

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

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

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

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

**Transit Estimated Revenues and Adjustments**

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

**Distribution of Transit Revenues (Adjusted)**

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

**Other Transit State and Local Funds**

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

**Rail Funds**

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

**Federal Funds**

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

**Total FY 2024 Estimated Revenues, Carryovers, and Adjustments**

**\$ 968,365,176**

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

**Reconciliation of Allocations to Revenues**

<b>Total Rail and Public Transportation Allocations</b>	<b>\$ 832,370,299</b>
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	<u>132,655,614</u>
Rail Preservation Unobligated	211,462
Rail Planning and Freight Rail Unobligated	<u>3,127,801</u>
Rail Unobligated	<u>3,339,263</u>
<b>Total Current Year Revenues and Carryovers</b>	<b><u><u>\$ 968,365,176</u></u></b>

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

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

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

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

\*\* Includes CMAQ and RSTP and I-395 Funds

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

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

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

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

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

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

**Bristol District - FY24**

**AASC / Four County Transit**

**Operating Budget**

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

**Capital Budget**

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

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

**FTA 5303 Program Grant**

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

**City of Bristol Virginia**

**Operating Budget**

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

**Capital Budget**

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

**State Technical Assistance Program**

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

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

**FTA 5303 Program Grant**

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

### District Three Governmental Cooperative

#### Operating Budget

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

#### Capital Budget

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

### Henry County Parks and Recreation Senior Services

#### FTA 5310 Capital Budget

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

### Mountain Empire Older Citizens, Inc.

#### Operating Budget

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

#### Capital Budget

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

#### State Demonstration Program

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

#### Transit Ridership Incentive Program

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

**Town of Bluefield-Graham Transit**

**Operating Budget**

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

**Capital Budget**

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



## Culpeper District - FY24

### Charlottesville Area Transit

#### Operating Budget

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

#### Capital Budget

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

#### Transit Ridership Incentive Program

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

### Rappahannock-Rapidan Community Services

#### FTA 5310 Capital Budget

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

### Rappahannock-Rapidan Regional Commission

#### FTA 5304 Program Grant

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

#### FTA 5310 Mobility Management Program

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

#### FTA 5310 Operating Program

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

#### Commuter Assistance Program (CAP) Operating

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

**Thomas Jefferson Planning District Commission**

**FTA 5303 Program Grant**

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

**FTA 5304 Program Grant**

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

**FTA 5310 Mobility Management Program**

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

**Commuter Assistance Program (CAP) Operating**

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

## Fredericksburg District - FY24

### Fredericksburg Regional Transit

#### Operating Budget

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

#### Capital Budget

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

#### Transit Ridership Incentive Program

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

### George Washington Regional Commission

#### FTA 5303 Program Grant

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

#### Commuter Assistance Program (CAP) Operating

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

#### Commuter Assistance Program (CAP) Project

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

#### Commuter Assistance Program (CAP) Project

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

### Middle Peninsula Planning District Commission

#### Commuter Assistance Program (CAP) Operating

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

### Northern Neck Planning District Commission

#### FTA 5304 Program Grant

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

#### Commuter Assistance Program (CAP) Operating

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

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

**FTA 5310 Capital Budget**

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

**FTA 5310 Mobility Management Program**

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

**FTA 5310 Operating Program**

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

**Rappahannock Area CSB**

**FTA 5310 Capital Budget**

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

## Hampton Roads District - FY24

### City of Franklin

#### State Demonstration Assistance Program

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

### City of Suffolk - Suffolk Transit

#### Operating Budget

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

#### Capital Budget

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

### Greenville County

#### Operating Budget

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

#### Capital Budget

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

### Hampton Roads Transit

#### Operating Budget

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

## Hampton Roads Transit (cont'd)

### Capital Budget

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

### Technical Assistance Program

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

### Transit Ridership Incentive Program

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

### Transit Ridership Incentive Program

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

### Workforce Development Program

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

### MPO CMAQ-RSTP Project

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

## Hampton Roads TPO

### FTA 5303 Program Grant

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

## Hampton-Newport News Community Services Board

### FTA 5310 Capital Budget

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

## Peninsula Agency on Aging

### FTA 5310 Capital Budget

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

### FTA 5310 Mobility Management Program

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

### FTA 5310 Operating Program

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

## Senior Services of Southeastern Virginia

### FTA 5310 Capital Budget

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

### FTA 5310 Mobility Management Program

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

## STAR Transit

### Operating Budget

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

### Capital Budget

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

**STAR Transit (cont'd)**

**State Technical Assistance Program**

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

**Town of Chincoteague**

**Operating Budget**

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

**Williamsburg Area Transit Authority**

**Operating Budget**

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

**MPO CMAQ-RSTP Project**

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



## Lynchburg District - FY24

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

#### FTA 5310 Capital Budget

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

#### FTA 5310 Operating Program

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

### Central Virginia Planning District Commission

#### FTA 5303 Program Grant

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

#### Commuter Assistance Program (CAP) Operating

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

### Danville Transit System

#### Operating Budget

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

#### Capital Budget

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

### Danville-Pittsylvania Community Services

#### FTA 5310 Capital Budget

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

**Farmville Area Bus****Operating Budget**

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

**Capital Budget**

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

**Greater Lynchburg Transit Company****Operating Budget**

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

**State Demonstration Assistance Program**

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

**Transit Ridership Incentive Program**

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

**Workforce Development Program**

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

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

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

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

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

**Town of Altavista**

**Operating Budget**

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

**Capital Budget**

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

## Northern Virginia District - FY24

### Alexandria Transit Company

#### State Demonstration Assistance Program

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

#### State Demonstration Assistance Program

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

#### Workforce Development Program

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

### Arlington County

#### Commuter Assistance Program (CAP) Project

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

#### Workforce Development Program

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

#### MPO CMAQ-RSTP Project

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

### City of Alexandria Department of Transportation and Environmental Services

#### Commuter Assistance Program (CAP) Operating

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

#### Commuter Assistance Program (CAP) Project

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

#### Transit Ridership Incentive Program

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

#### MPO CMAQ-RSTP Project

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

**County of Loudoun**

**Operating Budget**

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

**Commuter Assistance Program (CAP) Operating**

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

**Commuter Assistance Program (CAP) Project**

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

**Commuter Assistance Program (CAP) Project**

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

**Transit Ridership Incentive Program**

<u>Budget Items</u>	<u>Amount</u>	
Fare Equipment (Integrated Fare Collection)	4,600,413	
 State Funds	3,680,330	State TRIP
Local Assistance	920,083	
 <u>Budget Items</u>	<u>Amount</u>	
Silver Line Service	2,990,815	
 State Funds	1,794,489	State TRIP
Local Assistance	1,196,326	

