

Tri State Transit Authority and KYOVA MPO Area	2023		2024		2025		2026		2027		2028		DEFINITIONS	
	Source	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal	Local	Federal		Local
Operating Assitance														
Operating Assitance	5307	\$2,041,800	\$2,041,800	\$2,143,890	\$2,143,890	\$2,358,279	\$2,358,279	\$2,594,107	\$2,594,107	\$2,853,518	\$2,853,518	\$3,138,870	\$3,138,870	Costs necessary to operate, maintain, and manage a public transportation system. Operating expenses usually include such costs as driver salaries, fuel.
Planning	5307	\$25,500	\$6,375	\$26,775	\$6,694	\$28,114	\$7,028	\$29,519	\$7,380	\$30,995	\$7,749	\$32,545	\$8,136	Planning
Capitol Assistance														
Preventive Maintenance	5307	\$1,360,520	\$340,130	\$1,428,540	\$357,140	\$1,571,394	\$392,854	\$1,728,533	\$432,139	\$1,901,386	\$475,353	\$2,091,525	\$522,888	PMS, spare parts, tires, oil/lubricants, coolants
Reveue Rolling Stock Replacement	5307	\$2,900,000	\$725,000	\$3,045,000	\$761,250	\$3,197,250	\$799,313	\$3,357,113	\$839,278	\$3,524,968	\$881,242	\$3,701,217	\$925,304	All revenue producing vehicles.
Reveue Rolling Stock Replacement	5339	\$400,000	\$100,000	\$420,000	\$105,000	\$441,000	\$110,250	\$463,050	\$115,763	\$486,203	\$121,551	\$510,513	\$127,628	All revenue producing vehicles.
Reveue Rolling Stock Replacement	STBG/5307/ 5339	\$850,000	\$212,500	\$892,500	\$223,125	\$937,125	\$234,281	\$983,981	\$245,995	\$1,033,180	\$258,295	\$1,084,839	\$271,210	All revenue producing vehicles.
Reveue Rolling Stock Expansion	5307,5339, 5339 Discretionary 5310													All revenue producing vehicles.
Support Vehicles	5339	\$102,100	\$25,525	\$107,205	\$26,801	\$112,565	\$28,141	\$118,194	\$29,548	\$124,103	\$31,026	\$130,308	\$32,577	Support/shop vehicles.
Buildings - A&E	5307,5339, 5339 Discretionary													Buildings and grounds
Buildings - Construction	5339	\$255,260	\$63,815	\$268,023	\$67,006	\$281,424	\$70,356	\$295,495	\$73,874	\$310,270	\$77,568	\$325,784	\$81,446	Buildings and grounds
Buildings Rehabilitation	5339	\$255,026	\$63,757	\$267,777	\$66,944	\$281,166	\$70,292	\$295,224	\$73,806	\$309,986	\$77,496	\$325,485	\$81,371	Buildings and grounds
Computers - Hardware	5339	\$25,530	\$6,383	\$26,800	\$6,700	\$29,480	\$7,370	\$32,428	\$8,107	\$35,671	\$8,918	\$39,238	\$9,810	Computer hardware.
Computers - Software	5339													Computer software.
Associated Capital Maintenance Items	5339	\$97,240	\$24,310	\$102,102	\$25,526	\$107,207	\$26,802	\$112,567	\$28,142	\$118,196	\$29,549	\$124,106	\$31,026	Associated Capital Maintenance Items

Office Equipment	5339					\$10,000	\$2,500	\$10,500	\$2,625	\$11,025	\$2,756	\$11,576	\$2,894	Furniture, copiers, etc.
Radios <i>Combined: Radio Equipment, Bus GPS Tracking System</i>	5339	\$400,000	\$100,000	\$400,000	\$100,000	\$440,400	\$110,100	\$488,844	\$122,211	\$537,728	\$134,432	\$591,501	\$147,875	Communications equipment
Security	5339	\$34,020	\$8,505	\$35,721	\$8,930	\$37,507	\$9,377	\$39,382	\$9,846	\$41,352	\$10,338	\$43,419	\$10,855	Security Systems for facilities or vehicles.
Shelters	5339	\$140,390	\$35,098	\$147,410	\$36,852	\$154,780	\$38,695	\$162,519	\$40,630	\$170,645	\$42,661	\$179,177	\$44,794	Shelter and bus stop related infrastructure.
Shop equipment	5339	\$1,386,310	\$346,578	\$1,455,626	\$363,906	\$1,528,407	\$382,102	\$1,604,827	\$401,207	\$1,685,068	\$421,267	\$1,769,322	\$442,330	Bus washers, tools, fuel systems, etc.
Federal 5311(f) Intercity	5311													Regularly scheduled bus service for the general public that operates with limited stops over fixed routes connecting two or more urban areas not in close proximity, that has the capacity for transporting baggage carried by passengers, and that makes meaningful connections with scheduled intercity bus service to more distant points, if such service is available.
Mobility Management <i>Elderly & Hadicap Vans State 5310 Program Combined: Project Administration and Capital Projects</i>	5310	\$329,920	\$82,480	\$346,416	\$86,604	\$363,737	\$90,934	\$381,924	\$95,481	\$401,020	\$100,255	\$421,071	\$105,268	Mobility management is a capital project activity that consists of short-range planning and management activities and projects for improving coordination among public transportation and other transportation service providers carried out by a recipient or sub-recipient through an agreement entered into with a person, including a government entity.
10359-Bus Purchase	STBG-TMA			\$1,320,000	\$330,000									Purchase of new buses and rail cars to replace existing vehicles or for minor expansions of the fleet - Mass Transit