

The \$266.2 million Public Transit program is funded with Transit 2000 revenue, regional transportation revenue including the half-cent countywide sales tax, Arizona Highway User Revenue and grants from various sources.

Phoenix voters approved Transit 2000, a 0.4 percent sales tax, on March 14, 2000, to fund extensive improvements to the city's public transit system. Projects in the Public Transit program include the following:

- Acquire buses and purchase Dial-A-Ride replacement vans
- Improve and maintain bus stops, bus pullouts, Park-And-Ride locations and transit centers
- Construct and equip various facility upgrades including renovations to the South Transit Maintenance Facility, Public Transit headquarters building and North Transit Facility expansion
- Implement technology enhancements including wireless communications and fare collection systems for the regional bus system
- Acquire and maintain land and construct Light Rail northwest extension
- Develop Desert Sky, Laveen/59th Avenue and East Baseline Park-And-Ride facilities

Public TransitCapital Improvement Program Summary

Project Summary	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Bus and Vehicle Acquisition	23,306,276	23,358,166	24,552,138	25,306,336	26,558,310	123,081,226
Facilities	22,165,493	482,475	501,769	772,027	446,698	24,368,462
Light Rail	88,000	15,050,000	-	-	-	15,138,000
Light Rail Northwest Extension	13,779,000	6,489,000	1,931,000	142,000	142,000	22,483,000
Maintenance Facilities	3,439,031	-	-	-	-	3,439,031
Other Transit Projects	1,407,700	1,582,132	961,630	1,007,211	1,055,071	6,013,744
Passenger Facilities	18,684,739	816,706	3,100,010	4,455,469	804,058	27,860,982
Planning Projects	136,705	75,000	75,000	75,000	75,000	436,705
Technology/Communications	20,751,717	350,000	1,763,100	15,350,000	1,464,410	39,679,227
Contingencies	3,500,000	-	-	-	-	3,500,000
Percent for Art	84,791	-	-	-	88,000	172,791
Total	\$107,343,452	\$48,203,479	\$32,884,647	\$47,108,043	\$30,633,547	<i>\$266,173,168</i>
Source of Funds						
Operating Funds						
Arizona Highway Users	-	15,000,000	-	-	-	15,000,000
Operating Grants	52,448,411	29,869,567	26,520,279	40,806,976	26,318,664	175,963,897
Transit 2000	27,033,499	3,223,053	4,467,803	3,349,307	4,226,883	42,300,545
Total Operating Funds	\$79,481,910	\$48,092,620	\$30,988,082	\$44,156,283	\$30,545,547	\$233,264,442
Bond Funds						
2006 Bonds	-	-	-	-	88,000	88,000
Nonprofit Corporation Bonds - Wastewater	13,791	-	-	-	-	13,791
Total Bond Funds	\$13,791	•	•	•	\$88,000	\$101,791
Other Financing						
Capital Grants	27,847,751	110,859	1,896,565	2,951,760	-	32,806,935
Total Other Financing	\$27,847,751	\$110,859	\$1,896,565	\$2,951,760	-	\$32,806,935
Total Sources of Funds	\$107,343,452	\$48,203,479	\$32,884,647	\$47,108,043	\$30,633,547	\$266,173,168

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PT00110001 STANDARD BUSES				Function:	Bus and Vehi	cle Acquisition
Purchase standard buses.					Strategic Plan:	
						trict: Citywide
Equipment		11,587,116	22,160,520	22,825,320	23,510,080	80,083,036
Project Total	-	\$11,587,116	\$22,160,520	\$22,825,320	\$23,510,080	\$80,083,036
Regional Transportation Plan-Transit	-	1,969,810	3,767,288	3,880,304	3,996,714	13,614,116
Operating Grant - FTA		9,617,306	18,393,232	18,945,016	19,513,366	66,468,920
Funding Total	-	\$11,587,116	\$22,160,520	\$22,825,320	\$23,510,080	\$80,083,036
PT00110003 DIAL-A-RIDE VEHICLE REPLAC	CEMENT			Function:	Bus and Vehi	cle Acquisition
Purchase replacement Dial-A-Ride vehicles.					Strategic Plan:	
					Dis	trict: Citywide
Equipment		206,267	1,596,618	1,644,516	2,200,000	5,647,401
Project Total	-	\$206,267	\$1,596,618	\$1,644,516	\$2,200,000	\$5,647,401
Regional Transportation Plan-Transit	-	41,253	319,324	328,903	440,000	1,129,480
Operating Grant - FTA		165,014	1,277,294	1,315,613	1,760,000	4,517,921
Funding Total	-	\$206,267	\$1,596,618	\$1,644,516	\$2,200,000	\$5,647,401
Install Vehicle Management System equipment, acquired buses.	rareboxes and g	rapnics in newly			Strategic Plan:	trict: Citywide
Equipment	307,912	293,000	220,000	250,000	250,000	1 220 012
· ·	,	200,000	220,000	230,000	230,000	1,320,912
Project Total	\$307,912	\$293,000	\$220,000	\$250,000	\$250,000	\$1,320,912
' '						
Project Total	\$307,912	\$293,000	\$220,000	\$250,000	\$250,000	\$1,320,912
Project Total Transit 2000 Initiative Revenue	\$307,912 307,912 \$307,912	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V	\$307,912 307,912 \$307,912	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles.	\$307,912 307,912 \$307,912 YEHICLES	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment	\$307,912 307,912 \$307,912 /EHICLES	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 \$190,177
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177 38,035	\$293,000 293,000	\$220,000 220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 \$190,177 38,035
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177 38,035 152,142 \$190,177	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 : Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 \$190,177 38,035 152,142 \$190,177
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants Funding Total PT15110001 PURCHASE 40 FT STANDARD	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177 38,035 152,142 \$190,177	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 Bus and Vehi Strategic Plan: Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure trict: Citywide 190,177 \$190,177 38,035 152,142 \$190,177 cle Acquisition
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants Funding Total PT15110001 PURCHASE 40 FT STANDARD I BUS	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177 38,035 152,142 \$190,177	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 Bus and Vehi Strategic Plan: Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure trict: Citywide 190,177 \$190,177 38,035 152,142 \$190,177 cle Acquisition
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants Funding Total PT15110001 PURCHASE 40 FT STANDARD I BUS Purchase 40 ft standard replacement buses.	\$307,912 307,912 \$307,912 /EHICLES 190,177 \$190,177 38,035 152,142 \$190,177 REPLACEMENT	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 Bus and Vehi Strategic Plan: Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 \$190,177 38,035 152,142 \$190,177 cle Acquisition Infrastructure strict: Citywide
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants Funding Total PT15110001 PURCHASE 40 FT STANDARD I BUS Purchase 40 ft standard replacement buses. Equipment	\$307,912 307,912 \$307,912 */EHICLES 190,177 \$190,177 38,035 152,142 \$190,177 REPLACEMENT 7,123,348	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 Bus and Vehi Strategic Plan: Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 \$190,177 38,035 152,142 \$190,177 cle Acquisition Infrastructure strict: Citywide 7,123,348
Project Total Transit 2000 Initiative Revenue Funding Total PT03110002 REPLACE 30 FT DIAL-A-RIDE V Purchase replacement Dial-A-Ride vehicles. Equipment Project Total Regional Transportation Plan-Transit FTA Grants Funding Total PT15110001 PURCHASE 40 FT STANDARD I BUS Purchase 40 ft standard replacement buses. Equipment Project Total	\$307,912 307,912 \$307,912 **Since the second sec	\$293,000 293,000 \$293,000	\$220,000 220,000 \$220,000	\$250,000 250,000 \$250,000 Function:	\$250,000 250,000 \$250,000 Bus and Vehi Strategic Plan: Bus and Vehi Strategic Plan:	\$1,320,912 1,320,912 \$1,320,912 cle Acquisition Infrastructure strict: Citywide 190,177 38,035 152,142 \$190,177 cle Acquisition Infrastructure strict: Citywide 7,123,348 \$7,123,348

