

**ATTACHMENT 1
METRO PROJECT LIST:**

	FTA \$\$	TDC \$\$	2021 Local \$\$	Total \$\$	Comments
SECTION 5307 URBANIZED AREA FORMULA PROGRAM					
Bus/Rail Capitalized Maintenance	65,535,780	0	16,383,947	81,919,726	
METROLift ADA Support	8,591,932	0	2,147,985	10,739,916	
TOTAL	74,127,711	0	18,531,930	92,659,641	
SECTION 5339 BUS AND BUS FACILITIES					
West Bellfort Park and Ride	9,092,411	0	2,273,103	11,365,514	
TOTAL	9,092,411	0	2,273,103	11,365,514	
SECTION 5337 STATE OF GOOD REPAIR					
Rail Cap Maintenance	12,407,191	0	3,101,798	15,508,989	
TOTAL	12,407,191	0	3,101,798	15,508,989	

**ATTACHMENT 1
METRO PROJECT LIST:**

	FTA \$\$	TDC \$\$	2022 Local \$\$	Total \$\$	Comments
SECTION 5307 URBANIZED AREA FORMULA PROGRAM					
Bus/Rail Capitalized Maintenance	45,783,413	0	11,445,854	57,229,267	
Texas Medical Center Upgrades	20,000,000	1	5,000,000	25,000,000	
State of Good Repair Projects	20,000,000	2	5,000,000	25,000,000	
METROLift ADA Support	11,058,458	0	2,764,615	13,823,073	
TOTAL	96,841,871	3	24,210,469	121,052,340	
SECTION 5339 BUS AND BUS FACILITIES					
West Bellfort Park and Ride	7,095,623	0	1,773,906	8,869,529	
TOTAL	7,095,623	0	1,773,906	8,869,529	
SECTION 5337 STATE OF GOOD REPAIR					
Rail Cap Maintenance	19,312,611	0	4,828,153	24,140,764	
TOTAL	19,312,611	0	4,828,153	24,140,764	

**ATTACHMENT 2
FORT BEND COUNTY PROJECT LIST:**

	2021			
	FTA \$\$	TDC \$\$	Local \$\$*	Total \$\$
SECTION 5307 URBANIZED AREA FORMULA PROGRAM				
Capital				
Capital ITS Projects	121,100	24,220	0	121,100
Facility & Software Maintenance	225,000	45,000	0	225,000
Mobility Management	86,944	17,389	0	86,944
Capital Cost of Contracting	1,497,703	299,541	0	1,497,703
Capital Cost of Contracting	853,846	170,769	0	853,846
Subtotal	2,784,593	556,919	0	2,784,593
Planning				
General Transportation Planning	465,120	93,024	0	465,120
General Development Consultants	150,000	30,000	0	150,000
Subtotal	615,120	123,024	0	615,120
Operating				
Salary/Fringe	322,943	161,472	1,760,689	2,083,632
General Operating	32,751	16,376	137,249	170,000
Fuel	219,124	109,562	1,632,025	1,851,149
Cost of Contracting - Operating	241,674	120,837	1,505,661	1,747,335
Cost of Contracting - Operating	233,795	116,898	2,509,094	2,742,889
Subtotal	1,050,287	525,145	7,544,718	8,595,005
TOTAL	4,450,000	1,205,088	7,544,718	11,994,718

* Local match will be provided by local funds and/or Transportation Development Credits (TDC).

ATTACHMENT 2
FORT BEND COUNTY PROJECT LIST:

		2022			
	FTA \$\$	TDC \$\$	Local \$\$*	Total \$\$	Comments
SECTION 5307 URBANIZED AREA FORMULA PROGRAM					
Capital					
Capital ITS Projects	153,366	30,673	0	153,366	
Facility & Software Maintenance	238,500	47,700	0	238,500	
Mobility Management	92,161	18,432	0	92,161	
Capital Cost of Contracting	1,908,095	381,619	0	1,908,095	
Capital Cost of Contracting	1,188,029	237,606	0	1,188,029	
Subtotal	3,580,151	716,030	0	3,580,151	
Planning					
General Transportation Planning	568,028	113,606	0	568,028	
General Development Consultants	150,000	30,000	0	150,000	
Subtotal	718,028	143,606	0	718,028	
Operating					
Salary/Fringe	326,090	163,045	1,882,560	2,208,650	
General Operating	35,931	17,966	144,269	180,200	
Fuel	284,144	142,072	1,678,074	1,962,218	
Cost of Contracting - Operating	378,814	189,407	1,473,362	1,852,176	
Cost of Contracting - Operating	326,842	163,421	2,580,621	2,907,463	
Subtotal	1,351,821	675,911	7,758,886	9,110,707	
TOTAL	5,650,000	1,535,547	7,758,886	13,408,886	

* Local match will be provided by local funds and/or Transportation Development Credits (TDC).

