



# FY2017 - 2026 Capital Improvement Plan

June 2016



## Des Moines Area Regional Transit Authority FY 2017 – 2026 CAPITAL IMPROVEMENT PLAN



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 benefit. 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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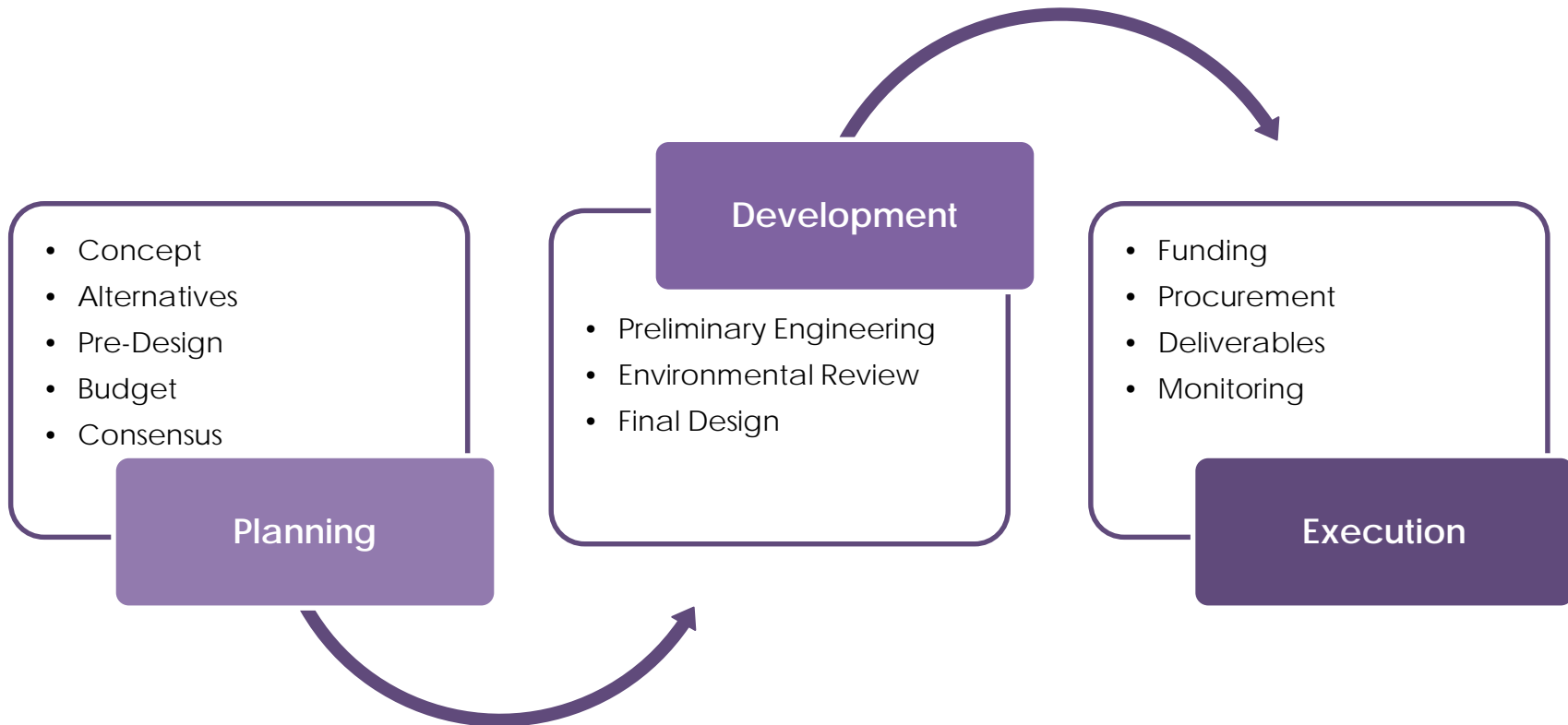
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## CAPITAL PLANNING PROCESS

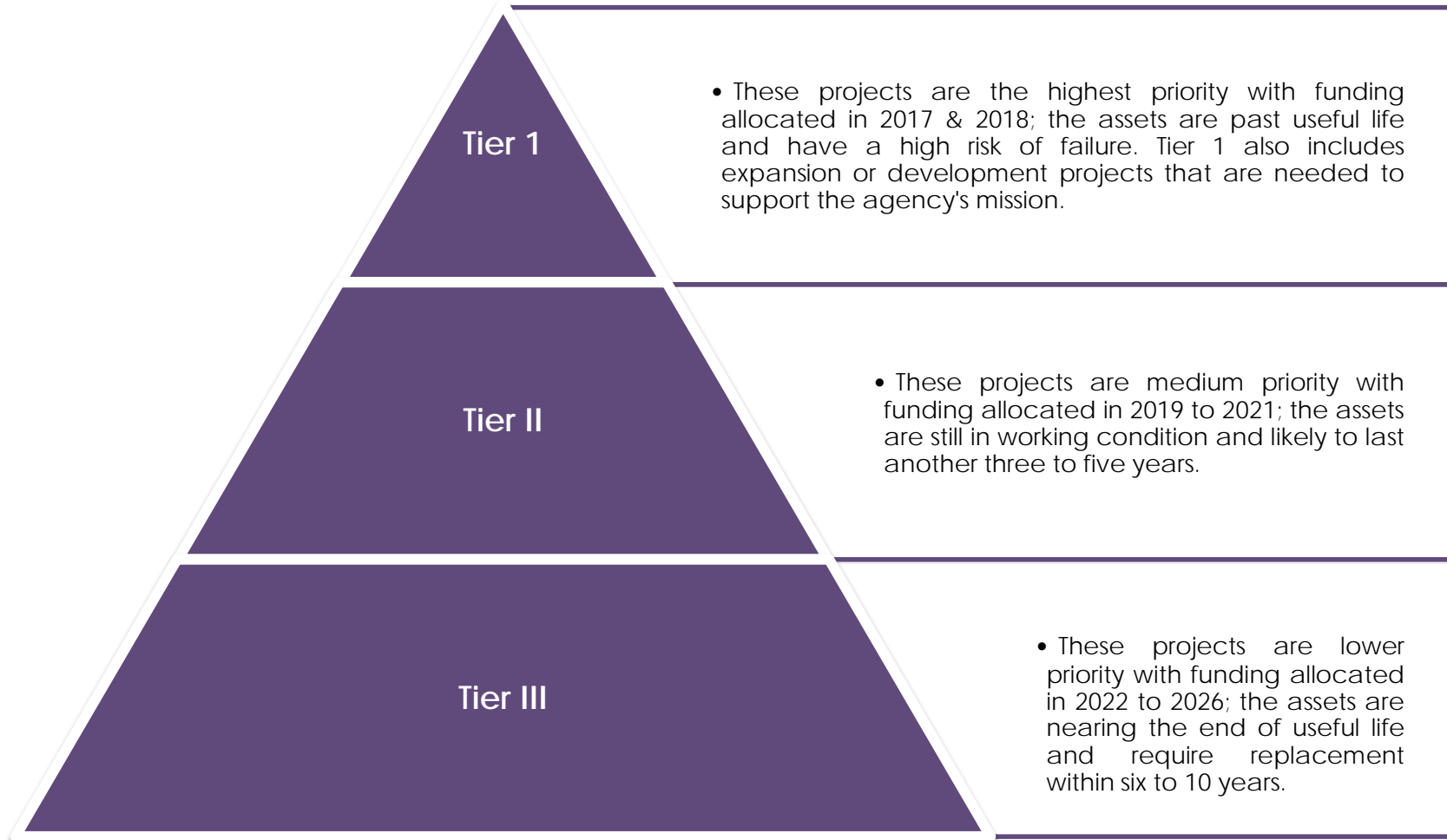
The capital process involves three major phases leading to project implementation: planning, development and execution. DART's capital plan accomplishes the first stage by identifying the concept, comparing alternatives, developing a budget, and gathering consensus for the project.





## 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"><li>• The replacement or expansion of vehicles used in revenue service by DART's four modes (Fixed-Route, On-Call/Flex, Paratransit, and Rideshare).</li></ul>
Facilities	<ul style="list-style-type: none"><li>• The design, purchase, installation, construction, and rehabilitation of the DART Way and DART Central Station facilities.</li></ul>
Support Equipment	<ul style="list-style-type: none"><li>• The acquisition and installation of equipment that supports the delivery of transit services, including maintenance equipment and service vehicles.</li></ul>
Technology	<ul style="list-style-type: none"><li>• The acquisition, implementation, and enhancement of technology infrastructure and communications equipment.</li></ul>
Passenger Amenities	<ul style="list-style-type: none"><li>• 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.</li></ul>
Development	<ul style="list-style-type: none"><li>• The construction of large-scale, one-time capital projects.</li></ul>
Operations	<ul style="list-style-type: none"><li>• The use of capital funds for allowable operating projects, including preventive maintenance, ADA Paratransit (Bus Plus), contracted services, and transit planning.</li></ul>



