

**2012 Section 5307 Project Description and Budget**

PROJECT DESCRIPTION	TOTAL COST	FTA SHARE	LOCAL SHARE
Paratransit 30 foot buses	\$ 1,037,840.	\$ 830,272.	\$ 207,568.
IT Hardware & software	\$ 123,100.	\$ 98,480.	\$ 24,620.
Preventive Maintenance	\$ 6,084,659.	\$ 4,867,727.	\$ 1,216,932.
Tire Lease	\$ 211,000.	\$ 168,800.	\$ 42,200.
Shop and Office Equipment	\$ 89,702.	\$ 71,762.	\$ 17,940.
Security Camera Systems	\$ 10,000.	\$ 8,000.	\$ 2,000.
Annex Lease	\$ 171,100.	\$ 136,880.	\$ 34,220.
Support Vehicles	\$ 60,000.	\$ 48,000.	\$ 12,000.
Rehab/Renovate Building	\$ 43,500.	\$ 34,800.	\$ 8,700.
ADA Paratransit Service	\$ 885,494.	\$ 708,395.	\$ 177,099.
Project Administration	\$ 6,500.	\$ 5,200.	\$ 1,300.
Transit Enhancements (signs/shelters)	\$ 88,549.	\$ 70,839.	\$ 17,710.
Planning	\$ 43,500.	\$ 34,800.	\$ 8,700.
	<u>\$ 8,854,944.</u>	<u>\$ 7,083,955.</u>	<u>\$ 1,770,989.</u>