



UPDATE:

APPROVED BY MUTD BOARD OF DIRECTORS: July 23, 2009
APPROVED BY TTAC
APPROVED BY TPCC

Five Year Plan and Description of Upcoming Improvements

Introduction

Transit Development Plan (TDP)

The TDP is the strategic guide for public transportation in Missoula over the next 5 years and beyond. It is Mountain Line's contribution to the City of Missoula's Transportation Improvement Plan (TIP). The TDP includes:

- Mission and Goals (pg. 2)
- History and Ridership (pg.5)
- Demographics (pg. 7)
- Mountain Line Services (pg.8)
- Partnerships and Relationships (pg.9)
- Regional Planning Efforts (pg.9)
- TDP Update Public Outreach (pg.10)
- Building on Success – Plans for the Future (pg.12)
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The Importance of Transit to Missoula

Whether you use transit by choice or out of necessity, it is a smart way to travel. With adult on board fare just \$1.00, transit is a cost efficient choice over driving. Transit supports the local economy, providing access to employment and services. Transit supports efficient land use which reduces Vehicle Miles Traveled (VMT); road construction, maintenance and infrastructure costs; and the need for parking. Transit use has a positive impact on air quality, an issue of concern for Missoula.

Transit, biking and walking enjoy widespread community support in Missoula. During the Envision Missoula process in 2008, fully 2/3 of participants in the workshops favored a vision for the future of the community in which transit plays a key role. The dominant vision to emerge through Envision Missoula is known as the ***Focus Inward*** scenario.

The *Focus Inward* scenario seeks to manage travel demand by bringing together activities into one highly concentrated downtown area. The *Focus Inward* scenario encourages the majority of the areas transportation investment be made in a densely developed *In-town Mobility District*. It also supports the concept of a Multi-Modal Corridor from Lolo to downtown Missoula.

MUTD endeavors to provide transit service which supports the Envision Missoula *Focus Inward* scenario in becoming a reality.

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Mission and Goals

Mission Statement

As the Missoula Urban Transportation District, we believe:

1. That our mission is to contribute to a seamless, safe, convenient and accessible transportation system for the Missoula community.
2. That Mountain Line plays a critical role in reducing air pollution and traffic congestion in the valley.
3. That Mountain Line provides transportation options to improve the quality of life in Missoula.

Missoula Urban Transportation District Vision Statement

At MUTD, we believe that our community can meet the goal of reducing Vehicle Miles Traveled by:

- Significantly increasing the use of transit
- Improving transportation options, thus reducing single occupancy vehicle dependence
- Creating strong incentives for using modes of transportation that reduce traffic congestion and improve community health
- Building a network of partnerships dedicated to reducing vehicle miles traveled

The long-range vision of the MUTD Board of Directors is for Mountain Line to be an essential agency in a multi-county, multi-mode transportation system, providing service frequent enough to be “*schedule free*” in the urban core and first class commuter service from rural areas in the region into the Missoula Urban Area.

The MUTD will continue to obtain funding to maintain established service, and seek new funds to expand service area and hours of operation incrementally as demand and funding allow. Fixed route service will eventually be augmented by bus rapid transit or rail service, linking residential and business neighborhoods and outlying communities as part of an integrated “complete streets” system of transit, auto, pedestrian and bicycle facilities.

In order to serve the expanding population of the region, Mountain Line will continue to work with other agencies to coordinate services that operate beyond the Missoula Urban Transportation District. The MUTD envisions the Mountain Line system to continue to be a flexible and innovative system.

Mountain Line is a safe, pleasant, productive, efficient and satisfying work environment for the employees of Mountain Line. MUTD promotes working relationships that are characterized by common respect, shared responsibilities and involvement, open, honest, communication and acceptance of the benefit of each other and Mountain Line.

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Goals and Objectives

MUTD goals are in the areas of Funding, System Expansion and Improvements, Environmental and Air Quality, Development and Land Use, Outreach and Public Education, and Plans for the Future. In addition, a new area has been added this year: Partnerships and Interagency Coordination.

Funding Goal:

The significance of transit will continue to increase in Missoula. Transit improvements have not kept pace with the growth of the City, although transit ridership has seen large increases. Transit funding should receive consideration equal to that of highway funding. Projects that support multi-modal transportation must receive a larger percentage of available funding. Ensuring that the allocation of resources is driven by consideration of the connection between land use and transportation will facilitate an attractive, healthy community and land use patterns that are compatible with transit, walking and biking. To that end, the MUTD seeks the following objectives:

- Significant change in the allocation of transportation funding, including an early commitment for an increase in transit funding and improved partnerships.
- Maximum utilization of federal transit funds.
- The City, County and State's support for an increase in transit resources and guarantees on transit funding.
- Increased participation with the Montana Department of Transportation (MDT) in multi-modal development and funding.
- Increased accountability for the way transportation funds are distributed
- Strategic relationships throughout our community that define MUTD's importance as a key component in solving Missoula's traffic management issues.

System Expansion and Improvement Goal:

In order to keep pace with urban growth, transit service needs to improve significantly. The MUTD envisions a system that provides safe, convenient, accessible service with coverage to all commercial and residential centers in our community. To achieve these goals, the MUTD will work toward the following objectives:

- Complete a Comprehensive Service Analysis in the next five years which addresses ridership trends in comparison to population growth, analyzes the investment in transit by passengers per mile, and analyzes the effectiveness of existing route structures.
- Provide greater frequency of service on existing routes, with an ultimate goal of 15 minute service.
- Providing additional peak service and extending service to 18 hours/day.
- Establishing bus service within any given five-block area in the Missoula Urban Transportation District, thereby extending transit into underserved areas of the district.
- Decreasing total transit time for trips on Mountain Line bus routes to no more than 200 percent of the total auto time.

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- Developing passenger amenities at bus stops and boarding areas to include benches, shelters, timetables, route maps and bike racks.
- Establishing neighborhood transit centers and park and rides.
- Research the feasibility of commuter bus service to Lolo.

Environment and Air Quality Goal:

The MUTD is committed to improving air quality and reducing vehicle miles traveled. The MUTD will make public transportation an environmentally friendly and safe form of motorized transportation by working toward the following objectives:

- Converting to cleaner running vehicles to reduce the amount of air pollutants and noise generated by Mountain Line vehicles.
- Developing a system of pedestrian and bicycle linkages that support transit ridership and encourage choice riders.
- Creating transit-friendly neighborhoods.
- Create a carbon footprint benchmark and track progress on lowering Mountain Line's carbon footprint.
- Creating transit and pedestrian friendly traffic rules and infrastructure.

Development and Land Use Goal:

The MUTD promotes the adoption of development guidelines that support increased accessibility and mobility, particularly by transit, walking and bicycling. The MUTD encourages city, county and state partners to encourage and support projects that consider multi-mode transportation use and attractive urban design, and that offer transit and parking demand management incentives. The MUTD supports the following objectives:

- Transit supportive land uses and density in keeping with neighborhood planning, neighborhood character and sustainable design.
- Ensure “consistency and concurrency” between land-use and transportation planning and regulations.
- Regulations that offer incentives for projects that are compatible with pedestrian, transit and non-motorized activity.
- The adoption of transit-supportive road design standards, site access guidelines and land use regulations to promote transit use and reduce the demand for parking in the Missoula urban area.
- Adoption of “Complete Streets” policies by the City of Missoula.
- Creation of Transit Oriented Development overlays to facilitate transit and pedestrian friendly corridors where appropriate.
- Explore partnerships to integrate land use, transit, and redevelopment goals. Seek opportunities to participate in a corridor demonstration project.



