

**AGENDA
REGULAR MEETING
LOCAL TRANSPORTATION AUTHORITY**

DATE: Thursday, October 18, 2018
3:00 P.M.

LOCATION: **Board of Supervisors Chambers**
481 Fourth Street, Hollister, CA 95023

DIRECTORS: Chair Jaime De La Cruz, Vice Chair Tony Boch
Directors Anthony Botelho, Jim Gillio, and Ignacio Velazquez
Alternates: San Benito County: Jerry Muenzer;
City of Hollister: Mickie Solorio Luna; San Juan Bautista: Jim West

*Persons who wish to address the Board of Directors must complete a Speaker Card and give it to the Clerk prior to addressing the Board. Those who wish to address the Board on an agenda item will be heard when the Chairperson calls for comments from the audience. Following recognition, persons desiring to speak are requested to advance to the podium and state their name and address. After hearing audience comments, the Public Comment portion of the agenda item will be closed. **The opportunity to address the Board of Directors on items of interest not appearing on the agenda will be provided during Section B. Public Comment.***

3:00 P.M. CALL TO ORDER:

- A. **ACKNOWLEDGE** Certificate of Posting
- B. **PUBLIC COMMENT:** (Opportunity to address the Board on items of interest not appearing on the agenda. No action may be taken unless provided by Govt. Code Sec. 54954.2. **Speakers are limited to 3 minutes.**)

CONSENT AGENDA:

(These matters shall be considered as a whole and without discussion unless a particular item is removed from the Consent Agenda. Members of the public who wish to speak on a Consent Agenda item must submit a Speaker Card to the Clerk and wait for recognition from the Chairperson. Approval of a consent item means approval as recommended on the Staff Report.)

1. **APPROVE** Local Transportation Authority Draft Meeting Minutes Dated September 20, 2018 – Gomez
2. **RECEIVE** Specialized Transportation/Jovenes de Antaño August 2018 Monthly Service Reports – Valentine
3. **RECEIVE** County Express/MV Transportation August 2018 Monthly Operations Reports – Valentine
4. **ADOPT** Resolution 18-06 Authorizing the Filing of a Claim for Allocation of Transportation Development Act Funds for Fiscal Year 2017/2018 – Postigo

REGULAR AGENDA:

- 5. APPROVE** the San Benito County Local Transportation Authority's Transit Asset Management Plan – Valentine

Adjourn to LTA Meeting on Thursday, November 22, 2018. Agenda deadline is November 6, 2018 at 12:00 p.m.

In compliance with the Americans with Disabilities Act (ADA), if requested, the Agenda can be made available in appropriate alternative formats to persons with a disability. If an individual wishes to request an alternative agenda format, please contact the Clerk of the Council four (4) days prior to the meeting at (831) 637-7665. The Local Transportation Authority Board of Directors meeting facility is accessible to persons with disabilities. If you need special assistance to participate in this meeting, please contact the Clerk of the Board's office at (831) 637-7665 at least 48 hours before the meeting to enable the Council of Governments to make reasonable arrangements to ensure accessibility.

**San Benito County
LOCAL TRANSPORTATION AUTHORITY
REGULAR MEETING**

September 20, 2018 3:00 P.M.

DRAFT MINUTES

MEMBERS PRESENT:

Chair De La Cruz, Vice-Chair Boch, Director Botelho, Director Gillio, and Director Velazquez

STAFF PRESENT:

County Counsel, Shirley Murphy; Executive Director, Mary Gilbert; Transportation Planner, Regina Valentine; Secretary, Monica Gomez

OTHERS PRESENT:

Mary Leon, MV Transportation

CALL TO ORDER:

Chair De La Cruz called the meeting to order at 3:23 p.m.

A. CERTIFICATE OF POSTING

Upon a motion duly made by Director Botelho, and seconded by Director Gillio, the Directors unanimously acknowledged the Certificate of Posting. Vote: 5/0 motion passes.

B. PUBLIC COMMENT: None

CONSENT AGENDA:

- 1. Approve** Local Transportation Authority Draft Meeting Minutes Dated June 21, 2018 – Gomez
- 2. Receive** Specialized Transportation/Jovenes de Antaño May, June, and July 2018 Monthly Service Report – Valentine
- 3. Receive** County Express/MV Transportation May, June, and July 2018 Monthly Operations Report – Valentine
- 4. Approve** Budget Adjustment/ Transfer 17-18-15 – Postigo

There was no public comment on the consent agenda.

Upon a motion duly made by Director Botelho, and seconded by Director Boch, the Directors unanimously approved Items 1-4 from the Consent Agenda. Vote: 5/0 motion passes.

REGULAR AGENDA:

- 5. Adopt** Resolution 18-05 Approving Projects for Funding and Authorizing the Executive Director to Apply for and Accept FY 2018-19 California State of Good Repair Program Funds Totaling \$76,845 – Valentine

Ms. Valentine stated that staff was requesting the COG Board approve the list of eligible projects for the allocation request submitted August 31, 2018. Additionally, the Board was asked to authorize the Executive Director to apply for and accept the SGR Program funds for the list of projects when distributed by Caltrans. Staff recommended that the Board adopt Resolution 18-05 to be eligible to receive a total of \$76,845 for FY 2018-19 SGR Program funds.

There was brief discussion from the Board. They asked what type of vehicle would be purchased for \$76,845, and if a new vehicle is needed. Staff was also asked if the funds could be used for local streets and roads.

Ms. Valentine stated that the funds could not be used for local streets and roads because the State of Good Repair (SGR) Program is a new funding source established with the signing of Senate Bill 1, specifically for transit operators to fund eligible transit maintenance, rehabilitation and capital projects. She noted that the average cost of 14-16 passenger cutaway bus is around \$76,000, which is what the funds will be used for. She added that due to a significantly aging fleet, the purchase of a cutaway is essential at this time.

The Board asked if staff had created a list that includes mileage, age, and repairs of all the vehicles in the fleet.

Ms. Valentine stated that as a requirement for the Federal Transit Administration staff is required to do a Transit Asset Management Plan where they look at the age and mileage of the vehicles and look at a potential replacement plan for the next ten years.

Director Velazquez recommended that staff bring that information to the Board at a future meeting.

Upon a motion duly made by Director Gillio, and seconded by Director Boch, the Directors unanimously approved Item 5 as noted above. Vote 5/0 motion passes.

