



Des Moines Area Regional Transit Authority
FY2018 - 2027
Capital Improvement Plan

April 2017

The Des Moines Area Regional Transit Authority's Capital Improvement Program (CIP) is a 10-year



framework that provides direction and guidance for the agency to satisfy regional transportation demands through capital investments. DART's capital projects vary in terms of size, cost, and benefits. Some of the projects maintain existing transportation systems, while others support the expansion of services outlined in the DART Forward Plan. Annual revisions of the CIP consider

new projects and reflect changes in strategic priorities. The underlying strategy of the CIP is to support DART's mission of enriching lives, connecting communities, and expanding opportunities for all Central Iowa residents.



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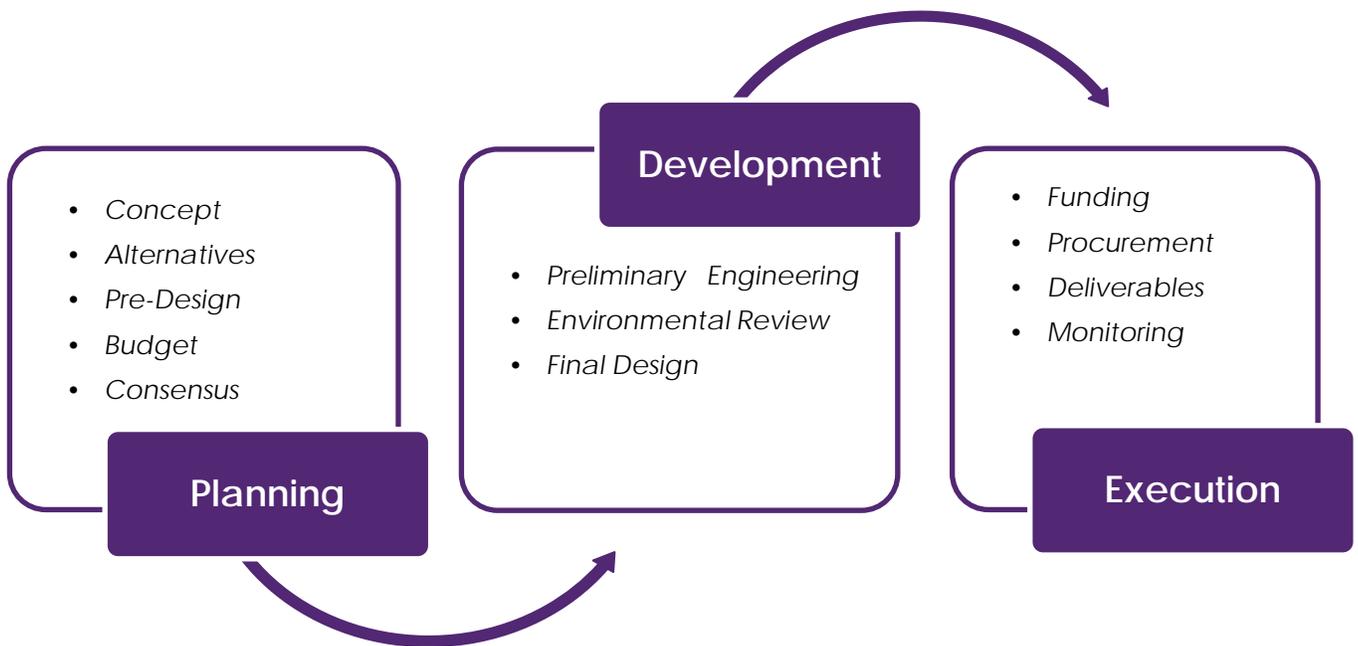
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CAPITAL PLANNING PROCESS

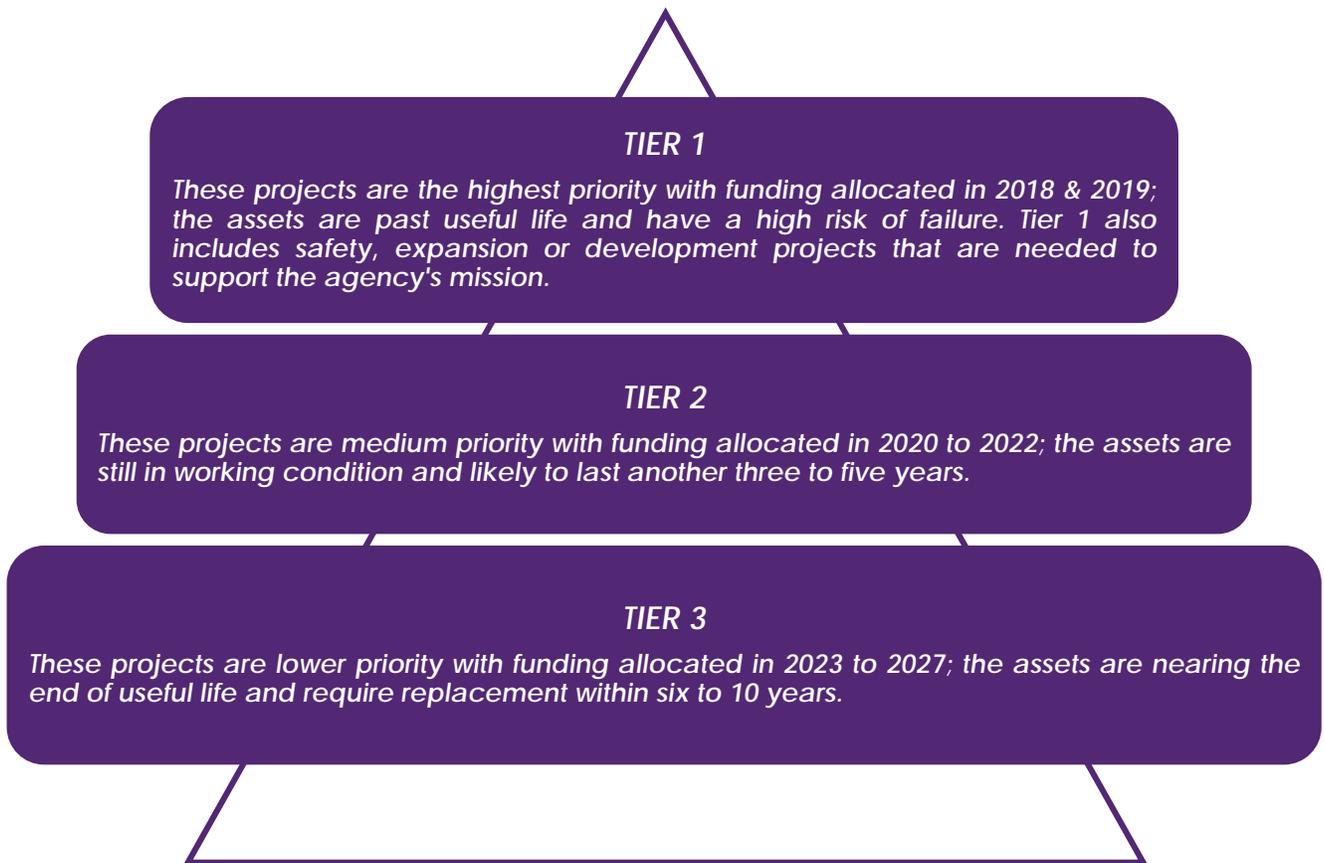
The capital process involves three major phases leading to project implementation: planning, development and execution. DART's capital plan accomplishes the first stage by identifying the need, comparing alternatives, developing a budget, and gathering consensus for the project.





CAPITAL FUNDING PRIORITIES

DART completed a cursory assessment of both existing and anticipated future assets needed to fulfill the objectives outlined in the organizational mission. The projects were ranked in order of importance and assigned a tier based on anticipated funding levels. The projects selected for the plan optimize DART's limited resources and align with the agency's immediate and long-term goals.





PROJECT CLASSIFICATIONS

DART capital projects are organized into six categories, which relate to the financial-reporting system and the department ultimately responsible for implementation and management of the asset. Urbanized agencies can use formula capital funding in limited circumstances to offset operating expenses. The operations category shows the amount of capital funds dedicated towards this purpose, which reduces the funding available for capital projects.

Fleet	<ul style="list-style-type: none">• The replacement or expansion of vehicles used in revenue service by DART's four modes (Fixed-Route, On-Call/Flex, Paratransit, and Rideshare).
Facilities	<ul style="list-style-type: none">• The design, purchase, installation, construction, and rehabilitation of the DART Way and DART Central Station facilities.
Support Equipment	<ul style="list-style-type: none">• The acquisition and installation of equipment that supports the delivery of transit services, including maintenance equipment and service vehicles.
Technology	<ul style="list-style-type: none">• The acquisition, implementation, and enhancement of technology infrastructure and communications equipment.
Passenger Amenities	<ul style="list-style-type: none">• The acquisition and installation of bus shelters, bus signage, pedestrian access, bicycle access, and functional landscaping/streetscaping improvements; FTA requires that agencies report annually on associated transit improvements, formerly called enhancements.
Development	<ul style="list-style-type: none">• The construction of large-scale, one-time capital projects.
Operations	<ul style="list-style-type: none">• The use of capital funds for operating expenditures, including preventive maintenance, ADA Paratransit (Bus Plus), third-party contracted services, and transit planning.



FUNDING SOURCES

Implementation of DART's capital plan is dependent upon the availability of federal, state, and local funding. Federal funding accounts for the majority of all capital purchases, and as a result is imperative to the success of the plan.

FTA 5307 Funds	<ul style="list-style-type: none"> The Urbanized Area Formula funds are apportioned based on area population, area population density, system revenue mileage, and a ratio of average trip length, ridership, and operating expenses.
FTA 5309 Funds	<ul style="list-style-type: none"> The Capital Investment Program provides grants for new and expanded rail, bus rapid transit, and ferry systems that reflect local priorities to improve transportation options in key corridors.
FTA 5310 Funds	<ul style="list-style-type: none"> The Enhanced Mobility of Seniors and Individuals with Disabilities program provides funding for projects that serve the special needs of these populations, beyond traditional public transportation and ADA complementary paratransit services.
FTA 5339 Funds	<ul style="list-style-type: none"> The Bus and Bus Facilities program provides funding to replace, rehabilitate and purchase buses and related equipment, or to construct bus-related facilities.
FHWA STBG Funds	<ul style="list-style-type: none"> The Des Moines Area Metropolitan Planning Organization (MPO) allocates federal Surface Transportation Block Grant funds (STBG) to cities and agencies through a competitive application process.
FHWA CMAQ Funds	<ul style="list-style-type: none"> The Iowa Department of Transportation (Iowa DOT) allocates Congestion Mitigation and Air Quality (CMAQ) funds respectively to cities and agencies through a competitive application process; locally the CMAQ program is called the Iowa Clean Air Attainment Program or ICAAP.
State Funds	<ul style="list-style-type: none"> The Iowa Legislature established the Public Transit Infrastructure Grant program to address the vertical infrastructure needs of Iowa's transit systems. DART is working to have the program expanded to include system infrastructure, such as mobility hubs.
DART Local and Public/Private Commitments	<ul style="list-style-type: none"> DART mostly funds the 15% to 20% local match required for federal and state grants through the annual operating budget. However, any non-federal funds qualify as local match, such as the private and public commitments DART is seeking for enhanced corridor services.



