

**PROGRAM OF PROJECTS (FINAL)
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>\$4,206,667</u>

FY 2015 Section 5339 Formula Funds

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>\$1,446,219</u>

FY 2015 Section 5337 Formula Funds

Purchase Misc. Maintenance Equipment		\$16,571
Purchase Misc. Maintenance Equipment	\$16,571	
Section 5337 Amendment Application:		<u>\$16,571</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	
Force Account	\$10,000	
Project Administration	\$5,000	
Section 5307 Flex Funds Application:		<u>\$166,215</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:		\$12,757,269

FY 2016 Section 5339 Formula Funds

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

FY 2016 Section 5337 Formula Funds

Purchase Misc. Maintenance Equipment		\$9,911
Purchase Misc. Maintenance Equipment	\$9,911	
Section 5337 Amendment Application:		<u>\$9,911</u>

**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	
		<u>\$92,233</u>