

2023 SMTD Five-Year Plan

v2023- FINAL

*Halfway Through The Original Five Years:
Response, Resilience, Re-Inventing SMTD*



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Executive Summary

In December 2019, SMTD staff met and formulated a working, five-year plan, covering all aspects of SMTD from personnel and workforce development to service, technology, and capital projects. That plan was instrumental in formulation of the FY2021, FY2022 and FY2023 budgets, under which SMTD operates today.

In March, the COVID-19 pandemic and corresponding shutdown of much of the economy necessitated many changes and forced SMTD to respond. In the months that followed, SMTD continued to respond and simultaneously forged ahead with plans as clearer budget forecasts emerged and additional funding became available.

After months of focused response, SMTD staff ably shifted back into forward motion, making substantial progress. This review will show how well SMTD responded, the impressive number of goals attained, and the number of projects underway or on- or ahead-of-schedule.

Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and American Rescue Plan (ARP) funds have played a large role in many projects in this plan, and the State of Illinois “Rebuild Illinois” Infrastructure Program has now made awards in its third of three phases. Further, the more-recently-passed federal Bipartisan Infrastructure Law and Inflation Reduction Act provide more funding boosts to transit. All of these funding sources will require a close look at our spending plans and how we obligate those funds to show publicly how we plan to use these public funds to the benefit of taxpayers, the community as a whole, and those in need of public transportation in particular.

SMTD made many adjustments to the plan after a year-and-a-half roller coaster ride, and further changes have now been made to account for the even newer dynamics that present themselves today. Further, this latest five-year-plan moves us from simply updating the original plan to transitioning to a rolling five-year-plan that, in effect, is new every year.

Following is the status of the plan today:

Category	Category Description	Projects	% of Projects	% of Remaining
Complete	Project is 100% Complete	27	17.5%	0%
Ongoing	Project underway requires continuous effort, annual reviews, etc.	27	17.5%	21%
In Process	Project underway	33	21.4%	26%
Scheduled	Project is scheduled for future fiscal year and not yet underway	50	32.5%	39%
Delayed	Project is either delayed before start or schedule date moved further into the future.	11	7.1%	9%
Canceled	Project has been removed from the plan and will not be scheduled	6	3.9%	5%
	<i>TOTAL</i>	<i>154</i>		<i>127</i>

Twenty-seven projects have been completed. Along with the twenty-seven ongoing and thirty-three in process, fifty-seven percent of projects are well underway or complete. Another fifty projects (33%) are scheduled, with that total eighty-nine percent leaving just over ten percent of projects delayed or canceled. Approximately fifty projects have been added to the plan since the original 2020 version, showing even more progress than initially anticipated. Projects shaded in green have been added to the respective section of the plan this year.

Executive Summary (continued)

SMTD predominantly relies on capital funding to complete capital projects, either through an annual apportionment process, where FTA awards funding based on SMTD's population, ridership, and revenue vehicles and miles, or through a competitive grant application process, such as FTA's Section 5339 Low or No Emissions and Bus and Bus Facilities Infrastructure Investment Program. In the years since SMTD received CARES, CRRSAA and ARP appropriations, SMTD noted an increased reliance on federal operating assistance to support rising costs associated with inflation and to support additional staff needed to respond to the pandemic, the implementation of a new electronic fare collection system, and preparation for a new transfer center, as well as contractual costs for supportive services related to the operations of a public transit system. As the federal government increased assistance to transit throughout the pandemic and in the years that followed, SMTD plans to gradually lessen reliance from that larger federal share of operating costs to provide for a more financially- sustainable future.

SMTD is well-positioned to continue to adapt, progress, and prosper as we move into the years ahead. The purpose of the five-year plan is to plan our future, to process on-the-ground situational experiences and needs, and to progress into our future. The implementation of the five-year-plan and related processes have proven effective in achieving that purpose, and, once again, the goal is to build on those successes to continue to move SMTD forward.

