

City of Billings MET Transit Transit Asset Management Plan

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Last modified by Rusty Logan on 18 Jan 23 at 09:22

Introduction

The Metropolitan (MET) Transit System is a division of the Aviation and Transit Department within the City of Billings located in Billings, MT. The system provides public transportation service within city limits, which includes both fixed-route bus services and ADA paratransit services (referred to as MET Plus). MET Transit has served the majority of the city with fixed-route service for over 40 years; ADA paratransit services were incorporated in 1997. The City of Billings has the largest population in the state of Montana at approximately 110,000 people and covers a geographic area of over 44 square miles. Roughly two thirds of the city is located within the Yellowstone River valley with the remainder of the city located north of a sandstone cliff formation above the valley ; Billings is also a significant rail hub for the region which presents a number of challenges regarding planning and development of routes where rail and vehicle traffic interact. MET Transit utilizes a fleet of twenty-five (25) buses to provide service on nineteen (19) fixed-routes as well as fifteen (15) body-on-chassis paratransit vans providing service across ten (10) demand-response routes. These vehicles operate from approximately 6:00 AM to 7:00 PM on weekdays and 8:00 AM to 5:30 PM on Saturdays. Further, MET Transit has three (3) separate property locations with three (3) separate facilities, consisting of the main operations facility and two transfer centers placed strategically in the city. The METropolex, located at 1705 Monad Road is the main operations facility and consists of a large building combining the administrative offices, bus storage and fueling bays, fleet maintenance bays, and general inventory storage; this facility also has a smaller secondary building which houses the MET Transit bus wash bay. All rolling stock, equipment, and parts inventories are housed at the METropolex. The Stewart Park Transfer Center, located on Stewart Park Rd consists of a large bus parking area with passenger shelters for transferring passengers between buses as well as a small outbuilding which serves as a driver break area. The Downtown Transfer Center, located at 220 N. 25th St also consists of a large parking area with passenger shelters and facility containing driver break areas as well as offices for periodic administrative use.

Performance Targets & Measures

Asset Category - Performance Measure	Asset Class	2024 Target	2025 Target	2026 Target	2027 Target	2028 Target
REVENUE VEHICLES						
Age - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	AB - Articulated Bus	N/A				
	AO - Automobile	N/A				
	BR - Over-the-road Bus	N/A				
	BU - Bus	0%	16%	12%	8%	4%
	CU - Cutaway Bus	27%	7%	7%	20%	7%
	DB - Double Decked Bus	N/A				
	FB - Ferryboat	N/A				
	MB - Mini-bus	N/A				
	MV - Mini-van	N/A				
	RT - Rubber-tire Vintage Trolley	N/A				
	SB - School Bus	N/A				
	SV - Sport Utility Vehicle	N/A				
	TB - Trolleybus	N/A				
	VN - Van	N/A				
	Custom 1	N/A				
	Custom 2	N/A				
	Custom 3	N/A				
EQUIPMENT						
Age - % of vehicles that have met or exceeded their Useful Life Benchmark (ULB)	Non Revenue/Service Automobile	25%	25%	25%	0%	0%
	Steel Wheel Vehicles	N/A				
	Trucks and other Rubber Tire Vehicles	100%	100%	100%	50%	50%
	Facility Maintenance Vehicles	43%	29%	29%	29%	29%
	Custom 2	N/A				
	Custom 3	N/A				
FACILITIES						
Condition - % of facilities with a condition rating below 3.0 on the FTA Transit Economic Requirements Model (TERM) Scale	Administration	N/A				
	Maintenance	N/A				
	Parking Structures	N/A				
	Passenger Facilities	0%	0%	0%	0%	0%
	Administration and Maintenance	0%	0%	0%	0%	0%
	Custom 2	N/A				
	Custom 3	N/A				

Target Setting Methodology

Rolling Stock Objective: MET Transit recently purchased 17 32ft heavy-duty diesel buses in order to replace the 17 vehicles which had met or exceeded usable life in its full-size bus fleet. MET plans to regularly purchase buses (approximately 2 annually) in the upcoming years to replace the remaining vehicles when they reach end of life, bringing the portion of the fleet which exceeds usable life below to 31% within the year and dropping to 24% after 2023 when eight additional buses will reach usable life standards. MET regularly purchases replacement Body-On-Chassis Vans to maintain an updated paratransit fleet; MET plans to continue this process to ensure the vans are replaced timely after exceeding usable life. With regular replacement, MET's target calls for no more than 1 vehicles of the 15 vans to have exceeded usable life at any given time. However, in 2022, 4 vans will have reached end of usable life with an anticipation to replace all four of these vehicles in that same year; targets have been adjusted to reflect this. As all other vehicles will be within usable life standards, the entire body on chassis fleet of 15 vehicles should have no more than 1 end of usable life vehicles for the foreseeable future in any given year, leading to a target of 6%.

Equipment: MET Transit has found equipment regularly outlasts the minimum useful life standards set by the FTA and replaces equipment "as needed." With this in mind, MET replaced two service vehicles of the four total in FY22, leading to a 50% target for service vehicles exceeding FTA minimum usable life. MET intends to replace another service vehicle in 2023, leading to a target of 25%. MET anticipates replacing at least one more service vehicle by 2025, leading to 0%. In regards to MET Transit's service pickups, fork lift, and tractor, of these four vehicles, with a single replacement, any given year would see 75% of the total exceeding the FTA standard for usable life; as of yet, replacement need has not yet arisen so 100% of these will have exceeded usable life benchmarks.

Facilities: MET Transit regularly maintains its facilities and updates/remodels/refurbishes as needed. As MET Transit has only 3 facility locations, it expects only no single facility out of these 3 would ever fall below a rating of 3 overall as it would move quickly to address any significant repair issues as each facility is critical to service delivery. For FY22, MET expects 0% of facilities to exceed usable life or fall into a state of disrepair to the point that the overall rating drops to 1.

TAM Vision

MET Tranist aims to utilize the TAM plan to expand and improve upon its existing asset management policies and procedures in order to ensure assets are kept in a state of good repair and are able to be replaced or refurbished as needed. Maintaining assets in a state of good repair will assist MET Tranist in improving service delivery to customers, while also expanding its ability to more fully utilize assets in efforts to improve overall system efficiency and performance; this will be realized by decreasing the number of road calls, unplanned repairs, and out-of-service occurrences for rolling stock, equipment, and facilities.

TAM and SGR Policy

It is the objective of the MET Transit maintenance program to ensure safe, reliable, and clean vehicles and facilities for the operation of the fixed route and paratransit services. The goal of MET Transit is to have maintenance performed in the most efficient and cost effective manner possible, utilizing preventative maintenance in lieu of unscheduled maintenance, thereby minimizing the number of preventable mechanical failures which would result in a disruption of MET Transit services. MET strives to sustain a state of good repair in its assets through this regular maintenance as well as planned replacement and refurbishment of assets as needed.

TAM Goals and/or Objectives

Goals	Objectives
Decrease unplanned maintenance expenses for FY23	Decrease costs through more effective asset management and replacement of aging vehicles and equipment Decrease costs through more effective preventative maintenance
Decrease service delays and interruptions for FY23	Decrease road calls through more effective asset management and replacement of aging vehicles and equipment Decrease road calls through more effective preventative maintenance
Increase ridership for FY23	Decrease interruptions as stated above, thereby increasing system reliability for new and existing passengers Modify and improve existing transit routing network through further utilization of increasingly reliable and effective assets maintained in a state of good repair.
Increase fare and bus advertising revenue for FY23	Through increased reliability of revenue vehicles with mobile advertising, increase confidence in ad exposure for advertising customers Improve on street amenities as well as on vehicle advertisement opportunities through vehicle replacement
Begin transition of fleet and facilities to more climate friendly technologies	Complete facility renovations to utilize natural lighting as well as add environmental improvements

Pursue greener propulsion and vehicle options, including smaller paratransit vehicles and all electric bus and paratransit systems

About the TAM Plan

The MET Transit TAM plan currently consists of this document with the following attached supporting documents including the MET Transit Maintenance Policies and Procedures with included maintenance schedules and activities, excerpts from the City of Billings Equipment Replacement Plan, and applicable excerpts from the City of Billings Capital Improvement Plan. This document covers the current state of MET Transit assets and is expected to be updated throughout each fiscal year with more complete information and practices, with concurrent updates to policies and procedures to more fully utilize the TAM as a tool supporting state of good repair. Applicable projects and procurements mentioned in this document have estimated timelines attached.

In regards to values, Revenue Vehicle and Equipment replacement values are taken directly from the City of Billings Equipment Replacement Plan for each individual vehicle type. Regarding facility values, it is assumed the City would continue to utilize the land should a total loss of a facility occur; with this in mind, the value indicated for each facility reflects the applicable "insured" value of each facility.

Roles and Responsibilities

Department/Individual	Role (Title and/or Description)	Subrecipient
Rusty Logan	Transit Division Manager - plan author	
Lindsay Gran	Transit Supervisor - Safety and Training	
Joshua Smith	Transit Supervisor - Fleet and Facility Maintenance	
Sarah Graham	Planning and Development Coordinator	

Capital Asset Inventory

Please see Appendix A (Asset Register) for the asset inventory listing.

Asset Inventory Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg Value
Revenue Vehicles	40	5.0	65,008	\$279,375.00
<i>AB - Articulated Bus</i>	0	-	-	-
<i>AO - Automobile</i>	0	-	-	-
<i>BR - Over-the-road Bus</i>	0	-	-	-
<i>BU - Bus</i>	19	3.3	40,939	\$382,894.74
<i>CU - Cutaway Bus</i>	21	6.7	86,785	\$185,714.29
<i>DB - Double Decked Bus</i>	0	-	-	-
<i>FB - Ferryboat</i>	0	-	-	-
<i>MB - Mini-bus</i>	0	-	-	-
<i>MV - Mini-van</i>	0	-	-	-
<i>RT - Rubber-tire Vintage Trolley</i>	0	-	-	-
<i>SB - School Bus</i>	0	-	-	-
<i>SV - Sport Utility Vehicle</i>	0	-	-	-
<i>TB - Trolleybus</i>	0	-	-	-
<i>VN - Van</i>	0	-	-	-
<i>Custom 1</i>	0	-	-	-
<i>Custom 2</i>	0	-	-	-
<i>Custom 3</i>	0	-	-	-
Equipment	13	15.2	32,898	\$32,520.38
<i>Non Revenue/Service Automobile</i>	4	10.8	34,112	\$35,144.00
<i>Steel Wheel Vehicles</i>	0	-	-	-
<i>Trucks and other Rubber Tire Vehicles</i>	2	19.0	30,471	\$60,815.00
<i>Facility Maintenance Vehicles</i>	7	16.6	N/A	\$22,937.00
<i>Custom 2</i>	0	-	-	-
<i>Custom 3</i>	0	-	-	-
Facilities	3	28.7	N/A	\$3,574,379.00
<i>Administration</i>	0	-	N/A	-
<i>Maintenance</i>	0	-	N/A	-
<i>Parking Structures</i>	0	-	N/A	-
<i>Passenger Facilities</i>	2	23.0	N/A	\$1,238,877.00
<i>Administration and Maintenance</i>	1	40.0	N/A	\$8,245,383.00
<i>Custom 2</i>	0	-	N/A	-
<i>Custom 3</i>	0	-	N/A	-

Condition Assessment

Please see Appendix B (Asset Condition Data) for individual asset condition listing.