**ATTACHMENT 3
HARRIS COUNTY PROJECT LIST:**

	2021			
	FTA \$\$	TDC \$\$	Local \$\$*	Total \$\$
SECTION 5307 URBANIZED AREA FORMULA PROGRAM				
Capital				
Baytown Route (Route 1, 2, 3 & 4) - CCC	651,560	130,312	0	651,560
Baytown Micro Transit CCC	172,380	34,476	0	172,380
Baytown ADA - CCC	66,352	13,270	0	66,352
Baytown to Crosby (Route 6) - CCC	129,220	25,844	0	129,220
Baytown to Crosby ADA - CCC	66,352	13,270		66,352
La Porte Fixed Route (Route 5) - CCC	143,650	28,730	0	143,650
La Porte ADA Service - CCC	63,336	12,667	0	63,336
DR Routes (Route 6-2, 11, 12, 13, 14) - CCC	768,430	153,686		768,430
DR Routes ADA - CCC	63,336	12,667		63,336
Demand Response (HCMP) - CCC	329,550	65,910	0	329,550
Baytown / La Porte Shuttle - CCC	159,120	31,824	0	159,120
Baytown Express P&R - CCC	34,125	6,825	0	34,125
Subtotal Capital Cost of Contracting	2,647,411	529,481	0	2,647,411
Baytown Access / Signalization - CP	300,000	60,000	0	300,000
Baytown Sidewalk / Pedestrian - CP	300,000	60,000	0	300,000
Baytown to Crosby Access / Signalization - CP	300,000	60,000	0	300,000
Baytown to Crosby Sidewalk / Pedestrian	79,740	15,948	0	79,740
Subtotal Capital	979,740	195,948	0	979,740
Planning				
Engineering and Design	100,000	20,000	0	100,000
General Planning	200,000	40,000	0	200,000
Subtotal Planning	300,000	60,000	0	300,000
Operating				
Baytown Fixed Route (Route 1, 2, 3, 4) - OP	325,780	0	325,780	651,560
Baytown MicroTransit - OP	86,190	0	86,190	172,380
Baytown ADA - OP	53,082	0	33,176	86,258
Baytown to Crosby (Route 6) - OP	64,610	0	64,610	129,220
Baytown to Crosby ADA - OP	33,176	0	33,176	66,352
La Porte Fixed Route (Route 5) - OP	71,825	0	71,825	143,650
La Porte ADA Service - OP	31,668	0	31,668	63,336
DR Routes (6-2, 11, 12, 13, 14) - OP	384,215	0	384,215	768,430
DR Routes ADA - OP	31,668	0	31,668	63,336
Medical Program (HCMP)- OP	164,775	0	164,775	329,550
Baytown / La Porte Shuttle - OP	79,560	0	79,560	159,120
Baytown Express P&R	17,063	0	17,063	34,125
Printing & Supplies	25,000	0	25,000	50,000
Operating Payroll	100,280	0	100,280	200,559
RIDES - Operating Payroll	145,563	0	145,563	291,125
Subtotal Operating	1,614,453	0	1,594,548	3,209,001
TOTAL	5,541,604	785,429	1,594,548	7,136,152
Note				
FTA Operating Cap	1,208,735			
FTA Operating Cap Remaining	-405,718			

* Local match will be provided by local funds and/or Transportation Development Credits (TDC).

