Table 2 below outlines the budget adjustments for FY02-03 that staff has identified to manage this funding loss, as well as identify adjustments to fund the Route 77–Baseline Road with the proposed route modification. The reductions in Table 2 include various administrative and operations cuts and/or deferrals.

Table 2

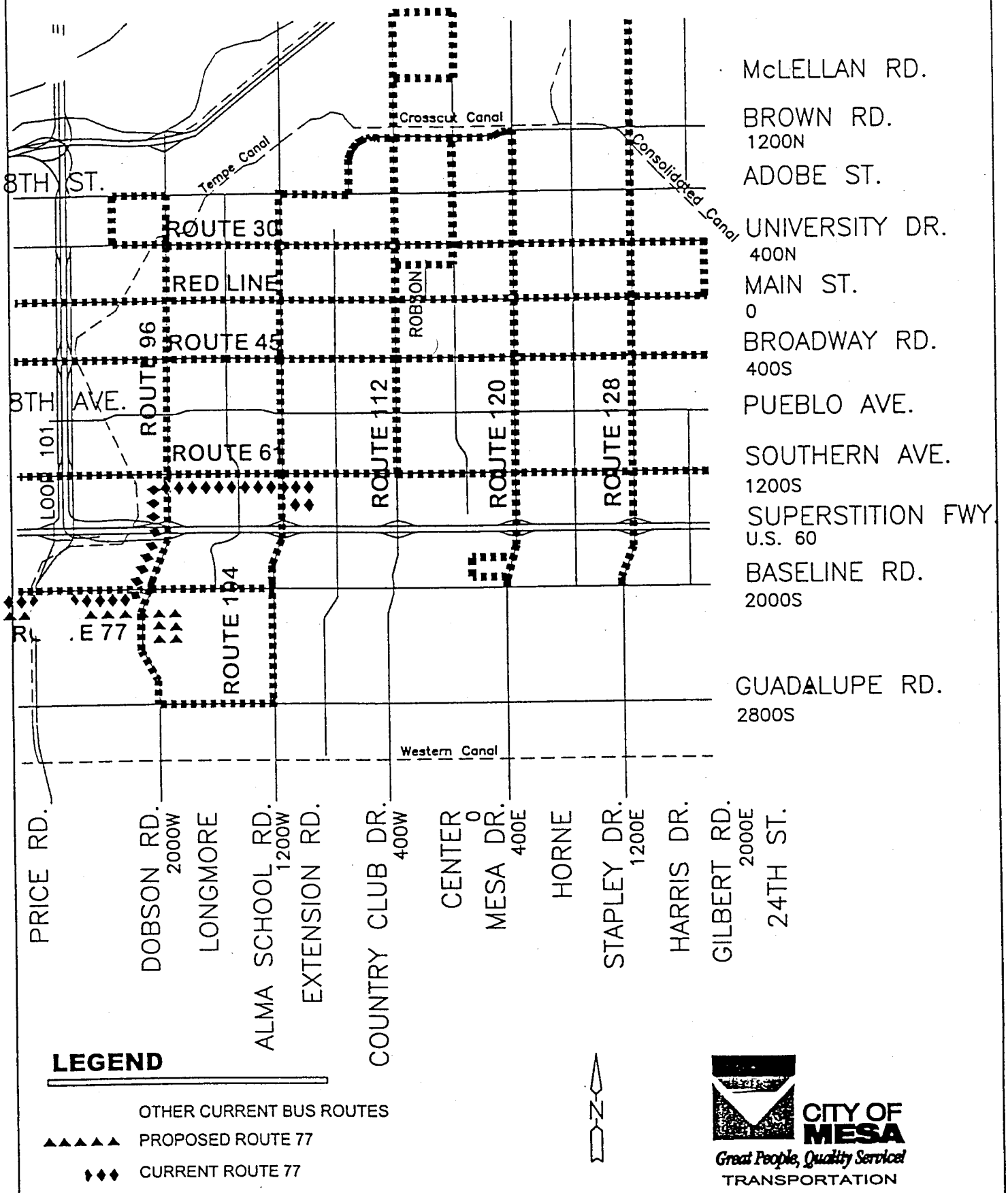
Budget Item	Amount
Reconciliation for dial-a-ride fuel expense (see explanation below)	$320,000
Defer hiring of Marketing Specialist until FY03-04	$ 41,570
Defer hiring of Administrative Assistant until FY03-04	$ 16,739
Defer purchase of computer equipment for new staff until FY03-04	$ 6,850
Defer purchase of vehicle for new staff until FY03-04	$ 21,500
Reduce frequency of evening service on 120, 128, 136	$ 82,862
Eliminate need for 4 leased vehicles provided by contractor – no longer needed	$ 94,616
Miscellaneous customer survey work deferred	$ 40,000
FY01-02 service reductions (Routes 184 & 136)	$210,885
Defer approved Brown Road route BAR	$355,409
AVL system maintenance agreement negotiated lower	$ 10,000
Reduce contract mechanic labor at EMSC – not necessary due to service reductions	$130,000
Reduce enabling transportation program – will meet current customer needs	$ 40,000
Reduce dial-a-ride service – will meet current customer needs	$ 34,567
Add Route 77-Baseline Road	($74,000)
Total Savings	**$1,330,998**

