City of Madison 2020 Capital Improvement Plan

Agency Request Summary

Agency : Metro Transit

Agency Request by Item (All Funds)

	2020	2021	2022	2023	2024	2025
Metro Satellite Bus Facility	12,893,000	16,050,000	-	-	-	-
Transit Coaches - Electric	7,281,000	7,500,000	7,725,000	16,076,000	16,801,000	17,473,000
Transit Coaches - Diesel	7,281,000	7,500,000	7,725,000	16,076,000	16,801,000	17,473,000
Facilities Repairs and Improvement	8,213,000	14,312,000	12,168,000	8,329,000	9,951,000	40,000
Transit System Upgrades	221,000	4,001,000	124,000	56,000	129,000	446,000
	\$ 35,889,000	\$ 49,363,000	\$ 27,742,000 \$	40,537,000	\$ 43,682,000	\$ 35,432,000

Agency Request by Funding Source

Project	2020	2021	2022	2023	2024	2025
Non-GF GO Borrowing	25,453,000	38,613,000	16,927,000	21,487,000	23,758,000	13,530,000
Federal Sources	3,155,000	3,250,000	3,090,000	2,974,000	3,123,000	4,429,000
Total	\$ 28,608,000 \$	41,863,000 \$	20,017,000 \$	24,461,000 \$	26,881,000 \$	17,959,000





Department of Transportation **Metro Transit** Chuck Kamp, General Manager

1245 East Washington Avenue, Suite 201 Madison, Wisconsin 53703 Administration: (608) 266-4904 Fax: (608) 267-8778 Customer Service: (608) 266-4466 <u>mymetrobus@cityofmadison.com</u> www.mymetrobus.com

May 17, 2019

To: Satya Rhodes-Conway, Mayor Dave Schmiedicke, Finance Director

Metro Transit's capital budget for 2020 is included in the attached documents, and represents recent strategic changes and plans to address the real service capacity and funding crisis that we are in. This includes not only Metro's ability to meet the needs of expanded service capacity, but also the ability to meet the basic vehicle replacement needs which are vulnerable to falling behind schedule. This will challenge Metro's ability to meet our current service needs. The 2020 capital budget request totals approximately \$29 million, and for the full CIP with all out years, \$157 million. With BRT, intercity bus depot, and other DOT requests, Metro is looking at \$250 million in capital investments over the next 10 years or so to take public transit in Madison to the platinum level for the 21st century. Just 5 years ago, the Metro CIP for 2015 was \$6.8 million and the full CIP for 6 years totaled \$81.2 million.

Metro's priorities continue to be a mix of pragmatic and aspirational, and include 1) to keep on top of our normal replacement of buses, 2) to upgrade our existing bus garage for safety, health, and efficiency reasons, 3) to build a satellite facility to meet service expansion demands, and 4) to upgrade other technology and system components necessary to provide convenient customer services and operational support. The BRT project and intercity bus depot projects are included in the Department of Transportation budget.

With buses continuing to be Metro's #1 priority, and the city's recently approved 2030 sustainability implementation plan being essential to the planet's survival, this budget shows an electric bus program for the first time, with full implementation beginning in 2023. Metro is receiving and testing 3 new e-buses from Proterra Manufacturing out of California in 2020. The current plan is for Metro to finish out most of an existing 5-year bus procurement for diesel buses with New Flyer Manufacturing out of St. Cloud, MN, who recently started manufacturing e-buses. Testing the new e-buses will allow us to successfully develop a strong e-bus specification and RFP. This dramatic and necessary transition means that more resources will be required to meet the sustainability goals and Metro would phase out the purchase of diesel buses. Additional annual costs estimated at \$8-9 million are expected to increase the total cost of fifteen buses to \$16-17 million per year starting in 2023. If approved by the Mayor and Council, funding would provide for the e-buses, infrastructure support like electric bus chargers and

May 17, 2019 Page 2

batteries that are necessary for a successful transition. It is a challenging decision for policy makers to avoid cutting bus purchases below 15 per year to meet the sustainability goals because then Metro falls behind its existing service requirements that provide transportation for economic development and equity purposes to tens of thousands of customers. It is the ultimate public transit balancing act.

Metro's #2 priority of upgrading the existing bus garage includes \$8.2 million to upgrade HVAC and storage maintenance components of the facility. For the 5 year CIP, this project adds up to \$57 million to ensure Metro provides efficient transit services at roughly the existing levels for several decades to come. Additional funding of \$1.5 million is requested starting in 2022 to increase electrical capacity so that all buses can be charged daily at the current facility. Solar panels would be added in 2023 as part of this request.