Outreach and Public Education Goal:

The MUTD will expand outreach and education efforts to increase awareness of public transportation options in Missoula through the following objectives:

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- Improving customer service and mechanisms for receiving and responding to rider feedback.
- Engaging new technologies to provide information access.
- Support activities which develop outreach and educational programs that focus on the personal and community benefits of utilizing public transportation.
- Supporting programs that focus on choice riders as a practical component in Missoula's transportation demand management effort.
- Expanding and promoting pass program options.

Partnerships and Interagency Coordination Goal:

The MUTD will continue to engage in and strengthen existing partnerships and build new ones to promote transit in the region.

- Expanded coordination and partnership with Missoula in Motion.
- Expanded coordination and partnership with the University of Montana and the Associated Students of the University of Montana (ASUM).
- Continue participation in the Transportation Technical Advisory Committee (TTAC) and the Transportation Policy Coordinating Committee (TPCC).
- Expand the relationship with the Missoula Ravalli Transit Management Association (MR TMA) and seek to improve communication and coordination.
- Improve coordination and communication with Ravalli County and transit providers throughout the area. Identify key partners in Ravalli County to discuss regional transportation issues.
- Utilize the newly formed Fixed Route Service Advisory Committee to share information, receive feedback, and coordinate activities for improved value and efficiency.

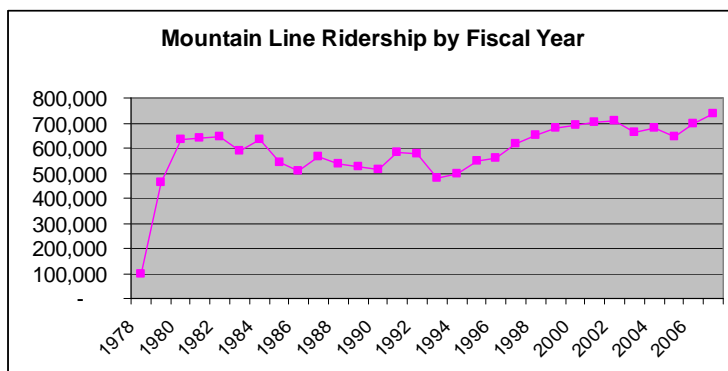
History and Ridership

The Missoula Urban Transportation District (MUTD) was established by voters in June of 1976 by a margin of 2 to 1. The resulting service, known as Mountain Line, began operating in December 1977 on three routes with four used buses. The fare at that time was \$0.25. By May of 1978, Mountain Line added six routes and ten new buses. In October of that same year, Mountain Line added service to Bonner and East Missoula. In 1980, ridership increased by 40% as gas prices were on the rise.

Since that time, Mountain Line has provided over 16 million passenger trips. In 2008, Mountain Line raised cash fares for the first time since 1994, bringing the adult cash fare to \$1.00. Between July 2007 and June 2008, Missoulians took a record 796,520 trips on Mountain Line. Mountain Line has seen an amazing 67% increase in ridership since 1993.

Ridership

In FY 2008, Mountain Line provided an average of 2,979 weekday trips and an



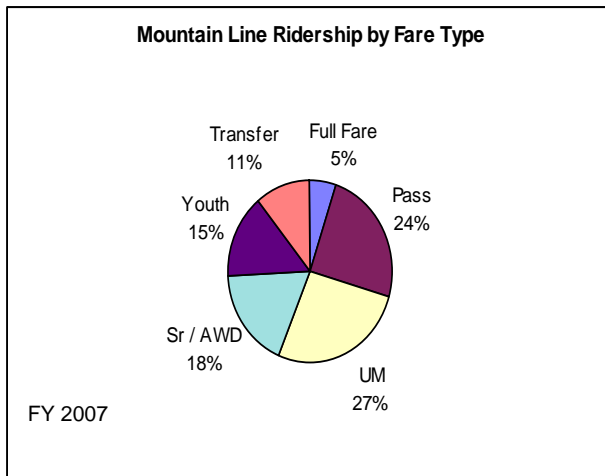
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average of 880 Saturday trips on its fixed route service. Annually that translates into over 796,520 rides, up 8% from 735,000 in FY 2007.

In 2003 the Operational Analysis survey indicated that 51% of weekday riders and 76% of Saturday riders rode the bus out of necessity. The same study estimated that 35% of riders are students and 40% of riders are traveling to or from work. Ridership has increased by 20% since 2004 and these percentages may have changed since that time.

Pass Programs and Fares

Mountain Line provides financial incentives such as reduced fares, free services and the EZ Pass Program. The University of Montana, the Missoula Downtown Association, City and County Government and many others participate in pass programs.



Since September of 1990, The University of Montana Office of Campus Safety has contracted with MUTD for free transportation on all services to students, faculty and staff. This program helps alleviate the parking problem and traffic congestion on campus. Additionally, the Associated Students of The University of Montana provide late night downtown to campus weekend bus service, parking shuttle service, and advocate the use of

bus service and alternative modes among University students and staff.

Usage of the Missoula Downtown Association (MDA) EZ Pass program jumped 27% in FY08, from 29,499 rides in FY07 to 37,341 in FY08. Employee use of the bus rather than driving frees up downtown parking for customers.

Sources of Revenue

Approximately 19 percent of Mountain Line's revenues come from operations (farebox revenue, pass sales and service contracts). The remaining revenues are generated through property tax mills and assistance from various government agencies. Funding for the above listed improvements will come from CMAQ, Section 5307, Section 5309, Section 5310, Section 5311, Section 5316, Section 5317, ARRA funds, STPU funds, local match funds and the MUTD capital reserves. Although expenses are projected to increase by five percent per year, revenues are projected to increase also. See page 29 of this plan.

Demographics

Mountain Line operates within a 36 square mile area serving Missoula, East Missoula, Bonner, Target Range, Rattlesnake and Mullan Road.

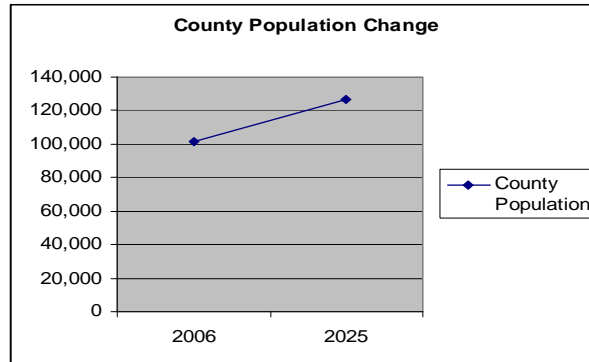


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Population and Income Trends

The population of the Missoula valley has grown significantly over the past twenty years, with especially high growth rates during 1990's. The US Census Bureau reports the population of the City of Missoula in 2006 was 64,081. The population of Missoula County in 2006 was 101,417.

