

**Capital Plan FY 2005
Interurban Transit Partnership
November 12,2002**

Project Name	Total Federal	Federal Source	Total State	State Source	Local Match	Local Source	Total Cost
Computer Software	2,560.00	5307	640.00	CTF			3,200.00
Computer Hardware	53,600.00	5307	13,400.00	CTF			67,000.00
Project Administration	64,000.00	5307	16,000.00	CTF			80,000.00
Bus Inspection	800.00	5307	200.00	CTF			1,000.00
Bus Tire Lease	66,679.20	5307	16,669.80	CTF			83,349.00
Capital Costs of Contracting	112,000.00	5307	28,000.00	CTF			140,000.00
Paratransit Vehicles	1,038,020.00	5307	259,505.00	CTF			1,297,525.00
Service Vehicles	80,000.00	5307	20,000.00	CTF			100,000.00
Planning Funds	197,760.00	5307	24,720.00	CTF	24,720.00	ITP	247,200.00
Associated Capital Maintenance Items	127,200.00	5307	31,800.00	CTF			159,000.00
Shop Equipment	28,997.60	5307	7,249.40	CTF			36,247.00
Intelligent Transportation System (ITS)	480,000.00	5307	120,000.00	CTF			600,000.00
Office Equipment/Furniture	20,000.00	5307	3,750.00	CTF	1,250.00	ITP	25,000.00
Preventive Maintenance	8,000.00	5307	2,000.00	CTF			10,000.00
Facility Renovation	1,600,000.00	5307	400,000.00	CTF			2,000,000.00
Radio Equipment	1,760.00	5307	440.00	CTF			2,200.00
Facility Equipment	3,200.00	5307	800.00	CTF			4,000.00
A&E	40,000.00	5307	10,000.00	CTF			50,000.00
Rehab Adm/Maint Facility	451,200.00	5307	112,800.00	CTF			564,000.00
Passenger Shelters	80,000.00	5307	20,000.00	CTF			100,000.00
Bus Stop Signs	4,000.00	5307	1,000.00	CTF			5,000.00
Information Displays	12,000.00	5307	3,000.00	CTF			15,000.00
Misc. Support Equipment	8,000.00	5307	2,000.00	CTF			10,000.00
Terminals	1,360,000.00	5307	340,000.00	CTF			1,700,000.00
Replacement Buses	280,000.00	5307	70,000.00	CTF			350,000.00
Mobility Mgt. Vans	168,000.00	5307	42,000.00	CTF			210,000.00
Misc. Contingencies	84,800.00	5307	21,200.00	CTF			106,000.00
TOTAL	6,372,576.80		1,567,174.20		25,970.00		7,965,721.00