Status **Personnel**

To accomplish our personnel needs, SMTD will:

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| COMPLETED | 1. Create and fill a Maintenance IT Technician position (FY2020) |
| COMPLETED | 2. Create and fill an additional entry-level finance position, consolidating various payroll and accounting functions (FY2020) |
| COMPLETED | 3. Hire a Marketing Specialist (FY2021) |
| COMPLETED | 4. Institute/expand an employee recognition program for work accomplishments such as safety records, attendance, and performance (FY2021) |
| CANCELED | 5. Regularly evaluate need for additional IT Technicians/IT Staff - <i>IGA with Sangamon County</i> |
| ONGOING | 6. Fill needed positions currently unoccupied as needed |
| ONGOING | 7. Regularly evaluate need for additional Maintenance IT Technicians |
| IN PROCESS | 8. Explore internships where appropriate/re-evaluate Future Leaders Participation |
| IN PROCESS | 9. Institute Annual "360"-Type Employee Performance Evaluations process - Management ONLY (FY2023) |
| ONGOING | 10. Explore further systems automation in areas such as payroll, accounting, project management, etc. |
| SCHEDULED | 11. Hire Grants & Procurement Manager (FY2023) |
| IN PROCESS | 12. Consider Grants & Procurement Specialist Position/Role (FY2023) |
| SCHEDULED | 13. Hire Safety Supervisor/Road Supervisor (FY2023) |
| IN PROCESS | 14. Hire Customer Service & Maintenance Personnel for SSCTC (FY2023) |
| IN PROCESS | 15. Fully Implement Project Manager software through Leadership Team (FY2023) |
| SCHEDULED | 16. Update Administrative Employee Manual (FY2023) |
| SCHEDULED | 17. Hire Maintenance IT Technician for additional SSCTC workload (FY2024) |
| SCHEDULED | 18. Hire Mechanic(s) for Paint/Body Shop (FY2024) |

Training

- IN PROCESS 1. Technology system updates training – Clever Devices, FleetNet, Genfare, etc. (FY 2023)
- ONGOING 2. Administrative certifications, NTD updates and refreshers, etc.
- ONGOING 3. Operations certifications for CNG, UST, ADA, CDL, Safety, etc.
- SCHEDULED 4. Management training for any employee supervising others focused on do’s and don’ts of HR, conflict resolution, the CBA, basic labor relations/negotiations (where appropriate), discipline, SMTD policies, Reasonable Suspicion, etc. (FY2024)
- ONGOING 5. Specialty training focused on job-specific industry standards, i.e. service planning, project management, grants and procurement, etc.
- ONGOING 6. Customer Service and De-Escalation for operators, dispatch and road supervisors – initial training and ongoing annual refreshers (FY 2023)
- IN PROCESS 7. Leadership training for any employee supervising other employees (and possibly others on track for eventual supervisor roles) focused on being a good leader of others (FY 2023)
- ONGOING 8. Regular new employee training including stronger focus on CBA highlights and policies “...you need to know...” (FY 2023)
- ONGOING 9. A schedule of conferences for management staff and others will be developed to also include seminars and webinars as they are made available to further our workforce knowledge base and to serve as incentive to self-improvement and job performance for a variety of SMTD employees.
- IN PROCESS 10. SMTD will begin succession planning for the next ten to twenty years as many of our management employees will be approaching retirement age in that timeframe (FY 2023).
- IN PROCESS 11. Work with ATU to institute a New Employee Mentor Program (FY 2023).
- SCHEDULED 12. Develop and implement Customer Service Training Program for new transfer facility (FY 2023).
- SCHEDULED 13. Evaluate/Update Employee Orientation Program & Related Policies (FY 2024).
- SCHEDULED 14. Develop Board Member Orientation Program (FY 2023).
- SCHEDULED 15. Labor Management Training for Select Management Staff (FY2024)
- SCHEDULED 16. Review/Update ADA Application

Budget/Finance

With a team approaching full strength after several years of transition, we will continue to institute policies and procedures to produce a transparent budget process and a quality product that maintains SMTD finances at the high levels expected by the Board of Trustees and the community.

COMPLETED 1. Managers will be trained to understand their budgets and to monitor progress throughout the year (FY2020).

ONGOING 2. All budget decisions will be mission-driven.

ONGOING 3. Budget Planning Meetings for each budget year.

IN PROCESS 4. Quarterly Departmental Budget Review Meetings will be instituted (FY 2023).

IN PROCESS 5. Monthly/Quarterly Budget Reports to Departments will be instituted (FY 2023).

IN PROCESS 6. Debt service will be considered as a viable, allowable alternative to reserves in capital project budgeting.