The growth rate appears to be slowing. The Center for the Rocky Mountain West predicts the population of Missoula County will grow to 127,000 by 2025, with over 70% of the population (92,000 people) living inside the city.



The portion of the population aged 65 and older will be 20% in 2000's and 46% growth rate in the 2010's. As a result of demographic shifts, Montana will have one of the largest populations over age 65 of any state in the country in future years.¹ This foreshadows a need for improved accessibility of bus stops and increased investment in paratransit and senior services. Mountain Line took the first steps toward that goal in July of 2008, with the creation of The Senior Van.

In 2006, the Missoula County median household income was \$38,168, the median family income was \$51,383, and the median income for individuals was \$21,655. Eight and half percent (8.5%) of families and 18.3% of individuals live below the poverty level.²

Mountain Line Services

Fixed Route Services:

Weekday service is provided on twelve fixed routes. During the peak hour Mountain Line provides buses every 30-minutes and off-peak every 60-minutes. Saturday service is provided on ten routes. An additional bus serves the downtown on Saturday mornings during the Farmers Market season. Other special seasonal events include Kids Ride Free in the summer, Fare Free Fridays sponsored by Karl Tyler Chevrolet, and free rides on days with poor air quality. Buses generally operate between 6:00 a.m. and 8:00 p.m. on weekdays and 10:00 a.m. and 6:00 p.m. on Saturdays.



ADA Comparable Paratransit Services:

Since 1991 this program has provided transportation for passengers eligible under the

¹ Demographic information from Larry Swanson, Center for the Rocky Mountain V

² American Fact Finder Web Site, US Census Bureau



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Americans With Disabilities Act (ADA). Eight paratransit buses carry an average of 1,333 passengers per month. The service operates weekdays from 6:00 am until approximately 8:00 pm and on Saturdays from 9:30am to 6:00pm.

The Senior Van:

The Senior Van was initiated in July of 2008 to provide curb to curb transportation for people over the age of 60 and to persons with disabilities who do not qualify for Paratransit, but still need curb to curb service for some or all trips. Its hours of operation are Monday through Friday between 8:30 AM and 4:30 PM.

Special Services:

Mountain Line provides seasonal special event transportation to popular community events such as the Western Montana Fair, Out to Lunch, and the Farmer's Market.

Partnerships and Relationships

MUTD has a position on the Transportation Policy Coordinating Committee (TPCC), Missoula's Metropolitan Planning Organization (MPO). The purpose of an MPO is to provide comprehensive, coordinated and continuous transportation planning for the safe and efficient movement of people and goods consistent with the region's overall economic, social and environmental goals. The Transportation Technical Advisory Committee (TTAC) consists of professional staff. Mountain Line is represented on TTAC by the General Manager.

MUTD works in concert with Missoula In Motion, a program of the City and County of Missoula. The program is designed to help local businesses, institutions and individuals address transportation issues within the Missoula community, while reducing traffic and improving air quality. MUTD is committed to building a stronger relationship with Ravalli County to jointly address our shared concerns around traffic congestion and air quality.

MUTD works with the Associated Students of The University of Montana (ASUM) to promote transit use and works with The University of Montana to provide free transportation services to the students, faculty and staff.

Regional Planning Efforts

Long Range Transportation Plan Update

The Missoula Metropolitan Planning Organization (MPO), under leadership of the Missoula Office of Planning and Grants approved the Long Range Transportation Plan (LRTP) for 2008. The public meetings were well attended and transit figured prominently in the discussion. There is widespread support for transit. Two new scenarios and a "business as usual" scenario were developed with public input at Envision Missoula meetings in November of 2007. Both of the new scenarios featured heavy investment in commuter transit. One scenario focuses growth outward in a

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pattern of satellite communities served by transit, and the other focuses growth inward with frequent, high quality transit service as an integral part.

Five Valleys Regional Transit Study

The Montana Department of Transportation commissioned the Five Valleys Regional Transit Study in the Western Montana region. The study was conducted by LSC Transportation Consultants, Inc. and presented in January 2008. The study assessed existing and future intercity and rural public transit needs for the Five Valleys area. The study included the rural portions of Missoula, Granite, Lake, Mineral, Ravalli, and Sanders Counties that have significant transportation interactions with the Missoula Urban Area. The study developed a service plan for meeting future needs. The study suggested near term improvements such as increased van pools from many outlying communities and supported bus commuter service from Lolo to Missoula.

US 93 Corridor Study

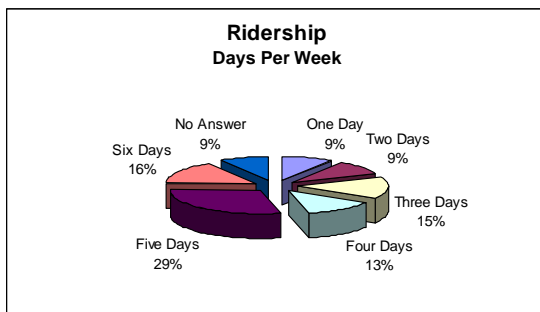
The Montana Department of Transportation completed the Highway 93 Corridor Study in 2008. The goal of the study was to identify long range needs for the corridor from the Blue Mountain area to the Florence area. The final plan recommended peak hour fixed route bus service to Lolo, improved Park and Ride facilities and expansion of the I Ride Van Pool serving that area.

TDP Update Public Outreach

2008 TDP Update Interviews and Survey Results

Public involvement for the 2008 TDP update was conducted through a number of methods during the first three weeks of February 2008. A survey was made available to riders and the general public on line and at the transfer center. In addition, staff of Mountain Line, Missoula in Motion, and Associated Students of the University of Montana Office of Transportation buses to distribute surveys on board and staffed an information table at the Long Range Transportation Plan Update public meetings.

Stakeholder interviews were conducted with MUTD Board members and others interested in transportation issues including some city and county elected officials, the Missoula Redevelopment Agency, the Missoula Downtown Association, the Missoula Parking Commission, Summit Independent Living Center, and The Missoula International Airport.



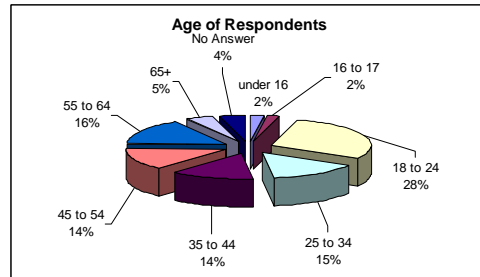
Survey Responses

A majority of 221 respondents surveyed said they rode the bus three to six days a week. Fifty percent of respondents were peak hour riders boarding between 6AM and 9AM or between 3PM and 6PM. Twenty percent of respondents were mid day riders boarding after 9AM and before 3PM. The remaining gave no

response. Fifty nine (59%) of respondents said they owned a car and 70% said they were licensed to drive.

