

St. Lawrence County
2024-2025
5311 Funding Application

Public Hearing

Thursday, January 16th at 1:00 pm

2nd Floor Conference Room, Human Services Center

80 State Highway 310, Canton

Funding Application

Capital funds:

- Purchase up to eight, 18-Passenger (Lot G) buses
- Up to \$150,000 each with 80% Federal Assistance
- \$960,000 in Federal Funds

Operating funds:

- 5311 Supportive Employment Services (SES) \$470,784 annually
- 5311 Operating Aid (OA) \$290,500 annually

Reimburses St. Lawrence County for FY 2024 and FY 2025

Monthly Mileage by Bus						Months	15	
2024								
		Fall 2024	Useful				March 2026	Projected
Bus	Bus Type	Odometer	Life	2024	Mo Avg		Odometer	Status
628	G	368,105	150,000	55,964	5,596		452,051	Retire
618	G	372,269	150,000	48,728	4,873		445,361	Retire
619	G	260,564	150,000	42,388	3,853		318,366	Retire
251	G	222,855	150,000	9,412	1,882		251,091	Retire
620	G	206,816	150,000	31,939	2,904		250,369	Retire
624	G	144,123	150,000	63,317	5,756		230,464	Spare
254	G	194,007	150,000	20,117	2,235		227,535	Spare
616	K	172,344	200,000	39,474	3,589		226,172	Spare
622	K	160,029	200,000	44,550	4,050		220,779	Spare
262	G	201,321	150,000	8,988	999		216,301	Spare
627	G	137,244	150,000	57,958	5,269		216,278	Spare
615	K	170,305	200,000	28,811	2,881		213,522	Spare
623	K	149,030	200,000	33,804	3,073		195,126	Spare
512	G	152,806	150,000	19,446	1,768		179,323	
626	G	100,065	150,000	43,667	4,367		165,566	
261	G	149,754	150,000	9,279	844		162,407	
625	G	99,782	150,000	37,806	3,781		156,491	
630	K	88,775	200,000	48,317	4,392		154,662	
631	K	79,960	200,000	48,656	4,423		146,309	
270	K	104,769	200,000	24,169	2,197		137,727	
265	K	88,478	200,000	31,448	2,859		131,362	
632	K	66,979	200,000	42,408	3,855		124,808	
275	G	104,898	150,000	711	178		107,564	
629	G	57,891	150,000	31,656	2,878		101,058	
635	K	22,152	200,000	20,397	4,079		83,343	
636	K	18,208	200,000	16,837	3,367		68,719	
256	G		150,000	14,473	2,412		36,183	
271	K		200,000	16,636	2,080		31,193	
633	K		200,000	8,633	1,727		25,899	
516		14,438		3,706	741		25,556	
515				240	120		1,800	
505	G		150,000	74	74		1,110	
257	G		150,000	120	60		900	
617	G	N/A	150,000	1,236	1,236		N/A	

Bus Purchases

- 8 Buses
- Six replacement
- Two expansion
- 16-Passenger (Lot G)
- Up to \$150,000 each
- Community shuttles



