

## Transit Utility

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

It is the mission of the Madison 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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Fixed Route	\$ 5,329,637	\$ 4,228,319	\$ 4,417,160	\$ 5,600,060	\$ 5,277,158	\$ 5,978,385
Paratransit	666,456	1,775,021	2,414,382	2,531,477	1,722,842	1,369,615
<b>Agency Total</b>	<u>\$ 5,996,094</u>	<u>\$ 6,003,340</u>	<u>\$ 6,831,542</u>	<u>\$ 8,131,537</u>	<u>\$ 7,000,000</u>	<u>\$ 7,348,000</u>

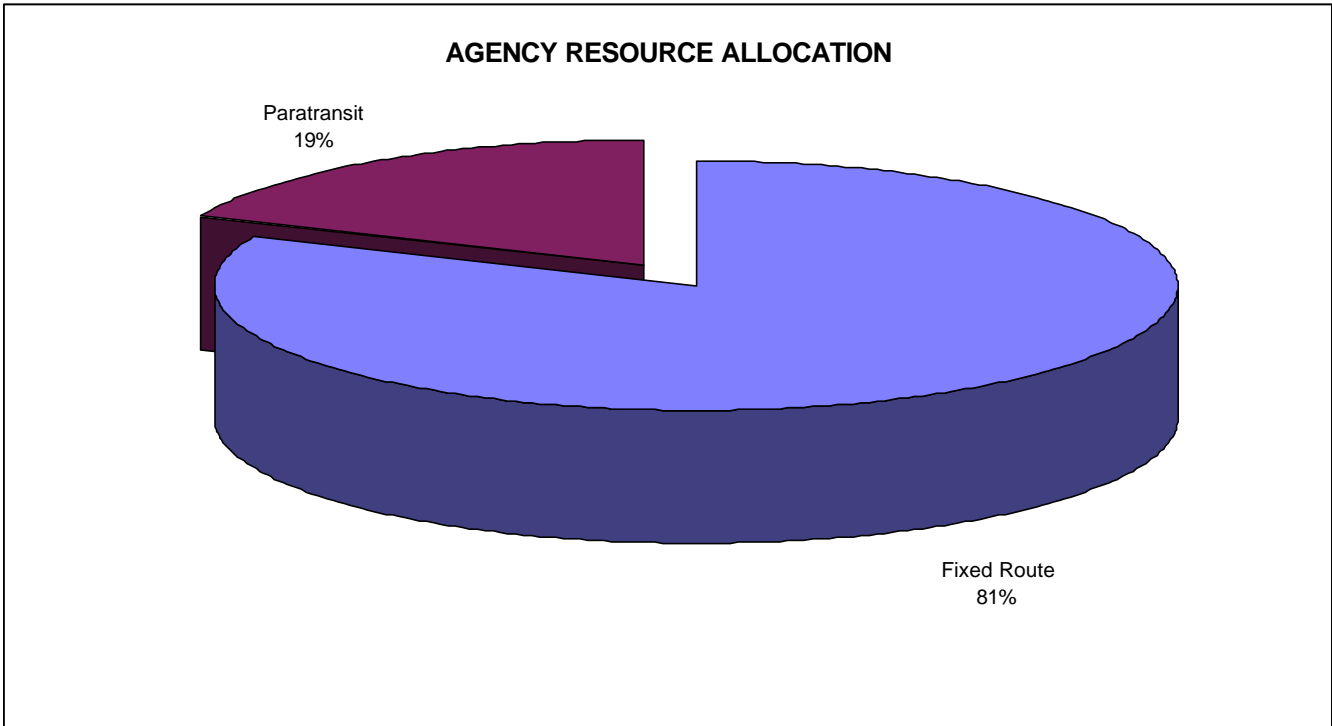
### Adopted Budget Highlights

The Budget includes:

1. A restoration of marketing, travel /training and other funds that were frozen in 2000.
2. The deletion of the Grants and Program Manager position, to be replaced with a Transit Accountant. The portion of the position that is spent on Federal Transit Administration (FTA) work will continue to be funded by FTA.
3. In order to accommodate an anticipated increase in Paratransit services, two Paratransit vehicles will be retained in the fleet after the receipt of new Paratransit vehicles.
4. 2 of 10 operator positions that were eliminated in 2000 due to budget constraints will be restored and will be filled by Paratransit operators.
5. A reduction of fixed route service, revenue increases, service efficiencies, or a combination thereof to be recommended by the Transit and Parking Commission in order to meet the budget target. During the planning stage, recommendations under consideration for service modifications or revenue proposals will be reported to the Common Council for input. The target date for submission of final proposals to the Board of Estimates will be January 15, 2001, with a report to the Common Council by January 31, 2001 for adoption.
6. If State and Federal funding continues as expected, the amount of Federal Funds applied is considered to be sustainable for future years, without jeopardizing funding for Capital purchases.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$214,632.

## Transit Utility



### **Budget Service Descriptions:**

#### **Fixed Route**

Madison 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.

<b>Service Summary</b>			
	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Adopted</b>
Total Expenditures	\$ 28,916,583	\$ 28,077,202	\$ 31,046,381
Less Inter-Agency Billings	<u>23,586,946</u>	<u>23,848,883</u>	<u>25,067,996</u>
Net Total	<u>\$ 5,329,637</u>	<u>\$ 4,228,319</u>	<u>\$ 5,978,385</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>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Adopted</b>
Total Expenditures	\$ 4,596,069	\$ 4,235,208	\$ 4,780,309
Less Inter-Agency Billings	<u>3,929,613</u>	<u>2,460,187</u>	<u>3,410,694</u>
Net Total	<u>\$ 666,456</u>	<u>\$ 1,775,021</u>	<u>\$ 1,369,615</u>

### Transit Utility Summary by Major Object of Expenditure

	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2000 Projected</b>	<b>2001 Request</b>	<b>2001 Executive</b>	<b>2001 Adopted</b>
Permanent Salaries	\$ 16,469,361	\$ 17,132,274	\$ 16,950,416	\$ 18,218,876	\$ 17,516,043	\$ 17,873,493
Hourly Employee Pay	19,319	20,000	20,000	23,782	23,782	23,782
Overtime Pay	1,746,775	910,000	1,000,000	1,413,002	1,219,687	1,381,475
Fringe Benefits	6,964,498	6,513,841	6,791,893	7,523,370	7,208,434	7,379,936
Purchased Services	3,713,643	3,602,788	4,306,738	4,038,041	4,096,976	4,368,407
Supplies	2,558,674	2,386,381	3,049,907	2,982,172	2,818,448	3,056,378
Inter-Departmental Charges	586,848	600,168	600,170	618,736	618,736	618,736
Debt/Other Financing Uses	1,000,166	895,788	895,788	839,750	839,750	839,750
Fixed Assets	<u>453,369</u>	<u>251,170</u>	<u>251,171</u>	<u>609,733</u>	<u>284,733</u>	<u>284,733</u>
Total Expenditures	\$ 33,512,653	\$ 32,312,410	\$ 33,866,083	\$ 36,267,462	\$ 34,626,589	\$ 35,826,690
Inter-Agency Billings	<u>27,516,559</u>	<u>26,309,070</u>	<u>27,034,541</u>	<u>28,135,925</u>	<u>27,626,589</u>	<u>28,478,690</u>
Net Budget	<u>\$ 5,996,094</u>	<u>\$ 6,003,340</u>	<u>\$ 6,831,542</u>	<u>\$ 8,131,537</u>	<u>\$ 7,000,000</u>	<u>\$ 7,348,000</u>