

# **FY 2026 Operating Budget Outlook**

**DART Board Budget & Finance Committee**  
June 11, 2025

**Andrew Kramer**  
VP, Finance

**Senanu Adadevoh**  
AVP, Financial Planning & Analysis



# Overview

- Budget development calendar
- FY 2025 budget recap
- FY 2026 operating budget process
- FY 2025 20-year operating budget overview
- FY 2026 operating budget considerations

A photograph of a city street scene, likely in Minneapolis, featuring a tram on tracks. The tram is white with 'LEDBETTER' and the number '171' visible. In the background, there are modern buildings, one with a sign that says '1505'. A street sign on the left reads 'Akard St 300 S'. The entire image has a yellow tint and a yellow rectangular box in the center containing the text.

# **Budget Development Calendar**

# Financial Planning Calendar

Date	Action/Briefing
Jan - June	Staff submission and review of capital projects and operating budget elements
Feb 28	Board Workshop – FY 2026 budget discussion
Mar 19	Budget & Finance Committee – Approval of FY 2026 Financial Standards and budget overview
April 15	COTW consideration of FY 2025 20-Year Financial Plan and FY 2026 Financial Standards
April 23	Budget & Finance Committee – FY 2026 financial outlook and use of the MAF
April 29	Board consideration of FY 2026 Financial Standards
May 28	Budget & Finance Committee – FY 2026 capital budget outlook
<b>June 11</b>	<b>Budget &amp; Finance Committee – FY 2026 operating budget outlook</b>
July 8	COTW briefing on CEO’s proposed FY 2026 Annual Budget & 20-Year Financial Plan
Aug 1	Board Workshop on FY 2026 Annual Budget & 20-Year Financial Plan
Aug 26	COTW/Board approval to distribute FY 2026 Annual Budget & 20-Year Financial Plan to SACs
September	Briefing for service area city managers and finance directors
Sept 9	COTW consideration of FY 2026 Annual Budget & 20-Year Financial Plan
Sept 30	Board consideration of FY 2026 Annual Budget & 20-Year Financial Plan



# **FY 2025 Budget Recap**

# FY 2025 Budget Recap

- Eliminated 15 vacant positions
- Reduced pension contribution to \$6M
- Removed multiple low-performing routes, duplicative services, and express routes with high subsidies per passenger

A city street scene featuring a tram on tracks. The tram is white with "LEDBETTER" and the number "171" visible. In the background, there are modern glass-fronted buildings, one of which has a sign for "1505" and a phone number "214-871-1505". A street sign on the left reads "Akard St 300 S" and "10". The entire image has a yellow tint and a yellow rectangular box in the center containing the title text.

# **FY 2026 Operating Budget Process**

# FY 2026 Operating Budget Process



- Board approval
- Budget execution

- Departments review budgets and submit new proposals
- Management reviews budgets
- Board adopts Financial Standards
- Financial outlook and operating budget presentations

- Present proposed budget to Board
- Board deliberations
- Vote on budget and financial plan

A city street scene featuring a tram on tracks, modern glass-fronted buildings, and a street sign for Akard St. A yellow semi-transparent box is overlaid on the center of the image, containing the title text.

# **FY 2025 20-Year Operating Budget**

# Proposed FY 2025 Financial Plan

## Operating Expenses (\$M)

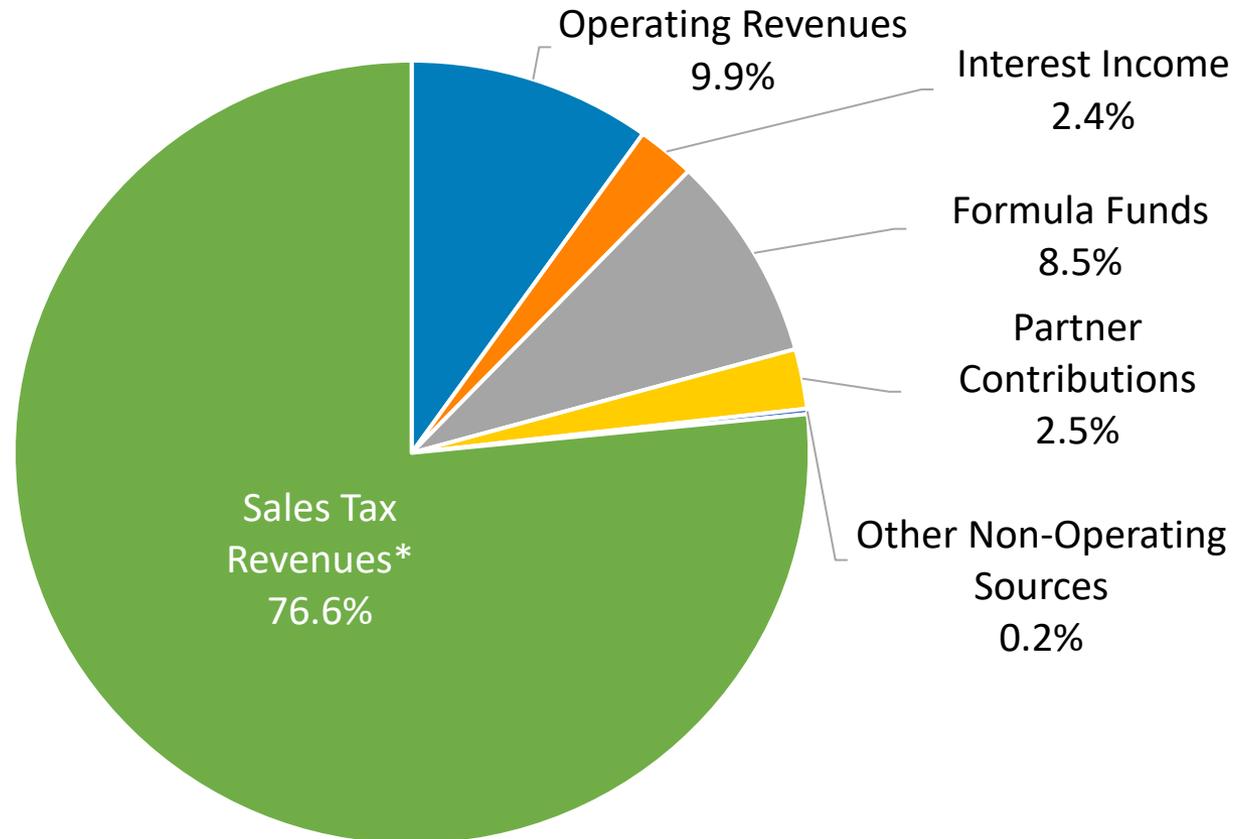
Line	Mode	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
11	Bus	\$359.14	\$366.27	\$375.25	\$382.30	\$389.94	\$397.10
12	Light Rail	218.15	222.73	226.38	230.74	235.32	239.64
13	Streetcar	2.95	3.01	3.07	3.12	3.19	3.24
14	Commuter Rail (TRE/SL)	47.68	69.82	82.15	84.36	86.77	89.10
15	Paratransit	61.59	63.53	66.84	70.15	72.29	76.88
16	GoLink	31.58	32.54	33.91	35.39	36.90	38.88
<b>17</b>	<b>Total Op. Expenses</b>	<b>\$721.10</b>	<b>\$757.91</b>	<b>\$787.59</b>	<b>\$806.07</b>	<b>\$824.40</b>	<b>\$844.85</b>

