

FEBRUARY 28, 2022

Commonwealth Transportation Board FY 2024 Rail and Public Transportation Six Year Improvement Program

**Commonwealth Transportation Board
FY 2024 Rail and Public Transportation Six Year Improvement Program**

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**Commonwealth Transportation Board
FY 2024 Rail and Public Transportation
Projection of Allocations**

	FY24	FY25	FY26	FY27	FY28	FY29	Total
Operating Assistance	\$ 133,266,168	\$ 114,450,132	\$ 116,716,477	\$ 119,113,732	\$ 121,387,533	\$ 123,378,551	\$ 728,312,593
Operating Assistance - I-95 HOT Lanes	\$ 1,502,763	\$ 2,048,053	\$ 2,109,493	\$ 2,172,777	\$ 2,237,962	\$ 2,304,102	\$ 12,375,150
Capital Assistance - I-95 HOT Lanes	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 15,000,000
Capital Assistance	\$ 99,847,744	\$ 78,434,924	\$ 80,315,999	\$ 82,650,344	\$ 84,228,085	\$ 85,609,608	\$ 511,086,704
Capital Assistance - Multi Year/Other Projects	\$ 980,137	\$ 979,454	\$ 670,944	\$ -	\$ -	\$ -	\$ 2,630,535
WMATA Allocation	\$ 210,520,711	\$ 217,221,679	\$ 221,523,110	\$ 226,072,999	\$ 230,388,586	\$ 234,167,454	\$ 1,339,894,539
Dedicated Funds - WMATA	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 927,000,000
VRE Allocation	\$ -	\$ 16,350,018	\$ 16,673,783	\$ 17,016,248	\$ 17,341,076	\$ 17,625,507	\$ 85,006,632
Special Projects, CAP Projects	\$ 10,715,534	\$ 11,678,585	\$ 11,909,845	\$ 12,154,463	\$ 12,386,483	\$ 12,589,647	\$ 71,434,557
Paratransit Assistance Program	\$ 1,140,128	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,640,128
State Safety Oversight- WMSC	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,000,000
PRIIA Match	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
Local Funds	\$ 503,600	\$ 910,000	\$ 936,000	\$ 964,000	\$ 992,000	\$ 1,022,000	\$ 5,327,600
Transit Ridership Incentive Program	\$ 26,910,734	\$ 28,028,604	\$ 28,583,627	\$ 29,170,710	\$ 29,727,559	\$ 30,215,156	\$ 172,636,390
FTA State Administered Program Funds	\$ 75,197,814	\$ 77,453,749	\$ 79,777,361	\$ 82,170,682	\$ 84,635,802	\$ 87,174,876	\$ 486,410,284
Congestion Mitigation Air Quality (CMAQ)	\$ 11,175,502	\$ 7,808,143	\$ 11,316,827	\$ 9,682,277	\$ 10,554,047	\$ 6,307,304	\$ 56,844,100
Regional Surface Transportation Program (RSTP)	\$ 6,276,566	\$ 4,905,850	\$ 9,956,184	\$ 5,867,381	\$ 13,771,537	\$ 2,245,979	\$ 43,023,497
State Match from Transportation Trust Fund (TTF)	\$ 4,363,017	\$ 3,178,498	\$ 5,318,253	\$ 3,887,415	\$ 6,081,396	\$ 2,138,322	\$ 24,966,901
I-395 Toll Funds	\$ 16,557,193	\$ 16,971,123	\$ 17,395,401	\$ 17,830,286	\$ 18,276,043	\$ 18,732,945	\$ 105,762,991
I-66 Outside the Beltway Toll Funds	\$ 5,000,000	\$ 11,000,000	\$ 11,000,000	\$ 12,000,000	\$ 15,000,000	\$ 18,000,000	\$ 72,000,000
Total Public Transportation Allocation	\$ 810,457,611	\$ 802,418,812	\$ 825,203,304	\$ 831,753,314	\$ 858,008,109	\$ 852,511,451	\$ 4,980,352,601
Planning and Freight Rail Program	\$ 13,237,600	\$ 2,960,000	\$ 4,643,421	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 24,141,021
Rail Preservation Program	\$ 8,675,088	\$ 8,061,062	\$ 3,689,802	\$ 2,786,000	\$ 2,306,500	\$ 700,000	\$ 26,218,452
Total DRPT Rail Allocation	\$ 21,912,688	\$ 11,021,062	\$ 8,333,223	\$ 3,886,000	\$ 3,406,500	\$ 1,800,000	\$ 50,359,473
Total DRPT Public Transportation and Rail Allocation	\$ 832,370,299	\$ 813,439,874	\$ 833,536,527	\$ 835,639,314	\$ 861,414,609	\$ 854,311,451	\$ 5,030,712,074
VPRA Transforming Rail in Virginia	\$ 93,168,734	\$ 174,400,781	\$ 879,614,325	\$ 92,354,628	\$ 47,999,039	\$ 30,400,000	\$ 1,317,937,507
Total Allocations	\$ 925,539,033	\$ 987,840,655	\$ 1,713,150,852	\$ 927,993,942	\$ 909,413,648	\$ 884,711,451	\$ 6,348,649,581

**Commonwealth Transportation Board
FY 2024 Rail and Public Transportation Improvement Program
Estimated Revenues, Carryovers, and Adjustments**

Transit Estimated Revenues and Adjustments

CTF Estimated Revenue for Mass Transit Account	\$ 524,500,874
CTF Estimated Interest for Mass Transit Account	500,000
I-395 Toll Revenue	16,557,193
I-66 Outside the Beltway Toll Revenue	47,500,000
Adjustment for DRPT Project Management (4.0%)	(19,000,034)
	<u>570,058,033</u>

Distribution of Transit Revenues (Adjusted)

Washington Metropolitan Area Transit Authority	209,714,106
Operating Assistance	121,769,481
Operating Assistance (I-95 Transit Operating Costs)	1,502,763
Mass Transit Revenues / Federal Match	50,000,000
Capital Assistance	81,179,654
Special Projects	11,274,952
Transit Ridership Incentive Program (TRIP)	27,059,884
I-395 Tolls	16,557,193
I-66 Outside the Beltway Tolls	47,500,000
State Safety Oversight (WMSC)	2,000,000
Paratransit Assistance	1,500,000
	<u>570,058,033</u>

Other Transit State and Local Funds

Dedicated Funding for WMATA	\$ 154,500,000
Carryover for Washington Metropolitan Area Transit Authority	806,605
Carryover for Operating and Capital Reserve	10,000,000
Carryover for Transit Operating Program	11,496,687
Carryover for Transit Capital Program	27,956,114
Carryover for Paratransit Program	957,030
Carryover for Transit Bonds	2,164,646
Carryover for Special Program	5,750,981
Carryover for TRIP	34,141,616
Carryover for I-66 Tolls Outside the Beltway	17,555,000
Carryover for I-395 Tolls	-
Local Funds	503,600
State Transportation Trust Fund (TTF) / Other State	4,363,017
	<u>\$ 270,195,296</u>

Rail Funds

Commonwealth Rail Fund	\$ 11,972,049
Highway Construction Funds for Rail Preservation Fund	4,010,000
Adjustment for DRPT Project Management	(639,282)
Carryover for Commonwealth Rail Fund	8,759,410
Carryover for Rail Preservation Program	1,149,318
Carryover for Rail Bonds	456
	<u>\$ 25,251,951</u>

Federal Funds

Federal Transit Administration Formula Apportionment (FFY23)	65,712,429
Federal Transit Administration Formula Carryover	19,695,399
Congestion Mitigation Air Quality (CMAQ)	11,175,502
Regional Surface Transportation Program (RSTP)	6,276,566
	<u>\$ 102,859,896</u>

Total FY 2024 Estimated Revenues, Carryovers, and Adjustments

\$ 968,365,176

Commonwealth Transportation Board
FY 2024 Rail and Public Transportation Improvement Program
Reconciliation of Allocations to Revenues

Total Rail and Public Transportation Allocations	\$	832,370,299
Operating and Capital Reserve		10,000,000
Operating Unobligated		-
Capital Unobligated		10,462,458
Special Unobligated		6,310,399
Paratransit Unobligated		1,316,902
TRIP Funds Unobligated		34,290,766
Transit Bonds Unobligated		10,075
I-66 Unobligated		60,055,000
FTA Funds Unobligated		10,210,014
Transit Unobligated		132,655,614
Rail Preservation Unobligated		211,462
Rail Planning and Freight Rail Unobligated		3,127,801
Rail Unobligated		3,339,263
Total Current Year Revenues and Carryovers	\$	968,365,176

**Public Transportation
FY24 Grants By Construction District Summaries**

Operating Funding*	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
Bristol	8,823,765	675,645	4,410,699	2,399,493		1,337,928
Culpeper	12,948,588	4,234,900	5,514,800	2,834,615		364,273
Fredericksburg	6,377,140	2,206,483	1,549,351	1,136,147		1,485,159
Hampton Roads	151,933,299	14,281,805	46,225,783	30,106,074		61,319,637
Lynchburg	15,290,648	1,075,990	7,641,686	2,969,750		3,603,222
Northern Virginia	345,559,597	79,620,797	17,557,351	62,162,264	5,000,000	181,219,185
Richmond	75,875,827	568,009	17,156,811	18,810,613		39,340,394
Salem	30,843,581	8,136,860	7,599,344	6,959,268		8,148,109
Staunton	14,116,159	2,631,447	6,989,073	2,971,754		1,523,885
Multi-District	24,127,596	328,186	11,022,545	5,184,267		7,592,598
Total:	685,896,200	113,760,122	125,667,443	135,534,245	5,000,000	305,934,390

* Includes 5303/5304 Planning and I-66 Other Operating

Capital Projects**	Total Expenses	Federal Funds	State Funds	Other Income	Local Funds
Bristol	2,424,914	1,939,931	387,986		96,997
Culpeper	7,887,479	2,208,494	5,363,486		315,499
Fredericksburg	2,100,000	1,680,000	336,000		84,000
Hampton Roads	36,467,719	16,928,125	18,471,003		1,068,590
Lynchburg	2,004,308	1,603,446	320,690		80,172
Northern Virginia	236,356,106	65,786,529	122,478,439		48,091,138
Richmond	14,860,219	4,551,901	9,713,910		594,408
Salem	8,541,013	2,628,367	5,571,006		341,640
Staunton	9,989,208	7,106,366	2,483,273		399,569
Multi-District	15,139,371	7,336,506	6,622,298		1,180,567
Total:	335,770,337	111,769,667	171,748,091	-	52,252,579

** Includes CMAQ and RSTP and I-395 Funds

Human Service Projects (5310 and Senior Transportation)	Total Expenses	Federal Funds	State Funds	Local Funds
Bristol	80,000	64,000	-	16,000
Culpeper	1,082,372	858,397	142,381	81,594
Fredericksburg	727,921	496,675	128,998	102,248
Hampton Roads	932,808	720,038	96,618	116,153
Lynchburg	543,773	363,387	95,510	84,877
Northern Virginia	-	-	-	-
Richmond	1,616,901	1,213,715	304,150	99,037
Salem	1,506,941	1,153,545	176,478	176,918
Staunton	803,981	496,191	195,993	111,798
Multi-District	-	-	-	-
Total:	7,294,697	5,365,946	1,140,128	788,623

CAP Programs	Total Expenses	State Funds	Local Funds
Bristol	-	-	-
Culpeper	339,383	271,506	67,877
Fredericksburg	721,858	577,487	144,371
Hampton Roads	-	-	-
Lynchburg	64,000	51,200	12,800
Northern Virginia	2,749,126	2,199,301	549,825
Richmond	125,000	100,000	25,000
Salem	441,282	353,026	88,256
Staunton	380,133	304,106	76,027
Multi-District	750,000	750,000	-
Total:	5,570,782	4,606,626	964,156

Special Projects and TRIP	Total Expenses	Revenues	Federal Funds	State Funds	Local Funds
Bristol	167,900	-	20,700	89,320	57,880
Culpeper	627,424	-	-	188,227	439,197
Fredericksburg	390,382	-	-	78,076	312,306
Hampton Roads	5,432,987	-	-	3,554,236	1,878,751
Lynchburg	1,817,600	-	-	1,046,480	771,120
Northern Virginia	32,670,276	-	-	21,066,853	11,603,423
Richmond	16,120,694	-	1,728,110	5,545,807	8,846,777
Salem	853,297	87,515	48,261	537,888	179,633
Staunton	244,000	-	-	195,200	48,800
Multi-District	235,504	-	-	117,752	117,752
Total:	58,560,064	87,515	1,797,071	32,419,839	24,255,639

NVTC - WMATA Funding	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
Northern Virginia	210,520,711			210,520,711		

WMATA Dedicated Funding	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
Northern Virginia	154,500,000			154,500,000		

All Projects	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
Bristol	11,496,579	675,645	6,435,330	2,876,799	-	1,508,805
Culpeper	22,885,246	4,234,900	8,581,691	8,800,215	-	1,268,440
Fredericksburg	10,317,301	2,206,483	3,726,026	2,256,708	-	2,128,084
Hampton Roads	194,766,813	14,281,805	63,873,946	52,227,931	-	64,383,131
Lynchburg	19,720,329	1,075,990	9,608,519	4,483,630	-	4,552,190
Northern Virginia	982,355,816	79,620,797	83,343,880	572,927,568	5,000,000	241,463,571
Richmond	108,598,641	568,009	24,650,537	34,474,480	-	48,905,615
Salem	42,186,114	8,224,375	11,429,517	13,597,666	-	8,934,556
Staunton	25,533,481	2,631,447	14,591,630	6,150,326	-	2,160,078
Multi-District	40,252,471	328,186	18,359,051	12,674,317	-	8,890,917
Total:	1,458,112,791	113,847,637	244,600,127	710,469,640	5,000,000	384,195,387

Bristol District - FY24

AASC / Four County Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,588,397	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Federal Funds	1,294,199	FTA Section 5311
State Funds	679,385	State Operating Assistance
Local Funds	614,813	Local General Funds
Total	<u>2,588,397</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement- Small-size light-duty transit bus or BOC (3)	432,951	69,272	346,361	FTA 5311/ADTAP
Total Expense	432,951			
Total Federal Funds	346,361			
Total State Funds	69,272			
Local Assistance	17,318			

City of Bristol, Tennessee (Bristol TN/VA MPO)

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	54,054	5,406	43,242	FTA Section 5303
Total Expense	54,054			
Total Federal Funds	43,242			
Total State Funds	5,406			
Local Assistance	5,406			

City of Bristol Virginia

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	520,749	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	30,000	Fares
Federal Funds	245,374	FTA Section 5307
State Funds	135,923	State Operating Assistance
Local Funds	109,452	Local General Funds
Total	<u>520,749</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (1)	138,717	22,195	110,974	FTA 5307 / 2018
Expansion - Small, Light-duty Van with lift (2)	172,512	27,602	138,010	FTA 5307 / 2018
Total Expense	311,229			
Total Federal Funds	248,984			
Total State Funds	49,797			
Local Assistance	12,448			

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
<i>Bristol Virginia Transit Microtransit Feasibility Study</i>	50,000
Federal Funds	20,700
State Funds	25,000
Local Assistance	4,300

City of Kingsport, Tennessee (Kingsport TN/VA MPO)

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	5,416	542	4,332	FTA Section 5303
Total Expense	5,416			
Total Federal Funds	4,332			
Total State Funds	542			
Local Assistance	542			

District Three Governmental Cooperative

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,950,081	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	350,000	Contract Service
Federal Funds	240,638	FTA Section 5307
Federal Funds	1,234,403	FTA Section 5311
State Funds	787,517	State Operating Assistance
Local Funds	337,523	Local General Funds
Total	2,950,081	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (4)	620,000	99,200	496,000	FTA 5311/ADTAP
Small-size, light-duty transit bus or BOC; 4 years/100,000 miles (1)	155,000	24,800	124,000	FTA 5307 / 2024
Miscellaneous Vehicle Support Equipment (3)	39,999	6,400	31,999	FTA 5311/ADTAP
Total Expense	814,999			
Total Federal Funds	651,999			
Total State Funds	130,400			
Local Assistance	32,600			

Henry County Parks and Recreation Senior Services

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	80,000			
Total Federal Funds	64,000			
Total State Funds	0			
Local Assistance	16,000			

Mountain Empire Older Citizens, Inc.

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,258,618	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	46	Fares
Operating Revenues	287,599	Contract Service
Federal Funds	1,129,286	FTA Section 5311
State Funds	650,062	State Operating Assistance
Local Funds	191,625	Local General Funds
Total	2,258,618	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (3)	390,000	62,400	312,000	FTA 5311/ADTAP
Technology/Equipment - ITS - On Board Systems (iPads) (20)	12,000	1,920	9,600	FTA 5311/ADTAP
ADP Software - Operations (Fleetio)	3,434	549	2,747	FTA 5311/ADTAP
Shop Equipment (Wash Bay Equipment)	13,000	2,080	10,400	FTA 5311/ADTAP
Replacement - Small, Light-duty Van with lift (2)	164,000	26,240	131,200	FTA 5311/ADTAP
Spare Parts / Capital Maintenance Items (Tires & Tubes)	40,500	6,480	32,400	FTA 5311/ADTAP
Mobility Manager Indirect Cost	58,801	9,408	47,041	FTA 5311/ADTAP
Total Expense	681,735			
Total Federal Funds	545,388			
Total State Funds	109,077			
Local Assistance	27,270			

State Demonstration Program

<u>Budget Items</u>	<u>Amount</u>
Met-Go Innovation Project	57,900
State Funds	46,320
Local Assistance	11,580

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
Zero Fare Project	60,000
State Funds	18,000
Local Assistance	42,000

Town of Bluefield-Graham Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	446,450	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	8,000	Fares
Federal Funds	219,225	FTA Section 5311
State Funds	140,658	State Operating Assistance
Local Funds	78,567	Local General Funds
Total	<u>446,450</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (1)	135,000	21,600	108,000	FTA 5311
Replacement Support Vehicle - Sedan (1)	49,000	7,840	39,200	FTA 5311
Total Expense	184,000			
Total Federal Funds	147,200			
Total State Funds	29,440			
Local Assistance	7,360			

Culpeper District - FY24

Charlottesville Area Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	12,694,548	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	84,900	Contract Service
Operating Revenues	25,000	Advertising
Federal Funds	5,354,068	FTA Section 5307
State Funds	2,759,211	State Operating Assistance
Local Funds	346,369	Local General Funds
Local Funds	4,125,000	Other Revenue
Total	<u>12,694,548</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion - Large, heavy-duty transit 35-40 bus (2)	2,400,000	1,632,000	672,000	DRPT FTA 5339
Replacement - Large, heavy-duty transit 35'-40' bus (8)	4,435,704	3,016,279	1,241,997	DRPT FTA 5339
Replacement Support Vehicle - Sedan, SUV (2)	80,275	54,587	22,477	DRPT FTA 5339
ADP Software - Operations (AVL Software)	550,000	374,000	154,000	DRPT FTA 5339
Vehicle Support Equipment (Miscellaneous Items)	45,000	30,600	12,600	DRPT FTA 5339
Vehicle Support Equipment (Miscellaneous Items)	201,500	137,020	56,420	DRPT FTA 5339
Vehicle Support Equipment (ISL Engines)	175,000	119,000	49,000	DRPT FTA 5339
Total Expense	7,887,479			
Total Federal Funds	2,208,494			
Total State Funds	5,363,486			
Local Assistance	315,499			

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
Zero Fare Project	627,424
State Funds	188,227
Local Assistance	439,197

Rappahannock-Rapidan Community Services

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (2)	230,000	0	184,000	FTA 5310
Total Expense	230,000			
Total Federal Funds	184,000			
Total State Funds	0			
Local Assistance	46,000			

Rappahannock-Rapidan Regional Commission

FTA 5304 Program Grant

<u>Budget Items</u>	<u>Amount</u>	
<i>RRRC Commuter Services - Commuter Assistance Program Strategic Plan.</i>	55,000	
Federal Funds	25,300	FTA 5304
State Funds	27,500	
Local Assistance	2,200	

FTA 5310 Mobility Management Program

<u>Budget Items</u>	<u>Amount</u>	
<i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i>	708,002	
Federal Funds	566,401	FTA 5310
State Funds	113,281	State Paratransit
Local Assistance	28,320	

FTA 5310 Operating Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i>	25,000	
Federal Funds	12,500	FTA 5310
State Funds	10,000	State Paratransit
Local Assistance	2,500	

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RRRC Commuter Services</i>	165,185
State Funds	132,148
Local Assistance	33,037

Thomas Jefferson Planning District Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	129,040	12,904	103,232	FTA Section 5303
Total Expense	129,040			
Federal Funds	103,232			
State Funds	12,904			
Local Assistance	12,904			

FTA 5304 Program Grant

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>TJPD - Commuter Assistance Program Strategic Plan</i>	70,000	
Federal Funds	32,200	FTA 5304
State Funds	35,000	
Local Assistance	2,800	

FTA 5310 Mobility Management Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Mobility Blue Ridge</i>	119,370	
Federal Funds	95,496	FTA 5310
State Funds	19,100	State Paratransit
Local Assistance	4,774	

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RideShare</i>	174,198
State Funds	139,358
Local Assistance	34,840

Fredericksburg District - FY24

Fredericksburg Regional Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	6,090,615	
 <u>Income</u>	 <u>Amount</u>	<u>Fund Source</u>
Operating Revenues	65,000	Contract Service
Federal Funds	1,340,532	FTA Section 5307
State Funds	1,083,494	State Operating Assistance
Local Funds	1,460,106	Local General Funds
Local Funds	2,141,483	Other Revenue
Total	<u>6,090,615</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Medium-size, medium-duty transit bus or BOC (4)	1,000,000	160,000	800,000	FTA 5307 / 2024
Replacement - Small-size, heavy-duty transit bus or BOC (2)	1,100,000	176,000	880,000	FTA 5307 / 2024
 Total Expense	 2,100,000			
Total Federal Funds	1,680,000			
Total State Funds	336,000			
Local Assistance	84,000			

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
Zero Fare Project	390,382
 State Funds	 78,076
Local Assistance	312,306

George Washington Regional Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	226,525	22,653	181,219	FTA Section 5303
 Total Expense	 226,525			
Federal Funds	181,219			
State Funds	22,653			
Local Assistance	22,653			

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
GW RideConnect	341,142
 State Funds	 272,914
Local Assistance	68,228

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
AdVANtage Vanpool Self-Insurance Program	75,000
 State Funds	 60,000
Local Assistance	15,000

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
Vanpool Connections by GW RideConnect	154,879
 State Funds	 123,903
Local Assistance	30,976

Middle Peninsula Planning District Commission

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
Middle Peninsula Rideshare	91,475
 State Funds	 73,180
Local Assistance	18,295

Northern Neck Planning District Commission

FTA 5304 Program Grant

<u>Budget Items</u>	<u>Amount</u>	
Northern Neck Commuter Services- Commuter Assistance Program Strate.	60,000	
 Federal Funds	 27,600	FTA 5304
State Funds	30,000	
Local Assistance	2,400	

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
Northern Neck Commuter Services	59,362
 State Funds	 47,490
Local Assistance	11,872

Rappahannock Area Agency On Aging d/b/a Healthy Generations

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	110,000	0	88,000	FTA 5310
Total Expense	110,000			
Total Federal Funds	88,000			
Total State Funds	0			
Local Assistance	22,000			

FTA 5310 Mobility Management Program

<i>Healthy Generations Mobility Options and Transportation Program</i>	92,383			
Federal Funds	73,906	FTA 5310		
State Funds	14,782	State Paratransit		
Local Assistance	3,695			

FTA 5310 Operating Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Healthy Generations Mobility Options and Transportation Program</i>	285,538	
Federal Funds	142,769	FTA 5310
State Funds	114,216	State Paratransit
Local Assistance	28,553	

Rappahannock Area CSB

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Replacement paratransit vehicle (2)	160,000		128,000	FTA 5310
Total Expense	240,000			
Total Federal Funds	192,000			
Total State Funds	0			
Local Assistance	48,000			

Hampton Roads District - FY24

City of Franklin

State Demonstration Assistance Program

<u>Budget Items</u>	<u>Amount</u>
City of Franklin Public Transportation	300,680
State Funds	240,544
Local Assistance	60,136

City of Suffolk - Suffolk Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,368,901	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	61,000	Fares
Operating Revenues	5,500	Contract Service
Operating Revenues	4,500	Advertising
Federal Funds	1,084,032	FTA Section 5307
State Funds	484,752	State Operating Assistance
Local Funds	729,117	Local General Funds
Total	2,368,901	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (4)	658,176	105,308	526,541	FTA 5307 / 2024
Expansion - Medium-size, light-duty transit bus or BOC (1)	203,829	32,613	163,063	FTA 5307 / 2024
Transit Infrastructure (Bus Stop Amenities - Shelters)	25,400	17,272	0	N/A
Transit Infrastructure (Bus Stop Amenities - Accessibility)	13,430	2,149	10,744	FTA 5307 / 2024
Total Expense	900,835			
Total Federal Funds	700,348			
Total State Funds	157,342			
Local Assistance	43,145			

Greenville County

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	209,700	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	2,000	Fares
Federal Funds	103,850	FTA Section 5311
State Funds	50,261	State Operating Assistance
Local Funds	53,589	Other Revenue
Total	209,700	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Medium-size, light-duty transit bus or BOC (1)	150,000	24,000	120,000	FTA 5311
Expansion - Medium-size, light-duty transit bus or BOC (2)	300,000	48,000	240,000	FTA 5311
Transit Infrastructure (Bus Stop Amenities - Shelters) (3)	40,500	6,480	32,400	FTA 5311
Total Expense	490,500			
Total Federal Funds	392,400			
Total State Funds	78,480			
Local Assistance	19,620			

Hampton Roads Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	137,934,893	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	9,093,414	Fares
Operating Revenues	2,580,703	Contract Service
Operating Revenues	800,000	Advertising
Federal Funds	38,591,038	FTA Section 5307
State Funds	26,837,084	State Operating Assistance
Local Funds	59,972,654	Local General Funds
Local Funds	60,000	Other Revenue
Total	137,934,893	

Hampton Roads Transit (cont'd)

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Rail Car Mid-life Overhaul - TIDE Light Rail	2,157,000	1,466,760	603,960	FTA 5337 / 2021
Transit Infrastructure (Light Rail Infrastructure SGR)	478,341	325,272	133,935	FTA 5337 / 2021
Facility Equipment - Mechanical (Fall Protection at Norfolk Tide Facility)	464,583	315,916	130,083	FTA 5307 / 2021
Surveillance / Security Equipment - Facility (Mobile System)	306,318	208,296	85,769	FTA 5307 / 2022
Ferry Mid-life Overhaul - Passenger Ferry Boat	259,349	176,357	72,618	FTA 5307 / 2021
Expansion - Medium-size, light-duty transit bus or BOC (13)	1,659,229	1,128,276	464,584	FTA 5307 / 2021
Vehicle Rebuild - Light Duty Medium BOC Components (8)	327,768	222,882	91,775	FTA 5307 / 2021
Replacement - Large, heavy-duty transit 35'-40' bus (9)	6,896,464	4,689,596	1,931,010	FTA 5339 (Grantee Controlled)
Replacement - Large, heavy-duty transit 35'-40' bus (6)	4,399,920	2,991,946	1,231,978	FTA 5307 / 2021
Replacement - Small-size, heavy-duty transit bus (2)	1,429,972	972,381	400,392	FTA 5307 / 2021
Vehicle Mid-life Overhaul - Large, Heavy Duty Bus (5)	638,165	433,952	178,686	FTA 5307 / 2021
Expansion Support Vehicle - SUV (2)	112,316	76,375	0	N/A
Vehicle Support Equipment (Forklifts) (2)	122,528	83,319	34,308	FTA 5307 / 2021
Transit Infrastructure (Light Rail Aerial Structures SGR)	780,000	530,400	218,400	FTA 5307 / 2021
Transit Infrastructure (Light Rail Stations)	30,630	20,828	0	N/A
ADP Hardware - Operations (Client Technology Systems SGR)	849,522	577,675	237,866	FTA 5307 / 2021
Facility Equipment - Mechanical (Vehicle Gates)	1,224,000	832,320	342,720	FTA 5307 / 2021
Facility Equipment - Mechanical (Oil/Water Separator at Hampton)	154,853	105,300	43,359	FTA 5307 / 2021
Rehab/Renovation of Customer Facility (Hampton Transit Center)	206,471	140,400	57,812	FTA 5307 / 2021
Facility Improvements - Maintenance (Concrete Pavement & Structures)	412,942	280,801	115,624	FTA 5307 / 2021
Rehab/Renovation of Customer Facility (Newport News Transit Center)	268,412	182,520	75,155	FTA 5307 / 2021
Facility Equipment - Mechanical (Fire Suppression System at Hampton)	255,265	173,580	71,474	FTA 5307 / 2022
Total Expense	23,434,048			
Total Federal Funds	6,521,509			
Total State Funds	15,935,152			
Local Assistance	977,387			

Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
<i>TRAFFIX Commuter Assistance Program Strategic Plan</i>	50,000
State Funds	25,000
Local Funds	25,000

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>On Demand Micro Transit Service</i>	3,500,000	
State Funds	2,800,000	State TRIP
Local Assistance	700,000	

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Naval Station Norfolk Internal Circulator</i>	1,542,307	
State Funds	462,692	State TRIP
Local Assistance	1,079,615	

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
<i>HRT Internship</i>	20,000
State Funds	16,000
Local Assistance	4,000

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
HRT Traffix Program	1,000,000	200,000	800,000	RSTP
HRT Bus Vehicle Replacement	2,977,538	595,508	2,382,030	CMAQ
HRT Peninsula Corridor DEIS/Conceptual Engineering	5,954,856	1,190,972	4,763,884	RSTP

Hampton Roads TPO

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	1,166,747	116,675	933,397	FTA Section 5303
Total Expense	1,166,747			
Total Federal Funds	933,397			
Total State Funds	116,675			
Local Assistance	116,675			

Hampton-Newport News Community Services Board

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	80,000			
Total Federal Funds	64,000			
Total State Funds	0			
Local Assistance	16,000			

Peninsula Agency on Aging

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	80,000			
Total Federal Funds	64,000			
Total State Funds	0			
Local Assistance	16,000			

FTA 5310 Mobility Management Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Peninsula Agency on Aging Transportation Services to Seniors, Veterans, &</i>	298,508	
Federal Funds	238,806	FTA 5310
State Funds	47,762	State Paratransit
Local Assistance	11,940	

FTA 5310 Operating Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Peninsula Agency on Aging Transportation Services to Seniors, Veterans, &</i>	87,361	
Federal Funds	43,681	FTA 5310
State Funds	34,945	State Paratransit
Local Assistance	8,736	

Senior Services of Southeastern Virginia

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (2)	220,000	0	176,000	FTA 5310
Replacement paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	300,000			
Total Federal Funds	240,000			
Total State Funds	0			
Local Assistance	60,000			

FTA 5310 Mobility Management Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Senior Services Senior Transportation and Mobility Management Programs</i>	86,939	
Federal Funds	69,551	FTA 5310
State Funds	13,911	State Paratransit
Local Assistance	3,477	

STAR Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	1,375,692	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	15,500	Advertising
Federal Funds	687,846	FTA Section 5311
State Funds	360,295	State Operating Assistance
Local Funds	312,051	Local General Funds
Total	1,375,692	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Facility Equipment - Mechanical (HVAC)	7,000	1,120	5,600	FTA 5311
Replacement - Small-size, light-duty transit bus or BOC (4)	600,000	96,000	480,000	FTA 5311
Replacement - Small-size, light-duty transit bus or BOC (1)	103,955	16,633	83,164	FTA 5311
Total Expense	710,955			
Total Federal Funds	568,764			
Total State Funds	113,753			
Local Assistance	28,438			

STAR Transit (cont'd)

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
EV Assessment	20,000
State Funds	10,000
Local Assistance	10,000

Town of Chincoteague

Operating Budget

<u>Expenses</u>	<u>Amount</u>
Operating Expenses	100,961
 <u>Income</u>	 <u>Amount Fund Source</u>
Operating Revenues	4,000 Fares
Federal Funds	48,481 FTA Section 5311
State Funds	17,722 State Operating Assistance
Local Funds	30,758 Local General Funds
Total	<u>100,961</u>

Williamsburg Area Transit Authority

Operating Budget

<u>Expenses</u>	<u>Amount</u>
Operating Expenses	8,776,405
 <u>Income</u>	 <u>Amount Fund Source</u>
Operating Revenues	445,000 Fares
Operating Revenues	1,105,600 Contract Service
Operating Revenues	35,000 Advertising
Federal Funds	530,392 FTA Section 5311
Federal Funds	3,815,311 FTA Section 5307
Federal Funds	345,149 CMAQ - Federal
State Funds	86,287 CMAQ - State
State Funds	2,239,285 State Operating Assistance
Local Funds	104,793 Local General Funds
Local Funds	69,588 Other Revenue
Total	<u>8,776,405</u>

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
WATA York County Southeast Demo Routes	495,174	99,035	396,139	CMAQ
WATA Expansion of Bus Shelter	117,000	23,400	93,600	CMAQ
WATA Upper York/Kent County Connector Demo Routes	386,813	77,363	309,450	CMAQ

Lynchburg District - FY24

Central VA Alliance for Community Living, Inc. (CVACL)

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	80,000			
Total Federal Funds	64,000			
Total State Funds	0			
Local Assistance	16,000			

FTA 5310 Operating Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Transportation for People with Disabilities & Seniors</i>	88,773	
Federal Funds	44,387	FTA 5310
State Funds	35,510	State Paratransit
Local Assistance	8,877	

