

**PROGRAM OF PROJECTS
FY 2015 Section 5307 Formula Funds**

| | | |
|--|-------------|----------------------------------|
| Purchase Replacement Revenue Vehicles | | \$4,206,667 |
| Purchase Replacement 40' Revenue Vehicles | \$4,206,667 | |
| Section 5307 Amendment Application: | | <u><u>\$4,206,667</u></u> |

FY 2015 Section 5339 Formula Funds

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|---|-----------|----------------------------------|
| Purchase Replacement Revenue Vehicles | | \$1,446,219 |
| Purchase Replacement Revenue Vehicles (Resolution Approved 5/27/15) | \$962,825 | |
| Purchase Replacement Revenue Vehicles | \$483,394 | |
| Section 5339 Application: | | <u><u>\$1,446,219</u></u> |

FY 2015 Section 5337 Formula Funds

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|---|----------|-------------------------------|
| Purchase Misc. Maintenance Equipment | | \$16,571 |
| Purchase Misc. Maintenance Equipment | \$16,571 | |
| Section 5337 Amendment Application: | | <u><u>\$16,571</u></u> |

**FY 2015 Section 5307 Flexed Funds
Alternative 2 Study Area**

| | | |
|---|----------|--------------------------------|
| Purchase Passenger Amenities | | \$151,215 |
| New/Replacement Benches | \$2,750 | |
| New/Replacement Shelters | \$71,150 | |
| ADA Landing Pads | \$60,000 | |
| Bench/Shelter Pads | \$17,315 | |
| Section 5307 Flex Funds Application: | | <u><u>\$151,215</u></u> |

**PROGRAM OF PROJECTS
FY 2016 Section 5307 Formula Funds**

| | | |
|---|-------------|-----------------------------------|
| Preventative Maintenance | | \$4,568,677 |
| Shop Labor | \$4,568,677 | |
| Capital Maintenance | | \$448,000 |
| Tire Lease | \$448,000 | |
| Purchase Replacement Revenue Vehicles | | \$3,161,400 |
| Purchase Replacement Revenue Vehicles | \$3,161,400 | |
| Purchase Replacement Revenue Vehicles | | \$1,168,000 |
| Purchase Replacement Connector Vehicles | \$1,168,000 | |
| Purchase Replacement Support Vehicles | | \$50,000 |
| Purchase Replacement Support Vehicles | \$50,000 | |
| Rehab/Renovate Misc. Support Equipment | | \$452,000 |
| Rehab Farebox Rebuild | \$452,000 | |
| Passenger Amenities | | \$231,250 |
| Purchase Passenger Shelters | \$200,000 | |
| Purchase Passenger Benches | \$31,250 | |
| Pedestrian Access/Walkways | | \$200,000 |
| Install ADA Passenger Landing Pads | \$200,000 | |
| Computer Hardware | | \$149,600 |
| Purchase Replacement Work Stations | \$146,000 | |
| Purchase Conference Phones | \$3,600 | |
| Computer Software | | \$569,000 |
| Purchase Cisco Switches | \$30,000 | |
| Hastus Upgrade - New Modules | \$500,000 | |
| Purchase Microsoft Office Software | \$39,000 | |
| Purchase Misc. Support Equipment | | \$1,100,000 |
| Portable Brake Dynamometer | \$150,000 | |
| Replacement A/C Chiller | \$200,000 | |
| Replacement Generators | \$750,000 | |
| FTA Sponsored Employee Education/Training | | \$20,000 |
| Travel Expenses for FTA Sponsored Workshops/Training | \$20,000 | |
| 3rd Party Contracts | | \$25,000 |
| ADA In-Person Assessments | \$25,000 | |
| Short Range Planning | | \$287,102 |
| Short Range Planning | \$100,000 | |
| Short Range Planning to Increase Ridership - Planners | \$187,102 | |
| Contingency, Project Administration | | \$327,240 |
| Contingency | \$260,290 | |
| Project Administration | \$66,950 | |
| Section 5307 Initial Application: | | <u><u>\$12,757,269</u></u> |

FY 2016 Section 5339 Formula Funds

| | | |
|--|-------------|----------------------------------|
| Purchase Replacement Revenue Vehicles | | \$1,327,233 |
| Purchase Replacement Revenue Vehicles | \$1,327,233 | |
| Section 5339 Application: | | <u><u>\$1,327,233</u></u> |

FY 2016 Section 5337 Formula Funds

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|---|---------|----------------|
| Purchase Misc. Maintenance Equipment | | \$9,911 |
| Purchase Misc. Maintenance Equipment | \$9,911 | |

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| Section 5337 Amendment Application: | | <u>\$9,911</u> |
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**FY 2016 Section 5310 (Capital Funding)
Enhanced Mobility of Seniors and Individuals with Disabilities
(Application submitted to FDOT on January 28, 2016)**

| | | |
|---------------------------------------|----------|-----------------|
| Mobility Management | | \$92,233 |
| Mobility Manager - Section 5310 - 80% | \$73,787 | |
| Mobility Manager - State - 10% | \$9,223 | |
| Mobility Manager - PSTA - 10% | \$9,223 | |

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| | | <u>\$92,233</u> |
|--|--|------------------------|