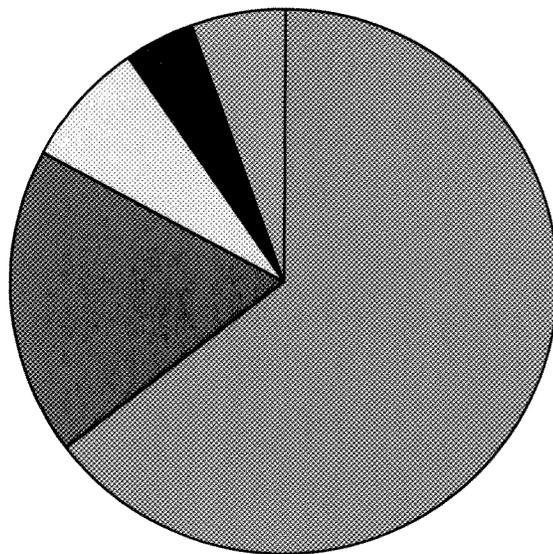


Transportation

Revenue Summary

Transportation and Transit Revenue Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
General Fund Tax Support (Measure T)	\$ 838,740	\$ 665,988	\$ 782,101	
Local Transportation Funds	\$ 251,556	\$ 251,556	\$ 225,987	
Grants	\$ 108,680	\$ 112,860	\$ -	
Transit and Transportation Fee	\$ 44,380	\$ 70,000	\$ 89,787	
Service Charge (for Accounting Services)	\$ -	\$ 50,400	\$ 50,400	
Facility Rents	\$ 63,756	\$ 63,756	\$ 67,944	
ESTA Line of Credit Draw from Reserves	\$ -	\$ 100,000	\$ 13,313	
Grand Total	\$ 1,307,112	\$ 1,314,560	\$ 1,229,532	\$ -

Transportation Revenues 2010-11



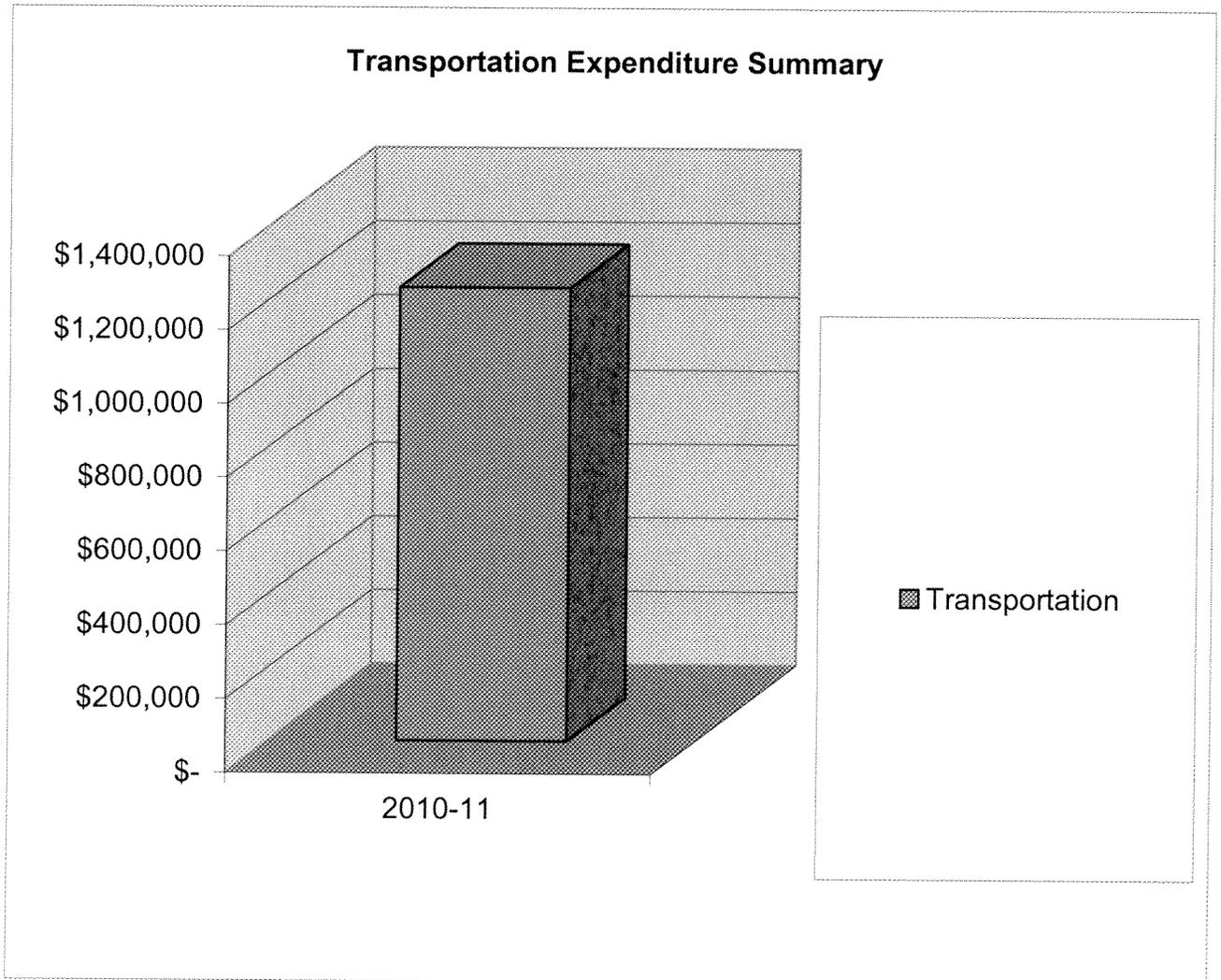
- General Fund Tax Support (Measure T)
- Local Transportation Funds
- Grants
- Transit and Transportation Fee
- Service Charge (for Accounting Services)
- Facility Rents