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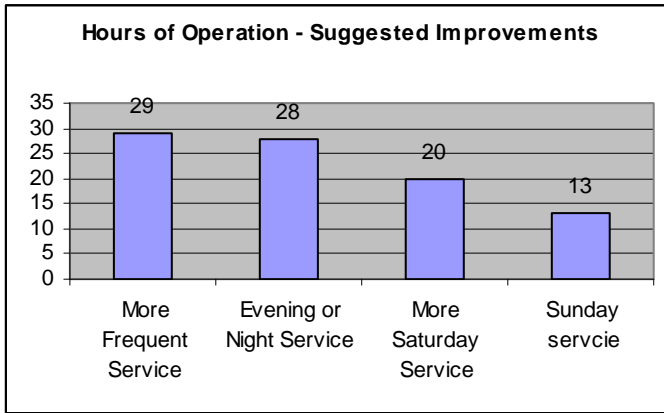
The largest group of respondents (28%) were the age range of 18 to 24. The age range 55 to 64 accounted for 16% of responses, 25 to 34 15%, and 35-44 and 45 to 54 for 14% or responses each.



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The survey asked if Mountain Line provided right amount of service. Eighty two (82) said Mountain Line offers enough service, but 102 said the level of service was not sufficient.

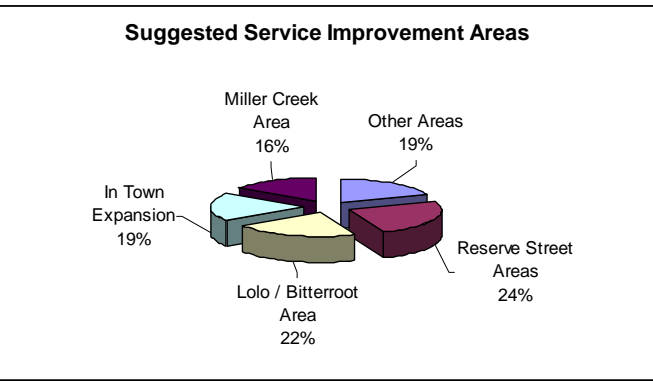


Of those who said Mountain Line did not provide enough service, the most common request was for more frequent service, followed by service which ran later into the evening, improved service on Saturdays and new service on Sundays. Twenty seven (27) gave no answer.

The survey asked if Mountain Line served the right areas. One hundred forty-one (141) said Mountain Line serves the right areas, while 32 said it does not serve the right areas. Of those who said Mountain Line does not serve the right areas, 8 suggested improved service in the Reserve Street area, 7 suggested Lolo/Bitterroot service, 6 suggested more comprehensive service in existing service areas, and 5 suggested more service to southwest Missoula in the Miller Creek area.

Of the general comments, about 20 related specifically to scheduling, including more

midday, weekend or evening service. Eight related to suggestions for expanded service area, such as Miller Creek, Lolo, or service closer to final passenger destinations. Four comments were made regarding the difficulty of understanding maps and schedules. Seven comments were generally negative, and addressed issues of driver courtesy, bus cleanliness, and other passenger behavior. Twenty three comments were general and positive and addressed issues such as driver friendliness, convenience, environmental and air quality, etc.



Ten comments were general and made suggestions such as better lighting at bus stops, or addressed fare structure and transfer policies.

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Building on Success

Although financial incentives, education and marketing often get people to try the bus, good service keeps people on the bus. Several years ago, Mountain Line improved services by replacing outdated and inefficient buses with new vehicles which are ADA compliant and operate on bio-diesel. Those buses are again in need of replacement.

Mountain Line's entire fleet of buses are ADA accessible. Passenger signs, benches and shelters improve the transit experience. Mountain Line continues to work to make schedules more user-friendly and in 2008 launched Google Transit for Missoula, allowing people to plan their bus trip on-line.

Mountain Line expanded service in September of 2007 with the addition of a new route serving the North Reserve and Expressway area, including Missoula International Airport. A new transfer stop Southgate Mall was completed in August of 2007. The expansion and renovation of Mountain Line's Administrative and Maintenance facility was completed in May of 2008.



In 2008, Mountain Line adjusted routes and schedules to better serve the community. The coverage areas of the Routes 2 and 8 were adjusted, leading to improved on-time performance and better connections to the University, downtown and the Southgate Mall. Additional service was added to the Route 11. Mountain Line made several bus stops more accessible with the addition of concrete pads, benches and shelters.

Planned Near Term Improvements

Service expansion and infrastructure improvement recommendations for the near term include:

- Commuter service to Lolo
- Provide service to new population centers on the edge of the Missoula Urban Transportation District
- Creating partnerships with local businesses to increase Park and Rides
- Purchase and install Opticom GPS Preemption System at key congested intersections to increase on time performance
- Farebox upgrade / Smart Cards: Mountain Line will continue to upgrade its fare collection system including expanding the Smart Card System
- Undertake a Comprehensive Service Analysis

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Improvements Under Consideration

Future service expansion and infrastructure improvement recommendations that are currently under review by the MUTD Board of Directors include the following longer range goals:

- Miller Creek Service – Lower Miller Creek, Park & Rides
- Increased hours of service possibly including earlier morning service, evening service, and night service on Fridays and Saturdays
- Circulator system serving the downtown, University and the future Saw Mill District
- 15-minute service on routes 2/6 and 1/12
- Premier Service – 15 minute service 7 days per week
- Commuter express bus service, followed by rail service

Funding Opportunities

New Funding Opportunities

In 2005 Congress enacted the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). This has made new funding sources available that can allow Mountain Line to enhance its service to the community. The goals of SAFETEA-LU include: generate national economic benefits; reduce congestion; improve transportation safety; enhance the national transportation system; leverage Federal investment; use new technologies that enhance project efficiency, and; help maintain or protect the environment.

Two of the new funding sources available include the Job Access Reverse Commute (JARC) and the New Freedoms Programs. The Job Access Reverse Commute grant program is intended to fund “the development and maintenance of transportation services designed to transport welfare recipients and eligible low-income individuals to and from jobs and activities related to their employment.” The program is targeted at people at 150% of the poverty line and below. The purpose of the New Freedom Program is to provide improved public transportation services, and alternatives to public transportation, for people with disabilities, beyond those required by the Americans with Disabilities Act of 1990 (ADA).

JARC and New Freedom funds may be used for planning, capital or operating costs of providing access to jobs; or services and facilities that improve mobility for persons with disabilities but not limited to persons who are ADA-certified. The matching funds program provides 80% Federal funds for a 20% local match.

MUTD secured a Community Development Block Grant (CDBG) in 2008. This money was used as a match for CMAQ funds to improve accessibility and passenger amenities with the provision of benches, shelters, concrete pads and sidewalk connections at selected bus stops.

