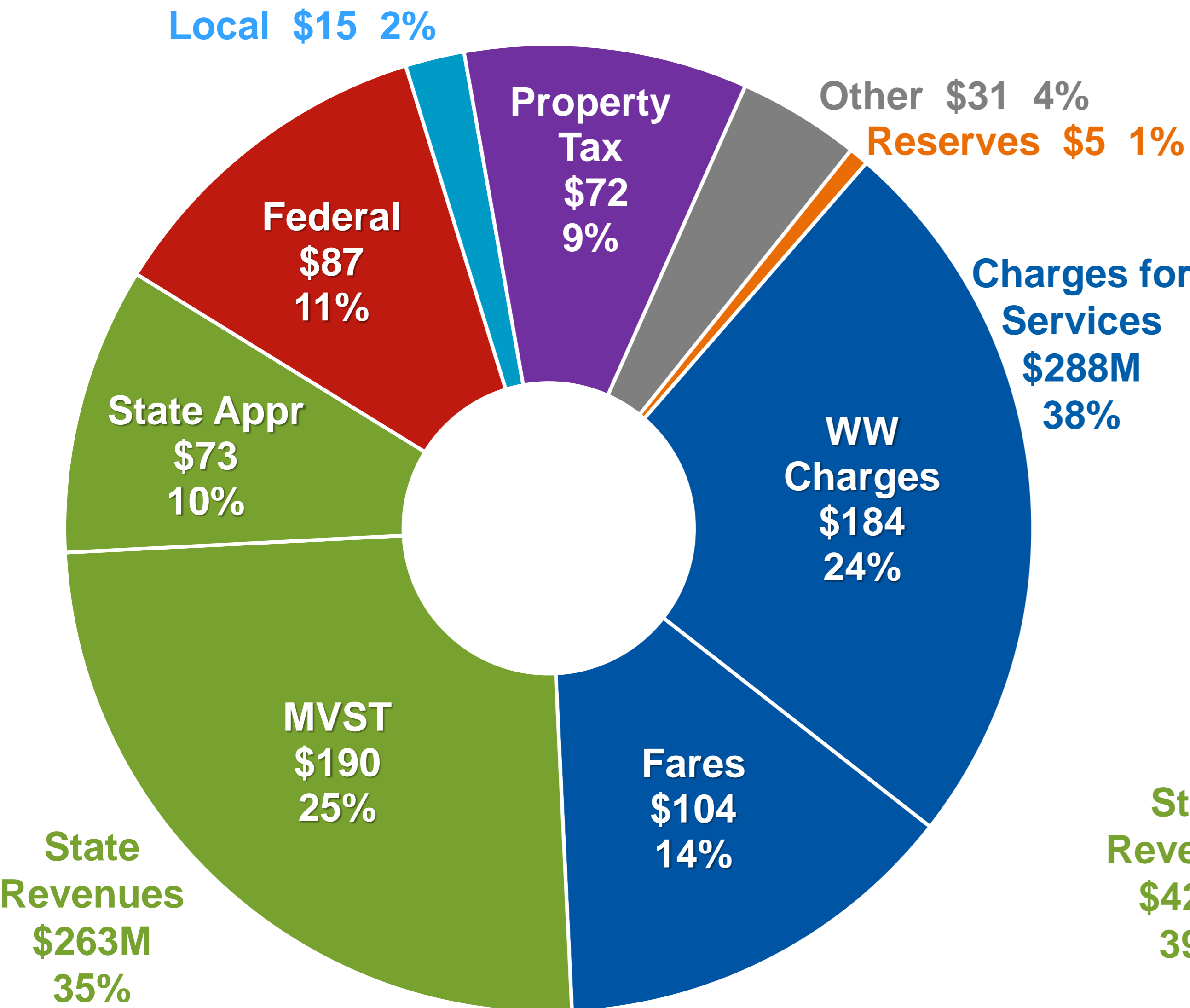


# 2019 Preliminary Budget Follow-up

