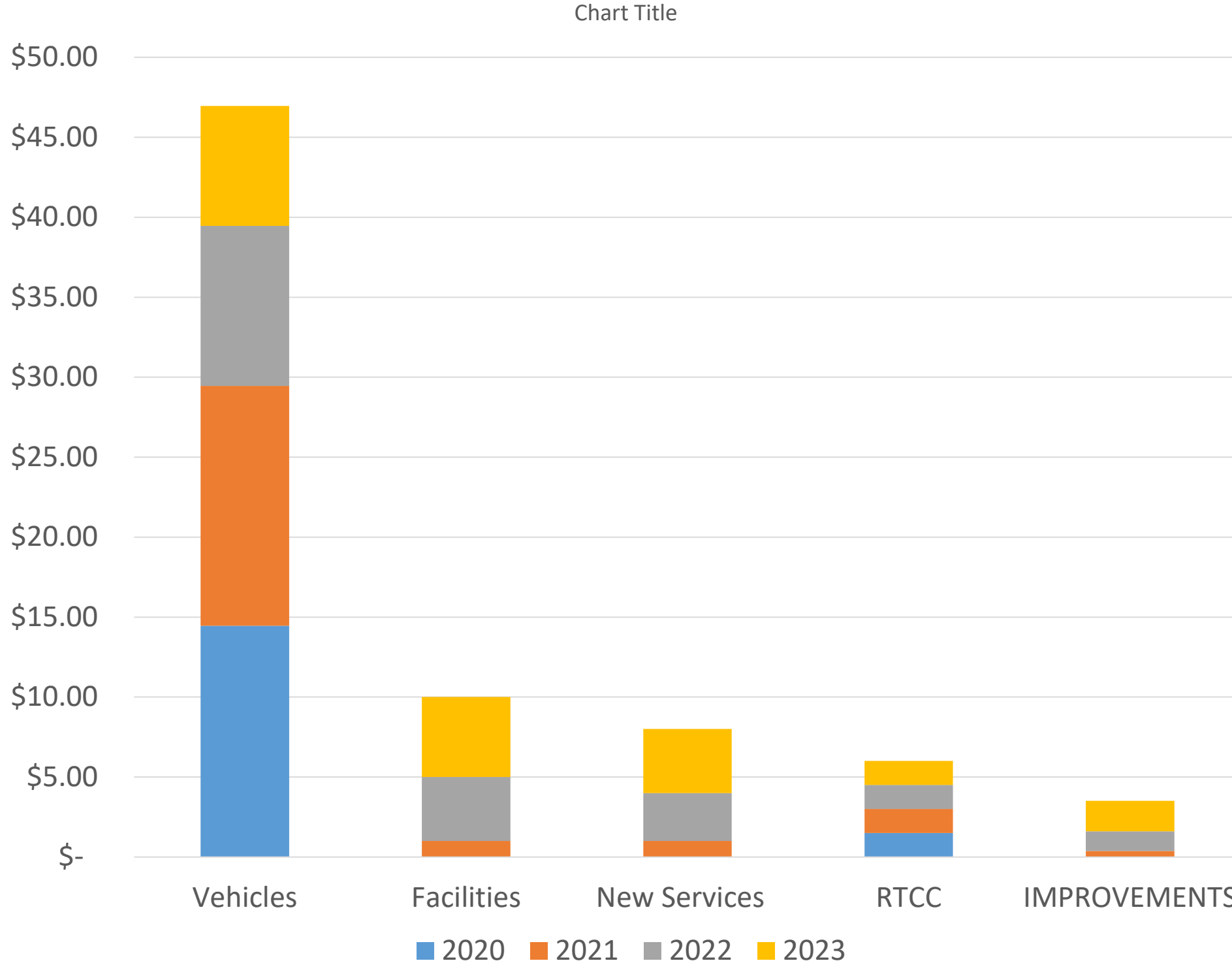


Scenario 1: A Focus on Vehicles

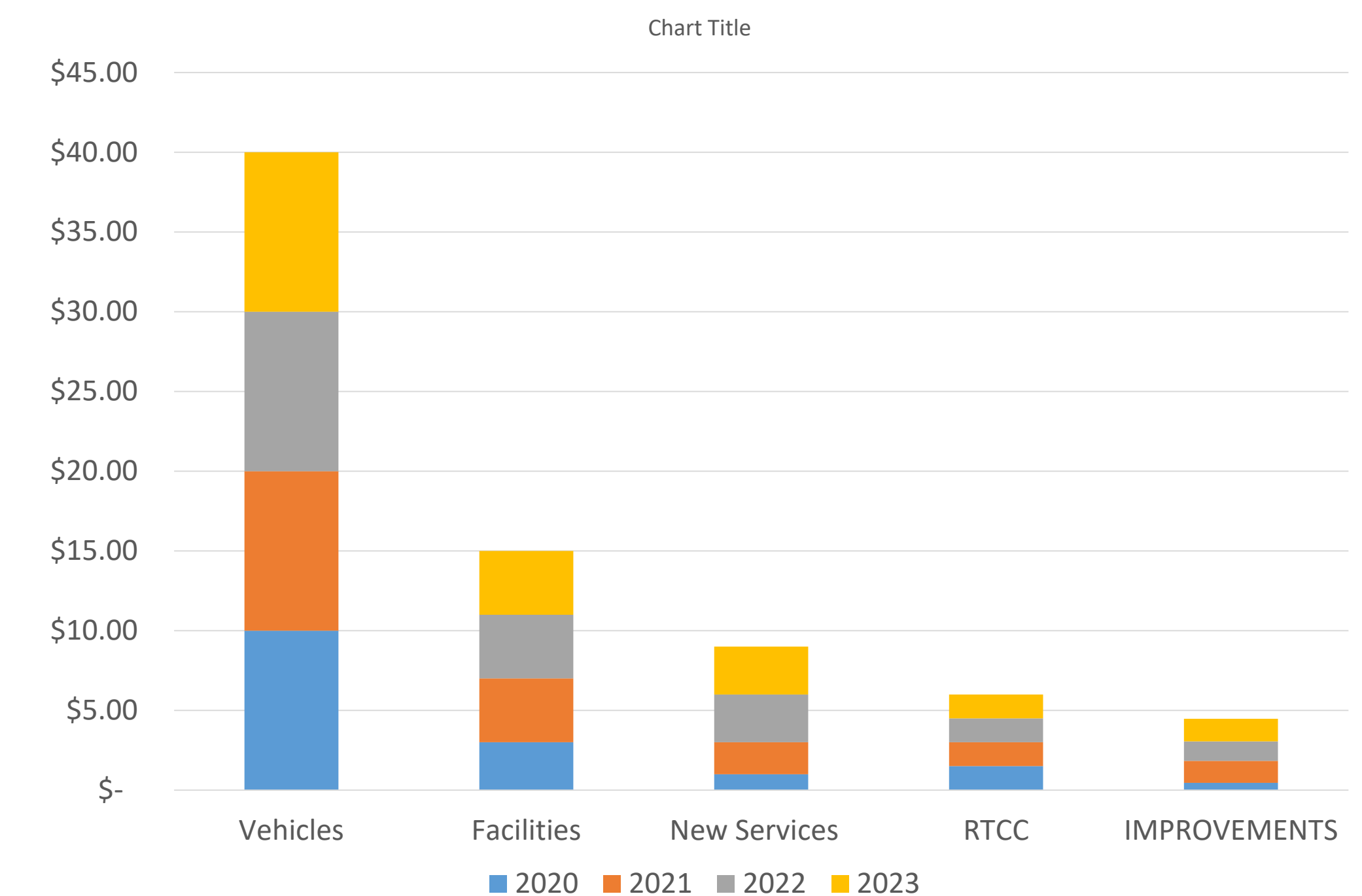
	Vehicles	Facilities	New Services	RTCC	Improvements
2020	\$ 14.46 M	\$ -	\$ -	\$ 1.50 M	\$ -
2021	\$ 15.00 M	\$ 1.00 M	\$ 1.00 M	\$ 1.50 M	\$ 0.37 M
2022	\$ 10.00 M	\$ 4.00 M	\$ 3.00 M	\$ 1.50 M	\$ 1.23 M
2023	\$ 7.50 M	\$ 5.00 M	\$ 4.00 M	\$ 1.50 M	\$ 1.91 M



