



Minnesota Regional Transit  
Board: Records.

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REGIONAL TRANSIT BOARD

Public Hearing

ROLL CALL AND ATTENDANCE SHEET

DATE: 8-15-94

Member Name Present Vote Vote Vote Vote Vote Vote Vote Vote

ISSUE

Michael Beard - A

Sharon Feess - A

Ruth Franklin, Chair - A X

Morgan Grant - P

Val M. Higgins, Chair - P X

James Hovland - P X

Gary Humphrey - P X

Ruby Hunt - P

Harry Mares A

District D - A

Sally Evert X

Visitors

Staff

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FRANK KURSINSKY

Dale Ulrich

JAM WOLF - INTERPRETER

~~George Bentley~~

Greg Andrews

Lisa Lee

## CHART OF MOTIONS

(In Order of Precedence Through #13; No Order of Precedence Among Remaining 10 Motions)

	Type of Motion	Interrupt Speaker	Require Second	Amendable	Debatable	Required Vote	Purpose
1. Fix the Time to Which To Adjourn	Privileged	No	Yes	Yes	Yes	Majority	to set time for continuation of meeting
2. Adjourn	Privileged	No	Yes	No	No	Majority	to close the meeting
3. Take a Recess	Privileged	No	Yes	Yes	No	Majority	to interrupt the meeting
4. Raise a Question of Privilege	Privileged	Yes	No	No	No	---	to request a personal privilege
5. Call for the Orders of the Day	Privileged	Yes	No	No	No	---	to require adherence to agenda
6. Lay on the Table	Subsidiary	No	Yes	No	No	Majority	to interrupt business for some urgent reason
7. Previous Question (Close Debate)	Subsidiary	No	Yes	No	No	2/3	to close debate on pending motion
8. Limit or Extend Limits of Debate	Subsidiary	No	Yes	Yes	No	2/3	to limit or extend debate
9. Postpone to a Certain Time (Postpone Definitely)	Subsidiary	No	Yes	Yes	Yes	Majority	to postpone to another, specified time
10. Refer to Committee	Subsidiary	No	Yes	Yes	Yes	Majority	to send to a committee for further study
11. Amend	Subsidiary	No	Yes	Yes	Yes	Majority	to alter or modify the wording of a motion
12. Postpone Indefinitely	Subsidiary	No	Yes	No	Yes	Majority	to avoid a direct vote on a motion
13. Original Main Motion	Main	No	Yes	Yes	Yes	Majority	to introduce new business
14. Point of Order	Incidental	Yes	No	No	No	---	to enforce rules and orders
15. Appeal	Incidental	Yes	Yes	No	Yes	Majority	try to reverse ruling
16. Questions or Points of Information	Incidental	Yes	No	No	No	---	obtain answers to questions and seek information
17. Suspend the Rules	Incidental	No	Yes	No	No	2/3	set aside rules that interfere with action desired
18. Object to Consideration	Incidental	Yes	No	No	No	2/3	to avoid unprofitable questions
19. Division of a Question	Incidental	No	Yes	Yes	No	Majority	to divide a question
20. Consideration by Paragraph — Seriatum	Incidental	No	Yes	Yes	No	Majority	to consider by sections
21. Division of the Assembly	Incidental	Yes	No	No	No	---	to provide for a more accurate count of the vote
22. Rescind	Bring back before assembly	No	Yes	Yes	Yes	2/3	to nullify a motion previously adopted
23. Reconsider	Bring back before assembly	Yes	Yes	No	Yes	Majority	to bring back for review

## REGIONAL TRANSIT BOARD

Mears Park Centre  
230 East Fifth Street, St. Paul, Minnesota 55101  
612/292-8789

**DATE:** July 15, 1994

**TO:** Chair and Members of the Committee of the Whole (Administration and Finance)

**FROM:** Dale Ulrich, Comptroller

**SUBJECT:** Preliminary 1995 RTB Budget

### SUMMARY

A preliminary 1995 RTB budget must be adopted by the Board in July in order to be available for a statutorily required public hearing on or before August 15. The Committee of the Whole (Administration & Finance) will be asked to adopt the Proposed 1995 Budget at its regular meeting on July 25. Board ratification is scheduled for consideration on August 1, and the public hearing will be held in conjunction with the August 15 regular Board meeting.

### DISCUSSION

The preliminary budget format presented here is an outline of the full budget document, but is complete in its accounting for available resources and proposed expenditures. The document has been prepared by staff; detailed Board review and modifications of the proposed budget will occur after the public hearing is completed. The final 1995 budget will become part of the Metropolitan Council's process after October 1.

