

TRANSPORTATION 2016 PROPOSED BUDGET

Summary of Transportation's Proposed 2016 Budget

- Tax levy increased by \$8,880,513 to \$54,058,047; includes \$27,091,018 MTA expense;
- Bus Operating Assistance is \$125,642,405 when farebox revenue is included. This is an increase of \$1.8 million, which is less than the contract increase for 2016 because of savings in fuel costs;
- Paratransit operations line increased \$723,500 to \$11,247,000 due to 6% increased ridership;
- While STOA funding remains the same, total state revenue is reduced by \$880,000 due to less shuttle revenue and a reduced state portion of Preventative Maintenance funds;
- Federal 5307 Preventive Maintenance drawdown of \$8 million. The \$14 million drawdown in 2015 included funds from prior years; and
- Service will be adjusted to ridership needs during Spring and Fall picks.

2016 Expenses

\$170,867,639



