Greater Portland Transit District: 2019-2023 Capital Improvement Program (CIP)

	PROJECT NAME-DESCRIPTION IP Local Share + Annual Debt Service on Fleet Purchases vice (principal + interest) - includes Breez buses	FUNDING SOURCES Local Share (Metro) Local Share (Other)	2018 282,682 151,082 131,600 9,000	2019 406,882 240,882 166,000 9,000	2020 532,834 298,609	2021 478,372 338,372	2022 445,898 305,898	2023 339,432 299,432 40,000	5-Five Year Program 2,203,418 1,483,193 720,225 9,000
TOTAL	CIP	Federal Grant (5307) Federal Grant (5339) Federal Grant (STP) State Locally Issued Bond TOTAL INVESTMENT	5,393,961 	3,561,688 1,145,000 - - - 468,105 5,349,793	3,943,871 - - 1,500,000 693,958 6,372,054	560,000	560,000	160,000 - - - - - 200,000	8,785,559 1,145,000 - 1,500,000 1,162,063 13,321,847
1	Metro Facility This category previously supported repairs of facility major components and systems. Following the completion of minor facility renovations (2017) and overhead door replacements (2018), there are no anticipated major facility improvements. This category is now contemplates moving toward an expanded or new Metro facility following appropriate study. The proposed 2019 project is a planning project to conduct a feasibility study for either an expanded or new facility.	Local Share Local Share (Other) Federal Grant (5307) Federal Grant (5339) Federal Grant (STP) State Locally Issued Bond Project Total		15,000 - 60,000 - - - - 75,000				- - - - -	15,000 - 60,000 - - - 75,000
2	Fleet Major Components This category previously supported purchases and/or repairs of Metro's bus fleet. Programmed Federal funding for 2018-2022 proposed to be reallocated to "Preventive Maintenance" which allows Metro to more easily access funding and helps reduce local contributions more directly. The project noted for 2018 represents the estimated funding need to complete a repaint of the five (5) 2014 buses following development of a new paint scheme.	Local Share Local Share (Other) Federal Grant (5307) Federal Grant (5339) Federal Grant (STP) State Locally Issued Bond Project Total	8,000 - 32,000 - - - - - 40,000					- - - - - -	- - - - - -
3	Internal ITS The 2017 project was used to procure and will install an updated financial and human resources management software system. The proposed 2018 funding is to implement inventory managemet and payroll timekeeping modules. Pending Board approval of this project, Metro staff must seek and win the federal portion through the PACTS process.	Local Share Local Share (Other) Federal Grant (5307) Federal Grant (5339) Federal Grant (STP) State Locally Issued Bond Project Total						- - - - - -	- - - - - -

#	PROJECT NAME-DESCRIPTION	FUNDING SOURCES	2018	2019	2020	2021	2022	2023	5-Five Year Program
4	Safaty-Security	Level Chara	10.500		10.000				10.000
4	Safety-Security The proposed 2018 project utilizes previously awarded federal funding for facility and bus system security. Metro plans to hire third party support to complete required security plans develop recommendations for high priority facility improvements. Funding proposed in 2020-2021 would complete facility security improvements.	Local Share	10,600	-	10,000	-	-	-	10,000
		Local Share (Other)	-	-	-	-	-	-	40.000
		Federal Grant (5307)	-	-	40,000	-	-	-	40,000
		Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	10,600	-	50,000	-	-	-	50,000
5	Bus Purchases (Replacement)	Local Share			_	_	_	_	_
3	Purchase new buses to replace existing buses that have exceeded their useful		-	-	-	-	-	-	-
	life.This project includes the replacement of the thirteen (13) 35 foot 2005 Gillig CNG buses over the course of 2019-2020 with. Six (6) buses will be replaced in 2019 and seven (7) will be replaced in 2020. All replacement buses will be 40' diesel New Flyers using Metro's existing contract with New Flyer. Two (2) of the four (4) 2004 Gillig Diesel buses will be replaced in 2020 with with New Flyers.		4 072 064			-	-		
		Federal Grant (5307)	4,873,961	2,851,688	3,343,871				6,195,55
		Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	- 050 444	460.405		-	-	-	4 4 6 2 0 6
		Locally Issued Bond	860,111	468,105	693,958	-	-	-	1,162,06
		Project Total	5,734,072	3,319,793	4,037,829	-	-	-	7,357,62
6	Battery Electric Buses Project	Local Share		_	84,225	-	-	_	84,22
	Metro secured \$1,145,000 from FTA's Low-No Emmission Grant Program to purchase two (2) electirc buses with supporting charging infrastructure. These two (2) buses will replace two (2) of the four (4) 2004 Gillig Diesel buses in 2020. The state of Maine has committed up to \$1.5 million to support Metro's share of this mult-agency project.	Local Share (Other)	-	-	-	_	_	_	-
		Federal Grant (5307)	_	_	_	_	_	_	_
		Federal Grant (5339)	-	1,145,000	_	_	_	_	1,145,00
		Federal Grant (STP)	-	-	_	-	-	-	-
		State	-	-	1,500,000	-	-	-	1,500,000
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	-	1,145,000	1,584,225	-	-	-	2,729,22
7	Bus Purchases (Expansion) Purchase expansion buses necessary to provide expanded service.	Local Share	-	-	-	-	-	_	-
		Local Share (Other)	-	-	-	-	-	-	-
		Federal Grant (5307)	-	-	-	-	-	_	-
		Federal Grant (5339)	-	-	-	-	-	_	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	_	-
		Project Total	-	-	-	-	-	-	-
8	Regional Sign-Shelter Project This is the Regional Sign and Shelter Project that is provided funding for procurement and installation of 29 bus shelters and various bus stop improvements. An additional \$108k in federal funding was acquired in 2016-17 which requires \$27k in local match. In 2017, South Portland pulled out of the project freeing up \$191,200 in federal funding. Subject to a PACTS allocation process, Metro proposes to utilize this funding to support systemwide bus stop improvements including in support of the Transit West project.	Local Share	32,000	-	-	-	-	-	-
		Local Share (Other)	-	-	-	-	-	-	-
		Federal Grant (5307)	128,000	-	-	-	-	-	-
		Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	160,000	-	-	-	-	-	-

