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## Metro Transit

### Agency Mission

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

### Agency Overview

The Agency is responsible for the operation, planning, development, and coordination of the various elements of public transit for the Madison urban area. These responsibilities include both regular and paratransit service. The Metro Transit System is an active participant in the Neighborhood Resource Team program.

### Budget Overview

Service	2014 Actual	2015 Adopted	2015 Projected	2016 Request	2016 Executive	2016 Adopted
Fixed Route	11,093,855	9,416,477	9,416,477	9,520,142	8,928,606	9,233,621
Paratransit	1,391,571	3,558,449	3,558,449	3,138,570	3,138,570	3,146,763
<b>Total</b>	<b>\$ 12,485,426</b>	<b>\$ 12,974,926</b>	<b>\$ 12,974,926</b>	<b>\$ 12,658,712</b>	<b>\$ 12,067,176</b>	<b>\$ 12,380,384</b>

Major	2014 Actual	2015 Adopted	2015 Projected	2016 Request	2016 Executive	2016 Adopted
Revenues	(44,725,857)	(45,360,400)	(45,360,400)	(45,223,602)	(46,213,602)	(46,217,917)
Salaries	27,370,074	29,420,126	29,420,126	29,185,611	29,429,075	29,514,786
Fringe Benefits	11,201,234	11,554,969	11,554,969	11,130,907	11,175,907	11,403,404
Supplies	6,202,024	6,542,000	6,542,000	6,080,000	6,100,000	6,100,000
Purchased Services	8,078,136	8,170,100	8,170,100	8,503,610	8,593,610	8,593,610
Debt/Other Financing Uses	3,578,787	1,574,970	1,574,970	1,728,248	1,728,248	1,732,563
Inter-Departmental Charges	781,028	223,300	223,300	376,368	376,368	376,368
Transfers Out	-	849,861	849,861	877,570	877,570	877,570
<b>Total</b>	<b>\$ 12,485,426</b>	<b>\$ 12,974,926</b>	<b>\$ 12,974,926</b>	<b>\$ 12,658,712</b>	<b>\$ 12,067,176</b>	<b>\$ 12,380,384</b>

### 2016 Budget Highlights

The adopted budget includes:

- Continued funding for a leased bus storage facility for short-term space needs (\$90,000).
- Expansion of Route 17 (1,700 hours annually) to provide a quick connection between north and east transfer points on the weekends and Route 31 (1,700 hours annually) to provide additional midday and evening service to Owl Creek (\$164,000).
- Funding for additional bus cleaners to provide Metro customers with an improved condition in buses (\$21,000).
- Increased vehicle insurance costs as part of changes in available insurance coverage. This funding is from transit utility reserves (\$200,000).
- Utilizing \$500,000 of the transit utility reserves to fund 2016 operating costs in anticipation of a review of certain fares by the Transit and Parking Commission and probable revenue increases in the 2017 budget.