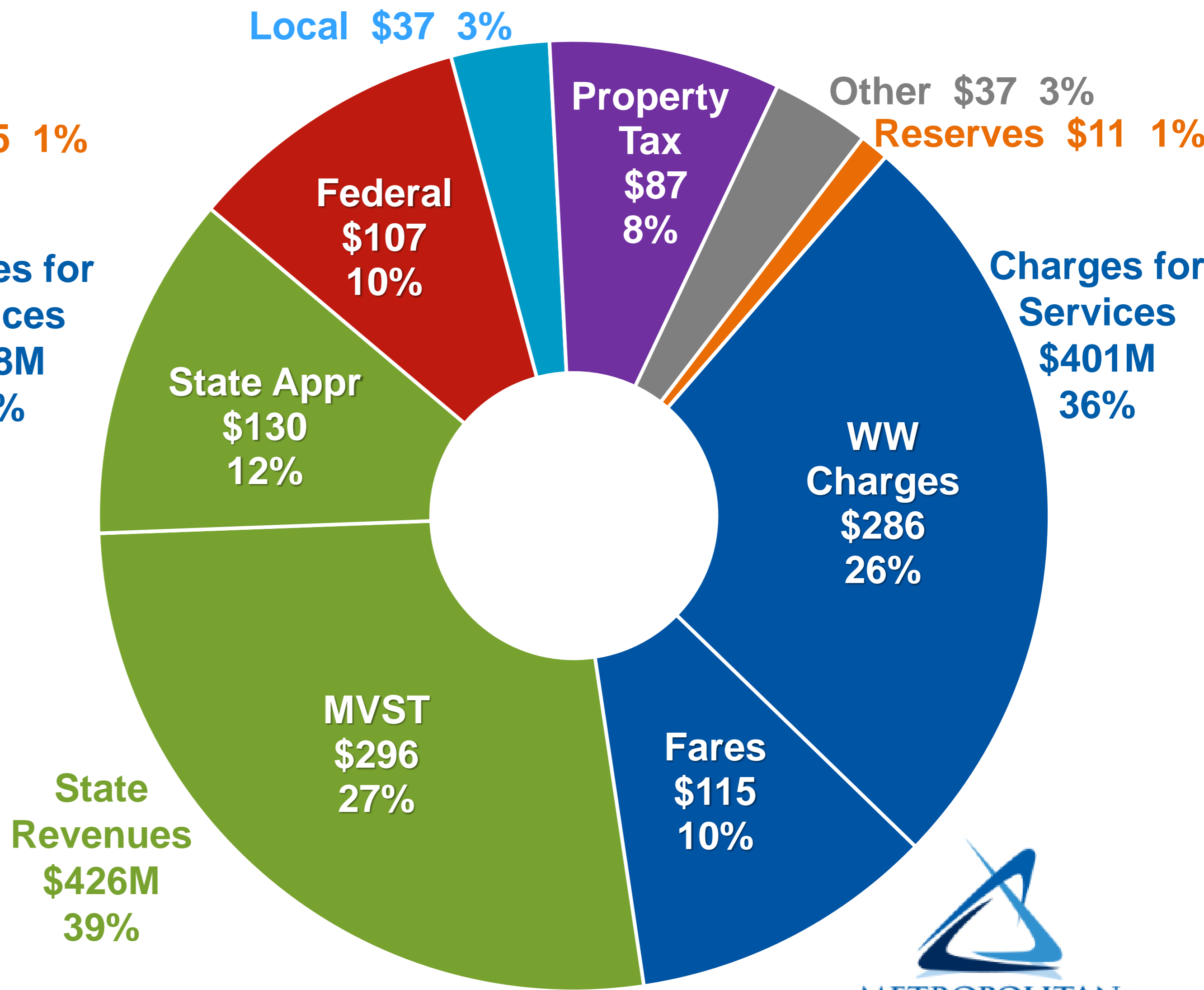
Metropolitan Council  
August 22, 2018



# Operating Budget - Sources