# Proposed FY 2025 Financial Plan

## Subsidy per Passenger

Mode	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Bus	\$9.66	\$9.25	\$9.30	\$9.28	\$9.42	\$9.41
Light Rail	7.51	7.22	7.19	7.19	7.28	7.29
TRE	29.89	29.27	29.58	29.87	30.66	30.96
Silver Line	-	14.05	14.26	14.25	14.58	14.56
Streetcar	5.44	5.27	5.27	5.26	5.37	5.36
<b>Fixed-Route</b>	<b>\$9.09</b>	<b>\$8.85</b>	<b>\$8.92</b>	<b>\$8.92</b>	<b>\$9.06</b>	<b>\$9.06</b>
Paratransit	57.13	58.19	60.72	63.20	64.98	68.56
GoLink	15.77	16.03	16.57	17.15	17.84	18.66
<b>Total System</b>	<b>\$10.05</b>	<b>\$9.78</b>	<b>\$9.88</b>	<b>\$9.92</b>	<b>\$10.10</b>	<b>\$10.17</b>

# 20-Year Operating Sources of Funds

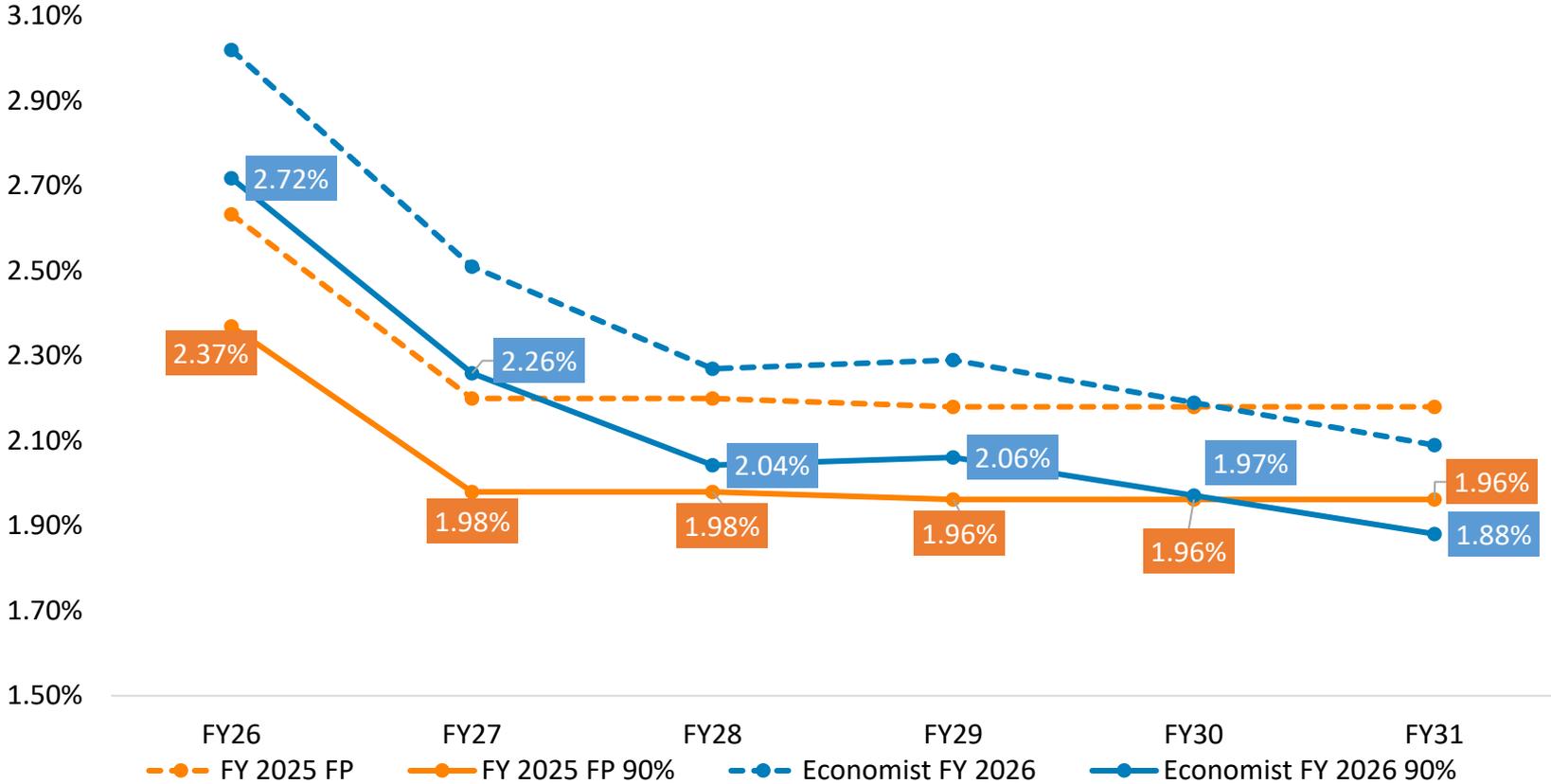


*\*55% of total sales tax revenues are allocated to operations*

A photograph of a city street scene, likely in Minneapolis, Minnesota, featuring a tram on tracks. The tram is white with "LEDBETTER" and the number "171" visible. The background shows modern buildings, including one with a "1505" sign. A yellow rectangular box is overlaid on the center of the image, containing the title text. The overall image has a warm, yellowish tint.

