

14- 10371-1

BUS Shortfall (\$250,000 to \$350,000) Options

SERVICE CUTS (assumes 20% net local share savings)

Eliminate evenings after 7:10 trip	\$	73,000
<i>(substituting Sunday service cut saves \$65,000)</i>		

CONTRACT CONCESSIONS (20% local net savings)

PT Pension elimination	\$	40,000
Employee pension payment	\$	8,000
Employee health care payment	\$	8,000
Eliminate casual days	\$	10,000

EFFICIENCIES (20% local net savings)

Insurance savings	\$	10,000
New equipment cost reductions	\$	14,000
Eliminate 1 mechanic/reduce dispatch	\$	20,000

SUBTOTAL of non-revenue items	\$	183,000
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NEW REVENUES (100% net)

City levy increase	\$	100,000
State 4% increase	\$	80,000
Increase radio promotion	\$	20,000
Increase bus outside ad revenue	\$	30,000
Increase DART fares	\$	10,000
Actual DART costs to partners 2015	\$	25,000

SUBTOTAL revenue items	\$	265,000
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TOTAL	\$	448,000
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