DOT FTA

U.S. Department of Transportation Federal Transit Administration

# Application

| | |
|---|---|
| Recipient ID: | 6479 |
| Recipient Name: | FORT BEND COUNTY |
| Project ID: | TX-90-X847-00 |
| Budget Number: | 8 - Budget Approved |
| Project Information: | Capital, Planning, Operating |

## Part 3: Budget

Project Budget

| | Quantity | FTA Amount | Tot. Elig. Cost |
|---|---|---|---|
| SCOPE | | | |
| **114-00** BUS: SUPPORT EQUIP AND FACILITIES | 0 | $1,377.00 | $1,722.00 |
| ACTIVITY | | | |
| **11.42.07** ACQUIRE - ADP HARDWARE | 0 | $846.00 | $1,058.00 |
| **11.42.08** ACQUIRE - ADP SOFTWARE | 0 | $531.00 | $664.00 |
| SCOPE | | | |
| **300-00** OPERATING ASSISTANCE | 0 | $1,248,710.00 | $2,497,420.00 |
| ACTIVITY | | | |
| **30.09.01** UP TO 50% FEDERAL SHARE | 0 | $1,248,710.00 | $2,497,420.00 |
| SCOPE | | | |
| **117-00** OTHER CAPITAL ITEMS (BUS) | 0 | $729,667.00 | $912,084.00 |
| ACTIVITY | | | |
| **11.71.12** CAPITAL COST OF 3RD PARTY CONTRACTING | 0 | $729,667.00 | $912,084.00 |
| SCOPE | | | |
| **111-00** BUS - ROLLING STOCK | 3 | $115,242.00 | $184,263.00 |
| ACTIVITY | | | |
| **11.12.04** BUY REPLACEMENT <30 FT BUS | 2 | $97,495.00 | $150,268.00 |
| **11.12.16** BUY REPL | 1 | $17,747.00 | $33,995.00 |

| | | | |
|---|---|---|---|
| SEDAN/STATION WAGON | | | |
| SCOPE | | | |
| **442-00** METROPOLITAN PLANNING | 0 | $349,189.00 | $436,487.00 |
| ACTIVITY | | | |
| **44.21.00** PROGRAM SUPPORT ADMINISTRATION | 0 | $290,898.00 | $363,623.00 |
| **44.22.00** GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING | 0 | $58,291.00 | $72,864.00 |
| **44.23.01** LONGTERM TRANS PLAN - SYSTEM LEVEL | 0 | $0.00 | $0.00 |
| **44.27.00** MARKETING ACTIVITIES | 0 | $0.00 | $0.00 |
| | | | |
| | | **Estimated Total Eligible Cost:** | **$4,031,976.00** |
| | | | |
| | | **Federal Share:** | **$2,444,185.00** |
| | | | |
| | | **Local Share:** | **$1,587,791.00** |

**GRANT:** FY2010 Section 5307 Urban
**FEDERAL:** TX-90-X847-00
**STATE:**

AWARD DATE 05/27/09
PERIOD OF ELIGIBILITY ENDS 09/30/11

APPROVAL OF REVISION 06/04/09 09/20/13

| ALI | PROJECT | ORIGINAL | | | | CHANGE: AMDMT 1 | | | | REVISED BUDGET #1 | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Sec 5307 | State | Local | Total | Sec 5307 | State | Local | Total | Sec 5307 | State | Local | Total |
| 11.42.07 | Acquire ADP hardware | 846 | | 212 | 1,058 | | | | 0 | 846 | 0 | 212 | 1,058 |
| 11.42.08 | Acquire ADP software | 531 | | 133 | 664 | | | | 0 | 531 | 0 | 133 | 664 |
| 11.71.12 | CCC | 921,010 | | 230,253 | 1,151,263 | (191,343) | | (47,836) | (239,179) | 729,667 | 0 | 182,418 | 912,085 |
| 11.12.04 | Buy 2 replacement <30' bus | 97,495 | 52,773 | | 150,268 | | | | 0 | 97,495 | 52,773 | 0 | 150,268 |
| 11.12.16 | Buy 1 repl station wagon | 17,747 | 16,248 | | 33,995 | | | | | 17,747 | 16,248 | 0 | 33,995 |
| 44.21.00 | Planning prog support | 290,642 | | 72,661 | 363,303 | 256 | | 64 | 320 | 290,898 | 0 | 72,726 | 363,624 |
| 44.22.00 | Gen dev / compre planning | 58,291 | | 14,573 | 72,864 | | | | 0 | 58,291 | 0 | 14,573 | 72,864 |
| 44.23.01 | Long term planning | 184,000 | | 46,000 | 230,000 | (184,000) | | (46,000) | (230,000) | 0 | 0 | 0 | 0 |
| | **Total Capital / Planning Costs** | **1,570,562** | **69,021** | **363,830** | **2,003,413** | (375,087) | **0** | (93,772) | (468,859) | **1,195,475** | **69,021** | **270,060** | **1,534,556** |
| | | | | | 0 | | | | 0 | 0 | 0 | 0 | 0 |
| | **Total Administration costs** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** | **0** |
| 30.09.01 | Operating expenses 50% | 873,623 | | 873,623 | 1,747,246 | 375,087 | | 375,087 | 750,174 | 1,248,710 | 0 | 1,248,710 | 2,497,420 |
| | **Net Operating Costs** | **873,623** | **0** | **873,623** | **1,747,246** | **375,087** | **0** | **375,087** | **750,174** | **1,248,710** | **0** | **1,248,710** | **2,497,420** |
| | **Total Budget** | **2,444,185** | **69,021** | **1,237,453** | **3,750,659** | **0** | **0** | **281,315** | **281,315** | **2,444,185** | **69,021** | **1,518,770** | **4,031,976** |

| FPC | Appropriations Year - Category | Amount | | | | Amount | | | | Amount | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 00 Cap | FY2008 Section 5307 | 1,037,629 | | | | | | | | 1,037,629 | | | |
| 02 Plng | FY2008 Section 5307 | 532,933 | | | | | | | | 532,933 | | | |
| 04 Op | FY2008 Section 5307 | 873,623 | | | | | | | | 873,623 | | | |
| | | | | | | | | | | 0 | | | |
| | | | | | | | | | | 0 | | | |
| | Total | 2,444,185 | | | | 0 | | | | 2,444,185 | | | |

| | Original | Revised Budget #1 |
|---|---|---|
| 50% local match required | 873,623 | 1,248,710 |
| 80% local match required | 363,830 | 270,060 |
| State match | 69,021 | 69,021 |
| Total local match required | 1,306,474 | 1,587,791 |