## 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.

<b>FTA 5307 Funds</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>FTA 5309 Funds</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>FTA 5310 Funds</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>
<b>FTA 5339 Funds</b>	<ul style="list-style-type: none"> <li>• The Bus and Bus Facilities program provides funding to replace, rehabilitate and purchase buses and related equipment, or to construct bus-related facilities.</li> </ul>
<b>FHWA STP and CMAQ Funds</b>	<ul style="list-style-type: none"> <li>• The Metropolitan Planning Organization (MPO) and the Iowa Department of Transportation (IDOT) allocate federal Surface Transportation Program (STP) and 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.</li> </ul>
<b>State Funds</b>	<ul style="list-style-type: none"> <li>• The Iowa Legislature established the Public Transit Infrastructure Grant to address the vertical infrastructure needs of Iowa’s transit systems. The program funds land acquisition, construction, and repairs of transit-related buildings. DART is working to have the program expanded to include system infrastructure, such as Bus Rapid Transit (BRT).</li> </ul>
<b>DART Local and Private/Public Commitments</b>	<ul style="list-style-type: none"> <li>• 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 a Bus Rapid Transit (BRT) line.</li> </ul>



## 10-YEAR COST AND FUNDING SUMMARY

Table 1: 10-Year Costs

Projects	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022-26	10-Year Total	Percentage
<b>Fleet</b>	<b>\$ 5,367,876</b>	<b>\$ 5,812,954</b>	<b>\$ 6,553,867</b>	<b>\$ 8,405,029</b>	<b>\$ 8,571,049</b>	<b>\$ 47,124,260</b>	<b>\$ 81,806,027</b>	<b>60.05%</b>
Bus Lease - 20 Fixed-Route Buses	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 925,000	\$ 4,875,000	\$ 9,500,000	6.97%
Heavy-Duty Bus Replacements	\$ 2,990,136	\$ 4,174,055	\$ 4,883,645	\$ 5,643,323	\$ 5,869,056	\$ 31,965,244	\$ 55,525,459	40.74%
Medium-Duty Bus Replacements	\$ 802,980	\$ -	\$ -	\$ 937,407	\$ 952,532	\$ 5,372,786	\$ 8,065,705	5.92%
Rideshare Van Replacements	\$ 649,760	\$ 713,898	\$ 745,222	\$ 899,300	\$ 824,891	\$ 4,911,230	\$ 8,714,863	6.42%
<b>Facilities</b>	<b>\$ 467,982</b>	<b>\$ 651,499</b>	<b>\$ 1,375,000</b>	<b>\$ 356,124</b>	<b>\$ 435,756</b>	<b>\$ 5,739,746</b>	<b>\$ 9,026,107</b>	<b>6.61%</b>
Facility A&E	\$ 100,000	\$ 100,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,025,000	0.75%
Facility Renovations	\$ 65,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 65,000	0.41%
Facility HVAC, Electric, Plumbing, & Tanks	\$ 193,709	\$ 45,020	\$ 750,000	\$ 191,048	\$ 245,975	\$ 3,169,279	\$ 4,595,031	3.37%
Facility Doors, Gates, & Fences	\$ -	\$ 112,551	\$ -	\$ 65,076	\$ 89,781	\$ 185,159	\$ 452,567	0.33%
Concrete Replacement	\$ 109,273	\$ 393,928	\$ -	\$ -	\$ -	\$ 1,868,958	\$ 2,388,509	1.74%
<b>Support Equipment</b>	<b>\$ 587,013</b>	<b>\$ 362,591</b>	<b>\$ 227,382</b>	<b>\$ 101,890</b>	<b>\$ 119,097</b>	<b>\$ 1,505,616</b>	<b>\$ 2,878,589</b>	<b>2.13%</b>
Shop Equipment	\$ 448,018	\$ 161,511	\$ 92,742	\$ 46,568	\$ 24,597	\$ 328,348	\$ 1,101,784	0.81%
Facility Equipment	\$ 25,000	\$ 180,080	\$ 105,658	\$ 35,822	\$ 75,000	\$ 433,793	\$ 827,053	0.61%
Furniture & Office Equipment	\$ 16,742	\$ 21,000	\$ -	\$ 19,500	\$ 19,500	\$ 33,200	\$ 114,742	0.08%
Support Vehicles	\$ 97,253	\$ -	\$ 28,982	\$ -	\$ -	\$ 708,775	\$ 835,009	0.61%
<b>Technology</b>	<b>\$ 307,630</b>	<b>\$ 234,601</b>	<b>\$ 33,715</b>	<b>\$ 34,950</b>	<b>\$ 35,950</b>	<b>\$ 236,918</b>	<b>\$ 880,974</b>	<b>0.65%</b>
Computer and Technology Equipment	\$ 31,748	\$ 32,498	\$ 33,715	\$ 34,950	\$ 35,950	\$ 236,918	\$ 402,989	0.30%
Computer Software	\$ 275,882	\$ 202,103	\$ -	\$ -	\$ -	\$ -	\$ 477,985	0.35%
<b>Passenger Amenities</b>	<b>\$ 80,000</b>	<b>\$ 81,250</b>	<b>\$ 82,500</b>	<b>\$ 110,083</b>	<b>\$ 181,600</b>	<b>\$ 463,105</b>	<b>\$ 1,037,918</b>	<b>0.73%</b>
Bus Shelters	\$ 80,000	\$ 81,250	\$ 82,500	\$ 85,083	\$ 156,600	\$ 463,105	\$ 987,918	0.70%
Pedestrian Access	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ 50,000	0.04%
<b>Development</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>18.34%</b>
Bus Rapid Transit	\$ -	\$ -	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	18.34%
<b>Operations</b>	<b>\$ 3,140,000</b>	<b>\$ 2,712,000</b>	<b>\$ 2,285,000</b>	<b>\$ 1,857,900</b>	<b>\$ 1,835,962</b>	<b>\$ 3,822,258</b>	<b>\$ 15,653,120</b>	<b>11.49%</b>
Preventive Maintenance	\$ 2,595,000	\$ 2,162,000	\$ 1,730,000	\$ 1,297,500	\$ 865,000	\$ 433,000	\$ 9,082,500	6.66%
ADA Paratransit	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,875,000	\$ 3,750,000	2.75%
Purchased Transportation	\$ 170,000	\$ 175,000	\$ 180,000	\$ 185,400	\$ 190,962	\$ 1,044,258	\$ 1,945,620	1.43%
Planning	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 470,000	\$ 875,000	0.64%
<b>Total Costs</b>	<b>\$ 9,950,500</b>	<b>\$ 9,854,894</b>	<b>\$ 35,557,464</b>	<b>\$ 10,865,975</b>	<b>\$ 11,179,844</b>	<b>\$ 58,874,055</b>	<b>\$ 136,282,733</b>	<b>100.00%</b>





**Des Moines Area Regional Transit Authority  
FY 2017 – 2026 CAPITAL IMPROVEMENT PLAN**

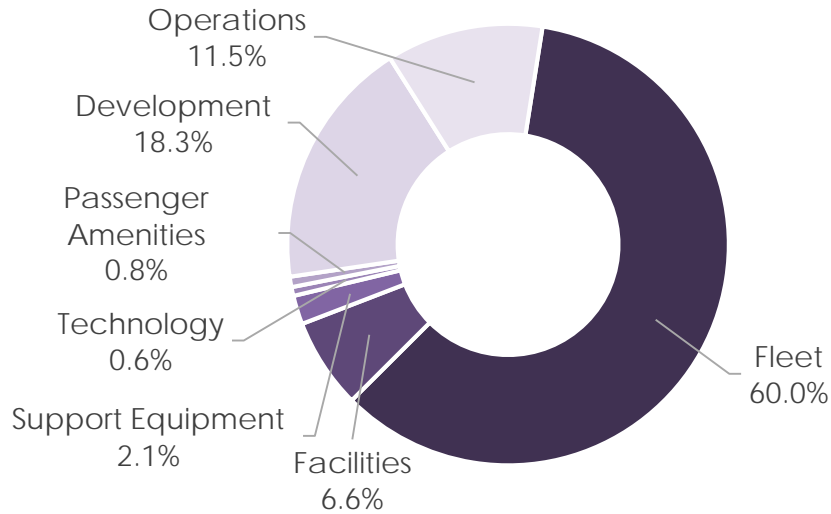


Table 2: 10-Year Funding Plan

Funding Plan	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022-26	10-Year Total	Percentage
<b>Federal</b>	<b>\$ 8,329,100</b>	<b>\$ 8,416,082</b>	<b>\$ 28,865,904</b>	<b>\$ 9,309,022</b>	<b>\$ 9,485,506</b>	<b>\$ 49,195,458</b>	<b>\$ 113,601,072</b>	<b>83.36%</b>
Section 5307/5340 Funds	\$ 6,439,487	\$ 6,568,277	\$ 6,699,643	\$ 6,833,636	\$ 6,970,308	\$ 36,451,582	\$ 69,962,934	51.34%
Section 5309 Capital Investment Funds	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -	\$ -	\$ 20,000,000	14.68%
Section 5310 Funds	\$ 330,000	\$ 175,000	\$ 180,000	\$ 425,400	\$ 430,962	\$ 1,844,258	\$ 3,385,620	2.48%
Section 5339 Funds	\$ 659,613	\$ 672,805	\$ 686,261	\$ 699,986	\$ 713,986	\$ 3,733,825	\$ 7,166,476	5.26%
Surface Transportation Funds	\$ 900,000	\$ 1,000,000	\$ 1,300,000	\$ 1,350,000	\$ 1,370,250	\$ 7,165,792	\$ 13,086,042	9.60%
CMAQ Capital Funds (aka ICAAP)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>State</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,372,000</b>	<b>1.74%</b>
Public Transit Infrastructure Grant	\$ 172,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 372,000	0.27%
State Funding for BRT	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	1.47%
<b>Local</b>	<b>\$ 1,449,400</b>	<b>\$ 1,438,813</b>	<b>\$ 4,491,561</b>	<b>\$ 1,556,954</b>	<b>\$ 1,694,338</b>	<b>\$ 9,678,596</b>	<b>\$ 20,309,660</b>	<b>14.90%</b>
DART Capital Local	\$ 1,170,971	\$ 1,236,710	\$ 1,491,561	\$ 1,556,954	\$ 1,613,338	\$ 9,584,596	\$ 16,656,675	12.22%
DART Planning Local	\$ -	\$ -	\$ -	\$ -	\$ 81,000	\$ 94,000	\$ 175,000	0.13%
DART Operating Local	\$ 128,429	\$ 202,103	\$ -	\$ -	\$ -	\$ -	\$ 327,985	0.24%
Public/Private Commitments	\$ 150,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,150,000	2.31%
<b>Total Funding</b>	<b>\$ 9,950,500</b>	<b>\$ 9,854,894</b>	<b>\$ 35,557,464</b>	<b>\$ 10,865,975</b>	<b>\$ 11,179,844</b>	<b>\$ 58,874,055</b>	<b>\$ 136,282,733</b>	<b>100.00%</b>
<b>Annual Shortfall</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



