

TRANSIT

COMPARATIVES

	FY22 Actuals	FY23		FY24	
		Amended Budget	Projected Actuals	Approved Budget	Revised Budget
EXPENDITURES					
Personnel Services	\$ 4,373,800	4,749,700	4,593,500	4,568,700	5,007,300
Commodities and Services	2,478,300	2,828,100	2,854,600	2,893,000	3,124,900
Total Expenditures	6,852,100	7,577,800	7,448,100	7,461,700	8,132,200
FUNDING SOURCES					
Charges for Services	449,700	483,300	513,200	483,300	506,300
Donations and Contributions	3,300	-	-	-	-
State Grants	1,220,600	1,113,600	2,136,000	1,113,600	1,106,700
Support from:					
Roaded Service Area	5,178,500	5,980,900	4,798,900	5,864,800	6,519,200
Total Funding Sources	\$ 6,852,100	7,577,800	7,448,100	7,461,700	8,132,200
STAFFING	39.98	39.68	39.68	39.68	39.68

FUND BALANCE

The Transit Division is a component of the Roaded Service Area. See the Roaded Service Area fund balance in the "Changes in Fund Balances" schedule.

BUDGET HIGHLIGHT

The FY24 Revised Budget shows an increase of \$670,500 (9.0%) from the FY24 Approved Budget.

The significant budgetary changes include:

FY24 Revised Budget

- Personnel services increased \$438,600 (9.6%) primarily due to negotiated wage and merit increases.
- Commodities and services increased \$231,900 (8%) primarily due to the inflationary impact on fuel.