

# Metro Transit

Agency Number: **85**  
 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>2009 Actual</u>	<u>2010 Adopted</u>	<u>2010 Projected</u>	<u>2011 Request</u>	<u>2011 Executive</u>	<u>2011 Adopted</u>
Fixed Route	\$ 8,298,030	\$ 5,789,394	\$ 4,302,800	\$ 6,160,571	\$ 5,675,406	\$ 0
Paratransit	1,878,345	1,352,903	2,839,500	2,631,695	2,611,474	0
<b>Agency Total</b>	<b>\$ 10,176,375</b>	<b>\$ 7,142,297</b>	<b>\$ 7,142,300</b>	<b>\$ 8,792,266</b>	<b>\$ 8,286,880</b>	<b>\$ 0</b>

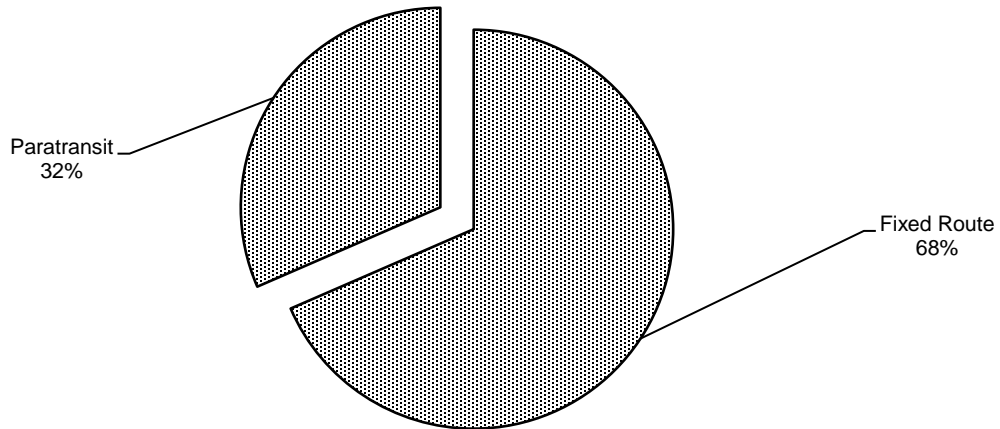
## Executive Budget Highlights

The Budget includes:

1. No increase in rates for cash fares or passes.
2. No service reductions.
3. An increase of \$70,000 over the 2010 budget, to \$120,000 total, in Inter-Departmental payments to the Streets Division for the clearing of snow around bus stops. The budget increase is more reflective of higher actual charges in 2009 and projected for 2010 due to higher snow falls.
4. State transportation grants of \$18,029,300, an increase of \$532,900 as compared to the 2010 budget.
5. All unlimited ride pass programs are now billed at the TPC approved rate of \$1.15 per ride resulting in a revenue increase of \$380,000 over the 2010 budget.
6. An increase of \$400,000 in the budget for diesel fuel, to \$2,975,000.
7. A savings of \$17,000 from a reduction in the number of Ride Guides printed (from the current 200,000 to 150,000) as schedule information becomes more readily available via the Internet and other electronic means.
8. A reduction of \$400,000 (or 25% in total) in Overtime expense.
9. An increase of \$79,501 to Metro's contingency reserve which had a balance of \$867,000 at the end of 2009. Both a recent management performance audit and a study conducted by an ad-hoc committee have recommended that Metro's reserve balance should be at least \$2 million.

## Metro Transit

### AGENCY RESOURCE ALLOCATION



### 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.

#### Service Summary

	<u>2009 Actual</u>	<u>2010 Adopted</u>	<u>2011 Executive</u>
Total Expenditures	\$ 41,798,215	\$ 41,175,781	\$ 42,058,506
Less Inter-Agency Billings	<u>33,500,185</u>	<u>35,386,387</u>	<u>36,383,100</u>
Net Total	<u>\$ 8,298,030</u>	<u>\$ 5,789,394</u>	<u>\$ 5,675,406</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, sheltered workshop and personal purposes. Private taxis and lift-equipped vans supplement this effort.

<b>Service Summary</b>			
	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Executive</b>
Total Expenditures	\$ 8,861,687	\$ 8,976,416	\$ 9,221,474
Less Inter-Agency Billings	<u>6,983,342</u>	<u>7,623,513</u>	<u>6,610,000</u>
Net Total	<u>\$ 1,878,345</u>	<u>\$ 1,352,903</u>	<u>\$ 2,611,474</u>

## Metro Transit Summary by Major Object of Expenditure

	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2010 Projected</b>	<b>2011 Request</b>	<b>2011 Executive</b>	<b>2011 Adopted</b>
Permanent Salaries	\$ 22,818,704	\$ 23,280,000	\$ 23,185,900	\$ 23,610,062	\$ 23,610,062	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,940,284	1,600,000	1,339,600	1,200,000	1,200,000	0
Fringe Benefits	9,733,389	10,067,200	10,444,100	11,028,404	10,904,401	0
Purchased Services	6,953,045	7,838,600	7,586,600	7,728,300	7,708,300	0
Supplies	5,924,309	4,241,400	4,276,800	4,986,200	4,686,200	0
Inter-Departmental Charges	1,378,264	1,374,700	1,463,500	1,497,600	1,497,600	0
Debt/Other Financing Uses	1,911,907	1,347,297	1,327,800	1,538,800	1,429,417	0
Capital Assets	<u>0</u>	<u>403,000</u>	<u>327,600</u>	<u>244,000</u>	<u>244,000</u>	<u>0</u>
Total Expenditures	\$ 50,659,902	\$ 50,152,197	\$ 49,951,900	\$ 51,833,366	\$ 51,279,980	\$ 0
Inter-Agency Billings	<u>40,483,527</u>	<u>43,009,900</u>	<u>42,809,600</u>	<u>43,041,100</u>	<u>42,993,100</u>	<u>0</u>
Net Budget	<u>\$ 10,176,375</u>	<u>\$ 7,142,297</u>	<u>\$ 7,142,300</u>	<u>\$ 8,792,266</u>	<u>\$ 8,286,880</u>	<u>\$ 0</u>