

CITY COUNCIL AGENDA

CITY COUNCIL CHAMBERS . 11465 WEST CIVIC CENTER DRIVE . AVONDALE, AZ 85323

WORK SESSION
July 21, 2008
6:00 PM

CALL TO ORDER BY MAYOR ROGERS

1 ROLL CALL BY THE CITY CLERK

2 REORGANIZATION OF SCHOOL RESOURCE DETECTIVE POSITIONS IN THE POLICE DEPARTMENT

The Police Department will be reorganizing the Criminal Investigation Bureau, specifically the re-assignment of two School Resource Detective (SRD) positions from the two middle schools (Collier Elementary and Lattie Coor Elementary) to new positions created within the Criminal Investigation Bureau Persons and Property Crimes squads. This re-assignment will provide more support to the Department, police officers, and to the Community while reducing a growing case load in the Criminal Investigations Bureau. This item is presented for information and discussion only.

3 TRANSIT PROGRAM UPDATE

Staff will update the Council on the status of the transit program and its funding challenges. For information, discussion and direction.

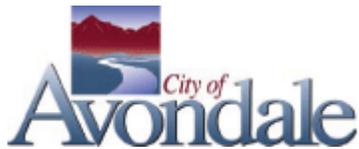
4 ADJOURNMENT

Respectfully submitted,

A handwritten signature in cursive script that reads "Carmen Martinez".

Carmen Martinez
Acting City Clerk

Any individual with a qualified disability may request a reasonable accommodation by contacting the City Clerk at 623-333-1200 at least 48 hours prior to the council meeting.



CITY COUNCIL REPORT

SUBJECT:
Reorganization of School Resource Detective
Positions in the Police Department

MEETING DATE:
July 21, 2008

TO: Mayor and Council
FROM: Kevin Kotsur, Chief of Police (623)333-7201
THROUGH: Charlie McClendon, City Manager

PURPOSE:

The Police Department will be reorganizing the Criminal Investigation Bureau, specifically the re-assignment of two School Resource Detective (SRD) positions from the two middle schools (Collier Elementary and Lattie Coor Elementary) to new positions created within the Criminal Investigation Bureau Persons and Property Crimes squads. This re-assignment will provide more support to the Department, police officers, and to the Community while reducing a growing case load in the Criminal Investigations Bureau.

BACKGROUND:

The City of Avondale Police Department is currently allotted five (5) detective positions within the SRD detail. These five detectives are assigned to each of the City's three (3) high schools and two (2) of the City's 11 middle schools. All SRD positions are funded at full salary in the police department's budget and reimbursements from the schools are sent to the City's general fund.

DISCUSSION:

The current financial situation at both the school districts and the City has demanded staff to search for new ways to bolster investigative units while still providing basic services to the community. The two middle schools (Collier Elementary and Lattie Coor Elementary School), have lost funding for the 2008/2009 school year and are unable to reimburse the City for any of the officers' salaries.

While calls for service at the high school level justify the presence of an assigned officer, the activity at the middle school level is at a point that requires staff to re-evaluate the need to continue assigning an SRD to middle schools.

A review of the calls for service taken by SRD's at the high school and middle school locations for the 2007/2008 school year revealed the following statistics:

Aug 2007 to May 2008	Agua Fria H.S.	La Joya H.S.	Westview H.S.	Collier Elem.	# of Call Outs
Total# of Calls for Service	51	134	58	10	13

Currently there are four Detectives assigned to both of the existing Detective Squads in the Criminal Investigations Bureau, each are supervised by one Detective Sergeant. These squads were fully staffed in June, 2008. The number of cases assigned to each detective has continued to increase as well as the number of call-outs to investigate criminal incidents after-hours.

Year	Total Assigned Cases	# of Call Outs
Jan/Dec 2006	951	153
Jan/Dec 2007	1072	138
Jan/Dec 2008 (Projected)	1124	177

While Detective's caseloads will be reduced initially, eventually they will be assigned misdemeanor cases that are currently assigned to Patrol Officers to follow-up. This will improve case clearance ratings while improving customer service.

