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[Classified Ads](#)
[Archives](#)
[Metro.net](#) (web)

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[Safety](#)
[Pressroom](#) (web)

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[Metro Projects](#)
[Facts at a Glance](#)
(web)

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[Events Calendar](#)
[Research Center/
Library](#)
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[Retirement
Round-up](#)

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[Strategic Plan](#) (pdf)

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FY 2005 Budget, Rail Priorities Among May Committee Items

(May 18, 2004) Adoption of Metro's proposed FY 2005 budget tops the list of issues on MTA Board committee agendas this month. Setting rail construction priorities and bus service expansion also will be discussed.

Finance & Budget Committee

FY 2005 Budget, Item 28: The committee will consider adopting Metro's FY 2005 budget with planned expenditures totaling \$2.9 billion. The proposed budget, which is \$89 million more than FY 2004, includes 8,820 full-time positions, a decrease of 233 from the previous fiscal year.

The proposed budget also includes \$977.9 million for bus and rail operations, \$836.1 million for regional programs and subsidies; \$679 million for capital projects; and \$306 million for debt service, among other expenditures.

The spending plan includes a 2.5 percent pay-for-performance salary increase for non-contract employees and wage increases for union employees according to labor agreements.

Planning & Programming Committee

Rail Priorities, Item 10: The committee will consider a motion by Directors John Fasana, Mike Antonovich and Frank Roberts that would establish the Exposition Line and the Metro Gold Line extension to Montclair as Metro's "next highest light rail transit priorities" after construction of the Eastside Extension.

Bus Service Expansion, Item 29: The committee will consider a motion to add 208,250 bus revenue service at a cost of \$11.3 million to meet Consent Decree requirements. The motion also calls 119 more bus operator positions, 12 service attendant positions and four more transportation operations supervisor positions.

The proposed service plan would add 83,000 revenue hours in June and 125,250 more hours between December and June 2005.

Board Committee meetings for May

- Planning & Programming, 1 p.m., Wednesday, May 19
- Executive Management & Audit, 2 p.m., Wednesday, May 19
- Finance & Budget, 10:30 a.m., Thursday, May 20
- Construction, 11:30 a.m., Thursday, May 20
- Operations, 1 p.m., Thursday, May 20