

FINANCE COMMITTEE MEETING TARC BOARD OF DIRECTORS



Meeting Notice:

The TARC Board of Directors holds a monthly meeting of the Finance subcommittee. The next meeting will be held at:

**TARC's Headquarters, Board Room
1000 W. Broadway, Louisville, KY 40203**

Wednesday, February 21, 2024 at 10:00 a.m.

This meeting may also be held via teleconference as permitted by KRS 61.826.

Pursuant to the Americans with Disabilities Act, persons with a disability may request a reasonable accommodation for assistance with the meeting or meeting materials. Please contact Stephanie Isaacs at 502.561.5103. Requests made as early as possible will allow time to arrange accommodation.

FINANCE COMMITTEE MEETING TARC BOARD OF DIRECTORS



Agenda – February 21, 2024

I.	Quorum Call/Call to Order	Steve Miller	10:00
	a. Approval of January Meeting Minutes in packet		10:05 – 10:10
II.	Schmidt Presentation	Alex Posorske	10:10 – 10:20
III.	TransPro Presentation	Rob Stephens	10:20 –10:30
IV.	Broadway All the Way Update	Rob Stephens	10:30 -10:35
V.	Staff Reports and Presentation		
	A. Financial Statements for December 2023	Tonya Carter	10:35 – 10:55
	B. Budget Timeline		
VI.	Action Items and Presentations for Board Meeting		10:55– 11:15
	A. Resolution 2024 -06 Trapeze Maintenance	Joe Triplett	
	B. Resolution 2024-07 Purchase of Diesel Fuel	Maria Harris	
	C. Resolution 2024-08 Cooling Components	Maria Harris	
	D. Review overall Procurement calendar for year	Maria Harris	
VII.	Adjournment		11:15

FINANCE COMMITTEE MEETING TARC BOARD OF DIRECTORS



January 17, 2024 Finance Committee Meeting Minutes

The Finance Committee of Transit Authority of River City (TARC) met on Wednesday, January 17, 2024 at 10:00 a.m. in person at TARC's headquarters, 1000 West Broadway in the Board Room and virtually via teleconference as permitted by KRS 61.826.

Members in Person

Steve Miller

Members Virtual

Ted Smith

Call to Order

Steve Miller called the meeting to order at 10:07 a.m.

Approved the November Finance Committee Meeting Minutes.

Staff Reports and Presentation

Tonya Carter presented Financial Statements for November 2023. Refer to PowerPoint Presentation included in the packet 2024-2025 Budget Time Line.

Action Items

Chris Ward presented Resolution 2023-11 Amendment for Options On Board Intelligent Transportation Systems. Rick Spangler with Avail Technologies participated virtually for this portion of the meeting.

Chris Ward presented all three resolutions at once because they represent the components of a single installation of ITS equipment, which includes the Motorola radio equipment and the connector between our existing Trapeze system and the new Avail technology.

- TARC has contracted with Avail Technologies to implement a new on-board intelligent transportation system to provide and assist TARC with its computer-aided dispatch, automatic vehicle locator and communications.
- A competitive solicitation, request for proposal 20221777 was issued on December 2, 2022.
- The full procurement process is described in Resolution 2023-11. The TARC Board of Directors authorized the Executive Director to enter into an agreement with Avail Technologies with an initial term of five (5) years with an option of five (5) additional one-year terms.
- TARC staff have since evaluated and recommended select options from the Avail Technologies proposal, including 5G routers and on-board video displays, and installation of separately procured two-way radios, and supplementary equipment.
- In addition to these options, TARC will seek to contract separately with Motorola to update its similarly obsolete on-board radio system. The radio system installation will be coordinated through Avail Technologies and integrated as part of the ITS implementation.
- The base cost has since been lowered to \$3,808,897 in recognition of a reduction in TARC's active fixed route fleet size since the original solicitation.
- This resolution is seeking approval for the Interim Executive Director to amend the existing five (5) year agreement with an option of five (5) one-year terms with Avail Technologies, Inc. to include selected options at an additional cost of \$3,740,326 plus a 4% contingency for an overall revised not to exceed amount of \$7,850,000.

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Chris Ward presented Resolution 2024 – 1 Radio System Replacement (RFP20231831).

In coordination with the active On-Board Intelligent Transportation System (ITS) project (RFP 20221777), the Transit Authority of River City (TARC) has an opportunity to replace its aging and obsolete two-way radio system and integrate new Motorola radio equipment with the Avail ITS as part of a combined installation process.

- TARC seeks to replace its obsolete, end-of-life two-way radio infrastructure.
- TARC will coordinate this replacement with the installation of the Avail ITS system, minimizing disruption to operations and facilitating full integration.
- TARC is a participant in the MetroSafe communications system that serves the Louisville urban area and uses Motorola radio equipment.
- TARC staff have determined that the best procurement approach is through use of a piggyback contract option through the Commonwealth of Kentucky for Public Safety Communications Products.
- Motorola Solutions has provided a fixed price proposal of \$1,360,750.45 based on the terms of the contract with the Commonwealth of Kentucky.
- TARC has funds programmed for this use in a Surface Transportation Program Grant.
- This resolution is seeking approval for the Interim Executive Director to enter into an agreement with Motorola Solutions with a term of seven (7) years for a new radio system at a not-to-exceed amount of \$1,360,750.45.

Chris Ward presented Resolution 2024-02 Trapeze Standard Data Exchange (RFP 20241865).

- On June 27, 2023, the Board approved Resolution 2023-11 authorizing the Executive Director to enter into an agreement with Avail Technologies to replace TARC's end-of-life on-board intelligent transportation system through RFP 20221777.
- TARC's ITS project will integrate the Avail Technologies system with on-board equipment, and fixed route scheduling data will flow through the Avail system to that equipment.
- TARC is currently replacing its end-of-life on-board intelligent transportation system and requires data to be exported from Trapeze planning software to the new Avail Technologies system.
- The Trapeze Software Group, Inc. has provided TARC a fixed price proposal for the provision of the Trapeze Standard Data Exchange (TSDE) solution.
- The TSDE scheduling export will support new ITS functionality that will provide significant improvements to TARC operations and to TARC customers' on-board and trip planning experience.
- The proprietary nature of the TSDE solution requires the use of a sole-source procurement (RFP20241865).
- TARC has funds programmed and available for this use through a fiscal year 2019 5339 formula grant.
- This resolution is seeking approval for Interim Executive Director to enter into an agreement with Trapeze Software Group, Inc. for a term of one (1) year for deployment, licensing, and maintenance of the Trapeze Standard Data Exchange ("TSDE") solution for a not-to-exceed amount of \$150,651.

Ted Smith asked to confirm that the dollars used have been accruing for this Capital purchase. "Is that correct? And are there additional costs on the operating budget moving forward?"

Chris Ward stated that is correct and he added that the average annual support for each of these four years associated with the equipment is approximately \$1.2 million total or \$300,000 per year. That's going to be less than we're paying right now for support.

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Clarification: funds for the ITS system have been programmed for this use in several years of 5307 & 5339 formula funds grants.

Discussion continued regarding the 5G and Telecommunications.

Ted Smith asked, "How does this package work its way across the different sort of folks who are either users of it or somehow have to be involved with it?"

Chris Ward answered, "There is an entire training component provided by Avail Technologies. There is a trainer, and she has been collaborating with our training department directly."

Steve Miller added to the discussion regarding the level of rider data that will be available once everything is in place on the busses.

Rick Spangler with Avail Technologies shared the installation time line.

- A detailed cutover plan is being put together because we want to time everything so that we can do this in such a manner that it's not disruptive to the ridership.
- It's not disruptive to the drivers because everyone's trained ahead of time so that when we do install, both the bus and driver are ready to go.
- It's going to be a lot of prep work to ensure we're very successful and everyone who is receiving this technology afterwards will be very successful.

Avail has been invited to the TARC Board Meeting on January 24, 2024.

Discussion continued in regards to other components that may be added in the future.

Chris Ward confirmed the Motorola radios will be tied into the Metro Safe system.

These resolutions moved to the Board Meeting.

Maria Harris presented Resolution 2024-03 Facility Wide Building Maintenance, Repair and other General Construction On-Demand Services with IDIQ.

- TARC conducted a formal competitive solicitation.
- TARC received two responses, but only one was responsive.
- TARC received a single-bid proposal from City Wide Facility Solutions, which was deemed responsive. Based on the pricing analysis, and it was determined that hourly rates were fair and reasonable.
- This resolution is seeking approval for the Interim Executive Director to enter into an agreement with City Wide Facility Solutions for the initial term of two (2) years and three (3) one-year optional terms for a total not-to-exceed amount of \$500,000.00.

Ted Smith asked, "How will we exercise control over these expenses?"

Maria Harris answered "With the approval process depending on our various levels of procurement thresholds."

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Ted Smith requested the approval process to be included in a slide to share at the Board Meeting so everyone will be aware of the process in place.

The Resolution move on to the Board.

Joe Triplett presented Resolution 2023-04 Amendment for Renewal of Vontas ITS Support and Maintenance.

- TARC has operated a Vontas Intelligent Transportation System (ITS) on its fixed-route fleet since 2010.
- In August 2023, TARC contracted to replace the Vontas ITS system with a new system from Avail Technologies.
- The new Avail Technologies system is anticipated to be fully implemented in early 2025.
- The software support and maintenance agreement with Vontas requires extension to address the period from October 1, 2023 through March 31, 2025 to ensure continuity of ITS support.
- TARC seeks on-board system technologies support and maintenance agreements to provide and assist TARC with its on-going needs.
- TARC received price quotes from Vontas for renewal purposes, which were deemed fair and reasonable.
- This resolution is seeking approval for the Interim Executive Director to enter into an agreement to extend the software support and maintenance agreement with Vontas for an additional eighteen (18) months based upon the proposed cost for a not-to-exceed amount of \$854,129.12.

The Resolution move on to the Board.

Proposed Agenda / Procurements:

- Rob Stephens presented an update regarding the Digital Route Display Repair. A company has been found to repair the current digital route displays. Start date is in February. The cost is under the, \$100,000.00 threshold for Board Approval. We had some very interested stakeholders that want to see those operational, and so we think we found the right vendor to move this project forward.
- Joe Triplett presented an update regarding the Trapeze renewals.
- Maria Harris presented an update regarding the fuel rebidding process due to a break in the contract with the current supplier.

Steve Miller adjourned the meeting at 10:50 a.m.

ADOPTED THIS 21st DAY OF February, 2024

Steve Miller, Chair of the Finance Committee



**TARC 2025
NETWORK REDESIGN**

KICKOFF PRESENTATION TO FINANCE COMMITTEE
FEBRUARY 21, 2024





WHO IS LEADING THIS STUDY?



Leads: Alex Posorske & Aida Copic



SCHMIDT
ASSOCIATES

JARRETT
WALKER
+ ASSOCIATES
Let's think about transit

wba RESEARCH

**Gresham
Smith**

ehi
CONSULTANTS

RASOR
COMMUNICATORS, STRATEGISTS, CREATIVES.

ABOUT US

NETWORK DESIGN LEAD

- 17 people
- 3 offices
- Exclusively focused on transit service design and related issues.

JARRETT
WALKER
+ ASSOCIATES

Let's think about transit

Houston



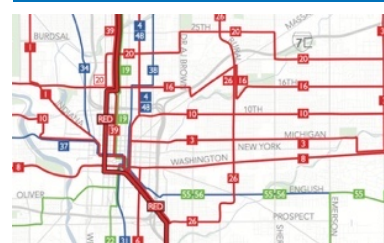
Dublin



Dallas



Indianapolis



Madison



Miami



SUCCESSFUL NETWORKS ACROSS THE WORLD





TARC 2025 NETWORK REDESIGN

TARC FACES A RANGE OF CHALLENGES

- Federal Covid operational support funding is exhausted
- Costs have increased significantly
- Multiple routes and services were cut back during Covid
- Post-Covid travel patterns have changed: how should TARC respond?
- Our Goal:
 - Deliver two proposals for an updated TARC transit network
 - that can better meet the community's goals and priorities
 - within the reality of the funding that TARC can expect over the next 5-10 years.



TARC 2025 STUDY FUNDING

FEDERALLY FUNDED STUDY

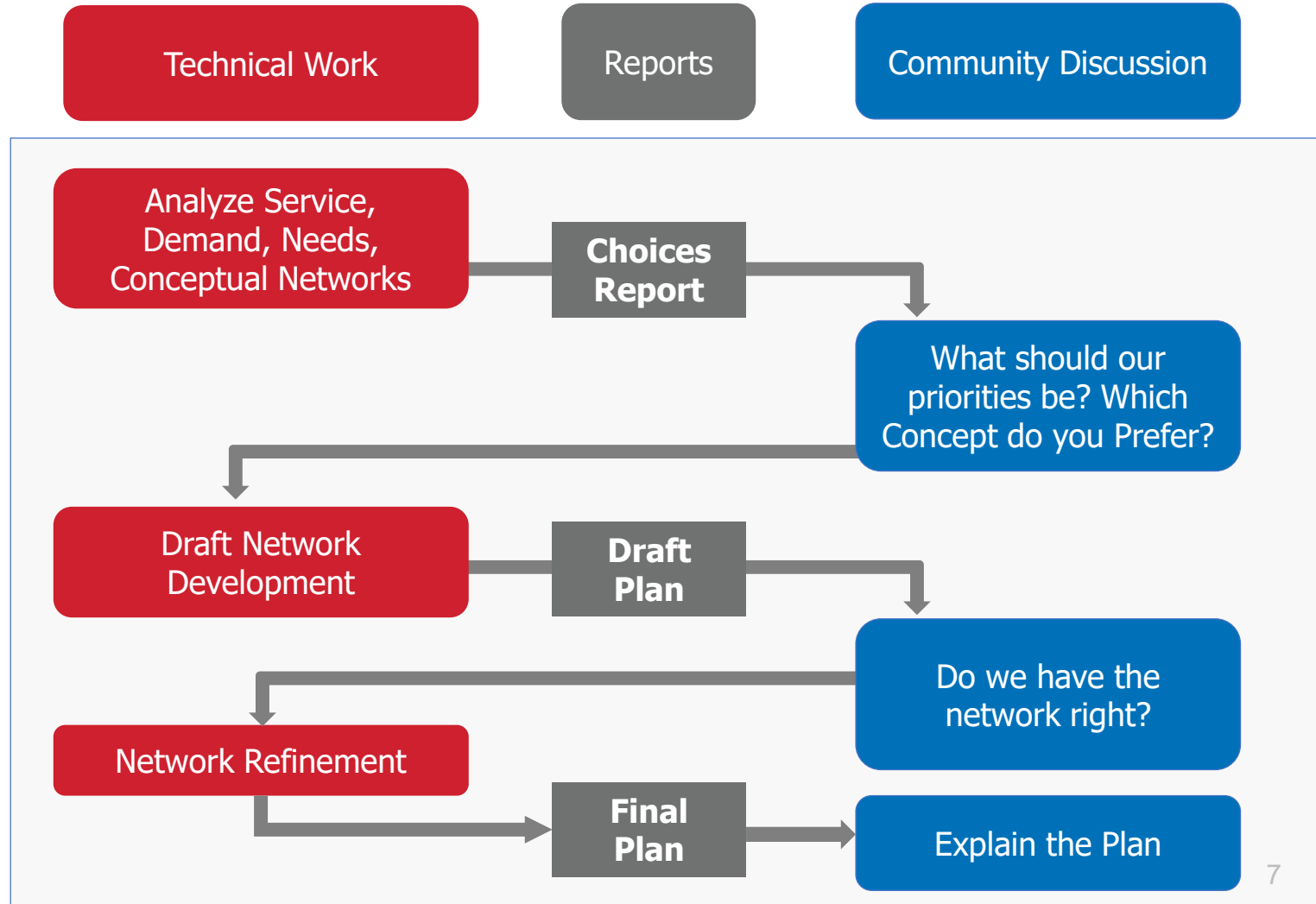
- TARC Staff applied for two Federal Transit Administration grants:
 - **Post-Covid Route Restoration**
 - Review routes and services cut during Covid (2019-2022)
 - Assess trip patterns post-Covid
 - Recommendation for service restoration that meets today's needs
 - **Mobility Study for Areas of Persistent Poverty**
 - Review existing connectivity with focus on the areas of persistent poverty
 - Identify barriers and issues limiting transit access and connectivity within, and to and from, the areas of persistent poverty
 - Recommend improvements to mobility and connectivity from the areas of persistent poverty to large employment centers, education, and other major destination points in the region.
- TARC 2025 will cover these topics and develop a plan for the short and long-term to fit within expected resources.



TARC 2025 STUDY PROCESS

THE PROJECT IS A CONVERSATION

- The process builds on the interaction between the technical work and community conversations.

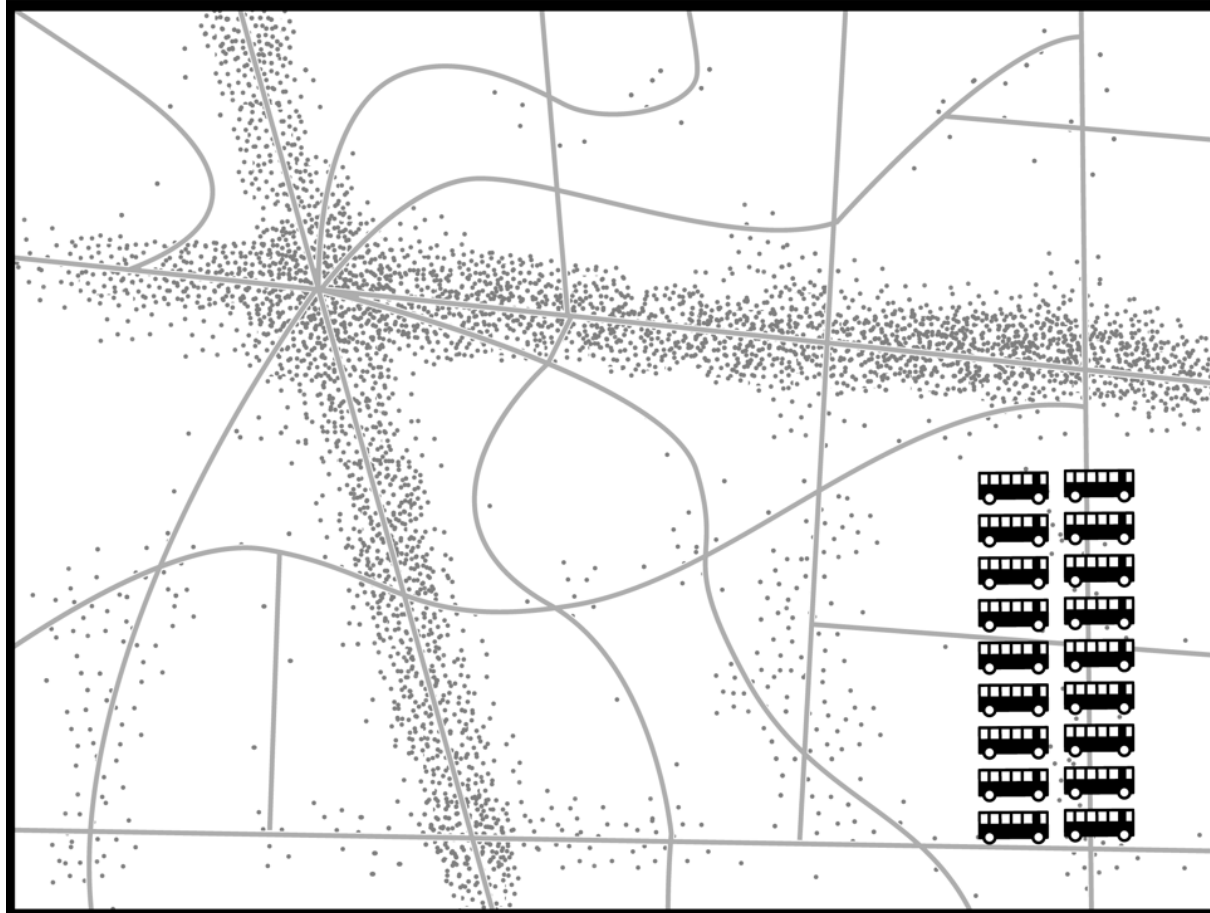




WHAT IS TRANSIT TRYING TO DO?

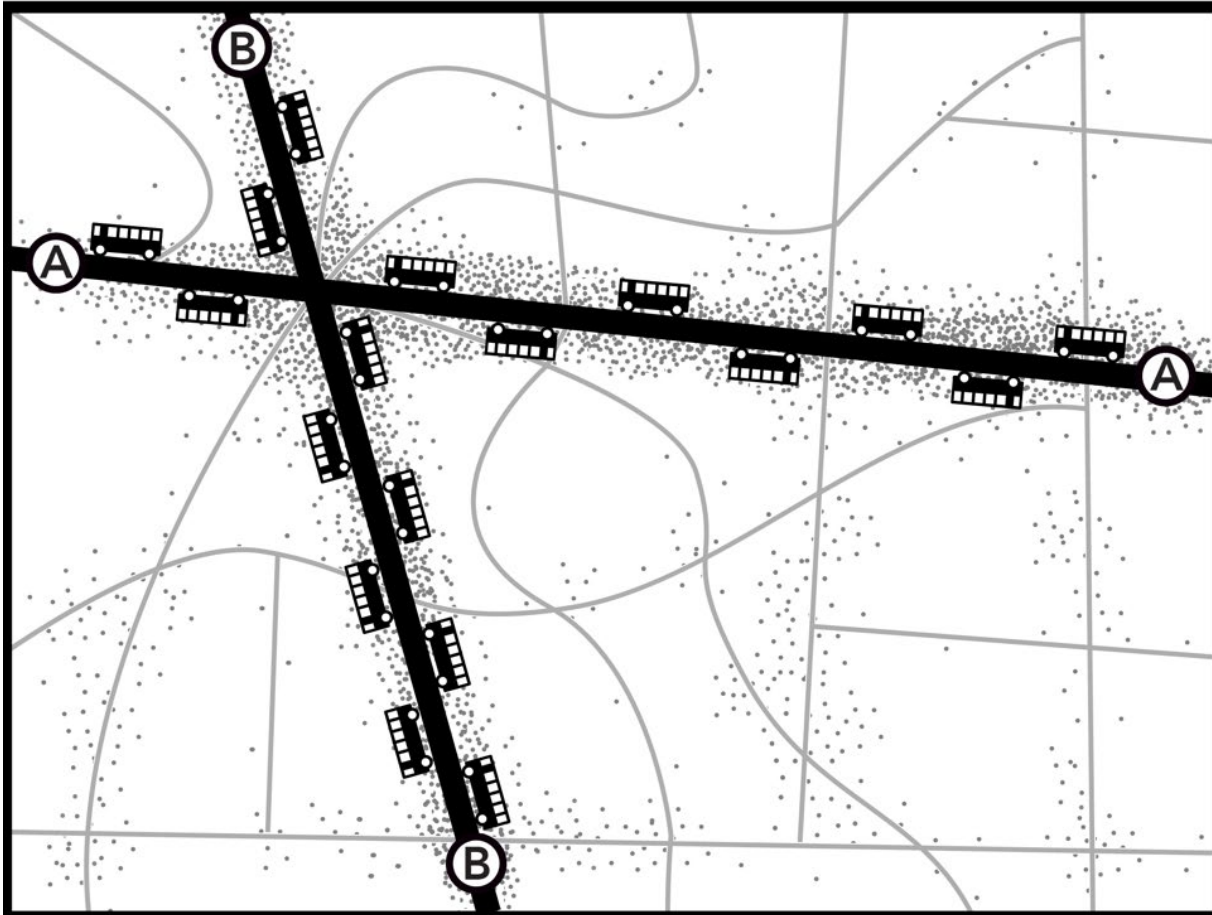
The ridership-coverage tradeoff

DIFFERENT GOALS, DIFFERENT SERVICE



- Imagine you had 18 buses to serve this fictional town.
- Dots are the locations of residents and jobs.

