
NICE Bus

Bus Transit Committee Meeting
March 2026

Agenda

- 2026 Operating Budget
- Capital Plan Review
- 2025 Q4 Score Card
- Service Updates
- Approval Requests



2026

Operating Budget & Capital Plan



Operating Budget: Service Hours

Paratransit Hours

2025: 292,993 revenue hours

2026: 293,339 revenue hours

Fixed Route

2025: 874,447 revenue hours

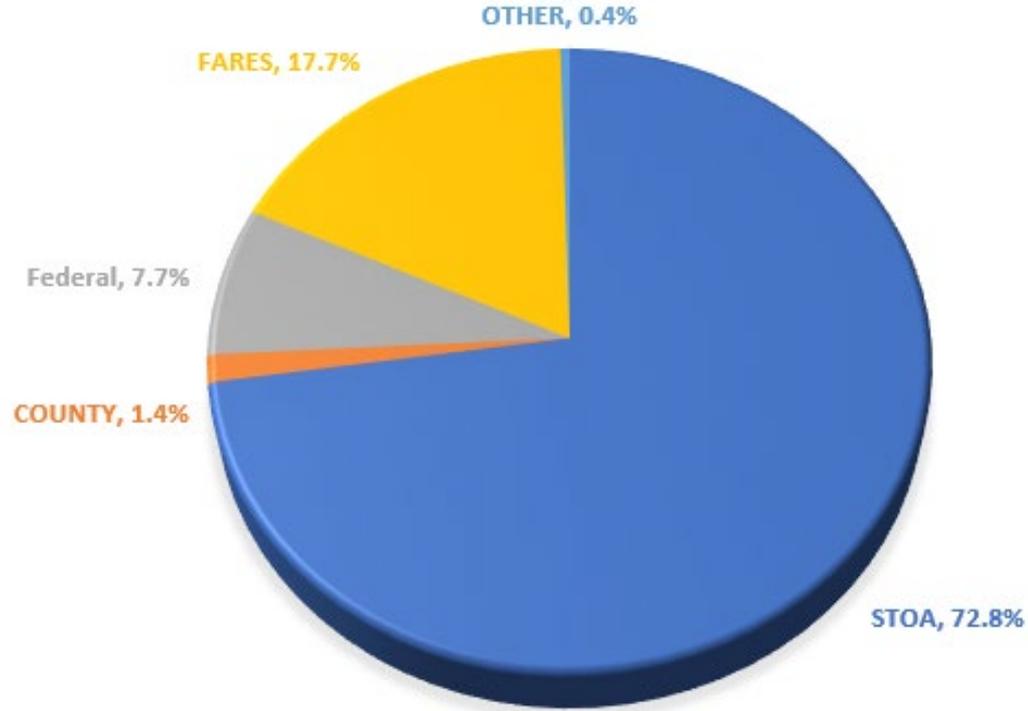
2026: 870,282 revenue hours



2026 Operating Budget: Funding

Revenue Source

NY State Operating Assistance (STOA)	\$	130,526,029
Nassau County Required STOA Match	\$	2,539,500
FTA CRRSAA	\$	500,000
FTA ARPA	\$	13,336,101
Passenger Revenue	\$	31,707,391
Non-User Revenue	\$	800,000
		<hr/>
		\$179,409,021



2026 Operating Budget: Rates

Rates are adjusted each contract year to conform to the definitions of fixed and variable costs contained in the Nassau County/Transdev contract.

Monthly Fixed Fee:

2025: \$4.9M Per Month

2026: \$5.19 Per Month

Fixed Route Variable Rate:

2025: \$107 Per Hour

2026: \$112 Per Hour

Para Transit Variable Rate:

2025: \$64 Per Hour

2026: \$66 Per Hour



2026 Operating Budget: Detail

	Combined '2025	Combined'2026	Change YoY
OPERATORS WAGES	\$ 54,044,205	\$ 57,182,169	5.8%
MAINTENANCE WAGES	\$ 11,357,337	\$ 11,228,897	-1.1%
OTHER WAGES	\$ 10,199,352	\$ 10,483,368	2.8%
FRINGE BENEFITS	\$ 26,575,027	\$ 27,078,420	1.9%
SERVICES	\$ 7,885,331	\$ 8,472,531	7.4%
FUEL & LUBRICANTS	\$ 7,443,767	\$ 7,824,287	5.1%
PARTS & REPAIRS	\$ 5,793,636	\$ 5,261,179	-9.2%
OTHER MATERIALS & SUPPLIES	\$ 1,367,636	\$ 1,106,675	-19.1%
MARKETING, LEGAL AND OTHER FEES	\$ 3,264,176	\$ 2,740,489	-16.0%
UTILITIES	\$ 1,573,046	\$ 1,615,962	2.7%
CASUALTY & LIABILITY	\$ 25,676,244	\$ 29,398,346	14.5%
LEASE/RENTALS	\$ 1,075	\$ 1,075	0.0%
DEPRECIATION	\$ 952,241	\$ 939,214	-1.4%
CORPORATE OVERHEAD	\$ 8,719,973	\$ 9,042,204	3.7%
MARGIN AT RISK	\$ 6,927,377	\$ 7,034,207	1.5%
TOTAL	\$ 171,780,424	\$ 179,409,021	4.4%



2026 Capital Plan

Capital Plan Highlights

- 50 - 40' CNG buses – delivery expected 2028: 40M
- Rockville Centre Depot build: 79M
- HTC Interior phase II restrooms, break & mechanical rooms: 2.5M
- Oak & Commercial staging area: 5M
- Mitchell Field and Stewart Ave restroom renovations: 3M
- Fleet farebox replacement system: 7.3M
- Methane detectors system replacement: 3.5M
- Bus lift replacement: 2.4M

2026 Capital Plan

PIN	Description	Oblig. Date	TRANSPORTATION IMPROVEMENT PROGRAM (TIP) - NASSAU INTER COUNTY EXPRESS (NICE)							
			Fund Type	Pre 5 year	FFY 2026	2026	2027	2028	2029	2030
082572	Engineering/Design Services - to provide general engineering needs to support the capital program at the Nassau-Inter County Express(NICE)	FFY 2025	5307		560 000	1 040 000	240 000	240 000	240 000	240 000
			NYS		70 000	130 000	30 000	30 000	30 000	30 000
			LOC		70 000	130 000	30 000	30 000	30 000	30 000
			TOTAL		\$2 500 000	700 000	1 300 000	300 000	300 000	300 000
082582	Purchase New/Replacement Service Support Equipment, and vehicles that are beyond their useful lives at the Nassau-Inter County Express (NICE) to improve efficiency in operations	FFY 2025	5307		960 000	1 460 000	480 000	480 000	480 000	480 000
			NYS		120 000	182 500	60 000	60 000	60 000	60 000
			LOC		120 000	182 500	60 000	60 000	60 000	60 000
			TOTAL		\$4 225 000	1 200 000	1 825 000	600 000	600 000	600 000
082584	Facility Capital Replacement/Improvement - to maintain the Operating Facilities in a state of good repair at the Nassau Inter-County Express(NICE) Facilities: Mitchel Field, Stewart Ave, Rockville Centre, Hempstead Transit Center, Mineola Intermodal Center	FFY 2025	5307		16 880 000	4 440 000	5 200 000	1 200 000	1 200 000	1 600 000
			NYS		2 110 000	4 142 403	650 000	150 000	150 000	200 000
			LOC		2 110 000	555 000	650 000	150 000	150 000	200 000
			5339 (low-no)				33 500 000			
			LOC				8 375 000			
TOTAL		\$62 512 403	21 100 000	9 137 403	48 375 000	1 500 000	1 500 000	2 000 000		
082598	Assistance for ADA Complementary Paratransit Service throughout Nassau County by the Nassau Inter-County Express(NICE) to enable and sustain continued operation of service	FFY 2029	5307						180 000	
			NYS						22 500	
			LOC						22 500	
			TOTAL		\$225 000					225 000
082910	Purchase 10 Shuttle Buses, Inspection Services & Associated Capital Items (5 replacement/5 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express (NICE)	FFY 2026	5307			0		400 000	405 930	400 000
			NYS			0		50 000	50 741	50 000
			LOC			0		50 000	50 741	50 000
			TOTAL		\$1 507 412		0		500 000	507 412
082912	Purchase 64 CNG 40' Buses, Inspection Services & Associated Capital Items (61 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2025	5307		9 000 000					
			NYS		1 125 000					
			LOC		1 125 000					
			CMAQ-FTA Misc. (082916)		4 071 000					
			NYS		508 875					
LOC		508 875								
TOTAL		\$0	16 338 750							
082914	Preventive Maintenance - to maintain the operation in a state of good repair at the Nassau Inter-County Express(NICE)	FFY 2028	5307					5 600 000	5 600 000	5 600 000
			NYS					700 000	700 000	700 000
			LOC					700 000	700 000	700 000
			TOTAL		\$21 000 000				7 000 000	7 000 000
082915	Purchase 30 Alternative-Fuel 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express (NICE)	FFY 2026	CMAQ		19 000 000					
			NYS		2 375 000					
			LOC		2 375 000					
			TOTAL		\$0	23 750 000				
082918	Purchase 20 Alternative-Fuel 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express (NICE)	FFY 2028	CMAQ					12 000 000		
			NYS					1 500 000		
			LOC					1 500 000		
			TOTAL		\$15 000 000		0		15 000 000	