Central Virginia Planning District Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	146,533	14,654	117,225	FTA Section 5303
Total Expense	146,533			
Total Federal Funds	117,225			
Total State Funds	14,654			
Local Assistance	14,654			

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RIDE Solutions - Central Virginia</i>	64,000
State Funds	51,200
Local Assistance	12,800

Danville Transit System

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	4,067,160	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	265,000	Fares
Operating Revenues	65,000	Contract Service
Operating Revenues	20,000	Advertising
Federal Funds	1,901,080	FTA Section 5311
State Funds	950,704	State Operating Assistance
Local Funds	865,376	Local General Funds
Total	4,067,160	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (6)	1,044,786	167,166	835,829	FTA 5311
Shop Equipment (Mobile Lift Column)	46,000	7,360	36,800	FTA 5311
Replacement - Medium-size, medium-duty transit bus or BOC (1)	235,000	37,600	188,000	FTA 5311
Transit Infrastructure (Bus Stop Amenities - Shelter)	60,000	9,600	48,000	FTA 5311
Spare Parts / Capital Maintenance Items (Engine and Transmission) (6)	121,116	19,379	96,893	FTA 5311
Renovation of Customer Facility (Transfer Center Landscaping)	67,000	10,720	53,600	FTA 5311
Total Expense	1,573,902			
Total Federal Funds	1,259,122			
Total State Funds	251,825			
Local Assistance	62,955			

Danville-Pittsylvania Community Services

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	115,000	0	92,000	FTA 5310
Total Expense	115,000			
Total Federal Funds	92,000			
Total State Funds	0			
Local Assistance	23,000			

Farmville Area Bus**Operating Budget**

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	738,440	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	9,000	Fares
Operating Revenues	168,050	Contract Service
Federal Funds	364,720	FTA Section 5311
State Funds	181,796	State Operating Assistance
Local Funds	14,874	Local General Funds
Total	738,440	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (2)	296,248	47,400	236,998	FTA 5311
Total Expense	296,248			
Total Federal Funds	236,998			
Total State Funds	47,400			
Local Assistance	11,850			

Greater Lynchburg Transit Company**Operating Budget**

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	10,156,425	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	435,184	Fares
Operating Revenues	53,756	Contract Service
Operating Revenues	55,000	Advertising
Federal Funds	5,170,116	FTA Section 5307
State Funds	1,790,245	State Operating Assistance
Local Funds	2,652,124	Local General Funds
Total	10,156,425	

State Demonstration Assistance Program

<u>Budget Items</u>	<u>Amount</u>
<i>GLTC Microtransit Demo</i>	981,600
State Funds	785,280
Local Assistance	196,320

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
<i>Route 4 Regional Connectivity Improvement</i>	815,200	
State Funds	244,560	State TRIP
Local Assistance	570,640	

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
<i>GLTC Intern Program</i>	20,800
State Funds	16,640
Local Assistance	4,160

Piedmont Senior Resources Area Agency on Aging, Inc.**FTA 5310 Operating Program**

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>PSR Vouchers for Non Emergency Medical Transportation and PSR VolMe</i>	150,000	
Revenues	0	
Federal Funds	75,000	FTA 5310
State Funds	60,000	State Paratransit
Local Assistance	15,000	

STEPS, Inc.**FTA 5310 Capital Budget**

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	110,000	0	88,000	FTA 5310
Total Expense	110,000			
Total Federal Funds	88,000			
Total State Funds	0			
Local Assistance	22,000			

Town of Altavista

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	182,090	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	5,000	Fares
Federal Funds	88,545	FTA Section 5311
State Funds	32,351	State Operating Assistance
Local Funds	56,194	Local General Funds
Total	<u>182,090</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (1)	134,158	21,465	107,326	FTA 5311
Total Expense	134,158			
Total Federal Funds	107,326			
Total State Funds	21,465			
Local Assistance	5,367			

Northern Virginia District - FY24

Alexandria Transit Company

State Demonstration Assistance Program

<u>Budget Items</u>	<u>Amount</u>
DASH Automated Wheelchair Securement System Pilot	80,000
State Funds	64,000
Local Assistance	16,000

State Demonstration Assistance Program

<u>Budget Items</u>	<u>Amount</u>
DASH Electric Bus Charge Management System Pilot	235,000
State Funds	188,000
Local Assistance	47,000

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
DASH Apprenticeship	55,000
State Funds	44,000
Local Assistance	11,000

Arlington County

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
Targeted Transit Marketing Along Columbia Pike	156,931
Revenues	0
Federal Funds	0
State Funds	125,545
Local Assistance	31,386

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
ART Apprenticeship	83,200
State Funds	66,560
Local Assistance	16,640

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Arlington Commuter Assistance Program	576,548	115,310	\$ 461,238	CMAQ
Arlington Commuter Assistance Program	635,106	127,022	\$ 508,084	RSTP

City of Alexandria Department of Transportation and Environmental Services

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
GO Alex	119,000
State Funds	95,200
Local Assistance	23,800

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
DASH Marketing	200,000
State Funds	160,000
Local Assistance	40,000

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
Zero Fare Project	5,093,078
State Funds	1,782,577
Local Assistance	3,310,501

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Alexandria West End Transitway Operations	1,000,000	200,000	800,000	CMAQ
Alexandria Transit Store Funding	600,000	120,000	480,000	CMAQ
Alexandria Route 1 Metroway Extension	1,000,000	200,000	800,000	CMAQ
Dash Technology Phase II	255,745	51,149	204,596	RSTP

County of Loudoun

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	25,616,511	
 <u>Income</u>	 <u>Amount</u>	<u>Fund Source</u>
Operating Revenues	2,531,156	Fares
Operating Revenues	330,655	Contract Service
Operating Revenues	50,000	Advertising
State Funds	3,156,033	State Operating Assistance
Local Funds	19,442,919	Local General Funds
Local Funds	105,748	Other Revenue
Total	<u>25,616,511</u>	

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>	
Loudoun County Commuter Services	483,093	
 State Funds	386,474	State TRIP
Local Assistance	96,619	

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>	
Loudoun County Bus Transit Marketing	395,481	
 State Funds	316,385	
Local Assistance	79,096	

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>	
Loudoun County Employer Trip Reduction Project	60,030	
 State Funds	48,024	
Local Assistance	12,006	

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
Fare Equipment (Integrated Fare Collection)	4,600,413	
 State Funds	3,680,330	State TRIP
Local Assistance	920,083	

<u>Budget Items</u>	<u>Amount</u>	
Silver Line Service	2,990,815	
 State Funds	1,794,489	State TRIP
Local Assistance	1,196,326	

DATA

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>	
DATA - Employer Trip Reduction Project	249,642	
 State Funds	199,714	
Local Assistance	49,928	

Fairfax County

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>	
Fairfax County Commuter Services (FCCS)	687,404	
 State Funds	549,923	
Local Assistance	137,481	

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>	
Fairfax County - Employer Trip Reduction Project	153,991	
 State Funds	123,193	
Local Assistance	30,798	

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Fairfax Countywide Transit Stores	650,000	130,000	520,000	CMAQ

Metropolitan Washington Council of Governments

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	1,616,065	161,607	1,292,851	FTA Section 5303
Total Expense	1,616,065			
Total Federal Funds	1,292,851			
Total State Funds	161,607			
Local Assistance	161,607			

NVTC - Arlington County

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	27,530,880	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	2,601,184	Fares
State Funds	6,545,690	State Operating Assistance
Local Funds	18,384,006	Local General Funds
Total	27,530,880	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Large, heavy-duty transit 35'-40' bus (15)	11,353,485	7,720,370	0	N/A
Transit Infrastructure (Bus Stop Amenities - Shelters)	632,000	429,760	0	N/A
Expansion - Large, heavy-duty transit 35-40 bus (4)	4,800,000	3,264,000	0	N/A
Total Expense	16,785,485			
Total Federal Funds	0			
Total State Funds	11,414,130			
Local Assistance	5,371,355			

NVTC - City of Alexandria

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	33,553,622	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	250,000	Advertising
Operating Revenues	1,842,577	Other Income
State Funds	8,180,859	State Operating Assistance
Local Funds	23,280,186	Local General Funds
Total	33,553,622	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Large, heavy-duty transit 35'-40' bus (10)	5,864,589	3,987,921	0	N/A
Replacement - Large, heavy-duty trolley bus (5)	3,325,000	2,261,000	0	N/A
Total Expense	9,189,589			
Total Federal Funds	0			
Total State Funds	6,248,921			
Local Assistance	2,940,668			

NVTC - City of Fairfax

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	5,683,610	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	750,000	Contract Service
State Funds	1,539,916	State Operating Assistance
Local Funds	3,393,694	Local General Funds
Total	5,683,610	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement Support Vehicle - Pickup Truck (1)	40,000	27,200	0	N/A
Rehab/Renovation of Maint Facility (Fuel Island Canopy - Property Yard)	63,000	42,840	0	N/A
Total Expense	103,000			
Total Federal Funds	0			
Total State Funds	70,040			
Local Assistance	32,960			

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
Fairfax CUE Transit Development Plan and Zero-Fare Evaluation	100,000
State Funds	50,000
Local Assistance	50,000

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
CUE Bus Zero Fare Project	385,000	
State Funds	231,000	State TRIP
Local Assistance	154,000	

NVTC - Fairfax County

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	125,845,159	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	5,650,095	Fares
Operating Revenues	349,500	Advertising
Operating Revenues	7,200	Other Income
State Funds	26,403,560	State Operating Assistance
Local Funds	93,434,804	Local General Funds
Total	125,845,159	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Rehab/Renovation of Customer Facility (Tysons West Park)	1,800,000	1,224,000	0	N/A
Shop Equipment (Miscellaneous Shop Equipment)	660,000	448,800	0	N/A
3rd Party Project Management (Fleet & Facilities Maintenance)	1,100,000	748,000	0	N/A
Transit Infrastructure (Bus Stop Amenities)	1,200,000	816,000	0	N/A
Rehab/Renovation of Customer Facility (Burke Facility)	250,000	170,000	0	N/A
Replacement - Large, heavy-duty transit 35'-40' bus (45)	31,238,049	21,241,873	0	N/A
Vehicle Mid-life Overhaul - Large, Heavy Duty Bus (19)	2,599,998	1,767,999	0	N/A
Replacement Support Vehicle - Sedan, SUV (2)	180,000	122,400	0	N/A
Total Expense	39,028,047			
Total Federal Funds	0			
Total State Funds	26,539,072			
Local Assistance	12,488,975			

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
NVTC Fairfax County- Fare Equipment (Integrated Fare Collection)	14,000,000	
State Funds	11,200,000	State TRIP
Local Assistance	2,800,000	
<u>Budget Items</u>	<u>Amount</u>	
Subsidized SmartTrip Cards	3,232,540	
State Funds	969,660	State TRIP
Local Assistance	2,262,880	

NVTC - NVTC

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
Envision Route 7 Bus Rapid Transit Planning and NEPA Analysis	1,000,000
State Funds	500,000
Local Assistance	500,000

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
NVTC Transit Fellow Program	50,000
State Funds	40,000
Local Assistance	10,000

NVTC - VRE

Operating Budget

<u>Expenses</u>	<u>Amount</u>
Operating Expenses	73,553,559
 <u>Income</u>	 <u>Amount</u> <u>Fund Source</u>
Operating Revenues	28,640,000 Fares
Operating Revenues	100,000 Advertising
Operating Revenues	31,781,054 Other Income
Federal Funds	520,000 FTA Section 5307
State Funds	6,737,550 State Operating Assistance
Local Funds	5,774,955 Local General Funds
Total	<u>73,553,559</u>

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Constuction of Customer Facility (Manassas Park VRE Station Garage)	32,084,000	6,101,000	0	N/A
Debt Service for Rail Projects (71 Railcars)	6,125,857	980,137	4,900,686	Other Federal
Total Expense	38,209,857			
Total Federal Funds	4,900,686			
Total State Funds	7,081,137			
Local Assistance	26,228,034			

NVTC - WMATA

Operating and Capital

<u>Amount</u>	<u>Fund Source</u>
209,714,106	State Funds

PRTC

Operating Budget

<u>Expenses</u>	<u>Amount</u>			
Operating Expenses	44,955,300			
 <u>Income</u>	 <u>Amount</u>	<u>Fund Source</u>		
Operating Revenues	3,929,500	Fares		
Federal Funds	15,744,500	FTA Section 5307		
State Funds	7,934,286	State Operating Assistance		
Local Funds	17,347,014	Local General Funds		
Total	<u>44,955,300</u>			

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Spare Parts / Capital Maintenance Items (Engines & Transmission)	184,400	125,392		
Debt Service for Rail Projects	207,531	141,121		
Rehab/Renovation of Admin/Maint Facility (Fuel Tanks & Pumps)	1,540,000	1,047,200		
Rehab/Renovation of Admin/Maint Facility (Elevator in Transit Center)	160,500	109,140		
Rehab/Renovation of Admin/Maint Facility (Transit Center)	253,400	172,312		
Rehab/Renovation of Admin/Maint Facility (Transit Center)	40,700	27,676		
Rehab/Renovation of Admin/Maint Facility (Transit Center)	69,100	46,988		
Transit Infrastructure (Bus Stop Amenities - Shelters) (8)	300,000	48,000	240,000	FTA 5339 (Grantee Controlled)
Replacement - Large, heavy-duty transit 35'-40' bus (4)	2,423,600	387,776	1,938,880	FTA 5337 / 2024
Expansion - Small, Light-duty Minivan with ramp (6)	420,000	285,600		
 Total Expense	 5,599,231			
Total Federal Funds	2,178,880			
Total State Funds	2,391,205			
Local Assistance	1,029,146			

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>OmniRide Ridesharing</i>	181,674
 State Funds	 145,339
Local Assistance	36,335

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
<i>PRTC Vanpool Assistance</i>	16,000
 State Funds	 12,800
Local Assistance	3,200

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
<i>PRTC Employer Trip Reduction</i>	45,880
 State Funds	 36,704
Local Assistance	9,176

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
<i>Regional Connectivity - Manassas Metro Express Bus</i>	618,938
 State Funds	 371,391
Local Assistance	247,547
	State TRIP

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
<i>PRTC Professional Development Fellow Program</i>	39,000
 State Funds	 31,200
Local Assistance	7,800

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
<i>PRTC Statewide Bus Roadeo</i>	107,292
 Federal Funds	 0
State Funds	53,646
Local Assistance	53,646

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
PRTC Commuter Assistance Program	399,844	79,969	319,875	CMAQ
PRTC Omniride Bus Replacement	1,500,000	300,000	1,200,000	CMAQ

WMATA

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
PRIIA	100,000,000	50,000,000	50,000,000	Other Federal
Dedicated Funds	154,500,000	154,500,000	0	N/A
Total Expense	254,500,000			
Total Federal Funds	50,000,000			
Total State Funds	204,500,000			
Local Assistance	0			

MPO CMAQ-RSTP Project

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
WMATA Replacement Buses (FY24-FY26)	4266461	853,293	\$ 3,413,168	CMAQ

Richmond District - FY24

Chesterfield Community Services Board

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	115,000	0	92,000	FTA 5310
Total Expense	115,000			
Total Federal Funds	92,000			
Total State Funds	0			
Local Assistance	23,000			

City of Petersburg

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	4,331,398	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	228,000	Contract Service
Operating Revenues	26,000	Advertising
Operating Revenues	21,600	Other Income
Federal Funds	1,774,601	FTA Section 5307
State Funds	1,224,167	State Operating Assistance
Local Funds	1,057,030	Local General Funds
Total	4,331,398	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion Support Vehicle - Other (Golf Carts) (3)	33,000	22,440	9,240	FTA 5339 (Grantee Controlled)
Rehab/Renovation of Customer Facility (Multimodal Station)	200,000	136,000	56,000	FTA 5339 (Grantee Controlled)
ADP Hardware - Operations (Radios) (6)	24,138	16,414	6,759	FTA 5339 (Grantee Controlled)
Total Expense	257,138			
Total Federal Funds	71,999			
Total State Funds	174,854			
Local Assistance	10,285			

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
<i>PAT Zero Fare and Low Income</i>	784,253	
State Funds	470,552	State TRIP
Local Assistance	313,701	

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
<i>Petersburg Area Transit Southern Express</i>	503,164	
State Funds	150,949	State TRIP
Local Assistance	352,215	

City of Richmond

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
<i>City of Richmond Internship</i>	60,000
State Funds	48,000
Local Assistance	12,000

County of Chesterfield, Virginia

FTA 5310 Operating Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
<i>Mobility Services</i>	75,000	
Federal Funds	37,500	FTA 5310
State Funds	30,000	State Paratransit
Local Assistance	7,500	

FTA 5310 Mobility Management Program

<i>Mobility Services</i>	300,000	
Federal Funds	240,000	FTA 5310
State Funds	48,000	State Paratransit
Local Assistance	12,000	

Crater Planning District Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	102,869	10,287	82,295	FTA Section 5303
Total Expense	102,869			
Total Federal Funds	82,295			
Total State Funds	10,287			
Local Assistance	10,287			

Greater Richmond Transit Company

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	70,782,434	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	112,409	Contract Service
Operating Revenues	180,000	Advertising
Federal Funds	14,772,615	FTA Section 5307
State Funds	17,510,246	State Operating Assistance
Local Funds	38,207,164	Local General Funds
Total	70,782,434	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Facility Equipment - Mechanical (HVAC Units at GRTC Headquarters) (5)	600,000	408,000	168,000	FTA 5307 / 2024
Rehab/Renovation of Maint Facility (Striping, Lighting, Doors)	500,000	340,000	140,000	FTA 5307 / 2024
ADP Hardware - Operations (Smart Technology) (3)	99,000	67,320	27,720	FTA 5307 / 2024
ADP Hardware - Operations (On-Board Destination Signs) (157)	675,100	459,068	189,028	FTA 5307 / 2024
ADP Hardware - Operations (On-Board Rear Monitoring Systems) (157)	749,989	509,993	209,997	FTA 5307 / 2024
Shop Equipment (Miscellaneous Shop Equipment)	349,950	237,966	97,986	FTA 5307 / 2024
Vehicle Support Equipment (Bus Training Simulator)	500,000	340,000	140,000	FTA 5307 / 2024
Transit Infrastructure (Bus Stop Signage) (400)	33,200	22,576	9,296	FTA 5307 / 2024
Transit Infrastructure (Bus Stop Amenities - Seating) (149)	263,879	179,438	73,886	FTA 5307 / 2024
ADP Hardware - Operations (SmartYard)	205,000	139,400	57,400	FTA 5307 / 2024
Transit Infrastructure (Bus Stop Signage) (71)	700,060	476,041	196,017	FTA 5307 / 2024
ADP Software - Operations (RTA Integration)	100,000	68,000	28,000	FTA 5307 / 2024
ADP Software - Operations (Agreement Renewals)	548,800	373,184	153,664	FTA 5307 / 2024
ADP Software - Operations (Paratransit Scheduling & Dispatching)	300,000	204,000	84,000	FTA 5307 / 2024
ADP Software - Operations (Sierra Wireless) (100)	5,000	3,400	1,400	FTA 5307 / 2024
Replacement - Small-size, light-duty transit bus or BOC (35)	6,300,000	4,284,000	1,764,000	FTA 5307 / 2024
Transit Infrastructure (Bus Stop Amenities - Shelters)	1,921,103	1,306,350	537,909	FTA 5339 (Grantee Controlled)
Customer Facilities - Bus Stop/Shelter Improvements (22)	752,000	120,320	601,600	FTA 5307 / 2024
Total Expense	14,603,081			
Total Federal Funds	4,479,903			
Total State Funds	9,539,056			
Local Assistance	584,122			

FTA 5310 Mobility Management Program

<u>Mobility Services</u>	<u>Amount</u>	<u>Fund Source</u>
Mobility Services	75,880	
Federal Funds	60,704	FTA 5310
State Funds	12,141	State Paratransit
Local Assistance	3,035	

State Demonstration Program

<u>Budget Items</u>	<u>Amount</u>	<u>Fund Source</u>
Ashland and Powhatan Microtransit Pilot	1,446,300	
Federal Funds	231,408	FTA 5307
State Funds	971,914	
Local Assistance	242,978	

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
Downtown Transfer Center Study	563,000
Federal Funds	258,980
State Funds	281,500
Local Assistance	22,520

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
East End Transfer Area NEPA	95,200
Federal Funds	43,792
State Funds	47,600
Local Assistance	3,808

Greater Richmond Transit Company (cont'd)

State Technical Assistance Program	
<u>Budget Items</u>	<u>Amount</u>
North-South BRT Environmental Clearance and Conceptual Design	2,500,500
Federal Funds	1,150,230
State Funds	1,250,250
Local Assistance	100,020
Transit Ridership Incentive Program	
<u>Budget Items</u>	<u>Amount</u>
Zero Fare Project	8,000,000
State Funds	1,000,000
Local Assistance	7,000,000
Transit Ridership Incentive Program	
<u>Budget Items</u>	<u>Amount</u>
Regional Microtransit Service	1,905,397
State Funds	1,143,238
Local Assistance	762,159
Workforce Development Program	
<u>Budget Items</u>	<u>Amount</u>
GRTC Internship	41,600
State Funds	33,280
Local Assistance	8,320

Hanover County

FTA 5310 Mobility Management Program		<u>Amount</u>	<u>Fund Source</u>
Mobility Services		636,000	
Federal Funds		508,800	FTA 5310
State Funds		101,760	State Paratransit
Local Assistance		25,440	
FTA 5310 Operating Program		<u>Amount</u>	<u>Fund Source</u>
Operating Assistance		42,546	
Federal Funds		21,273	FTA 5310
State Funds		17,019	State Paratransit
Local Assistance		4,254	

Powhatan County Dept of Social Services

FTA 5310 Operating Program		<u>Amount</u>	<u>Fund Source</u>
Operating Assistance		25,000	
Federal Funds		12,500	FTA 5310
State Funds		10,000	State Paratransit
Local Assistance		2,500	

Richmond Regional Planning District Commission

FTA 5303 Program Grant		<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
<u>Budget Items</u>					
Program Grant	659,126	65,913	527,300	FTA Section 5303	
Total Expense	659,126				
Total Federal Funds	527,300				
Total State Funds	65,913				
Local Assistance	65,913				

RideFinders

Commuter Assistance Program (CAP) Project		<u>Amount</u>
<u>Budget Items</u>		
Incentives for Carpools	125,000	
State Funds	100,000	
Local Assistance	25,000	
State Technical Assistance Program		<u>Amount</u>
<u>Budget Items</u>		
RideFinders - Commuter Assistance Program Strategic Plan	95,000	
Federal Funds	43,700	
State Funds	47,500	
Local Assistance	3,800	

Senior Connections, The Capital Area Agency on Aging

FTA 5310 Mobility Management Program	<u>Amount</u>	<u>Fund Source</u>
<i>Mobility Services</i>	74,000	
Federal Funds	59,200	FTA 5310
State Funds	11,840	State Paratransit
Local Assistance	2,960	
FTA 5310 Mobility Management Program	<u>Amount</u>	<u>Fund Source</u>
<i>Mobility Services</i>	150,000	
Federal Funds	120,000	FTA 5310
State Funds	24,000	State Paratransit
Local Assistance	6,000	
FTA 5310 Operating Program	<u>Amount</u>	<u>Fund Source</u>
<i>Operating Assistance</i>	123,475	
Federal Funds	61,738	FTA 5310
State Funds	49,390	State Paratransit
Local Assistance	12,348	

Virginia Transit Association

Workforce Development Program	<u>Amount</u>
<u>Budget Items</u>	
<i>VTA FY24 Professional Development Training</i>	126,280
State Funds	101,024
Local Assistance	25,256

Salem District - FY24

City of Radford

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,544,350	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	10,000	Advertising
Federal Funds	521,158	FTA Section 5307
State Funds	526,130	State Operating Assistance
Local Funds	1,487,062	Local General Funds
Total	<u>2,544,350</u>	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Spare Parts / Capital Maintenance Items (Major Vehicle Components)	50,000	34,000	14,000	DRPT FTA 5339
Shop Equipment (Miscellaneous Shop Equipment)	20,000	13,600	5,600	DRPT FTA 5339
Total Expense	70,000			
Total Federal Funds	19,600			
Total State Funds	47,600			
Local Assistance	2,800			

State Demonstration Program

<u>Budget Items</u>	<u>Amount</u>
<i>Website Design</i>	40,000
State Funds	32,000
Local Assistance	8,000

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>	
<i>Regional Connector Service</i>	216,321	
State Funds	129,793	State TRIP
Local Assistance	86,528	

Workforce Development Program

<u>Budget Items</u>	<u>Amount</u>
<i>Radford Transit Internship</i>	15,600
State Funds	12,480
Local Assistance	3,120

County of Roanoke

FTA 5310 Mobility Management Program

<u>Mobility Services</u>	<u>Amount</u>	<u>Fund Source</u>
	170,549	
Federal Funds	136,439	FTA 5310
State Funds	27,288	State Paratransit
Local Assistance	6,822	

FTA 5310 Mobility Management Program

<u>Mobility Services</u>	<u>Amount</u>	<u>Fund Source</u>
	313,921	
Federal Funds	251,136	FTA 5310
State Funds	50,228	State Paratransit
Local Assistance	12,557	

State Demonstration Program

<u>Budget Items</u>	<u>Amount</u>
<i>McAfee Knob Trailhead Shuttle Expansion</i>	300,901
Revenues	87,515
State Funds	170,709
Local Assistance	42,677

Giles Health & Family Center

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (2)	156,000	0	124,800	FTA 5310
Total Expense	156,000			
Total Federal Funds	124,800			
Total State Funds	0			
Local Assistance	31,200			

Greater Roanoke Transit Company

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	13,283,151	
 <u>Income</u>	 <u>Amount</u>	 <u>Fund Source</u>
Operating Revenues	116,940	Fares
Federal Funds	3,665,343	FTA Section 5307
Federal Funds	567,845	FTA Section 5311
State Funds	3,187,292	State Operating Assistance
Local Funds	5,745,731	Local General Funds
Total	13,283,151	

New River Valley Community Services

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	78,000	0	62,400	FTA 5310
Replacement paratransit vehicle (2)	160,000	0	128,000	FTA 5310
Total Expense	238,000			
Total Federal Funds	190,400			
Total State Funds	0			
Local Assistance	47,600			

FTA 5310 Mobility Management Program

<u>Mobility Services</u>	<u>Amount</u>	<u>Fund Source</u>
	14,790	
Federal Funds	11,832	FTA 5310
State Funds	2,367	State Paratransit
Local Assistance	591	

FTA 5310 Operating Program

<u>Operating Assistance</u>	<u>Amount</u>	<u>Fund Source</u>
	146,246	
Federal Funds	73,123	FTA 5310
State Funds	58,499	State Paratransit
Local Assistance	14,624	

New River Valley MPO

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	126,290	12,629	101,032	FTA Section 5303
Total Expense	126,290			
Total Federal Funds	101,032			
Total State Funds	12,629			
Local Assistance	12,629			

New River Valley Regional Commission

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
RIDE Solutions - New River Valley	117,355
State Funds	93,884
Local Assistance	23,471

Pulaski Area Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	827,843	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	30,000	Fares
Federal Funds	398,922	FTA Section 5311
State Funds	211,380	State Operating Assistance
Local Funds	187,541	Local General Funds
Total	827,843	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Spare Parts / Capital Maintenance Items (Engine)	20,000	3,200	16,000	FTA 5311/ADTAP
Replacement - Small, Light-duty Van with lift (3)	383,070	61,291	306,456	FTA 5311/ADTAP
ADP Hardware - Operations (Workstations) (3)	4,800	768	3,840	FTA 5311/ADTAP
Mobility Manager Indirect Cost	47,674	7,628	38,139	FTA 5311/ADTAP
Total Expense	455,544			
Total Federal Funds	364,435			
Total State Funds	72,887			
Local Assistance	18,222			

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (2)	160,000	0	128,000	FTA 5310
Total Expense	160,000			
Total Federal Funds	128,000			
Total State Funds	0			
Local Assistance	32,000			

Roanoke Valley-Alleghany Regional Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	213,877	21,388	171,101	FTA Section 5303
Total Expense	213,877			
Total Federal Funds	171,101			
Total State Funds	21,388			
Local Assistance	21,388			

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RIDE Solutions - Roanoke Valley-Alleghany</i>	214,927
State Funds	171,942
Local Assistance	42,985

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
<i>RVARC - Commuter Assistance Program Strategic Plan</i>	104,915
Federal Funds	48,261
State Funds	52,458
Local Assistance	4,196

Southern Area Agency on Aging

FTA 5310 Mobility Management Program

<u>Mobility Services</u>	<u>Amount</u>	<u>Fund Source</u>
Mobility Services	170,325	
Federal Funds	136,260	FTA 5310
State Funds	27,252	State Paratransit
Local Assistance	6,813	

FTA 5310 Operating Program

<u>Operating Assistance</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Assistance	27,110	
Federal Funds	13,555	FTA 5310
State Funds	10,844	State Paratransit
Local Assistance	2,711	

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	80,000	0	64,000	FTA 5310
Total Expense	80,000			
Total Federal Funds	64,000			
Total State Funds	0			
Local Assistance	16,000			

Town of Bedford

State Demonstration Program

<u>Budget Items</u>	<u>Amount</u>
<i>Bedford Otter Bus - Phase 2</i>	175,560
State Funds	140,448
Local Assistance	35,112

Town of Blacksburg

Operating Budget

<u>Expenses</u>	<u>Amount</u>
Operating Expenses	13,848,070
<u>Income</u>	<u>Amount</u> <u>Fund Source</u>
Operating Revenues	7,919,920 Contract Service
Operating Revenues	60,000 Advertising
Federal Funds	2,173,943 FTA Section 5307
State Funds	3,000,449 State Operating Assistance
Local Funds	693,758 Local General Funds
Total	<u>13,848,070</u>

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Large, heavy-duty transit 35'-40' bus (BEB) (2)	2,532,130	1,721,848	708,996	DRPT FTA 5339
Facility Equipment - Furniture & Fixtures (Multi-Modal Transit Facility)	275,000	187,000	77,000	DRPT FTA 5339
Replacement - Large, heavy-duty Articulated bus (BEB) (2)	3,648,482	2,480,968	1,021,575	DRPT FTA 5339
Replacement - Medium-size, medium-duty transit bus or BOC (2)	511,140	347,575	143,119	DRPT FTA 5339
Replacement - Small-size, light-duty transit bus or BOC (5)	1,048,717	713,128	293,641	DRPT FTA 5339
Total Expense	8,015,469			
Total Federal Funds	2,244,331			
Total State Funds	5,450,519			
Local Assistance	320,619			

Commuter Assistance Program (CAP) Project

<u>Budget Items</u>	<u>Amount</u>
<i>Bus Service & Multi Modal Transfer Facility Marketing</i>	50,000
State Funds	40,000
Local Assistance	10,000

West Piedmont Planning District Commission

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RIDE Solutions of the West Piedmont</i>	59,000
State Funds	47,200
Local Assistance	11,800

Staunton District - FY24

Central Shenandoah Planning District Commission

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,102,096	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	90,300	Fares
Federal Funds	428,094	FTA Section 5311
Federal Funds	577,803	FTA Section 5307
State Funds	693,794	State Operating Assistance
Local Funds	312,105	Local General Funds
Total	2,102,096	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Capital Cost of Contracting (Urban)	696,283	111,405	557,026	FTA 5307 / 2024
Capital Cost of Contracting (Rural)	456,417	73,027	365,134	FTA 5311 / 2024
Total Expense	1,152,700			
Total Federal Funds	922,160			
Total State Funds	184,432			
Local Assistance	46,108			

FTA 5303 Program Grant (HRMPO)

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	110,616	11,062	88,492	FTA Section 5303
Total Expense	110,616			
Total Federal Funds	88,492			
Total State Funds	11,062			
Local Assistance	11,062			

FTA 5303 Program Grant (SAWMPO)

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	103,287	10,329	82,629	FTA Section 5303
Total Expense	103,287			
Total Federal Funds	82,629			
Total State Funds	10,329			
Local Assistance	10,329			

FTA 5304 Program Grant

<u>Budget Items</u>	<u>Amount</u>	
<i>CSPDC - Commuter Assistance Program Strategic Plan</i>	60,000	
Federal Funds	27,600	FTA 5304
State Funds	30,000	
Local Assistance	2,400	

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
<i>RideShare - Central Shenandoah</i>	95,000
State Funds	76,000
Local Assistance	19,000

City of Harrisonburg Dept. of Public Transportation

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	9,217,809	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	40,000	Fares
Operating Revenues	2,391,147	Contract Service
Operating Revenues	80,000	Advertising
Federal Funds	4,691,830	FTA Section 5307
State Funds	1,788,201	State Operating Assistance
Local Funds	226,631	Local General Funds
Total	9,217,809	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Shop Equipment (Mobile Lift Columns) (2)	55,258	8,841	44,206	FTA 5307 / 2024
Replacement - Small-size, light-duty transit bus or BOC (2)	300,000	48,000	240,000	FTA 5307 / 2024
Total Expense	355,258			
Total Federal Funds	284,206			
Total State Funds	56,841			
Local Assistance	14,211			

City of Winchester

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	2,409,815	
 <u>Income</u>	 <u>Amount</u>	<u>Fund Source</u>
Operating Revenues	30,000	Advertising
Federal Funds	1,002,597	FTA Section 5307
State Funds	427,114	State Operating Assistance
Local Funds	950,104	Local General Funds
Total	2,409,815	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Construction of Maintenance Facility (WinTran)	8,481,250	2,242,000	5,900,000	FTA 5307 / 2024
Total Expense	8,481,250			
Total Federal Funds			5,900,000	
Total State Funds		2,242,000		
Local Assistance	339,250			

Grafton School, Inc.

