

2014 Operating Budget

METRO

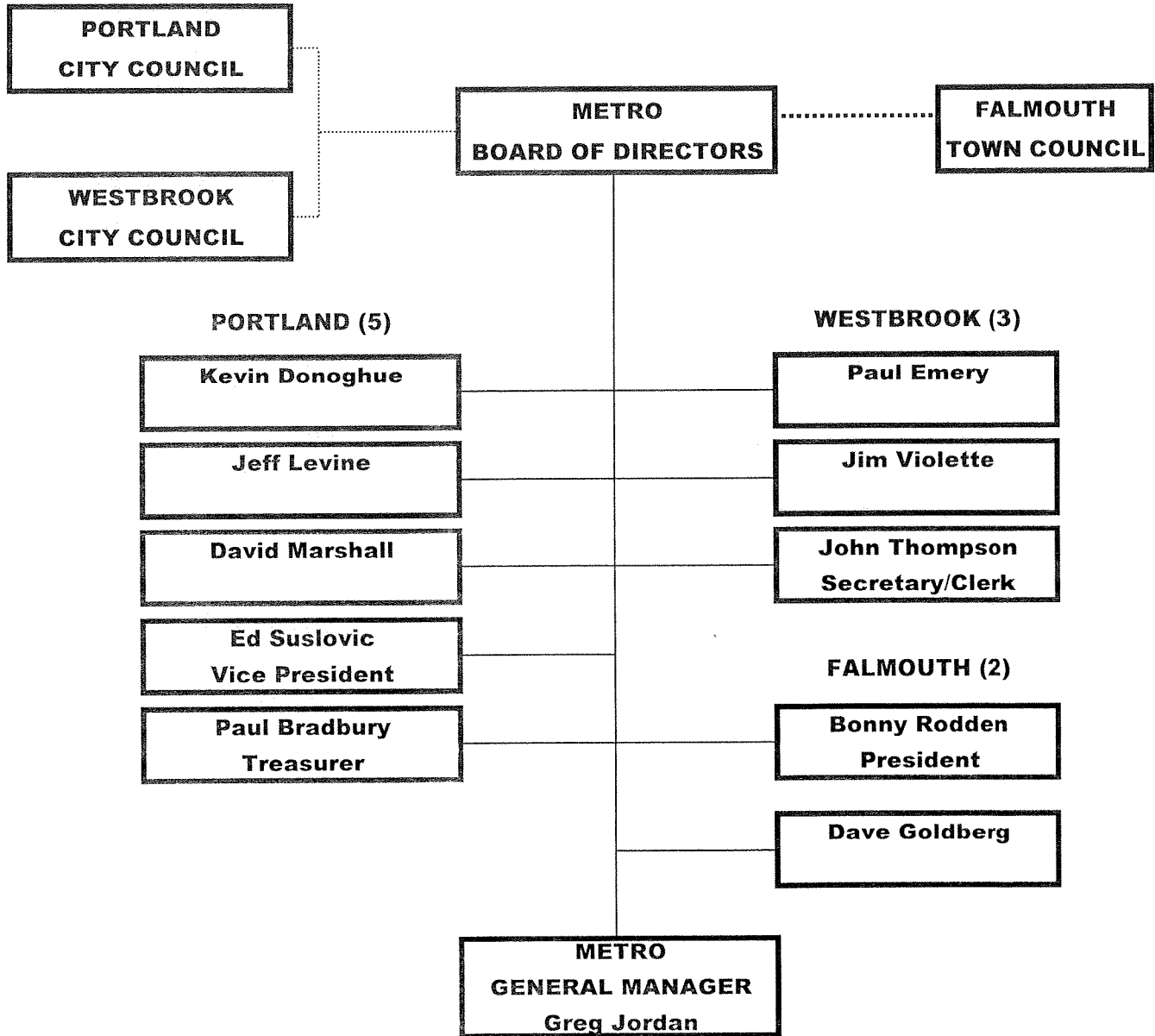
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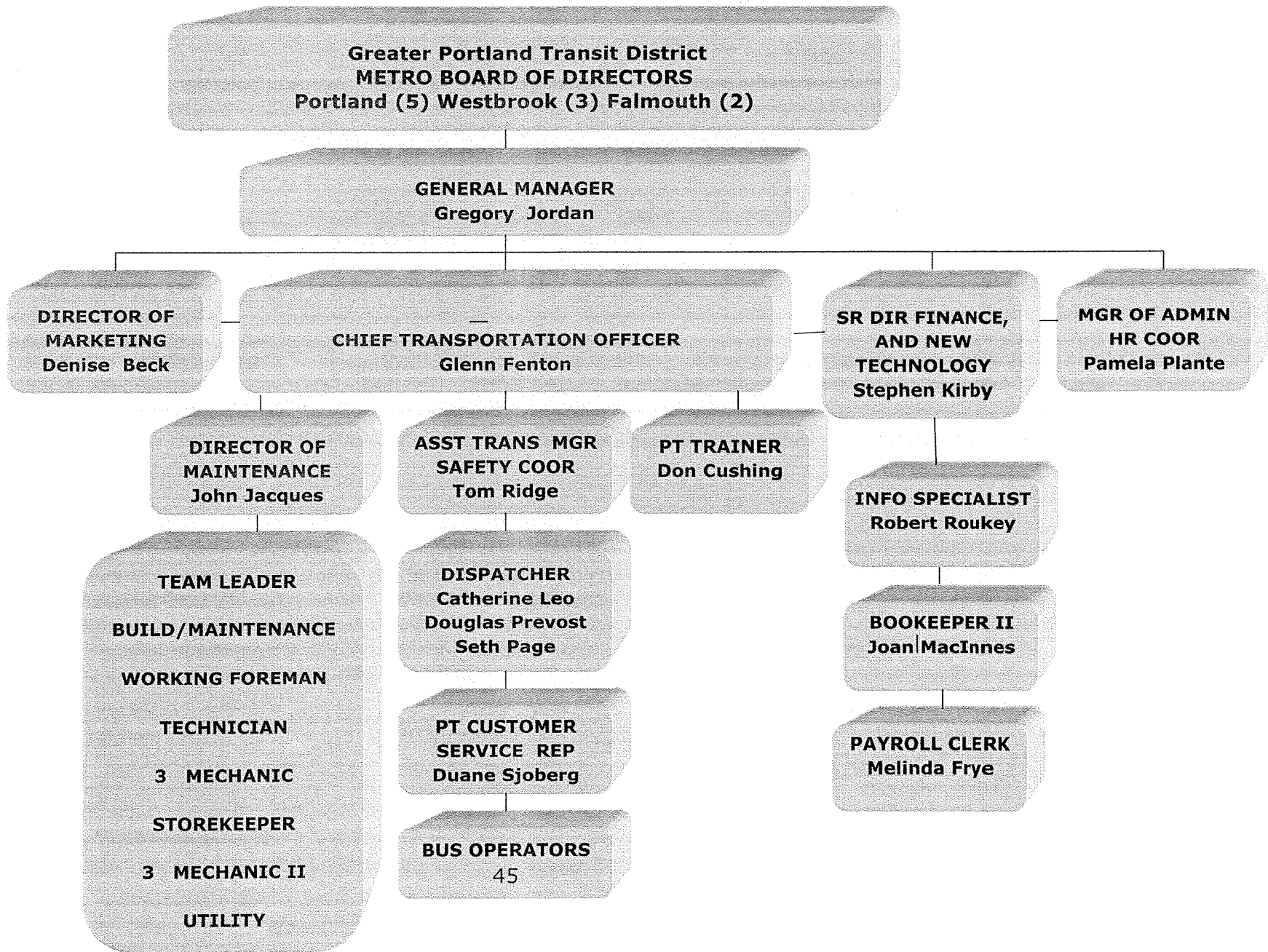


