

FFY 2019 PROSPOSED PROGRAM OF PROJECTS

FY 2019 Section 5307 Formula Funds

Preventative Maintenance		\$4,568,677
Shop Labor	\$4,568,677	
Capital Maintenance		\$520,000
Tire Lease	\$520,000	
Replacement Revenue Vehicles		\$5,000,000
Purchase Replacement 29' High Floor Trolleys	\$5,000,000	
Passenger Amenities		\$150,000
Purchase Passenger Shelters	\$150,000	
3rd Party Contracts		\$325,000
In-Person Assessments/ADA Travel Training	\$25,000	
Bus Pullout Infrastructure Assessment	\$100,000	
Bus Stop Inventory Updates	\$200,000	
Computer Hardware		\$760,000
Servers & Misc. Server Equipment	\$175,000	
Cisco Switch Hardware	\$165,000	
Audio Visual Equipment	\$20,000	
Replacement Modems	\$400,000	
Computer Software		\$80,000
Document Image Software	\$50,000	
APC Software Updates	\$30,000	
Support Facilities/Equipment		\$2,000,000
Purchase Heavy Duty Vehicles Lifts	\$2,000,000	
Short Range Planning		\$400,000
Short Range Planning	\$400,000	
FTA Sponsored Employee Education/Training		\$20,000
Travel Expenses for FTA Sponsored Workshops/Training	\$20,000	
Contingency, Project Administration		\$391,260
Contingency	\$324,310	
Project Administration	\$66,950	
Section 5307 Application:		<u><u>\$14,214,937</u></u>

FY 2019 Section 5339 Formula Funds

Replacement Revenue Vehicles		\$1,750,080
Purchase Replacement 29' High Floor Trolleys	\$1,750,080	
Section 5339 Application:		<u><u>\$1,750,080</u></u>

FY 2019 Section 5337 Formula Funds

Misc. Communication Equipment		\$7,396
Purchase Portable Radios	\$7,396	
Section 5337 Application:		<u><u>\$7,396</u></u>

FY 2019 Section 5310 (Capital Funding)
Enhanced Mobility of Seniors and Individuals with Disabilities
(Application submitted to FDOT on December 21, 2017)

Mobility Management		\$89,103
Mobility Manager - Section 5310 - 80%	\$71,283.00	
Mobility Manager - State - 10%	\$8,910.00	
Mobility Manager - PSTA - 10%	\$8,910.00	
Section 5310 Applications (Capital):		<u><u>\$89,103</u></u>