



Transit Services

Fiscal Year 22/23 Proposed Budget

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APRIL 4, 2022

JODI SORRELL, TRANSIT SERVICES DIRECTOR

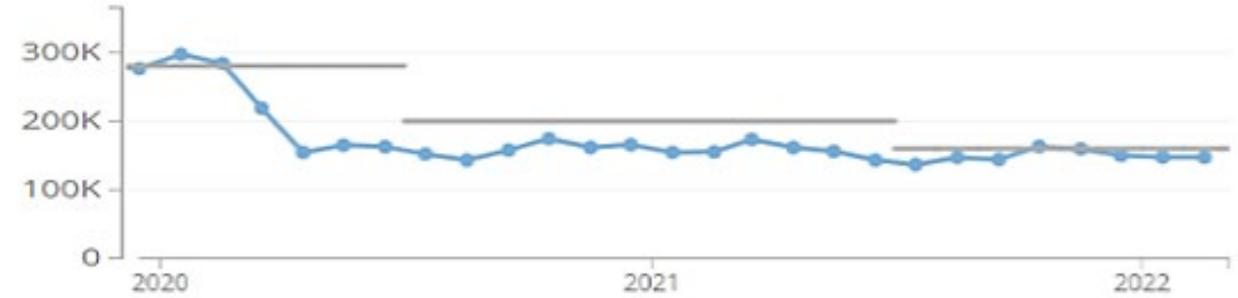
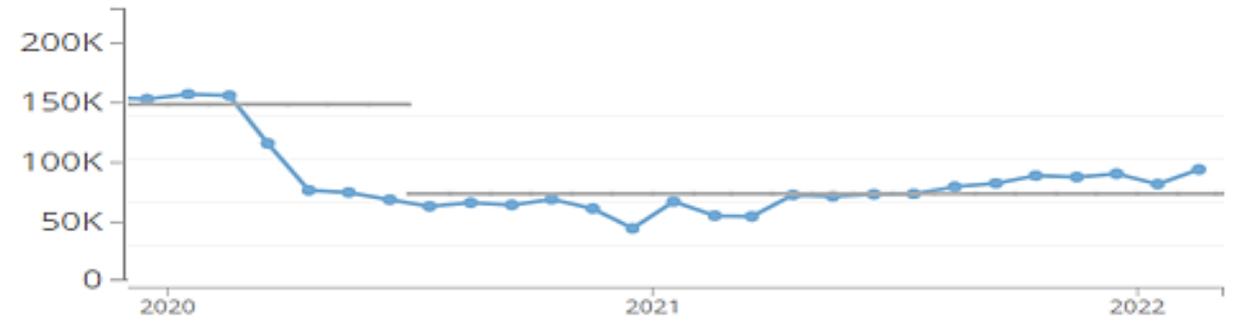
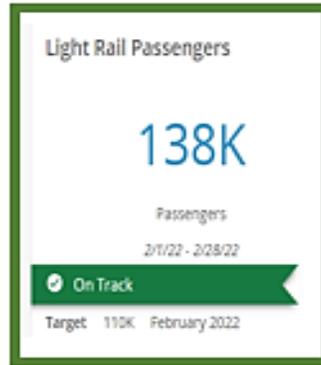
# Department's Purpose

