CHAPEL HILL TRANSIT TAM PROJECTIONS/TARGETS

Introduction

Chapel Hill Transit, the second largest transit system in North Carolina, is the public transportation provider for Chapel Hill, Carrboro and the University of North Carolina at Chapel Hill, serving over 60 square miles. Chapel Hill Transit provides fixed-route bus services (30 weekday & weekend routes) and EZ Rider (ADA) services.

Performance Targets & Measures

Asset Class	Performance Measure	Target
Rolling Stock *All revenue vehicles*	**Age** - % of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB)	**10**
Equipment *Non-revenue vehicles*	**Age** - % of vehicles that have met or exceeded their Useful Life Benchmark (ULB)	**10**
Facilities *All buildings or structures*	**Condition** - % of facilities with a condition rating below 3.0 on a the FTA Transit Economic Requirements Model (TERM) Scale	**0**

Roles and Responsibilities

Department/Individual	Role (Title and/or Description)	Subrecipient
Brian Litchfield	Transit Director	Transit
Peter Aube	Maintenance Manager	Transit
Timothy Schwarzauer	Grants Coordinator	Transit

Asset Portfolio

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

Asset Inventory Summary

Asset Category	Total Number	Avg Age	Avg Value
Facilities	1	13	$20,000,000.00
Rolling Stock	110	7.666666667	$390,930.67

Condition Assessment

Asset

Asset Category	Count	Avg Age	Avg TERM Condition	Avg Value	% At or Past ULB
Facilities	1	13	4	$20,000,000.00	0.00%
Rolling Stock	110	7.666666667	N/A	$390,930.67	20.00%

Management Approach

Investment Prioritization

Use maintenance management systems, analyze failure trends, monitor maintenance cost over asset useful life to assist in determining the correct course of action. Vehicle breakdown analysis also plays an important role. Each year we have a capital improvement project process in which we determine departmental priority.

Decision Support Tools

The following tools are used in making investment decisions:

Process/Tool	Brief Description
Trapeze Asset Management System	A software system that tracks inventory maintenance cost, condition, etc. Asset management software.

Overhaul Strategy

Asset Category/Class	Overhaul Strategy
40ft / 35ft Buses	Vehicles are kept in a like new condition. All defects noted on preventative maintenance
LTV's / Vans	Vehicles are kept in a like new condition. All defects noted on preventative maintenance

Disposal Strategy

Asset Category/Class	Disposal Strategy
Buses	At the end of their useful lives, buses are sold to the highest bidder
Paratransit Vehicles	At the end of their useful lives, buses are sold to the highest bidder
Vans	Vans are sold once they reach 150,000 miles. Vans are sold to the highest bidder.

Acquisition and Renewal Strategy

Asset Category/Class	Acquisition and Renewal Strategy
Clean Diesel Bus	Vehicles procured as funding available.
Mini-vans	na
LTV	Vehicles procured as funding available.
Electric Buses	Vehicles procured as funding available.

Work Plans & Schedules

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

Appendices

Appendix A	Asset Register
Appendix B	Asset Condition Data
Appendix C	Proposed Investment Project List

Appendix A: Asset Register

Asset Category	Asset Class	Asset Name	Make	Model	ID/Serial No.	Asset Owner	Age (Yrs)	Replacement Cost/Value

Appendix B: Asset Condition Data

Equipment Assets

Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark

Facilities Assets

Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	TERM Scale Condition	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Facilities	Facilities	Maintenance	Transit	13	4	$20,000,000.00	35	No

Rolling Stock Assets

Asset Category	Asset Class	Asset Name	ID/Serial No.	Age (Yrs)	Replacement Cost/Value	Useful Life Benchmark (Yrs)	Past Useful Life Benchmark
Rolling Stock	Paratransit Veh	LTV	2006	8	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	2007	8	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	2009	8	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	2010	8	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	2011	4	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	2012	4	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	2013	4	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	2501	9	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	2502	9	$70,000.00	8	Yes
Rolling Stock	Paratransit Veh	LTV	1751	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1752	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1753	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1754	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1755	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1756	1	$70,000.00	8	No
Rolling Stock	Paratransit Veh	LTV	1757	1	$70,000.00	8	No
Rolling Stock	Bus	Heavy Duty Transit	735	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	736	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	737	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	740	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	743	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	746	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	747	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	748	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	801	17	$457,862.00	14	Yes

Rolling Stock	Bus	Heavy Duty Transit	802	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	803	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	804	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	805	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	807	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	808	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	809	17	$457,862.00	14	Yes
Rolling Stock	Bus	Heavy Duty Transit	107	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	207	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	307	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	407	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	507	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	607	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	707	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	807	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	907	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1007	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1107	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1207	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1307	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1407	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1507	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1607	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1707	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1807	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1907	11	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	109	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	209	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	309	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	409	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	509	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	609	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	709	9	$457,862.00	14	No

Rolling Stock	Bus	Heavy Duty Transit	809	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	909	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1009	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1109	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1209	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1409	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1509	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1609	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1709	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1809	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1909	9	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1201	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1202	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1203	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1204	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1301	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1302	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1303	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1304	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1305	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1306	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1308	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1309	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1310	6	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1311	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1312	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1313	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1314	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1315	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1316	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1317	5	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1710	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1711	1	$457,862.00	14	No

Rolling Stock	Bus	Heavy Duty Transit	1712	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1713	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1714	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1718	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1719	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1720	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1721	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1723	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1724	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1725	1	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1801	0	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1802	0	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1803	0	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1804	0	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1805	0	$457,862.00	14	No
Rolling Stock	Bus	Heavy Duty Transit	1806	0	$457,862.00	14	No
Rolling Stock	Van	Paratransit	1401	3	$50,000.00	8	No
Rolling Stock	Van	Paratransit	1402	3	$50,000.00	8	No
Rolling Stock	Van	Paratransit	1403	3	$50,000.00	8	No

Appendix C: Proposed Investment Project List

Project Year	Project Name	Asset/Asset Class	Cost	Priority
2018	Clean Diesel Bus Procurement	40ft	$2,742,000.00	High
2019	LTV Bus Purchase	LTV	$400,000.00	Medium
2019	Electric Bus Procurement	40ft	$2,285,000.00	High
2019	Clean Diesel Bus Procurement	40ft	$1,600,000.00	High