Planning/Service Improvements

This plan and long-term planning in general, composed of input from managers and staff throughout SMTD, provides both stability and confidence for the Board of Trustees, management and staff as well as the riding public as we move through the next five years. To get where we want to be by 2027, planning will entail the following:

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| COMPLETED | 1. Urbanized Area routes will be adjusted to mitigate low ridership (FY 2020). |
| COMPLETED | 2. Internal study and discussion with industry consultants will produce a fully implemented new fare system, including hardware and software that provides optimal choices for consumers and maximizes optimal efficiencies for SMTD (FY 2021). |
| COMPLETED | 3. Agency Safety and Disaster Plans will be reviewed and updated (FY2021) |
| COMPLETED | 4. A process for review and updating the five-year-plan will be established and implemented (FY 2021). |
| ONGOING | 5. All planning will be mission-driven and mission-focused. |
| ONGOING | 6. Cost/Benefit analysis will be done on major long-term projects. |
| ONGOING | 7. Planning will be the product of leadership and collaboration among managers and upper-level staff. |
| ONGOING | 8. Planning will be done understanding regular departmental cycles, i.e. Audit, Budget, NTD, TIP, Benefit Choice, Run-Bids, Inventory, etc. |
| IN PROCESS | 9. Investing will continue to be reviewed regularly, but senior staff will be briefed regularly on investments outside of board meetings. |
| ONGOING | 10. Benefits will be reviewed regularly for optimal performance for employees and retirees, and human resources will stay current on the latest options and tools available. |
| ONGOING | 11. A standardized, transparent budget process will assist in short- and long-term service and program planning. |
| DELAYED | 12. During the fare box procurement and fare system update process, a fare increase (the first since 2012) will be considered to defray the cost of the new system and recent technology upgrades and to bring SMTD in line with like-sized agencies across the nation (not likely until at least FY 2025-26). |
| ONGOING | 13. A standardized process of “useful life” determination of new projects will become part of the project management planning of every project, allowing for easier tracking and insertion into future long-term plans. |
| DELAYED | 14. An internal study of the need for Saturday Night and/or Sunday Service will be conducted, and action taken, if needed, to implement such service as soon as personnel levels allow (FY 2024). |
| IN PROCESS | 15. In order to standardize this five-year planning process, an annual system evaluation and improvement analysis and a project management process will be updated and built into our regular cycle of activities. |
| IN PROCESS | 16. In order to protect SMTD from a variety of data emergencies – from cyberterrorism to natural disasters – standards will be developed for backup and storage of data and systems (FY2023). |
| IN PROCESS | 17. A plan will be established to explore the duties of Dispatch and Customer Service to determine any structural changes that may need to be made for better customer service in general and for changes following the completion of the multi-modal transportation center to be completed in 2025 (FY 2023). |

- IN PROCESS 18. Plan conversion of suspended Urbanized Area fixed route service to micro-transit service, including initial vehicles and upgrades, coverage in Urbanized Area, and paratransit coverage clarification. (FY2024)
- SCHEDULED 19. Develop Route System Re-Design utilizing new Springfield area road system post-3rd Street rail relocation to 10th Street (to be completed in 2025) and ridership data collected via Genfare, Clever, etc. Include appropriate public comment and feedback periods. Consider mid-block stop placement at same time.
- SCHEDULED 20. Select Design & Construction Management Oversight firm to provide services. (FY2024-5)
- SCHEDULED 21. Complete an environmental study to estimate the future cost of repair and removal of the underground fuel storage tank. (FY2024)
- DELAYED 22. Develop and execute a passenger survey and analyze results, including demographics, ridership patterns, system strengths and weaknesses, and passenger comments and suggestions. (FY2023)
- SCHEDULED 23. Update/Re-Design of Night Service (FY2024)
- SCHEDULED 24. Monitor State Implementation discussion of universal fare and any integration of same. (FY2025)
- SCHEDULED 25. Consider jobs-oriented morning supplemental routes. (FY2023)

Marketing

Marketing has become a larger focus and more organized, and we will continue that trend:

