

DOT**FTA**

U.S. Department of Transportation

Federal Transit Administration

Application

Recipient ID:	6479
Recipient Name:	FORT BEND COUNTY
Project ID:	TX-90-X869-00
Budget Number:	5 - Budget Approved
Project Information:	Capital, Planning, Operating

Part 3: BudgetProject Budget

	<u>Quantity</u>	<u>FTA Amount</u>	<u>Tot. Elig. Cost</u>
<u>SCOPE</u>			
113-00 BUS - STATION/STOPS/TERMINALS	0	\$40,000.00	\$50,000.00
<u>ACTIVITY</u>			
11.33.04 SH36 PARK & RIDE	0	\$40,000.00	\$50,000.00
<u>SCOPE</u>			
117-00 OTHER CAPITAL ITEMS (BUS)	0	\$715,309.00	\$894,136.00
<u>ACTIVITY</u>			
11.71.12 CAPITAL COST OF 3RD PARTY CONTRACTING	0	\$459,821.00	\$574,776.00
11.71.12 CAPITAL COST OF 3RD PARTY CONTRACTING	0	\$255,488.00	\$319,360.00
<u>SCOPE</u>			
442-00 METROPOLITAN PLANNING	0	\$418,126.00	\$522,657.00
<u>ACTIVITY</u>			
44.21.00 PROGRAM SUPPORT ADMINISTRATION	0	\$210,941.00	\$263,676.00
44.22.00 GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	0	\$207,185.00	\$258,981.00
44.23.01 LONGTERM TRANS PLAN - SYSTEM LEVEL	0	\$0.00	\$0.00
<u>SCOPE</u>			
300-00 OPERATING ASSISTANCE	0	\$748,853.00	\$1,497,706.00

<u>ACTIVITY</u>			
30.09.01 UP TO 50% FEDERAL SHARE	0	\$748,853.00	\$1,497,706.00
<u>SCOPE</u>			
111-00 BUS - ROLLING STOCK	3	\$197,712.00	\$395,424.00
<u>ACTIVITY</u>			
11.13.02 BUY 35-FT BUS FOR EXPANSION	3	\$197,712.00	\$395,424.00
Estimated Total Eligible Cost:			\$3,359,923.00
Federal Share:			\$2,120,000.00
Local Share:			\$1,239,923.00

**GRANT: FY2007 Section 5307 Urban
 FEDERAL: TX-90-X869-00
 STATE:**

AWARD DATE 11/09/09
 PERIOD OF ELIGIBILITY ENDS 09/30/12

#4
 09/04/13

#4
 a/o 12/31/12

APPROVAL OF REVISION DATE

ALI	PROJECT	ORIGINAL			CHANGE			REVISED BUDGET #1		
		Sec 5307	Local	Total	Sec 5307	Local	Total	Sec 5307	Local	Total
11.13.02	Buy expansion <35' bus	197,712	197,712	395,424	0	0	0	197,712	197,712	395,424
11.71.12	CCC	715,309	178,827	894,136	0	0	0	715,309	178,827	894,136
11.33.04	SH 36 P&R	40,000	10,000	50,000	0	0	0	40,000	10,000	50,000
44.21.00	Planning prog support	65,864	16,466	82,330	145,077	36,269	181,346	210,941	52,735	263,676
44.22.00	Gen dev / compre planning	360,667	90,167	450,834	(153,482)	(38,371)	(191,853)	207,185	51,796	258,981
44.23.01	Long term planning	0	0	0	0	0	0	0	0	0
	Total Capital / Planning Costs	1,379,552	493,172	1,872,724	(8,405)	(2,101)	(10,506)	1,371,147	491,071	1,862,218
30.09.01	Operating expenses 50%	740,448	740,448	1,480,896	8,405	8,405	16,810	748,853	748,853	1,497,706
	Net Operating Costs	740,448	740,448	1,480,896	8,405	8,405	16,810	748,853	748,853	1,497,706
	Total Budget	2,120,000	1,233,620	3,353,620	0	6,304	6,304	2,120,000	1,239,924	3,359,924

FPC	Appropriations Year - Category	Amount		
00 Cap	FY2007 Section 5307	953,021		
02 Plng	FY2007 Section 5307	426,531		
04 Op	FY2007 Section 5307	740,448		
	Total	2,120,000		

50% local match required 938,160
 80% local match required 295,460
 Total local match required 1,233,620

946,565
 293,359
 1,239,924