

SOLTRANS
FY 2021-2022 PROPOSED CAPITAL BUDGET

May 20, 2021

	Total	Funding Source			
		Federal	State	Local -TDA	Other
Vehicles	\$ 1,325,000		\$ 1,125,000	\$ 200,000	
<u>BYD Electric Commuter Coach</u> <u>(carryover) Supervisor Vans (2)</u>					
Vehicle Maintenance/Shop Equipment	\$ 640,000			\$ 107,000	\$ 198,000
<u>Gillig Hybrid Battery Refresh</u>					\$ 198,000
<u>AB 664 Bridge Toll Credits</u>					\$ 55,000
<u>SB1 State of Good Repair</u>					
<u>Major Component Replacements</u>				\$ 130,000	
<u>Gillig Hybrid Components</u>				\$ 100,000	
<u>Other Maintenance, Equipment and Tools</u>				\$ 50,000	
Electrification Project	\$ 11,000,000				
<u>Construction Management</u> <u>TIRCP</u>			\$ 500,000		
<u>Construction</u>		\$ 5,022,771			
<u>FTA 5339b</u>			\$ 1,255,740		
<u>LCTOP</u>				\$ 1,300,000	
<u>SolTrans capital reserve</u>					\$ 2,021,489
<u>Unknown</u>					\$ 50,000
<u>Curtola Inductive Charging</u>			\$ 500,000	\$ 350,000	
Technology	\$ 1,820,000				
<u>CAD/AVL install, integrations & Clipper 2.0</u>		\$ 500,000		\$ 875,000	
<u>Replace on-bus camera system Database/</u> <u>software set up and integrations Replacement</u>				\$ 300,000	
<u>Computers/Servers</u>				\$ 125,000	
				\$ 20,000	
Facilities	\$ 453,700				
<u>Upgrade shop lights to LED</u>					\$ 26,000
<u>AB 664 Bridge Toll Credits</u>					
<u>Replace HVAC at 311 Sacramento Street Back up</u> <u>Generator at Vallejo Transit Center Fencing at Sereno</u> <u>Transit Center</u>				\$ 201,000	
<u>AB 664 Bridge Toll Credits</u>				\$ 160,000	
<u>Signage updates and facility improvements</u>				\$ 30,700	\$ 36,000
Bus Shelters/Amenities	\$ 13,300				
<u>Benches, bus stop blades and poles, shelters, signage</u>				\$ 13,300	
Totals	\$ 15,252,000	\$ 5,522,771	\$ 3,380,740	\$ 3,962,000	\$ 2,386,489

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