

Table of Contents

EXECUTIVE SUMMARY	
Budget Issues	1
2010 Operating Budget Summary	4
2010 Capital Budget Summary	5
2010 SUBURBAN SERVICE OPERATING BUDGET	
Summary	7
Source/Use of Funds	8
Summary Table	14
Pace-Owned Carrier	16
Public/Municipal Contracted Service	17
Private Contract Carrier	18
Dial-a-Ride Services	19
Vanpool Program	20
Centralized Support	22
Administration	23
SUBURBAN SERVICE THREE YEAR PLAN AND TEN YEAR BUSINESS PLAN	
General & Assumptions	25
Highlights	27
Ten Year Business Plan	28
Cash Flow	30
2010 REGIONAL ADA PARATRANSIT OPERATING BUDGET	
Summary	31
ADA Source/Use of Funds	32
ADA Service Budget—City/Suburban Detail	34
REGIONAL ADA THREE YEAR PLAN AND TEN YEAR BUSINESS PLAN	
General	35
Ten Year Business Plan	36
Cash Flow	38
SUBURBAN SERVICE CAPITAL BUDGET AND TEN YEAR BUSINESS PLAN	
Overview	39
Project Descriptions	40
Sources/Uses of Funds	43
Capital Funding Sources	44
Ten Year Capital Business Plan—Constrained	47
Ten Year Capital Business Plan—Sources/Uses of Funds	50
Ten Year Capital Business Plan—Unconstrained Needs	51
Ten Year Capital Business Plan—ADA Unconstrained Needs	58
Pace’s 25th Anniversary	60
COMBINED THREE YEAR PLAN AND TEN YEAR BUSINESS PLAN WITH CASH FLOW	64
APPENDIX A: PACE OVERVIEW	67
APPENDIX B: RIDERSHIP AND SUBURBAN SERVICE FARES	78
APPENDIX C: COMMUNITY PROFILE	83
APPENDIX D: PERFORMANCE MEASURES	89
APPENDIX E: PLANNING INITIATIVES	96
APPENDIX F: 2008–2010 OPERATING BUDGET DETAIL	102
APPENDIX G: BUDGET PROCESS	108
APPENDIX H: FINANCIAL POLICIES	110
APPENDIX I: GLOSSARY	114
APPENDIX J: BUDGET BALANCING ACTIONS	121
PACE QUICK FACTS	127