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

Table of Contents

FY 2024 Projection of Allocations Fund Summary - Estimated Revenues, Carryovers, and Adjustments Reconciliation of Allocations to Revenues Transit Construction District Summary

Transit Construction District Detail:

Bristol District Culpeper District Fredericksburg District Hampton Roads District Lynchburg District Northern Virginia District Richmond District Salem District Staunton District Multi-District

Transit Funding Allocations Breakdown:

Operating Assistance Grants Capital Assistance Grants Special Project Grants Commuter Assistance Program (CAP) Operating and Project Transit Ridership Incentive Program (TRIP) FTA Section 5303-5304 Program Grants FTA Section 5307 Program Grants FTA Section 5310 Program Grants (Vehicles) FTA Section 5310 Program Grants (Operating, Mobility Mgmt, Capital) FTA Section 5311 and ADTAP Program Grants FTA Section 5329 Program Grants CMAQ and RSTP Projects Funding

Rail Funding Allocations Breakdown:

Rail Preservation Funds (RPF) Freight Rail Program Rail Fund Summary

Appendix

Appendix A - Commuter Choice Appendix B1 - Five Year Capital Needs Summary Appendix B2 - Five Year District Totals Appedix B3 - Five Year Capital Detail

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	5 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	Ψ	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)
		570,058,033
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
		570,058,033
Other Transit State and Local Funds		370,030,033
Dedicated Funding for WMATA	\$	154,500,000
Carryover for Washington Metropolitan Area Transit Authority	φ	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
	\$	270,195,296
Rail Funds	_Ψ	270,195,290
Commonwealth Rail Fund	\$	11 072 040
	Φ	11,972,049
Highway Construction Funds for Rail Preservation Fund Adjustment for DRPT Project Management		4,010,000 (639,282)
Carryover for Commonwealth Rail Fund		8,759,410
Carryover for Rail Preservation Program		1,149,318
Carryover for Rail Bonds		456
	\$	25,251,951
Federal Funds	\$	25,251,951
		05 740 400
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
	\$	102,859,896
Total FY 2024 Estimated Revenues, Carryovers, and Adjustments	\$	968,365,176
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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

	FY24 G	Public Trans irants By Construc		aries		
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
ynchburg	15,290,648	1,075,990	7,641,686	2.969.750		3,603,222
Iorthern 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	3,000,000	39,340,394
alem	30,843,581	8,136,860	7,599,344	6,959,268		8,148,109
Staunton		2,631,447				
	14,116,159	, ,	6,989,073	2,971,754		1,523,885
lulti-District	24,127,596	328,186	11,022,545	5,184,267	F 000 000	7,592,598
otal:	685,896,200	113,760,122	125,667,443	135,534,245	5,000,000	305,934,390
Includes 5303/5304 Planning and						
apital Projects**	Total Expenses		Federal Funds	State Funds	Other Income	Local Funds
ristol	2,424,914		1,939,931	387,986		96,997
ulpeper	7,887,479		2,208,494	5,363,486		315,499
redericksburg	2,100,000		1,680,000	336,000		84,000
ampton Roads	36,467,719		16,928,125	18,471,003		1,068,590
ynchburg	2,004,308		1,603,446	320,690		80,172
orthern Virginia	236,356,106		65,786,529	122,478,439		48,091,138
ichmond	14,860,219		4,551,901	9,713,910		594,408
alem	8,541,013		2,628,367	5,571,006		341,640
taunton	9,989,208		7,106,366	2,483,273		399,569
lulti-District	15,139,371		7,336,506	6,622,298		1,180,567
otal:	335,770,337		111,769,667	171,748,091	_	52,252,579
	, ,		111,703,007	111,140,091	-	32,232,379
Includes CMAQ and RSTP and	1-395 Funds					
uman Service Projects (5310						
nd Senior Transportation)	Total Expenses		Federal Funds	State Funds		Local Funds
ristol	80,000		64,000	-		16,000
ulpeper	1,082,372		858,397	142,381		81,594
redericksburg	727,921		496,675	128,998		102,248
ampton Roads	932,808		720,038	96,618		116,153
ynchburg	543,773		363.387	95,510		84,877
orthern Virginia	010,110		-			04,017
lichmond	1,616,901		1,213,715	304,150		99,037
alem	1,506,941		1,153,545	176,478		176,918
taunton						
	803,981		496,191	195,993		111,798
Iulti-District otal:	7,294,697		5,365,946	1,140,128		788,623
otal.	1,234,031		3,303,340	1,140,120		700,023
AP Programs	Total Expenses			State Funds		Local Funds
ristol	-			-		-
ulpeper	339,383			271,506		67,877
redericksburg	721,858			577,487		144,371
ampton Roads	,					
ynchburg	64,000			51,200		12,800
lorthern Virginia	2,749,126			2,199,301		549,825
ichmond	125,000			100,000		25,000
alem	441,282			353,026		88,256
taunton	380,133			304,106		76,027
ulti-District	750,000			750,000		-
otal:	5,570,782			4,606,626		964,156
anaial Drainate and TRID	Total Exponence	Boyonuos	Federal Funds	State Funds		Local Funds
pecial Projects and TRIP	Total Expenses	Revenues				
ristol	167,900	-	20,700	89,320		57,880
ulpeper	627,424	-	-	188,227		439,197
redericksburg	390,382	-	-	78,076		312,306
ampton Roads	5,432,987	-	-	3,554,236		1,878,751
nchburg	1,817,600	-	-	1,046,480		771,120
orthern Virginia	32,670,276	-	-	21,066,853		11,603,423
chmond	16,120,694	-	1,728,110	5,545,807		8,846,777
alem	853,297	87,515	48,261	537,888		179,633
taunton	244,000	-	-	195,200		48,800
lulti-District	235,504	-	-	117,752		117,752
otal:	58,560,064	87,515	1,797,071	32,419,839		24,255,639
	· · ·			• •		
VTC - WMATA Funding	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
orthern Virginia	210,520,711			210,520,711		
/MATA Dedicated Funding orthern Virginia	Total Expenses 154,500,000	Total Revenues	Federal Funds	State Funds 154,500,000	Other Income	Local Funds
II Projects	Total Expenses	Total Revenues	Federal Funds	State Funds	Other Income	Local Funds
ristol	11,496,579	675,645	6,435,330	2,876,799	-	1,508,805
Sulpeper	22,885,246	4,234,900	8,581,691	8,800,215	-	1,268,440
redericksburg	10,317,301	2,206,483	3,726,026	2,256,708	-	2,128,084
	194,766,813	14,281,805	63,873,946	52,227,931	-	64,383,131
ampton Roads	19,720,329	1,075,990	9,608,519	4,483,630	-	4,552,190
	19,120,329		83,343,880			
Inchburg			A 5 5/4 5 88()	572,927,568	5,000,000	241,463,571
/nchburg orthern Virginia	982,355,816	79,620,797				
ynchburg orthern Virginia ichmond	982,355,816 108,598,641	568,009	24,650,537	34,474,480	-	
/nchburg orthern Virginia ichmond alem	982,355,816 108,598,641 42,186,114	568,009 8,224,375	24,650,537 11,429,517	34,474,480 13,597,666	-	8,934,556
ynchburg orthern Virginia ichmond alem taunton	982,355,816 108,598,641 42,186,114 25,533,481	568,009 8,224,375 2,631,447	24,650,537 11,429,517 14,591,630	34,474,480 13,597,666 6,150,326	-	8,934,556 2,160,078
ampton Roads ynchburg orthern Virginia ichmond alem taunton lulti-District otal:	982,355,816 108,598,641 42,186,114	568,009 8,224,375	24,650,537 11,429,517	34,474,480 13,597,666	- - - - 5,000,000	48,905,615 8,934,556 2,160,078 8,890,917 384,195,387

Bristol District - FY24

AASC / Four County Transit

erating Budget	American
Expenses Operating Expenses	<u>Amount</u> 2,588,397
Income	Amount Fund Source
Federal Funds	1,294,199 FTA Section 5311 679,385 State Operating Assistance
State Funds Local Funds	614,813 Local General Funds
Total	2,588,397
	2,000,001
pital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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
ty of Bristol, Tennessee (Bristol TN/VA MPO)	
A 5303 Program Grant	
Budget Items	Cost State Funds Federal Funds Fund Source
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
ty of Bristol Virginia	
erating Budget	
Expenses	Amount
Operating Expenses	520,749
Income	Amount Fund Source
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	520,749
pital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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 Expense Total Federal Funds	311,229 248,984
Total Federal Funds	248,984
Total Federal Funds Total State Funds Local Assistance	248,984 49,797
Total Federal Funds Total State Funds	248,984 49,797
Total Federal Funds Total State Funds Local Assistance ite Technical Assistance Program	248,984 49,797 12,448
Total Federal Funds Total State Funds Local Assistance Ite Technical Assistance Program Budget Items Bristol Virginia Transit Microtransit Feasibility Study	248,984 49,797 12,448 <u>Amount</u> 50,000
Total Federal Funds Total State Funds Local Assistance Ite Technical Assistance Program <u>Budget Items</u> Bristol Virginia Transit Microtransit Feasibility Study Federal Funds	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700
Total Federal Funds Total State Funds Local Assistance Ite Technical Assistance Program Budget Items Bristol Virginia Transit Microtransit Feasibility Study	248,984 49,797 12,448 <u>Amount</u> 50,000
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> Bristol Virginia Transit Microtransit Feasibility Study Federal Funds State Funds	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> <i>Bristol Virginia Transit Microtransit Feasibility Study</i> Federal Funds State Funds Local Assistance	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> <i>Bristol Virginia Transit Microtransit Feasibility Study</i> Federal Funds State Funds Local Assistance ty of Kingsport, Tennessee (Kingsport TN/VA MPO) A 5303 Program Grant <u>Budget Items</u>	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000 4,300 <u>Cost</u> <u>State Funds Federal Funds Fund Source</u>
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> <i>Bristol Virginia Transit Microtransit Feasibility Study</i> Federal Funds State Funds Local Assistance ty of Kingsport, Tennessee (Kingsport TN/VA MPO) A 5303 Program Grant	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000 4,300
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> Bristol Virginia Transit Microtransit Feasibility Study Federal Funds State Funds Local Assistance ty of Kingsport, Tennessee (Kingsport TN/VA MPO) A 5303 Program Grant <u>Budget Items</u> Program Grant	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000 4,300 <u>Cost</u> <u>State Funds Federal Funds Fund Source</u> 5,416 <u>542</u> 4,332 FTA Section 5303
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program Budget Items Bristol Virginia Transit Microtransit Feasibility Study Federal Funds State Funds Local Assistance ty of Kingsport, Tennessee (Kingsport TN/VA MPO) A 5303 Program Grant Budget Items Program Grant Total Expense	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000 4,300 <u>Cost</u> 5,416 <u>State Funds Federal Funds Fund Source</u> 5,416 <u>542</u> 4,332 FTA Section 5303 5,416
Total Federal Funds Total State Funds Local Assistance te Technical Assistance Program <u>Budget Items</u> Bristol Virginia Transit Microtransit Feasibility Study Federal Funds State Funds Local Assistance ty of Kingsport, Tennessee (Kingsport TN/VA MPO) A 5303 Program Grant <u>Budget Items</u> Program Grant	248,984 49,797 12,448 <u>Amount</u> 50,000 20,700 25,000 4,300 <u>Cost</u> <u>State Funds Federal Funds Fund Source</u> 5,416 <u>542</u> 4,332 FTA Section 5303

District Three Governmental Cooperative

Operating Budget	
Expenses	Amount
Operating Expenses	2,950,081
Income	Amount Fund Source
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
Consisted Durdwoot	
Capital Budget Capital Items	Cost State Funds Federal Funds Fund Source
Replacement - Small-size, light-duty transit bus or BOC (4)	Cost State Funds Federal Funds Fund Source 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
wiscenarious vehicle oupport Equipment (5)	33,333 0,400 31,333 FTA 33 FTA 1
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	
Capital Items	Cost State Funds Federal Funds Fund Source
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	
Mountain Empire Older Citizens, Inc.	
Operating Budget	
Expenses	Amount
Operating Expenses	2,258,618
· · ····· · ··························	2,230,010
Income Operating Revenues	Amount Fund Source 46 Fares
Income	Amount Fund Source
Income Operating Revenues	Amount Fund Source 46 Fares
Income Operating Revenues Operating Revenues	Amount Fund Source 46 Fares 287,599 Contract Service
Income Operating Revenues Operating Revenues Federal Funds	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311
Income Operating Revenues Operating Revenues Federal Funds State Funds	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget	Amount 46Fund Source46Fares287,599Contract Service1,129,286FTA Section 5311650,062State Operating Assistance191,625Local General Funds2,258,618
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 2,258,618 Cost State Funds Federal Funds Fund Source
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget <u>Capital Items</u> Replacement - Small-size, light-duty transit bus or BOC (3)	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Substant Section State Funds Substant Section State Funds Substant Section State Section Substant Section Section State Section Section Substant Section Section State Section Section State Section Section State Section Section State Section Section Section Section Section Section Section Section Section Section Section Section
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20)	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Federal Funds Fund Source 390,000 62,400 312,000 12,000 1,920 9,600
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital IBudget <u>Capital Items</u> Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio)	Amount 46 Fares 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 Local General Funds Cost State Funds Federal Funds 2,258,618 Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 3,434 549 2,747
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment)	Amount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 9,600 FTA 5311/ADTAP 3,434 549 2,747 13,000 2,080 10,400
Income Operating Revenues Operating Revenues Federal Funds Local Funds Local Funds Total Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2)	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Ederal Funds State Funds 390,000 62,400 312,000 FTA 5311/ADTAP 3,434 549 2,747 3,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes)	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 Local General Funds 390,000 62,400 312,000 12,000 1,920 9,600 3,434 549 2,747 3,000 26,240 131,200 164,000 26,240 131,200 40,500 6,480 32,400
Income Operating Revenues Operating Revenues Federal Funds Local Funds Local Funds Total Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2)	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Ederal Funds State Funds 390,000 62,400 312,000 FTA 5311/ADTAP 3,434 549 2,747 3,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds Federal Funds Fund Source 390,000 62,400 312,000 74,000 1,920 9,600 74,000 2,980 10,400 13,000 2,080 10,400 164,000 26,240 131,200 74,5311/ADTAP 40,500 6,480 32,400 FTA 5311/ADTAP 164,000 26,240 131,200 74,5311/ADTAP 53,601 9,408 47,041 FTA 5311/ADTAP
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds 20,000 62,400 312,000 7,434 549 2,747 3,434 549 2,747 13,000 2,080 10,400 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 17,041 FTA 5311/ADTAP 16,801 9,408 47,041 17,053 140
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 Local General Funds 20,000 62,400 312,000 7,434 549 2,747 13,000 2,080 10,400 13,000 26,240 131,200 164,000 26,240 131,200 40,500 6,480 32,400 40,500 6,480 32,400 58,801 9,408 47,041 681,735 545,388
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Total State Funds	Amount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds 20,000 62,400 312,000 11,000 1,920 9,600 12,000 1,920 9,600 13,000 2,080 10,400 13,000 2,080 10,400 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 9,408 47,041 1735 545,388 109,077 19,077
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 Local General Funds 20,000 62,400 312,000 7,434 549 2,747 13,000 2,080 10,400 13,000 26,240 131,200 164,000 26,240 131,200 40,500 6,480 32,400 40,500 6,480 32,400 58,801 9,408 47,041 681,735 545,388
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Total State Funds	Amount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds 20,000 62,400 312,000 11,000 1,920 9,600 12,000 1,920 9,600 13,000 2,080 10,400 13,000 2,080 10,400 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 9,408 47,041 1735 545,388 109,077 19,077
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Total State Funds Local Assistance	Amount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds 20,000 62,400 312,000 11,000 1,920 9,600 12,000 1,920 9,600 13,000 2,080 10,400 13,000 2,080 10,400 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 9,408 47,041 1735 545,388 109,077 19,077
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Total State Funds Local Assistance	Amount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 State Funds 20,000 62,400 312,000 12,000 1,920 9,600 13,000 2,080 10,400 13,000 2,080 10,400 144,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 164,000 26,240 131,200 174 58,801 9,408 47,041 FTA 5311/ADTAP 58,801 9,408 47,041 681,735 545,388 109,077 27,270
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small. Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 2 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 3,434 549 2,747 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 40,500 6,480 32,400 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 5,900 5,900
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds	Anount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2.258,618 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 3,434 549 2,747 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 40,500 64,880 32,400 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 46,320 46,320
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Federal Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project	Amount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 2 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 3,434 549 2,747 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 40,500 6,480 32,400 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 5,900 5,900
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds Local Assistance	Anount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2.258,618 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 3,434 549 2,747 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 40,500 64,880 32,400 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 46,320 46,320
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds Local Assistance	Anount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2.258,618 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 146,000 26,240 131,200 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 11,580 11,580
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (IPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds Local Assistance	Anount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 2390,000 62,400 312,000 11,000 1,920 9,600 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 13,000 2,080 10,400 13,000 2,6240 131,200 146,000 26,240 131,200 164,000 26,240 131,200 9,408 47,041 FTA 5311/ADTAP 40,500 6,480 32,400 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 11,580 Amount 57,900 46,320 11,580
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds Local Assistance	Anount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2.258,618 Cost State Funds Federal Funds Fund Source 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 146,000 26,240 131,200 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 11,580 11,580
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Local Funds Total Capital Budget Capital Budget Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total State Funds Local Assistance State Demonstration Program Budget Items Met-Go Innovation Project State Funds Local Assistance Transit Ridership Incentive Program Budget Items Zero Fare Project	Anount 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2258,618 Cost State Funds Federal Funds 2,258,618 11,200 FTA 5311/ADTAP 390,000 62,400 312,000 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 3,434 549 2,747 FTA 5311/ADTAP 13,000 2,080 10,400 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 164,000 26,240 131,200 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 58,801 9,408 47,041 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 11,580 Amount 60,000 60,000 60,000
Income Operating Revenues Operating Revenues Federal Funds State Funds Local Funds Total Capital Budget Capital Items Replacement - Small-size, light-duty transit bus or BOC (3) Technology/Equipment - ITS - On Board Systems (iPads) (20) ADP Software - Operations (Fleetio) Shop Equipment (Wash Bay Equipment) Replacement - Small, Light-duty Van with lift (2) Spare Parts / Capital Maintenance Items (Tires & Tubes) Mobility Manager Indirect Cost Total Expense Total Expense Total State Funds Local Assistance State Demonstration Program <u>Budget Items</u> Met-Go Innovation Project State Funds Local Assistance	Anount Fund Source 46 Fares 287,599 Contract Service 1,129,286 FTA Section 5311 650,062 State Operating Assistance 191,625 Local General Funds 2,258,618 2390,000 62,400 312,000 11,000 1,920 9,600 FTA 5311/ADTAP 12,000 1,920 9,600 FTA 5311/ADTAP 13,000 2,080 10,400 13,000 2,6240 131,200 146,000 26,240 131,200 164,000 26,240 131,200 9,408 47,041 FTA 5311/ADTAP 40,500 6,480 32,400 FTA 5311/ADTAP 681,735 545,388 109,077 27,270 Amount 57,900 46,320 11,580 Amount 57,900 46,320 11,580

Town of Bluefield-Graham Transit

Operating Budget	
Expenses	Amount
Operating Expenses	446,450
Income	Amount Fund Source
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	446,450
Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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					
Expenses	Amount				
Operating Expenses	12,694,548				
Income	Amount	Fund Source			
Operating Revenues		Contract Service	e		
Operating Revenues	,	Advertising			
Federal Funds		FTA Section 530			
State Funds		State Operating			
Local Funds Local Funds		Local General F Other Revenue	unds		
Total	12,694,548	Other Revenue			
	,,.				
Capital Budget					
Capital Items	Cost		Federal Funds		
Expansion - Large, heavy-duty transit 35-40 bus (2) Replacement - Large, heavy-duty transit 35'-40' bus (8)	2,400,000 4,435,704	1,632,000 3,016,279		DRPT FTA 5339 DRPT FTA 5339	
Replacement Support Vehicle - Sedan, SUV (2)	80,275	54,587		DRPT FTA 5339	
ADP Software - Operations (AVL Software)	550,000	374,000		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		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 Ridershin Incentive Program					
Transit Ridership Incentive Program <u>Budget Items</u>	Amount				
Zero Fare Project	627,424				
	100.007				
State Funds Local Assistance	188,227 439,197				
	400,107				
Rappahannock-Rapidan Community Services					
FTA 5310 Capital Budget			E e de set Europe	Fund Course	
Capital Items Replacement paratransit vehicle (2)	<u>Cost</u> 230.000	State Funds 0			
<u>Capital Items</u> Replacement paratransit vehicle (2)	230,000			FTA 5310	
Replacement paratransit vehicle (2) Total Expense	230,000 230,000				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds	230,000 230,000 184,000				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds	230,000 230,000 184,000 0				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds	230,000 230,000 184,000				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds	230,000 230,000 184,000 0				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission	230,000 230,000 184,000 0				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant	230,000 230,000 184,000 0 46,000				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant <u>Budget Items</u>	230,000 230,000 184,000 0 46,000 <u>Amount</u>				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i>	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000	0			_
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300				
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant <u>Budget Items</u> <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds State Funds	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300 27,500	0			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300	0			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant <u>Budget Items</u> <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds State Funds	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300 27,500	0			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300 27,500 2,200	0			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300 27,500	0			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i>	230,000 230,000 184,000 0 46,000 <u>Amount</u> 55,000 25,300 27,500 2,200 708,002	0 FTA 5304			
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 26,000 25,300 27,500 2,200 708,002 566,401	0	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds	230,000 230,000 184,000 0 46,000 26,000 25,300 27,500 2,200 708,002 566,401	0 FTA 5304 FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 26,000 25,300 27,500 2,200 708,002 566,401 113,281	0 FTA 5304 FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320	0 FTA 5304 FTA 5310 State Paratransi	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320	0 FTA 5304 FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance	230,000 230,000 184,000 0 46,000 25,000 25,000 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000	0 FTA 5304 FTA 5310 State Paratransi Fund Source	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant <u>Budget Items</u> <i>RRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Fta 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance FTA 5310 Operating Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance	230,000 230,000 184,000 0 46,000 246,000 25,000 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000	0 FTA 5304 FTA 5310 State Paratransi Fund Source	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant <u>Budget Items</u> <i>RRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Fta 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance Federal Funds Local Assistance Commuter Assistance Commuter Assistance Program (CAP) Operating	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance FTA 5310 Operating Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance FTA 5310 Operating Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance Funds Local Assistance Commuter Assistance Program (CAP) Operating Budget Items	230,000 230,000 184,000 0 46,000 246,000 25,000 27,500 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance Federal Funds Local Assistance Commuter Assistance Commuter Assistance Program (CAP) Operating	230,000 230,000 184,000 0 46,000 25,000 25,300 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance Rappahannock-Rapidan Regional Commission FTA 5304 Program Grant Budget Items <i>RRRC Commuter Services - Commuter Assistance Program Strategic Plar.</i> Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds State Funds Local Assistance FTA 5310 Operating Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance FTA 5310 Operating Program Budget Items <i>Regional Transportation Collaborative (RTC) & Mobility Mgt.</i> Federal Funds Local Assistance Funds Local Assistance Commuter Assistance Program (CAP) Operating Budget Items	230,000 230,000 184,000 0 46,000 246,000 25,000 27,500 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		
Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5304 Program Grant Budget Items RRRC Commuter Services - Commuter Assistance Program Strategic Plar. Federal Funds State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance FTA 5310 Operating Program Budget Items Regional Transportation Collaborative (RTC) & Mobility Mgt. Federal Funds Local Assistance Commuter Assistance Commuter Assistance Commuter Assistance Program (CAP) Operating <td>230,000 230,000 184,000 0 46,000 25,000 25,000 25,000 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500 <u>Amount</u> 165,185</td> <td>0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310</td> <td>184,000</td> <td></td> <td></td>	230,000 230,000 184,000 0 46,000 25,000 25,000 25,000 27,500 2,200 708,002 566,401 113,281 28,320 <u>Amount</u> 25,000 12,500 10,000 2,500 <u>Amount</u> 165,185	0 FTA 5304 FTA 5310 State Paratransi Fund Source FTA 5310	184,000		

Thomas Jefferson Planning District Commission

FTA 5303 Program Grant	
Budget Items	Cost State Funds Federal Funds Fund Source
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
	12,004
FTA 5304 Program Grant	
Budget Items	Amount Fund Source
TJPDC - Commuter Assistance Program Strategic Plan	70.000
	10,000
Federal Funds	32,200 FTA 5304
State Funds	35.000
Local Assistance	2.800
	2,000
FTA 5310 Mobility Management Program	
Budget Items	Amount Fund Source
Mobility Blue Ridge	119,370
incomy share integer	110,010
Federal Funds	95.496 FTA 5310
State Funds	19.100 State Paratransit
Local Assistance	4,774
	-,,,,
Commuter Assistance Program (CAP) Operating	
Budget Items	Amount
RideShare	174,198
naoona o	11,100
State Funds	139,358
Local Assistance	34,840
	JT, JTU

Fredericksburg District - FY24

Fredericksburg Regional Transit

Operating Budget	
Expenses	Amount
Operating Expenses	6,090,615
Income	Amount Fund Source
Operating Revenues Federal Funds	65,000 Contract Service 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	6,090,615
apital Budget Capital Items	Cost State Funds Federal Funds Fund Source
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 Local Assistance	336,000 84,000
	04,000
ransit Ridership Incentive Program Budget Items	Amount
Zero Fare Project	390,382
State Funds	78,076
Local Assistance	312,306
George Washington Regional Commission	
TA 5303 Program Grant	
Budget Items	Cost State Funds Federal Funds Fund Source
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	
Budget Items	Amount
GWRideConnect	341,142
State Funds	272,914
Local Assistance	68,228
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
AdVANtage Vanpool Self-Insurance Program	75,000
State Funds	60,000
Local Assistance	15,000
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
Vanpool Connections by GWRideConnect	154,879
State Funds	123,903
Local Assistance	30,976
Aiddle Peninsula Planning District Commission	
Commuter Assistance Program (CAP) Operating	
Budget Items	Amount
Middle Peninsula Rideshare	91,475
State Funds	73,180
Local Assistance	18,295
Northern Neck Planning District Commission	
FTA 5304 Program Grant	
Budget Items	Amount
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	
Budget Items	Amount
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> Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds	Cost State Funds Federal Funds Fund Source 110,000 0 88,000 FTA 5310 110,000 88,000 0 0
Local Assistance	22,000
FTA 5310 Mobility Management Program Healthy Generations Mobility Options and Transportation Program	92,383
Federal Funds State Funds Local Assistance	73,906 FTA 5310 14,782 State Paratransit 3,695
FTA 5310 Operating Program	
Budget Items Healthy Generations Mobility Options and Transportation Program	Amount Fund Source 285,538
Federal Funds State Funds Local Assistance	142,769 FTA 5310 114,216 State Paratransit 28,553
Rappahannock Area CSB	
FTA 5310 Capital Budget <u>Capital Items</u> Expansion paratransit vehicle (1) Replacement paratransit vehicle (2)	Cost State Funds Federal Funds Fund Source 80,000 0 64,000 FTA 5310 160,000 128,000 FTA 5310
Total Expense Total Federal Funds Total State Funds Local Assistance	240,000 192,000 0 48,000

Hampton Roads District - FY24

City of Franklin	
- State Demonstration Assistance Program	
Budget Items	<u>Amount</u>
City of Franklin Public Transportation	300,680
State Funds	240,544
Local Assistance	60,136
ity of Suffolk - Suffolk Transit	
perating Budget	A
Expenses Operating Expenses	<u>Amount</u> 2,368,901
Operating Expenses	2,000,001
Income	Amount Fund Source
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
apital Budget Capital Items	Cost State Funds Federal Funds Fund Source
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
reensville County	
perating Budget	
Expenses	<u>Amount</u>
Operating Expenses	209,700
Income	Amount Fund Source
Income Operating Revenues	Amount Fund Source 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
apital Budget Capital Items	Cost State Funds Federal Funds Fund Source
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
ampton Roads Transit	
perating Budget	
Expenses	Amount
Operating Expenses	137,934,893
Income	Amount Fund Source
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
	00.007.004 Otata One setting Assistance
State Funds	26,837,084 State Operating Assistance
Local Funds	59,972,654 Local General Funds

Hampton Roads Transit (cont'd)

Canital Budget					
Capital Budget Capital Items	Cost	State Funds	Federal Funds	Fund Source	
Rail Car Mid-life Overhaul - TIDE Light Rail	2,157,000	1,466,760		FTA 5337 / 2021	
Transit Infrastructure (Light Rail Infrastructure SGR)	478,341	325,272		FTA 5337 / 2021	
Facility Equipment - Mechanical (Fall Protection at Norfolk Tide Facility)	464,583	315,916		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		FTA 5307 / 2021	
Vehicle Rebuild - Light Duty Medium BOC Components (8)	327,768	222,882		FTA 5307 / 2021	
Replacement - Large, heavy-duty transit 35'-40' bus (9)	6,896,464	4,689,596		FTA 5339 (Grantee (Controlled)
Replacement - Large, heavy-duty transit 35'-40' bus (6)	4,399,920	2,991,946		FTA 5307 / 2021	
Replacement - Small-size, heavy-duty transit bus (2)	1,429,972	972,381		FTA 5307 / 2021	
Vehicle Mid-life Overhaul - Large, Heavy Duty Bus (5) Expansion Support Vehicle - SUV (2)	638,165 112,316	433,952 76,375		FTA 5307 / 2021 N/A	
Vehicle Support Equipment (Forklifts) (2)	12,510	83,319	-	FTA 5307 / 2021	
Transit Infrastructure (Light Rail Aerial Structures SGR)	780,000	530,400		FTA 5307 / 2021	
Transit Infrastructure (Light Rail Stations)	30,630	20,828		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	,	FTA 5307 / 2021	
Facility Improvements - Maintenance (Concrete Pavement & Structures)	412,942	280,801		FTA 5307 / 2021	
Rehab/Renovation of Customer Facility (Newport News Transit Center)	268,412	182,520		FTA 5307 / 2021	
Facility Equipment - Mechanical (Fire Suppression System at Hampton)	255,265	173,580	/1,4/4	FTA 5307 / 2022	
Total Expense	23,434,048				
Total Expense	6,521,509				
Total State Funds	15,935,152				
Local Assistance	977,387				
	. ,				
Technical Assistance Program					
Budget Items	<u>Amount</u>				
TRAFFIX Commuter Assistance Program Strategic Plan	50,000				
State Funds	25 000				
Local Funds	25,000 25,000				
	23,000				
Transit Ridership Incentive Program					
Budget Items	Amount	Fund Source			
On Demand Micro Transit Service	3,500,000				
State Funds		State TRIP			
Local Assistance	700,000				
Transit Ridership Incentive Program					
Budget Items	Amount				
Naval Station Norfolk Internal Circulator	1,542,307				
	1,042,007				
State Funds	462,692	State TRIP			
Local Assistance	1,079,615				
Workforce Development Program					
Budget Items	Amount				
HRT Internship	20,000				
State Funds	16,000				
Local Assistance	4,000				
	,				
MPO CMAQ-RSTP Project					
Capital Items	Cost	State Funds	Federal Funds	Fund Source	
HRT Traffix Program	1,000,000	200,000	800,000		
HRT Bus Vehicle Replacement	2,977,538	595,508	2,382,030		
HRT Peninsula Corridor DEIS/Conceptual Engineering	5,954,856	1,190,972	4,763,884	KSIP	
Hampton Roads TPO					
FTA 5303 Program Grant	Cost	State Funda	Endoral Funda	Fund Source	
<u>Budget Items</u> Program Grant	<u>Cost</u> 1,166,747	116,675	Federal Funds 933 397	FUND Source FTA Section 5303	
r rogram Gram	1,100,747	110,075	333,397		
Total Expense	1,166,747				

