Estimated 2004-2005 Transit Operating Costs

	FY 04-05 Est. Net Cost
10/20/30 Plan	$255,646
Redline - Main Street **	-
Country Club - 112 **	-
University - 30	$1,049,175
Broadway - 45	$1,093,790
Southern - 61	$611,411
Baseline - 77	$72,850
Dobson - 96	$345,780
Alma School - 104	$386,729
Elliot/Power - 108	$29,200
Mesa Dr. - 120	$307,997
Stapley - 128	$302,891
Gilbert Rd. - 136	$416,408
Express 531**	$49,015
Express 532**	$76,688
Express 533**	$160,415
RPTA Customer Service	$367,093
ADA Dial-a-Ride Service	$2,192,149
TOTAL	$7,461,591

** RPTA also provides funding
as part of the 10/20/30 plan

FY 04-05 Transit Operating Funding

Mesa General Fund	$3,347,391
LTAF	$2,268,000
LTAF II	$731,200
Quality of Life	$800,000
FTA - Associated Cap. Maintenance	$315,000
TOTAL	$7,461,591

Estimated Transit Operating Savings
From the Regional Transportation Plan (2004/2005 $)

	FY 04-05 Est. Net Cost	Year of RTP Funding *
10/20/30 Plan	$255,646	2006
Redline - Main Street **	-	2008
Country Club - 112 **	-	2009
Gilbert Rd. - 136	$416,408	2009
Southern - 61	$611,411	2010
Baseline - 77	$72,850	2010
Dobson - 96	$345,780	2010
University - 30	$1,049,175	2012
Alma School - 104	$386,729	2012
Broadway - 45	$1,093,790	2014
Express 533**	$160,415	2018
Express 532**	$76,688	2021
Elliot/Power - 108	$29,200	N/A
Mesa Dr. - 120	$307,997	N/A
Stapley - 128	$302,891	N/A
Express 531**	$49,015	N/A
ADA Dial-a-Ride Service	$635,723	2006
Regional service already funded by RPTA	($700,758)	
TOTAL	$5,092,960	

City of Mesa Transit Program
Estimated Cost Avoidance from the Passage of Proposition 400 [1]
Year of Expenditure $

Fixed Route Service

		Jul-06	Jul-07	Jul-08	Jul-09	Jul-10	Jul-11	Jul-12	Jul-13	Jul-14	Jul-15	Jul-16	Jul-17	Jul-18	Jul-19	Jul-20	Jul-21	Jul-22	Jul-23	Jul-24	Jul-25	Total
Redline	**Main Street**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30	**University Drive**	0	0	0	0	0	0	1,290,353	1,329,064	1,368,935	1,410,003	1,452,304	1,495,873	1,540,749	1,586,971	1,634,580	1,683,618	1,734,126	1,786,150	1,839,735	1,894,927	22,047,388
45	**Broadway Road**	0	0	0	0	0	0	0	0	1,427,148	1,469,962	1,514,061	1,559,483	1,606,267	1,654,456	1,704,089	1,755,212	1,807,868	1,862,104	1,917,967	1,975,506	20,254,125
61	**Southern Avenue**	0	0	0	0	709,106	730,379	752,290	774,859	798,105	822,048	846,710	872,111	898,274	925,222	952,979	981,568	1,011,015	1,041,346	1,072,586	1,104,764	14,293,364
77	**Baseline Road**	0	0	0	0	84,453	86,987	89,596	92,284	95,053	97,904	100,841	103,867	106,983	110,192	113,498	116,903	120,410	124,022	127,743	131,575	1,702,311
96	**Dobson Road**	0	0	0	0	400,854	412,879	425,266	438,024	451,164	464,699	478,640	493,000	507,790	523,023	538,714	554,875	571,522	588,667	606,327	624,517	8,079,962
104	**Alma School Road**	0	0	0	0	0	0	475,628	489,897	504,594	519,731	535,323	551,383	567,925	584,962	602,511	620,587	639,204	658,380	678,132	698,476	8,126,732
108	Elliot Road	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
112	**Country Club Drive**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
120	Mesa Drive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
128	Stapley Drive	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
136	**Gilbert Road**	0	0	0	468,671	482,731	497,213	512,129	527,493	543,318	559,618	576,406	593,698	611,509	629,854	648,750	668,213	688,259	708,907	730,174	752,079	10,199,022
	10/20/30 Plan [2]	255,646	263,315	271,215	279,351	287,732	296,364	305,255	314,412	323,845	333,560	343,567	353,874	364,490	375,425	386,688	398,288	410,237	422,544	435,220	448,277	6,869,304
	ADA Dial-a-Ride [3]	635,723	654,795	674,439	694,672	715,512	736,977	759,087	781,859	805,315	829,475	854,359	879,990	906,389	933,581	961,588	990,436	1,020,149	1,050,754	1,082,276	1,114,744	17,082,121
	Sub-Total	891,369	918,110	945,654	1,442,694	2,680,388	2,760,799	4,609,604	4,747,892	6,317,477	6,507,001	6,702,211	6,903,278	7,110,376	7,323,687	7,543,398	7,769,700	8,002,791	8,242,874	8,490,161	8,744,865	108,654,330

