



# Central County Transportation Authority Draft Budget 2026 and 2027

Fiscal Year 2026

(October 1, 2025—September 30, 2026)

Fiscal Year 2027

(October 1, 2026—September 30, 2027)





# 2025 Board Members

## Central County Transportation Authority

Curtis Aardema, Chairperson	City of Kalamazoo Representative
Nicole Beauchamp	Comstock Township Representative
Chris Burns, Vice-Chairperson	City of Portage Representative
Dusty Farmer	Oshtemo Township Representative
Christyn Johnson	Urban Representative
Lisa Mackie	Kalamazoo Township Representative
Garrylee McCormick	City of Kalamazoo Representative
Jim Pearson	City of Portage Representative
Greg Rosine	City of Kalamazoo Representative

## Kalamazoo County Transportation Authority

Curtis Aardema, Chairperson

James Ayers

Tafari Brown

Paul Ecklund

Dusty Farmer, Vice-Chairperson

Aditya Rama

Greg Rosine

Gary Sigman

Timothy Sloan

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Date: July 31, 2025  
To: CCTA and KCTA Boards  
From: Sean P. McBride, Executive Director  
Subject: Proposed Fiscal Year 2026 and 2027 Budgets

Metro staff is pleased to present the Proposed Fiscal Year 2026 and 2027 Budgets.

The Central County Transportation Authority (CCTA) and Kalamazoo County Transportation Authority (KCTA) Boards and Metro staff are proud of the essential public transit services provided to the community. Metro is focused on providing high-quality mobility solutions for all. Our current and future riders have different transportation needs to get to jobs, school, medical appointments and for social engagement. Metro has developed an innovative mix of services that are intended to meet those needs. Included in the budget is investment in areas that enhance the services provided to the community. Areas of emphasis incorporated into the budgets include:

#### **Growing the Impact of Services**

*Employee Development and Succession Planning.* The budget includes initiatives to hire, train and develop our employees to provide safe and excellent service.

*Service Planning.* As an essential public service, it is important that Metro is positioned to address the ever-changing needs of our community. Key components of our operation that will be analyzed with an eye towards the future include:

- *Fares* – Metro will review the rate structure and the technology used to collect fares.
- *Future Facility Needs* – Metro is planning to examine future facility needs.
- *Fixed-Route Service Design* – As the community develops and road infrastructure changes, Metro will need to make significant route changes to best address current conditions.

*Service Contractor Investment.* Metro contracts with Via to provide the Metro Link Microtransit Pilot Program. The budget anticipates a continued partnership with Via. The service is averaging over 6,000 rides per month in three service zones. The budget also anticipates a continued partnership with First Student, Inc. to continue to provide the Metro Connect countywide paratransit service. Metro Connect provides approximately 11,000 rides per month.

*Customer Communication.* With the growth of services and the impact of construction, it is important to enhance public outreach and communication systems. Metro staff is growing our communication systems to improve our ability to provide timely service information and enhanced community education.

*Safety and Security.* Metro continues ongoing efforts and investment to enhance safety and security for our staff, passengers and the public.

*Partnership Development.* Metro is working diligently to develop strategic partnerships that will help meet the mobility needs of the community. These partnerships include but are not limited to educational institutions, local jurisdictions, non-profit agencies and the business sector.

### **Financial Sustainability**

Metro's key sources of funding include voter approved property tax millages, operating grants from the State of Michigan, operating grants from the Federal Department of Transportation and fare revenue. An area of particular concern is the decline in operating grant funding from the State of Michigan. This budget takes steps to mitigate this concern and delay the impact to Metro's budget. However, structural changes to the State of Michigan local bus operating funding are needed in the near future to sustain public transit operations throughout Michigan.

The CCTA will be seeking voter approval of a millage in November 2025. This millage will continue funding for fixed-route bus services. The KCTA will be seeking voter approval of a millage in 2026. The KCTA millage funds the Metro Connect service. The continuation and increase of the CCTA millage will help to support the continuation of the Metro Link pilot and help offset the instability of State of Michigan funding.

*Capital Investment in Fleet, Facility and Technology.* The provision of public transit services is capital intensive. As an organization, Metro has spent significant effort in planning to make sure we can maintain a high functioning fleet as well as facilities. Metro continues to invest significantly in maintaining our large fleet and multiple facilities.

Public transit is an essential community service. Metro recognizes that our community members rely on public transit to get to jobs, educational opportunities and medical services as well as purchasing food and socializing. Metro is well positioned for the future to grow and advance the public transit potential of Kalamazoo County.

## **Budget Development Process**

The presented Metro Budget is for a period of two years, Fiscal Year 2026, covering the period from October 1, 2025 through September 30, 2026, and Fiscal Year 2027, covering the period from October 1, 2026 through September 30, 2027.

In September 2024, the CCTA Board, approved FY 2025 and 2026 budgets. The Board is now being asked to review and approve an updated FY 2026 budget.

The budget is being developed for two fiscal years and will benefit system planning as well as submitting grant applications to MDOT. Previously, MDOT grant applications were submitted well in advance of budget development.

Metro staff spent a significant amount of time developing this budget. The Budget Development Team of Cheryl Pesti, Budget and Accounting Manager, and Greg Vlietstra, Director of Support Services, are commended for their fine work.

In addition, the budget was developed using participation and input from those managing specific divisions of the budget. The following were involved in budget development:

Robert Branch, Deputy Director of Fleet and Facilities  
Richard Congdon, On-Demand Services Manager  
Cindy DeYoung, Human Resource Manager  
Vivian Dobbins, Metro Connect/Share Program Manager  
Chris Fleckenstein, Customer Service Supervisor  
Emily Lower, Outreach Specialist  
Jenniffer McCowen, Grants and Compliance Manager  
David Miller, Technology Specialist  
Keshia Woodson-Sow, Director of Operations

The calendar dates used to develop the current budget are displayed on pages 6 and 7.

## 2-Year Budget Calendar

### FISCAL YEARS:

**FY26 (October 1, 2025 – September 30, 2026)**

**FY27 (October 1, 2026 – September 30, 2027)**

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May 6	Staff Budget Kick-off Meeting Budget Directions Issued and Discussed
May 21	Proposed Position Changes for FY26 Budget Submitted by Divisions
May 21	FY26 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions FY27 <b>Capital</b> Revenue/Expense Budget Submitted by Divisions
May 29	FY25 <b>Operating Expense</b> Budget Projections Submitted by Divisions FY26 <b>Operating Expense</b> Budget Submitted by Divisions FY27 2 <sup>nd</sup> Year <b>Operating Expense</b> Budget submitted by Divisions FY25 Draft Budget Narratives submitted to Divisions (Including Historical Data/Metrics/Projections)
June 5	FY25 <b>Operating Revenue</b> Budget Projections Submitted by Divisions FY26 <b>Operating Revenue</b> Budget Submitted by Divisions FY27 2 <sup>nd</sup> Year <b>Operating Revenue</b> Budget Submitted by Divisions
June 12	FY26 Budget <b>Narratives</b> Due from Divisions
Mid-June	GASB 67/68 and Pension Plan Valuation Reports Completed
Mid-June	City of Kalamazoo GASB 74/75 and OPEB Valuation Reports Completed
June 12-13	Draft Budget – Budget Manager
June 16-23	Budget Meeting with Divisions – Iterative Process (Capital/Operations)
July 7-9	Budget Changes (Made During Iterative Process) Due to Budget Manager
July 10	2 <sup>nd</sup> Draft Budget (With Iterative Process Changes) Given to Executive Director
July 23	FY26 and FY27 Budgets Meeting #1: Planning & Development Committee Follow-up Meetings to be Scheduled as Needed
August 7	FY26 and FY27 Preliminary Budgets Distributed to Full CCTA Board and KCTA Board (Public Notice and Posting on Website)
August 11	FY26 and FY27 Preliminary Budgets Presented to CCTA Board and KCTA Board

Mid-August	Notice of Public Hearing (Kalamazoo Gazette, Website)
Late August/ Early September	CCTA and KCTA Board Small Group Meetings
September 8	Present Proposed FY26 and FY27 Budget to Joint CCTA/KCTA Board and Conduct Public Hearing. Potential CCTA Budget Adoption
September 22	FY26 and FY27 Budgets Adopted by CCTA Board, if not Adopted on September 8
October 1	Beginning of Fiscal Year 2026
February 1, 2026	Submit to the State of Michigan: FY27 Specialized Services Budget Submit to the State of Michigan: FY27 Urbanized and Non-Urbanized Budgets Submit to the State of Michigan: 4 (Four) Year Capital Plan

