



Mountain Line Today and Beyond



Financial and Service Performance Benchmarks

	2019 Actual	2023 Actual	FY2024 Goal	FY2024 Q1-2 Actual	FY2025 Goal	FY2027 Goal	FY2031 Goal
<u>Fixed Route - Bus</u>							
Total Trips	2,541,353	1,569,968	2,101,812	835,814	2,541,353	2,592,434	2,697,697
Cost per Passenger	\$ 2.91	\$ 6.36	\$ 4.95	\$ 6.69	\$ 4.27	\$ 4.35	\$ 4.28
Cost per Hour	\$ 98.14	\$ 137.10	\$ 137.35	\$ 157.07	\$ 143.09	\$ 148.75	\$ 152.24
Passengers per Hour	33.77	21.57	27.72	23.48	\$ 33.52	34.19	35.58
<u>Demand Response - Paratransit</u>							
Trips Per Hour	3.02	1.97	2.18	1.76	2.31	2.60	3.27
Cost per Trip	\$ 46.05	\$ 53.97	\$ 48.27	\$ 90.50	\$ 46.43	\$ 42.96	\$ 36.77
Cost per Hour	\$ 139.10	\$ 106.26	\$ 105.39	\$ 158.98	\$ 107.39	\$ 111.50	\$ 120.20

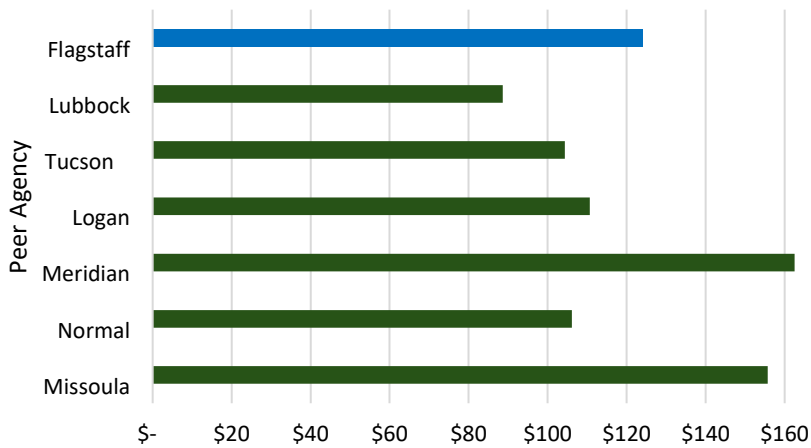


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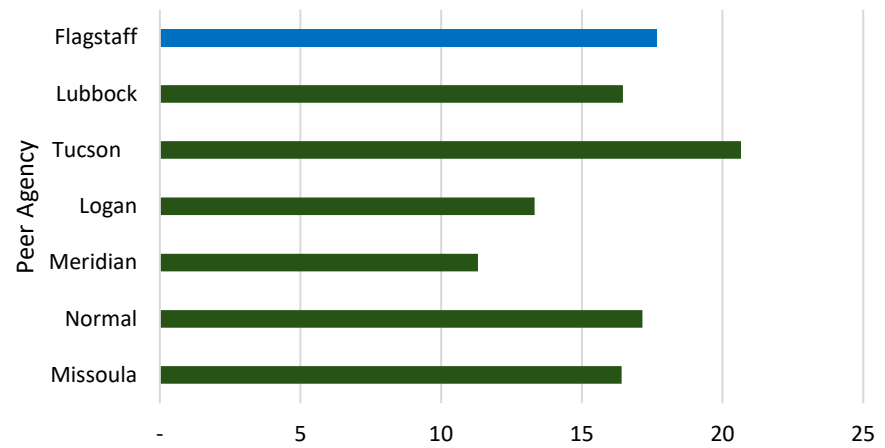


