



*Administrative Staff Memorandum*  
**BATA Board of Directors Meeting Agenda**  
Thursday, October 31, 2024 @ 1:00pm  
115 Hall St Traverse City Michigan

1. Call to Order - Chairperson
2. Pledge of Allegiance and Moment of Silence
3. Roll Call
4. First Public Comment\*
5. Approval of Agenda
  - a. BATA Board of Directors Regular Meeting Agenda
6. Consent Calendar

The purpose of the consent calendar is to expedite business by grouping non-controversial items together to be dealt with in one Board motion without discussion. Any member of the Board, staff or the public may ask that any item on the consent calendar be removed and placed elsewhere on the agenda for full discussion. Such requests will be automatically respected. If an item is not removed from the consent calendar, the action noted on the agenda is approved by a single Board action adopting the consent calendar.

*Consideration of Approving the following Minutes*

  - a. *Regular Board of Directors Meeting Minutes of September 26, 2024*

*Consideration of Accepting the following Reports*

  - b. *FY24 Q4 Ridership Report*
  - c. *FY24 Q4 Turnover Report*
  - d. *Local Advisory Council Minutes of October 7, 2024*
  - e. *Governance Committee Minutes of October 7, 2024*
  - f. *BATA Board Tracker*
  - g. *Staff Compliments*
7. Any items removed from the Consent Calendar
8. Executive Director's Report – Kelly Dunham
  - a. HQ Facility/Owner's Report
9. Chairperson's Report – Richard Cochrun
10. Committee Reports
  - a. Governance Committee – John Somavilla

11. Finance Reports – Justin Weston  
FY24 Q4 Finance Reports
  - a. Operating Reserve Fund - 2024
  - b. Capital Reserve Fund - 2024
  - c. New Facility Reserve Fund - 2024
12. Old Business
13. New Business
  - a. Resolution to Approve a Contract Between MDOT and BATA.
  - b. FY24 Capital Plan Closeout
  - c. FY25 Capital Plan Request
14. Board Discussion Item
15. Second Public Comment\*
16. Director's Comments/Open Floor
17. Adjournment

*Next Board Meeting: **Thursday, December 12, 2024**, at the Hall St Transfer Station.*

## **BATA Regular Board of Directors Meeting Minutes**

**Location:** BATA Transfer Station, 115 Hall St. Traverse City, MI

**Date/Time:** 1:00PM, Thursday, September 26, 2024

### **1. Call to Order**

The meeting was called to order by Chairperson Richard Cochrun at 1:02 PM.

### **2. Pledge of Allegiance and Moment of Silence**

### **3. Roll Call**

- John Sommovilla - PRESENT
- Wayne Schmidt – ABSENT
- Gwenne Allgaier - PRESENT
- Joe Underwood – ARRIVED @ 1:04
- Scott Sieffert - ABSENT
- Brad Jewett - PRESENT
- Richard Cochrun - PRESENT

### **4. First Public Comment\***

Justin Reed addressed the Board with concerns on the lack of early morning pickup times to get to the airport.

Linda Joppich addressed the Board and wanted to say thank you to Kelly Dunham and the drivers of the GTI buses that attended the open house and for everyone's continued support. She emphasized the role that BATA plays in keeping the community safe and those that ride the bus.

### **5. Approval of Agenda/Declaration of Conflict of Interest**

Moved by Gwenne Allgaier and supported by Brad Jewett to approve the September 26, 2024, Regular Meeting Agenda as presented.

- Ayes: 5
- Nays: 0
- Motion Carries: 5-0

## **6. Consent Calendar**

The purpose of the consent calendar is to expedite business by grouping non-controversial items together to be dealt with in one Board motion without discussion. Any member of the Board, staff, or the public may ask that any item on the consent calendar be removed and placed elsewhere on the agenda for full discussion. Such requests will be automatically respected. If an item is not removed from the consent calendar, the action noted in parentheses on the agenda is approved by a single Board action adopting the consent calendar.

### **Consideration of Approving the Following**

- a. Regular Board Meeting Minutes of June 27, 2024

### **Consideration of Accepting the Following Reports**

- b. FY24 Q3 Ridership Report
- c. FY24 Q3 Turnover Report
- d. Correspondence – Staff Compliments
- e. BATA Board Tracker

Moved by Brad Jewett and supported by Joe Underwood to approve the September 26, 2024, Consent Calendar as presented.

