



Highway and Freight Investment Direction and Plan Revenue and Investment Summary

TAC

December 6, 2017

Today's Topics-Highway and Freight Plan

- Quick recap of current plan
- Updated Revenue Forecast
- Changes to Highway Investments

What Feedback are We Looking for Today?

- Questions or clarifications about proposed changes to investments or forecasted revenues
- Outstanding issues that are not proposed to change
- Future work program items (things we need to study)



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The Current Plan

Refresher

Highway Investment Philosophy

1. Priority is to operate, maintain and preserve the existing highway system
2. Preservation projects can be a catalyst for including other investments (i.e., safety and mobility improvements)
3. Prioritize today's problems over forecasted problems
4. Existing infrastructure and right-of-way should be utilized to the maximum extent possible

Highway Investment Philosophy

5. Focus on lower cost/higher benefit solutions (e.g., 80% of the benefit at 50% of the cost)
6. Coordinate the timing of projects with local governments to achieve cost effective results with minimum disruption
7. Where mobility needs are identified, **explore in order:**
 - Traffic management technologies
 - Lower cost/high benefit spot mobility improvements
 - MnPASS lanes/managed lanes
 - Strategic capacity investments

Current Plan Outlook

- Large bridge bubble for Metro 10+ years out
- Continuing to meet pavement and bridge targets will require an increased percentage of MnDOT Metro District's resources
- \$0 available for mobility after 2023
- 2017 session provided short-term ability for limited investments





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Highway Revenue Update

Highway Revenue Assumptions

- Uses MPO boundary, 2015-2040 timeframe
- MnSHIP is basis for MnDOT revenues
 - Includes FAST Act Freight program funding (\$23m/yr)
 - Pavement & Bridge preservation targets drive investment
 - Mobility dollars available until 2023
- Includes new 2017 funding increase from Legislature including Corridors of Commerce
- Specific New Corridors of Commerce and Transportation and Economic Development Program (TED) projects not known at this time, but will be included in TPP

Highway Revenue Assumptions

- Local road revenue basis is State Auditor data
- Includes new/increased/shifted county sales tax and registration tax revenues for roads (Anoka, Carver, Dakota, Ramsey, Scott, Washington) since 2015
- Estimates for Sherburne & Wright counties urbanized area

2017 Legislation, New MnDOT \$

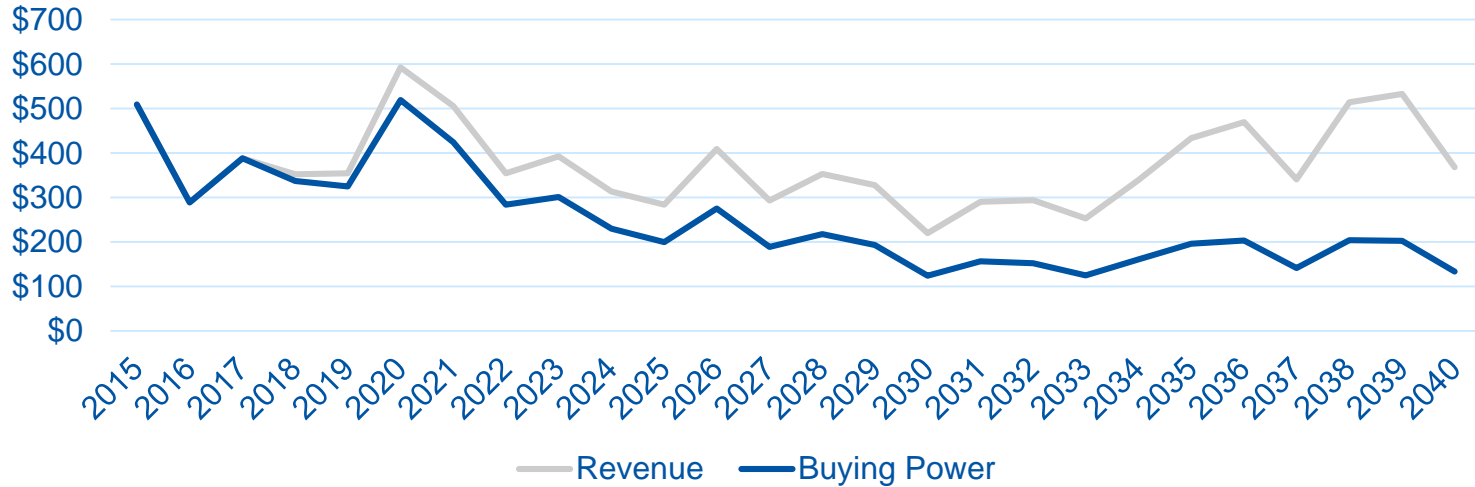
- Spending occurs 2018-2022
- Corridors of Commerce: Proposed 50% metro = \$200 M
- Base funding increase: metro receives 42% of \$1.0 B or \$423 M
 - 2/3 of funding will go to preservation needs such as pavement, bridges, storm water, construction mitigation, signs, fencing, lighting, and noise walls
 - 1/3 of funding will go mobility such as MnDOT's contribution to interchanges, main street projects, & CMSP