Budgeting for 1995 presents a challenge in that resources, after adjustment for basic inflation, are again fairly flat, like in the previous several years. There is only a small amount of fund balance expected to be carried over from 1994 which is available to supplement 1995 programs.

(RTB overall fund balance was \$13.6 million at the end of 1989, \$5.5 million at end of 1990, \$3.0 million at the end of 1991, and \$4.8 million at 12/31/92; the rebound in 1992 included the \$1.5 million appropriated by the 1992 Legislature to ease the deficit in the Metro Mobility fund. The Board adopted in 1992 a fund balance policy for the RTB which calls for a \$5.0 million minimum (all funds, financial assets only) budget target.) Fund balance at the end of 1994 is projected to be \$5.4 million.

**Proposed 1995 RTB Budget**  
**July 15, 1994**  
**Page 2**

The 1995 RTB budget outlined in the accompanying pages represents the combination of what is currently known about resources which are expected to be available for 1995, and expenditures at levels of either the same dollars as for 1994, adjustments already agreed to by Board action for 1995, or modified per the recommendations of RTB managers.

**Resources**

Property taxes are expected to increase 1.836 percent, as indicated in the preliminary levy which is also being recommended for action on the July 25 agenda.

\$400,000 of the transit district operating levy has been allocated to the Small Urban Fund to fund community based programs operating within the district.

Property taxes are shown at 97 percent of actual levy (98% was used in the previous year) to allow for collection, abatement experience.

The allocation of the district operating levy between Regular Route and Opt-Out funds is based on actual pay-1993 levy amounts, increased for general growth in the subsequent total levies for pay-93 and pay-94. Actual allocation levels are expected to be reported by the State Department of Revenue in August, and that allocation will be applied to 1994 and used for 1995 budgeting. Based on prior year experience and the special factor of the unfeathering of Eagan and Eden Prairie in pay '94, the actual figures could require a shift of up to \$1,000,000 to the Opt-Out Fund from the Regular Route Fund in each of the two years.

State appropriations are shown as adjusted by the 1994 Legislature and allocated by fund when so directed. The biennial appropriation for agency operations and community based programs was combined, and has been allocated by staff in a ratio comparable to the previous biennium. The 1994 supplement was all applied to community based programs.

Actual state appropriations run only through June 30, 1995; second half 1995 state resources are projected at the same level as first half actual.

Federal funds are shown as projected by RTB staff. ISTEA funding of \$1.1 million is applied \$700,000 to TDM program (80% of \$840,000 total effort), \$400,000 to rideshare program at MCTO. Availability of ISTEA TDM funding for 1995 is uncertain.

Interest and miscellaneous income is estimated based on current experience.

**Expenditures**

Non-MTC (now MCTO) regular route programs shown at levels of 1994 contracts.

MCTO funding levels projected here at \$70.0 million total for regular route, rideshare and jobseekers combined; this is an increase over 1994 RTB subsidy of \$3.6 million. The majority of the Regular Route fund balance indicated at the end of 1995 probably will be required to be shifted to Opt-Out Fund (see note under "Revenues" above) once 1994 actual numbers are available.

**Proposed 1995 RTB Budget**  
**July 15, 1994**  
**Page 3**

Opt Out subsidy at 1994 budget levels. The recently approved MVTA service addition of \$1.003 million in '94 and '95 is acknowledged.

Metro Mobility expenditures as presented to Board in late June, projection assumes recognizing certain equipment costs over several years. None of the cost containment proposals currently under review by the Board are reflected in the preliminary budget.

Community-based programs in Rural/Small Urban Fund at 1994 levels.

New service work program is eliminated in 1995 as the last of the legislatively designated (1988) funding for that purpose was expended in 1994.

Manager-recommended changes are shown for staff, consultants and professional services, Public Information and general Agency expenses-- rent, supplies, travel, etc. Met Council chargebacks dollars are included, even though chargebacks were repealed as part of the governance bill; it is anticipated that a cost allocation plan will be invoked which will have a similar budget impact.

Staff complement rises from 38 approved positions in 1994 to 46 in 1995. Since 15 of the 1995 staff plan are in the new MMSC office, there is a decline of 7 positions from 1994 to 1995 in the core agency. The seven reduced here include the chair, chair's secretary, chair's assistant, ADA planner, PIO project administrator, a secretarial position, and the clerical assistant.

