

FFY 2018 PROSPOSED PROGRAM OF PROJECTS

FY 2018 Section 5307 Formula Funds (Estimated Total)

Preventative Maintenance		\$4,568,677
Shop Labor	\$4,568,677	
Capital Maintenance		\$495,000
Tire Lease	\$495,000	
Replacement Revenue Vehicles		\$3,637,777
Purchase Replacement 35' Revenue Vehicles	\$3,637,777	
Passenger Amenities		\$150,000
Purchase Passenger Shelters	\$150,000	
Station Stops/Terminals - Misc. Equipment		\$25,000
Passenger Benches	\$25,000	
Support Facilities & Equipment - Construction		\$377,000
Electrical Charging Station Install	\$377,000	
Misc. Support Equipment		\$220,000
APC Units	\$120,000	
Air Compressor	\$100,000	
Computer Hardware		\$300,000
Data Center Equipment	\$300,000	
Computer Software		\$1,060,000
Clever Works New Turn By Turn Module	\$500,000	
Replacement DART Software	\$125,000	
Business Intelligence System Software	\$400,000	
DBE Software	\$35,000	
Misc. Surveillance/Security Equipment		\$375,000
Replacement Security Access System	\$375,000	
Short Range Planning		\$500,000
Short Range Planning	\$500,000	
FTA Sponsored Employee Education/Training		\$20,000
Travel Expenses for FTA Sponsored Workshops/Training	\$20,000	
Contingency, Project Administration		\$311,950
Contingency	\$245,000	
Project Administration	\$66,950	
Section 5307 Application:		<u><u>\$12,040,404</u></u>

FY 2018 Section 5339 Formula Funds (Estimated Total)

Replacement Revenue Vehicles		\$1,236,782
Purchase Replacement 35' Revenue Vehicles	\$1,236,782	
Project Administration		\$5,000
Project Administration	\$5,000	
Section 5339 Application:		<u><u>\$1,241,782</u></u>

FY 2018 Section 5337 Formula Funds (Estimated Total)

Misc. Communication Equipment		\$5,868
Purchase Portable Radios	\$5,868	
Section 5337 Application:		<u><u>\$5,868</u></u>

**FY 2018 Section 5310 (Capital Funding)
Enhanced Mobility of Seniors and Individuals with Disabilities
(Application submitted to FDOT on December 21, 2017)**

Mobility Management		\$86,930
Mobility Manager - Section 5310 - 80%	\$69,544.00	
Mobility Manager - State - 10%	\$8,693.00	
Mobility Manager - PSTA - 10%	\$8,693.00	
Replacement W/C Ramps		\$500,000
W/C Ramps - Section 5310 - 80%	\$400,000	
W/C Ramps - State - 10%	\$50,000	
W/C Ramps - PSTA - 10%	\$50,000	
Section 5310 Applications (Capital):		<u><u>\$586,930</u></u>