



Service Level Scenarios

- ⊙ All Mountain Line/Lift Services Maintained
 - Including new Mountain Link (08-29-11)
- ⊙ Status Quo from FY2013 thru FY2020



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City of Flagstaff – Fund Balance Baseline Assumptions

Assumptions:

- Tax revenues are maintained with 1% annual increase starting in FY2014
- Operating Cost increase by 2% annually
- Indirect and shared costs are absorbed or cut
- Federal funding maintained at FY2011 appropriation (5307 and Small Transit Intensive Cities (STIC))
- No new federal funding for capital (5309)

Issues:

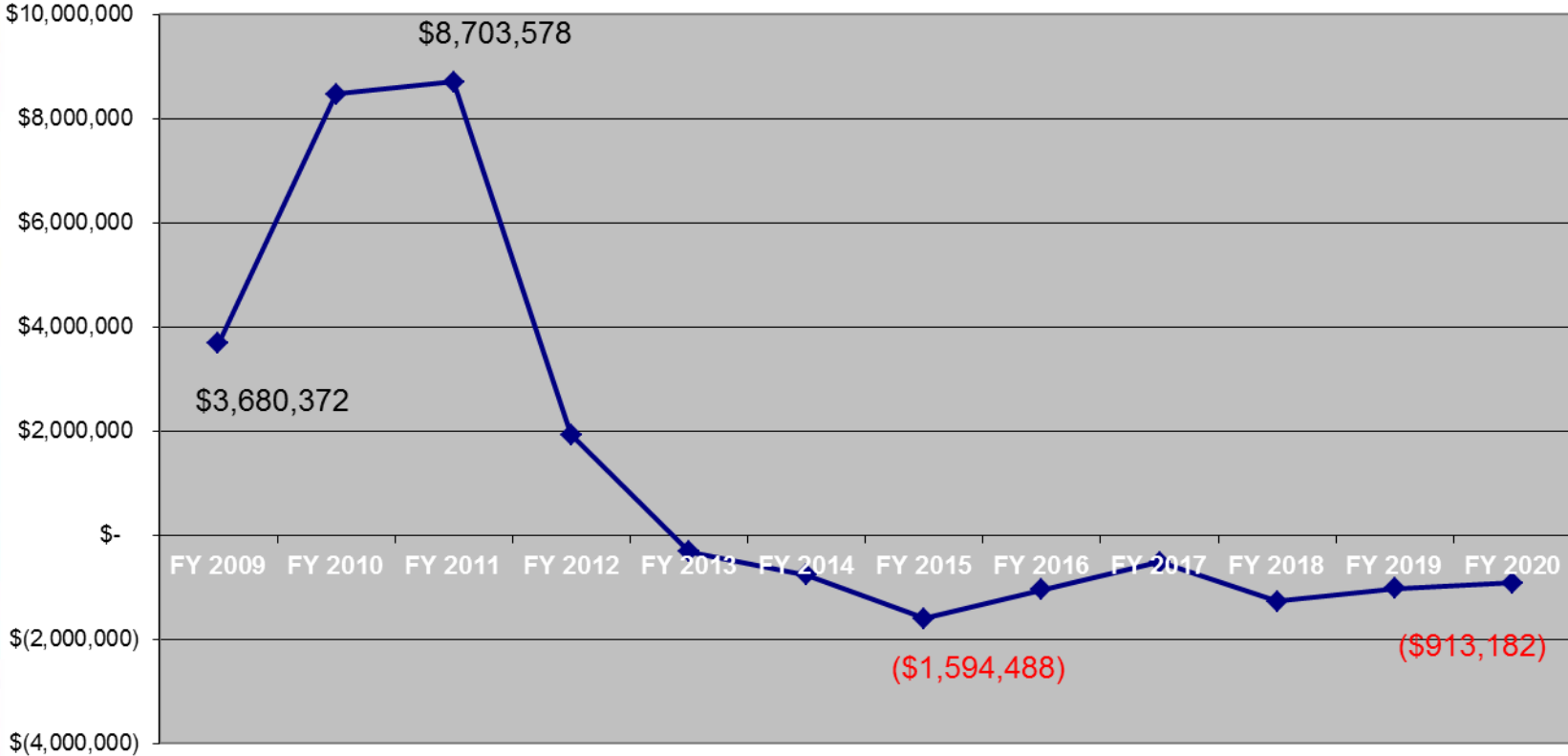
- Pay freeze is projected to be maintained thru 2020
- Capital funds for replacing vehicles at end of life are lacking, increasing potential for rise in operating and maintenance cost in future years



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City of Flagstaff – Fund Balance Baseline Assumptions



Spike in FY2010 related to ARRA funding for operations and capital with spike in FY2011 due to Very Small Starts funding for Mountain Links.

