

Metro Transit

Agency Number: **50**
Budget Function: **Public Works and Transportation**

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>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Fixed Route	\$ 7,131,025	\$ 8,197,747	\$ 8,197,747	\$ 8,638,912	\$ 0	\$ 0
Paratransit	1,901,553	1,568,965	1,568,965	1,953,611	0	0
Agency Total	\$ 9,032,578	\$ 9,766,712	\$ 9,766,712	\$ 10,592,523	\$ 0	\$ 0

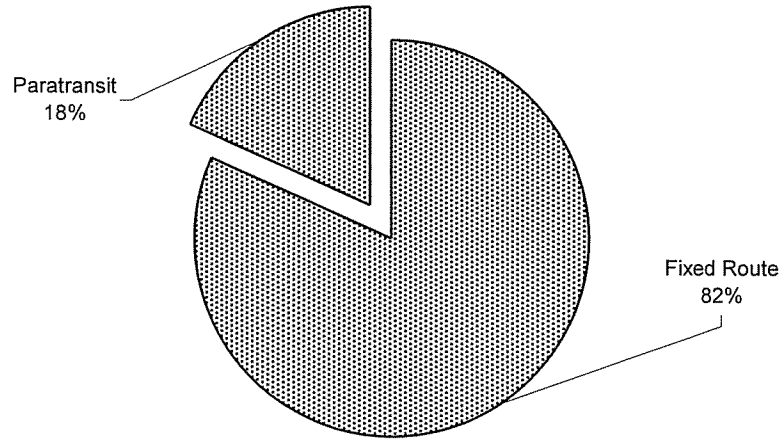
Requested Budget Highlights

The Budget includes:

1. An increase from \$1.50 to \$1.75 for adult cash fares with corresponding increases for all other fare categories. This increase is projected, for purposes of this budget, to occur on 3/1/2009 and are expected to generate \$400,000 additional revenue in 2009.
2. No changes in the service level that will be in effect at 1/1/2009. Built into the 2008 and 2009 numbers are the impact of service changes that will occur in October 2008.
3. A reduction in expenses of approximately \$300,000 due to new contracts and scheduling efficiencies for purchased paratransit service.
4. An increase in expenses of \$150,000 for additional security at transfer points.
5. Diesel fuel expense budget for 2009 is based on a cost of \$3.75 per gallon.

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

	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 37,540,841	\$ 40,424,795	\$ 0
Less Inter-Agency Billings	30,409,817	32,227,048	0
Net Total	\$ 7,131,025	\$ 8,197,747	\$ 0

Paratransit

This service provides transportation services for individuals with disabilities. Private taxis and lift-equipped vans supplement this effort.

Service Summary			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 7,834,082	\$ 8,360,152	\$ 0
Less Inter-Agency Billings	<u>5,932,529</u>	<u>6,791,187</u>	<u>0</u>
Net Total	<u>\$ 1,901,553</u>	<u>\$ 1,568,965</u>	<u>\$ 0</u>

Metro Transit Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 21,015,169	\$ 22,538,596	\$ 21,765,800	\$ 23,045,731	\$ 0	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,395,786	1,240,456	1,643,000	1,492,487	0	0
Fringe Benefits	8,793,005	9,725,571	9,289,300	9,985,305	0	0
Purchased Services	6,836,361	7,518,772	7,461,500	7,538,900	0	0
Supplies	4,574,271	4,601,215	6,142,800	6,538,100	0	0
Inter-Departmental Charges	1,693,396	1,385,021	1,574,400	1,246,300	0	0
Debt/Other Financing Uses	1,066,935	1,370,816	1,374,400	1,395,000	0	0
Capital Assets	<u>0</u>	<u>404,500</u>	<u>404,500</u>	<u>649,100</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 45,374,923	\$ 48,784,947	\$ 49,655,700	\$ 51,890,923	\$ 0	\$ 0
Inter-Agency Billings	<u>36,342,346</u>	<u>39,018,235</u>	<u>39,888,988</u>	<u>41,298,400</u>	<u>0</u>	<u>0</u>
Net Budget	<u>\$ 9,032,578</u>	<u>\$ 9,766,712</u>	<u>\$ 9,766,712</u>	<u>\$ 10,592,523</u>	<u>\$ 0</u>	<u>\$ 0</u>