10-YEAR COST & FUNDING SUMMARY

Table 1: 10-Year Costs

Projects	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023-27	10-Year Total	Percentage
Fleet	\$ 5,223,270	\$ 5,616,472	\$ 6,912,339	\$ 6,576,634	\$ 6,179,722	\$ 33,068,763	\$ 63,577,200	47.0%
Bus Lease - 20 Fixed-Route Buses	\$ 888,063	\$ 888,063	\$ 888,063	\$ 888,063	\$ 888,063	\$ 3,728,378	\$ 8,168,693	6.0%
Heavy-Duty Bus Replacements	\$ 3,845,378	\$ 4,110,080	\$ 4,424,243	\$ 4,026,061	\$ 3,588,946	\$ 19,363,659	\$ 39,358,368	29.1%
Medium-Duty Bus Replacements	\$ -	\$ -	\$ 884,749	\$ 977,826	\$ 961,624	\$ 5,647,361	\$ 8,471,560	6.3%
Rideshare Van Replacements	\$ 489,829	\$ 618,329	\$ 715,284	\$ 684,683	\$ 741,089	\$ 4,329,365	\$ 7,578,579	5.6%
Facilities	\$ 808,219	\$ 1,456,149	\$ 333,437	\$ 382,871	\$ 899,332	\$ 5,517,296	\$ 9,397,304	6.9%
Facility A&E	\$ 100,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 525,000	\$ 1,050,000	0.8%
Facility Renovations	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	0.5%
Facility HVAC, Electric, Plumbing, & Tanks	\$ 163,199	\$ 831,149	\$ 122,987	\$ 61,494	\$ 729,660	\$ 3,073,547	\$ 4,982,036	3.7%
Facility Doors, Gates, & Fences	\$ 45,020	\$ -	\$ 110,450	\$ 36,896	\$ 69,672	\$ 176,185	\$ 438,224	0.3%
Concrete Replacement	\$ 300,000	\$ -	\$ -	\$ 184,481	\$ -	\$ 1,742,564	\$ 2,227,045	1.6%
Support Equipment	\$ 364,665	\$ 187,445	\$ 74,525	\$ 236,619	\$ 513,042	\$ 1,741,698	\$ 3,117,993	2.3%
Shop Equipment	\$ 172,203	\$ 132,157	\$ -	\$ 34,436	\$ 107,675	\$ 853,238	\$ 1,299,710	1.0%
Facility Equipment	\$ 163,199	\$ 55,287	\$ 35,822	\$ 30,000	\$ 221,685	\$ 451,858	\$ 957,851	0.7%
Furniture & Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Support Vehicles	\$ 29,263	\$ -	\$ 38,704	\$ 172,182	\$ 183,682	\$ 436,602	\$ 860,433	0.6%
Technology	\$ 358,270	\$ 59,943	\$ 34,838	\$ 35,994	\$ 77,576	\$ 197,884	\$ 764,505	0.6%
Computer and Technology Equipment	\$ 156,167	\$ 59,943	\$ 34,838	\$ 35,994	\$ 77,576	\$ 197,884	\$ 562,402	0.4%
Computer Software	\$ 202,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,103	0.1%
Passenger Amenities	\$ 81,250	\$ 82,500	\$ 96,750	\$ 86,813	\$ 87,500	\$ 454,438	\$ 889,250	0.7%
Bus Shelters	\$ 81,250	\$ 67,500	\$ 96,750	\$ 71,813	\$ 87,500	\$ 424,438	\$ 829,250	0.6%
Pedestrian Access	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 30,000	\$ 60,000	0.0%
Development	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	18.5%
Enhanced Corridors	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	18.5%
Operations	\$ 3,145,000	\$ 3,150,000	\$ 3,155,400	\$ 3,565,962	\$ 3,166,691	\$ 16,395,586	\$ 32,578,639	24.1%
Preventive Maintenance	\$ 2,595,000	\$ 2,595,000	\$ 2,595,000	\$ 2,595,000	\$ 2,595,000	\$ 12,975,000	\$ 25,950,000	19.2%
ADA Paratransit	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000	2.8%
Planning	\$ -	\$ -	\$ -	\$ 405,000	\$ -	\$ 470,000	\$ 875,000	0.6%
Purchased Transportation	\$ 175,000	\$ 180,000	\$ 185,400	\$ 190,962	\$ 196,691	\$ 1,075,586	\$ 2,003,639	1.5%
Total Costs	\$ 9,980,674	\$ 10,552,509	\$ 35,607,289	\$ 10,884,892	\$ 10,923,862	\$ 57,375,664	\$ 135,324,890	100%

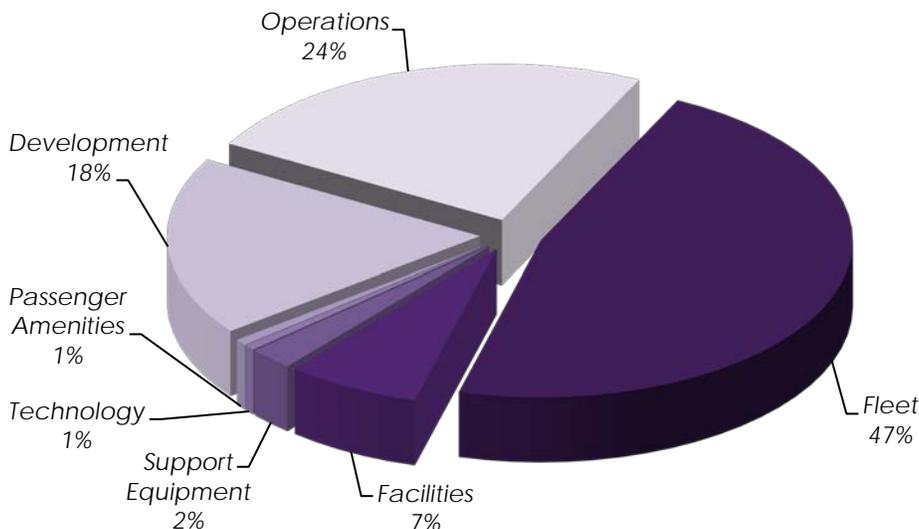


Table 2: 10-Year Funding Plan

Funding Plan	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023-27	10-Year Total	Percentage
Federal	\$ 8,339,000	\$ 8,796,261	\$ 29,297,986	\$ 9,502,800	\$ 9,510,706	\$ 49,869,174	\$ 115,315,927	85.2%
Section 5307/5340 Funds	\$ 6,500,000	\$ 6,630,000	\$ 6,762,600	\$ 6,897,852	\$ 7,001,320	\$ 36,613,758	\$ 70,405,530	52.0%
Section 5309 Capital Investment Funds	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 20,000,000	14.8%
Section 5310 Funds	\$ 175,000	\$ 180,000	\$ 485,400	\$ 490,962	\$ 356,691	\$ 1,885,586	\$ 3,573,639	2.6%
Section 5339 Funds	\$ 664,000	\$ 686,261	\$ 699,986	\$ 713,986	\$ 724,696	\$ 3,789,833	\$ 7,278,761	5.4%
Surface Transportation Funds	\$ 1,000,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,428,000	\$ 7,579,997	\$ 14,057,997	10.4%
CMAQ Capital Funds (aka ICAAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
State	\$ 160,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,560,000	1.9%
Public Transit Infrastructure Grant	\$ 160,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000	0.4%
State Funding (Earmark)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	1.5%
Local	\$ 1,481,674	\$ 1,356,248	\$ 4,309,303	\$ 1,382,092	\$ 1,413,156	\$ 7,506,490	\$ 17,448,962	12.9%
DART Capital Local	\$ 1,279,571	\$ 1,356,248	\$ 1,309,303	\$ 1,301,092	\$ 1,413,156	\$ 7,412,490	\$ 14,071,859	10.4%
DART Planning Local	\$ -	\$ -	\$ -	\$ 81,000	\$ -	\$ 94,000	\$ 175,000	0.1%
DART Operating Local	\$ 202,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,103	0.1%
Public/Private Commitments	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	2.2%
Total Funding	\$ 9,980,674	\$ 10,552,509	\$ 35,607,289	\$ 10,884,892	\$ 10,923,862	\$ 57,375,664	\$ 135,324,890	100%
Annual Shortfall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



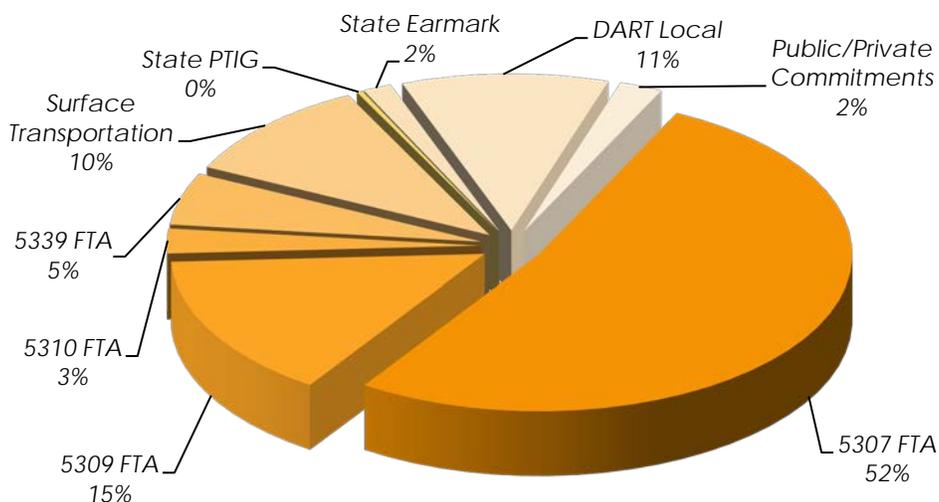
10-Year Costs by Project Class



Cost Assumptions

- 4% annual increase in the cost of revenue vehicles
- 3% annual increase for all other project categories
- The amount of capital funds being used for operating projects is frozen at 2017 levels
- No vehicle expansions are programmed over the next ten years

10-Year Funding by Source



Revenue Assumptions

- 2% annual increase in formula 5307 & 5339 funding through 2021, 1.5% for the remaining years
- 1.5% annual increase in 5310 funding
- 2% annual increase in STBG funding for the outer years (funds have been awarded through 2021)
- Preventive Maintenance and ADA Paratransit reimbursements are frozen at 2017 levels



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PROJECT DETAILS



ROLLING STOCK

Annual fleet purchases are shown by class and size. The total cost listed includes the price of the vehicle and necessarily make-ready expenses. Make-ready costs include items such as surveillance systems, AVL equipment, annunciation systems, radios, signage, fare boxes (starting in 2020), and factory inspections (required by FTA). Large systems must certify to FTA that they will spend 1% of their apportionment on safety and security items; the surveillance systems on the buses count towards this requirement.

Average fleet-age charts are shown following the purchase tables and are segmented by vehicle class and size. The average age of the fleet should be half of the useful-life benchmark (ULB), which assumes consistent purchases were made over the life of the plan. Generally DART's ULB is one year longer than FTA's useful-life guidance. The budget year is shown for funding purposes, but delivery of the vehicles occurs in the subsequent year.



