

Council Meeting of  
March 29, 2011

**SUPPLEMENTAL MATERIAL**

Honorable Mayor and Members  
of the City Council  
City Hall  
Torrance, California

**Members of the City Council:**

**SUBJECT: Transit - Supplemental Material to Council Agenda Item No. 8B**

Additional information was requested regarding the City of Torrance's future involvement with the Municipal Area Express (MAX) Program.

Staff is recommending that the City of Torrance continue to support MAX operations through the next twelve months – this recommendation is made because of the short period of time open to the MAX Board to address the question of the continued operations of the system with the departure of RPV and because the Board has decided to use monies which were freed up by MTA for the Board usage.

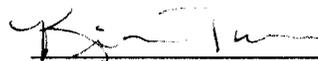
It would appear that the next twelve months should be used to assess the continued necessity for this specific transportation system for the future. The value of MAX needs to be assessed in relationship with the use of the contributions by public agencies and the funds provided by MTA for MAX as compared to other alternative enhancements of fixed route services.

The current MAX system has boardings all along remaining routes and one would not wish to return these riders to automobile transportation. It would be the intent of Torrance Transit to develop and seek approval of enhanced route coverage which could entice current riders to retain the transit option.

Staff would still recommend that the City continue to support the MAX system through this next year but that we share with the MAX Board the City's intention to encourage MAX to support the phasing out of MAX while seeking a replacement traditional.

It is a benefit to maintain a transit relationship with San Pedro as our goal with the City's planned regional transit center is to reach out to San Pedro for both park and ride services and a future conduit to the Green Line light rail system.

Respectfully submitted,



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Kim Turner  
Transit Director

CONCUR:



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LeRoy J. Jackson  
City Manager

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**Members of the City Council:**

**SUBJECT: Transit - Supplemental Material to Council Agenda Item No. 8B**

Additional information was requested regarding the City of Torrance's future involvement with the Municipal Area Express (MAX) Program. The questions are addressed below:

**1. What is the history of MAX Program?**

The predecessor of MAX, called the Commuter Transportation Implementation Program (CTIP), was formed in November of 1988. It was the hope of this committee and the partnering agencies that the CTIP could replace the "BEEP" and "HERMAN" bus services that were discontinued in the late 1980's. As part of their marketing campaign, a contest was held to officially name the service. MAX was thus named and created.

On Wednesday, April 18, 1990, the MAX officially began with a kick-off event, and 21 buses in operation. There were three lines: Line 1, Line 2 and Line 3. Unlike today, in which Regional Transportation Service Enhancement (TSE) funds are utilized, MAX was subsidized by a combination of federal funds and local Proposition A funds. Also unlike today, the program adhered to strict boarding and alighting policies – patrons could only board and alight at certain stops (depending on direction), but, unlimited boarding and alighting was allowed at "super stops" (three for each Line).

In April of 1993, Hermosa Beach and other beach cities bowed out of the program, thus eliminating Line 1 and creating Line 3X. While still a commuter service, the boarding and alighting policy was changed - individuals were free to get on and off the bus at any stop they wished to.

Since 1990, the City of Torrance has served as the Lead Agency for the MAX.

**2. What is the annual cost for MAX and what does each partner City contribute/pay?**

The Municipal Area Express (MAX) current contract is set to expire on June 30, 2011. This agreement was entered on July 1, 2008. The final year (FY 2011) annual cost of this contract was \$1,247,346.00. Lead Agency Staff, at the direction of the MAX Policy Steering Committee was told to begin contract negotiations with MV Transportation to explore the two one-year options (FY 2012 and 2013) built into the current contract. Lead Agency Staff obtained a written proposal from MV Transportation on February 23, 2011 in the amount of \$1,075,065.00.

This proposal included eliminating two Line 2 runs in the morning and two in the afternoon, and reduced the remaining Line 2 runs by 50%, with a proposed truncation at Pacific Coast Highway and Hawthorne Blvd. This proposal also reduced the operating cost of MAX by an amount greater than Rancho Palos Verdes jurisdictional share, lowering the overall cost to run the service, even without them participating. For FY 2013 MV Transportation respectfully requested a 3% increase. The total operating budget for FY 2011-2012 with the updated MV proposal would total \$1,118,055.00, including all expenditures (i.e. printed forms and maps, special materials and supplies, advertising and publishing, and indirect costs). With the final decision by Rancho Palos Verdes at their March 15, 2011 city council meeting to withdraw from MAX, Lead Agency Staff would pursue this proposal, and return to the April 4, 2011 MAX PSC meeting for approval.

