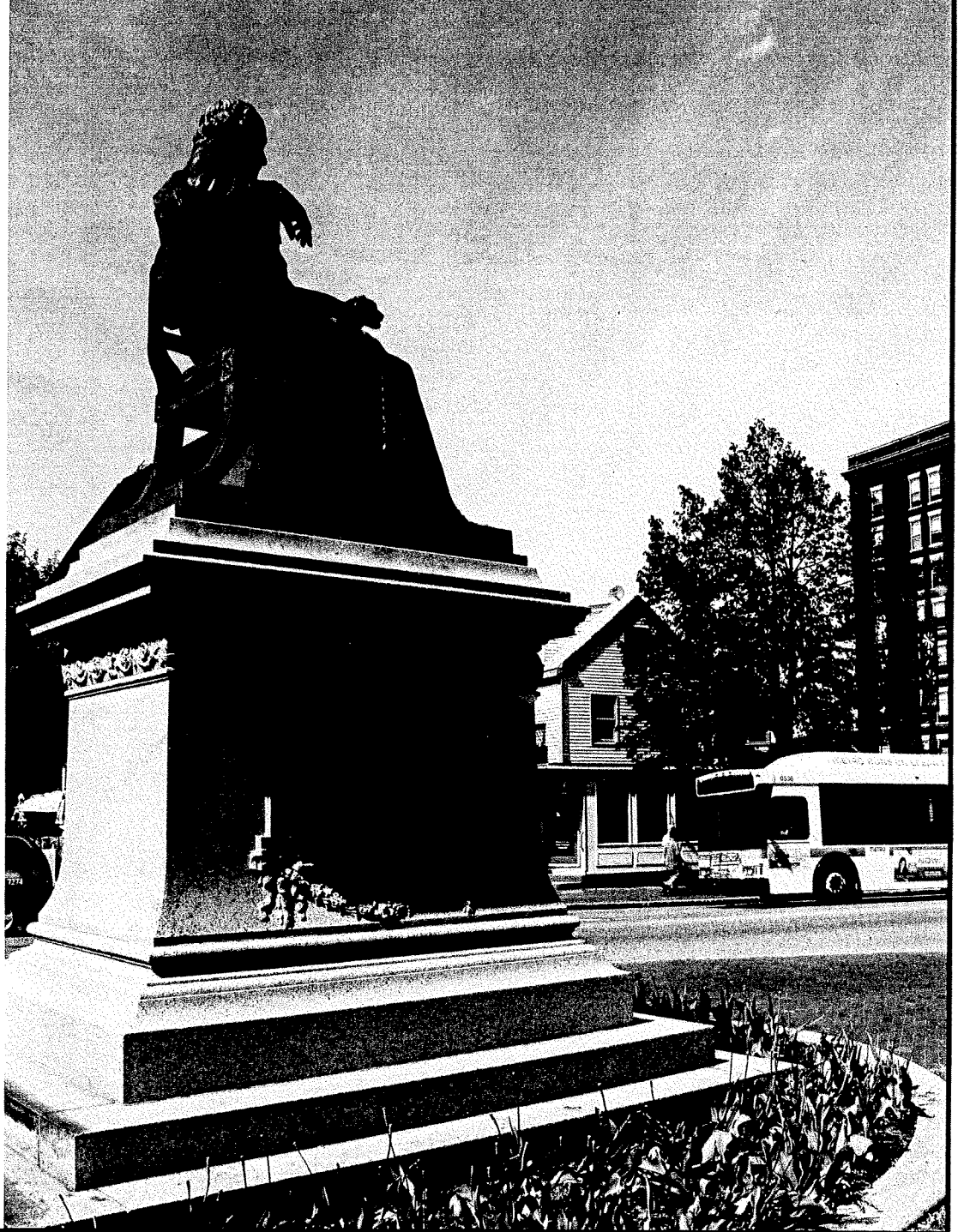


2013 Operating Budget

METRO

Greater Portland Transit District

