

Estimated Service Hours and Measure C1 Revenue by Jurisdiction

Prepared by AC Transit Service Development Dept. for Alameda-AC Transit ILC Meeting - April 11, 2018

Area	Avg. Weekday Hours*	%	Measure C1 Funding	%
<i>City of Alameda**</i>	<i>409</i>	<i>6.8%</i>		
<i>Alameda Service to BART***</i>	<i>49</i>	<i>0.8%</i>		
Alameda Total	458	7.6%	\$ 1,891,200	6.3%
Elsewhere in the District	5,541	92.4%	\$ 27,919,392	93.7%
District Total	5,998	100.0%	\$ 29,810,592	100.0%

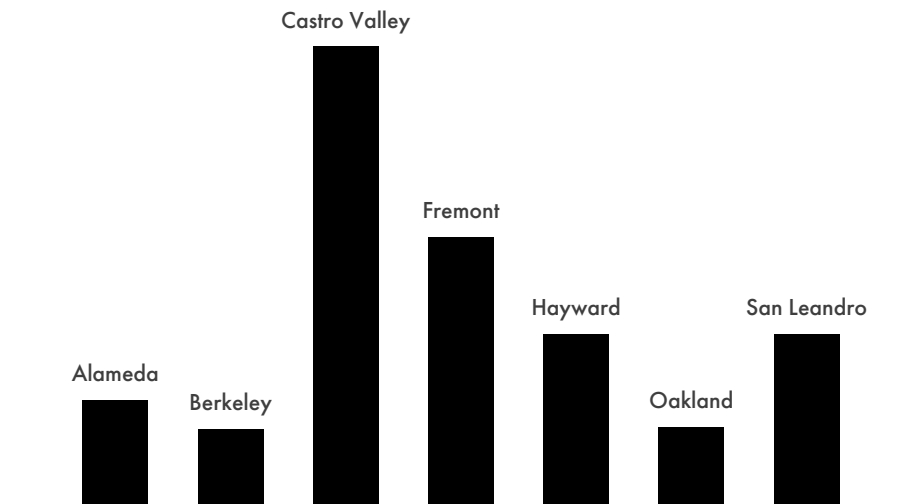
*Hours estimates based upon Thursday schedule for Spring 2018 sign-up, and include revenue and non-revenue hours, with non-revenue hours proportionally allocated according to the distribution of revenue time at the block level.

**Transbay Lines O, OX, and W were allocated entirely to the city of Alameda.

***The segments of Lines 19, 20, 21, and 51A that operate between the 12th St. Oakland BART station, the City of Alameda, and the Fruitvale BART station were included in this category.

Population per Weekday Service Hour

Prepared by AC Transit Service Development Dept. for Alameda-AC Transit ILC Meeting – October 10, 2018



Place	Residents per Weekday Service Hour
Alameda	286
Berkeley	207
Castro Valley	1,246
Fremont	727
Hayward	464
Oakland	212
San Leandro	465

Note: Hours generated from Spring 2018 schedule. Population data taken from 2017 ACS 1-year dataset.