Total Expense Total Federal Funds Total State Funds Local Assistance 1,166,747 933,397 116,675 116,675

TA 5310 Capital Budget		
Capital Items	Cost	State Funds Federal Funds Fund Source
Expansion paratransit vehicle (1)	80,000	0 64,000 FTA 5310
	00,000	0 04,000 11/(0010
Total Expense	80,000	
Total Expense		
	64,000	
Total State Funds	0	
Local Assistance	16,000	
Peninsula Agency on Aging		
TA 5310 Capital Budget		
<u>Capital Items</u>	Cost	State Funds Federal Funds Fund Source
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	
Local Assistance	10,000	
TA 5310 Mobility Management Program		
Budget Items	Amount	Fund Source
Peninsula Agency on Aging Transportation Services to Seniors, Veterans,	298,508	
. charter a righter of right randportation dervices to demors, veteralis, t	200,000	
Federal Funde	000.000	ETA 5240
Federal Funds	,	FTA 5310
State Funds	47,762	State Paratransit
Local Assistance	11,940	
	,	
TA 5310 Operating Program		
Budget Items	Amount	Fund Source
Peninsula Agency on Aging Transportation Services to Seniors, Veterans, a	87,361	
r enmound Agency on Aging transportation dervices to demors, veletaris, c	07,301	
Federal Funda	40.004	FTA 5210
Federal Funds	- ,	FTA 5310
State Funds	34,945	State Paratransit
Local Assistance	8,736	
Senior Services of Southeastern Virginia		
FTA 5310 Capital Budget		
	Cost	State Funds Federal Funds Fund Source
Capital Items	<u>Cost</u>	State Funds Federal Funds Fund Source
Capital Items Replacement paratransit vehicle (2)	220,000	0 176,000 FTA 5310
Capital Items		
Capital Items Replacement paratransit vehicle (2)	220,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1)	220,000 80,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense	220,000 80,000 300,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds	220,000 80,000 300,000 240,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds	220,000 80,000 300,000 240,000 0	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds	220,000 80,000 300,000 240,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance	220,000 80,000 300,000 240,000 0	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance	220,000 80,000 240,000 0 60,000	0 176,000 FTA 5310 0 64,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance	220,000 80,000 240,000 0 60,000	0 176,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance	220,000 80,000 240,000 0 60,000	0 176,000 FTA 5310 0 64,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance	220,000 80,000 240,000 0 60,000	0 176,000 FTA 5310 0 64,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939	0 176,000 FTA 5310 0 64,000 FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5310 Mobility Management Program <u>Budget Items</u> Senior Services Senior Transportation and Mobility Management Programs	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551 13,911	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance TA 5310 Mobility Management Program <u>Budget Items</u> Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance TA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds Local Assistance	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551 13,911	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551 13,911	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance	220,000 80,000 240,000 60,000 <u>Amount</u> 86,939 69,551 13,911	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds State Funds Local Assistance STAR Transit Deperating Budget	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance STAR Transit Deperating Budget Expenses	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u>	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Total State Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds State Funds Local Assistance STAR Transit Deperating Budget	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance State Funds Local Assistance STAR Transit Dperating Budget Expenses Operating Expenses	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance TA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds Local Assistance STAR Transit Deperating Budget Expenses Operating Expenses Income	220,000 80,000 240,000 0 60,000 <u>Arnount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Arnount</u>	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance TTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds Local Assistance STAR Transit Operating Budget Expenses Operating Expenses	220,000 80,000 240,000 0 60,000 <u>Arnount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Arnount</u>	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance TA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds State Funds Local Assistance STAR Transit Deperating Budget Expenses Operating Expenses Income	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Amount</u> 15,500	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance State Funds Local Assistance State Funds Local Assistance State Funds Local Assistance State Funds Local Assistance STAR Transit Operating Budget Expenses Operating Revenues Federal Funds Coperating Revenues Federal Funds	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Amount</u> 15,500 687,846	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FIL S310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance STAR Transit Dperating Budget Expenses Operating Revenues Federal Funds State Funds	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Amount</u> 15,500 687,846 360,295	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit
Capital Items Replacement paratransit vehicle (2) Replacement paratransit vehicle (1) Total Expense Total Federal Funds Local Assistance FTA 5310 Mobility Management Program Budget Items Senior Services Senior Transportation and Mobility Management Programs Federal Funds Local Assistance State Funds Local Assistance State Funds Local Assistance State Funds Local Assistance STAR Transit Operating Budget Expenses Operating Revenues Federal Funds Local Assistance	220,000 80,000 240,000 0 60,000 <u>Amount</u> 86,939 69,551 13,911 3,477 <u>Amount</u> 1,375,692 <u>Amount</u> 15,500 687,846 360,295	0 176,000 FTA 5310 0 64,000 FTA 5310 Fund Source FTA 5310 State Paratransit

Capital Budget

ital Budget				
Capital Items	Cost	State Funds F	ederal Funds Fund Source	e
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	
Budget Items	Amount
EV Assessment	20,000
State Funds	10,000
Local Assistance	10,000
Town of Chincoteague	
Operating Budget	
Expenses	Amount
Operating Expenses	100,961
Income	Amount Fund Source
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	100,961
Williamsburg Area Transit Authority	
Operating Budget	
Expenses	Amount
Operating Expenses	8,776,405
Income	Amount Fund Source
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

69,588 Other Revenue 8,776,405

<u>Cost</u> 495,174 117,000 386,813

 State Funds
 Federal Funds
 Fund Source

 99,035
 396,139
 CMAQ

 23,400
 93,600
 CMAQ

 77,363
 309,450
 CMAQ

State Funds State Funds Local Funds Local Funds

Capital Items WATA York County Southeast Demo Routes WATA Expansion of Bus Shelter WATA Upper York/Kent County Connector Demo Routes

Total MPO CMAQ-RSTP Project

Lynchburg District - FY24

Lynonsaig D	
Central VA Alliance for Community Living, Inc. (CVACL)	
TA 5310 Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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
TA 5310 Operating Program	Amount Fund Source
Budget Items Transportation for People with Disabilities & Seniors	Amount Fund Source 88,773
	00,110
Federal Funds	44,387 FTA 5310
State Funds	35,510 State Paratransit
Local Assistance	8,877
Central Virginia Planning District Commission	
TA 5303 Program Grant Budget Items	Cost State Funds Federal Funds Fund Source
Program Grant	146,533 14,654 117,225 FTA Section 5303
U	, ,
Total Expense	146,533
Total Federal Funds	117,225
Total State Funds	14,654
Local Assistance	14,654
ommuter Assistance Program (CAP) Operating	
Budget Items	Amount
RIDE Solutions - Central Virginia	64,000
Otata Franka	54.000
State Funds Local Assistance	51,200 12,800
	12,000
Danville Transit System	
Description Developed	
Derating Budget Expenses	Amount
Operating Expenses	4,067,160
	.,,
Income	Amount Fund Source
Operating Revenues	265,000 Fares
Operating Revenues	65,000 Contract Service
Operating Revenues	20,000 Advertising
Federal Funds State Funds	1,901,080 FTA Section 5311 950,704 State Operating Assistance
Local Funds	865,376 Local General Funds
Total	4,067,160
apital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
Replacement - Small-size, light-duty transit bus or BOC (6)	1,044,786 167,166 835,829 FTA 5311
Shop Equipment (Mobile Lift Column) Replacement - Medium-size, medium-duty transit bus or BOC (1)	46,000 7,360 36,800 FTA 5311 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 Local Assistance	251,825 62,955
anville-Pittsylvania Community Services	
FA 5310 Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source 115,000 0 92,000 FTA 5310
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		
Expenses Operating Expenses	<u>Amount</u> 738,440	
Operating Expenses	736,440	
Income		Fund Source
Operating Revenues Operating Revenues	9,000	Fares Contract Service
Federal Funds		FTA Section 5311
State Funds		State Operating Assistance
Local Funds	14,874	Local General Funds
Total	738,440	
Capital Budget		
<u>Capital Items</u>	Cost	State Funds Federal Funds Fund Source
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 Local Assistance	47,400 11,850	
LUCAI ASSISTANCE	11,650	
Greater Lynchburg Transit Company		
Operating Budget		
Expenses	Amount	
Operating Expenses	10,156,425	
Income	Amount	Fund Source
Operating Revenues	435,184	
Operating Revenues		Contract Service
Operating Revenues		Advertising
Federal Funds State Funds		FTA Section 5307
Local Funds		State Operating Assistance Local General Funds
Total	10,156,425	
State Demonstration Assistance Program		
Budget Items	Amount	
GLTC Microtransit Demo	981,600	
	705 000	
State Funds Local Assistance	785,280 196,320	
Francit Riderahin Incentive Brogram		
Fransit Ridership Incentive Program Budget Items	Amount	
Route 4 Regional Connectivity Improvement	815,200	
State Funds		State TRIP
Local Assistance	570,640	
Norkforce Development Program		
Budget Items	Amount	
GLTC Intern Program	20,800	
State Funds	16,640	
Local Assistance	4,160	
Piedmont Senior Resources Area Agency on Aging, Inc.		
FTA 5310 Operating Program		
Budget Items	Amount	Fund Source
PSR Vouchers for Non Emergency Medical Transportation and PSR VolMe	150,000	
Revenues	0	
Federal Funds		FTA 5310
State Funds	60,000	State Paratransit
Local Assistance	15,000	
STEPS, Inc.		
FTA 5310 Capital Budget		
Capital Items	Cost	State Funds Federal Funds Fund Source
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 Expenses Operating Expenses	<u>Amount</u> 182,090
Income	Amount Fund Source
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	182,090
Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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

Northern Vir	ginia District - F	Y24
Alexandria Transit Company		
State Demonstration Assistance Program		
Budget Items	<u>Amount</u>	
DASH Automated Wheelchair Securement System Pilot	80,000	
State Funds	64,000	
Local Assistance	16,000	
	.,	
State Demonstration Assistance Program		
Budget Items	Amount	
DASH Electric Bus Charge Management System Pilot	235,000	
State Funds	188,000	
Local Assistance	47,000	
Norkforce Development Program Budget Items	Amount	
DASH Apprenticeship	<u>Amount</u> 55,000	
	00,000	
State Funds	44,000	
Local Assistance	11,000	
Arlington County		
Commuter Assistance Program (CAP) Project		
Budget Items	Amount	
Targeted Transit Marketing Along Columbia Pike	156,931	
Revenues	0	
Federal Funds	0	
State Funds	125,545	
Local Assistance	31,386	
Workforce Development Program		
Budget Items	Amount	
ART Apprenticeship	83,200	
State Funds	66,560	
Local Assistance	16,640	
MPO CMAQ-RSTP Project		
Capital Items	Cost	State Funds Federal Funds Fund Source
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 Environ	mental Services	
Commuter Assistance Program (CAP) Operating Budget Items	Amount	
GO Alex	119,000	
	,	
State Funds	95,200	
Local Assistance	23,800	
Commuter Assistance Program (CAP) Project		
Budget Items	Amount	
DASH Marketing	200,000	
State Euroda	160,000	
State Funds Local Assistance	40,000	
	,	
Transit Ridership Incentive Program Budget Items	Ame	
Zero Fare Project	<u>Amount</u> 5,093,078	
	5,035,076	
State Funds	1,782,577	State TRIP
Local Assistance	3,310,501	
NDO CMAO DETE Preiset		
MPO CMAQ-RSTP Project Capital Items	Cost	State Funds Federal Funds Fund Source

MPO CMAQ-RSTP Project				
Capital Items	Cost	State Funds Fe	ederal Funds Fund Source	
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

County of Loudoun	
Operating Budget	A
Expenses Operating Expenses	<u>Amount</u> 25,616,511
Income	Amount Fund Source
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 Total	105,748 Other Revenue 25,616,511
I Otal	23,010,311
Commuter Assistance Program (CAP) Operating	
Budget Items Loudoun County Commuter Services	Amount
Loudoun County Commuter Services	483,093
State Funds	386,474 State TRIP
Local Assistance	96,619
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
Loudoun County Bus Transit Marketing	395,481
State Funds	316 395
State Funds Local Assistance	316,385 79,096
Local Assistance	73,000
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
Loudoun County Employer Trip Reduction Project	60,030
	10.001
State Funds Local Assistance	48,024 12,006
LUCAI ASSISTANCE	12,000
Transit Ridership Incentive Program	
Budget Items	<u>Amount</u>
Fare Equipment (Integrated Fare Collection)	4,600,413
State Funds	3,680,330 State TRIP
Local Assistance	920,083
Budget Items	Amount
Silver Line Service	2,990,815
Otata Frinda	
State Funds Local Assistance	1,794,489 State TRIP 1,196,326
	1,100,020
DATA	
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
DATA - Employer Trip Reduction Project	249,642
p	
State Funds	199,714
Local Assistance	49,928
Fairfax County	
Commuter Assistance Program (CAP) Operating	
Budget Items	Amount
Fairfax County Commuter Services (FCCS)	687,404
State Funde	E40.022
State Funds Local Assistance	549,923 137,481
Loodi Assistante	107,401
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
Fairfax County - Employer Trip Reduction Project	153,991
State Funds	123,193
Local Assistance	30,798
MPO CMAQ-RSTP Project	
Capital Items	Cost State Funds Federal Funds Fund Source
Fairfax Countywide Transit Stores	650,000 130,000 520,000 CMAQ

Metropolitan Washington Council of Governments

FTA 5303 Program Grant Budget Items Program Grant	Cost State Funds Federal Funds Fund Source 1,616,065 161,607 1,292,851 FTA Section 5303
Total Expense Total Federal Funds	1,616,065 1,292,851
Total State Funds	161,607
Local Assistance	161,607
NVTC - Arlington County	
Operating Budget	
Expenses	Amount
Operating Expenses	27,530,880
Income Operating Revenues State Funds Local Funds Total	Amount Fund Source 2,601,184 Fares 6,545,690 State Operating Assistance 18,384,006 Local General Funds 27,530,880
i otal	27,550,660
Capital Budget Capital Items	Cost State Funds Federal Funds Fund Source
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 Local Assistance	11,414,130 5,371,355
	0,011,000
NVTC - City of Alexandria	
Operating Budget	
Expenses	Amount
Operating Expenses	33,553,622
Income	Amount Fund Source
Operating Revenues	250,000 Advertising
Operating Revenues State Funds	1,842,577 Other Income 8,180,859 State Operating Assistance
Local Funds	23,280,186 Local General Funds
Total	33,553,622
Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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	
Expenses	Amount
Operating Expenses	5,683,610
Income	Amount Fund Source
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	
Capital Items	Cost State Funds Federal Funds Fund Source
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	
Budget Items	Amount
Fairfax CUE Transit Development Plan and Zero-Fare Evaluation	100,000
State Funds	50,000
Local Assistance	50,000
Transit Ridership Incentive Program	
Budget Items	<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

Oper	ating Budget			
	Expenses	Amount		
	Operating Expenses	125,845,159		
	laceme	Americant	Fund Source	
	Income			
	Operating Revenues	5,650,095		
	Operating Revenues		Advertising	
	Operating Revenues		Other Income	
	State Funds		State Operating Assistance	
	Local Funds		Local General Funds	
	Total	125,845,159		
Capi	tal Budget			
	Capital Items	Cost	State Funds Federal Fund	ds Fund Source
	Rehab/Renovation of Customer Facility (Tysons West Park)	1,800,000		0 N/A
	Shop Equipment (Miscellaneous Shop Equipment)	660,000		0 N/A
	3rd Party Project Management (Fleet & Facilities Maintenance)	1,100,000		0 N/A
	Transit Infrastructure (Bus Stop Amenities)	1,200,000		0 N/A
	Rehab/Renovation of Customer Facility (Burke Facility)	250,000		0 N/A
		31,238,049		0 N/A
	Replacement - Large, heavy-duty transit 35'-40' bus (45)			
	Vehicle Mid-life Overhaul - Large, Heavy Duty Bus (19)	2,599,998		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		
Trop	sit Ridership Incentive Program			
Iran		A		
	Budget Items	Amount		
	NVTC Fairfax County- Fare Equipment (Integrated Fare Collection)	14,000,000		
	State Funds	11,200,000	State TRIP	
	Local Assistance	2,800,000		
	Budget Items	Amount		
	Subsidized SmarTrip Cards	3,232,540		
		0,202,040		
	State Funds	969,660	State TRIP	
	Local Assistance	2,262,880		

NVTC - NVTC

Otata Tashailad Assistance Dasara	
State Technical Assistance Program Budget Items	Amount
Envision Route 7 Bus Rapid Transit Planning and NEPA Analysis	1,000,000
State Funds	500.000
Local Assistance	500,000
Workforce Development Program	
Budget Items	Amount
NVTC Transit Fellow Program	50,000
State Funds	40,000
Local Assistance	10,000
NVTC - VRE	
Operating Budget	
<u>Expenses</u>	Amount
Operating Expenses	73,553,559
Income	Amount Fund Source
Operating Revenues	28,640,000 Fares
Operating Revenues	100,000 Advertising
Operating Revenues	31.781.054 Other Income
Eederal Funds	520.000 FTA Section 5307
State Funds	6,737,550 State Operating Assistance
Local Funds	5,774,955 Local General Funds
Total	73,553,559

Capital Budget

Capital Items Constuction of Customer Facility (Manassas Park VRE Station Garage) Debt Service for Rail Projects (71 Railcars)

Total Expense Total Federal Funds Total State Funds Local Assistance

NVTC - WMATA

Operating and Capital

Amount Fund Source 209,714,106 State Funds

<u>Cost</u> 32,084,000 6,125,857

38,209,857 4,900,686 7,081,137 26,228,034
 State Funds
 Federal Funds
 Fund Source

 6,101,000
 0
 N/A

 980,137
 4,900,686
 Other Federal

PRTC

Operating Budget	
Expenses	Amount
Operating Expenses	44,955,300
Income	Amount Fund Source
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	44,955,300
apital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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 1,047,200 160,500 109.140
Rehab/Renovation of Admin/Maint Facility (Elevator in Transit Center) Rehab/Renovation of Admin/Maint Facility (Transit Center)	160,500 109,140 253,400 172,312
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 Expense Total Federal Funds	2,178,880
Total State Funds	2,391,205
Local Assistance	1,029,146
ommuter Assistance Program (CAP) Operating	
Budget Items	<u>Amount</u>
OmniRide Ridesharing	181,674
State Funds	145,339
Local Assistance	36,335
ommuter Assistance Program (CAP) Project	
Budget Items	<u>Amount</u>
PRTC Vanpool Assistance	16,000
State Funds	12,800
Local Assistance	3,200
ommuter Assistance Program (CAP) Project	
Budget Items	Amount
PRTC Employer Trip Reduction	45,880
State Funds	36,704
Local Assistance	9,176
ransit Ridership Incentive Program	
Budget Items	Amount
Regional Connectivity - Manassas Metro Express Bus	618,938
State Funds	371,391 State TRIP
Local Assistance	247,547
/orkforce Development Program	
Budget Items	Amount
PRTC Professional Development Fellow Program	39,000
State Funds	31,200
Local Assistance	7,800
ate Technical Assistance Program	
Budget Items	Amount
PRTC Statewide Bus Roadeo	107,292
Federal Funds	0
State Funds	53,646
Local Assistance	53,646
PO CMAQ-RSTP Project	
Capital Items	Cost State Funds Federal Funds Fund Source
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 Capital Items PRIIA Dedicated Funds

Total Expense Total Federal Funds Total State Funds Local Assistance

MPO CMAQ-RSTP Project

<u>Capital Items</u> WMATA Replacement Buses (FY24-FY26)

<u>Cost</u> 100,000,000 154,500,000

 State Funds
 Federal Funds
 Fund Source

 50,000,000
 50,000,000
 Other Federal

 154,500,000
 0
 N/A

254,500,000 50,000,000 204,500,000

0

<u>Cost</u> 4266461 State FundsFederal FundsFund Source853,293\$ 3,413,168CMAQ

Richmond District - FY24

Chesterfield Community Services Board		
ETA 5210 Conital Budget		
FTA 5310 Capital Budget Capital Items	Cost	State Funds Federal Funds Fund Source
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	A	
Expenses	<u>Amount</u> 4,331,398	
Operating Expenses	4,331,396	
Income		Fund Source
Operating Revenues		Contract Service
Operating Revenues Operating Revenues		Advertising Other Income
Federal Funds		FTA Section 5307
State Funds		State Operating Assistance
Local Funds		Local General Funds
Total	4,331,398	
Capital Budget		
Capital Items	Cost	State Funds Federal Funds Fund Source
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		
Budget Items	Amount	
PAT Zero Fare and Low Income	784,253	
State Funds	470 552	State TRIP
Local Assistance	313,701	
Transit Ridership Incentive Program		
Budget Items	Amount	
Petersburg Area Transit Southern Express	503,164	
State Funds	150.949	State TRIP
Local Assistance	352,215	
City of Richmond		
Workforce Development Program		
Budget Items	<u>Amount</u>	
City of Richmond Internship	60,000	
State Funds	48,000	
Local Assistance	12,000	
County of Chesterfield, Virginia		
FTA 5310 Operating Program		
Budget Items	Amount	Fund Source
Mobility Services	75,000	
Federal Funds	37 500	FTA 5310
State Funds		State Paratransit
Local Assistance	7,500	
FTA 5310 Mobility Management Program		
Mobility Services	300,000	
Federal Funds		FTA 5310 State Departmenti
State Funds Local Assistance	48,000 12,000	State Paratransit
Looai Assistante	12,000	

Crater Planning District Commission FTA 5303 Program Grant State Funds Federal Funds Fund Source 10.287 82.295 FTA Section 5303 Budget Items Cost 102 869 Program Grant Total Expense 102,869 Total Federal Funds 82,295 Total State Funds 10,287 Local Assistance 10,287 **Greater Richmond Transit Company** Operating Budget Expenses Operating Expenses Amount 70,782,434 Income Amount Fund Source 112,409 Contract Service 180,000 Advertising Operating Revenues **Operating Revenues** Federal Funds 14,772,615 FTA Section 5307 17,510,246 State Operating Assistance State Funds Local Funds 38,207,164 Local General Funds Total 70.782.434 Capital Budget State FundsFederal FundsFund Source408,000168,000FTA 5307 / 2024 <u>Cost</u> 600,000 Capital Items Facility Equipment - Mechanical (HVAC Units at GRTC Headquarters) (5) Rehab/Renovation of Maint Facility (Striping, Lighting, Doors) 500,000 340,000 140,000 FTA 5307 / 2024 ADP Hardware - Operations (Smart Technology) (3) ADP Hardware - Operations (On-Board Destination Signs) (157) 67,320 459.068 99,000 27,720 FTA 5307 / 2024 675,100 189 028 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) ADP Hardware - Operations (SmartYard) 73 886 FTA 5307 / 2024 263.879 179.438 205.000 139 400 57.400 FTA 5307 / 2024 196,017 FTA 5307 / 2024 Transit Infrastructure (Bus Stop Signage) (71) 700,060 476,041 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 (Veratransit Scheduling & Dispatching) ADP Software - Operations (Sierra Wireless) (100) 300,000 204,000 84,000 FTA 5307 / 2024 1,400 FTA 5307 / 2024 5.000 3.400 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) 537,909 FTA 5339 (Grantee Controlled) 1,921,103 1,306,350 Customer Facilities - Bus Stop/Shelter Improvements (22) 752,000 120,320 601,600 FTA 5307 / 2024 14,603,081 4.479,903 Total Expense Total Federal Funds 9,539,056 Total State Funds Local Assistance 584,122 FTA 5310 Mobility Management Program Amount Fund Source Mobility Services 75 880 Federal Funds 60,704 FTA 5310 State Funds 12,141 State Paratransit Local Assistance 3.035 State Demonstration Program Amount Fund Source Budget Items Ashland and Powhatan Microtransit Pilot 1,446,300 Federal Funds 231,408 FTA 5307 State Funds 971 914 242,978 Local Assistance State Technical Assistance Program Budget Items Amount Downtown Transfer Center Study 563.000 Federal Funds 258,980 State Funds 281,500 Local Assistance 22,520 State Technical Assistance Program Budget Items East End Transfer Area NEPA Amount 95,200 Federal Funds 43,792 State Funds 47.600 Local Assistance 3.808

Greater Richmond Transit Company (cont'd)

State Technical Assistance Program		
Budget Items	Amount	
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		
Budget Items	Amount	
Zero Fare Project	8,000,000	
State Funds	1,000.000	
Local Assistance	7,000,000	
Transit Ridership Incentive Program		
Budget Items	Amount	
Regional Microtransit Service	1,905,397	
State Funds	1,143,238	
Local Assistance	762,159	
Norkforce Development Program		
Budget Items	Amount	
GRTC Internship	41,600	
State Funds	33,280	
Local Assistance	8,320	
Hanover County		
FTA 5310 Mobility Management Program	Amount Fund Source	

FTA 5310 Mobility Management Program	Amount Fund Source
Mobility Services	636,000
Federal Funds	508,800 FTA 5310
State Funds	101,760 State Paratransit
Local Assistance	25,440
FTA 5310 Operating Program	Amount Fund Source
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	Amount Fund Source
PTA 5510 Operating Program	Amount Fund Source

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 Budget Items Program Grant	CostState FundsFederal FundsFund Source659,12665,913527,300FTA 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 Budget Items	Amount
Incentives for Carpools	125,000
State Funds Local Assistance	100,000 25.000
State Technical Assistance Program Budget Items RideFinders - Commuter Assistance Program Strategic Plan	<u>Amount</u> 95,000
Federal Funds State Funds Local Assistance	43,700 47,500 3,800

Senior Connections, The Capital Area Agency on Aging

FTA 5310 Mobility Management Program	Amount Fund Source
Mobility Services	74,000
Federal Funds	59,200 FTA 5310
State Funds	11,840 State Paratransit
Local Assistance	2,960
FTA 5310 Mobility Management Program	Amount Fund Source
Mobility Services	150,000
Federal Funds	120,000 FTA 5310
State Funds	24,000 State Paratransit
Local Assistance	6,000
FTA 5310 Operating Program	Amount Fund Source
Operating Assistance	123,475
Federal Funds	61,738 FTA 5310
State Funds	49,390 State Paratransit
Local Assistance	12,348
Virginia Transit Association	
Workforce Development Program Budget Items	Amount

VTA FY24 Professional Development Training	126,280
State Funds	101,024
Local Assistance	25,256

Salem District - FY24

City of Radford

Operating Budget	
Expenses	Amount
Operating Expenses	2,544,350
Income	Amount Fund Source
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	2,544,350
Capital Budget	
<u>Capital Items</u>	Cost State Funds Federal Funds Fund Source
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 Expanse	70,000
Total Expense Total Federal Funds	19,600
Total State Funds	47,600
Local Assistance	2,800
State Demonstration Program	Amount
Budget Items Website Design	<u>Amount</u> 40,000
Website Design	1 0,000
State Funds	32,000
Local Assistance	8,000
Fransit Ridership Incentive Program	Amount
Budget Items Regional Connector Service	<u>Amount</u> 216,321
	,
State Funds	129,793 State TRIP
Local Assistance	86,528
Norkforce Development Program	
Norkforce Development Program Budget Items	Amount
Radford Transit Internship	15,600
·····	
State Funds	12,480
Local Assistance	3,120
County of Roanoke	
-	
TA 5310 Mobility Management Program	Amount Fund Source
Mobility Services	170,549
Federal Funds	136,439 FTA 5310
State Funds	27,288 State Paratransit
Local Assistance	6,822
TA 5310 Mobility Management Program	Amount Fund Source
Mobility Services	313,921
Federal Funds	251,136 FTA 5310
State Funds	50,228 State Paratransit
Local Assistance	12,557
State Demonstration Program	Amount
Budget Items McAfee Knob Trailhead Shuttle Expansion	<u>Amount</u> 300,901
me lee raine raineau enalle Expansion	
Revenues	87,515
State Funds	170,709
	42,677
Local Assistance	
Giles Health & Family Center	
Giles Health & Family Center	
Giles Health & Family Center TA 5310 Capital Budget Capital Items	Cost State Funds Federal Funds Fund Source
Giles Health & Family Center	
Giles Health & Family Center TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (2)	Cost State Funds Federal Funds Fund Source 156,000 0 124,800 FTA 5310
Giles Health & Family Center TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (2) Total Expense	<u>Cost</u> <u>State Funds</u> <u>Federal Funds</u> <u>Fund Source</u> 156,000 0 124,800 FTA 5310 156,000
Giles Health & Family Center FTA 5310 Capital Budget Capital Items Replacement paratransit vehicle (2)	Cost State Funds Federal Funds Fund Source 156,000 0 124,800 FTA 5310
Giles Health & Family Center FTA 5310 Capital Budget Capital Items Replacement paratransit vehicle (2) Total Expense Total Federal Funds	Cost State Funds Federal Funds Fund Source 156,000 0 124,800 FTA 5310 156,000 124,800 FTA 5310
Siles Health & Family Center TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (2) Total Expense Total Federal Funds Total State Funds	<u>Cost</u> <u>State Funds</u> <u>Federal Funds</u> <u>Fund Source</u> 156,000 0 124,800 FTA 5310 156,000 124,800 0

Greater Roanoke Transit Company

Operating Budget Expenses	Arround
Operating Expenses	<u>Amount</u> 13,283,151
Income	Amount Fund Source
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	
Capital Items	Cost State Funds Federal Funds Fund Source
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	Amount Fund Source
Mobility Services	14,790
Federal Funds	11,832 FTA 5310
State Funds	2,367 State Paratransit
Local Assistance	591
FTA 5310 Operating Program	Amount Fund Source
Operating Assistance	146,246
Operating Assistance	140,240
Federal Funds	73.123 FTA 5310
State Funds	58,499 State Paratransit
Local Assistance	14,624
New River Valley MPO	
-	
FTA 5303 Program Grant	
Budget Items	Cost State Funds Federal Funds Fund Source
Program Grant	126,290 12,629 101,032 FTA Section 5303
Total Expense	126.290
Total Expense Total Federal Funds	101.032
Total State Funds	12,629
Local Assistance	12,629
Local Assistance	12,029
New River Valley Regional Commission	
Commuter Assistance Program (CAP) Project	
Budget Items	Amount
RIDE Solutions - New River Valley	117,355
State Funds	93,884
Local Assistance	23,471