Heavy-Duty (HD) Vehicles

Table 3: 2018 Heavy-Duty Vehicles

Vehicle Size	Quantity	FTA Useful Life Guidance	DART's Useful Life Benchmark
60' HD Diesel Buses - New	0	12 Years or 500,000 Miles	13 Years
60' HD Diesel Buses – Refurb.	6	6 Years or 250,000 Miles	10 Years
40' HD Diesel Buses	96	12 Years or 500,000 Miles	13 Years
40' HD Hybrid Buses	4	12 Years or 500,000 Miles	13 Years
35' HD Hybrid Buses	4	12 Years or 500,000 Miles	13 Years
33' HD Diesel Trolleys	0	10 Years or 350,000 Miles	10 Years
30' HD Diesel Buses	2	10 Years or 350,000 Miles	11 Years
Total	112		

Heavy-Duty Fleet Stats

Peak hour needs – 86 Buses
 August State Fair – Peak needs increase a net 18 buses
 Total heavy-duty buses – 112 (plus the four trolley replacements from FY2017)
 Spare ratio – 30.2%, 7.7% in August
 Vehicles over ULB – 14 (includes 3 buses being replaced with FY2017 funding)

Key Projects

Continue twenty-bus lease from FY2015
 Purchase 61 buses outright over the next 10 years

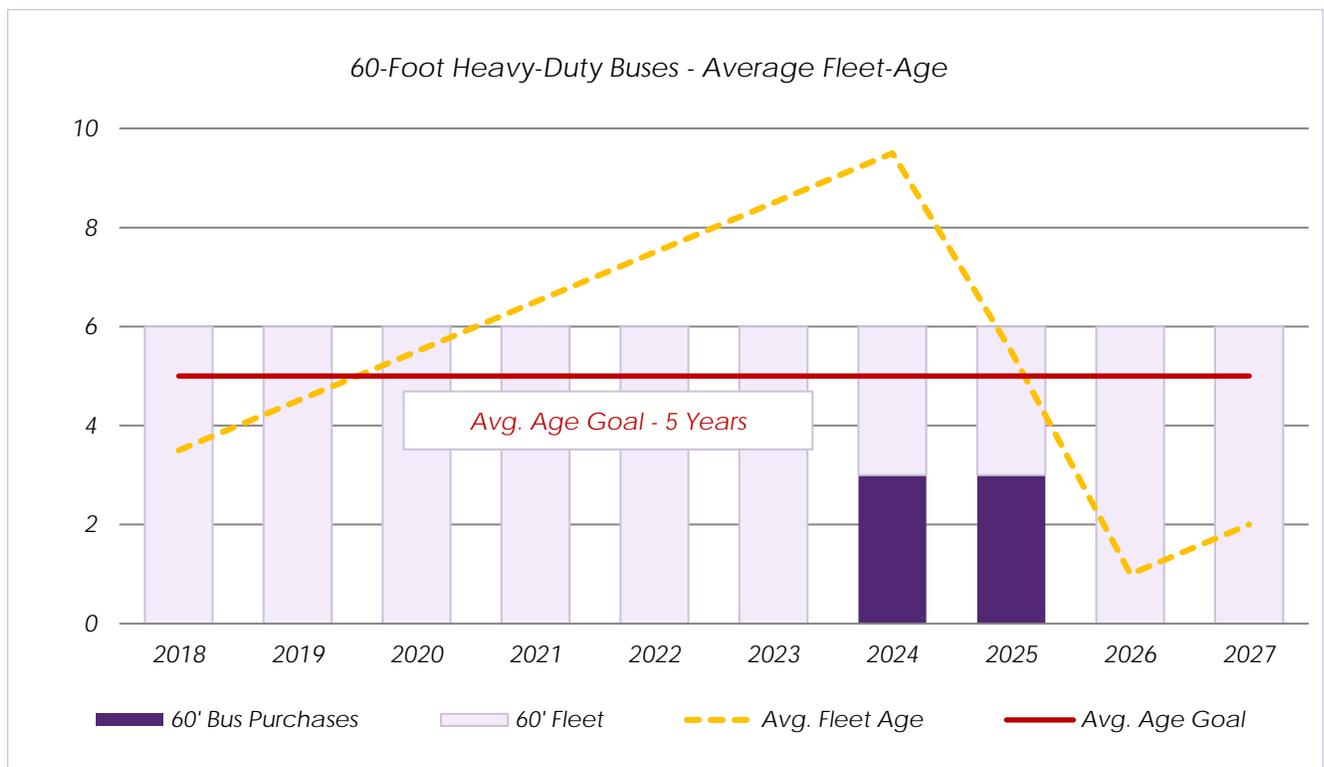


60-Foot Heavy-Duty Vehicles

The articulated buses are used primarily on express routes and during the Iowa State Fair; the vehicles seat 66 passengers. The plan outlines new vehicles in FY2024 and FY2025 to replace the refurbished models purchased in FY2015. However, this may change as we near replacement and is contingent upon our experience operating and maintaining the remanufactured buses over the next few years.

Table 4: 60-Foot Articulated Heavy-Duty Vehicle Purchases

Funding Year	Original Vehicle	Model Year	Age	Quantity	Total Cost
FY2024 - 2025	60-Foot	2000/2015	9 - 10 Years	6	\$ 7,066,094
10-Year Total				6	\$ 7,066,094



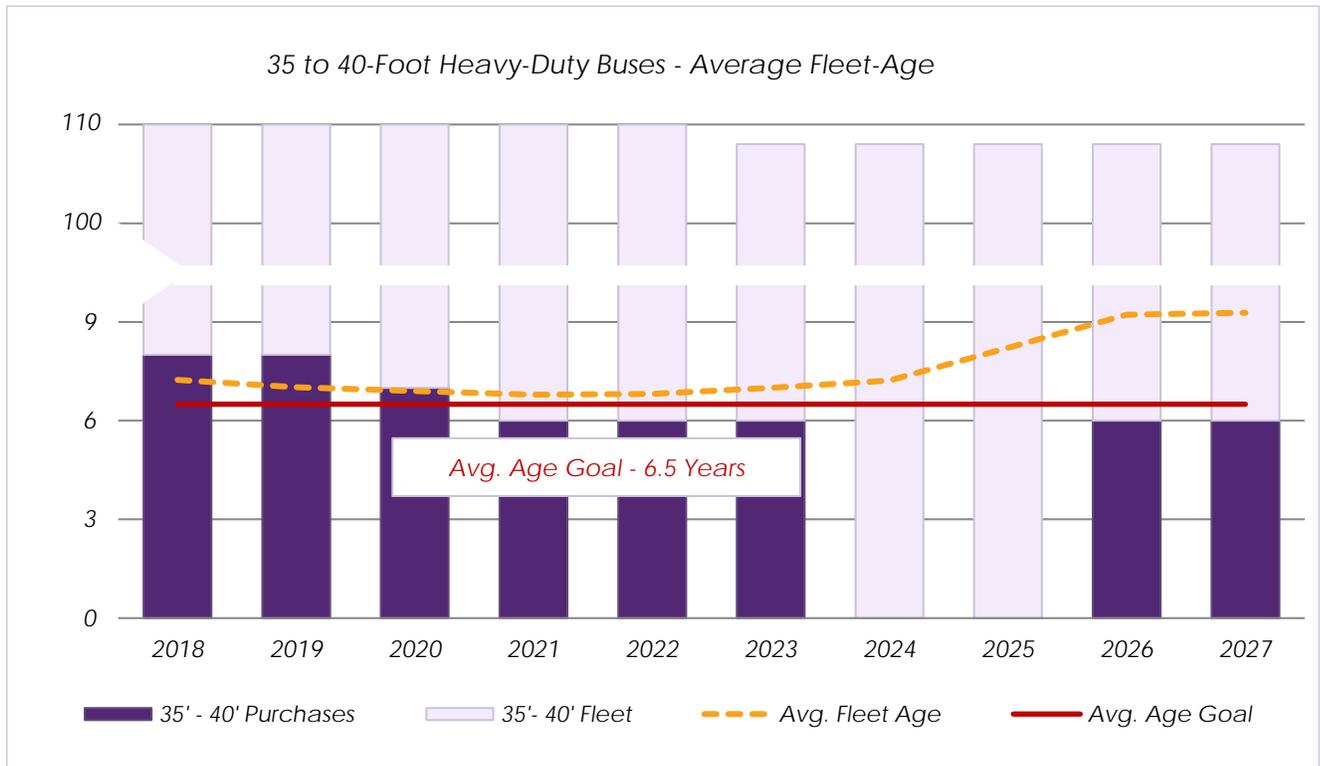


35 to 40-Foot Heavy-Duty Vehicles

The standard 35 to 40-foot buses are used throughout the fixed-route system; the vehicles seat between 35 and 40 passengers.

Table 5: 35 to 40-Foot Heavy-Duty Vehicle Purchases

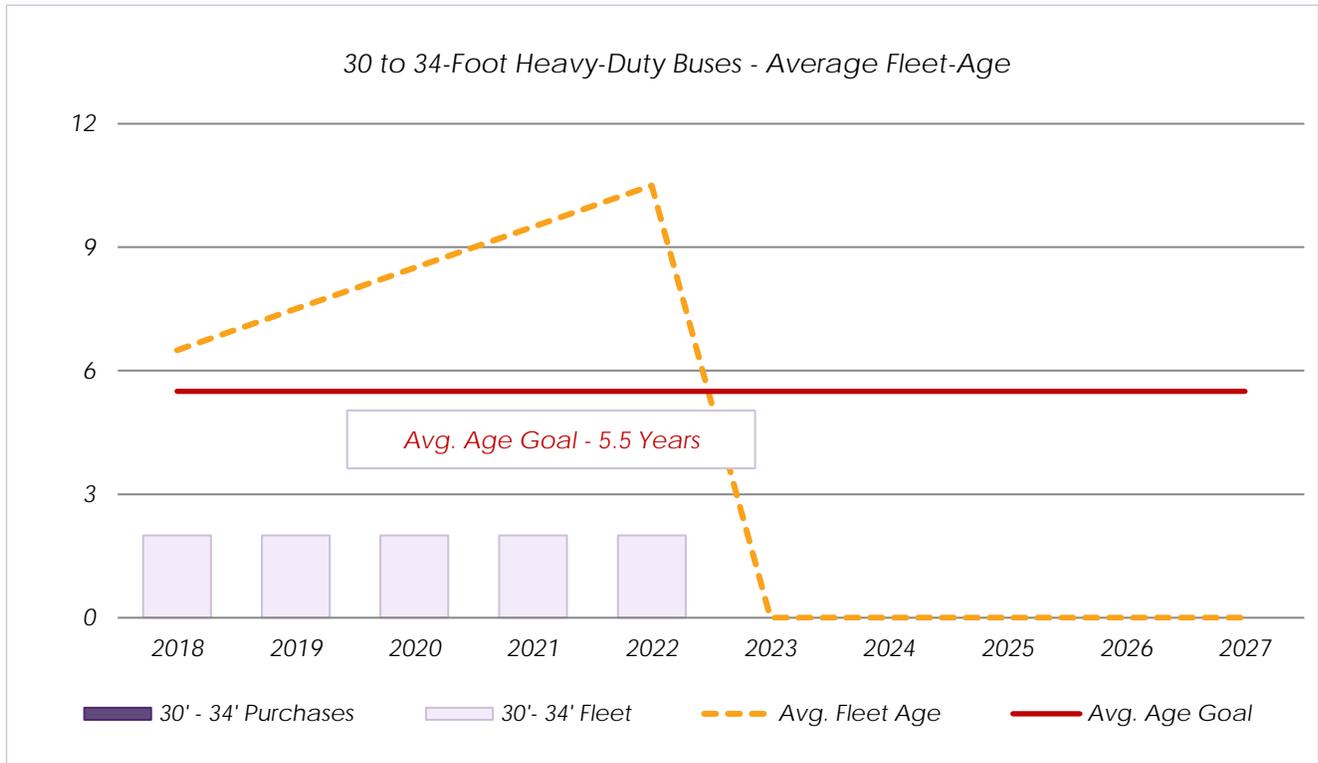
Funding Year	Original Vehicle	Model Year	Age	Quantity	Total Cost
FY2018 - 2026	2015 - Bus Lease - 20 Vehicles				\$ 8,168,693
FY2018	40-Foot	2002/03	15 – 16 Years	8	\$ 3,845,378
FY2019	40-Foot	2003/06	13 – 16 Years	8	\$ 4,110,080
FY2020	40-Foot	2006	14 Years	8	\$ 4,424,243
FY2021	40-Foot	2006	15 Years	7	\$ 4,026,061
FY2022	40-Foot	2008	14 Years	6	\$ 3,588,946
FY2023 - 2027	40-Foot	2008 – 2010	13 – 17 Years	18	\$ 12,297,566
10-Year Total				55	\$ 40,460,967





