

SECTION L. - OPERATING ASSISTANCE BUDGET
(July 01, 2018 to June 30, 2019)

1. Paid full time or part time personnel Costs. **Do not** include administrative personnel costs (such as Transit Manager/Director)

Job Title	Number of Employees	Salary (Annual)	Fringe Benefits Paid (Annual)	Total Personnel Costs
Driver(s) FT	3	73,575	69,000	142,575
Driver(s) PT	2	23,120	1400	24,520
Dispatcher(s) FT	1	27,084	6,500	33,584
Dispatcher(s) PT	1	11,000	700	11,700
Mechanic	0	0	0	0

Total Personnel Costs 212,379.00

2. Vehicle Insurance (County Self-insured) .00
3. Advertising 2,220.00
4. Fuel 16,800.00
5. Maintenance, Repair, Lubrication, Parts, Labor 9,000.00
6. Storage (Paid) .00
7. Contract Services (Specify Name and Reason)* 35,000.00
 (You must attach to the back of this application a copy of the contract)
8. Communications/Phone 2040.00
9. Other (Must Specify Each Item)

a. Dispatch Software (Maintenance & license fees) Contact KDOT (Contingent on State Wide system for CTD)	8900.00
b. Mobile Data Terminal fees (MDT's) Contact KDOT	.00
c. Fire Extinguisher Annual Maintenance	40.00
d. Blood Bourne Pathogen kit, First Aid Supplies; securement vinyl loops, ice scrapers, cat litter (safety for ice conditions)	100.00
e. Child seat and booster seat	120.00
f. Vehicle wrap (Branding)	2500.00
10. License and Registration	110.00
11. KPTA Membership Dues	70.00
12. KPTA Annual Meeting Expenses	1500.00
13. RTAP Driver Training	135.00
14. RTAP Manager Training	145.00
15. KCC Registration Fee	.00
16. DOT Driver's Physical	210.00
17. TOTAL OPERATING EXPENSES	291,269.00
18. List any general comments and explanation of any of the line item costs shown in the budget above. Be sure to fully explain any new or increased expenses for significant increase in operating expenses.	
Expenditures increased due to addition of a new position (full-time), regional route potential coordinating with Reno County and vehicle expansion costs (fuel, maintenance, etc.).	
19. PROJECT INCOME	16,000.00
List sources of project income	
Fares (3.00 per one way trip)	
20. NET OPERATING COST (Line 17 minus Line 19)	275,269.00

21. SECTION 5311 GRANT REQUEST (50% of Line 20)	137,634.50
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22. LOCAL MATCHING SHARE (50% of Line 20)	137,634.50
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23. Itemize the sources and amounts of funds to be used as the **Local Matching Share**.
Do not include KDOT grant or project income. You must attach to the back of this application copy of letters of commitment from each source of local match; these letters must include the amount of local match and when the funds will be available. (See attachment 8)

Source	Amount
Sedgwick County	137,634.50
Grand Total Local Matching Share	137,634.50