METROPOLITAN AREA TRANSIT FINANCE REPORT

METROPOLITAN COUNCIL

October 2022

The Council's mission is to foster efficient and economic growth for a prosperous metropolitan region

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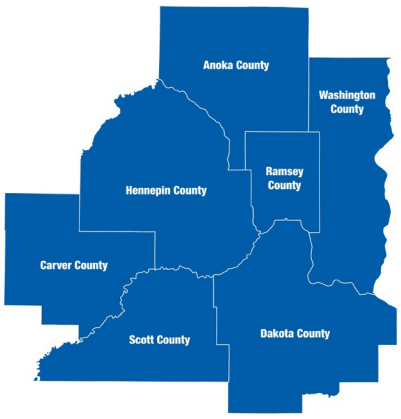

The Metropolitan Council is the regional planning organization for the seven-county Twin Cities area. The Council operates the regional bus and rail system, collects and treats wastewater, coordinates regional water resources, plans and helps fund regional parks, and administers federal funds that provide housing opportunities for low- and moderate-income individuals and families. The 17-member Council board is appointed by and serves at the pleasure of the governor.

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Introduction

In 2010, the Minnesota Legislature adopted Minn. Stat. 174.93, which required the Minnesota Department of Transportation to prepare, in collaboration with the Metropolitan Council, a biennial report on the status of "guideway" projects in the state, with an emphasis on funding sources and project progress. MnDOT, with the Council's assistance, produced four versions of the Guideway Status report in 2012, 2013, 2015, and 2017.

In 2017 (HF3, Ch. 3, Art. 3, Sec. 104), the legislature amended the statute to require that the Met Council, rather than MnDOT, prepare the report, and that the report take a transit system view as well as a project view. It also required inclusion of comprehensive financial information for the metropolitan area transit system projected out over ten years. The first iteration of this new report was produced in October 2018. Due to the COVID-19 pandemic, the Legislature extended the second report's due date from October 2020 to February 15, 2021. This is the third installment of the Metropolitan Area Transit Finance report prepared by the Met Council.

Transit's value in a growing region

As the population of the Twin Cities metropolitan region grows, prospers and becomes more diverse, the demand for transit will also grow. In July 2021, the Metropolitan Council released regional forecasts for population and employment through 2050. By 2050 the region is expected to grow by over 800,000 people and add over 600,000 new jobs. That population will be, on average, older and include more people of color. The region has experienced significant growth since 2010, with an increase in population over 325,000 people. This growth and change is expected to increase the demand and need for transit.

Ongoing investments in highway infrastructure have allowed the region to keep congestion relatively stable in recent years. The reduction in vehicle travel due to the COVID-19 pandemic also contributed to that stability. However, congestion and vehicle travel are once again growing and the ability to expand the regional roadway system is limited for financial, environmental, and livability reasons.

Transit provides a sustainable, efficient, and effective option to provide mobility for those who can't or choose not to drive, address increasing roadway congestion, improve air quality, and reduce green-house gas emissions. Transit connects people to jobs, school, food, services, recreation, shopping and more. Transit also plays a critical role in economic prosperity and livability. Businesses cite transit as one of the most important assets when looking to attract and retain employees. More and more, people are prioritizing access to transit as one of the factors they consider when choosing where to live and work. During the COVID-19 pandemic the proportion using transit for all trip purposes increased while the proportion of transit riders for work trips decreased, emphasizing the importance of transit for travel beyond the peak-direction commute.

COVID-19 creates uncertainty for transit operations

Before COVID-19 prompted stay-at-home orders and fundamentally changed the way people travel, early 2020 saw transit ridership on an upward trend. In 2019 there were over 91 million transit rides, and ridership was growing on many core local routes, light rail, with dramatic growth on the corridors served by the METRO A and C bus rapid transit lines.

However, in March 2020 the world changed dramatically. Collectively the nation, state, and region began taking emergency actions like temporarily shuttering businesses, banning large

gatherings, reducing business capacity, working from home for those who were able, and social distancing. In 2020, COVID-19 significantly impacted transit ridership and related fare revenues. Ridership fell on all transit services – by as much as 60% on local routes, 70% on light rail and 95% on express bus routes and Northstar commuter rail.

At the start of the pandemic, transit providers actively discouraged riding transit, preserving transit capacity for essential trips only, encouraging riders to travel by other modes if available. The effects of these measures continue in the region today with transit ridership lower than pre-pandemic levels, with recent ridership trending up.

In 2021, vaccines gradually became available to residents in the region. As residents and workers were vaccinated, health risks decreased and “essential trips only” ended, making transit more available across the year. However, waves of new variants in the fall of 2021 and January of 2022 limited both growth of transit ridership and travel demand. Expected resumption of in-person work by employees who were working from home was delayed, especially in the region’s downtowns.

Transit’s future remains uncertain with no measurable forecast of how many people will return to riding transit for peak commutes, and where that ridership number will stabilize. Additionally, trends like working from home could continue well into the future as an ongoing workforce shortage in many industries enables workers to seek flexibility in scheduling and work location when considering job opportunities.

At the same time, transit remained essential for many people in the region. 2021 transit on-board survey results showed much greater retention of rides by people who have low-income, by black, indigenous, and people of color, and by people identifying as having a disability.

Despite reduced ridership, transit operating expenses have not noticeably declined as an impact of COVID-19. In 2020 into 2021, transit providers continued to provide basic transit services while limiting onboard capacity to maintain social distancing, shouldering increased cleaning and other operational costs. The federal government has provided significant financial relief through three rounds of funding: the Coronavirus Aid, Relief, and Economic Security (CARES), the Coronavirus Response and Relief Supplemental Appropriations (CRRSAA), and the American Rescue Plan Act (ARP). These relief packages are being used to offset lost revenues, on payroll, and transit operations expenses to stabilize the transit budgets for the next few years.

During 2022, ridership grew at a healthy rate over 2021. Following a reduction in travel in early 2022 due to the Omicron variant, Met Council ridership grew by over 20 percent above 2021, providing nearly 20 million rides through the first six months of 2022. Commuter express ridership began to grow in 2022 but remains a small portion of total ridership (around 3.5% through Q2 2022). All-day transit services like LRT, BRT, and local bus retained a greater share of riders during the pandemic and grew during 2022 by 22 to 34 percent. All-day services comprised over 92 percent of Council rides through Q2 2022. Demand-responsive services like Metro Mobility and Transit Link grew slightly over 2021, under 10 percent.

As the pandemic diminishes and transit system ridership and demand recovers, the lack of ongoing, sustainable, and reliable funding makes planning for the preservation and growth of the transit system extremely difficult. Transit budgeting must be done based on many assumptions laid out in law and based on experience and forecasts; but because of the ongoing volatility of those assumptions, any strategic financial plan bears a high level of uncertainty. The

overarching goal is to stabilize funding and create more certainty for all the communities benefited by transit.