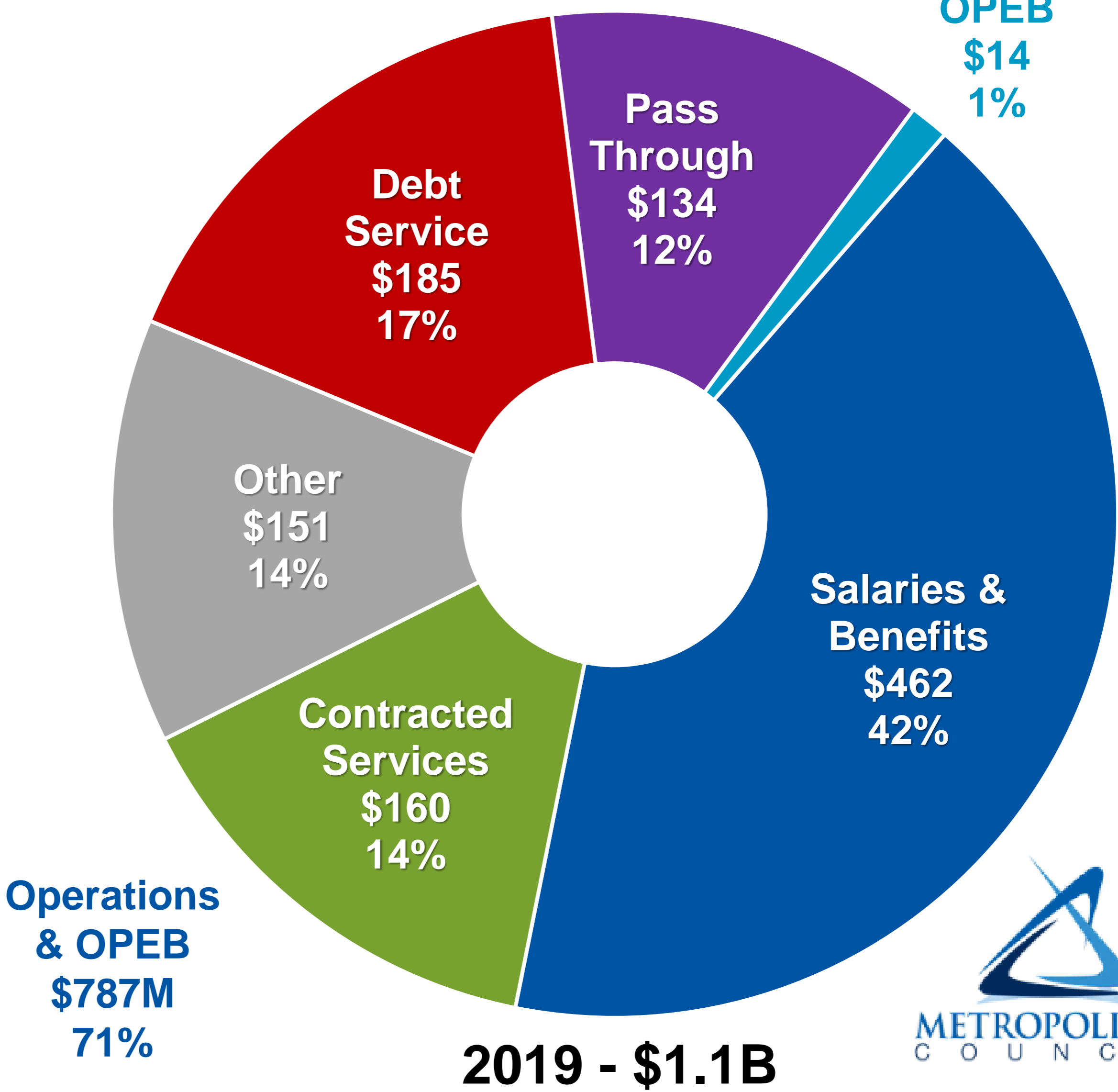
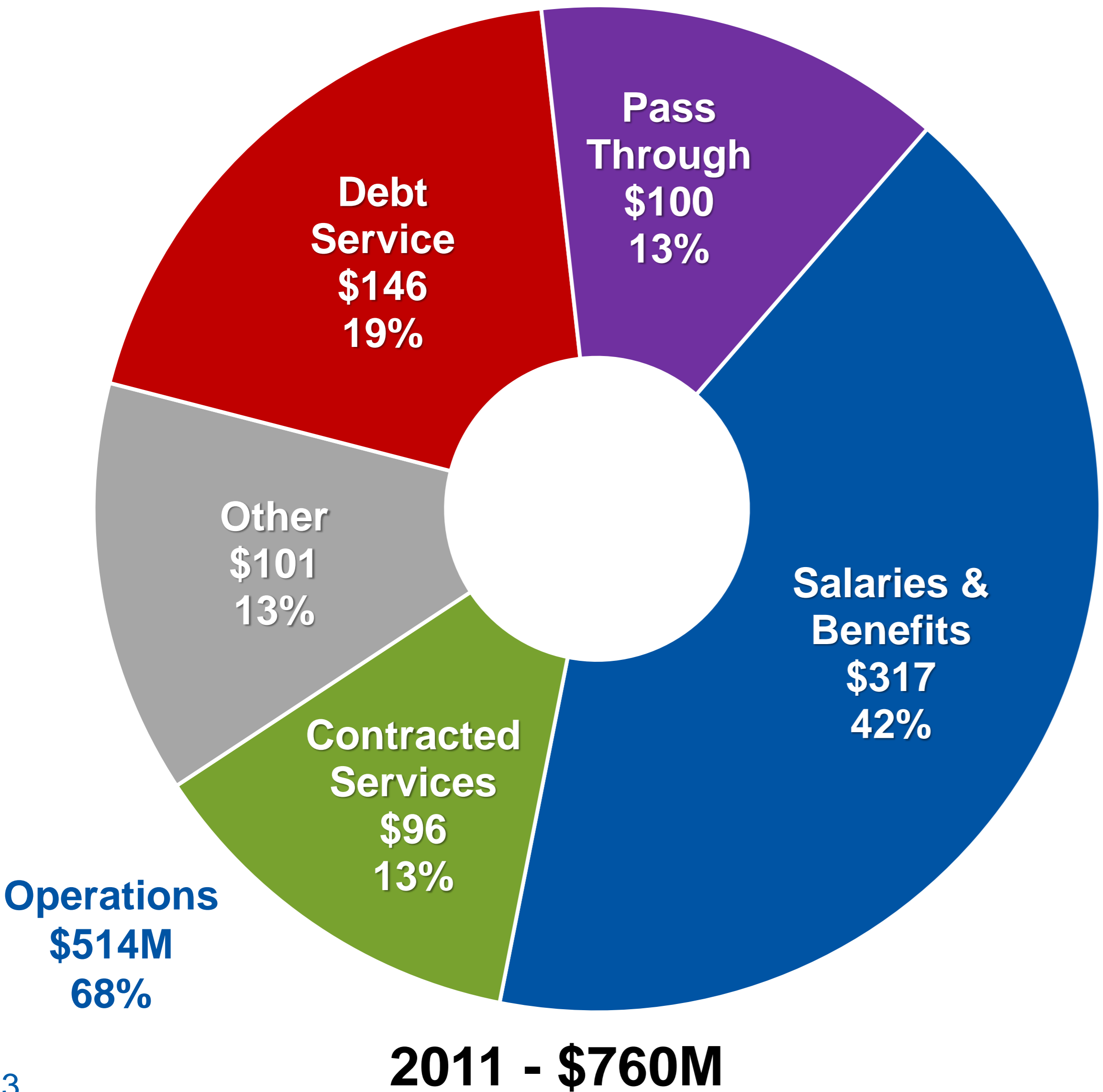
2011 - \$761M



