woodland Downtown Sacramento Express	MON-FRI - AM TRIP	1	837	23,095	1	837	23,720	0%	3%
		MON-FRI - PM TRIP	1			1				
211	County Fair Mall, West Woodland Loop	MON-FRI	15	5,144	68,036	15	5,144	66,616	0%	-2%
		SAT	12			12				
		SUN	11			11				
212	County Fair Mall, East Woodland Loop	MON-FRI	14	4,988	77,833	14	4,902	65,175	-2%	-16%
		SAT	14			12				
		SUN	11			11				
215	Woodland, Madison, Esparto, Capay Cache Creek Casino Resort	MON-SUN - WESTBOUND	12	10,135	253,383	36	8,614	255,055	-15%	1%
		MON-SUN - EASTBOUND	12			36				
43	Davis, Downtown Sacramento Express	MON-FRI - AM TRIP	3	3,366	73,428	1	3,025	74,673	-10%	2%
		MON-FRI - PM TRIP	3			1				
43R	Reverse Commute: Downtown Sacramento, U.C. Davis Express	MON-FRI - AM TRIP	1			1				
		MON-FRI - PM TRIP	1			1				
44	South Davis Downtown Sacramento Express	MON-FRI - AM TRIP	3	2,784	57,062	0	3,095	70,812	11%	24%
		MON-FRI - PM TRIP	3			0				
230*	West Davis, Downtown Sacramento Express	MON-FRI - AM TRIP	3	3,135	67,225	1	2,809	70,835	-10%	5%
		MON-FRI - PM TRIP	3			1				
138 Causeway Connection	Service between UCD Med Ctr and UCD Main campus, with limited stops between	MON-FRI	14	4,355	96,695	14	4,355	100,541	0%	4%
	Total		291	96,690	2,035,402	422	95,253	1,988,468	-1%	-2%

Microtransit (BeeLine) Annual Operating Budget

Table 1.3 shows the \$2.1 million Microtransit annual operating budget, which includes demand-responsive microtransit service in Woodland, Winters and Knights Landing/Yolo.

The budget assumes the continuation of service changes which were fully budgeted for FY 2024-25 and took effect in April 2025:

- Expanded hours of operation to 7 am – 7 pm in both Knights Landing/Yolo and Winters
- A second vehicle in Winters during peak hours (7-11 am and 3-6 pm).

The proposed budget represents a **5% decrease (-\$0.1 million)** budget over FY 2024-25. The prior year's budget conservatively assumed a slightly larger service expansion in Winters and Knights Landing/Yolo. The budget has been 'right-sized' to reflect the actual service expansion which took effect in April 2025.

Table 1.2c provides more detail on the hours of service and number of vehicles for BeeLine microtransit across the three service zones.

Table 1.2c. Microtransit (Beeline) Service Hours

Jurisdiction	Operating Days	Operating Times	Budgeted FY 2024-25		Proposed FY 2025-26		Change	
			# of Beeline Vehicles	Hours	# of Beeline Vehicles	Hours	Vehicles	Hours
Woodland	MON - THUR	7:00 AM - 7:00 PM	4	18,999	4	18,626	0	(374)
	FRI	7:00 AM - 11:00 PM						
	SAT	9:00 AM - 11:00 PM						
	SUN	8:00 AM - 7:00 PM						
Winters	MON - FRI	7:00 AM - 7:00 PM	2	6,951	2	5,696	0	(1,255)
	MON - FRI	7:00 AM - 11:00 AM						
	MON - FRI	3:00 PM - 6:00 PM						
	SAT	7:00 AM - 7:00 PM						
	SUN	No Service						
Knights Landing/ Yolo	MON - FRI	7:00 AM - 7:00 PM	2	6,423	1	3,913	(1)	(2,510)
	SAT	No Service						
	SUN	7:00 AM - 7:00 PM						
Total		251 Weekdays 52 Saturdays 62 Sunday/Holidays	8	32,373	7	28,234	(1)	(4,138)

Revenue Sources include:

- \$0.4 million in STA/LTF from Woodland, Winters and Yolo County, as shown in Table 1.1c.

- b. \$1.0 million in FTA 5307 formula funds supporting Woodland microtransit.
- c. \$0.6 million in SB 125 (California Transit Recovery) funds.
- d. \$10 thousand in STA-State of Good Repair Funds to support vehicle maintenance.
- e. \$45 thousand in passenger fares.