30 to 34-Foot Heavy-Duty Vehicles

The last of the remaining 30 to 34-foot buses are used exclusively on Paratransit service; the vehicles seat 25 passengers. These buses will be replaced with medium-duty models starting in 2022, leaving no smaller heavy-duty buses in the fleet.





Medium-Duty (MD) and Light-Duty (LD) Vehicles

Table 6: 2018 Medium-Duty Vehicles

Vehicle Size	Quantity	FTA Useful Life Guidance	DART's Useful Life Benchmark
31' MD Diesel Buses	5	7 Years or 200,000 Miles	8 Years
27' MD Diesel Buses	17	7 Years or 200,000 Miles	8 Years
Total	22		

Table 7: 2017 Light-Duty Vehicles

Vehicle Size	Quantity	FTA Useful Life Guidance	DART's Useful Life Benchmark
25' LD Gasoline Buses	12	5 Years or 150,000 Miles	5 Years
Total	12		

Medium-Duty Fleet Stats

Peak hour needs – 27 Buses
 Total medium-duty buses – 22
 Total light-duty buses – 12
 Spare ratio – 25.9%
 Vehicles over ULB – 7 (includes 6 buses being replaced with FY2016 funding)

Key Projects

Continue migration to medium-duty vehicles for all Paratransit and Flex/On-Call services
 Make consistent annual purchases to meet average fleet-age goal
 No expansion vehicles are planned in the next 10 years

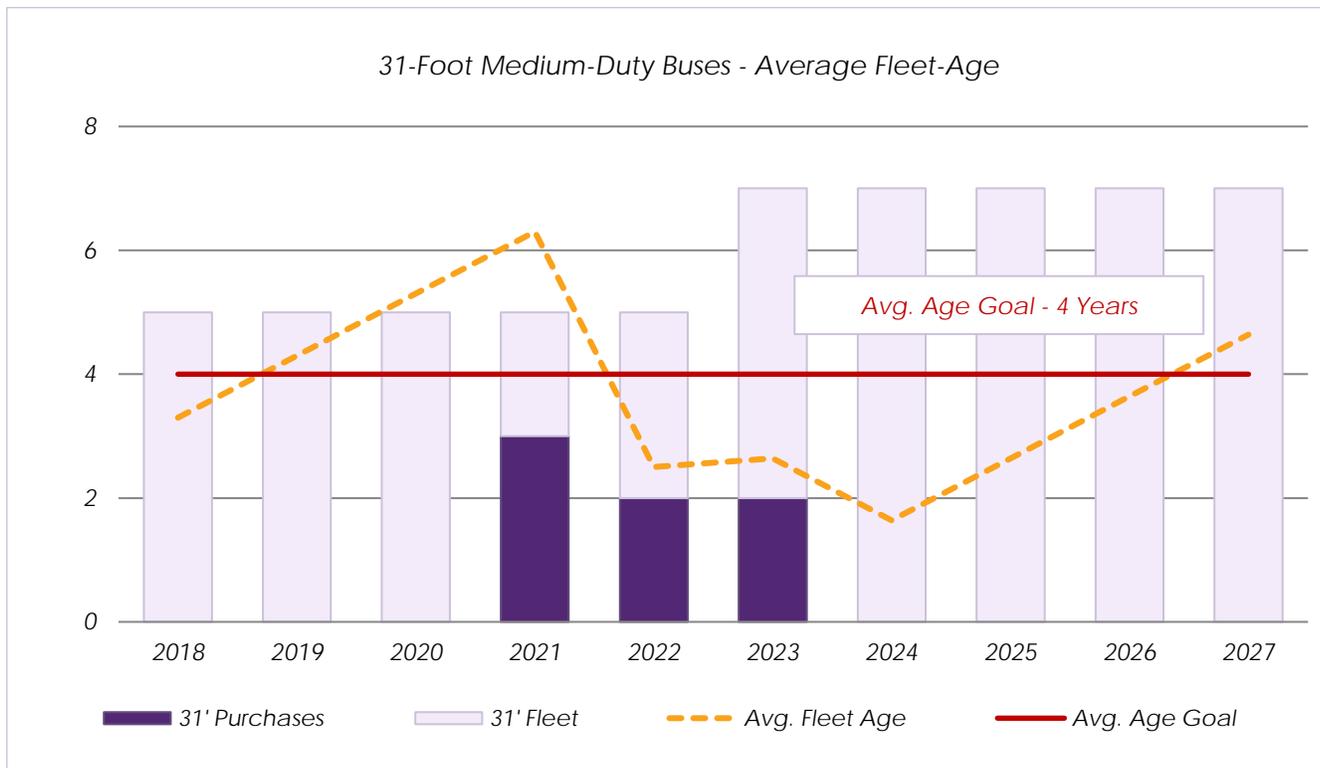


31-Foot Medium-Duty Vehicles

The larger medium-duty buses are used on Paratransit routes that serve group trips, such as meal-sites and weekly shopping; the vehicles seat 27 passengers.

Table 8: 31-Foot Medium-Duty Vehicle Purchases

Funding Year	Original Vehicle	Model Year	Age	Quantity	Total Cost
FY2021	31-Foot	2014	7 Years	3	\$ 566,931
FY2022	30-Foot HD	2012	10 Years	2	\$ 393,073
FY2023	31-foot	2017	6 Years	2	\$ 408,795
10-Year Total				7	\$ 1,368,799



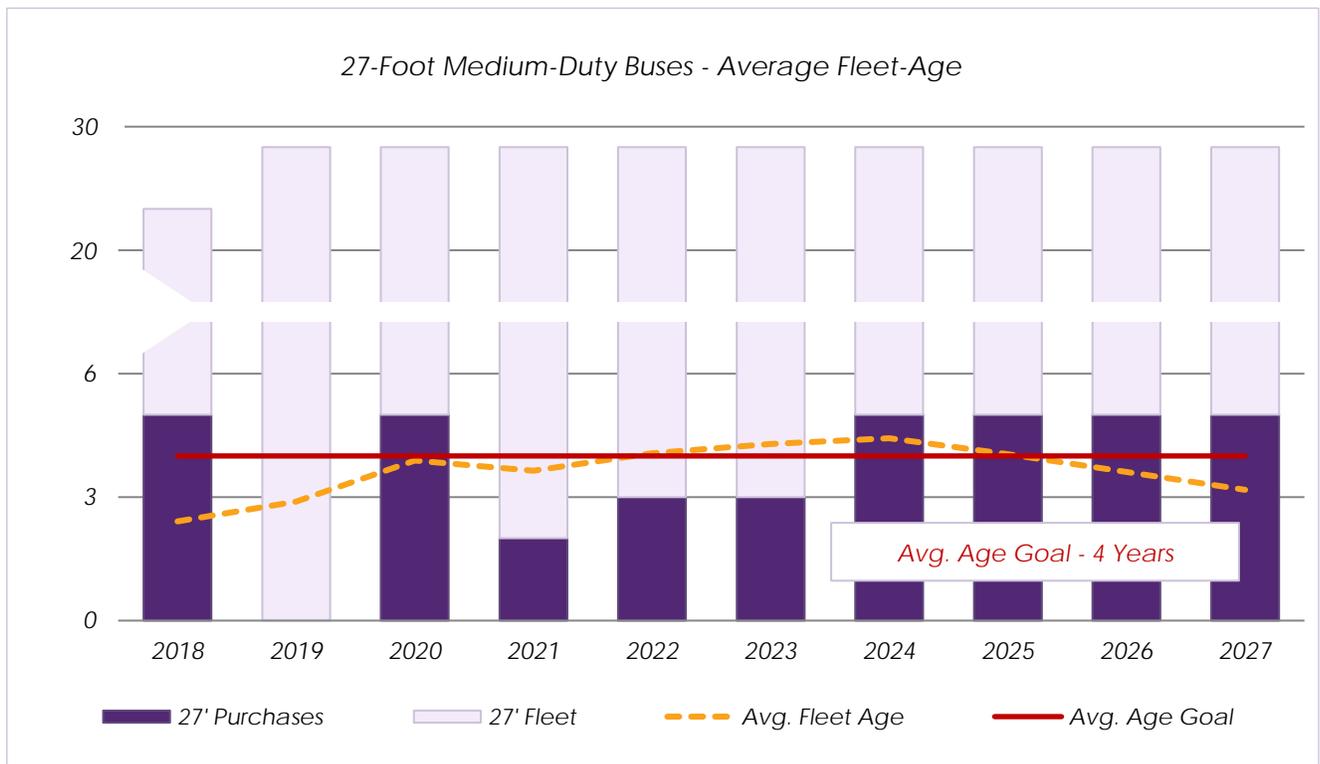


27-Foot Medium-Duty Vehicles

The standard 27-foot medium-duty buses are used on most of DART's Paratransit and On-Call/Flex services; the vehicles seat 19 passengers.

