



# Lextran

## Fiscal Year 2015-2016 Budget

Presentation to  
Lexington-Fayette  
Urban County Council  
May 19, 2015



# Lextran at a glance



- 4.99 million customers - FY14
- 70% of trips are for work or school
- Fleet – 55 buses (4 hybrids), 3 trolleys (2 hybrid models), and 49 paratransit vehicles
- County-wide WHEELS (paratransit) service
- Culture of safety and customer service, with ongoing training in each area





**“I was in a car accident and my car was totaled. Without Lextran, I have no idea how I would get around. It's been a lifesaver.”**

# This year at Lextran, we...

- Competed a Comprehensive Operations Analysis
- Broke ground and began construction on a new Headquarters (estimated April 2016 completion)
- Took delivery of three new Gillig buses in FY 2014
- Introduced real-time app called *myStop*, featuring bus arrival time and location
- Discontinued Jobs Bus



# Additionally, we...



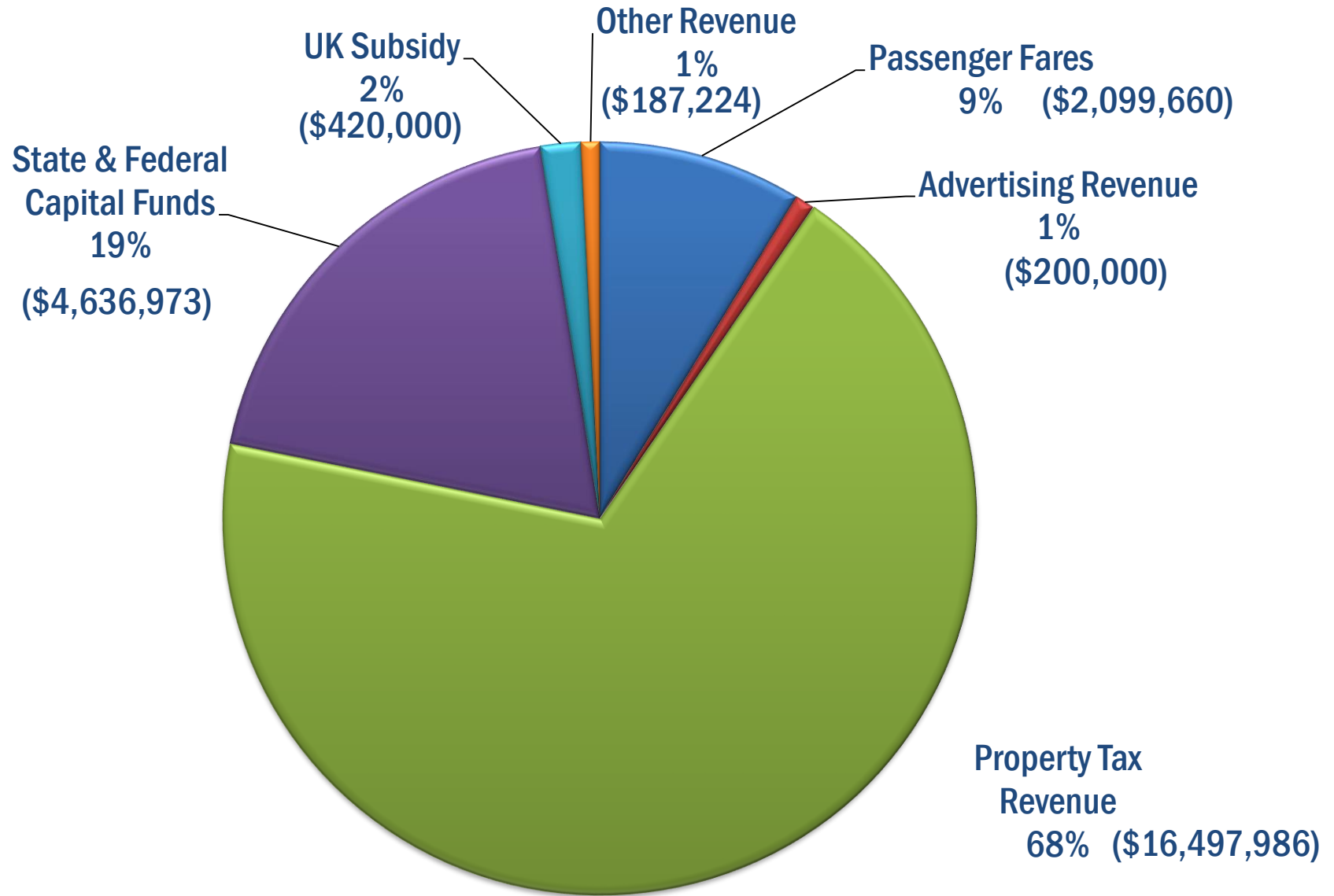
- Received an FTA “Low or No Emission Vehicle Deployment Program” grant to purchase 5 battery-electric vehicles and charging station

- Recognized 4 bus operators as “Million Milers,” for achieving **1 million miles** of safe driving with zero preventable accidents