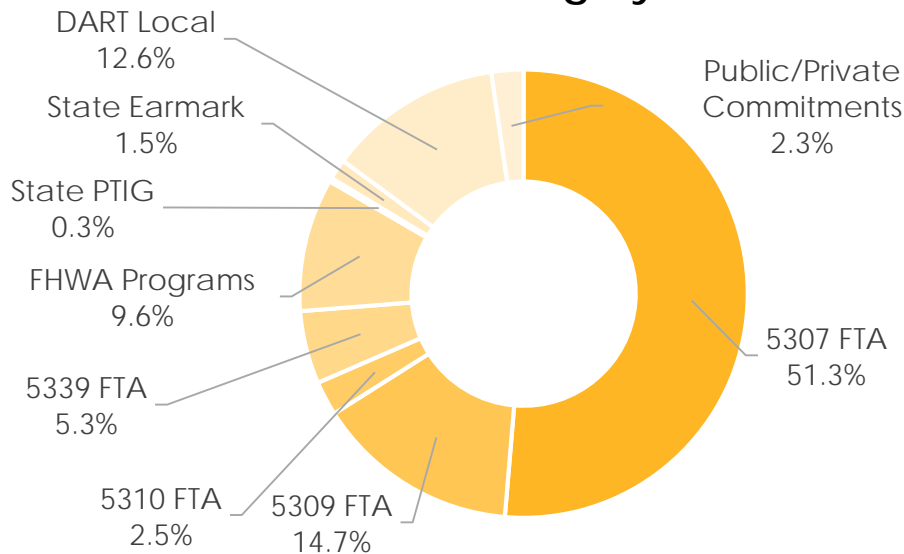
### 10-Year Costs by Project Class



### Cost Assumptions

- 4% annual increase in the cost of revenue vehicles
- 3% annual increase for all other project categories
- ADA Paratransit operating allocation stays flat at \$375,000
- 10% annual reduction in the amount of capital funds being used for operating projects

### 10-Year Funding by Source



### Revenue Assumptions

- 2% increase in formula 5307 and 5339 funding through 2021, then 1.5% for remaining years
- 1.5% increase in 5310 funding through the life of the plan
- 1.5% increase in STP funding for the outer years (funds have been awarded through 2020)
- Preventive Maintenance reimbursement is reduced annually and eliminated after 2022

# PROJECT DETAILS



**FLEET**

Annual fleet purchases are shown by class and size. The total cost includes both the price of the vehicle and necessarily make-ready costs. Make-ready costs include surveillance systems, AVL equipment, annunciation systems, radios, signage, fareboxes (after 2018), 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 below the purchase tables and are also segmented by vehicle class and size. The average age of the fleet should be half of the useful-life guidance, which assumes consistent purchases were made over the life of the plan. The budget year is shown for funding purposes, but delivery of the vehicles occurs in the subsequent year.

**Heavy-Duty Vehicles**

*Table 3: 2017 Heavy-Duty Fleet*

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
60' Heavy-Duty Diesel Bus	1	12 years or 500,000 miles	13 years
60' Heavy-Duty Diesel Buses-Refurbished	6	6 years or 250,000 miles	10 years
40' Heavy-Duty Diesel Buses	92	12 years or 500,000 miles	13 years
40' Heavy-Duty Hybrid Buses	4	12 years or 500,000 miles	13 years
35' Heavy-Duty Hybrid Buses	4	12 years or 500,000 miles	13 years
33' Heavy-Duty Diesel Trolleys	4	10 years or 350,000 miles	11 years
30' Heavy-Duty Diesel Buses	3	10 years or 350,000 miles	11 years
<b>Total</b>	<b>114</b>		

**Current Fleet Stats**

- Peak hour needs – 88 Buses
- August State Fair – Peak needs increase a net 21 buses
- Total heavy-duty buses – 114
- Spare ratio – 29.5%, 4.6% in August
- Vehicles over useful life – 39 (includes 26 buses being replaced with FY2015/2016 funding)

**Key Projects**

- Delivery of the twenty lease buses outlined in 2015
- Purchase 87 buses outright over the next ten years

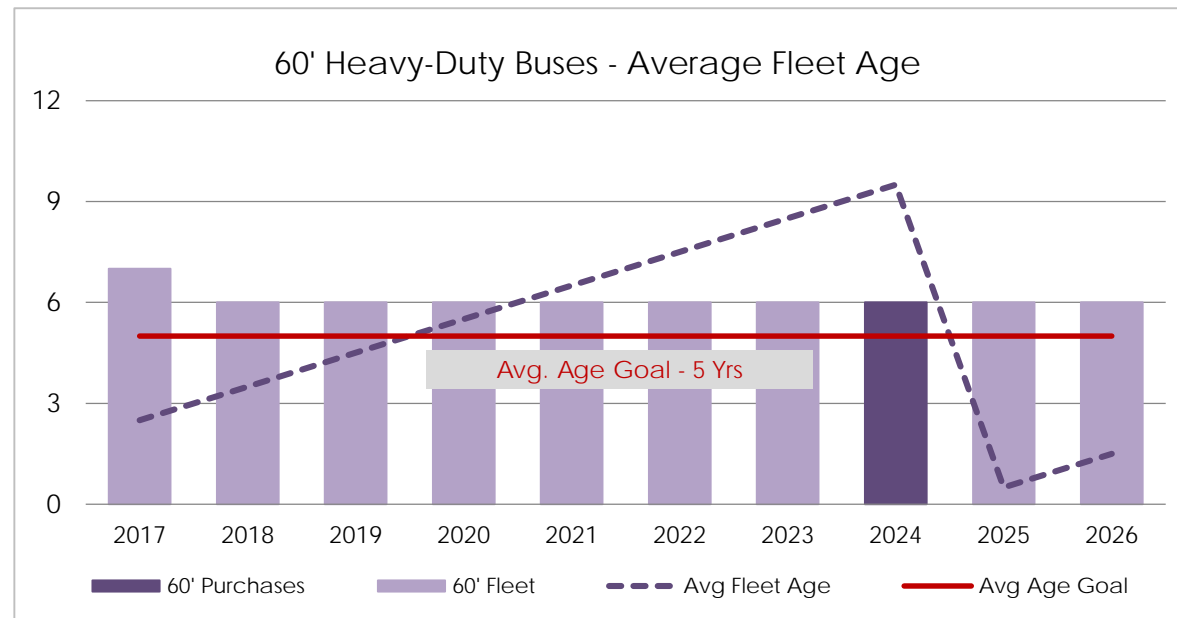


**Sixty-Foot Heavy-Duty Vehicles**

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 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 decade.

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

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2024	60-Foot Heavy-Duty Diesel Buses - New	2015	9 Years	7	\$ 6,927,543
<b>10-Year Total</b>				<b>6</b>	<b>\$ 6,927,543</b>



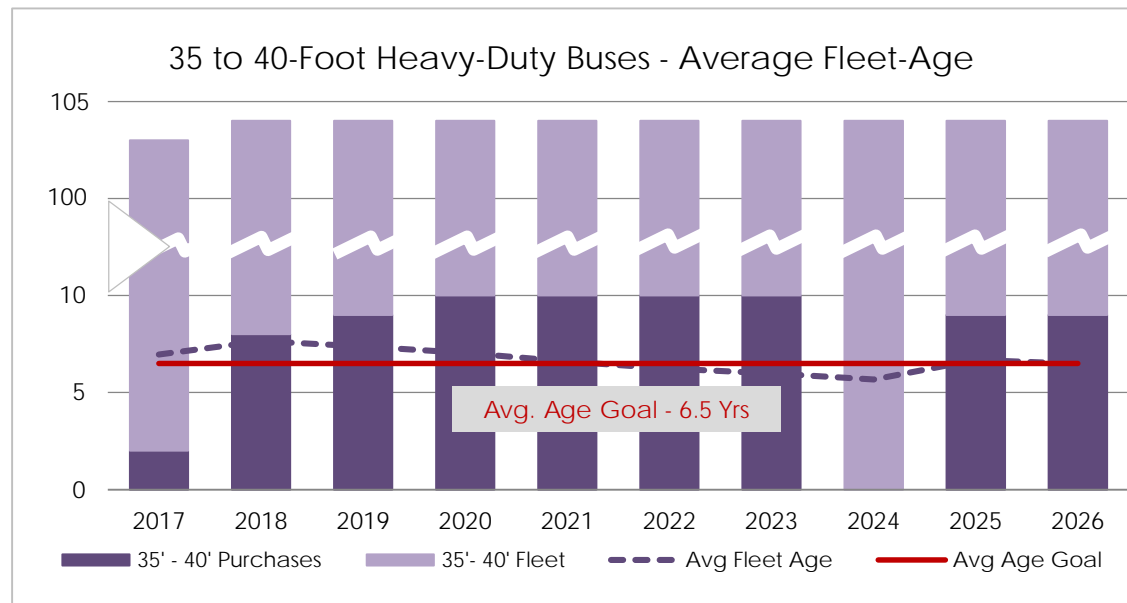


**Thirty-Five to Forty-Foot Heavy-Duty Vehicles**

The standard thirty-five to forty-foot buses are used throughout the fixed-route system; the vehicles seat between 38 and 40 passengers.