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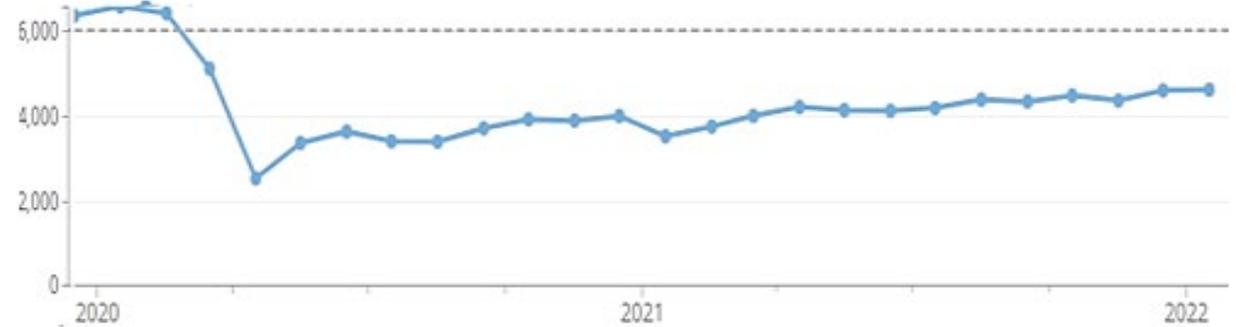
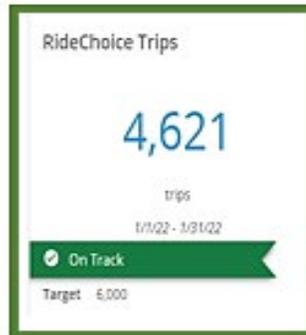
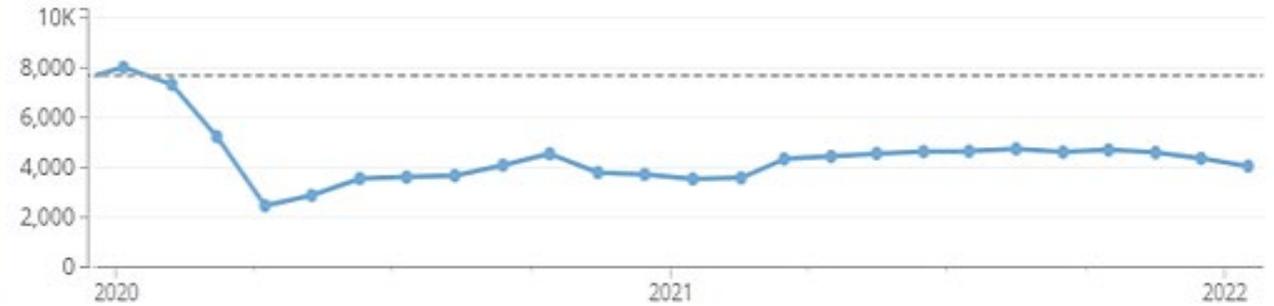
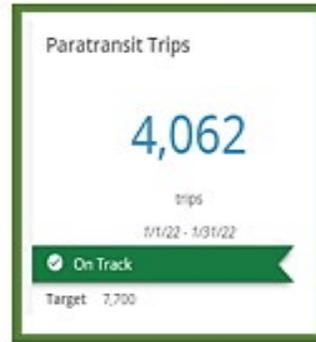
Collaborate with regional partners to provide innovative, safe, and efficient transit options that support mobility, accessibility, and economic vitality for the City of Mesa.



# Performance Measures Related to Purpose

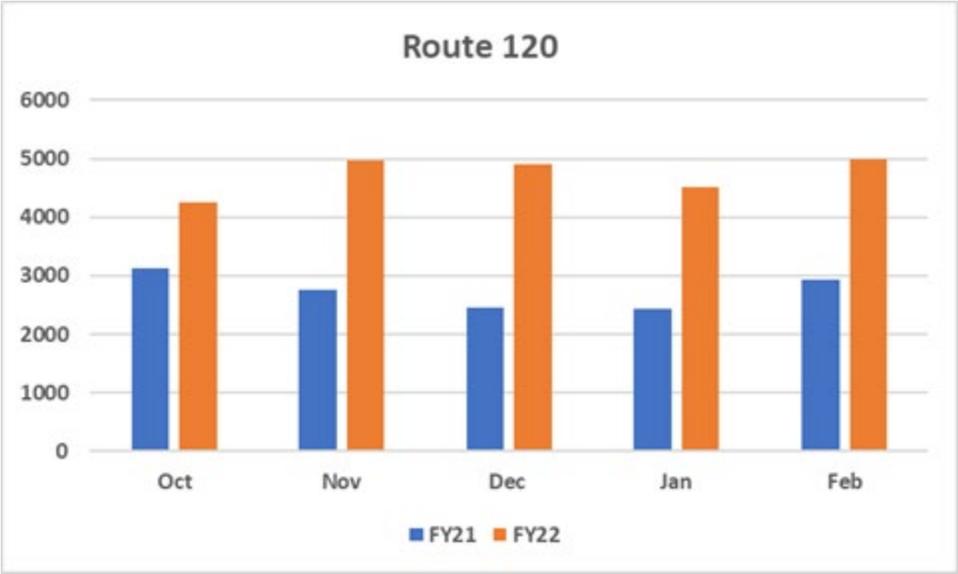
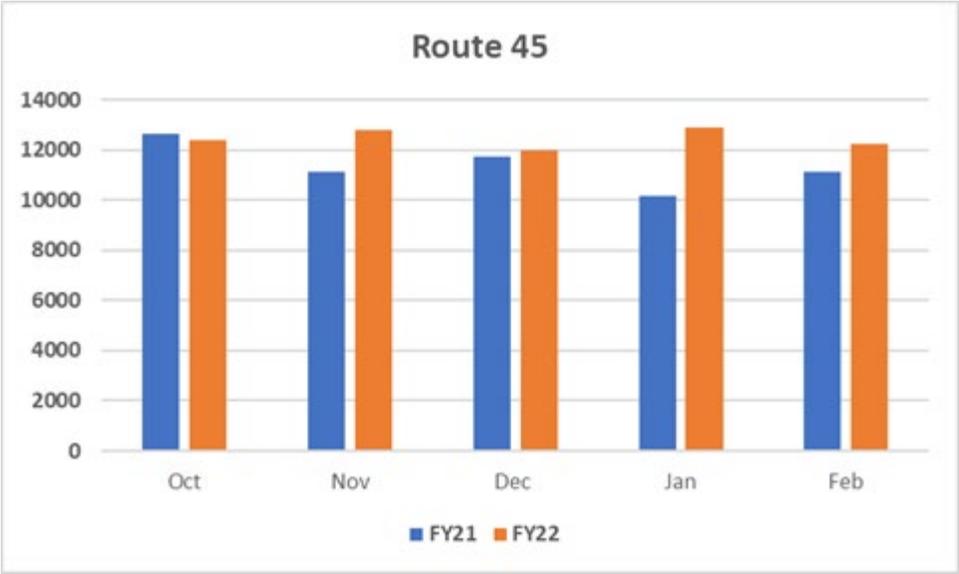


