2016 Regional Solicitation Draft Funding Scenarios



December 21, 2016



Targets Roughly \$201 million available

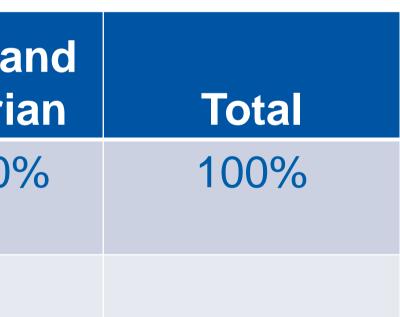
2018	2019	2020	2021
\$16M	\$7M	\$89M	\$89M

Distribution by mode

	Roadways	Transit & TDM	Bicycle a Pedestri
Ranges	48%-68%	22%-32%	10%-20
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%	





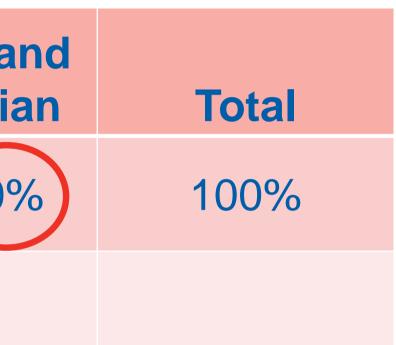


Draft Funding Scenarios Cont. Modal Distribution for Transit/Bike/Pedestrian Heavy

Modal Distribution for Transit/Bike/Pec (pink) Scenario

	Roadways	Transit & TDM	Bicycle a Pedestria
Ranges	48%)68%	22%-32%	10%-209
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?

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