Highway Revenue Changes

- Current Plan \$53 B: Increases to \$55 B in TPP Update
- Changes from current TPP:
 - FAST Act
 - Include urbanized area of Wright & Sherburne, + \$1.2 B (all agencies)
 - 2017 Legislature new \$ and Corridors for Commerce to MnDOT, + \$623 M
 - 2015-2017 MnDOT revenue includes beyond planned investment “August Redistributions”, one-time investments from MN Legislature
 - MnDOT Operations and Project Deliver Costs now fully accounted for, +\$1.6 B
 - Local revenues inflation at 2%, was 2.5%, - \$3.2 B
 - County sales and registration tax increases, + \$880 M

Inflation Impact

Example: MnDOT Capital



	Inflation Assumptions		2040 Results
	Revenue	Costs	Loss to Inflation
Operations	2%	3.2%	52%
Capital	2%	4.5%	64%



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Highway Investment Changes

How Will We Get There?

MnDOT Metro Area Highway Investment Summary 2018 TPP Update

	Operations and Maint.	Program Delivery	Rebuild and Replace	Safety / Bicycle Ped.	Mobility	Total
Current Revenue Scenario 2015-2040	\$2.0 <u>\$2.9</u> billion	\$900 million <u>\$1.6</u> billion	\$6.9 <u>\$8.2</u> billion	\$700 million	\$700 <u>\$900</u> million	\$11.2 <u>\$14.3</u> billion
Increased Revenue Scenario 2015-2040	+ \$1.0 billion	+ \$700 million	+ \$2/\$2.5 billion	+ \$600 million	+ \$4/\$5 billion	+ \$8/\$10 billion