#	PROJECT NAME-DESCRIPTION	FUNDING SOURCES	2018	2019	2020	2021	2022	2023	5-Five Year Program
9	Bus Stop Improvement Project	Local Share (Metro)	32,000	10,000	40,000	40,000	40,000	40,000	170,000
	Proposed 2019-2022 funding advances a new project focused on improving overall conditions at bus stops system wide. This includes develop a comprehensive set of standards governing bus stop facilities, equipment and amenities at all Metro's 500-600 bus stops. Funding proposed in 2019 would be used to complete a study and develop standards and approaches. Subsequent funding would move into design-engineering and installations.	Local Share (Other)	-	-	-	-	-	-	-
		Federal Grant (5307)	128,000	50,000	160,000	160,000	160,000	160,000	690,00
		Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	160,000	60,000	200,000	200,000	200,000	200,000	860,00
10	Transit Stop Access Project	Local Share (Metro)	21,000	21,000	100,000	100,000	100,000	_	321,00
	This is a regional project that will make targeted ADA, pedestrian and bicycle		9,000	9,000	-	-	-	-	9,00
	improvements at/near Metro's bus stops and potentially build 1-3 min-hubs.	Federal Grant (5307)	120,000	120,000	400,000	400,000	400,000	-	1,320,00
	The project will be coordinated with applicable cities/towns as necessary.	Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	150,000	150,000	500,000	500,000	500,000	-	1,650,00
11	Electronic Messaging Signs	Local Share	_		_		_	_	
11	Following the deployment of the AVL system, this project will install electronic messaging signs that provide real-time bus arrival information at high volume transit centers/bus shelters. This is a regional project with Metro as lead agency.	Local Share (Other)	-	-	-	-	-	-	
		Federal Grant (5307)		_		_	-	-	
		Federal Grant (5339)	-	_	_	_	-	_	_
		Federal Grant (STP)	-	-	-	-	-	-	_
		State	-	-	-	-	-	-	-
		Locally Issued Bond	-	-	-	-	-	-	-
		Project Total	-	-	-	-	-	-	-
									-
12	Electronic Fare Collection System	Local Share		120,000	-	-	-	-	120,00
	This project will replace Metro's aging fare collection system with an electronic fare collection system. The new system will support payments using smart cards and mobile apps while maintaining options for payning cash. The anticpated strategy involves layering smart fare payment system onto traditional cash based fareboxes.	Local Share (Other)		-	-	-	-	-	-
		Federal Grant (5307)	-	480,000	-	-	-	-	480,00
		Federal Grant (5339)	-	-	-	-	-	-	-
		Federal Grant (STP)	-	-	-	-	-	-	-
		State Locally Issued Bond	-	-	-	-	-	-	
		Project Total	-	600,000	-		-	-	600,00
13	Support Fleet This project will purchase one (1) replacement service truck at an estimated cost of \$80,000 as well as two (2) support cars (\$60,000) to be used for bus operator transport between Metro HQ and driver shift change points and administrative use.	Local Share	28,000	-	-	-	_	_	_
		Local Share (Other)	20,000	_	_	_		_	
		Federal Grant (5307)	112,000	_	_	_	_	_	_
		Federal Grant (5339)	-	_	_	_	_	_	_
		Federal Grant (STP)		-	-	-	-	-	
		State	-	-	-	-	-	-	-
		-							
		Locally Issued Bond		-	-	-	-	-	-