

2023 Transportation Improvement Program - Transit Element

Project	Agency	Total Cost	Section 5307	Section 5337 (Rail)	Section 5337 (HOV)	Section 5339	Section 5310	Other (see comments)	Total Federal	Local Match	Comments
Demand Response Vehicles, Operating	Region	1,670,398.8					1,336,319.0		1,336,319.0	334,079.8	
<b>Total Region FY-23</b>		<b>1,670,398.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,336,319.0</b>	<b>0.0</b>	<b>1,336,319.0</b>	<b>334,079.8</b>	
<b>Total Region</b>		<b>1,670,398.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,336,319.0</b>	<b>0.0</b>	<b>1,336,319.0</b>	<b>334,079.8</b>	
Preventative Maintenance	JP Transit	1,751,250	1,401,000						1,401,000	350,250	RS
Operating Assistance - Fixed Route	JP Transit	4,741,476	2,370,738						2,370,738	2,370,738	
Operating Assistance - Paratransit	JP Transit	329,269	263,415						263,415	65,854	
Rehab/Reno Enhance ADA Access	JP Transit	940,425	752,340						752,340	188,085	FA
Project Administration	JP Transit	30,000	24,000						24,000	6,000	
Misc Support Equipment	JP Transit	225,000	180,000						180,000	45,000	
Rehab/Renov Bus Terminal	JP Transit	25,000	20,000						20,000	5,000	
Replacement Fixed Route Vehicles	JP Transit	593,750	475,000						475,000	118,750	RS
Communications Systems Equipment	JP Transit	56,250	45,000						45,000	11,250	
Landscaping/Bus Transit Enhancements	JP Transit	20,000	16,000						16,000	4,000	
Security Equipment/Surveillance	JP Transit	70,044	56,035						56,035	14,009	
HOV-Preventative Maintenance	JP Transit	357,766			286,213				286,213	71,553	RS
Shop Equipment	JP Transit	38,324				30,669			30,659	7,665	
Fare Equipment	JP Transit	75,000				60,000			60,000	15,000	
Replacement Support Vehicle	JP Transit	65,000				52,000			52,000	13,000	EQ
Replacement Paratransit Vehicles	JP Transit	117,500				94,000			94,000	16,588	RS
Bus Signage	JP Transit	125,000				100,000			100,000	25,000	RS
Bus Shelter	JP Transit	161,250				129,000			129,000	32,250	RS
<b>Total Jefferson FY-23</b>		<b>9,722,304</b>	<b>5,603,528</b>	<b>0</b>	<b>286,213</b>	<b>465,669</b>	<b>0</b>		<b>6,355,400</b>	<b>3,359,992</b>	
<b>Total Jefferson</b>		<b>9,722,304</b>	<b>5,603,528</b>	<b>0</b>	<b>286,213</b>	<b>465,669</b>	<b>0</b>		<b>6,355,400</b>	<b>3,359,992</b>	
Preventative Maintenance (Bus)	RTA	15,676,250	12,541,000						12,541,000	3,135,250	RS
Preventative Maintenance (Bus)-Kenner	RTA	200,000	160,000						160,000	40,000	RS
Security Equipment	RTA	173,750	139,000						139,000	34,750	FA
Ferry Services	RTA	125,000	100,000						100,000	25,000	
Ferry Terminals	RTA	200,000	160,000						160,000	40,000	
Union Passenger Terminal Renovation	RTA	1,000,000	800,000						800,000	200,000	FA
Preventative Maintenance (Ferry)	RTA	750,000	600,000						600,000	150,000	RS
Preventative Maintenance (Rail)	RTA	3,295,045		2,636,036					2,636,036	659,009	RS
Preventative Maintenance (Rail-HOV)	RTA	357,766			286,213				286,213	71,553	RS
Shop Equipment/Tamping Machine	RTA	900,000	720,000						720,000	180,000	
Streetcar Facility, Facility Equip./St. Charles Loop Phase 4	RTA	1,600,000	1,280,000						1,280,000	320,000	FA
Streetcar Track Repairs/St. Charles Loop Phase 4	RTA	2,500,000	2,000,000						2,000,000	500,000	IN
Carrolton Barn: Replace Garage Doors	RTA	275,000	220,000						220,000	55,000	FA
Napoleon: Garage Door Replacement	RTA	50,000	40,000						40,000	10,000	FA
Time-Keeping Dispatch Software Replacements	RTA	1,200,000				960,000			960,000	240,000	EQ
Randolph: Replace Garage Doors	RTA	150,000				120,000			120,000	30,000	FA
ENO: Replace Garage Doors	RTA	42,625				34,100			34,100	8,525	FA
Operating Assistance	RTA	30,483,654					30,483,654		30,483,654	0	American Rescue Plan
Vehicle Replacement	RTA	18,600,000					18,600,000		18,600,000	0	American Rescue Plan
BRT Planning	RTA	7,500,000					7,500,000		7,500,000	0	American Rescue Plan
Priority and Safety Infrastructure	RTA	2,400,000					2,400,000		2,400,000	0	American Rescue Plan
Organizational Software	RTA	500,000					500,000		500,000	0	American Rescue Plan
<b>Total Orleans FY-23</b>		<b>87,979,090</b>	<b>14,500,000</b>	<b>6,896,036</b>	<b>286,213</b>	<b>1,114,100</b>	<b>0</b>	<b>59,483,654</b>	<b>82,280,003</b>	<b>5,699,087</b>	
<b>Total Orleans</b>		<b>87,979,090</b>	<b>14,500,000</b>	<b>6,896,036</b>	<b>286,213</b>	<b>1,114,100</b>	<b>0</b>	<b>59,483,654</b>	<b>82,280,003</b>	<b>5,699,087</b>	
Vehicle Replacement	RPTA	306,250	245,000						245,000	61,250	RS
Preventive Maintenance	RPTA	6,250	5,000						5,000	1,250	RS
Project Administration	RPTA	6,250	5,000						5,000	1,250	
ADP Hardware	RPTA	25,000	20,000						20,000	5,000	
ADP Software	RPTA	25,000	20,000						20,000	5,000	
Replacement Office Furniture	RPTA	18,750	15,000						15,000	3,750	
<b>Total St. John/St. Charles FY-23</b>		<b>387,500</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>77,500</b>	
<b>Total St. John/St. Charles</b>		<b>387,500</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>77,500</b>	
Ferry Preventative Maintenance		387,500	310,000						310,000	77,500	RS
<b>Total Plaquemines FY-23</b>		<b>387,500</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>77,500</b>	
<b>Total Plaquemines</b>		<b>387,500</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>77,500</b>	
<b>TOTAL FY-23</b>		<b>100,146,793</b>	<b>20,723,528</b>	<b>6,896,036</b>	<b>572,426</b>	<b>1,579,769</b>	<b>1,336,319</b>	<b>59,483,654</b>	<b>90,591,722</b>	<b>9,548,159</b>	
<b>TOTAL</b>		<b>100,146,793</b>	<b>20,723,528</b>	<b>6,896,036</b>	<b>572,426</b>	<b>1,579,769</b>	<b>1,336,319</b>	<b>59,483,654</b>	<b>90,591,722</b>	<b>9,548,159</b>	