5311 Annual Operating Aid



- \$290,500 Annually
- \$581,000 total
- Applied to bus operations

Public Transit Operations

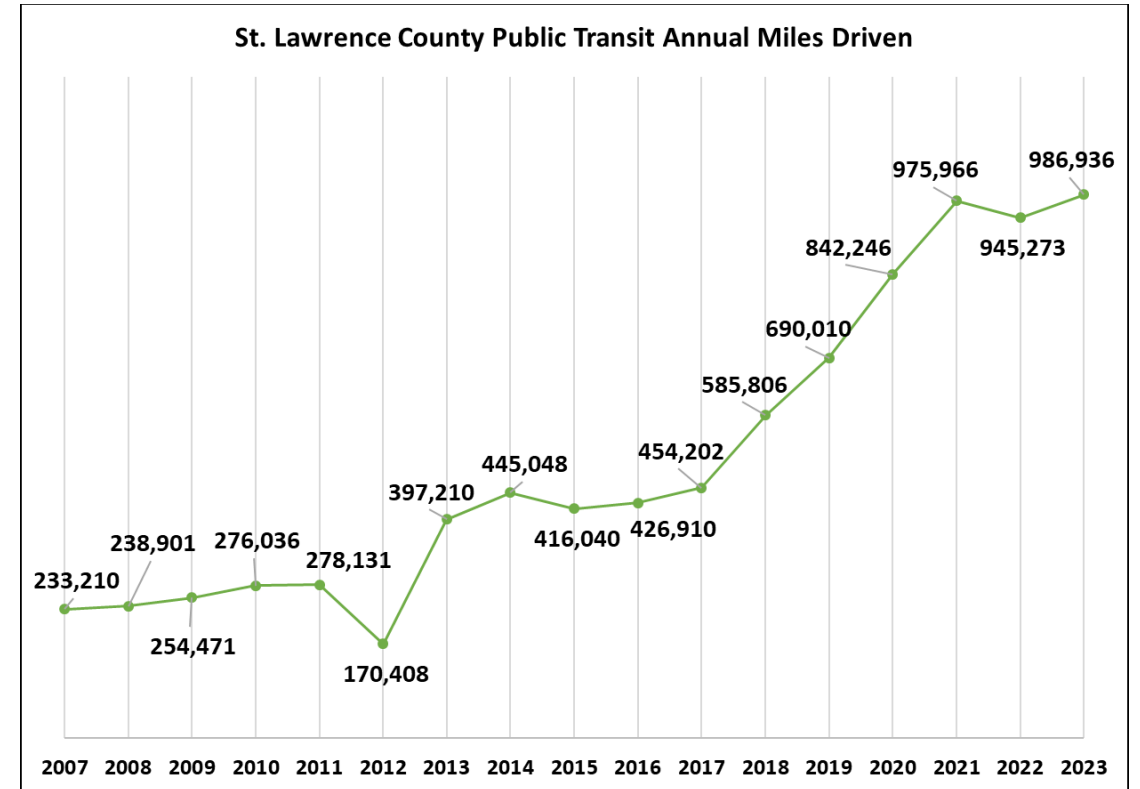
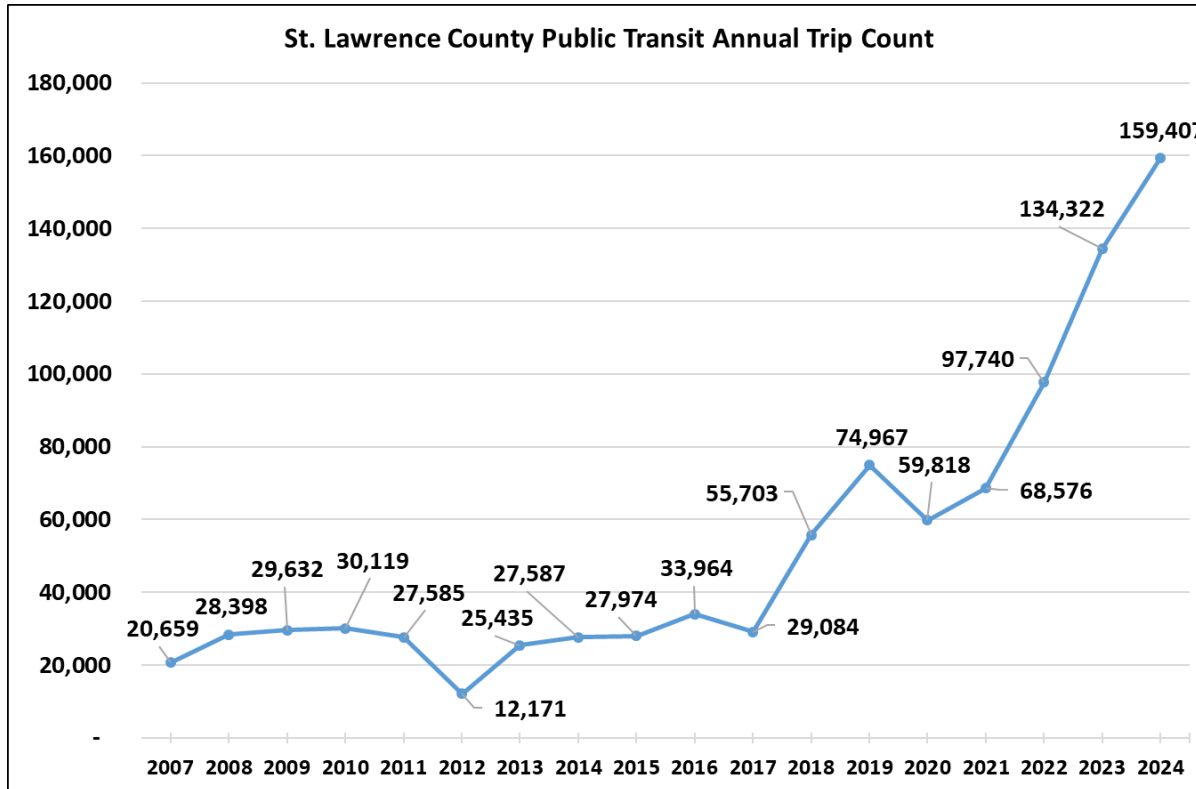
Fifteen routes