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

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2017 - 2026	2015 Bus Lease	---	---	---	\$ 9,500,000
FY2017	40' Heavy-Duty Bus	2002	15 Years	2	\$ 1,003,379
FY2018	40' Heavy-Duty Bus	2002 - 2003	15 - 16 Years	8	\$ 4,174,055
FY2019	40' Heavy-Duty Bus	2003 - 2006	13 - 16 Years	9	\$ 4,883,645
FY2020	40' Heavy-Duty Bus	2006	14 Years	10	\$ 5,643,323
FY2021	40' Heavy-Duty Bus	2006 - 2009	12 - 15 Years	10	\$ 5,869,056
FY2022 - 2026	35' – 40' Heavy-Duty Bus	2010 - 2014	12 - 14 Years	38	\$ 25,037,701
<b>10-Year Total</b>				<b>77</b>	<b>\$ 56,111,159</b>



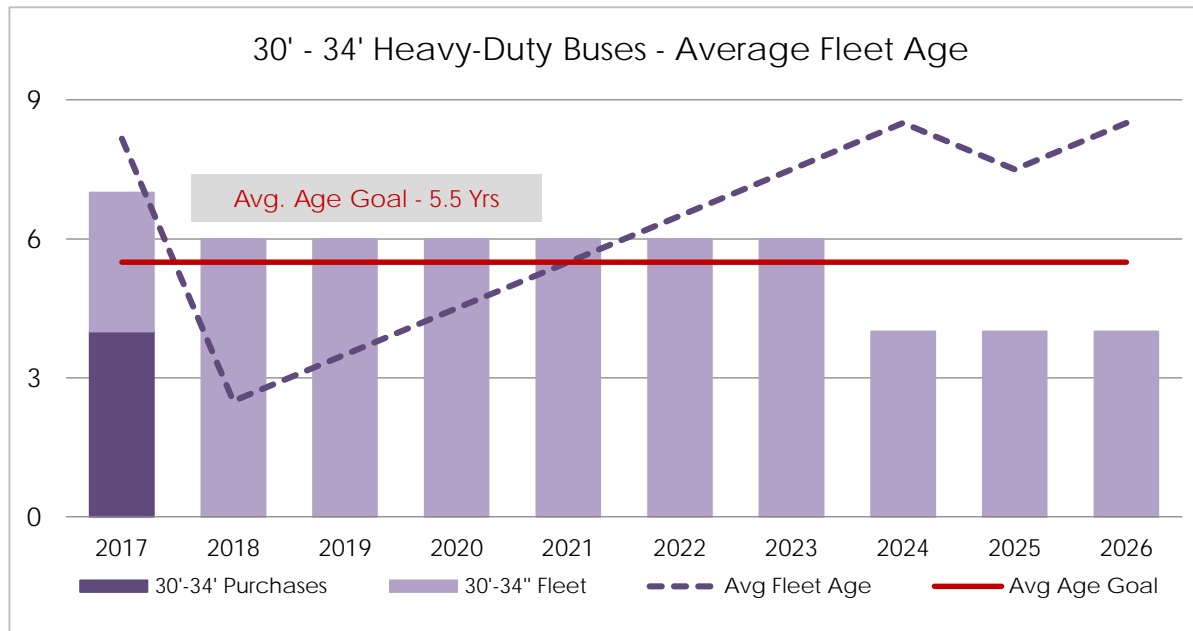


*Thirty to Thirty-Four-Foot Heavy-Duty Vehicles*

The thirty to thirty-four-foot buses are used on specialty (D-Line) and lower-ridership routes (Paratransit); the vehicles seat between 22 and 27 passengers.

Table 6: 30 to 34-Foot Heavy-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2017	30-34-Foot Heavy-Duty Diesel Buses	2008	9 Years	4	\$ 1,986,757
<b>10-Year Total</b>				<b>4</b>	<b>\$ 1,986,757</b>





Medium-Duty and Light-Duty Vehicles

Table 7: 2017 Medium-Duty Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
31-Foot Medium-Duty Diesel Buses	3	7 years or 200,000 miles	8 years
27-Foot Medium-Duty Diesel Buses	13	7 years or 200,000 miles	8 years
Total	16		

Table 8: 2017 Light-Duty Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
25-Foot Light-Duty Gasoline Buses	17	5 years or 150,000 miles	5 years
Total	17		

**Current Fleet Stats**

- Peak hour needs – 24 Buses
- Total medium-duty buses – 16
- Total light-duty buses - 16
- Spare ratio – 37.5%
- Vehicles over useful life – 13 (includes 12 buses being replaced with FY2015 and FY2016 funding)

**Key Projects**

- Migrate 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



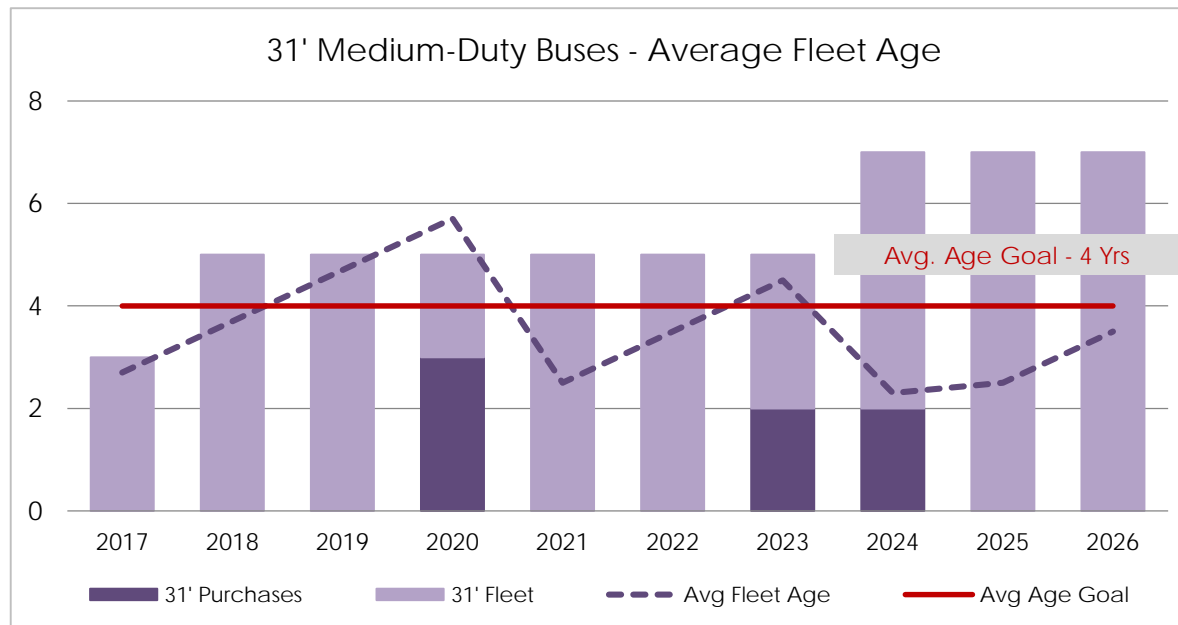


**Thirty-One-Foot Medium-Duty Vehicles**

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 9: 31-Foot Medium-Duty Vehicle Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2020	31-Foot Medium-Duty Diesel Buses	2014	6 Years	3	\$ 572,314
FY2022 - 2025	31-Foot Medium-Duty Diesel Buses	2012 - 2017	7 - 12 Years (HD)	4	\$ 875,534
<b>10-Year Total</b>				<b>7</b>	<b>\$ 1,447,848</b>