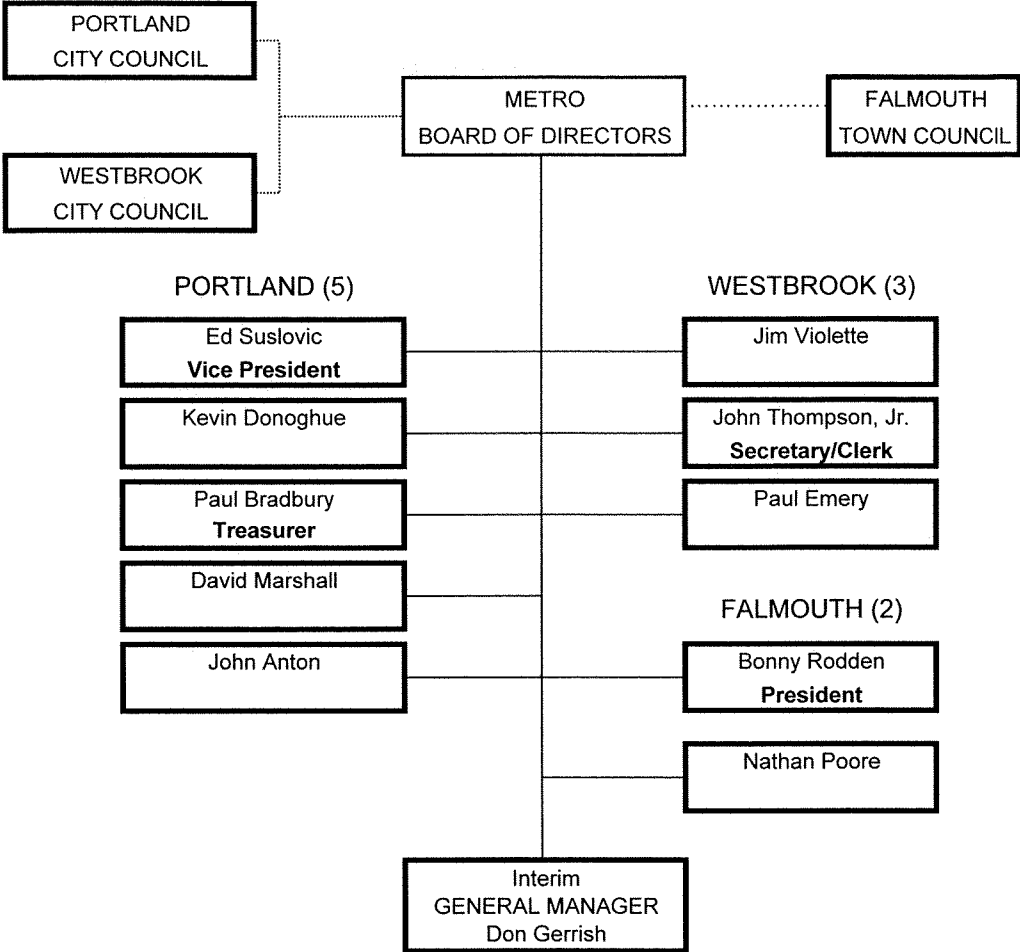
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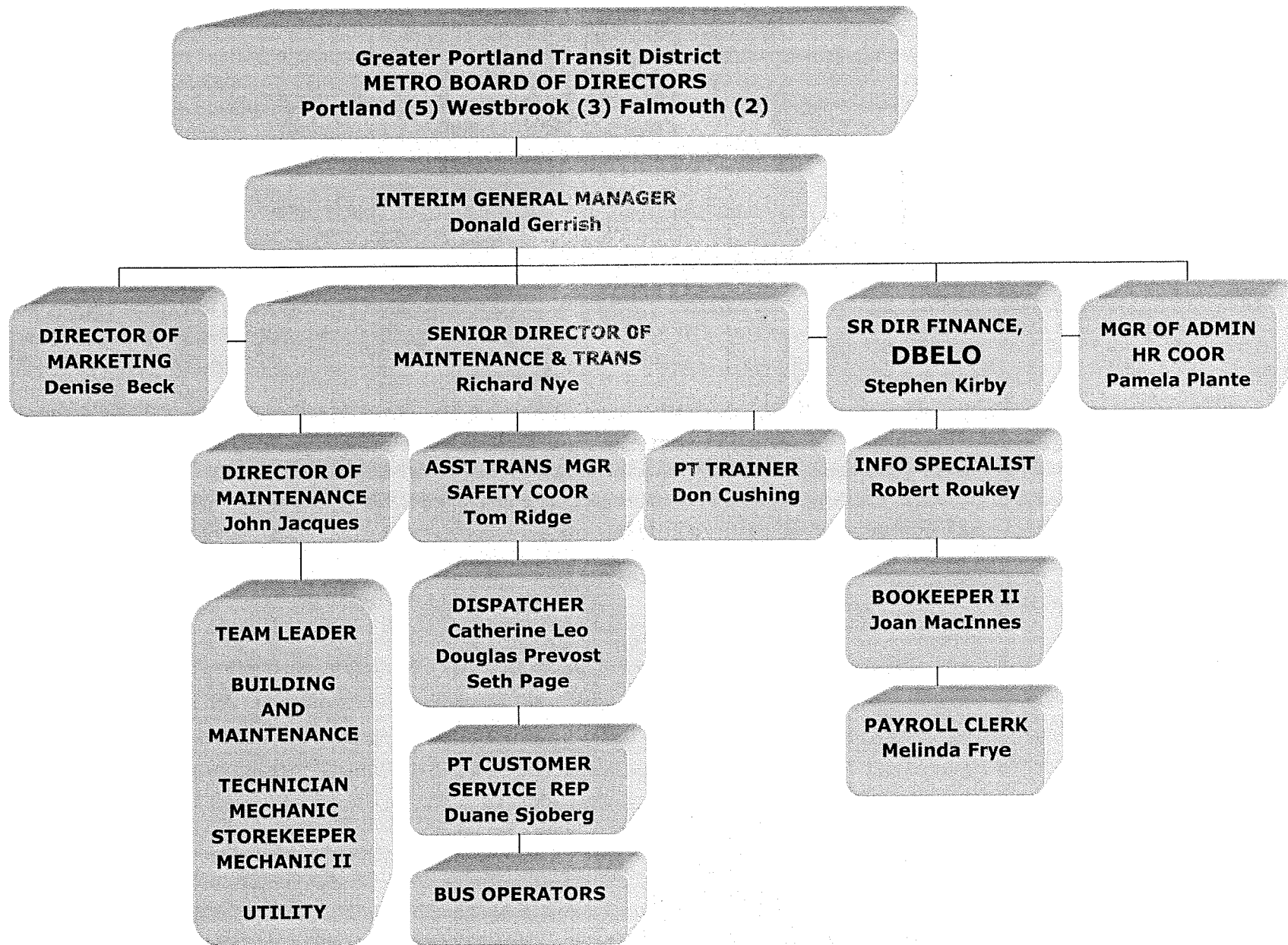


