

# NICE Bus

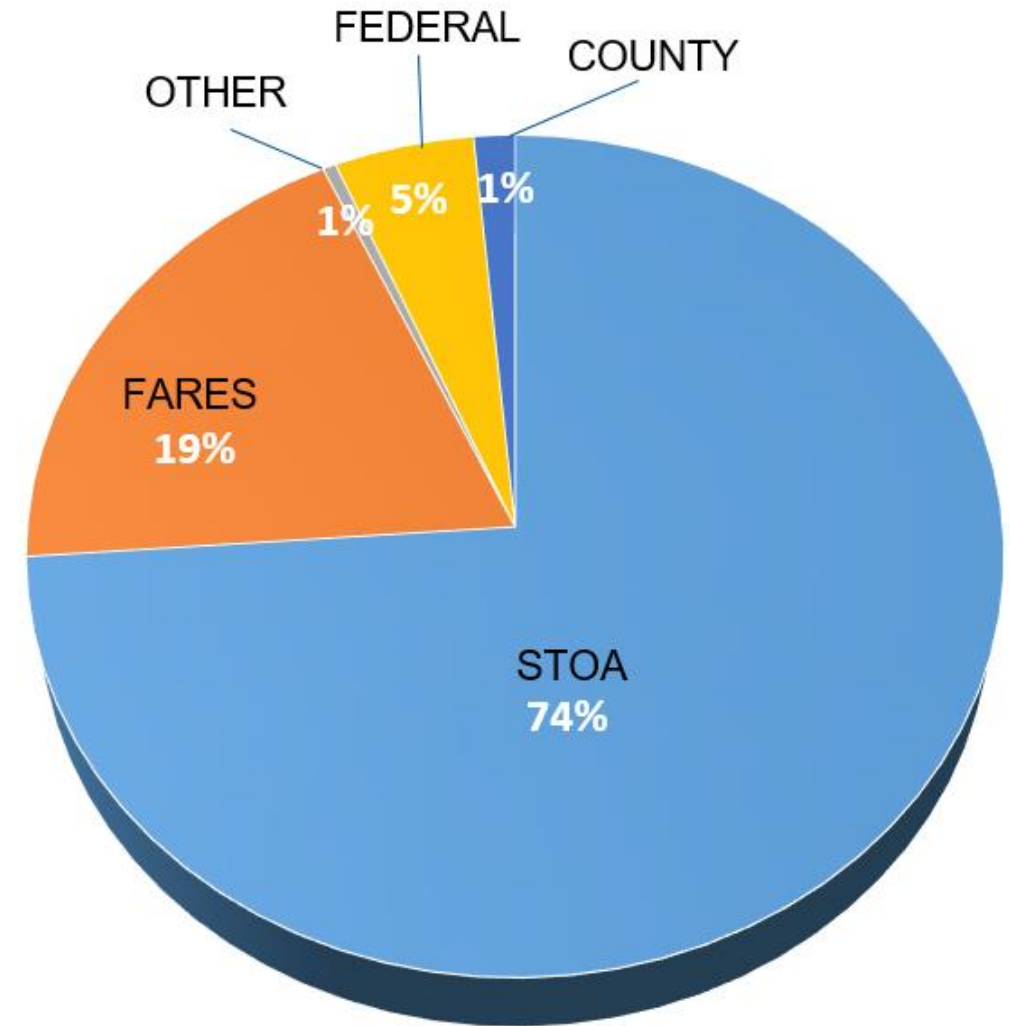
# Nassau Inter-County Express

2025 Operating Budget

# 2025 Operating Budget: Funding

## Revenue Source

NY State Operating Assistance (STOA)	\$	126,724,300
Nassau County Required STOA Match	\$	2,539,500
FTA CRRSAA	\$	500,000
FTA ARPA	\$	8,029,637
Passenger Revenue	\$	33,186,987
Non-User Revenue	\$	800,000
		<hr/>
		\$ 171,780,424



# 2025 Operating Budget: Service Hours & Rates

## Paratransit

2024: 255,038 revenue hours

2025: 267,047 revenue hours

## Fixed Route

2024: 922,124 revenue hours

2025: 891,251 revenue hours

## Monthly Fixed Fee:

2024: \$4.7M /Month

2025: \$4.9M /Month

## Fixed Route Variable Rate:

2024: \$103/HR

2025: \$107/HR

## Paratransit Variable Rate:

2024: \$62/HR

2025: \$64/HR

# 2025 Operating Budget: Detail

	Combined '2024	Combined'2025	Chang YoY
OPERATORS WAGES	\$ 52,675,274	\$ 54,044,205	2.6%
MAINTENANCE WAGES	\$ 11,966,968	\$ 11,357,337	-5.1%
OTHER WAGES	\$ 9,438,580	\$ 10,199,352	8.1%
FRINGE BENEFITS	\$ 28,577,383	\$ 26,575,027	-7.0%
SERVICES	\$ 7,170,759	\$ 7,885,331	10.0%
FUEL & LUBRICANTS	\$ 6,883,404	\$ 7,443,767	8.1%
PARTS & REPAIRS	\$ 5,406,712	\$ 5,793,636	7.2%
OTHER MATERIALS & SUPPLIES	\$ 1,526,474	\$ 1,367,636	-10.4%
MARKETING, LEGAL AND OTHER FEES	\$ 2,944,251	\$ 3,264,176	10.9%
UTILITIES	\$ 1,249,628	\$ 1,573,046	25.9%
CASUALTY & LIABILITY	\$ 23,372,403	\$ 25,676,244	9.9%
LEASE/RENTALS	\$ 2,980	\$ 1,075	-63.9%
DEPRECIATION	\$ 1,021,459	\$ 952,241	-6.8%
CORPORATE OVERHEAD	\$ 8,361,033	\$ 8,719,973	4.3%
MARGIN AT RISK	\$ 6,623,342	\$ 6,927,377	4.6%
TOTAL	\$ 167,220,650	\$ 171,780,424	2.7%