COMPLETED	1. A Marketing Specialist will be hired to handle marketing, social media and some non-media elements of public and community relations.
COMPLETED	2. Improved Passenger Guide publication
IN PROCESS	3. A process of utilizing purchase orders for marketing campaigns will be developed and made policy, tightening up sign-off and clarification of large expenditures for marketing.
IN PROCESS	4. A multi-year Marketing Plan will be developed and implemented.
IN PROCESS	5. Long-term marketing expectations will be clarified and budgeted for annually including the following subject matter: <ul style="list-style-type: none">a. Testimonials of passengers and possibly operatorsb. Environmental/Sustainability impact of bus ridership/Lo-No Busesc. New fare collection options – possible related slogan or name
ONGOING	6. Daily/Weekly social media content and blog activity.
ONGOING	7. Regular passenger surveys on customer satisfaction, changes, potential improvements/cuts, etc.
ONGOING	8. Regular “What’s New” publication for any changes at run-bid time.
ONGOING	9. Promotion of Lighted Bus "Holly" at Christmas; Possible transition to lights that allow other uses throughout the calendar year such as Halloween, July 4th, etc.
DELAYED	10. An Internal process will be fully implemented to get detour information into technology in advance by Road Supervisors and onto buses as soon as possible in cases of no-notice events. This will utilize Clever Devices software and website capabilities and will require training and supervision of road supervisors until the process becomes routine. (FY2024)
DELAYED	11. An online video will be developed to show passengers how to access subscription services and where to find information on changes, detours, snow routes, etc. SMTD will consider periodic training sessions for passengers to utilize SMTD computers at our administration facility. (FY2024)
DELAYED	12. An online video will be developed to show passengers how to utilize new fare options to be released in the weeks prior to the change to new fare systems.
ONGOING	13. Ongoing event booths will continue to be staffed by SMTD, including Earth Awareness Day, downtown festivals and university and college events.
ONGOING	14. Marketing will continue to include support for community partner events such as Springfield Lucky Horseshoes Baseball, Springfield Junior Blues Hockey, Downtown Springfield Inc. Holiday Walks, etc.
ONGOING	15. Special service will be considered where appropriate as promotion of SMTD service and as an opportunity to “show off” our fleet and new technology.

Technology

SMTD will continue our rapid build-up of the industry's current technology both behind the scenes and in public-facing areas such as onboard systems and electronic access via web, social media and smartphone applications. The list of priorities for technology the next five years is as follows:

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| COMPLETED | 1. We will fully update aging servers to best position SMTD to run our current technology and be prepared for additional technology on the way. |
| COMPLETED | 2. Automation of procurement/bidding functions will be implemented, increasing accuracy and responsiveness of bids and providing another avenue for contractors to submit bids. |
| COMPLETED | 3. All machines will be upgraded to Microsoft Office 365, providing expanded functions and ability to better collaborate across the agency. |
| COMPLETED | 4. SMTD will integrate GTFS-RT to provide our real-time data to popular navigation apps like Google Maps and Apple Maps in order to make up-to-the-minute information more easily accessible and useful to passengers. |
| COMPLETED | 5. SMTD will re-evaluate the use of FleetNet modules to end payment of unused modules and move to replace some modules with other, more user-friendly and up-to-date platforms wherever possible. |
| DELAYED | 6. Cloud-based automation of project management will also be fully implemented, with one to three high-level administrators entering projects to be assigned to appropriate staff for progress and tracking. (FY2024) |
| SCHEDULED | 7. SMTD will fully overhaul the website, utilizing new technology links, adding content and promoting the site for better public interaction. This will be a one-time paid service to avoid overburdening current staff with such a large project that requires a high level of expertise. (FY2024) |
| DELAYED | 8. Assuming acceptable costs, SMTD will procure the Turn-by-Turn Directions module from Clever Devices to add a much-needed training feature to the recently-implemented onboard technology. |
| CANCELED | 9. SMTD will explore and, where appropriate, implement human resources tools to provide better access and communication of benefits to employees. See 24. |
| CANCELED | 10. SMTD will explore and, where appropriate, implement accounting and payroll automation to increase efficiency and utilize the industry's latest tools. See 24. |
| IN PROCESS | 11. SMTD will study and implement the best NTD reporting tools our new technology can provide. |
| IN PROCESS | 12. SMTD will fully integrate Clever Devices, CleverCAD, TeleDriver, Office 365 and other available tools into daily operations, reducing out-dated processes and eliminating more paper records and the need for their physical storage. |
| CANCELED | 13. SMTD will explore possible inventory and/or maintenance process automation/modernization and implement changes where appropriate. See 24. |
| IN PROCESS | 14. WiFi Expansion and Network Infrastructure for off-site backup. (FY2023) |
| IN PROCESS | 15. Install fiber to improve network and broadband capabilities. (FY2023) |
| SCHEDULED | 16. Purchase Ticket Vending Machines for new Transfer Center. (FY2023-4) |
| SCHEDULED | 17. Purchase and implement Pedestrian Detection System. (FY2025) |
| SCHEDULED | 18. Re-Examine Automated Bidding Software (FY2023-24) |