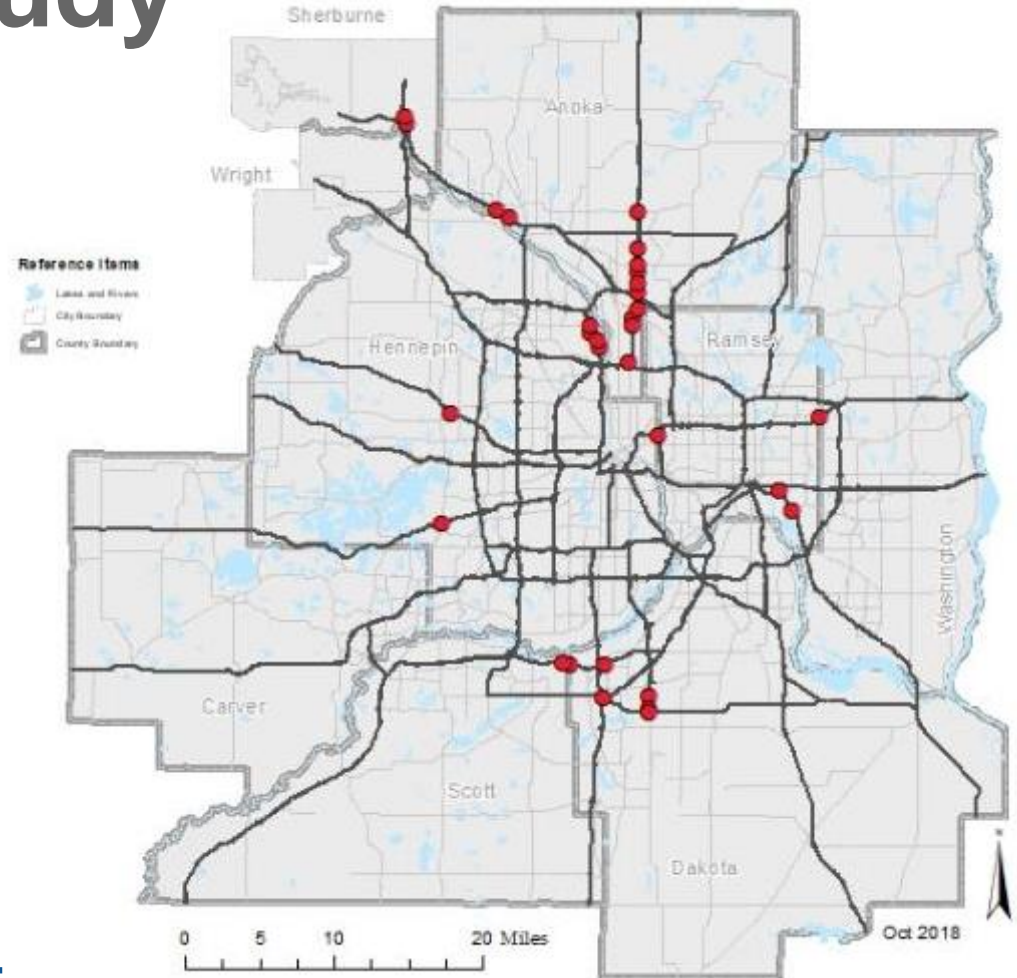
Expected Changes

Update Informed by Studies

- Principal Arterial Intersection Conversion Study
- Congestion Management Safety Plan 4
- MnPASS III
- Highway Truck Corridors Study
- County Arterial Preservation Study

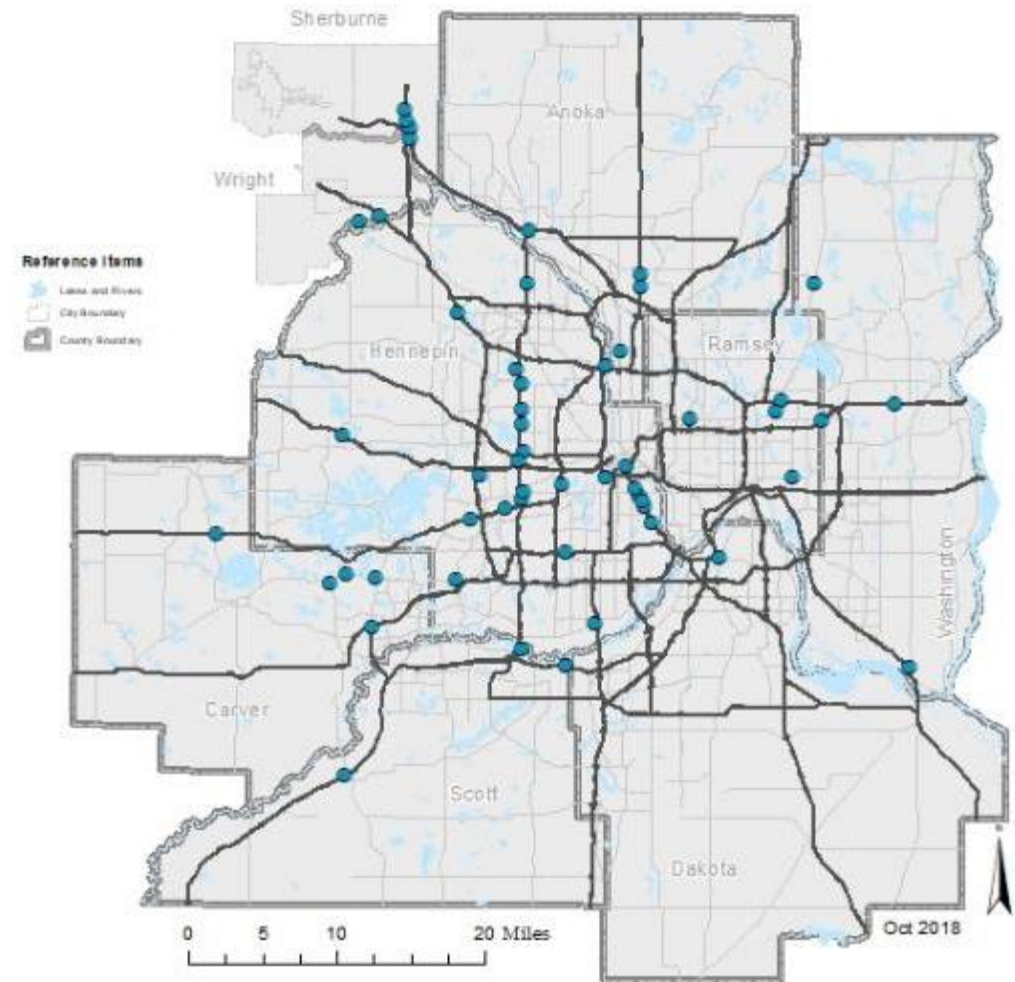
Principal Arterial Intersection Conversion Study

