

PROJECT FORECASTS AND ESTIMATES
with federal funding opportunities
For Fiscal Years 2024, 2025, 2026

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Project Description	NAICS Code	FY 2024	FY 2025	FY 2026				SOFTWARE	PROF SVCS	CONSTRUCTION
Third Party Operator Services		28,500,000.00	31,200,000.00	3,400,000.00	X				63,100,000.00	
Groundskeeping		46,800.00	47,736.00	48,690.72	X				143,226.72	
Bus Stop Maintenance and Cleaning		362,969.22	370,228.60	377,633.18	X				1,110,831.00	
Automated Toilet Cleaning		59,489.42	60,679.21	61,892.79	X				182,061.42	
Rollup Door Maintenance		16,283.11	16,608.77	16,940.94	X				49,832.82	
Breeze Maintenance		97,953.66	99,912.73	101,910.99		X		299,777.38		
AVL Maintenance		225,625.02	230,137.52	234,740.27	X				690,502.81	
Project View Maintenance		15,000.00	15,000.00	15,000.00		X		45,000.00		
Bus shelter replacement program		1,000,000.00	1,000,000.00	400,000.00			X			2,400,000.00
Safety Management System/PTASP Software		150,000.00				X		150,000.00		
Fleet Assessment Consultant - FY23/24		150,000.00	160,000.00	170,000.00	X				480,000.00	
ADA Sidewalk Transit Upgrades - This is the IJIA money given to us by ARC - Matched with SPLOST		5,000,000.00	5,000,000.00	4,000,000.00			X			14,000,000.00
Electronic destination signage at MTC and CTC - Phase I		1,000,000.00					X			1,000,000.00
On-demand Services Review for Disabled and Seniors		100,000.00			X				100,000.00	
Maintenance Shop Tug		75,000.00					X			75,000.00
Non-Revenue Support Vehicles - Five supervisor vehicles and other admin support		227,643.00				X		227,643.00		
Purchase of 1 service vehicle for maintenance (HERO truck)		46,595.00				X		46,595.00		
Procure Trapeze software for in-house utilization		500,000.00				X		500,000.00		
Automated Vehicle Locator System - procure a new vendor for AVL services and equipment		500,000.00	2,000,000.00	500,000.00		X		3,000,000.00		
Breeze Fare Collection Migration - Eliminate Cobb's magnetic ticketing and run soley with Breeze and cash		500,000.00				X		500,000.00		
Mobile Ticketing System		500,000.00				X		500,000.00		
FY 2024 - General Pavement Repairs - Annual vendor to seal and repair sections of CobbLinc facilities.		145,000.00	147,000.00	150,000.00			X			442,000.00
Dispatch Command Center Video Wall		1,500,000.00					X			1,500,000.00
Electronic signage - Phase II - Bus Shelters			2,000,000.00				X			2,000,000.00
Non-Revenue Support Vehicles - 2016 Ford F450 and a 2016 Ford F150			145,000.00			X		145,000.00		
Non-Revenue Support Vehicles - 4 Transit Connects			145,000.00			X		145,000.00		
Replace 10 - 2016 Champion Cutaways			2,379,250.00			X		2,379,250.00		
Replace 8 MCI Motor coaches rehabbed in 2022			3,850,000.00			X		3,850,000.00		
Replace 8 MCI Motor coaches rehabbed in 2023				3,850,000.00		X		3,850,000.00		
West Atlanta Trail		800,000.00					X			800,000.00
Mableton Parkway Trail Phase II - Construction										
TOTALS		41,518,358.43	48,866,552.83	13,326,808.89	103,711,720.15			\$ 15,638,265.38	\$ 65,856,454.77	\$ 22,217,000.00
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