FY 25-27 Recommended Funding Allocations

			Rev Svc Miles/Year	Rev Svc Hours/Year	2024 Cost/Mile	2024 Cost/Hour	Projected Cost/Year 2025	For the Biennium 25-27	Other Funding Allocated 5311 & 5310	UPTD Funds & NEMT	Recommended 2 year STIF Allocation
Project #1	**ESTIMATED Population Funding**										**611,208.00**
Task 1	Call Center Match						471,452.00	942,904.00	803,095.00	47,891.00	91,918.00
Task 3	City of Reedsport match with additional funds						75,000.00	150,003.00	70,003.00		80,000.00
Task 4	Sunrise Client Only						12,000.00	24,000.00	0.00		24,000.00
Task 5	DR Prev Maint						28,000.00	56,000.00	50,249.00		5,751.00
Task 6	UPTD Para		35092	4788	0.6	57.59	296,028.00	592,056.00	0.00	182,517.00	409,539.00
Task 7	**Reserve Bucket 20% over**										122,242.00
	Total										**733,450.00**
Project #2	**ESTIMATED Payroll Based all Projects**										**3,339,176.00**
Task 1	Roseburg Route		30336	1814	0.45	62.09	504,929.50	1,009,859.00	358,920.00		650,939.00 0.00
Task 2	Roseburg Saturday Service		4271	257	0.45	62.09	71,204.77	142,409.54			142,409.54 0.00
Task 3	Sutherlin Route		12313	4712	0.45	62.09	139,211.77	278,423.54			278,423.54 0.00
Task 4	Winston Route		15675	751	0.45	62.09	214,504.73	429,009.45			429,009.45 0.00
Task 5	SoCo Route		38466	1369	0.45	62.09	408,690.80	817,381.60			817,381.60 0.00
Task 6	Kids Ride Free 0-17						2,000.00	4,000.00			4,000.00
Task 7	**Reserve Bucket 20% over to cover new projects below:**										567,836.00
Task 8	**Roseburg YMCA Collector**										
Task 9	**Sutherlin Saturday Service**										
Task 10	**Winston Saturday Service**										
Task 11	**So County Collector**										
Task 12	**Lifeline Lane JoCo**										
	Total Project 2										**2,889,999.14**

Project 3											
Task 2	UPTD DR Dial A Ride		35780	1828	0.32	40.7	342,820.00	685,640.00			685,640.00
Project 4	Administrative						983,916.00	1,967,832.00	1,013,947.00	622,512.14	331,372.86
Project 5	Vehicle Purchase						276,100.00	276,100.00	247,745.00	28,355.00	
Project 6	Cap Impro Bldg										
Project 7	Bus Shelters										
Project 8	**Reserve bucket 20% over**										100,000.00
	Total Projects 2 - 7						**3,825,857.57**	**7,375,618.14**	**2,543,959.00**	**881,275.14**	**3,439,176.00**
	Total All Funds								**2,543,959.00**	**881,275.14**	**4,172,626.00**