



**ANNUAL PROGRESS REPORT**  
**FISCAL YEAR 2024**

**JULY 1, 2023 THROUGH JUNE 30, 2024**





# A MESSAGE FROM LEADERSHIP



Mayor Kate Gallego



Vice Mayor Debra Stark  
Chair, Transportation, Infrastructure  
and Planning Subcommittee



Commissioner David Moody  
Chair, Citizens Transportation Commission

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“Thanks to our voters, we’ve been able to make remarkable progress on our Transportation 2050 (T2050) goals. From increased bus frequency to new routes, these updates are improving commutes and bettering lives throughout Phoenix. As T2050 approaches its 10-year milestone, we are celebrating achievements such as greener buses, expanded light rail, and major street upgrades—all of which are setting Phoenix apart as a national leader in transit and transportation.”

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“Public transit is the lifeline for many of our City of Phoenix residents. A lifeline that people depend on to get to jobs, schools and other connections. The Transportation 2050 (T2050) program has expanded that access with additional bus and light rail service as well as improvements to many of our roads. The program continues to help us add and deliver critical services that our residents need and want—year after year. I look forward to seeing how the strategic progress of T2050 continues to propel our city forward.”

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“The role of the Citizens Transportation Commission is to ensure that there is transparency and accountability in the administration of the Phoenix Transportation 2050 Plan. Commissioners value the opportunity to provide the oversight required as T2050 continues to improve Phoenix’s growing transit system, as well as provide much-needed maintenance to the city’s street network.”

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# 1.0 Program Overview



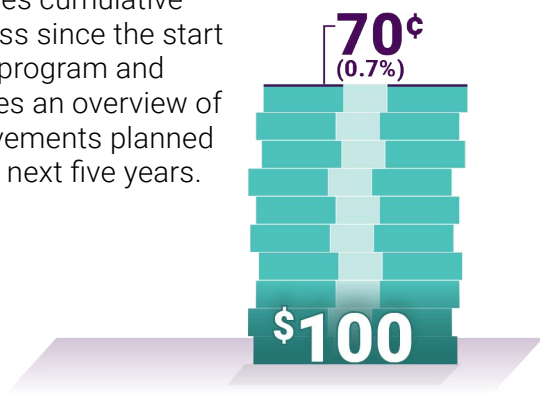


# PROGRAM OVERVIEW



Transportation 2050 (T2050) is Phoenix's 35-year plan dedicated to improving multiple modes of transportation in Phoenix, including bus, light rail, Dial-a-Ride (DAR), streets, bike lanes, and active transportation. Phoenix voters made T2050 possible when they approved [Proposition 104](#) on Aug. 25, 2015, which became effective Jan. 1, 2016, allocating 70 cents of each \$100 spent to the city's transportation needs. Approximately 86% of funds support public transit and 14% supplement street maintenance and improvement funds.

T2050 revenues supplement other sources of transportation funding, allowing the city to accomplish more. This report summarizes T2050 accomplishments from July 1, 2023 to June 30, 2024 (FY 2024). In addition, the report identifies cumulative progress since the start of the program and provides an overview of improvements planned for the next five years.



T2050 is dedicated to improving multiple modes of transportation in Phoenix, including bus, light rail, Dial-a-Ride, streets, bike lanes and active transportation.



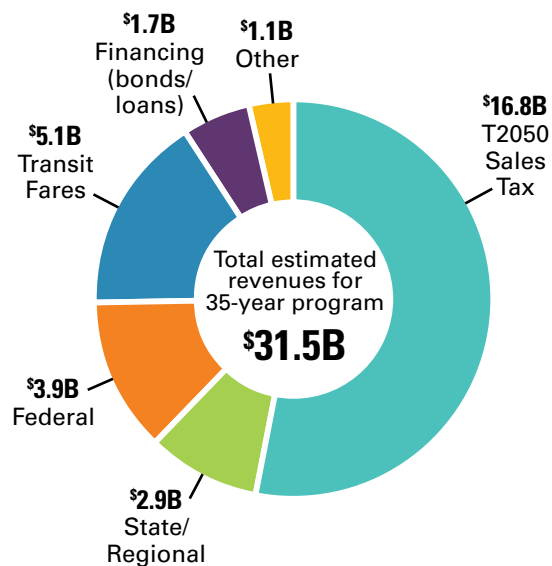
# Life Cycle Revenues

Over the course of 35 years, Phoenix expects sales tax revenue to generate more than half of the estimated \$31.5 billion in overall T2050 funding. The remaining funds will be provided by federal, state, regional and local funding sources. Figure 1.1 shows funding sources as established at the start of the program.

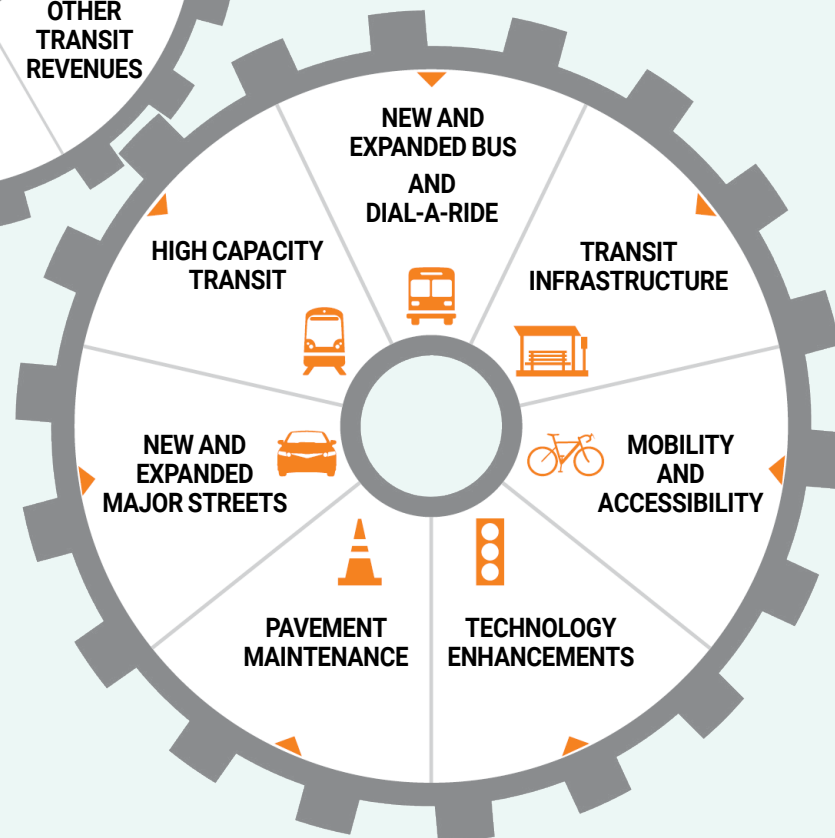
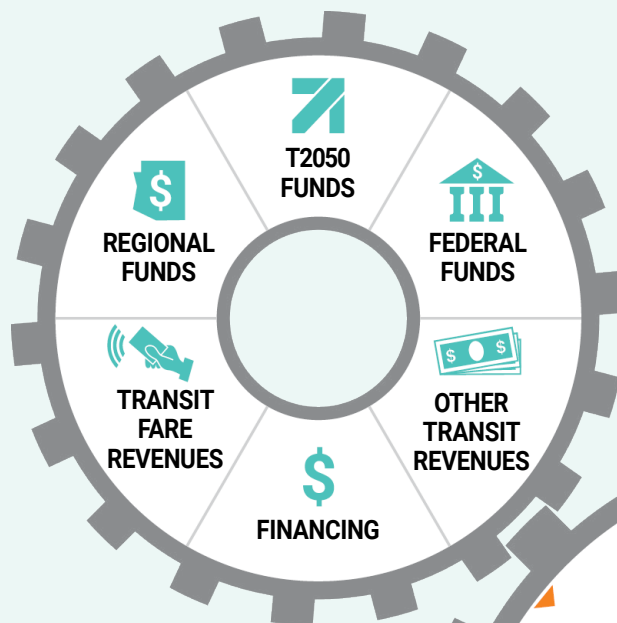
In addition to these funds, Public Transit and Street Transportation departments staff will pursue opportunities to reduce costs through innovation and efficient project delivery methods.

More information on program assumptions can be found in the appendix, with projected and actual sales tax revenue shown in [Table A.1](#). For additional information on regional and federal funding, visit the [City of Phoenix T2050 Funding web page](#).

Figure 1.1 Sources of Funds



# T2050 FUNDING



# T2050 PROGRAM AREAS

Select the text links in the gear for more information about these program areas.

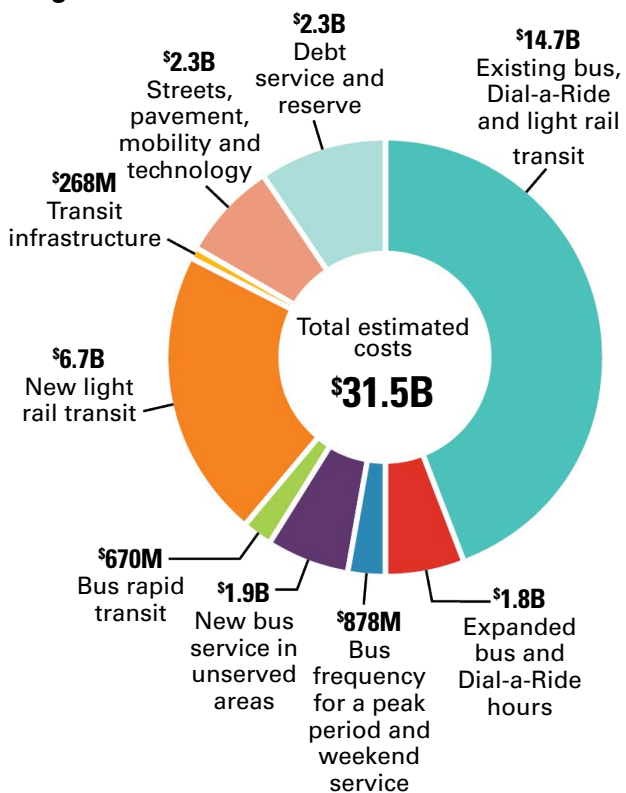




# Life Cycle Expenditures

At times, revenue projections for T2050 will exceed projected expenditures for a given year. This helps to ensure that the plan has available funds in future years for large capital projects such as light rail construction, park-and-ride facilities and other similar investments. It also aims to maintain a fund balance throughout the life of the plan whenever possible. Figure 1.2 shows the planned uses of funds as established at the launch of the program.

Figure 1.2 Planned Uses of Funds



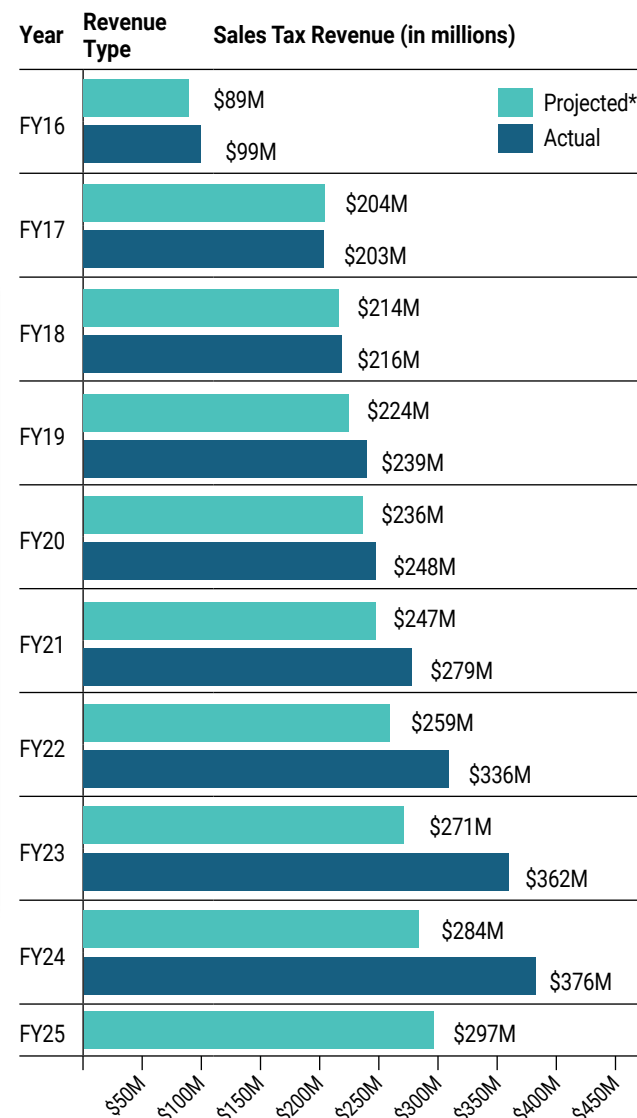
# FY 2024 Financial Summary and Projection

The total operating and capital budgets for FY 2024 is \$802,818,585. [Table A.2](#) in the appendix details budgeted and actual revenues and expenditures. Figure 1.3 provides projected and actual sales tax revenue, as well as short-term projected revenue figures. [Table A.3](#) in the appendix outlines the FY 2025–2029 five-year financial plan.



Visit the [Valley Metro website](#) or download the [Valley Metro app](#) to pay transit fares, as well as to stay up to date on rider alerts, such as route detours due to construction or local events.

Figure 1.3 T2050 Sales Tax Revenue Summary



\*Projected sales tax revenues reflect the initial T2050 plan.



## Public Outreach

To understand residents' transportation needs, staff from both the Public Transit and Street Transportation departments regularly engage with the public at open houses and public meetings. They also attend community events, providing information and gathering input on a variety of topics, including increasing transit access, planning bus routes and extensions, future light rail station locations, potential bus rapid transit (BRT) routes, building and improving roads, and creating and improving bike lanes.

### 35-Year Goals Established at the Onset of T2050

The voter-approved 35-year sales tax became effective on Jan. 1, 2016. The following dashboard provides an overview of T2050's progress. City leaders established these goals based on the [Proposition 104](#) ballot language, with the expectation that goals may evolve as the program progresses. Use the interactive links included throughout this report to access additional information.