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METRO ORGANIZATION





**GREATER PORTLAND TRANSIT DISTRICT
SUBSIDY REQUEST 2014**

ADMINISTRATION	\$1,018,808
TRANSPORTATION	4,283,151
MAINTENANCE	1,553,041
TOTAL EXPENDITURES	<u>6,855,000</u>

LESS:

REVENUES	\$2,226,123
STATE OPERATING SUBSIDY	69,553
FEDERAL OPERATING SUBSIDY	1,449,000
FAST FEDERAL/STATE OPERATING SUBSIDY	-
PREVENTIVE MAINTENANCE REIMBURSEMENT	90,000
UNRESERVED RETAINED EARNINGS USE	-
GPTD SURPLUS FROM 2013 (unaudited)	-
LOCAL SUBSIDY	<u>3,020,324</u>

**GREATER PORTLAND TRANSIT DISTRICT
SUBSIDY REQUEST 2014**

LOCAL SUBSIDY BREAKDOWN BY COMMUNITY FOR 2014

	2014 <u>OPERATING</u>	2014 <u>CAPITAL</u>	2014 <u>TOTAL</u>	Increase	
PORTLAND (81% by mileage '09, 85% in '08)	\$2,480,887	\$31,023	\$2,511,910	0.03	\$72,772
WESTBROOK (13% by mileage '09, 15% in '08)	\$398,717	\$4,979	\$403,696	0.03	11,680
FALMOUTH (6% by mileage '09)	\$140,719	\$2,298	\$143,017	0.04	5,390
TOTAL SUBSIDIES	<u>\$3,020,324</u>	<u>\$38,300</u>	<u>\$3,058,623</u>	0.03026225	<u>\$89,842</u>

LOCAL SUBSIDY BREAKDOWN BY COMMUNITY FOR 2013

	2013 <u>OPERATING</u>	2013 <u>CAPITAL</u>	2013 <u>TOTAL</u>
PORTLAND (81% by mileage '09, 85% in '08)	\$2,327,044	\$112,094	\$2,439,138
WESTBROOK (13% by mileage '09, 15% in '08)	374,026	17,990	392,016
FALMOUTH (6% by mileage '09)	129,324	8,303	137,627
TOTAL SUBSIDIES	<u>\$2,830,394</u>	<u>\$138,387</u>	<u>\$2,968,781</u>

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

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING REVENUES
2014 BUDGET

REVENUE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
PASSENGER FARES:				
Passenger Fare Box Sales	830,198	\$841,466	844,075	855,223
Day Pass Sales	50,680	\$65,000	51,649	5,000
Monthly Pass Sales	230,571	\$260,536	217,013	220,268
MaineCare Pass Sales	450,960	400,000	451,571	480,000
Bus & Buy	11,768	11,944	12,525	12,712
Scrip Ticket Sales	25,151	25,528	39,642	40,236
Ten Ride Ticket Sales	178,502	181,180	184,226	186,990
USM 10 Ride, Summer Youth	2,960	4,000	3,446	4,784
TOTAL PASSENGER FARES	<u><u>\$1,780,790</u></u>	<u><u>\$1,789,654</u></u>	<u><u>\$1,804,147</u></u>	<u><u>\$1,805,213</u></u>

GREATER PORTLAND TRANSIT DISTRICT
 GENERAL OPERATING REVENUES
 2014 BUDGET

REVENUE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
NON-TRANSPORTATION REVENUES:				
Rental - RTP	\$2,750	\$2,750	\$2,750	\$2,750
Interest Income	543	150	215	150
Falmouth Rt. 7	68,166	70,000	61,561	70,000
RTP/PSD Sevices	29,232	29,866	32,990	33,510
Bus and Bus Shelter Advertising	184,620	212,000	281,673	267,000
Miscellaneous Income	111,063	111,220	108,490	47,500
TOTAL NON-TRANS. REVENUE	<u><u>\$396,374</u></u>	<u><u>\$425,986</u></u>	<u><u>\$487,679</u></u>	<u><u>\$420,910</u></u>
 TOTAL PASSENGER & NON- TRANSPORTATION REVENUE	 <u><u>\$2,177,164</u></u>	 <u><u>\$2,215,640</u></u>	 <u><u>\$2,291,826</u></u>	 <u><u>\$2,226,123</u></u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING REVENUES
2014 BUDGET