Pulaski Area Transit

Derating Budget	
Derating Budget Expenses	<u>Amount</u>
Operating Expenses	827,843
Income	Amount Fund Source
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
apital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
Spare Parts / Capital Maintenance Items (Engine)	20,000 3,200 16,000 FTA 5311/ADTAP
Replacement - Small, Light-duty Van with lift (3) ADP Hardware - Operations (Workstations) (3)	383,070 61,291 306,456 FTA 5311/ADTAP 4,800 768 3,840 FTA 5311/ADTAP
Mobility Manager Indirect Cost	47,674 7,628 38,139 FTA 5311/ADTAP
mosiny manager manoe ooe	
Total Expense	455,544
Total Federal Funds	364,435
Total State Funds	72,887
Local Assistance	18,222
TA 5310 Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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
oanoke Valley-Alleghany Regional Commission	
TA 5303 Program Grant	
Budget Items	Cost State Funds Federal Funds Fund Source
Program Grant	213,877 21,388 171,101 FTA Section 5303
Total Expense	213,877
Total Expense	171,101
Total State Funds	21,388
Local Assistance	21,388
commuter Assistance Program (CAP) Operating	
Budget Items	Amount
RIDE Solutions - Roanoke Valley-Alleghany	214,927
State Funds	171,942
Local Assistance	42,985
tate Technical Assistance Program	
Budget Items	Amount
<u>Budget Items</u> RVARC - Commuter Assistance Program Strategic Plan	<u>Amount</u> 104,915
	104,915
RVARC - Commuter Assistance Program Strategic Plan	
RVARC - Commuter Assistance Program Strategic Plan Federal Funds	104,915 48,261
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance	104,915 48,261 52,458
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance	104,915 48,261 52,458
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds	104,915 48,261 52,458 4,196
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325 136,260 FTA 5310
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 <u>Amount Fund Source</u>
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance couthern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Fouthern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 <u>Amount Fund Source</u> 27,110
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 <u>Amount Fund Source</u> 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 <u>Amount Fund Source</u> 27,110
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Fouthern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Mobility Management Program Mobility Services Federal Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance Federal Funds State Funds Local Assistance TA 5310 Coperating Program Operating Assistance Tocal Assistance TA 5310 Capital Budget	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance Federal Funds State Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance Federal Funds State Funds Local Assistance Federal Funds State Funds Local Assistance TA 5310 Capital Budget Capital Items	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711 Cost State Funds Federal Funds Fund Source
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance Federal Funds State Funds Local Assistance Tederal Funds State Funds Local Assistance TA 5310 Capital Budget	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds Local Assistance Federal Funds State Funds Local Assistance Fadaral Funds State Funds Local Assistance TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (1)	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711 Cost State Funds Federal Funds Fund Source 80,000 0 64,000 FTA 5310
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance Tederal Funds State Funds Local Assistance Total State Funds Local Assistance TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (1) Total Expense	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711 Cost State Funds 80,000 0 64,000 FTA 5310 80,000 0
RVARC - Commuter Assistance Program Strategic Plan Federal Funds State Funds Local Assistance Southern Area Agency on Aging TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Mobility Management Program Mobility Services Federal Funds State Funds Local Assistance TA 5310 Operating Program Operating Assistance Federal Funds Local Assistance Federal Funds Local Assistance TA 5310 Operating Program Operating Assistance Ta 5310 Capital Budget Capital Items Replacement paratransit vehicle (1)	104,915 48,261 52,458 4,196 Amount Fund Source 170,325 136,260 FTA 5310 27,252 State Paratransit 6,813 Amount Fund Source 27,110 13,555 FTA 5310 10,844 State Paratransit 2,711 Cost State Funds Federal Funds Fund Source 80,000 0 64,000 FTA 5310

Town of Bedford		
State Demonstration Program		
Budget Items	Amount	
Bedford Otter Bus - Phase 2	175,560	
State Funds	140,448	
Local Assistance	35,112	
Town of Blacksburg		
Operating Budget		
Expenses	Amount	
Operating Expenses	13,848,070	
Income	Amount Fund Source	
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	13.848.070	
lotal	13,848,070	
Capital Budget		
Capital Items	Cost State Funds Federal Funds Fund Source	
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)		
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	
Local Assistance	320,013	
Commuter Assistance Program (CAP) Project		
Budget Items	Amount	
Bus Service & Multi Modal Transfer Facility Marketing	50,000	
State Funds	40,000	
Local Assistance	10,000	
Local Assistance	10,000	
Nest Piedmont Planning District Commission		
Commuter Assistance Program (CAP) Operating		
Budget Items	Amount	
RIDE Solutions of the West Piedmont	59,000	
	00,000	
State Funds	47.200	
Local Assistance	11.800	
Local Assistanto	11,000	

Staunton District - FY24

Central Shenandoah Planning District Commission

Operating Budget	
Expenses	Amount
Operating Expenses	2,102,096
Income	Amount Fund Source
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	
Capital Items	Cost State Funds Federal Funds Fund Source
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 Total State Funds	922,160 184,432
Local Assistance	46,108
Local Assistance	40,100
FTA 5303 Program Grant (HRMPO)	
Budget Items	Cost State Funds Federal Funds Fund Source
Program Grant	110,616 11,062 88,492 FTA Section 5303
	110.010
Total Expense	110,616
Total Federal Funds Total State Funds	88,492 11,062
Local Assistance	11,062
	11,002
FTA 5303 Program Grant (SAWMPO)	
Budget Items	Cost State Funds Federal Funds Fund Source
Program Grant	103,287 10,329 82,629 FTA Section 5303
Table Free and a	400.007
Total Expense Total Federal Funds	103,287 82,629
Total State Funds	10,329
Local Assistance	10,329
FTA 5304 Program Grant	
Budget Items	Amount
CSPDC - Commuter Assistance Program Strategic Plan	60,000
Federal Funds	27,600 FTA 5304
State Funds	30,000
Local Assistance	2,400
Commuter Assistance Program (CAP) Operating	
Budget Items	Amount
RideShare - Central Shenandoah	95,000
State Funds	76.000
Local Assistance	76,000 19,000
	13,000
City of Harrisonburg Dept. of Public Transportation	
Operating Budget	
Expenses	Amount
Operating Expenses	9,217,809
lacene	Amount Fund Course
Income Operating Revenues	Amount Fund Source 40,000 Fares
Operating Revenues Operating Revenues	40,000 Fares 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 Budgat	
Capital Budget Capital Items	Cost State Funds Federal Funds Fund Source
<u>Capital items</u> Shop Equipment (Mobile Lift Columns) (2)	Cost State Funds Federal Funds Fund Source 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

ity of Winchester		
perating Budget		
Expenses Operating Expenses	<u>Amount</u> 2,409,815	
Income Operating Revenues		Fund Source Advertising
Federal Funds	1,002,597	FTA Section 5307
State Funds Local Funds		State Operating Assistance Local General Funds
Total	2,409,815	
apital Budget		
Capital Items	Cost	State Funds Federal Funds Fund Source
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 Local Assistance	2,242,000 339,250	
	333,230	
arafton School, Inc.		
TA 5310 Capital Budget	a :	State Funda Fadaral Frinds Find C
<u>Capital Items</u> Replacement paratransit vehicle (1)	<u>Cost</u> 78,000	State Funds Federal Funds Fund Source 0 62,400 FTA 5310
Total Expense Total Federal Funds	78,000 62,400	
Total Federal Funds	62,400 0	
Local Assistance	15,600	
I. Shenandoah Valley Reg. Commission		
TA 5303 Program Grant		
Budget Items	Cost	State Funds Federal Funds Fund Source
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	
ommuter Assistance Program (CAP) Operating Budget Items	Amount	
RideSmart	<u>Amount</u> 285,133	
State Funds Local Assistance	228,106 57,027	
ransit Ridership Incentive Program		
Budget Items	Amount	
Regional Connector Service	244,000	
State Funds	195,200	State TRIP
Local Assistance	48,800	
leasant View, Inc.		
TA 5310 Capital Budget		
Capital Items	Cost	State Funds Federal Funds Fund Source
Expansion paratransit vehicle (1)	78,000	0 62,400 FTA 5310
Total Expense	78,000	
I Utal Expense	70,000	
Total Federal Funds	62,400	
Total Federal Funds Total State Funds	62,400 0	
Total Federal Funds Total State Funds Local Assistance	62,400	
Total Federal Funds Total State Funds	62,400 0	
Total Federal Funds Total State Funds Local Assistance	62,400 0 15,600	Fund Source
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds	62,400 0 15,600 <u>Amount f</u> 125,000 62,500 F	FTA 5310
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds State Funds	62,400 0 15,600 <u>Amount f</u> 125,000 62,500 f 50,000 s	
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds	62,400 0 15,600 <u>Amount f</u> 125,000 62,500 F	FTA 5310
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance TA 5310 Capital Budget	62,400 0 15,600 <u>Amount I</u> 125,000 62,500 50,000 12,500	FTA 5310 State Paratransit
Total Federal Funds Total State Funds Local Assistance Cockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance TA 5310 Capital Budget Capital Items	62,400 0 15,600 <u>Amount f</u> 125,000 62,500 f 50,000 s	FTA 5310 State Paratransit <u>State Funds Federal Funds Fund Source</u>
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance TA 5310 Capital Budget	62,400 0 15,600 <u>Amount I</u> 125,000 62,500 50,000 12,500 <u>Cost</u>	FTA 5310 State Paratransit <u>State Funds Federal Funds Fund Source</u>
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds State Funds Local Assistance TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (1) Total Expense	62,400 0 15,600 <u>Amount I</u> 125,000 62,500 12,500 <u>Cost</u> 0 0	FTA 5310 State Paratransit <u>State Funds Federal Funds Fund Source</u>
Total Federal Funds Total State Funds Local Assistance Rockbridge Area Transportation System Inc. TA 5310 Operating Program Operating Assistance Federal Funds Local Assistance TA 5310 Capital Budget Capital Items Replacement paratransit vehicle (1)	62,400 0 15,600 <u>Amount I</u> 125,000 62,500 I 50,000 12,500 <u>Cost</u> 0	FTA 5310 State Paratransit <u>State Funds Federal Funds Fund Source</u>

Shenandoah Area Agency on Aging, Inc.	
TA 5310 Operating Program	Amount Fund Source
Operating Assistance	364,981
Federal Funds	182,491 FTA 5310
State Funds	145,993 State Paratransit
Local Assistance	36,498
The Arc of Harrisonburg/Rockingham	
TA 5310 Capital Budget <u>Capital Items</u> Expansion paratransit vehicle (1)	CostState FundsFederal FundsFund Source78,000062,400FTA 5310
Total Expense	78,000
Total Federal Funds	62,400
Total State Funds	0
Local Assistance	15,600

Multi-District District - FY24

Bay Aging

Expenses	Amount
Operating Expenses	5,008,225
Income	Amount Fund Source
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
pital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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
UNT, Inc.	
erating Budget	
Expenses	Amount
Operating Expenses	10,408,687
Income	Amount Fund Source
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
pital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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

Operating Budget	
Expenses	Amount
Operating Expenses	10,408,687
Income	Amount Fund Source
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	
Capital Items	Cost State Funds Federal Funds Fund Source
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	
Budget Items	Amount
Battery Electric Vehicle Implementation Study	84,800
State Funds	42,400
Local Assistance	42,400
State Technical Assistance Program	
Budget Items	Amount
Jaunt Mobility-on-Demand Service Design and Development	130,704
State Funds	65,352
Local Assistance	65,352

Lake Country Area Agency on Aging

Lake Country Area Agency on Aging	
Operating Budget	
Expenses	Amount
Operating Expenses	239,059
Income	Amount Fund Source
Operating Revenues	18,071 Fares
Federal Funds State Funds	110,494 FTA Section 5311 48,603 State Operating Assistance
Local Funds	61,891 Local General Funds
Total	239,059
Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
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 Local Assistance	10,400 2,600
	2,000
RADAR UHSTS	
Operating Budget	
Expenses	Amount
Operating Expenses	1,410,412
Income	Amount Fund Source
Operating Revenues	3,500 Advertising
Federal Funds State Funds	705,206 FTA Section 5311
Local Funds	358,161 State Operating Assistance 343,545 Local General Funds
Total	1,410,412
Capital Budget	
Capital Items	Cost State Funds Federal Funds Fund Source
Replacement - Small-size, light-duty transit bus or BOC (10)	1,300,000 208,000 1,040,000 FTA 5311
Shop Equipment (Vehicle Lifts) Shop Equipment (Floor Scrubber)	150,000 24,000 120,000 FTA 5311 12,000 1,920 9,600 FTA 5311
Total Expense Total Federal Funds	1,462,000 1,169,600
Total State Funds	233,920
Local Assistance	58,480
Town of Blackstone/ Blackstone Area Bus System	
Operating Budget Expenses	Amount
Operating Expenses	797,112
Income	Amount Fund Source
Income Operating Revenues	<u>Amount</u> Fund Source 39,861 Fares
Federal Funds	378,626 FTA Section 5311
State Funds Local Funds	172,014 State Operating Assistance 206,611 Local General Funds
Total	206,611 Local General Funds 797,112
Ormited Durdwart	
Capital Budget Capital Items	Cost State Funds Federal Funds Fund Source
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

Derating Budget Expenses	Amount			
Operating Expenses	5,436,545			
Operating Expenses	5,430,545			
Income	Amount	Fund Source		
Operating Revenues	37,500	Fares		
Operating Revenues		Advertising		
Federal Funds	2,699,523	FTA Section 531	1	
State Funds		State Operating A		
Local Funds	1,430,968	Local General Fu	inds	
Total	5,436,545	-		
apital Budget				
Capital Items	Cost	State Funds F	ederal Funds	Fund Source
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		FTA 5311
Total Expense	3,398,900			
Total Federal Funds	2,719,120			
Total State Funds	543.824			
Local Assistance	135,956			
tate Technical Assistance Program				
Budget Items	Amount			
EV Assessment	20,000			
State Funds	10,000			
Local Assistance	10,000			

Transform 66 P3 Projects

Total: \$ 5,000,000

				FY24 Total
District	Grantee	Project Description	Fund Type	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						FY24	FY	′ 25		FY26		FY27	F	Y28		FY29	Si	x Year Total
			Total Cost	\$	1,781,867,843	\$ 260,625,857	\$ 260,6	621,588	\$ 2	258,693,403	\$	254,500,000	\$ 254	,500,000	\$2	54,500,000	\$ ·	1,543,440,848
			Total State Capital	\$	102,938,855	\$ 50,980,137	\$ 50,9	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	\$ 154,5	500,000	\$ 1	54,500,000	\$	154,500,000	\$ 154	,500,000	\$ 1	54,500,000	\$	927,000,000
			Total State Bonds	\$	567,604,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Total FTA 5339	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Total Other Federal	\$	664,694,275	\$ 54,900,686	\$ 54,8	397,270	\$	53,354,722	\$	50,000,000	\$ 50	,000,000	\$	50,000,000	\$	313,152,678
			Total Flexible STP	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Total Local	\$	734,713	\$ 245,034	\$ 2	244,864	\$	167,737	\$	-			\$	-	\$	657,635
											_							
District	Grantee	Project Description	Funding Source	Pre	evious Funding	FY24	FY	′25		FY26		FY27				FY29	Si	x Year Total
			State Capital	\$	2,938,855	\$ 980,137	\$ 9	979,454	\$	670,944	\$	-			\$	-	\$	2,630,535
			Other Federal	\$	14,694,275	\$ 4,900,686	\$ 4,8	397,270	\$	3,354,722	\$	-			\$	-	\$	13,152,678
Northern Virginia	NVTC-VRE	Debt Service for Rail Projects (71 Railcars)	Local	\$	734,713	\$ 245,034	\$2	244,864	\$	167,737	\$	-			\$	-	\$	657,635
			Total Project Cost	\$	18,367,843	\$ 6,125,857	\$6,1	121,588	\$	4,193,403	\$	-	\$	-	\$	-	\$	16,440,848
			State Bonds	\$	17,604,000	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Northern	WMATA	Dedicated Funding	Dedicated State	\$	445,896,000	\$ 154,500,000	\$ 154,5	500,000	\$ 1	154,500,000	\$	154,500,000	\$ 154	,500,000	\$ 1	54,500,000	\$	927,000,000
Virginia			Dedicated Federal	\$	-	\$-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			Total Project Cost	\$		\$ 154,500,000	\$ 154,5	500,000		54,500,000		154,500,000		,500,000	· ·	54,500,000		927,000,000
			State Bonds	\$	550,000,000	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Northern			State Capital	\$	100,000,000	\$ 50,000,000	\$ 50,0	000,000	\$	50,000,000	\$	50,000,000	<u></u>	,000,000	\$	50,000,000	\$	300,000,000
Virginia	WMATA	PRIIA	Other Federal	\$	650,000,000	\$ 50,000,000	\$ 50,0	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	\$ 100,0	000,000	\$ 1	00,000,000	\$	100,000,000	\$ 100	,000,000	\$ 1	00,000,000	\$	600,000,000

FY24 Operating Assistance Grants

				al Operating nse for FY24	-	Revenue and Other Income	Fee	deral Operating Assistance	tate Operating Assistance Performance Based	L	ocal Operating Assistance
		Statewide Totals:		672,845,772	\$	113,057,994	\$	121,074,323	\$ 133,266,168	\$	305,447,287
#	District	Recipient		al Operating nse for FY24	-	Revenue and Other Income	Fe	deral Operating Assistance	tate Operating Assistance Performance Based	L	ocal Operating Assistance
1		AASC / Four County Transit	\$	2,588,397	\$	-	\$	1,294,199	\$ 679,385	\$	614,813
2	0	City of Bristol Virginia	\$	520,749	\$	30,000	\$	245,374	\$ 135,923	\$	109,452
3	Bristol	District Three Public Transit	\$	2,950,081	\$	350,000	\$	1,475,041	\$ 787,517	\$	337,523
4	ш	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	Culp eper	Charlottesville Area Transit	\$	12,694,548	\$	4,234,900	\$	5,354,068	\$ 2,759,211	\$	346,369
7	Frede ricksb urg	Fredericksburg Regional Transit	\$	6,090,615	\$	2,206,483	\$	1,340,532	\$ 1,083,494	\$	1,460,106
8	s	City of Suffolk	\$	2,368,901	\$	71,000	\$	1,084,032	\$ 484,752	\$	729,117
9	Hampton Roads	Greensville County	\$	209,700	\$	2,000	\$	103,850	\$ 50,261	\$	53,589
10	n R	Hampton Roads Transit	\$	137,934,893	\$	12,534,117	\$	38,591,038	\$ 26,837,084	\$	59,972,654
11	pto	STAR Transit	\$	1,375,692	\$	15,500	\$	687,846	\$ 360,295	\$	312,051
12	lam	Town of Chincoteague	\$	100,961	\$	4,000	\$	48,481	\$ 17,722	\$	30,758
13	<u> </u>	Williamsburg Area Transit Authority	\$	8,776,405	\$	1,655,188	\$	4,777,139	\$ 2,239,285	\$	104,793
14	rg	Danville Transit System	\$	4,067,160	\$	350,000	\$	1,901,080	\$ 950,704	\$	865,376
15	Indr	Farmville Area Bus	\$	738,440	\$	177,050	\$	364,720	\$ 181,796	\$	14,874
16	Lynchburg	Greater Lynchburg Transit Company	\$	10,156,425	\$	543,940	\$	5,170,116	\$ 1,790,245	\$	2,652,124
17	Ľ.	Town of Altavista	\$	182,090	\$	5,000	\$	88,545	\$ 32,351	\$	56,194
18		Loudoun County	\$	25,616,511	\$	3,017,559	\$	-	\$ 3,156,033	\$	19,442,919
19	nia	NVTC - Arlington County	\$	27,530,880	\$	2,601,184	\$	-	\$ 6,545,690	\$	18,384,006
20	/irgi	NVTC - City of Alexandria	\$	33,553,622	\$	2,092,577	\$	-	\$ 8,180,859	\$	23,280,186
21	Northern Virginia	NVTC - City of Fairfax	\$	5,683,610	\$	750,000	\$	-	\$ 1,539,916	\$	3,393,694
22	rthe	NVTC - Fairfax County	\$	125,845,159	\$	6,006,795	\$	-	\$ 26,403,560	\$	93,434,804
23	Ň	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	Rich mond	City of Petersburg	\$	4,331,398	\$	275,600	\$	1,774,601	\$ 1,224,167	\$	1,057,030
26	Ri	Greater Richmond Transit Company	\$	70,782,434	\$	292,409	\$	14,772,615	\$ 17,510,246	\$	38,207,164

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

FY24 Operating Assistance Grants (cont'd)

Other Operating Assistance - I-95 HOT Lanes

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

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

						St	ate Share of 0	Ca	pital Expenses:				
					FY24 Revenues:	\$	131,179,654	\$	1,500,000	\$	-	1	
	Carry	-ove	r from Prior Yea	ars	or Other Programs:	\$	27,956,114	\$	957,030	\$	2,164,646		
	Trans	sfer	to Multi-Year Fu	Indi	ing Capital Projects:	\$	50,980,137		,	\$	-	1	
					enior Transportation		, ,	\$	1,140,128				
					tal Funds Available:	\$	108,155,631	\$		\$	2,164,646		
					nobligated 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
	AASC / Four County Transit	\$	432,951	\$	346,361	\$	69,272		-	\$	-	\$	17,318
2	City of Bristol Virginia	\$	311,229	\$	248,983	\$	49,797	\$	-	\$	-	\$	12,449
Bristol	District Three Public Transit	\$	814,999	\$	651,999	\$	130,400	\$	-	\$	-	\$	32,600
ш	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
Culpe per	Charlottesville Area Transit	\$	7,887,479	\$	2,208,494	\$	5,363,486	\$	-	\$	-	\$	315,499
Frede ricksb urg	Fredericksburg Regional Transit	\$	2,100,000	\$	1,680,000	\$	336,000	· ·	-	\$	-	\$	84,000
E	City of Suffolk	\$	900,835	\$	700,348	\$	157,342	\$	-	\$	-	\$	43,145
Hampton Roads	Greensville County	\$	490,500	\$	392,400	\$	78,480	\$	-	\$	-	\$	19,620
Ro	Hampton Roads Transit	\$	23,434,048	\$	6,521,509	\$	15,935,152	\$	-	\$	-	\$	977,387
	STAR Transit	\$	710,955	\$	568,764	\$	113,753	\$	-	\$	-	\$	28,438
Lynchb urg	Danville Transit System	\$	1,573,902	\$	1,259,122	\$	251,825	\$	-	\$	-	\$	62,955
nrc nrc	Farmville Area Bus	\$	296,248	\$	236,998	\$	47,400	\$	-	\$	-	\$	11,850
ت ا	Town of Altavista	\$	134,158	\$	107,326	\$	21,465	\$	-	\$	-	\$	5,367
.e	NVTC - Arlington County	\$	16,785,485	\$	-	\$	11,414,130	\$	-	\$	-	\$	5,371,355
rgir	NVTC - City of Alexandria	\$	9,189,589	\$	-	\$	6,248,921	\$	-	\$	-	\$	2,940,668
i>	NVTC - City of Fairfax	\$	103,000	\$	-	\$	70,040	\$	-	\$	-	\$	32,960
Tierr	NVTC - Fairfax County	\$	39,028,047	\$	-	\$	26,539,072	\$	-	\$	-	\$	12,488,975
Northem Virginia	NVTC - VRE	\$	32,084,000	\$	-	\$	6,101,000	\$	-	\$	-	\$	25,983,000
	PRTC	\$	5,599,231	\$	2,178,880	\$	2,391,205	\$	-	\$	-	\$	1,029,146
Rich mond	City of Petersburg	\$	257,138	\$	71,999	\$	174,854	\$	-	\$	-	\$	10,285
mo Ri	Greater Richmond Transit Company	\$	14,603,081	\$	4,479,903	\$	9,539,056	\$	-	\$	-	\$	584,122
F	City of Radford	\$	70,000	\$	19,600	\$	47,600	\$	-	\$	-	\$	2,800
alem	Pulaski Area Transit	\$	455,544	\$	364,435	\$	72,887	\$	-	\$	-	\$	18,222
Sal	Town of Blacksburg	\$	8,015,469	\$	2,244,331	\$	3,728,671	\$	-	\$	1,721,848	\$	320,619
E	Central Shenandoah PDC	\$	1,152,700	\$	922,160	\$	184,432	\$	-	\$	-	\$	46,108
Staunton	City of Harrisonburg	\$	355,258	\$	284,206	\$	56,841	\$	-	\$	-	\$	14,211
Stau	City of Winchester	\$	8,481,250	\$	5,900,000	\$	2,242,000	\$	-	\$	-	\$	339,250
35	Bay Aging	э \$, ,		1,491,474	ֆ \$	2,242,000	э \$	-	э \$		э \$	74,574
	Blackstone Area Bus System	φ \$			144,000	φ \$	298,294	ф \$	-	ֆ \$		ф \$	74,374
inict	DRPT	э \$	5,000,000	ֆ \$	144,000	ֆ \$	5,000,000	э \$	-	\$ \$		э \$	1,200
Multi-District	JAUNT, Inc.	ֆ \$	3,169,129	ֆ \$	1,760,313	ֆ \$	74,337	э \$	-	ֆ \$	432,723	э \$	- 901,756
lti-L	Lake Country Area Agency on Aging	э \$	65,000		52,000		10,400	э \$	-	ֆ \$	432,723	ծ \$	2,600
Mu	RADAR / UHSTS	ֆ \$	1,462,000	ֆ \$	1,169,600	ֆ \$	233,920	ъ \$	-	\$ \$	-	ֆ \$	58,480
	Virginia Regional Transit	ֆ \$	543,824	ֆ \$	-	\$ \$	-	ֆ \$	135,956				
	virginia Regional Transil	\$	3,398,900	\$	2,719,120	φ	040,024	φ	-	φ	-	φ	100,900

FY24 Special Project Grants

	Special Projects Funding		Transfer to CAP Projects Transfer to 5303 and 5304 Match				Carryover rom Prior Years	otal Funds vailable 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	

Revenues Federal Funds

Project Cost

Project Cost

State Funds

(80%)

State Funds

(80%)

Local Funds

Local Funds

Required

Dee

FY24 Demonstration Program Grants

									, r	equireu		(00 %)
			\$	3,617,941	\$	87,515	\$	231,408	\$	659,803	\$	2,639,215
# District	Recipient	Project Name	Pr	roject Cost	F	Revenues	Fec	leral Funds		cal Funds equired	S	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

			\$	511,480	\$	102,296	\$ 409,184
# District	Recipient	Project Name	Proj	ject Cost		al Funds quired	te 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 Technica	I Assistance Grants		P	roject Cost		ederal Funds	cal Funds lequired	ate Funds (50%)
			\$	4,921,411	:	1,565,663	\$ 895,042	\$ 2,460,706
# District	Recipient	Project Name	P	roject Cost		ederal Funds	cal Funds equired	ate 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 Roadeo	\$	107,292			\$ 53,646	\$ 53,646
10 Richmond	Greater Richmond Transit Company	GRTC Downtown Transfer Center Study	\$	563,000	5	258,980	\$ 22,520	\$ 281,500
11 Richmond	Greater Richmond Transit Company	GRTC North-South BRT Environmental Clearance and Conceptual Design	\$	2,500,500	5	1,150,230	\$ 100,020	\$ 1,250,250
12 Richmond	Greater Richmond Transit Company	GRTC East End Transfer Area NEPA Analysis	\$	95,200	5	43,792	\$ 3,808	\$ 47,600
13 Richmond	RideFinders	RideFinders - Commuter Assistance Program Strategic Plan	\$	95,000	5	43,700	\$ 3,800	\$ 47,500
14 Salem	Roanoke Valley-Alleghany Regional Commission	RVARC - Commuter Assistance Program Strategic Plan	\$	104,915	5	48,261	\$ 4,196	\$ 52,458

FY24 Com	muter Assistance Program (CAP) Operatir	ng Grants	Р	roject Cost	cal Funds Required		Funds 0%)
	• • • • •	-	\$	3,137,948	\$ 627,590	\$2,	510,358
# Distri	ct Recipient	Project Name	Pi	roject Cost	cal Funds Required		Funds 0%)
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 Fredericksb	Irg George Washington Regional Commission	GWRideConnect	\$	341,142	\$ 68,228	\$	272,914
4 Fredericksb	Irg Middle Peninsula Planning District Commission	Middle Peninsula Rideshare	\$	91,475	\$ 18,295	\$	73,180
5 Fredericksb	Irg 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 Vir	ginia City of Alexandria Department of Transportation and Er	nvii GO Alex	\$	119,000	\$ 23,800	\$	95,200
8 Northern Vir	ginia County of Loudoun	Loudoun County Commuter Services	\$	483,093	\$ 96,619	\$	386,474
9 Northern Vir	ginia Fairfax County	Fairfax County Commuter Services (FCCS)	\$	687,404	\$ 137,481	\$	549,923
# Northern Vir	ginia 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

