#### Capital Improvement Plan

 2022 Capital Budget
 2021 Adopted
 2022 Request
 Change

 2022 Capital Budget
 124,000
 20,646,500
 20,522,500

 2022 Capital Improvement Plan\*
 28,899,000
 57,975,500
 29,076,500

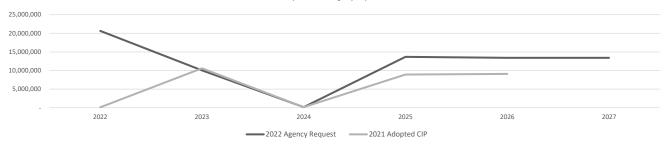
\*Years 2022 to 2026 used for comparison.

Number of Projects 2021 Adopted 2022 Request 3

#### Project Summary: Agency Request

	2022	2023	2024	2025	2026	2027
Facilities Repairs and Improvement	-	10,000,000	40,000	40,000	40,000	40,000
Transit Coaches	13,522,500	-	-	13,200,000	13,200,000	13,200,000
Transit System Upgrades	7,124,000	56,000	129,000	446,000	178,000	186,000
Total	20.646.500	10.056.000	169.000	13.686.000	13.418.000	13.426.000

2022 Capital Improvement Plan 2021 Adopted vs. 2022 Agency Request



#### Major Changes/Decision Points

- · Facilities Repairs and Improvement
  - Funding source changed from Non-General Fund GO Borrowing to General Fund GO Borrowing. Metro's growing debt service requires support through the General Fund subsidy to Metro, which in turn puts stress on the City qualifying under the State's Expenditure Restraint Program (ERP). To address the ERP issue, major facilities projects within Metro's capital budget will be funded from General Fund-supported borrowing with the resulting asset contributed to Metro.
  - Borrowing in 2023 decreased by \$540,000
- Transit Coaches
  - \$13.5 million in State funding added in 2022 to utilize Volkswagen settlement funds
  - Total budget in 2025 and 2026 increased \$4.3 to \$4.8 million over the 2021 Adopted CIP, anticipating the purchase of electric buses instead of diesel. The increased budget relies on additional federal funding. Borrowing in each of 2025 and 2026 declined by more than \$1 million.
- · Transit Systems Upgrades
  - Similar to the Facilities Repairs and Improvement program, borrowing is changed from Metro-supported to General Fund-supported borrowing to alleviate pressure on qualifying under ERP.
  - Borrowing in 2022 increased by \$7 million. This increase is part of Metro's overall plan for using its federal rescue funding. The Bus Rapid Transit project
    in Transportation's budget request includes an additional \$7 million in federal rescue funds and a corresponding decrease in borrowing. That decrease in
    borrowing has been applied to the Transit Systems Upgrades program to make investments that will lower Metro's long-term operating costs.



#### Department of Transportation

# **Metro Transit**

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Madison, Wisconsin 53703
Administration: (608) 266-4904
Fax: (608) 267-8778
Customer Service: (608) 266-4466
mymetrobus@cityofmadison.com
www.mymetrobus.com

5/21/21

To: Satya Rhodes-Conway, Mayor

Dave Schmiedicke, Finance Director

Dear Mayor Rhodes-Conway and Mr. Schmiedicke,

I'm pleased to present Metro's proposed 2022 Capital Budget. This budget continues the initiatives of Metro envisioned in the 2021 budget, while also identifying opportunities to leverage additional federal resources that have come as part of the COVID-19 crisis.

#### **GOALS OF AGENCY'S CAPITAL BUDGET**

Metro's budget proposal ensures that we can continue to provide quality service to meet the growing transportation needs of the Madison region. Transit ridership reduces the need for expensive roadway and parking capacity, reduces greenhouse gas emissions, and enables a more equitable and vibrant city.

This budget proposal continues the planned combination of the Metro bus replacement program with the BRT project for 2022-2024 and shifts future replacements to electric buses. We are also proposing to trade federal rescue funds with the BRT project, and using the local funds displaced to address long term operating Metro costs.

# PRIORITIZED LIST OF CAPITAL REQUESTS

- 1. Transit System Upgrades
- 2. 1101 E Washington Facility Improvements
- 3. Bus Replacement (both diesel and electric)

The transit enhancements are to be funded by swapping federal rescue funds with the BRT project. The 1101 E Washington renovation is crucial for the implementation of the BRT project.

