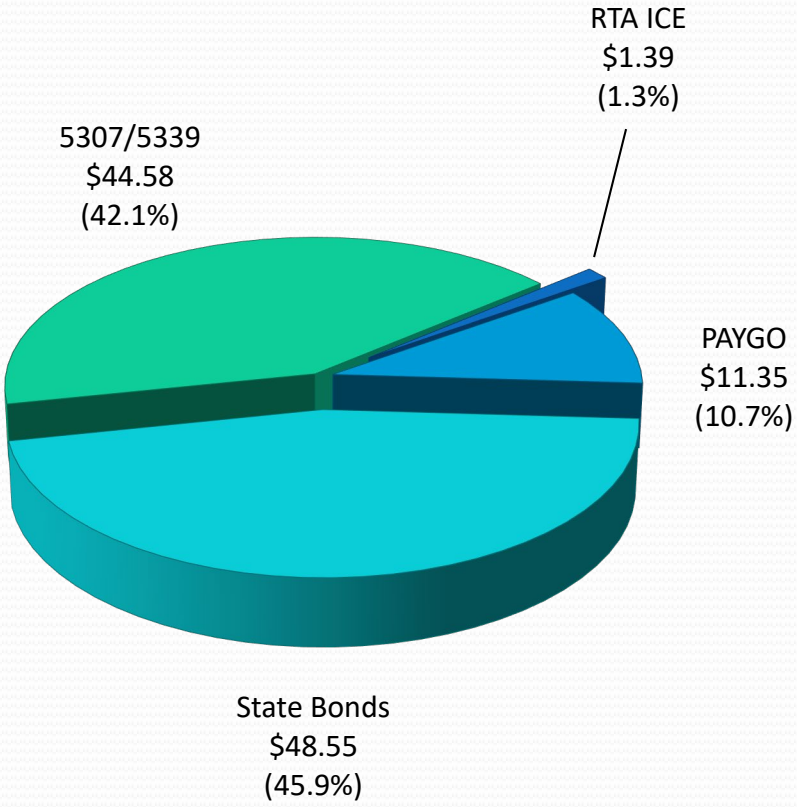
# 2021 Capital Program

CMAP Transportation Committee
Dec. 11, 2020

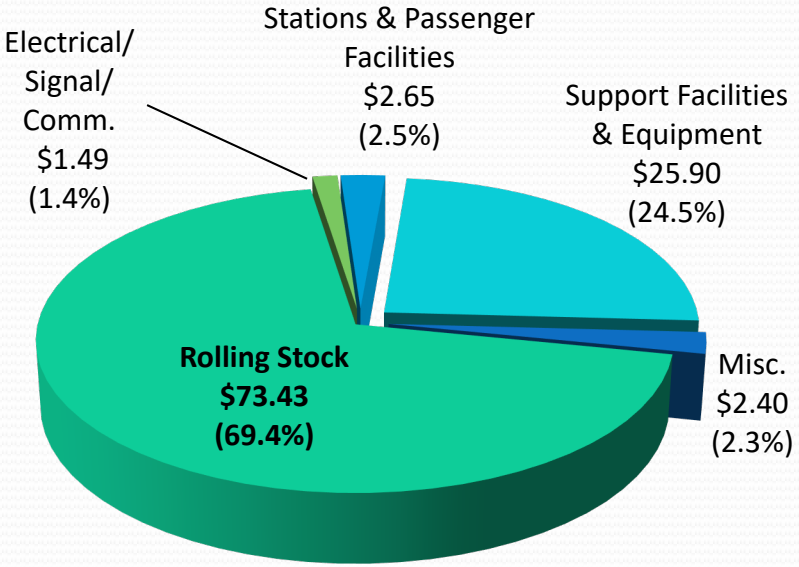
# 2021 Capital Program–Suburban Service Sources (Millions)

| | |
|---|---|
| Federal 5307/5339 | $ 44.58 |
| State Bonds | $ 48.55 |
| State PAYGO | $ 11.35 |
| RTA ICE | $ 1.39 |
| **Total** | **$105.87** |



# 2021 Capital Program–Suburban Service Uses (Millions)

| | |
|---|---|
| Rolling Stock | $ 73.43 |
| Electrical/Signal/Comm. | $ 1.49 |
| Support Facilities & Equipment | $ 25.90 |
| Stations & Passenger Facilities | $ 2.65 |
| Misc. | $ 2.40 |
| **Total** | **$105.87** |