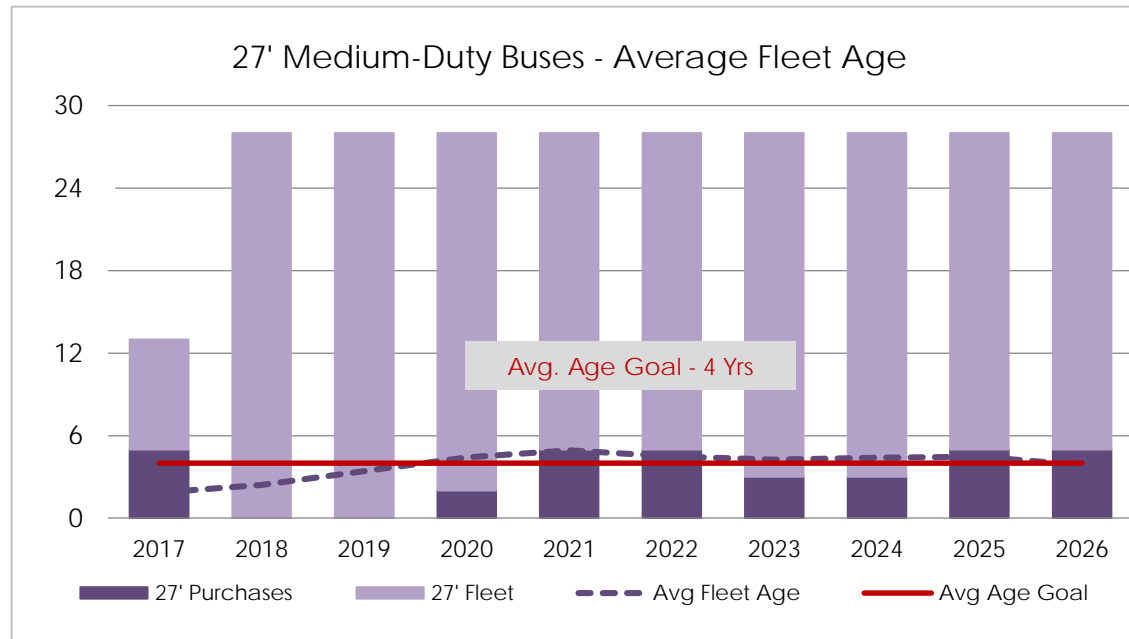


*Twenty-Seven-Foot Medium-Duty Vehicles*

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 10: 27-Foot Medium-Duty Vehicle Purchases

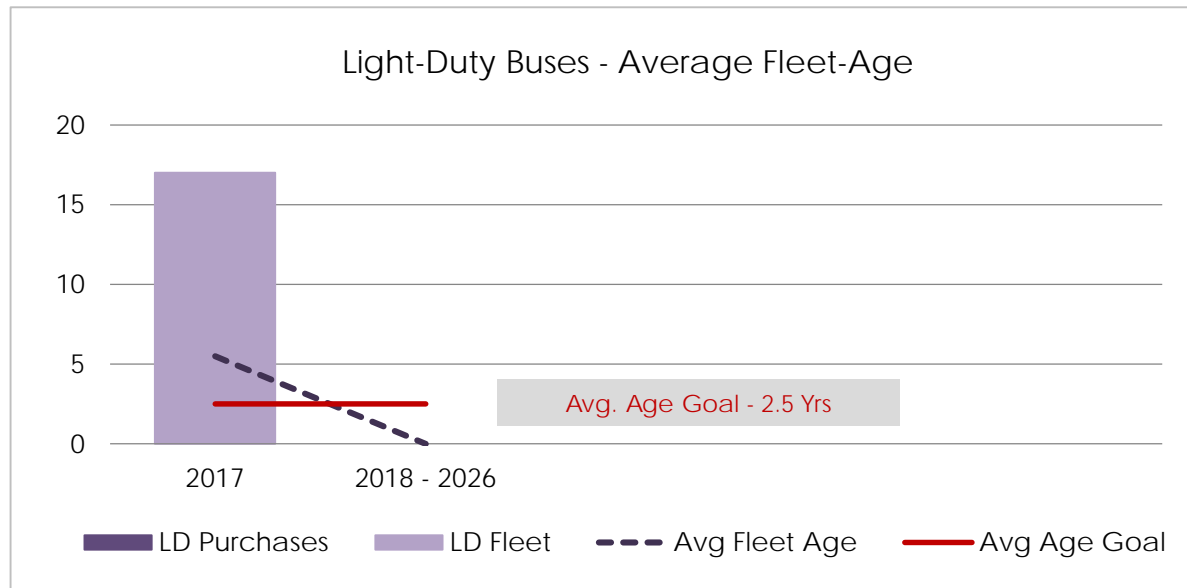
Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2017	27' Medium-Duty Diesel Buses	2012	5 Years (LD)	5	\$ 802,980
FY2020	27' Medium-Duty Diesel Buses	2014	6 Years	2	\$ 365,093
FY2021	27' Medium-Duty Diesel Buses	2014	7 Years	5	\$ 952,532
FY2022 - 2026	27' Medium-Duty Diesel Buses	2014 - 2017	6 - 8 Years	21	\$ 4,497,252
<b>10-Year Total</b>				<b>33</b>	<b>\$ 6,617,857</b>





*Twenty-Five-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 CIP.





Passenger Vans

Table 11: 2015 Van Fleet

Vehicle Style	Quantity	FTA Service Life	DART Service Life Goal
15-Passenger Maxi Van	20	4 Years or 100,000 Miles	5 Years & 100,000 Miles
11 & 12-Passenger Maxi Van	42	4 Years or 100,000 Miles	5 Years & 100,000 Miles
12-Passenger Mid-Sized Van	10	4 Years or 100,000 Miles	5 Years & 100,000 Miles
7-Passenger Minivan	32	4 Years or 100,000 Miles	5 Years & 100,000 Miles
6-Passenger Minivan ADA	2	4 Years or 100,000 Miles	5 Years & 100,000 Miles
Total	106		

**Current Fleet Stats**

- Vanpools – 89
- Total passenger vans – 106
- Spare ratio – 19.1%
- Vans over useful life – 43 (includes 27 vehicles being replaced with FY2015 and FY2016 funding)

**Key Projects**

- Purchase vans with captain seating versus bench seating for longer commuting routes
- Make consistent annual purchases to meet average fleet-age goal
- Increase Vanpools to 92 by the start of FY2018

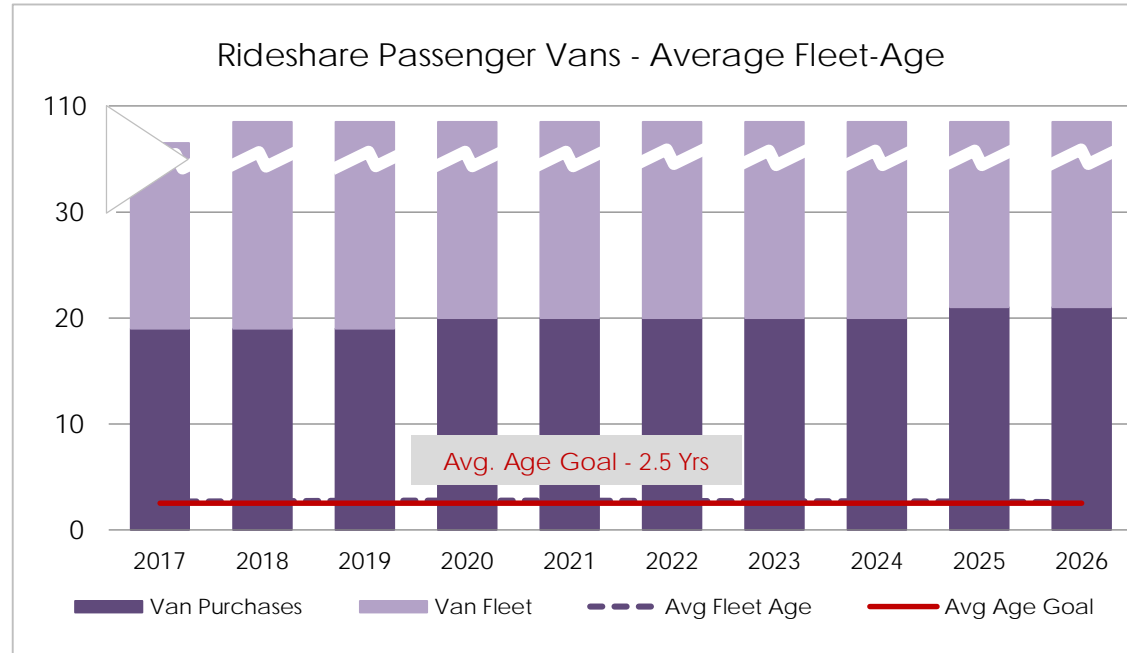


**Rideshare Vehicles**

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 52 communities throughout central Iowa.

Table 12: Rideshare Van Purchases

Fiscal Year	Vehicle Type	Model Year Original Vehicle	Age	Quantity	Total Cost
FY2017	Rideshare Vans	2013	4 Years	19	\$ 649,760
FY2018	Rideshare Vans	2010 - 2014	4 - 8 Years	19	\$ 713,898
FY2019	Rideshare Vans	2014 - 2015	4-5 Years	19	\$ 745,222
FY2020	Rideshare Vans	2015 - 2016	4-5 Years	20	\$ 899,300
FY2021	Rideshare Vans	2016 - 2017	4-5 Years	20	\$ 824,891
FY2022 - 2026	Rideshare Vans	2017 - 2022	4-5 Years	102	\$ 4,911,230
<b>10-Year Total</b>				<b>199</b>	<b>\$ 8,744,301</b>





**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 efficiency.

**Facility Stats**

- DART Central Station – 2012
- DART Way Bus Barn addition – 2011
- DART Way Paratransit Barn/Wellness Center – 2001
- DART Way Main Facility – 1977
- DART Way Front Offices Remodel - 2015

**Key Projects**

- Systems control replacements, multiple - DCS
- HVAC systems replacement, multiple - DW
- Electrical Infrastructure improvements - DW
- Underground tanks replacement – DW
- Concrete replacement – DW