- Ayes:5
- Nays: 0
- Motion Carries: 5-0

## **7. Any items removed from the consent calendar.**

No items were removed from the consent calendar.

## **8. Executive Director's Report – Kelly Dunham**

Kelly reported that BATA has accepted a purchase offer for the Diamond Drive facility/property. BATA was awarded a \$5000 grant to put in slow chargers at the new park and ride lot at the LaFranier Transfer Point. The HQ ribbon cutting will be held on October 3, 2024, in celebration of the new facility with stakeholders and dignitaries invited. There will also be a public open house to follow on Saturday October 5<sup>th</sup>. The new propane tank has been fully installed. BATA is currently waiting for the final inspection to be completed in order to use the new fueling station.

## 9. Chairperson's Report

Richard Cochrun reminded the Board that the next step in the litigation is September 30, 2024, for the combined hearing regarding Grand Traverse County and BATA's motions.

## 10. Old Business

No old business at this time.

## 11. New Business

### a. FY24 Q1 and Q2 Impact Index Results

Key Points Include:

- Overall scores for Q1 and Q2 were 93 out of 100.

Moved by John Somnavilla and supported by Brad Jewett to accept the FY24 Q1 and Q2 Impact Index Results as presented.

- Ayes:5
- Nays:0
- Motion Carries:5-0

### b. FY25 Impact index and Workplan

Key Points Included:

- FY25 Success Outcomes are: Customer Experience, Employee Success, Community Value, Financial Health, Safety and Performance Based Culture. Metrics and project plans that support these outcomes were presented to the Board.

Moved by Joe Underwood and supported by Brad Jewett to approve the FY25 Impact index and Workplan as presented.

- Ayes:5
- Nays:0
- Motion Carries:5-0

### c. Strategic Communications Plan Presentation – Eric Lingaur / Jennifer Lake (Brand Tonic)

Key Points Include:

- Educating the community and our current riders about where BATA goes, the benefit it provides to the community and how to use it.

- Target marketing to different routes and services.
- Utilization of digital ads.

Moved by Brad Jewett and supported by Gwenne Allgaier to approve the Brand Tonic Communication Plan expenditure of \$126,500 as presented.

- Ayes:4
- Nays:1
- Motion Carries:4-1

**12. Discussion Topic – None this month.**

**13. Second Public Comment\***

Linda Joppich thanked Brand Tonic for their presentation and for helping inform the community about BATA.

**14. Directors' Comments and Announcements/Open Floor**

Kelly Dunham informed the Board there are still a few issues on the punch list that are currently being worked out within the new building, like the card access and interior doors.

Procurement efforts are still underway for level 3 chargers (for the EV vans). MDOT has posted the 4 qualified vendors.

Shared Spaces Grant for shelter improvements and the Solar Grant for the new facility should be announced soon.

Chris Davis informed the board that BATA's Maintenance/Facility staff and IT have been doing a wonderful job getting everyone moved into the new building.

**15. Adjournment**

Moved by Gwenne Allgaier to adjourn the September 26, 2024, Regular Meeting of the BATA Board of Directors at 1:59 PM.

Meeting Minutes Submitted by: \_\_\_\_\_

Meeting Minutes Approved on: \_\_\_\_\_

Wayne Schmidt, Secretary: \_\_\_\_\_

**BATA**

Bay Area Transportation Authority

# *RIDERSHIP*

*Q4 2024 Ridership Report (July-Sept)*

# Q4 2024 Ridership: Fixed Route



Year / Quarter	Ridership	% Increase / Decrease YOY	Last Quarter
FY 2024 Q4	68,648	<b>14% Increase</b>	FY 2024 Q3 Ridership: 77,217
FY 2023 Q4	60,161		

**Q4**

**2024: 68,648**

**2023: 60,161**



# Q4 2024 Ridership: Link

Year / Quarter	Ridership	% Increase / Decrease YOY	
FY 2024 Q4	28,519	8% Increase	FY 2024 Q3 Ridership: 27,984
FY 2023 Q4	26,381		