Overcrowding of the current facility and capacity expansion will be addressed in Metro's #3 priority with the purchase of land and building #50 at Oscar Mayer. Ultimately, this facility will be Metro's BRT center for operations and maintenance support, including all e-buses. The electrical charging capacity from the utility is very robust at Oscar, but Metro will need to install chargers and other support equipment there. The cost estimate for purchase and construction of building 50 is \$28 million.

Priority #4 includes technology upgrades to Metro's automated vehicle location system, and related operations and passenger support services through the hardware and software systems that keep bus and paratransit services efficient, accessible, and as easy for customers to use as possible.

Finally, a couple additional footnotes. First, a note of appreciation that Metro is able to address basic and fundamental support equipment replacement needs for smaller items like utility trucks carrying out maintenance tasks when buses breakdown or bus shelters need replacement, and for scrubbers and sweepers to keep our facilities clean and in safe operating condition. Second, it is also important to note here that Metro is continuing over the next 5 years to anticipate no paratransit vehicle purchases due to the limited federal funding availability and the \$4 million cut in operating subsidies through the county due to Family Care. A long term goal of Metro's is to re-establish some directly operated paratransit because it gives us important hands-on feedback from customers on how to provide quality ADA paratransit services when we have the comparison of in-house vs. contracted. But until we address the satellite facility needs and the local, regional, or state capital funding necessary to save the planet, tough choices have to be made.

Sincerely,

Chuck Kamp

Chuck Kamp // Transit General Manager

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ersonne	21						
# of FTEs	Annual Cost	Descriptio	on				
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Identifying Information Agency Metro Transit Project Number 85001 Project Category Transportation 2020 Munis Project Number Description This program funds the replacement service.	11970 c of 15 fixe	▼ Project Na Project Ty Priority	ame Tran Ype Prog 2	idget Proposa	al		
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is program funds the replacement	t of 15 fixe	ed route electric buses	annually. The goal (
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Funding Source		2020	2021	2022	2023	2024	2025
Ion-GF GO Borrowing	•	728,000			13,102,000	13,678,000	13,044,000
ederal Sources	▼ Total	728,000	<u> </u>	<u> </u>	2,974,000	3,123,000	4,429,000
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Data Source nun Ba	Total	\$1,456,000 ice partners and ability to rracts with partners and Ge	add additional service n enfare (fareboxes)				

Project	Schedule	& Location
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2020 Projects	Project name	Fat C+	Location
Purchase 3 electric coacl	Project name hes	Est Cost	Location 1101 E Washington Ave
		\$1,456,000	1101 E Washington Ave.
Netro Transit will be takin dded to Metro's Transit	coaches program to cover the addition	2020 that was the result onal cost associated with	of acceptance of the 5339 Low-no emission grant award in 2017. Resolution 49545 authorized the awarded funds to b purchasing an electric bus body instead of diesel. The funding request in 2020 is for the base cost of the three coaches begin to meet the requirements of the 100% Renewable Madison resolution adopted by Council.
021 Projects			
	Project Name	Est Cost	Location
Insert item xplain the justificati	on for selecting projects plann	ned for 2021:	
022 Projects	Duraita de Marca	5-4 64	
	Project Name	Est Cost	Location
Insert item	on for selecting projects plann	ned for 2022:	
023 Projects	Project name	Est Cost	Location
Purchase 15 electric coa		\$16,076,000	1101 E Washington Ave.
Insert item		\$10,070,000	
	on for selecting projects plann	ned for 2023:	
nless local funding is inc	creased from \$8,111,000 in the 2020 C	CIP to meet the requiren	nents of the 100% Renewable Madison resolution adopted by Council, fewer buses can be procured and our
eplacement cycle is likely ear.	y to extend from 15 to beyond 20 year	ars. Increased maintenar	ce costs and reduced fleet reliability is a concern if funding isn't available to replace the necessary fifteen buses per
eplacement cycle is likely ear. 024 Projects Purchase 15 electric coa Insert item xplain the justificati nless local funding is inc	y to extend from 15 to beyond 20 year Project name ches ion for selecting projects plann rreased from \$8,517,000 in the 2020 0	Est Cost \$16,801,000 hed for 2024: CIP to meet the requiren	ccc costs and reduced fleet reliability is a concern if funding isn't available to replace the necessary fifteen buses per Location 1101 E Washington Ave. nents of the 100% Renewable Madison resolution adopted by Council, fewer buses can be procured and our
eplacement cycle is likely ear. 024 Projects Purchase 15 electric coa Insert item xplain the justificati nless local funding is inc eplacement cycle is likely ear.	y to extend from 15 to beyond 20 year Project name ches ion for selecting projects plann rreased from \$8,517,000 in the 2020 0	Est Cost \$16,801,000 hed for 2024: CIP to meet the requiren	ce costs and reduced fleet reliability is a concern if funding isn't available to replace the necessary fifteen buses per Location 1101 E Washington Ave.
placement cycle is likely ear. 024 Projects Purchase 15 electric coa Insert item kplain the justificati nless local funding is inc placement cycle is likely ear.	y to extend from 15 to beyond 20 year Project name ches ion for selecting projects plann rreased from \$8,517,000 in the 2020 0	Est Cost \$16,801,000 hed for 2024: CIP to meet the requiren	ccc costs and reduced fleet reliability is a concern if funding isn't available to replace the necessary fifteen buses per Location 1101 E Washington Ave. nents of the 100% Renewable Madison resolution adopted by Council, fewer buses can be procured and our
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5/28/2019

