Commonwealth Transportation Board

FY 2006 Rail and Public Transportation Improvement Program

FY06 Mass Transit Trust Fund Appropriation and Adjustments

TTF Allocation of Revenue for Mass Transit Account:	132,952,200
TTF Allocation of Interest for Mass Transit Account:	1,536,000
Adjustment for Indirect Charges and Basis Points:	(203,100)
Total Mass Transit Trust Fund Allocation:	134,285,100
Adjustment for Paratransit Assistance Program:	(800,000)
Mass Transit Trust Fund Allocation Distributed to Subprograms:	133,485,100

Distribution of Mass Transit Trust Fund Allocation to Subprograms

Formula Allocations Subprogram (73.5%):	98,111,549
Capital Assistance Subprogram (25.0%):	33,371,275
Special Projects Subprogram (1.5%):	2,002,277
	133,485,101

Other Financial Assistance Distributed in the FY06 Program

State Funds

Paratransit Assistance Program (From MTF):	800,000
Transportation Efficiency Improvement Fund:	3,000,000
Mass Transit Capital Fund:	75,000,000
Rail Enhancement Fund:	23,200,000
Rail Preservation Funds:	3,000,000

Federal Funds

Flexible STP Funds for the Transit (6%):	14,554,400
Minimum Guarantee Funds for Transit (10%):	8,390,000
Federal Transit Act Section 5307 Program (Gov. Apport.) Appropriation (FY05)	7,379,883
Federal Transit Act Section 5311& RTAP Program Appropriation (FY05):	6,700,967
Federal Transit Act Section 5303 Program Appropriation (FY05):	1,375,904
Federal Transit Act Section 5313(b) Program Appropriation (FY05):	290,841
Federal Transit Act Section 5310 Program Appropriation (FY05):	2,105,191
Grants from the Federal Jobs Access and Reverse Commute (JARC) Appropriation (FY05):	84,249

Six Year Projection of State Allocated Revenues for the Rail and Public Transportation Improvement Program

	FY06	FY07	FY08	FY09	FY10	FY11	Total
Mass Transit Trust Revenue:	132,952,200	129,357,700	135,178,200	139,587,400	145,746,000	150,361,100	833,182,600
Mass Transit Trust Interest:	1,536,000	1,544,000	1,556,000	1,567,000	1,576,000	1,576,000	9,355,000
Adjustments:	(203,100)	(208,600)	(209,700)	(210,500)	(212,600)	(212,600)	(1,257,100)
Total Mass Transit Trust Fund Allocation:	134,285,100	130,693,100	136,524,500	140,943,900	147,109,400	151,724,500	841,280,500
Transportation Efficiency Improvement Fund (TEIF):	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
WMATC Support:	224,846	234,672	241,712	248,963	256,432	264,124	1,470,749
State Match to Federal MPO Planning Funds:	191,424	200,995	211,045	221,597	232,677	244,310	1,302,048
FTA State Administered Program Funds:	17,937,035	18,655,000	19,401,000	20,177,000	20,984,000	21,823,000	118,977,035
FTA Funds for the Dulles Project:	25,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	525,000,000
Dulles Toll Revenues for Transit:	31,461,000	33,103,000	34,419,000	39,860,000	43,994,000	45,507,000	228,344,000
Dulles Project Bonds:	145,000,000	-	-	-	-	-	145,000,000
VTA 2000 Funds for Rail and Public Transportation:	61,242,000	75,097,000	3,484,000	-	-	-	139,823,000
Rail Preservation Funds:	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Mass Transit Capital Funds:	75,000,000	-	-	-	-	-	75,000,000
Rail Enhancement Funds:	23,200,000	23,700,000	24,200,000	24,700,000	25,100,000	25,100,000	146,000,000
Flexible STP Funds for Transit (6%):	14,554,400	11,889,000	12,288,000	12,514,800	12,913,200	13,233,600	77,393,000
Minimum Guarantee Funds for Transit (10%):	8,390,000	8,780,000	9,070,000	9,360,000	9,660,000	9,900,000	55,160,000
	542,485,805	408,352,767	345,839,257	354,026,260	366,249,709	373,796,534	2,390,750,332

Bristol District

Appalachian Agency for Senior Citizens, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	1,301,710

Income	Amount	Fund Source
Operating Revenues	63,000	Farebox & Other
Federal Aid	619,355	FTA Section 5311 Program
State Aid	221,023	State Formula Assistance
Local Funds	398,332	Local General Funds
Total	1,301,710	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (8)	440,000	352,000	Flexible STP
Total Expense	440,000		
Total Federal Funds	352,000		
Mass Transit Capital	70,400		
Local Assistance	17,600		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Four County Transit Intern Project	36,000	
State Funds	34,200	State Training & Intern Assistance Program
Local Assistance	1,800	

City of Bristol Virginia

Operating Budget

Expenses	Amount
Operating Expenses	430,000

Income	Amount	Fund Source
Operating Revenues	25,000	Farebox & Other
Federal Aid	149,000	FTA Section 5307 Program
State Aid	101,244	State Formula Assistance
Local Funds	154,756	Local General Funds
Total	430,000	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.7A.00 Preventive Maintenance (1)	25,000	20,000	Flexible STP
Total Expense	25,000		
Total Federal Funds	20,000		
State Capital Assistance	3,150		
Local Assistance	1,850		

County of Dickenson

Operating Budget

Expenses	Amount
Operating Expenses	80,358

Income	Amount	Fund Source
Operating Revenues	0	Farebox & Other
State Aid	13,721	State Formula Assistance
Local Funds	66,637	Local General Funds
Total	80,358	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (1)	42,228		
Total Expense	42,228		
Total Federal Funds	0		
Mass Transit Capital	33,782		
Local Assistance	8,446		

District Three Public Transit

Operating Budget

Expenses	Amount
Operating Expenses	1,482,290

Income	Amount	Fund Source
Operating Revenues	291,000	Farebox & Other
Federal Aid	595,645	FTA Section 5311 Program
State Aid	275,102	State Formula Assistance
Local Funds	320,543	Local General Funds
Total	1,482,290	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.41.03 Bus Engineering & Design Admin/Maint Faci (1	157,000	125,600	Flexible STP
11.42.20 Bus Acquisition Misc. Equpment (1)	50,000	40,000	Flexible STP
Purchase Replacement Vans (6)	282,000	225,600	Flexible STP
Total Expense	489,000		
Total Federal Funds	391,200		
State Capital Assistance	26,082		
Mass Transit Capital	45,120		
Local Assistance	26,598		

Mount Rogers Community Services Board

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
(2) 13 Pass. van center aisle	66,000	52,800	FTA Section 5310 Program
Total Expense	66,000		
Total Federal Funds	52,800		
Local Assistance	13,200		

Mountain Empire Older Citizens, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	935,006

Income	Amount	Fund Source
Operating Revenues	40,000	Farebox & Other
Federal Aid	447,503	FTA Section 5311 Program
State Aid	172,022	State Formula Assistance
Local Funds	275,481	Local General Funds
Total	935,006	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (3)	150,000	0	
Shop Equipment (1)	25,000	20,000	Flexible STP
Total Expense	175,000		
Total Federal Funds	20,000		
State Capital Assistance	3,150		
State Paratransit	142,500		
Local Assistance	9,350		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Rural Opportunity Marketing	30,000	
State Funds	28,500	State Training & Intern Assistance Program
Local Assistance	1,500	

Town of Bluefield-Graham Transit

Operating Budget

Expenses	Amount
Operating Expenses	188,250

Income	Amount	Fund Source
Operating Revenues	5,100	Farebox & Other
Federal Aid	91,575	FTA Section 5311 Program
State Aid	33,161	State Formula Assistance
Local Funds	58,414	Local General Funds
Total	188,250	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Expansion Vans (1)	55,000	44,000	Flexible STP
Total Expense	55,000		
Total Federal Funds	44,000		
Mass Transit Capital	8,800		
Local Assistance	2,200		

Culpeper District

Charlottesville Transit Service

Operating Budget

Expenses	Amount
Operating Expenses	3,978,886

Income	Amount	Fund Source
Operating Revenues	443,000	Farebox & Other
Federal Aid	1,092,000	FTA Section 5307 Program
Federal Aid	200,000	Urban
State Aid	806,323	State Formula Assistance
Local Funds	1,437,563	Local General Funds
Total	3,978,886	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.43.03 Construction of Bus Related Facilities (1)	600,000	480,000	Flexible STP
12.62.20 Purchase of Bike Racks, ITS or Misc. Equipme	30,000	24,000	Flexible STP
11.43.03 Construction of Bus Related Facilities (1)	776,000	620,800	Flexible STP
11.43.03 Construction of Bus Related Facilities (1)	997,518	798,014	Flexible STP
Total Expense	2,403,518		
Total Federal Funds	1,922,814		
State Capital Assistance	302,843		
Local Assistance	177,860		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Town and Gown Transit	64,000	
Revenues	2,000	
State Funds	58,900	State Demonstration Assistance Program
Local Assistance	3,100	

Special Projects Budget Items	Amount	Fund Source
CTS Intern	21,702	
State Funds	20,617	State Training & Intern Assistance Program
Local Assistance	1,085	

Special Projects Budget Items	Amount	Fund Source
BRT Feasibility Study	190,000	
Federal Funds	152,000	FTA 5313
State Funds	19,000	State Technical Assistance Program
Local Assistance	19,000	

Culpeper County Transportation Service

Operating Budget

Expenses	Amount
Operating Expenses	96,344

Income	Amount	Fund Source
Operating Revenues	320	Farebox & Other
Federal Aid	48,012	FTA Section 5311 Program
State Aid	21,278	State Formula Assistance
Local Funds	26,734	Local General Funds
Total	96,344	

Greene County Transit, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	424,650

Income	Amount	Fund Source
Operating Revenues	45,000	Farebox & Other
Federal Aid	189,825	FTA Section 5311 Program
State Aid	81,635	State Formula Assistance
Local Funds	108,190	Local General Funds
Total	424,650	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.15 Purchase Replacement Vans (1)	44,000	35,200	Flexible STP
Purchase Replacement Vans (1)	42,105	0	
Total Expense	86,105		
Total Federal Funds	35,200		
State Paratransit	40,000		
Mass Transit Capital	7,040		
Local Assistance	3,865		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Operations Technician	19,900	
State Funds	18,905	State Demonstration Assistance Program
Local Assistance	995	

JAUNT, Inc.

Operating Budget

Expenses	Amount
Operating Expenses	3,357,662

Income	Amount	Fund Source
Operating Revenues	309,365	Farebox & Other
Federal Aid	694,331	FTA Section 5311 Program
Federal Aid	305,000	FTA Section 5307 Program
State Aid	635,128	State Formula Assistance
Local Funds	1,413,838	Local General Funds
Total	3,357,662	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (5)	270,000	216,000	Flexible STP
Total Expense	270,000		
Total Federal Funds	216,000		
State Paratransit Funds	51,200		
Local Assistance	2,800		

Rappahannock-Rapidan CSB-AAA

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
(3) 9 Pass. raised roof with lift	108,000	86,400	FTA Section 5310 Program
Total Expense	108,000		
Total Federal Funds	86,400		
Local Assistance	21,600		

Rappahannock-Rapidan Regional Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	75,000	
State Funds	60,000	State TEIF Program
Local Assistance	15,000	

TEIF Project Budget

Program Budget Items	Amount	Fund Source
Market Research Phase II	36,300	
State Aid	29,040	State TEIF Program
Local Funds	7,260	Local General Funds
	36,300	

Thomas Jefferson Planning District Commission

TDM Program Budget

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	166,432	
State Funds	133,146	State TEIF Program
Local Assistance	33,286	

TEIF Project Budget

Program Budget Items	Amount	Fund Source
Youth-Based Outreach	40,000	
State Aid	32,000	State TEIF Program
Local Funds	8,000	Local General Funds
	40,000	

Town of Culpeper Connector I and II

Operating Budget

Expenses	Amount	
Operating Expenses	246,794	
Income	**Amount**	**Fund Source**
Operating Revenues	18,110	Farebox & Other
Federal Aid	114,342	FTA Section 5311 Program
State Aid	51,898	State Formula Assistance
Local Funds	62,444	Local General Funds
Total	246,794	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.09 Purchase Bus Trolley STD (2)	320,000	256,000	Flexible STP
Purchase ADP Hardware (1)	12,000	9,600	Flexible STP
Purchase ADP Hardware (10)	33,000	26,400	Flexible STP
Purchase ADP Software (1)	10,000	8,000	Flexible STP
Purchase Communication Systems (1)	15,000	12,000	Flexible STP
Shop Equipment (1)	100,000	80,000	Flexible STP
Total Expense	490,000		
Total Federal Funds	392,000		
State Capital Assistance	21,420		
Mass Transit Capital	51,200		
Local Assistance	25,380		

Town of Orange Transit Service

Operating Budget

Expenses	Amount
Operating Expenses	174,000

Income	Amount	Fund Source
Operating Revenues	6,404	Farebox & Other
Federal Aid	83,798	FTA Section 5311 Program
State Aid	37,626	State Formula Assistance
Local Funds	46,172	Local General Funds
Total	174,000	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (2)	114,000	0	
Total Expense	114,000		
Total Federal Funds	0		
State Paratransit	108,300		
Mass Transit Capital	0		
Local Assistance	5,700		

Fredericksburg District

Bay Aging

Operating Budget

Expenses	Amount
Operating Expenses	1,414,802

Income	Amount	Fund Source
Operating Revenues	80,000	Farebox & Other
Federal Aid	667,401	FTA Section 5311 Program
	198,252	FTA JARC Program FY04
State Aid	217,179	State Formula Assistance
Local Funds	251,970	Local General Funds
Total	1,414,802	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Transit Facility Construction Manager (1)	60,000	48,000	Flexible STP
Purchase Expansion Vans (3)	150,000	120,000	Flexible STP
Purchase Replacement Vans (6)	312,000	249,600	Flexible STP
Total Expense	522,000		
Total Federal Funds	417,600		
State Capital Assistance	7,560		
Mass Transit Capital	73,920		
Local Assistance	22,920		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Charles City/New Kent Experimental Transit Project	200,000	
Revenues	6,000	
State Funds	184,300	State Demonstration Assistance Program
Local Assistance	9,700	

Caroline County - FRED

Operating Budget

Expenses	Amount
Operating Expenses	142,900

Income	Amount	Fund Source
Operating Revenues	4,000	Farebox & Other
Federal Aid	69,450	FTA Section 5311 Program
State Aid	24,887	State Formula Assistance
Local Funds	44,563	Local General Funds
Total	142,900	

Fredericksburg Regional Transit

Operating Budget

Expenses	Amount
Operating Expenses	2,217,733

Income	Amount	Fund Source
Operating Revenues	38,400	Farebox & Other
Federal Aid	288,900	FTA Section 5307 Program
Federal Aid	362,112	CMAQ Program
State Aid	230,484	State Formula Assistance
State Aid	204,740	Other State Aid
Local Funds	1,093,097	Local General Funds
Total	2,217,733	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (4)	320,000	256,000	Flexible STP
11.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	100,000	80,000	Flexible STP
11.46.03 Lease of Bus Related Facilities (1)	250,000	200,000	Flexible STP
11.7A.00 Preventive Maintenance	145,000	116,000	Flexible STP
Total Expense	815,000		
Total Federal Funds	652,000		
State Capital Assistance	62,370		
Mass Transit Capital	51,200		
Local Assistance	49,430		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Feasibility Study for future Maintenance Facility	75,000	
Federal Funds	60,000	FTA 5313
State Funds	7,500	State Technical Assistance Program
Local Assistance	7,500	

Middle Peninsula Planning District Commission

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	62,500	
State Funds	50,000	State TEIF Program
Local Assistance	12,500	

Northern Neck Planning District Commission

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	50,000	
State Funds	40,000	State TEIF Program
Local Assistance	10,000	

RADCO Rideshare

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	301,724	
State Funds	241,379	State TEIF Program
Local Assistance	60,345	

Rappahannock Area Agency On Aging

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (1)	33,000	26,400	FTA Section 5310 Program
15 Pass. body on chassis w/ wheelchair lift (2)	90,000	72,000	FTA Section 5310 Program
9 Pass. raised roof with lift (1)	36,000	28,800	FTA Section 5310 Program
Total Expense	159,000		
Total Federal Funds	127,200		
Local Assistance	31,800		

Hampton Roads District

Williamsburg Area Transport

Operating Budget

Expenses	Amount
Operating Expenses	1,810,327

Income	Amount	Fund Source
Operating Revenues	955,577	Farebox & Other
Federal Aid	362,030	FTA Section 5307 Program
Federal Aid	22,000	FTA Section 5311 Program
Federal Aid	110,800	CMAQ Program
Federal Aid	49,500	Planning MPO
State Aid	263,359	State Formula Assistance
State Aid	33,200	Other State Aid
Local Funds	13,861	Local General Funds
Total	1,810,327	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.15 Purchase Replacement Vans (2)	130,000	104,000	Regional STP / 2006
11.32.10 Bus Stop Shelters (10)	120,000	96,000	Regional STP / 2006
11.46.03 Lease of Bus Related Facilities (1)	42,800	34,240	Flexible STP
11.13.01 Purchase Expansion Buses (2)	600,000	480,000	Flexible STP
11.13.01 Purchase Expansion Buses (7)	2,380,000	1,904,000	FTA 5309/2005
Total Expense	3,272,800		
Total Federal Funds	2,618,240		
State Capital Assistance	305,273		
State Transportation Trust	50,000		
Mass Transit Capital	96,000		
Local Assistance	203,287		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Williamsburg Area Transport Authority	60,000	
Revenues	0	
State Funds	57,000	State Demonstration Assistance Program
Local Assistance	3,000	

Special Projects Budget Items	Amount	Fund Source
Williamsburg Area Transport Authority	20,000	
State Funds	19,000	State Training & Intern Assistance Program
Local Assistance	1,000	

Eastern Shore Community Services Board

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
(2) 13 Pass. van center aisle	66,000	52,800	FTA Section 5310 Program
Total Expense	66,000		
Total Federal Funds	52,800		
Local Assistance	13,200		

ESAAA/CAA

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
(1) 19 Pass. body on chassis w/ wheelchair lift	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Hampton Roads Transit

Operating Budget

Expenses	Amount
Operating Expenses	56,504,000

Income	Amount	Fund Source
Operating Revenues	15,278,000	Farebox & Other
Federal Aid	17,945,000	FTA Section 5307 Program
Federal Aid	1,154,000	CMAQ Program
State Aid	11,604,552	State Formula Assistance
State Aid	0	Other State Aid
Local Funds	10,522,448	Local General Funds
Total	56,504,000	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (4)	1,000,000	800,000	FTA 5307 / 2006
11.42.10 Fareboxes (5)	200,000	160,000	FTA 5307 / 2006
11.42.10 Fareboxes (1)	500,000	400,000	FTA 5309 / 2004
11.42.06 Shop Equipment (1)	85,000	68,000	FTA 5307 / 2006
12.42.11 Support Vehicles (4)	100,000	80,000	FTA 5307 / 2006
11.62.02 Radio Equipment (10)	200,000	160,000	FTA 5307 / 2006
11.12.15 Purchase Replacement Vans (20)	600,000	480,000	FTA 5307 / 2006
12.44.03 Rehabilitation of Rail Related Facilities (1)	1,000,000	800,000	FTA 5307 / 2006
12.42.07 ADP Hardware (1)	250,000	200,000	FTA 5307 / 2006
12.42.08 ADP Software (1)	250,000	200,000	FTA 5307 / 2006
12.13.33 Purchase Expansion Ferry Boats (1)	1,000,000	800,000	FTA 5309 / 2006
BRT and Intermodal Facility (1)	1,240,625	992,500	FTA 5309 / 2000
Virginia Beach BRT	12,500,000	0	
Ferry Terminal (1)	200,000	160,000	FTA 5309 / 2006
Light Rail (1)	3,300,000	2,640,000	Regional STP / 2006
Light Rail (1)	5,000,000	4,000,000	Regional STP / 2006
Office Furniture (1)	50,000	40,000	FTA 5307 / 2006
Safety and Security (1)	180,000	144,000	FTA 5307 / 2006
Tower Lease (1)	35,000	28,000	FTA 5307 / 2006
Transfer Center Upgrades (1)	250,000	200,000	FTA 5307 / 2006
Transit Enhancement (1)	180,000	144,000	FTA 5307 / 2006
Total Expense	28,120,625		
Total Federal Funds	12,496,500		
State Capital Assistance	922,399		
State TTF Funds	1,660,000		
Mass Transit Capital	10,000,000		
Local Assistance	3,041,726		

Peninsula Agency on Aging

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
(1) 13 Pass. van center aisle	33,000	26,400	FTA Section 5310 Program
Total Expense	33,000		
Total Federal Funds	26,400		
Local Assistance	6,600		

Senior Services

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (2)	66,000	52,800	FTA Section 5310 Program
15 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	111,000		
Total Federal Funds	88,800		
Local Assistance	22,200		

STAR Transit

Operating Budget

Expenses	Amount
Operating Expenses	433,398

Income	Amount	Fund Source
Operating Revenues	42,663	Farebox & Other
Federal Aid	195,368	FTA Section 5311 Program
State Aid	75,190	State Formula Assistance
Local Funds	120,178	Local General Funds
Total	433,398	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (2)	112,000	0	State Paratransit / 2005
Total Expense	112,000		
Total Federal Funds	0		
State Paratransit	106,400		
Local Assistance	5,600		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Public Relations & Marketing Program	14,430	
State Funds	13,709	State Training & Intern Assistance Program
Local Assistance	722	

