## ATTACHMENT A: CAPITAL IMPROVEMENT PLAN (CIP) PROJECT LIST

FY2016-FY2020,	Adopted 9/16/2015
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Priority 1 – 3 1= highest															
PROJECTS		FY2016			FY2017			FY2018			FY2019			FY2020	
	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj S	Local \$	Fed \$
MAINTAIN KETCH SHOP															
Interior Upgrades	\$3,000				\$10,000	\$15,000				\$5,000	\$5,000	\$0			
Building security	\$2,000	\$2,000	\$0												
Doors & Windows	\$2,500	\$2,500	\$0	\$7,500	\$7,500	\$0									
Boiler and Heaters	\$3,000	\$3,000	\$0	\$15,000	\$3,000	\$12,000									
Vehicle Hoist							\$5,000	\$5,000	\$0						
NEW FACILITIES															
Downtown Ketchum															
transportation hub	\$15,000	\$15,000		\$550,000	\$150,000	\$400,000									
South Facility-design/construct	\$1,048,000	\$481,000	\$567,000												
South Facility-move in costs	\$5,000	\$5,000	\$0												
PASSENGER SHELTERS & SIGNAG	E														
New shelters, stop amenities	\$5,000	\$5,000		\$37,500	\$7,500	\$30,000	\$10,000	\$2,000	\$8,000	\$10,000	\$2,000	\$8,000			
Repair, replace, upgrade signa	ge \$5,000	\$5,000		\$37,500	\$7,500	\$30,000									
ADA improvements							\$15,000	\$4,000	\$11,000						
CAPITAL EQUIPMENT															
Bus washer systems	\$24,000	\$24,000	\$0												
Machinery for shop	\$5,000	\$5,000	\$0	\$10,000	\$10,000	\$0				\$4,000	\$4,000	\$0	\$10,000	\$10,000	\$0
TECHNOLOGY															
Stop annunciators							\$65,000	\$13,000	\$52,000						
Electronic fare boxes				\$90,000	\$18,000	\$72,000									

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PROJECTS	FY2016			FY2017			FY2018			FY2019			FY2020		
	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj 🤄	Local \$	Fed \$
Automotic possenger counters							¢65.000	ć12.000	¢52.000						
Automatic passenger counters							\$65,000	\$13,000	\$52,000						
Bike share program				\$2,500	\$2,500	\$0				\$2,500	\$2,500	\$0			
Develop an app for real time bus															
info	\$10,000	\$10,000	\$0										\$5,000	\$1,000	\$4,00
	\$10,000	\$10,000	, JO										\$3,000	71,000	\$4,00
New two radio system	\$5,000	\$5,000	\$0	\$20,000	\$4,000	\$16,000									
/EHICLES															
Vans	\$107,500	\$21,500	\$86,000	\$35,000	\$25,000	\$10,000									
	40	4											4	4	4
Refurbish existing buses	\$81,000	\$16,000	\$65,000	<b>6400 000</b>	420.000	600.000	<b>465.000</b>	Ć45.000	ć=0.000	<b>400 000</b>	45000	75000	\$50,000	\$10,000	\$40,000
Small Bus (Sprinter)				\$100,000	\$20,000					\$90,000	15000	75000		ć 4 4 000	¢476.00
Mid-duty Bus (IC)				\$180,000	\$30,000	\$150,000	\$220,000	\$44,000	\$176,000				\$220,000	\$44,000	\$176,00
Large Bus (Gillig)	\$405,000	\$93,000	\$312,000	\$410,000	\$82,000	\$328,000				\$360,000	\$72,000	\$288,000	\$360,000	\$72,000	\$288,000
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			Fed \$	Total Proj \$				•				Fed \$	Total Proj S		Fed \$
TOTALS			\$1,030,000	\$1,520,000	\$377,000	\$1,143,000	\$445,000	\$96,000	\$349,000	\$471,500	\$100,500	\$371,000	\$645,000	\$137,000	\$508,00
	reserves	\$466,100													
	in fund	Ć45 500													
	budgets	\$15,500 \$84,000													
	SV	\$39,750													
	SVC	\$39,730													
	Н	\$10,200													
	Bell	\$300													
	BC	\$18,150													
	Revenue	7 - 5, 1 5 0													
	(vanpool														
	fares)	\$35,000													
		\$696,000													
Federal funding is dependent on	successful gra	nts and no r	escissions ; Local	Funding is see	cure for FY2	016 but only e	estimated beyo	nd FY16							