



ADVANCED TRANSPORTATION
D I S T R I C T

VIA Metropolitan Transit FY 2012 Budget



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ADVANCED TRANSPORTATION
D I S T R I C T

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Operating Budget Summary

	MTA				ATD				Combined			
	2010	2011	2011	2012	2010	2011	2011	2012	2010	2011	2011	2012
	Actual	Budget	Projected	Budget	Actual	Budget	Projected	Budget	Actual	Budget	Projected	Budget
Operating Revenues												
Line	\$ 17,644,972	\$ 17,682,430	\$ 18,155,838	\$ 18,357,525	\$ 2,926,996	\$ 2,940,290	\$ 3,034,289	\$ 3,015,674	\$ 20,571,968	\$ 20,622,720	\$ 21,190,127	\$ 21,373,199
Special Events	223,216	231,132	202,849	238,715	-	-	-	-	223,216	231,132	202,849	238,715
Charter	145,500	151,200	107,523	102,000	-	-	-	-	145,500	151,200	107,523	102,000
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Bus Revenue</i>	<u>18,013,688</u>	<u>18,064,762</u>	<u>18,466,210</u>	<u>18,698,240</u>	<u>2,926,996</u>	<u>2,940,290</u>	<u>3,034,289</u>	<u>3,015,674</u>	<u>20,940,684</u>	<u>21,005,052</u>	<u>21,500,499</u>	<u>21,713,914</u>
VIATrans	1,713,729	1,716,170	1,705,412	1,731,469	-	-	-	-	1,713,729	1,716,170	1,705,412	1,731,469
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
Bus Advertising	464,100	550,000	550,000	615,000	-	-	-	-	464,100	550,000	550,000	615,000
Ellis Alley Park and Ride	11,566	12,000	9,770	7,800	-	-	-	-	11,566	12,000	9,770	7,800
Real Estate Development	267,859	206,631	245,977	275,420	-	-	-	-	267,859	206,631	245,977	275,420
Miscellaneous	993,321	735,400	735,400	751,625	-	-	-	-	993,321	735,400	735,400	751,625
<i>Subtotal Operating Revenues</i>	<u>21,464,263</u>	<u>21,284,963</u>	<u>21,712,769</u>	<u>22,079,554</u>	<u>2,926,996</u>	<u>2,940,290</u>	<u>3,034,289</u>	<u>3,015,674</u>	<u>24,391,259</u>	<u>24,225,253</u>	<u>24,747,058</u>	<u>25,095,228</u>
Non-Operating Revenues												
Sales Tax	93,883,997	93,228,000	97,639,973	101,545,572	21,700,855	21,663,857	22,652,474	23,558,573	115,584,852	114,891,857	120,292,447	125,104,145
Investment Income	565,773	622,409	400,000	422,000	19,446	14,400	18,718	24,000	585,219	636,809	418,718	446,000
Grants	27,196,327	26,590,000	22,831,971	21,040,000	-	-	-	-	27,196,327	26,590,000	22,831,971	21,040,000
Gain / (Loss) on Sale of Assets	(126,708)	-	-	-	-	-	-	-	(126,708)	-	-	-
<i>Subtotal Non-Operating Revenues</i>	<u>121,519,389</u>	<u>120,440,409</u>	<u>120,871,944</u>	<u>123,007,572</u>	<u>21,720,301</u>	<u>21,678,257</u>	<u>22,671,192</u>	<u>23,582,573</u>	<u>143,239,690</u>	<u>142,118,666</u>	<u>143,543,136</u>	<u>146,590,145</u>
<i>Total Revenues</i>	<u>\$ 142,983,652</u>	<u>\$ 141,725,372</u>	<u>\$ 142,584,713</u>	<u>\$ 145,087,126</u>	<u>\$ 24,647,297</u>	<u>\$ 24,618,547</u>	<u>\$ 25,705,481</u>	<u>\$ 26,598,247</u>	<u>\$ 167,630,949</u>	<u>\$ 166,343,919</u>	<u>\$ 168,290,194</u>	<u>\$ 171,685,373</u>
Expenses by Cost Center												
Line	\$ 99,552,075	\$ 106,199,453	\$ 106,494,615	\$ 110,658,872	\$ 17,943,130	\$ 20,245,560	\$ 19,433,166	\$ 20,600,813	\$ 117,495,205	\$ 126,445,013	\$ 125,927,781	\$ 131,259,685
Special Events	672,412	674,183	712,025	778,402	-	-	-	-	672,412	674,183	712,025	778,402
Promotional Service	88,093	62,320	75,116	90,199	-	-	-	-	88,093	62,320	75,116	90,199
Disaster Relief - Bus	-	-	-	-	-	-	-	-	-	-	-	-
Charter	71,927	72,556	87,043	51,468	-	-	-	-	71,927	72,556	87,043	51,468
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Bus Expense</i>	<u>100,384,507</u>	<u>107,008,512</u>	<u>107,368,799</u>	<u>111,578,941</u>	<u>17,943,130</u>	<u>20,245,560</u>	<u>19,433,166</u>	<u>20,600,813</u>	<u>118,327,637</u>	<u>127,254,072</u>	<u>126,801,965</u>	<u>132,179,754</u>
VIATrans	29,078,861	31,446,381	30,817,104	31,680,440	-	-	-	-	29,078,861	31,446,381	30,817,104	31,680,440
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
Vanpool	-	-	-	-	200,962	275,090	274,663	484,709	200,962	275,090	274,663	484,709
BRT - Bus Rapid Transit	-	-	-	-	494,849	651,249	641,369	412,057	494,849	651,249	641,369	412,057
Disaster Relief - Van	-	-	-	-	-	-	-	-	-	-	-	-
Transit Technology	-	-	-	-	601,376	637,844	664,489	769,925	601,376	637,844	664,489	769,925
Real Estate Development	6,239	3,037	3,037	2,768	-	-	-	-	6,239	3,037	3,037	2,768
Business Development and Planning	2,336,301	2,815,360	2,631,008	3,250,919	982,970	756,347	639,329	819,983	3,319,271	3,571,707	3,270,337	4,070,902
<i>Total Expenses</i>	<u>\$ 131,805,908</u>	<u>\$ 141,273,290</u>	<u>\$ 140,819,948</u>	<u>\$ 146,513,068</u>	<u>\$ 20,223,287</u>	<u>\$ 22,566,090</u>	<u>\$ 21,653,016</u>	<u>\$ 23,087,487</u>	<u>\$ 152,029,195</u>	<u>\$ 163,839,380</u>	<u>\$ 162,472,964</u>	<u>\$ 169,600,555</u>
Net Income/(Loss) before depreciation	<u>\$ 11,177,744</u>	<u>\$ 452,082</u>	<u>\$ 1,764,765</u>	<u>\$ (1,425,942)</u>	<u>\$ 4,424,010</u>	<u>\$ 2,052,457</u>	<u>\$ 4,052,465</u>	<u>\$ 3,510,760</u>	<u>\$ 15,601,754</u>	<u>\$ 2,504,539</u>	<u>\$ 5,817,230</u>	<u>\$ 2,084,818</u>