Sussex-Greensville-Emporia Adult Activity Services, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Town of Chincoteague

Operating Budget

Expenses	Amount
Operating Expenses	70,400

Income	Amount	Fund Source
Operating Revenues	10,000	Farebox & Other
Federal Aid	30,200	FTA Section 5311 Program
State Aid	14,036	State Formula Assistance
Local Funds	16,164	Local General Funds
Total	70,400	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Expansion Trolley Bus (2)	280,000	224,000	Flexible STP
Total Expense	280,000		
Total Federal Funds	224,000		
Mass Transit Capital	44,800		
Local Assistance	11,200		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Chincoteague Island Trolley System	80,000	
Revenues	10,000	
State Funds	66,500	State Demonstration Assistance Program
Local Assistance	3,500	

Western Tidewater Community Service Board

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
9 Pass. raised roof with lift (1)	36,000	28,800	FTA Section 5310 Program
Total Expense	36,000		
Total Federal Funds	28,800		
Local Assistance	7,200		

York County **(The federal and state grants for this project will contracted to Willamsburg Area Transport)**

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.13.09 Purchase Expansion Trolley Buses (1)	287,000	229,600	Flexible STP
Total Expense	287,000		
Total Federal Funds	229,600		
Mass Transit Capital	45,920		
Local Assistance	11,480		

Lynchburg District

Central VA Area Agency on Aging

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (2)	66,000	52,800	FTA Section 5310 Program
5 Pass. minivan with ramp (2)	68,000	54,400	FTA Section 5310 Program
Total Expense	134,000		
Total Federal Funds	107,200		
Local Assistance	26,800		

Danville Transit System

Operating Budget

Expenses	Amount
Operating Expenses	923,151

Income	Amount	Fund Source
Operating Revenues	238,540	Farebox & Other
Federal Aid	255,700	FTA Section 5307 Program
State Aid	178,948	State Formula Assistance
Local Funds	249,963	Local General Funds
Total	923,151	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (1)	65,000	52,000	Flexible STP
11.12.01 Purchase Replacement Buses (1)	100,000	80,000	Flexible STP
Bus Facility Development	546,626	437,301	FTA Section 5309 Program
Preventative Maintenance	27,000	21,600	Flexible STP
Total Expense	738,626		
Total Federal Funds	590,901		
State Capital Assistance	72,277		
Mass Transit Capital	26,400		
Local Assistance	49,048		

Farmville Area Bus

Operating Budget

Expenses	Amount
Operating Expenses	394,700

Income	Amount	Fund Source
Operating Revenues	20,000	Farebox & Other
Federal Aid	187,350	FTA Section 5311 Program
State Aid	80,795	State Formula Assistance
Local Funds	106,555	Local General Funds
Total	394,700	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Bus Stop Shelters (5)	30,000	24,000	FTA 5309 / 2005
Facility Renovation (1)	30,946	24,757	FTA 5309 / 2005
Purchase Replacement Vans (4)	182,000	145,600	FTA 5309 / 2005
Total Expense	242,946		
Total Federal Funds	194,357		
State Capital Assistance	7,679		
Mass Transit Capital	29,120		
Local Assistance	11,790		

Greater Lynchburg Transit Company

Operating Budget

Expenses	Amount	
Operating Expenses	3,796,517	
Income	**Amount**	**Fund Source**
Operating Revenues	889,394	Farebox & Other
Federal Aid	1,358,900	FTA Section 5307 Program
State Aid	793,993	State Formula Assistance
Local Funds	754,230	Local General Funds
Total	3,796,517	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.40 Engine Assembly, Spare Parts, ACM (1)	61,868	49,494	Flexible STP
11.12.01 Purchase Replacement Buses (3)	217,596	174,077	Flexible STP
11.42.07 ADP Hardware (1)	75,000	60,000	Flexible STP
12.42.06 Shop Equipment (1)	75,000	60,000	Flexible STP
Total Expense	429,464		
Total Federal Funds	343,571		
State Capital Assistance	26,695		
Mass Transit Capital	34,815		
Local Assistance	24,382		

Piedmont Area Transit

Operating Budget

Expenses	Amount	
Operating Expenses	174,000	
Income	**Amount**	**Fund Source**
Operating Revenues	5,000	Farebox & Other
Federal Aid	84,500	FTA Section 5311 Program
State Aid	38,429	State Formula Assistance
Local Funds	46,071	Local General Funds
Total	174,000	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Expansion Buses (2)	114,000		
Total Expense	114,000		
State Paratransit	108,300		
Local Assistance	5,700		

Southside Community Services Board

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

STEPS, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (2)	90,000	72,000	FTA Section 5310 Program
Total Expense	90,000		
Total Federal Funds	72,000		
Local Assistance	18,000		

Northern Virginia District

Alexandria Transit Company

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Alexandria Coordinated Real-Time Bus Information	100,000	
State Funds	95,000	State Demonstration Assistance Program
Local Assistance	5,000	

Special Projects Budget Items	Amount	Fund Source
Human Transporter Improves Transit Effectiveness	30,000	
State Funds	28,500	State Demonstration Assistance Program
Local Assistance	1,500	

Arlington County

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	750,000	
State Funds	600,000	State TEIF Program
Local Assistance	150,000	

Special Projects Budget Items	Amount	Fund Source
TDM Evaluation Project	160,000	
State Funds	80,000	State Technical Assistance Program
Local Assistance	80,000	

TEIF Project Budget

Program Budget Items	Amount	Fund Source
County-wide Umbrella TDM Marketing Campaign	350,000	
State Aid	280,000	State TEIF Program
Local Funds	70,000	Local General Funds
	350,000	

City of Alexandria Office of Transit Services and Programs

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Public Transportation Intern	25,000	
State Funds	23,750	State Training & Intern Assistance Program
Local Assistance	1,250	

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	175,419	
State Funds	140,335	State TEIF Program
Local Assistance	35,084	

ECHO.INC

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Fairfax County

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
19 Pass. body on chassis w/ wheelchair lift (2)	90,000	72,000	FTA Section 5310 Program
Total Expense	90,000		
Total Federal Funds	72,000		
Local Assistance	18,000		

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	400,000	
State Funds	320,000	State TEIF Program
Local Assistance	80,000	

Loudoun County Office of Transportation Services

Operating Budget

Expenses	Amount	
Operating Expenses	4,144,291	

Income	Amount	Fund Source
Operating Revenues	3,403,853	Farebox & Other
State Aid	653,067	State Formula Assistance
Local Funds	87,371	Local General Funds
Total	4,144,291	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.13.01 Purchase Expansion Buses (7)	3,185,000		
11.16.01 Lease Buses (1)	433,610		
12.62.20 Purchase of Bike Racks, ITS or Misc. Equipme	51,690		
Total Expense	3,670,300		
State Capital Assistance	2,025,639		
Mass Transit Capital	361,072		
Local Assistance	1,283,589		

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	256,005	
State Funds	204,804	State TEIF Program
Local Assistance	51,201	

Loudoun Transit

Operating Budget

Expenses	Amount
Operating Expenses	2,134,263

Income	Amount	Fund Source
Operating Revenues	67,741	Farebox & Other
Federal Aid	1,033,261	FTA Section 5311 Program
	198,262	FTA JARC Program FY04
State Aid	381,748	State Formula Assistance
Local Funds	453,251	Local General Funds
Total	2,134,263	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase ADP Hardware (1)	34,900	27,920	Flexible STP
Purchase Replacement Bus 30-ft (4)	240,000	192,000	Flexible STP
Purchase Replacement Bus 35-ft (6)	600,000	480,000	Flexible STP
Total Expense	874,900		
Total Federal Funds	699,920		
State Capital Assistance	4,397		
Mass Transit Capital	134,400		
Local Assistance	36,183		

Northern Virginia Transportation Commission

Operating Budget

Expenses	Amount
Operating Expenses	313,555,633

Income	Amount	Fund Source
Operating Revenues	161,955,385	Farebox & Other
State Aid	60,007,252	State Formula Assistance
State Aid	8,244,534	Other State Aid
Local Funds	83,348,462	Local General Funds
Total	313,555,633	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
12.13.20 WMATA System Access/Capacity Program (SA	268,000		
12.21.03 WMATA System Expansion Program (SEP) (1)	537,000		
12.71.12 WMATA Debt Service (1)	7,412,486		
WMATA Rail Car Purchase	40,000,000		
WMATA Metro Matters (1)	49,904,562	25,451,327	FTA 5307 / 2005
WMATA Metro Matters (1)	43,880,609	32,032,845	FTA 5309 / 2005
Total Expense	142,002,657		
Total Federal Funds	57,484,171		
State Capital Assistance	12,926,646		
State VTA 2000 Program Funding	20,321,000	- This sum includes $9M in VTA 2000 funds to be	
Mass Transit Capital	40,000,000	paid in FY06 and $11.321M in funds paid previously	
Local Assistance	11,270,840		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
GPS Phone-based AVL System Demonstration	210,000	
State Funds	199,500	State Demonstration Assistance Program
Local Assistance	10,500	

Special Projects Budget Items	Amount	Fund Source
NVTC Intern	26,000	
State Funds	24,700	State Training & Intern Assistance Program
Local Assistance	1,300	

NVTC - Arlington County

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (7)	708,099		
11.42.10 Fareboxes (9)	99,927		
12.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	100,000		
Total Expense	908,026		
Total Federal Funds	0		
State Capital Assistance	125,954		
Mass Transit Capital	566,479		
Local Assistance	215,593		

NVTC - City of Alexandria

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (4)	1,285,000		
11.42.11 Support Vehicles (2)	30,000		
11.32.10 Bus Stop Shelters (2)	20,000		
Total Expense	1,335,000		
Total Federal Funds	0		
State Capital Assistance	31,500		
Mass Transit Capital	1,028,000		
Local Assistance	275,500		

NVTC - City of Fairfax

TEIF Project Budget

Program Budget Items	Amount	Fund Source
OnCue Business Directory Translation	49,000	
State Aid	39,200	State TEIF Program
Local Funds	9,800	Local General Funds
	49,000	

NVTC - Fairfax County

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (15)	4,800,000		
11.13.01 Purchase Expansion Buses (6)	1,920,000		
11.12.40 Engine Assembly, Spare Parts, ACM (1)	300,000		
11.44.03 Rehabilitation of Bus Related Facilities (1)	1,000,000		
11.44.03 Rehabilitation of Bus Related Facilities (1)	2,000,000		
11.42.10 Fareboxes (20)	240,000		
11.71.12 Debt Service for Bus Equipment or Facilites (1)	695,000		
12.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	45,000		
11.44.03 Rehabilitation of Bus Related Facilities (1)	310,000		
11.42.06 Shop Equipment (1)	110,000		
11.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	89,000		
11.62.02 Radio Equipment (1)	44,000		
Total Expense	11,553,000		
Total Federal Funds	0		
State Capital Assistance	7,076,790		
Mass Transit Capital	256,000		
Local Assistance	4,220,210		

NVTC - VRE

Operating Budget

Expenses	Amount
Operating Expenses	36,817,465

Income	Amount	Fund Source
Operating Revenues	19,392,107	Farebox & Other
Federal Aid	729,600	FTA Section 5307 Program
Federal Aid	6,308,000	SSTP - Access Lease Funding
State Aid	7,634,373	State Formula Assistance
State Aid	1,800,000	VTA 2000 Capital funds used for Sounder trainset leases
Local Funds	953,385	Local General Funds
Total	36,817,465	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
12.44.03 Rehabilitation of Rail Related Facilities (1)	400,000	320,000	FTA 5309 / 2006
12.46.03 Lease of Rail Related Facilities (1)	44,000	35,200	FTA 5307 / 2006
12.43.03 Construction of Rail Related Facilities (1)	200,000	160,000	FTA 5307 / 2006
12.43.03 Construction of Rail Related Facilities (1)	95,000	76,000	FTA 5309 / 2006
12.43.03 Construction of Rail Related Facilities (1)	338,000	270,400	FTA 5307 / 2006
12.43.03 Construction of Rail Related Facilities (1)	1,629,000	1,303,200	FTA 5307 / 2006
12.43.03 Construction of Rail Related Facilities (1)	490,000	392,000	FTA 5309 / 2006
12.13.20 Purchase Expansion Rail Cars (1)	106,000	84,800	FTA 5309 / 2006
12.13.20 Purchase Expansion Rail Cars (1)	1,744,000	1,395,200	FTA 5309 / 2006
12.13.20 Purchase Expansion Rail Cars (1)	456,000	364,800	FTA 5307 / 2006
New Rail Car Purchase	25,000,000		
12.71.12 Debt Service for Rail Projects (1)	3,136,000	2,508,800	FTA 5307 / 2006
12.71.12 Debt Service for Rail Projects (1)	6,671,046		
12.26.03 Track Lease Payments (1)	7,885,000	6,308,000	Flexible STP
12.26.03 Track Lease Payments (1)	2,277,000	1,821,600	FTA 5309 / 2006
Capital project contingency (1)	149,000	119,200	FTA 5307 / 2006
Capital project contingency (1)	287,000	229,600	FTA 5309 / 2006
Construction management (1)	350,000	280,000	FTA 5309 / 2006
Fare Collection II (1)	727,000	581,600	FTA 5307 / 2006
Fare Collection II (1)	70,000	56,000	FTA 5309 / 2006
Grant and project management (1)	798,000	638,400	FTA 5307 / 2006
Grant and project management (1)	324,000	259,200	FTA 5309 / 2006
Rolling stock modifications (1)	927,000	741,600	FTA 5307 / 2006
Security enhancements (1)	75,000	60,000	FTA 5307 / 2006
Total Expense	54,178,046		
Total Federal Funds	18,005,600		
State Capital Assistance	6,045,131		
Mass Transit Capital	20,000,000		
Local Assistance	10,127,315		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
VRE Intern	40,000	
State Funds	38,000	State Training & Intern Assistance Program
Local Assistance	2,000	

Special Projects Budget Items	Amount	Fund Source
Station Access Study	200,000	
State Funds	100,000	State Technical Assistance Program
Local Assistance	100,000	

PRTC

Operating Budget

Expenses	Amount
Operating Expenses	17,706,196

Income	Amount	Fund Source
Operating Revenues	5,133,744	Farebox & Other
Federal Aid	1,900,000	FTA Section 5307 Program
Federal Aid	287,109	JARC Program
Federal Aid	254,842	FHWA- CMP
State Aid	3,120,349	State Formula Assistance
Local Funds	7,010,152	Local General Funds
Total	17,706,196	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.13.01 Purchase Expansion Buses (3)	971,778	777,422	Other Federal Source
11.13.01 Purchase Expansion Buses (3)	986,925	789,540	FTA 5309 / 2005
11.12.01 Purchase Replacement Buses (5)	2,081,625	1,665,300	Flexible STP
11.13.01 Purchase Expansion Buses (1)	416,322	333,058	Flexible STP
12.71.12 Debt Service for Rail Projects (1)	1,291,723		
12.71.12 Debt Service for Rail Projects (1)	2,768		
11.43.03 Construction of Bus Related Facilities (1)	150,000		
11.44.03 Rehabilitation of Bus Related Facilities (1)	211,134		
11.43.03 Construction of Bus Related Facilities (1)	75,000		
11.42.07 ADP Hardware (1)	143,879		
11.42.08 ADP Software (1)	350,921		
11.13.01 Purchase Expansion Buses (4)	1,500,000	1,200,000	Regional STP / 2006
11.42.09 (100) Security Cameras	179,500		
11.42.20 (1) Security Equipment	12,000		
12.36.04 (1) Park and Ride Lot Lease	44,703		
Total Expense	8,418,278		
Total Federal Funds	4,765,320		
State Capital Assistance	1,603,282		
State Transportation Trust	300,000		
Mass Transit Capital	646,452		
Local Assistance	1,103,224		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
State Rodeo	19,474	
State Funds	18,500	State Demonstration Assistance Program
Local Assistance	974	

Special Projects Budget Items	Amount	Fund Source
PRTC Intern Program	37,410	
State Funds	35,540	State Training & Intern Assistance Program
Local Assistance	1,871	

TDM Program Budget Items	Amount	Fund Source
Rideshare Administration	1,274,833	
Federal Funds	300,000	CMAQ
State Funds	120,000	State TEIF Program
Local Assistance	30,000	

The Arc of Greater Prince William

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (1)	33,000	26,400	FTA Section 5310 Program
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	78,000		
Total Federal Funds	62,400		
Local Assistance	15,600		

Town of Purcellville

Operating Budget

Expenses	Amount
Operating Expenses	57,820

Income	Amount	Fund Source
Operating Revenues	1,000	Farebox & Other
Federal Aid	28,410	FTA Section 5311 Program
State Aid	12,770	State Formula Assistance
Local Funds	15,640	Local General Funds
Total	57,820	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.09 Purchase Bus Trolley STD (1)	160,000	128,000	Flexible STP
Total Expense	160,000		
Total Federal Funds	128,000		
Mass Transit Capital	25,600		
Local Assistance	6,400		

Richmond District

Adult Care Service

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

American Red Cross

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
5 Pass. minivan with ramp (2)	68,000	54,400	FTA Section 5310 Program
Total Expense	113,000		
Total Federal Funds	90,400		
Local Assistance	22,600		

Chesterfield Community Services Board

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	54,400	FTA Section 5310 Program
Total Expense	68,000		
Total Federal Funds	54,400		
Local Assistance	13,600		

City of Petersburg

Operating Budget

Expenses	Amount
Operating Expenses	1,869,288

Income	Amount	Fund Source
Operating Revenues	375,000	Farebox & Other
Federal Aid	855,000	FTA Section 5307 Program
State Aid	396,460	State Formula Assistance
Local Funds	242,828	Local General Funds
Total	1,869,288	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.32.10 Bus Stop Shelters (10)	50,000	40,000	FTA 5307 / 2006
11.62.02 Radio Equipment (20)	5,000	4,000	FTA 5307 / 2006
11.43.03 Construction of Bus Related Facilities (1)	278,750	223,000	FTA 5307 / 2005
Total Expense	333,750		
Total Federal Funds	267,000		
State Capital Assistance	42,053		
Local Assistance	24,698		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Expansion Service to Colonial Heights/Southpark	150,000	
Revenues	15,000	
State Funds	128,250	State Demonstration Assistance Program
Local Assistance	6,750	

City of Richmond

Operating Budget

Expenses	Amount
Operating Expenses	1,100,000

Income	Amount	Fund Source
Operating Revenues	40,000	Farebox & Other
Federal Aid	848,000	CMAQ Program
State Aid	201,400	State Formula Assistance
Local Funds	10,600	Local General Funds
Total	1,100,000	

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Lunch Time Express	135,000	
Revenues	0	
State Funds	128,250	State Demonstration Assistance Program
Local Assistance	6,750	

Crater District Area Agency On Aging /FGP

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (3)	99,000	79,200	FTA Section 5310 Program
Total Expense	99,000		
Total Federal Funds	79,200		
Local Assistance	19,800		

DRPT

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Tri-State Oversight Committee & Urban Training	100,000	
State Funds	100,000	State Demonstration Assistance Program

TEIF Project Budget

Program Budget Items	Amount	Fund Source
Statewide TDM/Telework Initiative	500,000	
State Aid	500,000	State TEIF Program

Goochland Fellowship and Family Service

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Greater Richmond Transit Company

Operating Budget

Expenses	Amount
Operating Expenses	35,611,014

Income	Amount	Fund Source
Operating Revenues	9,536,485	Farebox & Other
Federal Aid	4,756,000	FTA Section 5307 Program
Federal Aid	100,000	CMAQ Program
Federal Aid	1,024,458	JARC Program
State Aid	6,946,421	State Formula Assistance
State Aid	19,000	Other State Aid
Local Funds	13,228,650	Local General Funds
Total	35,611,014	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.43.03 Construction of Bus Related Facilities (1)	3,500,000	2,800,000	FTA 5307 / 2006
11.43.03 Construction of Bus Related Facilities (1)	1,812,600	1,450,080	Regional STP / 2006
11.71.12 Debt Service for Bus Equipment or Facilites (1)	150,000	120,000	FTA 5307 / 2006
11.42.08 ADP Software (1)	500,000	400,000	FTA 5307 / 2006
11.42.06 Shop Equipment (1)	25,000	20,000	FTA 5307 / 2006
11.42.07 GPS/ITS Equipment (1)	793,900	635,120	CMAQ / 2006
11.16.40 Associated Capital Maintenance (1)	200,000	160,000	FTA 5307 / 2006
11.42.20 Acquire Miscellaneous Support Equipment (1)	5,000	4,000	FTA 5307 / 2006
11.7a.00 Preventive Maintenance (1)	4,400,000	3,520,000	FTA 5307 / 2006
11.92.02 Purchase Bus Shelters (1)	98,295	78,636	FTA 5307 / 2006
Total Expense	11,484,795		
Total Federal Funds	9,187,836		
State Capital Assistance	1,118,665		
State Transportation Trust	521,300		
Local Assistance	656,994		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Planning Intern	20,000	
State Funds	19,000	State Training & Intern Assistance Program
Local Assistance	1,000	