#### **SUMMARY OF CHANGES FROM 2021 CAPITAL IMPROVEMENT PLAN**

- 1. Added \$7 million to the Transit System Upgrades line item. This is indirectly funded by federal rescue funds, through a swap with the BRT project. The purpose of this funding is for investments that will reduce Metro's operating cost, helping to offset the structural operating deficit that Metro has due to stagnant state revenues.
- 2. Bus replacement expenditures, in 2025 and beyond have been shifted to an assumption of 10 60 ft. electric buses. Bus replacements in 2022 and 2023 have assumed only those diesel buses that would be funded through the VW mitigation program.

# POTENTIAL FOR SCALING CAPITAL REQUESTS

Bus replacement expenditures can be scaled by replacing fewer buses, but that would result in an increased need for bus replacement in future years.

#### **IMPACT OF COVID-19 ON CAPITAL FUNDING**

Metro is fortunate to have received \$69m in rescue act (and related) funding in response to COVID-19. In coordination with the Finance Department and the Mayor, we are planning to use that funding to cover expected losses in fare revenue through 2024, contribute \$10 million to replace local funds in the technology project (budgeted in 2021), and contribute \$7 million on capital improvements to lower long term operating costs. Overall, this reduces the total debt attributed to Metro projects as compared to previous budgets.

I look forward to additional discussion.

Sincerely,

Justin Stuehrenberg Metro General Manager

Submitted

# 2022 Capital Improvement Plan Program Budget Proposal

# **Identifying Information**

_						
Agency	Metro Transit	~	Proposal Name	Facilities Repa	airs and Improvemen	t 🕶
Project Number	85002		Project Type	Program		
<b>Project Category</b>	Facility		Priority:	2	•	
2022 Project Number	12622					

#### Description

This program is for major building repairs and improvements to the existing Metro Transit facility at 1101 East Washington Avenue. This program's goal is to ensure that the Metro facility remains usable for at least the next 20 years. The project scope includes recommendations of a 2018 study, which detailed a 4-phase construction plan for the facility. Funding in 2021 is for Phase 3A that will remodel maintenance bays. No work is scheduled to occur in 2022, but will resume in 2023 with funding for Phase 3B that provides upgrades to the administrative and support areas. Funding for additional phases, which would include bus storage remodeling and exterior building improvements, is deferred beyond the CIP.

# **Budget Information**

Prior Appropriation\*\$18,824,142Prior Year Actual\$15,514,530\*Based on Fiscal Years 2015-2020

#### **Budget by Funding Source**

Funding Source		2022 2023		2024 2025		2026	2027	
GF GO Borrowing	<b>~</b>		10,000,000	40,000	40,000	40,000	40,000	
	Total	\$0	\$10,000,000	\$40,000	\$40,000	\$40,000	\$40,000	

# Insert Funding Source

#### **Budget by Expenditure Type**

Expense	Туре	2022	2023	2024	2025	2026	2027
Building	•		10,000,000	40,000	40,000	40,000	40,000
	Total	\$0	\$10,000,000	\$40,000	\$40,000	\$40,000	\$40,000

<sup>■</sup> Insert Expense Type

#### Explain any changes from the 2021 CIP in the proposed funding for this program.

No change

# Priority & Justification

Citywide Element Land Use and Transportation

Strategy Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit depe

#### Describe how this project advances the Citywide Element:

Building upgrade will lead to a return on investment with new technology that provides a safe environment for fleet maintenance and the protection of assets, both human and equipment.

Quality is an equity issue for Shop employees that don't have environmental quality compared to other City Shop employees. Efficiencies will improve transit service as timely repairs with more vehicles to be utilized reducing travel time.

# Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

2022 Capital Budget Agency Requests 4

Bus service is a critical lifeline for much of our city, es improvement will help ensure we do not have service				mically di	sadvant	taged. (	Our existi	ng systems	s/fleet are	e failing, and th	nis
What City agencies or community partners a or already working on issues related to this			Many are	e impacte	d by se	rvice ge	nerally, b	ut none fo	r this pro	ject specificall	y.
Have we asked for their perspectives directly incorporated their feedback?	y and, if so, how I	nave we	n/a								
How will we continue to communicate with	them in this proc	ess?	n/a								
no control de destado de estado de e	. /										
Have we used any data related to the projec race, non-binary and transgender people, pe those experiencing homelessness, or undocu	ople with disabil		<ul><li>O</li><li>O</li></ul>	Yes No Some, n	ot all						
Is the proposed budget or budget change related to to advance racial equity, inclusion, and social justice			-	-				nnect com	munity n	eed with oppo	ortunities
If so, please identify the respective group an	d recommendatio	on.	0	Yes	•		No				
oject Schedule & Location											
022 Projects Project Name	Est Cost	Location									
Insert item ixplain the justification for selecting projects planned	for 2022:										
023 Projects											
Phase 3 Admin/Dispatch Construction	\$6,814,023 1101 E Washington Ave.										
Phase 3 Admin/Dispatch Equipment	\$1,075,977	1101 E V									
ransfer Point Concrete Repair	\$1,030,000	1101 E V									
Repair Gisholt Sawtooth Roof	\$1,000,000	1101 E V									
% for Art		1101 E V									
Insert item  xplain the justification for selecting projects planned he current configuration creates challenges to driver of esults in creating safer drivers. There is currently a def rioritization for this phase was obtained from the Me oncrete at the transfer points has buckled in recent ye 1M repair for sawtooth portion of old Gisholt propert	dispatch and stres icit in the quantit ad and Hunt facilit ears resulting in co	y of toilet ty study.	and locke	r room fo				_	-	amenities will	produce
n order for Metro to comply with 100% renewable Ma	dison \$500,000 is	included	in equipm	ent for s	olar PV	panels t	o expand	the array			
024 Projects	F.1. 6	1									
Project name  Emergency building repair/refurbishment contigency	\$40,000	1101 E V	Vashingto	n Ave.							
Insert item  (xplain the justification for selecting projects planned imergency building repair/refurbishment contigenc	for 2024:										
025 Projects											
Project name	Est Cost	Location		n Avo							
Emergency building repair/refurbishment contigency	\$40,000	1101 F A	Vashingto	n Ave.							
<ul> <li>Insert item</li> <li>xplain the justification for selecting projects planned</li> <li>mergency building repair/refurbishment contigenc</li> </ul>	for 2025:										
2026 Projects											
Project name	Est Cost	Location		ιη Δνο							
Emergency building repair/refurbishment contigency	\$40,000	1101 E /	Vashingto	iii Ave.							
Insert item xplain the justification for selecting projects planned	for 2026:										
Emergency building repair/refurbishment contigenc											

2027 Projects 2022 Capital Budget

	Pro	ject Name	Est Cost	Location
			40,000	1101 E Washington Ave.
contig	gency	pair/refurbishment		
Inse				
		n for selecting projects pl		
Emerg	ency building rep	pair/refurbishment contig	enc	
) pera	ting Costs			
Vhat are	the estimated a	annual operating costs as	sociated with the pr	rojects planned within this program?
			·	
ersonne				
# of FTEs	Annual Cost	Description		
		It is anticipated that lab	or overtime will deci	rease as repairs will become more predictive in nature.
on-Pers	onnel			
Major	Amount	Description		
54		Utility costs have been i	ncreasing because o	f outdated equipment and materials. Costs are anticipated to decrease with more efficient equipment
	em			
Insert it				
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es	Save			Submit
es	Save			Submit
	Save			Submit
es	Save			Submit

Submitted

# 2022 Capital Improvement Plan Program Budget Proposal

# **Identifying Information**

Agency Metro Transit 

Proposal Name Transit Coaches 

Project Number 85001 Project Type Program

Project Category Transportation 9 Priority: 3 

2022 Project Number 13632

#### Description

This program is for the replacement of fixed route transit coaches annually. The program's goal is to maintain an updated fleet of vehicles for Metro Transit's fixed route service. All transit coaches purchased through this program meet both EPA Emissions Standards and Americans with Disabilities Act requirements. Funding from 2021 to 2024 is shifted to the Transportation budget to acquire buses for the Bus Rapid Transit project.

#### **Budget Information**

Prior Appropriation\* \$42,647,583 Prior Year Actual
\*Based on Fiscal Years 2015-2020

\$42,104,685

#### **Budget by Funding Source**

Funding Source		2022	2023	2024	2025	2026	2027
State Sources	~	13,522,500					
Federal Sources	<b>v</b>				10,560,000	10,560,000	10,560,000
Non-GF GO Borrowing	~				2,640,000	2,640,000	2,640,000
	Total	\$13,522,500	\$0	\$0	\$13,200,000	\$13,200,000	\$13,200,000
■ Insert Funding Source							

# Budget by Expenditure Type

Expense Type		2022	2023	2024	2025	2026	2027
Machinery and Equipment	~	13,522,500			13,200,000	13,200,000	13,200,000
	Total	\$13,522,500	\$0	\$0	\$13,200,000	\$13,200,000	\$13,200,000

#### Insert Expense Type

# Explain any changes from the 2021 CIP in the proposed funding for this program.

2022 request includes \$7,522,500 award of round 2 (secured) and \$6,000,000 round 3 VW settlement funds (expected) for replacement of 40-foot diesel buses that are cleaner and more energy efficient. Once BRT is operational, the request is for electric buses starting in 2025. Authorization of funding will be necessary to continue to meet the requirements of the 100% Renewable Madison resolution adopted by Council.