It was discovered that there was a possible double Transportation Service Expansion (TSE) payment into the MAX account from Los Angeles County Metropolitan Transportation Authority (LACMTA) dating back to FY 1996-1997. After further research with LACMTA staff, there was no conclusive evidence that there had been overpayment; and LACMTA staff expressed this in a letter dated February 9, 2011. It was decided at the Special March MAX Policy Steering Committee (PSC) that these funds would be applied to the Fourth Quarter of FY 2011 and the entirety of FY 2012. With these funds paying for the operating costs of FY 2012, the PSC also decided that the participating agencies should still be billed at 50% and that these funds redirected towards a capital improvement plan account, to extend the lives of the MAX buses. The funds redirected into this capital improvement account would be sufficient to make a local match on funds for the repower and refurbishment of the buses in FY 2014-2015. The PSC adopted a formula that would have two factors, a.m. boardings and a.m. and p.m. mileage in jurisdictions. It was decided that these two factors would be weighted at 50% each. The below formula shows each city's obligations would be for FY 2012 (this is the obligation to each city net fare revenues and TSE contributions):

#### Anticipated funding

	Percentage Share	Annual payment for FY 2012	FY 2012 quarterly cost
El Segundo	16.52150%	\$ 39,840	\$ 9,960
Lawndale	2.59358%	\$ 6,254	\$ 1,564
Lomita	6.09313%	\$ 14,693	\$ 3,673
Los Angeles City	49.09093%	\$ 118,379	\$ 29,595
LA County	6.82773%	\$ 16,465	\$ 4,116
Torrance	18.87233%	\$ 45,509	\$ 11,377
<b>Total</b>	<b>100.00%</b>		

There has been a concern expressed that Rancho Palos Verdes would look at the plausibility to redirect their residents down to the beginning of the Line 2 if it were to be truncated in Torrance at Pacific Coast Highway and Hawthorne Blvd. This has raised some concern that the City of Torrance would then be subsidizing rides for residents of Rancho Palos Verdes since the formula is 50% based on boardings. The City of Torrance would remain unaffected through the entirety of FY 2012 because the FY 2012 formula has been adopted and is based on ridership from FY 2011, before the withdrawal of Rancho Palos Verdes, and any possible redirection of their residents to the new start of the MAX Line 2.

Should Rancho Palos Verdes be successful at redirecting their residents down to Pacific Coast Highway at Hawthorne Blvd., this could only begin affecting the formula that would be adopted for FY 2013.

**3. What is the current number of Torrance riders (boardings)?**

Approximately 80 riders in Torrance daily.

**4. Did we receive any additional Capital funding by including MAX in our reporting process?**

Yes. Funding in the Los Angeles County Region is distributed amongst Transit agencies utilizing a Capital Allocation Plan. The MAX service accounts for approximately 5% of this source, which varies between \$150,000 - \$200,000 annually, which is given to MAX when MAX purchases new busses or for repowering purposes.

**5. What are the benefits and challenges for Torrance to participate in the program?**

Involvement with MAX presents the following challenges for the Torrance Community:

- Capital Costs for Repowering Buses (please see Attachment A for details) - \$1,565,913 (to extend bus life by five years);
- Capital Costs for Replacing Buses (please see Attachment A for details) - \$6,600,000 (80% of this cost would come from Federal Grants, the remaining 20% or \$1,332,000 would be the local match split between participating agencies).

Impact on MAX without Torrance:

- Only 90 days for remaining partner agencies to select a new Lead Agency for MAX;
- Disruption for Torrance MAX riders as all Lines would need to be reconfigured;
- Radical adjustments to program contract with MV Transportation.