**T2050 Goals Dashboard on next page**

## Formal Oversight

The Citizens Transportation Commission (CTC) was established in 2015 by the mayor and Phoenix City Council to provide oversight of the T2050 program. The Phoenix City Council appoints a total of 15 commission members to address street and transit needs, provide oversight on the expenditure of funds, and make recommendations on plan elements.

CTC members represent various facets of the community. As of June 30, 2024, the CTC has 14 members and one vacancy. The members include:

- Chair David Moody
- Vice-Chair Carolyn Chatman
- Lina Bearat
- Mike Huckins
- Sanjay Paul
- Ellie Perez
- David Steinmetz
- Fallon Webb
- Clark Princell
- Christina Panaitescu
- Joan Berry
- Gabriel Loyola
- Shannon McBride
- Jess Bristow

The Phoenix City Council's Transportation, Infrastructure and Planning Subcommittee provides policy guidance on issues related to infrastructure, transportation, transit, streets, aviation/airport, water, technology, smart cities, innovation, and sustainability. The Phoenix City Council provides additional oversight, and its meetings also offer opportunities for the public to offer additional input on the program.



Transportation, Infrastructure and Planning Subcommittee members (top row, left to right): Vice Mayor Debra Stark, Chair and Councilmember Laura Pastor; (second row, left to right): Councilmember Ann O'Brien and Councilmember Keshia Hodge Washington.





This dashboard represents progress from Jan. 1, 2016, through June 30, 2024.

T2050 GOALS ESTABLISHED AT PROGRAM ONSET

EXPECTED PROGRESS AT 8.5 YEARS

BUS AND DIAL-A-RIDE		<b>CONTINUE</b> local bus, RAPID commuter bus, neighborhood circulator and Dial-a-Ride service <b>FOR 35 YEARS</b>	<a href="#">More Info</a>
		<b>PROVIDE 15-MINUTE FREQUENCY</b> on half of all bus routes	<a href="#">More Info</a>
		<b>EXTEND AND ADD</b> new RAPID service	<a href="#">More Info</a>
		<b>PURCHASE NEW</b> buses and Dial-a-Ride vehicles	<a href="#">More Info</a>
		<b>EXTEND</b> bus and Dial-a-Ride service hours <b>TO MATCH LIGHT RAIL HOURS</b>	<a href="#">More Info</a>
		<b>EXTEND AND ADD BUS SERVICE</b> to unserved major streets	<a href="#">More Info</a>
		<b>ADD NEW</b> circulator service	<a href="#">More Info</a>
		<b>BUILD NEW</b> park-and-ride lots	<a href="#">More Info</a>
		<b>BUILD</b> additional bus bays	<a href="#">More Info</a>
HIGH CAPACITY TRANSIT		<b>CONTINUE EXISTING MILES</b> of light rail service	<a href="#">More Info</a>
		<b>PROVIDE 75 MILES</b> of new bus rapid transit service	<a href="#">More Info</a>
		<b>ADD 42 MILES</b> of new light rail in Phoenix	<a href="#">More Info</a>
		<b>BUILD NEW</b> light rail station at 50th Street (completed April 25, 2019, and operational since then)	<a href="#">More Info</a>
STREETS		<b>680 MILES</b> of new overlays on arterial/major streets	<a href="#">More Info</a>
		<b>2,000</b> new streetlights	<a href="#">More Info</a>
		<b>\$240 MILLION</b> for new roads and upgraded bridges	<a href="#">More Info</a>
		<b>1,080 MILES</b> of new bike lanes	<a href="#">More Info</a>
		<b>135 MILES</b> of new sidewalks	<a href="#">More Info</a>
		<b>ENHANCE</b> technology	<a href="#">More Info</a>

Below expected target  
 Approaching expected target  
 At or above expected target

All goals expected to be at or above the progress target at 8.5 years.



# 2.0 Bus and Dial-a-Ride





# BUS AND DIAL-A-RIDE CUMULATIVE PROGRESS JAN. 1, 2016–JUNE 30, 2024

## EXTENDED SERVICE HOURS



for bus and Dial-a-Ride to **MATCH LIGHT RAIL HOURS (FY 2017)**

## EXTENDED BUS ROUTES

Route	Description	Year
51	<b>51st Avenue</b> Lower Buckeye Road to Baseline Road	(FY 2017)
39	<b>Shea Boulevard</b> (Dreamy Draw) Park-and-Ride to 40th Street	(FY 2017)
122	<b>Cactus Road</b> ASU West Campus to 19th Avenue/Dunlap Avenue Light Rail	(FY 2017)
60	<b>16th Street</b> Bethany Home Road and 16th Street to Camelback Road and 24th Street	(FY 2018)
19	<b>23rd Avenue</b> Happy Valley Road to Pinnacle Peak Road	(FY 2018)
MARY	<b>MARY Neighborhood Circulator</b> Extended on 59th Avenue to service neighborhoods near Sunridge Park	(FY 2022)
43	<b>43rd Avenue</b> Extended from Buckeye Road to Lower Buckeye Road	(FY 2022)
28	<b>Lower Buckeye Road</b> from 75th Avenue to 99th Avenue	(FY 2023)
61	<b>Southern Avenue</b> Extended from 43rd Avenue to 51st Avenue	(FY 2023)

## ADDED BUS ROUTES

Route	Description	Year
32	<b>32nd Street</b> Camelback Road to Baseline Road and Priest Drive	(FY 2017)
140	<b>Ray Road</b> 48th Street to Gilbert Road	(FY 2018)

## INCREASED FREQUENCY



Improve frequency to **15 Minutes or better on 12 routes:**

Route	Description	Off-peak	Peak
19	19th Avenue	(FY 2018 & FY 2024)	
3	Van Buren Street	(FY 2018 & FY 2024)	
50	Camelback Road	(FY 2018)	
29	Thomas Road	(FY 2018)	
41	Indian School Road	(FY 2019)	
0A	South Central Shuttle	(FY 2022)	(FY 2022)
7	7th Street	(FY 2022)	(FY 2022 & FY 2024)
156	48th Street to Gilbert Road		(FY 2022)
16	16th Street	(FY 2024)	
35	35th Avenue	(FY 2024)	
70	24th Street/Glendale Avenue	(FY 2024)	
27	27th Avenue		(FY 2024)

**Weekday service levels on five holidays reinstated** from previous Sunday schedule. (FY 2018)

**RAPID service** frequency was increased to address overcrowding. (FY 2019)

Weekdays and weekends were improved to operate **to 30 MINUTES or better.** (FY 2016)

## ORDERED

Quantity	Description
<b>518</b>	Local Buses
<b>44</b>	Rapid Buses
<b>172</b>	Dial-a-Ride Vehicles
<b>11</b>	Circulator Buses

## INSTALLED

Quantity	Description
<b>8</b>	Bus Bays
<b>103</b>	Bus Stops
<b>645</b>	Bus Shelter Shade Structures



# BUS AND DIAL-A-RIDE CUMULATIVE PROGRESS JAN. 1, 2016–JUNE 30, 2024

## OTHER IMPROVEMENTS COMPLETED

**\$492 MILLION RECEIVED** in Federal Transit Administration (FTA) formula grants for Phoenix transit (6.5-year total)

**\$41 MILLION RECEIVED** in competitive grant funding to purchase buses (6.5-year total)

**WEST TRANSIT FACILITY** awarded contract (FY 2019)

**NORTH AND SOUTH FACILITIES** awarded contract (FY 2020)

**ALTERNATIVE TRANSPORTATION SERVICES** technology enhancements for [Valley Metro's RideChoice Program](#)

**PTD IT** implemented passenger notifications for passengers who use Dial-a-Ride (FY 2022)

**TRIPSPARK** customer web portal for Dial-a-Ride reservations (FY 2018)

**SECURITY** K-9 Security Unit Grant (FY 2017)

**REGIONAL DIAL-A-RIDE IMPLEMENTED** eliminating transfers (FY 2017)

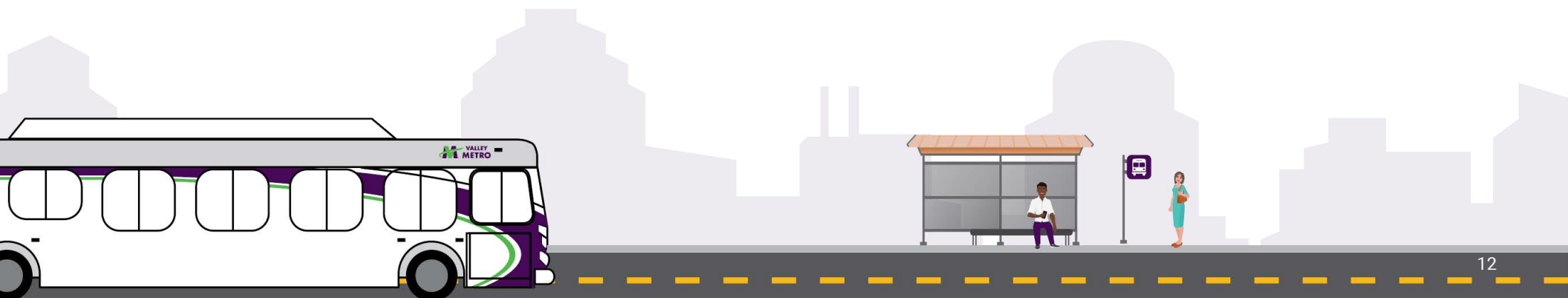
**SOUTH TRANSIT FACILITY** refurbished (FY 2019)

**COMPUTER-AIDED DISPATCH/AUTOMATED VEHICLE LOCATION** upgrades installed (FY 2020)

**AUDIO ON DIGITAL BUS SIGNS** (FY 2018)

**FARE COLLECTION SYSTEM** awarded contract (FY 2020)

**OPERATIONS CONTROL CENTER** awarded contract (FY 2020)







# BUS AND DIAL-A-RIDE



The Phoenix Public Transit Department (PTD) not only focuses on operating transportation services that provide riders with a safe ride but also recognizes the immense value in physically connecting our communities. Riders can access schools, health facilities, jobs, grocery stores, pharmacies and many other critical connections. The department works in partnership with Valley Metro, the regional public transit agency that provides coordinated transportation services to riders in the metro area.

Phoenix residents have access to a wide range of public transit options, including fixed-route bus service, neighborhood circulators and express commuter buses. Alternative transportation services such as Dial-a-Ride serve people who are unable to use local routes due to a disability. For additional transit information, visit the [City of Phoenix Public Transit web page](#).

## Funding and Budget

Bus and Dial-a-Ride services receive T2050 sales tax revenues and funding from federal grants. Funding is also generated from fares, transit advertising and the Regional Public Transportation Fund.

Employing all these resources, PTD used \$216.6 million in FY 2024 to support ongoing operations and system improvements, which included greater bus frequency, additional and extended bus routes, new vehicles, shaded bus stops and security and technology enhancements. Phoenix plans to use \$1.9 billion in the next five years to continue bus and Dial-a-Ride operations, make capital investments to ensure that the system remains in a state of good repair and further expand and enhance the system.

## Microtransit

On Feb. 21, 2024, the Federal Highway Administration issued a Notice of Funding Availability under the Congestion Relief Program. In April 2024, the PTD team submitted a grant application to pilot Project EASE (Effective Access Solutions for Easing Congestion). This is a three-pronged congestion mitigation initiative designed to provide greater options for passengers to utilize public transit. Project EASE includes implementing three microtransit service zones within the city over a three-year period to increase coverage of the public transit system, provide commuter bus improvements that complement the new microtransit zones and integrate new and existing microtransit services into the region's transit software application for trip planning, real-time tracking and fare payment. Should the grant application prove successful, these initiatives will provide greater access to public transit by facilitating an easy passenger experience, thereby reducing congestion.



Dial-a-Ride buses provide people with disabilities a safe and convenient means of transportation.

## Local Fixed Route

The foundation of the public transit network is local fixed-route bus service. Riders can easily make their way to desired locations across the Valley using the grid system on which buses operate.

## Bus Stops and Shelters

PTD added 12 new bus stops and 100 shade structures to existing bus stops during the past fiscal year. Over the next five fiscal years, Phoenix plans to install 80 new shade structures each year for a total of 400 structures by FY 2029.

## Dial-a-Ride and Alternative Transportation Services

Phoenix Dial-a-Ride service is available to Americans with Disabilities Act (ADA) certified Phoenix residents who are unable to use the fixed-route transit system. Dial-a-Ride users can schedule a trip on the shared-ride service either by phone or using the online reservation tool, TripSpark. Service hours for Dial-a-Ride match the hours of bus and light rail.

Effective FY 2025 (July 1, 2024), the PTD will transition its Alternative Transportation Programs to [Valley Metro's RideChoice Program](#), which offers alternative transportation options including taxicabs and rideshare providers to Phoenix residents who are ADA paratransit certified, or 65 years or older.



Circulator bus routes connect key neighborhood destinations like libraries and grocery stores.

## Circulator Service

Four circulator routes—ALEX (Ahwatukee Local Explorer), DASH (Downtown Area Shuttle), MARY (Maryvale Area Ride for You), and SMART (Sunnyslope Multi-Access Residential Transit)—connect area residents with key neighborhood destinations such as libraries, grocery stores and community centers.

The ALEX circulator was implemented in November 2001 and currently operates seven days a week, running every hour per direction. The DASH circulator was implemented in April 1991 and currently runs every 12 minutes per direction.

The MARY circulator was implemented in July 2007. MARY circulator trips are designed as clockwise and counterclockwise loops that take approximately 90 minutes to complete. The route currently operates seven days a week running every hour per direction.

The SMART circulator was implemented in July 2007. The last modification to the SMART circulator was in April 2020, when it was rerouted to better service Mountain Park and Desert Mission Food Bank in the Sunnyslope neighborhood. The route currently operates seven days a week, running about every 35 minutes per direction.



## RAPID Commuter

RAPID service began in 2003 after the construction of multiple dedicated park-and-rides throughout the city. The routes are designed to operate frequently during morning and afternoon rush hours, connecting park-and-rides outside of the city center and Downtown Phoenix.