Asset Condition Summary

Asset Category	Total Number	Avg Age	Avg Mileage	Avg TERM Condition	Avg Value	% At or Past ULB
Revenue Vehicles	40	5.1	65,008	N/A	\$279,375.00	33%
<i>AB - Articulated Bus</i>	0	-	-	N/A	-	-
<i>AO - Automobile</i>	0	-	-	N/A	-	-
<i>BR - Over-the-road Bus</i>	0	-	-	N/A	-	-
<i>BU - Bus</i>	19	3.3	40,939	N/A	\$382,894.74	11%
<i>CU - Cutaway Bus</i>	21	6.7	86,785	N/A	\$185,714.29	52%
<i>DB - Double Decked Bus</i>	0	-	-	N/A	-	-
<i>FB - Ferryboat</i>	0	-	-	N/A	-	-
<i>MB - Mini-bus</i>	0	-	-	N/A	-	-
<i>MV - Mini-van</i>	0	-	-	N/A	-	-
<i>RT - Rubber-tire Vintage Trolley</i>	0	-	-	N/A	-	-
<i>SB - School Bus</i>	0	-	-	N/A	-	-
<i>SV - Sport Utility Vehicle</i>	0	-	-	N/A	-	-
<i>TB - Trolleybus</i>	0	-	-	N/A	-	-
<i>VN - Van</i>	0	-	-	N/A	-	-
<i>Custom 1</i>	0	-	-	N/A	-	-
<i>Custom 2</i>	0	-	-	N/A	-	-
<i>Custom 3</i>	0	-	-	N/A	-	-
Equipment	13	15.2	32,898	N/A	\$32,520.38	54%
<i>Non Revenue/Service Automobile</i>	4	10.8	34,112	N/A	\$35,144.00	25%
<i>Steel Wheel Vehicles</i>	0	-	-	N/A	-	-
<i>Trucks and other Rubber Tire Vehicles</i>	2	19.0	30,471	N/A	\$60,815.00	50%
<i>Facility Maintenance Vehicles</i>	7	16.6	N/A	N/A	\$22,937.00	71%
<i>Custom 2</i>	0	-	-	N/A	-	-
<i>Custom 3</i>	0	-	-	N/A	-	-
Facilities	3	28.7	N/A	4.0	\$2,983,867.67	N/A
<i>Administration</i>	0	-	N/A	-	-	N/A
<i>Maintenance</i>	0	-	N/A	-	-	N/A
<i>Parking Structures</i>	0	-	N/A	-	-	N/A
<i>Passenger Facilities</i>	2	23.0	N/A	4.0	\$1,170,354.00	N/A
<i>Administration and Maintenance</i>	1	40.0	N/A	4.0	\$6,610,895.00	N/A
<i>Custom 2</i>	0	-	N/A	-	-	N/A
<i>Custom 3</i>	0	-	N/A	-	-	N/A

Decision Support

Investment Prioritization

In conjunction with the Equipment Replacement Plan (ERP) and Capital Improvement Plan (CIP), MET Transit also utilizes its own historical maintenance, repair, and performance records for determining which assets should be replaced in what order. For instance, rolling stock replacement is generally replaced in accordance with minimum useful life standards, but the overall performance of the vehicle is also considered when replacement occurs. Priorities are set using age, mileage, hours, etc as a baseline but are not the only determining factors; overall condition and performance of the assets is also considered. In regards to facilities, MET Transit ensures the facilities continue to meet the needs of the agency and updates, remodels, repairs, or refurbishes as needed to meet changing demands.

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
City Wide Equipment Replacement Plan (ERP)	Written plan and committee which evaluate vehicle and equipment assets for replacement based upon applicable age, mileage, hours, and overall operating/physical condition.
City Wide Capital Improvement Plan (CIP)	Written plan and committee which evaluate facilities and other related assets for replacement based upon applicable age and overall operating/physical condition.

Risk Management

Risk	Mitigation Strategy
Loss of significant amounts of federal funds	Increase local sources of funding in areas such as fares, advertising, and investigation of requesting further tax mills; decrease expenditures through improved utilization of available resources
Loss of service due to planned and unplanned rolling stock maintenance	MET Transit currently maintains a spare ratio slightly above 20 percent in accordance with FTA regulations regarding agencies operating less than 50 vehicles in revenue service.

Maintenance Strategy

Asset Category	Asset Class	Maintenance Activity	Frequency	Avg Duration (Hrs)	Cost
RevenueVehicles	BU - Bus	Preventative Maintenance A	Every 4,000 miles	8	\$327
RevenueVehicles	BU - Bus	Preventative Maintenance B	Every 13,000 miles	4	\$120

RevenueVehicles	BU - Bus	Preventative Maintenance C	Every 35,000 miles	2	\$60
RevenueVehicles	CU - Cutaway Bus	Preventative Maintenance A - Diesel	Every 5,500 miles	8	\$304
RevenueVehicles	CU - Cutaway Bus	Preventative Maintenance B - Diesel	Every 60,000 miles	4	\$120
RevenueVehicles	CU - Cutaway Bus	Preventative Maintenance A - Unleaded	Every 3,000 miles	4	\$295
RevenueVehicles	CU - Cutaway Bus	Preventative Maintenance B - Unleaded	Every 14,500 miles	2	\$120
RevenueVehicles	CU - Cutaway Bus	Preventative Maintenance C - Unleaded	Every 29,500 miles	2	\$120
Equipment	Non Revenue/Service Automobile	Preventative Maintenance A	Every 2,000 miles	4	\$137
Equipment	Non Revenue/Service Automobile	Preventative Maintenance B	Every 15,000 miles	2	\$60
Equipment	Non Revenue/Service Automobile	Preventative Maintenance C	Every 30,000 miles	2	\$60
Equipment	Facility Maintenance Vehicles	Preventative Maintenance A	Hours Vary Per Vehicle; Completed at Least Annually	4	\$79
Equipment	Facility Maintenance Vehicles	Preventative Maintenance B	Hours Vary Per Vehicle	0.5	\$15
Equipment	Facility Maintenance Vehicles	Preventative Maintenance C	Hours Vary Per Vehicle	0.5	\$15

Unplanned Maintenance Approach

When allocating its yearly budget, MET Transit reviews the previous three year's expenditures for parts, labors, repairs, and other maintenance and adjusts accordingly based upon previous trends; in this process, the age, mileage, and hours on each piece of rolling stock or equipment is also taken into consideration. If repairs exceed the anticipated budgeted amount, operating reserve is utilized to address the excess expense.

Disposal Strategy

Asset Category	Asset Class	Disposal Strategy
RevenueVehicles	BU - Bus	Rolling stock at the end of usable life (when finances allow for procurement of replacement vehicles) are re-tired using multiple options: (1) sale to other entities via open advertisements; (2) sale via local auction; (3) direct sale to other city departments; (4) salvage sale. Retired vehicles moved from the indoor storage bays to the vacant lot for storage until disposal occurs.

RevenueVehicles	CU - Cutaway Bus	Rolling stock at the end of usable life (when finances allow for procurement of replacement vehicles) are re-tired using multiple options: (1) sale to other entities via open advertisements; (2) sale via local auction; (3) direct sale to other city departments; (4) salvage sale. Retired vehicles moved from the indoor storage bays to the vacant lot for storage until disposal occurs.
Equipment	Non Revenue/Service Automobile	Equipment stock at the end of usable life (when finances allow for procurement of replacement vehicles) are re-tired using multiple options: (1) sale to other entities via open advertisements; (2) sale via local auction; (3) direct sale to other city departments; (4) salvage sale. Retired vehicles moved from the indoor storage bays to the vacant lot for storage until disposal occurs.
Equipment	Trucks and other Rubber Tire Vehicles	Equipment stock at the end of usable life (when finances allow for procurement of replacement vehicles) are re-tired using multiple options: (1) sale to other entities via open advertisements; (2) sale via local auction; (3) direct sale to other city departments; (4) salvage sale. Retired vehicles moved from the indoor storage bays to the vacant lot for storage until disposal occurs.
Equipment	Facility Maintenance Vehicles	Equipment stock at the end of usable life (when finances allow for procurement of replacement vehicles) are re-tired using multiple options: (1) sale to other entities via open advertisements; (2) sale via local auction; (3) direct sale to other city departments; (4) salvage sale. Retired vehicles moved from the indoor storage bays to the vacant lot for storage until disposal occurs.
Facilities	Administration and Maintenance	MET Transit has historically not disposed of any facilities or locations; facility overhauls and remodels, as well as new facility construction, have occurred at various points in the agency's history.
Facilities	Passenger Facilities	MET Transit has historically not disposed of any facilities or locations; facility overhauls and remodels, as well as new facility construction, have occurred at various points in the agency's history.

Acquisition and Renewal Strategy

Asset Category	Asset Class	Acquisition and Renewal Strategy
RevenueVehicles	BU - Bus	5339(A) statutory funds are allocated to projects each year with funds marked for use in bus replacement as needed dependent on the age and mileage of the vehicles; capital reserves are set aside in order to ensure adequate funds to meet local match.
RevenueVehicles	BU - Bus	
RevenueVehicles	CU - Cutaway Bus	MET Transit has found this type of bus ineffective at meeting the needs of the agency and will seek to replace these buses at the end of their usable life with more appropriate vehicles, currently pursuing an all electric 35ft solution

Revenue Vehicles	CU - Cutaway Bus	MET Transit is eligible to receive 5310 funds on a regular basis in accordance with program requirements and utilizes these funds, along with local capital reserves, to regularly purchase and replace unleaded paratransit cutaway buses which have reached the end of their usable life.
Equipment	Non Revenue/Service Automobile	MET Transit has found service vehicles to be usable beyond the minimum standards set forth by the Federal Transit Administration and replaces equipment as needed.
Equipment	Trucks and other Rubber Tire Vehicles	MET Transit has found maintenance vehicles to be usable beyond the minimum standards set forth by the Federal Transit Administration and replaces equipment as needed.
Equipment	Facility Maintenance Vehicles	MET Transit has found other wheeled equipment to be usable beyond the minimum standards set forth by the Federal Transit Administration and replaces equipment as needed.
Facilities	Administration and Maintenance	In regards to Admin and Maintenance facilities, MET Transit ensures the facilities continue to meet the needs of the agency and updates, remodels, repairs, or refurbishes as needed to meet changing demands. Facilities are inspected regularly for defects or needed repairs with the yearly budget process accounting for upcoming major repairs requiring capital expenditures.
Facilities	Passenger Facilities	In regards to Passenger facilities, MET Transit ensures the facilities continue to meet the needs of the agency and updates, remodels, repairs, or refurbishes as needed to meet changing demands. Facilities are inspected regularly for defects or needed repairs with the yearly budget process accounting for upcoming major repairs requiring capital expenditures.