REVENUE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
OPERATING SUBSIDIES:				
Local Operating Subsidy	\$2,841,094	\$2,830,394	\$2,830,394	\$3,020,324
Local Debt Service Subsidy	-	-	-	-
State Operating Subsidy	83,746	86,391	86,391	69,553
Federal Operating Subsidy	1,316,486	1,354,294	1,354,294	1,449,000
FAST Federal & State Operating Subsidies	-	-	-	-
Preventive Maintenance Reimbursement	-	90,000	90,000	90,000
TOTAL OPERATING SUBSIDIES	<u>\$4,241,326</u>	<u>\$4,361,079</u>	<u>\$4,361,079</u>	<u>\$4,628,877</u>
TOTAL REVENUES	<u>\$6,418,490</u>	<u>\$6,576,719</u>	<u>\$6,652,905</u>	<u>\$6,855,000</u>
Unreserved Retained Earnings Use	-	-	-	
Surplus (Deficit) from Previous Year		50,000	50,000	-
TOTAL RESOURCES AVAILABLE FOR OPERATIONS	<u>\$6,418,490</u>	<u>\$6,626,719</u>	<u>\$6,702,905</u>	<u>\$6,855,000</u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
ADMINISTRATIVE DEPARTMENT				
WAGES				
Salaries & Wages	\$357,525	\$339,640	\$319,745	\$379,873
Other Salaries & Wages	973	956	1,345	2,187
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL WAGES	<u><u>\$358,498</u></u>	<u><u>\$340,596</u></u>	<u><u>\$321,090</u></u>	<u><u>\$382,060</u></u>
FRINGE BENEFITS				
Holidays	\$15,171	\$15,515	\$11,115	\$16,342
Vacations	23,511	32,810	31,299	36,082
F.I.C.A.	30,308	30,996	29,755	32,688
Pension Contribution	14,259	14,583	15,121	18,764
Workers' Compensation Insurance	1,930	4,651	3,477	4,651
Health, Dental & Life Insurances	73,914	82,756	72,509	84,185
Unemployment Insurance	70	2,000	9,072	2,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FRINGE BENEFITS	<u><u>\$159,163</u></u>	<u><u>\$183,311</u></u>	<u><u>\$172,348</u></u>	<u><u>\$194,712</u></u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
ADMINISTRATIVE DEPARTMENT (cont)				
SERVICES				
Marketing	\$15,566	\$36,000	\$22,999	\$36,000
Legal Fees	40,111	30,000	33,400	30,000
Audit Fees	12,625	12,500	11,375	12,500
C.O.G. Services	10,749	10,200	23,701	10,200
Travel & Meetings	2,981	5,960	2,854	4,960
Dues & Subscriptions	4,381	3,400	5,026	5,200
Training	1,589	6,000	196	6,000
Maint. Agreements & Consult. Svcs.	17,817	5,944	65,852	9,916
Debt Service - Interest on Short Term Debt	15,070	16,800	17,361	16,800
Debt Service - Interest on Long Term Debt	14,549	17,500	10,806	20,390
Debt Service - Bond Payments Due	-	40,523	40,523	80,864
Computer, Security & Other Services	22,737	20,602	26,815	23,202
Goodwill Fund	4,766	1,950	2,920	1,950
TOTAL SERVICES	<u>\$162,941</u>	<u>\$207,379</u>	<u>\$263,828</u>	<u>\$257,982</u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
ADMINISTRATIVE DEPARTMENT (cont)				
COMMODITIES				
Tickets and Transfers	\$5,090	\$5,500	\$7,558	\$7,000
Schedules	12,661	10,500	9,466	9,900
Office Supplies	15,418	15,300	16,771	17,600
Telephone	46,649	46,394	22,598	24,370
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL COMMODITIES	<u> </u> <u>\$79,818</u>	<u> </u> <u>\$77,694</u>	<u> </u> <u>\$56,393</u>	<u> </u> <u>\$58,870</u>