Six RAPID routes provide residents in suburban areas with an alternative to driving to Downtown Phoenix:

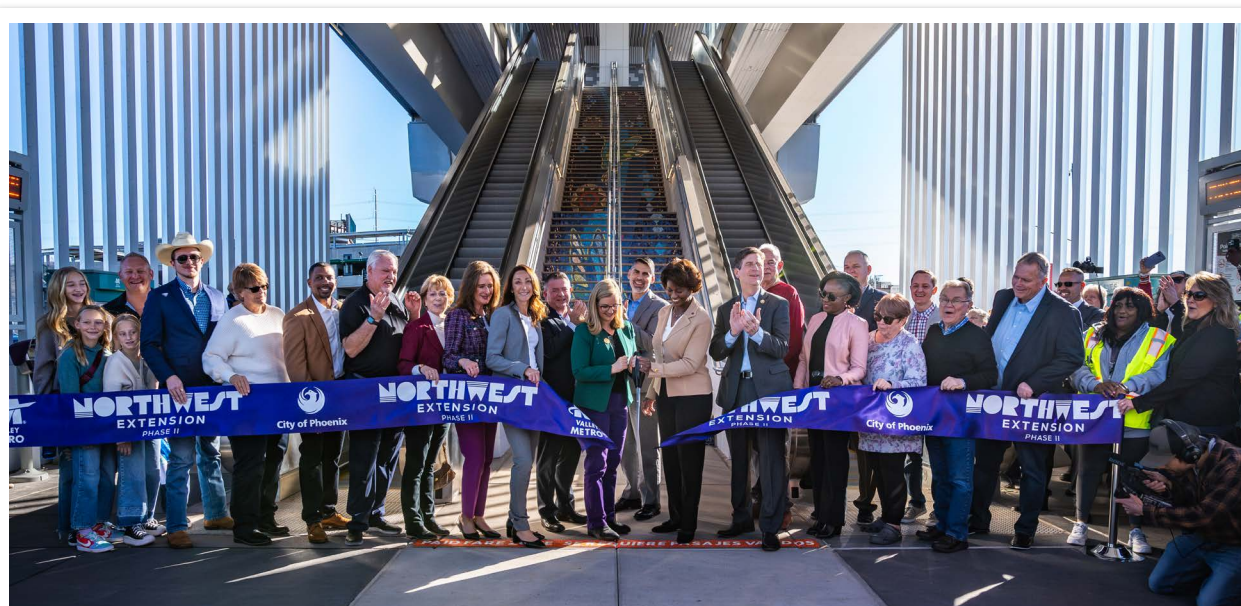
- I-17 RAPID: Connects park-and-rides along Interstate 17 at Happy Valley Road, Bell Road, and Thelda Williams Transit Center at Metrocenter with Downtown Phoenix.
- SR-51 RAPID: Connects park-and-rides along Arizona State Route 51 at Bell Road and Shea Boulevard with Downtown Phoenix.
- I-10 East RAPID: Connects Pecos Park-and-Ride in the Ahwatukee neighborhood with Downtown Phoenix via Interstate 10.
- I-10 West RAPID: Connects Desert Sky Transit Center and 79th Avenue Park-and-Ride with Downtown Phoenix via I-10.
- South Mountain East RAPID: Connects 24th Street and Baseline Park-and-Ride with Downtown Phoenix via 24th Street and Washington/Jefferson Streets.
- South Mountain West RAPID: Connects 27th Avenue and Baseline Park-and-Ride with Downtown Phoenix via Baseline Road and 19th Avenue.

## Park-and-Ride

PTD maintains and operates nine park-and-ride facilities, including the Sunnyslope, Thelda Williams and Desert Sky transit centers, which provide free parking for transit users. In addition, Valley Metro manages five light rail park-and-ride locations along the Phoenix portion of the light rail alignment.

The Thelda Williams Transit Center opened on January 27, 2024, and will serve as a reminder to the public of her many contributions to improve public transit in Phoenix and the region. During her time on the Phoenix City Council, Williams was an advocate for the passage of the Phoenix Transportation 2050 Plan and was a driving force behind the extension of light rail to Metrocenter.

The new Greg Stanton Central Station Transit Center at 300 N. Central is scheduled to open in late 2025. Congressman Greg Stanton has demonstrated his commitment to public transit throughout his career while serving as a Phoenix councilmember and mayor and now representing Arizona in Washington, D.C. He championed the passage of Phoenix's Proposition 104 while running his own mayoral re-election campaign. His ongoing advocacy has helped secure millions of dollars for public transit projects, including the South Central/Downtown Hub light rail extension, as well as millions of dollars for Phoenix to purchase zero-emissions buses.



In November 2023, the City of Phoenix held a ceremony to posthumously dedicate the bus and light rail transit center at the former Metrocenter Mall in honor of Thelda Williams, a former councilmember, vice mayor and mayor.

# Technology

The new regional fare collection system modernization project nears completion with the soft launch of the full mobile ticketing app in July 2024 to include availability of individual smartcards, retail network, and a public website for account management. The removal and replacement of fare boxes on all buses is scheduled from July to September 2024. By the end of October 2024, paper passes will no longer be available.

Construction of temporary zero-emission hydrogen fueling infrastructure at the city's West Transit Facility is targeted for completion in 2025. Permanent hydrogen fueling infrastructure is planned as a future project.



**Table 2.1 T2050 Bus and Dial-a-Ride**  
Completed FY 2024 (July 1, 2023–June 30, 2024)

**Fund existing bus, RAPID commuter bus, neighborhood circulator and Dial-a-Ride service for 35 years**

- Continued to provide safe and reliable services.
- Maintained bus and Dial-a-Ride service hours to match light rail hours.

**Improve bus frequency**

- Expanded Frequent Service Network (service running every 15 minutes or faster from at least 6 a.m. to 6 p.m. on weekdays) by adding more frequency on Routes 3, 7, 16, 19, 35 and 70.
- Added peak-hour frequency on Route 27.

**New buses and Dial-a-Ride vehicles**

- Ordered 25 hybrid-electric buses, 2 circulator buses and 25 Dial-a-Ride vehicles.

**Extend and add bus service to unserved major streets**

- Continued to evaluate current transit service coverage in Phoenix.

**Bus bays**

- One bus bay was constructed at Greenway Parkway and Cave Creek. The improvements at this intersection included a sidewalk and ADA driveway.

**Bus stops**

- Installed 100 new shade structures at existing bus stops. Also installed 12 new bus stops.

**Incorporate technology**

- The regional fare collection system modernization project continued for its 4th year. Features launched to date:
  - Online reduced-fare registration begins in March 2024.
  - Rollout of specialty smartcard with group fare programs in March/April 2024.
- The zero-emission temporary fueling infrastructure project for the West Transit Facility reached 100% design.

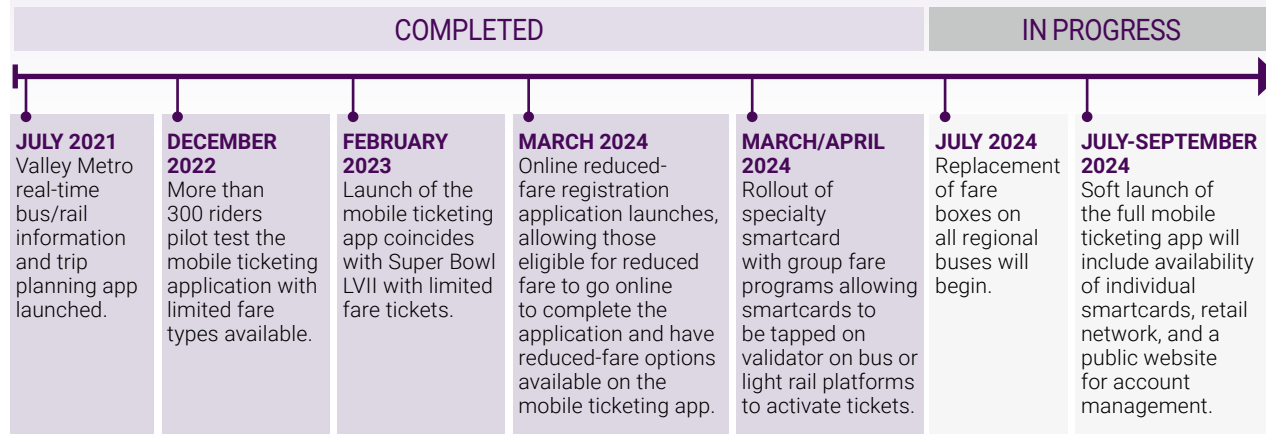
**Security**

- Continued collaboration with the Phoenix Police Department's Transit Unit on security improvements at transit centers, park-and-rides and bus stops. Increased cleaning frequency at select bus stops.

**TIMELINE**

**Regional Fare Collection System Improvements Project**

The regional fare collection system improvements project has been making steady progress with the total replacement of the existing system. Major milestones to date include the following:







## Low and No Emissions

In 2022, PTD was awarded two federal grants totaling more than \$18 million to purchase zero- or low-emission buses as part of the department's Zero-Emission Bus Transition Plan, which aims to achieve a 100% zero-emission bus heavy-duty transit fleet by 2040. In December 2023, the city received the first of 20 hybrid buses, which will be put into service after operators receive operational and safety training. In addition, PTD ordered 12 battery electric buses and 12 fuel cell electric buses, which are slated to arrive in 2025.

Since July 2023, PTD has been using Renewable Liquefied Natural Gas (RLNG) to fuel the buses that use compressed natural gas. RLNG is a natural gas fuel product generated from the decomposition of organic waste streams, or "biomass." PTD's RLNG is primarily sourced from landfill waste streams.

## Operations and Maintenance

PTD operates three facilities for bus maintenance, fueling and cleaning: the West, North and South Transit Facilities. The first contractor began providing transit services from the West Transit Facility on July 1, 2018. A second contractor began providing transit services from the North and South facilities on July 1, 2020. A contractor also began providing services at the Operations Control Center on July 1, 2020, adding three new controllers to provide increased system support and oversight.

**Table 2.2 T2050 Bus and Dial-a-Ride Planned for FY 2025**

### Fund existing bus, RAPID commuter bus, neighborhood circulator and Dial-a-Ride service for 35 years

- Continue to provide safe and reliable services.
- Maintain bus and Dial-a-Ride service hours to match light rail hours.

### Improve bus frequency

- Maintain existing frequent service network in Phoenix, monitor ridership trends and evaluate feasibility to modify route line frequency to expand the frequent service network in the next five fiscal years.

### New buses and Dial-a-Ride vehicles

- Order 53 buses (8 hybrid-electric, 10 hydrogen, 10 electric, and 25 Dial-a-Ride vehicles.)

### Extend and add bus service to unserved major streets

- Evaluate current transit service coverage in Phoenix and add or expand at least two bus routes in the next five fiscal years.

### Bus bays

- Coordinate bus bay design and construction with Street Transportation Department, as street projects allow the opportunity to include bus bays at arterial street intersections.

### Bus stops

- Install 80 new shade structures at existing bus stops.

### Incorporate technology

- Finalize new regional fare collection system modernization.

### Infrastructure Improvements

- Construction of the zero-emission temporary fueling infrastructure project for the West Transit Facility.
- Continue construction of Central Station Transit Center.

### Security

- Continue collaboration with the Phoenix Police Department's Transit Unit on security improvements at transit centers, park-and-rides and bus stops. Increase cleaning frequency at select bus stops.

**Table 2.3 T2050 Bus and Dial-a-Ride Planned for FY 2026–2029**

### Fund existing bus, RAPID commuter bus, neighborhood circulator and Dial-a-Ride service for 35 years

- Continue to provide safe and reliable services.
- Maintain bus and Dial-a-Ride service hours to match light rail hours.

### Improve bus frequency

- Maintain existing frequent service network in Phoenix, monitor ridership trends and evaluate feasibility to modify route line frequency to expand the frequent service network in the next five fiscal years.

### New buses and Dial-a-Ride vehicles

- Order buses: 28 (FY 2026), 40 (FY 2027), 50 (FY 2028) 50 (FY 2029)
- Order circulator buses: 3 (FY 2026), 3 (FY 2027), 3 (FY 2028) 3 (FY 2029)
- Order 25 Dial-a-Ride vehicles each fiscal year.
- Order 20 bus rapid transit buses by FY 2028.

### Extend and add bus service to unserved major streets

- Evaluate current transit service coverage in Phoenix and add or expand at least two bus routes in the next five fiscal years.

### Bus Bays

- Coordinate bus bay design and construction with Street Transportation Department, as street projects allow the opportunity to include bus bays at arterial street intersections.

### Bus stops

- Install at least 80 new shade structures at existing bus stops with no shade in each of the next five fiscal years.

### Incorporate technology

- Ordered 12 battery electric buses and 12 fuel cell electric buses (hydrogen) that are scheduled to arrive in 2025.

### Infrastructure Improvements

- Construction of the zero-emission temporary fueling infrastructure project for the West Transit Facility.
- Complete redevelopment of Central Station Transit Center in late 2025.

### Security

- Continue collaboration with the Phoenix Police Department's Transit Unit on security improvements at transit centers, park-and-rides and bus stops. Increase cleaning frequency at select bus stops.