**DATA**

**Commuter Assistance Program (CAP) Project**

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

**Fairfax County**

**Commuter Assistance Program (CAP) Operating**

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

**Commuter Assistance Program (CAP) Project**

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

**MPO CMAQ-RSTP Project**

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

**Metropolitan Washington Council of Governments**

**FTA 5303 Program Grant**

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

**NVTC - Arlington County**

**Operating Budget**

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

**Capital Budget**

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

**NVTC - City of Alexandria**

**Operating Budget**

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

**Capital Budget**

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

## NVTC - City of Fairfax

### Operating Budget

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

### Capital Budget

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

### State Technical Assistance Program

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

### Transit Ridership Incentive Program

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

## NVTC - Fairfax County

### Operating Budget

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

### Capital Budget

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

### Transit Ridership Incentive Program

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

**NVTC - NVTC**

**State Technical Assistance Program**

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

**Workforce Development Program**

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

**NVTC - VRE**

**Operating Budget**

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

**Capital Budget**

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

**NVTC - WMATA**

**Operating and Capital**

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



**PRTC**

**Operating Budget**

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

**Capital Budget**

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

**Commuter Assistance Program (CAP) Operating**

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

**Commuter Assistance Program (CAP) Project**

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

**Commuter Assistance Program (CAP) Project**

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

**Transit Ridership Incentive Program**

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

**Workforce Development Program**

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

**State Technical Assistance Program**

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

**MPO CMAQ-RSTP Project**

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

**WMATA**

**Capital Budget**

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

**MPO CMAQ-RSTP Project**

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

## Richmond District - FY24

### Chesterfield Community Services Board

#### FTA 5310 Capital Budget

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

### City of Petersburg

#### Operating Budget

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

#### Capital Budget

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

#### Transit Ridership Incentive Program

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

#### Transit Ridership Incentive Program

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

### City of Richmond

#### Workforce Development Program

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

### County of Chesterfield, Virginia

#### FTA 5310 Operating Program

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

#### FTA 5310 Mobility Management Program

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

**Crater Planning District Commission**

**FTA 5303 Program Grant**

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

**Greater Richmond Transit Company**

**Operating Budget**

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

**Capital Budget**

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

**FTA 5310 Mobility Management Program**

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

**State Demonstration Program**

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

**State Technical Assistance Program**

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

**State Technical Assistance Program**

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

**Greater Richmond Transit Company (cont'd)**

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

**Hanover County**

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

**Powhatan County Dept of Social Services**

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

**Richmond Regional Planning District Commission**

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

**RideFinders**

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

**Senior Connections, The Capital Area Agency on Aging**

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

**Virginia Transit Association**

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

**Salem District - FY24**

**City of Radford**

**Operating Budget**

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

**Capital Budget**

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

**State Demonstration Program**

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

**Transit Ridership Incentive Program**

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

**Workforce Development Program**

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

**County of Roanoke**

**FTA 5310 Mobility Management Program**

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

**FTA 5310 Mobility Management Program**

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

**State Demonstration Program**

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

**Giles Health & Family Center**

**FTA 5310 Capital Budget**

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

**Greater Roanoke Transit Company**

**Operating Budget**

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

**New River Valley Community Services**

**FTA 5310 Capital Budget**

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

**FTA 5310 Mobility Management Program**

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

**FTA 5310 Operating Program**

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

**New River Valley MPO**

**FTA 5303 Program Grant**

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

