

2018 Transportation Improvement Program - Transit Element

Project	Parish	Total Cost	Section 5307	Section 5337 (Rail)	Section 5337 (HOV)	Section 5339	Section 5310	Other (see comments)	Total Federal	Local Match	Comments
Human Services Transportation Vehicles	Region	1,050.3					840.3		840.3	210.1	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	
Total Region FY-18		1,050.3	230.0	0.0	0.0		840.3		840.3	355.1	
Total Region		1,050.3	230.0	0.0	0.0		840.3		840.3	355.1	
Preventative Maintenance	Jefferson	1,492.9	1,001.0		193.3				1,194.3	298.6	Safety & Security
Operating Assistance - Fixed Route	Jefferson	3,360.8	1,680.4						1,680.4	1,680.4	
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	46.5	37.2						37.2	9.3	
Paratransit Vehicles	Jefferson	70.6	60.0						60.0	10.6	
Fixed Route Vehicles	Jefferson	1,077.1	320.0			541.6			861.6	215.4	
ADP Hardware	Jefferson	65.0	52.0						52.0	13.0	
New Vehicles	Jefferson	65.0	52.0						52.0	13.0	
Rehab and Renovate Facilities	Jefferson	246.9	197.5						197.5	49.4	
Total Jefferson FY-18		6,828.5	3,723.1	0.0	193.3	541.6	0.0		4,458.1	2,370.4	
Total Jefferson		6,828.5	3,723.1	0.0	193.3	541.6	0.0		4,458.1	2,370.4	
Preventative Maintenance (Bus)	Orleans (RTA)	12,469.7	9,782.4		193.3				9,975.8	2,493.9	FTA Passenger Ferry Grant Program Award
Preventative Maintenance (Streetcar)	Orleans (RTA)	5,053.0		4,042.4					4,042.4	1,010.6	
Misc. Streetcar Equipment	Orleans (RTA)	1,137.1		909.7					909.7	227.4	
Replacement Paratransit Minibuses (10)	Orleans (RTA)	600.0				510.0			510.0	90.0	
Replacement Paratransit Minivans (13)	Orleans (RTA)	557.1				473.6			473.6	83.6	
Misc. Equipment	Orleans (RTA)	258.1				206.5			206.5	51.6	
Mobile Fare Station	Orleans (RTA)	30.0				24.0			24.0	6.0	
Algiers Ferry Terminal	Orleans (RTA)	3,046.3						2,437.1	2,437.1	609.3	
Ferry Maintenance	Orleans (RTA)	586.2	468.9						468.9	117.2	
Total Orleans FY-18		23,737.6	10,251.4	4,952.0	193.3	1,214.1	0.0	2,437.1	19,047.9	4,689.7	
Total Orleans		23,737.6	10,251.4	4,952.0	193.3	1,214.1	0.0	2,437.1	19,047.9	4,689.7	

Operating Assistance		170.9	85.5						85.5	85.5	Safety & Security
Preventative Maintenance		108.7	87.0						87.0	21.7	
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	
Total St. Bernard FY-18		391.3	261.7	0.0	0.0	0.0	0.0		261.7	129.5	
Total St. Bernard		391.3	261.7	0.0	0.0	0.0	0.0		261.7	129.5	
Operating Assistance		111.9	55.9						55.9	55.9	
Replacement Vehicles		199.5	159.6						159.6	39.9	
Telephone Equipment		1.5	1.2						1.2	0.3	
Computer Equipment		18.8	15.0						15.0	3.8	
Radio Equipment		12.5	10.0						10.0	2.5	
Preventative Maintenance		12.5	10.0						10.0	2.5	
Project Administration		12.5	10.0						10.0	2.5	
Total St. John/St. Charles FY-18		111.9	261.7	0.0	0.0	0.0	0.0		55.9	55.9	
Total St. John/St. Charles		111.9	261.7	0.0	0.0	0.0	0.0		55.9	55.9	
Ferry Preventative Maintenance		327.2	261.7						261.7	65.4	
Total Plaquemines FY-18		327.2	261.7	0.0	0.0	0.0	0.0		261.7	65.4	
Total Plaquemines		327.2	261.7	0.0	0.0	0.0	0.0		261.7	65.4	
TOTAL FY-18		32,334.9	14,989.7	4,952.0	386.7	1,755.7	840.3		24,869.8	7,610.1	
TOTAL		32,334.9	14,989.7	4,952.0	386.7	1,755.7	840.3		24,869.8	7,610.1	

* Dollars are in Thousands