FY	24 Commute	er Assistance Program (CAP) Project G	rants	P	roject Cost	ocal Funds Required	St	tate Funds (80%)
				\$	2,432,834	\$ 336,566	\$	2,096,268
#	District	Recipient	Project Name	P	roject Cost	ocal Funds Required	St	tate Funds (80%)
1 F	redericksburg	George Washington Regional Commission	AdVANtage Vanpool Self-Insurance Program	\$	75,000	\$ 15,000	\$	60,000
2 F	redericksburg	George Washington Regional Commission	Vanpool Connections by GWRideConnect	\$	154,879	\$ 30,976	\$	123,903
3 N	/lulti-District	DRPT	Statewide Transit Marketing	\$	750,000	\$ -	\$	750,000
4 N	Iorthern Virginia	Arlington County	Targeted Transit Marketing Along Columbia Pike	\$	156,931	\$ 31,386	\$	125,545
5 N	Iorthern Virginia	City of Alexandria Department of Transportation and Envi	r DASH Marketing	\$	200,000	\$ 40,000	\$	160,000
6 N	Iorthern Virginia	County of Loudoun	Loudoun County Bus Transit Marketing	\$	395,481	\$ 79,096	\$	316,385
7 N	Iorthern Virginia	County of Loudoun	Loudoun County Employer Trip Reduction Project	\$	60,030	\$ 12,006	\$	48,024
8 N	Iorthern Virginia	DATA	DATA - Employer Trip Reduction Project	\$	249,642	\$ 49,928	\$	199,714
9 N	Iorthern Virginia	Fairfax County	Fairfax County - Employer Trip Reduction Project	\$	153,991	\$ 30,798	\$	123,193
# N	Iorthern Virginia	PRTC	PRTC Vanpool Assistance	\$	16,000	\$ 3,200	\$	12,800
# N	Iorthern Virginia	PRTC	PRTC Employer Trip Reduction	\$	45,880	\$ 9,176	\$	36,704
# F	Richmond	RideFinders	Incentives for Carpools	\$	125,000	\$ 25,000	\$	100,000
# S	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	F	Y28	FY29	Gra	and Total
			Total Cost	\$ 45,984,296	\$	49,509,232	\$ 23,216,821	\$	5,880,183	\$ 3,421,196	\$	224,000	\$ -	\$ 1	128,235,728
			Total State TRIP	\$ 28,575,037			\$ 3,133,444	\$	1,139,106	\$ 684,239		22,400	\$ -		60,464,960
			Total Local Funding	\$ 17,409,259	\$		\$ 20,083,377	\$	4,741,077	\$ 2,736,957	\$	201,600	\$ -	\$	67,770,768
District	Grantee	Project Description	Funding Source	Previous		FY24	FY25		FY26	FY27		Y28	FY29	Gra	and Total
Bristol	Mountain Empire Older Citizens	Zero Fare Project	State Trip	Funding \$ 84,000	\$	18,000	\$ -	ŝ		s -	\$		\$ -	s	102,000
Bildioi			Local	\$ 36,000	\$	42,000	\$ 60,000	\$	-	\$ -	\$	-	\$ -	\$	138,000
			Total Project Cost	\$ 120,000		60,000	\$ 60,000	\$	-	<u>\$</u> .	\$	-	\$ -	\$	240,000
Culpepr	Charlottesville Area Transit	Zero Fare Project	State Trip Local	\$ 878,393 \$ 376,455	\$	188,227 439,197	\$ - \$ 627,424	\$ \$		\$- \$-	\$ \$	-	\$- \$-	\$ \$	1,066,620 1,443,076
			Total Project Cost	\$ 1,254,848	\$	627,424	\$ 627,424	Ψ	-	\$ -	\$	-	\$ -	\$	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 \$ 401,752	\$	-	<u>\$</u> -	\$	-	\$ -	\$	977,159
Hampton Roads	Hampton Roads Transit	Naval Station Norfolk Internal	Total Project Cost State Trip	\$ 746,985 \$ 1,925,506		000,002	\$ 401,752 \$ -	\$ ¢		<u>\$</u> -	\$		\$ - \$ -	\$ \$	1,539,119 2,388,198
nampton Roads	hamptor toads manat	Circulator	Local	\$ 866,223	\$	1,079,615	\$ -	\$	_	φ - \$ -	\$	-	\$- \$-	\$	1,945,838
			Total Project Cost	\$ 2,791,729	\$	1,542,307	\$-	\$	-	\$.	\$	-	\$ -	\$	4,334,036
		On-Demand Microtransit Service													
Hampton Roads	Hampton Roads Transit		State Trip	\$-	\$		\$ -	\$	-	\$ -	\$	-	\$ -	\$	2,800,000
			Local Total Project Cost	\$ - \$	\$ ¢	700,000 3.500.000	<u>s</u> -	\$ \$	-	<u>s</u> -	\$	-	\$- \$-	\$	700,000 3.500.000
Lynchburg	Greater Lynchburg Transit Company	Route 4 Regional Connectivity	State Trip	\$ 1,141,280	\$	244,560	\$ 163,040	\$		\$ -	\$		ş -	\$	1,630,400
, ,	, , , , , , , , , , , , , , , , , , , ,	Improvement	Local	\$ 489,120	\$	570,640	\$ 652,160	\$	733,680	\$-	\$	-	\$ -	\$	2,445,600
			Total Project Cost	\$ 1,630,400		010,200	\$ 815,200	\$	815,200	\$ -	\$		Ŷ	\$	4,076,000
Northern Virginia	City of Alexandria	Zero Fare Project	State Trip Local	\$ 5,453,594 \$ 2,542,425		1,782,577 3,310,501	\$ - \$ 5,512,309	\$ ¢		\$- \$-	\$		\$- \$-	\$ \$	7,236,171 11,365,235
			Total Project Cost	\$ 7,996,019		5,093,078	\$ 5,512,309			<u> </u>	\$		ş - \$ -		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
Mantham Minutata	NV/TO Fairfan Orienti	Free Free inner at the sector of Free	Total Project Cost State Trip	\$ 6,464,400 \$ -	\$	0,202,010	\$ -	\$		<u>\$</u> .	\$ \$		\$ -	\$ \$	9,696,940
Northern Virginia	NVTC - Fairfax County	Fare Equipment (Integrated Fare Collection)	Local	\$ - \$	ş ç	11,200,000 2,800,000	\$ - \$ -	\$ ¢	-	\$ - \$ -	¢ ¢	-	\$- \$-	\$ ¢	11,200,000 2,800,000
		concounty	Total Project Cost	\$-	. \$		\$-	\$	-	\$.	• \$	-	\$ -	\$	14,000,000
Northern Virginia	NVTC - City of Fairfax	CUE Bus Zero Fare Project	State Trip	\$ 300,000			\$ 120,000	\$	-	\$-	\$	-	\$-	\$	651,000
			Local	\$ 75,000		154,000	\$ 280,000	\$	420,000	<u></u> -	\$	-	\$ -	\$	929,000
Northern Virginia	PRTC	Regional Connectivity - Manassas	Total Project Cost State Trip	\$ 375,000 \$ 477,773		385,000 371,391	\$ 400,000 \$ 192,733	\$ \$	420,000	<u>\$</u> -	\$ \$	-	\$ - \$ -	\$ \$	1,580,000
Northern virginia	TRIO	Metro Express Bus	Local	\$ 119.443		247.547	\$ 449.710	\$	_	φ - \$ -	\$	-	ş - \$ -	\$	816.700
		•	Total Project Cost	\$ 597,216	\$	618,938	\$ 642,443	\$	-	\$-	\$	-	\$ -	\$	1,858,597
Northern Virginia	County of Loudoun	Fare Equipment (Integrated Fare	State Trip	\$-	\$	-,	\$-	\$	-	\$-	\$	-	\$ -	\$	3,680,330
		Collection)	Local Total Project Cost	\$ -	\$	920,083 4,600,413	<u>\$</u> -	\$ ¢	-	<u>\$</u> -	\$ ¢	-	\$ - \$ -	\$ ¢	920,083 4,600,413
Northern Virginia	County of Loudoun	Silver Line Service	State Trip	\$ 2,343,115	Ψ		\$ 1,533,698	Ψ	- 940,070	\$ 639,439	\$	_	\$ - \$ -	\$	7,250,811
Northern Virginia	County of Educoun		Local	\$ 585,779		1,196,326	\$ 1,533,698	\$		\$ 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	\$		\$ 235,276	\$	-	\$-	\$	-	\$ -	\$	1,333,231
			Local Total Project Cost	\$ 156,851 \$ 784,254	ş	313,701 784,253	\$ 548,978 \$ 784,254	\$	784,254 784,254	<u> </u>	\$	-	\$ - \$ -	\$	1,803,784 3,137,015
Richmond	City of Petersburg	Petersburg Area Transit Southern	State Trip	\$ 832,192		150.949	\$ 100,633	\$		<u> </u>	\$		φ - \$ -	\$	1,134,090
		Express	Local	\$ 333,838	\$	352,215	\$ 402,530	\$	452,847	\$-	\$	-	\$ -	\$	1,541,430
			Total Project Cost	\$ 1,166,030		000,101	\$ 503,163		000,100	\$ -	\$		\$ -	\$	2,675,520
Richmond	Greater Richmond Transit Company	Zero Fare Project	State Trip Local	\$ 7,000,000 \$ 9,000,000			\$ - \$ 8.000.000	\$ ¢	-	\$ -	\$		\$- \$-	\$ \$	8,000,000 24.000.000
			Total Project Cost	\$ 16,000,000		8,000,000	\$ 8,000,000		-	<u> </u>	\$		ş - \$ -		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	\$	-	<u>\$</u> -	\$	-	\$ -	\$	2,717,390
Salem	City of Radford	Regional Connector Service	Total Project Cost State Trip	\$ 2,907,200 \$ 177,057	ŝ	1,905,397 129,793	\$ 1,962,559 \$ 64,896	\$ \$		<u>\$</u> -	\$		\$ - \$ -	\$ \$	6,775,156 371,746
Galem		Regional Connector Service	Local	\$ 177,057 \$ 44,264	\$	86,528	\$ 64,896 \$ 151,425	φ \$	-	φ - \$ -	s \$		» - Տ -	s S	282,217
			Total Project Cost	\$ 221,321	\$	216,321	\$ 216,321	\$	-	\$.	\$		\$-	\$	653,963
Staunton	Northern Shenandoah Valley Regional Commission	RideSmart Service	State Trip	\$-	\$		\$ 134,400	\$		\$ 44,800	\$		\$-	\$	464,000
			Local Total Project Cost	\$ -	\$	48,800 244,000	\$ 89,600 \$ 224,000	\$	156,800 224,000	\$ 179,200 \$ 224.000		201,600	\$ -	\$	676,000 1.140.000
			rotal Project Cost	- ў	Þ	244,000		Ъ	224,000		Þ	224,000	р -	ð	1,140,000

FY24 FTA Section 5303 Program Grants

		U						E	Balance	Ap	5303 propriation
								\$	-	\$	3,818,375
									TA 5303		
				_				С	arryover	\$	-
				P	roject Cost	Lo	cal Funds	Sta	ate Funds		FTA 5303 Inds (80%)
				\$	4,772,981	\$	477,303	\$	477,303	\$	3,818,375
#	District	Recipient	МРО	Pi	oject Cost	Lo	cal Funds (10%)	Sta	ate Funds (10%)		FTA 5303 Inds (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
	Lynchburg	Central Virginia Planning District Commission	Central Virginia Transportation Planning Organization	\$	146,533	\$	14,654	\$	14,654	\$	117,225
	Northern Virginia	Metropolitan Washington Council of Governments	Washington, D.C. Area Metropolitan Planning Organization	\$	1,616,065	\$	- ,	\$	161,607	\$	1,292,851
	Richmond	Crater Planning District Commission	Tri-Cities Area Metropolitan Planning Organization	\$	102,869	\$,	\$	10,287		82,295
	Richmond	Richmond Regional Planning District Commission	Richmond Area Metropolitan Planning Organization	\$	659,126	\$	65,913	\$	65,913	•	527,300
	Salem	Roanoke Valley-Alleghany Regional Commission	Roanoke Valley Area Metropolitan Planning Organization	\$	213,877	\$	21,388	\$	21,388	•	171,101
	Salem	New River Valley Metropolitan Planning Organization	New River Valley Metropolitan Planning Organization	\$	126,290	\$	12,629	\$	12,629	•	101,032
	Staunton	Central Shenandoah Planning District Commission	Harrisonburg / Rockingham Metropolitan Planning Organization	\$	110,616	\$	11,062	\$	11,062	•	88,492
	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

FTA FFY23

5303

Unobligated

. . . 5004 D

F	Y24 FTA Se	ection 5304 Program							obligated alance		TA FFY23 5304 propriation
								\$	-	\$	774,745
								F	TA 5304		
								Ca	arryover	\$	-
				Pro	ject Cost	Loca	al Funds	Sta	te Funds*		FTA 5304 Inds (80%)
				\$ 1	,072,556	\$	9,800	\$	288,011	\$	774,745
#	District	Recipient	Project	Proj	ject Cost	Loca	al Funds	Sta	te Funds		FTA 5304 Funds
2 3 4	Culpeper Culpeper Fredericksburg Multi-District Staunton	Thomas Jefferson Planning District Commission Rappahannock-Rapidan Regional Commission Northern Neck Planning District Commission DRPT Central Shenandoah Planning District Commission	TJPDC - Commuter Assistance Program Strategic Plan RRRC Commuter Services - Commuter Assistance Program Strategic Northern Neck Commuter Services - Commuter Assistance Program General Statewide Planning CSPDC - Commuter Assistance Program Strategic Plan		70,000 55,000 60,000 827,556 60,000	\$ \$	2,800 2,200 2,400 - 2,400	\$ \$ \$ \$ \$ \$	35,000 27,500 30,000 165,511 30,000	\$ \$ \$	32,200 25,300 27,600 662,045 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 Government	al Cooperative	397,158
3	Culpeper	Charlottesville Transit Serv	/ice	2,924,373
4	Culpeper	JAUNT, Inc.		976,019
5	Fredericksburg	Fredericksburg Regional T	ransit	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

Recipient

Henry County Parks and Recreation Senior Services

Rappahannock-Rapidan Community Services

Danville-Pittsylvania Community Services

Rockbridge Area Transportation System Inc

Giles Health & Family Center

Southern Area Agency on Aging

STEPS, Inc

	0	l Transfer to perating, bility Mgmt, Capital	U	Total nobligated Balance		Total ryover From rior Years	Ар	tal FTA 5310 FFY22 propriation Estimated
	\$	3,351,546	\$	4,333,659	\$	1,990,522	\$	7,709,083
		eserve for ce Increase 5%		Total Cost	Т	otal Local Funds	Т	otal Federal Funds
	\$	-	\$	2,518,000	\$	503,600	\$	2,014,400
	0	ransfer to perating, pility Mgmt, Capital	U	Inobligated Balance		Carryover rom Prior Years		ral FTA 5310 FFY22 propriation
	\$	1,185,146	\$	844,124	\$	441,963	\$	2,292,106
	\$	1,185,146	·	844,124 Total Cost		441,963 ocal Funds	•	2,292,106 deral Funds (80%)
	\$	1,185,146	·	- ,		,	•	deral Funds
Equipment Description	\$ Qty	1,185,146 Cost Each	\$	Total Cost	Lo \$	ocal Funds	Fe \$	deral Funds (80%)
Replacement paratransit vehicle	Qty 1	Cost Each \$ 80,000	\$ \$	Total Cost 881,000 Total Cost 80,000	La \$ La	ocal Funds 176,200 ocal Funds 16,000	Fe \$ Fe \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000
Replacement paratransit vehicle Replacement paratransit vehicle	Qty 1 2	Cost Each \$ 80,000 \$ 115,000	\$ \$ \$	Total Cost 881,000 Fotal Cost 80,000 230,000	Lu \$ Lu \$ \$	ocal Funds 176,200 ocal Funds 16,000 46,000	Fe \$ Fe \$ \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000 184,000
Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	Qty 1	Cost Each \$ 80,000 \$ 115,000 \$ 115,000	\$ \$ \$ \$	Total Cost 881,000 Fotal Cost 80,000 230,000 115,000	Lu \$ Lu \$ \$ \$	ocal Funds 176,200 ocal Funds 16,000 46,000 23,000	Fe \$ Fe \$ \$ \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000 184,000 92,000
Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	Qty 1 2 1 1	Cost Each \$ 80,000 \$ 115,000 \$ 115,000 \$ 110,000	\$ \$ \$ \$ \$	Total Cost 881,000 Total Cost 80,000 230,000 115,000 110,000	Lu \$ \$ \$ \$ \$ \$	ocal Funds 176,200 ocal Funds 16,000 46,000 23,000 22,000	Fe \$ \$ \$ \$ \$ \$ \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000 184,000 92,000 88,000
Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	Qty 1 2 1 1 2	Cost Each \$ 80,000 \$ 115,000 \$ 115,000 \$ 110,000 \$ 110,000 \$ 78,000	\$ \$ \$ \$ \$ \$	Total Cost 881,000 Fotal Cost 80,000 230,000 115,000 110,000 156,000	L \$ L \$ \$ \$ \$ \$ \$	ocal Funds 176,200 ocal Funds 16,000 46,000 23,000 22,000 31,200	Fe \$ \$ \$ \$ \$ \$ \$ \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000 184,000 92,000 88,000 124,800
Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	Qty 1 2 1 1	Cost Each \$ 80,000 \$ 115,000 \$ 115,000 \$ 110,000	\$ \$ \$ \$ \$	Total Cost 881,000 Total Cost 80,000 230,000 115,000 110,000	Lu \$ \$ \$ \$ \$ \$	ocal Funds 176,200 ocal Funds 16,000 46,000 23,000 22,000	Fe \$ \$ \$ \$ \$ \$ \$	deral Funds (80%) 704,800 deral Funds (80%) 64,000 184,000 92,000 88,000

Rural

#

1 Bristol 2 Culpeper

5 Salem

6 Salem7 Staunton

3 Lynchburg

4 Lynchburg

District

S	mall Urban			O Mot	ransfer peratir pility M Capita	ng, Igmt,		obligated alance		Carryover rom Prior Years	F	nall Urban TA 5310 FFY22 ropriation
				\$	44	1,513	\$	727,356	\$	103,918	\$	1,914,550
							То	otal Cost	Lo	ocal Funds		eral Funds (80%)
							\$	1,062,000	\$	212,400	\$	849,600
#	District	Recipient	Equipment Description	Qty	Cost	Each	То	tal Cost	Lo	ocal Funds		eral Funds (80%)
												(00/0)
1	Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Generations	Replacement paratransit vehicle	1	\$ 11	0,000	\$	110,000	\$	22,000	\$	88,000
1 2	Fredericksburg Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Generations Rappahannock Area CSB	Replacement paratransit vehicle Replacement paratransit vehicle	1 2	•	0,000 30,000	\$ \$		\$ \$	22,000 32,000		
1 2 3	Fredericksburg	Rappahannock Area CSB Rappahannock Area CSB	Replacement paratransit vehicle Expansion paratransit vehicle	1 2 1	\$8 \$8	80,000 80,000		160,000 80,000		32,000 16,000	\$	88,000 128,000 64,000
	Fredericksburg Fredericksburg Lynchburg	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL)	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle	1 2 1 1	\$8 \$8 \$8	80,000 80,000 80,000	\$	160,000 80,000 80,000	\$	32,000 16,000 16,000	\$ \$	88,000 128,000 64,000 64,000
	Fredericksburg Fredericksburg Lynchburg Salem	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL) New River Valley Community Services	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	1 1 1	\$ 8 \$ 8 \$ 8 \$ 8 \$ 7	80,000 80,000 80,000 78,000	\$ \$	160,000 80,000 80,000 78,000	\$ \$	32,000 16,000 16,000 15,600	\$ \$ \$	88,000 128,000 64,000 64,000 62,400
4	Fredericksburg Fredericksburg Lynchburg Salem Salem	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL) New River Valley Community Services New River Valley Community Services	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	1 1 1 2	\$ 8 \$ 8 \$ 8 \$ 8 \$ 7 \$ 8	80,000 80,000 80,000 78,000 80,000	\$ \$ \$ \$ \$ \$ \$ \$	160,000 80,000 80,000 78,000 160,000	\$ \$ \$ \$ \$ \$ \$ \$	32,000 16,000 16,000 15,600 32,000	\$ \$ \$ \$	88,000 128,000 64,000 64,000 62,400 128,000
4 5 6 7	Fredericksburg Fredericksburg Lynchburg Salem Salem Salem	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL) New River Valley Community Services New River Valley Community Services Pulaski Area Transit (NRV SS)	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	1 1 1	\$ 8 \$ 8 \$ 8 \$ 7 \$ 8 \$ 8 \$ 8	30,000 30,000 30,000 30,000 78,000 30,000 30,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	160,000 80,000 80,000 78,000 160,000 160,000	\$ \$ \$ \$ \$ \$ \$	32,000 16,000 16,000 15,600 32,000 32,000	\$ \$ \$ \$ \$ \$ \$ \$	88,000 128,000 64,000 64,000 62,400 128,000 128,000
4 5 6 7 8	Fredericksburg Fredericksburg Lynchburg Salem Salem Salem Staunton	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL) New River Valley Community Services New River Valley Community Services Pulaski Area Transit (NRV SS) Grafton School Inc	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	1 1 1 2	\$ 8 \$ 8 \$ 8 \$ 7 \$ 8 \$ 8 \$ 8 \$ 7	30,000 30,000 30,000 30,000 30,000 30,000 30,000 78,000	\$ \$ \$ \$ \$ \$ \$	160,000 80,000 78,000 160,000 160,000 78,000	\$ \$ \$ \$ \$ \$ \$	32,000 16,000 15,600 32,000 32,000 15,600	\$ \$ \$ \$ \$ \$ \$ \$	88,000 128,000 64,000 62,400 128,000 128,000 62,400
4 5 6 7 8 9	Fredericksburg Fredericksburg Lynchburg Salem Salem Salem Staunton	Rappahannock Area CSB Rappahannock Area CSB Central VA Alliance for Community Living Inc (CVACL) New River Valley Community Services New River Valley Community Services Pulaski Area Transit (NRV SS)	Replacement paratransit vehicle Expansion paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle Replacement paratransit vehicle	1 1 1 2	\$ 8 \$ 8 \$ 8 \$ 7 \$ 8 \$ 7 \$ 8 \$ 8 \$ 7 \$ 7 \$ 7	30,000 30,000 30,000 30,000 30,000 30,000 30,000 78,000 78,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	160,000 80,000 78,000 160,000 160,000 78,000 78,000 78,000	\$ \$ \$ \$ \$ \$ \$	32,000 16,000 16,000 15,600 32,000 32,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	88,000 128,000 64,000 64,000 62,400 128,000 128,000

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

La	rge Urban - I	Hampton Roads		C	ransfer to Dperating, bility Mgmt, Capital		nobligated Balance		Carryover From Prior Years	Ro 531 App	ampton ads FTA 10 FFY22 ropriation stimated
				\$	352,038	\$	2,268,778	\$	1,159,596	\$	1,829,219
						٦	otal Cost	L	ocal Funds		eral Funds (80%)
						\$	460,000	\$	92,000	\$	368,000
#	District	Recipient	Equipment Description	Qty	Cost Each		otal Cost	L	ocal Funds		eral Funds (80%)
	Hampton Roads	Hampton-Newport News Community Services Board	Expansion paratransit vehicle	1	\$ 80,000		80,000	\$	16,000	\$	64,000
	Hampton Roads	Peninsula Agency on Aging	Expansion paratransit vehicle	1	\$ 80,000	•	80,000	\$	16,000	\$	64,000
	Hampton Roads Hampton Roads	Senior Services of Southeastern Virginia Senior Services of Southeastern Virginia	Replacement paratransit vehicle Replacement paratransit vehicle	2 1	\$ 110,000 \$ 80,000		220,000 80,000	\$ ¢	44,000 16,000	\$ \$	176,000 64,000
La	rge Urban - I	Richmond		C	ransfer to Operating,		nobligated		Carryover From Prior		mond FTA
				Mo	bility Mgmt, Capital		Balance		Years	Арр	ropriation
				\$	1,121,715	\$	430.618	\$	274.888	\$	1,369,444
				Ţ	-,,		otal Cost	, ·	ocal Funds	Fed	eral Funds (80%)
						\$	115,000	\$	23,000	\$	92,000
#	District	Recipient	Equipment Description	Qty	Cost Each	Т	otal Cost	L	ocal Funds		eral Funds (80%)
1	Richmond	Chesterfield Community Services Board	Replacement paratransit vehicle	1	\$ 115,000	\$	115,000	\$	23,000	\$	92,000
La	rge Urban - I	Roanoke			ransfer to				Carryover		noke FTA
					Operating,		nobligated		rom Prior		10 FFY22
				IVIO	bility Mgmt, Capital		Balance		Years		ropriation timated
				\$	251,136	\$	62,785	\$	10,157	\$	303,764
						1	otal Cost	L	ocal Funds		eral Funds (80%)
						\$	-	\$	-	\$	-
#	District	Recipient	Equipment Description	Qty	Cost Each	Т	otal Cost	L	ocal Funds		eral Funds (80%)

FY24 FTA Section 5310 Program Operating and Mobility Management Grants

Rı	ural		Pr	oject Cost Total	F	State aratransit Program Inds Total	R	Local Funds Required Total	0	ural 5310 perating %) Funds Total	Ma	Rural 5310 Mobility anagement nd Capital Total		otal Rural 10 Funds
-			\$	1,740,967	\$	444,658	\$	111,164	\$	346,046	\$	839,100	\$	1,185,146
#	District	Recipient	Pr	oject Cost	F	State aratransit Program Funds		Local Funds Required	0	Federal perating nds (50%)	Ма	Federal Mobility anagement nd Capital (80%)		otal Rural 10 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 4	Lynchburg Salem	Piedmont Senior Resources Agency on Aging Inc County of Roanoke	ф 8	150,000 170,549	\$ \$	60,000 27,288	\$ \$	15,000 6,822	Ψ	75,000	\$ \$	- 136,439	ъ \$	75,000 136,439
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
Sr	nall Urban		Pr	oject Cost Total	F	State aratransit Program Inds Total		Local Funds Required Total	0	Small ban 5310 perating %) Funds Total	531	mall Urban 10 Mobility anagement Total	Ur	tal Small ban 5310 Funds

								TOLAI				
			\$	747,100	\$ 244,474	\$ 61,114	\$	260,279	\$	181,234	\$	441,513
#	District	Recipient	Pro	oject Cost	State aratransit Program Funds	Local Funds equired	0	Federal perating nds (50%)	Mai an	Federal Iobility nagement d Capital (80%)	Ur	otal Small ban 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 Generation	\$	92,383	\$ 14,782	\$ 3,695	\$	-	\$	73,906	\$	73,906
3	Fredericksburg	Rappahannock Area Agency on Aging dba Healthy Generation	\$	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)

La	rge Urban - H	lampton Roads	Project Tota		Par Pr	State ratransit rogram nds Total	F Re	Local Funds equired Fotal	Road Ope (50%	mpton ds 5310 erating) Funds otal	Roads Mob	ility ement	Ro	Total ampton ads 5310 Funds
_			\$ 47	2,808	\$	96,618	\$	24,153	\$	43,681	\$ 3	08,357	\$	352,038
#	District	Recipient	Project	t Cost	Par Pr	State ratransit rogram Funds	F	Local Funds equired	Оре	ederal erating Is (50%)	Mob	ement	Ro	Total ampton ads 5310 Funds
2	Hampton Roads Hampton Roads Hampton Roads	Peninsula Agency on Aging Peninsula Agency on Aging Senior Services of Southeastern Virginia	\$ 8	98,508 97,361 96,939	\$ \$ \$	47,762 34,945 13,911	\$ \$ \$	11,940 8,736 3,477	\$ \$ \$	- 43,681 -	\$	38,806 - 69,551	\$ \$ \$	238,806 43,681 69,551
La	rge Urban - F	Richmond	Project Tota	al	Par Pr Fun	State ratransit rogram ids Total	F Re	Local Funds equired Total	5 Ope (50% T	hmond 310 erating) Funds otal	5310 M Manag To	ement tal	53′	Total chmond I0 Funds
_			\$ 1,50	1,901	\$	304,150	\$	76,037	\$	33,011	\$ 9	88,704	\$	1,121,715
#	District	Recipient	Project	t Cost	Par Pr	State ratransit rogram Funds	F	Local Funds equired	Ope	ederal erating Is (50%)	Fed Mob Manag and C (80	ement apital		Total chmond I0 Funds
2 3 4 5 6 7 8	Richmond Richmond Richmond Richmond Richmond Richmond Richmond Richmond Richmond	County of Chesterfield, Virginia County of Chesterfield, Virginia Greater Richmond Transit Company Hanover County Hanover County Powhatan County Dept of Social Services Senior Connections, The Capital Area Agency on Aging Senior Connections, The Capital Area Agency on Aging Senior Connections, The Capital Area Agency on Aging	\$ 30 \$ 7 \$ 63 \$ 4 \$ 2 \$ 7 \$ 12	5,000 0,000 5,880 6,000 2,546 25,000 4,000 23,475 60,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	30,000 48,000 12,141 101,760 17,019 10,000 11,840 49,390 24,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,500 12,000 3,035 25,440 4,254 2,500 2,960 12,348 6,000	\$ \$ \$ \$ \$ \$ \$	37,500 21,273 12,500 61,738	\$ 50 \$ 50 \$ \$ \$	40,000 60,704 08,800 - 59,200 - 20,000	\$ \$ \$ \$ \$ \$ \$ \$	$\begin{array}{c} 37,500\\ 240,000\\ 60,704\\ 508,800\\ 21,273\\ 12,500\\ 59,200\\ 61,738\\ 120,000\\ \end{array}$
La	rge Urban - F	Roanoke	Project Tota	al	Par Pr Fun	State ratransit rogram nds Total	F Re	Local Junds Equired Total	5 Ope (50% T	anoke 310 erating) Funds otal	5310 C To	tal	53 ⁻	Total oanoke I0 Funds
#	District	Recipient	\$ 31 Project	3,921 t Cost	Par Pr	50,228 State ratransit rogram Funds	F	12,557 Local Junds equired	Ope	- ederal erating Is (50%)		51,136 Ieral I (80%)		251,136 Total oanoke I0 Funds
1	Salem	County of Roanoke	\$ 31	3,921	\$	50,228	\$	12,557	\$	-	\$ 2	51,136	\$	251,136

FY	24 FTA Section 53	311 Program Grants		FTA 5311	\$	3,266,764	\$	15,635,415	\$ 21,957,032
			F	TA ADTAP	\$	1,299,761	\$	1,540,123	\$ 1,543,821
			Оре	FTA 5311 erating Funds (50%)	FT	A 5311 Capital Funds		tal FTA5311 igated Funds	FTA ADTAP Funds
			\$	23,912,232	\$	10,413,451	\$	34,325,683	\$ 1,784,183
#	District	Recipient	Оре	FTA 5311 erating Funds (50%)	FT	A 5311 Capital Funds		tal FTA5311 igated Funds	FTA ADTAP Funds
1 2 3 4 5 6 7 8 9 10 11 12	Bristol Bristol Bristol Bristol Hampton Roads Hampton Roads Hampton Roads Lynchburg Lynchburg Lynchburg Lynchburg Salem	AASC / Four County Transit District Three Governmental Cooperative Mountain Empire Older Citizens, Inc. Town of Bluefield-Graham Transit Greensville County STAR Transit Town of Chincoteague Williamsburg Area Transit Authority Danville Transit System Farmville Area Bus Town of Altavista Greater Roanoke Transit Company	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	$\begin{array}{c} 1,294,199\\ 1,234,403\\ 1,129,286\\ 219,225\\ 103,850\\ 687,846\\ 48,481\\ 530,392\\ 1,901,080\\ 364,720\\ 88,545\\ 567,845\end{array}$	\$ \$ \$ \$	147,200 392,400 568,764 1,259,122 236,998 107,326	\$ \$ \$ \$	1,294,199 1,234,403 1,129,286 366,425 496,250 1,256,610 48,481 530,392 3,160,202 601,718 195,871 567,845	\$ 346,361 527,999 545,388
13 14 15 16 17 18 19 20 21	Salem Staunton Multi-District Multi-District Multi-District Multi-District Multi-District Multi-District Multi-District Multi-District	Pulaski Area Transit Central Shenandoah Planning District Commission Bay Aging JAUNT, Inc. Lake Country Area Agency on Aging RADAR UHSTS Town Of Blackstone/ Blackstone Area Bus System Virginia Regional Transit RTAP DRPT - Virginia Breeze Intercity Bus	* * * * * * * * * * *	398,222 428,094 2,454,113 2,764,461 110,494 705,206 378,626 2,699,523 385,875 5,417,746	\$ \$ \$ \$ \$ \$ \$	365,134 1,491,474 1,760,313 52,000 1,169,600 144,000 2,719,120	\$ \$ \$ \$ \$ \$	398,222 793,228 3,945,587 4,524,774 162,494 1,874,806 522,626 5,418,643 385,875 5,417,746	\$ 364,435