**New River Valley Regional Commission**

**Commuter Assistance Program (CAP) Project**

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



**Pulaski Area Transit****Operating Budget**

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

**Capital Budget**

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

**FTA 5310 Capital Budget**

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

**Roanoke Valley-Alleghany Regional Commission****FTA 5303 Program Grant**

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

**Commuter Assistance Program (CAP) Operating**

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

**State Technical Assistance Program**

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

**Southern Area Agency on Aging****FTA 5310 Mobility Management Program**

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

**FTA 5310 Operating Program**

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

**FTA 5310 Capital Budget**

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

**Town of Bedford****State Demonstration Program**

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

**Town of Blacksburg****Operating Budget**

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

**Capital Budget**

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

**Commuter Assistance Program (CAP) Project**

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

**West Piedmont Planning District Commission****Commuter Assistance Program (CAP) Operating**

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

## Staunton District - FY24

### Central Shenandoah Planning District Commission

#### Operating Budget

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

#### Capital Budget

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

#### FTA 5303 Program Grant (HRMPO)

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

#### FTA 5303 Program Grant (SAWMPO)

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

#### FTA 5304 Program Grant

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

#### Commuter Assistance Program (CAP) Operating

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

### City of Harrisonburg Dept. of Public Transportation

#### Operating Budget

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

#### Capital Budget

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

**City of Winchester****Operating Budget**

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

**Capital Budget**

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

**Grafton School, Inc.****FTA 5310 Capital Budget**

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

**N. Shenandoah Valley Reg. Commission****FTA 5303 Program Grant**

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

**Commuter Assistance Program (CAP) Operating**

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

**Transit Ridership Incentive Program**

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

**Pleasant View, Inc.****FTA 5310 Capital Budget**

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

**Rockbridge Area Transportation System Inc.****FTA 5310 Operating Program**

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

**FTA 5310 Capital Budget**

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

**Shenandoah Area Agency on Aging, Inc.**

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

**The Arc of Harrisonburg/Rockingham**

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

## Multi-District District - FY24

### Bay Aging

#### Operating Budget

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

#### Capital Budget

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

### JAUNT, Inc.

#### Operating Budget

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

#### Capital Budget

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

#### State Technical Assistance Program

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

#### State Technical Assistance Program

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

## Lake Country Area Agency on Aging

### Operating Budget

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

### Capital Budget

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

## RADAR UHSTS

### Operating Budget

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

### Capital Budget

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

## Town of Blackstone/ Blackstone Area Bus System

### Operating Budget

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

### Capital Budget

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

## Virginia Regional Transit

### Operating Budget

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

### Capital Budget

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

### State Technical Assistance Program

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



**Transform 66 P3 Projects**

Total: \$ 5,000,000

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

### Multi-Year Funding Capital Projects

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

District	Grantee	Project Description	Funding Source	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Six Year Total
Northern Virginia	NVTC-VRE	Debt Service for Rail Projects (71 Railcars)	State Capital	\$ 2,938,855	\$ 980,137	\$ 979,454	\$ 670,944	\$ -	\$ -	\$ -	\$ 2,630,535
			Other Federal	\$ 14,694,275	\$ 4,900,686	\$ 4,897,270	\$ 3,354,722	\$ -	\$ -	\$ -	\$ 13,152,678
			Local	\$ 734,713	\$ 245,034	\$ 244,864	\$ 167,737	\$ -	\$ -	\$ -	\$ 657,635
			<b>Total Project Cost</b>	<b>\$ 18,367,843</b>	<b>\$ 6,125,857</b>	<b>\$ 6,121,588</b>	<b>\$ 4,193,403</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,440,848</b>
Northern Virginia	WMATA	Dedicated Funding	State Bonds	\$ 17,604,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Dedicated State	\$ 445,896,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 154,500,000	\$ 927,000,000
			Dedicated Federal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total Project Cost</b>	<b>\$ 463,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 154,500,000</b>	<b>\$ 927,000,000</b>
Northern Virginia	WMATA	PRIIA	State Bonds	\$ 550,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			State Capital	\$ 100,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
			Other Federal	\$ 650,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 300,000,000
			<b>Total Project Cost</b>	<b>\$ 1,300,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 100,000,000</b>	<b>\$ 600,000,000</b>