The reassignment of the SRD personnel will allow the Criminal Investigations Bureau to improve the manner in which criminal investigations are addressed in the following areas:

- Allow for misdemeanor cases to be assigned to detectives for follow-up.
- Provide more detective coverage by altering work hours into the evening which will reduce overtime for call-outs while decreasing Detective response times to crime scenes.
- Allow for the creation of an auto theft detective assignment in CIB.
- Provide a larger resource pool for major cases and call outs.

BUDGETARY IMPACT:

The Littleton Elementary School District (Collier) and the Avondale School District (Lattie Coor) have cancelled their budgetary 50/50 funds for reimbursement to the City and both schools have failed to obtain secondary funding through grant programs.

The Police Department has budgetary funds for the positions and the re-assignment will not impact the departmental budget so therefore additional funds are not being requested.

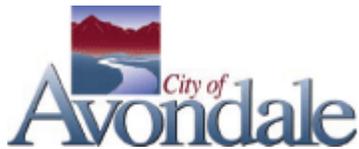
RECOMMENDATION:

Staff will reassign the two SRD positions from the middle school program to the Criminal Investigations Bureau's Persons and Property Crimes Squads which will increase the detectives from four (4) to five (5) on each squad. Also, this will allow for detectives to handle more criminal cases, investigate a wider variety of crimes, and provide better service to the citizens of Avondale. Calls for service at the schools will be handled through the normal channels by Patrol Officers. This item is presented for information and discussion only.

ATTACHMENTS:

[Click to download](#)

No Attachments Available



CITY COUNCIL REPORT

SUBJECT:
Transit Program Update

MEETING DATE:
July 21, 2008

TO: Mayor and Council
FROM: Rogene Hill & Kristen Taylor
THROUGH: Charlie McClendon, City Manager

PURPOSE:

The purpose of this report is to update the Council on the status of the transit program and its funding challenges.

BACKGROUND:

In 2000, the City of Avondale commissioned a study to qualify Avondale and the adjoining communities of Tolleson, Goodyear and Litchfield Park as an Urbanized Area eligible to receive Federal Transit Authority (FTA) Funds. These communities met the two tests for designation as an Urbanized Area of having populations under 50,000 and not being contiguous with populated areas of West Phoenix. The FTA funds were allocated to initiate transit services along the Supergrid routes, to fund START Route 131 that provides local circulator service to connect with the Supergrid routes and to provide Para Transit services, as required by federal law.

Avondale Urbanized Area (AUA) contracts with the City of Phoenix for Para Transit Dial-A-Ride and transit service to include the following fixed routes:

- Route 41 – Indian School Road
- Green Line – Thomas Road
- Route 3 – Van Buren Street
- Route 17 – McDowell Road
- Route 131 START

The City of Phoenix pays the required local match and Goodyear, Tolleson, and Litchfield Park pay a proportionate share to fund START Route 131. Their payment percentages were negotiated by each City's elected representatives to use mileage weighted by population. In addition, the AUA may receive Job Access and Reverse Commute (JARC) grant funds and if available, lottery funds to support one-time capital needs.

When the voters passed Proposition 400 the Transit Life Cycle Plan (TLCP) was initiated, which provided funding for the Supergrid routes beginning as soon as 2011, shortly after the 2010 census, when Avondale would no longer qualify for FTA funding. To prepare for the eventual loss of FTA funds excess FTA funding was carried forward into a fund balance line item and Avondale has made General Fund contributions into the City's Transit Fund account.

Prop 400 currently funds express routes that service the West Valley and include:

- Route 560 Express to Desert Sky Mall
- Route 685 Gila Bend to Desert Sky Mall
- Route 562 Goodyear/Avondale Express to Phoenix (July 28, 2008)

As the economy slowed and Prop 400 revenues dropped rather dramatically and costs continued to increase, the TLCP was revised and funding for the Supergrid routes was delayed so that they will not pick up the costs for the first route until 2014, and others routes will not be picked up until 2020 and 2021.

To more closely monitor transit funding, transit staff worked with finance staff to create a transit cost model to predict cash flow. This detailed working financial model has been useful in managing annual allocation. The City of Phoenix also provides Avondale staff with an annual cost model. (See Attachment) Both of these models underscore the need for a new revenue source, if the Supergrid routes are to be continued after 2011. The Council approved a measure to be placed on the September 2, 2008 ballot that would allow transit to receive some funds from the local dedicated ½ cent sales tax. If this measure is not passed by the voters on September 2nd, further service cuts will be necessary.

