

# FY 15/16 Transit Services Budget Presentation

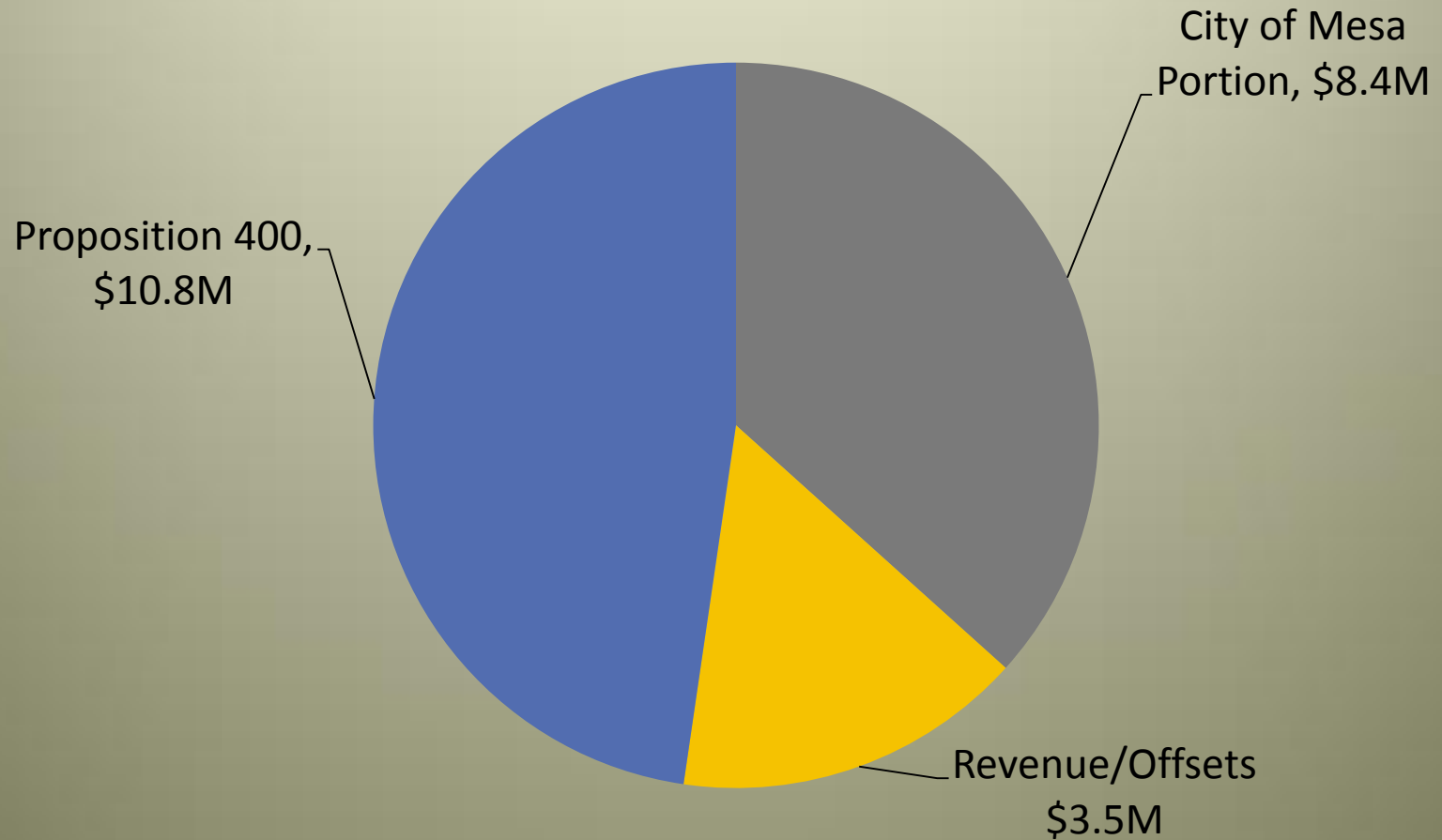
City Council Study Session

April 20, 2015

# FY 14/15 Accomplishments

- Mesa Transit Plan 2040
- Transportation Program Advancement Notes Agreement
- Letter of No Prejudice from Federal Transit Administration for Gilbert Road Light Rail Extension

# Transit Operations FY 15/16 Funding



# Transit Services Budget

Activity	FY 14/15 Adopted	FY 14/15 Year End Est.	FY 15/16 Budget
Transit Admin	\$287,000	\$433,000	\$219,000
Light Rail	\$2,425,000	\$1,660,000	\$5,040,000
Fixed Route Bus	\$3,909,000	\$3,641,000	\$4,324,000
Paratransit	\$1,032,000	\$994,000	\$1,319,000
Transit Facility O&M	\$746,000	\$341,000	\$895,000
Property Damage			\$31,000
<b>Total</b>	<b>\$8,399,000</b>	<b>\$7,067,000</b>	<b>\$11,827,000</b>