**2024 Q4: 28,519**

**2023 Q4: 26,381**

# Q4 2024 Ridership: Total Ridership

Year / Quarter	Fixed Ridership	Link Ridership	Agency Ridership	Total Ridership	% Increase / Decrease YOY
FY 2024 Q4	68,648	28,519	10,665	107,832	13% Increase
FY 2023 Q4	60,161	26,381	9,000	95,542	

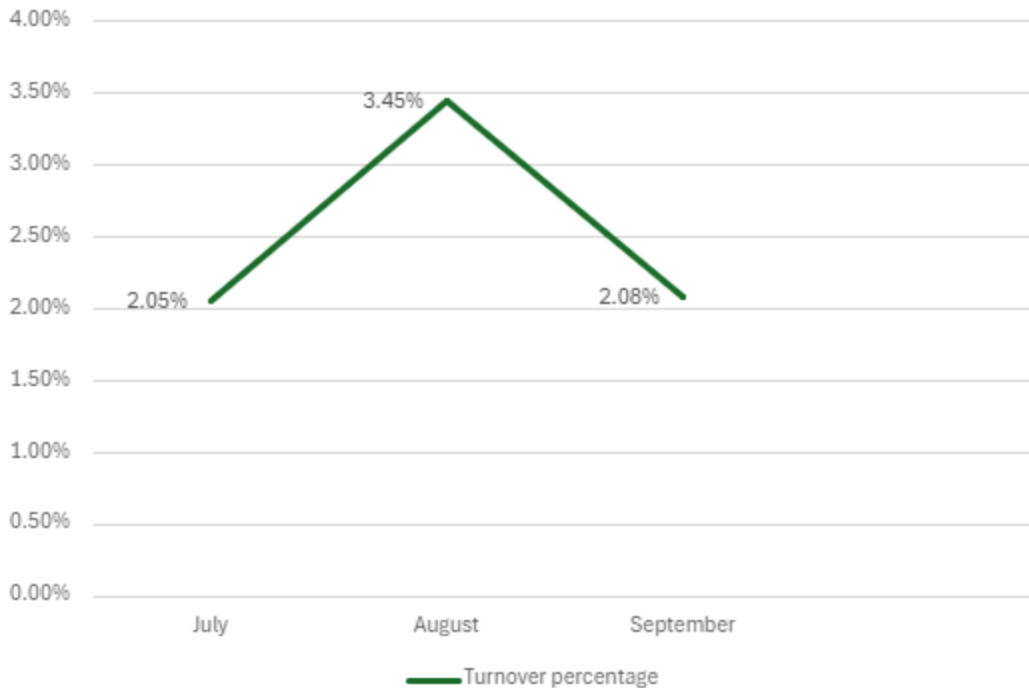
**2024 Q4: 107,832**

**113% of Q4 2023 Ridership**

**2023 Q4: 95,542**

## Q4 Attrition

Turnover percentage



Quarter Month	Number of terminated employees	Avg Number of employees	Turnover percentage
July	3	146	2.05%
August	5	145	3.45%
September	3	144	2.08%

## BATA Local Advisory Council Oct 7, 2024 Meeting Minutes

### Attendance:

- Fern Spence, Chair: Community Representative
- Matt Morritz, Community Representative
- Mandy Joppich: Community Representative
- Linda Joppich: Community Representative
- Lena Vander Meulen: Leelanau County Senior Services
- Amanda Molski Area Agency on Aging
- Demarie Jones and Intern: Disability Network No. Michigan
- Susan Odgers (Tom Mair): Community Representative
- Mitch Treadwell: Traverse City Commissioner
- Keir Rasmussen/BATA
- Kelly Dunham/BATA
- Eric Lingaur/BATA
- Bill Clark/BATA

12:05 p.m. – Bill Clark kicked off the meeting and highlighted BATA’s recent new HQ being opened.

