

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Dave Klotzle, City Engineer/Public Works Director 
Prepared By: Shaun Kroes, Senior Management Analyst 

DATE: December 7, 2012 (CC Meeting of 12/19/12)

SUBJECT: Consider Extending Fixed Route, Dial-A-Ride and Americans with Disabilities Act (ADA) Paratransit Service Hours and Consider Amending Intergovernmental Agreements with the City of Thousand Oaks for Fixed Route Transit Operations, Fixed Route Transit Preventive Maintenance, and Dial-A-Ride Paratransit Services; and Consider a Resolution Amending the Fiscal Year 2012/13 Budget to Appropriate Funds for the Transit Service Demonstration Project

SUMMARY

On April 13, 2012, the Ventura County Transportation Commission (VCTC) approved the City of Moorpark's (Moorpark) Congestion Mitigation and Air Quality (CMAQ) Improvement Program grant application in the amount of \$602,004, with a local match of \$77,996, for a three-year demonstration project for extended weekday service hours and new weekend service hours on Moorpark City Transit (MCT). The CMAQ grant is reimbursement-based and Moorpark will have three years to complete the demonstration project or lose any remaining funds at the end of the third year.

The purpose of the demonstration project is to increase MCT services to the public and determine if there is enough of an increase in ridership to achieve a 20.00% farebox ratio by the end of the project in order to maintain the service once the CMAQ grant has expired. (Moorpark City Transit's last audited farebox ratio was 26.00% for FY 2010/11). It was anticipated that Moorpark would be eligible to begin expending the CMAQ funds by October 2012; however, VCTC has not yet received approval from the Federal Transit Administration (FTA) to proceed.

Staff is requesting authorization from City Council to finalize the proposed transit services, and authorize the City Manager to amend the Agreements with the City of Thousand Oaks

for Fixed Route Operations, Fixed Route Preventive Maintenance, and Dial-A-Ride services to add the new services. Staff is also requesting that the City Council approve a proposed Budget Resolution (Attachment 1) establishing the budget for the demonstration project.

BACKGROUND

Moorpark contracts with the City of Thousand Oaks for Fixed Route Transit Operations, Fixed Route Preventive Maintenance, and Dial-A-Ride Paratransit Services. Moorpark's Fixed Route transit system consists of two routes, Route 1 and Route 2 that operate between the hours of 6:00 am and 6:00 pm Monday through Friday. Both routes provide eleven trips per day each.

Moorpark's Dial-A-Ride Paratransit Services Agreement includes services for Senior Dial-A-Ride (DAR) and ADA Paratransit services. The Senior DAR program is an origin-to-destination service for Moorpark residents aged 62 and older. The rider pays \$1.50 per one way trip (per trip) for travel within Moorpark. The ADA Paratransit service provides origin-to-destination transportation within Moorpark for \$1.50 per trip for any passenger with a valid American with Disabilities Act (ADA) card, issued by the Ventura County Transportation Commission (VCTC). The ADA Paratransit service also provides trips to and from Thousand Oaks and the Los Angeles County transfer point for \$3.00 per trip. Travel to and from Camarillo and Oak Park is \$4.50 per trip, and travel to Simi Valley via transfer points is \$3.00 per trip. Moorpark is federally obligated to provide Intra-City ADA Paratransit services for any potential passenger within $\frac{3}{4}$ of a mile of any of MCT's fixed route bus services during the same hours as the fixed-route service.

On February 6, 2012, Moorpark submitted a CMAQ grant application to the VCTC, requesting \$680,000 for a three year MCT extended hours demonstration project. The original grant request included the following proposed service changes:

- Increase fixed route weekday service from 6:00 am to 6:00 pm to 5:00 am to 8:00 pm.
- Add fixed route Saturday service, with the hours of 5:00 am to 8:00 pm.
- Increase Senior Dial-A-Ride and ADA Paratransit Intra-City (travel within the City) from 6:00 am to 6:00 pm to 5:00 am to 8:00 pm on weekdays and add Saturday service from 5:00 am to 8:00 pm
- Weekday ADA Paratransit Inter-City (travel outside the City) would change from 6:00 am to 6:00 pm to 5:00 am to 6:00 pm, with transfer points only between the Cities of Simi Valley and Thousand Oaks from 6:00 pm to 8:00 pm.
- Saturday ADA Paratransit Inter-City travel would be added, but would be limited to transfers to Simi Valley and Thousand Oaks instead of direct trips.