Table 1.3. Annual Operating Budget - Microtransit

Microtransit Operating Revenues	Final FY 24-25	Draft FY 25-26	Change	Percent Change
State Transit Assistance (STA)	\$145,591	\$0	(\$145,591)	-100%
Local Transportation Funds (LTF)	\$697,724	\$388,946	(\$308,778)	-44%
FTA 5307 UZA Formula Funds	\$219,000	\$1,056,211	\$837,211	382%
FTA 5307 CARES	\$407,991	\$0	(\$407,991)	-100%
FTA/Caltrans 5311 Rural Formula Funds	\$260,885	\$0	(\$260,885)	-100%
STA-SGR State of Good Repair Funds	\$0	\$10,000	\$10,000	
Passenger Fares	\$45,000	\$75,000	\$30,000	67%
SB125	\$462,978	\$600,000	\$137,022	30%
Rounding	\$0	\$0	\$0	n/a
Total Microtransit Operating Revenues	\$2,238,169	\$2,130,157	(\$108,012)	-5%

Microtransit Operating Expenses	Final FY 24-25	Draft FY 25-26	Change	Percent Change
Contracted Transportation - Woodland	\$957,000	\$951,073	(\$5,927)	-1%
Contracted Transportation - Winters	\$400,000	\$332,053	(\$67,947)	-17%
Contracted Transportation - Knights Landing	\$323,000	\$199,782	(\$123,218)	-38%
Fuel	\$262,000	\$165,996	(\$96,004)	-37%
Insurance	\$226,169	\$368,906	\$142,737	63%
Vehicle Maintenance	\$25,000	\$20,000	(\$5,000)	-20%
Facilities Maintenance	\$0	\$10,000	\$10,000	
Technology	\$30,000	\$20,000	(\$10,000)	-33%
Marketing & Communications	\$5,000	\$10,000	\$5,000	100%
Other Professional/Consulting Services	\$0	\$32,347	\$32,347	
Other Operating Expenses	\$0	\$10,000	\$10,000	
Contingencies	\$10,000	\$10,000	\$0	
Total Microtransit Operating Expenses	\$2,238,169	\$2,130,157	(\$108,012)	-5%

Paratransit Annual Operating Budget

Table 1.4 shows the **\$3 million** Paratransit operating budget, which covers demand-responsive paratransit services for individuals with disabilities that prevent them from being able to use YoloTD's fixed route service. The proposed budget represents a **1% decrease** over FY 2024-25 levels, reflecting demand leveling off after several years of dramatic growth coming out of the pandemic.

Revenue Sources include:

- a. \$1.1 million in STA/LTF, as shown in Table 1.1c.
- b. \$0.8 million in FTA 5307 Urbanized Area Formula Funds.
- c. \$0.7 million in SB 125 (California Transit Recovery) Funds.
- d. \$268 thousand in passenger and organization-paid fares.
- e. \$80 thousand in Cache Creek mitigation funds to reimburse for paratransit trips serving nearby areas.

Table 1.4. Annual Operating Budget - Paratransit

	Final	Draft		Percent
Paratransit Operating Revenues	FY 24-25	FY 25-26	Change	Change
State Transit Assistance (STA)	\$252,920	\$0	(\$252,920)	-100%
Local Transportation Funds (LTF)	\$1,203,079	\$1,104,125	(\$98,954)	-8%
FTA 5307 UZA Formula Funds	\$755,054	\$842,693	\$87,639	12%
FTA 5307 CARES	\$501,949	\$0	(\$501,949)	-100%
FTA 5311 Rural Area	\$0	\$20,000	\$20,000	
STA-SGR State of Good Repair Funds	\$0	\$10,000	\$10,000	
Passenger Fares	\$150,000	\$268,000	\$118,000	79%
Organization-Paid Fares	\$0	\$0	\$0	
Cache Creek Mitigation	\$70,000	\$80,000	\$10,000	14%
SB125	\$126,079	\$700,000	\$573,921	455%
Total Paratransit Operating Revenues	\$3,059,081	\$3,024,818	(\$34,263)	-1.1%

	Final	Draft		Percent
Paratransit Operating Expenses	FY 24-25	FY 25-26	Change	Change
Contracted Transportation	\$2,514,000	\$2,388,497	(\$125,503)	-5%
Fuel	\$224,000	\$238,489	\$14,489	6%
Insurance	\$194,002	\$322,732	\$128,730	66%
Vehicle Maintenance	\$0	\$7,500	\$7,500	
Facilities Maintenance	\$0	\$10,000	\$10,000	
Technology	\$117,079	\$16,000	(\$101,079)	-86%
Marketing & Communications	\$0	\$10,000	\$10,000	
Other Professional/Consulting Services	\$0	\$21,600	\$21,600	
Other Operating Expenses	\$0	\$0	\$0	
Contingencies	\$10,000	\$10,000	\$0	
Total Paratransit Operating Expenses	\$3,059,081	\$3,024,818	(\$34,263)	-1.1%

2. General Reserve

In February 2022, the YoloTD Board of Directors adopted a General Reserve policy establishing a target of that an amount equivalent to 25% of the annual operating budget expenses should be set aside to provide for continuity of service-critical operations during times of unexpected revenue shortfalls or emergency expenditures.