1. Fiscal Year 2024 ridership data. 115% change in fixed route ridership from last year, 97% of Link from last year, and total ridership is more than 409,000.
2. BATA highlights since our April meeting
  - Bayshore Marathon – 1,100 early morning riders plus regular Bayline service hours ridership to return from the race.
  - Cherry Fest – 2<sup>nd</sup> best ridership ever at 19,639
  - Cedar Polka Festival: 209 rides in 2024, 52 more than last year!
  - Leelanau Uncaged: 93 rides this year, 87 last year!
  - Public outreach and education – we talked about BATA’s services to more than 5,000 people during public outreach programs in 2024.
  - BATA’s new headquarters is open and we had two well-attended open houses.
  - New route improvements and changes since April include Bayline service additions, Route 1 detour, Route 2 and Route 13 cooperation for expanded Kingsley service, Cherryland addition, Route 14 service enhancements, new mid-day WEST service, additional 12 runs, Glen Arbor service additions, and the Bike-n-Ride.
3. Update on marketing and BATA’s Board of Directors: BATA is working with marketing and communications agency Brand Tonic to build and highlight BATA’s value to the community. **BATA Board Update:** The mediation on July 8, with the GT County Board of Commissioners to resolve its pending lawsuit did not result in an agreement.
4. Additionally:

- Fern Spence is running for County Commissioner. Art inside the buses and loves the Library Bus idea.
- Mitch Treadwell: Provided info regarding the fish ladder and encouraging riders to check it too. Mitch commented that the plans at Hall Street are really nice.
- Amanda: Area on agency on aging is doing a transit study and will share the results.
- Lena: Shared feedback regarding the comment the Leelanau County Commissioners received regarding Route 10 being empty and how to better utilize those resources. Lana asked if we could track ridership usage for those passes.
- Tom: Suggested having a better pick up and drop off location for Leelanau Uncaged that's better for wheelchair accessibility. BATA is following up internally for future improvements.
- Matt: Said the Veteran's Drive construction hasn't impacted his Route 1 travel too bad and has been really appreciative of BATA's flexibility.

Meeting adjourned at 1:03 p.m.

## **BATA Governance Committee Meeting Minutes**

**Location:** BATA Head Quarters, 1340 W Hammond Rd

**Date/Time:** 1:00PM, Monday, October 7, 2024

### **1. Call to Order**

The meeting was called to order by John Sommavilla at 1:24PM.

- John Sommavilla      PRESENT
- Wayne Schmidt      PRESENT
- Scott Sieffert      ABSENT

### **2. First Public Comment**

No public comment was made.

### **3. Old Business**

No old business.

### **4. New Business**

#### **a. Review Board Seats Expiring 12/31/24**

Richard Cochrun's seat is expiring 12/31/24

#### **b. Identify Characteristics to be Sought for Each Seat.**

The Governance Committee discussed the traits and qualifications sought for the appointment.

- Desired characteristics include:
  - Financial Acuity
  - Marketing and Communications
  - Rider and or rider representative
  - Public Transportation knowledge

#### **c. Enforceability of Governance Policy.**

The Governance Committee will revisit potentially seeking a legal opinion on this matter at a future meeting.

### **5. Second public Comment**

No public comment was made.

## **6. Adjournment**

John Sommavilla adjourned the meeting at 2:12PM.

BATA Board Request Tracker					
Topic	Board Meeting Date Discussed	Board/Staff Member	Status	Date Completed	Notes
BATA Link Service	6/27/2024	Adam BeVier	Will revisit again at the April 2025 meeting.		



9/25/24	Josh Stone	Dispatch	My name is Rachel Calderon, and I would just like to say how helpful, courteous, and accommodating everyone at BATA seems to be. Today I happened to have spoken with Josh a lot and he was very helpful. Thank you.
9/27/24	Marc Tripp	Link 11	I had a link pick up earlier this morning, to take me to Walmart from 5400 Garfield Rd. I'd just like to give good compliments to the driver Marc. He introduced himself when I asked his name. He took me to Walmart and is a good driver. I loved our conversation. He got me there promptly and I would just like the supervisor to know that he's doing a good job. Thank you. Thanks again BATA.
10/11/24	LaDell Erby	RT 2	I just want to give a compliment to the route 2 driver, LaDell he's been an amazing bus driver for route 2. Thank you, bye.
10/20/24	Eli Bunek	Link	Yeah, my name is Greg Anderson, and I ride with you guys quite a bit. Had the pleasure of riding with a driver called Eli yesterday and he is one of the best drivers I've ever been with, able to enjoy the ride, he was safe and really helped me out in the end. So, I just wanted to make you all aware of that and you should give them a raise.

