

PSTA FY 2013 PROGRAM OF PROJECTS
(Divided by Funding Source)
FY 2012 Section 5307 Formula Funds
FL 90-X783
(Initial Application)

Preventative Maintenance		\$4,789,466
Bus Parts	\$1,957,000	
Shop Labor	\$2,832,466	
Capital Maintenance		\$598,727
Tire Lease	\$425,180	
Vehicle Fuel Cost	\$173,547	
Support Replacement Revenue Vehicles		\$1,500,000
Purchase Replacement 40' Revenue Vehicles	\$1,500,000	
Support Vehicles & Light Duty Passenger Vehicles		\$368,739
Purchase Replacement Support Vehicles	\$162,000	
Purchase Maintenance Trucks (facilities & Maintenance)	\$206,739	
Rehab/Renovate Facility		\$360,413
IT Server Room A/C & A/C Control Update	\$154,163	
Revenue Room Renovation	\$206,250	
Misc. Support Equipment		\$22,942
Purchase Cummings Engine Diagnostic Specialty Tool Kit	\$8,942	
Purchase Replacement Exhaust Hose in Maintenance	\$14,000	
Passenger Amenities		\$200,000
Purchase Passenger Shelters	\$200,000	
Computer Hardware		\$408,500
Purchase new & replacement Laptops	\$13,200	
Purchase New & Replacement Printer	\$50,200	
Purchase Replacement Fuel Management System	\$195,000	
Purchase Replacement UPS boxes	\$18,000	
Purchase Replacement UPS Backup System for Server Room	\$65,000	
Purchase Replacement Digital Camera	\$1,000	
Purchase VD Server Hardware	\$66,100	
Computer Software		\$108,900
Purchase Electronic Signature Software (Purchasing)	\$1,000	
Purchase Upgrade Hastus system (divided over 5 years)	\$69,800	
Computer Software Upgrades	\$38,100	
Third Party Contract & FTA Sponsored Employee Education/Training		\$13,500
Travel Expenses for FTA Sponsored Workshops/Training	\$13,500	
Contingency, Project Administration, & Transit Studies		\$451,164
Contingency	\$159,214	
Project Administration	\$66,950	
Short Range Planning	\$225,000	
Proposed FY 2012 Section 5307 Estimated Total:		<u><u>\$8,822,351</u></u>

FY 2012 Section 5307 Formula Funds
FL 90-X783
(Application Amendment)

Preventative Maintenance		\$303,440
Shop Labor	\$303,440	
Purchase Replacement Revenue Vehicles		\$2,385,519
Purchase Replacement 40' Revenue Vehicles	\$2,385,519	
Computer Hardware		\$235,000
WIFI on all PSTA buses	\$235,000	
		<u><u>\$2,923,959</u></u>

7/24/2012

**SECTION 5309 Bus & Bus Facilities - State of Good Repair Funds
FY 2012 PROGRAM OF PROJECTS
FL 04-0162**

Revenue Rolling Stock - Purchase Replacement 40' Buses **\$2,600,000**

Purchase of 4 - 40' replacement hybrid-electric buses

TOTAL **\$2,600,000**