Investment Prioritization

The list of prioritized investment projects is provided in Appendix C.

Capital Investment Activity Schedules

Document Name	File Extension
FY24 Capital Improvement Plan	PDF
FY24 Equip Replacement Plan Excerpts	PDF
FY22 Facilities Ratings	PDF

Appendices

<u>Appendix A</u>	Asset Register
<u>Appendix B1</u>	Revenue Vehicle (Rolling Stock) Condition Data
<u>Appendix B2</u>	Equipment Condition Data
<u>Appendix B3</u>	Facilities Condition Data
<u>Appendix C</u>	Proposed Investment Project List
<u>Appendix D</u>	Fleet Replacement Module Output

Appendix A: Asset Register

Asset Category	Asset Class	Asset Name	Make	Model	Count	ID/Serial No.	Asset Owner	Acquisition Year	Vehicle Mileage	Replacement Cost/Value
Equipment	Facility Maintenance Vehicles	Flatbed Tandem Axel Trailer	N/A	N/A	1	1868	MET Transit	1990	N/A	\$3,074.00
Equipment	Facility Maintenance Vehicles	Forklift	Toyota	02-SFD30	1	1862	MET Transit	1990	756 HOURS	\$55,272.00
Equipment	Facility Maintenance Vehicles	Man Lift (Scissor)	Genie	27ft Lift	1	1857	MET Transit	2020	9 HRS	\$16,450.00
Equipment	Facility Maintenance Vehicles	Ride on Floor Cleaner	Nilfisk Advance	Captor 4800	1	1870	MET Transit	2010	488 HOURS	\$47,256.00
Equipment	Facility Maintenance Vehicles	Small Flatbed Trailer	Carry-On	N/A	1	1864	MET Transit	2005	N/A	\$2,956.00
Equipment	Facility Maintenance Vehicles	Small Tractor	Massey Ferguson	GC2600	1	1859	MET Transit	2010	129 HOURS	\$29,751.00
Equipment	Facility Maintenance Vehicles	Tilt Bed Trailer	Cycorp	N/A	1	1858	MET Transit	2020	N/A	\$5,800.00
Equipment	Non Revenue/Service Automobile	Mid-Size SUV	Ford	Explorer	1	1863	MET Transit	2022	200	\$53,000.00
Equipment	Non Revenue/Service Automobile	Passenger Car/Sedan	Chevrolet	Malibu	1	1867	MET Transit	2000	72,111	\$37,952.00
Equipment	Non Revenue/Service Automobile	Passenger Car/Sedan	Ford	Taurus	1	1865	MET Transit	2005	63,608	\$20,624.00
Equipment	Non Revenue/Service Automobile	Small Crossover/SUV	Hyundai	Kona	1	1897	MET Transit	2022	527	\$29,000.00
Equipment	Trucks and other Rubber Tire Vehicles	Flatbed Pickup	Ford	F350	1	1861	MET Transit	1999	18,101	\$63,825.00
Equipment	Trucks and other Rubber Tire Vehicles	Fleet Service Pickup	Ford	F350	1	1869	MET Transit	2009	42,840	\$57,805.00
Facilities	Administration and Maintenance	METroplex	N/A	N/A	1	MTROPLX	MET Transit	1983	N/A	\$6,610,895.00
Facilities	Passenger Facilities	Downtown Transfer Center	N/A	N/A	1	DWNTWN	MET Transit	2008	N/A	\$2,284,346.00
Facilities	Passenger Facilities	Stewart Park Transfer Center	N/A	N/A	1	STWRTPK	MET Transit	1992	N/A	\$56,362.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1826	MET Transit	2021	18,092	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1827	MET Transit	2021	20,854	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1828	MET Transit	2021	21,339	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1829	MET Transit	2021	14,204	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1830	MET Transit	2021	18,721	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1831	MET Transit	2021	16,814	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1832	MET Transit	2021	19,425	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1833	MET Transit	2021	13,430	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1834	MET Transit	2021	2,266	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1835	MET Transit	2021	8,857	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1836	MET Transit	2021	7,946	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1837	MET Transit	2021	6,239	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1838	MET Transit	2021	4,827	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1839	MET Transit	2021	4,627	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1840	MET Transit	2021	3,954	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1841	MET Transit	2021	3,574	\$375,000.00
RevenueVehicles	BU - Bus	32ft Heavy Duty	ENC	EZ Rider II	1	1842	MET Transit	2021	1,382	\$375,000.00
RevenueVehicles	BU - Bus	35ft Heavy Duty	Gillig	Low Floor	1	1818	MET Transit	2009	347,565	\$450,000.00
RevenueVehicles	BU - Bus	35ft Heavy Duty	Gillig	Low Floor	1	1819	MET Transit	2009	243,725	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Startrans	Ford Supreme	1	1886	MET Transit	2011	126,627	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1888	MET Transit	2014	106,551	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Eldorado	Aerotech	1	1889	MET Transit	2015	109,133	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Eldorado	Aerotech	1	1890	MET Transit	2015	87,655	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Eldorado	Aerotech	1	1891	MET Transit	2015	90,275	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1892	MET Transit	2017	80,388	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1893	MET Transit	2017	80,379	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1872	MET Transit	2018	60,544	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1873	MET Transit	2018	62,539	\$80,000.00

Asset Category	Asset Class	Asset Name	Make	Model	Count	ID/Serial No.	Asset Owner	Acquisition Year	Vehicle Mileage	Replacement Cost/Value
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1874	MET Transit	2018	58,591	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1875	MET Transit	2018	59,681	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1876	MET Transit	2018	79,679	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1877	MET Transit	2019	38,889	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1878	MET Transit	2020	21,992	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	Elkhart	Coach	1	1879	MET Transit	2020	21,998	\$80,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1820	MET Transit	2015	120,829	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1821	MET Transit	2015	108,038	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1822	MET Transit	2015	117,520	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1823	MET Transit	2015	118,520	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1824	MET Transit	2015	143,420	\$450,000.00
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	Champion	LF Transit	1	1825	MET Transit	2015	129,231	\$450,000.00

Appendix B: Asset Condition Data

B1: Revenue Vehicle Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1826	2	18,092	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1827	2	20,854	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1828	2	21,339	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1829	2	14,204	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1830	2	18,721	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1831	2	16,814	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1832	2	19,425	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1833	2	13,430	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1834	2	2,266	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1835	2	8,857	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1836	2	7,946	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1837	2	6,239	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1838	2	4,827	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1839	2	4,627	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1840	2	3,954	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1841	2	3,574	\$375,000.00	12	No
RevenueVehicles	BU - Bus	32ft Heavy Duty	1	1842	2	1,382	\$375,000.00	12	No
RevenueVehicles	BU - Bus	35ft Heavy Duty	1	1818	14	347,565	\$450,000.00	12	Yes
RevenueVehicles	BU - Bus	35ft Heavy Duty	1	1819	14	243,725	\$450,000.00	12	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1886	12	126,627	\$80,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1888	9	106,551	\$80,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1889	8	109,133	\$80,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1890	8	87,655	\$80,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1891	8	90,275	\$80,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1892	6	80,388	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1893	6	80,379	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1872	5	60,544	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1873	5	62,539	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1874	5	58,591	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1875	5	59,681	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1876	5	79,679	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1877	4	38,889	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1878	3	21,992	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	26ft Paratransit Van	1	1879	3	21,998	\$80,000.00	7	No
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1820	8	120,829	\$450,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1821	8	108,038	\$450,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1822	8	117,520	\$450,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1823	8	118,520	\$450,000.00	7	Yes

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1824	8	143,420	\$450,000.00	7	Yes
RevenueVehicles	CU - Cutaway Bus	31ft Cutaway LowFloor	1	1825	8	129,231	\$450,000.00	7	Yes

Appendix B: Asset Condition Data

B2: Equipment Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	Vehicle Mileage	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Equipment	Facility Maintenance Vehicles	Flatbed Tandem Axel Trailer	1	1868	33	N/A	\$3,074.00	14	Yes
Equipment	Facility Maintenance Vehicles	Forklift	1	1862	33	756 HOURS	\$55,272.00	14	Yes
Equipment	Facility Maintenance Vehicles	Man Lift (Scissor)	1	1857	3	9 HRS	\$16,450.00	8	No
Equipment	Facility Maintenance Vehicles	Ride on Floor Cleaner	1	1870	13	488 HOURS	\$47,256.00	8	Yes
Equipment	Facility Maintenance Vehicles	Small Flatbed Trailer	1	1864	18	N/A	\$2,956.00	8	Yes
Equipment	Facility Maintenance Vehicles	Small Tractor	1	1859	13	129 HOURS	\$29,751.00	8	Yes
Equipment	Facility Maintenance Vehicles	Tilt Bed Trailer	1	1858	3	N/A	\$5,800.00	30	No
Equipment	Non Revenue/Service Automobile	Mid-Size SUV	1	1863	1	200	\$53,000.00	20	No
Equipment	Non Revenue/Service Automobile	Passenger Car/Sedan	1	1867	23	72,111	\$37,952.00	15	Yes
Equipment	Non Revenue/Service Automobile	Passenger Car/Sedan	1	1865	18	63,608	\$20,624.00	20	No
Equipment	Non Revenue/Service Automobile	Small Crossover/SUV	1	1897	1	527	\$29,000.00	30	No
Equipment	Trucks and other Rubber Tire Vehicles	Flatbed Pickup	1	1861	24	18,101	\$63,825.00	20	Yes
Equipment	Trucks and other Rubber Tire Vehicles	Fleet Service Pickup	1	1869	14	42,840	\$57,805.00	30	No

Appendix B: Asset Condition Data

B3: Facilities Assets

Asset Category	Asset Class	Asset Name	Count	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value
Facilities	Administration and Maintenance	METroplex	1	MTROPLX	40	4	\$6,610,895.00
Facilities	Passenger Facilities	Downtown Transfer Center	1	DWNTWN	15	4	\$2,284,346.00
Facilities	Passenger Facilities	Stewart Park Transfer Center	1	STWRTPK	31	4	\$56,362.00

Appendix C: Proposed Investment Project List

Project Year	Project Name	Asset/Asset Class	Cost	Priority
FY23	Heavy-Duty Bus Acquisition	RevenueVehicles	\$1,600,000.00	High
FY23	Service Vehicle Replacement	Equipment	\$30,000.00	Medium
FY23	METroplex Bus Bay Sump Project	Facilities	\$250,000.00	High
FY23	Metroplex Skylights	Facilities	\$230,000.00	High
FY23	Metroplex Office Remodel/Expansion	Facilities	\$2,000,000.00	Low
FY23	METroplex Building Junction Repair	Facilities	\$100,000.00	High
FY23	Bus Wash Retrofit	Facilities	\$20,000.00	Medium
FY24	Electric Bus Acquisition	RevenueVehicles	\$3,600,000.00	High
FY25	Service Vehicle Replacement	Equipment	\$35,000.00	Low
FY25	Heavy-Duty Bus Acquisition	RevenueVehicles	\$1,000,000.00	High

