

Capital Plan FY 2003
Interurban Transit Partnership

Project Name	Federal Amount	Federal Source	State Amount	State Source	Local Match	Local Source	Total Cost	Project Status
Computer Software	\$286,560	5307	\$71,640	MDOT CTF			\$358,200	Obligated
Computer Hardware	\$68,880	5307	\$17,220	MDOT CTF			\$86,100	Obligated
Project Administration	\$64,000	5307	\$16,000	MDOT CTF			\$80,000	Obligated
DTC Lease	\$376,000	5307	\$94,000	MDOT CTF			\$470,000	Obligated
Bus Tire Lease	\$60,480	5307	\$15,120	MDOT CTF			\$75,600	Obligated
Capital Costs of Contracting	\$480,000	5307	\$120,000	MDOT CTF			\$600,000	Obligated
Paratransit Vehicles	\$1,019,131	5307	\$254,783	MDOT CTF			\$1,273,914	Obligated
Service Vehicles	\$115,200	5307	\$28,800	MDOT CTF			\$144,000	Obligated
Planning Funds	\$345,600	5307	\$43,200	MDOT CTF	\$43,200	ITP	\$432,000	Obligated
Associated Capital Maintenance	\$120,000	5307	\$30,000	MDOT CTF			\$150,000	Obligated
Shop Equipment	\$18,000	5307	\$4,500	MDOT CTF			\$22,500	Obligated
Intelligent Transportation System	\$1,723,360	5307	\$430,840	MDOT CTF			\$2,154,200	Obligated
Office Equipment/Furniture	\$64,000	5307	\$12,000	MDOT CTF	\$4,000	ITP	\$80,000	Obligated
Preventive Maintenance	\$8,000	5307	\$2,000	MDOT CTF			\$10,000	Obligated
Facility Renovation	\$244,800	5307	\$61,200	MDOT CTF			\$306,000	Obligated
Bike Stands/Racks	\$8,000	5307	\$2,000	MDOT CTF			\$10,000	Obligated
Facility Equipment	\$84,320	5307	\$21,080	MDOT CTF			\$105,400	Obligated
A & E	\$108,000	5307	\$27,000	MDOT CTF			\$135,000	Obligated
Rehab Adm/Maint Facility	\$304,000	5307	\$76,000	MDOT CTF			\$380,000	Obligated
Storage/Shelving Units	\$12,000	5307	\$3,000	MDOT CTF			\$15,000	Obligated
Passenger Shelters	\$80,000	5307	\$20,000	MDOT CTF			\$100,000	Obligated
Bus Stop Signs	\$80,000	5307	\$20,000	MDOT CTF			\$100,000	Obligated
Informational Displays	\$8,000	5307	\$2,000	MDOT CTF			\$10,000	Obligated
Misc. Support Equipment	\$24,000	5307	\$6,000	MDOT CTF			\$30,000	Obligated
Terminals	\$80,000	5307	\$20,000	MDOT CTF			\$100,000	Obligated
Misc. Contingencies	\$80,000	5307	\$20,000	MDOT CTF			\$100,000	Obligated
TOTAL	\$5,862,331		\$1,418,383		\$47,200		\$7,327,914	