Table # _____

Capital Budget Avaialable: $100,000,000

Additional Oprating Budget Available: $2,000,000

Priority Rank (1Hi - 5Lo)	Project #	Project Description	Project Score (0-2000)	Asset Group	Qty	Useful Life (Yrs)	Capital Cost	Lifecycle Cost	Change in Operational Cost (Per Year)	Additional Revenue Creation (Per Year)
0	TAM-1	Replace Rail Fleet 50 with New Vehicles	1914	RF - 50	20	30	80,000,000	360,000,000	(300,000)	0
	TAM-2	Purchase New IT Hyper Convergence Arrays to Replace Current Server/Switch for Primary Data Storage Site	1842	IT - S1	4	5	960,000	100,000	8,000	0
	TAM-3	Full Overhaul of Current Fixed Route Fleet B - Diesel Buses	1652	FR - B	20	7	4,000,000	4,900,000	(60,000)	0
	TAM-4	Purchase New CNG Buses to Replace Part of Fixed Route Fleet B	1482	FR - B	20	12	12,800,000	4,800,000	(100,000)	0
	TAM-5	BRT SW Project - Purchase New CNG Buses for Route	1052	BRT - E	15	12	9,600,000	6,300,000	525,000	200,000
	TAM-6	BRT SW Project - New Stops and Associated Amenities for Route	1052	BRT - E	8	10	144,000	800,000	80,000	0
	TAM-7	BRT SW Project - Infrastructure Associated with Routes including Signal Prioritization	1052	BRT - E	1	15	5,000,000	750,000	50,000	0
	TAM-8	Purchase 6 New Autonomous Vehicles for new Route	987	N/A	20	5	7,000,000	5,000,000	1,000,000	150,000
	TAM-9	Purchase New IT Hyper Convergence Arrays to Replace Current Server/Switch for Secondary Data Storage Site	762	IT - S2	4	5	960,000	100,000	8,000	0
	TAM-10	City Beautification Project - Replacing Trash Cans Throughout the Constituency	452	CTY	2000	10	1,200,000	20,000,000	1,000,000	0