

Attachment A – Transit Operator Budget Summary

Vacaville City Coach

FY2024-25 Operating Budget	\$4.5 million
FY2023-24 Operating Budget	\$2.8 million
Increase in Budget compared to FY2023-24	59.6%
Projected Ridership (Estimated FY 2024-25 as a percentage of FY 2018-19 actual)	58.5%
Total Proposed FY2024-25 Operating Allocation ¹	\$3.3 million
Proportion of Operating Budget Funded with Allocations	74%

Budget and Operating Highlights

Vacaville City Coach is the primary service provider for the city of Vacaville. It operates a hub and spoke system comprised of five routes within the city. The hub of the system is centered at the Vacaville Transportation Center, which is connected to a second transit facility called the Downtown Transit Plaza. The Solano Express Bus service stops at the Vacaville Transportation Center, allowing for smooth transfers between the two services and better service coordination.

The operator’s budget for this year shows a substantial increase from FY2023-24. This budget increase is comprised of higher costs for purchased transportation, utilities, and other services. City Coach is currently enhancing its technology offerings through partnerships with TripSpark and the Routing Company. These advancements include an upgraded CAD/AVL system and a mobile application for efficient microtransit scheduling.

¹Includes allocations made through Executive Director’s Delegated Authority as allowed by MTC Resolution No. 3620, Revised. Any allocations made by Delegated Authority will be reported as part of the quarterly Delegated Authority update to the Commission. Excludes allocations made for transit capital or planning and administration purposes

²Expansion of the existing transit building in Vacaville is included as part of the Transit Improvement Program and the Short-Range Transit Plan

As part of the operator's capital program, City Coach is requesting \$2.2 million in TDA capital funds to fund transit facility upgrades, compressed natural gas (CNG) fleet vehicle upgrades, and transit facility expansion for additional office and storage space². In addition, the operator is making progress toward a fully electric fleet. Construction of the necessary electric infrastructure is slated to start later this year. Presently, City Coach is testing 10 electric buses which will replace older CNG buses once the testing phase is successfully concluded.