



BILLINGS
MEET
TRANSIT

TRANSIT ACHIEVEMENTS

- Completed construction on driver training lot; supports training new hires in compliance with license requirements; supports ongoing training requirements of safety regulations.



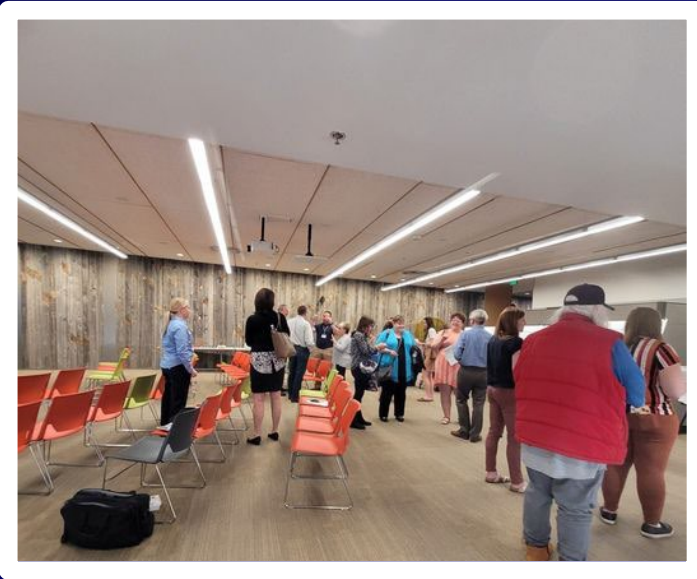
LOCAL NEWS

**Billings MET Transit to
install electric buses**



- \$4+ million competitive grant for 4 all electric buses, chargers, related infrastructure, and bus training simulator.

TRANSIT ACHIEVEMENTS CONT.



- Completed Transit Development Plan in December 2022; plan to implement improved system summer of 2023.

- Continued to develop and grow Bus and Bench Advertising Program and Community Outreach.



- Successfully implemented new Road Supervisor positions to provide on-street support, oversight and safety assurance.

TRANSIT CHALLENGES

- Meeting ever expanding federal regulations; increased focus on operator safety and cybersecurity.
- Limited funding to meet demands of the growing community.



TRANSIT CHALLENGES CONT.



- Recruitment continues to be difficult, but existing training setup is helping.
- Continued transition to green technology while various solutions continue to mature.

MET TRANSIT TOTAL RIDERSHIP							
	2020	2021	% Growth Year to Year	2022	% Growth Year to Year	2023	% Growth Year to Year
January	45,297	26,209	-42.14%	27,827	6.17%	33,830	21.57%
February	41,463	26,301	-36.57%	28,397	7.97%	31,438	10.71%
March	30,007	30,926	3.06%	32,240	4.25%	34,629	7.41%
April	17,501	29,600	69.13%	29,006	-2.01%	31,155	7.41%
May	20,578	26,746	29.97%	30,190	12.88%	32,427	7.41%
June	20,376	23,036	13.05%	25,180	9.31%	27,046	7.41%
July	20,241	21,722	7.32%	21,823	0.46%	23,440	7.41%
August	19,791	23,836	20.44%	28,379	19.06%	30,482	7.41%
September	27,943	31,108	11.33%	34,368	10.48%	36,915	7.41%
October	26,543	29,997	13.01%	33,016	10.06%	35,462	7.41%
November	25,148	29,768	18.37%	31,886	7.12%	34,249	7.41%
December	25,255	28,234	11.80%	29,440	4.27%	31,622	7.41%
TOTALS	320,143	327,483	2.29%	351,752	7.41%	382,695	8.80%

