

PRJCT_SHRT_TITL_TX			FFY 2017 Costs						FFY 2018 Costs						FFY 2019 Costs						FFY 2020 Costs						Totals
Project	Project Title	Sponsor	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Totals
102137	COLTS Patransit Vans	COLTS	5307	180,000	OTH-S	43,458	1,452	224,910																			224,910
102137	COLTS Patransit Vans	COLTS							5307	180,000	OTH-S	43,548	1,452	225,000													225,000
102137	COLTS Patransit Vans	COLTS													5307	180,000	OTH-S	43,548	1,452	225,000							225,000
102137	COLTS Patransit Vans	COLTS																			5307	180,000	OTH-S	43,548	1,452	225,000	225,000
102237	Shop Equipment	COLTS	5307	52,000	340	10,835	2,165	65,000																			65,000
102239	Outdoor Sign Replacement	COLTS	5307	28,000	340	5,835	1,165	35,000																			35,000
102694	Bus replacement	COLTS	5307	1,240,000	OTH-S	300,002	9,998	1,550,000																			1,550,000
102694	Bus replacement	COLTS	5339	627,976				627,976																			627,976
102694	Bus replacement	COLTS							5307	1,240,000	OTH-S	300,002	9,999	1,550,001													1,550,001
102694	Bus replacement	COLTS													5307	1,240,000	OTH-S	300,002	9,999	1,550,001							1,550,001
102694	Bus replacement	COLTS																			5307	1,240,000	OTH-S	300,002	9,999	1,550,001	1,550,001
102695	Bus shelters	COLTS	5307	20,000	OTH-S	4,175	825	25,000																			25,000
102695	Bus shelters	COLTS							5307	20,000	OTH-S	4,175	825	25,000													25,000
102695	Bus shelters	COLTS													5307	20,000	OTH-S	4,175	825	25,000							25,000
102696	supervisory Vehicle	COLTS	5307	28,000	OTH-S	5,834	1,166	35,000																			35,000
102696	supervisory Vehicle	COLTS							5307	28,000	OTH-S	5,834	1,166	35,000													35,000
107343	computer replacement	COLTS	5307	16,000	OTH-S	3,871	129	20,000																			20,000
108940	Ford F550 Dump truck	COLTS	5307	52,000	340	10,835	2,165	65,000																			65,000
70517	Preventative Maintenance	COLTS	5307	450,000	OTH-S	93,768	18,732	562,500																			562,500
70517	Preventative Maintenance	COLTS							5307	450,000	OTH-S	93,768	18,732	562,500													562,500
70517	Preventative Maintenance	COLTS													5307	450,000	OTH-S	93,768	18,732	562,500							562,500
70517	Preventative Maintenance	COLTS																			5307	450,000	OTH-S	93,768	18,732	562,500	562,500
70518	Tire Lease	COLTS	5307	60,000	OTH-S	12,502	2,498	75,000																			75,000
70518	Tire Lease	COLTS							5307	60,000	OTH-S	12,502	2,498	75,000													75,000
70518	Tire Lease	COLTS													5307	60,000	OTH-S	12,502	2,498	75,000							75,000
70518	Tire Lease	COLTS																			5307	60,000	340	12,502	2,498	75,000	75,000
88636	Operational Software	COLTS	5307	240,000	340	50,000	10,000	300,000																			300,000
95539	Intermodal Ctr - security	COLTS	5307	25,000			25,000	50,000																			50,000
<b>Totals for: COLTS</b>				3,018,976		541,115	75,295	3,635,386		1,978,000		459,829	34,672	2,472,501		1,950,000		453,995	33,506	2,437,501		1,930,000		449,820	32,681	2,412,501	10,957,889
102700	Operating Assistance	HPT	5307	817,172	OTH-S	170,166	34,228	1,021,566																			1,021,566
102700	Operating Assistance	HPT							5307	139,860	OTH-S	29,142	5,822	174,824													174,824
102700	Operating Assistance	HPT													5307	461,351	OTH-S	96,111	19,221	576,683							576,683
102702	Computer Repalcement	HPT			OTH-S	1,900		1,900																			1,900
105486	replace 2011 ADA van	HPT									340	50,834		50,834													50,834
107272	bike racks	HPT			OTH-S	8,852		8,852																			8,852
107273	Purchase 2 video cameras	HPT			OTH-S	500		500																			500
107274	purchase 5 tablets	HPT			OTH-S	1,575		1,575																			1,575
107275	Purchase 2013 ADA Van	HPT															OTH-S	50,834		50,834							50,834
107276	Computer 3 Repalcement	HPT															OTH-S	3,000		3,000							3,000
107277	Purchase 2 30 ft buses	HPT													5307	677,754	OTH-S	141,227	28,212	847,193							847,193
107278	Purchase 1 30 ft transit	HPT																			5307	355,821	OTH-S	74,126	14,824	444,771	444,771
<b>Totals for: HPT</b>				817,172		182,993	34,228	1,034,393		139,860		79,976	5,822	225,658		1,139,105		291,172	47,433	1,477,710		355,821		74,126	14,824	444,771	3,182,532
102692	Purchase 5 Diesel Buses	LCTA	5307	380,000	OTH-S	91,937	3,063	475,000																			475,000
102692	Purchase 5 Diesel Buses	LCTA							5307	388,000	OTH-S	93,872	3,128	485,000													485,000
102692	Purchase 5 Diesel Buses	LCTA													5307	392,000	OTH-S	94,840	3,160	490,000							490,000

