



2024-25 YEAR IN REVIEW
2025-26 COMPREHENSIVE STRATEGIC PLAN
2025-26 FINANCIAL PLAN

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Introduction

About Centro

The Central New York Regional Transportation Authority ("CNYRTA" or "Authority"), through its various operating companies, is the public mass transportation provider in the Central New York region. CNYRTA deploys regular route, commuter, and paratransit service in Onondaga, Cayuga, Oswego, and Oneida counties with a population of nearly 902,000 people.

Our service features 5,000 bus stops, 200 passenger shelters, 3 transfer hubs, 3 surface parking areas, and a Regional Transportation Center. We operate a fleet of 240 revenue vehicles, from five maintenance facilities, with the largest being our full-service maintenance facility and administrative headquarters located in Onondaga County (Syracuse). CNYRTA operates service on 90 routes traveling more than 5.9m miles annually, providing approximately 2,500+ bus trips each weekday of regular service.

Our paratransit program provided over 200,000 rides last year for people who cannot use our regular route system. Until the onset of the COVID-19 pandemic in March of 2020, we had seen consistent ridership increases. Call-A-Bus is nearing pre-pandemic ridership levels and continues to see a steady increase in ridership month over month.

Since our formation in 1970, and the first day of publicly operated bus service in the Syracuse area on January 17, 1972, CNYRTA has made Central New York a better place in which to live and work. CNYRTA is a responsible citizen and a valued part of the public infrastructure of the region through its continuous efforts, which include:

- Providing paratransit services in full compliance with the Americans with Disabilities Act of 1990 (ADA).
- Providing specialized services to the New York State Fair, and to and on the campuses of Syracuse University, Oswego State University, Onondaga Community College, and Cayuga Community College.
- Participation in dozens of events, services, and educational programs held throughout the year.
- Committing to cleaner air via its extensive fleet of clean-fueled compressed natural gas buses and clean diesel buses.
- Partnering with local police, fire, emergency responders, and the local chapter of the American Red Cross in emergency situations.



MISSION

***To be a driving
force moving
communities
forward***

VISION

***Mobility solutions
that help people
achieve more***



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VALUES

Respect

Dignity and kindness always

Integrity

Do good, be good

Safety

Everyone's responsibility

Excellence

***Holding ourselves to
the highest standard***

Service

Passion for the community



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To Our Valued Customers:

During the past 12 months, Centro has seen change, progress, and a significant surprise.

Let's start with the unexpected. Little did we know that a casual conversation about service cooperation would lead to Cortland County joining the Authority, becoming the fifth county to be served by Centro transportation services. After struggling with its longtime service provider, Cortland County decided in August to turn the wheel over to Centro and its larger resources. Just seven months later, we were running buses in Cortland and its surrounding community – immediately expanding service and providing better connections to Tomkins Cortland Community College. More upgrades are planned in the upcoming year.

Progress has been made on several fronts. Let's start with our new tap-to-pay capabilities. Customers can now use their credit card, Apple Pay or Google Pay to pay their bus fare. All they need to do is simply tap their phone or wifi-labeled credit card on our farebox and it'll accept it as payment. It's that simple. In less than a year, more than 10% of our riders are using it. It's easier and faster than paying with cash. That's good for the customer and good for our bus operators.

Ridership continues to increase across all of our service area. In total, ridership was up more than 8.5% in our city services last year. That includes a 12% increase in Oneida County, where we restructured routes and added micro-transit in Rome, and added a rural service connecting Utica and Rome to employment centers including Turning Stone.

We're also moving forward on our future Bus Rapid Transit (BRT) system. We've added a new "leg" to the project. BRT will now include a corridor between our Transit Hub and Valley Plaza along South Salina Street. Ridership in that area is growing and deserves enhanced transit. We expect BRT to make its debut in 2027.

We're also making progress on new system designs in Oswego County and our largest system in Syracuse and its surrounding communities. You can expect to see new routes in Oswego and Fulton at the beginning of 2026 and in Syracuse later in the year. Both will likely feature streamlined routes and increased frequency – similar to the successful concept that we put into place in Rome last year. Micro-transit is also a likely option in the redesign of routes in Syracuse and Onondaga County.

And finally, some change. After more than five decades, we've revamped the Mission, Vision, and Values that guide our organization. Our new Mission is "to be a driving force moving communities forward." You'll read more about this in the following pages, but simply put, we want to improve our communities and the lives of those who live there by providing better transportation.

We appreciate those who use and support our public transportation services – without you, we wouldn't be here.



Nicholas F. Laino
Chairman

A handwritten signature in black ink, appearing to read "Nicholas F. Laino".



Christopher Tuff
Deputy Chief Executive Officer

A handwritten signature in black ink, appearing to read "Chris Tuff".

Organization Overview





Nicholas F. Laino
Chairman
Oneida County



Darlene DeRosa Lattimore
Secretary
Cayuga County



Robert F. Cuculich
Vice Chairman
Onondaga County



Tina M. Fitzgerald
Treasurer
Onondaga County



Neil Burke
Member
City of Syracuse

**Central New York
Regional Transportation Authority
2024-25 Board of Members**



Anthony Q. Davis, Sr.
Member
City of Syracuse



Monty Flynn
Member
Oswego County



Joseph A. Hardick
Member
Onondaga County



Julius L. Lawrence Jr.
Member
City of Syracuse



Louella Williams
Member
Onondaga County



Francis S. Saya III
Non-Voting Member
ATU Business Agent



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RELATIONSHIP TO NEW YORK STATE

Background

The CNYRTA was created in 1970 by the New York State Legislature at a time when economic, demographic, and land use realities around the United States caused private bus companies offering public transit service to shut down or go bankrupt. Many bus companies were unable to sustain their operations and capital equipment replacements with fares, which were considered reasonable at the time. As a result, public transportation authorities were created in the late 1960s and early 1970s in major cities across New York State and in most other urbanized areas across the country.

Public transportation helps maintain local economic vitality in many ways. It creates mobility opportunities for people who choose not to drive or cannot drive; it helps reduce traffic congestion, oil consumption and air pollution; it provides opportunities for people by creating pathways to jobs; and provides an alternative means of getting to work, school, commercial enterprises, medical appointments, and to social and entertainment venues. Like roads and bridges, public transit is a critical part of the country's surface transportation network.

Legal Status

The CNYRTA is a public authority and a public benefit corporation of New York State, created in 1970 by Title 11 D of Public Authorities Law. It can be thought of as an "agent" of the State, but not the State itself. Its legislated purpose is to continue, further develop, and improve transportation and related services in the Central New York Regional Transportation District. The legislation states that the CNYRTA's mission is in all respects for the benefit of the people of the State of New York, and that the CNYRTA shall be regarded as performing "an essential governmental function."

The Central New York Regional Transportation District originally included, by law, Onondaga County. The law also allowed participation in the CNYRTA by the counties of Cayuga, Cortland, Jefferson, Madison, Oneida, and Oswego, by specific election of their respective legislative bodies. To date, Oswego and Cayuga counties (1972, 1973) and Oneida County (2005) have elected to join the required original participant Onondaga County (1970) as members of the District, and hence, are member counties of the CNYRTA.

As noted above, the CNYRTA and each of its operating subsidiaries are considered governmental entities created for the public benefit, providing "an essential governmental function" under state law. As such, the CNYRTA and each of its subsidiaries are tax exempt (sales, excise, property, income, etc.).

For financial reporting purposes, the CNYRTA is a Component Unit of the State of New York, and its independently audited financial statements, including the audited financial statements of its subsidiaries, are incorporated into the Comprehensive Annual Financial Report (CAFR) of the State of New York. The CNYRTA is a "specified" transit system in the annual appropriations contained in the New York State Budget.

ORGANIZATION OVERVIEW

Governance Structure

The Authority is governed by a Board of Members, currently made up of thirteen positions including one non-voting member representing the collective bargaining units. The current member breakdown is as follows: Onondaga County 5 seats, City of Syracuse 3 seats, Oswego, Cayuga, and Oneida Counties all have 1 seat each, the City of Rome and the Bargaining unit also have 1 seat each.

The Board of Members are appointed by the Governor and confirmed by the New York State Senate. Terms are for fixed but staggered seven-year periods, each beginning July 1, with members continuing to serve until their successors are appointed. Members may be reappointed for subsequent terms by the same process. The Board of Members elect Officers of the Board (Chairperson, Vice-Chairperson, Secretary, and Treasurer).

The Board of Members are not compensated but are entitled to reimbursement for necessary and actual expenses incurred in the performance of official duties.

The Board of Members schedule at least one meeting each month, generally on the 4th Friday, which is open to the public. All public meetings are recorded and streamed live for viewing on the Authority's website: www.centro.org.

Committees

The CNYRTA has six standing committees that assist in carrying out the duties of the Board of Members. Committees are established via a resolution or by-law.

COMMITTEE	FREQUENCY	DESCRIPTION
Audit & Finance	Monthly	Established by the By-Laws to comply with Public Authorities Law. Includes independent audit discussion, financial statements and related financial information.
Governance	Semi-Annually	Established by the By-Laws to comply with the Authorities Budget Office. Includes best governance practices, internal control and related governance items.
Pension	Quarterly	Established by Board Resolution to oversee and review items relating to management of the CNYRTA pension funds.
Personnel	As Needed	Established by Board Resolution to discuss items relating to personnel, including personnel work history and salary information. Typically held in executive session.
Legal	As Needed	Established by Board Resolution to discuss any legal items. Typically held in executive session.
Nominating	Annually	Established by Board Resolution to nominate Board of Members officers. Typically held in executive session.

PUBLIC BENEFIT SUBSIDIARY CORPORATIONS



To fulfill its legislated purpose, the CNYRTA has created several public benefit subsidiary corporations over the past 50 years. The CNYRTA provides extensive public transit services through its five “Centro” bus subsidiary operations in Onondaga, Oswego, Cayuga and Oneida counties; three smaller subsidiaries were created to perform special functions or operations as follows:

CNY Centro, Inc. provides fixed route public transit services in Onondaga County utilizing approximately 146 heavy-duty transit vehicles, 131 of these are powered by compressed natural gas (“CNG”) and another 15 are diesel. CNY Centro is by far the largest Centro subsidiary, performing the broad spectrum of operational and support services for all subsidiaries, such as heavy vehicle maintenance, technical route planning, scheduling, training, accounting, procurement, grant administration, payroll, all human resources and benefits functions, management information systems, marketing, and other administrative and support functions.

Centro Call-A-Bus, Inc. provides demand response paratransit services in Onondaga County, which complement CNY Centro’s fixed route services as required by the Americans with Disabilities Act (ADA) passed in 1990. Call-A-Bus was originally created by the CNYRTA in the mid-1970s, and had been in place for nearly two decades when the ADA mandated it for all transit operations in the country. Call-A-Bus provides service to its clients using a combination of its own vehicles, CNY Centro fixed route vehicles, and private van operators and taxis. Its offices and approximately 25 buses, mostly small vehicles, are housed within the main CNY Centro facility in Syracuse.

Centro of Oneida, Inc. provides fixed route public transit services and ADA mandated disabled services in Oneida County utilizing approximately 28 large and 9 small buses. The Utica division operates in the City of Utica and surrounding towns of Kirkland, New Hartford, and Whitesboro and leases a garage/office facility from Oneida County. The Rome division operates in the City of Rome. Prior to the CNYRTA takeover in 2005, these municipal operations faced severe financial and operational challenges. The State of New York was a key financial partner in the successful regionalization of these operations by the CNYRTA through the Centro of Oneida subsidiary, which was created to serve Oneida County.



Centro of Oswego, Inc. provides fixed route public transit services and ADA mandated disabled services in Oswego utilizing approximately 13 large and 3 small buses. It provides extensive service to and within the SUNY Oswego Campus, service within the Cities of Oswego and Fulton, service between Mexico, Fulton, and Oswego, and regional service to and from Syracuse and the CNYRTA's Regional Transportation Center (described below). Centro of Oswego operates out of a light maintenance/office facility in the City of Oswego, which it owns.

Centro of Cayuga, Inc. provides fixed route public transit services and ADA mandated disabled services utilizing approximately 14 large vehicles and 1 small vehicle. It provides service within the City of Auburn, and commuter services between Auburn, Weedsport, Port Byron, and Syracuse to the CNYRTA's Regional Transportation Center via several different routes. It also offers extensive service to the New York State Fair. It operates from a light maintenance/office facility located in the City of Auburn, which it owns.

