

## Metro Transit

Agency Number: **50**  
Budget Function: **Transit**

It is the mission of the Metro Transit System, through the efforts of dedicated, well-trained employees, to provide safe, reliable, convenient and efficient public transportation to the citizens and visitors of the Metro service area.

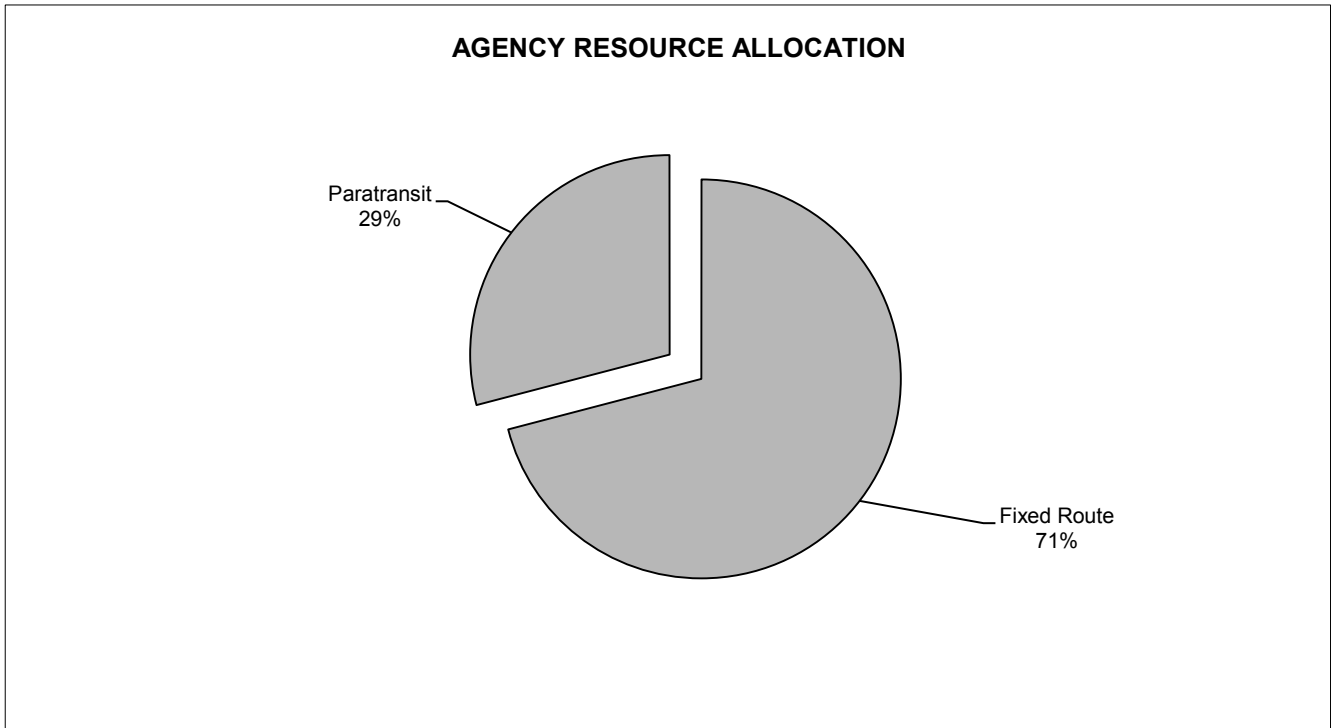
<u>Major Service</u>	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2013 Projected</u>	<u>2014 Request</u>	<u>2014 Executive</u>	<u>2014 Adopted</u>
Fixed Route	\$ 6,356,516	\$ 7,745,034	\$ 7,881,800	\$ 8,928,262	\$ 8,407,262	\$ 0
Paratransit	2,865,132	3,490,418	3,353,652	3,447,239	3,447,239	0
<b>Agency Total</b>	<b>\$ 9,221,648</b>	<b>\$ 11,235,452</b>	<b>\$ 11,235,452</b>	<b>\$ 12,375,501</b>	<b>\$ 11,854,501</b>	<b>\$ 0</b>

### **Executive Budget Highlights**

The Budget includes:

1. Funding of \$65,000 in Federal Grant funds for the addition of a 1.0 FTE Paratransit Scheduling Coordinator position to implement a program piloted by Metro in 2013 to review, evaluate and determine paratransit eligibility for more efficient resource allocation and service delivery for Metro and its disabled customers.
2. Funding of \$3,466,200 for Metro fuel expense. This funding is sufficient to support a per-gallon fuel cost of \$2.77/gallon, which is likely insufficient to fully support all of Metro's service routes. In order to generate more revenue, Metro Transit, as part of its budget submission, proposed an increase to certain of Metro's multi-use fare options and contracts that would yield estimated additional revenues of \$292,000. If enacted, the additional fare revenue would allow for funding sufficient to support all of Metro's currently programmed services. Without the additional revenues, Metro will need to reduce services. The Transit and Parking Commission will consider whether a fare increase, service reductions, or some combination thereof are included in the final, adopted Metro Transit budget.
3. Additional funding of \$21,000 as an inter-departmental payment to the Madison Police Department for security services at Metro transfer sites. \$75,000 was provided in the 2013 Metro base budget, so 2014 total funding is \$96,000.

## Metro Transit



### **Budget Service Descriptions:**

#### **Fixed Route**

Metro's Fixed Route service plans and coordinates all fixed route transit improvements and programs, including mainline bus service, secondary routes, commuter service, school service, circulator service and special event services. This service is also responsible for the repair and maintenance services required by the transit fleet.

<b>Service Summary</b>			
	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Executive</b>
Total Expenditures	\$ 43,020,958	\$ 44,112,357	\$ 45,183,562
Less Inter-Agency Billings	<u>36,664,442</u>	<u>36,367,323</u>	<u>36,776,300</u>
Net Total	<u>\$ 6,356,516</u>	<u>\$ 7,745,034</u>	<u>\$ 8,407,262</u>

## Paratransit

This service provides curb-to-curb paratransit services. The paratransit customers are individuals with disabilities who use this service for work, post secondary education, medical needs, sheltered workshops and personal purposes. Private taxis and lift-equipped vans supplement this effort.

<b>Service Summary</b>			
	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2014 Executive</b>
Total Expenditures	\$ 9,566,246	\$ 10,102,218	\$ 9,518,139
Less Inter-Agency Billings	<u>6,701,114</u>	<u>6,611,800</u>	<u>6,070,900</u>
Net Total	<u>\$ 2,865,132</u>	<u>\$ 3,490,418</u>	<u>\$ 3,447,239</u>

## Metro Transit Summary by Major Object of Expenditure

	<b>2012 Actual</b>	<b>2013 Adopted</b>	<b>2013 Projected</b>	<b>2014 Request</b>	<b>2014 Executive</b>	<b>2014 Adopted</b>
Permanent Salaries	\$ 23,807,074	\$ 25,143,409	\$ 25,066,252	\$ 25,914,498	\$ 25,953,112	\$ 0
Hourly Employee Pay	4,377	0	0	0	0	0
Overtime Pay	1,754,497	1,334,213	1,619,700	1,500,000	1,500,000	0
Fringe Benefits	9,988,599	10,600,164	10,529,400	10,943,103	10,959,089	0
Purchased Services	7,461,037	7,773,200	7,697,600	7,807,300	7,817,300	0
Supplies	5,389,414	4,927,756	5,023,400	5,707,200	5,165,200	0
Inter-Departmental Charges	1,408,810	1,502,033	1,489,600	1,586,800	1,607,800	0
Debt/Other Financing Uses	1,630,605	1,634,800	1,760,800	1,402,200	1,402,200	0
Capital Assets	<u>1,142,791</u>	<u>1,299,000</u>	<u>926,200</u>	<u>297,000</u>	<u>297,000</u>	<u>0</u>
Total Expenditures	\$ 52,587,204	\$ 54,214,575	\$ 54,112,952	\$ 55,158,101	\$ 54,701,701	\$ 0
Inter-Agency Billings	<u>43,365,556</u>	<u>42,979,123</u>	<u>42,877,500</u>	<u>42,782,600</u>	<u>42,847,200</u>	<u>0</u>
Net Budget	<u>\$ 9,221,648</u>	<u>\$ 11,235,452</u>	<u>\$ 11,235,452</u>	<u>\$ 12,375,501</u>	<u>\$ 11,854,501</u>	<u>\$ 0</u>