Lake Country Area Agency on Aging

Operating Budget

Expenses	Amount
Operating Expenses	54,210

Income	Amount	Fund Source
Operating Revenues	8,250	Farebox & Other
Federal Aid	22,980	FTA Section 5311 Program
State Aid	11,316	State Formula Assistance
Local Funds	11,664	Local General Funds
Total	54,210	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (1)	33,000	26,400	FTA Section 5310 Program
5 Pass. minivan with ramp (3)	102,000	81,600	FTA Section 5310 Program
Total Expense	135,000		
Total Federal Funds	108,000		
Local Assistance	27,000		

Richmond Area Association for Retarded Citizens

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

RideFinders

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	50,000	
Federal Funds	937,900	CMAQ
State Funds	40,000	State TEIF Program
State Funds	79,200	State TTF Funds
Local Assistance	23,783	

Town of Blackstone

Operating Budget

Expenses	Amount
Operating Expenses	68,200

Income	Amount	Fund Source
Operating Revenues	4,000	Farebox & Other
Federal Aid	32,100	FTA Section 5311 Program
State Aid	9,342	State Formula Assistance
Local Funds	22,758	Local General Funds
Total	68,200	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Maint/Trng/Admin/Strg Facility (1)	40,000	32,000	Flexible STP
Furniture (1)	4,000	3,200	Flexible STP
Purchase ADP Hardware (1)	2,500	2,000	Flexible STP
Purchase ADP Software (1)	7,500	6,000	Flexible STP
Total Expense	54,000		
Total Federal Funds	43,200		
State Capital Assistance	6,804		
Local Assistance	3,996		

Town of Kenbridge

Operating Budget

Expenses	Amount
Operating Expenses	50,000

Income	Amount	Fund Source
Operating Revenues	2,000	Farebox & Other
Federal Aid	24,000	FTA Section 5311 Program
State Aid	4,862	State Formula Assistance
Local Funds	19,138	Local General Funds
Total	50,000	

Virginia Transit Association

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Professional Development and Transit Education	60,000	
Revenues	3,000	
State Funds	54,150	State Demonstration Assistance Program
Local Assistance	2,850	

Salem District

Blacksburg Transit

Operating Budget

Expenses	Amount
Operating Expenses	3,685,140

Income	Amount	Fund Source
Operating Revenues	590,642	Farebox & Other
Federal Aid	1,188,100	FTA Section 5307 Program
State Aid	607,812	State Formula Assistance
Local Funds	1,298,586	Local General Funds
Total	3,685,140	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.13.01 Purchase Expansion Buses (1)	286,200	228,960	Flexible STP
11.13.01 Purchase Expansion Buses (2)	593,600	474,880	Flexible STP
11.12.40 Engine Assembly, Spare Parts, ACM (1)	21,200	16,960	Flexible STP
11.62.20 Purchase of Bike Racks, ITS or Misc. Equipme	7,530	6,024	Flexible STP
11.42.07 ADP Hardware (1)	25,500	20,400	Flexible STP
11.42.11 Support Vehicles (1)	40,000	32,000	Flexible STP
11.43.03 Construction of Bus Related Facilities (1)	600,000	480,000	Flexible STP
11.42.07 ADP Hardware (1)	35,000	28,000	Flexible STP
11.12.15 Purchase Replacement Vans (2)	212,000	169,600	Flexible STP
Total Expense	1,821,030		
Total Federal Funds	1,456,824		
State Capital Assistance	118,595		
Mass Transit Capital	140,768		
Local Assistance	104,843		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Marketing Intern	34,800	
State Funds	33,060	State Training & Intern Assistance Program
Local Assistance	1,740	

Special Projects Budget Items	Amount	Fund Source
Phase III : Building our Future	12,000	
Federal Funds	9,600	FTA 5313
State Funds	1,200	State Technical Assistance Program
Local Assistance	1,200	

Community Transportation Association of Virginia

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
CTAV Paratransit Roadeo & Expo Expenses	7,500	
State Funds	7,125	State Demonstration Assistance Program
Local Assistance	375	

Greater Roanoke Transit Company

Operating Budget

Expenses	Amount
Operating Expenses	6,160,985

Income	Amount	Fund Source
Operating Revenues	1,793,612	Farebox & Other
Federal Aid	1,893,400	FTA Section 5307 Program
Federal Aid	110,276	FTA Section 5311 Program
State Aid	1,101,135	State Formula Assistance
Local Funds	1,262,562	Local General Funds
Total	6,160,985	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.01 Purchase Replacement Buses (18)	5,600,016	4,480,013	Flexible STP
11.42.11 Support Vehicles (2)	85,000	68,000	Flexible STP
11.44.03 Rehabilitation of Bus Related Facilities (1)	650,000	520,000	Flexible STP
12.42.06 Shop Equipment (30)	35,010	28,008	Flexible STP
11.42.20 Miscellaneous Support Equipment (78)	100,074	80,059	Flexible STP
11.7A.00 Preventative Maintenance (1)	207,010	165,608	Flexible STP
Total Expense	6,677,110		
Total Federal Funds	5,341,688		
State Capital Assistance	135,714		
Mass Transit Capital	896,003		
Local Assistance	303,706		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
Inter-City Marketing Assistance	20,000	
State Funds	19,000	State Demonstration Assistance Program
Local Assistance	1,000	

Special Projects Budget Items	Amount	Fund Source
Intern-Project Marketing	21,646	
State Funds	20,564	State Training & Intern Assistance Program
Local Assistance	1,082	

New River Valley Senior Services

Operating Budget

Expenses	Amount
Operating Expenses	210,434

Income	Amount	Fund Source
Operating Revenues	14,000	Farebox & Other
Federal Aid	98,217	FTA Section 5311 Program
State Aid	38,366	State Formula Assistance
Local Funds	59,851	Local General Funds
Total	210,434	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (3)	99,000	79,200	FTA Section 5310 Program
5 Pass. minivan with ramp (1)	34,000	27,200	FTA Section 5310 Program
Purchase Replacement Vans (2)	82,000		
Total Expense	215,000		
Total Federal Funds	106,400		
State Paratransit	77,900		
Local Assistance	30,700		

Piedmont Community Services

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (1)	33,000	26,400	FTA Section 5310 Program
Total Expense	33,000		
Total Federal Funds	26,400		
Local Assistance	6,600		

Roanoke Valley-Alleghany Regional Commission

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	110,000	
State Funds	88,000	State TEIF Program
Local Assistance	22,000	

Southern Area Agency on Aging

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift (1)	43,000	34,400	FTA Section 5310 Program
Total Expense	43,000		
Total Federal Funds	34,400		
Local Assistance	8,600		

UHSTS, Inc. RADAR

Operating Budget

Expenses	Amount
Operating Expenses	249,243

Income	Amount	Fund Source
Operating Revenues	19,500	Farebox & Other
Federal Aid	114,872	FTA Section 5311 Program
State Aid	31,861	State Formula Assistance
Local Funds	83,010	Local General Funds
Total	249,243	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase ADP Hardware (1)	100,000	80,000	Flexible STP
Purchase Replacement Vans (4)	200,000	160,000	Flexible STP
Total Expense	300,000		
Total Federal Funds	240,000		
State Capital Assistance	12,600		
Mass Transit Capital	32,000		
Local Assistance	15,400		

Staunton District

CART

Operating Budget

Expenses	Amount
Operating Expenses	613,700

Income	Amount	Fund Source
Operating Revenues	43,000	Farebox & Other
Federal Aid	285,350	FTA Section 5311 Program
State Aid	36,509	State Formula Assistance
Local Funds	248,841	Local General Funds
Total	613,700	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
5 Pass. minivan with ramp (2)	68,000	54,400	FTA Section 5310 Program
Purchase Expansion Buses (7)	290,500	232,400	Flexible STP
Purchase Replacement Vans (2)	70,000	56,000	Flexible STP
Total Expense	428,500		
Total Federal Funds	342,800		
Mass Transit Capital	57,680		
Local Assistance	28,020		

City of Harrisonburg Dept. of Public Transportation

Operating Budget

Expenses	Amount
Operating Expenses	2,329,350

Income	Amount	Fund Source
Operating Revenues	921,800	Farebox & Other
Federal Aid	593,700	FTA Section 5307 Program
State Aid	464,848	State Formula Assistance
Local Funds	349,002	Local General Funds
Total	2,329,350	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.15 Purchase Replacement Vans (2)	125,000	100,000	Flexible STP
11.13.15 Purchase Expansion Vans (2)	130,000	104,000	FTA 5307 / 2005
11.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	40,000	32,000	FTA 5307 / 2005
11.62.20 Purchase of Bike Racks, ITS or Misc. Equipmei	25,000	20,000	Flexible STP
Total Expense	320,000		
Total Federal Funds	256,000		
State Capital Assistance	8,190		
Mass Transit Capital	40,800		
Local Assistance	15,010		

Special Projects Budget

Special Projects Budget Items	Amount	Fund Source
County Route	160,394	
Revenues	33,000	
State Funds	121,024	State Demonstration Assistance Program
Local Assistance	6,370	

City of Winchester

Operating Budget

Expenses	Amount
Operating Expenses	663,000

Income	Amount	Fund Source
Operating Revenues	72,000	Farebox & Other
Federal Aid	255,100	FTA Section 5307 Program
State Aid	107,343	State Formula Assistance
Local Funds	228,557	Local General Funds
Total	663,000	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.44.03 Rehabilitation of Bus Related Facilities (12)	54,000	43,200	Flexible STP
11.42.06 Shop Equipment (1)	22,350	17,880	Flexible STP
11.7A.00 Preventative Maintenance	50,000	40,000	Flexible STP
Total Expense	126,350		
Total Federal Funds	101,080		
State Capital Assistance	15,920		
Local Assistance	9,350		

Clark County Public Transportation

Operating Budget

Expenses	Amount
Operating Expenses	55,105

Income	Amount	Fund Source
Operating Revenues	1,677	Farebox & Other
Federal Aid	26,714	FTA Section 5311 Program
State Aid	11,121	State Formula Assistance
Local Funds	15,593	Local General Funds
Total	55,105	

Coordinated Area Transportation CATS

Operating Budget

Expenses	Amount
Operating Expenses	525,445

Income	Amount	Fund Source
Operating Revenues	23,930	Farebox & Other
Federal Aid	250,758	FTA Section 5311 Program
State Aid	96,382	State Formula Assistance
Local Funds	154,376	Local General Funds
Total	525,445	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Bus Engineering & Design Admin/Maint Facility (1)	200,000	160,000	Flexible STP
Purchase ADP Hardware (3)	9,900	7,920	Flexible STP
Purchase Replacement Bus 30-ft (2)	120,000	96,000	Flexible STP
Purchase Replacement Bus 35-ft (3)	300,000	240,000	Flexible STP
Total Expense	629,900		
Total Federal Funds	503,920		
State Capital Assistance	26,447		
Mass Transit Capital	67,200		
Local Assistance	32,333		

Friendship Industries, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Grafton, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
5 Pass. minivan with ramp (1)	34,000	27,200	FTA Section 5310 Program
Total Expense	34,000		
Total Federal Funds	27,200		
Local Assistance	6,800		

N. Shenandoah Valley Reg. Commission

TDM Program Budget

Special Projects Budget Items	Amount	Fund Source
Rideshare Administration	75,000	
State Funds	60,000	State TEIF Program
Local Assistance	15,000	

Northwestern Community Services

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
15 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
9 Pass. raised roof with lift (1)	36,000	28,800	FTA Section 5310 Program
Total Expense	81,000		
Total Federal Funds	64,800		
Local Assistance	16,200		

Page County Transit

Operating Budget

Expenses	Amount	
Operating Expenses	81,436	
Income	**Amount**	**Fund Source**
Operating Revenues	2,604	Farebox & Other
Federal Aid	39,416	FTA Section 5311 Program
State Aid	14,828	State Formula Assistance
Local Funds	24,588	Local General Funds
Total	81,436	

Pleasant View, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
5 Pass. minivan with ramp (1)	34,000	27,200	FTA Section 5310 Program
Total Expense	34,000		
Total Federal Funds	27,200		
Local Assistance	6,800		

Rockbridge Area CSB

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift (1)	43,000	34,400	FTA Section 5310 Program
Total Expense	43,000		
Total Federal Funds	34,400		
Local Assistance	8,600		

Rockbridge Area Occupational Center, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
14 Pass. body on chassis w/ wheelchair lift (1)	45,000	36,000	FTA Section 5310 Program
Total Expense	45,000		
Total Federal Funds	36,000		
Local Assistance	9,000		

Rockbridge Area Transportation System Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
5 Pass. minivan with ramp (1)	34,000	27,200	FTA Section 5310 Program
Total Expense	34,000		
Total Federal Funds	27,200		
Local Assistance	6,800		

Shenandoah Airport Transportation Service

Operating Budget

Expenses	Amount
Operating Expenses	247,011

Income	Amount	Fund Source
Operating Revenues	1,237	Farebox & Other
Federal Aid	122,887	FTA Section 5311 Program
State Aid	58,848	State Formula Assistance
Local Funds	64,039	Local General Funds
Total	247,011	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (2)	114,000		
Total Expense	114,000		
Total Federal Funds	0		
State Paratransit	108,300		
Local Assistance	5,700		

Shenandoah Area Agency on Aging, Inc.

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
10 Pass. body on chassis w/ wheelchair lift (1)	43,000	34,400	FTA Section 5310 Program
14 Pass. body on chassis w/ wheelchair lift (2)	90,000	72,000	FTA Section 5310 Program
Total Expense	133,000		
Total Federal Funds	106,400		
Local Assistance	26,600		

Staunton Trolley Transit Service

Operating Budget

Expenses	Amount
Operating Expenses	171,530

Income	Amount	Fund Source
Operating Revenues	0	Farebox & Other
Federal Aid	85,765	FTA Section 5311 Program
State Aid	26,327	State Formula Assistance
Local Funds	59,438	Local General Funds
Total	171,530	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.09 Purchase Bus Trolley Std (1)	160,000	128,000	Flexible STP

Total Expense	160,000
Total Federal Funds	128,000
Mass Transit Capital	25,600
Local Assistance	6,400

Town of Front Royal

Operating Budget

Expenses	Amount
Operating Expenses	96,992

Income	Amount	Fund Source
Operating Revenues	1,000	Farebox & Other
Federal Aid	47,996	FTA Section 5311 Program
State Aid	21,421	State Formula Assistance
Local Funds	26,575	Local General Funds
Total	96,992	

Town of Luray

Operating Budget

Expenses	Amount
Operating Expenses	81,436

Income	Amount	Fund Source
Operating Revenues	2,000	Farebox & Other
Federal Aid	39,718	FTA Section 5311 Program
State Aid	17,986	State Formula Assistance
Local Funds	21,732	Local General Funds
Total	81,436	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
11.12.09 Purchase Bus Trolley STD (1)	160,000	128,000	Flexible STP

Total Expense	160,000
Total Federal Funds	128,000
Mass Transit Capital	25,600
Local Assistance	6,400

Valley Program for Aging Services

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
13 Pass. van center aisle (1)	33,000	26,400	FTA Section 5310 Program
5 Pass. minivan with ramp (1)	34,000	27,200	FTA Section 5310 Program
Total Expense	67,000		
Total Federal Funds	53,600		
Local Assistance	13,400		

Warrenton/Fauquier County Transit Services

Operating Budget

Expenses	Amount
Operating Expenses	180,487

Income	Amount	Fund Source
Operating Revenues	13,093	Farebox & Other
Federal Aid	83,697	FTA Section 5311 Program
State Aid	31,139	State Formula Assistance
Local Funds	52,558	Local General Funds
Total	180,487	

Capital Budget

Capital Items	Cost	Federal Funds	Fund Source
Purchase Replacement Vans (2)	114,000		
Total Expense	114,000		
State Paratransit	108,300		
Local Assistance	5,700		

FY06 Grants by Construction District Summary Tables

Operating Expenses		Federal Funds	DRPT Flexible STP Funds	State Mass Transit Funds	Other State Funds	Local Funds	Operating Revenue
Bristol	4,417,614	1,903,078	-	816,273	-	1,274,163	424,100
Culpeper	8,278,336	2,527,308	-	1,633,887	-	3,294,942	822,199
Fredericksburg	3,775,435	1,387,863	-	472,550	204,740	1,587,882	122,400
Hampton Roads	58,818,125	19,868,898	-	11,957,137	33,200	10,672,650	16,286,240
Lynchburg	5,288,368	1,886,450	-	1,092,164	-	1,156,820	1,152,934
Northern Virginia	373,915,668	10,147,622	-	71,809,558	10,044,534	91,960,124	189,953,830
Richmond	38,752,712	7,662,538	-	7,569,802	19,000	13,535,637	9,965,735
Salem	10,305,802	3,404,865	-	1,779,175	-	2,704,008	2,417,754
Staunton	5,045,492	1,831,101	-	886,752	-	1,245,299	1,082,341
Total	508,597,552	50,619,722	-	98,017,298	10,301,474	127,431,525	222,227,533

Capital Projects (Incl. FTA 5310)	Total Expenses	Federal Funds	DRPT Flexible STP Funds	State Mass Transit Funds	Other State Funds	Local Funds	Mass Transit Capital
Bristol	1,292,228	52,800	827,200	174,882	-	66,044	158,102
Culpeper	3,471,623	86,400	2,566,014	472,563	-	223,606	101,440
Fredericksburg	1,496,000	127,200	1,069,600	69,930	-	72,350	125,120
Hampton Roads	32,408,425	14,869,300	967,840	1,334,072	1,710,000	3,273,293	10,186,720
Lynchburg	1,794,036	846,858	497,171	214,951	-	90,920	90,335
Northern Virginia	225,590,547	72,119,134	9,134,278	29,839,339	20,621,000	28,535,192	63,018,004
Richmond	12,085,545	9,894,836	43,200	1,167,522	521,300	685,687	-
Salem	9,430,140	167,200	7,038,512	344,809	-	428,049	1,068,771
Staunton	2,193,750	603,200	1,269,400	267,158	-	95,313	216,880
Total	289,762,294	98,766,927	23,413,216	33,885,225	22,852,300	33,470,454	74,965,372

TDM & TEIF Projects	Total Expenses	Federal Funds	TEIF Funds	Other State Funds	Local Funds	Operating Revenue
Bristol	-	-	-	-	-	-
Culpeper	317,732	-	254,186	-	63,546	-
Fredericksburg	414,224	-	331,379	-	82,845	-
Hampton Roads	-	-	-	-	-	-
Lynchburg	-	-	-	-	-	-
Northern Virginia	6,105,257	2,550,000	1,704,339	-	397,085	1,453,833
Richmond	1,080,883	937,900	40,000	-	23,783	-
Salem	110,000	-	88,000	-	22,000	-
Staunton	75,000	-	60,000	-	15,000	-
Total	8,103,096	3,487,900	2,477,904	-	604,259	1,453,833

Special Projects	Total Expenses	Federal Funds	State Mass Transit Funds	Other State Funds	Local Funds	Operating Revenue
Bristol	66,000	-	62,700	-	3,300	-
Culpeper	295,602	152,000	117,422	-	24,180	2,000
Fredericksburg	275,000	60,000	191,800	-	17,200	6,000
Hampton Roads	174,430	-	156,209	-	8,222	10,000
Lynchburg	-	-	-	-	-	-
Northern Virginia	487,884	-	463,490	-	24,394	-
Richmond	465,000	-	429,650	-	17,350	18,000
Salem	95,946	9,600	80,949	-	5,397	-
Staunton	160,394	-	121,024	-	6,370	33,000
Total	2,020,256	221,600	1,623,243	-	106,413	69,000

All Projects	Total Expenses	Federal Funds	DRPT Flexible STP Funds	State Transit & TEif Funds	Other State Funds	Local Funds	Operating Revenue
Bristol	5,775,842	1,955,878	827,200	1,053,855	158,102	1,343,507	424,100
Culpeper	12,363,293	2,765,708	2,566,014	2,478,058	101,440	3,606,274	824,199
Fredericksburg	5,960,659	1,575,063	1,069,600	1,065,659	329,860	1,760,277	128,400
Hampton Roads	91,400,980	34,738,198	967,840	13,447,417	11,929,920	13,954,165	16,296,240
Lynchburg	7,082,404	2,733,308	497,171	1,307,116	90,335	1,247,740	1,152,934
Northern Virginia	606,099,356	84,816,756	9,134,278	103,816,727	93,683,538	120,916,795	191,407,663
Richmond	52,384,140	18,495,274	43,200	9,206,974	540,300	14,262,457	9,983,735
Salem	19,941,888	3,581,665	7,038,512	2,292,932	1,068,771	3,159,454	2,417,754
Staunton	7,474,636	2,434,301	1,269,400	1,334,934	216,880	1,361,981	1,115,341
Total	808,483,198	153,096,149	23,413,216	136,003,670	108,119,146	161,612,651	223,750,366

FY06 Formula Assistance Grants

	Total Oper Expense for Current Fiscal Year	Total Operating Revenue	Total Federal Operating Assistance	FY06 Formula Assistance Grant	Difference Between FY05 & FY06 Grant	Unobligated Balance of Formula Assistance	Local Operating Assistance & Funds
Statewide Totals:	**$ 508,597,552**	**$ 222,227,533**	**$ 50,619,722**	**$ 98,017,298**	**$ 14,226,591**	**$ 94,251**	**$ 127,431,525**