Stabilization Fund and Working Capital

	2010 Actual	2011 Budget	2011 Projected	2012 Budget
<u>Actual / Forecast Balances</u>				
Stabilization Fund	\$ 30,732,501	\$ 25,844,780	\$ 27,800,000	\$ 11,400,000
Working Capital	26,932,501	27,414,780	27,800,000	28,690,000
Total	<u>57,665,002</u>	<u>53,259,560</u>	<u>55,600,000</u>	<u>40,090,000</u>
<u>Change from Prior Year</u>				
Stabilization	4,971,058	(4,887,721)	(2,932,501)	(16,400,000)
Working Capital	1,171,057	482,279	867,499	890,000
Total	<u>6,142,115</u>	<u>(4,405,442)</u>	<u>(2,065,002)</u>	<u>(15,510,000)</u>
<u>Policy Level Balance (at 60 Days Expense)</u>				
Stabilization	26,932,501	27,414,780	27,800,000	28,690,000
Working Capital	26,932,501	27,414,780	27,800,000	28,690,000
Total	<u>53,865,002</u>	<u>54,829,560</u>	<u>55,600,000</u>	<u>57,380,000</u>
<u>Variance vs. Policy Level Balance</u>				
Stabilization	3,800,000	(1,570,000)	0	(17,290,000)
Working Capital	0	0	0	0
Total	<u>3,800,000</u>	<u>(1,570,000)</u>	<u>0</u>	<u>(17,290,000)</u>
<u>Budgeted Expenses</u>				
Budgeted Expense for Upcoming Year (*)	163,839,380	167,230,000	169,600,000	174,550,000
Budgeted Expense/Day for Upcoming Year	448,875	456,913	463,388	478,219
<u>Days Cash Based on Upcoming Year Expenses</u>				
Stabilization	68.5	56.6	60.0	23.8
Working Capital	60.0	60.0	60.0	60.0
Total	<u>128.5</u>	<u>116.6</u>	<u>120.0</u>	<u>83.8</u>

(*) For instance, Budget 2011 figure is based on the FY 2012 budgeted expenses in the Five-Year Plan developed in September 2010.