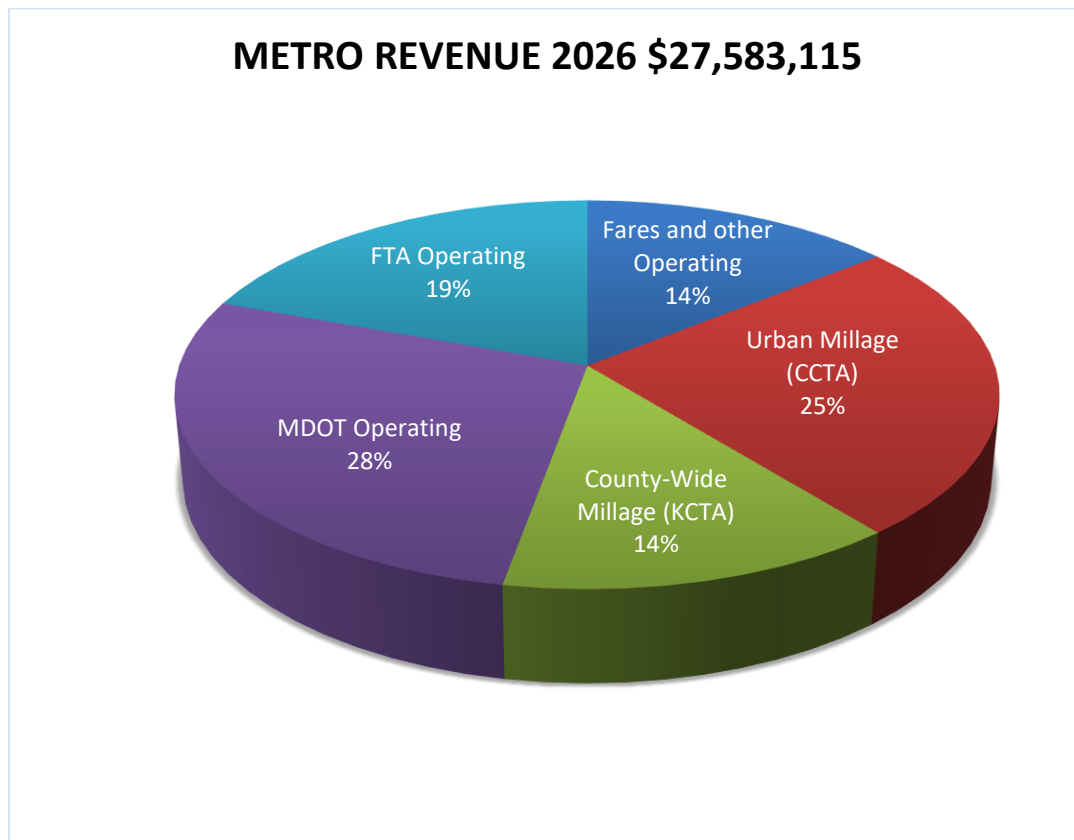


## 2026 and 2027 Budget Overview

Operating Revenue	2025 Budget	2025 Projected	2026 Budget	2027 Budget
<b>Fare Revenue</b>				
Fixed-Route Cash	\$ 723,001	\$ 672,546	\$ 719,625	\$ 770,000
Metro Connect Fares	\$ 505,595	\$ 482,603	\$ 492,255	\$ 502,100
Metro Link Fares	\$ 23,400	\$ 45,400	\$ 50,848	\$ 54,407
Tokens	\$ 353,000	\$ 375,000	\$ 401,250	\$ 429,338
Special Transit	\$ 15,000	\$ 39,429	\$ 30,000	\$ 30,000
Pass Sales	\$ 322,317	\$ 306,048	\$ 328,215	\$ 351,534
WMU Prepaid Fares	\$ 1,203,390	\$ 1,197,950	\$ 1,197,950	\$ 1,257,848
Prepaid Fares				
<b>Total Fare Revenue</b>	<b>\$ 3,145,703</b>	<b>\$ 3,118,976</b>	<b>\$ 3,220,143</b>	<b>\$ 3,395,227</b>
<b>Other Revenue</b>				
Advertising	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Intermodal Operations	\$ 231,781	\$ 262,823	\$ 263,700	\$ 270,531
Miscellaneous Revenue	\$ 24,900	\$ 68,800	\$ 18,650	\$ 18,650
Commission Revenue - Ticket Sales	\$ 5,000	\$ 4,200	\$ 4,200	\$ 4,200
Interest Income	\$ 379,000	\$ 275,225	\$ 295,250	\$ 340,275
<b>Total Other Revenue</b>	<b>\$ 715,681</b>	<b>\$ 686,048</b>	<b>\$ 656,800</b>	<b>\$ 708,656</b>
Urban Millage (CCTA)	\$ 6,030,922	\$ 6,078,141	\$ 7,017,960	\$ 7,982,840
County-wide Millage (KCTA)	\$ 3,669,863	\$ 3,651,050	\$ 3,843,823	\$ 3,955,779
Texas Twp/KVCC Contract	\$ 100,413	\$ 100,508	\$ 113,072	\$ 127,205
MDOT - Operating	\$ 7,469,998	\$ 5,020,578	\$ 6,971,391	\$ 7,148,498
MDOT - Equitable Mobility Grant	\$ -	\$ 621,016	\$ 828,138	\$ 641,951
FTA - 5307 Operating	\$ 2,250,000	\$ 2,250,000	\$ 2,800,000	\$ 2,500,000
FTA - 5307 CRRSAA	\$ -	\$ -	\$ 2,000,000	\$ 736,529
FTA - 5307 ARPA	\$ 3,500,000	\$ 3,500,000	\$ 526,378	\$ -
FTA -Other Operating	\$ 138,302	\$ 118,191	\$ 131,425	\$ 133,189
	<b>\$ 23,159,498</b>	<b>\$ 21,339,483</b>	<b>\$ 24,232,187</b>	<b>\$ 23,225,992</b>
<b>Working Capital for the Period</b>	<b>\$ (1,401,516)</b>	<b>\$ 158,895</b>	<b>\$ (526,016)</b>	<b>\$ 773,439</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 25,619,366</b>	<b>\$ 25,303,402</b>	<b>\$ 27,583,115</b>	<b>\$ 28,103,314</b>
<b>Direct Operating Expenses by Division</b>				
Administration	\$ 4,442,549	\$ 4,049,979	\$ 4,973,248	\$ 4,994,494
Kalamazoo Transportation Center	\$ 1,064,487	\$ 1,045,573	\$ 1,065,684	\$ 1,099,911
Maintenance	\$ 3,593,061	\$ 3,542,029	\$ 3,575,084	\$ 3,695,749
Operations	\$ 8,429,221	\$ 7,973,567	\$ 8,699,446	\$ 8,914,720
Metro Connect	\$ 5,780,382	\$ 5,887,390	\$ 6,083,142	\$ 6,086,151
Metro Share	\$ 70,124	\$ 64,443	\$ 59,553	\$ 61,893
Metro Link	\$ 2,239,542	\$ 2,740,421	\$ 3,126,957	\$ 3,250,395
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 25,619,366</b>	<b>\$ 25,303,402</b>	<b>\$ 27,583,115</b>	<b>\$ 28,103,314</b>
<b>BALANCE</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## Revenue Narrative

Metro's projected revenue is estimated at \$27,583,115 for FY 2026.



Federal Transportation Administration (FTA) provides 19% of the projected revenues for FY 2026.

- FTA Operating Assistance – \$5,457,803
  - 5307 Urbanized Formula Grant – Discretionary
  - 5307 ARPA Operating Funds
  - 5307 CRRSAA Operating Funds
  - 5310 Enhanced Mobility of Seniors and Individuals with Disabilities Program (Mobility Management)
  - 5311 Non-Urbanized Formula Grant – Discretionary

The FTA has provided additional funding due to the COVID-19 pandemic. Metro was awarded a total of \$20,787,401 over several years from three separate grants:

- The Coronavirus Aid, Relief, and Economic Security Act (CARES) \$9,074,494 (exhausted FY23)
- The Corona Response and Relief Supplemental Appropriations Act (CRRSAA) \$2,736,529 (exhausted FY27)
- The American Rescue Plan Act (ARPA) \$8,976,378 (exhausted FY26)

