

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

| Code | Description | LH | DR | Total |
|------------------------------------|--|-------------|-------------|--------------|
| 401 : | Farebox Revenue | | | |
| 40100 | Passenger Fares (-) | \$250,000 | \$210,000 | \$460,000 |
| 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 sale revenue) | | \$10,000 | \$10,000 |
| 40799 | Other NonTrans Revenue (Explain in comment field) (- Alternative Fuel Credit for Propane) | | \$30,000 | \$30,000 |
| 409 : | Local Revenue | | | |
| 40910 | Local Operating Assistance (-) | | \$225,000 | \$225,000 |
| 40950 | Local Service Contract/Local Source (-) | \$1,192,175 | \$205,000 | \$1,397,175 |
| 411 : | State Formula and Contracts | | | |
| 41101 | State Operating Assistance (-) | \$507,825 | \$1,100,600 | \$1,608,425 |
| 41111 | Preventive Maintenance (20% State Share) (-) | | \$140,000 | \$140,000 |
| 413 : | Federal Contracts | | | |
| 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 |
| Total Revenues: \$6,877,600 | | | | |

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Expense Schedule Report

| Code | Description | LH | DR | Amount |
|--------------|--------------------------------------|-------------|-------------|---------------|
| 501 : | Labor | | | |
| 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 |
| 502 : | Fringe Benefits | | | |
| 50200 | Fringe Benefits (-) | | \$714,000 | \$714,000 |
| 50210 | DC Pensions (-) | | \$244,500 | \$244,500 |
| 503 : | Services | | | |
| 50302 | Advertising Fees (-) | | \$10,000 | \$10,000 |
| 50399 | Other Services (-) | | \$640,000 | \$640,000 |
| 504 : | Materials and Supplies | | | |
| 50401 | Fuel & Lubricants (-) | | \$342,000 | \$342,000 |
| 50402 | Tires & Tubes (-) | | \$35,000 | \$35,000 |
| 50499 | Other Materials & Supplies (-) | | \$52,000 | \$52,000 |
| 505 : | Utilities | | | |
| 50500 | Utilities (-) | | \$75,000 | \$75,000 |
| 506 : | Insurance | | | |
| 50603 | Liability Insurance (-) | | \$51,000 | \$51,000 |
| 508 : | Purchased Trans Service | | | |
| 50800 | Purchased Trans Service (-) | \$1,950,000 | | \$1,950,000 |
| 509 : | Misc Expenses | | | |

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Expense Schedule Report

| Code | Description | LH | DR | Amount |
|--------------|---|-----------|-----------|---------------|
| 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 |
| 512 : | Operating Leases & Rentals | | | |
| 51200 | Operating Leases & Rentals (-) | | \$205,600 | \$205,600 |
| 550 : | Ineligible Expenses | | | |
| 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

| Code | Description | Quantity LH | Quantity DR | Total |
|------|---|-------------|-------------|-----------|
| 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

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

Total Vehicles: 41

Miscellaneous Information

| Code | Description | Quantity LH | Quantity DR |
|------|---|-------------|-------------|
| 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 |