FY24 FTA Section	on 5329 Program Grants		l Carryover Prior Years	I	FTA 5329 FFY23 Appropriation		al FTA 5329 vailable for FY24
		\$	529,339	\$	544,491	\$	1,073,830
					Unobligated		
					Balance	\$	544,491
		Pro	oject Cost		State Funds*	FTA	5329 Funds (80%)
		\$	661,674	\$	132,335	\$	529,339
				_			
District	Project	Pro	oject 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

				Previ	ous Funding		FY24		FY25		FY26		FY27		FY28		FY29	G	rand 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	\$		\$	3,887,415	\$	6,081,396	\$	2,138,322	\$	49,022,739
			Total CMAQ	φ \$	53,562,650	\$	11,175,502	\$ \$	7,808,143	\$	11,316,827	\$	9,682,277	φ \$	10,554,047	\$		·	110,406,750
			Total RSTP	ֆ Տ	42,660,703	¢ ¢	6,276,566	ֆ Տ	4,905,850		9,956,184		5,867,381	ֆ Տ	13,771,537	ֆ \$	2,245,979	ֆ Տ	85,684,200
			TOTAL KOTP	φ	42,000,703	φ	0,270,300	φ	4,905,850	φ	9,950,164	φ	5,007,301	φ	13,771,337	φ	2,245,979	φ	05,004,200
District	UPC	Project Description	CMAQ or RSTP	Previ	ious Funding		FY24		FY25		FY26		FY27		FY28		FY29	G	rand Total
	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
Hampton Roads	T19477	HRT Peninsula Corridor DEIS/Conceptual Engineering	RSTP	\$	2,045,144	\$	5,954,856	\$	-	\$	-	\$	-			\$	-	\$	8,000,000
Rudus	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	Previ	ious Funding		FY24		FY25		FY26		FY27		FY28		FY29	G	rand Total
																	-	•	954,491
	T16031	Alexandria Transitway Enhancements	CMAQ	\$	954,491	\$	-	\$	-	\$	-	\$	-			\$	-	\$	307,731
	T16031 T16031	Alexandria Transitway Enhancements Alexandria Transitway Enhancements	RSTP	\$ \$	500,000	\$ \$	-	\$ \$	-	\$ \$	-	\$ \$	-			\$ \$	-	\$ \$	500,000
	T16031 T19651			\$ \$		-				-						\$ \$			
	T16031	Alexandria Transitway Enhancements	RSTP	\$	500,000	\$	-	\$	- 1,515,124 -	\$	-	\$	-			\$	-	\$	500,000
	T16031 T19651	Alexandria Transitway Enhancements Alexandria West End Transitway Operations	RSTP CMAQ	\$ \$	500,000 1,000,000	\$\$	-	\$ \$	-	\$ \$	-	\$ \$	-	\$		\$ \$	-	\$ \$	500,000 3,515,124
	T16031 T19651 T21031	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23)	RSTP CMAQ CMAQ	• • •	500,000 1,000,000	\$ \$	- 1,000,000 -	\$ \$ \$	- 1,515,124 -	\$ \$ \$	-	\$ \$ \$	-	\$		\$ \$ \$	-	\$ \$ \$	500,000 3,515,124 19,130,676
	T16031 T19651 T21031 T21033	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26)	RSTP CMAQ CMAQ CMAQ	• ເຈ ເຈ ເຈ	500,000 1,000,000 19,130,676 -	\$ \$ \$ \$	- 1,000,000 - 4,266,461	· (s) (s) (s) (s)	- 1,515,124 - 3,407,448	\$ \$ \$ \$	- - - 4,334,638	\$ \$ \$				\$ \$ \$	-	\$ \$ \$	500,000 3,515,124 19,130,676 12,008,547
	T16031 T19651 T21031 T21033 T21240	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program	RSTP CMAQ CMAQ CMAQ CMAQ	• • • • • •	500,000 1,000,000 19,130,676 - 23,387,314	• () () () () () () () () () () () () () ()	- 1,000,000 - 4,266,461 576,548	• • • • • •	- 1,515,124 - 3,407,448 -	\$ \$ \$ \$ \$	- - 4,334,638 -	\$ \$ \$ \$ \$	- - - - -	\$	-	\$ \$ \$ \$ \$		\$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862
	T16031 T19651 T21031 T21033 T21240 T21240	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program	RSTP CMAQ CMAQ CMAQ CMAQ RSTP	• • • • • • •	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166	• • • • • • • • • • • • • • • • • • •	- 1,000,000 - 4,266,461 576,548 635,106	· • • • • • •	- 1,515,124 - 3,407,448 - -	\$ \$ \$ \$ \$ \$	- - 4,334,638 - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -	\$ \$	-	\$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272
	T16031 T19651 T21031 T21033 T21240 T21240 T21448	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ	\$\$\$\$\$\$\$	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000	•	- 1,000,000 - 4,266,461 576,548 635,106 650,000	· • • • • • • •	- 1,515,124 - 3,407,448 - - - 670,000	\$ \$ \$ \$ \$ \$	- - 4,334,638 - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - -	\$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000
	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21453	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ	• • • • • • • • •	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000	• • • • • • • •	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000	· · · · · · · · · · · · · · · · · · ·	- 1,515,124 - 3,407,448 - - 670,000 -	\$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - -	\$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000
	T16031 T19651 T21031 T21033 T21240 T21240 T21240 T21448 T21453 T21457 T28086 T21459	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	· · · · · · · · · · · · · · · · · · ·	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - -	• • • • • • • •	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000	φ φ	- 1,515,124 - 3,407,448 - 670,000 - 287,953	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887
Northern	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21453 T21453 T21457 T28086	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program	RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	S S S S S S S S S S S S S S S S S S S S S S S S S S S S S S	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090	ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ ଚ	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 -	· ↔ ↔ ↔ ↔ ↔ ↔ ↔ ↔	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745
Northern Virginia	T16031 T19651 T21031 T21033 T21240 T21240 T21240 T21448 T21453 T21457 T28086 T21459	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	· · · · · · · · · · · · · · · · · · ·	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - -	(b) (b) <th(c)< th=""> <th(c)< th=""> <th(c)< th=""></th(c)<></th(c)<></th(c)<>	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000	φ φ	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - - - - - - - 2,537,348	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109
	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21453 T21457 T28086 T21459 T21999	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commited Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27)	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ RSTP	• •	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - 350,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745	\$\$ \$\$<	- 1,515,124 - 3,407,448 - 670,000 - 287,953 - 2,826,580 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - 2,809,488 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745
	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21453 T21453 T21457 T28086 T21459 T21999 T24210 T24287 T24287	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27)	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	• \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - 350,000	\$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745	\$\$ \$\$<	- 1,515,124 - 3,407,448 - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 2,809,488 - 686,200 4,304,381 2,137,797	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764
	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21448 T21453 T21457 T28086 T21459 T21999 T24210 T24287	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29)	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	• •	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - 350,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745	\$\$ \$\$<	- 1,515,124 - 3,407,448 - 670,000 - 287,953 - 2,826,580 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 4,334,638 - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - 3,125,693 - 690,000 4,587,153	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 2,809,488 - 686,200 4,304,381	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582
	T16031 T19651 T21033 T21240 T21240 T21240 T21448 T21453 T21453 T21457 T28086 T21459 T21999 T24210 T24287 T24287 T24287 T25368 T26799	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29) Alexandria Commuter Outreach - Mobile Transit Store	RSTP CMAQ CMAQ CMAQ CMAQ RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	69 69<	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - 350,000 - - - - - - - - - - - - -	\$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 309,844 - 1,500,000 255,745 - - - -	S S	- 1,515,124 - 3,407,448 - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$	- - 4,334,638 - - - - 2,537,348 - - 5,274,048 1,107,640 - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - 3,125,693 - 690,000 4,587,153 771,327 - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 2,809,488 - 686,200 4,304,381 2,137,797 4,539,859 -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000
	T16031 T19651 T21031 T21033 T21240 T21240 T21448 T21453 T21457 T28086 T21459 T21459 T21459 T21999 T24210 T24287 T24287 T24287 T25368 T26799 T26828	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29) Alexandria Commuter Outreach - Mobile Transit Store Arlington Commuter Services Program	RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	\$\$ \$\$<	500,000 1,000,000 19,130,676 - 23,387,314 12,538,166 3,110,000 600,000 1,767,090 - - 350,000 - - - - - - - - - - - - -	\$	- 1,000,000 - - 4,266,461 576,548 635,106 650,000 600,000 399,844 - - 1,500,000 255,745 - - - - - - - -	x x	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 2,809,488 - 686,200 4,304,381 2,137,797 4,539,859 - -	\$ \$	- - - - - - - - - - - - - 700,000 - - - - 3,000,000 200,000 3,684,130	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130
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	T16031 T19651 T21033 T21240 T21240 T21240 T21448 T21453 T21457 T28086 T21459 T21459 T21999 T24210 T24287 T24287 T24287 T24287 T25368 T26799 T26828 T26828 T26828 113576	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29) Alexandria Commuter Outreach - Mobile Transit Store Arlington Commuter Services Program Arlington Commuter Services Program Arlington Commuter Services Program DASH Technology	RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	\$ \$ <td>500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - - - - - - - - - - -</td> <td>x x</td> <td>- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745 - - - - - - - - - - - - -</td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>- - - - - - - - - - - - - - - - - - -</td> <td>\$</td> <td>- - - - - - - - - - - - - - - - - - -</td> <td>\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>- - - 2,809,488 - 686,200 4,304,381 2,137,797 4,539,859 - -</td> <td>\$ \$</td> <td>- - - - - - - - - - - - - 700,000 - - - - 3,000,000 200,000 3,684,130</td> <td>\$ \$</td> <td>500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130 2,807,474 200,000</td>	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - - - - - - - - - - -	x x	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745 - - - - - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -	\$	- - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 2,809,488 - 686,200 4,304,381 2,137,797 4,539,859 - -	\$ \$	- - - - - - - - - - - - - 700,000 - - - - 3,000,000 200,000 3,684,130	\$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130 2,807,474 200,000
	T16031 T19651 T21033 T21240 T21240 T21240 T21448 T21453 T21457 T28086 T21459 T21999 T24210 T24287 T24287 T24287 T24287 T25368 T26799 T26828 T26828 113576 115668	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29) Alexandria Commuter Outreach - Mobile Transit Store Arlington Commuter Services Program Arlington Commuter Services Program DASH Technology	RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	\$ \$	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - - - - - - - 200,000 1,500,000	\$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745 - - - - - - - - - - - -	x x	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$	- - 4,334,638 - - - - 2,537,348 - - 5,274,048 1,107,640 - - - - - - - - - - - - - - - - - - -	\$	- - - - - - - - - - - - - - - - - - -	\$ \$	- - - 2,809,488 - 686,200 4,304,381 2,137,797 4,539,859 - - -	\$ \$	- - - - - - - - - - - - - - - - - - -	\$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130 2,807,474 200,000 2,500,000
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	T16031 T19651 T21033 T21240 T21240 T21240 T21448 T21453 T21457 T28086 T21459 T21999 T24210 T24287 T24287 T24287 T24287 T25368 T26799 T26828 T26828 113576 115668	Alexandria Transitway Enhancements Alexandria West End Transitway Operations WMATA Replacement Buses (FY19-FY23) WMATA Replacement Buses (FY24-FY26) Arlington Commuter Assistance Program Fairfax Countywide Transit Stores Alexandria Transit Store Funding PRTC Commuter Assistance Program PRTC Omniride Bus Replacement Dash Technology Phase II Fairfax Countywide Transit Stores Arlington Commuter Assistance Program (FY25- FY27) Arlington Commuter Assistance Program (FY25- FY27) WMATA Replacement Buses (FY27-FY29) Alexandria Commuter Outreach - Mobile Transit Store Arlington Commuter Services Program Arlington Commuter Services Program DASH Technology	RSTP CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ CMAQ	\$ \$	500,000 1,000,000 19,130,676 - 23,387,314 12,536,166 3,110,000 600,000 1,767,090 - - - - - - - - - 200,000 1,500,000	\$	- 1,000,000 - 4,266,461 576,548 635,106 650,000 600,000 399,844 - 1,500,000 255,745 - - - - - - - 1,000,000	· · · · · · · · · · · · · · · · · · ·	- 1,515,124 - 3,407,448 - - 670,000 - 287,953 - 2,826,580 - - - - - - - - - - - - -	\$ \$	- - - - - - - - - - - - - - - - - - -	(*) (*) <td>- - - - - - - - - - - - - - - - - - -</td> <td>\$ \$</td> <td>- - - 2,809,488 - - 686,200 4,304,381 2,137,797 4,539,859 - - - - - - - - - - -</td> <td>\$\$ \$\$<</td> <td>- - - - - - - - - - - - - - - - - - -</td> <td>\$ \$</td> <td>500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130 2,807,474 200,000 2,500,000</td>	- - - - - - - - - - - - - - - - - - -	\$ \$	- - - 2,809,488 - - 686,200 4,304,381 2,137,797 4,539,859 - - - - - - - - - - -	\$\$ \$\$<	- - - - - - - - - - - - - - - - - - -	\$ \$	500,000 3,515,124 19,130,676 12,008,547 23,963,862 13,171,272 4,430,000 1,200,000 2,454,887 300,000 12,799,109 605,745 2,076,200 14,165,582 4,016,764 7,539,859 200,000 3,684,130 2,807,474 200,000 2,500,000

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Richmond	Track, Surface and Sub-Surface Improvements	Buckingham Branch Railroad Company	5,400,000								
Culpeper	Richmond - Alleghany Division	Richmond and Alleghany Division	State Rail Preservation Funds	3,780,000	-	-	-	-	-		3,780,000
Staunton			Public or Private Matching Funds	1,620,000		-					1,620,000
			Total	5,400,000	-	-	-	-	-	-	5,400,000
Lynchburg	Bridge and Track Upgrade	Buckingham Branch Railroad Company	11,088,278								
		Virginia Southern Division	State Rail Preservation Funds	7,540,029	-	-	-	-			7,540,029
			Public or Private Matching Funds Total	3,548,249				-			3,548,249 11,088,278
			100	11,000,270		-	-	-	-		11,000,270
Richmond	R&A Division Tie Replacement	Buckingham Branch Railroad Company	10.000.000	7 000 000							7 000 000
Culpeper			State Rail Preservation Funds Public or Private Matching Funds	7,000,000 3,000,000		-	-	-		-	7,000,000 3,000,000
Staunton			Total	10,000,000							10,000,000
				10,000,000							10,000,000
Lynchburg	Buckingham Division Tie & Rail Replacement	Buckingham Branch Railroad Company	2,000,000	4 400 000							4 400 000
			State Rail Preservation Funds Public or Private Matching Funds	1,400,000 600,000	-	-	-	-		-	1,400,000 600,000
			Total	2,000,000							2,000,000
				2,000,000							2,000,000
Richmond	Bridge Upgrades on R&A Division (13)	Buckingham Branch Railroad Company	1,800,000	4 000 000							4 000 000
Culpeper			State Rail Preservation Funds Public or Private Matching Funds	1,260,000 540,000	-	-	-	-	-	-	1,260,000 540,000
Staunton			Total	1,800,000							1,800,000
			1000	1,000,000	-	-	-	_	-	-	1,000,000
Culpeper	Tie Replacement Afton Tunnel - N. Mtn. Div.	Buckingham Branch Railroad Company	1,300,000								
Staunton			State Rail Preservation Funds	910,000	-	-	-	-	-	-	910,000
			Public or Private Matching Funds Total	390,000					-		390,000
			Total	1,300,000	-	-	-	-	-	-	1,300,000
Culpeper	Reduction of Ice Formation Afton Tunnel N. Mnt. Div.	Buckingham Branch Railroad Company	350,000								
Staunton			State Rail Preservation Funds	245,000	-	-	-	-	-	-	245,000
			Public or Private Matching Funds Total	<u>105,000</u> 350,000	-			-	-		105,000 350,000
			Totai	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	295,500	<u> </u>		<u> </u>				295,500
			Total	985,000	-	-	-	-	-	-	985,000
Richmond	Replace Siding & Industry	Buckingham Branch Railroad Company	1,620,000	1							
Culpeper	Turnouts on R&A	Buokingham Braher Kaliload Company	State Rail Preservation Funds	1,134,000		-	-	-	-		1,134,000
Staunton			Public or Private Matching Funds	486,000		-	-	-	-		486,000
			Total	1,620,000	-	-	-		-	-	1,620,000
Richmond	Surface Improvements on Richmond to Alleghany	Buckingham Branch Railroad Company	10,000,000								
Culpeper	Division - Henrico to Alleghany County		State Rail Preservation Funds	4,900,000 2,100,000	1,400,000	700,000	-	-	-	-	7,000,000
Staunton			Public or Private Matching Funds		600,000	300,000			-		3,000,000
			Total	7,000,000	2,000,000	1,000,000	-	-	-	-	10,000,000
Richmond	Tie Replacement Richmond and Alleghany	Buckingham Branch Railroad Company	6.000.000								
Culpeper	Division - Henrico to Alleghany County	Sustaingham Branon Namoud Company	State Rail Preservation Funds	2,100,000	1,400,000	700,000	-	-	-		4,200,000
Staunton	5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5, 5		Public or Private Matching Funds	900,000	600,000	300,000					1,800,000
			Total	3,000,000	2,000,000	1,000,000	-		-		6,000,000

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Diotrioto		, ppilodik		Juloodalono		1120				20	rogrammou
Richmond	Doswell Transload Site - Hanover County	Buckingham Branch Railroad Company	1.500.000								
Richmond	Doswell Hansload Site - Hanover County	Buckingham Branch Railload Company	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	<u> </u>					-	262,500
			Total	875,000	-	-	-	-	-	-	875,000
Staunton	Milboro Tunnel Project - Bath County	Buckingham Branch Railroad Company	400.000								
Staunion	Wilbolo Tullilei Project - Dati County	Buckingham Branch Railload Company	State Rail Preservation Funds	280,000							280,000
			Public or Private Matching Funds	120,000	-	-	-	-		-	120,000
			Total	400,000							400,000
			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	<u> </u>					-	150,000
			Total	500,000	-	-	-	-	-	-	500,000
Homoton	Norfolk Yard Improvements	Buckingham Branch Railroad Company	2,571,429								
Hampton	Notion faid improvements		2,371,429 State Rail Preservation Funds	1.800.000							1,800,000
Roads		Norfolk Division	Public or Private Matching Funds	771,429	-	-	-	-		-	771,429
			Total	2.571.429							2.571.429
			- Ottai	2,07 1,120							2,011,120
Lynchburg	Buckingham Division Bridge Improvements	Buckingham Branch Railroad Company	1,200,000								
		Buckingham Division	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	2,000,000								
Lynchburg	Basiangham Britision Hasir opgradoo	Buckingham Division	State Rail Preservation Funds	350,000	350,000	350,000	350,000			-	1,400,000
		Buokingham Bivision	Public or Private Matching Funds	150,000	150,000	150,000	150,000			-	600,000
				500,000	500,000	500,000	500,000	-	-	-	2,000,000
Richmond	Piedmont Track Upgrades	Buckingham Branch Railroad Company	8,000,000								
Culpeper			State Rail Preservation Funds	-	-	1,400,000	1,400,000	1,400,000	1,400,000	-	5,600,000
			Public or Private Matching Funds	<u> </u>		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	MP 9.5 Bridge Project	Chesapeake and Albemarle Railroad	901,670								
Roads			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	MP10-17 Cross Tie and Switch Tie Renewal	Chesapeake and Albemarle Railroad	839,010			507.06-					
Roads			State Rail Preservation Funds	-	-	587,307	-	-	-	-	587,307
			Public or Private Matching Funds	<u> </u>		251,703					251,703
			Total	-	-	839,010	-	-	-	-	839,010

				Previous							Total
Districts	Project Description	Applicant	Funding Source	Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Programmed
ampton	Rail Upgrade Project - Phase 1	Commonwealth Railway, Inc.	1,028,941								
oads		,,	State Rail Preservation Funds	720,259	-	-	-	-	-	-	720,25
			Public or Private Matching Funds	308,682	-	-	-	-	-	-	308,68
			Total	1,028,941							1,028,9
				.,===,=							.,
			3,713,931								
lampton	Six-Year Track Infrastructure Rehab Improvement Project	t Commonwealth Railway, Inc.									
oads			State Rail Preservation Funds	2,599,752	-	-	-	-	-	-	2,599,7
			Public or Private Matching Funds	1,114,179							1,114,1
			Total	3,713,931	-	-	-	-	-	-	3,713,9
	Dublic Occasion Unanda & Occas Tis Dababilitation		1,100,010								
ampton	Public Crossing Upgrade & Cross Tie Rehabilitation	Commonwealth Railway, Inc.	State Rail Preservation Funds			770,007					770,0
oads			Public or Private Matching Funds	-	-	330,003	-	-	-	-	
			Total								330,0
			Total	-	-	1,100,010	-	-	-	-	1,100,0
ampton	BCR Phase III Upgrades	Delmarva Central Railroad	4.884.877								
oads	Bort mase in opgrades	Deimarva Central Mailload	State Rail Preservation Funds	1,385,390	894,950	970,024	169,050	-		-	3,419,4
Uaus			Public or Private Matching Funds	593,738	383,550	415,725	72,450				1,465,4
			Total	1,979,128	1,278,500	1,385,749	241.500				4,884,8
				.,,	.,,	.,,	,				.,== .,=
Impton	BCR Phase IV Upgrades	Delmarva Central Railroad	1,675,000								
oads			State Rail Preservation Funds	-	-	-	-	826,000	346,500	-	1,172,5
			Public or Private Matching Funds			<u> </u>		354,000	148,500	-	502,5
			Total	-	-	-	-	1,180,000	495,000	-	1,675,0
			2,800,000								
ampton	Berkley Yard Lead & Switches - Chesapeake & Norfolk	Norfolk Portsmouth Belt Line	2,800,000								
oads			State Rail Preservation Funds	420.000	1.540.000		-	-	-	-	1,960,0
0000			Public or Private Matching Funds	180,000	660,000	-	-	-	-	-	840,0
			Total	600,000	2,200,000	-	-	-	-	-	2,800,0
ampton	Programmatic Small Bridge Priority Repairs - Chesapeak	e Norfolk Portsmouth Belt Line	650,000								
oads			State Rail Preservation Funds	280,000	175,000	-	-	-	-	-	455,0
			Public or Private Matching Funds	120,000	75,000					-	195,0
			Total	400,000	250,000	-	-	-	-	-	650,0
	Couthour Broock Bakakiitiatian Observatio		2 400 000								
ampton	Southern Branch Rehabilitation - Chesapeake	Norfolk Portsmouth Belt Line	3,400,000 State Rail Preservation Funds	1,575,000	005 000						2,380,0
loads			Public or Private Matching Funds	675,000	805,000 345,000	-	-	-	-	-	2,380,0
			Total	2,250,000	1,150,000					-	3,400,0
			Total	2,250,000	1,150,000	-	-	-	-	-	3,400,0
ampton	Programmatic Main Line Bridge Upgrades	Norfolk Portsmouth Belt Line	1,500,000								
oads		Honolik Pontonio dall' Doli Elito	State Rail Preservation Funds	525,000	175,000	175,000	175,000	-		-	1,050,0
0440			Public or Private Matching Funds	225,000	75,000	75,000	75,000	-	-	-	450,0
			Total	750,000	250,000	250,000	250,000	-	-	-	1,500,0
ampton	Programmatic Rail Infrastructure Upgrades	Norfolk Portsmouth Belt Line	3,000,000								
loads			State Rail Preservation Funds	280,000	280,000	420,000	560,000	560,000	-	-	2,100,00
			Public or Private Matching Funds	120,000	120,000	180,000	240,000	240,000			900,00
			Total	400,000	400,000	600,000	800,000	800,000	-		3,000,00

				Previous							Total
Districts	Project Description	Applicant	Funding Source	Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Programmed
			800,000								
Hampton	Programmatic Rail Infrastructure Upgrades Project 2023	Norfolk Portsmouth Belt Line	000,000								
Roads			State Rail Preservation Funds	-	-	-	-	-	560,000	-	560,000
			Public or Private Matching Funds			-		-	240,000	-	240,000
			Total	-	-	-	-	-	800,000	-	800,000
Hampton	Infrastructure Upgrades	Norfolk Portsmouth Belt Line	1,000,000								
Roads			State Rail Preservation Funds	-	-	-	-	-	-	700,000	700,000
			Public or Private Matching Funds							300,000	300,000
			Total	-	-	-	-	-	-	1,000,000	1,000,000
	Boykins East Wye Rail & Timber Upgrade, Yard		816.320								
Hampton	Upgrade,	North Carolina & Virginia RR	010,020								
Roads	Cross Tie Rehab	5	State Rail Preservation Funds	-		571,424	-	-	-	-	571,424
			Public or Private Matching Funds			244,896		-		-	244,896
			Total	-	-	816,320	-	-	-	-	816,320
Staunton	Track Bed Upgrade & Tie Replacement	Shenandoah Valley Railroad	545,200								
			State Rail Preservation Funds	381,640	-	-	-	-	-	-	381,640
			Public or Private Matching Funds	163,560	-			-		-	163,560
			Total	545,200	-	-	-	-	-	-	545,200
o	Civ Vara Dridaa Uranada & Danaia		889,304								
Staunton	Six-Year Bridge Upgrade & Repair	Shenandoah Valley Railroad	889,304 State Rail Preservation Funds	622,513							622,513
			Public or Private Matching Funds	266,791		-	-	-	-	-	266,791
			Total	889,304							889,304
			- Otal	000,001							000,001
Staunton	Verona Siding Project	Shenandoah Valley Railroad	342,200								
			State Rail Preservation Funds	239,540	-	-	-	-	-	-	239,540
			Public or Private Matching Funds	102,660		-		-		-	102,660
			Total	342,200	-	-	-	-	-	-	342,200
Staunton	Track Bed Upgrade &	Shenandoah Valley Railroad	355,453								
	Replacement MP 21.0-25.0		State Rail Preservation Funds	248,817	-	-	-	-	-	-	248,817
			Public or Private Matching Funds Total	106,636						-	106,636
			Total	355,453	-	-	-	-	-	-	355,453
Staunton	& Augusta	Shenandoah Valley Railroad	791,026								
Stauriton	d / luguola	Shehandoan valley Railload	State Rail Preservation Funds	140,109	413,609	-		-		-	553,718
			Public or Private Matching Funds	60,047	177,261	-	-	-		-	237,308
			Total	200,156	590,870		-	-		-	791,026
Staunton	Augusta	Shenandoah Valley Railroad	605,000								
			State Rail Preservation Funds	423,500	-	-	-	-	-	-	423,500
			Public or Private Matching Funds	181,500	-	-		-		-	181,500
			Total	605,000	-	-	-	-	-	-	605,000
Staunton	Verona Siding North End Switch	Shenandoah Valley Railroad	109,676	70 777							
			State Rail Preservation Funds	76,773	-	-	-	-	-	-	76,773
			Public or Private Matching Funds Total	<u>32,903</u> 109,676						-	32,903
			Iotai	109,076	-	-			-	-	109,676

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			000.045					000.044
			State Rail Preservation Funds	-	-	209,615	-				209,615
			Public or Private Matching Funds			89,835 299,450	-				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
			751,406								
Staunton	Track Bed Upgrade and Tie Replacement MP 9 to MP 13	Shenandoah Valley Railroad				505.004					505.00
			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			<u> </u>				1,104,000
			Total	3,680,000	-	-	•		-		3,680,000
	Unimin Plant Crossing Road Approaches and Culvert		385,757								
Staunton	Rehabilitation	Winchester & Western Railroad									
			State Rail Preservation Funds	270,030	-	-	-	-	-	-	270,030
			Public or Private Matching Funds	115,727	<u> </u>	<u> </u>					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 \$	5 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
Distance i	0	Dubin Dubin Dubin d	CRF		4 400 000						4 400 000
Richmond	South Anna Siding	Buckingham Branch Railroad	Local / Private		1,120,000 480,000	-	-	-			- 1,120,000 - 480,000
			Subtotal	-	1,600,000	-	-	-			- 1,600,000
			-								
Lynchburg	Tank Car Repair Modernization	Cathcart	CRF	-	1,314,000	-	-	-			- 1,314,000
			Local / Private Subtotal	-	2,135,000 3,449,000	-	-	-			- 2,135,000 - 3,449,000
			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
Llamatan Daada	NIT On the Dail March Frances in	Viscisia Dest Authority	CRF	46 702 000	4 000 000			-			20 722 020
Hampton Roads	NIT Central Rail Yard Expansion	Virginia Port Authority	Local / Private	16,733,020 33,565,076	4,000,000 7,764,706	-	-	-			- 20,733,020 - 41,329,782
			Subtotal	50,298,096	11,764,706	-	-	-			- 62,062,802
			_								
Hampton Roads	Commonwealth Railway Marshalling Yard	Virginia Port Authority	CRF	16,721,165	-	-	3,343,421	-			- 20,064,586
	Expansion		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		Virginia Port Authority	CRF	7,715,855	-						- 7,715,855
Staunton	VIP Capacity Expansion - Front Royal	Virginia Port Authority	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 Subtotal	310,253 1,034,176	-	-	-				- 310,253 - 1,034,176
			Subiolai	1,034,170	-		-	-	-		1,034,170
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
Staumon	Clearbrook Transidau	Winchester and Western	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 Subtotal	1,250,000 2,500,000	1,250,000 2,500,000						- 2,500,000 - 5,000,000
			Subioldi _	2,000,000	2,000,000	-	-	-			3,000,000
Salem	West Rock	Norfolk Southern Railway	CRF	350,000	-	-	-	-	-		- 350,000
			Local / Private	150,000	-	-	-	-	-		- 150,000
			Subtotal	500,000	-	-	-	-	-		- 500,000
		T 1 F	reight Rail Program	\$ 99,898,110	\$ 26,701,706 \$	3,320,000 \$	4,776,316 \$		5 - 1	-	\$ 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 Corrido	or								
	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

Project Description Funding Source	Previous	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Funding
	Allocations								-
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

Northern Virginia Core Capacity Projects Funding Plan

Rail Fund Summary

Fund	Category	Previous Allocations	FY24	FY25	FY	26		FY27	FY28	FY29
Rail Preservation	Total State Share - Allocated Projects	\$ 51,795,193	\$ 8,675,088	\$ 8,061,062 \$	3	,689,802	2\$	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		 8,886,550	8,061,062	3	,849,600)	4,009,398	5,072,998	6,616,098
	Total State RPF Funds Unobligated		\$ 211,462	\$ - \$;	159,798	3\$	1,223,398	\$ 2,766,498	\$ 5,916,098
Commonwealth Rail	Total State Share - Allocated Projects - FREIGHT	\$ 48,964,725	\$ 12,137,600	\$ 1,660,000 \$	3	,343,421	1\$	-	\$ -	\$ -
	Total State Share - Planning Projects	\$ 11,350,940	\$ 1,100,000	\$ 1,300,000 \$	i 1,	,300,000)\$	1,100,000	\$ 1,100,000	\$ 1,100,000
	CRF State Funds Available		11,493,167	11,997,180	12	,209,823	3	12,434,714	12,648,144	12,835,257
	CRF Carryover from Previous Years		8,759,410	3,127,801	8	,164,981	1	15,731,383	27,066,097	38,614,241
	CRF Transfer to RPF Program		(3,887,176)	(4,000,000)				-	-	-
	Total State CRF Funds Available		 16,365,401	 11,124,981	20	,374,804	1	28,166,097	39,714,241	51,449,498
	Total State CRF Funds Unobligated		\$ 3,127,801	\$ 8,164,981 \$	15	,731,383	3\$	27,066,097	\$ 38,614,241	\$ 50,349,498

Appendix A

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

Applicant	Project Description	Fun	ds 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) DASH Line 36 A/B Service Enhancement Continuation (Mark Center to Potomac Yard-VT	\$	7,290,000
DASH	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) OmniRide Prince William Metro Express Service Enhancement Continuation (Dale City to	\$	304,626
OmniRide	Franconia-Springfield Station)	\$	671,678
	OmniRide Route 1 Local Service Enhancement Continuation (Quantico to Woodbridge		
OmniRide	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

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	٦	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	e Proje	ections: FY2025 -	FY2	2029					
		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 Controll	ed Ca	pital Funds: FY2)25 -	- 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 T	ype: F						
		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

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.

