

**GREEN MOUNTAIN TRANSIT AUTHORITY**

**FY22 Adj. Capital Budget**

<b>FY22 Urban Capital Budget - Approved</b>											
Prio	Item	Description	100%	80% Federal	10% State	10% 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	2 - Replacement 40' BRT* Gillig Buses @ \$547,414 each (85% Federal)	\$ 1,094,828	\$ 930,602	\$ 54,742	\$ 109,484	\$ 109,484	\$ -		\$ 930,602	
1	B	3 - Replacement 35' BRT* Gillig Buses @ \$542,131 each (85% Federal)	\$ 1,626,393	\$ 1,382,433	\$ 81,318	\$ 162,642	\$ 162,642	\$ -		\$ 1,382,433	
1	C	5 - Replacement SSTA** Vehicles	\$ 212,500	\$ 170,000	\$ 21,250	\$ 21,250	\$ -	\$ -	\$ 21,250	\$ 170,000	
1	D	31 Queen City Park Road Facility Renovation	\$ 275,321	\$ 220,257	\$ 27,532	\$ 27,532	\$ 27,532	\$ -		\$ 220,257	
1	E	Facility PM (such as front steps/Handicap entrance, replace tile flooring, etc)	\$ 50,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		\$ 40,000	
2	F	Spare parts, miscellaneous support equipment	\$ 253,000	\$ 202,400	\$ 25,300	\$ 25,300	\$ 25,300	\$ -		\$ 202,400	
2	G	Engine and Transmission PM	\$ 87,000	\$ 69,600	\$ 8,700	\$ 8,700	\$ 8,700	\$ -		\$ 69,600	
2	H	Passenger Amenities (shelters, benches and bike racks)	\$ 50,000	\$ 40,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		\$ 40,000	
3	I	Replacement Office Equipment for Main Office and DTC (Computers, Monitors, server, printer)	\$ 35,000	\$ 28,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ -		\$ 28,000	
1	J	Post-Delivery Buy America Audit for Gillig Orders (85% Federal)	\$ 8,000	\$ 6,800	\$ 400	\$ 800	\$ 800			\$ 6,800	
CF-1	K	3 - Replacement Gillig Buses (3-40' @ \$538,415 each) (85% Federal) (FY21 Carryforward)	\$ 1,615,245	\$ 1,372,958	\$ 80,762	\$ 161,525	\$ -	\$ 161,525		\$ 1,372,958	
CF-2	L	Swiftly Pilot Project (FY21 Carryforward)	\$ 21,308	\$ 17,046	\$ 2,131	\$ 2,131		\$ 2,131		\$ 17,046	
CF-2	M	Improve Air Conditioning at DTC (FY21 Carryforward)	\$ 15,179	\$ 12,143	\$ 1,518	\$ 1,518	\$ -	\$ 1,518			\$ 12,143
CF-2	N	Install Four (4) Security Cameras at 101 QCP Facility (FY21 Carryforward)	\$ 9,500	\$ 7,600	\$ 950	\$ 950	\$ -	\$ 950			\$ 7,600
<b>Total</b>			<b>\$ 5,353,274</b>	<b>\$ 4,499,839</b>	<b>\$ 318,103</b>	<b>\$ 535,332</b>	<b>\$ 347,958</b>	<b>\$ 166,124</b>	<b>\$ 21,250</b>	<b>\$ 4,480,096</b>	<b>\$ 19,743</b>
							Total Local Match \$ 514,082				

\* Bus Rapid Transit - Alternative bus configuration for improved passenger comfort on longer trips

\*\* Special Services Transportation Agency

<b>FY22 Rural Capital Budget - Approved</b>											
Prio	Item	Description	100%	80% Federal	10% State	10% 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	2 - Replacement Narrow-Body Buses @ \$77,157 each	\$ 154,314	\$ 123,450	\$ 15,432	\$ 15,432	\$ 15,432	\$ -		\$ 123,450	
1	AB	1 - Replacement BRT 40' Gillig Bus @ \$547,414 (85% Federal)	\$ 547,414	\$ 465,301	\$ 27,371	\$ 54,742	\$ 54,742			\$ 465,301	
1	AC	1 Replacement 32' Medium-Duty Cutaway* Bus @ 170,000 each (85% Federal)	\$ 170,000	\$ 144,500	\$ 8,500	\$ 17,000	\$ 17,000			\$ 144,500	
2	AD	2 - Replacement Vehicles for CIDER** (1 Cutaway @\$89,000 and 1 Minivan @\$42,500)	\$ 131,500	\$ 105,200	\$ 13,150	\$ 13,150	\$ -		\$ 13,150	\$ 105,200	
2	AE	Spare Parts, Misc. Support Equipment, etc	\$ 25,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 2,500			\$ 20,000	
2	AF	Facility PM - Rural Facilities	\$ 25,000	\$ 20,000	\$ 2,500	\$ 2,500	\$ 2,500			\$ 20,000	
2	AG	1 - Replacement Non-Revenue Driver Relief Vehicle	\$ 30,000	\$ 24,000	\$ 3,000	\$ 3,000	\$ 3,000			\$ 24,000	
2	AI	Replacement Office Equipment (Computers, monitors, etc.)	\$ 6,000	\$ 4,800	\$ 600	\$ 600	\$ 600	\$ -		\$ 4,800	
2	AJ	Rural Shelter Pad + Installation	\$ 20,000	\$ 16,000	\$ 2,000	\$ 2,000	\$ 2,000			\$ 16,000	
2	AK	MyRide Public Phone System	\$ 5,000	\$ 4,000	\$ 500	\$ 500	\$ 500			\$ 4,000	
CF-1	AL	2 - Replacement Electric Cutaway Buses @ \$285,000 per vehicle (85% Federal) (FY21 Carryforward)	\$ 570,000	\$ 484,500	\$ 28,500	\$ 57,000	\$ 11,110	\$ 25,890	\$ 20,000	\$ 484,500	
CF-1	AM	Electric Cutaway Charging Infrastructure (FY21 Carryforward)	\$ 20,000	\$ 16,000	\$ -	\$ 4,000	\$ -		\$ 4,000	\$ 16,000	
CF-1	AN	Berlin Facility Improvements (FY21 Carryforward)	\$ 100,000	\$ 80,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ 80,000	
CF-1	AO	Berlin Facility Alternative Sites Analysis (FY21 Carryforward)	\$ 55,000	\$ 44,000	\$ 5,500	\$ 5,500		\$ 5,500		\$ 44,000	
CF-1	AP	New Berlin Shop Truck (FY21 Carryforward)	\$ 35,000	\$ 28,000	\$ 3,500	\$ 3,500		\$ 3,500		\$ 28,000	
<b>Total</b>			<b>\$ 1,894,228</b>	<b>\$ 1,579,751</b>	<b>\$ 123,053</b>	<b>\$ 191,424</b>	<b>\$ 109,384</b>	<b>\$ 44,890</b>	<b>\$ 37,150</b>	<b>\$ 1,579,751</b>	<b>\$ -</b>
							Total Local Match \$ 154,274				

\* 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.