# **FY 2026 Operating Budget Considerations**

# Consumer Price Index Projection



# Financial Standard B5

- For financial planning purposes, total operating expenses may not increase by more than 90% of the projected rate of inflation for the Dallas area, plus the incremental costs associated with the addition of new services, programs, and/or facilities as approved by the Board, as well as Board-approved contract increases, actuarial analyses, health care cost increases, and fuel prices.
- The projected incremental cost impact of new services, programs, and/or facilities shall be presented to the Board for approval as part of the 20-Year Financial Plan assumption process each year.

# Not in FY 2025 Financial Plan

- General Mobility Program (GMP) @ 5% of FY 2024 sales tax revenue
- City service requests
- Up to four additional months of Silver Line revenue service
- FIFA World Cup (with some level of reimbursement)
- Unbudgeted growth in ridership and trip costs with GoLink TNC contract
- Increased paratransit costs related to TransDev and contract modifications
- Health benefits and actuarial increases (pension, OPEB, etc.)
- Increased cost for Police TSO contract

# FY 2026 Budget Drivers

## Ridership Impact

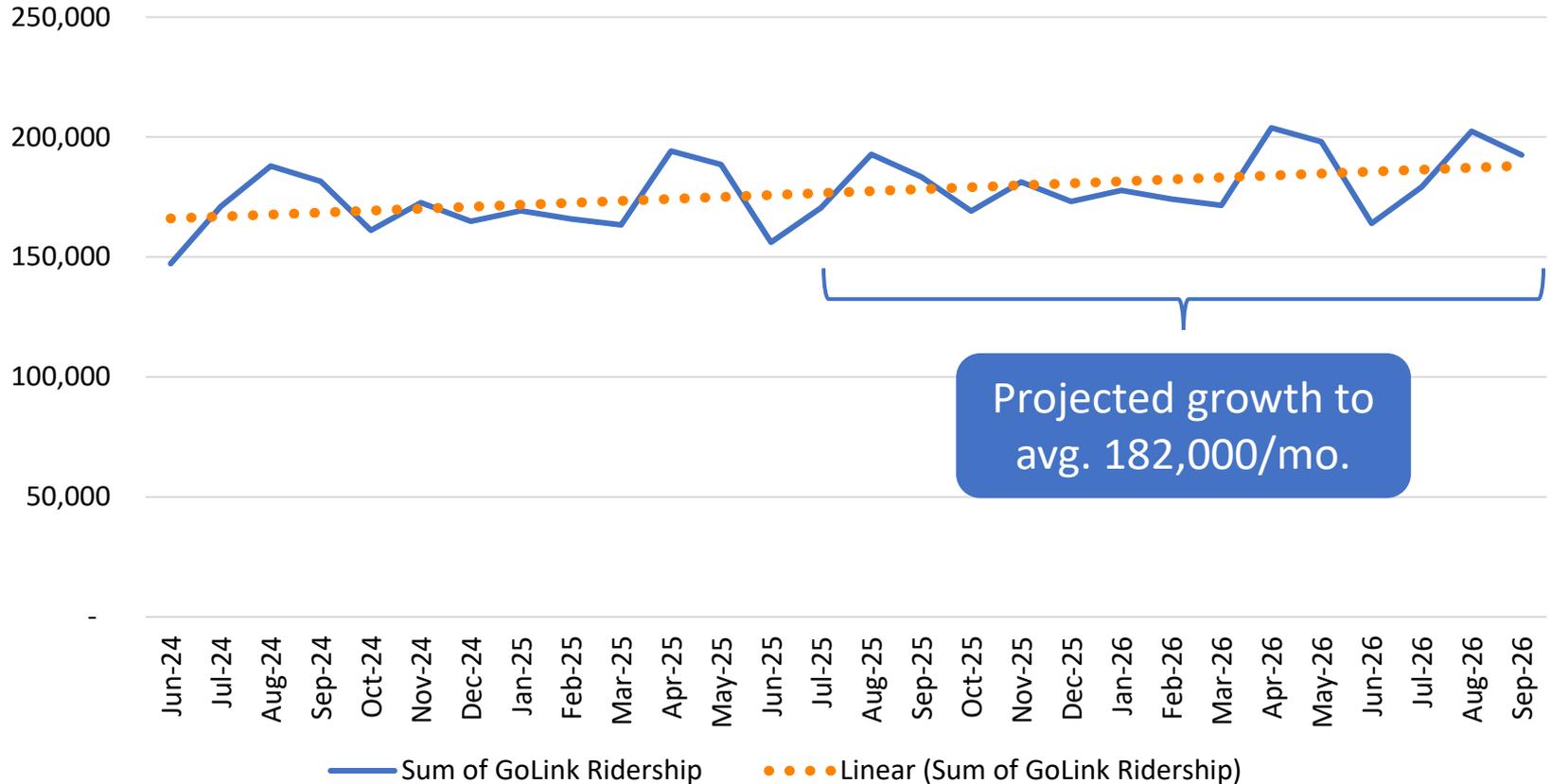
Description	Ridership Impact
General Mobility Program (GMP) @ 5% of FY 2024 sales tax revenue	↓
Four additional months of Silver Line revenue service	↑
City requests for additional demand-response service	↑
Mandatory budget increases (insurance, contracts, etc.)	—
Bus, light rail, and GoLink service reductions	↓
Department administrative reductions	↓

*Note: FIFA World Cup expenditures and reimbursements not reflected*



# GoLink Monthly Ridership

## Actual & Projected June 2024-Sept 2026





# DART Marketing Department Overview

Anna Kurian, VP of Marketing

June 11, 2025



# Making an impact via smart marketing

## Moving the DART Brand Forward

The DART Marketing team consists of 74 individuals, including 52 in Customer Relations & Support. This presentation underscores the roles and contributions of each team to illustrate the importance of this work and the connection DART's marketing team has to the broader agency.