*Table 13: Facility Projects – DART Way*

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2017 - FY2026	Facility Architecture & Engineering	N/A	N/A	\$ 962,105
FY2017	Building Controls – Dispatch	2002	10 Years	\$ 43,709
FY2017	Concrete Replacement	N/A	15 - 20 Years	\$ 109,273
FY2017	Plumbing - Oil-Water Separator/Shop Drains	1977	30 Years	\$ 150,000
FY2017	Parts Office Renovation	1993	20 Years	\$ 65,000
FY2018	Concrete Replacement	N/A	15 - 20 Years	\$ 393,928
FY2018	Building Controls – Maintenance	N/A	10 Years	\$ 45,020
FY2018	Doors – Facility & Overhead	2006	12 Years	\$ 94,543
FY2018	Gates 3 & 4 Replacement	2006	12 Years	\$ 18,008
FY2019	Main Service Panels	1993	30 Years	\$ 500,000
FY2019	Emergency Generator	2002	15 Years	\$ 250,000
FY2019	Electrical Storage Building (repl. shed)	N/A	40 Years	\$ 500,000
FY2020	Building Controls – Barns	2009	10 Years	\$ 71,643
FY2020	Gates 5 & 6 Replacement	2006	14 Years	\$ 19,105



Table 13: Facility Projects – DART Way Continued

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2020	Doors – Facility	2001	20 Years	\$ 45,971
FY2020	Air Handler – Transmission Shop	1993	20 - 25 Years	\$ 119,405
FY2021	A/C1 & A/C2 Condensers	1997	20 - 25 Years	\$ 245,975
FY2021	Fences & Gate 7 Replacement	2006	15 Years	\$ 89,781
FY2022 - 2026	HVAC	1993 – 2006	20 - 25 Years	\$ 1,746,496
FY2022 - 2026	Building Controls	2009	10 Years	\$ 89,814
FY2022 - 2026	Fire Suppression System	1993	30 Years	\$ 195,716
FY2022 - 2026	Fire Alarm Panels	2002	20 Years	\$ 197,965
FY2022 - 2026	Electrical Infrastructure - Main Transformer	1993	30 Years	\$ 91,334
FY2022 - 2026	Concrete Replacement	N/A	15 - 20 Years	\$ 1,868,958
FY2022 - 2026	Overhead Doors	2011	12 Years	\$ 69,862
FY2022 - 2026	Fencing & Gates	2006	15 Years	\$ 45,624
FY2022 - 2026	Underground Tanks	1995	30 Years	\$ 498,324
<b>10-Year Total</b>				<b>\$ 8,527,562</b>

Table 14: Facility Projects – DART Central Station

Fiscal Year Budget	Facility Project	Year of Original	Useful Life	Total Cost
FY2022	Facility Architecture & Engineering	N/A	N/A	\$ 62,895
FY2022	Building Controls	2012	10 Years	\$ 38,003
FY2022	Fire Alarm Panel	2012	10 Years	\$ 10,134
FY2022	Cistern - Pumps/Motors/Controls	2012	10 Years	\$ 50,671
FY2022	Well Loop System - Pumps/Motors/Controls	2012	10 Years	\$ 31,669
FY2022	Snow Melt System - Pumps/Motor/Heat Exchange	2012	10 Years	\$ 25,335
FY2022	Electrical - Lighting Control System	2012	10 Years	\$ 126,677
FY2022	Electrical - Shade Controls	2012	10 Years	\$ 67,139
FY2022	Doors - Revolving	2012	10 Years	\$ 69,672
<b>10-Year Total</b>				<b>\$ 482,195</b>



**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.

**Equipment Stats**

- Maintenance trucks - 5
- Support vehicles - 11
- In-ground hoists – 6
- Portable hoists – 6
- Scrubbers/Sweeper s – 3 drive, 2 walk-behind

**Key Projects**

- Bus washer replacement
- Portable hoist/lift replacements
- Support vehicle replacements
- Equipment replacements
- Safety & security improvements

*Table 15: Support Equipment Projects*

Fiscal Year Budget	Equipment	Year of Original	Useful Life	Total Cost
FY2017	Shop – Welder & Freon Recovery	2007	10 Years	\$ 10,927
FY2017	Safety & Security	N/A	5 – 10 Years	\$ 25,000
FY2017	Office Furnishings – Parts Office	1994	15 – 20 Years	\$ 8,000
FY2017	Lockers - Operators	1997	20 Years	\$ 8,742
FY2017	Support Vehicles – Administration	2006	10 Years	\$ 27,318
FY2017	Support Vehicles - Supervisory	2009	8 Years	\$ 69,935
FY2017	Service - Bus Washer	2004	10 Years	\$ 437,091
FY2018	Shop - Freon Recovery & Lifts	2003 & 2008	10 Years	\$ 95,668
FY2018	Shop – Lubrication System	N/A	20 Years	\$ 65,842
FY2018	Facility – Scrubber, Scissor Lift, Steam Cleaner	2008	10 Years	\$ 118,177
FY2018	Facility – Compressor, Water Softener	2003	15 Years	\$ 61,902
FY2018	Office Furnishings – Maintenance	1994	15 – 20 Years	\$ 21,000
FY2019	Shop – Lifts	2008	10 Years	\$ 92,742
FY2019	Facility – Forklift, Carpet Scrubber	2003	15 Years	\$ 52,167
FY2019	Safety & Security	N/A	5 – 10 Years	\$ 39,000





**Des Moines Area Regional Transit Authority  
FY 2017 – 2026 CAPITAL IMPROVEMENT PLAN**



*Table 15: Support Equipment Projects Continued*

Fiscal Year Budget	Equipment	Year of Original	Useful Life	Total Cost
FY2019	UPS System	2014	5 Years	\$ 14,491
FY2019	Support Vehicles – Administration	2009	10 Years	\$ 28,982
FY2020	Shop – Lathe & Grinder	1990 & 2005	10 - 15 Years	\$ 46,568
FY2020	Facility – Skid Loader	2010	10 Years	\$ 35,822
FY2020	Miscellaneous Equipment	N/A	5 – 10 Years	\$ 19,500
FY2021	Shop – Parts Washer	2006	15 Years	\$ 24,597
FY2021	Safety & Security	N/A	5 – 10 Years	\$ 75,000
FY2021	Miscellaneous Equipment	N/A	5 – 10 Years	\$ 19,500
FY2022 - 2026	Shop Equipment	1993 - 2013	10 - 20 Years	\$ 328,347
FY2022 - 2026	Facility Support Equipment	2002 - 2015	10 - 20 Years	\$ 353,650
FY2022 - 2026	Safety & Security	N/A	5 – 10 Years	\$ 62,000
FY2022 - 2026	UPS System	2019	5 Years	\$ 18,143
FY2022 - 2026	Support Vehicles	2013 - 2017	8 – 10 Years	\$ 708,775
FY2022 - 2026	Miscellaneous Equipment	N/A	5 – 10 Years	\$ 33,200
<b>10-Year Total</b>				<b>\$ 2,902,089</b>



**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; maintenance contracts are not capitalized.

**Technology Stats**

- Servers - 18
- Audio visual systems – 5 projectors/12 Monitors and 9 PC’s
- Workstations – 44 PC’s/77 Laptops/136 Monitors
- Printers – 8 Printers/6 Copiers/1 Plotter

**Key Projects**

- Scheduling Software
- Servers & Storage replacements
- AV Equipment replacements – DW

Table 16: Technology Projects

Fiscal Year Budget	Technology	Year of Original	Useful Life	Total Cost
FY2017	Hardware - Servers & Storage	2014	3 Years	\$ 31,748
FY2017	Paratransit Software - Pass	2004	5 Years	\$ 275,882
FY2018	Hardware - Servers & Storage	2015	3 Years	\$ 32,498
FY2018	Paratransit Software – Additional Modules	N/A	5 Years	\$ 202,103
FY2019	Hardware - Servers & Storage	2016	3 Years	\$ 33,715
FY2020	Hardware - Servers & Storage	2017	3 Years	\$ 34,950
FY2021	Hardware - Servers & Storage	2018	3 Years	\$ 35,950
FY2022 - 2026	Hardware - Servers & Storage	2019 – 2023	3 Years	\$ 197,031
FY2022 - 2026	Audio Visual Technology	2015	7 – 10 Years	\$ 39,887
<b>10-Year Total</b>				<b>\$ 883,764</b>



**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, bicycle access and equipment, signage, and enhanced access to public transportation for persons with disabilities.

**Amenity Stats**

- Existing shelters - 26
- New shelter locations identified - 22
- Bus stops – 1,533

**Key Projects**

- Installation of pedestrian access and walkways at park-and-ride locations
- Installation of landing pads at stops without access
- Installation of shelters at major boarding areas

*Table 17: Amenity Projects*

Fiscal Year Budget	Amenity Project	Quantity	Useful Life	Total Cost
FY2017	Shelters & Install	4	10 Years	\$ 80,000
FY2018	Shelters & Install	4	10 Years	\$ 81,250
FY2019	Shelters & Install	4	10 Years	\$ 82,500
FY2020	Shelters & Install	4	10 Years	\$ 85,083
FY2020	Pedestrian Access & Landing Pads	N/A	10 - 15 Years	\$ 25,000
FY2021	Shelters & Install	8	10 Years	\$ 156,600
FY2021	Pedestrian Access & Landing Pads	N/A	10 - 15 Years	\$ 25,000
FY2022 - 2026	Shelters & Install	22	10 Years	\$ 463,105
<b>10-Year Total</b>				<b>\$ 998,538</b>



**DEVELOPMENT**

DART is exploring the development of a Bus Rapid Transit (BRT) line as part of the DART Forward Plan update.

*Table 18: Development Projects*

Fiscal Year Budget	Project	Total Cost
FY2019	Bus Rapid Transit Infrastructure & Vehicles	\$ 25,000,000
<b>10-Year Total</b>		<b>\$ 25,000,000</b>



**OPERATIONS**

FTA allows large agencies to program capital funding for certain operating activities. It is DART’s intention to reduce our dependence on capital dollars to fund the operating budget, and instead use capital dollars for actual capital projects. The plan calls for an annual 10% reduction in preventive maintenance funds, ending completely after FY2022.