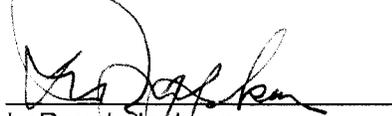
Other Matters of Consideration:

- The withdrawal of Torrance could bring about the conclusion of the MAX program.
  - Should the conclusion of the MAX program occur, we have put together a list of alternatives that riders could seek in Attachment B.
- All participating agencies are liable for expenses related to the ending of the service (e.g. – removal of street signs, early retirement of buses, etc.)
- We pick up 20-25 passengers in San Pedro daily who are probably Air Force personnel.

Respectfully submitted,

  
 \_\_\_\_\_  
 Kim Turner  
 Transit Director

CONCUR:

  
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 LeRoy J. Jackson  
 City Manager

- Attachments: A) MAX Capital Improvement Plan  
 B) Alternative services within MAX service areas  
 C) Transit – MAX – Rpt5 – Revenues – Budget vs. Actual

## MAX CAPITAL PLAN

In consultation and after inspection of the MAX fleet with the Lead Agency Service Manager Art Estrada, it is felt that the MAX buses life span could be extend from 10 years (June 2012) to 12 years (June 2014). At the PSC direction, either refurbishment or replacement would begin during FY 15. Listed below are the projected timelines and costs for both options.

### Refurbishment

Refurbishment of the MAX fleet of 12 buses would extend the life of the buses for five (5) additional years until FY 19. The buses would require replacement after FY 19-20. The current fleet will be reduced from 14 buses to 12 buses due the elimination of 2 runs on Line #2 effective July 1, 2011. Federal regulation allow for only a 20% spare ratio. The 2 buses being removed cannot be retained as they would increase the spare ration beyond the allowable 20%. At the PSC discretion, the 2 buses can be donated or sent to auction with the proceeds returning to the MAX reserve account.

Listed below are components and costs of a refurbishment project. Lead Agency would seek out federal, state or local grant funding (\$1,252,731) to provide 80% of the costs and the participating agencies would provide the 20% (\$313,183) local matching requirement.

Project	Estimated Cost per Bus	Total Cost per Bus (with tax)	Cost for 12 buses	20% local match amount
Repower/refurb of 32-foot diesel buses	\$118,900.00	\$130,492.75	\$1,565,913.00	\$313,182.60

#### Repower/Refurb Breakdown

Complete Engine Cradle rebuild	\$100,000.00
Paint Job	\$3,000.00
Operator's Seat	\$1,600.00

Passenger Seat Upholstery	\$9,000.00
Front Door repair & upgrade	\$2,400.00
Undercoating of undercarriage	\$2,000.00
Plastic driver's side panel	\$300.00
Detail interior & exterior of bus	\$600.00
Total	<b>\$118,900.00</b>

### Replacement

If the refurbishment project is implemented new buses would be required in FY 19-20. Lead Agency Staff would seek federal, state or local funding to fund 80% of the cost and the participating agencies would be required to contribute 20%, the local matching requirement. Because of the magnitude of the local match required, Lead Agency staff recommends the development of a five (5) year capital Reserve Account beginning in FY 2015 (July 1, 2014).

The current cost of a 40 foot Compressed Natural Gas (CNG) bus including sales tax (based on a current CNG bus order of Lead Agency) is approximately \$555,000. The cost of 12 buses using 2012 dollars would be \$6,660,000. The federal share (80%) would be \$5,328,000. The local share (20%) would be \$1,332,000. Beginning in FY 15 each year for five years a total of \$266,400 would be collected so that by FY19-20 sufficient matching funds would be available. Each agency would pay their amount based on their percentage share of the operating cost at a calendar year date to be determined by the PSC.

<u>FY 2015 (July 1, 2014- June 30, 2015):</u>	\$ 266,400
<u>FY 2016 (July 1, 2015- June 30, 2016):</u>	\$ 266,400
<u>FY 2017 (July 1, 2016- June 30, 2017):</u>	\$ 266,400
<u>FY 2018 (July 1, 2017- June 30, 2018):</u>	\$ 266,400
<u>FY 2019 (July 1, 2018-June 30, 2019):</u>	\$ 266,400
TOTAL:	\$1,332,000

**MAX 2****Alternatives**

Torrance Transit Line 8 service on Hawthorne Blvd. parallels MAX service on Anza Av. And Inglewood Bl. and provides service to El Segundo.

