

# STIF Budget 2021-2023 | Projects

Funding 100%

	2021-2022		2022-2023		Notes
	Total Cost	Status	Total Cost	Status	
* 5% inflation					
<b>Project 1: Fixed Deviated Route</b>					
1(a) <i>Pirate</i>	\$105,115.00	OpEx	\$110,370.75	OpEx	Core
1(b) <i>Bulldog</i>	\$94,846.00	OpEx	\$99,588.30	OpEx	Core
1(c) <i>Charleston</i>	\$116,153.00	OpEx	\$121,960.65	OpEx	Core
1(d) <i>Weekend Tri-Cities</i>		Unfunded		Unfunded	Secondary essential
Subtotal	\$334,624.00		\$351,355.20		
<b>Project 2: Demand Response</b>					
2(a) <i>Tri-Cities</i>	\$220,314.00	OpEx	\$231,329.70	OpEx	Core
2(b) <i>Bandon</i>	\$80,804.00	OpEx	\$84,844.20	OpEx	Core
2(c) <i>Coquille/Myrtle Point</i>	\$33,226.00	OpEx	\$34,887.30	OpEx	Core; 9am-2:30PM M-F
2(d) <i>Weekend Tri-Cities</i>		Unfunded		Unfunded	Secondary essential
Subtotal	\$334,344.00		\$351,061.20		
<b>Project 3: Intercity</b>					
3(a) <i>Powers Shopper</i>	\$21,480.00	OpEx	\$22,554.00	OpEx	Once a Wk on Tues.
3(b) <i>Coquille/Myrtle Point</i>	\$55,684.00	OpEx	\$58,468.20	OpEx	
3(c) <i>Florence</i>	\$10,340.00	OpEx	\$10,857.00	OpEx	Match
3(d) <i>Roseburg</i>	\$12,507.00	OpEx	\$13,132.35	OpEx	Match
Subtotal	\$100,011.00		\$105,011.55		
<b>Project 4: Rolling Stock</b>					
4(a) <i>Match Discretionary STIF Cat D</i>	\$20,000.00	OpEx	\$0.00	OpEx	Grant 11/2020; Order July 2021
4(b) <i>STIF Low Floor Cat E</i>	\$68,459.00	OpEx	\$36,541.00	OpEx	Order in Fall 2022
4(c) <i>Match Discretionary Cat E</i>			\$13,500.00	OpEx	Grant Winter 2022; Order July 2022
Subtotal	\$88,459.00		\$50,041.00		
<b>Project 5: Reserves</b>					
5(a) <i>Reserves</i>	\$0.00		\$46,026.55	OpEx	
<b>OpEx Total</b>	<b>\$ 838,928.00</b>		<b>\$ 884,060.00</b>		
<b>Estimated Allocation</b>	<b>\$ 838,928.00</b>		<b>\$ 884,060.00</b>		
Diff	\$ -		\$ -		