## FY24 Operating Assistance Grants

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

### FY24 Operating Assistance Grants (cont'd)

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

### Other Operating Assistance - I-95 HOT Lanes

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

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

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

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

## FY24 Special Project Grants

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

## FY24 Demonstration Program Grants

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

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

## FY24 Workforce Development Program Grants

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

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

## FY24 Technical Assistance Grants

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

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

### FY24 Commuter Assistance Program (CAP) Operating Grants

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

### FY24 Commuter Assistance Program (CAP) Project Grants

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

**FY24 Transit Ridership Incentive Program**

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

District	Grantee	Project Description	Funding Source	Previous Funding	FY24	FY25	FY26	FY27	FY28	FY29	Grand Total
Bristol	Mountain Empire Older Citizens	Zero Fare Project	State Trip	\$ 84,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000
			Local	\$ 36,000	\$ 42,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 138,000	
			<b>Total Project Cost</b>	\$ 120,000	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 240,000	
Culpeper	Charlottesville Area Transit	Zero Fare Project	State Trip	\$ 878,393	\$ 188,227	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,066,620
			Local	\$ 376,455	\$ 439,197	\$ 627,424	\$ -	\$ -	\$ -	\$ 1,443,076	
			<b>Total Project Cost</b>	\$ 1,254,848	\$ 627,424	\$ 627,424	\$ -	\$ -	\$ -	\$ 2,509,696	
Fredericksburg	Fredericksburg Regional Transit	Zero Fare Project	State Trip	\$ 483,884	\$ 78,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 561,960
			Local	\$ 263,101	\$ 312,306	\$ 401,752	\$ -	\$ -	\$ -	\$ 977,159	
			<b>Total Project Cost</b>	\$ 746,985	\$ 390,382	\$ 401,752	\$ -	\$ -	\$ -	\$ 1,539,119	
Hampton Roads	Hampton Roads Transit	Naval Station Norfolk Internal Circulator	State Trip	\$ 1,925,506	\$ 462,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,388,198
			Local	\$ 866,623	\$ 1,079,615	\$ -	\$ -	\$ -	\$ -	\$ 1,945,838	
			<b>Total Project Cost</b>	\$ 2,792,129	\$ 1,542,307	\$ -	\$ -	\$ -	\$ -	\$ 4,334,036	
Hampton Roads	Hampton Roads Transit	On-Demand Microtransit Service	State Trip	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
			Local	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
			<b>Total Project Cost</b>	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	
Lynchburg	Greater Lynchburg Transit Company	Route 4 Regional Connectivity Improvement	State Trip	\$ 1,141,280	\$ 244,560	\$ 163,040	\$ 81,520	\$ -	\$ -	\$ -	\$ 1,630,400
			Local	\$ 489,120	\$ 570,640	\$ 652,160	\$ 733,680	\$ -	\$ -	\$ -	\$ 2,445,600
			<b>Total Project Cost</b>	\$ 1,630,400	\$ 815,200	\$ 815,200	\$ 815,200	\$ -	\$ -	\$ -	\$ 4,076,000
Northern Virginia	City of Alexandria	Zero Fare Project	State Trip	\$ 5,453,594	\$ 1,782,577	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,236,171
			Local	\$ 2,542,425	\$ 3,310,501	\$ 5,512,309	\$ -	\$ -	\$ -	\$ -	\$ 11,365,235
			<b>Total Project Cost</b>	\$ 7,996,019	\$ 5,093,078	\$ 5,512,309	\$ -	\$ -	\$ -	\$ -	\$ 18,601,406
Northern Virginia	NVTC - Fairfax County	Subsidized SmarTrip Cards	State Trip	\$ 4,525,080	\$ 969,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,494,740