- Maximize investment in vehicle replacement with the goal of getting to a point of no vehicles in the statewide fleet are beyond ceiling life within 4 years.
- Minimize the number of vehicles beyond FTA maximum years, which are;
 - Class 200/300- 5 Years
 - Class 400- 7 Years
 - Class 500- 9 Years
 - Class 600-13 Years
 - Class 700-15 Years
- Assumes a 20% local share.
- Assumes that 5307 Agencies continue to procure 42% of their fleet through the FTA's 5307 program.

Scenario 2: Focus on Vehicles (less aggressive)

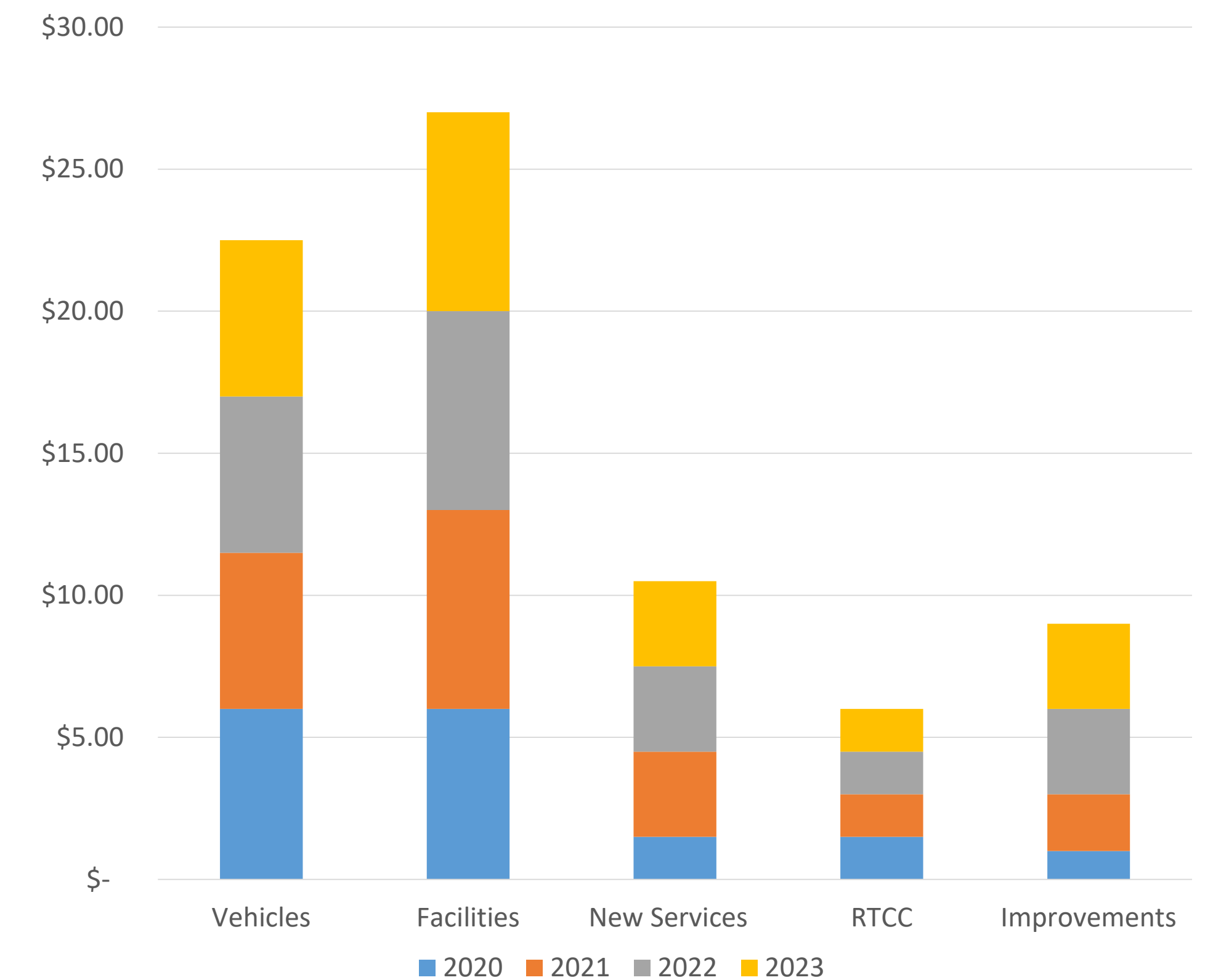
	Vehicles		Facilities		New Services		RTCC		Improvements	
2020	\$	10.00 M	\$	3.00 M	\$	1.00 M	\$	1.50 M	\$	0.46 M
2021	\$	10.00 M	\$	4.00 M	\$	2.00 M	\$	1.50 M	\$	1.37 M
2022	\$	10.00 M	\$	4.00 M	\$	3.00 M	\$	1.50 M	\$	1.23 M
2023	\$	10.00 M	\$	4.00 M	\$	3.00 M	\$	1.50 M	\$	1.41 M



