

AGENDA ITEM 1 D
Consent Item

MEMORANDUM

DATE: October 3, 2024

TO: El Dorado County Transit Authority

FROM: Erik Bergren, Planning and Marketing Manager

SUBJECT: Vehicle Replacement Plan for Fiscal Years 2024/25 Through 2029/30

REQUESTED ACTION:

BY MOTION,

Approve Vehicle Replacement Plan for Fiscal Years 2024/25 through 2029/30

BACKGROUND

The El Dorado County Transit Authority (El Dorado Transit) adopted the attached Vehicle Replacement Policy on August 7, 2014 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) 2024/25 through FY 2029/30 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 2024/25 through FY 2029/30 is \$9,737,000 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
October 2024



Vehicle #	Vehicle Type	Vehicle Description	Vehicle		FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
			Replacement Cost	Mileage as of 9/6/24						
Staff Vehicles										
0702	Dodge Dakota	Maint Vehicle	\$45,000	86,442						
M-7055	Ford Box Van	Maint Vehicle	\$50,000	31,914						
1608	Ford Cmax	5 psgr staff car	\$25,000	57,614						
1609	Ford Cmax	5 psgr staff car	\$25,000	62,906						
1610	Ford Cmax	5 psgr staff car	\$25,000	67,516						
1611	Ford Cmax	5 psgr staff car	\$25,000	60,131						
1707	Chevy Traverse	7 psgr staff car	\$35,000	27,987						
2301	Dodge Ram Truck	Maint Vehicle	\$45,000	1,304						
2401	Toyota Corolla	5 psgr staff car	\$25,000	824						
2402	Dodge Durango	5 psgr staff car	\$35,000	55						
Demand Response Vans										
1501	Dodge Caravan	3 psgr minivan	\$95,000	239,461	X					
1502	Dodge Caravan	3 psgr minivan	\$95,000	145,083	X					
1503	Dodge Caravan	3 psgr minivan	\$95,000	105,895	X					
1504	Dodge Caravan	3 psgr minivan	\$95,000	106,659	X					
1907	Dodge Caravan	3 psgr minivan	\$95,000	115,397				X		
1908	Dodge Caravan	3 psgr minivan	\$95,000	130,255				X		
1909	Dodge Caravan	3 psgr minivan	\$95,000	125,960				X		
1910	Dodge Caravan	3 psgr minivan	\$95,000	48,982				X		
1911	Dodge Caravan	3 psgr minivan	\$95,000	41,954				X		
2201	Ford Transit Van	8 psgr van	\$95,000	12,846						
Demand Response Buses										
1601	Ford Cutaway	26 psgr bus	\$140,000	95,306			X			
1602	Ford Cutaway	26 psgr bus	\$140,000	145,065			X			
1603	Ford Cutaway	26 psgr bus	\$140,000	196,612			X			
1604	Ford Cutaway	26 psgr bus	\$140,000	112,730			X			
1605	Ford Cutaway	26 psgr bus	\$140,000	120,549			X			
1607	Ford Cutaway	26 psgr bus	\$140,000	85,147			X			
1901	Ford Cutaway	20 psgr bus	\$140,000	8,294						
1902	Ford Cutaway	20 psgr bus	\$140,000	8,095						
1903	Ford Cutaway	20 psgr bus	\$140,000	6,915						
1904	Ford Cutaway	20 psgr bus	\$140,000	6,846						
1905	Ford Cutaway	20 psgr bus	\$140,000	6,874						
1906	Ford Cutaway	26 psgr bus	\$140,000	10,670						
Motor Buses - Local Fixed Route										
0606	Blue Bird Xcel 37	37 psgr bus	\$900,000	257,781	X					
0607	Blue Bird Xcel 37	37 psgr bus	\$900,000	357,372	X					
1701	Gillig 35' Low Floor	31 psgr bus	\$900,000	355,184						
1702	Gillig 35' Low Floor	31 psgr bus	\$900,000	357,858						
1703	Gillig 35' Low Floor	31 psgr bus	\$900,000	181,458						
1704	Gillig 35' Low Floor	31 psgr bus	\$900,000	348,581						
1705	Gillig 35' Low Floor	31 psgr bus	\$900,000	375,263						
1706	Gillig 35' Low Floor	31 psgr bus	\$900,000	363,738						
2001	Gillig 35' Low Floor	31 psgr bus	\$900,000	197,547						
2002	Gillig 35' Low Floor	31 psgr bus	\$900,000	178,985						
2003	Gillig 35' Low Floor	31 psgr bus	\$900,000	196,819						
2004	Gillig 35' Low Floor	31 psgr bus	\$900,000	182,866						
Commuter Buses										
1001	MCI D4500	57 psgr bus	\$1,000,000	398,194			X			
1002	MCI D4500	57 psgr bus	\$1,000,000	396,557			X			
1003	MCI D4500	57 psgr bus	\$1,000,000	402,105			X			
1004	MCI D4500	57 psgr bus	\$1,000,000	347,572			X			
1005	MCI D4500	57 psgr bus	\$1,000,000	380,492			X			
1006	MCI D4500	57 psgr bus	\$1,000,000	448,037			X			
1007	MCI D4500	57 psgr bus	\$1,000,000	417,990			X			
1008	MCI D4500	57 psgr bus	\$1,000,000	387,116			X			
1009	MCI D4500	57 psgr bus	\$1,000,000	454,550			X			
1202	MCI D4500	57 psgr bus	\$1,000,000	293,059					X	
1401	MCI D4500	57 psgr bus	\$1,000,000	251,590						
1801	MCI D4500	57 psgr bus	\$1,000,000	248,341						
1802	MCI D4500	57 psgr bus	\$1,000,000	222,003						
1803	MCI D4500	57 psgr bus	\$1,000,000	150,159						
1804	MCI D4500	57 psgr bus	\$1,000,000	142,764						
1805	MCI D4500	57 psgr bus	\$1,000,000	205,793						

