

SOLTRANS
FY 2022-2023 PROPOSED CAPITAL BUDGET

ATTACHMENT B

Agenda item 8A

May 19, 2022

	Total	Funding Source			
		Federal	State	Local -TDA	Other
Vehicles	\$ 5,675,000		\$ 1,125,000		\$ 4,350,000
<u>BYD Electric Commuter Coach (carryover)</u>			\$ 1,125,000		
<u>5 MCI CNG Commuter Coaches (carryover)</u>					\$ 4,350,000
<u>2 Supervisor Cars (carryover)</u>				\$ 100,000	
<u>1 Maintenance Truck</u>				\$ 75,000	
<u>Branding of Buses transferred from Fairfield</u>				\$ 25,000	
Vehicle Maintenance/Shop Equipment	\$ 423,000				
<u>Gillig Hybrid Battery Refresh</u>				\$ 78,810	
SB1 State of Good Repair					\$ 56,190
<u>Gillig Hybrid Components</u>				\$ 50,815	
AB 664 Bridge Toll Credits					\$ 54,185
<u>Major Component Replacements</u>				\$ 150,000	
<u>Other Maintenance, Equipment and Tools</u>				\$ 33,000	
Electrification Project (carryover)	\$ 12,012,200				
<u>Construction Management</u>					
TIRCP			\$ 50,000		
SolTrans capital reserve				\$ 250,000	
<u>Construction</u>					
FTA 5339b		\$ 4,722,771			
LCTOP			\$ 2,962,602		
SolTrans capital reserve				\$ 3,026,827	
BAAQMD (Pending Award)					\$ 1,000,000
Technology	\$ 1,682,000				
<u>CAD/AVL Final Phase/Interchange project & Real Time Signage (carryover)</u>				\$ 1,017,000	
<u>CAD/AVL/Cameras for Buses transferred from Fairfield</u>				\$ 175,000	
<u>Database set up and integrations (carryover)</u>				\$ 350,000	
<u>Replacement Computers/Servers</u>				\$ 140,000	
Facilities	\$ 336,200				
<u>Upgrade various lights to LED at O&M Facility</u>				\$ 22,000	
<u>Gate mechanism replacement at O&M Facility</u>				\$ 50,000	
<u>Replace HVAC at 311 Sacramento Street (carryover)</u>				\$ 201,000	
<u>Replace Cameras at Curtola</u>				\$ 18,000	
<u>Fencing at Sereno Transit Center (carryover)</u>				\$ 25,000	
<u>Other Minor Improvements</u>				\$ 20,200	
Bus Shelters/Amenities	\$ 23,000				
<u>Benches, bus stop blades and poles, shelters, signage</u>				\$ 23,000	
Totals	\$ 20,151,400	\$ 4,722,771	\$ 4,137,602	\$ 5,830,652	\$ 5,460,375

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