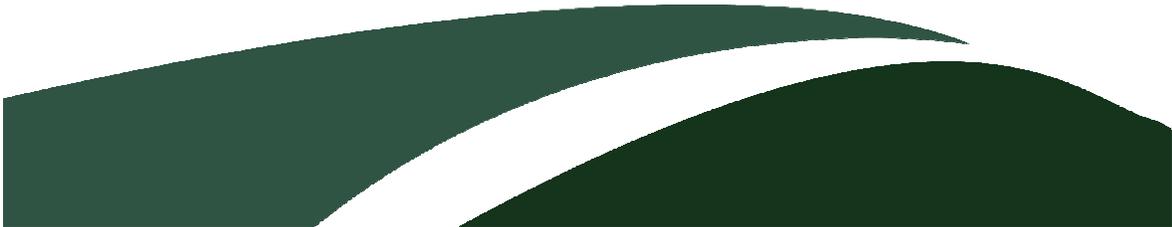


# 2010 Budget



# Bloomington Transit



# OPERATING EXPENSES

<b>Budget Class I</b>	<u>2010 Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Salaries (Operators)	\$ 2,240,179	\$ 1,847,064	21.28%
Full-time and part-time driver salaries			
Salaries (Other Operating)	255,781	213,865	19.60%
Operations manager, supervisors and dispatchers salaries			
Salaries (Maintenance)	567,802	506,363	12.13%
Maintenance manager, mechanics, service attendants, and parts specialist salaries			
Salaries (Other)	296,366	269,824	9.84%
Administrative staff and BT Access scheduling staff			
FICA	257,050	217,039	18.43%
PERF	225,000	172,150	30.70%
Health/Dental/Disability/Life Insurance	469,517	320,000	46.72%
Unemployment	15,000	10,500	42.86%
Employee Uniforms	19,344	16,700	15.83%
Tool and CDL Allowance	<u>4,265</u>	<u>3,600</u>	18.47%
<b>Subtotal Budget Class I</b>	<b><u>\$ 4,350,304</u></b>	<b><u>\$ 3,577,105</u></b>	21.62%

**Budget Class II**

	2010 <u>Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Office Supplies	\$ 11,468	\$ 9,000	27.42%
Institutional	24,964	20,000	24.82%
Fuel/Oil	810,982	1,296,108	-37.43%
Parts	399,866	321,000	24.57%
Other Supplies	<u>70,100</u>	<u>48,500</u>	44.54%
<b>Subtotal Budget Class II</b>	<b><u><u>\$1,317,380</u></u></b>	<b><u><u>\$1,694,608</u></u></b>	-22.26%

**Budget Class III**

	2010 <u>Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Professional Services	\$283,524	\$781,995	-63.74%
<p>Expenses include contracted transit management services, contracted facility maintenance services, software support services, employee counseling services, legal services, information technology services, payroll processing, and auditing services.</p>			
Telephone/Data	11,551	9,200	25.55%
Postage	4,725	4,500	5.00%

<b>Budget Class III (continued)</b>	2010 <u>Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Travel	3,000	3,000	0.00%
Printing	30,450	29,000	5.00%
Advertising	47,250	45,000	5.00%
Insurance/Risk Management	300,182	245,000	22.52%
Electricity	34,883	24,000	45.35%
Water	9,760	5,400	80.74%
Gas	37,050	26,500	39.81%
IU Shared Expenses	86,500	80,000	8.13%
Building Maintenance	8,500	8,250	3.03%
Repairs and Labor	60,182	34,000	77.01%
Training, Dues, and Subscriptions	<u>45,000</u>	<u>35,500</u>	26.76%
<b>Subtotal Budget Class III</b>	<u><u>\$962,557</u></u>	<u><u>\$1,331,345</u></u>	-27.70%
<b>Total Operating Expenses</b>	<u><u><b>\$6,630,241</b></u></u>	<u><u><b>\$6,603,058</b></u></u>	0.41%

<b>Budget Class IV - Capital</b>	<u>2010 Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Tires and Engine/Transmission Rebuilds	\$90,520	\$74,740	21.11%
BT Access Vehicle Capitalization	0	84,365	-100.00%
Equipment Includes computer hardware and software, passenger shelters, and other equipment.	44,000	13,800	218.84%
Engineering & Design/Construction of the Downtown Transit Facility	0	3,000,000	-100.00%
Motor Equipment	<u>0</u>	<u>0</u>	#DIV/0!
<b>Subtotal Budget Class IV</b>	<b><u><u>\$134,520</u></u></b>	<b><u><u>\$3,172,905</u></u></b>	-95.76%
<b>TOTAL EXPENDITURES</b>	<b><u><u>\$6,764,761</u></u></b>	<b><u><u>\$9,775,963</u></u></b>	-30.80%

## Revenues

	2010 <u>Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Property Tax Levy	\$1,036,302	\$996,445	4.00%
Financial Institution Tax	11,900	11,900	0.00%
License Excise Tax	58,000	58,000	0.00%
COIT	319,300	310,000	3.00%
Commercial Vehicle Excise Tax	4,500	4,500	0.00%
Passenger Fares	450,000	420,000	7.14%
Advertising Sales	36,000	36,000	0.00%
State PMTF	2,111,281	2,052,272	2.88%
Federal JARC	120,000	208,000	-42.31%
Federal New Freedom	1,000	26,000	-96.15%
Federal 5307/5309	1,327,456	3,813,284	-65.19%
Federal Planning	36,000	32,000	12.50%
Transfer from Operating Reserve	0	103,670	-100.00%
Transfer from Capital Reserve	0	500,000	-100.00%
IU Fare Revenue	1,111,522	1,021,892	8.77%
Interest	30,000	80,000	-62.50%
IU Reimbursements	86,500	85,000	1.76%
Miscellaneous	<u>25,000</u>	<u>17,000</u>	47.06%
<b>TOTAL REVENUE</b>	<b><u>\$6,764,761</u></b>	<b><u>\$9,775,963</u></b>	-30.80%