

FFY 2018 PROGRAM OF PROJECTS
FY 2018 Section 5307 Formula Funds (TBARTA)

Description	Project Cost	Total Cost
Capital - Rolling Stock - Lease - Replacement Vans		\$400,000
Regional Van Pool Lease	\$400,000	
Computer Hardware		\$30,000
New Computer Hardware-Meetings	\$10,000	
Desktop Computer Hardware Upgrade	\$20,000	
Computer Software		\$570,000
New Computer Software-Meetings	\$30,000	
DBE Software	\$35,000	
Desktop Computer Software Upgrade	\$5,000	
Financial Management Software System	\$500,000	
Third Party Contract		\$350,000
Professional Services-Legal	\$200,000	
Transit Office Space Rental	\$150,000	
Force Account		\$400,000
Internal TBARTA Labor for New/Ongoing Projects	\$400,000	
Short Range Planning		\$1,357,734
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FTA Sponsored Employee Education/Training		\$32,000
Travel Expenses for FTA Sponsored Workshops/Training	\$32,000	
Contingency, Project Administration		\$540,000
Contingency	\$180,000	
Project Administration	\$360,000	
 Section 5307 Application:		 <u><u>\$3,679,734</u></u>