Appendix D: Fleet Replacement Module Output

Total in Current Year \$	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
Total in Year of Expenditure \$	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
	2024		2025		2026		2027		2028	
Fleet Type (Year/Make/Model)	Number	Cost in 2023 \$								

Facility Name: METroplex		Overall Rating:			4
Primary Level	Rating	Secondary Level	Rating2	Components	Rating3
Substructure	3.50	Foundation	3.50	Walls	4
				Columns	4
				Slabs	3
				Paint/Sealant	3
Shell	3.64	Superstructure	3.75	Columns/Pillars	4
				Walls	4
				Roof rafters	4
				Paint	3
		Siding/Façade	3.33	Surface	3
				Paint	4
				Signage	3
				Bay Doors	4
			3.57	Glass	3
				Paint/Finish	3
				Seals	3
				Motors	4
				Handles	4
				Trim	3
				Structure	4
				Gutter system	4
			4.00	Gutters	4
				Downspouts	4
				Windows	3
				3.43	Seals
				Glass	4
				Open/close	4
				Paint/Finish	3
				Trim	3
				Hinges	4
				Signage	3
				Personnel Doors	3
				3.38	Seals
				Handles	4
				Paint/Finish	3
				Hinges	3
				Locks	4
				Glass	4
				Trim	3
				Signage	3
				Roof	5
			4.00	Surface	2
				Skylights	3
				Flashings	5
				Chimney Surrounds	3
				Sealants	3

			Hardware	5	
			Paint/Finish	5	
			Age	3	
			Warranty?	Y	
			Pooled water?	N	
			Proper drainage?	Y	
			Channels/Gutters?	No issues	
Interiors	3.63	Walls	3.50	Drywall	3
				Partitions	4
				Paint/Finish	3
				Insulation	4
				Baseboards	3
				Trim	4
		Ceiling	3.00	Paint/Finish	2
				Tile condition	3
				Metal Frame	4
		Doors	4.00	Handles	4
				Paint/Finish	4
				Hinges	4
				Locks	4
				Glass	4
				Trim	4
		Signage	4.00	Clearly visible	4
				Paint/Finish	4
		Floors	3.25	Carpet	4
				Vinyl	4
				Concrete	3
				Paint/Finish	2
		Stairs\Ladders	4.00	Access issues	None
				Railing	4
				Steps	4
				Paint/Finish	4
				Hardware	4
Plumbing	3.88	Domestic Water	3.75	Sink Fixtures	4
				Toilet Fixtures	4
				Shower Fixtures	3
				Piping	4
				Insulation	4
				Water Heater (3)	3
				Water Heater Chimney	4
				Electrical and Controls	4
				Water Heat Energy Source	2 Gas, 1 Elec

			Leaks?	None	
	Waste Water	3.75	Sink Drains	4	
			Toilets	4	
			Showers	3	
			Piping	4	
			Leaks?	None	
	Grey Water	3.75	Drains	4	
			Grates	4	
			Sumps	3	
			Pumps	4	
			Leaks?	None	
	Rainwater	4.25	Roof drains	4	
			Grates	4	
			Piping	4	
			Insulation	5	
			Leaks?	Multiple - Skylights & Joints	
HVAC	3.92	Boiler	4.00	Heating system	4
			Water System	4	
			Controls	4	
			Wiring	4	
			Chimney	4	
			Performance?	4	
			Age	14?	
			Past repairs	None	
			Maintained regularly	Yes	
			Warranty	None	
			Fuel Used	Natural Gas	
	Rooftop AC/Heat (2)	3.80	Cooling system	4	
			Heating System	4	
			Controls	4	
			Wiring	4	
			Performance?	3	
			Age	14, 24	
			Past repairs	Yes	
			Maintained regularly	Yes	
			Warranty	None	
			Refrigerant Used	?	
	Waste Oil Heater	4.00	Heating system	4	
			Pumps	4	
			Drain	4	
			Air System	4	
			Controls	4	
			Wiring	4	

			Chimney	4	
			Performance?	4	
			Age	19	
			Past repairs	Yes	
			Maintained regularly	Yes	
			Warranty	None	
			Fuel Used	Waste Oil	
	Gas Heater	4.00	Heating system	4	
			Controls	4	
			Wiring	4	
			Chimney	4	
			Performance?	4	
			Age	19	
			Past repairs	None	
			Maintained regularly	Yes	
			Warranty	None	
			Fuel Used	Natural Gas	
	Bay Heaters	3.80	Heating system	3	
			Controls	4	
			Wiring	4	
			Chimney	4	
			Performance?	4	
			Age	14	
			Past repairs	Yes	
			Maintained regularly	Yes	
			Warranty	None	
			Fuel Used	Natural Gas	
Fire Protection	3.93	Sprinkler System	4.00	Sprinkler Heads	4
				Pipes	4
				Control System	4
				Water Supply	4
	Fire Alarm	3.86	Control System	4	
				Audible Alarms	4
				Wiring/Eletrical	4
				Extinguishers	4
				Signage	4
				Visible Alarms	4
				Emergency Lighting	3
Electrical	4.02	Distribution	4.00	Main feeds	4
				Main panels	4
				Sub-panels	4
				Breakers	4
				Feed Switches	4

	Interior Lighting	4.33	Fixtures	5	
			Switches	4	
			wiring/conduit	4	
	Exterior Lighting	4.33	Fixtures	5	
			Wiring/Conduit	4	
			Housings	4	
	Outlets	4.00	Fixtures	4	
			wiring/conduit	4	
	Security System	3.50	Sensors	3	
			Control Panel	4	
			Cameras	5	
			DVR	2	
			Needs?	N/A	
	Communications	4.00	Telephone	4	
			Network	4	
			Interfaces	4	
			Needs?	N/A	
	Generators	4.00	wiring/conduit	4	
			Mechanical Status	4	
			Repairs?	Minor	
			Start time	0:02	
			Age?	39	
Major Equipment	4.03	4-Post Lifts	3.50	Hydraulic system	4
				Electrical System	4
				Chains/movement	4
				Frame/Structure	2
				Age	3
				Functional Level	3
	Parts Washer	4.00	Electrical system	4	
			Body and Frame	4	
			Age?	5	
			Functional Level	4	
	DEF Tank	5.00	Heating system	5	
			Controls	5	
			Wiring/electrical	5	
			Tank	5	
			Age?	1	
	Compressed Air System	3.80	Piping	4	
			Fittings	3	
			Compressor	4	

			Auto Drains	4	
			Reels	4	
	Fueling System	4.20	Pumps	4	
			Piping	4	
			Tanks	4	
			Electrical	4	
			Control System	5	
	Lubrication System	3.80	Pumps	4	
			Air System	4	
			Reels	4	
			Fittings	4	
			Nozzels	3	
	Bus Wash	3.40	Piping	4	
			Pumps	3	
			Tanks	3	
			Wash system	3	
			Electrical	4	
			Leaks?	Yes, pump	
	Exhaust Systems	4.50	Bay Units	4	
			Pit Unit	5	
Site	4.13	Parking	3.50	Surface/structure	3
				Paint	3
				Signage	4
				Drains	4
	Sidewalks	4.33	Wheelchair ramps/access	4	
			Surface	4	
			Signage	5	
	Other Development	4.67	Fencing	4	
			Signage	5	
			Power lot gate	5	
	Landscaping	4.00	Surface	4	
			Sprinkler System	4	
			Drainage Problems	None	

FACILITY NAME:	Downtown Transfer	OVERALL RATING:	4		
Primary Level	Rating	Secondary Level	Rating2	Components	Rating3
Substructure	4	Foundation	4	Walls	4
				Columns	4
				Slabs	4
				Paint/Sealant	4
Shell	4.22	Superstructure	4	Columns\Pillars	4
				Walls	4
				Roof rafters	4
		Siding/Façade	4	Surface	4
				Paint	4
				Signage	4
		Windows	4.6	Seals	4
				Glass	5
				Paint/Finish	5
				Trim	5
				Signage	4
		Personnel Doors	4.5	Seals	3
				Handles	5
				Paint/Finish	4
				Hinges	4
				Locks	5
				Glass	5
				Trim	5
				Signage	5
		Roof	4	Surface	4
				Eaves	4
				Flashings	4
				Chimney Surrounds	4
				Sealants	4
				Hardware	4
				Paint/Finish	4
				Age	10
				Warranty?	None
				Pooled water?	None
				Proper drainage?	Yes
				Channels/Gutters?	Ok
Interiors	4.238095	Walls	4	Drywall	4
				Paint/Finish	4
				Insulation	4
				Baseboards	4

		Trim	4
	Ceiling	5 Paint/Finish	5
		Insulation	5
	Doors	4.4285714 Seals	4
		Handles	5
		Paint/Finish	4
		Hinges	4
		Locks	5
		Glass	5
		Trim	4
	Signage	4 Clearly visible	4
		Paint/Finish	4
	Floors	4 Carpet	4
		Vinyl	4
		Concrete	4
		Paint/Finish	4
	Ladder	4 Rungs/Structure	4
		Hatch	4
		Paint/Finish	4
		Hardware	4
Plumbing	4.05 Domestic Water	4.2 Sink Fixtures	4
		Toilet Fixtures	4
		Piping	4
		Insulation	4
		Water Heater	5
		Water Heat Energy Source	Electric
		Electrical and Controls	4
		Leaks?	None
	Waste Water	4 Sink Drains	4
		Toilets	4
		Piping	4
		Leaks?	None
	Grey Water	4 Drains	4
		Grates	4
		Leaks?	None
	Rainwater	4 Roof drains	4
		Grates	4
		Piping	4

		Leaks?	None
HVAC	4 Heat Pump	4 Heating system	4
		Cooling system	4
		Instruments	4
		Controls	4
		Wiring	4
		Performance?	4
		Age	10
		Past repairs	Yes
		Maintained regularly	Yes
		Warranty	None
		Refrigerant Used	?
Fire Protection	4 Fire Alarm	4 Audible Alarms	4
		Wiring/Eletrical	4
		Extinguishers	4
		Signage	4
		Visible Alarms	4
		Emergency Lighting	4
Electrical	3.791667 Distribution	4 Main feeds	4
		Main panels	4
		Sub-panels	4
		Breakers	4
		Feed Switches	4
	Lighting	4 Fixtures	4
		Switches	4
		wiring/conduit	4
	Outlets	4 Fixtures	4
		wiring/conduit	4
Security System	3 Sensors		3
		Control Panel	3
	Needs?		Camera Fixes, additional sensors
Communications	4 Telephone		4
		Network	4
		Interfaces	4
		Needs?	Wifi
	Solar Panels		3.75 Face/cell status
			4

		wiring	4
		conduit	4
		Monitoring System	3
Site	4.3125 Parking	4 Surface/structure	5
		Paint	3
		Signage	4
		Drains	4
	Sidewalks	4.5 Wheelchair ramps/access	4
		Surface	5
		Paints	4
		Signage	5
	Other Development	4.75 Canopies	5
		Shelters	5
		Benches	5
		Signage	4
	Landscaping	4 Surface	4
		Drains	4
		Sprinkler System	4
		Drainage Problems	None

