

AMENDMENT

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
POLICY COMMITTEE**

**A RESOLUTION TO AMEND THE COLUMBUS (METRA) SECTION OF THE FY13-
FY16 TRANSPORTATION IMPROVEMENT PROGRAM (TIP)**

WHEREAS the Governors of Georgia and Alabama have designated the Columbus Department of Planning as the Metropolitan Planning Organization (MPO) for the Columbus-Phenix City (C-PCTS) urban area; and

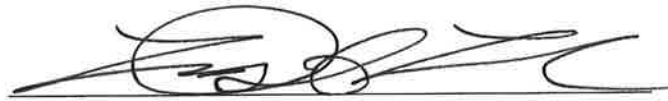
WHEREAS it is necessary to amend the Transit (METRA) section of the FY 2013-2016 Transportation Improvement Program (TIP) to include the following changes; and

WHEREAS the added information will reflect the yearly changes to METRA that is normally included in the annual updated Transportation Improvement Program; and

WHEREAS due to time constraints with FTA, this amendment is needed prior to the adoption of the FY 2014 – 2017 Transportation Improvement Program in June 2013. This information will be included in the FY 2014 – 2017 TIP; and

WHEREAS the funding amounts may change, or otherwise awarded, from the Department of Transportation, United States of America, and Georgia Department of Transportation, under Title 49 U.S.C., Sections 5303, 5307, 5309, 5316, 5317, and 5340; and

BE IT RESOLVED that the Columbus-Phenix City Transportation Study Policy Committee approves the amendment of the Transit (Columbus METRA) Section of the FY 13 TIP to reflect this change.



Mayor Teresa Tomlinson, Chairman
Columbus-Phenix City Transportation Study

May 29 2013
Date

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM**

FY14 APPORTIONMENT OF SECTION 5307 FUNDS

FEDERAL TRANSIT ADMINISTRATION (FTA) PUBLIC TRANSPORTATION FUNDS	COLUMBUS & FT. BENNING	PHENIX CITY	TOTAL
Basis Information			
Population	230,208		230,208
Area Square Miles	229.91		229.91
Revenue Miles in FY12	1,123,982		1,123,982
Variables Used In FTA Formula			
Population	242,324	0	242,324
Population Density	1,001.30	0.00	1,001.296
Revenue Miles in FY12	1,123,982	0	1,123,982
FY13 Sub-apportionment Of Funds			
Operating/Capital/Planning	\$0	\$0	\$0
Capital/Planning	\$900,147	\$185,488	\$1,085,635
Enhancement	\$0	\$0	\$0
Total	\$900,147	\$185,488	\$1,085,635
Deobligations:			
Section 5307			
Operating/Capital/Planning	\$0	\$0	\$0
Capital/Planning	\$0	\$0	\$0
Section 5307			
Operating/Capital/Planning	\$0	\$0	\$0
Capital/Planning	\$0	\$0	\$0
Carry Over: FY10,11,12 Funds			
Operating/Capital/Planning	\$0	\$0	\$0
Capital/Planning	\$5,553,191	\$0	\$5,553,191
Enhancement	\$555,319	\$0	\$555,319
Total Deobligations/Carry Over			
Operating/Capital/Planning	\$0	\$0	\$0
Capital/Planning	\$5,553,191	\$0	\$5,553,191
Enhancement	\$555,319	\$0	\$555,319
Available Funding			
Operating/Capital/Planning	\$900,147	\$185,488	\$1,085,635
Enhancement	\$555,319	\$0	\$555,319
Capital/Planning	\$5,553,191	\$0	\$5,553,191
Total	\$6,453,338	\$185,488	\$6,638,826

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM**
Columbus, Georgia Section
FY14 5307 Funding and Balance

Federal Transit Administration (FTA) Available Funds	Columbus	Phenix City	Total
Operating/Capital/Planning	\$900,147	\$185,488	\$1,085,635
Capital/Planning	\$5,553,191	\$0	\$5,553,191
Total	\$6,453,338	\$185,488	\$6,638,826

