

78 Metro Transit Authority - At a Glance

Mission The mission of WeGo Public Transit is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

Budget Summary

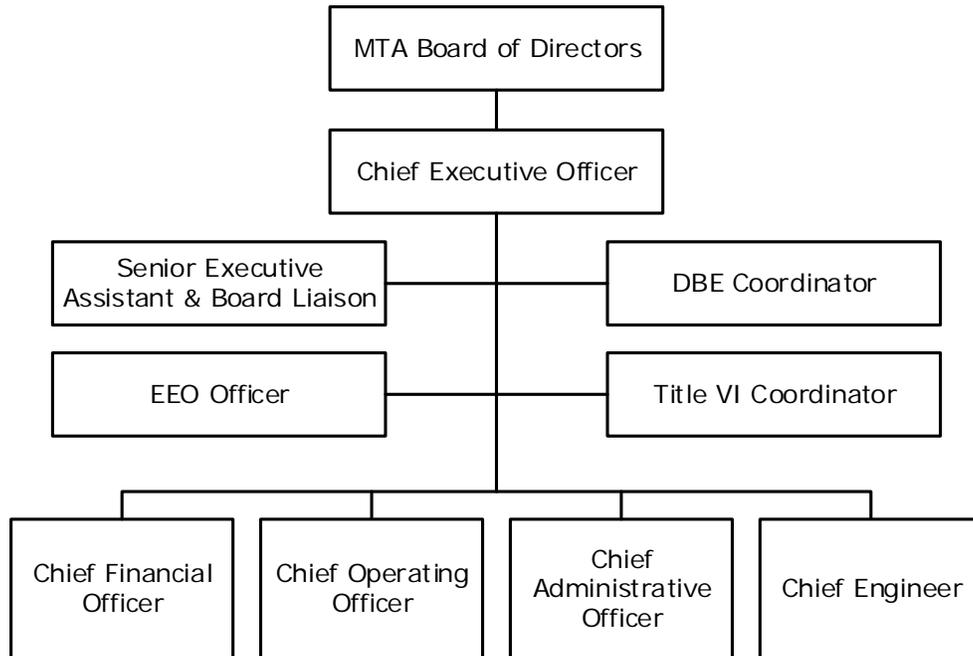
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
MTA Component Unit Fund	\$ 84,323,100	\$ 85,143,700	\$ 89,544,000
Total Expenditures and Transfers	<u>\$ 84,323,100</u>	<u>\$ 85,143,700</u>	<u>\$ 89,544,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 13,307,500	\$ 12,838,600	\$ 8,261,400
Other Governments and Agencies	17,475,400	18,691,300	48,168,800
Other Program Revenue	4,904,300	4,977,900	4,977,900
Total Program Revenue	\$ 35,687,200	\$ 36,507,800	\$ 61,408,100
Non-program Revenue			
	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	48,635,900	48,635,900	28,135,900
Total Revenues and Transfers	<u>\$ 84,323,100</u>	<u>\$ 85,143,700</u>	<u>\$ 89,544,000</u>
Expenditures Per Capita	\$ 121.99	\$ 122.94	\$ 129.00

Positions	Total Budgeted Positions	1	1	1
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	Controller: Shelly McElhaney	email: shelly.mcelhaney@nashville.gov
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Asset Management

Business Protection
Financial and Asset Management
Sales

Customer Care

Access To All
Getting Around in Nashville
Logistics
Passenger Amenities
Passenger Safety
Vehicle Preparation and Readiness

Service Improvement

Board of Directors Information
Convenient Alternative Transportation
Service Improvement

Support Services

Employment Services
Human Resources
Internal Support

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Budget Changes and Impact Highlights

Recommendation		Impact
Non-allocated Financial Transactions		
Decrease in FY2021 Metro Subsidy	SPF** \$(20,500,000)	Decrease in FY2021 Metro Subsidy. One-time CARES Act federal funding has been awarded to Nashville MTA due to the COVID-19 pandemic for the purposes of keeping transit agencies whole during this pandemic crisis.
Special Purpose Funds Total	\$(20,500,000)	
TOTAL	\$(20,500,000)	

** SPF – Special Purpose Funds