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FY 2010 Project Funding

FY2010 Projects											
Project Description	Project Timeline	Funding Source							Total		
		CMAQ	Section 5307	Section 5310	Section 5311	Section 5316	Section 5317	STPU		MUTD Match	
		FTA		FTA Rural		JARC	New Freedoms				
a. Replace 3, 26' Orion II's & 4, 30' Gilligs with seven new 30' clean air buses	6/09 - 1/11								\$ 2,034,630	\$ 315,370	\$ 2,350,000
b. Fare Incentives & Marketing	7/10 - 6/12	\$ 48,485								\$ 7,515	\$ 56,000
c. Transportation Demand Management	10/09 - 6/10	\$ 169,600								\$ 26,300	\$ 195,900
d. Operations	7/10 - 6/11	\$ 240,000								\$ 60,000	\$ 300,000
e. Service Operations	7/10 - 6/11										\$ -
*Service to Lolo					\$ 11,900					\$ 5,100	\$ 17,000
-Administrative (70/30)					\$ 8,658					\$ 1,342	\$ 10,000
-Capital (86/14)					\$ -						
-Operating (54/46)											
Route 11/8/2						\$ 140,000				\$ 140,000	\$ 280,000
Above and Beyond ADA							\$ 40,000			\$ 40,000	\$ 80,000
Totals		\$ 458,085	\$ -	\$ -	\$ 20,558	\$ 140,000	\$ 40,000	\$ 2,034,630	\$ 595,627	\$ 3,288,900	
* planning for new service / expansion											

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FY 2010 Project Description

a. Replace 3, 26' Orion II's & 4, 30' Gillig Buses

Mountain Line will replace three 26' Orion II and four 30' Gillig buses that will reach the end of their useful life in FY2010 and FY 2011 with 30' clean-air diesel engine technology buses. Mountain Line will utilize a combination of funds as they become available for this purchase. Possible funding sources include STPU, additional CMAQ, 5309 or 5307 funds. The match rate will be either 20% or 13.42% depending on the funding source. Delivery will likely occur during FY 2010 and FY2011.

Total Programmed FY10 Amount: \$2,350,000

b. Fare Incentives and Marketing

Mountain Line will continue to use CMAQ funds allocated by the MPO to develop marketing and educational programs to promote transit use in the Missoula Urban area. These funds will be used over the course of two years for Mountain Line's marketing budget, for educational programs such as Missoula In Motion and for fare incentives to promote transit use including subsidizing pass programs.

Total Programmed FY10 Amount: \$56,000

c. Transportation Demand Management

Mountain Line will utilize \$195,900 in CMAQ funds transferred to the Federal Transit Administration (FTA) to promote Transit Specific Transportation Demand Management. This amount represents 17 months of funding in order to utilize previously allocated CMAQ and align fiscal budget years. Fiscal Year 10 will begin October 1, 2009 and end June 30, 2010.

Total Programmed FY10 Amount: \$195,900

d. Operations

- Since 2004, Mountain Line has been using these funds to provide the same level of service year round. Previously, service was reduced during the summer months.
- In 2006 Mountain Line increased the frequency of service on several routes.
- Mountain Line will continue to use CMAQ funding as allocated by the MPO for operating expanded fixed route service as approved by the MUTD Board of Directors.

Total Programmed FY10 Amount: \$300,000

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e. Service Operations

- In June of 2010, Mountain Line will begin planning to initiate commuter service to Lolo using 5311 funds as recommended by the Five Valleys Transit Study. Planning efforts will precede initiation of service and will include surveys, mailings, research, and outreach. Other preparations will include schedules, signage, marketing and the establishment of a park and ride with a passenger waiting shelter. One month of operations will appear in this fiscal year. Estimated cost for planning and start up activities is \$27,000.
- Section 5316 funds (JARC) will be used for planning, administration and operations for Routes 11, 8, and 2. This provides fixed route service to the North Reserve Street / Missoula Industrial Park area and the Missoula International Airport, improving transit access to employment centers in western Missoula for low and moderate wage earners. The cost for this service is \$280,000.
- Section 5317 funds (New Freedoms) will be used to provide enhanced and expanded service to seniors and persons with disabilities. This will provide a single point of contact for ride scheduling and a service that appears seamless and uncomplicated from the user's perspective. The Paratransit system now includes ADA Paratransit and The Senior Van, a reservation based transportation system for seniors and for persons with disabilities who do not qualify for ADA Paratransit. In addition, Premium Service assistance is available to provide services above and beyond what is required by ADA such as wheel chair lift capacity in excess of 600 pounds, door to door (as opposed to curb to curb) service, same day service (when feasible), and out of boundary service. Above and Beyond ADA: \$60,000, Trip Training: \$20,000

Total Programmed FY10 Amount: \$387,000

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FY 2011 Project Funding

FY2011 Projects										
Project Description	Project Timeline	Funding Source								Total
		CMAQ	Section 5307	Section 5310	Section 5311	Section 5316	Section 5317	STPU	MUTD Match	
		FTA Urban		FTA Rural		JARC	new Freedom			
a. Replace Supervisory Vehicle	6/11 - 10/11		\$ 28,000						\$ 7,000	\$ 35,000
b. Passenger Shelters & Amenities	3/11 - 10/12	\$ 43,290							\$ 6,710	\$ 50,000
c. Operations	7/10 - 6/11	\$ 240,000							\$ 60,000	\$ 300,000
d. Transportation Demand Management	7/10 - 6/11	\$ 116,883							\$ 18,117	\$ 135,000
e. Vans for Park & Ride	7/10 - 6/11	\$ 64,935							\$ 10,065	\$ 75,000
f. Service Operations	7/10 - 6/11									
Service to Lolo					\$ 52,500				\$ 17,500	\$ 70,000
Route 11/8/2						\$ 140,000			\$ 140,000	\$ 280,000
Above and Beyond ADA							\$ 40,000		\$ 40,000	\$ 80,000
g. Paratransit Vehicle Mini Van Conversion	7/10 - 6/12			\$ 31,920					\$ 7,980	\$ 39,900
h. Paratransit Vehicle 13 Passenger Small Bus	7/10 - 6/12			\$ 54,000					\$ 13,500	\$ 67,500
Totals		\$ 465,108	\$ 28,000	\$ 85,920	\$ 52,500	\$ 140,000	\$ 40,000	\$-	\$ 320,872	\$ 1,132,400

Five Year Plan and Description of Upcoming Improvements

FY 2011 Project Description

a. Replace Supervisory Vehicle

This project will replace a van that Mountain Line uses to carry passengers in case of bus delays, provide transportation for relief drivers, and other miscellaneous transportation services. Mountain Line will apply for a Section 5307 grant to cover 80 percent of the cost, and purchase the vehicle during FY2011.

Total Programmed FY11 Amount: \$35,000

b. Passenger Shelters and Amenities

Mountain Line will use CMAQ funds to purchase and install additional passenger shelters and associated amenities (including benches and adequate signage). Purchase and installation will begin in 2011.

Total Programmed FY11 Amount: \$50,000

c. Operations

- Since 2004, Mountain Line has been using these funds to provide the same level of service year round. Previously, service was reduced during the summer months.
- In 2006 Mountain Line increased the frequency of service on several routes.
- Mountain Line will continue to use CMAQ funding as allocated by the MPO for operating expanded fixed route service as approved by the MUTD Board of Directors.

Total Programmed FY11 Amount: \$300,000

d. Transportation Demand Management

Mountain Line will utilize \$135,000 in CMAQ funds from FTA to promote Transit Specific Transportation Demand Management.