#### **Priority & Justification**

Citywide Element Land Use and Transportation 
Strategy Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit depe 

The company of the company o

# Describe how this project advances the Citywide Element:

Loss of the ability to provide for current service levels are projected to impact those routes which are more vulnerable due to ridership, but more necessary to ensure equitable transit across the service area. Structural inequities present in the community could be exacerbated by the loss of these critical transit services.

# Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

2022 Capital Budget Agency Requests 7

Bus service is a critical lifeline for much of our city, e improvement will help ensure we do not have service.					advantaged	. Our existing sy	stems/fleet are failing	, and this
What City agencies or community partners or already working on issues related to this			Many a	ire impacted	l by service	generally, but no	ne for this project spe	ecifically.
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how	have we	n/a					
How will we continue to communicate with	n them in this proc	ess?	n/a					
Have we used any data related to the proje	ct/program that d	letails	0	Yes				
race, non-binary and transgender people, p those experiencing homelessness, or undo	•	lities,	<ul><li>O</li></ul>	No Some, no	t all			
Is the proposed budget or budget change related to advance racial equity, inclusion, and social justic			-				t community need wi	th opportunities
If so, please identify the respective group a	nd recommendation	on.	0	Yes	•	No		
, p,,								
roject Schedule & Location								
2022 Projects								
Project Name	Est Cost	Location						
Purchase diesel coach replacement utilizing VW award	\$12,522,500	1101 E. '	Washing	ton Ave.				
■ Insert item								
Explain the justification for selecting projects planne	d for 2022:							
Metro must maintain a replacement cycle from 12 to buses that are further along their useful life cycle is do n school days instead of seven days per week.				-				
2023 Projects								
Project Name	Est Cost	Location						
■ Insert item  Explain the justification for selecting projects planne	d for 2023:							
2024 Projects								
Project name	Est Cost	Location						
■ Insert item  Explain the justification for selecting projects planne	d for 2024:							
2025 Projects								
Project name	Est Cost	Location	)					
Electric Buses	\$13,200,000	1101 E. V	Washing	ton Ave.				
■ Insert item								
Explain the justification for selecting projects planne Authorization of funding for electric buses will be nec will allow Metro to meet capacity needs and maintain	essary to continue		•	rements of	the 100% Re	enewable Madis	on resolution adopted	by Council. Fundin
2026 Projects								
Project name	Est Cost	Location	า					
Electric Buses	\$13,200,000	1101 E.	Washing	gton Ave.				
■ Insert item  Explain the justification for selecting projects planne  Authorization of funding for electric buses will be nec  will allow Metro to meet capacity needs and maintain	essary to continue			rements of	the 100% Re	enewable Madis	on resolution adopted	by Council. Fundin
2027 Projects								
Project Name	Est Cost	Location						
Electric Buses		1101 E. W	ashingto	on Ave.				
Insert item								
Explain the justification for selecting projects planne Authorization of funding for electric buses will be nec will allow Metro to meet capacity needs and maintain	essary to continue			rements of	the 100% Re	enewable Madis	on resolution adopted	by Council. Fundin

What are	the estimated a	annual operating costs associated with the projects planned within this program?
Personnel		
# of FTEs	Annual Cost	Description
Non-Perso	onnel	
Major	Amount	Description
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otes		
otes:		
		v1 03/15/20
Save and Cl	ose	

Submitted

# 2022 Capital Improvement Plan **Program Budget Proposal**

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нu	enun	VIIIE	HILLOIL	nation

Agency **Proposal Name** Metro Transit Transit System Upgrades ➤ **Project Number** 85003 **Project Type** Program **Project Category Priority:** Other 2022 Project Number 13634

#### Description

This program is for Metro Transit's equipment and software enhancements. The program's goal is to improve the efficiency of Metro Transit's operations by updating the system tools used for the services provided. Funding in 2021 is for support vehicles used to transport drivers to relief points.