RIDERSHIP GOAL

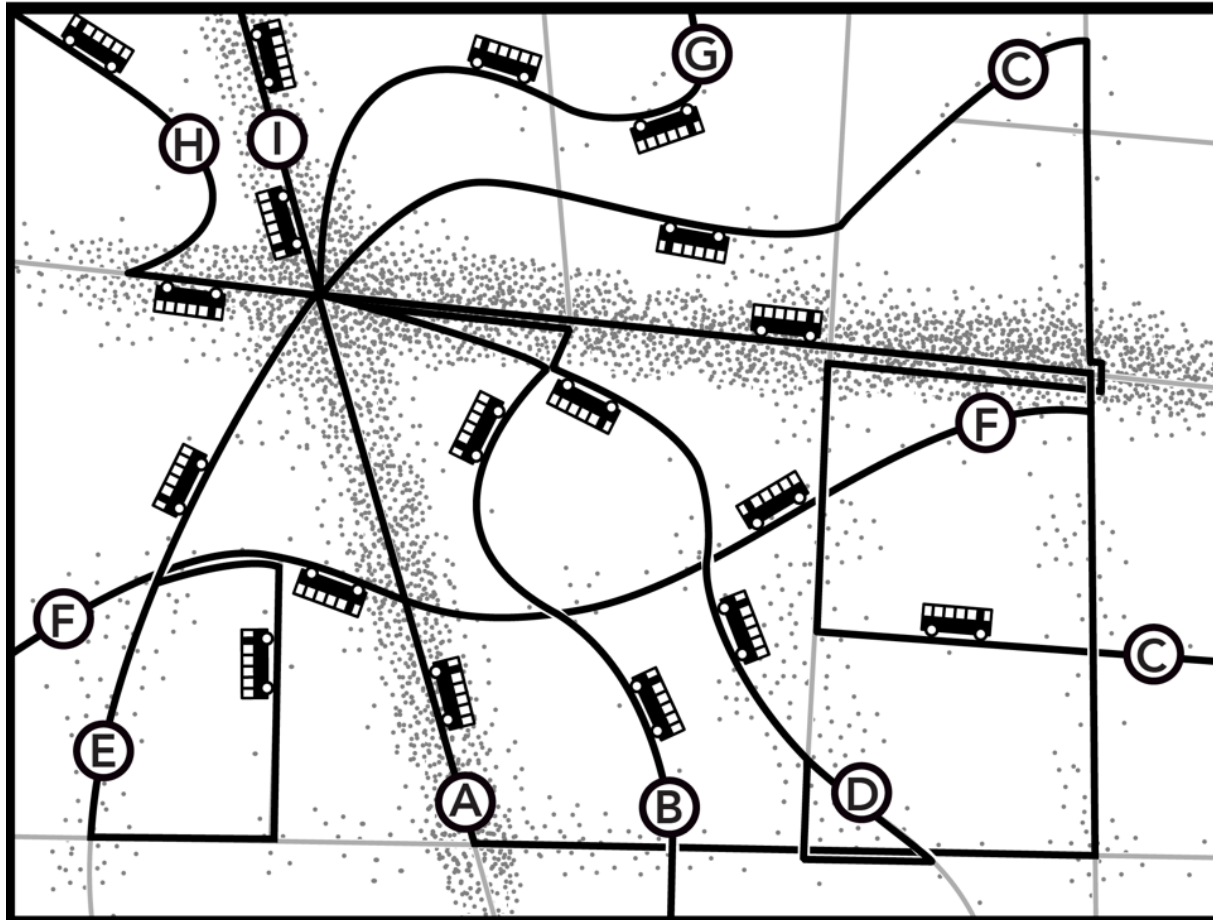


- If your only goal were ridership, you would focus on service that generates the most ridership for the least cost.
- That means high frequency in places that are dense, walkable, and linear, but no service elsewhere.

The Ridership Goal

Useful service in places where many people and nearby, and can compete for as many trips as possible.

COVERAGE GOAL

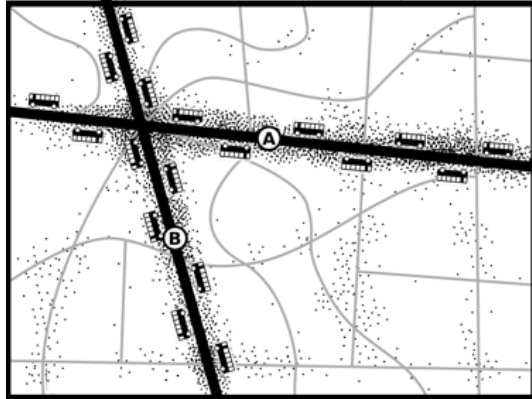


- If your only goal were Coverage, you would spread service out.
- So you'd have a lot of routes...
- which means you couldn't afford to run them very frequently...
- which makes them not very useful...
- which means not many people ride.
- Spreading it out = spreading it thin.

The Coverage Goal

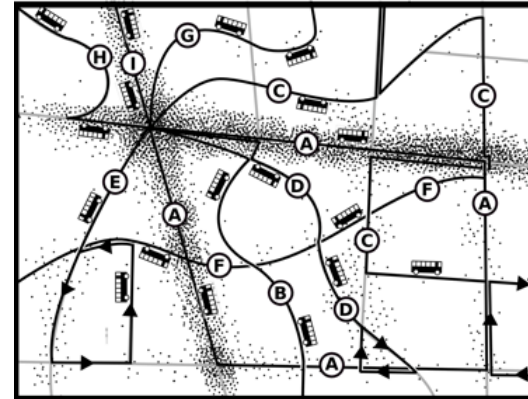
Some service near everyone who needs it.

Both goals are important,
 ... but they lead opposite directions!



Ridership Goal

- “Think like a business.”
- Lowest subsidy per passenger.
- Supports dense and walkable development.
- Max. emissions reduction.
- Maximum reduction of vehicle miles traveled.



Coverage Goal

- “Think like a public service.”
- “Access for all”
- Lifeline access for every home and job.
- Service to every member city or electoral district.

ENGAGING EXTERNALLY AND INTERNALLY

TO ANSWER VALUE QUESTIONS AND BUILD CONFIDENCE

- Intense External Engagement
 - 3 Rounds
 - Stakeholder Workshops
 - Public Meetings
 - Pop-Up Events
 - Online and In-Person Surveying
- Inreach
 - Thoughtful Internal Engagement
 - Focus Groups with Operators and Supervisors
 - Coordination across Departments
 - Collaborative Design Workshop



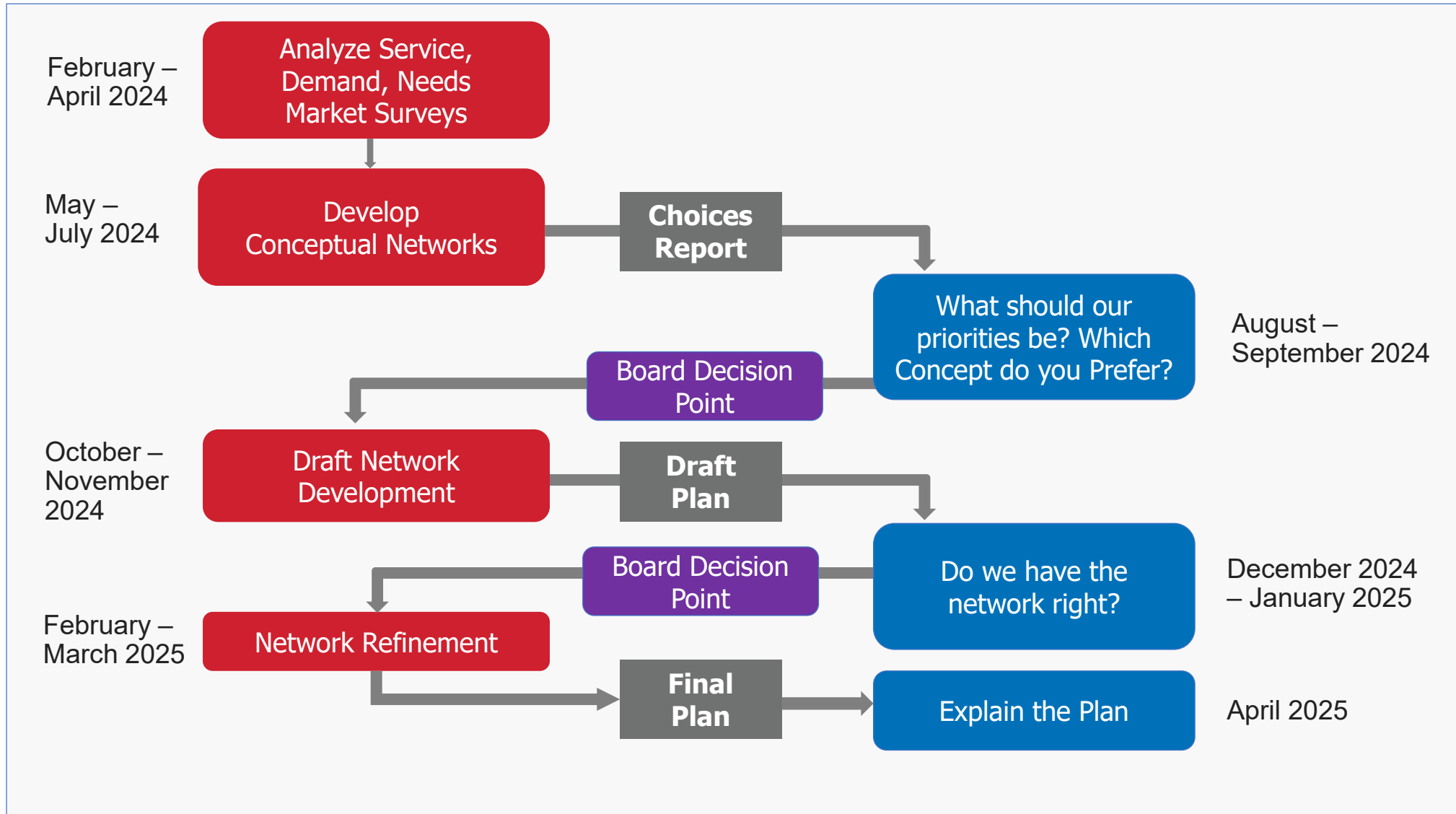


TARC 2025 STUDY PROCESS

Technical Work

Reports

Community Discussion





THANK YOU!

Questions or Discussion



BROADWAY
ALL THE WAY

PROJECT MANAGEMENT TEAM



DESIGN TEAM



**Gresham
Smith**

JARRETT WALKER + ASSOCIATES
STREET PLANS
EHI CONSULTANTS
MIGHTILY
CITY VISIONS
HYPHAE
EQUITABLE CITIES



What is Broadway All the Way?

Broadway All the Way is a visionary transportation planning process to re-imagine the entire corridor from Shawnee Park to Baxter Avenue prioritizing personal and traffic safety, transportation, mobility, accessibility and equity. Reshaping the corridor into a sustainable complete street with an emphasis on premium transit will create a vibrant public realm that stimulates economic growth, health, wellness, connection to jobs and vital services, and overall quality of life.

This Plan Strives to:

- Create a vision for dramatically improving public transportation on this key transportation corridor
- Improve personal and traffic safety on one of Louisville's most dangerous roadways
- Identify the interrelationships between economic opportunity, mobility, and transportation
- Lay the foundation for future equitable growth and development by creating a Broadway Community Coalition

Public Engagement

- Dozens of community workshops and meetings
- Hundreds of community conversations on the street
- Targeted stakeholder input
- Thousands of online interactions



Study Area

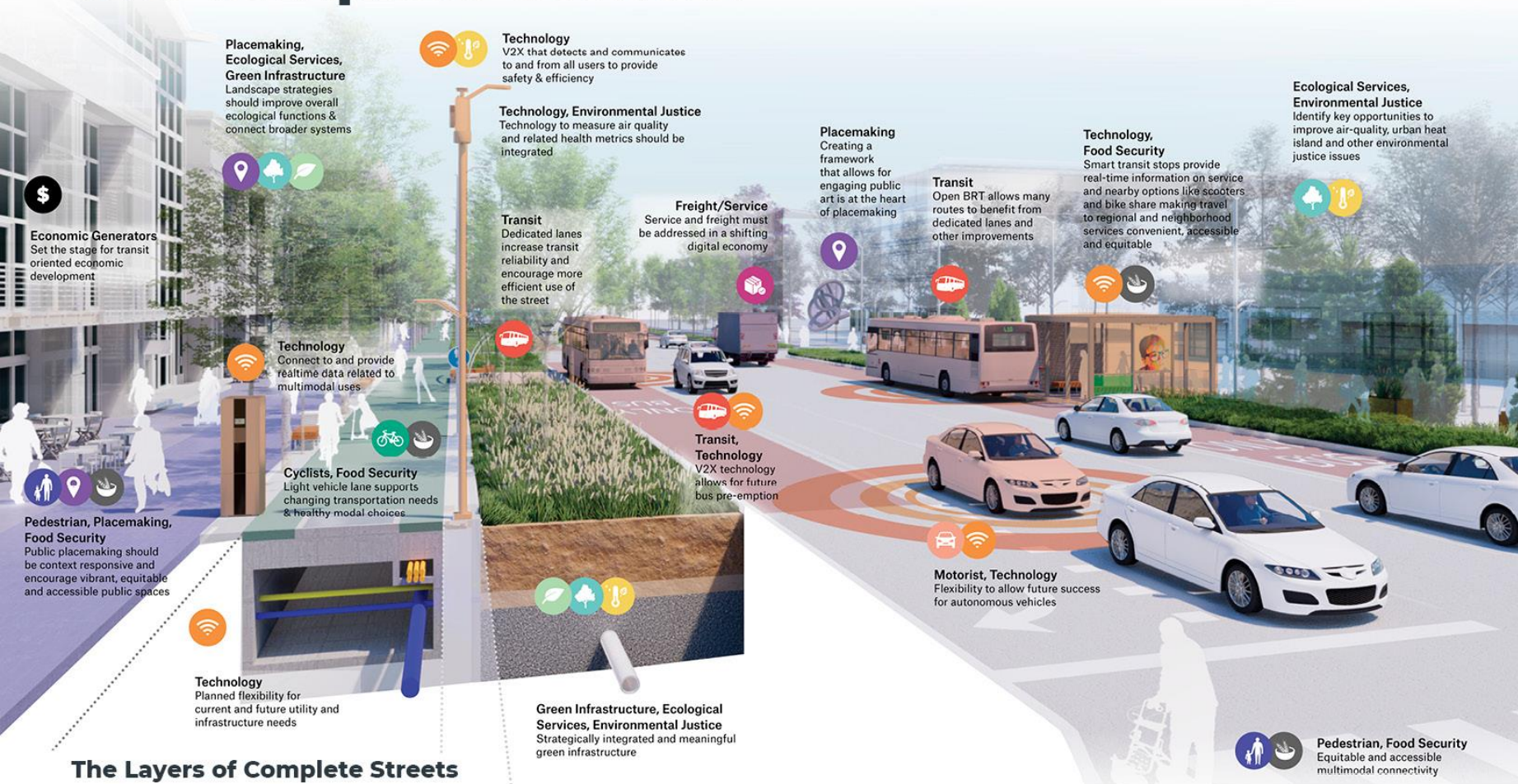


- | | | | | | |
|---|--------------|---|--|---|----------------------|
|  | Major Roads |  | Broadway Complete Street |  | 15 Minutes or Better |
|  | Local Roads |  | Bardstown Road Transit Enhancement |  | 15- 30 Minutes |
|  | Parks |  | Areas of Persistent Poverty and Historically Disadvantaged Communities | | |
|  | Water Bodies | | | | |

Safety Analysis (2014-2018)



The Complete Corridor



The Layers of Complete Streets

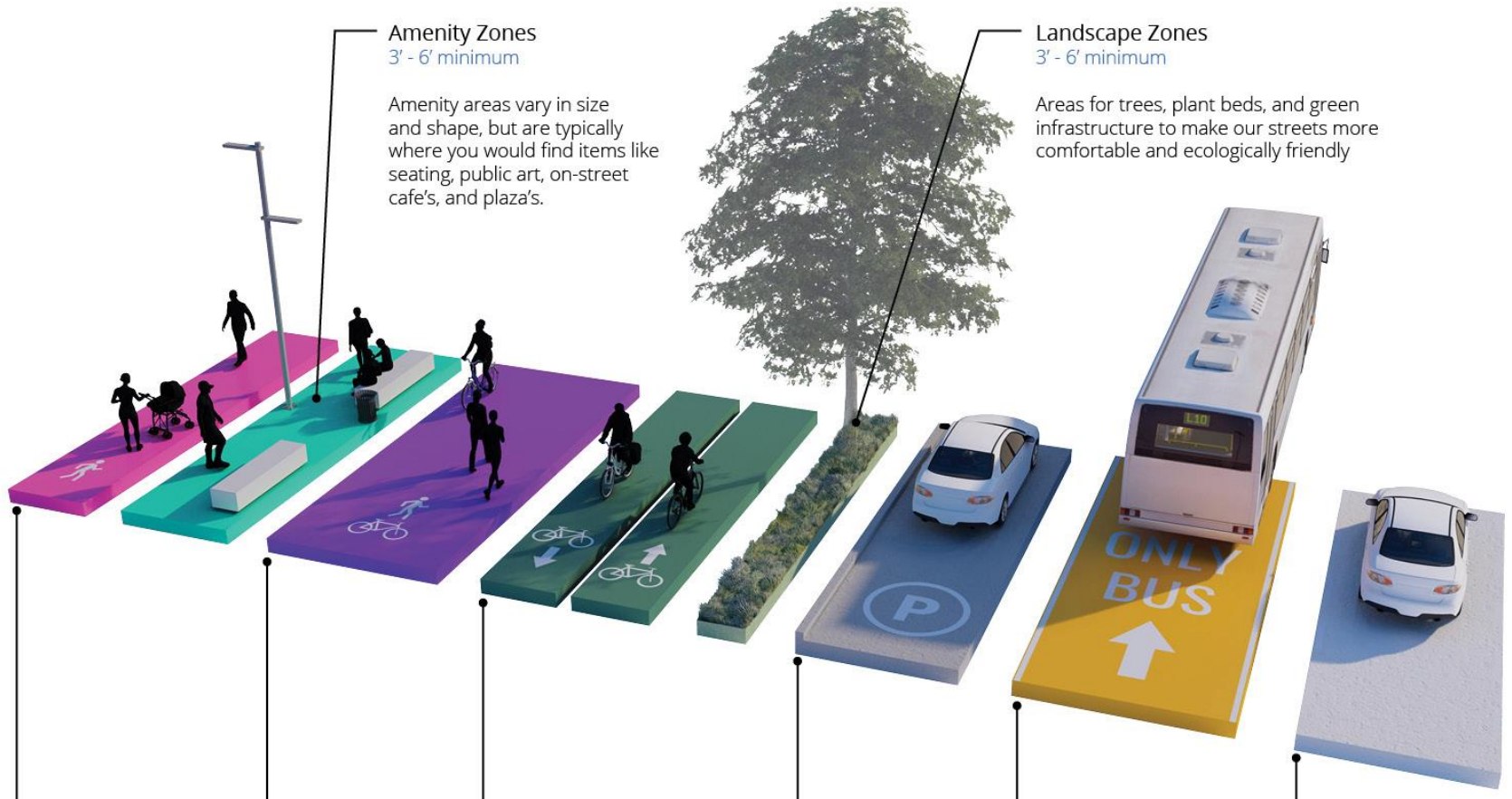
One of the biggest barriers to complete street projects like Broadway is integrating the diverse and often divergent aspects of public vision, desire and need into an inflexible amount of space.

Do you want faster bus service times or shorter walking distances to bus stops? Do you want shorter lines at red lights or safer pedestrian crossings? Do you want to maximize space for trees and landscape or economic development?

Broadway All the Way is using a broad understanding of what it takes to complete a street. This approach means that the importance of transportation, economics, health, environmental justice, resiliency, placemaking and more are a part of the overall equation and balancing act.



The Kit of Parts



Amenity Zones
3' - 6' minimum

Amenity areas vary in size and shape, but are typically where you would find items like seating, public art, on-street cafe's, and plaza's.

Landscape Zones
3' - 6' minimum

Areas for trees, plant beds, and green infrastructure to make our streets more comfortable and ecologically friendly

Sidewalk
6' minimum

Space for walking, exercising and entering your home or business.

Multiuse Paths
10' minimum

Extra wide sidewalks where people can ride scooters, bikes or walk safely protected from the street.

Dedicated Bike/Scooter Paths
One-way 5' min ea. direction
Two-way 8' min

Designated and protected space off the street for bikes and scooters can come in many configurations, but is much more comfortable and easier to use for all ages and abilities.

On-street Parking
8' minimum

On-street parking support current uses for single occupancy vehicles.

Dedicated Bus Lanes
12' minimum

Dedicated transit lanes improve travel time and frequency of buses. Colored pavement reinforces dedicated use.

Vehicular Travel Lanes
10' minimum

Travel lanes and turn lanes are needed to respond to the overall traffic volume of a given street.



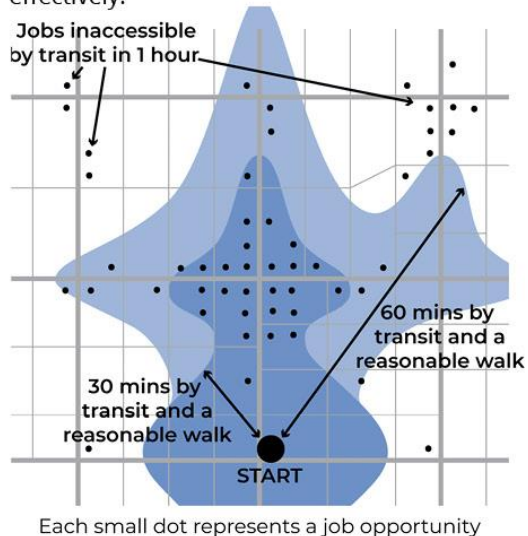
A New Approach for Public Transportation

Transit as an instrument of freedom

The example on this page shows where someone can go in 30 and 60 minutes from a given starting point by walking and public transit. We can think of the shape as the walls around someone's life. A transit network can be liberating, giving people access to opportunities within their city, the freedom to find work, go to school, worship, meet people, and do all the other things that have drawn humans to cities for thousands of years. The transit network can be an instrument of freedom for the current and future people of Louisville and the Broadway Corridor. The walls around their lives could be expanded. There are some geometric facts about transit networks that affect their usefulness: frequency, span, connections, speed, reliability, and capacity. Increasing the usefulness of transit on Broadway can increase access to opportunities for residents, widen the range of potential customers for businesses, increase useability for visitors as well, and expand where anyone near Broadway could go.

