

**295 BUS CONTRACT
FUNDING/EXPENDITURE PLAN**

In Thousands	FY17	FY18	FY19	FY20	Total LOP	% of Total
Uses of Funds						
Bus Acquisition ¹		750	170,396	27,922	\$199,068	96%
Labor	200	600	1,500	600	\$2,900	1.4%
Travel/Admin		25	50	25	\$100	0.00%
Spare Parts, Training, Service Manuals			2,250	2,250	\$4,500	2.2%
Contingency				1,000	\$1,000	0.5%
Total Project Cost	\$200	\$1,375	\$174,196	\$31,797	\$207,568	100%

In Thousands	FY17	FY18	FY19	FY20	Total LOP	% of Total
Sources of Funds						
Federal '5307	160	1,099	138,049	27,541	\$166,849	80.3%
State TCRP			13,422		\$13,422	6.5%
Local TDA 4/PC40	40	276	22,725	4,256	\$27,546	13.2%
Total Project Funding	\$200	\$1375	\$174,196	\$31,797	\$207,568	100%