			Local	\$ 1,939,320	\$ 2,262,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,202,200
			<b>Total Project Cost</b>	\$ 6,464,400	\$ 3,232,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,696,940
Northern Virginia	NVTC - Fairfax County	Fare Equipment (Integrated Fare Collection)	State Trip	\$ -	\$ 11,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,200,000
			Local	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
			<b>Total Project Cost</b>	\$ -	\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000
Northern Virginia	NVTC - City of Fairfax	CUE Bus Zero Fare Project	State Trip	\$ 300,000	\$ 231,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 651,000
			Local	\$ 75,000	\$ 154,000	\$ 280,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 929,000
			<b>Total Project Cost</b>	\$ 375,000	\$ 385,000	\$ 400,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,580,000
Northern Virginia	PRTC	Regional Connectivity - Manassas Metro Express Bus	State Trip	\$ 477,773	\$ 371,391	\$ 192,733	\$ -	\$ -	\$ -	\$ -	\$ 1,041,897
			Local	\$ 119,443	\$ 247,547	\$ 449,710	\$ -	\$ -	\$ -	\$ -	\$ 816,700
			<b>Total Project Cost</b>	\$ 597,216	\$ 618,938	\$ 642,443	\$ -	\$ -	\$ -	\$ -	\$ 1,858,597
Northern Virginia	County of Loudoun	Fare Equipment (Integrated Fare Collection)	State Trip	\$ -	\$ 3,680,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,680,330
			Local	\$ -	\$ 920,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,083
			<b>Total Project Cost</b>	\$ -	\$ 4,600,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600,413
Northern Virginia	County of Loudoun	Silver Line Service	State Trip	\$ 2,343,115	\$ 1,794,489	\$ 1,533,698	\$ 940,070	\$ 639,439	\$ -	\$ -	\$ 7,250,811
			Local	\$ 585,779	\$ 1,196,326	\$ 1,533,698	\$ 2,193,496	\$ 2,557,757	\$ -	\$ -	\$ 8,067,056
			<b>Total Project Cost</b>	\$ 2,928,894	\$ 2,990,815	\$ 3,067,396	\$ 3,133,566	\$ 3,197,196	\$ -	\$ -	\$ 15,317,867
Richmond	City of Petersburg	PAT Zero Fare and Low Income	State Trip	\$ 627,403	\$ 470,552	\$ 235,276	\$ -	\$ -	\$ -	\$ -	\$ 1,333,231
			Local	\$ 156,851	\$ 313,701	\$ 548,978	\$ 784,254	\$ -	\$ -	\$ -	\$ 1,803,784
			<b>Total Project Cost</b>	\$ 784,254	\$ 784,253	\$ 784,254	\$ 784,254	\$ -	\$ -	\$ -	\$ 3,137,015
Richmond	City of Petersburg	Petersburg Area Transit Southern Express	State Trip	\$ 832,192	\$ 150,949	\$ 100,633	\$ 50,316	\$ -	\$ -	\$ -	\$ 1,134,090
			Local	\$ 333,838	\$ 352,215	\$ 402,530	\$ 452,847	\$ -	\$ -	\$ -	\$ 1,541,430
			<b>Total Project Cost</b>	\$ 1,166,030	\$ 503,164	\$ 503,163	\$ 957,163	\$ -	\$ -	\$ -	\$ 2,675,520
Richmond	Greater Richmond Transit Company	Zero Fare Project	State Trip	\$ 7,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
			Local	\$ 9,000,000	\$ 7,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000
			<b>Total Project Cost</b>	\$ 16,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ 32,000,000
Richmond	Greater Richmond Transit Company	Regional Microtransit Service	State Trip	\$ 2,325,760	\$ 1,143,238	\$ 588,768	\$ -	\$ -	\$ -	\$ -	\$ 4,057,766
			Local	\$ 581,440	\$ 762,159	\$ 1,373,791	\$ -	\$ -	\$ -	\$ -	\$ 2,717,390
			<b>Total Project Cost</b>	\$ 2,907,200	\$ 1,905,397	\$ 1,962,559	\$ -	\$ -	\$ -	\$ -	\$ 6,775,156
Salem	City of Radford	Regional Connector Service	State Trip	\$ 177,057	\$ 129,793	\$ 64,896	\$ -	\$ -	\$ -	\$ -	\$ 371,746
			Local	\$ 44,264	\$ 86,528	\$ 151,425	\$ -	\$ -	\$ -	\$ -	\$ 282,217
			<b>Total Project Cost</b>	\$ 221,321	\$ 216,321	\$ 216,321	\$ -	\$ -	\$ -	\$ -	\$ 653,963
Staunton	Northern Shenandoah Valley Regional Commission	RideSmart Service	State Trip	\$ -	\$ 195,200	\$ 134,400	\$ 67,200	\$ 44,800	\$ 22,400	\$ -	\$ 464,000
			Local	\$ -	\$ 48,800	\$ 89,600	\$ 156,800	\$ 179,200	\$ 201,600	\$ -	\$ 676,000
			<b>Total Project Cost</b>	\$ -	\$ 244,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ -	\$ 1,140,000