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METRO ORGANIZATION





**GREATER PORTLAND TRANSIT DISTRICT
SUBSIDY REQUEST 2013**

	ADMINISTRATION	\$882,773
	TRANSPORTATION	4,236,875
	MAINTENANCE	1,507,070
	TOTAL EXPENDITURES	<u><u>\$6,626,718</u></u>
LESS:		
	REVENUES	\$2,215,639
	STATE OPERATING SUBSIDY	86,391
	FEDERAL OPERATING SUBSIDY	1,226,486
	FAST FEDERAL/STATE OPERATING SUBSIDY	-
	PREVENTIVE MAINTENANCE REIMBURSEMENT	90,000
	UNRESERVED RETAINED EARNINGS USE	-
	GPTD SURPLUS FROM 2012 (unaudited)	50,000
	LOCAL SUBSIDY	<u><u>\$2,958,202</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
SUBSIDY REQUEST 2013**

LOCAL SUBSIDY BREAKDOWN BY COMMUNITY FOR 2013

	2013 <u>OPERATING</u>	2013 <u>CAPITAL</u>	2013 <u>TOTAL</u>	Increase	
PORTLAND (81% by mileage '09, 85% in '08)	\$2,430,569	\$87,794	\$2,518,363	0.03	\$79,225
WESTBROOK (13% by mileage '09, 15% in '08)	\$390,641	\$14,090	\$404,731	0.03	12,715
FALMOUTH (6% by mileage '09)	\$136,992	\$6,503	\$143,495	0.04	5,868
TOTAL SUBSIDIES	<u>\$2,958,202</u>	<u>\$108,388</u>	<u>\$3,066,589</u>	0.03294551	<u>\$97,808</u>

LOCAL SUBSIDY BREAKDOWN BY COMMUNITY FOR 2012

	2012 <u>OPERATING</u>	2012 <u>CAPITAL</u>	2012 <u>TOTAL</u>		
PORTLAND (81% by mileage '09, 85% in '08)	\$2,335,711	\$103,427	\$2,439,138	0.82	
WESTBROOK (13% by mileage '09, 15% in '08)	375,417	16,599	392,016	0.13	
FALMOUTH (6% by mileage '09)	129,966	7,661	137,627	0.05	
TOTAL SUBSIDIES	<u>\$2,841,094</u>	<u>\$127,687</u>	<u>\$2,968,781</u>		

Note: Falmouth credit included for JARC receipts \$40,500

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING REVENUES
2013 BUDGET**

REVENUE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
PASSENGER FARES:				
Passenger Fare Box including Route 8 Cruise	\$889,354	\$907,820	\$880,878	\$906,466
Monthly Pass Sales	210,548	212,653	256,686	260,536
MaineCare Pass Sales	418,600	432,000	450,960	400,000
Bus & Buy	11,953	12,073	11,768	11,944
Scrip Ticket Sales	24,343	24,586	25,151	25,528
Ten Ride Ticket Sales	154,073	174,613	178,502	181,180
USM 10 Ride, Summer Youth	35,841	3,800	2,960	4,000
TOTAL PASSENGER FARES	<u><u>\$1,744,712</u></u>	<u><u>\$1,767,545</u></u>	<u><u>\$1,806,905</u></u>	<u><u>\$1,789,653</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING REVENUES
2013 BUDGET**

REVENUE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
NON-TRANSPORTATION REVENUES:				
Rental - RTP	\$2,750	\$2,750	\$2,750	\$2,750
Interest Income	116	150	543	150
Falmouth Rt. 7	69,251	60,000	68,166	70,000
RTP/PSD Sevices	23,838	24,075	29,232	29,866
Bus and Bus Shelter Advertising	217,222	185,000	184,620	212,000
Miscellaneous Income	82,867	27,200	120,522	111,220
TOTAL NON-TRANS. REVENUE	<u><u>\$396,044</u></u>	<u><u>\$299,175</u></u>	<u><u>\$405,833</u></u>	<u><u>\$425,986</u></u>
 TOTAL PASSENGER & NON- TRANSPORTATION REVENUE	 <u><u>\$2,140,756</u></u>	 <u><u>\$2,066,720</u></u>	 <u><u>\$2,212,738</u></u>	 <u><u>\$2,215,639</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING REVENUES
2013 BUDGET**

