

Interurban Transit Partnership (RAPID)

**300 Ellsworth Avenue SW
Grand Rapids MI 49503-4005**

(616) 456-7514

Urban Large

Regular Service

Annual Budgeted

2024

Total Eligible Expenses: \$58,505,750

Comments: FY 2024 Regular Service Annual Report

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Revenue Schedule Report

Code	Description	LH	DR	Total
401	Farebox Revenue			
40100	Passenger Fares (-)	\$3,573,411	\$848,921	\$4,422,332
406	Auxiliary Trans Revenues			
40610	Concessions (-)	\$30,300		\$30,300
40615	Advertising (-)	\$500,000		\$500,000
407	NonTrans Revenues			
40720	Rental of Bldgs or Other Property (-)	\$161,721		\$161,721
40760	Gains from the Sale of Capital Assets (Explain in comment field) (-)	\$65,951		\$65,951
40799	Other NonTrans Revenue (Explain in comment field) (-)	\$20,200		\$20,200
408	Local Revenue			
40800	Taxes Levied Directly for/by Transit Agency (-)	\$15,355,946	\$3,364,887	\$18,720,833
409	Local Service Contract			
40940	Local Service Contract/State Source (-)	\$5,565,141	\$703,378	\$6,268,519
411	State Formula and Contracts			
41101	State Operating Assistance (-)	\$14,009,336	\$3,075,220	\$17,084,556
41111	Preventive Maintenance (20% State Share) (-)	\$700,000		\$700,000
41112	Planning/Capital Cost of Contracting (Explain in comment field) (-Purachase Transportation)		\$240,000	\$240,000
413	Federal Contracts			
41311	Preventive Maintenance (80% Fed Share) (-)	\$2,800,000		\$2,800,000
41312	Planning/Capital Cost of Contracting (-)		\$960,000	\$960,000

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Code	Description	LH	DR	Total
41363	ARP Act (-)	\$11,643,471		\$11,643,471
414	Other Revenue			
41400	Interest Income (-)	\$37,560		\$37,560
Total Revenues. \$63,655,443				

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Expense Schedule Report

Code	Description	LH	DR	Amount
501 .	Labor			
50101	Operators Salaries & Wages (-)	\$18,227,154		\$18,227,154
50102	Other Salaries & Wages (-)	\$8,236,250	\$794,431	\$9,030,681
50103	Dispatchers' Salaries & Wages (-)	\$353,523		\$353,523
502 .	Fringe Benefits			
50200	Fringe Benefits (-)	\$7,510,155	\$252,113	\$7,762,268
50210	DC Pensions (-)	\$2,006,686	\$79,443	\$2,086,129
50220	DB Pensions (-)	\$1,049,444		\$1,049,444
503 :	Services			
50302	Advertising Fees (-)	\$569,670		\$569,670
50305	Audit Costs (-)	\$58,000		\$58,000
50399	Other Services (-)	\$3,964,352	\$41,711	\$4,006,063
504 :	Materials and Supplies			
50401	Fuel & Lubricants (-)	\$3,097,045	\$530,000	\$3,627,045
50402	Tires & Tubes (-)	\$44,113		\$44,113
50404	Major Purchases (Explain in comment field) (-)	\$2,060		\$2,060
50499	Other Materials & Supplies (-)	\$2,051,290	\$2,980	\$2,054,270
505 :	Utilities			
50500	Utilities (-)	\$1,605,574		\$1,605,574
506 .	Insurance			

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Expense Schedule Report

Code	Description	LH	DR	Amount
50603	Liability Insurance (-)	\$2,832,854		\$2,832,854
50699	Other Insurance (-)	\$352,572	\$5,490	\$358,062
507	Taxes & Fees			
50700	Taxes & Fees (-)	\$17,362		\$17,362
508	Purchased Trans Service			
50800	Purchased Trans Service (-)		\$9,387,000	\$9,387,000
509	Misc Expenses			
50902	Travel, Meetings & Training (-)	\$150,267	\$2,060	\$152,327
50903	Association Dues & Subscriptions (-)	\$202,112	\$100	\$202,212
50907	Lobbying (-)	\$114,480		\$114,480
50999	Other Misc Expenses (Explain in comment field) (-Employee engagement, recurring, employee appreciation, etc)	\$115,154	\$2,160	\$117,314
513	Depreciation			
51300	Depreciation (-)	\$16,250,000		\$16,250,000
550	Ineligible Expenses			
55007	Ineligible Depreciation (-)	\$16,250,000		\$16,250,000
55008	Other Ineligible Expenses (Explain in comment field) (Amtrak expenses, employee appreciation, engagement, etc)	\$231,425		\$231,425
55009	Ineligible Percent of Association Dues (-)	\$10,000		\$10,000
55010	Other Ineligible Expense Associated w/Aux & Nontrans (Explain in comment field) (-Fare evasion, billboard, grants, jury duty, etc)	\$95,950		\$95,950
55011	Ineligible Preventive Maintenance (-)	\$3,500,000		\$3,500,000

