



	FY 2010	FY 2010	Variance
	Abridged	Current Status	\$
Revenues			
Fares	\$ 40,826	\$ 40,826	\$ -
Federal 5307, 5309, JARC	24,032	24,032	-
Federal ARRA	6,000	6,000	-
State & Local	58,719	57,969	(750)
Contract Services	4,130	4,130	-
Other	3,259	3,259	-
Carryover	8,000	1,913	(6,087)
<b>Total</b>	<b>\$ 144,966</b>	<b>\$ 138,129</b>	<b>(6,837)</b>



## Operating Budget Balancing Efforts

- Increased fares effective January 1, 2009
- Eliminated Paratransit group pass
- Limited non-essential travel
- Kept Paratransit and Security Services contract amounts the same as in FY 2009
- Developed and now implementing indirect cost allocation plan
- Renegotiating transfer agreements
- Hiring freeze for non-critical positions
- Requiring “net-zero” increase over the base for all labor groups
  - Salary freeze (elimination of step and COLA increases)
  - Furlough implementation
  - Increase employees’ contribution towards medical premiums
  - Increase medical office co-pay
  - Suspension of sick leave and vacation sell back