- SCHEDULED 19. Replacement equipment or upgrades will be purchased as useful life of existing technology and related equipment and is reached.
- SCHEDULED 20. Complete repairs and upgrades to the radio tower and/or system to eliminate areas of no coverage, including west of White Oaks Mall and the Sand Hill area. (FY2026)
- IN PROCESS 21. Purchase Video Monitors and technology for passenger information for new transfer center facility. (FY2022)
- IN PROCESS 22. Develop an IT Management Plan transitioning various day-to-day IT duties away from the Planning and Technology Manager to internal and/or external entities with appropriate expertise. (FY2023)
- DELAYED 23. Dispatch phone system mitigation, correcting issues caused by new phone system implementation in 2019.
- SCHEDULED 24. Research and Replace Fleetnet through Sole Source and/or RFP process. Due to significant contract issues with FleetNet/Avail, SMTD will go out for bid for a system or multiple systems to replace the functions currently done through Fleetnet. Accounting, HR, Timekeeping, Payroll, Inventory, Fleet Management, and the Run Bid process are all done through or otherwise somehow touch Fleetnet. Further, operations has indicated an interest in more modern run bid software to automate that part of the work-picking process for fixed route. (FY2024)

Facilities, Vehicles & Equipment

In order to meet our mission, the following capital investments will be considered and likely proposed by staff requesting board approval for related expenditures:

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| COMPLETED | 1. Ongoing Transfer Center surface repairs until multi-modal construction begins. |
| COMPLETED | 2. Maintenance office space (east side of current maintenance supervisor office/bathroom) to meet imminent hybrid maintenance/IT staff office needs. (FY2020) |
| COMPLETED | 3. Emergency replacement of one set of portable lifts (FY2020) |
| COMPLETED | 4. Upgrade of lighting in CNG station and maintenance garage and part of storage garage (FY2021) |
| COMPLETED | 5. A bus simulator for training will be purchased and located in a room currently being refurbished for this purpose. The simulator will provide an elevated level of training for both new trainees and for any re-training operators may need for renewal of their CDLs. (FY2020) |
| COMPLETED | 6. Facility cameras are in need of upgrading to cover areas previously left unseen, and to cover some newly-reconfigured space in the training room to prevent computer/equipment theft. This upgrade will add a few cameras to our current system without replacing the entire system. (FY2020) |
| COMPLETED | 7. Parts Department improvements – remove existing chairs and desks/island; replace with new chairs and L-shaped desks on each end with small island between with space on each end; improve organization behind counter; add heavy duty shelving for far north wall. (FY2021) |
| COMPLETED | 8. Fare boxes on all SMTD buses will be replaced with modern fare boxes and related technology. Current fare boxes can no longer be replaced without in-house fabrication of parts. (FY2022) |
| COMPLETED | 9. A bus stop shelter refurbishing program will be developed to begin giving current bus stop shelters a more appealing look. (split from a previous "refurbishing and replacement" single item) |
| COMPLETED | 10. Replacement of 1995 maintenance truck with crew cab truck with plow (FY2022) (FY2021 pending Re-Build \$\$) |
| IN PROCESS | 11. Administration office space (board room) remodel to meet existing and future staff office space needs. (FY2023) |
| IN PROCESS | 12. Construction of paint & body shop, reskinning of building, and adding solar power generation on the roof combines two previous projects and adds additional specifications (solar panels). (FY2024) |
| IN PROCESS | 13. Replacement of two additional sets of portable lifts nearing the end of their useful life (FY2025) |
| ONGOING | 14. Buses will reach and maintain "state of good repair" beginning with replacement of 2008s followed by 2011s |
| ONGOING | 15. Paratransit vans will reach and maintain "state of good repair." |
| DELAYED | 16. Upon reaching "state of good repair," the fixed route bus fleet will be expanded to provide a contingency fleet as well as to expand weekday service (FY2025). |
| SCHEDULED | 17. Additional road supervisor vehicles will be obtained to address current shortage caused by necessary expansion of road supervisor staff, purchased possibly through the state's vehicle purchasing program. (FY2024) |
| IN PROCESS | 18. SMTD will work closely with the Rail Consolidation Project on the Springfield Sangamon County Transportation Center, ensuring SMTD passenger and staff needs are communicated and included in the design phase and that SMTD operations will not be interrupted by construction of the facility. (FY2023) |
| IN PROCESS | 19. Fare box technology will be included as a second phase of implementation of the new fare boxes, providing the most modern forms of fare and payment options, along with a cash option. (FY2023) |
| SCHEDULED | 20. Onboard digital message display boxes will be considered to better inform passengers of changes, planned service interruptions, etc. including attention-grabbing graphics to replace current paper fliers taped to the inside of bus windows. (FY2025) |

