

2019 PROPOSED BUDGET

Public Hearing Scheduled

**Mason Transit Authority
Board of Directors**

Kevin Shutty, Chair
Mason County Commissioner

Wes Martin, Vice Chair
Grapeview School District

Kevin Dorcy
City of Shelton Commissioner

John Campbell
North Mason School District

Terri Drexler
Mason County Commissioner

Randy Neatherlin
Mason County Commissioner

Deborah Petersen
Hood Canal School District

Don Pogreba
Southside School District

Sandy Tarzwell
Shelton School District

Bobby Joe Murray,
Bargaining Unit Business
Representative



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Mason Transit Authority will hold a public hearing to receive comments on the proposed 2019 Budget meeting on:

Tuesday, October 30, 2018 at 4:30 PM
Transit-Community Center, Conference Room
601 West Franklin Street in Shelton, WA

Final comments and adoption of the 2019 Budget will be held at the MTA Board meeting on Tuesday, December 18, 2018, at 4:00 pm at the Transit-Community Center Conference Room located at 601 W. Franklin St. in Shelton, WA.

All participants are welcome at MTA’s public hearings. Meeting locations are ADA accessible. If you anticipate needing any type of accommodation or have questions about the physical access provided, please call 360-426-9434 in advance. We will make every effort to meet accommodation requests.

2019 Financial Plan

The 2019 budget ensures that Mason Transit Authority continues to meet the needs of the community and operates within its available financial resources. Responsible financial stewardship will be exercised through continuing organizational alignment, a review of current practices, and the implementation of technology, along with other strategic actions. Sales tax revenue, the single largest funding source for the 2019 budget, continues to show growth over prior periods. Grant awards for the 2019-2021 biennium represent an increase in revenue over the prior period.

2019 will see a substantial focus to optimize service delivery.

- A conservative approach has been applied when budgeting sales tax revenue. Amounts received in excess of budget will be placed in reserves to ensure future sustainability.
- Regional mobility operating grant revenue will expire 6/30/2019. This was a four year grant to implement express route service.
- Fuel and vehicle repair costs are budgeted to increase due to rising costs and ageing fleet.
- Salaries are budgeted according to collective bargaining agreements, and a non-rep compensation plan. Benefits remain stable with a modest 3.3% increase to medical premiums.
- Insurance premiums are estimated high, and will be adjusted to actuals prior to final budget approval.

We welcome your questions and comments.

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A copy of the draft 2019 Budget will be posted prior to the October public hearing at www.masontransit.org/publichearings