

South County Transit Committee

April 30, 2025

AGENDA ITEM: A-1

**TOPIC: Fiscal Year 2025-26
Operating and Capital
Budget**

PRESENTED BY: Tania Arnold

**RECOMMENDATION: Adopt the FY25-26 Budget
as Presented**



Background

The budget packet contains the following items:

- Fiscally constrained FY25-26 operating and capital budgets
- Fiscally unconstrained FY26-27 operating budget, and
- Fiscally unconstrained FY26-27 capital budgets

Revenue hours and miles:

- Route 27/28 changes will not impact the hours and miles operated
- Tripper service for Arroyo Grande High School added

Key Issue #1

1. Address the uncertainties the agency currently faces, including state funding uncertainty.
 - Pending construction on US-101
 - Liability costs
 - Address staffing and retention

Key Issues #2 and #3

2. Collective Bargaining Agreement – Expires December 31, 2025
3. Continue efforts to implement Zero-Emission Bus technologies, and expansion of recharging infrastructure for planned additional BEBs in the coming years.

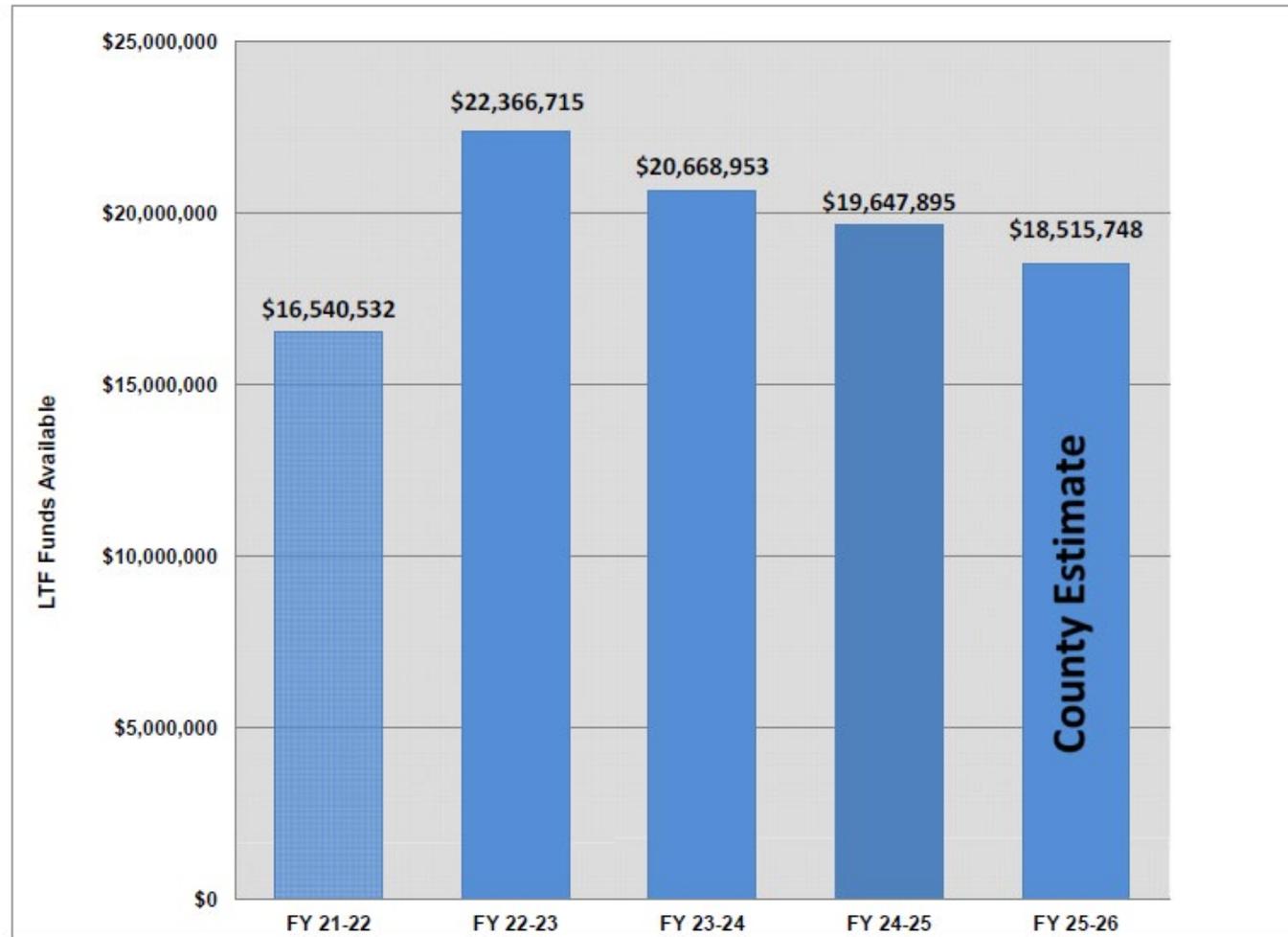
Key Issues #4 and #5

4. State Transit Assistance (STA) funds are projected to be down compared to the original FY24-25 allocation.
5. Local Transportation Funds (LTF) used for operating purposes are projected to be lower to the region, but staff will continue to maximize all other funding sources before determining the need for LTF
 - Agenda item B-2 at the April 2, 2025 SLOCOG meeting:
“2025/26 Local Transportation Fund (LTF) - \$18,515,748
(5.8% decrease in LTF available for distribution)

Key Issue #5 (continued)

Figure 1

Historical LTF Allocations
(Allocations based on estimated receipts + opening cash balance)



Key Issue #5 *(continued)*

