

DOT



FTA

U.S. Department of Transportation

Federal Transit Administration

Application

Recipient ID:	1458
Recipient Name:	GREATER RICHMOND TRANSIT COMPANY
Project ID:	VA-90-X340-00
Budget Number:	3 - Budget Pending Approval
Project Information:	FY 2009 Capital Program

Part 3: Budget

Project Budget

	Quantity	FTA Amount	Tot. Elig. Cost
<u>SCOPE</u>			
119-00 TRANSIT ENHANCEMENTS (BUS)	0	\$95,871.00	\$119,839.00
<u>ACTIVITY</u>			
11.92.08 PURCHASE SIGNAGE	0	\$45,871.00	\$57,339.00
11.92.02 PURCHASE BUS SHELTERS	0	\$50,000.00	\$62,500.00
<u>SCOPE</u>			
111-00 BUS - ROLLING STOCK	4	\$1,000,000.00	\$1,250,000.00
<u>ACTIVITY</u>			
11.12.01 BUY REPLACEMENT 40-FT BUS	4	\$1,000,000.00	\$1,250,000.00
<u>SCOPE</u>			
117-00 OTHER CAPITAL ITEMS (BUS)	0	\$1,258,452.00	\$1,573,064.00
<u>ACTIVITY</u>			
11.7C.00 NON FIXED ROUTE ADA PARATRANSIT SERVICE	0	\$938,710.00	\$1,173,387.00
11.7D.02 EMPLOYEE EDUCATION/TRAINING	0	\$12,000.00	\$15,000.00
11.79.00 PROJECT ADMINISTRATION	0	\$187,742.00	\$234,677.00
11.71.12 CAPITAL COST OF 3RD PARTY CONTRACTING	0	\$120,000.00	\$150,000.00
<u>SCOPE</u>			

114-00 BUS: SUPPORT EQUIP AND FACILITIES	0	\$304,424.00	\$380,531.00
<u>ACTIVITY</u>			
11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$20,000.00	\$25,000.00
11.42.08 ACQUIRE - ADP SOFTWARE	0	\$110,424.00	\$138,031.00
11.42.07 ACQUIRE - ADP HARDWARE	0	\$70,000.00	\$87,500.00
11.42.06 ACQUIRE - SHOP EQUIPMENT	0	\$4,000.00	\$5,000.00
11.42.11 ACQUIRE - SUPPORT VEHICLES	0	\$100,000.00	\$125,000.00
Estimated Total Eligible Cost:			\$3,323,434.00
Federal Share:			\$2,658,747.00
Local Share:			\$664,687.00

Extended Budget Descriptions

11.92.08	PURCHASE SIGNAGE	0	\$45,871.00	\$57,339.00
<p>GRTC intends to purchase and install new signage at its bus stops throughout the system. This line item includes \$45,871 (Federal share only) of FY 2009 transit enhancements funds.</p>				
11.92.02	PURCHASE BUS SHELTERS	0	\$48,000.00	\$60,000.00
<p>BUDGET REVISION #2 6/30/11</p> <p>\$2,000 was transferred to this line item from 11.12.01 to cover the actual cost of the bus shelters.</p> <p>_____</p> <p>ORIGINAL GRANT</p> <p>GRTC intends to use these funds towards the replacement, relocation and/or removal of shelters, benches and trash cans as needed. This line item includes \$48,000 (Federal share only) of FY 2009 transit enhancements funds.</p>				
11.12.01	BUY REPLACEMENT 40-FT BUS	4	\$1,028,553.00	\$1,285,692.00
<p>BUDGET REVISION #2 6/30/11</p> <p>The replacement buses purchased in this line item came in under budget by \$28,553. That amount was</p>				

transferred to 11.92.02, 11.42.08, 11.42.07, and 11.42.11 to account for additional costs in those line items.

ORIGINAL GRANT

GRTC intends to purchase four 40-ft. buses with lifts to replace vehicles that have reached the end of their useful service life. The original Gillig buses were purchased in 1997 and will have exceeded their useful life of 12 years at the time of replacement. Replacement of these vehicles at this time is consistent with the FTA's Rolling Stock Service Life Policy as detailed in FTA Circular 9030.1C.V.9.a.1.a.