## October 2024 Executive Director's Report

### The Highlight Reel:

#### *Internal*

- Preparing for our annual fiscal audit (w/o 11/11)
- Received the \$800k MPSC grant for a rooftop solar array at the new HQ – working on drafting the RFP for selection of vendor
- Issued an RFP for propane supplier now that we have a 30,000-gallon tank onsite
- Finance team is working on filing an Alternative Fuel Vehicle Refueling Property Credit which could result in a credit up to \$16,900
- RFP for charging stations for EV vans is in final stages and will be sent soon to MDOT for their review before issuance
- Received notification that we were *not* selected for the Michigan Shared Spaces Grant, an ask of \$104,000 to improved stop amenities along the Bayline in East Bay Township
- Preparing for annual open enrollment of benefits with staff (w/o 10/25)
- Onboarded 6 new drivers and a facility technician, and promoted an internal candidate to operations supervisor
- Supported administrative team development through DiSC assessments and team building activities
- Making progress with new HQ technologies – yard management, door access, security, etc
- Continued to check items off the HQ punch list
- Developed FY25 capital plan for Board consideration at 10/31 meeting

#### *External*

- Hosted HQ grand opening celebration and ribbon cutting with approximately 75 attendees including representatives from the FTA, MDOT, legislators, building partners, and community stakeholders
- Hosted HQ community open house block party providing food and tours for approximately 275 people from the community
- Provided transportation to the Leelanau Uncaged event in Northport, participated in the Glen Lake School Touch a Truck event as well as provided transportation support for the mobility challenged participants in the Visibility March Pride event – all in the same day!
- Partnered with TADL to create a Book Bus in support of literacy month – the bus is wrapped with library imagery and has mini seatback lending libraries for riders to pick up a book while they're riding or borrow to encourage reading
- Attended the Builder's Exchange Annual Awards dinner where the BATA HQ was nominated for 4 awards, and was selected as the winner in 2 categories - Fire Suppression and Windows/Glazing
- Attended Leadership Lunch Club for leadership development

If you have any questions, please don't hesitate to contact me.

Submitted by: Kelly Dunham

*Next meeting: December 12, 2024 1:00pm*

**BATA Operating Reserve Fund  
September 2024 YTD**

	Independent Bank	Michigan Class	Treasury Bill	Adjustments	Reserve Fund Total
<b>Balance at September 30, 2023</b>	\$ -	\$ 2,616,694	\$ -	\$ -	<b>\$ 2,616,694</b>
<b>Increases:</b>					
Interest Income		149,753			149,753
Investment Income					-
FYxx State LBO Preliminary					-
<b>Total Increases</b>	\$ -	\$ 149,753	\$ -	\$ -	<b>\$ 149,753</b>
<b>Cash Transfers</b>		\$ 500,000			500,000
<b>Balance at September 30, 2024</b>	\$ -	\$ 3,266,446	\$ -	\$ -	<b>\$ 3,266,446</b>

FY24 Revised Budgeted Expenses	\$ 13,249,430
Balance as a % of FY24 Revised Budgeted Expenses*	19.7%
<i>*Maximum Balance = 30%</i>	\$ 3,974,829

**BATA Capital Reserve Fund  
September 2024 YTD**

	Independent Bank	Michigan Class	Treasury Bill	Adjustments	Reserve Fund Total
<b>Balance at September 30, 2023</b>	\$ -	\$ 5,233,560	\$ -	\$ (65,246)	\$ 5,168,314
<b>Increases:</b>					
Interest Income		287,745			287,745
Investment Income					-
FY2024 Funding:				-	-
FY2023 Surplus		2,000,000		-	2,000,000
<b>Total Increases</b>	\$ -	\$ 2,287,745	\$ -	\$ -	\$ 2,287,745
<b>Decreases:</b>					
24A - Motors \$75,000				(14,164)	(14,164)
24B - Shelters \$75,000				(61,400)	(61,400)
24C - General IT \$7,000				-	-
23 C/O - FY23 Vehicle Technologies \$13,942				(12,719)	(12,719)
24D - Vehicle Technologies \$26,460				(15,466)	(15,466)
24E - Hall St Snowmelt Repairs \$50,000				-	-
24F - Garage Sweeper \$95,000				(69,658)	(69,658)
FY24 Contingency \$34,420				-	-
<b>Total Decreases</b>	\$ -	\$ -	\$ -	\$ (173,407)	\$ (173,407)
<b>Cash Transfers</b>		(168,995)		168,995	-
<b>Balance at September 30, 2024</b>	\$ -	\$ 7,352,310	\$ -	\$ (69,658)	\$ 7,282,652