Debt repayment will increase if Metro maintains its replacement cycle of 15 buses per year. The increased local GO borrowing coach is estimated as follows: \$200,000 additional cost for base price of electric vehicle versus diesel \$60,000 cost for 125 KW charger per vehicle \$196,000 cost for electric battery per vehicle that includes a 6-year warranty \$75,000 cost for 6-year extended warranty per battery \$531,000 additional local share capital cost per vehicle for electric versus diesel, total additional cost for fifteen ebus is \$7,965, The current capacity for battery charging will require that Metro charges batteries at peak power cost. The estimated cost for a is offset by the savings in diesel fuel if fuel costs are \$2/gallon. However, as charging speed and battery capacity increase with i potential for significant savings in electrical costs. This will be recognized when batteries can be charged once per day overnigh reducing the cost for power. Insert item	
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					•	udget Proposa			
dentifying In	nformatio	on							
gency	Metro Tra	nsit	• Pr	oject Name	Tr	ansit Coaches - Diesel	¥		
roject Number	85001		Pr	oject Type	Pro	ogram			
roject Category	Other		Pr	iority	1	•			
020 Munis Proj	ect Numbe	e r 11223							
escription									
-	s the replace	ment of 15 fi	ixed route diese	l transit coach	es annually.	The goal of this progra	am is to maintain an	updated fleet of veh	icles for Metro Transit
udget Inforn									
Prior Approp *Based on Fiscal Ye		3		\$27,631,77	76 Prior Ye	ear Actual*	\$26,157,97	70	
udget by Fundin	g Source								
	ing Source	_	2020		021	2022	2023	2024	2025
Non-GF GO Borro	owing	•	3,398, 2,427,		,250,000 ,250,000	4,635,000			
		Total	\$5,825,		,500,000	\$7,725,000	\$0	\$0	\$0
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	Capital	Budget Requests - 2019-04-22T19_10_53
roject Schedule & Location		
,		
2020 Projects	Eat Coat	Lossie
Project name Purchase 12 diesel coaches	Est Cost	Location
Purchase 12 dieser coaches	\$5,825,000	1101 E Washington Ave.
Insert item		
Explain the justification for selecting projects p		
		n 12 to 15 years for 40 foot buses. Weekly usage for buses that are further along in their useful life cycle is decreased.
		nd typically driven only on school days instead of seven days per week. Twelve diesel buses and three electric buses th
are partially funded with the Low-no emission grant awar	d are planned for purchase in	2020.
2021 Projects		
Project Name	Est Cost	Location
Purchase 15 diesel coaches	\$7,500,000	1101 E Washington Ave.
Insert item		
Explain the justification for selecting projects p	lanned for 2021:	
		n 12 to 15 years for 40 foot buses. Weekly usage for buses that are further along in their useful life cycle is decreased. In typically driven only on school days instead of seven days per week.
2022 Projects		
Project Name	Est Cost	Location
Purchase 15 diesel coaches	\$7,725,000	1101 E Washington Ave.
Insert item		
Explain the justification for selecting projects pl	lanned for 2022:	
By replacing 15 buses per year, Metro will be able to main	itain a replacement cycle fror	n 12 to 15 years for 40 foot buses. Weekly usage for buses that are further along in their useful life cycle is decreased.
Vehicle usage is reduced from 250 miles per day to approx	kimately 100 miles per day an	nd typically driven only on school days instead of seven days per week.
2023 Projects		
Project name	Est Cost	Location