6. Authorize Release of Request for Proposals (RFP) #2018-02 for an Analysis of Public Transit Network Expansion Projects for Congestion Relief of the Highway 25 Corridor Study – Valentine

Ms. Valentine reported that COG, on behalf of the LTA, was awarded a Caltrans Sustainable Transportation Planning Grant Program Competitive Grant for the completion of an Analysis of Public Transit Network Expansion Projects for Congestion Relief of the Highway 25 Corridor Study. Staff requested authorization from the LTA Board to release an RFP to procure a contractor to prepare the study.

Director Botelho stated that this would be positive for this corridor is if it is done in correlation with Santa Clara County.

Ms. Valentine stated that as part of the stakeholder participation staff will be reaching out to those organizations to ensure that there is coordination.

PUBLIC COMMENT:

**Wayne Norton
Aromas**

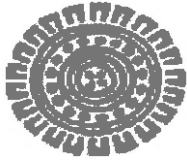
Mr. Norton stated that one of the pushbacks he has gotten when going out to advocate for Measure G is, “why are we spending money on roads, when we should be thinking about mass transit”. He said that moving forward with this study would be a positive thing. It shows members of the public who are interested in these things that our County is working in good faith to try to figure out some mass transit options. He said that although it may not seem to work for our unique situation, he thinks it is worth taking a look at and would recommend the Board’s approval.

There was no further discussion or public comment.

Upon a motion duly made by Director Gillio, and seconded by Director Botelho, the Directors unanimously approved Item 6 as noted above. Vote 5/0 motion passes.

Upon a motion duly made by Director Botelho, and seconded by Director Gillio, the Directors unanimously adjourned the LTA meeting at 3:32 p.m. Vote: 5/0 motion passes.

ADJOURN TO LTA MEETING OCTOBER 18, 2018.



Jovenes de Antaño

Specialized Transportation Services

Monthly Service Report - August 2018

WEEKDAYS

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	462	299.75	4,506	\$ 529.00	23
Senior Lunch	564	127.75	928	\$ -	23
Medical/Shopping Assistance	100	102.75	835	\$ 122.50	19
Total	1,126	530.25	6,269	\$ 651.50	

WEEKENDS

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	72	31.25	547	\$ -	4
Total	72	31.25	547	\$ -	

MONTH

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	534	331.00	5,053	\$ 529.00	27
Senior Lunch	564	127.75	928	\$ -	23
Medical/Shopping Assistance	100	102.75	835	\$ 122.50	19
Total	1,198	561.50	6,816	\$ 651.50	

FISCAL YEAR TO DATE

Service	Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Donations/Fares Collected	Service Days
Out-of-County	1,006	609.75	9,304	\$ 751.50	52
Senior Lunch	1,095	247.75	1,789	\$ -	44
Medical/Shopping Assistance	184	201.00	1,485	\$ 227.50	38
Total	2,285	1,058.50	12,578	\$ 979.00	

VEHICLE MILEAGE INFORMATION

Vehicle Number	Ending Odometer
62	
63	23710
735	118033
736	108322
737	
738	97343

ADDITIONAL INFORMATION

Service	Current Month	Year To Date
Lift Assisted Trips	112	235
Unduplicated Passengers	90	181
Turn Downs		0
No Shows	2	4
Cancellations		0
Employee Hours		0
Vehicles - Midday		
Vehicles - Peak		

NOTES



Jovenes de Antaño

Specialized Transportation Services

Monthly Service Report - August 2018

OUT OF COUNTY

Week of	ONE WAY PASSENGERS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018		17	23	20	18	78		78
8/5-11/2018	23	19	22	19	16	19	118	118
8/12-18/2018	19	24	21	19	23	18	124	124
8/19-25/2018	16	21	20	19	20	17	113	113
8/26-31/2018	17	24	19	18	23		101	101
Total	75	88	99	98	102	72	534	534

Week of	DONATIONS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018				257			257	257
8/5-11/2018				74.5			74.5	74.5
8/12-18/2018				93.5			93.5	93.5
8/19-25/2018				67.5			67.5	67.5
8/26-31/2018				36.5			36.5	36.5
Total	0	0	0	529	0	0	529	529

Week of	REVENUE HOURS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			17.25	12.5	14	7.75	51.50	51.50
8/5-11/2018	14	11	10	14.5	7.25	7.5	64.25	64.25
8/12-18/2018	11	16.25	14.75	13	11	8.25	74.25	74.25
8/19-25/2018	11.5	12	14.5	13.5	10.5	7.75	69.75	69.75
8/26-31/2018	12	13.5	15.5	14	16.25		71.25	71.25
Total	48.5	52.75	72	67.5	59	31.25	331	331

Week of	REVENUE MILES							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			212	265	218	144	839	839
8/5-11/2018	233	171	274	63	63	131	935	935
8/12-18/2018	151	312	173	236	140	161	1173	1173
8/19-25/2018	141	220	191	283	141	111	1087	1087
8/26-31/2018	161	204	211	200	243		1019	1019
Total	686	907	1061	1047	805	547	5053	5053

SENIOR LUNCH

Week of	ONE WAY PASSENGERS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018		29	27	27	26	85		85
8/5-11/2018	27	27	25	28	20	122	134	134
8/12-18/2018	22	27	25	28	21	116		116
8/19-25/2018	17	26	27	25	21	107		107
8/26-31/2018	19	26	22	22	18	0		0
Total	85	106	130	130	113	564	564	564

Week of	DONATIONS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018							0	0
8/5-11/2018	5.75	5.75	5.75	5.75	5.75	5.75	17.25	17.25
8/12-18/2018	5.75	5.75	5.75	4.5	5.75	27.5	28.75	28.75
8/19-25/2018	5.75	5.75	5.75	5.75	2.5	25.5	27.5	27.5
8/26-31/2018	5.75	5.75	5.75	5.75	5.75	28.75	0	0
Total	23	23	28.75	27.5	25.5	127.75	127.75	127.75

Week of	REVENUE HOURS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			5.75	5.75	5.75	17.25		17.25
8/5-11/2018	5.75	5.75	5.75	5.75	5.75	28.75		28.75
8/12-18/2018	5.75	5.75	5.75	4.5	5.75	27.5		27.5
8/19-25/2018	5.75	5.75	5.75	5.75	2.5	25.5		25.5
8/26-31/2018	5.75	5.75	5.75	5.75	5.75	28.75		28.75
Total	23	23	28.75	27.5	25.5	127.75	127.75	127.75