Centro Parking, Inc. was created by the CNYRTA in the 1970s to generate revenues to help offset the deficits of its public transit operations. Under contract, this subsidiary leases nearby surface lots to SUNY Upstate Hospital. Centro Parking also operates monthly permit parking lots located under Interstate Route 81 in the City of Syracuse, which are leased from the State of New York.

Intermodal Transportation Center, Inc. (ITC, Inc.) was created in 1995 to build, own, and operate the William F. Walsh Regional Transportation Center (RTC) located near the Destiny USA shopping mall in the City of Syracuse. This intermodal transportation facility, which opened in 1998, provides a direct link between Centro's local and regional transit services, intercity bus carriers (Greyhound and Megabus), and intercity passenger rail provider (Amtrak). Prior to the creation of this facility, there was no simple way for an intercity traveler to move between these modes of transportation, which had terminals dispersed throughout the Syracuse area and surrounding suburbs. This facility operates on a 24/7 basis, and has benefitted from several significant capital improvements made by the CNYRTA over the past 21 years.



The Year In Review 2024-25



Tap to Pay Option Available on Centro Buses for 2024 State Fair Service

Centro rolled out a contactless fare payment system aboard its transit buses in Onondaga, Oneida, Cayuga, and Oswego counties just ahead of the 2024 New York State Fair. The new Tap to Pay farebox feature provides customers with an additional option to pay for their rides.

The new system, which offers customers the ability to pay for their rides by tapping a credit/debit card, smartphone, or wearable at the farebox – eliminates the need for cash or a ride pass. The new feature, currently used by about 10% of Centro's daily riders, was popular during the 2024 New York State Fair when Centro welcomed and transported thousands of riders aboard its buses from Park-N-Ride locations at Destiny USA, Long Branch Park, and the Centro Transit Hub in Syracuse.

"All of these payment options make the riding experience for Centro's customers easier and more convenient," said Centro's Vice President of Business Development & Corporate Communications, Steve Koegel. "Centro's goal of offering alternative payment options provides our riders greater flexibility and is an example of how Centro is positioning itself to be a more efficient transit system."

In addition to the new Tap to Pay feature, Centro fareboxes accept cash, and customers also have the option of purchasing ride passes directly from the farebox by informing the driver of the pass they would like to purchase.

The mobile pass feature in the GoCentroBus app is also still an option for fare payment.

Centro Expands Customer Convenience with New Ticket Vending Machines

Centro also announced the installation of new ticket vending machines (TVMs) in 2024, further enhancing customer convenience and improving the transit experience. The new TVMs are now located at Centro's Syracuse and Utica Transit Hubs.

"We are committed to providing our customers with seamless and convenient options for purchasing tickets and passes," said Centro's Vice President of Finance, Melissa Brim. "These new TVMs, with their user-friendly interfaces and ability to accept both credit and debit cards, will make it easier for riders to get their fare options and get on their way."



Centro is MOVE-ing Customers in Rome

MOVE – Centro’s new micro-transit service in Rome – carried more than 12,000 passengers in its first 13-months since service began in March of 2024. This innovative and flexible mode of mobility allows users to schedule rides within minutes. Customers reserve rides using an App or by calling a call center. The MOVE software then notifies the nearest driver, who picks up the customer and takes them to their destination.

“It’s been a tremendous success; nearly all of the reviews have been five -star,” said Centro Deputy Chief Executive Officer Christopher Tuff. “People have really embraced the system and Centro is providing rides to locations we couldn’t serve before. It’s exciting.”

The roll-out of MOVE coincided with a restructuring of Centro’s entire service network in Rome, focusing on simplifying the fixed route bus system, increasing service frequency, and increasing the number of vehicles in service. It’s the largest upgrade to the City’s public transit system in two decades.

Ridership in Rome increased by more than 5% in the first year of the new system and there are indications that growth will continue into the coming year. Ridership jumped 20% in March of 2025 alone.

“This redesign is really a blueprint for the future,” said Tuff. “Customers want a system they can rely on and easily understand. That’s what’s being delivered by increasing frequency and reducing the number of route designs in Rome.”

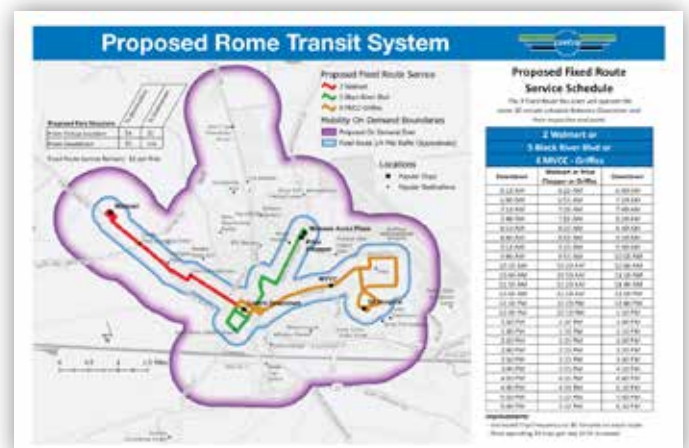
MOVE also helps advance civic and community goals in the City of Rome, including:

- **Increased access to essential opportunities.** By providing MOVE rides for anyone within the service area, more people can reach destinations like grocery stores, job sites, hospitals, and educational institutions without requiring their own car.
- **Making public transit more convenient.** By facilitating more direct trips and offering a flexible schedule, MOVE makes it easier for people to get where they want, when they want.
- **Reducing Emissions.** Through the promotion of shared rides, MOVE reduces single-occupancy vehicles, alleviates congestion, and improves traffic flow in Rome.

The transit upgrades in Rome, including MOVE, were paid for in part by \$1 million from New York Governor Kathy Hochul’s Innovative Mobility Initiative.



ABOVE: Assemblyman William Magnarelli visited Centro’s Rome facility to get a behind-the-scenes look at MOVE, Centro’s new microtransit system. Centro thanked the Assemblyman for securing grants for the innovative system and for his continued support for public transportation. Centro also thanked City of Rome Mayor, Jeffery Lanigan, CNY Regional Representative Tracy DiGenova of Governor Kathy Hochul’s office, and representatives from Via who were also in attendance, for their continued support.





Centro Unveils Pink Wrapped Bus for Breast Cancer Awareness Month

On September 25, 2024, Centro Deputy Chief Executive Officer, Christopher Tuff, along with his fellow Syracuse Men Wear Pink Ambassadors, gathered at Destiny USA to reveal Centro's pink themed bus in honor of breast cancer awareness month. In addition to revealing the pink bus to the community, the event served as a platform to introduce the men in the local community who stepped up to raise funds for the American Cancer Society's Syracuse Men Wear Pink campaign.

One in eight women will be diagnosed with breast cancer during their lifetime. This group of men from the Greater Syracuse area joined forces with the American Cancer Society to show their support to those facing a breast cancer diagnosis by serving as ambassadors for the 2024 Men Wear Pink campaign.

The 2024 campaign kicked-off with the unveiling of Centro's new pink-themed bus in honor of Breast Cancer Awareness Month during a special event held at Destiny USA. The specially wrapped bus, which was designed by Lamar Advertising, served as the backdrop as the Men Wear Pink Ambassadors and representatives from the American Cancer Society came together to underscore the importance of breast cancer awareness.

"We all know someone who has walked the breast cancer journey," commented Melanie Francis, Associate Director of Development for the American Cancer Society. "Thanks to the dedication of these men, and the support of Centro, we will be better positioned to end breast cancer as we know it, for everyone."

The 2024 Men Wear Pink Ambassadors included Elliot Boyce (New York State Police, retired), Steve Case (Acropolis Development), Chris Colabello (NYSUT), Mike Ellingworth (Sydenstricker Nobbe Partners), John Grabau (Northland Communications), Robert Hack (HealtheConnections), Jason Horton, PhD (Upstate University), Brett Maring (White Glove Dumpster Rental), Matt McKee (JP Stopen Engineering), Ryan Millard (Coldwell Banker Prime Properties), Justin Montague (JM Landscape), Robert Riggs (The Bridge), Rick Roberts (93Q), Christopher Tuff (Centro), and Jack Venditti (Novelis).

"Breast cancer affects everyone in some way – whether its individually, a family member or friend, or perhaps someone we work with or a neighbor – chances are we know someone who has been affected by this debilitating disease," said Tuff. "Helping the American Cancer Society raise money to fund cancer research, patient support, and





Making Strides Walk - Syracuse
October 20, 2024



Making Strides Walk - Utica
October 27, 2024



Shades of Inspiration Donation
November 5, 2024

advocacy efforts is important to me personally and to Centro. That's also a key reason behind our decision to wrap one of our buses pink during the campaign. We wanted to create a visual reminder for the community that this disease is here. It's real, and it needs everyone's involvement to help find a cure for it. Our hope is that everyone who sees the bus will be encouraged to make the personal decision to join us in donating to this critical community cause."

Nicole Adams from Lamar Advertising stated, "Giving back to the communities where we operate and supporting worthwhile local causes has always been a hallmark of Lamar's approach to doing business since our founding. We are proud and honored to join our partner, Centro Transit, and the American Cancer Society to amplify this incredible campaign using the power of creative transit advertising."



Select members of the 2024 Men Wear Pink campaign along with Centro Deputy CEO Christopher Tuff pose in front of Centro's pink bus following the press conference.



Participants pose with the Pink Bus during the Making Strides Walk in Syracuse.



October 24, 2024: Centro employees displaying their solidarity at Centro Headquarters on Breast Cancer Awareness Pink Out Day on October 24, 2024.



Centro bus driver, Judith Tyler (survivor), Director of Marketing & Communications, Lynette Paduano, Outside Supervisor, Angela Gholston, and Customer Call Center Manager, Marquita Carroll - Williams participate in the Making Strides Walk in Syracuse.

Centro Buses Begin Rolling Through Cortland County



ABOVE: Cortland customers boarding a Centro bus during Centro's "Free Fare Day" at the County Office Building, Centro's main transfer point in Cortland.

Centro, the public transportation bus system for hundreds of thousands of Central New York residents, began rolling through the streets of Cortland County on March 31, 2025, expanding its network for the first time in 20 years.

"We are thrilled to begin bus services in Cortland County," said Centro's Deputy Chief Executive Officer, Christopher Tuff. "Residents can look forward to safe, dependable, and equitable transportation that will use the latest technologies to make using the bus an easy, convenient, and desirable option. Our mission is to be a driving force moving communities forward, and that's what we intend to do in Cortland."

Centro kicked off its service by providing free rides for the day and increasing service along one of Cortland's busiest corridors, and more than doubled the number of roundtrips on its Route 6 service connecting Cortland with Tompkins Cortland Community College.

"I'm thrilled to see Cortland County join the CNYRTA, expanding access to reliable public transportation for residents across the region," said State Senator, Lea Webb. "This partnership will not only make commuting easier and more affordable, but it will also help connect more people to opportunities, healthcare, and vital services. As a strong advocate for improving public transit, I'm excited about the positive impact this will have on the community, and I look forward to seeing the benefits unfold for the people of Cortland and the entire Central New York region."

Bus fares for the Cortland County riders will also be less expensive. Centro reduced the bus fares to a standard of \$1 per ride for all city bus lines and \$3 per ride on its commuter service to Cornell University.

"Efficient and affordable public transportation supports equity and economic access in the community and is instrumental in creating and stabilizing a strong middle class," said New York Assembly Member, Anna Kelles. "I'm honored to be championing a proposal in the state budget negotiations that adds Cortland to the Central New York Regional Transportation Authority and channels Standard Transit Operating Aid to Cortland, bringing lower bus fares and a wider service area, and will continue working to get these proposals over the finish line. I'm proud that the Assembly additionally supported increased capital funding for upstate transportation and will work with Cortland County and Centro to access this funding in the coming year."

Centro also introduced Call-A-Bus, a service for qualifying individuals with a disability that provides service to the same areas as its bus lines. Centro's current Call-A-Bus network provides more than 200,000 rides per year in its other four-county service areas.

"Cortland County, for years, has been looking for ways to enhance our public transportation system and promote public transit throughout the County," said Chair of the Cortland County Legislature, Kevin Fitch. "The transition



ABOVE: Members of Centro's Board, Executive team and staff along with members of the Cortland community pose during the ribbon cutting ceremony to commemorate the launch of Centro's services in Cortland County.

to Centro is a pivotal step in reshaping the transportation in our county. By joining the Regional Authority, Centro, now operating in five counties, has the expertise needed to take Cortland County's public transportation system to new heights."