Sharing space is key

Louisville is growing and growing more dense in its activity. Density means more people trying to travel down every major street, but the space available for travel can't grow with population. The options for expanding travel space - widening roads or building tunnels and viaducts - cost a fortune and sometimes damage our city. The most effective solution is to get better at sharing the space we already have. Transit, biking, e-scooters, and walking all take far less space per person than cars, so making transit more useful is key to sharing our space effectively.



What makes transit more useful?

In order to maximize freedom and opportunity for the greatest number of people, a network of transit routes must optimize the following factors, in the following order:

1. **Frequency**, the time between a bus which effects your wait,
2. **Span**, the time of day and days of week that transit is operating,
3. **Connections**, the opportunities to change to other routes going other places,
4. **Speed**, or how quickly, on average, your bus or train moves,
5. **Reliability**, or how consistently your bus or train is on schedule, and
6. **Capacity**, because you can't board a bus or train that's full.



How do transit alternatives compare?



Light Rail Transit (LRT) with Dedicated Lane

Pros: High speed, reliability, and capacity
Cons: High cost and displacement potential, no one-seat rides beyond the corridor
Not favorable because of extremely high cost relative to benefits.



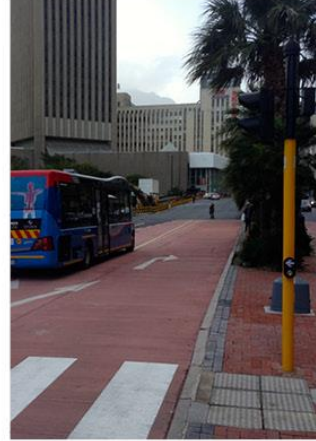
Streetcar/LRT with no Dedicated Lane

Pros: High capacity
Cons: High costs, slowest and least reliable, high displacement, no one-seat rides
Not favorable because of very few benefits and extremely high cost relative to benefits.



Bus Rapid Transit (BRT) with Dedicated Lane

Pros: High speed and reliability, one-seat rides, high profile relative to cost
Cons: Moderate displacement potential
Favorable because of moderate cost relative to benefits.



BRT with Dedicated Lane Along Part of Corridor

Pros: Relatively low cost and displacement potential, one-seat rides
Cons: Moderate speed and reliability
Favorable because of moderate-to-low cost relative to benefits.

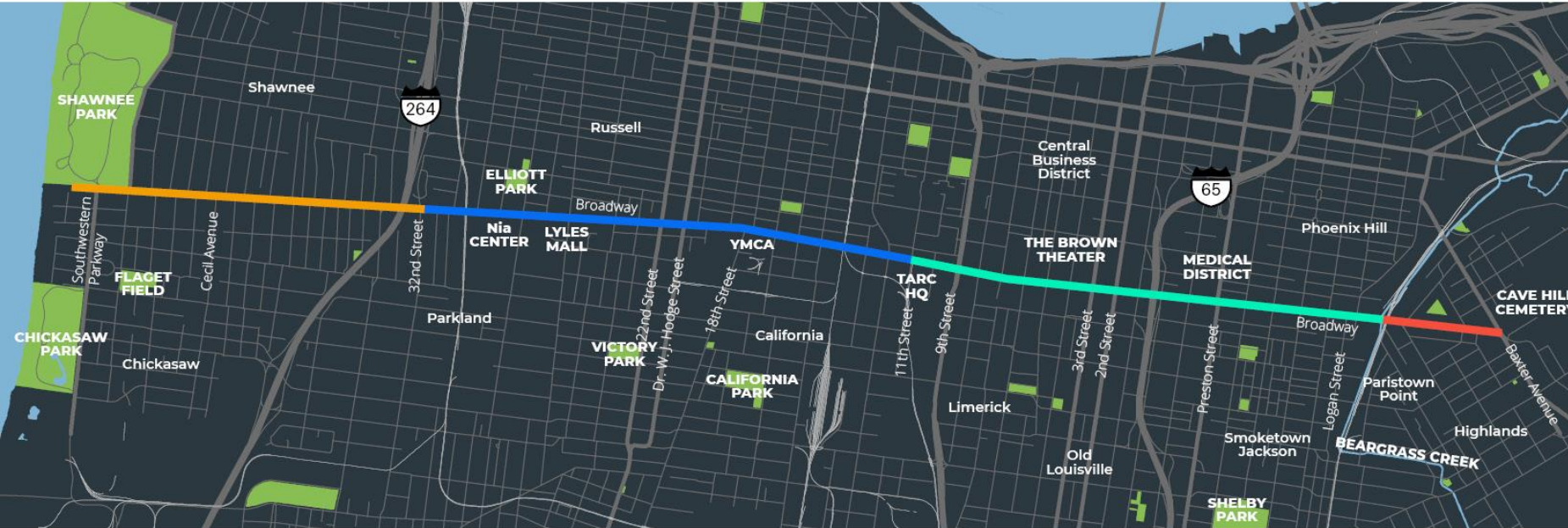


Arterial BRT with no Dedicated Lane

Pros: Lowest cost and displacement potential, one-seat rides beyond corridor
Cons: Low speed and reliability
Favorable because of low cost.



Broadway All The Way



1: Southwestern Parkway to 32nd Street

Length:
1.4 Miles

Neighborhoods:
Shawnee & Chickasaw

Assets:
Shawnee Park, Shawnee Library, Yearlings Club, Ohio River, Louisville Loop, Olmsted Parkway

2: 32nd Street to 11th Street

Length:
2.0 Miles

Neighborhoods:
Russell, Parkland, & California

Assets:
Elliott Park, Sheppard Park, Nia Center, YMCA, Kroger, Lyles Mall, Louisville Urban League, BRT access, Brown-Forman, Heaven Hill

3: 11th Street to South Fork Beargrass Creek

Length:
1.9 Miles

Neighborhoods:
Central Business District, Old Louisville, Phoenix Hill, & Smoketown Jackson

Assets:
Brown Theater, Medical District, TARC Headquarters, JCTC Campus, BRT access

4: South Fork Beargrass Creek to Baxter Avenue

Length:
0.5 Miles

Neighborhoods:
Phoenix Hill, Paristown Point, & Highlands

Assets:
Paristown Hall, Cave Hill Cemetery, Rubel Park, Beargrass Creek





Segment 1: Southwestern Parkway to 32nd Street

- Shawnee Neighborhood
- Chickasaw Neighborhood
- 12 Churches
- Shawnee Library
- Small Businesses
- Shawnee & Chickasaw Parks
- Louisville Loop

Segment 1 of the Broadway corridor is characterized by its large mature tree canopy and beautiful historic architecture.

Along with the beautiful homes of the Shawnee and Chickasaw neighborhoods are a handful of established neighborhood assets in the form of churches, parks, small businesses, the Yearlings Club and the Shawnee Library.

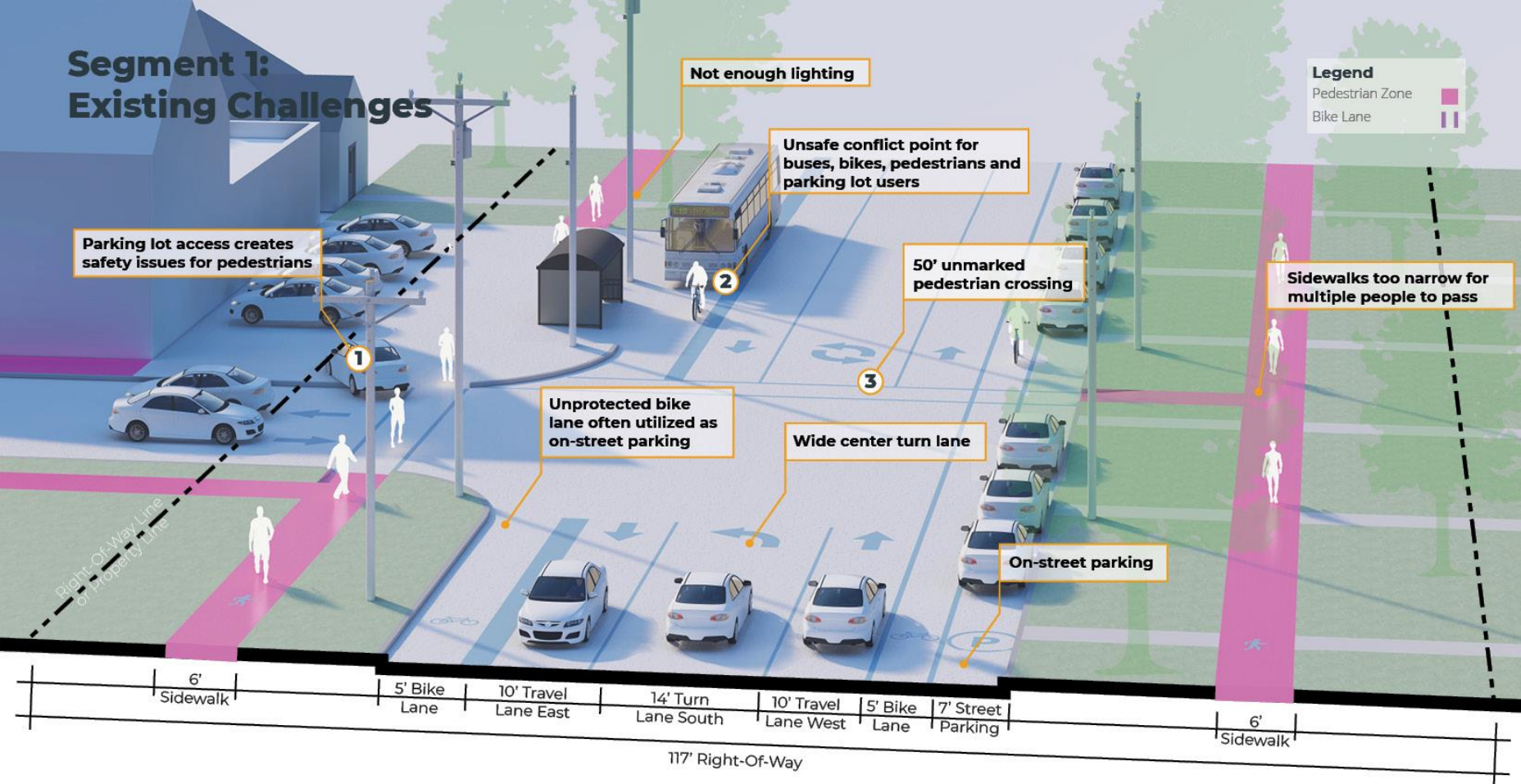
This segment is adjacent to both Shawnee and Chickasaw Parks, two major parks within Louisville's acclaimed Olmsted park system. This segment has direct access to the Louisville Loop, the city's 100-mile multi-use pedestrian and bike path.

This segment has less overall traffic than the other three and more residential uses along Broadway.

Intersection of Broadway and 43rd Street



Segment 1: Existing Challenges



1 Unclear Off-street Parking
Due to off-street parking and undefined parking lot access points, the pedestrian environment is uncomfortable and unsafe.



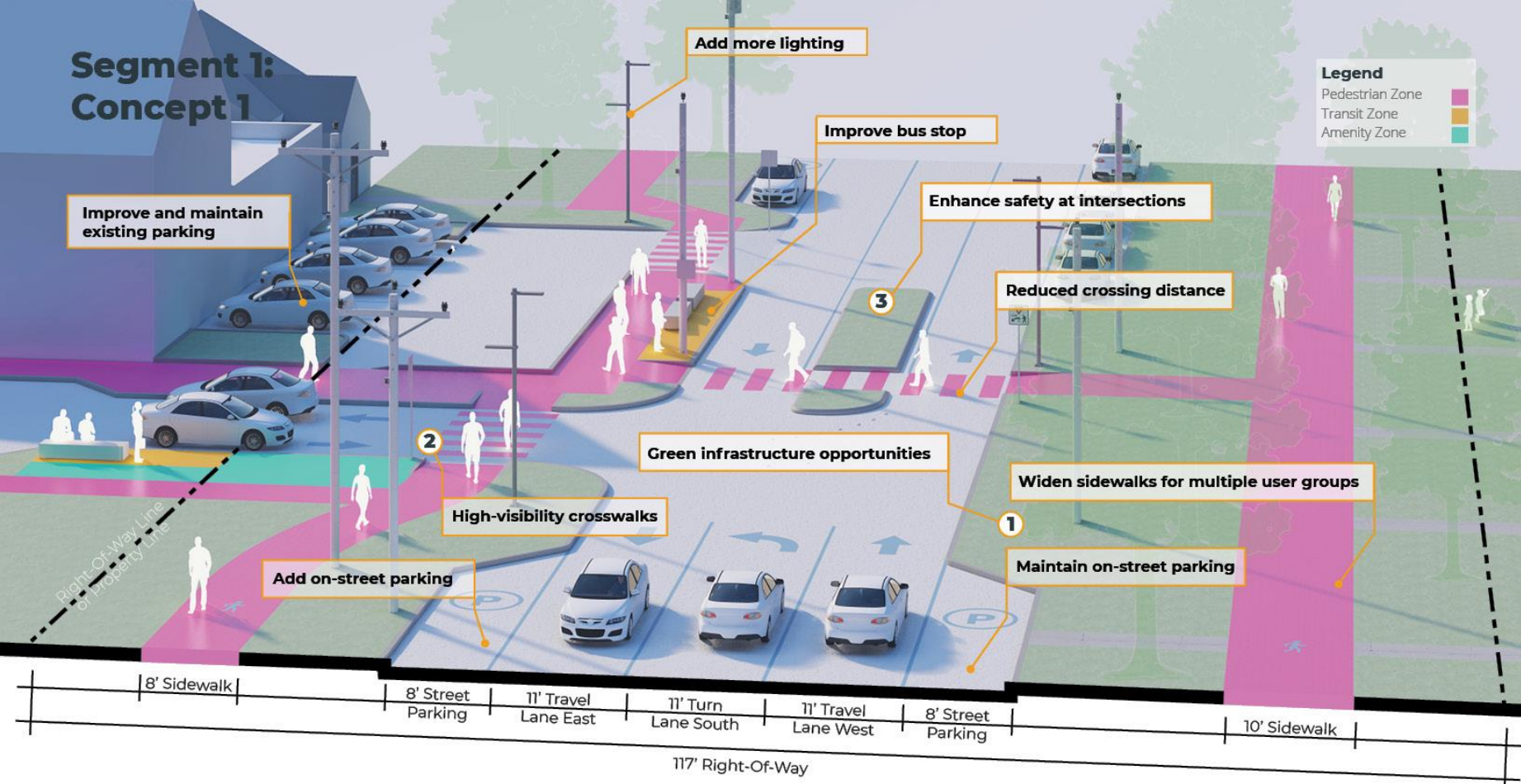
2 Public Transit Conflicts
Public transit is available, but has inadequate space for stops. These areas also lack shade and proper lighting.



3 Challenging Crosswalks
The crosswalks along this segment are typically 50' across making it difficult for users to cross in time and safely, especially when vehicles are traveling quickly.



Segment 1: Concept 1



1 Green Infrastructure
Portland, OR
Enhancements to the streetscape can also include improvements to stormwater management. This introduction of green infrastructure can add visual and functional assets to the streetscape.



2 High-visibility Crosswalks
High-visibility crosswalks that are aligned as close as possible to the pedestrian clear path and minimally setback from the intersection puts the pedestrian into the drivers field of vision.



3 Pedestrian Refuge
Charlotte, NC
By implementing a pedestrian refuge in the center of the travel lanes, we can minimize the crossing distance while providing a safe pedestrian experience.



Short Term

S 43rd Street to S 41st Street

This plan illustrates what could be completed in a pilot project for Segment 1 to address the priority safety concerns in a quick-build format. The focus in this pilot would be on dramatically improving pedestrian safety, improving access to bus stops, and finding opportunities to collaborate on placemaking projects with neighborhood residents, businesses, stakeholders and institutions.



Acrylic Paint
Define linear and corner curb extensions.

K-71 Bollards
Provide vertical delineation and help deter motorists from entering the space.

Poured In-place Detectable Warning Pads
Support ADA accessibility.

Curb Extensions

Curb extensions shorten crossing distances, help slow turning vehicles, and make pedestrians more visible at intersections. Curb extensions may also provide amenities such as seating and greenery. Tactile warning pads and vertical barrier elements support ADA compliance.

Green-Backed Super Sharrows

Green super sharrows placed every 50' reinforce the path of travel for cyclists and provide visual continuity in place of dedicated bike lanes.

Pedestrian Refuge Island

Pedestrian refuge islands reduce crossing distance and make pedestrians more visible to motorists. Vertical barrier elements like delineators, planters and/or granite blocks support pedestrian safety.

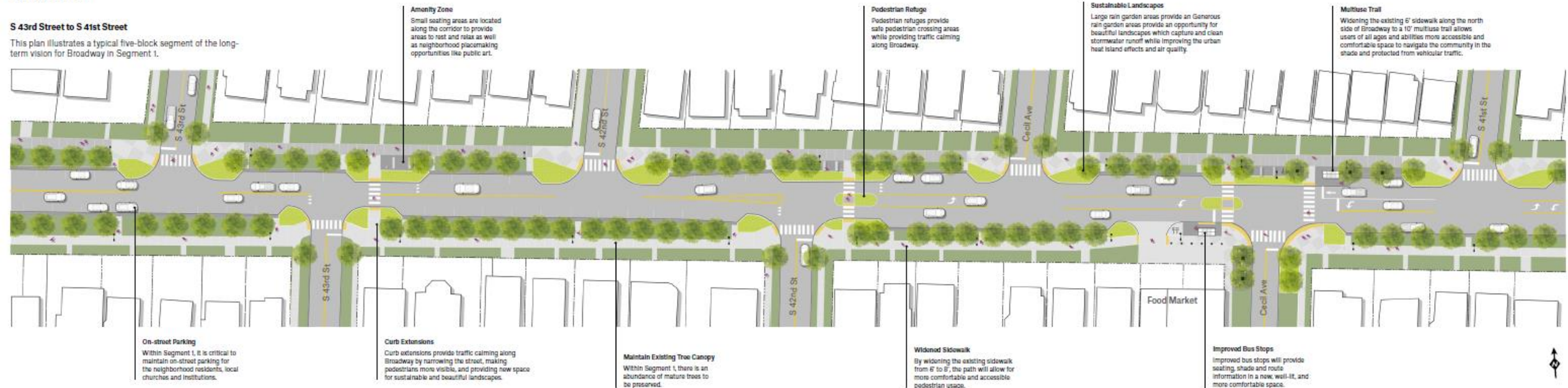
Seating
Custom fabricated or off-the-shelf seating provides comfort and social benefits.

Large Planters
Small trees provide beauty, shade and habitat while absorbing stormwater.

Long Term

S 43rd Street to S 41st Street

This plan illustrates a typical five-block segment of the long-term vision for Broadway in Segment 1.



On-street Parking
Within Segment 1, it is critical to maintain on-street parking for the neighborhood residents, local churches and institutions.

Curb Extensions
Curb extensions provide traffic calming along Broadway by narrowing the street, making pedestrians more visible, and providing new space for sustainable and beautiful landscapes.

Maintain Existing Tree Canopy
Within Segment 1, there is an abundance of mature trees to be preserved.

Amenity Zone

Small seating areas are located along the corridor to provide areas to rest and relax as well as neighborhood placemaking opportunities like public art.

Pedestrian Refuge

Pedestrian refuges provide safe pedestrian crossing areas while providing traffic calming along Broadway.

Sustainable Landscapes

Large rain garden areas provide an generous rain garden areas provide an opportunity for beautiful landscapes which capture and clean stormwater runoff while improving the urban heat island effects and air quality.

Multuse Trail

Widening the existing 5' sidewalk along the north side of Broadway to a 10' multuse trail allows users of all ages and abilities more accessible and comfortable space to navigate the community in the shade and protected from vehicular traffic.

Widened Sidewalk
By widening the existing sidewalk from 5' to 8', the path will allow for more comfortable and accessible pedestrian usage.

Improved Bus Stops
Improved bus stops will provide seating, shade and route information in a new, well-lit, and more comfortable space.



Segment 2: 32nd Street to 11th Street

- Parkland, California, and Russell Neighborhoods
- 4 Churches
- Nia Center / 18th Street BRT
- Kroger & Lyles Mall
- YMCA
- California & Victory Parks
- Global Industries

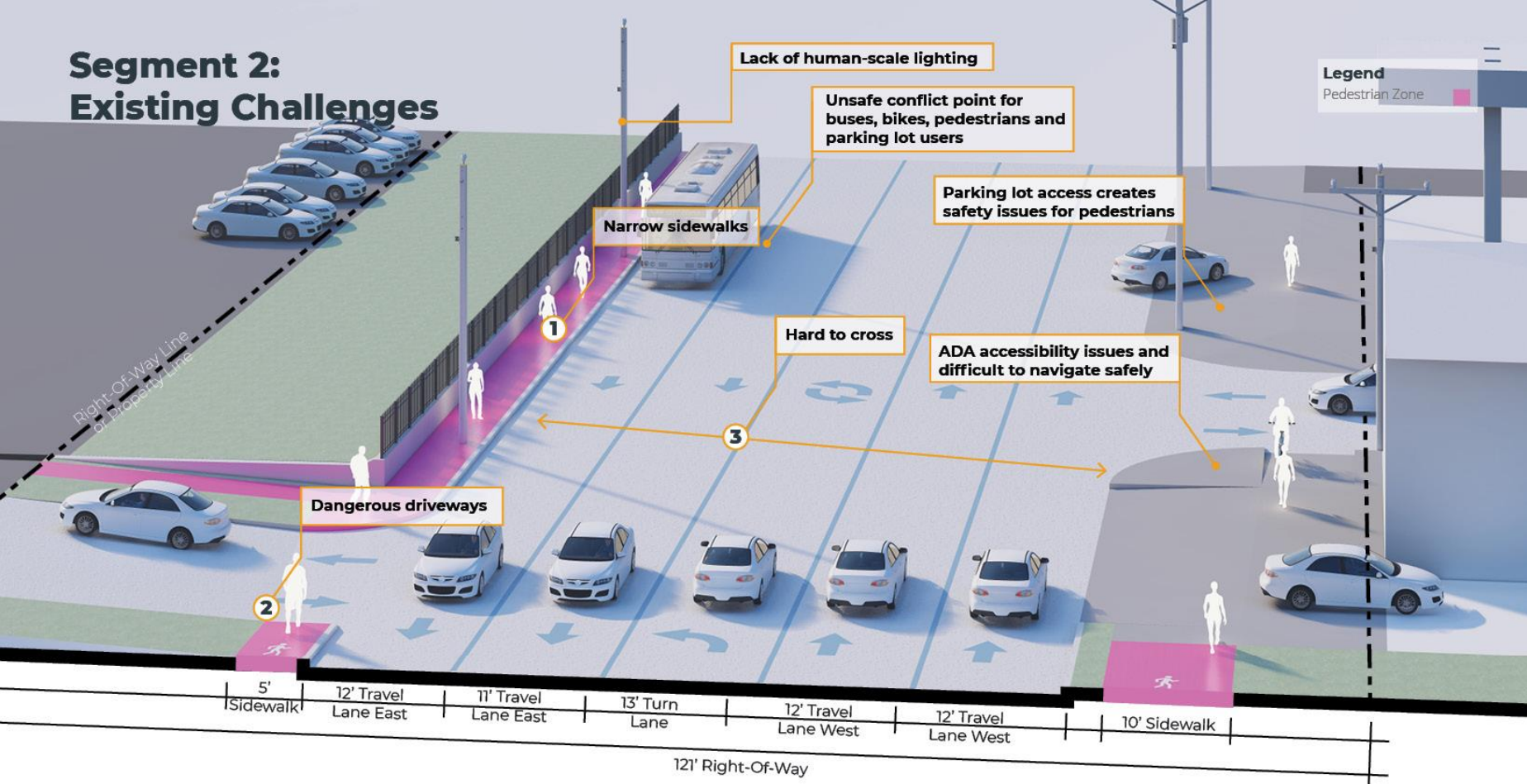
Segment 2 of the Broadway Corridor is the longest and is the longest segment and has the most diverse collection of land uses. Segment 2 is lined with commercial, civic and industrial uses and a small amount of residential. Set back off of Broadway are historic neighborhoods like Russell, Parkland, and California. Within these communities are small, but very important public parks like Victory Park, Elliott Park and California Park.