### Marketing Divisions

- Customer Relations & Support
- Creative Services
- Sales
- Marketing Strategy
- Advertising, Partnerships, & Media

# Customer Relations & Support



## Customer Relations & Support Call Center

47 team members handle customer calls for DART. Customer Relations is available to guide passengers from Point A to Point B, 19 hours a day, 7 days a week. Customer Support handles customer feedback and escalations, aiming to rectify issues quickly and connect customers to other departments for further support when needed.



## Lost and Found

Customer Relations & Support has one team member dedicated to connecting passengers with items lost on the system.



## DARTmart

This 4-person team allows customers to purchase fare products in person at DART Headquarters on Akard Street.



# Creative Services

## Reinforcing the DART brand internally and beyond

Led by the Director of Creative Services, this nine-member team helps to illustrate the DART brand, ensuring that our campaigns and efforts adhere to DART's established brand standards. This team includes copywriting support, graphic design work, and even production, distribution, and installation. On average, this team handles more than 100 unique digital and print products every month, representing dozens of campaigns.

This group ensures that DART's wayfinding and signage adhere to our brand standards, and at a micro level, they support the execution and distribution of DART's customer information (bus schedules, guides, and maps).

# Sales Team

## Connecting DART to companies and Universities across North Texas

DART's 4-person sales team is led by a sales manager and 3 account executives. Their role is to encourage current corporate sales clients to renew, while looking for new companies that can benefit from transit support to ease return-to-work efforts, as well as parking constraints.

One of the account executives works exclusively with our education partners, including Dallas College, UTD, and SMU, to encourage the use of public transit for students' commutes.

With the coming unveiling of the Silver Line, as well as the implementation of an agency-wide CRM, there is an opportunity to strengthen this effort and increase revenue for DART.

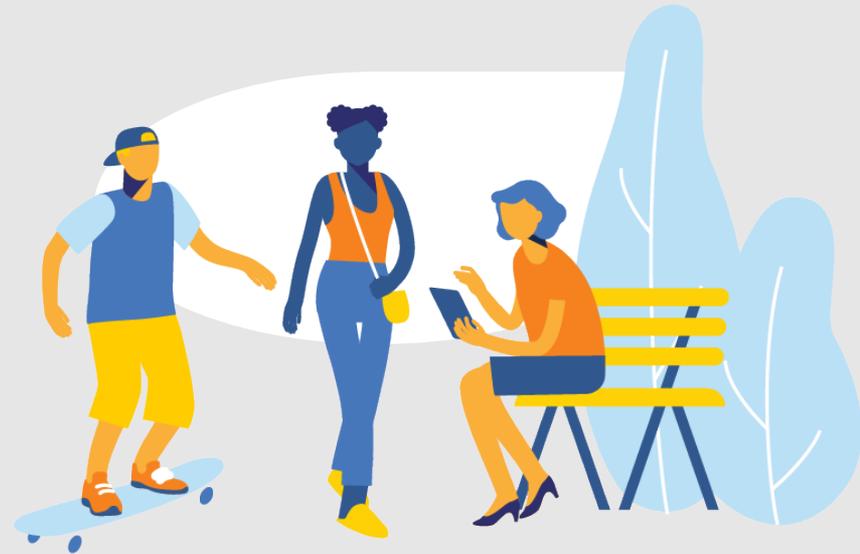


# Marketing

## Executing the client vision Strategy

Led by a Senior Manager, DART's Marketing Strategy team functions as an internal equivalent to a marketing agency. The team works closely with clients to understand target audiences and develop messaging aligned with internal and external goals. They leverage strategic insights to identify the most effective tools and marketing elements, including coordinating with other Communications teams to bring campaigns to life. As budget allows, they may also engage DART's agency of record to execute campaigns.

Memorable examples of this team in action include showcasing DART's efforts to increase security via our TSOs, as well as voiceovers on DART trains reminding riders to remain vigilant. The team partners with Creative Services to deliver on the client's vision and collaborates with the Advertising team on initiatives like the Dallas Mavericks partnership. A key deliverable is the annual customer satisfaction survey, conducted via third-party vendors through in-person and digital channels like the GoPass App, which informs agency goals and strategies.



# Advertising, Partnerships, & Media

## Generating Revenue and Mutually Beneficial Relationships for DART

The Advertising, Partnerships, & Media Team is responsible for increasing the organization's visibility, engagement, and revenue through strategic media efforts and partnerships. The team's key responsibilities include:

### 1. Media Planning and Buying:

- Creating and carrying out detailed media plans that support DART's goals.
- Negotiating and buying media placements to ensure maximum reach and effectiveness.

### 2. Transit Media Management:

- Managing DART's transit media assets for advertising and internal promotions.
- Making sure transit media spaces reflect DART's brand and communication goals.

### 3. Media and Community Partnerships:

- Building strong partnerships with media organizations to amplify DART's messaging.
- Working with community groups to create campaigns that engage and benefit the public.



# Advertising, Partnerships, & Media (cont.)

## 4. Advertising Operations:

- Overseeing the placement and execution of advertising across transit spaces.
- Ensuring advertising meets revenue targets while upholding DART's values and standards.

## 5. Revenue and Performance Optimization:

- Exploring new advertising ideas and formats to grow revenue and increase ridership.
- Reviewing campaign results to make data-driven improvements.

## 6. Compliance and Standards:

- Ensuring all advertising and media activities follow legal and ethical guidelines.
- Maintaining a consistent and professional brand image across all media.

This team connects media strategy, community engagement, and organizational growth to make sure DART's presence is impactful and its partnerships are meaningful.



# The broader DART Communications Team



## Government & Community Relations

The Government & Community Relations team works at the local, state, and federal levels to inform and engage elected officials, community members, and other stakeholders across DART's service area and the region.



## Public Relations

The PR team consists of media relations, social media, and our webmaster, as well as a social responsibility and special events team. This team oversees media outreach, maintains a strong digital presence, and handles the execution of DART's multidisciplinary response team.



## Communication Strategy

The Communication Strategy team supports executive communications and events, such as the state of the agency and all staff meetings. Its AV team facilitates Board meetings and DART signature events.