In the original grant application, Moorpark requested \$680,000 in CMAQ funding, with no local match (as was allowed). Based upon the applications that VCTC received, VCTC determined that it would require all applicants to provide a minimum match of 11.47% (hence Moorpark's local match of \$77,994.00). It should be noted that although Moorpark provided specific hours and days of service changes in the grant application, it is not required to strictly adhere to the original proposal.

After VCTC approved Moorpark's grant application, Moorpark's contractor at the time (CUSA) announced in June 2012 that the company had been sold and would no longer be able to provide transit services for Moorpark after July 2012. After soliciting proposals for new transit operators, Moorpark entered into agreements with the City of Thousand Oaks (Thousand Oaks) for operation and maintenance of Moorpark's public transit service. Using Thousand Oaks to operate Moorpark's services has now given Moorpark an opportunity to explore alternative services that can more closely match other services in Ventura County. A new proposal for adjustment to MCT's transit services is recommended below.

DISCUSSION

As previously mentioned, Moorpark has not received Federal Transit Administration (FTA) approval to begin the demonstration project. Due to the extended delay, and no specific information as to when the authorization may begin, staff is requesting that the City Council approval the initial concepts for service adjustments and the corresponding budgets needed to implement the services. The final schedules and route maps will be approved by the City Manager prior to implementation. The intent of moving forward with the concepts and budgets is to enable staff to implement the new services as soon as Moorpark receives notice from VCTC that the FTA has approved the project. Following is a discussion of each specific transit service improvement and corresponding budget.

Fixed Route Transit Service – Weekday:

Staff proposes to use the existing Route 1 and Route 2 weekday routes and change the service times, adding service time to each route. The specific start and end times are proposed below.

Table 1: Proposed Weekday Fixed Route Transit Hours

Route	Start (current)	End (current)	Start (proposed)	End (proposed)
Route 1	7:00 am	6:00 pm	5:00 am	8:00 pm
Route 2	6:10 am	4:53 pm	5:10 am	7:53 pm

The new hours of service have the potential to establish several new connections between MCT and Metrolink, Amtrak, and VISTA East during peak commuting hours. Specifically, MCT could connect to Metrolink trains 102 (6:00 am), 104 (6:38 am), 119 (6:17 pm), and 121 (7:08 pm). MCT could connect to Amtrak trains A790 (5:36 pm) and A1790 (5:59 pm). MCT could also connect to additional VISTA East bus service at 6:12 am, 6:15 am, 6:05 pm, and 7:07 pm. VISTA East operates on weekdays from 5:50 am to 7:40 pm. It should be noted these are potential times and required driver breaks/lunch hours and actual travel times may require adjustment to the final bus schedule, potentially reducing the number of these new connections.

The proposed new service times would add an additional four hours of revenue service to MCT each day per route. Based upon an estimated start date of January 2, 2013, the new service would cost \$71,100.00 for the final six months of FY 2012/13 (\$44,910.00 for operations and \$26,190.00 for maintenance). If the service remains for the full three years, total estimated costs would be \$454,132.00 (assuming an annual 5.00% cost increase).

Fixed Route Transit Service – Saturday:

Staff proposes a new route for Saturday service. The specific start and end times are proposed below.

Table 2: Proposed Saturday Fixed Route Transit Hours

Route	Start (current)	End (current)	Start (proposed)	End (proposed)
Route 1	n/a	n/a	8:00 am	5:00 pm

The new route is designed to provide quick trips between specific, frequently visited locations in Moorpark. The current weekday Route 1 and Route 2 were designed to accommodate the large number of student populations that use the service on weekdays. On Saturday, there are no school sessions so the new route focuses on connecting neighborhoods in Moorpark to the downtown area and to local shopping centers. Staff developed four conceptual routes and then analyzed the estimated travel times between the stops. All the conceptual routes took into account existing bus stop locations in order to reduce the need for new bus stops to be established. Staff also took into consideration existing VISTA bus stops. VISTA Saturday service is 5:50 am to 7:30 pm. Based upon a review of the shortest travel times, destinations, and frequency of trips, staff is recommending the route shown on the attached map (Attachment 2). It should be noted that the conceptual schedule (Attachment 3) is only intended to provide an idea of the duration of specific trips. The actual schedule may vary once Thousand Oaks has provided input into when suggested driver break times and lunches should be scheduled.

