

## Metro Transit

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### 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

<i>Service</i>	<i>2014 Actual</i>	<i>2015 Adopted</i>	<i>2015 Projected</i>	<i>2016 Request</i>	<i>2016 Executive</i>
Fixed Route	11,093,855	9,416,477	9,416,477	9,520,142	8,928,606
Paratransit	1,391,571	3,558,449	3,558,449	3,138,570	3,138,570
<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>

<i>Major</i>	<i>2014 Actual</i>	<i>2015 Adopted</i>	<i>2015 Projected</i>	<i>2016 Request</i>	<i>2016 Executive</i>
Revenues	(44,725,857)	(45,360,400)	(45,360,400)	(45,223,602)	(46,213,602)
Salaries	27,370,074	29,420,126	29,420,126	29,185,611	29,429,075
Fringe Benefits	11,201,234	11,554,969	11,554,969	11,130,907	11,175,907
Supplies	6,202,024	6,542,000	6,542,000	6,080,000	6,100,000
Purchased Services	8,078,136	8,170,100	8,170,100	8,503,610	8,593,610
Debt/Other Financing Uses	3,578,787	1,574,970	1,574,970	1,728,248	1,728,248
Inter-Departmental Charges	781,028	223,300	223,300	376,368	376,368
Transfers Out	-	849,861	849,861	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>

### 2016 Budget Highlights

The recommended 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 the city dropping coverage from the Local Government Property Insurance Fund. This funding is from transit utility reserves (\$200,000).
- The budget reflects 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.

**Service: Fixed Route***Service Description*

This 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.

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(39,198,433)	(40,522,400)	(40,002,302)	(40,992,302)	(469,902)
Salaries	26,107,212	27,885,680	27,966,035	28,209,499	323,819
Fringe Benefits	10,792,012	11,037,451	10,644,922	10,689,922	(347,529)
Supplies	6,179,524	6,057,600	5,644,400	5,664,400	(393,200)
Purchased Services	2,853,725	2,518,950	2,719,093	2,809,093	290,143
Debt/Other Financing Uses	3,578,787	1,450,770	1,382,599	1,382,599	(68,171)
Inter-Departmental Charges	781,028	206,553	358,018	358,018	151,465
Inter-Departmental Billings	-	-	-	-	-
Transfers Out	-	781,873	807,377	807,377	25,504
<b>Total</b>	<b>\$ 11,093,855</b>	<b>\$ 9,416,477</b>	<b>\$ 9,520,142</b>	<b>\$ 8,928,606</b>	<b>\$ (487,871)</b>

**Service: Paratransit***Service Description*

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.

<i>Major</i>	2014 Actual	2015 Adopted	2016 Request	2016 Executive	Change
Revenues	(5,527,424)	(4,838,000)	(5,221,300)	(5,221,300)	(383,300)
Salaries	1,262,862	1,534,446	1,219,576	1,219,576	(314,870)
Fringe Benefits	409,222	517,518	485,985	485,985	(31,533)
Supplies	22,501	484,400	435,600	435,600	(48,800)
Purchased Services	5,224,411	5,651,150	5,784,517	5,784,517	133,367
Inter-Departmental Charges	-	16,747	18,350	18,350	1,603
Transfers Out	-	67,988	70,193	70,193	2,205
<b>Total</b>	<b>\$ 1,391,571</b>	<b>\$ 3,558,449</b>	<b>\$ 3,138,570</b>	<b>\$ 3,138,570</b>	<b>\$ (419,879)</b>