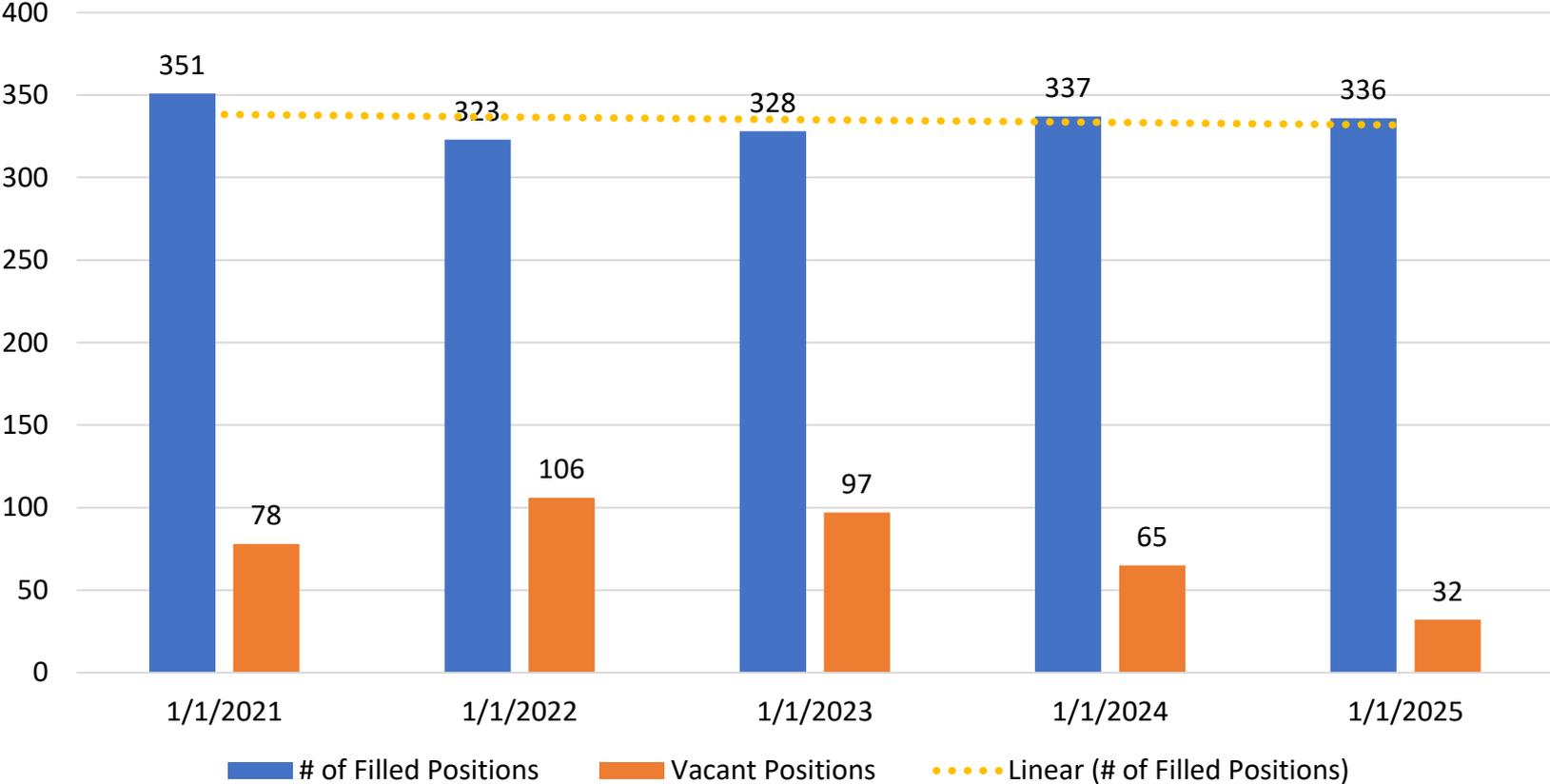


# Questions

A photograph of a city street with a yellow and white autonomous vehicle in the center. The word "Appendix" is written in large, bold, blue letters across the vehicle, enclosed in a yellow rectangular border. The background shows tall buildings and a cloudy sky. A sign on the right building reads "#HungerActionMonth" and "NFPB.org/HAM".

# Appendix

# Police Hiring Trends



# Security Expenses (\$000)

Account	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
53015 - Security Svcs – Admin	\$1,683	\$1,635	\$1,723	\$2,096	\$4,137	\$3,000
53016 - Security Svcs - O&M	219	132	296	292	394	558
53017 - Security Svcs - Pass Facs	2,122	1,066	1,062	1,517	2,640	7,510
<b>Security Services</b>	<b>\$4,024</b>	<b>\$2,833</b>	<b>\$3,081</b>	<b>\$3,905</b>	<b>\$7,171</b>	<b>\$11,068</b>

# Positions by Function

Position Classification	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Bus Operator	1,363	1,278	1,290	1,211	1,261	1,251
Light Rail Operator	214	214	214	226	226	226
Non-Operator Hourly	919	852	852	854	868	878
Administrative	1,477	1,404	1,406	1,459	1,520	1,475
Vacancy Pool	-	-	-	62	-	-
<b>Agency Total</b>	<b>3,973</b>	<b>3,748</b>	<b>3,762</b>	<b>3,812</b>	<b>3,875</b>	<b>3,830</b>

- Non-operator hourly includes mechanics, call center, TVM mechanics, etc.
- Administrative includes police, FEOs, operations management, and general management

# Budgeted Positions by Department

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Agency Initiatives	-	-	-	62	-	-
Agency Safety & Compliance	16	16	16	22	27	27
Board Support, Office of	5	5	5	5	6	5
Bus Operations	1,939	1,810	1,822	1,726	1,413	1,645
Bus & Rail Operations Training	-	-	-	-	36	40
Business Innovation	3	7	7	7	0	0
Capital Design & Construction	39	33	33	43	28	23
Capital Planning	10	10	10	13	14	13
CEO, Office of the	3	4	8	10	6	6
Communication Strategy	-	-	-	-	9	9
Commuter Rail Operations	15	15	15	10	10	9
Development Administration	-	-	-	-	24	24
EEO & Cultural Engagement	-	-	-	8	8	8