- SCHEDULED 21. USB Charging ports on all buses and WiFi hotspots will be implemented in phases to compliment all new SMTD technology and to remain current with today's consumer – from low income to high income. (FY2024)
- SCHEDULED 22. A bus stop shelter replacement program will be developed to replace current bus shelters with more modern bus shelters that could include solar power lighting, message displays and/or advertising. In addition, the appropriateness of new ADA pads will also be examined. (FY2026)
- SCHEDULED 23. Onboard cameras on buses are beginning to fail at increasing rates. Cameras will need to be replaced or the entire system upgraded. Staff will make a decision on what is most-needed and practical use of funds. (FY2024)
- SCHEDULED 24. The current Junction Circle transfer point is an on-street bus station designed for five buses that now regularly serves six. This secondary hub was part of the most recent route system re-design, and was designed as a temporary facility until proof of concept of the redesign was realized. The concept has been proven with minimal issues since its opening in 2019. A permanent facility should be built to move this hub off-street, as was done with the downtown transfer center, and should provide a breakroom for operators at minimum, and likely public restrooms and shelter. This project could be part of a Transit Oriented Development (TOD) and should be located very near the currently location – best east along Stanford, and could include amenities like bike storage, bike-share stations and public parking (minimal) to allow for park-and-ride. This project would require land acquisition (see 32) along with design and construction services. (FY2025)
- SCHEDULED 25. The bus wash will have reached the end of its useful life and will be replaced. SMTD prides itself on the condition of our vehicles, and the bus wash keeps the fleet looking good while washing off road chemicals and dirt that could cause corrosion. (FY2024)
- SCHEDULED 26. At the time a new Junction Circle facility is designed, the entire camera system should be upgraded. This camera update will need to include cameras at various high-traffic bus stops owned by SMTD as well, including the Transfer Center/Multi-Modal and Junction Circle. (FY2024)
- SCHEDULED 27. Ballistic Safety Glass will replace the glass enclosure of the receptionist and dispatch areas and glass doors accessing staff areas nearby as added security in the event of an active shooter. May be a multi-phase project. (FY2025)
- SCHEDULED 28. Purchase on-the-bus brake lathe for maintenance (FY2024)
- CANCELED 29. Purchase industrial metal sander for maintenance (FY2023). Maintenance Supt. deemed project unnecessary.
- SCHEDULED 30. Update SMTD Facilities including replacing outdoor storage at north end of storage garage, canopy over fueling lane, various resurfacing, fencing, etc. for bus storage. (FY2024 pending RB3)
- SCHEDULED 31. Feasibility Study(ies) of zero-emissions options and on-site solar energy production. (FY2024)
- IN PROCESS 32. Property acquisition - From time to time, property in the vicinity of SMTD's facilities may become available for purchase. As such properties become available, SMTD will analyse their usefulness to operations and the future of our properties, at which time a decision will be made by the Board of Trustees on whether or not to proceed with obtaining the properties. A number of these opportunities are expected to occur in the near future. So staff is inserting this item as a place-holder for capital funds that will likely be needed for the purchases.
- IN PROCESS 33. Furniture, Fixtures, and Equipment for the new SMTD Transfer Center will be procured. (FY2023)

