



FY 2024 Budget

Public Transit Department Presentation



Public Transit Department Completed Projects FY 23

Project	Benefit and Results	Start Date	End Date	Costs
Intelligent Transportation System (ITS)	Replacement of vehicle data terminals, dispatch software, and provides a passenger interface. System will capture crucial data for planning purposes, required City/FTA reporting, system efficiencies, and patron experience in both the MB and DR modes.	Currently being implemented	September 2023	\$440,000.00
Rural/Urban Light Duty Cutaways Buses	Improved rider experience, reduction in maintenance costs, meets FTA standards and requirements for continued grant funding.	June 2022	June 2023	\$541,220.00
Bus Stop Signage	Replacement of deteriorated fixed route bus stop signage throughout the service area.	September 2022	September 2023	\$20,622.00 (FY22 Expense)



Public Transit Department Objectives/Outcomes FY 24

Project	Benefit and Expected Results	Start Date	End Date	Costs
Heavy Duty 30' Transit Coach	Improve rider experience, reduction in maintenance costs, meets FTA fleet standards/requirements for continued grant funding.	June 2023	September 2024	\$431,000.00
Rural/Urban Light and Medium Duty Cutaway Buses	Improved rider experience, reduction in maintenance costs, meets FTA standards and requirements for continued grant funding.	July 2023	August 2024	\$1,150,000.00
Sidewalk Project	ADA compliant curb/gutters, sidewalks, and ramps will be constructed, repaired, or replaced for accessibility to bus stops.	August 2023	September 2024	\$724,744.00



Revenue

	FY2023	Flat FY 2024	3% Increase FY2024
Revenue			
Fund 008 - Rural	\$2,020,128	\$1,605,128	\$1,682,364
Fund 009 - Urban	\$4,473,447	\$3,890,947	\$4,058,767
Total Revenues	\$6,493,575	\$5,496,075	\$5,741,131



Expenditures/Expenses

	FY2023	Flat FY 2024	3% Increase FY2024
Personnel			
Fund 008 - Rural	\$658,253	\$658,253	\$676,208
Fund 009 - Urban	\$1,659,656	\$1,659,656	\$1,738,821
Operations/Maintenance			
Fund 008 - Rural	\$523,374	\$282,825	\$282,825
Fund 009 - Urban	\$1,387,112	\$422,368	\$433,535
Capital Improvements			
Fund 008 - Rural	\$750,000	\$575,000	\$575,000
Fund 009 - Urban	\$1,348,500	\$1,730,744	\$1,730,744
Inter-Fund			
Fund 008 - Rural	\$88,491	\$88,491	\$137,562
Fund 009 - Urban	\$78,179	\$78,179	\$45,802
Total Operating Expenses	\$6,493,575	\$5,496,075	\$5,741,131



Capital Projects

	FY 2023	FY 2024	FY 2025	FY 2026
Fund 008 - Rural				
Light Duty Buses	\$225,500	\$575,000	\$0	\$0
Fund 009 – Urban				
Heavy Duty Bus	\$0	\$431,000	\$0	\$0
Light Duty Buses	\$342,500	\$575,000	\$0	\$287,500
Sidewalk Project	\$0	\$724,744	\$0	\$0
Total Estimated Capital	\$568,000	\$2,305,744	\$0	\$287,500



Overtime, On-Call, Call-Out, and Variable

- There were no adjustments applied into the on-call, or call-out budget lines.
- There was a 14.5% decrease made to the 2601 variable budget line.
- There was a 3.5% increase added to the 2501 overtime, and 2401 variable budget lines.

Line Name	FY2020 Expense	FY2021 Expense	FY2022 Expense	3 year average expense	3 year Average Expense % of FY2023 Budget	FY2023 Budget	FY2024 Projection with table % applied	Department Requested Decrease	Department Requested Increase **	FY2024 Requested Budget	% Change
OVERTIME 2601, TRANSIT	\$14.00	\$17.00	\$167.00	\$66.00	2.56%	\$2,574.00				\$2,574.00	0.00%
OVERTIME 2401, TRANSIT	\$1,863.00	\$1,929.00	\$4,720.00	\$2,837.33	42.70%	\$6,644.04				\$6,644.04	0.00%
ON CALL 2401, TRANSIT	\$-	\$-	\$-	\$-	0.00%	\$1,847.04				\$1,847.04	0.00%
CALL OUT 2401, TRANSIT	\$-	\$-	\$-	\$-	0.00%	\$81.90				\$81.90	0.00%
OVERTIME 2501, TRANSIT	\$1,053.00	\$1,412.00	\$5,888.00	\$2,784.33	113.74%	\$2,447.90	\$2,533.58			\$2,533.58	3.5%
PT VARIABLE 2601, TRANSIT	\$132,329.00	\$126,164.00	\$105,218.00	\$121,237.00	62.76%	\$240,569.00		\$34,869		\$205,700.00	-14.5%
PT VARIABLE 2399, TRANSIT	\$1,050.00	\$313.00	\$3,915.00	\$1,759.33	30.68%	\$7,180.00				\$7,180.00	0.00%
PT VARIABLE 2401, TRANSIT	\$169,775.00	\$178,561.00	\$129,908.00	\$159,414.67	85.18%	\$234,284.00	\$242,483.94			\$242,483.94	3.5%
PT VARIABLE 2501, TRANSIT	\$63,917.00	\$41,003.00	\$48,325.00	\$51,081.67	53.51%	\$119,499.00				\$119,949.00	0.00%



Q&A



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