Explain the	justification for	selecting proj	ects planned	tor 2023:

Project name

2024 Projects

Insert item

Explain the justification for selecting projects planned for 2024:

2025 Projects

2023 FI0JELIS			
	Project name	Est Cost	Location
Insert item			

Est Cost

Location

Explain the justification for selecting projects planned for 2025:

Operating Costs

What are the estimated annual operating costs associated with the projects planned	
what are the estimated annual operating costs associated with the projects planned	ć0
within this program?	ŞŪ

Personne	I	
# of FTEs	Annual Cost	Description
Non-Pers	onnel	
Major	Amount	Description
Insert it	em	

es	
ve and Close	2019

								St
			20	-	Improvement			
				Program	Budget Proposa	1		
dentifying Ir	nformation							
gency	Metro Transit		 Project I 	Name F	acilities Repairs and Im	provement *		
roject Number	85002		Project 1	Type Pr	rogram			
roject Category	/ Facility		Priority	3	} ▼			
020 Munis Proj	ject Number	11229						
escription								
venue). The prog e wash bays, inst	ram budget reflec tallation of a new	ts the recon fire alarm sy	nmendations of a stem and garage	facility study comp upgrades for electr	Fransit facility at East W leted in 2018 for the fa ric bus accommodation	cility. Funding in 201 . Funding in 2020 is f	19 is for construction of for Phase 2: HVAC upg	of Phase 1: reconstruc grades and installation
				terior building imp	ng in 2022 is for Phase rovements.	38: administrative a	na support area upgra	ades. Funding in 2023
ıdget Inforr	mation							
			ća	,543,339 Prior Y	oar Actual*	¢1 004 7	10	
*Based on Fiscal Y			\$3	,543,339 Prior f	ear Actual	\$1,904,7	18	
ıdget by Fundir	ng Source							
			2020	2021	2022	2023	2024	2025
Fund	ling Source							
	-	•	8,213,000	14,312,000	12,168,000	8,329,000	9,951,000	40,000
Non-GF GO Borr	rowing	▼ Total	8,213,000 \$8,213,000	14,312,000 \$14,312,000	12,168,000 \$12,168,000	8,329,000 \$8,329,000	9,951,000 \$9,951,000	40,000 \$40,000
Non-GF GO Borr	rowing							
Non-GF GO Born	ce diture Type							
Ion-GF GO Born Insert Funding Source dget by Expende Expe	rowing		\$8,213,000	\$14,312,000	\$12,168,000	\$8,329,000	\$9,951,000	\$40,000
Ion-GF GO Born Insert Funding Source Idget by Expende Expe	ce diture Type	Total	\$8,213,000 2020	\$14,312,000 2021	\$12,168,000 2022	\$8,329,000 2023	\$9,951,000 2024	\$40,000 2025
Non-GF GO Borr Insert Funding Source Idget by Expense Expense Building	ce diture Type ense Type	Total	\$8,213,000 2020 8,213,000	\$14,312,000 2021 14,312,000	\$12,168,000 2022 12,168,000	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
Ion-GF GO Born Insert Funding Source Insert by Expense Building Insert Expense Type	ce diture Type ense Type	Total	\$8,213,000 2020 8,213,000	\$14,312,000 2021 14,312,000	\$12,168,000 2022 12,168,000	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
Ion-GF GO Born Insert Funding Source Insert by Expense Building Insert Expense Type	ce diture Type ense Type	Total Total	\$8,213,000 2020 8,213,000 \$8,213,000	\$14,312,000 2021 14,312,000	\$12,168,000 2022 12,168,000 \$12,168,000	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
Non-GF GO Borr Insert Funding Source Indget by Expense Building Insert Expense Type erformance	ce diture Type ense Type	Total Total	\$8,213,000 2020 8,213,000 \$8,213,000 \$8,213,000	\$14,312,000 2021 14,312,000 \$14,312,000	\$12,168,000 2022 12,168,000 \$12,168,000	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
Non-GF GO Borr Insert Funding Source Indget by Expense Building Insert Expense Type erformance Metric	ce diture Type ense Type ense Type	Total Total quality and saf 1 facility study	\$8,213,000 2020 8,213,000 \$8,213,000 \$8,213,000 \$8,213,000	\$14,312,000 2021 14,312,000 \$14,312,000	\$12,168,000 2022 12,168,000 \$12,168,000	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
Insert Funding Source Insert Funding Source Insert Expense Building Insert Expense Type erformance Metric Data So	ce diture Type ense Type ource Ba	Total Total quality and saf 1 facility study seline Data	\$8,213,000 2020 8,213,000 \$8,213,000 \$8,213,000	\$14,312,000 2021 14,312,000 \$14,312,000 th, reduce HVAC work	\$12,168,000 2022 12,168,000 \$12,168,000 corders to zero	\$8,329,000 2023 8,329,000	\$9,951,000 2024 9,951,000	\$40,000 2025 40,000
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Project Schedule & Location