Total Programmed FY11 Amount: \$ 135,000

e. Service Operations

- Section 5311 funds will be used for commuter bus service to Lolo as recommended by the Five Valleys Transit Study. Programmed amount is \$70,000.
- Section 5316 funds (JARC) will be used for planning, administration and operations for Routes 11, 8, and 2. This provides fixed route service to the North Reserve Street / Missoula Industrial Park area and the Missoula International Airport, improving transit access to employment centers in western Missoula for low and moderate wage earners. Programmed amount is \$280,000.

Five Year Plan and Description of Upcoming Improvements

- Section 5317 funds (New Freedoms) will be used to provide enhanced and expanded service to seniors and persons with disabilities. This will provide a single point of contact for ride scheduling and a service that appears seamless and uncomplicated from the user's perspective. The Paratransit system now includes ADA Paratransit and The Senior Van, a reservation based transportation system for seniors and for persons with disabilities who do not qualify for ADA Paratransit. In addition, Premium Service assistance is available to provide services above and beyond what is required by ADA such as wheel chair lift capacity in excess of 600 pounds, door to door (as opposed to curb to curb) service, same day service (when feasible), and out of boundary service. Above and Beyond ADA: \$60,000, Trip Training: \$20,000

Total Programmed FY11 Amount: \$430,000

g. Paratransit Vehicle

Mountain Line will purchase a new Minivan Conversion for the Paratransit fleet to replace an aging vehicle.

Total Programmed FY10 Amount: \$39,900

h. Paratransit Vehicle

Mountain Line will purchase a new thirteen Passenger Small Bus to replace aging vehicles in the Paratransit fleet.

Total Programmed FY10 Amount: \$67,500

Five Year Plan and Description of Upcoming Improvements

FY 2012 Project Funding

FY2012 Projects

Project Description	Project Timeline	Funding Source							Total	
		CMAQ	Section 5307	Section 5310	Section 5311	Section 5316	Section 5317	STPU		MUTD Match
		FTA Rural		JARC		New Freedoms				
a. Operations	7/11- 6/12	\$ 248,000							\$ 62,000	\$ 310,000
b. Paratransit Vehicles replace two	7/11- 6/13		\$96,000						\$ 24,000	\$ 120,000
c. Paratransit Vehicle Bus with over capacity lift	7/11- 6/13						\$ 52,000		\$ 13,000	\$ 65,000
d. Transportation Demand Management	7/11- 6/12	\$ 125,541							\$ 19,459	\$ 145,000
e. Service Operations Service to Lolo Route 11/8/2 Above and Beyond ADA	7/11 - 6/12				\$ 52,500	\$ 140,000	\$ 40,000		\$ 17,500 \$ 140,000 \$ 40,000	\$ 70,000 \$ 280,000 \$ 80,000
Totals		\$ 373,541	\$96,000	\$ -	\$52,500	\$ 140,000	\$ 92,000	\$ -	\$ 315,959	\$ 1,070,000

Five Year Plan and Description of Upcoming Improvements

FY 2012 Capital Project Description

a. Operations

- Since 2004, Mountain Line has been using these funds to provide the same level of service year round. Previously, service was reduced during the summer months.
- In 2006 Mountain Line increased the frequency of service on several routes.
- Mountain Line will continue to use CMAQ funding as allocated by the MPO for operating expanded fixed route service as approved by the MUTD Board of Directors.

Total Programmed FY12 Amount: \$310,000

b. Paratransit Vehicles

Mountain Line will purchase two Paratransit vehicles to replace aging vehicles in the fleet.

Total Programmed FY12 Amount: \$120,000

c. Paratransit Vehicle

Mountain Line will purchase a Paratransit vehicle with a high capacity lift in excess of 600 pounds. This is Above and Beyond what is required by ADA.

Total Programmed FY12 Amount: \$65,000

d. Transportation Demand Management

Mountain Line will utilize \$145,000 in CMAQ funds from FTA to promote Transit Specific Transportation Demand Management.

Total Programmed FY12 Amount: \$ 145,000

e. Service Operations

- Section 5311 funds will be used for commuter bus service to Lolo as recommended by the Five Valleys Transit Study. Programmed amount is \$70,000.
- Section 5316 funds (JARC) will be used for planning, administration and operations for Route 11, 8, and 2. This provides fixed route service to the North Reserve Street / Missoula Industrial Park area and the Missoula International Airport, improving transit access to employment centers in western Missoula for low and moderate wage earners. Programmed amount is \$280,000.
- Section 5317 funds (New Freedoms) will be used to provide enhanced and expanded service to seniors and persons with disabilities. This will provide a single point of contact for ride scheduling and a service that appears seamless and uncomplicated from the user's perspective. The Paratransit system now includes ADA Paratransit and The Senior Van, a

Five Year Plan and Description of Upcoming Improvements

reservation based transportation system for seniors and for persons with disabilities who do not qualify for ADA Paratransit. In addition, Premium Service assistance is available to provide services above and beyond what is required by ADA such as wheel chair lift capacity in excess of 600 pounds, door to door (as opposed to curb to curb) service, same day service (when feasible), and out of boundary service. Above and Beyond ADA: \$60,000, Trip Training: \$20,000

Total Programmed FY12 Amount: \$430,000

Five Year Plan and Description of Upcoming Improvements

FY 2013 Project Funding

FY2013 Projects										
Project Description	Project Timeline	Funding Source								Total
		CMAQ	Section 5307	Section 5310	Section 5311	Section 5316	Section 5317	STPU	MUTD Match	
		FTA Urban	FTA Rural	JARC	new Freedoms					
a. Operations	7/12 - 6/13	\$248,000							\$62,000	\$310,000
b. Service Operations Service to Lolo Route 11/8/2 Above and Beyond ADA	7/12 - 6/13				\$52,500	\$140,000		\$40,000	\$17,500 \$140,000 \$40,000	\$70,000 \$280,000 \$80,000
c. Comprehensive Service Analysis	7/12 - 6/14		\$80,000						\$20,000	\$100,000
d. Transportation Demand Management	7/12 - 6/13	\$125,541							\$19,459	\$145,000
e. IT System Upgrade	7/12 - 10/13		\$36,000						\$9,000	\$45,000
Totals		\$373,541	\$116,000	\$0	\$52,500	\$140,000	\$40,000	\$0	\$307,959	\$1,030,000

Five Year Plan and Description of Upcoming Improvements

FY 2013 Capital Project Description

a. Operations

- Since 2004, Mountain Line has been using these funds to provide the same level of service year round. Previously, service was reduced during the summer months.
- In 2006 Mountain Line increased the frequency of service on several routes.
- Mountain Line will continue to use CMAQ funding as allocated by the MPO for operating expanded fixed route service as approved by the MUTD Board of Directors.