			FY 2025			I.		FY 2026			1		FY 2027					FY 2028					FY 2029			Total
Agency (by Construction District)	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	Total Co (FY25 FY29)
ristol District						1					ļ															F129
AASC/ 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	S4 17
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	\$6,43
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	\$3,51
Town of Bluefield - Graham Transit	0	\$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
ristol 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	\$15,36
ulpeper 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	\$55,76
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	\$55,7
redericksburg District	1			\$463		1																				
Fredericksburg Regional Transit	12	\$2,894 \$2,894	\$2,315	\$463 \$463	\$116 \$116	8	\$2,315 \$2.315	\$1,852	\$370 \$370	\$93	6	\$1,022	\$818	\$164 \$164	\$41 \$41	5	\$750 \$750	\$600 \$600	\$120	\$30 \$30	23	\$2,979	\$2,384	\$477	\$119	\$9,96
redericksburg 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	\$9,96
ampton 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	\$6,20
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	\$49
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	\$297,8
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	\$3,13
Town of Chincoteague Williamsburg Area Transit Authority	0	\$0	\$0	\$0	\$0	1	\$170	\$136	\$27	\$7	0	\$0	\$0	\$0 \$202	\$0	0	\$0	\$0	\$0 \$239	\$0	0	\$0	\$0	\$0 \$744	\$0	\$17 \$9.3
ampton Roads District Total	73	\$1,235 \$79,463	\$988 \$12,699	\$198 \$41,495	\$49 \$25,269	46	\$674 \$54,802	\$539 \$9,122	\$108 \$27,150	\$27 \$18,530	6 29	\$1,260 \$57,585	\$1,008 \$8,049	\$202 \$29,411	\$50 \$20,125	6 44	\$1,495 \$72,742	\$1,196 \$12,910	\$239 \$34,014	\$60 \$25,819	10 40	\$4,651 \$52,526	\$3,721 \$15,997	\$744 \$25,319	\$186 \$11,210	\$9,3
		\$10,400	\$12,000	\$41,400	\$20,200	40	000,002	00,122	427,100	\$10,000	20	\$07,000	\$0,040	\$20,411	\$20,120		412,142	\$12,010	\$04,014	\$20,010	40	402,020	\$10,001	\$20,010	\$11,210	ψoπ,
/nchburg District Danville Transit	4	\$681	\$545	\$109	\$27	12	\$2,470	\$1,976	\$395	\$99	0	\$0	\$0	\$0	\$0	5	\$928	\$742	\$148	\$37	7	\$1,120	\$896	\$179	\$45	\$5,1
Farmville Area Bus	0	\$001	\$0	\$103	\$0	1	\$159	\$127	\$25	\$6	2	\$132	\$106	\$21	\$5	2	\$336	\$269	\$54	\$13	1	\$175	\$140	\$28	\$7	\$80
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	\$10,6
Town of Altavista	27	\$51	\$40	\$8	\$2	0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	2	\$154	\$123	\$25	\$6	2	\$152	\$122	\$24	\$6	\$35
nchburg District Total	43	\$1,951	\$1,519	\$352	\$80	126	\$6,693	\$5,354	\$1,071	\$268	324	\$1,798	\$1,438	\$288	\$72	11	\$1,948	\$1,559	\$312	\$78	18	\$4,597	\$3,678	\$736	\$184	\$16,9
lorthern 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	\$16,91
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	\$110,2
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	\$504	6	\$8,806	\$0	\$0	\$8,806	\$80,9
NVTC - City of Fairfax NVTC - Fairfax County	1	\$40	\$0 \$0	\$0 \$12.500	\$40 \$57 834	1	\$75	\$0 \$0	\$0 \$6,000	\$75	6	\$3,900	\$0 \$0	\$0 \$6,000	\$3,900 \$55,939	1	\$40 \$47 212	\$0 \$0	\$0 \$0	\$40	0 74	\$0 \$52.028	\$0 \$0	\$0 \$0	\$0	\$4.05
NVTC - VRE	83	\$70,334 \$0	\$U \$0	\$12,500	\$57,834 \$0	73	\$51,983 \$0	\$0 \$0	\$6,000	\$45,983 \$0	73	\$61,939 \$4 194	\$3 355	\$6,000	\$55,939	70	\$47,212	\$3 352	\$0	\$47,212 \$168	1	\$52,028	\$U \$3.433	\$U \$687	\$52,028 \$172	\$283,4
PRTC	52	\$29,575	\$U \$23.043	\$U \$4.609	\$U \$1,923	30	\$U \$14.259	\$0 \$10.843	\$U \$2 169	\$U \$1.247	1	\$4,194	\$3,355	\$230	\$168	1	\$4,190	\$3,352	\$978	\$168	1	\$4,291 \$5,201	\$3,433	\$087	\$172	\$12,6
Northern Virginia District Total	186	\$139,208		\$31,521	\$81,923	155	\$14,259	\$10,643	\$2,109	\$84,079	127	\$124,612		\$14,643	\$103,845	103	\$76,841	\$8,782	\$7,865	\$60,193	119	\$102,573	\$10,082	\$5,732	\$86,759	\$565,9
	100	\$100,200	420,000	01,021	\$01,110	100	\$122,701	\$10,040	\$10,000	\$04,010	121	0124,012	\$0,124	\$14,040	\$100,040	100	\$10,041	00,002	\$1,000	\$00,100		\$102,010	\$10,002	00,002	\$00,700	4000,0
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		\$7 733	\$5 849	\$1.562	\$322	0	\$0	\$0	\$0	\$0	\$23.65
Greater Richmond Transit Company	55	\$745	\$209 \$8,642	\$492 \$16,410	\$45	42	\$7,005	\$59,967	\$1,517 \$28,135	\$318 \$5,677	63	\$7,512 \$147,581	\$5,787 \$102,409	\$1,416 \$37,152	\$309 \$8,020	58	\$7,733 \$53,145	\$5,849 \$34,241	\$1,562 \$16,350	\$322 \$2,555	42	\$U \$23,771	\$0 \$10,960	\$0 \$11,452	\$U \$1,359	\$23,65
tichmond District Total	70	\$28,554	\$8,850	\$16,902		98	\$101,444		\$29,652	\$5,995	78	\$155,093		\$38,568	\$8,330	60	\$60,879	\$40,089	\$17,912	\$2,877	42	\$23,771	\$10,960	\$11,452	\$1,359	\$369,7
alem 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	\$15,16
Greater Roanoke Transit Company	54	\$2,826	\$791	\$350	\$32	12	\$5,650	\$1,582	\$3,032	\$339	6	\$525	\$04	\$13	\$32	0	\$90	\$72	\$14	\$9	23	\$300	\$84	\$198	\$18	\$9,30
Pulaski Area Transit	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2.5	\$255	\$204	\$41	\$10	\$1,27
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	\$39,5
alem District Total	130	\$15,360	\$4,433	\$10,010	\$916	102	\$22,407	\$13,172	\$8,156	\$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	\$65,28
itaunton 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	\$7,82
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	\$13,00
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	\$2,67
taunton District Total	21	\$5,206	\$4,165	\$833	\$208	21	\$3,950	\$3,160	\$632	\$158	11	\$3,840	\$3,072	\$614	\$154	30	\$7,325	\$5,860	\$1,172	\$293	6	\$3,180	\$2,544	\$509	\$127	\$23,50
lulti District																										
Bay Aging	27	\$2,191	\$1,752	\$350	\$88	19	\$1,845	\$1,476	\$295	\$74	20	\$2,304	\$1,843	\$369	\$92	18	\$2,126	\$1,701	\$340	\$85	20	\$2,412	\$1,929	\$386	\$96	\$10,8
JAUNT, Inc.	137	\$4,439	\$2,346	\$1,916	\$178	144	\$2,716	\$1,605	\$1,003	\$109	41	\$2,475	\$1,267	\$1,109	\$99	46	\$2,950	\$1,416	\$1,416	\$118	47	\$3,013	\$1,446	\$1,446	\$121	\$15,5
Lake Country Area Agency on Aging	4	\$185	\$148	\$30	\$7	3	\$70	\$56	\$11	\$3	2	\$70	\$56	\$11	\$3	1	\$35	\$28	\$6	\$1	2	\$70	\$56	\$11	\$3	\$43
RADAR UHSTS	28	\$1,347	\$1,078	\$216	\$54	14	\$650	\$520	\$104	\$26	16	\$755	\$604	\$121	\$30	14	\$672	\$537	\$107	\$27	18	\$983	\$786	\$157	\$39	\$4,4
Town Of Blackstone/ Blackstone Area Bus System	24	\$220	\$176	\$35	\$9	4	\$216	\$173	\$35	\$9	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	1	\$140	\$112	\$22	\$6	\$85
Virginia Regional Transit	17	\$4,150	\$3,320	\$664	\$166	10	\$1,405	\$1,124	\$225	\$56	11	\$1,305	\$1,044	\$209	\$52	13	\$1,605	\$1,284	\$257	\$64	11	\$1,270	\$1,016	\$203	\$51	\$9,7
ulti District Total	237	\$12,532	\$8,820	\$3,211	\$501	194	\$6,901	\$4,953	\$1,673	\$276	91	\$7,049	\$4,926	\$1,841	\$282	93	\$7,527	\$5,078	\$2,148	\$301	99	\$7,888	\$5,346	\$2,226	\$316	\$41,8
TATEWIDE TOTAL	808	\$314,393	\$82,454	\$119,011	\$112,928	785	\$344,533	\$131,026	\$99,451	\$111,520	765	\$373,516	\$140,467	\$98,909	\$134,139	416	\$243,637	\$80,916	\$72,257	\$90,464	432	\$205,525	\$54,762	\$50,268	\$100,495	\$1,481,

STATEWIDE TOTAL 808 \$314,393 \$82,454 \$119,011 \$112,928 785 \$344,533 \$131,026 \$99,451 \$111,520 765 \$373,516 \$140,467 \$98,909 \$134,139 416 \$243,637 \$80,916 \$72,257 \$90,464 432 \$205,525 \$54,762 \$50,268 \$100,495 \$1,481,604

FY 2024 Five Year Capital Needs - Project Detail

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project Type	Federal Program	DRPT Controlled	Federal Match %	FY25 Count	FY25 I Total F	FY25 ederal	FY25 State	FY25 Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federa	FY27 I 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	\$3,800
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/Scapper	MIN	5311	Yes	80%	2	\$20	\$16	\$3	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$26	\$21	\$4	\$1	\$46
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 vears/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	Vears/100.000 miles Revenue Vehicle - Small, Light-duty Van with lift; 4 vears/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	years/100,000 miles 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
		Facility Equipment - Electrical (72 kW DC																														
Bay Aging	Facility Equipment - Electrical Equipment	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		\$102	\$20	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$128
Bav Aging	IT - ADP Hardware - Operations Vehicle Support Equipment - Spare Parts / Assoc.	IT Replacement Hardware	MIN	5311	Yes	80%	7		\$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 \$8	\$0 \$7	\$0 \$1	\$0 \$0	1	\$10 \$0	\$8 \$0	\$2 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$10 \$8
Bay Aging Central Shenandoah Planning	ADP Hardware - Admin Force Account - Force Account Capital Cost of	Laptop Computer FY25 Capital Cost of Contracting -	SGR	5311 5307	Yes	80% 80%	1			\$1	\$U \$29	1	\$798	\$638	\$128	\$0	1	\$U \$950	\$760	\$152	\$38	1	\$U \$1.110	\$U \$888	\$178	\$U \$44	1	\$0 \$1.134	\$907	\$181	\$U \$45	\$8 \$4.708
District Commission Central Shenandoah Planning	Contracting Force Account - Force Account Capital Cost of	Contract for BRITE - URBAN FY25 Capital Cost of Contracting -																					., .									
District Commission	Contracting	Contract (BRITE & Afton 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	IT - ADP Hardware - Operations	Purchase ITS Hardware - Mobile	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
District Commission Central Shenandoah Planning	IT - ADP Hardware - Operations	Ticketing - RURAL Purchase ADP Hardware - Traveler	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$42	\$34	\$7	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$42
District Commission Central Shenandoah Planning	Transit Infrastructure - Passenger Shelters and	Information - URBAN	MIN															\$7				1								50		\$28
District Commission Central Shenandoah Planning	Amenities	Purchase Passenger Shelter - RURAL Purchase ITS software - Next Bus Arrival -		5311	Yes	80%	1	\$7	\$6	\$1	\$0	1	\$7	\$6	\$1	\$0	1	*.	\$5	\$1	\$0	1	\$6	\$5	\$1	\$0		\$0	\$0		\$0	
District Commission	IT - ADP Software - Operations	RURAL Subsequent ITS Phases: Real-Time Data	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	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		\$0	\$0	\$0	\$0	1	\$19	\$15	\$3	\$1		\$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 - RURAI	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	Rehab/Renovation of Admin Building	MAJ	5339	No	46%	1 \$	10,171 \$	64,679	\$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	Facility Revenue Vehicle - Large, heavy-duty transit 35'-40'	Purchase Replacement Bus 35-ft	SGR	5339	Yes	28%	3 5	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	bus: 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40'	Purchase Expansion Bus 35-ft	MIN	5339	Yes	28%	2 5	1.650	\$462	\$1.089	\$99	2	\$1,438	\$403	\$949	\$86		\$0	so	\$0	\$0	3	\$1.872	\$524	\$1.236	\$112		\$0	\$0	\$0	\$0	\$4,960
Charlottesville Area Transit	bus: 12 years/500,000 miles Revenue Vehicle - Small-size, light-duty transit bus or	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	BOC: 4 vears/100.000 miles Revenue Vehicle - Small-size, light-duty transit bus or	Purchase Replacement Bus Trolley	SGR	5339	Yes	28%		\$0	\$0	so	so		\$0	so	\$0	so		\$0	\$0	so	\$0	3	\$1.885	\$528	\$1,244	\$113		\$0	\$0	\$0	so	\$1.885
Charlottesville Area Transit	BOC; 4 years/100,000 miles Transit Infrastructure - Passenger Shelters and	Purchase Passenger Shelters (Bus	SGR	5339	Yes	28%		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	10	\$200	\$520	\$1,244	\$113	10	\$200	\$56	\$132	\$12	\$400
	Amenities Property & Facilities - Rehab/Renovation of Maint	Shelters) Rehab/Renovation of Maint Facility (28%	SGR			28%	1			\$231	\$U \$21		\$0 \$0	\$0 \$0	\$0 \$0	50 50		\$0 \$0	\$0	\$0 \$0	\$0 \$0	10	\$200	\$00	\$132	\$12	10	\$200	\$00 \$0	\$132 \$0	\$12 \$0	\$400
Charlottesville Area Transit	Facility Support Vehicle - Van, Sedan, Station Wagon, SUV,	Fed)		5339	Yes		1	\$350																								
Charlottesville Area Transit Charlottesville Area Transit	Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicles Purchase Shop Equipment	SGR	5339 5339	Yes Yes	28% 28%	2	\$0 \$51	\$0 \$14	\$0 \$34	\$0 \$3		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	2	\$67 \$0	\$19 \$0	\$44 \$0	\$4 \$0	2	\$69 \$0	\$19 \$0	\$46 \$0	\$4 \$0	\$136 \$51
Charlottesville Area Transit Charlottesville Area Transit	Vehicle Support Equipment - Shop Equipment	ADP Hardware - Operations (Office	SGR	5339	Yes	28%	1	\$15	\$14	\$34	\$3 \$1		\$0 \$0	\$0	\$0	\$0	1	\$U \$5	\$0 \$1	\$0	\$0		\$0 \$0	\$0	\$0	\$0	1	\$U \$5	\$0	\$3	\$0 \$0	\$25
Charlottesville Area Transit	Administrative Support Equipment	Equipment) ADP Hardware - Administrative (Office	MIN	5339	Yes	28%			\$2	\$4	so		\$0	\$0	so	so		\$0	\$0	so	so		\$0	\$0	so	so		\$0	\$0	so	so	\$7
Charlottesville Area Transit	Revenue Vehicle - Small-size, light-duty transit bus or	Equipment)	SGR	5339			4	*.				4			\$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$128		\$U \$6		\$0		\$0	\$0 \$6	\$7
3	BOC; 4 years/100,000 miles Revenue Vehicle - Small, Light-duty Van with lift; 4	New replacement bus			No	80%	1		\$120	\$24	\$6	1	\$150	\$120	+= -	\$6						1	\$160		\$26		1		\$128			
City of Bristol Virginia City of Harrisonburg Dept. of	vears/100,000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40'	New replacement van	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$100	\$80	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$100
Public Transportation City of Harrisonburg Dept. of	bus: 12 vears/500.000 miles	Purchase Replacement Bus 35-ft	SGR	5307	No	80%	5 \$	2,625 \$	\$2,100	\$420	\$105	4	\$2,200	\$1,760	\$352	\$88		\$0	\$0	\$0	\$0	8	\$4,782	\$3,826	\$765	\$191		\$0	\$0	\$0	\$0	\$9,607
Public Transportation	Vehicle Support Equipment - Technology/Equipment - ITS - On Board Systems	ITS On Board System Fixed Route	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$1,739	\$1,391	\$278	\$70		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,739
City of Harrisonburg Dept. of Public Transportation	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Purchase Expansion Bus 35-ft	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$1,196	\$956	\$191	\$48	\$1,196
City of Harrisonburg Dept. of Public Transportation	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 vears/100.000 miles	Purchase Replacement Bus <30ft	SGR	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$240	\$192	\$38	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$240
City of Harrisonburg Dept. of Public Transportation	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Expansion Bus <30ft	MIN	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$123	\$98	\$20	\$5		\$0	\$0	\$0	\$0	\$123

Appendix B3

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project	Federal	DRPT Controlled	Federal	FY25		Y25 FY		25 F	Y26			FY26	FY26	FY27		FY27	FY27	FY27	FY28		FY28	FY28		FY29	FY29	FY29	FY29	FY29	Total Cost
City of Harrisonburg Dept. of	Transit Infrastructure - Passenger Shelters and	Purchase Passenger Bus Shelters and	Type	Program 5307	Federal	Match %	Count	Total Tot		ate Loc		ount	Total \$0	Federal \$0	State \$0	Local S0	Count	Total \$0	Federal \$0	State \$0	Local	Count	Total \$85	Federal \$68	State \$14		Count	Total \$0	Federal \$0		Local	(FY25-FY29) \$85
Public Transportation City of Harrisonburg Dept. of	Amenities Vehicle Support Equipment - Radios	Benches Purchase Radios	SGR	5307	No	80%				50 SC 50 SC		5	\$0 \$15	\$0 \$12	\$0 \$2	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	10	\$85	\$68 \$0	\$14	\$3 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$85
Public Transportation		Construction of Maintenance Facility	MAJ	Other	No	80%				50 SC						\$283	1	\$7.083	\$5.667	\$1,133	\$283	1	\$7.083	\$5.667	\$1,133	\$283		\$0	\$0	so	\$0	\$21,250
City of Petersburg City of Petersburg	Property & Facilities - Construction of Maint Facility Revenue Vehicle - Large, heavy-duty transit 35'-40'	Replacement Large Sized Heavy-duty	SGR	Federal 5339	No	28%				50 SC			\$0	\$0,007	\$0	\$205 \$0		\$0	\$3,007	\$0	\$205		\$650	\$182	\$429	\$205		00	\$0	\$0 \$0	\$0 \$0	\$650
	bus: 12 vears/500.000 miles Property & Facilities - Engineering & Design of Maint	bus Engineering & Design of Maint Facility	MIN	5339	No	28%	4			330 \$3			\$0	\$0 \$0	\$0 \$0	30 S0		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$050	\$102	\$0	\$0		00	\$0	\$0	\$0	\$500
City of Petersburg	Facility Revenue Vehicle - Medium-size, medium-duty transit	(New Facility) Replacement Medium Sized, Medium	SGR	5339	No	28%				50 50 50 S(\$0	\$0	\$0 \$0	\$0 \$0	2	\$324	\$91	\$214	\$19		\$0	\$0 \$0	\$0 \$0	\$0 \$0		00	\$0	\$0 \$0	\$0 \$0	\$324
City of Petersburg	bus or BOC; 7 years/200,000 miles Revenue Vehicle - Medium-size, medium-duty transit	Duty BOC Replacement Medium Sized, Medium	SGR	5339	No	28%	1			50 SI 149 S1			\$0 \$0	\$U \$0	\$U \$0	\$0 \$0	2	\$324	\$91	\$214 \$0	\$19		\$0 \$0	\$0 \$0	\$0	\$0 \$0		\$0 \$0	\$U \$0	\$0	\$0 \$0	\$324
City of Petersburg	bus or BOC: 7 vears/200.000 miles Revenue Vehicle - Medium-size, medium-duty transit	Duty BOC Replacement Medium Sized, Medium	SGR	5339	No	28%	1			149 \$1 50 \$(\$0	\$0	\$149	\$U \$14		\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0	\$0	\$0 \$0	\$0 \$0	\$225
City of Petersburg City of Petersburg	bus or BOC; 7 years/200,000 miles Vehicle Support Equipment - Vehicle Locator System	Duty BOC AVL SYSTEM	MIN	5339	No	28%				50 50 50 50	-	14	\$225	\$56	\$149	\$14		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	30 S0		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$225
City of Petersburg	Vehicle Support Equipment - Shop Equipment	Shop Equipment	SGR	5339	No	28%		\$0	\$0 \$	50 \$(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 Vehicle Support Equipment - Miscellaneous Vehicle	Shop Equipment Miscellaneous Maintenance Equipment	SGR	5339 5339	No No	28% 28%				50 \$0 50 \$0		15	\$0 \$37	\$0 \$10	\$0 \$24	\$0 \$2	1	\$50 \$0	\$14 \$0	\$33 \$0	\$3 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50 \$37
City of Petersburg City of Petersburg	Support Equipment IT - ADP Hardware - Admin	ADP Hardware	SGR	5339	No	28%		\$0 :		50 S0 50 S0	0	15	\$37	\$10 \$0	\$24 \$0	\$2 \$0	10	\$0 \$35	\$0 \$10	\$0 \$23	\$0 \$2		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$37 \$35
City of Petersburg	IT - ADP Hardware - Admin Vehicle Support Equipment - Surveillance / Security	ADP Hardware	SGR	5339	No	28%		\$0		50 \$0	-	10	\$30	\$8	\$20	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$30
City of Petersburg	Equipment - On Board	On-board Vehicle Security Equipment On-board Vehicle Communication	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	Equipment	SGR	5339	No	28%	13			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	0	1 \$	\$12,000	\$9,600	\$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 S		356 \$3	-		\$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	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	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		\$0	\$0	\$0	\$0	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	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 S:	244 \$	49 \$1	2	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 \$	50 \$C	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	Construction of a bus pullout	MIN	5311	Yes	80%		\$0	\$0 \$	50 \$C	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 o BOC; 5 years/150,000 miles	pr Purchase Expansion Bus 30-ft (Diesel - Particulate Trap)	MIN	5311	Yes	80%		\$0	\$0 \$	50 \$C	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 lift; 4 vegrs/100.000 miles	Purchase Expansion CurbSmart Vans	MIN	5311	Yes	80%		\$0 :	\$0 \$	50 \$(0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	3	\$320	\$256	\$51	\$13		\$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 \$	50 \$C	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 S	i12 \$	\$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 S	i40 \$	58 \$2	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 S	512 Ş	\$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 S	i48 \$	10 \$3	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 S	336 \$	67 \$1	7	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	Expansion Buses	MIN	5307	No	80%	3	\$420 S	336 \$	67 \$1	7		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$420
City of Winchester	bus or BOC; 7 years/200,000 miles IT - ADP Software - Operations	Operations Software upgrades	MIN	5307	No	80%				32 \$8 12 \$3			\$0	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$200
City of Winchester City of Winchester	IT - ADP Hardware - Operations Transit Infrastructure - Passenger Shelters and	Operations Hardware upgrades Expansion Bus Shelters	MIN	5307 5307	No	80% 80%	1			12 \$3 50 \$0		4	\$0 \$25	\$0	\$U \$4	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$U \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$75 \$25
County of Loudoun	Amenities Revenue Vehicle - Large, heavy-duty transit 35'-40'	Replacement Buses - Transit Buses	SGR	5307	No	80%	2 5	\$1.300 \$1	.040 \$2	208 \$5	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	bus: 12 years/500,000 miles Revenue Vehicle - Medium-size, light-duty transit bus o BOC: 5 years/150,000 miles		SGR	5307	No	80%				365 \$9				\$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	; Replace buses used in demand response	SGR	5311	Yes	80%	3	\$456 S	365 \$	73 \$1	8	5	\$770	\$616	\$123	\$31		\$0	\$0	\$0	so	3	\$468	\$374	\$75	\$19	7	\$1.120	\$896	\$179	\$45	\$2.814
Danville Transit	4 years/100,000 miles Revenue Vehicle - Medium-size, medium-duty transit	service Replace buses used in fixed route	SGR	5311	Yes	80%				50 SI		4	\$860	\$688	\$138	\$34		\$0	\$0 \$0	\$0 \$0	\$0	2	\$460	\$368	\$75	\$18		\$0	\$0	\$0	\$0	\$1,320
Danville Transit	bus or BOC; 7 years/200,000 miles Property & Facilities - Rehab/Renovation of Maint	service Replace bus wash system, renovate	MIN	5311	Yes	80%	1			36 SS	9	1	\$750	\$600	\$130	\$34		\$0 \$0	\$0	\$0 \$0	\$0 \$0	4	\$0	\$300	\$74 \$0	\$10		\$0	\$0	\$0 \$0	\$0 \$0	\$975
Danville Transit	Facility Support Vehicle - Van, Sedan, Station Wagon, SUV,	facility and replace roof	SGR	5311	Yes	80%				50 SI	0	2	\$90	\$72	\$120	\$30 \$4		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	30 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$975
District Three Governmental	Pickup Truck, etc. 4 years/100,000 miles Revenue Vehicle - Small-size, light-duty transit bus or	Replace support vehicles Replacement Buses 5311	SGR	5311		80%				99 S2		-	\$90	\$72	\$14	\$4 \$26		\$0 \$660	\$528	\$106	\$26		\$680	\$544	\$109	\$27	4	\$0 \$700	**		\$28	\$3,300
Cooperative District Three Governmental	BOC: 4 vears/100.000 miles	Replacement Buses 3311	MIN	5311	Yes	80%	4			99 \$2 50 \$0			\$640	\$512	\$102	\$26	4	\$660	\$528	\$106	\$26	4	\$680	\$544	\$109	\$27	4	\$700	\$560	\$112	\$28 \$0	\$3,300
Cooperative District Three Governmental	Property & Facilities - Construction of Maint Facility Revenue Vehicle - Small-size, light-duty transit bus or	Construction of Galax facility			Yes							1			0100									**					**			
Cooperative District Three Governmental	BOC; 4 years/100,000 miles Property & Facilities - Rebab/Repoyation of	Replacement Buses 5307 New Asphalt, HVAC, Roof for existing	SGR	5307	Yes	80%				25 \$6		1	\$160	\$128	\$26	\$6	1	\$165	\$132	\$26	\$7	1	\$170	\$136	\$27	\$7	1	\$175	\$140	\$28	\$7	\$825
Cooperative District Three Governmental	Admin/Maint Facility	facility Purchase adjacent property for future	SGR	5311	Yes	80%	1	0000 0		80 \$2	20		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$500
Cooperative District Three Governmental	Property & Facilities - Real Estate - Acquisition	parking lot at Central Office Purchase adjacent property for future	MIN	5311	Yes	80%	1			40 \$1			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250
District Three Governmental Cooperative District Three Governmental	Property & Facilities - Real Estate - Acquisition	Purchase adjacent property for future Galax facility	MIN	5311	Yes	80%				\$0 \$0	0		\$250	\$200	\$40	\$10		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250
Cooperative	Property & Facilities - Engineering & Design of Admin/Maint Facility	E&D Galax facility	MIN	5311	Yes	80%		\$0	\$0 \$	\$0 \$0	0	1	\$125	\$100	\$20	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$125
District Three Governmental Cooperative	Vehicle Support Equipment - Shop Equipment	Shop Equipment for Galax facility	MIN	5311	Yes	80%		\$0	\$0 \$	\$0 \$(0	1	\$100	\$80	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$100
District Three Governmental Cooperative	Property & Facilities - Facility Equipment - Furniture an Fixtures	d Furniture & Fixtures for Galax facility	MIN	5311	Yes	80%		\$0	\$0 \$	\$0 \$0	0	1	\$50	\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50
District Three Governmental Cooperative	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck. etc. 4 vears/100.000 miles	Replacement Support Vehicle	SGR	5311	Yes	80%		\$0	\$0 \$	50 \$C	0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$36	\$29	\$6	\$1	\$36
Farmville Area Bus	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 \$	50 SC	0	1	\$159	\$127	\$25	\$6		\$0	\$0	\$0	\$0	2	\$336	\$269	\$54	\$13	1	\$175	\$140	\$28	\$7	\$670