**BATA New Facility Reserve Fund  
September 2024 YTD**

	<b>Michigan Class</b>	<b>Adjustments</b>	<b>Reserve Fund Total</b>
<b>Balance at September 30, 2023</b>	<b>\$ 5,263,499</b>	<b>\$ (187,729)</b>	<b>\$ 5,075,771</b>
<b>Increases:</b>			
Interest Income	352,558		352,558
TCHC Infrastructure Reimbursement	488,927	-	488,927
<b>Total Increases</b>	<b>\$ 2,772,440</b>	<b>\$ -</b>	<b>\$ 841,485</b>
<b>Decreases:</b>			
Mansfield Land Use Consultants		-	-
Cunningham-Limp		(25,384)	(25,384)
Progressive AE, Inc.		(122,798)	(122,798)
Garfield Charter Township		-	-
Grand Traverse Co. DPW		-	-
Soils and Structures, Inc.		(7,255)	(7,255)
Various Owner Direct		(26,923)	(26,923)
City of Traverse City		(23,426)	(23,426)
The Christman Group		(1,053,877)	(1,053,877)
		-	-
		-	-
<b>Total Decreases</b>	<b>\$ -</b>	<b>\$ (1,259,663)</b>	<b>\$ (1,259,663)</b>
<b>Cash Transfers</b>	<b>(1,448,233)</b>	<b>1,448,233</b>	<b>-</b>
Outstanding Transfers		841	841
Independent Bank/ICS Balance			-
Michigan Class Balance	6,587,707		6,587,707
Treasury Bill Balance (1.55% int rate)			-
<b>Balance at September 30, 2024</b>	<b>\$ 6,587,707</b>	<b>\$ 841</b>	<b>\$ 6,588,547</b>



**RESOLUTION NO. 03/2024**

A RESOLUTION TO APPROVE A CONTRACT BETWEEN THE MICHIGAN DEPARTMENT OF TRANSPORTATION (MDOT) AND THE BAY AREA TRANSPORTATION AUTHORITY (BATA) FOR CONSTRUCTION IMPROVEMENTS RELATED TO HIGHWAY M-72/M-22. #5315

**WHEREAS**, the Michigan Department of Transportation (hereinafter referred to as "the DEPARTMENT") is planning roadway reconstruction work along Highway M-72/M-22, from Highway US-31 (Division Street) to Cherry Bend Road within Traverse City, Michigan; and

**WHEREAS**, the Bay Area Transportation Authority (hereinafter referred to as "BATA"), has requested the DEPARTMENT to perform additional work in connection with the Highway M-72/M-22 construction, which is related to the construction of bus shelters and associated electrical work, as described in the contract; and

**WHEREAS**, the DEPARTMENT and BATA have reached an agreement to include the construction of bus shelters along specific points on Highway M-22, which will be completed by the DEPARTMENT at no cost to BATA, and BATA will assume ownership and maintenance responsibilities upon completion; and

**WHEREAS**, the Contract ensures that BATA will maintain the constructed facilities, including ensuring compliance with the Americans with Disabilities Act (ADA), and all related expenses for electrical service and maintenance will be borne by BATA; and

**WHEREAS**, this agreement aligns with applicable State and Federal laws and regulations, including but not limited to the Civil Rights Act, the Disadvantaged Business Enterprise (DBE) Program, Prohibition of Discrimination in State Contracts, and the Bus Passenger Shelter Act and Highway Advertising Act.

**NOW, THEREFORE, BE IT RESOLVED** by the BATA Board of Directors, that the contract between the Michigan Department of Transportation (MDOT) and Bay Area Transportation Authority (BATA) dated October 31, 2024, for the construction of bus shelters along Highway M-72/M-22, within Traverse City, Michigan, is hereby approved; and

**BE IT FURTHER RESOLVED** that the Bay Area Transportation Authority’s Executive Director is authorized to execute said contract on behalf of BATA, and to take any necessary actions to implement the terms of the contract #5315; and

**BE IT FURTHER RESOLVED** that a certified copy of this resolution shall be attached to the executed contract as evidence of this board’s approval.