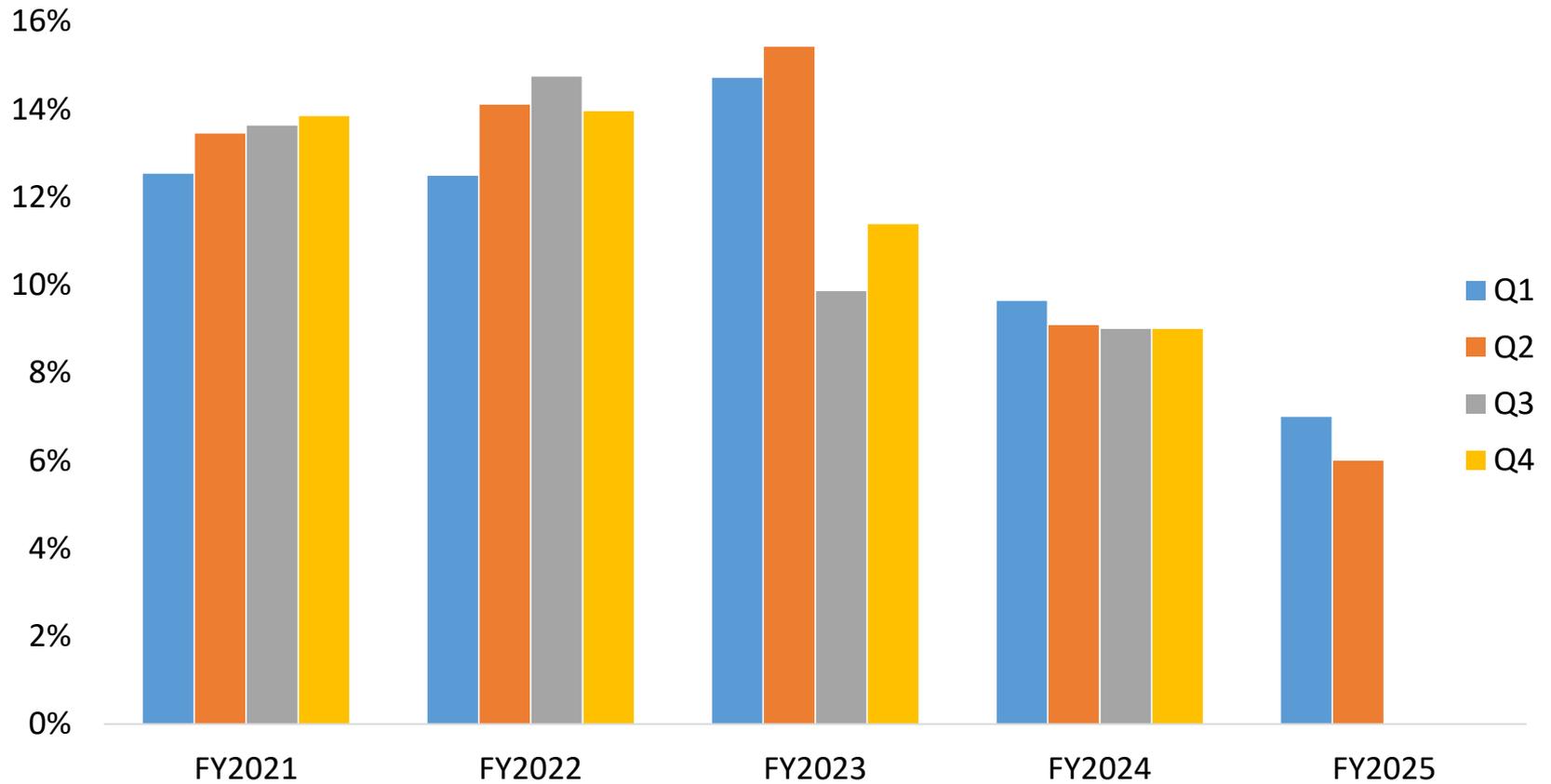
# Budgeted Positions by Department

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Engineering & Technical Svcs.	64	51	51	50	35	35
Finance	117	107	107	108	127	123
General Counsel, Office of	20	19	19	19	19	19
Government & Comm. Relations	14	13	13	13	14	11
Human Resources	40	38	38	43	43	43
Internal Audit, Office of	9	9	9	9	9	9
Light Rail Operations	831	792	792	497	323	432
MOW & Facility Maintenance	-	-	-	365	386	384
Marketing	98	89	89	89	78	76
Materials Management	79	79	79	79	80	80
Mobility Management Services	57	49	49	46	46	44
Operations Control Center & Field Support	-	-	-	-	-	163

# Budgeted Positions by Department

Department	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Police	429	429	429	400	402	368
Procurement	35	34	34	48	53	52
Public Relations	-	-	-	9	16	15
Real Estate & Economic Development	-	-	-	-	12	19
Service Planning & Scheduling	29	27	27	22	22	22
Strategy & Transformation	13	10	10	6	7	10
Technology	78	74	76	80	95	97
Transit Operations & Service Delivery	9	7	7	8	11	11
Vehicle Maintenance	-	-	-	-	507	-
Vendor Management	16	15	15	7	9	8
<b>Grand Total Agency</b>	<b>3,968</b>	<b>3,742</b>	<b>3,760</b>	<b>3,804</b>	<b>3,875</b>	<b>3,830</b>

# Quarterly Vacancy Rates



# Salaries & Wages (\$000)

Salaries and Wages	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Operator Payroll	\$94,812	\$86,802	\$89,773	\$106,409	\$109,716	\$115,462
Non-Operator Payroll	51,258	46,141	47,112	50,511	54,784	61,023
Non-Operator Overtime	7,374	6,102	9,183	14,330	13,277	5,891
Admin Payroll	103,336	89,673	94,891	111,467	123,079	131,921
Admin OT	3,849	3,619	4,768	7,922	9,531	4,008
Part-Time/Temporary	1,459	1,063	550	555	612	476
Merit & Bonuses	6,029	22,326	11,866	3,343	3,848	6,374
<b>Total Salaries &amp; Wages</b>	<b>\$268,117</b>	<b>\$255,726</b>	<b>\$258,142</b>	<b>\$294,537</b>	<b>\$314,847</b>	<b>\$325,155</b>

# Salaries & Wages by Department

## April 2025 YTD Actuals

Department	Total Allocation	Direct	Indirect	CIP	GAOPS
Agency Benefits	\$468,380	54.0%	46.0%	0.0%	0.0%
Agency-Wide	\$587,513	88.2%	4.3%	0.1%	7.4%
Board Support, Office of	210,375	0.0%	0.0%	0.0%	100.0%
General Counsel, Office of	1,410,808	0.0%	0.0%	10.0%	90.0%
Internal Audit, Office of	491,166	0.0%	0.0%	30.0%	70.0%
Board Directs	\$2,112,349	0.0%	0.0%	13.7%	86.3%