Proposed budget includes LTF of \$1,044,500 for operations.

- Increase from the amount included as an advisory in May 2024 for FY25-26 of \$869,230.
- Largely due to the decline in STA funding.

Key Issue #6

FTA Section 5307 Formula Funds projected to be in line with the amount projected for FY25-26 when the FY24-25 budget was adopted in May 2024

Revised Expense Assumptions

Administration Expense is up by approximately 20%

- Increasing insurance costs
- Enforcement of discounted fare policy
- Passenger survey

Service Delivery cost is up by roughly 3%

- Increase in Bus Operator, Mechanic and other Teamster-negotiated wages

Capital and Planning Program

Focus will be to continue implementation of bus stop improvements

- Some of the FY24-25 capital funds for fully funded projects, are not carried over to the proposed FY25-26 budget but will be included in a budget amendment after the start of the fiscal year.
- The carryover will have no new financial impact to local jurisdictions because the funding has been previously secured

Staff Recommendation

Adopt the fiscal year 2025-2026 budget as presented.

South County Transit Committee

April 30, 2025

AGENDA ITEM: A-2

TOPIC: SCTC Representative on the
Regional Transit Advisory

PRESENTED BY: Geoff Straw

RECOMMENDATION: Designate the RTA
Operations Manager Position
as the SCTC Representative
on RTAC



Staff Recommendation

Designate the RTA Operations Manager as the primary representative, and the RTA Maintenance and Facilities Manager as the alternate representative for the South County Transit Committee on the Regional Transit Advisory Committee.

South County Transit Committee

April 30, 2025

AGENDA ITEM:

B-1

TOPIC:

**Proposed Service & Fare
Changes**

PRESENTED BY:

Geoff Straw

RECOMMENDATION:

Receive and File



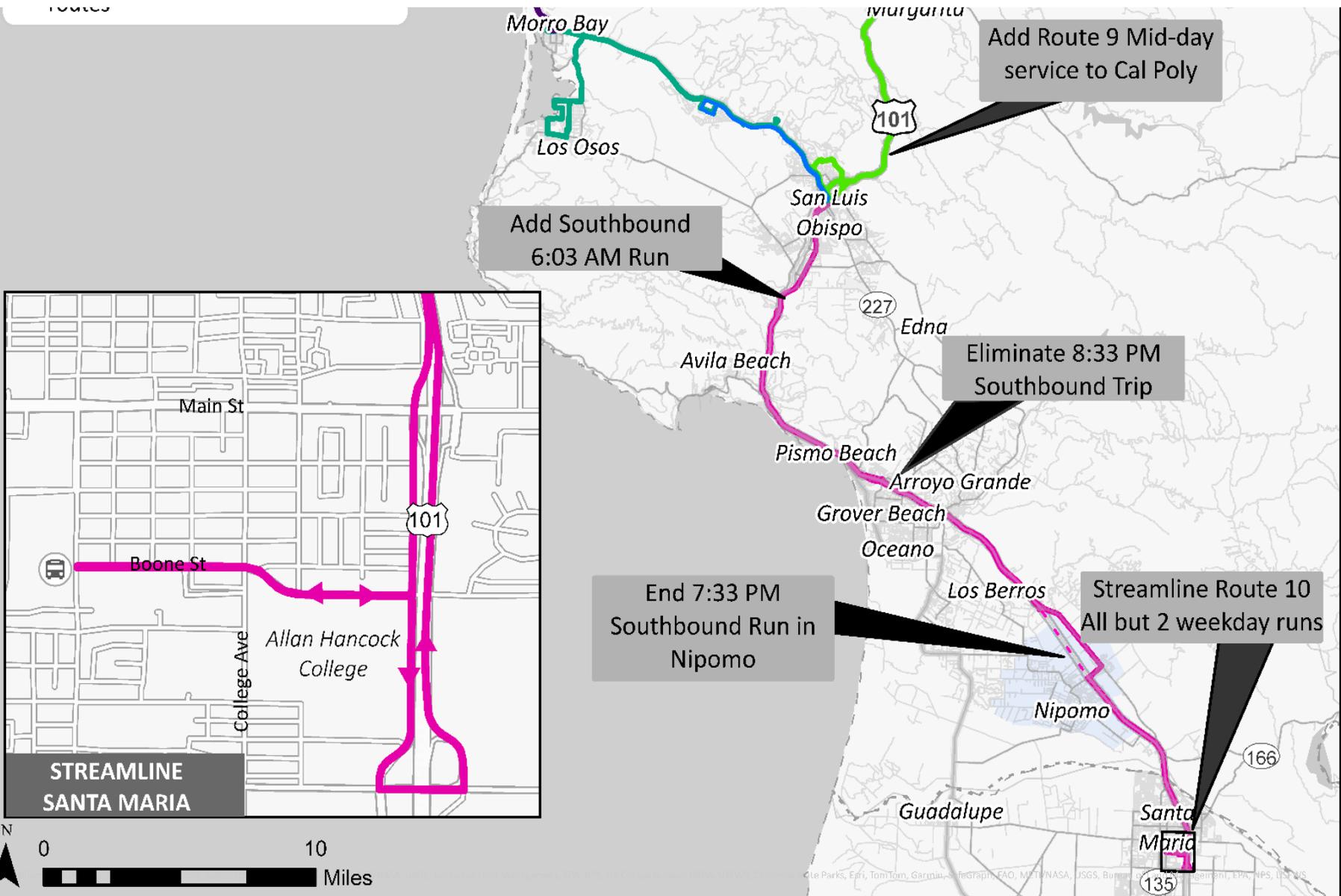
S RTP Proposed Changes: South County

Proposed Changes to Route 10 - San Luis Obispo to Santa Maria

- **Remove loop near Marian Medical Center on all but two trips**
 - **Retain the northbound 8:14AM trip and the southbound 3:33PM**
- **Reduce evening service to Santa Maria**
 - **The southbound 7:33PM departure from the SLO Government Center would end service in Nipomo and would not serve Santa Maria stops**



Routes



S RTP Proposed Changes: South County

- **Add a southbound Route 10 departing the SLO Government Center at 6:03AM and arrive at the Santa Maria Transit Center at 7:13AM**
- **Add tripper service to Arroyo Grande Highschool**
 - **Morning and afternoon trips during the academic year**



S RTP Proposed Changes: South County

Cash Fare vs. Distance based Fare

Current fare structure sample

CASH FARES					
CASH FARES TARIFAS	San Luis Obispo	Santa Margarita Atascadero	Templeton	Paso Robles	San Miguel
San Luis Obispo	\$1.75	\$2.25	\$2.75	\$3.25	\$3.25
Santa Margarita Atascadero	\$2.25	\$1.75	\$1.75	\$2.25	\$2.75
Templeton	\$2.75	\$1.75	\$1.75	\$1.75	\$2.25
Paso Robles	\$3.25	\$2.25	\$1.75	\$1.75	\$2.25
San Miguel	\$3.25	\$2.75	\$2.25	\$2.25	\$1.75