The proposed route includes one bus that travels back and forth through Moorpark. The proposed Saturday service times are 8:00 am to 5:00 pm, adding up to nine hours of revenue service every Saturday. Based upon an estimated start date of January 5, 2013, the new service would cost \$16,000.00 for the last six months of FY 2012/13 (\$10,110.00 for operations and \$5,890.00 for maintenance). If the service remains for the full three years, total estimated costs would be \$102,204.00 (assuming an annual 5.00% cost increase).

Dial-A-Ride (DAR) Paratransit Services – Weekday:

Moorpark currently provides weekday DAR and ADA Paratransit services. Moorpark is federally obligated to provide Intra-City ADA Paratransit services for any potential passenger within ¼ of a mile of any of MCT’s fixed route bus services. Moorpark goes beyond that service requirement and offers ADA Paratransit service for anybody with a valid ADA card for travel within Moorpark as well as Inter-City travel to neighboring cities. Moorpark also offers the Senior Dial-A-Ride service to Moorpark residents aged 62 or older for travel within the City. After discussing potential weekday DAR and ADA Paratransit services with the City of Thousand Oaks, Moorpark staff is recommending the following DAR services.

Table 3: Proposed Dial-A-Ride Paratransit Weekday Hours

DAR Service	Start (current)	End (current)	Start (proposed)	End (proposed)
Senior DAR	6:00 am	6:00 pm	5:00 am	8:00 pm
ADA Paratransit Intra-City	6:00 am	6:00 pm	5:00 am	8:00 pm
ADA Paratransit Inter-City	6:00 am	6:00 pm	6:00 am	6:00 pm

Additional Inter-City ADA Paratransit service will not be added at this time. Further discussion is needed between other transit agencies in Ventura County before determining whether or not additional hours will be added to Inter-City service on weekdays. Thousand Oaks Transit offers Intra-City DAR and ADA Paratransit service from 5:00 am to 8:00 pm in coordination with its own fixed route service hours. Thousand Oaks Transit’s Inter-City ADA Paratransit service is limited to 8:00 am to 5:00 pm. Although it would like to see Moorpark reduce its weekday Inter-City ADA Paratransit service, Moorpark staff does not recommend this option as Moorpark’s passengers currently use the additional hours of service that exist.

Moorpark currently pays a per-trip fee (\$25.06) for each passenger that receives DAR and ADA services. Staff anticipates an additional 4 trips per day with the new service. Moorpark provides an average of 14 trips per day. Based upon an estimated start date of

January 2, 2013, the new service would cost \$13,042.00 for the last six months of FY 2012/13. If the service remains for the full three years, total estimated costs would be \$88,711.00 (assuming an annual 10.00% cost increase).

Dial-A-Ride Paratransit Services – Weekend:

Although Moorpark’s original grant proposal only included Saturday service for DAR Paratransit services, staff recommends implementing Sunday service as well. Thousand Oaks currently offers Sunday service so it has vehicles available to provide service the additional day. Saturday and Sunday service would be the same 8:00 am to 5:00 pm hours as Thousand Oaks. The specific start and end times are proposed below.

Table 4: Proposed Dial-A-Ride Paratransit Weekend Hours

DAR Service	Start (current)	End (current)	Start (proposed)	End (proposed)
Senior DAR	n/a	n/a	8:00 am	5:00 pm
ADA Paratransit Intra-City	n/a	n/a	8:00 am	5:00 pm
ADA Paratransit Inter-City	n/a	n/a	8:00 am	5:00 pm

After discussion with Thousand Oaks staff it is recommended that Moorpark not provide Inter-City service to Camarillo on the weekend. Moorpark City provides very few trips to Camarillo on weekdays, and, a potential trip to Camarillo would significantly impact the number of available vehicles for the DAR program. Inter-City travel would be limited to the same service area as Thousand Oaks Inter-City service (Thousand Oaks, Moorpark, Westlake Village, and Oak Park). There would not be travel to Simi Valley, Camarillo, or Los Angeles County/Gold Coast Transit. It is recommended that additional Inter-City services be added later, once the various transit agencies in Ventura County agree to consistent Inter-City service hours and fares for weekend travel.