As shown in Table 1.5, the General Reserve currently holds \$5.3 million. The proposed combined FY 2024-25 operating budget of \$21.5 million would require a further deposit of \$82 thousand to the General Reserve from available fund balances to maintain the 25% target level at \$5.4 million.

Table 1.5. General Reserve Deposit Calculation

	Final FY 24-25	Draft FY 25-26	Change	
Total Operating Expenses	\$21,225,529	\$21,551,008	\$325,479	2%
General Reserve (25% Operating Budget):	\$5,306,000	\$5,388,000	\$82,000	

Section 2. Multiyear Capital and Planning Projects

Capital and Planning Projects

This budget continues to establish multiyear capital and planning priorities, and contribute funds to pre-existing projects as funds are available. Major multiyear projects include the Yolo 80 Managed Lanes Tolling Advance Planning Project, the Yolo Active Transportation Corridors (YATC) project, the Zero Emission Fleet Transition Plan and establishing a new Woodland Transit Center.

We are currently in the process of finalizing a 10-year capital improvement plan, which we will bring to the Board for approval in Fall 2025. That plan inventories our capital assets and identifies those places where additional capital investment is needed. Near-term priorities are included here.

Table 2.1 displays \$5.4 million in proposed new appropriations for multiyear capital and planning projects. The new projects include:

- Paratransit Vehicle Replacement
- Purchase of Used CNG buses to replace buses beyond their useful life
- Facility maintenance and equipment replacement needs

Table 2.1. New YoloTD Multi-year Capital and Planning Projects with FY 2025-26 Appropriations

Multiyear Capital and Planning Projects	FY 24-25 Carryforwards	FY 25-26 Appropriation	Total Multi-year Project Budget
(NEW) PT-Vehicle Replacement: Gas (1-2026)			
Expenditure Budget			
Vehicle	\$0	\$170,000	\$170,000
Total FR-X Expenditure Budget	\$0	\$170,000	\$170,000
Revenue Sources			
STA 25/26	\$0	\$34,000	\$34,000
FTA 5339	\$0	\$136,000	\$136,000
Total FR-X Revenue Budget	\$0	\$170,000	\$170,000
(NEW) AD-X. Facility Security, Badge Reader Replacement / Expansion			
Expenditure Budget			
Equipment and Installation Services	\$0	\$70,000	\$70,000
Total FR-X Expenditure Budget	\$0	\$70,000	\$70,000
Revenue Sources			
SGR FY 17/18 & 24/25	\$0	\$14,000	\$14,000
FTA 5339	\$0	\$56,000	\$56,000
Total FR-X Revenue Budget	\$0	\$70,000	\$70,000
(NEW) AD-X. Surveillance Camera System Upgrade			
Expenditure Budget			
Equipment and Installation Services	\$0	\$290,000	\$290,000
Total FR-X Expenditure Budget	\$0	\$290,000	\$290,000
Revenue Sources			
SGR FY 17/18 & 24/25	\$0	\$58,000	\$58,000
FTA 5339	\$0	\$232,000	\$232,000
Total FR-X Revenue Budget	\$0	\$290,000	\$290,000
(NEW) FR-X. Maintenance Shop Roll-Up Doors Replacement			
Expenditure Budget			
Equipment and Installation Services	\$0	\$100,000	\$100,000
Total FR-X Expenditure Budget	\$0	\$100,000	\$100,000
Revenue Sources			
SGR FY 17/18 & 24/25	\$0	\$20,000	\$20,000
FTA 5339	\$0	\$80,000	\$80,000
Total FR-X Revenue Budget	\$0	\$100,000	\$100,000
(NEW) AD-X. LED Lighting Fixtures and Bulb Replacements Compliance			
Expenditure Budget			
Equipment and Installation Services	\$0	\$45,500	\$45,500
Total FR-X Expenditure Budget	\$0	\$45,500	\$45,500
Revenue Sources			
SGR FY 17/18 & 24/25	\$0	\$45,500	\$45,500
Total FR-X Revenue Budget	\$0	\$45,500	\$45,500
(NEW) FR-X. Fixed Route Bus Replacement Used/Retrofit: CNG (6-2026)			
Expenditure Budget			
Vehicle	\$0	\$1,950,000	\$1,950,000
Total FR-X Expenditure Budget	\$0	\$1,950,000	\$1,950,000
Revenue Sources			
SB-125 Cycle 1 (Carryover from FY 24/25 Operating)	\$0	\$480,000	\$480,000
SB-125 Cycle 2	\$0	\$1,470,000	\$1,470,000
Total FR-X Revenue Budget	\$0	\$1,950,000	\$1,950,000