This segment has many challenges, including both roadway safety issues and environmental issues like flooding, air quality, and a minimal tree canopy.

This segment also has important assets like The Nia Center and the 18th Street Bus Rapid Transit Line, the Kroger and Lyles Mall shopping center, the YMCA, and global industries like Brown-Forman and Heaven Hill. Other institutions, schools and non-profits are also situated within this segment. While traffic volumes here are higher than Segment 1, they are still low compared to other segments of the corridor.



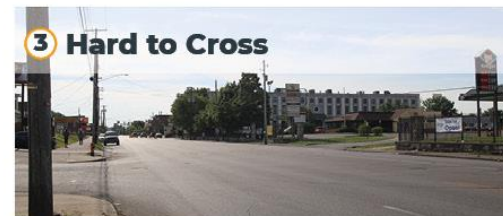
Segment 2: Existing Challenges



Existing sidewalks along the north side of the intersection are only 5' wide. This creates an uncomfortable walking experience for pedestrians.



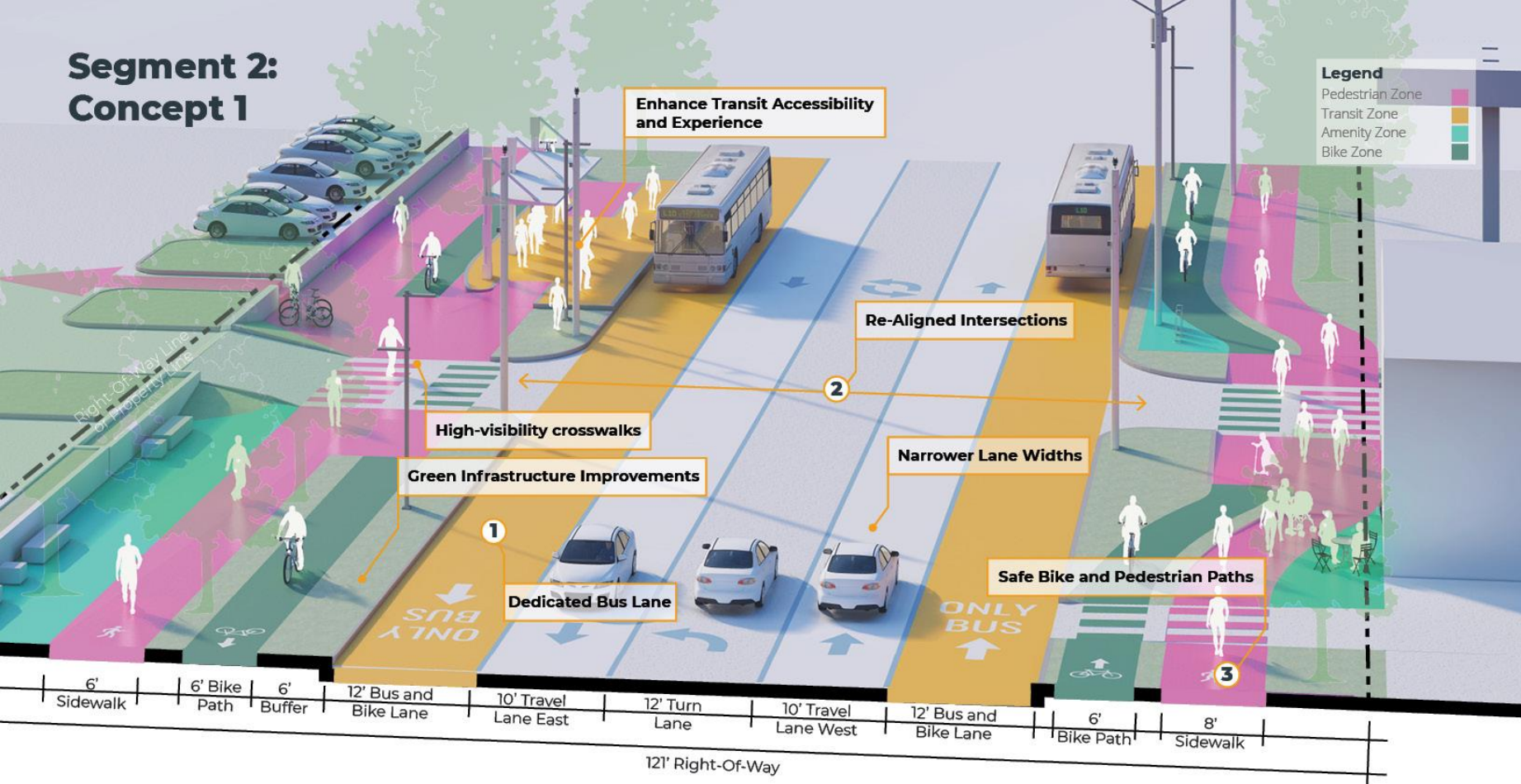
Due to a high number of existing driveways that enter onto Broadway, safety concerns exist for vehicles entering and exiting businesses along the corridor.



This five lane wide intersection leaves a dangerous and unclear way to cross over for pedestrians. By narrowing the street and creating designated crosswalks, pedestrians can have a safer way to cross.



Segment 2: Concept 1



1 Dedicated Bus Lane
Baltimore, MD
By designating a lane of traffic to a bus route, you can eliminate the confusion of how bus, bike, vehicular, and pedestrian traffic interact with each other.



2 Realigned Intersection
Realignment of driveway accesses can create a clear intersection for vehicular traffic.



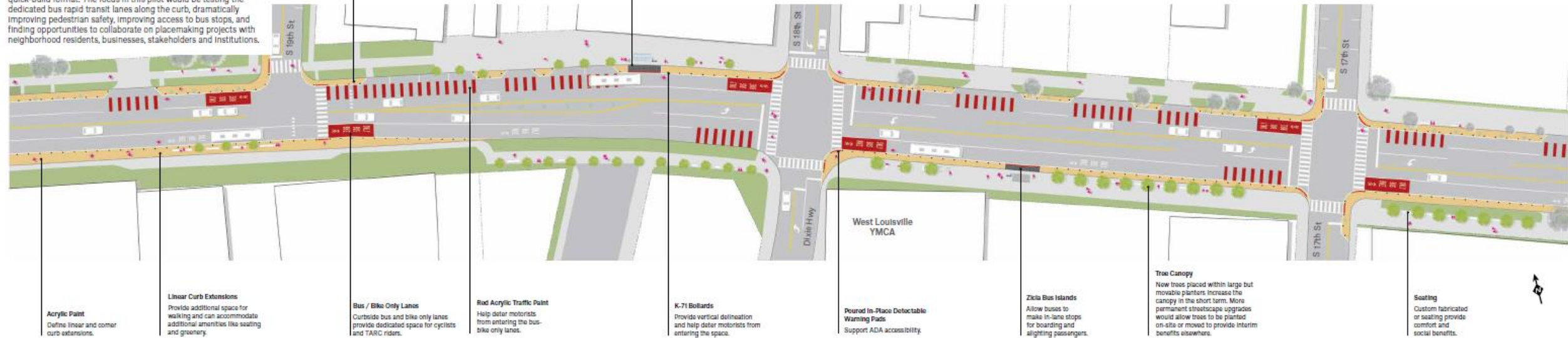
3 Safe Bike and Pedestrian Paths
Indianapolis, IN
Increasing the size of the sidewalk and adding a separate bike lane will eliminate conflict within the street and provide a safe space for pedestrians and cyclist to travel.



Short Term

S 19th Street to S 17th Street

This plan illustrates what could be completed in a pilot project for Segment 2 to address the priority safety concerns in a quick-build format. The focus in this pilot would be testing the dedicated bus rapid transit lanes along the curb, dramatically improving pedestrian safety, improving access to bus stops, and finding opportunities to collaborate on placemaking projects with neighborhood residents, businesses, stakeholders and institutions.



Long Term

S 19th Street to S 17th Street

This plan illustrates a typical five block segment of the long-term vision for Broadway in Segment Two centered on this critical intersection with 18th Street and the Dixie Bus Rapid Transit line.





Segment 3: 11th Street to Beargrass Creek

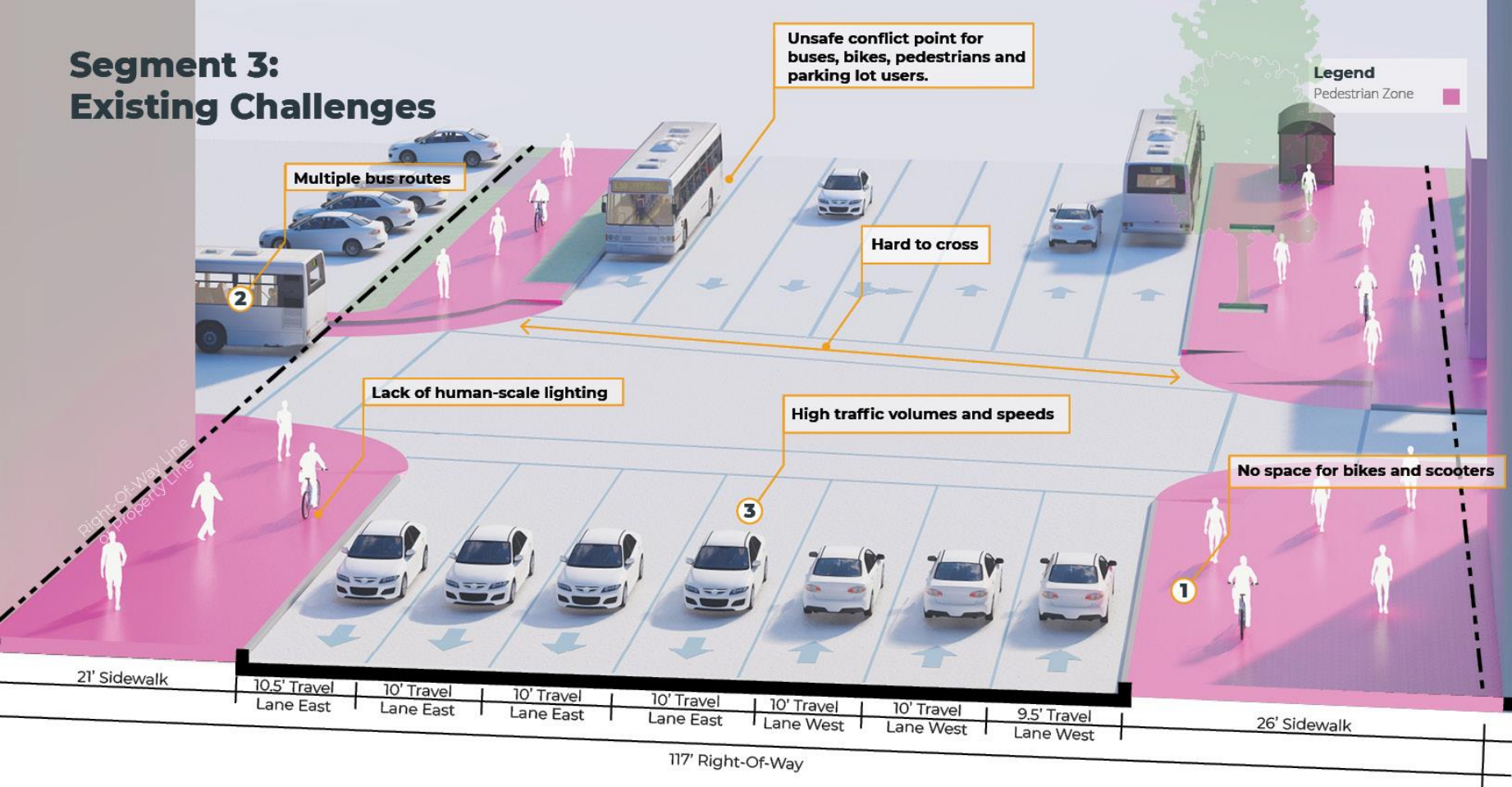
- Russell, California, Old Louisville, Phoenix Hill, and Smoketown Neighborhoods
- Central Business District
- Medical District
- JCTC Campus
- Brown Theater
- TARC HQ

Segment 3 is most heavily characterized by the office buildings of the Central Business District, Jefferson College, and the Medical District. Broadway is the widest through this segment, and also the most heavily congested especially from 7th to 9th Streets. Major safety concerns around 9th Street, 4th Street, 2nd Street and Brook Street need to be prioritized.

The character within this segment is heavily influenced by historic architecture and surface parking lots. This segment includes cultural attractions like the Main branch of the Library, Brown Theater, and historic churches. This segment has little residential uses directly on the corridor, but borders many residential neighborhoods like Limerick, Old, Louisville, Phoenix Hill, and Smoketown.



Segment 3: Existing Challenges



1 No Space for Bikes & Scooters



While there is an existing wide sidewalk, there is no clear space for cyclist and scooter users to travel through the site.

2 Multiple Bus Routes



There are numerous bus routes that intersect at the intersection of Broadway and 4th Street. Making transfers easier and safer is a community priority.

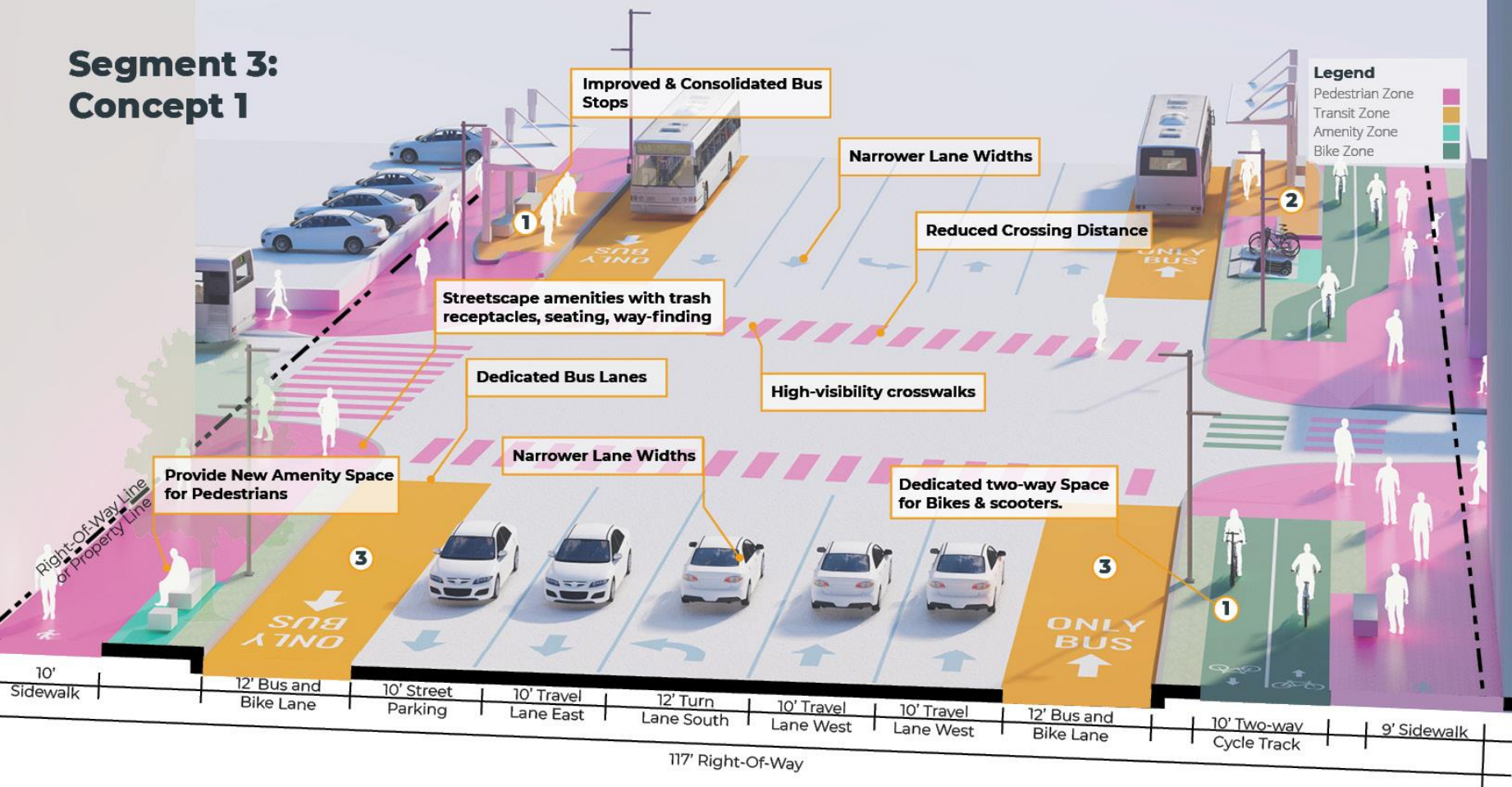
3 Lots of Fast Vehicles



Due to being a seven lane wide roadway, this segment of Broadway sees the highest volume of traffic and congestion occurs during busy times of the day with vehicles traveling at high rates of speed.



Segment 3: Concept 1



1 Dedicated Bike Facilities

Dedicated two-way cycle tracks provide wide, safe and comfortable space to ride a bike or a scooter away from cars. These paths are great ways to connect people to transit, for a bike ride to work or place to exercise.



2 Improved & Consolidated Bus Stops

Consolidating the two bus stops that currently exist at this intersection will help commuters transfer between buses easier and provides an updated bus stop for bus users.



3 Dedicated Bus Lanes

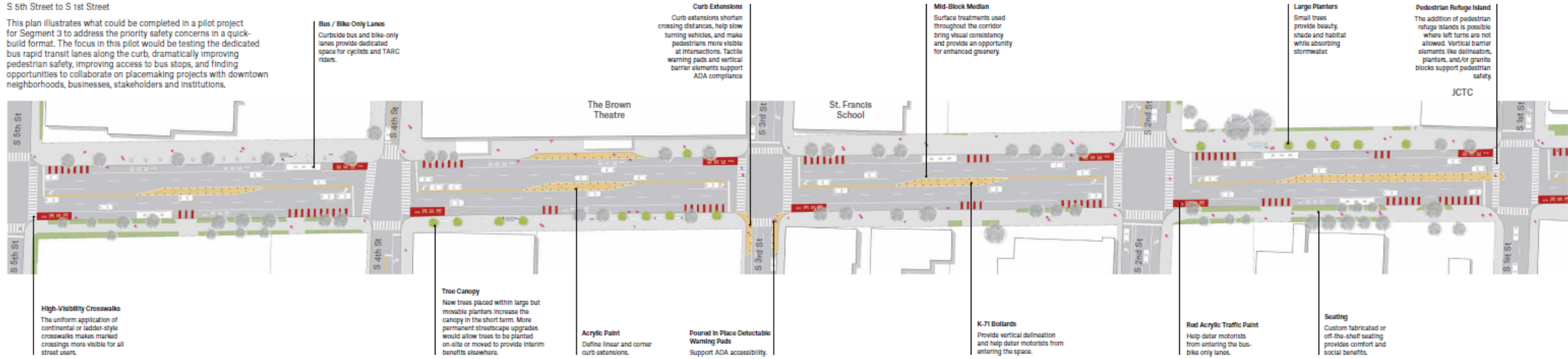
Dedicating lanes of traffic to bus lanes will help eliminate traffic created by buses stopping and going at bus stops along the road way and eliminate conflict between vehicular traffic and public transportation.



Short term

S 5th Street to S 1st Street

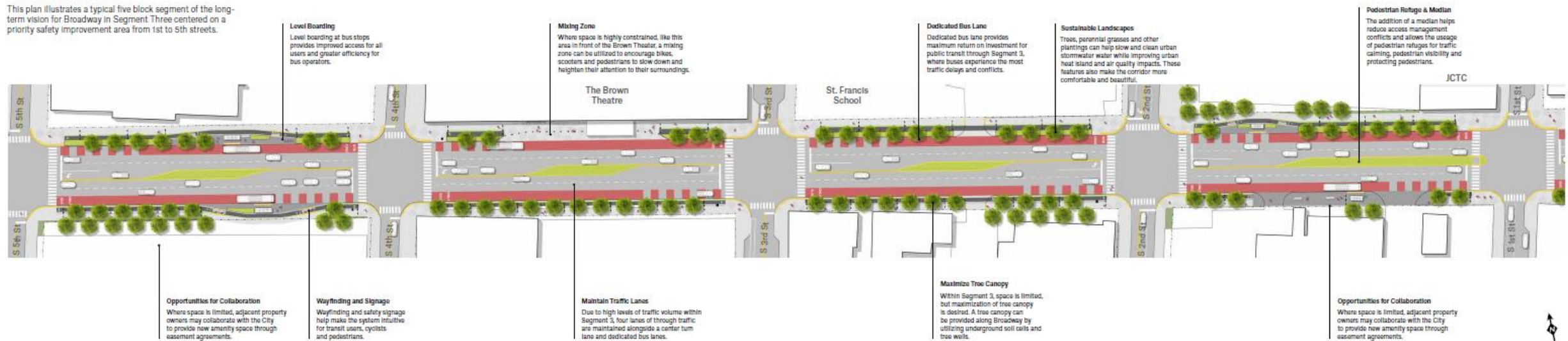
This plan illustrates what could be completed in a pilot project for Segment 3 to address the priority safety concerns in a quick-build format. The focus in this pilot would be testing the dedicated bus rapid transit lanes along the curb, dramatically improving pedestrian safety, improving access to bus stops, and finding opportunities to collaborate on placemaking projects with downtown neighborhoods, businesses, stakeholders and institutions.



Long Term

S 5th Street to S 1st Street

This plan illustrates a typical five block segment of the long-term vision for Broadway in Segment Three centered on a priority safety improvement area from 1st to 5th streets.