Workforce shortages limit transit ridership recovery

During the pandemic, transit providers significantly reduced services and employment levels fell primarily because of employees departing the organization. As the region recovers and seeks to bring service levels back, the system is facing tremendous difficulties in hiring the needed workforce. As the region's largest transit provider, in 2022 Metro Transit budgeted for about 1,400 bus operators but employed only around 1,100 in mid-2022. Hiring efforts and incentives have somewhat reduced employee departures but have not yet resulted in net workforce growth. State unemployment rates under 2 % in the summer of 2022 reflect historic lows, not just for Minnesota but for the entire country. As a result, the workforce challenges are reducing the available supply of transit. As of August 2022, Metro Transit is providing 75% of the system service hours delivered in August 2019.

Other providers are also experiencing workforce shortages. The Met Council increased contract rates for Metro Mobility and other fixed-route services in 2022 to increase driver wages and reduce vacancies in contractor workforces. These efforts have helped stabilize workforce levels and maintain availability of critical services like Metro Mobility.

Anticipated growth in the regional transit system will depend on both hiring for existing vacancies and growing the transit workforce to provide new services.

Transit revenue lags behind need

Transit funding comes from a variety of sources. For capital projects, funding sources most often include federal formula funds and grants through the Federal Transit Administration (FTA), State General Obligation Bonds, county transportation sales tax revenues for transitways, and Metropolitan Council bonds known as Regional Transit Capital (RTC) that are backed by property taxes levied in the transit capital area. For operating costs, current revenue sources include fare revenues, state general funds, Motor Vehicle Sales Tax (MVST) revenue, county transportation sales tax revenues for transitway operations, and limited federal funds.

In 2019, the legislature made separate, general fund appropriations for Metro Mobility and regular route transit system operations. Growing Metro Mobility ridership demand and cost drove this change. Metro Mobility is the region's shared ride public transportation service for certified Americans with Disabilities Act riders who are unable to use regular, fixed-route buses due to a disability or health condition. This door-through-door federally and state-mandated service is substantially more expensive to operate (on a per capita basis) and has a very low fare recovery.

Currently, the Council relies on its state general fund appropriation to fully fund Metro Mobility and the state share of rail operating costs. In 2021, the Legislature agreed to make Metro Mobility a forecasted program, fully supported by the state's General Fund, beginning in state fiscal year 2026. In 2021 the legislature also provided an appropriation specific to Metro Mobility.

In 2020, as previously stated, the onset of the pandemic significantly impacted transit – ridership and fare revenues fell significantly, along with motor vehicle sales tax (MVST) revenues. Since that time, MVST revenues have recovered and are performing near forecasted levels. Automobile shortages, high consumer demand and inflation resulted in increased vehicle costs

and increased MVST revenue as well. Transit fare revenues, however, remain down by over 60 percent from 2019 levels.

As the pandemic continues, ridership is likely to recover slowly over time. The Met Council anticipates that ridership forecasts and fare revenues will not reach 2019 levels until sometime after 2026. Metro Mobility ridership, on the other hand, is expected to recover more quickly and reach 2019 levels by 2023.

Motor Vehicle Sales Tax

MVST is the major revenue source of the transit operating budget, but at times, its volatility makes planning for the future difficult. MVST revenues are tough to accurately forecast, and actual revenues can vary substantially from forecasts.

- The state's forecast of MVST revenues, while growing, have regularly fallen short of forecast.
- MVST forecasts are routinely adjusted downward and flattened after transit budgets have been adopted, meaning the Council is left to anticipate lower funding and make late adjustments to its budget and/or planned service levels.
- MVST revenues fell by almost 50 percent at the outset of COVID-19 in March 2020, and while MVST receipts have now recovered and are growing, the total annual projections are starting from a lower base.

The Regional Transit System

The 2040 Transportation Policy Plan lays out the shared regional goals and objectives for the region's transportation system, which are integrated with land use and other regional infrastructure systems. To be good stewards of public investments, the region must have a strategic plan which invests in the regional transit system and builds toward the regional goals.

Multiple providers operate the public transit system across the region, providing over 90 million rides a year, prior to 2020. The current system includes transit routes, vehicles, support facilities and infrastructure (like operations centers, garages, administration, and bus shoulders), and customer facilities (like park-and-rides, bus stops and transit stations).

As of early 2020, there were 211 regular bus routes operating in the region: 96 local and 115 express. Also in service are two light rail lines (METRO Blue Line and Green Line), four bus rapid transit lines (METRO Orange line, Red line, A Line and the C Line), and one commuter rail line (Northstar).

Transit services

Regular-route service is provided by the Metropolitan Council and four other regional transit providers – Maple Grove Transit, Minnesota Valley Transit Authority, Plymouth Metrolink and SouthWest Transit. These agencies operate in the communities within the seven-county region where a property tax is levied to pay for transit capital needs – this is called the Transit Capital Levy District. This district is established in state law but has changed as growing communities desire transit services and request to be included, most recently adding Lakeville, Forest Lake, Columbus, and Maple Plain. The services of each transit agency, while independent, work together to provide a cohesive, comprehensive regional system.

The Americans with Disabilities Act (ADA) requires complementary service for certified riders who want to travel where regular-route transit service is available but are unable to use the

regular-route system due to a disability. Metro Mobility is the Council's ADA service for the region. The state through law has also established additional service areas beyond the federal requirements.

Dial-a-ride service is provided for the public in areas of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott and Washington counties where regular-route transit is not available. This service is also available in adjoining urbanized portions of Sherburne and Wright counties. Transit Link is the Council's dial-a-ride service.

Metropolitan Council transit services

The Metropolitan Council provides public transit service through two of its operating divisions: Metro Transit and Metropolitan Transportation Services. Metro Transit, which operates regular-route bus services, light rail and Northstar Commuter Rail provides the bulk of regional rides. In 2019, Metro Transit was the 21st largest transit provider in the United States, based on ridership.

Metropolitan Transportation Services also operates regular-route bus service, Metro Mobility and Transit Link services through private contractors. In addition, the Council offers Metro Vanpool, which provides financial assistance for vanpools of between five and 15 people, including a volunteer driver, commuting to and from work destinations throughout the region in areas not well served by the regular-route transit network.

Regional transit providers

Along with the services described above, several other providers operate transit service in the region. The size, geographic service area, and service types of these providers vary, but the Metropolitan Council works with each provider to ensure the transit system is integrated in addressing the region's needs.