FY 2024 Five Year Capital Needs - Project Detail

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project	Federal Program		Federal Match %					FY25 Local	FY26 Count				FY26 Local	FY27 Count	FY27 Total	FY27 Federal	FY27 State	FY27 Local	FY28 Count		FY28 Federal	FY28 State		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	Purchase Replacement Vans	Type SGR	5311	Federal Yes	80%	oount			\$0	\$0	Count	\$0	\$0	\$0	\$0	2	\$132	\$106	\$21	\$5	count	\$0	\$0	\$0	S0	oount	\$0	\$0	\$0	\$0	(F¥25-F¥29) \$132
Fredericksburg Regional	BOC; 4 years/100,000 miles Revenue Vehicle - Medium-size, medium-duty transit	Replacement Buses - BOC	SGR	5339	No	80%	8 5			\$288	\$72	1	\$243	\$194	\$39	\$10	2	\$524	\$419	\$84	\$21	2	\$566	\$453	\$91	\$23	6		\$1.467	\$293	\$73	\$4,963
Transit Fredericksburg Regional	bus or BOC; 7 years/200,000 miles 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
Transit Fredericksburg Regional	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
Transit 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	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
Transit 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	Revenue Vehicle - Large, heavy-duty transit 35'-40' hus: 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	Revenue Vehicle - Small, Light-duty Van with lift; 4 vears/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		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	t 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		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	10	\$101	\$81	\$16	\$4		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$101
Greater Lynchburg Transit Company Greater Lynchburg Transit	Property & Facilities - Rehab/Renovation of Admin/Maint Facility	Rehab of facility (carpet, painting, doors, et cetera) ADP Hardware - Admin (Network Storage,	SGR	5339	Yes	80%			\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$100	\$80	\$16	\$4	\$100
Company	ADP Hardware - Admin	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 Greater Lynchburg Transit	Support Vehicle - Tow or Dump Truck, Wrecker, Cleaning Vehicle, Fork Lift, etc.: 10 years/100,000 mile: Transit Infrastructure - Passenger Shelters and		SGR	5307	No	80%			\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$65	\$52	\$10	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$65
Company Greater Lynchburg Transit	Amenities	Shelter Replacements	SGR	5339	Yes	80%	3		\$50	\$10	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$63
Company Greater Lynchburg Transit	IT - ADP Software - Operations	IT Software Replacements	SGR	5339	Yes	80%		**	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60
Company Greater Lynchburg Transit	IT - ADP Hardware - Operations Property & Facilities - Facility Equipment - Mechanical	IT Hardware Replacements	SGR	5339	Yes	80%			\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$60	\$48	\$10	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$60
Company Greater Lynchburg Transit	Equipment	HVAC Hardware/Software Updates	SGR	5307	No	80%	1		\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50
Company Greater Lynchburg Transit	IT - ADP Hardware - Admin Property & Facilities - Rehab/Renovation of	IT Hardware Replacements Mid-life Rehab of permeable pavement	SGR	5307	No	80%	1		\$40	\$8	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$50
Company Greater Lynchburg Transit	Admin/Maint Facility	parking lot	SGR	5339	Yes	80%			\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$50	\$40	\$8	\$2	\$50
Company Greater Lynchburg Transit	IT - ADP Software - Admin Property & Facilities - Rehab/Renovation of Maint	IT Software Replacements	SGR	5307	No	80%	1		\$25	\$5	\$1 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0 \$30	\$0 \$24	\$0	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$31 \$30
Company Greater Lynchburg Transit	Facility Property & Facilities - Engineering & Design of	Resealing of Shop Floor Kemper Street Bus Bay Expansion	SGR	5339 5339	Yes	80% 80%	1	**	\$0 \$16	\$0 \$3	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$30	\$24	\$5 \$0	\$1 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$30
Company Greater Richmond Transit	Customer Facility 3rd Party Contracts - 3rd Party Construction	Engineering N/S BRT Construction	MIN	5339	Yes	80%	1		\$16	\$3	\$1 \$0	1		\$0 \$34.160		\$0 \$1,708	4			\$0 \$10.128		4	\$0 \$17.000			\$0	1	\$0 \$200	\$0	\$0 \$32	\$0 \$8	\$20
Company Greater Richmond Transit	Management Revenue Vehicle - Large, heavy-duty transit 35'-40'	N/S BR I Construction	SGR	5339	No	28%	8 :	ψ0	**	**	\$0	1	+ -=,- ==	\$2.016	+-,		1 24	,	\$50,640		\$2,532	1	\$4,800		\$2,720	\$680	1		0100		\$396	\$123,200
Company Greater Richmond Transit	bus: 12 years/500,000 miles Western BRT Extension - Phase I Construction	Western BRT Extension - Phase I	MAJ	5307	No	80%	1	\$0	\$0	\$3,108 \$0	\$200 \$0	1	\$7,200		\$4,752		1		\$4,032		\$600	1	\$4,800		\$1,200	\$200		\$0,000	\$0	\$4,350	\$396	\$30,000
Company Greater Richmond Transit	Transit Infrastructure - Passenger Shelters and	Construction Essential Transit Infrastructure	MAJ	5307	No	28%	1 3	эо \$7.275 \$	30 32.037 \$		\$1.600	1	\$8.683			\$300	1				\$2.092	1	\$1,500	\$308	\$550	\$242	1	\$0 \$1,105	\$0		\$243	\$27.673
Company Greater Richmond Transit	Amenities Property & Facilities - Construction Admin/Maint Facility		MAJ	5339	No	80%	1	***	\$0	\$0	\$0		\$11,000			\$440	1		\$8,800		\$440		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$22,000
Company Greater Richmond Transit	Downtown Transfer Construction	Downtown Transfer Construction	MAJ	5307	No	80%			\$0 \$0	\$0	\$0	1				\$100	1		\$12.000		\$600		\$0	\$0	\$0	\$0		\$0	\$0 \$0	\$0	\$0	\$17,500
Company Greater Richmond Transit	Conversion to Dedicated Lane- System Wide (Phase 2	Conversion to Dedicated Lane- System	MAJ	5307	No	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	,	\$10,400		\$520	1	\$1,000	\$800	\$160	\$40	1	\$1,000	**		\$40	\$15,000
Company Greater Richmond Transit	Revenue Vehicle - Small, Light-duty Van with lift; 4	/ Wide (Phase 2) Para-transit Vans	SGR	5307	No	28%	15 5	\$2,625	\$735 \$	\$1,733	\$158	15	\$2,625	\$735		\$158	15	\$2,625	\$735	\$1,733	\$158	26	\$4,550		\$3,003	\$273	10	\$1,750		\$1,155		\$14,175
Company Greater Richmond Transit	years/100,000 miles Property & Facilities - Construction Admin/Maint Facility	, Construction of E. 301 Belt Blvd	SGR	5307	No	80%			\$0	\$0	\$0	-	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1		\$4,000	\$800	\$200	1				\$200	\$10,000
Company Greater Richmond Transit	Northside Transfer Center Land Acquisition,	Northside Transfer Center Land	MAJ	5307	No	46%		**	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1			\$2,500	\$200	1	\$1,000	\$460	\$500	\$40	\$6,000
Company Greater Richmond Transit	Engineering, and Design Downtown Transfer Center Engineering and Design	Acquisition, Engineering, and Design Downtown Transfer Center Engineering	MIN	5307	No	80%			\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1		\$4,000	\$800	\$200		\$0	\$0	\$0	\$0	\$5,000
Company Greater Richmond Transit	Western BRT Extension - Phase II Engineering &	and Design Western BRT Extension - Phase II	MIN	5307	No	46%	1	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$5,000	\$2,300	\$2,500	\$200	\$5,000
Company	Design	Engineering & Design																										,				

Appendix B3

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Agency	Capital Budget Item	Project Name/ Short Description	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 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	\$3,808
Greater Richmond Transit	N/S BRT Environmental Clearance and Preliminary	N/S BRT Environmental Clearance and	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	\$3,750
Company Greater Richmond Transit	Engineering Western BRT Extension - Phase I Engineering &	Preliminary Engineering Western BRT Extension - Phase I	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	\$3,500
Company Greater Richmond Transit	Design Property & Facilities - Rehab/Renovation of	Engineering & Design Furniture, carper, flooring	SGR	5307	No	28%	4	\$600	\$168	\$396	\$36	1	\$2,100	\$588	\$1,386	\$126	4	\$600	\$168	\$396	\$36	1	\$50	\$14	\$33	\$3		\$0	\$0	\$0	\$0	\$3,350
Company Greater Richmond Transit	Admin/Maint Facilitv Revenue Vehicle - Large, heavy-duty Articulated bus:	Articulated Vehicles						\$000	\$100	\$390 \$0	\$0	3	\$2,850			\$120		\$000	\$0	\$350	\$0		\$0	\$0	\$00 \$0	\$0		\$0	\$0	\$0	\$0	\$2,850
Company Greater Richmond Transit	12 years/500,000 miles	Articulated Vehicles Annual IT software maint contracts	MIN	5307	No	28%			**			3																**	**			
Company Greater Richmond Transit	IT - ADP Software - Admin Transit Infrastructure - Bus pull-in, parking, and related	(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
Company	I ransit 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	\$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	\$1,250
Greater Richmond Transit Company	IT - ADP Software - Operations	ePaper signs at selected GRTC stops	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	\$800
Greater Richmond Transit	3rd Party Contracts - 3rd Party Contract Preliminary Engineering	Preliminary Engineering for Future Church Lot Facility	SGR	5307	No	46%		\$750	\$345	\$375	\$30		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$750
Greater Richmond Transit	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
Company Greater Richmond Transit	Vehicle Support Equipment - Miscellaneous Vehicle	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	\$616
Company Greater Richmond Transit	Support Equipment	Upgrade Automatic People Counter	SGR	5307	No	28%		\$616	\$172	\$407	\$37		\$0	\$0	\$0	50		\$0	\$0	50	50		\$0	\$0	\$0	50		\$0	\$0	\$0	so	\$616
Company Greater Richmond Transit	IT - ADP Software - Operations	(APC) Bus Tracker Signs at BRT stations					1	\$616	\$172					\$0					\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0		au ec	фU 80			
Company Greater Richmond Transit	IT - ADP Hardware - Operations 3rd Party Contracts - 3rd Party Contract Preliminary	Upgrade Project (LCD, Live messages) Preliminary Engineering for 301 E. Belt	SGR	5307	No	28%				\$0	\$0	1	\$550		\$363	\$33		\$0							\$0			20	20	\$0	\$0	\$550
Company Greater Richmond Transit	Engineering	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	\$500
Company		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	\$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	Clever Repair & replacement	SGR	5307	No	28%	1	\$55	\$15	\$36	\$3	1	\$60	\$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	\$300
Greater Richmond Transit Company	IT - ADP Hardware - Operations	CARE Moderns 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	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
Company Greater Richmond Transit	IT - ADP Software - 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	\$200
Company Greater Richmond Transit	IT - ADP Software - Admin	Hybrid Cloud Computer with Disaster	SGR	5307	No	28%		\$0	\$0	so	so	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	1	\$50	\$14	\$33	\$3	\$200
Company Greater Richmond Transit		Recover				28%		\$34	\$10	\$23	\$2	÷	\$35	\$10	\$23	\$2		\$36	\$10	\$24	\$2		\$37	\$10	\$25	\$2		\$39	\$11	\$25	\$2	\$181
Company	Transit Infrastructure - Route Signage (Bus Stop Signs)		SGR	5307	No	28%	1	\$34	\$10	\$23	\$2	1	\$35	\$10	\$23	32	1	\$36	\$10	\$24	32	1	\$37	\$10	\$25	\$2	1	238	\$11	\$25	32	\$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	Vehicle Support Equipment - Miscellaneous Vehicle	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	\$163
Company Greater Richmond Transit	Support Equipment IT - ADP Hardware - Operations	BRT Stations Communication Network	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
Company Greater Richmond Transit	3rd Party Contracts - 3rd Party Construction	Replacement 23rd & Franklin Neighborhood Transfer	MAJ	5307	No	28%		\$125	\$35	\$63	\$28		\$0	\$0	so	\$0		\$0	\$0	so	\$0		\$0	\$0	so	so		\$0	\$0	so	\$0	\$125
Company	Management	Center Revenue Fleet Implementation of	WAJ	5307	NO	2070		\$125	\$30	303	320		30	30	30	30		\$0	30	30	30		30	30	30	30		30	30	30	30	\$125
Greater Richmond Transit Company	IT - ADP Software - Operations	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	\$125
Greater Richmond Transit	IT - ADP Software - Operations	Preteckt Technology Pilot - Fleet	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	\$100
Company Greater Richmond Transit	IT - ADP Software - Operations	Maintenance CleverMetrix Real-Time Dashboard	SGR	5307	No	28%		\$0	\$0	so	\$0	1	\$80	\$22	\$53	\$5		\$0	\$0	\$0	\$0		\$0	\$0	\$0	so		\$0	\$0	so	\$0	\$80
Company Greater Richmond Transit	IT - ADP Software - Operations	Cybersecurity Endpoint Protection	SGR	5307	No	28%		\$0	\$0	so	\$0	1	\$30	\$8	\$20	\$2	1	\$10	\$3	\$7	\$1	1	\$10	\$3	\$7	\$1	1	\$10	\$3	\$7	\$1	\$60
Company Greater Richmond Transit		RTA Migration to cloud web-based				28%		\$0	\$0	so	so		\$0	\$0	\$0	\$0 \$0		\$20	\$6	\$13	\$1 \$1	1	\$20	\$6	\$13	\$1	1	\$20	\$6	\$13	\$1	\$60
Company Greater Richmond Transit	IT - ADP Software - Operations	software and support	SGR	5307	No												1					1					1					
Company Greater Richmond Transit	IT - ADP Software - Operations	Clever 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	\$50
Company	IT - ADP Software - Operations	Clever 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	\$50
Greater Richmond Transit Company	IT - ADP Software - Operations	Electronic Reports Implementation - Supervisor Tablet Project (Galaxy	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	Revenue Vehicle - Large, heavy-duty transit 35'-40'	Tablets) Replacement Transit Buses - Heavy-duty	SGR	5307	No	28%		\$0	\$0	\$0	so	9	\$5,400	\$1.512	\$3.564	\$324		\$0	\$0	\$0	\$0		\$0	\$0	so	\$0		\$0	\$0	\$0	\$0	\$5,400
Company Greater Roanoke Transit	bus: 12 years/500,000 miles	Expansion parking lot	MIN	5339		28%		\$1,000	\$280	\$660	\$60	ÿ	\$0,400	80	£0,004	\$324 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0	\$0 \$0	\$0	\$1,000
Company Greater Roanoke Transit	Property & Facilities - Construction of Maint Facility Transit Infrastructure - Passenger Shelters and	construction/electric charger locations			Yes		1							50	50																	
Company Greater Roanoke Transit	Amenities Property & Facilities - Facility Equipment - Mechanical	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	\$720
Company	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/Renovation of Admin/Maint Facility	Transit Admin Improvements/Maint. Breakroom/Showers/Replace Facility	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	\$350
Greater Roanoke Transit	Revenue Vehicle - Small-size, light-duty transit bus or	Facade Replacement BOC	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	80	80	\$0		\$325	804	\$215	\$20		\$0	\$0	\$0	\$0		80	80	\$0	\$0	\$325
Company Greater Roanoke Transit	BOC; 4 years/100,000 miles Revenue Vehicle - Small-size, light-duty transit bus or													3U	3U		5		\$91	+=								30	au au			
Company Greater Roanoke Transit	BOC; 4 years/100,000 miles Property & Facilities - Rehab/Renovation of Maint	Replacement BOC	SGR	5307	No	28%	4	\$260	\$73	\$172	\$16		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$260
Company	Facility	Install Perimeter Fencing	MIN	5307	No	28%		\$0	\$0	\$0	\$0	1	\$250	\$70	\$165	\$15		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250
Greater Roanoke Transit Company	Property & Facilities - Rehab/Renovation of Yards & Shops	Replace underground water/oil separator	SGR	5339	Yes	28%	1	\$200	\$56	\$132	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$200
Greater Roanoke Transit Company	IT - ADP Hardware - Admin	Replacement servers	SGR	5307	No	28%	2	\$46	\$13	\$30	\$3		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$50	\$14	\$33	\$3	\$96
Greater Roanoke Transit Company	IT - ADP Hardware - Admin	ADP Hardware	SGR	5307	No	28%	10	\$35	\$10	\$23	\$2		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	10	\$35	\$10	\$23	\$2	\$70
Greater Roanoke Transit	IT - ADP Hardware - Admin	ADP Software	SGR	5307	No	28%	10	\$15	\$4	\$10	\$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	10	\$15	\$4	\$10	\$1	\$30
Company																																

Appendix B3

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Agency	Capital Budget Item	Project Name/ Short Description	Project	Federal Program	Controlled	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 Federa		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)
Greensville 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
Greensville 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 (5339 and 5307)	SGR	5307	No	28%	1	\$8,761	\$2,453	\$5,782	\$526	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)		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	OP02-Transit Bus Mid-Life Repower	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	\$893	\$2,106	\$191	1	\$708	\$198	\$467	\$42	\$12,054
Hampton Roads Transit	extend useful life) Revenue Vehicle - Small, Light-duty Van with lift; 4	Proiect OP11-Paratransit Fleet Replacement	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	vears/100,000 miles Property & Facilities - Rehab/Renovation of Customer	(FTA 5339 and 5307) EF10-Evelyn T. Butts Transfer Center	MAJ	5307	No	16%	1	\$7.460	\$1 199	\$3,730	\$2.531		\$0	\$0	\$0	so		\$0	\$0	\$0	so		\$0	\$0	\$0	so		\$0	\$0	\$0	\$0	\$7,460
Hampton Roads Transit	Facility Property & Facilities - Rehab/Renovation of Customer	Replacement EF13-Robert Hall Transfer Center	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	so	SO	\$7.460
Hampton Roads Transit	Facility IT - ADP Software - Operations	Replacement LR06-Supervisory Control and Data	SGR	N/A	No	0%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	so		\$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	Acquisition (SCADA) System Upgrade OP31-Paratransit Fleet Expansion	MIN	5307	No	28%	1	\$1.654	\$463	\$1.092	\$99		\$0	\$0	so	\$0		\$0	\$0	\$0	so	1	\$1.665	\$466	\$1.099	\$100	1	\$1,700			\$102	\$5.019
Hampton Roads Transit	years/100,000 miles IT - ADP Hardware - Operations	IT07-Passenger Information Displays -	MAJ	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$4,723	\$1,328		\$1,033		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,723
		Light Rail (FTA 5307 /5337) IT22-EAM System State of Good Repair-			INU																											
Hampton Roads Transit	IT - ADP Software - Operations	Enterprise Asset Management- Inventory System- TAM		5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	• ., •	\$1,244	\$0	\$3,196		\$0	\$0	\$0	\$0	\$4,440
Hampton Roads Transit Hampton Roads Transit	IT - ADP Hardware - Operations IT - ADP Software - Admin	IT03-Large Technology Infrastructure IT17-HRMS Replacement	SGR SGR	5307 5307	No No	28% 28%		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$677 \$2,914	\$190 \$817	\$0 \$0	\$487 \$2,097	1	\$2,754 \$0	\$775 \$0	\$0 \$0	\$1,979 \$0	\$3,431 \$2,914
Hampton Roads Transit	Other - Other	LR04-Light Rail Station Upgrades SS21-Rail System Surveillance	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	Enhancement IT05-Client Technology Systems State of	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 Hampton Roads Transit	IT - ADP Hardware - Admin Other - Other	Good Repair LR48-NTF Foundation Repair	SGR SGR	5307 5337	No	28% 28%	1	\$474 \$1,811	\$133 \$507	\$0 \$1,195	\$341 \$109	1	\$222 \$329	\$62 \$92	\$0 \$217	\$160 \$20	1	\$278 \$0	\$78 \$0	\$0 \$0	\$200 \$0	1	\$1,043 \$0	\$293 \$0	\$0 \$0	\$750 \$0	1	\$200 \$0	\$56 \$0	\$0 \$0	\$144 \$0	\$2,217 \$2,140
Hampton Roads Transit	IT - ADP Software - Operations	IT01-HASTUS	SGR	5307	No	28%		\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$2,000	\$563 \$0	\$0 \$0	\$1,438 \$0		\$0 \$943	\$0 \$264	\$0 \$622	\$0 \$57		\$0 \$964	\$0 \$270	\$0 \$636	\$0 \$58	\$2,000
Hampton Roads Transit Hampton Roads Transit	IT - ADP Software - Admin IT - ADP Software - Operations	IT42-IT Security Systems Upgrade IT18-Fixed Side CAD/AVL System	SGR SGR	5307 5307	No No	28%	1	\$1,868	\$0 \$523	\$1,233	\$U \$112		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0	\$0 \$0	1	\$943	\$264 \$0	\$622	\$57	1	\$964 \$0	\$270	\$030 \$0	\$58 \$0	\$1,907 \$1,868
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 Equipmen - Facility	t 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	\$550	\$154	\$0	\$396	1	\$158	\$44	\$0	\$114	\$1,470
Hampton Roads Transit	IT - ADP Software - Admin	IT37-ICS Cyber Security Rehab/Renovation of Admin Building	MIN	5307	No	28% 28%		\$0 \$1,239	\$0 \$347	\$0 \$818	\$0 \$74		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$1,332 \$0	\$373 \$0	\$879 \$0	\$80 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,332 \$1,239
Hampton Roads Transit	EF25-Workspace Renovation and Reconfiguration Property & Facilities - Rehab/Renovation of Customer	(Workstations at Hampton & 18th St.) EF05-Newport News Transit Center	MIN	5307	No	28%		\$735	\$206	\$010	\$529		\$385		\$0 \$0	\$277		\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		
Hampton Roads Transit	Facility	Interior Renovations IT12-Onboard Network Infrastructure	SGR	5307	No		1	\$735				1		\$108	\$0						\$0										\$0	\$1,120
Hampton Roads Transit Hampton Roads Transit	IT - ADP Hardware - Operations IT - ADP Software - Operations	State of Good Repair SS17-Safety Management System	SGR	5307 5307	No	28% 28%		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$928 \$0	\$260 \$0	\$0 \$0	\$668 \$0	1	\$91 \$924	\$26 \$259	\$0 \$610	\$65 \$55	\$1,019 \$924
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF06-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 Equipmen - Facility		SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$231	\$65	\$152	\$14	1	\$511	\$143	\$337	\$31	\$742
Hampton Roads Transit	Vehicle Support Equipment - Surveillance / Security	System Upgrade SS01-Upgrade the Video Recording	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
	Equipment - On Board	Equipment for Buses Rehab/Renovation of Customer Facility						\$671	\$188	\$443	\$40			\$0	\$0	\$0		\$0	\$0	\$0					\$0	so		\$0	\$0			
Hampton Roads Transit	EF24 DNTC Restrooms and Operator Lounge Spaces	(Restrooms & Operator Lounge at Norfoli Transit Ctr)	k MIN	5307	No	28%		\$6/1	\$188	\$443	\$40		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0			\$0	20	\$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		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	\$0	\$0	1	\$340	\$95	\$224	\$20	\$340
Hampton Roads Transit	Other - Other	EF27-HRT Concrete Repair Work (multiple areas)	SGR	5307	No	28%	1	\$160	\$45	\$0	\$115	1	\$165	\$46	\$0	\$119		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$325
Hampton Roads Transit	Revenue Vehicle - Overhaul/Mid-life Rebuild (does not extend useful life)	OP13-Paratransit Vehicle Mid-Life Overhaul/Repowers	SGR	5307	No	28%	1	\$268	\$75	\$177	\$16		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$268
Hampton Roads Transit	Other - Other	IT32-Innovations Initiative (Technical Assistance)	SGR	N/A	No	0%	1	\$122	\$0	\$0	\$122	1	\$134	\$0	\$0	\$134		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$256
Hampton Roads Transit	Other - Other	EF26-Parks Avenue Re-Use (Technical Assistance Grant)	SGR	N/A	No	0%	1	\$160	\$0	\$0	\$160		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$160
Hampton Roads Transit	Property & Facilities - Rehab/Renovation of Customer Facility	EF07-Wards Corner Restroom and Paving Renovation	SGR	5307	No	28%	1	\$149	\$42	\$98	\$9		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$149
Hampton Roads Transit	IT - ADP Hardware - Admin Vehicle Support Equipment - Surveillance / Security	IT36-Internal Digital Signage System SS02-Light Rail Video Recording	MIN	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$131	\$37	\$0	\$94	\$131
Hampton Roads Transit	Equipment - On Board	Equipment	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$122	\$34	\$81	\$7		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$122
Hampton Roads Transit	IT36-Internal Digital Signage System	ADP Hardware - Admin (Digital Signage System)	MIN	5307	No	28%		\$118	\$33	\$78	\$7		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$118
Hampton Roads Transit	IT - ADP Software - Admin	IT43-Contract and Vendor Management Software Replacement	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$115	\$32	\$76	\$7	\$115
Hampton Roads Transit	IT - ADP Hardware - Operations	IT29-Light Rail APC System Fixed Side Hardware Software	SGR	5307	No	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$108	\$30	\$71	\$6		\$0	\$0	\$0	\$0	\$108
Hampton Roads Transit	ADP Software - Operations	ADP Software - Admin (Contract & Vendor Management)	MIN	5307	No	28%		\$103	\$29	\$68	\$6		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$103
JAUNT, Inc.	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles	Purchase Replacement Bus <30-ft Demand Response	SGR	5311	Yes	48%	8	\$1,370	\$658	\$658	\$55	7	\$1,259	\$604	\$604	\$50	10	\$1,888	\$906	\$906	\$76	11	\$2,181	\$1,047	\$1,047	\$87	11	\$2,290	\$1,099	\$1,099	\$92	\$8,988

Appendix B3

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project	Federal	DRPT Controlled	Federal Match %	FY25 Count	FY25 Total	FY25 Federal	FY25 State	FY25 Local	FY26 Count		FY26 Federal	FY26 State	FY26 Local	FY27 Count		FY27 Federal	FY27 State	FY27 Local	FY28 Count		FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total		FY29 State	FY29 Local	Total Cost (FY25-FY29)
	Revenue Vehicle - Small-size, light-duty transit bus or	Purchase Replacement Bus <30-ft	Туре	Program	Federal												Count					Count					Count					
JAUNT, Inc.	BOC; 4 years/100,000 miles	Commuter Bus Vehicle Scheduling Software	SGR	5311 5311	Yes Yes	80% 48%	3	\$671 \$802	\$537 \$385	\$107 \$385	\$27 \$32	4	\$940 \$0	\$752 \$0	\$150 \$0	\$38 \$0	1	\$247 \$0	\$197 \$0	\$39 \$0	\$10 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,858 \$802
JAUNT, Inc.	Vehicle Support Equipment - Spare Parts / Assoc.	Spare Parts - Engines	SGR	5311	Yes	48%	7	\$94	\$45	\$45	\$32 \$4	7	\$99	\$47	\$47	\$4	7	\$104	\$50	\$50	\$4	7	\$109	\$52	\$52	\$4	7	\$114	\$55	\$55	\$5	\$520
JAUNT. Inc.	Capital Maintenance Items Property & Facilities - Rehab/Renovation of	Upgrade Admin/Maint Facility - Parking:	SGR	5311	Yes	48%	4	\$275	\$132	\$132	\$11	1	\$105	\$50	\$50	\$4		\$0	\$0	so	so		\$0.	so	so	so		60	\$0	\$0	so	\$380
	Admin/Maint Facility	paving/drainage																					30					30				
JAUNT, Inc.	Vehicle Support Equipment - Vehicle Locator System Property & Facilities - Rehab/Renovation of	Vehicle Locator System Property & Facilities - Rehab/Renovation	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.	Admin/Maint Facility IT - ADP Hardware - Operations	of Admin/Maint Facility/Parking: security Upgraded camera system for vehicles	SGR	5311	Yes	48%		\$0 \$300	\$0 \$144	\$0 \$144	\$0 \$12		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$110 \$0	\$53 \$0	\$53 \$0	\$4 \$0	1	\$116	\$56 \$0	\$56 \$0	\$5 \$0	1	\$122 \$0	\$58	\$58 \$0	\$5 \$0	\$348 \$300
JAUNT, Inc.	Transit Infrastructure - Passenger Shelters and	Bus Shelters/Benches	SGR	5311	Yes	48%	1	\$500	\$24	\$144	\$12	1	\$53	\$25	\$25	\$0 \$2	1	\$0	\$26	\$26	\$0 \$2	1	\$58	\$28	\$28	\$0 \$2	1	\$0	\$29	\$29	\$2	\$276
JAUNT, Inc.	Amenities Support Vehicle - Van, Sedan, Station Wagon, SUV,		SGR	5311	Yes	48%	1	\$40	\$19	\$19	\$2	4	\$42	\$20	\$20	\$2		\$0	\$0	\$0	\$0	2	\$93	\$44	\$44	\$4	2	\$97	\$47	\$47	\$4	\$272
	Pickup Truck, etc. 4 years/100,000 miles Property & Facilities - Surveillance / Security Equipment	Purchase Support Vehicle - SUV						\$250	\$120	\$120	\$2 \$10		\$942	\$20	\$20 \$0	32 S0		\$0	\$0 \$0	\$0 \$0	30 S0	-	\$0	\$0	\$0	54 S0	-	\$0	\$947 \$0	\$47 \$0	\$0 \$0	\$250
JAUNT, Inc.	- Facility	System including Server	SGR	5311	Yes	48%	1																									
JAUNT, Inc.	IT - ADP Software - Operations Vehicle Support Equipment - Spare Parts / Assoc.	On-Demand Mobility Scheduling Software		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. JAUNT, Inc.	Capital Maintenance Items Vehicle Support Equipment - Shop Equipment	Spare Parts - Transmissions Shop Equipment	SGR	5311 5311	Yes	48% 48%	7	\$23 \$22	\$11 \$11	\$11 \$11	\$1 \$1	7	\$24 \$23	\$12 \$11	\$12 \$11	\$1 \$1	7	\$25 \$24	\$12 \$12	\$12 \$12	\$1 \$1	7	\$27 \$26	\$13 \$12	\$13 \$12	\$1 \$1	7	\$28 \$27	\$13 \$13	\$13 \$13	\$1 \$1	\$127 \$122
JAUNT, Inc.	IT - ADP Hardware - Admin	Workstations/Laptops	SGR	5311	Yes	48% 48%	18	\$22 \$27	\$13	\$13	\$1	13	\$23	\$10	\$10	\$1	13	\$24 \$22	\$12	\$12	\$1	13	\$23	\$12	\$12	\$1	13	\$24	\$13	\$13	\$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 Support Vehicle - Van, Sedan, Station Wagon, SUV,	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 \$41	\$0	\$87
JAUNT, Inc. JAUNT, Inc.	Pickup Truck, etc. 4 years/100,000 miles	Purchase Support Vehicle - Pickup Truck Office 365	SGR	5311 5311	Yes	48% 48%		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$0 \$35	\$0 \$17	\$0 \$17	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$85 \$41	\$41 \$19	\$41 \$19	\$3 \$2	\$85 \$76
JAUNT, Inc.	Property & Facilities - Rehab/Renovation of	Rehab/Reno of Admin/Maint Facility -	SGR	5311	Yes	48%		\$0	\$0 \$0	\$0	\$0 \$0		\$35	\$17	\$17	\$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$75	\$19	\$36	\$2	\$75
JAUNT, Inc.	Admin/Maint Facilitv Property & Facilities - Rehab/Renovation of	Exterior Painting Rehab/Reno of Admin/Maint Facility -	SGR	5311	Yes	48%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	so	\$0		\$0	\$0	\$0	\$0	1	\$50	\$24	\$24	\$2	\$50
	Admin/Maint Facility	Replace interior flooring Fleet Management/DVIR Renewal													00																	
JAUNT, Inc.	IT - ADP Software - Operations	(Fleetio) Replacement Hardware/Business	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	Intelligence Server Environment	SGR	5311	Yes	48% 48%	1	\$30 \$0	\$14 \$0	\$14 \$0	\$1 \$0		\$0 \$30	\$0 \$14	\$0 \$14	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$30 \$30
JAUNT, Inc. JAUNT, Inc.	IT - ADP Software - Admin IT - ADP Hardware - Admin	Business Intelligence Suite - Tableau Leased Multi-Function Printer	SGR SGR	5311 5311	Yes Yes	48%		\$0	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$30	\$14	\$14	\$1		\$0	\$0 \$0	\$0	\$0	\$30
JAUNT, Inc.	IT - ADP Hardware - Operations	Maintenance Tablets	SGR	5311	Yes	48%	4	\$8 \$5	\$4	\$4 \$2	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$8
JAUNT, Inc. Lake Country Area Agency on	Transit Infrastructure - Route Signage (Bus Stop Signs) Revenue Vehicle - Small-size, light-duty transit bus or	,	SGR	5311	Yes	48%	1		\$2																						\$0	\$5
Aging Lake Country Area Agency on	BOC; 4 years/100,000 miles Revenue Vehicle - Small-size, light-duty transit bus of Revenue Vehicle - Small-size, light-duty transit bus or	Fulcitable 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
Aging Lake Country Area Agency on	BOC; 4 years/100,000 miles Small, Light-duty Minivan with ramp; 4 years/100,000	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
Aging Lake Country Area Agency on	miles	Mini-van 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
Aging Mountain Empire Older	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
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 vears/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	1	\$63	\$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	\$3,572
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 Security Program	MIN	N/A	No	0%	1	\$774	\$0	\$0	\$774	1	\$726	\$0	\$0	\$726	1	\$171	\$0	\$0	\$171	1	\$179	\$0	\$0	\$179	1	\$183	\$0	\$0	\$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	\$1,149
NVTC - Arlington County	Property & Facilities - Rehab/Renovation of Customer Facility	Shirlington Bus Station Expansion	MIN	N/A	No	0%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$232	\$0	\$0	\$232	1	\$388	\$0	\$0	\$388	\$620
NVTC - Arlington County	Property & Facilities - Rehab/Renovation of Customer Facility	Army Navy Drive Transit Center	SGR	N/A	No	0%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$34	\$0	\$0	\$34	1	\$35	\$0	\$0	\$35		\$0	\$0	\$0	\$0	\$69
NVTC - City of Alexandria	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	7	\$12,679	\$0	\$0	\$12,679	14	\$18,638	\$0	\$0	\$18,638		\$0	\$0	\$0	\$0	6	\$8,806	\$0	\$0	\$8,806	\$40,123
NVTC - City of Alexandria	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Purchase Expansion Bus 40-ft	MAJ	N/A	No	0%	19	\$20,576	\$0	\$10,288	\$10,288	4	\$5,072	\$0	\$2,536	1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$25,648
NVTC - City of Alexandria	Vehicle Support Equipment - Miscellaneous Vehicle Support Equipment	Purchase Misc. Equipment	MAJ	N/A	No	0%	2	\$1,894	\$0	\$947	\$947	2	\$1,951	\$0	\$976	\$976	1	\$1,005	\$0	\$503	\$503		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,850
NVTC - Citv of Alexandria NVTC - Citv of Alexandria	Property & Facilities - Construction of Maint Facility IT - ADP Software - Operations	Construction Maint Facility Purchase ADP Software	MAJ	N/A N/A	No	0%	1	\$4,209	\$0 \$0	\$2,105 \$0	\$2,105 \$0	1	\$0 \$1.026	\$0 \$0	\$0 \$0	\$0 \$1.026	1	\$0 \$1.307	\$0 \$0	\$0 \$0	\$0 \$1.307	1	\$0 \$290	\$0 \$0	\$0 \$0	\$0 \$290		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$4,209 \$2,623
NVTC - City of Alexandria	IT - ADP Hardware - Operations	Purchase ADP Hardware	SGR	N/A	No	0%	1	\$2,110	\$0	\$0	\$2,110		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,110
NVTC - City of Alexandria	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items Provenue Vehicle - Large begau duty transit 25' 40'	Purchase Spare Parts, ACM Items	MIN	N/A	No	0%	1	\$418	\$0	\$0	\$418	1	\$380	\$0	\$0	\$380	1	\$336	\$0	\$0	\$336	1	\$214	\$0	\$0	\$214		\$0	\$0	\$0	\$0	\$1,348
NVTC - City of Fairfax	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 vears/500.000 miles Support Vehicle - Van, Sedan, Station Wagon, SUV,	Purchase Replacement Bus 35-ft	SGR	N/A	No	0%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	6	\$3,900	\$0	\$0	\$3,900		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$3,900
NVTC - City of Fairfax	Pickup Truck, etc. 4 years/100,000 miles Property & Facilities - Rehab/Renovation of Maint	Purchase Support Vehicles	SGR	N/A	No	0%	1	\$40	\$0	\$0	\$40		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$40	\$0	\$0	\$40		\$0	\$0	\$0	\$0	\$80
NVTC - City of Fairfax	Facility Revenue Vehicle - Large, heavy-duty transit 35'-40'	Rehab/Renovation of Maint Facility	SGR	N/A	No	0%		\$0	\$0	\$0	\$0	1	\$75	\$0	\$0	\$75		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$75
NVTC - Fairfax County NVTC - Fairfax County	bus: 12 vears/500.000 miles	Purchase Replacement Bus 40-ft	SGR	N/A	No	0%	36	\$32,779	\$0 \$0	\$0	\$32,779 \$12,500	36	\$33,434	\$0		\$33,434	36	\$44,264	\$0	\$0	\$44,264	33	\$41,387	\$0		\$41,387	36	\$46,053	\$0	\$0 \$0	\$46,053	\$197,917 \$25.000
NVTC - Fairfax County NVTC - Fairfax County	Transit Infrastructure Transit Infrastructure	West Expansion Service Richmond Highway BRT	MAJ MAJ	N/A N/A	No No	0% 0%	1	\$25,000 \$0	\$0 \$0	\$12,500 \$0	\$12,500 \$0	1	\$0 \$12,000	\$0 \$0	\$0 \$6,000	\$0 \$6,000	1	\$0 \$12,000	\$0 \$0	\$0 \$6,000	\$0 \$6,000		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$25,000 \$24,000