INSURANCE				
Auto & General Liability Insurances	\$132,760	\$107,116	\$97,681	\$116,037
Crime, Boiler, Pub.Off. Liab. Insurances	2,189	7,200	11,447	9,147
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL INSURANCE	<u> </u> <u>\$134,949</u>	<u> </u> <u>\$114,316</u>	<u> </u> <u>\$109,128</u>	<u> </u> <u>\$125,184</u>
TOTAL ADMINISTRATIVE BUDGET	<u> </u> <u>\$895,369</u>	<u> </u> <u>\$923,296</u>	<u> </u> <u>\$922,787</u>	<u> </u> <u>\$1,018,808</u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
TRANSPORTATION DEPARTMENT				
WAGES				
Salaries & Wages	\$ 2,036,452	\$2,087,426	\$2,008,557	\$2,121,837
Overtime	215,793	198,658	201,351	170,836
	<u>2,252,245</u>	<u>2,286,084</u>	<u>2,209,908</u>	<u>2,292,673</u>
TOTAL WAGES	<u><u>\$2,252,245</u></u>	<u><u>\$2,286,084</u></u>	<u><u>\$2,209,908</u></u>	<u><u>\$2,292,673</u></u>
FRINGE BENEFITS				
Holidays	\$95,867	\$98,043	\$97,058	\$99,484
Vacations	156,618	164,038	153,749	157,593
F.I.C.A.	189,979	196,542	184,036	188,636
Pension Contribution	106,054	106,752	94,929	97,302
Workers' Compensation Insurance	70,192	146,413	128,006	146,413
Health, Dental & Life Insurances	614,690	656,953	646,281	674,448
Uniforms	8,708	8,262	10,102	9,916
DOT Compliance	2,712	3,000	4,793	5,000
	<u>2,712</u>	<u>3,000</u>	<u>4,793</u>	<u>5,000</u>
TOTAL FRINGE BENEFITS	<u><u>\$1,244,820</u></u>	<u><u>\$1,380,003</u></u>	<u><u>\$1,318,954</u></u>	<u><u>\$1,378,792</u></u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
TRANSPORTATION DEPARTMENT (cont)				
COMMODITIES				
Diesel Fuel	\$379,559	\$381,418	\$387,400	\$300,000
Urea	8,282	4,141	6,251	6,251
Natural Gas - Bus Fuel	164,792	170,000	230,200	288,000
Motor Oil	4,790	4,700	4,434	4,434
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL COMMODITIES	<u>\$557,423</u>	<u>\$560,259</u>	<u>\$628,285</u>	<u>\$598,685</u>
Pulse Operating Costs	<hr/>	10529	13,079	13,001
TOTAL TRANSPORTATION BUDGET	<u>\$4,054,488</u>	<u>\$4,236,875</u>	<u>\$4,170,226</u>	<u>4,283,151</u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
MAINTENANCE DEPARTMENT				
WAGES				
Salaries & Wages	\$500,757	\$527,121	\$516,945	\$556,918
Overtime	8,248	8,435	17,139	17,568
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL WAGES	<u><u>\$509,005</u></u>	<u><u>\$535,556</u></u>	<u><u>\$534,084</u></u>	<u><u>\$574,486</u></u>
FRINGE BENEFITS				
Holidays	\$24,512	\$25,068	\$25,673	\$26,315
Vacations	31,126	30,425	37,429	38,364
F.I.C.A.	41,789	42,737	44,875	45,997
Pension Contribution	24,083	24,629	24,104	24,707
Workers' Compensation Insurance	8,110	16,841	14,774	16,841
Health, Dental & Life Insurances	164,348	173,734	170,578	182,166
Tool & Uniform Allowances and Misc.	<u>8,147</u>	<u>8,558</u>	<u>13,150</u>	<u>14,046</u>
TOTAL FRINGE BENEFITS	<u><u>\$302,115</u></u>	<u><u>\$321,992</u></u>	<u><u>\$330,583</u></u>	<u><u>\$348,436</u></u>