Table 9: 27-Foot Medium-Duty Vehicle Purchases

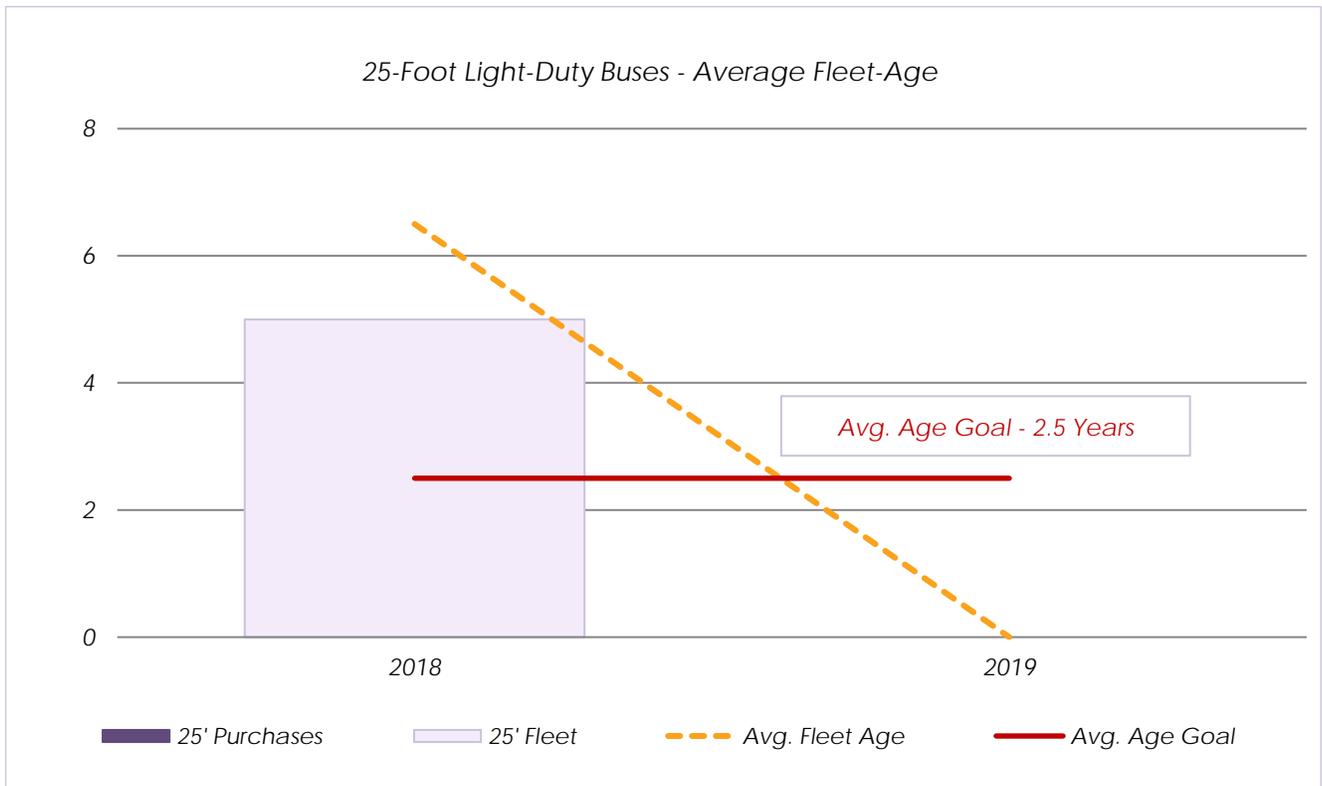
Funding Year	Original Vehicle	Model Year	Age	Quantity	Total Cost
FY2020	27-Foot	2014	6 Years	5	\$ 884,749
FY2021	27-Foot	2014	7 Years	2	\$ 410,895
FY2022	27-Foot	2016	6 Years	3	\$ 568,551
FY2023 - 2027	27-Foot	2016 - 2020	6 - 8 Years	23	\$ 5,238,566
10-Year Total				33	\$ 7,102,761





25-Foot Light-Duty Vehicles

The light-duty buses are being replaced with medium-duty models, which have a longer lifespan and are more cost effective overall. No light-duty purchases are planned in the 10-year capital plan.





Passenger Vans

Table 10: 2018 Passenger Vans

Vehicle Size	Quantity	FTA Useful Life Guidance	DART's Useful Life Benchmark
15-Passenger Maxi Van	15	4 Years or 100,000 Miles	5 Years and 100,000 Miles
11-12-Passenger Maxi Van	56	4 Years or 100,000 Miles	5 Years and 100,000 Miles
12-Passenger Mid-Sized Van	1	4 Years or 100,000 Miles	5 Years and 100,000 Miles
7-Passenger Minivan	34	4 Years or 100,000 Miles	5 Years and 100,000 Miles
6-Passenger Minivan ADA	2	4 Years or 100,000 Miles	5 Years and 100,000 Miles
Total	108		

<u>Rideshare Fleet Stats</u>	<u>Key Projects</u>
Vanpools – 101	Increase vanpools to 104 by the start of FY2019
Total Rideshare Vans – 108	Make consistent annual purchases to meet average fleet-age goal
Spare ratio – 6.9%	
Vehicles over ULB – 3 (includes 1 van being replaced with FY2016 funding)	

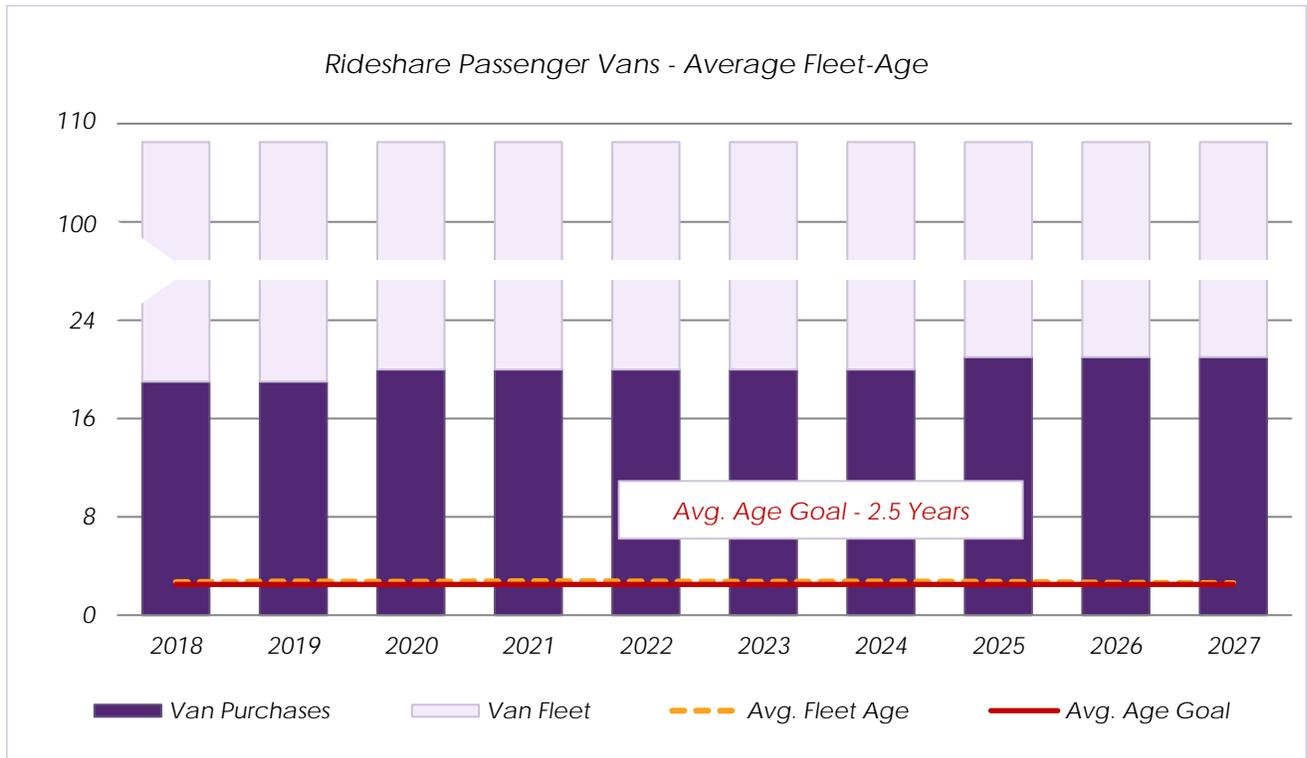


Rideshare Vehicles

DART’s vanpool program has a fleet of passenger vans for use by groups commuting to and from work. Currently the program serves riders located in 18 counties and 53 communities throughout central Iowa.

Table 11: Rideshare Vehicle Purchases

Funding Year	Original Vehicle	Model Year	Age	Quantity	Total Cost
FY2018	Van	2010 - 2014	4 - 8 Years	19	\$ 489,829
FY2019	Van	2014 - 2015	4 - 5 Years	19	\$ 618,329
FY2020	Van	2015 - 2016	4 - 5 Years	20	\$ 715,284
FY2021	Van	2016 - 2017	4 - 5 Years	20	\$ 684,683
FY2022	Van	2017 - 2018	4 - 5 Years	20	\$ 741,089
FY2023 - 2027	Van	2018 - 2023	4 - 8 Years	103	\$ 4,329,365
10-Year Total				201	\$ 7,578,579





FACILITIES

The facilities category includes purchases to repair, replace, or expand portions of DART’s buildings and grounds. These procurements support the efficient operation of services, and include items that improve facility safety and effectiveness.

<u>Facility Stats</u>	<u>Key Projects</u>
DART Way Dispatch Remodel - 2016	Systems controls and heat pump replacements, multiple - DCS
DART Way Front Offices Remodel - 2015	HVAC systems replacement, multiple - DW
DART Central Station – 2012	Electrical Infrastructure improvements - DW
DART Way Bus Barn addition – 2011	Underground tanks replacement – DW
DART Way Paratransit Barn/Wellness Center – 2001	Concrete replacement – DW
DART Way Main Facility – 1977	

Table 12: Facility Projects - DART Way

Funding Year	Year of Original	Facility Project	Useful Life	Total Cost
FY2018 – 2027	N/A	Architecture & Engineering	N/A	\$ 942,105
FY2018	1993	Air Handler - Transmission Shop	25 Years	\$ 112,551
FY2018	N/A	Building Controls - Maintenance	10 Years	\$ 50,648
FY2018	1993	Parts Office/Room Renovation	20 Years	\$ 200,000
FY2018	1993	Deteriorating Concrete	15 Years	\$ 300,000
FY2018	2006	Gate Motors (3 -7)	10 Years	\$ 45,020
FY2019	2009	Building Controls – Old & PT Barns	10 Years	\$ 81,149
FY2019	1993	Main Service Panels	25 Years	\$ 500,000
FY2019	2002	Emergency Generator	15 Years	\$ 250,000
FY2019	N/A	Electrical Storage Room	25 Years	\$ 500,000
FY2020	2009	Fire Alarm Panels - Old & PT Barns	10 Years	\$ 122,987
FY2020	2006	Overhead Doors – Shop	15 Years	\$ 62,688
FY2020	2001	Facility Doors	20 Years	\$ 47,762
FY2021	2011	Fire Alarm Panels – New Barn	10 Years	\$ 61,494



Table 12: Facility Projects - DART Way Continued

Funding Year	Year of Original	Facility Project	Useful Life	Total Cost
FY2021	2006	Fence Replacement	15 Years	\$ 36,896
FY2021	2006	Concrete Replacement	15 Years	\$ 184,481
FY2022	1997	HVAC Condensers 1 & 2	20 Years	\$ 253,354
FY2022	2002	HVAC Prism 5	20 Years	\$ 126,677
FY2023 – 2027	1993-2013	HVAC Projects	10 – 25 Years	\$ 1,632,868
FY2023 – 2027	1993-2016	Electrical Projects	10 – 25 Years	\$ 264,821
FY2023 – 2027	1993-2016	Fire Suppression System & Panel	10 – 30 Years	\$ 338,292
FY2023 – 2027	1995	Tanks and Pumps	10 – 30 Years	\$ 537,567
FY2023 – 2027	2011	Overhead Doors	15 Years	\$ 67,827
FY2023 – 2027	2008-2012	Concrete Replacement	15 Years	\$ 1,742,564
FY2023 – 2027	2006-2011	Gate and Fence Replacements	10 - 20 Years	\$ 108,358
10-Year Total				\$ 8,570,109

Table 13: Facility Projects – DART Central Station

Funding Year	Year of Original	Facility Project	Useful Life	Total Cost
FY2022 – 2027	N/A	Architecture & Engineering	N/A	\$ 107,895
FY2022	2012	Building Controls	10 Years	\$ 38,003
FY2022	2012	Well-Loop System	10 Years	\$ 31,669
FY2022	2012	Cistern	10 Years	\$ 50,671
FY2022	2012	Snow Melt System	10 Years	\$ 25,335
FY2022	2012	Fire Alarm Panel	10 Years	\$ 10,134
FY2022	2012	Control System - Lighting	10 Years	\$ 126,677
FY2022	2012	Control System - Shades	10 Years	\$ 67,139
FY2022	2012	Revolving Doors	10 Years	\$ 69,672
FY2023 – 2027	2012	Heat Pumps - 10	15 Years	\$ 300,000
10-Year Total				\$ 827,195



SUPPORT EQUIPMENT

This category includes equipment needed to support the daily operation of DART services, and includes items such as shop and facility equipment, support vehicles, furnishings, and miscellaneous equipment.