**RECOMMENDATION**

That the Regional Transit Board approve the 1995 Preliminary Budget for the purpose of holding a public hearing at 5:00 p.m. on Monday, August 15, 1994, at Mears Park Centre.

# Regional Transit Board 1995 Preliminary Budget

A public hearing on this budget will be held  
at 5:00 p.m. August 15, 1994 at

Mears Park Centre  
230 East 5th Street  
Chambers  
St. Paul, MN 55101

**REGIONAL TRANSIT BOARD  
1995 SOURCES and USES  
BY EXPENSE ITEM**

	GENERAL FUND	SPECIAL REVENUE FUNDS	TOTAL ALL FUNDS
<b>Beginning Fund Balance January 1, 1995</b>	\$1,904,639	\$3,494,864	\$5,399,503
<b>REVENUE</b>			
Property Tax		\$66,546,305	\$66,546,305
State Appropriations	\$1,864,000	\$34,427,000	\$36,291,000
Federal Grants			\$0
Sections 8	\$300,000	\$0	\$300,000
ISTEA	\$700,000	\$400,000	\$1,100,000
Interest/Miscellaneous	\$401,000	\$896,000	\$1,297,000
<b>Total Revenue</b>	<b>\$3,265,000</b>	<b>\$102,269,305</b>	<b>\$105,534,305</b>
<b>EXPENDITURES</b>			
Salaries & Benefits	\$1,626,130	\$568,946	\$2,195,076
Member Per Diems	\$0		\$0
Consulting	\$605,000	\$0	\$605,000
Legal Fees	\$96,000		\$96,000
Professional Services	\$64,300	\$0	\$64,300
Met Council Chargebacks	\$194,480	\$0	\$194,480
Local Travel	\$22,000	\$0	\$22,000
Non-Local Travel	\$18,000	\$0	\$18,000
Materials & Supplies	\$17,950	\$0	\$17,950
Occupancy	\$218,149		\$218,149
Public Communications	\$168,350	\$0	\$168,350
Equipment Rental/Maintenance	\$19,354	\$0	\$19,354
Insurance	\$10,409		\$10,409
Capital Expenditures	\$125,500		\$125,500
Employee Recruitment/Development	\$21,600		\$21,600
Transit Programs/Grants	\$840,000	\$101,400,469	\$102,240,469
<b>Total Expenditures</b>	<b>\$4,047,222</b>	<b>\$101,969,415</b>	<b>\$106,016,637</b>
Excess/(Deficiency) Revenue to Expenditures	(\$782,222)	\$299,890	(\$482,332)
<b>Transfers</b>			
New Services	\$0	\$0	\$0
Other			\$0
<b>Net Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund Balance December 31, 1995</b>	<b>\$1,122,417</b>	<b>\$3,794,754</b>	<b>\$4,917,171</b>

\* General fund includes \$323,021 reserved for public officials liability self-insurance

REGIONAL TRANSIT BOARD  
SOURCES and USES by FUND  
1995

	GENERAL FUND	REGULAR ROUTE	METRO MOBILITY	OPT OUT	RURAL SMALL URBAN	TOTAL SPECIAL REVENUE	TOTAL ALL FUNDS
<b>Fund Balance January 1, 1995</b>	\$1,904,639	\$1,936,991	(\$2,321,776)	\$3,538,772	\$340,877	\$3,494,864	\$5,399,503
<b>REVENUE</b>							
Property Tax		56,598,922		8,821,126	1,126,257	66,546,305	\$66,546,305
State Appropriations	1,864,000	17,307,000	15,474,000		1,646,000	34,427,000	\$36,291,000
Federal—							
Section 8	300,000					0	\$300,000
ISTEA	700,000	400,000				400,000	\$1,100,000
Interest/Miscellaneous	401,000		896,000			896,000	\$1,297,000
<b>Total Revenue</b>	<b>3,265,000</b>	<b>74,305,922</b>	<b>16,370,000</b>	<b>8,821,126</b>	<b>2,772,257</b>	<b>102,269,305</b>	<b>\$105,534,305</b>
<b>EXPENDITURES</b>							
95-02 Executive Director	266,259						\$266,259
95-03 P & P Administration	186,563						\$186,563
95-04 Transportation Planning	137,311						\$137,311
95-10 Elderly & Disabled	316,702						\$316,702
95-11 TDM Planning	952,734						\$952,734
95-13 Transit System Planning	451,749						\$451,749
95-14 Transit Programs Administration	491,590	73,238,770	18,229,293	7,418,532	3,082,820	101,969,415	\$102,461,005
95-15 General Administration	382,535						\$382,535
95-16 Finance	301,136						\$301,136
95-17 Personnel	51,155						\$51,155
95-19 Public Information	319,872						\$319,872
95-20 Capital	125,500						\$125,500
95-23 Light Rail Transit	6,981						\$6,981
95-27 Community Relations	57,136						\$57,136
<b>Total Expenditures</b>	<b>4,047,222</b>	<b>73,238,770</b>	<b>18,229,293</b>	<b>7,418,532</b>	<b>3,082,820</b>	<b>101,969,415</b>	<b>\$106,016,637</b>
Excess Revenue Over (Under) Expenditures	(782,222)	1,067,152	(1,859,293)	1,402,594	(310,563)	299,890	(\$482,332)
<b>Transfers—</b>							
Scheduled						0	\$0
							\$0
<b>*Fund Balance December 31, 1995</b>	<b>\$1,122,417</b>	<b>\$3,004,143</b>	<b>(\$4,181,069)</b>	<b>\$4,941,366</b>	<b>\$30,314</b>	<b>\$3,794,754</b>	<b>\$4,917,171</b>