METRA	FTA	State DOT Match	Local Match	Total
FY14 Application				
Operating	\$900,147	\$0	\$3,599,164	\$4,499,311
Capital/Planning	\$1,391,472	\$173,934	\$173,935	\$1,739,341
Total	\$2,291,619	\$173,934	\$3,773,099	\$6,238,652

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM**

FUNDING SUMMARY - GEORGIA PORTION

FUNDING SOURCE	FY14	FY15	FY16	FY17
FEDERAL				
Capital/Planning				
Title 49 U.S.C. Section 5307	\$1,391,472	\$1,461,046	\$1,534,099	\$1,853,209
Title 49 U.S.C. Section 5303	\$93,305	\$98,603	\$104,432	\$1,853,209
Operating				
Title 49 U.S.C. Section 5307	\$0	\$0	\$0	\$1,853,209
SUBTOTAL	\$1,484,777	\$1,559,650	\$1,638,530	\$5,559,627
STATE				
Capital/Planning				
Title 49 U.S.C. Section 5307 Match	\$173,934	\$182,631	\$191,762	\$231,651
Title 49 U.S.C. Section 5303 Match	\$11,663	\$12,325	\$13,054	\$231,651
Title 49 U.S.C. Section 5309 Match	\$0	\$0	\$0	\$231,651
Operating				
Title 49 U.S.C. Section 5307 Match	\$0	\$0	\$0	\$0
Title 49 U.S.C. Section 5309 Match	\$0	\$0	\$0	\$0
SUBTOTAL	\$185,597	\$194,956	\$204,816	\$694,953
LOCAL				
Capital/Planning				
Title 49 U.S.C. Section 5307 Match	\$173,935	\$182,631	\$191,762	\$231,651
Title 49 U.S.C. Section 5303 Match	\$11,663	\$12,325	\$13,054	\$13,855
Operating				
Title 49 U.S.C. Section 5307 Match	\$3,599,164	\$3,779,122	\$3,968,078	\$4,166,482
SUBTOTAL	\$3,784,762	\$3,974,078	\$4,172,895	\$4,411,989
TOTAL BY SECTION				
Capital/Planning				
Title 49 U.S.C. Section 5307 Match	\$1,739,341	\$1,826,308	\$1,917,623	\$2,316,511
Title 49 U.S.C. Section 5303 Match	\$116,631	\$123,254	\$130,540	\$2,098,716
Title 49 U.S.C. Section 5309 Match	\$0	\$0	\$0	\$231,651
Operating				
Title 49 U.S.C. Section 5307 Match	\$3,599,164	\$3,779,122	\$3,968,078	\$6,019,691
Title 49 U.S.C. Section 5309 Match	\$0	\$0	\$0	\$0
GRAND TOTAL	\$5,455,136	\$5,728,684	\$6,016,241	\$10,666,569

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM**

TRANSIT FINANCIAL PLAN

TITLE 49 U.S.C. SECTION 5307 OPERATING / CAPITAL / PLANNING	FY14	FY15	FY16	FY17
Federal Funding Projections				
New Apportionment	\$1,085,635	\$1,139,917	\$1,196,913	\$2,165,592
Carryover From Previous Years	\$5,553,191	\$3,965,592	\$2,165,592	\$0
Total Operating / Capital / Planning Funds Available	\$6,638,826	\$5,105,509	\$3,362,505	\$2,165,592
Columbus - METRA Portion of Funds	\$6,453,338	\$4,920,021	\$3,177,017	\$1,980,104
Phenix City - PEX Portion of Funds	\$185,488	\$185,488	\$185,488	\$185,488
Operating Cost Projections				
Columbus - METRA				
Total Operating Cost	\$3,599,164	\$3,779,122	\$3,968,078	\$4,166,482
FTA Share	\$0	\$0	\$0	\$0
Balance Of FTA Funds / Carry Over To Next FY	\$0	\$0	\$0	\$0
Phenix City - PEX				
Total Operating Cost	\$185,488	\$185,488	\$185,488	\$185,488
FTA Share	\$0	\$0	\$0	\$0
Balance Of FTA Funds / Carry Over To Next FY	\$185,488	\$185,488	\$185,488	\$185,488