Significant Changes

* FY 09-10 was the last year of the FTA grants for the repayment of the Town advance for a portion of costs associated with the transit facility acquisition.

Transportation Department Expenditure Summary

Transportation Expenditure Summary	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
Transportation	\$ 1,307,112	\$ 1,314,560	\$ 1,229,532	\$ -
Grand Total	\$1,307,112	\$1,314,560	\$1,229,532	\$0



Significant Changes

- * The contract for transit services with Eastern Sierra Transit will include the costs associated with fueling and maintaining the Town's vehicles. In prior years, the Town directly paid for those costs.
- * Since Eastern Sierra Transit's formation the Town has provided an annual line of credit to assist with their cash flow, the line of credit needed in the current budget is half of what was approved in the prior year.

Transportation Department

Core Programs:

Transportation Services: Plan, develop and operate through a contract with Eastern Sierra Transit a year-round free public transportation system for visitors and residents of the Town of Mammoth Lakes.

Budgeted Positions:

Positions	Budget 2007-08	Budget 2008-09	Budget 2009-10	Proposed 2010-11
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Airport and Transportation Director, Finance Director and Accounting staff all provide support services for the transit services. Eastern Sierra Transit (contract transit provider) provides funding for the accounting services that are provided

Expenditures:

Acct No. Account Title	Adopted Budget 2008-09	Adopted Budget 2009-10	Department Request 2010-11	Adopted Budget 2010-11
51 Personnel Services	\$ 109,889	\$ 178,777	\$ 282,381	
52 Supplies *	\$ 387,143	\$ 224,856	\$ 1,025	
53 Other Services (primarily ESTA contract)	\$ 686,400	\$ 747,811	\$ 946,126	
54 Capital Outlay	\$ -	\$ -	\$ -	
Transit - Available for future allocation	\$ 15,000	\$ 50,256	\$ -	
Repayment of DIF Advance	\$ 108,680	\$ 112,860	\$ -	
Total	\$ 1,307,112	\$ 1,314,560	\$ 1,229,532	\$ -

* Transportation costs for fuel and maintenance are now reflected in the ESTA contract.

Transportation Department
Performance Indicators

Performance Indicators	Actual 2007-08	Actual 2008-09	Goal 2009-10	Goal 2010-11
Annual Transit Riders	238,373	300,322	326,432	336,225

Customer Survey Results	2010 Satisfaction
Operate and maintain trolley and bus service	96%