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Expense Schedule Report

Code	Description	LH	DR	Amount
576 .	Ineligible Expenses			
57602	Ineligible Planning/Capital Cost of Contracting (-)		\$1,200,000	\$1,200,000
580 :	Ineligible Expenses			
58005	Ineligible Lobbying Expense (-)	\$114,480		\$114,480

Total Expenses: \$79,907,605

Total Ineligible Expenses: \$21,401,855

Total Eligible Expenses \$58,505,750

**Interurban Transit Partnership (RAPID)
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Non Financial Schedule Report

Public Service

Code	Description	Quantity LH	Quantity DR	Total
610	Vehicle Hours	414,500	81,500	496,000
611	Vehicle Miles	5,725,000	1,140,000	6,865,000
615	Unlinked Passenger Trps - Regular	5,550,000	0	5,550,000
617	Unlinked Passenger Trips - Persons w/Disabilities	181,900	0	181,900
621	Total Line-Haul Unlinked Passenger Trps	5,550,000	0	5,550,000
622	Total Demand-Response Unlinked Passenger Trips	181,900	0	181,900
625	Days Operated	359	359	718

Total Passengers. 5,731,900

Vehicle Information

Code	Description	Quantity
653	Total Line-Haul Vehicles	162
654	Line-Haul Vehicle w/ Lifts	162
655	Total Demand-Response Vehicles	68
656	Demand-Response Vehicle w/ Lifts	68
658	Total Transit Vehicles	230

Total Vehicles 230

Miscellaneous Information

Code	Description	Quantity LH	Quantity DR
601	Number of Routes (Line Haul Only)	28	0
602	Total Route Miles (Line Haul Only)	320	0
659	LPG (propane) or CNG (compressed natural gas) Gallons Equivalent Consumed	800,000	325,000
660	Diesel/Gasoline Gallons Consumed	650,000	260,000
661	Total Transit Agency Employees (Full-Time Equivalents)	405	0
662	Total Revenue Vehicle Operators (Full-Time Equivalents)	265	0

Interurban Transit Partnership (RAPID)

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Specialized Services/5310

Annual Budgeted

2024

Total Eligible Expenses: \$0

Comments: FY 2024 Specialized Service Annual Report

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Specialized Services/5310
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Non Financial Schedule Report

Public Service

Code	Description	Agency	Volunteer	Total
611	Vehicle Miles	451,974	0	451,974
615	Unlinked Passenger Trips - Regular	59,657	0	59,657
616	Unlinked Passenger Trips - Elderly	25,704	0	25,704
617	Unlinked Passenger Trips - Persons w/Disabilities	42,985	0	42,985
618	Unlinked Passenger Trips - Elderly Persons w/Disabilities	11,079	0	11,079

Total Passengers 139,425

Vehicle Information

Code	Description	Quantity
655	Total Demand-Response Vehicles	84
656	Demand-Response Vehicle w/ Lifts	61
658	Total Transit Vehicles	84

Total Vehicles: 84

Miscellaneous Information

Code	Description	Quantity DR
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**Interurban Transit Partnership (RAPID)
Capital Requests For FY 2024**