GREATER PORTLAND TRANSIT DISTRICT
GENERAL OPERATING EXPENSES
2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
MAINTENANCE DEPARTMENT (cont)				
COMMODITIES				
Parts & Supplies - Service Equipment	\$16,298	\$15,987	\$13,804	\$16,817
Parts - Revenue Equipment	185,136	176,600	149,309	137,999
Parts - Shop/Garage Bldg. & Grounds	79,908	79,675	83,881	84,721
Other Materials & Supplies	29,533	39,236	36,660	39,209
Tires - Revenue Equipment	27,593	27,000	34,074	34,074
Supplies - Servicing Revenue Equip.	29,986	35,824	50,358	50,599
Electricity	83,028	98,200	90,892	91,700
Water & Sewer	8,752	9,000	6,574	8,000
Obsolete Inventory Write Off (Flexibles)	21	-	-	-
Gas Heat	108,351	115,000	200,948	125,000
TOTAL COMMODITIES	<u>\$568,606</u>	<u>\$596,522</u>	<u>\$666,500</u>	<u>\$588,119</u>

GREATER PORTLAND TRANSIT DISTRICT
 GENERAL OPERATING EXPENSES
 2014 BUDGET

EXPENDITURE CATEGORY	ACTUAL 2012	BUDGETED 2013	UNAUDITED 2013	ESTIMATED 2014
Bus Shelter Repair/Maintenance		\$17,000	\$0	\$17,000
Compressor Maint Agreement		36,000	9,899	25,000
TOTAL MAINTENANCE BUDGET	<u><u>\$1,379,726</u></u>	<u><u>\$1,507,070</u></u>	<u><u>\$1,541,066</u></u>	<u><u>\$1,553,041</u></u>
TOTAL GENERAL OPERATING EXPENSES	<u><u>\$6,329,583</u></u>	<u><u>\$6,667,241</u></u>	<u><u>\$6,633,914</u></u>	<u><u>\$6,855,000</u></u>

