

SECTION 5311 - RURAL TRANSIT BUDGET For Contract period: July 01, 2026 - June 30, 2027

Subrecipient: Richmond County

District: 2

Date: 8/13/2025

State Budget Year: SFY 2027

Operating Period: 1-Jul-2026 To: 30-Jun-2027

Administrative Budget		Cost	Operating Budget		Cost	Capital Budget	Qty	Cost/Each	Cost
5011 A	Director Salary	\$13,428.00	5011 O	Driver Salary	\$92,030.00	Ford Transit 150 w/lift			\$0.00
5011 A	Supervisor Salary	\$13,743.00	5011 O	Dispatcher Salary	\$14,760.00	Shuttle Van			\$0.00
5011 A	Bookkeeper Salary	\$12,150.00	5011 O	Mechanic Salary	\$4,000.00	Shuttle Van / Lift			\$0.00
5011 A	Secretary Salary	\$11,520.00	5011 O	Fringe Benefits (Operating)	\$8,009.00	Shuttle Bus**			\$0.00
5015 A	Fringe Benefits (Administrative)	\$4,122.00	5015 O	Uniforms		Shuttle Bus / Lift**			\$0.00
5020 A	Marketing		5020 O	Maintenance and Repair	\$7,500.00	3"- 6" Lettering			\$0.00
5020 A	Drug & Alcohol Testing	\$720.00	5031 O	Fuel	\$57,071.00	Option 4 (2 color full logo			\$0.00
5020 A	Audit	\$900.00	5032 O	Tires & Tubes	\$3,800.00	Mobile Radio			\$0.00
5020 A	Rental Expenses/Equipment Rental		5039 O	Auto Parts/Vehicle Supplies	\$4,400.00	Base Radio			\$0.00
5039 A	Office Supplies	\$360.00	5060 O	Taxes		Computer Hardware			\$0.00
5040 A	Utilities/Communications	\$473.00	5090 O	Misc.	\$4,320.00	Roof Hatch			\$0.00
5050 A	Vehicle Insurance	\$27,900.00	5101 O	Purchased Transportation		Bike Rack			\$0.00
5060 A	Vehicle Licensing	\$45.00				Surveillance Systems			\$0.00
5090 A	Travel/Dues					Tablets			\$0.00
5090 A	Indirect Expenses					Mobility Management			\$0.00
5090 A	Training	\$2,700.00				Other: Software Module			\$0.00
						Other: Add Description			\$0.00
						Other: Add Description			\$0.00
Administrative Total		\$88,061.00	Operating Total		\$195,890.00	Capital Total	0		\$0.00

Net Operating Summary

Administrative Total / Ratio	\$88,061.00	31.01%
Operating Total / Ratio	\$195,890.00	68.99%

****Note: Shuttle Buses Require CDL w/passenger endorsement****

6" Lettering is a "MANDATORY" cost per vehicle and must equal total number of vehicles if selected

4200.1 Total Operating Budget \$283,951.00
 LESS: NON-Eligible Contract Revenue from other FTA Grants

Public Transportation Budget \$283,951.00

Net Operating Total \$283,951.00

List below vehicles requesting to be replaced:

Vehicle #	Mileage	Vehicle #	Mileage

Budget Summary

	Totals	Federal	State	Local
Operating Budget Total	\$283,951.00	\$141,975.00		\$141,975.00
4130 Advertising Revenue				
4300 ELIGIBLE LOCAL TAX AS LEVIED				
4300 OTHER ELIGIBLE FEDERAL CASH GRANTS				
4300 OTHER ELIGIBLE REVENUE				
Capital Budget Total	\$0.00	\$0.00	\$0.00	\$0.00

Budget Grand Total

\$283,951.00 \$141,975.00 \$0.00 \$141,975.00

****NOTE:** Enter number in box if use Purchase of Service funds as Local Share Participation (LSP). POS revenues used as match cannot contain any FTA funding, i.e. 5310, 5316, 5.