TITLE 49 U.S.C. SECTION 5307 CAPITAL / PLANNING	FY14	FY15	FY16	FY17
Federal Funding Projections				
New Apportionment	\$1,085,635	\$1,139,917	\$1,196,913	\$2,165,592
Carryover From Previous Years	\$5,553,191	\$3,965,592	\$2,165,592	\$0
Total Capital / Planning Funds Available	\$6,638,826	\$5,105,509	\$3,362,505	\$2,165,592
Columbus - METRA Portion of Funds	\$6,453,338	\$4,920,021	\$1,980,104	\$1,980,104
Phenix City - PEX Portion of Funds	\$185,488	\$185,488	\$185,488	\$185,488
Capital / Planning Cost Projections				
Columbus - METRA				
Total Capital / Planning Cost	\$1,391,472	\$1,826,308	\$1,917,623	\$2,316,511
FTA Share	\$1,113,178	\$1,461,046	\$1,534,099	\$1,853,209
Balance Of FTA Funds / Carry Over To Next FY	\$5,340,160	\$3,458,974	\$446,005	\$126,895
Phenix City - PEX				
Total Capital / Planning Cost	\$185,488	\$185,488	\$185,488	\$185,488
FTA Share	\$148,390	\$148,390	\$148,390	\$148,390
Balance Of FTA Funds / Carry Over To Next FY	\$37,098	\$37,098	\$37,098	\$37,098
Total Balance Of FTA Funds / Carry Over To Next FY	\$5,377,258	\$3,496,072	\$483,103	\$163,993

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM
COLUMBUS TRANSIT - METRA
FINANCIAL PLAN**