- 34 high priority intersections for grade separation
- Current Revenue
 - TH10/Fairoak Av
 - TH252/66th & 70th Av
 - TH169/Scott CR 14
 - TH36/Manning Av
- Increased Revenue
 - Remaining high priorities



Congestion Management Safety Plan 4 Study

- 2015 TIP projects
- Current Revenue: \$40 M
- Increased Revenue: 10 year payback or better, \$101 M



MnPASS III Study

Changes since 2015 TPP:

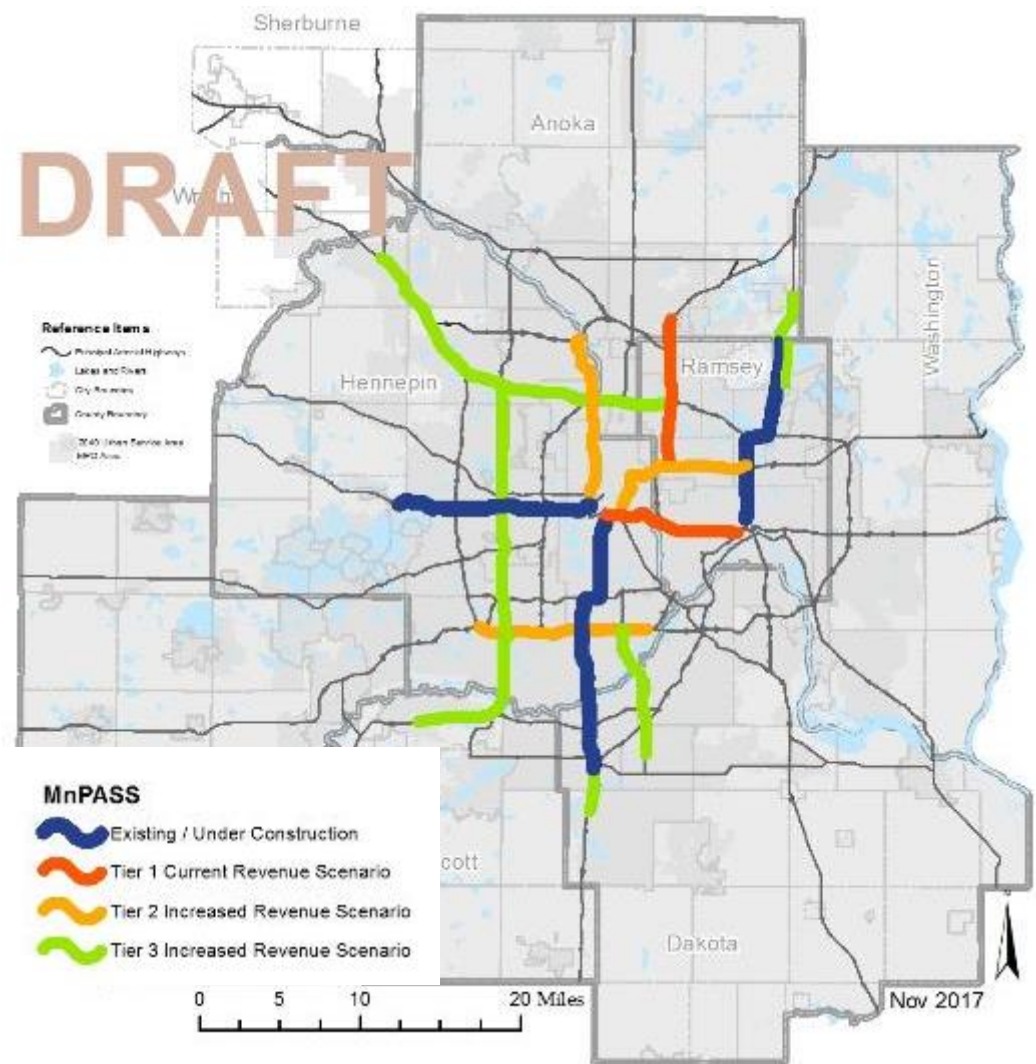
- I-35E North constructed
- I-35W South under construction