Table 2.1. New YoloTD Multi-year Capital and Planning Projects with FY 2025-26 Appropriations (Continued)

Multiyear Capital and Planning Projects	FY 24-25 Carryforwards	FY 25-26 Appropriation	Total Multi-year Project Budget
(NEW) FR-X. Fixed Route Bus Replacement: Electric Bus Purchase (2-2027)			
Expenditure Budget			
Vehicle	\$0	\$2,628,062	\$2,628,062
Total FR-X Expenditure Budget	\$0	\$2,628,062	\$2,628,062
Revenue Sources			
FTA 5307 18/19	\$0	\$1,200,000	\$1,200,000
LCTOP 22/23 (From YT-1 Electric Bus)		\$940,000	\$940,000
LCTOP 24/25 - 25/26		\$488,062	\$488,062
Total FR-X Revenue Budget	\$0	\$2,628,062	\$2,628,062
(NEW) YT-X Admin Vehicle Replacement			
Expenditure Budget			
Vehicle	\$0	\$55,000	\$55,000
Total YT-X Expenditure Budget	\$0	\$55,000	\$55,000
Revenue Sources			
YSAQMD Clean Air Funds Grant Pending	\$0	\$10,000	\$10,000
Unrestricted Funds (if available)	\$0	\$55,000	\$55,000
Total YT-X Revenue Budget	\$0	\$55,000	\$55,000
(NEW) YT-X Annual Reserves Contribution: Computers, Servers, and Software			
Expenditure Budget			
Equipment	\$0	\$23,000	\$23,000
Total YT-X Expenditure Budget	\$0	\$23,000	\$23,000
Revenue Sources			
Unrestricted Funds (if available)	\$0	\$23,000	\$23,000
Total YT-X Revenue Budget	\$0	\$23,000	\$23,000
(NEW) YT-X Annual Reserves Contribution: Facility Paving & Surface Maintenance (Woodland)			
Expenditure Budget			
Design & Construction	\$0	\$11,000	\$11,000
Total YT-X Expenditure Budget	\$0	\$11,000	\$11,000
Revenue Sources			
Unrestricted Funds (if available)	\$0	\$11,000	\$11,000
Total YT-X Revenue Budget	\$0	\$11,000	\$11,000
(NEW) YT-X Annual Reserves Contribution: Bus Stop / ADA Improvements			
Expenditure Budget			
Procurement & Installation	\$0	\$50,000	\$50,000
Total YT-X Expenditure Budget	\$0	\$50,000	\$50,000
Revenue Sources			
Unrestricted Funds (if available)	\$0	\$50,000	\$50,000
Total YT-X Revenue Budget	\$0	\$50,000	\$50,000
Total, FY2025-26 New Capital & Annual Reserves Plan	\$0	\$5,392,562	\$5,392,562

Table 2.2 displays existing multi-year projects with budgets carried forward from prior years that are proposed to receive new appropriations for FY 25-26. New appropriations are budgeted at **\$2 million**.

Table 2.2. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards and FY 2025-26 Appropriations