41 employees

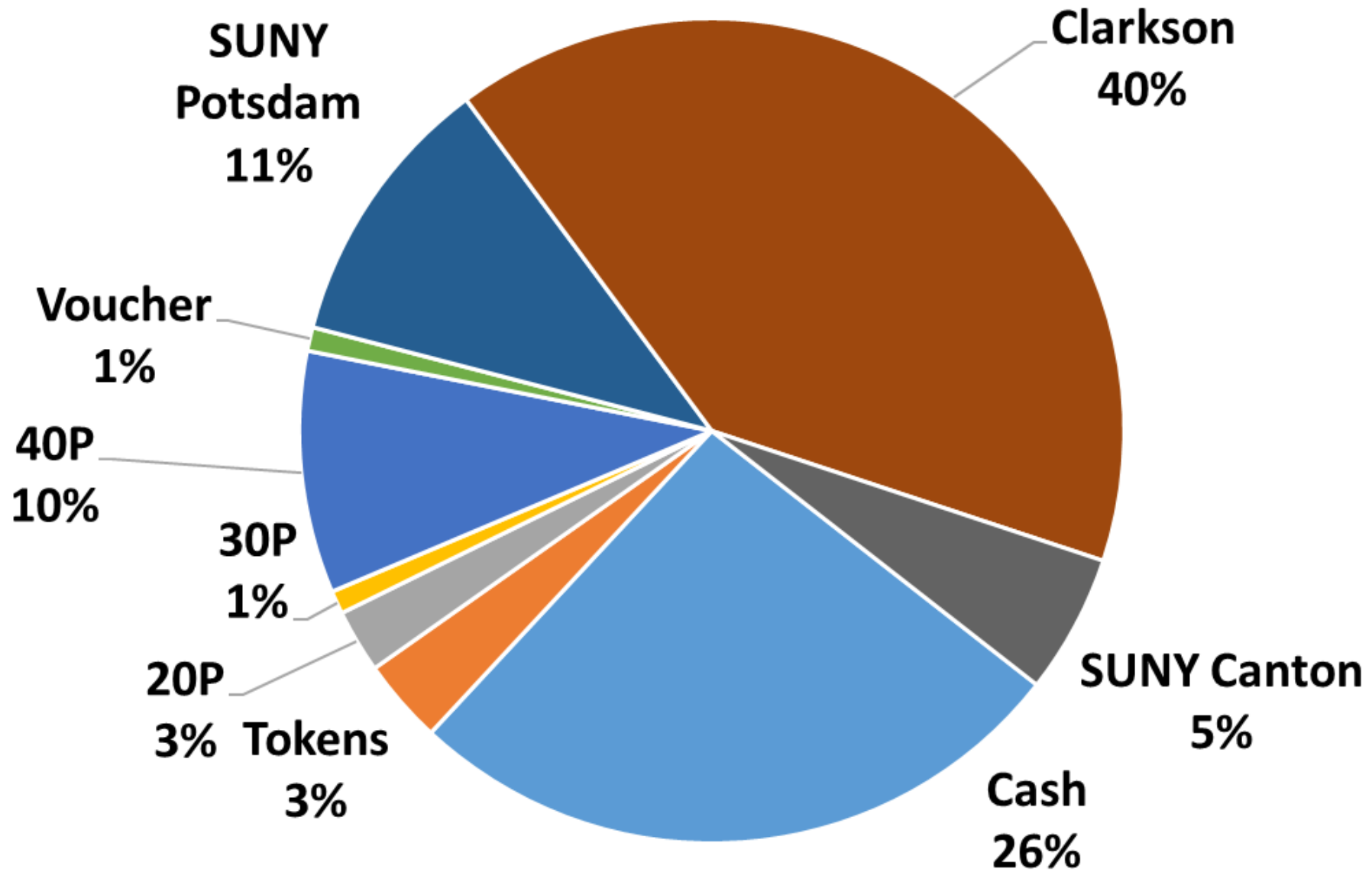
- 31 drivers
- 3 dispatch staff
- 2 supervisors
- 2 communications staff
- 3 garage staff