DISCUSSION:

Reliable ridership data has not been available since the new fare boxes and magnetic strip bus passes were instituted. These technical glitches are a subject of some frustration for everyone and are being addressed by Phoenix and RPTA. In the absence of reliable monthly statistics, staff requested RPTA provide an onboard survey to take a snapshot in time of ridership on all Supergrid Routes. The survey responses are attached and indicate that the riders are generally young people without a car who are going to work. Many live in Phoenix and come into Avondale for work or school.

All of Avondale's service is one hour service. It is readily acknowledged among transit staff that frequency impacts ridership. Once the Supergrid Routes are picked up by Prop 400, they will operate at the industry standard, which is 30 minute frequency and that will increase ridership.

Early March estimates indicated Avondale would have a \$570,000 deficit at the end of FY 2008-2009. Staff worked with the City of Phoenix to reduce this deficit. Phoenix agreed to reduce its annual Grant Administration fee from \$40,000 to \$20,000 and Phoenix allocated \$118,027 in federal fuel tax credits for 2007-2008 and \$69,000 for 2008-2009 to the AUA. In addition, the Avondale was awarded \$131,000 in JARC grant funds. The June 2008 deficit was reduced to slightly under \$100,000.

Staff has initiated additional cost saving measures to balance the projected deficit for FY 2008-2009. Further route changes and reductions may be necessary to balance future year budgets. The immediate changes include:

- Changes to the Paratransit Program
- Elimination of service stops after 8:00 p.m. on Supergrid and START 131 Route

To curtail the cost of Paratransit Services, residents have been asked to become ADA certified, since Prop 400 funds are available for service to ADA certified residents. Staff has also initiated a taxi voucher program that will transport Avondale residents from home to their medical or dialysis appointments. This program will save money by reducing utilization of more costly Special Transportation Services (STS) or Dial-A-Ride trips and it provides the resident with door-to-door service and shorter waiting times.

Staff considered a variety of other cost saving options, such as eliminating the early morning stops or elimination of Saturday service. Due to Federal Regulations, service cuts of that magnitude would require a public hearing and the development of a mitigation plan to justify the service cuts.

RPTA has offered to provide technical assistance in reviewing all of the routes for possible cost saving modifications that could be considered. It will take several months to conduct this more in depth analysis and prepare the necessary documentation to meet the Federal requirements for

substantial service reductions.

The outcome of Propositions 406 and 407 on the September 2, 2008 ballot will be important for future transit service.

BUDGETARY IMPACT:

For discussion only.

RECOMMENDATION:

For review and discussion.

ATTACHMENTS:

Click to download

 [Route Map](#)

 [Ridership Survey Data](#)

 [Analysis](#)

Avondale Rider Survey Results

Prepared for:

City of Avondale



July 2008

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Executive Summary

The City of Avondale commissioned WestGroup Research to conduct an onboard survey of riders using five bus routes serving the Avondale area of the Valley. WestGroup interviewers rode buses on each of the specified routes from the start of each route at the beginning of a day through the completion of service at the end of the day. Surveys were collected on Routes 131 and the Green Line A on one weekday each. Surveys were collected on Routes 41A, 17A, and 3A on one weekday as well as one weekend day per route.

A total of 617 bus riders completed surveys while on the buses. The margin of error for the total sample size is $\pm 4.0\%$ at the 95% confidence level.

Summary of Findings

- Avondale route riders use the bus approximately four days each week on average (4.2 days). More than half, though, report using the bus five or more days each week (54%).
- Nearly all of the Avondale route riders said they use the bus during weekdays (96%), 63% ride these routes on Saturdays, and 30% ride on Sundays.
- The most common destinations of Avondale route riders are home (32%) and work (30%). An additional 15% ride to get to social or recreational destinations.
- Two out of three Avondale route users usually pay cash for their bus fare (67%). Passes are another common method used: 23% use an all day/3-day/7-day pass and 19% use a monthly pass.
- Avondale route bus riders have been using the bus as a means of transportation in the Phoenix-metro area for an average of 4.2 years. However, a significant portion said they have been using the bus for under a year (40%).
- More than one-fourth (28%) of Avondale bus riders said they have a car available for their personal use.