Appendix B3

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project	Federal Program	DRPT Controlled	Federal Match %		FY25 FY Total Fed	25 FY2 eral Sta	25 FY25 te Local	FY26 Count	FY26 Total	FY26 Federal	FY26 State	FY26 Local	FY27 Count	FY27 Total	FY27 Federa		FY27 Local	FY28 Count	FY28 Total	FY28 Federal	FY28 State	FY28 Local	FY29 Count	FY29 Total	FY29 Federal	FY29 State	FY29	Total Cost
NVTC - Fairfax County	Revenue Vehicle - Rehabilitate/Rebuild Rail Cars or	Rehabilitate/Rebuild Buses	Type SGR	Program N/A	Federal No	Match %		2.700				Total \$2.800	Federal \$0	State \$0	Local \$2.800	Count 29	Total \$2.900	Federa \$0	State \$0	Local \$2.900	Count 30	Total \$3.000	Federal \$0	State \$0	Local \$3.000	Count 31	Total \$3,100	S0		Local \$3,100	(FY25-FY29) \$14,500
-	Locomotives Revenue Vehicle - Large, heavy-duty transit 35'-40'		MIN	N/A	No	0%		6.930				\$2,800	30 \$0	\$0 \$0	\$2,800	29	\$2,900	\$0 \$0	\$0 \$0	\$2,900	30	\$3,000	\$0 \$0	\$0 \$0	\$3,000 \$0	31	\$3,100	\$0 \$0	\$0 \$0	\$3,100 \$0	\$6,930
NVTC - Fairfax County	bus: 12 years/500,000 miles Transit Infrastructure - Passenger Shelters and	Purchase Expansion Bus 40-ft Purchase Passenger Shelters (Bus						-,															**								
NVTC - Fairfax County NVTC - Fairfax County	Amenities Vehicle Support Equipment - Shop Equipment	Shelters) Purchase Shop Equipment	MIN	N/A N/A	No	0% 0%		1,200 \$ \$700 \$	0 \$0 0 \$0) 1	\$1,200 \$750	\$0 \$0	\$0 \$0	\$1,200 \$750	1	\$1,200 \$800	\$0 \$0	\$0 \$0	\$1,200 \$800	1	\$1,200 \$850	\$0 \$0	\$0 \$0	\$1,200 \$850	1	\$1,200 \$900	\$0 \$0	\$0 \$0	\$1,200 \$900	\$6,000 \$4,000
NVTC - Fairfax County	Revenue Vehicle - Large, heavy-duty transit 35'-40'	3rd Party Project Management	SGR	N/A N/A	No	0%			io si io si		1	\$650	\$0 \$0	\$0 \$0	\$750	1	\$650	\$0	\$0 \$0	\$650	1	\$650	\$0	\$0 \$0	\$650	1	\$900	\$0 \$0	\$0 \$0	\$650	\$3,250
NVTC - Fairfax County	bus: 12 years/500,000 miles Property & Facilities - Rehab/Renovation of Maint	Rehab/Renovation of Maint Facility	SGR	N/A	No	0%		\$0 \$	i0 \$0) \$0	1	\$1.024	\$0	so	\$1.024		\$0	so	so	so		\$0	\$0	so	so		\$0	\$0	so	so	\$1.024
NVTC - Fairfax County	Facility Support Vehicle - Van, Sedan, Station Wagon, SUV,	· · ·	SGR	N/A	No	0%	4		i0 \$0		4	\$125	\$0	so	\$125		\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	4	\$125	\$0	\$0	\$125	\$625
	Pickup Truck, etc. 4 years/100,000 miles Property & Facilities - Rehab/Renovation of Rail Related	Purchase Support Vehicles									*		**			4		**			4	*			+	4		**			
NVTC - Fairfax County NVTC - VRE	Facilities Debt Service - Debt Service for Rail Projects	Facilities Debt Service for Railcars	SGR	N/A 5307	No	0% 80%	1 :	\$250 S	0 \$0 0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$0 \$4,194	\$0 \$3,355	\$0 \$671	\$0 \$168	1	\$0 \$4,190	\$0 \$3.352	\$0 \$670	\$0 \$168	1	\$0 \$4.291	\$0 \$3.433	\$0 \$687	\$0 \$172	\$250 \$12,675
PRTC	Revenue Vehicle - Large, heavy-duty 45' commuter	Replacement MCI Commuter Coaches	SGR	5307	No	80%	13 \$"		137 \$1,6		4	\$3,286		\$526	\$131		\$0	\$0	\$0	\$0	1	\$906	\$725	\$145	\$36	5	\$4,755			\$190	\$19,118
PRTC	bus; 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty 45' commuter	Expansion MCI Commuter Coaches	MAJ	5307	No	80%	10 \$	7.824 \$6	259 \$1,2	52 \$313	6	\$4,929	\$3.943	\$789	\$197		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$12,753
PRTC	bus: 12 vears/500.000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40'	Replacement 40' Buses	SGR	5307	No	80%		5.726 \$4			, in the second	\$0	\$0,546	\$0	\$0		\$0	\$0	so	so	7	\$5,156	\$4,124	\$825	\$206		\$0	\$0	\$0	\$0	\$10.881
	bus: 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40'																				/	,									1.1911
PRTC	bus: 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40'	Replacement 35' Low-Floor Buses	SGR	5307	No	80%			026 \$60		6	\$3,973		\$636	\$159		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$7,756
PRTC	bus: 12 years/500.000 miles	Expansion 35' Low-Floor Buses	MIN	5307	No	80%	2 \$	1,261 \$1	009 \$20	02 \$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 \$	60 \$C	\$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 \$	i0 \$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 o BOC: 5 vears/150.000 miles	Replacement BOC Paratransit Vehicles	SGR	N/A	No	0%	2	\$232 \$	i0 \$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 o BOC: 5 years/150,000 miles	F Expansion BOC Paratransit Vehicles	MIN	N/A	No	0%	2	\$232 \$	i0 \$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,	Replacement Support Vehicles	SGR	N/A	No	0%		\$0 \$	i0 \$0) \$0	2	\$170	\$0	\$0	\$170		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$170
PRTC	Pickup Truck, etc. 4 years/100,000 miles Vehicle Support Equipment - Surveillance / Security	Security Enhancements On-Board	MIN	5307	No	80%	1	\$39 5				\$0	\$0	50	so	4	\$47	\$37	\$7	\$2		\$0	\$0	so	so	1	\$56	\$45	\$9	\$2	\$142
PRTC	Equipment - On Board Property & Facilities - Surveillance / Security Equipmen - Facility													3U					ə <i>i</i>							1	\$0	040 040			\$142
	- Facility Vehicle Support Equipment - Spare Parts / Assoc.		MIN	5307	No	80%		\$0 \$	i0 \$0		1	\$42	\$34	\$7	\$2		\$0	\$0	\$0	\$0	1	\$51	\$41	\$8	\$2			\$0	\$0	\$0	
PRTC	Capital Maintenance Items	Replacement Transmissions	SGR	N/A	No	0%	1	\$13 \$	i0 \$0	\$13	1	\$14	\$0	\$0	\$14	1	\$15	\$0	\$0	\$15	1	\$17	\$0	\$0	\$17	1	\$19	\$0	\$0	\$19	\$78
PRTC	Vehicle Support Equipment - Spare Parts / Assoc. Capital Maintenance Items	Engine Extended Warranties	SGR	N/A	No	0%	2		io \$0		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 Revenue Vehicle - Small-size, light-duty transit bus or	Rehab/Renovation of Admin Building	MIN	N/A	No	0%			i0 \$0			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$42
Pulaski Area Transit	BOC; 4 years/100,000 miles Revenue Vehicle - Small-size, light-duty transit bus or	Purchase Replacement Bus 30-ft	SGR	5311	Yes	80%			204 \$4		2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	2	\$255	\$204	\$41	\$10	\$1,275
RADAR UHSTS	BOC; 4 years/100,000 miles	RADAR Replacement Vehicles - 5311	SGR	5311	Yes	80%	11	\$770 Se	\$16 \$12	23 \$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 vears/100.000 miles	RADAR Replacement Vehicles - 5310	SGR	5311	Yes	80%	2	\$140 S ⁻	12 \$2	2 \$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%			200 \$4			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$250
RADAR UHSTS	Vehicle Support Equipment - Shop Equipment Property & Facilities - Rehab/Renovation of	Vehicle Lift Replacements	SGR	5311	Yes	80%		\$120 \$				\$0	\$0 \$0	\$0	\$0		\$0	\$0	\$0 \$4	\$0 \$1		\$0	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$120
RADAR UHSTS	Admin/Maint Facility Vehicle Support Equipment - Technology/Equipment -	Rehab of Facility RADAR On Board Data Terminal	SGR	5311	Yes	80%	1	\$62 \$				\$0		\$0	\$0	1	\$25	\$20	* ·			\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$87
RADAR UHSTS	ITS - On Board Systems	Replacement	SGR	5311	Yes	80%	5		i4 \$1		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 S3	60 \$7	2 \$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%		\$0 \$	i0 \$0	\$0	2	\$300	\$240	\$48	\$12		\$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	y MIN	5311	Yes	80%	2	\$275 \$2	20 \$4	4 \$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 \$	io \$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	Purchase Replacement Bus 30-ft	SGR	5311	Yes	80%		\$0 5	io \$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$180	\$144	\$29	\$7	\$180
STAR Transit	BOC; 4 years/100,000 miles Vehicle Support Equipment - Spare Parts / Assoc.	Engine Assembly, Spare Parts, ACM	SGR	5311	Yes	80%	1	\$15 S	12 \$2	> \$1	1	\$15	\$12	\$2	\$1	1	\$15	\$12	\$2	S1	1	\$15	\$12	\$2	S1	1	\$15	\$12	\$2	\$1	\$75
STAR Transit	Capital Maintenance Items Support Vehicle - Van, Sedan, Station Wagon, SUV,	5 571 7.1	SGR	5311	Yes	80%			12 32 10 SC	• • •		\$55	\$44	\$9	\$2	•	\$15	\$0	32 S0	\$0		\$0	\$0	\$0	\$0		\$15	\$12	\$0	\$0	\$55
STAR Transit STAR Transit	Pickup Truck, etc. 4 years/100,000 miles IT - ADP Hardware - Operations	Purchase Support Vehicles Purchase Communication Systems	MIN	5311	Yes	80%	1	\$0 \$			1	\$55 \$0	\$44	\$9 \$0	\$2 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	30 \$0	\$0 \$0	\$0 \$0	\$55 \$50
STAR Transit	Transit Infrastructure - Passenger Shelters and Amenities	Purchase Passenger Shelters (Bus Shelters)	SGR	5311	Yes	80%			i8 \$2			\$0	\$0	\$0	\$0	1	\$10	\$8	\$2	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$20
STAR Transit	Amenities Soare Parts / Assoc. Capital Maintenance Items	Purchase of Spare Parts	MIN	5311	Yes	80%		\$15 \$	12 \$2	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)	^B MIN	5311	Yes	80%		\$15 S	12 \$2	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/100.000 miles	Replacement of BOC Revenue Vehicle	SGR	5311	Yes	80%		\$0 \$	i0 \$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$149	\$119	\$24	\$6	\$149
Town of Altavista	Revenue Vehicle - Small-size, light-duty transit bus or BOC: 4 years/100.000 miles	Replacement of BOC Revenue Vehicle	SGR	5311	Yes	80%		\$0 5	io \$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$145	\$116	\$23	\$6		\$0	\$0	\$0	\$0	\$145
Town of Altavista	Support Vehicle - Van, Sedan, Station Wagon, SUV,	Replacement of Transit Support Vehicle	SGR	5311	Yes	80%	1	\$37 S	30 \$6	5 \$1		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$37
Town of Altavista	Pickup Truck, etc. 4 years/100,000 miles Vehicle Support Equipment - Shop Equipment	Tire Changer and Balancer	SGR	5311	Yes	80%			i0 \$0			\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$9	\$7	\$1	\$0		\$0	\$0	\$0	\$0	\$9
Town of Altavista	Transit Infrastructure - Passenger Shelters and Amenities	Bus Shelter	MIN	5311	Yes	80%	1	\$8 3	6 \$1	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$8
Town of Altavista	Transit Infrastructure - Route Signage (Bus Stop Signs)) Transit Sign Updates and Installation	SGR	5311	Yes	80%	25	\$6 5	i5 \$1	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$6
Town of Altavista	Other - Other	Replacement of Transit Administrators	SGR	5311	Yes	80%		\$0 3	i0 \$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$4	\$3	\$1	\$0	\$4
Town of Blacksburg	Revenue Vehicle - Large, heavy-duty transit 35'-40'	Computer Replacement 35' Bus-with Electric Bus	SGR	5339	Yes	28%	4 S	4.896 \$1				\$0	\$0	so	so	4	\$5,195			\$312	4	\$5.350		\$3.531	\$321		\$0	\$0	\$0	so	\$15.441
	bus: 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty Articulated bus:															4	,				4	,						ąu			,
Town of Blacksburg	12 years/500,000 miles Revenue Vehicle - Large, heavy-duty Antichated bus.	Replacement 60' Bus-with Electric Bus	SGR	5339	Yes	28%	2 \$	-, +.	052 \$2,4			\$0	\$0	\$0	\$0	1	\$2,071			÷		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$5,827
Town of Blacksburg	bus: 12 years/500,000 miles	Replacement 40' Bus-with Electric Bus	SGR	5339	Yes	28%		\$0 \$	60 \$C	\$0		\$0	\$0	\$0	\$0	3	\$4,188	\$1,173	\$2,764	\$251		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$4,188
Town of Blacksburg	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles	Electric Bus 40' to 60'	MIN	5339	Yes	28%		\$0 \$	io \$0	\$0		\$0	\$0	\$0	\$0	1	\$2,150	\$602	\$1,419	\$129		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,150
Town of Blacksburg	Revenue Vehicle - Medium-size, light-duty transit bus o BOC; 5 years/150,000 miles	Replacement BOC-Access	SGR	5339	Yes	28%	2	\$275 \$	77 \$18	\$1 \$16	1	\$226	\$63	\$149	\$14		\$0	\$0	\$0	\$0	2	\$480	\$134	\$317	\$29	4	\$989	\$277	\$653	\$59	\$1,970
	555, 5 (allor 100,000 miles																														

FY 2024 Five Year Capital Needs - Project Detail

Agency	Capital Budget Item	Project Name/ Short Description	MERIT Project	Federal Program	DRPT Controlled	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)
Town of Blacksburg	Revenue Vehicle - Medium-size, light-duty transit bus or BOC: 5 years/150.000 miles		Type SGR	5339	Federal Yes	Match %	oount	\$0	so	State \$0	SO	2	S450	\$126	\$297	S27	oount	so	s0	State \$0	SO	Count 4	S955	\$267	\$631	S57	-000111	\$246		\$162	S15	(FY25-FY29) \$1.652
	BOC; 5 years/150,000 miles Vehicle Support Equipment - Miscellaneous Vehicle											2																				
Town of Blacksburg	Support Equipment	Electric Bus Charging Infrastructure	MIN	5339	Yes	28%	2	\$1,050	\$294	\$693	\$63		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$425	\$119	\$281	\$26		\$0	\$0	\$0	\$0	\$1,475
Town of Blacksburg Town of Blacksburg	Vehicle Support Equipment - Shop Equipment IT - ADP Hardware - Operations	Shop equipment Customer Communications- Hardware	SGR	5339 5339	Yes	28% 28%	5	\$275 \$300	\$77 \$84	\$182 \$198	\$17 \$18	5	\$300 \$300	\$84 \$84	\$198 \$198	\$18 \$18	5	\$300 \$200	\$84 \$56	\$198 \$132	\$18 \$12	5	\$325 \$0	\$91 \$0	\$215 \$0	\$20 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,200 \$800
Town of Blacksburg	IT - ADP Software - 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	\$600
Town of Blacksburg	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck, etc. 4 years/100,000 miles Transit Infrastructure - Bus pull-in, parking, and related	Replacement Support Vehicle- Admin- Maint-Operations	SGR	5339	Yes	28%	8	\$460	\$129	\$303	\$28		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$460
Town of Blacksburg	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	\$369
Town of Blacksburg Town of Blacksburg	IT - ADP Hardware - Operations IT - ADP Software - Operations	Replacement Core Network Switch Replacement Software Core Network	SGR	5339 5339	Yes	28% 28%		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	1	\$343 \$343	\$96 \$96	\$226 \$226	\$21 \$21	\$343 \$343
Town of Blacksburg	IT - ADP Hardware - Operations	ITS System Plan: Replacement and	SGR	5339	Yes	28%		\$0	\$0	so	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$342	\$96	\$226	\$21		\$0	\$0	\$0	\$0	\$342
Town of Blacksburg	Vehicle Support Equipment - Shop Equipment	Expansion Replacement	SGR	5339	Yes	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	5	\$325	\$91		\$20	\$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	\$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	1	\$274	\$77	\$181	\$16		\$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	\$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	\$160
Town of Blacksburg	Support Vehicle - Van, Sedan, Station Wagon, SUV, Pickup Truck. etc. 4 vears/100.000 miles	Replacement Ops Vehicles	SGR	5339	Yes	28%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$144	\$40	\$95	\$9	\$144
Town of Blacksburg	Vehicle Support Equipment - Radios	Portable Radios with chargers and	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	\$113
Town of Blacksburg	IT - ADP Hardware - Operations	recorders 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	\$111
Town of Blacksburg Town of Blacksburg	IT - ADP Hardware - Operations Transit Infrastructure - Passenger Shelters and	SAN Replacement Shelter replacement-regional	SGR SGR	5339 5339	Yes	28% 28%	1	\$0 \$29	\$0 \$8	\$0 \$19	\$0 \$2	1	\$0 \$14	\$0 \$4	\$0 \$10	\$0 \$1	2	\$100 \$35	\$28 \$10	\$66 \$23	\$6 \$2	1	\$0 \$18	\$0 \$5	\$0 \$12	\$0 \$1		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100 \$97
Town of Blacksburg	Amenities Transit Infrastructure - Bus pull-in, parking, and related	Shelter replacement-regional	SGR	5339	Yes	28%		\$29	\$8 \$0	\$19	\$2 \$0		\$14	\$4 \$0	\$10	\$1 \$0		\$35	\$10	\$23	\$2 \$0	4	\$18	30 \$0	\$12	\$1 \$0	1	\$94	\$26	\$0	\$0 \$6	\$97
Town of Blacksburg	infrastructure 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	\$02	\$0	\$70
Town of Blacksburg	Transit Infrastructure - Passenger Shelters and	Maintenance Powerboss floor sweeper 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	\$68
Town of Blacksburg	Amenities IT - ADP Hardware - Operations	Wireless Data Equipment- Signals	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	\$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	\$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	\$0	\$0	4	\$57	\$16	\$37	\$3	\$57
Town of Blacksburg	IT - ADP Hardware - Operations	VOIP Phone Replacement	MIN	5339	Yes	28%	20	\$16 \$0	\$4	\$11	\$1	20	\$16	\$4	\$11	\$1	20	\$8	\$2	\$5	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$40
Town of Blacksburg	Vehicle Support Equipment - Radios	Replacement Portable Equipment ITS System Plan: Wireless Data Equip.:	SGR	5339	Yes	28%	_		\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$31	\$9	\$20	\$2	\$31
Town of Blacksburg	IT - ADP Hardware - Operations	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	\$29
Town of Blacksburg Town of Blacksburg	IT - ADP Hardware - Operations IT - ADP Hardware - Operations	Tier 1 Printer Replacement Tier 2 Printer Replacement	SGR	5339 5339	Yes	28% 28%	2	\$2 \$1	\$1 \$0	\$1 \$1	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2 \$1
Town of Blackstone / Blackstone Area Bus System	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 Blackstone / Blackstone Area Bus Svstem Town of Blackstone /	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	\$152
Blackstone Area Bus System	Transit Infrastructure - Route Signage (Bus Stop Signs)	1 1 5	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	\$4
Town of Bluefield - Graham Transit	Revenue Vehicle - Small-size, light-duty transit bus or BOC; 4 years/100,000 miles Revenue Vehicle - Small-size, light-duty transit bus or	life	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	1	\$130	\$104	\$21	\$5		\$0	\$0	\$0	\$0	2	\$260	\$208	\$42	\$10	1	\$130	\$104	\$21	\$5	\$520
Town of Chincoteague	Revenue Venicle - Small-size, light-duty transit bus or BOC: 4 vears/100.000 miles Revenue Vehicle - Small-size, light-duty transit bus or	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	\$170
Virginia Regional Transit	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 Revenue Vehicle - Small-size, light-duty transit bus or	Real Estate Acquisition (Other)	MIN	5311	Yes	80%	1		\$1,600	\$320	\$80		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$2,000
Virginia Regional Transit	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	\$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	\$450
Virginia Regional Transit	IT - ADP Hardware - Operations Revenue Vehicle - Small size light duty transit bus or	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	\$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	\$300
Virginia Regional Transit	Property & Facilities - Rehab/Renovation of Admin/Maint Facilitv Support Vehicle - Van, Sedan, Station Wagon, SUV,	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	1	\$35	\$28	\$6	\$1	\$285
Virginia Regional Transit	Pickup Truck, etc. 4 years/100,000 miles Vehicle Support Equipment - Miscellaneous Vehicle	Purchase Support Vehicles	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0	2	\$90	\$72	\$14	\$4	2	\$90	\$72	\$14	\$4	2	\$90	\$72	\$14	\$4		\$0	\$0	\$0	\$0	\$270
Virginia Regional Transit	Support Equipment Passenger Shelters and Amenities	Application for EV charging stations Transit Infrastructure (Bus Stop Amenities	MIN	5311 5311	Yes	80%	1	\$250 \$84	\$200 \$67	\$40 \$13	\$10 \$3		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$250 \$84
Virginia Regional Transit Virginia Regional Transit	Vehicle Support Equipment - Spare Parts / Assoc.	- Shelters) Engine Assembly, Spare Parts, ACM	SGR	5311	Yes	80%	1	\$84	\$12	\$13	\$3 \$1	1	\$U \$15	\$12	\$0	\$U \$1	1	\$U \$15	\$12	\$0 \$2	\$0 \$1	1	\$0	\$0	\$0	\$U \$1	1	\$15	\$0	\$0	\$U \$1	\$84
Virginia Regional Transit	Capital Maintenance Items Property & Facilities - Rehab/Renovation of Maint	Rehab/Renovation of Maint Facility	SGR	5311	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$20	\$12	\$3	\$1	\$20
Virginia Regional Transit	Facility Transit Infrastructure - Passenger Shelters and	Purchase Passenger Shelters (Bus	MIN	5311	Yes	80%	3	\$18	\$14	\$3	\$1		\$0	\$0	so	SO		\$0	\$0	\$0	\$0		\$0	\$0	so	so		\$0	\$0	so	\$0	\$18
Virginia Regional Transit	Amenities Rehab/Renovation of Admin/Maint Facility	Shelters) Rehab/Renovation of Admin Facility	MIN	5311	Yes	80%	3	\$8	\$6	\$1	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0 \$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0 \$0	\$0	\$0	\$8
Virginia Regional Transit	Rehab/Renovation of Admin/Maint Facility	(Perimeter Lighting) Rehab/Renovation of Admin Facility (Re- Key Culpeper Facility)	MIN	5311	Yes	80%		\$8	\$6	\$1	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$8
Virginia Regional Transit	Transit Infrastructure - Route Signage (Bus Stop Signs)	Durchase Daute Cineses (Due Chen	SGR	5311	Yes	80%	1	\$1	\$1	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1
Williamsburg Area Transit	Revenue Vehicle - Large, heavy-duty transit 35'-40'	IT22-EAM System State of Good Repair	SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	5	\$4,250	\$3,400	\$680	\$170	\$4,250
Authority Williamsburg Area Transit Authority	bus: 12 years/500,000 miles Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500 000 miles		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$800	\$640	\$128	\$32		\$0	\$0	\$0	\$0	\$800
Authority Williamsburg Area Transit Authority	Revenue Vehicle - Large, heavy-duty transit 35'-40' bus: 12 years/500,000 miles		SGR	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	1	\$750	\$600	\$120	\$30		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$750
Williamsburg Area Transit	Revenue Vehicle - Small-size, light-duty transit bus or	<30 ft ADA Bus	SGR	5339	Yes	80%	3	\$600	\$480	\$96	\$24		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$600
Authoritv Williamsburg Area Transit	BOC; 4 years/100,000 miles Property & Facilities - Facility Equipment - Furniture and		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0	1	\$350	\$280	\$56	\$14		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$350
Authority Williamsburg Area Transit	Fixtures Transit Infrastructure - Passenger Shelters and		MIN	5339	Yes	80%		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	2	\$300	\$240	\$48	\$12		\$0	\$0	\$0	\$0	\$300
Authority Williamsburg Area Transit	Amenities Property & Facilities - Facility Equipment - Furniture and Findument	O&M Facility Furniture	SGR	5339	Yes	80%	1		\$240	\$48	\$12		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$300
Authority	Fixtures																															

FY 2024 Five Year Capital Needs - Project Detail

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 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 Local	Total Cost (FY25-FY29)
Williamsburg Area Transit Authoritv	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 BOC: 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 Authoritv	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 Authoritv	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 Authoritv	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 - Facility	t	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