Segment 4: Beargrass to Baxter

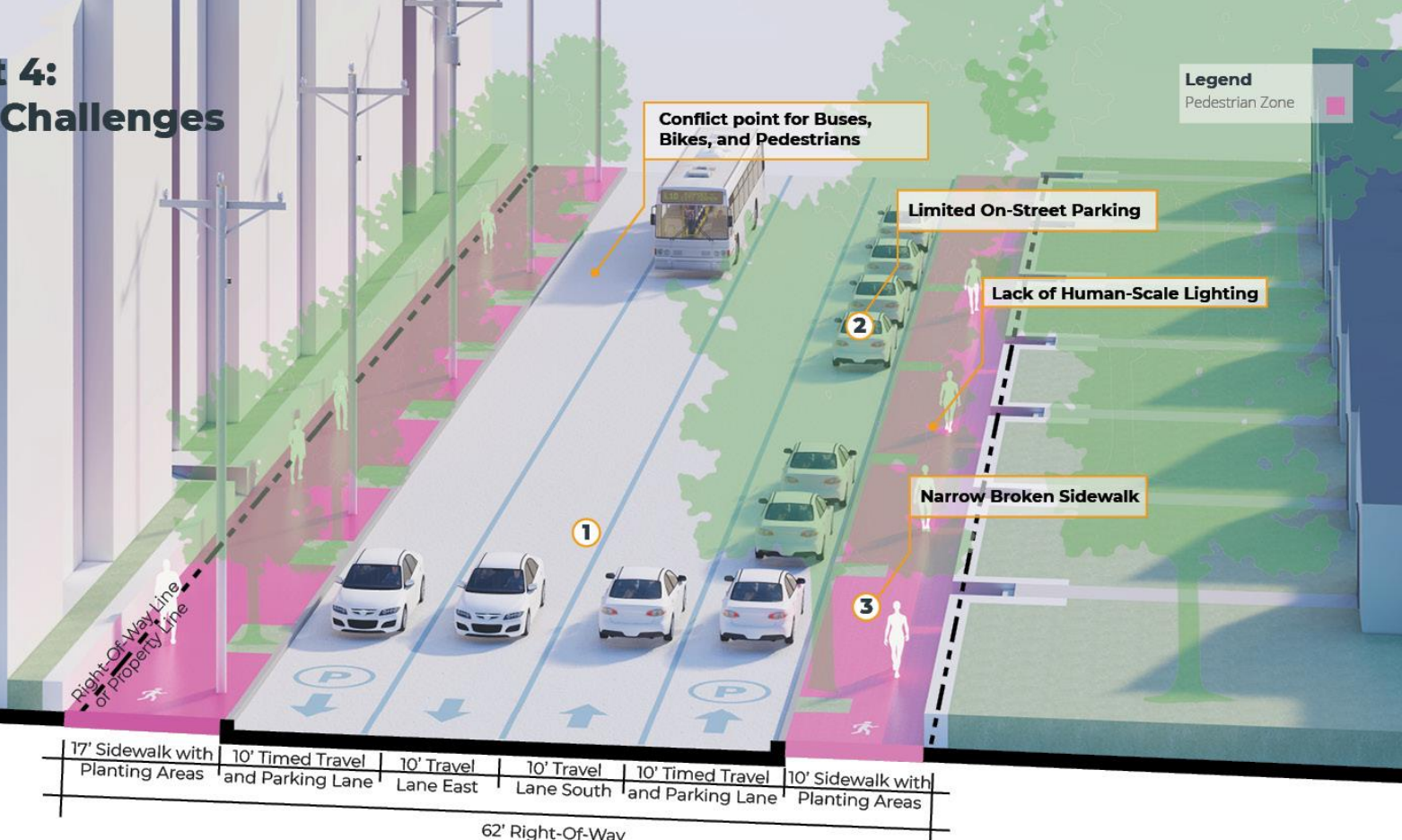
- Rubel Park
- Paristown Point
- Beargrass Creek
- Cave Hill Cemetery
- Baxter Station
- Kindred Hospital

Segment 4 acts as a transition zone from the wide, commerce-focused. Segment 3 to the residential and small business-focused intersection of Baxter/Bardstown Road. This segment is the most confined, with narrow public right-of-way, street trees, utilities and buildings, both historic and new. The land uses are mostly multi-family residential, with some office and institutions. Traffic volumes vary depending on which side of Barret Avenue you are on. West of Barret the traffic volume is high, while east of Barret the traffic volume is relatively low. The Barret Avenue intersection is a challenge for pedestrian accessibility.

This segment includes the Paristown Point neighborhood, Beargrass Creek, and connections to the Irish Hill and Highlands neighborhoods. The segment is capped on the end by Cave Hill Cemetery and a very dangerous intersection at Broadway and Baxter Avenue.



Segment 4: Existing Challenges



1 Wide Roadway with Little Space for Pedestrians
This 40' wide intersection can be uncomfortable to cross and leaves very little space for pedestrians to walk alongside the roadway.



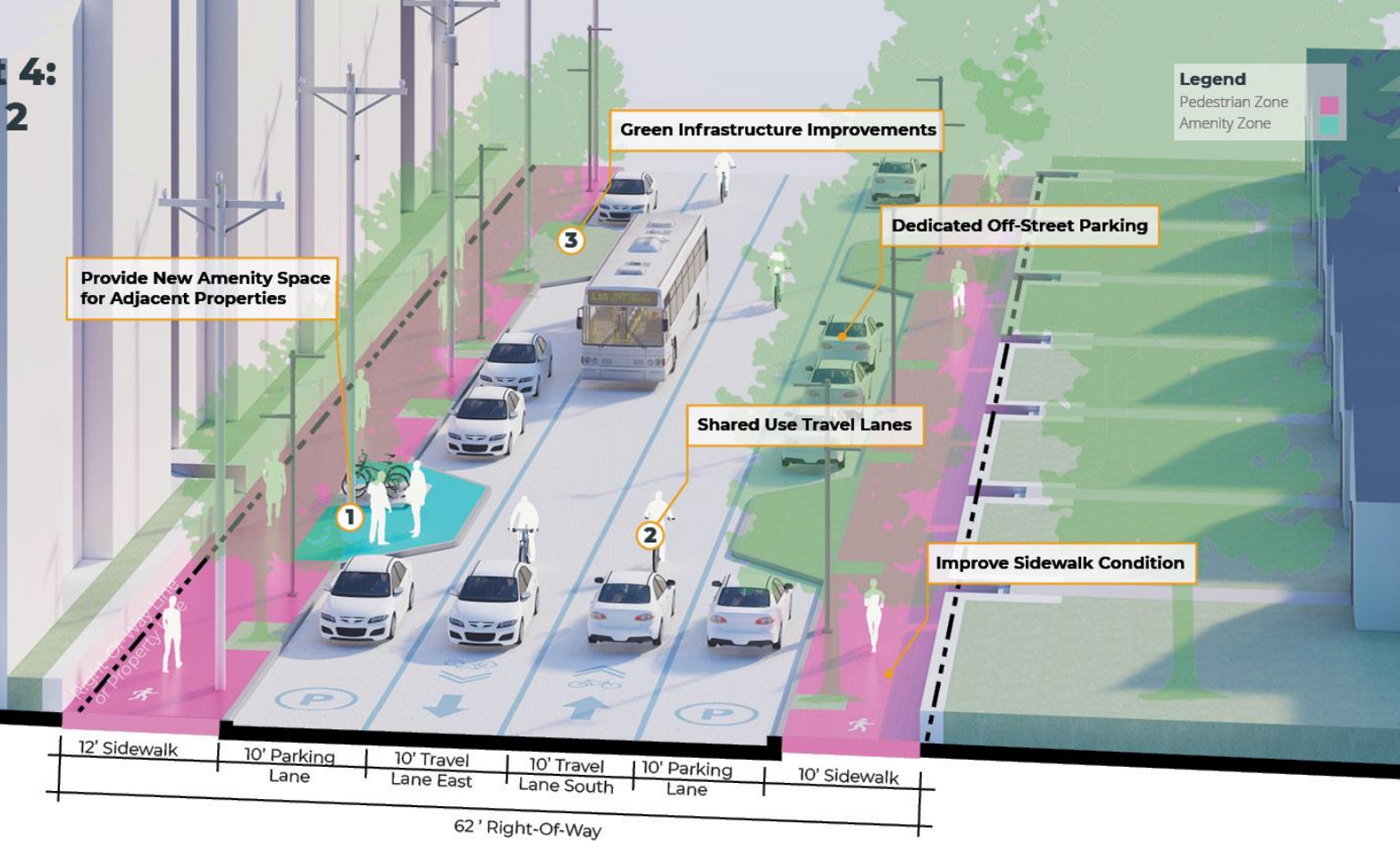
2 Limited On-Street Parking
Due to the timed parking that exists within this segment, on-street parking is limited for residents and visitors in this neighborhood. When the parking isn't in place vehicle speeds increase reducing safety.



3 Narrow Broken Sidewalk
The existing sidewalk today is in poor condition. With trees creating cracks in the sidewalk and a narrow walking space, this area can be uncomfortable for users.



Segment 4: Concept 2



Implementation of bike racks and seating will provide small amenity spaces for pedestrian and cyclist users along this segment of Broadway.



Creating shared use travel lanes will bring awareness to bike users along this corridor. These shared lanes will be painted with clear signage for vehicular traffic to be aware of other travelers.



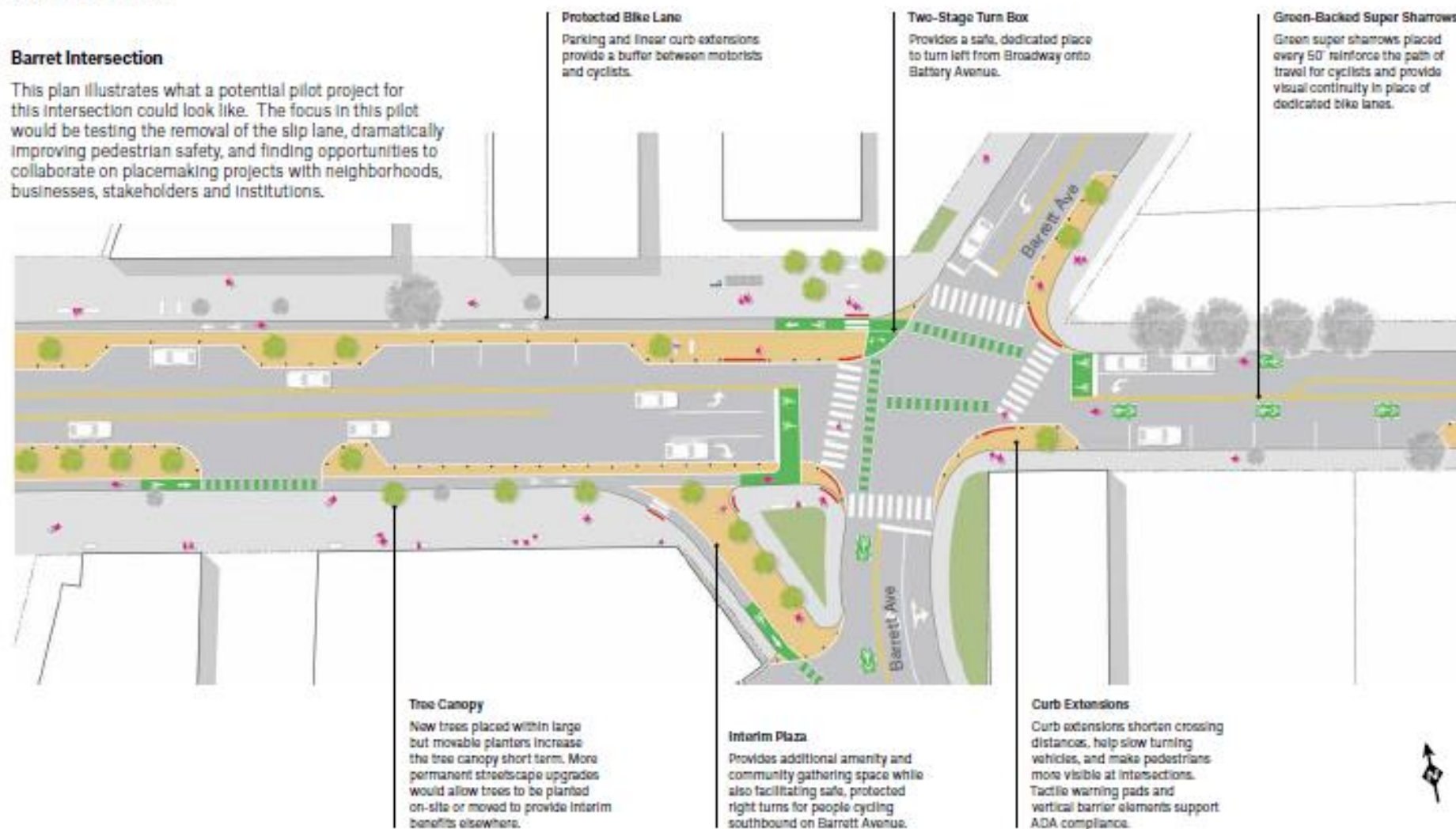
Through improvements to the streetscape, improvements to the stormwater infrastructure can also be developed. These vegetative beds can provide both functional and aesthetic benefits to the street.



Short Term

Barret Intersection

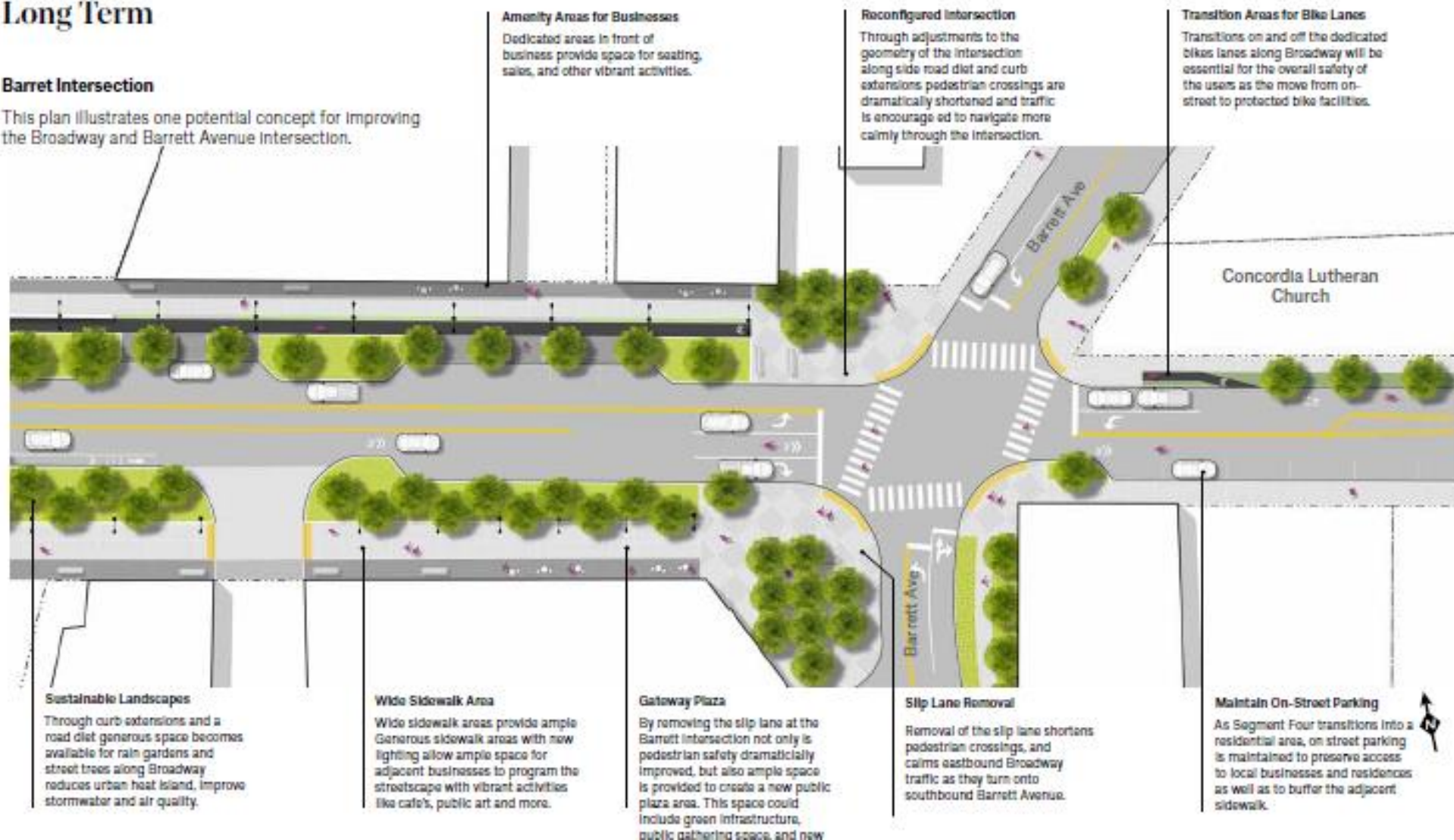
This plan illustrates what a potential pilot project for this intersection could look like. The focus in this pilot would be testing the removal of the slip lane, dramatically improving pedestrian safety, and finding opportunities to collaborate on placemaking projects with neighborhoods, businesses, stakeholders and institutions.



Long Term

Barrett Intersection

This plan illustrates one potential concept for improving the Broadway and Barrett Avenue Intersection.



RAISE 2022 Planning Grant

- \$6.25 million project (\$5 million award)
- 3 year timeline

Planning Component 1: Creating A Unified Vision for Premium Transit

- Project management
- Master plan validation
- Vision, policy and plans for nodes and TOD
- Transit facilities
- Future transit connections
- Transit technology
- Disadvantaged workforce plan

Planning Component 2: Shovel Ready Plans to Implement

- Preliminary Plans
- Quick Build Implementation Plans
- Final Design

Planning Component 3: Strategic Transit Enhancements along Baxter Avenue and Bardstown Road



BROADWAY ALL THE WAY

RAISE AWARD AMOUNT: \$5,000,000

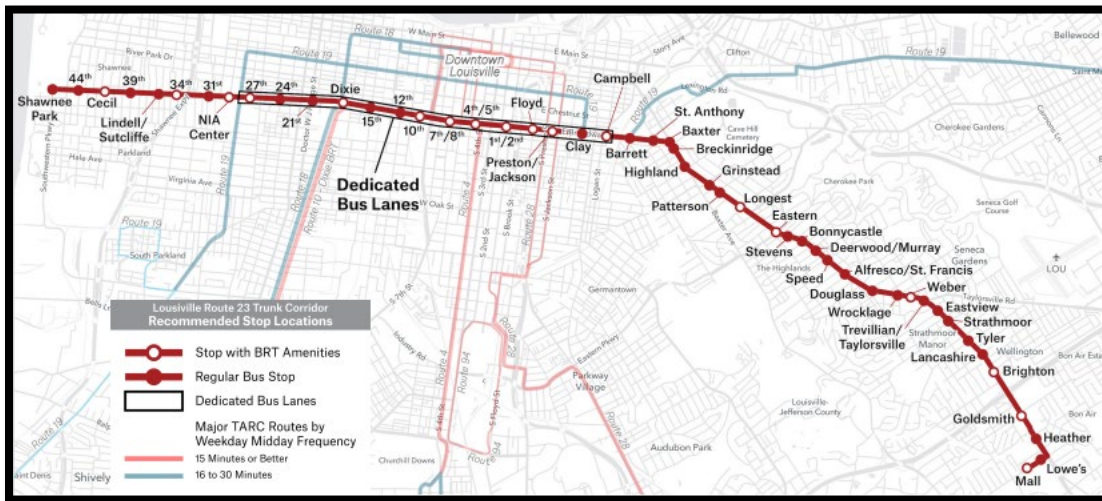
APPLICANT: CITY OF LOUISVILLE

STATE: KENTUCKY

URBAN

Project Description: This planning project will advance three specific Complete Streets projects: The first component will create a unified vision for premium transit on Route 23, the corridor’s main line, through public engagement; identification of locations for transfers, BRT connections, and ITS needs; and a disadvantaged workforce plan. The second component will create the shovel-ready plans for approximately 5.5 miles of Complete Street improvements on Broadway. The third component will complete preliminary and final design for bus station and bus rapid transit infrastructure on Baxter Avenue and Bardstown Road.

Project Benefits: This project impacts all modes of transportation along an approximately 10-mile stretch of three major roads that includes 30% of the bus routes in the city to help address safety issues and access to employment and critical services. This project particularly focuses on access to medical services and educational facilities for historically disadvantaged communities. It also supports economic competitiveness by including a disadvantaged workforce plan, redeveloping vacant land, brownfields, and parking lots into transit hubs, and providing travel time savings for commuters.





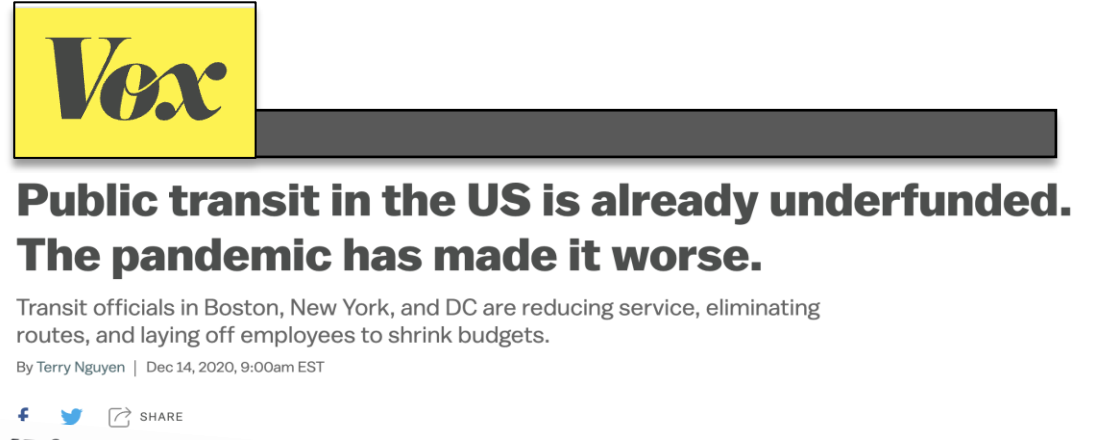
Peer Analysis Summary

DRAFT
Prepared by
TransPro Consulting
February 21, 2024

TARC is not alone...



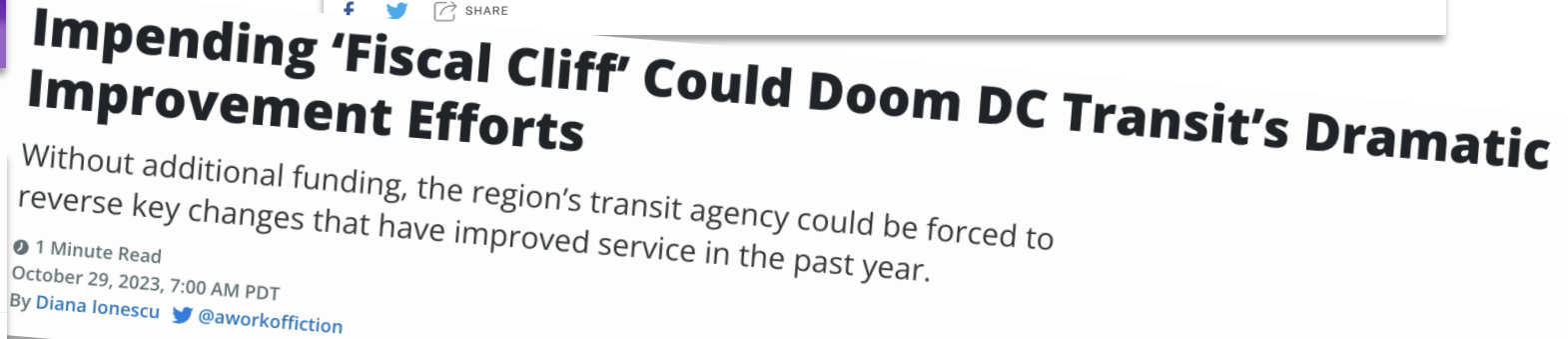
APTA POLICY BRIEF
Public Transit Agencies Face Severe Fiscal Cliff



Vox
Public transit in the US is already underfunded. The pandemic has made it worse.
Transit officials in Boston, New York, and DC are reducing service, eliminating routes, and laying off employees to shrink budgets.
By Terry Nguyen | Dec 14, 2020, 9:00am EST



GOVERNING
THE FUTURE OF STATES AND LOCALITIES
City Transit Systems Begin to Peer Over the Fiscal Cliff
BART and other transit agencies are budgeting the last of their pandemic-era federal relief and looking ahead to big, ongoing deficits. Solutions are still hard to find.
Feb. 28, 2023 • Jared Brey



Impending 'Fiscal Cliff' Could Doom DC Transit's Dramatic Improvement Efforts
Without additional funding, the region's transit agency could be forced to reverse key changes that have improved service in the past year.
1 Minute Read
October 29, 2023, 7:00 AM PDT
By Diana Ionescu @aworkoffiction



Bloomberg
Commuters Ditched Public Transit for Work From Home. Now There's a Crisis
■ Without help, agencies warn of higher fares, service cuts
■ Top transit systems see total \$6.6 billion shortfall by 2026



APA
American Planning Association MAGAZINE
On the Edge of a Fiscal Cliff: Transit Agencies Seek Solutions Post-COVID
Big-city transit struggles amid mounting budget pressures, lost ridership, and changing customer expectations while smaller systems are leading through innovation.

