

**FY24 Approved Urban Capital**

Prio rity	Item	Description	100%	Federal*	State*	Local*	From GMT Current fiscal year Local Capital Match	From Prior Year Local Capital Match Fund	From Non- GMT local Funds	Federal Funds Awarded by Vtrans	Federal Funds Awarded by FTA
1	A	5 - Replacement 40' Heavy-Duty Buses (Electric) @ \$1,151,302 each (85% Fed/9.5% State/5.5% Local)**	\$ 5,739,029	\$4,877,674	\$547,778	\$ 313,577	\$ 38,577.00	\$ -	\$ 275,000	\$4,877,674	
1	B	1 - Replacement 40' Heavy-Duty Buses (Diesel) @ \$629,000 each (85% Fed/5% State/10% Local)	\$ 629,000	\$534,650	\$31,450	\$ 62,900	\$ 62,900.00	\$ -		\$534,650	
1	D	4 - Replacement SSTA*** Vehicles (3 Ford Transit + 1 Cutaway)	\$ 423,500	\$338,800	\$42,350	\$ 42,350	\$ -	\$ -	\$ 42,350	\$338,800	
1	E	Facility PM (Asphalt repair, Landscaping, roof top unit repair, tube heater rehab, siding replacement)	\$ 40,000	\$32,000	\$4,000	\$ 4,000	\$ 4,000.00	\$ -		\$32,000	
1	F	Spare parts, miscellaneous support equipment, Engine and Transmission PM	\$ 195,000	\$156,000	\$19,500	\$ 19,500	\$ 19,500.00	\$ -		\$156,000	
1	I	Electric Bus Charging Infrastructure (90% Fed/9% State/1% Local)	\$ 2,113,491	\$1,902,142	\$190,214	\$ 21,135	\$ 10,710.00	\$ 10,425		\$1,902,142	
2	K	Passenger Amenities (shelters, benches and bike racks)	\$ 75,000	\$60,000	\$7,500	\$ 7,500	\$ 3,500.00	\$ 4,000			\$60,000
3	O	Replacement Office Equipment for Main Office and DTC	\$ 35,000	\$28,000	\$3,500	\$ 3,500	\$ 3,500.00	\$ -		\$28,000	
2	P	Fare Collection System Upgrades (20 FastFare fareboxes, installation, Genfare Link implementation)	\$ 889,955	\$632,000	\$79,000	\$ 178,955	\$ -	\$ 178,955		\$632,000	
1	Q	Electric Bus Staff Training	\$ 35,000	\$28,000	\$0	\$ 7,000	\$ 7,000.00			\$28,000	
CF-1	R	2 - Replacement 40' HD Diesel Buses @ \$617,542.44 each (85% Fed/5% State/10% Local) (FY23 Carryforward)	\$ 1,244,524	\$1,057,845	\$62,226	\$ 124,452	\$ -	\$ 124,452		\$1,057,845	
CF-1	S	6 - Replacement SSTA*** Cutaways @ \$109,710 each + partial funding for FY24 (FY23 Carryforward)	\$ 702,500	\$576,700	\$55,550	\$ 70,250	\$ -		\$ 70,250	\$576,700	
CF-1	T	Replace Four (4) In-Ground Bus Lifts (FY23 Carryforward)	\$ 1,164,278	\$931,422	\$116,428	\$ 116,428	\$ 11,769.00	\$ 104,659			\$931,422
CF-1	U	ITS**** Improvements (Supplemental funding for fare collection system upgrades) (FY23 Carryforward)	\$ 160,449	\$128,359	\$16,045	\$ 16,045	\$ -	\$ 16,045			\$128,359
1	V	Three (3) 50 kW Mobile BEB Charging Systems @ \$50,000 each (90% Federal/8% State/2% Local)	\$ 150,000	\$135,000	\$12,000	\$ 3,000	\$ -	\$ 3,000		\$135,000	
1	W	Electric Bus Diagnostic Equipment, Special Tools, and PPE (90% Federal/8% State/2% Local)	\$ 45,000	\$40,500	\$3,600	\$ 900	\$ -	\$ 900		\$40,500	
<b>Total</b>			<b>\$ 13,641,726</b>	<b>\$ 11,459,093</b>	<b>\$ 1,191,141</b>	<b>\$ 991,492</b>	<b>\$ 161,456</b>	<b>\$ 442,436</b>	<b>\$ 387,600</b>	<b>\$ 10,339,311</b>	<b>\$ 1,119,781</b>
							Total Local Match		\$ 603,892		

\*80% Federal, 10% State, and 10% Local unless otherwise stated.