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# 2021 Capital Program–Suburban Service (Millions)

| Asset Category | Source of Funding | Budget (Millions) |
|---|---|---|
| **Rolling Stock** | | |
| 115 Fixed Route CNG Buses | 5307/State Bonds | $63.25 |
| 28 Paratransit Vehicles | 5339 | $ 1.98 |
| 8 Community/On Demand Vehicles | 5307 | $ 0.60 |
| Engine/Transmission Retrofits & Associated Capital | 5307 | $ 7.60 |
| **Support Facilities and Equipment** | | |
| Computer Systems, Hardware/Software | PAYGO | $ 1.10 |
| Farebox System Replacement | PAYGO | $ 6.00 |
| Support Equipment/Non-Revenue Vehicles | PAYGO | $ 0.50 |
| Northwest Division Wheeling Garage | State Bonds | $10.00 |
| I-55 Plainfield Garage | State Bonds | $ 8.30 |
| **Stations and Passenger Facilities** | | |
| Improve Facilities | PAYGO | $ 0.12 |
| Shelters, Bus Tracker | PAYGO | $ 1.93 |
| Pulse Dempster Line Easements | PAYGO | $ 0.60 |
| **Electrical/Signal/Communications** | | |
| Intelligent Bus System | PAYGO | $ 0.10 |
| Transit Signal Priority | RTA ICE | $ 1.39 |
| **Miscellaneous** | | |
| Vision Plan Implementation Study | 5307 | $ 1.00 |
| Transit Asset Management | 5307 | $ 0.40 |
| Project Management | PAYGO | $ 1.00 |
| **TOTAL PROGRAM** | | **$105.87** |

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# 2021 Capital Program–Suburban Service (Millions)

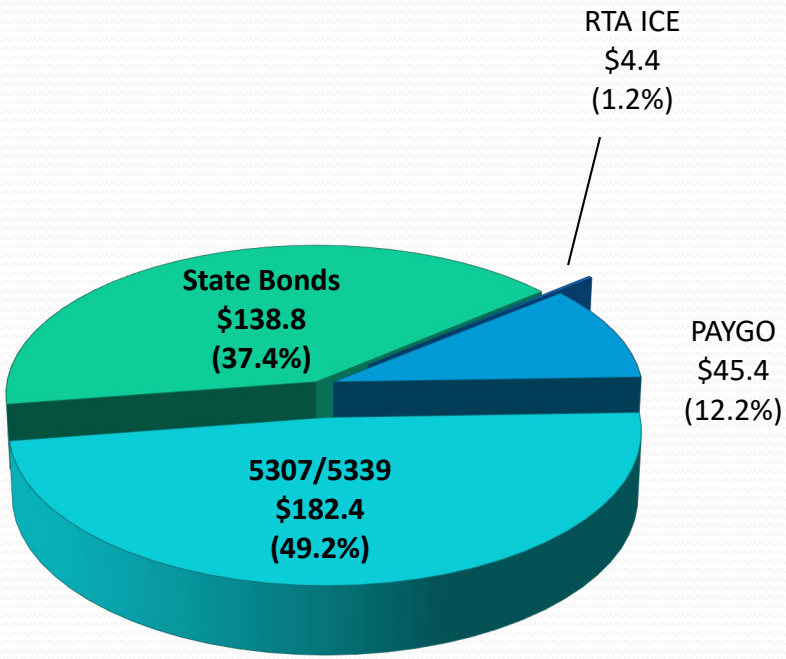
| Asset Category | Source of Funding | Budget (Millions) |
|---|---|---|
| **Rolling Stock** | | |
| 115 Fixed Route CNG Buses | 5307/State Bonds | $63.25 |
| 28 Paratransit Vehicles | 5339 | $ 1.98 |
| 8 Community/On Demand Vehicles | 5307 | $ 0.60 |
| Engine/Transmission Retrofits & Associated Capital | 5307 | $ 7.60 |
| **Support Facilities and Equipment** | | |
| Computer Systems, Hardware/Software | PAYGO | $ 1.10 |
| Farebox System Replacement | PAYGO | $ 6.00 |
| Support Equipment/Non-Revenue Vehicles | PAYGO | $ 0.50 |
| Northwest Division Wheeling Garage | State Bonds | $10.00 |
| I-55 Plainfield Garage | State Bonds | $ 8.30 |
| **Stations and Passenger Facilities** | | |
| Improve Facilities | PAYGO | $ 0.12 |
| Shelters, Bus Tracker | PAYGO | $ 1.93 |
| Pulse Dempster Line Easements | PAYGO | $ 0.60 |
| **Electrical/Signal/Communications** | | |
| Intelligent Bus System | PAYGO | $ 0.10 |
| Transit Signal Priority | RTA ICE | $ 1.39 |
| **Miscellaneous** | | |
| Vision Plan Implementation Study | 5307 | $ 1.00 |
| Transit Asset Management | 5307 | $ 0.40 |
| Project Management | PAYGO | $ 1.00 |
| **TOTAL PROGRAM** | | **$105.87** |