Current Revenue Scenario:

- \$100 M I-35W North
- \$100 M I-94 Central

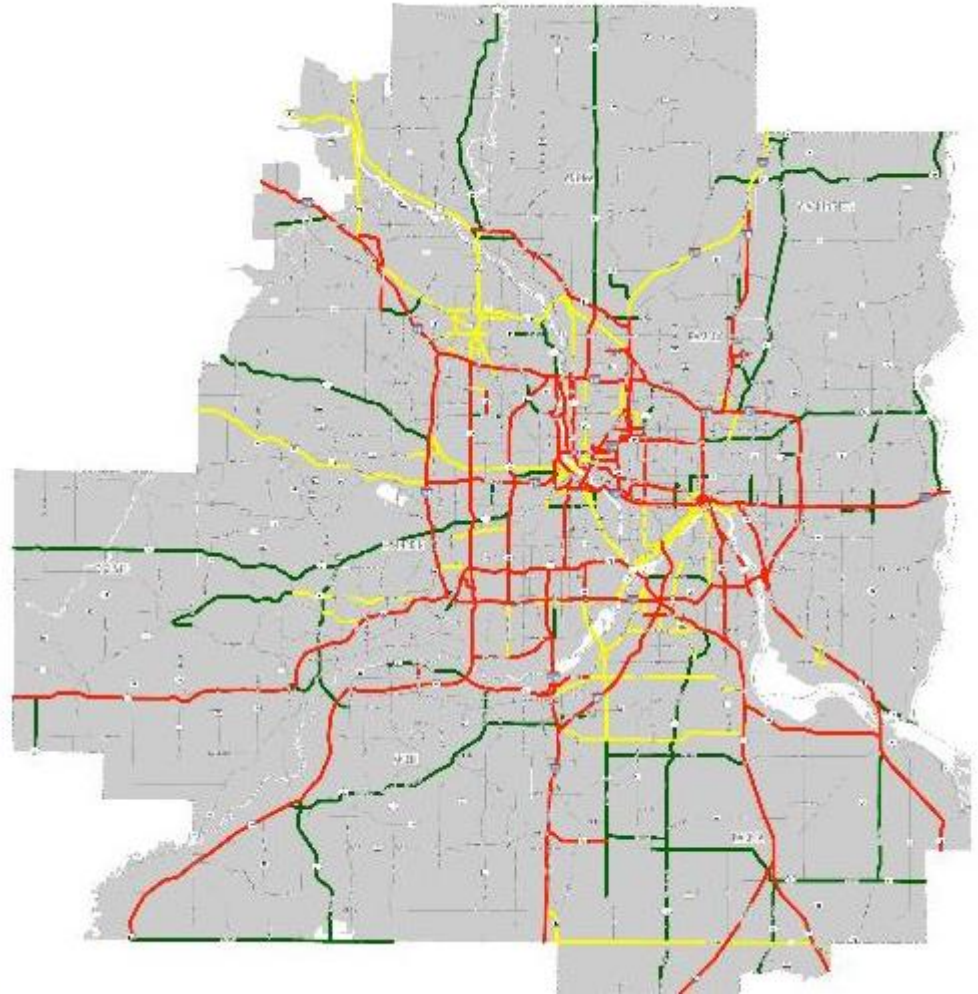
Increased Revenue Scenario:

- Tier II (TH36, I35W, TH252, I494)
- Tier III corridors



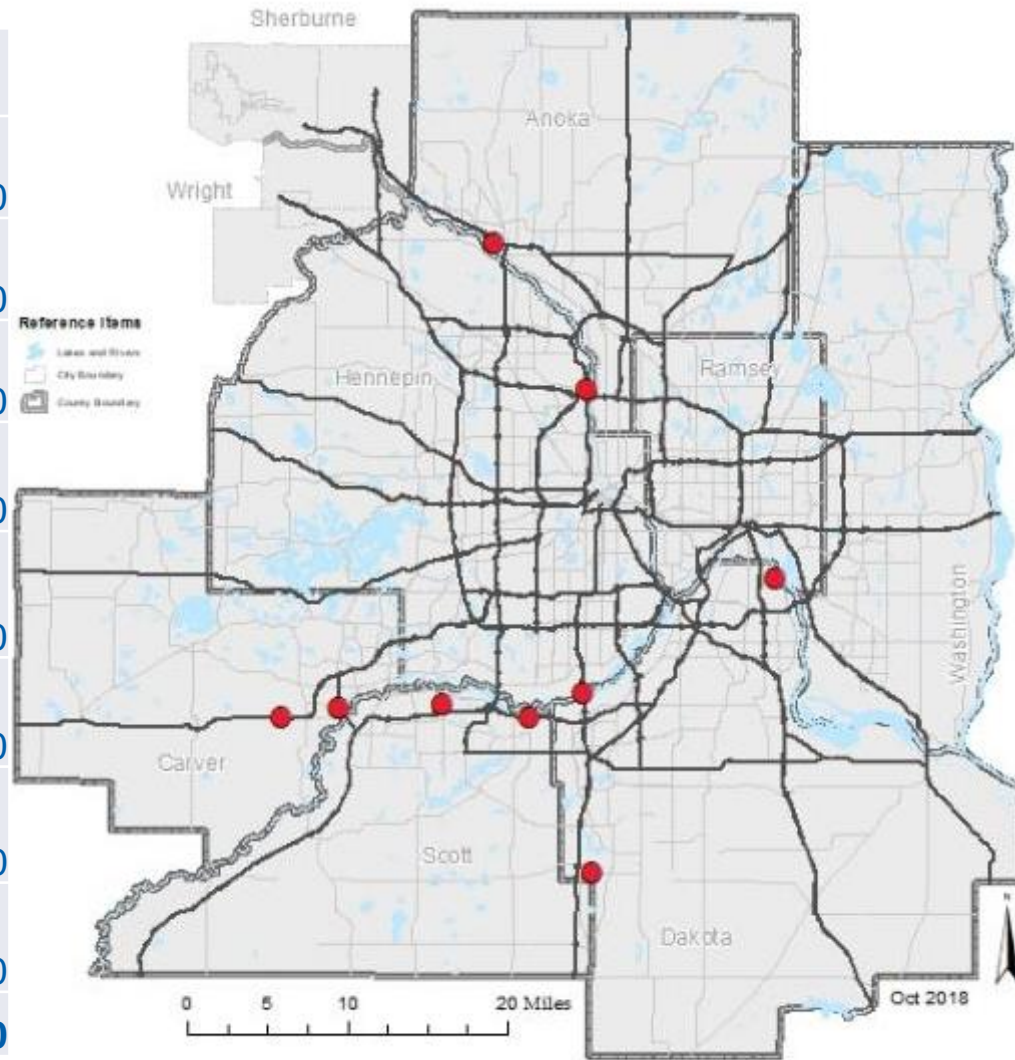
Highway Truck Corridors Study

- Regional Investment
 - Highway project selection criteria for Regional Solicitation
 - Guidance to local investments
 - Guidance to federal and state funding programs