Week of	REVENUE MILES							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			41	40	42	123		123
8/5-11/2018	41	39	42	38	41	201		201
8/12-18/2018	34	37	43	48	44	206		206
8/19-25/2018	52	42	44	38	48	224		224
8/26-31/2018	38	37	34	31	34	174		174
Total	165	155	204	195	209	928	928	928

MEDICAL/SHOPPING ASSISTANCE

Week of	ONE WAY PASSENGERS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018		4	6	2	2	12		12
8/5-11/2018	2	4	4	8		18		18
8/12-18/2018	2	2	6	4	4	14		14
8/19-25/2018	6		12	8	2	28		28
8/26-31/2018	10		6	6	6	28		28
Total	20	6	32	28	14	100	100	100

Week of	FARES							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			5	7.5	2.5	15		15
8/5-11/2018	2.5	5	5	10		22.5		22.5
8/12-18/2018	2.5	2.5	7.5	5		17.5		17.5
8/19-25/2018	7.5		15	10		32.5		32.5
8/26-31/2018	12.5		7.5	7.5	7.5	35		35
Total	25	7.5	40	35	15	122.5	122.5	122.5

Week of	REVENUE HOURS							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			6.25	5.75	1.75	13.75		13.75
8/5-11/2018	3.75	5.75	4.75	6.25		20.5		20.5
8/12-18/2018	1	5.25	4.75		3.75	14.75		14.75
8/19-25/2018	5.75	5.75	6.25	6.25	3.5	27.5		27.5
8/26-31/2018	6.25	2.25	4.75	5.75	7.25	26.25		26.25
Total	16.75	19	26.75	24	16.25	102.75	102.75	102.75

Week of	REVENUE MILES							Total
	M	T	W	TH	F	S	S	
8/1-4/2018			63	50	18	131		131
8/5-11/2018	11	17	46	44		118		118
8/12-18/2018	1.5	17	23	35		90		90
8/19-25/2018	39		66	63	69	237		237
8/26-31/2018	50	37	35	74	63	259		259
Total	115	71	233	231	185	835	835	835

Combined Totals 651.50

August 2018
San Benito County Express Monthly Operations Report
 Operated by MV transportation

Year to Year comparison

	2018	2017
Passengers Per Hour		
Dial a Ride/Paratransit	3.06	3.90
Fixed Route Service	5.11	4.74
Gavilan Service	5.85	6.87
Caltrain Service	4.52	4.60
Greyhound Service	3.20	4.07
Total Passengers	9,044	8,964
Total Revenue Hours	2,261.77	1,977.24
Passengers per Hour	4.00	4.53
Lift Trips	165	127
No Shows	243	69
Cancellations	108	238

WEEKDAYS August 2018

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	1,984	21	442.86	3,373	\$ 870.84	\$ 488.20	\$ 88.00	23	\$ 20,855.61
Paratransit	1,508	49	737.28	12,290	\$ 2,612.51	\$ 1,464.60	\$ 264.00	23	\$ 34,720.73
Fixed Route	2,439	60	489.54	5,585	\$ 1,380.80	\$ 255.70	\$ -	23	\$ 23,053.91
Gavilan	1,653	0	282.87	6,052	\$ 1,966.00	\$ 539.10	\$ -	23	\$ 13,321.20
Caltrain	1,012	0	224.32	5,326	\$ 1,490.55	\$ 104.00	\$ -	23	\$ 10,563.90
Total	8,596	130	2,176.87	32,626	\$ 8,320.70	\$ 2,851.60	\$ 352.00		\$ 102,515.34

SATURDAY

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	40	0	7.16	138	\$ 61.70	\$ 1.10	\$ -	4	\$ 337.19
Greyhound	102	0	31.54	731	\$ 172.30	\$ 3.80	\$ -	4	\$ 1,485.31
Total	142	0	38.70	869	\$ 234.00	\$ 4.90	\$ -		\$ 1,822.50

SUNDAY

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	66	12	15.15	277	\$ 97.64	\$ 1.10	\$ -	4	\$ 713.46
Greyhound	98	0	31.05	800	\$ 172.36	\$ -	\$ -	4	\$ 1,462.24
Total	164	12	46.20	1,077	\$ 270.00	\$ 1.10	\$ -		\$ 2,175.70

MONTH

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	2,090	33	465.17	3,788	\$ 1,030.18	\$ 490.40	\$ 88.00	31	\$ 21,906.25
Paratransit	1,508	49	737.28	12,290	\$ 2,612.51	\$ 1,464.60	\$ 264.00	23	\$ 34,720.73
Fixed Route	2,439	60	489.54	5,585	\$ 1,380.80	\$ 255.70	\$ -	23	\$ 23,053.91
Gavilan	1,653	0	282.87	6,052	\$ 1,966.00	\$ 539.10	\$ -	23	\$ 13,321.20
Caltrain	1,012	0	224.32	5,326	\$ 1,490.55	\$ 104.00	\$ -	23	\$ 10,563.90
Greyhound	200	0	62.59	1,531	\$ 344.66	\$ 3.80	\$ -	8	\$ 2,947.55
Total	8,902	142	2,261.77	34,572	\$ 8,824.70	\$ 2,857.60	\$ 352.00		\$ 106,513.53

FISCAL YEAR TO DATE

Service	Passengers	Incidental Passengers	Vehicle Revenue Hours	Vehicle Revenue Miles	Cash Fares Collected	Token Fares Collected	Token Sales	Service Days	Invoiced
Dial-A-Ride	3,629	60	892.96	7,385	\$ 1,914.85	\$ 833.30	\$ 88.00	61	\$ 42,052.17
Paratransit	2,874	93	1,313.76	22,620	\$ 4,777.55	\$ 2,486.70	\$ 264.00	44	\$ 61,868.90
Fixed Route	3,464	67	843.70	9,735	\$ 2,037.88	\$ 348.10	\$ -	44	\$ 39,732.36
Gavilan	2,495	0	523.18	11,119	\$ 3,334.51	\$ 795.20	\$ -	44	\$ 24,638.12
Caltrain	1,797	0	428.94	10,077	\$ 2,696.25	\$ 218.40	\$ -	44	\$ 20,200.07
Greyhound	417	0	131.79	3,266	\$ 701.16	\$ 25.20	\$ -	17	\$ 6,206.39
Total	14,676	220	4,134.33	64,202	\$ 15,462.20	\$ 4,706.90	\$ 352.00		\$ 194,698.00