Moorpark currently pays a per-trip fee (\$25.06) for each passenger that receives DAR and ADA services. Staff estimates an average of eight trips per day on Saturday and six trips per day on Sunday. Based upon an estimated start date of January 2, 2013, the new service would cost \$9,122.00 for the last six months of FY 2012/13. If the service remains for the full three years, total estimated costs would be \$62,047.00 (assuming an annual 10.00% cost increase).

Additional Costs Associated with Transit Service Improvements:

The CMAQ grant also enables Moorpark to fund other expenses related to the demonstration project. These improvements include new bus maps and schedules at City bus stops, and new Bus Ride Guides. Staff estimates \$10,000 in expenditures (\$8,853 CMAQ, \$1,147.00 Transportation Development Act (TDA) for these items. Moorpark also has another grant from the FTA in the amount of \$35,000.00 in FTA Section 5307 grant funds that can be spent on installing solar-powered lights at existing bus shelters. The FTA Section 5307 funds require a local match in the amount of \$8,750.00. Existing funds from Capital Improvement Program Project 8071 (Bus Shelters and Other Bus Stop Amenities) can be used for the \$8,750.00 match.

Summary of Costs:

The following budget amendments are required for the first six months of the demonstration project.

Table 5: Fixed Route Services

Expense Account	FY 12/13 Budget	Proposed Amendment	FY 12/13 Budget (Revised)
2001.8510.8071.9102*	\$226,565.56	\$6,312.00	\$232,877.56
2604.8510.8071.9102**	\$0.00	\$48,708.00	\$48,708.00
2001.8510.0000.9254	\$0.00	\$3,680	\$3,680.00
2604.8510.0000.9254	\$0.00	\$28,400	\$28,400

* Fund 2001 represents Traffic Systems Management Fund (local match)

** Fund 2604 represents CMAQ Fund (federal grant)

Table 6: Dial-A-Ride Services

Expense Account	FY 12/13 Budget	Proposed Amendment	FY 12/13 Budget (Revised)
2001.8510.8070.9102	\$0.00	\$2,542.00	\$2,542.00
2604.8510.8070.9102	\$0.00	\$19,622.00	\$19,622.00

Table 7: Bus Stop Signage and Ride Guides

Expense Account	FY 12/13 Budget	Proposed Amendment	FY 12/13 Budget (Revised)
5000.8510.0000.9205	\$2,000.00	\$0.00	\$2,000.00*
2604.8510.0000.9205	\$0.00	\$8,853.00	\$8,853.00

* Existing budget will provide the local match requirement of \$1,147.00.

Table 8: Bus Shelter Improvements

Expense Account	FY 12/13 Budget	Proposed Amendment	FY 12/13 Budget (Revised)
5000.8510.8071.9632	\$62,618.00	\$35,000.00	\$97,618.00*

* Existing budget of \$62,618.00 will provide the local match requirement of \$8,750.00

It should be noted that the total projected expenditures for the full three years of increased services, would reach \$717,094.00 (not including the bus shelter lighting project, which is funded separately). The \$717,094.00 is \$37,094.00 more than the original projected expenditure of \$680,000.00 (\$602,000.00 CMAQ funds and \$77,996.00 local matching funds). The increase in costs is attributed to new Thousand Oaks rates compared to what the City was paying CUSA in 2011 when the original CMAQ grant application was submitted. Also, the previous proposal did not include Sunday service for Senior and ADA Paratransit DAR services. There is no need at this time to budget for the additional costs until year 3 of the demonstration project. Staff believes that the project will evolve during the course of the three year demonstration period and that the current proposed services should be implemented as a starting point. Services will likely be adjusted throughout the three years based upon actual ridership results. The adjustments should provide some cost savings, or, if the project is more successful than is originally anticipated and the CMAQ funding is fully expended, Moorpark would have to assume local funding of the final project earlier than expected.