DELAYED	34. Purchase Administration Vehicle for use by administrative staff for travel to conferences, trainings, etc. (FY2023) <i>Separated from previous item that included maintenance truck.</i>
SCHEDULED	35. Remodel reception area at main office, updating aged furniture and equipment and maximizing the twenty-plus-year-old space for functionality. (FY2025)
SCHEDULED	36. Make facility improvements including roof, HVAC system, and plumbing repairs to update aging infrastructure. (FY2026)
SCHEDULED	37. Bus Purchase (4 CNG) to replace 802, 804, 1101. 1102 (FY2023)
SCHEDULED	38. Bus Purchase (8 Hybrid) to replace 1103-1110 (FY2023)
SCHEDULED	39. Bus Purchase (5 Hybrid; 7 CNG) to replace 1301-1312 (FY2025)
SCHEDULED	40. Bus Purchase (7 Hybrid/OR 5+2 HFCB) to replace 1401-1407 (FY2026)
SCHEDULED	41. Bus Purchase (8 Paratransit Vans) to replace 158-165 (FY2023)
SCHEDULED	42. Bus Purchase (8 Paratransit Vans) to replace 166-168, RMC3, 170-174 (FY2025)
SCHEDULED	43. Bus Purchase (5 Paratransit Vans) to replace 180-184 (FY2025)
SCHEDULED	44. Bus Purchase (3 Paratransit Vans) to replace 185-187 (FY2025)
SCHEDULED	45. Bus Purchase (4 Vans) to replace 169, 175-177 ARBOCs (FY2026)
SCHEDULED	46. Bus Purchase (2 Vans) to replace 178-179 ARBOCs (FY2027)
SCHEDULED	47. Purchase Replacement Tablets for Paratransit Vehicles (FY2023)
SCHEDULED	48. Emergency Generator Replacement (FY2025)
SCHEDULED	49. Exterior Paint & Tuckpointing throughout 928 S. 9th Street Facility (2027)
SCHEDULED	50. Replace original carpet in Admin Offices (FY2023)
CANCELED	51. Purchase liquid de-icer spreader for maintenance truck (FY2022). Project canceled due to trial failure of product to meet SMTD needs.

The timeline, estimated costs and other details of all capital spending can be seen in the chart included as Appendix A.

Illustrative Projects

Illustrative projects are projects planned for further into the future, projects without a clear scope or projects we believe we may need but are uncertain of at the time of the writing of this plan. These projects include:

1. FY2029 Replace two (2) 2017 diesel buses with Hybrid or HFCB
2. FY2030 Replace six (6) 2018 diesel buses with Hybrid or HFCB
3. FY2031 Replace six (6) 2018 buses (2 diesel; 4 CNG) with 2 Hybrid/HFCB and 4 CNG
4. Phase in of electric vehicles for paratransit/urbanized area service
5. Radio Repeater Replacement
6. Emergency Generator Replacement. Moved to capital projects with 2025 TIP date.
7. Employee/Bus Parking Lot Resurfacing
8. Second floor addition to SMTD Building at SSCTC.
9. Priority Signaling (Iles & Veterans; Washington & 11th; Washington & Amos)
10. Mandated conversion of diesel fleet to zero-emissions or electric-hybrid buses.
11. Alternative Fuel infrastructure to accommodate zero-emissions fleet vehicles.
12. Maintenance infrastructure to accommodate zero-emissions fleet.
13. Replace portable lifts as expected life nears.
14. Slowly developing rust in the storage garage from previous roof leakage issues will be mitigated. Removed from active capital projects list due to unclear need and timing pushed further into the future.
15. Planning and development of any service related to the repurposing of the 3rd Street rail corridor.
16. Construct additional employee parking at or near 9th Street & Cass to have employees all parked on-property rather than loaned ISP lots or surrounding side streets.
17. Yard Management Display and necessary software to replace driver board in driver prep area of bus storage garage and possible other maintenance area(s). This could end up being part of package involved in Fleetnet replacement in FY2024. If so, this item will be moved or removed entirely in future plans.
18. Administration Building Updates - improve breakrooms/dispatch areas on east side of admin building.