#	District	Recipient	Total Oper Expense for Current Fiscal Year	Total Operating Revenue	Total Federal Operating Assistance	FY06 Formula Assistance Grant	Difference Between FY05 & FY06 Grant	FY06 Grant As % of FY04 Operating Expense	Local Operating Assistance & Funds
1	Bristol	Appalachian Agency for Senior Citizens, Inc.	**$ 1,301,710**	$ 63,000	$ 619,355	$ 221,023	$ 95,233	22.09%	$ 398,332
2		City of Bristol Virginia	**$ 430,000**	$ 25,000	$ 149,000	$ 101,244	$ 15,351	22.09%	$ 154,756
3		County of Dickenson	**$ 80,358**	$ -	$ -	$ 13,721	$ 3,016	22.09%	$ 66,637
4		District Three Public Transit	**$ 1,482,290**	$ 291,000	$ 595,645	$ 275,102	$ 21,324	22.09%	$ 320,543
5		Mountain Empire Older Citizens, Inc.	**$ 935,006**	$ 40,000	$ 447,503	$ 172,022	$ 12,807	22.09%	$ 275,481
6		Town of Bluefield-Graham Transit	**$ 188,250**	$ 5,100	$ 91,575	$ 33,161	$ 6,556	22.09%	$ 58,414
7	Culpeper	Charlottesville Transit Service	**$ 3,978,886**	$ 443,000	$ 1,092,000	$ 806,323	$ 126,089	22.09%	$ 1,637,563
8		Culper County Transportation Service	**$ 96,344**	$ 320	$ 48,012	$ 21,278	$ 5,380	22.09%	$ 26,734
9		Greene County Transit, Inc.	**$ 424,650**	$ 45,000	$ 189,825	$ 81,635	$ 6,819	22.09%	$ 108,190
10		JAUNT, Inc.	**$ 3,357,662**	$ 309,365	$ 999,331	$ 635,128	$ 43,962	22.09%	$ 1,413,838
11		Town of Culpeper Connector I and II	**$ 246,794**	$ 18,110	$ 114,342	$ 51,898	$ 15,434	22.09%	$ 62,444
12		Town of Orange Transit Service	**$ 174,000**	$ 6,404	$ 83,798	$ 37,626	$ 1,062	22.09%	$ 46,172
13	Freder-icksburg	Bay Aging	**$ 1,414,802**	$ 80,000	$ 667,401	$ 217,179	$ (29,418)	22.09%	$ 450,222
14		Caroline County - FRED	**$ 142,900**	$ 4,000	$ 69,450	$ 24,887	$ 5,485	22.09%	$ 44,563
15		Fredericksburg Regional Transit	**$ 2,217,733**	$ 38,400	$ 651,012	$ 230,484	$ 25,744	22.09%	$ 1,093,097
16	Hampton Roads	Williamsburg Area Transport	**$ 1,810,327**	$ 955,577	$ 544,330	$ 263,359	$ (37,274)	18.40%	$ 13,861
17		Hampton Roads Transit	**$ 56,504,000**	$ 15,278,000	$ 19,099,000	$ 11,604,552	$ 1,567,784	22.09%	$ 10,522,448
18		STAR Transit	**$ 433,398**	$ 42,663	$ 195,368	$ 75,190	$ 7,480	22.09%	$ 120,178
19		Town of Chincoteague	**$ 70,400**	$ 10,000	$ 30,200	$ 14,036	$ 14,036	22.09%	$ 16,164
20	Lynchburg	Danville Transit System	**$ 923,151**	$ 238,540	$ 255,700	$ 178,948	$ 13,641	22.09%	$ 249,963
21		Farmville Area Bus	**$ 394,700**	$ 20,000	$ 187,350	$ 80,795	$ 15,593	22.09%	$ 106,555
22		Greater Lynchburg Transit Company	**$ 3,796,517**	$ 889,394	$ 1,358,900	$ 793,993	$ 85,435	22.09%	$ 754,230
23		Piedmont Area Transit	**$ 174,000**	$ 5,000	$ 84,500	$ 38,429	$ 38,429	22.09%	$ 46,071
24	Northern Virginia	Loudoun County Office of Transportation Services	**$ 4,144,291**	$ 3,403,853	$ -	$ 653,067	$ 173,530	22.09%	$ 87,371
25		Loudoun Transit	**$ 2,134,263**	$ 67,741	$ 1,033,261	$ 381,748	$ (102,117)	22.09%	$ 651,513
26		Northern Virginia Transportation Commission	**$ 313,555,633**	$ 161,955,385	$ -	$ 60,007,252	$ 8,354,162	22.09%	$ 83,348,462
27		NVTC - VRE	**$ 36,317,465**	$ 19,392,107	$ 6,644,000	$ 7,634,373	$ 1,993,793	22.09%	$ 846,985
28		PRTC	**$ 17,706,196**	$ 5,133,744	$ 2,441,951	$ 3,120,349	$ 856,241	22.09%	$ 7,010,152
29		Town of Purcellville	**$ 57,820**	$ 1,000	$ 28,410	$ 12,770	$ 12,770	22.09%	$ 15,640
30	Richmond	City of Petersburg	**$ 1,869,288**	$ 375,000	$ 855,000	$ 396,460	$ 38,056	22.09%	$ 242,828
31		City of Richmond	**$ 1,100,000**	$ 40,000	$ 848,000	$ 201,400	$ (63,349)	18.31%	$ 10,600
32		Greater Richmond Transit Company	**$ 35,611,014**	$ 9,536,485	$ 5,880,458	$ 6,946,421	$ 514,808	22.09%	$ 13,228,650
33		Lake Country Area Agency on Aging	**$ 54,210**	$ 8,250	$ 22,980	$ 11,316	$ 3,629	22.09%	$ 11,664
34		Town of Blackstone	**$ 68,200**	$ 4,000	$ 32,100	$ 9,342	$ (2,432)	22.09%	$ 22,758
35		Town of Kenbridge	**$ 50,000**	$ 2,000	$ 24,000	$ 4,862	$ (5,673)	22.09%	$ 19,138
36	Salem	Blacksburg Transit	**$ 3,685,140**	$ 590,642	$ 1,188,100	$ 607,812	$ 77,369	22.09%	$ 1,298,586
37		Greater Roanoke Transit Company	**$ 6,160,985**	$ 1,793,612	$ 2,003,677	$ 1,101,135	$ 133,405	22.09%	$ 1,262,562
38		New River Valley Senior Services	**$ 210,434**	$ 14,000	$ 98,217	$ 38,366	$ 38,366	22.09%	$ 59,851
39		UHSTS, Inc. RADAR	**$ 249,243**	$ 19,500	$ 114,872	$ 31,861	$ 3,481	22.09%	$ 83,010
40	Staunton	CART	**$ 613,700**	$ 43,000	$ 285,350	$ 36,509	$ (4,871)	22.09%	$ 248,841
41		City of Harrisonburg Dept. of Public Transportation	**$ 2,329,350**	$ 921,800	$ 593,700	$ 464,848	$ 59,087	22.09%	$ 349,002
42		City of Winchester	**$ 663,000**	$ 72,000	$ 255,100	$ 107,343	$ 15,122	22.09%	$ 228,557
43		Clark County Public Transportation	**$ 55,105**	$ 1,677	$ 26,714	$ 11,121	$ (802)	22.09%	$ 15,593
44		Coordinated Area Transportation CATS	**$ 525,445**	$ 23,930	$ 250,758	$ 96,382	$ 20,739	22.09%	$ 154,376
45		Page County Transit	**$ 81,436**	$ 2,604	$ 39,416	$ 14,828	$ (1,070)	22.09%	$ 24,588
46		Shenandoah Airport Transportation Service	**$ 247,011**	$ 1,237	$ 122,887	$ 58,848	$ 19,104	22.09%	$ 64,039
47		Staunton Trolley Transit Service	**$ 171,530**	$ -	$ 85,765	$ 26,327	$ (1,899)	22.09%	$ 59,438
48		Town of Front Royal	**$ 96,992**	$ 1,000	$ 47,996	$ 21,421	$ 21,421	22.09%	$ 26,575
49		Town of Luray	**$ 81,436**	$ 2,000	$ 39,718	$ 17,986	$ 17,986	22.09%	$ 21,732
50		Warrenton/Fauquier County Transit Services	**$ 180,487**	$ 13,093	$ 83,697	$ 31,139	$ (4,234)	22.09%	$ 52,558

FY06 Capital Assistance Grants - Summary Report

				FY06 Revenues:	$22,944,400	$33,371,275	$ 800,000	N/A	$ 75,000,000	**State MTF Capital Share of Non-federal Expenses:**	
				Carry Over From Prior Years or Other Programs:	$469,668	$ 94,251	$ -	N/A	$ -		
				Total Funds Available:	$ 23,414,068	$ 33,465,526	$ 800,000	N/A	$ 75,000,000		
				Unobligated Balance:	$ 852	$ 380,301	$ 0	N/A	$ 34,628	**63%**	
		Total Funds Obligated:	$ 285,358,294	$ 96,771,727	$ 23,413,216	$ 33,085,226	$ 800,000	$ 2,531,300	$ 74,965,372	$ 29,791,454	
District	**Recipient**	**Total Cost**	**Federal Funds**	**Flexible STP & *Min. Guarantee***	**State MTF Capital**	**State MTF Paratransit**	**State TTF Capital**	**Mass Transit Capital**	**Local Funds Required**		
Bristol	**Appalachian Agency for Senior Citizens, Inc.**	$ 440,000	$ -	$ 352,000	$ -	$ -	$ -	$ 70,400	$ 17,600		
	City of Bristol Virginia	$ 25,000	$ -	$ 20,000	$ 3,150	$ -	$ -	$ -	$ 1,850		
	County of Dickenson	$ 42,228	$ -	$ -	$ -	$ -	$ -	$ 33,782	$ 8,446		
	District Three Public Transit	$ 489,000	$ -	$ 391,200	$ 26,082	$ -	$ -	$ 45,120	$ 26,598		
	Mountain Empire Older Citizens, Inc.	$ 175,000	$ -	$ 20,000	$ 3,150	$ 142,500	$ -	$ -	$ 9,350		
	Town of Bluefield-Graham Transit	$ 55,000	$ -	$ 44,000	$ -	$ -	$ -	$ 8,800	$ 2,200		
Culpeper	**Charlottesville Transit Service**	$ 2,403,518	$ -	$ 1,922,814	$ 302,843	$ -	$ -	$ -	$ 177,860		
	Greene County Transit, Inc.	$ 86,105	$ -	$ 35,200	$ -	$ 40,000	$ -	$ 7,040	$ 3,865		
	JAUNT, Inc.	$ 270,000	$ -	$ 216,000	$ -	$ -	$ -	$ 43,200	$ 10,800		
	Town of Culpeper Connector I and II	$ 490,000	$ -	$ 392,000	$ 21,420	$ -	$ -	$ 51,200	$ 25,380		
	Town of Orange Transit Service	$ 114,000	$ -	$ -	$ -	$ 108,300	$ -	$ -	$ 5,700		
Fred.	**Bay Aging**	$ 522,000	$ -	$ 417,600	$ 7,560	$ -	$ -	$ 73,920	$ 22,920		
	Fredericksburg Regional Transit	$ 815,000	$ -	$ 652,000	$ 62,370	$ -	$ -	$ 51,200	$ 49,430		
Hampton Roads	**Williamsburg Area Transport**	$ 3,272,800	$ 2,104,000	$ 514,240	$ 305,273	$ -	$ 50,000	$ 96,000	$ 203,287		
	Hampton Roads Transit	$ 28,120,625	$ 12,496,500	$ -	$ 922,399	$ -	$ 1,660,000	$ 10,000,000	$ 3,041,726		
	STAR Transit	$ 112,000	$ -	$ -	$ -	$ 106,400	$ -	$ -	$ 5,600		
	Town of Chincoteague	$ 280,000	$ -	$ 224,000	$ -	$ -	$ -	$ 44,800	$ 11,200		
	York County	$ 287,000	$ -	$ 229,600	$ -	$ -	$ -	$ 45,920	$ 11,480		
Lynchburg	**Danville Transit System**	$ 738,626	$ 437,301	$ 153,600	$ 72,277	$ -	$ -	$ 26,400	$ 49,048		
	Farmville Area Bus	$ 242,946	$ 194,357	$ -	$ 7,679	$ -	$ -	$ 29,120	$ 11,790		
	Greater Lynchburg Transit Company	$ 429,464	$ -	$ 343,571	$ 26,695	$ -	$ -	$ 34,815	$ 24,382		
	Piedmont Area Transit	$ 114,000	$ -	$ -	$ -	$ 108,300	$ -	$ -	$ 5,700		
Northern Virginia	**Loudoun County Office of Transportation Services**	$ 3,666,640	$ -	$ -	$ 2,025,639	$ -	$ -	$ 361,072	$ 1,279,929		
	Loudoun Transit	$ 874,900	$ -	$ 699,920	$ 4,397	$ -	$ -	$ 134,400	$ 36,183		
	Northern Virginia Transportation Commission	$ 142,002,657	$ 57,484,171	$ -	$ 12,926,646	$ -	$ -	$ 40,000,000	$ 7,591,840		
	NVTC - Arlington County	$ 908,026	$ -	$ -	$ 125,954	$ -	$ -	$ 566,479	$ 215,593		
	NVTC - City of Alexandria	$ 1,335,000	$ -	$ -	$ 31,500	$ -	$ -	$ 1,028,000	$ 275,500		
	NVTC - Fairfax County	$ 11,553,000	$ -	$ -	$ 7,076,790	$ -	$ -	$ 256,000	$ 4,220,210		
	NVTC - VRE	$ 54,178,046	$ 11,697,600	*$ 6,308,000*	$ 6,045,131	$ -	$ -	$ 20,000,000	$ 10,127,315		
	PRTC	$ 8,418,278	$ 2,766,962	*$ 1,998,358*	$ 1,603,282	$ -	$ 300,000	$ 646,452	$ 1,103,223		
	Town of Purcellville	$ 160,000	$ -	$ 128,000	$ -	$ -	$ -	$ 25,600	$ 6,400		
Rich-mond	**City of Petersburg**	$ 333,750	$ 267,000	$ -	$ 42,053	$ -	$ -	$ -	$ 24,698		
	Greater Richmond Transit Company	$ 11,484,795	$ 9,187,836	$ -	$ 1,118,665	$ -	$ 521,300	$ -	$ 656,994		
	Town of Blackstone	$ 54,000	$ -	$ 43,200	$ 6,804	$ -	$ -	$ -	$ 3,996		
Salem	**Blacksburg Transit**	$ 1,821,030	$ -	$ 1,456,824	$ 118,595	$ -	$ -	$ 140,768	$ 104,843		
	Greater Roanoke Transit Company	$ 6,677,110	$ -	$ 5,341,688	$ 135,714	$ -	$ -	$ 896,003	$ 303,706		
	New River Valley Senior Services	$ 82,000	$ -	$ -	$ -	$ 77,900	$ -	$ -	$ 4,100		
	UHSTS, Inc. RADAR	$ 300,000	$ -	$ 240,000	$ 12,600	$ -	$ -	$ 32,000	$ 15,400		
Staunton	**CART**	$ 360,500	$ -	$ 288,400	$ -	$ -	$ -	$ 57,680	$ 14,420		
	City of Harrisonburg Dept. of Public Transportation	$ 320,000	$ 136,000	$ 120,000	$ 8,190	$ -	$ -	$ 40,800	$ 15,010		
	City of Winchester	$ 126,350	$ -	$ 101,080	$ 15,920	$ -	$ -	$ -	$ 9,350		
	Coordinated Area Transportation CATS	$ 629,900.00	$ -	$ 503,920	$ 26,447	$ -	$ -	$ 67,200	$ 32,333		
	Shenandoah Airport Transportation Service	$ 114,000	$ -	$ -	$ -	$ 108,300	$ -	$ -	$ 5,700		
	Staunton Trolley Transit Service	$ 160,000	$ -	$ 128,000	$ -	$ -	$ -	$ 25,600	$ 6,400		
	Town of Luray	$ 160,000	$ -	$ 128,000	$ -	$ -	$ -	$ 25,600	$ 6,400		
	Warrenton/Fauquier County Transit Services	$ 114,000	$ -	$ -	$ -	$ 108,300	$ -	$ -	$ 5,700		

Unobligated Balance	Total Special Projects Funds
$ 199,034	$ 2,002,277

FY06 Demonstration Program Grants

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
$ 1,416,268	$ 69,000	$ -	$ 62,363	$ 1,284,905

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
1	Culpeper	Charlottesville Transit Service	Town and Gown Transit	$ 64,000	$ 2,000	$ -	$ 3,100	$ 58,900
2	Culpeper	Greene County Transit, Inc.	Operations Technician	$ 19,900	$ -	$ -	$ 995	$ 18,905
3	Fredericksburg	Bay Aging	Charles City/New Kent Experimental Transit Project	$ 200,000	$ 6,000	$ -	$ 9,700	$ 184,300
4	Hampton Roads	Williamsburg Area Transport	Williamsburg Area Transport Authority	$ 60,000	$ -	$ -	$ 3,000	$ 57,000
5	Hampton Roads	Town of Chincoteague	Chincoteague Island Trolley System	$ 80,000	$ 10,000	$ -	$ 3,500	$ 66,500
6	Northern Virginia	Alexandria Transit Company	Alexandria Coordinated Real-Time Bus Information	$ 100,000	$ -	$ -	$ 5,000	$ 95,000
7	Northern Virginia	Alexandria Transit Company	Human Transporter Improves Transit Effectiveness	$ 30,000	$ -	$ -	$ 1,500	$ 28,500
8	Northern Virginia	Northern Virginia Transportation Commission	GPS Phone-based AVL System Demonstration	$ 210,000	$ -	$ -	$ 10,500	$ 199,500
9	Northern Virginia	PRTC	State Rodeo	$ 19,474	$ -	$ -	$ 974	$ 18,500
10	Richmond	City of Petersburg	Expansion Service to Colonial Heights/Southpark	$ 150,000	$ 15,000	$ -	$ 6,750	$ 128,250
11	Richmond	City of Richmond	Lunch Time Express	$ 135,000	$ -	$ -	$ 6,750	$ 128,250
12	Richmond	DRPT	Tri-State Oversight Committee & Urban Training	$ 100,000	$ -	$ -	$ -	$ 100,000
13	Richmond	Virginia Transit Association	Professional Development and Transit Education	$ 60,000	$ 3,000	$ -	$ 2,850	$ 54,150
14	Salem	Community Transportation Association of Virginia	CTAV Paratransit Roadeo & Expo Expenses	$ 7,500	$ -	$ -	$ 375	$ 7,125
15	Salem	Greater Roanoke Transit Company	Inter-City Marketing Assistance	$ 20,000	$ -	$ -	$ 1,000	$ 19,000
16	Staunton	City of Harrisonburg Dept. of Public Transportation	County Route	$ 160,394	$ 33,000	$ -	$ 6,370	$ 121,024

FY06 Training and Internship Assistance Program Grants

	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
Totals	$ 326,988	$ -	$ -	$ 16,349	$ 310,639

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (95%)
1	Bristol	Appalachian Agency for Senior Citizens, Inc.	Four County Transit Intern Project	$ 36,000	$ -	$ -	$ 1,800	$ 34,200
2	Bristol	Mountain Empire Older Citizens, Inc.	Rural Opportunity Marketing	$ 30,000	$ -	$ -	$ 1,500	$ 28,500
3	Culpeper	Charlottesville Transit Service	CTS Intern	$ 21,702	$ -	$ -	$ 1,085	$ 20,617
4	Hampton Roads	Williamsburg Area Transport	Williamsburg Area Transport Authority	$ 20,000	$ -	$ -	$ 1,000	$ 19,000
5	Hampton Roads	STAR Transit	Public Relations & Marketing Program	$ 14,430	$ -	$ -	$ 722	$ 13,709
6	Northern Virginia	City of Alexandria Office of Transit Services and Programs	Public Transportation Intern	$ 25,000	$ -	$ -	$ 1,250	$ 23,750
7	Northern Virginia	Northern Virginia Transportation Commission	NVTC Intern	$ 26,000	$ -	$ -	$ 1,300	$ 24,700
8	Northern Virginia	NVTC - VRE	VRE Intern	$ 40,000	$ -	$ -	$ 2,000	$ 38,000
9	Northern Virginia	PRTC	PRTC Intern Program	$ 37,410	$ -	$ -	$ 1,871	$ 35,540
10	Richmond	Greater Richmond Transit Company	Planning Intern	$ 20,000	$ -	$ -	$ 1,000	$ 19,000
11	Salem	Blacksburg Transit	Marketing Intern	$ 34,800	$ -	$ -	$ 1,740	$ 33,060
12	Salem	Greater Roanoke Transit Company	Intern-Project Marketing	$ 21,646	$ -	$ -	$ 1,082	$ 20,564

FY06 Technical Assistance Grants

	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (50%)
Totals	$ 637,000	$ -	$ 221,600	$ 207,700	$ 207,700

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (50%)
1	Culpeper	Charlottesville Transit Service	BRT Feasibility Study	$ 190,000	$ -	$ 152,000	$ 19,000	$ 19,000
2	Fredericksburg	Fredericksburg Regional Transit	Feasibility Study for future Maintenance Facility	$ 75,000	$ -	$ 60,000	$ 7,500	$ 7,500
3	Northern Virginia	Arlington County	TDM Evaluation Project	$ 160,000	$ -	$ -	$ 80,000	$ 80,000
4	Northern Virginia	NVTC - VRE	Station Access Study	$ 200,000	$ -	$ -	$ 100,000	$ 100,000
5	Salem	Blacksburg Transit	Phase III : Building our Future	$ 12,000	$ -	$ 9,600	$ 1,200	$ 1,200