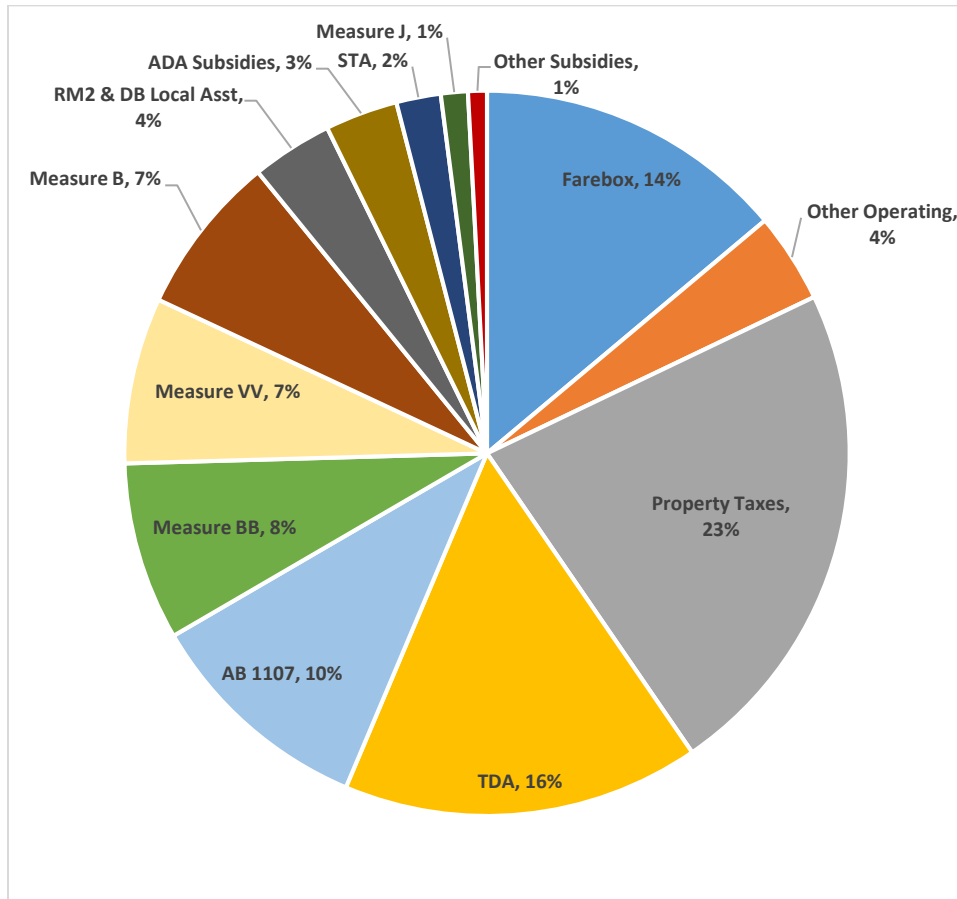
AC TRANSIT
FY 2017-18 ADOPTED OPERATING REVENUE AND SUBSIDIES BUDGET
(\$ IN THOUSANDS)

		FY 2015-16	FY 2016-17	FY 2017-18	VARIANCE TO MID-YEAR	
		ACTUALS	MID-YEAR BUDGET	ADOPTED BUDGET	\$	%
REVENUES & SUBSIDIES						
Line	<u>Operating</u>					
1	Passenger fares	54,087	55,384	55,788	404	0.7%
2	Contract services	7,198	7,864	10,085	2,221	28.2%
3	BART Transfers	3,402	3,402	3,572	170	5.0%
4	Advertising	1,776	1,400	1,200	(200)	-14.3%
5	Other Revenue	1,568	2,047	1,998	(49)	-2.4%
6	Rental Income	756	1,000	1,000	-	0.0%
7	Interest income	146	240	330	90	37.5%
8	Total Operating Revenues	\$ 68,933	\$ 71,337	\$ 73,973	\$ 2,636	3.7%
<u>Subsidies</u>						
9	State - TDA	59,976	63,486	66,840	3,354	5.3%
10	State - AB1107, Sales Tax	40,262	40,832	42,420	1,588	3.9%
11	State - STA	8,045	7,900	12,689	4,789	60.6%
12	Measure B, Sales Tax	27,395	28,531	28,993	462	1.6%
13	Measure BB, Sales Tax	30,403	31,666	32,156	490	1.5%
14	RM2 and DB Service	13,823	14,403	16,896	2,492	17.3%
15	Measure J, Sales Tax	4,339	4,784	4,868	84	1.7%
16	Property taxes	88,009	89,741	92,456	2,715	3.0%
17	Property Taxes - Measure VV	29,489	29,500	29,500	-	0.0%
18	ADA Paratransit Fund	7,717	7,450	5,944	(1,506)	-20.2%
19	Federal (ADA)	5,197	5,463	6,366	903	16.5%
20	State - AB2972, OUSD	2,225 **	2,000 **	500	(1,500)	-75.0%
21	STA Lifeline & JARC	6,748	1,343	2,000	657	48.9%
22	TJPA Assistance	-	-	4,807	4,807	-
23	Total Subsidies	\$ 323,627	\$ 327,099	\$ 346,432	\$ 19,333	5.9%
24	TOTAL REVENUES & SUBSIDIES	\$ 392,560	\$ 398,436	\$ 420,405	\$ 21,970	5.5%

** Assumes that all OUSD past due amounts will be paid

ALAMEDA-CONTRA COSTA TRANSIT REVENUE BUDGET

FY 2016-17 Mid-Year



FY 2017-18 Adopted