...many U.S. transit systems are facing fiscal challenges

State Funding

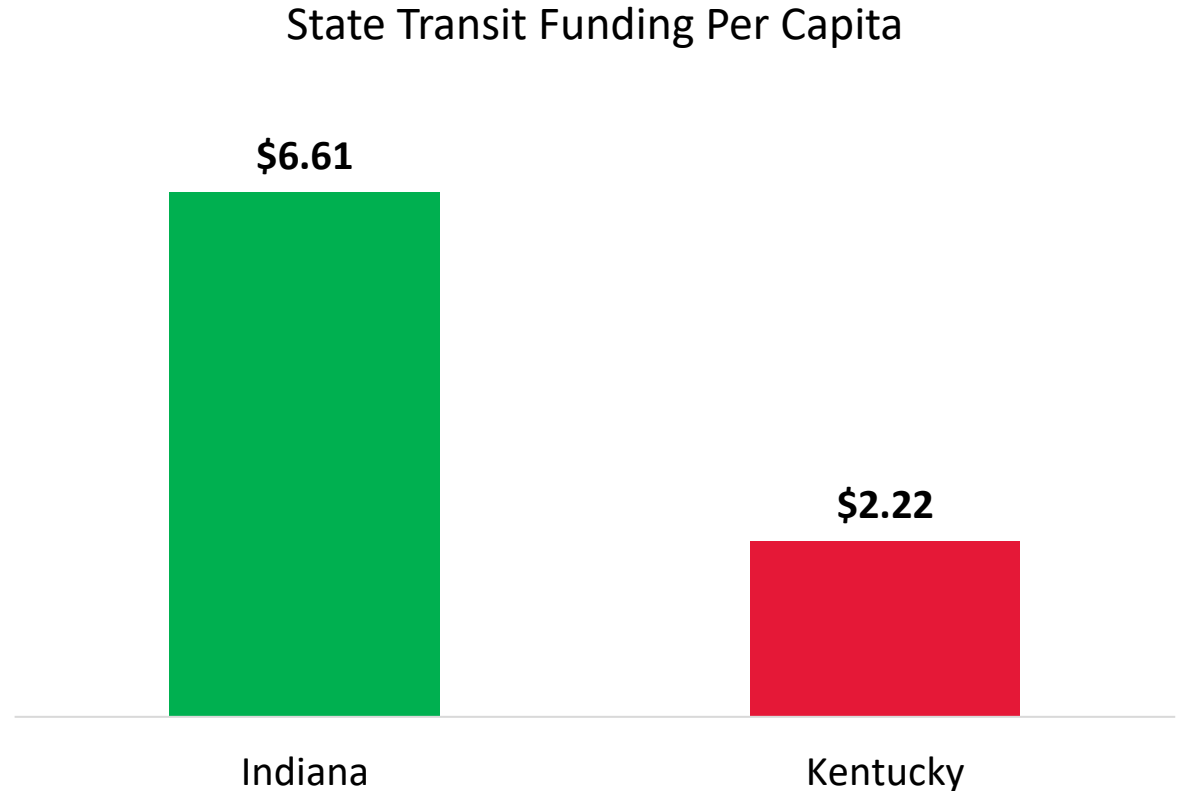
46th

Kentucky ranks
46th out of 50
states and D.C.
in transit
funding

State Funding Per Capita

2.98x

Indiana gives 2.98 times more transit funding per capita than Kentucky.



Increased Funding

\$7.1m

IN Funding per Capita * Pop. of KY * TARC % of Veh. Rev. Miles

$\$6.61 * 4,509,000 * 23.89\%$

If Kentucky matched Indiana's per capita transit funding, TARC would receive \$7.1m per year.

General Transit Funding Source Categories

Federal Funding

Most agencies receive federal formula funds and discretionary grants. Primarily for capital projects.

State Funding

Unique to each state, sources vary.

Local General Fund

Many systems receive general fund appropriation via local government, often property tax.

Local Option Authority

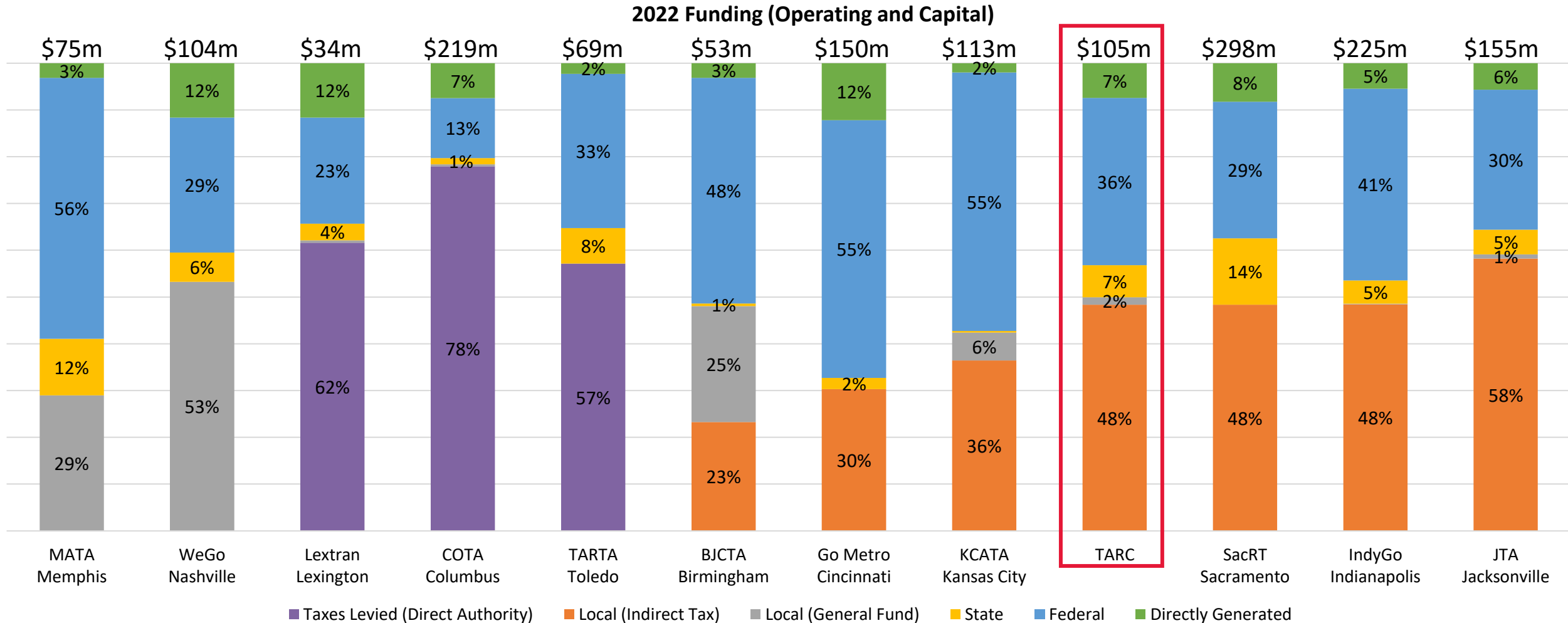
Directly or indirectly dedicated revenues via local options or referendum.

Peer Agency – Local Funding Type

Agency	Direct Tax Type	Direct Tax Amount	Indirect Tax Type	Indirect Tax Amount	General Fund	Total Amount
LexTran - Lexington	Property	\$21,029,258	-	-	\$180,075	\$21,209,333
MATA - Memphis	-	-	-	-	\$ 21,809,072	\$21,809,072
BJCTA - Birmingham	-	-	Property and Other	\$12,268,055	\$13,082,039	\$25,350,094
TARTA - Toledo	Sales and Property	\$39,593,062	-	-	-	\$39,593,062
Go Metro - Cincinnati	-	-	Sales	\$45,376,932	-	\$45,376,932
KCATA - Kansas City	-	-	Sales	\$41,267,331	\$6,780,258	\$48,047,589
TARC	-	-	Income	\$50,865,563	\$1,705,863	\$52,571,426
WeGo - Nashville	-	-	-	-	\$55,429,599	\$55,429,599
JTA - Jacksonville	-	-	Sales and Fuel	\$90,477,546	\$1,413,788	\$91,891,334
IndyGo - Indianapolis	-	-	Income and Property	\$109,256,902	\$264,996	\$109,521,898
SacRT - Sacramento	-	-	Sales and Property	\$144,055,485	-	\$144,055,485
COTA - Columbus	Sales	\$171,039,332	-	-	\$952,420	\$171,991,752

Source: National Transit Database (2022). Blanks are “N/A.”

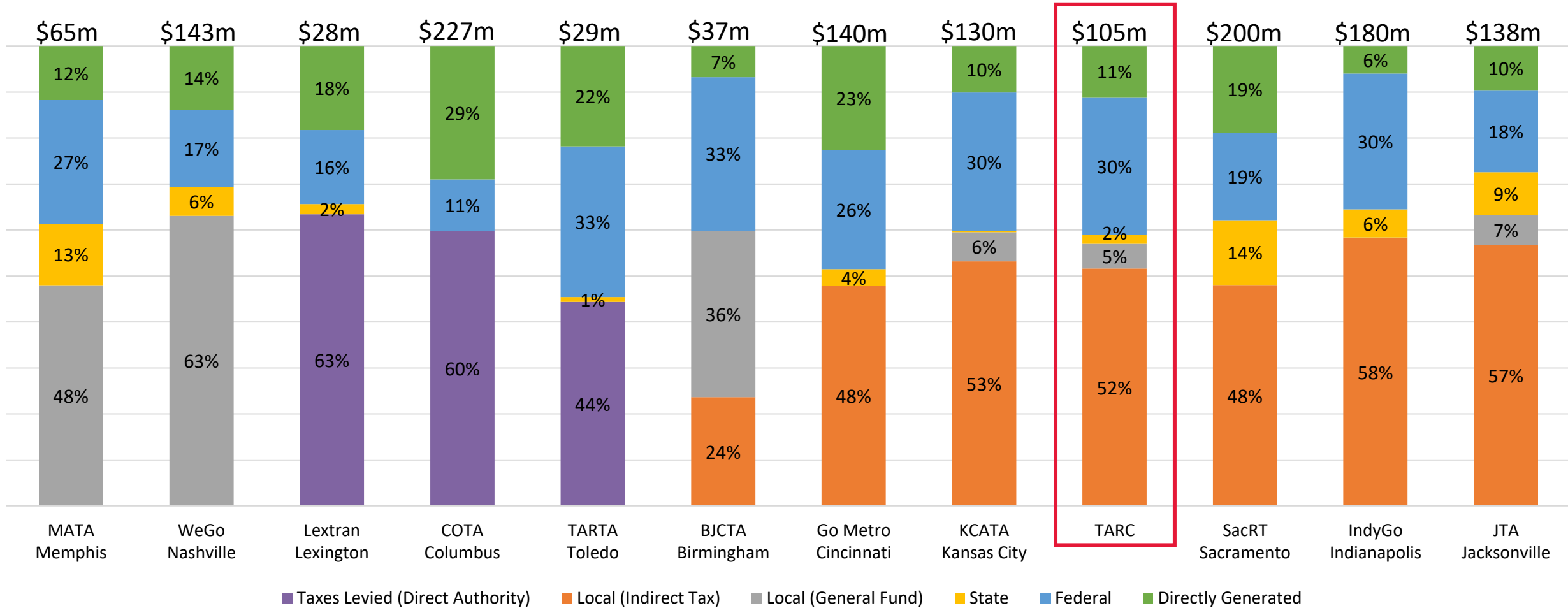
Peer Agency – Funding Comparison



Above: Consider Direct Revenue as the sum of Local (General Fund) + State + Federal funding. TARC (44%) is third from the bottom in the percent of direct revenue, above just SacRT (43%) and JTA (36%).

Peer Agency – Funding Comparison

2019 Funding (Operating and Capital)



Above: 2019 funding is provided to see pre-COVID relief funding. Federal and Directly Generated funding is substantially lower across the board. TARC is one of just 4 agencies who did not increase funding from 2019 to 2022 (\$105 million).

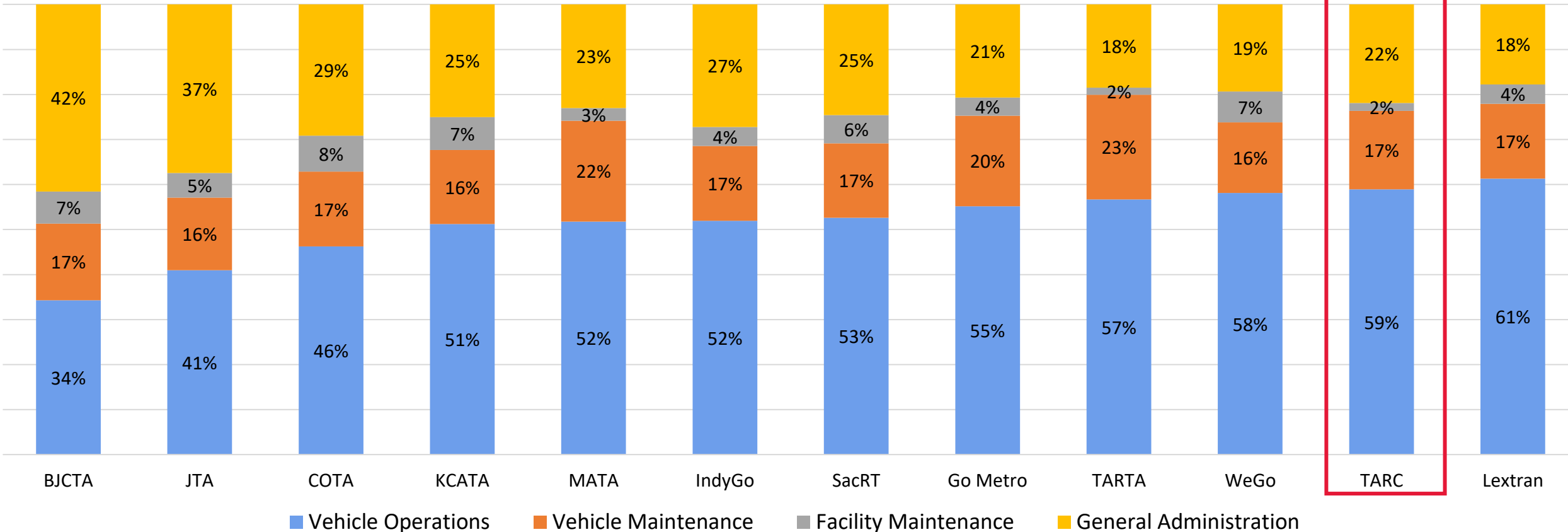
Peer Agency – FY 2024 Budget Revenue

Agency	Tax	Local	State	Federal	Directly Generated	Non-Transportation	Total Amount
LexTran - Lexington	\$22,418,240	-	\$1,216,025	\$8,761,413	\$1,633,723	\$2,511,104	\$36,540,505
MATA - Memphis	-	\$36,550,000	\$7,656,400	\$16,718,700	\$3,146,900	\$356,400	\$64,428,400
TARTA - Toledo	\$39,555,000	-	\$1,879,046	\$21,987,818	\$1,850,000	\$370,000	\$65,641,864
TARC	\$69,641,385	-	\$1,776,642	\$36,151,990	\$8,005,796	\$963,300	\$116,539,113
WeGo - Nashville	-	\$74,690,900	\$5,314,300	\$28,558,500	\$10,701,230	\$1,363,240	\$120,628,170
JTA - Jacksonville	\$107,200,000	-	\$15,400,000	\$23,100,000	\$9,900,000	-	\$155,600,000
Go Metro - Cincinnati	\$124,201,000	-	-	\$10,933,000	\$18,857,000	\$8,508,000	\$162,499,000
IndyGo - Indianapolis	\$39,900,000	\$41,000,000	\$11,400,000	\$147,200,000	\$8,100,000	\$2,000,000	\$249,600,000
SacRT - Sacramento	\$164,457,922	-	\$24,216,050	\$125,992,272	\$18,099,730	\$4,365,000	\$337,130,974

Sources: Agency websites. Note, agencies categorize differently, so this chart represents a faithful approximation of streamlined categories.

Peer Agency – Operating Expenses

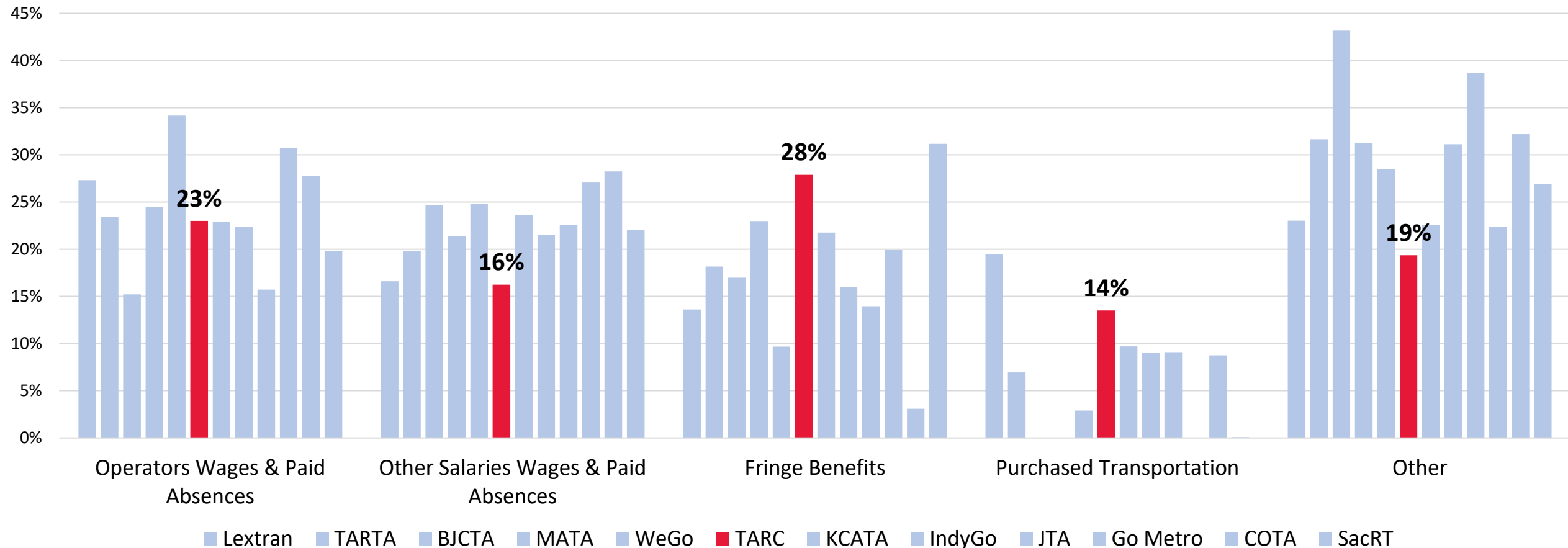
Operating Expenses (% of Total)



Above: TARC almost leads the cohort in Vehicle Operations spending. In peers, this tends to connect to lower General Administration spending, but this is not the case with TARC. Due to high costs in both areas, TARC is deferring Maintenance, an unsustainable option.

Peer Agency – Operating Expenses by Type

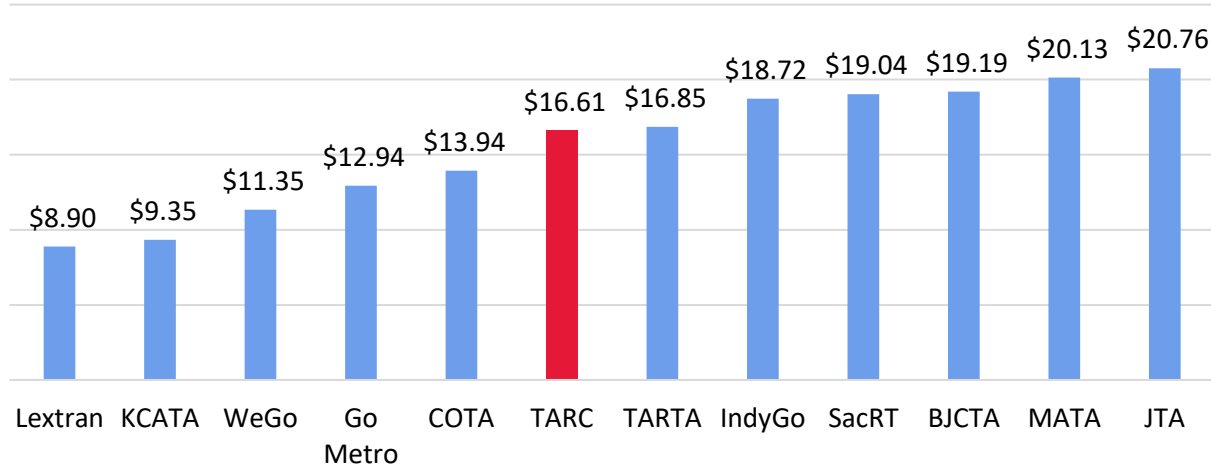
Operating Expense by Type



Above: TARC is a high outlier in Fringe Benefits and Purchased Transportation (primarily rising paratransit costs). These expense categories are putting a heavy burden on the agency.

