

**TRANSPORTATION BASE BUDGET AND POTENTIAL ADDITIONS
FY 2004-2005**

Category	2004-2005 Base Budget	Priority Level I Options as Originally Presented	
1. Personnel Costs - Base salaries and benefits	7,906,687	1. Personnel Costs - a. Potential costs of competitive employee pay adjustments effective October 1, 2004, Total cost of \$190,000 b. Part-time EZ Rider/Shared-Ride Reservationist, Total cost of \$23,757 c. Full-time EZ Rider Transit Operator III, Total cost of \$39,981	61,276 7,920 13,330
Base Personnel Costs	7,906,687	Personnel Base Plus Priority I Options	7,989,213
2. Operating Costs - Base operating costs adjusted for projected changes in utilities	3,223,769	2. Operating Costs -	
Base Operating Cost	3,223,769	Operating Base Plus Priority I Options	3,223,769
Total Base Costs	11,130,456	Total Base Plus Priority I Options	11,212,982
Available Revenue at Current Tax Rate	5,374,531	Available Revenue at Current Tax Rate	5,374,531
Revenue from Transportation Partners	5,495,695	Revenue from Transportation Partners	5,495,695
Difference	(260,230)	Difference	(342,756)
Tax Rate Equivalent of .6 Cents		Tax Rate Equivalent of .8 Cents	

1 cent = \$442,000

ATTACHMENT 2

Revised Recommended Budget	
1. Personnel Costs -	
a. Potential costs of competitive Transit employee pay adjustments effective December 1, 2004 @ 4% (Total cost of \$148,000 for all partners)	49,500
b. Part-time EZ Rider/Shared Ride Reservationist (Total cost of \$23,757 for all partners)	7,920
c. Full-time EZ Rider Transit Operator (Total cost of \$39,981 for all partners)	13,330
Personnel Base Plus Revised Recommended Budget	7,977,437
2. Operating Costs -	
a. Increase in cost of gasoline (Total of \$11,266 for all partners)	3,652
Operating Base Plus Revised Recommended Budget	3,227,421
Total Base Plus Revised Recommended Budget	11,204,858
Available Revenue at Current Tax Rate	5,374,531
Revenue from Transportation Partners	5,495,695
Difference	(334,632)

Tax Rate Equivalent of .76 Cents