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PT15110002 PURCHASE 40 FT STANDARD R BUS	EPLACEMENT			Function:	Bus and Vehi	cle Acquisition
Purchase 40 ft standard replacement buses.				S	•	Infrastructure strict: Citywide
Equipment	1,617,249	-	-	-	-	1,617,249
Project Total	\$1,617,249	-	-	-	-	\$1,617,249
Regional Transportation Plan-Transit	92,183	-	-	-	-	92,183
Operating Grant - FTA	1,525,066	-	-	-	-	1,525,066
Funding Total	\$1,617,249	-	-	-	-	\$1,617,249
PT15110003 DIAL-A-RIDE VEHICLES				Function:	Bus and Vehi	cle Acquisitio
Purchase 30 ft Dial-A-Ride replacement vehicles.				s	trategic Plan:	Infrastructure
					Dis	trict: Citywide
Equipment	1,916,788	1,343,847	-	-	-	3,260,635
Project Total	\$1,916,788	\$1,343,847	-	-	-	\$3,260,635
Regional Transportation Plan-Transit	109,257	76,599	-	-	-	185,856
Operating Grant - FTA	1,807,531	1,267,248	-	-	-	3,074,779
Funding Total	\$1,916,788	\$1,343,847	-	-	•	\$3,260,635
BUS Purchase 40 ft standard replacement buses.					trategic Plan:	cle Acquisition Infrastructure strict: Citywide
Equipment	12,150,802	9,927,936	-	-	-	22,078,738
Project Total	\$12,150,802	\$9,927,936	-	-	-	\$22,078,738
Regional Transportation Plan-Transit	2,065,636	1,687,750	-	-	-	3,753,386
Operating Grant - FTA	10,085,166	8,240,186	-	-	-	18,325,352
Funding Total	\$12,150,802	\$9,927,936	-	-	-	\$22,078,738
PT24120002 BUS STOP ENHANCEMENTS				Function:	Bus and Vehi	cle Acquisitio
Improve bus stops, replace and/or install new trans	nsit furniture and	ADA upgrades.		s	•	Infrastructure strict: Citywide
Construction	-	-	575,000	586,500	598,230	1,759,730
Project Total	-	-	\$575,000	\$586,500	\$598,230	\$1,759,730
Transit 2000 Initiative Revenue	-	-	115,000	117,300	119,646	351,946
Operating Grant - FTA	-	-	460,000	469,200	478,584	1,407,784
Funding Total	-	-	\$575,000	\$586,500	\$598,230	\$1,759,730
PT00130011 EQUIPMENT REPLACEMENT NO SOUTH FACILITIES	ORTH AND				Func	tion: Facilities
Replace equipment at North and South Division fa	acilities.			s	_	Infrastructur
						trict: Citywid
Equipment	367,500	385,875	405,169	425,427	446,698	2,030,669
Project Total	\$367,500	\$385,875	\$405,169	\$425,427	\$446,698	\$2,030,669
	067 F00	005 075	40E 160	105 107	446,698	0.000.000
Transit 2000 Initiative Revenue Funding Total	367,500 \$367,500	385,875 \$385,875	405,169 \$405,169	425,427 \$425,427	\$446,698	2,030,669 \$2,030,669

Total	2017-18	2016-17	2015-16	2014-15	2013-14	Project Title	Project No.
n: Facilities	Functi				CE	302 BUILDING - OFFICE SE	PT00130025
nfrastructure	Strategic Plan:	S				functions associated with org at the 302 North First Avenu	
District: 7							
92,000	-	-	-	-	92,000		Construction
\$92,000	-	-	-	-	\$92,000	ject Total	Pro
92,000	-	=	-	-	92,000	ık Bldg	Compass Ban
\$92,000	-	-	-	-	\$92,000	ding Total	Fun
n: Facilities	Functi					WEST OPERATING FACILI ENHANCEMENTS/UPGRAD	PT00130030
nfrastructure District: 7	Strategic Plan:	S		ng Facility.	es at the West Operati	urity enhancements and upgra	Construct sec
6,000	-	-	-	-	6,000		Construction
\$6,000	-	-	-	-	\$6,000	ject Total	Pro
6,000	-	-	-	-	6,000	nitiative Revenue	Transit 2000 I
\$6,000	-	-	-	-	\$6,000	ding Total	Fun
n: Facilities	Functi				REFURBISHMENT	302 BUILDING - ELEVATOR	PT00130031
nfrastructure	Strategic Plan:	s		quarters	ue Public Transit head	ator at the 302 North First Av	Refurbish elev
District: 7	-						building.
950,000	-	-	-	-	950,000		Construction
\$950,000	-	-	-	-	\$950,000	ject Total	Proj
950,000	-	-	-	-	950,000	ık Bldg	Compass Ban
\$950,000	-	-	-	-	\$950,000	ding Total	•
n: Facilities	Functi				PI ACEMENT	302 BUILDING - CARPET R	PT00130032
	Strategic Plan:	S		arters building.		et at the 302 North First Avenu	
	_	250,000					Construction
250,000 \$250,000		\$250,000				ject Total	
\$250,000 \$250,000		250,000 \$250,000				ik blug iding Total	Compass Ban
		Ψ230,000		-			
n: Facilities nfrastructure	Functi Strategic Plan:	S		ueling for new		NORTH TRANSIT FACILITY to provide liquid-to-compress	
District: 3	Ū			-	- , ,	natural gas (CNG) bus fleet.	
1,215,000	-	-	-	-	1,215,000		Construction
\$1,215,000	-			-	\$1,215,000	ject Total	
1,215,000	-	_	_	_	1,215,000	nitiative Revenue	Transit 2000 li
\$1,215,000	-	-	-	-	\$1,215,000	ding Total	
n: Facilities	Functi				NGINE	302 BUILDING - FIRE PUM	PT00130036
	Strategic Plan:	s		e at the 302	orinkler system pressu	re pump engine, providing fire enue Public Transit headquar	Replace the fir
District: 7						ss r dono rranon nodoquan	
86,250	-	-	-	-	86,250		Equipment
\$86,250	-	-	-	-	\$86,250	ject Total	Proj
		_	_	_	86,250	ık Blda	Compass Ban
86,250 \$86,250	-				\$86,250	ding Total	•

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PT00130037 302 BUILDING - UPGRADE FIRE	PANEL				Funct	ion: Facilities
Replace aging fire alarm panel at the 302 North F	irst Avenue Public	Transit		St	trategic Plan:	Infrastructure
headquarters building.						District: 7
Equipment	264,500	_	-	-	-	264,500
Project Total	\$264,500	-	-	-	-	\$264,500
Compass Bank Bldg	264,500	-	-	-	-	264,500
Funding Total	\$264,500	-	-	-	-	\$264,500
PT00130038 302 BUILDING - REPLACE HVAC	DIFFUSER				Funct	ion: Facilities
Replace aging HVAC ventilation diffusers on each	n floor at the 302 N	North First		St	trategic Plan:	Infrastructure
Avenue Public Transit headquarters building.						District: 7
Equipment	193,200	96,600	96,600	96,600		483,000
Project Total	\$193,200	\$96,600	\$96,600	\$96,600	•	\$483,000
Compass Bank Bldg	193,200	96,600	96,600	96,600	_	483,000
Funding Total	\$193,200	\$96,600	\$96,600	\$96,600	-	\$483,000
PT00130039 302 BUILDING - UPGRADE ENE	RGY				Funct	ion: Facilities
MANAGEMENT SYSTEM					1 4.10	
Install an energy management system at the 302	North First Avenu	e Public Transit		St	trategic Plan:	Intrastructure
	North First Avenu	e Public Transit		Si	rategic Plan:	District: 7
	North First Avenu	e Public Transit			trategic Plan:	
headquarters building.		e Public Transit	- -	- -	trategic Plan:	District: 7
headquarters building. Equipment	115,000	e Public Transit	-	- - -	trategic Plan: - - -	District: 7
headquarters building. Equipment Project Total	115,000 \$115,000	e Public Transit	- - -	- - - -	rategic Plan:	District: 7 115,000 \$115,000
headquarters building. Equipment Project Total Compass Bank Bldg	115,000 \$115,000 115,000 \$115,000	- - -	- - -	- - -	- - -	District: 7 115,000 \$115,000 115,000
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St. Install electrical sub-metering system, providing m	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allow	- - - - cation of tenant	- - -	- - - -	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL SI	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allow	- - - - cation of tenant	- - -	- - - -	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000 tion: Facilities
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL SI Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allowablic Transit heado	- - - - cation of tenant quarters building	- - - -	- - - - Si	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000 tion: Facilities Infrastructure
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL SI Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate alloublic Transit heado	- - - - cation of tenant	- - -	- - - -	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000 \$ion: Facilities Infrastructure District: 7 119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate alloublic Transit headoublic	- - - - cation of tenant quarters building	- - - -	- - - - Si	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000 sion: Facilities Infrastructure District: 7 119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allocablic Transit headout 119,508 \$119,508	- - - - cation of tenant quarters building	- - - -	- - - - Si	- - - - Funct	District: 7 115,000 \$115,000 115,000 \$115,000 sion: Facilities Infrastructure District: 7 119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL State of the sta	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate alloublic Transit headoublic	- - - - cation of tenant quarters building	- - - -	- - - - Si	Funct trategic Plan:	District: 7 115,000 \$115,000 115,000 \$115,000 sion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL SI Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg Funding Total PT03130001 SOUTH FACILITY UPGRADE	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allocablic Transit headout 119,508 \$119,508	- - - - cation of tenant quarters building	- - - -	- - - - SI	Funct	District: 7 115,000 \$115,000 115,000 \$115,000 sion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL State of the sta	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allocablic Transit headout 119,508 \$119,508	- - - - cation of tenant quarters building	- - - -	- - - - SI	Funct	District: 7 115,000 \$115,000 115,000 \$115,000 tion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg Funding Total PT03130001 SOUTH FACILITY UPGRADE Construct upgrades to the South Transit Facility.	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate alloublic Transit headoublic Transit headoubl	- - - - cation of tenant quarters building	- - - -	- - - - SI	Funct	District: 7 115,000 \$115,000 115,000 \$115,000 \$115,000 \$ion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508 \$ion: Facilities Infrastructure District: 7
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St. Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg Funding Total PT03130001 SOUTH FACILITY UPGRADE	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate allocablic Transit headout 119,508 \$119,508	cation of tenant quarters building	- - - - - - -	- - - - - - - -	Funct	District: 7 115,000 \$115,000 115,000 \$115,000 tion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL SI Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg Funding Total PT03130001 SOUTH FACILITY UPGRADE Construct upgrades to the South Transit Facility. Construction Project Total	115,000 \$115,000 115,000 \$115,000 \$115,000 JB-METERING nore accurate allocablic Transit headout 119,508 \$119,508 \$119,508 \$119,508 \$119,508	cation of tenant quarters building	- - - - - - -	- - - - - - - -	Functirategic Plan:	District: 7 115,000 \$115,000 115,000 \$115,000 \$ion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508 \$ion: Facilities Infrastructure District: 7 21,225,293 \$21,225,293
headquarters building. Equipment Project Total Compass Bank Bldg Funding Total PT00130040 302 BUILDING - ELECTRICAL St Install electrical sub-metering system, providing melectrical usage, at the 302 North First Avenue Pu Equipment Project Total Compass Bank Bldg Funding Total PT03130001 SOUTH FACILITY UPGRADE Construct upgrades to the South Transit Facility.	115,000 \$115,000 115,000 \$115,000 JB-METERING nore accurate alloublic Transit headed 119,508 \$119,508 \$119,508 \$119,508	cation of tenant quarters building	- - - - - - -	- - - - - - - -	Functirategic Plan:	District: 7 115,000 \$115,000 115,000 \$115,000 \$115,000 \$ion: Facilities Infrastructure District: 7 119,508 \$119,508 \$119,508 \$119,508 \$ion: Facilities Infrastructure District: 7 21,225,293

