

2016 Regional Solicitation Draft Funding Scenarios

TAB

December 21, 2016



Targets

Roughly \$201 million available

2018	2019	2020	2021	Total
\$16M	\$7M	\$89M	\$89M	\$201M

Distribution by mode

	Roadways	Transit & TDM	Bicycle and Pedestrian	Total
Ranges	48%-68%	22%-32%	10%-20%	100%
Mid-Point	58%	27%	15%	

Draft Funding Scenarios

Modal Distribution for Base (blue),
Expansion-Heavy (orange), and
Modernization Heavy (green) Scenarios

	Roadways	Transit & TDM	Bicycle and Pedestrian	Total
Ranges	48%-68%	22%-32%	10%-20%	100%
Mid-Point	58%	27%	15%	

Draft Funding Scenarios Cont.

Modal Distribution for Transit/Bike/Pedestrian Heavy (pink) Scenario

	Roadways	Transit & TDM	Bicycle and Pedestrian	Total
Ranges	48%-68%	22%-32%	10%-20%	100%
Mid-Point	58%	27%	15%	

Draft Funding Scenarios Cont.

Modal Distribution for Highway-Heavy (purple)
Scenario

	Roadways	Transit & TDM	Bicycle and Pedestrian	Total
Ranges	48%-68%	22%-32%	10%-20%	100%
Mid-Point	58%	27%	15%	

Other Notes

- TBI and Regional Model
 - Per TAB direction, \$2.7 million included “off the top” in each scenario.
- Both 0% and 8% (2020)/10% (2021) inflation shown
- 2022 projects shown as a way to better manage the overall program through overprogramming since fiscal constraint must be shown in the TIP.
 - One project per mode guaranteed 2022 funds
 - Encouraged to deliver in 2021 or earlier
 - Action Item on 2022 approach in January

Timeline

- Today: TAB determines inflation rate and provides input
- January 4: TAC recommends a scenario
- January 15: TAB approves a list of projects
- Feb: Info Item to Council
- August: TAB approves the list of projects as part of the larger Transportation Improvement Program (TIP)
- September: Council concurs on the TIP

Questions?

- Steve Peterson, Manager of Highways and TAC/TAB Process
651-602-1819
- Elaine Koutsoukos, TAB Coordinator
651-602-1717
- Joe Barbeau, Senior Planner
651-602-1705