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	78,000	0	62,400	FTA 5310
Total Expense	78,000			
Total Federal Funds			62,400	
Total State Funds		0		
Local Assistance	15,600			

N. Shenandoah Valley Reg. Commission

FTA 5303 Program Grant

<u>Budget Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Program Grant	112,536	11,254	90,028	FTA Section 5303
Total Expense	112,536			
Total Federal Funds			90,028	
Total State Funds		11,254		
Local Assistance	11,254			

Commuter Assistance Program (CAP) Operating

<u>Budget Items</u>	<u>Amount</u>
RideSmart	285,133
State Funds	228,106
Local Assistance	57,027

Transit Ridership Incentive Program

<u>Budget Items</u>	<u>Amount</u>
Regional Connector Service	244,000
State Funds	195,200 State TRIP
Local Assistance	48,800

Pleasant View, Inc.

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Expansion paratransit vehicle (1)	78,000	0	62,400	FTA 5310
Total Expense	78,000			
Total Federal Funds			62,400	
Total State Funds		0		
Local Assistance	15,600			

Rockbridge Area Transportation System Inc.

FTA 5310 Operating Program

<u>Operating Assistance</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Assistance	125,000	
Federal Funds	62,500	FTA 5310
State Funds	50,000	State Paratransit
Local Assistance	12,500	

FTA 5310 Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement paratransit vehicle (1)	0	0	0	FTA 5310
Total Expense	0			
Total Federal Funds			0	
Total State Funds		0		
Local Assistance	0			

Shenandoah Area Agency on Aging, Inc.

FTA 5310 Operating Program	<u>Amount</u>	<u>Fund Source</u>
<i>Operating Assistance</i>	364,981	
Federal Funds	182,491	FTA 5310
State Funds	145,993	State Paratransit
Local Assistance	36,498	

The Arc of Harrisonburg/Rockingham

FTA 5310 Capital Budget	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
<u>Capital Items</u>				
Expansion paratransit vehicle (1)	78,000	0	62,400	FTA 5310
Total Expense	78,000			
Total Federal Funds	62,400			
Total State Funds	0			
Local Assistance	15,600			

Multi-District District - FY24

Bay Aging

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	5,008,225	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	100,000	Fares
Operating Revenues	35,000	Advertising
Federal Funds	2,454,113	FTA Section 5311
State Funds	1,391,292	State Operating Assistance
Local Funds	1,007,820	Local General Funds
Local Funds	20,000	Other income
Total	5,008,225	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Shop Equipment (Diagnostic Scanner)	7,800	1,248	6,240	FTA 5311
Replacement - Small, Light-duty Van with lift (5)	851,950	136,312	681,560	FTA 5311
Expansion - Small, Light-duty Van with lift (1)	127,670	20,427	102,136	FTA 5311
Replacement - Small-size, light-duty transit bus or BOC (2)	396,256	63,401	317,005	FTA 5311
Replacement - Small, Light-duty Van with lift (2)	255,340	40,854	204,272	FTA 5311
Spare Parts / Capital Maintenance Items (Engine and Transmission)	9,512	1,522	7,610	FTA 5311
Mobility Manager	126,237	20,198	100,990	FTA 5311
Shop Equipment (Tire Changer & Wheel Balancer)	30,759	4,921	24,607	FTA 5311
Expansion Support Vehicle - Van (1)	58,818	9,411	47,054	FTA 5311
Total Expense	1,864,342			
Total Federal Funds	1,491,474			
Total State Funds	298,294			
Local Assistance	74,574			

JAUNT, Inc.

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	10,408,687	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Federal Funds	1,248,077	FTA Section 5307
Federal Funds	2,764,461	FTA Section 5311
State Funds	1,854,386	State Operating Assistance
Local Funds	4,541,763	Local General Funds
Total	10,408,687	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
ADP Hardware - Operations (Workstation & Laptop Replacement) (18)	26,010	4,162	12,485	FTA 5311
ADP Hardware - Operations (On-Premise Server Replacement)	84,368	13,499	40,497	FTA 5311
Replacement - Medium-size, light-duty transit bus or BOC (12)	1,957,236	313,158	939,473	FTA 5311
Replacement - Medium-size, light-duty transit bus or BOC (4)	747,284	119,565	597,827	FTA 5311
Spare Parts / Capital Maintenance Items (Engines & Transmissions)	191,128	30,580	91,741	FTA 5311
Expansion - Medium-size, light-duty transit bus or BOC (1)	163,103	26,096	78,289	FTA 5311
Total Expense	3,169,129			
Total Federal Funds	1,760,313			
Total State Funds	507,060			
Local Assistance	901,756			

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
Battery Electric Vehicle Implementation Study	84,800
State Funds	42,400
Local Assistance	42,400

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
Jaunt Mobility-on-Demand Service Design and Development	130,704
State Funds	65,352
Local Assistance	65,352

Lake Country Area Agency on Aging

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	239,059	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	18,071	Fares
Federal Funds	110,494	FTA Section 5311
State Funds	48,603	State Operating Assistance
Local Funds	61,891	Local General Funds
Total	239,059	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small, Light-duty Minivan with ramp (1)	65,000	10,400	52,000	FTA 5311
Total Expense	65,000			
Total Federal Funds	52,000			
Total State Funds	10,400			
Local Assistance	2,600			

RADAR UHSTS

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	1,410,412	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	3,500	Advertising
Federal Funds	705,206	FTA Section 5311
State Funds	358,161	State Operating Assistance
Local Funds	343,545	Local General Funds
Total	1,410,412	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (10)	1,300,000	208,000	1,040,000	FTA 5311
Shop Equipment (Vehicle Lifts)	150,000	24,000	120,000	FTA 5311
Shop Equipment (Floor Scrubber)	12,000	1,920	9,600	FTA 5311
Total Expense	1,462,000			
Total Federal Funds	1,169,600			
Total State Funds	233,920			
Local Assistance	58,480			

Town of Blackstone/ Blackstone Area Bus System

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	797,112	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	39,861	Fares
Federal Funds	378,626	FTA Section 5311
State Funds	172,014	State Operating Assistance
Local Funds	206,611	Local General Funds
Total	797,112	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement - Small-size, light-duty transit bus or BOC (1)	140,000	22,400	112,000	FTA 5311
Transit Infrastructure (Bus Stop Amenities - Shelters) (2)	40,000	6,400	32,000	FTA 5311
Total Expense	180,000			
Total Federal Funds	144,000			
Total State Funds	28,800			
Local Assistance	7,200			

Virginia Regional Transit

Operating Budget

<u>Expenses</u>	<u>Amount</u>	
Operating Expenses	5,436,545	
<u>Income</u>	<u>Amount</u>	<u>Fund Source</u>
Operating Revenues	37,500	Fares
Operating Revenues	74,254	Advertising
Federal Funds	2,699,523	FTA Section 5311
State Funds	1,194,300	State Operating Assistance
Local Funds	<u>1,430,968</u>	Local General Funds
Total	5,436,545	

Capital Budget

<u>Capital Items</u>	<u>Cost</u>	<u>State Funds</u>	<u>Federal Funds</u>	<u>Fund Source</u>
Replacement Support Vehicle - Tow or Dump Truck (1)	70,000	11,200	56,000	FTA 5311
Replacement Support Vehicle - SUV/Pickup (2)	90,000	14,400	72,000	FTA 5311
Replacement - Small-size, light-duty transit bus or BOC (15)	2,250,000	360,000	1,800,000	FTA 5311
Rehab/Renovation of Admin/Maint Facility (Parking - Culpeper Facility)	22,000	3,520	17,600	FTA 5311
Spare Parts / Capital Maintenance Items (Engines & Transmissions)	15,000	2,400	12,000	FTA 5311
Expansion Support Vehicle - Light Duty Vehicle (1)	45,000	7,200	36,000	FTA 5311
Expansion - Small-size, light-duty transit bus or BOC (5)	750,000	120,000	600,000	FTA 5311
Transit Infrastructure (Bus Stop Amenities - Benches) (11)	16,500	2,640	13,200	FTA 5311
Transit Infrastructure (Bus Stop Amenities - Lighting) (21)	44,100	7,056	35,280	FTA 5311
Shop Equipment (Tire Changer, Tire Balancer, Cage)	18,000	2,880	14,400	FTA 5311
Transit Infrastructure (Bus Stop Signage) (3)	3,300	528	2,640	FTA 5311
Replacement - Small, Light-duty Minivan with ramp (1)	75,000	12,000	60,000	FTA 5311
Total Expense	3,398,900			
Total Federal Funds	2,719,120			
Total State Funds	543,824			
Local Assistance	135,956			

State Technical Assistance Program

<u>Budget Items</u>	<u>Amount</u>
EV Assessment	20,000
State Funds	10,000
Local Assistance	10,000

Transform 66 P3 Projects

Total: \$ 5,000,000

District	Grantee	Project Description	Fund Type	FY24 Total Funds Allocated
Northern VA	Fairfax County	I-66 Commuter Transit Service Operations	I-66 OTB Toll Revenues	\$ 5,000,000

Multi-Year Funding Capital Projects

	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Total
Total Cost	\$ 1,781,867,843	\$ 260,625,857	\$ 260,621,588	\$ 258,693,403	\$ 254,500,000	\$ 254,500,000	\$ 254,500,000	\$ 1,543,440,848
Total State Capital	\$ 102,938,855	\$ 50,980,137	\$ 50,979,454	\$ 50,670,944	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 302,630,535
Total Dedicated State	\$ 445,896,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 927,000,000
Total State Bonds	\$ 567,604,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total FTA 5339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other Federal	\$ 664,694,275	\$ 54,900,686	\$ 54,897,270	\$ 53,354,722	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 313,152,678
Total Flexible STP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local	\$ 734,713	\$ 245,034	\$ 244,864	\$ 167,737	\$ -	\$ -	\$ -	\$ 657,635

District	Grantee	Project Description	Funding Source	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Total
Northern Virginia	NVTC-VRE	Debt Service for Rail Projects (71 Railcars)	State Capital	\$ 2,938,855	\$ 980,137	\$ 979,454	\$ 670,944	\$ -	\$ -	\$ -	\$ 2,630,535
			Other Federal	\$ 14,694,275	\$ 4,900,686	\$ 4,897,270	\$ 3,354,722	\$ -	\$ -	\$ -	\$ 13,152,678
			Local	\$ 734,713	\$ 245,034	\$ 244,864	\$ 167,737	\$ -	\$ -	\$ -	\$ 657,635
			Total Project Cost	\$ 18,367,843	\$ 6,125,857	\$ 6,121,588	\$ 4,193,403	\$ -	\$ -	\$ -	\$ -
Northern Virginia	WMATA	Dedicated Funding	State Bonds	\$ 17,604,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Dedicated State	\$ 445,896,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 927,000,000
			Dedicated Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Project Cost	\$ 463,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000
Northern Virginia	WMATA	PRIIA	State Bonds	\$ 550,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			State Capital	\$ 100,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
			Other Federal	\$ 650,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
			Total Project Cost	\$ 1,300,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000	\$ 100,000,000

FY24 Operating Assistance Grants

			Total Operating Expense for FY24	Revenue and Other Income	Federal Operating Assistance	State Operating Assistance Performance Based	Local Operating Assistance
Statewide Totals:			672,845,772	\$ 113,057,994	\$ 121,074,323	\$ 133,266,168	\$ 305,447,287
#	District	Recipient	Total Operating Expense for FY24	Revenue and Other Income	Federal Operating Assistance	State Operating Assistance Performance Based	Local Operating Assistance
1	Bristol	AASC / Four County Transit	\$ 2,588,397	\$ -	\$ 1,294,199	\$ 679,385	\$ 614,813
2		City of Bristol Virginia	\$ 520,749	\$ 30,000	\$ 245,374	\$ 135,923	\$ 109,452
3		District Three Public Transit	\$ 2,950,081	\$ 350,000	\$ 1,475,041	\$ 787,517	\$ 337,523
4		Mountain Empire Older Citizens, Inc.	\$ 2,258,618	\$ 287,645	\$ 1,129,286	\$ 650,062	\$ 191,625
5		Town of Bluefield-Graham Transit	\$ 446,450	\$ 8,000	\$ 219,225	\$ 140,658	\$ 78,567
6	Culpeper	Charlottesville Area Transit	\$ 12,694,548	\$ 4,234,900	\$ 5,354,068	\$ 2,759,211	\$ 346,369
7	Fredericksburg	Fredericksburg Regional Transit	\$ 6,090,615	\$ 2,206,483	\$ 1,340,532	\$ 1,083,494	\$ 1,460,106
8	Hampton Roads	City of Suffolk	\$ 2,368,901	\$ 71,000	\$ 1,084,032	\$ 484,752	\$ 729,117
9		Greensville County	\$ 209,700	\$ 2,000	\$ 103,850	\$ 50,261	\$ 53,589
10		Hampton Roads Transit	\$ 137,934,893	\$ 12,534,117	\$ 38,591,038	\$ 26,837,084	\$ 59,972,654
11		STAR Transit	\$ 1,375,692	\$ 15,500	\$ 687,846	\$ 360,295	\$ 312,051
12		Town of Chincoteague	\$ 100,961	\$ 4,000	\$ 48,481	\$ 17,722	\$ 30,758
13		Williamsburg Area Transit Authority	\$ 8,776,405	\$ 1,655,188	\$ 4,777,139	\$ 2,239,285	\$ 104,793
14	Lynchburg	Danville Transit System	\$ 4,067,160	\$ 350,000	\$ 1,901,080	\$ 950,704	\$ 865,376
15		Farmville Area Bus	\$ 738,440	\$ 177,050	\$ 364,720	\$ 181,796	\$ 14,874
16		Greater Lynchburg Transit Company	\$ 10,156,425	\$ 543,940	\$ 5,170,116	\$ 1,790,245	\$ 2,652,124
17		Town of Altavista	\$ 182,090	\$ 5,000	\$ 88,545	\$ 32,351	\$ 56,194
18	Northern Virginia	Loudoun County	\$ 25,616,511	\$ 3,017,559	\$ -	\$ 3,156,033	\$ 19,442,919
19		NVTC - Arlington County	\$ 27,530,880	\$ 2,601,184	\$ -	\$ 6,545,690	\$ 18,384,006
20		NVTC - City of Alexandria	\$ 33,553,622	\$ 2,092,577	\$ -	\$ 8,180,859	\$ 23,280,186
21		NVTC - City of Fairfax	\$ 5,683,610	\$ 750,000	\$ -	\$ 1,539,916	\$ 3,393,694
22		NVTC - Fairfax County	\$ 125,845,159	\$ 6,006,795	\$ -	\$ 26,403,560	\$ 93,434,804
23		NVTC - VRE	\$ 73,553,559	\$ 60,521,054	\$ 520,000	\$ 6,737,550	\$ 5,774,955
24		PRTC	\$ 44,955,300	\$ 3,929,500	\$ 15,744,500	\$ 7,934,286	\$ 17,347,014
25	Richmond	City of Petersburg	\$ 4,331,398	\$ 275,600	\$ 1,774,601	\$ 1,224,167	\$ 1,057,030
26		Greater Richmond Transit Company	\$ 70,782,434	\$ 292,409	\$ 14,772,615	\$ 17,510,246	\$ 38,207,164

FY24 Operating Assistance Grants (cont'd)

#	District	Recipient	Total Operating Expense for FY24	Revenue and Other Income	Federal Operating Assistance	State Operating Assistance Performance Based	Local Operating Assistance
27	Salem	City of Radford	\$ 2,544,350	\$ 10,000	\$ 521,158	\$ 526,130	\$ 1,487,062
28		Greater Roanoke Transit Company	\$ 13,283,151	\$ 116,940	\$ 4,233,188	\$ 3,187,292	\$ 5,745,731
29		Pulaski Area Transit	\$ 827,843	\$ 30,000	\$ 398,922	\$ 211,380	\$ 187,541
30		Town of Blacksburg	\$ 13,848,070	\$ 7,979,920	\$ 2,173,943	\$ 3,000,449	\$ 693,758
31	Staunton	Central Shenandoah PDC	\$ 2,102,096	\$ 90,300	\$ 1,005,897	\$ 693,794	\$ 312,105
32		City of Harrisonburg	\$ 9,217,809	\$ 2,511,147	\$ 4,691,830	\$ 1,788,201	\$ 226,631
33		City of Winchester	\$ 2,409,815	\$ 30,000	\$ 1,002,597	\$ 427,114	\$ 950,104
34	Multi-District	Bay Aging	\$ 5,008,225	\$ 155,000	\$ 2,454,113	\$ 1,391,292	\$ 1,007,820
35		Blackstone Area Bus System	\$ 797,112	\$ 39,861	\$ 378,626	\$ 172,014	\$ 206,611
36		JAUNT	\$ 10,408,687	\$ -	\$ 4,012,538	\$ 1,854,386	\$ 4,541,763
37		Lake Country Area Agency on Aging	\$ 239,059	\$ 18,071	\$ 110,494	\$ 48,603	\$ 61,891
38		RADAR / UHSTS	\$ 1,410,412	\$ 3,500	\$ 705,206	\$ 358,161	\$ 343,545
39		Virginia Regional Transit	\$ 5,436,545	\$ 111,754	\$ 2,699,523	\$ 1,194,300	\$ 1,430,968

Other Operating Assistance - I-95 HOT Lanes

		Total Other:	\$ 2,204,891	\$ 702,128	\$ -	\$ 1,502,763	\$ -
District	Recipient	Total Operating Expense for FY24	Total Operating Revenue	Federal Operating Assistance	FY24 State Operating Assistance	Local Operating Assistance	
Northern Virginia	Fairfax County	\$ 484,491	\$ 96,898	0	\$ 387,593	0	
	PRTC	\$ 1,720,400	\$ 605,230	0	\$ 1,115,170	0	

**FY24 Capital Assistance Grants - Summary Report
(Excludes Multi Year Capital Projects)**

	State Share of Capital Expenses:		
FY24 Revenues:	\$ 131,179,654	\$ 1,500,000	\$ -
Carry-over from Prior Years or Other Programs:	\$ 27,956,114	\$ 957,030	\$ 2,164,646
Transfer to Multi-Year Funding Capital Projects:	\$ 50,980,137		\$ -
Transfer to 5310 Ops/MM and Senior Transportation		\$ 1,140,128	
Total Funds Available:	\$ 108,155,631	\$ 1,316,902	\$ 2,164,646
Unobligated Balance:	10,462,458	1,316,902	\$ 10,075
Total Funds Obligated:	\$ 191,272,202	\$ 39,416,913	\$ 97,693,173
			\$ -
			\$ 2,154,571
			\$ 52,007,545

District	Recipient	Total Cost	Federal Funds	State Capital	State Paratransit	State Bonds	Local Funds Required
Bristol	AASC / Four County Transit	\$ 432,951	\$ 346,361	\$ 69,272	\$ -	\$ -	\$ 17,318
	City of Bristol Virginia	\$ 311,229	\$ 248,983	\$ 49,797	\$ -	\$ -	\$ 12,449
	District Three Public Transit	\$ 814,999	\$ 651,999	\$ 130,400	\$ -	\$ -	\$ 32,600
	Mountain Empire Older Citizens, Inc.	\$ 681,735	\$ 545,388	\$ 109,077	\$ -	\$ -	\$ 27,270
	Town of Bluefield-Graham Transit	\$ 184,000	\$ 147,200	\$ 29,440	\$ -	\$ -	\$ 7,360
Culpeper	Charlottesville Area Transit	\$ 7,887,479	\$ 2,208,494	\$ 5,363,486	\$ -	\$ -	\$ 315,499
Fredericksburg	Fredericksburg Regional Transit	\$ 2,100,000	\$ 1,680,000	\$ 336,000	\$ -	\$ -	\$ 84,000
Hampton Roads	City of Suffolk	\$ 900,835	\$ 700,348	\$ 157,342	\$ -	\$ -	\$ 43,145
	Greensville County	\$ 490,500	\$ 392,400	\$ 78,480	\$ -	\$ -	\$ 19,620
	Hampton Roads Transit	\$ 23,434,048	\$ 6,521,509	\$ 15,935,152	\$ -	\$ -	\$ 977,387
	STAR Transit	\$ 710,955	\$ 568,764	\$ 113,753	\$ -	\$ -	\$ 28,438
	Danville Transit System	\$ 1,573,902	\$ 1,259,122	\$ 251,825	\$ -	\$ -	\$ 62,955
Lynchburg	Farmville Area Bus	\$ 296,248	\$ 236,998	\$ 47,400	\$ -	\$ -	\$ 11,850
	Town of Altavista	\$ 134,158	\$ 107,326	\$ 21,465	\$ -	\$ -	\$ 5,367
	NVTC - Arlington County	\$ 16,785,485	\$ -	\$ 11,414,130	\$ -	\$ -	\$ 5,371,355
Northern Virginia	NVTC - City of Alexandria	\$ 9,189,589	\$ -	\$ 6,248,921	\$ -	\$ -	\$ 2,940,668
	NVTC - City of Fairfax	\$ 103,000	\$ -	\$ 70,040	\$ -	\$ -	\$ 32,960
	NVTC - Fairfax County	\$ 39,028,047	\$ -	\$ 26,539,072	\$ -	\$ -	\$ 12,488,975
	NVTC - VRE	\$ 32,084,000	\$ -	\$ 6,101,000	\$ -	\$ -	\$ 25,983,000
	PRTC	\$ 5,599,231	\$ 2,178,880	\$ 2,391,205	\$ -	\$ -	\$ 1,029,146
	City of Petersburg	\$ 257,138	\$ 71,999	\$ 174,854	\$ -	\$ -	\$ 10,285
Richmond	Greater Richmond Transit Company	\$ 14,603,081	\$ 4,479,903	\$ 9,539,056	\$ -	\$ -	\$ 584,122
	City of Radford	\$ 70,000	\$ 19,600	\$ 47,600	\$ -	\$ -	\$ 2,800
Salem	Pulaski Area Transit	\$ 455,544	\$ 364,435	\$ 72,887	\$ -	\$ -	\$ 18,222
	Town of Blacksburg	\$ 8,015,469	\$ 2,244,331	\$ 3,728,671	\$ -	\$ 1,721,848	\$ 320,619
	Central Shenandoah PDC	\$ 1,152,700	\$ 922,160	\$ 184,432	\$ -	\$ -	\$ 46,108
Staunton	City of Harrisonburg	\$ 355,258	\$ 284,206	\$ 56,841	\$ -	\$ -	\$ 14,211
	City of Winchester	\$ 8,481,250	\$ 5,900,000	\$ 2,242,000	\$ -	\$ -	\$ 339,250
	Bay Aging	\$ 1,864,342	\$ 1,491,474	\$ 298,294	\$ -	\$ -	\$ 74,574
Multi-District	Blackstone Area Bus System	\$ 180,000	\$ 144,000	\$ 28,800	\$ -	\$ -	\$ 7,200
	DRPT	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
	JAUNT, Inc.	\$ 3,169,129	\$ 1,760,313	\$ 74,337	\$ -	\$ 432,723	\$ 901,756
	Lake Country Area Agency on Aging	\$ 65,000	\$ 52,000	\$ 10,400	\$ -	\$ -	\$ 2,600
	RADAR / UHSTS	\$ 1,462,000	\$ 1,169,600	\$ 233,920	\$ -	\$ -	\$ 58,480
	Virginia Regional Transit	\$ 3,398,900	\$ 2,719,120	\$ 543,824	\$ -	\$ -	\$ 135,956

FY24 Special Project Grants

Special Projects Funding	Transfer to CAP Projects	Transfer to 5303 and 5304 Match	Carryover from Prior Years	Total Funds Available for Special
\$ 11,274,952	\$ 4,606,626	\$ 599,803	\$ 5,750,981	\$ 11,819,504
Funds Awarded:				\$ 5,509,105
Unobligated Balance:				\$ 6,310,399

FY24 Demonstration Program Grants

Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (80%)
\$ 3,617,941	\$ 87,515	\$ 231,408	\$ 659,803	\$ 2,639,215

#	District	Recipient	Project Name	Project Cost	Revenues	Federal Funds	Local Funds Required	State Funds (80%)
1	Bristol	Mountain Empire Older Citizens, Inc.	Met-Go Innovation Project	\$ 57,900	\$ -		\$ 11,580	\$ 46,320
2	Hampton Roads	City of Franklin	City of Franklin Public Transportation	\$ 300,680	\$ -	\$ -	\$ 60,136	\$ 240,544
3	Lynchburg	Greater Lynchburg Transit Company	GLTC Microtransit Demo	\$ 981,600	\$ -		\$ 196,320	\$ 785,280
4	Northern Virginia	Alexandria Transit Company	DASH Automated Wheelchair Securement System Pilot	\$ 80,000	\$ -		\$ 16,000	\$ 64,000
5	Northern Virginia	Alexandria Transit Company	DASH Electric Bus Charge Management System Pilot	\$ 235,000	\$ -		\$ 47,000	\$ 188,000
6	Richmond	Greater Richmond Transit Company	GRTC Ashland and Powhatan Microtransit Pilot	\$ 1,446,300	\$ -	\$ 231,408	\$ 242,978	\$ 971,914
7	Salem	City of Radford	Radford Transit Website Design	\$ 40,000	\$ -		\$ 8,000	\$ 32,000
8	Salem	County of Roanoke	McAfee Knob Trailhead Shuttle Expansion	\$ 300,901	\$ 87,515		\$ 42,677	\$ 170,709
9	Salem	Town of Bedford	Bedford Otter Bus - Phase 2	\$ 175,560	\$ -		\$ 35,112	\$ 140,448

FY24 Workforce Development Program Grants

Project Cost	Local Funds Required	State Funds (80%)
\$ 511,480	\$ 102,296	\$ 409,184

#	District	Recipient	Project Name	Project Cost	Local Funds Required	State Funds (80%)
1	Hampton Roads	Hampton Roads Transit	HRT Internship	\$ 20,000	\$ 4,000	\$ 16,000
2	Lynchburg	Greater Lynchburg Transit Company	GLTC Intern Program	\$ 20,800	\$ 4,160	\$ 16,640
3	Northern Virginia	Alexandria Transit Company	DASH Internship Program	\$ 55,000	\$ 11,000	\$ 44,000
4	Northern Virginia	Arlington County	ART Internship Program (2)	\$ 83,200	\$ 16,640	\$ 66,560
5	Northern Virginia	NVTC - NVTC	NVTC Transit Fellow Program (3)	\$ 50,000	\$ 10,000	\$ 40,000
6	Northern Virginia	PRTC	PRTC Professional Development Fellow Program	\$ 39,000	\$ 7,800	\$ 31,200
7	Richmond	City of Richmond	City of Richmond Internship (2)	\$ 60,000	\$ 12,000	\$ 48,000
8	Richmond	Greater Richmond Transit Company	GRTC Internship (2)	\$ 41,600	\$ 8,320	\$ 33,280
9	Richmond	Virginia Transit Association	VTA FY24 Professional Development Training	\$ 126,280	\$ 25,256	\$ 101,024
10	Salem	City of Radford	Radford Transit Internship	\$ 15,600	\$ 3,120	\$ 12,480

FY24 Technical Assistance Grants

Project Cost	Federal Funds	Local Funds Required	State Funds (50%)
\$ 4,921,411	\$ 1,565,663	\$ 895,042	\$ 2,460,706

#	District	Recipient	Project Name	Project Cost	Federal Funds	Local Funds Required	State Funds (50%)
1	Bristol	City of Bristol Virginia	Bristol Virginia Transit Microtransit Feasibility Study	\$ 50,000	\$ 20,700	\$ 4,300	\$ 25,000
2	Hampton Roads	Hampton Roads Transit	TRAFFIX Commuter Assistance Program Strategic Plan	\$ 50,000		\$ 25,000	\$ 25,000
3	Hampton Roads	STAR Transit	STAR Transit EV Assessment	\$ 20,000		\$ 10,000	\$ 10,000
4	Multi-District	JAUNT, Inc.	JAUNT Battery Electric Vehicle Implementation Study	\$ 84,800		\$ 42,400	\$ 42,400
5	Multi-District	JAUNT, Inc.	JAUNT Mobility-on-Demand Service Design and Development	\$ 130,704		\$ 65,352	\$ 65,352
6	Multi-District	Virginia Regional Transit	Virginia Regional Transit EV Assessment	\$ 20,000		\$ 10,000	\$ 10,000
7	Northern Virginia	NVTC - City of Fairfax	Fairfax CUE Transit Development Plan and Zero-Fare Evaluation	\$ 100,000		\$ 50,000	\$ 50,000
8	Northern Virginia	NVTC - NVTC	NVTC Envision Route 7 Bus Rapid Transit Planning and NEPA Analysis	\$ 1,000,000		\$ 500,000	\$ 500,000
9	Northern Virginia	PRTC	PRTC Statewide Bus Roadshow	\$ 107,292		\$ 53,646	\$ 53,646
10	Richmond	Greater Richmond Transit Company	GRTC Downtown Transfer Center Study	\$ 563,000	\$ 258,980	\$ 22,520	\$ 281,500
11	Richmond	Greater Richmond Transit Company	GRTC North-South BRT Environmental Clearance and Conceptual Design	\$ 2,500,500	\$ 1,150,230	\$ 100,020	\$ 1,250,250
12	Richmond	Greater Richmond Transit Company	GRTC East End Transfer Area NEPA Analysis	\$ 95,200	\$ 43,792	\$ 3,808	\$ 47,600
13	Richmond	RideFinders	RideFinders - Commuter Assistance Program Strategic Plan	\$ 95,000	\$ 43,700	\$ 3,800	\$ 47,500
14	Salem	Roanoke Valley-Alleghany Regional Commission	RVARC - Commuter Assistance Program Strategic Plan	\$ 104,915	\$ 48,261	\$ 4,196	\$ 52,458

FY24 Commuter Assistance Program (CAP) Operating Grants

				Project Cost	Local Funds Required	State Funds (80%)
				\$ 3,137,948	\$ 627,590	\$ 2,510,358
#	District	Recipient	Project Name	Project Cost	Local Funds Required	State Funds (80%)
1	Culpeper	Rappahannock-Rapidan Regional Commission	RRRC Commuter Services	\$ 165,185	\$ 33,037	\$ 132,148
2	Culpeper	Thomas Jefferson Planning District Commission	RideShare	\$ 174,198	\$ 34,840	\$ 139,358
3	Fredericksburg	George Washington Regional Commission	GWRideConnect	\$ 341,142	\$ 68,228	\$ 272,914
4	Fredericksburg	Middle Peninsula Planning District Commission	Middle Peninsula Rideshare	\$ 91,475	\$ 18,295	\$ 73,180
5	Fredericksburg	Northern Neck Planning District Commission	Northern Neck Commuter Services	\$ 59,362	\$ 11,872	\$ 47,490
6	Lynchburg	Central Virginia Planning District Commission	RIDE Solutions - Central Virginia	\$ 64,000	\$ 12,800	\$ 51,200
7	Northern Virginia	City of Alexandria Department of Transportation and Envir	GO Alex	\$ 119,000	\$ 23,800	\$ 95,200
8	Northern Virginia	County of Loudoun	Loudoun County Commuter Services	\$ 483,093	\$ 96,619	\$ 386,474
9	Northern Virginia	Fairfax County	Fairfax County Commuter Services (FCCS)	\$ 687,404	\$ 137,481	\$ 549,923
#	Northern Virginia	PRTC	OmniRide Ridesharing	\$ 181,674	\$ 36,335	\$ 145,339
#	Salem	New River Valley Regional Commission	RIDE Solutions - New River Valley	\$ 117,355	\$ 23,471	\$ 93,884
#	Salem	Roanoke Valley-Alleghany Regional Commission	RIDE Solutions - Roanoke Valley-Alleghany	\$ 214,927	\$ 42,985	\$ 171,942
#	Salem	West Piedmont Planning District Commission	RIDE Solutions of the West Piedmont	\$ 59,000	\$ 11,800	\$ 47,200
#	Staunton	Central Shenandoah Planning District Commission	RideShare - Central Shenandoah	\$ 95,000	\$ 19,000	\$ 76,000
#	Staunton	N. Shenandoah Valley Reg. Commission	RideSmart	\$ 285,133	\$ 57,027	\$ 228,106