Centro has provided public transportation in Central New York for more than 50 years, beginning service in Syracuse in 1972 and quickly expanding to Cayuga and Oswego Counties. Centro also added service in Oneida county serving Utica and Rome in 2005, almost 20 years to the day before beginning service in Cortland. Centro currently employs about 600 people and provides more than seven million bus rides each year.



ABOVE: Centro Deputy CEO Christopher Tuff addresses the Cortland community during the ribbon cutting ceremony press conference.



ABOVE, FROM LEFT TO RIGHT: Centro Associate Vice President of Communications & Business Planning, Bren Daiss presents at the Cortland Community Forum in March, commemorative coins marking the commencement of service in Cortland County, and Centro Deputy CEO Christopher Tuff placing Cortland County on the Centro map during the April board meeting.

Rural Bus Service Begins in Oneida County

Starting October 7, 2024, Centro began bus service connecting Utica, Rome, and the Turning Stone Casino. The bus route, UT33 Utica-Rome-Turning Stone, provides six round trips (Mon-Sat) between 7:45am and 5:07pm, focusing on job-access for Oneida County residents.

"This service will connect residents of Oneida County's two largest cities with employment opportunities at Turning Stone Casino and large companies along the Route 49 – Old River Road corridor," said Centro's Deputy Chief Executive Officer, Christopher Tuff. "It will also connect Utica with the Rome MVCC campus, which is a request we've often received from students and college administrators."

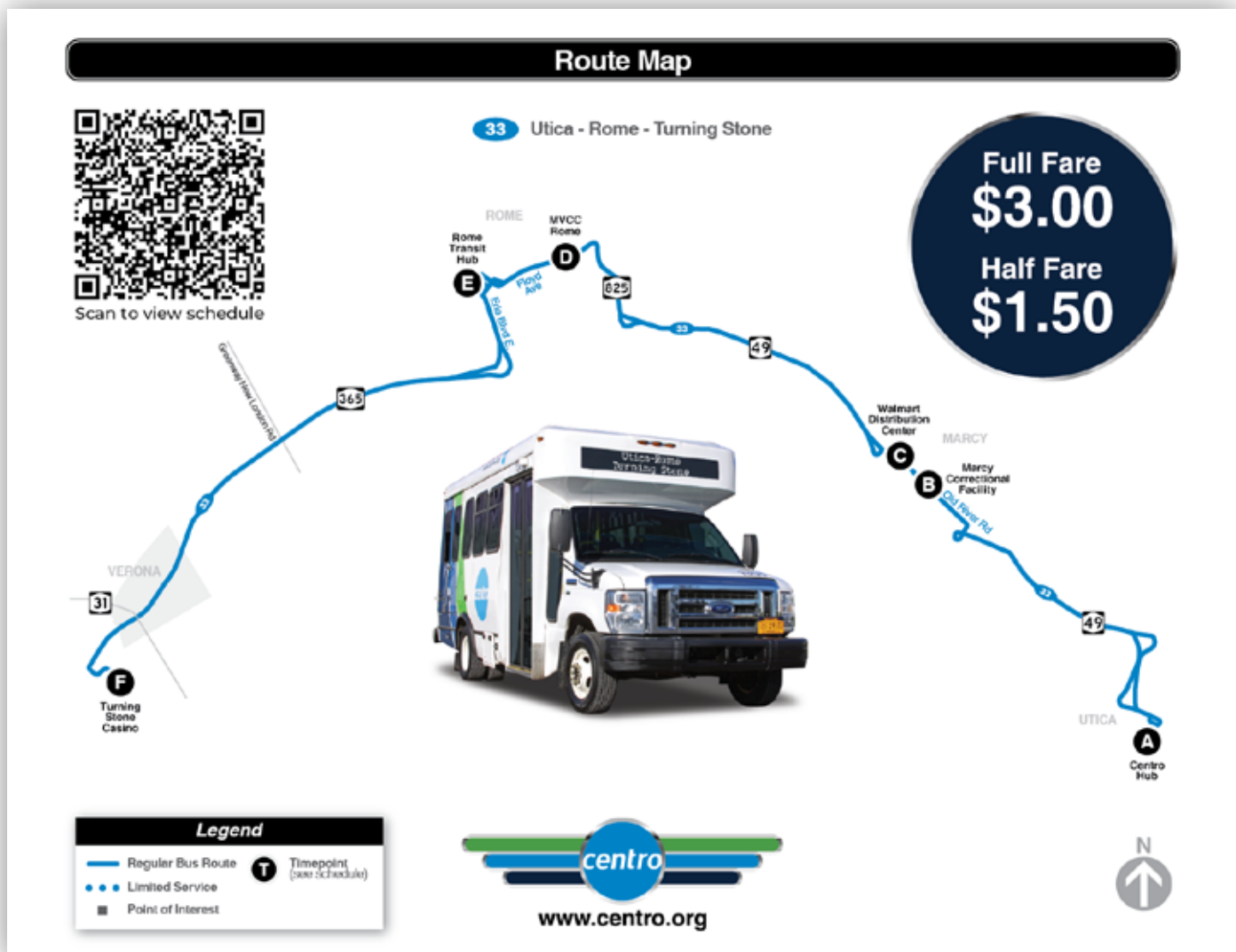
In addition to the MVCC Rome campus, the bus route includes stops at the Utica and Rome Transit Hubs, Turning Stone Casino, Marcy Correctional Facility, and Walmart Distribution Center.

"Access to reliable transportation is critical for our residents

and our economy," said Oneida County Executive, Anthony J. Picente Jr. "This new bus service provided by Centro, opens up significant opportunities for Oneida County residents, especially those in rural areas, by connecting them to major employers like Turning Stone Resort Casino, Marcy Correctional Facility, and the Wal-Mart Distribution Center. It also ensures that our workforce has the means to pursue both employment and education by linking Utica to the Rome MVCC campus. This initiative strengthens our communities, supports local businesses, and enhances the quality of life for everyone in our county."

Passenger fares are \$3 for adults and \$1.50 for seniors 65+, individuals with a disability, and children 6-9 when accompanied by a paying adult. Riders who wish to board the bus at non-designated stops outside the cities of Rome and Utica can simply wave the bus down along the route.

The new bus schedule and timetable are available on Centro's website at www.centro.org



A Better Bus System is Coming to Onondaga County!



Centro is in the process of redesigning its largest service network for the first time in more than 20 years. Public meetings are already underway to hear from customers and non-riders about what they'd like to see within Centro's new Syracuse-based network.

Conceptually, the new network would feature Bus Rapid Transit (BRT) in Syracuse, improved frequency along bus routes, and the potential introduction of on-demand services to better fit the community's travel needs. Centro has contracted with Arcadis, a transit design and consulting company, to assess the current network and determine how it can be improved.

Specifically, the goal is to design a new system that would:

- Align the Centro network with present-day demand and travel patterns.
- Allow Centro to better meet community travel needs through delivery of more efficient and effective service.
- Adjust local service and integrate new modes such as microtransit to reallocate service within BRT corridors and promote BRT connectivity.

To evaluate how Centro's current network is performing and to determine the demand for transit in the area, a detailed study is being conducted that looks at travel patterns, ridership, the supply of transit service versus the demand for transit service, and how transit service compares to driving. Preliminary results are detailed on Centro's website and are part of numerous data points that are being analyzed to best redesign Syracuse's bus network.

"The Better Bus initiative is all about streamlining our transportation system, enhancing connectivity, and improving operational efficiency," said Centro's Deputy Chief Executive Officer, Christopher Tuff.

The goal is to have a new bus system in place in 2027.



Centro Announces New Mission, Vision, and Values

Centro staff and its Board of Members recently reviewed its mission, vision, and values statements. Transportation, and Centro's role in the communities it serves, has changed since the initial mission statement was created more than 50 years ago. Since then, Centro has expanded its service area and grown its team, so it was important to reevaluate its statements and make sure they provide direction and purpose for the future.

"We felt strongly about making sure our staff had input in refreshing our mission, vision, and values statements, so we assembled a team of employees from different roles in the company and surveyed our entire workforce to gain feedback and perspective," said Centro's Deputy Chief Executive Officer, Christopher Tuff. The mission identifies Centro's ultimate goal, and the vision describes its approach to fulfilling that mission. "Our values are deeply held beliefs that we will practice daily to achieve our common goals," said Tuff.

Although several ideas were considered, providing transportation services that improve our communities and the lives of the individuals that live within them was the overall focus.



MISSION

To be a driving force moving communities forward

VISION

Mobility solutions that help people achieve more

VALUES

Respect: Dignity and kindness always

Integrity: Do good, be good

Safety: Everyone's responsibility

Excellence: Holding ourselves to the highest standard

Service: Passion for the community

We believe everyone **RISES** if we uphold these values daily while serving our communities.



Respect the Ride Campaign Helps Educate Centro Riders



Centro is asking its customers to “Respect the Ride” in a campaign to help improve the riding experience. The educational message is simply a list of “dos and don’ts”, to help provide a safe, convenient, and enjoyable travel experience for everyone. In short, the campaign asks customers to respect other passengers and to be considerate of Centro’s employees, vehicles, and facilities.

“Based on our experience, we’ve found that some individuals are unaware of our guidelines or just need a gentle reminder,” said Centro’s Vice President of Operations, Rahmin Azria. “We want to move the public in a safe and efficient manner, and to provide a pleasant atmosphere. We feel that this campaign helps us achieve those goals.”

The campaign features several elements to reach out to customers, including:

- Interior bus signs that outline what is expected of riders.
- Reminders at Centro’s transit facilities and on its electronic monitors.
- Informational cards with a QR code directing riders to Centro’s Respect the Ride web page where they can access detailed rule information.



Centro Relocates Syracuse Lost & Found Pick-up Location to Transit Hub to Better Serve Customers



Effective September 9, 2024, Centro relocated its Syracuse Lost & Found Pick-up location from its headquarters located at 200 Cortland Avenue down the road to its Syracuse Transit Hub located at 599 S. Salina Street.

The move was made to convenience Centro customers, most of whom travel through the Transit Hub on a regular basis.

“We’re pleased to be moving to this new location, which will better serve our customers,” said Centro’s Director of Marketing & Communications, Lynette Paduano. “Our commitment to helping our customers recover their lost items remains, and we look forward to assisting everyone in our new location.”

Centro customers can retrieve lost items at the Syracuse Transit Hub Information Booth. Please note that bicycles will continue to be picked up at Centro’s 200 Cortland Ave facility.

Please contact our Call Center at (315) 442-3400 with any questions or concerns.

Centro Launches New and Improved Website

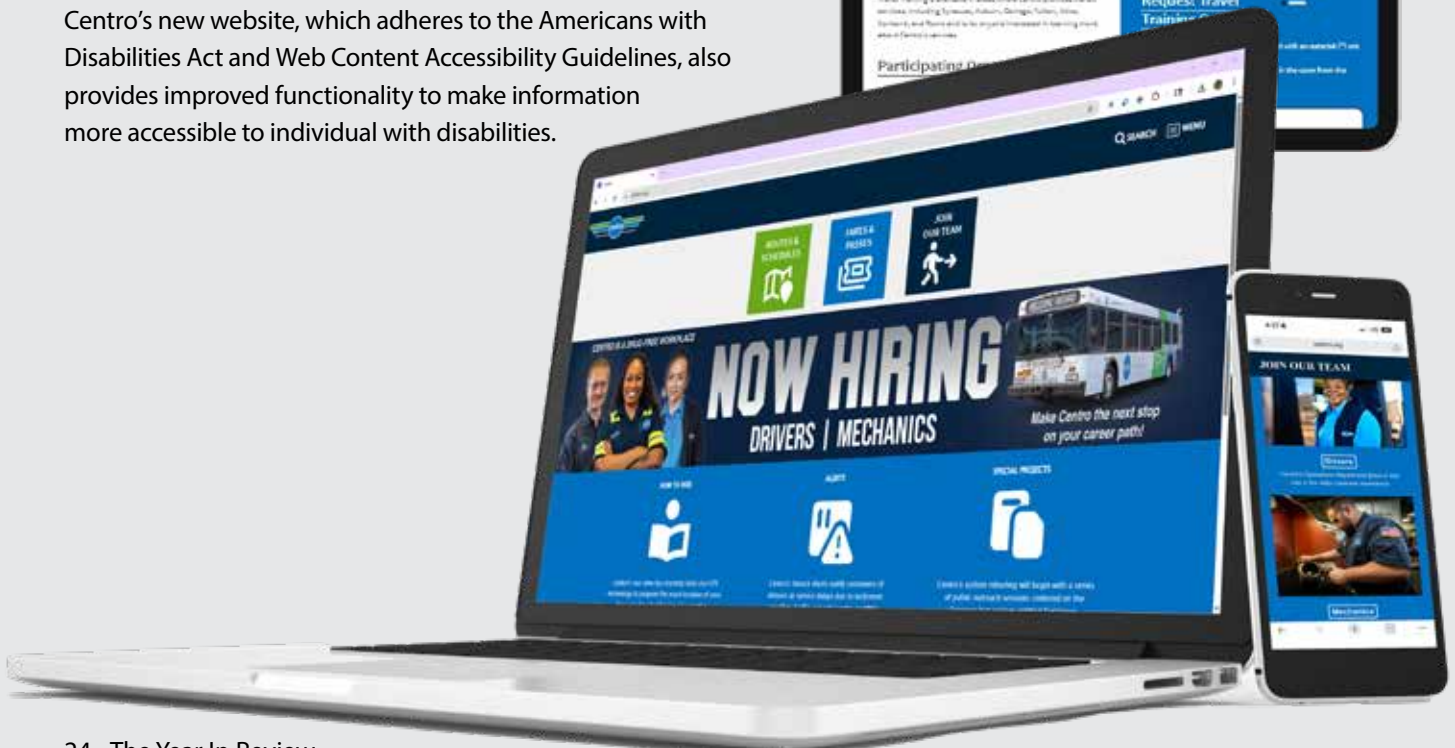
In 2024, Centro announced the launch of its fully remodeled website. The redesigned website features a modern design, enhanced navigation, powerful new tools to make finding information easier than ever, and a mobile-friendly format for a more seamless user experience.