Revenue Detail

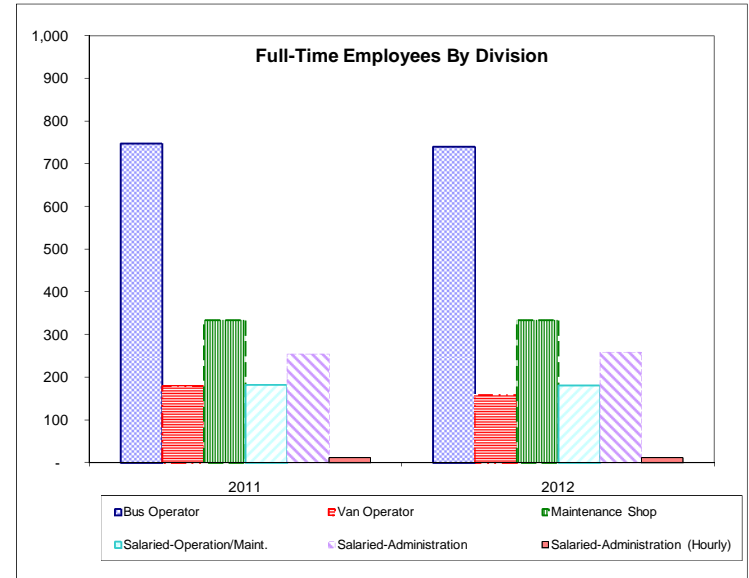
	MTA				ATD				Combined			
	2010	2011	2011	2012	2010	2011	2011	2012	2010	2011	2011	2012
	Actual	Budget	Projected	Budget	Actual	Budget	Projected	Budget	Actual	Budget	Projected	Budget
Operating Revenues												
Line	\$ 17,644,972	\$ 17,682,430	\$ 18,155,838	\$ 18,357,525	\$ 2,926,996	\$ 2,940,290	\$ 3,034,289	\$ 3,015,674	\$ 20,571,968	\$ 20,622,720	\$ 21,190,127	\$ 21,373,199
Special Events	223,216	231,132	202,849.00	238,715	-	-	-	-	223,216	231,132	202,849	238,715
Charter	145,500	151,200	107,523.00	102,000	-	-	-	-	145,500	151,200	107,523	102,000
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal Bus Revenue</i>	<u>18,013,688</u>	<u>18,064,762</u>	<u>18,466,210</u>	<u>18,698,240</u>	<u>2,926,996</u>	<u>2,940,290</u>	<u>3,034,289</u>	<u>3,015,674</u>	<u>20,940,684</u>	<u>21,005,052</u>	<u>21,500,499</u>	<u>21,713,914</u>
VIAtrans	1,713,729	1,716,170	1,705,412	1,731,469					1,713,729	1,716,170	1,705,412	1,731,469
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
Bus Advertising	464,100	550,000	550,000.00	615,000	-	-	-	-	464,100	550,000	550,000	615,000
Ellis Alley Park and Ride	11,566	12,000	9,770.00	7,800	-	-	-	-	11,566	12,000	9,770	7,800
Real Estate Development	267,859	206,631	245,977.00	275,420	-	-	-	-	267,859	206,631	245,977	275,420
Miscellaneous	993,321	735,400	735,400.00	751,625	-	-	-	-	993,321	735,400	735,400	751,625
Subtotal Operating Revenues	<u>\$ 21,464,263</u>	<u>\$ 21,284,963</u>	<u>\$ 21,712,769</u>	<u>\$ 22,079,554</u>	<u>\$ 2,926,996</u>	<u>\$ 2,940,290</u>	<u>\$ 3,034,289</u>	<u>\$ 3,015,674</u>	<u>\$ 24,391,259</u>	<u>\$ 24,225,253</u>	<u>\$ 24,747,058</u>	<u>\$ 25,095,228</u>
Non-Operating Revenues												
Sales Tax	\$ 93,883,997	\$ 93,228,000	\$ 97,639,973	\$ 101,545,572	\$ 21,700,855	\$ 21,663,857	\$ 22,652,474	\$ 23,558,573	\$ 115,584,852	\$ 114,891,857	\$ 120,292,447	\$ 125,104,145
Sales Tax ATD CoSA	-	-	-	-	10,850,427	10,831,929	11,326,237	11,779,287	10,850,427	10,831,929	11,326,237	11,779,287
Sales Tax ATD Bexar County	-	-	-	-	10,850,427	10,831,929	11,326,237	11,779,287	10,850,427	10,831,929	11,326,237	11,779,287
Investment Income	680,475	622,409	400,000	422,000	19,446	14,400	18,718	24,000	699,921	636,809	418,718	446,000
Investments FMV Change +/-	(114,702)	-	-	-	-	-	-	-	(114,702)	-	-	-
Grants Reimbursement	22,875,078	25,400,000	21,634,675	19,200,000	-	-	-	-	22,875,078	25,400,000	21,634,675	19,200,000
Grants - Operating Assistance	2,352,000	-	-	750,000	-	-	-	-	2,352,000	-	-	750,000
Grants - Other	1,925,953	1,140,000	1,147,296	1,040,000	-	-	-	-	1,925,953	1,140,000	1,147,296	1,040,000
Grants - FTA New Freedom	43,296	50,000	50,000	50,000	-	-	-	-	43,296	50,000	50,000	50,000
Sales Tax ATD CoSA	-	-	-	-	(10,850,427)	(10,831,929)	(11,326,237)	(11,779,287)	(10,850,427)	(10,831,929)	(11,326,237)	(11,779,287)
Sales Tax ATD Bexar County	-	-	-	-	(10,850,427)	(10,831,929)	(11,326,237)	(11,779,287)	(10,850,427)	(10,831,929)	(11,326,237)	(11,779,287)
Gain / (Loss) on Sale of Assets	(126,708)	-	-	-	-	-	-	-	(126,708)	-	-	-
Subtotal Non-Operating Revenues	<u>\$ 121,519,389</u>	<u>\$ 120,440,409</u>	<u>\$ 120,871,944</u>	<u>\$ 123,007,572</u>	<u>\$ 21,720,301</u>	<u>\$ 21,678,257</u>	<u>\$ 22,671,192</u>	<u>\$ 23,582,573</u>	<u>\$ 143,239,690</u>	<u>\$ 142,118,666</u>	<u>\$ 143,543,136</u>	<u>\$ 146,590,145</u>
Total VIA Project Revenues	<u>\$ 142,983,652</u>	<u>\$ 141,725,372</u>	<u>\$ 142,584,713</u>	<u>\$ 145,087,126</u>	<u>\$ 24,647,297</u>	<u>\$ 24,618,547</u>	<u>\$ 25,705,481</u>	<u>\$ 26,598,247</u>	<u>\$ 167,630,949</u>	<u>\$ 166,343,919</u>	<u>\$ 168,290,194</u>	<u>\$ 171,685,373</u>

