



## Buncombe County FY 2010 Community Transportation Program

### Grant Budget Summary

#### Administration

Project No. 10-US-002

Description	%	Total FY 2009 CTP Funding Level	Additional Funding Requested	Total Project Cost
CTP Administration - Salaries/Benefits		\$253,850	\$7,087	\$260,937
CTP Administration - Other Eligible Costs		\$57,984	\$9,464	\$67,448
FTA Mandated Drug/Alcohol Testing Program		\$7,800	\$0	\$7,800
New Materials/Brochures - Printing/Postage		\$4,500	\$600	\$5,100
Routematch Software Technical Support Fee		\$14,270	\$1,428	\$15,698
Required Marketing/Promotional Expense		\$7,658	\$424	\$8,082
Vehicle Insurance		\$52,081	\$1,014	\$53,095
Employee Development		\$7,000	\$2,600	\$9,600
<b>Total Project Costs</b>		<b>\$405,143</b>	<b>\$22,617</b>	<b>\$427,760</b>
<b>NCDOT CTP Grant</b>	<b>85%</b>			<b>\$363,596</b>
<b>Local/County Funding</b>	<b>15%</b>			<b>\$64,164</b>

#### Capital

Project No. 10-SC-002

Description	%	Per-Unit Cost	Total Cost
Replacement of 4 Lift-Equipped Vans		\$40,200	\$160,800
Expansion Vehicle - 1 25-Ft. Lt. Transit Bus		\$78,000	\$78,000
Replacement of 26 Mobile Radio Units		\$550	\$14,300
Expansion Radios - 1 Mobile Radio Unit		\$550	\$550
Other Capital Items		\$10,382	\$10,382
<b>Total Project Costs</b>			<b>\$264,032</b>
<b>NCDOT CTP Grant</b>	<b>90%</b>		<b>\$237,629</b>
<b>Local/County Funding</b>	<b>10%</b>		<b>\$26,403</b>