Req. Yr	Program	Item Description/Justification	Federal Amount	State Amount	Local Amount	Total Amount	Action	Status
2024		SEC 5307						
Requested 0	Planning	Desc Program Administration Justn Program Administration	\$800,000	\$200,000	\$0	\$1,000,000		PRE-REQUESTED
Eligible/Pending 25 Requested 25	Vehicle	Desc (30ft Paratransit vehicle) Justn Paratransit Replacement Vehicles	\$1,959,600	\$489,900	\$0	\$2,449,500	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc Service Vehicles Justn Service Vehicles	\$44,000	\$11,000	\$0	\$55,000	REPLACE	PRE-REQUESTED
Requested 0	Facility	Desc New Bus Shelters Justn Bus Shelter	\$160,000	\$40,000	\$0	\$200,000	EXPAND	PRE-REQUESTED
Requested 0	Equipment	Desc Tire lease Justn Tire lease	\$11,015	\$2,754	\$0	\$13,769	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc Maintenance Equipment Justn Maintenance Equipment	\$48,000	\$12,000	\$0	\$60,000	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc Computer Hardware/Software Justn Computer Hardware/Software	\$320,000	\$80,000	\$0	\$400,000	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc ITS/Fare Collection Equipment Justn ITS/Fare Collection Equipment	\$192,000	\$48,000	\$0	\$240,000	REPLACE	PRE-REQUESTED

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Capital Requests For FY 2024

Req. Yr	Program	Item Description/Justification	Federal Amount	State Amount	Local Amount	Total Amount	Action	Status
Requested 0	Facility	Desc Facility Improvements Justn Facility Improvements	\$40,000	\$10,000	\$0	\$50,000	REPLACE	PRE-REQUESTED
Requested 0	Facility	Desc Capital Costs of Contracting Justn Capital Costs of Contracting	\$960,000	\$240,000	\$0	\$1,200,000	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc Security Equipment Justn Security Equipment	\$120,000	\$30,000	\$0	\$150,000	REPLACE	PRE-REQUESTED
Requested 0	Facility	Desc Preventive Maintenance Justn Preventive Maintenance	\$2,000,000	\$500,000	\$0	\$2,500,000	REPLACE	PRE-REQUESTED
Requested 0	Planning	Desc Planning Activities Justn Planning Activities	\$120,000	\$30,000	\$0	\$150,000		PRE-REQUESTED
Eligible/Pending 11 Requested 11	Vehicle	Desc (40 ft CNG Vehicle) Justn 40-foot Replacement CNG Vehicle	\$5,506,257	\$1,376,564	\$0	\$6,882,821	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc Mid-life overhaul Justn Mid-life overhaul	\$1,413,856	\$353,464	\$0	\$1,767,320	REPLACE	PRE-REQUESTED
Requested 0	Equipment	Desc ADA Vehicle Equipment Justn ADA Vehicle Equipment	\$10,250	\$2,562	\$0	\$12,812	REPLACE	PRE-REQUESTED
Sub Total By Program Type			\$13,704,978	\$3,426,244	\$0	\$17,131,222		

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Capital Requests For FY 2024**

Req. Yr	Program	Item Description/Justification	Federal Amount	State Amount	Local Amount	Total Amount	Action	Status
2024 CMAQ								
Requested 0	Facility	Desc Rideshare Program Justn Rideshare Program	\$150,000	\$0	\$0	\$150,000	REPLACE	PRE-REQUESTED
Requested 0	Facility	Desc Clean Air Action Days Justn Clean Air Action	\$154,721	\$38,680	\$0	\$193,401	REPLACE	PRE-REQUESTED
Sub Total By Program Type			\$304,721	\$38,680	\$0	\$343,401		
2024 SEC 5337 - State of Good Repair								
Eligible/Pending 1 Requested 1	Vehicle	Desc (Replacement 40 ft BRT Vehicle) Justn Replacement 40 ft BRT Vehicle	\$1,186,864	\$296,716	\$0	\$1,483,580	REPLACE	PRE-REQUESTED
Sub Total By Program Type			\$1,186,864	\$296,716	\$0	\$1,483,580		
2024 SEC 5339 - Bus and Bus Facilities								
Eligible/Pending 3 Requested 3	Vehicle	Desc (40 FT CNG Vehicle) Justn 40-Foot Replacement CNG Vehicles 3 vehicles will be replaced	\$1,317,346	\$329,336	\$0	\$1,646,682	REPLACE	PRE-REQUESTED
Sub Total By Program Type			\$1,317,346	\$329,336	\$0	\$1,646,682		
Sub Total By Request Year			\$16,513,909	\$4,090,976	\$0	\$20,604,885		