# Performance Measures Related to Purpose



# Current Year Budget Enhancements

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# FY 22/23 Budget Enhancements

## **Fiesta Buzz**

Neighborhood circulator connecting Mesa Riverview and the Fiesta District

## **Rio East Streetcar Extension**

Joint study with Tempe and Valley Metro Rail to identify a locally preferred HCT alternative corridor and initial engineering

## **Transit Master Plan**

Update the 2040 Transit Master Plan in conjunction with the Transportation Master Plan and General Plan Updates

## **TOD Planning Grant**

Creates a strategic framework for TOD and redevelopment along 5-mile streetcar corridor.  
Eighty-percent of request is reimbursable.

## **Shade Structures**

Construct and install 10-15 new shelters

## **Route 77 (Baseline)**

Extend Route 77 (Baseline) approximately 2 miles from Dobson Rd. to Country Club/Juanita PNR.  
This will be funded by Prop 400.

# Impacts of Adjustment Request

City Funded Programs shifted to Regional Funding	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Route 30 (University) transition to PTF	\$1,998,032	\$1,998,032	\$1,998,032	\$1,998,032
RideChoice transition to PTF	\$1,300,000	\$1,300,000	\$1,300,000	\$ 650,000
<b>Total</b>	<b>\$3,298,032</b>	<b>\$3,298,032</b>	<b>\$3,298,032</b>	<b>\$2,648,032</b>

Budget Enhancements	FY 22/23	FY 23/24	FY 24/25	FY 25/26
Fiesta Buzz	\$675,000	\$1,114,000	\$1,225,000	\$1,247,500
Rio East Streetcar Extension	\$220,000	\$400,000	\$180,000	
TOD Grant Local Match	\$230,000			
Shade Structures	\$400,000			
<b>Total</b>	<b>\$1,525,000</b>	<b>\$1,514,000</b>	<b>\$1,405,000</b>	<b>\$1,247,500</b>

<b>General Fund Savings</b>	<b>\$1,773,032</b>	<b>\$1,784,032</b>	<b>\$1,893,032</b>	<b>\$1,400,532</b>
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# Expenditure/Revenue Summary

Core Business Process	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Administration	\$0.4	\$0.9	\$1.2	\$2.4
Light Rail	\$3.3	\$6.7	\$6.7	\$10.0
Fixed-Route Bus	\$2.8	\$2.3	\$2.3	\$5.2
Accessible Transit	\$0.3	\$0.0	\$0.0	\$1.3
Facility O&M	\$0.3	\$0.7	\$0.7	\$0.8
<b>Total</b>	<b>\$7.4</b>	<b>\$10.6</b>	<b>\$10.9</b>	<b>\$19.7</b>
Light Rail Revenue	\$1.0	\$0.9	\$1.5	\$1.3
Advertising/Other	\$0.9	\$0.0	\$0.6	\$0.1
<b>Total</b>	<b>\$1.9</b>	<b>\$0.9</b>	<b>\$2.1</b>	<b>\$1.4</b>
<b>Total FTE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

Dollars in millions

# Transit Contracted Service Funding Sources

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Service	Prop 400 Funded	Locally Funded	ARPA	Total
Light Rail		\$10.0M	\$6.3M	\$16.3M
Fixed-Route Bus	\$18.5M	\$5.2M		\$23.7M
Paratransit	\$4.0M			\$4.0M
RideChoice	\$0.2M	\$1.3M		\$1.5M
<b>Total</b>	<b>\$22.7M</b>	<b>\$16.5M</b>	<b>\$6.3M</b>	<b>\$45.5M</b>



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