Trips and Miles Over Time



2024 Public Transit Trips by Fare Type



5311 Supportive Employment Services

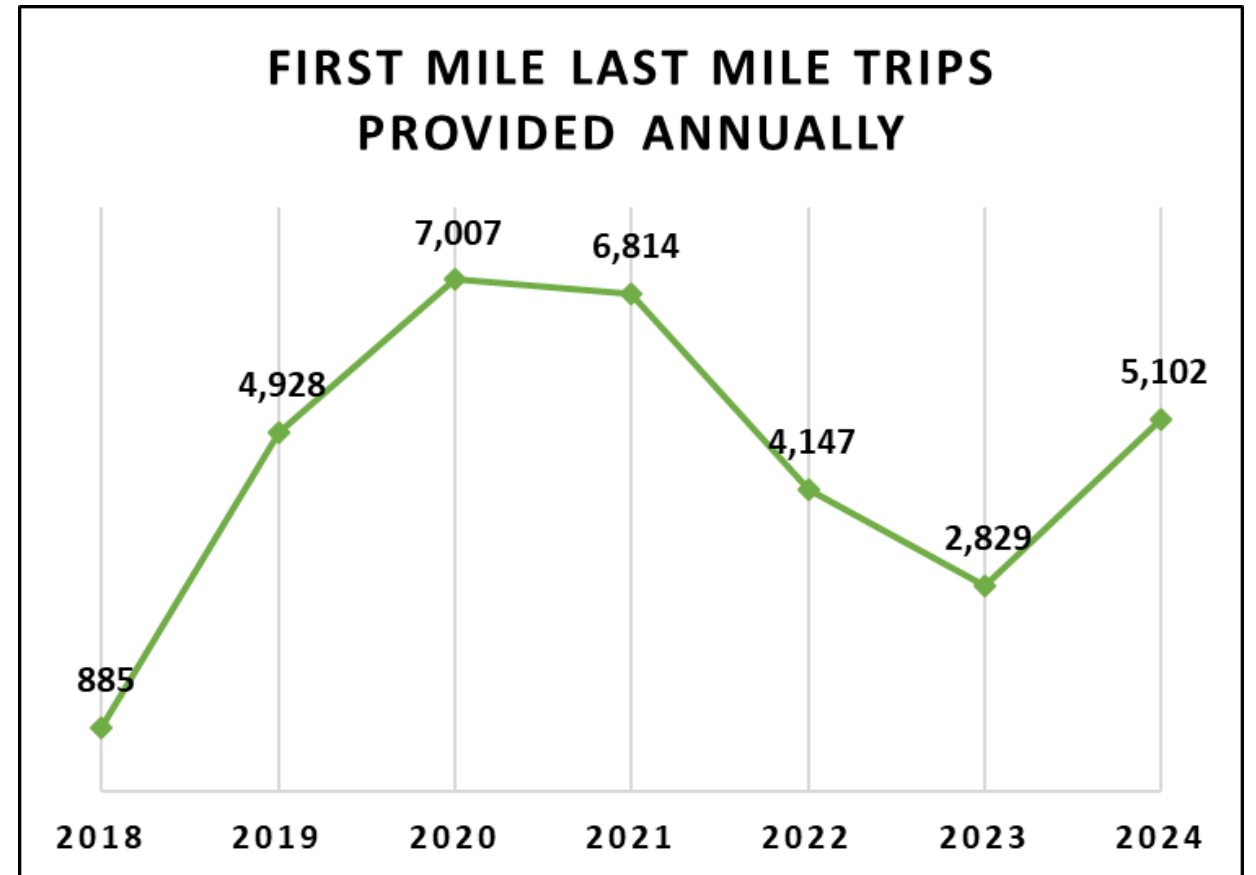
- \$420,784 annually
- \$841,568 total
- First Mile Last Mile
- Bus Operations



