

AGENDA ITEM 1 E
Consent Item

MEMORANDUM

DATE: November 2, 2023

TO: El Dorado County Transit Authority

FROM: Brian James, Executive Director

SUBJECT: Vehicle Replacement Plan for Fiscal Years 2023/24 Through 2028/29

REQUESTED ACTION:

BY MOTION,

Approve Vehicle Replacement Plan for Fiscal Years 2023/24 through 2028/29

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) adopted the Vehicle Replacement Policy on February 6, 1997 based on Caltrans and Federal Transit Administration (FTA) guidelines. El Dorado Transit is required to utilize FTA guidelines for replacement vehicles purchased through FTA capital assistance grant programs. A copy of the Vehicle Replacement Policy is included for reference. This policy is critical for budget forecasting, vehicle inventory management and developing capital assistance grants.

DISCUSSION

The Replacement Plan for Fiscal Year (FY) 2023/24 through FY 2028/29 represents a plan for replacement of current fleet vehicles contingent upon available capital revenues and grant opportunities. The inclusion of Zero Emission Bus (ZEB) requirements will increase the estimated replacement costs for Local Fixed Route and Commuter buses. Zero emission cutaway buses and vans are still in development, and costs will be updated once available.

FISCAL IMPACT

The approximate replacement cost for anticipated vehicle purchases FY 2023/24 through FY 2028/29 is \$8,687,600 including a 3% annual cost escalator. Individual replacement projects are added to the CIP on an annual basis and brought before the Board for review and approval as needed.