ADDITIONAL INFORMATION

	Current Month	Year To Date
Lift Assisted Trips	165	335
Turn Downs	0	0
No Shows	243	376
Cancellations	108	204
Employee Hours	3,853	6,151
Vehicles - Midday	7	
Vehicles - Peak	8	

NOTES

Greyhound Bikes = 7 Gavilan Bikes = 29 Caltrain Bikes = 3 Fixed Route = 7

FIXED ROUTE PASSENGER CT

	Business	Clockwise	Counter	Sunnyslope	Southside	Fixed Subtotal
1-Aug	23	20	0	0	0	43
2-Aug	10	39	0	0	0	49
3-Aug	21	12	0	0	0	33
4-Aug						
5-Aug						
6-Aug	19	18	0	0	0	37
7-Aug	24	27	0	0	0	51
8-Aug	26	27	0	0	0	53
9-Aug	12	21	0	0	0	33
10-Aug	13	23	0	0	0	36
11-Aug						
12-Aug						
13-Aug	21	30	26	1	0	78
14-Aug	20	42	60	0	0	122
15-Aug	26	56	54	0	0	136
16-Aug	19	44	59	1	5	128
17-Aug	22	36	72	0	13	143
18-Aug						
19-Aug						
20-Aug	23	40	72	2	18	155
21-Aug	21	54	51	2	16	144
22-Aug	50	49	65	2	13	179
23-Aug	24	49	66	2	20	161
24-Aug	14	54	54	2	14	138
25-Aug						
26-Aug						
27-Aug	19	61	56	1	12	149
28-Aug	17	48	64	1	19	149
29-Aug	50	58	77	2	17	204
30-Aug	27	32	58	2	21	140
31-Aug	21	36	62	2	17	138
TOTALS	522	876	896	20	185	2499
DAILY AVERAG						
E	23	38	39	1	8	109

Staff Report

To: Local Transportation Authority
From: Kathy Postigo, Administrative Services Specialist **Telephone:** (831) 637-7665
Date: October 18, 2018
Subject: Allocation of Transportation Development Act Funds for Fiscal Year 2016/2017

Recommendation:

ADOPT Resolution 18-06 Authorizing the Filing of a Claim for Allocation of Transportation Development Act Funds for Fiscal Year 2017/2018.

Summary:

Each year the COG Board is required by the Transportation Development Act to allocate Local Transportation Funds and State Transit Assistance Funds.

Financial Considerations:

For the Fiscal Year 2017/2018 the Local Transportation Authority is requesting \$ 1,036,234 for Transit Operations under Article 4 and \$300,435 for Community Transit Services under Article 4.5. In total \$1,336,669 is allocated from FY 17/18 revenue. This amount still leaves \$700,000 which was set aside for local streets and roads in the approved Budget in 2008 and \$1.14 million in September of 2017 for a total of \$1.84 million.

Background:

The Local Transportation Fund has been in existence since 1972 and is derived from a ¼ cent of the general sales tax collected statewide and returned to COG as Local Transportation Funds as defined under the Transportation Development Act. The State Transit Assistance Fund has been in existence since 1980 and is derived from the statewide sales tax on gasoline and diesel fuel. The State Transit Assistance Funds are monies allocated to the COG by the State Controller's Office based on the population of San Benito County and returned to COG to be used for public transit only.

Local Transportation Funds are to be used for statutory purposes in San Benito County and include (in priority order):

- TDA administration costs
- General public transit operations and capital

- Contract payments for transit services
- Transit-related research and development projects
- Administration of transit contracts
- Elderly and disabled transit
- Bicycle and pedestrian projects
- Local streets and roads (Cities & County based on population)

State Transportation Assistant Fund purposes in San Benito County include:

- Capital requirements of public transportation system
- Transit operations
- Contract payments for public transit services
- Administrative and planning cost of contracted public transportation

Staff Analysis:

Resolution 18-06 is required under the Transportation Development Act pursuant to Public Utilities Code Article 4 and Article 4.5 which are a part of the claims process. Listed below are the requirements of the claimants for the Local Transportation Funds and the State Transit Assistance Funds:

1. The Local Transportation Authority is in conformity with the Regional Transportation Plan.
2. The level of passenger fares and charges are sufficient to enable the Local Transportation Authority to meet the fare box revenue requirements of the Public Utilities Code.
3. The sum of the County of San Benito allocations from the State Transit Assistance Fund and from the Local Transportation Fund does not exceed the amount the claimant is eligible to receive during the fiscal year.
4. The Local Transportation Authority has submitted the certification required by the Department of California Highway Patrol verifying that the operator is in compliance with Section 1801.1 of the Vehicle Code.

Staff recommends that the Board APPROVE Resolution 18-06.

Executive Director Review: _____

Counsel Review: Yes

Attachment: 1. Resolution 18-06

2. Claim Form

San Benito County
LOCAL
TRANSPORTATION
AUTHORITY

BEFORE THE SAN BENITO COUNTY LOCAL TRANSPORTATION AUTHORITY

A RESOLUTION OF THE SAN BENITO COUNTY)	
LOCAL TRANSPORTATION AUTHORITY)	
AUTHORIZING THE FILING OF A CLAIM WITH)	Resolution No. <u>18-06</u>
THE COUNCIL OF SAN BENITO COUNTY)	
GOVERNMENTS, ACTING AS THE REGIONAL)	
TRANSPORTATION PLANNING AGENCY, FOR)	
ALLOCATION OF TRANSPORTATION)	
DEVELOPMENT ACT FUNDS FOR FISCAL)	
<u>YEAR 2017/2018</u>)	

WHEREAS, the Transportation Development Act (TDA), as amended (California Public Utilities Code commencing with Section 99200 et seq.) provides for the allocation of funds from the Local Transportation Fund and the State Transit Assistance Fund by Regional Transportation Planning Agencies, for the use by eligible claimants for various transportation purposes; and

WHEREAS, the Council of San Benito County Governments is the Regional Transportation Planning Agency in and for the County of San Benito; and

WHEREAS, pursuant to the provisions of the TDA, as amended and pursuant to the applicable rules and regulations thereunder (Title 21, Division 3, Chapter 2 (commencing with section 6600) of the California Code of Regulations) a prospective claimant wishing to receive an allocation from the Local Transportation Fund or the State Transit Assistance fund shall file its claim with the Council of San Benito County Governments.