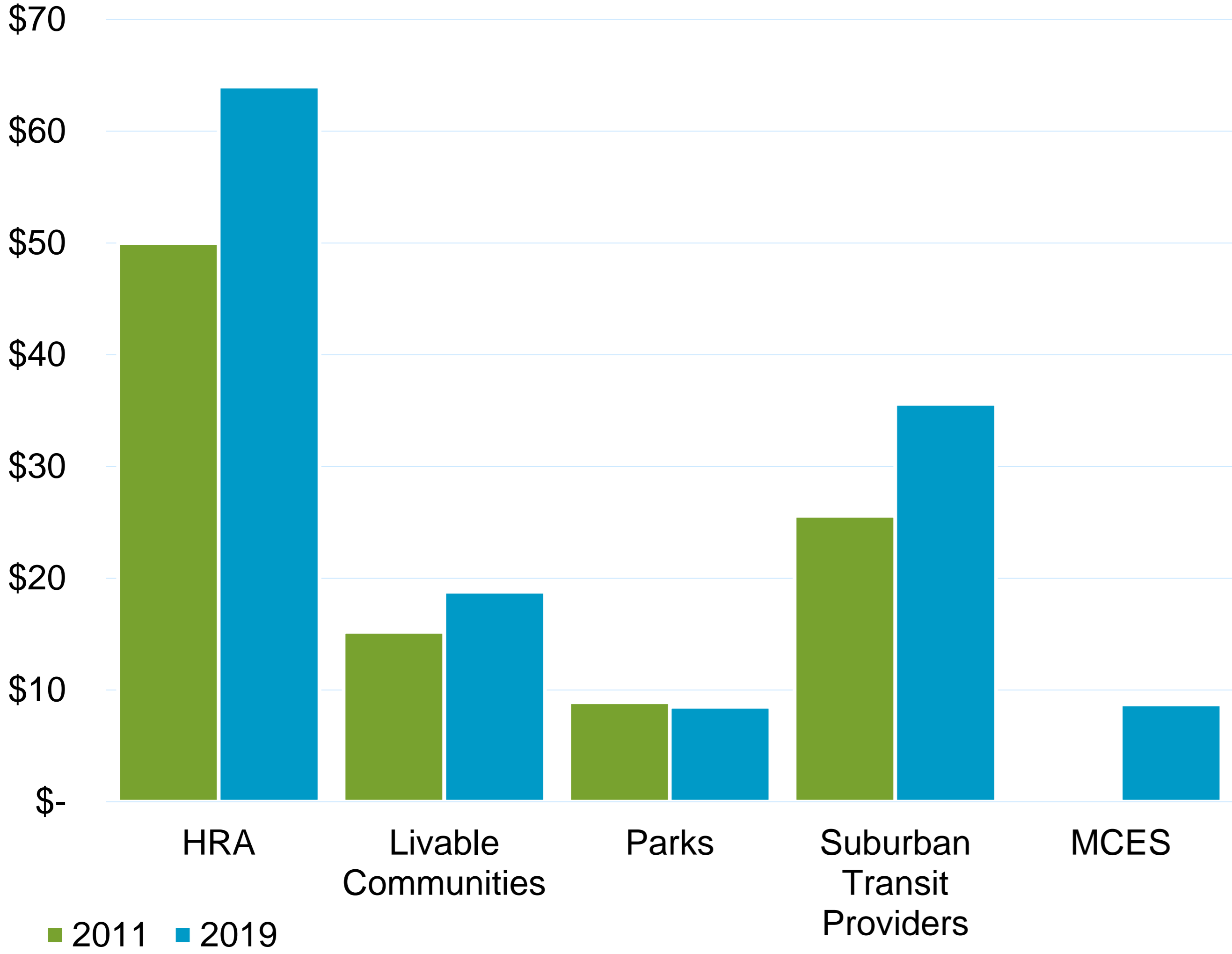
2019 - \$1.1B



# Operating Budget - Uses



# Passthrough Grant Programs Comparison



- HRA – Inflationary Pressures
  - Affordable Housing to 6,500 families
- Livable Communities Grants
  - Maximized Levy
  - Created TOD Grant Program
- Suburban Transit Providers
  - MVST Statutory and Regional Allocation
- Environmental Services
  - I&I Grant Program - \$17.5M investment contributed to 9 billion gallon reduction of untreated clear water



