

## Table 4A- Capital Project Justifications

**Project Number:** 2021-01

**Project Name:** CNG Station

**Project Description:** Design and construction of CNG Station at the property located at 4<sup>th</sup> & Veile Ave.

**Project Justification:** More than half of Beaumont's bus fleet is CNG fueled. All vehicles purchased must be CNG or other alternative fuel to comply with RCTC policy. However, there is not a reliable CNG Station in the Pass Area. Staff often must fuel buses out of town and is costly to operations funding and resources.

**Project Schedule:** Current to June 2021

**Project Funding Sources (Requesting FY 20):**

Fund Type	Fiscal Year	Amount
STA	20-21	\$ 500,000
	Total	\$ 500,000

**Prior year projects of a similar nature with unexpended balance:**

Project Number	Project Name	Unexpended Balance as of 4/16/20
19-01	CNG Station Improvements	\$ 241,795.10
20-01	CNG Station Improvements	\$ 1,500,000.

## Table 4A- Capital Project Justifications

**Project Number:** 2021-02

**Project Name:** Fleet Maintenance and Operations Facility

**Project Description:** Design and construction of operations and maintenance facility at 4<sup>th</sup> and Veile Ave.

**Project Justification:** Operations and maintenance are in two different locations and have outgrown their facilities. Buses are parked in both locations because all buses do not fit entirely at one location. The separation of the department is creating increased operational expenses. A parcel has been purchased at a new location in FY 20 and this project will help to develop it.

A portion of the requested funding is a previously awarded grant project from State of Good Repair (SGR) in FY 18/19. Since RCTC disperses funds, it is required the project be listed on the capital projects list.

**STA Obligated Balance:** Prior year unexpended STA Obligated Balances (STA-OB) projects are being reprogrammed to this project.

**Project Schedule:** Current to June 2022

**Project Funding Sources (Requesting FY 21):**

Fund Type	Fiscal Year	Amount
STA	20-21	\$ 500,000
SGR	18-19	\$ 49,885
	Total	\$ 549,885

**Reprogramming Request from Prior Year to This FY 21 Project:**

STA-OB	12-13	\$ 10,086.83
STA-OB	13-14	\$ 11,274
STA-OB	16-17	\$ 100,000
	Total	\$ 121,360.83

**Prior year projects of a similar nature with unexpended balance:**

Project Number	Project Name	Unexpended Balance as of 4/16/20
20-02	Admin Facility	\$ 481,760

## Table 4A- Capital Project Justifications

**Project Number:** 2021-03

**Project Name:** Bus Stop Signage and Amenities (SGR 19/20)

**Project Description:** Design, purchase and install bus stop signage and add additional amenities.

**Project Justification:** This is a previously awarded grant project from State of Good Repair (SGR) in FY 19/20. Since RCTC disperses funds, it is required the project be listed on the capital projects list. Bus stop signage is over 10 years old. Most are faded and unreadable. This project will help to design, purchase and install new bus stop signs. In addition, where stops are without adequate lighting or seating for passengers, this project will help to install amenities.

**Project Schedule:** Current to June 2022

**Project Funding Sources (Requesting FY 21):**

Fund Type	Fiscal Year	Amount
SGR	19-20	\$ 51,999
	Total	\$ 51,999

**Prior year projects of a similar nature with unexpended balance:**

Project Number	Project Name	Unexpended Balance as of 4/16/20
None		

## Table 4A- Capital Project Justifications

**Project Number:** 2021-04

**Project Name:** 2- Electric Vehicle Shuttle EV Star

**Project Description:** Purchase of 2 electric shuttle vehicles for use on paratransit.

**Project Justification:** Beaumont has secured a grant through Volkswagen Mitigation Trust Fund in the amount of \$160,000 per vehicle. This requested amount will cover the difference in the cost of the shuttle. These vehicles will replace unleaded gas buses, as required by the grant, and will be used on local paratransit service. Beaumont will have a completed electric vehicle charging station by June 2020.

**Project Schedule:** Current to June 2021

**Project Funding Sources (Requesting FY 21):**

Fund Type	Fiscal Year	Amount
STA	20-21	\$ 220,000
	Total	\$ 220,000

**Prior year projects of a similar nature with unexpended balance:**

Project Number	Project Name	Unexpended Balance as of 4/16/20
None		

## Table 4A- Capital Project Justifications

**Project Number:** 2021-05

**Project Name:** New Vehicle Communications Installation

**Project Description:** Purchase and installation of GPS, camera and radio communications on vehicles

**Project Justification:** This is a reprogramming request of prior year STA obligated balances (STA-OB) to this new project. Three new vehicles were purchased in FY 19 and will be delivered before end of FY 21. In addition, 2 electric shuttles are proposed for FY 21. These five new vehicles will need to have security and communications purchased and installed.

**Project Schedule:** Current to June 2022

**Reprogramming Request from Prior Year to This FY 21 Project:**

STA-OB	11-12	\$ 4,117.75
STA-OB	14-15	\$ 29,725.82
STA-OB	14-15	\$ 5,236.67
STA-OB	18-19	\$ 18,417.50
	Total	\$ \$ 57,497.74

**Prior year projects of a similar nature with unexpended balance:**

Project Number	Project Name	Unexpended Balance as of 4/16/20
None		