GREATER PORTLAND TRANSIT DISTRICT
2014 CAPITAL BUDGET

CAPITAL ITEM	FEDERAL	LOCAL	TOTAL
Engine Rebuilds	\$ 24,000	\$ 6,000	\$ 30,000
Transmissions	24,000	6,000	30,000
Tires	12,000	3,000	15,000
Radiators	9,600	2,400	12,000
Bus Wheels	2,400	600	3,000
Upgrade Security Camera	24,000	6,000	30,000
Office Furniture Replacement	20,000	5,000	25,000
Rehab O/H Doors	29,200	7,300	36,500
Repair Outside Overhang Areas	8,000	2,000	10,000
Total	<u>\$ 153,200</u>	<u>\$ 38,300</u>	<u>\$ 191,500</u>

**GREATER PORTLAND TRANSIT DISTRICT
COMPARISON OF REVENUES FOR 2013 - 2014**

REVENUE CATEGORY	2013 ACTUAL		2014 BUDGET		INCREASE (DECREASE)
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
Passenger Fare Box Sales	\$844,075	12.4%	\$855,223	12.4%	\$11,148
Day Pass Sales	51,649	0.8%	5,000	0.1%	(46,649)
Monthly Pass Sales	217,013	3.2%	220,268	3.2%	3,255
MaineCare Pass Sales	451,571	6.6%	480,000	7.0%	28,429
Bus & Buy	52,167	0.8%	52,948	0.8%	781
Ten Ride Ticket Sales	184,226	2.7%	186,990	2.7%	2,764
RTP/PSD Seviles	36,919	0.5%	37,493	0.5%	574
Rental - RTP	2,750	0.0%	2,750	0.0%	-
Interest Income	278	0.0%	150	0.0%	(128)
Bus and Bus Shelter Advertising	281,673	4.1%	267,000	3.9%	(14,673)
Miscellaneous Income	107,944	1.6%	48,302	0.7%	(59,642)
State Operating Subsidy	86,391	1.3%	69,553	1.0%	(16,838)
Federal Operating Subsidy	1,354,294	19.9%	1,449,000	21.0%	94,706
FAST Federal & State Operating Subsidies	-	0.0%	-	0.0%	-
Local Operating Subsidy	2,968,781	43.7%	3,058,623	44.4%	89,842
Preventive Maintenance Reimbursement	90,000	1.3%	90,000	1.3%	-
Falmouth Rt. 7	61,561	2.4%	70,000	1.0%	8,439
TOTAL REVENUES	\$6,791,292	101.3%	\$6,893,300	100.0%	\$102,008

GREATER PORTLAND TRANSIT DISTRICT
COMPARISON OF EXPENSES FOR 2013 - 2014

EXPENDITURE CATEGORY	2013 ACTUAL		2014 BUDGET		INCREASE (DECREASE)	INCREASE (DECREASE)
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
Wages	\$3,065,082	46.2%	\$3,249,219	47.4%	\$184,137	6.01%
Fringe Benefits	1,821,885	27.5%	1,921,940	28.0%	100,055	5.49%
Services	286,806	4.3%	312,983	4.6%	26,177	9.13%
Commodities	1,351,178	20.4%	1,245,674	18.2%	(105,504)	-7.81%
Insurances	109,128	1.6%	125,184	1.8%	16,056	14.71%
Warranty	-	0.0%	-	0.0%	-	
TOTAL EXPENSES	<u>\$6,634,079</u>	<u>100.0%</u>	<u>\$6,855,000</u>	<u>100.0%</u>	<u>\$220,921</u>	<u>3.33%</u>

GREATER PORTLAND TRANSIT DISTRICT
EMPLOYEE INFORMATION

	2010	2011	2012	2013
Administration				
General Manager	1	1	1	1
Senior Director of Maintenance & Transportation	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	1	1	1	1
Bookkeeper	1	1	1	1
Information Specialist	1	1	1	1
Total Administration	7.33	7.33	7.33	7.33
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	0.75	0.75	0.75
Operators	45	45	45	45
Total Transportation	50.87	50.42	50.42	50.42
Maintenance				
Director of Maintenance	1	1	1	1
Team Leader/Technician	1	1	1	1
Night Foreman/Mechanic	1	1	1	1
Mechanics	0	3	3	3
Mechanic II	5	3	3	3
Storekeeper	1	1	1	1
Building Maintenance	1	1	1	1
Utility	1	1	1	1
Total Maintenance	11	12	12	12