- Minnesota Valley Transit Authority, SouthWest Transit, and the cities of Maple Grove and Plymouth operate regular-route and, in some cases, dial-a-ride service for 12 suburban communities.
- University of Minnesota provides bus service around and between the Minneapolis and Saint Paul campuses.
- Small transit services or individual routes are occasionally operated by other local communities as unique or demonstration services.

Transit ridership

In 2019, prior to the COVID-19 pandemic, the region provided 91.6 million rides, through Metro Transit, Metro Mobility, Metropolitan Transportation Services (MTS) contract services, the other regional transit providers, and the University of Minnesota. Metro Transit provided 77.2 million or 84 percent of those rides, suburban transit providers provided 5 million or just over five percent, and Metro Mobility provided 2.4 million or about two and a half percent, with the other services providing the remaining rides. With the impacts of the pandemic, regional ridership provided by Metropolitan Council decreased to 35.8M rides in 2021. Combined with just under one million other regional transit provider rides[1] and 1.2 million University of Minnesota rides,

[1] As reported to the National Transit Database, February 2022

the system total in 2021 was 38.1 million. Ridership improvements are continuing in 2022 with forecasted increases into 2023.

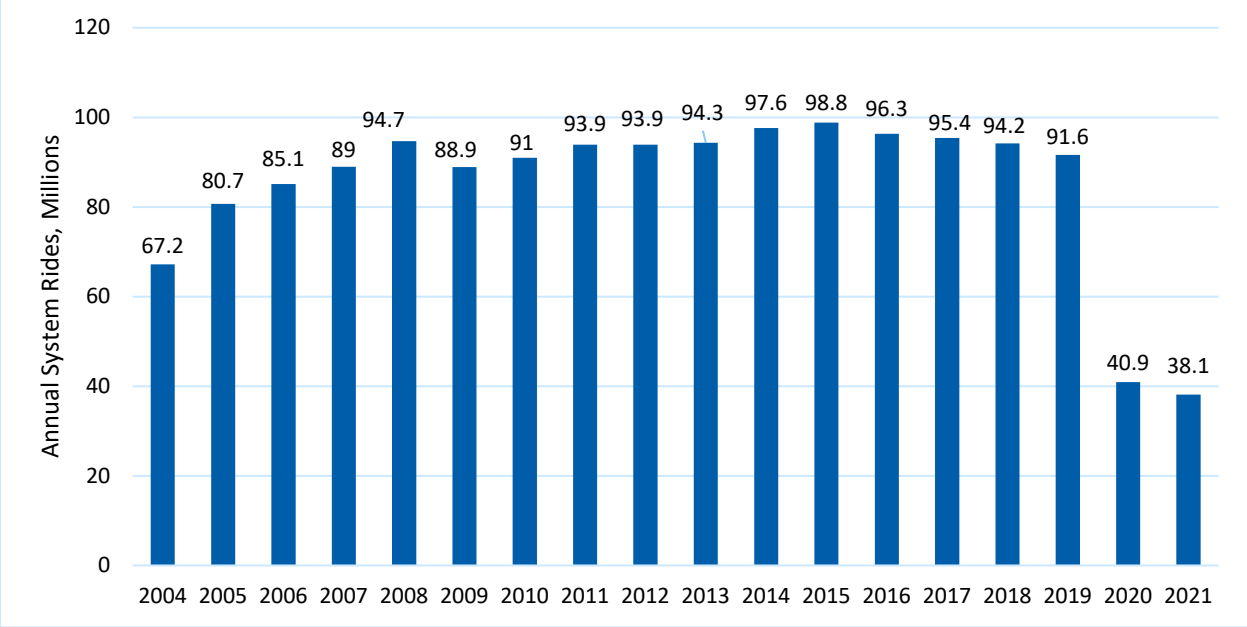
With the pandemic, there was a sudden ridership loss of 60 to 70%. At the same time, transit providers initiated an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most services is forecasted to remain lower due to the pandemic. In 2023 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership at 60% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 20% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Ridership measures transit system accessibility, quality, and system growth. Growth in ridership is an indication that more people can meet their transportation needs using transit. Existing transit ridership, shown below, includes all transit providers in the region.

People have a host of reasons for choosing to take transit. Those choices are often influenced by the demographic, social and economic landscape.

- Those who don't have access or cannot drive a car are more likely to use transit.
- Areas with dense housing or job centers are more likely to have transit access and higher ridership.
- Neighborhoods and business districts with well-maintained sidewalks and pathways make it easier to reach and use transit.
- People who work, or get their schooling, at home are less likely to use transit
- Higher gas prices change the affordability of driving
- Major construction projects can lead to slower, less reliable transit service

Figure 1 – Annual Regional Transit Ridership, 2004-2021



System Financial Capacity Analysis

The system financial capacity analysis consists of six separate tables that seek to aggregate and synthesize 2022 transit system capital and operating financial information and forecast the subsequent 10-year period, 2023 to 2032, financial outlook. The information is separated into four categories of transit services:

- Existing Transit System
- New Dedicated Transitways
- Arterial Bus Rapid Transit (BRT)
- Other Transit

The transit services included in each of the four categories are described below. Appendices B through D contain detailed summary information and a map for each of the transitways.

Existing transit system

Tables 1 and 2 show the capital and operating revenues and expenses of the transit system in operation today. This includes the existing bus services provided by the Council and other regional transit providers, light rail transit service for the METRO Blue and Green lines and Northstar commuter rail service.

The Council's bus costs are further divided into Metro Transit bus, including METRO A and C lines, Orange Line and Red Line; Metropolitan Transportation Services (MTS) bus; and Metro Mobility, the region's demand-responsive Americans with Disability Act (ADA) service. Metropolitan Transportation Services bus operations includes regular routes contracted to private operators, Transit Link dial-a-ride services, Metro Vanpool, and multimodal transportation planning.

New dedicated transitways

Tables 3 and 4 show the expected capital and operating revenues and expenses for future dedicated transitways, including potential light rail dedicated bus rapid transit, and modern streetcar lines. Each of the included corridors are in some stage of development or planning and may potentially be under construction or operation by 2032 and the related costs are included in the tables. The future transitways that fall into this category include the following:

- Green Line extension light rail transit and new feeder bus services
- Blue Line extension light rail transit and new feeder bus services
- Gold Line dedicated bus rapid transit
- Purple Line (Rush line) dedicated bus rapid transit
- Riverview corridor modern streetcar

The Nicollet Central corridor modern streetcar was included in these tables in previous reports, but the anticipated timeline for this project has moved past the analysis horizon of 2032. If the project status changes it will be included in future reporting.