- Invest in vehicle replacement at a level that significantly reduces the age of the statewide fleet. Replacement value of vehicles beyond maximum year is decreased to a more manageable \$7.1 M at the end of four year period
- Minimize the number of vehicles beyond FTA maximum years, which are;
 - Class 200/300- 5 Years
 - Class 400- 7 Years
 - Class 500- 9 Years
 - Class 600-13 Years
 - Class 700-15 Years
- Assumes a 20% local share.
- Assumes that 5307 Agencies continue to procure 42% of their fleet through the FTA's 5307 program.

Scenario 3: A Focus on Facilities

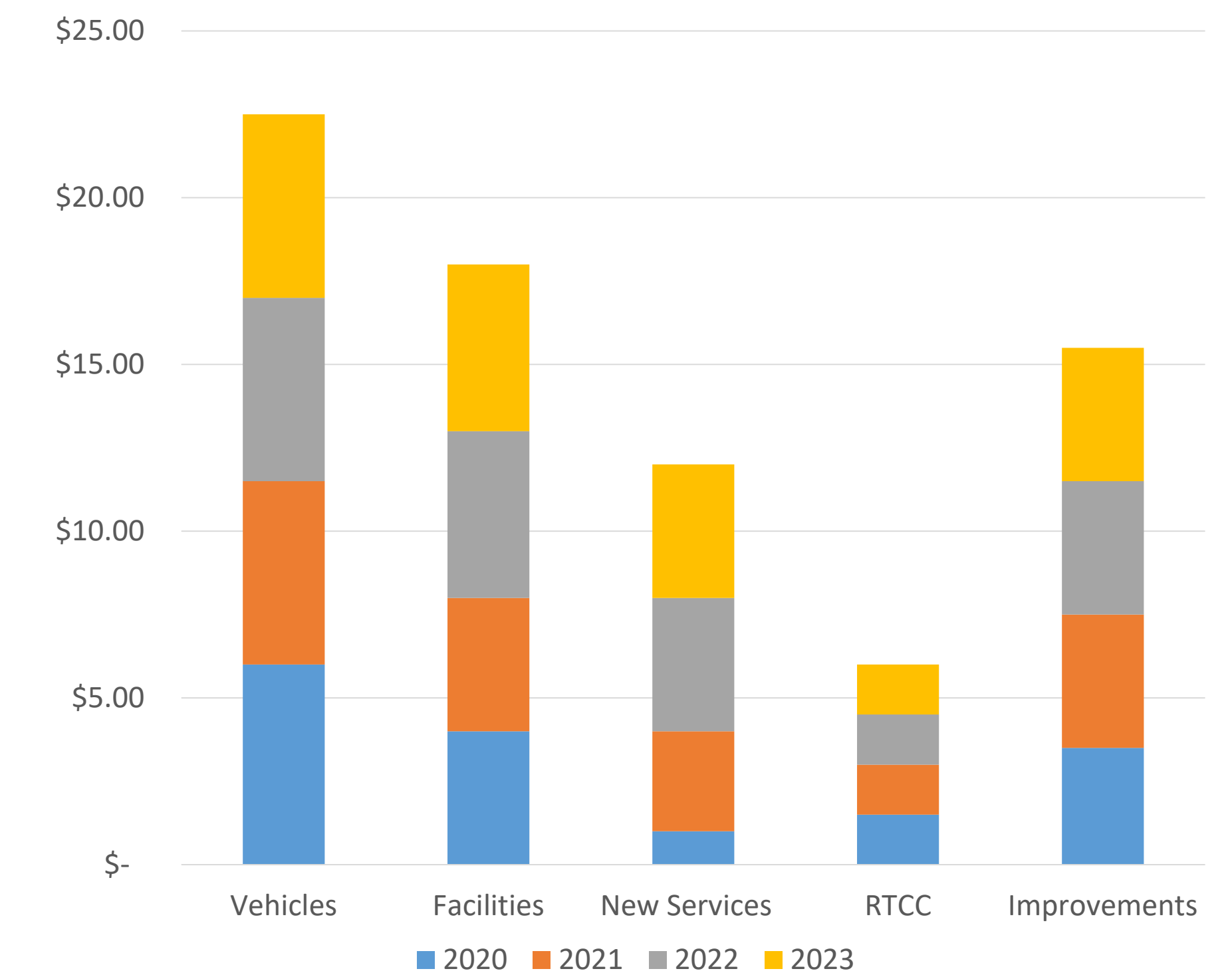
	Vehicles		Facilities		New Services		RTCC		Improvements	
2020	\$	6.00 M	\$	6.00 M	\$	1.50 M	\$	1.50 M	\$	1.00 M
2021	\$	5.50 M	\$	7.00 M	\$	3.00 M	\$	1.50 M	\$	2.00 M
2022	\$	5.50 M	\$	7.00 M	\$	3.00 M	\$	1.50 M	\$	3.00 M
2023	\$	5.50 M	\$	7.00 M	\$	3.00 M	\$	1.50 M	\$	3.00 M



- Significantly increase investment in facilities. Move from average annual investment of \$4.0 M over the past four years to \$6.0 M-\$7.0 M.
- Invest in vehicles to reach and maintain statewide fleet within the “maximum years” recommended in the Transit Asset Management guidance