Facility Name: Stewart Park		Overall Rating:				4
Primary Level	Rating	Secondary Level	Rating2	Components	Rating3	Rating4
Substructure	4.00	Foundation	4.00	Walls	4	
				Columns/Pads	4	
				Slabs	4	
				Paint/Sealant	4	
		Basement	4.00	Insulation	4	
				Floor Underpinnings	4	
				Crawl Space	4	
Shell	3.64	Superstructure	4.00	Walls	4	
				Roof rafters	4	
		Siding/Façade	2.50	Surface	2	
				Paint	3	
		Gutter system	4.00	Gutters	4	
				Drains	4	
				Downspouts	4	
		Windows	3.75	Seals	4	
				Glass	4	
				Open/close	<i>n/a</i>	
				Paint/Finish	3	
				Trim	4	
				Hinges	<i>n/a</i>	
		Personnel Doors	4.00	Seals	4	
				Handles	4	
				Paint/Finish	4	
				Hinges	4	
				Locks	4	
				Trim	4	
		Roof	3.57	Surface	2	
				Eaves	4	
				Flashings	4	
				Chimney Surrounds	4	
				Sealants	4	
				Hardware	4	
				Paint/Finish	3	
				Age	29?	
				Warranty?	None	
				Pooled water?	No	
				Proper drainage?	Yes	
				Channels/Gutters?	Ok	
Interiors	3.95	Walls	3.80	Drywall	4	
				Paint/Finish	3	
				Insulation	4	
				Baseboards	4	

			Trim	4	
	Ceiling	4.00	Paint/Finish	4	
			Insulation	4	
	Doors	4.00	Handles	4	
			Paint/Finish	4	
			Hinges	4	
			Locks	4	
			Trim	4	
	Floors	4.00	Vinyl	4	
			Paint/Finish	<i>n/a</i>	
Plumbing	4.00	Domestic Water	4.00	Sink Fixtures	4
				Toilet Fixtures	4
				Piping	4
				Insulation	4
				Water Heater	4
				Water Heat Energy Source	Electric
				Electrical and Controls	4
				Leaks?	None
	Waste Water	4.00	Sink Drains	4	
			Toilets	4	
			Piping	4	
			Leaks?	None	
	Grey Water	4.00	Drains	4	
			Grates	4	
			Sumps	4	
			Pumps	4	
			Leaks?	None	
HVAC	4.00	Electric AC	4.00	Cooling system	4
				Controls	4
				Wiring	4
				Performance?	4
				Age	14
				Past repairs	None
				Maintained regularly	yes
				Warranty	None
				Refrigerant Used	??
	Baseboard Heat	4.00	Heating system	4	
			Controls	4	
			Wiring	4	
			Performance?	4	
			Age	29	
			Past repairs	None	
			Maintained regularly	Yes	
			Warranty	None	

		Refrigerant Used		??
Fire Protection	4.00	Fire Alarm	4.00	Audible Alarms <i>n/a</i> Extinguishers 4 Signage <i>n/a</i> Emergency Lighting 4
Electrical	4.08	Distribution	4.00	Main feeds 4 Main panels 4 Sub-panels 4 Breakers 4 Feed Switches 4
		Lighting	4.33	Fixtures 5 Switches 4 wiring/conduit 4
		Outlets	4.00	Fixtures 4 wiring/conduit 4
		Security System		Needs? Cameras
		Communications	4.00	Radio 4 Needs? Phone
Site	3.73	Parking	3.75	Surface/structure 4 Paint 3 Signage 4 Drains 4
		Sidewalks	3.50	Wheelchair ramps/access 4 Surface 4 Paints 2 Signage 4
		Other Development	3.67	Kiosk 3 Shelters 4 Fencing 4 Benches 4 Signage 5 Bike Rack 2
		Landscaping	4.00	Surface 4 Sprinkler System 4 Drains 4 Drainage Problems? No



Capital Improvement Plan

FY 2024- FY 2028

Proposed

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FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW

What is a Capital Improvement Plan (CIP)?

The CIP is a comprehensive five-year plan that identifies needs for construction of capital projects or improvements to the City's infrastructure and facilities. The City of Billings FY 2024-2028 CIP contains information on how the City plans to invest available resources into key infrastructure and facilities between fiscal years 2024 and 2028. The CIP provides a forecast of funds available for capital projects and identifies all planned capital improvement projects and their estimated costs over the five-year period.

The City funds construction of its infrastructure and facilities using a wide range of sources, including tax revenues, bond proceeds, and fees for services and continues to look for ways to leverage its funding, through federal, state, and local grants and reimbursements, to maximize funding for CIP projects.

The first year's program in the CIP is adopted by the City Council as the capital budget, as a counterpart to the annual operating budget. Although fiscal resources are appropriated only in the first year of the CIP, the succeeding four years of the CIP are important in providing a longer-term plan for spending priorities, scheduling projects in a logical sequence, and coordinating and targeting capital improvement projects for all City departments. The annual update to the CIP is created with input from the public and direction from the City Council. A community's CIP is a guide that lays out the framework for achieving the current and future goals related to the physical assets of the community.

What is a capital project?

A capital project is a project that costs \$25,000 or more and results in a permanent addition to the City's asset through the acquisition of property, new construction, or rehabilitation of an existing facility to a like-new condition. Project costs can include the cost of land, engineering, architectural planning, and contract services needed to complete the project.

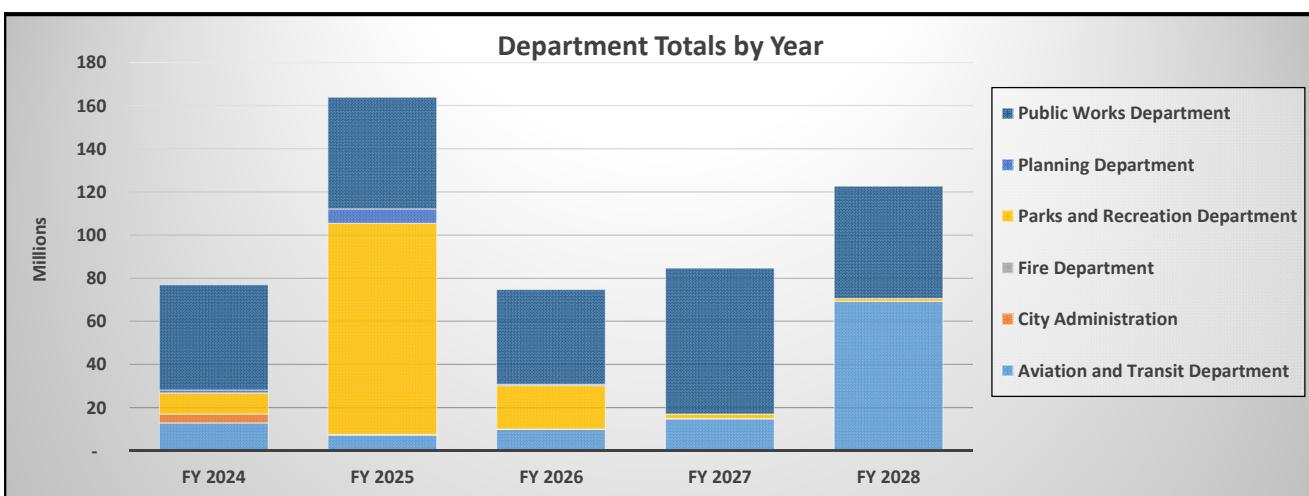
What's in this 5-year CIP?

The FY 2024-2028 CIP includes \$ 523.1 million for 147 projects. Approximately 32% of the CIP will be funded with debt. Some debt (Sidewalk and Curb bonds and Special Improvement District bonds) is used to assist property owners with needed sidewalk and street improvements by allowing them to pay back the costs of these improvements over time. The City sells bonds and the debt is then assessed back to the property owners who received benefit of the improvements.

The City also uses bonds as a funding source for capital projects when projects cannot be funded prudently from current revenues or fund balances. Debt financing is also utilized to better ensure inter-generational equity by spreading payments for assets and infrastructure over their useful lives.

DEPARTMENT TOTALS

Department	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Aviation and Transit Department	12,900,000	7,300,111	9,849,999	14,800,000	69,200,110	114,050,220
City Administration	4,176,354	266,376	283,624	160,076	-	4,886,430
Fire Department	-	-	-	-	-	-
Parks and Recreation Department	9,688,759	97,848,505	20,055,746	2,127,092	1,350,000	131,070,102
Planning Department	1,455,000	6,650,000	700,000	-	-	8,805,000
Public Works Department	48,763,000	51,861,000	43,928,000	67,606,000	52,157,000	264,315,000
Total Capital Improvement Plan	76,983,113	163,925,992	74,817,369	84,693,168	122,707,110	523,126,752

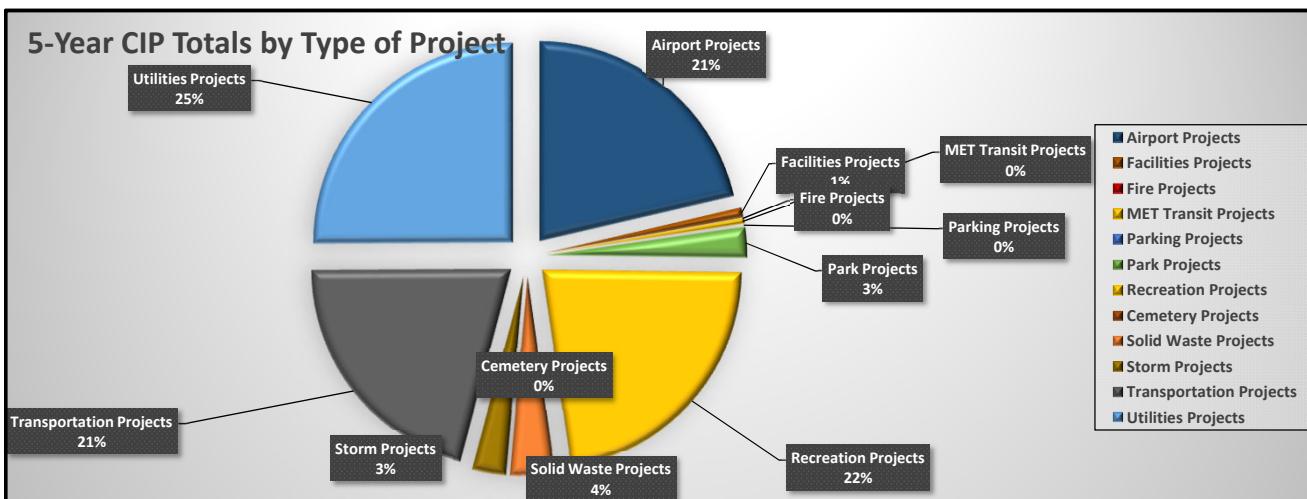




FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES CIP OVERVIEW

PROJECT CATEGORY TOTALS

Project Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airport Projects	10,633,000	7,300,111	9,849,999	14,800,000	69,200,110	111,783,220
Facilities Projects	4,026,430	125,000	125,000	-	-	4,276,430
Fire Projects	-	-	-	-	-	-
MET Transit Projects	2,267,000	-	-	-	-	2,267,000
Parking Projects	149,924	141,376	158,624	160,076	-	610,000
Park Projects	2,771,759	3,300,305	3,442,154	2,127,092	1,350,000	12,991,310
Recreation Projects	6,647,000	93,938,200	16,613,592	-	-	117,198,792
Cemetery Projects	270,000	610,000	-	-	-	880,000
Solid Waste Projects	900,000	95,000	2,410,000	12,900,000	2,600,000	18,905,000
Storm Projects	1,412,000	3,495,000	3,278,000	3,554,000	2,581,000	14,320,000
Transportation Projects	22,866,000	22,476,000	17,455,000	23,227,000	22,611,000	108,635,000
Utilities Projects	25,040,000	32,445,000	21,485,000	27,925,000	24,365,000	131,260,000
Total Capital Improvement Plan	76,983,113	163,925,992	74,817,369	84,693,168	122,707,110	523,126,752





FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW

Fund Types

Capital Project Funds are used to account for financial resources that are restricted for the expenditure of capital projects that are not otherwise accounted for in

Enterprise Funds are operated similarly to a business in that services are provided to the public for a fee that makes the entity self-supporting.

The General Fund utilizes taxpayer dollars and other revenues to support general City services. General fund dollars are largely discretionary since the Mayor and

Internal Service Funds are used to account for services provided by a City department to other City departments. Internal service funds are funded by charging the

Special Revenue Funds are used to account for the proceeds of specific revenue proceeds that are restricted for the expenditure of specific purposes. These

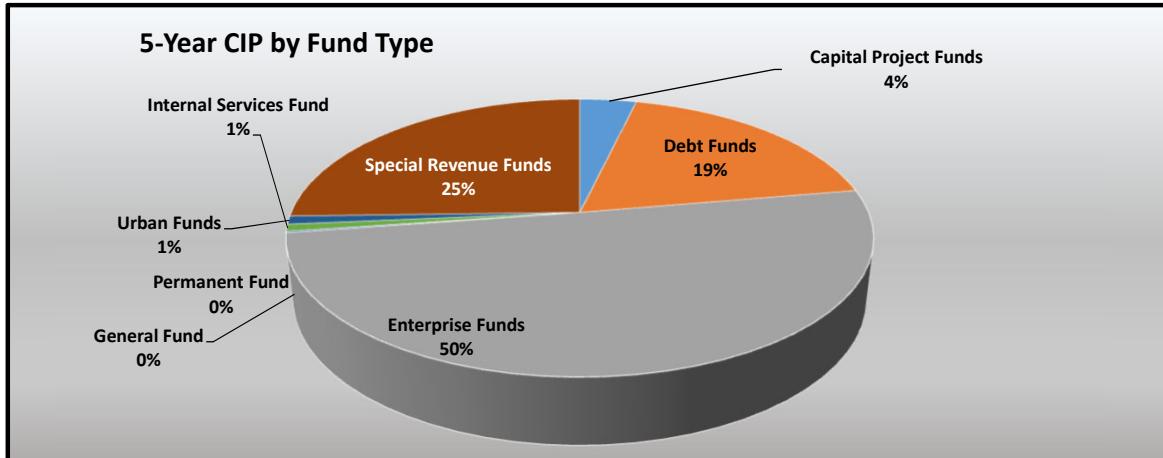
PROJECTS BY FUND

Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Capital Project Funds						
Sidewalk and Curb Districts Fund	1,385,000	1,400,000	1,420,000	1,430,000	1,460,000	7,095,000
Centennial Park Construction Fund	65,662	-	-	-	-	65,662
Special Improvement Districts (SID) Fund	2,675,000	2,400,000	2,400,000	2,400,000	2,400,000	12,275,000
Total Capital Projects Fund	4,125,662	3,800,000	3,820,000	3,830,000	3,860,000	19,435,662
Enterprise Funds						
Airport Fund	10,633,000	7,300,111	9,849,999	14,800,000	69,200,110	111,783,220
Parking Fund	149,924	141,376	158,624	160,076	-	610,000
Solid Waste Fund	900,000	95,000	2,410,000	12,900,000	2,600,000	18,905,000
Transit Fund	2,267,000	-	-	-	-	2,267,000
Wastewater Fund	12,260,000	11,995,000	7,600,000	9,330,000	9,690,000	50,875,000
Water Fund	13,780,000	14,450,000	14,885,000	19,595,000	15,675,000	78,385,000
Total Enterprise Funds	39,989,924	33,981,487	34,903,623	56,785,076	97,165,110	262,825,220
General Fund						
Facilities Management Fund (Internal Services Fund)	4,026,430	125,000	125,000	-	-	4,276,430
Information Technology Fund (Internal Services Fund)	-	-	-	-	-	-
Permanent Fund	270,000	610,000	-	-	-	880,000
General Obligation Bond/Loan Fund (Debt Fund)	-	78,834,400	18,227,184	-	-	97,061,584
Urban Funds - State Funds	-	-	-	5,000,000	-	5,000,000
Special Revenue Funds						
Amend Park Endowment Fund	-	200,000	-	-	-	200,000
Baseball Field/Stadium Donations for Capital Fund	-	449,080	-	-	-	449,080
Downtown Tax Increment Fund	5,900,000	-	-	-	-	5,900,000
East Tax Increment District Fund	205,000	250,000	-	-	4,000,000	4,455,000
Gas Tax Fund	3,284,000	3,307,000	3,720,000	4,615,000	6,510,000	21,436,000
Park District 1 Fund	2,853,097	655,025	1,828,562	1,963,592	1,350,000	8,650,276
Parks Program Fund	-	-	-	163,500	-	163,500
Park Acquisition Development Fund	-	600,000	-	-	-	600,000
Planning Fund	-	875,000	-	-	-	875,000
South Tax Increment District Fund	9,120,000	23,500,000	-	-	-	32,620,000
Storm Fund	1,412,000	3,495,000	3,278,000	3,554,000	2,581,000	14,320,000
Street Maintenance District Fund	4,097,000	7,469,000	8,215,000	8,782,000	7,241,000	35,804,000
Street and Traffic Fund	950,000	-	-	-	-	950,000
Trail Grant Fund	250,000	2,022,500	100,000	-	-	2,372,500
Transportation Alternatives Program Fund	500,000	3,752,500	600,000	-	-	4,852,500
Total Special Revenue Funds	28,571,097	46,575,105	17,741,562	19,078,092	21,682,000	133,647,856
Total Capital Improvement Plan	76,983,113	163,925,992	74,817,369	84,693,168	122,707,110	523,126,752



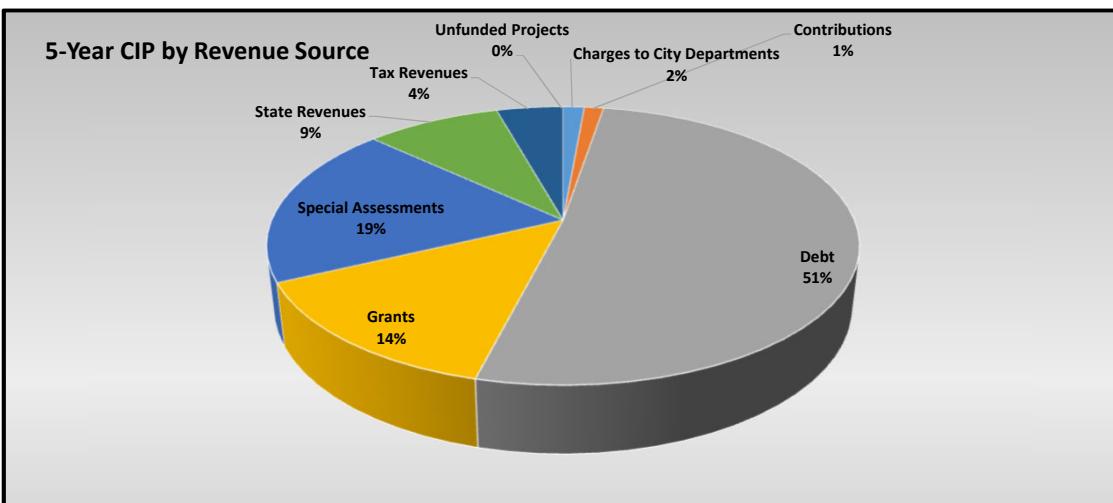
FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES

CIP OVERVIEW



PROJECTS BY REVENUE SOURCE

Revenue Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Charges to City Departments	4,026,430	125,000	125,000	-	-	4,276,430
Contributions	1,250,000	2,421,580	50,000	163,500	-	3,885,080
Debt	10,560,000	106,134,400	22,047,184	16,430,000	3,860,000	159,031,584
Grants	10,303,600	8,732,500	7,725,000	8,280,000	8,200,000	43,241,100
Special Assessments	8,312,097	11,619,025	13,321,562	14,299,592	11,172,000	58,724,276
State Revenues	3,284,000	4,082,000	3,720,000	9,615,000	6,510,000	27,211,000
Tax Revenues	9,178,400	250,000	-	-	4,000,000	13,428,400
Unfunded Projects	-	-	-	-	-	-
Total Capital Improvement Plan	76,983,113	163,925,992	74,817,369	84,693,168	122,707,110	523,126,752



CIP Projects by Department & Project Category



FY 2024 - 2028 CAPITAL IMPROVEMENT PLAN SUMMARIES FUNDING BY DEPARTMENT AND PROJECT CATEGORY

AVIATION AND TRANSIT DEPARTMENT

AIRPORT PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airport Master Plan Update		889,000				889,000
Baggage Claim Improvement			1,000,000			1,000,000
Car Rental Parking Garage				60,000,000		60,000,000
Cargo Ramp Rehabilitation				4,200,000		4,200,000
Cargo Ramp - North Side				1,500,000		1,500,000
Cargo Ramp - Slot 5 Expansion					5,889,000	5,889,000
Extend Operations Building Mechanic Bays			500,000			500,000
Extend Water & Sewer Line to Business Park			500,000			500,000
Fencing Upgrade on Northside-Mitchell Property			100,000			100,000
Fuel Farm Expansion	100,000					100,000
Move East Stair Tower to Open Up Ticketing Lobby	800,000	4,200,000				5,000,000
Old East Taxilane - Rehab		388,889				388,889
Operations Equipment Cold Storage Building				500,000		500,000
Parking Garage Planning and Design				5,000,000		5,000,000
Pavement Condition Index Survey			83,333			83,333
Public Ramp - Northside Expansion Phase II				2,000,000		2,000,000
Reconstruct the Commercial Air Carrier Parking Ramp	3,333,000					3,333,000
Rehab Taxiway A East End			2,222,222			2,222,222
Rehab Taxiway B North				1,500,000		1,500,000
Remodel Ticket Counters	100,000					100,000
Remove Hangars IP 1-4		200,000				200,000
Repave Airport Service Road					1,422,222	1,422,222
Replace IP-9 Windows		200,000				200,000
Reside North Parapet Walls Above Roof				100,000		100,000
RWY 7/25 Improvements			5,444,444			5,444,444
Storm Water Drainage System Improvement					1,000,000	1,000,000
Taxiway C Hotspot Corrections					888,888	888,888
Terminal Building Expansion Construction	6,000,000					6,000,000
Terminal Access Road Rehab	300,000	1,422,222				1,722,222
Total Airport Projects	10,633,000	7,300,111	9,849,999	14,800,000	69,200,110	111,783,220