Arterial Bus Rapid Transitways

Tables 5 and 6 show the expected capital and operating revenues and expenses for nine additional Arterial BRT corridors that are planned for construction and opening over the next ten years. The planned ABRT corridors include the following (in order of anticipated opening):

- METRO D Line– Chicago-Emerson-Fremont Avenues corridor

- METRO B Line– Lake Street-Marshall Avenue corridor
- METRO E Line– Hennepin Avenue corridor
- METRO F Line– Central Avenue
- METRO G Line– Rice/Robert Streets
- METRO H Line– Como/Maryland Avenues

Met Council and Metro Transit anticipate identifying METRO J, K, and L lines through a future network update study.

Each of these corridors has high existing ridership and substantial local bus service operating within the corridor. The development of Arterial BRT will provide more frequent, all-day service and improved customer amenities including off-board fare collection, improved stations with heat and light, new vehicles with multiple-door boarding, and traffic management technologies to improve travel time reliability along the corridor. Some existing local services will remain on the corridors. Arterial BRT improvements result in increased ridership (approximately 33 percent in the case of the A Line and C Line corridors) and improved speed and reliability for a service that approaches a dedicated transitway experience for the customer.

Other transit

In addition to the services shown in Tables 1-6, other transit related services may make expenditures within the metro area including:

- University of Minnesota intercampus transit services
- Northern Lights Express passenger rail, Minnesota Department of Transportation
- Ramsey County Union Depot operations and maintenance
- Scott County sales tax expenditures for transit purposes
- Team Transit, Minnesota Department of Transportation, capital expenditures on the state highway system for transit advantages

Revenues and expenses for these services are not shown in detail in this report as they are tangentially related to the other transit services shown in Tables 1-6.

Revenue and expenditure assumptions

The assumptions built into the Capacity Analysis rely on historical experience to forecast future revenues and expenditures. While this is the best guide available to produce an estimate of what to expect in the future, changes are likely to happen over the ten-year timeframe that could cause large shifts away from these estimates. These potential changes are not accounted for in these estimates because their timing, scale and specific impacts are uncertain. The revenue and expenditure assumptions underlying the capacity analysis are outlined below.

Revenue sources and assumptions

Transit revenues are generated by several sources, the majority of which are available only for specific transit operating or capital purposes. The transit revenues are largely used by the Council (Metro Transit, MTS, Metro Mobility and Transit Link) and the suburban transit providers to operate and improve the existing bus and transitway systems. Additional competitive revenues are also available through the federal Capital Investment Grants (e.g., New Starts and Small Starts) program, the Regional Solicitation, and from local county sales tax funds and regional railroad property tax funds to expand the transit system.

State general funds The state has historically provided a general fund appropriation for transit operating purposes. These revenues are in large part allocated to Metro Mobility operations and for the state's 50 percent share of transitway operations. The assumption in the analysis is the state will continue to provide a general fund appropriation for transit assistance. In 2021, the Legislature agreed to make Metro Mobility a forecasted program, fully supported by the General Fund, beginning in state fiscal year 2026. Each of the operating tables indicate an approximate amount of additional general fund revenues that would be needed above the current statutory base to provide the existing or planned services. The state general funds are provided for transit operating purposes.

Minn. Stat. 473.4051, subd. 2(a) states that, "after operating and federal money have been used to pay for light rail operations, 50 percent of the remaining costs must be paid by the state." In line with state law, this capacity analysis assumes that the net operating costs for Blue Line, Green Line and Blue Line Extension will be shared 50 percent by the state general fund and 50 percent by the counties. In the capacity analysis table, these operating revenues are shown as "state (Minn. Stat. 473.4051 obligation)." Any other expectation of state general fund revenues for guideway operations that does not fall under this statutory requirement is shown in the table as "state (additional request)." Minn. Stat. 473.4051, subd. 2(b) requires that operating and maintenance costs for the Green Line Extension be paid for by non-state sources; therefore, the analysis shows local funders to pay the net operating costs for the Green Line Extension.

State general obligation bonds The state also has periodically allocated revenues from state general obligation bonds for transit capital purposes. The Council has received bond appropriations for transitway development, both for projects primarily funded with competitive federal grants and for other transitway projects. Over time, this funding proved to be unreliable, therefore the capacity analysis does not assume any future state bond allocations, though it is anticipated the Metropolitan Council and local partners will continue to make requests for bond funding for major capital projects such as bus garages and arterial bus rapid transit development. The historically assumed 10 percent state bond share of transitways that are otherwise funded 50 percent by the federal Capital Investment Grants program (e.g., New Starts/Small Starts) has been replaced with assumed county sales tax funds.

Motor vehicle sales tax revenues Forty percent of the state's motor vehicles sales tax (MVST) revenues are dedicated to statewide transit purposes, with the Metropolitan Council receiving 36 percent of the MVST revenues for metropolitan area transit. The 2023 to 2032 figures are based upon the state forecast released in February 2022 and increased at a rate of 5.0 percent annually for years beyond the forecast as recommended by the Department of Revenue. MVST revenues may be used for operating or capital purposes but generally are used for transit operations.

Federal formula funding and IIJA funds The Council receives federal formula funds annually based upon the region's size and level of transit operations. There are several specific federal formula funds provided to the region with most of the funding provided through the Urban Area Formula Funding program (49 U.S.C. Section 5307) and are expected to grow at approximately 2 % annually. These funds are primarily limited to capital purposes, though may be used in the region's operating budget for capital maintenance purposes. The region's allocation of federal formula funds increased significantly under the Infrastructure Investment and Jobs Act (IIJA) passed by Congress in early 2022. This increase is reflected in a separate revenue line shown Table 1.

Federal CARES Act funding The Council received $226.5 M in federal Coronavirus Aid Relief and Economic Security (CARES) Act funding in May of 2020. The federal relief funding is being spent across all regional transit services on operations to offset passenger fare decreases and increases in extensive maintenance cleaning programs for all vehicles, customer facilities, and support facilities with the goal of balancing operating budgets for all services for the next few years.

Federal CRRSAA Act funding The Council received $185.9 M in federal Coronavirus Response and Relief Supplemental Appropriations (CRRSAA) Act funding. The federal relief funding is being spent across all regional transit services on operations to offset passenger fare decreases and increases in extensive maintenance cleaning programs for all vehicles, customer facilities, and support facilities with the goal of balancing operating budgets for all services for the next few years.

Federal ARP Act funding The Council received $313.4 M in Federal American Rescue Plan (ARP) funding. The federal relief funding is being spent across all regional transit services on operations to offset passenger fare decreases and increases in extensive maintenance cleaning programs for all vehicles, customer facilities, and support facilities with the goal of balancing operating budgets for all services for the next few years.