# Transit Oriented Development



Mill City Quarter  
Minneapolis

\$36.8M Development  
\$2.0M Grants



The ARTery, Hopkins

\$60.6M Development  
\$2.4M Grants

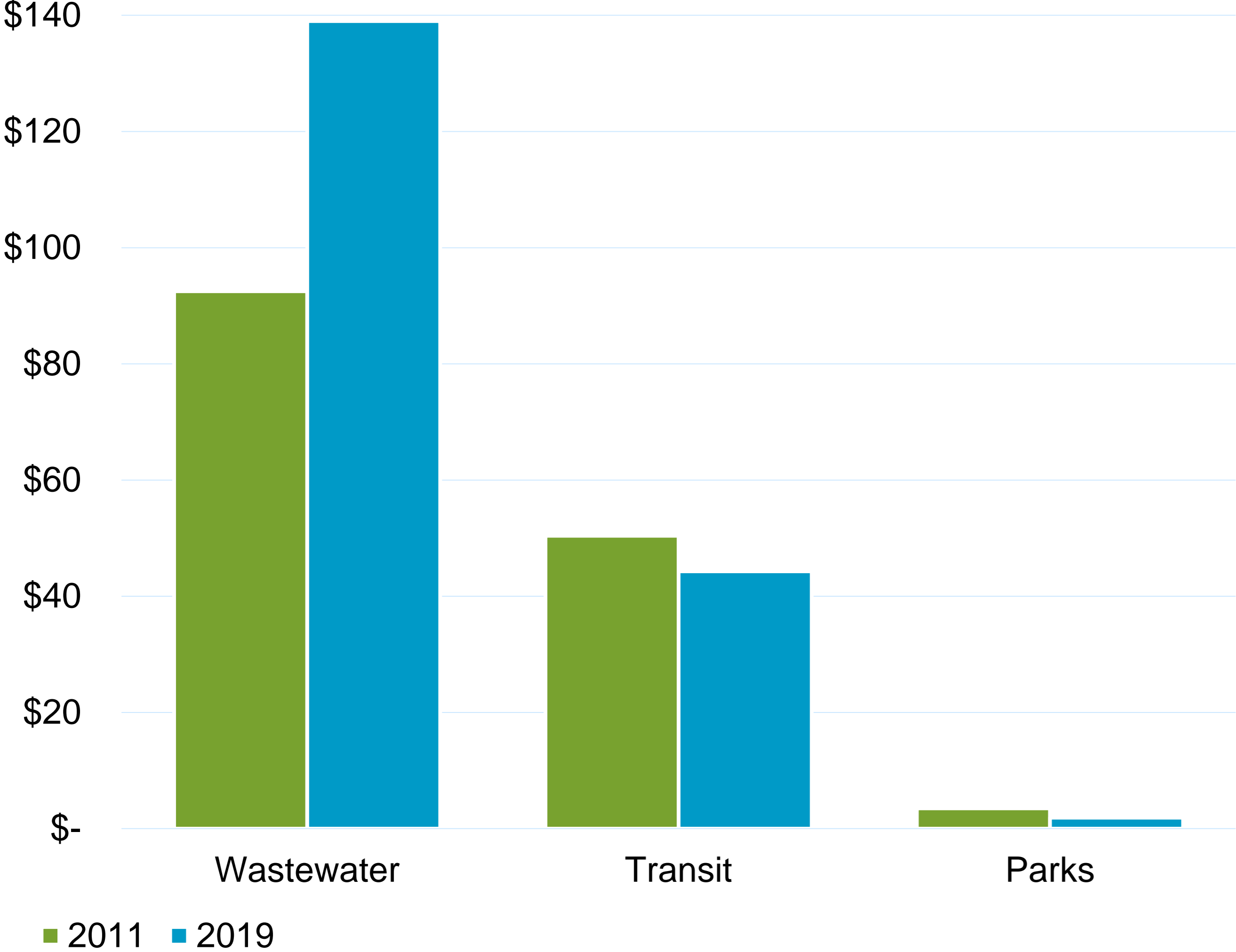


Vandalia Tower  
Saint Paul

\$4.6M Development  
\$679K Grants