Peer Agency – Service and Cost

Operating Expenses per Unlinked Passenger Trip

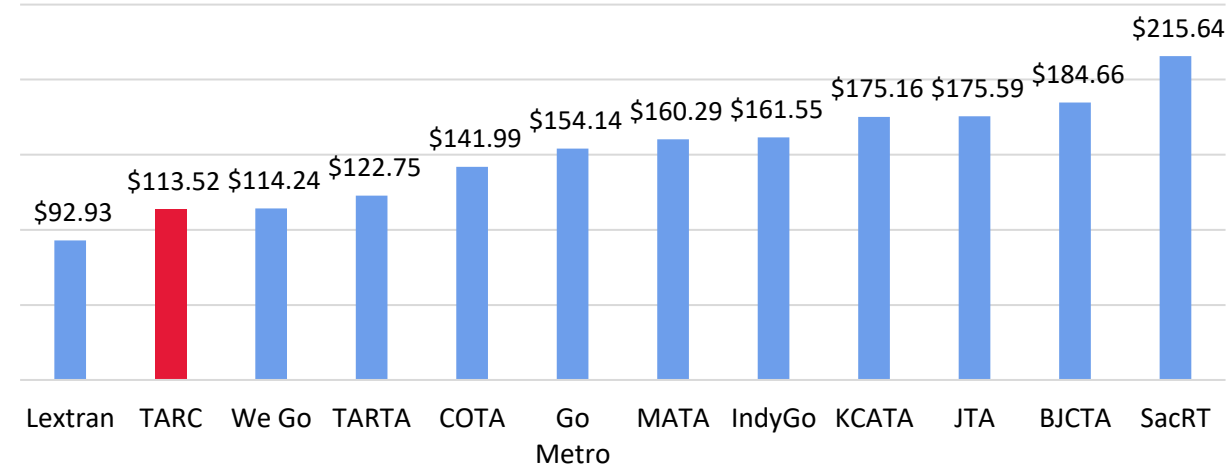


Top Left: TARC's expenses per trip is close to its peer average, but higher than peers like Go Metro, COTA, and WeGo, which are most similar in service area and population.

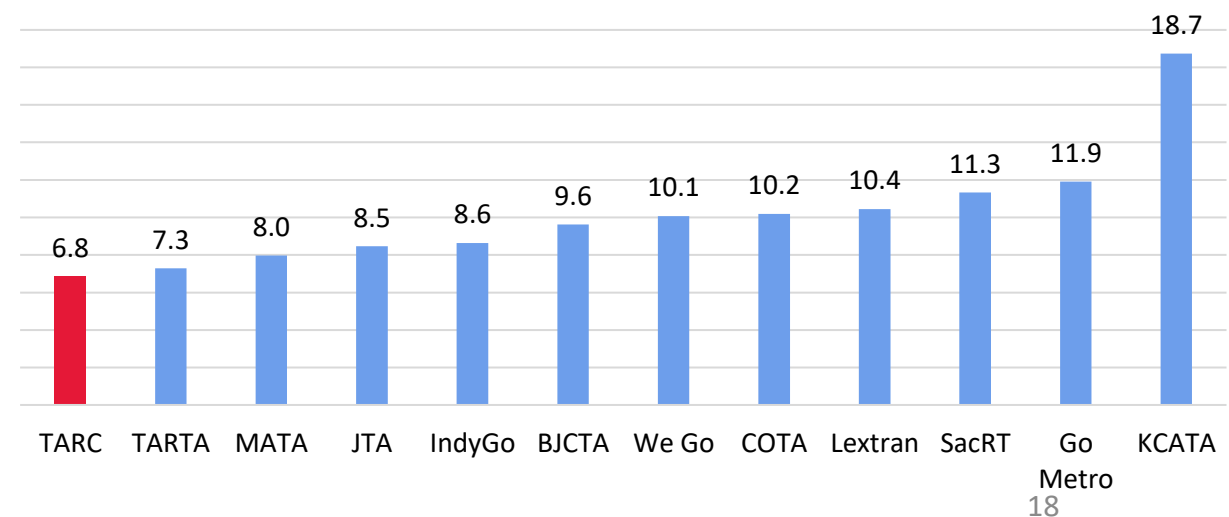
Top Right: TARC is nearly leading the cohort in operating cost per revenue hour.

Bottom Right: TARC provides the fewest trips per revenue hour. Suboptimal span (hours of operation) along with inefficient, suburban service are likely contributing to low trips per hour.

Operating Expenses per Vehicle Revenue Hour



Unlinked Passenger Trips per Vehicle Revenue Hour



Peer Strategies – TARTA, Toledo

- Facing insolvency leading up to early 2020s
- Built a local coalition of business and community to support investment
- Worked arm-in-arm with the ATU
- Cut Sunday and all event service to save expenses and show seriousness
- Passed a tax referendum in 2021
- Repealed existing property tax and replaced with a 0.5% sales tax for 10 years
- Increased local funding from \$14m to \$32m
- After the vote, they have yet to receive negative feedback about the tax



Peer Strategies – WeGo, Nashville

- Solidly funded through local general fund appropriation
- Supportive Mayor with a vision for increased investment in transit to advance growth and development of Nashville
- Mayor is anticipated to put a ballot initiative forward to expand and enhance transit investment in coming election cycle



Peer Strategies – IndyGo, Indianapolis

- Chronically underinvested system, facing annual fiscal crisis
- 2012 Mayor and Business Leaders put forward bold vision for transit called IndyConnect
- 2014 Indiana General Assembly creates local option funding mechanism with referendum language
- 2016 Referendum passes with 63% of the vote
- 0.25% income tax ; 70% increase in service
- 2018 First BRT opens
- 2024 Anticipated opening of 2nd BRT line
- 2027 Anticipated opening of 3rd BRT
- Fiscally solvent



Peer Strategies – Go Metro, Cincinnati

- Faced a 10-year projected deficit of \$160.5 million
- 2020 Referendum passes with 50.4% of the vote
- Repealed existing 0.3% City of Cincinnati income tax
- Replaced with a permanent 0.8% sales tax
- 2024 Budget anticipates \$124.2 million revenue from tax



Passing a Tax Vote: Bold Vision

85%

85% of local tax votes to fund public transit were approved between 2017-2022*.

Financial Scenarios

Placeholder slide for Financial Operations Scenarios. Will complete after the meeting with the mayor and any key decisions are made.

Key Question

What is the vision for
transportation in Louisville?

Key Question

What is the state and city willing to do to keep an \$88m business that employs 300+ people?

Key Question

Do we want a world-class
transit system?

**TARC Board of Directors
Financial Summary - Recap
December 2023, Fiscal Year 2024**



Current month Operating revenues are over budget \$206,886 (pg. 2, line 9) mainly due to Special fares and insurance recoveries. Current month Operating expenses are under budget \$119,031 (pg. 2, line 41) mainly due to all expenses being under budget except Labor, Fringes and services. Capital expenses are under by \$99,996 (pg. 2, line 48) mainly due to Development Cost & Loss on Disposal being under budget.

Year-to-date Operating revenues are over \$615,692 (pg. 2, Line 9) mainly due to passenger fares and insurance recoveries. Year to date expenses are under \$4,267,467 (pg. 2, line 41) due to all expenses being under budget except Labor and Casualty & liability. Coach Operator labor is the main driver for labor being over and this could be timing due to timing of vacation projections. Year-to-date Capital expenses are over budget \$82,593 (pg. 2, line 48) mainly due to timing of capital projects and projecting out depreciation for the current year.

Over all we are under budget projections for expenses year-to-date and the MTTF receipts are performing over projections so we are on a good road to be under budget for the year.

Statement of Revenue - Expenses - with Capital Contributions

December 2023, Fiscal Year 2024



Description	FY24 Total Budget	Current Month			Fiscal Year-to-date			
		Actual	Budget	Over budget (Under budget)	Actual	Budget	Over budget (Under budget)	Percentage Remaining
Revenues								
1 Passenger Fares	4,859,906	403,439	396,750	6,689	2,658,383	2,424,356	234,027	45.30%
2 Paratransit Fares	960,000	72,519	80,000	(7,481)	480,232	480,000	232	49.98%
3 Special Fare Revenues (UofL, UPS and etc)	1,535,890	202,306	150,000	52,306	841,402	815,890	25,512	45.22%
4 Comp Specials	0	0	0	0	0	0	0	0.00%
5 Advertising Revenue	650,000	54,167	54,167	0	325,000	325,002	(2)	50.00%
6 Other Agency Revenues	363,300	36,152	30,275	5,877	271,254	181,650	89,604	25.34%
7 Total Recoveries-Insurance	50,000	153,662	4,167	149,495	291,321	25,002	266,319	-482.64%
8				0				
9 Operating Revenues	8,419,096	922,245	715,359	206,886	4,867,592	4,251,900	615,692	42.18%
10								
11 MTF Contributions- Federated	62,616,384	5,005,884	5,005,884	0	30,595,093	30,595,093	0	51.14%
12 Local Government Funds - MTF	1,261,975	0	147,265	(147,265)	164,800	630,990	(466,190)	86.94%
13 Federal Reimbursement Funds - FTA	36,651,990	2,573,186	2,797,392	(224,206)	13,670,122	18,152,550	(4,482,428)	62.70%
14 State Government Funds	1,276,642	353,933	308,379	45,554	698,342	632,883	65,459	45.30%
15								
16 Total Non-Operating Revenues	101,806,991	7,933,003	8,258,920	(325,917)	45,128,357	50,011,516	(4,883,159)	55.67%
17								
18 Total Revenues Before Cap Contributions	110,226,087	8,855,248	8,974,279	(119,031)	49,995,949	54,263,416	(4,267,467)	54.64%
19								
20 Local Government Funds - MTF, Cap	6,384,870	15,110	274,755	(259,645)	189,393	2,849,965	(2,660,572)	97.03%
21 Federal Reimbursement Funds - FTA, Cap	25,816,643	589,716	1,099,018	(509,302)	7,997,187	11,399,852	(3,402,665)	69.02%
22 State Government Funds, Cap	0	117,045	0	117,045	1,841,537	0	1,841,537	0.00%
23 Other Agencies Revenue, Cap	0	0	0	0	0	0	0	0.00%
24								
25 Total Capital Contributions	32,201,513	721,871	1,373,773	(651,902)	10,028,116	14,249,817	(4,221,701)	68.86%
26								
27 Total Revenues	142,427,600	9,577,119	10,348,052	(770,933)	60,024,064	68,513,233	(8,489,169)	57.86%
28								
29								
Expenses								
30								
31								
32 Labor	33,240,842	2,824,055	2,557,692	266,363	16,812,715	16,380,985	431,730	49.42%
33 Fringes & Benefits	30,712,129	3,047,825	2,741,798	306,027	14,976,871	15,552,825	(575,954)	51.23%
34 Services	7,737,546	719,028	638,947	80,081	2,941,308	3,892,620	(951,312)	61.99%
35 Materials	9,035,040	650,050	753,264	(103,214)	3,937,890	4,464,586	(526,696)	56.42%
36 Utilities	1,205,000	81,412	100,417	(19,005)	477,934	602,502	(124,568)	60.34%
37 Casualty & Liability	3,827,100	91,907	318,926	(227,019)	2,014,262	1,913,556	100,706	47.37%
38 Purchased Transportation	23,507,410	1,394,662	1,782,277	(387,615)	8,655,547	10,990,594	(2,335,047)	63.18%
39 Interest Expense	0	0	0	0	0	0	0	0.00%
40 Other Expenses	961,020	46,308	80,958	(34,650)	179,422	465,748	(286,326)	81.33%
41 Operating Expenses	110,226,087	8,855,248	8,974,279	(119,031)	49,995,949	54,263,416	(4,267,467)	54.64%
42								
43								
44								
45 Development Cost & Loss on Disposal	2,083,268	4,851	87,292	(82,441)	54,485	277,965	(223,480)	97.38%
46 Depreciation Expenses	12,579,047	1,014,503	1,032,058	(17,555)	6,126,252	5,820,179	306,073	51.30%
47 Loss on Disposal of Assets	0	0	0	0	0	0	0	0.00%
48 Total Capital Expenses	14,662,315	1,019,354	1,119,350	(99,996)	6,180,737	6,098,144	82,593	57.85%
49								
50 Total Expenses	124,888,402	9,874,602	10,093,629	(219,027)	56,176,686	60,361,560	(4,184,874)	55.02%
51								
52								
53 Revenue / Expense Difference Before Capital	0	0	0	0	0	0	0	0.00%
54								
55 Revenue / Expense Difference After Capital	17,539,198	(297,483)	254,423	(551,906)	3,847,378	8,151,673	(4,304,295)	78.06%

Total Labor

December 2023, Fiscal Year 2024



		Current Month			Fiscal Year-to-date			
Description	FY24 Total Budget	Actual	Budget	Over budget (Under budget)	Actual	Budget	Over budget (Under budget)	Percentage Remaining
1 Direct Labor	33,240,842	2,824,055	2,557,692	266,363	16,812,715	16,380,985	431,730	49.42%
2 Sick Leave	1,761,580	129,541	114,132	15,409	784,496	1,020,838	(236,342)	55.47%
3 Holiday	1,428,538	286,362	283,633	2,729	664,742	704,755	(40,013)	53.47%
4 Vacation	2,236,350	361,645	185,800	175,845	1,290,738	1,135,758	154,980	42.28%
5 Other Paid Absences	238,442	18,866	62,229	(43,363)	107,507	141,392	(33,885)	54.91%
6								
7 Total	38,905,752	3,620,469	3,203,486	416,983	19,660,198	19,383,728	276,470	49.47%
8								
9 Difference compared to Budget			416,983			276,470		
		Current Month			Year to Date			
Description	FY24 Total Budget	Actual	Budget	Over budget (Under budget)	Actual	Budget	Over budget (Under budget)	Percentage Remaining
10 FICA	2,976,282	271,167	245,065	26,102	1,474,542	1,482,848	(8,306)	50.46%
11 Pension	9,323,000	895,920	828,492	67,428	4,393,059	4,766,552	(373,493)	52.88%
12 Hospital Medical & Surgical	9,228,084	677,558	744,200	(66,642)	4,134,869	4,465,200	(330,331)	55.19%
13 Vision Care Insurance	85,741	893	7,153	(6,260)	25,220	42,918	(17,698)	70.59%
14 Dental Plans	345,120	16,808	28,760	(11,952)	130,848	172,560	(41,712)	62.09%
15 Life Insurance	46,536	3,528	3,878	(350)	21,237	23,268	(2,031)	54.36%
16 Disability Insurance	154,956	12,074	12,913	(839)	72,679	77,478	(4,799)	53.10%
17 Kentucky Unemployment	40,000	12,223	0	12,223	12,223	20,000	(7,777)	69.44%
18 Worker's Compensation	2,500,000	345,967	208,334	137,633	1,598,932	1,250,004	348,928	36.04%
19 Uniform & Work Clothing Allowance	345,000	14,748	17,000	(2,252)	263,541	248,000	15,541	23.61%
20 Other Fringes	2,500	525	209	316	2,237	1,254	983	10.52%
21 Total Fringe & Benefits	25,047,219	2,251,411	2,096,004	155,407	12,129,387	12,550,082	(420,695)	51.57%
22								
23								
24 Sick Leave	1,761,580	129,541	114,132	15,409	784,496	1,020,838	(236,342)	55.47%
25 Holiday	1,428,538	286,362	283,633	2,729	664,742	704,755	(40,013)	53.47%
26 Vacation	2,236,350	361,645	185,800	175,845	1,290,738	1,135,758	154,980	42.28%
27 Other Paid Absences	238,442	18,866	62,229	(43,363)	107,507	141,392	(33,885)	54.91%
28 Total Compensation Benefits	5,664,910	796,414	645,794	150,620	2,847,484	3,002,743	(155,259)	49.73%
29								
30 Total	30,712,129	3,047,825	2,741,798	306,027	14,976,871	15,552,825	(575,954)	51.23%
31								
32 Difference compared to Budget			306,027			(575,954)		

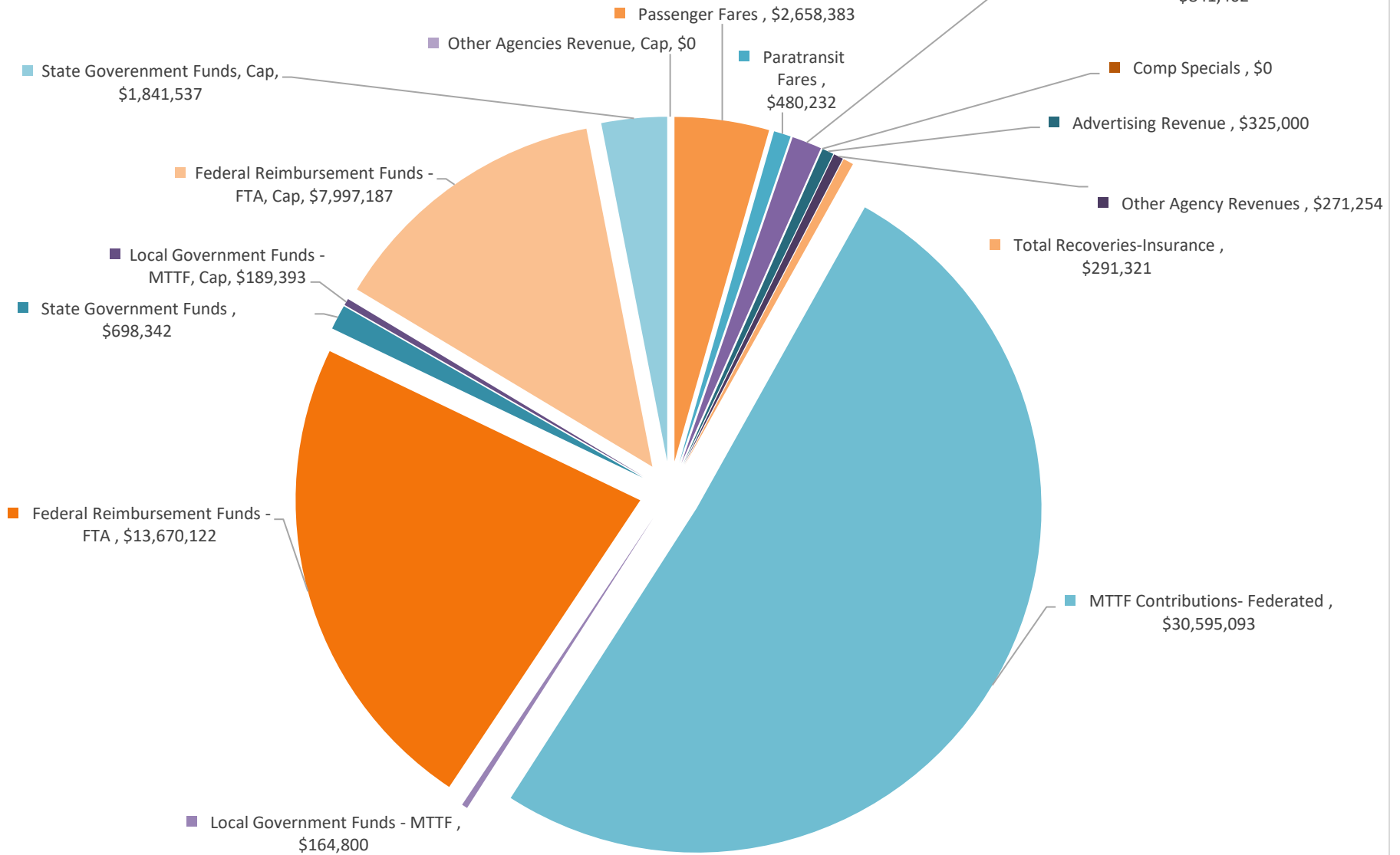


Balance Sheet

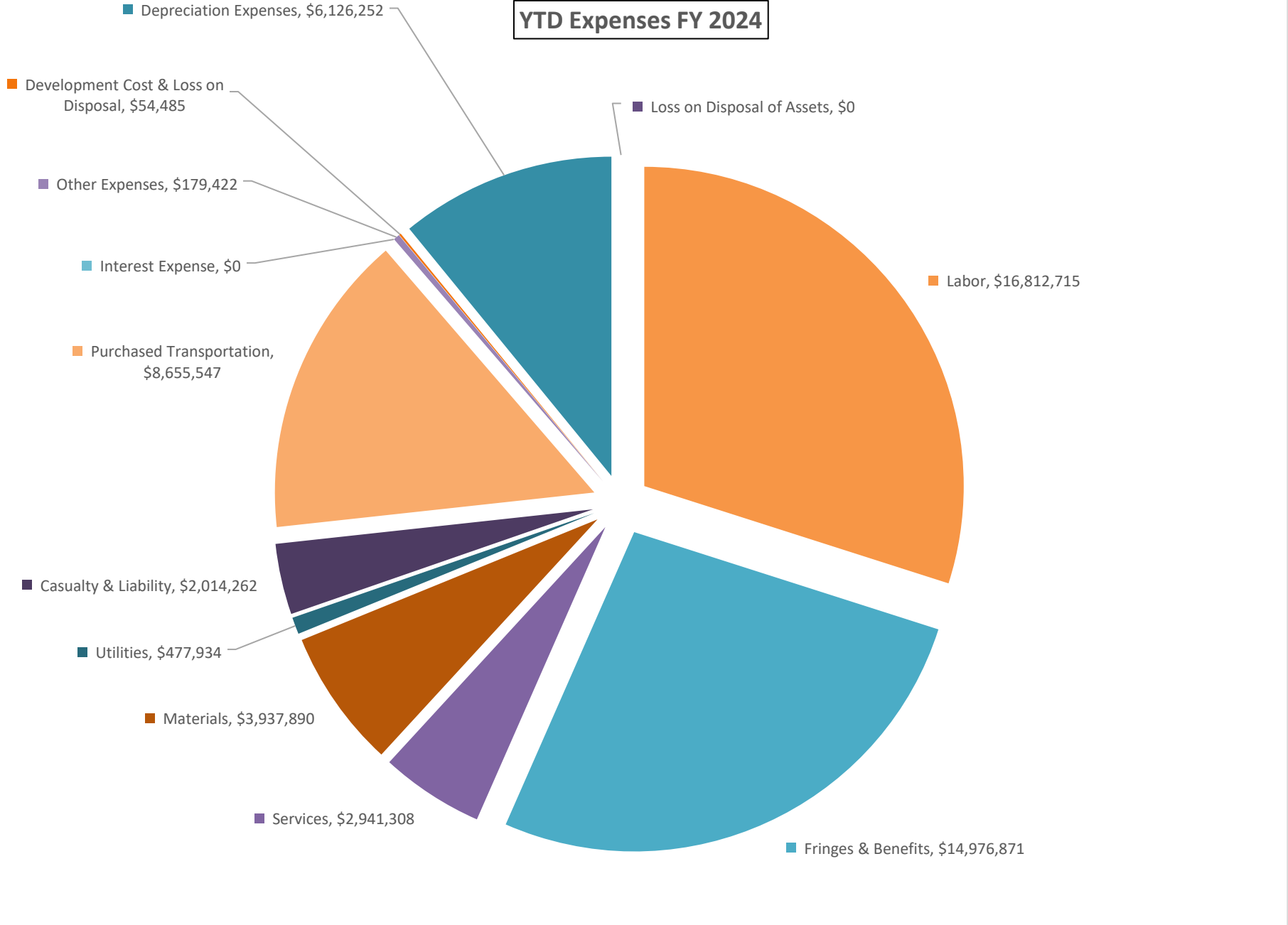
December 2023, Fiscal Year 2024

Assets	FY 24	FY 23	Liabilities, Reserves & Capital	FY 24	FY 23
Current Assets			Current Liabilities		
Cash & Cash Items	2,921,786	1,585,834	Long Term Debt	0	0
Short Term Investments	5,815,771	8,836,051	Short Term Debt	0	0
Accounts Receivable	81,969,964	92,797,385	Trade Payables	6,160,839.05	6,586,554.79
Interest Receivable	0	43	Accrued Payroll Liabilities	4,558,134.00	4,140,348.32
Due From Grant	80,000	80,000	Estimated Workmans Compensation	5,138,783.20	4,872,808.75
Materials & Supplies	2,573,447	2,089,708	Accrued Tax Liabilities	0	41,151.77
Total Current Assets	93,360,968	105,389,021	Unredeemed Tickets & Tokens	2,099,542.18	1,657,810.46
Other Assets			Reserves - Injury & Damages	1,396,100.00	1,516,300.00
Prepaid Insurance & Dues & WIP	1,263,885.99	1,365,739.64	Due To Operations	80,000.00	80,000.00
Total Other Assets	1,263,886	1,365,740	Unearned Capital Contributions	71,539,410.20	85,452,500.92
Fixed Assets			Other Current Liabilities (Health Ins.)	4,475,748.73	3,585,310.03
Land	3,773,249	3,187,624	Total Current Liabilities	95,448,557	107,932,785
Buildings	51,839,743	49,683,200	Equity		
Coaches	140,117,391	129,428,769	Retained Earnings	3,847,378	(3,840,154)
Office Equipment	11,553,184	10,565,331	Prior Year Retained Earning	78,763,717	78,980,037
Other Equipment	21,247,069	24,010,625	Total Equity	82,611,096	75,139,883
Development Costs	181,457	455,200	Total Liabilities & Equity	178,059,653	183,072,668
Vehicle Exp - Operating	1,420,405	1,420,405			
Other Equipment -Operating	185,103	189,242			
Total Fixed Assets	230,317,601	218,940,396			
Less Accumulated Depreciation					
Accumulated Depr Land	813,708	767,569			
Accumulated Depr Buildings	30,925,225	29,409,613			
Accumulated Depr Coaches	87,298,516	82,574,510			
Accumulated Depr Office Equipment	9,582,692	9,219,361			
Accumulated Depr Other Equipment	16,986,942	19,346,389			
Accumulated Depr Development Cost	54,485	151,991			
Accumulated Depr Vehicle Exp - Opr	1,064,940	1,008,813			
Accumulated Depr Other Equipment Op	156,294	144,242			
Total Depreciation	146,882,802	142,622,489			
Net Fixed Assets	83,434,799	76,317,908			
Total Assets	178,059,653	183,072,668			

