

Appendix D – Transit Projects

**South Bend Public Transportation Corporation
Capital Projects 2010-2035**

YEAR	PROJECT DESCRIPTION	TOTAL COST
2010	Preventive Maintenance	\$2,000,000
	Office Equipment/Maintenance Equipment	\$75,000
	Purchase/Upgrade Computer Software	\$30,000
	Passenger Facility Rehabilitation	\$271,773
	Education and Training	\$20,000
	Maintenance Shop Equipment	\$250,000
	Replace Up to 5 Paratransit Vehicles	\$275,000
	Associated Capital	\$62,500
	Comprehensive Route Analysis	\$200,000
	Tire Lease	\$62,500
	Construction of new OPS/MAINT/ADMIN facility	\$1,782,150
2011	Preventive Maintenance	\$2,000,000
	Office Equipment/Maintenance Equipment	\$415,428
	Purchase/Upgrade Computer Software	\$55,000
	Replace 4 Paratransit Vehicles	\$440,000
	Education and Training	\$10,000
	Associated Capital	\$300.500
2012	Preventive Maintenance	\$2,000,000
	Rehab 8-10 buses	\$670,000
	Passenger Facility Rehab	\$315,000
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$15, 000
	Upgrade/Expand Safety/Security Systems	\$100,000
	Education/Training	\$20,000
2013	Preventive Maintenance	\$2,000,000
	Purchase Maintenance Equipment	\$570,428
	Passenger Facility Rehab	\$625,000
	Purchase/Upgrade Computer Software	\$15,000
	Education/Training	\$10,000

**South Bend Public Transportation Corporation
Capital Projects 2010-2035**

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2014	Preventive Maintenance	\$2,000,000
	Replace route Vehicles	\$1,000,000
	Rehab Bus Terminal	\$138,428
	Safety Equipment	\$52,000
	Education/Training	\$30,000
2015	Preventive Maintenance	\$2,077,000
	Replace five 2003 Gillig buses	\$3,500,000
	Replace four 2004 trolley buses	\$1,380,000
	Purchase/Upgrade Computer Software	\$31,750
	Office Equipment/Maintenance Equipment	\$800,000
	Upgrade/Expand Safety/Security Systems	\$30,000
2016	Preventive Maintenance	\$2,156,965
	Replace seven 2004 Gillig buses	\$3,500,000
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2017	Preventive Maintenance	\$2,156,965
	Replace seven 2004 Gillig buses	\$4,800,000
	Replace four paratransit vehicles	\$480,000
	Miscellaneous Maintenance Equipment	\$120,000
	Purchase/Upgrade Computer software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2018	Preventive Maintenance	\$2,156,965
	Replace seven 2004 Gillig buses	\$4,000,000
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety Security Systems	\$30,000

**South Bend Public Transportation Corporation
Capital Projects 2010-2035**

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2019	Preventive Maintenance	\$2,240,008
	Replace seven 2004 Gillig buses	\$4,800,000
	Purchase/Upgrade Computer Software	\$31,750
	Replace/Upgrade System Communications	\$100,000
	Upgrade Computer Hardware	\$300,000
	Upgrade/Expand Safety/Security Systems	\$30,000
2020	Preventive Maintenance	\$2,240,008
	Replace Maintenance service vehicle	\$91,566
	Replace Supervisor Vehicle	\$52,141
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2021	Preventive Maintenance	\$2,240,008
	Purchase/Upgrade Computer Software	\$31,750
	Office Equipment/Maintenance Equipment	\$800,000
	Upgrade/Expand Safety/Security Systems	\$30,000
2022	Preventive Maintenance	\$2,326,248
	Replace five 2012 buses	\$3,925,000
	Replace four paratransit vehicles	\$552,000
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2023	Preventive Maintenance	\$2,326,248
	Replace five 2013 buses	\$3,925,000
	Miscellaneous Maintenance Equipment	\$120,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000