REVENUE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
OPERATING SUBSIDIES:				
Local Operating Subsidy	\$2,792,354	\$2,841,094	\$2,841,094	\$2,958,202
Local Debt Service Subsidy	-	-	-	-
State Operating Subsidy	84,679	83,746	83,746	86,391
Federal Operating Subsidy	1,316,486	1,316,486	1,316,486	1,226,486
FAST Federal & State Operating Subsidies	-	-	-	-
Preventive Maintenance Reimbursement	-	-	-	90,000
TOTAL OPERATING SUBSIDIES	<u>\$4,193,519</u>	<u>\$4,241,326</u>	<u>\$4,241,326</u>	<u>\$4,361,079</u>
TOTAL REVENUES	<u>\$6,334,275</u>	<u>\$6,308,046</u>	<u>\$6,454,064</u>	<u>\$6,576,718</u>
Unreserved Retained Earnings Use	-	-	-	
Surplus (Deficit) from Previous Year		101,000	101,000	50,000
TOTAL RESOURCES AVAILABLE FOR OPERATIONS	<u>\$6,334,275</u>	<u>\$6,409,046</u>	<u>\$6,555,064</u>	<u>\$6,626,718</u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
ADMINISTRATIVE DEPARTMENT				
WAGES				
Salaries & Wages	\$345,270	\$355,628	\$357,525	\$339,640
Other Salaries & Wages	1,690	1,746	973	956
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL WAGES	<u><u>\$346,960</u></u>	<u><u>\$357,374</u></u>	<u><u>\$358,498</u></u>	<u><u>\$340,596</u></u>
FRINGE BENEFITS				
Holidays	\$15,133	\$15,986	\$15,171	\$15,515
Vacations	30,194	33,901	32,081	32,810
F.I.C.A.	29,768	30,661	30,308	30,996
Pension Contribution	10,701	14,022	14,259	14,583
Workers' Compensation Insurance	2,102	2,365	1,930	4,651
Health, Dental & Life Insurances	80,858	73,357	60,967	82,756
Unemployment Insurance	<hr/> 3,116	<hr/> 3,000	<hr/> 70	<hr/> 2,000
TOTAL FRINGE BENEFITS	<u><u>\$171,872</u></u>	<u><u>\$173,292</u></u>	<u><u>\$154,786</u></u>	<u><u>\$183,311</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
ADMINISTRATIVE DEPARTMENT (cont)				
SERVICES				
Marketing	\$15,650	\$17,000	\$15,566	\$36,000
Legal Fees	42,826	43,000	37,620	30,000
Audit Fees	10,125	11,375	11,375	12,500
C.O.G. Services	10,952	30,000	24,749	10,200
Travel & Meetings	6,484	7,298	2,981	5,960
Dues & Subscriptions	2,442	2,700	4,381	3,400
Training	6,090	6,000	1,589	6,000
Maint. Agreements & Consult. Srvcs.	916	5,530	14,120	5,944
Debt Service - Interest on Short Term Debt	16,776	16,800	15,070	16,800
Debt Service - Interest on Long Term Debt	6,935	18,235	16,644	17,500
Contingency Allowance	-		-	-
Computer, Security & Other Services	19,014	18,933	22,605	20,602
Goodwill Fund	1,950	1,950	4,766	1,950
TOTAL SERVICES	<u>\$140,160</u>	<u>\$178,821</u>	<u>\$171,466</u>	<u>\$166,856</u>
	9.			

