

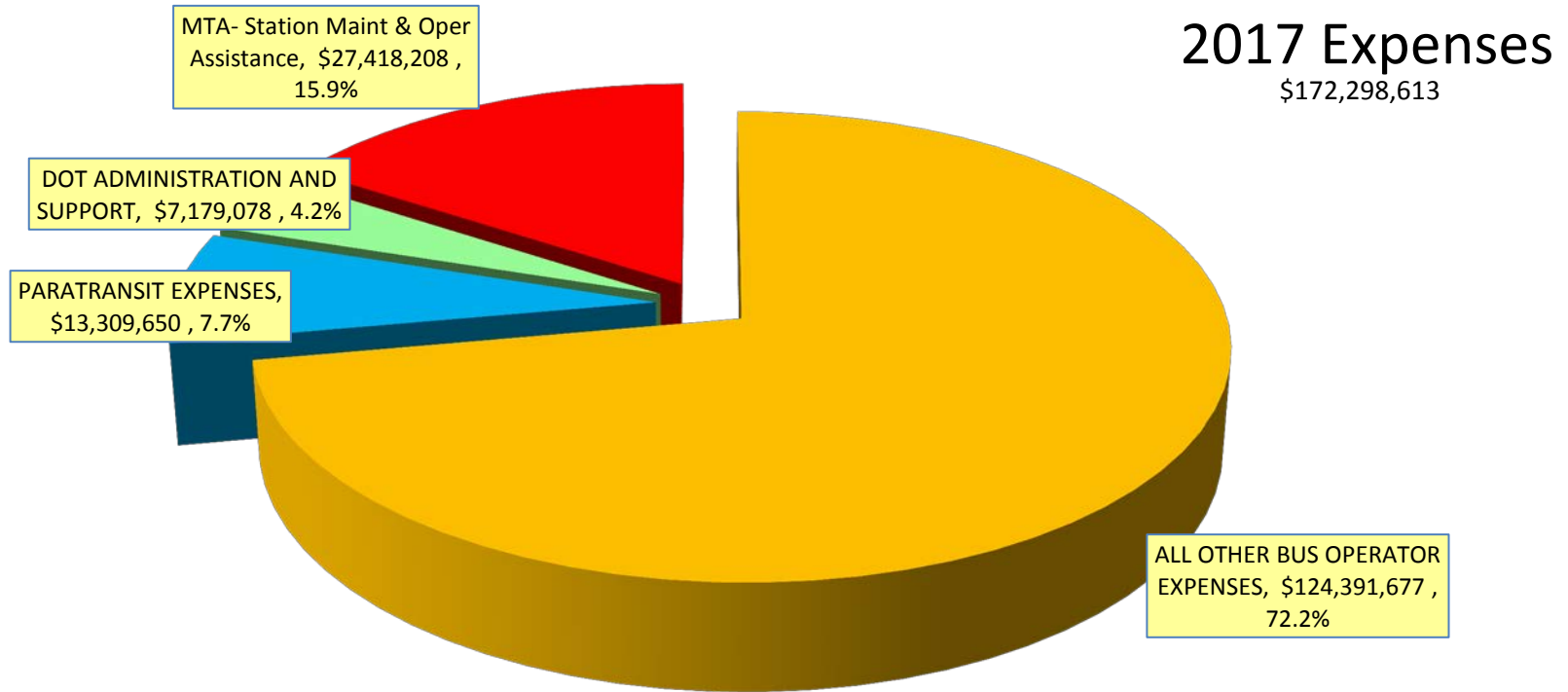
Transportation

2017 Proposed Budget

Summary of Transportation's Proposed 2017 Budget

- * Tax levy decreased by \$6,039,120 to \$47,906,927- which includes an MTA expense of \$27,418,208.
- * Bus Operating Assistance is \$124,391,677 when fare box revenue is factored in. This total includes an additional \$1.6 million savings in fuel costs for 2017, which helps offset the \$2.3 million contract increase.
- * Paratransit operations line increased \$2,062,650 to \$13,309,650 due to increased ridership.
- * STOA funding has increased by \$4.6 million to \$57,799,600.
- * Federal 5307 Preventive Maintenance drawdown of \$11 million, which is a \$3 million increase for 2017.
- * Service will be adjusted to ridership needs during Spring and Fall picks.

2017 Expenses



2017 Revenue/Tax Levy