Operating Expenses by Division

	MTA/ATD Total			
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget
<u>Expenses by Division</u>				
Administration				
Administration	\$ 764,697	\$ 1,074,121	\$ 1,048,662	\$ 1,374,932
Board of Trustees	53,986	90,350	90,351	99,850
Legal Services	1,848,091	2,123,278	2,008,405	2,118,128
Safety	614,921	978,110	786,842	1,016,337
Transit Police Department	2,495,144	2,562,478	2,589,159	2,632,337
Subtotal	<u>5,776,839</u>	<u>6,828,337</u>	<u>6,523,419</u>	<u>7,241,584</u>
Fiscal Management	2,654,978	2,850,407	2,802,150	2,977,403
Human Capital and Development	3,976,570	4,176,153	4,162,032	4,181,939
Information Technology	2,696,506	3,154,093	3,048,910	3,102,029
Maintenance	44,494,068	47,309,226	47,309,226	49,195,966
Operations	61,108,882	63,063,782	64,001,060	65,108,601
Public Affairs	4,626,944	5,552,594	5,402,340	5,738,029
Bus & Rail Strategic Planning & Project Development	1,438,932	1,942,001	1,830,988	2,130,281
Audit	560,035	560,675	550,727	559,078
Non-Departmental	24,695,441	28,402,112	26,842,112	29,365,645
<i>Total Expenses</i>	<u><u>\$ 152,029,195</u></u>	<u><u>\$ 163,839,380</u></u>	<u><u>\$ 162,472,964</u></u>	<u><u>\$ 169,600,555</u></u>

