

**CITY OF LA VISTA  
FY 2018-19  
SPECIAL SERVICES BUS**

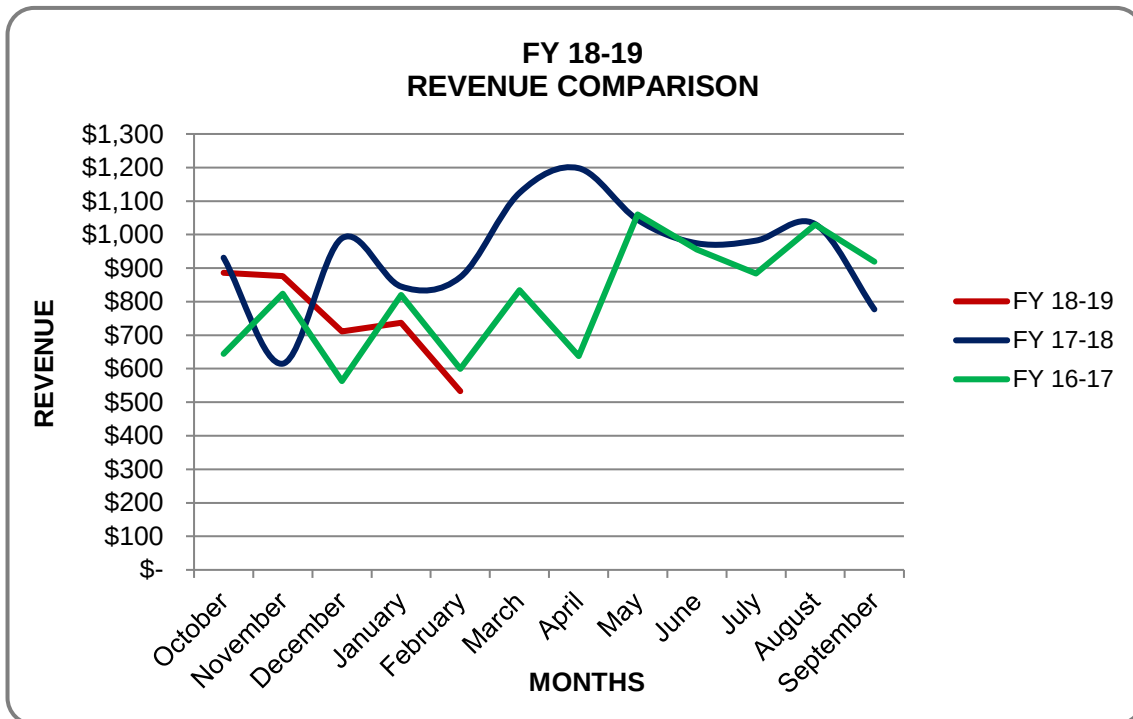
| Revenues for<br>Month of | Budget<br>FY 18-19<br>Amount | Current<br>FY 18-19<br>Amount | Budget<br>Surplus<br>(Shortfall) | FY 17-18<br>Amount | FY 16-17<br>Amount |
|--------------------------|------------------------------|-------------------------------|----------------------------------|--------------------|--------------------|
| October                  | \$ 833.34                    | \$ 886                        | \$ 53                            | \$ 931             | \$ 644             |
| November                 | \$ 833.34                    | \$ 876                        | \$ 43                            | \$ 615             | \$ 824             |
| December                 | \$ 833.34                    | \$ 711                        | \$ (122)                         | \$ 989             | \$ 563             |
| January                  | \$ 833.34                    | \$ 737                        | \$ (96)                          | \$ 845             | \$ 820             |
| February                 | \$ 833.34                    | \$ 533                        | \$ (300)                         | \$ 873             | \$ 599             |
| March                    |                              |                               |                                  | \$ 1,124           | \$ 834             |
| April                    |                              |                               |                                  | \$ 1,198           | \$ 638             |
| May                      |                              |                               |                                  | \$ 1,044           | \$ 1,060           |
| June                     |                              |                               |                                  | \$ 974             | \$ 955             |
| July                     |                              |                               |                                  | \$ 982             | \$ 884             |
| August                   |                              |                               |                                  | \$ 1,031           | \$ 1,030           |
| September                |                              |                               |                                  | 777                | \$ 919             |
| <b>TOTAL</b>             | <b>\$ 4,166.70</b>           | <b>\$ 3,743</b>               | <b>\$ (424)</b>                  | <b>\$ 11,383</b>   | <b>\$ 9,770</b>    |

**FY18-19 Budget \$ 10,000.00**

**% of Budget Rec'd 37%**

**% of FY Complete 42%**

**% of FY Surplus -10%**



**CITY OF LA VISTA  
FY 2018-19  
SPECIAL SERVICES BUS RIDERSHIP**

| Month        | FY 18-19<br>Total<br>Ridership | FY 18-19<br>La Vista<br>Rides | FY 18-19<br>Ralston<br>Rides | FY 17-18<br>Total<br>Ridership | FY 17-18<br>La Vista<br>Rides | FY 17-18<br>Ralston<br>Rides | FY 16-17<br>Total<br>Ridership | FY 16-17<br>La Vista<br>Rides | FY 16-17<br>Ralston<br>Rides |
|--------------|--------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|--------------------------------|-------------------------------|------------------------------|
| October      | 570                            | 391                           | 179                          | 476                            | 338                           | 138                          | 413                            | 200                           | 213                          |
| November     | 510                            | 323                           | 187                          | 413                            | 264                           | 149                          | 441                            | 177                           | 264                          |
| December     | 444                            | 292                           | 152                          | 565                            | 402                           | 163                          | 400                            | 180                           | 220                          |
| January      | 428                            | 254                           | 174                          | 515                            | 365                           | 150                          | 408                            | 187                           | 221                          |
| February     | 348                            | 219                           | 129                          | 517                            | 347                           | 170                          | 398                            | 196                           | 202                          |
| March        |                                |                               |                              | 630                            | 421                           | 209                          | 516                            | 283                           | 233                          |
| April        |                                |                               |                              | 580                            | 374                           | 206                          | 405                            | 250                           | 155                          |
| May          |                                |                               |                              | 650                            | 425                           | 225                          | 587                            | 363                           | 224                          |
| June         |                                |                               |                              | 523                            | 338                           | 185                          | 614                            | 440                           | 174                          |
| July         |                                |                               |                              | 552                            | 357                           | 195                          | 520                            | 375                           | 145                          |
| August       |                                |                               |                              | 602                            | 412                           | 176                          | 644                            | 461                           | 183                          |
| September    |                                |                               |                              | 491                            | 337                           | 154                          | 560                            | 403                           | 157                          |
| <b>TOTAL</b> | <b>2,300</b>                   | <b>1,479</b>                  | <b>821</b>                   | <b>6,514</b>                   | <b>4,380</b>                  | <b>2,120</b>                 | <b>5,906</b>                   | <b>3,515</b>                  | <b>2,391</b>                 |