The refreshed website showcases Centro's continued commitment to providing transit solutions for its customers in a convenient, easy-to-use way. The enhanced navigation allows users to easily find the information they need, while the mobile-friendly design ensures a consistent experience across all devices. The new website also includes a dedicated page for customer support.

"We are thrilled to unveil our new website," said Centro's Director of Marketing & Communications, Lynette Paduano. "This launch represents a significant step forward in our efforts to provide a superior online experience for our customers and partners."

The streamlined layout and improved organization of Centro's website also offers interactive customer tools including Bus Tracker and Trip Planner, as well as a search function and Google Translation feature. In addition, the website makes use of emerging technology to notify customers of detours or service delays due to inclement weather, traffic, special events, or other uncontrollable circumstances as they happen through Centro's Service Alert rider notification systems.

Centro's new website, which adheres to the Americans with Disabilities Act and Web Content Accessibility Guidelines, also provides improved functionality to make information more accessible to individual with disabilities.



Elected Officials Get Behind-the-Scenes View of Centro Operations

In 2024, Assemblymen William Magnarelli and Al Stirpe, Assemblywoman Pamela Hunter, along with New York State Senator Rachel May visited Centro's Syracuse facility to get a behind the scenes look at what's involved with ensuring that our community has access to public transportation.

Centro representatives thanked the Assemblymen and Assemblywoman and the Senator for their continued support of public transportation and their active roles in ensuring that Centro continues to be a recipient of much needed State Transit Operating Assistance (STOA) funding. The Assemblymen and Assemblywoman and the Senator were also treated to a tour of the facility and received an update on key Centro service initiatives.



ABOVE: First Class Mechanic Russ Hess speaks with Deputy CEO Christopher Tuff and Assemblyman William Magnarelli.



FROM LEFT TO RIGHT: Deputy CEO Christopher Tuff and Assemblyman Al Stirpe (127th District) discuss Centro's fleet in the Syracuse garage, Assemblywoman Pamela Hunter (128th District) and Deputy CEO Tuff discuss Centro's proposed BRT network, and NYS Senator Rachel May (48th District) and Deputy CEO Tuff tour Centro's Operations Department while Relief Supervisor Matt Sowa demonstrates Centro's real-time bus tracking capabilities.

Centro Representatives Attend APTA Legislative Conference

In April 2024, Centro representatives attended the American Public Transportation Association (APTA) Legislative Conference in Washington, DC. The Legislative Conference, which is an opportunity for public transportation industry professionals across the nation to make their presence felt and their voices heard in Washington, DC, not only helps educate APTA members on important federal legislation and policy initiatives, it affords an unparalleled opportunity to shape the industry's positions and federal advocacy agenda.

While in DC, Centro met with Congresswoman Claudia Tenney and Congressman Brandon Williams, along with staff members from Senator Schumer and Senator Gillibrand's offices to ask for their continued support of the Transportation, Housing and Urban Development Appropriations Bill and the Infrastructure Investment and Jobs Act (IIJA). Capital investments in these initiatives will help improve the state of good repair for our transit systems while meeting the mobility demands of our communities.



APTA Legislative Conference
April 9-10, 2024

Community Bus Helps Drive Community Engagement

Centro's community outreach program is now a road show! Over the past year, Centro retrofitted one of its big blue buses with tools and technology and turned it into a "Community Bus" – ready for mobile meet and greets.

The Community Bus has a TV, widescreen monitors, and seating areas – making it perfect for giving presentations, accepting applications, or just handing out schedules, brochures, and SWAG to customers.

"In this day and age, dynamic and interactive tools are the best way get people interested," said Centro's Deputy Chief Executive Officer, Christopher Tuff. "This is a unique and proactive approach to public outreach."

The Community Bus and staff will travel the streets of Central New York throughout the year to chat with people about what's new at Centro or to solicit customer feedback. You'll see the bus at a variety of local parades, festivals, and non-profit public events.



"We are thrilled to be able to embark upon this initiative," said Centro's Director of Marketing & Communications, Lynette Paduano. "We believe in the importance of the Community Bus and are excited to hear what people want the future of transit in central New York to look like."



Scenes of Centro's Community Bus taking shape:



Call-A-Bus Riders Have a New Option to Help Them MOVE Around Town

Booking rides became a breeze for Centro's Call-A-Bus riders in 2024 thanks to a partnership with Via and the MOVE mobile app.

Call-A-Bus customers now have the option of booking, tracking, or canceling their trips using an app and a mobile device.

Here's everything you need to know about the Call-A-Bus MOVE app:



Call-A-Bus
centro
Specialized Transportation

QR code for App Store | **move** | QR code for Google Play

Powered by VIA

Everything you need to know about the Call-A-Bus MOVE app:

Welcome to Centro's new MOVE app, where you can view, book, and cancel your Call-A-Bus trips! You can still call (315) 442-3420 to book your rides and ask questions, but if you want to try the app, we're here to help.

- 1** Search **Centro MOVE** in the App or Google PlayStore to download
- 2** Enter your pickup and drop-off location, and when you want to go
- 3** Track your ride! Watch as the bus drives to your location

NOTE: When using the MOVE app, you must book rides BEFORE 12PM for trips scheduled for the following day.



Not for you? That's okay! Centro's Transportation Coordinators are still just a phone call away. Book your ride by calling (315) 442-3420 Monday through Sunday, 8:00am – 5:00pm.

To learn more about Centro's paratransit program, visit Centro online at <https://www.centro.org/specialized-transit/call-a-bus> or download the MOVE app today to get started.



Centro Buses Get a New Look

Centro buses got a brand-new look in 2024. To start, Centro rolled out 83 new transit buses in a vibrant blue color in Onondaga and Oneida counties. New buses displaying the vivid blue paint scheme will eventually make their way into Oswego and Cayuga counties as the current fleet ages out of service. The modern design is easier to install and repair, which will help Centro's maintenance team get buses back on the road faster.

"This is the first major change to the look of Centro's fleet in 12 years, but the new design only applies to new buses, so riders should expect to see a mix of buses until the old fleet is fully retired," said Centro's Vice President of Fleet and Facilities, Geoffrey Hoff.

The new vehicles are part of a five-year plan to replace more than 100 buses and minimize capital cost expenditures within a given year. The buses are purchased with a combination of Federal, State, and local funds.



Training & Development Initiatives



B.A.I.T.F.I.S.H.

Centro served as the host site for the 2024 New York State Department of Transportation Safety Board's (PTSB) Bus Accident Investigation Training For Identifying Safety Hazards (B.A.I.T.F.I.S.H.).

Over the course of three days, 27 participants from transit agencies across the region learned accident management and investigation skills, including interviewing, photography, data collection, skid tests, measuring and analysis, and basic speed formulas. They were also educated on how to assess and prevent accidents.



Train the Trainer

Members of Centro's maintenance department attended a "Train the Trainer" course at Metro Bus & Rail, where they gained valuable insight on how to be effective instructors. Participants learned about and applied lesson planning basics, best practices, and successful frameworks to the transportation environment. Thank you to the International Transportation Learning Center for teaching our employees how to bring labor and management together in public transportation to build better worker training.



NYPTA PTLI

Centro hosted the New York Public Transit Association's Public Transit Leadership Institute (PTLI) program class of 2024. PTLI is a year-long professional development program that provides an opportunity for future transit leaders to further develop their skills and network with other transit leaders throughout New York State. During their session participants listened to presentations from Centro staff and went on a tour of the facility.

Under the instruction and mentoring of experienced transit industry executives and other leaders, the PTLI program provides training in core areas of transit and leadership for professional development and career expansion.





Welcome to Centro's Newest Bus Drivers!

Throughout the past year, Centro welcomed 49 new drivers to its team. The 9 part-time and 40 full-time drivers who are currently on the road throughout Centro's 5-county service area, graduated from one of Centro's four CDL operator training classes. Congratulations and welcome to the team!



Centro Launches Recruitment Campaign to Help Fill Key Positions

In 2024, with the assistance of local marketing agency MOWER, Centro launched a comprehensive recruitment campaign to help attract dedicated employees and expand its public transportation workforce. The “Let’s Go” campaign, which featured Centro employees, focused on the benefits of working at Centro in a creative and upbeat fashion.

“This recruitment campaign is crucial to ensure the continued reliability and efficiency of our transit system. We are seeking talented individuals who are passionate about public service and committed to serving our community,” said Centro’s Deputy Chief Executive Officer, Christopher Tuff.

Centro is seeking bus drivers and servicers, mechanics, and administrative support team members to join its workforce.

Potential candidates are encouraged to visit centro.org to learn more about open positions, the application process, and the benefits of working for Centro.

“We are offering a competitive salary, comprehensive benefits, and opportunities for growth within the organization,” said Centro’s Vice President of Human Resources, Jacquelyn Musengo. “We also value diversity and inclusion and are actively seeking to build a workforce that reflects the community we serve.”

Centro hosted several open houses and participated in numerous local job fairs in 2024. It will continue this approach in 2025 as well as posting open positions to online job boards and its social media feeds in an ongoing effort to reach potential applicants.

2024 Operator of the Year

Bogdan - Bus Operator (Syracuse) - 16 Years of Service



2024 Maintenance Employee of the Year

Vitaly - Utility Technician (Utica) - 10 Years of Service



Employee Recognition Program Promotes Positive Work Environment

Productivity incentives, recognition awards, and employee engagement activities were plentiful during the fourth year of Centro's employee recognition program, better known as the Reaching Productivity Milestone (RPM) program. The program, which recognizes Centro employees for their teamwork, communication, and diverse abilities, celebrated the accomplishments of the following employees during the 2024 annual award ceremony:

- Operator of the Year, **Bogdan Pecheny**
- Maintenance Employee of the Year, **Vitaly Viktorovich**
- Rookie Operator of the Year, **Michael Brennan**
- Rookie Maintenance Employee of the Year, **Saw Aung**



"Each year, we set aside time to recognize the important achievements of our employees and the jobs they do every day," said Centro's Deputy Chief Executive Officer, Christopher Tuff. "This program not only empowers our employees, teams, and leaders to celebrate the accomplishments of our organization and each other, it creates an environment that stresses the importance of achievement, appreciation, and business success within the communities we serve."



2024 Rookie Operator of the Year

Michael- Bus Operator (Auburn) - 1 Year of Service



2024 Rookie Maintenance Employee of the Year

Saw - Mechanic Trainee (Utica) - 1 Year of Service



Throughout the 2024/2025 program award year, the following major milestone employees were presented with community commitment pins recognizing their years of service to Centro:



Shirley Harrington



Linda Abbott



Darren Cusano



EJ Moses



Jeanne Barankovich

Marty Davis

Brian Degroff

Emma Fredericks

Lori Gibson

Brenda Spara

Robert Wells



Kevin Bornheimer

Vanessa Connor

Albert Demartino

Andreseah Heard

Michelle Lang

Ahmet Osmanovic

Israel Reed

Valerie Thomas



Congratulations to all our award-winning employees and THANK YOU for everything you do each day!