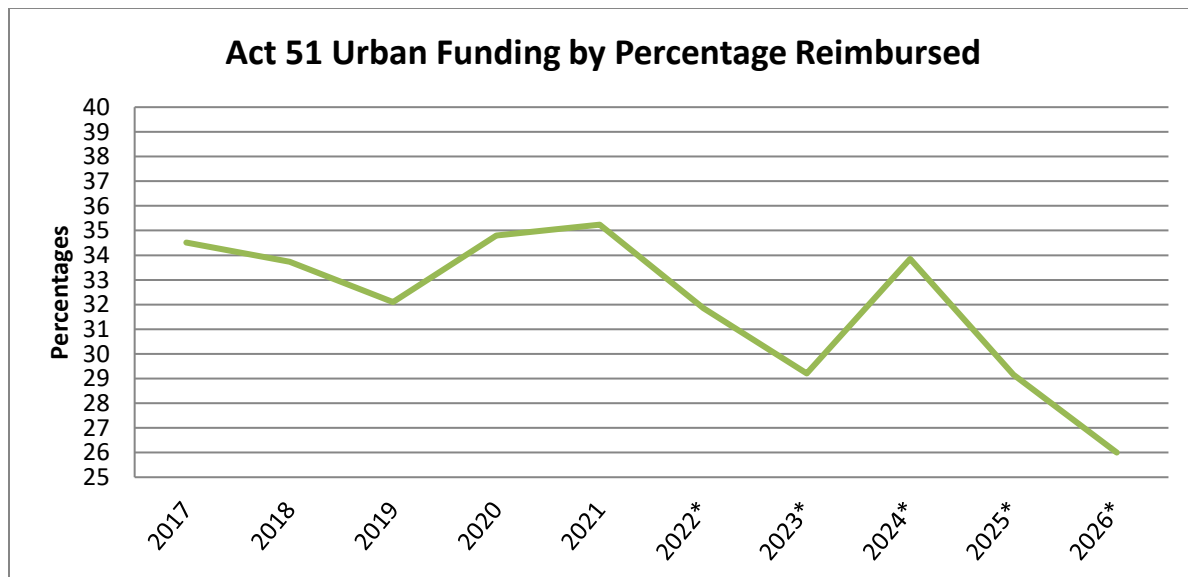
This additional funding will help offset the lost revenue incurred due to the pandemic. It also is important to offset the increased rising labor costs and other inflationary impacts (goods, services, etc.).

## Revenue Narrative (cont.)

The State of Michigan comprises 28% of the projected revenues for FY26. They calculate and distribute the Local Bus Operating (LBO) percentages according to the ACT 51 formula. As part of the formula, service to designated urban and rural areas is reimbursed at a separate rate. The budgeted reimbursement for urban service is currently 26%. The urban service represents the majority of service expenses and includes both fixed-route bus service and demand response service. The budgeted reimbursement for rural service is currently 30%. Rural service includes a small percentage of demand response service.

- MDOT Operating Assistance – \$7,799,529
  - Act 51 Urban Formula Distribution
  - Act 51 Rural Formula Distribution
  - Congested Mitigated Air Quality (CMAQ) – Rideshare
  - Specialized Services Program (CSV)
  - Equitable Mobility Grant (Metro Link)

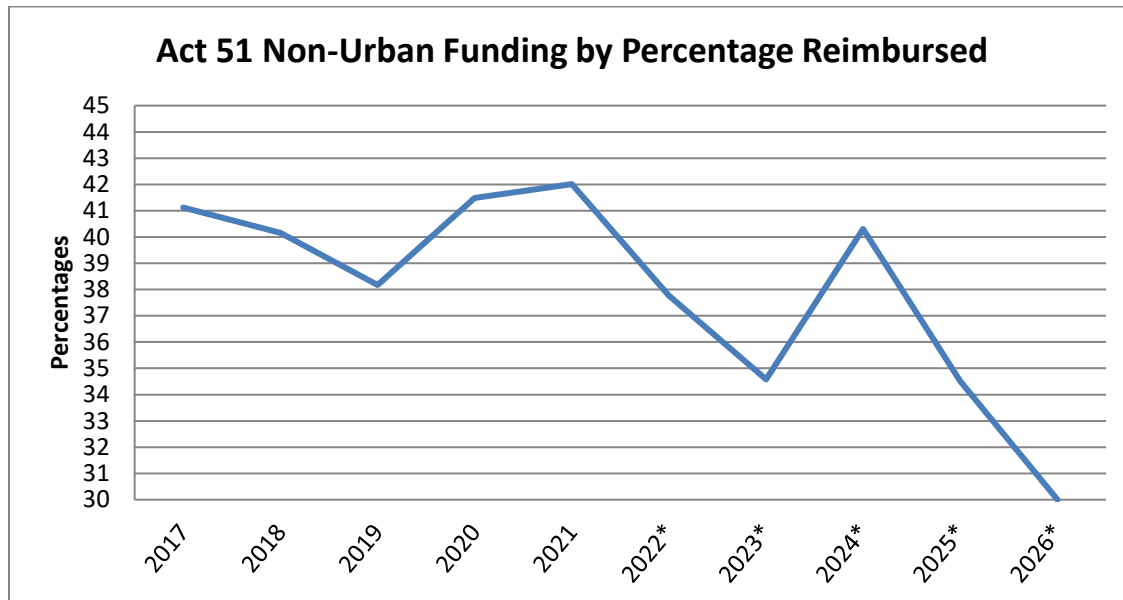
The chart below depicts the percentage reimbursed by the State of Michigan for urban public transit service. Please note that these percentages are adjusted based on actual expenses of all eight urban public transit systems in the State.



\*2022, 2023, 2024, 2025, and 2026 are estimates

## Revenue Narrative (cont.)

The chart below depicts the percentage reimbursed by the State of Michigan for rural public transit service. Please note that these percentages are adjusted based on actual expenses of all 79 rural public transit systems in the State.



\*2022, 2023, 2024, 2025, and 2026 are estimates

### Voter-Approved Property Tax Millages

The Kalamazoo County Transportation Authority (KCTA) and Central County Transportation Authority (CCTA) projected revenues represent 39% for FY 2026 Budget.

- Urban Millage (CCTA) - \$7,017,960**  
 The CCTA millage is on the November 4, 2025 ballot in the City of Kalamazoo, City of Parchment, City of Portage, Comstock Township, Kalamazoo Township and Oshtemo Township. The millage will cover the years 2026 through 2030 and allows the levying of a millage up to 1.1 mills. The FY 2026 includes levying the 0.8905 mills for the Winter tax collection and 1.1 mills for the Summer tax collection. Please refer to the CCTA Boundary Map for the Fixed Route Bus System (page 13).
- County-Wide Millage (KCTA) - \$3,843,823**  
 In November 2021, the voters of Kalamazoo County approved a new five-year millage that runs from 2022 through 2026. The amount of levy is up to 0.3124 mills. The FY 2026 budget includes a levy of 0.3085 for both the Winter tax collection and the Summer tax collection.

General operating projected revenues are 14% (\$3,990,015) for FY 2026 from the following sources:

- Fixed Route Passenger Fares
- Metro Connect and Metro Link Fares
- WMU Contract
- Commissions (Indian Trails)
- KVCC/Texas Township Contract
- Rent and AMTRAK reimbursement
- Miscellaneous (interest, advertising, sale of fixed assets, etc.)