FY24 Commuter Assistance Program (CAP) Project Grants

				Project Cost	Local Funds Required	State Funds (80%)
				\$ 2,432,834	\$ 336,566	\$ 2,096,268
#	District	Recipient	Project Name	Project Cost	Local Funds Required	State Funds (80%)
1	Fredericksburg	George Washington Regional Commission	AdVANtage Vanpool Self-Insurance Program	\$ 75,000	\$ 15,000	\$ 60,000
2	Fredericksburg	George Washington Regional Commission	Vanpool Connections by GWRideConnect	\$ 154,879	\$ 30,976	\$ 123,903
3	Multi-District	DRPT	Statewide Transit Marketing	\$ 750,000	\$ -	\$ 750,000
4	Northern Virginia	Arlington County	Targeted Transit Marketing Along Columbia Pike	\$ 156,931	\$ 31,386	\$ 125,545
5	Northern Virginia	City of Alexandria Department of Transportation and Envir	DASH Marketing	\$ 200,000	\$ 40,000	\$ 160,000
6	Northern Virginia	County of Loudoun	Loudoun County Bus Transit Marketing	\$ 395,481	\$ 79,096	\$ 316,385
7	Northern Virginia	County of Loudoun	Loudoun County Employer Trip Reduction Project	\$ 60,030	\$ 12,006	\$ 48,024
8	Northern Virginia	DATA	DATA - Employer Trip Reduction Project	\$ 249,642	\$ 49,928	\$ 199,714
9	Northern Virginia	Fairfax County	Fairfax County - Employer Trip Reduction Project	\$ 153,991	\$ 30,798	\$ 123,193
#	Northern Virginia	PRTC	PRTC Vanpool Assistance	\$ 16,000	\$ 3,200	\$ 12,800
#	Northern Virginia	PRTC	PRTC Employer Trip Reduction	\$ 45,880	\$ 9,176	\$ 36,704
#	Richmond	RideFinders	Incentives for Carpools	\$ 125,000	\$ 25,000	\$ 100,000
#	Salem	Town of Blacksburg	Bus Service & Multi Modal Transfer Facility Marketing	\$ 50,000	\$ 10,000	\$ 40,000

FY24 Transit Ridership Incentive Program

	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Total Cost	\$ 45,984,296	\$ 49,509,232	\$ 23,216,821	\$ 5,880,183	\$ 3,421,196	\$ 224,000	\$ -	\$ 128,235,728
Total State TRIP	\$ 28,575,037	\$ 26,910,734	\$ 3,133,444	\$ 1,139,106	\$ 684,239	\$ 22,400	\$ -	\$ 60,464,960
Total Local Funding	\$ 17,409,259	\$ 22,598,498	\$ 20,083,377	\$ 4,741,077	\$ 2,736,957	\$ 201,600	\$ -	\$ 67,770,768

District	Grantee	Project Description	Funding Source	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Bristol	Mountain Empire Older Citizens	Zero Fare Project	State Trip	\$ 84,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000
			Local	\$ 36,000	\$ 42,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 138,000
			Total Project Cost	\$ 120,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Culpeper	Charlottesville Area Transit	Zero Fare Project	State Trip	\$ 878,393	\$ 188,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,066,620
			Local	\$ 376,455	\$ 439,197	\$ 627,424	\$ -	\$ -	\$ -	\$ -	\$ 1,443,076
			Total Project Cost	\$ 1,254,848	\$ 627,424	\$ 627,424	\$ -	\$ -	\$ -	\$ -	\$ 2,509,696
Fredericksburg	Fredericksburg Regional Transit	Zero Fare Project	State Trip	\$ 483,884	\$ 78,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,960
			Local	\$ 263,101	\$ 312,306	\$ 401,752	\$ -	\$ -	\$ -	\$ -	\$ 977,159
			Total Project Cost	\$ 746,985	\$ 390,382	\$ 401,752	\$ -	\$ -	\$ -	\$ -	\$ 1,539,119
Hampton Roads	Hampton Roads Transit	Naval Station Norfolk Internal Circulator	State Trip	\$ 1,925,506	\$ 462,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,388,198
			Local	\$ 866,623	\$ 1,079,615	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,945,838
			Total Project Cost	\$ 2,792,129	\$ 1,542,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,334,036
Hampton Roads	Hampton Roads Transit	On-Demand Microtransit Service	State Trip	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
			Local	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
			Total Project Cost	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Lynchburg	Greater Lynchburg Transit Company	Route 4 Regional Connectivity Improvement	State Trip	\$ 1,141,280	\$ 244,560	\$ 163,040	\$ 81,520	\$ -	\$ -	\$ -	\$ 1,630,400
			Local	\$ 489,120	\$ 570,640	\$ 652,160	\$ 733,680	\$ -	\$ -	\$ -	\$ 2,445,600
			Total Project Cost	\$ 1,630,400	\$ 815,200	\$ 815,200	\$ 815,200	\$ -	\$ -	\$ -	\$ 4,076,000
Northern Virginia	City of Alexandria	Zero Fare Project	State Trip	\$ 5,453,594	\$ 1,782,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,236,171
			Local	\$ 2,542,425	\$ 3,310,501	\$ 5,512,309	\$ -	\$ -	\$ -	\$ -	\$ 11,365,235
			Total Project Cost	\$ 7,996,019	\$ 5,093,078	\$ 5,512,309	\$ -	\$ -	\$ -	\$ -	\$ 18,601,406
Northern Virginia	NVTC - Fairfax County	Subsidized SmarTrip Cards	State Trip	\$ 4,525,080	\$ 969,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,494,740
			Local	\$ 1,939,320	\$ 2,262,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,202,200
			Total Project Cost	\$ 6,464,400	\$ 3,232,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,696,940
Northern Virginia	NVTC - Fairfax County	Fare Equipment (Integrated Fare Collection)	State Trip	\$ -	\$ 11,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,200,000
			Local	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
			Total Project Cost	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Northern Virginia	NVTC - City of Fairfax	CUE Bus Zero Fare Project	State Trip	\$ 300,000	\$ 231,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 651,000
			Local	\$ 75,000	\$ 154,000	\$ 280,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 929,000
			Total Project Cost	\$ 375,000	\$ 385,000	\$ 400,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,580,000
Northern Virginia	PRTC	Regional Connectivity - Manassas Metro Express Bus	State Trip	\$ 477,773	\$ 371,391	\$ 192,733	\$ -	\$ -	\$ -	\$ -	\$ 1,041,897
			Local	\$ 119,443	\$ 247,547	\$ 449,710	\$ -	\$ -	\$ -	\$ -	\$ 816,700
			Total Project Cost	\$ 597,216	\$ 618,938	\$ 642,443	\$ -	\$ -	\$ -	\$ -	\$ 1,858,597
Northern Virginia	County of Loudoun	Fare Equipment (Integrated Fare Collection)	State Trip	\$ -	\$ 3,680,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,680,330
			Local	\$ -	\$ 920,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,083
			Total Project Cost	\$ -	\$ 4,600,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600,413
Northern Virginia	County of Loudoun	Silver Line Service	State Trip	\$ 2,343,115	\$ 1,794,489	\$ 1,533,698	\$ 940,070	\$ 639,439	\$ -	\$ -	\$ 7,250,811
			Local	\$ 585,779	\$ 1,196,326	\$ 1,533,698	\$ 2,193,496	\$ 2,557,757	\$ -	\$ -	\$ 8,067,056
			Total Project Cost	\$ 2,928,894	\$ 2,990,815	\$ 3,067,396	\$ 3,133,566	\$ 3,197,196	\$ -	\$ -	\$ 15,317,867
Richmond	City of Petersburg	PAT Zero Fare and Low Income	State Trip	\$ 627,403	\$ 470,552	\$ 235,276	\$ -	\$ -	\$ -	\$ -	\$ 1,333,231
			Local	\$ 156,851	\$ 313,701	\$ 548,978	\$ 784,254	\$ -	\$ -	\$ -	\$ 1,803,784
			Total Project Cost	\$ 784,254	\$ 784,253	\$ 784,254	\$ 784,254	\$ -	\$ -	\$ -	\$ 3,137,015
Richmond	City of Petersburg	Petersburg Area Transit Southern Express	State Trip	\$ 832,192	\$ 150,949	\$ 100,633	\$ 50,316	\$ -	\$ -	\$ -	\$ 1,134,090
			Local	\$ 333,838	\$ 352,215	\$ 402,530	\$ 452,847	\$ -	\$ -	\$ -	\$ 1,541,430
			Total Project Cost	\$ 1,166,030	\$ 503,164	\$ 503,163	\$ 503,163	\$ -	\$ -	\$ -	\$ 2,675,520
Richmond	Greater Richmond Transit Company	Zero Fare Project	State Trip	\$ 7,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
			Local	\$ 9,000,000	\$ 7,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
			Total Project Cost	\$ 16,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000
Richmond	Greater Richmond Transit Company	Regional Microtransit Service	State Trip	\$ 2,325,760	\$ 1,143,238	\$ 588,768	\$ -	\$ -	\$ -	\$ -	\$ 4,057,766
			Local	\$ 581,440	\$ 762,159	\$ 1,373,791	\$ -	\$ -	\$ -	\$ -	\$ 2,717,390
			Total Project Cost	\$ 2,907,200	\$ 1,905,397	\$ 1,962,559	\$ -	\$ -	\$ -	\$ -	\$ 6,775,156
Salem	City of Radford	Regional Connector Service	State Trip	\$ 177,057	\$ 129,793	\$ 64,896	\$ -	\$ -	\$ -	\$ -	\$ 371,746
			Local	\$ 44,264	\$ 86,528	\$ 151,425	\$ -	\$ -	\$ -	\$ -	\$ 282,217
			Total Project Cost	\$ 221,321	\$ 216,321	\$ 216,321	\$ -	\$ -	\$ -	\$ -	\$ 653,963
Staunton	Northern Shenandoah Valley Regional Commission	RideSmart Service	State Trip	\$ -	\$ 195,200	\$ 134,400	\$ 67,200	\$ 44,800	\$ 22,400	\$ -	\$ 464,000
			Local	\$ -	\$ 48,800	\$ 89,600	\$ 156,800	\$ 179,200	\$ 201,600	\$ -	\$ 676,000
			Total Project Cost	\$ -	\$ 244,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ -	\$ 1,140,000

FY24 FTA Section 5303 Program Grants

				Unobligated Balance	FTA FFY23 5303 Appropriation
				\$ -	\$ 3,818,375
				FTA 5303 Carryover	\$ -
	Project Cost	Local Funds	State Funds	FTA 5303 Funds (80%)	
	\$ 4,772,981	\$ 477,303	\$ 477,303	\$ 3,818,375	

#	District	Recipient	MPO	Project Cost	Local Funds (10%)	State Funds (10%)	FTA 5303 Funds (80%)
1	Bristol	City of Bristol, Tennessee	Bristol TN/VA Area Metropolitan Planning Organization	\$ 54,054	\$ 5,406	\$ 5,406	\$ 43,242
2	Bristol	City of Kingsport, Tennessee	Kingsport TN/VA Area Metropolitan Planning Organization	\$ 5,416	\$ 542	\$ 542	\$ 4,332
3	Culpeper	Thomas Jefferson Planning District Commission	Charlottesville Area Metropolitan Planning Organization	\$ 129,040	\$ 12,904	\$ 12,904	\$ 103,232
4	Fredericksburg	George Washington Regional Commission	Fredericksburg Area Metropolitan Planning Organization	\$ 226,525	\$ 22,653	\$ 22,653	\$ 181,219
5	Hampton Roads	Hampton Roads TPO	Hampton Roads Metropolitan Planning Organization	\$ 1,166,747	\$ 116,675	\$ 116,675	\$ 933,397
6	Lynchburg	Central Virginia Planning District Commission	Central Virginia Transportation Planning Organization	\$ 146,533	\$ 14,654	\$ 14,654	\$ 117,225
7	Northern Virginia	Metropolitan Washington Council of Governments	Washington, D.C. Area Metropolitan Planning Organization	\$ 1,616,065	\$ 161,607	\$ 161,607	\$ 1,292,851
8	Richmond	Crater Planning District Commission	Tri-Cities Area Metropolitan Planning Organization	\$ 102,869	\$ 10,287	\$ 10,287	\$ 82,295
9	Richmond	Richmond Regional Planning District Commission	Richmond Area Metropolitan Planning Organization	\$ 659,126	\$ 65,913	\$ 65,913	\$ 527,300
10	Salem	Roanoke Valley-Alleghany Regional Commission	Roanoke Valley Area Metropolitan Planning Organization	\$ 213,877	\$ 21,388	\$ 21,388	\$ 171,101
11	Salem	New River Valley Metropolitan Planning Organization	New River Valley Metropolitan Planning Organization	\$ 126,290	\$ 12,629	\$ 12,629	\$ 101,032
12	Staunton	Central Shenandoah Planning District Commission	Harrisonburg / Rockingham Metropolitan Planning Organization	\$ 110,616	\$ 11,062	\$ 11,062	\$ 88,492
13	Staunton	Central Shenandoah Planning District Commission	Staunton-Augusta-Waynesboro Metropolitan Planning Organization	\$ 103,287	\$ 10,329	\$ 10,329	\$ 82,629
14	Staunton	Northern Shenandoah Valley Regional Commission	Winchester Frederick County Metropolitan Planning Organization	\$ 112,536	\$ 11,254	\$ 11,254	\$ 90,028

FY24 FTA Section 5304 Program

				Unobligated Balance	FTA FFY23 5304 Appropriation
				\$ -	\$ 774,745
				FTA 5304 Carryover	\$ -
	Project Cost	Local Funds	State Funds*	FTA 5304 Funds (80%)	
	\$ 1,072,556	\$ 9,800	\$ 288,011	\$ 774,745	

#	District	Recipient	Project	Project Cost	Local Funds	State Funds	FTA 5304 Funds
1	Culpeper	Thomas Jefferson Planning District Commission	TJPDC - Commuter Assistance Program Strategic Plan	\$ 70,000	\$ 2,800	\$ 35,000	\$ 32,200
2	Culpeper	Rappahannock-Rapidan Regional Commission	RRRC Commuter Services - Commuter Assistance Program Strategic	\$ 55,000	\$ 2,200	\$ 27,500	\$ 25,300
3	Fredericksburg	Northern Neck Planning District Commission	Northern Neck Commuter Services - Commuter Assistance Program	\$ 60,000	\$ 2,400	\$ 30,000	\$ 27,600
4	Multi-District	DRPT	General Statewide Planning	\$ 827,556	\$ -	\$ 165,511	\$ 662,045
5	Staunton	Central Shenandoah Planning District Commission	CSPDC - Commuter Assistance Program Strategic Plan	\$ 60,000	\$ 2,400	\$ 30,000	\$ 27,600

*State funds for DRPT projects are provided by DRPT administrative funds and state funds for agency projects are provided by Technical Assistance funds.

FY24 FTA Section 5307 Program Grants Governor's Apportionment

**FFY23 5307
Appropriation**

24,127,118

#	District	Recipient	FTA 5307 Funds Allocated
1	Bristol	City of Bristol Virginia	178,693
2	Bristol	District Three Governmental Cooperative	397,158
3	Culpeper	Charlottesville Transit Service	2,924,373
4	Culpeper	JAUNT, Inc.	976,019
5	Fredericksburg	Fredericksburg Regional Transit	3,880,701
6	Hampton	Williamsburg Area Transit Authority	2,426,143
7	Lynchburg	Greater Lynchburg Transit Company	3,742,748
8	Salem	Blacksburg Transit	3,185,223
9	Salem	City of Radford	845,628
10	Staunton	City of Harrisonburg	3,116,049
11	Staunton	Central Shenandoah PDC - Staunton	1,055,410
12	Staunton	City of Winchester	1,398,973

FY24 FTA Section 5310 Program Vehicle Grants

Total Transfer to Operating, Mobility Mgmt, Capital	Total Unobligated Balance	Total Carryover From Prior Years	Total FTA 5310 FFY22 Appropriation Estimated
\$ 3,351,546	\$ 4,333,659	\$ 1,990,522	\$ 7,709,083
Reserve for Price Increase 5%	Total Cost	Total Local Funds	Total Federal Funds
\$ -	\$ 2,518,000	\$ 503,600	\$ 2,014,400

Rural

Transfer to Operating, Mobility Mgmt, Capital	Unobligated Balance	Carryover From Prior Years	Rural FTA 5310 FFY22 Appropriation
\$ 1,185,146	\$ 844,124	\$ 441,963	\$ 2,292,106
Total Cost	Local Funds	Federal Funds (80%)	
\$ 881,000	\$ 176,200	\$ 704,800	

#	District	Recipient	Equipment Description	Qty	Cost Each	Total Cost	Local Funds	Federal Funds (80%)
1	Bristol	Henry County Parks and Recreation Senior Services	Replacement paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000
2	Culpeper	Rappahannock-Rapidan Community Services	Replacement paratransit vehicle	2	\$ 115,000	\$ 230,000	\$ 46,000	\$ 184,000
3	Lynchburg	Danville-Pittsylvania Community Services	Replacement paratransit vehicle	1	\$ 115,000	\$ 115,000	\$ 23,000	\$ 92,000
4	Lynchburg	STEPS, Inc	Replacement paratransit vehicle	1	\$ 110,000	\$ 110,000	\$ 22,000	\$ 88,000
5	Salem	Giles Health & Family Center	Replacement paratransit vehicle	2	\$ 78,000	\$ 156,000	\$ 31,200	\$ 124,800
6	Salem	Southern Area Agency on Aging	Replacement paratransit vehicle	1	\$ 110,000	\$ 110,000	\$ 22,000	\$ 88,000
7	Staunton	Rockbridge Area Transportation System Inc	Replacement paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000

Small Urban

Transfer to Operating, Mobility Mgmt, Capital	Unobligated Balance	Carryover From Prior Years	Small Urban FTA 5310 FFY22 Appropriation
\$ 441,513	\$ 727,356	\$ 103,918	\$ 1,914,550
Total Cost	Local Funds	Federal Funds (80%)	
\$ 1,062,000	\$ 212,400	\$ 849,600	

#	District	Recipient	Equipment Description	Qty	Cost Each	Total Cost	Local Funds	Federal Funds (80%)
1	Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Generations	Replacement paratransit vehicle	1	\$ 110,000	\$ 110,000	\$ 22,000	\$ 88,000
2	Fredericksburg	Rappahannock Area CSB	Replacement paratransit vehicle	2	\$ 80,000	\$ 160,000	\$ 32,000	\$ 128,000
3	Fredericksburg	Rappahannock Area CSB	Expansion paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000
4	Lynchburg	Central VA Alliance for Community Living Inc (CVACL)	Replacement paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000
5	Salem	New River Valley Community Services	Replacement paratransit vehicle	1	\$ 78,000	\$ 78,000	\$ 15,600	\$ 62,400
6	Salem	New River Valley Community Services	Replacement paratransit vehicle	2	\$ 80,000	\$ 160,000	\$ 32,000	\$ 128,000
7	Salem	Pulaski Area Transit (NRV SS)	Replacement paratransit vehicle	2	\$ 80,000	\$ 160,000	\$ 32,000	\$ 128,000
8	Staunton	Grafton School Inc	Replacement paratransit vehicle	1	\$ 78,000	\$ 78,000	\$ 15,600	\$ 62,400
9	Staunton	Pleasant View Inc	Expansion paratransit vehicle	1	\$ 78,000	\$ 78,000	\$ 15,600	\$ 62,400
10	Staunton	The Arc of Harrisonburg/Rockingham	Expansion paratransit vehicle	1	\$ 78,000	\$ 78,000	\$ 15,600	\$ 62,400

FY24 FTA Section 5310 Program Vehicle Grants (cont'd)

Large Urban - Hampton Roads

Transfer to Operating, Mobility Mgmt, Capital	Unobligated Balance	Carryover From Prior Years	Hampton Roads FTA 5310 FFY22 Appropriation Estimated
\$ 352,038	\$ 2,268,778	\$ 1,159,596	\$ 1,829,219
	Total Cost	Local Funds	Federal Funds (80%)
	\$ 460,000	\$ 92,000	\$ 368,000

#	District	Recipient	Equipment Description	Qty	Cost Each	Total Cost	Local Funds	Federal Funds (80%)
1	Hampton Roads	Hampton-Newport News Community Services Board	Expansion paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000
2	Hampton Roads	Peninsula Agency on Aging	Expansion paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000
3	Hampton Roads	Senior Services of Southeastern Virginia	Replacement paratransit vehicle	2	\$ 110,000	\$ 220,000	\$ 44,000	\$ 176,000
4	Hampton Roads	Senior Services of Southeastern Virginia	Replacement paratransit vehicle	1	\$ 80,000	\$ 80,000	\$ 16,000	\$ 64,000

Large Urban - Richmond

Transfer to Operating, Mobility Mgmt, Capital	Unobligated Balance	Carryover From Prior Years	Richmond FTA 5310 FFY22 Appropriation
\$ 1,121,715	\$ 430,618	\$ 274,888	\$ 1,369,444
	Total Cost	Local Funds	Federal Funds (80%)
	\$ 115,000	\$ 23,000	\$ 92,000

#	District	Recipient	Equipment Description	Qty	Cost Each	Total Cost	Local Funds	Federal Funds (80%)
1	Richmond	Chesterfield Community Services Board	Replacement paratransit vehicle	1	\$ 115,000	\$ 115,000	\$ 23,000	\$ 92,000

Large Urban - Roanoke

Transfer to Operating, Mobility Mgmt, Capital	Unobligated Balance	Carryover From Prior Years	Roanoke FTA 5310 FFY22 Appropriation Estimated
\$ 251,136	\$ 62,785	\$ 10,157	\$ 303,764
	Total Cost	Local Funds	Federal Funds (80%)
	\$ -	\$ -	\$ -

#	District	Recipient	Equipment Description	Qty	Cost Each	Total Cost	Local Funds	Federal Funds (80%)
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FY24 FTA Section 5310 Program Operating and Mobility Management Grants

Rural

			Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Rural 5310 Operating (50%) Funds Total	Rural 5310 Mobility Management and Capital Total	Total Rural 5310 Funds
			\$ 1,740,967	\$ 444,658	\$ 111,164	\$ 346,046	\$ 839,100	\$ 1,185,146
#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management and Capital (80%)	Total Rural 5310 Funds
1	Culpeper	Rappahannock-Rapidan Regional Commission	\$ 708,002	\$ 113,281	\$ 28,320	\$ -	\$ 566,401	\$ 566,401
2	Culpeper	Rappahannock-Rapidan Regional Commission	\$ 25,000	\$ 10,000	\$ 2,500	\$ 12,500	\$ -	\$ 12,500
3	Lynchburg	Piedmont Senior Resources Agency on Aging Inc	\$ 150,000	\$ 60,000	\$ 15,000	\$ 75,000	\$ -	\$ 75,000
4	Salem	County of Roanoke	\$ 170,549	\$ 27,288	\$ 6,822	\$ -	\$ 136,439	\$ 136,439
5	Salem	Southern Area Agency on Aging	\$ 170,325	\$ 27,252	\$ 6,813	\$ -	\$ 136,260	\$ 136,260
6	Salem	Southern Area Agency on Aging	\$ 27,110	\$ 10,844	\$ 2,711	\$ 13,555	\$ -	\$ 13,555
8	Staunton	Rockbridge Area Transportation System Inc	\$ 125,000	\$ 50,000	\$ 12,500	\$ 62,500	\$ -	\$ 62,500
7	Staunton	Shenandoah Area Agency on Aging Inc	\$ 364,981	\$ 145,993	\$ 36,498	\$ 182,491	\$ -	\$ 182,491

Small Urban

			Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Small Urban 5310 Operating (50%) Funds Total	Small Urban 5310 Mobility Management Total	Total Small Urban 5310 Funds
			\$ 747,100	\$ 244,474	\$ 61,114	\$ 260,279	\$ 181,234	\$ 441,513
#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management and Capital (80%)	Total Small Urban 5310 Funds
1	Culpeper	Thomas Jefferson Planning District Commission	\$ 119,370	\$ 19,100	\$ 4,774	\$ -	\$ 95,496	\$ 95,496
2	Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Gener:	\$ 92,383	\$ 14,782	\$ 3,695	\$ -	\$ 73,906	\$ 73,906
3	Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Gener:	\$ 285,538	\$ 114,216	\$ 28,553	\$ 142,769	\$ -	\$ 142,769
4	Lynchburg	Central VA Alliance for Community Living Inc (CVACL)	\$ 88,773	\$ 35,510	\$ 8,877	\$ 44,387	\$ -	\$ 44,387
5	Salem	New River Valley Community Services	\$ 14,790	\$ 2,367	\$ 591	\$ -	\$ 11,832	\$ 11,832
6	Salem	New River Valley Community Services	\$ 146,246	\$ 58,499	\$ 14,624	\$ 73,123	\$ -	\$ 73,123

FY24 FTA Section 5310 Program Operating and Mobility Management Grants (cont'd)

Large Urban - Hampton Roads

			Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Hampton Roads 5310 Operating (50%) Funds Total	Hampton Roads 5310 Mobility Management Total	Total Hampton Roads 5310 Funds
			\$ 472,808	\$ 96,618	\$ 24,153	\$ 43,681	\$ 308,357	\$ 352,038
#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management (80%)	Total Hampton Roads 5310 Funds
1	Hampton Roads	Peninsula Agency on Aging	\$ 298,508	\$ 47,762	\$ 11,940	\$ -	\$ 238,806	\$ 238,806
2	Hampton Roads	Peninsula Agency on Aging	\$ 87,361	\$ 34,945	\$ 8,736	\$ 43,681	\$ -	\$ 43,681
3	Hampton Roads	Senior Services of Southeastern Virginia	\$ 86,939	\$ 13,911	\$ 3,477	\$ -	\$ 69,551	\$ 69,551

Large Urban - Richmond

			Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Richmond 5310 Operating (50%) Funds Total	Richmond 5310 Mobility Management Total	Total Richmond 5310 Funds
			\$ 1,501,901	\$ 304,150	\$ 76,037	\$ 133,011	\$ 988,704	\$ 1,121,715
#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Mobility Management and Capital (80%)	Total Richmond 5310 Funds
1	Richmond	County of Chesterfield, Virginia	\$ 75,000	\$ 30,000	\$ 7,500	\$ 37,500	\$ -	\$ 37,500
2	Richmond	County of Chesterfield, Virginia	\$ 300,000	\$ 48,000	\$ 12,000	\$ -	\$ 240,000	\$ 240,000
3	Richmond	Greater Richmond Transit Company	\$ 75,880	\$ 12,141	\$ 3,035	\$ -	\$ 60,704	\$ 60,704
4	Richmond	Hanover County	\$ 636,000	\$ 101,760	\$ 25,440	\$ -	\$ 508,800	\$ 508,800
5	Richmond	Hanover County	\$ 42,546	\$ 17,019	\$ 4,254	\$ 21,273	\$ -	\$ 21,273
6	Richmond	Powhatan County Dept of Social Services	\$ 25,000	\$ 10,000	\$ 2,500	\$ 12,500	\$ -	\$ 12,500
7	Richmond	Senior Connections, The Capital Area Agency on Aging	\$ 74,000	\$ 11,840	\$ 2,960	\$ -	\$ 59,200	\$ 59,200
8	Richmond	Senior Connections, The Capital Area Agency on Aging	\$ 123,475	\$ 49,390	\$ 12,348	\$ 61,738	\$ -	\$ 61,738
9	Richmond	Senior Connections, The Capital Area Agency on Aging	\$ 150,000	\$ 24,000	\$ 6,000	\$ -	\$ 120,000	\$ 120,000

Large Urban - Roanoke

			Project Cost Total	State Paratransit Program Funds Total	Local Funds Required Total	Roanoke 5310 Operating (50%) Funds Total	Roanoke 5310 Capital Total	Total Roanoke 5310 Funds
			\$ 313,921	\$ 50,228	\$ 12,557	\$ -	\$ 251,136	\$ 251,136
#	District	Recipient	Project Cost	State Paratransit Program Funds	Local Funds Required	Federal Operating Funds (50%)	Federal Capital (80%)	Total Roanoke 5310 Funds
1	Salem	County of Roanoke	\$ 313,921	\$ 50,228	\$ 12,557	\$ -	\$ 251,136	\$ 251,136

FY24 FTA Section 5311 Program Grants

FTA 5311	\$ 3,266,764	\$ 15,635,415	\$ 21,957,032
FTA ADTAP	\$ 1,299,761	\$ 1,540,123	\$ 1,543,821

FTA 5311 Operating Funds (50%)	FTA 5311 Capital Funds	Total FTA5311 Obligated Funds	FTA ADTAP Funds
\$ 23,912,232	\$ 10,413,451	\$ 34,325,683	\$ 1,784,183

#	District	Recipient	FTA 5311 Operating Funds (50%)	FTA 5311 Capital Funds	Total FTA5311 Obligated Funds	FTA ADTAP Funds
1	Bristol	AASC / Four County Transit	\$ 1,294,199		\$ 1,294,199	\$ 346,361
2	Bristol	District Three Governmental Cooperative	\$ 1,234,403		\$ 1,234,403	\$ 527,999
3	Bristol	Mountain Empire Older Citizens, Inc.	\$ 1,129,286		\$ 1,129,286	\$ 545,388
4	Bristol	Town of Bluefield-Graham Transit	\$ 219,225	\$ 147,200	\$ 366,425	
5	Hampton Roads	Greensville County	\$ 103,850	\$ 392,400	\$ 496,250	
6	Hampton Roads	STAR Transit	\$ 687,846	\$ 568,764	\$ 1,256,610	
7	Hampton Roads	Town of Chincoteague	\$ 48,481		\$ 48,481	
8	Hampton Roads	Williamsburg Area Transit Authority	\$ 530,392		\$ 530,392	
9	Lynchburg	Danville Transit System	\$ 1,901,080	\$ 1,259,122	\$ 3,160,202	
10	Lynchburg	Farmville Area Bus	\$ 364,720	\$ 236,998	\$ 601,718	
11	Lynchburg	Town of Altavista	\$ 88,545	\$ 107,326	\$ 195,871	
12	Salem	Greater Roanoke Transit Company	\$ 567,845		\$ 567,845	
13	Salem	Pulaski Area Transit	\$ 398,222		\$ 398,222	\$ 364,435
14	Staunton	Central Shenandoah Planning District Commission	\$ 428,094	\$ 365,134	\$ 793,228	
15	Multi-District	Bay Aging	\$ 2,454,113	\$ 1,491,474	\$ 3,945,587	
16	Multi-District	JAUNT, Inc.	\$ 2,764,461	\$ 1,760,313	\$ 4,524,774	
17	Multi-District	Lake Country Area Agency on Aging	\$ 110,494	\$ 52,000	\$ 162,494	
18	Multi-District	RADAR UHSTS	\$ 705,206	\$ 1,169,600	\$ 1,874,806	
19	Multi-District	Town Of Blackstone/ Blackstone Area Bus System	\$ 378,626	\$ 144,000	\$ 522,626	
20	Multi-District	Virginia Regional Transit	\$ 2,699,523	\$ 2,719,120	\$ 5,418,643	
21	Multi-District	RTAP	\$ 385,875		\$ 385,875	
22	Multi-District	DRPT - Virginia Breeze Intercity Bus	\$ 5,417,746		\$ 5,417,746	

FY24 FTA Section 5329 Program Grants

Total Carryover from Prior Years	FTA 5329 FFY23 Appropriation	Total FTA 5329 Available for FY24
\$ 529,339	\$ 544,491	\$ 1,073,830
	Unobligated Balance	\$ 544,491
Project Cost	State Funds*	FTA 5329 Funds (80%)
\$ 661,674	\$ 132,335	\$ 529,339

District	Project	Project Cost	State Funds	FTA 5329 Funds
Hampton Roads	DRPT - State Safety Oversight Program	\$ 661,674	\$ 132,335	\$ 529,339

*State funds provided by DRPT administrative funds.

