

**TRANSPORTATION
2018
PROPOSED BUDGET**

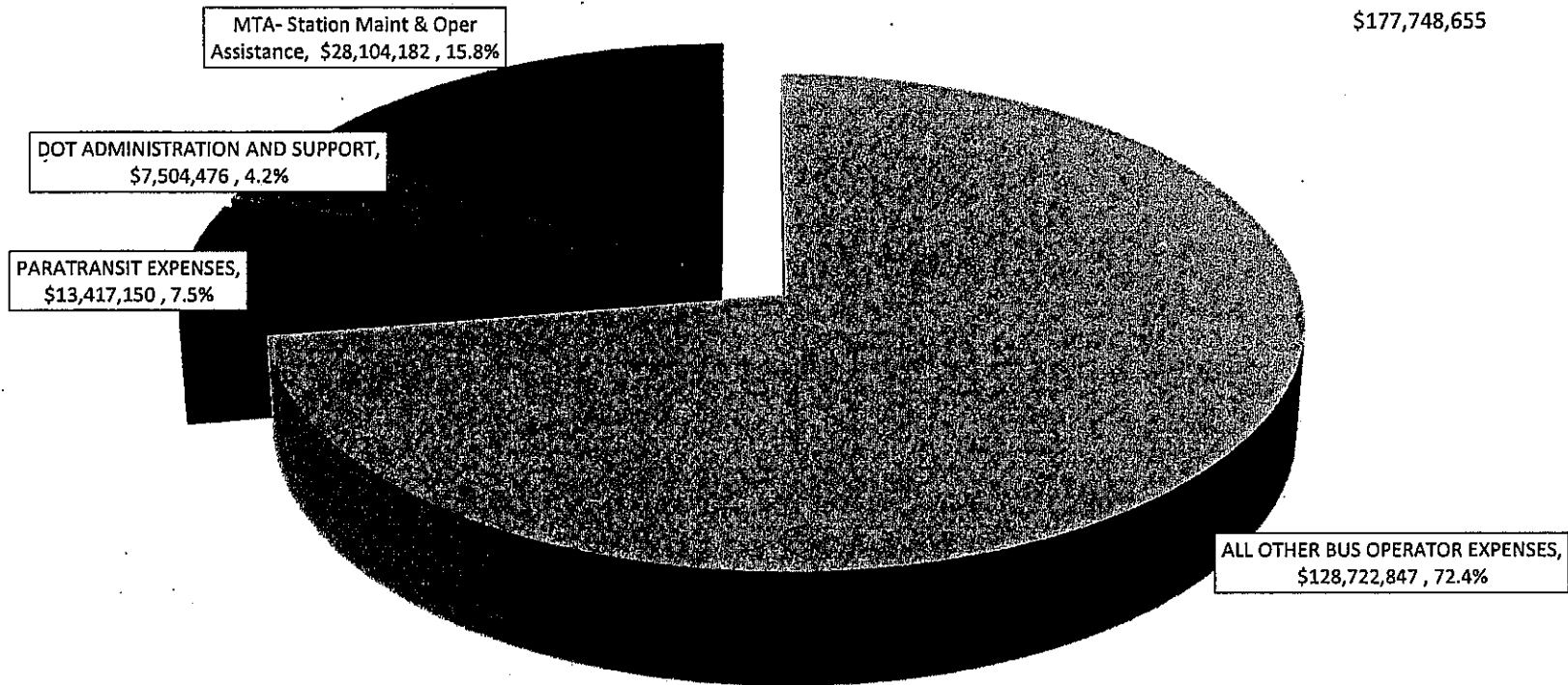
Summary of Transportation's Proposed 2018 Budget

- * Tax levy increased by \$7,929,954 to \$55,836,881- which includes an MTA expense of \$28,104,182.
- * Bus Operating Assistance is \$128,722,847 when fare box revenue is factored in. The flat fee for Liberty's contract increases by \$3 million for 2018. Bus driver wages will increase by \$1.5 million, insurance will increase \$300K and fare box will decrease \$1 million.
- * Paratransit operations expense increased \$107,500 to \$13,417,150.
- * STOA funding has increased by \$871,700 to \$58,671,300.
- * Federal 5307 Preventive Maintenance drawdown of \$9 million, which is a \$2 million decrease from 2017.
- * Service will be adjusted to ridership needs during Spring and Fall picks.

Department of Public Works and Transportation
Bus and Paratransit Operations

2018 Expenses

\$177,748,655



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