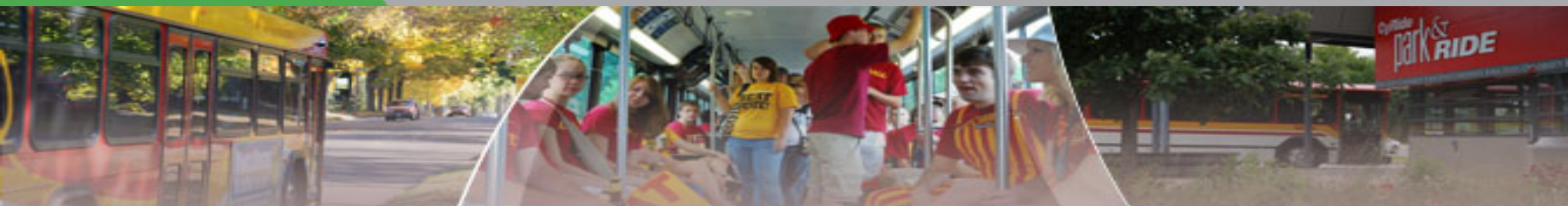


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Operating Budget

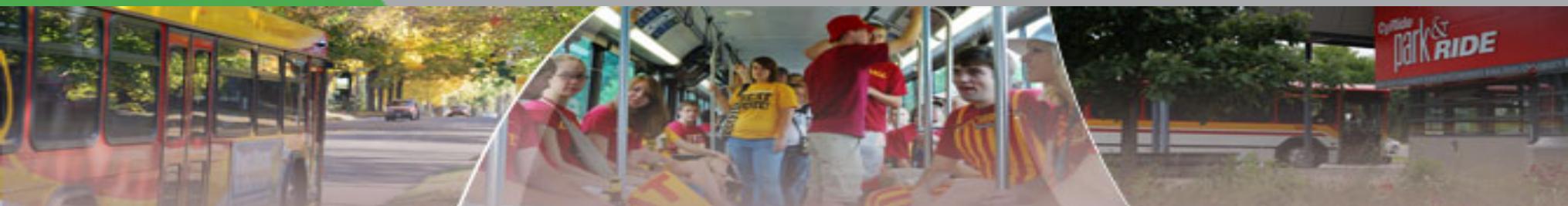
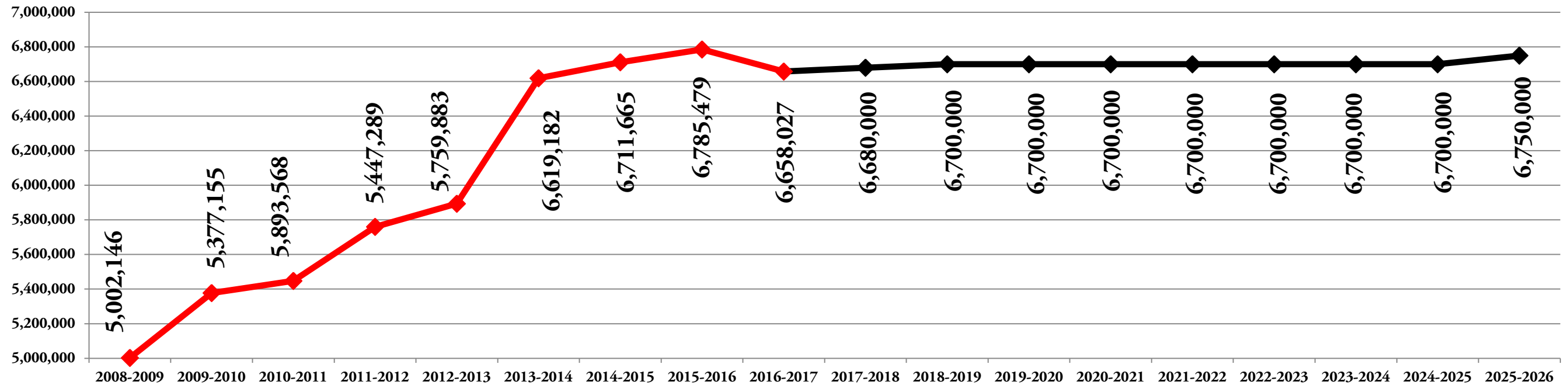
2018-2019