- Direct: Costs to directly operate the service (primarily operators)
- Indirect: Costs associated with operations (mechanics, dispatch, TVMs)
- CIP: Costs associated with the Capital Improvement Program
- GAOPS: General Administrative Operating Costs

# Salaries & Wages by Department

## April 2025 YTD Actuals

Department	Total Allocation	Direct	Indirect	CIP	GAOPS
Finance	5,825,535	1.9%	45.9%	4.7%	47.5%
Materials Management	2,959,751	0.0%	100.0%	0.0%	0.0%
Procurement	2,008,975	0.0%	0.0%	42.6%	57.4%
Technology	6,524,061	0.5%	20.7%	23.7%	55.1%
Vendor Management	409,749	0.0%	35.0%	0.0%	65.0%
<b>Chief Financial Officer</b>	<b>\$17,728,071</b>	<b>0.8%</b>	<b>40.2%</b>	<b>15.1%</b>	<b>43.9%</b>
Communication Strategy	657,787	0.0%	67.4%	3.1%	29.6%
Government & Comm. Relations	535,817	0.0%	0.0%	0.0%	100.0%
Marketing	2,679,775	1.0%	69.9%	1.1%	27.9%
Public Relations	784,409	1.7%	71.5%	4.4%	22.4%
<b>Chief Communications Officer</b>	<b>\$4,657,788</b>	<b>0.9%</b>	<b>61.8%</b>	<b>1.8%</b>	<b>35.5%</b>

# Salaries & Wages by Department

## April 2025 YTD Actuals

Department	Total Allocation	Direct	Indirect	CIP	GAOPS
Capital Design & Construction	1,297,209	0.0%	42.8%	41.1%	16.1%
Capital Planning	823,515	0.0%	0.0%	60.0%	40.0%
Development Administration	1,418,963	0.0%	0.0%	70.0%	30.0%
Engineering & Technical Svcs.	1,850,579	0.0%	83.0%	17.0%	0.0%
Real Estate & Econ. Dev.	997,377	0.0%	33.0%	47.5%	19.5%
Service Planning & Scheduling	1,206,395	0.0%	80.0%	5.0%	15.0%
<b>Chief Development Officer</b>	<b>\$7,594,038</b>	<b>0.0%</b>	<b>44.6%</b>	<b>37.8%</b>	<b>17.6%</b>
Agency Safety & Compliance	1,549,293	40.0%	20.0%	10.0%	30.0%
CEO, Office of the	519,982	0.0%	0.0%	5.0%	95.0%
EEO & Cultural Engagement	486,059	0.0%	35.0%	0.0%	65.0%
Human Resources	1,999,782	9.8%	38.4%	0.7%	51.1%
Police	19,916,295	0.0%	99.8%	0.0%	0.2%
<b>CEO Directs</b>	<b>\$24,471,410</b>	<b>3.3%</b>	<b>86.4%</b>	<b>0.8%</b>	<b>9.5%</b>

# Salaries & Wages by Department

## April 2025 YTD Actuals

Department	Total Allocation	Direct	Indirect	CIP	GAOPS
Strategy & Transformation	698,580	28.1%	35.1%	5.0%	31.9%
<b>Chief of Staff</b>	<b>\$698,580</b>	<b>28.1%</b>	<b>35.1%</b>	<b>5.0%</b>	<b>31.9%</b>
Bus Operations	72,053,127	95.0%	5.0%	0.0%	0.0%
Bus & Rail Operations Training	3,866,114	59.0%	41.0%	0.0%	0.0%
Commuter Rail Operations	692,173	0.0%	86.1%	13.9%	0.0%
Light Rail Operations	19,778,820	85.7%	14.2%	0.1%	0.0%
Mobility Management Svcs.	1,945,692	0.0%	100.0%	0.0%	0.0%
MOW & Facility Maintenance	20,321,142	73.4%	26.4%	0.0%	0.1%
Operations Control Center & Field Support	8,034,856	47.6%	52.4%	0.0%	0.0%
Transit Ops & Service Delivery	\$715,694	0.0%	80.0%	0.0%	20.0%
<b>Chief Operating Officer</b>	<b>\$127,407,617</b>	<b>83.6%</b>	<b>16.2%</b>	<b>0.1%</b>	<b>0.1%</b>
<b>Total</b>	<b>\$185,725,747</b>	<b>58.4%</b>	<b>30.0%</b>	<b>3.4%</b>	<b>8.3%</b>

88.4% of salaries are for operations

# Benefits (\$000)

Benefits	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Health/Medical Plans	\$49,768	\$47,337	\$40,055	\$45,179	\$51,922	\$48,918
Pension & 401K Plans	35,075	35,083	33,618	53,850	43,645	39,226
FICA	19,922	19,411	19,271	21,531	24,399	24,857
Workers' Compensation	5,534	4,300	14,202	8,587	6,190	8,903
Paid Absences Liability	2,982	1,862	2,333	1,389	1,733	1,575
Service Incentive Pay	991	693	543	626	588	638
Unemployment & Other	1,879	701	1,499	2,679	3,496	1,730
<b>Total Benefits</b>	<b>\$116,152</b>	<b>\$109,387</b>	<b>\$111,521</b>	<b>\$133,840</b>	<b>\$131,973</b>	<b>\$125,848</b>

# Travel & Training (\$000)

Travel & Training	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Travel – Business Meetings	\$245	\$38	\$456	\$654	\$645	\$955
Business Meetings	67	27	88	158	225	225
Outside Training/Conf. Registrations	316	281	517	644	721	1,401
In-House Training	42	15	91	36	35	203
<b>Total Travel &amp; Training</b>	<b>\$670</b>	<b>\$362</b>	<b>\$1,152</b>	<b>\$1,492</b>	<b>\$1,626</b>	<b>\$2,784</b>

