

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

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

Total Revenues: \$6,108,660

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Expense Schedule Report

Code	Description	LH	DR	Amount
501 :	Labor			
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
502 :	Fringe Benefits			
50200	Fringe Benefits (-)		\$690,000	\$690,000
50210	DC Pensions (-)		\$31,000	\$31,000
50220	DB Pensions (-)		\$209,500	\$209,500
503 :	Services			
50302	Advertising Fees (-)		\$5,000	\$5,000
50399	Other Services (-)		\$433,500	\$433,500
504 :	Materials and Supplies			
50401	Fuel & Lubricants (-)		\$200,000	\$200,000
50402	Tires & Tubes (-)		\$30,000	\$30,000
50499	Other Materials & Supplies (-)		\$45,000	\$45,000
505 :	Utilities			
50500	Utilities (-)		\$60,000	\$60,000
506 :	Insurance			
50603	Liability Insurance (-)		\$45,000	\$45,000
508 :	Purchased Trans Service			

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Expense Schedule Report

Code	Description	LH	DR	Amount
50800	Purchased Trans Service (-)	\$2,450,160		\$2,450,160
509 :	Misc Expenses			
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
512 :	Operating Leases & Rentals			
51200	Operating Leases & Rentals (-)		\$120,000	\$120,000
550 :	Ineligible Expenses			
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