Federal competitive Capital Investment Grants funding The largest competitive federal transit program is the Capital Investment Grants (CIG) (e.g. New Starts and Small Starts), which can provide a significant share of the capital costs for major transitway projects. In the past, the region has received grants covering 50 percent of the cost for the construction of the METRO Blue and Green lines and Northstar Commuter rail. The financial capacity analysis assumes a federal funding contribution to future CIG projects will continue, including the METRO Green Line extension (Southwest LRT), METRO Blue Line extension (Bottineau LRT), METRO Gold Line (Gateway BRT), METRO Purple Line BRT (Rush Line), and Riverview corridor projects, although the federal share may vary by project.

Federal flexible funding The region also receives federal funds that are distributed by the Transportation Advisory Board (TAB) and Metropolitan Council through the locally competitive Regional Solicitation. Federal flexible funds can be allocated locally to a variety of transportation projects including roads, bridges, multiuse trails and transit. In 2021, the TAB and Council allocated $25 M of the Regional Solicitation federal funds for the F line arterial BRT project. The capacity analysis assumes this allocation of federal flexible funds to arterial BRT projects through the Regional Solicitation will continue for the METRO G, H, J, K and L lines.

Passenger fares and ridership Transit fare revenues are used for transit operating purposes. The recovery of transit ridership and fare revenues post-pandemic is difficult to forecast. Indications are that services such as local bus, light rail and arterial BRT will likely recover more quickly than will commuter-based services such as express bus and commuter rail. The capacity analysis assumes that overall, bus and rail ridership will be at 90 percent of 2019 ridership levels by 2027.

Metro Mobility fares and ridership Metro Mobility is a shared-ride public transportation service for certified riders who are unable to use regular fixed-route buses due to a disability or health condition. Trips are provided for any purpose. Under federal law, there must be a trip denial rate that is essentially zero, meaning the region is required by law to accommodate all qualifying trips. As mentioned in the introduction, this mandated service is substantially more expensive to provide, and before the pandemic, ridership increases had been trending at 6 to 8 percent year

over year. The capacity analysis assumes that Metro Mobility ridership will return to pre-pandemic levels by 2023 and increase at 5 percent annually thereafter.

Regional transit capital bond revenues Regional transit capital (RTC) funds are used to pay the capital expenses of maintaining the existing system and often to provide the required match to federal formula and flexible funds. RTC bond revenues are assumed to grow at approximately 3.0 percent annually, based upon historical increases in bus purchase costs, which is the largest use of RTC funds.

County transportation sales tax revenues The Counties Transit Improvement Board (CTIB) disbanded in 2017 allowing the CTIB counties to implement a local transportation sales tax of up to one-half percent. Hennepin and Ramsey counties chose to implement a half cent sales tax primarily for transitway purposes, Scott and Carver counties implemented a half cent sales tax and Anoka, Dakota and Washington counties implemented a quarter cent sales tax for all transportation purposes. This funding is assumed for capital and operating purposes for those dedicated transitway being developed in the individual counties.

Revenues shown for county sales tax are based upon the amounts needed to pay 40 percent of the capital costs of constructing new dedicated transitways, as shown in Table 3, and 50 percent of the net costs (after fares) of operating the existing and new dedicated transitways included in Table 2 and Table 4. The exception being the Green Line extension, where the net operating cost is required by statute to be funded 100 percent by Hennepin County. In addition, Scott County has indicated that up to one million of its sales tax revenues each year will be dedicated to transit purposes.

County Regional Railroad Authority funds Counties' Regional Railroad Authority (RRA) are authorized to levy a property tax for developing regional transitways. Typically, RRA funds provide capital costs for constructing transitways. RRA amounts in the capacity analysis are based upon the amount required to fund 10 percent of the new dedicated transitway costs shown in Table 3.

Other local funds Other local revenues are provided by Minnesota Department of Transportation and Sherburne County to pay the share of Northstar operating expenses for the portion of the service operating outside of the seven-county metropolitan area (8.05 percent of net costs).

Other revenues Other revenues include advertising revenues, investment income and other miscellaneous earnings and are assumed to grow at 1 percent annually.

Expenditure assumptions

Capital expenditures The capital costs shown in Table 1 for the existing system are from the Council's adopted Capital Improvement Program (CIP) for 2022 to 2027. The remaining years are based upon bus replacement needs and other known facility needs. The balance of the funds will be programmed in future CIPs. Capital costs for the future New Dedicated Transitways (Table 3) and Arterial BRT corridors (Table 5) are derived from capital cost information submitted by the project sponsors.

Operating expenditures The operating costs shown in Table 2 for the existing bus and rail system are the adopted budget amounts for each service for 2022. All transit providers and services are provided a general inflationary cost of 3.15 percent annually, except for Metro Mobility services, which is described below. Operating cost estimates for New Dedicated

Transitways are based upon forecasts that use existing costs of operating light rail and bus rapid transit corridors, and ridership forecasts to develop estimates for the corridor. Operating cost estimates are provided by the project sponsors.

Metro Mobility program costs Metro Mobility cost increases are driven by a combination of both inflationary cost growth and ridership increases. In previous years, Metro Mobility had experienced annual ridership increases around 6 to 8 percent. However, the COVID-19 dramatically reduced ridership demand. During the pandemic some Metro Mobility services were redirected to provide rides to and from work for essential health care workers and food shelf deliveries to Metro Mobility customers. The capacity analysis assumes Metro Mobility expenditures will return to pre-pandemic levels by 2023 and grow at approximately 5 percent thereafter.

Capacity analysis summary

The capacity analysis looks at regional funding needs and sources related to capital and operating costs for the next 10 years. Costs in each category are shown in the anticipated year of expenditure. Since funding requests precede anticipated project expenditures, some of the funds shown in 2022 and future years, while not yet expended, have already been secured through previous funding requests and are "committed" to the project(s). In other instances, funds shown in the future years are anticipated funding requests from the identified funding sources but are not yet committed. The individual transitway corridor summaries in Appendices B through E also provide information about funds committed to a given project, and total estimated project costs.

For future expenditures, although the numbers shown are the best estimates currently available, they should still be viewed as estimates that may change over time.

As mentioned previously, the Capacity Analysis is broken into a series of tables that aggregate financial information for similar groups of transit and transitway services. The tables are:

- Table 1, Existing Bus and Rail System Capital Revenues and Expenditures
- Table 2, Existing Bus and Rail System Operating Revenues and Expenditures
- Table 3, New Dedicated Transitways Capital Revenues and Expenditures
- Table 4, New Dedicated Transitways Operating Revenues and Expenditures
- Table 5, Arterial BRT Capital Revenues and Expenditures
- Table 6, Arterial BRT Operating Revenues and Expenditures

Table 1, Existing Bus and Rail System Capital

The capital revenues shown in Table 1 are provided from three primary sources – federal formula funds and increases to formula funds through the IIJA, federal flexible funds awarded through the Regional Solicitation process, and Regional Transit Capital bond funds backed by the Council's transit property tax levy as authorized by the Legislature.