EL DORADO COUNTY TRANSIT AUTHORITY

Subject	Policy Number	Date Adopted
Vehicle Replacement Policy	B-3	Revised August 7, 2014 Initial February 6, 1997

VEHICLE REPLACEMENT POLICY

1.0 INTRODUCTION

Designation and disposition of vehicles past Useful Life are regulated by both the Federal Transit Administration (FTA) and the El Dorado County Transit Authority (El Dorado Transit) when either has contributed a portion to the cost of a vehicle. FTA Grant Management Guidelines C5010.1C contains federal rules for determining the eligibility and disposition of vehicles. Useful Life is defined by the FTA based on mileage or period of time federally purchased assets are expected to remain in public transportation service. Public transit vehicles past Useful Life are eligible for replacement under federal regulations.

1.01 Purpose

- (a) Update the El Dorado County Transit Authority (Board) policy of Useful Life standards; and
- (b) Develop local Useful Life standards that align with FTA Useful Life standards; and
- (c) Ensure mandatory compliance for asset/vehicle replacement with regard to capital assets purchased with federal funds.

2.00 Useful Life Policy

Adopt the following Federal Transit Administration (FTA) Rules for Useful Life Cycle (Source: www.fta.com Grant Management Guidelines C 5010.1C) as the Local Vehicle Replacement Policy.

Vehicle Replacement Policy for El Dorado County Transit Authority

Category	Length	Approx. GWW*	Seats	Average Cost	Years	Miles
Heavy-Duty Large Bus	35 to 48 ft	33,000 to 40,000	27 +	\$325,000 to over \$600,000	12	500,000
Heavy-Duty Small Bus	30 ft	26,000 to 33,000	26 to 35	\$200,000 to \$325,000	10	350,000
Med-Duty and Purpose-Built Bus	30 ft	16,000 to 26,000	22 to 30	\$75,000 to \$175,000	7	200,000
Light-Duty Small Bus	25 to 35 ft	10,000 to 16,000	16 to 25	\$50,000 to \$65,000	5	150,000
Light-Duty Small Bus, Cutaways and Modified Van	16 to 28 ft	6,000 to 14,000	10 to 22	\$30,000 to \$40,000	4	100,000

*Gross Vehicle Weight

2.01 Responsibilities

2.01.1 Board of Directors

The El Dorado County Transit Authority Board of Directors shall:

- (a) Adopt Useful Life policy that complies with the federally mandated Useful Life policy for disposition of capital assets acquired by or with contributions from federal funds; and
- (b) Adopt a local Useful Life policy that aligns with federal Useful Life policy; and
- (c) Adopt rules and procedures for disposing of federally-funded capital assets beyond their Useful Life (“surplus”) in an open public process that meets local, state and federal laws, rules and requirements.

2.01.2 Executive Director

The Executive Director or his/her designee is responsible for managing the Useful Life policy, as follows.

- (a) Plan for vehicle replacement to maintain active inventory and a back-up or spare ratio to support continuation of on-going delivery of public transportation; and
- (b) Submit appropriate vehicles that meet criteria of beyond Useful Life to Board for surplus designation; and
- (c) Exempt certain surplus vehicles from donation if necessary for ongoing maintenance to support active fleet vehicles; and

- (d) Develop procedures for submitting multiple year replacement plans for Board approval; and
- (e) Develop procedures for surplus vehicle disposition under Board policy; and
- (e) Execute and maintain documentation related to Useful Life vehicle maintenance; disposition; transfer, etc..

2.01.3 Employees

All employees should review and understand this Policy.

4.00 EFFECTIVE DATE

This Policy shall be effective upon its adoption and shall supersede all prior policies, amendments, letters of intent, or positions of El Dorado Transit on this subject.

4.01 Board Resolutions

Resolution Number	Date Board Approved
Resolution No. 14-16	August 7, 2014