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Project	Project Title	Sponsor	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Totals
102692	Purchase 5 Diesel Buses	LCTA																			5307	392,000	OTH-S	94,840	3,160	490,000	490,000
105155	Shared Ride Vehicle Purch	LCTA	5310	220,000				220,000																			220,000
105155	Shared Ride Vehicle Purch	LCTA							5310	300,000				300,000													300,000
105155	Shared Ride Vehicle Purch	LCTA													5310	300,000											300,000
105155	Shared Ride Vehicle Purch	LCTA																			5310	300,000					300,000
107291	Security upgrades -Fixed	LCTA	5307	120,000	OTH-S	30,000		150,000																			150,000
107292	Technology Upgrades	LCTA							5307	32,000	OTH-S	7,742	258	40,000													40,000
107293	Maint. Exhaust Upgrade	LCTA							5307	12,000	OTH-S	2,904	96	15,000													15,000
107294	Fixed route phone system	LCTA													5307	12,000	OTH-S	2,904	96	15,000							15,000
107295	Info-sales kiosk	LCTA													5307	4,000	OTH-S	968	32	5,000							5,000
107296	Fuel Bay Upgrades	LCTA													5307	64,000	OTH-S	15,484	516	80,000							80,000
107297	Server Computer Upgrades	LCTA																			5307	26,000	OTH-S	6,291	209	32,500	32,500
107298	Parking lot/ Structure	LCTA																			5307	80,000	OTH-S	19,355	645	100,000	100,000
107299	Shop Tools & Equipment	LCTA																			5307	80,000	OTH-S	19,355	645	100,000	100,000
70505	ADA Paratransit program	LCTA	5307	266,448	OTH-S	60,700	5,912	333,060																			333,060
70505	ADA Paratransit program	LCTA							5307	279,770	OTH-S	63,735	6,207	349,712													349,712
70505	ADA Paratransit program	LCTA													5307	293,759	OTH-S	66,921	6,518	367,198							367,198
70505	ADA Paratransit program	LCTA																			5307	308,447	OTH-S	70,268	6,843	385,558	385,558
70506	Leasing of Bus Tires	LCTA	5307	55,800	OTH-S	12,529	1,221	69,550																			69,550
70506	Leasing of Bus Tires	LCTA							5307	56,000	OTH-S	12,757	1,243	70,000													70,000
70506	Leasing of Bus Tires	LCTA													5307	56,000	OTH-S	12,757	1,343	70,100							70,100
70506	Leasing of Bus Tires	LCTA																			5307	60,000	OTH-S	13,668	1,332	75,000	75,000
70508	TransEnh/Ground Maint	LCTA	5307	26,644	OTH-S	6,336	325	33,305																			33,305
70508	TransEnh/Ground Maint	LCTA							5307	27,977	OTH-S	6,640	355	34,972													34,972
70508	TransEnh/Ground Maint	LCTA													5307	19,375	OTH-S	6,862	482	26,719							26,719
70508	TransEnh/Ground Maint	LCTA																			5307	20,844	OTH-S	7,196	515	28,555	28,555
83642	Preventive Maint.	LCTA	5307	2,196,393	OTH-S	500,369	48,729	2,745,491																			2,745,491
83642	Preventive Maint.	LCTA							5307	2,329,962	OTH-S	530,798	51,692	2,912,452													2,912,452
83642	Preventive Maint.	LCTA													5307	2,478,460	OTH-S	564,629	54,986	3,098,075							3,098,075
83642	Preventive Maint.	LCTA																			5307	2,499,182	OTH-S	569,349	55,446	3,123,977	3,123,977
89293	Operating Assistance	LCTA			OTH-S	5,480,655	533,751	6,014,406																			6,014,406
89293	Operating Assistance	LCTA									OTH-S	5,754,687	559,937	6,314,624													6,314,624
89293	Operating Assistance	LCTA															OTH-S	6,812,034	587,272	7,399,306							7,399,306
89293	Operating Assistance	LCTA																				OTH-S	7,152,635	618,885	7,771,520	7,771,520	
95550	Battery Packs	LCTA							5307	60,000	OTH-S	14,517	483	75,000													75,000
<b>Totals for: LCTA</b>				3,265,285		6,182,526	593,001	10,040,812		3,485,709		6,487,652	623,399	10,596,760		3,619,594		7,577,399	654,405	11,851,398		3,766,473		7,952,957	687,680	12,407,110	44,896,080
<b>Overall Totals:</b>				7,101,433		6,906,634	702,524	14,710,591		5,603,569		7,027,457	663,893	13,294,919		6,708,699		8,322,566	735,344	15,766,609		6,052,294		8,476,903	735,185	15,264,382	59,036,501

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