2019-2022 MnDOT Freight Awards

Project	Grant
CSAH 70 Expansion	\$7,000,000
Concord Street Improvements	\$7,560,000
CSAH 83 Reconstruction	\$594,000
US 212 Freight Bottleneck Improvements	\$15,000,000
Hwy 10/169 Safety and Mobility Improvements	\$20,000,000
TH 13 Port Access and Mobility Project	\$15,000,000
TH 252 Interchange at 66th Ave	\$10,00,000
Downtown Chaska Hwy 41 Improvements	\$4,000,000
Total	\$79,154,000

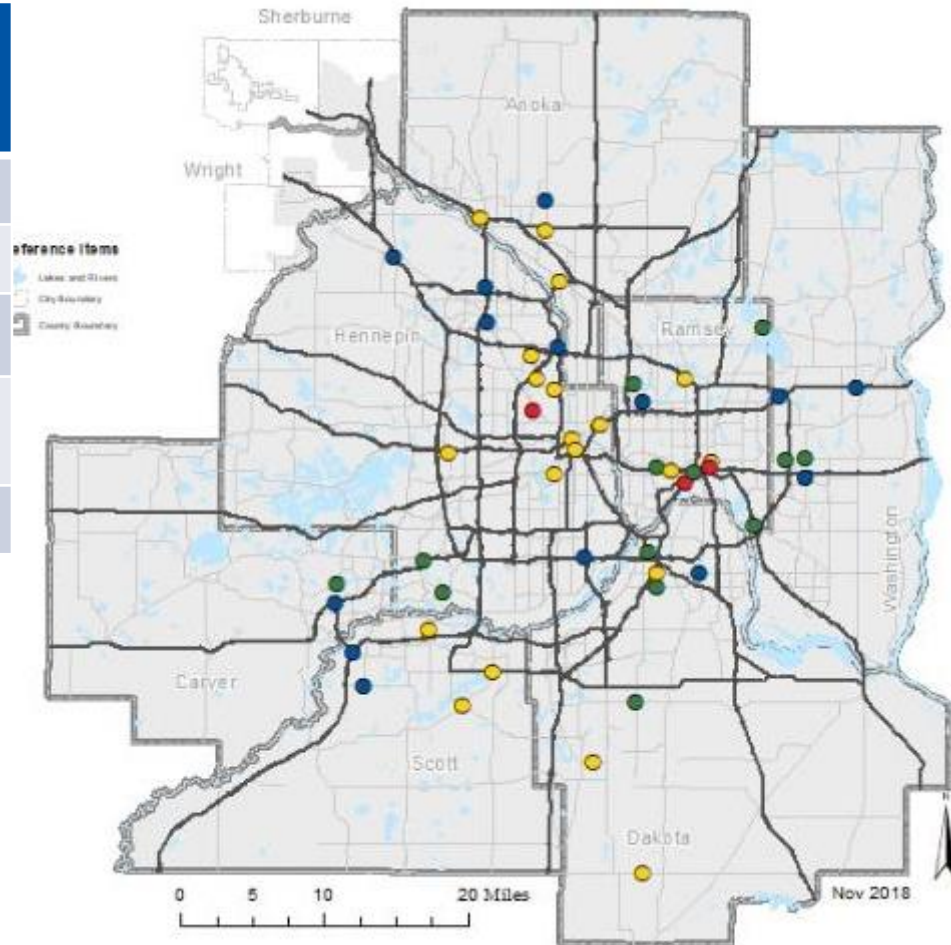


Regional Solicitation Funding

2018-2021 Roadway Awards

Current Revenue Scenario	2020	2015-2040 Total
Bridges	\$5 M	\$150 M
Roadway Expansion	\$22 M	\$670 M
Roadway Modernization	\$22 M	\$670 M
Roadway System Management	\$3 M	\$90 M
Total	\$52 M	\$1.6 B

- Bridges
- Roadway Expansion
- Roadway Modernization
- Roadway System Management



Congestion Management Process (CMP)

- Executive Summary in TPP
- Stand-alone document will be created in 2018
- Congestion Management Process Advisory Group will provide input

Work Program Items: Highways and Freight

- System-to-System Interchanges
- Congestion Management Process (CMP)
- Connected and Autonomous Vehicles
- Truck counts on key truck corridors
- New and emerging freight technologies
- Others?

Thank you

Questions?

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