**REVENUE SUMMARY**

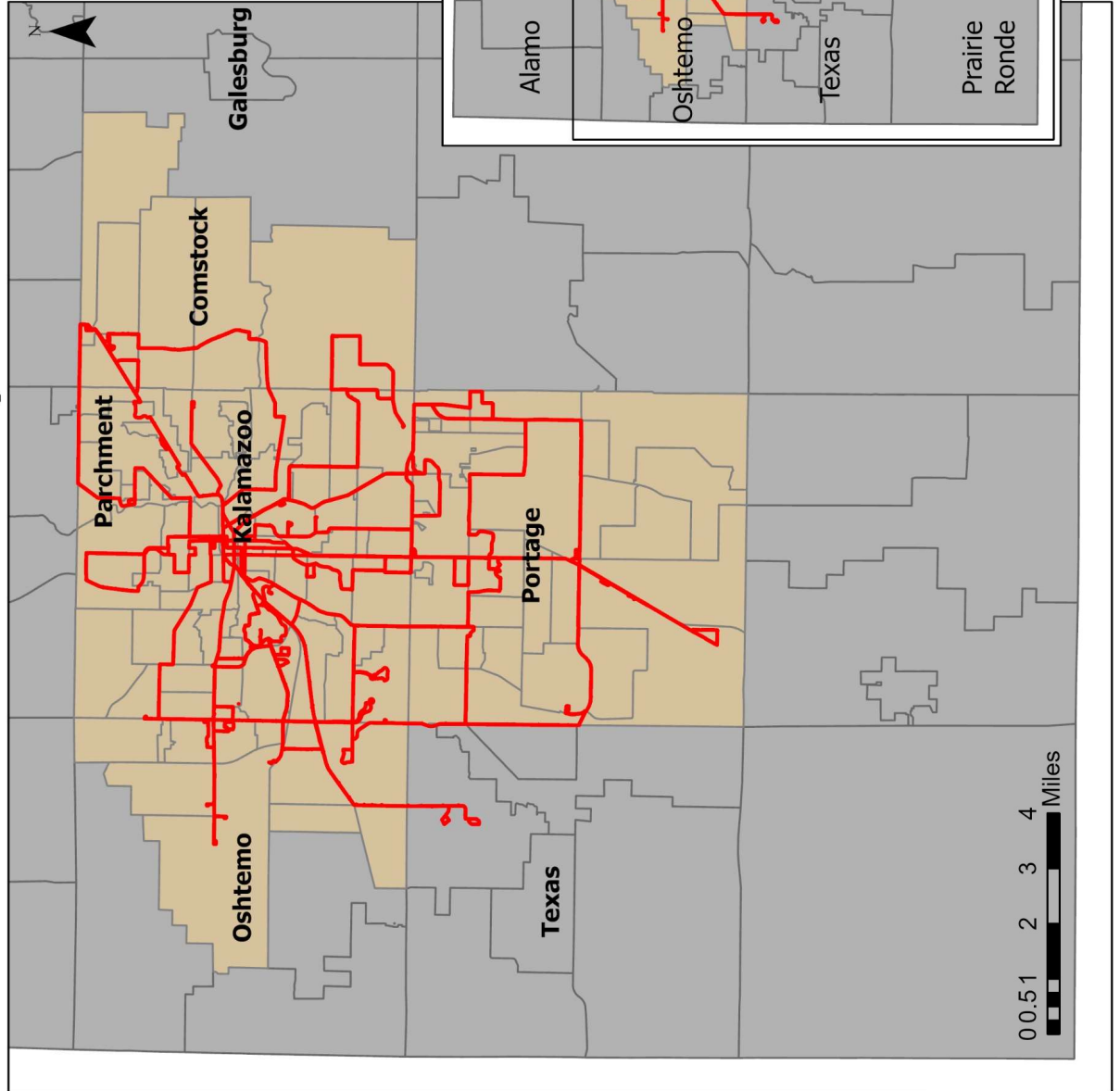
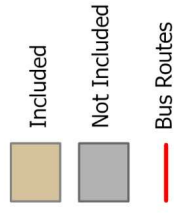
	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>OPERATING REVENUE</b>					
1	Line-Haul Fares	\$ 1,398,318	\$ 1,353,594	\$ 1,449,090	\$ 1,550,872
2	Metro Connect Fares	\$ 505,595	\$ 482,603	\$ 492,255	\$ 502,100
3	Metro Link Fares	\$ 23,400	\$ 45,400	\$ 50,848	\$ 54,407
4	Urban Millage (CCTA, formerly COK)	\$ 6,030,922	\$ 6,078,141	\$ 7,017,960	\$ 7,982,840
5	County-Wide Millage (KCTA)	\$ 3,669,863	\$ 3,651,050	\$ 3,843,823	\$ 3,955,779
6	FTA Operating Funds - 5307	\$ 2,250,000	\$ 2,250,000	\$ 2,800,000	\$ 2,500,000
8	FTA Operating Funds - 5307 CRRSAA	\$ -	\$ -	\$ 2,000,000	\$ 736,529
9	FTA Operating Funds - 5307 ARPA	\$ 3,500,000	\$ 3,500,000	\$ 526,378	\$ -
10	FTA Operating Grants - Other	\$ 138,302	\$ 118,191	\$ 131,425	\$ 133,189
11	MDOT Operating Grants	\$ 7,469,998	\$ 5,020,578	\$ 6,971,391	\$ 7,148,498
12	MDOT Equitable Mobility	\$ -	\$ 621,016	\$ 828,138	\$ 641,951
13	WMU Contract	\$ 1,203,390	\$ 1,197,950	\$ 1,197,950	\$ 1,257,848
14	Miscellaneous Revenue	\$ 831,094	\$ 825,985	\$ 799,872	\$ 865,861
15	Working Capital	\$ (1,401,516)	\$ 158,895	\$ (526,016)	\$ 773,439
		<b>\$ 25,619,366</b>	<b>\$ 25,303,402</b>	<b>\$ 27,583,115</b>	<b>\$ 28,103,314</b>



# CCTA Boundary in Kalamazoo County with Metro Fixed Route System

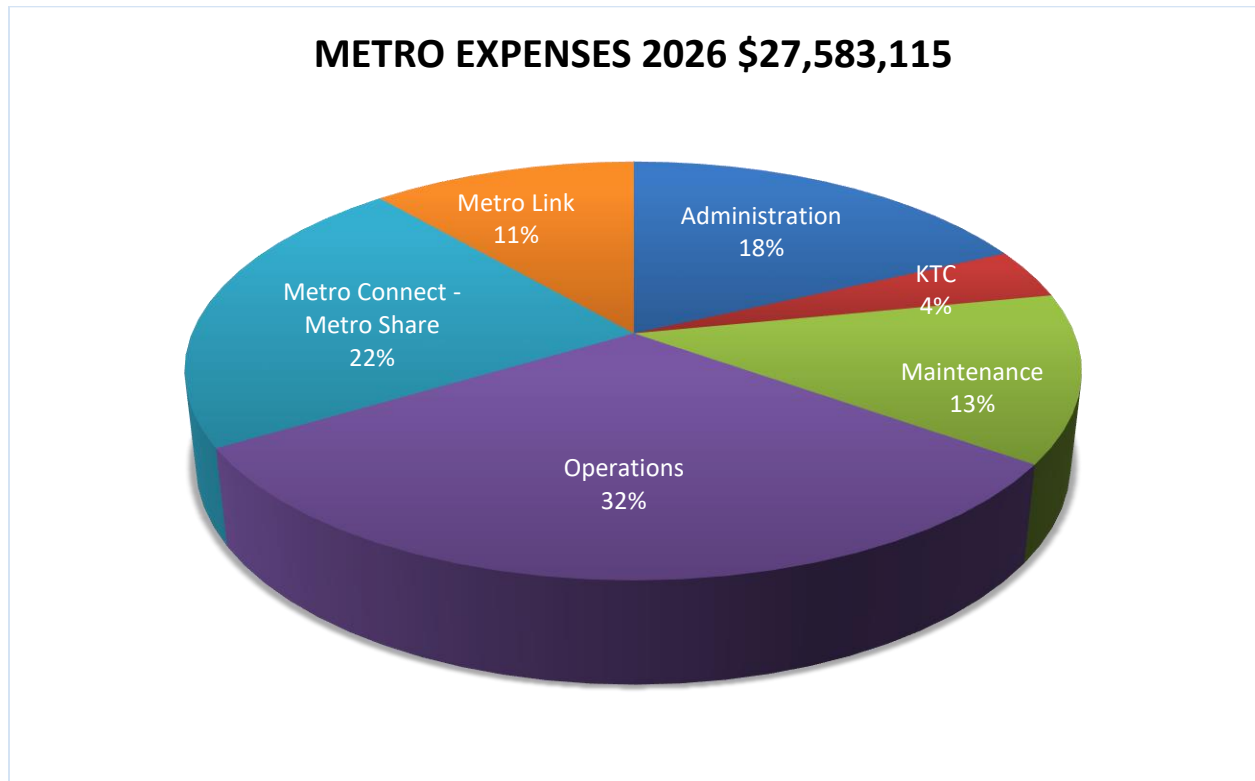


## Kalamazoo County Precincts



## Expense Narrative

Metro's projected expenses are estimated at \$27,583,115 for FY 2026.



Operations, Metro Connect, Metro Share, and Metro Link make up the largest divisions at a combined 65% of the projected expenses for FY 2026. Below is the breakout of divisions, highlighting key expenditures.

- Operations - \$8,699,446
  - Diesel Fuel - \$1,250,000
  - Operations staff account for 65% of full-time equivalent staff (including Metro Connect, Metro Share, and Metro Link)
- Metro Connect - \$6,083,142
  - Third Party Contract for Demand Response Service - \$5,983,207
- Metro Share - \$59,553
- Metro Link - \$3,126,957
  - Third Party Contract for Demand Response Service - \$3,036,384

Maintenance and Kalamazoo Transportation Center divisions combined for a total of 17% of the projected expenses in FY 2026.

- Maintenance - \$3,575,084
  - Repair Parts and Supplies - \$599,700
  - Contractual Services - \$124,105
  - Maintenance staff accounts for 22% of full-time equivalent staff
- Kalamazoo Transportation Center - \$1,065,684
  - Security Services - \$390,000

## Expense Narrative (cont.)

Administration is projected at 18% of expenses for FY 2026.