Total	2017-18	2016-17	2015-16	2014-15	2013-14	Project Title	Project No.
on: Facilities	Funct				MENT	NORTH FACILITY REFURBISH	PT96130004
Infrastructure	rategic Plan:	Str				lity upgrades at North Facility.	Construct facil
District: 3							
960,000	-	-	-	-	960,000		Construction
\$960,000	-	-	-	-	\$960,000	ject Total	Proj
192,000	-	-	-	-	192,000	nitiative Revenue	
460,800	-	-	-	-	460,800	ant - FTA	Operating Gra
307,200	-	-	-	-	307,200		FTA Grants
\$960,000	•	-	-	-	\$960,000	nding Total	Fun
on: Light Rail					_	LIGHT RAIL TRANSIT REIMBU	
Infrastructure	rategic Plan:	Str		ransit initial	costs for Light Rail	ent for streets related construction ect.	Reimburseme segment proje
4, 5, 6, 7 & 8	District						
15,000,000	-	-	-	15,000,000	-		Study
\$15,000,000		-	-	15,000,000	- :	ject Total	Proj
15,000,000	-	-	-	15,000,000	-	vay User Revenues	Arizona Highw
\$15,000,000	-	-	-	315,000,000	- :	nding Total	_
n: Light Rail	Functi					CITY STAFF TIME - CENTRAL	PT00250403
Infrastructure		Str		and mode for	of transit alignmen	for analysis, review and selection	
	J				Ū		south central F
District: 7 & 8							
38,000	-	-	-	-	38,000		Other
\$38,000	-	-	-	-	\$38,000	ject Total	•
38,000	-	-	-	-	38,000	nitiative Revenue	
\$38,000	-	-	-	-	\$38,000	nding Total	Fun
on: Light Rail					TUDY	PHOENIX WEST CORRIDOR S	PT00270100
Infrastructure	_	Str			oenix west corridor	ity staff time for coordination of P	Charges for ci
District: 4 & 7							
100,000	-	-	-	50,000	50,000		Study
\$100,000	-	-	-	\$50,000	\$50,000	ject Total	Proj
100,000	-	-	-	50,000	50,000	nitiative Revenue	Transit 2000 In
\$100,000	-	-	-	\$50,000	\$50,000	iding Total	Fun
est Extension	ht Rail Northw	Function: Ligh			JSINESS	NORTHWEST EXTENSION - B	PT00250211
nd Education	Ovelenment (n: Economic D	Stratogia Blar	oncion routo	at Pail porthwest ov	ASSISTANCE PROGRAM tance to businesses along the Lig	Provide assist
District: 5	Development (i. Economic D	Strategic Flai	crision route.	it Hail Hortilwest ex	lance to basinesses along the Eig	1 100100 033131
75,000	_	-	25,000	50,000	_		Study
\$75,000	_	-	\$25,000	\$50,000		ject Total	•
75,000	_	_	25,000	50,000	_	nitiative Revenue	
\$75,000	_	-	\$25,000	\$50,000		iding Total	
	ht Bail Narthu	Eunation: Ligh	• •	. ,	CHNICAL	NORTHWEST EXTENSION - T	PT00250212
est extension	III NAII NOITIIN	Function: Ligh	'		CHNICAL	ASSISTANCE CONSULTANTS	P100250212
nd Education	Development a	n: Economic D	Strategic Plan	ension route.	nt Rail northwest ex	tance to businesses along the Lig	Provide assist
District: 5							
165,000	-	-	15,000	75,000	75,000		Study
\$165,000	-	-	\$15,000	\$75,000	\$75,000	ject Total	Proj
105 000	_	-	15,000	75,000	75,000	nitiative Revenue	Transit 2000 In
165,000 \$165,000			<u> </u>		\$75,000	nding Total	