Peer Agency – Bus

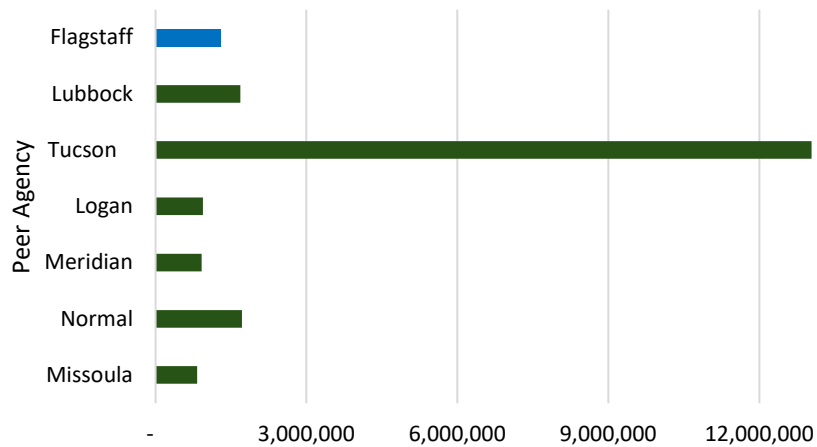
Cost per Hour
Bus FY22



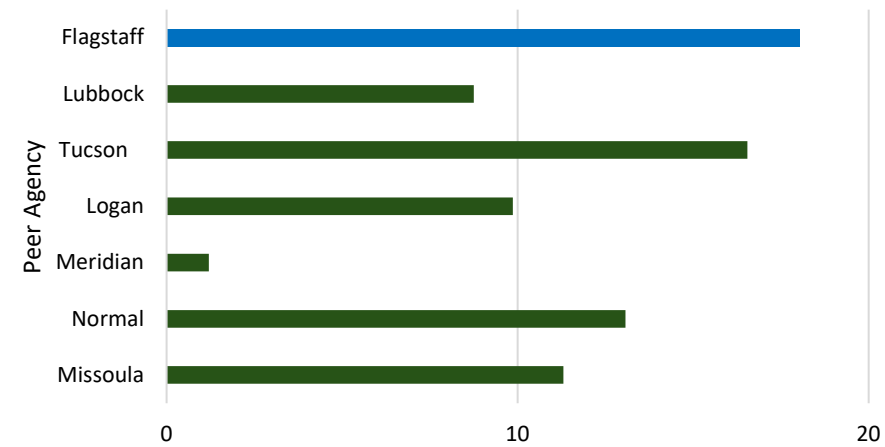
Passengers per Hour
Bus FY22



Boardings
Bus FY22

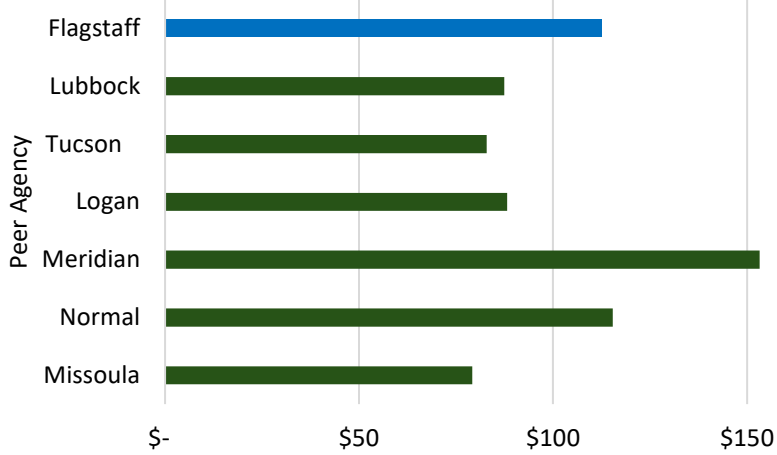


Boardings per Capita
Bus FY22

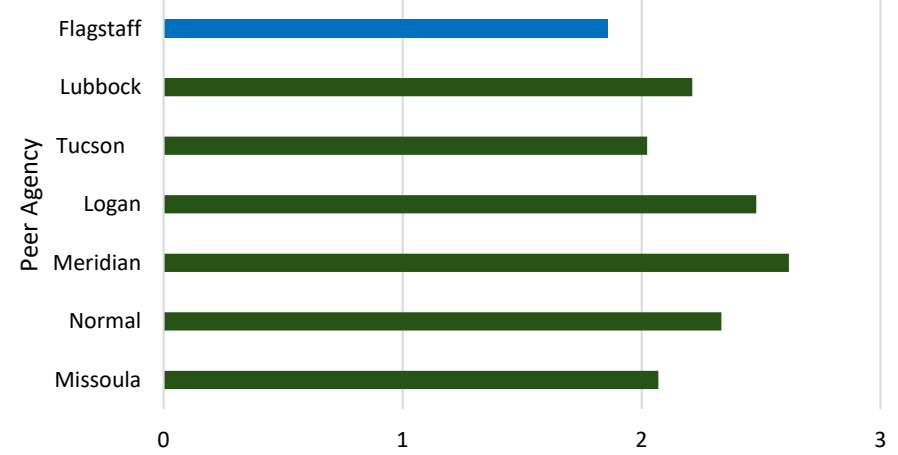


Peer Agency – Paratransit

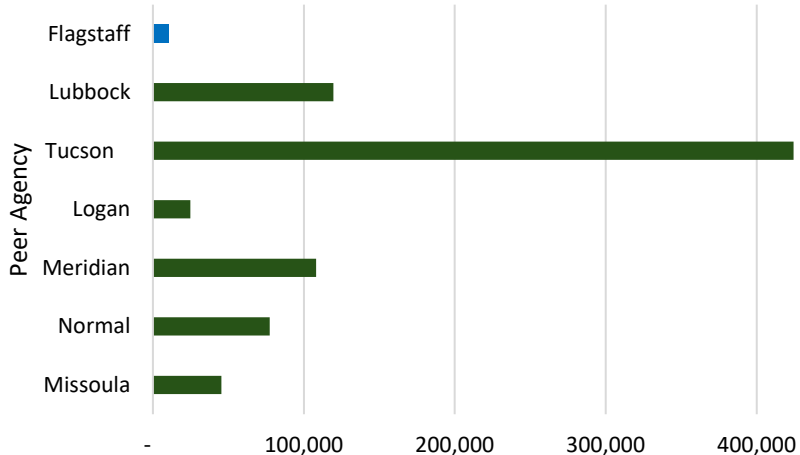