TOTAL OPERATING / CAPITAL / PLANNING SCHEDULE							
FUNDING		FY14	FY15	FY16	FY17	TOTAL	
Title 49 U.S. C Section 5307	TOTAL PROGRAM COST	\$5,338,505	\$5,605,430	\$5,885,702	\$6,482,994	\$23,312,631	
	FEDERAL COST	\$1,391,473	\$1,461,046	\$1,534,099	\$1,853,209	\$6,239,827	
	STATE COST	\$173,934	\$182,631	\$191,762	\$231,651	\$779,978	
	LOCAL COST	\$3,773,098	\$3,961,753	\$4,159,841	\$4,398,133	\$16,292,825	
	DOT DISTRICT#: 3	CONG. DIST: 2 and 3	RDC: Lower Chatt				
CAPITAL / PLANNING SCHEDULE FOR PUBLIC TRANSIT							
FUNDING	CAPITAL ITEM/DESCRIPTION	UNIT COST	FY14	FY15	FY16	FY17	TOTAL
	P.I. Number		T001551				
Section 5307	Preventive Maintenance	Varies	\$631,761	\$663,349	\$696,517	\$731,342	\$2,722,969
	Tire Leasing (Tires, Tubes, Materials)	Varies	\$50,000	\$52,500	\$55,125	\$57,881	\$215,506
	Engine Rebuild Program	Varies	\$50,000	\$52,500	\$55,125	\$73,000	\$230,625
	Transmission Rebuild Program	Varies	\$50,000	\$52,500	\$55,125	\$53,000	\$210,625
	Paratransit Operations	Varies	\$70,575	\$74,104	\$77,809	\$74,000	\$296,488
	Training	Varies	\$30,000	\$31,500	\$33,075	\$30,000	\$124,575
	Operational Equipment	Varies	\$263,300	\$276,465	\$290,288	\$610,000	\$1,440,053
	Transit Enhancements	Varies	\$20,000	\$21,000	\$22,050	\$23,153	\$86,203
	DAR Replacement Bus (2)	\$160,000	\$320,000	\$336,000	\$352,800	\$370,440	\$1,379,240
	Total Capital Cost		\$1,485,636	\$1,559,918	\$1,637,914	\$2,022,816	\$6,706,284
	Federal Cost (80%)		\$1,188,509	\$1,247,934	\$1,310,331	\$1,618,253	\$5,365,027
	State Cost (10%)		\$148,564	\$155,992	\$163,791	\$202,282	\$670,628
	Local Cost (10%)		\$148,564	\$155,992	\$163,791	\$202,282	\$670,628
			\$1,485,636	\$1,559,918	\$1,637,914	\$2,022,816	\$6,706,284
TRANSIT PLANNING			FY14	FY15	FY16	FY17	TOTAL
	P.I. Number						
	Unified Planning Work Activities		\$253,705	\$266,390	\$279,710	\$293,695	\$1,093,500
	Total Planning Cost		\$253,705	\$266,390	\$279,710	\$293,695	\$1,093,500
TOTAL CAPITAL / PLANNING COST			\$1,739,341	\$1,826,308	\$1,917,623	\$2,316,511	\$7,799,784
	FEDERAL COST (80%)		\$1,391,473	\$1,461,046	\$1,534,099	\$1,853,209	\$6,239,827
	STATE COST (10%)		\$173,934	\$182,631	\$191,762	\$231,651	\$779,978
	LOCAL COST (10%)		\$173,934	\$182,631	\$191,762	\$231,651	\$779,978
OPERATING SCHEDULE FOR PUBLIC TRANSIT							
FUNDING	OPERATING COSTS	FY14	FY15	FY16	FY17	TOTAL	
	P.I. Number						
Title 49 U.S. C Section 5307	TOTAL OPERATING COST	\$3,599,164	\$3,779,122	\$3,968,078	\$4,166,482	\$15,512,847	
	FEDERAL COST						
	LOCAL COST	\$3,599,164	\$3,779,122	\$3,968,078	\$4,166,482	\$15,512,847	

COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM
COLUMBUS TRANSIT - METRA
CAPITAL PURCHASES

Item	JUSTIFICATION FOR FY12 SECTION 5307 CAPITAL PURCHASES	Federal	State	Local	FY 14 Cost
Preventive Maintenance	All transit items allowed under the Federal Transit Administration definition of preventive maintenance for TMA's who provide public transportation	\$505,409	\$63,176	\$63,176	\$631,761
Tire Leasing (Tires, Tubes, Materials)	Tire leasing was determined in FY01 to be the least expensive way to replace worn out tires on revenue vehicles. METRA has leased tires, tubes, and tire materials since this date	\$40,000	\$5,000	\$5,000	\$50,000
Engine Rebuild Program	METRA coaches and minibuses are equipped with several sizes of engines. Engines are rebuilt and installed in fixed route and DAR buses as needed	\$40,000	\$5,000	\$5,000	\$50,000
Transmission Rebuild Program	METRA replaces transmissions with rebuilt transmissions on fixed route and DAR buses as needed	\$40,000	\$5,000	\$5,000	\$50,000
Paratransit Operations Staff	Salaries and benefits for DAR (ADA) staff	\$56,460	\$7,058	\$7,058	\$70,575
Replacement DAR Buses	Replacement DAR Buses that are beyond their useful life	\$256,000	\$32,000	\$32,000	\$320,000
Transit Training	Training on regulations, equipment/repairs, and other FTA/GDOT requirements	\$24,000	\$3,000	\$3,000	\$30,000
Operational Equipment	Replace and purchase operations equipment beyond useful life	\$210,640	\$26,330	\$26,330	\$263,300
Transit Enhancements	Replace and purchase facilities equipment beyond useful life	\$16,000	\$2,000	\$2,000	\$20,000
	TOTAL 5307	\$1,188,509	\$148,564	\$148,564	\$1,485,636