**Key Activities**

- Preventive Maintenance - Direct costs associated with the maintenance department such as salaries and parts
- 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
- Purchased Transportation – Third party contracted Paratransit services (taxi)

*Table 19: Capital Funded Preventive Maintenance*

Fiscal Year Budget	Project	Total Cost
FY2017	Preventive Maintenance	\$ 2,595,000
FY2018	Preventive Maintenance	\$ 2,162,000
FY2019	Preventive Maintenance	\$ 1,730,000
FY2020	Preventive Maintenance	\$ 1,297,500
FY2021	Preventive Maintenance	\$ 865,000
FY2022	Preventive Maintenance	\$ 433,000
<b>10-Year Total</b>		<b>\$ 9,082,500</b>

*Table 21: Capital Funded Planning Projects*

Fiscal Year Budget	Project	Total Cost
FY2021	Planning	\$ 405,000
FY2026	Planning	\$ 470,000
<b>10-Year Total</b>		<b>\$ 875,000</b>

*Table 21: Capital Funded Paratransit Operating Projects*

Fiscal Year Budget	Project	Total Cost
FY2017	ADA Paratransit	\$ 375,000
FY2017	Purchased Transportation	\$ 170,000
FY2018	ADA Paratransit	\$ 375,000
FY2018	Purchased Transportation	\$ 175,000
FY2019	ADA Paratransit	\$ 375,000
FY2019	Purchased Transportation	\$ 180,000
FY2020	ADA Paratransit	\$ 375,000
FY2020	Purchased Transportation	\$ 185,400
FY2021	ADA Paratransit	\$ 375,000
FY2021	Purchased Transportation	\$ 190,962
FY2022 - 2026	ADA Paratransit	\$ 1,875,000
FY2022 - 2026	Purchased Transportation	\$ 1,044,258
<b>10-Year Total</b>		<b>\$ 5,695,620</b>

# APPENDIX

Fleet	Tier	Quantity	Unit Cost	Total Cost
<b>Capital Lease for 20 Forty-Foot Heavy-Duty Buses</b>				
Continue the lease of 20 new 40' heavy-duty buses from FY2015. The lease payments will be made using formula 5307 funding.				
FY2017 - 2026	Tier 1	20	\$ 925,000	\$ 9,500,000
<b>Bus Replacements - Articulated 60-Foot Heavy-Duty Buses</b>				
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	6	\$ 1,154,591	\$ 6,927,543
<b>Bus Replacements - 40-Foot Heavy-Duty Buses</b>				
The purchase of 73 new 40-foot heavy-duty buses over 10 years to replace aging models from 2002 to 2014. The buses will be secured using formula 5307, 5339, and STP funding.				
FY2017	Tier 1	2	\$ 501,689	\$ 1,003,379
FY2018	Tier 1	8	\$ 521,757	\$ 4,174,055
FY2019	Tier 2	9	\$ 542,627	\$ 4,883,645
FY2020	Tier 2	10	\$ 564,332	\$ 5,643,323
FY2021	Tier 2	10	\$ 586,906	\$ 5,869,056
FY2022	Tier 3	10	\$ 610,382	\$ 6,103,818
FY2023	Tier 3	10	\$ 634,797	\$ 6,347,971
FY2025	Tier 3	7	\$ 686,597	\$ 4,806,176
FY2026	Tier 3	7	\$ 714,060	\$ 4,998,423
<b>Bus Replacements - 35-Foot Heavy-Duty Buses</b>				
The purchase of four new 35-foot heavy-duty buses to replace models from 2013. The buses will be secured using formula 5307 funding.				
FY2025	Tier 3	2	\$ 681,597	\$ 1,363,193
FY2026	Tier 3	2	\$ 709,060	\$ 1,418,121
<b>Bus Replacements - 33-Foot Heavy-Duty Buses</b>				
The purchase of four new 33-foot heavy-duty buses/trolleys to replace aging models from 2008. The buses will be secured using formula 5307 and STP funding.				
FY2017	Tier 1	4	\$ 496,689	\$ 1,986,757
<b>Bus Replacements - 31-Foot Medium-Duty Buses</b>				
The purchase of seven new 31-foot medium-duty buses over 10 years to replace aging models from 2012 to 2016. The buses will be secured using formula 5307 and 5310 funding.				
FY2020	Tier 2	3	\$ 190,771	\$ 572,314
FY2023	Tier 3	2	\$ 214,592	\$ 429,183
FY2024	Tier 3	2	\$ 223,175	\$ 446,351
<b>Bus Replacements - 27-Foot Medium-Duty Buses</b>				
The purchase of thirty-three 27-foot new medium-duty buses over 10 years to replace aging models from 2010 to 2017. The buses will be secured using formula 5307 and 5310 funding.				
FY2017	Tier 1	5	\$ 160,596	\$ 802,980
FY2020	Tier 2	2	\$ 182,547	\$ 365,093
FY2021	Tier 2	5	\$ 190,506	\$ 952,532
FY2022	Tier 3	5	\$ 196,758	\$ 983,791

Bus Replacements - 27-Foot Medium-Duty Buses Continued				
FY2023	Tier 3	3	\$ 206,526	\$ 619,579
FY2024	Tier 3	3	\$ 214,787	\$ 644,362
FY2025	Tier 3	5	\$ 221,326	\$ 1,106,631
FY2026	Tier 3	5	\$ 228,578	\$ 1,142,891

Vehicle Replacements - Passenger Vans

The purchase of 199 passenger vans over 10 years to replace aging models from 2010 to 2021. The vehicles will be secured using formula 5307 funding.

FY2017	Tier 1	19	\$ 34,198	\$ 649,760
FY2018	Tier 1	17	\$ 35,822	\$ 608,982
FY2018 - ADA	Tier 1	2	\$ 52,458	\$ 104,916
FY2019	Tier 2	19	\$ 39,222	\$ 745,222
FY2020	Tier 2	20	\$ 44,965	\$ 899,300
FY2021	Tier 2	20	\$ 41,245	\$ 824,891
FY2022	Tier 3	20	\$ 43,767	\$ 875,345
FY2023	Tier 3	20	\$ 43,623	\$ 872,465
FY2024	Tier 3	20	\$ 49,866	\$ 997,314
FY2025	Tier 3	21	\$ 51,198	\$ 1,075,165
FY2026	Tier 3	19	\$ 50,340	\$ 956,454
FY2026 - ADA	Tier 3	2	\$ 67,243	\$ 134,486



Facilities	Tier	Project	Total Cost
<b>DART Way Facility</b>			
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 38 years old for the original structures down to five 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, replacing the concrete drive paths, electrical infrastructure, fences and gates, underground tanks, and shop drains. The improvements have a useful life of 10 to 30 years and will be secured using formula 5307, 5339, and state PTIG funding.			
FY2017 - 2026	Tiers 1 - 3	Architecture & Engineering	\$ 962,105
FY2017	Tier 1	Building Controls - Dispatch	\$ 43,709
FY2017	Tier 1	Shop Drains/Oil-Water Separator	\$ 150,000
FY2017	Tier 1	Deteriorating Concrete	\$ 109,273
FY2017	Tier 1	Parts Office Renovation	\$ 65,000
FY2018	Tier 1	Building Controls - Maintenance	\$ 45,020
FY2018	Tier 1	Overhead Doors - Shop	\$ 59,089
FY2018	Tier 1	Facility Doors	\$ 35,454
FY2018	Tier 1	Deteriorating Concrete	\$ 393,928
FY2018	Tier 1	Gate Replacements (3 & 4)	\$ 18,008
FY2019	Tier 2	Main Service Panels	\$ 500,000
FY2019	Tier 2	Emergency Generator	\$ 250,000
FY2019	Tier 2	Electrical Storage Room	\$ 500,000
FY2020	Tier 2	Air Handler - Transmission Shop	\$ 119,405
FY2020	Tier 2	Building Controls - Old & PT Barns	\$ 71,643
FY2020	Tier 2	Facility Doors	\$ 45,971
FY2020	Tier 2	Gate Replacements (5 & 6)	\$ 19,105
FY2021	Tier 2	HVAC Condensers 1 & 2	\$ 245,975
FY2021	Tier 2	Gate Replacement (7)	\$ 89,781
FY2022	Tier 3	HVAC Prism 5	\$ 126,677
FY2022	Tier 3	Fire Alarm Panels - Dispatch & Front	\$ 126,677
FY2022	Tier 3	Building Controls - Admin	\$ 50,671
FY2023	Tier 3	MAU (2w & 3e)	\$ 521,909
FY2023	Tier 3	HVAC Exhaust - Boiler Room	\$ 52,191
FY2023	Tier 3	Building Controls - New Barn	\$ 39,143
FY2023	Tier 3	Fire Suppression - Maintenance	\$ 195,716
FY2023	Tier 3	Transformer - Main Service	\$ 91,334
FY2023	Tier 3	Deteriorating Concrete	\$ 574,100
FY2024	Tier 3	Deteriorating Concrete	\$ 873,546
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	Tanks - New & Used Oil	\$ 83,054

**DART Way Facility Continued**

FY2025	Tier 3	UST Tanks - 1 thru 3	\$ 415,270
FY2026	Tier 3	Server Room HVAC	\$ 21,386
FY2026	Tier 3	Fire Alarm Panel - Old Barn	\$ 71,288
FY2026	Tier 3	Overhead Doors - New Barn	\$ 69,862
FY2026	Tier 3	Deteriorating Concrete	\$ 421,312
FY2026	Tier 3	Gate Replacements (1 & 2) & S. Fence	\$ 45,624

**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, and revolving doors. The improvements have a useful life of 10 years and will be secured using formula 5307 funding.

