

Welcome Citizen's Academy



Department of Transportation FY2010 Fiscal Overview

FAX is an Enterprise Department (No General Fund Dollars expended)

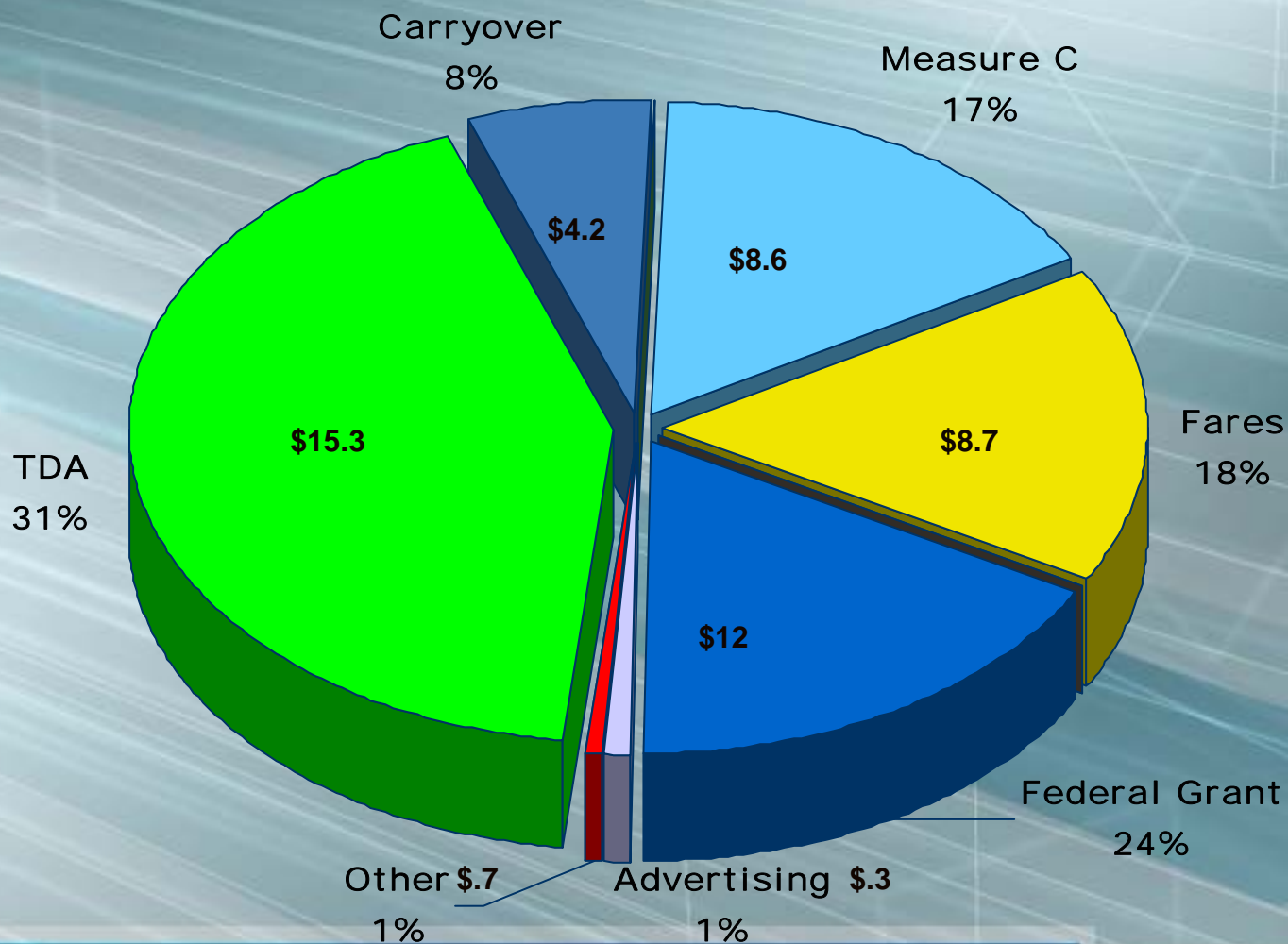
- \$45.2 million operating budget
- \$49 million operating revenue
- \$37.1 million capital budget
- 426 employees (420.8 FTE)
- 16.9 million transit passengers trips



