

Specialist will be responsible for either performing the repairs and preventive maintenance themselves or coordinating the repairs with contractors to ensure proper operation and reliability of all facility systems and equipment.

3. \$182,000 – Increase in the budgeted fuel cost from \$2.00 a gallon to \$2.40 a gallon.

Background: In FY 2011, ATC budgeted \$2.00 a gallon for fuel, which was the amount that was budgeted by the City. As a result of increasing fuel costs, the ATC Board of Directors approved a \$182,000 increase in this line item from \$811,000 to \$993,000, based on the cost of fuel at the time, which was \$2.40. This increase does not take into account the significant increase in the cost of fuel today, which is currently hovering around \$3.25 a gallon. ATC is estimated to operate approximately 1.6 million miles of service in FY 2012.

Total Budget Subsidy Increase: The total budget subsidy increase for the three items listed above is \$328,000.