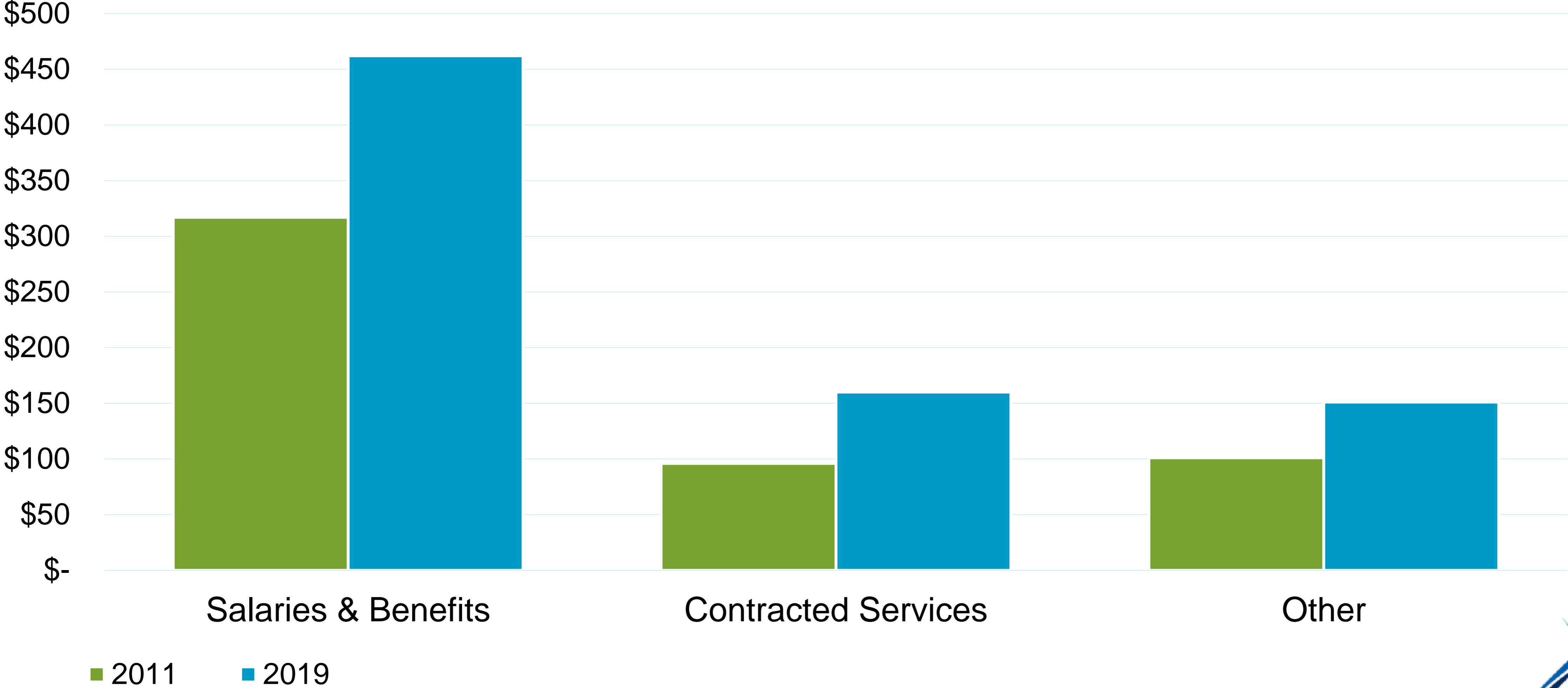
# Debt Service Comparison



- Wastewater
  - \$1.1B in capital spending over same period.
  - 75% Interceptor rehabilitation
  - PAYGO
- Transit
  - \$10M refunding in 2011 skews comparison
  - 2019 DS Levy Proposes \$53M
- Parks
  - Matching Strategy



