

PUBLIC TRANSIT



PROGRAM DESCRIPTION

Public transportation is recommended to be fully (100%) funded through funds distributed to jurisdictions from Valley Metro. The funding is from Arizona Lottery Fund (ALF); and the Deputy Town Manager acts as the program manager. No general fund resources were requested for public transportation programs in the 2019/20 budget.

Public transit is “defined as any service, vehicle(s), or support facility for a vehicle(s), intended for the purpose of conveying multiple passengers (i.e. typically 5 or more)” and “includes the planning and administrative support for such services”. Some “special needs”, “dial-a-ride”, or other demand-responsive or carpool vehicles may have less than 5 passengers. Services can be contracted with a transit provider.

Examples of eligible expenditures include, but not limited to:

- ▶ Fleet, buses, vans and paratransit vehicles;
 - ▶ Light and rapid rail construction projects;
 - ▶ Passenger shelters, bus stop signs, and similar passenger amenities;
 - ▶ Vehicle rehabilitation, remanufacture or overhaul;
 - ▶ Storage or maintenance facility construction or rehabilitation;
 - ▶ Provide access to bicycle transport, transit vehicles or to transit facilities;
 - ▶ Lease of equipment when lease is more cost effective than purchase;
 - ▶ Passenger information kiosks, scheduling technology, and weather information systems;
 - ▶ Fuel, oil and maintenance costs for vehicles;
 - ▶ Transit employee salaries;
 - ▶ Marketing and administration of programs to encourage reductions in travel and promote alternative modes such as carpooling, vanpooling, walking, bicycling, and alternative work schedules.
 - ▶ Marketing to advertise and promote transit service in the service area.
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Funds under this program are required to be spend within two years of receipt. The table on the next page shows how the AFL funds have been used since FY2016/17.

The final grant submissions are typically due at the end of January. Staff will revisit this budget with Council before Thanksgiving to validate options for use of funds.

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► EXPENDITURES ◀

The below table summarizes the Town's previous uses of ALF. It is recommended to continue the trip reduction program and maintenance of the bus stops. It is estimated that the Town will have up to \$38,153 for other programs in FY2020 as designated "To be allocated".

PUBLIC TRANSPORTATION Table 1 - Expenditures by CATEGORY						
REVENUE BY SOURCE	Budget	Projected	Change	Change	Actual	Actual
USES BY CATEGORY	2019/20*	2018/19	\$	%	2017/18	2016/17
Beginning fund balance, July 1	\$ 15,153	\$ 17,570	\$ (2,417)	-14%	\$ 12,916	\$ 16,503
Plus: ALF Revenue	38,000	37,737	263	1%	38,721	37,616
Total Sources	53,153	55,307	(2,154)	-4%	51,637	54,119
Trolley services	-	25,000	(25,000)	-100%	25,200	25,200
Bus stop maintenance	5,000	4,737	263	6%	-	-
Trip reduction	10,000	10,417	(417)	-4%	5,417	2,283
Bus stop refurbish	-	-	-	n/a	3,450	13,720
To be allocated	38,153	-	38,153	n/a	-	-
Total Uses	53,153	40,154	13,153	32%	34,067	41,203
Ending fund balance, June 30	\$ -	\$ 15,153	\$ (15,307)	-100%	\$ 17,570	\$ 12,916

Continuing the Trolley services is an option but is not recommended with this budget. Further information on recommended use(s) of ALF will be brought to Council for discussion before Thanksgiving.