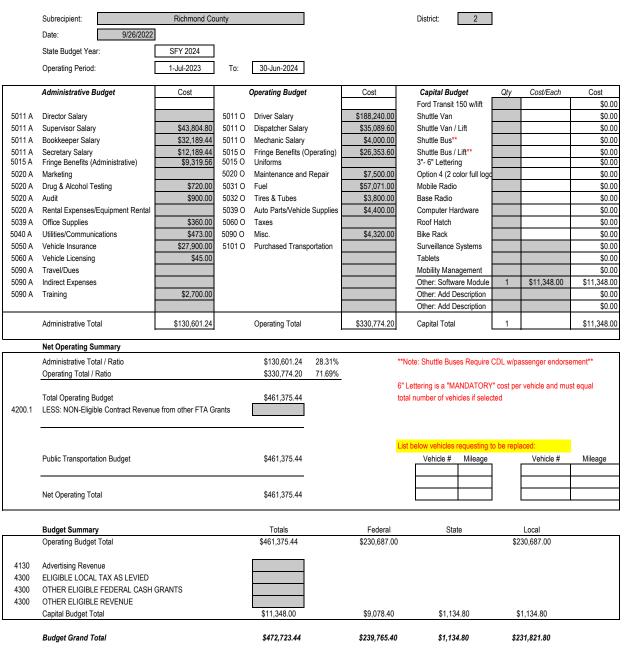
SECTION 5311 - RURAL TRANSIT BUDGET For Contract period: July 01, 2022 June 30, 2023

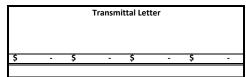
	Subrecipient: Richmond County					District: 2			
	Date: 10/7/2021]							
	State Budget Year:	SFY 2023							
	Operating Period:	1-Jul-2022	To:	30-Jun-2023					
	Administrative Budget	Cost		Operating Budget	Cost	Capital Budget	Qty	Cost/Each	Cost
						Ford Transit 150 w/lift			\$0.00
5011 A	Director Salary	\$13,428.00	5011 O	Driver Salary	\$92,030.00	Shuttle Van			\$0.00
5011 A	Supervisor Salary	\$13,743.00	5011 O	Dispatcher Salary	\$14,760.00	Shuttle Van / Lift	2	\$64,423.87	\$128,847.74
5011 A	Bookkeeper Salary	\$12,150.00	5011 O	Mechanic Salary	\$4,000.00	Shuttle Bus**			\$0.00
5011 A	Secretary Salary	\$11,520.00	5015 O	Fringe Benefits (Operatir	ng) \$8,009.00	Shuttle Bus / Lift**			\$0.00
5015 A	Fringe Benefits (Administrative)	\$4,121.00	5015 O	Uniforms		3"- 6" Lettering			\$0.00
5020 A	Marketing		5020 O	Maintenance and Repair		Option 4 (2 color full logo	2	\$1,574.00	\$3,148.00
5020 A	Drug & Alcohol Testing	\$720.00	5031 O	Fuel	\$57,071.00	Mobile Radio			\$0.00
5020 A	Audit	\$900.00	5032 O	Tires & Tubes	\$3,800.00	Base Radio			\$0.00
5020 A	Rental Expenses/Equipment Rental		5039 O	Auto Parts/Vehicle Supp	lies \$4,400.00	Computer Hardware			\$0.00
5039 A	Office Supplies	\$360.00	5060 O	Taxes		Roof Hatch			\$0.00
5040 A	Utilities/Communications	\$473.00	5090 O	Misc.	\$4,320.00	Bike Rack			\$0.00
5050 A	Vehicle Insurance	\$27,900.00	5101 O	Purchased Transportatio	n	Surveillance Systems			\$0.00
5060 A	Vehicle Licensing	\$45.00				Tablets			\$0.00
5090 A	Travel/Dues					Mobility Management			\$0.00
5090 A	Indirect Expenses					Other: Software Module	1	\$19,695.00	\$19,695.00
5090 A	Training	\$2,700.00				Other: Add Description			\$0.00
						Other: Add Description			\$0.00
	Administrative Total	\$88,060.00		Operating Total	\$195,890.00	Capital Total	5		\$151,690.74
	Net Operating Summary								
	Administrative Total / Ratio			\$88,060.00 31.0)1%	**Note: Shuttle Buses Require C	DL w/pa	ssenger endorsei	ment**
	Operating Total / Ratio			\$195,890.00 68.9	99%				
4200.1	Total Operating Budget \$283,950.00 6" Lettering is a "MANDATORY" cost per vehicle and not cost per vehicle and not cost per vehicle and not cost per vehicles if selected						vehicle and mus	t equal	

