

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
 Package B - TRANSIT ROUTES FOR AJO & GREEN VALLEY
 Program OPERATIONS AND MAINTENANCE
 One Time Cost Continuing Cost Priority 2

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	400,000	400,000	400,000	400,000	400,000
Capital	0	0	0	0	0
Total Expenditures	400,000	400,000	400,000	400,000	400,000
Total Revenues	400,000	400,000	400,000	0	0
Fund Balance Support	0	0	0	400,000	400,000
General Fund Support	0	0	0	0	0

Description

To provide two transit routes, the Ajo-Phoenix fixed route, and Green-Valley-Tucson Dial-A-Ride. Ajo-Phoenix bus service was operated in 2000 and 2001 using funding from the Local Transit Assistance Fund (LTAF). As a result of the state budget deficit, LTAF funding was discontinued and the service stopped, much to the disappointment of the residents of western Pima County. Citizens have lobbied all levels of government for the return of this service. The funding for these services would be available for only three years and is contingent upon receipt of the AZ Dept. of Transportation (ADOT) grant. Alternative funding would be required to continue the program beyond three years.

Personal Services

None.

Supplies & Services

The transit route services would be provided by contracting professional services at a cost of \$200,000 for the fixed Tucson-Ajo-Phoenix route and \$200,000 for the Green Valley to Tucson Dial-A-Ride route.

Capital Request

None.

Revenues

The proposed service will be funded 100 % by an ADOT grant for three years. Alternative funding sources are being sought, such as legislative reauthorization of the LTAF program or a similar mechanism, to provide continued service beyond the initial three year grant funded period.

Impact if not Funded

Transit service for Ajo residents to Phoenix and Tucson and for Green Valley residents to Tucson would not be available. The majority of residents in the communities of Ajo and Green Valley are senior citizens. Many can no longer drive and even more are unable to drive long distances to secure medical care or the basic necessities of life. The proposed services provide alternative transportation services to these residents.

Source of Mandate

None.

Goals & Objectives

- Provide safe and reliable public transportation for the communities of Green Valley and Ajo

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Number of passenger trips provided	n/a	250	300

Supplemental Package Recommended As Requested.

Supplemental Package Requests

Department 4610000 - TRANSPORTATION
Package C - PUBLIC TRANSIT BUS
Program OPERATIONS AND MAINTENANCE

Priority 3
One Time Cost **Continuing Cost**

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2004/05 Recommended	FY2005/06 Annualized	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	100,000	0	0	0	0
Total Expenditures	100,000	0	0	0	0
Total Revenues	80,000	0	0	0	0
Fund Balance Support	20,000	0	0	0	0
General Fund Support	0	0	0	0	0

Description

Purchase a replacement bus for the Ajo Rural Transit Service, contingent on receipt of a grant from the AZ Dept. of Transportation.

Personal Services

None.

Supplies & Services

None. The contract to operate the route is currently in place.

Capital Request

One medium duty transit bus for \$100,000. This bus will only be purchased if the ADOT Surface Transportation Program grant is awarded.

Revenues

The grant award would be for \$80,000, the difference of \$20,000 will be funded by the department.

Impact if not Funded

The route will continue to use the older, less reliable bus with over 255,000 miles on it to provide the current transit services. Service will be less reliable due to extensive maintenance on this bus. The one-way distance between the community of Ajo and the city of Tucson is 130 miles. Much of the distance is through remote, sparsely populated terrain. The need for a reliable vehicle is critical.

Source of Mandate

None.

Goals & Objectives

- Provide safe, reliable transportation to rural service areas

Performance Measure	FY2003/04 Estimated	FY2004/05 Planned	FY2005/06 Planned
Maximum of two road breakdowns per month	No	Yes	Yes

Supplemental Package Recommended As Requested.