

Ride On Bus Fleet -- No. 500821

Category
Subcategory
Administering Agency
Planning Area

Transportation
Mass Transit
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 17, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0
Total	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	*

FUNDING SCHEDULE (\$000)

Bond Premium	956	0	956	0	0	0	0	0	0	0	0
Contributions	475	0	475	0	0	0	0	0	0	0	0
Fed Stimulus (State Allocation)	6,550	0	6,550	0	0	0	0	0	0	0	0
Federal Aid	18,841	0	6,241	12,600	2,100	2,100	2,100	2,100	2,100	2,100	0
Mass Transit Fund	55,240	993	0	54,247	526	3,740	5,363	21,021	22,072	1,525	0
Short-Term Financing	22,682	353	22,329	0	0	0	0	0	0	0	0
State Aid	16,740	0	4,740	12,000	2,000	2,000	2,000	2,000	2,000	2,000	0
Total	121,484	1,346	41,291	78,847	4,626	7,840	9,463	25,121	26,172	5,625	0

DESCRIPTION

This project provides for the purchase of replacement buses in the Ride On fleet in accordance with the Division of Transit Services' bus replacement plan.

ESTIMATED SCHEDULE

The FY11-16 plan calls for the following:

FY11: 12 full-size
FY12: 20 full-size
FY13: 24 full-size
FY14: 61 full-size
FY15: 62 full-size
FY16: 13 full-size

COST CHANGE

Cost increase due to the addition of FY15 and FY16, revised bus replacement plan, and cost escalation on bus prices.

JUSTIFICATION

The full-size transit buses have an expected useful life of twelve years. Smaller buses have an expected useful life of five to seven years.

FISCAL NOTE

Per bus costs based on current contract which expires in FY12.
Replace Mass Transit funding in FY10 with Bond Premium.

OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Department of General Services	MAP												
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