



TRANSPORTATION POLICY PLAN

Highway and Freight Investment Direction and Plan Revenue and Investment Summary

TAC Planning
November 9, 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
- Questions or clarifications concerning forecasted revenues
- Outstanding issues that are not proposed to change
- Future work program items (things we need to study)



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 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 2017 legislation new funding
 - Corridors of Commerce
 - MnDOT base program increase
- 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: 50% metro = \$200 M
- Base funding increase: metro receives 42% of \$1.0 B or \$423 M
 - Regional and Community Improvements (RCIP) includes MnDOT's contribution to interchanges, main street & CMSP
 - Preservation-other includes storm water, construction mitigation, signs, fencing, lighting, noise walls etc.

Category	\$ Millions	%
Preservation-pavement & bridge	201	48
RCIP	75	18
Mobility	61	14
Preservation-other	63	15
Program Delivery	23	5
<i>Sum</i>	<u>423</u>	<u>100</u>

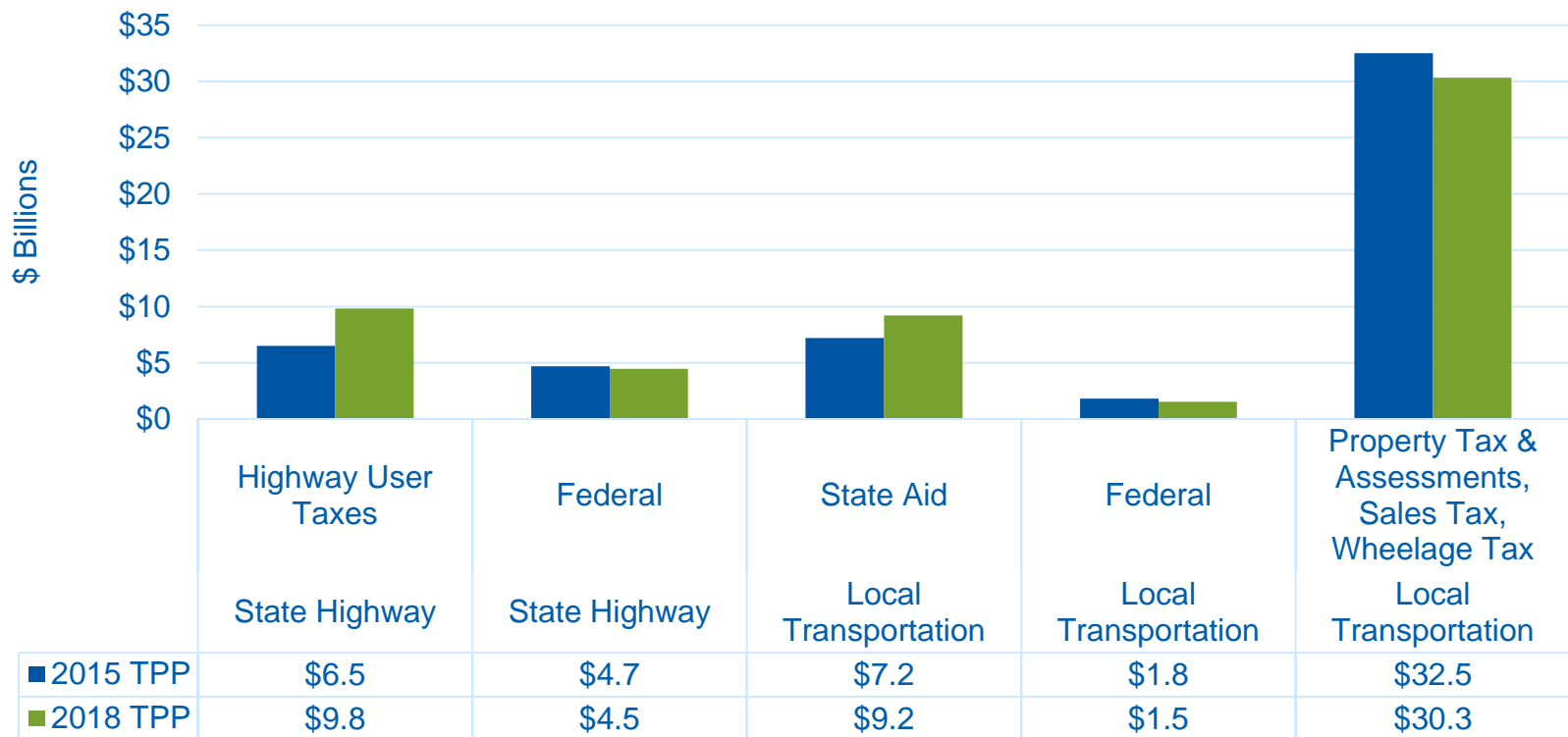
Highway Revenue Changes

- 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

Highway Revenue Changes

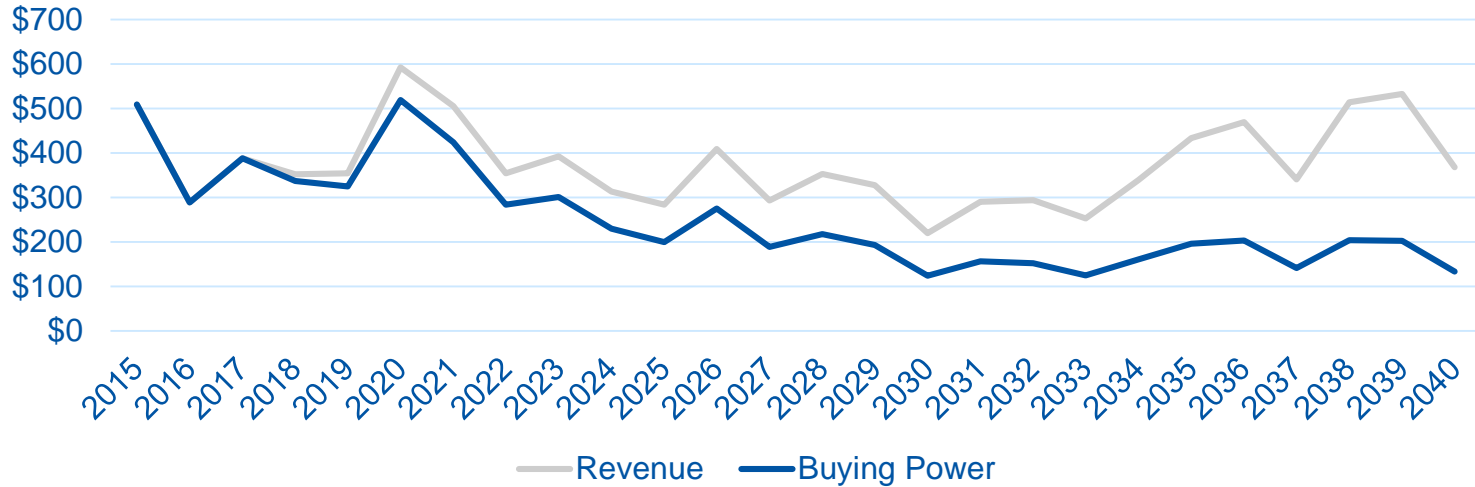
\$53 B Increases to \$55 B

- State: \$11 B Increases to \$14 B (+\$3 B, +30%)
- Local: \$42 B Decreases to \$41 B (-\$400 M, -1%)