Unobligated Balance	Total TEIF Funds Available
$ 22,096	$ 3,000,000

FY06 TDM Program Grants

	Project Cost	Revenues	Federal Funds	Other State Funds	Local Funds Required	State TEIF Funds (80%)
Totals	$8,727,796	$ 1,453,833	$ 4,367,900	$ 299,200	$ 509,199	$ 2,097,664

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Other State Funds	Local Funds Required	State TEIF Funds (80%)
1	Culpeper	Rappahannock-Rapidan Regional Commission	Rideshare Program Admin.	$ 75,000	$ -	$ -	$ -	$ 15,000	$ 60,000
2	Culpeper	Thomas Jefferson Planning District Commission	Rideshare Program Admin.	$ 166,432	$ -	$ -	$ -	$ 33,286	$ 133,146
3	Fredericksburg	Middle Peninsula Planning District Commission	Rideshare Program Admin.	$ 62,500	$ -	$ -	$ -	$ 12,500	$ 50,000
4	Fredericksburg	Northern Neck Planning District Commission	Rideshare Program Admin.	$ 50,000	$ -	$ -	$ -	$ 10,000	$ 40,000
5	Fredericksburg	RADCO Rideshare	Rideshare Program Admin.	$ 301,724	$ -	$ -	$ -	$ 60,345	$ 241,379
6	Hampton Roads	HRT Traffix	Rideshare Program Admin.	$ 1,100,000	$ -	$ 880,000	$ 220,000	$ -	$ -
7	Northern Virginia	Arlington County	Rideshare Program Admin.	$ 3,600,000	$ 629,000	$ 2,250,000	$ -	$ 121,000	$ 600,000
8	Northern Virginia	City of Alexandria Office of Transit Services and Programs	Rideshare Program Admin.	$ 175,419	$ -	$ -	$ -	$ 35,084	$ 140,335
9	Northern Virginia	Fairfax County	Rideshare Program Admin.	$ 400,000	$ -	$ -	$ -	$ 80,000	$ 320,000
10	Northern Virginia	Loudoun County Office of Transportation Services	Rideshare Program Admin.	$ 256,005	$ -	$ -	$ -	$ 51,201	$ 204,804
11	Northern Virginia	PRTC	Rideshare Program Admin.	$ 1,274,833	$ 824,833	$ 300,000	$ -	$ 30,000	$ 120,000
12	Richmond	RideFinders	Rideshare Program Admin.	$ 1,080,883	$ -	$ 937,900	$ 79,200	$ 23,783	$ 40,000
13	Salem	Roanoke Valley-Alleghany Regional Commission	Rideshare Program Admin.	$ 110,000	$ -	$ -	$ -	$ 22,000	$ 88,000
14	Staunton	N. Shenandoah Valley Reg. Commission	Rideshare Program Admin.	$ 75,000	$ -	$ -	$ -	$ 15,000	$ 60,000

FY06 TEIF Project Grants

	Project Cost	Revenues	Federal Funds	Other State Funds	Local Funds Required	State TEIF Funds (80%)
Totals	$ 975,300	$ -	$ -	$ -	$ 95,060	$ 880,240

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Other State Funds	Local Funds Required	State TEIF Funds (80%)
1	Culpeper	Rappahannock-Rapidan Regional Commission	Market Research Phase II	$ 36,300	$ -	$ -	$ -	$ 7,260	$ 29,040
2	Culpeper	Thomas Jefferson Planning District Commission	Youth-Based Outreach	$ 40,000	$ -	$ -	$ -	$ 8,000	$ 32,000
3	Northern Virginia	Arlington County	County-wide Umbrella TDM Marketing Campaign	$ 350,000	$ -	$ -	$ -	$ 70,000	$ 280,000
4	Northern Virginia	NVTC - City of Fairfax	OnCue Business Directory Translation	$ 49,000	$ -	$ -	$ -	$ 9,800	$ 39,200
5	Richmond	DRPT	Statewide TDM/Telework Initiative	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000

FY06 Federal Transit Administration Section 5307 Program Grants

Unobligated Balance	Total FTA 5307 Funds Available
$ 9,016	$ 7,524,816

FTA 5307 Operating Funds	FTA 5307 Capital Funds	Total FTA 5307 Funds Obligated
$ 7,379,800	$ 136,000	$ 7,515,800

#	District	Recipient	FTA 5307 Operating Funds	FTA 5307 Capital Funds	Total FTA 5307 Funds
1	Bristol	City of Bristol Virginia	$ 149,000	$ -	$ 149,000
2	Culpeper	Charlottesville Transit Service	$ 1,092,000	$ -	$ 1,092,000
3	Culpeper	JAUNT, Inc.	$ 305,000	$ -	$ 305,000
4	Fredericksburg	Fredericksburg Regional Transit	$ 288,900	$ -	$ 288,900
5	Lynchburg	Danville Transit System	$ 255,700	$ -	$ 255,700
6	Lynchburg	Greater Lynchburg Transit Company	$ 1,358,900	$ -	$ 1,358,900
7	Salem	Blacksburg Transit	$ 1,188,100	$ -	$ 1,188,100
8	Salem	Greater Roanoke Transit Company	$ 1,893,400	$ -	$ 1,893,400
9	Staunton	City of Harrisonburg Dept. of Public Transportation	$ 593,700	$ 136,000	$ 729,700
10	Staunton	City of Winchester	$ 255,100	$ -	$ 255,100

Federal Transit Administration Jobs Access & Reverse Commute (JARC) Grants

#	District	Recipient	JARC FUNDS	Federal Fiscal Year of Appropriation	Non-federal Matching Funds Required
1	Fredericksburg	Bay Transit	$ 198,252	FY04	$ 198,252
2	Northern Virginia	Loudoun Transit (Virginia Regional Transit)	$ 198,252	FY04	$ 198,252
3	Salem	Patrick Henry Community College - Martinsville	$ 24,799	FY05	$ 24,799

FY06 Federal Transit Administration Section 5310 Program Grants

	Unobligated Balance	Total FTA5310 Appropriation
	$ 109,991	$ 2,105,191
	Local Funds	**FTA 5310 Funds (80%)**
Totals	$ 498,800	$ 1,995,200

#	District	Recipient	Equipment Description	Project Cost	Local Funds	FTA 5310 Funds (80%)
1	Bristol	Mount Rogers Community Services Board	(2) 13 Pass. van center aisle	$ 66,000	$ 13,200	$ 52,800
2	Culpeper	Rappahannock-Rapidan CSB-AAA	(3) 9 Pass. raised roof with lift	$ 108,000	$ 21,600	$ 86,400
3	Fredericksburg	Rappahannock Area Agency On Aging	(1) 13 Pass. van center aisle, (2) 15 Pass. body on chassis w/ wheelchair lift, (1) 9 Pass. raised roof with lift	$ 159,000	$ 31,800	$ 127,200
4	Hampton Roads	Eastern Shore Community Services Board	(2) 13 Pass. van center aisle	$ 66,000	$ 13,200	$ 52,800
5	Hampton Roads	ESAAA/CAA	(1) 19 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
6	Hampton Roads	Peninsula Agency on Aging	(1) 13 Pass. van center aisle	$ 33,000	$ 6,600	$ 26,400
7	Hampton Roads	Senior Services	(2) 13 Pass. van center aisle, (1) 15 Pass. body on chassis w/ wheelchair lift	$ 111,000	$ 22,200	$ 88,800
8	Hampton Roads	Sussex-Greensville-Emporia Adult Activity Services, In	(1) 14 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
9	Hampton Roads	Western Tidewater Community Service Board	(1) 9 Pass. raised roof with lift	$ 36,000	$ 7,200	$ 28,800
10	Lynchburg	Central VA Area Agency on Aging	(2) 13 Pass. van center aisle, (2) 5 Pass. minivan with ramp	$ 134,000	$ 26,800	$ 107,200
11	Lynchburg	Southside Community Services Board	(1) 15 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
12	Lynchburg	STEPS, Inc.	(2) 14 Pass. body on chassis w/ wheelchair lift	$ 90,000	$ 18,000	$ 72,000
13	Northern Virginia	ECHO.INC	(1) 15 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
14	Northern Virginia	Fairfax County	(2) 19 Pass. body on chassis w/ wheelchair lift	$ 90,000	$ 18,000	$ 72,000
15	Northern Virginia	The Arc of Greater Prince William	(1) 13 Pass. van center aisle, (1) 14 Pass. body on chassis w/ wheelchair lift	$ 78,000	$ 15,600	$ 62,400
16	Richmond	Adult Care Service	(1) 14 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
17	Richmond	American Red Cross	(1) 14 Pass. body on chassis w/ wheelchair lift, (2) 5 Pass. minivan with ramp	$ 113,000	$ 22,600	$ 90,400
18	Richmond	Chesterfield Community Services Board	(2) 5 Pass. minivan with ramp	$ 68,000	$ 13,600	$ 54,400
19	Richmond	Crater District Area Agency On Aging /FGP	(3) 13 Pass. van center aisle	$ 99,000	$ 19,800	$ 79,200
20	Richmond	Goochland Fellowship and Family Service	(1) 14 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
21	Richmond	Lake Country Area Agency on Aging	(1) 13 Pass. van center aisle, (3) 5 Pass. minivan with ramp	$ 135,000	$ 27,000	$ 108,000
22	Richmond	Richmond Area Association for Retarded Citizens	(1) 15 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
23	Salem	New River Valley Senior Services	(3) 13 Pass. van center aisle, (1) 5 Pass. minivan with ramp	$ 133,000	$ 26,600	$ 106,400
24	Salem	Piedmont Community Services	(1) 13 Pass. van center aisle	$ 33,000	$ 6,600	$ 26,400
25	Salem	Southern Area Agency on Aging	(1) 10 Pass. body on chassis w/ wheelchair lift	$ 43,000	$ 8,600	$ 34,400
26	Staunton	CART	(2) 5 Pass. minivan with ramp	$ 68,000	$ 13,600	$ 54,400
27	Staunton	Friendship Industries, Inc.	(1) 14 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
28	Staunton	Grafton, Inc.	(1) 5 Pass. minivan with ramp	$ 34,000	$ 6,800	$ 27,200
29	Staunton	Northwestern Community Services	(1) 15 Pass. body on chassis w/ wheelchair lift, (1) 9 Pass. raised roof with lift	$ 81,000	$ 16,200	$ 64,800
30	Staunton	Pleasant View, Inc.	(1) 5 Pass. minivan with ramp	$ 34,000	$ 6,800	$ 27,200
31	Staunton	Rockbridge Area CSB	(1) 10 Pass. body on chassis w/ wheelchair lift	$ 43,000	$ 8,600	$ 34,400
32	Staunton	Rockbridge Area Occupational Center, Inc.	(1) 14 Pass. body on chassis w/ wheelchair lift	$ 45,000	$ 9,000	$ 36,000
33	Staunton	Rockbridge Area Transportation System Inc.	(1) 5 Pass. minivan with ramp	$ 34,000	$ 6,800	$ 27,200
34	Staunton	Shenandoah Area Agency on Aging, Inc.	(1) 10 Pass. body on chassis w/ wheelchair lift, (2) 14 Pass. body on chassis w/ wheelchair lift	$ 133,000	$ 26,600	$ 106,400
35	Staunton	Valley Program for Aging Services	(1) 13 Pass. van center aisle, (1) 5 Pass. minivan with ramp	$ 67,000	$ 13,400	$ 53,600

FY06 Federal Transit Administration Section 5311 Program Grants

Unobligated Balance	FTA5311 Appropriation
$ -	$ 6,700,967

			FTA 5311 Operating Funds (50%)	Local Operating Funds Required	FTA 5311 Capital Funds (80%)	Total FTA5311 Obligated Funds
			$ 6,700,967	$ 6,587,072	$ -	$ 6,700,967
#	District	Recipient	FTA 5311 Operating Funds (50%)	Local Operating Funds Required	FTA 5311 Capital Funds (80%)	Total FTA5311 Obligated Funds
1	N/A	RTAP Allocation	$ 113,895	$ -	$ -	$ 113,895
2	Bristol	Appalachian Agency for Senior Citizens, Inc.	$ 619,355	$ 619,355	$ -	$ 619,355
3	Bristol	District Three Public Transit	$ 595,645	$ 595,645	$ -	$ 595,645
4	Bristol	Mountain Empire Older Citizens, Inc.	$ 447,503	$ 447,503	$ -	$ 447,503
5	Bristol	Town of Bluefield-Graham Transit	$ 91,575	$ 91,575	$ -	$ 91,575
6	Culpeper	Culper County Transportation Service	$ 48,012	$ 48,012	$ -	$ 48,012
7	Culpeper	Greene County Transit, Inc.	$ 189,825	$ 189,825	$ -	$ 189,825
8	Culpeper	JAUNT, Inc.	$ 694,331	$ 694,331	$ -	$ 694,331
9	Culpeper	Town of Culpeper Connector I and II	$ 114,342	$ 114,342	$ -	$ 114,342
10	Culpeper	Town of Orange Transit Service	$ 83,798	$ 83,798	$ -	$ 83,798
11	Fredericksburg	Bay Aging	$ 667,401	$ 667,401	$ -	$ 667,401
12	Fredericksburg	Caroline County - FRED	$ 69,450	$ 69,450	$ -	$ 69,450
13	Hampton Roads	Williamsburg Area Transport	$ 22,000	$ 22,000	$ -	$ 22,000
14	Hampton Roads	STAR Transit	$ 195,368	$ 195,368	$ -	$ 195,368
15	Hampton Roads	Town of Chincoteague	$ 30,200	$ 30,200	$ -	$ 30,200
16	Lynchburg	Farmville Area Bus	$ 187,350	$ 187,350	$ -	$ 187,350
17	Lynchburg	Piedmont Area Transit	$ 84,500	$ 84,500	$ -	$ 84,500
18	Northern Virginia	Loudoun Transit	$ 1,033,261	$ 1,033,261	$ -	$ 1,033,261
19	Northern Virginia	Town of Purcellville	$ 28,410	$ 28,410	$ -	$ 28,410
20	Richmond	Lake Country Area Agency on Aging	$ 22,980	$ 22,980	$ -	$ 22,980
21	Richmond	Town of Blackstone	$ 32,100	$ 32,100	$ -	$ 32,100
22	Richmond	Town of Kenbridge	$ 24,000	$ 24,000	$ -	$ 24,000
23	Salem	Greater Roanoke Transit Company	$ 110,276	$ 110,276	$ -	$ 110,276
24	Salem	New River Valley Senior Services	$ 98,217	$ 98,217	$ -	$ 98,217
25	Salem	UHSTS, Inc. RADAR	$ 114,872	$ 114,872	$ -	$ 114,872
26	Staunton	CART	$ 285,350	$ 285,350	$ -	$ 285,350
27	Staunton	Clark County Public Transportation	$ 26,714	$ 26,714	$ -	$ 26,714
28	Staunton	Coordinated Area Transportation CATS	$ 250,758	$ 250,758	$ -	$ 250,758
29	Staunton	Page County Transit	$ 39,416	$ 39,416	$ -	$ 39,416
30	Staunton	Shenandoah Airport Transportation Service	$ 122,887	$ 122,887	$ -	$ 122,887
31	Staunton	Staunton Trolley Transit Service	$ 85,765	$ 85,765	$ -	$ 85,765
32	Staunton	Town of Front Royal	$ 47,996	$ 47,996	$ -	$ 47,996
33	Staunton	Town of Luray	$ 39,718	$ 39,718	$ -	$ 39,718
34	Staunton	Warrenton/Fauquier County Transit Services	$ 83,697	$ 83,697	$ -	$ 83,697

FY06 Federal Transit Administration Section 5303 Program Grants

Unobligated Balance	FTA 5303 Appropriation
$ -	$ 1,375,904
Carryover from prior years:	$ 11,863

	Project Cost	State Funds	Local Funds Required	Total FTA 5303 Obligated Funds
Totals	$ 1,734,709	$ 173,470	$ 173,472	$ 1,387,767

#	District	Recipient	Project Cost	State Funds	Local Funds Required	Federal Funds (80%)
1	Bristol	Bristol TN/VA Area Metropolitan Planning Organization	$ 20,475	$ 2,047	$ 2,047	$ 16,381
2	Bristol	Kingsport TN/VA Area Metropolitan Planning Organization	$ 2,753	$ 275	$ 275	$ 2,203
3	Culpeper	Charlottesville Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
4	Fredericksburg	Fredericksburg Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
5	Hampton Roads	Hampton Roads Metropolitan Planning Organization	$ 433,579	$ 43,358	$ 43,358	$ 346,863
6	Lynchburg	Danville Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
7	Lynchburg	Lynchburg Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
8	Northern Virginia	Washington, D.C. Area Metropolitan Planning Organization	$ 595,650	$ 59,565	$ 59,563	$ 476,522
9	Richmond	Petersburg Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
10	Richmond	Richmond Area Metropolitan Planning Organization	$ 166,030	$ 16,603	$ 16,603	$ 132,824
11	Salem	Roanoke Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
12	Salem	Blacksburg Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
13	Staunton	Harrisonburg Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886
14	Staunton	Winchester Area Metropolitan Planning Organization	$ 57,358	$ 5,736	$ 5,736	$ 45,886

FY06 Federal Transit Administration Section 5313 Program Grants

Unobligated Balance	FTA 5313 Appropriation
$ 69,241	$ 290,841

	Project Cost	State Funds	Local Funds Required	Total FTA 5313 Obligated Funds
Totals	$ 277,000	$ 27,700	$ 27,700	$ 221,600

#	District	Recipient	Project Name	Project Cost	State Funds	Local Funds Required	Federal Funds (80%)
1	Culpeper	Charlottesville Transit Service	BRT Feasibility Study	$ 190,000	$ 19,000	$ 19,000	$ 152,000
2	Fredericksburg	Fredericksburg Regional Transit	Feasibility Study for future Maintenance Facility	$ 75,000	$ 7,500	$ 7,500	$ 60,000
3	Salem	Blacksburg Transit	Phase III : Building our Future	$ 12,000	$ 1,200	$ 1,200	$ 9,600

Rail Preservation Program - FY06 Program of Projects

Unobligated Balance	Rail Preservation Program Funds Available
$ 0	$ 3,000,000

	Total Project Cost	Local Funds Required	State Rail Preservation Funds
Totals	$ 4,285,714	$ 1,285,714	$ 3,000,000

#	District	Recipient	Scope of Work	Project Cost	Local Funds Required (30%)	State Rail Preservation Funds (70%)
1	Lynchburg	Buckingham Branch Railroad Company Dillwyn - Buckingham Division	Rail Replacement - 1.14 track miles	$ 547,316	$ 164,195	$ 383,121
2	Lynchburg	Virginia Southern Railroad	Rail Replacement - 2.0 Track Miles Tie Replacement/Ballast - 1,200 Wood Ties	$ 368,994	$ 110,698	$ 258,296
3	Hampton Roads	Chesapeake and Albemarle Railroad	A&C Canal Drawbridge Rehabilitation	$ 107,916	$ 32,375	$ 75,541
4	Hampton Roads	Commonwealth Railway, Inc.	Tie Replacement/Ballast - 4,000 Wood Ties	$ 382,050	$ 114,615	$ 267,435
5	Hampton Roads	Norfolk and Portsmouth Belt Line Railroad Company	Cross Tie Replacement - 3,300 Steel Ties	$ 900,000	$ 270,000	$ 630,000
6	Richmond	Buckingham Branch Railroad Company Richmond - Allegheny Division	Tie Replacement - 11,402 Wood Ties	$ 912,194	$ 273,658	$ 638,536
7	Richmond	Deep Water Terminal Railroad	New Rail Construction - 3,691 Track Feet	$ 559,510	$ 167,853	$ 391,657
8	Staunton	Shenandoah Valley Railroad	Tie Replacement/Ballast - 1,500 Wood Ties	$ 142,857	$ 42,857	$ 100,000
9	Staunton	Winchester and Western Railroad Company	Railroad Crossing Rehab. - 2 Crossings Tie Replacement - 4,200 Wood Ties	$ 364,877	$ 109,463	$ 255,414

Six Year Public Transportation Capital Improvement Program

The tables provided below along with the actual grants for the current fiscal year shown in other sections of this document comprise the Public Transportation Six Year Public Transportation Capital Improvement Program. These tables list the public transportation capital projects planned for each transit operator in the Commonwealth over the period of FY07 - FY11. The total cost of the projects is shown and the anticipated federal, state and local contributions for the projects are shown.

The allocations of federal funds shown for transit properties located in urbanized areas are subject to approval of the projects by the Metropolitan Planning Organization (MPO) for the urbanized area in the regional Transportation Improvment Programs. The allocations of federal funds shown for transit properties located in non-urbanized areas are based on estimates of federal revenues for public transportation that will be made available to the Department of Rail and Public Transportation. The allocations of state funds shown for all transit properties are based on the state funding formula contained in § 58.1-638 of the Code of Virginia and Appropriations Act language. The allocations of local funds shown represent the balance of funds needed to support the total cost of each project after the estimates of federal and state funds are subtracted.