Personnel Summary

	2010 Budget	2011 Budget	2012 Budget	Variance	% Variance
FULL-TIME EMPLOYEES					
Division					
Bus Operator	745	748	740	(8.00)	(1.07%)
Van Operator	176	180	159	(21.00)	(11.67%)
Maintenance Shop	334	334	334	-	0.00%
Salaried					
Operation/Maint.	176	182	182	(0.50)	(0.27%)
Administration (Office)	246	254	259	4.50	1.77%
Administration (Hourly)	12	12	12	-	0.00%
<i>Subtotal Full-Time Employees</i>	1,689	1,710	1,685	(25.00)	(1.46%)
PART-TIME (Full-Time Equivalents)					
Division					
Bus Operator	139.70	140.20	147.60	7.40	5.28%
Van Operator	4.40	8.80	4.40	(4.40)	(50.00%)
Maintenance Shop					
Salaried					
Operation/Maint.	17.75	17.75	17.75	-	0.00%
Administration (Office)	11.00	12.25	12.50	0.25	2.04%
Administration (Hourly)	-	-	-	-	0.00%
<i>Subtotal Part-Time Employees (FTE'S)</i>	172.85	179.00	182.25	3.25	1.82%
GRAND TOTAL					
Division					
Bus Operator	884.70	888.20	887.60	(0.60)	(0.07%)
Van Operator	180.40	188.80	163.40	(25.40)	(13.45%)
Maintenance Shop	334.00	334.00	334.00	-	0.00%
Salaried					
Operation/Maint.	193.75	199.75	199.25	(0.50)	(0.25%)
Administration (Office)	257.00	266.25	271.00	4.75	1.78%
Administration (Hourly)	12.00	12.00	12.00	-	0.00%
<i>Grand Total</i>	1,861.85	1,889.00	1,867.25	(21.75)	(1.15%)



Division Summary

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Combined MTA/ATD					
	2010 Budget	2011 Budget	2012 Budget	Variance	%
Authorized Positions:					
Full-Time					
Operators	921.00	928.00	899.00	(29.00)	(3.13%)
Maintenance	334.00	334.00	334.00	-	0.00%
Salaried:					
Operations/Maintenance	176.00	182.00	181.50	(0.50)	(0.27%)
Administration (Office)	246.00	254.00	258.50	4.50	1.77%
Administration (Hourly)	12.00	12.00	12.00	-	0.00%
Part-Time					
Operators	144.10	149.00	152.00	3.00	2.01%
Salaried:					
Operations/Maintenance	17.75	17.75	17.75	-	0.00%
Administration	11.00	12.25	12.50	0.25	2.04%
Total Positions	<u>1,861.85</u>	<u>1,889.00</u>	<u>1,867.25</u>	<u>(21.75)</u>	<u>(1.15%)</u>

Combined MTA/ATD						
	2010 Actual	2011 Budget	2011 Projected	2012 Budget	Variance	%
Labor Budget:						
Full-Time						
Operators	\$ 33,055,533	\$ 34,857,223	\$ 35,178,322	\$ 33,907,688	\$ (1,270,634)	(3.61%)
Maintenance	12,799,424	13,381,474	13,381,474	13,401,894	20,420	0.15%
Salaried:						
Operations/Maintenance	8,209,316	8,871,561	8,817,744	8,913,674	95,930	1.09%
Administration	12,531,394	13,586,825	13,053,710	14,327,417	1,273,707	9.76%
Administration (Hourly)	445,316	435,743	435,743	438,495	2,752	0.63%
Part-Time						
Operators	5,598,637	5,520,079	4,915,058	5,864,407	949,349	19.32%
Salaried:						
Operations/Maintenance	398,234	475,274	479,041	478,384	(657)	(0.14%)
Administration	321,573	341,039	345,307	359,832	14,525	4.21%
Temporary	89,980	29,986	32,933	16,730	(16,203)	(49.20%)
Overtime:						
Operators	5,471,276	5,015,514	5,698,851	5,852,094	153,243	2.69%
Maintenance	1,259,603	1,258,798	1,258,798	1,156,778	(102,020)	(8.10%)
Salaried:						
Operations/Maintenance	361,835	283,471	292,051	303,921	11,870	4.06%
Administration	99,745	169,359	135,022	141,651	6,629	4.91%
Administration (Hourly)	37,116	24,343	24,343	47,201	22,858	93.90%
Total Labor	<u>\$ 80,678,982</u>	<u>\$ 84,250,689</u>	<u>\$ 84,048,397</u>	<u>\$ 85,210,166</u>	<u>\$ 1,161,769</u>	<u>1.38%</u>