Earth Day 2024 Community Clean-Up

On Saturday, April 22 Centro employees along with a number of other local organizations came together to volunteer their time for the Southside Cleanup in honor of Earth Day.

About 60 Centro employees and their families, along with members of the Local 580 of the ATU teamed up with other local businesses and not-for-profit organizations to clean up more than five miles of Syracuse's Southside. This volunteer initiative was the third year of what has become an annual tradition at Centro.

Volunteers, outfitted in their sustainability T-shirts and safety vests, picked up their grabbers and gloves and filled over 100 bags with trash collected in and around downtown Syracuse.

"Centro employees take pride in working together with other local organizations to clean up the communities in which we live, work, and raise our families. Our organization is very proud to participate in this annual event as a way to give back to the community," said Centro Deputy Chief Executive Officer, Christopher Tuff.



Community Outreach 24-25

Over the past year, Centro has proudly partnered with numerous organizations and groups across its four-county service area to help support various community initiatives. Whether Honor Flight shuttles for veterans, vehicle access for service dog training, story buses at local schools and libraries, buses to Lights on the Lake for student recreation and senior centers, donation drives for women battling breast cancer, or food and toy drives for local families – Centro was there.

Thanks to the generosity of the greater central New York Community and Centro's employees, each of these events were a tremendous success!



Honor Flight Shuttle – Mission 20
April 27, 2024



City of Syracuse Big Rig Day
May 18, 2024



Memorial Day Parade - Utica
May 28, 2024



Syracuse Senior Housing Fair
May 29, 2024



Oswego Transportation Forum
May 31, 2024



Syracuse Workforce Run
June 6, 2024



Dr. Weeks Elementary Big Rig Day
June 14, 2024



Juneteenth Parade
June 15, 2024



SWAG Bike Fest
June 15, 2024



Syracuse Pride Festival Shuttle
June 22, 2024



Fourth of July Parade - Utica
July 4, 2024



Go Team Therapy Dog Training
July 16, 2024



CNY Fair Housing Community Fair
July 25, 2024



ADA Celebration March
July 26, 2024



Amphitheater Service
May - September 2024



Tunnel to Towers Shuttle - Utica
August 18, 2024



Rome Housing Authority Health Fair
August 22, 2024



Henninger H.S. Student Orientation
August 26, 2024



The Great New York State Fair
August / September 2024



Utica Party in the Park Shuttle
August 31, 2024



OCTSAB at Nottingham H.S.
September 9, 2024



Honor Flight Shuttle – Mission 21
September 28, 2024



Game Day Express Service
September - February



World Lacrosse Box Championships
September 16-27, 2024



InterFaith Works Tour
November 1, 2024



Syracuse Veterans Day Expo & Parade
November 9, 2024



Utica Veterans Day Ceremony Shuttle
November 11, 2024



41st Annual Lights on Caravan
November 23, 2024



Stuff-A-Bus for the CNY SPCA
November 30, 2024



Lights on the Lake
December 2024



Stuff-A-Bus for The Salvation Army
December 7, 2023



The Salvation Army Distribution Day
December 9, 2024

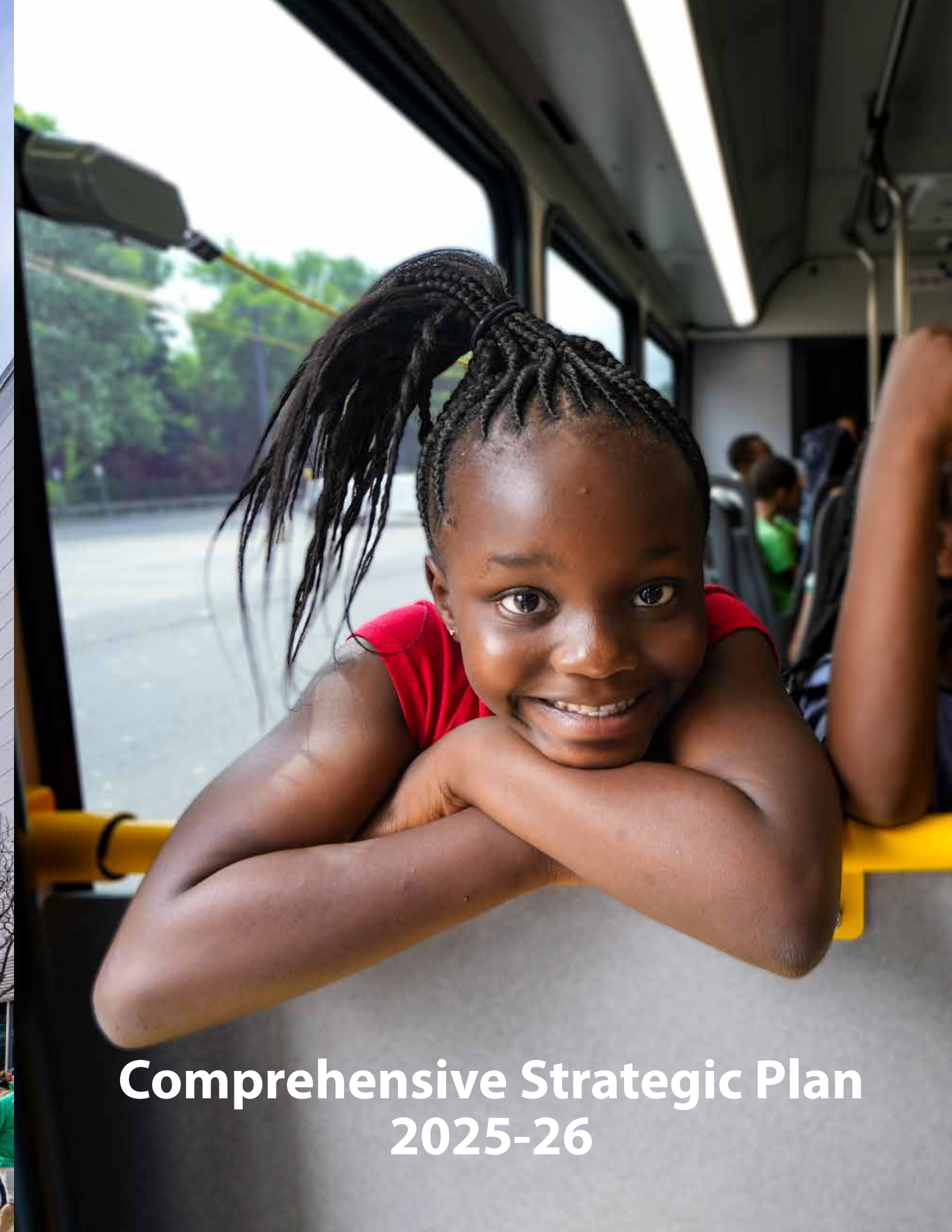


Winterfest Express Shuttle Service
February 2025



StoryBus at Meachem Elementary
March 21, 2025





Comprehensive Strategic Plan 2025-26

STRATEGIC PLAN

Strategic Plan

The CNYRTA's strategic plan is the roadmap for aligning opportunities, initiatives, and solutions with the CNYRTA mission, which includes the following key strategic focuses:

- **Financial Sustainability:** Proactive resource management to secure ongoing financial sustainability for current and future operating and capital projects.
- **Service Design:** Improve service performance, design, and mobility offerings to align with community needs and an evolving transportation landscape.
- **Community Partnership:** Partner and participate with community groups, outreach programs and public forums, developing lasting and positive relationships with community stakeholders.
- **Workforce Engagement:** Recruit, retain, and support a strong and professional workforce to provide safe and quality services.
- **Infrastructure Management:** Proactive infrastructure and technology management considering innovative and sustainable solutions to support business demands.



Financial Sustainability

Proactive resource management is essential in balancing the increasing costs of service operations, capital requirements, and growth opportunities, with the uncertainties that exist in the legislated funding streams that support public transportation. Financial sustainability goals include increased financial stability, capitalizing opportunities to increase efficiencies, and management of capital project funding.

Goal Updates:

Stability: Improve financial stability against future funding fluctuations, unexpected expenses, and changes in the economy.

The CNYRTA continues to maintain its operating and capital reserve accounts. In addition to these accounts hedging against future deficits and extraordinary expenditures, the CNYRTA has been able to capitalize on favorable short-term investment options and increase rates of return on these reserved cash resources.

Efficiency: Continued assessment, review, and implementation of improved controls and operational efficiencies to maximize the reach of available resources.

In addition to research and development of financial information analysis, reporting, and communication, the CNYRTA continues to conduct internal control assessments across all departments and processes to further identify new opportunities and improve operational efficiency.

Project Funding: Manage long-term funding to support changes in the transit industry and business needs.

As the future of public transportation focuses on new mobility offerings such as Bus Rapid Transit (BRT), bike/scooter-share, microtransit, and zero-emissions bus technologies, planning for the related increase in necessary operational and capital funding requirements is critical.

Through organization-wide capital planning procedures and working with a transportation consultant, the CNYRTA requires that proper consideration for the necessary capital and ongoing operating funding be built into the planning process. The CNYRTA continues its advocacy efforts for the funds needed to support future growth and service offerings.

Service Design

To remain a responsible community partner, the CNYRTA must be responsive to changes in the mobility needs of the community. Service planning must ensure that available resources are used to provide options that best align with current demands while considering the community demands of the future.

Goal Summary:

Design for Demand: Design and operate transit services that best meet current and anticipated needs of the community including employers, educational institutions, medical facilities, recreational, and consumer locations.

The CNYRTA has a positive vision for service enhancements and consistently modifies its service based on the evolving needs of its customers and the community. Aggressive recruiting efforts remain in place to increase manpower to a level that will support larger service design enhancements.

Mobility: Ensure environmentally and fiscally responsible systems are in place that allow for optimal mobility and higher utilization of CNYRTA service offerings.

The CNYRTA continues to keep up with the changing public transportation landscape by identifying, researching, and implementing additional mobility options that may compliment fixed route and paratransit services.

Community Partnership

Public transportation services are vital to the community, and the CNYRTA must be a responsible community partner.

Goal Summary:

Community Participation: Remain an active, responsive, and responsible community partner.

The CNYRTA also engages with the community it serves in many positive ways, including partnering with the City of Syracuse and Onondaga County Parks Department to bring the magic of Lights on the Lake to children and seniors, and CNYRTA employees going “Pink” in October to support our employees and customers who have or are undergoing Breast Cancer Treatment. Additionally, to raise awareness in the community, the CNYRTA partnered with the American Cancer Society on its Men Wear Pink Campaign to premiere the first-ever pink wrapped bus within its fleet.

Customer Experience: Improve the quality and seamlessness of the customer experience.

Improving the customer experience is a continuous effort at CNYRTA, most recently through the introduction of the VIA software platform for paratransit riders. The new platform lets customers schedule rides and receive real-time schedule updates.

Workforce Engagement

The CNYRTA's commitment to the community would be unachievable without its workforce. The CNYRTA is committed to ongoing efforts to recruit and retain a professional, diverse, and engaged workforce, including embracing a culture where employees are valued, supported, and are confident in knowing what they do makes a difference.

Goals Summary:

Engagement: Prioritize employee recognition and appreciation of service, accomplishments, and dedication to the community.

The CNYRTA employee recognition and incentive program (Reaching Productivity Milestones – RPM), implemented in April 2021, has been successful in improving employee engagement and satisfaction. The RPM program appreciates and recognizes employees for their diverse skills, teamwork, and commitment to service, using engagement activities and bonuses as key tools.

By continuously evaluating and developing the RPM program and creating opportunities for employee engagement, the CNYRTA aims to meet productivity goals and foster a positive, community-focused organizational culture.

Training: Foster adaptability and innovation by providing employees with the tools necessary to support success and high-quality service.

The CNYRTA is committed to the further development and expansion of resources to support current and future operators, maintenance, and administrative employees, and continues to evaluate ways to improve training, including expanding offerings such as mentoring programs, elective training and continuing education, leadership, management training, and/or vendor training.

Wellness: Increase emphasis on employee occupational and overall wellness.

The CNYRTA continues to evaluate opportunities to expand health and wellness activities and resources for its employees – including evaluating partnership opportunities with community agencies such as the Onondaga County Department of Health. Current topics of focus include on-site wellness fairs, financial wellness education, nutrition, physical fitness, and stress management.