# Operations Budget Comparison



# Metro Green Line Light Rail



## Operating Budget Impacts

- New FTEs
- Increased ridership – 13.1M in 2017
- 2018 Operating Budget \$40.3M



# Light Rail Vehicle Overhauls

27 - Bombardier LF70 (Type 1) LRV's



## Overhauls

Based on Original Equipment Manufacturer (OEM) recommendations

- Mileage Based
- Time Based
- Performance Based

64 - Siemens S70 (Type 2) LRV's



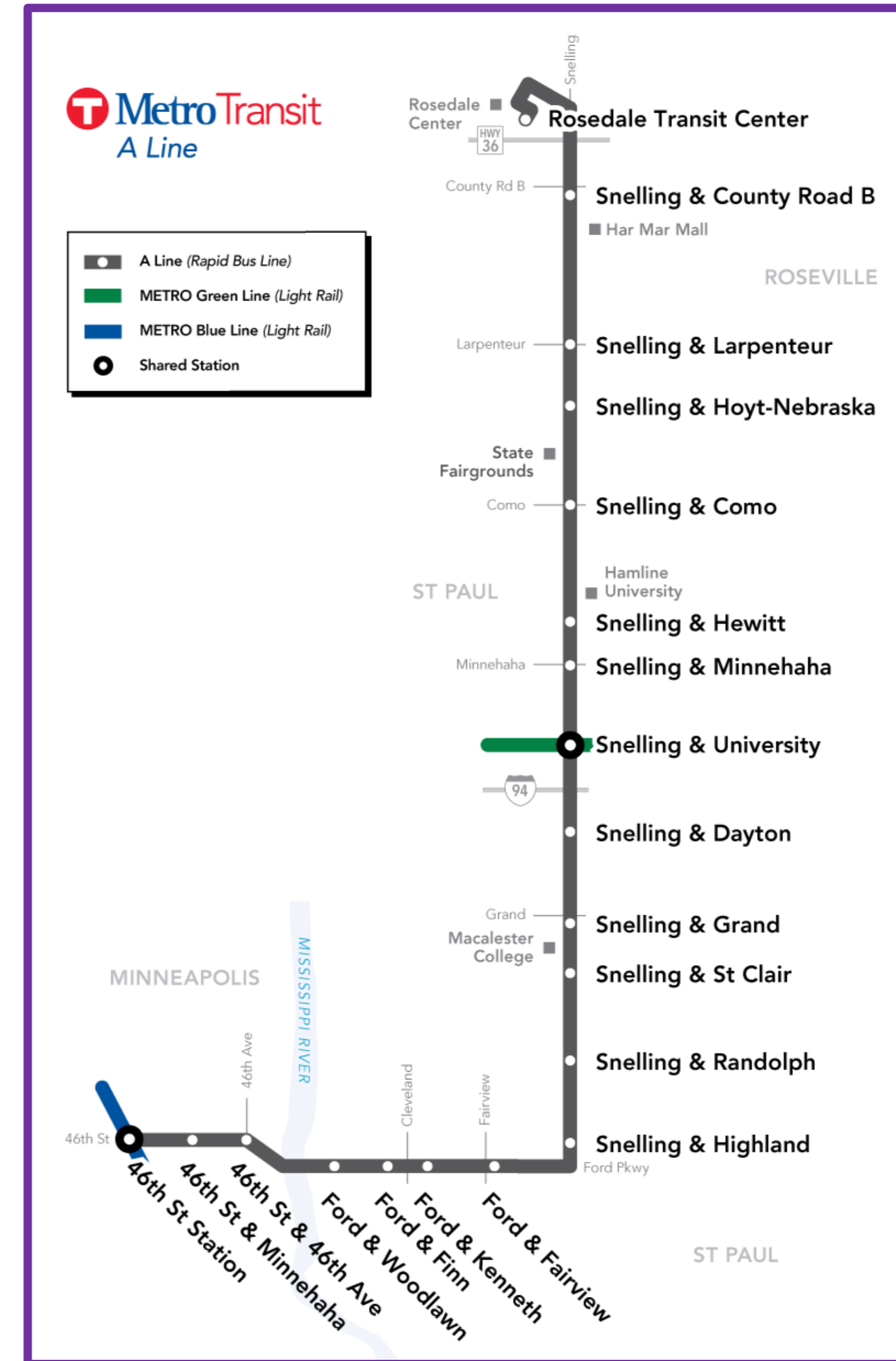
## Special Projects

Safety, upgrade related or replacement of obsolete systems/components

# A Line Bus Rapid Transit

## Operating Budget Impacts

- New FTEs
- Enhanced Service
- Increased Ridership – 30% higher than previous routes



