

Metro Transit

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Fixed Route	\$ 7,251,111	\$ 7,682,508	\$ 7,682,508	\$ 7,896,046	\$ 8,034,985	\$ 0
Paratransit	1,055,209	1,556,212	1,556,212	2,016,719	2,069,130	0
Agency Total	\$ 8,306,320	\$ 9,238,720	\$ 9,238,720	\$ 9,912,765	\$ 10,104,115	\$ 0

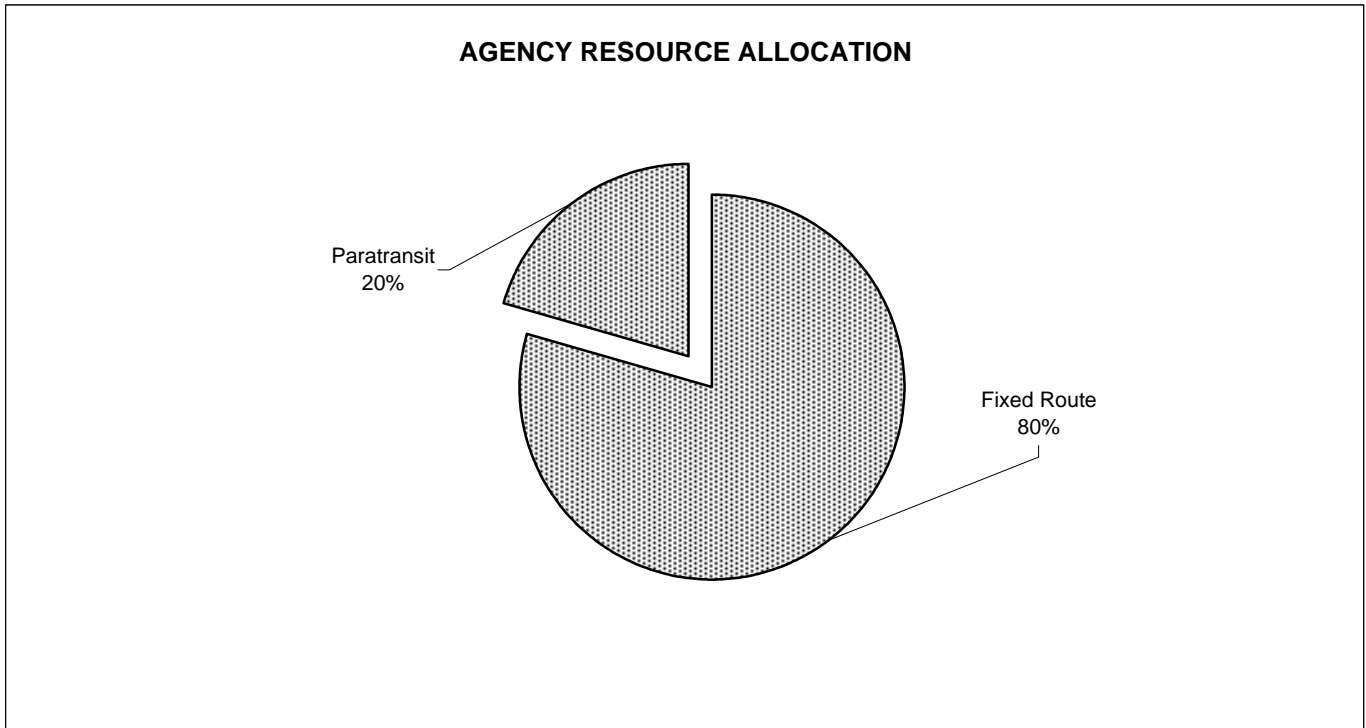
Executive Budget Highlights

The Budget includes:

1. An increase in the City subsidy of \$865,395 to help address increased costs for fuel expense and salary increases, representing an increase in City support of 9.4%.
2. The initial operation of Diesel Electric Hybrid buses to help reduce Metro Transit's reliance on fossil fuels and to lower emissions.
3. A diesel fuels expense budget of \$3,237,900, an increase of \$942,875 as compared to the 2006 Adopted operating budget. The 2007 budget is based on a recent fuels purchase contract agreement which will mitigate potential higher fuels expenses in the future.
4. A continuation of service levels without reductions.
5. \$10,000 to pay for uniformed police officers on an "as-needed" basis as security issues warrant.
6. \$140,000 from the Parking Utility to implement a new Parking Ramp shuttle program, where Metro will ferry parkers among City parking ramps to help maximize parking-ramp utilization.

The agency submitted \$344,348 in supplemental requests, of which \$264,048 is included in the Executive Budget.

Metro Transit



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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 40,559,439	\$ 35,785,573	\$ 38,511,427
Less Inter-Agency Billings	33,308,328	28,103,065	30,476,441
Net Total	\$ 7,251,111	\$ 7,682,508	\$ 8,034,985

Paratransit

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

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 8,070,260	\$ 8,155,248	\$ 8,098,790
Less Inter-Agency Billings	<u>7,015,052</u>	<u>6,599,036</u>	<u>6,029,660</u>
Net Total	<u>\$ 1,055,209</u>	<u>\$ 1,556,212</u>	<u>\$ 2,069,130</u>

Metro Transit Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 19,791,979	\$ 20,582,633	\$ 20,582,633	\$ 21,400,220	\$ 21,579,801	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,116,149	872,000	872,000	950,000	950,000	0
Fringe Benefits	8,567,146	8,953,141	8,953,141	9,100,116	9,175,025	0
Purchased Services	5,974,722	6,268,337	6,268,337	6,679,079	6,679,079	0
Supplies	3,712,784	3,744,969	3,744,969	4,677,071	4,677,071	0
Inter-Departmental Charges	1,311,669	1,396,556	1,396,556	1,515,377	1,525,377	0
Debt/Other Financing Uses	8,155,251	1,428,185	1,428,185	1,457,547	1,457,547	0
Capital Assets	<u>0</u>	<u>695,000</u>	<u>695,000</u>	<u>566,316</u>	<u>566,316</u>	<u>0</u>
Total Expenditures	\$ 48,629,699	\$ 43,940,821	\$ 43,940,821	\$ 46,345,726	\$ 46,610,216	\$ 0
Inter-Agency Billings	<u>40,323,379</u>	<u>34,702,101</u>	<u>34,702,101</u>	<u>36,432,961</u>	<u>36,506,101</u>	<u>0</u>
Net Budget	<u>\$ 8,306,320</u>	<u>\$ 9,238,720</u>	<u>\$ 9,238,720</u>	<u>\$ 9,912,765</u>	<u>\$ 10,104,115</u>	<u>\$ 0</u>