Cost per Hour Paratransit FY22



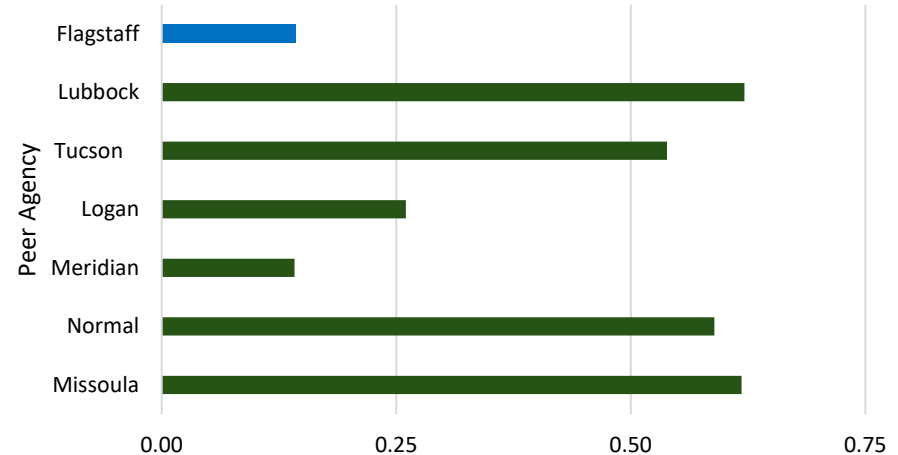
Passengers per Hour Paratransit FY22



Boardings Paratransit FY22



Boardings per Capita Paratransit FY22



Downtown Connection Center Progress



Panoramic View



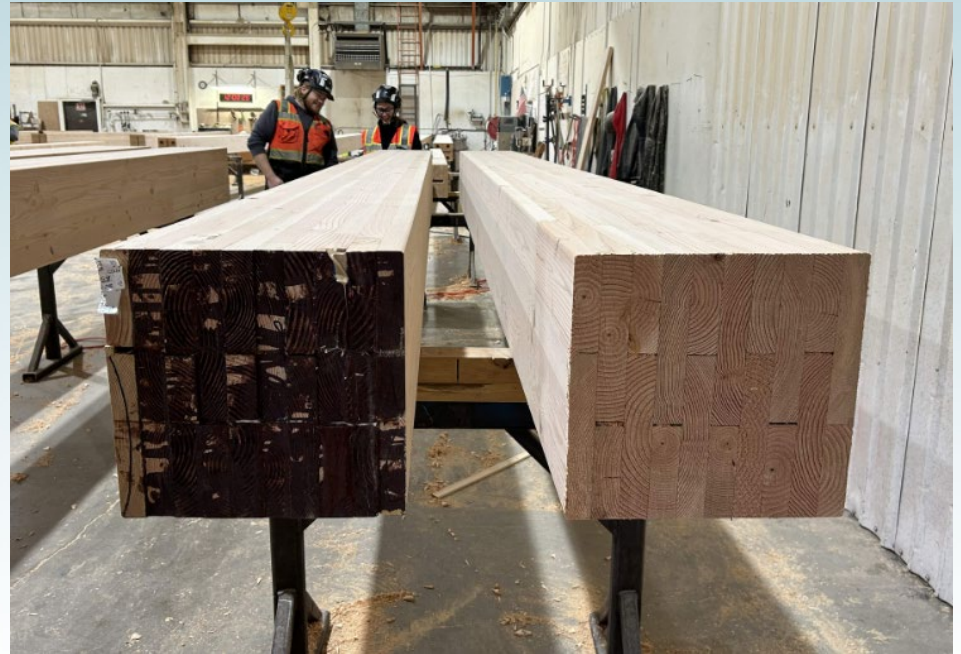
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Progress Photos



