

**TRANSPORTATION IMPROVEMENT PROGRAM
BATON ROUGE METROPOLITAN AREA (2015-2018)**
(Financially Constrained)
Transit Element

FY 2015 (10/1/14-9/30/15)

CAPITAL-PLANNING & OPERATING - Section 5307

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Fare Boxes	CATS	Fareboxes	125	100	25	
Planning and Transit Software	CATS	Software	375	300	75	
Bus Washer	CATS	Bus Washer	63	50	13	
Bus Lifts	CATS	Bus Lifts	1,119	895	224	
Transit Hub Improvements	CATS	Transit Hubs	813	650	163	
Rolling Stock (Transit Buses)	CATS	Up to three Transit buses with power plants	1,832	1,557	275	
Preventive Maintenance (PM)	CATS	Capital cost of preventive maintenance	1,584	1,267	317	
Security	CATS	Support facilities/equipment for rolling stock and fixed facilities	63	51	13	
Rolling Stock (Para Transit Vans)	CATS	Up to two para-transit vans with power plants	119	101	18	
System Planning (CRPC)	CATS	Short and Long Range Planning	125	100	25	
SUB TOTAL			6,217	5,071	1,146	

BUS AND BUS FACILITIES (Section 5339)

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Rolling Stock (Upto two transit buses with power package)	CATS	Upto one transit buses with power package	619.2	526.3	92.9	
SUB TOTAL			619.2	526.3	92.9	

LADDERS OF OPPORTUNITY - Section 5309

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Nicholson Corridor High Capacity System Plan	EBR	High Capacity System Plan	2,700	1,700	1,000	
SUB TOTAL			\$ 2,700	\$ 1,700	\$ 1,000	

CAPITAL - CMAQ

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Expanded Services	CATS		3,600	2,700	900	
Bus Support Equipment and Facilities (Bus Lifts)	CATS	Procure new bus lifts	500	375	125	Carry over from FY 2013
Rolling Stock (Transit Buses)	CATS	Replace 3 old buses with new clean diesel buses	1,500	1,125	375	Carry over from FY 2013
SUB TOTAL			\$ 5,600	\$ 4,200	\$ 1,400	

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TRANSPORTATION ALTERNATIVES - TAP>200K FLEX

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Florida Blvd Bus Shelters and Benches	CATS	Install new shelters and benches	691	553	138	Flexed to Transit
Harding Blvd Bus Shelters and Benches	CATS	Install new shelters and benches	71	57	14	Flexed to Transit
Scotlandville Route Bus Shelters and Benches	CATS	Install new shelters and benches	369	295	74	Flexed to Transit
SUB TOTAL			\$ 1,131	\$ 905	\$ 226	

RECAP	FY 2015 Fed Share (000)
Section 5307 (Capital, Planning & Operating)	\$ 5,071
Section 5339 (Bus and Bus Facilities)	\$ 526
CMAQ	\$ 4,200
Ladders of Opportunity (5309)	\$ 1,700
Transportation Alternatives - TAP >200K Flex	\$ 905
Total (for FY 2015)	\$ 11,497

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FY 2016 (10/1/15-9/30/16)

CAPITAL-PLANNING & OPERATING - Section 5307

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Transit Security	CATS	Support facilities/equipment for rolling stock and fixed facilities	71	57	14	
Rolling Stock (Bus)	CATS	Up to 5 transit buses with power plants	1,926	1,637	289	
Rolling Stock (Vans)	CATS	Up to 1 para-transit vans with power plants	71	60	11	
Preventive Maintenance (PM)	CATS	Capital cost for preventive maintenance	3,052	2,442	610	
Fareboxes	CATS	Upto 9 fareboxes	150	120	30	
Planning and Transit Software	CATS	Planning & Transit Software	313	250	63	
System Planning (CRPC)	CATS	Short and Long Range Planning	313	250	63	
Transit Center / Hub Improvements	CATS	Transit Center/Hubs	1,000	800	200	
Bus Washer	CATS	Up to 1 bus washer	94	75	19	
SUB TOTAL			\$ 6,989	\$ 5,691	\$ 1,298	

BUS AND BUS FACILITIES (Section 5339)

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Rolling Stock (Bus)	CATS	Up to 1 transit buses with power package	640	544	96	
SUB TOTAL			\$ 640	\$ 544	\$ 96	

