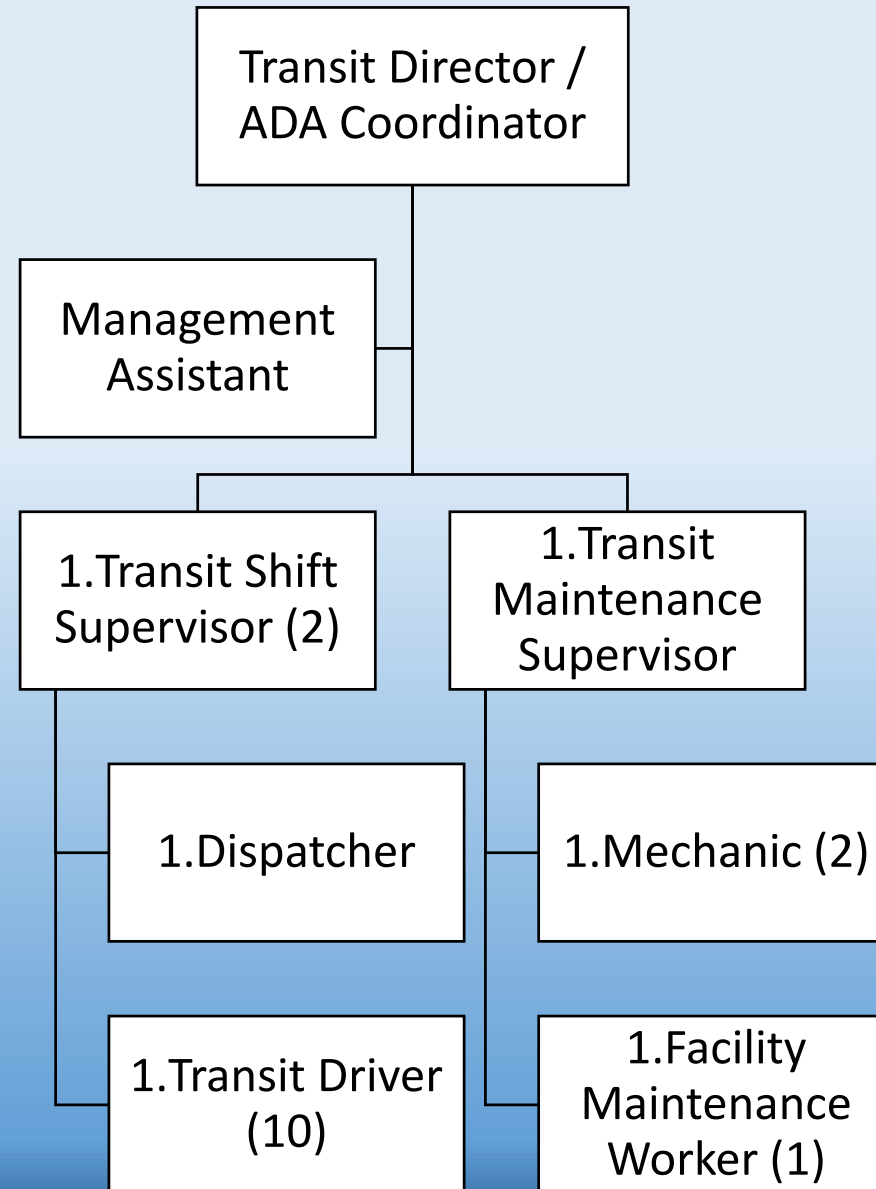


Fiscal Year 2023 Budget Presentation

PUBLIC TRANSIT DEPARTMENT

PUBLIC TRANSIT DEPARTMENT



PUBLIC TRANSIT DEPARTMENT

Public Transit Department Full-Time Equivalent Positions								
	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY17 to FY23 Change
Authorized	20.75	20.75	20	19	19	19	19	-1.75
Estimated Filled	19	18	15	16	19	19	19	

PUBLIC TRANSIT DEPARTMENT

	FY20 ACTUALS	FY 21 ACTUALS	FY22 BUDGET	FY23 PROPOSED BUDGET	Variance \$	Variance %
Pay and Benefits						
Fund 008 TRANSIT RURAL FUND	525,229	568,657	548,761	552,720	3,959	0.72%
Fund 009 TRANSIT URBAN FUND	1,432,012	1,375,573	1,708,592	1,636,884	-71,708	-4.20%
Pay and Benefits Total	1,957,241	1,944,230	2,257,353	2,189,604	-67,749	-3.00%
Operations - Materials and Services						
Fund 008 TRANSIT RURAL FUND	240,450	237,540	511,055	523,555	12,500	2.45%
Fund 009 TRANSIT URBAN FUND	393,354	451,175	634,600	652,600	18,000	2.84%
Operations - Materials and Services Total	633,804	688,715	1,145,655	1,176,155	30,500	2.66%
Capital Outlay						
Fund 008 TRANSIT RURAL FUND	0	0	225,000	225,000	0	0.00%
Fund 009 TRANSIT URBAN FUND	61,019	45,320	829,500	342,500	-487,000	-58.71%
Capital Outlay Total	61,019	45,320	1,054,500	567,500	-487,000	-46.18%
Transfers						
Fund 008 TRANSIT RURAL FUND	92,255	81,200	86,230	88,335	2,105	2.44%
Fund 009 TRANSIT URBAN FUND	86,641	61,155	75,174	94,180	19,006	25.28%
Capital Outlay Total	178,896	142,355	161,404	182,515	21,111	13.08%
Grand Total	2,830,960	2,820,620	4,618,912	4,115,774	-503,138	-10.89%

PUBLIC TRANSIT DEPARTMENT

Budget Variances:

- **Total Budget: \$4,115,774 (-10.89%, -\$503,138)**
- **Pay and Benefits: \$2,189,604 (-3.00%, -\$67,749)**
- **Operations: \$1,176,155 (2.66%, +\$30,500)**
 - +\$12,500 – Rural Fund 008
 - 50% Federal, 50% Local Rural Match
 - No city funds are used in the rural program
 - +\$18,000 – Urban Fund 009
 - 50% Federal, 50% Local Match
- **Capital Outlay: \$567,500 (-46.18%, -\$487,000)**
 - -\$36,000 (FY22 Urban Fund 009 Bus Shelters)
 - -\$451,000 (FY22 Urban Fund 009 Coach)

PUBLIC TRANSIT DEPARTMENT

Service level changes or other major initiatives:

- **New Rural Full-Time Transit Driver**
 - \$67,908.65 (50% Federal, 50% Rural Local Match)
 - No City funds are used in the rural program
- **Bus Replacements – *FY 2022 carryover***
 - \$225,000 – 2 Rural Light Duty Cutaway's
 - (80% Federal, 20% Rural Local Match)
 - \$342,500 – 3 Urban Light Duty Cutaway's
 - (80% Federal, 20% Rural Local Match)