The expenditures reflect planned preservation and modernization projects for the existing bus and rail system as contained in the region's Capital Improvement Program (CIP). For years beyond the CIP, the estimates are based on the needs for future bus replacement and known preservation projects.

Capital costs for the existing system include bus and rail vehicle replacement, facility energy enhancements, improvements to accessibility for people with disabilities, signage

enhancements, technology upgrades, rail infrastructure repair and replacement, as well as costs for subsequent major, one-time capital improvements such as park and rides, station improvements and other facility construction. Suburban Transit Provider fleet preservation and modernization expenses are included in the table within Metropolitan Transportation Services (MTS).

New Dedicated Transitway expansion capital costs are not included in this table. The table does include capital spending allocated to arterial BRT corridors for planned bus replacement for existing service in the corridor and federal flexible funding awards. These expenditures are planned and will happen regardless of whether the arterial BRT corridor project becomes fully funded or not. The additional expansion capital costs of the arterial BRT corridors are shown in Table 5.

No future state bond requests are currently anticipated for the preservation and modernization of the existing transit system and many of the needed capital investments are not bond eligible due to having an estimated life of less than 20 years (i.e., transit buses are typically replaced on a 12–15-year cycle).

Table 1 shows a significant level of unfunded transit capital needs currently not able to be included in the CIP. Because of carry-over unspent funds due to COVID-19, 2022 is projected to end with a positive capital balance of $139 million. These funds will be carried forward and will reduce the capital shortfall in the future years. The capital funding shortfall ranges from a high of almost $102 million in 2027, to a low of $31 million in 2025. Over the ten-year period of 2023 to 2032 the Council has identified an unfunded transit capital need of about $385 million.

Table 1: Existing Bus and Rail Capital (Dollars in Millions)

Sources of Capital Funds	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032 TOTALS
Federal Formula	85.56	85.3	101.5	108.13	120.79	108.93	98.19	100.25	102.35	104.5	106.7	1,036.64
Federal CMAQ	62.56	24.29	7.07	35.21	14.2	14.2	21.49	21.81	22.14	22.47	22.81	205.69
Federal Infrastructure Bill	28.94	29.52	30.11	30.71	31.32	31.32	31.32	31.32	31.32	31.32	31.32	309.58
Regional Transit Capital Bonds	64.64	49.89	44.27	52.78	66.2	53.39	68.75	70.76	72.83	74.97	77.18	631.02
Capital Preservation Revenue	**$241.70**	**$189.00**	**$182.95**	**$226.83**	**$232.51**	**$207.84**	**$219.75**	**$224.14**	**$228.64**	**$233.26**	**$238.01**	**$2,182.93**
Uses of Capital Funds												
Metro Transit Bus Preservation & Modernization	123.48	177.26	149.84	153.18	105.84	105.03	81.61	83.60	86.11	88.69	91.35	1122.51
MTS/STP Bus Preservation & Modernization	49.42	48.61	62.47	81.93	100.68	73.48	59.90	60.26	74.94	104.53	78.54	745.34
LRT Rehabilitation & Replacement	34.80	11.94	14.89	6.54	5.54	4.23	59.30	40.46	41.17	34.34	65.04	283.45
Northstar Rehabilitation & Replacement	3.18	2.23	2.19	2.19	1.65	1.71	2.82	1.57	1.62	2.34	2.42	20.74
Capital Preservation Expenses	**$210.88**	**$240.04**	**$229.39**	**$243.84**	**$213.71**	**$184.45**	**$203.63**	**$185.89**	**$203.84**	**$229.90**	**$237.35**	**$2,172.04**
Additional Preservation Projects to Be Determined:	**$30.82**	**($51.04)**	**($46.44)**	**($17.01)**	**$18.80**	**$23.39**	**$16.12**	**$38.25**	**$24.80**	**$3.36**	**$0.66**	**$10.89**
Unfunded Capital Needs (CIP Table 3A)												
Bus	14.62	28.33	30.35	26.5	63.85	75.78	39.39	41.1	42.34	43.61	44.91	436.16
Rail	9.93	27.26	7.0	4.6	1.35	26.09	6.11	6.3	6.48	6.68	6.88	98.75
Total Unfunded Needs	**24.55**	**55.59**	**37.35**	**31.1**	**65.2**	**101.87**	**45.5**	**47.4**	**48.82**	**50.29**	**51.79**	**534.91**
Net surplus / (Shortfall)	**$139.27**	**($106.63)**	**($83.79)**	**($48.11)**	**($46.40)**	**($78.48)**	**($29.38)**	**($9.15)**	**($24.02)**	**($46.93)**	**($51.13)**	**(384.75)**

Note : due to reduced bus purchases in CY 2020 & CY 2021. CY 2022 begins with a cash balance of $133M

Table 2, Existing Bus and Rail System Operating

Transit operating costs include annual vehicle operator salaries and benefits, fuel, vehicle cleaning and other administrative costs. Operating costs are typically paid first through fares and any operating revenue generated by the system, such as advertising revenue. The other major sources of operating revenues anticipated for the existing bus and rail system from 2022 to 2032 are Motor Vehicle Sales Tax (MVST), state general fund appropriations, county transportation sales tax for operation of the Blue and Green Line and Northstar, federal funds provided through formula appropriations and in calendar years 2022-2026, federal COVID-19 relief transit funding provided through the three COVID relief bills passed by Congress.

MVST revenues provide the most significant share of the existing operating revenues, approximately 53 percent in 2022, causing the transit system to be very reliant on the annual growth and performance of MVST revenues. Historically, from 2010 to 2015, MVST was growing above the assumed 3.4 percent growth rate, allowing for a shift of the state general funds from regular route bus operations to cover the growing Metro Mobility expenses. During that same time, general fund revenues for bus operations went down from over $40 million in 2010 to $9 million in 2015, with the balance shifting to fund Metro Mobility. Between 2016 to 2020 MVST revenues have been growing at an average rate of approximately 3.4%, at times not keeping pace with the rate of operations inflation.

As described earlier, state statute (Minn. Stat. 473.4051, subd. 2(a)) requires the state to pay 50 percent of the net costs of operating light rail transit. In addition, Northstar commuter rail opened in 2009, and state funds from both the Council and MnDOT have been used to pay 50 percent of the net costs of operating this service, with the remaining funds coming from the counties. Federal law also requires the Council to operate Metro Mobility ADA service with a zero-denial rate and within a state defined service area. Within the capacity analysis tables these required services are referred to as Mandatory and Committed Services.