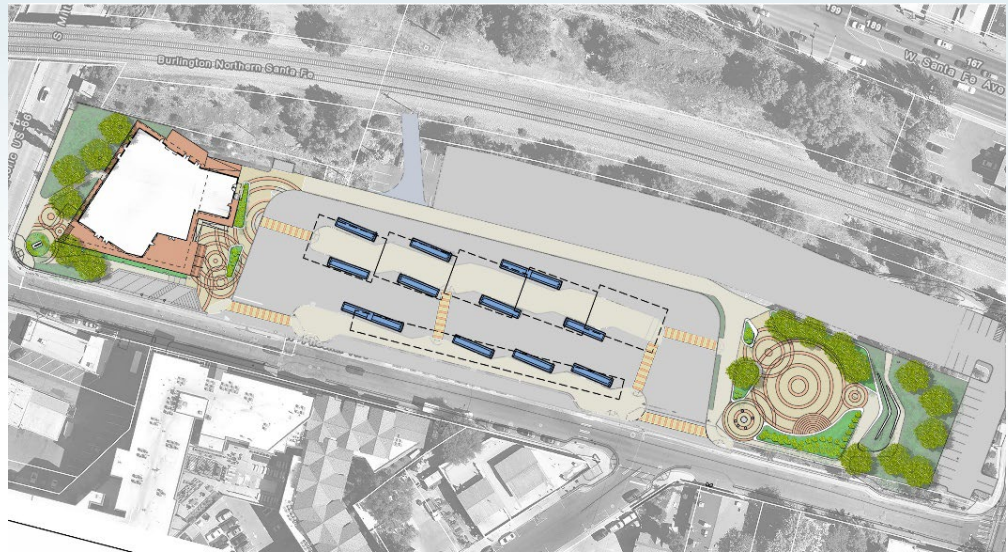
Exterior Materials
Mockup



Cross Laminated
Timber

DCC Ultimate Buildout

- **Operations Hub:**
 - Construction ~2028 after Rio de Flag Project (RDF)
 - Developing electrical design to secure APS electrical grid capacity for bus charging
- **Civic Space:**
Construction beyond 2028 after RDF & floodplain mapping