NOW, THEREFORE, BE IT RESOLVED that the San Benito County Local Transportation Authority is authorized to execute and file an appropriate claim pursuant to the terms of the Transportation Development Act, as amended and pursuant to applicable rules and regulations promulgated thereunder, together with all necessary supporting documents, with the Council of San Benito County Governments for an allocation of TDA funds in Fiscal Year 2017/2018.

BE IT FURTHER RESOLVED that the authorized claim includes \$1,336,669 for transit purposes.

BE IT FURTHER RESOLVED that a copy of this resolution be transmitted to the Council of San Benito County Governments in conjunction with the filings of the claims.

PASSED AND ADOPTED BY THE SAN BENITO COUNTY LOCAL TRANSPORTATION AUTHORITY THIS 18TH DAY OF OCTOBER 2018 BY THE FOLLOWING VOTE:

AYES:

NOES:

ABSTAINING:

ABSENT:

Jamie De La Cruz, Chair

APPROVED AS TO LEGAL FORM:

SAN BENITO COUNTY COUNSEL'S OFFICE

Dated: Oct. 12, 2018

By: Shirley L. Murphy
Shirley L. Murphy, Deputy County Counsel

ATTEST:

Mary Gilbert, Executive Director

Dated: _____

By: _____

CLAIM FOR LOCAL TRANSPORTATION FUNDS
TRANSIT PURPOSES

TO: COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
330 TRES PINOS RD., SUITE C7, HOLLISTER, CA 95023

FROM: CLAIMANT: Local Transportation Authority
ADDRESS: 330 Tres Pinos Rd., Suite C7
Hollister, CA 95023

CONTACT PERSON: Regina Valentine
Phone: (831) 637-7665 Email: regina@sanbenitocog.org

The Local Transportation Authority hereby request, in accordance with the State of California Public Utilities Code, commencing with Section 99200 and the California Code of Regulations commencing with Section 6600, that this claim for Local Transportation Funds be approved for Fiscal Year 2017/2018, in the following amounts for the following purposes to be drawn from the Local Transportation Fund deposited with San Benito County Treasurer.

- P.U.C. 99260a, Article 4, Transit Operation/Capital: \$ 668,005
- P.U.C. 99275, Article 4.5, Community Transit Services: \$ 300,435
- P.U.C. 66400c, Article 8c, Contracted Transit Services: \$ _____
- C.C.R. 6648, Capital Reserve: \$ _____
- P.U.C. 99400e, Article 8e, Capital for Contracted Services: \$ _____

When approved, this claim will be transmitted to the San Benito County Auditor for payment. Approval of the claim and payment by the County Auditor to the applicant is subject to such monies being available for distribution, and to the provisions that such monies will be used only in accordance with the terms of the approved annual financial plan and budget.

APPROVED:

SAN BENITO COUNTY COUNCIL
OF GOVERNMENTS BOARD OF
DIRECTORS

APPLICANT

BY: _____
(signature)

BY:  _____
(signature)

TITLE: _____

TITLE: Transportation Planner

DATE: _____

DATE: _____

CLAIM FOR STATE TRANSIT ASSISTANCE FUNDS

TO: COUNCIL OF SAN BENITO COUNTY GOVERNMENTS
330 TRES PINOS RD., SUITE C7, HOLLISTER, CA 95023

FROM: CLAIMANT: Local Transportation Authority
ADDRESS: 330 Tres Pinos Rd., Suite C7
Hollister, CA 95023

CONTACT PERSON: Regina Valentine
Phone: (831) 637-7665 Email: regina@sanbenitocog.org

The Local Transportation Authority hereby request, in accordance with the State of California Public Utilities Code, commencing with Section 99200 and the California Code of Regulations commencing with Section 6600, that this claim for State Transit Assistance be approved in the amount of \$ 368,229 for Fiscal Year 2017/2018, to be drawn from the State Transit Assistance fund deposited with the San Benito County Treasurer.


When approved, this claim will be transmitted to the San Benito County Auditor for payment. Approval of the claim and payment by the County Auditor to the applicant is subject to such monies being available for distribution, and to the provisions that such monies will be used only in accordance with the terms of the approved annual financial plan and budget.

APPROVED:

COUNCIL OF SAN BENITO COUNTY
GOVERNMENTS BOARD OF
DIRECTORS

APPLICANT

BY: _____
(signature)

BY:  _____
(signature)

TITLE: _____

TITLE: Transportation Planner

DATE: _____

DATE: _____

TDA ANNUAL PROJECT AND FINANCIAL PLAN

This form will show the planned expenditures of all TDA funds claimed for the fiscal year. Briefly describe all projects which will be funded by current year TDA funds, provide the total cost of the project, and provide all sources of funding associated with the project. The project, costs, and funding should be consistent with the budget developed in the TDA Claim Worksheet completed for the submittal of this claim. The total project cost and total funding source(s) should balance for each project.

Claimant: Local Transportation Authority

Fiscal Year: 2017/2018

<u>Brief Project Description</u>	<u>Project Cost</u>	<u>Source of Funding & Amount</u>
Transit System	\$1,825,350	TDA (LTF) \$968,440 TDA (STA) \$368,229 Fares \$155,747 FTA 5311 \$304,997 LCTOP \$27,937

Staff Report

To: Local Transportation Authority
From: Regina Valentine, Transportation Planner Telephone: (831) 637-7665 x 205
Date: October 18, 2018
Subject: Transit Asset Management Plan

Recommendation:

APPROVE the San Benito County Local Transportation Authority's Transit Asset Management Plan.

Summary:

As a new requirement to be eligible for Federal Transit Administration (FTA) Section 5311 operating assistance funds through Caltrans, subrecipients, such as the Local Transportation Authority (LTA), must prepare a Transit Asset Management (TAM) Plan every four years. For a public transportation provider of LTA's size, TAM Plans must include an inventory of specified types of capital assets, report on the condition of the assets, and prioritize investments using an analytical process to be described in the Plan. Staff submitted LTA's TAM Plan to Caltrans by the October 1, 2018 deadline.

