# ROCK REGION METRO
## PROGRAM OF PROJECTS
### 2021

<table>
<thead>
<tr>
<th>Activity Line Item</th>
<th>5307 FY 2021 @ 100%</th>
<th>5307 FY 2021 @ Federal Reimbursement</th>
<th>5307 FY 2021 @ METRO Local Match</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replacement Buses</td>
<td>111 202</td>
<td>$1,385,000</td>
<td>$1,177,250</td>
</tr>
<tr>
<td>Associated Capital</td>
<td>111 240</td>
<td>500,000</td>
<td>400,000</td>
</tr>
<tr>
<td>Tire Lease</td>
<td>111 640</td>
<td>150,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Misc. Shop Equip</td>
<td>114 206</td>
<td>50,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Computer Software</td>
<td>114 208</td>
<td>366,583</td>
<td>293,266</td>
</tr>
<tr>
<td>Security Equipment</td>
<td>114 209</td>
<td>100,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Support Vehicles</td>
<td>114 211</td>
<td>150,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Misc. Support Equip</td>
<td>114 220</td>
<td>100,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Rehab Administration</td>
<td>114 401</td>
<td>100,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Rehab Maintenance</td>
<td>114 402</td>
<td>100,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Radios</td>
<td>116 203</td>
<td>20,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Landscaping</td>
<td>119 203</td>
<td>20,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Bike Racks</td>
<td>119 206</td>
<td>20,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Signage</td>
<td>119 208</td>
<td>20,000</td>
<td>16,000</td>
</tr>
<tr>
<td><strong>Subtotal Capital</strong></td>
<td>$3,081,583</td>
<td>$2,534,516</td>
<td>$547,067</td>
</tr>
<tr>
<td><strong>Capital - Other</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Preventive Maintenance</td>
<td>117 A00</td>
<td>$2,206,898</td>
<td>$1,765,518</td>
</tr>
<tr>
<td>ADA Paratransit</td>
<td>117 C00</td>
<td>619,275</td>
<td>495,420</td>
</tr>
<tr>
<td>Training</td>
<td>117 D02</td>
<td>20,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Capital Cost of Contracting</td>
<td>117 112</td>
<td>17,500</td>
<td>14,000</td>
</tr>
<tr>
<td>Operating Assistance</td>
<td>300 901</td>
<td>17,500</td>
<td>8,750</td>
</tr>
<tr>
<td>Short Range Planning</td>
<td>442 400</td>
<td>150,000</td>
<td>120,000</td>
</tr>
<tr>
<td><strong>Subtotal Capital - Other</strong></td>
<td>$3,031,173</td>
<td>$2,419,688</td>
<td>$611,485</td>
</tr>
<tr>
<td><strong>Total Cost @100%</strong></td>
<td>$6,112,756</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FTA Share</strong></td>
<td>$4,954,204</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Local Share</strong></td>
<td>$1,158,552</td>
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</tr>
</tbody>
</table>

**Tick Marks:**

1. Denotes a federal/local match of 85/15.
2. Denotes a federal/local match of 80/20.
3. Denotes a federal/local match of 50/50.
4. Local match is provided through the Public Transit Trust Fund and ArDOT.
5. Local match is provided through local entity contributions.
ROCK REGION METRO
FY21 PROGRAM OF PROJECTS NOTES

**Replacement Buses** – These funds will be used to purchase new CNG buses in the future. These buses will replace old, depreciated diesel buses.

**Associated Capital** – Associated capital items consists of maintenance parts that are placed directly on the bus. These items include engines, transmissions, etc. and must meet the Federal Transit Administration’s threshold.

**Tire Lease** – These funds will be used to purchase tires for fixed-route buses.

**Miscellaneous Shop Equipment** – These funds will be used to purchase equipment for maintenance.

**Computer Software** – These funds will be used for licensing computer software.

**Security Equipment** – These funds will fund the purchase of replacement security cameras and modernize the security infrastructure at each facility.

**Support Vehicles** – These funds will fund the replacement of support vehicles that have reached their useful lives.

**Miscellaneous Support Equipment** – These funds will fund miscellaneous equipment costs needed for continuing operations such as phones, ITS equipment, office equipment, and audio/visual equipment.

**Rehab. Administration** – METRO will complete various rehabilitation projects stemming from the annual TAM asset condition assessment.

**Rehab. Maintenance** – METRO will complete various rehabilitation projects stemming from the annual TAM asset condition assessment.

**Radios** – METRO will use these funds to purchase additional radios and to maintain current radios.

**Landscaping** – These funds will be used to maintain METRO’s landscaping infrastructure around its offices.

**Bike Racks** – These funds will be used to purchase bike racks for METRO’s fleet.

**Signage** – These funds will be used to purchase signage at the River Cities Travel Center.

**Preventive Maintenance** – These funds will be used to maintain METRO’s fleet revenue vehicles and buildings.

**ADA Paratransit** – These funds will be used to fund ADA paratransit services.

**Training** – These funds will be used for professional development related to FTA compliance regulations.

**Capital Cost of Contracting** – These funds will be used to operate a vanpool service in Pulaski County.

**Operating Assistance** – These funds will be used to operate a vanpool service in Pulaski County.

**Short Range Planning** – These funds will be used to initiate future planning studies and fund planning salaries.