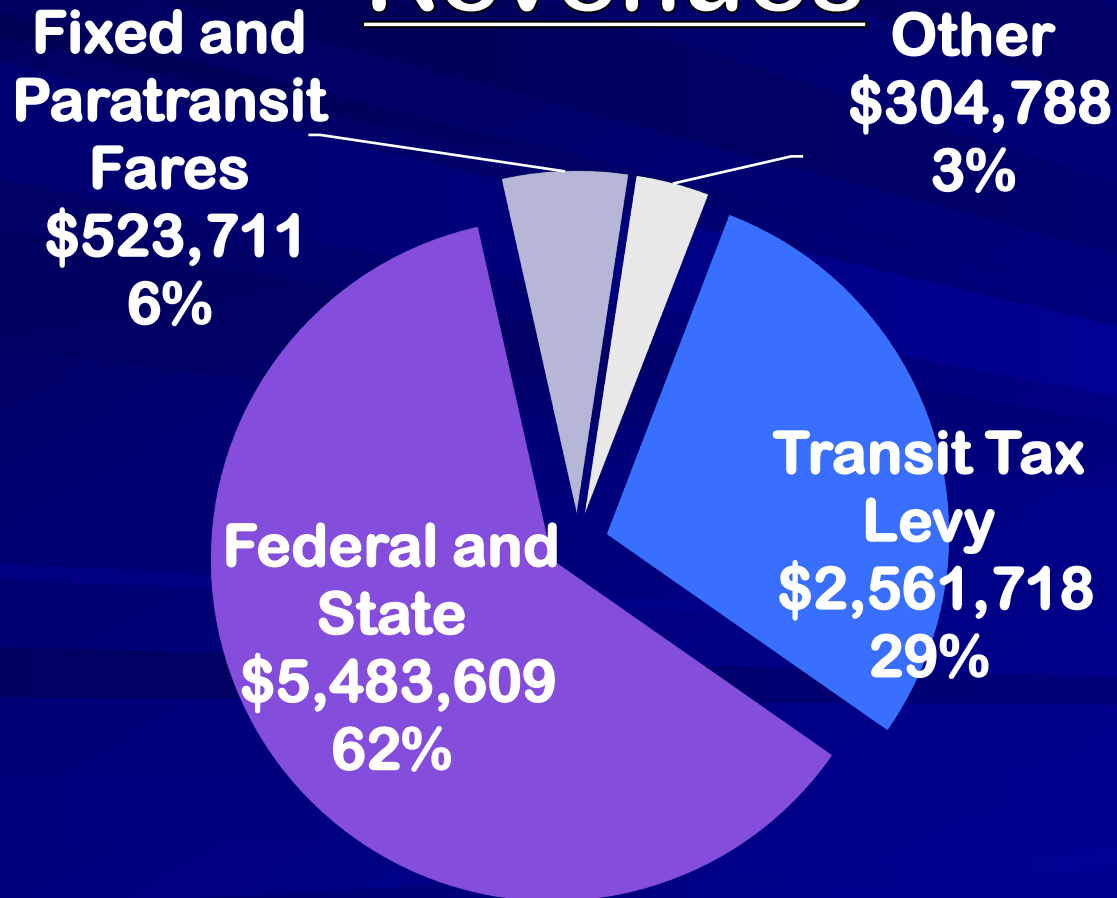
*Highlighted text indicates projections based on prior year growth.