Conclusions

1. Avondale route riders are very dependent on transit services to allow them to travel around the area. The reported access to a vehicle by one in four riders is notably lower than vehicle access reported by riders across the Valley in general. In addition, Saturday ridership is also higher than reported by riders using transit services across the Valley.
2. Also, although on average these riders have been using transit for more than four years, two in five riders are new to transit in the past year. In addition, a significant proportion of the riders are under the age of 26.

I. Introduction

A. Background and Methodology

The City of Avondale commissioned WestGroup Research to conduct an onboard survey of riders using five bus routes serving the Avondale area of the Valley. WestGroup interviewers rode buses on each of the specified routes from the start of each route at the beginning of a day through the completion of service at the end of the day. Surveys were collected on Routes 131 and the Green Line A on one weekday each. Surveys were collected on Routes 41A, 17A, and 3A on one weekday as well as one weekend day per route.

A total of 617 bus riders completed surveys while on the buses. The margin of error for the total sample size is $\pm 4.0\%$ at the 95% confidence level. It should be noted that the sample sizes of the individual routes tested in this research are smaller and, therefore, have wider margins of error (as shown in the following table).

	Margin of Error
Total Sample (n=617)	+4.0%
Route 3A (n=183)	+7.2%
Green Line A (n=127)	+8.7%
Route 131 (n=108)	+9.4%
Route 41A (n=103)	+9.6%
Route 17A (n=96)	+10.0%

The following report summarizes the results in a question-by-question format. Significant differences by bus route are discussed where appropriate. A full set of the cross-tabulated data is available under separate cover.

B. Respondent Demographics

A majority of the respondents were male (56%). The average age of the riders using Avondale routes was 35 years, with 58% being under the age of 35. The average household income was just below \$25,000. And three in four of the respondents reported living in either Phoenix (45%) or Avondale (30%).

Table 1: Demographics

Characteristic	Total (n=617)	Characteristic	Total (n=617)
Gender		Age	
Male	56%	Under 18 years	11%
Female	40%	18 to 25	29%
		26 to 35	18%
		36 to 45	20%
City of Residence		46 to 55	14%
Phoenix	45%	56+	7%
Avondale	30%	Average	35.0 years
Glendale	9%		
Tolleson	6%	HH Income Level	
Goodyear	3%	Under \$10,000	20%
Peoria	2%	\$10,000-\$20,000	16%
Litchfield	2%	\$20,001-\$30,000	17%
Tempe	1%	\$30,001-\$50,000	14%
Buckeye	1%	\$50,001-\$60,000	4%
Laveen	1%	Over \$60,000	3%
Other	2%	Average	\$24,780

III. Summary of Findings

A. Weekly Ridership

On average, Avondale route riders use the bus approximately four days each week (4.2 days). However, slightly more than half report using the bus five or more days each week (54%). Those riding on Route 3A were most likely to use the bus more frequently each week: 61% ride five or more days weekly and among all riders there is an average of 4.5 days in the week. Conversely, Route 131 had the least frequent ridership among those who mention using this line (average of 3.9 days per week).

Table 2: Weekly Ridership

	Total (n=617)	Route				
		131 (n=108)	17A (n=96)	3A (n=183)	41A (n=103)	Green A (n=127)
<Once a week	9%	10%	12%	6%	12%	10%
1 day per week	5%	7%	2%	4%	1%	9%
2 days	9%	7%	4%	10%	15%	9%
3 days	12%	15%	12%	11%	16%	5%
4 days	10%	15%	6%	9%	9%	12%
5 days	27%	23%	29%	30%	22%	29%
6 days	11%	6%	18%	10%	12%	13%
7 days	16%	16%	17%	21%	13%	14%
No answer	.3%	1%	-	-	1%	-
Average (mean)	4.2 days	3.9 days	4.4 days	4.5 days	3.9 days	4.1 days

