



Department Source: Public Works

To: City Council

From: City Manager & Staff

Council Meeting Date: May 6, 2018

Re: Amending the FY 2019 Annual Budget by Appropriating Funds to Maintain a Limited Saturday Transportation Service for the Remainder of Fiscal Year 2019

## Executive Summary

Amending the FY 2019 Annual Budget by appropriating funds from Transportation Sales Tax to allow Go COMO to maintain a limited Saturday transportation service through the end of the fiscal year. Additionally, funds are being appropriated from the Convention & Visitors Bureau to allow for the continuation of transit services for three University of Missouri (UMC) home football games scheduled in August and September.

## Discussion

At the March 18, 2019 Council meeting, Report #27-19 included a letter from the Public Transit Advisory Commission relating to transportation funding, with a request to Council to consider continuation of Saturday service. Council directed staff to utilize a portion of the FY2018 Transportation Sales Tax (TST) fund balance to maintain a limited Saturday service for the remainder of fiscal year 2019. Staff is requesting to amend the FY 2019 annual budget by appropriating \$33,569 from TST to cover expenses for the following through September 30, 2019:

- 3 fixed route drivers
- 4 paratransit drivers
- 1 lead driver to manage and dispatch
- Fuel and maintenance costs to operate 3 fixed route buses and 4 paratransit vans

At the February 18, 2019 Council Work Session related to transit, staff had initially estimated this cost to be \$50,000; however, as a result of decreased miles that Go COMO's fleet will have to cover with limited Saturday service, a Maintenance Assistant will no longer be required for refueling buses on Saturdays.

Since Saturday service will be maintained through FY2019, staff proposes to continue service for the three UMC home football games scheduled through the end of September. The cost for this service is \$6,894 and funds are being appropriated from the Convention & Visitors Bureau to cover expenses.

## Fiscal Impact

Short-Term Impact: Appropriating \$33,569 from Transportation Sales Tax to Transit's Fixed Routes & Paratransit accounts. Appropriating \$6,894 from the Convention & Visitors Bureau to Transit's Fixed Route account.



Long-Term Impact: Unknown

## Strategic & Comprehensive Plan Impact

### [Strategic Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

### [Comprehensive Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

## Legislative History

Date	Action
	None

## Suggested Council Action

Authorize amending the FY 2019 Annual Budget by appropriating funds from Transportation Sales Tax to allow Go COMO to maintain a limited Saturday transportation service through the end of the fiscal year, and appropriating funds from the Convention & Visitors Bureau to allow for the continuation of transit services for three University of Missouri (UMC) home football games scheduled in August and September.