PT00250213	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
F100250213	NORTHWEST EXTENSION - BI ADVOCATE	USINESS			Function: Ligh	t Rail Northw	est Extension
Provide assist	tance to businesses along the Ligl	nt Rail northwest ex	tension route.	Strategic Pla	an: Economic D	evelopment a	and Education District: 5
Study		30,000	30,000	10,000	-	-	70,000
Pro	ject Total	\$30,000	\$30,000	\$10,000	-	-	\$70,000
Transit 2000 I	nitiative Revenue	30,000	30,000	10,000	-	-	70,000
Fur	nding Total	\$30,000	\$30,000	\$10,000	-	-	\$70,000
PT00250214	NORTHWEST EXTENSION - M ADVERTISING	ARKETING AND			Function: Ligh	t Rail Northw	est Extension
Provide assist	tance to businesses along the Ligl	nt Rail northwest ex	tension route.	Strategic Pla	an: Economic D	evelopment a	and Education District: 5
Study		60,000	60,000	40,000	-	-	160,000
Pro	ject Total	\$60,000	\$60,000	\$40,000	-		\$160,000
Transit 2000 I	nitiative Revenue	60,000	60,000	40,000	-	-	160,000
Fur	nding Total	\$60,000	\$60,000	\$40,000	-	•	\$160,000
PT00250400	NORTHWEST EXTENSION CIT	Y STAFF TIME -			Function: Ligh	t Rail Northw	est Extension
City staff time	for coordination of Light Rail north	nwest extension imp	olementation.		Stı	rategic Plan:	Infrastructure District: 5
Other		410,000	235,000	235,000	-	-	880,000
	ject Total	\$410,000	\$235,000	\$235,000	_		\$880,000
Regional Tran	sportation Plan-Transit	410,000	235,000	235,000	<u>-</u>	_	880,000
-	nding Total	\$410,000	\$235,000	\$235,000	-		\$880,000
	NORTHWEST EXTENSION CIT						
PT00250401		Y STAFF TIME -			Function: Ligh	t Rail Northw	est Extension
	STREETS for coordination of Light Rail north		olementation.				est Extension Infrastructure District: 5
City staff time	STREETS	nwest extension imp		225.000			Infrastructure District: 5
City staff time	STREETS		670,000 \$670,000	225,000 \$225,000			Infrastructure
Other Pro	STREETS for coordination of Light Rail north	755,000 \$755,000	670,000 \$670,000	\$225,000		rategic Plan:	Infrastructure
Other Pro Regional Tran	STREETS for coordination of Light Rail north	nwest extension imp	670,000			rategic Plan:	Infrastructure District: 5 1,650,000
Other Pro Regional Tran	STREETS for coordination of Light Rail north pject Total asportation Plan-Transit ading Total NORTHWEST EXTENSION CIT	755,000 \$755,000 755,000 \$755,000 \$755,000	670,000 \$670,000 670,000	\$225,000 225,000		rategic Plan: - - - -	Infrastructure District: 5 1,650,000 \$1,650,000 1,650,000 \$1,650,000
Other Pro Regional Tran Fun PT00250402	STREETS for coordination of Light Rail north spect Total asportation Plan-Transit adding Total	755,000 \$755,000 755,000 \$755,000 \$755,000 Y STAFF TIME - NT	670,000 \$670,000 670,000 \$670,000	\$225,000 225,000	Str	rategic Plan:	Infrastructure District: 5 1,650,000 \$1,650,000 1,650,000 \$1,650,000
Other Pro Regional Tran Fun PT00250402 City staff time	STREETS for coordination of Light Rail north pject Total asportation Plan-Transit ading Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME	755,000 \$755,000 755,000 \$755,000 \$755,000 Y STAFF TIME - NT nwest extension imp	670,000 \$670,000 670,000 \$670,000 blementation.	\$225,000 225,000 \$225,000	Str	rategic Plan:	Infrastructure
Other Pro Regional Tran Fun PT00250402 City staff time Other	STREETS for coordination of Light Rail north spect Total asportation Plan-Transit ading Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME for coordination of Light Rail north	755,000 \$755,000 755,000 \$755,000 \$755,000 Y STAFF TIME - NT hwest extension imp	670,000 \$670,000 670,000 \$670,000 blementation.	\$225,000 225,000 \$225,000 82,000	Str	rategic Plan:	Infrastructure
Other Pro Regional Tran Fun PT00250402 City staff time Other Pro	STREETS for coordination of Light Rail north spect Total nsportation Plan-Transit nding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME for coordination of Light Rail north spect Total	755,000 \$755,000 755,000 \$755,000 \$755,000 \$Y STAFF TIME - NT nwest extension imp	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000	\$225,000 225,000 \$225,000 82,000 \$82,000	Str	rategic Plan:	Infrastructure
Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran	STREETS for coordination of Light Rail north spect Total asportation Plan-Transit ading Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME for coordination of Light Rail north	755,000 \$755,000 755,000 \$755,000 \$755,000 Y STAFF TIME - NT hwest extension imp	670,000 \$670,000 670,000 \$670,000 blementation.	\$225,000 225,000 \$225,000 82,000	Str	rategic Plan:	Infrastructure
Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran	STREETS If for coordination of Light Rail north Inject Total Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPMEN If for coordination of Light Rail north Inject Total Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT	755,000 \$755,000 755,000 755,000 755,000 TY STAFF TIME - NT Inwest extension imp 82,000 \$82,000 \$82,000 \$82,000	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000	\$225,000 225,000 \$225,000 82,000 \$82,000 82,000	Str	rategic Plan:	Infrastructure
Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran Fun Fun PT00250404	STREETS for coordination of Light Rail north spect Total nsportation Plan-Transit nding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME for coordination of Light Rail north spect Total nsportation Plan-Transit nding Total	755,000 755,000 755,000 755,000 755,000 755,000 7755,000	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000 \$2,000 \$82,000	\$225,000 225,000 \$225,000 82,000 \$82,000 82,000	Str	rategic Plan:	Infrastructure
City staff time Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran Fun PT00250404 City staff time	STREETS If or coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME If or coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PUBLIC TRANSIT	755,000 755,00	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000 \$82,000 \$82,000	\$225,000 225,000 \$225,000 82,000 \$82,000 82,000	Str	rategic Plan:	Infrastructure
City staff time Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran Fun PT00250404 City staff time	STREETS If or coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME If or coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PUBLIC TRANSIT	755,000 755,000 755,000 755,000 755,000 755,000 7755,000	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000 \$2,000 \$82,000	\$225,000 225,000 \$225,000 82,000 \$82,000 82,000 \$82,000	Strandard Strand	rategic Plan:	Infrastructure
City staff time Other Pro Regional Tran Fun PT00250402 City staff time Other Pro Regional Tran Fun PT00250404 City staff time Other Pro Other Pro	STREETS If for coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PLANNING AND DEVLEOPME If for coordination of Light Rail north Insportation Plan-Transit Inding Total NORTHWEST EXTENSION CIT PUBLIC TRANSIT If for coordination of Light Rail north If for coordination	755,000 755,000 755,000 755,000 755,000 755,000 Y STAFF TIME - NT Newest extension imp 82,000 \$82,000 \$82,000 \$82,000 TY STAFF TIME - Newest extension imp 110,000	670,000 \$670,000 670,000 \$670,000 blementation. 82,000 \$82,000 \$82,000 \$82,000 \$10,000	\$225,000 225,000 \$225,000 \$225,000 \$82,000 \$82,000 \$82,000	Strandard Strand	rategic Plan:	Infrastructure

Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
	NORTHWEST EXTENSION COMMUNITY AND ECONOL				Function: Lig	ht Rail North	west Extension
City staff time fo	or coordination of Light Rail r	northwest extension im	plementation.	Strategic PI	an: Economic	Development	and Education District: 5
Other		15,000	15,000	7,000	-	-	37,000
Projec	ct Total	\$15,000	\$15,000	\$7,000	-	-	\$37,000
Regional Transp	portation Plan-Transit	15,000	15,000	7,000	-	-	37,000
Fundi	ing Total	\$15,000	\$15,000	\$7,000	-	-	\$37,000
S	NORTHWEST EXTENSION STREETS OTHER PROJEC	T COSTS			Function: Lig	ht Rail North	west Extension
City staff time fo	or coordination of Light Rail r	northwest extension im	plementation.		S	trategic Plan:	Infrastructure District: 5
Other		4,500,000	4,500,000	1,110,000	-	-	10,110,000
Projec	ct Total	\$4,500,000	\$4,500,000	\$1,110,000	-	-	\$10,110,000
Regional Transp	portation Plan-Transit	4,500,000	4,500,000	1,110,000	-	-	10,110,000
Fundi	ing Total	\$4,500,000	\$4,500,000	\$1,110,000	-	-	\$10,110,000
	NORTHWEST EXTENSION d right of way for parcels alo				J		west Extension Infrastructure District: 3 & 5
Land Acquisition	n	7,600,000	520,000	-	-	-	8,120,000
·	ct Total	\$7,600,000	\$520,000	-	-	-	\$8,120,000
Projec							8,120,000
•	portation Plan-Transit	7,600,000	520,000	-	-	-	
Regional Transp Fundi PT00251815 N F Provide property	portation Plan-Transit ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT by management and oversigh	Γ	\$20,000 \$520,000 y along Dunlap	-			\$8,120,000 west Extension Infrastructure
Regional Transp Fundi PT00251815 N	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT	\$7,600,000 RIGHT OF WAY	\$520,000	-	Function: Lig	ht Rail North	\$8,120,000 west Extension
Regional Transp Fundi PT00251815 N F Provide property	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh	\$7,600,000 RIGHT OF WAY	\$520,000	90,000	Function: Lig	ht Rail North	\$8,120,000 west Extension Infrastructure District: 5 450,000
PT00251815 N Provide property Avenue. Land Acquisition	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh	\$7,600,000 RIGHT OF WAY I t of city owned propert	\$520,000 y along Dunlap		Function: Lig	ht Rail North trategic Plan:	\$8,120,000 west Extension Infrastructure District: 5
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total portation Plan-Transit	\$7,600,000 RIGHT OF WAY It of city owned propert	\$520,000 y along Dunlap 90,000	90,000	Function: Lig S 90,000	ht Rail North trategic Plan: 90,000	\$8,120,000 west Extension Infrastructure District: 5 450,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000	\$520,000 y along Dunlap 90,000 \$90,000	90,000 \$90,000	Function: Lig S 90,000 \$90,000	ht Rail North trategic Plan: 90,000 \$90,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000
PT00251817 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi	ing Total NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total portation Plan-Transit	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 90,000 \$90,000	\$520,000 y along Dunlap 90,000 \$90,000 90,000	90,000 \$90,000 90,000	90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 90,000 90,000 \$90,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 450,000
PT00251817 N Regional Transp Fundi PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N N Provide property	INDEPT IN TOTAL NORTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversight of total cortation Plan-Transit ing Total NORTHWEST EXTENSION	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 90,000 \$90,000 PROPERTY It of city owned propert	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 90,000	90,000 \$90,000 90,000 \$90,000 Function: Lig	90,000 \$90,000 90,000 90,000 \$90,000 \$10,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 \$450,000 west Extension Infrastructure
Provide property Avenue. Land Acquisition Projec Regional Transp Fundi PT00251817 N Provide property Avenue from Be	INTERPORT IN THE PROPERTY MANAGEMENT OF THE PROPERTY MANA	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 90,000 PROPERTY It of city owned propert o Avenue.	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 90,000 \$90,000 Function: Lig	90,000 \$90,000 \$90,000 \$90,000 \$90,000 tht Rail Norther	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N N Provide property Avenue from Be Land Acquisition	INDRTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversigh oct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE of management and oversigh othany Home Road to Dunlagen	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 90,000 \$90,000 PROPERTY It of city owned propert Avenue.	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000 y along 19th 12,000	90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig	90,000 \$90,000 90,000 90,000 \$90,000 th Rail North trategic Plan:	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N N Provide property Avenue from Be Land Acquisition Project Project	INDRTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversight of total cortation Plan-Transit ing Total CORTHWEST EXTENSION MAINTENANCE of management and oversighethany Home Road to Dunlay of total cortains and coversighethany Home Road to Dunlay of total cortains and coversighethany Home Road to Dunlay of total coversigns and total coversigns are contained to the coversigns and the coversigns are covered to the coversigns and the coversigns are covered to the	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY It of city owned propert o Avenue. 12,000 \$12,000	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000 y along 19th 12,000 \$12,000	90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 90,000 \$90,000 Function: Lig	90,000 \$90,000 \$90,000 \$90,000 \$90,000 trategic Plan:	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init	NORTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversight overtation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE of management and oversigh other than oversigh of the management and oversigh of the management of the manageme	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY It of city owned propert Avenue. 12,000 \$12,000	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000 y along 19th 12,000 \$12,000 12,000	90,000 \$90,000 90,000 \$90,000 12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 trategic Plan: 12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 60,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi	NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh ort Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE y management and oversigh ethany Home Road to Dunlar ort Total tiative Revenue ing Total	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY t of city owned propert o Avenue. 12,000 \$12,000 \$12,000	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000 y along 19th 12,000 \$12,000	90,000 \$90,000 90,000 \$90,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$5 12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 th Rail North trategic Plan: 12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi PT00251818 N N	NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE y management and oversigh ethany Home Road to Dunlage n ct Total tiative Revenue ing Total NORTHWEST EXTENSION MANAGEMENT	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY t of city owned propert o Avenue. 12,000 \$12,000 \$12,000 PROPERTY	\$520,000 y along Dunlap 90,000 \$90,000 90,000 y along 19th 12,000 \$12,000 \$12,000 \$12,000	90,000 \$90,000 90,000 \$90,000 12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$5 12,000 \$12,000 \$12,000 Function: Lig	90,000 \$90,000 \$90,000 \$90,000 \$12,000 \$12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000 west Extension
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi PT00251818 N N	NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE y management and oversigh ethany Home Road to Dunlap n ct Total tiative Revenue ing Total NORTHWEST EXTENSION	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY t of city owned propert o Avenue. 12,000 \$12,000 \$12,000 PROPERTY	\$520,000 y along Dunlap 90,000 \$90,000 90,000 y along 19th 12,000 \$12,000 \$12,000 \$12,000	90,000 \$90,000 90,000 \$90,000 12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$5 12,000 \$12,000 \$12,000 Function: Lig	90,000 \$90,000 \$90,000 \$90,000 \$12,000 \$12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 \$450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi PT00251818 N N	INDRTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversigh oct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE of management and oversigh othany Home Road to Dunlar oct Total tiative Revenue ing Total NORTHWEST EXTENSION MANAGEMENT of management for properties	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 \$90,000 PROPERTY t of city owned propert o Avenue. 12,000 \$12,000 \$12,000 PROPERTY	\$520,000 y along Dunlap 90,000 \$90,000 90,000 y along 19th 12,000 \$12,000 \$12,000 \$12,000	90,000 \$90,000 90,000 \$90,000 12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$5 12,000 \$12,000 \$12,000 Function: Lig	90,000 \$90,000 \$90,000 \$90,000 \$12,000 \$12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000 west Extension Infrastructure
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi PT00251818 N Provide property Land Acquisition	INDRTHWEST EXTENSION PROPERTY MANAGEMENT of management and oversigh oct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE of management and oversigh othany Home Road to Dunlar oct Total tiative Revenue ing Total NORTHWEST EXTENSION MANAGEMENT of management for properties	\$7,600,000 RIGHT OF WAY It of city owned propert 90,000 \$90,000 90,000 \$90,000 PROPERTY t of city owned propert o Avenue. 12,000 \$12,000 \$12,000 PROPERTY s along northwest external	\$520,000 y along Dunlap 90,000 \$90,000 90,000 \$90,000 y along 19th 12,000 \$12,000 \$12,000 snsion alignment	90,000 \$90,000 90,000 \$90,000 12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 \$10,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000 west Extension Infrastructure District: 3 & 5
PT00251815 N Provide property Avenue. Land Acquisition Project Regional Transp Fundi PT00251817 N Provide property Avenue from Be Land Acquisition Project Transit 2000 Init Fundi PT00251818 N Provide property Land Acquisition	NORTHWEST EXTENSION PROPERTY MANAGEMENT y management and oversigh n ct Total cortation Plan-Transit ing Total NORTHWEST EXTENSION MAINTENANCE y management and oversigh ethany Home Road to Dunlap n ct Total titative Revenue ing Total NORTHWEST EXTENSION MANAGEMENT y management for properties n ct Total	### \$7,600,000 RIGHT OF WAY If to ficity owned property #### 90,000 #### 90,000 #### 90,000 #### 90,000 #### 90,000 #### 90,000 ##### 12,000 #### 12,000 #### 12,000 #### 12,000 ##### 12,000 #################################	\$520,000 y along Dunlap 90,000 \$90,000 90,000 90,000 12,000 \$12,000 \$12,000 snsion alignment 40,000	90,000 \$90,000 90,000 \$90,000 \$12,000 12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 \$90,000 Function: Lig \$5 12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	90,000 \$90,000 \$90,000 \$90,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000 \$12,000	\$8,120,000 west Extension Infrastructure District: 5 450,000 450,000 \$450,000 west Extension Infrastructure District: 5 60,000 \$60,000 \$60,000 west Extension Infrastructure District: 3 & 5 200,000

Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Tota
PT00130028	SOUTH FACILITY SECURITY E	NHANCEMENTS			Fund	ction: Mainten	ance Facilitie
Construct Sou	uth Facility security enhancements	S.			\$	Strategic Plan:	Infrastructur District:
Construction		10,273	-	-	-	-	10,273
Pro	ject Total	\$10,273	-	-	-	-	\$10,273
-	ant - Transit Security Program nding Total	10,273 \$10,273	-	-	-	-	10,273 \$10,273
PT00140001	BUS PULLOUTS				Fun	ction: Other T	ransit Project
Install new bu	s pullouts.				5	Strategic Plan: Dis	Infrastructur trict: Citywid
Construction		1,384,375	868,219	911,630	957,211	1,005,071	5,126,506
Pro	ject Total	\$1,384,375	\$868,219	\$911,630	\$957,211	\$1,005,071	\$5,126,506
Transit 2000 I	nitiative Revenue	1,384,375	868,219	911,630	957,211	1,005,071	5,126,506
Fun	nding Total	\$1,384,375	\$868,219	\$911,630	\$957,211	\$1,005,071	\$5,126,506
PT03140001	SUPPORT SERVICES				Fun	ction: Other T	ransit Project
Provide suppo	ort services for federal grant mana	gement.				Strategic Plan: Dis	Infrastructur trict: Citywid
Other		23,325	16,444	-	-	-	39,769
	ject Total	\$23,325	\$16,444	-	-	-	\$39,769
Pro							7,954
	nitiative Revenue	4,665	3,289	-	-	-	,
Transit 2000 li	nitiative Revenue	4,665 18,660 \$23,325	3,289 13,155 \$16,444	- -	- - -	- -	31,815 \$39,769
Transit 2000 li FTA Grants Fun		18,660	13,155	- - -	- - Fun	ction: Other T	31,815 \$39,769
Transit 2000 li FTA Grants Fun PT09140001	nding Total	18,660 \$23,325	13,155	-		ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructur
Transit 2000 li FTA Grants Fun PT09140001	nding Total SUPPORT SERVICES	18,660 \$23,325	13,155	- - -		Strategic Plan:	31,815 \$39,769 ransit Project Infrastructui
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo	nding Total SUPPORT SERVICES	18,660 \$23,325	13,155 \$16,444	- - -		Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo	nding Total SUPPORT SERVICES ort services for federal grant mana	18,660 \$23,325	13,155 \$16,444 33,556	- - - - - - -		Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid
Transit 2000 In FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 In Operating Gra	SUPPORT SERVICES ort services for federal grant mana sject Total nitiative Revenue ant - FTA	18,660 \$23,325	33,556 \$33,556 6,711 26,845	- - - - - -		Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845
Transit 2000 In FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 In Operating Gra	SUPPORT SERVICES ort services for federal grant mana sject Total nitiative Revenue	18,660 \$23,325	13,155 \$16,444 33,556 \$33,556 6,711	- - - - - - - -		Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711
Transit 2000 In FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 In Operating Gra Fun PT14120002	SUPPORT SERVICES ort services for federal grant mana ject Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS	18,660 \$23,325 gement.	33,556 \$33,556 6,711 26,845 \$33,556	- - - - - -	- - - - - - Fun	Strategic Plan: Dis ction: Other T	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project
Transit 2000 In FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 In Operating Gra Fun PT14120002	SUPPORT SERVICES ort services for federal grant mana ject Total nitiative Revenue ant - FTA nding Total	18,660 \$23,325 gement.	33,556 \$33,556 6,711 26,845 \$33,556	- - - - - - -	- - - - - - Fun	Strategic Plan: Dis ction: Other T	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur
Transit 2000 In FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 In Operating Gra Fun PT14120002	SUPPORT SERVICES ort services for federal grant mana ject Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS	18,660 \$23,325 gement.	33,556 \$33,556 6,711 26,845 \$33,556	- - - - - - - -	- - - - - - Fun	Strategic Plan: Dis ction: Other T	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur
Transit 2000 In FTA Grants Fun PT09140001 Provide support Other Pro Transit 2000 In Operating Grans Fun PT14120002 Improve bus s Construction	SUPPORT SERVICES ort services for federal grant mana ject Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS	18,660 \$23,325 gement. ansit furniture and	13,155 \$16,444 33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades.	- - - - - - -	- - - - - Fun	Strategic Plan: Dis ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructure trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructure trict: Citywid 663,913
Transit 2000 In FTA Grants Fun PT09140001 Provide support Other Pro Transit 2000 In Operating Grants Fun PT14120002 Improve bus s Construction Pro Transit 2000 In Transit 2000 In	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS stops, replace and/or install new transpect Total nitiative Revenue	18,660 \$23,325 gement. ansit furniture and	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913	- - - - - - - - - - -	- - - - - Fun	Strategic Plan: Dis ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructure trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructure trict: Citywid 663,913
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA ading Total BUS STOP ENHANCEMENTS stops, replace and/or install new tr	18,660 \$23,325 gement. ansit furniture and	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	- - - - - - - - - - - -	- - - - - Fun	Strategic Plan: Dis ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS stops, replace and/or install new transpect Total nitiative Revenue	18,660 \$23,325 gement. ansit furniture and	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913	- - - - - - - - - - - - - -	- - - - - Fun	Strategic Plan: Dis ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra Fun PT14140001	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA ading Total BUS STOP ENHANCEMENTS stops, replace and/or install new transition intiative Revenue ant - FTA nitiative Revenue ant - FTA nding Total SUPPORT SERVICES	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	- - - - - - - - - - - -	Fun	Strategic Plan: Dis ction: Other T Strategic Plan: Dis	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130 \$663,913 ransit Project
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra Fun PT14140001	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS stops, replace and/or install new trespect Total nitiative Revenue ant - FTA nding Total	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	- - - - - - - - - - - - -	Fun	Strategic Plan: Dis Compared to the property of the property	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130 \$663,913 ransit Project Infrastructur trict: Citywid
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra Fun PT14140001	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA ading Total BUS STOP ENHANCEMENTS stops, replace and/or install new transition intiative Revenue ant - FTA nitiative Revenue ant - FTA nding Total SUPPORT SERVICES	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	- - - - - - - - - -	Fun	Strategic Plan: Dis Compared to the property of the property	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130 \$663,913 ransit Project Infrastructur trict: Citywid
Transit 2000 In FTA Grants Fun PT09140001 Provide support Other Pro Transit 2000 In Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 In Operating Gra Fun PT14140001 Provide support Other	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA ading Total BUS STOP ENHANCEMENTS stops, replace and/or install new transition intiative Revenue ant - FTA nitiative Revenue ant - FTA nding Total SUPPORT SERVICES	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130		Fun	Strategic Plan: Dis Ction: Other T Strategic Plan: Ction: Other T Ction: Other T Ction: Other T Ction: Other T	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130 \$663,913 ransit Project Infrastructur trict: Citywid
Transit 2000 In FTA Grants Fun PT09140001 Provide support Other Pro Transit 2000 In Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 In Operating Gra Fun PT14140001 Provide support Other Pro	SUPPORT SERVICES ort services for federal grant mana spect Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS stops, replace and/or install new trespect total nitiative Revenue ant - FTA nding Total SUPPORT SERVICES ort services for federal grant mana	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	- - - - 50,000	Fun	Strategic Plan: Dis ction: Other T Strategic Plan: ction: Other T Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 \$132,783 531,130 \$663,913 ransit Project Infrastructur trict: Citywid 50,000
Transit 2000 li FTA Grants Fun PT09140001 Provide suppo Other Pro Transit 2000 li Operating Gra Fun PT14120002 Improve bus s Construction Pro Transit 2000 li Operating Gra Fun PT14140001 Provide suppo Other Pro Transit 2000 li Operating Gra Gransit 2000 li Operating Gransit 200	SUPPORT SERVICES ort services for federal grant mana iject Total nitiative Revenue ant - FTA nding Total BUS STOP ENHANCEMENTS stops, replace and/or install new transition in the content of the conte	18,660 \$23,325 gement.	33,556 \$33,556 \$33,556 6,711 26,845 \$33,556 ADA upgrades. 663,913 \$663,913 132,783 531,130	50,000 \$ 50,000	Fun	Strategic Plan: Dis ction: Other T Strategic Plan: ction: Other T Strategic Plan:	31,815 \$39,769 ransit Project Infrastructur trict: Citywid 33,556 \$33,556 6,711 26,845 \$33,556 ransit Project Infrastructur trict: Citywid 663,913 \$663,913 132,783 531,130 \$663,913 ransit Project Infrastructur trict: Citywid 50,000 \$50,000

	2013-14	2014-15	2015-16	2016-17	2017-18	Total
PT24140001 SUPPORT SERVICES				Func	ction: Other Ti	ransit Projects
Provide support services for federal grant ma	anagement.			s	Strategic Plan:	Infrastructure
					Dist	trict: Citywide
Other		-	-	50,000	50,000	100,000
Project Total	-	-	-	\$50,000	\$50,000	\$100,000
Transit 2000 Initiative Revenue	-	-	-	10,000	10,000	20,000
Operating Grant - FTA		-	-	40,000	40,000	80,000
Funding Total	-	•	-	\$50,000	\$50,000	\$100,000
PT00120029 PARK-AND-RIDE ANNUAL M	MAINTENANCE			Fu	nction: Passe	nger Facilities
Refurbish Park-And-Ride facilities.				s	Strategic Plan:	Infrastructure
					Dis	trict: Citywide
Construction	455,618	468,563	491,991	516,590	542,420	2,475,182
Project Total	\$455,618	\$468,563	\$491,991	\$516,590	\$542,420	\$2,475,182
Transit 2000 Initiative Revenue	455,618	468,563	491,991	516,590	542,420	2,475,182
Funding Total	\$455,618	\$468,563	\$491,991	\$516,590	\$542,420	\$2,475,182
PT00120030 TRANSIT CENTER ANNUAL	MAINTENANCE			Fu	nction: Passe	nger Facilities
Refurbish Transit Center facilities.				s	Strategic Plan:	Infrastructure
					Dis	trict: Citywide
Construction	215,250	226,013	237,313	249,179	261,638	1,189,393
Project Total	\$215,250	\$226,013	\$237,313	\$249,179	\$261,638	\$1,189,393
Transit 2000 Initiative Revenue	215,250	226,013	237,313	249,179	261,638	1,189,393
Funding Total	\$215,250	\$226,013	\$237,313	\$249,179	\$261,638	\$1,189,393
PT00120045 DESERT SKY TRANSIT CEN	NTER / PARK-AND-			Fu	nction: Passe	nger Facilities
RIDE						
Acquire land for Transit Center/Park-And-Ric	de at Desert Sky Trans	sit Center.		S	Strategic Plan:	Infrastructure
					-	
					-	
	2,348,075	-	-	-	-	
	2,348,075 \$2,348,075	<u>-</u>	-	-	Dist	trict: Citywide
Land Acquisition Project Total					Dist	2,348,075
Land Acquisition Project Total Regional Transportation Plan-Transit	\$2,348,075	- - - -	- - - -		Dist	2,348,075 \$2,348,075
Land Acquisition	\$2,348,075 469,615	- - - -	- - - - -		Dist	2,348,075 \$2,348,075 \$2,348,075 469,615
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN	\$2,348,075 469,615 1,878,460 \$2,348,075	- - - - -	- - - - -	- - - -	Dist	2,348,075 \$2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND-	- - - -	- - - -	- - - - Fui	Dist	2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 nger Facilities
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND-	- - - -	- - - - -	- - - - Fui	- Dist	2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 nger Facilities
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND-	- - - -	- - - -	- - - - Fui	Dist	2,348,075 \$2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 Inger Facilities
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to Transit Center.	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND-	- - - -	- - - -	- - - - Fui	Dist	2,348,075 \$2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 Inger Facilities
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to Transit Center.	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND- oreplace the undersize	- - - - ed Desert Sky	- - - -	- - - Fui S	Dist	2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 Inger Facilities Infrastructure
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to Transit Center. Design Project Total	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND- o replace the undersized	- - - - ed Desert Sky	- - - -	- - - Fui S	Dist	2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 Infrastructure trict: Citywide 180,804 \$180,804
Land Acquisition Project Total Regional Transportation Plan-Transit Operating Grant - FTA Funding Total PT00120046 DESERT SKY TRANSIT CEN RIDE Design new Transit Center/Park-And-Ride to Transit Center. Design	\$2,348,075 469,615 1,878,460 \$2,348,075 NTER / PARK-AND- replace the undersized 180,804 \$180,804	- - - - ed Desert Sky	- - - -	- - - Fui S	Dist	2,348,075 \$2,348,075 469,615 1,878,460 \$2,348,075 Infrastructure trict: Citywide