MPO CMAQ and RSTP Projects

	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Total Cost	\$ 120,279,192	\$ 21,815,085	\$ 15,892,492	\$ 26,591,264	\$ 19,437,072	\$ 30,406,980	\$ 10,691,604	\$ 245,113,689
State TTF	\$ 24,055,838	\$ 4,363,017	\$ 3,178,498	\$ 5,318,253	\$ 3,887,415	\$ 6,081,396	\$ 2,138,322	\$ 49,022,739
Total CMAQ	\$ 53,562,650	\$ 11,175,502	\$ 7,808,143	\$ 11,316,827	\$ 9,682,277	\$ 10,554,047	\$ 6,307,304	\$ 110,406,750
Total RSTP	\$ 42,660,703	\$ 6,276,566	\$ 4,905,850	\$ 9,956,184	\$ 5,867,381	\$ 13,771,537	\$ 2,245,979	\$ 85,684,200

District	UPC	Project Description	CMAQ or RSTP	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Hampton Roads	T14104	HRT Traffix Program	RSTP	\$ 3,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 8,000,000
	T16054	HRT Bus Vehicle Replacement	CMAQ	\$ 10,801,859	\$ 2,977,538	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 15,779,397
	T16054	HRT Bus Vehicle Replacement	RSTP	\$ 11,590,572	\$ -	\$ 1,572,313	\$ 1,001,045	\$ 1,952,899	\$ 14,076,624	\$ -	\$ 30,193,453
	T17890	WATA York County Southeast Demo Routes	CMAQ	\$ 1,069,643	\$ 495,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,564,817
	T17990	HRT Naval Station Norfolk Transit Ext Study FEIS/PE	RSTP	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 12,000,000
	T19468	WATA Expansion of Bus Shelter	CMAQ	\$ 117,000	\$ 117,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,000
	T19477	HRT Peninsula Corridor DEIS/Conceptual Engineering	RSTP	\$ 2,045,144	\$ 5,954,856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
	T19479	WATA Bus Replacement Purchase	CMAQ	\$ 3,142,710	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,142,710
	T19494	WATA Upper York/Kent County Connector Demo Routes	CMAQ	\$ 372,530	\$ 386,813	\$ 405,578	\$ -	\$ -	\$ -	\$ -	\$ 1,164,921
	T22709	HRT Victoria Boulevard Facility Upgrades	RSTP	\$ 2,381,213	\$ -	\$ 3,500,000	\$ 1,506,479	\$ 3,250,000	\$ -	\$ -	\$ 10,637,692
	115378	WATA Five Replacement Buses	CMAQ	\$ -	\$ -	\$ 647,496	\$ -	\$ -	\$ 852,631	\$ -	\$ 1,500,127
	115421	Suffolk Transit Operations Facility	RSTP	\$ -	\$ -	\$ 60,000	\$ 1,830,066	\$ -	\$ -	\$ -	\$ 1,890,066
	119277	WATA - Purchase Five Replacement Buses	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ -	\$ 3,700,000
119278	WATA - Study	RSTP	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ 360,000	

District	UPC	Project Description	CMAQ or RSTP	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Northern Virginia	T16031	Alexandria Transitway Enhancements	CMAQ	\$ 954,491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 954,491
	T16031	Alexandria Transitway Enhancements	RSTP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	T19651	Alexandria West End Transitway Operations	CMAQ	\$ 1,000,000	\$ 1,000,000	\$ 1,515,124	\$ -	\$ -	\$ -	\$ -	\$ 3,515,124
	T21031	WMATA Replacement Buses (FY19-FY23)	CMAQ	\$ 19,130,676	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,130,676
	T21033	WMATA Replacement Buses (FY24-FY26)	CMAQ	\$ -	\$ 4,266,461	\$ 3,407,448	\$ 4,334,638	\$ -	\$ -	\$ -	\$ 12,008,547
	T21240	Arlington Commuter Assistance Program	CMAQ	\$ 23,387,314	\$ 576,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,963,862
	T21240	Arlington Commuter Assistance Program	RSTP	\$ 12,536,166	\$ 635,106	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,171,272
	T21448	Fairfax Countywide Transit Stores	CMAQ	\$ 3,110,000	\$ 650,000	\$ 670,000	\$ -	\$ -	\$ -	\$ -	\$ 4,430,000
	T21453	Alexandria Transit Store Funding	CMAQ	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
	T21457	PRTC Commuter Assistance Program	CMAQ	\$ 1,767,090	\$ 399,844	\$ 287,953	\$ -	\$ -	\$ -	\$ -	\$ 2,454,887
	T28086	PRTC Commuter Assistance Program	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	T21459	PRTC Omniride Bus Replacement	CMAQ	\$ -	\$ 1,500,000	\$ 2,826,580	\$ 2,537,348	\$ 3,125,693	\$ 2,809,488	\$ -	\$ 12,799,109
	T21999	Dash Technology Phase II	RSTP	\$ 350,000	\$ 255,745	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,745
	T24210	Fairfax Countywide Transit Stores	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 686,200	\$ 700,000	\$ 2,076,200
	T24287	Arlington Commuter Assistance Program (FY25-FY27)	CMAQ	\$ -	\$ -	\$ -	\$ 5,274,048	\$ 4,587,153	\$ 4,304,381	\$ -	\$ 14,165,582
	T24287	Arlington Commuter Assistance Program (FY25-FY27)	RSTP	\$ -	\$ -	\$ -	\$ 1,107,640	\$ 771,327	\$ 2,137,797	\$ -	\$ 4,016,764
	T25368	WMATA Replacement Buses (FY27-FY29)	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,539,859	\$ 3,000,000	\$ 7,539,859
	T26799	Alexandria Commuter Outreach - Mobile Transit Store	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	T26828	Arlington Commuter Services Program	CMAQ	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,684,130	\$ 3,684,130
	T26828	Arlington Commuter Services Program	RSTP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,807,474	\$ 2,807,474
113576	DASH Technology	RSTP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
115668	Alexandria Route 1 Metroway Extension	CMAQ	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	
117573	Alexandria Fare Collection System Upgrades	RSTP	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	
Salem	T18675	GRTC Bus Replacement and Rebuild Program	RSTP	\$ 13,622,784	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,622,784
Total Cost				\$ 120,279,192	\$ 21,815,085	\$ 15,892,492	\$ 26,591,264	\$ 19,437,072	\$ 30,406,980	\$ 10,691,604	\$ 245,113,689

Virginia Shortline Railway Preservation and Development Program

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Richmond Culpeper Staunton	Track, Surface and Sub-Surface Improvements Richmond - Alleghany Division	Buckingham Branch Railroad Company Richmond and Alleghany Division		5,400,000							
				State Rail Preservation Funds	3,780,000	-	-	-	-	-	3,780,000
				Public or Private Matching Funds	<u>1,620,000</u>	-	-	-	-	-	<u>1,620,000</u>
				Total	5,400,000	-	-	-	-	-	5,400,000
Lynchburg	Bridge and Track Upgrade	Buckingham Branch Railroad Company Virginia Southern Division		11,088,278							
				State Rail Preservation Funds	7,540,029	-	-	-	-	-	7,540,029
				Public or Private Matching Funds	<u>3,548,249</u>	-	-	-	-	-	<u>3,548,249</u>
				Total	11,088,278	-	-	-	-	-	11,088,278
Richmond Culpeper Staunton	R&A Division Tie Replacement	Buckingham Branch Railroad Company		10,000,000							
				State Rail Preservation Funds	7,000,000	-	-	-	-	-	7,000,000
				Public or Private Matching Funds	<u>3,000,000</u>	-	-	-	-	-	<u>3,000,000</u>
				Total	10,000,000	-	-	-	-	-	10,000,000
Lynchburg	Buckingham Division Tie & Rail Replacement	Buckingham Branch Railroad Company		2,000,000							
				State Rail Preservation Funds	1,400,000	-	-	-	-	-	1,400,000
				Public or Private Matching Funds	<u>600,000</u>	-	-	-	-	-	<u>600,000</u>
				Total	2,000,000	-	-	-	-	-	2,000,000
Richmond Culpeper Staunton	Bridge Upgrades on R&A Division (13)	Buckingham Branch Railroad Company		1,800,000							
				State Rail Preservation Funds	1,260,000	-	-	-	-	-	1,260,000
				Public or Private Matching Funds	<u>540,000</u>	-	-	-	-	-	<u>540,000</u>
				Total	1,800,000	-	-	-	-	-	1,800,000
Culpeper Staunton	Tie Replacement Afton Tunnel - N. Mtn. Div.	Buckingham Branch Railroad Company		1,300,000							
				State Rail Preservation Funds	910,000	-	-	-	-	-	910,000
				Public or Private Matching Funds	<u>390,000</u>	-	-	-	-	-	<u>390,000</u>
				Total	1,300,000	-	-	-	-	-	1,300,000
Culpeper Staunton	Reduction of Ice Formation Afton Tunnel N. Mnt. Div.	Buckingham Branch Railroad Company		350,000							
				State Rail Preservation Funds	245,000	-	-	-	-	-	245,000
				Public or Private Matching Funds	<u>105,000</u>	-	-	-	-	-	<u>105,000</u>
				Total	350,000	-	-	-	-	-	350,000
Lynchburg	Bridge Improvements Va Southern	Buckingham Branch Railroad Company		985,000							
				State Rail Preservation Funds	689,500	-	-	-	-	-	689,500
				Public or Private Matching Funds	<u>295,500</u>	-	-	-	-	-	<u>295,500</u>
				Total	985,000	-	-	-	-	-	985,000
Richmond Culpeper Staunton	Replace Siding & Industry Turnouts on R&A	Buckingham Branch Railroad Company		1,620,000							
				State Rail Preservation Funds	1,134,000	-	-	-	-	-	1,134,000
				Public or Private Matching Funds	<u>486,000</u>	-	-	-	-	-	<u>486,000</u>
				Total	1,620,000	-	-	-	-	-	1,620,000
Richmond Culpeper Staunton	Surface Improvements on Richmond to Alleghany Division - Henrico to Alleghany County	Buckingham Branch Railroad Company		10,000,000							
				State Rail Preservation Funds	4,900,000	1,400,000	700,000	-	-	-	7,000,000
				Public or Private Matching Funds	<u>2,100,000</u>	<u>600,000</u>	<u>300,000</u>	-	-	-	<u>3,000,000</u>
				Total	7,000,000	2,000,000	1,000,000	-	-	-	10,000,000
Richmond Culpeper Staunton	Tie Replacement Richmond and Alleghany Division - Henrico to Alleghany County	Buckingham Branch Railroad Company		6,000,000							
				State Rail Preservation Funds	2,100,000	1,400,000	700,000	-	-	-	4,200,000
				Public or Private Matching Funds	<u>900,000</u>	<u>600,000</u>	<u>300,000</u>	-	-	-	<u>1,800,000</u>
				Total	3,000,000	2,000,000	1,000,000	-	-	-	6,000,000

Virginia Shortline Railway Preservation and Development Program

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Richmond	Doswell Transload Site - Hanover County	Buckingham Branch Railroad Company		1,500,000							
			State Rail Preservation Funds	1,050,000	-	-	-	-	-	-	1,050,000
			Public or Private Matching Funds	450,000	-	-	-	-	-	-	450,000
			Total	1,500,000	-	-	-	-	-	-	1,500,000
Lynchburg	Buckingham Transload Site - Buckingham County	Buckingham Branch Railroad Company		875,000							
			State Rail Preservation Funds	612,500	-	-	-	-	-	-	612,500
			Public or Private Matching Funds	262,500	-	-	-	-	-	-	262,500
			Total	875,000	-	-	-	-	-	-	875,000
Staunton	Milboro Tunnel Project - Bath County	Buckingham Branch Railroad Company		400,000							
			State Rail Preservation Funds	280,000	-	-	-	-	-	-	280,000
			Public or Private Matching Funds	120,000	-	-	-	-	-	-	120,000
			Total	400,000	-	-	-	-	-	-	400,000
Lynchburg	New Canton Track Improvements - Buckingham County	Buckingham Branch Railroad Company		500,000							
			State Rail Preservation Funds	350,000	-	-	-	-	-	-	350,000
			Public or Private Matching Funds	150,000	-	-	-	-	-	-	150,000
			Total	500,000	-	-	-	-	-	-	500,000
Hampton Roads	Norfolk Yard Improvements	Buckingham Branch Railroad Company Norfolk Division		2,571,429							
			State Rail Preservation Funds	1,800,000	-	-	-	-	-	-	1,800,000
			Public or Private Matching Funds	771,429	-	-	-	-	-	-	771,429
			Total	2,571,429	-	-	-	-	-	-	2,571,429
Lynchburg	Buckingham Division Bridge Improvements	Buckingham Branch Railroad Company Buckingham Division		1,200,000							
			State Rail Preservation Funds	420,000	210,000	210,000	-	-	-	-	840,000
			Public or Private Matching Funds	180,000	90,000	90,000	-	-	-	-	360,000
			Total	600,000	300,000	300,000	-	-	-	-	1,200,000
Lynchburg	Buckingham Division Track Upgrades	Buckingham Branch Railroad Company Buckingham Division		2,000,000							
			State Rail Preservation Funds	350,000	350,000	350,000	350,000	-	-	-	1,400,000
			Public or Private Matching Funds	150,000	150,000	150,000	150,000	-	-	-	600,000
			Total	500,000	500,000	500,000	500,000	-	-	-	2,000,000
Richmond Culpeper	Piedmont Track Upgrades	Buckingham Branch Railroad Company		8,000,000							
			State Rail Preservation Funds	-	-	1,400,000	1,400,000	1,400,000	1,400,000	-	5,600,000
			Public or Private Matching Funds	-	-	600,000	600,000	600,000	600,000	-	2,400,000
			Total	-	-	2,000,000	2,000,000	2,000,000	2,000,000	-	8,000,000
Hampton Roads	MP 9.5 Bridge Project	Chesapeake and Albemarle Railroad		901,670							
			State Rail Preservation Funds	315,585	315,584	-	-	-	-	-	631,169
			Public or Private Matching Funds	135,251	135,250	-	-	-	-	-	270,501
			Total	450,836	450,834	-	-	-	-	-	901,670
Hampton Roads	MP10-17 Cross Tie and Switch Tie Renewal	Chesapeake and Albemarle Railroad		839,010							
			State Rail Preservation Funds	-	-	587,307	-	-	-	-	587,307
			Public or Private Matching Funds	-	-	251,703	-	-	-	-	251,703
			Total	-	-	839,010	-	-	-	-	839,010

Virginia Shortline Railway Preservation and Development Program

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Hampton Roads	Rail Upgrade Project - Phase 1	Commonwealth Railway, Inc.		1,028,941							
			State Rail Preservation Funds	720,259	-	-	-	-	-	-	720,259
			Public or Private Matching Funds	308,682	-	-	-	-	-	-	308,682
			Total	1,028,941	-	-	-	-	-	-	1,028,941
Hampton Roads	Six-Year Track Infrastructure Rehab Improvement Project	Commonwealth Railway, Inc.		3,713,931							
			State Rail Preservation Funds	2,599,752	-	-	-	-	-	-	2,599,752
			Public or Private Matching Funds	1,114,179	-	-	-	-	-	-	1,114,179
			Total	3,713,931	-	-	-	-	-	-	3,713,931
Hampton Roads	Public Crossing Upgrade & Cross Tie Rehabilitation	Commonwealth Railway, Inc.		1,100,010							
			State Rail Preservation Funds	-	-	770,007	-	-	-	-	770,007
			Public or Private Matching Funds	-	-	330,003	-	-	-	-	330,003
			Total	-	-	1,100,010	-	-	-	-	1,100,010
Hampton Roads	BCR Phase III Upgrades	Delmarva Central Railroad		4,884,877							
			State Rail Preservation Funds	1,385,390	894,950	970,024	169,050	-	-	-	3,419,414
			Public or Private Matching Funds	593,738	383,550	415,725	72,450	-	-	-	1,465,463
			Total	1,979,128	1,278,500	1,385,749	241,500	-	-	-	4,884,877
Hampton Roads	BCR Phase IV Upgrades	Delmarva Central Railroad		1,675,000							
			State Rail Preservation Funds	-	-	-	826,000	346,500	-	-	1,172,500
			Public or Private Matching Funds	-	-	-	354,000	148,500	-	-	502,500
			Total	-	-	-	1,180,000	495,000	-	-	1,675,000
Hampton Roads	Berkley Yard Lead & Switches - Chesapeake & Norfolk	Norfolk Portsmouth Belt Line		2,800,000							
			State Rail Preservation Funds	420,000	1,540,000	-	-	-	-	-	1,960,000
			Public or Private Matching Funds	180,000	660,000	-	-	-	-	-	840,000
			Total	600,000	2,200,000	-	-	-	-	-	2,800,000
Hampton Roads	Programmatic Small Bridge Priority Repairs - Chesapeake	Norfolk Portsmouth Belt Line		650,000							
			State Rail Preservation Funds	280,000	175,000	-	-	-	-	-	455,000
			Public or Private Matching Funds	120,000	75,000	-	-	-	-	-	195,000
			Total	400,000	250,000	-	-	-	-	-	650,000
Hampton Roads	Southern Branch Rehabilitation - Chesapeake	Norfolk Portsmouth Belt Line		3,400,000							
			State Rail Preservation Funds	1,575,000	805,000	-	-	-	-	-	2,380,000
			Public or Private Matching Funds	675,000	345,000	-	-	-	-	-	1,020,000
			Total	2,250,000	1,150,000	-	-	-	-	-	3,400,000
Hampton Roads	Programmatic Main Line Bridge Upgrades	Norfolk Portsmouth Belt Line		1,500,000							
			State Rail Preservation Funds	525,000	175,000	175,000	175,000	-	-	-	1,050,000
			Public or Private Matching Funds	225,000	75,000	75,000	75,000	-	-	-	450,000
			Total	750,000	250,000	250,000	250,000	-	-	-	1,500,000
Hampton Roads	Programmatic Rail Infrastructure Upgrades	Norfolk Portsmouth Belt Line		3,000,000							
			State Rail Preservation Funds	280,000	280,000	420,000	560,000	560,000	-	-	2,100,000
			Public or Private Matching Funds	120,000	120,000	180,000	240,000	240,000	-	-	900,000
			Total	400,000	400,000	600,000	800,000	800,000	-	-	3,000,000

Virginia Shortline Railway Preservation and Development Program

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Staunton	Bridge 118 Upgrades	Shenandoah Valley Railroad		299,450							
			State Rail Preservation Funds	-	-	209,615	-	-	-	-	209,615
			Public or Private Matching Funds	-	-	89,835	-	-	-	-	89,835
			Total	-	-	299,450	-	-	-	-	299,450
Staunton	Public Graded Crossing Upgrades and Safety Project	Shenandoah Valley Railroad		348,920							
			State Rail Preservation Funds	-	244,244	-	-	-	-	-	244,244
			Public or Private Matching Funds	-	104,676	-	-	-	-	-	104,676
			Total	-	348,920	-	-	-	-	-	348,920
Staunton	Track Bed Upgrade and Tie Replacement MP 9 to MP 13	Shenandoah Valley Railroad		751,406							
			State Rail Preservation Funds	-	-	525,984	-	-	-	-	525,984
			Public or Private Matching Funds	-	-	225,422	-	-	-	-	225,422
			Total	-	-	751,406	-	-	-	-	751,406
Staunton	Tie / Rail Replacement, Surfacing, Crossing	Winchester & Western Railroad		4,134,651							
			State Rail Preservation Funds	2,894,256	-	-	-	-	-	-	2,894,256
			Public or Private Matching Funds	1,240,395	-	-	-	-	-	-	1,240,395
			Total	4,134,651	-	-	-	-	-	-	4,134,651
Staunton	Rail Replacement and Bridge Deck Renewal	Winchester & Western Railroad		3,680,000							
			State Rail Preservation Funds	2,576,000	-	-	-	-	-	-	2,576,000
			Public or Private Matching Funds	1,104,000	-	-	-	-	-	-	1,104,000
			Total	3,680,000	-	-	-	-	-	-	3,680,000
Staunton	Unimin Plant Crossing Road Approaches and Culvert Rehabilitation	Winchester & Western Railroad		385,757							
			State Rail Preservation Funds	270,030	-	-	-	-	-	-	270,030
			Public or Private Matching Funds	115,727	-	-	-	-	-	-	115,727
			Total	385,757	-	-	-	-	-	-	385,757
Staunton	Sandman Subdivision Curve Rail Project	Winchester & Western Railroad		1,347,718							
			State Rail Preservation Funds	-	471,701	471,701	-	-	-	-	943,402
			Public or Private Matching Funds	-	202,158	202,158	-	-	-	-	404,316
			Total	-	673,859	673,859	-	-	-	-	1,347,718
Staunton	WST Tie and Surface Project	Winchester & Western Railroad		1,479,646							
			State Rail Preservation Funds	-	-	1,035,752	-	-	-	-	1,035,752
			Public or Private Matching Funds	-	-	443,894	-	-	-	-	443,894
			Total	-	-	1,479,646	-	-	-	-	1,479,646
Total Six-Year Cost of RPF Projects				\$ 74,309,940	\$ 12,392,983	\$ 11,515,804	\$ 5,271,146	\$ 3,980,000	\$ 3,295,000	\$ 1,000,000	\$ 111,764,873

Virginia Freight Rail Program

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed	
Hampton Roads	Craney Island Study	Virginia Port Authority	CRF	500,000	-	-	-	-	-	-	500,000	
			Local / Private	214,286	-	-	-	-	-	-	214,286	
			Subtotal	714,286	-	-	-	-	-	-	-	714,286
Hampton Roads	NIT North Lead Study	Virginia Port Authority	CRF	-	1,500,000	-	-	-	-	-	1,500,000	
			Local / Private	-	-	-	-	-	-	-	-	
			Subtotal	-	1,500,000	-	-	-	-	-	-	1,500,000
Richmond	South Anna Siding	Buckingham Branch Railroad	CRF	-	1,120,000	-	-	-	-	-	1,120,000	
			Local / Private	-	480,000	-	-	-	-	-	480,000	
			Subtotal	-	1,600,000	-	-	-	-	-	-	1,600,000
Lynchburg	Tank Car Repair Modernization	Cathcart	CRF	-	1,314,000	-	-	-	-	-	1,314,000	
			Local / Private	-	2,135,000	-	-	-	-	-	2,135,000	
			Subtotal	-	3,449,000	-	-	-	-	-	-	3,449,000
Staunton	Pleasant Valley Yard Design	Shenandoah Valley Railroad	CRF	-	33,600	-	-	-	-	-	33,600	
			Local / Private	-	14,400	-	-	-	-	-	14,400	
			Subtotal	-	48,000	-	-	-	-	-	-	48,000
Hampton Roads	NIT Central Rail Yard Expansion	Virginia Port Authority	CRF	16,733,020	4,000,000	-	-	-	-	-	20,733,020	
			Local / Private	33,565,076	7,764,706	-	-	-	-	-	-	41,329,782
			Subtotal	50,298,096	11,764,706	-	-	-	-	-	-	62,062,802
Hampton Roads	Commonwealth Railway Marshalling Yard Expansion	Virginia Port Authority	CRF	16,721,165	-	-	3,343,421	-	-	-	20,064,586	
			Local / Private	7,166,213	-	1,432,895	-	-	-	-	-	8,599,108
			Subtotal	23,887,378	-	4,776,316	-	-	-	-	-	28,663,694
Hampton Roads	NIT North Lead Design/Study	Virginia Port Authority	CRF	-	-	-	-	-	-	-	-	
			Local / Private	-	-	-	-	-	-	-	-	
			Subtotal	-	-	-	-	-	-	-	-	-
Staunton	VIP Capacity Expansion - Front Royal	Virginia Port Authority	CRF	7,715,855	-	-	-	-	-	-	7,715,855	
			Local / Private	3,306,795	-	-	-	-	-	-	-	3,306,795
			Subtotal	11,022,650	-	-	-	-	-	-	-	11,022,650
Staunton	Pleasant Creek Siding	Shenandoah Valley Railroad	CRF	723,923	-	-	-	-	-	-	723,923	
			Local / Private	310,253	-	-	-	-	-	-	-	310,253
			Subtotal	1,034,176	-	-	-	-	-	-	-	1,034,176
Hampton Roads	Lamberts Point	Norfolk Southern Railway	CRF	2,920,000	2,920,000	1,660,000	-	-	-	-	7,500,000	
			Local / Private	2,920,000	2,920,000	1,660,000	-	-	-	-	-	7,500,000
			Subtotal	5,840,000	5,840,000	3,320,000	-	-	-	-	-	15,000,000
Staunton	Clearbrook Transload	Winchester and Western	CRF	2,050,762	-	-	-	-	-	-	2,050,762	
			Local / Private	2,050,762	-	-	-	-	-	-	-	2,050,762
			Subtotal	4,101,524	-	-	-	-	-	-	-	4,101,524
Lynchburg	Virginia Line Purchase	Buckingham Branch Railroad	CRF	1,250,000	1,250,000	-	-	-	-	-	2,500,000	
			Local / Private	1,250,000	1,250,000	-	-	-	-	-	-	2,500,000
			Subtotal	2,500,000	2,500,000	-	-	-	-	-	-	5,000,000
Salem	West Rock	Norfolk Southern Railway	CRF	350,000	-	-	-	-	-	-	350,000	
			Local / Private	150,000	-	-	-	-	-	-	-	150,000
			Subtotal	500,000	-	-	-	-	-	-	-	500,000
Total Freight Rail Program				\$ 99,898,110	\$ 26,701,706	\$ 3,320,000	\$ 4,776,316	\$ -	\$ -	\$ -	\$ 134,696,132	

Transforming Rail in Virginia

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed	
		I-95 Corridor										
	Nova, Fredericksburg, Richmond		PTF	248,559,037	46,600,000	45,000,000	47,500,000	47,500,000	44,000,000	30,400,000	509,559,037	
			CMAQ - Federal	64,929,810	8,628,094	9,223,332	19,651,121	22,764,790	-	-	125,197,147	
			CMAQ - Match	16,232,454	2,157,023	2,305,834	4,912,780	5,691,198	-	-	31,299,289	
			I-66 (ITB)	-	-	-	651,719,231	-	-	-	651,719,231	
			I-95 Concession	23,000,000	15,000,000	85,000,000	132,000,000	-	-	-	255,000,000	
				352,721,301	72,385,117	141,529,166	855,783,132	75,955,988	44,000,000	30,400,000	1,572,774,704	
		Western Rail										
			CMAQ	9,405,378	2,076,797	7,638,341	837,804	1,023,751	3,999,039	-	24,981,110	
			Smartscale Funds	46,049,225	56,923	233,274	509,200	3,151,379	-	-	50,000,000	
			I-81 Corridor	21,642,404	18,649,897	25,000,000	22,484,189	12,223,510	-	-	100,000,000	
			Subtotal	77,097,007	20,783,617	32,871,615	23,831,193	16,398,640	3,999,039	-	174,981,111	
			Total	429,818,308	93,168,734	174,400,781	879,614,325	92,354,628	47,999,039	30,400,000	1,747,755,815	

Northern Virginia Core Capacity Projects Funding Plan

Project Description	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Funding	
	Long Bridge										
	PTF	7,300,000	4,500,000	43,866,667	49,000,000	44,700,000	47,500,000	47,066,667	35,266,667	279,200,000	
	I-66 (ITB) Financing	-	-	-	247,653,308	195,515,769	208,550,154	-	-	651,719,231	
	I-95 Concession	-	-	15,000,000	85,000,000	132,000,000	-	-	-	232,000,000	
	Local Contributions	7,500,000	5,105,088	7,398,508	7,504,833	27,501,250	33,881,207	14,420,528	26,802,723	130,114,138	
	Federal RAISE Grant	-	-	-	20,000,000	-	-	-	-	20,000,000	
	2020 Appropriations Act Funding	15,061,411	48,223,925	20,214,664	-	-	-	-	-	83,500,000	
	Amtrak Ticket Revenue Financing	-	-	-	-	-	112,303,030	86,251,584	11,800,000	210,354,614	
	VPRA Fund	14,868,319	-	247,216,288	8,244,517	7,523,803	5,361,045	-	-	283,213,973	
	Unfunded	-	-	-	-	-	-	259,502,044	129,751,022	389,253,066	
	Subtotal	44,729,730	57,829,013	333,696,127	417,402,658	407,240,823	407,595,437	407,240,823	203,620,411	2,279,355,021	
	Alexandria 4th Track										
	CMAQ	-	-	8,926,077	42,427,377	18,646,547	-	-	-	70,000,000	
	Federal FASTLANE Grant	4,182,570	21,480,838	19,336,592	-	-	-	-	-	45,000,000	
	Amtrak Capital Contribution	-	-	-	-	10,000,000	-	-	-	10,000,000	
	VPRA Fund	9,385,444	32,221,257	29,004,888	14,840,181	-	-	-	-	85,451,770	
	Subtotal	13,568,013	53,702,096	57,267,557	57,267,557	28,646,547	-	-	-	210,451,770	
	Total	58,297,743	111,531,109	390,963,684	474,670,215	435,887,370	407,595,437	407,240,823	203,620,411	2,489,806,791	

Rail Fund Summary

Fund	Category	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29
Rail Preservation	Total State Share - Allocated Projects	\$ 51,795,193	\$ 8,675,088	\$ 8,061,062	\$ 3,689,802	\$ 2,786,000	\$ 2,306,500	\$ 700,000
	RPF State Funds Available		3,849,600	3,849,600	3,849,600	3,849,600	3,849,600	3,849,600
	RPF and Bonds Carryover From Previous Years		1,149,774	211,462	-	159,798	1,223,398	2,766,498
	CRF Transfer to RPF Program		3,887,176	4,000,000	-	-	-	-
	Total State RPF Funds Available		<u>8,886,550</u>	<u>8,061,062</u>	<u>3,849,600</u>	<u>4,009,398</u>	<u>5,072,998</u>	<u>6,616,098</u>
	Total State RPF Funds Unobligated		<u>\$ 211,462</u>	<u>\$ -</u>	<u>\$ 159,798</u>	<u>\$ 1,223,398</u>	<u>\$ 2,766,498</u>	<u>\$ 5,916,098</u>
Commonwealth Rail	Total State Share - Allocated Projects - FREIGHT	\$ 48,964,725	\$ 12,137,600	\$ 1,660,000	\$ 3,343,421	\$ -	\$ -	\$ -
	Total State Share - Planning Projects	<u>\$ 11,350,940</u>	<u>\$ 1,100,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,300,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>
	CRF State Funds Available		11,493,167	11,997,180	12,209,823	12,434,714	12,648,144	12,835,257
	CRF Carryover from Previous Years		8,759,410	3,127,801	8,164,981	15,731,383	27,066,097	38,614,241
	CRF Transfer to RPF Program		<u>(3,887,176)</u>	<u>(4,000,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total State CRF Funds Available		<u>16,365,401</u>	<u>11,124,981</u>	<u>20,374,804</u>	<u>28,166,097</u>	<u>39,714,241</u>	<u>51,449,498</u>
	Total State CRF Funds Unobligated		<u>\$ 3,127,801</u>	<u>\$ 8,164,981</u>	<u>\$ 15,731,383</u>	<u>\$ 27,066,097</u>	<u>\$ 38,614,241</u>	<u>\$ 50,349,498</u>

Appendix A

I-395/I-95 Commuter Choice Program Projects for FY 24-25

Applicant	Project Description	Funds Allocated
Arlington County	Metrobus 16M Service Enhancement (Skyline to Crystal City)	\$ 5,000,000
DASH	DASH Line 35 Service Enhancement Continuation (Van Dorn Street Station to the Pentagon)	\$ 7,290,000
DASH	DASH Line 36 A/B Service Enhancement Continuation (Mark Center to Potomac Yard-VT Station)	\$ 3,774,000
DASH	DASH Line 35 Bus Fleet Capacity Expansion with Electric Buses (Van Dorn Street Station to the Pentagon)	\$ 3,452,000
Fairfax County	Fairfax Connector Route 396 Continuation (Backlick North Park and Ride to the Pentagon)	\$ 1,750,915
Fairfax County	Richmond Highway Bus Rapid Transit Implementation (Fort Belvoir to Huntington Station)	\$ 10,000,000
OmniRide	OmniRide Route D-200 Service Enhancement Continuation (Dale City to Ballston)	\$ 304,626
OmniRide	OmniRide Prince William Metro Express Service Enhancement Continuation (Dale City to Franconia-Springfield Station)	\$ 671,678
OmniRide	OmniRide Route 1 Local Service Enhancement Continuation (Quantico to Woodbridge Station)	\$ 755,020
OmniRide	OmniRide Route 543 Continuation (Staffordboro to Downtown Washington, DC)	\$ 1,025,441
OmniRide	OmniRide Route 942 Continuation (Staffordboro to the Pentagon)	\$ 1,638,926
Virginia Railway Express	TDM Strategy: Amtrak Ste-Up Reinstatement on VRE Fredericksburg Line	\$ 1,477,065
Virginia Railway Express	Crystal City Station Expansion	\$ 10,786,281
NVTC	NVTC Program Administration and Oversight Costs	\$ 500,000
Total		\$ 48,425,952

Appendix B1

FY 2024 Five Year Capital Needs Summary

Capital Needs: Over the 5-year period including Fiscal Years 2025 to 2029, transit operators are projected to implement capital projects that will total \$1.48B. Of that total, agencies anticipate a need of \$440M in DRPT State Capital funds to support these projects. In addition, transit operators anticipate applying for \$32M in State Controlled Federal - Urban funds (FTA 5339), and \$67M in State Controlled Federal - Rural funds (FTA 5311 or ADTAP).