**South Bend Public Transportation Corporation
Capital Projects 2012-2035**

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2024	Preventive Maintenance	\$2,326,248
	Replace five 2014 buses	\$3,925,000
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade Computer Hardware	\$300,000
	Upgrade/Expand Safety/Security Systems	\$30,000
2025	Preventive Maintenance	\$2,415,809
	Replace seven 2015 buses	\$6,319,250
	Replace four paratransit vehicles	\$607,200
	Replace four 2015 Trolley buses	\$1,460,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2026	Preventive Maintenance	\$2,415,809
	Replace five 2016 buses	\$4,513,750
	Replace Supervisor Vehicles	\$52,507
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000
2027	Preventive Maintenance	\$2,415,809
	Replace seven 2018 buses	\$6,319,750
	Replace four paratransit vehicles	\$607,200
	Replace Maintenance service vehicle	\$93,507
	Purchase/Upgrade Computer Software	\$31,750
	Office Equipment/Maintenance Equipment	\$800,000
	Upgrade/Expand Safety/Security Systems	\$30,000
2028	Preventive Maintenance	\$3,345,895
	Replace seven 2018 buses	\$6,319,250
	Miscellaneous Maintenance Equipment	\$100,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000

**South Bend Public Transportation Corporation
Capital Projects 2010-2035**

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2029	Preventive Maintenance Miscellaneous Maintenance Equipment Purchase/Upgrade Computer Software Replace/Upgrade System Communications Upgrade Computer Hardware Upgrade/Expand Safety/Security Systems	\$3,345,895 \$100,000 \$31,750 \$100,000 \$300,000 \$30,000
2030	Preventive Maintenance Replace four paratransit vehicles Miscellaneous Maintenance Equipment Purchase/Upgrade Computer Software Upgrade/Expand Safety/Security Systems	\$3,345,895 \$698,280 \$100,000 \$31,750 \$30,000
2031	Preventive Maintenance Purchase/Upgrade Computer Software Upgrade/Expand Safety/Security Systems	\$3,474,712 \$31,750 \$30,000
2032	Preventive Maintenance Replace five 2022 buses Replace four paratransit vehicles Replace Supervisor Vehicles Purchase/Upgrade Computer Software Upgrade/Expand Safety/Security Systems	\$3,474,712 \$5,190,813 \$698,280 \$53,245 \$31,750 \$30,000
2033	Preventive Maintenance Replace five 2023 buses Purchase/Upgrade Computer Software Office Equipment/Maintenance Equipment Upgrade/Expand Safety/Security Systems	\$3,474,712 \$5,190,813 \$31,750 \$800,000 \$30,000
2034	Preventive Maintenance Replace five 2024 buses Replace Maintenance service vehicle Purchase/Upgrade Computer Software Upgrade/Expand Safety/Security Systems	\$3,608,488 \$5,190,813 \$95,822 \$31,750 \$30,000

South Bend Public Transportation Corporation
Capital Projects 2010-2035

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2035	Preventive Maintenance	\$3,608,488
	Replace seven 2025 buses	\$7,267,138
	Replace four 2015 Trolley buses	\$1,540,000
	Replace four paratransit vehicles	\$768,108
	Miscellaneous Maintenance Equipment	\$120,000
	Purchase/Upgrade Computer Software	\$31,750
	Upgrade/Expand Safety/Security Systems	\$30,000

Elkhart/Goshen Capital Projects 2010-2035
Heart City Rider/Goshen Transit Service/Interurban Trolley

