

2021 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

INDEX	PROGRAM L - TRANSIT IMPROVEMENTS	2020 BUDGET	2021 CHANGE	2021 BUDGET	REMAINING BALANCE
L16001	2016 Sportran Capital Improvement	4,489,894	0	4,489,894	6,326
L16003	Sportran STP>200K FFY2013	1,054,290	0	1,054,290	35,368
L17001	2017 Sportran Capital Improvement	4,491,718	0	4,491,718	35,701
L17002	2017 Sportran Bus and Bus Facilities	419,315	0	419,315	2,509
L17003	2017 STP Bus Replacement	3,720,000	0	3,720,000	32,256
L17004	Downtown Circulator Amenities	218,400	0	218,400	218,400
L18001	2018 Sportran Capital Improvement	5,847,587	0	5,847,587	708,136
L18002	2018 Sportran Bus and Bus Facilities	612,608	0	612,608	612,608
L19001	2019 Sportran Capital Improvement	5,998,920	0	5,998,920	244,660
L19002	2019 Sportran Bus and Bus Facilities	571,040	0	571,040	571,040
L19003	2019 Sportran Electric Buses	1,755,825	0	1,755,825	1,755,825
L19004	2019 Sportran Mobility Partnership	68,090	0	68,090	13,693
L19005	2019 LADOTD Cutaway Replacement	2,058,824	0	2,058,824	40,873
L20001	2020 Sportran Capital Improvement	5,397,742	0	5,397,742	5,326,147
L20002	2020 Sportran Bus and Bus Facilities	604,563	0	604,563	604,563
L20003	2020 Sportran Covid Response	11,323,615	0	11,323,615	9,973,615
L21001	2021 Sportran Capital Improvement	0	6,018,750	6,018,750	6,018,750
L21002	2021 Sportran Bus and Bus Facilities	0	600,000	600,000	600,000
	TOTAL - PROGRAM L	48,632,431	6,618,750	55,251,181	26,800,470