#### **Budget Information**

Prior Appropriation\* \$1,961,786 Prior Year Actual \$1,702,047 \*Based on Fiscal Years 2015-2020

#### **Budget by Funding Source**

Funding Source		2022	2022 2023		2025	2026	2027	
GF GO Borrowing		7,124,000	56,000	129,000	446,000	178,000	186,000	
	Total	\$7,124,000	\$56,000	\$129,000	\$446,000	\$178,000	\$186,000	

# ■ Insert Funding Source

#### **Budget by Expenditure Type**

Expense Type		2022	2023	2024	2025	2026	2027
Machinery and Equipment	~	7,124,000	56,000	129,000	446,000	178,000	186,000
	Total	\$7,124,000	\$56,000	\$129,000	\$446,000	\$178,000	\$186,000

Insert Expense Type

# Explain any changes from the 2021 CIP in the proposed funding for this program.

\$7M for investements meant to reduce future operating costs. These could take the form of facility enhancements (solar panels as one example) or infrastructure (dedicated lane or signal timing enhancements as two examples). This is being funded indirectly from a swap with the BRT project, by contributing \$7M in federal transit rescue funds. The intent is to address Metro's long term operating deficit brought on by stagnant state revenues.

#### **Priority & Justification**

Citywide Element Land Use and Transportation Improve transit service, especially to peripheral employment and residential locations, with a focus on reducing the travel time for transit depe 🕶 Describe how this project advances the Citywide Element:

It is expected that the status quo will result in a structural budget deficit for Metro, forcing a cut to service. These investments are intended to reduce operational costs to keep cost growth in line line with expected revenues.

#### Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Describe how Black, Indigenous, and People of Color, people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)?

Bus service is a critical lifeline for much of our city, especially those who have been economically disadvantaged. Metro has structural deficits that will jeopardize our ability to provide that service because of slow growth in revenue sources. These capital investments are intended to slow the growth in our operating cost so that it

does not outpace our revenue. 2022 Capital Budget Agency Requests 10

or already working on issues related to this										projects	pecifically.	
Have we asked for their perspectives direct incorporated their feedback?	ly and, if so, how	have we	n/a									
How will we continue to communicate with	them in this proc	cess?	n/a									
Have we used any data related to the proje race, non-binary and transgender people, p those experiencing homelessness, or undoo Is the proposed budget or budget change related to	eople with disabi cumented status?	lities,	o o o	Yes No Some, no City's tear		iative	es that con	nnect co	ommunit	ty need	with opport	unities
to advance racial equity, inclusion, and social justic	e (e.g., NRTs, RESJ	II, LCET, MA				e Pla						
If so, please identify the respective group a	nd recommendati	on.	0	Yes			No					
oject Schedule & Location												
022 Projects												
Project Name	Est Cost	Location										
Support Vehicles	\$54,000	1101 E W	/ashingto	n Ave								
Jtility Truck	\$70,000	1101 E W	/ashingto	n Ave								
Operational Cost Reduction Investments	\$7,000,000	Citywide										
Insert item  xplain the justification for selecting projects planner  7M for investements meant to reduce future operatic dedicated lane or signal timing enhancements as two esuce funds. The intent is to address Metro's long te eplacement vehicles are used to transport drivers to rivers. Building and Grounds equipment such as utilities.	d for 2022:  ng costs. These context examples). This in the context examples in the context example in the con	ould take the second being function to be second to be se	ne form o nded indir on by sta to be relia d safe in c	rectly fron agnant sta able so tha order to su	a swap e revenu t relief d pport th	with t les. rivers e ope	he BRT pro have the a rational in	oject, b ability to	y contrik o be pur cture. Cu	outing \$3 nctual w arrently,	7M in federa hen relieving	ll transit g mainlir
Insert item  xplain the justification for selecting projects planner  7M for investements meant to reduce future operation  dedicated lane or signal timing enhancements as two  escuce funds. The intent is to address Metro's long te  eplacement vehicles are used to transport drivers to  rivers. Building and Grounds equipment such as utilit  rucks are over fifteen years old beyond their seven years.	d for 2022:  ng costs. These co examples). This i rm operating defic relief points. Vehi cy trucks must be r ear useful life. Sup	ould take the second being function to be second to be se	ne form o nded indir on by sta to be relia d safe in c	rectly fron agnant sta able so tha order to su	a swap e revenu t relief d pport th	with t les. rivers e ope	he BRT pro have the a rational in	oject, b ability to	y contrik o be pur cture. Cu	outing \$3 nctual w arrently,	7M in federa hen relieving	ıl transit g mainlir
Insert item  xplain the justification for selecting projects planner  7M for investements meant to reduce future operation dedicated lane or signal timing enhancements as two esuce funds. The intent is to address Metro's long te eplacement vehicles are used to transport drivers to rivers. Building and Grounds equipment such as utilit rucks are over fifteen years old beyond their seven years  023 Projects  Project Name	d for 2022:  ng costs. These context examples). This in the context examples in the context example in the con	ould take the second being function to be second to be se	ne form o nded indir on by sta to be relia d safe in c	rectly fron agnant sta able so tha order to su	a swap e revenu t relief d pport th	with t les. rivers e ope	he BRT pro have the a rational in	oject, b ability to	y contrik o be pur cture. Cu	outing \$3 nctual w arrently,	7M in federa hen relieving	ıl transit g mainlir
Support Vehicles	d for 2022:  ng costs. These co examples). This i rm operating defic relief points. Vehi cy trucks must be r ear useful life. Sup	ould take the second of the se	ne form o ided indir on by sta to be relia d safe in o icles are	rectly fron agnant sta able so tha order to su used by ro	a swap e revenu t relief d pport th	with t les. rivers e ope	he BRT pro have the a rational in	oject, b ability to	y contrik o be pur cture. Cu	outing \$3 nctual w arrently,	7M in federa hen relieving	ıl transit g mainlir
Insert item  xplain the justification for selecting projects planner  7M for investements meant to reduce future operation  dedicated lane or signal timing enhancements as two esuce funds. The intent is to address Metro's long te  teplacement vehicles are used to transport drivers to rivers. Building and Grounds equipment such as utilit  rucks are over fifteen years old beyond their seven years  1023 Projects  Project Name	d for 2022:  ng costs. These corexamples). This is remoperating deficit relief points. Vehically trucks must be rear useful life. Supplemental suppl	build take the specific being funcit brought cles need the reliable and ervisor vehalt to the specific being	ne form o nded indir on by sta o be relia d safe in o nicles are //ashingto	rectly from agnant standard standard standard to suused by round Ave	a swap e revenu t relief d pport th ad super	with thes. riverse opervisors	have the a rational in s and for e	ability to	y contrib  o be pur  cture. Cu  ncy calls.  o be pur  cture. Cu	nctual w irrently,	7M in federa	Il transit g mainlir geven
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Est Cost