\* General fund includes \$323,021 reserved for public officials liability self-insurance

<b>REGIONAL TRANSIT BOARD</b> <b>1995 BUDGET</b> <b>WORK PROGRAM COMPARISON</b>
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	1992 ACTUAL	1993 ACTUAL	1994 BUDGET	1995 BUDGET
<b>Beginning Fund Balance</b>	\$3,033,647	\$4,847,919	\$4,818,103	\$5,399,503
<b>REVENUE</b>				
Property Tax	62,459,701	63,305,472	65,645,314	66,546,305
State Appropriations	28,629,500	29,961,000	34,541,500	36,291,000
Federal	640,382	1,727,865	2,036,800	1,400,000
Interest/Miscellaneous	932,048	718,624	829,000	1,297,000
<b>Total Revenue</b>	92,661,631	95,712,961	103,052,614	105,534,305
<b>EXPENDITURES</b>				
9X-01 Policy Management	327,815	223,040	324,518	0
95-02 Executive Director	215,889	235,059	199,036	266,259
95-03 P & P Administration	234,148	139,647	311,484	186,563
95-04 Transportation Planning	107,575	119,087	117,391	137,311
95-10 Elderly & Disabled	150,570	160,151	358,495	316,702
95-11 TDM Planning	202,989	110,520	395,035	952,734
95-13 Transit System Planning	230,346	240,062	412,574	451,749
95-14 Transit Programs Administration	87,708,138	92,358,732	97,988,519	102,461,005
95-15 General Administration	427,677	400,823	454,255	382,535
95-16 Finance	232,277	264,106	271,159	301,136
95-17 Personnel	47,078	69,603	57,202	51,155
95-19 Public Information	253,754	271,764	293,085	319,872
95-20 Capital	7,180	48,671	25,000	125,500
9X-22 Competitive Transit	13,770	6,019	15,736	0
95-23 Light Rail Transit	76,015	990,952	13,559	6,981
9X-24 Central Corridor AA/DEIS	0	0	1,007,553	0
9X-26 New Services	561,242	48,997	170,681	0
95-27 Community Relations	50,896	55,544	55,932	57,136
<b>Total Expenditures</b>	90,847,359	95,742,777	102,471,214	106,016,637
Excess Revenue over(under) Expenditures	1,814,272	(29,816)	581,400	(482,332)
<b>Ending Fund Balance</b>	<u>\$4,847,919</u>	<u>\$4,818,103</u>	<u>\$5,399,503</u>	<u>\$4,917,171</u>