Multiyear Capital and Planning Projects	FY 24-25 Carryforward	FY 25-26 Appropriation	Total Multi-year Project Budget
FR-3. Short Range Transit Plan & ZEB Infrastructure Planning			
Expenditure Budget			
Professional Svcs - Zero Planning	\$200,000	(\$200,000)	\$0
Professional Svcs - Short Range Transit Plan & ZEB Infrastructure Planning	\$310,168	\$40,000	\$350,168
Professional Svcs - 10 Year Capital Plan	\$100,000	(\$100,000)	\$0
Total FR-3 Expenditure Budget	\$610,168	(\$260,000)	\$350,168
Revenue Sources			
FTA 5307 Funds	\$400,000	(\$120,000)	\$280,000
SB-125 Cycle 1	\$0	\$0	\$0
SB-125 Cycle 1 (From FR-13)		(\$40,000)	(\$40,000)
Available Fund Balance	\$150,168	(\$100,000)	\$50,168
CARES Funds	\$60,000	\$0	\$60,000
Total FR-3 Revenue Budget	\$610,168	(\$260,000)	\$350,168
FR-10. Fixed Route Bus Replacement: CNG (3-2025)			
Expenditure Budget			
Vehicles	\$1,600,000	\$893,000	\$2,493,000
Total FR-10 Expenditure Budget	\$1,600,000	\$893,000	\$2,493,000
			\$0
FFY18 FTA 5307 Funds	\$1,280,000	\$0	\$1,280,000
FFY19-24 State of Good Repair Funds	\$320,000	\$0	\$320,000
SB 125 Cycle 2	\$0	\$893,000	\$893,000
Total FR-10 Revenue Budget	\$1,600,000	\$893,000	\$2,493,000
YT-X Annual Reserves Contribution: Fixed Route Bus Battery Replacements (6)			
Expenditure Budget			
Procurement/Installation	\$124,000	\$124,000	\$248,000
Total YT-X Expenditure Budget	\$124,000	\$124,000	\$248,000
Revenue Sources			
FTA 5307 Funds	\$99,200	\$0	\$99,200
Unrestricted Funds (If Available)	\$24,800	\$124,000	\$148,800
Total YT-X Revenue Budget	\$124,000	\$124,000	\$248,000
FR-13 Zero Emission Bus (ZEB) Electrification Infrastructure (Woodland)			
Expenditure Budget			
Facilities Repair & Maintenance	\$400,000	(\$400,000)	\$0
Total FR-13 Expenditure Budget	\$400,000	(\$400,000)	\$0
Revenue Sources			
SB-125 Cycle 1	\$400,000	(\$400,000)	\$0
Total FR-13 Revenue Budget	\$400,000	(\$400,000)	\$0
MM-4 Countywide Travel Behavior Survey			
Expenditure Budget			
Professional Services	\$100,000	\$100,000	\$200,000
Total MM-4 Expenditure Budget	\$100,000	\$100,000	\$200,000
Revenue Sources			
Unrestricted Funds (If Available)	\$100,000	\$100,000	\$200,000
Total MM-4 Revenue Budget	\$100,000	\$100,000	\$200,000

Table 2.2. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards and FY 2025-26 Appropriations (Continued)

Multiyear Capital and Planning Projects	FY 24-25 Carryforward	FY 25-26 Appropriation	Total Multi-year Project Budget
MM-5 YT-X Annual Reserves Contribution: Major Fleet Maintenance			
Expenditure Budget			
Maintenance Services	\$210,000	\$215,000	\$425,000
Total MM-5 YT-X Expenditure Budget	\$210,000	\$215,000	\$425,000
Revenue Sources			
SB-125 Cycle 2	\$210,000	\$215,000	\$425,000
Total MM-5 YT-X Revenue Budget	\$210,000	\$215,000	\$425,000
PT-1 Paratransit Vehicle Replacement: Electric (3-2026)			
Expenditure Budget			
Vehicles	\$360,000	\$770,000	\$1,130,000
Total PT-1 Expenditure Budget	\$360,000	\$770,000	\$1,130,000
Revenue Sources			
LCTOP 24/25	\$0	\$0	\$0
SB-125 Cycle 2	\$360,000	\$770,000	\$1,130,000
Total PT-1 Revenue Budget	\$360,000	\$770,000	\$1,130,000
YT-1. Annual Reserves Contribution: Electric Buses			
Expenditure Budget			
Vehicle Equipment Purchase (2)	\$1,820,463	\$489,000	\$2,309,463
Total YT-1 Expenditure Budget	\$1,820,463	\$489,000	\$2,309,463
Revenue Sources			
FTA 5307/5339 Funds	\$880,463	\$0	\$880,463
LCTOP - FY 2024/25-25/26 allocation	\$940,000	\$0	\$940,000
Unrestricted Funds (If Available)		\$489,000	\$489,000
Total YT-1 Revenue Budget	\$1,820,463	\$489,000	\$2,309,463
YT-2 Annual Reserves Contribution: ZEB Electrification Infrastructure Repair & Maintenance (Woodland)			
Expenditure Budget			
Facilities Repair & Maintenance	\$25,000	\$25,700	\$50,700
Total YT-2 Expenditure Budget	\$25,000	\$25,700	\$50,700
Revenue Sources			
Unrestricted Funds (If Available)	\$25,000	\$25,700	\$50,700
Total YT-2 Revenue Budget	\$25,000	\$25,700	\$50,700
YT-3 Annual Reserves Contribution: Maintenance Shop Repairs			
Expenditure Budget			
Facilities Repair & Maintenance	\$54,000	\$55,000	\$109,000
Total YT-3 Expenditure Budget	\$54,000	\$55,000	\$109,000
Revenue Sources			
SB-125 Cycle 2	\$54,000	\$55,000	\$109,000
Total YT-3 Revenue Budget	\$54,000	\$55,000	\$109,000
Total, Ongoing Capital Projects with Carryovers & FY 25-26 Appropriations	\$5,303,631	\$2,011,700	\$7,315,331