# Services (\$000)

Services	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Maintenance/Contract Repair Services	\$21,016	\$23,829	\$24,627	\$27,331	\$28,556	\$29,777
Computer Svcs./Software License Fees	9,490	9,061	10,329	13,599	18,136	21,618
HR & Benefits-Related Services	3,379	2,849	2,995	4,010	4,398	2,987
Other Consulting Services	5,020	2,938	4,075	5,307	5,243	7,866
Security Services	4,024	2,834	3,081	3,905	7,172	11,070
Legal, Auditing, & Other Professional Services	1,452	1,542	1,569	1,440	1,500	2,324
Advertising, Marketing, & Public Info Services	1,565	1,965	2,660	3,854	2,997	4,018
Credit Card Processing Fees	1,092	688	885	1,172	1,522	1,001
Environmental, Engineering, & Real Estate Svcs.	599	436	988	2,415	3,322	2,919
Temporary Help/Contract Labor	1,844	3,324	2,184	2,168	1,770	2,469
All Other Services	1,181	1,232	1,830	1,320	1,268	2,240
<b>Total Services</b>	<b>\$50,661</b>	<b>\$50,697</b>	<b>\$55,225</b>	<b>\$66,521</b>	<b>\$75,883</b>	<b>\$88,288</b>

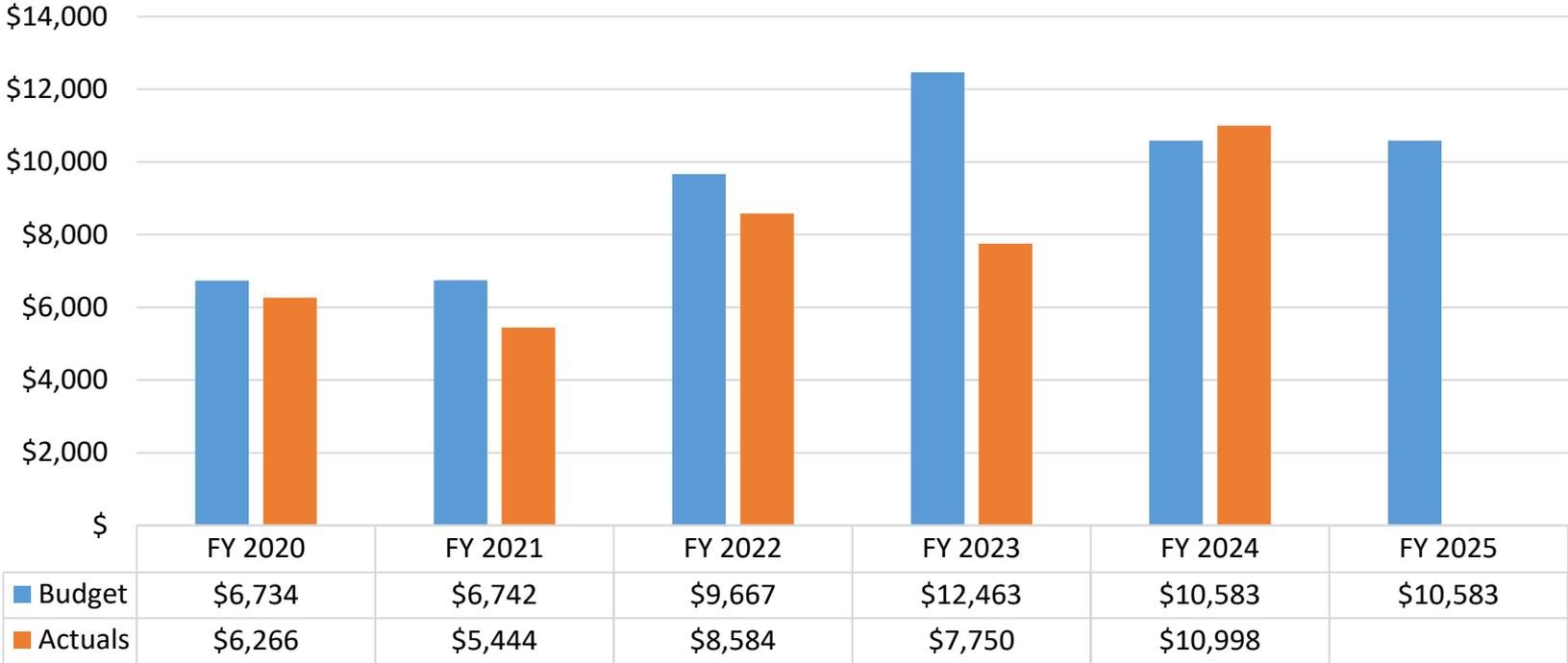
# Materials & Supplies (\$000)

Materials & Supplies	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Vehicle Repair Parts (Bus & Rail)	\$25,010	\$22,950	\$21,769	\$31,394	\$32,277	\$29,039
Fuel (CNG, Diesel, & Gasoline)	10,331	6,730	10,387	8,027	8,467	11,674
Facilities, Systems, & Equipment Repair Parts	10,477	7,086	7,017	6,184	6,901	5,961
Uniforms, Shoes, & Tools	1,667	1,832	1,797	2,155	2,231	2,803
Computer/Printer Equip. & Supplies	1,069	1,268	1,528	1,626	1,171	1,226
Office Supplies	449	351	427	513	328	630
All Other Materials & Supplies	87	42	77	184	163	309
<b>Total Materials &amp; Supplies</b>	<b>\$49,089</b>	<b>\$40,260</b>	<b>\$43,003</b>	<b>\$50,084</b>	<b>\$56,537</b>	<b>\$51,641</b>

# Leases, Rentals, Taxes, & Other (\$000)

Leases, Rentals, Taxes, & Other	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Budget
Rentals & Leases	\$832	\$656	\$730	\$640	\$850	\$1,148
Travel & Training	949	686	1,759	2,060	2,108	3,176
Employee Programs	744	3,897	1,553	1,278	1,250	1,556
Memberships & Dues	528	483	724	709	714	1,203
Marketing & Outreach	100	67	72	116	112	229
Other	164	473	402	590	423	931
<b>Total Leases, Rentals, Taxes, &amp; Other</b>	<b>\$3,316</b>	<b>\$6,263</b>	<b>\$5,240</b>	<b>\$5,392</b>	<b>\$5,457</b>	<b>\$8,241</b>

# Claims & Insurance (\$000)



- Primarily for property damage and loss
- Based on rates and actuarial assumptions for future claims





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