FY2022	Tier 3	Architecture & Engineering	\$ 62,895
FY2022	Tier 3	Building Controls	\$ 38,003
FY2022	Tier 3	Well-Loop System	\$ 31,669
FY2022	Tier 3	Cistern	\$ 50,671
FY2022	Tier 3	Snow Melt System	\$ 25,335
FY2022	Tier 3	Fire Alarm Panel	\$ 10,134
FY2022	Tier 3	Control System - Lighting	\$ 126,677
FY2022	Tier 3	Control System - Shades	\$ 67,139
FY2022	Tier 3	Revolving Doors	\$ 69,672

**Support Equipment**

**Shop Equipment**

Purchase of equipment to repair and maintain the fleet. Projects include replacing the following equipment, which dates from 1990 to 2016: bus washer, portable hoists, lube system, lathe, parts washer, bead blaster, hotsy, freon recovery units, drill presses, welders, band saw, grinder, bins, metal brake and metal shear. The equipment has a useful life of 10 to 30 years. The equipment will be secured using formula 5307 funding.

FY2017	Tier 1	Bus Washer	\$ 437,091
FY2017	Tier 1	Freon Recovery	\$ 5,464
FY2017	Tier 1	Welder	\$ 5,464
FY2018	Tier 1	Portable Lifts - 2 Sets	\$ 90,040
FY2018	Tier 1	Freon Recovery	\$ 5,628
FY2018	Tier 1	Lubrication System	\$ 65,842
FY2019	Tier 2	Portable Lifts - 2 Sets	\$ 92,742
FY2020	Tier 2	Lathe	\$ 40,598
FY2020	Tier 2	Bench Grinder	\$ 5,970
FY2021	Tier 2	Aqueous Parts Washer	\$ 24,597
FY2022	Tier 3	Portable Lifts - 2 Sets	\$ 101,341
FY2022	Tier 3	Welder	\$ 6,334
FY2023	Tier 3	Shop Presses - 55 & 100 Ton	\$ 14,353
FY2023	Tier 3	Metal Brake & Shear	\$ 13,048
FY2023	Tier 3	Band Saw	\$ 9,133
FY2023	Tier 3	Hotsy - Service Bay	\$ 13,047

**Shop Equipment Continued**

FY2026	Tier 3	Parts Lift	\$	71,287
FY2026	Tier 3	Parts Bins	\$	57,030
FY2026	Tier 3	Bead Blaster	\$	14,258
FY2026	Tier 3	Hotsy - Maintenance	\$	14,258
FY2026	Tier 3	Drill Press	\$	7,129
FY2026	Tier 3	Freon Recovery	\$	7,129

**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 2003 to 2015: Compressor, scissor lift, scrubbers, steam cleaner, fork-lift, skid loaders, ATV, tractor, floor buffer, ejector pump, 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	Compressor	\$	56,275
FY2018	Tier 1	Scissor Lift	\$	50,647
FY2018	Tier 1	Drive Scrubber	\$	45,020
FY2018	Tier 1	Steam Cleaner	\$	22,510
FY2018	Tier 1	Water Softener Equipment	\$	5,628
FY2019	Tier 2	Fork Lift	\$	46,371
FY2019	Tier 2	Carpet Scrubber	\$	5,796
FY2019	Tier 2	UPS System	\$	14,491
FY2020	Tier 2	Skid Loader	\$	35,822
FY2022	Tier 3	Drive Scrubbers - 2	\$	172,281
FY2022	Tier 3	Walk-Behind Scrubbers - 2	\$	32,936
FY2022	Tier 3	ATV	\$	12,668
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

**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 2006 to 2014. The equipment has a useful life of five to 10 years. The equipment will be secured using formula 5307 funding.*

FY2017	Tier 1	Safety & Security Equipment	\$	25,000
FY2019	Tier 2	Safety & Security Equipment	\$	39,000
FY2021	Tier 2	Safety & Security Equipment	\$	75,000
FY2023	Tier 3	Safety & Security Equipment	\$	30,000
FY2025	Tier 3	Safety & Security Equipment	\$	32,000

**Furnishings & Miscellaneous Equipment**

Purchase of furnishings and/or equipment needed by staff to support operations and maintenance functions. Projects include updating furnishings and lockers which date from 1993 to 2003. The assets have a useful life of 10 to 20 years. The furnishings will be secured using formula 5307 funding.

FY2017	Tier 1	Lockers - Female Operators	\$ 8,742
FY2017	Tier 1	Office Furniture - Parts Office	\$ 8,000
FY2018	Tier 1	Office Furniture - Maintenance Offices	\$ 21,000
FY2020	Tier 2	Miscellaneous Equipment	\$ 19,500
FY2021	Tier 2	Miscellaneous Equipment	\$ 19,500
FY2022	Tier 3	Miscellaneous Equipment	\$ 15,400
FY2023	Tier 3	Miscellaneous Equipment	\$ 14,000

**Support Vehicles**

Purchase of vehicles used to support operations, including maintenance, facilities services, supervisory, and administrative functions. The original vehicles date from 2006 to 2016 and have a useful life of eight to 10 years. The vehicles will be secured using formula 5307 funding.

FY2017	Tier 1	Supervisory Vehicles - 2	\$ 69,935
FY2017	Tier 1	Administrative Vehicle - 1	\$ 27,318
FY2019	Tier 2	Administrative Vehicle - 1	\$ 28,982
FY2022	Tier 3	Supervisory Vehicles - 4	\$ 162,147
FY2023	Tier 3	Administrative Vehicle - 1	\$ 39,143
FY2024	Tier 3	Supervisory Vehicles - 1	\$ 43,005
FY2025	Tier 3	Maintenance Trucks - 2	\$ 183,411
FY2025	Tier 3	Supervisory Vehicles - 2	\$ 88,591
FY2026	Tier 3	Maintenance Trucks - 3	\$ 192,478

**Technology**

**Computer Hardware & Equipment**

Purchase and installation of servers and related equipment that support core data processing functions. The hardware equipment has a useful life of three to 10 years. The equipment will be secured using formula 5307 funding.

FY2017	Tier 1	Computer Hardware	\$ 31,748
FY2018	Tier 1	Computer Hardware	\$ 32,498
FY2019	Tier 2	Computer Hardware	\$ 33,715
FY2020	Tier 2	Computer Hardware	\$ 34,950
FY2021	Tier 2	Computer Hardware	\$ 35,950
FY2022 - FY2026	Tier 3	Computer Hardware	\$ 236,918

**Computer Software**

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.

FY2017	Tier 1	Paratransit Scheduling Software	\$ 275,882
FY2018	Tier 1	Scheduling Software - Additional Modules	\$ 202,103

**Associated Transit Improvements - 1% requirement**

**Bus Shelters**

Purchase and installation of bus shelters along heavy-traveled routes. The shelters have a useful life of 10 to 15 years and will be secured using formula 5307 funding.

FY2017	Tier 1	Shelters	\$ 80,000
FY2018	Tier 1	Shelters	\$ 81,250
FY2019	Tier 2	Shelters	\$ 82,500
FY2020	Tier 2	Shelters	\$ 85,083
FY2021	Tier 2	Shelters	\$ 156,600
FY2022 - FY2026	Tier 3	Shelters	\$ 463,105

**Pedestrian Access**

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.

FY2020	Tier 2	Pedestrian Access	\$ 25,000
FY2021	Tier 2	Pedestrian Access	\$ 25,000

**Development**

**Bus Rapid Transit**

Vehicles, equipment, and infrastructure improvements needed to transform a local route into a BRT line. The project will move forward when 5309 capital investment funding is secured.

FY2019	Tier 2	Bus Rapid Transit	\$ 25,000,000
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**Operations**

**Preventive Maintenance**

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.

FY2017	Tier 1	Preventive Maintenance	\$ 2,595,000
FY2018	Tier 1	Preventive Maintenance	\$ 2,162,000
FY2019	Tier 2	Preventive Maintenance	\$ 1,730,000
FY2020	Tier 2	Preventive Maintenance	\$ 1,297,500
FY2021	Tier 2	Preventive Maintenance	\$ 865,000
FY2022	Tier 3	Preventive Maintenance	\$ 433,000

**ADA Paratransit**

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.

FY2017	Tier 1	ADA Paratransit	\$ 375,000
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 - FY2026	Tier 3	ADA Paratransit	\$ 1,875,000

**Purchased Transportation**

The purchase of 3rd party contracted paratransit services. These funds offset DART's Paratransit operating budget and are secured from 5310 funding.

FY2017	Tier 1	Contracted Paratransit Service	\$ 170,000
FY2018	Tier 1	Contracted Paratransit Service	\$ 175,000
FY2019	Tier 2	Contracted Paratransit Service	\$ 180,000
FY2020	Tier 2	Contracted Paratransit Service	\$ 185,400
FY2021	Tier 2	Contracted Paratransit Service	\$ 190,962
FY2022 - FY2026	Tier 3	Contracted Paratransit Service	\$ 1,044,258

**Planning**

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.

FY2021	Tier 2	Planning	\$ 405,000
FY2026	Tier 2	Planning	\$ 470,000