

## 2018 New Orleans Transportation Improvement Program - Transit Element

Project	Parish	Total Cost	Section 5307	Section 5337 (Rail)	Section 5337 (HOV)	Section 5339	Other (See Comments)	Total Federal	Local Match	Comments
Human Services Transit Vehicles	Region	974.1					779.3	779.3	194.8	Section 5310; Pending DOTD Award RPC Project w/RTA match; 350K in Section 5303
Comprehensive Operations Analysis	Region	725.0	230.0				350.0	580.0	145.0	
<b>Total Region FY-18</b>		1,699.1	230.0	0.0	0.0	0.0	1,129.3	1,359.3	339.8	
<b>Total Region</b>		1,699.1	230.0	0.0	0.0	0.0	1,129.3	1,359.3	339.8	
Preventative Maintenance	Jefferson	1,362.1	933.7		155.9			1,089.7	272.4	Safety and Security
Operating Assistance - Fixed Route	Jefferson	3,086.0	1,543.0					1,543.0	1,543.0	
Capital Project Management - 3rd Party	Jefferson	82.5	66.0					66.0	16.5	
Planning	Jefferson	321.3	257.0					257.0	64.3	
Security Equipment	Jefferson	42.8	34.2					34.2	8.6	
Paratransit Vehicles	Jefferson	75.0	60.0					60.0	15.0	
Fixed-Route Vehicles	Jefferson	868.8	320.0			375.0		695.0	173.8	
ADP Hardware	Jefferson	50.0	40.0					40.0	10.0	
ADP Software	Jefferson	50.0	40.0					40.0	10.0	
Rehab and Renovate Facilities	Jefferson	150.0	120.0					120.0	30.0	
<b>Total Jefferson FY-18</b>		6,088.3	3,413.9	0.0	155.9	375.0	0.0	3,944.9	2,143.5	
<b>Total Jefferson</b>		6,088.3	3,413.9	0.0	155.9	375.0	0.0	3,944.9	2,143.5	
Preventative Maintenance (Bus)	Orleans (RTA)	11,097.5	8,878.0					8,878.0	2,219.5	Safety and Security
Video Surveillance	Orleans (RTA)	115.0	92.0					92.0	23.0	
St. Charles Street Car Paint and Repair	Orleans (RTA)	291.8		233.4				233.4	58.4	
Streetcar Skid Pressure Washers	Orleans (RTA)	25.0		20.0				20.0	5.0	
Axle and Gear Rebuild	Orleans (RTA)	45.5		36.4				36.4	9.1	
Switch Tongue Replacement	Orleans (RTA)	350.0		280.0				280.0	70.0	
Portable Track Hand Tampers	Orleans (RTA)	12.8		10.2				10.2	2.6	
Preventative Maintenance (HOV Bus)	Orleans (RTA)	194.9			155.9			155.9	39.0	
Preventative Maintenance (Rail)	Orleans (RTA)	4,232.1		3,385.7				3,385.7	846.4	
Rail Shop Tools and Equipment	Orleans (RTA)	35.0		28.0				28.0	7.0	

Paratransit Mini Buses	Orleans (RTA)	650.0				520.0		520.0	130.0	
Paratransit Mini Vans	Orleans (RTA)	300.0				240.0		240.0	60.0	
Miscellaneous Equipment	Orleans (RTA)	100.7				80.6		80.6	20.1	
Ferry Maintenance	Orleans (RTA)	537.5	430.0					430.0	107.5	
<b>Total Orleans FY-18</b>		<b>17,987.7</b>	<b>9,400.0</b>	<b>3,993.7</b>	<b>155.9</b>	<b>840.6</b>	<b>0.0</b>	<b>14,390.2</b>	<b>3,597.5</b>	
<b>Total Orleans</b>		<b>17,987.7</b>	<b>9,400.0</b>	<b>3,993.7</b>	<b>155.9</b>	<b>840.6</b>	<b>0.0</b>	<b>14,390.2</b>	<b>3,597.5</b>	
Operating Assistance		156.9	78.5					78.5	78.5	Safety and Security
Preventative Maintenance		90.3	72.2					72.2	18.1	
Surveillance/Security Equipment		21.6	17.3					17.3	4.3	
Facility Maintenance		30.0	24.0					24.0	6.0	
New Transit Vehicle		60.0	48.0					48.0	12.0	
<b>Total St. Bernard FY-18</b>		<b>358.8</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>118.8</b>	
<b>Total St. Bernard</b>		<b>358.8</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>118.8</b>	
Operating Assistance		102.7	51.4					51.4	51.4	
Replacement Vehicles		81.8	65.5					65.5	16.4	
ADP Hardware		64.5	51.6					51.6	12.9	
ADP Software		64.5	51.6					51.6	12.9	
Preventive Maintenance		12.5	10.0					10.0	2.5	
Project Administration		12.5	10.0					10.0	2.5	
<b>Total St. John/St. Charles FY-18</b>		<b>338.5</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>98.5</b>	
<b>Total St. John/St. Charles</b>		<b>338.5</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>98.5</b>	
Ferry Preventative Maintenance		300.0	240.0					240.0	60.0	
<b>Total Plaquemines FY-18</b>		<b>300.0</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>60.0</b>	
<b>Total Plaquemines</b>		<b>300.0</b>	<b>240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240.0</b>	<b>60.0</b>	
<b>TOTAL FY-18</b>		<b>26,772.5</b>	<b>13,763.9</b>	<b>3,993.7</b>	<b>311.8</b>	<b>1,215.6</b>	<b>1,129.3</b>	<b>20,414.3</b>	<b>6,358.2</b>	
<b>TOTAL</b>		<b>26,772.5</b>	<b>13,763.9</b>	<b>3,993.7</b>	<b>311.8</b>	<b>1,215.6</b>	<b>1,129.3</b>	<b>20,414.3</b>	<b>6,358.2</b>	