**DEPARTMENT OF TRANSPORTATION / METRA
BUS REPLACEMENT SCHEDULE FY14**

BUS MODEL	Annual Element	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11	YR12
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
NEW VEHICLES	2	4	2	4	6	4	3	5	3	6	6	5	4
TOTAL VEHICLE	42	42	42	42	42	42	42	42	42	42	42	42	42
PEAK USAGE	22	22	22	22	22	22	22	22	22	22	22	22	22
CONTINGENCY	10	10	8	8	8	8	8	8	8	8	8	8	10
SPARE	10	10	10	10	10	10	10	10	10	10	10	10	10
SPARE RATIO	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
VEHICLES RETIRED	2	4	2	4	6	4	3	5	3	6	6	5	4

BUS MODEL	Annual Element	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11	YR12
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
NEW VEHICLES	0	2	0	2	4	4	3	3	3	4	4	3	2
1997 LF New Flyer	0												
2000 LF New Flyer	2												
2002 Chaco Trolley	1	1	1										
2003 LF New Flyer	5	5	5	4	2								
2005 LF Orion 30'	3	3	3	3	2	1							
2005 Optima Trolley 30'	1	1	1	1	1	1	1	1					
2006 International	2	2	2	2	2	2	2	2	1				
2008 LF Gillig	3	3	3	3	3	2	2	1	1				
2009 LF Gillig	3	3	3	3	3	3	2	1	1	1			
2010 LF Gillig Trolley	4	4	4	4	3	3	3	2	1	1			
2011 LF Gillig	4	4	4	4	4	4	4	4	4	2			
2012 Orion	4	4	4	4	4	4	3	3	3	3	3		
2015		2	2	2	2	2	2	2	2	2	2	2	
2017				2	2	2	2	2	2	2	2	2	2
2018					4	4	4	4	4	4	4	4	4
2019						4	4	4	4	4	4	4	4
2020							3	3	3	3	3	3	3
2021								3	3	3	3	3	3
2022									3	3	3	3	3
2023										4	4	4	4
2024											4	4	4
2025												3	3
2026													2
TOTAL VEHICLES	32	32	32	32	32	32	32	32	32	32	32	32	32
PEAK USAGE	16	16	16	16	16	16	16	16	16	16	16	16	16
CONTINGENCY	10	8	8	8	8	8	8	8	8	8	8	8	8
SPARE	6	6	6	6	6	6	6	6	6	6	6	6	6
SPARE RATIO	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%	38%
VEHICLES RETIRED	0	2	0	2	4	4	3	3	3	4	4	3	2

BUS MODEL	Annual Element	YR1	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11	YR12
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
NEW VEHICLES	2	2	2	2	2	0	0	2	0	2	2	2	2
2008 Goshen	3	3	1										
2012 Goshen	2	2	2	1									
2006 International	1	1	1	1									
2014	2	2	2	2	2	2	0						
2015		2	2	2	2	2	2						
2016			2	2	2	2	2	2	2				
2017				2	2	2	2	2	2	2			
2018					2	2	2	2	2	2	2		
2020							2	2	2	2	2	2	
2021								2	2	2	2	2	2
2023										2	2	2	2
2024											2	2	2
2025												2	2
2026													2
TOTAL VEHICLE	10	10	10	10	10	10	10	10	10	10	10	10	10
PEAK USAGE	6	6	6	6	6	6	6	6	6	6	6	6	6
SPARE	4	4	4	4	4	4	4	4	4	4	4	4	4
SPARE RATIO	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%
VEHICLES RETIRED	2	2	2	2	2	0	0	2	0	2	2	2	2

