

Department	Account String	Account Name	FY24 Actuals	FY24 Adopted Budget	FY25 Adopted Budget	FY26 Proposed Budget
Commuteride	(02-7000) Commuteride 2-00100-7000-00-0000	Wages	\$ 415,563	\$ 490,096	\$ 513,169	\$ 531,130
	(02-7000) Commuteride 2-00110-7000-00-0000	Fica Taxes	31,247	37,493	39,257	40,631
	(02-7000) Commuteride 2-00120-7000-00-0000	State Retirement	45,425	55,331	61,375	63,523
	(02-7000) Commuteride 2-00130-7000-00-0000	Insurances	121,787	174,578	178,959	187,926
	(02-7000) Commuteride 2-00140-7000-00-0000	Worker`s Compensation	1,631	1,895	7,105	7,353
	(02-7000) Commuteride 2-00170-7000-00-0000	Overtime Pay	269	-	1,000	1,000
	(02-7000) Commuteride 2-00200-7000-00-0000	Postage	327	11,200	10,400	10,400
	(02-7000) Commuteride 2-00210-7000-00-0000	Printing	1,824	28,500	27,500	27,000
	(02-7000) Commuteride 2-00230-7000-00-0000	Advertising	31,136	40,000	40,000	40,000
	(02-7000) Commuteride 2-00240-7000-00-0000	Books - Dues - Subscriptions	6,494	7,000	7,000	7,000
	(02-7000) Commuteride 2-00260-7000-00-0000	Supplies - Operations	-	10,000	10,000	10,000
	(02-7000) Commuteride 2-00261-7000-00-0000	Supplies - Office	3,575	3,500	3,500	3,500
	(02-7000) Commuteride 2-00291-7000-00-0000	Leases and Rentals	7,152	8,000	8,000	8,000
	(02-7000) Commuteride 2-00300-7000-00-0000	Travel and Meetings	6,926	9,000	9,000	9,000
	(02-7000) Commuteride 2-00320-7000-00-0000	Employee Training	4,848	5,500	7,000	7,000
	(02-7000) Commuteride 2-00330-7000-00-0000	Safety and First Aid	1,173	5,000	5,000	5,000
	(02-7000) Commuteride 2-00341-7000-00-0000	Self-Insurance Claims	26,733	50,000	50,000	50,000
	(02-7000) Commuteride 2-00351-7000-00-0000	Incentives/Awards	16,553	28,000	28,000	28,000
	(02-7000) Commuteride 2-00353-7000-00-0000	ACHD Employee Benefit Program	19,900	25,000	25,000	25,000
	(02-7000) Commuteride 2-00355-7000-00-0000	Rideshare Incentives	23,180	25,000	35,000	35,000
	(02-7000) Commuteride 2-00400-7000-00-0000	Outreach Events	10,517	20,000	20,000	20,000
	(02-7000) Commuteride 2-00461-7000-00-0000	Bank Fees	27,519	30,000	30,000	-
	(02-7000) Commuteride 2-00460-7000-00-0000	Miscellaneous Expense	(5,794)	-	-	-
	(02-7000) Commuteride 2-00492-7000-00-0000	Maintenance/Repair - Equip	61,595	97,000	128,500	128,500
	(02-7000) Commuteride 2-00493-7000-00-0000	Maint / Repair - Bldg & Grds	-	15,000	-	-
	(02-7000) Commuteride 2-00495-7000-00-0000	Discretionary Account for Mgrs	270	700	700	700
	(02-7000) Commuteride 2-00496-7000-00-0000	Mobility Grant Expense	6,599	20,000	20,000	20,000
	(02-7000) Commuteride 2-00547-7000-00-0000	Parts - Fuel	379,290	400,000	400,000	400,000
	(02-7000) Commuteride 2-00640-7000-00-0000	Office Equipment	144,334	170,500	-	-
	(02-7000) Commuteride 2-00670-7000-00-0000	Mobile Equipment	181,454	740,000	1,541,100	1,000,000
	(02-7000) Commuteride 2-00680-7000-00-0000	Depreciation Expense	372,907	345,000	345,000	600,000
	(02-7000) Commuteride 2-00705-7000-00-0000	Professional Services	103,113	90,000	110,000	80,000
	(02-7000) Commuteride 2-00740-7000-00-0000	Contractual Services	144,337	165,000	165,000	165,000
	(02-7000) Commuteride 2-00770-7000-00-0000	Van Operation Expense	-	-	25,000	25,000
Commuteride Total			\$ 2,191,883	\$ 3,108,293	\$ 3,851,565	\$ 3,535,663