Project Evaluation:

For TDA funded projects, the State requires that a 20.00% farebox ratio be achieved within three years of implementing a fixed route service and expanded Dial-A-Ride services would have a 10.00% farebox ratio (for Intra and/or Inter-City service). VCTC has established more detailed interim passenger fare ratio standards, which can be used to evaluate Moorpark's new services.

Table 9: Transit Demonstration Project Evaluation Criteria

AT THE END OF TWELVE MONTHS OPERATION		
Performance Level		Recommended Action
Urban Service	DAR Service	
Less than 6.00%	Less than 3.00%	Provider may discontinue services.
6.00% or more	3.00% or more	Provider will continue service with modifications if needed.
AT THE END OF TWO YEARS OPERATION		
Less than 10.00%	Less than 5.00%	Provider may discontinue service.
10.00% or more	5.00% or more	Provider will continue service with modifications if needed.
AT THE END OF THREE YEARS OPERATION		
Less than 15.00%	Less than 7.00%	Provider may discontinue service.
15.00% - 20.00%	7.00% - 10.00%	Provider may consider modifying and continuing service.
20.00% or higher	10.00% or higher	Provider will continue service with modifications if needed.

FISCAL IMPACT

As previously mentioned, Moorpark will receive \$602,004.00 in CMAQ funds with a local match requirement of \$77,996.00, for a three year public transit demonstration project. Moorpark must spend all the money by the end of the third year or else it will lose any unspent funds. Moorpark has also been awarded \$35,000.00 in FTA Section 5307 funds with a local match requirement of \$8,750.00 to install solar-powered lights at Moorpark bus shelters. Both grants are reimbursement-based.

The proposed Budget Resolution considers anticipated revenues and expenditures for the remainder of FY 2012/13 (assuming a start date of January 2, 2013) and would add \$105,583.00 in revenue to the City's Intermodal Surface Transportation Efficiency Act (ISTEA) Federal Grant Fund (2604) and \$35,000.00 in revenue to the City's Local Transit Programs 8C Fund (5000). The proposed Budget Resolution would also add \$105,583.00 in expenditures from Fund 2604, \$35,000.00 in expenditures from Fund 5000, and

\$12,534.00 in expenditures from Traffic Systems Management Fund (2001). The net cost increase to Moorpark for the public transit demonstration project is \$12,534.00 in FY 2012/13. Future fiscal year expenditures will be included in the annual budget process. It should be noted that although the proposed budget assumes a start date of January 2, 2013, actual start date will likely be later based upon VCTC authorization to proceed and the lead time necessary to properly publish public outreach materials.

Table 10: Transit Demonstration Project

Service	FY 2012/13 Proposed Expenditures
Fixed Route Weekday Additional Hours	\$71,100.00
Fixed Route Saturday Service	\$16,000.00
Dial-A-Ride Weekday Additional Hours	\$13,042.00
Dial-A-Ride Weekend Service	\$9,122.00
Bus Stop Literature	\$10,000.00*
Bus Shelter Improvements	\$43,750.00**
Total Estimated Expenditures	\$163,014.00

* includes \$1,147.00 in TDA Fund 5000 already budgeted.

** includes \$8,750.00 in TDA Fund 5000 already budgeted.

STAFF RECOMMENDATIONS (ROLL CALL VOTE)

1. Approve adjusting the fixed route transit service and Dial-A-Ride and ADA Paratransit service hours from 6:00 am to 6:00 pm to 5:00 am to 8:00 pm, subject to final approval by the City Manager.
2. Approve adding fixed route transit service on Saturdays from 8:00 am to 5:00 pm, subject to final approval by the City Manager.
3. Approve adding Dial-A-Ride and ADA Paratransit services from 8:00 am to 5:00 pm on Saturday and Sunday, subject to final approval by the City Manager.
4. Authorize the City Manager to implement the new transit services as soon as possible, once VCTC confirms the City may proceed with starting services.
5. Authorize the City Manager to amend the Intergovernmental Agreements with the City of Thousand Oaks for Fixed Route Transit Operations, Fixed Route Transit Preventive Maintenance, and Dial-A-Ride Paratransit Services, in amounts based on pricing described in this staff report, subject to final language approval of the City Manager and City Attorney.
6. Adopt Resolution No. 2012 - _____ amending the FY 2012/13 Budget to fund the transit service demonstration project, including bus stop and bus shelter improvements.