**Service Gaps if MAX 2 were to cease service**

Anza Av. between Pacific Coast Hwy and Calle Mayor.

Anza Av. between Sepulveda Bl. and Torrance Bl.

Inglewood Av. between approximately Artesia Bl. (170<sup>th</sup> St) to Manhattan Beach Bl.

**Service Duplication**

Beach Cities 104 – Anza Av. between Calle Mayor and Sepulveda Bl.

Torrance Transit 2 – Anza Av. between Torrance Bl. and 190<sup>th</sup> St.

Metro 126 – Manhattan Beach Bl.

Torrance Transit 8 – Aviation Bl., El Segundo Bl., and Imperial Hwy between Douglas St and Pacific Coast Hwy. Gardena 5 – El Segundo Bl.

Metro 625 – Imperial Hwy [serving Aviation Station & Courthouse]

**MAX 3****Alternatives**

There are no services that go directly from San Pedro to El Segundo, but there are many segments of the route that are duplicated or have alternatives:

- From Pacific Av. at 21st St., it's currently possible to take Metro 445[1] to the Metro Green Line to El Segundo. For riders wishing to complete trips between San Pedro and El Segundo please see the line below.
- Patrons on who are on Pacific Av. may use Metro Line 246 or 445[1] to Pacific Coast Hwy, on 9<sup>th</sup> St, Weymouth, and Western Av. riders can use Metro Line 205 on 7<sup>th</sup> and 13<sup>th</sup> St. to connect with Metro 232 on Pacific Coast Hwy to complete trips to El Segundo, for riders with trips ending on Crenshaw Bl. riders can connect with Torrance Transit 5 at Crenshaw Bl at Pacific Coast Hwy. Riders who wish to get to destinations on Manhattan Beach Bl. will need to transfer to Metro Line 126.

**Service Gaps if MAX 3 were to cease service**

Entire segment on 9<sup>th</sup> St.

**Service Duplication**

Metro 246 & 445[1] – Pacific Av.

Metro 205 – Western Av.

Metro 232 – Pacific Coast Hwy

Torrance Transit 5 – Crenshaw Bl.

Metro 126 – Manhattan Beach Bl.

Torrance Transit 8 – Aviation Bl., El Segundo Bl., and Imperial Hwy between Douglas St and Pacific Coast Hwy.

Gardena 5 – El Segundo Bl.

Metro 625 – Imperial Hwy [serving Aviation Station & Courthouse]

### **MAX 3X**

#### **Alternatives**

There are no services that go directly from San Pedro to El Segundo, but there are many segments of the route that are duplicated or have alternatives:

- From Paseo Del Mar to Pacific Av. at 21<sup>st</sup> St. it's currently possible to take Metro 246 to Metro 445[1] then transfer to the Metro Green Line to complete the trip to El Segundo.

- From Pacific Av. at 21<sup>st</sup> St. it's currently possible to take Metro 445[1] to the Metro Green Line to El Segundo.

#### **Service Gaps if MAX 3X were to cease service**

None.

#### **Service Duplication**

Metro 246 – Paseo Del Mar & Pacific Av.

Metro 445[1] – Pacific Av.

Gardena 5 – El Segundo B

Torrance Transit 8 – El Segundo Bl., and Imperial Hwy between Douglas St and Pacific Coast Hwy.

Metro 625 – Imperial Hwy [serving Aviation Station & Courthouse]

#### **\*\*NOTES\*\***

[1] Metro 445 will cease service in June, but will be replaced by an extension of Metro 450X.

