MEMORANDUM

TO: Mayor Allender

FROM: Rich Sagen, Transit Division Manager

DATE: July 28, 2016

RE: Free student public transportation

2016 RTS Budget Breakdown

Total Budget: $2,583,164
Less Capital: $500,000
Operating Budget: $2,083,164

Operating Budget Breakdown:

Federal share: $935,326 (44.9%)
Local Share: $700,000 (33.6%)
State Share: $37,838 (1.8%)
Farebox/Advertising: $410,000 (19.7%)

Federal Transit Administration (FTA) Operating Funds Breakdown

ADA Paratransit: 80/20 $167,316
Capital Maintenance: 80/20 $96,000
Operating: 50/50 $672,010

City Operating Funds Breakdown

ADA Paratransit: 80/20 $41,829
Capital Maintenance: 80/20 $24,000
Operating: 50/50 $634,171

State Funds: $37,838
### Historical Student Bus Pass Purchases

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Eight (8) Months Purchase Scenario</th>
<th>Nine (9) Months Purchase Scenario</th>
</tr>
</thead>
<tbody>
<tr>
<td>175 passes X $20 X 8=</td>
<td>$28,000</td>
<td>175 passes X $20 X 9= $31,500</td>
</tr>
<tr>
<td>200 passes X $20 X 8=</td>
<td>$32,000</td>
<td>200 passes X $20 X 9= $36,000</td>
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</tbody>
</table>

Option to offset fare revenues:

- Privatize bus passenger benches