<u>Equipment Stats</u>	<u>Key Projects</u>
Maintenance Trucks - 5	Portable hoists/lifts replacement
Supervisory Vehicles – 7	Equipment and support vehicle replacements
Administration Vehicles - 4	
In-ground hoists - 6	Safety and security improvements
Portable hoists - 6	
Scrubber/Sweepers – 3 drive and 2 walk-behind	

Table 14: Support Equipment Projects

Funding Year	Year of Original	Support Equipment Project	Useful Life	Total Cost
FY2018	2008	Portable Lifts - 2 Sets	10 Years	\$ 90,041
FY2018	N/A	Lubrication System	20 Years	\$ 73,158
FY2018	2008	Freon Recovery	10 Years	\$ 9,004
FY2018	2008	Scissor Lift	10 Years	\$ 50,647
FY2018	2008	Drive Scrubber	10 Years	\$ 45,020
FY2018	2003	Fork Lift	15 Years	\$ 45,022
FY2018	2008	Steam Cleaner	10 Years	\$ 22,510
FY2018	2009	Administrative Vehicle - 1	7 Years	\$ 29,263
FY2019	2009	Portable Lifts - 2 Sets	10 Years	\$ 92,742
FY2019	1990	Lathe	15 Years	\$ 39,415
FY2019	2009	Carpet Scrubber	10 Years	\$ 5,796
FY2019	2014	UPS System	5 Years	\$ 14,491
FY2019	2009 - 2014	Safety & Security Equipment	5 - 10 Years	\$ 35,000
FY2020	2010	Skid Loader	10 Years	\$ 35,822
FY2020	2013	Admin/Operations Vehicle - 1	7 Years	\$ 38,704
FY2021	2006	Aqueous Parts Washer	15 Years	\$ 24,447



Table 14: Support Equipment Projects – Continued

Funding Year	Year of Original	Support Equipment Project	Useful Life	Total Cost
FY2021	2011	Freon Recovery	10 Years	\$ 9,989
FY2021	2011 - 2016	Safety & Security Equipment	5 - 10 Years	\$ 30,000
FY2021	2014	Supervisory Vehicles - 4	7 Years	\$ 172,182
FY2022	2012	Portable Lifts - 2 Sets	10 Years	\$ 101,341
FY2022	2012	Welder	10 Years	\$ 6,334
FY2022	2012	Drive Scrubber - DW	10 Years	\$ 79,807
FY2022	2012	Drive Scrubber - DCS	10 Years	\$ 96,275
FY2022	2012	Walk-Behind Scrubber - DW	10 Years	\$ 16,468
FY2022	2012	Walk-Behind Scrubber - DCS	10 Years	\$ 16,468
FY2022	2002	ATV	20 Years	\$ 12,668
FY2022	2015	Maintenance Trucks - 2	7 Years	\$ 183,682
FY2023 – 2027	1993 - 2017	Shop Equipment Projects	10 - 20 Years	\$ 853,238
FY2023 – 2027	2011 - 2019	Facility Equipment Projects	5 - 15 Years	\$ 168,594
FY2023 – 2027	2013 - 2020	Safety & Security Improvements	5 - 10 Years	\$ 283,264
FY2023 – 2027	2016 - 2020	Support Vehicles	7 Years	\$ 436,602
10-Year Total				\$ 3,117,993



TECHNOLOGY

Technology projects account for a small percentage of the capital plan as most projects are now funded through the operating budget. Workstations are viewed as supplies and software licenses are typically only good for one year.

<u>Technology Stats</u>	<u>Key Projects</u>
Servers - 18	Paratransit scheduling software – additional modules
Audio visual systems – 5 Projectors/12 Monitors/9 PC's	Call-center/Phone system replacement
Workstations – 44 PC's, 77 Monitors, 136 Laptops	Servers and storage replacements
Printers – 8 Printers, 6 Copiers, 1 Plotter	Audio visual system replacement

Table 15: Technology Projects

Funding Year	Year of Original	Technology Project	Useful Life	Total Cost
FY2018	2015	Hardware – Servers or Storage	3 Years	\$ 32,167
FY2018	N/A	PT Scheduling Software Modules	5 Years	\$ 202,103
FY2018	2012	Call Center/Phone System	5 Years	\$ 124,000
FY2019	2016	Hardware – Servers or Storage	3 Years	\$ 33,943
FY2019	2012	POS System	5 Years	\$ 26,000
FY2020	2017	Hardware – Servers or Storage	3 Years	\$ 34,838
FY2021	2018	Hardware – Servers or Storage	3 Years	\$ 35,994
FY2022	2019	Hardware – Servers or Storage	3 Years	\$ 36,999
FY2022	2015	AV Equipment	7 Years	\$ 40,577
FY2023 – 2027	2020 - 2024	Hardware – Servers or Storage	3 Years	\$ 197,884
10-Year Total				\$ 764,505



PASSENGER AMENITIES

FTA requires that transit agencies report annually on federally funded amenity projects, which are called associated transit improvements. Associated transit improvement projects are designed to enhance public transportation service or use and are physically or functionally related to transit facilities. Eligible projects are historic preservation, functional landscaping (including lighting, benches, and trashcans), pedestrian access and walkways, passenger shelters, bicycle access and equipment, signage, and enhanced access to public transportation for persons with disabilities.

<u>Amenity Stats</u>	<u>Key Projects</u>
Existing Shelters - 29	Installation of pedestrian walkways at park-and-ride locations
Shelters approved for install - 8	Installation of landing pads at stops without access
Bus Stops – 1,533	Installation of 5 shelters annually at major boarding locations

Table 16: Amenity Projects

Funding Year	Year of Original	Amenity Project	Useful Life	Total Cost
FY2018	N/A	Shelters & Install	10 Years	\$ 81,250
FY2019	N/A	Shelters & Install	10 Years	\$ 67,500
FY2019	N/A	Pedestrian Access	10 Years	\$ 15,000
FY2020	N/A	Shelters & Install	10 Years	\$ 96,750
FY2021	N/A	Shelters & Install	10 Years	\$ 71,813
FY2021	N/A	Pedestrian Access	10 Years	\$ 15,000
FY2022	N/A	Shelters & Install	10 Years	\$ 87,500
FY2023 – 2027	N/A	Shelters & Install	10 Years	\$ 424,438
FY2023 – 2027	N/A	Pedestrian Access	10 Years	\$ 30,000
10-Year Total				\$ 889,250



DEVELOPMENT

DART is exploring the development of enhanced corridors as part of the DART Forward Plan.

Table 17: Development Projects

Funding Year	Development Project	Useful Life	Total Cost
FY2020	Enhanced Corridors - Infrastructure & Vehicles	10 - 20 Years	\$ 25,000,000
10-Year Total			\$ 25,000,000



OPERATIONS

FTA allows large agencies to program capital funding for specified operating activities such as preventive maintenance and ADA Paratransit. In an effort to reduce our dependence on capital dollars to fund the operating budget, DART is freezing both the preventive maintenance and ADA Paratransit reimbursements at the 2017 levels. This is a change from last year’s plan when the reimbursements for preventive maintenance were being phased out completely.

<u>Key Activities</u>	
Preventive Maintenance - Direct costs associated with the maintenance department such as salaries and parts	Purchased Transportation – Third party contracted Paratransit services (taxi)
ADA Paratransit - DART’s Bus-Plus service, which is complementary to the fixed-route system	Planning Studies – Planning consultants hired to update the DART Forward 2035 Plan and other planning activities

Table 18: Capital Funded Operating Projects

Funding Year	Operating Project	Eligible Costs	Federal Reimbursement
FY2018	Preventive Maintenance	\$ 3,243,750	\$ 2,595,000
FY2018	ADA Paratransit – Bus Plus Service	\$ 468,750	\$ 375,000
FY2019	Preventive Maintenance	\$ 3,243,750	\$ 2,595,000
FY2019	ADA Paratransit – Bus Plus Service	\$ 468,750	\$ 375,000
FY2020	Preventive Maintenance	\$ 3,243,750	\$ 2,595,000
FY2020	ADA Paratransit – Bus Plus Service	\$ 468,750	\$ 375,000
FY2021	Preventive Maintenance	\$ 3,243,750	\$ 2,595,000
FY2021	ADA Paratransit – Bus Plus Service	\$ 468,750	\$ 375,000
FY2021	Planning – DART Forward Plan Update	\$ 405,000	\$ 324,000
FY2022	Preventive Maintenance	\$ 3,243,750	\$ 2,595,000
FY2022	ADA Paratransit – Bus Plus Service	\$ 468,750	\$ 375,000
FY2023 – 2027	Preventive Maintenance	\$ 16,218,750	\$ 12,975,000
FY2023 – 2027	ADA Paratransit – Bus Plus Service	\$ 2,343,750	\$ 1,875,000
FY2023 – 2027	Planning – DART Forward Plan Update	\$ 470,000	\$ 376,000
10-Year Total		\$ 38,000,000	\$ 30,400,000



Table 19: Capital Funded Third-Party Contracted Services

<i>Funding Year</i>	<i>Operating Project</i>	<i>Eligible Costs</i>	<i>Federal Reimbursement</i>
<i>FY2018</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 218,750</i>	<i>\$ 175,000</i>
<i>FY2019</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 225,000</i>	<i>\$ 180,000</i>
<i>FY2020</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 231,750</i>	<i>\$ 185,400</i>
<i>FY2021</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 238,703</i>	<i>\$ 190,962</i>
<i>FY2022</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 245,864</i>	<i>\$ 196,691</i>
<i>FY2023 – 2027</i>	<i>Purchased Transportation - Paratransit</i>	<i>\$ 1,344,482</i>	<i>\$ 1,075,586</i>
<i>10-Year Total</i>		<i>\$ 2,504,549</i>	<i>\$ 2,003,639</i>



