

GREEN MOUNTAIN TRANSIT AUTHORITY

FY23 Urban Capital Budget - Approved

Priority	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	3 - Replacement 40' Non-BRT** HD Diesel Buses @ \$577,500 each (85% Fed/5% State/10% Local)	\$ 1,732,500	\$1,472,625	\$86,625	\$ 173,250	\$ 173,250.00	\$ -		\$1,472,625	
1	B	2 - Replacement 35' Electric Buses (incl Charging Infr.) @ \$1,120,000 each (85% Fed/10% State/5% Local)	\$ 2,240,000	\$1,904,000	\$224,000	\$ 112,000	\$ 112,000.00	\$ -		\$1,904,000	
1	C	5 - Replacement SSTA*** Vehicles @ \$91,500 each	\$ 457,500	\$366,000	\$45,750	\$ 45,750	\$ -	\$ -	\$ 45,750	\$366,000	
1	D	1 - Replacement Essex Cutaway @ \$91,500 each	\$ 91,500	\$73,200	\$9,150	\$ 9,150	\$ -	\$ -	\$ 9,150	\$73,200	
1	E	Facility PM (such as stormwater maintenance, lift maintenance, cash vault replacement, etc.)	\$ 60,000	\$48,000	\$6,000	\$ 6,000	\$ 6,000.00	\$ -		\$48,000	
1	F	Spare parts, miscellaneous support equipment	\$ 265,000	\$212,000	\$26,500	\$ 26,500	\$ 26,500.00	\$ -		\$212,000	
1	G	Engine and Transmission PM	\$ 95,000	\$76,000	\$9,500	\$ 9,500	\$ 9,500.00	\$ -		\$76,000	
1	H	Replace Two (2) In-Ground Bus Lifts	\$ 225,000	\$180,000	\$22,500	\$ 22,500	\$ 22,500.00	\$ -		\$75,621	\$104,379
2	I	Building LED Lighting Upgrades	\$ 125,000	\$100,000	\$12,500	\$ 12,500	\$ 12,500.00	\$ -		\$100,000	
2	J	ITS**** Improvements (APC system, Fixed Route Dispatch Software, Maintenance/EAM Software, etc.)	\$ 175,000	\$140,000	\$17,500	\$ 17,500	\$ 17,500.00	\$ -		\$140,000	
2	K	1- Non-Revenue Tow Truck for Road Calls	\$ 250,000	\$200,000	\$25,000	\$ 25,000	\$ 25,000.00			\$200,000	
2	L	1 - Replacement Non-Revenue Vehicle (Hybrid)	\$ 31,750	\$25,400	\$3,175	\$ 3,175	\$ 3,175.00	\$ -		\$25,400	
2	M	Passenger Amenities (shelters, benches and bike racks)	\$ 100,000	\$80,000	\$10,000	\$ 10,000	\$ 10,000.00	\$ -		\$80,000	
2	N	Replacement Office and Support Equipment (Computers, Monitors, Bldg Temp Control system, etc.)	\$ 35,000	\$28,000	\$3,500	\$ 3,500	\$ 3,500.00	\$ -		\$28,000	
Total:			\$ 5,883,250	\$ 4,905,225	\$ 501,700	\$ 476,325	\$ 421,425	\$ -	\$ 54,900	\$ 4,800,846	\$ 104,379

Total Local Match: **\$ 421,425**

Urban Notes:

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

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

*** Special Services Transportation Agency

**** Intelligent Transportation Systems

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FY23 Rural Capital Budget - Approved

Priority	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	7 - Replacement Cutaway** Buses @ \$104,500 each	\$ 731,500	\$585,200	\$73,150	\$ 73,150	\$ 73,150	\$ -		\$585,200	
1	AB	1 - Replacement Non-BRT 40' Gillig Bus @ \$577500	\$ 577,500	\$462,000	\$57,750	\$ 57,750	\$ 57,750			\$462,000	
1	AC	2 - Replacement 32' Medium-Duty Cutaway** Buses @ 178,500 each	\$ 357,000	\$285,600	\$35,700	\$ 35,700	\$ 35,700			\$285,600	
2	AD	2 - Replacement Vehicles for CIDER*** (1 Cutaway @\$92,750 and 1 Minivan @\$44,750)	\$ 137,500	\$110,000	\$13,750	\$ 13,750	\$ -		\$ 13,750	\$110,000	
1	AE	Property Acquisition & Design for New Wash County Facility	\$ 1,100,000	\$880,000	\$110,000	\$ 110,000	\$ 110,000			\$880,000	
2	AF	Spare Parts, Misc. Support Equipment, etc	\$ 25,000	\$20,000	\$2,500	\$ 2,500	\$ 2,500			\$20,000	
2	AG	Facility PM - Rural Facilities	\$ 25,000	\$20,000	\$2,500	\$ 2,500	\$ 2,500			\$20,000	
2	AH	2 - Replacement Non-Revenue Vehicles (Hybrid) @ \$31,750 each	\$ 63,500	\$50,800	\$6,350	\$ 6,350	\$ 6,350			\$50,800	
2	AI	Replacement Office Equipment (Computers, monitors, etc.)	\$ 6,000	\$4,800	\$600	\$ 600	\$ 600	\$ -		\$4,800	
Total:			\$ 3,023,000	\$ 2,418,400	\$ 302,300	\$ 302,300	\$ 288,550	\$ -	\$ 13,750	\$ 2,418,400	\$ -

Total Local Match: \$ 288,550

Rural Notes:

*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.