			List below vehicles requesting to be replaced:				
	Public Transportation Budget	\$283,950.00	-	Vehicle # Mileage	Vehicle #	Mileage	
				3827 134,147			
				3968 125,454			
	Net Operating Total	\$283,950.00					
		- ()		01.1			
	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		
						-	
	Budget Grand Total	\$435,640.74	\$263,327.59	\$15,169.07	\$157,144.07		

**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, 2023 - June 30, 2024





**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						
	Administrative Budget	Cost		Operating Budget	Cost	Capital	Budget	Qty	Cost/Each	Cost
						Ford Tran	sit 150 w/lift			\$0.00
5011 A	Director Salary	\$13,428.00	5011 O	Driver Salary	\$92,030	0.00 Shuttle Va	an			\$0.00
5011 A	Supervisor Salary	\$13,743.00	5011 O	Dispatcher Salary	\$14,760	0.00 Shuttle Va	an / Lift			\$0.00
5011 A	Bookkeeper Salary	\$12,150.00	5011 O	Mechanic Salary	\$4,000	0.00 Shuttle Bu	JS**			\$0.00
5011 A	Secretary Salary	\$11,520.00	5015 O	Fringe Benefits (Opera	ating) \$8,009					\$0.00
5015 A	Fringe Benefits (Administrative)	\$4,121.00	5015 O	Uniforms		3"- 6" Lett	U U			\$0.00
5020 A	Marketing		5020 O	Maintenance and Repa			2 color full logo			\$0.00
5020 A	Drug & Alcohol Testing	\$720.00	5031 O	Fuel	\$57,071					\$0.00
5020 A	Audit	\$900.00	5032 O	Tires & Tubes	\$3,800		lio			\$0.00
5020 A	Rental Expenses/Equipment Rental		5039 O	Auto Parts/Vehicle Sup	oplies \$4,400	0.00 Computer	Hardware			\$0.00
5039 A	Office Supplies	\$360.00	5060 O	Taxes		Roof Hate	h			\$0.00
5040 A	Utilities/Communications	\$473.00	5090 O	Misc.	\$4,320).00 Bike Rack	(\$0.00
5050 A	Vehicle Insurance	\$27,900.00	5101 O	Purchased Transporta	tion	Surveillan	ce Systems	1		\$70,000.00
5060 A	Vehicle Licensing	\$45.00				Tablets				\$0.00
5090 A	Travel/Dues					Mobility N	lanagement			\$0.00
5090 A	Indirect Expenses					Other: So	ftware Module			\$0.00
5090 A	Training	\$2,700.00				Other: Ad	d Description			\$0.00
						Other: Ad	d Description			\$0.00
	Administrative Total	\$88,060.00		Operating Total	\$195,890	0.00 Capital To	otal	1		\$70,000.00
	Net Operating Summary									
	Administrative Total / Ratio			\$88,060.00 3	1.01%	**Note: Shuttle E	Buses Require (CDL w/pas	senger endorser	ment**
	Operating Total / Ratio				8.99%				Ť	
4200.1	Total Operating Budget \$283,950.00 LESS: NON-Eligible Contract Revenue from other FTA Grants 							t equal		

			List below vehicles requesting to be replaced:				
	Public Transportation Budget	\$283,950.00		Vehicle # Mileage	Vehicle #	Mileage	
	Net Operating Total	\$283,950.00	l				
	Budget Summary	Totals	Federal	State	Local		
	Operating Budget Total	\$283,950.00	\$141,975.00	Clato	\$141,975.00		
	1 5 5		. ,		. ,		
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