GREATER PORTLAND TRANSIT DISTRICT
SUPPLEMENTAL INFORMATION

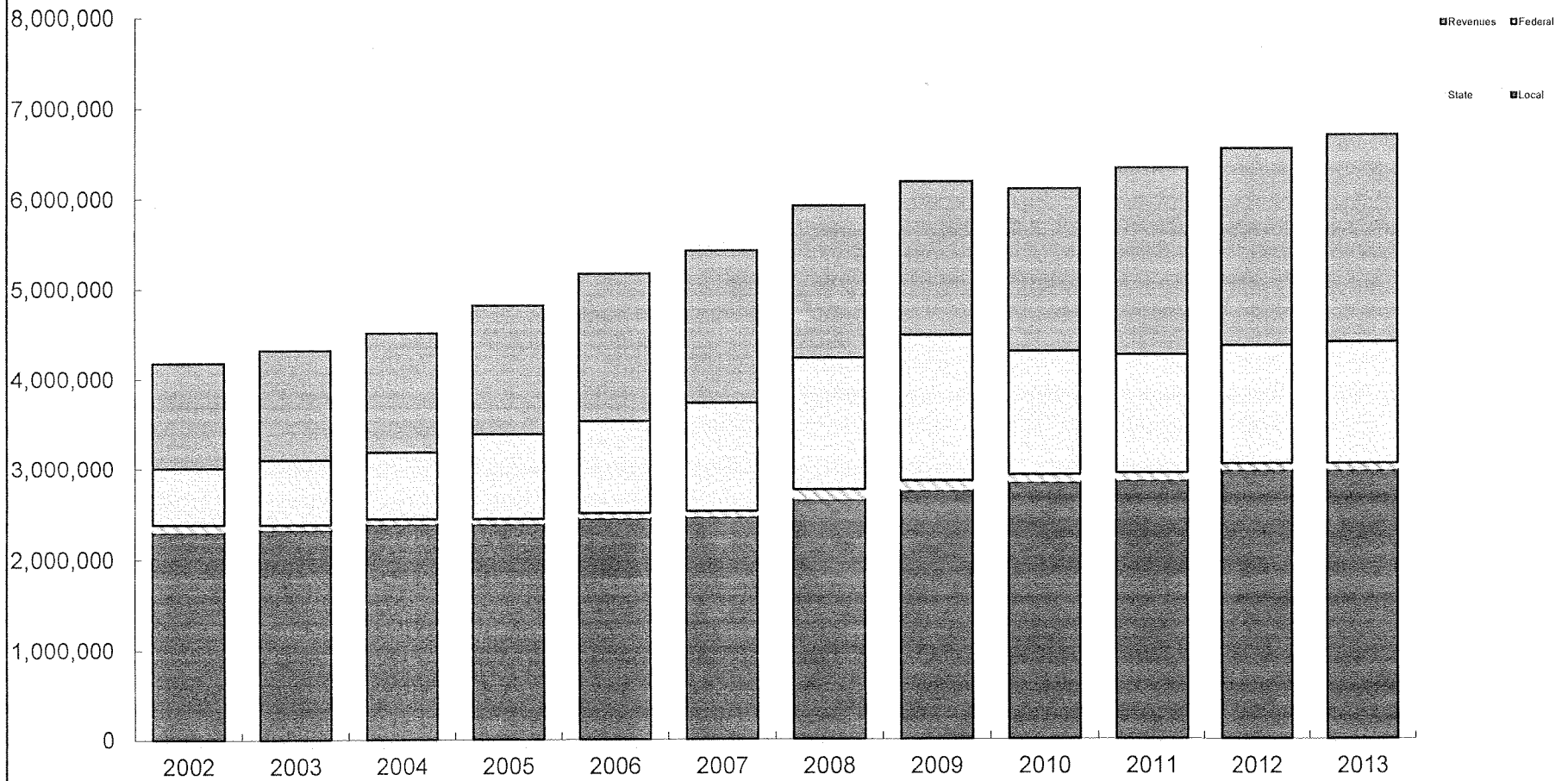
	2010	2011	2012	2013
Cash Fare	\$1.50	\$1.50	\$1.50	\$1.50
Half Fare for Elderly and Handicapped	\$0.75	\$0.75	\$0.75	\$0.75
Monthly Pass	\$40.00	\$45.00	\$45.00	\$45.00
10 Ride Ticket	\$13.50	\$13.50	\$13.50	\$13.50
Half Fare 10 Ride Ticket for Elderly and Handicapped	\$6.75	\$6.75	\$6.75	\$6.75
Metro 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	35	32	32
Buses on Peak Service	25	23	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	2798	2798	2798	2798
Number of Bus Routes - Weekdays	8	8	8	8
Number of Bus Routes - Sundays	2	2	2	2

