

BUDGET 2018-2019

STAR - Senior Transportation Thru Advanced Reservation

REVENUE	HISTORY				Budget		PROPOSED BUDGET		
	2013-14	2014-15	2015-16	2016-17	2017-18	As of 2/2018	2017-18 Budget	Difference	2018-2019
MILLAGE-WASH TWP	265,975	270,538	306,332	300,557	312,784	251,224	312,784	30,824	343,608
MILLAGE-BRUCE TWP	116,350	100,465	114,781	112,484	124,068	68,534	124,068	(5,392)	118,676
SMART SPEC SR GRANT	19,119	19,245	16,321	19,322	18,000	16,320	18,000	1,000	19,000
SMART MUNICIPAL CREDIT	33,251	29,071	33,251	33,250	33,000	24,938	33,000	-	33,000
SMART COMMUNITY CREDIT	51,306	55,839	59,116	60,141	59,000	38,508	59,000	1,000	60,000
INTERESTS (Bank & Investments)	1,484	826	514	1,052	1,000	1,600	1,000	1,000	2,000
DONATIONS	3,047	2,448	3,134	2,218	-	1,940	-	-	-
MISC REVENUE	1,225	87	1,113	28,000	-	3,523	-	-	-
SERVICE REIMBURSEMENT	-	-	8,785	-	-	3,038	-	-	-
Fund Balance +/- (-)	-	-	-	-	-	-	-	-	-
TOTAL REVENUE	491,756	478,519	543,347	557,024	547,852	409,625	547,852	28,432	576,284

- Remainder of the Credit & Grant funds arrive at the end of SMART's Fiscal Year in July, Auditors place in Deferred Revenue.
- \$8,000 of Community Credits used toward family, senior & community bus transportation for P&R trips & events.

EXPENSE	HISTORY				Budget		PROPOSED BUDGET		
	2014-15	2015-16	2016-17	2016-17	2017-18	As of 2/2018	2017-18 Budget	Difference	2018-2019
SALARY* (FT & PT)	306,523	309,938	327,795	338,110	337,435	(266,421)	337,435	5,586	343,021
BENEFIT*	83,892	81,764	76,615	81,037	80,436	(61,807)	80,436	2,900	83,336
ADM GENERAL	41,164	39,941	59,575	64,322	73,431	(62,179)	73,431	999	74,430
VEHICLE	92,479	96,204	54,955	59,987	56,550	(56,848)	56,550	-	56,550
CAPITAL DEV	-	-	25,685	-	-	-	-	3,000	3,000
(+/-) to GENERAL FUND	-	-	-	-	-	-	-	15,947	15,947
TOTAL EXPENSE	524,058	527,847	544,625	543,456	547,852	(447,255)	547,852	28,432	576,284

* Billed 1 Month in arrears

- STAR has 1 Fulltime Operations Manager, 22-24 PT Dispatchers/Drivers. NOTE: Director's Salry (15% from STAR; 85%PR; Accountant (10% from STAR; 90% PR)
- 1% increase for 2018-19. Commiission will be evaluating FT position salaries comparison information for 2018.

WAGE INCREASE HISTORY: No increases 2008-2011 2012-13 1.2% 2013-14 3% Bonuses 2014-15 2.5% 2015-16 3% 2016-17 3% 2017-18 2%

- Capital Development: Car Logos and Computer Software