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
BRISTOL DISTRICT																								
Bristol City Bus																								
Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	64	6	10	80	-	-	-	-	-	-	-	-	64	6	10	80
All Other Capital Projects	-	-	-	-	-	-	-	-	19	2	3	24	-	-	-	-	-	-	-	-	19	2	3	24
Totals	-	-	-	-	-	-	-	-	83	8	13	104	-	-	-	-	-	-	-	-	83	8	13	104
Graham Transit - Town of Bluefield																								
Purchase Replacement Rolling Stock	-	-	-	-	48	-	12	60	-	-	-	-	-	-	-	-	-	57	3	60	48	57	15	120
Totals	-	-	-	-	48	-	12	60	-	-	-	-	-	-	-	-	-	57	3	60	48	57	15	120
District III Transit																								
Purchase Replacement Rolling Stock	-	171	9	180	144	-	36	180	-	171	9	180	-	171	9	180	-	171	9	180	144	684	72	900
All Other Capital Projects	80	5	15	100	-	-	-	-	-	-	-	-	80	8	12	100	-	-	-	-	160	13	27	200
Construction of Facilities	2,000	125	375	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	125	375	2,500
Totals	2,080	301	399	2,780	144	-	36	180	-	171	9	180	80	179	21	280	-	171	9	180	2,304	822	474	3,600
Mountain Empire Older Citizens - MEOC Transit																								
Purchase Replacement Rolling Stock	120	8	22	150	-	143	7	150	-	143	7	150	-	143	7	150	-	143	7	150	120	580	50	750
All Other Capital Projects	-	-	-	-	16	1	3	20	-	-	-	-	-	-	-	-	-	-	-	-	16	1	3	20
Totals	120	8	22	150	16	144	10	170	-	143	7	150	-	143	7	150	-	143	7	150	136	581	53	770
Appalachian Agency for Senior Citizens (Four County Transit)																								
Purchase Replacement Rolling Stock	-	95	5	100	-	95	5	100	-	95	5	100	-	95	5	100	-	-	-	-	-	380	20	400
All Other Capital Projects	48	3	9	60	-	-	-	-	-	-	-	-	32	3	5	40	-	-	-	-	80	6	14	100
Totals	48	98	14	160	-	95	5	100	-	95	5	100	32	98	10	140	-	-	-	-	80	386	34	500
BRISTOL DISTRICT TOTALS	2,248	407	435	3,090	208	239	63	510	83	417	34	534	112	420	38	570	-	371	19	390	2,651	1,854	589	5,094
CULPEPER DISTRICT																								
Charlottesville Transit Service																								
Purchase Replacement Rolling Stock	174	11	33	218	2,680	194	476	3,350	-	-	-	-	-	-	-	-	-	-	-	-	2,854	205	509	3,568
Purchase Expansion Rolling Stock	-	-	-	-	313	23	55	391	-	-	-	-	281	27	43	351	-	-	-	-	594	50	98	742
All Other Capital Projects	52	3	10	65	898	65	159	1,122	-	-	-	-	84	8	13	105	-	-	-	-	1,034	76	182	1,292
Construction of Facilities	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	3	7	50
Construction of Facilities	-	-	-	-	1,600	116	284	2,000	1,600	140	260	2,000	1,600	152	248	2,000	-	-	-	-	4,800	408	792	6,000
Planning/Environmental Studies	640	40	120	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	640	40	120	800
Totals	906	57	170	1,133	5,491	398	974	6,863	1,600	140	260	2,000	1,965	187	304	2,456	-	-	-	-	9,962	782	1,708	12,452
JAUNT Inc.																								
Purchase Replacement Rolling Stock	423	27	79	529	593	43	105	741	259	23	42	324	490	47	76	613	458	48	66	572	2,223	188	368	2,779
Totals	423	27	79	529	593	43	105	741	259	23	42	324	490	47	76	613	458	48	66	572	2,223	188	368	2,779
Greene County Transit																								
Purchase Replacement Rolling Stock	-	114	6	120	-	114	6	120	-	114	6	120	-	114	6	120	-	124	6	130	-	580	30	610
Totals	-	114	6	120	-	114	6	120	-	114	6	120	-	114	6	120	-	124	6	130	-	580	30	610
Town of Orange Transit (VRT)																								
Purchase Replacement Rolling Stock	48	3	9	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	96	8	16	120
Totals	48	3	9	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	96	8	16	120
Town of Culpeper Connector (VRT)																								
Purchase Replacement Rolling Stock	-	-	-	-	240	17	43	300	-	-	-	-	-	-	-	-	240	25	35	300	480	42	78	600
Totals	-	-	-	-	240	17	43	300	-	-	-	-	-	-	-	-	240	25	35	300	480	42	78	600
Culpeper County Transp. Svc. (VRT)																								
Purchase Replacement Rolling Stock	-	-	-	-	48	3	9	60	-	-	-	-	-	-	-	-	-	57	3	60	48	60	12	120
Totals	-	-	-	-	48	3	9	60	-	-	-	-	-	-	-	-	-	57	3	60	48	60	12	120
CULPEPER DISTRICT TOTALS	1,377	201	264	1,842	6,372	575	1,137	8,084	1,859	277	308	2,444	2,503	353	393	3,249	698	254	110	1,062	12,809	1,660	2,212	16,681

Six Year Public Transportation Capital Improvement Program

		FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
		FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
		Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
FREDERICKSBURG DISTRICT	**Fredericksburg (FRED)**																								
	Purchase Replacement Rolling Stock	304	19	57	380	240	17	43	300	304	27	49	380	304	29	47	380	320	34	46	400	1,472	126	242	1,840
	Engineering/Design of Facilities	160	10	30	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160	10	30	200
	All Other Capital Projects	-	-	-	-	160	12	28	200	-	-	-	-	-	-	-	-	-	-	-	-	160	12	28	200
	Construction of Facilities	-	-	-	-	2,400	174	426	3,000	-	-	-	-	-	-	-	-	-	-	-	-	2,400	174	426	3,000
	Totals	464	29	87	580	2,800	203	497	3,500	304	27	49	380	304	29	47	380	320	34	46	400	4,192	322	726	5,240
	Bay Transit - Gloucester Co.																								
	Purchase Replacement Rolling Stock	200	13	37	250	280	20	50	350	360	32	58	450	144	14	22	180	160	17	23	200	1,144	96	190	1,430
	Construction of Facilities	-	-	-	-	-	-	-	-	1,680	147	273	2,100	-	-	-	-	-	-	-	-	1,680	147	273	2,100
	All Other Capital Projects	-	-	-	-	5	-	1	6	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	6
	Totals	200	13	37	250	285	20	51	356	2,040	179	331	2,550	144	14	22	180	160	17	23	200	2,829	243	464	3,536
	FREDERICKSBURG DISTRICT TOTALS	664	42	124	830	3,085	223	548	3,856	2,344	206	380	2,930	448	43	69	560	480	51	69	600	7,021	565	1,190	8,776
HAMPTON ROADS DISTRICT	**Hampton Roads Transit**																								
	Norfolk LRT MOS FTA 5309	55,460	8,170	24,510	88,140	41,750	7,499	18,361	67,610	1,030	3,903	7,247	12,180	-	646	1,054	1,700	-	-	-	-	98,240	20,218	51,172	169,630
	Norfolk LRT MOS RSTP	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	20,000	5,000	-	25,000
	Virginia Beach BRT	1,920	120	360	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,920	120	360	2,400
	CIP Program	800	50	150	1,000	800	58	142	1,000	800	70	130	1,000	800	76	124	1,000	-	-	-	-	3,200	254	546	4,000
	Maintenance Facilities	-	-	-	-	8,000	580	1,420	10,000	8,000	700	1,300	10,000	16,000	1,520	2,480	20,000	8,000	840	1,160	10,000	40,000	3,640	6,360	50,000
	Preventative Maintenance	10,000	625	1,875	12,500	10,000	725	1,775	12,500	10,000	875	1,625	12,500	10,000	950	1,550	12,500	10,000	1,050	1,450	12,500	50,000	4,225	8,275	62,500
	Three New Transit Centers	-	-	-	-	800	58	142	1,000	-	-	-	-	-	-	-	-	-	-	-	-	800	58	142	1,000
	Trolley Facility	2,880	180	540	3,600	24	2	4	30	-	-	-	-	-	-	-	-	-	-	-	-	2,904	182	544	3,630
	Ferry Capital Improvments	1,000	63	187	1,250	1,000	73	177	1,250	1,000	88	162	1,250	1,000	95	155	1,250	-	-	-	-	4,000	319	681	5,000
	Purchase Replacement Rolling Stock	4,000	250	750	5,000	4,000	290	710	5,000	4,000	350	650	5,000	4,000	380	620	5,000	4,000	420	580	5,000	20,000	1,690	3,310	25,000
	Totals	80,060	10,458	28,372	118,890	70,374	10,285	22,731	103,390	28,830	6,986	11,114	46,930	35,800	4,667	5,983	46,450	26,000	3,310	3,190	32,500	241,064	35,706	71,390	348,160
	Williamsburg Area Transport																								
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	187	16	31	234	677	64	105	846	1,229	129	178	1,536	2,093	209	314	2,616
	Purchase Expansion Rolling Stock	512	32	96	640	2,112	153	375	2,640	-	-	-	-	-	-	-	-	640	67	93	800	3,264	252	564	4,080
	Transit Enhancements	48	3	9	60	48	3	9	60	48	4	8	60	115	11	18	144	48	5	7	60	307	26	51	384
	Totals	560	35	105	700	2,160	156	384	2,700	235	20	39	294	792	75	123	990	1,917	201	278	2,396	5,664	487	929	7,080
	Eastern Shore - Star Transit																								
	Purchase Replacement Rolling Stock	-	105	5	110	-	105	5	110	-	105	5	110	88	8	14	110	88	9	13	110	176	332	42	550
	All Other Capital Projects	80	5	15	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	5	15	100
	Totals	80	110	20	210	-	105	5	110	-	105	5	110	88	8	14	110	88	9	13	110	256	337	57	650
	Town of Chincoteague																								
	Purchase Expansion Rolling Stock	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	15	45	300
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	256	27	37	320
	Totals	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
	HAMPTON ROADS DISTRICT TOTALS	80,940	10,618	28,542	120,100	72,534	10,546	23,120	106,200	29,065	7,111	11,158	47,334	36,680	4,750	6,120	47,550	28,261	3,547	3,518	35,326	247,480	36,572	72,458	356,510
LYNCHBURG DISTRICT	**Greater Lynchburg Transit**																								
	Purchase Replacement Rolling Stock	3,235	202	607	4,044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,235	202	607	4,044
	Purchase Expansion Rolling Stock	217	14	40	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217	14	40	271
	All Other Capital Projects	1,036	65	194	1,295	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	1,076	68	201	1,345
	Construction of Facilities	-	-	-	-	-	-	-	-	1,600	140	260	2,000	-	-	-	-	-	-	-	-	1,600	140	260	2,000
	Totals	4,488	281	841	5,610	40	3	7	50	1,600	140	260	2,000	-	-	-	-	-	-	-	-	6,128	424	1,108	7,660
	Danville Transit																								
	Purchase Replacement Rolling Stock	304	19	57	380	982	71	175	1,228	-	-	-	-	-	-	-	-	-	-	-	-	1,286	90	232	1,608
	All Other Capital Projects	91	6	17	114	294	21	53	368	-	-	-	-	-	-	-	-	-	-	-	-	385	27	70	482
	Planning/Environmental Studies	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	3	7	50
	Totals	435	28	81	544	1,276	92	228	1,596	-	-	-	-	-	-	-	-	-	-	-	-	1,711	120	309	2,140
	Farmville Area Bus																								
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	120	11	19	150	-	-	-	-	120	11	19	150
	Totals	-	-	-	-	-	-	-	-	-	-	-	-	120	11	19	150	-	-	-	-	120	11	19	150
	Piedmont Area Transit																								
	Purchase Expansion Rolling Stock	-	-	-	-	160	10	30	200	-	-	-	-	-	-	-	-	160	17	23	200	320	27	53	400
	Totals	-	-	-	-	160	10	30	200	-	-	-	-	-	-	-	-	160	17	23	200	320	27	53	400
	LYNCHBURG DISTRICT TOTALS	4,923	309	922	6,154	1,476	105	265	1,846	1,600	140	260	2,000	120	11	19	150	160	17	23	200	8,279	582	1,489	10,350

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
NORTHERN VIRGINIA DISTRICT																								
Washington Metropolitan Area Transit Authority (WMATA)																								
Metro Matters	68,350	9,738	29,213	107,301	71,507	13,140	32,171	116,818	75,659	17,194	31,933	124,786	80,369	20,691	33,760	134,820	14,944	22,869	31,582	69,395	310,829	83,632	158,659	553,120
Beyond Metro Matters	-	201	604	805	-	233	572	805	-	282	523	805	-	306	499	805	49,275	685	945	50,905	49,275	1,707	3,143	54,125
WMATA Debt Service	-	1,853	5,559	7,412	-	2,149	5,263	7,412	-	2,594	4,818	7,412	-	2,817	4,595	7,412	-	3,113	4,299	7,412	-	12,526	24,534	37,060
Totals	68,350	11,792	35,376	115,518	71,507	15,522	38,006	125,035	75,659	20,070	37,274	133,003	80,369	23,814	38,854	143,037	64,219	26,667	36,826	127,712	360,104	97,865	186,336	644,305
Fairfax Connector																								
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Enhancements - Bus shelters	-	80	239	319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	239	319
West Ox Garage	-	1,750	5,250	7,000	-	748	1,833	2,581	-	-	-	-	-	-	-	-	-	-	-	-	-	2,498	7,083	9,581
West Ox Bus Operations Center	6,720	420	1,260	8,400	265	19	47	331	-	-	-	-	-	-	-	-	-	-	-	-	6,985	439	1,307	8,731
Richmond Highway Transit Project	9,600	600	1,800	12,000	9,600	696	1,704	12,000	9,200	805	1,495	11,500	-	-	-	-	-	-	-	-	28,400	2,101	4,999	35,500
Burke Centre VRE Station Parking	19,440	1,215	3,645	24,300	605	44	107	756	-	-	-	-	-	-	-	-	-	-	-	-	20,045	1,259	3,752	25,056
Bus Garage at West Ox Road/US29	-	43	127	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43	127	170
Totals	35,760	4,108	12,321	52,189	10,470	1,507	3,691	15,668	9,200	805	1,495	11,500	-	-	-	-	-	-	-	-	55,430	6,420	17,507	79,357
Arlington Transit (ART)																								
Purchase Replacement Rolling Stock	-	156	469	625	-	139	341	480	-	399	741	1,140	-	274	446	720	-	-	-	-	-	968	1,997	2,965
Transit Enhancements - Kiosk	-	8	22	30	-	9	21	30	-	11	20	31	-	12	20	32	-	-	-	-	-	40	83	123
Priority Bus Service Enhancements	-	50	150	200	-	232	568	800	-	140	260	400	-	152	248	400	-	-	-	-	-	574	1,226	1,800
Courthouse Metro Station Imp.	1,600	100	300	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	100	300	2,000
Transit Enhancements - Shelters	-	-	-	-	-	29	71	100	-	-	-	-	-	38	62	100	-	-	-	-	-	67	133	200
Totals	1,600	314	941	2,855	-	409	1,001	1,410	-	550	1,021	1,571	-	476	776	1,252	-	-	-	-	1,600	1,749	3,739	7,088
Alexandria Transit (DASH)																								
Purchase Replacement Rolling Stock	-	311	933	1,244	-	361	883	1,244	-	544	1,011	1,555	-	591	964	1,555	-	-	-	-	-	1,807	3,791	5,598
Transit Enhancements	-	6	17	23	-	7	16	23	-	9	16	25	-	10	17	27	-	-	-	-	-	32	66	98
Transit Enhancements	-	3	8	11	-	3	9	12	-	4	8	12	-	5	8	13	-	-	-	-	-	15	33	48
Construction of Facilities	15,858	3,965	-	19,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,858	3,965	-	19,823
Purchase Expansion Rolling Stock	-	875	2,625	3,500	-	523	1,280	1,803	-	650	1,207	1,857	-	749	1,221	1,970	-	-	-	-	-	2,797	6,333	9,130
Totals	15,858	5,160	3,583	24,601	-	894	2,188	3,082	-	1,207	2,242	3,449	-	1,355	2,210	3,565	-	-	-	-	15,858	8,616	10,223	34,697
City of Fairfax CUE Bus																								
Purchase Replacement Rolling Stock	-	-	-	-	-	512	1,252	1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	512	1,252	1,764
Totals	-	-	-	-	-	512	1,252	1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	512	1,252	1,764
Virginia Railway Express																								
Debt Service	-	1,788	5,362	7,150	-	2,074	5,076	7,150	-	2,503	4,647	7,150	-	2,717	4,433	7,150	-	3,003	4,147	7,150	-	12,085	23,665	35,750
Track Lease/Improvements	6,151	-	1,538	7,689	6,801	-	1,700	8,501	7,327	-	1,832	9,159	7,875	-	1,969	9,844	8,594	903	1,246	10,743	36,748	903	8,285	45,936
Stations and Facilities	3,237	202	607	4,046	2,269	164	403	2,836	2,270	198	369	2,837	2,607	248	404	3,259	2,674	281	388	3,343	13,057	1,093	2,171	16,321
Storage Yard Improvements	3,067	192	575	3,834	2,067	150	367	2,584	3,001	263	487	3,751	4,462	424	692	5,578	3,539	372	513	4,424	16,136	1,401	2,634	20,171
Security Enhancements	60	4	11	75	60	4	11	75	60	5	10	75	60	6	9	75	60	6	9	75	300	25	50	375
Rolling Stock Acquisition	5,106	319	958	6,383	7,690	557	1,365	9,612	7,400	648	1,202	9,250	6,278	596	973	7,847	7,843	824	1,137	9,804	34,317	2,944	5,635	42,896
Rolling Stock Mod. & Overhaul	812	51	152	1,015	812	59	144	1,015	812	71	132	1,015	812	77	126	1,015	812	85	118	1,015	4,060	343	672	5,075
Totals	18,433	2,556	9,203	30,192	19,699	3,008	9,066	31,773	20,870	3,688	8,679	33,237	22,094	4,068	8,606	34,768	23,522	5,474	7,558	36,554	104,618	18,794	43,112	166,524
Potomac and Rappahannock Transportation Commission (PRTC)																								
Purchase Replacement Rolling Stock	1,492	93	280	1,865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,492	93	280	1,865
Purchase Expansion Rolling Stock	5,774	361	1,083	7,218	1,026	75	182	1,283	822	72	134	1,028	864	82	134	1,080	-	-	-	-	8,486	590	1,533	10,609
Construction of Facilities	800	50	150	1,000	400	29	71	500	-	-	-	-	3,200	304	496	4,000	3,200	336	464	4,000	7,600	719	1,181	9,500
Debt Service	-	335	1,004	1,339	-	388	951	1,339	-	469	870	1,339	-	509	830	1,339	-	562	777	1,339	-	2,263	4,432	6,695
Totals	8,066	839	2,517	11,422	1,426	492	1,204	3,122	822	541	1,004	2,367	4,064	895	1,460	6,419	3,200	898	1,241	5,339	17,578	3,665	7,426	28,669
Virginia Regional Transportation Association (VRTA)																								
Purchase Replacement Rolling Stock	480	30	90	600	480	35	85	600	480	42	78	600	480	46	74	600	528	125	7	660	2,448	278	334	3,060
Purchase Expansion Rolling Stock	240	15	45	300	240	17	43	300	240	21	39	300	240	23	37	300	256	27	37	320	1,216	103	201	1,520
All Other Capital Projects	40	3	7	50	40	3	7	50	40	4	6	50	40	4	6	50	40	4	6	50	200	18	32	250
-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	760	48	142	950	760	55	135	950	760	67	123	950	2,360	225	365	2,950	824	156	50	1,030	5,464	551	815	6,830
NORTHERN VA DISTRICT TOTALS	148,827	24,817	64,083	237,727	103,862	22,399	56,543	182,804	107,311	26,928	51,838	186,077	108,887	30,833	52,271	191,991	91,765	33,195	45,675	170,635	560,652	138,172	270,410	969,234

