

ATTACHMENT A: CAPITAL IMPROVEMENT PLAN (CIP) PROJECT LIST

FY2016-FY2020, Adopted 9/16/2015

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 \$
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	\$4,000
New two radio system	\$5,000	\$5,000	\$0	\$20,000	\$4,000	\$16,000									
VEHICLES															
Vans	\$107,500	\$21,500	\$86,000	\$35,000	\$25,000	\$10,000									
Refurbish existing buses	\$81,000	\$16,000	\$65,000										\$50,000	\$10,000	\$40,000
Small Bus (Sprinter)				\$100,000	\$20,000	\$80,000	\$65,000	\$15,000	\$50,000	\$90,000	15000	75000			
Mid-duty Bus (IC)				\$180,000	\$30,000	\$150,000	\$220,000	\$44,000	\$176,000				\$220,000	\$44,000	\$176,000
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
	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$	Total Proj \$	Local \$	Fed \$
TOTALS	\$1,726,000	\$696,000	\$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	\$508,000
	reserves	\$466,100													
	in fund budgets	\$15,500													
	K	\$84,000													
	SV	\$39,750													
	SVC	\$27,000													
	H	\$10,200													
	Bell	\$300													
	BC	\$18,150													
	Revenue (vanpool fares)	\$35,000													
		\$696,000													
Federal funding is dependent on successful grants and no rescissions ; Local Funding is secure for FY2016 but only estimated beyond FY16															