Department of Transportation

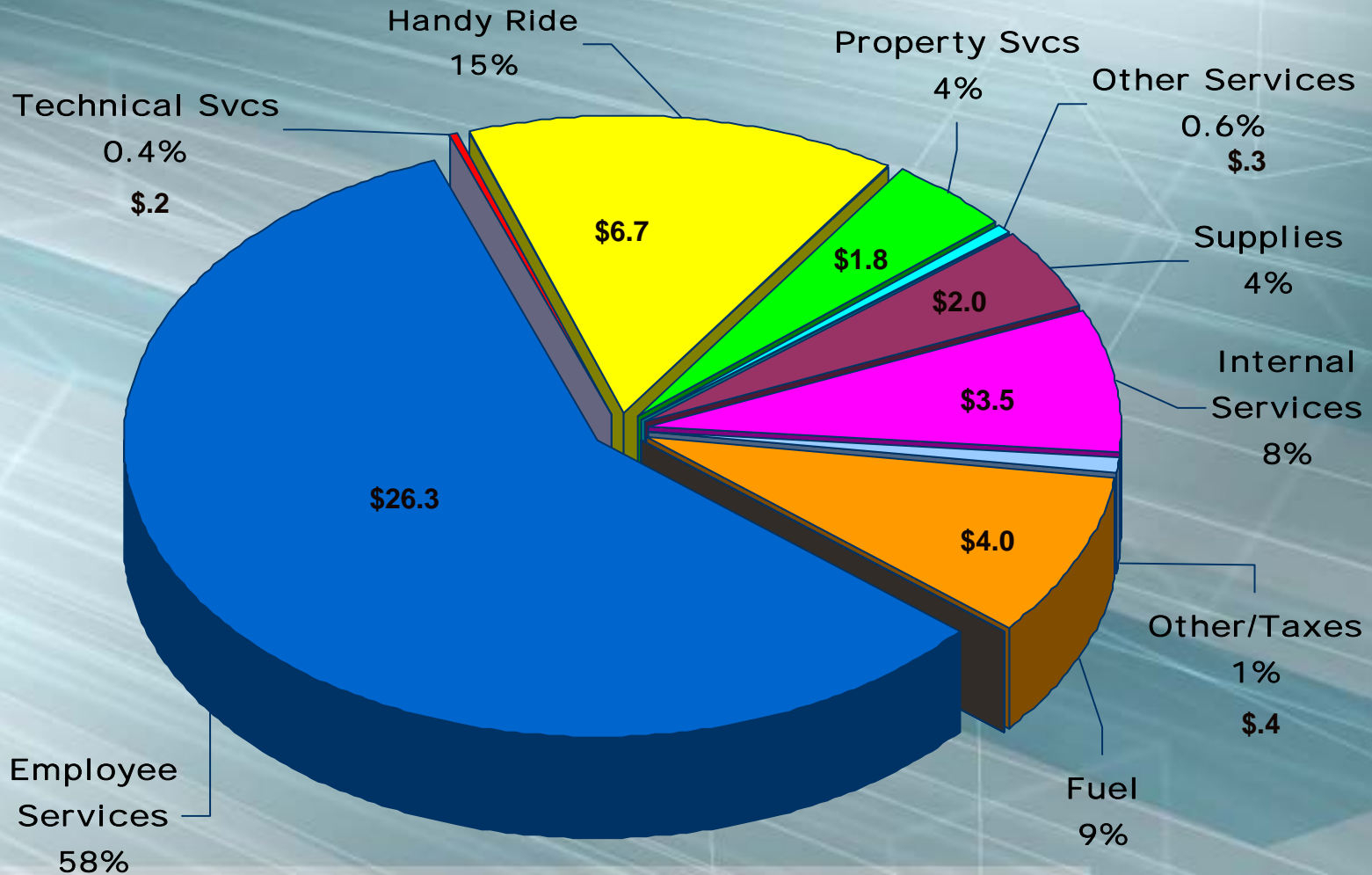
FY10 Budget

Operating Revenue - \$49 Million



Department of Transportation FY10 Budget

Operating Expenses - \$45.2 Million



Department of Transportation Future Capital Highlights

- **New Farebox System**
 - Contract awarded, manufacturing in progress
 - Benefits: data collection, smart cards
- **Replacement Buses**
 - 16 CNG and 1 Hybrid forty-foot bus ordered
 - 4 CNG thirty-foot buses out to bid
- **Handy Ride conversion to CNG vehicles**
- **Bus Rapid Transit**
- **Bus stop and shelter upgrade (ARRA)**
- **Transit Village Project**



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FY10 Significant Programs and Initiatives

- **Bus Rapid Transit (BRT)**
 - BRT Master Plan has been completed, BRT means improved efficiency, speed and service, attract new transit ridership, improve customer satisfaction and benefit the community
- **Implementation of Regional Farebox System**
 - Enhance transit coordination and seamless passenger travel between transit systems.
- **Kings Canyon Transit Village**
 - Continue development of a Transit Village that will include senior housing, a park-and-ride, bicycle facilities, passenger waiting areas, walking paths, a park and other amenities
- **Improved Passenger Amenities**
 - Improvements and upgrades to benches, shelters, signs and safety throughout the transit system.

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Future Challenges

- Economic Impacts
- Fuel Prices
- Aging Transit Workforce
- Space and Facilities
- Clean Air Initiatives



Questions?