\*\* Local match kept level with equivalent diesel bus estimate due to commitment from Vtrans to cover increase in local match from diesel to electric

\*\*\* Special Services Transportation Agency

\*\*\*\* Intelligent Transportation Systems

**FY24 Approved Rural Capital**

Prio rity	Item	Description	100%	Federal*	State*	Local*	From GMT Current fiscal year Local Capital Match	From Prior Year Local Capital Match Fund	From Non GMT Local Funds	Federal Funds Awarded by Vtrans	Federal Funds Awarded by FTA
1	AA	8 - Replacement <30' Cutaway Buses and Minivans ((6) 18-pass cutaways, (1) 12-pass cutaway, (1) Minivan) (85% Fed/5%	\$ 1,101,000	\$909,500	\$83,000	\$ 108,500	\$ 108,500.00	\$ -		\$909,500	
1	AC	1 - Heavy-Duty Bus 40' Bus (Diesel) @ 629,000 (85% Fed/5% State/10% Local)	\$ 629,000	\$534,650	\$31,450	\$ 62,900	\$ -	\$ 2,900	\$60,000	\$534,650	
1	AD	1 Replacement CIDER Cutaway @ \$118,000	\$ 118,000	\$94,400	\$11,800	\$ 11,800	\$ -		\$ 11,800	\$94,400	
2	AF	Spare Parts, Misc. Support Equipment, etc	\$ 31,500	\$25,200	\$3,150	\$ 3,150	\$ 3,150.00			\$25,200	
2	AG	Facility PM - Rural Facilities	\$ 31,500	\$25,200	\$3,150	\$ 3,150	\$ 3,150.00			\$25,200	
2	AH	Replacement Office Equipment (Computers, monitors, etc.)	\$ 7,000	\$5,600	\$700	\$ 700	\$ 700.00			\$5,600	
CF-1	AI	6 - Replacement Cutaway** Buses @ \$122,557 each (85% Federal) (FY23 Carryforward)	\$ 735,344	\$625,042	\$36,767	\$ 73,534	\$ -	\$ 73,534		\$625,042	
CF-1	AJ	2 - Non-BRT 40' HD Diesel Bus @ \$617,542.44 each (1 Replacement + 1 Stowe Expansion) (85% Federal) (FY23 Carryforward)	\$ 1,244,524	\$1,057,845	\$62,226	\$ 124,452	\$ 0.00	\$ 64,452	\$60,000	\$1,057,845	
CF-2	AK	2 - Replacement Minivans for CIDER*** @ \$65,000 each (FY23 Carryforward)	\$ 130,000	\$104,000	\$13,000	\$ 13,000	\$ -		\$13,000	\$104,000	
CF-1	AL	Property Acquisition Activities & Design for New Wash County Facility (FY23 Carryforward)	\$ 196,000	\$156,800	\$19,600	\$ 19,600	\$ -	\$ 19,600		\$156,800	
CF-2	AM	Rural Shelter site prep and installations (FY23 Carryforward)	\$ 30,000	\$24,000	\$3,000	\$ 3,000	\$ -	\$ 3,000		\$24,000	
CF-1	AN	2 - Expansion Minivans for Barre Microtransit (FY23 Carryforward)	\$ 129,500	\$110,075	\$19,425	\$ -	\$ -	\$ -		\$110,075	
CF-1	AO	2 - Replacement Narrow-Body Buses (FY22 Carryforward)	\$ 207,000.20	\$165,600.00	\$20,700	\$20,700	\$ -	\$ 20,700		\$165,600	
CF-1	AP	1 Replacement 32' Medium-Duty Cutaway** Bus (85% Federal) (FY23 Carryforward)	\$ 134,302	\$107,442	\$13,430	\$ 13,430	\$ -	\$ 13,430		\$107,442	
CF-1	AQ	2 - Replacement Electric Cutaway Buses @ \$285,000 per vehicle (85% Federal) (FY23 Carryforward)	\$ 571,235	\$485,550	\$28,562	\$ 57,124	\$ -	\$ 37,124	\$20,000	\$485,550	
CF-1	AR	Electric Cutaway Charging Infrastructure (FY23 Carryforward)	\$ 20,000	\$16,000		\$ 4,000	\$ -	\$ -	\$4,000	\$16,000	
<b>Total</b>			<b>\$ 5,315,905</b>	<b>\$ 4,446,904</b>	<b>\$ 349,960</b>	<b>\$ 519,041</b>	<b>\$ 115,500</b>	<b>\$ 234,741</b>	<b>\$ 168,800</b>	<b>\$ 4,446,904</b>	<b>\$ -</b>

\*80% Federal, 10% State, and 10% Local unless otherwise stated.

\*\* Cutaway Bus = Truck/Van Front/Bus Body

\*\*\* Champlain Islanders Developing Essential Resources. CIDER pays a one time lease fee that helps us meet the local match obligation.

Total Local Match \$ 350,241