

**FFY 2018 PROGRAM OF PROJECTS
FY 2018 Section 5307 Formula Funds**

| Description | Project Cost | Total Cost |
|--|---------------------|-----------------------------------|
| Preventative Maintenance | | \$4,568,677 |
| Shop Labor | \$4,568,677 | |
| Capital Maintenance | | \$495,000 |
| Tire Lease | \$495,000 | |
| Replacement Revenue Vehicles | | \$4,718,547 |
| Purchase Replacement 35' Revenue Vehicles | \$4,718,547 | |
| Passenger Amenities | | \$150,000 |
| Purchase Passenger Shelters | \$150,000 | |
| Support Facilities & Equipment - Construction | | \$377,000 |
| Electrical Charging Station Install | \$377,000 | |
| Misc. Support Equipment | | \$720,000 |
| APC Units | \$620,000 | |
| Air Compressor | \$100,000 | |
| Computer Hardware | | \$300,000 |
| Data Center Equipment | \$300,000 | |
| Computer Software | | \$560,000 |
| 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 | | \$336,950 |
| Contingency | \$270,000 | |
| Project Administration | \$66,950 | |
| Section 5307 Application: | | <u><u>\$13,121,174</u></u> |

FY 2018 Section 5339 Formula Funds

| Description | Project Cost | Total Cost |
|---|---------------------|----------------------------------|
| Replacement Revenue Vehicles | | \$1,789,844 |
| Purchase Replacement 35' Revenue Vehicles | \$1,789,844 | |
| Section 5339 Application: | | <u><u>\$1,789,844</u></u> |

FY 2018 Section 5337 Formula Funds

| Description | Project Cost | Total Cost |
|--------------------------------------|---------------------|------------------------------|
| Misc. Communication Equipment | | \$7,276 |
| Purchase Portable Radios | \$7,276 | |
| Section 5337 Application: | | <u><u>\$7,276</u></u> |

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

| Description | Project Cost | Total Cost |
|---|---------------------|--------------------------------|
| 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> |