Infrastructure Management

The transportation sector is being transformed by new technologies that offer powerful tools for improving public transit. These innovations are critical for modernizing asset and infrastructure management, which in turn enhances operational efficiency and promotes long-term sustainability, all while ensuring a safe service for the public.

Goal Summary:

Systems: Improve controls, security, and efficiencies of technology solutions.

The enhancement of network systems and technology solutions is an ongoing effort. In addition to an increased focus on cybersecurity, the CNYRTA is committed to creating new efficiencies in business processes through improvements in other major software solutions including Maintenance Connection, Trapeze, RISC, PDS Vista, Via, and Genfare farebox technologies.

Infrastructure: Strategically plan and invest in infrastructure that addresses future demands while ensuring both ecological and financial viability.

As zero-emissions vehicle technology evolves, the CNYRTA is researching the best path to a fully sustainable fleet. The CNYRTA's commitment began over 30 years ago with compressed natural gas buses.

Significant upcoming infrastructure projects include a zero-emissions fleet, Bus Rapid Transit (BRT), and a new Oneida County facility.





Performance Measurements

To evaluate its mission success, the CNYRTA uses measurements calculated on a consolidated and per-company basis, alongside its regular monitoring of strategic initiatives. These measurements undergo an annual review by the CNYRTA Board of Members.

PERFORMANCE MEASUREMENTS

RIDERSHIP & SERVICE EFFICIENCY

Farebox Recovery	Passengers Per Revenue Hour
Subsidy Per Passenger	Operating Cost Per Revenue Vehicle Hour
Average Fare Per Passenger	Operating Cost Per Passenger

OPERATING PERFORMANCE & CUSTOMER SERVICE

Call-A-Bus Ride Denials	% Pull-Outs Met
Call-A-Bus Call Waiting Time	Complaints Per 1,000 Riders
% of Scheduled to Unscheduled Maintenance Costs	Mean Distance Between Service Interruptions

SAFETY

Non-Preventable Accidents Per 100K Miles	Preventable Accidents Per 100K Miles
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Financial Plan & Budget 2025-26



**Certification of the Chief Executive Officer
Fiscal Year 2024-25 Operating Budget and Financial Plan**

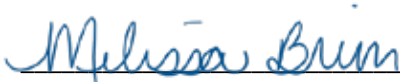
In accordance with the requirements of 2 NYCRR Part 203.9, it is hereby certified that, to the best of the knowledge and belief of the undersigned Officers, and after reasonable inquiry, the budget and financial plan have been prepared using reasonable assumptions and methods of estimation, and that all applicable regulatory requirements have been satisfied.

Certified by:

Christopher Tuff, Chief Executive Officer


Signature

Melissa Brim, Vice President of Finance


Signature

*Financial Certification of the
Deputy Chief Executive Officer*

THE AUTHORITY'S FINANCIAL PLAN CONSISTS OF
THREE ELEMENTS:

Policies & Planning

Operating Budget

Capital Budget



FINANCIAL POLICIES

CASH MANAGEMENT

The Authority's cash management process and investment program are designed to maximize earnings, address shortfalls, and ensure sufficient liquidity to support ongoing operations. Available cash balances are invested in accordance with the Authority's Investment Guidelines. The Authority and its subsidiaries adhere to investment policies governed by New York State, which outline permitted investments subject to various conditions. These include bank certificates, certificates of deposit, obligations of the State of New York or the United States government, certain repurchase agreements, and approved bonds and notes.

RESERVES

The Authority maintains a general fund balance to safeguard its budget against inherent financial risks, thereby protecting both service levels and fare stability from sudden fluctuations in revenue or expenses. With Board approval, funds may be allocated to reserves as necessary to mitigate financial risks. The Authority has established Board-Designated Reserves for significant cost items, such as healthcare, auto and general liability insurance, capital replacements, and paratransit services, all of which can have substantial financial impacts from year-to-year.

INVESTMENT MANAGEMENT

The Authority invests in government securities, which are recorded at fair value based on quoted market prices and valuations provided by external sources. Unrealized gains or losses result from fluctuations between the cost and fair value of these investments on a specified valuation date. Changes in fair value are reflected in the statements of revenue, expenses, and changes in net position. Investment income is recognized on an accrual basis, with dividends recorded on the ex-dividend date.

INDEPENDENT AUDIT

Each fiscal year, the Authority engages an independent certified public accounting firm to conduct an external audit of its financial statements. The Audit & Finance Committee is responsible for overseeing the independent auditor and recommends their selection to the full Board of Members.

DEBT MANAGEMENT

Although there is no legal restriction on the Authority's ability to issue debt, it has never issued bonds in its 50-year history.



FINANCIAL PLANNING

ANNUAL OPERATING BUDGET PROCESS

The Central New York Regional Transportation Authority (CNYRTA) employs a zero-based budgeting approach, which begins at zero and builds the budget based on needs and costs, rather than following a traditional incremental budgeting method. This approach helps control costs by preventing automatic increases or decreases from prior budgets and requires a thorough evaluation of expenditures in relation to CNYRTA's overall mission.

The budgeting process starts with a collaborative effort among staff, who assess departmental needs and known factors such as collective bargaining agreements, fuel lock-in contracts, and other financial commitments. Additional considerations include operational initiatives, such as service adjustments or necessary maintenance projects.

Several key operating and capital revenue sources fall outside of CNYRTA's direct control, including New York State transit operating assistance, federal formula and discretionary capital funding, and the locally levied Mortgage Recording Tax (MRT) dedicated to transit. Additionally, major expense items such as healthcare costs, risk management, and workers' compensation insurance pose budgetary risks beyond CNYRTA's direct control.

The proposed budget is developed by comparing it to the current year's budget, year-end projections, and prior year actuals, while also factoring in external economic conditions and trends.

Once drafted, the proposed budget undergoes review by the Chief Executive Officer (CEO), Deputy CEO and the Executive Team, who evaluate key assumptions regarding revenues, expenses, and potential operational initiatives. The draft budget is then presented to the Board of Members for adoption in November. Once approved, it is submitted to the Public Authorities Reporting and Information System (PARIS) by December 31, in compliance with Section 2801 of Public Authorities Law.

CNYRTA staff continuously monitors the proposed budget, making updates as necessary based on the Governor's Proposed Executive Budget (typically released in mid-January) and any other revised assumptions or significant changes in circumstances. The Board of Members formally reviews and adopts the final budget in March, incorporating any necessary adjustments. The adopted budget is then included in the Final Budget and Financial Plan, as required under Comptroller Regulation Part 203, and is published on the CNYRTA website by March 31.



BUDGET OVERVIEW

Centro's financial plan is built upon four core elements designed to ensure comprehensive financial oversight, sustainability, and strategic long-term planning. These elements provide a structured approach to managing operating costs, capital investments, and revenue sources, ensuring the Authority's ability to meet current and future transit demands efficiently.

The key components of Centro's financial plan include:

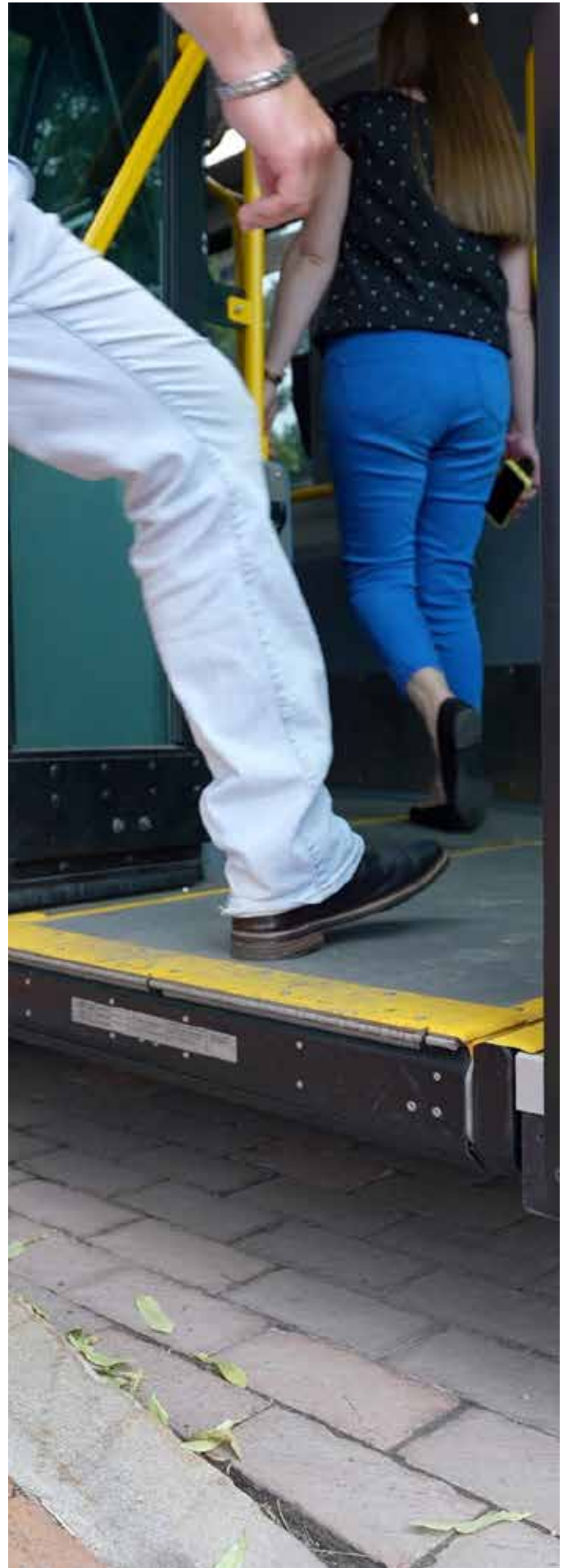
2025-26 Operating Budget – Establishes the fiscal framework for the upcoming year, detailing expected revenues, expenses, and funding sources necessary to support daily transit operations.

Multi-Year Operating Budget Projections (2025-26 through 2028-29) – Offers a forward-looking financial analysis, identifying trends, potential challenges, and opportunities for long-term fiscal sustainability.

2025-26 Capital Budget – Outlines planned investments in infrastructure, vehicle procurement, technology enhancements, and facility improvements to maintain a state of good repair and enhance service reliability.

Five-Year Capital Funding Improvement Plan (2025-26 through 2029-30) – Focuses on long-term system enhancements, modernization efforts, and strategic capital investments essential to the continued efficiency and expansion of Centro's transit network.

By integrating these components, Centro ensures a responsible and proactive financial strategy, allowing for adaptability in response to economic conditions, ridership trends, and funding availability while maintaining a commitment to providing safe, reliable, and accessible transportation for Central New York communities.



2025-26 OPERATING BUDGET

As a critical transportation provider in Central New York, Centro connects communities while supporting regional goals for economic growth, sustainability, and equity. Residents and visitors rely on Centro for transportation to workplaces, schools, shopping, entertainment, and other key destinations.

Centro's operating budget supports fixed-route bus services, paratransit programs, and other transit initiatives, funded through a mix of generated revenue and government subsidies.

To offset COVID-19-related revenue losses, the federal government provided relief funding, which Centro expects to fully utilize in FY2025. Post-pandemic, ridership has shown consistent year-over-year growth, and ongoing bus operator recruitment efforts will allow Centro to restore services that were reduced during the pandemic.

Several financial challenges are anticipated to affect Centro's operations, including the depletion of federal relief funding, shifting ridership patterns, rising operational costs driven by inflation, and the integration of Cortland County transit services. As a result, the Authority's 2025-26 operating budget assumes a \$1.7 million deficit.

SUMMARY 2025-26 OPERATING BUDGET COMPARISON

(\$ Thousands)

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Revenue							
Unsubsidized Generated Revenue	\$ 14,461	\$ 15,047	\$ (586)	-4%	\$ 14,049	\$ 412	3%
Governmental Subsidized Revenue	76,676	74,838	1,838	2%	69,572	7,104	10%
Mortgage Tax and Other Revenue	8,140	7,815	325	4%	8,368	(228)	-3%
Investment Revenue	500	500	-	0%	1,415	(915)	-65%
Total Revenue	99,777	98,200	1,577	2%	93,404	6,373	-54%
Expenses							
Personnel	72,633	73,690	(1,057)	-1%	62,862	9,771	16%
Non-Personnel	28,795	28,613	182	1%	23,649	5,146	22%
Total Expenses	101,428	102,303	(875)	-1%	86,511	14,917	17%
Operating Income (Loss)	\$ (1,651)	\$ (4,103)	\$ 2,452	-60%	\$ 6,893	\$ (8,544)	-124%

The anticipated revenues for 2025-26 total \$99.8 million, reflecting a \$6,373 million increase over the 2024-25 projected year-end revenues.