**SIGNATURES:**

---

Kelly Dunham, Executive Director  
October 31, 2024

---

Wayne Schmidt, Secretary  
October 31, 2024

**BATA Locally Funded Capital Projects Budget  
FY2024**

<u>Project #</u>	<u>Project Description</u>	<u>Owner</u>	<u>Asset Category</u>	<u>Request Type</u>	<u>Priority</u>	<u>Useful Life</u>	<u>FY24 Budget</u>	<u>Budget Spent</u>	<u>Over (Under) Budget</u>
<b>Capital Projects Budget, Ongoing</b>									
24A	Motors/Major Vehicle Repairs or Maintenance	Kurt	Vehicle Parts	Contingency	A	3	\$ 75,000	\$ 14,164	\$ (60,836)
24B	Annual Shelter, Bench, Signage and Stop Placemaking	Kurt	Oper Equipmt	Project	A	10	75,000	61,400	\$ (13,600)
24C	General IT	Eric	Technology	Contingency	A	6	7,000	-	\$ (7,000)
23 C/O	Vehicle Technologies (Replacement, e.g. MDTs, Fareboxes, Radios)	Eric	Technology	Contingency	A	5-10	13,942	12,719	\$ (1,223)
24D	Vehicle Technologies (Replacement, e.g. MDTs, Fareboxes, Radios)	Eric	Technology	Contingency	A	5-10	26,460	15,466	\$ (10,994)
<b>Total</b>							<b>\$ 197,402</b>	<b>\$ 103,749</b>	<b>\$ (93,653)</b>
<b>Capital Projects Budget, New</b>									
24E	Hall St Snowmelt Repairs	Kurt	Facility	Project	A	15	\$ 50,000	\$ -	\$ (50,000)
24F	Garage Sweeper	Kurt	Equipment	Project	A	12	95,000	69,658	\$ (25,342)
<b>Total</b>							<b>\$ 145,000</b>	<b>\$ 69,658</b>	<b>\$ (75,342)</b>
<b>Capital Projects Budget, Contingency (10% of budget)</b>				Contingency			<b>\$ 34,240</b>	<b>\$ -</b>	<b>\$ (34,240)</b>
<b>Total</b>							<b>\$ 376,642</b>	<b>\$ 173,407</b>	<b>\$ (203,236)</b>



**BATA Locally Funded Capital Projects Budget**

**FY2025**

<u>Project #</u>	<u>Project Description</u>	<u>Owner</u>	<u>Asset Category</u>	<u>Request Type</u>	<u>Priority</u>	<u>Useful Life</u>	<u>FY25 Budget</u>
<b>Capital Projects Budget, Ongoing</b>							
25A	Major Vehicle Repairs	Kurt	Vehicle Parts	Contingency	A	3	\$ 75,000
25B	Annual Shelter, Bench, Signage and Stop Placemaking	Kurt	Oper Equipmt	Project	A	10	75,000
25C	General IT	Eric	Technology	Contingency	A	6	10,000
24 C/O	Vehicle Technologies (Replacement, e.g. MDTs, Fareboxes, Radios)	Eric	Technology	Contingency	A	5-10	8,223
25D	Vehicle Ancillary Upfit Items (logos, bike racks, radios, etc)	Eric	Technology	Contingency	A	5-10	65,000
25E	Vehicle Purchases	Kurt	Vehicles	Project	A	8-14	90,000
<b>Total</b>							<b>\$ 323,223</b>
<b>Capital Projects Budget, New</b>							
	Hall St Snowmelt Repairs	Kurt	Facility	Project	A	15	
25F	John Deere Gator	Kurt	Equipment	Project	A	12	18,000
25G	Grounds Mower	Kurt	Equipment	Project	A	12	7,500
25H	Kubota Snow Maintenance Tractor	Kurt	Equipment	Project	A	12	45,000
25I	Welder	Kurt	Equipment	Project	A	12	8,000
<b>Total</b>							<b>\$ 78,500</b>
<b>Capital Projects Budget, Contingency (10% of budget)</b>				Contingency			<b>\$ 40,172</b>
<b>Total</b>							<b>\$ 441,895</b>