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

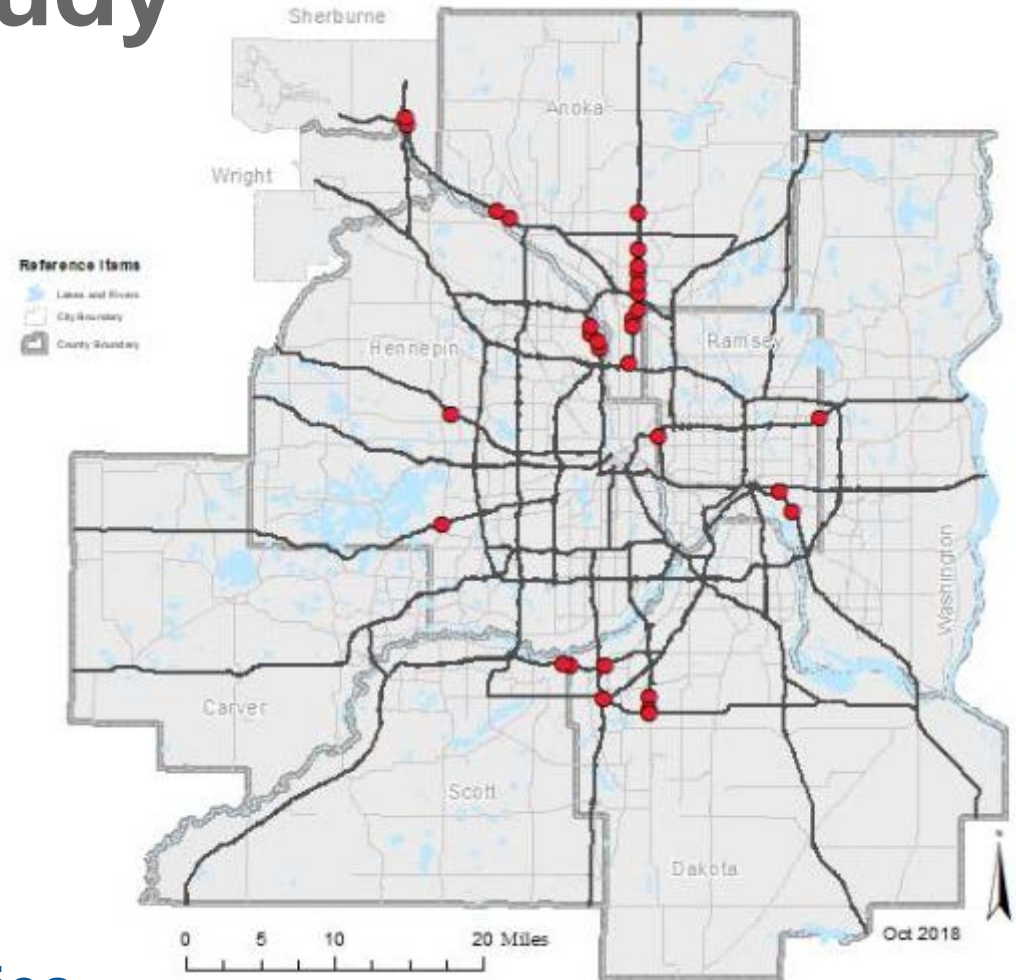
Expected Changes

Update Informed by Studies

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

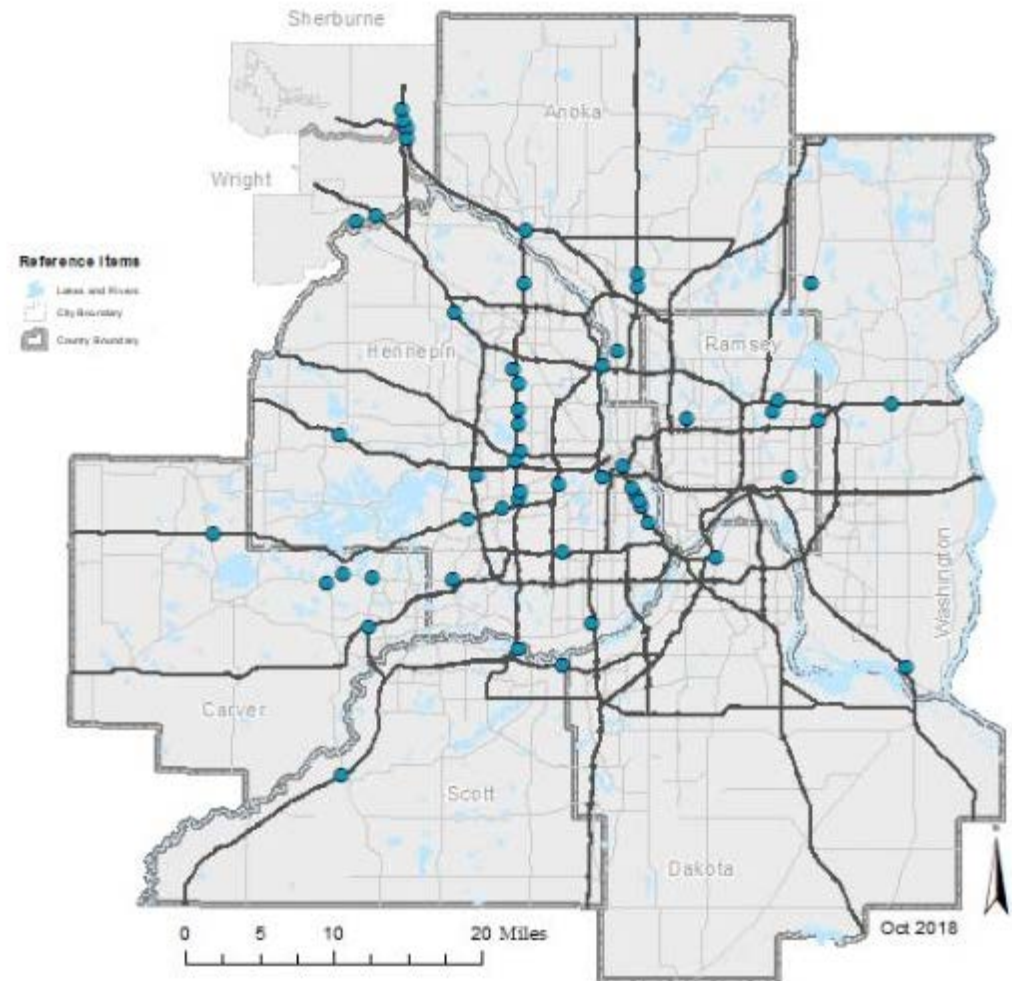
