

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Fixed Route	\$ 5,813,037	\$ 7,238,312	\$ 7,238,312	\$ 7,076,900	\$ 7,449,252	\$ 0
Paratransit	<u>1,750,429</u>	<u>1,055,209</u>	<u>1,055,209</u>	<u>967,814</u>	<u>1,203,068</u>	<u>0</u>
Agency Total	<u>\$ 7,563,466</u>	<u>\$ 8,293,520</u>	<u>\$ 8,293,520</u>	<u>\$ 8,044,714</u>	<u>\$ 8,652,320</u>	<u>\$ 0</u>

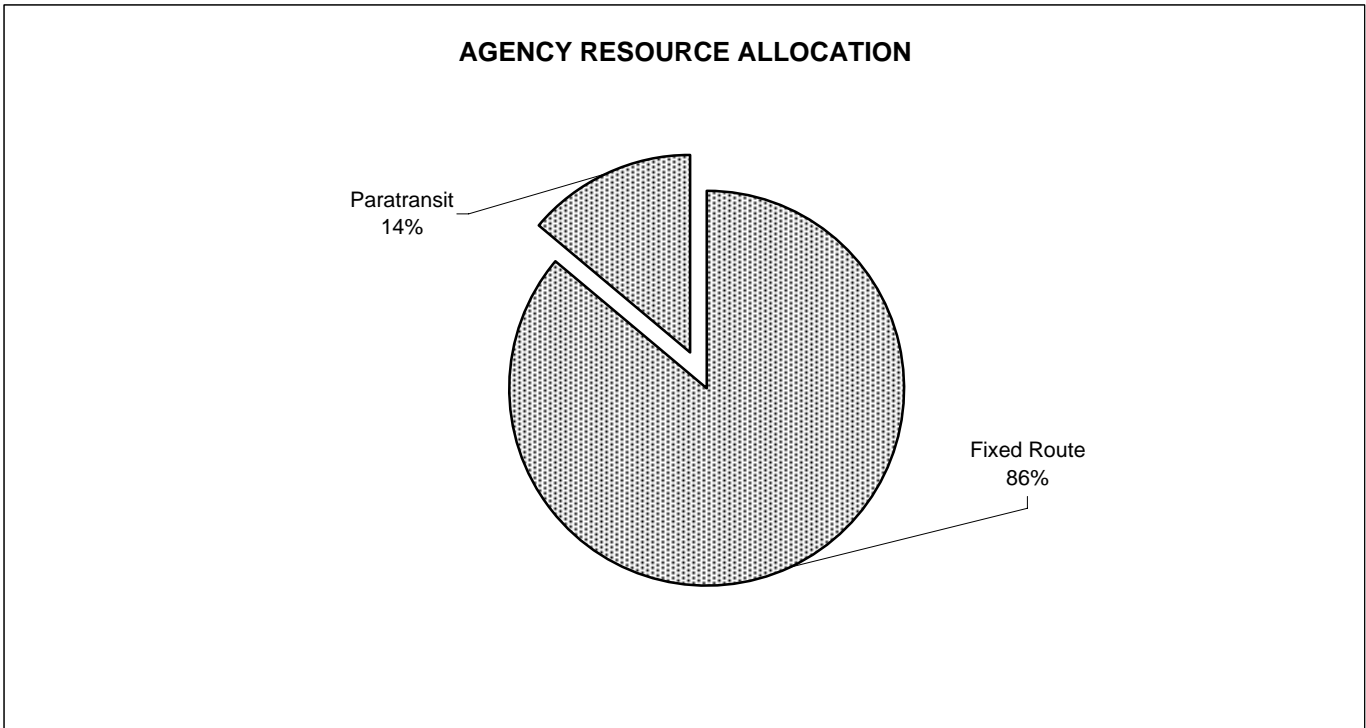
Executive Budget Highlights

The Budget includes:

1. An increase in City subsidy of \$358,800 to help address increased costs for Health Insurance premium, fuel expense, and salary increases. Although the City support has increased by 4.3%, some service reductions may be necessary in 2006.

The agency submitted \$1,002,184 in supplemental requests, of which \$548,806 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.

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 33,313,720	\$ 34,608,594	\$ 35,536,173
Less Inter-Agency Billings	<u>27,500,683</u>	<u>27,370,282</u>	<u>28,086,921</u>
Net Total	<u>\$ 5,813,037</u>	<u>\$ 7,238,312</u>	<u>\$ 7,449,252</u>

Paratransit

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

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 6,509,378	\$ 6,716,091	\$ 7,818,248
Less Inter-Agency Billings	4,758,949	5,660,882	6,615,180
Net Total	\$ 1,750,429	\$ 1,055,209	\$ 1,203,068

Transit Utility Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 19,703,563	\$ 20,017,067	\$ 20,017,067	\$ 20,242,320	\$ 20,435,297	\$ 0
Hourly Employee Pay	5,020	0	0	0	0	0
Overtime Pay	1,048,469	1,039,165	1,039,165	872,000	872,000	0
Fringe Benefits	8,213,965	8,636,350	8,636,350	8,480,444	8,890,676	0
Purchased Services	5,483,568	5,696,875	5,696,875	6,015,387	6,014,187	0
Supplies	2,948,804	2,901,618	2,901,618	3,545,983	3,622,520	0
Inter-Departmental Charges	1,324,497	1,384,383	1,384,383	1,396,556	1,396,556	0
Debt/Other Financing Uses	1,095,212	1,495,426	1,495,426	1,428,185	1,428,185	0
Capital Assets	0	153,800	153,800	695,000	695,000	0
Total Expenditures	\$ 39,823,098	\$ 41,324,684	\$ 41,324,684	\$ 42,675,875	\$ 43,354,421	\$ 0
Inter-Agency Billings	32,259,632	33,031,164	33,031,164	34,631,161	34,702,101	0
Net Budget	\$ 7,563,466	\$ 8,293,520	\$ 8,293,520	\$ 8,044,714	\$ 8,652,320	\$ 0