# Red Line Bus Rapid Transit



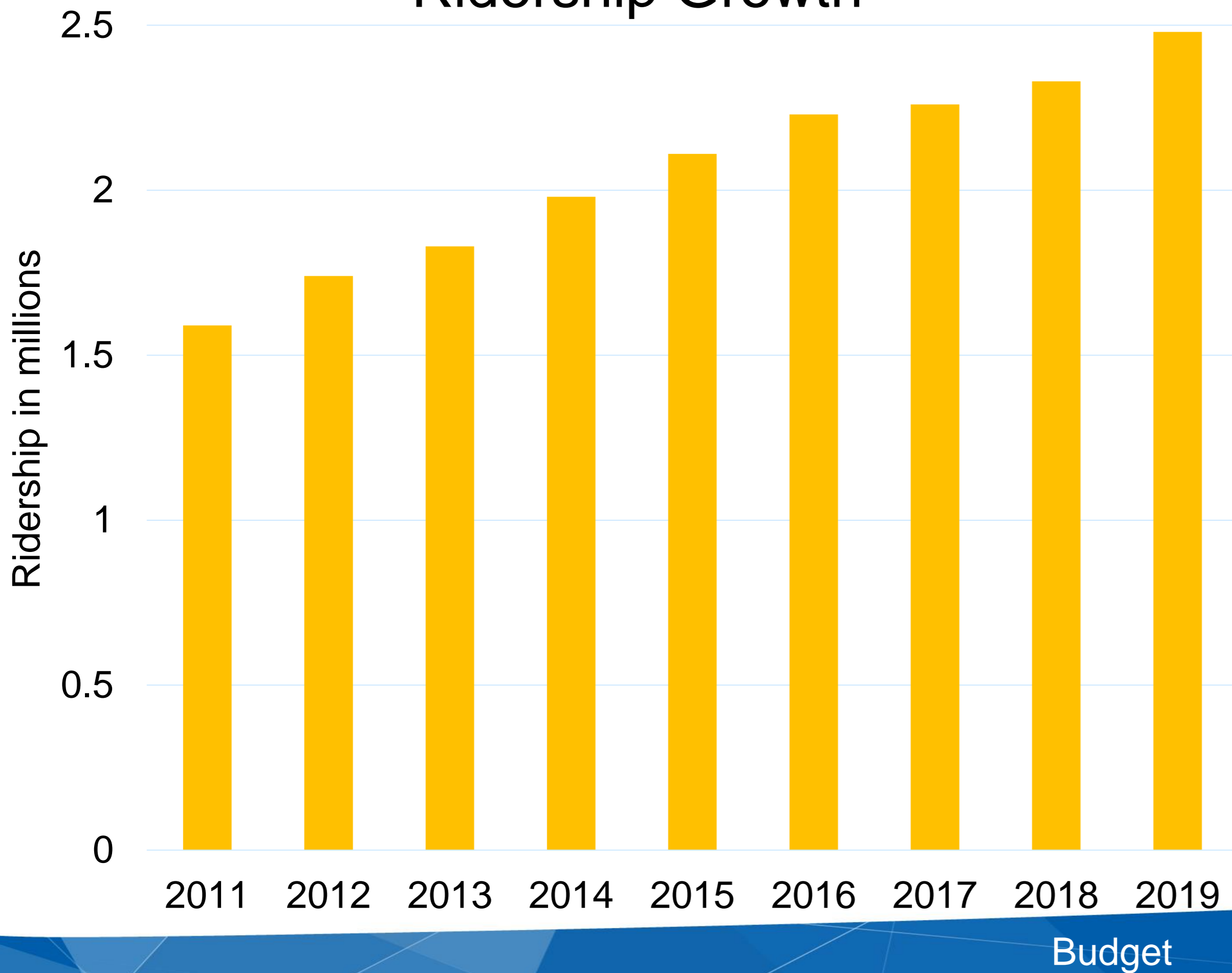
## Operating Budget Impacts

- The first BRT Line
- Funding operations shifted to Council



# Metro Mobility

## Ridership Growth



## Operating Budget Impacts

- 5.7% Average Ridership Growth
- Contracted Service - Minimum wage

# Target Initiatives – GP Levy Uses



**\$25.5M**

- Promoting Equity and Engagement
- Mobility Counseling & Fair Housing Activities
- Stormwater Grants
- Electric Buses
- Inflow & Infiltration Grants
- Climate Control
- Transit Oriented Development
- Technology Infrastructure
- ADA Compliance

**Stewardship**

**Prosperity**

**Equity**

**Livability**

**Sustainability**

**Integration**

**Collaboration**

**Accountability**