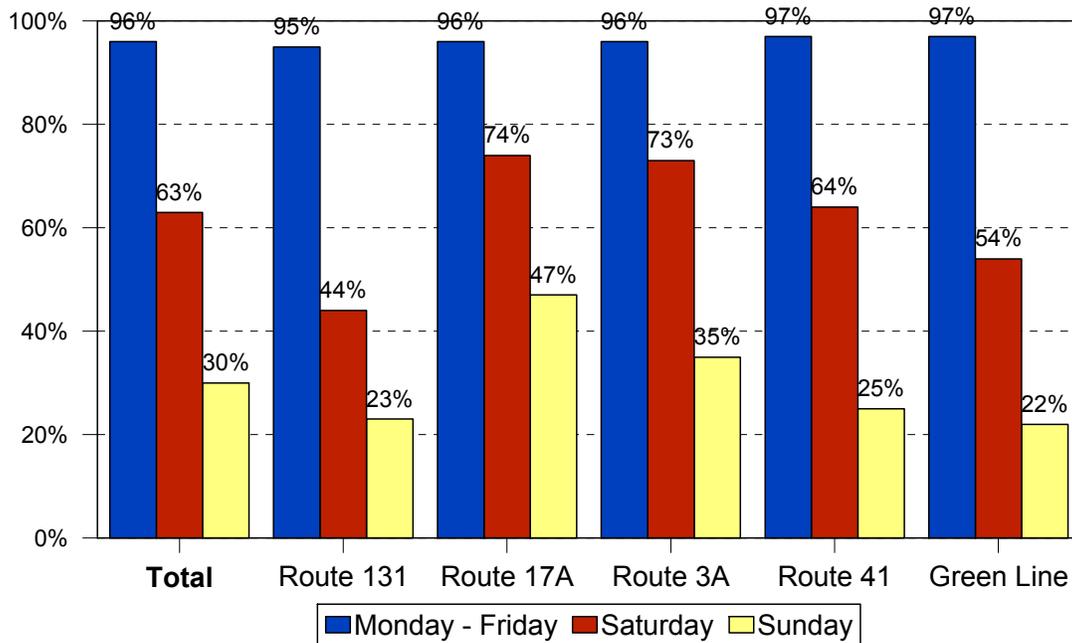
Table 2-1: On average, how many days a week do you ride the bus?

B. General Bus Ridership

Virtually all of the Avondale bus riders indicate they use the bus during weekdays (96%) and there are no statistical differences in Monday through Friday usage by route. Weekend usage does show some variance, with Route 131 riders least likely to report Saturday ridership (44%). Overall usage of Avondale routes on Saturdays is reported by approximately two in three riders (63%). Routes 17A (74%) and 3A (73%) have notably higher ridership levels on Saturdays compared to other Avondale routes.

Sunday usage of Avondale bus routes is the lowest of any day of the week. Slightly less than one-third of riders report riding the bus on Sundays (30%). As with Saturday ridership, routes 17A (47%) and 3A (35%) remain the most frequently used Avondale routes on Sundays.

General Bus Usage



Total n=617

Table 3-1: In general, do you ride the bus...?

C. Common Destinations

Next, Avondale riders were asked where they are traveling to when they ride the bus. **As expected, home (32%) and work (30%) were the top two destinations named by the riders.** Those using the 131 and Green Line A routes were most likely to say they were going home (42% and 41%, respectively). Route 41A riders were significantly *less* likely to indicate they use the bus to ride home (10%), but were those *most* likely to say they were riding to work (39%).

Other common destinations mentioned by Avondale riders include social/recreational (15%), mall/shopping (7%), and errands (6%).