2026 Capital Plan

PIN	Description	Oblig. Date	Fund Type	TRANSPORTATION IMPROVEMENT PROGRAM (TIP) - NASSAU INTER COUNTY EXPRESS (NICE)						
				Total 5 year	Pre FFY 2026	2026	2027	2028	2029	2030
082919	Purchase 20 Paratransit Vehicles (19 replacement/1 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2025	5307		1 480 000	2 800 000				
			NYS		185 000	350 000				
			LOC		185 000	350 000				
			5339		560 000	560 000				
			NYS		70 000	70 000				
			LOC		70 000	70 000				
TOTAL		\$4 200 000		2 550 000	4 200 000					
082920	Purchase 55 CNG 40' Buses, Inspection Services & Associated Capital Items (52 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2025	5307		3 400 000	6 518 142	5 132 325	4 800 000		
			NYS		425 000	814 768	641 540	600 000		
			LOC		425 000	814 768	641 541	600 000		
			CMAQ/CRP			4 800 000				
			NYS			600 000				
			LOC			600 000				
5339 (Low-No				8 500 000						
LOC				2 125 000						
TOTAL		\$37 188 084		4 250 000	24 772 678	6 415 406	6 000 000			
082921	Purchase 15 Paratransit Vehicles (14 replacement/1 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2027	5307				1 660 000			
			NYS				207 500			
			LOC				207 500			
			5339				571 256			
			NYS				71 407			
			LOC				71 407			
TOTAL		\$2 789 070				2 789 070				
082922	Purchase 15 Alternative-Fuel 40' Buses, Inspection Services, Associated Capital Items and the Charging Infrastructure to maintain the operating efficiency, capacity and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2027	5339							
			NYS							
			LOC							
			CMAQ							
			NYS							
			LOC							
TOTAL		\$15 000 000							12 000 000	
									1 500 000	
									1 500 000	
									15 000 000	
082923	Purchase 31 CNG 40' Buses, Inspection Services & Associated Capital Items (28 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2027	5307				7 680 000	2 968 248	7 680 000	
			NYS				960 000	371 031	960 000	
			LOC				960 000	371 031	960 000	
			CMAQ							
			NYS							
			LOC							
TOTAL		\$22 910 310				9 600 000	3 710 310	9 600 000		
082924	Purchase 8 CNG 60' Buses, Inspection Services & Associated Capital Items (5 replacement/3 expansion) - to maintain operating efficiency, capacity, and the continued use of alternative fuel for the Nassau Inter-County Express(NICE)	FFY 2028	5307					2 080 000		
			NYS					3 260 000		
			LOC					260 000		
			CMAQ							
			NYS							
			LOC							
TOTAL		\$5 600 000					5 600 000			
082925	Purchase 15 Paratransit Vehicles (14 replacement/1 expansion) - to maintain operating efficiency and capacity of the Nassau Inter-County Express(NICE) Able-Ride service	FFY 2028	5307						2 160 000	
			NYS						270 000	
			LOC						270 000	
			5339					576 900	620 000	
			NYS					72 112	77 500	
			LOC					72 113	77 500	
TOTAL		\$4 196 125					721 125	3 475 000		