TRANSIT FY 23 PROJECTED OPERATING BUDGET

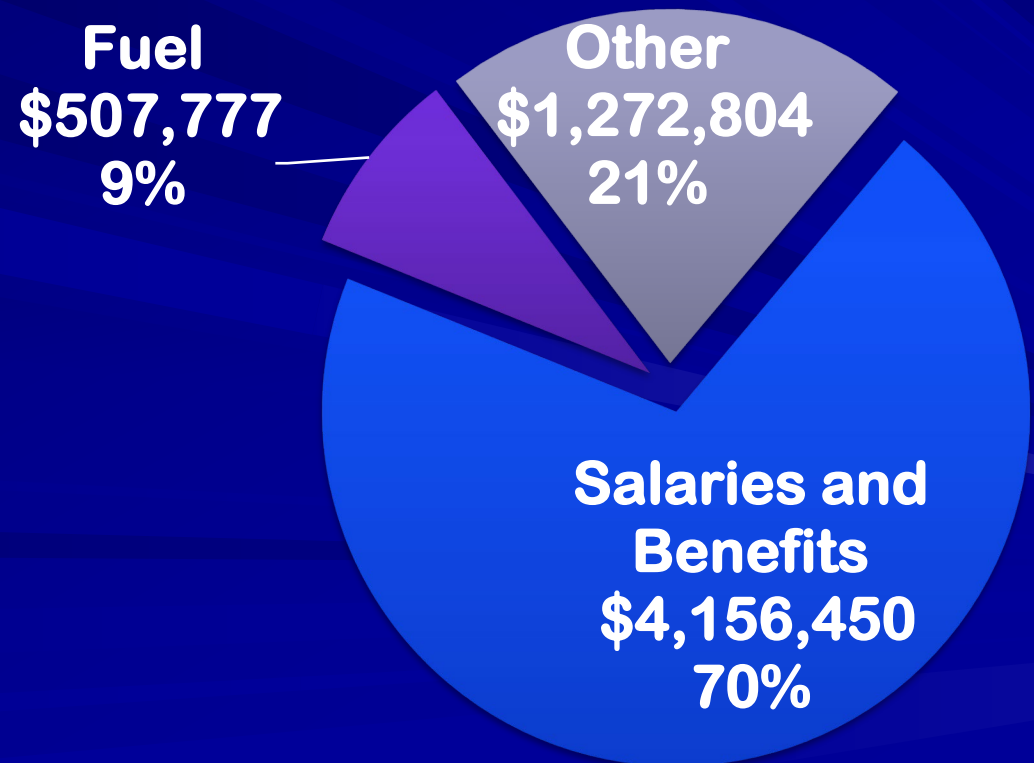
Budgeted \$9,147,339
Projected \$8,873,826