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APPENDIX

Budget Year	Tier	Quantity	Series Replacement	Unit Cost	Total Cost
Capital Lease for 20 Forty-Foot Heavy-Duty Buses					
Continue the lease of twenty 40' heavy-duty buses from FY2015. The lease payments will be made using formula 5307 funding.					
FY2018 - 2026	Tier 1	20	2000 - 2002 Gilligs	\$ 888,063	\$ 8,168,693
Bus Replacements - Articulated 60-Foot Heavy-Duty Buses					
The purchase of six heavy-duty 60' buses to replace refurbished models from 2015. The buses will be secured using formula 5307, 5339 and STP funding.					
FY2024	Tier 3	3	2000/2015 New Flyers	\$ 1,154,591	\$ 3,463,772
FY2025	Tier 3	3	2000/2015 New Flyers	\$ 1,200,774	\$ 3,602,322
Bus Replacements - 40-Foot Heavy-Duty Buses					
The purchase of 55 new 40-foot heavy-duty buses over 10 years to replace aging models from 2002 to 2011. The buses will be secured using formula 5307, 5339, and STP funding.					
FY2018	Tier 1	8	2002 & 2003 Gilligs	\$ 494,000	\$ 3,845,378
Using local funds from early disposition of trolleys for \$106,622 towards the 2018 buses					
FY2019	Tier 1	8	2003 Gilligs, 2006 Orions	\$ 513,760	\$ 4,110,080
FY2020	Tier 2	8	2006 Orions	\$ 553,030	\$ 4,424,243
FY2021	Tier 2	7	2006 & 2008 Orions	\$ 575,152	\$ 4,026,061
FY2022	Tier 2	6	2008 - 2010 Orions	\$ 598,158	\$ 3,588,946
FY2023	Tier 3	6	2010 Orions	\$ 622,084	\$ 3,732,504
FY2026	Tier 3	6	2010 Orions	\$ 699,760	\$ 4,198,559
FY2027	Tier 3	6	2010 & 2011 Orions	\$ 727,750	\$ 4,366,502
Bus Replacements - 31-Foot Medium-Duty Buses					
The purchase of 7 new 31-foot medium-duty buses over 10 years to replace aging models from 2014 to 2017. The buses will be secured using formula 5307 and 5310 funding.					
FY2021	Tier 2	3	2014 Champions	\$ 188,977	\$ 566,931
FY2022	Tier 2	2	2012 Gilligs	\$ 196,536	\$ 393,072
FY2023	Tier 3	2	2017 Champions	\$ 204,398	\$ 408,795
Bus Replacements - 27-Foot Medium-Duty Buses					
The purchase of 33 new 27-foot medium-duty buses over 10 years to replace aging models from 2014 to 2021. The buses will be secured using formula 5307 and 5310 funding.					
FY2020	Tier 2	5	2014 Champions	\$ 176,950	\$ 884,749
FY2021	Tier 2	2	2014 Champions	\$ 205,447	\$ 410,895
FY2022	Tier 2	3	2016 Champions	\$ 189,517	\$ 568,551
FY2023	Tier 3	3	2016 Champions	\$ 222,212	\$ 666,636
FY2024	Tier 3	5	2017 & 2018 Champions	\$ 220,653	\$ 1,103,265
FY2025	Tier 3	5	2018 Champions	\$ 224,046	\$ 1,120,232
FY2026	Tier 3	5	2019 Replacements	\$ 227,358	\$ 1,136,791
FY2027	Tier 3	5	2020 Replacements	\$ 242,329	\$ 1,211,643

Vehicle Replacements - Passenger Vans					
The purchase of 199 passenger vans over 10 years to replace aging models from 2010 to 2023. The vehicles will be secured using formula 5307 funding.					
FY2018	Tier 1	17	2013 & 2014 Chevy Expresses, 2014 Dodge Caravans	\$ 31,465	\$ 384,913
Using prior years auction proceeds of \$150,000 towards the 2018 vans					
FY2018 - ADA	Tier 1	2	2010 Dodge Caravans	\$ 52,458	\$ 104,916
FY2019	Tier 1	19	2014 & 2015 Chevy Expresses, 2014 & 2015 Dodge Caravans	\$ 32,544	\$ 618,329
FY2020	Tier 2	20	2015 & 2016 Chevy Expresses	\$ 35,764	\$ 715,284
FY2021	Tier 2	20	2016 & 2017 Chevy Expresses, 2017 Toyota Sienna's	\$ 34,234	\$ 684,683
FY2022	Tier 2	20	2017 & 2018 Chevy Expresses, 2017 & 2018 Toyota Sienna's	\$ 37,054	\$ 741,089
FY2023	Tier 3	20	2018 Maxi Vans & 2019 Minivans	\$ 38,406	\$ 768,125
FY2024	Tier 3	20	2019 & 2020 Maxi Vans, 2020 Minivans	\$ 40,312	\$ 806,244
FY2025	Tier 3	21	2020 & 2021 Maxi Vans	\$ 41,695	\$ 875,586
FY2026	Tier 3	19	2021 & 2022 Maxi Vans, 2022 Minivans	\$ 41,037	\$ 779,706
FY2026 - ADA	Tier 3	2	2019 Minivans	\$ 67,243	\$ 134,486
FY2027	Tier 3	21	2022 & 2023 Maxi Vans, 2023 Minivans	\$ 45,963	\$ 965,218

Budget Year	Tier	Project	Total Cost
DART Way Facility			
Improvements at the DART Way Operations/Maintenance Facility to keep the buildings functional and in a state of good repair. The buildings range in age from 40 years old for the original structures down to six years for the latest barn addition. Many of the systems, components, and infrastructure will need to be updated over the next ten years. Projects include updating the HVAC systems, building controls, fire panels and suppression systems, replacing overhead and facility doors, concrete drives and lots, electrical infrastructure, fences and gates, underground tanks, and fuel pumps. The improvements have a useful life of 10 to 30 years and will be secured using formula 5307, 5339, and state PTIG funding.			
FY2018 - 2027	Tiers 1 - 3	Architecture & Engineering	\$ 942,105
FY2018	Tier 1	Air Handler - Transmission Shop	\$ 112,551
FY2018	Tier 1	Building Controls - Maintenance	\$ 50,648
FY2018	Tier 1	Parts Office Renovation	\$ 200,000
FY2018	Tier 1	Deteriorating Concrete	\$ 300,000
FY2018	Tier 1	Gate Motors (3 -7)	\$ 45,020
FY2019	Tier 1	Building Controls - Old & PT Barns	\$ 81,149
FY2019	Tier 1	Main Service Panels	\$ 500,000
FY2019	Tier 1	Emergency Generator	\$ 250,000
FY2019	Tier 1	Electrical Storage Room	\$ 500,000
FY2020	Tier 2	Fire Alarm Panels - Old & PT Barn	\$ 122,987
FY2020	Tier 2	Overhead Doors - Shop	\$ 62,688
FY2020	Tier 2	Facility Doors	\$ 47,762
FY2021	Tier 2	Fire Alarm Panel - New Barn	\$ 61,494
FY2021	Tier 2	Fence Replacement - Employee Lot	\$ 36,896
FY2021	Tier 2	Deteriorating Concrete	\$ 184,481
FY2022	Tier 2	HVAC Condensers 1 & 2	\$ 253,354
FY2022	Tier 2	HVAC Prism 5	\$ 126,677
FY2023	Tier 3	MAU (2w & 3e)	\$ 521,909
FY2023	Tier 3	HVAC Exhaust - Boiler Room	\$ 52,191
FY2023	Tier 3	Water Heater	\$ 13,048
FY2023	Tier 3	Transformer - Main Service	\$ 91,334
FY2023	Tier 3	Fire Suppression - Maintenance	\$ 195,716
FY2023	Tier 3	Deteriorating Concrete	\$ 195,716
FY2024	Tier 3	UST Tanks - 1 thru 3	\$ 403,175
FY2024	Tier 3	Tanks - New & Used Oil	\$ 80,635
FY2024	Tier 3	Fuel Pumps	\$ 53,757
FY2024	Tier 3	Building Controls - New Barn	\$ 47,037
FY2024	Tier 3	Deteriorating Concrete	\$ 739,154
FY2025	Tier 3	Exhaust - Bus Barn 1 thru 6	\$ 415,270
FY2025	Tier 3	Exhaust - Service Lane & Paint Prep	\$ 159,187
FY2025	Tier 3	Exhaust - Paint Booth & Body Shop	\$ 276,847
FY2025	Tier 3	Exhaust/HVAC - Paratransit Barn	\$ 173,029
FY2025	Tier 3	Building Controls - Operations	\$ 62,291
FY2025	Tier 3	Overhead Doors - New Barn	\$ 67,827

<i>DART Way Facility Continued</i>			
<i>FY2026</i>	<i>Tier 3</i>	<i>Server Room HVAC</i>	<i>\$ 21,386</i>
<i>FY2026</i>	<i>Tier 3</i>	<i>Building Controls - Dispatch</i>	<i>\$ 64,159</i>
<i>FY2026</i>	<i>Tier 3</i>	<i>Fire Alarm Panel - Operations</i>	<i>\$ 142,576</i>
<i>FY2026</i>	<i>Tier 3</i>	<i>Gate and Fence Replacements</i>	<i>\$ 108,358</i>
<i>FY2027</i>	<i>Tier 3</i>	<i>Deteriorating Concrete</i>	<i>\$ 807,694</i>

DART Central Station Facility
 Improvements at DART Central Station to keep the facility in a state of good repair. Projects include updates to the building controls, fire panel, well-loop and cistern, snow-melt system, light and shade controls, revolving doors, and heat pumps. The improvements have a useful life of 10 to 15 years and will be secured using formula 5307 funding.