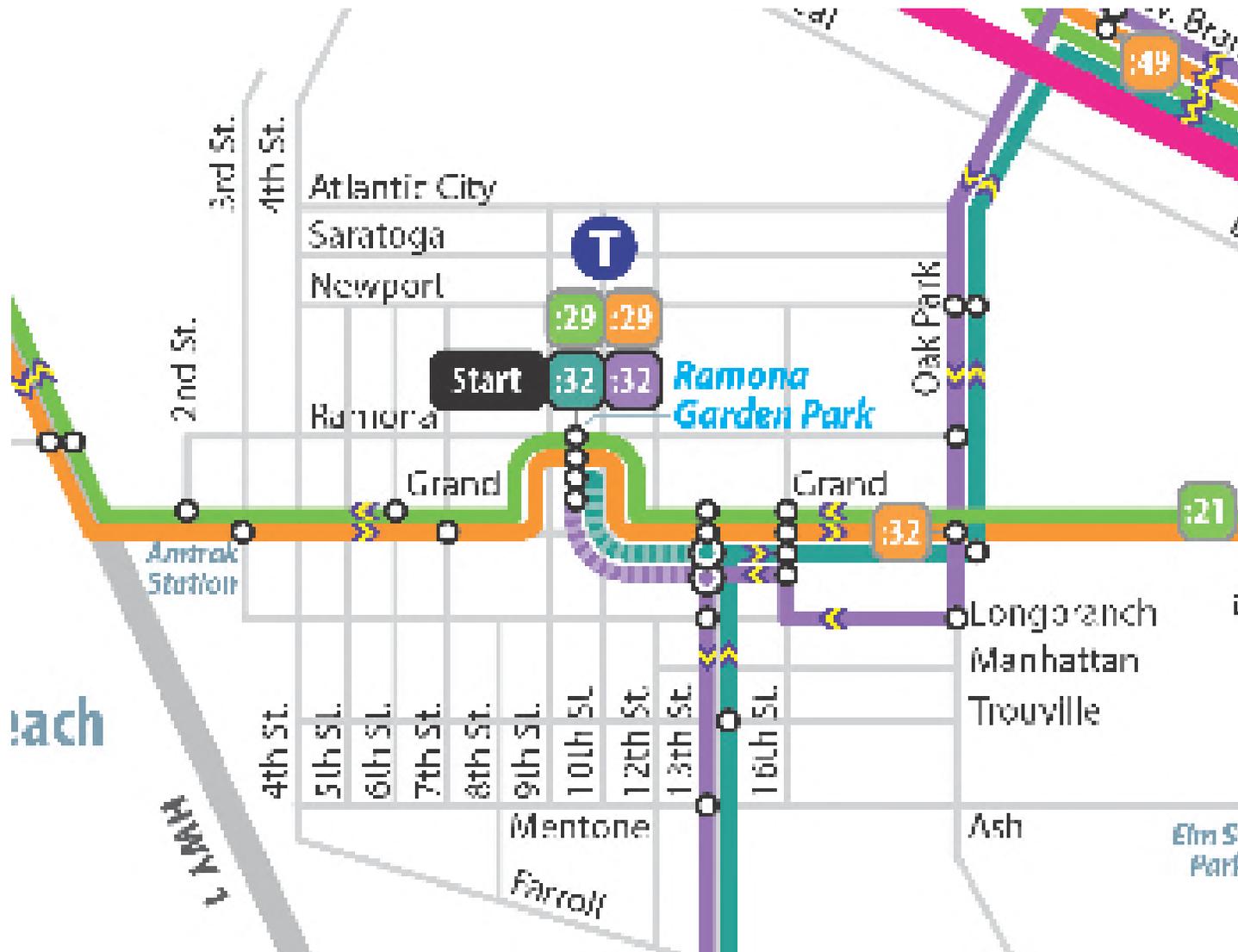
Regional Day Pass: \$5.50

Proposed new fare structure

Regular	Discount
\$2	\$1

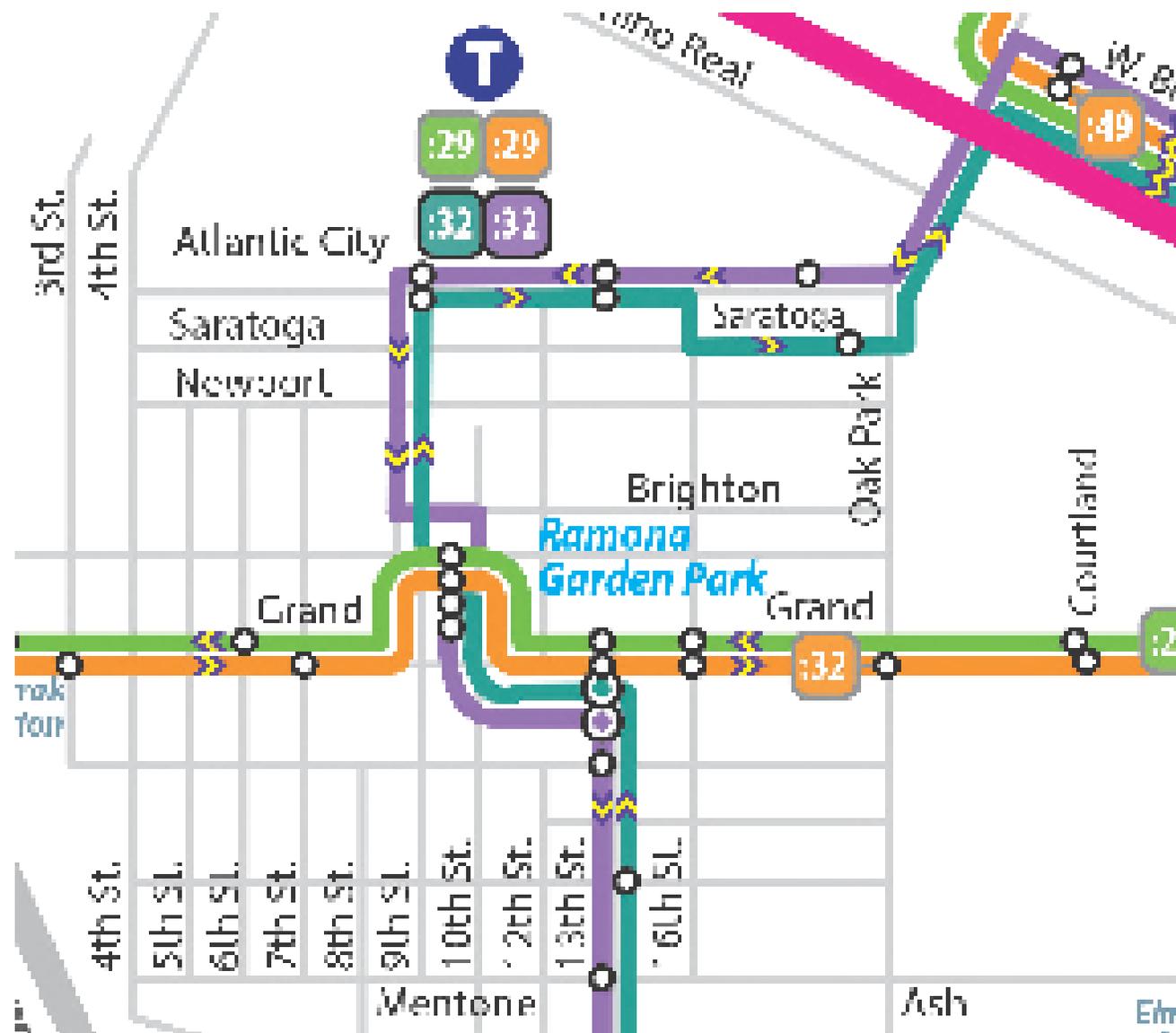


Proposed Changes to Routes 27 & 28



**Current path to
Ramona
Garden Park
Via Grand Ave.**

Proposed Changes to Routes 27 & 28



**Proposed path via
10th Street &
Atlantic City**

Smaller bus for use on Routes 27 & 28



Staff Recommendation

Accept the Report as an information item