CAPITAL - CMAQ

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Expanded Services	CATS		3,600	2,700	900	
SUB TOTAL			\$ 3,600	\$ 2,700	\$ 900	

RURAL TRANSPORTATION ASSISTANCE - Section 5311

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
RU 18-24-16 (Operations)	IBR	Iberville Sheriff's Office	498	249	249	
RU 18-24-16 (Capital)	LIV	Livingston Parish Council	59	47	12	
RU 18-24-16 (Operations)	LIV	Livingston Council of Aging	570	285	285	
SUB TOTAL			\$ 1,127	\$ 581	\$ 546	

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RECAP	FY 2016 Fed Share (000)
Section 5307 (Capital, Planning & Operating)	\$ 5,691
Section 5309 (Capital Desc)	\$ 544
CMAQ	\$ 2,700
Section 5311	\$ 581
Total (for FY 2016)	\$ 9,516

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FY 2017 (10/01/16-09/30/17)

CAPITAL-PLANNING & OPERATING - Section 5307

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Rolling Stock	CATS	Transit buses	488	415	73	
Rolling Stock	CATS	Para transit vans	92	78	14	
Preventive Maintenance	CATS	Capital cost of preventive maintenance description	4,592	3,674	918	
Planning and Transit Software	CATS	Planning & Transit Software	654	523	131	
System Planning (CRPC)	CATS	Short and Long Range Planning	229	183	46	
Transit Center / Hub Improvements	CATS	Transit Center / Hub Improvements	1,048	838	210	
Bus Washer	CATS	Bus Washer	325	260	65	
SUB TOTAL			\$ 7,428	\$ 5,971	\$ 1,457	

FTA-Section 5339

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Bus Finance	CATS	Bus Finance	682	580	102	
SUB TOTAL			\$ 682	\$ 580	\$ 102	

FTA Section 5309-New Starts

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Bus Rapid Transit	CATS		93,750	75,000	18,750	<i>(included for educational purposes only)</i>
Rolling Stock	CATS	(1) Electric Bus, charging equipment, and fare box	1,189	1,011	178	BRT Earmark, carryover
SUB TOTAL			\$ 1,189	\$ 1,011	\$ 178	

DOT Congestion Mitigation/ Air Quality (CMAQ) Funding 2017

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
3 Electric Buses	CATS	Procurement of 3 electric buses for BRT route	2,900	2,320	580	
SUB TOTAL			\$ 2,900	\$ 2,320	\$ 580	

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RECAP	FY 2017 Fed Share (000)
Section 5307 (Capital, Planning & Operating)	\$ 5,971
Section 5339 (Bus and Bus Facilities)	\$ 580
Section 5309 (New Starts)	\$ 1,011
CMAQ	\$ 2,320
Total (for FY 2017)	\$ 9,882

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FY 2018 projected (10/01/17-09/30/18)

CAPITAL-PLANNING & OPERATING - Section 5307

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Transit Security	CATS	Support facilities/equipment for rolling stock and fixed facilities	95	76	19	
Rolling Stock	CATS	Up to four transit buses with power plants	2,750	2,200	550	
Rolling Stock	CATS	Up to seven para-transit vans with power plants	346	277	69	
Preventive Maintenance	CATS	Capital cost of preventive maintenance description	4,614	3,691	923	
Project Administration	CATS	Project Administration	719	575	144	
Associated Transportation Improvements	CATS	Formerly Transit Enhancements	95	76	19	
System Plannins(CRPC)	CATS	Short and Long Range Planning	281	225	56	
Transit Hubs	CATS		600	480	120	
SUB TOTAL			\$ 9,500	\$ 7,600	\$ 1,900	

BUS AND BUS FACILITIES (Section 5339)

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Rolling Stock	CATS	Transit vehicles with power package	875	700	175	
SUB TOTAL			\$ 875	\$ 700	\$ 175	

FTA Section 5309-New Starts

Project Description	Entity	Improvement Description	Total Cost (000)	Federal Share (000)	Local Share (000)	Comments
Downtown Intermodal Center	CATS		120,000	100,000	20,000	Shown for Information Purposes Only. Contingent upon approval of New Starts
SUB TOTAL			\$ 120,000	\$ 100,000	\$ 20,000	

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RECAP	FY 2018 Fed Share (000)
Section 5307 (Capital, Planning & Operating)	\$ 7,600
Section 5339 (Bus and Bus Facilities)	\$ 700
Total (for FY 2018)	\$ 8,300