Project name	Est Cost	Location
Emergency building repair/refurbishment contingency	\$40,000	1101 E. Washington Ave.
Renovation Phase 2 Construction HVAC Mechanics and Storage Area.	\$7,228,000	1101 E. Washington Ave.
Renovation Phase 3A Design Maintenance/ Mechanics Workspace	\$945,000	1101 E. Washington Ave.

Insert item

Explain the justification for selecting projects planned for 2020:

This phase was identified as one of the most urgent from the Mead and Hunt facility study. Inadequate ventilation, heating and cooling have been identified as the most deficient system causing hazards to occupants within the building. Nearly all of the mechanical units are past their useful life and are inefficient.

2021 Projects

Project Name	Est Cost	Location
Emergency building repair/refurbishment contingency	\$40,000	1101 E. Washington Ave.
Renovation Phase 3A Maintenance/ Mechanics Workspace Construction	\$9,597,000	1101 E. Washington Ave.
Renovation Phase 3A Maintenance/Mechancis Workspace Equipment	\$2,288,000	1101 E. Washington Ave.
Renovation Phase 3B Design Admin Operations/Dispatch	\$887,000	1101 E. Washington Ave.
5 Maintenance B lifts	\$1,500,000	1101 E. Washington Ave.

Insert item

Explain the justification for selecting projects planned for 2021:

The confined number of work bays limits the ability to provide preventative maintenance, consumed by active break-downs. Poor space layout, with their parts, tires, storage areas located at the far ends of the facilities, creates hours of lost time by staff. Prioritization for this phase was obtained from the Mead and Hunt facility study.

In order for Metro to comply with 100% renewable Madison \$1.5M was added to Metro's request in 2021 for five Maintenance area B lifts. These are needed to service electric buses and include the necessary fall protection associated with the electric buses as these are also serviced from the top.

2022 Projects

Project Name	Est Cost	Location
	\$40,000	1101 E. Washington Ave.
Emergency building repair/refurbishment contingency		
Renovation Phase 3B Admin Operations/Dispatch Construction	\$9,007,000	1101 E. Washington Ave.
Renovation Phase 3B Admin Operations/Dispatch Equipment	\$450,000	1101 E. Washington Ave.
Renovation Phase 3C Design Bus Storage	\$671,000	1101 E. Washington Ave.
Transfer Point Concrete Repairs	\$1,000,000	1101 E. Washington Ave.
Switchgear to increase electrical capacity	\$1,000,000	1101 E. Washington Ave.

Insert item

Explain the justification for selecting projects planned for 2022:

The current configuration creates challenges to driver dispatch and stresses for Metro's drivers. A renovation to the building providing very basic amenities will produce results in creating safer drivers. There is currently a deficit in the quantity of toilet and locker room for women creating a gender equity issue.

Prioritization for this phase was obtained from the Mead and Hunt facility study.

Concrete at the transfer points has buckled in recent years resutling in costly emergency repairs.

In order for Metro to comply with 100% renewable Madison \$1M was added to Metro's request in 2022 for switchgear to increase electrical capacity allowing for the entire Fleet to be charged daily. 2023 Projects

Project name	Est Cost	Location
Emergency building repair/refurbishment contingency	\$40,000	1101 E. Washington Ave.
Renovation Phase 3C Bus Storage Construction	\$6,812,000	1101 E. Washington Ave.
Renovation Phase 4 Design Exterior Upgrades	\$977,000	1101 E. Washington Ave.
Solar PV	\$500,000	1101 E. Washington Ave.