Mountain Line Financial Update

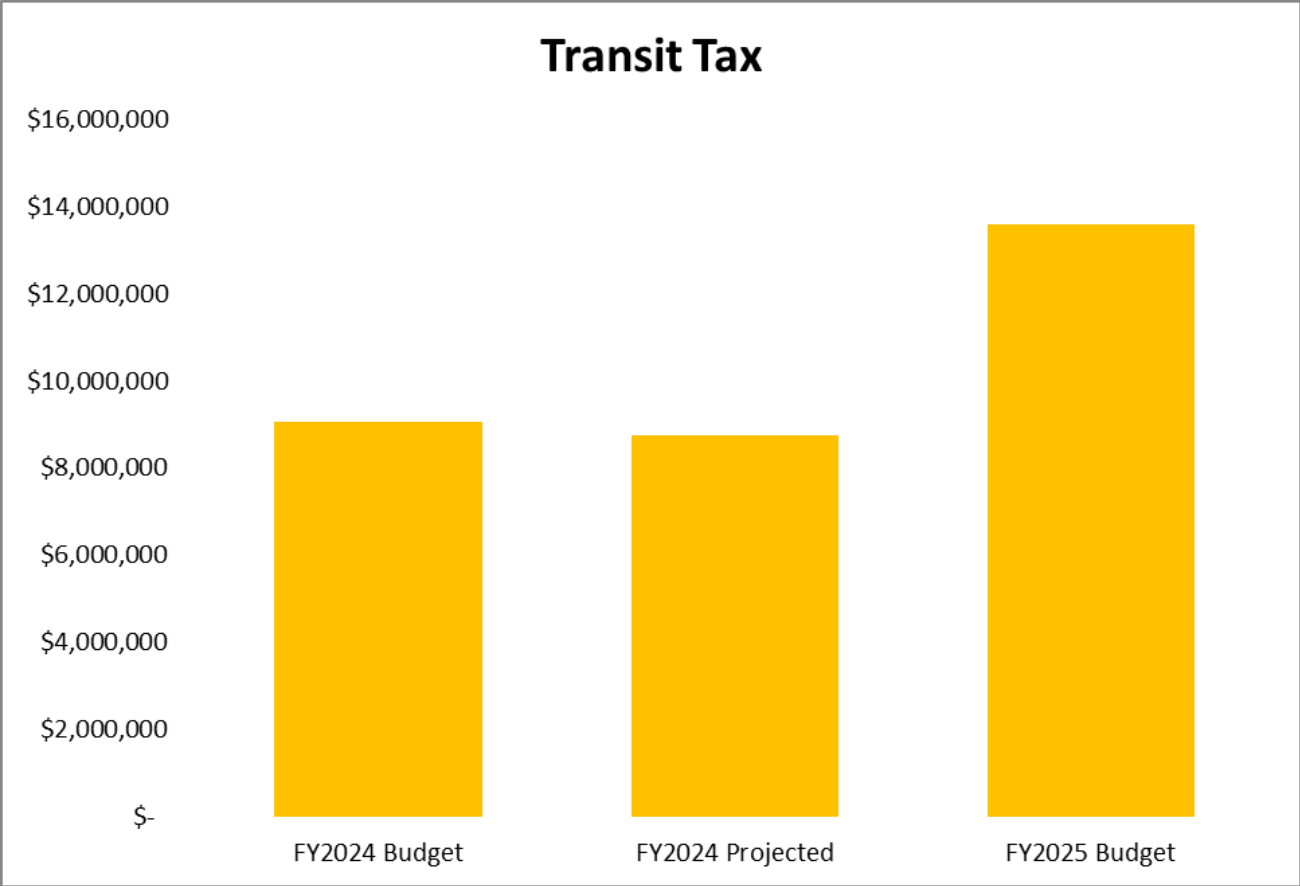
- FY2025 Budget
- Fund Balance Update
- Flagstaff in Motion
- Transit Tax needs
- Request consideration of Transit Tax question on November 2024 ballot



