

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

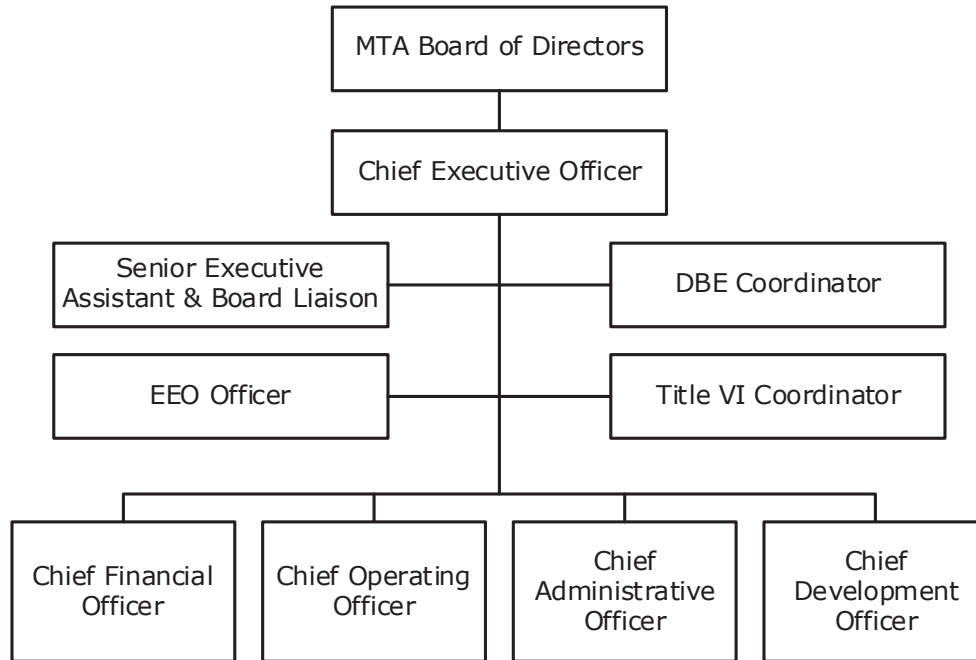
	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Expenditures and Transfers:			
MTA Component Unit Fund	\$ 85,143,700	\$ 90,036,700	\$ 93,378,000
Total Expenditures and Transfers	<u>\$ 85,143,700</u>	<u>\$ 90,036,700</u>	<u>\$ 93,378,000</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 12,838,600	\$ 8,389,300	\$ 9,482,000
Other Governments and Agencies	18,691,300	49,353,800	26,961,500
Other Program Revenue	4,977,900	4,977,900	5,098,600
Total Program Revenue	<u>\$ 36,507,800</u>	<u>\$ 62,721,000</u>	<u>\$ 41,542,100</u>
Non-program Revenue	\$ 0	\$ 0	\$ 0
Transfers From Other Funds and Units	48,635,900	27,315,700	51,835,900
Total Revenues and Transfers	<u>\$ 85,143,700</u>	<u>\$ 90,036,700</u>	<u>\$ 93,378,000</u>
Expenditures Per Capita	\$ 122.66	\$ 127.64	\$ 131.23

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			
Increase in FY2022 Metro Subsidy	SPF	\$24,520,200	Increase in FY2022 Metro Subsidy plus inflation. Restoring of a one-time reduction in the Metro Subsidy in FY2021 that was able to be replaced with CARES Act federal funding during FY2021 that was awarded to Nashville MTA due to the COVID-19 pandemic for the purposes of keeping transit agencies whole during the pandemic crisis.
Special Purpose Funds Total		\$24,520,200	
TOTAL		\$24,520,200	

SPF – Special Purpose Funds