**ATTACHMENT 3
HARRIS COUNTY PROJECT LIST:**

	2022			
	FTA \$\$	TDC \$\$	Local \$\$*	Total \$\$
Comments				
SECTION 5307 URBANIZED AREA FORMULA PROGRAM				
Capital				
Baytown Route (Route 1, 2, 3 & 4) - CCC	682,500	136,500	0	682,500
Baytown Micro Transit CCC	182,520	36,504	0	182,520
Baytown ADA - CCC	69,784	13,957	0	69,784
Baytown to Crosby (Route 6) - CCC	136,500	27,300	0	136,500
Baytown to Crosby ADA - CCC	69,784	13,957	0	69,784
La Porte Fixed Route (Route 5) - CCC	161,980	32,396	0	161,980
La Porte ADA Service - CCC	69,784	13,957	0	69,784
DR Routes (Route 6-2, 11, 12, 13, 14) - CCC	806,390	161,278	0	806,390
DR Routes ADA - CCC	66,612	13,322	0	66,612
Demand Response (HCMP) - CCC	346,450	69,290	0	346,450
Baytown / La Porte Shuttle - CCC	166,608	33,322	0	166,608
Baytown Express P&R - CCC	35,490	6,825	341	35,832
Subtotal Capital Cost of Contracting	2,794,402	558,607	341	2,794,744
Baytown Access / Signalization - CP	250,000	50,000	0	250,000
Baytown Shelter Program - CP	50,000	10,000	0	50,000
Baytown Sidewalk / Pedestrian - CP	250,000	50,000	0	250,000
Baytown to Crosby Access / Signalization - CP	250,000	50,000	0	250,000
Baytown to Crosby Shelter Program - CP	50,000	10,000	0	50,000
Baytown to Crosby Sidewalk / Pedestrian	250,000	50,000	0	250,000
La Porte Access / Signalization - CP	250,000	50,000	0	250,000
La Porte Shelter - CP	50,000	10,000	0	50,000
La Porte Sidewalk / Pedestrian - CP	250,000	50,000	0	250,000
DR Access / Signalization - CP	250,000	50,000	0	250,000
DR Shelter - CP	50,000	10,000	0	50,000
DR Sidewalk / Pedestrian - CP	250,000	50,000	0	250,000
Furniture - CP	10,000	2,000	0	10,000
Subtotal Capital	2,210,000	442,000	0	2,210,000
Planning				
Engineering and Design	100,000	20,000	0	100,000
General Planning	200,000	40,000	0	200,000
Subtotal Planning	300,000	60,000	0	300,000
Operating				
Baytown Fixed Route (Route 1, 2, 3, 4) - OP	341,250	0	325,780	667,030
Baytown MicroTransit - OP	91,260	1,413	86,190	177,450
Baytown ADA - OP	55,827	1,130	33,176	89,003
Baytown to Crosby (Route 6) - OP	68,250	6,593	64,610	132,860
Baytown to Crosby ADA - OP	34,892		33,176	68,068
La Porte Fixed Route (Route 5) - OP	80,990	0	71,825	152,815
La Porte ADA Service - OP	34,892	15,070	31,668	66,560
DR Routes (6-2, 11, 12, 13, 14) - OP	403,195		384,215	787,410
DR Routes ADA - OP	33,306		31,668	64,974
Medical Program (HCMP) - OP	173,225	0	164,775	338,000
Baytown / La Porte Shuttle - OP	83,304	124,324	79,560	162,864
Baytown Express P&R	17,916	22,844	17,063	34,978
Printing & Supplies	25,000		25,000	50,000
Operating Payroll	122,500	245,559	100,280	222,780
RIDES - Operating Payroll	122,500	321,429	1,455,563	1,578,063
Subtotal Operating	1,688,307	738,362	2,904,548	4,592,854
TOTAL	6,992,709	1,798,969	2,904,889	9,897,598
Note				
FTA Operating Cap	1,555,760			
FTA Operating Cap Remaining	-132,547			

* Local match will be provided by local funds and/or Transportation Development Credits (TDC).

ATTACHMENT 4
GULF COAST TRANSIT DISTRICT PROJECT LIST:

		2021			
	FTA \$\$	TDC \$\$	Local \$\$	Total \$\$	Comments
SECTION 5307 URBANIZED AREA FORMULA PROGRAM					
Planning	1,400,000	0	350,000	1,750,000	
Operating	400,000	0	400,000	800,000	
TOTAL	1,800,000	0	750,000	2,550,000	
SECTION 5339 BUS AND BUS FACILITIES					

ATTACHMENT 4
GULF COAST TRANSIT DISTRICT PROJECT LIST:

		2022			Comments
	FTA \$\$	TDC \$\$	Local \$\$	Total \$\$	
SECTION 5307 URBANIZED AREA FORMULA PROGRAM					
Planning	200,000	0	50,000	250,000	
Operating	900,000	0	900,000	1,800,000	
TOTAL	1,100,000	0	950,000	2,050,000	
SECTION 5339 BUS AND BUS FACILITIES					