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City of Flagstaff – Fund Balance Best Case Scenario

Assumptions:

- Tax revenues are maintained with 2% annual increase starting in FY2014
- Operating Cost increase by 2% annually
- Indirect and shared costs are absorbed or cut
- Federal funding maintained at FY2011 appropriation (5307 and Small Transit Intensive Cities (STIC))
- New federal funding for capital (ADOT award of CYMPO 5307 funds)

Issues:

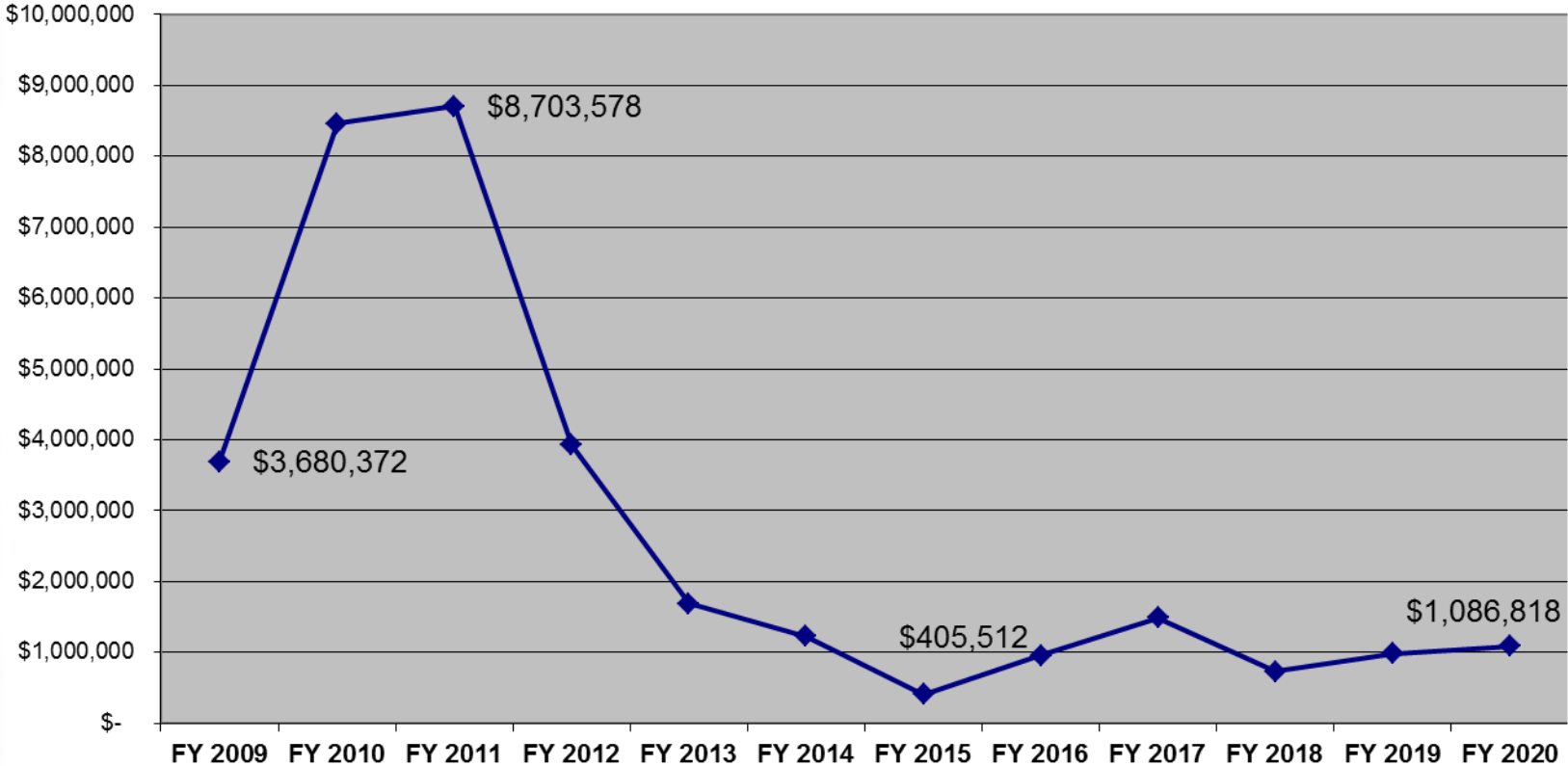
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City of Flagstaff – Fund Balance Best Case Scenario



Spike in FY2010 related to ARRA funding for operations and capital with spike in FY2011 due to Very Small Starts funding for Mountain Links.

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