

Stark Area Regional Transit Authority Budget Request Capital Projects 2024

Section Sect	Operating Grants	Total Budgeted Cost	Federal/State Share
Mobility Management	Federal Operating Reimbursement	\$8,131,380	\$5,378,469
Hall of Fame Parking Study	Administration Reimbursements 5310 & IMI*	\$52,705	\$52,705
Hall of Fame Parking Study	Mobility Management	\$42,542	\$21,271
Preventive Maintenance \$6,804.675 \$5,443,740		\$40,000	\$32,000
Security		\$6,804,675	
Total Operating Grants			
Capital Bus Projects Total Budgeted Cost Federal/State Share 40/Fixed & Paratransit Route Buses Hydrogen & CNG \$1,876,594 \$1,501,275 Total Capital Bus Projects \$1,876,594 \$1,501,275 Other Copital Projects Total Budgeted Cost Federal/State Share Misc. Shop Tools \$163,601 \$130,881 Building Furnishings/Transit Enhancements \$335,688 \$336,550 Yard Management Software \$325,600 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$31,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost \$2,446,454 \$2,246,454 \$2,446,454 Total Construction Projects \$14,415,0			
Cost	, ,		
Other Capital Projects \$1,876,594 \$1,501,275 Other Capital Projects Total Budgeted Cost Federal/State Share Misc. Shop Tools \$163,601 \$130,881 Building Furnishings/Transit Enhancements \$355,688 \$336,550 Yard Management Software \$534,422 \$427,538 ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost \$2,946,454 \$2,446,454 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Other Local Subgrantee-P	Capital Bus Projects	_	Federal/State Share
Other Capital Projects Total Budgeted Cost Federal/State Share Misc. Shop Tools \$163,601 \$130,881 Building Furnishings/Transit Enhancements \$355,688 \$336,550 Yard Management Software \$534,422 \$427,538 ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost Federal/State Share Massillon Building Construction \$3,093,858 \$2,475,086 Administration Building Construction* \$4,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 TOTAL Capital Project	40'Fixed & Paratransit Route Buses Hydrogen & CNG	\$1,876,594	\$1,501,275
Other Capital Projects Cost Federal/State Share Misc. Shop Tools \$163,601 \$130,881 Building Furnishings/Transit Enhancements \$355,688 \$336,550 Yard Management Software \$534,422 \$427,538 ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost Federal/State Share Massillon Building Construction \$3,093,858 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 TOTAL CAPITAL PROJECTS	Total Capital Bus Projects	\$1,876,594	\$1,501,275
Building Furnishings/Transit Enhancements \$355,688 \$336,550 Yard Management Software \$534,422 \$427,538 ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost Massillon Building Construction \$3,093,858 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 Total Construction Projects \$6,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 Total Budgeted Cost Federal/State Share Cost Cost S80,000 \$80,000 EZ Connect Project \$662,709 \$662,709 Integrated Mobility Innovation Study-100% \$191,148 \$191,148 5310 Sub Grantee (Operating & Capital) \$571,777 \$571,777 Total Subgrantee-Pass Thru Projects \$1,505,634 Total Budgeted Grants Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Share Federal/State Sha	Other Capital Projects	_	Federal/State Share
Yard Management Software \$534,422 \$427,538 ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost \$2,946,454 \$2,445,846 Administration Building Construction* \$2,946,454 \$2,446,454 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Other Local Subgrantee-Pass Thru Projects Total Budgeted Cost Federal/State Share RHFCC Data \$80,000 \$80,000 EZ Connect Project \$662,709 \$662,709 Integrated Mobility Innovation Study-100% \$191,148 \$191,148 \$310 Sub	Misc. Shop Tools	\$163,601	\$130,881
ERP Software \$325,000 \$260,000 Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost Federal/State Share Massillon Building Construction \$3,093,858 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 Total Construction Projects \$6,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Other Local Subgrantee-Pass Thru Projects Total Budgeted Cost Federal/State Share EZ Connect Project \$662,709 \$662,709 Integrated Mobility Innovation Study-100% \$191,148 \$191,148	Building Furnishings/Transit Enhancements	\$355,688	\$336,550
Charging Stations-90% \$301,716 \$271,544 IT Projects (Hardware/Software) \$392,450 \$313,960 Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects \$6,498,102 \$5,582,620 Total Budgeted Cost Federal/State Share Total Budgeted Cost \$2,946,454 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 Total Construction Projects \$6,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Total Budgeted Cost Cost Federal/State Share RHFCC Data \$80,000 \$80,000 EZ Connect Project \$662,709 \$662,709	Yard Management Software	\$534,422	\$427,538
T Projects (Hardware/Software)	ERP Software	\$325,000	\$260,000
Electric Upgrade-100% \$206,645 \$206,645 Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Construction Projects Total Budgeted Cost Federal/State Share Massillon Building Construction* \$3,093,858 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 Total Construction Projects \$6,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Other Local Subgrantee-Pass Thru Projects Total Budgeted Cost Federal/State Share RHFCC Data \$80,000 \$80,000 EZ Connect Project \$662,709 \$662,709 Integrated Mobility Innovation Study-100% \$191,148 \$191,148 \$310 Sub Grantee (Operating & Capital) \$571,777 \$571,777 Total Budgeted Grants	Charging Stations-90%	\$301,716	\$271,544
Phone System Upgrades \$91,229 \$72,983 Garage Gas Monitoring System Garage-90% \$319,020 \$287,118 Security \$68,785 \$55,028 Hydrogen Station & Tank Upgrades \$3,739,546 \$3,220,372 Total Other Capital Projects \$6,498,102 \$5,582,620 Total Budgeted Cost Federal/State Share Massillon Building Construction \$3,093,858 \$2,475,086 Administration Building Construction* \$2,946,454 \$2,446,454 Total Construction Projects \$6,040,312 \$4,921,540 TOTAL CAPITAL PROJECTS \$14,415,008 \$12,005,435 Other Local Subgrantee-Pass Thru Projects Federal/State Share Federal/State Share Cost Federal/State Share RHFCC Data \$80,000 \$80,000 EZ Connect Project \$662,709 \$662,709 Integrated Mobility Innovation Study-100% \$191,148 \$191,148 5310 Sub Grantee (Operating & Capital) \$71,777 \$571,777			