Total Programmed FY13 Amount: \$310,000

b. Service Operations

- Section 5311 funds will be used for commuter bus service to Lolo as recommended by the Five Valleys Transit Study. Programmed amount is \$70,000.
- Section 5316 funds (JARC) will be used for planning, administration and operations for Route 11, 8, and 2. This provides fixed route service to the North Reserve Street / Missoula Industrial Park area and the Missoula International Airport, improving transit access to employment centers in western Missoula for low and moderate wage earners. Programmed amount is \$280,000.
- Section 5317 funds (New Freedoms) will be used to provide enhanced and expanded service to seniors and persons with disabilities. This will provide a single point of contact for ride scheduling and a service that appears seamless and uncomplicated from the user's perspective. The Paratransit system now includes ADA Paratransit and The Senior Van, a reservation based transportation system for seniors and for persons with disabilities who do not qualify for ADA Paratransit. In addition, Premium Service assistance is available to provide services above and beyond what is required by ADA such as wheel chair lift capacity in excess of 600 pounds, door to door (as opposed to curb to curb) service, same day service (when feasible), and out of boundary service. Above and Beyond ADA: \$60,000, Trip Training: \$20,000

Total Programmed FY13 Amount: \$430,000

c. Comprehensive Service Analysis

MUTD will contract to conduct a Comprehensive Service Analysis. The Service Analysis will address route optimization; identify suggested Park and Ride locations; analyze ridership trends in comparison to population growth, the investment in transit by passengers per mile, and the effectiveness of existing route structures

Total Programmed FY13 Amount: \$100,000

Five Year Plan and Description of Upcoming Improvements

d. Transportation Demand Management

Mountain Line will utilize \$145,000 in CMAQ funds from FTA to promote Transit Specific Transportation Demand Management.

Total Programmed FY13 Amount: \$145,000

e. IT system Upgrade

Mountain Line will update computer systems that have become obsolete.

Total Programmed FY13 Amount: \$45,000

Five Year Plan and Description of Upcoming Improvements

FY 2014 Project Funding

FY2014 Projects										
Project Description	Project Timeline	Funding Source								Total
		CMAQ	Section 5307	Section 5310	Section 5311	Section 5316	Section 5317	STPU	MUTD Match	
		FTA Urban	FTA Rural		JARC	FTA New Freedoms				
a. Operations	7/13 - 6/14	\$277,056							\$42,944	\$ 320,000
b. Passenger Shelters and Amenities	7/13 - 10/15	\$51,948							\$8,052	\$ 60,000
c. Fare Incentives and Marketing	7/13 - 6/15	\$51,948							\$8,052	\$ 60,000
d. Transportation Demand Management	7/13 - 6/14	\$125,541							\$19,459	\$ 145,000
e. Paratransit Vehicle	7/13 - 6/15			\$54,000					\$13,500	\$ 67,500
f. Service Operations Service to Lolo Route 11/8/2 Above and Beyond ADA	7/13 - 6/14				\$52,500	\$140,000		\$40,000	\$17,500 \$140,000 \$40,000	\$ 430,000
Totals		\$506,493	\$0	\$54,000	\$52,500	\$140,000	\$40,000	\$0	\$289,507	\$1,082,500

Five Year Plan and Description of Upcoming Improvements

FY 2014 Project Descriptions

a. Operations

- Since 2004, Mountain Line has been using these funds to provide the same level of service year round. Previously, service was reduced during the summer months.
- In 2006 Mountain Line increased the frequency of service on several routes.
- Mountain Line will continue to use CMAQ funding as allocated by the MPO for operating expanded fixed route service as approved by the MUTD Board of Directors.

Total Programmed FY14 Amount: \$320,000

b. Passenger Shelters and Amenities

Mountain Line will use CMAQ funds to purchase and install additional passenger shelters and associated amenities (including benches and adequate signage). Purchase and installation will begin in 2011.

Total Programmed FY14 Amount: \$60,000

c. Fare Incentives and Marketing

Mountain Line will continue to use CMAQ funds allocated by the MPO to develop marketing and educational programs to promote transit use in the Missoula Urban area. These funds will be used over the course of two years for Mountain Line's marketing budget, for educational programs such as Missoula In Motion and for fare incentives to promote transit use including subsidizing pass programs.

Total Programmed FY14 Amount: \$60,000

d. Transportation Demand Management

Mountain Line will utilize \$145,000 in CMAQ funds from FTA to promote Transit Specific Transportation Demand Management.

Total Programmed FY14 Amount: \$145,000

e. Paratransit Vehicles

Mountain Line will purchase a Paratransit vehicle to replace aging vehicles in the fleet.

Total Programmed FY14 Amount: \$67,500

f. Service Operations

- Section 5311 funds will be used for commuter bus service to Lolo as recommended by the Five Valleys Transit Study. Programmed amount is \$70,000.

Five Year Plan and Description of Upcoming Improvements

- Section 5316 funds (JARC) will be used for planning, administration and operations for Route 11, 8, and 2. This provides fixed route service to the North Reserve Street / Missoula Industrial Park area and the Missoula International Airport, improving transit access to employment centers in western Missoula for low and moderate wage earners. Programmed amount is \$280,000.
- Section 5317 funds (New Freedoms) will be used to provide enhanced and expanded service to seniors and persons with disabilities. This will provide a single point of contact for ride scheduling and a service that appears seamless and uncomplicated from the user's perspective. The Paratransit system now includes ADA Paratransit and The Senior Van, a reservation based transportation system for seniors and for persons with disabilities who do not qualify for ADA Paratransit. In addition, Premium Service assistance is available to provide services above and beyond what is required by ADA such as wheel chair lift capacity in excess of 600 pounds, door to door (as opposed to curb to curb) service, same day service (when feasible), and out of boundary service. Above and Beyond ADA: \$60,000, Trip Training: \$20,000

Total Programmed FY14 Amount: \$440,000

Five Year Plan and Description of Upcoming Improvements

Exhibit 1 - MUTD Revenues and Expenses

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
REVENUE						
Passenger Revenue	\$ 611,494	629,839	\$ 648,734	\$ 668,196	\$ 688,242	\$ 3,246,505
Property Tax Revenue	2,007,460	2,067,684	\$ 2,129,714	\$ 2,193,606	\$ 2,259,414	10,657,878
Federal Assistance	1,423,622	1,466,331	\$ 1,510,321	\$ 1,555,630	\$ 1,602,299	7,558,203
State Assistance	24,000	24,720	\$ 25,462	\$ 26,225	\$ 27,012	127,419
Local Assistance	-	-	\$ -	\$ -	\$ -	-
Other Income	139,674	143,864	\$ 148,180	\$ 152,626	\$ 157,204	741,548
TOTAL REVENUE	\$ 4,206,250	\$ 4,332,438	\$ 4,462,411	\$ 4,596,283	\$ 4,734,171	\$ 22,331,553
EXPENSES						
Fixed Route	\$ 3,725,606	3,837,374	\$3,952,495	\$4,071,070	\$4,193,202	\$19,779,748
Paratransit	480,644	495,063	509,915	525,213	540,969	2,551,804
			-	-	-	-
Total Operating Expense	\$ 4,206,250	\$ 4,332,438	\$ 4,462,411	\$ 4,596,283	\$ 4,734,171	\$ 22,331,553
Surplus (Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Passenger revenue includes fares, local paratransit assistance, ticket & pass sales, Medicaid reimbursement, shuttle services & UM subsidy
 Federal assistance includes Section 5307 operating assistance, CMAQ funds and Section 5303 planning funds
 Other income includes advertising revenue and investment income