 - Class 200/300- 10 Years
 - Class 400- 10 Years
 - Class 500- 10 Years
 - Class 600-14 Years
 - Class 700- 14 Years
- Assumes a 20% local share.
- Assumes that 5307 Agencies continue to procure 42% of their fleet through the FTA’s 5307 program.

Scenario 4: A Balanced Approach

	Vehicles		Facilities		New Services		RTCC		Improvements	
2020	\$	6.00 M	\$	4.00 M	\$	1.00 M	\$	1.50 M	\$	3.50 M
2021	\$	5.50 M	\$	4.00 M	\$	3.00 M	\$	1.50 M	\$	4.00 M
2022	\$	5.50 M	\$	5.00 M	\$	4.00 M	\$	1.50 M	\$	4.00 M
2023	\$	5.50 M	\$	5.00 M	\$	4.00 M	\$	1.50 M	\$	4.00 M



- Address system improvements identified in the 5-Year Transit Investment Plan (technology, marketing etc.) in 2020 and 2021.
- Increase investment in new services in years 3 and 4.
- Maintain facilities investment level at historic funding levels.
- Invest in vehicles to reach and maintain statewide fleet within the “maximum years” recommended in the Transit Asset Management guidance
 - Class 200/300- 10 Years
 - Class 400- 10 Years
 - Class 500- 10 Years
 - Class 600-14 Years
 - Class 700- 14 Years
- Assumes a 20% local share.
- Assumes that 5307 Agencies continue to procure 42% of their fleet through the FTA’s 5307 program.