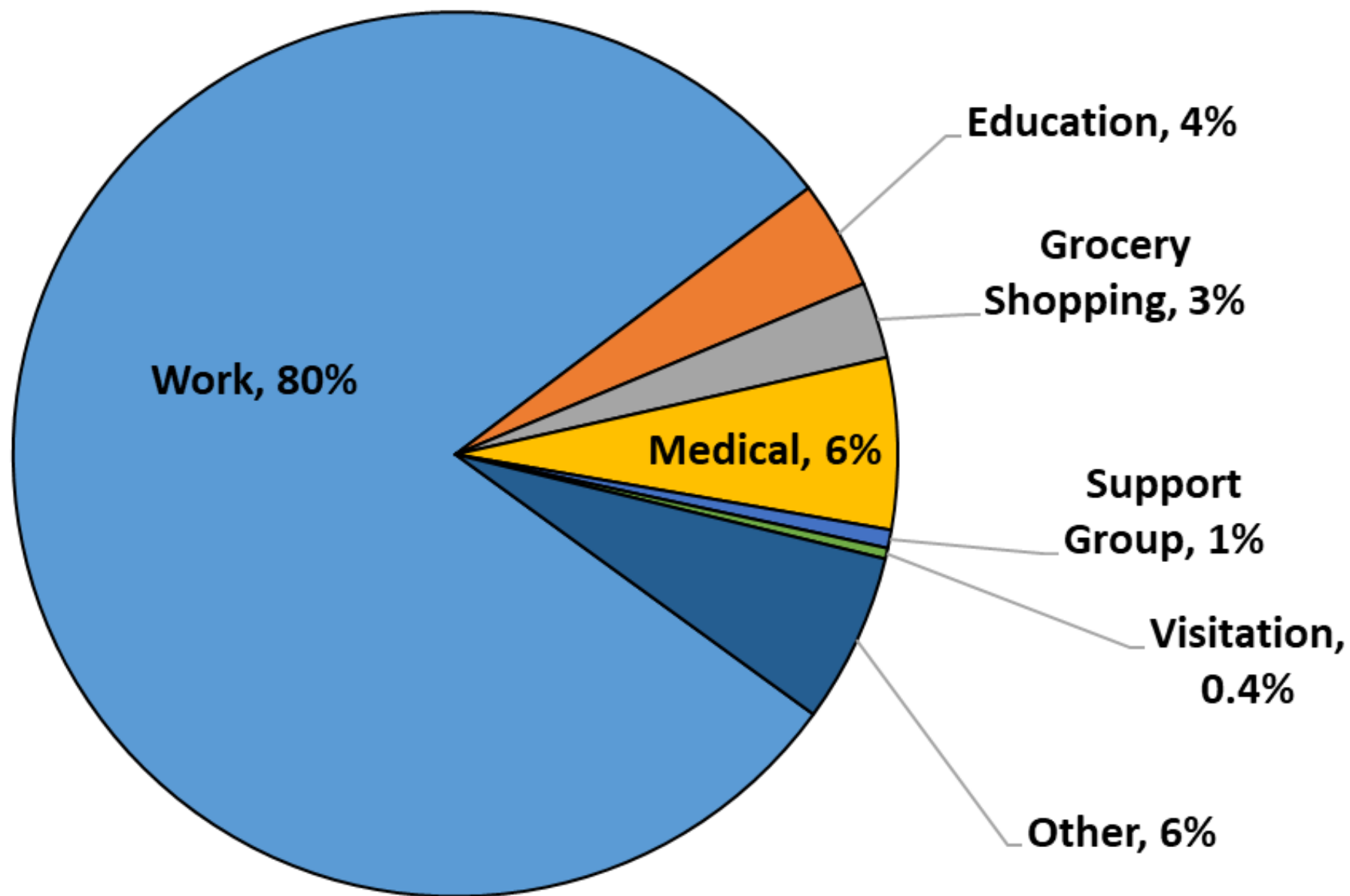
First Mile Last Mile

\$245,000 annual budget

- Federal mileage rate .67¢
 - Increased to .70¢ on 1/1/25
- \$8 per trip administrative fee
- \$4,000 per month for call center



Purpose of 2024 First Mile Last Mile Trip



Mobility Management

- Provide technical assistance to bus operator
- Meet with stakeholder agencies and riders
- Assist with trip planning (coordination of services)
- Troubleshoot transportation barriers
- Route analysis to improve routes and schedules

MM Staffing

- Mobility Manager
 - GIS/GTFS staff
 - Executive Director
 - Finance Director
 - Administrative support
- \$204,801 for 2024
 - \$210,945 for 2025
 - 80% Federal share
 - 10% State share
 - 10% Local share

Planning Office

Administrative oversight

- Procurement
 - Budgeting
 - Review invoices
 - Service contracts
 - Funding applications
 - Financial draws
 - Quarterly and annual reports
- 2024: \$131,529
 - 2025: \$135,475 (projected)

St. Lawrence County Public Transit

2024 Operating Budget

Revenue	Count	Rate	Subtotal	%