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TRANSIT SYSTEM

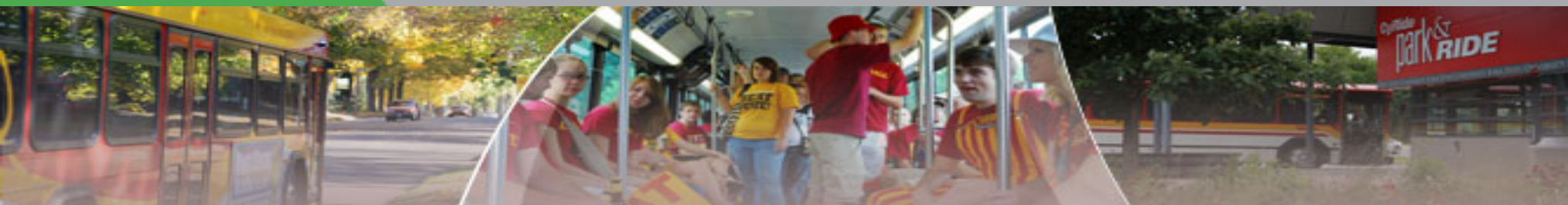
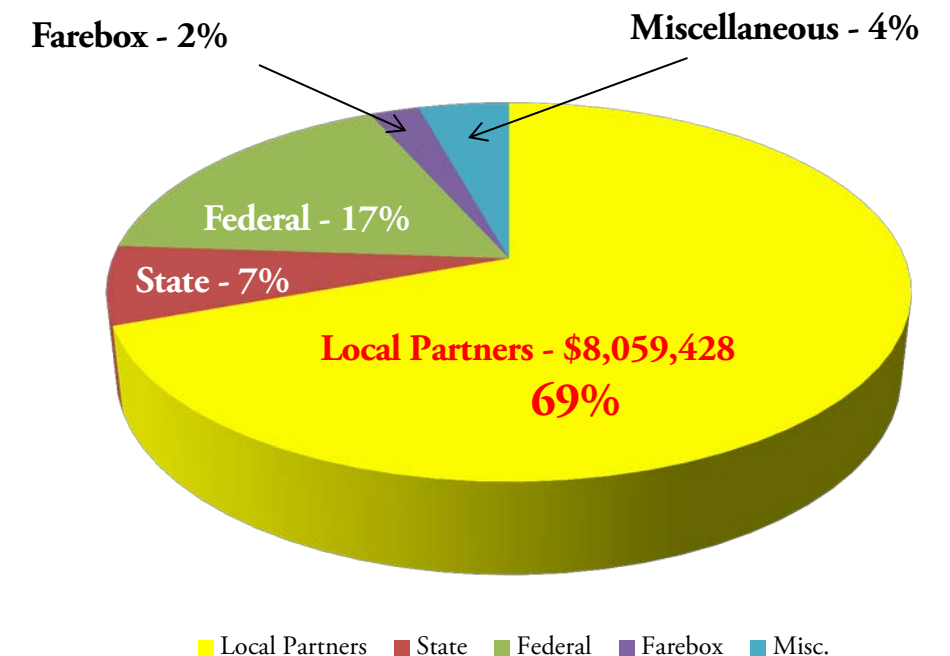
Ridership History and Predicted Trend



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TRANSIT OVERVIEW (p. 138)

- **Total Budget:** \$11.75 million
- **Revenues:**
 - **Federal** – No change
 - **State** – No change
 - **Fares** – “Rollback” of fare to 2011 to \$1/ride fare equivalent, instead of \$1.25 (current)
 - **City** –
 - Increase - 4.7% (Includes State Replacement Tax)
 - Total - \$1,907,085 (Includes State Replacement Tax)
 - Transit Levy – \$0.63361 per 1,000 valuation
 - **Student Fee:** Increased \$4.25 - \$79.60/semester, full-time student

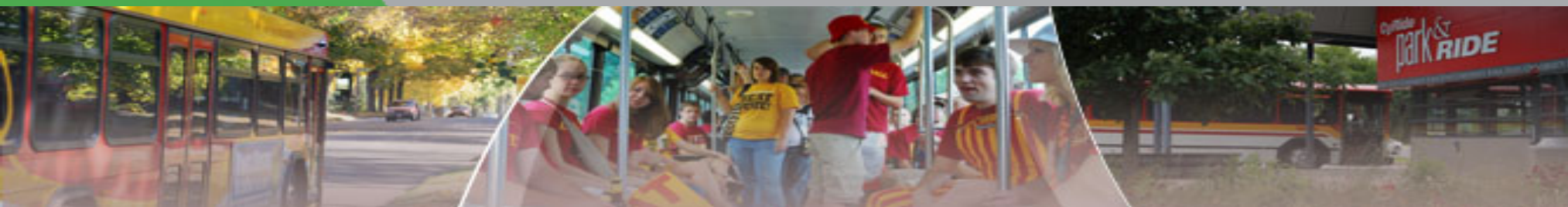


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TRANSIT OVERVIEW

- **Expenses:**

- **Fuel Cost Increase** - \$2.75 per gallon (tax exempt)
- **Health Insurance** - \$178,944 increase due to more employees being offered insurance and annual cost adjustments
- **Payroll** -
 - \$50,000 increase in overtime due to driver shortage
 - Initial driver wage increase from \$15.29 to \$15.60/hour (Feb. 13th Council Mtg.)
- **Additional FTE:** - Part-time Information Technology employee
- **Service** - Five additional hours of service per day (address service change issues and overcrowding)



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MAJOR PROJECTS

- **Facility Planning:**

- Space Needs
- Location, Preliminary Design
- Funding Study
- Possible Grant Application (Next Phase)