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
ADMINISTRATIVE DEPARTMENT (cont)				
COMMODITIES				
Tickets and Transfers	\$5,872	\$5,900	\$5,090	\$5,500
Schedules	10,234	10,500	12,425	10,500
Office Supplies	10,724	11,200	15,116	15,300
Telephone	46,296	44,300	43,338	46,394
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COMMODITIES	<u><u>\$73,126</u></u>	<u><u>\$71,900</u></u>	<u><u>\$75,969</u></u>	<u><u>\$77,694</u></u>
INSURANCE				
Auto & General Liability Insurances	\$120,416	\$129,544	\$132,759	\$107,116
Crime, Boiler, Pub.Off. Liab. Insurances	2,379	6,900	7,228	7,200
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL INSURANCE	<u><u>\$122,795</u></u>	<u><u>\$136,444</u></u>	<u><u>\$139,987</u></u>	<u><u>\$114,316</u></u>
TOTAL ADMINISTRATIVE BUDGET	<u><u>\$854,913</u></u>	<u><u>\$917,831</u></u>	<u><u>\$900,706</u></u>	<u><u>\$882,773</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
TRANSPORTATION DEPARTMENT				
WAGES				
Salaries & Wages	\$1,856,396	\$1,924,159	\$2,004,001	\$2,087,426
Overtime	348,180	348,466	215,793	198,658
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL WAGES	<u><u>\$2,204,576</u></u>	<u><u>\$2,272,625</u></u>	<u><u>\$2,219,794</u></u>	<u><u>\$2,286,084</u></u>
FRINGE BENEFITS				
Holidays	\$86,863	\$89,469	\$95,867	\$98,043
Vacations	151,188	166,173	160,397	164,038
F.I.C.A.	176,134	185,607	192,179	196,542
Pension Contribution	102,194	107,164	106,054	106,752
Workers' Compensation Insurance	79,016	87,106	70,192	146,413
Health, Dental & Life Insurances	668,085	595,355	497,089	656,953
Uniforms	7,966	8,262	8,709	8,262
DOT Compliance	4,540	4,600	2,712	3,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FRINGE BENEFITS	<u><u>\$1,275,986</u></u>	<u><u>\$1,243,736</u></u>	<u><u>\$1,133,199</u></u>	<u><u>\$1,380,003</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
TRANSPORTATION DEPARTMENT (cont)				
COMMODITIES				
Diesel Fuel	\$435,848	\$337,750	\$379,559	\$381,418
Urea	5,848	3,500	4,141	4,141
Natural Gas - Bus Fuel	154,291	170,000	152,756	170,000
Motor Oil	6,907	7,026	4,790	4,700
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COMMODITIES	<u><u>\$602,894</u></u>	<u><u>\$518,276</u></u>	<u><u>\$541,246</u></u>	<u><u>\$560,259</u></u>
 Pulse Operating Costs		 9075	 10,530	 10,529
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL TRANSPORTATION BUDGET	<u><u>\$4,083,456</u></u>	<u><u>\$4,043,712</u></u>	<u><u>\$3,904,769</u></u>	<u><u>4,236,875</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
MAINTENANCE DEPARTMENT				
WAGES				
Salaries & Wages	\$443,383	\$500,667	\$494,868	\$527,121
Overtime	33,010	28,000	8,248	8,435
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL WAGES	<u><u>\$476,393</u></u>	<u><u>\$528,667</u></u>	<u><u>\$503,116</u></u>	<u><u>\$535,556</u></u>
FRINGE BENEFITS				
Holidays	\$21,320	\$21,960	\$24,512	\$25,068
Vacations	29,818	29,131	29,749	30,425
F.I.C.A.	39,206	45,515	41,789	42,737
Pension Contribution	21,443	24,686	24,083	24,629
Workers' Compensation Insurance	9,100	13,000	8,110	16,841
Health, Dental & Life Insurances	177,661	162,993	131,623	173,734
Tool & Uniform Allowances and Misc.	9,532	9,581	8,147	8,558
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FRINGE BENEFITS	<u><u>\$308,080</u></u>	<u><u>\$306,866</u></u>	<u><u>\$268,013</u></u>	<u><u>\$321,992</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
MAINTENANCE DEPARTMENT (cont)				
COMMODITIES				
Parts & Supplies - Service Equipment	\$13,782	\$14,059	\$16,338	\$15,987
Parts - Revenue Equipment	122,437	134,267	184,832	176,600
Parts - Shop/Garage Bldg. & Grounds	65,212	85,875	82,152	79,675
Other Materials & Supplies	35,279	37,956	29,533	39,236
Tires - Revenue Equipment	26,491	38,391	27,593	27,000
Supplies - Servicing Revenue Equip.	43,400	43,400	29,986	35,824
Electricity	89,611	98,200	91,510	98,200
Water & Sewer	8,475	8,823	8,355	9,000
Obsolete Inventory Write Off (Flexibles	1,466	-	21	-
Gas Heat	<u>109,287</u>	<u>115,000</u>	<u>102,938</u>	<u>115,000</u>
TOTAL COMMODITIES	<u><u>\$515,440</u></u>	<u><u>\$575,971</u></u>	<u><u>\$573,258</u></u>	<u><u>\$596,522</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2013 BUDGET**

EXPENDITURE CATEGORY	ACTUAL 2011	BUDGETED 2012	UNAUDITED 2012	ESTIMATED 2013
Bus Shelter Repair/Maintenance			\$0	\$17,000
Compressor Maint Agreement		36,000	31,764	36,000
TOTAL MAINTENANCE BUDGET	<u><u>\$1,299,913</u></u>	<u><u>\$1,447,504</u></u>	<u><u>\$1,376,151</u></u>	<u><u>\$1,507,070</u></u>
TOTAL GENERAL OPERATING EXPENSES	<u><u>\$6,238,282</u></u>	<u><u>\$6,409,047</u></u>	<u><u>\$6,181,626</u></u>	<u><u>\$6,626,718</u></u>

**GREATER PORTLAND TRANSIT DISTRICT
2013 CAPITAL BUDGET**

CAPITAL ITEM	FEDERAL	LOCAL	TOTAL
Engine Rebuilds	\$ 16,000	\$ 4,000	\$ 20,000
Transmissions	16,000	4,000	20,000
Tires	4,000	1,000	5,000
Radiators	24,000	6,000	30,000
Bus Wheels	1,600	400	2,000
Bond Payments Due (Issue 2011)	0	39,288	39,288
Bus Shelter/Signs	0	30,000	30,000
Rehab O/H Doors	26,800	6,700	33,500
Local Portion - 2013 AVL Project Cost	0	17,000	17,000
Total	<u>\$ 88,400</u>	<u>\$ 108,388</u>	<u>\$ 196,788</u>

Included in State of Good Repair Grant Award

Estimates

Repaint office; recondition locker rooms, restrooms, showers	60,000
Replace ceiling tile and lighting in I&R building	60,000
Masonry work and repointing	30,000
Internal building drains	20,000
Seven passenger vehicle	34,200
Exterior Lighting	40,000
Tile Elm Street floors	10,000
Rack body truck and sander	63,100
Bus lift including allowance estimate for toxic waste removal	724,000
Roof replacement garage and hi-bay I&R building	280,000
Total	<u>1,321,300</u>