* Free to passengers

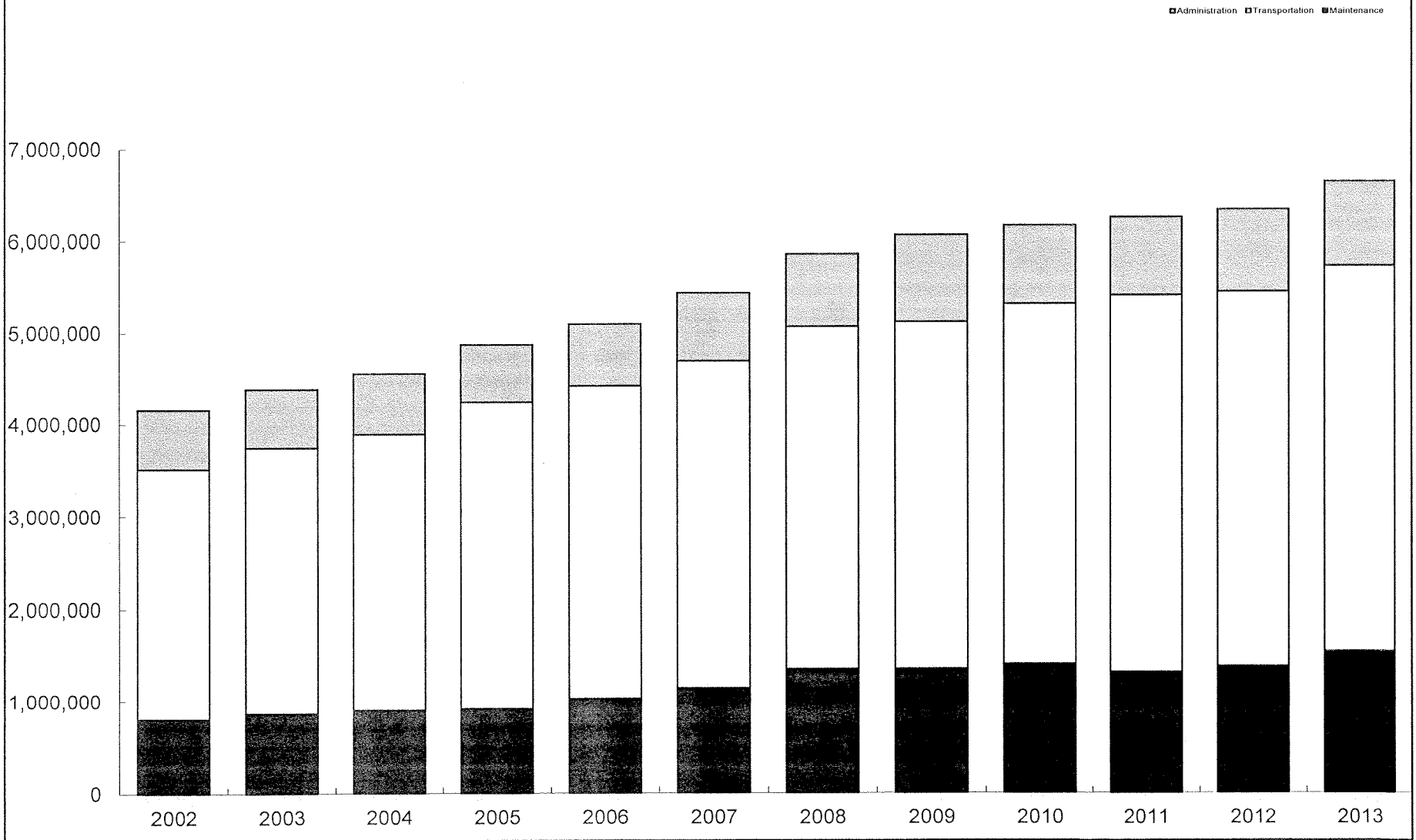
GREATER PORTLAND TRANSIT DISTRICT
METRO UNLINKED PASSENGER TRIPS

	<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%
	2013	1,452,363	2.16%

METRO Revenue Categories 2002 - 2013



METRO Expense Categories 2002 - 2013



METRO Cost and Revenue per Rider 2002 - 2013