Financial Considerations:

Through the FTA Section 5311 Program, LTA is eligible for approximately \$300,000 in operating assistance annually for County Express service. While preparing LTA's TAM Plan, \$1.07 million of fleet costs were identified through the year 2022. LTA anticipates using State residual Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) and Senate Bill 1 State of Good Repair Program funds to cover these costs.

Background:

As a new requirement to be eligible for FTA Section 5311 operating assistance funds through Caltrans, subrecipients, such as LTA, must prepare a TAM Plan every four years. For a public transportation provider of LTA's size, TAM Plans must include an inventory of specified types of capital assets, report on the condition of the assets, and prioritize investments using an analytical process to be described in the Plan.

Staff Analysis:

In the first steps of preparing LTA's TAM Plan, staff collected data (age, mileage, condition, cost, etc.) on the agency's inventory under each FTA mandatory asset categories: Revenue Vehicles (buses and vans), Facilities (Administrative and Maintenance building on Southside Road), and Equipment

(maintenance truck). Part of this data collection also included reviewing the Useful Life Benchmarks per asset type used by the FTA, a standard which estimates when the property is expected to reach a condition of 2.5 (requiring major repairs less than every six months) on a scale of 1 to 5. Lastly, staff reviewed the required State of Good Repair Performance Targets set by other public transportation providers in the region to establish those to be used in LTA's TAM Plan. The Performance Target selected for each asset type for LTA's TAM Plan was 25%, meaning LTA's goal is to have no more than 25% of its assets meeting or exceeding the Useful Life Benchmarks for each asset type. It should be noted that the Performance Targets included in TAM Plans do not carry any consequences if not met, but instead are aspirational in nature.

With the above information, staff input the information into a template provided by the FTA for small public transportation providers creating the attached LTA TAM Plan.

The biggest takeaways from LTA's TAM Plan are that 27% of the agency's revenue vehicles meet or exceed their Useful Life Benchmarks and \$1.07 million of fleet costs were identified through the year 2022 when replacing vehicles as soon as they reach their Useful Life Benchmarks. Replacing revenue vehicles along this timeline will help ensure LTA meets or exceeds its 25% Performance Target. The fleet costs are listed below:

Year	Vehicles	Cost
2019	16-passenger cutaways (6)	\$480,000
	5-passenger minivan (1)	\$50,000
2021	16-passenger cutaways (3)	\$240,000
2022	20+passenger cutaway (1)	\$150,000
	5-passenger minivan (3)	\$150,000

Total \$1,070,000

As an additional part of the annual National Transit Database FTA Section 5311 report, LTA must provide updates on how well the agency is implementing our TAM Plan. In general, the TAM Plan is a great planning tool for LTA and provides FTA an estimate of the backlog of State of Good Repair costs nationwide to help direct infrastructure investment.

Executive Director Review: _____

Counsel Review: N/A

Attachment: LTA Transit Asset Management Plan

San Benito County Local Transportation Authority Transit Asset Management Plan

Mary Gilbert, Accountable Executive

Last modified by Regina Valentine on 28 Sep 18 at 12:29

Introduction

Through the use of contractors, the San Benito County Local Transportation Authority (LTA) administers two transportation services for the County of San Benito in CA, San Benito County Express and Specialized Transportation. San Benito County Express is a public transit system offering Fixed Route, Paratransit, General Public Dial-A-Ride, and Intercounty shuttle service from the Cities of Hollister and San Juan Bautista in San Benito County to the City of Gilroy in Santa Clara County. Specialized Transportation offers services that go beyond the requirements of the ADA which include Senior Lunch, Medical and Shopping Assistance, and Out of County Medical Transportation.

Performance Targets & Measures

Asset Category - Performance Measure	Asset Class	2019 Target	2020 Target	2021 Target	2022 Target	2023 Target
REVENUE VEHICLES						
Age - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	AB - Articulated Bus	N/A				
	AO - Automobile	N/A				
	BR - Over-the-road Bus	N/A				
	BU - Bus	25%	25%	25%	25%	25%
	CU - Cutaway Bus	25%	25%	25%	25%	25%
	DB - Double Decked Bus	N/A				
	FB - Ferryboat	N/A				
	MB - Mini-bus	N/A				
	MV - Mini-van	25%	25%	25%	25%	25%
	RT - Rubber-tire Vintage Trolley	N/A				
	SB - School Bus	N/A				
	SV - Sport Utility Vehicle	N/A				
	TB - Trolleybus	N/A				
	VN - Van	N/A				
	Custom 1	N/A				
Custom 2	N/A					
Custom 3	N/A					
EQUIPMENT						
Age - % of vehicles that have met or exceeded their Useful Life Benchmark (ULB)	Non Revenue/Service Automobile	N/A				
	Steel Wheel Vehicles	N/A				
	Trucks and other Rubber Tire Vehicles	25%	25%	25%	25%	25%
	Custom 1	N/A				
	Custom 2	N/A				
Custom 3	N/A					
FACILITIES						
Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale	Administration	25%	25%	25%	25%	25%
	Maintenance	25%	25%	25%	25%	25%
	Parking Structures	N/A				
	Passenger Facilities	N/A				
	Custom 1	N/A				
	Custom 2	N/A				
Custom 3	N/A					

Target Setting Methodology

Staff completed a peer review of the targets of other transit providers in our region.

Capital Asset Inventory

Please see Appendix A (Asset Register) for the asset inventory listing.