Principal Arterial Intersection Conversion Study

- 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:

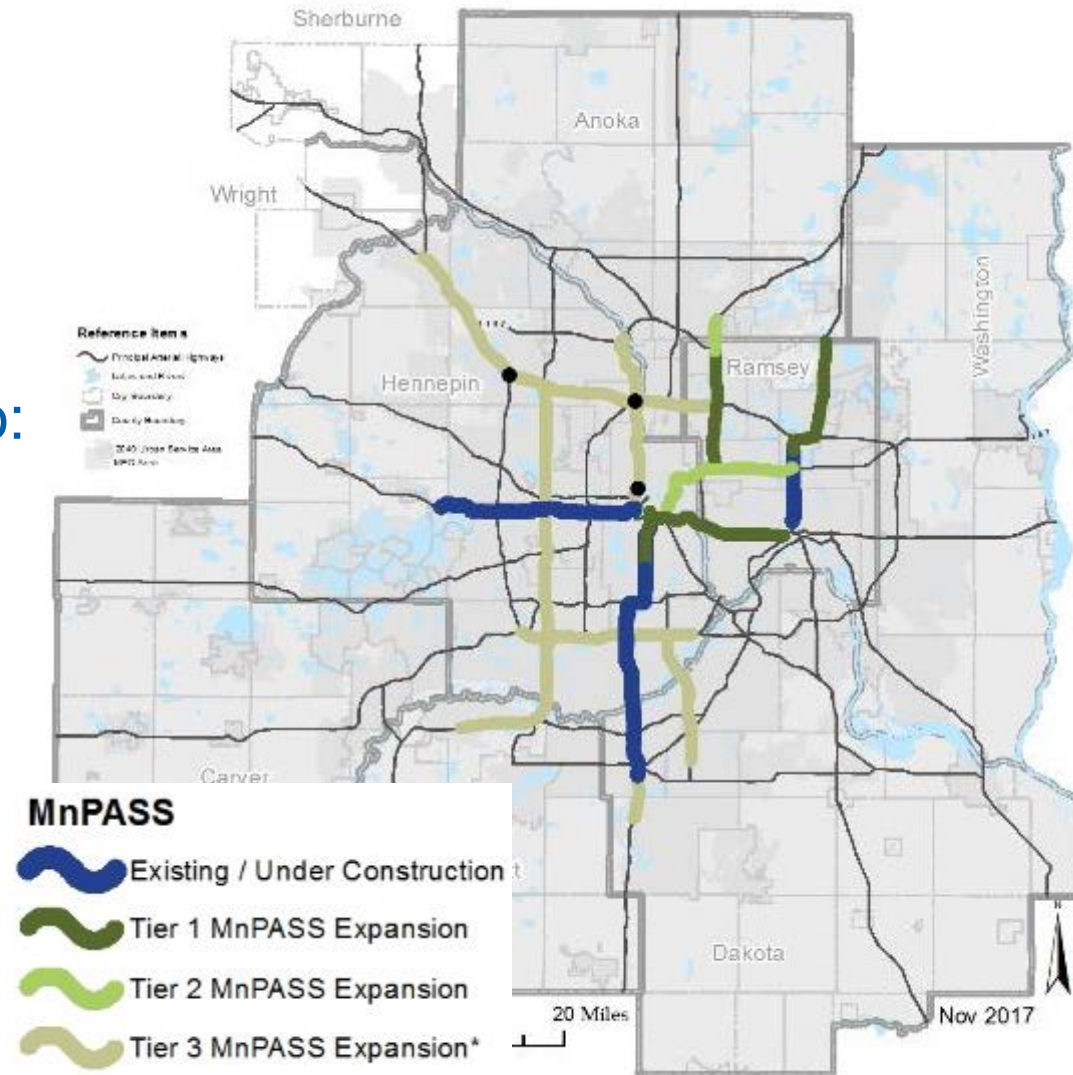
- I-35E North constructed
- I-35W South under construction

