

Transit Utility

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Fixed Route	\$ 5,213,317	\$ 5,584,563	\$ 5,509,083	\$ 5,698,384	\$ 5,798,384	\$ 5,798,384
Paratransit	<u>2,334,683</u>	<u>1,963,437</u>	<u>1,963,437</u>	<u>1,849,616</u>	<u>1,749,616</u>	<u>1,749,616</u>
Agency Total	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,472,520</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>

Adopted Budget Highlights

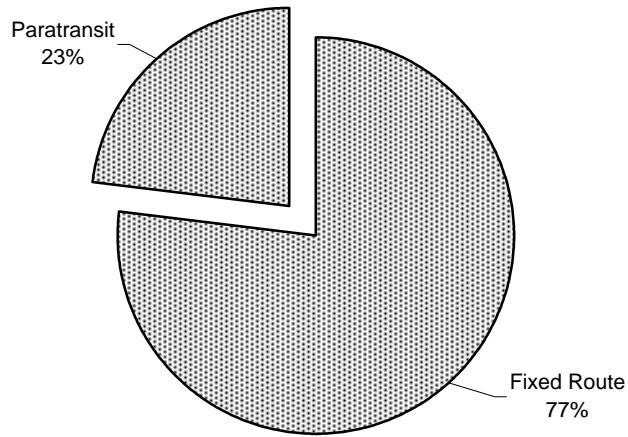
The Budget includes:

1. Provision of service improvements, including: extension of commuter service to Richmond Hills and the new Dean Clinic; improved service to the Airport; direct connections from the eastside to UW campus; 15-minute service weekday-long in the Jenifer and Johnson/Gorham corridors; substantially reduced bus bunching in the Isthmus; more efficient service from the East and North Transfer Points to East Towne Mall; and an approved span of commuter service hours on eastside.
2. Additional revenues from a fare structure change approved by the Transit and Parking Commission, focused for the most part on reducing the depth of discount fares and to be implemented effective January 1, 2004.
3. An additional 2.9 FTE Motorcoach Operator positions which will allow Metro to operate at peak efficiency throughout the year without increasing overtime expenses.

The agency submitted supplemental budget requests totaling \$26,310.

Transit Utility

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

	<u>2002 Actual</u>	<u>2003 Budget</u>	<u>2004 Adopted</u>
Total Expenditures	\$ 31,120,635	\$ 31,553,918	\$ 33,165,961
Less Inter-Agency Billings	<u>25,907,318</u>	<u>25,969,355</u>	<u>27,367,577</u>
Net Total	<u>\$ 5,213,317</u>	<u>\$ 5,584,563</u>	<u>\$ 5,798,384</u>

Paratransit

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

Service Summary			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 5,827,905	\$ 6,782,996	\$ 6,645,064
Less Inter-Agency Billings	<u>3,493,222</u>	<u>4,819,559</u>	<u>4,895,448</u>
Net Total	<u>\$ 2,334,683</u>	<u>\$ 1,963,437</u>	<u>\$ 1,749,616</u>

Transit Utility Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 18,662,573	\$ 18,918,970	\$ 18,884,574	\$ 19,364,015	\$ 19,364,015	\$ 19,364,015
Hourly Employee Pay	3,265	20,000	20,000	0	0	0
Overtime Pay	1,404,673	925,044	925,044	998,125	998,125	998,125
Fringe Benefits	7,121,572	7,649,247	7,637,313	8,434,827	8,434,827	8,434,827
Purchased Services	5,153,133	5,176,413	5,147,263	5,443,624	5,380,203	5,380,203
Supplies	2,135,140	2,612,668	2,612,668	2,358,177	2,358,177	2,358,177
Inter-Departmental Charges	1,251,061	1,340,645	1,340,645	1,302,400	1,302,400	1,302,400
Debt/Other Financing Uses	958,459	985,328	985,328	1,274,278	1,274,278	1,274,278
Capital Assets	<u>258,666</u>	<u>708,600</u>	<u>708,600</u>	<u>799,000</u>	<u>699,000</u>	<u>699,000</u>
Total Expenditures	\$ 36,948,540	\$ 38,336,914	\$ 38,261,434	\$ 39,974,446	\$ 39,811,025	\$ 39,811,025
Inter-Agency Billings	<u>29,400,540</u>	<u>30,788,914</u>	<u>30,788,914</u>	<u>32,426,446</u>	<u>32,263,025</u>	<u>32,263,025</u>
Net Budget	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,472,520</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>