YTD Revenues FY 2024



YTD Expenses FY 2024



MassTransit Trust Fund (MTTF) Revenue Deposits



Deposit to Budget Difference FY 2024

Month	FY 24 Actual Deposits	FY 24 Budget Deposits	Difference	YTD Total	Current Month	YTD
July	\$5,772,993	\$4,832,901	\$940,092	\$940,092	19.45%	
August	\$4,556,894	\$5,053,662	(\$496,768)	\$443,324	-9.83%	4.48%
September	\$6,379,852	\$5,225,029	\$1,154,823	\$1,598,147	22.10%	10.58%
October	\$5,188,606	\$3,508,717	\$1,679,889	\$3,278,036	47.88%	17.60%
November	\$4,364,470	\$4,473,572	(\$109,102)	\$3,168,934	-2.44%	13.72%
December	\$7,192,670	\$6,400,979	\$791,691	\$3,960,625	12.37%	13.43%
January		\$6,329,856	(\$6,329,856)	(\$2,369,231)	-100.00%	-6.61%
February		\$4,578,304	(\$4,578,304)	(\$6,947,535)	-100.00%	-17.20%
March		\$5,839,108	(\$5,839,108)	(\$12,786,643)	-100.00%	-27.65%
April		\$11,523,802	(\$11,523,802)	(\$24,310,445)	-100.00%	-42.08%
May		\$5,215,370	(\$5,215,370)	(\$29,525,815)	-100.00%	-46.88%
June		\$6,660,085	(\$6,660,085)	(\$36,185,900)	-100.00%	-51.96%
TOTAL	\$33,455,485	\$69,641,385				

MTTF Revenue Deposits - Actuals

**LOUISVILLE METRO REVENUE COMMISSION
TARC LICENSE FEE TRANSACTIONS**

	December 2023	December 2022	YTD FYE 2024	YTD FYE 2023	Difference Amount	Percent Change
Receipts						
Employee Withholding	\$ 4,706,851	\$ 4,367,823	\$ 28,484,964	\$ 26,836,345	\$ 1,648,619	6.14%
Individual Fees	-	26	-	364	(364)	-100.00%
Net Profit Fees	2,465,117	1,924,482	4,635,398	3,669,725	965,673	26.31%
Interest & Penalty	92,312	85,105	578,315	536,068	42,247	7.88%
Total Collections	\$ 7,264,280	\$ 6,377,436	\$ 33,698,677	\$ 31,042,502	\$ 2,656,175	8.56%
Investment Income	\$ 26,458	\$ 20,289	\$ 161,740	\$ 55,725	\$ 106,015	190.25%
Total Receipts	\$ 7,290,738	\$ 6,397,725	\$ 33,860,417	\$ 31,098,227	\$ 2,762,190	8.88%
Disbursements						
Collection Fee	\$ 98,068	\$ 86,095	\$ 454,932	\$ 419,072	\$ 35,860	8.56%
Reversal of FY22 Investment Income	\$ -	\$ -	\$ -	\$ 4,534	\$ (4,534)	
Total Disbursements	\$ 98,068	\$ 86,095	\$ 454,932	\$ 423,606	\$ 35,860	8.47%
Due Mass Transit Less Previous Payments Payable To Trust Fund	\$ 7,192,670	\$ 6,311,630	\$ 33,405,485	\$ 30,674,621	\$ 2,730,864	8.90%
			26,212,815	24,362,991	1,849,824	7.59%
			\$ 7,192,670	\$ 6,311,630	\$ 881,040	13.96%



Year to Date Summary

December 2023, Fiscal Year 2024

Actual Compared to Budget YTD

	Good	In the Red	
Total Revenues before Capital are Over/ Under by (pg. 2, line 18)		\$4,267,467	
Total Expenses are Over/ Under by (pg. 2, line 41)	\$4,267,467		
MTTF Revenue Deposits are Over /Under by (pg. 7)	\$3,960,625		
December has a favorable balance before Capital of	\$8,228,092	\$4,267,467	\$3,960,625

Actual Revenues over Expenses

Operating Revenues	\$4,867,592
Operating Expenses	\$49,995,949
Net Gain/(Loss) before MTTF	(\$45,128,356)
MTTF Approved Contributions	\$30,595,093
Net Gain/(Loss) before Subsidies	(\$14,533,263)
 Subsidies	
ARP	\$12,008,355
5307 Federal Formula dollars to be used as (CEER)	\$1,661,766
MTTF Local Share	\$164,800
State Contributions	\$698,342
Total Subsidies	\$14,533,263
 Net Gain/(Loss) before Capital	 \$0



Reimbursement Funds Only and a One Time Funding Source

	TARC Share	Actual YTD FY 2023	Actual YTD FY 2024	Remaining Balance	Budget YTD FY 2024	Actual FY 2024 vs Budget FY 2024
ARP***	\$48,293,376	\$9,596,003	\$12,008,355	\$26,689,018	\$28,695,496	(\$16,687,141)

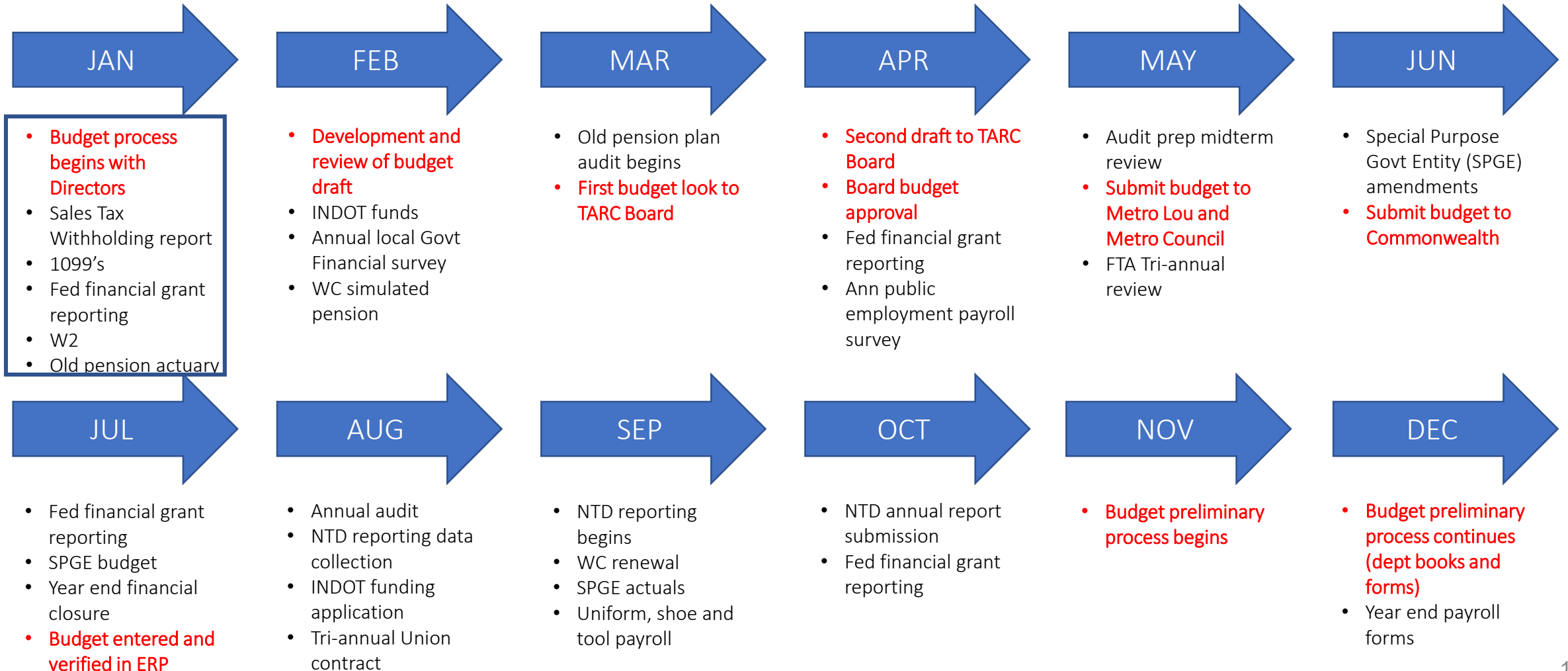
*** KY-2022-003 was approved/Executed 5/24/2022 end of FY 2022

DRAFT FY 2025 BUDGET SCHEDULE

BUDGET TIME LINE - 11/10/2023

DECEMBER 14th	INITIAL BUDGET PLANNING MEETING WITH FINANCE
DECEMBER 22nd	EMAIL FROM MATT THAT DIRECTORS HAVE ACCESS TO FILES NO LATER THAN DATE STATED
JANUARY 15th	KEY PLANS AND PROJECTS FOR FY25, DEPARTMENT ACCOMPLISHMENT IN FY24 TO MARKETING - Alex CAPITAL ITEMS TO GRANTS - Chris & Julia, Tonya ANY TRAINING AND RELATED COST TO - Nathan/Matt/Tonya MEETING COST, DUES & SUBSCRIPTIONS TO - Matt/Tonya IT NEEDS TO - Joe/Chris/Matt/Tonya
FEBRUARY 5th	DEPARTMENT DRAFT BUDGETS DUE TO FINANCE - MUST HAVE AT LEAST MET WITH FINANCE ONCE
FEBRUARY 5th	COMMUNICATIONS/MARKETING DEPT. DUE DATE FOR SUBMITTING TO FINANCE: Intro and any other budget items for the Book
FEBRUARY 9th	MEET WITH MAYOR ABOUT TARC'S FINANCIAL OUTLOOK
FEBRUARY 26st - MARCH 2nd	EXECUTIVE DIRECTOR REVIEW OF DEPT BUDGETS (Rob,Tonya, Matt and Department Head)
MARCH 11th	BY OBJECT CLASS COMPLETED FOR EXECUTIVE REVIEW & FINANCE COMMITTEE
MARCH 20th	TARC FINANCE COMMITTEE REVIEW OF BUDGET (FIRST LOOK)
MARCH 18th - 29th TBD	REVIEW WITH METRO COUNCIL AND THE MAYOR
MARCH 27th	TARC BOARD REVIEW OF BUDGET (FIRST LOOK)
APRIL 17th	TARC FINANCE COMMITTEE REVIEWS AND GIVES SUPPORT OF FINAL BUDGET
APRIL 24th	TARC BOARD APPROVES BUDGET
APRIL TBD	REVIEW WITH METRO COUNCIL AND THE MAYOR
APRIL 26th	MUST HAVE BUDGET TO METRO GOVERNMENT OMB
MAY TBD	MAYOR'S RECOMMENDED BUDGET (Around the 3rd Thursday)
JUNE TBD	BUDGET HEARINGS WITH METRO COUNCIL BEG. OF JUNE
JUNE TBD	FOLLOW UP BUDGET HEARINGS IF NECESSARY MID JUNE
JUNE TBD	APPROVAL BY METRO GOVERNMENT END OF JUNE

ANNUAL FINANCIAL CALENDAR





MEMORANDUM

To: TARC Board of Directors

From: Ozzy Gibson, Interim Executive Director

Date: February 28, 2024

Re: Resolution 2024 - 06 TRAPEZE ANNUAL SOFTWARE MAINTENANCE AND SUPPORT

The purpose of this resolution is to provide updated authority for the annual software maintenance and support agreements that TARC maintains with Trapeze for a range of transit software products. TARC has utilized Trapeze software products since 1997 to support paratransit and fixed-route operations and have upgraded and expanded their use on several occasions. The offerings and agreements over the years have included software license agreements, software maintenance agreements and/or enhancements for the following system products:

- Trapeze PASS Paratransit scheduling and reservations software
- Trapeze COM Fixed Route/Paratransit Customer feedback and management software
- Trapeze FX Fixed-Route operations management software
- Trapeze OPS On-Board operations software and equipment
- Trapeze INFO IVR Integrated Voice Response
- Trapeze INFO Agent Client Info System
- Trapeze INFO Real Time Route information

As part of our Software Maintenance, TARC recently completed the process of upgrading our Trapeze Back Office systems to version 21 in September 2023. This allows us to stay at a current, supportable version which also makes upgrading in the future easier.

The expected cost for all Trapeze Software Maintenance this year, April 1, 2024 – March 31, 2025, is not to exceed \$443,686.00, and these funds are budgeted as part of the IT Annual Software Maintenance.

This Resolution seeks approval for the Board of Directors to authorize the Interim Executive Director to enter into an agreement with Trapeze for a total not-to-exceed amount of \$443,686.00.

Please call me at 561-5100 if you have any questions. Thank you.



RESOLUTION 2024-06 TRAPEZE ANNUAL SOFTWARE MAINTENANCE AND SUPPORT

A Resolution authorizing the Interim Executive Director to enter into an additional one-year agreement with Trapeze:

WHEREAS, TARC seeks software maintenance and support on its existing Trapeze products; and,

WHEREAS, TARC received quotes from Trapeze, which were deemed fair and reasonable; and,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Transit Authority of River City that:

The Interim Executive Director is hereby authorized to enter into an additional one-year agreement with Trapeze based upon a proposed cost for a not-to-exceed amount of \$443,686.00.

ADOPTED THIS 28th DAY OF FEBRUARY 2024

Ted Smith, Chair of the TARC Board of Directors



MEMORANDUM

To: TARC Board of Directors

From: Ozzy Gibson, Interim Executive Director

Date: January 28, 2024

Re: Resolution 2024-07 Purchase of Ultra Low Sulfur Diesel (ULSD #2) from Invitation to Bid 20241867 (ITB)

On July 27, 2023, the TARC Board of Directors authorized the award of Ultra Low Sulfur Diesel (ULSD #2) fuel to James River Solution (JRS) through a competitive procurement and reverse auction at the per gallon price of \$2.6199. Subsequent to the execution of the contract and two months into the performance of such contract, JRS was not able to meet TARC's quantity and delivery demands consistently. JRS was placed on a 30-60-day improvement and remedy plan, and as of December 11, 2023, JRS failed to adhere to the expectations which resulted in the termination of the contract.

On January 9, 2024, an emergency fuel procurement was initiated through a request for quotes with the intent to supply TARC with ULSD #2 until end of February until a new solicitation could be publicized and awarded. The request was sent to all bidders and advertised in Bonfire. A total of five (5) bidders responded and Valor Oil provided the lowest price, and in turn, won the bid during this period.

On January 16, 2024, a new Invitation to Bid (ITB) 20241867 to purchase ULSD #2 for an 18-month supply was released with a bid end date of February 16, 2024. The public opening was held via zoom on February 16th and a total of six (6) vendors were deemed responsible and responsive. Valor Oil provided the lowest price for ULSD #2 fuel at a firm fixed-price per gallon price of \$2.5934.

At this time, the Board of Directors is respectfully requested to authorize the Interim Executive Director to enter into an agreement with Valor Oil for an 18-month supply of ULSD #2 at a firm fixed-price per gallon of \$2.5934.

Please call me at (502) 561-5100 if you have any questions. Thank you.



RESOLUTION 2024-07

Purchase of Ultra Low Sulfur Diesel (ULSD #2)

A Resolution authorizing the Executive Director to enter into an agreement with Valor Oil for a term of 18-months to supply ULSD #2 fuel:

WHEREAS, TARC conducted a lowest cost solicitation Invitation to Bid (ITB) 20241867 on January 19, 2024 with a public opening of bid on February 16, 2024; and,

WHEREAS, TARC received proposals from multiple vendors, with six (6) of the bids being deemed reasonable and responsive based on pricing analysis; and,

WHEREAS, after reviewing such proposals, TARC seeks to select Valor Oil due to its bid being the lowest price to supply ULSD #2 at \$2.5934 per gallon; and,

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Transit Authority of River City that:

The Interim Executive Director is hereby authorized to enter into an agreement with Valor Oil for an 18-month term based upon the firm fixed-price per gallon of \$2.5934 for ULSD #2 fuel.

ADOPTED THIS 28th DAY OF FEBRUARY 2024

Ted Smith, Chair of the Board of Directors



MEMORANDUM

To: Ted Smith, Chair of TARC Board of Directors

From: Ozzy Gibson, Interim Executive Director

Date: February 28, 2024

Re: Resolution 2024-08 COOLING COMPONENTS AND RELATED SUPPLIES (ITB 20231859)

In October 2023, the Procurement Department issued an invitation to bid (ITB) 20231859 for Cooling Components and Related Supplies. The solicitation was advertised in TARC's Bonfire online and Transit Talent. Bids were received from two (2) qualified and experienced vendors and both were deemed responsive.

The Procurement Department performed an independent cost estimate prior to receiving bids and the data is based on the last three (3) years spend. Historically our average annual spend for these types of supplies and materials are \$82,180. With previous yearly contracts, in the past we have not taken this to the Board for authorization and approval. However, we are now opting to have two (2) or more years with respect to agreements for these supplies so we must ask the Board for authorization and approval to enter into an agreement due to the threshold of Board approval.

Price increases of raw materials are apparent and inventory availability is volatile, so the Procurement Department has increased the anticipated spend to \$82,802 beginning this year with an escalation of 10% year-after-year. The Procurement Department will be performing a pricing analysis prior to the 2nd year's expiration of the contract to ensure price is within the market range.

The proposed pricing from both bidders was reviewed and compared against an Independent Cost Estimate (ICE) conducted by the Procurement Department, which found that the items were priced fair and reasonable both bidders. It is our intent to award these line item parts jointly to two (2) vendors:

- Muncie
- Kirk's

At this time, we respectfully request the Board of Directors to authorize the Interim Executive Director to enter into an agreement with an initial term of two (2) years in the amount of \$173,884 with an option of three (3) one-year terms in the amount of \$327,953 over those three additional years. The five (5) year total for this agreement shall not exceed amount is \$501,838.

Please call me at 561-5100 if you have any questions. Thank you.



RESOLUTION 24-08 COOLING COMPONENTS AND RELATED SUPPLIES

A Resolution authorizing the Interim Executive Director to enter into an agreement for an Initial Term of two (2) years with an Option of three (3) additional one-year terms for cooling components and related supplies:

WHEREAS, a competitive solicitation, Invitation to Bid (ITB) 20231859 was issued on October 18, 2023 for such supplies; and

WHEREAS, TARC seeks a multi-vendor award to provide cooling components and related supplies; and

WHEREAS, TARC received two proposals to its ITB, which TARC deemed responsive and responsible, and TARC believes a multi-vendor award to Muncie and Kirk's is in its best interest; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Transit Authority of River City that:

The Interim Executive Director is hereby authorized to enter into agreement for an Initial Term of two (2) years with an Option of three (3) additional one-year terms with Muncie and Kirk's for a total not-to-exceed amount of \$501,838.

ADOPTED THIS 28th DAY OF February 2024

Ted Smith, Chair of the Board of Directors

PROJECTED PROCUREMENT PLAN PRIORITY FOR FY 2024

JAN 2024	FEB 2024	MAR 2024	APR 2024	MAY 2024	JUN 2024
	DIESEL FUEL	ROLLING STOCK - PURCHASE PARATRANSIT CUTAWAYS	ROLLING STOCK PRE & POST AUDIT AND PRODUCTION LINE INSPECTION SERVICES - RFP	FUEL ISLANDS REPAIR AND MAINTENANCE SERVICES	BUS WASH UPDATE (REPAIR AND MAINTENANCE)
	COOLING COMPONENTS	WHEEL CHAIR LIFTS	FACILITY-WIDE WATER DISPENSING SYSTEM - RFP	EXTRA POLICE SERVICES - RFP	FACILITY-WIDE LIGHTING UPGRADE (REPAIR AND MAINTENANCE)
			ELEVATOR REPAIR AND MAINTENANCE SERVICES	TECHNOLOGY PROFESSIONAL CONSULTING SERVICES - RFP	PAINT BOOTH UPGRADE (REPAIR AND MAINTENANCE)

JUL 2024	AUG 2024	SEP 2024	OCT 2024	NOV 2024	DEC 2024
MAINTENANCE GARAGE FLOOR REPAIRS	CARD ACCESS AND SECURITY IMPROVEMENT PROJECTS - RFP	BENEFITS BROKER CONSULTING SERVICES - RFP	ELECTRIC BUS ELECTRIFICATION INFRASTRUCTURE	NEW ERP SYSTEM - RFP	PARATRANSIT OPERATIONS AND MANAGEMENT (O&M) SERVICES - RFP
ON-BOARD BUS VIDEO SURVEILLANCE CAMERA SYSTEM MANAGEMENT, SUPPORT AND MAINTENANCE	GUARD SHACK RENOVATIONS (29TH STREET AND 11TH STREET)	COMPUTER HARDWARE DESK AND LAPTOPS AND PERIPHERALS	HEAVY-DUTY 40FT CLEAN DIESEL BUS - RFP	BUS SHELTER DESIGN, INSTALLATION AND MAINTENANCE - RFP	
LEARNING MANAGEMENT SYSTEM - RFP	MS OPERATING SYSTEM SOFTWARE LICENSING AND SUPPORT	GENFARE/FAREBOX REPAIR, SUPPORT AND MAINTENANCE - SOLE SOURCE	BUS MOBILE LIFTS UPGRADE (REPAIR AND MAINTENANCE)	FACILITY-WIDE LIGHTING UPGRADE (REPAIR AND MAINTENANCE)	
PERIMETER FENCING AND GATE REPAIR AND MAINTENANCE					