

| Project # | Project Name | Proposed Funding Source(s) | Capital Budget Re-appropriations | New 2016 Appropriation Request | 2016 Total Requested Appropriation | | | | | 5-Five Year Program |
|-----------|-------------------------------------|----------------------------|----------------------------------|--------------------------------|------------------------------------|-----------|-----------|-----------|-----------|---------------------|
| | | | | | | 2017 | 2018 | 2019 | 2020 | |
| 3 | Support Vehicles | Local Share | - | - | - | 25,000 | - | - | - | 25,000 |
| | | Federal Grant (5307) | - | - | - | - | - | - | - | - |
| | | Federal Grant (SGR) | - | - | - | - | - | - | - | - |
| | | Federal Grant (STP) | - | - | - | - | - | - | - | - |
| | | State | - | - | - | - | - | - | - | - |
| | | Locally Issued Bond | - | - | - | - | - | - | - | - |
| | | Project Total | - | - | - | - | 25,000 | - | - | - |
| 4 | Safety-Security | Local Share | 6,000 | 2,000 | 8,000 | 10,600 | | | | 20,600 |
| | | Federal Grant (5307) | 24,000 | 8,000 | 32,000 | 42,400 | | | | 82,400 |
| | | Federal Grant (SGR) | - | - | - | | | | | |
| | | Federal Grant (STP) | - | - | - | | | | | |
| | | State | - | - | - | | | | | |
| | | Locally Issued Bond | - | - | - | | | | | |
| | | Project Total | 30,000 | 10,000 | 40,000 | 53,000 | - | - | - | 103,000 |
| 5 | Bus Purchases (Replacement) | Local Share | - | - | - | - | - | - | - | - |
| | | Federal Grant (5307) | 183,512 | - | 183,512 | 2,106,616 | 2,156,639 | 1,777,070 | 1,830,382 | 8,054,219 |
| | | Federal Grant (SGR) | - | - | - | - | - | - | - | - |
| | | Federal Grant (STP) | - | - | - | - | - | - | - | - |
| | | State | - | - | - | - | - | - | - | - |
| | | Locally Issued Bond | 45,878 | - | 45,878 | 572,532 | 539,160 | 444,268 | 457,596 | 2,059,433 |
| | | Project Total | 229,390 | - | 229,390 | 2,679,148 | 2,695,798 | 2,221,338 | 2,287,978 | 10,113,652 |
| 6 | CNG Fuel Station Capacity Expansion | Local Share | 78,000 | \$ - | 78,000 | - | - | - | - | 78,000 |
| | | Federal Grant (5307) | 200,000 | - | 200,000 | - | - | - | - | 200,000 |
| | | Federal Grant (SGR) | 113,277 | - | 113,277 | - | - | - | - | 113,277 |
| | | Federal Grant (STP) | - | - | - | - | - | - | - | - |
| | | State | - | - | - | - | - | - | - | - |
| | | Locally Issued Bond | - | - | - | - | - | - | - | - |
| | | Project Total | 391,277 | | 391,277 | - | - | - | - | 391,277 |

| Project # | Project Name | Proposed Funding Source(s) | Capital Budget Re-appropriations | New 2016 Appropriation Request | 2016 Total Requested Appropriation | | | | | 5-Five Year Program |
|--|-------------------------|----------------------------|----------------------------------|--------------------------------|------------------------------------|---------|---------|---------|------|---------------------|
| | | | | | | 2017 | 2018 | 2019 | 2020 | |
| STRATEGIC OBJECTIVE #: 2 CORE SERVICE | Local Share | | - | - | - | - | - | - | - | - |
| | Federal Grant (5307) | | - | - | - | - | - | - | - | - |
| | Federal Grant (SGR) | | - | - | - | - | - | - | - | - |
| | Federal Grant (STP) | | - | - | - | - | - | - | - | - |
| | State | | - | - | - | - | - | - | - | - |
| | Locally Issued Bond | | - | - | - | - | - | - | - | - |
| | TOTAL INVESTMENT | | - | - | - | - | - | - | - | - |
| X TBD | Local Share | | - | - | - | - | - | - | - | - |
| | Federal Grant (5307) | | - | - | - | - | - | - | - | - |
| | Federal Grant (SGR) | | - | - | - | - | - | - | - | - |
| | Federal Grant (STP) | | - | - | - | - | - | - | - | - |
| | State | | - | - | - | - | - | - | - | - |
| | Locally Issued Bond | | - | - | - | - | - | - | - | - |
| | Project Total | | - | - | - | - | - | - | - | - |
| X TBD | Local Share | | - | - | - | - | - | - | - | - |
| | Federal Grant (5307) | | - | - | - | - | - | - | - | - |
| | Federal Grant (SGR) | | - | - | - | - | - | - | - | - |
| | Federal Grant (STP) | | - | - | - | - | - | - | - | - |
| | State | | - | - | - | - | - | - | - | - |
| | Locally Issued Bond | | - | - | - | - | - | - | - | - |
| | Project Total | | - | - | - | - | - | - | - | - |
| STRATEGIC OBJECTIVE #: 3 CUSTOMER ENHANCEMENTS | Local Share (Metro) | | 179,295 | 52,855 | 232,150 | 142,500 | 32,500 | 32,500 | - | 492,506 |
| | Local Share (Other) | | - | 68,994 | - | - | - | - | - | - |
| | Federal Grant (5307) | | 277,180 | - | 277,180 | 440,000 | - | - | - | 717,180 |
| | Federal Grant (SGR) | | - | - | - | - | - | - | - | - |
| | Federal Grant (STP) | | 440,000 | 487,398 | 927,398 | 130,000 | 130,000 | 130,000 | - | 1,804,795 |
| | State | | - | - | - | - | - | - | - | - |
| | Locally Issued Bond | | - | - | - | - | - | - | - | - |
| | Project Total | | 896,475 | 609,247 | 1,505,722 | 712,500 | 162,500 | 162,500 | - | 3,014,481 |
| 7 New Bus Shelters-Signs | Local Share (Metro) | | 70,000 | 52,855 | 122,855 | 32,500 | 32,500 | 32,500 | - | 273,211 |
| | Local Share (Other) | | - | 68,994 | - | - | - | - | - | - |
| | Federal Grant (5307) | | - | - | - | - | - | - | - | - |
| | Federal Grant (SGR) | | - | - | - | - | - | - | - | - |
| | Federal Grant (STP) | | 280,000 | 487,398 | 767,398 | 130,000 | 130,000 | 130,000 | - | 1,644,795 |
| | State | | - | - | - | - | - | - | - | - |
| | Locally Issued Bond | | - | - | - | - | - | - | - | - |
| | Project Total | | 350,000 | 609,247 | 959,247 | 162,500 | 162,500 | 162,500 | - | 1,918,006 |