Table 3: Common Destinations

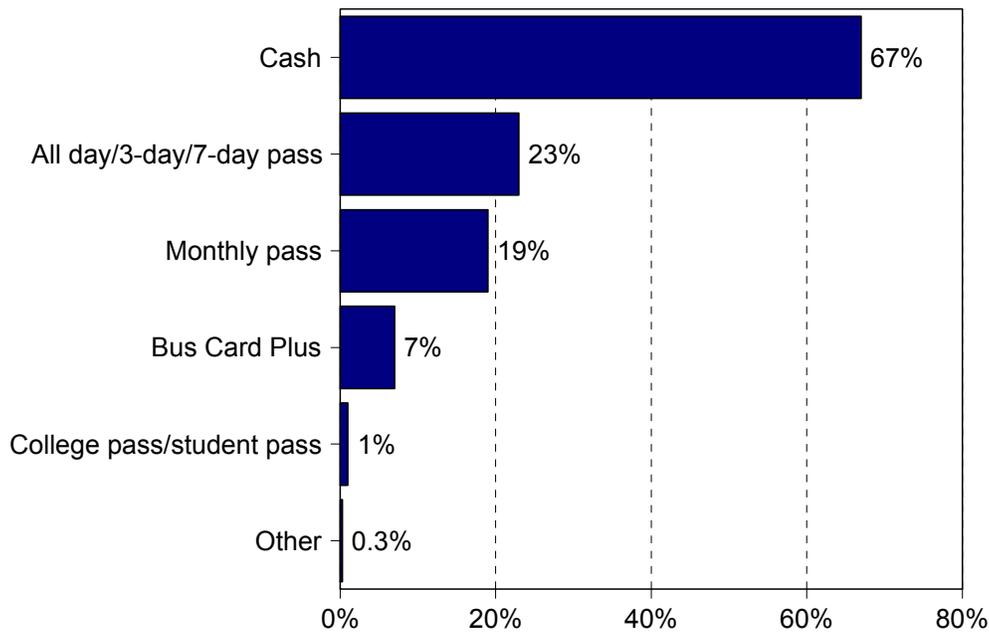
	Total (n=617)	Route				
		131 (n=108)	17A (n=96)	3A (n=183)	41A (n=103)	Green A (n=127)
Home	32%	42%	38%	30%	10%	41%
Work	30%	19%	26%	35%	39%	29%
Social/recreational	15%	16%	15%	21%	16%	7%
Mall/shopping	7%	12%	5%	3%	9%	6%
Errands	6%	2%	12%	6%	9%	3%
Medical appointment	4%	4%	2%	3%	10%	2%
School	3%	3%	-	2%	1%	9%
College/university	2%	3%	-	1%	7%	2%
Downtown	-	-	-	-	-	2%
Don't know/no answer	1%	-	2%	1%	1%	-

Table 4-1: Where are you going to? (only one response allowed)

D. Fare Payment Methods

Two-thirds of Avondale bus riders usually pay cash for their bus fare (67%). Route 41A riders (76%) were those most likely to indicate they pay cash, while Green Line A riders were the least likely to report doing so (60%). Passes are another common method used by Avondale riders; 23% use an all day/3-day/7-day pass and 19% use a monthly pass. Route 3A riders were those most likely to use the shorter and monthly passes to pay their fares.

Fare Payment Methods



n=617

Table 4: Fare Payment Methods by Route

	Total (n=617)	Route				
		131 (n=108)	17A (n=96)	3A (n=183)	41A (n=103)	Green A (n=127)
Cash	67%	66%	68%	67%	76%	60%
All day/3-day/7-day pass	23%	16%	28%	30%	26%	15%
Monthly pass	19%	18%	26%	19%	14%	17%
Bus Card Plus	7%	12%	6%	7%	3%	9%
College/student pass	1%	1%	1%	2%	-	1%
Other	.3%	-	-	1%	-	1%

Table 5-1: How do you usually pay for bus fare?

E. Length of Time Using Bus

Avondale bus riders have been using the bus as a means of transportation in the Phoenix-metro area for an average of 4.2 years. But a significant portion report they have been using the bus for less than a year (40%). Routes with the highest percentage of newer riders were 17A (53% riding for a year or less) and Green Line A (43%). Route 41A had the highest proportion of long-term bus riders. One-third (33%) of Route 41A riders have been using the bus for six or more years.