Table 2.3 displays \$3.5 million in other YoloTD ongoing multi-year capital and planning project budgets carried forward from prior years, where no new appropriations are anticipated. These include projects such as the Yolo 80 Managed Lanes Legal, Advisory and Technical Services and Automatic Passenger Counters. In some cases, there are adjustments requested due to the need for additional time to complete the projects.

Table 2.3. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards

Multiyear Capital and Planning Projects	FY 24-25 Carryforward	FY 25-26 Appropriation	Total Multi-year Project Budget
FR-5. Automatic Passenger Counters (APC) Regional Open Loop Payment System / Kuba Pay / Masabi			
Expenditure Budget			
Equipment	\$69,349	\$0	\$69,349
Total FR-5 Expenditure Budget	\$69,349	\$0	\$69,349
Revenue Sources			
FTA 5307 Funds	\$69,349	\$0	\$69,349
Total FR-5 Revenue Budget	\$69,349	\$0	\$69,349
FR-9. Bus Washer / Water Recycler Replacement			
Expenditure Budget			
Engineering & Permitting	\$673,581	\$0	\$673,581
Procurement & Installation	\$0	\$0	\$0
Total FR-9 Expenditure Budget	\$673,581	\$0	\$673,581
Revenue Sources			
Pending	\$673,581	\$0	\$673,581
Total FR-9 Revenue Budget	\$673,581	\$0	\$673,581
FR-11 Downtown Woodland Transit Center			
Expenditure Budget			
Planning Services	\$68,647	\$0	\$68,647
Relocation Capital	\$430,000	\$0	\$430,000
Total FR-11 Expenditure Budget	\$498,647	\$0	\$498,647
Revenue Sources			
FTA 5307 Funds	\$120,000	\$0	\$120,000
Available Fund Balance/STA	\$378,647	\$0	\$378,647
Total FR-11 Revenue Budget	\$498,647	\$0	\$498,647
MM-1 Yolo Active Transportation Corridors			
Expenditure Budget			
Consulting Services Phase 1	\$840,293	\$0	\$840,293
Consulting Services Phase 2	\$0	\$0	\$0
Total MM-1 Expenditure Budget	\$840,293	\$0	\$840,293
Revenue Sources			
RAISE Grant	\$640,293	\$0	\$640,293
Unrestricted Funds (If Available)	\$200,000	\$0	\$200,000
Total MM-1 Revenue Budget	\$840,293	\$0	\$840,293
MM-2 80 Managed Lanes Advisory, Legal & Technical Services			
Expenditure Budget			
Professional Services	\$250,000	(\$250,000)	\$0
Total MM-2 Expenditure Budget	\$250,000	(\$250,000)	\$0
Revenue Sources			
Available Fund Balance	\$250,000	(\$250,000)	\$0
Total MM-2 Revenue Budget	\$250,000	(\$250,000)	\$0

Table 2.3. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards (Continued)

