



**Capital Improvement Program  
FY2014 thru FY2018  
Project Request Form**

**Project Title:** TRANSIT BUSES  
**Project Priority:** Priority 2  
**Project Code:** trans1      **Project Type:** ADDITION & REPLACEMENT      **Start Date (FYE):** ONGOING  
**Department:** 812081      **Status:** Active      **Completion Date (FYE):** ONGOING

**Description:**

Replace transit buses and para transit vans.  
 FY 2014 2 expansion 35' transit buses  
 FY2015 Replace 2 35' transit  
 FY2016 replace 4 35' transit buses 2 para transit buses  
 FY2017 1 para transit 2 expansion 35' transit  
 FY2018 3 replacement 35' buses

**Justifications:**

- Mandated
- Remove hazards
- Maintains service
- Increase efficiency
- Increase revenues
- Improves service
- New service
- Convenience
- Other

**Explanation:**

Para transit buses to be replaced have life of 3 years or 125,000 miles.  
 Transit buses to be replaced have life of 12 years or 500,000 miles.

**Alternative:**

Cut service. Try to keep old buses running, maintenance cost will continue to rise. Level of service will drop and number of road calls will continue to rise.

Expenditures:	Prior	2014	2015	2016	2017	2018	Future	Total
Planning								
Land								
Construction								
Equipment	\$850,000	\$850,000	\$850,000	\$2,000,000	\$1,000,000	\$1,500,000		\$7,050,000
Other Expenses								
<b>Total</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>		<b>\$7,050,000</b>
Funding Sources:	Prior	2014	2015	2016	2017	2018	Future	Total
General Revenue								
Enterprise Revenue	\$85,000	\$85,000	\$85,000	\$200,000	\$100,000	\$150,000		\$705,000
Bond Proceeds								
Grants	\$765,000	\$765,000	\$765,000	\$1,800,000	\$900,000	\$1,350,000		\$6,345,000
Capital Project Fund								
Other Revenue								
<b>Total</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>		<b>\$7,050,000</b>
Operating Impacts:	Prior	2014	2015	2016	2017	2018	Future	Total
Personnel								
Operating								
Capital								
Offsets								
<b>Total</b>								