Table 5: Length of Time Riding the Bus

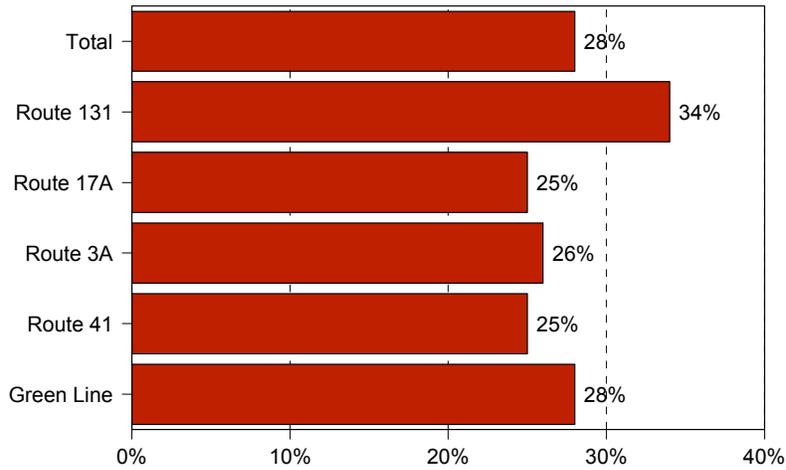
	Total (n=617)	Route				
		131 (n=108)	17A (n=96)	3A (n=183)	41A (n=103)	Green A (n=127)
Less than 6 months	29%	29%	43%	24%	23%	30%
6 months to 1 year	11%	8%	10%	13%	11%	13%
1 to 2 years	19%	19%	18%	20%	18%	20%
3 to 5 years	16%	19%	6%	20%	16%	16%
6 to 10 years	14%	17%	12%	10%	18%	14%
11 to 20 years	8%	6%	8%	10%	13%	2%
More than 20 years	3%	2%	3%	3%	2%	5%
Average (mean)	4.2 years	3.9 years	3.7 years	4.4 years	4.9 years	3.8 years

Table 6-1: How long have you been using the bus as a means of transportation in Metro-Phoenix?

F. Car Available for Use

Slightly more than one-fourth (28%) of Avondale bus riders said they have a car available for their personal use. Route 131 riders were those most likely to have a car available (34%).

Car Available for Use



Total n=617

Table 7-1: *Do you have a car, in working condition, available for your personal use (even occasionally)?*

Appendix A

Questionnaire

Avondale Rider Survey 2008

Hi – I am _____ from WestGroup Research. We are conducting a study on behalf of the City of Avondale about the bus service in the Southwest Valley. Do you have a couple of minutes? We are asking only for your opinion and are not selling anything.

1. On average, how many days a week do you ride the bus?
 - a. Less than once a week
 - b. 1 day per week
 - c. 2 days
 - d. 3 days
 - e. 4 days
 - f. 5 days
 - g. 6 days
 - h. 7 days
 - i. DK
 - j. No answer

2. In general, do you ride the bus...? (Yes/No for each)
 - a. Monday through Friday Yes No
 - b. Saturday Yes No
 - c. Sunday Yes No

3. Where are you GOING TO? (ONE RESPONSE ONLY. READ LIST IF NECESSARY)
 - a. Mall
 - b. Home
 - c. Work
 - d. Errands
 - e. School
 - f. College/University
 - g. Social/Recreational
 - h. Medical appointment
 - i. Other: SPECIFY: _____
 - j. REFUSED/NA

4. How do you usually pay for your bus fare? MULTIPLE RESPONSES ALLOWED
 - a. Cash
 - b. Monthly pass
 - c. Bus Card Plus
 - d. All day pass/3-day pass/7-day pass
 - e. Free fare
 - f. College pass/student pass
 - g. Smart card/Platinum Card/Metro Card
 - h. Other: SPECIFY
 - i. Don't know

5. How long have you been using the bus as a means of transportation in Metro-Phoenix?
- a. Less than 6 months
 - b. 6 months to 1 year
 - c. 1 to 2 years
 - d. 3 to 5 years
 - e. 6 to 10 years
 - f. 11 to 20 years
 - g. More than 20 years
 - h. Don't know/NA

- D1. Do you have a car, in working condition, available for your personal use (even occasionally)?
- a. Yes
 - b. No

- D2. What city do you live in?
- a. Phoenix
 - b. Scottsdale
 - c. Tempe
 - d. Mesa
 - e. Chandler
 - a. Glendale
 - b. Gilbert
 - c. Peoria
 - d. Avondale
 - j. Other (SPECIFY: _____)
 - k. Refused/NA

- D3. What is your age? ____

- D4. What is the combined total annual income of all members of your household? (READ LIST)
- a. Under \$10,000
 - b. \$10,000-\$20,000
 - c. \$20,001-\$30,000
 - d. \$30,001-\$50,000
 - e. \$50,001-\$60,000
 - f. Over \$60,000
 - g. DK
 - h. NA/REF

- D5. RECORD GENDER: Male Female

That completes the survey. Thank you very much for your cooperation.