Multiyear Capital and Planning Projects	FY 24-25 Carryforward	FY 25-26 Appropriation	Total Multi-year Project Budget
MM-3 Yolo 80 Tolling Advanced Planning			
Expenditure Budget			
Consulting Services Phase 1	(\$145,000)	\$0	(\$145,000)
Consulting Services Phase 2	\$1,258,929	\$0	\$1,258,929
Total MM-3 Expenditure Budget	\$1,113,929	\$0	\$1,113,929
Revenue Sources			
Available Fund Balance	\$0	\$0	\$0
SACOG Grant (RSTP)	\$1,113,929	\$0	\$1,113,929
Total MM-3 Revenue Budget	\$1,113,929	\$0	\$1,113,929
MM-6 UC Davis Campus Transportation Plan			
Expenditure Budget			
Professional Services	\$370,267	\$0	\$370,267
Staff Time	\$15,000	\$0	\$15,000
Total MM-5 Expenditure Budget	\$385,267	\$0	\$385,267
Revenue Sources			
FY23-24 CalTrans Sustainable Communities Grant	\$385,267	\$0	\$385,267
Total MM-5 Revenue Budget	\$385,267	\$0	\$385,267
Total, Ongoing Capital Projects with Carryovers	\$3,831,066	(\$250,000)	\$3,581,066
Summary	FY 24-25 Carryforward	FY 25-26 Appropriation	Totals
Table 2.1. New YoloTD Multi-year Capital and Planning Projects with FY 2025-26 Appropriations	\$0	\$5,392,562	\$5,392,562
Table 2.2. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards and FY 2025-26 Appropriations	\$5,303,631	\$2,011,700	\$7,315,331
Table 2.3. Ongoing YoloTD Multi-year Capital and Planning Projects with Carryforwards Only	\$3,831,066	(\$250,000)	\$3,581,066
Total, FY2025-26 Proposed Multi-Year Project Budget	\$9,134,698	\$7,154,262	\$16,288,960
Administration	\$0	\$405,500	\$405,500
Fixed Route	\$3,851,745	\$4,911,062	\$8,762,807
Microtransit	\$0	\$0	\$0
Paratransit	\$360,000	\$940,000	\$1,300,000
Multi-Modal	\$2,899,489	\$65,000	\$2,964,489
Reserves Funding	\$2,023,463	\$832,700	\$2,856,163
	\$9,134,698	\$7,154,262	\$16,288,960

Section 3. Five-Year Operating Budget Outlook - To Be Updated

Table 3 provides a five-year operating budget outlook, presenting future expenditures and revenues in constant 2024 dollars.

Table 3. Five-Year Outlook in Constant 2024 Dollars TO BE UPDATED

As we did last year, this forecast uses constant 2024 dollars to simplify assumptions and avoid predicting cost inflation. The funding gap will increase if base revenues grow more slowly than expenditures. YoloTD staff will refine this forecast, incorporating future service changes, funding, and inflationary factors, and will provide updates throughout the year.						
Expenditures	Projection FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
Adjusted FY23-24 Operating Expenditure Budget	\$ 19,263,000	\$ -	\$ -	\$ -	\$ -	\$ -
FY24-25 Annualized Restoration/Microtransit expansion	\$ -	\$ 20,844,000	\$ 20,844,000	\$ 20,844,000	\$ 20,844,000	\$ 20,844,000
FY28-29 New Service VMT Mitigation Plan 2023 Estimates	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Additional 25% deposit to General Reserve from budget increase	\$ -	\$ 393,000	\$ -	\$ -	\$ -	\$ -
Scenario Expenditure Budgets in 2024 Dollars:	\$ 19,263,000	\$ 21,237,000	\$ 20,844,000	\$ 20,844,000	\$ 20,844,000	\$ 25,044,000
Revenues						
State Transit Assistance	\$ 2,882,000	\$ 2,845,000	\$ 2,845,000	\$ 2,845,000	\$ 2,845,000	\$ 2,845,000
Local Transportation Fund (FY 24-25 Level)	\$ 6,211,000	\$ 5,654,000	\$ 5,654,000	\$ 5,654,000	\$ 5,654,000	\$ 5,654,000
Cache Creek Mitigation Funds	\$ 1,273,000	\$ 1,315,000	\$ 1,315,000	\$ 1,315,000	\$ 1,315,000	\$ 1,315,000
STA-SGR State of Good Repair Funds ¹	\$ -	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Fare Revenue ²	\$ 1,355,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000	\$ 1,370,000
Other: Fuel Sales/Advertising/Fuel Credits/Interest Etc. ³	\$ 1,375,000	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000	\$ 1,005,000
UC Davis Causeway Connection Support	\$ 286,000	\$ 293,000	\$ 293,000	\$ 293,000	\$ 293,000	\$ 293,000
FTA 5311 Formula Funds:						
Rural Yolo County	\$ 806,000	\$ 204,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
FTA 5307 Formula Funds:						
UZA Woodland ⁴	\$ 2,085,000	\$ 2,468,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
UZA Davis ⁵	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
UZA Sacramento ⁶	\$ 13,000	\$ 126,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
FTA competitive grants (42 Expansion, Causeway Connection) ⁷	\$ 318,000	\$ 720,000	\$ -	\$ -	\$ -	\$ -
ARPA 100% reimbursement funds (\$3M available)	\$ 1,901,000	\$ -	\$ -	\$ -	\$ -	\$ -
CARES Act 100% reimbursement funds (\$4.4M available)	\$ 1,074,000	\$ 3,072,000	\$ -	\$ -	\$ -	\$ -
SB125 formula-based capital program ⁸	\$ -	\$ 1,690,000	\$ 1,316,000	\$ -	\$ -	\$ -
New Service: Yolo 80 VMT Mitigation Plan 2023 Estimates ⁹	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000
Total Base Revenues	\$ 19,579,000	\$ 21,237,000	\$ 20,493,000	\$ 19,177,000	\$ 19,177,000	\$ 23,377,000
Base Funding Excess (Deficit)	\$ 316,000	\$ -	\$ (351,000)	\$ (1,667,000)	\$ (1,667,000)	\$ (1,667,000)
Potential Funding Solutions						
Increased use of Formula funds ¹⁰	\$ -	\$ -	\$ 351,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Obtain new competitive grants	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ 67,000
SB125 formula-based capital program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increased use of LTF/other potential funding strategies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increased use of unrestricted funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excess funding added to unrestricted funds balance	\$ (316,000)	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Potential Strategies to Close Excess (Deficit)	\$ (316,000)	\$ -	\$ 351,000	\$ 1,667,000	\$ 1,667,000	\$ 1,667,000
Remaining, Base Funding Excess (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Notes:						
1. State of Good Repair (SGR) funds to be utilized towards vehicle maintenance, which is included in operating budget.						
2. Fare Revenues assumes no increases. Special fares included in other revenues.						
3. Other revenues include fuel sales and renewable fuel credits, special fares, Low -Carbon Transit Operations Program (LCTOP) in FY23-24 projections.						
4. As a result of the 2022 U.S. Census bureau data update, 5307 UZA Woodland allocation increased from \$2.4M to \$3M.						
5. YoloTD has an informal agreement with Unitrans and City of Davis to limit the use of 5307 UZA Davis funds to \$150,000.						
6. YoloTD has not fully utilized its allocation of the 5307 UZA Sacramento funds. The forecasts assumes a base amount of \$1.2M based on SACOG's draft 2024-25 5307 UZA Sac split letter.						
7. FTA Competitive grants assumes drawing down on current funds. Though YoloTD plans to seek new grants, no new funding is assumed in this forecast.						
8. SB125 Transit and Intercity Rail Capital Program forecast is based on YoloTD's Cycle I allocation of \$3M for FY24-25 & FY25-26. The legislation envisions a second cycle of SB 125 funding. However, this is uncertain pending the outcome of negotiations on the State of California budget for FY 2024-25. Therefore, this budget conservatively assumes no additional SB 125 funding.						
9. Implementing transit service expansions contained in the Yolo 80 VMT Mitigation Plan. The first three years of this service are fully funded by mitigation (capital) dollars. After the first three years, the service will be funded by future toll revenue at the discretion of the Capitol Area Tolling Authority.						
10. Increased Formula funding may include increased use of Davis UZA funds (pending agreement with Unitrans and City of Davis to revise existing informal agreement) and Discretionary SacUZA funding, which YoloTD has not sought in the last two years but for which we are eligible.						

