

TIP Amendment #5

Existing – Decatur Mass Transit Improvement Program

DESCRIPTION OF CAPITAL PROJECTS
FY 2022 ELEMENT

<u>Project Number</u>	<u>Project Description</u>
	FY 2022 ELEMENT
2022-1	GARAGE: Replace one garage door, and make other general garage improvements to all garage doors, and other maintenance ground equipment.
2022-2	PARATRANSIT VEHICLES: Purchase 6 new paratransit vans to replace vans outside of their useful life expectancy.
2022-3	SIGNAGE IMPROVEMENTS: Update and replace all bus stop signs and posts, and add announcement features for all riders.
2022-4	MAINTENANCE VEHICLE: Purchase a replacement Heavy-Duty Maintenance Service Truck.
2022-5	FAREBOX: Replace farebox system, including an update to an electronic system and include the use of reloadable cards.
2022-6	COMPREHENSIVE OPERATIONAL ANALYSIS: Analyze current route and make modifications to current ridership demands.
2022-7	TROLLEY REPLACEMENT VEHICLE: Replace two (2) 2001 low-floor heavy duty diesel trolley with two 30' low floor, heavy duty electric hybrid trolley replicas vehicles.
2022-8	TIRE LIFT SYSTEM: Install tire lift system in the Tire Shed to more properly and safely store tires.
2022-9	PARKING LOT AND CURBING REPAIRS: Repair and resurface the parking lot at the Administration building located at 555 E Wood St and curbing repairs to all transit facilities.
2022-10	SECURITY IMPROVEMENTS: Update security features including surveillance systems and secured entrances.
2022-11	ENTRANCE DOORS: Update existing doors to include touchless entrance features.

**DESCRIPTION OF CAPITAL PROJECTS
FY 2023 ELEMENT**

FY 2023 ELEMENT	
2023-1	RIDING BAY SCRUBBER: Purchase one (1) riding bay scrubber.
2023-2	TRANSIT COACHES: Purchase four (4) 35' heavy duty low floor buses to replace four (4) 2010 35' heavy duty low floor buses.
2023-3	BUS STOP ACCESSIBILITY IMPROVEMENTS: Repair sidewalks and ramps to all bus stop locations.
2023-4	HVAC IMPROVEMENTS: Replace heating and cooling systems for Administration, Maintenance, and Transit Center locations.

**CAPITAL PROJECTS
FY 2022 ELEMENT**

Project Number	Project Description	Total Cost (Per \$1,000)	FTA Sec 5307	FTA Sec 5339	State	City
2022-1	Garage Repairs	60.5	60.5	0.0	0.0	0.0
2022-2	Paratransit Vans	348.0	232.0	0.0	116.0	0.0
2022-3	Signage Improvements	150.0	150.0	0.0	0.0	0.0
2022-4	Maintenance Vehicle	65.0	0.0	0.0	65.0	0.0
2022-5	Farebox Replacement	500.0	0.0	0.0	500.0	0.0
2022-6	COA	150.0	75.0	0.0	75.0	0.0
2022-7	Trolley Replacement	1570.0	1570.0	0.0	0.0	0.0
2022-8	Tire Lift System	65.0	0.0	0.0	65.0	0.0
2022-9	Parking Lot and Curbing Repairs	90.0	30.0	0.0	60.0	0.0
2022-10	Security Improvements	165.0	165.0	0.0	0.0	0.0
2022-11	Entrance Doors	30.0	30.0	0.0	0.0	0.0
TOTAL FY 2022 ELEMENT		3193.5	2312.5	0.0	881.0	0.0

**CAPITAL PROJECTS
FY 2023 ELEMENT**

Project Number	Project Description	Total Cost (Per \$1,000)	FTA Sec 5307	FTA Sec 5339	State	City
2023-1	Riding Bay Scrubber	75.0	75.0	0.0	0.0	0.0
2023-2	Transit Coaches	1828.0	0.0	1828.0	0.0	0.0
2023-3	Bus Stop Accessibility Updates	250.0	0.0	0.0	250.0	0.0
2023-4	HVAC Improvements	200.0	0.0	0.0	200.0	0.0
TOTAL FY 2023 ELEMENT		2353.0	75.0	1828.0	450.0	0.0