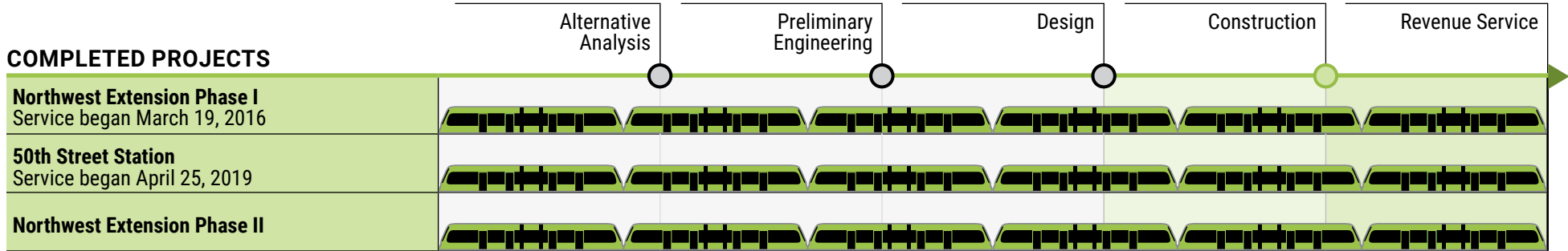
# 3.0 High Capacity Transit



# HIGH CAPACITY TRANSIT CUMULATIVE PROGRESS JAN. 1, 2016–JUNE 30, 2024

<b>6.4</b> <b>MILES OF NEW LIGHT RAIL IN PHOENIX</b>	<b>7</b> <b>NEW STATIONS</b>	<b>GRANTS RECEIVED</b>					<b>\$1.4M</b> in Small Business Financial Assistance Program Funds Distributed
		<b>\$2.4B</b> Capital Investment Grants	<b>\$782.8M</b> Congestion Mitigation and Air Quality Grants	<b>\$102.9M</b> The American Rescue Plan Act Grants	<b>\$8.9M</b> Transit-Oriented Development Grants	<b>\$500K</b> Small Business Financial Assistance Pilot Program Grant	

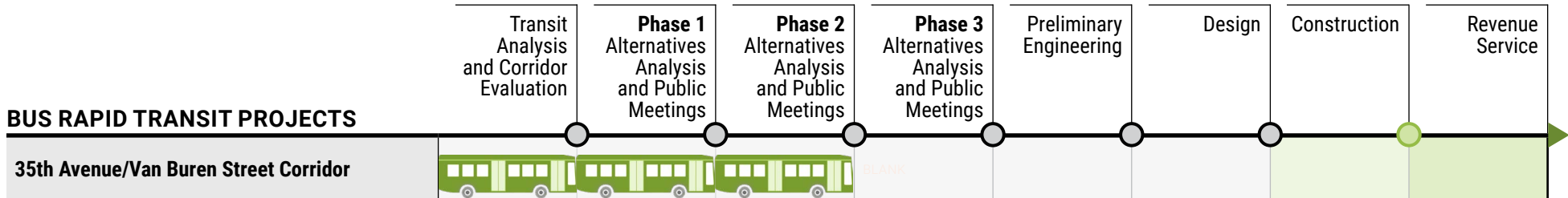
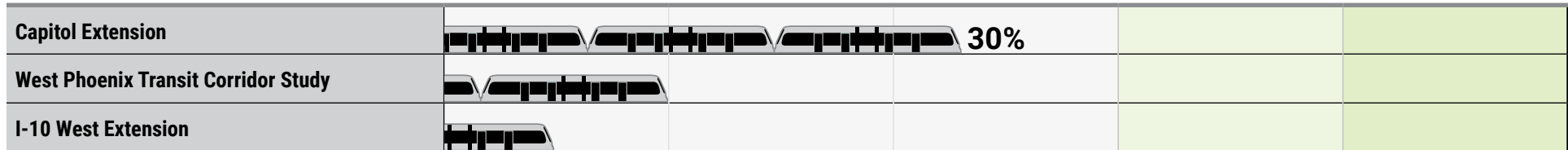
## HIGH-CAPACITY TRANSIT PROJECTS PROGRESS



## PROJECTS IN CONSTRUCTION



## PROJECTS IN PLANNING





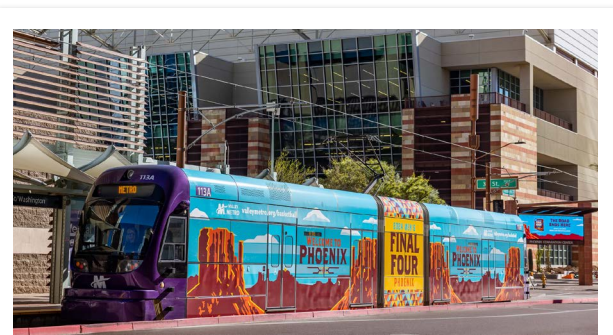


High-capacity transit (HCT) serves more customers than traditional bus service because it uses larger-capacity vehicles. HCT also offers faster travel because it bypasses vehicular traffic.

For example, Phoenix’s light rail service can operate at faster travel speeds than buses because it runs in an exclusive guideway with prioritized traffic signaling. The 17.9 miles of light rail service within the City of Phoenix is a substantial portion of the existing 29.6-mile Valley Metro Rail light rail system. Light rail offers quick access to Phoenix, Tempe and Mesa, as well as Sky Harbor Airport and many other key destinations in between.

In addition to light rail, BRT is a key component of continuing to expand the city’s HCT network. BRT focuses on improved speed, reliability, convenience and overall transit experience.

Common elements of successful BRT systems include enhanced stations, advanced fare collection, custom buses, unique branding, dedicated lanes and transit spot improvements such as transit signal priority and queue jump lanes.



Approximately 127,400 riders used light rail in October 2023 to attend World Series events in Downtown Phoenix and in April 2024, 65,300 riders used light rail for Final Four events.

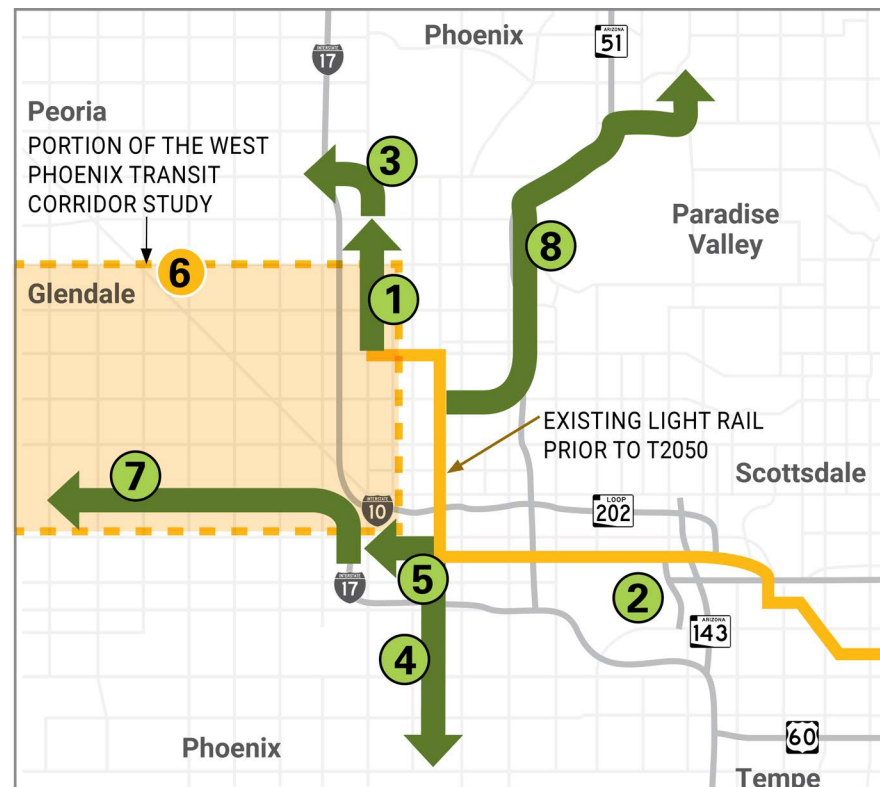
### Funding and Budget

The cities of Phoenix, Tempe and Mesa share funding obligations for the operations and maintenance of the light rail system. Expenses include vehicle operations, security and fare collection, and vehicle and system maintenance and administration.

Phoenix allocated \$350.4 million in FY 2024 to support current year operations as well as the system’s ongoing expansion. T2050 includes an investment of more than \$1.6 billion to expand and improve the city’s HCT network over the next five years. The plan includes light rail improvements and the development and implementation of BRT. In addition to revenues generated by the city’s T2050 sales tax, other funding sources include federal grants, the Regional Public Transportation Fund, fares and advertising.

# Light Rail Service

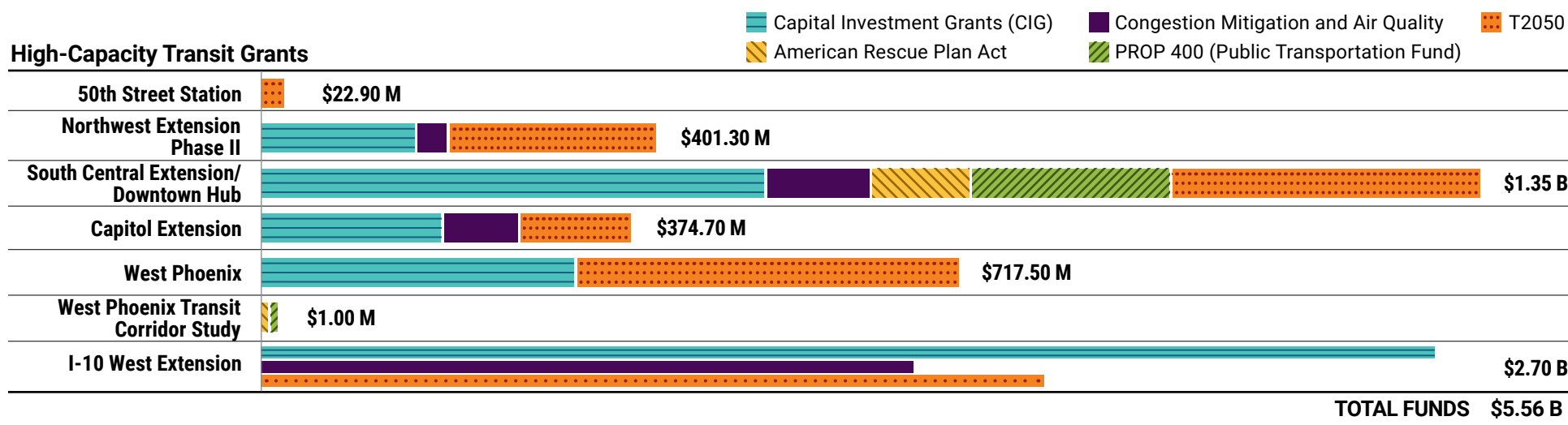
- 1 NORTHWEST EXTENSION PHASE I (NWEI)**  
3.2 Miles / 3 Stations / 1 Park-and-Ride  
Service began March 19, 2016.
- 2 50TH STREET STATION**  
Service began April 25, 2019.
- 3 NORTHWEST EXTENSION PHASE II (NWEII)**  
1.6 Miles / 1 Park-and-Ride Transit Center / 3 Stations  
Service began January 27, 2024
- 4 SOUTH CENTRAL EXTENSION/DOWNTOWN HUB (SCE)**  
5.5 Miles / 8 Stations / 1 Park-and-Ride  
This extension, which runs south from Downtown Phoenix to Baseline Road, will link South Phoenix residents to the existing regional light rail system. Construction commenced in October 2019 and achieved 83% completion in June 2024. The new line is anticipated to become operational in 2025, at which time the light rail will function as a two-line system.
- 5 CAPITOL EXTENSION (CAPEX)**  
0.8 Mile / 2 Stations  
The Capitol Extension, formerly Capitol/I-10 West Phase I, is set to establish a vital link between the Downtown Hub and the Arizona State Capitol. As of 2024, the project has achieved 30% of its preliminary design phase. Preliminary engineering efforts are in progress to develop construction plans and technical specifications for the extension. Meanwhile, the project team is gearing up for the federally mandated Environmental Assessment scheduled to begin in FY 2025.
- 6 WEST PHOENIX TRANSIT CORRIDOR STUDY**  
In June 2022, the Federal Transit Administration (FTA) awarded a \$514,045 grant from the American Rescue Plan Route Planning Restoration Program to study potential HCT improvements in the Maryvale area of west Phoenix. In June 2024, the Phoenix City Council adopted the Locally Preferred Alternative (LPA), advancing light rail transit with a route along Indian School Road to 75th Avenue then south to Thomas Road before terminating at the Desert Sky Transit Center. The next steps will involve refining the LPA to determine the best connection to existing light rail in central Phoenix.



- 7 I-10 WEST EXTENSION (I-10 WEST)**  
10.2 Miles / 8+ Stations / 1 Park-and-Ride  
The I-10 West light rail extension will link the greater West Valley to the current light rail network. This distinctive project will feature trains running along the median of I-10, eventually crossing over to the freeway's north side and ending at the Desert Sky Transit Center. Currently in the early stages of preliminary engineering, the project is examining a revised link to the Capitol Extension. Upcoming phases involve public involvement to determine the project's path, station sites and design. The extension is anticipated to be completed by 2030.
- 8 NORTHEAST EXTENSION**  
Deferred to end of T2050 program by the Phoenix City Council (2018).

**Table 3.1 T2050 Light Rail in Phoenix Completed FY 2024 (July 1, 2023-June 30, 2024)**

Increase light rail in Phoenix	
<p><b>Northwest Extension Phase II</b></p> <ul style="list-style-type: none"> <li>In October 2023, initiated public outreach for TOD land use and multi modal active transportation plan project.</li> <li>By January 2024, the Small Business Financial Assistance Program (SBFAP) distributed \$158,156 in funds to small businesses and micro businesses along the corridor.</li> <li>Service began January 27, 2024.</li> </ul> <p><b>South Central Extension/Downtown Hub</b></p> <ul style="list-style-type: none"> <li>In June 2024, the SBFAP reached a milestone of \$1.24 M in funds distributed to small businesses and micro businesses along the corridor.</li> <li>In June 2024, achieved 83% overall construction completion.</li> <li>Continued all civil (subsurface, utilities and roadway) work along the South Central portion of the alignment.</li> <li>Continued implementation effort for equitable land use, transportation and infrastructure investments towards achieving the South Central TOD Community Plan.</li> </ul>	<p><b>Capitol Extension</b></p> <ul style="list-style-type: none"> <li>Completed 30% preliminary design and selection of final designer.</li> <li>In January 2024, initiated public outreach for TOD land use planning and equitable housing project.</li> <li>In February 2024, completed 30% preliminary design.</li> <li>In March 2024, awarded contract to begin final design.</li> <li>Continued to develop early construction plans and technical specifications for the extension; then present alternative routes to the community for public comment.</li> <li>Continued preparatory work to support the drafting of the Environmental Assessment.</li> </ul> <p><b>I-10 West Extension</b></p> <ul style="list-style-type: none"> <li>In January 2024, initiated public outreach for TOD land use planning and equitable housing project.</li> <li>Preliminary planning and corridor evaluation continued.</li> </ul> <p><b>West Phoenix Extension</b></p> <ul style="list-style-type: none"> <li>In May 2024, the Phoenix City Council approved the staff recommendation for the LPA.</li> </ul> <p><b>Phoenix Main Line</b></p> <ul style="list-style-type: none"> <li>In March 2024, awarded \$1.2 million FTA TOD planning projects grant for the implementation of the Reinvent Phoenix and 19 North TOD policy plans.</li> </ul>





## Small Business Financial Assistance Program

This program is intended to enhance the level of support to locally owned, small and micro businesses immediately adjacent to light rail construction. The SBFAP is designed to provide financial assistance to businesses who meet certain qualifying standards, helping them to offset eligible business expenses and support their long-term retention within the corridor.

