



## Cape Fear Public Transportation Authority

### Capital Improvement Program 2016 - 2021

Fiscal Year	Project	Quantity	Total Cost	FTA	City of Wilmington	New Hanover Co.	UNCW	NCDOT	Wave
2016 - 17	LTV	4	\$ 492,091	\$ 393,673	\$ -	\$ -	\$ 49,209	\$ 49,209	\$ -
	SRV	1	\$ 18,000	\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ 3,600
	WMMTC	1	\$ 1,500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
2017 -18	HHD Bus	4	\$ 1,860,000	\$ 1,488,000	\$ 186,000	\$ -	\$ -	\$ 186,000	\$ -
	LTV	4	\$ 492,091	\$ 393,673	\$ -	\$ -	\$ 49,209	\$ 49,209	\$ -
	WMMTC	0	\$ 1,500,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
2018 - 19	HHD Bus	3	\$ 1,395,000	\$ 1,116,000	\$ 93,000	\$ 46,500	\$ -	\$ 139,500	\$ -
	LTV	1	\$ 123,023	\$ 98,418	\$ -	\$ -	\$ 12,302	\$ 12,302	\$ -
	PT LTV	2	\$ 110,000	\$ 88,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -
2019 - 20	HHD Bus	3	\$ 1,395,000	\$ 1,116,000	\$ 46,500	\$ -	\$ 93,000	\$ 139,500	\$ -
	LTV	1	\$ 123,023	\$ 98,418	\$ -	\$ -	\$ 12,302	\$ 12,302	\$ -
	PT LTV	2	\$ 110,000	\$ 88,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -
2020 - 21	LTV	1	\$ 123,023	\$ 98,418	\$ -	\$ -	\$ 12,302	\$ 12,302	\$ -
	Trolley	2	\$ 600,000	\$ 480,000	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -
	PT LTV	2	\$ 110,000	\$ 88,000	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ -
<b>Total</b>			<b>\$ 9,951,251</b>	<b>\$ 7,961,001</b>	<b>\$ 385,500</b>	<b>\$ 79,500</b>	<b>\$ 228,325</b>	<b>\$ 693,325</b>	<b>\$ 603,600</b>

NCDOT funding is anticipated but allocated on a fiscal year basis after an approved FTA grant. Identified funding is required prior to issuance of a PO

Wave has a five year contract for Heavy Heavy Duty (HHD) buses at a base cost of \$ 453,877 for 2015 and 2016. Rates for 2017 - 2020 are based on a PPI escalator.

Light Transit Vehicles (LTV's) are ordered from NCPOC contract

No trolley contract is currently available to the Authority and cost is estimated

Paratransit (PT) LTV's local match is paid by NHC DSS through cost per mile allocation

