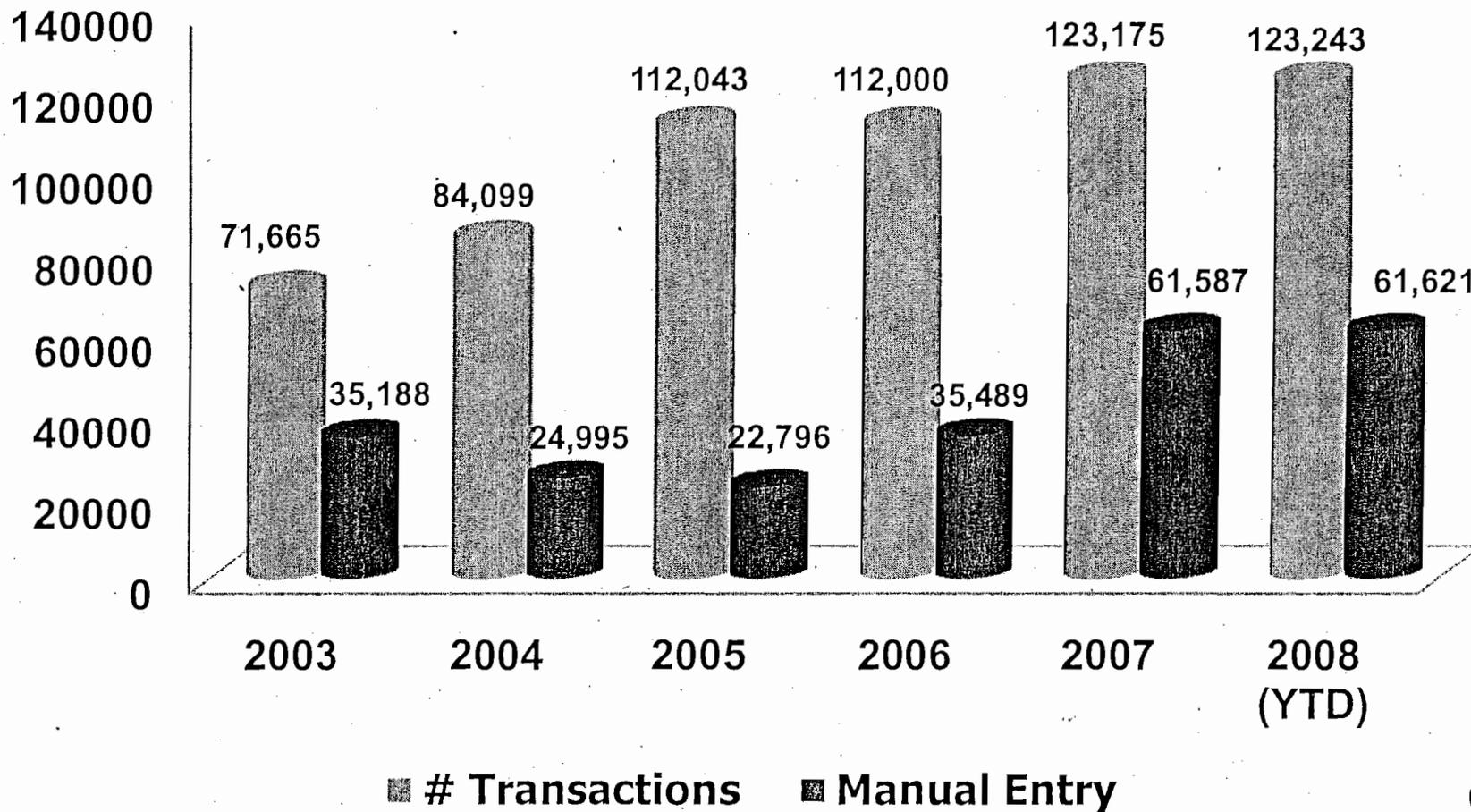


PAWNSHOP TRANSACTIONS



Cost Savings Options

1. Implement $\frac{3}{4}$ -mile Dial-a-Ride service*

– \$235,450 (half year)

– \$470,900 (annual savings)

* Assumes the current transit service levels

2. Additional savings options:

A. Eliminate Saturday bus (\$198,617 half year)

B. Eliminate Saturday Dial-a-Ride (\$268,480 half year)

C. Eliminate Sunday Dial-a-Ride (\$191,770 half year)

Fiscal Impact

	FY 2008/09	FY 2009/10
Personnel (Eliminated)	\$1,220,998	\$2,868,350
Personnel (Frozen)	\$2,359,317	\$6,984,996
Overtime	\$1,000,000	\$2,350,000
Vehicles & Equipment	\$1,375,526	\$ 265,150
Municipal Security (Privatization)		\$ 525,946
Reduce Aviation Hours	\$ 115,000	\$ 233,000
Total	\$6,070,841	\$13,227,442

Proposed Hours

BRANCH	HRS/WK	MON	TUE	WED	THU	FRI	SAT	SUN
DOBSON	39	CLOSED	10-7	10-7	10-5	10-5	10-5	CLOSED

RED MTN 39 CLOSED 10-7 10-7 10-5 10-5 10-5 CLOSED

MAIN	50	10-7	10-7	10-7	10-7	10-5	10-5	CLOSED
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Total
HRS/WK 128