DOT FTA

U.S. Department of Transportation Federal Transit Administration

Application

Recipient ID:	6479
Recipient Name:	FORT BEND COUNTY
Project ID:	TX-90-X968-00
Budget Number:	2 - Budget Approved
Project Information:	Capital, Planning, Operating

Part 3: Budget

Project Budget

	Quantity	FTA Amount	Tot. Elig. Cost
SCOPE			
117-NO OTHER CAPITAL ITEMS (BUS)	0	$1,632,300.00	$2,040,376.00
ACTIVITY			
11.7N.01 FUEL FOR VEHICLE OPERATIONS	0	$1,632,300.00	$2,040,376.00
SCOPE			
111-20 BUS - ROLLING STOCK	1	$60,750.00	$75,938.00
ACTIVITY			
11.12.04 BUY REPLACEMENT <30 FT BUS	1	$60,750.00	$75,938.00
SCOPE			
300-00 OPERATING ASSISTANCE	0	$2,270,766.00	$4,541,533.00
ACTIVITY			
30.09.01 UP TO 50% FEDERAL SHARE	0	$2,270,766.00	$4,541,533.00
SCOPE			
117-00 OTHER CAPITAL ITEMS (BUS)	0	$753,391.00	$941,739.00
ACTIVITY			
11.71.12 CAPITAL COST OF 3RD PARTY CONTRACTING	0	$753,391.00	$941,739.00
SCOPE			
442-00 METROPOLITAN PLANNING	0	$963,020.00	$1,203,775.00
ACTIVITY			

44.21.00 PROGRAM SUPPORT ADMINISTRATION	0	$319,340.00	$399,175.00
44.22.00 GENERAL DEVELOPMENT/COMPREHENSIVE PLANNING	0	$307,680.00	$384,600.00
44.23.01 LONGTERM TRANS PLAN - SYSTEM LEVEL	0	$336,000.00	$420,000.00
		Estimated Total Eligible Cost:	**$8,803,361.00**
		Federal Share:	**$5,680,227.00**
		Local Share:	**$3,123,134.00**

GRANT: **FY2010 - 2011 Section 5307 Urban**
FEDERAL: **TX-90-X968-00**
STATE:

AWARD DATE 08/13/12
PERIOD OF ELIGIBILITY ENDS 09/30/13; 09/30/14; 09/30/15

APPROVAL REVISION DATE #1 08/13/12 #2 09/04/13

ALI	PROJECT	ORIGINAL			CHANGE: AMDMT 1			REVISED BUDGET #1		
		Sec 5307	Local	Total	Sec 5307	Local	Total	Sec 5307	Local	Total
11.12.04	Buy replacement <30' bus	60,750	15,188	75,938	0	0	0	60,750	15,188	75,938
11.7N.01	Fuel	1,632,300	408,075	2,040,375	0	1	1	1,632,300	408,076	2,040,376
11.71.12	CCC	735,091	183,773	918,864	18,300	4,575	22,875	753,391	188,348	941,739
44.21.00	Planning prog support	337,640	84,410	422,050	(18,300)	(4,575)	(22,875)	319,340	79,835	399,175
44.22.00	Gen dev / compre planning	307,680	76,920	384,600	0	0	0	307,680	76,920	384,600
44.23.01	Long term planning	336,000	84,000	420,000	0	0	0	336,000	84,000	420,000
	Total Capital / Planning Costs	**3,409,461**	**852,365**	**4,261,826**	**0**	**1**	**1**	**3,409,461**	**852,366**	**4,261,827**
30.09.01	Operating expenses 50%	2,270,766	2,270,766	4,541,532	0	1	1	2,270,766	2,270,767	4,541,533
	Net Operating Costs	**2,270,766**	**2,270,766**	**4,541,532**	**0**	**1**	**1**	**2,270,766**	**2,270,767**	**4,541,533**
	Total Budget	**5,680,227**	**3,123,131**	**8,803,358**	**0**	**2**	**2**	**5,680,227**	**3,123,133**	**8,803,360**

FPC	Appropriations Year - Category	Amount			Amount			Amount		
00 Cap	FY2010 Section 5307	446,771			0			446,771		
00 Cap	FY2011 Section 5307	349,070			0			349,070		
02 Plng	FY2010 Section 5307	981,320			0			981,320		
04 Op	FY2010 Section 5307	1,449,139			0			1,449,139		
04 Op	FY2011 Section 5307	821,627			0			821,627		
05 fuel	FY2012 Section 5307	1,632,300			0			1,632,300		
	Total	5,680,227			0			5,680,227		