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FY2024 to FY2025 Comparison

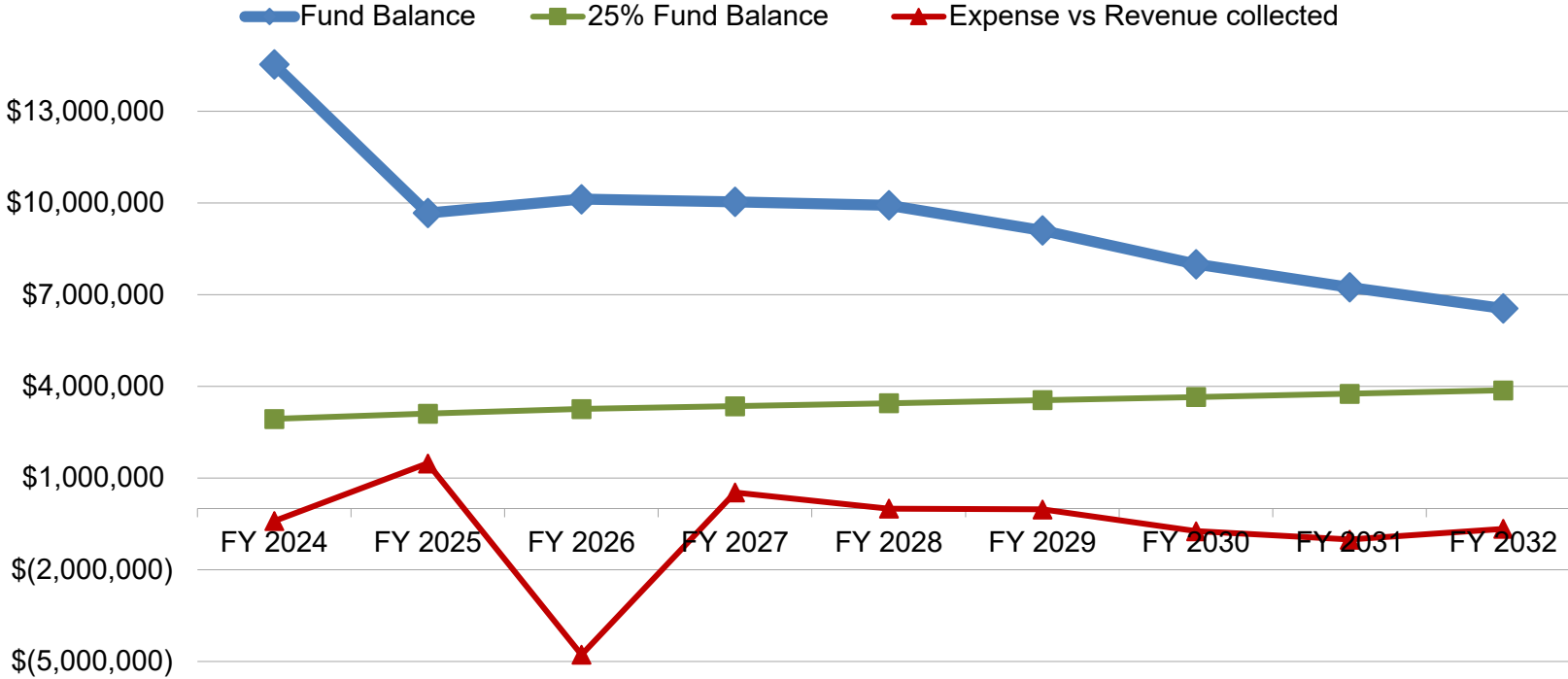


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Transit Tax Fund Balance

City of Flagstaff Fund Balance



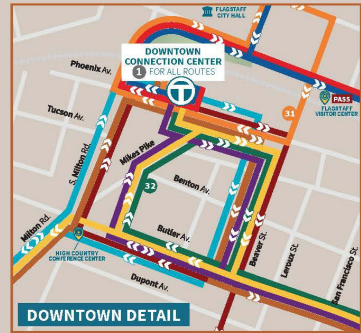
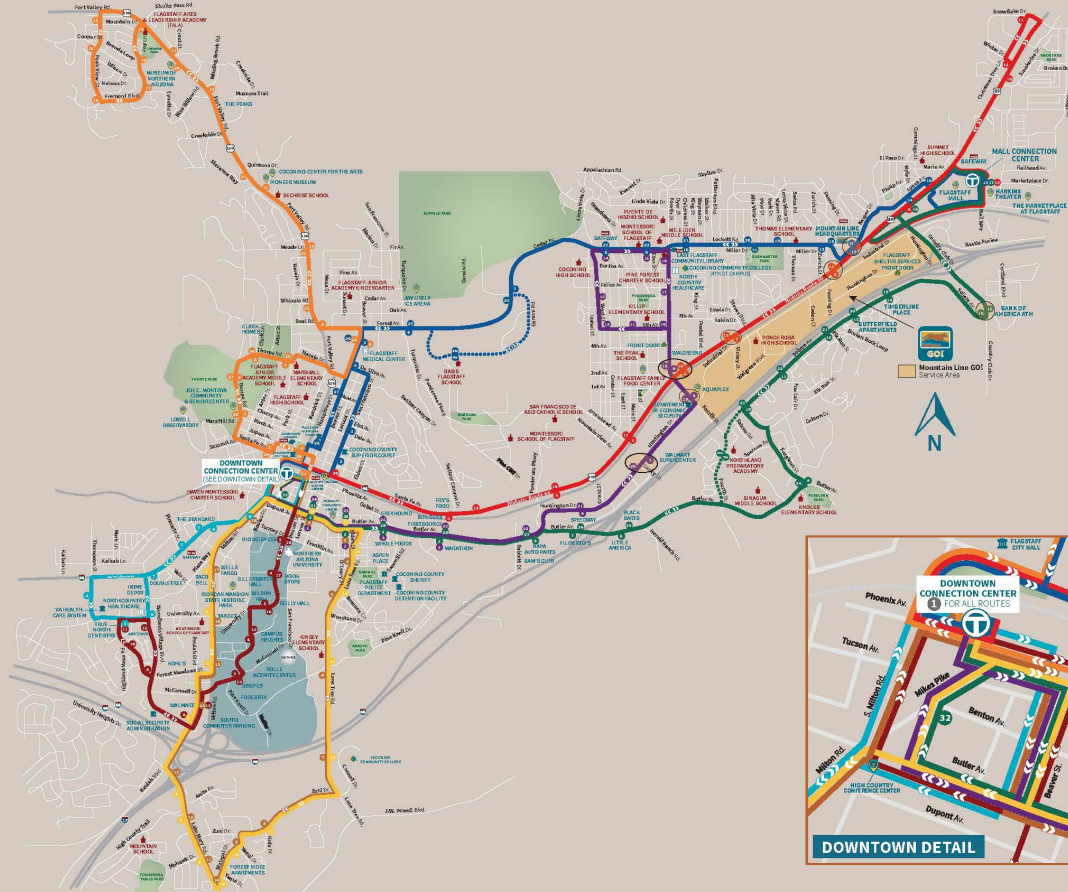
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Flagstaff in Motion