- \$14.5 million from unsubsidized generated sources
- \$76.7 million from government-subsidized revenues
- \$8.1 million from mortgage tax and other income streams
- \$500 thousand from investment revenue

The anticipated operating expenses for 2025-26 total \$101.4 million, reflecting a \$14,917 million increase over the 2024-25 year-end expenses.

- \$72.6 in Personnel Expenses
- \$28.8 in Non-Personnel Expenses

A detailed breakdown of the key factors affecting Centro's revenues and expenses, along with a comparative analysis of the 2025-26 Operating Budget and 2024-25 year-end projections, is presented in the following sections.

2025-26 OPERATING BUDGET COMPARISON

(\$ Thousands)

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Operating Revenue							
Regular Line Passenger Revenue	\$ 4,405	\$ 4,392	\$ 13	0%	\$ 4,281	\$ 124	3%
Special Line Passenger Revenue	7,693	8,241	(548)	-7%	7,458	235	3%
Advertising & Other Revenue	2,363	2,414	(51)	-2%	2,310	53	2%
Total Operating Revenue	14,461	15,047	(586)	-4%	14,049	412	3%
Expenses							
Salaries & Wages	44,079	45,174	(1,095)	-2%	38,102	5,977	16%
Other Employee Benefits & Payroll Taxes	4,475	4,557	(82)	-2%	3,904	571	15%
Healthcare Benefits	15,540	16,117	(577)	-4%	12,945	2,595	20%
Workers Compensation	3,459	3,223	236	7%	2,946	513	17%
Pension Benefits	5,080	4,619	461	10%	4,965	115	2%
Risk Management	4,447	4,286	161	4%	3,194	1,253	39%
Purchased Transportation	6,792	6,553	239	4%	5,839	953	16%
Materials & Supplies	4,972	5,239	(267)	-5%	4,690	282	6%
Services	8,192	8,259	(67)	-1%	6,636	1,556	23%
Fuel	2,866	2,877	(11)	0%	2,013	853	42%
Utilities	839	816	23	3%	761	78	10%
Other Expenses	687	583	104	18%	516	171	33%
Total Operating Expenses	101,428	102,303	(875)	-1%	86,511	14,917	17%
Non-Operating Revenue							
Operating Assistance	76,676	74,838	1,838	2%	69,572	7,104	10%
Mortgage Tax Revenue	8,090	7,765	325	4%	8,296	(206)	-2%
Gain/Loss on Disposal of Capital	50	50	-	0%	72	(22)	-31%
Investment Revenue	500	500	-	0%	1,415	(915)	-65%
Total Assistance and Other Revenue	85,316	83,153	2,163	3%	79,355	5,961	8%
Operating Income (Loss)	\$ (1,651)	\$ (4,103)	\$ 2,452	-60%	\$ 6,893	\$ (8,544)	-124%



REVENUE ASSUMPTIONS

OPERATING REVENUE

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Operating Revenue							
Regular Line Passenger Revenue	\$ 4,405	\$ 4,392	\$ 13	0%	\$ 4,281	\$ 124	3%
Special Line Passenger Revenue	7,693	8,241	(548)	-7%	7,458	235	3%
Advertising & Other Revenue	2,363	2,414	(51)	-2%	2,310	53	2%
Total Operating Revenue	14,461	15,047	(586)	-4%	14,049	412	3%

Regular Line Passenger Revenue

Regular line passenger revenue is budgeted at \$4.4 million, reflecting a 3% increase over the projected 2024-25 year-end revenue. The budget assumptions include:

- Projected revenue driven by ridership following the launch of service in Cortland County.
- Anticipated ridership growth, supported by anticipated restoration of services that were previously reduced during the COVID-19 pandemic.
- Revenue generated from the Great New York State Fair, factoring in expected attendance levels and fare collections.

Special Line Passenger Revenue

Revenue from subsidy agreements with community partners is budgeted at \$7.7 million, representing a 3% increase over the projected 2024-25 year-end revenue. The budget assumptions include:

- Contractual rate adjustments for existing agreements.
- Evolving service requirements from community partners.
- Revenue from the Great New York State Fair shuttle services, based on projected demand and historical trends.

Advertising & Other Revenue

Advertising and other revenues are budgeted at \$2.4 million, representing a 2% increase over the projected 2024-25 year-end revenue. The budget assumptions include:

- Guaranteed minimum revenues from transit advertising agreements.
- Projected increases in parking revenues at the Regional Transportation Center and Route 81 parking lots.
- Modest rent adjustments for leased commercial spaces.

NON-OPERATING REVENUE

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Non-Operating Revenue							
Operating Assistance	76,676	74,838	1,838	2%	69,572	7,104	10%
Mortgage Tax Revenue	8,090	7,765	325	4%	8,296	(206)	-2%
Gain/Loss on Disposal of Capital	50	50	-	0%	72	(22)	-31%
Investment Revenue	500	500	-	0%	1,415	(915)	-65%
Total Assistance and Other Revenue	85,316	83,153	2,163	3%	79,355	5,961	8%

Operating Assistance

The 2025-26 Operating Assistance budget is \$77.7 million, representing a 10% increase over the projected 2024-25 year-end revenue. Centro relies heavily on a mix of federal, state, and local aid to support operational expenses. The budget assumptions include:

- Federal assistance is anticipated at \$15.4 million, including:
 - \$3 million in conserved Oneida operating funds.
 - \$11.3 million in conserved preventive maintenance funds.
- State assistance is anticipated at \$58 million, composed of:
 - \$56.4 million from New York State Transit Operating Assistance (STOA), reflecting the 4.74% increase that was included in Governor Hochul's proposed executive budget
 - \$1.4 million in state matching funds for preventive maintenance.
- Local assistance is anticipated at \$3.3 million, which includes expected contributions from Cortland County's.

Mortgage Recording Tax Revenue

Mortgage Recording Tax revenue is budgeted at \$8 million, representing a 2% decrease over the projected 2024-25 year-end revenue. Budget assumptions include:

- Anticipated revenue growth associated with the expansion of service in Cortland County
- Ongoing monitoring of the residential real estate sector, as interest rates will influence MRT revenue.
- Ongoing monitoring of the commercial real estate sector, as trends could further impact MRT revenue.

Investment Revenue

Investment revenue is budgeted at \$500 thousand. Centro will continue to:

- Optimize returns by investing idle cash in U.S. Treasury securities.
- Evaluate the long-term potential of investment income as a sustainable revenue stream.

Through strategic financial planning and resource allocation, Centro remains committed to ensuring operational stability, service reliability, and fiscal responsibility in serving Central New York's transportation needs.

EXPENSE ASSUMPTIONS

PERSONNEL EXPENSES

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Personnel Expenses							
Salaries & Wages	44,079	45,174	(1,095)	-2%	38,102	5,977	16%
Other Employee Benefits & Payroll Taxes	4,475	4,557	(82)	-2%	3,904	571	15%
Healthcare Benefits	15,540	16,117	(577)	-4%	12,945	2,595	20%
Workers Compensation	3,459	3,223	236	7%	2,946	513	17%
Pension Benefits	5,080	4,619	461	10%	4,965	115	2%
Total Personnel Expenses	72,633	73,690	(1,057)	-1%	62,862	9,771	16%

Salaries and Wages

The budget for salaries and wages in 2025-26 totals \$44 million, reflecting a 16% increase over the projected 2024-25 year-end expenses. This increase accounts for various factors, including the onboarding of Centro of Cortland employees, organizational changes, the employee incentive program, union wage agreements, NYS State Fair services, annual Cost of Living Allowance (COLA) adjustments, and the full staffing and operation of all departments.

Other Employee Benefits & Payroll Taxes

Expenses for other employee benefits and payroll taxes are largely influenced by total staffing levels. The 2025-26 budget assumes full staffing across all departments. The allocated budget for these benefits and payroll taxes is \$4.5 million, marking a 15% increase over the projected 2024-25 year-end expenses, and is consistent the budget for salaries and wages.

Healthcare Benefits

The healthcare benefits budget for 2025-26 is \$15.5 million, reflecting a 20% increase over the projected 2024-25 year-end expenses. This allocation accounts for expected changes in healthcare plan premiums, prescription drug costs, dental coverage, stop-loss insurance, and the onboarding of Centro of Cortland employees, all while assuming full staffing.

Workers' Compensation

Workers' compensation expenses for 2025-26 are budgeted at \$3.5 million, a 17% increase over the projected 2024-25 year-end expenses. While the Authority continues efforts to manage claims effectively and enhance workplace safety, historical trends support the anticipated budget increase.

Pension Benefits

The budget for pension benefits for 2025-26 is \$5 million, representing a 2% increase over the projected 2024-25 year-end expenses. The Authority administers five retirement plans across its subsidiaries, with this budget accounting for the regulatory requirements of each plan, the full staffing of all departments, and actuarial guidance to ensure adequate funding aligned with market performance. Contributions to the defined benefit plan are made in accordance with actuarial recommendations, factoring in asset smoothing.

NON-PERSONNEL EXPENSES

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Non-Personnel Expenses							
Risk Management	4,447	4,286	161	4%	3,194	1,253	39%
Purchased Transportation	6,792	6,553	239	4%	5,839	953	16%
Materials & Supplies	4,972	5,239	(267)	-5%	4,690	282	6%
Services	8,192	8,259	(67)	-1%	6,636	1,556	23%
Fuel	2,866	2,877	(11)	0%	2,013	853	42%
Utilities	839	816	23	3%	761	78	10%
Other Expenses	687	583	104	18%	516	171	33%
Total Non-Personnel Expenses	28,795	28,613	182	1%	23,649	5,146	22%

Risk Management

The 2025-26 risk management budget is \$4.4 million, reflecting a 39% increase over projected 2024-25 year-end expenses. This increase is driven by rising liability insurance premiums across the industry and the need for new insurance policies to cover expanded operations and additional risks associated with the integration of Cortland County transit services. These policies ensure comprehensive coverage for potential liabilities, property, and vehicle insurance.

Purchased Transportation

The 2025-26 budget for purchased transportation services is \$6.8 million, representing a 16% increase over projected 2024-25 year-end expenses. This rise is attributed to the growing demand for paratransit services, with each year's ridership exceeding the prior years. Purchased transportation vendors now provide about 83% of the requested service, with demand expected to continue growing.

Materials & Supplies

The materials and supplies budget for 2025-26 is \$4.9 million, marking a 6% increase over the projected 2024-25 year-end expenses. This allocation covers supplies needed for bus and facility maintenance, regular operational items, and additional supplies required for services in Cortland County and the New York State Fair. It also accounts for current supply demands and potential shortages due to economic conditions.

Services

The 2025-26 services budget is \$8.2 million, a 23% increase over projected 2024-25 expenses. It covers contracted and one-time services (legal, audit, pension, maintenance), custodial and security services, marketing for service expansion, and recruitment efforts. The largest increases are attributed to rising costs of software maintenance agreements, which are essential for keeping the Authority's systems secure, functional, and up to date. These costs reflect the broader trend of rising technology service prices.

Fuel

Fuel expenses for the 2025-26 fiscal year are budgeted at \$2.9 million, reflecting a 42% increase over the projected 2024-25 year-end expenses. This increase is due to historical fuel usage patterns, projections for rising fuel prices, and the added service coverage in Cortland County, contributing to higher fuel consumption. The expiration of the Alternative Fuel Credit, which had previously offset the costs of Compressed Natural Gas (CNG) fuel, also exacerbates the rise in fuel expenses.

Utilities & Other Expenses

Utilities and other expenses are budgeted at \$1.5 million for 2025-26, reflecting a 19% increase over the projected 2024-25 year-end expenses. This budget accounts for anticipated utility rate hikes, the addition of new utility services in Cortland County, and costs associated with professional development and travel.

PERSONNEL PROJECTIONS

LABOR CLASSIFICATION	2024-25 PROJECTED		2025-26 BUDGET	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
Vehicle Operators	236	93	270	103
Vehicle Operations	59	11	59	11
Vehicle Maintenance	107	1	115	1
Facility Maintenance	20	0	20	0
General Administration	59	6	64	6
Total Employees	481	111	528	121

All of the employees listed are funded through the operating budgets of the Authority and its subsidiary operating companies. This means that wages are supported by a mix of fees collected for mass transit services, miscellaneous income, federal, state, and local transit operating assistance, along with Authority funds. The totals above encompass all employees of the Authority and each of its subsidiary public benefit corporations.