With the onset of the COVID-19 pandemic, all transit services are facing structural deficits due to the loss of significant fare revenue. The on-going structural shortfalls shown in Table 2 are shared across all regional transit operations. To help with these expected deficits, the region received federal transit funds through the CARES, CRSSA and ARP Federal relief acts. The federal relief funding is being spent across all regional transit services on operations to offset passenger fare decreases with the goal of balancing operating budgets for all services for the next few years.

As shown in Table 2, once the federal COVID-19 relief funds have been spent down in 2026, the region has a significant structural deficit for the existing bus and rail transit services, with an estimated shortfall of $51 million in 2026, growing into the future. This shortfall is for the bus and rail regular route services. Table 2 assumes the net costs after fares of Metro Mobility will be paid through the statutory state forecast program. Between 2026 and 2032, the Council is projected to need a total of approximately $477 million, or an average of about $68 million annually, above the existing $33 million general fund base for the existing rail operations.

Metro Mobility services will be fully funded from 2026 to 2032 through a combination of fares, $56 million of the existing state general fund base appropriation, and through a new statutory state forecast appropriation estimated at $50 million in 2026 that grows to almost $92 million in 2032. This is based on forecasted growth in ADA ridership and the high costs of providing this mandatory door-through-door service.

Table 2: Existing Bus and Rail Operating (Dollars in Millions)

Existing Operating Revenue	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2023-2032 TOTALS
Fares												
Metro Transit Bus Fares	34.69	50.86	60.16	63.96	69.88	74.82	75.57	76.32	84.72	85.57	86.42	728.28
MTS Fares	1.28	1.36	1.45	1.45	1.59	1.60	1.61	1.63	1.81	1.83	1.85	16.18
Metro Mobility Fares	6.75	8.65	8.83	9.01	10.09	10.29	10.50	10.71	11.88	12.12	12.36	104.44
Light Rail Fares	11.10	22.08	23.54	26.43	30.49	30.53	30.83	31.14	34.56	34.91	35.26	299.77
Northstar Fares	0.46	0.83	0.96	1.10	1.35	1.49	1.50	1.52	1.69	1.70	1.72	13.86
Total Fares	**54.28**	**83.78**	**94.94**	**101.95**	**113.40**	**118.73**	**120.01**	**121.32**	**134.66**	**136.13**	**137.61**	**1,162.53**
Counties Sales Tax	28.52	42.95	49.02	50.50	51.94	53.57	55.25	56.99	58.79	60.64	62.55	542.20
MVST	341.22	371.35	339.39	326.56	367.83	386.23	405.54	425.82	447.11	469.46	492.94	4,032.23
MVST - Suburban Transit Providers	45.04	46.23	46.19	47.78	50.17	52.68	55.31	58.08	60.98	64.03	67.23	548.68
Total MVST	**386.26**	**417.58**	**385.58**	**374.34**	**418.00**	**438.91**	**460.85**	**483.90**	**508.09**	**533.49**	**560.17**	**4,580.91**
Federal	12.27	9.11	18.73	12.80	12.99	13.17	13.01	13.30	13.59	13.86	14.14	134.70
Federal Relief funds	150.69	47.64	146.17	149.76	35.89	0.00	0.00	0.00	0.00	0.00	0.00	379.46
Council Other	5.91	4.86	5.01	5.14	5.27	5.40	5.51	5.62	5.73	5.85	5.96	54.35
Other state - (MNDOT - Northstar)	0.49	1.10	1.77	1.83	1.83	1.89	1.95	2.01	2.07	2.14	2.21	18.80
State Existing Appropriation/Base	32.90	32.65	32.65	32.65	32.65	32.65	32.65	32.65	32.65	32.65	32.65	326.50
State Existing Appropriation/Met Mo	56.20	55.98	55.98	55.98	55.98	55.98	55.98	55.98	55.98	55.98	55.98	559.80
Statutory State Forecast Appropriation for Met Mo	$0.00	$0.00	$0.00	$0.00	$50.00	$58.25	$64.45	$70.99	$76.91	$84.12	$91.72	$496.44
Total Existing Revenues	**$727.52**	**$695.65**	**$789.85**	**$784.95**	**$777.95**	**$778.55**	**$809.66**	**$842.76**	**$888.47**	**$924.86**	**$962.99**	**$8,255.69**

Existing Operating Expenditures	2022 Budget	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	2023-2032 TOTALS
Metro Transit Bus	376.81	420.76	445.52	454.35	474.78	489.69	505.12	521.03	537.44	554.37	571.83	4,974.89
Metro Mobility	90.51	102.49	107.60	112.96	118.60	124.52	130.93	137.68	144.77	152.22	160.06	1,291.83
MTS	39.06	40.82	42.86	44.21	45.61	47.04	48.52	50.05	51.63	53.25	54.93	478.92
Suburban Transit Providers	71.79	46.23	46.19	47.78	50.17	52.68	55.31	58.08	60.98	64.03	67.23	548.68
Blue & Green Lines	88.43	103.42	107.68	110.04	114.00	117.58	121.28	125.10	129.04	133.11	137.30	1,198.55
Northstar	12.75	16.96	24.71	25.49	26.30	27.13	27.98	28.87	29.78	30.71	31.68	269.61
Total Existing Expenditures	**$679.35**	**$730.68**	**$774.56**	**$794.83**	**$829.46**	**$858.64**	**$889.14**	**$920.81**	**$953.64**	**$987.69**	**$1,023.03**	**$8,762.48**
Surplus / (Shortfall)	**$48.17**	**($35.03)**	**$15.29**	**($9.88)**	**($51.51)**	**($80.09)**	**($79.48)**	**($78.05)**	**($65.17)**	**($62.83)**	**($60.04)**	**($506.79)**
Use/(Build) Minimum Fund Balance	**($48.17)**	**$35.03**	**($15.29)**	**$9.88**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$29.62**
New State for Mandatory & Committed Services	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$51.51**	**$80.09**	**$79.48**	**$78.05**	**$65.17**	**$62.83**	**$60.04**	**$477.17**
Net	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

Table 3, New Dedicated Transitway Capital

The largest single funding source for the development of new dedicated transitways is the competitive federal transit program known as the Capital Investment Grants (CIG) (e.g., New Starts/Small Starts), which can provide a significant share of the capital costs for major transitway projects. This report assumes a 45 to 50 percent federal funding contribution to future CIG projects, including the METRO Green Line Extension (Southwest light rail), METRO Blue Line extension (Bottineau light rail), METRO Gold Line dedicated BRT (Gateway corridor), METRO Purple Line dedicated BRT, and Riverview modern streetcar. There is a level of risk associated with the ongoing refinement of each project, whether CIG funding will be available nationally, and whether the project will successfully compete for the funding.