Table 1: Transit Capital Needs: FY2024 - FY2028

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
Total Project Costs	\$ 314,393,456	\$ 344,532,623	\$ 373,515,548	\$ 243,637,255	\$ 205,525,310	\$ 1,481,604,193
State Capital (CMTF)	\$ 119,011,297	\$ 99,450,781	\$ 98,909,068	\$ 72,256,554	\$ 50,268,068	\$ 439,895,767
Federal	\$ 82,453,819	\$ 131,025,515	\$ 140,467,041	\$ 80,916,413	\$ 54,762,015	\$ 489,624,803
Grantee Controlled/ Other Federal (Discretionary)	\$ 61,969,716	\$ 100,210,000	\$ 124,727,243	\$ 65,799,641	\$ 37,051,005	\$ 389,757,604
State Controlled Urban (FTA 5339)	\$ 6,810,722	\$ 5,304,511	\$ 7,452,714	\$ 4,699,319	\$ 7,577,027	\$ 31,844,292
State Controlled Rural (FTA 5311)	\$ 13,549,380	\$ 25,383,004	\$ 8,155,084	\$ 10,281,454	\$ 9,993,984	\$ 67,362,906
Local	\$ 112,928,340	\$ 111,520,327	\$ 134,139,439	\$ 90,464,288	\$ 100,495,227	\$ 549,547,623

Capital Revenues: State and Federal revenue projections over the same period of time include: \$420M in State Capital Funds (CMTF), \$26M in State Controlled Federal FTA 5339 funds, \$35M in

Table 2: DRPT Controlled Transit Capital Revenue Projections: FY2025 - FY2029

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
State Capital (Total)	\$ 87,917,928	\$ 79,645,055	\$ 82,650,344	\$ 84,228,085	\$ 85,609,608	\$ 420,051,020
Commonwealth Mass Transit Fund (CMTF)	\$ 78,434,924	\$ 80,315,999	\$ 82,650,344	\$ 84,228,085	\$ 85,609,608	\$ 411,238,960
FY24 CMTF Capital Carry-Over Balance	\$ 10,462,458	\$ -	\$ -	\$ -	\$ -	\$ 10,462,458
Multi-Year Obligations	\$ (979,454)	\$ (670,944)	\$ -	\$ -	\$ -	\$ (1,650,398)
Federal - State Controlled Total (Urban)	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 26,006,955
FTA 5339 (DRPT)	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 5,201,391	\$ 26,006,955
Federal - State Controlled Total (Rural)	\$ 9,000,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 43,000,000
FTA 5311	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 35,000,000
ADTAP	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000

Capital Surpluses and Deficits: Comparing the projected revenues to needs, DRPT anticipates a \$20M shortfall in State Capital (CMTF) revenues to fund all projects over the five Fiscal Years

Table 3: Surpluses and Deficits for DRPT Controlled Capital Funds: FY2025 - FY2029

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
State Capital (CMTF)	\$ (31,093,369)	\$ (19,805,726)	\$ (16,258,724)	\$ 11,971,531	\$ 35,341,540	\$ (19,844,747)
State Controlled Federal - Urban (FTA 5339)	\$ (1,609,331)	\$ (103,120)	\$ (2,251,323)	\$ 502,072	\$ (2,375,636)	\$ (5,837,337)
State Controlled Federal - Rural (5311/ ADTAP)	\$ (4,549,380)	\$ (16,883,004)	\$ 344,916	\$ (1,781,454)	\$ (1,493,984)	\$ (24,362,906)

Capital Needs by MERIT Project Type: To implement State of Good Repair (SGR) projects, agencies anticipate the need for \$192M in State Capital funds, \$26M in State Controlled Federal - Urban

Table 4: Transit Capital Needs by MERIT Project Type: FY2025 - FY2029

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
State of Good Repair (SGR)						
State Capital (CMTF)	\$ 41,676,087	\$ 33,990,196	\$ 40,166,027	\$ 35,277,866	\$ 41,001,686	\$ 192,111,862
State Controlled Federal - Urban (FTA 5339)	\$ 5,411,298	\$ 4,479,211	\$ 6,098,369	\$ 3,149,979	\$ 7,332,227	\$ 26,471,083
State Controlled Federal - Rural (5311/ ADTAP)	\$ 9,627,376	\$ 10,246,666	\$ 7,922,777	\$ 9,754,419	\$ 9,667,464	\$ 47,218,701
Minor Enhancements (MIN)						\$ -
State Capital (CMTF)	\$ 11,495,500	\$ 7,706,812	\$ 2,057,042	\$ 6,356,355	\$ 4,306,381	\$ 31,922,090
State Controlled Federal - Urban (FTA 5339)	\$ 1,399,424	\$ 825,300	\$ 1,354,345	\$ 1,549,340	\$ 244,800	\$ 5,373,209
State Controlled Federal - Rural (5311/ ADTAP)	\$ 3,922,004	\$ 5,536,338	\$ 232,307	\$ 527,035	\$ 326,520	\$ 10,544,205
Major Expansions (MAJ)						\$ -
State Capital (CMTF)	\$ 65,839,709	\$ 57,753,773	\$ 56,686,000	\$ 30,622,333	\$ 4,960,000	\$ 215,861,815
State Controlled Federal - Urban (FTA 5339)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Controlled Federal - Rural (5311/ ADTAP)	\$ -	\$ 9,600,000	\$ -	\$ -	\$ -	\$ 9,600,000

Appendix B2

FY 2024 Five Year Capital Needs - Construction District Totals

The table below summarizes the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029), and provides totals by construction District. Total dollars are shown to the nearest thousand.

Agency (by Construction District)	FY 2025					FY 2026					FY 2027					FY 2028					FY 2029					Total Total Cost (FY25-FY29)	
	Count	Total	Federal	State	Local	Count	Total	Federal	State	Local	Count	Total	Federal	State	Local	Count	Total	Federal	State	Local	Count	Total	Federal	State	Local		
Bristol District																											
AAS/ Four County	8	\$795	\$636	\$127	\$32	5	\$725	\$580	\$116	\$29	21	\$1,044	\$835	\$167	\$42	9	\$839	\$671	\$134	\$34	10	\$773	\$619	\$124	\$31	\$4,176	
City of Bristol Virginia	1	\$150	\$120	\$24	\$6	1	\$150	\$120	\$24	\$6	1	\$100	\$80	\$16	\$4	1	\$160	\$128	\$26	\$6	1	\$160	\$128	\$26	\$6	\$720	
District Three Governmental Cooperative	7	\$1,525	\$1,220	\$244	\$61	10	\$2,325	\$1,860	\$372	\$93	5	\$825	\$660	\$132	\$33	5	\$850	\$680	\$136	\$34	6	\$911	\$729	\$146	\$36	\$6,436	
Mountain Empire Older Citizens, Inc.	8	\$722	\$578	\$116	\$29	7	\$683	\$546	\$109	\$27	6	\$656	\$525	\$105	\$26	7	\$745	\$596	\$119	\$30	6	\$709	\$568	\$114	\$28	\$3,515	
Town of Bluefield - Graham Transit	0	\$0	\$0	\$0	\$0	1	\$130	\$104	\$21	\$5	0	\$0	\$0	\$0	2	\$260	\$208	\$42	\$10	1	\$130	\$104	\$21	\$5	\$520		
Bristol District Total	24	\$3,192	\$2,553	\$511	\$128	24	\$4,013	\$3,210	\$642	\$161	33	\$2,625	\$2,100	\$420	\$105	24	\$2,854	\$2,283	\$457	\$114	24	\$2,684	\$2,147	\$429	\$107	\$15,367	
Culpeper District																											
Charlottesville Area Transit	12	\$26,034	\$11,191	\$13,714	\$1,128	11	\$19,256	\$7,858	\$10,517	\$881	8	\$4,246	\$1,189	\$2,802	\$255	18	\$4,024	\$1,127	\$2,656	\$241	16	\$2,202	\$617	\$1,453	\$132	\$55,762	
Culpeper District Total	12	\$26,034	\$11,191	\$13,714	\$1,128	11	\$19,256	\$7,858	\$10,517	\$881	8	\$4,246	\$1,189	\$2,802	\$255	18	\$4,024	\$1,127	\$2,656	\$241	16	\$2,202	\$617	\$1,453	\$132	\$55,762	
Fredericksburg District																											
Fredericksburg Regional Transit	12	\$2,894	\$2,315	\$463	\$116	8	\$2,315	\$1,852	\$370	\$93	6	\$1,022	\$818	\$164	\$41	5	\$750	\$600	\$120	\$30	23	\$2,979	\$2,384	\$477	\$119	\$9,961	
Fredericksburg District Total	12	\$2,894	\$2,315	\$463	\$116	8	\$2,315	\$1,852	\$370	\$93	6	\$1,022	\$818	\$164	\$41	5	\$750	\$600	\$120	\$30	23	\$2,979	\$2,384	\$477	\$119	\$9,961	
Hampton Roads District																											
City of Suffolk - Suffolk Transit	6	\$445	\$356	\$71	\$18	11	\$3,712	\$2,969	\$594	\$148	4	\$335	\$268	\$54	\$13	10	\$1,151	\$921	\$184	\$46	5	\$561	\$449	\$90	\$22	\$6,203	
Greensville County	3	\$195	\$156	\$31	\$8	3	\$178	\$142	\$28	\$7	2	\$36	\$29	\$6	\$1	2	\$39	\$31	\$6	\$2	2	\$42	\$34	\$7	\$2	\$490	
Hampton Roads Transit	25	\$76,758	\$10,535	\$41,062	\$25,161	18	\$49,198	\$4,639	\$26,253	\$18,306	13	\$55,629	\$6,485	\$29,098	\$20,047	22	\$69,592	\$10,390	\$33,510	\$25,693	18	\$46,627	\$11,278	\$24,375	\$10,974	\$297,804	
STAR Transit	8	\$830	\$664	\$133	\$33	7	\$870	\$696	\$139	\$35	4	\$325	\$260	\$52	\$13	4	\$465	\$372	\$74	\$19	5	\$645	\$516	\$103	\$26	\$3,135	
Town of Chincoteague	0	\$0	\$0	\$0	\$0	1	\$170	\$136	\$27	\$7	0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$170	
Williamsburg Area Transit Authority	7	\$1,235	\$988	\$198	\$49	6	\$674	\$539	\$108	\$27	6	\$1,260	\$1,008	\$202	\$50	6	\$1,495	\$1,196	\$239	\$60	10	\$4,651	\$3,721	\$744	\$186	\$9,315	
Hampton Roads District Total	73	\$79,463	\$12,699	\$41,495	\$25,269	46	\$54,802	\$9,122	\$27,150	\$16,530	29	\$57,585	\$5,049	\$29,411	\$20,125	44	\$72,742	\$12,910	\$34,014	\$25,819	40	\$52,526	\$15,997	\$25,319	\$11,210	\$317,117	
Lynchburg District																											
Danville Transit	4	\$681	\$545	\$109	\$27	12	\$2,470	\$1,976	\$395	\$99	0	\$0	\$0	\$0	5	\$928	\$742	\$148	\$37	7	\$1,120	\$896	\$179	\$45	\$5,199		
Farmville Area Bus	0	\$0	\$0	\$0	\$0	1	\$159	\$127	\$25	\$6	2	\$132	\$106	\$21	\$5	2	\$336	\$269	\$54	\$13	1	\$175	\$140	\$28	\$7	\$802	
Greater Lynchburg Transit Company	12	\$1,219	\$934	\$235	\$50	113	\$4,064	\$3,251	\$650	\$163	322	\$1,666	\$1,333	\$267	\$67	2	\$530	\$424	\$85	\$21	8	\$3,150	\$2,520	\$504	\$126	\$10,629	
Town of Altavista	27	\$51	\$40	\$8	\$2	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	2	\$154	\$123	\$25	\$6	2	\$152	\$122	\$24	\$6	\$357		
Lynchburg District Total	43	\$1,951	\$1,519	\$352	\$80	126	\$6,693	\$5,354	\$1,071	\$288	324	\$1,798	\$1,438	\$288	\$72	11	\$1,948	\$1,559	\$312	\$78	18	\$4,597	\$3,678	\$736	\$184	\$16,987	
Northern Virginia District																											
County of Loudoun	15	\$3,582	\$2,865	\$573	\$143	19	\$7,131	\$5,705	\$1,141	\$285	3	\$2,025	\$1,620	\$324	\$81	1	\$675	\$540	\$108	\$27	5	\$3,500	\$2,800	\$560	\$140	\$16,912	
NVTC - Arlington County	11	\$6,471	\$0	\$500	\$5,971	17	\$28,195	\$0	\$6,767	\$21,429	17	\$29,510	\$0	\$6,916	\$22,595	9	\$17,351	\$0	\$6,109	\$11,242	20	\$28,747	\$0	\$3,716	\$25,032	\$110,274	
NVTC - City of Alexandria	24	\$29,207	\$0	\$13,340	\$15,868	15	\$21,108	\$0	\$3,512	\$15,061	17	\$21,286	\$0	\$503	\$20,784	2	\$504	\$0	\$0	\$0	6	\$8,806	\$0	\$0	\$0	\$8,806	\$80,911
NVTC - City of Fairfax	1	\$40	\$0	\$0	\$40	1	\$75	\$0	\$0	\$75	6	\$3,900	\$0	\$0	\$3,900	1	\$40	\$0	\$0	\$40	0	\$0	\$0	\$0	\$0	\$4,005	
NVTC - Fairfax County	83	\$70,334	\$0	\$12,500	\$57,834	73	\$51,983	\$0	\$6,000	\$45,983	73	\$61,939	\$0	\$6,000	\$55,939	70	\$47,212	\$0	\$0	\$47,212	74	\$52,028	\$0	\$0	\$0	\$52,028	\$283,496
NVTC - VRE	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	1	\$4,194	\$3,355	\$671	\$168	1	\$4,190	\$3,352	\$670	\$168	1	\$4,291	\$3,433	\$687	\$172	\$12,675	
PRTC	52	\$29,575	\$23,043	\$4,609	\$1,923	30	\$14,259	\$10,843	\$2,169	\$1,247	10	\$1,758	\$1,150	\$230	\$379	19	\$6,868	\$4,890	\$978	\$1,000	13	\$5,201	\$3,849	\$770	\$562	\$57,661	
Northern Virginia District Total	186	\$139,208	\$25,908	\$31,521	\$81,779	155	\$122,751	\$16,548	\$19,588	\$84,079	127	\$124,612	\$6,124	\$14,643	\$103,845	103	\$76,841	\$8,782	\$7,865	\$60,193	119	\$102,573	\$10,082	\$5,732	\$86,759	\$658,984	
Richmond District																											
City of Petersburg	15	\$745	\$209	\$492	\$45	42	\$7,665	\$5,830	\$1,517	\$318	15	\$7,512	\$5,787	\$1,416	\$309	2	\$7,733	\$5,849	\$1,562	\$322	0	\$0	\$0	\$0	\$0	\$23,566	
Greater Richmond Transit Company	55	\$27,809	\$8,642	\$16,410	\$2,758	56	\$93,779	\$59,967	\$28,135	\$5,677	63	\$147,581	\$102,409	\$37,152	\$8,020	58	\$53,145	\$34,241	\$16,350	\$2,555	42	\$23,771	\$10,960	\$11,452	\$1,359	\$346,086	
Richmond District Total	70	\$28,554	\$8,850	\$16,902	\$2,802	98	\$101,444	\$65,797	\$29,652	\$5,995	78	\$155,093	\$108,195	\$38,568	\$8,330	60	\$60,879	\$40,089	\$17,912	\$2,877	42	\$23,771	\$10,960	\$11,452	\$1,359	\$369,742	
Salem District																											
City of Radford	3	\$540	\$151	\$356	\$32	12	\$14,450	\$10,811	\$3,032	\$607	2	\$80	\$64	\$13	\$3	2	\$90	\$72	\$14	\$4	0	\$0	\$0	\$0	\$0	\$15,160	
Greater Roanoke Transit Company	54	\$2,826	\$791	\$1,865	\$170	10	\$5,650	\$1,582	\$3,729	\$339	6	\$525	\$147	\$347	\$32	0	\$0	\$0	\$0	\$0	23	\$300	\$84	\$198	\$18	\$9,301	
Pulaski Area Transit	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	\$1,275	
Town of Blacksburg	71	\$11,739	\$3,287	\$7,748	\$704	78	\$2,052	\$575	\$1,355	\$123	48	\$14,786	\$4,140	\$9,759	\$887	24	\$8,402	\$2,353	\$5,545	\$504	20	\$2,570	\$720	\$1,696	\$154	\$39,549	
Salem District Total	130	\$15,360	\$4,433	\$10,010	\$916	102	\$22,407	\$13,172	\$6,156	\$1,079	58	\$15,646	\$4,555	\$10,159	\$932	28	\$8,747	\$2,629	\$5,601	\$518	45	\$3,125	\$1,008	\$1,935	\$182	\$65,285	
Staunton District																											
Central Shenandoah Planning District Commission	8	\$1,466	\$1,173	\$235	\$59	6	\$1,370	\$1,096	\$219	\$55	6	\$1,521	\$1,217	\$243	\$61	8	\$1,826	\$1,460	\$292	\$73	2	\$1,645	\$1,316	\$263	\$66	\$7,829	
City of Harrisonburg Dept. of Public Transportation	5	\$2,625	\$2,100	\$420	\$105	9	\$2,215	\$1,772	\$354	\$89	3	\$1,979	\$1,583	\$317	\$79	19	\$4,990	\$3,992	\$798	\$200	2	\$1,196	\$956	\$191	\$48	\$13,004	
City of Winchester	8	\$1,115	\$892	\$178	\$45	6	\$365	\$292	\$58	\$15	2	\$340	\$272	\$54	\$14	3	\$510	\$408	\$82	\$20	2	\$340	\$272	\$54	\$14	\$2,670	
Staunton District Total	21	\$5,206	\$4,165	\$833	\$208	21	\$3,950	\$3,160	\$632	\$158	11	\$3,840	\$3,072	\$614	\$154	30	\$7,										

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)
AASC / Four County	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase replacement BOC Vans	SGR	5311	Yes	80%	5	\$725	\$580	\$116	\$29	5	\$725	\$580	\$116	\$29	9	\$873	\$698	\$140	\$35	8	\$784	\$627	\$125	\$31	7	\$693	\$554	\$111	\$28	\$3,000
AASC / Four County	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase replacement Support Vehicle	SGR	5311	Yes	80%	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0	1	\$54	\$43	\$9	\$2	1	\$55	\$44	\$9	\$2	1	\$54	\$43	\$9	\$2	\$213
AASC / Four County	Revenue Vehicle - Small, Light-duty Minivan with ramp; 4 years/100,000 miles	Purchase replacement Minivan W/Ramp	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$86	\$69	\$14	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$86
AASC / Four County	IT - ADP Hardware - Operations	Purchase replacement WorkCenter - Copier/Printer/Scanner	MIN	5311	Yes	80%	2	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$26	\$21	\$4	\$1		\$0	\$0	\$0	\$0	\$31
AASC / Four County	IT - ADP Hardware - Operations	Purchase replacement Computers / Laptops, etc.	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	9	\$31	\$25	\$5	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$31
Bay Aging	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	BOC Replacements	SGR	5311	Yes	80%	5	\$852	\$682	\$136	\$34	8	\$1,416	\$1,133	\$227	\$57	8	\$1,456	\$1,165	\$233	\$58	9	\$1,674	\$1,339	\$268	\$67	8	\$1,520	\$1,216	\$243	\$61	\$6,918
Bay Aging	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	Ford Transit Van-Replacement	SGR	5311	Yes	80%	2	\$255	\$204	\$41	\$10	2	\$260	\$208	\$42	\$10	2	\$270	\$216	\$43	\$11	2	\$276	\$221	\$44	\$11	2	\$282	\$226	\$45	\$11	\$1,343
Bay Aging	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	BOC Autogas	SGR	5311	Yes	80%	2	\$396	\$317	\$63	\$16		\$0	\$0	\$0	\$0	2	\$410	\$328	\$66	\$16		\$0	\$0	\$0	\$0	2	\$420	\$336	\$67	\$17	\$1,226
Bay Aging	Mobility Management - Mobility Manager Indirect Cost	Mobility Manager and Staff Salaries	MIN	5311	Yes	80%	1	\$135	\$108	\$22	\$5	1	\$143	\$114	\$23	\$6	1	\$152	\$121	\$24	\$6	1	\$161	\$129	\$26	\$6	1	\$171	\$136	\$27	\$7	\$761
Bay Aging	Facility Equipment - Electrical Equipment	Facility Equipment - Electrical (72 KW DC System and Charge Stations at Warsaw Facility)	MIN	5311	Yes	80%	1	\$201	\$161	\$32	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$201
Bay Aging	Property & Facilities - Facility Equipment - Electrical Equipment	Solar Panels and Charging Stations	MIN	5311	Yes	80%	1	\$201	\$161	\$32	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$201
Bay Aging	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	Ford Transit Van-Expansion	MIN	5311	Yes	80%	1	\$128	\$102	\$20	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$128
Bay Adino	IT - ADP Hardware - Operations	IT Replacement Hardware	MIN	5311	Yes	80%	7	\$14	\$11	\$2	\$1	7	\$15	\$12	\$2	\$1	7	\$16	\$13	\$3	\$1	6	\$15	\$12	\$2	\$1	7	\$19	\$15	\$3	\$1	\$80
Bay Aging	Capital Maintenance Items	Transmission Replacement	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$10	\$8	\$2	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$10
Bay Adino	ADP Hardware - Admin	Laptop Computer	SGR	5311	Yes	80%	7	\$8	\$7	\$1	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$8
Central Shenandoah Planning District Commission	Force Account - Force Account Capital Cost of Contracting	FY25 Capital Cost of Contracting - Contract for BRITE - URBAN	SGR	5307	No	80%	1	\$716	\$573	\$115	\$29	1	\$798	\$638	\$128	\$32	1	\$950	\$760	\$152	\$38	1	\$1,110	\$888	\$178	\$44	1	\$1,134	\$907	\$181	\$45	\$4,708
Central Shenandoah Planning District Commission	Force Account - Force Account Capital Cost of Contracting	FY25 Capital Cost of Contracting - Contract (BRITE & Alton Express) - RURAL	SGR	5311	Yes	80%	1	\$467	\$374	\$75	\$19	1	\$474	\$379	\$76	\$19	1	\$488	\$390	\$78	\$20	1	\$503	\$403	\$81	\$20	1	\$511	\$409	\$82	\$20	\$2,443
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Subsequent ITS Phases: Paratransit & Deviated Fixed Route Scheduling Software - URBAN	MIN	5307	No	80%	1	\$144	\$115	\$23	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$144
Central Shenandoah Planning District Commission	IT - ADP Hardware - Operations	Purchase ITS Hardware - Mobile Ticketing - URBAN	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$114	\$91	\$18	\$5		\$0	\$0	\$0	\$0	\$114
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Subsequent ITS Phases: Paratransit & Deviated Fixed Route Scheduling Software - RURAL	MIN	5311	Yes	80%	1	\$81	\$65	\$13	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$81
Central Shenandoah Planning District Commission	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelter - URBAN	MIN	5307	No	80%	1	\$13	\$11	\$2	\$1	1	\$14	\$11	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$16	\$13	\$3	\$1		\$0	\$0	\$0	\$0	\$58
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Purchase ITS software - Next Bus Arrival - URBAN	MIN	5307	No	80%		\$0	\$0	\$0	\$0	1	\$51	\$41	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$51
Central Shenandoah Planning District Commission	IT - ADP Hardware - Operations	Purchase ITS Hardware - Mobile Ticketing - RURAL	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$44	\$35	\$7	\$2		\$0	\$0	\$0	\$0	\$44
Central Shenandoah Planning District Commission	IT - ADP Hardware - Operations	Purchase ADP Hardware - Traveler Information - URBAN	MIN	5307	No	80%		\$0	\$0	\$0	\$0	1	\$42	\$34	\$7	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$42
Central Shenandoah Planning District Commission	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelter - RURAL	MIN	5311	Yes	80%	1	\$7	\$6	\$1	\$0	1	\$7	\$6	\$1	\$0	1	\$7	\$5	\$1	\$0	1	\$6	\$5	\$1	\$0		\$0	\$0	\$0	\$0	\$28
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Purchase ITS software - Next Bus Arrival - RURAL	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$26	\$21	\$4	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$26
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Subsequent ITS Phases: Real-Time Data Feed for Third Party Applications - URBAN	MIN	5307	No	80%	1	\$25	\$20	\$4	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$25
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Purchase ITS Software - Advanced Driver Assistance - URBAN	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$23	\$18	\$4	\$1		\$0	\$0	\$0	\$0	\$23
Central Shenandoah Planning District Commission	IT - ADP Hardware - Operations	Purchase ADP Hardware - Traveler Information - RURAL	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$19	\$15	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$19
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Subsequent ITS Phases: Real-Time Data Feed for Third Party Applications - RURAL	MIN	5311	Yes	80%	1	\$14	\$11	\$2	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$14
Central Shenandoah Planning District Commission	IT - ADP Software - Operations	Purchase ITS Software - Advanced Driver Assistance - RURAL	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$9	\$7	\$1	\$0		\$0	\$0	\$0	\$0	\$9
Charlottesville Area Transit	Property & Facilities - Rehab/Renovation of Maint Facility	Rehab/Renovation of Maint Facility	MAJ	5339	No	46%	1	\$11,506	\$5,293	\$5,753	\$460	1	\$11,521	\$5,300	\$5,761	\$461		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$23,027
Charlottesville Area Transit	Property & Facilities - Rehab/Renovation of Admin Facility	Rehab/Renovation of Admin Building	MAJ	5339	No	46%	1	\$10,171	\$4,679	\$5,086	\$407	1	\$2,180	\$1,003	\$1,090	\$87		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$12,351
Charlottesville Area Transit	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Purchase Replacement Bus 35-ft	SGR	5339	Yes	28%	3	\$1,713	\$480	\$1,131	\$103	2	\$1,176	\$329	\$776	\$71	5	\$3,029	\$848	\$1,999	\$182		\$0	\$0	\$0	\$0	3	\$1,928	\$540	\$1,272	\$116	\$7,846
Charlottesville Area Transit	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Purchase Expansion Bus 35-ft	MIN	5339	Yes	28%	2	\$1,650	\$462	\$1,089	\$99	2	\$1,438	\$403	\$949	\$86		\$0	\$0	\$0	\$0	3	\$1,872	\$524	\$1,236	\$112		\$0	\$0	\$0	\$0	\$4,960
Charlottesville Area Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus 30-ft	SGR	5339	Yes	28%	1	\$571	\$160	\$377	\$34	5	\$2,941	\$823	\$1,941	\$176	2	\$1,212	\$339	\$800	\$73		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,724
Charlottesville Area Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus Trolley	SGR	5339	Yes	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	3	\$1,885	\$528	\$1,244	\$113		\$0	\$0	\$0	\$0	\$1,885
Charlottesville Area Transit	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelters (Bus Shelters)	SGR	5339	Yes	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	10	\$200	\$56	\$132	\$12	10	\$200	\$56	\$132	\$12	10	\$200	\$56	\$132	\$12	\$400
Charlottesville Area Transit	Property & Facilities - Rehab/Renovation of Maint Facility	Rehab/Renovation of Maint Facility (28% Fed)	MIN	5339	Yes	28%	1	\$350	\$98	\$231	\$21		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$350
Charlottesville Area Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicles	SGR	5339	Yes	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$67	\$19	\$44	\$4	2	\$69	\$19	\$46	\$4	2	\$69	\$19	\$46	\$4	\$136
Charlottesville Area Transit	Vehicle Support Equipment - Shop Equipment	Purchase Shop Equipment	SGR	5339	Yes	28%	2	\$51	\$14	\$34	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$51
Charlottesville Area Transit	IT - ADP Hardware - Operations	ADP Hardware - Operations (Office Equipment)	SGR	5339	Yes	28%	1	\$5	\$4	\$10	\$1		\$0	\$0	\$0	\$0	1	\$5	\$1	\$3	\$0		\$0	\$0	\$0	\$0	1	\$5	\$1	\$3	\$0	\$25
Charlottesville Area Transit	Administrative Support Equipment	ADP Hardware - Administrative (Office Equipment)	MIN	5339	Yes	28%		\$7	\$2	\$4	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0		

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below list the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)	
City of Harrisonburg Dept. of Public Transportation	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Bus Shelters and Benches	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	10	\$85	\$68	\$14	\$3		\$0	\$0	\$0	\$0	\$85	
City of Harrisonburg Dept. of Public Transportation	Vehicle Support Equipment - Radios	Purchase Radios	SGR	5307	No	80%		\$0	\$0	\$0	\$0	5	\$15	\$12	\$2	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$15	
City of Petersburg	Property & Facilities - Construction of Maint Facility	Construction of Maintenance Facility	MAJ	Other Federal	No	80%		\$0	\$0	\$0	\$0	1	\$7,083	\$5,867	\$1,133	\$283		\$7,083	\$5,867	\$1,133	\$283	1	\$7,083	\$5,867	\$1,133	\$283		\$0	\$0	\$0	\$0	\$21,250	
City of Petersburg	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Replacement Large Sized Heavy-duty bus	SGR	5339	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$650	\$182	\$429	\$39		\$0	\$0	\$0	\$0	\$650	
City of Petersburg	Property & Facilities - Engineering & Design of Maint Facility	Engineering & Design of Maint Facility (New Facility)	MIN	5339	No	28%	1	\$500	\$140	\$330	\$30		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$500	
City of Petersburg	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement Medium Sized, Medium Duty BOC	SGR	5339	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		2	\$324	\$91	\$214	\$19		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$324
City of Petersburg	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement Medium Sized, Medium Duty BOC	SGR	5339	No	28%	1	\$225	\$63	\$149	\$14		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$225	
City of Petersburg	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement Medium Sized, Medium Duty BOC	SGR	5339	No	28%		\$0	\$0	\$0	\$0	1	\$225	\$63	\$149	\$14		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$225	
City of Petersburg	Vehicle Support Equipment - Vehicle Locator System	AVL SYSTEM	MIN	5339	No	28%		\$0	\$0	\$0	\$0	14	\$200	\$56	\$132	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200	
City of Petersburg	Vehicle Support Equipment - Shop Equipment	Shoo Equipment	SGR	5339	No	28%		\$0	\$0	\$0	\$0	1	\$90	\$25	\$59	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$90	
City of Petersburg	Vehicle Support Equipment - Shop Equipment	Shoo Equipment	SGR	5339	No	28%		\$0	\$0	\$0	\$0	1	\$50	\$14	\$33	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50	
City of Petersburg	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Miscellaneous Maintenance Equipment	SGR	5339	No	28%		\$0	\$0	\$0	\$0	15	\$37	\$10	\$24	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$37	
City of Petersburg	IT - ADP Hardware - Admin	ADP Hardware	SGR	5339	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		10	\$35	\$10	\$23	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$35
City of Petersburg	IT - ADP Hardware - Admin	ADP Hardware	SGR	5339	No	28%		\$0	\$0	\$0	\$0	10	\$30	\$8	\$20	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30	
City of Petersburg	Vehicle Support Equipment - Surveillance / Security Equipment - On Board	On-board Vehicle Security Equipment	SGR	5339	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		1	\$20	\$6	\$13	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20
City of Petersburg	Vehicle Support Equipment - Radios	On-board Vehicle Communication Equipment	SGR	5339	No	28%	13	\$20	\$6	\$13	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20	
City of Radford	Property & Facilities - Engineering & Design of Admin Facility	Design and Construction of Facility	MAJ	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$12,000	\$9,800	\$1,920	\$480		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$12,000	
City of Radford	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement of Arbocs	SGR	5339	Yes	28%	3	\$540	\$151	\$356	\$32		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$540	
City of Radford	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement of Arbocs	SGR	5311	Yes	28%		\$0	\$0	\$0	\$0	8	\$1,440	\$403	\$950	\$86		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,440	
City of Radford	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	New Flyer Replacements	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	2	\$960	\$768	\$154	\$38		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$960	
City of Radford	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Support Vehicle & shift change vehicle	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	2	\$80	\$64	\$13	\$3		2	\$80	\$64	\$13	\$3	1	\$40	\$32	\$6	\$2		\$0	\$0	\$0	\$0	\$120
City of Radford	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Maintenance Items	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0	\$100
City of Suffolk - Suffolk Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Replacement Bus < 30-ft	SGR	5311	Yes	80%	2	\$305	\$244	\$49	\$12	3	\$457	\$366	\$73	\$18		2	\$305	\$244	\$49	\$12	5	\$801	\$641	\$128	\$32	3	\$481	\$385	\$77	\$19	\$2,349
City of Suffolk - Suffolk Transit	Property & Facilities - Construction of Admin Building	Construction of an Operations Facility	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$1,830	\$1,464	\$293	\$73		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,830	
City of Suffolk - Suffolk Transit	Transit Infrastructure - Bus pull-in, parking, and related infrastructure	Construction of a bus pullout	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$872	\$698	\$140	\$35		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$872	
City of Suffolk - Suffolk Transit	Revenue Vehicle - Medium-size, light-duty transit bus or BOC: 5 years/150,000 miles	Purchase Expansion Bus 30-ft (Diesel - Particulate Trap)	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	2	\$320	\$256	\$51	\$13		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$320	
City of Suffolk - Suffolk Transit	Revenue Vehicle - Small, Light-duty Van with lit: 4 years/100,000 miles	Purchase Expansion CurbSmart Vans	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		3	\$320	\$256	\$51	\$13		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$320
City of Suffolk - Suffolk Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Expansion Bus < 30-ft	MIN	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$152	\$122	\$24	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$152	
City of Suffolk - Suffolk Transit	Transit Infrastructure - Passenger Shelters and Amenities	Purchase and Installation of passenger amenities like trash receptacles and benches	MIN	5311	Yes	80%	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1		1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$65	\$52	\$10	\$3	\$125
City of Suffolk - Suffolk Transit	Revenue Vehicle - Small, Light-duty Minivan with ramp: 4 years/100,000 miles	Purchase Replacement Paratransit Minivan	SGR	5311	Yes	80%	1	\$50	\$40	\$8	\$2	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$101	
City of Suffolk - Suffolk Transit	Force Account - Force Account Construction	Construction of sidewalks and concrete pads at bus stops	MIN	5311	Yes	80%	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1		1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	\$75
City of Suffolk - Suffolk Transit	Property & Facilities - Engineering & Design of Admin Facility	Design of an Operations Facility	MIN	5311	Yes	80%	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60	
City of Winchester	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replacement Buses	SGR	5307	No	80%	3	\$420	\$336	\$67	\$17	2	\$340	\$272	\$54	\$14		2	\$340	\$272	\$54	\$14	3	\$510	\$408	\$82	\$20	2	\$340	\$272	\$54	\$14	\$1,950
City of Winchester	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Expansion Buses	MIN	5307	No	80%	3	\$420	\$336	\$67	\$17		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$420	
City of Winchester	IT - ADP Software - Operations	Operations Software upgrades	MIN	5307	No	80%	1	\$200	\$160	\$32	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200	
City of Winchester	IT - ADP Hardware - Operations	Operations Hardware upgrades	MIN	5307	No	80%	1	\$75	\$60	\$12	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$75	
City of Winchester	Transit Infrastructure - Passenger Shelters and Amenities	Expansion Bus Shelters	MIN	5307	No	80%		\$0	\$0	\$0	\$0	4	\$25	\$20	\$4	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$25	
County of Loudoun	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Replacement Buses - Transit Buses	SGR	5307	No	80%	2	\$1,300	\$1,040	\$208	\$52	8	\$5,200	\$4,160	\$832	\$208		3	\$2,025	\$1,620	\$324	\$81	1	\$675	\$540	\$108	\$27	5	\$3,500	\$2,800	\$560	\$140	\$12,700
County of Loudoun	Revenue Vehicle - Medium-size, light-duty transit bus or BOC: 5 years/150,000 miles	Replacement Buses - BOC	SGR	5307	No	80%	13	\$2,282	\$1,825	\$365	\$91	11	\$1,931	\$1,545	\$309	\$77		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,212	
Danville Transit	Revenue Vehicle - Small, Light-duty Minivan with ramp: 4 years/100,000 miles	Replace buses used in demand response service	SGR	5311	Yes	80%	3	\$456	\$365	\$73	\$18	5	\$770	\$616	\$123	\$31		\$0	\$0	\$0	\$0		3	\$468	\$374	\$75	\$19	7	\$1,120	\$896	\$179	\$45	\$2,814
Danville Transit	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC: 7 years/200,000 miles	Replace buses used in fixed route service	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	4	\$860	\$688	\$138	\$34		\$0	\$0	\$0	\$0		2	\$460	\$368	\$74	\$18		\$0	\$0	\$0	\$0	\$1,320
Danville Transit	Property & Facilities - Rehab/Renovation of Maint Facility	Replace bus wash system, renovate facility and replace roof	MIN	5311	Yes	80%	1	\$225	\$180	\$36	\$9	1	\$750	\$600	\$120	\$30		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$975	
Danville Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Replace support vehicles	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	2	\$90	\$72	\$14	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$90	
District Three Governmental Cooperative	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000																																