Current Revenue Scenario:

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

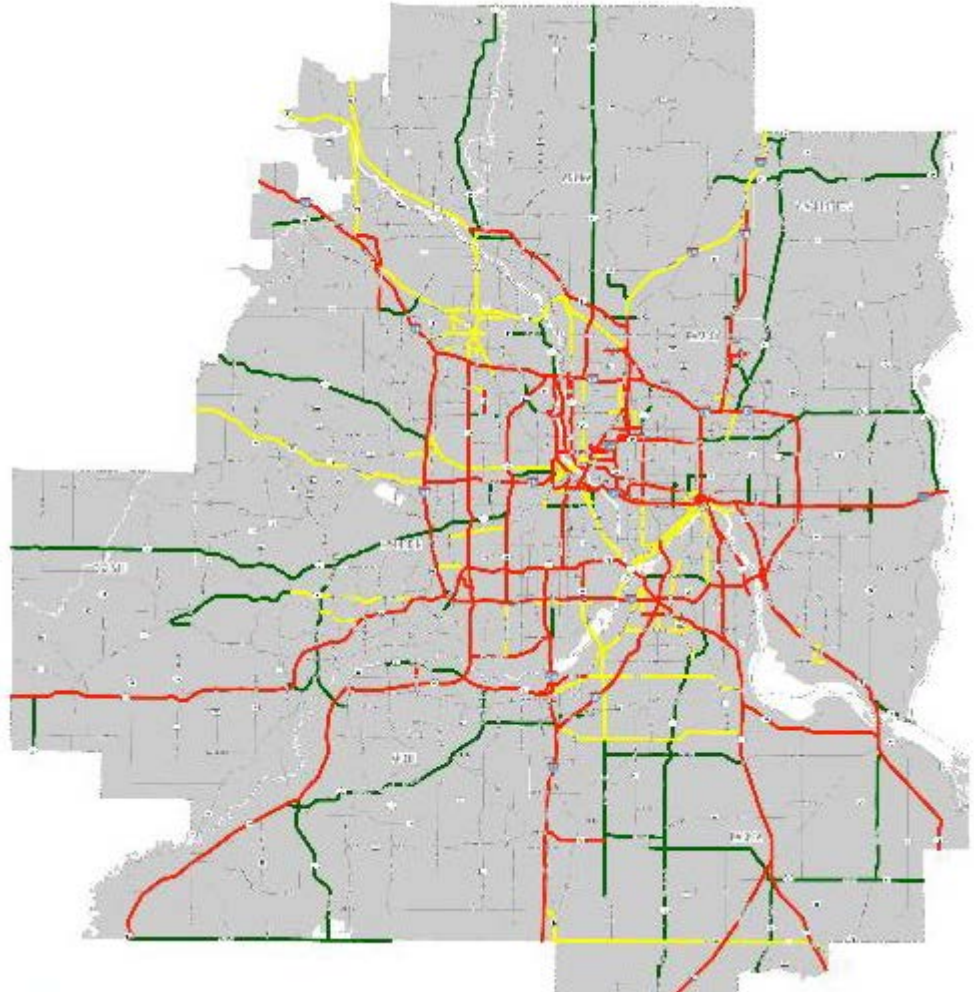
Increased Revenue Scenario:

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



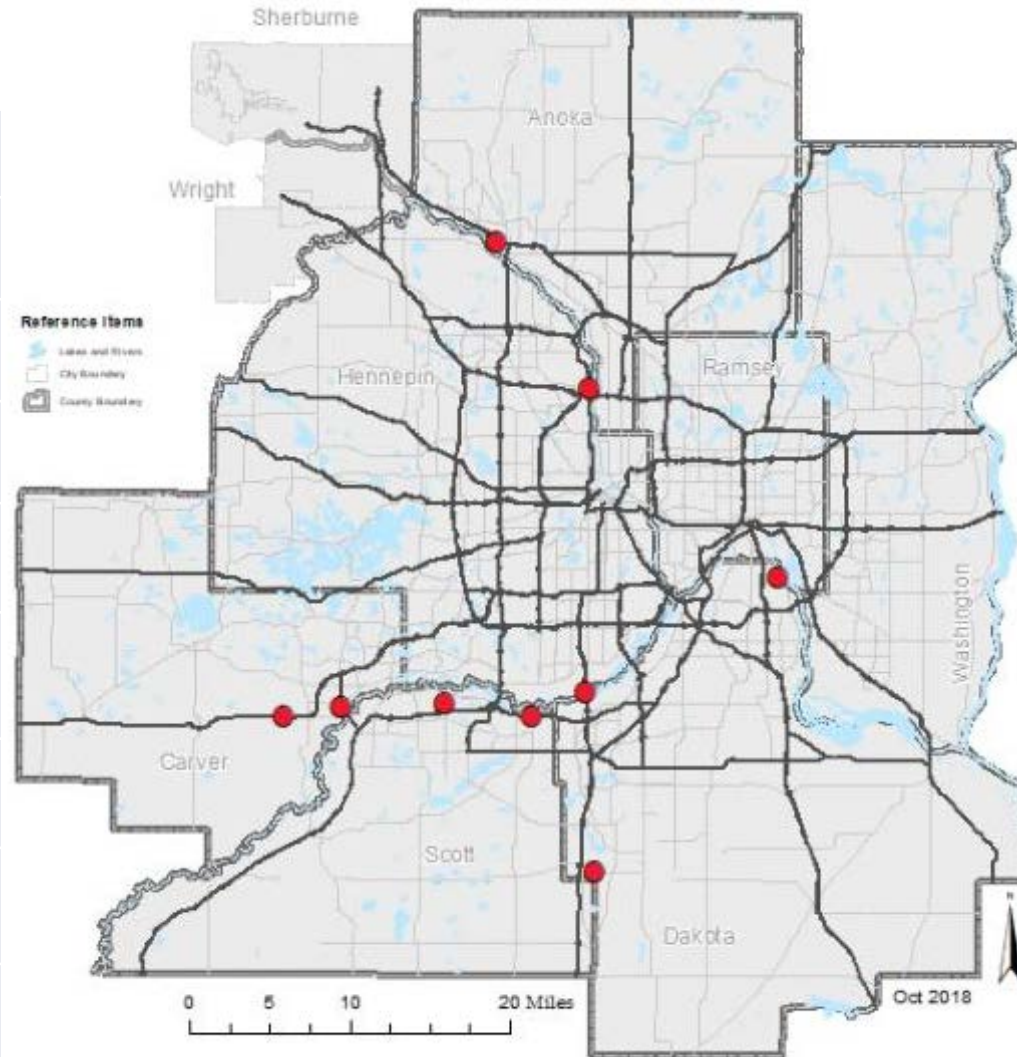
Highway Truck Corridors Study

- 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

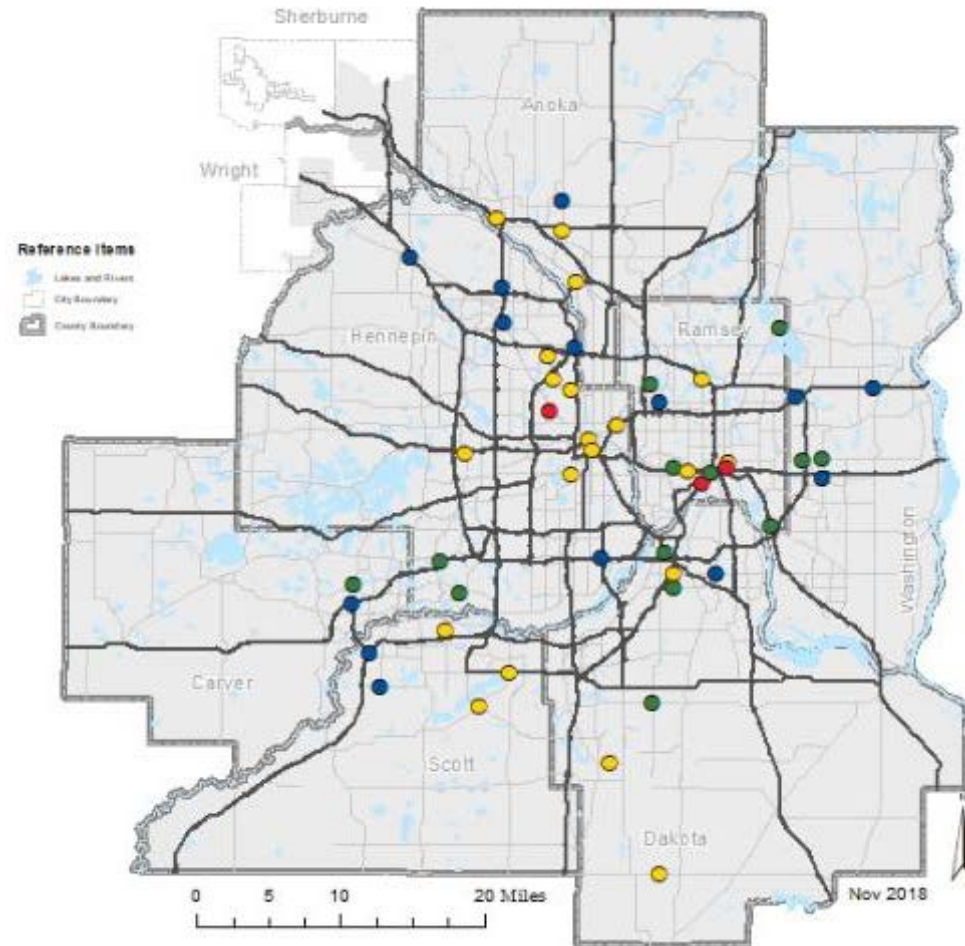
Project	Grant
CSAH 70 Expansion	\$7,000,000
Concord Street Improvements	\$7,560,000
CSAH 83 Reconstruction	\$594,000
US 212 Freight Bottleneck Improvements	\$15,000,000
Hwy 10/169 Safety and Mobility Improvements	\$20,000,000
TH 13 Port Access and Mobility Project	\$15,000,000
TH 252 Interchange at 66th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



Regional Solicitation Funding

2018-2021 Roadway Awards

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



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: Highway Studies

- System-to-System Interchanges
- Congestion Management Process (CMP)
- Connected and Autonomous Vehicles
- Others?

Work Program Items: Freight

- Develop process for coordinating truck counts on key truck corridors
- Investigate application of new and emerging technologies
- Others?

Thank you

Questions?

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