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
RICHMOND DISTRICT																								
GRTC (Richmond)																								
Purchase Replacement Rolling Stock	1,820	114	341	2,275	3,593	260	638	4,491	3,550	310	577	4,437	3,200	304	496	4,000	3,200	336	464	4,000	15,363	1,324	2,516	19,203
Construction of Facilities	942	236	-	1,178	942	236	-	1,178	942	236	-	1,178	942	236	-	1,178	942	99	137	1,178	4,710	1,043	137	5,890
Construction of Facilities	6,000	375	1,125	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	375	1,125	7,500
Construction of Facilities	1,280	80	240	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280	80	240	1,600
Preventative Maintenance	3,600	225	675	4,500	3,680	267	653	4,600	4,000	350	650	5,000	4,200	399	651	5,250	4,400	462	638	5,500	19,880	1,703	3,267	24,850
Preventative Maintenance	160	10	30	200	160	12	28	200	160	14	26	200	160	15	25	200	160	17	23	200	800	68	132	1,000
ITS and Related Projects	413	26	77	516	160	12	28	200	160	14	26	200	160	15	25	200	320	34	46	400	1,213	101	202	1,516
Miscellaneous Support Equipment	4	-	1	5	4	-	1	5	4	-	1	5	4	-	1	5	8	1	1	10	24	1	5	30
Transit Enhancements	81	5	15	101	83	6	15	104	86	7	14	107	88	8	14	110	90	10	13	113	428	36	71	535
Amenities	160	10	30	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160	10	30	200
Shop Tools and Equipment	20	1	4	25	20	1	4	25	20	2	3	25	20	2	3	25	40	4	6	50	120	10	20	150
Totals	14,480	1,082	2,538	18,100	8,642	794	1,367	10,803	8,922	933	1,297	11,152	8,774	979	1,215	10,968	9,160	963	1,328	11,451	49,978	4,751	7,745	62,474
Petersburg Area Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	480	50	70	600	480	50	70	600
All Other Capital Projects	2,000	125	375	2,500	240	17	43	300	240	21	39	300	374	36	58	468	374	39	55	468	3,228	238	570	4,036
Transit Enhancements	20	1	4	25	20	1	4	25	20	2	3	25	40	4	6	50	40	4	6	50	140	12	23	175
Totals	2,020	126	379	2,525	260	18	47	325	260	23	42	325	414	40	64	518	894	93	131	1,118	3,848	300	663	4,811
South Hill - Lake Area Bus																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	48	62	10	120
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	48	62	10	120
Town of Blackstone (BABS)																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	152	8	160	-	-	-	-	-	209	11	220
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	-	-	-	-	-	57	3	60	-	-	-	-	1,600	304	256	2,160	-	-	-	-	1,600	361	259	2,220
Town of Kenbridge - Town & County Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	48	62	10	120
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	48	62	10	120
RICHMOND DISTRICT TOTALS	16,500	1,265	2,920	20,685	8,902	926	1,420	11,248	9,182	956	1,339	11,477	10,836	1,328	1,542	13,706	10,102	1,061	1,466	12,629	55,522	5,536	8,687	69,745
SALEM DISTRICT																								
Greater Roanoke Transit Company																								
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	273	24	44	341	-	-	-	-	-	-	-	-	273	24	44	341
All Other Capital Projects	-	-	-	-	-	-	-	-	82	7	13	102	-	-	-	-	-	-	-	-	82	7	13	102
Totals	-	-	-	-	-	-	-	-	355	31	57	443	-	-	-	-	-	-	-	-	355	31	57	443
Blacksburg Transit																								
Purchase Replacement Rolling Stock	2,045	128	383	2,556	1,070	78	190	1,338	1,298	113	211	1,622	1,247	119	193	1,559	1,188	125	172	1,485	6,848	563	1,149	8,560
Purchase Expansion Rolling Stock	882	55	165	1,102	810	59	143	1,012	734	64	120	918	838	80	130	1,048	774	81	112	967	4,038	339	670	5,047
All Other Capital Projects	44	3	8	55	190	14	33	237	102	9	16	127	138	13	22	173	213	22	31	266	687	61	110	858
Construction of Facilities	16	1	3	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	1	3	20
Totals	2,987	187	559	3,733	2,070	151	366	2,587	2,134	186	347	2,667	2,223	212	345	2,780	2,175	228	315	2,718	11,589	964	1,932	14,485
RADAR (UHSTS) Roanoke Co.																								
Purchase Replacement Rolling Stock	-	114	6	120	-	-	-	-	-	-	-	-	96	9	15	120	-	-	-	-	96	123	21	240
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	-	114	6	120	-	-	-	-	-	-	-	-	96	9	15	120	-	-	-	-	96	123	21	240
SALEM DISTRICT TOTALS	2,987	301	565	3,853	2,070	151	366	2,587	2,489	217	404	3,110	2,319	221	360	2,900	2,175	228	315	2,718	12,040	1,118	2,010	15,168

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
STAUNTON DISTRICT																								
Harrisonburg Bus Service																								
Purchase Replacement Rolling Stock	100	6	19	125	100	7	18	125	100	9	16	125	100	10	15	125	100	11	14	125	500	43	82	625
Purchase Expansion Rolling Stock	-	-	-	-	265	19	47	331	265	23	43	331	265	25	41	331	-	-	-	-	795	67	131	993
All Other Capital Projects	22	2	4	28	79	6	14	99	79	7	13	99	79	8	12	99	-	-	-	-	259	23	43	325
Totals	122	8	23	153	444	32	79	555	444	39	72	555	444	43	68	555	100	11	14	125	1,554	133	256	1,943
Winchester Transit Service																								
Purchase Replacement Rolling Stock	140	9	26	175	140	10	25	175	204	18	33	255	256	24	40	320	192	20	28	240	932	81	152	1,165
Purchase Expansion Rolling Stock	64	4	12	80	140	10	25	175	-	-	-	-	-	-	-	-	140	15	20	175	344	29	57	430
All Other Capital Projects	40	3	7	50	-	-	-	-	72	6	12	90	-	-	-	-	60	6	9	75	172	15	28	215
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	244	16	45	305	280	20	50	350	276	24	45	345	1,856	176	288	2,320	392	41	57	490	3,048	277	485	3,810
Staunton Trolley																								
Purchase Replacement Rolling Stock	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
Totals	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
CATS Staunton, Waynesboro & Surrounding Counties																								
Purchase Replacement Rolling Stock	96	6	18	120	-	-	-	-	136	12	22	170	-	-	-	-	160	17	23	200	392	35	63	490
Engineering/Design of Facilities	200	13	37	250	1,600	116	284	2,000	400	35	65	500	-	-	-	-	-	-	-	-	2,200	164	386	2,750
Totals	296	19	55	370	1,600	116	284	2,000	536	47	87	670	-	-	-	-	160	17	23	200	2,592	199	449	3,240
Community Association for Rural Transportation (CART)																								
Purchase Replacement Rolling Stock	-	-	-	-	-	95	5	100	-	-	-	-	80	8	12	100	-	-	-	-	80	103	17	200
Totals	-	-	-	-	-	95	5	100	-	-	-	-	80	8	12	100	-	-	-	-	80	103	17	200
Clark County Public Transportation																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Totals	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Page County Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	57	3	60	-	114	6	120
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	57	3	60	-	114	6	120
Shenandoah Airport Transportation Service																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	124	6	130
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	124	6	130
Warrenton/Fauquier County Transit Service																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Totals	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
STAUNTON DISTRICT TOTALS	902	172	174	1,248	2,324	377	424	3,125	1,256	110	204	1,570	2,380	361	374	3,115	908	220	137	1,265	7,770	1,240	1,313	10,323

Statewide Summary

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Bristol	2,248	407	435	3,090	208	239	63	510	83	417	34	534	112	420	38	570	-	371	19	390	2,651	1,854	589	5,094
Culpeper	1,377	201	264	1,842	6,372	575	1,137	8,084	1,859	277	308	2,444	2,503	353	393	3,249	698	254	110	1,062	12,809	1,660	2,212	16,681
Fredericksburg	664	42	124	830	3,085	223	548	3,856	2,344	206	380	2,930	448	43	69	560	480	51	69	600	7,021	565	1,190	8,776
Hampton Roads	80,940	10,618	28,542	120,100	72,534	10,546	23,120	106,200	29,065	7,111	11,158	47,334	36,680	4,750	6,120	47,550	28,261	3,547	3,518	35,326	247,480	36,572	72,458	356,510
Lynchburg	4,923	309	922	6,154	1,476	105	265	1,846	1,600	140	260	2,000	120	11	19	150	160	17	23	200	8,279	582	1,489	10,350
Northern Virginia	148,827	24,817	64,083	237,727	103,862	22,399	56,543	182,804	107,311	26,928	51,838	186,077	108,887	30,833	52,271	191,991	91,765	33,195	45,675	170,635	560,652	138,172	270,410	969,234
Richmond	16,500	1,265	2,920	20,685	8,902	926	1,420	11,248	9,182	956	1,339	11,477	10,836	1,328	1,542	13,706	10,102	1,061	1,466	12,629	55,522	5,536	8,687	69,745
Salem	2,987	301	565	3,853	2,070	151	366	2,587	2,489	217	404	3,110	2,319	221	360	2,900	2,175	228	315	2,718	12,040	1,118	2,010	15,168
Staunton	902	172	174	1,248	2,324	377	424	3,125	1,256	110	204	1,570	2,380	361	374	3,115	908	220	137	1,265	7,770	1,240	1,313	10,323
Totals:	259,368	38,132	98,029	395,529	200,833	35,541	83,886	320,260	155,189	36,362	65,925	257,476	164,285	38,320	61,186	263,791	134,549	38,944	51,332	224,825	914,224	187,299	360,358	1,461,881

Six Year Public Transportation Capital Improvement Program

The tables provided below along with the actual grants for the current fiscal year shown in other sections of this document comprise the Public Transportation Six Year Public Transportation Capital Improvement Program. These tables list the public transportation capital projects planned for each transit operator in the Commonwealth over the period of FY07 - FY11. The total cost of the projects is shown and the anticipated federal, state and local contributions for the projects are shown.

The allocations of federal funds shown for transit properties located in urbanized areas are subject to approval of the projects by the Metropolitan Planning Organization (MPO) for the urbanized area in the regional Transportation Improvment Programs. The allocations of federal funds shown for transit properties located in non-urbanized areas are based on estimates of federal revenues for public transportation that will be made available to the Department of Rail and Public Transportation. The allocations of state funds shown for all transit properties are based on the state funding formula contained in § 58.1-638 of the Code of Virginia and Appropriations Act language. The allocations of local funds shown represent the balance of funds needed to support the total cost of each project after the estimates of federal and state funds are subtracted.

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
BRISTOL DISTRICT																								
Bristol City Bus																								
Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	64	6	10	80	-	-	-	-	-	-	-	-	64	6	10	80
All Other Capital Projects	-	-	-	-	-	-	-	-	19	2	3	24	-	-	-	-	-	-	-	-	19	2	3	24
Totals	-	-	-	-	-	-	-	-	83	8	13	104	-	-	-	-	-	-	-	-	83	8	13	104
Graham Transit - Town of Bluefield																								
Purchase Replacement Rolling Stock	-	-	-	-	48	-	12	60	-	-	-	-	-	-	-	-	-	57	3	60	48	57	15	120
Totals	-	-	-	-	48	-	12	60	-	-	-	-	-	-	-	-	-	57	3	60	48	57	15	120
District III Transit																								
Purchase Replacement Rolling Stock	-	171	9	180	144	-	36	180	-	171	9	180	-	171	9	180	-	171	9	180	144	684	72	900
All Other Capital Projects	80	5	15	100	-	-	-	-	-	-	-	-	80	8	12	100	-	-	-	-	160	13	27	200
Construction of Facilities	2,000	125	375	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	125	375	2,500
Totals	2,080	301	399	2,780	144	-	36	180	-	171	9	180	80	179	21	280	-	171	9	180	2,304	822	474	3,600
Mountain Empire Older Citizens - MEOC Transit																								
Purchase Replacement Rolling Stock	120	8	22	150	-	143	7	150	-	143	7	150	-	143	7	150	-	143	7	150	120	580	50	750
All Other Capital Projects	-	-	-	-	16	1	3	20	-	-	-	-	-	-	-	-	-	-	-	-	16	1	3	20
Totals	120	8	22	150	16	144	10	170	-	143	7	150	-	143	7	150	-	143	7	150	136	581	53	770
Appalachian Agency for Senior Citizens (Four County Transit)																								
Purchase Replacement Rolling Stock	-	95	5	100	-	95	5	100	-	95	5	100	-	95	5	100	-	-	-	-	-	380	20	400
All Other Capital Projects	48	3	9	60	-	-	-	-	-	-	-	-	32	3	5	40	-	-	-	-	80	6	14	100
Totals	48	98	14	160	-	95	5	100	-	95	5	100	32	98	10	140	-	-	-	-	80	386	34	500
BRISTOL DISTRICT TOTALS	2,248	407	435	3,090	208	239	63	510	83	417	34	534	112	420	38	570	-	371	19	390	2,651	1,854	589	5,094
CULPEPER DISTRICT																								
Charlottesville Transit Service																								
Purchase Replacement Rolling Stock	174	11	33	218	2,680	194	476	3,350	-	-	-	-	-	-	-	-	-	-	-	-	2,854	205	509	3,568
Purchase Expansion Rolling Stock	-	-	-	-	313	23	55	391	-	-	-	-	281	27	43	351	-	-	-	-	594	50	98	742
All Other Capital Projects	52	3	10	65	898	65	159	1,122	-	-	-	-	84	8	13	105	-	-	-	-	1,034	76	182	1,292
Construction of Facilities	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	3	7	50
Construction of Facilities	-	-	-	-	1,600	116	284	2,000	1,600	140	260	2,000	1,600	152	248	2,000	-	-	-	-	4,800	408	792	6,000
Planning/Environmental Studies	640	40	120	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	640	40	120	800
Totals	906	57	170	1,133	5,491	398	974	6,863	1,600	140	260	2,000	1,965	187	304	2,456	-	-	-	-	9,962	782	1,708	12,452
JAUNT Inc.																								
Purchase Replacement Rolling Stock	423	27	79	529	593	43	105	741	259	23	42	324	490	47	76	613	458	48	66	572	2,223	188	368	2,779
Totals	423	27	79	529	593	43	105	741	259	23	42	324	490	47	76	613	458	48	66	572	2,223	188	368	2,779
Greene County Transit																								
Purchase Replacement Rolling Stock	-	114	6	120	-	114	6	120	-	114	6	120	-	114	6	120	-	124	6	130	-	580	30	610
Totals	-	114	6	120	-	114	6	120	-	114	6	120	-	114	6	120	-	124	6	130	-	580	30	610
Town of Orange Transit (VRT)																								
Purchase Replacement Rolling Stock	48	3	9	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	96	8	16	120
Totals	48	3	9	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	96	8	16	120
Town of Culpeper Connector (VRT)																								
Purchase Replacement Rolling Stock	-	-	-	-	240	17	43	300	-	-	-	-	-	-	-	-	240	25	35	300	480	42	78	600
Totals	-	-	-	-	240	17	43	300	-	-	-	-	-	-	-	-	240	25	35	300	480	42	78	600
Culpeper County Transp. Svc. (VRT)																								
Purchase Replacement Rolling Stock	-	-	-	-	48	3	9	60	-	-	-	-	-	-	-	-	-	57	3	60	48	60	12	120
Totals	-	-	-	-	48	3	9	60	-	-	-	-	-	-	-	-	-	57	3	60	48	60	12	120
CULPEPER DISTRICT TOTALS	1,377	201	264	1,842	6,372	575	1,137	8,084	1,859	277	308	2,444	2,503	353	393	3,249	698	254	110	1,062	12,809	1,660	2,212	16,681

Six Year Public Transportation Capital Improvement Program

		FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
		FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
		Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
FREDERICKSBURG DISTRICT	**Fredericksburg (FRED)**																								
	Purchase Replacement Rolling Stock	304	19	57	380	240	17	43	300	304	27	49	380	304	29	47	380	320	34	46	400	1,472	126	242	1,840
	Engineering/Design of Facilities	160	10	30	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160	10	30	200
	All Other Capital Projects	-	-	-	-	160	12	28	200	-	-	-	-	-	-	-	-	-	-	-	-	160	12	28	200
	Construction of Facilities	-	-	-	-	2,400	174	426	3,000	-	-	-	-	-	-	-	-	-	-	-	-	2,400	174	426	3,000
	Totals	464	29	87	580	2,800	203	497	3,500	304	27	49	380	304	29	47	380	320	34	46	400	4,192	322	726	5,240
	Bay Transit - Gloucester Co.																								
	Purchase Replacement Rolling Stock	200	13	37	250	280	20	50	350	360	32	58	450	144	14	22	180	160	17	23	200	1,144	96	190	1,430
	Construction of Facilities	-	-	-	-	-	-	-	-	1,680	147	273	2,100	-	-	-	-	-	-	-	-	1,680	147	273	2,100
	All Other Capital Projects	-	-	-	-	5	-	1	6	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	6
	Totals	200	13	37	250	285	20	51	356	2,040	179	331	2,550	144	14	22	180	160	17	23	200	2,829	243	464	3,536
	FREDERICKSBURG DISTRICT TOTALS	664	42	124	830	3,085	223	548	3,856	2,344	206	380	2,930	448	43	69	560	480	51	69	600	7,021	565	1,190	8,776
HAMPTON ROADS DISTRICT	**Hampton Roads Transit**																								
	Norfolk LRT MOS FTA 5309	55,460	8,170	24,510	88,140	41,750	7,499	18,361	67,610	1,030	3,903	7,247	12,180	-	646	1,054	1,700	-	-	-	-	98,240	20,218	51,172	169,630
	Norfolk LRT MOS RSTP	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	4,000	1,000	-	5,000	20,000	5,000	-	25,000
	Virginia Beach BRT	1,920	120	360	2,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,920	120	360	2,400
	CIP Program	800	50	150	1,000	800	58	142	1,000	800	70	130	1,000	800	76	124	1,000	-	-	-	-	3,200	254	546	4,000
	Maintenance Facilities	-	-	-	-	8,000	580	1,420	10,000	8,000	700	1,300	10,000	16,000	1,520	2,480	20,000	8,000	840	1,160	10,000	40,000	3,640	6,360	50,000
	Preventative Maintenance	10,000	625	1,875	12,500	10,000	725	1,775	12,500	10,000	875	1,625	12,500	10,000	950	1,550	12,500	10,000	1,050	1,450	12,500	50,000	4,225	8,275	62,500
	Three New Transit Centers	-	-	-	-	800	58	142	1,000	-	-	-	-	-	-	-	-	-	-	-	-	800	58	142	1,000
	Trolley Facility	2,880	180	540	3,600	24	2	4	30	-	-	-	-	-	-	-	-	-	-	-	-	2,904	182	544	3,630
	Ferry Capital Improvments	1,000	63	187	1,250	1,000	73	177	1,250	1,000	88	162	1,250	1,000	95	155	1,250	-	-	-	-	4,000	319	681	5,000
	Purchase Replacement Rolling Stock	4,000	250	750	5,000	4,000	290	710	5,000	4,000	350	650	5,000	4,000	380	620	5,000	4,000	420	580	5,000	20,000	1,690	3,310	25,000
	Totals	80,060	10,458	28,372	118,890	70,374	10,285	22,731	103,390	28,830	6,986	11,114	46,930	35,800	4,667	5,983	46,450	26,000	3,310	3,190	32,500	241,064	35,706	71,390	348,160
	Williamsburg Area Transport																								
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	187	16	31	234	677	64	105	846	1,229	129	178	1,536	2,093	209	314	2,616
	Purchase Expansion Rolling Stock	512	32	96	640	2,112	153	375	2,640	-	-	-	-	-	-	-	-	640	67	93	800	3,264	252	564	4,080
	Transit Enhancements	48	3	9	60	48	3	9	60	48	4	8	60	115	11	18	144	48	5	7	60	307	26	51	384
	Totals	560	35	105	700	2,160	156	384	2,700	235	20	39	294	792	75	123	990	1,917	201	278	2,396	5,664	487	929	7,080
	Eastern Shore - Star Transit																								
	Purchase Replacement Rolling Stock	-	105	5	110	-	105	5	110	-	105	5	110	88	8	14	110	88	9	13	110	176	332	42	550
	All Other Capital Projects	80	5	15	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	5	15	100
	Totals	80	110	20	210	-	105	5	110	-	105	5	110	88	8	14	110	88	9	13	110	256	337	57	650
	Town of Chincoteague																								
	Purchase Expansion Rolling Stock	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	15	45	300
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	256	27	37	320
	Totals	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
	HAMPTON ROADS DISTRICT TOTALS	80,940	10,618	28,542	120,100	72,534	10,546	23,120	106,200	29,065	7,111	11,158	47,334	36,680	4,750	6,120	47,550	28,261	3,547	3,518	35,326	247,480	36,572	72,458	356,510
LYNCHBURG DISTRICT	**Greater Lynchburg Transit**																								
	Purchase Replacement Rolling Stock	3,235	202	607	4,044	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,235	202	607	4,044
	Purchase Expansion Rolling Stock	217	14	40	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	217	14	40	271
	All Other Capital Projects	1,036	65	194	1,295	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	1,076	68	201	1,345
	Construction of Facilities	-	-	-	-	-	-	-	-	1,600	140	260	2,000	-	-	-	-	-	-	-	-	1,600	140	260	2,000
	Totals	4,488	281	841	5,610	40	3	7	50	1,600	140	260	2,000	-	-	-	-	-	-	-	-	6,128	424	1,108	7,660
	Danville Transit																								
	Purchase Replacement Rolling Stock	304	19	57	380	982	71	175	1,228	-	-	-	-	-	-	-	-	-	-	-	-	1,286	90	232	1,608
	All Other Capital Projects	91	6	17	114	294	21	53	368	-	-	-	-	-	-	-	-	-	-	-	-	385	27	70	482
	Planning/Environmental Studies	40	3	7	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	3	7	50
	Totals	435	28	81	544	1,276	92	228	1,596	-	-	-	-	-	-	-	-	-	-	-	-	1,711	120	309	2,140
	Farmville Area Bus																								
	Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	120	11	19	150	-	-	-	-	120	11	19	150
	Totals	-	-	-	-	-	-	-	-	-	-	-	-	120	11	19	150	-	-	-	-	120	11	19	150
	Piedmont Area Transit																								
	Purchase Expansion Rolling Stock	-	-	-	-	160	10	30	200	-	-	-	-	-	-	-	-	160	17	23	200	320	27	53	400
	Totals	-	-	-	-	160	10	30	200	-	-	-	-	-	-	-	-	160	17	23	200	320	27	53	400
	LYNCHBURG DISTRICT TOTALS	4,923	309	922	6,154	1,476	105	265	1,846	1,600	140	260	2,000	120	11	19	150	160	17	23	200	8,279	582	1,489	10,350

