

AGENDA ITEM 1 F
Consent Item

MEMORANDUM

DATE: September 7, 2017
TO: El Dorado County Transit Authority
FROM: Julie Petersen, Fiscal Administration Manager
SUBJECT: Capital Improvement Plan Project 18-04 for Vehicle Replacement
Fiscal Year 2017/18

REQUESTED ACTION:
BY MOTION,

**Adopt Capital Improvement Plan Project 18-04 for Local Route
Vehicle Replacement Fiscal Year 2017/18**

BACKGROUND

The Bylaws of the El Dorado County Transit Authority (El Dorado Transit) require submission of a preliminary capital budget on or before the March meeting of each year; the Board shall adopt a preliminary capital budget by April 15 of each year. Final budgets are to be submitted to the Board on or before June 15 of each year. Final capital budget shall be adopted by the Board on or before July 15 of each year.

DISCUSSION

The El Dorado County Transit Authority Capital Improvement Plan Fiscal Year 2017/18 (CIP 2017/18) was adopted on May 4, 2017.

Not included in the plan document was a project to replace our current fleet of five (5) 35' Bluebird buses. These vehicles are no longer supported by their manufacturer therefore; replacement parts and services are difficult to attain.

Project 18-04 presented today will allow for staff to move forward with procuring the replacement buses.

FISCAL IMPACT

The Federal Transit Administration (FTA) has released a call for projects under the FTA 5339 Bus and Bus Facilities Program. El Dorado Transit staff submitted a grant application for the replacement of the BlueBird buses. If awarded, staff will move forward with the project as

outlined however; if these funds are not realized staff will look for alternate funding sources and return this item to the Board for additional approval.

Vehicle Replacement

Services: Local Fixed Route Bus Replacement

Project No. 18-04

El Dorado Transit is applying for a Federal Transit Administration (FTA) Section 5339 grant for the purchase of six (6) low-floor clean diesel transit buses for fiscal year 2017/18. These buses will replace the current fleet of 35' BlueBird brand buses that are no longer supported by the manufacturer.

FIVE (5) 35' BLUEBIRD BUSES

EDCTA #	Vehicle Type	Mileage <u>As of 08/18/17</u>
0606	2006 BlueBird Bus	208,434
0607	2006 BlueBird Bus	267,694
0608	2006 BlueBird Bus	219,197
0609	2006 BlueBird Bus	351,641
0610	2006 BlueBird Bus	326,018

COST SUMMARY (ESTIMATE)

	<u>Proposed Budget</u>
Six (6) Low-Floor Clean Diesel Transit Buses	<u>\$ 2,800,000</u>
<i>Total Project Cost</i>	<i>\$ 2,800,000</i>

FUNDING SOURCES

FTA Section 5339	\$ 2,380,000
State Transit Assistance (STA)	<u>\$ 420,000</u>
<i>Total Revenue</i>	<i>\$ 2,800,000</i>