- **Transit Asset Management Plan:**

- Performance Measures - New annual requirement
- Plan Document - October 2018

- **Construction:**

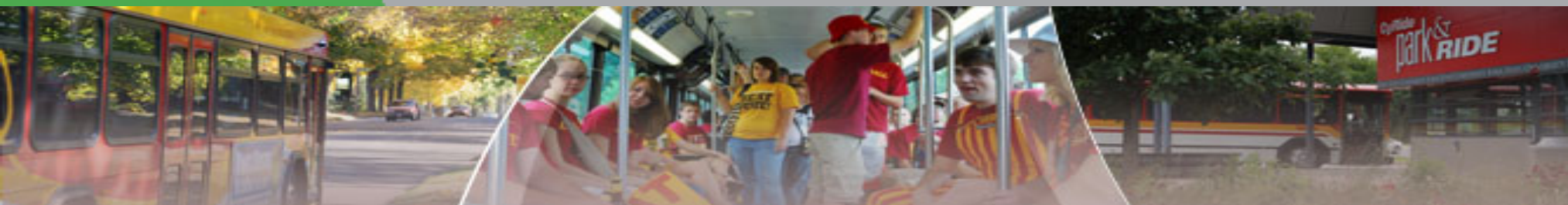
- Bus Hoist Replacement
- Turnaround at Towers



CyRide 1



CyRide 2



CyRide

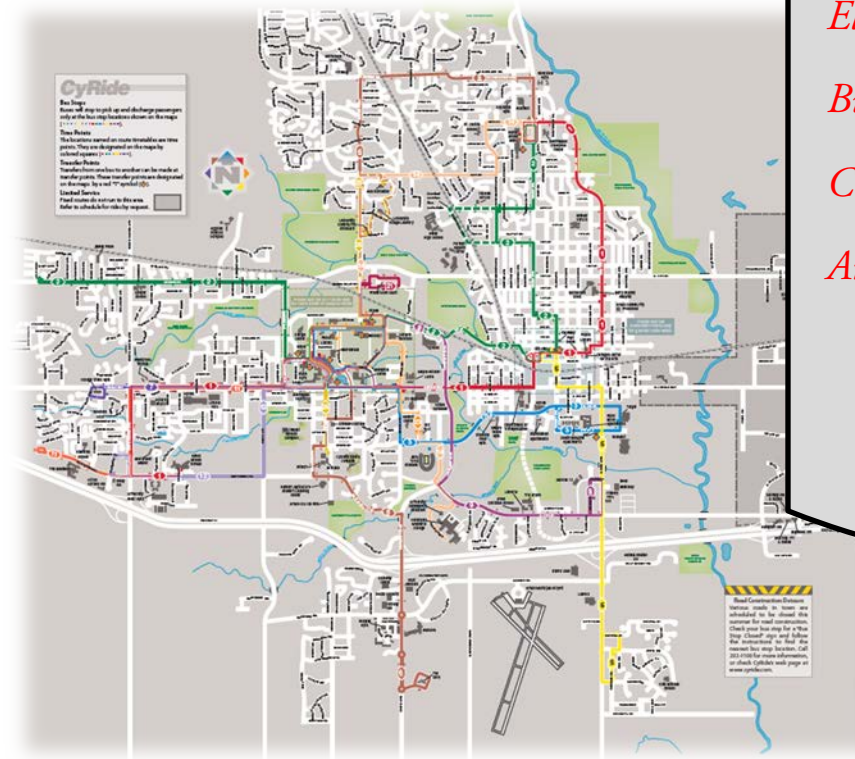
MAJOR PROJECTS

- **Services:**

- **CyRide 2.0**
- **Contract Services**
 - HIRTA – New Contract
 - CIT – New Contract
- **RAGBRAI**

- **Technology:**

- **Automatic Passenger Counter**
- **Automated Annunciators**
- **NextBus GPS Vehicle Tracking**



CyRide 2.0 Statistics

Routes Changed: 12 of 14

New Routes: 5

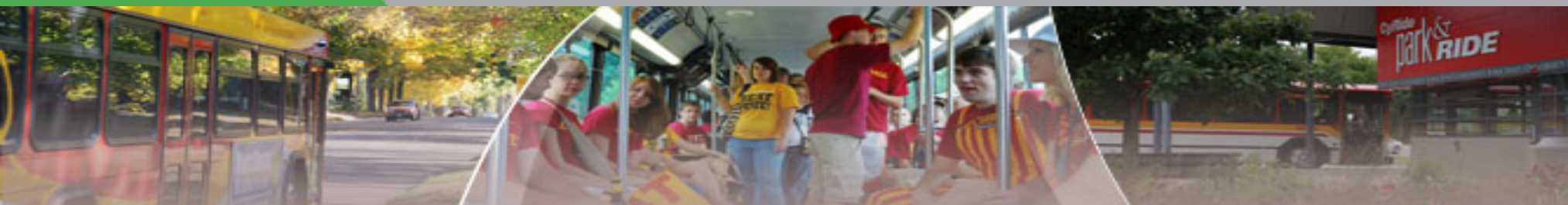
Eliminated Routes: 3

Bus Stops Changed: 112 (25%)

Cost: Cost Neutral

Areas with Enhanced Service:

- S. Duff Walmart/Target
- S. Duff
- West Ames to Campus
- East Ames



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