Project No.	Project Title	2013-14	2014-15	2015-16	2016-1	7 2017	-18	Total
PT00120061	DESERT SKY TRANSIT CE RIDE	NTER / PARK-AND-				Function: P	asse	nger Facilities
Construct nev Transit Cente	v Transit Center/Park-And-Ric r.	le to replace the undersi	zed Desert Sk	у		Strategic P	lan:	Infrastructure
Estimated full	-year ongoing operating costs	: \$70,000					Dist	rict: Citywide
Construction		9,500,000	-	-	-		-	9,500,000
Pro	ject Total	\$9,500,000	-	•	-		-	\$9,500,000
Regional Tran	nsportation Plan-Transit	1,900,000	-	-	-		-	1,900,000
Operating Gra	ant - FTA	7,600,000	-		-		-	7,600,000
Fur	nding Total	\$9,500,000	-	-	-		-	\$9,500,000
	SOUTH CENTRAL RAPID I						lan:	nger Facilities Infrastructure trict: Citywide
Construction		28,000	-	-	-		-	28,000
Pro	ject Total	\$28,000	-	-	-		-	\$28,000
Transit 2000 I	Initiative Revenue	28,000	-	-	-		-	28,000
Fur	nding Total	\$28,000	-	-	-		-	\$28,000
	BUS STOP ENHANCEMEN stops, replace and/or install ne	_	NDA upgrades.				lan:	nger Facilities Infrastructure trict: Citywide
Construction		540,000	-	-	-		-	540,000
Pro	ject Total	\$540,000	-	-	-		-	\$540,000
Transit 2000 I	Initiative Revenue	108,000	-	-	-		-	108,000
FTA Grants		432,000	-	-	-		-	432,000
Fur	nding Total	\$540,000	•	-	•		•	\$540,000
Construct nev	EAST BASELINE PARK-AN w Park-And-Ride facility near 2 year ongoing operating costs	24th Street and Baseline	Road.					nger Facilities Infrastructure District: 8
Construction		3,984,692	-	-	-		-	3,984,692
Pro	ject Total	\$3,984,692	-	-	-		-	\$3,984,692
Transit 2000 I	Initiative Revenue	796,938	-	-	-		-	796,938
FTA Grants		3,187,754	-	-	-		-	3,187,754
Fur	nding Total	\$3,984,692	•	-	•		•	\$3,984,692
PT03120004	LAVEEN 59TH AVENUE PA FACILITY	ARK-AND-RIDE				Function: P	asse	nger Facilities
	d, predesign and construct La -year ongoing operating costs		And-Ride.			Strategic P		Infrastructure District: 7 & 8
Pre-design		-	122,130	-	-		-	122,130
Land Acquisit	ion	-	-	2,370,706	-		-	2,370,706
Construction	icat Tatal	-	6100 100	#0 070 700	3,689,700		-	3,689,700
	oject Total	-	\$122,130	\$2,370,706	\$3,689,700		-	\$6,182,536
Regional Trar FTA Grants	nsportation Plan-Transit	-	24,426	474,141	737,940		-	1,236,507
	nding Total	<u> </u>	97,704 \$122,130	1,896,565 \$2,370,706	2,951,760 \$3,689,700			4,946,029 \$6,182,536
Pul	iding Iolai	•	φιζζ,130	φ2,310,100	φυ,υυσ,100		-	ψυ, 102,330

Project No. Project Title	2013-14	2014-15	<i>2</i> 015-16	2016-17	2017-18	Total
PT09120002 BUS STOP ENHANCEME	NT			Fu	nction: Passe	enger Facilities
Improve bus stops, replace and/or install	new transit furniture and A	ADA upgrades.	•	S	Strategic Plan:	Infrastructure
					Dis	trict: Citywide
Construction	662,246	-	-	-	-	662,246
Project Total	\$662,246	-	-	-	-	\$662,246
Transit 2000 Initiative Revenue	132,449	-	-	-	-	132,449
Operating Grant - FTA	529,797	-	-	-	-	529,797
Funding Total	\$662,246	-	-	-	-	\$662,246
PT11120003 EAST BASELINE ROAD	PARK-AND-RIDE DESIGI	N		Fu	nction: Passe	enger Facilities
Design a new Park-And-Ride facility in the	e vicinity of 24th Street an	d Baseline Ro	ad.			Infrastructure
,	,				J	District: 8
Design	37,316	-	-	-	-	37,316
Project Total	\$37,316		-	-	-	\$37,316
Transit 2000 Initiative Revenue	7,463	_	_	_	_	7,463
FTA Grants	29,853	_	_	_	_	29,853
Funding Total	\$37,316	_		-	_	\$37,316
-	· ,			F		
PT11120004 EAST BASELINE ROAD FACILITY	PARK-AND-RIDE			Fu	nction: Passe	enger Facilities
Construct a new Park-And-Ride facility in	the vicinity of 24th Street	and Baseline		S	Strategic Plan:	Infrastructure
Road.						District: 8
Construction	732,738		_			732,738
Project Total						\$732,738
•	\$732,738	-	-	-	-	
Transit 2000 Initiative Revenue	146,548	-	-	-	-	146,548
FTA Grants	586,190	-	-	-	-	586,190
Funding Total	\$732,738	•	-	-	-	\$732,738
PT00170005 FACILITY PLANNING					Function: Pla	nning Projects
Provide funding for consulting fees related	d to facility planning.			S	-	Infrastructure
					Dis	trict: Citywide
Study	136,705	75,000	75,000	75,000	75,000	436,705
Project Total	\$136,705	\$75,000	\$75,000	\$75,000	\$75,000	\$436,705
Transit 2000 Initiative Revenue	136,705	75,000	75,000	75,000	75,000	436,705
Funding Total	\$136,705	\$75,000	\$75,000	\$75,000	\$75,000	\$436,705
PT00160016 REGIONAL 700 MHZ RAI	DIOS			Function: 1	Technology/Co	mmunications
Implement wireless communication syste	m for regional bus system					n: Technology
Estimated full-year ongoing operating cos	ts: \$540,000				Dis	trict: Citywide
Equipment	18,692,147	-	-	-	-	18,692,147
Project Total	\$18,692,147	-	-	-	-	\$18,692,147
Transit 2000 Initiative Revenue	3,738,429	_	_	_	_	3,738,429
FTA Grants	14,953,718	-	_	-	_	14,953,718
Funding Total	\$18,692,147	-	-	-	-	\$18,692,147
PT00160017 HASTUS UPGRADE				Function: 1	Technology/Co	mmunications
Upgrade HASTUS system software for bu	ıs route scheduling and di	spatching		. 2		n: Technology
					_	trict: Citywide
Equipment		-	1,013,100		1,114,410	2,127,510
Project Total		•	\$1,013,100	-	\$1,114,410	\$2,127,510
-	-	-		_		
Transit 2000 Initiative Revenue		-	1,013,100	-	1,114,410	2,127,510
Funding Total	•	•	\$1,013,100	-	\$1,114,410	\$2,127,510

Project No. Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total	
PT00160021 DISASTER RECOVERY AND BUSINESS PLANNING					Technology/Cor	nmunications	
Develop regional software and data recovery for	emergency situation	ons.			Strategic Plan Dist	: Technology rict: Citywide	
Equipment	448,130	-	-	-	-	448,130	
Project Total	\$448,130	-	-	-	-	\$448,130	
Transit 2000 Initiative Revenue	448,130	-	-	_	-	448,130	
Funding Total	\$448,130	-	-	-	-	\$448,130	
PT00160022 FIBER CONNECTIVITY Install fiber optic cable in all Transit offices.				Function: Technology/Communications Strategic Plan: Technology District: Citywide			
Equipment	357,000	300,000	300,000	300,000	300,000	1,557,000	
Project Total	\$357,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,557,000	
Transit 2000 Initiative Revenue	357,000	300,000	300,000	300,000	300,000	1,557,000	
Funding Total	\$357,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,557,000	
PT00160024 FARE COLLECTION SYSTEM Install hardware and software to support the Far recovery.	e Collection Syster	n for disaster		Function:	Technology/Cor Strategic Plan		
Equipment	224,000	50,000	50,000	50,000	50,000	424,000	
Project Total	\$224,000	\$50,000	\$50,000	\$50,000	\$50,000	\$424,000	
Transit 2000 Initiative Revenue	224,000	50,000	50,000	50,000	50,000	424,000	
Funding Total	\$224,000	\$50,000	\$50,000	\$50,000	\$50,000	\$424,000	
PT00160025 FARE TARIFF PROGRAMMING Modify and implement a Transit Tariff for the region.				Function: Technology/Communications Strategic Plan: Technology District: Citywide			
Equipment	10,440	-	-	-	-	10,440	
Project Total	\$10,440	-	-	-	-	\$10,440	
Regional Transportation Plan-Transit	10,440	-	-	-	-	10,440	
Funding Total	\$10,440	-	-	-	-	\$10,440	
PT00160026 UPGRADE RAPID BUS SIGNS Replace software and hardware located within RAPID Bus sign structures.			Function: Technology/Communications Strategic Plan: Technology District: Citywide				
Equipment	420,000	-	-	-	-	420,000	
Project Total	\$420,000	-	-	-	-	\$420,000	
Transit 2000 Initiative Revenue	420,000	-	-	-	-	420,000	
Funding Total	\$420,000	-	-	-	-	\$420,000	
PT00160027 302 BUILDING - WIFI				Function:	Technology/Cor	nmunications	
Install WIFI at the 302 North First Avenue Public	Transit headquart	ers building.			Strategic Plan	: Technology District: 7	
Equipment	50,000	-	-	-	-	50,000	
Project Total	\$50,000	•	•	-	-	\$50,000	
Compass Bank Bldg	50,000	=	-	-	<u>-</u>	50,000	
Funding Total	\$50,000	-	-	-	-	\$50,000	