**GREATER PORTLAND TRANSIT DISTRICT
COMPARISON OF REVENUES FOR 2012 - 2013**

REVENUE CATEGORY	2012 ACTUAL		2013 BUDGET		INCREASE (DECREASE)
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
Passenger Fare Box including Route 8 Cruise Ship	\$880,878	13.6%	\$906,466	13.8%	\$25,588
Monthly Pass Sales	256,686	4.0%	260,536	4.0%	3,850
MaineCare Pass Sales	450,960	7.0%	400,000	6.1%	(50,960)
Bus & Buy	36,919	0.6%	37,472	0.6%	553
Ten Ride Ticket Sales	178,502	2.8%	181,180	2.8%	2,678
RTP/PSD Seivces	29,232	0.5%	29,866	0.5%	634
Rental - RTP	2,750	0.0%	2,750	0.0%	-
Interest Income	543	0.0%	150	0.0%	(393)
Bus and Bus Shelter Advertising	184,620	2.9%	212,000	3.2%	27,380
Miscellaneous Income	123,482	1.9%	111,908	1.7%	(11,574)
State Operating Subsidy	83,746	1.3%	86,391	1.3%	2,645
Federal Operating Subsidy	1,316,486	20.4%	1,226,486	18.6%	(90,000)
FAST Federal & State Operating Subsidies	-	0.0%	-	0.0%	-
Local Operating Subsidy	2,841,094	44.0%	2,961,514	45.0%	120,420
Preventive Maintenance Reimbursement	-	0.0%	90,000	1.4%	90,000
Falmouth Rt. 7	68,166	1.0%	70,000	1.0%	1,834
TOTAL REVENUES	\$6,454,064	100.0%	\$6,576,718	100.0%	\$122,654
Unreserved Retained Earnings	101,000		50,000		-51000
Total Revenue and Retained Earnings	\$6,555,064		\$6,626,718		71,654

**GREATER PORTLAND TRANSIT DISTRICT
COMPARISON OF EXPENSES FOR 2012 - 2013**

EXPENDITURE CATEGORY	2012 ACTUAL		2013 BUDGET		INCREASE (DECREASE)	INCREASE (DECREASE)
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
Wages	\$3,081,408	49.8%	\$3,162,236	47.7%	\$80,828	2.62%
Fringe Benefits	1,555,997	25.2%	1,885,306	28.5%	329,309	21.16%
Services	171,466	2.8%	166,856	2.5%	(4,610)	-2.69%
Commodities	1,232,767	19.9%	1,281,004	19.3%	48,237	3.91%
Insurances	139,988	2.3%	114,316	1.7%	(25,672)	-18.34%
Warranty	-	0.0%	17,000	0.3%	17,000	
TOTAL EXPENSES	\$6,181,626	100.0%	\$6,626,718	100.0%	\$445,092	7.20%

**GREATER PORTLAND TRANSIT DISTRICT
EMPLOYEE INFORMATION**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Administration				
General Manager	1	1	1	1
Assistant General Manager	0.33	0.33	0.33	0.33
Senior Director of Finance	1	1	1	1
Director of Marketing	1	1	1	1
Marketing Coordinator	0	0	0	0
Manager of Administration	1	1	1	1
Payroll Clerk	0.5	0.5	1	1
Bookkeeper	1	1	1	1
Computer Operator	0.5	0.5	0	0
Information Specialist	1	1	1	1
Total Administration	<u>7.33</u>	<u>7.33</u>	<u>7.33</u>	<u>7.33</u>
Transportation				
Senior Director of Maintenance & Transportation	0.67	0.67	0.67	0.67
Assistant Transportation Manager	1	1	1	1
Dispatcher/Supervisor	3	3	3	3
Customer Relations	1.2	1.2	0.75	0.75
Operators	45	45	45	45
Total Transportation	<u>50.87</u>	<u>50.87</u>	<u>50.42</u>	<u>50.42</u>
Maintenance				
Director of Maintenance	1	1	1	1
Technicians	1	1	2	1
Mechanics	3	3	2	0
Mechanic II	4	4	4	7
Storekeeper	1	1	1	1
Utility/Maintenance	1	1	2	2
Total Maintenance	<u>11</u>	<u>11</u>	<u>12</u>	<u>12</u>
GRAND TOTAL	<u>69.20</u>	<u>69.20</u>	<u>69.75</u>	<u>69.75</u>