11.7C.00	NON FIXED ROUTE ADA PARATRANSIT SERVICE	0	\$938,710.00	\$1,173,387.00
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GRTC intends to use these funds towards the operating cost of providing ADA complementary paratransit service in accordance with FTA's current ADA Complementary Service policy as detailed in FTA Circular 9030.1C.III.4.d. GRTC provides paratransit service in-house through its Specialized Transportation Department. The amount being requested in this line item is within GRTC's 10% maximum annual expenditure for ADA Complementary Paratransit Service.

11.7D.02	EMPLOYEE EDUCATION/TRAINING	0	\$12,000.00	\$15,000.00
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GRTC intends to use these funds in accordance with FTA regulations that permit grantees to use up to one-half of one percent of Urbanized Area Formula and Capital Program funds in a fiscal year. These funds will be used for training provided by outside sources such as colleges or universities.

11.79.00	PROJECT ADMINISTRATION	0	\$187,742.00	\$234,677.00
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GRTC intends to use these funds in accordance with FTA regulations that state that project administration costs are eligible for FTA capital assistance.

11.71.12	CAPITAL COST OF 3RD PARTY CONTRACTING	0	\$120,000.00	\$150,000.00
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GRTC intends to use these funds towards the capital cost of its rideshare contract. FTA guidance states that the FTA will provide assistance with the capital consumed in the course of an outside contract in which vehicles are used to provide transit service. The costs attributable to privately owned assets are eligible under this policy as detailed in FTA Circular 9030.1C.III.4.f. The capital consumed is equivalent to the depreciation of the vehicles in use in the transit service during the period of the contract. This is a turnkey contract wherein 50% of the contract is eligible for assistance under the capital cost of contracting provisions.

11.42.20	ACQUIRE - MISC SUPPORT EQUIPMENT	0	\$20,000.00	\$25,000.00
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GRTC intends to purchase office equipment such as copiers, printers and fax machines to replace outdated equipment.

11.42.08	ACQUIRE - ADP SOFTWARE	0	\$100,347.00	\$125,434.00
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BUDGET REVISION #2 6/30/11

\$10,077 was transferred to this line item from 11.12.01 to cover the actual cost of the software.

Budget revision #1 10/05/2010:

moved \$347 from 11.42.11 to 11.42.08 to allow for the purchase of ADP Software.

ORIGINAL GRANT

GRTC intends to upgrade its purchasing and fleet maintenance software, and implement a Computer Aided Dispatch system. GRTC will also renew maintenance agreements for various scheduling and runcutting, GIS, financial and other software systems.

11.42.07	ACQUIRE - ADP HARDWARE	0	\$60,000.00	\$75,000.00
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BUDGET REVISION #2 6/30/11

\$10,000 was transferred to this line item from 11.12.01 to cover the actual cost of the ADP hardware.

ORIGINAL GRANT

GRTC intends to replace outdated hardware including servers and computers.

11.42.06	ACQUIRE - SHOP EQUIPMENT	0	\$4,000.00	\$5,000.00
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GRTC intends to purchase small tools and equipment such as jacks, stands, and a disk brake rotor for maintenance of vehicles.

11.42.11	ACQUIRE - SUPPORT VEHICLES	0	\$93,524.00	\$116,905.00
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BUDGET REVISION #2 6/30/11

\$6,476 was transferred to this line item from 11.12.01 to cover the actual cost of the support vehicles.

Budget revision #1 10/05/2010:

moved \$347 from 11.42.11 to 11.42.08.

ORIGINAL GRANT

GRTC intends to purchase five supervisory vehicles to replace Jeep Cherokees that have reached the end of their useful service life. This line item includes \$93,871 (Federal share only) of FY 2009 5307 money, representing the required 1% to be used towards transit security.

11.42.11	ACQUIRE - SUPPORT VEHICLES	0	\$93,871.00	\$117,339.00
GRTC intends to purchase five supervisory vehicles to replace Jeep Cherokees that have reached the end of their useful service life. This line item includes \$93,871 (Federal share only) of FY 2009 5307 money, representing the required 1% to be used towards transit security.				
11.42.08	ACQUIRE - ADP SOFTWARE	0	\$100,000.00	\$125,000.00
GRTC intends to upgrade its purchasing and fleet maintenance software, and implement a Computer Aided Dispatch system. GRTC will also renew maintenance agreements for various scheduling and runcutting, GIS, financial and other software systems.				