

SOLTRANS
FY 2020-2021 PROPOSED CAPITAL BUDGET

	Total	Funding Source			
		Federal	State	Local -TDA	Other
Vehicles					
<u>None</u>					
Vehicle Maintenance/Shop Equipment	\$ 558,000				
<u>Gillig Hybrid Battery Refresh</u>					
AB 664 Bridge Toll Credits					\$ 294,852
SB1 State of Good Repair					\$ 57,148
<u>Electric Forklift</u>					
AB 664 Bridge Toll Credits					\$ 40,000
<u>Hoist for Electric Bus Batteries</u>					
AB 664 Bridge Toll Credits				\$ 20,000	\$ 15,000
<u>Other maintenance, equipment and tools</u>				\$ 131,000	
Technology	\$ 153,000				
<u>AVL upgrades and Clipper 2.0 integration</u>				\$ 120,000	
<u>Replacement Computers/Servers</u>				\$ 33,000	
Bus Shelters/Amenities	\$ 288,500				
<u>CBTP Project</u>					
STAF Lifeline			\$ 230,000		
<u>Benches, bus stop blades and poles, shelters, signage</u>				\$ 58,500	
Electrification Project	\$ 1,000,000				
<u>Design & Engineering</u>					
TIRCP			\$ 1,000,000		
Facilities	\$ 218,000				
<u>Upgrade shop lights to LED</u>					
AB 664 Bridge Toll Credits					\$ 26,000
<u>Door Lock System at O&M Facility</u>					
AB 664 Bridge Toll Credits					\$ 50,000
<u>Fencing at Sereno Transit Center</u>					
AB 664 Bridge Toll Credits					\$ 40,000
<u>York Street Transit Center Extension - Art Project</u>					
STAF			\$ 60,000		
<u>Signage updates and facility improvements</u>				\$ 42,000	
Totals	\$ 2,217,500	\$ -	\$ 1,290,000	\$ 404,500	\$ 523,000

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