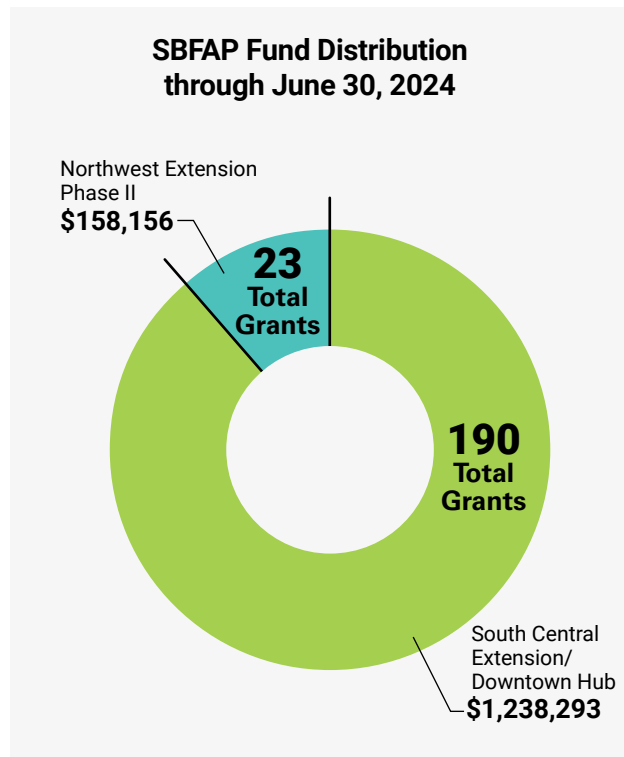
The program offers two tiers of financial assistance to eligible businesses:

- Tier I: 4,500/year or
- Tier II: up to \$9,000/year based on demonstrated business impact

Since its inception in March 2021, the program has distributed more than \$1.4 million to small and micro businesses along the South Central/ Downtown Hub and Northwest Extension Phase II corridors.

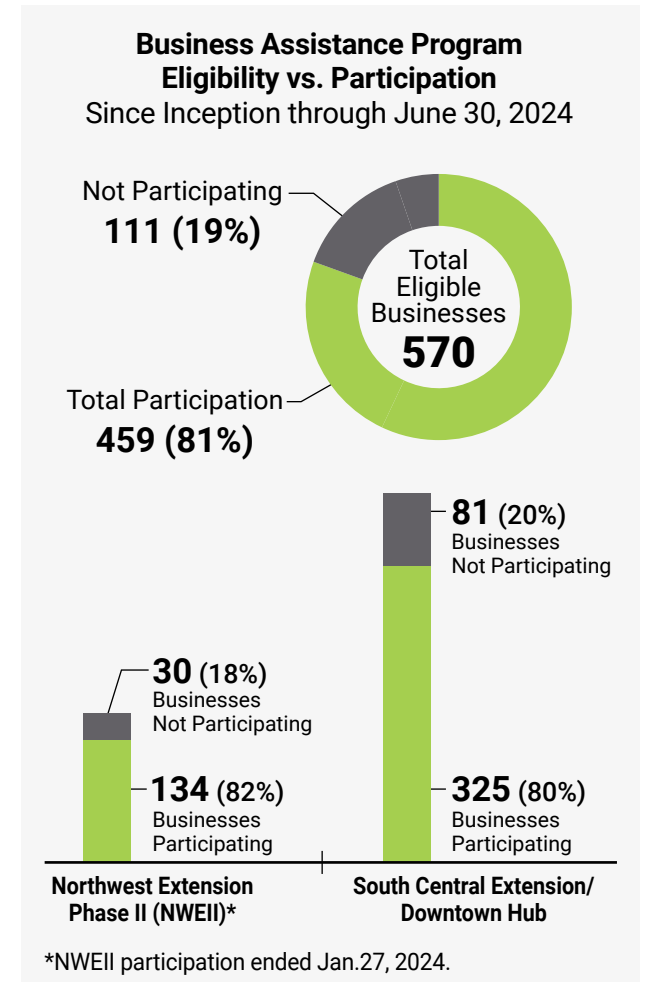
One of the objectives of T2050 is to leverage the direct sales tax revenues to obtain grant funding from federal, state and regional sources. HCT has used T2050 funds as matching funds to secure the following grants:

- CIG are administered by the FTA and fund fixed guideway investments including light rail, streetcars and BRT.
- CMAQ is a U.S. Department of Transportation program that provides funds to states for transportation projects designed to reduce traffic congestion and improve air quality.
- ARPA supports public transportation agencies return to service from COVID-19 suspensions in ways that best serve their communities.
- Prop 400 extends a half-cent sales tax in Maricopa County for transportation for 20 years. It is scheduled to end on Dec. 31, 2025.



## Business Assistance

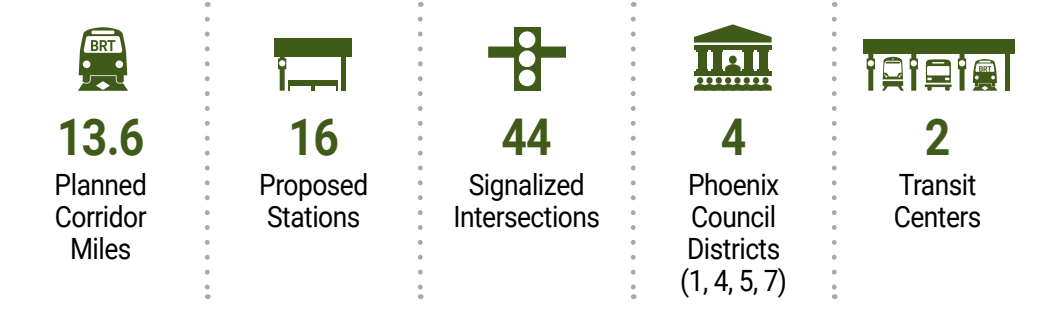
The goal of business assistance is to provide programs to minimize impacts and support retention of businesses along light rail construction corridors. The business assistance program focuses on three distinct efforts: direct financial assistance, construction mitigation and marketing and business consulting services. There are over 450 participating businesses located along the light rail corridor.



# Bus Rapid Transit

In 2021, the Phoenix City Council approved the initial BRT corridor of 35th Avenue/Van Buren Street. Since then, the Phoenix BRT program has worked on its alternatives analysis process and community engagement, which will support future preliminary design and engineering efforts.

## 35TH AVENUE/VAN BUREN STREET CORRIDOR



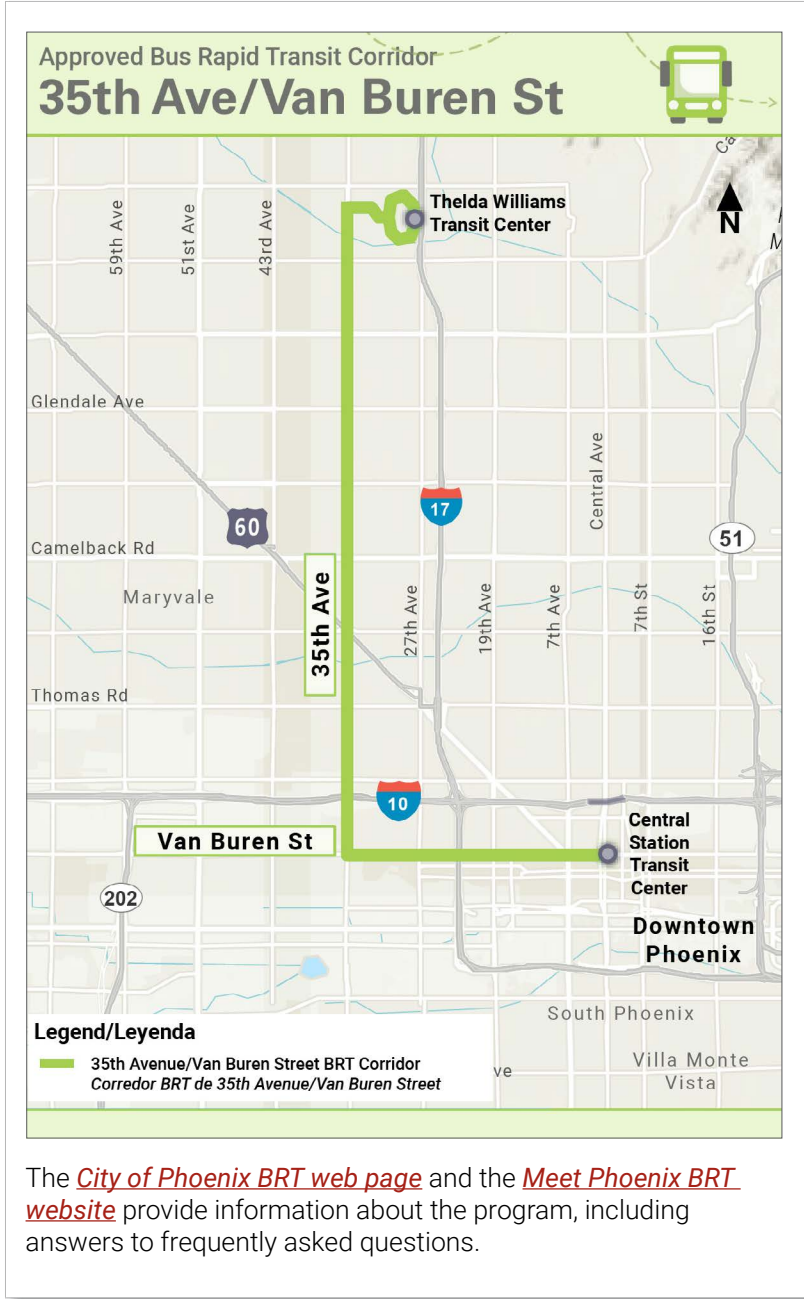
## COMMUNITY INVOLVEMENT



**Table 3.2 T2050 Bus Rapid Transit Completed FY 2024 (July 1, 2023–June 30, 2024)**

### Increase Bus Rapid Transit

- The BRT staff presented at three Future Phoenix HCT Projects meetings on Feb. 3, 2024, Feb. 8, 2024, and Feb. 15, 2024.
- The Phoenix Bus Rapid Transit Planning Support Services contracts with HDR Engineering, Inc. and AECOM Technical Services, Inc. were extended by 36 months.



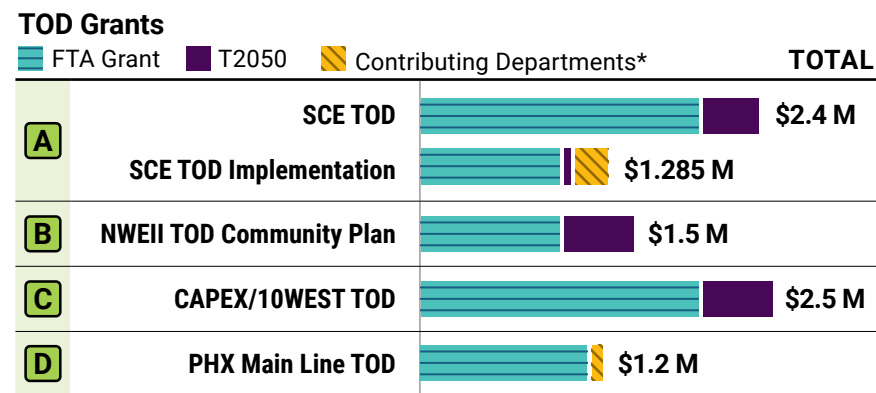
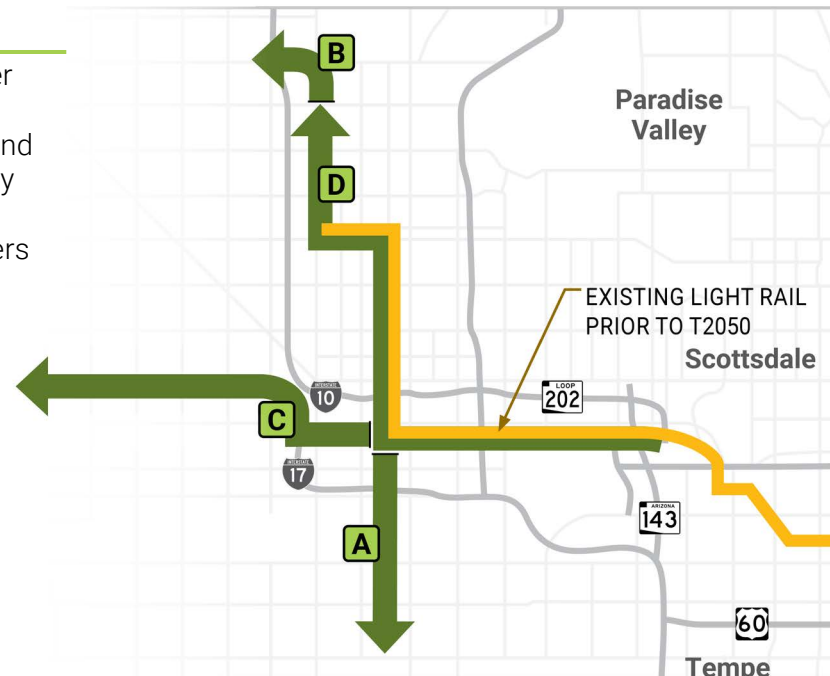
The [City of Phoenix BRT web page](#) and the [Meet Phoenix BRT website](#) provide information about the program, including answers to frequently asked questions.

# Transit-Oriented Development (TOD)

Phoenix is actively formulating policy plans for areas near light rail stations to foster TOD through dense, walkable and mixed-use communities near HCT systems. This approach aims to improve the convenience and attractiveness of walking, cycling and public transit as daily modes of transportation. These plans focus on six community elements: land use, housing, economic development, health, mobility and green systems. Policy plans are developed with input from local residents, business owners and community stakeholders to reflect their collective vision for the area.