YEAR	PROJECT DESCRIPTION	TOTAL COST
2010	ARRA - Replace up to 3 trolleys	\$540,000
	ARRA - Expand up to 6 Trolleys	\$1,062,000
	ARRA - Replace up to 6 paratransit vans	\$133,925
	ARRA - Expand up to 6 paratransit vans	\$133,925
	Telephone/Communications systems	\$30,000
	Office Equipment	\$38,560
	STP Transfer for 2 trolley buses	\$360,000
	CMAQ Transfer/Operation assistance	\$153,600
2011	Operating Assistance	\$2,620,500
	Passenger Shelters	\$62,500
	CMAQ Transfer/Operator Assistance (2 years)	\$400,000
2012	Operating Assistance	\$3,000,000
	Vehicle Expansion - 1 Van	\$35,000
	Vehicle Expansion – 2 Trolleys	\$400,000
	Vehicle replacement	\$116,000
	Passenger Shelter	\$31,250
	Computer Software	\$31,250
	Computer Hardware	\$35,000
	Security Equipment	\$12,000
2013	Operating Assistance	\$4,000,000
	Transit Transfer Center (Elkhart) – Illustrative	\$3,248,600
	Vehicle Replacement- Vans	\$189,063
	Replace Buses	\$400,000
	Passenger Shelters	\$40,625
	Signage	\$3,370
	Computer Software	\$54,688
	Computer Hardware	\$39,063
2014	Operating Assistance	\$4,000,000
	Vehicle Replacement- Paratransit	\$189,063
	Vehicle Replacement – Buses	\$400,000
	Bus Stop Signs	\$3,750
	Computer Software	\$54,688
	Computer Hardware	\$39,063

Elkhart/Goshen Capital Projects 2010-2035
Heart City Rider/Goshen Transit Service/Interurban Trolley

YEAR	PROJECT DESCRIPTION	TOTAL COST
2015	Operating Assistance	\$1,191,148
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2016	Operating Assistance	\$1,232,839
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2017	Operating Assistance	\$1,275,988
	Vehicle Expansion – 2 Trolleys	\$409,074
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Bus Stop Signs	\$4,380
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Security Equipment	\$14,000
2018	Operating Assistance	\$1,320,648
	Transit Transfer Center (Goshen) – Illustrative	\$1,000,000
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Staff Vehicle Replacement	\$56,424
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Replace Office Equipment	\$18,888
2019	Operating Assistance	\$1,366,870
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250

Elkhart/Goshen Capital Projects 2010-2035
Heart City Rider/Goshen Transit Service/Interurban Trolley

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2020	Operating Assistance	\$1,414,711
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2021	Operating Assistance	\$1,464,226
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2022	Operating Assistance	\$1,515,473
	Vehicle Expansion – 2 Trolleys	\$486,851
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Bus Stop Signs	\$5,202
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Security Equipment	\$16,000
2023	Operating Assistance	\$1,568,515
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Replace Office Equipment	\$22,433
2024	Operating Assistance	\$1,623,413
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250

Elkhart/Goshen Capital Projects 2010-2035
Heart City Rider/Goshen Transit Service/Interurban Trolley

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2025	Operating Assistance	\$1,680,232
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2026	Operating Assistance	\$1,739,041
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2027	Operating Assistance	\$1,799,907
	Vehicle Expansion – 2 Trolleys	\$577,039
	Vehicle replacement	\$116,250
	Bus Stop Signs	\$6,178
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Security Equipment	\$18,000
2028	Operating Assistance	\$1,862,904
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Staff Vehicle Replacement	\$67,014
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Replace Office Equipment	\$26,644
2029	Operating Assistance	\$1,928,105
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250

Elkhart/Goshen Capital Projects 2010-2035
Heart City Rider/Goshen Transit Service/Interurban Trolley

YEAR	PROJECT DESCRIPTION	TOTAL COST
2030	Operating Assistance	\$1,995,589
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2031	Operating Assistance	\$2,065,435
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250
2032	Operating Assistance	\$2,137,725
	Vehicle Expansion – 2 Trolleys	\$685,341
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Bus Stop Signs	\$7,338
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Security Equipment	\$20,000
2033	Operating Assistance	\$2,212,545
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Staff Vehicle Replacement	\$94,530
	Computer Software	\$31,250
	Computer Hardware	\$31,250
	Replace Office Equipment	\$31,645
2034	Operating Assistance	\$2,289,984
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250

Elkhart/Goshen Capital Projects 2010-2035

Heart City Rider/Goshen Transit Service/Interurban Trolley

<u>YEAR</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL COST</u>
2035	Operating Assistance	\$2,370,134
	Vehicle replacement	\$116,250
	Passenger Shelters	\$30,000
	Computer Software	\$31,250
	Computer Hardware	\$31,250