Insert item

Explain the justification for selecting projects planned for 2023:

The building is currently designed for right-hand turn circulation for buses. This creates a blind-spot turn direction for drivers, increasing the potential for incidents. Left-hand turns are the industry standard for current bus facilities, allowing the driver clear views of their path.

Prioritization for this phase was obtained from the Mead and Hunt facility study.

In order for Metro to comply with 100% renewable Madison \$500,000 was added to Metro's request in 2023 for solar PV panels to expand the array from 150 kW to 350 kW.

2024 Projects

_	Project name	Est Cost	Location
	Emergency building repair/refurbishment contingency	\$40,000	1101 E. Washington Ave.
	Renovation Phase 4 Exterior Upgrade Construction	\$9,911,000	1101 E. Washington Ave.

Insert item

Explain the justification for selecting projects planned for 2024:

The retrofit solutions of patching and repair of exterior canopies has not solved the long term problem associated with degradation to the wall construction. Canopies that house a large amount of plumbing are poorly insulated leading to many breaks and leaking due to freezing.

2025 Projects

5/28/2019

		roject name	Est Cost	Location
Emerge	Emergency building repair/refurbishment contingency \$40,000		\$40,000	Emergency building repair/refurbishment contingency
Inser				
-	-	n for selecting projects planne		
Ongoing	replacement cycle	of overhead garage doors and other	mechanicals.	
)perat	ting Costs			
	the estimated a is program?	innual operating costs associa	ted with the projec	ts planned \$0
//	is program:			7-
ersonne				
# of FTEs	Annual Cost	Description		
		It is anticipated that labor ov	ertime will decrease	e as repairs will become more predictive in nature.
on-Pers	onnel			
Major	Amount	Description		
54		Utility costs have been increa	asing because of out	tdated equipment and materials. Costs are anticipated to decrease with more efficient equipment
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		202	20 Capital I	mprovement	Plan		
			Program B	udget Proposal			
Identifying Informat	.10N						
Agency Metro T	ransit	 Project N 	11	ansit System Upgrades	¥		
Project Number 85003		Project Ty	ype Pro	ogram			
Project Category Other		Priority	5	•			
2020 Munis Project Numb	11235						
Description							
udget Information Prior Appropriation* *Based on Fiscal Years 2015-20	18	\$1,	934,5 <u>11</u> Prior Ye	ar Actual*	\$1,115,03	1	
udget by Funding Source							
		2020	2021	2022	2023	2024	2025
Funding Source	•			124.000	56,000	120.000	
	▼ Total	221,000	4,001,000	124,000 \$124.000	56,000 \$56,000	129,000 \$129,000	446,000
Non-GF GO Borrowing				124,000 \$124,000	56,000 \$56,000	129,000 \$129,000	
Non-GF GO Borrowing	Total	221,000	4,001,000		-		446,000
Non-GF GO Borrowing	Total	221,000	4,001,000	\$124,000	\$56,000	\$129,000	446,000
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Typ Expense Type	Total	221,000 \$221,000	4,001,000 \$4,001,000		-		446,000 \$446,000
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Typ Expense Type Machinery and Equipment	Total	221,000 \$221,000 2020	4,001,000 \$4,001,000 2021	\$124,000 2022	\$56,000 2023	\$129,000 2024	446,000 \$446,000 2025
Non-GF GO Borrowing Insert Funding Source Budget by Expenditure Typ	Total t t Total on-time perform TransitMaster	221,000 \$221,000 2000 221,000 \$221,000 \$221,000	4,001,000 \$4,001,000 2021 4,001,000 \$4,001,000	\$124,000 2022 124,000	\$56,000 2023 56,000 \$56,000	\$129,000 2024 129,000	446,000 \$446,000 2025 446,000
Non-GF GO Borrowing Insert Funding Source Udget by Expenditure Typ Expense Type Machinery and Equipment Insert Expense Type Performance Metric	Total	221,000 \$221,000 2020 221,000 \$221,000 \$221,000 \$221,000 \$221,000	4,001,000 \$4,001,000 2021 4,001,000 \$4,001,000	\$124,000 2022 124,000 \$124,000 \$124,000	\$56,000 2023 56,000 \$56,000	\$129,000 2024 129,000	446,000 \$446,000 2025 446,000
Non-GF GO Borrowing Insert Funding Source udget by Expenditure Typ Expense Type Machinery and Equipment Insert Expense Type erformance Metric Data Source	Total t v Total on-time perform TransitMaster Baseline Da 2018 Actual	221,000 \$221,000 221,000 \$221,000 \$221,000 \$221,000	4,001,000 \$4,001,000 2021 4,001,000 \$4,001,000	\$124,000 2022 124,000 \$124,000 \$124,000	\$56,000 2023 56,000 \$56,000	\$129,000 2024 129,000	446,000 \$446,000 2025 446,000