LIVE City of Torrance LIVE  
**TRANSIT-MAX-Rpt5-Revenues-Budget vs. Actual**  
 Fiscal Year To Date: 6/30/2011

Account Number	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Department: 87 Municipal Area Express (MAX)</b>											
<b>REVENUE</b>											
<b>Account Classification - Use of Money and Property</b>											
0502	Investment Earnings	\$0.00	\$0.00	\$0.00	(\$8,454.98)		(\$8,454.98)	\$0.00	\$8,454.98	+++	\$0.00
	<b>Use of Money and Property Totals:</b>	\$0.00	\$0.00	\$0.00	(\$8,454.98)		(\$8,454.98)	\$0.00	\$8,454.98	+++	\$0.00
<b>Account Classification - Intergovernmental</b>											
0600	Service Exp Prog-Prop C Disc	\$437,748.00	\$0.00	\$437,748.00	\$0.00		\$291,832.00	\$0.00	\$145,916.00	67%	\$437,748.00
	<b>Intergovernmental Totals:</b>	\$437,748.00	\$0.00	\$437,748.00	\$0.00		\$291,832.00	\$0.00	\$145,916.00	67%	\$437,748.00
<b>Account Classification - Charges for Services</b>											
1908	Passenger Cash Fares	\$198,021.00	\$0.00	\$198,021.00	\$0.00		\$31,501.57	\$0.00	\$166,519.43	16%	\$37,801.74
1914	Torrance Token & Pass Fares	\$0.00	\$0.00	\$0.00	\$0.00		\$70,252.00	\$0.00	(\$70,252.00)	+++	\$90,263.00
1915	MTA Token	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	+++	\$0.00
1919	Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00		\$11,328.90	\$0.00	(\$11,328.90)	+++	\$29,929.75
2106	EI Segundo-Commuter Contribu	\$55,561.00	\$0.00	\$55,561.00	\$0.00		\$41,671.02	\$0.00	\$13,889.98	75%	\$53,764.03
2110	Lawndale-Commuter Contribu	\$10,666.00	\$0.00	\$10,666.00	\$0.00		\$7,999.53	\$0.00	\$2,666.47	75%	\$10,320.99
2112	LA County-Commuter Contribu	\$211,120.00	\$0.00	\$211,120.00	\$0.00		\$158,339.91	\$0.00	\$52,780.09	75%	\$20,365.09
2114	Los Angeles-Commuter Contrib	\$21,046.00	\$0.00	\$21,046.00	\$0.00		\$15,784.41	\$0.00	\$5,261.59	75%	\$204,290.45
2118	Rancho PV-Commuter Contribu	\$105,008.00	\$0.00	\$105,008.00	\$0.00		\$78,755.79	\$0.00	\$26,252.21	75%	\$101,610.88
2122	Torrance-Commuter Contribu	\$240,524.00	\$0.00	\$240,524.00	\$0.00		\$180,392.55	\$0.00	\$60,131.45	75%	\$232,743.48
2126	City of Lomita-Commuter Contri	\$10,662.00	\$0.00	\$10,662.00	\$0.00		\$7,996.47	\$0.00	\$2,665.53	75%	\$10,317.07
	<b>Charges for Services Totals:</b>	\$852,608.00	\$0.00	\$852,608.00	\$0.00		\$604,022.15	\$0.00	\$248,585.85	71%	\$791,406.48
	<b>REVENUE Totals</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48
	<b>Department: 87 Municipal Area Express (MAX) Totals:</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48
	<b>Revenue Totals:</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48
	<b>Fund Totals: MAX</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48
	<b>Revenue Grand Totals:</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48
	<b>Grand Totals:</b>	\$1,290,356.00	\$0.00	\$1,290,356.00	(\$8,454.98)		\$887,399.17	\$0.00	\$402,956.83	69%	\$1,229,154.48

NOTE: Reimbursement to the City of Torrance serving as Lead Agency is \$19,288, which is the sum of line items 3006, 3337, 6312.