- Administration - \$4,900,095
  - Insurance - \$423,037
  - Support Services Fees - \$655,855
  - Pension/OPEB - \$1,197,815
  - Mobility Management - \$73,154
  - Administrative staff accounts for 9% of full-time equivalent staff

**KALAMAZOO COUNTY TRANSPORTATION AUTHORITY (KCTA)**

**Resolution: 25-001**

**Resolution Levying the Transit Millage for 2026 and Providing for Collection of the Transit Millage  
in July 2026 for the Cities in Kalamazoo County and in  
December 2026 for the Townships in Kalamazoo County**

The KCTA makes the following findings:

1. The Kalamazoo County Board of Commissioners created the KCTA under Public Act 196 of 1986, as amended ("Act 196");
2. KCTA was created to fund county-wide transit system in Kalamazoo County.
3. Act 196 authorizes KCTA to levy a tax to provide for public transportation services, if approved by the voters.
4. KCTA adopted a resolution, which submitted to Kalamazoo County voters the question of whether 0.3124 mills should be levied during 2022, 2023, 2024, 2025 and 2026 for the purpose of providing public transportation services in Kalamazoo County.
5. The voters approved the millage request at the November 2, 2021 election.
6. KCTA is now adopting this resolution to levy 0.3124 mills on all taxable property located in Kalamazoo County for 2026. This millage should be collected by tax assessing officials for the cities located in Kalamazoo County as part of the July tax bill. Tax assessing officials for the townships located in Kalamazoo County should collect this millage as part of the December tax bill.

Based on these findings, the KCTA resolves:

1. Voters approved the millage request at the November 2, 2021 election. KCTA now levies 0.3091 mills or up to the allowable amount after the Headlee Amendment is applied by the Kalamazoo County Equalization Director on all taxable property located in Kalamazoo County for 2026. Tax assessing officials for the cities in Kalamazoo County shall collect this millage as part of the July tax bill. Tax assessing officials for the townships in Kalamazoo County shall collect this millage as part of the December tax bill. All funds generated by this levy shall be appropriated to expenditures according to KCTA's budget.
2. A certified copy of this resolution shall be filed with the proper tax assessing officials no later than May 15, 2026.
3. The KCTA Board and its officers and agents are authorized and directed to take all other actions appropriate to carry out the intent of this resolution, including providing an L-4029

The aforementioned resolution was offered by \_\_\_\_\_ and supported by \_\_\_\_\_.

Ayes:

Nays:

Absent:

**RESOLUTION DECLARED ADOPTED.**

STATE OF MICHIGAN            )  
                                              ) SS  
COUNTY OF KALAMAZOO        )

I, Barbara Blissett, Kalamazoo County Transportation Authority Clerk, do hereby certify that the foregoing is a true copy of a Resolution adopted by the Kalamazoo County Transportation Authority at a regular meeting held on September 8, 2025.

\_\_\_\_\_  
Barbara Blissett, Clerk  
Kalamazoo County Transportation Authority

## Administration Narrative

The mission of the Executive Director is to manage the delivery of Metro services effectively and efficiently within the guidelines and policies established by the CCTA and KCTA Boards, to provide leadership to the organization and ensure overall effectiveness, long-term financial stability, and development and execution of long-term fiscal and organizational plans supporting transit priorities that contribute to the sustainability of the community.

The Administrative Division provides comprehensive employee and labor relations services to all Metro employees. Programs administered include hiring and recruiting, compensation and benefits administration, training and career development, labor contract administration, policy development, and workers' compensation administration. The administrative staff also partners with the City of Kalamazoo to administer the support services agreement which includes such areas as pension management, benefits administration, purchasing, treasury services, and information technology.

The Finance Division ensures the reliability and integrity of financial information and the means used to identify, measure, classify, and report such information. The division coordinates the budget development and fiscal monitoring, processes payroll, accounts payable and accounts receivables, prepares requisitions to promote competition and provide equal access by potential vendors, prepares all grant applications, and complies with all federal and state granting regulations and reporting requirements.

IT staff is responsible for Metro's computer infrastructure including hardware and software, voice communications, GIS, websites, helpdesk, and central services such as email, analog devices, and the INET fiber rings throughout the organization. The mission is to provide information technologies that enable the employees of Metro to deliver efficient, effective, and accessible services to the citizens of Kalamazoo by providing superior internal customer service.

Marketing and outreach efforts include implementing a marketing strategy and organizational identity (branding), social media communication, public relation events, the annual report, and campaigns to increase ridership. Marketing and Outreach efforts have been enhanced in the past year with a new partnership with Inverve Marketing. One of the key improvements has been a strategic plan for better social media planning and execution.



## Administration Narrative (cont.)

### Service Measures

Type	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Token Transit Users	4,845	6,000	7,000	8,000
Token Transit Passes	127,538	150,000	175,000	200,000
Facebook Followers	1,838	2,000	2,100	2,200
Accounts Payable - Invoices Processed	3,035	3,050	3,075	3,100
Purchase Orders Issued	342	350	360	370

**ADMINISTRATION SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 863,938	\$ 853,393	\$ 910,426	\$ 941,343
2	Fringe Benefits	\$ 317,122	\$ 294,285	\$ 319,806	\$ 327,196
3	Materials and Supplies	\$ 91,675	\$ 77,878	\$ 80,300	\$ 66,300
4	Travel and Training	\$ 21,500	\$ 15,000	\$ 23,000	\$ 23,000
5	Legal	\$ 45,700	\$ 50,700	\$ 55,700	\$ 55,700
6	Banking and Audit Fees	\$ 60,000	\$ 66,800	\$ 69,000	\$ 71,000
7	Utilities	\$ 287,336	\$ 233,326	\$ 244,404	\$ 257,060
8	Insurance	\$ 404,643	\$ 395,362	\$ 423,037	\$ 448,419
9	Contractual Services	\$ 415,471	\$ 115,270	\$ 577,630	\$ 456,231
10	Building and Grounds Maintenance	\$ 174,550	\$ 178,502	\$ 179,823	\$ 186,139
11	Advertising/Marketing	\$ 138,098	\$ 135,400	\$ 108,300	\$ 101,010
12	Support Services Fees	\$ 588,211	\$ 588,211	\$ 655,855	\$ 676,187
13	Membership/Dues/Subscriptions	\$ 54,000	\$ 54,000	\$ 55,000	\$ 55,000
14	OPEB/Pension Expenses	\$ 904,489	\$ 907,463	\$ 1,197,815	\$ 1,255,038
		<u>\$ 4,366,733</u>	<u>\$ 3,965,591</u>	<u>\$ 4,900,095</u>	<u>\$ 4,919,622</u>

## Maintenance Narrative

The Maintenance Division is responsible for maintaining Metro's fleet and facility assets in accordance with the Federal Transit Administration (FTA) and the State of Michigan (MDOT) requirements.

The objective for the 2026 budget year will be continued employee training on new technologies. Maintenance staff has attended the Michigan Public Transit Association for in-person hands-on training in fare collection equipment, air conditioning, multiplex electrical systems, transmissions, camera systems and Cummins engines just to name a few. Due to the partnership with the MPTA, Metro has also started to participate with other agencies on joint training.

Metro currently has nine Gillig Hybrid low-floor coaches in service, including thirty-seven fuel-efficient clean diesel coaches. Metro added four new coaches in January of 2025. Up to three older coaches will have the exteriors repainted to extend the longevity of the bodies.

In 2025, a triennial facility assessment was completed by an architect on all buildings and grounds to ensure a more efficient, safe, and productive operation. Annual Transit Asset Management assessments are conducted by staff to monitor any changes in condition from the original assessment. Staff will schedule another facility assessment in 2027 or early 2028.

In 2026, work will continue on the garage door warning light system and additional HVAC upgrades in the storage area. These projects are made possible using capital dollars.

## Service Measures

Type	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Bus Details Completed	592	552	552	552
PM Service Inspections Completed	480	577	577	577
Shelters Cleaned	1807	1697	1697	1697
Miles per Major/Minor and Service Call	3742	1500	1500	1500

**MAINTENANCE SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 1,649,663	\$ 1,751,770	\$ 1,765,965	\$ 1,831,552
2	Fringe Benefits	\$ 676,873	\$ 602,277	\$ 651,013	\$ 662,518
3	Fuel	\$ 8,350	\$ 8,150	\$ 8,875	\$ 9,468
4	Repair Parts and Supplies	\$ 686,000	\$ 598,500	\$ 599,700	\$ 625,100
5	Cleaning Supplies	\$ 21,000	\$ 22,000	\$ 23,100	\$ 24,255
6	Shop Supplies	\$ 136,500	\$ 114,000	\$ 119,825	\$ 126,991
7	Travel and Training	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
8	Contractual Services	\$ 128,825	\$ 159,482	\$ 124,105	\$ 132,864
9	Bus Repair Services	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
10	Radio Maintenance	\$ 15,850	\$ 15,850	\$ 12,500	\$ 13,000
		<u>\$ 3,593,061</u>	<u>\$ 3,542,029</u>	<u>\$ 3,575,084</u>	<u>\$ 3,695,749</u>

## Kalamazoo Transportation Center Narrative

The red brick and sandstone Richardsonian Romanesque style depot completed in 1887 and renovated in 2006, serves as the focal point of the intermodal Kalamazoo Transportation Center (KTC) and provides a one-stop location for travelers. The KTC utilizes Indian Trails and Greyhound (Flixbus) inter-city bus services, as well as Amtrak rail passenger service. The KTC also supports Metro's fixed-route bus service with 15 routes daily, plus support for the six buses that have service connections outside of the KTC.