**GREATER PORTLAND TRANSIT DISTRICT
SUPPLEMENTAL INFORMATION**

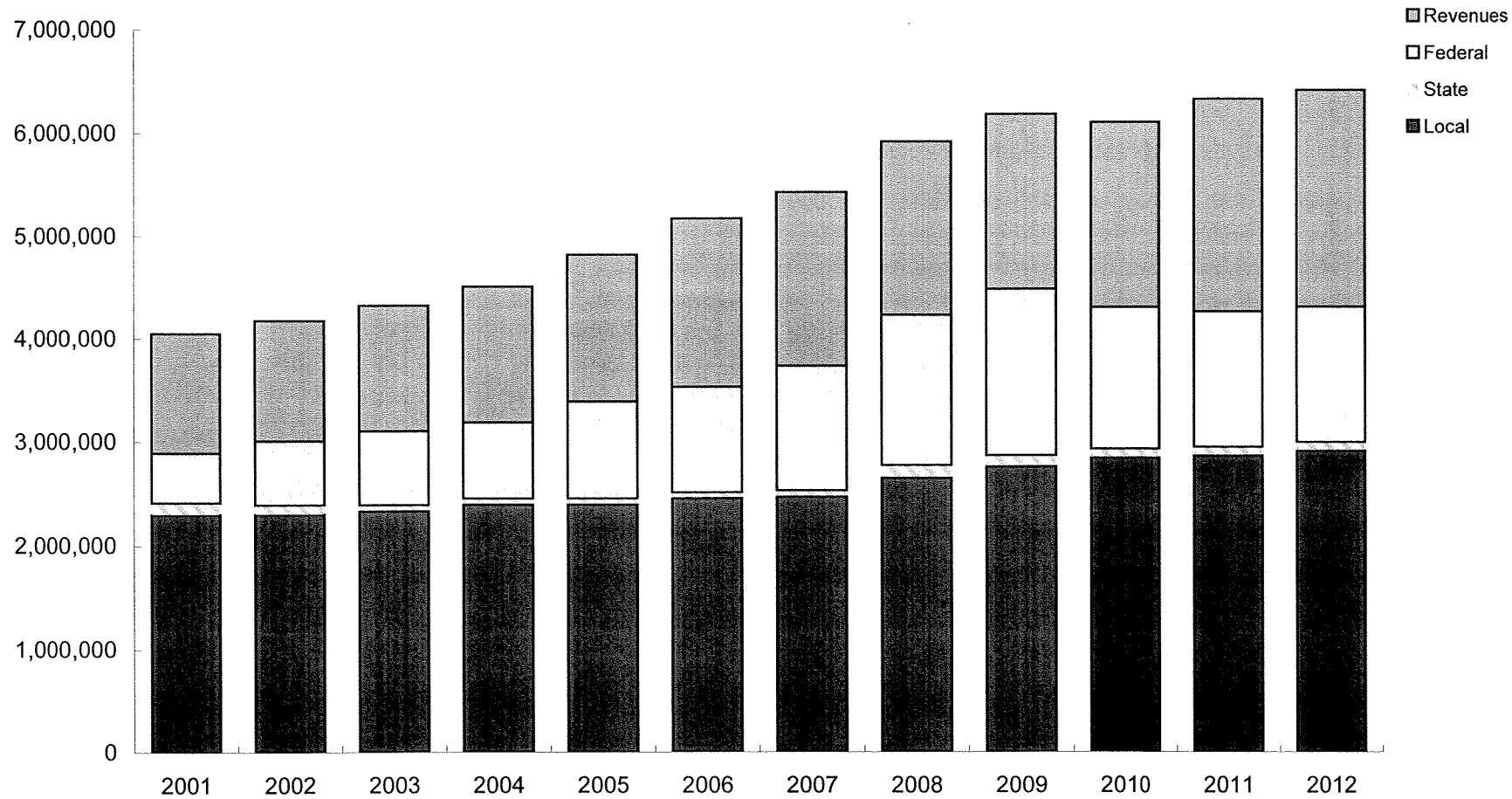
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Cash Fare	\$1.25	\$1.50	\$1.50	\$1.50
Half Fare for Elderly and Handicapped	\$0.60	\$0.75	\$0.75	\$0.75
Monthly Pass	\$37.50	\$40.00	\$45.00	\$45.00
10 Ride Ticket	\$11.00	\$13.50	\$13.50	\$13.50
Half Fare 10 Ride Ticket for Elderly and Handicapped	\$5.50	\$6.75	\$6.75	\$6.75
Metro Day Pass	\$5.00	\$5.00	\$5.00	\$5.00
Transfers	Free	Free	Free	Free
Bus & Buy Stamp from participating merchants	Free*	Free*	Free*	Free*
FIXED ROUTE BUSES				
Active Buses	28	28	35	32
Buses on Peak Service	24	25	25	25
Buses on Base Service	19	19	19	19
First Bus out of Garage	5:25 AM	5:25 AM	5:25 AM	5:25 AM
Last Bus Return to Garage	11:40 PM	11:40 PM	11:40 PM	11:40 PM
Scheduled Route Trips per Weekday	444	444	444	444
Scheduled Route Trips per Week	2560	2798	2798	2798
Number of Bus Routes - Weekdays	8	8	8	8
Number of Bus Routes - Sundays	2	2	2	2

