

## 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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Fixed Route	\$ 5,584,562	\$ 5,798,384	\$ 5,798,384	\$ 6,446,622	\$ 7,238,312	\$ 0
Paratransit	1,963,438	1,749,616	1,749,616	1,025,899	1,055,208	0
<b>Agency Total</b>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,472,520</u>	<u>\$ 8,293,520</u>	<u>\$ 0</u>

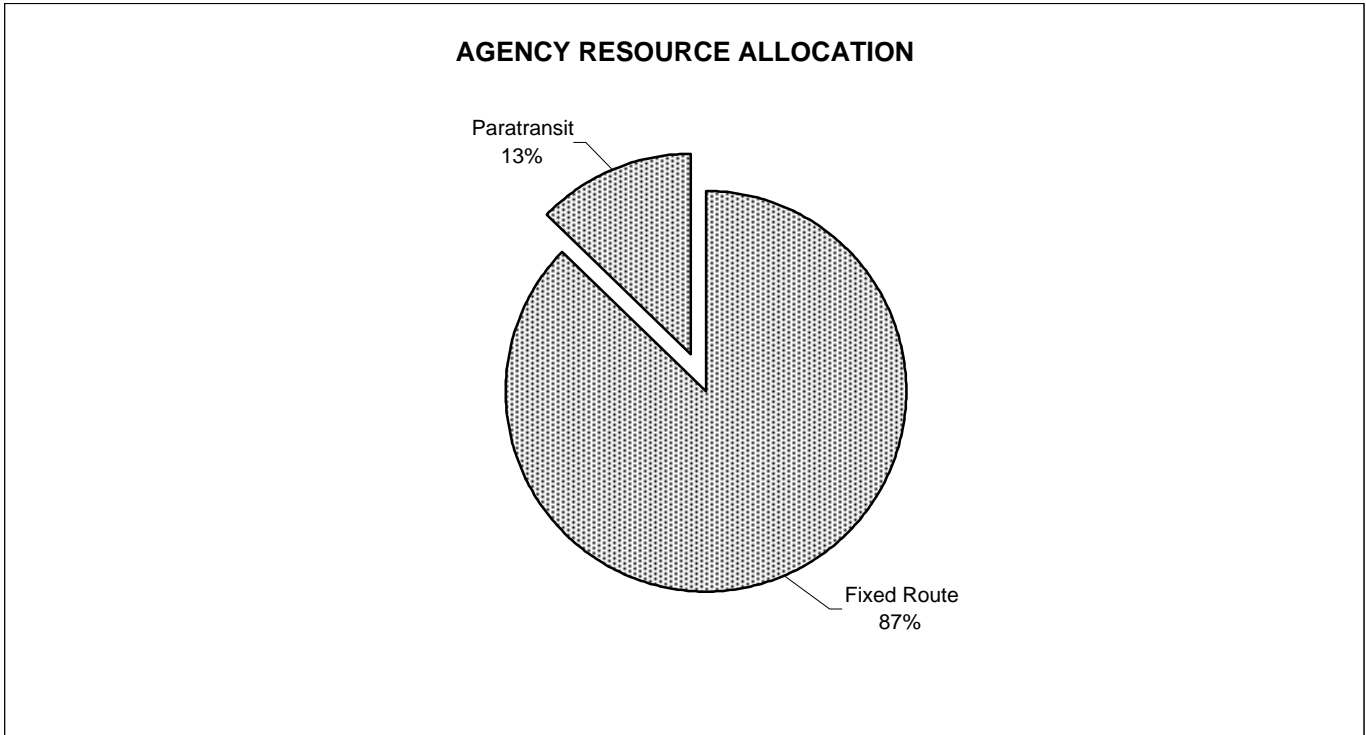
### Executive Budget Highlights

The Budget includes:

1. A total City subsidy increase of \$745,520 to ensure no reduction of Metro service in 2005, given increases in fuel expense, health insurance premium increases, and salary increases.
2. \$15,000 in Room Tax revenues is included in General Fund revenues to support the Metro bus shuttles for Rhythm & Booms.
3. \$200,000 in grant revenues from Madison Gas & Electric Co. to offset the increased cost for low-sulfur diesel fuel expense.
4. Metro will contract with the City to provide bus passes for all City employees. \$75,000 is included in "Miscellaneous Appropriations/Supplemental Compensation" for the employee bus pass program.
5. The Transit Utility will work with the TPC to study a fare structure increase for 2006 and the possibility of obtaining additional advertising revenues from advertising in shelters and at the Transfer Points.

The agency submitted \$1,205,927 in supplemental requests, of which \$724,931 is included in the Executive Budget.

## Transit Utility



### **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.

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 32,258,667	\$ 33,165,961	\$ 34,608,594
Less Inter-Agency Billings	<u>26,674,105</u>	<u>27,367,577</u>	<u>27,370,282</u>
Net Total	<u>\$ 5,584,562</u>	<u>\$ 5,798,384</u>	<u>\$ 7,238,312</u>

**Paratransit**

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

<b>Service Summary</b>			
	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Executive</u>
Total Expenditures	\$ 6,055,476	\$ 6,645,064	\$ 6,716,091
Less Inter-Agency Billings	<u>4,092,038</u>	<u>4,895,448</u>	<u>5,660,882</u>
Net Total	<u>\$ 1,963,438</u>	<u>\$ 1,749,616</u>	<u>\$ 1,055,208</u>

**Transit Utility  
Summary by Major Object of Expenditure**

	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Permanent Salaries	\$ 19,287,761	\$ 19,364,015	\$ 19,364,015	\$ 20,017,067	\$ 20,017,067	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,115,782	998,125	998,125	1,011,164	1,039,165	0
Fringe Benefits	7,484,001	8,434,827	8,434,827	8,791,084	8,636,350	0
Purchased Services	5,377,802	5,380,203	5,380,203	5,734,279	5,696,875	0
Supplies	2,340,789	2,358,177	2,358,177	2,628,354	2,901,618	0
Inter-Departmental Charges	1,246,394	1,302,400	1,302,400	1,384,383	1,384,383	0
Debt/Other Financing Uses	1,257,383	1,274,278	1,274,278	770,554	1,495,426	0
Capital Assets	<u>204,231</u>	<u>699,000</u>	<u>699,000</u>	<u>153,800</u>	<u>153,800</u>	<u>0</u>
Total Expenditures	\$ 38,314,143	\$ 39,811,025	\$ 39,811,025	\$ 40,490,685	\$ 41,324,684	\$ 0
Inter-Agency Billings	<u>30,766,143</u>	<u>32,263,025</u>	<u>32,263,025</u>	<u>33,018,164</u>	<u>33,031,164</u>	<u>0</u>
Net Budget	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,548,000</u>	<u>\$ 7,472,520</u>	<u>\$ 8,293,520</u>	<u>\$ 0</u>