Table 3

FY01-02 Annualized Projection for Routes Funded by Mesa

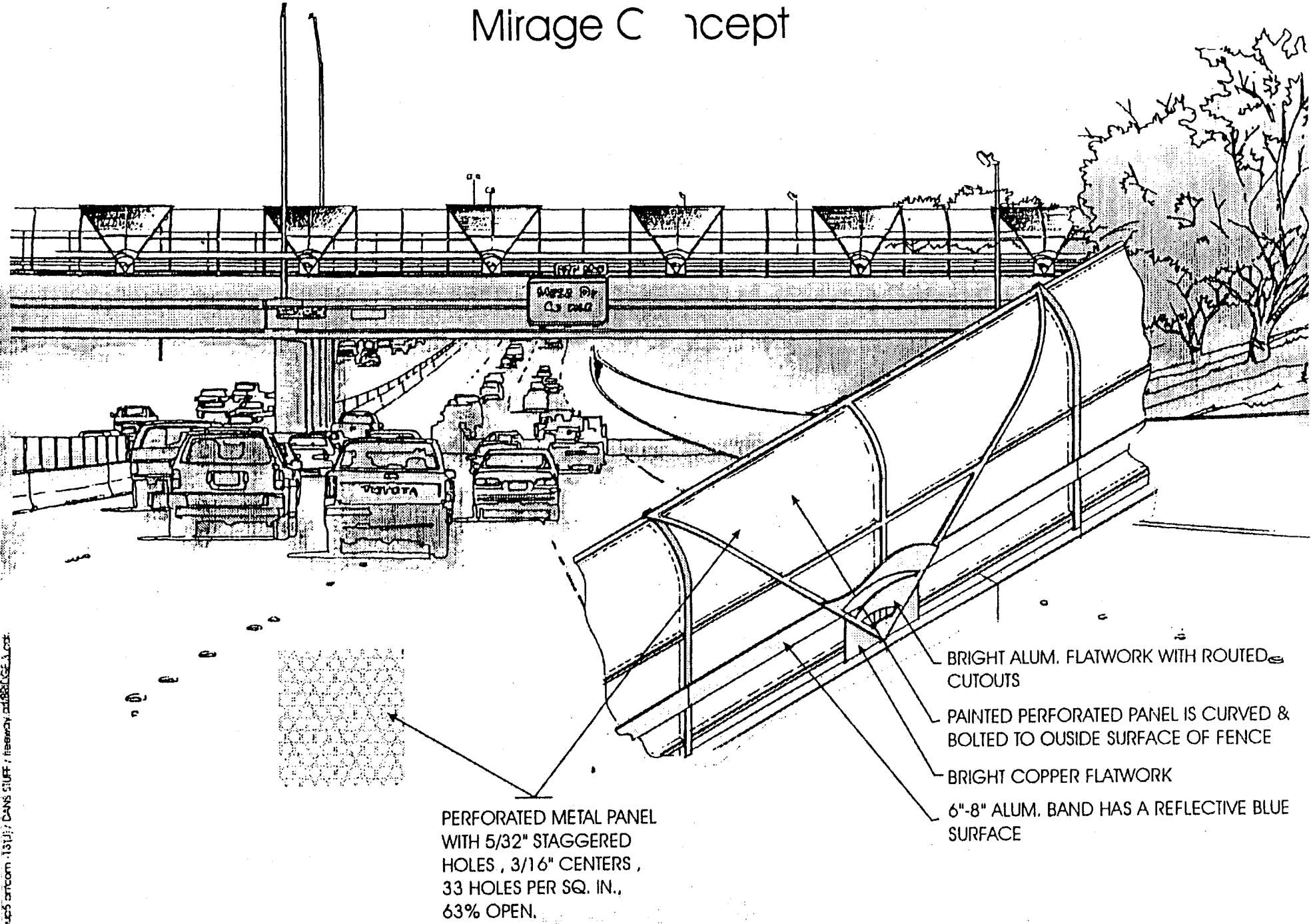
Route	FY01-02 Cost	Operating Agency	Boardings	Miles Operated	Cost/ Boarding	Cost/Mile	Boardings/ Mile
30 - University	$1,244,477	Mesa	409,234	449,270	$3.04	$2.77	0.9
45 - Broadway	$830,539	Tempe	357,488	317,912	$2.32	$2.61	1.1
61 - Southern	$493,281	RPTA	379,122	188,162	$1.30	$2.62	2.0
96 - Dobson	$355,238	Mesa	167,760	128,245	$2.12	$2.77	1.3
104 - Alma School	$375,435	Mesa	145,752	135,536	$2.58	$2.77	1.1
120 - Mesa Dr.	$354,729	Mesa	63,068	128,061	$5.62	$2.77	0.5
128 - Stapley	$336,754	Mesa	32,414	121,572	$10.39	$2.77	0.3
136 - Gilbert	$547,235	Mesa	98,016	197,558	$5.58	$2.77	0.5
533 - Express	$141,000	Phx	20,298	13,919	$6.95	$10.13	1.5
Total	$4,678,687	---	1,673,152	1,680,234			
Average					$2.80	$2.78	1.0

Attachment 2



ATTACHMENT "A"
PROPOSED ROUTE 77 MODIFICATION

Mirage C ncept



PRODUCED BY THE CITY OF MESA ENGINEERING DESIGN SERVICES DLS 10/01/01

Attachment 4

Overall Schedule

ADOT has proposed the City's input and coordination on landscaping, wall treatment and aesthetic treatments of the remaining freeway segments on the Red Mountain (RMF) and Santan freeways begin on the dates shown below, and be completed within a six month timeframe:

Freeway Segment	Begin Date Structural Aesthetics	Begin Date Landscaping Aesthetics
RMF, Country Club – Gilbert	Complete	Complete
RMF, Gilbert – Higley	Complete	Underway
RMF, Higley – Power	April 2002	April 2004
RMF, Power – University	Dec. 2002	Jan. 2006
RMF, University – US60	April 2002	July 2006
RMF, US60– Baseline	April 2002	Oct. 2004
Santan, Baseline – Elliot	April 2002	Oct. 2004
Santan, Elliot – Power	July 2002	April 2005