Phoenix has received competitive grant funding through the FTA's Pilot Program for TOD Planning to assist with policy planning and implementation efforts. The current grant-funded projects include:

- A The South Central Extension/Downtown Hub**—The project will implement the recently adopted South Central TOD Community Plan's shared community vision for environmentally equitable, compact and connected communities and help make significant progress towards more equitable land use, transportation and infrastructure investments.
- B The Northwest Extension Phase II**—The project will develop a TOD land use and multi modal active transportation plan that will provide strategies that enhance economic development and ridership, facilitate multimodal connectivity, increase access to transit hubs and identify and enable mixed-use development and infrastructure needs.
- C The Capitol/I-10 West Extension**—The project will provide a framework for the future redevelopment of the Capitol/I-10 West area into a walkable, mixed-use, transit-oriented community with the goal to create a TOD land use plan and an equitable housing strategy, each specific to the CAPEX and 10WEST corridors.
- D Phoenix Main Line**—This project intends to continue the momentum from the successful adoption of several TOD community plans by revisiting the Reinvent PHX and 19 North study areas, analyzing changes related to housing and making progress toward achieving the transformative potential of light rail in a sustainable manner.



\* Other city departments that contribute funds or in kind support.

TOD Project Progress	Community Profile and Existing Conditions	Public Engagement	Community Vision	Policy Plan Development	Policy Plan Adoption	Policy Plan Implementation	Policy Plan Action Item Assessment	Policy Plan Community Outreach	Recommendations
<b>A</b> South Central	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]
<b>B</b> Metro District (NWEII) Active Transportation	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]
<b>C</b> Capitol/I-10 West Corridor	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]
<b>D</b> Phoenix Main Line TOD Reinvent Phoenix/19 North	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]	[Progress bar]



**Table 3.3 T2050 High Capacity Transit Planned for FY 2025****Increase light rail in Phoenix****Northwest Extension Phase II**

- Continue work on the TOD land use and multi modal active transportation plan project.

**South Central Extension/Downtown Hub**

- Complete construction, with anticipated opening in 2025.
- Continue to provide business assistance programs for businesses located along the alignment.
- Begin implementation of the South Central TOD Community Plan.

**Capitol Extension**

- Select Construction Manager at Risk contractor.
- Continue to advance project toward final design.
- Begin the Environmental Assessment.
- Continue development of the Capitol Extension and I-10 West Extension TOD land use plan and equitable housing strategy.

**I-10 West Extension**

- Based on SB 1102, the city will continue to work with our transit partners, the FTA and the neighboring community to assess route alternatives and develop a LPA that serves community goals.
- Evaluate connection point to Capitol Extension project dependent on revised alignment.
- Continue development of the Capitol Extension and I-10 West Extension TOD land use plan and equitable housing strategy.

**West Phoenix Extension**

- Continue to coordinate with proposed capital projects along the identified corridor.

**Phoenix Main Line**

- Continue efforts for the implementation of the Reinvent Phoenix and 19 North TOD policy plans.

**Implement Initial Bus Rapid Transit Corridor**

- Complete the alternatives analysis and begin 15% preliminary design and engineering efforts for the BRT corridor of 35th Avenue and Van Buren Street.

**Table 3.4 T2050 High Capacity Transit Planned for FY 2026–2029****Increase light rail in Phoenix****Northwest Extension Phase II**

- Complete the TOD land use and multi modal active transportation plan.

**South Central Extension/Downtown Hub**

- Implement TOD Community Plan.

**Capitol Extension**

- Begin utility relocation and rail construction in 2026.
- Complete the TOD land use plan and equitable housing strategy for the alignment.
- Complete construction, with anticipated opening in 2028.

**I-10 West Extension**

- Revise the LPA for this alignment if needed (dependent on Capitol Extension connection) and receive city council and Valley Metro Rail board approval.
- Select a final design contractor and advance to final design.
- Select a construction contractor and begin utility relocation and rail construction.
- Complete the TOD land use plan and equitable housing strategy for the alignment.

**West Phoenix Extension**

- Continue to coordinate with proposed capital projects along the identified corridor.

**Phoenix Main Line**

- Continue efforts for the implementation of the Reinvent Phoenix and 19 North TOD policy plans.

**Implement Initial Bus Rapid Transit Corridor**

- Planning, design and construction of one or more BRT corridors.

# 4.0 Street Maintenance and Improvements





# STREET MAINTENANCE AND IMPROVEMENTS

CUMULATIVE PROGRESS

JAN. 1, 2016–JUNE 30, 2024

Street Type	Miles of new pavement	Miles of pavement treatments
ARTERIAL/MAJOR COLLECTORS	320	1,157
MINOR COLLECTORS/ LOCAL	709	3,528

IMPROVED/INSTALLED

27,248

ADA RAMPS



PAINTED SIGNAL POLES at

709 INTERSECTIONS



INSTALLED

286.7

MILES OF NEW BICYCLE LANES



INSTALLED

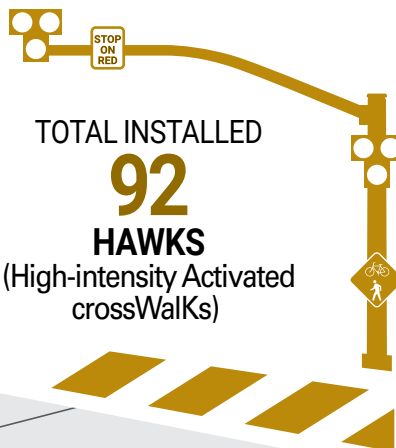
340 LEFT-TURN ARROWS



98 MILES OF NEW SIDEWALKS

\$77.8 MILLION IN ADDITIONAL GRANTS RECEIVED

from federal, state and regional sources.



TOTAL INSTALLED

92

HAWKS

(High-intensity Activated crossWalks)

INSTALLED

5,246 NEW STREETLIGHTS



REPLACED

3,642 ILLUMINATED STREET SIGNS





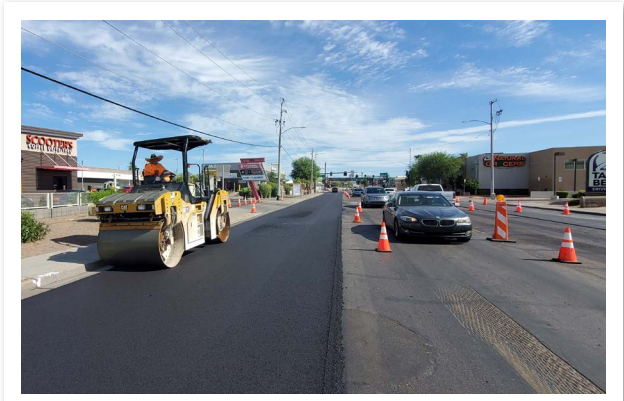
# STREET MAINTENANCE AND IMPROVEMENTS



The Street Transportation Department works to provide a safe and sustainable transportation network for everyone, including pedestrians, bicyclists and motorists. To ensure that people and goods move efficiently through the transportation network, the department's work includes the pavement preservation program, asphalt and pothole repair and installation of street signs, traffic signals, streetlights, bikeways and ADA-compliant ramps and sidewalks.

The Street Maintenance Division plans and executes many street improvement projects such as resurfacing and striping changes, which have well-defined scopes of work. Larger-scale, more complex projects go through a project assessment phase prior to design and construction. Examples of these more complex projects include turn lane improvements, lane additions and drainage studies.

The Street Transportation Department also conducts plan reviews for private development projects, construction inspections, materials testing and implementation of technology enhancements such as GIS. Visit the [City of Phoenix Street Transportation Department web page](#) for additional information.



Asphalt paving on 7th Avenue between Thomas Road and Indian School Road.

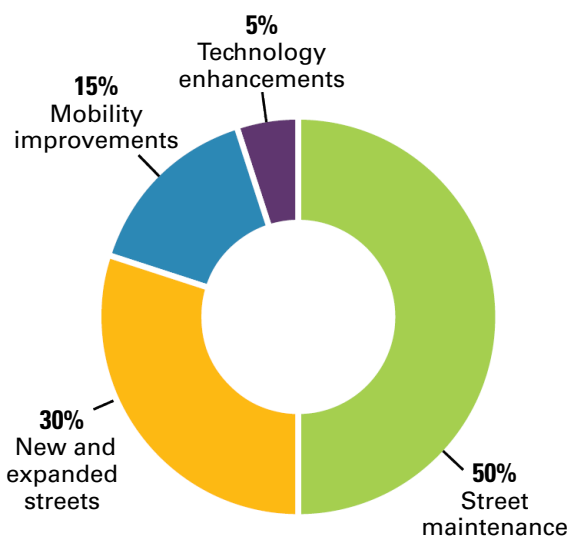


## Funding and Budget

Phoenix streets receive funding from a variety of sources, including 13.8% of T2050 sales tax, the state-collected motor fuel tax, the city's general fund, regional/Maricopa Association of Governments (MAG) funds, federal funds, grants and impact fees. Figure 4.1 shows the overall distribution of T2050 funds within the Street Transportation Department.

In FY 2024, Phoenix budgeted approximately \$36.9 million in T2050 funding for street construction and maintenance projects. The T2050 plan includes nearly \$245.8 million over the next five years to improve transportation system infrastructure, make ADA improvements, assess and address mobility needs and continue maintaining city streets.

**Figure 4.1 Overall T2050 Program Distribution for Street Improvements**



## General Obligation Bond Program

In November 2023, Phoenix voters passed a \$500 million General Obligation (GO) Bond Program. GO Bond programs help to fund critical infrastructure and rehabilitation needs of city facilities such as parks, libraries, fire and police stations, affordable housing, streets and storm drains. In March 2024, the city council prioritized projects over the five-year period of fiscal years 2025 to 2029.

Included in the program is the Pavement Maintenance Supplement Project, which provides additional funding for neighborhood street mill and overlay projects. Local street mill and overlay helps preserve neighborhood character and quality. Well-maintained roads are safer, quieter and reduce wear and tear on vehicles. This will reduce deferred maintenance needs and degradation of neighborhood streets.

The Pavement Maintenance Supplement has \$22 million of total funding, planned to be utilized in the first three years of the GO Bond Program beginning in FY 2025.

To supplement the existing \$1 million of T2050 Mobility Funding, the Equity-Based Transportation Mobility Program was also included in the GO Bond Program. As part of this, mobility improvements may include curb, gutter, sidewalk, ADA ramps, streetlights, traffic calming, HAWKs, traffic signals and tree/shade landscaping. Projects may also include low impact development and green stormwater infrastructure. The Equity-Based Transportation

Mobility Program has \$12.5 million of total funding, planned to be utilized across the five years of the GO Bond program.

In September of 2022, the Phoenix City Council unanimously approved the Vision Zero - Road Safety Action Plan, which has a goal to reduce fatal and serious injury crashes to zero by 2050. To supplement the \$3 million of T2050 funding currently allocated, the GO Bond provides nearly \$16.8 million over five years to implement safety improvement projects to enhance the safety of our roadways for all users. Anticipated projects include roadway lighting, modernized traffic signals and pedestrian traffic signals known as HAWKS.

## ADA Self-Evaluation and Transition Plan

The city has commenced an ADA Self-Evaluation and Transition Plan for the city's Street Transportation Department. This five-year project is a vital part of ensuring the city's public right-of-way infrastructure is accessible to all residents in full compliance with the ADA.

A comprehensive ADA Self-Evaluation and Transition Plan will ensure compliance with federal standards and demonstrate commitment to equity and accessibility. This project is a significant step toward making Phoenix a more inclusive city for all its residents.



## Grants Received

One of the objectives of T2050 is to leverage the direct sales tax revenues to obtain grant funding from federal, state and regional sources. City staff identifies funding opportunities and develops and evaluates competitive projects and ideas. This proactive assessment, before the release of the Notice of Funding Opportunity, helps the city to create persuasive grant applications, including narratives, graphics and benefit-cost analyses that have resulted in nearly \$78 million in grant awards.

Given the time and effort involved in the application process, this up-front work has allowed the city to respond to more opportunities from year-to-year. In FY 2024, the city applied for five grants leveraging T2050 efforts and was awarded \$1.09 million to study three safety corridor areas.



The City of Phoenix received a \$25 million RAISE Grant to build a bicycle and pedestrian bridge over the Salt River in alignment with 3rd Street.

**Table 4.1 Grants Received Jan. 1, 2016-June 30, 2024**

Year	Grant	Project	Status	Requested (\$Millions)	Awarded (\$Millions)
2020	2020- BUILD	35th Avenue I-10 to Camelback	Awarded	\$17.40	\$17.40
2022	CRISI Grant	Safety Improve 19th Avenue & McDowell and 43rd Avenue & Camelback	Awarded	\$7.08	\$7.08
2022	RAISE	Rio Reimagined Bike and Ped Bridge	Awarded	\$44.20	\$25.00
2022	SS4A	Supplemental Action Plan (Citywide Speed Study and Pedestrian HIN Study)	Awarded	\$29.80	\$0.46
2023	Bridge Investment Program	Van Buren Street/40th Street over Grand Canal	Not Awarded	\$13.50	-
2023	SMART	Smart Sensors Technology at 10 HAWK Locations and 20 Intersections	Awarded	\$1.90	\$1.90
2023	RAISE	Laveen Area Conveyance Channel Multi-Use Path and Redesign	Not Awarded	\$5.00	-
2023	SS4A Implementation	Grant-Indian School Road: 91st Avenue to 39th Drive	Awarded	\$24.90	\$24.90
2023	PROTECT	Laveen Area Conveyance Channel Redesign and Multi Use	Not Awarded	\$6.50	-
2023	RCN - Planning Grant	Maryvale Village connecting to Grand Canal Phase III along 67th Avenue and 51st Avenue	Not Awarded	\$5.00	-
2023	RCN Implementation	Grant- 3rd Street, Rio Salado to Jefferson & Buckeye Road Connectors	Not Awarded	\$24.40	-
2023	Active Transportation Infrastructure Investment Program ATIIP	Bike Boulevard Villa/Filmore Avenue: 7th Street to 24th Street	Pending	\$15.00	-
2024	RAISE	Laveen Area Conveyance Channel	Not Awarded	\$5.20	-
2024	RAISE	Dobbins Road: Central to 27th Avenue	Not Awarded	\$4.11	-
2024	RAISE	64th Street: Bell Road to Mayo Blvd	Not Awarded	\$25.00	-
2024	Bridge Investment Program	Van Buren Street/40th Street over Grand Canal	Pending	\$20.09	-
2024	SS4A	Steps Towards Safe Streets: A Phoenix Corridor Analysis Approach	Awarded	\$1.09	\$1.09
<b>Total Grants Requested/Total Award Amount</b>				<b>\$250.18</b>	<b>\$77.80</b>





## Street Pavement and Overlays

In FY 2024, the T2050 program financed a substantial amount of pavement maintenance and replacement across the city. A total of 17.3 miles of new asphalt pavement was placed on major city streets, totaling 319.6 miles since the program began. Another 101.3 miles of crack and fog sealing (pavement preservation that maintains the roadway until it requires replacement) was performed on major streets, with a cumulative total of 1,157.3 miles.