LEGEND / LEYENDA

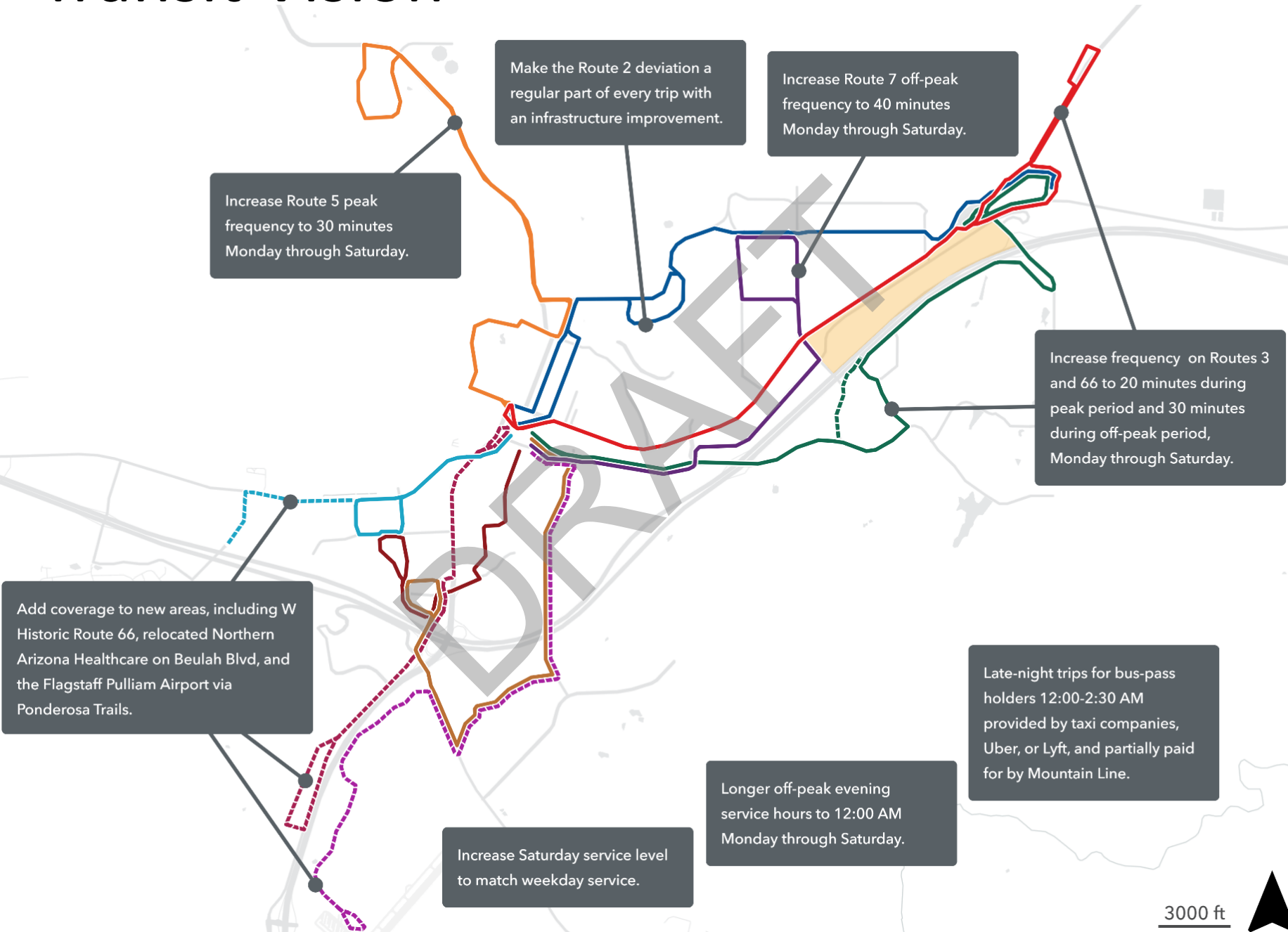
- Route 2
- Route 2 Deviation
Operates on school days
- Route 3
- Route 3 Deviation
Operates on school days
- Route 4
- Route 5
- Route 7
- Route 8
- Route 10
- Route 14
- Route 16
- ↔ Route Direction
- T Bus Stop
- T Connection Center
- S School
- B Front Door
- L Public Library
- P Pass Sales Outlet
- G Government Building
- P Point of Interest
- P Park
- H Medical Center



