

**Capital Plan FY 2006
Interurban Transit Partnership
November 12,2002**

Project Name	Total Federal	Federal Source	Total State	State Source	Local Match	Local Source	Total Cost
Computer Software	7,760.00	5307	1,940.00	CTF			9,700.00
Computer Hardware	15,200.00	5307	3,800.00	CTF			19,000.00
Project Administration	64,000.00	5307	16,000.00	CTF			80,000.00
Bus Inspection	8,800.00	5307	2,200.00	CTF			11,000.00
Bus Tire Lease	70,013.60	5307	17,503.40	CTF			87,517.00
Capital Costs of Contracting	112,000.00	5307	28,000.00	CTF			140,000.00
Paratransit Vehicles	1,251,332.80	5307	312,833.20	CTF			1,564,166.00
Service Vehicles	60,000.00	5307	15,000.00	CTF			75,000.00
Planning Funds	222,160.00	5307	27,700.00	CTF	27,700.00	ITP	277,700.00
Associated Capital Maintenance Items	142,960.00	5307	35,740.00	CTF			178,700.00
Shop Equipment	9,244.00	5307	2,311.00	CTF			11,555.00
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	1,769.60	5307	442.40	CTF			2,212.00
Facility Equipment	64,000.00	5307	16,000.00	CTF			80,000.00
A&E	42,400.00	5307	10,600.00	CTF			53,000.00
Rehab Adm/Maint Facility	201,873.60	5307	50,468.40	CTF			252,342.00
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	1,280,000.00	5307	320,000.00	CTF			1,600,000.00
Replacement Buses	480,000.00	5307	120,000.00	CTF			600,000.00
Mobility Mgt. Vans	392,000.00	5307	98,000.00	CTF			490,000.00
Misc. Contingencies	89,920.00	5307	22,480.00	CTF			112,400.00
TOTAL	6,727,433.60		1,652,768.40		28,950.00		8,409,292.00