<i>FY2022 - 2027</i>	<i>Tiers 1 - 3</i>	<i>Architecture & Engineering</i>	<i>\$ 107,895</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Building Controls</i>	<i>\$ 38,003</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Well-Loop System</i>	<i>\$ 31,669</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Cistern</i>	<i>\$ 50,671</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Snow Melt System</i>	<i>\$ 25,335</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Fire Alarm Panel</i>	<i>\$ 10,134</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Control System - Lighting</i>	<i>\$ 126,677</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Control System - Shades</i>	<i>\$ 67,139</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Revolving Doors</i>	<i>\$ 69,672</i>
<i>FY2027</i>	<i>Tier 3</i>	<i>Heat Pumps - 10</i>	<i>\$ 300,000</i>

Budget Year	Tier	Project	Total Cost
Shop Equipment			
Purchase of equipment to repair and maintain the fleet. Projects include replacing the following equipment, which dates from 1990 to 2017: Portable hoists, lube system, lathe, parts washer, hotsy, freon recovery units, welders, band saw, parts bins, parts lift, bead blaster, metal brake and metal shear. The equipment has a useful life of 10 to 20 years. The equipment will be secured using formula 5307 funding.			
FY2018	Tier 1	Portable Lifts - 2 Sets	\$ 90,041
FY2018	Tier 1	Lubrication System - Shop	\$ 73,158
FY2018	Tier 1	Freon Recovery	\$ 9,004
FY2019	Tier 1	Portable Lifts - 2 Sets	\$ 92,742
FY2019	Tier 1	Lathe	\$ 39,415
FY2021	Tier 2	Aqueous Parts Washer	\$ 24,447
FY2021	Tier 2	Freon Recovery	\$ 9,989
FY2022	Tier 2	Portable Lifts - 2 Sets	\$ 101,341
FY2022	Tier 2	Welder	\$ 6,334
FY2023	Tier 3	Shop Presses - 55 & 100 Ton	\$ 14,352
FY2023	Tier 3	Metal Brake & Shear	\$ 13,048
FY2023	Tier 3	Band Saw	\$ 9,133
FY2023	Tier 3	Hotsy - Service Bay	\$ 13,047
FY2025	Tier 3	Parts Lift	\$ 69,212
FY2025	Tier 3	Parts Bins	\$ 55,369
FY2026	Tier 3	Bead Blaster	\$ 14,258
FY2026	Tier 3	Hotsy - Maintenance	\$ 14,258
FY2027	Tier 3	Bus Wash Replacement	\$ 624,127
FY2027	Tier 3	Freon Recovery	\$ 11,748
FY2027	Tier 3	Welders - 2	\$ 14,686
Facility Equipment			
Purchase of equipment needed to keep the facility in a state of good repair. Projects include replacing the following equipment, which dates from 2002 to 2019: Scissor lift, scrubbers, steam cleaner, fork-lift, skid loaders, ATV, tractor, floor buffer, ejector pump, lawn tractor, and UPS system. The equipment has a useful life of five to 20 years. The equipment will be secured using formula 5307 funding.			
FY2018	Tier 1	Scissor Lift	\$ 50,647
FY2018	Tier 1	Drive Scrubber - shop	\$ 45,020
FY2018	Tier 1	Fork Lift	\$ 45,022
FY2018	Tier 1	Steam Cleaner	\$ 22,510
FY2019	Tier 1	Carpet Scrubber	\$ 5,796
FY2019	Tier 1	UPS System	\$ 14,491
FY2020	Tier 2	Skid Loader	\$ 35,822
FY2022	Tier 2	Walk-Behind Scrubber - DW	\$ 16,468
FY2022	Tier 2	Walk-Behind Scrubber - DCS	\$ 16,468
FY2022	Tier 2	ATV	\$ 12,668

Facility Equipment Continued			
FY2022	Tier 2	Drive Scrubber - DW	\$ 79,807
FY2022	Tier 2	Drive Scrubber - DCS	\$ 96,275
FY2024	Tier 3	Lawn Tractor	\$ 24,190
FY2024	Tier 3	High Speed Floor Buffer	\$ 6,720
FY2024	Tier 3	UPS System	\$ 18,143
FY2025	Tier 3	Skid Loader	\$ 69,212
FY2026	Tier 3	Ejector Pump - New Barn	\$ 35,644
FY2027	Tier 3	Man Lift	\$ 14,685
Facility Safety & Security Equipment			
Purchase of equipment needed to keep the facility secure. Projects include security system and key card access improvements, which date from 2009 to 2020. The equipment has a useful life of five to 10 years. The equipment will be secured using formula 5307 funding.			
FY2019	Tier 1	Safety & Security Equipment	\$ 35,000
FY2021	Tier 2	Safety & Security Equipment	\$ 30,000
FY2023	Tier 3	Safety & Security Equipment	\$ 22,200
FY2025	Tier 3	Safety & Security Equipment	\$ 27,200
FY2026	Tier 3	DCS Security System	\$ 213,864
FY2027	Tier 3	Safety & Security Equipment	\$ 20,000
Support Vehicles			
Purchase of vehicles used to support operations, including maintenance, facilities services, supervisory, and administrative functions. The vehicles date from 2009 to 2020 and have a useful life of seven years. The vehicles will be secured using formula 5307 funding.			
FY2018	Tier 1	Administrative Vehicle - 1	\$ 29,263
FY2020	Tier 2	Operations Vehicle - 1	\$ 38,704
FY2021	Tier 2	Supervisory Vehicles - 4	\$ 172,182
FY2022	Tier 2	Maintenance Trucks - 2	\$ 183,682
FY2023	Tier 3	Supervisory Vehicles - 1	\$ 45,667
FY2023	Tier 3	Maintenance Trucks - 1	\$ 45,667
FY2024	Tier 3	Administrative Vehicle - 1	\$ 35,278
FY2024	Tier 3	Supervisory Vehicles - 2	\$ 94,074
FY2024	Tier 3	Maintenance Trucks - 2	\$ 134,392
FY2025	Tier 3	Administrative Vehicle - 1	\$ 34,631
FY2027	Tier 3	Operations Vehicle - 1	\$ 46,893

Budget Year	Tier	Project	Total Cost
Computer Hardware & Equipment			
<i>Purchase and installation of servers and related equipment that support core data processing functions. The hardware equipment has a useful life of three to five years. The equipment will be secured using formula 5307 funding.</i>			
FY2018	Tier 1	Computer Hardware	\$ 32,167
FY2018	Tier 1	Phone System/Call Center	\$ 124,000
FY2019	Tier 1	Computer Hardware	\$ 33,943
FY2019	Tier 1	POS System	\$ 26,000
FY2020	Tier 2	Computer Hardware	\$ 34,838
FY2021	Tier 2	Computer Hardware	\$ 35,994
FY2022	Tier 2	Computer Hardware	\$ 36,999
FY2022	Tier 2	AV equipment	\$ 40,577
FY2023	Tier 3	Computer Hardware	\$ 37,978
FY2024	Tier 3	Computer Hardware	\$ 38,577
FY2025	Tier 3	Computer Hardware	\$ 39,993
FY2026	Tier 3	Computer Hardware	\$ 40,316
FY2027	Tier 3	Computer Hardware	\$ 41,020
Computer Software			
<i>Purchase and installation of software systems to improve efficiencies. The equipment has a useful life of five years. The software will be secured using local funding.</i>			
FY2018	Tier 1	Scheduling Software - Additional Modules	\$ 202,103

Budget Year	Tier	Project	Total Cost
Bus Shelters			
<i>Purchase and installation of bus shelters along heavy-traveled routes. The shelters have a useful life of 10 years and will be secured using formula 5307 funding.</i>			
FY2018	Tier 1	Shelters	\$ 81,250
FY2019	Tier 1	Shelters	\$ 67,500
FY2020	Tier 2	Shelters	\$ 96,750
FY2021	Tier 2	Shelters	\$ 71,813
FY2022	Tier 2	Shelters	\$ 87,500
FY2023	Tier 3	Shelters	\$ 73,750
FY2024	Tier 3	Shelters	\$ 88,188
FY2025	Tier 3	Shelters	\$ 76,250
FY2026	Tier 3	Shelters	\$ 92,500
FY2027	Tier 3	Shelters	\$ 93,750
Pedestrian Access			
<i>Purchase and installation of landing pads and access paths at select boarding locations throughout the region. The improvements have a useful life of 10 to 15 years and will be secured using formula 5307 funding.</i>			
FY2019	Tier 1	Pedestrian Access	\$ 15,000
FY2021	Tier 2	Pedestrian Access	\$ 15,000
FY2023	Tier 3	Pedestrian Access	\$ 15,000
FY2025	Tier 3	Pedestrian Access	\$ 15,000
Budget Year	Tier	Project	Total Cost
Enhanced Corridors			
<i>Vehicles, equipment, and infrastructure improvements needed to enhance corridor service. The project will move forward when 5309 capital investment funding is secured.</i>			
FY2020	Tier 2	Bus Rapid Transit	\$ 25,000,000

Budget Year	Tier	Project	Total Cost
Preventive Maintenance			
<i>The maintenance of DART assets to keep those assets in a state of good repair. These funds offset DART's maintenance budget and are secured from formula 5307 funding.</i>			
FY2018	Tier 1	Preventive Maintenance	\$ 2,595,000
FY2019	Tier 1	Preventive Maintenance	\$ 2,595,000
FY2020	Tier 2	Preventive Maintenance	\$ 2,595,000
FY2021	Tier 2	Preventive Maintenance	\$ 2,595,000
FY2022	Tier 2	Preventive Maintenance	\$ 2,595,000
FY2023	Tier 3	Preventive Maintenance	\$ 2,595,000
FY2024	Tier 3	Preventive Maintenance	\$ 2,595,000
FY2025	Tier 3	Preventive Maintenance	\$ 2,595,000
FY2026	Tier 3	Preventive Maintenance	\$ 2,595,000
FY2027	Tier 3	Preventive Maintenance	\$ 2,595,000
ADA Paratransit			
<i>The operation of DART's required American with Disabilities Act complimentary paratransit service (Bus-Plus). These funds offset DART's operating budget and are secured from formula 5307 funding.</i>			
FY2018	Tier 1	ADA Paratransit	\$ 375,000
FY2019	Tier 2	ADA Paratransit	\$ 375,000
FY2020	Tier 2	ADA Paratransit	\$ 375,000
FY2021	Tier 2	ADA Paratransit	\$ 375,000
FY2022	Tier 2	ADA Paratransit	\$ 375,000
FY2023	Tier 3	ADA Paratransit	\$ 375,000
FY2024	Tier 3	ADA Paratransit	\$ 375,000
FY2025	Tier 3	ADA Paratransit	\$ 375,000
FY2026	Tier 3	ADA Paratransit	\$ 375,000
FY2027	Tier 3	ADA Paratransit	\$ 375,000
Planning			
<i>The purchase of planning consulting services to update the DART Forward planning study. These funds offset DART's planning department budget and are secured from formula 5307 funding.</i>			
FY2021	Tier 2	Planning	\$ 405,000
FY2026	Tier 3	Planning	\$ 470,000

Purchased Transportation

The purchase of third party contracted paratransit services. These funds offset DART's Paratransit operating budget and are secured from 5310 funding.

<i>FY2018</i>	<i>Tier 1</i>	<i>Contracted Paratransit Service</i>	<i>\$ 175,000</i>
<i>FY2019</i>	<i>Tier 1</i>	<i>Contracted Paratransit Service</i>	<i>\$ 180,000</i>
<i>FY2020</i>	<i>Tier 2</i>	<i>Contracted Paratransit Service</i>	<i>\$ 185,400</i>
<i>FY2021</i>	<i>Tier 2</i>	<i>Contracted Paratransit Service</i>	<i>\$ 190,962</i>
<i>FY2022</i>	<i>Tier 2</i>	<i>Contracted Paratransit Service</i>	<i>\$ 196,691</i>
<i>FY2023</i>	<i>Tier 3</i>	<i>Contracted Paratransit Service</i>	<i>\$ 202,592</i>
<i>FY2024</i>	<i>Tier 3</i>	<i>Contracted Paratransit Service</i>	<i>\$ 208,669</i>
<i>FY2025</i>	<i>Tier 3</i>	<i>Contracted Paratransit Service</i>	<i>\$ 214,929</i>
<i>FY2026</i>	<i>Tier 3</i>	<i>Contracted Paratransit Service</i>	<i>\$ 221,377</i>
<i>FY2027</i>	<i>Tier 3</i>	<i>Contracted Paratransit Service</i>	<i>\$ 228,019</i>

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