

**SECTION 5311 - RURAL TRANSIT BUDGET For Contract period: July 01, 2022 June 30, 2023**

Subrecipient: Richmond County

District: 2

Date: 10/7/2021

State Budget Year: SFY 2023

Operating Period: 1-Jul-2022 To: 30-Jun-2023

<b>Administrative Budget</b>	<b>Cost</b>	<b>Operating Budget</b>	<b>Cost</b>	<b>Capital Budget</b>	<b>Qty</b>	<b>Cost/Each</b>	<b>Cost</b>
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	2	\$64,423.87	\$128,847.74
5011 A Secretary Salary	\$11,520.00	5015 O Fringe Benefits (Operating)	\$8,009.00	Shuttle Bus**			\$0.00
5015 A Fringe Benefits (Administrative)	\$4,121.00	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)	2	\$1,574.00	\$3,148.00
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	1	\$19,695.00	\$19,695.00
				Other: Add Description			\$0.00
				Other: Add Description			\$0.00
<b>Administrative Total</b>	<b>\$88,060.00</b>	<b>Operating Total</b>	<b>\$195,890.00</b>	<b>Capital Total</b>	<b>5</b>		<b>\$151,690.74</b>

**Net Operating Summary**

Administrative Total / Ratio	\$88,060.00	31.01%	<p><b>**Note: Shuttle Buses Require CDL w/passenger endorsement**</b></p> <p><b>6" Lettering is a "MANDATORY" cost per vehicle and must equal total number of vehicles if selected</b></p>
Operating Total / Ratio	\$195,890.00	68.99%	
Total Operating Budget			
4200.1 LESS: NON-Eligible Contract Revenue from other FTA Grants			

List below vehicles requesting to be replaced:

Public Transportation Budget \$283,950.00

Net Operating Total \$283,950.00

Vehicle #	Mileage	Vehicle #	Mileage
3827	134,147		
3968	125,454		

**Budget Summary**

	Totals	Federal	State	Local
Operating Budget Total	\$283,950.00	\$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	\$151,690.74	\$121,352.59	\$15,169.07	\$15,169.07
<b>Budget Grand Total</b>	<b>\$435,640.74</b>	<b>\$263,327.59</b>	<b>\$15,169.07</b>	<b>\$157,144.07</b>

\*\*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, 5317, 5307



**SECTION 5311 - RURAL TRANSIT BUDGET For Contract period: July 01, 2024 - June 30, 2025**

Subrecipient: Richmond County

District: 2

Date: 8/7/2023

State Budget Year: SFY 2025

Operating Period: 1-Jul-2024 To: 30-Jun-2025

<b>Administrative Budget</b>	<b>Cost</b>	<b>Operating Budget</b>	<b>Cost</b>	<b>Capital Budget</b>	<b>Qty</b>	<b>Cost/Each</b>	<b>Cost</b>
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	5015 O Fringe Benefits (Operating)	\$8,009.00	Shuttle Bus**			\$0.00
5015 A Fringe Benefits (Administrative)	\$4,121.00	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	1		\$70,000.00
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
<b>Administrative Total</b>	<b>\$88,060.00</b>	<b>Operating Total</b>	<b>\$195,890.00</b>	<b>Capital Total</b>	<b>1</b>		<b>\$70,000.00</b>

**Net Operating Summary**

Administrative Total / Ratio	\$88,060.00	31.01%	**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
Operating Total / Ratio	\$195,890.00	68.99%	
<hr/>			
Total Operating Budget	\$283,950.00		
4200.1 LESS: NON-Eligible Contract Revenue from other FTA Grants			

List below vehicles requesting to be replaced:

Public Transportation Budget \$283,950.00

Net Operating Total \$283,950.00

Vehicle #	Mileage	Vehicle #	Mileage

**Budget Summary**

	Totals	Federal	State	Local
Operating Budget Total	\$283,950.00	\$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	\$70,000.00	\$56,000.00	\$7,000.00	\$7,000.00

**Budget Grand Total \$353,950.00 \$197,975.00 \$7,000.00 \$148,975.00**

\*\*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, 5317, 5307