Local (residential) streets saw 48.4 miles of new paving in FY 2024, for a total of 709.4 miles from the start of the program. Local streets also saw significant crack and fog sealing, with 350.8 miles included, totaling 3,527.8 miles completed since the program began.

Dates of new pavement and pavement treatment projects are corrected retroactively due to data lags. For that reason and rounding errors in some metrics getting compounded over the years, some annual accomplishments do not add up to the cumulative totals.

## Active Transportation Program

The Active Transportation Program (ATP) strives to connect, improve and expand the city's pedestrian and bicycle network. Active transportation and transit are highly interconnected because users depend on active transportation to access light rail, BRT and bus routes.

As the Street Transportation Department repaves streets, the ATP identifies opportunities to update striping plans to add or

widen bike lanes, add buffers to existing bike lanes and add markings in the intersections on major bikeways. Buffered bike lanes and protected bike lanes create more space between sidewalks and vehicle travel lanes, improving the walking experience.

The ATP also coordinates with other teams to support multi-use paths and street crossings.

Projects along canals and other off-street trails strengthen the active transportation network and create a better quality of life for everyone.

The Active Transportation Plan, which updated the Bicycle Master Plan (2014), was approved by the Phoenix City Council in May 2023. The plan focuses on policy updates, design guidance, and active transportation network development.

In fall 2023, the ATP launched the Connected Active Neighborhoods program (PhxCAN) to implement the active transportation network development recommendations. Through in-depth community engagement, PhxCAN identifies and implements quick-build projects to connect community locations. The first year of the program focused on community engagement and planning in Central City and South Mountain villages. In the second year of the program, community engagement and planning will focus on Maryvale and Alhambra villages and implementation in Central City and South Mountain.

With that in mind, FY 2024 saw continued increases to the city's bike network, adding 34.2 new bike lane miles, which is 3.2 miles more than the target goal of 31 miles. In addition, the ATP made a number of safety

improvements to the existing bike lanes, adding either buffers or vertical protection:

- 1.5 miles of new protected bike lane added (a protected bike lane has a vertical element added to it, such as flexible lane delineators or a concrete curb, sometimes with a painted buffer.)
- 17.1 miles of buffers added to existing bike lanes (a buffered bike lane has striping added to the pavement that alerts drivers and riders to the bike lane boundaries.)

## Mobility Studies

The Street Transportation Department conducts mobility studies to identify barriers for pedestrians and bicyclists as they travel to neighborhood destinations. Phoenix identified 39 locations for study at the inception of T2050 and has completed 12 studies so far.

To improve safety, convenience and quality of life, the studies' recommendations have included opportunities for constructing new sidewalks, installing or improving ADA curb ramps and installing streetlights, bicycle facilities, traffic signals, shade trees and connections to transit stops.

In FY 2024, the city conducted a comprehensive reevaluation of the 12 mobility areas that initially were studied in 2018 to 2020. The reevaluation inventoried the original recommended improvements that have been implemented and prioritized the remaining improvements. This ongoing evaluation ensures the nearly 350 recommendations outlined in the studies remain relevant to current and changing conditions.



In FY 2025, the Street Transportation Department will continue to seek partnering and grant opportunities to leverage city funds and construct projects.

## Intersection and Technology Enhancements

Phoenix uses a variety of technology enhancements ranging from circular flashing beacons and enhanced illumination to installing HAWKs. Other T2050 technology enhancements include improving and maintaining traffic control equipment, upgrading traffic signal controllers, deploying non-invasive vehicle detection equipped with advanced analytics, adding left-turn arrows at warranted intersections, replacing street name signs with internally illuminated street name signs and installing updated signals, signage, detection equipment and traffic management and monitoring systems.

The city, as part of a continuing transportation management program, is expanding the communication fiber backbone. These projects augment the city's fiber backbone and benefit the traveling public by enabling the Traffic Management Center (TMC) to better

monitor traffic with cameras that send full streaming video back to the TMC. In addition, intelligent devices installed at intersections transmit automated traffic signal performance measures to the TMC, allowing the TMC to adjust traffic signal timing to improve traffic flow and better serve the public. Similarly, the expanded fiber backbone provides for improved, integrated connections between stations for emergency responders such as fire and police.

There are two projects in design that will add fiber optic infrastructure when complete. The 7th Street project will connect fiber optic infrastructure at Deer Valley Airport to a new fiber hub at 7th Street and Deer Valley Road. Future projects will extend the fiber optic infrastructure and connect it to the existing infrastructure at 7th Street and Camelback Road.

The second project will connect to the existing fiber optic infrastructure at 83rd Avenue and McDowell Road to 91st Avenue and Lower Buckeye Road. This will provide connections to Maricopa County Department of Transportation fiber on MC85 as well as a connection to the City of Tolleson.

**Table 4.2**  
**T2050 Street Maintenance and Improvements**  
Completed FY 2024 July 1, 2023–June 30, 2024

### Street projects

- Five major street projects in design.
- Four major street projects in construction.

### Street pavement and overlays

- 15.8 miles of new asphalt pavement on major streets.
- 102.1 miles of other pavement treatments, such as crack and fog sealing, on major streets.
- 48.5 miles of local street paving.
- 356.9 miles of other pavement treatments on local streets.

### Bicycle lanes

- Installed 34.2 miles of new bike lanes.
- Added 1.5 miles of protection to new bike lanes.
- Upgraded 17.1 miles of existing bike lanes to buffered bike lanes.
- Added 12.7 miles of buffering to new bike lanes.

### Streetlights

- Installed 1,750 new streetlights.

### Sidewalks

- Constructed 6.2 miles of new sidewalks.

### Mobility and accessibility

- Opened a Request for Proposals for a consultant to develop the ADA Self-Evaluation and Transition Plan.

### Intersection technology enhancements

- Replaced 9 street signs at major intersections with illuminated signs.
- Repainted all signal poles at 71 major intersections to extend their life cycles.
- Installed 42 new left-turn arrows at warranted intersections.
- Installed 6 pedestrian HAWKs.



## Information Technology and GIS

The Street Transportation Department digitizes, validates and reports on assets. The department uses GIS technology to catalog location data and maintenance records on bikeways, pavement, lighted street signs and ADA curb ramps. Ultimately, the data allow for more efficient planning, analysis and reporting.

Recent improvements in these processes have included:

- Creating field staff applications for reporting condition and improvement needs related to assets such as traffic signals, pavement, curb ramps, sidewalks and streetlights.
- Improving the accuracy, usefulness and availability of existing traffic signal data for the entire department.
- Leveraging pavement condition data, with underlying soil condition data, to provide engineers with a broader understanding of problematic areas.

**Table 4.3**  
**T2050 Street Maintenance and Improvements Planned for FY 2025**

<p><b>Street projects</b></p> <ul style="list-style-type: none"> <li>• Conduct 8 major street project assessments.</li> <li>• Design 18 major street projects.</li> <li>• Continue construction on 12 major street projects.</li> </ul>	<p><b>Sidewalks</b></p> <ul style="list-style-type: none"> <li>• Construct 10 miles of new sidewalks.</li> </ul>
<p><b>Street pavement and overlays</b></p> <ul style="list-style-type: none"> <li>• Pave 18.5 miles on major streets.</li> <li>• Pave 87.03 miles on local streets.</li> </ul>	<p><b>Mobility and accessibility</b></p> <ul style="list-style-type: none"> <li>• Develop the ADA Self-Evaluation and Transition Plan.</li> </ul>
<p><b>Bicycle lanes</b></p> <ul style="list-style-type: none"> <li>• Install 30.9 miles of bike lanes and low-stress bikeways.</li> </ul>	<p><b>Intersection technology enhancements</b></p> <ul style="list-style-type: none"> <li>• Replace 10 street signs at major intersections with illuminated signs.</li> <li>• Repaint all signal poles at 75 major intersections to extend their lifecycles.</li> <li>• Install 12 pedestrian HAWKs.</li> </ul>
<p><b>Streetlights</b></p> <ul style="list-style-type: none"> <li>• Install 100 new streetlights.*</li> </ul>	

- Updating bikeways, Key Corridors Master Plan and Mobility Studies data to give the ATP team accurate information for planning and implementing improvements.
- As part of Phoenix's Tree and Shade Master Plan that was implemented in 2022, an interactive map is available to track progress of the Cool Corridor's program.
- Researching and editing thousands of ADA ramp records to build and update the database.

Internal and external applications allow staff and, in many cases, residents to access map services and applications with this GIS information. Some of these include a live active [HAWK Traffic Signal Web Map](#), the [Pavement Maintenance Dashboard](#), [Bikeways Map Services](#), [E-Scooter Facilities Mapping](#) and [Cool Corridors Interactive Map](#).

As staff members in the field make live updates, the accumulated data and analysis tools provide for a more efficient workflow and near real-time analysis and reporting.

**Table 4.4**  
**T2050 Street Maintenance and Improvements Planned for FY 2026–2029**

<p><b>Street projects</b></p> <ul style="list-style-type: none"> <li>• Conduct 5 major street project assessments.</li> <li>• Design 3 major street projects.</li> <li>• Continue construction on 16 major street projects.</li> </ul>
<p><b>Street pavement and overlays</b></p> <ul style="list-style-type: none"> <li>• Pave 94 miles on major streets.</li> <li>• Pave 345 miles on local streets.</li> </ul>
<p><b>Bicycle lanes</b></p> <ul style="list-style-type: none"> <li>• Install 123.6 miles of bike lanes and low-stress bikeways.</li> </ul>
<p><b>Streetlights</b></p> <ul style="list-style-type: none"> <li>• Install 100 new street lights each year for a total of 400 new streetlights.*</li> </ul>
<p><b>Sidewalks</b></p> <ul style="list-style-type: none"> <li>• Construct 42 miles of new sidewalks.</li> </ul>
<p><b>Mobility and accessibility</b></p> <ul style="list-style-type: none"> <li>• City council review of the ADA Self-Evaluation and Transition Plan.</li> </ul>
<p><b>Intersection technology enhancements</b></p> <ul style="list-style-type: none"> <li>• Replace 800 street signs at major intersections with illuminated signs.</li> <li>• Repaint all signal poles at 300 major intersections to extend their lifecycles.</li> <li>• Install 32 pedestrian HAWKs.</li> </ul>

\*These are projected goals for city-installed streetlights. There are no plans for developer-installed streetlights available.





# 5.0 Appendix





# APPENDIX

## Life Cycle Programming Assumptions

As with any long-term plan, preparation of the financial model for the T2050 program required many assumptions for estimated costs, revenues and timing of projects and new services. Key assumptions of the T2050 program include:

- The implementation of projects and new services is projected to occur over the course of the 35-year plan as funding allows and service demand dictates.
- Capital and operating costs are estimated to grow at average inflation rates of 3 to 4% annually over the life of the plan. These inflation rates are somewhat higher than the typical annual increases the city has experienced in the large transit contracts and provide for more conservative cost estimates.
- T2050 sales tax revenues are estimated to grow at an average annual rate of 3.6%, which is lower than the 5.2% average annual growth rate in the Arizona Department of Transportation's most recent forecast prepared in September 2020 for the Prop 400 Maricopa County Transportation Excise Tax. Additionally, beginning January 1, 2025, the T2050 sales tax revenue will see a reduction in revenue due to the removal of the residential rental tax.
- The existing 0.5% Prop 400 regional tax, currently in place through Dec. 31, 2025, is assumed to be extended for at least 20 years.
- Federal transit formula funds are assumed to continue through the life of the plan, with very modest increases over time, and are consistent with MAG's long-term Regional Transportation Plan.
- The financial model is consistent with Valley Metro assumptions, ranging from 0% to 39%, for the funding level from discretionary federal CIGs for light rail capital costs. Discretionary federal CIGs, on average, fund more than 40% of total project costs for current rail projects across the country.
- Transit fares are assumed to continue to be lower than the regional fare policy goal of 25% recovery of direct transit operations costs, reflecting the current fare recovery rate. Decreased fare revenues due to the COVID-19 pandemic are assumed to recover very slowly over 20 years.
- Some capital funding is assumed to be provided through financing, as needed, with the corresponding costs estimated using typical municipal bond offerings. Less expensive and more flexible types of financing will be explored to minimize financing costs.
- Other revenues, such as transit advertising and interest earnings on fund balance, are forecasted using very low growth rates.
- An operating reserve equivalent to 15% of annual public transit operating costs is assumed to be maintained throughout the life of the plan.



Investment in transportation provides access to recreation, community amenities, and employment while increasing community cohesion and inspiring a sense of togetherness.



## T2050 Sales Tax Projected Revenue Stream

The following table includes the projected sales tax revenue for each year of the T2050 plan. Additionally, the table shows the anticipated allocation to the Public Transit and Street Transportation departments.