5/28/2019

Capital Budget Requests - 2019-04-22T19_56_12

2020 Projects

Project name	Est Cost	Location
Support Vehicles	\$51,000	1101 E Washington Ave
Utility Truck	\$70,000	1101 E Washington Ave
RFP study for Hardware/Software Replacement of TransitMaster System	\$100,000	1101 E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2020:

Replacement vehicles are used to transport drivers to relief points. Vehicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline drivers. Building and Grounds equipment such as utility trucks must be reliable and safe in order to support the operational infrastructure. Currently, four of the seven utility trucks are over fifteen years old beyond their seven year useful life. Supervisor vehicles are used by road supervisors and for emergency calls. RFP study will identify technological upgrades available for new communication system. Vehicle location hardware/software is imperative for the customer experience and incident data to ensure safety. Partransit software assists with communications to clients.

2021 Projects

Project Name	Est Cost	Location
Support Vehicles	\$51,000	1101 E Washington Ave
Hardware/Software Replacement of TransitMaster System	\$3,800,000	1101 E Washington Ave
	\$150,000	1101 E Washington Ave
Real-Time paratransit Information Exchange		

Insert item

Explain the justification for selecting projects planned for 2021:

Vehicle hardware and software is used for vehicle location and data recording to track vehicles in an emergency situation. The system allows Metro to interact with law enforcement in order to provide a higher level of public safety. Messaging also occurs between dispatch, drivers, and rider vehicle location applications. Replacement equipment for the current hardware is no longer being manufactured and is becoming difficult to obtain.

2022 Projects

Project Name	Est Cost	Location
Support Vehicles	\$54,000	1101 E Washington Ave
Utility truck	\$70,000	1101 E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2022:

Replacement vehicles are used to transport drivers to relief points. Vechicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline drivers. Building and Grounds equipment such as utility trucks must be reliable and safe in order to support the operational infrastructure. Currently, four of the seven utility trucks are over fifteen years old beyond their seven year useful life. Supervisor vehicles are used by road supervisors and for emergency calls.

2023 Projects

Project name	Est Cost	Location
Support Vehicles	\$56,000	1101 E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2023:

Replacement vehicles are used to transport drivers to relief points. Vechicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline drivers. Building and Grounds equipment must be reliable and safe in order to support the operational infrastructure. Supervisor vehicles are used by road supervisors and for emergency calls.

2024 Projects

Project name	Est Cost	Location
Support Vehicles	\$59,000	1101 E Washington Ave
Utility Truck	\$70,000	1101 E Washington Ave

Insert item

Explain the justification for selecting projects planned for 2024:

Replacement vehicles are used to transport drivers to relief points. Vechicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline drivers. Building and Grounds equipment such as utility trucks must be reliable and safe in order to support the operational infrastructure. Currently, four of the seven utility trucks are over fifteen years old beyond their seven year useful life. Supervisor vehicles are used by road supervisors and for emergency calls.

2025 Projects

Project name	Est Cost	Location
Support Vehicles	\$61,000	1101 E Washington Ave
Scrubbers (two)	\$140,000	1101 E. Washington Ave
Sweeper	\$200,000	1101 E. Washington Ave
Forklift	\$45,000	1101 E. Washington Ave

Insert item

Explain the justification for selecting projects planned for 2025:

Replacement vehicles are used to transport drivers to relief points. Vechicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline drivers. Building and Grounds equipment must be reliable and safe in order to support the operational infrastructure. Two scrubbers and a forklift will be well beyond their useful life. The current sweeper will be at its useful life. Supervisor vehicles are used by road supervisors and for emergency calls.

Operating Costs

What are the estimated annual operating costs associated with the projects planned within this program?

\$0

Personnel		
# of FTEs	Annual Cost	Description
Non-Perso	onnel	
Major	Amount	Description
		It is anticipated there will be an ongoing maintenance agreement costs associated with the hardware/software replacement of the TransitMaster System in 2021.
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tes:		
		v. 5-22-2
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