



FY2024 Proposed Budget



Budget Highlights

- New Commuter Service on I95 Corridor
- Dedicated Paratransit Service on East Side PWC
- Elimination of Fixed-Route Deviations from Local Service
- Additional Microtransit Zone Dumfries
- Commuter Fare Increase - \$6.90 to \$9.00 per trip
- Continuation of Zero-Fare Local Service



Budget Summary

\$59.7M
Operating



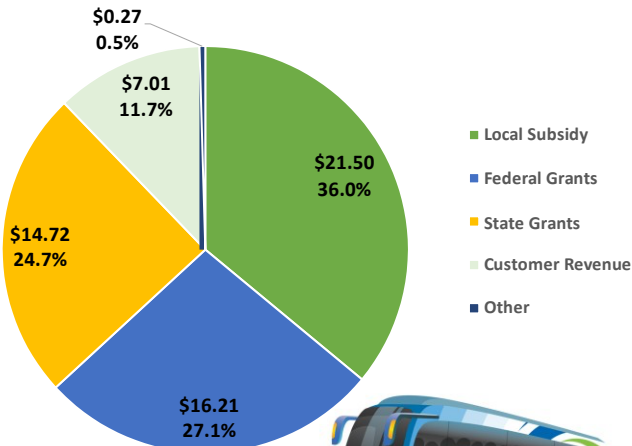
\$26.3M
Capital



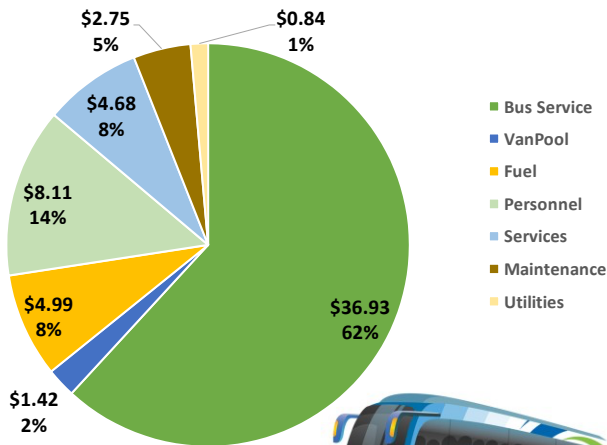
\$86.0M
Total



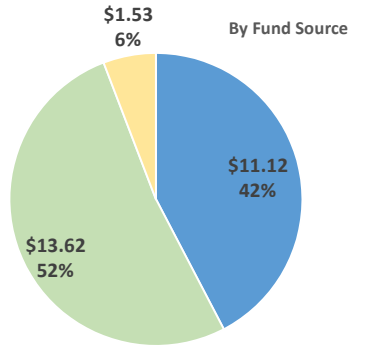
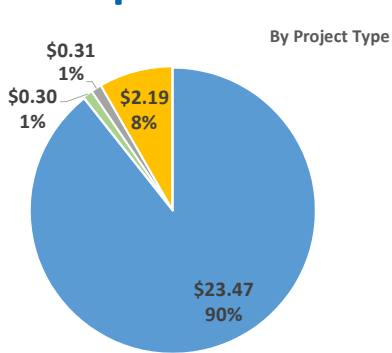
Operating Revenue (millions)



Operating Expense (millions)



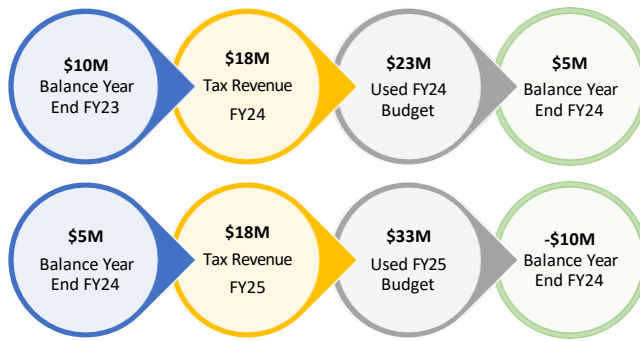
Capital Plan (millions)



- Fleet
- Customer Amenities
- Federal Grants
- State Grants
- Hardware/Software
- Facility Maintenance
- Local Funds



Fuel Tax – Bus Sponsoring



Questions?