Five Year Plan and Description of Upcoming Improvements

Exhibit 2 - MUTD Capital Projects Summary

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	TOTAL
Total Project Funds Required for FY	\$3,288,900	\$1,132,400	\$1,070,000	\$1,030,000	\$1,082,500	\$7,603,800
Less:						
CMAQ Funds	\$ (458,085)	\$ (465,108)	\$ (373,541)	\$ (373,541)	\$ (506,493)	(\$2,176,768)
Section 5307 Funds	\$ -	\$ (28,000)	\$ (96,000)	\$ (116,000)	\$ -	(\$240,000)
STPU Funds	\$ (2,034,630)	\$ -	\$ -	\$ -	\$ -	(\$2,034,630)
Section 5309 Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Section 5310 Funds	\$ -	\$ (85,920)	\$ -	\$ -	\$ (54,000)	(\$139,920)
Section 5311 Funds	\$ (20,558)	\$ (52,500)	\$ (52,500)	\$ (52,500)	\$ (52,500)	(\$230,558)
Section 5316 Funds	\$ (140,000)	\$ (140,000)	\$ (140,000)	\$ (140,000)	\$ (140,000)	(\$700,000)
Section 5317 Funds	\$ (40,000)	\$ (40,000)	\$ (92,000)	\$ (40,000)	\$ (40,000)	(\$252,000)
ARRA Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$0
Total Local Share	595,627	320,872	315,959	307,959	289,507	1,829,924
Less:						
Local match provided by outside agencies #	\$ -	\$ -	\$ -	\$ -	\$ -	-
Local Match - non capital projects**	\$ (272,742)	\$ (275,617)	\$ (278,959)	\$ (278,959)	\$ (259,903)	(1,366,180)
MUTD Share / Capital Reserve Use	322,885	45,255	37,000	29,000	29,604	463,744
Capital Reserve Information						
Beginning Capital Reserve Balance	589,419					
Less Minimum Balance	(250,000)					
Less Funds Committed to Current Projects	(26,427)					
Reserve Available for Projects	312,992	(9,893)	(55,148)	(92,148)	(121,148)	
Current Year Projects	(322,885)	(45,255)	(37,000)	(29,000)	(29,604)	
Carryover Reserve Funds	(9,893)	(55,148)	(92,148)	(121,148)	(150,752)	
Unfunded Project Amount for FY before contributions	(9,893)	(55,148)	(92,148)	(121,148)	(150,752)	
Estimated Local Match Contributions	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Additional mills required to cover unfunded projects^	0.09	0.51	0.85	1.08	1.34	
Property tax revenue generated from estimated growth ^^	\$ 77,144	\$ 79,458	\$ 81,842	\$ 84,297	\$ 86,826	
Unfunded Projects after Local Match Contributions	-	301,454	446,296	601,593	758,815	
Estimated reserve balance after contributions & use	167,251	301,454	446,296	601,593	758,815	

Local match by outside agencies is provided on a project by project basis.

** Local match for non-capital projects (operating expenses) provided by property tax funds

^ 1 Mill Value - FY08, FY09 Average \$ 112,661

^^ Historical annual property tax revenue growth 3.00%

Five Year Plan and Description of Upcoming Improvements

Missoula Urban Transportation District Capital Reserve Activity as of May 31, 2009

Capital Reserve Balance 06/30/08	\$	322,277
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FY09 Activity

Budgeted Addition to Capital Reserves - FY09	\$	85,000
FY08 Addition per MUTD Board	\$	250,000
CDBG Funds for Passenger Amenities	\$	10,000

FY06 Capital Project Expenditures

(0071):

TDM (13.42% - CMAQ)		(1,947)
Benches (13.42% - CMAQ)		(1,473)
Shelters (13.42% - CMAQ)		(3,922)

FY07 Capital Projects

(0074)

35' Buses (20% - 5307)	(1,571)
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FY08 Capital Projects

(0002)

2 Support Vehicles (13.42% - CMAQ)	(3,542)
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FY08 Capital Projects

(0003)

Facility Renovation (20% - CMAQ)	(37,546)
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FY08 New Freedoms

Projects

Scheduling Software (20% - 5317)	(12,114)
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FY09 New Freedoms

Projects

Paratransit Vehicle (20% - 5317)	(15,743)
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Total FY09 Use of Capital Reserve	\$	(77,858)
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Capital Reserve Balance 5/31/2009	\$	589,419
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Funds Committed to Unfinished Grant Projects

Unfinished FY06 Capital Projects

(0071)

TDM (13.42% - CMAQ)	(3,811)
Shelters (13.42% - CMAQ)	(18)

0

Mountain



Line

Five Year Plan and Description of Upcoming Improvements

Unfinished 'FY07 Capital Projects (0074)

35' Buses (20% - 5307) (15,319)

Unfinished FY08 Capital Projects - CMAQ (0002)

2 Support Vehicles (13.42% - CMAQ) (1,143)

Unfinished FY08 Capital Projects - CMAQ / STPU (0003)

Paratransit Vehicle (13.42% - CMAQ) (4,160)

Facility Expansion (13.42% - STPU) (1,977)

Total Funds Committed to Unfinished Grant Projects	\$	(26,427)
Less Minimum Capital Reserve Balance	\$	(250,000)
Uncommitted Funds Available for TDP Projects	\$	312,991

Programmed TDP Projects

Uncommitted Funds Available for TDP Projects **\$ 312,991**

FY09 TDP Capital Projects

Replace 7 of 10 26' buses (13.42% - CMAQ) (90,504)

Total FY09 projects **(90,504)**

FY10 TDP Capital Projects

Replace 3 of 10 26' buses & 4 30' buses (13.42% - CMAQ) (315,370)
 TDM (13.42% - CMAQ) (7,515)

Total FY10 projects **(322,885)**

FY11 TDP Capital Projects

Supervisory Vehicle (20% - 5307) (7,000)
 Paratransit Van (20% - 5310) (7,980)
 Paratransit Bus (20% - 5310) (13,500)
 Passenger Amenities (13.42% - CMAQ) (6,710)
 Vans for Park & Ride (13.42% - CMAQ) (10,065)

Total FY11 projects **(45,255)**

Mountain



Five Year Plan and Description of Upcoming Improvements

FY12 TDP Capital Projects

Replace 2 Paratransit Vehicles (20% - 5317)	(13,000)	
Replace 2 Paratransit Vehicles (20% - 5317)	(24,000)	
Total FY12 projects		(37,000)

FY13 TDP Capital Projects

IT System Upgrade (20% - 5307)	(9,000)	
Service Analysis (20% - 5307)	(20,000)	
Total FY13 projects		(29,000)

FY14 TDP Capital Projects

Passenger Shelters & Amenities (13.42% - CMAQ)	(8,052)	
TDM (13.42% - CMAQ)	(8,052)	
Replace Paratransit Vehicle (20% - 5310)	(13,500)	
Total FY14 projects		(29,604)

Total Programmed but Uncommitted Projects		(554,248)
*** Unfunded project to date		(241,257)