Project No. Project Title		2013-14	2014-15	2015-16	2016-17	2017-18	Total
PT00160028 302 BUILDING - CONFERENCE ROOM				Function:	Technology/Co	mmunications	
Configure permanent projector in		n at the 302 North	First Avenue			Strategic Plan	n: Technology
Public Transit headquarters buildi	ng.						District: 7
Equipment		50,000					
Equipment Project Total		\$50,000					50,000 \$50,000
•							
Compass Bank Bldg Funding Total		\$50,000 \$50,000			<u>-</u>		50,000 \$50,000
		Ψ30,000					• •
PT00160029 REPLACE SERVE		6.1116			Function:	Technology/Co	
Replace server hardware that has	reached its use	etui iite expectancy				Strategic Plai	n: Technology District: 7
				100.000			
Equipment		-	-	400,000	-	-	400,000
Project Total		-	-	\$400,000	-	-	\$400,000
Transit 2000 Initiative Revenue		-	-	400,000	-	-	400,000
Funding Total		-	-	\$400,000	-	-	\$400,000
PT00160030 DATABASE DISA	STER RECOVE	RY			Function:	Technology/Co	mmunications
Create a redundant Oracle database for the pu		ose of disaster reco	overy.			Strategic Plan	n: Technology
							District: 7
Equipment		500,000	-	-	-	-	500,000
Project Total		\$500,000	-	-	-	-	\$500,000
Transit 2000 Initiative Revenue		500,000	-	-	-	-	500,000
		\$500,000	-	-	-	-	\$500,000
Funding Total PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life	e fare collection	SYSTEM	e components		Function:	Technology/Co Strategic Plan	mmunications
PT00160031 UPGRADE FARE	e fare collection	SYSTEM	e components		Function:	Strategic Pla	
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment	e fare collection	SYSTEM	e components		15,000,000	Strategic Plai Dis	n: Technology trict: Citywide 15,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total	e fare collection expectancy.	SYSTEM		-	15,000,000 \$15,000,000	Strategic Pla	1: Technology trict: Citywide 15,000,000 \$15,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Transportation	e fare collection expectancy.	SYSTEM			15,000,000 \$15,000,000 3,000,000	Strategic Plai Dis	trict: Citywide 15,000,000 \$15,000,000 3,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA	e fare collection expectancy.	SYSTEM		- - -	15,000,000 \$15,000,000 3,000,000 12,000,000	Strategic Plai Dis - - - -	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Transportation	e fare collection expectancy.	SYSTEM		-	15,000,000 \$15,000,000 3,000,000	Strategic Plai Dis	trict: Citywide 15,000,000 \$15,000,000 3,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY	e fare collection expectancy.	SYSTEM system and replace	- - - - -	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000	Strategic Plan Dis Function:	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for char	e fare collection expectancy.	SYSTEM system and replace	- - - - -	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000	Strategic Plai	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY	e fare collection expectancy.	SYSTEM system and replace	- - - - -	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for char	e fare collection expectancy.	SYSTEM system and replace ation or other unex	- - - - -	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts.	e fare collection expectancy.	SYSTEM system and replace	- - - - pected project	- - - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 \$15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction	e fare collection expectancy.	system and replace ation or other unex 3,500,000 \$3,500,000	- - - - pected project	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total	e fare collection expectancy. nsit ange orders, infla	SYSTEM system and replace ation or other unex	- - - - pected project	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	1: Technology trict: Citywide 15,000,000 \$15,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue	e fare collection expectancy. nsit ange orders, infla	system and replace	- - - - pected project	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 \$15,000,000 \$15,000,000 12,000,000 \$15,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 500,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran	e fare collection expectancy. nsit ange orders, infla	system and replace	- - - - pected project	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 500,000 1,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran Operating Grant - FTA	e fare collection expectancy. nsit ange orders, infla	system and replace	- - - - pected project	- - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	1: Technology trict: Citywide 15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 500,000 1,000,000 2,000,000
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran Operating Grant - FTA Funding Total	e fare collection expectancy. nsit ange orders, inflantit	3,500,000 3,500,000 500,000 1,000,000 2,000,000 \$3,500,000	- - - pected project - - - -	- - - - - - - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	1: Technology trict: Citywide 15,000,000 \$15,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 1,000,000 2,000,000 \$3,500,000 Percent for Aris and Livability
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran Operating Grant - FTA Funding Total AR67000003 DOWNTOWN CIV	e fare collection expectancy. nsit ange orders, inflantit	3,500,000 \$3,500,000 \$0,000 \$1,000,000 \$2,000,000 \$3,500,000 \$3,500,000	- - - pected project - - - -	- - - - - - - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 15,000,000 3,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 500,000 1,000,000 2,000,000 \$3,500,000 Percent for Aris and Livability District: 7
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran Operating Grant - FTA Funding Total AR67000003 DOWNTOWN CIV Final costs for the outdoor sculpture	e fare collection expectancy. nsit ange orders, inflantit	3,500,000 3,500,000 500,000 1,000,000 2,000,000 \$3,500,000	pected project	- - - - - - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	1: Technology trict: Citywide 15,000,000 \$15,000,000 12,000,000 \$15,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 \$3,500,000 1,000,000 2,000,000 \$3,500,000 Percent for Aris and Livability
PT00160031 UPGRADE FARE Upgrade the current version of the that have reached their useful life Equipment Project Total Regional Transportation Plan-Tran Operating Grant - FTA Funding Total PT00190001 CONTINGENCY Provide contingency funds for chacosts. Construction Project Total Transit 2000 Initiative Revenue Regional Transportation Plan-Tran Operating Grant - FTA Funding Total AR67000003 DOWNTOWN CIV Final costs for the outdoor sculptue	e fare collection expectancy. nsit ange orders, inflationsit //IC SPACE PER ure in the new do	## System and replace -	- - - - pected project - - - - -	- - - - - - -	15,000,000 \$15,000,000 3,000,000 12,000,000 \$15,000,000	Strategic Plan Dis Function: Strategic Plan:	15,000,000 15,000,000 12,000,000 12,000,000 12,000,000 Contingencies Infrastructure trict: Citywide 3,500,000 500,000 1,000,000 2,000,000 \$3,500,000 Percent for Aris and Livability District: 7

Project No.	Project Title	2013-14	2014-15	2015-16	2016-17	2017-18	Total
AR67000006	67TH AVENUE BUS SHELTERS STREETSCAPE	AND				Function:	Percent for Art
Enhance sele	ected bus shelters along 67th Avenu Road.	e from McDowell R	oad to	Stra	ategic Plan: N	leighborhood	s and Livability
							District: 5 & 7
Construction		-	-	-	-	88,000	88,000
Pro	oject Total	-	-	-	-	\$88,000	\$88,000
2006 Street In Bonds	mprovement and Storm Sewer	-	-	-	-	70,000	70,000
2006 Econon	nic Development Bonds	-	-	-	-	18,000	18,000
Fur	nding Total	-	-	-	-	\$88,000	\$88,000
Construct sha	RIDE ade structures at the new Park-And-	Ride facility.		Stra	ategic Plan: N	leighborhood	s and Livability District: 8
Construction		51,000	-	-	-	-	51,000
Pro	oject Total	\$51,000	-	-	-	-	\$51,000
Transit 2000	Initiative Revenue	51,000	-	-	-	-	51,000
Fur	nding Total	\$51,000	-	-	-	-	\$51,000
AR67000010	DESERT SKY TRANSIT CENTER	?				Function:	Percent for Art
Commission	artists to design shade structures a		es to improve	Stra	ategic Plan: N	leighborhood	s and Livability
	omfort at the Desert Sky Transit Cer	ler.					
	omfort at the Desert Sky Transit Cer	ter.					District: 5
	omfort at the Desert Sky Transit Cer	20,000	-	-	-	-	District: 5 20,000
Construction	omfort at the Desert Sky Transit Cer		-	-	<u>-</u>	-	
Construction Pro	·	20,000	- - -	- - -	- -	- -	20,000