**FY24 FTA Section 5303 Program Grants**

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

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

**FY24 FTA Section 5304 Program**

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

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

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

# FY24 FTA Section 5307 Program Grants Governor's Apportionment

**FFY23 5307  
Appropriation**

**24,127,118**

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

# FY24 FTA Section 5310 Program Vehicle Grants

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

## Rural

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

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

## Small Urban

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

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

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

### Large Urban - Hampton Roads

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

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

### Large Urban - Richmond

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

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

### Large Urban - Roanoke

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

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

### Rural

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

### Small Urban

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

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

**Large Urban - Hampton Roads**

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

**Large Urban - Richmond**

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

**Large Urban - Roanoke**

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

# FY24 FTA Section 5311 Program Grants

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

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

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

## FY24 FTA Section 5329 Program Grants

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

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

\*State funds provided by DRPT administrative funds.



**MPO CMAQ and RSTP Projects**

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

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

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

**Virginia Shortline Railway Preservation and Development Program**

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

**Virginia Shortline Railway Preservation and Development Program**

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

**Virginia Shortline Railway Preservation and Development Program**

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



**Virginia Shortline Railway Preservation and Development Program**

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
Staunton	Bridge 118 Upgrades	Shenandoah Valley Railroad		<b>299,450</b>							
			State Rail Preservation Funds	-	-	209,615	-	-	-	-	209,615
			Public or Private Matching Funds	-	-	89,835	-	-	-	-	89,835
			Total	-	-	299,450	-	-	-	-	299,450
Staunton	Public Graded Crossing Upgrades and Safety Project	Shenandoah Valley Railroad		<b>348,920</b>							
			State Rail Preservation Funds	-	244,244	-	-	-	-	-	244,244
			Public or Private Matching Funds	-	104,676	-	-	-	-	-	104,676
			Total	-	348,920	-	-	-	-	-	348,920
Staunton	Track Bed Upgrade and Tie Replacement MP 9 to MP 13	Shenandoah Valley Railroad		<b>751,406</b>							
			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		<b>4,134,651</b>							
			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		<b>3,680,000</b>							
			State Rail Preservation Funds	2,576,000	-	-	-	-	-	-	2,576,000
			Public or Private Matching Funds	1,104,000	-	-	-	-	-	-	1,104,000
			Total	3,680,000	-	-	-	-	-	-	3,680,000
Staunton	Unimin Plant Crossing Road Approaches and Culvert Rehabilitation	Winchester & Western Railroad		<b>385,757</b>							
			State Rail Preservation Funds	270,030	-	-	-	-	-	-	270,030
			Public or Private Matching Funds	115,727	-	-	-	-	-	-	115,727
			Total	385,757	-	-	-	-	-	-	385,757
Staunton	Sandman Subdivision Curve Rail Project	Winchester & Western Railroad		<b>1,347,718</b>							
			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		<b>1,479,646</b>							
			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				<b>\$ 74,309,940</b>	<b>\$ 12,392,983</b>	<b>\$ 11,515,804</b>	<b>\$ 5,271,146</b>	<b>\$ 3,980,000</b>	<b>\$ 3,295,000</b>	<b>\$ 1,000,000</b>	<b>\$ 111,764,873</b>