MET TRANSIT PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Electrical Supply Upgrade for Bus Chargers	302,000					302,000
Metroplex Expansion/Interior Remodel	1,600,000					1,600,000
MET EV Bus Chargers	365,000					365,000
Total MET Transit Projects	2,267,000	-	-	-	-	2,267,000

AVIATION AND TRANSIT DEPARTMENT TOTAL	12,900,000	7,300,111	9,849,999	14,800,000	69,200,110	114,050,220
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CITY ADMINISTRATION

FACILITIES PROJECTS

Project Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Law and Justice Center/City Hall						-
Fleet Expansion and New Washbays	4,026,430					4,026,430
BOC Rooftop Unit Replacement		125,000	125,000			250,000
Total Facilities Projects	4,026,430	125,000	125,000	-	-	4,276,430



CITY OF
Billings

Equipment Replacement Plan

Fiscal year 2024

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- I. Equipment Replacement Plan**
- II. FY24 Recommended Replacements**
Equipment Replacement Worksheet
- III. Funding Estimates**
Government Funding Graph
- IV. Supplemental Requests**
Supplemental Request Summary
Supplemental Budget Requests

City Of Billings

Equipment Replacement Plan

- The City of Billings Equipment Replacement Plan identifies replacement and funding guidelines for vehicles and equipment with a useful life in excess of three years and a cost of \$5000 or more. Stationary equipment which is part of a facility Such as compressors, generators, air conditioners, etc. are exempt.
- On an annual basis the Equipment Replacement Committee will review vehicles and equipment scheduled for replacement, make required changes and submit recommendations for current or future replacements to the City Administrator.
- Equipment replacement guidelines are not intended to be an automatic replacement indicator. Guidelines are an indicator for consideration to recommend equipment for replacement. Because a piece of equipment is scheduled for replacement in a certain year, does not necessarily mean that it will automatically be replaced. Likewise, because a piece of equipment falls within the age and meter/miles guidelines does not necessarily mean that it will be recommended for replacement. Extended use options will be considered.
Departments are required to review and adjust replacement schedules annually, prior to committee review. Departmental review for replacement consideration include: Meter/Miles, Age, Usage, Condition, Cost, Obsolescence, Safety and Change of operations.
- The replacement plan will cover a 20-year time period and will be reviewed and updated annually. This would require many pieces of equipment to be replaced several times over the 20 years.
- Each piece of equipment will be assigned a replacement year, salvage value, and replacement cost.
- Salvage value is determined by past market analysis as a percentage of purchase price varied by equipment class. Average salvage values range from 15 to 20% of purchase price. Some exceptions will apply to obsolete, low demand, and high demand equipment.
- Estimated Replacement costs are determined by manufacturer average annual percentage increases ranging from 3 to 5%. Some exceptions will apply.
- Departments should ensure that replacement cost estimates are accurate. The amount entered in the Equipment Replacement Plan (ERP) must match the annual budget request amount. Budget amounts will be determined by taking total estimated replacement cost less estimated salvage value. Instances where the equipment is not traded in but sold through auction or other methods will be handled on a case by case basis. The affected department/division will work with finance to determine the budget impact if any.

Budget amendments if required will need Department Head and City Administrator approval prior to placing on the council agenda.

Any savings from purchase replacements will not be used to purchase other equipment.

- Any piece of equipment which has been approved for replacement must be disposed of unless otherwise approved by the committee for retention. It will be the respective department's responsibility to ensure that all replacement equipment is appropriately disposed of.
- Replacement funding is maintained by annual contributions for each piece of equipment based on the estimated life, salvage value and replacement cost. Internal Service and Enterprise funded equipment are excluded from the annual contribution funding process but are included in the replacement, cost projection and budgeting process of the program.
- The final plan document will total equipment by department, fund and replacement year including a grand total for all city funds.
- Departments requesting additional equipment or upgraded equipment replacements are required to obtain the additional funding through an approved Supplemental Budget Request submitted through the ERP committee.
 - Example of “upgraded equipment”: If a department presently has a compact car and wishes to replace it with a full size pickup, the replacement funding calculations are based on the replacement cost of the compact car. The additional cost for the pickup will require a Supplemental Budget Request Form to be submitted.
- Change requests after the final plan is submitted will likely be deferred to the next budget year. Any changes to the final plan, such as equipment purchases, transfers, retentions or other revisions must be reviewed by the committee, recommend by majority vote and then requested in writing and submitted to the City Administrator for approval.

EQUIPMENT REPLACEMENT GUIDELINES

Class Code	Equipment Class	Years	Meter
1001	Autos - General Use	10-12	110-130K
1002	Police Patrol Cars	5-7	110-130K
1003	Pickups and Light trucks	7-12	110-130K
1004	SUVs	7-12	110-130K
1005	Trucks over 1 ton	10-15	80-120k
1006	Dump trucks	10-15	60-100k mi/ 7-12k hrs
1007	Trucks Refuse	7-10	7-12k hrs
1008	Trucks Sewer Jet	7-12	7-12k hrs
1009	Trucks Ariel Bucket	7-10	7-10k hrs
1010	Trucks Sander/Dump	10-12	60-100k
1011	Trucks Fire Aerial ladder	13-18	N/A
1012	Trucks Fire/Pumper	13-18	N/A
1013	Trucks Fire/Rescue	13-18	N/A
1014	Bus MET	12	300-500k
1015	Bus Paratransit	5	80-100k
1016	Bus Misc	10-20	100-500k
1017	Dozers	3-6	8-10k hrs
1018	Tractors	10-20	5-15k hrs
1019	Loaders	10-20	7-10k hrs
1020	Backhoes	7-15	7-10k hrs
1021	Compactor Landfill	3-5	8-10k hrs
1022	Graders	10-20	7-12k hrs
1023	Rollers	10-20	5-8k hrs
1024	Pavers	15-20	5-7k hrs
1025	Misc Const Equipment	10-20	4-15k hrs
1026	Small Equipment	3-15	N/A
1027	Non Powered Equipment	7-20	N/A
1028	Forklifts	15-20	5-10k hrs
1029	Cushman & Enforcement Scooters	10-15	25-35k
1030	Snow Blowers	10-20	N/A
1031	Snow Plows	10-20	N/A
1032	Street Sweepers	7-10	7-12k hrs
1033	Pumps/generators	7-20	N/A
1034	Air Compressors	10-20	N/A
1035	Mowers/Riding	5-10	3-10k hrs
1036	Attachments/accessories	5-20	N/A
1037	Electronic equipment	3-20	N/A
1038	Computer equipment	3-20	N/A
1039	Furniture/office equipment	3-20	N/A
1040	Shop equipment/machines	3-20	N/A

FY 24 EQUIPMENT REPLACEMENTS

Department	Unit #	Description	Grants	City Funding	2024
Airport	1730	Oshkosh Broom	814,125	0	814,125
Airport	1732	Oshkosh Snowplow	505,579	0	505,579
Airport	1733	Oshkosh Snow Blower	731,201	0	731,201
Airport	1736	Oshkosh Snow Plow	512,108	0	512,108
Airport Total			2,563,013	0	2,563,013
Animal Control	1004	Ford F250		23,688	23,688
Animal Control Total				23,688	23,688
Engineering	1083	Ford Ranger 4x4		23,118	23,118
Engineering	1084	Ford Fusion 4 door		28,406	28,406
Engineering	1085	Ford Fusion 4 door		32,063	32,063
Engineering	1094	Chevy Colorado x-Cab		25,899	25,899
Engineering	1099	Ford Transit Van		32,374	32,374
Engineering Total				141,860	141,860
Facilities	1975	GMC Canyon 2wd pickup		12,356	12,356
Facilities Total				12,356	12,356
Fleet	1044	08 Ford F-350		21,871	21,871
Fleet Total				21,871	21,871
Fire	4048	Sutphen Fire Pumper		766,062	766,062
Fire	4074	GMC 1500 4WD Pickup		35,082	35,082
Fire	4080	Chevy Malibu 4DR Sedan		33,711	33,711
Fire	4081	Chevy Malibu 4DR Sedan		33,711	33,711
Fire Total				868,566	868,566
I.T.	1982	Chevy Astro van		11,517	11,517
I.T.	1984	Ford Taurus		3,714	3,714
I.T. Total				15,231	15,231
Library	5006	Ford Van		5,141	5,141
Library Totals				5,141	5,141
MET	1820	Ford F550 31' Bus	209,823	52,456	262,279
MET	1821	Ford F550 31' Bus	209,823	52,456	262,279
MET	1823	Ford F550 31' Bus	209,823	52,456	262,279
MET	1824	Ford F550 31' Bus	209,823	52,456	262,279
MET	1865	Ford Taurus	19,312	4,829	24,141
MET	1886	MET Paratransit	87,359	21,840	109,199
MET	1888	Ford Paratransit	75,901	18,975	94,876
Met Transit Total			1,021,864	255,468	1,277,332
Parking	1964	Bobcat UTV w/plow		31,602	31,602
Parking	1965	Bobcat UTV w/plow		31,602	31,602
Parking Total				63,204	63,204
Parks	1023	Ford Paratransit van		101,807	101,807
Parks	1610	Chevy 1500 2wd pickup		27,032	27,032
Parks	1624	Toro Sprayer		35,409	35,409
Parks	1674	Ditch Witch Trailer		6,888	6,888
Parks	1906	JCB Backhoe/ Loader		123,974	123,974