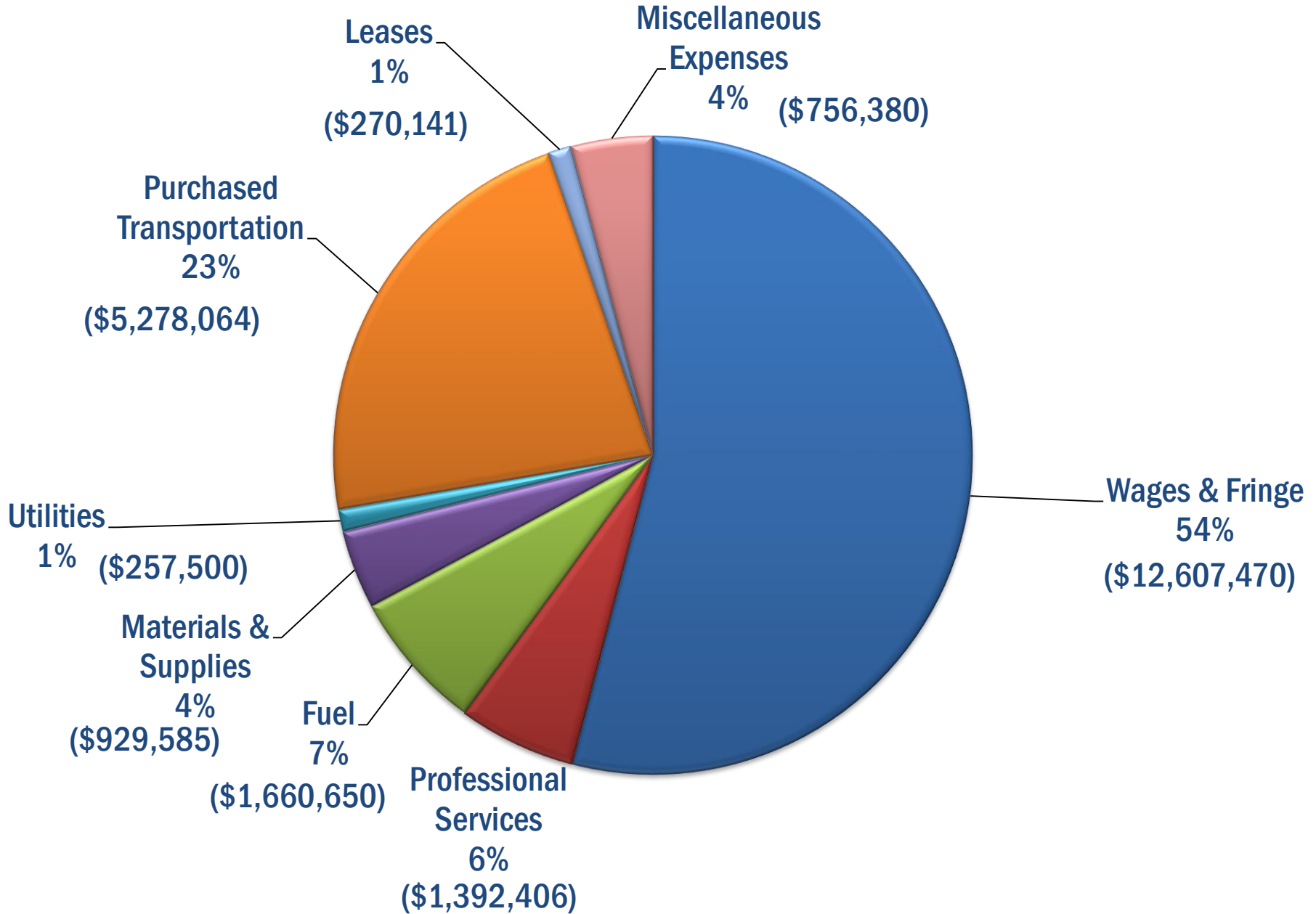


- Recognized 3 maintenance employees with Excellence in Safety awards, achieving 13, 15, and 16 year safety records

# Lextran FY 2016 Budget Revenue



# Lextran FY 2016 Budget Expenditures



# FY 2016 Capital Budget

CAPITAL BUDGET		FY2015-2016
<b>Funding Sources:</b>		
FEDERAL SECTION 5307 FORMULA FUNDING	\$	4,538,103
SECTION 5339 BUS & BUS FACILITIES FUNDING	\$	512,497
STATE DISCRETIONARY MATCHING FUNDING	\$	300,000
CMAQ (CNG BUSES) (Requires 20% match)	\$	2,502,000
SECTION 5312 (ELECTRIC BUSES) (Requires match)	\$	6,003,534
LOCAL MASS TRANSIT FUND	\$	1,684,947
<b>TOTAL</b>	<b>\$</b>	<b>15,541,081</b>
<b>Projects:</b>		
BUS PURCHASE	\$	697,865
BUS PURCHASE (CNG)	\$	3,127,500
BUS PURCHASE (ELECTRIC)	\$	7,062,981
AVAIL WARRANTY	\$	195,000
CAPITAL COST OF CONTRACTING (PARATRANSIT)	\$	2,000,000
OTHER 3RD PARTY CONTRACTS (IT CONSULTANT, WEBSITE)	\$	45,000
CAPITAL MAINTENANCE	\$	2,236,973
TIRE LEASE	\$	50,000
TRANSIT ENHANCEMENTS (SHELTERS, BENCHES)	\$	45,381
ADP HARDWARE & SOFTWARE (INFORMATION TECHNOLOGY)	\$	15,000
OFFICE FURNITURE	\$	5,000
SHOP TOOLS AND EQUIPMENT	\$	15,000
SECURITY EQUIPMENT	\$	45,381
<b>TOTAL CAPITAL PROJECTS</b>	<b>\$</b>	<b>15,541,081</b>



# Looking ahead to 2016



## Next projects:

- Energy Diversification – Electric vehicles, CNG, hybrid-electric
  - Partnering with LFUCG on a TIGER grant to improve the Vine Street Transit Center
- 
- Results from COA and operational changes
  - Headquarters – projected move-in summer 2016