Budgeted \$6,154,171
Projected \$5,937,031

Revenues

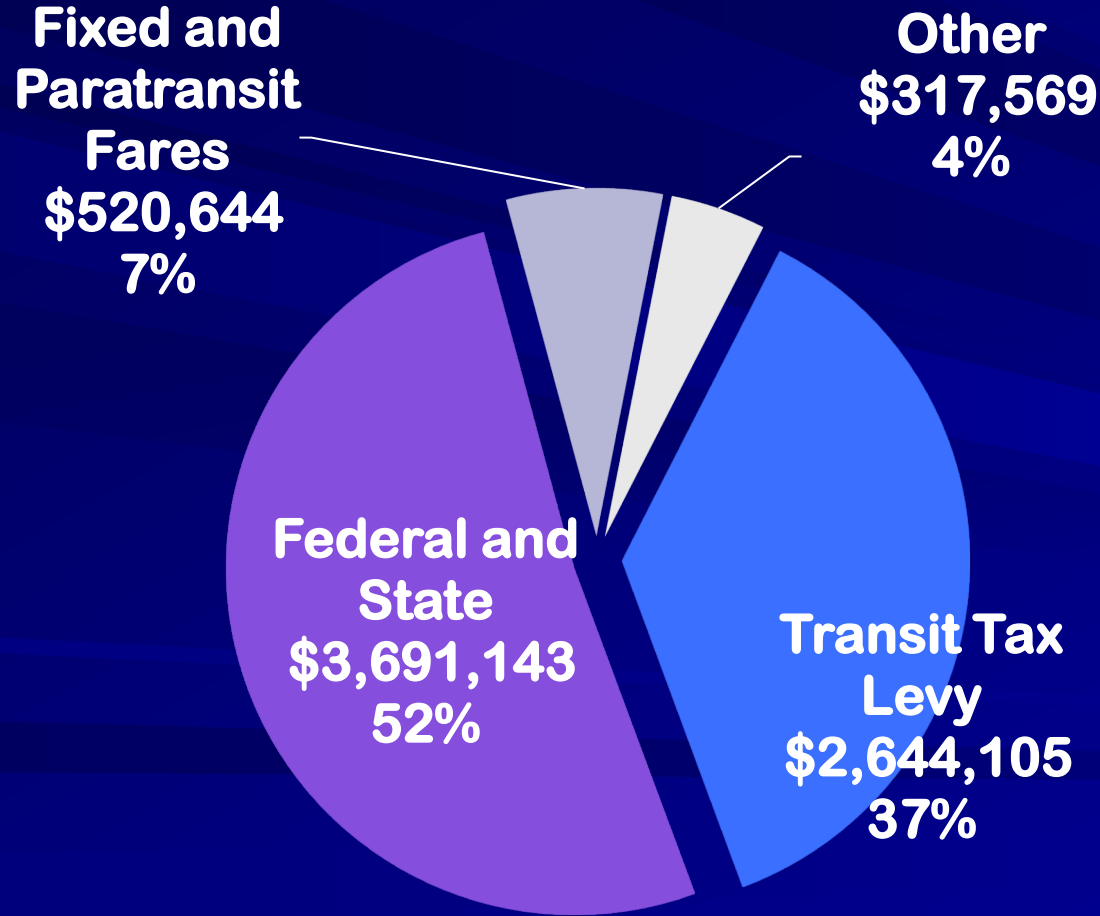


Expenditures

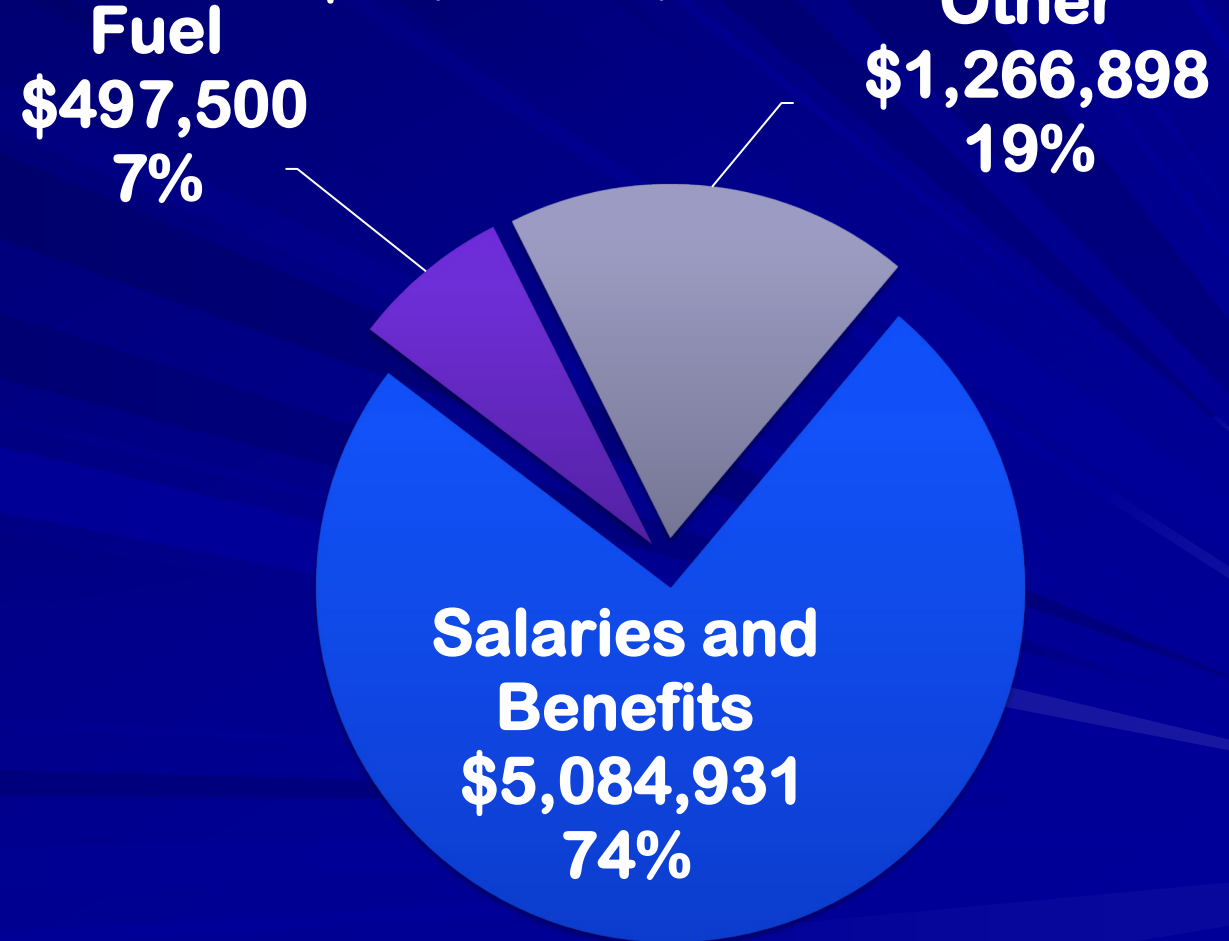


TRANSIT FY 24 OPERATING BUDGET

Revenues
\$7,173,461



Expenditures
\$6,849,329



OPERATING EXPENDITURES BY DIVISION

	FY 23 Proj	FY 24
Administration	\$690,005	\$798,039
Fixed-Route	\$2,581,737	\$3,247,269
Building Maintenance	\$484,963	\$399,909
Fleet	\$1,132,352	\$1,261,199
Marketing	\$47,664	\$92,409
Paratransit	\$965,841	\$1,025,004
Transfer Centers	<u>\$34,469</u>	<u>\$25,500</u>
TOTAL	<u>\$5,937,031</u>	<u>\$6,849,329</u>

TRANSIT OPS COVID FUNDS

	<u>Amount Awarded</u>	<u>Remaining Balance</u>	
CARES Act	\$5,358,483	\$0.00	Expended FY21-23
CARES Act	\$1,237,817	\$0.00	Expended in FY23
Transfer From State			
ARP Act	\$1,346,725	\$0.00	Expended FY23
CARRYOVER 5307 into FY24 (reflected in revenues)			\$377,359

TRANSIT FY 24 OPERATIONS TOTALS

Operating Revenues*	\$7,173,461
Operating Expenditures	<u>\$6,849,329</u>
Operating Revenues Over Expenditures	<u>\$324,132</u>

*includes 50% decreased entitlement share in support of Stillwater Building construction

TRANSIT CAPITAL GRANTS

	<u>FY 24</u>
