

SECTION 5311 - RURAL TRANSIT BUDGET For Contract period: July 01, 2025 - June 30, 2026

Subrecipient: Richmond County

District: 2

Date: 8/26/2024

State Budget Year: SFY 2026

Operating Period: 1-Jul-2025 To: 30-Jun-2026

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

Net Operating Summary

Administrative Total / Ratio	\$88,061.00	31.01%	**Note: Shuttle Buses Require CDL w/passenger endorsement 6" Lettering is a "MANDATORY" cost per vehicle and must equ total number of vehicles if selected
Operating Total / Ratio	\$195,890.00	68.99%	
Total Operating Budget		\$283,951.00	
4200.1 LESS: NON-Eligible Contract Revenue from other FTA Grants			

List below vehicles requesting to be replaced:

Public Transportation Budget \$283,951.00

Vehicle #	Mileage	Vehicle #

Net Operating Total \$283,951.00

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, 5317, 5307

Mileage

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