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below list the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)
Farmville Area Bus	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Vans	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$132	\$106	\$21	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$132
Fredericksburg Regional Transit	Revenue Vehicle - Medium-size, medium-duty transit bus or BOC; 7 years/200,000 miles	Replacement Buses - BOC	SGR	5339	No	80%	8	\$1,797	\$1,438	\$288	\$72	1	\$243	\$194	\$39	\$10	2	\$524	\$419	\$84	\$21	2	\$666	\$453	\$91	\$23	6	\$1,834	\$1,467	\$293	\$73	\$4,963
Fredericksburg Regional Transit	Vehicle Support Equipment - Vehicle Locator System	Replace RouteMatch AVL System	SGR	5307	No	80%		\$0	\$0	\$0	\$0	1	\$1,000	\$800	\$160	\$40		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,000
Fredericksburg Regional Transit	IT - ADP Hardware - Operations	Operational Hardware/Software	SGR	5307	No	80%		\$0	\$0	\$0	\$0	1	\$400	\$320	\$64	\$16	1	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0	12	\$240	\$192	\$38	\$10	\$660
Fredericksburg Regional Transit	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	Automated Passenger Counters (APCs)	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$400	\$320	\$64	\$16	1	\$100	\$80	\$16	\$4	1	\$100	\$80	\$16	\$4	\$600
Fredericksburg Regional Transit	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Purchase Replacement Bus 35-40-ft	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$588	\$470	\$94	\$24	\$588
Fredericksburg Regional Transit	Property & Facilities - Engineering & Design of Customer Facility	Stop 26 Relocation / Park & Ride - Design	MIN	5307	No	80%	1	\$580	\$464	\$93	\$23		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$580
Fredericksburg Regional Transit	Property & Facilities - Construction of Customer Facility	Stop 26 Relocation / Park & Ride - Construction	MIN	5307	No	80%		\$0	\$0	\$0	\$0	1	\$500	\$400	\$80	\$20		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$500
Fredericksburg Regional Transit	Transit Infrastructure - Passenger Shelters and Amenities	Shelters & Benches	MIN	5307	No	80%	2	\$67	\$54	\$11	\$3	2	\$72	\$58	\$12	\$3	2	\$78	\$62	\$12	\$3	2	\$84	\$67	\$13	\$3	2	\$155	\$124	\$25	\$6	\$457
Fredericksburg Regional Transit	Transit Infrastructure - Bus pull-in, parking, and related infrastructure	FRED Central Parking Lot	MIN	5307	No	80%	1	\$450	\$360	\$72	\$18		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$450
Fredericksburg Regional Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Pool Vehicles	SGR	5307	No	80%		\$0	\$0	\$0	\$0	2	\$100	\$80	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$63	\$50	\$10	\$3	\$163
Greater Lynchburg Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	3 Replacement 35' Buses	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	3	\$2,625	\$2,100	\$420	\$105	\$2,625
Greater Lynchburg Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	3 Replacement 35' Buses	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	4	\$2,500	\$2,000	\$400	\$100		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,500
Greater Lynchburg Transit Company	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	Replacement BOC's	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	3	\$360	\$288	\$58	\$14	4	\$480	\$384	\$77	\$19		\$0	\$0	\$0	\$0	3	\$375	\$300	\$60	\$15	\$1,215
Greater Lynchburg Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Trolley Replacement	SGR	5339	Yes	80%	1	\$650	\$520	\$104	\$26		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$650
Greater Lynchburg Transit Company	Vehicle Support Equipment - Radios	Radio System Equipment Replacement	SGR	5307	No	80%		\$0	\$0	\$0	\$0	100	\$620	\$496	\$99	\$25		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$620
Greater Lynchburg Transit Company	Property & Facilities - Construction of Customer Facility	Kemper Street Bus Bay Expansion (Construction)	MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$575	\$460	\$92	\$23		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$575
Greater Lynchburg Transit Company	IT - ADP Software - Admin	Financial System Replacements (Great Plains,	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$500	\$400	\$80	\$20		\$0	\$0	\$0	\$0	\$500
Greater Lynchburg Transit Company	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Support Vehicle Replacements	SGR	5339	Yes	80%	1	\$50	\$40	\$8	\$2	3	\$136	\$109	\$22	\$5	3	\$145	\$116	\$23	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$331
Greater Lynchburg Transit Company	Revenue Vehicle - Small, Light-duty Minivan with ramp; 4 years/100,000 miles	ADA Accessible Minivans for Microtransit (Depending on TRIP Grant)	MIN	5339	Yes	80%	3	\$225	\$180	\$36	\$9		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$225
Greater Lynchburg Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	3 Replacement 35' Buses	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$223	\$178	\$36	\$9		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$223
Greater Lynchburg Transit Company	Support Vehicle - Tow or Dump Truck, Wrecker, Cleaning Vehicle, Fork Lift, etc.; 10 years/100,000 miles	Replacement of Maintenance Truck	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$75	\$60	\$12	\$3	1	\$75	\$60	\$12	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$150
Greater Lynchburg Transit Company	Property & Facilities - Surveillance / Security Equipment - Facility	Replacement and Upgrade of Security System (Cameras, Gates, Access Control) - O & M Facility	SGR	5307	No	80%		\$0	\$0	\$0	\$0	1	\$150	\$120	\$24	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$150
Greater Lynchburg Transit Company	Transit Infrastructure - Route Signage (Bus Stop Signs)	Replacement of Stop Signage	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	300	\$105	\$84	\$17	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$105
Greater Lynchburg Transit Company	Transit Infrastructure - Other Signage	Addition of Solar Lighting and elnk Displays	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	10	\$101	\$81	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$101
Greater Lynchburg Transit Company	Property & Facilities - Rehab/Restoration of Admin/Maint Facility	Rehab of facility (carpet, painting, doors, et cetera)	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$100	\$80	\$16	\$4	\$100
Greater Lynchburg Transit Company	ADP Hardware - Admin (Network Storage, Applicant Tracking System)	ADP Hardware - Admin (Network Storage, Applicant Tracking System)	MIN	5339	Yes	28%		\$80	\$22	\$53	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$80
Greater Lynchburg Transit Company	Support Vehicle - Tow or Dump Truck, Wrecker, Cleaning Vehicle, Fork Lift, etc.; 10 years/100,000 miles	Forklift Replacement	SGR	5307	No	80%		\$0	\$0	\$0	\$0	1	\$65	\$52	\$10	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$65
Greater Lynchburg Transit Company	Transit Infrastructure - Passenger Shelters and Amenities	Shelter Replacements	SGR	5339	Yes	80%	3	\$63	\$50	\$10	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$63
Greater Lynchburg Transit Company	IT - ADP Software - Operations	IT Software Replacements	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60
Greater Lynchburg Transit Company	IT - ADP Hardware - Operations	IT Hardware Replacements	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60
Greater Lynchburg Transit Company	Property & Facilities - Facility Equipment - Mechanical Equipment	HVAC Hardware/Software Updates	SGR	5307	No	80%	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50
Greater Lynchburg Transit Company	IT - ADP Hardware - Admin	IT Hardware Replacements	SGR	5307	No	80%	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50
Greater Lynchburg Transit Company	Property & Facilities - Rehab/Restoration of Admin/Maint Facility	Mid-life Rehab of permeable pavement parking lot	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$50	\$40	\$8	\$2	\$50
Greater Lynchburg Transit Company	IT - ADP Software - Admin	IT Software Replacements	SGR	5307	No	80%	1	\$31	\$25	\$5	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$31
Greater Lynchburg Transit Company	Property & Facilities - Rehab/Restoration of Maint Facility	Resealing of Shop Floor	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$30	\$24	\$5	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30
Greater Lynchburg Transit Company	Property & Facilities - Engineering & Design of Customer Facility	Kemper Street Bus Bay Expansion Engineering	MIN	5339	Yes	80%	1	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20
Greater Richmond Transit Company	3rd Party Contracts - 3rd Party Construction Management	NIS BRT Construction	MAJ	5339	No	80%		\$0	\$0	\$0	\$0	1	\$42,700	\$34,160	\$6,832	\$1,708	1	\$63,300	\$50,640	\$10,128	\$2,532	1	\$17,000	\$13,600	\$2,720	\$680	1	\$200	\$160	\$32	\$8	\$123,200
Greater Richmond Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Buses	SGR	5307	No	28%	8	\$4,800	\$1,344	\$3,168	\$288	12	\$7,200	\$2,016	\$4,752	\$432	24	\$14,400	\$4,032	\$9,504	\$864	8	\$4,800	\$1,344	\$3,168	\$288	11	\$6,600	\$1,848	\$4,356	\$396	\$37,800
Greater Richmond Transit Company	Western BRT Extension - Phase I Construction	Western BRT Extension - Phase I Construction	MAJ	5339	No	80%	1	\$0	\$0	\$0	\$0	1	\$7,500	\$6,000	\$1,200	\$300	1	\$15,000	\$12,000	\$2,400	\$600	1	\$7,500	\$6,000	\$1,200	\$300		\$0	\$0	\$0	\$0	\$30,000
Greater Richmond Transit Company	Transit Infrastructure - Passenger Shelters and Amenities	Essential Transit Infrastructure	MAJ	5307	No	28%	1	\$7,275	\$2,037	\$3,637	\$1,600	1	\$8,683	\$2,431	\$4,341	\$1,910	1	\$9,510	\$2,663	\$4,755	\$2,092	1	\$1,100	\$308	\$550	\$242	1	\$1,105	\$309	\$553	\$243	\$27,673
Greater Richmond Transit Company	Property & Facilities - Construction Admin/Maint Facility	Construction of Future Church Lot Facility	MAJ	5339	No	80%	1	\$0	\$0	\$0	\$0	1	\$11,000	\$8,800	\$1,760	\$440	1	\$11,000	\$8,800	\$1,760	\$440		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$22,000
Greater Richmond Transit Company	Downtown Transfer Construction	Downtown Transfer Construction	MAJ	5307	No	80%		\$0	\$0	\$0	\$0	1	\$2,500	\$2,000	\$400	\$100	1	\$15,000	\$12,000	\$2,400	\$600											

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)	
Greater Richmond Transit Company	IT - ADP Software - Operations	Annual IT software maint contracts (Service)	SGR	5307	No	28%	1	\$703	\$197	\$464	\$42	1	\$765	\$214	\$505	\$46	1	\$780	\$218	\$515	\$47	1	\$780	\$218	\$515	\$47	1	\$780	\$218	\$515	\$47	\$3,008	
Greater Richmond Transit Company	NIS BRT Environmental Clearance and Preliminary Engineering	NIS BRT Environmental Clearance and Preliminary Engineering	MIN	5307	No	46%	1	\$2,500	\$1,150	\$1,250	\$100	1	\$1,250	\$575	\$625	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,750
Greater Richmond Transit Company	Western BRT Extension - Phase I Engineering & Design	Western BRT Extension - Phase I Engineering & Design	MIN	5307	No	46%	1	\$1,500	\$690	\$750	\$60	1	\$2,000	\$920	\$1,000	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500	
Greater Richmond Transit Company	Property & Facilities - Rehab/Restoration of Admin/Maint Facility	Furniture, carper, flooring	SGR	5307	No	28%	1	\$600	\$168	\$396	\$36	1	\$600	\$168	\$396	\$36	1	\$600	\$168	\$396	\$36	1	\$50	\$14	\$33	\$3	\$0	\$0	\$0	\$0	\$0	\$3,350	
Greater Richmond Transit Company	Revenue Vehicle - Large, heavy-duty Articulated bus: 12 years/500,000 miles	Articulated Vehicles	MIN	5307	No	28%		\$0	\$0	\$0	\$0	3	\$2,850	\$798	\$1,881	\$171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850	
Greater Richmond Transit Company	IT - ADP Software - Admin	Annual IT software maint contracts (Admin)	SGR	5307	No	28%	1	\$550	\$154	\$363	\$33	1	\$507	\$142	\$335	\$30	1	\$507	\$142	\$335	\$30	1	\$507	\$142	\$335	\$30	1	\$507	\$142	\$335	\$30	\$2,579	
Greater Richmond Transit Company	Transit Infrastructure - Bus pull-in, parking, and related infrastructure	Concrete fuel lane/bus wash/back lot	SGR	5307	No	28%	1	\$2,000	\$560	\$1,320	\$120		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	
Greater Richmond Transit Company	IT - ADP Software - Operations	Specialized Transportation Software	SGR	5307	No	28%	1	\$300	\$84	\$198	\$18	1	\$300	\$84	\$198	\$18	1	\$300	\$84	\$198	\$18	1	\$300	\$84	\$198	\$18	1	\$300	\$84	\$198	\$18	\$1,500	
Greater Richmond Transit Company	Property & Facilities - Engineering & Design of Admin/Maint Facility	Rehab for Admin/Maint facility	SGR	5307	No	28%	1	\$750	\$210	\$495	\$45		\$0	\$0	\$0	\$0	1	\$500	\$140	\$330	\$30		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250	
Greater Richmond Transit Company	IT - ADP Software - Operations	ePaper signs at selected GRTC stops pilot	SGR	5307	No	28%	1	\$200	\$56	\$132	\$12	1	\$200	\$56	\$132	\$12	1	\$200	\$56	\$132	\$12	1	\$200	\$56	\$132	\$12	\$0	\$0	\$0	\$0	\$0	\$800	
Greater Richmond Transit Company	3rd Party Contracts - 3rd Party Contract Preliminary Engineering	Preliminary Engineering for Future Church Lot Facility	SGR	5307	No	46%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750	
Greater Richmond Transit Company	Vehicle Support Equipment - Shop Equipment	Shop Equipment	SGR	5307	No	28%	1	\$298	\$84	\$197	\$18	1	\$67	\$19	\$45	\$4	1	\$90	\$25	\$60	\$5	1	\$54	\$15	\$36	\$3	1	\$140	\$39	\$92	\$8	\$650	
Greater Richmond Transit Company	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Upgrade APC	SGR	5307	No	28%	1	\$616	\$172	\$407	\$37		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616	
Greater Richmond Transit Company	IT - ADP Software - Operations	Upgrade Automatic People Counter (APC)	SGR	5307	No	28%	1	\$616	\$172	\$407	\$37		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	Bus Tracker Signs at BRT stations	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$550	\$154	\$363	\$33		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	
Greater Richmond Transit Company	3rd Party Contracts - 3rd Party Contract Preliminary Engineering	Upgrade Project (LCD, Live messages) Preliminary Engineering for 301 E. Belt Blvd Renovation	SGR	5307	No	46%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$500	\$230	\$250	\$20		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	
Greater Richmond Transit Company	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	Conversion of Dedicated Lane on Existing Pulse Route	MIN	5307	No	28%		\$0	\$0	\$0	\$0	1	\$450	\$126	\$297	\$27		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450	
Greater Richmond Transit Company	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	Emergency Alarm System	SGR	5307	No	28%	1	\$325	\$91	\$215	\$20	1	\$4	\$1	\$3	\$0	1	\$4	\$1	\$3	\$0	1	\$4	\$1	\$3	\$0	1	\$40	\$11	\$26	\$2	\$377	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	Cleaver Repair & replacement	SGR	5307	No	28%	1	\$55	\$15	\$36	\$3	1	\$65	\$17	\$40	\$4	1	\$65	\$18	\$43	\$4	1	\$70	\$20	\$46	\$4	1	\$75	\$21	\$50	\$5	\$325	
Greater Richmond Transit Company	IT - ADP Software - Operations	Smart Yard Extension for CARE Fleet	SGR	5307	No	28%	1	\$300	\$84	\$198	\$18		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	CARE Modems Upgrade/Cloud Manager (Sierra Wireless)	SGR	5307	No	28%	1	\$6	\$2	\$4	\$0	1	\$195	\$55	\$129	\$12		\$0	\$0	\$0	\$0	1	\$25	\$7	\$17	\$2	1	\$27	\$8	\$18	\$2	\$253	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	Apollo Repair and replacement	SGR	5307	No	28%	1	\$35	\$10	\$23	\$2	1	\$40	\$11	\$26	\$2	1	\$45	\$13	\$30	\$3	1	\$50	\$14	\$33	\$3	1	\$55	\$15	\$36	\$3	\$225	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	Video Mirror System - Video technology	SGR	5307	No	28%	1	\$200	\$56	\$132	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	
Greater Richmond Transit Company	IT - ADP Software - Admin	Hybrid Cloud Computer with Disaster Recover	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	\$200	
Greater Richmond Transit Company	Transit Infrastructure - Route Signage (Bus Stop Signs)	Bus Stop Signs	SGR	5307	No	28%	1	\$34	\$10	\$23	\$2	1	\$35	\$10	\$23	\$2	1	\$36	\$10	\$24	\$2	1	\$37	\$10	\$25	\$2	1	\$39	\$11	\$25	\$2	\$181	
Greater Richmond Transit Company	IT - ADP Software - Operations	Emergency Alert System (EAS) Software & Visitor Management Software	SGR	5307	No	28%	1	\$125	\$35	\$83	\$8	1	\$4	\$1	\$3	\$0	1	\$4	\$1	\$3	\$0	1	\$4	\$1	\$3	\$0	1	\$40	\$11	\$26	\$2	\$177	
Greater Richmond Transit Company	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Bus Wash	SGR	5307	No	28%	1	\$163	\$46	\$108	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163	
Greater Richmond Transit Company	IT - ADP Hardware - Operations	BRT Stations Communication Network Replacement	SGR	5307	No	28%	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	\$150	
Greater Richmond Transit Company	3rd Party Contracts - 3rd Party Construction Management	23rd & Franklin Neighborhood Transfer Center	MAJ	5307	No	28%	1	\$125	\$35	\$63	\$28		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	
Greater Richmond Transit Company	IT - ADP Software - Operations	Revenue Fleet Implementation of Samsung Galaxy Tablets for Pre/Post Trips Process with RTA	SGR	5307	No	28%	1	\$125	\$35	\$83	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	
Greater Richmond Transit Company	IT - ADP Software - Operations	Preteck Technology Pilot - Fleet Maintenance	SGR	5307	No	28%	1	\$100	\$28	\$66	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
Greater Richmond Transit Company	IT - ADP Software - Operations	CleaverMatrix Real-Time Dashboard	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$80	\$22	\$53	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	
Greater Richmond Transit Company	IT - ADP Software - Operations	Cybersecurity Endpoint Protection	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$30	\$8	\$20	\$2	1	\$10	\$3	\$7	\$1	1	\$10	\$3	\$7	\$1	1	\$10	\$3	\$7	\$1	\$60	
Greater Richmond Transit Company	IT - ADP Software - Operations	RTA Migration to cloud web-based software and support	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		1	\$20	\$6	\$13	\$1	1	\$20	\$6	\$13	\$1	1	\$20	\$6	\$13	\$1	\$60
Greater Richmond Transit Company	IT - ADP Software - Operations	Cleaver Devices and Apollo Integration	SGR	5307	No	28%	1	\$50	\$14	\$33	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	
Greater Richmond Transit Company	IT - ADP Software - Operations	Cleaver Devices Warning System	SGR	5307	No	28%	1	\$50	\$14	\$33	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50	
Greater Richmond Transit Company	IT - ADP Software - Operations	Electronic Reports Implementation - Supervisor Tablet Project (Galaxy Tablets)	SGR	5307	No	28%	1	\$4	\$1	\$2	\$0	1	\$4	\$1	\$2	\$0	1	\$4	\$1	\$2	\$0	1	\$4	\$1	\$2	\$0	1	\$4	\$1	\$2	\$0	\$18	
Greater Roanoke Transit Company	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Replacement Transit Buses - Heavy-duty	SGR	5307	No	28%		\$0	\$0	\$0	\$0	9	\$5,400	\$1,512	\$3,564	\$324		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400	
Greater Roanoke Transit Company	Property & Facilities - Construction of Maint Facility	Expansion parking lot construction/electric charger locations	MIN	5339	Yes	28%	1	\$1,000	\$280	\$660	\$60		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	
Greater Roanoke Transit Company	Transit Infrastructure - Passenger Shelters and Amenities	Transit Bus Shelters	MIN	5307	No	28%	24	\$720	\$202	\$475	\$43		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$720	
Greater Roanoke Transit Company	Property & Facilities - Facility Equipment - Mechanical Equipment	Shop Equipment	SGR	5307	No	28%	1	\$200	\$56	\$132	\$12		\$0	\$0	\$0	\$0		1	\$200	\$56	\$132	\$12		\$0	\$0	\$0	\$0	1	\$200	\$56	\$132	\$12	\$600
Greater Roanoke Transit Company	Property & Facilities - Rehab/Restoration of Admin/Maint Facility	Transit Admin Improvements/Maint. Breakroom/Showers/Replace Facility Facade	SGR	5307	No	28%	1	\$350	\$98	\$231	\$21		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350	
Greater Roanoke Transit Company	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Replacement BOC	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	5	\$325	\$91	\$215	\$20		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$325	
Greater Roanoke Transit Company	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Replacement BOC	SGR	5307	No	28%	4	\$260	\$73	\$172	\$16																						

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)
Greenville County	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Replacement Bus < 30-ft	SGR	5311	Yes	80%	1	\$165	\$132	\$26	\$7	1	\$145	\$116	\$23	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$310
Greenville County	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelters (Bus Shelters)	MIN	5311	Yes	80%	2	\$30	\$24	\$5	\$1	2	\$33	\$26	\$5	\$1	2	\$36	\$29	\$6	\$1	2	\$39	\$31	\$6	\$2	2	\$42	\$34	\$7	\$2	\$180
Hampton Roads Transit	Property & Facilities - Construction of Maint Facility	EF02-New Southside Operating Division (Fed 5307 & Discretionary)	MAJ	Other Federal	No	Variable	1	\$32,500	\$0	\$16,250	\$16,250	1	\$32,500	\$0	\$16,250	\$16,250	1	\$32,500	\$0	\$16,250	\$16,250		\$32,500	\$0	\$16,250	\$16,250		\$0	\$0	\$0	\$0	\$130,000
Hampton Roads Transit	Other - Other	OP01-Transit Bus Replacement (\$539 and 5307)	SGR	5307	No	28%	1	\$8,761	\$2,453	\$5,782	\$26	1	\$432	\$121	\$285	\$26	1	\$3,265	\$914	\$2,155	\$196	1	\$7,232	\$2,025	\$4,773	\$434	1	\$24,552	\$6,875	\$16,204	\$1,473	\$44,242
Hampton Roads Transit	Other - Other	LR01-Light Rail Right-of-Way State of Good Repair	SGR	5337	No	28%	1	\$406	\$114	\$268	\$24	1	\$1,701	\$476	\$1,123	\$102	1	\$3,529	\$988	\$2,329	\$212	1	\$3,731	\$1,045	\$2,462	\$224	1	\$3,745	\$1,049	\$2,472	\$225	\$13,112
Hampton Roads Transit	Revenue Vehicle - Overhaul/Mid-life Rebuild (does not extend useful life)	LR02-Light Rail Vehicle State of Good Repair	SGR	5337	No	28%	1	\$2,177	\$610	\$1,437	\$131	1	\$2,234	\$626	\$1,474	\$134	1	\$2,409	\$675	\$1,590	\$145	1	\$2,433	\$681	\$1,606	\$146	1	\$3,215	\$900	\$2,122	\$193	\$12,468
Hampton Roads Transit	Revenue Vehicle - Overhaul/Mid-life Rebuild (does not extend useful life)	OP02-Transit Bus Mid-Life Repower Project	SGR	5307	No	28%	1	\$1,825	\$511	\$1,205	\$110	1	\$2,661	\$745	\$1,756	\$160	1	\$3,669	\$1,027	\$2,422	\$220	1	\$3,191	\$933	\$2,106	\$191	1	\$708	\$198	\$467	\$42	\$12,054
Hampton Roads Transit	Revenue Vehicle - Small, Light-duty Van with lift: 4 years/100,000 miles	OP11-Paratransit Fleet Replacement (FTA 5339 and 5307)	SGR	5307	No	28%	1	\$1,564	\$438	\$1,032	\$94	1	\$4,258	\$1,192	\$2,810	\$255	1	\$2,350	\$658	\$1,551	\$141	1	\$1,110	\$311	\$733	\$67	1	\$142	\$40	\$94	\$9	\$9,424
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF10-Evelyn T. Butts Transfer Center Replacement	MAJ	5307	No	16%	1	\$7,460	\$1,199	\$3,730	\$2,531		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$7,460
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF13-Robert Hall Transfer Center Replacement	MAJ	5307	No	16%	1	\$7,460	\$1,199	\$3,730	\$2,531		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$7,460
Hampton Roads Transit	IT - ADP Software - Operations	LR06-Supervisory Control and Data Acquisition (SCADA) System Upgrade	SGR	N/A	No	0%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$6,361	\$0	\$0	\$6,361	\$6,361
Hampton Roads Transit	Revenue Vehicle - Small, Light-duty Van with lift: 4 years/100,000 miles	OP31-Paratransit Fleet Expansion	MIN	5307	No	28%	1	\$1,654	\$463	\$1,092	\$99		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,665	\$466	\$1,099	\$100	1	\$1,700	\$476	\$1,122	\$102	\$5,019
Hampton Roads Transit	IT - ADP Hardware - Operations	IT07-Passenger Information Displays - Light Rail (FTA 5307, 5337)	MAJ	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,472.3	\$1,328	\$2,362	\$1,033		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,723
Hampton Roads Transit	IT - ADP Software - Operations	IT22-EAM System State of Good Repair-Enterprise Asset Management- Inventory System-TAM	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,444.0	\$1,244	\$0	\$3,196		\$0	\$0	\$0	\$0	\$4,440
Hampton Roads Transit	IT - ADP Hardware - Operations	IT03-Large Technology Infrastructure	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,677	\$190	\$0	\$487	1	\$2,754	\$775	\$0	\$1,979	\$3,431
Hampton Roads Transit	IT - ADP Software - Admin	IT01-HRMS Replacement	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$1,200.0	\$563	\$0	\$1,438		\$0	\$0	\$0	\$0		\$2,914	\$817	\$0	\$2,007		\$0	\$0	\$0	\$0	\$2,914
Hampton Roads Transit	Other - Other	LR04-Light Rail Station Upgrades	MIN	5337	No	28%	1	\$607	\$170	\$401	\$36	1	\$1,097	\$307	\$724	\$66	1	\$73	\$20	\$48	\$4	1	\$989	\$277	\$653	\$59	1	\$16	\$4	\$11	\$1	\$2,782
Hampton Roads Transit	Other - Other	SS21-Rail System Surveillance Enhancement	MIN	5307	No	28%	1	\$1,919	\$537	\$1,267	\$115		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,660	\$185	\$436	\$40		\$0	\$0	\$0	\$0	\$2,579
Hampton Roads Transit	IT - ADP Hardware - Admin	IT05-Client Technology Systems State of Good Repair	SGR	5307	No	28%	1	\$474	\$133	\$0	\$341	1	\$222	\$62	\$0	\$160	1	\$278	\$78	\$0	\$200	1	\$1,043	\$293	\$0	\$750	1	\$200	\$56	\$0	\$144	\$2,217
Hampton Roads Transit	Other - Other	LR48-NTF Foundation Repair	SGR	5337	No	28%	1	\$1,811	\$507	\$1,195	\$109	1	\$329	\$92	\$217	\$20	1	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,140
Hampton Roads Transit	IT - ADP Software - Admin	IT14-IT Security Systems Upgrade	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$2,000.0	\$563	\$0	\$1,438		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,000
Hampton Roads Transit	IT - ADP Software - Operations	IT18-Fixed Side CAD/AVL System	SGR	5307	No	28%	1	\$1,868	\$523	\$1,233	\$112		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,984	\$264	\$622	\$57	1	\$964	\$270	\$636	\$58	\$1,907
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF11-Silverleaf Transfer Center Upgrades	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$152	\$43	\$100	\$9	1	\$471	\$132	\$311	\$28	1	\$972	\$272	\$642	\$58		\$0	\$0	\$0	\$0	\$1,595
Hampton Roads Transit	Property & Facilities - Surveillance / Security Equipment - Facility	SS16-Enterprise Access Control System Upgrade	SGR	5307	No	28%		\$0	\$0	\$0	\$0	1	\$1,511	\$423	\$997	\$91		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,511
Hampton Roads Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	NR01-Non-Revenue Fleet Replacement	SGR	5307	No	28%	1	\$161	\$45	\$0	\$116	1	\$361	\$101	\$0	\$260	1	\$240	\$67	\$0	\$173	1	\$650	\$154	\$0	\$396	1	\$158	\$44	\$0	\$114	\$1,470
Hampton Roads Transit	IT - ADP Software - Admin	IT37-ICS Cyber Security	MIN	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,332	\$373	\$879	\$80		\$0	\$0	\$0	\$0	\$1,332
Hampton Roads Transit	EF25-Workspace Renovation and Reconfiguration	Rehab/Renovation of Admin Building (Workstations at Hampton & 18th St.)	MIN	5307	No	28%		\$1,239	\$347	\$818	\$74		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,239
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF06-Newport News Transit Center Interior Renovations	SGR	5307	No	28%	1	\$735	\$206	\$0	\$529	1	\$385	\$108	\$0	\$277		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,120
Hampton Roads Transit	IT - ADP Hardware - Operations	IT12-Onboard Network Infrastructure State of Good Repair	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,928	\$260	\$0	\$668	1	\$91	\$26	\$0	\$65	\$1,019
Hampton Roads Transit	IT - ADP Software - Operations	SS17-Safety Management System	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$924	\$259	\$610	\$55	\$924
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF08-Hampton Transit Center Interior Renovations	SGR	5307	No	28%	1	\$640	\$179	\$422	\$38	1	\$249	\$70	\$164	\$15		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$889
Hampton Roads Transit	Revenue Vehicle - Small, Light-duty Van with lift: 4 years/100,000 miles	OP12-RTS Paratransit	MIN	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,832	\$233	\$549	\$50		\$0	\$0	\$0	\$0	\$832
Hampton Roads Transit	Property & Facilities - Surveillance / Security Equipment - Vehicle Support Equipment	SS15-Enterprise Video Surveillance System Upgrade	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,221	\$65	\$152	\$14	1	\$511	\$143	\$337	\$31	\$742
Hampton Roads Transit	Vehicle Support Equipment - Surveillance / Security Equipment - On Board	SS01-Upgrade the Video Recording Equipment for Buses	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,722	\$202	\$477	\$43		\$0	\$0	\$0	\$0	\$722
Hampton Roads Transit	EF24 DNTC Restrooms and Operator Lounge Spaces	Rehab/Renovation of Customer Facility (Restrooms & Operator Lounge at Norfolk Transit Ctr)	MIN	5307	No	28%		\$671	\$188	\$443	\$40		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$671
Hampton Roads Transit	Other - Other	SS22-Emergency Alert Beacons, Sirens, and Strobes	MIN	5307	No	28%		\$0	\$0	\$0	\$0	1	\$532	\$149	\$351	\$32		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$532
Hampton Roads Transit	IT - ADP Software - Admin	IT16-Financial Software System (FSS) Implementation	MIN	5307	No	28%	1	\$521	\$146	\$0	\$375		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$521
Hampton Roads Transit	ADP Software - Operations	ADP Software - Admin (Microsoft Dynamics 365)	MIN	5307	No	28%		\$511	\$143	\$337	\$31		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$511
Hampton Roads Transit	Property & Facilities - Construction Admin/Maint Facility	EF22-Hampton Facility Non-Revenue Electric Charging Pilot	MIN	5307	No	28%	1	\$234	\$66	\$0	\$168	1	\$275	\$78	\$0	\$197		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$509
Hampton Roads Transit	Property & Facilities - Construction of Admin Building	EF25-Workspace Renovation and Reconfiguration	MIN	5307	No	28%	1	\$480	\$134	\$0	\$346		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$480
Hampton Roads Transit	IT - ADP Hardware - Operations	IT06-Passenger Information Displays - Bus Facilities	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$1,389	\$109	\$0	\$280		\$0	\$0	\$0	\$0	\$389
Hampton Roads Transit	Other - Other	SS19-Mobile Telescoping and Surveillance Tower	MIN	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0								