# *Driving* **Innovation**

The Pace Strategic Vision Plan

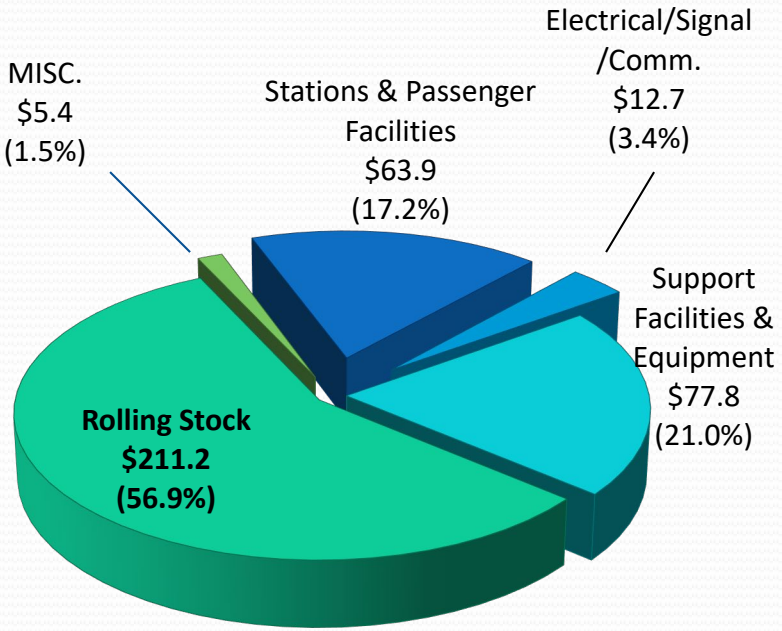
# 2021-24 Capital Program–Suburban Service Sources (Millions)

| | |
|---|---|
| Federal 5307/5339 | $182.4 |
| State Bonds | $138.8 |
| State PAYGO | $ 45.4 |
| RTA ICE | $ 4.4 |
| **Total** | **$371.0** |



# 2021-24 Capital Program–Suburban Service (Millions)

| | |
|---|---|
| Rolling Stock | $211.2 |
| • 224 Fixed Route Buses | |
| • 298 Paratransit Vehicles | |
| • 89 Community Vehicles | |
| • 164 Vanpool Vehicles | |
| • Engine/Trans. Retrofits & Assoc. Capital | |
| Support Facilities & Equipment | $77.8 |
| • Improve Garages | |
| • Computer Systems, Furniture/Equipment | |
| • Farebox System Replacement | |
| • Northwest Division Wheeling Garage | |
| • I-55 Plainfield Garage | |
| • North Shore, Southwest Div. Expansions | |
| Stations & Passenger Facilities | $ 63.9 |
| • Improve Facilities | |
| • Bus Stop Shelters/Signs | |
| • Pulse Dempster Line Easements | |
| • I-55 & I-294 Stations & Park-n-Rides | |
| Electrical/Signal/Communications | $ 12.7 |
| • Intelligent Bus System | |
| • Transit Signal Priority | |
| Miscellaneous | $ 5.4 |
| **Total Program** | **$371.0** |



# 2021-24 Capital Program–Regional ADA Paratransit

- **Technology Upgrades**
  - **Trapeze Scheduling Software**
  - **TripCheck**
  - **Notifications**
  - **Ventra Integration**

$15.8 Million

- **Transfer Locations**
  - **Schaumburg**
  - **Calumet City**

# Thank You