Express Route Service

531	Mesa/Gilbert Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
532	**Mesa Express**	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	123,062	126,754	130,556	134,473	138,507	653,351
533	**Mesa Express**	0	0	0	0	0	0	0	0	0	0	0	0	235,575	242,642	249,921	257,419	265,142	273,096	281,289	289,727	653,351
541	Chandler Express	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	235,575	242,642	249,921	380,481	391,895	403,652	415,762	428,234	2,748,162
	Grand Total	**891,369**	**918,110**	**945,654**	**1,442,694**	**2,680,388**	**2,760,799**	**4,609,604**	**4,747,892**	**6,317,477**	**6,507,001**	**6,702,211**	**6,903,278**	**7,345,951**	**7,566,329**	**7,793,319**	**8,150,180**	**8,394,686**	**8,646,526**	**8,905,922**	**9,173,100**	**111,402,492**

	FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
LRT Operations [4]	697,000	1,443,000	1,493,000	1,664,000	1,840,000	1,904,000	1,971,000	2,040,000	2,112,000	2,185,000	2,262,000	2,341,000

Routes in **bold** are funded by the Regional Transportation Plan. The RTP also funds Greenfield Road (a new route) in 2023.

[1] A Transportation Financial Plan (September 2, 2004) was presented to the City's Financing the Future Citizen Committee in September. Due to transit revenues not being projected to grow over time, the financial plan indicates that the majority of the savings from the Regional Transportation Plan would be necessary to fund existing local transit service.

[2] Passage of Proposition 400 will eliminate RPTA's 10/20/30 funding plan to offset costs on routes funded by the 1985 Regional Area Road Fund (Express Routes 531, 532, 533, and 541; Fixed Routes 61, 112, and Redline). While both the 112 and the Redline are funded by the RTP, Mesa's current share of both routes is minimal (See Schedule E of the 2004/2005 Transit Service Agreement).

[3] The Regional Transportation Plan will fund federally mandated ADA dial-a-ride service only for all transit routes. The above calcumation assumes that half of Mesa's existing ADA dial-a-ride service will be covered by the RTP. A more detailed study will be necessary to refine the savings estimate.

[4] Operating cost estimate (July 2004) for Mesa's portion of the Central Phoenix/East Valley light rail line upon opening in December, 2008.Valley Metro Rail has only estimated operating costs through FY19/20.

Attachment 3

Transit Service Cost Savings

Items eliminated form the FY 02-03 budget	
Reduce Evening Service (120,128,136)	$82,862
Eliminated 4 leased vehicles	$94,616
Eliminated Planned Customer Survey	$40,000
Route #184 terminated	$210,885
Reduced contracted maintenance cost	$130,000
Reduced Enabling Transportation cost	$40,000
Reduced EVDAR cost	$34,567
SUB-TOTAL	$632,930
Items eliminated from the FY 03-04 budget	
Baseline budget reduction	$380,000
EVDAR net cost reduction	$110,000
Eliminated service past 7:00 p.m. (128, 136)	$42,000
Reduced trips to Boeing facilitiy by 50%	$6,000
SUB-TOTAL	$538,000
Estimated cost avoidance in FY05/06	$1,667,000
GRAND TOTAL	**$2,837,930**

City of Mesa
Peer City Transit Service Comparison

City	July 1, 2002 Population Estimate *	Revenue Miles (2002)		Operating Expenses (2002)		Sunday Bus Service
		Total	Per Capita	Total	Per Capita	
Tempe, AZ	159,084	4,332,018	27.23	$16,231,258	$102.03	30/60
Long Beach, CA	470,385	7,091,629	15.08	$46,146,050	$98.10	25/60
Tucson, AZ	501,818	6,690,478	13.33	$31,617,964	$63.01	30/60
Phoenix, AZ	1,368,246	14,835,090	10.84	$85,782,427	$62.70	30/60
Albuquerque, NM	463,341	4,297,326	9.27	$20,333,939	$43.89	60
Colorado Springs, CO	371,188	2,420,353	6.52	$7,458,200	$20.09	60
Mesa, AZ	**425,691**	**1,473,676**	**3.46**	**$5,492,464**	**$12.90**	**None**

* **Source:** Population Division, U.S. Census Bureau
Release Date: June 24, 2004
Table 3: Annual Estimates of Population Change for Incorporated Places over 100,000, Ranked by
2002 National Transit Database. Transit Agency Websites.

Attachment 5