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)	
JAUNT, Inc.	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus <30-ft Commuter Bus	SGR	5311	Yes	80%	3	\$671	\$537	\$107	\$27	4	\$940	\$752	\$150	\$38	1	\$247	\$197	\$39	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,858	
JAUNT, Inc.	IT - ADP Software - Operations	Vehicle Scheduling Software	SGR	5311	Yes	48%	1	\$802	\$385	\$385	\$32		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$802	
JAUNT, Inc.	Capital Maintenance Items	Vehicle Support Equipment - Spare Parts / Assoc. Spare Parts - Engines	SGR	5311	Yes	48%	7	\$94	\$45	\$45	\$4	7	\$99	\$47	\$47	\$4	7	\$104	\$50	\$50	\$4	7	\$109	\$52	\$52	\$4	7	\$114	\$55	\$55	\$5	\$520	
JAUNT, Inc.	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Upgrade Admin/Maint Facility - Parking: paving/drainage	SGR	5311	Yes	48%	1	\$275	\$132	\$132	\$11	1	\$105	\$50	\$50	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$380	
JAUNT, Inc.	Vehicle Support Equipment - Vehicle Locator System	Vehicle Locator System	SGR	5311	Yes	48%	80	\$372	\$179	\$179	\$15		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$372	
JAUNT, Inc.	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Property & Facilities - Rehab/Renovation of Admin/Maint Facility/Parking- security	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$110	\$53	\$53	\$4	1	\$116	\$56	\$56	\$5	1	\$122	\$58	\$58	\$5	\$348	
JAUNT, Inc.	IT - ADP Hardware - Operations	Upgraded camera system for vehicles	SGR	5311	Yes	48%	1	\$300	\$144	\$144	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$300	
JAUNT, Inc.	Transit Infrastructure - Passenger Shelters and Amenities	Bus Shelters/Benches	SGR	5311	Yes	48%	1	\$50	\$24	\$24	\$2	1	\$53	\$25	\$25	\$2	1	\$55	\$26	\$26	\$2	1	\$58	\$28	\$28	\$2	1	\$61	\$29	\$29	\$2	\$276	
JAUNT, Inc.	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicle - SUV	SGR	5311	Yes	48%	1	\$40	\$19	\$19	\$2	1	\$42	\$20	\$20	\$2		\$0	\$0	\$0	\$0		2	\$93	\$44	\$44	\$4	2	\$97	\$47	\$47	\$4	\$272
JAUNT, Inc.	Property & Facilities - Surveillance / Security Equipment - Facility	Replace/Upgrade Camera Security System including Server	SGR	5311	Yes	48%	1	\$250	\$120	\$120	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250	
JAUNT, Inc.	IT - ADP Software - Operations	On-Demand Mobility Scheduling Software	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$250	\$120	\$120	\$10		\$0	\$0	\$0	\$0	\$250	
JAUNT, Inc.	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	Spare Parts - Transmissions	SGR	5311	Yes	48%	7	\$23	\$11	\$11	\$1	7	\$24	\$12	\$12	\$1	7	\$25	\$12	\$12	\$1	7	\$27	\$13	\$13	\$1	7	\$28	\$13	\$13	\$1	\$127	
JAUNT, Inc.	Vehicle Support Equipment - Shop Equipment	Shop Equipment	SGR	5311	Yes	48%	1	\$22	\$11	\$11	\$1	1	\$23	\$11	\$11	\$1	1	\$24	\$12	\$12	\$1	1	\$26	\$12	\$12	\$1	1	\$27	\$13	\$13	\$1	\$122	
JAUNT, Inc.	IT - ADP Hardware - Admin	Workstations/Laptops	SGR	5311	Yes	48%	18	\$27	\$13	\$13	\$1	13	\$20	\$10	\$10	\$1	13	\$22	\$10	\$10	\$1	13	\$23	\$11	\$11	\$1	13	\$24	\$11	\$11	\$1	\$115	
JAUNT, Inc.	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Bus Wash	MIN	5311	Yes	48%	1	\$100	\$48	\$48	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$100	
JAUNT, Inc.	IT - ADP Hardware - Operations	Tablets for Buses	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0	100	\$87	\$42	\$42	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$87	
JAUNT, Inc.	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicle - Pickup Truck	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$85	\$41	\$41	\$3	\$85	
JAUNT, Inc.	IT - ADP Software - Admin	Office 365	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0	1	\$35	\$17	\$17	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$41	\$19	\$19	\$2	\$76	
JAUNT, Inc.	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab/Reno of Admin/Maint Facility - Exterior Painting	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$75	\$36	\$36	\$3	\$75	
JAUNT, Inc.	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab/Reno of Admin/Maint Facility - Replace interior flooring	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$50	\$24	\$24	\$2	\$50	
JAUNT, Inc.	IT - ADP Software - Operations	Fleet Management/DVIR Renewal (Fleetio)	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$39	\$19	\$19	\$2		\$0	\$0	\$0	\$0	\$39	
JAUNT, Inc.	IT - ADP Hardware - Admin	Replacement Hardware/Business Intelligence Server Environment	SGR	5311	Yes	48%	1	\$30	\$14	\$14	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30	
JAUNT, Inc.	IT - ADP Software - Admin	Business Intelligence Suite - Tableau	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0	1	\$30	\$14	\$14	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30	
JAUNT, Inc.	IT - ADP Hardware - Admin	Leased Multi-Function Printer	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$30	\$14	\$14	\$1		\$0	\$0	\$0	\$0	\$30	
JAUNT, Inc.	IT - ADP Hardware - Operations	Maintenance Tablets	SGR	5311	Yes	48%	4	\$8	\$4	\$4	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$8	
JAUNT, Inc.	Transit Infrastructure - Route Signage (Bus Stop Signs)	Bus Stop Signs	SGR	5311	Yes	48%	1	\$5	\$2	\$2	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$5	
Lake Country Area Agency on Aging	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Expansion Vans	MIN	5311	Yes	80%	2	\$70	\$56	\$11	\$3	2	\$70	\$56	\$11	\$3		\$0	\$0	\$0	\$0		1	\$35	\$28	\$6	\$1	2	\$70	\$56	\$11	\$3	\$245
Lake Country Area Agency on Aging	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Vans	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$70	\$56	\$11	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$70	
Lake Country Area Agency on Aging	Small, Light-duty Minivan with ramp; 4 years/100,000 miles	Minivan w/ramp	SGR	5311	Yes	80%	1	\$65	\$52	\$10	\$3	1	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$65	
Lake Country Area Agency on Aging	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus 30-ft	SGR	5311	Yes	80%	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50	
Mountain Empire Older Citizens, Inc.	Revenue Vehicle - Small, Light-duty Van with lift; 4 years/100,000 miles	Replacement Vehicles	SGR	5311	Yes	80%	4	\$354	\$284	\$57	\$14	4	\$360	\$288	\$58	\$14	4	\$375	\$300	\$60	\$15	4	\$390	\$312	\$62	\$16	4	\$405	\$324	\$65	\$16	\$1,884	
Mountain Empire Older Citizens, Inc.	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	state of good repair	SGR	5311	Yes	80%	2	\$260	\$208	\$42	\$10	2	\$270	\$216	\$43	\$11	2	\$281	\$225	\$45	\$11	2	\$292	\$234	\$47	\$12	2	\$304	\$243	\$49	\$12	\$1,408	
Mountain Empire Older Citizens, Inc.	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	state of good repair	SGR	5311	Yes	80%	1	\$48	\$38	\$8	\$2	1	\$52	\$42	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$50	\$10	\$3		\$0	\$0	\$0	\$0	\$162	
Mountain Empire Older Citizens, Inc.	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	state of good repair	SGR	5311	Yes	80%	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60	
NVTC - Arlington County	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Purchase Replacement Bus 40-ft	SGR	N/A	No	0%		\$0	\$0	\$0	\$0	8	\$9,573	\$0	\$0	\$9,573	8	\$9,861	\$0	\$0	\$9,861		\$0	\$0	\$0	\$0		13	\$16,998	\$0	\$0	\$16,998	\$36,432
NVTC - Arlington County	Property & Facilities - Rehab/Renovation of Customer Facility	Court House Metro Station New Elevators	MAJ	N/A	No	0%	1	\$1,000	\$0	\$500	\$500	1	\$1,533	\$0	\$767	\$767	1	\$5,831	\$0	\$2,916	\$2,916	1	\$12,218	\$0	\$6,109	\$6,109	1	\$7,431	\$0	\$3,716	\$3,716	\$28,013	
NVTC - Arlington County	Property & Facilities - Construction of Admin/Maint Facility	Construction Admin/Maint Facility	MAJ	N/A	No	0%		\$0	\$0	\$0	\$0	1	\$12,000	\$0	\$6,000	\$6,000	1	\$8,000	\$0	\$4,000	\$4,000		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20,000	
NVTC - Arlington County	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus; 12 years/500,000 miles	Purchase Expansion Bus 40-ft	MIN	N/A	No	0%	2	\$2,400	\$0	\$0	\$2,400	2	\$2,400	\$0	\$0	\$2,400	2	\$2,400	\$0	\$0	\$2,400	2	\$2,400	\$0	\$0	\$2,400	2	\$2,400	\$0	\$0	\$2,400	\$12,000	
NVTC - Arlington County	Transit Infrastructure - Passenger Shelters and Amenities	Bus Stop Accessibility Program	MIN	N/A	No	0%	1	\$707	\$0	\$0	\$707	1	\$733	\$0	\$0	\$733	1	\$757	\$0	\$0	\$757	1	\$723	\$0	\$0	\$723	1	\$748	\$0	\$0	\$748	\$3,668	
NVTC - Arlington County	Fare Collection Equipment (Off Vehicle Fare Collection)	Off Vehicle Fare Collection	MIN	N/A	No	0%	1	\$114	\$0	\$0	\$114	1	\$508	\$0	\$0	\$508	1	\$1,932	\$0	\$0	\$1,932	1	\$1,018	\$0	\$0	\$1,018		\$0	\$0	\$0	\$0	\$3,772	
NVTC - Arlington County	Transit Infrastructure - Passenger Shelters and Amenities	Bus Stop and Shelter Program	MIN	N/A	No	0%	1	\$542	\$0	\$0	\$542	1	\$507	\$0	\$0	\$507	1	\$524	\$0	\$0	\$524	1	\$546	\$0	\$0	\$546	1	\$599	\$0	\$0	\$599	\$2,718	
NVTC - Arlington County	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	Transit ITS and Safety Program	MIN	N/A	No	0%	1	\$774	\$0	\$0	\$774	1	\$726	\$0	\$0	\$726	1	\$1,171	\$0	\$0	\$1,171	1	\$1,179	\$0	\$0	\$1,179	1	\$1,183	\$0	\$0	\$1,183	\$2,033	
NVTC - Arlington County	Property & Facilities - Rehab/Renovation of Customer Facility	Columbia Pike Transit Stations	MIN	N/A	No	0%	4	\$934	\$0	\$0	\$934	1	\$215	\$0	\$0	\$215		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$	

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)	
NVTC - Fairfax County	Revenue Vehicle - Rehabilitate/Rebuild Rail Cars or Locomotives	Rehabilitate/Rebuild Buses	SGR	N/A	No	0%	27	\$2,700	\$0	\$0	\$2,700	28	\$2,800	\$0	\$0	\$2,800	29	\$2,900	\$0	\$0	\$2,900	30	\$3,000	\$0	\$0	\$3,000	31	\$3,100	\$0	\$0	\$3,100	\$14,500	
NVTC - Fairfax County	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Purchase Expansion Bus 40-ft	MIN	N/A	No	0%	11	\$6,930	\$0	\$0	\$6,930		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$6,930	
NVTC - Fairfax County	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelters (Bus Shelters)	MIN	N/A	No	0%	1	\$1,200	\$0	\$0	\$1,200	1	\$1,200	\$0	\$0	\$1,200	1	\$1,200	\$0	\$0	\$1,200	1	\$1,200	\$0	\$0	\$1,200	1	\$1,200	\$0	\$0	\$1,200	\$6,000	
NVTC - Fairfax County	Vehicle Support Equipment - Shop Equipment	Purchase Shop Equipment	SGR	N/A	No	0%	1	\$700	\$0	\$0	\$700	1	\$750	\$0	\$0	\$750	1	\$800	\$0	\$0	\$800	1	\$850	\$0	\$0	\$850	1	\$900	\$0	\$0	\$900	\$4,000	
NVTC - Fairfax County	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	3rd Party Project Management	SGR	N/A	No	0%	1	\$650	\$0	\$0	\$650	1	\$650	\$0	\$0	\$650	1	\$650	\$0	\$0	\$650	1	\$650	\$0	\$0	\$650	1	\$650	\$0	\$0	\$650	\$3,250	
NVTC - Fairfax County	Property & Facilities - Rehab/Renovation of Maint Facility	Rehab/Renovation of Maint Facility	SGR	N/A	No	0%		\$0	\$0	\$0	\$0	1	\$1,024	\$0	\$0	\$1,024		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,024	
NVTC - Fairfax County	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicles	SGR	N/A	No	0%	4	\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	\$625	
NVTC - Fairfax County	Property & Facilities - Rehab/Renovation of Rail Related Facilities	Rehab/Renovation of Rail Related Facilities	SGR	N/A	No	0%	1	\$250	\$0	\$0	\$250		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250	
NVTC - VRE	Debt Service - Debt Service for Rail Projects	Debt Service for Railcars	SGR	5307	No	80%	1	\$4,194	\$3,355	\$671	\$168	1	\$4,190	\$3,352	\$670	\$168	1	\$4,190	\$3,352	\$670	\$168	1	\$4,291	\$3,433	\$687	\$172	1	\$4,291	\$3,433	\$687	\$172	\$12,675	
PRTC	Revenue Vehicle - Large, heavy-duty 45' commuter bus: 12 years/500,000 miles	Replacement MCI Commuter Coaches	SGR	5307	No	80%	13	\$10,171	\$8,137	\$1,627	\$407	4	\$3,286	\$2,629	\$526	\$131		\$0	\$0	\$0	\$0	1	\$906	\$725	\$145	\$36	5	\$4,755	\$3,804	\$761	\$190	\$19,118	
PRTC	Revenue Vehicle - Large, heavy-duty 45' commuter bus: 12 years/500,000 miles	Expansion MCI Commuter Coaches	MAJ	5307	No	80%	10	\$7,824	\$6,259	\$1,252	\$313	6	\$4,929	\$3,943	\$789	\$197		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$12,753	
PRTC	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Replacement 40' Buses	SGR	5307	No	80%	9	\$5,726	\$4,581	\$916	\$229		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	7	\$5,156	\$4,124	\$825	\$206		\$0	\$0	\$0	\$0	\$10,881	
PRTC	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Replacement 35' Low-Floor Buses	SGR	5307	No	80%	6	\$3,783	\$3,026	\$605	\$151	6	\$3,973	\$3,178	\$636	\$159		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$7,756	
PRTC	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Expansion 35' Low-Floor Buses	MIN	5307	No	80%	2	\$1,261	\$1,009	\$202	\$50	2	\$1,324	\$1,059	\$212	\$53		2	\$1,390	\$1,112	\$222	\$56		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$3,976
PRTC	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	MCI Commuter Coach Replacement Engines	SGR	N/A	No	0%	2	\$127	\$0	\$0	\$127	2	\$140	\$0	\$0	\$140		2	\$154	\$0	\$0	\$154	2	\$169	\$0	\$0	\$169	2	\$186	\$0	\$0	\$186	\$776
PRTC	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	Transit Bus Replacement Engines	SGR	N/A	No	0%	2	\$114	\$0	\$0	\$114	2	\$126	\$0	\$0	\$126		2	\$138	\$0	\$0	\$138	2	\$152	\$0	\$0	\$152	2	\$167	\$0	\$0	\$167	\$698
PRTC	Revenue Vehicle - Medium-size, light-duty transit bus or BOC: 5 years/150,000 miles	Replacement BOC Paratransit Vehicles	SGR	N/A	No	0%	2	\$232	\$0	\$0	\$232		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	3	\$402	\$0	\$0	\$402		\$0	\$0	\$0	\$0	\$634	
PRTC	Revenue Vehicle - Medium-size, light-duty transit bus or BOC: 5 years/150,000 miles	Expansion BOC Paratransit Vehicles	MIN	N/A	No	0%	2	\$232	\$0	\$0	\$232	2	\$243	\$0	\$0	\$243		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$475	
PRTC	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Replacement Support Vehicles	SGR	N/A	No	0%	2	\$170	\$0	\$0	\$170	2	\$170	\$0	\$0	\$170		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$170	
PRTC	Vehicle Support Equipment - Surveillance / Security Equipment - On Board	Security Enhancements On-Board	MIN	5307	No	80%	1	\$39	\$31	\$6	\$2		\$0	\$0	\$0	\$0		1	\$47	\$37	\$7	\$2		\$0	\$0	\$0	\$0	1	\$56	\$45	\$9	\$2	\$142
PRTC	Property & Facilities - Surveillance / Security Equipment - Facility	Security Enhancements Facility	MIN	5307	No	80%		\$0	\$0	\$0	\$0	1	\$42	\$34	\$7	\$2		\$0	\$0	\$0	\$0	1	\$51	\$41	\$8	\$2		\$0	\$0	\$0	\$0	\$94	
PRTC	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	Replacement Transmissions	SGR	N/A	No	0%	1	\$13	\$0	\$0	\$13	1	\$14	\$0	\$0	\$14		1	\$15	\$0	\$0	\$15	1	\$17	\$0	\$0	\$17	1	\$19	\$0	\$0	\$19	\$78
PRTC	Capital Maintenance Items	Engine Extended Warranties	SGR	N/A	No	0%	2	\$11	\$0	\$0	\$11	2	\$13	\$0	\$0	\$13		2	\$14	\$0	\$0	\$14	2	\$15	\$0	\$0	\$15	2	\$17	\$0	\$0	\$17	\$70
PRTC	Rehab/Renovation of Admin Building	Rehab/Renovation of Admin Building	MIN	N/A	No	0%		\$42	\$0	\$0	\$42		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$42	
Pulaski Area Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Replacement Bus 30-ft	SGR	5311	Yes	80%	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	\$1,275	
RADAR UHSTS	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	RADAR Replacement Vehicles - 5311	SGR	5311	Yes	80%	11	\$770	\$616	\$123	\$31	7	\$504	\$403	\$81	\$20	8	\$584	\$467	\$93	\$23	7	\$525	\$420	\$84	\$21	11	\$836	\$669	\$134	\$33	\$3,219	
RADAR UHSTS	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	RADAR Replacement Vehicles - 5310	SGR	5311	Yes	80%	2	\$140	\$112	\$22	\$6	2	\$140	\$112	\$22	\$6	2	\$140	\$112	\$22	\$6	2	\$140	\$112	\$22	\$6	2	\$140	\$112	\$22	\$6	\$700	
RADAR UHSTS	IT - ADP Software - Operations	ADP Software - operational sw replacement	SGR	5311	Yes	80%	1	\$250	\$200	\$40	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250	
RADAR UHSTS	Vehicle Support Equipment - Shop Equipment	Vehicle Lift Replacements	SGR	5311	Yes	80%	8	\$120	\$96	\$19	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$120	
RADAR UHSTS	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab of Facility	SGR	5311	Yes	80%	1	\$62	\$50	\$10	\$2		\$0	\$0	\$0	\$0		1	\$25	\$20	\$4	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$87
RADAR UHSTS	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	RADAR On Board Data Terminal Replacement	SGR	5311	Yes	80%	5	\$5	\$4	\$1	\$0	5	\$6	\$4	\$1	\$0	5	\$6	\$5	\$1	\$0	5	\$7	\$5	\$1	\$0	5	\$7	\$6	\$1	\$0	\$30	
STAR Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Replacement Bus < 30-ft	SGR	5311	Yes	80%	3	\$450	\$360	\$72	\$18	2	\$300	\$240	\$48	\$12	2	\$300	\$240	\$48	\$12	3	\$450	\$360	\$72	\$18	3	\$450	\$360	\$72	\$18	\$1,950	
STAR Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Expansion Bus < 30-ft	MIN	5311	Yes	80%	2	\$300	\$240	\$48	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$300	
STAR Transit	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab/Renovation of Admin/Maint Facility	MIN	5311	Yes	80%	2	\$275	\$220	\$44	\$11		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$275	
STAR Transit	Property & Facilities - Rehab/Renovation of Admin Facility	Rehab/Renovation of Admin Building	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$200	\$160	\$32	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200	
STAR Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,000 miles	Purchase Replacement Bus 30-ft	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$180	\$144	\$29	\$7	\$180	
STAR Transit	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	Engine Assembly, Spare Parts, ACM	SGR	5311	Yes	80%	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	\$1	\$75	
STAR Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicles	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$55	\$44	\$9	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$55	
STAR Transit	IT - ADP Hardware - Operations	Purchase Communication Systems	MIN	5311	Yes	80%	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50	
STAR Transit	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelters (Bus Shelters)	SGR	5311	Yes	80%	1	\$10	\$8	\$2	\$0		\$0	\$0	\$0	\$0		1	\$10	\$8	\$2	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20
STAR Transit	Spare Parts / Assoc. Capital Maintenance Items	Purchase of Spare Parts	MIN	5311	Yes	80%		\$15	\$12	\$2	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$15	
STAR Transit	Rehab/Renovation of Admin Building	Rehab/Renovation of Admin/Maintenance Facility (Office Flooring)	MIN	5311	Yes	80%		\$15	\$12	\$2	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$15	
Town of Altavista	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100,																																

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below lists the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25					FY26					FY27					FY28					FY29					Total Cost (FY25-FY29)
							Count	Total	Federal	FY25 State	FY25 Local	Count	Total	Federal	FY26 State	FY26 Local	Count	Total	Federal	FY27 State	FY27 Local	Count	Total	Federal	FY28 State	FY28 Local	Count	Total	Federal	FY29 State	FY29 Local	
Town of Blacksburg	Revenue Vehicle - Medium-size, light-duty transit bus or BOC; 5 years/100,000 miles	Replacement BOC - Regional	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	2	\$450	\$126	\$297	\$27	\$0	\$0	\$0	\$0	4	\$955	\$267	\$631	\$57	1	\$246	\$69	\$162	\$15	\$1,652		
Town of Blacksburg	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Electric Bus Charging Infrastructure	MIN	5339	Yes	28%	2	\$1,050	\$294	\$693	\$63	\$0	\$0	\$0	\$0	2	\$425	\$119	\$281	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,475	
Town of Blacksburg	Vehicle Support Equipment - Shop Equipment	Shop equipment	SGR	5339	Yes	28%	5	\$275	\$77	\$182	\$17	5	\$300	\$84	\$198	\$18	5	\$320	\$84	\$198	\$18	5	\$325	\$91	\$215	\$20	\$0	\$0	\$0	\$0	\$1,200	
Town of Blacksburg	IT - ADP Hardware - Operations	Customer Communications - Hardware	SGR	5339	Yes	28%	1	\$300	\$84	\$198	\$18	1	\$300	\$84	\$198	\$18	1	\$200	\$56	\$132	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	
Town of Blacksburg	IT - ADP Hardware - Operations	Customer Communications-Software	SGR	5339	Yes	28%	1	\$200	\$56	\$132	\$12	1	\$200	\$56	\$132	\$12	1	\$200	\$56	\$132	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	
Town of Blacksburg	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Replacement Support Vehicle- Admin-Maint-Operations	SGR	5339	Yes	28%	8	\$460	\$129	\$303	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	8	\$460	\$129	\$303	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$460
Town of Blacksburg	Transit Infrastructure - Bus pull-in, parking, and related infrastructure	Bus pull-off	MIN	5339	Yes	28%	1	\$88	\$25	\$58	\$5	1	\$94	\$26	\$62	\$6	1	\$94	\$26	\$62	\$6	1	\$94	\$26	\$62	\$6	\$0	\$0	\$0	\$0	\$0	\$369
Town of Blacksburg	IT - ADP Hardware - Operations	Replacement Core Network Switch	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$343	\$96	\$226	\$21	\$0	\$0	\$0	\$0	\$0	\$343	
Town of Blacksburg	IT - ADP Software - Operations	Replacement Software Core Network	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$343	\$96	\$226	\$21	\$0	\$0	\$0	\$0	\$0	\$343	
Town of Blacksburg	IT - ADP Hardware - Operations	ITS System Plan: Replacement and Expansion	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$342	\$96	\$226	\$21	\$0	\$0	\$0	\$0	\$0	\$342	
Town of Blacksburg	Vehicle Support Equipment - Shop Equipment	Replacement	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	5	\$325	\$91	\$215	\$20	\$0	\$0	\$0	\$0	\$0	\$325	
Town of Blacksburg	IT - ADP Hardware - Operations	Advanced Traffic Management System-Hardware	SGR	5339	Yes	28%	1	\$111	\$31	\$73	\$7	1	\$111	\$31	\$73	\$7	1	\$93	\$26	\$61	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$315
Town of Blacksburg	IT - ADP Software - Operations	Advanced Traffic Management System-Hardware	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$274	\$77	\$181	\$16	\$0	\$0	\$0	\$0	\$0	\$274	
Town of Blacksburg	IT - ADP Software - Operations	Advanced Traffic Management System-Software	SGR	5339	Yes	28%	1	\$74	\$21	\$49	\$4	1	\$74	\$21	\$49	\$4	1	\$93	\$26	\$61	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241
Town of Blacksburg	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Replacement Support Vehicle-Operations	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	1	\$51	\$14	\$34	\$3	\$0	\$0	\$0	\$0	2	\$109	\$30	\$72	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$160
Town of Blacksburg	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Replacement Ops Vehicles	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2	\$144	\$40	\$95	\$9	\$0	\$0	\$0	\$0	\$0	\$0	\$144
Town of Blacksburg	Vehicle Support Equipment - Radios	Portable Radios with chargers and recorders	SGR	5339	Yes	28%	1	\$23	\$6	\$15	\$1	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	1	\$30	\$8	\$20	\$2	\$0	\$0	\$0	\$0	\$0	\$113
Town of Blacksburg	IT - ADP Hardware - Operations	Wireless Access Points	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	36	\$111	\$31	\$73	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111	
Town of Blacksburg	IT - ADP Hardware - Operations	SAN Replacement	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	2	\$100	\$28	\$66	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
Town of Blacksburg	Transit Infrastructure - Passenger Shelters and Amenities	Shelter replacement-regional	SGR	5339	Yes	28%	1	\$29	\$8	\$19	\$2	1	\$14	\$4	\$10	\$1	1	\$35	\$10	\$23	\$2	1	\$18	\$5	\$12	\$1	\$0	\$0	\$0	\$0	\$0	\$97
Town of Blacksburg	Transit Infrastructure - Bus pull-in, parking, and related infrastructure	Replacement	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$94	\$26	\$62	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$94
Town of Blacksburg	Support Vehicle - Other	Replacement Support Vehicle-Maintenance Powerboss floor sweeper	SGR	5339	Yes	28%	1	\$70	\$20	\$46	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70
Town of Blacksburg	Transit Infrastructure - Passenger Shelters and Amenities	Shelter Replacement	SGR	5339	Yes	28%	1	\$24	\$7	\$16	\$1	1	\$44	\$12	\$29	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68
Town of Blacksburg	IT - ADP Hardware - Operations	Wireless Data Equipment- Sionals	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	5	\$31	\$9	\$20	\$2	5	\$31	\$9	\$20	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62
Town of Blacksburg	IT - ADP Hardware - Operations	Edge Switch Replacement	SGR	5339	Yes	28%	8	\$59	\$17	\$39	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59
Town of Blacksburg	Transit Infrastructure - Passenger Shelters and Amenities	Replacement	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4	\$57	\$16	\$37	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$57
Town of Blacksburg	IT - ADP Hardware - Operations	VOIP Phone Replacement	MIN	5339	Yes	28%	20	\$16	\$4	\$11	\$1	20	\$16	\$4	\$11	\$1	20	\$8	\$2	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Town of Blacksburg	Vehicle Support Equipment - Radios	Replacement Portable Equipment	SGR	5339	Yes	28%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1	\$31	\$9	\$20	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$31
Town of Blacksburg	IT - ADP Hardware - Operations	ITS System Plan: Wireless Data Equip.: Signals	SGR	5339	Yes	28%	5	\$29	\$8	\$19	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29
Town of Blacksburg	IT - ADP Hardware - Operations	Tier 1 Printer Replacement	SGR	5339	Yes	28%	2	\$2	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2
Town of Blacksburg	IT - ADP Hardware - Operations	Tier 2 Printer Replacement	SGR	5339	Yes	28%	4	\$1	\$1	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Town of Blacksburg	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Bus Purchase	SGR	5311	Yes	80%	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	\$700
Town of Blacksburg / Blackstone Area Bus System	Transit Infrastructure - Passenger Shelters and Amenities	Shelter Installation	MIN	5311	Yes	80%	3	\$76	\$61	\$12	\$3	3	\$76	\$61	\$12	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152
Town of Blacksburg / Blackstone Area Bus System	Transit Infrastructure - Route Signage (Bus Stop Signs)	Replace bus stop signs	MIN	5311	Yes	80%	20	\$4	\$3	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4
Town of Blacksburg / Blackstone Area Bus System	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Replace Buses that have exceeded useful life	SGR	5311	Yes	80%	\$0	\$0	\$0	\$0	1	\$130	\$104	\$21	\$5	\$0	\$0	\$0	\$0	\$0	2	\$260	\$208	\$42	\$10	1	\$130	\$104	\$21	\$5	\$520	
Town of Chincoteague	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Expansion Bus 30-ft	MIN	5311	Yes	80%	\$0	\$0	\$0	\$0	1	\$170	\$136	\$27	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$170
Virginia Regional Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus < 30-ft	SGR	5311	Yes	80%	5	\$750	\$600	\$120	\$30	3	\$450	\$360	\$72	\$18	8	\$1,200	\$960	\$192	\$48	10	\$1,500	\$1,200	\$240	\$60	8	\$1,200	\$960	\$192	\$48	\$5,100
Virginia Regional Transit	Property & Facilities - Real Estate - Acquisition	Real Estate Acquisition (Other)	MIN	5311	Yes	80%	1	\$2,000	\$1,600	\$320	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Virginia Regional Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Expansion Bus < 30-ft	MIN	5311	Yes	80%	1	\$150	\$120	\$24	\$6	2	\$300	\$240	\$48	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Virginia Regional Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus Trolley	SGR	5311	Yes	80%	2	\$450	\$360	\$72	\$18	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$450
Virginia Regional Transit	IT - ADP Hardware - Operations	Purchase Communication Systems	MIN	5311	Yes	80%	2	\$416	\$333	\$67	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$416
Virginia Regional Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Expansion Bus Trolley	MIN	5311	Yes	80%	\$0	\$0	\$0	\$0	1	\$300	\$240	\$48	\$12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
Virginia Regional Transit	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab/Renovation of Admin/Maint Facility	SGR	5311	Yes	80%	\$0	\$0	\$0	\$0	1	\$250	\$200	\$40	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250
Virginia Regional Transit	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicles	SGR	5311	Yes	80%	\$0	\$0	\$0	\$0	2	\$90																				

Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

The table below list the public transportation capital projects planned by each transit operator in the Commonwealth over the next five fiscal years (FY2025 - FY2029). The total estimated costs of each project are shown, along with federal, state, and local contributions needed. Total dollars are shown to the nearest thousand.

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled Federal	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29 Local	Total Cost (FY25-FY29)
Williamsburg Area Transit Authority	Transit Infrastructure - Passenger Shelters and Amenities		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$250	\$200	\$40	\$10	\$250
Williamsburg Area Transit Authority	IT - ADP Hardware - Operations	APC System Replacement	SGR	5339	Yes	80%	1	\$250	\$200	\$40	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250
Williamsburg Area Transit Authority	Vehicle Support Equipment - Radios		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$250	\$200	\$40	\$10		\$0	\$0	\$0	\$0	\$250
Williamsburg Area Transit Authority	Revenue Vehicle - Small-size, light-duty transit bus or BCC; 4 years/100,000 miles		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$200	\$160	\$32	\$8		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200
Williamsburg Area Transit Authority	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$180	\$144	\$29	\$7		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$180
Williamsburg Area Transit Authority	3rd Party Contracts - 3rd Party Contract Preliminary Engineering	Bus Shelter Engineering - Site Selection	MIN	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$100	\$80	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$100
Williamsburg Area Transit Authority	IT - ADP Software - Admin		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$95	\$76	\$15	\$4		\$0	\$0	\$0	\$0	\$95
Williamsburg Area Transit Authority	IT - ADP Software - Operations		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$95	\$76	\$15	\$4	\$95
Williamsburg Area Transit Authority	IT - ADP Software - Admin		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$90	\$72	\$14	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$90
Williamsburg Area Transit Authority	IT - ADP Software - Admin		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$82	\$66	\$13	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$82
Williamsburg Area Transit Authority	IT - ADP Software - Admin	SaaS	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$82	\$66	\$13	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$82
Williamsburg Area Transit Authority	IT - ADP Software - Admin	Purchase Software SaaS	SGR	5339	Yes	80%	1	\$65	\$52	\$10	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$65
Williamsburg Area Transit Authority	3rd Party Contracts - 3rd Party Contract Preliminary Engineering		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$56	\$45	\$9	\$2	\$56
Williamsburg Area Transit Authority	Transit Infrastructure - Passenger Shelters and Amenities		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0	\$50
Williamsburg Area Transit Authority	3rd Party Contracts - 3rd Party Contract Preliminary Engineering		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$40	\$32	\$6	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$40
Williamsburg Area Transit Authority	Property & Facilities - Surveillance / Security Equipment		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$40	\$32	\$6	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$40
Williamsburg Area Transit Authority	Transit Infrastructure - Passenger Shelters and Amenities	Bus Stop Improvements	MIN	5339	Yes	80%	1	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20
Williamsburg Area Transit Authority	IT - ADP Hardware - Admin		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20