Asset Inventory Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg Value
Revenue Vehicles	26	5.6	116,746	\$81,846.15
<i>AB - Articulated Bus</i>	0	-	-	-
<i>AO - Automobile</i>	0	-	-	-
<i>BR - Over-the-road Bus</i>	0	-	-	-
<i>BU - Bus</i>	1	11.0	59,439	\$223,000.00
<i>CU - Cutaway Bus</i>	21	5.3	128,910	\$82,142.86
<i>DB - Double Decked Bus</i>	0	-	-	-
<i>FB - Ferryboat</i>	0	-	-	-
<i>MB - Mini-bus</i>	0	-	-	-
<i>MV - Mini-van</i>	4	5.8	67,206	\$45,000.00
<i>RT - Rubber-tire Vintage Trolley</i>	0	-	-	-
<i>SB - School Bus</i>	0	-	-	-
<i>SV - Sport Utility Vehicle</i>	0	-	-	-
<i>TB - Trolleybus</i>	0	-	-	-
<i>VN - Van</i>	0	-	-	-
<i>Custom 1</i>	0	-	-	-
<i>Custom 2</i>	0	-	-	-
<i>Custom 3</i>	0	-	-	-
Equipment	1	3.0	15,877	\$40,000.00
<i>Non Revenue/Service Automobile</i>	0	-	-	-
<i>Steel Wheel Vehicles</i>	0	-	-	-
<i>Trucks and other Rubber Tire Vehicles</i>	1	3.0	15,877	\$40,000.00
<i>Custom 1</i>	0	-	-	-
<i>Custom 2</i>	0	-	-	-
<i>Custom 3</i>	0	-	-	-
Facilities	2	20.0	N/A	\$250,000.00
<i>Administration</i>	1	20.0	N/A	\$250,000.00
<i>Maintenance</i>	1	20.0	N/A	\$250,000.00
<i>Parking Structures</i>	0	-	N/A	-
<i>Passenger Facilities</i>	0	-	N/A	-
<i>Custom 1</i>	0	-	N/A	-
<i>Custom 2</i>	0	-	N/A	-
<i>Custom 3</i>	0	-	N/A	-

Condition Assessment

Please see Appendix B (Asset Condition Data) for individual asset condition listing.

Asset Condition Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg TERM Condition	Avg Value	% At or Past ULB
Revenue Vehicles	26	5.6	116,746	N/A	\$81,846.15	27%
<i>AB - Articulated Bus</i>	0	-	-	N/A	-	-
<i>AO - Automobile</i>	0	-	-	N/A	-	-
<i>BR - Over-the-road Bus</i>	0	-	-	N/A	-	-
<i>BU - Bus</i>	1	11.0	59,439	N/A	\$223,000.00	0%
<i>CU - Cutaway Bus</i>	21	5.3	128,910	N/A	\$82,142.86	29%
<i>DB - Double Decked Bus</i>	0	-	-	N/A	-	-
<i>FB - Ferryboat</i>	0	-	-	N/A	-	-
<i>MB - Mini-bus</i>	0	-	-	N/A	-	-
<i>MV - Mini-van</i>	4	5.8	67,206	N/A	\$45,000.00	25%
<i>RT - Rubber-tire Vintage Trolley</i>	0	-	-	N/A	-	-
<i>SB - School Bus</i>	0	-	-	N/A	-	-
<i>SV - Sport Utility Vehicle</i>	0	-	-	N/A	-	-
<i>TB - Trolleybus</i>	0	-	-	N/A	-	-
<i>VN - Van</i>	0	-	-	N/A	-	-
<i>Custom 1</i>	0	-	-	N/A	-	-
<i>Custom 2</i>	0	-	-	N/A	-	-
<i>Custom 3</i>	0	-	-	N/A	-	-
Equipment	1	3.0	15,877	N/A	\$40,000.00	0%
<i>Non Revenue/Service Automobile</i>	0	-	-	N/A	-	-
<i>Steel Wheel Vehicles</i>	0	-	-	N/A	-	-
<i>Trucks and other Rubber Tire Vehicles</i>	1	3.0	15,877	N/A	\$40,000.00	0%
<i>Custom 1</i>	0	-	-	N/A	-	-
<i>Custom 2</i>	0	-	-	N/A	-	-
<i>Custom 3</i>	0	-	-	N/A	-	-
Facilities	2	20.0	N/A	3.0	\$250,000.00	N/A
<i>Administration</i>	1	20.0	N/A	3.0	\$250,000.00	N/A
<i>Maintenance</i>	1	20.0	N/A	3.0	\$250,000.00	N/A
<i>Parking Structures</i>	0	-	N/A	-	-	N/A
<i>Passenger Facilities</i>	0	-	N/A	-	-	N/A
<i>Custom 1</i>	0	-	N/A	-	-	N/A
<i>Custom 2</i>	0	-	N/A	-	-	N/A
<i>Custom 3</i>	0	-	N/A	-	-	N/A

Decision Support

Investment Prioritization

During the preparation of our Short Range Transit Plan, LTA analyzes the near-term (at least five years) transit capital needs of the agency, including vehicles. Additionally, LTA administrative and maintenance staff regularly review vehicles, equipment, and facility conditions to determine replacement and rehabilitation schedules.

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
Preventative Maintenance Program	Vehicle condition assessments at regular mileage/date intervals
Short Range Transit Plan	Preparation of Short Range Transit Plan analyzing near-term transit capital needs

Investment Prioritization

The list of prioritized investment projects is provided in Appendix C.

Appendices

[Appendix A](#)

[Appendix B1](#)

[Appendix B2](#)

[Appendix B3](#)

[Appendix C](#)

[Appendix D](#)

