

## Budget Ideas

### **Adopted budget increased expenses. Possible savings: \$400,000**

- ◆ Eliminate \$150,000 proposed service expansion
- ◆ Eliminate \$100,000 for increased security and place responsibility with police department
- ◆ Utilize \$100,000 in reserves (maintaining \$175,000)
- ◆ Eliminate \$50,000 from marketing position increases

### **09 Budget amounts above what Metro requested. Possible savings: \$10,000**

- ◆ Metro requested \$23,200 for general equipment supplies but budgeted amount was \$26,700. Eliminate \$3,500.
- ◆ Metro requested \$21,600 in general work supplies but budgeted amount was \$24,100. Eliminate \$2,500.
- ◆ Metro requested \$12,000 for office equipment but budgeted amount was \$16,000. Eliminate \$4,000.
- ◆ Metro requested \$885,000 for repair parts but budgeted amount was \$905,000. Eliminate \$20,000.

### **09 Budget amounts that could be further reduced. Possible savings: \$78,300**

- ◆ Repair parts (assuming this changed so much because of inventory usage):
  - 2009 Budget: \$905,000
  - 2008 Projected: \$877,400
  - 2007 Actual: \$756,600
  - Proposal: Decrease 08 budget by 20k, saving \$38,000
- ◆ Travel / training:
  - 2009 Budget: \$34,600
  - 2008 Projected: \$18,800
  - 2007 Actual: \$18,309
  - Proposal: Keep constant with 08, saving \$15,800
- ◆ Flyers:
  - 2009 Budget: \$15,000
  - 2008 Projected: \$9,900
  - 2007 Actual: \$9,678
  - Proposal: Keep constant with 08, saving \$5,100
- ◆ Tools:
  - 2009 Budget: \$39,400
  - 2008 Projected: \$31,400
  - 2007 Actual: \$14,921
  - Proposal: Budget at 20k, saving \$19,400

### **Other budget reduction ideas.**

- ◆ Eliminate color printing on passes and tickets to decrease printing costs
- ◆ Deferred maintenance
- ◆ Carry staffing vacancies

### **Other revenue generating ideas.**

- ◆ Charge the parking utility more for use of streets where meters are located and raise general fund money for Metro
- ◆ Allow use of credit and/or debit cards to buy tickets and/or multi-ride passes right on board
- ◆ Sell naming rights to transfer stations
- ◆ Sell advertising at transfer stations
- ◆ Turn transfer stations into small markets (with coffee shops and other small, local businesses)
- ◆ Look into a zone fare structure that charges higher fares for more expensive routes.
- ◆ Look into unlimited ride contracts with CBOs and non-profits – to increase ridership and revenue