Division Summary

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	Combined MTA/ATD					%
	2010 Actual	2011 Budget	2011 Projected	2012 Budget	Variance	
Expense Budget:						
FICA/RR Retirement	\$ 5,968,242	\$ 6,187,306	\$ 6,187,306	\$ 6,236,824	\$ 49,518	0.80%
Pension Plan	6,208,292	7,338,000	7,338,000	8,266,208	928,208	12.65%
Hospitalization (VIAcare)	7,938,438	10,149,711	8,649,711	10,101,732	1,452,021	16.79%
OPEB	1,132,000	1,104,710	1,104,710	1,104,710	-	0.00%
Life Insurance Plans	418,249	500,949	440,949	500,949	60,000	13.61%
Unemployment Insurance	50,309	31,000	31,000	31,000	-	0.00%
Workers Compensation Insurance	2,042,834	1,806,748	2,400,993	2,292,300	(108,693)	(4.53%)
Uniform Allowance	503,325	599,465	599,465	616,179	16,714	2.79%
Other Fringe Benefits	263,171	288,011	268,011	334,581	66,570	24.84%
Advertising Fees	524,532	541,000	506,000	538,000	32,000	6.32%
Professional and Technical Services	1,902,690	2,225,924	2,196,525	2,188,540	(7,985)	(0.36%)
Contract Maintenance Services	1,510,826	1,872,267	1,833,267	2,016,312	183,045	9.98%
Security Services	1,617,845	1,579,193	1,649,044	1,585,673	(63,371)	(3.84%)
Other Services	509,582	522,383	536,604	564,833	28,229	5.26%
Fuel and Lubricants	16,470,705	18,610,541	18,610,541	19,527,486	916,945	4.93%
Tires and Tubes	1,168,105	1,249,552	1,249,552	1,297,623	48,071	3.85%
Other Materials and Supplies	8,060,535	8,034,812	8,036,825	8,720,241	683,416	8.50%
Utilities	1,617,829	1,635,000	1,635,000	1,645,000	10,000	0.61%
Premiums-Physical Damage Insurance	144,977	168,847	168,847	293,494	124,647	73.82%
Payouts	716,498	650,685	550,685	634,754	84,069	15.27%
Fuel and Lube Taxes	1,510,880	1,460,190	1,460,190	1,437,057	(23,133)	(1.58%)
Purchased Transportation	9,101,700	9,735,203	9,735,203	11,063,395	1,328,192	13.64%
Dues and Subscriptions	350,445	395,365	397,910	394,492	(3,418)	(0.86%)
Training and Meetings	337,885	407,544	407,244	520,524	113,280	27.82%
Bad Debt Expense	7,813	5,500	5,500	6,500	1,000	18.18%
Advertising /Promotion Media	408,590	561,690	561,690	528,690	(33,000)	(5.88%)
Other Miscellaneous Expense	292,370	1,337,857	1,274,557	1,325,178	50,621	3.97%
COSA Street Maintenance	294,518	298,876	298,876	300,672	1,796	0.60%
Leases	277,028	290,362	290,362	317,442	27,080	9.33%
Total Expense	\$ 71,350,213	\$ 79,588,691	\$ 78,424,567	\$ 84,390,389	\$ 5,965,822	7.61%
Total Labor and Expense Budget	\$ 152,029,195	\$ 163,839,380	\$ 162,472,964	\$ 169,600,555	\$ 7,127,591	4.39%