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
NORTHERN VIRGINIA DISTRICT																								
Washington Metropolitan Area Transit Authority (WMATA)																								
Metro Matters	68,350	9,738	29,213	107,301	71,507	13,140	32,171	116,818	75,659	17,194	31,933	124,786	80,369	20,691	33,760	134,820	14,944	22,869	31,582	69,395	310,829	83,632	158,659	553,120
Beyond Metro Matters	-	201	604	805	-	233	572	805	-	282	523	805	-	306	499	805	49,275	685	945	50,905	49,275	1,707	3,143	54,125
WMATA Debt Service	-	1,853	5,559	7,412	-	2,149	5,263	7,412	-	2,594	4,818	7,412	-	2,817	4,595	7,412	-	3,113	4,299	7,412	-	12,526	24,534	37,060
Totals	68,350	11,792	35,376	115,518	71,507	15,522	38,006	125,035	75,659	20,070	37,274	133,003	80,369	23,814	38,854	143,037	64,219	26,667	36,826	127,712	360,104	97,865	186,336	644,305
Fairfax Connector																								
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Enhancements - Bus shelters	-	80	239	319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80	239	319
West Ox Garage	-	1,750	5,250	7,000	-	748	1,833	2,581	-	-	-	-	-	-	-	-	-	-	-	-	-	2,498	7,083	9,581
West Ox Bus Operations Center	6,720	420	1,260	8,400	265	19	47	331	-	-	-	-	-	-	-	-	-	-	-	-	6,985	439	1,307	8,731
Richmond Highway Transit Project	9,600	600	1,800	12,000	9,600	696	1,704	12,000	9,200	805	1,495	11,500	-	-	-	-	-	-	-	-	28,400	2,101	4,999	35,500
Burke Centre VRE Station Parking	19,440	1,215	3,645	24,300	605	44	107	756	-	-	-	-	-	-	-	-	-	-	-	-	20,045	1,259	3,752	25,056
Bus Garage at West Ox Road/US29	-	43	127	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43	127	170
Totals	35,760	4,108	12,321	52,189	10,470	1,507	3,691	15,668	9,200	805	1,495	11,500	-	-	-	-	-	-	-	-	55,430	6,420	17,507	79,357
Arlington Transit (ART)																								
Purchase Replacement Rolling Stock	-	156	469	625	-	139	341	480	-	399	741	1,140	-	274	446	720	-	-	-	-	-	968	1,997	2,965
Transit Enhancements - Kiosk	-	8	22	30	-	9	21	30	-	11	20	31	-	12	20	32	-	-	-	-	-	40	83	123
Priority Bus Service Enhancements	-	50	150	200	-	232	568	800	-	140	260	400	-	152	248	400	-	-	-	-	-	574	1,226	1,800
Courthouse Metro Station Imp.	1,600	100	300	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	100	300	2,000
Transit Enhancements - Shelters	-	-	-	-	-	29	71	100	-	-	-	-	-	38	62	100	-	-	-	-	-	67	133	200
Totals	1,600	314	941	2,855	-	409	1,001	1,410	-	550	1,021	1,571	-	476	776	1,252	-	-	-	-	1,600	1,749	3,739	7,088
Alexandria Transit (DASH)																								
Purchase Replacement Rolling Stock	-	311	933	1,244	-	361	883	1,244	-	544	1,011	1,555	-	591	964	1,555	-	-	-	-	-	1,807	3,791	5,598
Transit Enhancements	-	6	17	23	-	7	16	23	-	9	16	25	-	10	17	27	-	-	-	-	-	32	66	98
Transit Enhancements	-	3	8	11	-	3	9	12	-	4	8	12	-	5	8	13	-	-	-	-	-	15	33	48
Construction of Facilities	15,858	3,965	-	19,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,858	3,965	-	19,823
Purchase Expansion Rolling Stock	-	875	2,625	3,500	-	523	1,280	1,803	-	650	1,207	1,857	-	749	1,221	1,970	-	-	-	-	-	2,797	6,333	9,130
Totals	15,858	5,160	3,583	24,601	-	894	2,188	3,082	-	1,207	2,242	3,449	-	1,355	2,210	3,565	-	-	-	-	15,858	8,616	10,223	34,697
City of Fairfax CUE Bus																								
Purchase Replacement Rolling Stock	-	-	-	-	-	512	1,252	1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	512	1,252	1,764
Totals	-	-	-	-	-	512	1,252	1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	512	1,252	1,764
Virginia Railway Express																								
Debt Service	-	1,788	5,362	7,150	-	2,074	5,076	7,150	-	2,503	4,647	7,150	-	2,717	4,433	7,150	-	3,003	4,147	7,150	-	12,085	23,665	35,750
Track Lease/Improvements	6,151	-	1,538	7,689	6,801	-	1,700	8,501	7,327	-	1,832	9,159	7,875	-	1,969	9,844	8,594	903	1,246	10,743	36,748	903	8,285	45,936
Stations and Facilities	3,237	202	607	4,046	2,269	164	403	2,836	2,270	198	369	2,837	2,607	248	404	3,259	2,674	281	388	3,343	13,057	1,093	2,171	16,321
Storage Yard Improvements	3,067	192	575	3,834	2,067	150	367	2,584	3,001	263	487	3,751	4,462	424	692	5,578	3,539	372	513	4,424	16,136	1,401	2,634	20,171
Security Enhancements	60	4	11	75	60	4	11	75	60	5	10	75	60	6	9	75	60	6	9	75	300	25	50	375
Rolling Stock Acquisition	5,106	319	958	6,383	7,690	557	1,365	9,612	7,400	648	1,202	9,250	6,278	596	973	7,847	7,843	824	1,137	9,804	34,317	2,944	5,635	42,896
Rolling Stock Mod. & Overhaul	812	51	152	1,015	812	59	144	1,015	812	71	132	1,015	812	77	126	1,015	812	85	118	1,015	4,060	343	672	5,075
Totals	18,433	2,556	9,203	30,192	19,699	3,008	9,066	31,773	20,870	3,688	8,679	33,237	22,094	4,068	8,606	34,768	23,522	5,474	7,558	36,554	104,618	18,794	43,112	166,524
Potomac and Rappahannock Transportation Commission (PRTC)																								
Purchase Replacement Rolling Stock	1,492	93	280	1,865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,492	93	280	1,865
Purchase Expansion Rolling Stock	5,774	361	1,083	7,218	1,026	75	182	1,283	822	72	134	1,028	864	82	134	1,080	-	-	-	-	8,486	590	1,533	10,609
Construction of Facilities	800	50	150	1,000	400	29	71	500	-	-	-	-	3,200	304	496	4,000	3,200	336	464	4,000	7,600	719	1,181	9,500
Debt Service	-	335	1,004	1,339	-	388	951	1,339	-	469	870	1,339	-	509	830	1,339	-	562	777	1,339	-	2,263	4,432	6,695
Totals	8,066	839	2,517	11,422	1,426	492	1,204	3,122	822	541	1,004	2,367	4,064	895	1,460	6,419	3,200	898	1,241	5,339	17,578	3,665	7,426	28,669
Virginia Regional Transportation Association (VRTA)																								
Purchase Replacement Rolling Stock	480	30	90	600	480	35	85	600	480	42	78	600	480	46	74	600	528	125	7	660	2,448	278	334	3,060
Purchase Expansion Rolling Stock	240	15	45	300	240	17	43	300	240	21	39	300	240	23	37	300	256	27	37	320	1,216	103	201	1,520
All Other Capital Projects	40	3	7	50	40	3	7	50	40	4	6	50	40	4	6	50	40	4	6	50	200	18	32	250
-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	760	48	142	950	760	55	135	950	760	67	123	950	2,360	225	365	2,950	824	156	50	1,030	5,464	551	815	6,830
NORTHERN VA DISTRICT TOTALS	148,827	24,817	64,083	237,727	103,862	22,399	56,543	182,804	107,311	26,928	51,838	186,077	108,887	30,833	52,271	191,991	91,765	33,195	45,675	170,635	560,652	138,172	270,410	969,234

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
RICHMOND DISTRICT																								
GRTC (Richmond)																								
Purchase Replacement Rolling Stock	1,820	114	341	2,275	3,593	260	638	4,491	3,550	310	577	4,437	3,200	304	496	4,000	3,200	336	464	4,000	15,363	1,324	2,516	19,203
Construction of Facilities	942	236	-	1,178	942	236	-	1,178	942	236	-	1,178	942	236	-	1,178	942	99	137	1,178	4,710	1,043	137	5,890
Construction of Facilities	6,000	375	1,125	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	375	1,125	7,500
Construction of Facilities	1,280	80	240	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280	80	240	1,600
Preventative Maintenance	3,600	225	675	4,500	3,680	267	653	4,600	4,000	350	650	5,000	4,200	399	651	5,250	4,400	462	638	5,500	19,880	1,703	3,267	24,850
Preventative Maintenance	160	10	30	200	160	12	28	200	160	14	26	200	160	15	25	200	160	17	23	200	800	68	132	1,000
ITS and Related Projects	413	26	77	516	160	12	28	200	160	14	26	200	160	15	25	200	320	34	46	400	1,213	101	202	1,516
Miscellaneous Support Equipment	4	-	1	5	4	-	1	5	4	-	1	5	4	-	1	5	8	1	1	10	24	1	5	30
Transit Enhancements	81	5	15	101	83	6	15	104	86	7	14	107	88	8	14	110	90	10	13	113	428	36	71	535
Amenities	160	10	30	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160	10	30	200
Shop Tools and Equipment	20	1	4	25	20	1	4	25	20	2	3	25	20	2	3	25	40	4	6	50	120	10	20	150
Totals	14,480	1,082	2,538	18,100	8,642	794	1,367	10,803	8,922	933	1,297	11,152	8,774	979	1,215	10,968	9,160	963	1,328	11,451	49,978	4,751	7,745	62,474
Petersburg Area Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	480	50	70	600	480	50	70	600
All Other Capital Projects	2,000	125	375	2,500	240	17	43	300	240	21	39	300	374	36	58	468	374	39	55	468	3,228	238	570	4,036
Transit Enhancements	20	1	4	25	20	1	4	25	20	2	3	25	40	4	6	50	40	4	6	50	140	12	23	175
Totals	2,020	126	379	2,525	260	18	47	325	260	23	42	325	414	40	64	518	894	93	131	1,118	3,848	300	663	4,811
South Hill - Lake Area Bus																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	48	62	10	120
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	-	-	-	-	48	62	10	120
Town of Blackstone (BABS)																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	152	8	160	-	-	-	-	-	209	11	220
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	-	-	-	-	-	57	3	60	-	-	-	-	1,600	304	256	2,160	-	-	-	-	1,600	361	259	2,220
Town of Kenbridge - Town & County Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	48	62	10	120
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	48	5	7	60	48	62	10	120
RICHMOND DISTRICT TOTALS	16,500	1,265	2,920	20,685	8,902	926	1,420	11,248	9,182	956	1,339	11,477	10,836	1,328	1,542	13,706	10,102	1,061	1,466	12,629	55,522	5,536	8,687	69,745
SALEM DISTRICT																								
Greater Roanoke Transit Company																								
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	273	24	44	341	-	-	-	-	-	-	-	-	273	24	44	341
All Other Capital Projects	-	-	-	-	-	-	-	-	82	7	13	102	-	-	-	-	-	-	-	-	82	7	13	102
Totals	-	-	-	-	-	-	-	-	355	31	57	443	-	-	-	-	-	-	-	-	355	31	57	443
Blacksburg Transit																								
Purchase Replacement Rolling Stock	2,045	128	383	2,556	1,070	78	190	1,338	1,298	113	211	1,622	1,247	119	193	1,559	1,188	125	172	1,485	6,848	563	1,149	8,560
Purchase Expansion Rolling Stock	882	55	165	1,102	810	59	143	1,012	734	64	120	918	838	80	130	1,048	774	81	112	967	4,038	339	670	5,047
All Other Capital Projects	44	3	8	55	190	14	33	237	102	9	16	127	138	13	22	173	213	22	31	266	687	61	110	858
Construction of Facilities	16	1	3	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	1	3	20
Totals	2,987	187	559	3,733	2,070	151	366	2,587	2,134	186	347	2,667	2,223	212	345	2,780	2,175	228	315	2,718	11,589	964	1,932	14,485
RADAR (UHSTS) Roanoke Co.																								
Purchase Replacement Rolling Stock	-	114	6	120	-	-	-	-	-	-	-	-	96	9	15	120	-	-	-	-	96	123	21	240
Purchase Expansion Rolling Stock	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	-	114	6	120	-	-	-	-	-	-	-	-	96	9	15	120	-	-	-	-	96	123	21	240
SALEM DISTRICT TOTALS	2,987	301	565	3,853	2,070	151	366	2,587	2,489	217	404	3,110	2,319	221	360	2,900	2,175	228	315	2,718	12,040	1,118	2,010	15,168

Six Year Public Transportation Capital Improvement Program

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
STAUNTON DISTRICT																								
Harrisonburg Bus Service																								
Purchase Replacement Rolling Stock	100	6	19	125	100	7	18	125	100	9	16	125	100	10	15	125	100	11	14	125	500	43	82	625
Purchase Expansion Rolling Stock	-	-	-	-	265	19	47	331	265	23	43	331	265	25	41	331	-	-	-	-	795	67	131	993
All Other Capital Projects	22	2	4	28	79	6	14	99	79	7	13	99	79	8	12	99	-	-	-	-	259	23	43	325
Totals	122	8	23	153	444	32	79	555	444	39	72	555	444	43	68	555	100	11	14	125	1,554	133	256	1,943
Winchester Transit Service																								
Purchase Replacement Rolling Stock	140	9	26	175	140	10	25	175	204	18	33	255	256	24	40	320	192	20	28	240	932	81	152	1,165
Purchase Expansion Rolling Stock	64	4	12	80	140	10	25	175	-	-	-	-	-	-	-	-	140	15	20	175	344	29	57	430
All Other Capital Projects	40	3	7	50	-	-	-	-	72	6	12	90	-	-	-	-	60	6	9	75	172	15	28	215
Construction of Facilities	-	-	-	-	-	-	-	-	-	-	-	-	1,600	152	248	2,000	-	-	-	-	1,600	152	248	2,000
Totals	244	16	45	305	280	20	50	350	276	24	45	345	1,856	176	288	2,320	392	41	57	490	3,048	277	485	3,810
Staunton Trolley																								
Purchase Replacement Rolling Stock	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
Totals	240	15	45	300	-	-	-	-	-	-	-	-	-	-	-	-	256	27	37	320	496	42	82	620
CATS Staunton, Waynesboro & Surrounding Counties																								
Purchase Replacement Rolling Stock	96	6	18	120	-	-	-	-	136	12	22	170	-	-	-	-	160	17	23	200	392	35	63	490
Engineering/Design of Facilities	200	13	37	250	1,600	116	284	2,000	400	35	65	500	-	-	-	-	-	-	-	-	2,200	164	386	2,750
Totals	296	19	55	370	1,600	116	284	2,000	536	47	87	670	-	-	-	-	160	17	23	200	2,592	199	449	3,240
Community Association for Rural Transportation (CART)																								
Purchase Replacement Rolling Stock	-	-	-	-	-	95	5	100	-	-	-	-	80	8	12	100	-	-	-	-	80	103	17	200
Totals	-	-	-	-	-	95	5	100	-	-	-	-	80	8	12	100	-	-	-	-	80	103	17	200
Clark County Public Transportation																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Totals	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Page County Transit																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	57	3	60	-	114	6	120
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	57	3	60	-	114	6	120
Shenandoah Airport Transportation Service																								
Purchase Replacement Rolling Stock	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	124	6	130
Totals	-	-	-	-	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	124	6	130
Warrenton/Fauquier County Transit Service																								
Purchase Replacement Rolling Stock	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
Totals	-	57	3	60	-	-	-	-	-	-	-	-	-	67	3	70	-	-	-	-	-	124	6	130
STAUNTON DISTRICT TOTALS	902	172	174	1,248	2,324	377	424	3,125	1,256	110	204	1,570	2,380	361	374	3,115	908	220	137	1,265	7,770	1,240	1,313	10,323

Statewide Summary

	FY07 State Match Ratio: 25%				FY08 State Match Ratio: 29%				FY09 State Match Ratio: 35%				FY10 State Match Ratio: 38%				FY11 State Match Ratio: 42%							
	FY07				FY08				FY09				FY10				FY11				Total FY06 - FY10			
	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total	Federal	State	Local	Total
Bristol	2,248	407	435	3,090	208	239	63	510	83	417	34	534	112	420	38	570	-	371	19	390	2,651	1,854	589	5,094
Culpeper	1,377	201	264	1,842	6,372	575	1,137	8,084	1,859	277	308	2,444	2,503	353	393	3,249	698	254	110	1,062	12,809	1,660	2,212	16,681
Fredericksburg	664	42	124	830	3,085	223	548	3,856	2,344	206	380	2,930	448	43	69	560	480	51	69	600	7,021	565	1,190	8,776
Hampton Roads	80,940	10,618	28,542	120,100	72,534	10,546	23,120	106,200	29,065	7,111	11,158	47,334	36,680	4,750	6,120	47,550	28,261	3,547	3,518	35,326	247,480	36,572	72,458	356,510
Lynchburg	4,923	309	922	6,154	1,476	105	265	1,846	1,600	140	260	2,000	120	11	19	150	160	17	23	200	8,279	582	1,489	10,350
Northern Virginia	148,827	24,817	64,083	237,727	103,862	22,399	56,543	182,804	107,311	26,928	51,838	186,077	108,887	30,833	52,271	191,991	91,765	33,195	45,675	170,635	560,652	138,172	270,410	969,234
Richmond	16,500	1,265	2,920	20,685	8,902	926	1,420	11,248	9,182	956	1,339	11,477	10,836	1,328	1,542	13,706	10,102	1,061	1,466	12,629	55,522	5,536	8,687	69,745
Salem	2,987	301	565	3,853	2,070	151	366	2,587	2,489	217	404	3,110	2,319	221	360	2,900	2,175	228	315	2,718	12,040	1,118	2,010	15,168
Staunton	902	172	174	1,248	2,324	377	424	3,125	1,256	110	204	1,570	2,380	361	374	3,115	908	220	137	1,265	7,770	1,240	1,313	10,323
Totals:	259,368	38,132	98,029	395,529	200,833	35,541	83,886	320,260	155,189	36,362	65,925	257,476	164,285	38,320	61,186	263,791	134,549	38,944	51,332	224,825	914,224	187,299	360,358	1,461,881

Department of Rail and Public Transportation Projects

($ in 1,000's)

Funding Schedule for Rail and Public Transportation VTA 2000 Projects

		Total Cost	Funds Used To Date*	FY06	FY07	FY08	FY09	FY10	FY11
Bristol District	Bristol Rail Capital Costs	9,339	345	2,990	6,004	-	-	-	-
Fredericksburg District	High Speed Rail Capital Costs	18,225	4,435	3,286	8,000	2,504	-	-	-
Hampton Roads District	Eastern Shore Railroad	6,668	6,668	-	-	-	-	-	-
NOVA District	Dulles BRT/Rail Capital Costs**	75,000	13,233	19,589	42,178	-	-	-	-
	High Speed Rail Capital Costs	29,225	2,028	16,307	9,910	980	-	-	-
	VRE Express Service Capital	10,000	8,200	1,800	-	-	-	-	-
	Metrorail Rolling Stock Replacement	45,000	36,000	9,000	-	-	-	-	-
	Metrorail Parking Expansion	26,000	26,000	-	-	-	-	-	-
	Metrorail Ballston Station Improvements	5,000	5,000	-	-	-	-	-	-
Richmond District	High Speed Rail Capital Costs	18,225	950	8,270	9,005	-	-	-	-
	Statewide Totals:	242,682	102,859	**61,242**	**75,097**	**3,484**	**-**	**-**	**-**

*Estimated expenditures through 6/30/05.

**Dulles Corridor Metrorail Project allocations included in table shown below.

Dulles Corridor Metrorail Project

($ in 1,000's)

	Estimated Cost	Previous Allocations	FY06	FY07	FY08	FY09	FY10	FY11	Req'd After 2011
Phase 1 - PE & Development	**68,000**								
Federal		54,400	-	-	-	-	-	-	-
State VTA 2000 Funds		6,970	2,630	-	-	-	-	-	-
Dulles Toll Revenues		2,000	2,000	-	-	-	-	-	-
Phase 1 - Development, ROW & Design	**101,630**								
Federal		50,815	-	-	-	-	-	-	-
State VTA 2000 Funds		-	-	42,178	-	-	-	-	-
Dulles Toll Revenues		-	8,637	-	-	-	-	-	-
Phase 1 - Design & Construction	**1,351,870**								
Federal		44,782	25,000	100,000	100,000	100,000	100,000	100,000	85,703
Bonds		-	145,000	-	-	-	-	-	-
Dulles Toll Revenues		11,082	14,179	26,458	27,774	33,215	37,349	20,965	-
Local		-	-	-	250,000	130,363	-	-	-
Phase 1 - Total Cost	**1,521,500**								
Phase 2 - PE & Development	**22,612**								
State VTA 2000 Funds		5,653	16,959	-	-	-	-	-	
Phase 2 - Development, ROW & Design	*(To be determined)*								
Dulles Toll Revenues		-	-	-	-	-	-	17,897	
Phase 2 - Design & Construction	*(To be determined)*	-	-	-	-	-	-	-	
Dulles Express Bus Service	**74,241**								
Dulles Toll Revenues		34,371	6,645	6,645	6,645	6,645	6,645	6,645	