

2025 Budget



ACCOUNT	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% USED
Vehicle Operations	\$ 4,868,772.00	\$ 4,806,420.00	\$ 62,352.00	99%
Vehicle Maintenance	\$ 774,305.00	\$ 754,404.00	\$ 19,901.00	97%
Non-Vehicle Maintenance	\$ 94,856.00	\$ 95,622.00	\$ (766.00)	101%
General Administration	\$ 1,066,768.00	\$ 1,115,807.00	\$ (49,039.00)	105%
Paratransit	\$ 508,120.00	\$ 506,349.00	\$ 1,771.00	100%
Salary and Fringe	\$ 7,312,821.00	\$ 7,278,602.00	\$ 34,219.00	100%
Vehicle Operations	\$ 617,300.00	\$ 842,579.00	\$ (225,279.00)	136%
Vehicle Maintenance	\$ 608,000.00	\$ 546,691.00	\$ 61,309.00	90%
Non-Vehicle Maintenance	\$ 210,800.00	\$ 227,704.00	\$ (16,904.00)	108%
General Administration	\$ 2,268,176.00	\$ 2,140,912.00	\$ 127,264.00	94%
Paratransit	\$ 137,250.00	\$ 68,860.00	\$ 68,390.00	50%
Operating	\$ 3,841,526.00	\$ 3,826,746.00	\$ 14,780.00	100%
Vehicle Operations	\$ 5,803.00	\$ 5,803.00	\$ -	100%
Vehicle Maintenance	\$ 6,600.00	\$ 8,286.00	\$ (1,686.00)	126%
General Administration	\$ 130,335.00	\$ 130,335.00	\$ -	100%
Paratransit	\$ 65,000.00	\$ 43,463.00	\$ 21,537.00	67%
Inter Departmental	\$ 207,738.00	\$ 187,887.00	\$ 19,851.00	90%
	\$ 11,362,085.00	\$ 11,293,235.00	\$ 68,850.00	99%

Revenue	2024	Increase over 2025 last year
Fixed Route Fares, Passes & Tickets	\$ 628,982.00	\$ 623,067.00 -1%
DART Fares	\$ 95,030.00	\$ 101,958.00 7%
Commuter	\$ 86,707.10	\$ 72,362.00 -20%
Gateway	\$ 115,000.00	\$ 115,000.00 0%
Total	\$ 925,719.10	\$ 912,387.00 -1%