The KTC staff provides answers and services to passengers and visitors alike for fixed-route buses and inter-city bus services, Metro Connect, and now Metro Link (Microtransit services).

Contracted Security continues to patrol and ensure safety at the KTC. Since September 2021, the number of associates patrolling the facility has increased. They are now on-site Monday thru Saturday 5:30am to 10:30pm and Sunday's 7:00am to 10:30pm.

There is a Safety and Security manager on-site.

The information below provides service measures of pass sales and projections for the upcoming fiscal years:

## Service Measures

Type	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Tokens Sold	186,676	201,551	203,567	205,603
MC Pass Sales	55,563	50,837	51,345	51,858
KVCC Student Bus Passes	82	69	75	80
Bronson Bus2Work	125	100	125	125



**KALAMAZOO TRANSPORTATION CENTER (KTC) SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 166,890	\$ 177,568	\$ 182,557	\$ 187,944
2	Fringe Benefits	\$ 82,977	\$ 78,070	\$ 81,687	\$ 82,335
3	Materials and Supplies	\$ 17,250	\$ 19,300	\$ 31,771	\$ 32,282
4	Utilities	\$ 99,717	\$ 84,759	\$ 90,965	\$ 95,405
5	Contractual Services	\$ 219,613	\$ 225,476	\$ 225,204	\$ 235,495
7	Building and Grounds Maintenance	\$ 60,400	\$ 60,400	\$ 63,500	\$ 66,450
8	Security Services	\$ 417,640	\$ 400,000	\$ 390,000	\$ 400,000
		<u>\$ 1,064,487</u>	<u>\$ 1,045,573</u>	<u>\$ 1,065,684</u>	<u>\$ 1,099,911</u>

## Operations

Metro bus service includes twenty-one (21) fixed bus routes, fifteen (15) that emanate from the Kalamazoo Transportation Center in downtown Kalamazoo, four (4) departing from Western Michigan University campus loading zone, and two (2) starting in the City of Portage. In total twenty-six (26) buses serve fixed routes covering the cities of Kalamazoo, Portage, and Parchment as well as the townships of Comstock, Kalamazoo, Oshtemo, and Texas. Two additional buses exclusively service the campus of Western Michigan University. One additional bus travels a fixed route that services the campus of Western Michigan University's campus from September through August.

Service uncertainties persist due to staffing shortages, which may lead to reduced service hours and fewer buses operating per route. Service levels and staffing are continuously monitored and adjusted as needed.

The following service measurements reflect the reductions in services, anticipated growth, and the expansion of Western Michigan University routes.

## Service Measures

Type	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Number of Routes	21	21	21	21
Service Hours*	109,688	110,083	125,250	131,280
Service Miles*	1,503,228	1,484,200	1,539,438	1,632,250
Number of Rides	1,674,983	1,736,876	1,800,000	1,900,000

\*Includes deadhead

**OPERATIONS SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 4,954,594	\$ 4,898,045	\$ 5,221,634	\$ 5,402,753
2	Fringe Benefits	\$ 1,900,135	\$ 1,749,525	\$ 1,841,103	\$ 1,877,494
3	Fuel	\$ 1,255,050	\$ 1,002,300	\$ 1,257,300	\$ 1,257,500
4	Oil/Lubricants	\$ 74,000	\$ 78,000	\$ 80,000	\$ 80,000
5	Tires/Tubes	\$ 81,045	\$ 76,500	\$ 85,600	\$ 85,600
6	Materials and Supplies	\$ 45,000	\$ 41,618	\$ 85,000	\$ 80,000
7	Travel and Training	\$ 30,000	\$ 24,000	\$ 20,000	\$ 20,000
8	Utilities	\$ 2,100	\$ 1,750	\$ 1,811	\$ 1,875
9	Contractual Services	\$ 87,298	\$ 101,828	\$ 106,998	\$ 109,498
		<b>\$ 8,429,221</b>	<b>\$ 7,973,567</b>	<b>\$ 8,699,446</b>	<b>\$ 8,914,720</b>

**Metro Connect Narrative**

Metro Connect is a shared ride origin-to-destination transit service and is open to all residents of Kalamazoo County. Discounted fares are available to individuals who are certified with a disability, seniors 62 years or older, and individuals with a disability who are certified as Americans with Disabilities Act (ADA) eligible.

Metro Connect travels anywhere in Kalamazoo County and to the Veteran's Administration Hospital in Calhoun County. The Metro Connect ADA service is federally mandated by the Federal Transportation Administration (FTA) to provide complementary paratransit service to the fixed-route bus system. Funding is provided by Federal and State of Michigan grants, local millages, and fare box revenue.

Metro Connect provides service seven days a week. Sunday service and extended night service was implemented in 2016. Metro Connect service is contracted with First Student. A two-year contract extension began on January 1, 2023. Metro extended the contract for an additional one-year that expires on December 31, 2025. Metro intends on extending the contract with First Student for an additional year, running until December 31, 2026, to allow time to evaluate and bid the contract out after an On-Demand Services study is completed.

**Service Measures**

Type	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Ridership	133,859	130,981	133,601	136,273
Revenue Miles	1,048,913	999,722	1,019,716	1,040,110
Revenue Hours	70,167	68,132	69,495	70,885
ADA Certifications	107	118	130	143
Demand Response Certifications	803	684	716	752

## Metro Connect Narrative (cont.)

The following chart is referred to as the Program of Projects for Section 5310 Federal Funding. A Program of Projects is a federal requirement for the Public Transit Human Services (PTHS) plan.

### Section 5310 Program of Projects

Recipient: Central County Transportation Authority (7334)

Congressional District: Michigan 6th

Fiscal Year: 2025

Project	Urban or Rural	Private or Public	Federal Amount	State Amount	Total	Plan Date & Page	Capital or Operating
Metro Connect Vans (60%)	Both	Public	140,280	35,070	175,350	01/12/2024, p. 21	Capital
Micro Transit (30%)	Both	Public	70,140	17,535	87,675	01/12/2024, p. 21	Capital
Mobility Management (10%)	Both	Public	23,380	5,845	29,225	01/12/2024, p. 21	Capital

Total Capital	\$292,250
Total Operating	\$ 0
Project Total	\$292,250



**METRO CONNECT SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 87,752	\$ 96,682	\$ 59,544	\$ 61,330
2	Fringe Benefits	\$ 31,409	\$ 27,059	\$ 18,809	\$ 19,037
3	Materials and Supplies	\$ 4,200	\$ 5,700	\$ 6,000	\$ 6,300
4	Contractual Services	\$ 15,726	\$ 21,771	\$ 15,582	\$ 16,277
5	Third-Party Contract	\$ 5,641,295	\$ 5,736,178	\$ 5,983,207	\$ 5,983,207
		<u>\$ 5,780,382</u>	<u>\$ 5,887,390</u>	<u>\$ 6,083,142</u>	<u>\$ 6,086,151</u>

## Metro Link Narrative

Metro conducted a Comprehensive Operational Analysis in 2023 and one of the recommendations was to implement a microtransit service. Metro Link began operations on April 15, 2024, with VIA Transportation, Inc. Metro Link passengers book rides on an app in three zones and the vehicle shows up within 30 minutes. The app gives riders options of taking Metro Link, using the fixed-route bus system or using both to get anywhere in the Metro system. Microtransit brings transportation options to passengers who do not live directly on the fixed-route system.

Metro Link was awarded an Equitable Mobility Challenge grant through the Michigan Department of Transportation in June of 2024 for three years in the amount of \$2,091,105. This grant is being used to expand the Metro Link zones, add vehicles to the service and address gaps in service in the microtransit zones.

Metro Link has grown each month since the launch. The rider app has been installed 6,693 times and there are 5,349 active accounts. The contract with VIA expires on December 31, 2025, and Metro intends to do a one-year extension of the contract until December 31, 2026, to evaluate the service, make changes to the contract and explore options to streamline the service.

## Service Measures

Type	2024 Actual*	2025 Projected	2026 Projected	2027 Projected
Ridership	11,244	67,682	75,804	81,110
Revenue Miles	63,536	323,665	362,505	387,880
Revenue Hours	6,709	25,611	28,684	30,692
Metro Link App Downloads	2,339	6,335	7,095	7,592

**\*April 15, 2024 – September 30, 2024**

**METRO LINK SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 62,673	\$ 73,585	\$ 59,544	\$ 61,330
2	Fringe Benefits	\$ 20,585	\$ 33,775	\$ 17,529	\$ 17,725
3	Materials and Supplies	\$ -	\$ 500	\$ 500	\$ 500
4	Contractual Services	\$ 13,000	\$ 16,645	\$ 13,000	\$ 13,000
5	Third-Party Contract	\$ 2,143,284	\$ 2,615,916	\$ 3,036,384	\$ 3,157,840
		<u>\$ 2,239,542</u>	<u>\$ 2,740,421</u>	<u>\$ 3,126,957</u>	<u>\$ 3,250,395</u>

## Metro Share Narrative

Metro Share is a specialized service program sponsored by the Michigan Department of Transportation. Metro Share provides vans to approved non-profit and government agencies within Kalamazoo County for passenger trips at no cost to the agency. There are nine accessible vehicles in the Metro Share fleet; seven available for approved agencies to reserve at Metro, one located in Vicksburg for South County Community Services, and one used by Portage Senior Services. Drivers are trained and certified by Metro staff. New driver trainings are scheduled quarterly, with mandatory annual refresher courses offered multiple times per year.