Honorable City Council
December 19, 2012
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Attachments:

- 1) Resolution
- 2) Draft Saturday Fixed Route Service Map
- 3) Draft Saturday Fixed Route Service Schedule

RESOLUTION NO. 2012 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2012/13 BUDGET TO INCREASE REVENUE BY 105,583.00 FOR ISTEAFEDERAL GRANT FUND (2604), AND TO INCREASE REVENUE BY \$35,000.00 FOR LOCAL TRANSIT PROGRAMS 8C FUND (5000) AND INCREASE EXPENDITURES \$105,583.00 FOR FUND 2604 AND INCREASE EXPENDITURES \$35,000.00 FOR FUND 5000 AND INCREASE EXPENDITURES \$12,534.00 FOR TRAFFIC SYSTEMS MANAGEMENT FUND (2001) FOR THE PUBLIC TRANSIT DEMONSTRATION PROJECT

WHEREAS, on June 20, 2012, the City Council adopted the Operating and Capital Improvement budget for Fiscal Year 2012/13; and

WHEREAS, on April 13, 2012, the Ventura County Transportation Commission (VCTC) approved the City of Moorpark's (Moorpark) Congestion Mitigation and Air Quality (CMAQ) grant for \$602,004.00, which is reimbursement-based and requires a match of \$77,996.00, for a three-year public transit demonstration project; and

WHEREAS, Moorpark has three years to completely spend the CMAQ grant beginning from the first day that the demonstration service begins; and

WHEREAS, a budget revenue amendment of \$105,583.00 is needed for Fund 2604; and

WHEREAS, on October 5, 2012, the VCTC approved Moorpark's Federal Transit Administration (FTA) Section 5307 grant in the amount of \$35,000.00, which is reimbursement-based and requires a match of \$8,750.00, for installation of solar-powered lights on Moorpark's bus shelters; and

WHEREAS, a budget revenue amendment of \$35,000.00 is needed for Fund 5000; and

WHEREAS, a staff report has been presented to the City Council summarizing the proposed public transit demonstration project for additional weekday service hours, fixed route Saturday service, and weekend Dial-A-Ride service, and the associated bus stop improvement costs through the remainder of FY 2012/13; and

WHEREAS, a budget appropriation of \$105,583.00 is needed from Fund 2604, \$35,000.00 is needed from Fund 5000, and \$12,534.00 is needed from Fund 2001 to finance the transit demonstration project and associated bus stop improvements through June 30, 2013; and

WHEREAS, Exhibit "A" attached hereto and made a part hereof, describes said budget amendments and their resultant impacts to the budget line items.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That a budget revenue amendment in the aggregate of \$140,583.00 as described in Exhibit "A" attached hereto, is hereby approved.

SECTION 2. That a budget expenditure amendment in the aggregate increase of \$153,117.00 as described in Exhibit "A" attached hereto, is hereby approved.

SECTION 3. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original Resolutions.

PASSED AND ADOPTED this 19th day of December, 2012.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Attachment: Exhibit 'A': Budget Appropriation and Fund Transfer Detail

EXHIBIT A

**BUDGET AMENDMENT FOR
ISTEA FEDERAL GRANT FUND (2604) AND
LOCAL TRANSIT PROGRAMS 8C FUND (5000) AND
TRAFFIC SYSTEMS MANAGEMENT FUND (2001) FOR
A PUBLIC TRANSIT DEMONSTRATION PROJECT
FY 2012/13**

FUND BALANCE ALLOCATION:

Fund Title	Fund-Account Number	Amount
ISTEA FEDERAL GRANT	2604-5500	\$ (105,583.00)
ISTEA FEDERAL GRANT	2604-5500	\$ 105,583.00
LOCAL TRANSIT PROGRAMS 8C	5000-5500	\$ (35,000.00)
LOCAL TRANSIT PROGRAMS 8C	5000-5500	\$ 35,000.00
TRAFFIC SYSTEMS MANAGEMENT	2001-5500	\$ 12,534.00
Total		\$ 12,534.00

REVENUE BUDGET ALLOCATION:

Account Number	Current Budget	Revision	Amended Budget
2604.3615	\$ 1,291,565.00	\$ 105,583.00	\$ 1,397,148.00
5000.3612	\$ 384,561.00	\$ 35,000.00	\$ 419,561.00
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
Total	\$ 1,676,126.00	\$ 140,583.00	\$ 1,816,709.00

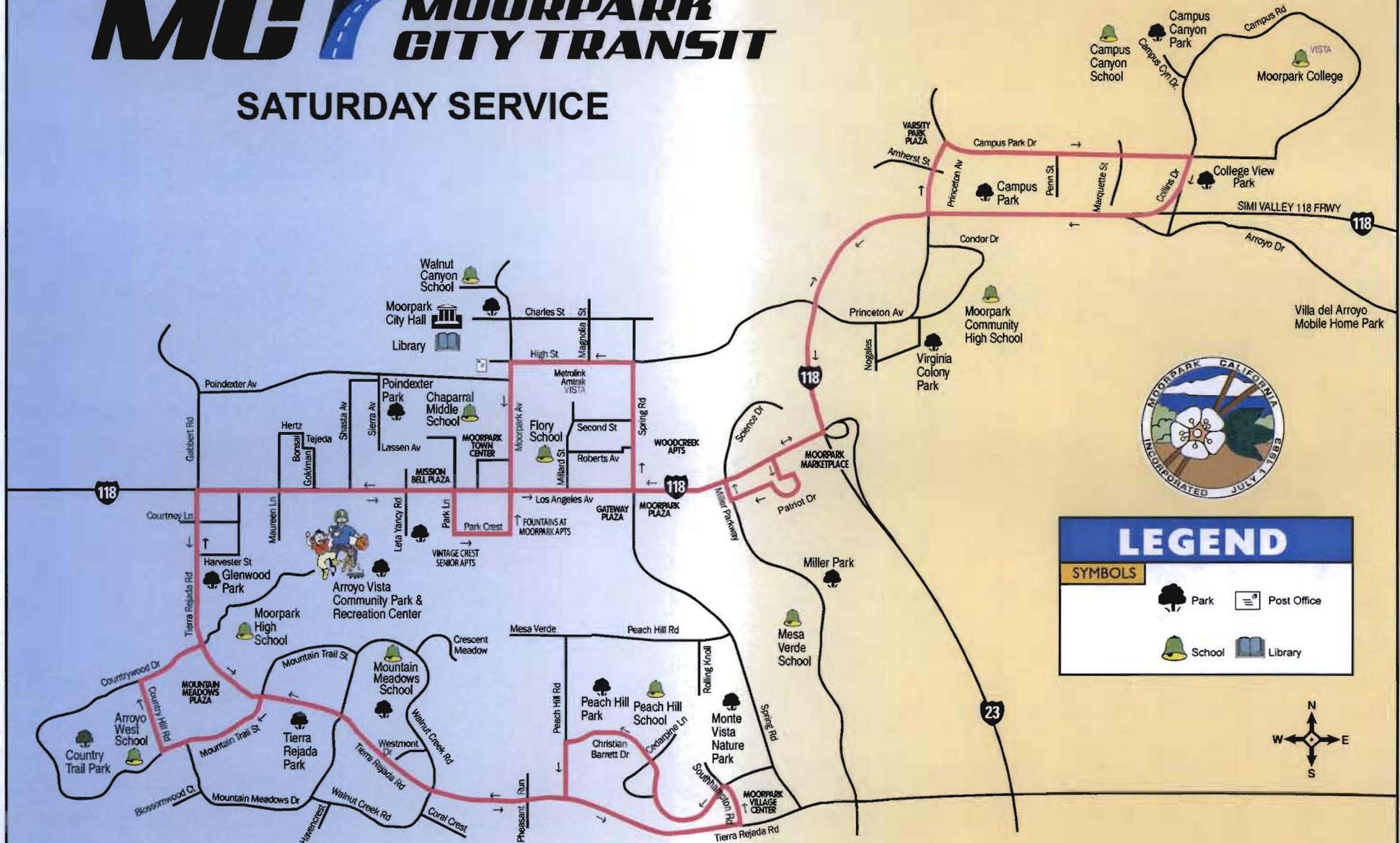
EXPENDITURE APPROPRIATION:

Account Number	Current Budget	Revision	Amended Budget
2604.8510.8071.9102	\$ -	\$ 48,708.00	\$ 48,708.00
2604.8510.0000.9254	\$ -	\$ 28,400.00	\$ 28,400.00
2604.8510.8070.9102	\$ -	\$ 19,622.00	\$ 19,622.00
2604.8510.0000.9205	\$ -	\$ 8,853.00	\$ 8,853.00
2001.8510.8071.9102	\$ 226,565.56	\$ 6,312.00	\$ 232,877.56
2001.8510.0000.9254	\$ -	\$ 3,680.00	\$ 3,680.00
2001.8510.8070.9102	\$ -	\$ 2,542.00	\$ 2,542.00
5000.8510.8071.9632	\$ 62,618.00	\$ 35,000.00	\$ 97,618.00
Total	\$ 289,183.56	\$ 153,117.00	\$ 442,300.56

Finance Approval: 

MGT MOORPARK CITY TRANSIT

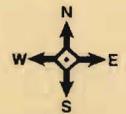
SATURDAY SERVICE



LEGEND

SYMBOLS

- Park
- Post Office
- School
- Library



**Attachment 3
Option C Sample Times**

ROUTE 3 BUS STOPS		Trip 1	Trip 2	Trip 3	Trip 4	Trip 5	Trip 6	Trip 7
Option C		8:00	9:15	10:30	11:45	13:00	14:15	15:30
		9:11	10:26	11:41	12:56	2:11 PM	3:26 PM	4:41 PM
1	Peach Hill Park (by restrooms)	8:00	9:15	10:30	11:45	1:00 PM	2:15 PM	3:30 PM
2	Mtn.Trail & Tierra Rejada: Mtn. Meadows Plaza across H.S.	8:04	9:19	10:34	11:49	1:04 PM	2:19 PM	3:34 PM
3	Park Crest @ Vintage Crest Apartments	8:13	9:28	10:43	11:58	1:13 PM	2:28 PM	3:43 PM
4	Spring Rd. @ Woodcreek Apartments @ turnout	8:18	9:33	10:48	12:03	1:18 PM	2:33 PM	3:48 PM
5	High St. @ Moorpark Metrolink/Amtrak Station - VISTA	8:20	9:35	10:50	12:05	1:20 PM	2:35 PM	3:50 PM
6	Moorpark Marketplace: Behind Famous Footwear	8:27	9:42	10:57	12:12	1:27 PM	2:42 PM	3:57 PM
7	Campus Park & Marquette: NW Corner	8:41	9:56	11:11	12:26	1:41 PM	2:56 PM	4:11 PM
8	Moorpark Marketplace: Behind Famous Footwear	8:47	10:02	11:17	12:32	1:47 PM	3:02 PM	4:17 PM
9	Spring Rd. @ Woodcreek Apartments @ turnout	8:51	10:06	11:21	12:36	1:51 PM	3:06 PM	4:21 PM
10	High St. @ Moorpark Metrolink/Amtrak Station - VISTA	8:53	10:08	11:23	12:38	1:53 PM	3:08 PM	4:23 PM
11	Park Crest @ Vintage Crest Apartments	8:58	10:13	11:28	12:43	1:58 PM	3:13 PM	4:28 PM
12	Tierra Rejada @ Countrywood Drive: SW Corner	9:04	10:19	11:34	12:49	2:04 PM	3:19 PM	4:34 PM
13	Christian Barrett & Peach Hill @ Peach Hill Park	9:11	10:26	11:41	12:56	2:11 PM	3:26 PM	4:41 PM

Sample Trip	Time
Peach Hill to Marquette	41 min
Marquette to Peach Hill	30 min
Peach Hill to Target	27 min
Target to Peach Hill	24 min
Von's to Vintage Crest	9 min
Vintage Crest to Von's	6 min
Von's to Target	23 min
Target to Von's	17 min
Von's to Marquette	37 min
Marquette to Von's	23 min
Woodcreek to Target	9 min
Target to Woodcreek	4 min
Woodcreek to Marquette	23 min
Marquette to Woodcreek	10 min
Vintage Crest to Target	14 min
Target to Vintage Crest	11 min
High Street to Target	7 min
Target to High Street	6 min
One entire Loop Equals (in minutes)	71