REGIONAL TRANSIT BOARD  
SUMMARY of ESTIMATED PROFESSIONAL FEES  
1995 BUDGET

	PROGRAM	DESCRIPTION		TOTAL
<b>LEGAL--</b>				
95-02	Executive Director	Agency Related Legal Services		\$96,000
<b>CONSULTING--</b>				
95-03	Planning & Programs Administration	UofM CTS		\$100,000
95-10	Elderly & Disabled--	Program Evaluation	100,000	
		Planning Studies	50,000	\$150,000
95-13	Transit System Plng & Impl--	Planning Studies		\$150,000
95-14	Transit Programs & Administration--	Program Analysis & Evaluation		\$200,000
95-19	Public Information	Miscellaneous Consulting		\$5,000
<b>CONTRACTUAL SERVICES--</b>				
95-10	Elderly & Disabled	Interpreting Services		\$2,500
95-15	Administration--	Legal Systems Service Corp (FSA)	2,000	
		Miscellaneous Office	11,000	\$13,000
95-16	Finance	Annual Agency Financial Audit	20,000	
		Payroll Service	3,000	\$23,000
95-17	Personnel	Affirmative Action & Personnel Training		\$2,500
95-19	Public Information	News Clipping	2,800	
		Interpreting Services	2,500	
		Photography Services	3,000	
		Art/Design Services	15,000	\$23,300
<b>TOTAL PROFESSIONAL &amp; TECHNICAL</b>				<u>\$765,300</u>

**Regional Transit Board  
1995 Transit Assistance Schedule**

	1992 Actual	1993 Actual	1994 Budget	1995 Budget
<b>Regular Route—</b>				
North Suburban Lines	850,274	839,496	862,653	862,653
Western Suburban	568,266	633,938	550,000	550,000
Roseville Area Circulator	550,546	583,327	590,000	590,000
UofM Route 52	471,542	547,421	518,000	518,000
BeLine	361,595	496,496	608,000	608,000
Valley Transit	108,592	110,581	110,117	110,117
<b>Total</b>	<b>2,910,815</b>	<b>3,211,259</b>	<b>3,238,770</b>	<b>3,238,770</b>
<b>MCTO (MTC) —</b>				
Operating Subsidy	63,832,077	66,047,031	65,224,463	68,800,000
Rideshare	389,810	398,230	650,000	650,000
Jobseekers	358,575	379,053	525,537	550,000
<b>Total MCTO (MTC)</b>	<b>64,580,462</b>	<b>66,824,314</b>	<b>66,400,000</b>	<b>70,000,000</b>
RTB Jobseekers	2,827	0	0	0
<b>Total Regular Route</b>	<b>\$67,494,104</b>	<b>\$70,035,573</b>	<b>\$69,638,770</b>	<b>\$73,238,770</b>
<b>Metro Mobility—</b>				
MTC—MMAC	644,502	524,938	0	0
MMSC	0	964,236	1,585,344	1,228,814
Metro Mobility Program	11,406,233	12,110,964	16,011,773	17,000,479
<b>Total Metro Mobility</b>	<b>\$12,050,735</b>	<b>\$13,600,138</b>	<b>\$17,597,117</b>	<b>\$18,229,293</b>
<b>Opt Out</b>				
MN Valley Transit	2,618,395	3,102,025	3,456,326	3,677,401
Southwest Metro	1,472,719	1,622,172	1,866,660	1,866,660
Plymouth	1,045,456	910,536	1,159,203	1,159,203
Maple Grove	658,040	540,478	462,843	462,843
Shakopee	232,086	196,161	252,425	252,425
<b>Total Opt Out</b>	<b>\$6,026,696</b>	<b>\$6,371,372</b>	<b>\$7,197,457</b>	<b>\$7,418,532</b>

**Regional Transit Board  
1995 Transit Assistance Schedule**

	1992 Actual	1993 Actual	1994 Budget	1995 Budget
<b>Rural Systems—</b>				
Anoka County Traveler	441,970	487,978	827,062	827,062
Anoka Volunteer	23,708	23,500	23,500	23,500
Carver County	135,495	124,332	124,332	124,332
Dakota Volunteer	14,432	0	0	0
DARTS	423,522	501,241	906,400	906,400
HSI (Washington Cty)	234,069	302,442	455,254	455,254
Lakeville	27,645	27,510	0	0
Linwood Volunteer	15,557	15,582	15,796	15,796
Scott County	124,445	119,519	119,519	119,519
Senior Community	48,257	48,520	48,520	48,520
Senior Trans Program	27,746	27,217	47,000	47,000
Westonka	32,696	31,715	31,715	31,715
<b>Total Rural Systems</b>	<b>1,549,542</b>	<b>1,709,556</b>	<b>2,599,098</b>	<b>2,599,098</b>
<b>Small Urban—</b>				
Columbia Heights	83,707	83,000	59,005	59,005
Hastings—TRAC	81,999	81,263	82,172	82,172
Hopkins	34,752	27,260	34,752	34,752
NEST	89,296	92,765	111,434	111,434
STEP	11,175	10,880	11,129	11,129
White Bear Area Transit	81,666	136,872	185,230	185,230
<b>Total Small Urban</b>	<b>382,595</b>	<b>432,040</b>	<b>483,722</b>	<b>483,722</b>
<b>Total Rural/Small Urban</b>	<b>\$1,932,137</b>	<b>\$2,141,596</b>	<b>\$3,082,820</b>	<b>\$3,082,820</b>
<b>New Services—</b>				
Total New Services	\$500,000	\$500,000	123,020	0
<b>Total Transit Assistance</b>	<b>\$88,003,672</b>	<b>\$92,648,679</b>	<b>\$97,639,184</b>	<b>\$101,969,415</b>