Metro Share provides service for seniors and individuals with a disability. The Michigan Department of Transportation Specialized Services Program reimburses a portion of the cost of Metro Share for each passenger that is transported. The program is also funded in part through a voter approved Central County Transportation Authority millage which contributes to the operation of the public transit system. Capital costs for vehicle purchases are currently funded by Federal Highway Administration funds which are utilized by Metro as part of the Kalamazoo Area Transportation Study (KATS).

## Service Measures

Type	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Ridership	23,336	25,670	28,237	31,061
Revenue Miles	54,980	61,578	64,656	67,888
Revenue Hours	2,884	3,317	3,815	4,387
Participating Agencies	24	26	28	30
Registered Drivers	66	70	75	80

**METRO SHARE SUMMARY**

	<b>DESCRIPTION</b>	<b>2025 Budget</b>	<b>2025 Projected</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
1	Salaries/Wages	\$ 26,995	\$ 25,246	\$ 20,489	\$ 21,103
2	Fringe Benefits	\$ 10,873	\$ 7,108	\$ 7,350	\$ 7,419
3	Contractual Services and Supplies	\$ 14,755	\$ 16,090	\$ 15,715	\$ 16,371
4	Fuel	\$ 17,500	\$ 16,000	\$ 16,000	\$ 17,000
		<b>\$ 70,124</b>	<b>\$ 64,443</b>	<b>\$ 59,553</b>	<b>\$ 61,893</b>

## Specialized Service Programs

Metro receives Federal Congestion Mitigation and Air Quality Funding (CMAQ) that is distributed locally through the Kalamazoo Area Transportation Study (KATS). Regional funding has decreased as regional air quality has improved above the federal thresholds. With these funds, Metro has traditionally provided a rideshare program that has not been successful. Metro is transitioning these funds for the capital purchase of low emission vehicles for Metro Link and/or Metro Connect.

The Mobility Management program provides training to those looking to learn how to use Metro's public transit services (Metro line-haul bus and Metro Connect) using a travel trainer who can assist in educating about Metro's services. Outreach includes meetings with agencies such as public schools and organizations who work with students and individuals with disabilities to provide application assistance, route planning, and general overview information about the system. The travel trainer also works with agencies to train their employees to teach agency participants how to ride the bus. This training enables agencies to have information on all Metro services without having one-on-one training required from the travel trainer. The one-on-one training provided by a travel trainer can provide individualized attention on how to ride the fixed route or Metro Connect systems, including filling out applications for reduced fare.

## Mobility Management

### Service Measures

Type	2024 Actual	2025 Projected	2026 Projected	2027 Projected
Contact Organizations	37	45	50	55
Organization Training	67	80	85	90
One-on-One or Small Group Trainings	200	225	250	275
Applications for Reduced Fare	789	795	820	825

**SPECIALIZED SERVICES - MOBILITY MANAGEMENT SUMMARY**

	DESCRIPTION	2025 Budget	2025 Projected	2026 Budget	2027 Budget
1	Salaries/Wages	\$ 48,570	\$ 50,190	\$ 51,336	\$ 52,876
2	Fringe Benefits	\$ 21,246	\$ 20,133	\$ 20,818	\$ 20,996
4	Services	\$ 1,500	\$ -	\$ -	\$ -
5	Advertising	\$ 4,500	\$ -	\$ 1,000	\$ 1,000
		<u>\$ 75,815</u>	<u>\$ 70,324</u>	<u>\$ 73,154</u>	<u>\$ 74,872</u>

## Capital Narrative

The Transportation Improvement Program (TIP) is the regionally agreed upon list of priority transportation projects as required by Federal Law (ISTEA, TEA-21, SAFETEA LU, MAP-21, and FAST). The TIP document must list all projects that intend to use federal funds, along with all non-federally funded projects that are regionally significant. The projects are multi-modal, that is, they include bicycle, pedestrian, ITS, and freight-related projects, as well as the more traditional highway and public transit projects.

The main source of capital funding is the Urbanized Area Formula Program Section 5307. There is a requirement that at least 25% of 5307 funds are spent on capital projects. We have increased the capital investment to ensure that we maximize the life of the capital assets.

Funding for Capital Improvement Projects (CIP) are typically an 80/20 calculation with a higher Federal match (80%) and a lower State match (20%).

Sources for Federal funding are derived from the following:

- Urbanized Area Formula Program Section 5307
- Enhanced Mobility of Seniors and Individuals with Disabilities Program Section 5310
- Bus and Bus Facilities Program Section 5339
- Surface Transportation Program (STP) Funds flexed from Federal Highway

A chart containing updates to current capital projects is located on the following pages.



2024	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement</b>			
Replace Air Makeup Units in Storage Area at KTA	920,000	230,000	Completion Jun 2027
Replace Support Vehicle - Pickup Truck #9-196	80,000	20,000	Delivery Oct 2025
<b>ITS</b>			
ITS Computer/Software IT Avail Maintenance	192,000	48,000	On going
<b>Vehicle / Vehicle Equipment Replacements</b>			
Replace up to Three (3) Line Haul Buses	2,000,000	500,000	Delivery Dec 2025
Replace up to Two (2) Line Haul Buses	400,000	100,000	Delivered Feb 2025
Replace up to Eight (8) Demand Response Vans	469,684	117,421	Delivery Sep 2029
Replace up to Four (4) Demand Response Vans	227,341	56,835	Delivery Sep 2029
Replace Capital Bus Parts	160,000	40,000	Delivery Jun 2027
Replace Hybrid Bus Batteries (#1027, 1028, 1029)	160,000	40,000	Delivery Apr 2026

2025	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement</b>			
KTA - Remodel Dispatch Drivers Lounge & Admin Bathrooms	240,000	60,000	On going
Replace Forklift	56,000	14,000	Completion Sep 2025
<b>ITS</b>			
ITS Computer/Software IT Avail Maintenance	280,000	52,000	On going
<b>Vehicle Replacements</b>			
Replace up to Four (4) Line Haul Buses	2,092,000	623,000	Delivery Jun 2028
Replace up to One (1) Line Haul Bus	400,000	100,000	Delivery Jun 2028
Replace up to One (1) Medium Duty Bus - VanBuren County Per Contract	19,454	4,863	Delivery Jul 2026
Replace up to Eight (8) Demand Response Vans	464,586	116,146	Delivery Sep 2029

2026	FTA Funds	MDOT Funds	Status
<b>Facility Improvements/Equipment Replacement</b>			
KTA – HVAC Improvements	800,000	20,000	Completion Sep 2027
KTC – Replace Storm Water Basins / Downspouts	80,000	20,000	Completion Sep 2027
Upgrade Fare Collection Equipment	800,000	200,000	Completion Dec 2027
<b>ITS</b>			
ITS Computer/Software IT Avail Maintenance	208,000	52,000	On going
<b>Vehicle / Vehicle Equipment Replacements</b>			
Replace up to Three (3) Line Haul Buses	1,760,000	440,000	Delivery Jun 2030
Replace up to One (1) Line Haul Bus	400,000	100,000	Delivery Jun 2030

## Capital Narrative (cont.)

**Capital Narrative (cont.)**

<b>2026</b>	<b>FTA Funds</b>	<b>MDOT Funds</b>	<b>Status</b>
Replace up to Three (3) Demand Response Vans	160,000	40,000	Delivery Sep 2030
Purchase up to Six (6) Hybrid / EV Mini Vans	365,407	91,352	Delivery Dec 2027
Replace Capital Bus Parts	160,000	40,000	Delivery Jun 2028

We are in the process of applying for the FY 2025 capital budget through the Federal Transit Administration Grant System.

The TIP, as presented, has been recommended and approved by the Transportation Improvement Program Subcommittee, Technical Committee, and Policy Committee under the direction of Kalamazoo Area Transportation Study (KATS). Changes, additions, and deletions are processed under the committees. On the following page you will see the 2026 and 2027 projects that are included in the TIP.

## CAPITAL IMPROVEMENT PROJECTS (CIP) as submitted in the 2023-2026 TIP

The current TIP Cycle is for Fiscal Year 2026 through 2029.

