

**Livingston Essential Transportation**

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

**(517) 540-7843**

**Urban Medium**

**Regular Service**

**Annual Budgeted**

**2026**

**Total Eligible Expenses: \$6,176,200**

**Comments: -**

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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 (-)	\$250,000	\$210,000	\$460,000
<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 sale revenue)		\$10,000	\$10,000
40799	Other NonTrans Revenue (Explain in comment field) (- Alternative Fuel Credit for Propane)		\$30,000	\$30,000
<b>409 :</b>	<b>Local Revenue</b>			
40910	Local Operating Assistance (-)		\$225,000	\$225,000
40950	Local Service Contract/Local Source (-)	\$1,192,175	\$205,000	\$1,397,175
<b>411 :</b>	<b>State Formula and Contracts</b>			
41101	State Operating Assistance (-)	\$507,825	\$1,100,600	\$1,608,425
41111	Preventive Maintenance (20% State Share) (-)		\$140,000	\$140,000
<b>413 :</b>	<b>Federal Contracts</b>			
41302	Federal Section 5307 Operating (operating funds only) (-)		\$2,008,100	\$2,008,100
41311	Preventive Maintenance (80% Fed. Share) (-)		\$560,000	\$560,000
41363	ARP Act (-)		\$438,900	\$438,900
<b>Total Revenues: \$6,877,600</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 (-)		\$1,850,000	\$1,850,000
50102	Other Salaries & Wages (-)		\$375,000	\$375,000
50103	Dispatchers' Salaries & Wages (-)		\$305,000	\$305,000
<b>502</b>	<b>: Fringe Benefits</b>			
50200	Fringe Benefits (-)		\$714,000	\$714,000
50210	DC Pensions (-)		\$244,500	\$244,500
<b>503</b>	<b>: Services</b>			
50302	Advertising Fees (-)		\$10,000	\$10,000
50399	Other Services (-)		\$640,000	\$640,000
<b>504</b>	<b>: Materials and Supplies</b>			
50401	Fuel & Lubricants (-)		\$342,000	\$342,000
50402	Tires & Tubes (-)		\$35,000	\$35,000
50499	Other Materials & Supplies (-)		\$52,000	\$52,000
<b>505</b>	<b>: Utilities</b>			
50500	Utilities (-)		\$75,000	\$75,000
<b>506</b>	<b>: Insurance</b>			
50603	Liability Insurance (-)		\$51,000	\$51,000
<b>508</b>	<b>: Purchased Trans Service</b>			
50800	Purchased Trans Service (-)	\$1,950,000		\$1,950,000
<b>509</b>	<b>: Misc Expenses</b>			

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**Expense Schedule Report**

<b>Code</b>	<b>Description</b>	<b>LH</b>	<b>DR</b>	<b>Amount</b>
50902	Travel, Meetings & Training (-)		\$13,500	\$13,500
50903	Association Dues & Subscriptions (-)		\$7,000	\$7,000
50999	Other Misc Expenses (Explain in comment field) (- Employee Uniforms)		\$8,000	\$8,000
<b>512 : Operating Leases &amp; Rentals</b>				
51200	Operating Leases & Rentals (-)		\$205,600	\$205,600
<b>550 : Ineligible Expenses</b>				
55009	Ineligible Percent of Association Dues (-)		\$1,400	\$1,400
55011	Ineligible Preventive Maintenance (-)		\$700,000	\$700,000

**Total Expenses: \$6,877,600**

**Total Ineligible Expenses: \$701,400**

**Total Eligible Expenses: \$6,176,200**

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**Non Financial Schedule Report**

**Public Service**

<b>Code</b>	<b>Description</b>	<b>Quantity LH</b>	<b>Quantity DR</b>	<b>Total</b>
610	Vehicle Hours	10,950	63,800	74,750
611	Vehicle Miles	306,080	1,510,000	1,816,080
615	Unlinked Passenger Trips - Regular	7,050	89,200	96,250
616	Unlinked Passenger Trips - Elderly	3,760	20,200	23,960
617	Unlinked Passenger Trips - Persons w/Disabilities	590	34,100	34,690
618	Unlinked Passenger Trips - Elderly Persons w/Disabilities	360	7,600	7,960
621	Total Line-Haul Unlinked Passenger Trips	11,760	0	11,760
622	Total Demand-Response Unlinked Passenger Trips	0	151,100	151,100
625	Days Operated	364	355	719

**Total Passengers: 162,860**

**Vehicle Information**

<b>Code</b>	<b>Description</b>	<b>Quantity</b>
655	Total Demand-Response Vehicles	41
656	Demand-Response Vehicle w/ Lifts	40
658	Total Transit Vehicles	41

**Total Vehicles: 41**

**Miscellaneous Information**

<b>Code</b>	<b>Description</b>	<b>Quantity LH</b>	<b>Quantity DR</b>
601	Number of Routes (Line Haul Only)	1	0
602	Total Route Miles (Line Haul Only)	92	0
659	LPG (propane) or CNG (compressed natural gas) Gallons Equivalent Consumed	0	64,000
660	Diesel/Gasoline Gallons Consumed	0	87,200
661	Total Transit Agency Employees (Full-Time Equivalents)	0	51
662	Total Revenue Vehicle Operators (Full-Time Equivalents)	0	36