SUMMARY OF PROGRAM COSTS

CAPITAL PROJECTS TOTALS (\$1,000)					
Project Element	Total Cost (\$1,000)	Source of Funds (\$1,000)			
		FTA Sec 5307	FTA Sec 5339	State	City
FY 2022 ELEMENT	3,723.5	2,562.5	0.0	1,161.0	0.0
FY 2023 ELEMENT	4,548.0	1,070.0	1,828.0	1,650.0	0.0
FY 2024 ELEMENT	240.0	240.0	0.0	0.0	0.0
FY 2025 ELEMENT	90.0	90.0	0.0	0.0	0.0
FY 2022 - FY 2025 PROGRAM	8,601.5	3,962.5	1,828.0	2,811.0	0.0

OPERATING AND CAPITAL PROJECTS TOTALS (\$1,000)						
Project Element	Total Cost (\$1,000)	Source of Funds (\$1,000)				
		System Revenues	FTA Sec 5307	FTA Sec 5339	State	City
TOTAL - FY 2022 ELEMENT	10,809.2	215.0	4,162.5	0.0	6,431.7	0.0
TOTAL - FY 2023 ELEMENT	10,315.4	395.2	1,925.0	1,828.0	6,167.2	0.0
TOTAL - FY 2024 ELEMENT	8,194.6	515.9	1,790.0	0.0	5,888.7	0.0
TOTAL - FY2025 ELEMENT	8,274.1	518.7	1,690.0	0.0	6,065.4	0.0
TOTAL - FY 2022 - FY 2025 PROGRAM	29,319.2	1,644.8	9,567.5	1,828.0	24,552.9	0.0

TIP Amendment #5
Proposed – Decatur Mass Transit Improvement Program

DESCRIPTION OF CAPITAL PROJECTS
 FY 2022 ELEMENT
 (Proposed)

<u>Project Number</u>	<u>Project Description</u>
FY 2022 ELEMENT	
2022-1	GARAGE: Replace one garage door and make other general garage improvements to all garage doors, and other maintenance ground equipment.
2022-2	PARATRANSIT VEHICLES: Purchase 6 new paratransit vans to replace vans outside of their useful life expectancy.
2022-3	SIGNAGE IMPROVEMENTS: Update and replace all bus stop signs and posts, and add announcement features for all riders.
2022-4	MAINTENANCE VEHICLE: Purchase a replacement Heavy-Duty Maintenance Service Truck.
2022-5	FAREBOX: Replace farebox system, including an update to an electronic system and include the use of reloadable cards.
2022-6	COMPREHENSIVE OPERATIONAL ANALYSIS: Analyze current route and make modifications to current ridership demands.
2022-7	TROLLEY REPLACEMENT VEHICLE: Replace two (2) 2001 low-floor heavy duty diesel trolley with two 30' low floor, heavy duty electric hybrid trolley replicas vehicles.
2022-8	TIRE LIFT SYSTEM: Install tire lift system in the Tire Shed to more properly and safely store tires.
2022-9	PARKING LOT AND CURBING REPAIRS: Repair and resurface the parking lot at the Administration building located at 555 E Wood St and curbing repairs to all transit facilities.
2022-10	SECURITY IMPROVEMENTS: Update security features including surveillance systems, fencing and secured entrances.
2022-11	ENTRANCE DOORS: Update existing doors to include touchless entrance features.
2022-12	FACILITY TECHNOLOGY IMPROVEMENTS: Addition of a visual and audible announcement system for the bus transfer center.

DESCRIPTION OF CAPITAL PROJECTS
 FY 2022 ELEMENT
 (Proposed)

FY 2023 ELEMENT

2023-1	RIDING BAY SCRUBBER: Purchase one (1) riding bay scrubber.
2023-2	TRANSIT COACHES: Purchase four (4) 35' heavy duty low floor buses to replace four (4) 2010 35' heavy duty low floor buses.
2023-3	BUS STOP ACCESSIBILITY IMPROVEMENTS: Repair sidewalks and ramps to all bus stop locations.
2023-4	HVAC IMPROVEMENTS: Replace heating and cooling systems for Administration, Maintenance, and Transit Center locations.
2023-5	MICROTRANSIT VEHICLES: Purchase 6 microbuses/vans in order to expand services of transit and paratransit with a newly proposed microbus fleet.
2023-6	FACILITY PURCHASE: Purchase of adjacent property, renovation, and demolition of antiquated structures.
2023-7	FIXED ROUTE TECHNOLOGY PACKAGE: Provide WIFI on existing fixed route buses.
2023-8	FACILITY IMPROVEMENTS: Remodel and update existing building infrastructure and furniture.
2023-9	COMPREHENSIVE CAMPUS STUDY: Perform a complete assessment of DPTS layout, design and function; for future use.