STOA			\$ 2,049,964	61%
Farebox (General Public)			\$ 119,756	4%
5311 SES			\$ 420,784	12%
5311 OA			\$ 290,500	9%
Bus Advertising	8	\$ 18,000	\$ 171,000	5%
Less Local Match Set Aside			\$ -	0%
College Connector Contracts			\$ 320,177	9%
Total Revenue			\$ 3,372,181	
Expenses				
Bus Operations			\$ 2,995,652	89%
CPO Salaries			\$ 131,529	4%
First Mile Last Mile			\$ 245,000	7%
Additional STOA needed to close deficit			\$ -	
			\$ 3,372,181	
Mobility Mgt			\$ 204,801	

Application Budget

Category	Each	Count	Total	Federal	State	Local
Lot G Buses	\$ 150,000	8	\$ 1,200,000	\$ 960,000	\$ 120,000	\$ 120,000
SES	\$ 420,784	2	\$ 841,568	\$ 841,568		
OA	\$ 290,500	2	\$ 581,000	\$ 581,000		
MM 2024	\$ 204,801	1	\$ 204,801	\$ 163,841	\$ 20,480	\$ 20,480
MM 2025	\$ 210,945	1	\$ 210,945	\$ 168,756	\$ 21,095	\$ 21,095
Total			\$ 3,038,314	\$ 2,715,165	\$ 161,575	\$ 161,575

Questions or Comments?

- Application due on Tuesday, February 4, 2025
- Last day for comments is Friday, January 31, 2025
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