

Downstate Capital Needs Assessment

Annual Investment Needs by Grantee and Detail

This report provides detailed information on the ten-year capital needs for all Downstate operators on an individual grantee basis, including details about the group and type of assets, the type of investment and funding, and the costs.

Annual Investment Needs by Grantee

Millions of \$YOE

Investment and Asset Type Funding Commitment Deferred 2015 2016 2017 2018 2019 5 Year Total 2020 2021 2022 2023 2024 10 Year Total

Rides Mass Transit District

Grantee Type: 5311

1. Vehicles

Paratransit and Vans

Replacement	Light-Duty (12-pass)	Not Committed	\$0.33	\$0.00	\$0.00	\$0.00	\$0.38	\$0.00	\$0.71	\$0.00	\$0.00	\$0.44	\$0.00	\$0.00	\$1.15
	Medium-Duty (14-pass)	Not Committed	\$2.56	\$0.08	\$0.08	\$0.41	\$1.01	\$3.13	\$7.26	\$1.17	\$0.09	\$0.48	\$1.20	\$3.72	\$13.92
	Mini-Van	Not Committed	\$0.13	\$0.00	\$0.00	\$0.05	\$0.00	\$0.21	\$0.39	\$0.00	\$0.00	\$0.06	\$0.00	\$0.25	\$0.69
	Car	Not Committed	\$0.22	\$0.00	\$0.00	\$0.00	\$0.05	\$0.47	\$0.73	\$0.00	\$0.00	\$0.00	\$0.06	\$0.55	\$1.35
	Super Medium-Duty (22-pa	Not Committed	\$2.76	\$0.48	\$0.25	\$0.00	\$0.66	\$0.68	\$4.83	\$0.14	\$3.51	\$0.61	\$0.31	\$0.00	\$9.40
Total: 1. Vehicles			\$6.00	\$0.55	\$0.32	\$0.45	\$2.10	\$4.49	\$13.92	\$1.31	\$3.61	\$1.58	\$1.57	\$4.52	\$26.51

2. Facilities

Combination (e.g., admin, storage) w/o maint.

Replacement	Building Structure	Not Committed	\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50
Total: 2. Facilities			\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.50

4. Equipment

Facilities Equipment

Replacement	Computer Equipment	Not Committed	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07
	Inventory Engines, Transmi	Not Committed	\$0.00	\$0.06	\$0.06	\$0.00	\$0.00	\$0.00	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.12
	Maintenance Equipment	Not Committed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07
		Committed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Passenger Shelters	Not Committed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07
Expansion	Bus Stop Signs	Not Committed	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01
	Fuel Islands	Committed	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02
	Passenger Shelters	Not Committed	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10

Annual Investment Needs by Grantee

Millions of \$YOE

<i>Investment and Asset Type</i>	<i>Funding Commitment</i>	<i>Deferred</i>	<i>2015</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>5 Year Total</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>10 Year Total</i>
Total: 4. Equipment		\$0.00	\$0.26	\$0.06	\$0.00	\$0.13	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.45

5. ITS

ITS, Communications and Fare Collection

Replacement	Mobile Radios	Committed	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02
	Telephone Equipment	Not Committed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.06
Expansion	Fare Card System Software/	Committed	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.25
	Bus On-Board Video Syste	Committed	\$0.00	\$0.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.46
Both	Automatic Vehicle Location	Committed	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.09
Total: 5. ITS			\$0.00	\$0.82	\$0.00	\$0.00	\$0.06	\$0.00	\$0.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.88

Total: Rides Mass Transit District

	Committed	\$0.00	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.84
	Not Committed	\$6.00	\$2.29	\$0.38	\$0.45	\$2.29	\$4.49	\$15.91	\$1.31	\$3.61	\$1.58	\$1.57	\$4.52	\$28.50
	Total	\$6.00	\$3.13	\$0.38	\$0.45	\$2.29	\$4.49	\$16.75	\$1.31	\$3.61	\$1.58	\$1.57	\$4.52	\$29.33