Asset Register

Revenue Vehicle (Rolling Stock) Condition Data

Equipment Condition Data

Facilities Condition Data

Proposed Investment Project List

Fleet Replacement Module Output

Appendix A: Asset Register

Asset Category	Asset Class	Asset Name	Make	Model	Count	ID/Serial No.	Asset Owner	Acquisition Year	Vehicle Mileage	Replacement Cost/Value
Equipment	Trucks and other Rubber Tire Vehicles	Shop Truck	Ford		350		LTA	2015	15,877	\$40,000.00
Facilities	Administration	LTA Building					LTA	1998		\$250,000.00
Facilities	Maintenance	LTA Building					LTA	1998		\$250,000.00
RevenueVehicles	BU - Bus		55 Bluebird	Xcel			55 LTA	2007	59,439	\$223,000.00
RevenueVehicles	CU - Cutaway Bus		46 Starcraft	Allstar			46 LTA	2008	199,831	\$61,000.00
RevenueVehicles	CU - Cutaway Bus		47 Starcraft	Allstar			47 LTA	2008	259,571	\$61,000.00
RevenueVehicles	CU - Cutaway Bus		48 Starcraft	Allstar			48 LTA	2008	241,106	\$61,000.00
RevenueVehicles	CU - Cutaway Bus		53 Starcraft	Allstar			53 LTA	2008	230,712	\$60,000.00
RevenueVehicles	CU - Cutaway Bus		57 Glaval	Titan			57 LTA	2008	230,870	\$134,000.00
RevenueVehicles	CU - Cutaway Bus		59 Starcraft	Allstar			59 LTA	2010	255,133	\$66,000.00
RevenueVehicles	CU - Cutaway Bus		60 Starcraft	Allstar			60 LTA	2010	169,611	\$66,000.00
RevenueVehicles	CU - Cutaway Bus		61 Glaval	Universal			61 LTA	2013	144,532	\$68,000.00
RevenueVehicles	CU - Cutaway Bus		64 Glaval	Freightliner			64 LTA	2013	143,571	\$144,000.00
RevenueVehicles	CU - Cutaway Bus		65 Glaval	Universal			65 LTA	2016	86,644	\$82,000.00
RevenueVehicles	CU - Cutaway Bus		66 Glaval	Universal			66 LTA	2016	79,080	\$82,000.00
RevenueVehicles	CU - Cutaway Bus		67 Glaval	Universal			67 LTA	2016	64,224	\$82,000.00
RevenueVehicles	CU - Cutaway Bus		68 Glaval	Universal			68 LTA	2016	57,962	\$78,000.00
RevenueVehicles	CU - Cutaway Bus		69 Glaval	Legacy			69 LTA	2016	58,171	\$146,000.00
RevenueVehicles	CU - Cutaway Bus		70 Glaval	Legacy			70 LTA	2016	90,085	\$146,000.00
RevenueVehicles	CU - Cutaway Bus		71 Starcraft	Allstar			71 LTA	2018	13,165	\$64,000.00
RevenueVehicles	CU - Cutaway Bus		72 Starcraft	Allstar			72 LTA	2018	13,774	\$64,000.00
RevenueVehicles	CU - Cutaway Bus		73 Starcraft	Allstar			73 LTA	2018	9,635	\$64,000.00
RevenueVehicles	CU - Cutaway Bus		733 Starcraft	Allstar			733 LTA	2008	141,917	\$60,000.00
RevenueVehicles	CU - Cutaway Bus		735 Glaval	Universal			735 LTA	2010	118,592	\$67,000.00
RevenueVehicles	CU - Cutaway Bus		738 Starcraft	Allstar			738 LTA	2013	98,934	\$69,000.00
RevenueVehicles	MV - Mini-van		62 El Dorado				62 LTA	2013	13,107	\$47,000.00
RevenueVehicles	MV - Mini-van		63 Braun	Entervan			63 LTA	2013	24,667	\$45,000.00
RevenueVehicles	MV - Mini-van		736 Braun	Entervan			736 LTA	2010	110,340	\$41,000.00
RevenueVehicles	MV - Mini-van		737 El Dorado				737 LTA	2013	120,711	\$47,000.00

Appendix B: Asset Condition Data

B1: Revenue Vehicle Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
RevenueVehicles	BU - Bus		55	1 55	11	59,439	\$223,000.00	14	No
RevenueVehicles	CU - Cutaway Bus		46	1 46	10	199,831	\$61,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		47	1 47	10	259,571	\$61,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		48	1 48	10	241,106	\$61,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		53	1 53	10	230,712	\$60,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		57	1 57	10	230,870	\$134,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		59	1 59	8	255,133	\$66,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		60	1 60	8	169,611	\$66,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		61	1 61	5	144,532	\$68,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		64	1 64	5	143,571	\$144,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		65	1 65	2	86,644	\$82,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		66	1 66	2	79,080	\$82,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		67	1 67	2	64,224	\$82,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		68	1 68	2	57,962	\$78,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		69	1 69	2	58,171	\$146,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		70	1 70	2	90,085	\$146,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		71	1 71		13,165	\$64,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		72	1 72		13,774	\$64,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		73	1 73		9,635	\$64,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		733	1 733	10	141,917	\$60,000.00	10	Yes
RevenueVehicles	CU - Cutaway Bus		735	1 735	8	118,592	\$67,000.00	10	No
RevenueVehicles	CU - Cutaway Bus		738	1 738	5	98,934	\$69,000.00	10	No
RevenueVehicles	MV - Mini-van		62	1 62	5	13,107	\$47,000.00	8	No
RevenueVehicles	MV - Mini-van		63	1 63	5	24,667	\$45,000.00	8	No
RevenueVehicles	MV - Mini-van		736	1 736	8	110,340	\$41,000.00	8	Yes
RevenueVehicles	MV - Mini-van		737	1 737	5	120,711	\$47,000.00	8	No

Appendix B: Asset Condition Data

B2: Equipment Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Equipment	Trucks and other Rubber Tire Vehicles	Shop Truck	1		3	15,877	\$40,000.00	14	No

Appendix B: Asset Condition Data

B3: Facilities Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value
Facilities	Administration	LTA Building	1		20	3	\$250,000.00
Facilities	Maintenance	LTA Building	1		20	3	\$250,000.00

Appendix C: Proposed Investment Project List

Project Year	Project Name	Asset/Asset Class	Cost	Priority
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2019	Replacement Vehicle - Minivan	RevenueVehicles	\$50,000.00	High
2021	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2021	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2021	Replacement Vehicle - Cutaway (Small)	RevenueVehicles	\$80,000.00	High
2022	Replacement Vehicle - Cutaway (Large)	RevenueVehicles	\$150,000.00	High
2022	Replacement Vehicle - Minivan	RevenueVehicles	\$50,000.00	High
2022	Replacement Vehicle - Minivan	RevenueVehicles	\$50,000.00	High
2022	Replacement Vehicle - Minivan	RevenueVehicles	\$50,000.00	High

Appendix D: Fleet Replacement Module Output

Total in Current Year \$		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total in Year of Expenditure \$		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
		2019	2020	2021	2022	2023				
Fleet Type (Year/Make/Model)	Number	Cost in 2018 \$	Number	Cost in 2018 \$	Number	Cost in 2018 \$	Number	Cost in 2018 \$	Number	Cost in 2018 \$
2008 Starcraft Allstar										
2007 Bluebird Xcel										
2008 Glaval Titan										
2010 Starcraft Allstar										
2013 Glaval Universal										
2013 Glaval Freightliner										
2016 Glaval Universal										
2016 Glaval Legacy										
2018 Starcraft Allstar										
2013 El Dorado										
2010 Glaval Universal										
2010 Braun Entervan										
2013 Starcraft Allstar										
2013 Braun Entervan										