

# Metropolitan Council Transportation Division 2017 Operating Budget Assumptions

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Transportation Committee

May 9, 2016

# Budget/Levy Adoption Schedule

Jun 22	Council - “Big-Picture” Operating & Capital Budget
Jul-Aug	Committee - Division Level Budget Presentations
Aug 10	Council - Division Level Budget Presentation
Aug 24	Council - Adopt Preliminary Budget & Levies
Oct 26	Council - Adopt Public Comment Drafts
Dec 14	Council - Adopt Final Budget & Levies



# Metro Transit





# Metropolitan Transportation Services



## Budget Objectives:

- Support implementation of
  - Thrive MSP 2040
  - Regional Transportation Policy Plan
- Thrive Lens
  - Grow ridership & meet needs across region
  - Construct a balanced transit budget over 4 years
  - Prioritize structural solutions – mitigate structural gaps over time
  - Minimize impact on Council levies
  - Maintain reserves at policy levels

Stewardship

Prosperity

Equity

Livability

Integration

Collaboration

Accountability

Sustainability

# Transportation Division Budget Assumptions

- Operations
  - Maintain 2016 Service Levels
  - Contingency for overloads & bus bridge support
  - Adjust operators, mechanics, fuel, parts to meet service plan
  - CTIB Operating Funding For METRO Blue Line, METRO Green Line, METRO Red Line, Northstar and I35W South and Cedar Avenue BRT Express Services
- Regional Ridership remains stable
- Metro Mobility ridership growth – 8%
- Revenues allocated based on the Regional Revenue Allocation Model
- Pass-Through Statutory and Regionally-Allocated MVST

## Budget Considerations

- Defining how base budget items and new initiatives connect to Thrive Outcomes and Principles
- Transit Asset Management
- Travel Behavior Inventory
- Metro Mobility Ridership Growth
- Regional Fare Policy Review and Regional Fare Increase

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