

## FFY 2018 PROPOSED PROGRAM OF PROJECTS

### FY 2018 Section 5307 Formula Funds (TBARTA)

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