

**Livingston Essential Transportation**

**3950 W. Grand River  
Howell, MI 48855**

**(517) 540-7843**

**Urban Medium**

**Regular Service**

**Annual Budgeted**

**2022**

**Operating Revenue: \$1,135,500**

**Total Eligible Expenses: \$5,622,460**

**Local Share: \$2,105,847**

**Comments:** - Regular Service includes competitively bid shuttle service between Brighton and Detroit Metro Airport which began operating on October 1, 2019. The shuttle service is reported under Line-Haul on OAR schedules.

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**Revenue Schedule Report**

<b>Code</b>	<b>Description</b>	<b>LH</b>	<b>DR</b>	<b>Total</b>
<b>401 :</b>	<b>Farebox Revenue</b>			
40100	Passenger Fares (-)	\$985,500	\$150,000	\$1,135,500
<b>407 :</b>	<b>Gains from the Sale of Capital Assets &lt;b&gt;(Explain in comment field) &lt;/b&gt;</b>			
40760	Gains from the Sale of Capital Assets <b>(Explain in comment field) </b> (- Vehicle sales)		\$12,243	\$12,243
<b>409 :</b>	<b>Local Revenue</b>			
40910	Local Operating Assistance (-)		\$65,000	\$65,000
40950	Local Service Contract/Local Source (-)	\$607,104	\$286,000	\$893,104
<b>411 :</b>	<b>State Formula and Contracts</b>			
41101	State Operating Assistance (-)	\$919,668	\$1,190,723	\$2,110,391
41111	Preventive Maintenance (20% State Share) (-)		\$97,000	\$97,000
<b>413 :</b>	<b>Federal Contracts</b>			
41302	Federal Section 5307 Operating (operating funds only) (-)		\$1,407,422	\$1,407,422
41311	Preventive Maintenance (80% Fed. Share) (-)		\$388,000	\$388,000
<b>Total Revenues: \$6,108,660</b>				

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**Expense Schedule Report**

<b>Code</b>	<b>Description</b>	<b>LH</b>	<b>DR</b>	<b>Amount</b>
<b>501</b>	<b>Labor</b>			
50101	Operators Salaries & Wages (-)		\$1,360,000	\$1,360,000
50102	Other Salaries & Wages (-)		\$245,000	\$245,000
50103	Dispatchers' Salaries & Wages (-)		\$170,000	\$170,000
<b>502</b>	<b>Fringe Benefits</b>			
50200	Fringe Benefits (-)		\$690,000	\$690,000
50210	DC Pensions (-)		\$31,000	\$31,000
50220	DB Pensions (-)		\$209,500	\$209,500
<b>503</b>	<b>Services</b>			
50302	Advertising Fees (-)		\$5,000	\$5,000
50399	Other Services (-)		\$433,500	\$433,500
<b>504</b>	<b>Materials and Supplies</b>			
50401	Fuel & Lubricants (-)		\$200,000	\$200,000
50402	Tires & Tubes (-)		\$30,000	\$30,000
50499	Other Materials & Supplies (-)		\$45,000	\$45,000
<b>505</b>	<b>Utilities</b>			
50500	Utilities (-)		\$60,000	\$60,000
<b>506</b>	<b>Insurance</b>			
50603	Liability Insurance (-)		\$45,000	\$45,000
<b>508</b>	<b>Purchased Trans Service</b>			

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**Expense Schedule Report**

<b>Code</b>	<b>Description</b>	<b>LH</b>	<b>DR</b>	<b>Amount</b>
50800	Purchased Trans Service (-)	\$2,450,160		\$2,450,160
<b>509</b>	<b>: Misc Expenses</b>			
50902	Travel, Meetings & Training (-)		\$2,500	\$2,500
50903	Association Dues & Subscriptions (-)		\$6,000	\$6,000
50999	Other Misc Expenses (Explain in comment field) (- Uniforms)		\$6,000	\$6,000
<b>512</b>	<b>: Operating Leases &amp; Rentals</b>			
51200	Operating Leases & Rentals (-)		\$120,000	\$120,000
<b>550</b>	<b>: Ineligible Expenses</b>			
55009	Ineligible Percent of Association Dues (-)		\$1,200	\$1,200
55011	Ineligible Preventive Maintenance (-)		\$485,000	\$485,000

**Total Expenses: \$6,108,660**

**Total Ineligible Expenses: \$486,200**

**Total Eligible Expenses: \$5,622,460**

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**Non Financial Schedule Report**

**Public Service**

Code	Description	Weekday LH	Weekday DR	Saturday LH	Saturday DR	Sunday LH	Sunday DR	Total
610	Vehicle Hours	10,200	46,500	0	0	0	0	56,700
611	Vehicle Miles	445,400	950,000	0	0	0	0	1,395,400
615	Unlinked Passenger Trips - Regular	50,400	50,900	0	0	0	0	101,300
616	Unlinked Passenger Trips - Elderly	1,400	9,800	0	0	0	0	11,200
617	Unlinked Passenger Trips - Persons w/Disabilities	1,400	81,300	0	0	0	0	82,700
618	Unlinked Passenger Trips - Elderly Persons w/Disabilities	1,400	9,200	0	0	0	0	10,600
621	Total Line-Haul Unlinked Passenger Trips	54,600	0	0	0	0	0	54,600
622	Total Demand-Response Unlinked Passenger Trips	0	151,200	0	0	0	0	151,200
625	Days Operated	365	352	0	0	0	0	717

**Total Passengers: 205,800**

**Vehicle Information**

Code	Description	Quantity
655	Total Demand-Response Vehicles	31
656	Demand-Response Vehicle w/ Lifts	29
658	Total Transit Vehicles	31

**Total Vehicles: 31**

**Miscellaneous Information**

Code	Description	Quantity LH	Quantity DR
601	Number of Routes (Line Haul Only)	2	0
602	Total Route Miles (Line Haul Only)	446,614	0
659	LPG (propane) or CNG (compressed natural gas) Gallons Equivalent Consumed	0	65,000
660	Diesel/Gasoline Gallons Consumed	0	35,000
661	Total Transit Agency Employees (Full-Time Equivalents)	0	44
662	Total Revenue Vehicle Operators (Full-Time Equivalents)	0	33