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Transit Vision



Flagstaff in Motion - Funding

- .0008 (8 cents on \$100 purchase) needed to close revenue to expense gap
- .00215 (21.5 cents on \$100 purchase) provides opportunity for implementation of all service changes identified and prioritized in Flagstaff in Motion (the 5-year Transit Plan)
- This is a doubling of the existing tax of .00295 (29.5 cents on \$100 purchase)

* These totals include capital funding needed for implementation.



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Citizen Review Commision

- 9 community members – schools, human service agencies, riders, developers, City, and general community members
- 3 meetings to learn about transit and the five year plan, to review financial data, and to evaluate public input from surveys



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Survey Outcomes

Phone Survey

- 400 surveys
- 83 percent of respondents support extending the existing tax for 10 years
- 69 percent support increasing it by 10 cents
- 51 percent support increasing it by 20 cents
- 60 percent of respondents support a tax increase to address climate change

Virtual Open House

- 2000 visitors
- 170 completed surveys
- 75% or more supportive of 20-25 cents



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Refined Funding

- .0008 (8 cents on \$100 purchase) needed to close revenue to expense gap
- .00125 (12.5 cents on \$100 purchase) provides opportunity for increased frequency, longer hours of service, service to unserved areas

* These totals include capital funding needed for implementation.



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Recommendation

The purpose of this memo is to formally request that the City of Flagstaff send a single question to voters on November 5, 2024, to both extend and expand the existing transit sales tax as follows:

- Extend the tax to June 30, 2040. The current tax sunsets in 2030.
- Expand the tax rate from .00295 to .0050, an increase of .00205, or 20.5 cents per \$100 purchase. The expanded funding will support increased transit services as described and prioritized in the 5-year Transit Plan, Flagstaff in Motion.



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Alternatives

2. Do not place a proposition on November 2024 ballot for the extension and expansion of the transit tax (not recommended).
3. Place two propositions on the November 2024 ballot, one to extend the transit tax to 2040 and a separate question to expand the funding from .00295 to .0050 (not recommended).
4. Place one or more propositions on the November 2024 ballot that renews the tax to 2040 and increases the transit tax to .0040 (not recommended).
5. Place one or more propositions on the November 2024 ballot that renews the tax to 2040 and increases the transit tax to .0060 (not recommended).
6. Place a proposition on the November 2024 ballot that renews the transit tax to 2040 at the existing rate (not recommended).



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Thank you for your time.

Bizzy Collins, Strategic Planner

Anne Dunno, Capital Development Manager

Heather Dalmolin, CEO and General Manager



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