FTA Capital Grant (Revenue)	\$2,371,500
Local (19.4% overall – capital reserve expense)	<u>570,975</u>
TOTAL	<u>\$2,942,475</u>

TRANSIT CAPITAL PROJECTS

FY 24

Metroplex Projects (Office Area Remodel, Skylight/Roof Repairs, etc)*	\$2,000,000
Four (4) Paratransit Replacement Vans**	\$350,400
Electric Bus Charger Facility Upgrades	\$302,000
Additional Facility Funding	\$290,075
METroplex Server Upgrade (Local Funded)	<u>\$20,000</u>
TOTAL	\$2,962,475

* Project carried over from FY23

** Three (3) van purchases carried forward from previous years due to MDT delays on vehicle orders.

BUDGETED MILLS VS ANTICIPATED MILLS

10 VOTER APPROVED ANNUAL MILLS

- 8.74 Mills Required To Cover Requested Budget \$2,264,858
- 10 Mill Full Authorization \$2,591,370
- DIFFERENCE \$326,512

OPPORTUNITIES WITH FULL MILL AUTHORIZATION

- **ADDITIONAL WEEKDAY SERVICE SPREAD** **\$300,000**
 - Add between 30 – 60 minutes of service to end of the service day to run later into the evening; estimate based on one additional hour of service.
- **ALTERNATIVE:**
 - **ADDITIONAL 30 MIN FREQUENCY ROUTE** **\$310,000**
 - 3 Transit Operators @ \$65,000 each **\$195,000**
 - 68,000 additional revenue miles **\$115,000**

