

**SECTION 5307 FORMULA FUNDS
FY 2011 PROGRAM OF PROJECTS
FL 90-X758**

Preventative Maintenance		\$8,950,350
Tire Lease	\$425,800	
Bus Parts	\$3,000,000	
Shop Labor	\$5,524,550	
Support Vehicles & Light Duty Passenger Vehicles		\$550,000
Purchase 10 Replacement Staff Vehicles	\$250,000	
Purchase 3- 22' Expansion Buses	\$300,000	
Computer Hardware & Software		\$510,000
DART Software	\$125,000	
Fueling Software	\$30,000	
Financial Planning Software	\$50,000	
Replacement System Software	\$75,000	
Service Lane Infrastructure	\$130,000	
Replacement Work Stations	\$100,000	
Transit Security & Passenger Amenities		\$620,000
Misc Surveillance and Security Equipment (lights, cameras, etc.)	\$120,000	
Passenger Landing Pads and Accessibility Features	\$500,000	
Third Party Contract & FTA Sponsored Employee Education/Training		\$54,683
ADA In-Person Assessments	\$50,000	
Travel Expenses for FTA Sponsored Workshops/Training	\$4,683	
Contingency, Project Administration, & Transit Studies		\$770,000
Contingency	\$400,000	
Project Administration	\$120,000	
TDP Updates and Transit Related Projects	\$250,000	
Total 5307		<u><u>\$11,455,033</u></u>

**SECTION 5309 SPECIAL APPROPRIATION FUNDS
FY 2011 PROGRAM OF PROJECTS
FL 04-0135**

Construction - Intermodal Bus Terminal		\$1,250,000
Construction of a New Clearwater Downtown Intermodal Terminal	\$1,250,000	
TOTAL 5309		<u><u>\$1,250,000</u></u>
GRAND TOTAL (Section 5307 & 5309)		<u><u>\$12,705,033</u></u>