*The 2025-26 budget assumes that all positions will be fully staffed throughout the entire year, and additional staff allocated for Cortland County.



OPERATING BUDGET PROJECTIONS

Sound fiscal management and adherence to public authority regulations require the creation of a multi-year budget forecast. These projections are critical for keeping the Authority's Board of Members, customers, and federal and state stakeholders informed about potential challenges and opportunities that could affect the Authority's ability to fulfill its mission and long-term goals. The forecast is updated regularly to reflect changes in economic conditions, the inclusion of new service areas like Cortland County, and fluctuations in funding levels from key government subsidies.

Integrating Cortland County into the Authority's transit network presents both new opportunities and financial considerations. The additional transit service is expected to drive increased ridership, impacting both revenue and expenses. The budget forecast incorporates these changes, factoring in the additional service costs, potential revenue increases, and the integration of new operational requirements.

It is important to acknowledge the uncertainties inherent in any multi-year forecast. These projections account for anticipated expense increases, expected ridership growth, historical revenue trends, and informed assumptions about future economic conditions. As a result, the Authority anticipates that any future budget deficits will be covered by reserves, with the expectation that state operating assistance will continue to grow. This additional funding will help mitigate the revenue shortfalls previously supported by COVID relief funds, ensuring the Authority's financial sustainability as it expands its service area to meet the needs of Cortland County and beyond.

SUMMARY MULTI-YEAR OPERATING BUDGET PROJECTIONS

(\$ Thousands)

	2025-26 BUDGET	2025-26 PROPOSED BUDGET	\$ CHANGE 2025-26 BUDGET	% CHANGE 2025-26 BUDGET	2024-25 PROJECTIONS	\$ CHANGE 2024-25 PROJECTIONS	% CHANGE 2024-25 PROJECTIONS
Revenue							
Unsubsidized Generated Revenue	\$ 14,461	\$ 15,047	\$ (586)	-4%	\$ 14,049	\$ 412	3%
Governmental Subsidized Revenue	76,676	74,838	1,838	2%	69,572	7,104	10%
Mortgage Tax and Other Revenue	8,140	7,815	325	4%	8,368	(228)	-3%
Investment Revenue	500	500	-	0%	1,415	(915)	-65%
Total Revenue	99,777	98,200	1,577	2%	93,404	6,373	-54%
Expenses							
Personnel	72,633	73,690	(1,057)	-1%	62,862	9,771	16%
Non-Personnel	28,795	28,613	182	1%	23,649	5,146	22%
Total Expenses	101,428	102,303	(875)	-1%	86,511	14,917	17%
Operating Income (Loss)	\$ (1,651)	\$ (4,103)	\$ 2,452	-60%	\$ 6,893	\$ (8,544)	-124%

MULTI-YEAR OPERATING BUDGET PROJECTIONS

(\$ Thousands)

	2025-26 BUDGET	2026-27 BUDGET	2027-28 BUDGET	2028-29 BUDGET
Operating Revenue				
Regular Line Passenger Revenue	\$ 4,405	\$ 4,537	\$ 4,673	\$ 4,813
Special Line Passenger Revenue	7,693	7,924	8,162	8,406
Advertising & Other Revenue	2,363	2,363	2,363	2,363
Total Operating Revenue	14,461	14,824	15,198	15,583
Expenses				
Salaries & Wages	44,079	45,401	46,763	48,166
Other Employee Benefits & Payroll Taxes	4,475	4,609	4,748	4,890
Healthcare Benefits	15,540	16,628	17,792	19,037
Workers Compensation	3,459	3,632	3,814	4,004
Pension Benefits	5,080	5,232	5,389	5,551
Risk Management	4,447	4,892	5,381	5,919
Purchased Transportation	6,792	7,132	7,488	7,863
Materials & Supplies	4,972	5,121	5,275	5,433
Services	8,192	8,438	8,691	8,952
Fuel	2,866	3,481	3,620	3,765
Utilities	839	873	907	944
Other Expenses	687	701	715	729
Total Operating Expenses	101,428	106,139	110,582	115,252
Non-Operating Revenue				
Operating Assistance	76,676	67,467	67,579	67,693
Mortgage Tax Revenue	8,090	8,090	8,090	8,090
Gain/Loss on Disposal of Capital	50	50	50	50
Investment Revenue	500	390	390	390
Total Assistance and Other Revenue	85,316	75,997	76,109	76,223
Operating Income (Loss) Before Reserves	(1,651)	(15,318)	(19,276)	(23,447)
Use of Reserves	1,651	15,318	19,276	6,742
Operating Income (Loss)	\$ -	\$ -	\$ -	\$ (16,705)

FUNDING PROFILE – CAPITAL

The Authority maximizes capital grant opportunities from both federal and state sources, primarily through the Federal Transit Administration (FTA) and the New York State Department of Transportation (NYSDOT). The current capital programs available to the Authority are as follows:

FEDERAL PROGRAMS

Section 5307 – Urbanized Area Formula Funding Program

Provides federal funding for transit capital, operating assistance, and transportation-related planning in urbanized areas.

The Governor or the Governor’s designee serves as the designated recipient for areas with a population between 50,000 and 200,000.

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

A flexible funding program that supports transit-related projects aimed at reducing traffic congestion and improving air quality. Eligible activities include transit system expansion, ridership-enhancing improvements, travel demand management strategies, shared ride services, pedestrian and bicycle facilities, and promotional activities encouraging bicycle commuting.

Section 5339 – Grant for Buses and Bus Facilities Program

Provides federal funding to states and designated recipients for the replacement, rehabilitation, and purchase of buses and related equipment, as well as the construction of bus-related facilities. Funds may also be used for technological innovations, including modifications for low- or no-emission vehicles and facilities.

Section 5311 – Rural Area Formula Funding Program Grant for Buses and Bus Facilities Program

Provides capital funds to states to support public transportation in rural areas with populations of less than 50,000. The Authority receives these funds, administered by NYSDOT, for Centro of Oswego, Centro of Cayuga, Centro of Cortland (anticipated), and CNY Centro’s Tully service.

STATE PROGRAMS

Accelerated Transit Capital (ATC) Program

Provides state funding to upstate public transportation sponsors for capital projects with a minimum service life of at least ten years. Eligible projects include vehicle rehabilitation and replacement, fleet enhancements, modern technology deployment, passenger amenities, and maintenance facilities.

Modernization and Enhancement Program (MEP)

Supports capital projects with a minimum service life of at least ten years. Eligible activities include vehicle rehabilitation and replacement, fleet enhancements, deployment of new technologies, passenger amenities, and maintenance facilities, consistent with FTA guidelines.

*State Grant Programs fund 100% of the project costs.

CAPITAL IMPROVEMENT PLAN

The Authority's Capital Improvement Plan outlines proposed investments necessary to maintain and enhance infrastructure and operations. Key priorities include vehicle replacements, facility and equipment upgrades, and service improvements. This strategic approach supports both the Authority and its subsidiaries in achieving financial stability, enhancing service quality, improving customer experience, and increasing ridership. Simultaneously, it addresses the need to modernize infrastructure and technology in alignment with current standards and evolving demands.

The Capital Improvement Plan is structured within the financial constraints of available funding sources. Management carefully evaluates federal and state capital funding when prioritizing projects. In rare instances, capital improvements may be funded entirely through local resources.

Planned asset replacements enable management to forecast capital funding needs while maintaining stability in operating costs. This proactive approach ensures service reliability, enhances energy efficiency, and prioritizes the safety of both customers and employees. By following a structured replacement plan, the Authority can sustain and improve operations while meeting efficiency and safety standards.

2025-26 CAPITAL BUDGET

(\$ Thousands)

	2025-26 CAPITAL BUDGET	FEDERAL	STATE	LOCAL
Onondaga Capital Improvements				
Building - Facility Upgrades	\$ 7,928	\$ 2,263	\$ 5,382	\$ 283
Equipment	9,707	5,206	3,851	650
Transit System Enhancement	1,222	978	122	122
Paratransit Vehicles	1,166	934	116	116
Fixed Route Buses	5,000	-	5,000	-
Service Vehicle	188	150	19	19
Office Equipment	164	130	17	17
Total Onondaga Capital Improvements	25,375	9,661	14,507	1,207
Oneida Capital Improvements				
Land Acquisition	5,000	4,000	500	500
Equipment	180	144	18	18
Office Equipment	6	5	1	1

The following are key highlights of the Capital Plan scheduled for completion during the 2025-26 fiscal year. These capital improvements will be financed through a combination of federal, state, and local funds.

- Land Acquisition – Centro of Oneida Facility Consolidation
- Facility Upgrades – Includes CNG facility rehab, trench drain improvement, and completion of the bathroom renovations
- Hydrogen Projects – Includes hydrogen skid purchase, infrastructure development, and workforce training
- Transit Enhancement projects – Includes Bus Rapid Transit (BRT) development, and real-time solar-powered signage.

MULTI-YEAR CAPITAL IMPROVEMENT FUNDING PLAN PROJECTIONS

(\$ Thousands)

	2025-26 PROJECTION	2026-27 PROJECTION	2027-28 PROJECTION	2028-29 PROJECTION	2029-30 PROJECTION
Onondaga County Projects					
Computer Hardware	\$ 558	\$ 200	\$ 200	\$ 200	\$ 200
Computer Software	125	125	125	125	125
Non-Revenue Vehicles	101	1,180	575	-	-
Building - Facility Upgrades	2,595	370	25	-	-
Building - Hydrogen Infrastructure & Training *	6,250	-	-	-	-
Fixed Route Vehicles - Hydrogen Buses	9,076	-	-	10,815	66,837
Bus Rapid Transit (BRT)	1,875	10,000	15,000	-	-
Engineering	550	-	200	-	200
Equipment	3,055	-	-	-	-
Rolling Stock - Fixed Route Vehicles	-	-	2,221	-	-
Rolling Stock - Paratransit Vehicles	1,540	1,153		1,875	1,298
Total Onondaga County Projects	25,725	13,028	18,346	13,015	68,660
Oneida County Projects					
Non-Revenue Vehicles	195	660	-	-	-
Building - Facility Upgrades *	5,000	-	23,000	-	-
Rolling Stock - Fixed Route Vehicles	-	-	-	2,662	-
Total Oneida County Projects	5,195	660	23,000	2,662	-
Total County Projects	\$ 30,920	\$ 13,688	\$ 41,346	\$ 15,677	\$ 68,660

* FY 2027-28 - \$13 million is currently unfunded

* FY 2029-30 - \$33 million is currently unfunded for Zero-Emission Fleet Transition

The Authority has planned significant future capital projects, enabled by projected capital grant funding from the federal Infrastructure Investment and Jobs Act (IIJA). Key initiatives included:

- Construction of a New Consolidated Centro of Oneida Facility
- Bus Rapid Transit (BRT) Service Expansion:
- James St. to South Ave. to Onondaga Community College corridor
- Syracuse University to the Regional Transportation Center corridor
- Deployment of Hydrogen Buses
- Facility Upgrades
- Procurement of Fixed-Route Buses

With the current political climate, the Authority is actively monitoring federal and state funding projections for future grant activity. Any reduction of grant funding will likely delay and/or require reassessment of project executions.



UNFUNDED CAPITAL PROJECTS

The integration of Cortland County into the Authority brings a series of essential capital projects aimed at ensuring the seamless operation of its transit services. These projects include the construction of a dedicated operations facility, the procurement of onboard bus cameras to enhance safety and security, and the acquisition of critical infrastructure such as computer hardware, facility equipment, new fareboxes, office equipment, service truck, passenger waiting shelters, and supervisory vehicles.

While these capital investments are vital for operational readiness and efficiency, they are currently unfunded within the Authority’s existing capital plan. Recognizing their significance, the Authority’s executive leadership is actively advocating for financial support through New York State funding mechanisms to secure the necessary resources for these critical infrastructure improvements.

2025-26 CORTLAND COUNTY CAPITAL BUDGET

(\$ Thousands)

	2025-26 CAPITAL BUDGET
Cortland County Capital Improvements	
Building	\$ 30,000
Bus Cameras	225
Computer Hardware	90
Facility Equipment	230
Fareboxes	775
Office Equipment	30
Service Truck	75
Shelters	180
Supervisor Vehicle	100
Total Cortland County Capital Improvements	\$ 31,705





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