**Table A.1 T2050 Sales Tax Projected Revenue Stream**

Fiscal Year	Overall T2050 (2015 Forecast)	Actual Overall	Forecasted Public Transit (86.2%)	Actual Public Transit	Forecasted Street Transportation (13.8%)	Actual Street Transportation
2016	\$89,125,000	\$98,593,240	\$76,826,000	\$85,095,392	\$12,299,000	\$13,497,848
2017	204,006,000	203,352,480	175,853,000	175,430,201	28,153,000	27,922,279
2018	213,696,000	215,805,685	184,206,000	185,998,894	29,490,000	29,806,791
2019	224,401,000	239,179,006	193,434,000	206,200,341	30,967,000	32,978,665
2020	235,642,000	247,592,555	203,123,000	213,437,765	32,519,000	34,154,790
2021	246,835,000	279,348,428	212,772,000	240,800,097	34,063,000	38,548,331
2022	258,559,000	335,608,608	222,878,000	289,313,016	35,681,000	46,295,592
2023	270,841,000	362,473,105	233,465,000	312,478,016	37,376,000	49,995,090
2024	283,706,000	376,179,399	244,555,000	324,266,526	39,151,000	51,912,873
2025	297,182,000		256,171,000		41,011,000	
2026	311,298,000		268,339,000		42,959,000	
2027	326,085,000		281,085,000		45,000,000	
2028	341,574,000		294,437,000		47,137,000	
2029	357,799,000		308,423,000		49,377,000	
2030	374,794,000		323,072,000		51,722,000	
2031	392,597,000		338,419,000		54,178,000	
2032	411,245,000		354,493,000		56,752,000	
2033	430,779,000		371,331,000		59,448,000	
2034	451,241,000		388,970,000		62,271,000	
2035	472,675,000		407,446,000		65,229,000	
2036	495,127,000		426,799,000		68,328,000	
2037	518,646,000		447,073,000		71,573,000	
2038	543,281,000		468,308,000		74,973,000	
2039	569,087,000		490,553,000		78,534,000	
2040	596,119,000		513,855,000		82,264,000	
2041	624,435,000		538,263,000		86,172,000	
2042	654,095,000		563,830,000		90,265,000	
2043	685,165,000		590,612,000		94,553,000	
2044	717,710,000		618,666,000		99,044,000	
2045	751,801,000		648,052,000		103,749,000	
2046	787,512,000		678,835,000		108,677,000	
2047	824,919,000		711,080,000		113,839,000	
2048	864,102,000		744,856,000		119,246,000	
2049	905,147,000		780,237,000		124,910,000	
2050	948,142,000		817,299,000		130,844,000	
<b>Total</b>	<b>\$16,679,368,000</b>		<b>\$14,377,615,000</b>		<b>\$2,301,753,000</b>	





# FY 2024 Financial Overview

The FY 2024 Financial Overview table summarizes the budgeted and actual revenue and expenditures during FY 2024.

**Table A.2 FY 2024 Financial Overview (July 1, 2023 - June 30, 2024)**

	Budget	Actuals	Amount Over/(Under Budget)	Percent Over/Under Budget	Footnotes
<b>Source of Funds - Revenue</b>					
Dedicated Sales Tax - T2050	\$364,773,000	\$376,179,399	\$11,406,399	3.1%	1
Local Transportation Assistance (LTAF)	4,050,000	4,067,212	17,212	0.4%	
Bus Fare Revenue	14,041,903	15,143,578	1,101,675	7.8%	
DAR Fare Revenue	835,200	901,279	66,079	7.9%	
Rail Fare Revenue	4,226,891	4,148,608	(78,283)	-1.9%	
Federal Transit Funds	179,084,653	12,505,796	(166,578,857)	-93.0%	2
Regional Transportation Tax	17,839,409	8,815,070	(9,024,339)	-50.6%	3
Debt Proceeds	-	-	-	-	4
Other Revenue *	28,258,951	37,867,089	9,608,138	34.0%	5
<b>Total Revenues</b>	<b>\$613,110,007</b>	<b>\$459,628,032</b>	<b>\$(153,481,975)</b>	<b>-25.0%</b>	
<b>Source of Funds - Fund Balance</b>	<b>\$189,708,578</b>	<b>\$(84,027,794)</b>	<b>\$(273,736,372)</b>	<b>-144.3%</b>	6
<b>Use of Funds</b>					
<b>Transit Operations</b>					
Local Fixed Route Bus	\$135,171,927	\$118,955,856	\$(16,216,070)	-12.0%	7
RAPID Commuter Bus	3,436,902	3,024,590	(412,312)	-12.0%	8
Neighborhood Circulator	3,773,218	3,320,559	(452,659)	-12.0%	9
Bus Rapid Transit	-	-	-	0.0%	
DAR Operations	25,317,647	23,161,371	(2,156,276)	-8.5%	10
Light Rail Operations	58,577,258	53,145,454	(5,431,804)	-9.3%	11
Security	14,026,499	14,097,987	71,488	0.5%	
Administration & Support	32,611,772	28,465,212	(4,146,560)	-12.7%	12
<b>Total Operations</b>	<b>\$272,915,223</b>	<b>\$244,171,029</b>	<b>\$(28,744,194)</b>	<b>-10.5%</b>	
<b>Debt Service</b>	<b>\$8,209,582</b>	<b>\$8,628,925</b>	<b>\$419,343</b>	<b>5.1%</b>	13
<b>Capital Projects</b>					
Bus and DAR Vehicles	\$101,684,983	\$32,999,004	(68,685,980)	-67.5%	14
Bus Passenger Facilities	8,758,898	5,530,232	(3,228,666)	-36.9%	15
Bus O & M Facilities	32,409,036	2,113,816	(30,295,220)	-93.5%	16
Bus and DAR Technology	20,261,534	5,715,027	(14,546,507)	-71.8%	17
Other Bus Capital	9,681,145	1,801,026	(7,880,118)	-81.4%	18
South Central LRT	90,566,189	10,526,091	(80,040,098)	-88.4%	19
Northwest Phase II LRT	70,214,892	17,406,036	(52,808,856)	-75.2%	20
Capitol/I-10 West Phase 1 LRT	95,950,540	4,570,962	(91,379,578)	-95.2%	21
LRT Other	91,000	24,918	(66,082)	-72.6%	
Bus Rapid Transit	55,123,459	5,500,000	(49,623,459)	-90.0%	22
Streets - Major Maintenance	25,201,000	25,124,988	(76,012)	-0.3%	
Streets - Major Transportation Projects	300,000	114,012	(185,988)	-62.0%	
Streets - Mobility Projects	8,286,135	8,103,679	(182,456)	-2.2%	
Streets - Other	467,000	427,549	(39,451)	-8.4%	
Streets - Technology	2,697,969	2,842,944	144,975	5.4%	
<b>Total Capital Projects</b>	<b>\$521,693,780</b>	<b>\$122,800,284</b>	<b>\$(398,893,496)</b>	<b>-76.5%</b>	
<b>Total Expenditures</b>	<b>\$802,818,585</b>	<b>\$375,600,238</b>	<b>\$(427,218,347)</b>	<b>-53.2%</b>	

\* Includes Expense Recovery from Fund Balance Report.

Footnotes detailing the FY 2024 Financial Overview table found on the preceding page include:

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>1. Better than expected local economic activity resulted in slightly higher sales tax revenues.</li> <li>2. Federal funds expected to be drawn down in future years in alignment with capital project costs.</li> <li>3. Federal funds expected to be drawn down in future years in alignment with capital project costs.</li> <li>4. Transit did not need to finance due to federal pandemic relief funds received from FTA and higher than expected sales tax revenues.</li> <li>5. \$202K Streets CIP Expense Recovery, \$7.1M PTD Expense Recovery.</li> <li>6. Use of funds from existing fund balance was not needed due to lower than budgeted expenses overall, resulting in an increase to the fund balance.</li> <li>7. Service costs were less than estimated.</li> <li>8. Service costs were less than estimated.</li> <li>9. Service costs were less than estimated.</li> <li>10. Service costs were less than estimated.</li> <li>11. Valley Metro Rail Ops costs were less than estimated.</li> </ul> | <ul style="list-style-type: none"> <li>12. Personal Services and Technology costs were less than estimated.</li> <li>13. Streets \$8.4M and Public Transit \$209K (Badging, Phone Upgrade, Regional Wireless Coop).</li> <li>14. Fleet manufacturers' production delays.</li> <li>15. Bus pullouts delayed.</li> <li>16. Projects delayed.</li> <li>17. Projects delayed.</li> <li>18. Unused contingency.</li> <li>19. Less funding required due to project's use of previous years' funding and faster than anticipated availability of federal funds.</li> <li>20. Outstanding acquisition cost est. \$20M and other outstanding costs; budget carryover.</li> <li>21. Project delays due to state legislation.</li> <li>22. Longer than expected public/stakeholder involvement process due to state legislation.</li> </ul> |
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## Five-Year Implementation Plan

The Five-Year Implementation Plan table summarizes the projected distribution of funds collected over the next five years. The table does not include actual collections.

**Table A.3 Five-Year Implementation Plan (FY 2025–2029)**

	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
<b>Source of Funds - Revenue</b>					
Dedicated Sales Tax – T2050	\$320,450,000	\$323,473,000	\$341,278,000	\$359,364,000	\$370,145,000
Local Transportation Assistance	4,050,000	4,050,000	4,050,000	4,050,000	4,050,000
Bus Fare Revenue	15,597,290	16,065,209	16,547,165	17,043,580	17,554,887
Dial-a-Ride Fare Revenue	928,317	956,167	984,852	1,014,397	1,044,829
Rail Fare Revenue	4,273,066	4,273,066	4,273,066	4,273,066	4,273,066
Federal Transit Funds	218,157,164	158,657,707	154,378,641	125,168,000	152,946,000
Regional Transportation Tax	94,219,000	85,218,000	65,416,000	68,903,000	77,115,000
Bond Proceeds/Commercial Paper	-	-	-	-	-
Other Revenue	23,647,473	24,002,185	24,362,218	24,727,651	25,098,566
<b>Total Revenues</b>	<b>\$681,322,311</b>	<b>\$616,695,334</b>	<b>\$611,289,942</b>	<b>\$604,543,695</b>	<b>\$652,227,349</b>
<b>Source of Funds - Fund Balance</b>					
	<b>\$151,617,756</b>	<b>\$46,192,802</b>	<b>\$291,894,734</b>	<b>\$(85,804,850)</b>	<b>\$11,794,912</b>
<b>Use of Funds - Transit Operations</b>					
Local Fixed-Route Bus	\$176,550,420	\$181,846,933	\$187,302,341	\$192,921,411	\$198,709,053
RAPID Commuter Bus	3,680,796	3,791,220	3,904,956	4,022,105	4,142,768
Neighborhood Circulator	4,040,973	4,162,202	4,287,068	4,415,680	4,548,151
Bus Rapid Transit	-	-	-	-	-
Dial-a-Ride Operations	25,001,984	25,752,044	26,524,605	27,320,343	28,139,953
Light Rail Operations	52,700,601	54,281,619	55,910,068	57,587,370	59,314,991
Security	14,312,614	14,741,992	15,184,252	15,639,780	16,108,973
Administration and Support	4,163,232	4,288,129	4,416,773	4,549,276	4,685,754
<b>Total Operations</b>	<b>\$280,450,620</b>	<b>\$288,864,139</b>	<b>\$297,530,063</b>	<b>\$306,455,965</b>	<b>\$315,649,644</b>
<b>Debt Service</b>	<b>\$12,352,250</b>	<b>\$23,652,250</b>	<b>\$30,294,500</b>	<b>\$3,495,375</b>	<b>\$3,495,375</b>
<b>Use of Funds - Capital Projects</b>					
Bus and Dial-a-Ride Vehicles	\$97,793,835	\$57,437,200	\$109,297,803	\$56,024,617	\$58,691,908
Bus Passenger Facilities	8,285,000	5,630,000	5,630,000	6,250,000	6,250,000
Bus Operations and Maintenance Facilities	33,839,898	2,200,000	2,200,000	2,550,000	2,600,000
Bus and Dial-a-Ride Technology	15,856,016	820,000	3,420,000	350,000	250,000
Other Bus Capital	3,012,000	1,000,000	1,000,000	1,500,000	1,500,000
South Central Light Rail	233,334,635	122,583,323	-	-	-
Northwest Phase II Light Rail	9,366,959	-	-	-	-
Capitol Light Rail	15,608,291	51,383,556	81,195,473	78,656,551	71,753,997
I-10 West Light Rail	-	-	-	-	-
Other Light Rail	-	-	-	-	-
Bus Rapid Transit*	86,088,459	15,000,000	325,000,000	30,000,000	170,375,000
<b>Total Public Transit T2050 Capital Projects</b>	<b>\$503,185,093</b>	<b>\$256,054,079</b>	<b>\$527,743,276</b>	<b>\$175,331,168</b>	<b>\$311,420,905</b>
Streets – Major Maintenance	\$25,201,000	\$38,680,000	\$25,790,000	\$26,790,000	\$26,790,000
Streets – Major Transportation Projects	\$300,000	\$925,000	\$1,947,337	\$1,977,337	\$1,977,337
Streets – Mobility Projects	\$8,286,135	\$39,992,965	\$7,051,501	\$1,066,000	\$1,066,000
Streets – Other	\$2,697,969	\$13,926,376	\$3,160,000	\$3,160,000	\$3,160,000
Streets – Technology	\$467,000	\$793,327	\$668,000	\$463,000	\$463,000
<b>Total Streets T2050 Capital Projects</b>	<b>\$36,952,104</b>	<b>\$94,317,668</b>	<b>\$47,616,838</b>	<b>\$33,456,337</b>	<b>\$33,456,337</b>
<b>Total Capital Projects</b>	<b>\$540,137,197</b>	<b>\$350,371,747</b>	<b>\$575,360,114</b>	<b>\$208,787,505</b>	<b>\$344,877,242</b>
<b>Total Expenditures</b>	<b>\$832,940,067</b>	<b>\$662,888,136</b>	<b>\$903,184,676</b>	<b>\$518,738,845</b>	<b>\$664,022,261</b>
<b>Year End Fund Balance: Public Transit</b>	\$211,760,551	\$225,246,143	\$(44,828,117)	\$46,140,838	\$38,022,253
<b>Year End Fund Balance: Streets</b>	88,439,721	28,761,327	6,940,853	1,776,748	(1,899,579)
<b>Total Fund Balance</b>	<b>\$300,200,272</b>	<b>\$254,007,470</b>	<b>\$(37,887,264)</b>	<b>\$47,917,586</b>	<b>\$36,122,674</b>

\* BRT capital and operations expenditures are planned to be incurred during this five-year plan, and the amounts reflected are preliminary, pending the results of the BRT study.