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. Salv.			Fund			Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033
					%	%	Salv. Amt	%	Year	Purch. Cost											
FIRE	4053	SUTPHEN AERIAL LADDER	30		4%	3%	360	100%	1997	12,000	2027				38,561						
FIRE	4064	FREIGHTLINER WATER TENDER	25		5%	10%	11,587	100%	2004	115,868	2029										380,783
FIRE	4067	H&H TECHNICAL RESCUE TRAILER	20		4%	10%	695	100%	2009	6,950	2029										14,533
FIRE	4041	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019	31,624	2029										43,649
FIRE	4042	FORD INTERCEPTOR UTILITY	10	110,000	4%	10%	3,162	100%	2019	31,624	2029										43,649
FIRE	4077	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019	36,139	2029										49,881
FIRE	4094	DODGE 2500 4X4 CREWCAB	10	100,000	4%	10%	3,614	100%	2019	36,139	2029										49,881
FIRE	4069	FREIGHTLINER TOW VEHICLE	15	7,000	4.0%	10%	19,540	100%	2014	195,395	2029										332,356
FIRE	4066	FORD F350 4X4 UTILITY BDY	15	100,000	3.0%	15%	6,058	100%	2014	40,385	2029										56,861
FIRE	4076	DODGE RAM 2500 4X4 CREWCAB PICKUP	10	100,000	4%	15%	4,581	100%	2020	30,542	2030										40,628
FIRE	4086	FORD F250 4X4 CREWCAB	15	100,000	4%	15%	4,294	100%	2015	28,625	2030										47,258
FIRE	4030	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022	1	2030										1
FIRE	4031	Kawasaki WRC	8	1,000	4%	10%	0	100%	2022	1	2030										1
FIRE	4054	PIERCE AERIAL LADDER TRUCK	15	100,000	3%	10%	91,649	100%	2016	916,487	2031										1,336,208
FIRE	4072	FREIGHTLINER AIR VAN	20	N/A	4%	5%	4,868	100%	2012	97,360	2032										208,460
FIRE	4057	FORD F550 4X4 BRUSH TRUCK	10	80,000	5%	10%	11,479	100%	2023	114,790	2033										175,502
FIRE	4082	FORD EXPLORER 4X4	10	80,000	4%	10%	4,397	100%	2023	43,970	2033										60,689
FIRE	4055	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020	610,879	2035										
FIRE	4056	PIERCE FIRE PUMPER	15	100,000	5%	4%	24,435	100%	2020	610,879	2035										
FIRE	4045	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021	647,801	2036										
FIRE	4046	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,912	100%	2021	647,801	2036										
FIRE	4047	PIERCE FIRE PUMPER	15	10,500	5%	4%	25,551	100%	2021	638,777	2036										
FIRE	4027	BREATHING AIR COMPRESSOR	20	0	4%	10%	13,384	100%	2018	133,835	2038										
FIRE	4060x	FIRE TRUCK SUTPHEN QUINT	18		4%	4%	43,522	100%	2023	1,088,043	2041										
FIRE	4070x	FORD F4X4 BRUSH TRUCK	20		5%	10%	13,900	100%	2023	139,000	2043										
FIRE Total																					
FLEET SERVICES	1044	FORD 1T 4X4 W/UTILITY & COMPRESSOR	16	100,000	6%	25%	2,469	100%	2008	9,875	2024										
FLEET SERVICES	1047	FORD 3/4T W/UTILITY BOX	17	100,000	4%	25%	1,781	100%	2008	7,125	2025										12,098
FLEET SERVICES	1038	FORD 3/4 TON PICKUP	17	80,000	4%	20%	1,425	100%	2008	7,125	2025										12,454
FLEET SERVICES	1039	FORD F250 2WD W/SERVICE BODY	17	100,000	4%	15%	750	100%	2008	5,000	2025										8,990
FLEET SERVICES	1042	FORD F350 4X4 WITH PLOW	16	100,000	4%	15%	4,409	100%	2009	29,394	2025										50,645
FLEET SERVICES	1034	TOYOTA FORKLIFT 6000#	26	8,000	4%	15%	3,794	100%	1999	25,290	2025										66,322
FLEET SERVICES	1036	FORD RANGER 1/2 TON PICKUP	18	80,000	4%	10%	1,400	100%	2007	14,000	2025										26,961
FLEET SERVICES	1033	FORD F150 2WD PICKUP	17	80,000	4%	10%	1,575	100%	2008	15,750	2025										29,104
FLEET SERVICES	1048	FORD ESCAPE AWD	12	100,000	4%	10%	2,600	100%	2013	26,002	2025										39,030
FLEET SERVICES	1032	FORD F550 W/SERVICE BODY	14	80,000	4%	10%	5,195	100%	2011	51,954	2025										84,772
FLEET SERVICES	1581	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025										40,837
FLEET SERVICES	1584	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025										40,837
FLEET SERVICES	1588	Ford Interceptor	12	100,000	4%	10%	2,721	100%	2013	27,206	2025										40,837
FLEET SERVICES	1045	FORD 3/4T EXT CAB W/SERVICEBODY	15	100,000	3%	15%	975	100%	2010	6,500	2025										9,152
FLEET SERVICES	1035	FORD F150 4X4 EXT CAB PICKUP	10	100,000	4%	15%	4,060	100%	2017	27,065	2027										36,002
FLEET SERVICES	1030	DODGE 1500 4X4 PICKUP W/PLOW	10	100,000	5%	35%	8,775	100%	2020	25,072	2030										33,246
FLEET SERVICES Total																					33,246
ITD	1982	CHEVY ASTRO VAN	22	80,000	5%	15%	623	100%	2002	4,150	2024										
ITD	1984	FORD TAURUS	19	80,000	4%	25%	500	100%	2005	2,000	2024										
ITD	1983	FORD RANGER EXT CAB PICKUP	20	80,000	4%	10%	250	100%	2006	2,500	2026										5,228
ITD Total																					
LIBRARY	5006	FORD E350 12 PSGR VAN (A-9)	26	80,000	3%	10%	250	100%	1998	2,500	2024										
LIBRARY	5004	FORD CUTAWAY VAN	18	80,000	4%	10%	4,406	100%	2007	44,058	2025										84,848
LIBRARY	5005	FREIGHTLINER BOOKMOBILE	16	150,000	3%	10%	27,337	100%	2013	273,372	2029										411,345
LIBRARY Total																					411,345
MET TRANSIT	1865	FORD TAURUS	19	100,000	3%	10%	1,460	100%	2005	14,600	2024										
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	733	20%	2014	14,665	2024										18,975
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024										52,456
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024										52,456
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024										52,456
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	2,156	20%	2016	43,111	2024										52,456
MET TRANSIT	1888	Ford Paratransit Van	10	90,000	3%	5%	2,933	80%	2014	58,660	2024										75,901
MET TRANSIT	1820	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024										209,823
MET TRANSIT	1821	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024										209,823
MET TRANSIT	1823	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024										209,823
MET TRANSIT	1824	FORD F550 31' CUTASWY BUS	8	300,000	3%	5%	8,622	80%	2016	172,443	2024										209,823
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	3,079	80%	2011	61,584	2024										87,359
MET TRANSIT	1886	MET PARATRANSIT VAN	13	90,000	3%	5%	3,079	80%	2011	61,584	2024										
MET TRANSIT	1866	FORD WINDSTAR VAN	25	81,900	5%	5%	1,008	100%	2000	20,170	2025										67,294
MET TRANSIT	1861	FORD F350 4X4 TRUCK	26	32,000	5%	5%	1,226	100%	1999	24,517	2025										85,949
MET TRANSIT	1869	FORD F350 4X4 EXT CAB W/PLOW	16	100,000	4%	10%	3,398	100%	2009	33,984	2025										60

FY 2024 Equipment Replacement Worksheets

Sub-totaled by Department

Department Name	Unit	Description	Est. Life	Repl. Meter	Repl. Salv.		Fund			Repl. Year	2,024	2,025	2,026	2,027	2,028	2,029	2,030	2,031	2,032	2,033		
					%	%	Salv. Amt	%	Year													
MET TRANSIT	1870	NILFISK ADVANCE SWEEPER	21	3%	10%	3.241	100%	2004	32,412	2025	57,055										24,589	
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017	15,816	2025	19,244										24,589
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	791	20%	2017	15,816	2025	19,244										25,796
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018	17,637	2025	20,809										25,796
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018	17,637	2025	20,809										25,796
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018	17,637	2025	20,809										25,796
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018	17,637	2025	20,809										25,796
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	882	20%	2018	17,637	2025	20,809										25,796
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016	43,111	2025	54,095										
MET TRANSIT	1862	ORKLIFT	35	700	3%	5%	1,198	100%	1990	23,963	2025	66,230										
MET TRANSIT	1892	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017	63,260	2025	76,973										98,351
MET TRANSIT	1893	FORD F450 PARATRANSIT VAN	8	100,000	3%	5%	3,163	80%	2017	63,260	2025	76,973										98,351
MET TRANSIT	1872	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018	70,548	2025	83,238										103,183
MET TRANSIT	1873	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018	70,548	2025	83,238										103,183
MET TRANSIT	1874	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018	70,548	2025	83,238										103,183
MET TRANSIT	1875	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018	70,548	2025	83,238										103,183
MET TRANSIT	1876	FORD F450 PARATRANSIT VAN	7	100,000	3%	5%	3,527	80%	2018	70,548	2025	83,238										103,183
MET TRANSIT	1878	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019	80,555	2025	92,159										110,824
MET TRANSIT	1879	MET PARATRANSIT VAN	6	9,000	3%	5%	4,028	20%	2019	80,555	2025	92,159										110,824
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016	172,443	2025	216,377										
MET TRANSIT	1825	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	8,622	80%	2016	172,443	2025	216,377										
MET TRANSIT	1822	FORD F550 31' CUTASWY BUS	9	300,000	3%	5%	2,156	20%	2016	43,111	2025	54,095										
MET TRANSIT	1863	FORD EXPLORER 4X4	4	100,000	3%	5%	2,690	100%	2021	53,790	2025	57,852										65,450
MET TRANSIT	1868	TANDEM FLAT BED TRAILER	33	0	2%	6%	110	100%	1992	1,828	2025	3,405										74,002
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	882	20%	2019	17,637	2026		20,809									25,796
MET TRANSIT	1877	Ford Paratransit Van	7	90,000	3%	5%	3,527	80%	2019	70,548	2026	83,238										103,183
MET TRANSIT	1857	GENIE SCISSOR LIFT	10	N/A	3.0%	15%	2,468	100%	2020	16,450	2030										19,640	
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	1,095	80%	2022	21,890	2032										28,324	
MET TRANSIT	1897	HYUNDAI KONA	10	N/A	3%	5%	274	20%	2022	5,472	2032										7,080	
MET TRANSIT	1867	CHEVY MALIBU 4DR SEDAN	10	53,000	5%	5%	2,315	100%	2023	46,302	2033										73,107	
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1826	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1827	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1842	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1828	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1829	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1830	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1831	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1832	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1833	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1834	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1835	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1836	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1837	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	3,750	20%	2021	74,995	2033										103,175	
MET TRANSIT	1838	32' TRANSIT BUS	12	300,000	3%	5%	14,999	80%	2021	299,982	2033										412,704	
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021	74,396	2033										102,351	
MET TRANSIT	1839	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021	297,585	2033										409,406	
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021	74,396	2033										102,351	
MET TRANSIT	1840	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021	297,585	2033										409,406	
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	3,720	20%	2021	74,396	2033										102,351	
MET TRANSIT	1841	32' TRANSIT BUS	12	300,000	3%	5%	14,879	80%	2021	297,585	2033		</									