Location

\$64,000 1101 E Washington Ave

\$74,000 1101 E Washington Ave

Agency Requests

2026 Projects

Utility Truck

Support Vehicles

2022 Capital Budget

Project name

		oject name	Est Cost	Location
Techn	ology Contingen	су	\$40,	000
Inse			1 16 2006	
		n for selecting projects p are used to transport driv		ehicles need to be reliable so that relief drivers have the ability to be punctual when relieving mainline
drivers	. Building and Gr	rounds equipment such a	as utility trucks must	be reliable and safe in order to support the operational infrastructure. Currently, four of the seven supervisor vehicles are used by road supervisors and for emergency calls.
2027 P	rojects			
		ject Name	Est Cost	Location
Support Vehicles		68,000	1101 E Washington Ave	
Utility	Truck		78,000	1101 E Washington Ave
Techn	ology Contingen	су	40,000	
Inser		n for selecting projects p		
trucks	are over fifteen y			be reliable and safe in order to support the operational infrastructure. Currently, four of the seven Supervisor vehicles are used by road supervisors and for emergency calls.
pera	ting Costs			
hat are	the estimated a	annual operating costs a	ssociated with the p	rojects planned within this program?
hat are	the estimated a	annual operating costs a	ssociated with the p	rojects planned within this program?
hat are		annual operating costs a	ssociated with the p	rojects planned within this program?
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rsonne # of FTEs	l Annual Cost		ssociated with the p	rojects planned within this program?
rsonne # of FTEs n-Pers	l Annual Cost	Description	ssociated with the p	rojects planned within this program?
rsonne # of TEs	l Annual Cost		ssociated with the p	rojects planned within this program?
rsonne # of FTEs n-Person	Annual Cost  onnel  Amount	Description	ssociated with the p	rojects planned within this program?
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rsonne # of FTEs n-Person	Annual Cost  onnel  Amount	Description	ssociated with the p	rojects planned within this program?  Submit
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rsonne # of FTEs n-Pers Insert it	Annual Cost  onnel  Amount	Description	ssociated with the p	Submit
# of FTEs  n-Personal Insert it	Annual Cost  Onnel  Amount  Em	Description	ssociated with the p	