

**SOLTRANS**  
**FY 2019-2020 PROPOSED CAPITAL BUDGET**

**ATTACHMENT B**  
**Agenda item 10A**  
**May 16, 2019**

	Total	Funding Source			
		Federal	State	Local -TDA	Other
<b>Vehicles</b>					
<u>Purchase of 2 BYD battery electric buses</u>	\$ 1,570,000				
Federal CMAQ		\$ 399,223			
LCTOP FY 15-16			\$ 336,011		
LCTOP FY 16-17			\$ 155,480		
LCTOP FY 17-18			\$ 420,205		
LCTOP FY 18-19			\$ 140,000		
Accrued interest (estimated)					\$ 12,001
BAAQMD					\$ 91,430
TDA				\$ 15,650	
<u>Purchase of 2 CNG cutaways</u>	\$ 402,320				
Federal 5339 (competitive grant thru caltrans)		\$ 320,000			
TDA				\$ 82,320	
<u>Purchase of 1 MCI CNG commuter coach</u>	\$ 825,000				
Federal 5307		\$ 656,000			
TDA/STAF				\$ 169,000	
<u>Purchase of 2 Supervisor Vans</u>	\$ 120,000			\$ 120,000	
<b>Vehicle Maintenance/Shop Equipment</b>	\$ 286,000				
<u>Gillig Hybrid Battery Refresh</u>					\$ 70,000
AB 664 Bridge Toll Credits					\$ 70,000
SB1 State of Good Repair					
<u>Other maintenance, equipment and tools</u>				\$ 146,000	
<b>Bus Branding</b>	\$ 20,000			\$ 20,000	
New logo on CNG buses and paratransit buses & bus wrap for new cutaways					
<b>Technology</b>	\$ 220,000				
<u>Upgrade Avail modems to 4G</u>					\$ 120,000
AB 664 Bridge Toll Credits					
Replacement desktop computers for operations, Replacement servers and laptops for SolTrans staff, <u>Avail on supervisor vans</u>				\$ 100,000	
<b>Bus Shelters/Amenities</b>	\$ 58,500			\$ 58,500	
Benches, bus stop blades and poles, bus shelters					
<b>Facilities</b>	\$ 160,750				
Upgrade shop lights to LED					
Charging Infrastructure for new BYD buses					
AB 664 Bridge Toll Credits					\$ 77,541
Signage updates and facility improvements				\$ 83,209	
<b>Totals</b>	<b>\$ 3,662,570</b>	<b>\$ 1,375,223</b>	<b>\$ 1,051,696</b>	<b>\$ 794,679</b>	<b>\$ 440,972</b>

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