

### 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
<b>Project #1</b>	<b>ESTIMATED Population Funding</b>									<b>611,208.00</b>
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
	<b>Total</b>									<b>733,450.00</b>
<b>Project #2</b>	<b>ESTIMATED Payroll Based all Projects</b>									<b>3,339,176.00</b>
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									
	<b>Total Project 2</b>									<b>2,889,999.14</b>

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