Q4 2025 Score Card & 2026 Service Updates



Score Card: Q4 2025

		Q1'25		Q2'25		Q3'25		Q4'25		Year 2025
Fixed Route	Goal	Score	(LD)/Incentive	Score	(LD)/Incentive	Score	(LD)/Incentive	Score	(LD)/Incentive	(LD)/Incentive
On-Time Performance	75%	91.45%	\$5,000	89.50%	\$5,000	88.84%	\$5,000	89.51%	\$5,000	\$20,000
A % Missed Pull-outs	0%	1.02%		0.31%		0.03%		0.08%		
Accidents/100K Miles	1.2	1.22		2.04	-\$5,000	0.95	\$5,000	1.24		
Fixed Route Total:			\$5,000			\$10,000		\$5,000		\$20,000

		Q1'25		Q2'25		Q3'25		Q4'25		Year 2025
Paratransit	Goal	Score	(LD)/Incentive	Score	(LD)/Incentive	Score	(LD)/Incentive	Score	(LD)/Incentive	(LD)/Incentive
Calls Answered Ratio	90%	90.72%		92.62%		92.38%		87.64%		
On-Time Performance	85%	83.60%		82.87%		81.65%		84.83%		
B % Missed Pullouts	0%	0.54%		0.61%		0.68%		0.64%		
Accidents/100K Miles	1.1	0.56	\$5,000	1.04		0.35	\$5,000	0.85	\$5,000	\$15,000
Productivity (psgr/hour)	1.4	1.23	-\$5,000	1.21	-\$5,000	1.21	-\$5,000	1.19	-\$5,000	-\$20,000
Able-Ride Total:					-\$5,000					-\$5,000

DOT inspections	Goal
Pass rate per semester	90%

S1'25	
Score	(LD)
95.40%	

S2'25		Year 2025
Score	(LD)	(LD)
97.10%		

Q4 2025 (Liquidated Damages)/Incentives:

5,000

Q3 2025 (Liquidated Damages)/Incentives:

10,000

Q2 2025 (Liquidated Damages)/Incentives:

(5,000)

Q1 2025 (Liquidated Damages)/Incentives:

5,000

YTD 2025 (Liquidated Damages)/Incentives:

\$ 15,000

A Defined as missed pull-outs resulting in a full missed trip divided by the total scheduled pull-outs.

B Defined as missed trips divided by the total scheduled trips. A "missed trip" does not mean that the passenger did not receive transportation, as the passenger's trip may have been rescheduled with a different pick-up window.

Service Updates: 2026

System wide time point adjustments to better align with LIRR Spring/Summer service schedule

n19/19X Trips added

n25 Stop rebalancing on New Hyde Park Rd to improve travel time

n26 Stop rebalancing on Hillside Ave

n27 Stops added in both directions on East Gate Blvd at Whole Foods

n40X Pilot extension to Baldwin with stops added on Atlantic Ave (peak)

n43X Pilot express from Westbury/NCC to Freeport (peak)

Elmont Flexi - Full new schedule to improve on-time performance

Port Wash Shuttle - Full new schedule to improve on-time performance

n88 Jones Beach service May - Sept

Weather Response

January 25 – approx. 14+ inches of snow

- Service suspension as of 2:00 PM
- Partial service restoration began during late Sunday evening
- Full service was restored by 5:30 PM Monday

February 8 - Historically Cold Temps

- AM / East Meadow apt fire --- 4 NICE buses dispatched
- PM / Melville hotel water pipe break – 4 NICE buses dispatched

February 23 – approx. 18+ inches of snow & high winds

- Service suspension as of 9:00 PM Sunday
- Partial service restoration began Monday at 2:00
- Full service was restored by 5:30 AM Tuesday

NICE Staff cleared 3000+ stops between the 1/26 – 2/08
many locations were cleared multiple times

NICE wants to hear from its customers when problems persist following a snowfall. Call Customer Relations at **516.336.6600** or use the online contact form. NICE will address the issue by either doing the work itself or notifying one of its partners – municipality, private shelter company etc. – of the deficiency.



Snow Removal Priorities

1. Facilities
2. Most Active Locations & Transit Centers
3. Areas that Serve Riders with a Disability
4. Shelters & Other Locations

<https://www.nicebus.com/Passenger-Information/Snow-Removal>

Request for Approval: 2026

1. Confirm Receipt of Q4 2025 Score Card
2. 2026 Operating Budget
3. 2026 Capital Program



Thank you