# TRANSIT-MAX-Rpt8-By Program-Exp-Budget vs. Actual

Fiscal Year To Date: 6/30/2011

Account Number	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	Encumbrances	YTD Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year Total
<b>Fund: 8002 MAX</b> <b>Department: 87 Municipal Area Express (MAX)</b> <b>Division: 8701 Municipal Area Express (MAX)</b> <b>Program: 870101 Municipal Area Express (MAX)</b> <b>EXPENSE</b>											
<b>Account Classification - Salaries and Employee Benefits</b>											
3002	Sal/Bent-Freg Employees-Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3006	Sal/Bent- ChargesOther Dept-Labo	\$10,206.00	\$0.00	\$10,206.00	\$0.00	\$0.00	\$6,495.90	\$0.00	\$3,710.10	64%	\$10,206.00
3010	Sal/Bent-Move Up	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3020	Sal/Bent-Vacation Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3022	Sal/Bent-Sick Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3024	Sal/Bent-Holiday Leave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3034	Sal/Bent-Accr Misc Paid Leaves	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3040	Sal/Bent-Short Term Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3042	Sal/Bent-Long Term Disability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3327	Sal/Bent-Educational Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3328	Sal/Bent-Retirees Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3330	Sal/Bent-Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3332	Sal/Bent-Dental Contribution	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3337	Charges from other Dept-Benefits	\$5,994.00	\$0.00	\$5,994.00	\$0.00	\$0.00	\$4,189.54	\$0.00	\$1,804.46	70%	\$5,994.00
3351	Sal/Bent-Health Insurance Rebate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3356	Sal/Bent-Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3360	Sal/Bent-Eye Vision Care-City Pd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3524	Sal/Bent-Employee Paid PERS Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3528	Sal/Bent-Employer Paid PERS Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3529	Sal/Bent-PERS On PERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3530	Sal/Bent-Social Security City Pd	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3534	Sal/Bent-Unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
3545	Sal/Bent-Employer Paid PARS Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00
<b>Salaries and Employee Benefits Totals:</b>		\$16,200.00	\$0.00	\$16,200.00	\$0.00	\$0.00	\$10,685.44	\$0.00	\$5,514.56	66%	\$16,200.00
<b>Account Classification - Materials, Supplies &amp; Maintenance</b>											
3708	Printed Forms/Maps/Blueprints	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$1,022.55	\$0.00	\$1,977.45	34%	\$2,043.27
3748	Special Material & Suppl-Misc	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$365.00	\$0.00	\$1,135.00	24%	\$738.03
<b>Materials, Supplies &amp; Maintenance Totals:</b>		\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$1,387.55	\$0.00	\$3,112.45	31%	\$2,781.30

# TRANSIT-MAX-Rpt8-By Program-Exp-Budget vs. Actual

Fiscal Year To Date: 6/30/2011

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Fund: 8002 MAX										
Department: 87 Municipal Area Express (MAX)										
Division: 8701 Municipal Area Express (MAX)										
Program: 870101 Municipal Area Express (MAX)										
EXPENSE										
Account Classification - Professional/Contract Services & Utilities										
4700	Professional/Technical Service	\$12,222.00	\$0.00	\$12,222.00	\$0.00	\$0.00	\$1,257.33	\$10,964.67	10%	\$4.52
4708	Advertising and Publishing	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$937.26	\$6,062.74	13%	\$4,503.09
4712	Special or Contract Svcs- Other	\$1,247,346.00	\$0.00	\$1,247,346.00	\$0.00	\$0.00	\$827,287.48	\$420,058.52	66%	\$1,202,598.57
	Professional/Contract Services & Utilities Totals:	\$1,266,568.00	\$0.00	\$1,266,568.00	\$0.00	\$0.00	\$829,482.07	\$437,085.93	65%	\$1,207,106.18
Account Classification - Interdepartmental Charges										
6312	Indirect Cost	\$3,088.00	\$0.00	\$3,088.00	\$0.00	\$0.00	\$1,930.10	\$1,157.90	63%	\$3,067.00
	Interdepartmental Charges Totals:	\$3,088.00	\$0.00	\$3,088.00	\$0.00	\$0.00	\$1,930.10	\$1,157.90	63%	\$3,067.00
	EXPENSE Totals	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Program: 870101 Municipal Area Express (MAX) Totals:	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Division: 8701 Municipal Area Express (MAX) Totals:	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Department: 87 Municipal Area Express (MAX) Totals:	(\$1,290,356.00)	\$0.00	(\$1,290,356.00)	\$0.00	\$0.00	(\$843,485.16)	(\$446,870.84)	65%	(\$1,229,154.48)
	Expenditure Totals:	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Fund Totals: MAX	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Expenditure Grand Totals:	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48
	Grand Totals:	\$1,290,356.00	\$0.00	\$1,290,356.00	\$0.00	\$0.00	\$843,485.16	\$446,870.84	65%	\$1,229,154.48