# Transit Fund Revenues/Offsets

Source	FY 13/14 Actual	FY 14/15 Estimated	FY 15/16 Budget
AZ Lottery Fund	\$1,295,000	\$1,295,000	\$1,295,000
LRT Fares	\$958,000	\$1,100,000	\$1,970,000
LRT Advertising	\$29,000	\$40,000	\$127,000
LRT PM	\$0	\$0	\$165,000
Rentals	\$37,000	\$11,000	\$11,000
Property Damage	\$16,000	\$0	\$0
<b>Total</b>	<b>\$2,336,000</b>	<b>\$2,446,000</b>	<b>\$3,568,000</b>

# FY 15/16 Valley Metro Estimates

Service	FY 14/15 Final Estimates	FY 15/16 Estimates	% Change
Light Rail	\$1,666,000	\$5,040,000	203% Increase
Fixed-Route Bus	\$3,641,000	\$4,004,000**	10% Increase
Dial-a-Ride	\$498,000	\$696,000	40% Increase
RideChoice	\$498,000	\$556,000	14% Increase
<b>Total</b>	<b>\$6,302,504</b>	<b>\$10,106,000</b>	<b>60% Increase</b>

\* Includes operations and maintenance costs for Central Mesa light rail extension

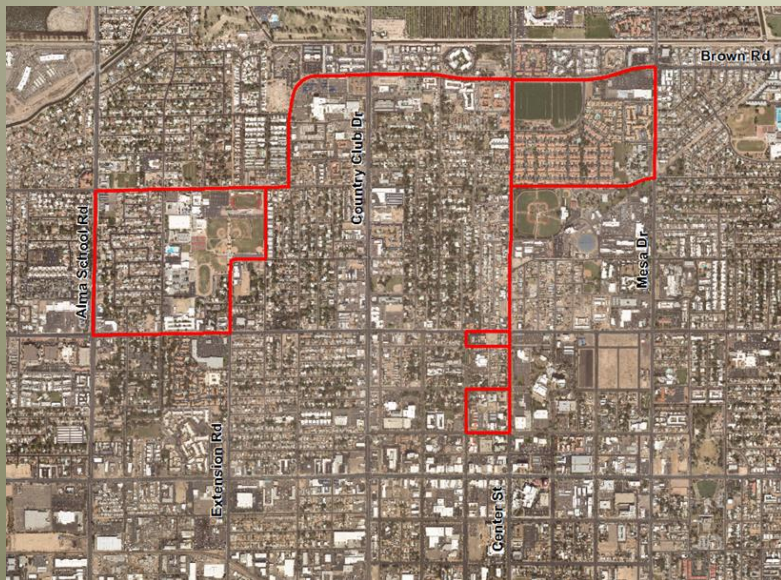
\*\* Valley Metro is submitting a proposal that would result in an on-going savings of \$235K to the City. There will also be approximately \$100K in on-going savings due to re-route of Alma School route.

# Transit Service Modifications due to light rail operations

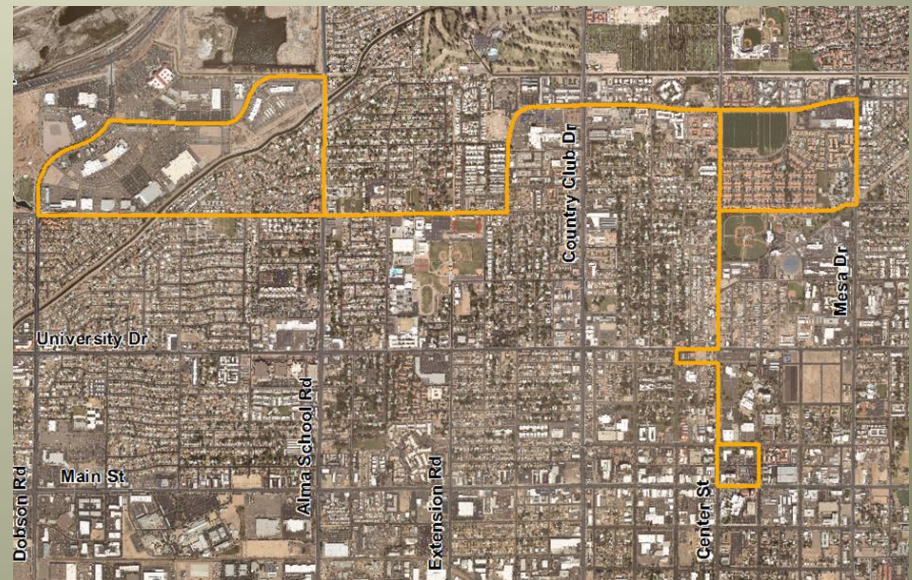
Route	Change	Funding	Estimated Financial Impact
Alma School	Will no longer divert to Sycamore Transit Center	Transit Fund	\$97,000/year savings
Buzz	Adjust route to connect to Center Street light rail station	Transit Fund	No impact
AZ Ave LINK	Will no longer divert to Sycamore Transit Center	Prop 400	\$113,000/year savings
Main Street LINK	Will no longer divert to Sycamore Transit Center	Prop 400	\$113,000/year savings

# Unfunded Proposed Buzz Re-Route

Current Route



Proposed Riverview Route



These route changes increase operating costs approximately \$105K/year



# FY 15/16 Activity

- Central Mesa Light Rail Extension opens
- Gilbert Road Light Rail Extension begins construction
- Transit Advertising Program is beginning implementation

# Discussion/Questions