Section 4: Annual Workplan

The FY 2025-26 workplan includes the continuation and completion of several multi-year projects, as well as several priorities that are new for this year.

Highlights of the Workplan include:

- Complete the Short-Range Transit Plan and Comprehensive Operations Assessment to envision the future of Yolo bus services for the next 5-7 years.
- Continue working with Caltrans and the Capitol Area Regional Tolling Authority to deliver the Yolo 80 Managed Lanes project.
- Complete planning for a new transit center in Woodland to replace the County Fair Mall.
- Finalize countywide Yolo Active Transportation Corridors (YATC) plan and complete design work for 1-3 priority segments.
- Complete Capital Improvement Plan and Zero Emission Fleet Transition Plan.
- Transition to new payment methods and phase out Connect Card.
- Educate, engage and collaborate with local and regional stakeholders to address potential future transit funding shortfalls and identify solutions.

Full workplan coming soon.

BOARD COMMUNICATION: YOLO TRANSPORTATION DISTRICT
350 Industrial Way, Woodland, CA 95776---- (530) 661-0816

Topic: Long-Range Calendar	Agenda Item#:	7 Information
	Agenda Type:	
Prepared By: J. Marte		Meeting Date: May 5, 2025

RECOMMENDATION:

The following agenda items are tentatively scheduled for upcoming meetings of the YoloTD Technical Advisory Committee.

Long Range Calendar Agenda Items

- September 8: Long-Term Capital Improvement Plan, Discussion on Countywide Travel Survey
- TBD: Debrief of STIP Funding Program Cycle, STIP Discussion re: Caltrans District 3, City of West Sacramento Participation