**CAPITAL PROJECTS
FY 2022 ELEMENT
(Proposed)**

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2022-1	Garage Repairs	60.5	60.5	0.0	0.0	0.0
2022-2	Paratransit Vans	348.0	232.0	0.0	116.0	0.0
2022-3	Signage Improvements	150.0	150.0	0.0	0.0	0.0
2022-4	Maintenance Vehicle	65.0	0.0	0.0	65.0	0.0
2022-5	Farebox Replacement	750.0	250.0	0.0	500.0	0.0
2022-6	COA	150.0	75.0	0.0	75.0	0.0
2022-7	Trolley Replacement	1570.0	1570.0	0.0	0.0	0.0
2022-8	Tire Lift System	65.0	0.0	0.0	65.0	0.0
2022-9	Parking Lot and Curbing Repairs	90.0	30.0	0.0	60.0	0.0
2022-10	Security Improvements	165.0	165.0	0.0	0.0	0.0
2022-11	Entrance Doors	30.0	30.0	0.0	0.0	0.0
2022-12	Announcement System	280.0	0.0	0.0	280.0	0.0
TOTAL FY 2022 ELEMENT		3723.5	2562.5	0.0	1161.0	0.0

**CAPITAL PROJECTS
FY 2023 ELEMENT
(Proposed)**

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2023-1	Riding Bay Scrubber	75.0	75.0	0.0	0.0	0.0
2023-2	Transit Coaches	1828.0	0.0	1828.0	0.0	0.0
2023-3	Bus Stop Accessibility Updates	250.0	0.0	0.0	250.0	0.0
2023-4	HVAC Improvements	200.0	0.0	0.0	200.0	0.0
2023-5	Microtransit Vehicles	200.0	0.0	0.0	200.0	0.0
2023-6	Facility Purchase	1000.0	0.0	0.0	1000.0	0.0
2023-7	Fixed Route Technology Package	165.0	165.0	0.0	0.0	0.0
2023-8	Facility Improvements	680.0	680.0	0.0	0.0	0.0
2023-9	Comprehensive Campus Study	150.0	150.0	0.0	0.0	0.0
TOTAL FY 2023 ELEMENT		4548.0	975.0	1828.0	1650.0	0.0

SUMMARY OF PROGRAM COSTS
(Proposed)

CAPITAL PROJECTS TOTALS (\$1,000)					
Project Element	Total Cost (\$1,000)	Source of Funds (\$1,000)			
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FY 2022 ELEMENT	3,473.5	2,312.5	0.0	1,161.0	0.0
FY 2023 ELEMENT	4,548.0	1,070.0	1,828.0	1,650.0	0.0
FY 2024 ELEMENT	240.0	240.0	0.0	0.0	0.0
FY 2025 ELEMENT	90.0	90.0	0.0	0.0	0.0
FY 2022 - FY 2025 PROGRAM	8,351.5	3,712.5	1,828.0	2,811.0	0.0

OPERATING AND CAPITAL PROJECTS TOTALS (\$1,000)						
Project Element	Total Cost (\$1,000)	Source of Funds (\$1,000)				
		System Revenues	FTA Sec 5307	FTA Sec 5339	State	City
TOTAL - FY 2022 ELEMENT	11,089.2	215.0	4,162.5	0.0	6,711.7	0.0
TOTAL - FY 2023 ELEMENT	11,515.4	395.2	1,925.0	1,828.0	7,367.2	0.0
TOTAL - FY 2024 ELEMENT	8,194.6	515.9	1,790.0	0.0	5,888.7	0.0
TOTAL - FY2025 ELEMENT	8,274.1	518.7	1,690.0	0.0	6,065.4	0.0
TOTAL - FY 2022 - FY 2025 PROGRAM	30,799.2	1,644.8	9,567.5	1,828.0	26,032.9	0.0