PROPOSED VEHICLE REPLACEMENT PLAN
November 2023



Vehicle #	Vehicle Type	Vehicle Description	Vehicle		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
			Replacement Cost	Mileage as of 3/3/23						
Staff Vehicles										
9509	Ford Escort	Maint Vehicle	\$25,000	75,994						
0501	Honda Civic	5 psgr staff car	\$25,000	75,180	X					
0701	Chevy Malibu	5 psgr staff car	\$25,000	61,475	X					
0702	Dodge Dakota	Maint Vehicle	\$35,000	81,162	X					
M-7055	Ford Box Van	Maint Vehicle	\$50,000	30,425						
1608	Ford Cmax	5 psgr staff car	\$25,000	48,971						
1609	Ford Cmax	5 psgr staff car	\$25,000	52,183						
1610	Ford Cmax	5 psgr staff car	\$25,000	54,391						
1611	Ford Cmax	5 psgr staff car	\$25,000	45,880						
1707	Chevy Traverse	7 psgr staff car	\$30,000	22,725						
Demand Response Vans										
1304	Dodge Caravan	3 psgr mini-van	\$71,000	193,984	X					
1501	Dodge Caravan	3 psgr mini-van	\$71,000	201,669			X			
1502	Dodge Caravan	3 psgr mini-van	\$71,000	133,600			X			
1503	Dodge Caravan	3 psgr mini-van	\$71,000	105,894			X			
1504	Dodge Caravan	3 psgr mini-van	\$71,000	106,173			X			
1907	Dodge Caravan	3 psgr mini-van	\$71,000	76,296					X	
1908	Dodge Caravan	3 psgr mini-van	\$71,000	76,235					X	
1909	Dodge Caravan	3 psgr mini-van	\$71,000	75,759					X	
1910	Dodge Caravan	3 psgr mini-van	\$71,000	5,957					X	
1911	Dodge Caravan	3 psgr mini-van	\$71,000	4,674					X	
Demand Response Buses										
0901	Chevy Cut-a-way	26 psgr bus	\$120,000	317,885						
1601	Ford Cut-a-way	26 psgr bus	\$120,000	86,526					X	
1602	Ford Cut-a-way	26 psgr bus	\$120,000	133,540					X	
1603	Ford Cut-a-way	26 psgr bus	\$120,000	157,217					X	
1604	Ford Cut-a-way	26 psgr bus	\$120,000	95,603					X	
1605	Ford Cut-a-way	26 psgr bus	\$120,000	111,426					X	
1607	Ford Cut-a-way	26 psgr bus	\$120,000	85,147					X	
1901	Ford Cut-a-way	20 psgr bus	\$120,000	5,154						
1902	Ford Cut-a-way	20 psgr bus	\$120,000	4,527						
1903	Ford Cut-a-way	20 psgr bus	\$120,000	4,407						
1904	Ford Cut-a-way	20 psgr bus	\$120,000	4,045						
1905	Ford Cut-a-way	20 psgr bus	\$120,000	4,746						
1906	Ford Cut-a-way	26 psgr bus	\$120,000	2,263						
Motor Buses - Local Fixed Route										
0606	Blue Bird Xcel 37	37 psgr bus	\$750,000	257,781		X				
0607	Blue Bird Xcel 37	37 psgr bus	\$750,000	357,372		X				
1701	Gillig 35' Low Floor	31 psgr bus	\$750,000	279,914						
1702	Gillig 35' Low Floor	31 psgr bus	\$750,000	280,807						
1703	Gillig 35' Low Floor	31 psgr bus	\$750,000	144,945						
1704	Gillig 35' Low Floor	31 psgr bus	\$750,000	293,950						
1705	Gillig 35' Low Floor	31 psgr bus	\$750,000	308,630						
1706	Gillig 35' Low Floor	31 psgr bus	\$750,000	294,310						
2001	Gillig 35' Low Floor	31 psgr bus	\$750,000	120,659						
2002	Gillig 35' Low Floor	31 psgr bus	\$750,000	101,225						
2003	Gillig 35' Low Floor	31 psgr bus	\$750,000	107,000						
2004	Gillig 35' Low Floor	31 psgr bus	\$750,000	92,939						
Commuter Buses										
1001	MCI D4500	57 psgr bus	\$900,000	398,194						
1002	MCI D4500	57 psgr bus	\$900,000	389,479						
1003	MCI D4500	57 psgr bus	\$900,000	377,134						
1004	MCI D4500	57 psgr bus	\$900,000	342,051						
1005	MCI D4500	57 psgr bus	\$900,000	353,012				X		
1006	MCI D4500	57 psgr bus	\$900,000	436,151				X		
1007	MCI D4500	57 psgr bus	\$900,000	408,442				X		
1008	MCI D4500	57 psgr bus	\$900,000	359,149				X		
1009	MCI D4500	57 psgr bus	\$900,000	426,278				X		
1202	MCI D4500	57 psgr bus	\$900,000	272,689						X
1401	MCI D4500	57 psgr bus	\$900,000	219,537						
1801	MCI D4500	57 psgr bus	\$900,000	176,127						
1802	MCI D4500	57 psgr bus	\$900,000	153,525						
1803	MCI D4500	57 psgr bus	\$900,000	130,084						
1804	MCI D4500	57 psgr bus	\$900,000	130,984						
1805	MCI D4500	57 psgr bus	\$900,000	150,708						

EL DORADO COUNTY TRANSIT AUTHORITY

VEHICLE REPLACEMENT POLICY

This policy provides that transit vehicles are maintained and remain in mass transit use for their normal service lives. Compliance with this policy will be assurance that El Dorado County Transit Authority meets the Federal guidelines and is eligible for projects programmed for capital assistance offered by the Federal Transportation Administration.

Service life of rolling stock begins on the date the vehicle is placed in revenue service and continues until it is removed from service.

Bus Requirements

- (a) Minimum Normal Service Life. Minimum normal service lives for buses are stated below:
1. Standard size heavy duty (approximately 35' – 40') transit buses: at least twelve (12) years service or an accumulation of at least 500,000 miles.
 2. Medium size heavy duty (approximately 30') transit buses: at least ten (10) years of service or an accumulation of at least 350,000 miles.
 3. Small medium duty (under 30') transit buses: at least seven (7) years or an accumulation of at least 200,000 miles.
 4. Other vehicles such as regular and specialized vans: at least four years service or an accumulation of at least 100,000 miles.

Source: CalTrans, UMTA C 9030.1A

- (b) Previously Owned, Rehabilitated Buses and Specialty Vehicles:

Fleet vehicles purchased as "previously owned", rehabilitated and Specialty vehicles shall have the maintenance records reviewed and the vehicle inspected bi-annually to determine safety and maintenance costs. The El Dorado County Transit Authority Director or his/her designated staff shall determine the replacement schedule on these vehicles.