<b>Regional Transit Board Staff Complement 1995 Budget</b>
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	Actual 1992	Actual 1993	Budget 1994	Actual 1994	Budget 1995
<b>Chair's Office</b>					
Chair	1	1	1	1	0
Assistant Chair	1	0	1	1	0
Secretary	1	1	1	0	0
Total	3	2	3	2	0
<b>Executive Director's Office</b>					
Executive Director	1	1	1	1	1
Community Relations Coordinator	1	1	1	1	1
Administrative Assistant	1	1	1	1	0
Total	3	3	3	3	2
<b>Planning &amp; Programs</b>					
Director of Planning & Programs	1	1	1	1	1
Planning Manager	1	1	1	1	1
Programs Manager	0	1	1	1	1
Manager of Special Projects	1	1	1	1	1
Senior Planners	2	1	1	1	1
Senior Project Administrators	2	2	2	2	2
Planner II	1	3	3	1	3
Project Administrator II	2	1	2	2	2
Planner	2	0	1	1	1
Project Administrator	0	0	0	0	0
Paratransit Analyst	1	1	1	1	1
Transit Analyst (Statistician)	0	0	1	1	1
ADA Planner	0	0	1	0	0
TDM Coordinator	0	1	1	1	1
Total	13	13	17	14	16
<b>Public Information Office</b>					
Public Information Manager	1	1	1	1	1
Project Administrator II	0	1	1	0	0
Writer/Editor	1	1	1	1	1
Public Information Specialist	1	0	1	1	1
Total	3	3	4	3	3

<b>Regional Transit Board Staff Complement 1995 Budget</b>
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	Actual 1992	Actual 1993	Budget 1994	Actual 1994	Budget 1995
<b>MMSC</b>					
General Manager	0	0	0	0	1
Assistant General Manager	0	0	0	0	1
Office manager	0	0	0	1	1
Bookkeeper	0	0	0	1	1
Provider Coordination Manager	0	0	0	1	1
Customer Coordination Manager	0	0	0	1	1
Maintenance Officer	0	0	0	1	1
MIS	0	0	0	0	1
Provider Liaison	0	0	0	1	1
Provider Liaison	0	0	0	1	1
Provider Liaison	0	0	0	1	1
Customer Service Representative	0	0	0	1	1
Customer Service Representative	0	0	0	1	1
Customer Service Representative	0	0	0	0	1
Customer Service Representative	0	0	0	0	1
Total	0	0	0	10	15
<b>Finance</b>					
Comptroller	1	1	1	1	1
Fiscal Analyst	1	1	1	1	1
Program Auditor	2	1	2	1	2
Accountant	1	1	1	1	1
Accounting Clerk I	0	0	0	0	1
Accounting Clerk II	1	1	1	0	0
Total	6	5	6	4	6
<b>Administration</b>					
Manager of Administrative Services	0	1	1	1	1
Personnel Administrator	1	0	0	0	0
Administrative Assistant	1	1	1	0	1
Secretary	1	1	1	1	1
Clerical Assistant	1	1	1	0	0
Receptionist	1	1	1	0	1
Total	5	5	5	2	4
Agency Total – Budget	36	37	38		46
Agency Total – Actual	33	31		38	

REGIONAL TRANSIT BOARD  
1995 TRANSIT CAPITAL BUDGET

	1992 ACTUAL	1993 ACTUAL	1994 BUDGET	1995 BUDGET
Transit Facilities	\$427,617	\$2,660,000	\$1,000,000	\$3,943,000
Vehicle Purchase	\$143,730	\$300,000	\$1,500,000	\$350,000
Opt-Out Reimbursement	\$0	\$284,000	\$350,000	\$350,000
Projects(Smart,Travlink)	\$0	\$0	\$820,000	\$0
TOTAL	<u>\$571,347</u>	<u>\$3,244,000</u>	<u>\$3,670,000</u>	<u>\$4,643,000</u>