Type	2026 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Upgrade/Maintenance	260,000	208,000	5307
I	KTA-HVAC Improvements	200,000	160,000	5307
I	Fare Collection Equipment Upgrade	1,000,000	800,000	5307
R	Capital Bus Parts	200,000	160,000	5307
R	Up to Four (4) Line Haul 40' Buses	2,700,000	2,160,000	5307
				5339
R	Up to Six (6) Demand Response Vehicles	456,759	365,407	CMAQ
R	Up to Four (4) Demand Response Vehicles	200,000	160,000	5310
<b>Total</b>		<b>5,016,759</b>	<b>4,013,407</b>	

Type	2027 CIP	Total	Federal	Funding Source
I	ITS Computer/Software Upgrade/Maintenance	270,000	216,000	5307
I	KTA-HVAC Improvements- Ventilation in Storage Area	300,000	240,000	5307
R	Replace Scissor Lift Equipment	50,000	40,000	5307
R	Replace Vehicle Platform Lift/Drive on Hoist	150,000	120,000	5307
R	Up to Four (4) Line Haul 40' Buses	1,600,000	1,280,000	5307
				5339
R	Up to Four (4) Demand Response Vehicles	500,000	400,000	5310
<b>Total</b>		<b>2,870,000</b>	<b>2,296,000</b>	

Project Type	
Replacement	R
Expansion	E
Improvement	I
Operating	O

## Transit Asset Management Plan

A Transit Asset Management (TAM) Plan is a requirement for all public transit systems receiving federal funds from the Federal Transit Administration (FTA). The TAM requirement was originally identified as part of the Federal Surface Transportation Program established in 2012 (MAP-21). TAM is an FTA business model that uses the condition of assets to guide the optimal prioritization of funding at transit properties to keep the transit networks in a State of Good Repair (SGR).

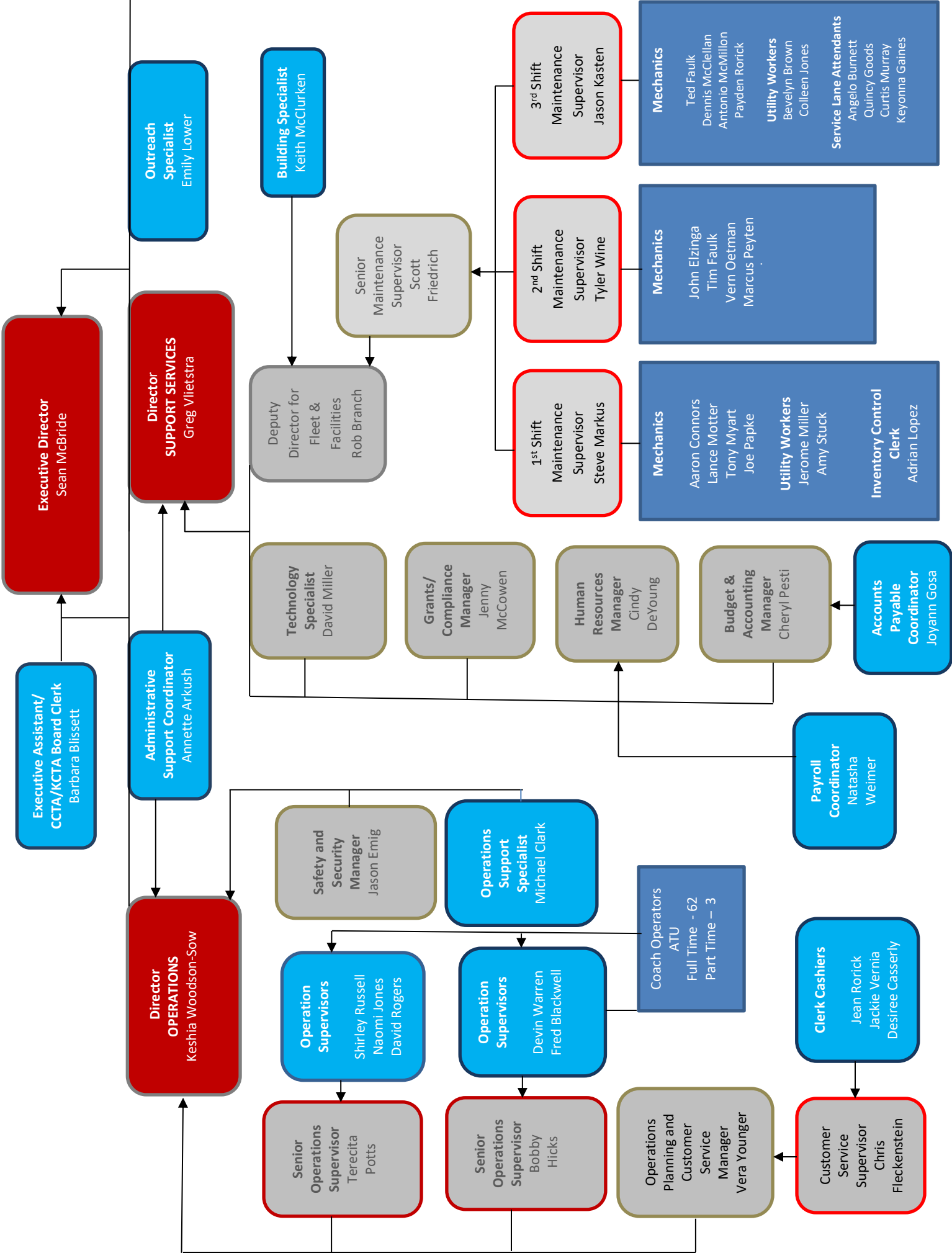
### Fiscal Year 2026

### Transit Asset Management

### Metro Performance Targets and Measures

Asset	Asset Class	SGR Target	Current %	2024 SGR Target
Revenue Vehicles	Fixed Route Buses	ULB Benchmark 14 years	9%	10% exceed ULB
Revenue Vehicles	Medium Duty Buses (Connect)	ULB Benchmark 10 years	15%	12% exceed ULB
Revenue Vehicles	Medium Duty Buses (Metro)	ULB Benchmark 12 years	0%	10% exceed ULB
Revenue Vehicles	Vans (Metro Connect)	ULB Benchmark 6 years	54%	10% exceed ULB
Revenue Vehicles	Vans (Metro Share)	ULB Benchmark 9 years	0%	10% exceed ULB
Service Vehicles	-	ULB Benchmark 10 years	40%	10% exceed ULB
Facilities	-	-	0%	15% 2 or below on FTA TERM Scale

\*UBL-Useful Life Benchmark



# Metro Budget FY 26/27

	2025	2026	2027
<b>Administration</b>			
Executive Director	1	1	1
Director of Support Services	1	1	1
Technology Specialist	1	1	1
Budget and Accounting Manager	1	1	1
Human Resource Manager	1	1	1
Grants and Compliance Manager	1	1	1
Outreach Manager	1	1	1
Executive Assistant (PT)	1	1	1
Administrative Support Coordinator	1	1	1
General Administrative	1	1	1
Payroll Coordinator	1	1	1
Accounts Coordinator	1	1	1
Vacant (TBD)	1	1	1
Administration Full Time Positions	12	12	12
Administration Part Time Positions	1	1	1
<b>Total Administration Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>

<b>Maintenance</b>			
Deputy Director of Fleet and Facilities	1	1	1
Senior Maintenance Supervisor	1	1	1
Maintenance Supervisor	3	3	3
Master Mechanic	1	1	1
Class A Mechanic	6	6	6
Class B Mechanic	5	5	5
Body Repair Mechanic	1	1	1
Inventory Control Clerk	1	1	1
Building Specialist	1	1	1
Utility Worker	4	4	4
Service Lane Attendant	4	4	4
<b>Total Maintenance Full Time Positions</b>	<b>28</b>	<b>28</b>	<b>28</b>

<b>Operations</b>			
Director of Operations	1	1	1
Safety and Security Manager	1	1	1
Senior Operations Supervisor	2	2	2
Operations Supervisor	5	5	5
Operations Planning and Customer Service Manager	1	1	1
Operations Support Specialist	1	1	1
Bus Driver (FT)	70	70	70
Bus Driver (PT)	10	10	10
Operations Full Time Positions	81	81	81
Operations Part Time Positions	10	10	10
<b>Total Operations Positions</b>	<b>91</b>	<b>91</b>	<b>91</b>

# Metro Budget FY 26/27

	2025	2026	2027
<b>Kalamazoo Transportation Center (KTC)</b>			
Customer Service Supervisor	1	1	1
Clerk Cashier (FT)	3	3	3
<b>Total KTC Full Time Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>On Demand Services (MC/MS/ML)</b>			
On Demand Services Manager	1	1	1
Program Manager	1	1	1
<b>Total MC Full Time Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Grand Total Full Time Positions</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>Grand Total Part Time Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>Grand Total Positions</b>	<b>138</b>	<b>138</b>	<b>138</b>