



Effective(12/08)

Public Transportation Modernization, Improvement & Service Enhancement Program (PTMISEA)**Final Project Report**

Per G.C. 8879.50 (f)(2) "Within six months of the project becoming operable the recipient agency shall provide a report to the administrative agency . . ." Please provide the following information:

Fiscal Year : 09/10

PTMISEA Cycle :

Project Sponsor : City of Roseville

Contributing PTMISEA Sponsor :

Project Name : ITS Project - Fareboxes, MDT's, Cameras, etc

Project Scope**Funding**

99313 :

\$99,920

99314 :

\$32,080

PTMISEA Interest :

Other Funds

Federal :

\$862,859

State :

\$73,317

Local :

\$364,774

Total Project Cost :**\$1,432,950****Schedule Date**

Begin Construction :

7/1/10

End Construction :

6/30/11

Begin Vehicle/Equipment Order :

5/15/10

End Vehicle/Equipment Order :

6/30/11

Begin Closeout Phase :

7/1/11

End Closeout Phase :

9/30/11

Performance OutcomesDescription/Improvement :
Percentages**Original Application**

Purchase and install electronic fare boxes, MDT's and cameras on buses and improve Corp Yard building for cleaning and repairing fare boxes.

Original Approved Project Cost**Final Project**

Purchase and install electronic fare boxes on buses and improve Corp Yard building for cleaning and repairing fare boxes.

Final Project Cost**Anticipated Performance Outcome**

a) Increase ridership by 1%, b) reduce operating/maintenance cost by 2%, and c) increase system reliability by 2%.

Actual Performance Outcome

Fare box installation completed 10/2010, with transition to full use completed in 10/2011. a) Total ridership increased 4% from 87,969 to 91,590 (2nd Q FY10/11 to 3rd Q FY11/12). b) Total operational-maintenance costs increased 2.2% during same time period from \$1,119,051 to \$1,143,541. However, during same time the total service miles increased 18% from 187,036 to 220,498 miles, so an increase in operational costs would be expected. c) The number of road calls per service miles was 1/46,759 2nd Q FY2010/11; the ratio improved to 1/55,125 in 3rd Q FY2011/12 (18% improvement).

Signature:

Name and Title

Date

Note: The same authority that signed the Allocation Request must sign here.

PTMISEA

Project Allocation:
Fill in total Approved PTMISEA Funds (both 99313 and 99314), PTMISEA Interest and Total amount of All Other Funds (Federal, State, & Local). The starting Balance should be equal to the Proposed Total Project Cost table of Attachment A.2 of the original project allocation request.

Phases

Date:

Phase:

Category:

Shaded areas are pre calculated. Please do not change the formulas.