

TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and paratransit service for the mobility impaired population. The department provides special events park and ride services to such events as the New Mexico State Fair and the annual luminaria tours. The department is also, through its marketing section, responsible for promoting and encouraging alternative transportation to the community. Two essential programs of the department are the ACT Now (Alternative Commute Transportation Now) and the Kids in Motion programs. The ACT Now program is responsible for the development and promotion of transportation demand management programs that target the business community and encourage the use of alternative modes of transportation to improve air quality and decrease traffic congestion in the Albuquerque area. The Kids in Motion program targets the future commuter through hands-on educational programs geared at teaching young people about transportation and its effect on our environment.

MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 proposed budget includes a 12.4% increase over the FY/05 approved budget and is attributed mainly to a full year of funding for the Rapid Ride system as well as full year funding for the west side (Daytona) facility.

Rapid Ride is a super-limited-stop service that has fewer stops, uses powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages that manipulate traffic signals and allow buses to move through traffic quickly. Rapid Ride has been in operation since December 2004 and runs on Central Avenue between Unser Boulevard and Wyoming Boulevard, connecting the west side and east side. The FY/06 proposed budget fully funds 86 positions added in the FY/05 approved budget at a total cost of \$3.1 million, and adds another \$481 thousand in operating costs for the Rapid Ride system. Rapid Ride currently operates from 6:00 a.m.

to 8:00 p.m., Monday through Saturday. Downtown Albuquerque is an increasingly popular late night destination. In order to keep our streets safer, the proposed budget includes funding in the amount of \$220 thousand for a pilot program to expand Rapid Ride service on Friday and Saturday from May 1st through September 30th with the last service leaving the Alvarado Transportation Center at 2:30 a.m. The FY/06 proposed budget also reinstates Route 92 and Route 94, two routes previously eliminated with the inception of Rapid Ride at a total cost of \$76 thousand.

The FY/06 proposed budget also includes \$650 thousand to cover the increase in the cost of fuel, and repairs and maintenance. One full time position is funded in the amount of \$54 thousand in the preventive maintenance program in order to achieve a greater rate of time spent on preventive maintenance. The FY/06 proposed budget also includes \$129 thousand to fund holiday service on Martin Luther King, Jr. Day and Thanksgiving Friday. One time costs in the FY/06 proposed budget include \$50 thousand to conduct various transit studies in FY/06, \$27 thousand to replace 30 hand held radios, and \$33 thousand to replace several schedule racks and cash register drawers.

The west side (Daytona) transit facility fueling island and bus wash are fully operational in FY/06. This facility was designed to relieve the overcrowded conditions at the south side (Yale) facility. The Transit Department operates the Rapid Ride system from the west side facility. The FY/06 proposed budget includes \$116 thousand in funding for three full time positions, a security manager, a vault puller and a custodian. In addition, \$145 thousand is included in contractual services for security services and \$100 thousand to cover the operational costs of the facility.

The quarter cent transportation tax, approximately \$5.9 million, is included in the FY/06 proposed budget to continue enhanced weekend service and increased paratransit service for the mobility impaired. The Transit Department is expected to generate approximately \$4.2 million in bus fare, passes, and miscellaneous revenues to offset operating costs. A proposed General Fund operating subsidy of \$22.1 million is required to meet the full operational needs of the Transit Department in FY/06.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
GENERAL FUND - 110						
Special Events Parking	0	0	0	0	0	0
Trfr from Fund 110 to Fund 641	1,625	0	0	0	0	0
Trfr from Fund 110 to Fund 661	15,925	15,889	16,365	16,365	22,100	5,735
Total General Fund - 110	17,550	15,889	16,365	16,365	22,100	5,735
PARKING FACILITIES OPERATING FUND - 641						
Parking Services	2,517	0	0	0	0	0
Bonus Program	50	0	0	0	0	0

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
Trfr from Fund 641 to Fund 110	555	0	0	0	0	0
Trfr from Fund 641 to Fund 645	1,150	0	0	0	0	0
Total Parking Facilities Operating Fund - 641	4,272	0	0	0	0	0
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
Trfr from Fund 645 to Fund 405	1,154	0	0	0	0	0
<u>TRANSIT OPERATING FUND 661</u>						
Bonus Program	498	0	0	0	0	0
Operations	18,564	21,562	22,232	22,232	25,106	2,874
Special Events	275	293	293	293	292	(1)
Sun Van	3,912	4,447	4,253	4,253	4,656	403
Trfr from Fund 661 to Fund 110	1,411	1,607	1,607	1,607	1,459	(148)
Trfr from Fund 661 to Fund 663	335	478	478	478	406	(72)
Total Transit Operating Fund - 661	24,995	28,387	28,863	28,863	31,919	3,056
<u>OPERATING GRANTS FUND 265</u>						
Market Develop Rideshare Grant - 265	780	1,374	1,374	1,374	919	(455)
TOTAL - GOAL 3	48,751	45,650	46,602	46,602	54,938	8,336
TOTAL APPROPRIATIONS	48,751	45,650	46,602	46,602	54,938	8,336
TOTAL FULL TIME POSITIONS	476	528	528	528	532	4

TRANSIT OPERATING FUND - 661 RESOURCES, APPROPRIATIONS, AND WORKING CAPITAL BALANCE

(000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenues	69	25	25	72	50	(22)
Intergovernmental Revenue	862	890	890	890	890	0
Transit Operating Revenues	3,325	3,068	3,068	3,145	3,227	82
Transfers from Other Funds	21,435	21,806	22,282	22,076	28,017	5,941
Total Current Resources	25,691	25,789	26,265	26,183	32,184	6,001
Beginning Working Capital Balance	1,995	2,682	2,682	2,682	2	(2,680)
TOTAL RESOURCES	27,686	28,471	28,947	28,865	32,186	3,321
APPROPRIATIONS:						
Transit Operations	23,249	26,302	26,778	26,778	30,054	3,276
Transfers to Other Funds	1,746	2,085	2,085	2,085	1,865	(220)
TOTAL APPROPRIATIONS	24,995	28,387	28,863	28,863	31,919	3,056
TOTAL ADJUST TO WORKING CAPITAL	(9)	0	0	0	0	0
ENDING WORKING CAPITAL BALANCE	2,682	84	84	2	267	265