Service Summary

	MTA				ATD				Combined			
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2010 Actual	2011 Budget	2011 Forecast	2012 Budget
Hours												
Bus:												
Line	1,365,996	1,375,831	1,376,591	1,386,713	221,808	230,890	228,235	226,862	1,587,804	1,606,721	1,604,826	1,613,575
Special Event	6,648	7,180	6,446	8,179	-	-	-	-	6,648	7,180	6,446	8,179
Charter	2,881	2,435	2,134	2,498	-	-	-	-	2,881	2,435	2,134	2,498
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,375,525	1,385,446	1,385,171	1,397,390	221,808	230,890	228,235	226,862	1,597,333	1,616,336	1,613,406	1,624,252
Van:												
VIATrans Directly Provided	294,970	294,871	308,143	271,779	-	-	-	-	294,970	294,871	308,143	271,779
VIATrans Private Operator	269,416	272,558	272,139	305,396	-	-	-	-	269,416	272,558	272,139	305,396
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	564,386	567,429	580,282	577,175	-	-	-	-	564,386	567,429	580,282	577,175
Total Hours	1,939,911	1,952,875	1,965,453	1,974,565	221,808	230,890	228,235	226,862	2,161,719	2,183,765	2,193,688	2,201,427
Miles												
Bus:												
Line	17,881,041	17,907,113	18,052,295	18,255,161	4,071,699	4,218,619	4,187,390	4,161,879	21,952,740	22,125,732	22,239,685	22,417,040
Special Event	86,148	84,039	98,010	114,157	-	-	-	-	86,148	84,039	98,010	114,157
Charter	18,117	15,086	16,042	16,330	-	-	-	-	18,117	15,086	16,042	16,330
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	17,985,306	18,006,238	18,166,347	18,385,648	4,071,699	4,218,619	4,187,390	4,161,879	22,057,005	22,224,857	22,353,737	22,547,527
Van:												
VIATrans Directly Provided	5,355,046	5,258,931	5,420,233	4,780,598	-	-	-	-	5,355,046	5,258,931	5,420,233	4,780,598
VIATrans Private Operator	5,789,331	5,865,608	5,875,732	6,575,182	-	-	-	-	5,789,331	5,865,608	5,875,732	6,575,182
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	11,144,377	11,124,539	11,295,965	11,355,780	-	-	-	-	11,144,377	11,124,539	11,295,965	11,355,780
Total Miles	29,129,683	29,130,777	29,462,312	29,741,428	4,071,699	4,218,619	4,187,390	4,161,879	33,201,382	33,349,396	33,649,702	33,903,307

Passenger Summary

	MTA				ATD				Combined			
	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2010 Actual	2011 Budget	2011 Forecast	2012 Budget	2010 Actual	2011 Budget	2011 Forecast	2012 Budget
Passengers												
Bus:												
Line	35,195,978	35,563,962	36,941,636	37,348,646	6,254,336	6,339,328	6,796,286	6,757,337	41,450,314	41,903,290	43,737,922	44,105,983
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Special Event	101,768	105,481	93,580	111,603	-	-	-	-	101,768	105,481	93,580	111,603
Charter	20,453	21,143	23,863	23,476	-	-	-	-	20,453	21,143	23,863	23,476
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>35,318,199</u>	<u>35,690,586</u>	<u>37,059,079</u>	<u>37,483,725</u>	<u>6,254,336</u>	<u>6,339,328</u>	<u>6,796,286</u>	<u>6,757,337</u>	<u>41,572,535</u>	<u>42,029,914</u>	<u>43,855,365</u>	<u>44,241,062</u>
Van:												
VIAtrans Directly Provided	529,854	528,939	545,413	486,485	-	-	-	-	529,854	528,939	545,413	486,485
VIAtrans Private Operator	510,662	519,079	503,458	571,091	-	-	-	-	510,662	519,079	503,458	571,091
Starlight Service	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<u>1,040,516</u>	<u>1,048,018</u>	<u>1,048,871</u>	<u>1,057,576</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,040,516</u>	<u>1,048,018</u>	<u>1,048,871</u>	<u>1,057,576</u>
<i>Total Passengers</i>	<u>36,358,715</u>	<u>36,738,604</u>	<u>38,107,950</u>	<u>38,541,301</u>	<u>6,254,336</u>	<u>6,339,328</u>	<u>6,796,286</u>	<u>6,757,337</u>	<u>42,613,051</u>	<u>43,077,932</u>	<u>44,904,236</u>	<u>45,298,638</u>