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM**

PUBLIC TRANSPORTATION - MUSCOGEE COUNTY

PLANNING SCHEDULE						
FUNDING	JUSTIFICATION	FY14	FY15	FY16	FY17	TOTAL
P.I. Number		T001557				
		\$116,631	\$123,254	\$130,540	\$138,554	\$508,979
Title 49 U.S.C. Section 5303 (Federal Funds pass- through GDOT to METRA)						
	PROJECT COST	\$116,631	\$123,254	\$130,540	\$138,554	\$508,979
	FEDERAL COST 80%	\$93,305	\$98,603	\$104,432	\$110,843	\$407,183
	STATE COST 10%	\$11,663	\$12,325	\$13,054	\$13,855	\$50,898
	LOCAL COST 10%	\$11,663	\$12,325	\$13,054	\$13,855	\$50,898
	DOT DISTRICT#: 3	CONG. DIST: 2 and 3				

**COLUMBUS-PHENIX CITY TRANSPORTATION STUDY
TRANSPORTATION IMPROVEMENT PROGRAM
TIER II**

COLUMBUS TRANSIT - METRA

TOTAL OPERATING / CAPITAL / PLANNING SCHEDULE				
	FY18	FY19	FY20	TOTAL
TOTAL PROGRAM COST	\$6,524,224	\$6,784,875	\$7,091,183	\$20,400,283
FEDERAL COST	\$5,219,379	\$5,427,900	\$5,672,947	\$16,320,226
STATE COST	\$652,422	\$678,488	\$709,118	\$2,040,028
LOCAL COST	\$652,422	\$678,488	\$709,118	\$2,040,028
DOT DISTRICT#: 3	CONG. DIST: 2 and 3		RDC: River Vally RDC	

CAPITAL / PLANNING SCHEDULE FOR PUBLIC TRANSIT					
CAPITAL ITEM/DESCRIPTION	UNIT COST	FY18	FY19	FY20	TOTAL
Preventive Maintenance	Varies	\$730,000	\$735,000	\$740,000	\$2,205,000
Tire Leasing (Tires, Tubes, Materials)	Varies	\$48,000	\$49,000	\$50,000	\$147,000
Engine Rebuild Program	Varies	\$74,000	\$75,000	\$76,000	\$225,000
Transmission Rebuild Program	Varies	\$54,000	\$55,000	\$56,000	\$165,000
Paratransit Operations	Varies	\$75,000	\$76,000	\$77,000	\$228,000
Training	Varies	\$31,000	\$31,000	\$31,000	\$93,000
Replacement Supervisory Auto	Varies	\$15,000	\$0	\$16,000	\$31,000
Operational Equipment	Varies	\$615,000	\$620,000	\$625,000	\$1,860,000
Transit Enhancements	Varies	\$2,200	\$2,300	\$2,400	\$6,900
Replacement Buses	Varies	\$388,962	\$408,410	\$428,831	\$1,226,203
Replacement Buses Section 5309 (Discretionary)	Varies	\$560,000	\$0	\$720,000	\$1,280,000
Subtotal		\$2,033,162	\$2,051,710	\$2,102,231	\$6,187,103
Federal Cost (80%)		\$1,626,530	\$1,641,368	\$1,681,784	\$4,949,682
State Cost (10%)		\$203,316	\$205,171	\$210,223	\$618,710
Local Cost (10%)		\$203,316	\$205,171	\$210,223	\$618,710
Total Capital		\$2,033,162	\$2,051,710	\$2,102,231	\$8,289,333

TRANSIT PLANNING	FY18	FY19	FY20	TOTAL
Unified Planning Work Program	\$438,749	\$478,236	\$521,277	\$1,438,262
Total Planning Cost	\$438,749	\$478,236	\$521,277	\$1,438,262
TOTAL CAPITAL / PLANNING COST	\$2,471,911	\$2,529,946	\$2,623,508	\$9,727,596
FEDERAL COST (80%)	\$1,977,529	\$2,023,957	\$2,098,806	\$6,100,292
STATE COST (10%)	\$247,191	\$252,995	\$262,351	\$762,537
LOCAL COST (10%)	\$247,191	\$252,995	\$262,351	\$762,537

