

Project	Project Title	Sponsor	FFY 2019 Costs						FFY 2020 Costs						FFY 2021 Costs						FFY 2022 Costs						Totals
			Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	
102464	ADA Line Item	CAT	5307	472,300			118,075	590,375																		590,375	
102464	ADA Line Item	CAT							5307	482,300			120,575	602,875												602,875	
102464	ADA Line Item	CAT													5307	482,300			120,575	602,875						602,875	
102464	ADA Line Item	CAT																		5307	482,300			120,575	602,875	602,875	
102467	Safety & Security	CAT	5307	60,000	338	15,000	75,000																			75,000	
102467	Safety & Security	CAT							5307	60,000	338	13,570	1,430	75,000												75,000	
102467	Safety & Security	CAT													5307	60,000	338	13,518	1,482	75,000						75,000	
102467	Safety & Security	CAT																		5307	60,000	338	13,463	1,537	75,000	75,000	
102469	Preventative Maintenance	CAT	5307	3,000,000	338	750,000	3,750,000																			3,750,000	
102469	Preventative Maintenance	CAT							5307	3,000,000	338	678,507	71,493	3,750,000												3,750,000	
102469	Preventative Maintenance	CAT													5307	3,000,000	338	675,877	74,123	3,750,000						3,750,000	
102469	Preventative Maintenance	CAT																		5307	3,000,000	338	673,164	76,836	3,750,000	3,750,000	
102470	Capital Lease Tires	CAT	5307	66,400	338	16,600	83,000																			83,000	
102470	Capital Lease Tires	CAT							5307	66,400	338	15,018	1,582	83,000												83,000	
102470	Capital Lease Tires	CAT													5307	66,400	338	14,959	1,641	83,000						83,000	
102470	Capital Lease Tires	CAT																		5307	66,400	338	14,899	1,701	83,000	83,000	
102472	Cptl Cost of Contracting	CAT	5307	453,299			113,325	566,624																		566,624	
102472	Cptl Cost of Contracting	CAT							5307	460,098			115,025	575,123												575,123	
102472	Cptl Cost of Contracting	CAT													5307	467,000			116,750	583,750						583,750	
102472	Cptl Cost of Contracting	CAT																		5307	474,005			118,201	592,206	592,206	
102473	Shop Equipment	CAT	5307	40,000			10,000	50,000																		50,000	
102473	Shop Equipment	CAT							5307	100,000			25,000	125,000												125,000	
102473	Shop Equipment	CAT													5307	100,000			25,000	125,000						125,000	
102473	Shop Equipment	CAT																		5307	100,000			25,000	125,000	125,000	
102474	Office Equipment	CAT	5307	50,000			12,500	62,500																		62,500	
102474	Office Equipment	CAT							5307	100,000			25,000	125,000												125,000	
102474	Office Equipment	CAT													5307	100,000			25,000	125,000						125,000	
102474	Office Equipment	CAT																		5307	100,000			25,000	125,000	125,000	
102475	Comm. / Intell. Trans.	CAT	5307	100,000			25,000	125,000																		125,000	
102475	Comm. / Intell. Trans.	CAT							5307	200,000			50,000	250,000												250,000	
102475	Comm. / Intell. Trans.	CAT													5307	200,000			50,000	250,000						250,000	
102475	Comm. / Intell. Trans.	CAT																		5307	200,000			50,000	250,000	250,000	
102476	Facility Improvements	CAT	5307	16,000			4,000	20,000																		20,000	
102476	Facility Improvements	CAT							5307	16,000			4,000	20,000												20,000	
102476	Facility Improvements	CAT													5307	16,000			4,000	20,000						20,000	
102476	Facility Improvements	CAT																		5307	16,000			126,250	142,250	142,250	
102476	Facility Improvements	CAT																		5339	489,000					489,000	
102482	Transit Bus Purchase	CAT	5307	465,001			235,250	700,251																		700,251	
102482	Transit Bus Purchase	CAT	5339	476,000				476,000																		476,000	
102482	Transit Bus Purchase	CAT							5307	338,202			206,801	545,003												545,003	
102482	Transit Bus Purchase	CAT							5339	489,000				489,000												489,000	
102482	Transit Bus Purchase	CAT													5307	331,300			205,075	536,375						536,375	
102482	Transit Bus Purchase	CAT																		5339	489,000					489,000	

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			Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal	St.	State	Local	Total	Fed.	Federal		St.	State	Local	Total
102482	Transit Bus Purchase	CAT																		5307	324,295			81,074	405,369	405,369	
102484	CAT Operating	CAT			338	8,883,400	978,410	9,861,810																		9,861,810	
102484	CAT Operating	CAT									338	9,042,905	952,833	9,995,738												9,995,738	
102484	CAT Operating	CAT														338	9,131,646	1,001,451	10,133,097							10,133,097	
102484	CAT Operating	CAT																				338	9,221,473	1,052,559	10,274,032	10,274,032	
102485	Shared Ride Vehicle	CAT	5310	437,000				437,000																		437,000	
102485	Shared Ride Vehicle	CAT							5310	446,000				446,000												446,000	
102485	Shared Ride Vehicle	CAT												5310	446,000				446,000							446,000	
102485	Shared Ride Vehicle	CAT																		5310	446,000				446,000	446,000	
Totals for: CAT				5,636,000		9,665,000	1,496,560	16,797,560		5,758,000		9,750,000	1,573,739	17,081,739		5,758,000		9,836,000	1,625,097	17,219,097		5,758,000		9,922,999	1,678,733	17,359,732	68,458,128
Overall Totals:				5,636,000		9,665,000	1,496,560	16,797,560		5,758,000		9,750,000	1,573,739	17,081,739		5,758,000		9,836,000	1,625,097	17,219,097		5,758,000		9,922,999	1,678,733	17,359,732	68,458,128

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