* Free to passengers

**GREATER PORTLAND TRANSIT DISTRICT
METRO UNLINKED PASSENGER TRIPS**

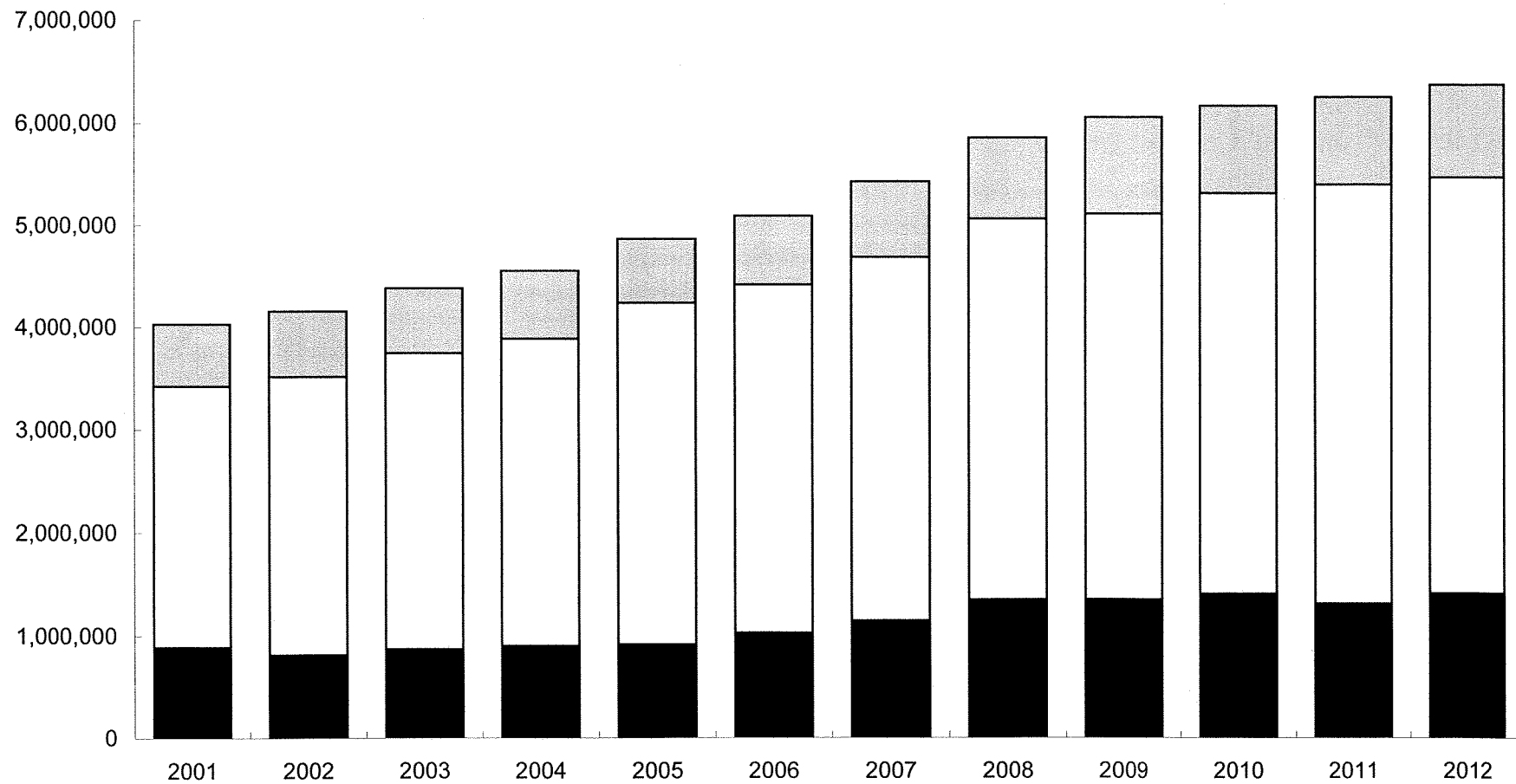
	<u>YEAR</u>	<u>RIDERSHIP</u>	<u>% CHANGE</u>
Service cuts/media attention	1982	3,172,931	-12.00%
South Portland withdraws	1983	2,601,149	-18.02%
Demise of RTP ticket	1984	2,532,243	-2.65%
Service cuts/Loss of Tripper Service	1985	1,944,550	-23.21%
	1986	1,579,304	-18.78%
	1987	1,501,366	-4.93%
	1988	1,399,480	-6.79%
	1989	1,347,480	-3.72%
	1990	1,373,946	1.96%
	1991	1,305,411	-4.99%
	1992	1,265,735	-3.04%
	1993	1,200,869	-5.12%
	1994	1,160,781	-3.34%
	1995	1,140,984	-1.71%
	1996	1,169,602	2.51%
	1997	1,163,130	-0.55%
	1998	1,174,948	1.02%
	1999	1,171,666	-0.28%
Began 15 minute service Forest Ave. (FAST)	2000	1,240,303	5.86%
	2001	1,283,957	3.52%
	2002	1,305,690	1.69%
	2003	1,316,577	0.83%
Began 20 minute service Forest Ave. Began Route 7.	2004	1,347,182	2.32%
	2005	1,357,579	0.77%
	2006	1,379,444	1.61%
	2007	1,429,809	3.65%
	2008	1,501,242	5.00%
	2009	1,411,842	-5.96%
	2010	1,440,156	2.01%
	2011	1,433,664	-0.45%
	2012	1,464,643	2.16%

METRO Revenue Categories 2001 - 2012



METRO Expense Categories 2001 - 2012

- Administration
- Transportation
- Maintenance



METRO Cost and Revenue per Rider 2001 - 2012

