

YCIPTA 10 Year Capital Plan - Revised 2/20/2013

Sponsor Contact: John Andoh
 Email: jandoh@ycipta.org
 Phone: 928-539-7076, ext 237

Project Name	Project Description	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Total	= STP		
													Federal	Local	
Bus Replacement	Replace DAR Vehicles 111, 112, 113 - minivans				\$ 165,000							\$ 165,000	\$ 132,000	\$ 33,000	\$ 165,000
Bus Replacement	Replace Fixed Route Vehicles 102, 106 - Heavy Duty Diesel Hybrid 35 ft				\$ 1,500,000							\$ 1,500,000	\$ 1,200,000	\$ 300,000	\$ 1,500,000
Bus Replacement	Replace Fixed Route Vehicles 95, 96, 107, 109 - Heavy Duty Diesel Hybrid 35 ft							\$ 2,000,000				\$ 2,000,000	\$ 1,600,000	\$ 400,000	\$ 2,000,000
Bus Replacement	Replace DAR Vehicles 116, 117, 118, 121, 122, 123 - gasoline cutaway - low floor						\$ 540,000					\$ 540,000	\$ 432,000	\$ 108,000	\$ 540,000
Bus Replacement	Replace Fixed Route Vehicles 124, 125, 126, 127 - Heavy Duty Diesel Hybrid 35 ft - low floor									\$ 2,000,000		\$ 2,000,000	\$ 1,600,000	\$ 400,000	\$ 2,000,000
Bus Replacement	Replace Fixed Route Vehicles 128, 129, 130, 131, 132 - Heavy Duty Diesel Hybrid 30 ft - low floor										\$ 2,125,000	\$ 2,125,000	\$ 1,700,000	\$ 425,000	\$ 2,125,000
Bus Replacement	Replace DAR Vehicles - minivans purchased in FY 2013								\$ 165,000			\$ 165,000	\$ 132,000	\$ 33,000	\$ 165,000
Support Vehicle Replacement	Replace Van #105 as YCIPTA Admin Vehicle		\$ 16,650									\$ 16,650	\$ 15,485	\$ 1,166	\$ 16,650
Support Vehicle Replacement	Replace First Transit Support Vehicle with YCIPTA Support Vehicle	\$ 16,650										\$ 16,650	\$ 15,485	\$ 1,166	\$ 16,650
Support Vehicle Replacement	Replace First Transit Support Vehicle with YCIPTA Support Vehicle	\$ 16,650										\$ 16,650	\$ 15,485	\$ 1,166	\$ 16,650
Support Vehicle Replacement	Replace First Transit Support Truck with YCIPTA Support Truck				\$ 50,000							\$ 50,000	\$ 46,500	\$ 3,500	\$ 50,000
Support Vehicle Replacement	Replace First Transit Service Truck with YCIPTA Service Truck, plus tools				\$ 75,000							\$ 75,000	\$ 69,750	\$ 5,250	\$ 75,000
Computers for YCIPTA Staff	Purchase computers for 4.5 YCIPTA staff and associated software	\$ 4,257	\$ 5,000									\$ 9,257	\$ 8,609	\$ 648	\$ 9,257
Radios for YCIPTA transit fleet	Purchase YCRS radios for transit fleet, dispatch center and support vehicles (35)	\$ 80,000	\$ 5,000									\$ 85,000	\$ 79,050	\$ 5,950	\$ 85,000
Electronic Fareboxes	Purchase electronic fareboxes for YCIPTA fleet, with associated computer, dump station and point of sale system		\$ 90,000		\$ 40,000							\$ 130,000	\$ 104,000	\$ 26,000	\$ 130,000
Furniture for Office Staff	New office furniture for YCIPTA 4.5 administrative staff	\$ 17,500	\$ 2,500									\$ 20,000	\$ 18,600	\$ 1,400	\$ 20,000
Smart Card Accessories	Update Smartcard System, Purchase supplies, Additional Readers, Point of Sale system		\$ 61,000		\$ 25,000		\$ 50,000					\$ 136,000	\$ 126,480	\$ 9,520	\$ 136,000
Lighting Repairs - Bus Facility	Reduce lighting system at Bus Facility - APS Rebate Program		\$ 3,685									\$ 3,685	\$ 3,427	\$ 258	\$ 3,685
Replacement Bike Racks	Replace bike racks on existing El Dorado National Passport Buses (9) and Small Cutaway Buses (5)		\$ 16,781									\$ 16,781	\$ 15,606	\$ 1,175	\$ 16,781
Telephone Equipment	Purchase Call Center system		\$ 5,270									\$ 5,270	\$ 4,901	\$ 369	\$ 5,270
Waterline Coolers	Replacement of water line and coolers at Bus Facility	\$ 8,487										\$ 8,487	\$ 7,893	\$ 594	\$ 8,487
ID Card Machine	Purchase ID card machine for Smartcard system, employees, Paratransit	\$ 3,000										\$ 3,000	\$ 2,790	\$ 210	\$ 3,000