### Virginia Freight Rail Program

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

### Transforming Rail in Virginia

Districts	Project Description	Applicant	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	Total Programmed
		<b>I-95 Corridor</b>									
	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
				<b>352,721,301</b>	<b>72,385,117</b>	<b>141,529,166</b>	<b>855,783,132</b>	<b>75,955,988</b>	<b>44,000,000</b>	<b>30,400,000</b>	<b>1,572,774,704</b>
		<b>Western Rail</b>									
			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
			<b>Subtotal</b>	<b>77,097,007</b>	<b>20,783,617</b>	<b>32,871,615</b>	<b>23,831,193</b>	<b>16,398,640</b>	<b>3,999,039</b>	<b>-</b>	<b>174,981,111</b>
			<b>Total</b>	<b>429,818,308</b>	<b>93,168,734</b>	<b>174,400,781</b>	<b>879,614,325</b>	<b>92,354,628</b>	<b>47,999,039</b>	<b>30,400,000</b>	<b>1,747,755,815</b>

#### Northern Virginia Core Capacity Projects Funding Plan

Project Description	Funding Source	Previous Allocations	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Funding
	<b>Long Bridge</b>									
	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
	<b>Subtotal</b>	<b>44,729,730</b>	<b>57,829,013</b>	<b>333,696,127</b>	<b>417,402,658</b>	<b>407,240,823</b>	<b>407,595,437</b>	<b>407,240,823</b>	<b>203,620,411</b>	<b>2,279,355,021</b>
	<b>Alexandria 4th Track</b>									
	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
	<b>Subtotal</b>	<b>13,568,013</b>	<b>53,702,096</b>	<b>57,267,557</b>	<b>57,267,557</b>	<b>28,646,547</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,451,770</b>
	<b>Total</b>	<b>58,297,743</b>	<b>111,531,109</b>	<b>390,963,684</b>	<b>474,670,215</b>	<b>435,887,370</b>	<b>407,595,437</b>	<b>407,240,823</b>	<b>203,620,411</b>	<b>2,489,806,791</b>



## Rail Fund Summary

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

## Appendix A

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

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

## Appendix B1

### FY 2024 Five Year Capital Needs Summary

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

**Table 1: Transit Capital Needs: FY2024 - FY2028**

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
<b>Total Project Costs</b>	\$ 314,393,456	\$ 344,532,623	\$ 373,515,548	\$ 243,637,255	\$ 205,525,310	\$ 1,481,604,193
<b>State Capital (CMTF)</b>	\$ 119,011,297	\$ 99,450,781	\$ 98,909,068	\$ 72,256,554	\$ 50,268,068	\$ 439,895,767
<b>Federal</b>	\$ 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
<b>Local</b>	\$ 112,928,340	\$ 111,520,327	\$ 134,139,439	\$ 90,464,288	\$ 100,495,227	\$ 549,547,623

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
<b>State Capital (Total)</b>	\$ 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)
<b>Federal - State Controlled Total (Urban)</b>	\$ 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
<b>Federal - State Controlled Total (Rural)</b>	\$ 9,000,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 43,000,000
FTA 5311	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 35,000,000
ADTAP	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000

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

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

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

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

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

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total FY 2025-2029
<b>State of Good Repair (SGR)</b>						
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
<b>Minor Enhancements (MIN)</b>						\$ -
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
<b>Major Expansions (MAJ)</b>						\$ -
State Capital (CMTF)	\$ 65,839,709	\$ 57,753,773	\$ 56,686,000	\$ 30,622,333	\$ 4,960,000	\$ 215,861,815
State Controlled Federal - Urban (FTA 5339)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Controlled Federal - Rural (5311/ ADTAP)	\$ -	\$ 9,600,000	\$ -	\$ -	\$ -	\$ 9,600,000





















Appendix B3

FY 2024 Five Year Capital Needs - Project Detail

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

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