Avondale UZA Federal Funding
Eliminate Two PM Trips on all Routes July 1, 2008
As of July 14, 2008

Federal Fiscal Year	2003*	2004*	2005*	2006*	2007**	2008**	2009***	2010***	2011***	Total
Local Fiscal Year	2004*	2005*	2006*	2007*	2008**	2009**	2010***	2011***	2012***	N/A
Annual Apportionment	\$777,482	\$777,394	\$814,700	\$958,078	\$869,823	\$944,470	\$1,010,600	\$1,081,300	\$0	\$7,233,847
Grant Number	X068	X070	X074	X080	X088	X096	N/A	N/A	N/A	N/A
Operating Assistance:										
FTA Operating	\$601,482	\$481,000	\$814,700	\$958,078	\$869,823	\$944,470	\$884,200	\$1,081,300	\$0	\$6,635,053
Carry Over Balance	N/A	497,968	625,736	966,317	642,564	443,727	64,817	(638,283)	(1,214,883)	\$1,387,964
Available Operating	\$601,482	\$978,968	\$1,440,436	\$1,924,395	\$1,512,387	\$1,388,197	\$949,017	\$443,017	(\$1,214,883)	\$8,023,017
Rte. 3 - Van Buren Rd.	0	0	235,831	453,726	402,498	445,868	465,900	486,900	508,800	\$2,999,523
Rte. 41 - Indian School Rd.	80,733	82,573	44,612	113,329	74,523	86,545	90,400	94,500	98,800	\$766,015
Green Line - Thomas Rd.	0	233,763	134,229	288,429	206,297	232,097	242,500	253,400	264,800	\$1,855,515
Rte 17 - McDowell Road	0	0	0	0	169,841	459,595	480,300	501,900	524,500	\$2,136,136
Rte. 131- Start Route****	0	0	0	406,347	313,528	144,775	288,200	301,200	314,800	\$1,768,850
Rte. 560 Express	0	0	13,540	0	0	0	0	0	0	\$13,540
Dial-a-Ride	2,781	16,896	25,907	0	0	0	0	0	0	\$45,584
Fuel Tax Credit	0	0	0	0	(118,027)	(65,500)	0	0	0	(\$183,527)
Grant Administration	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$180,000
Total Operating Expenditure	\$103,514	\$353,232	\$474,119	\$1,281,831	\$1,068,660	\$1,323,380	\$1,587,300	\$1,657,900	\$1,731,700	\$9,581,636
Ending Bal. Ops Asst.	\$497,968	\$625,736	\$966,317	\$642,564	\$443,727	\$64,817	(\$638,283)	(\$1,214,883)	(\$2,946,583)	N/A
Capital Assistance:										
FTA Capital	\$176,000	\$296,394	\$0	\$0	\$0	\$0	\$126,400	\$0	\$0	\$598,794
Available Capital	\$176,000	\$296,394	\$0	\$0	\$0	\$0	\$126,400	\$0	\$0	\$598,794
Dial-a-Ride Vans	\$0	\$72,394	\$0	\$0	\$0	\$0	\$126,400	\$0	\$0	\$198,794
Bus Stop Improvements	176,000	224,000	0	0	0	0	0	0	0	\$400,000
Other										\$0
Total Capital Expenditure	\$176,000	\$296,394	\$0	\$0	\$0	\$0	\$126,400	\$0	\$0	\$598,794

* Actual federal apportionment and expenditures.

** Actual federal apportionment and estimated expenditures.

*** Estimated federal apportionment and expenditures.

**** In addition to reducing costs for the elimination of two PM trips on all routes, Rt 131 FY 2009 expenditures reduced by \$131,000 JARC funding provided by the state.