OPERATING SCHEDULE FOR PUBLIC TRANSIT				
OPERATING COSTS	FY18	FY19	FY20	TOTAL
Annual Operating Cost	\$4,052,313	\$4,254,929	\$4,467,675	#####
TOTAL OPERATING COST	\$4,052,313	\$4,254,929	\$4,467,675	#####
FEDERAL COST (0%)	\$0	\$0	\$0	\$0
LOCAL COST (100%)	\$4,052,313	\$4,254,929	\$4,467,675	#####

Capital Item & Description		Quantity	Unit Cost	FY14	FY15	FY16	FY17	Total
Section 5307	30-35 Ft. Hybrid Electric/Diesel Low Floor Buses (FR or DAR) or Cont. 30-35 Ft. Clean Diesel Low Floor Buses (FR or DAR)	8	\$ 560,000		\$840,000	\$2,520,000	\$3,780,000	\$7,140,000
	<30 Ft. Transit Coaches (FR or DAR)	8	\$160,000	\$320,000	\$480,000	\$720,000	\$1,080,000	\$2,600,000
Capital Funding - Section 5307				\$320,000	\$1,320,000	\$3,240,000	\$4,860,000	\$9,740,000
	Federal Cost (80%)			\$256,000	\$1,056,000	\$2,592,000	\$3,888,000	\$7,792,000
	State Cost (10%)			\$32,000	\$132,000	\$324,000	\$486,000	\$974,000
	Local Cost (10%)			\$32,000	\$132,000	\$324,000	\$486,000	\$974,000
Total Capital Funding Section 5307				\$320,000	\$1,320,000	\$3,240,000	\$4,860,000	\$9,740,000

Description		FY14	FY15	FY16	FY17	Total
Section 5316	Job Access and Reverse Commute (JARC)	\$135,000	\$150,000	\$165,000	\$180,000	\$630,000
	(JARC rolled in to 5307 in FY2014)					
	Funding - Section 5316	\$135,000	\$150,000	\$165,000	\$180,000	\$450,000
	Federal Cost (80%)	\$108,000	\$120,000	\$132,000	\$144,000	\$360,000
	State Agency (10%)	\$13,500	\$15,000	\$16,500	\$18,000	\$45,000
Local Cost (10%)	\$13,500	\$15,000	\$16,500	\$18,000	\$45,000	
Total Funding Section 5316		\$135,000	\$150,000	\$165,000	\$180,000	\$450,000

Description		FY14	FY15	FY16	FY17	Total
Section 5317	New Freedom	\$86,129	\$98,129	\$110,129	\$ 122,129	\$416,516
	(New Freedom rolled into 5307 in FY2014)					
	Funding - Section 5317	\$86,129	\$98,129	\$110,129	\$122,129	\$416,516
	Federal Cost (80%)	\$68,903	\$78,503	\$88,103	\$97,703	\$235,510
	State Agency (10%)	\$8,613	\$9,813	\$11,013	\$12,213	\$29,439
Local Cost (10%)	\$8,613	\$9,813	\$11,013	\$12,213	\$29,439	
Total Funding Section 5317		\$86,129	\$98,129	\$110,129	\$122,129	\$416,516

Description		FY14	FY15	FY16	FY17	Total
T SPLOST Section	TIA Capital, Operating and Planning Costs	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000
	Funding - Section	\$0	\$0	\$0	\$0	\$0
	Federal Cost (%)	\$0	\$0	\$0	\$0	\$0
	State Agency (%)	\$0	\$0	\$0	\$0	\$0
	Local Cost (%)	\$0	\$0	\$0	\$0	\$0
Total Funding Section		\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000