DOT FTA

U.S. Department of Transportation Federal Transit Administration

Application

Recipient ID:	6479
Recipient Name:	FORT BEND COUNTY
Project ID:	TX-90-X836-00
Budget Number:	14 - Budget Approved
Project Information:	Capital, Planning, Operating

Part 3: Budget

Project Budget

	Quantity	FTA Amount	Tot. Elig. Cost
SCOPE			
113-00 BUS - STATION/STOPS/TERMINALS	15	$472,484.00	$590,606.00
ACTIVITY			
11.31.04 PE FOR HI 36 FAIRGROUNDS P & R	0	$86,044.00	$107,555.00
11.31.04 HI 36 FAIRGROUNDS P & R	0	$0.00	$0.00
11.42.08 ACQUIRE - ADP SOFTWARE	0	$4,719.00	$5,899.00
11.71.12 CAPITAL COST OF 3RD PARTY CONTRACTING	0	$277,200.00	$346,500.00
11.42.07 ACQUIRE - ADP HARDWARE	0	$5,754.00	$7,193.00
11.42.20 ACQUIRE - MISC SUPPORT EQUIPMENT	0	$87,021.00	$108,776.00
11.42.20 ACQUIRE - BUS WRAPS	0	$0.00	$0.00
11.42.10 ACQUIRE - MOBILE FARE COLL EQUIP	15	$11,746.00	$14,683.00
SCOPE			
442-00 METROPOLITAN PLANNING	0	$315,630.00	$394,538.00
ACTIVITY			
44.21.00 PROGRAM SUPPORT ADMINISTRATION	0	$131,726.00	$164,658.00
44.22.00 GENERAL DEVELOPMENT/COMPREHENSIVE	0	$0.00	$0.00

PLANNING			
44.23.01 LONGTERM TRANS PLAN - SYSTEM LEVEL	0	$183,904.00	$229,880.00
SCOPE			
300-00 OPERATING ASSISTANCE	0	$671,690.00	$1,343,380.00
ACTIVITY			
30.09.01 UP TO 50% FEDERAL SHARE	0	$671,690.00	$1,343,380.00
SCOPE			
111-00 BUS - ROLLING STOCK	1	$98,523.00	$123,154.00
ACTIVITY			
11.12.04 BUY REPLACEMENT <30 FT BUS	1	$98,523.00	$123,154.00
		Estimated Total Eligible Cost:	**$2,451,678.00**
		Federal Share:	**$1,558,327.00**
		Local Share:	**$893,351.00**

GRANT: **FY2006 Section 5307 Urban**
FEDERAL: **TX-90-X836-00**
STATE: **N/A**

AWARD DATE 10/29/08
PERIOD OF ELIGIBILITY ENDS 09/30/11

AWARD/REVISION DATE — #13 as of 12/31/12 — #14 as of 09/04/13

ALI	PROJECT	ORIGINAL Sec 5307	ORIGINAL Local	ORIGINAL Total	CHANGE Sec 5307	CHANGE Local	CHANGE Total	REVISED BUDGET Sec 5307	REVISED BUDGET Local	REVISED BUDGET Total
11.31.04	SH 36 P&R PE	86,044	21,511	107,555	0	0	0	86,044	21,511	107,555
11.42.07	Acquire ADP hardware	5,754	1,439	7,193	0	0	0	5,754	1,439	7,193
11.42.08	Acquire ADP software	4,719	1,180	5,899		0	0	4,719	1,180	5,899
11.42.20	Acquire Misc supt eqpt	255,301	63,825	319,126	(168,280)	(42,070)	(210,350)	87,021	21,755	108,776
11.42.20	Acquire bus wraps (+30 veh)	17,248	4,312	21,560	(17,248)	(4,312)	(21,560)	0	0	0
11.42.10	Acquire mobile fare colln eqpt	11,746	2,937	14,683		0	0	11,746	2,937	14,683
11.71.12	CCC	277,200	69,300	346,500		0	0	277,200	69,301	346,501
11.12.04	Buy 2 replacement <30' bus	98,523	24,631	123,154		0	0	98,523	24,631	123,154
44.21.00	Planning prog support	131,628	32,907	164,535	98	25	123	131,726	32,932	164,658
44.22.00	Gen dev / compre planning		0	0		0	0	0	0	0
44.23.01	Long term planning	184,000	46,000	230,000	(96)	(24)	(120)	183,904	45,976	229,880
	Total Capital / Planning Costs	**1,072,163**	**268,041**	**1,340,204**	(185,526)	(46,382)	(231,908)	**886,637**	**221,660**	**1,108,297**
30.09.01	Operating expenses 50%	486,164	486,164	972,328	185,526	185,526	371,052	671,690	671,691	1,343,381
	Net Operating Costs	**486,164**	**486,164**	**972,328**	**185,526**	**185,526**	**371,052**	**671,690**	**671,691**	**1,343,381**
	Total Budget	**1,558,327**	**754,205**	**2,312,532**	**0**	**139,145**	**139,145**	**1,558,327**	**893,351**	**2,451,678**

FPC	Appropriations Year - Category	Amount	Amount	Total	Amount	Amount	Total	Amount	Amount	Total
00 Cap	FY2006 Section 5307	756,535	189,134	945,669	0	(46,382)	(231,910)	756,535	142,753	713,760
02 Plng	FY2006 Section 5307	315,628	78,907	394,535	0	1	3	315,628	78,908	394,538
04 Op	FY2006 Section 5307	486,164	486,164	972,328	0	185,526	371,052	486,164	671,691	1,343,381
	Total	1,558,327	754,205	2,312,532	0	139,145	139,145	1,558,327	893,351	2,451,678