Building Upgrades at Bus Facility	Upgrade building facility, doors, security cameras, sidewalk, etc	\$ 36,466										\$ 36,466	\$ 33,913	\$ 2,553	\$ 36,466
Purchase Software	Purchase ARC/GIS system, software for YCIPTA staff	\$ -	\$ 5,817									\$ 5,817	\$ 5,410	\$ 407	\$ 5,817
Relocation of Bus Shelters	Relocate bus shelters throughout service area	\$ 5,000	\$ 10,000	\$ 15,000			\$ 10,000				\$ 10,000	\$ 50,000	\$ 46,500	\$ 3,500	\$ 50,000
Bus Shelter Procurement	Purchase additional bus shelters for placement in the service area	\$ 15,000	\$ 12,000	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 327,000	\$ 304,110	\$ 22,890	\$ 327,000
Passenger Amenities	Purchase signs, info posts, poles, benches, trash cans and other passenger enhancements	\$ 5,000	\$ 1,000	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 19,500	\$ 18,135	\$ 1,365	\$ 19,500
NextBus Equipment	Purchase nextbus system for major bus stops, transfer hubs, terminal and buses		\$ 8,000	\$ 36,852	\$ 180,000	\$ 3,000	\$ 3,000	\$ 3,000				\$ 233,852	\$ 217,482	\$ 16,370	\$ 233,852
Sidewalk Improvements	Improve sidewalk access at Yuma Palms Regional Center Transfer Hub	\$ 2,500										\$ 2,500	\$ 2,325	\$ 175	\$ 2,500
Bus Bay Construction	Construct bus bays/turnouts throughout Yuma County at TBD locations			\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 475,000	\$ 380,000	\$ 95,000	\$ 475,000
New Multi-Modal Transportation Center	In conjunction with the City of Yuma, renovate Hotel Del Sol to function as a transit center with parking, Amtrak connection, buses, taxis, carsharing		\$ 9,600	\$ 15,000	\$ 1,200,000		\$ -				\$ 9,800,000	\$ 11,024,600	\$ 8,819,680	\$ 2,204,920	\$ 11,024,600
New Park and Ride Lot	In conjunction with Yuma County, construct park and ride lot at County Sheriff Station in Foothills					\$ 850,000						\$ 850,000	\$ 680,000	\$ 170,000	\$ 850,000
New Bus Wash Facility	Construct portable wash facility at Bus Facility				\$ 75,000							\$ 75,000	\$ 69,750	\$ 5,250	\$ 75,000
New Maintenance Facility	Develop and construct or purchase a bus maintenance facility		\$ -	\$ 714,000								\$ 714,000	\$ 571,200	\$ 142,800	\$ 714,000
YMPO Capital Needs for FFY 11 & 12	Traffic Counters, Software, Furniture, etc	\$ 16,058										\$ 16,058	\$ 14,934	\$ 1,124	\$ 16,058
Security Cameras	Purchase Security Cameras for seven buses		\$ -	\$ 18,000								\$ 18,000	\$ 14,400	\$ 3,600	\$ 18,000
Amtrak Ticket Machine	Purchase Amtrak ticket machine for YCAT Office		\$ -								\$ 18,000	\$ 18,000	\$ 16,740	\$ 1,260	\$ 18,000
Repaint/Decal Transit Buses	Repaint/Decal transit buses		\$ -	\$ 57,000								\$ 57,000	\$ 53,010	\$ 3,990	\$ 57,000
Bus Rehabilitation	Rehabilitate three Long Beach Transit buses		\$ -	\$ 50,000								\$ 50,000	\$ 40,000	\$ 10,000	\$ 50,000
Purchase Automatic Gate	Purchase Automatic Gate for YCAT Bus Facility		\$ -	\$ 6,634								\$ 6,634	\$ 6,170	\$ 464	\$ 6,634
Miscellaneous Bus Accessories	Purchase miscellaneous bus accessories such as denominators, transfer cutters, etc		\$ 7,503	\$ 4,000								\$ 11,503	\$ 10,698	\$ 805	\$ 11,503

Total Number of Projects: 41

Totals:	Cost by FY											Other Fund Sources		Total Estimated Project Cost
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	Total	Federal	Local	
	\$226,568	\$259,806	\$1,169,486	\$3,386,500	\$929,500	\$679,500	\$2,079,500	\$241,500	\$2,076,500	\$12,029,500	\$23,078,360	\$18,634,517	\$4,443,843	\$23,239,497

STP funds are limited to \$97,111 per year at this time. All excess would use 5307 funds. STP is 93% Federal and 7% Local. 5307 is 80% Federal and 20% Local.
 Total STP funds available as of 2/20/13 \$331,881.35

Description:
 Shaded areas are precalculated. Please do not change the formulas.

Sponsor Agency Signature: 