Federal payments for CIG projects often do not begin until after construction has started, and payments often continue for a few years after the project has been completed. To meet cash flow needs, this requires heavy front-end funding by the counties and local funding sources along with borrowing by the Council against future federal payments once the Federal Transit Administration (FTA) issues a full funding grant agreement. The financing costs required for this kind of borrowing are accounted for in project capital cost estimates. The associated cash flow adjustments are shown in the capacity analyses for the Green and Blue Line Extensions.

From 2022 to 2032, county sales tax revenue and Regional Railroad Authority (RRA) funds are projected to fund 50 to 55 percent of the capital dollars required to expand the new dedicated transitway system to include METRO Green and Blue Line light rail extensions, METRO Gold Line BRT, METRO Purple Line BRT, Riverview modern streetcar, METRO Red Line future stages and METRO Orange Line Extension.

Nicollet Central modern streetcar was previously included in this report, but the expected timeframe for implementation has moved beyond 2032.

Table 3: New Dedicated Transitway Capital (Dollars in Millions)

Sources of Capital Funds	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032 TOTALS
Capital Expansion Revenue													
Green Line Extension	**$ 1,281.43**	**$ 540.70**	**$ 218.12**	**$ 189.58**	**$ 211.73**	**$ 173.46**	**$ 117.66**	**$ 41.86**	**$ -**	**$ -**			**$ 1,493.11**
Federal New Starts/Small Starts	$ 212.71	$ 174.27	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 41.86	$ -				**$ 716.13**
Federal Other	$ 40.24	$ 50.17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ 50.17**
Counties Transit Improvement Board	$ 218.98	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
State GO Bonds	$ 30.30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Hennepin County RRA	$ 199.55	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Hennepin County Sales Tax	$ 560.83	$ 230.87	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ 230.87**
To Be Determined	$ 18.82	$ 85.39	$ 118.12	$ 89.58	$ 111.73	$ 73.46	$ 17.66	$ -	$ -	$ -			**$ 495.94**
Metro Blue Line Extension	**$ 134.46**	**$ 30.50**	**$ 84.28**	**$ 92.92**	**$ 370.01**	**$ 271.28**	**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ 100.00**	**$ 52.73**	**$ 1,401.72**
Federal New Starts/Small Starts	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 52.73	**$ 752.73**
Counties Transit Improvement Board	$ 79.15	$ 3.11	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ 3.11**
State GO Bonds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Hennepin County RRA	$ 47.46	$ 10.96	$ 33.71	$ 35.37	$ 22.10	$ -	$ -	$ -	$ -	$ -			**$ 102.14**
Hennepin County Sales Tax	$ 3.45	$ 16.43	$ 50.57	$ 53.05	$ 241.94	$ 168.78	$ -	$ -	$ -	$ -			**$ 530.77**
Local Other	$ 3.40	$ -	$ -	$ 4.50	$ 5.97	$ 2.50	$ -	$ -	$ -	$ -			**$ 12.97**
Local State of Minnesota	$ 1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Gold Line	**$ 57.30**	**$ 87.09**	**$ 180.63**	**$ 161.70**	**$ 18.28**	**$ 0.30**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 448.00**
Federal New Starts/Small Starts	$ -	$ -	$ 166.29	$ 73.05	$ -	$ -	$ -	$ -	$ -	$ -			**$ 239.34**
Federal Other	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Counties Transit Improvement Board	$ 6.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
State GO Bonds	$ 1.87	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Ramsey & Washington Counties Sales Tax/RRA	$ 49.43	$ 84.76	$ 13.17	$ 88.12	$ 18.28	$ 0.30	$ -	$ -	$ -	$ -			**$ 204.63**
Local Metropolitan Council	$ -	$ 2.33	$ 1.17	$ 0.53	$ -	$ -	$ -	$ -	$ -				**$ 4.03**

Sources of Capital Funds	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032 TOTALS
Purple Line	**$ 0.37**	**$ 15.60**	**$ 30.11**	**$ 34.14**	**$ 164.87**	**$ 187.84**	**$ 11.58**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 444.14**
Federal New Starts/Small Starts	$ -	$ -	$ -	$ 6.22	$ 100.00	$ 100.00	$ 11.58	$ -	$ -	$ -			**$ 217.80**
Ramsey County Sales Tax	$ 0.37	$ 15.60	$ 30.11	$ 27.92	$ 64.87	$ 87.84	$ -	$ -	$ -	$ -			**$ 226.34**
Ramsey County RRA	$ -						$ -	$ -	$ -	$ -			**$ -**
Riverview Corridor	**$ -**	**$ -**	**$ -**	**$ 29.84**	**$ 29.84**	**$ 96.00**	**$ 96.00**	**$ 96.00**	**$ 428.74**	**$ 428.74**	**$ 428.74**	**$ 428.74**	**$ 2,062.64**
Federal New Starts/Small Starts	$ -	$ -	$ -	$-	$-	$-	$-	$-	$252.67	$252.67	$252.67	$252.67	**$ 1,010.68**
Ramsey County RRA	$ -	$ -	$ -	$2.09	$2.09	$6.72	$6.72	$6.72	$30.01	$30.01	$30.01	$30.01	**$ 144.38**
Ramsey County Sales Tax	$ -	$ -	$ -	$18.80	$18.80	$60.48	$60.48	$60.48	$93.24	$93.24	$93.24	$93.24	**$ 592.00**
Hennepin County Sales Tax	$ -	$ -	$ -	$8.95	$8.95	$28.80	$28.80	$28.80	$52.82	$52.82	$52.82	$52.82	**$ 315.58**
Metropolitan Council Grant Cash Flow Financing	$ -	$ -	$ -	$-	$-	$-	$-	$-	$-	$-	$-	$-	**$ -**
Red Line Future Stages	**$ 21.65**	**$ 0.12**	**$ -**	**$ 0.12**	**$ -**	**$ 4.10**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4.35**
Federal Other	$ 5.71				$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
State GO Bonds	$ 2.73				$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Counties Transit Improvement Board	$ 10.40				$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
Dakota County RRA/Sales Tax	$ 2.14	$ 0.11		$ 0.11	$ -	$ -	$ -	$ -	$ -	$ -			**$ 0.21**
Local Other	$ 0.03	$ 0.02		$ 0.02	$ -	$ -	$ -	$ -	$ -	$ -			**$ 0.04**
Local Metropolitan Council	$ 0.64				$ -	$ -	$ -	$ -	$ -	$ -			**$ -**
To Be Determined	$ -				$ -	$ 4.10	$ -	$ -	$ -	$ -			**$ 4.10**
Orange Line Extension	**$ 0.41**	**$ -**	**$ -**	**$ -**	**$ 0.31**	**$ -**	**$ 5.61**	**$ -**	**$ -**	**$ -**			**$ 5.92**
Federal Other	$ -	$ -	$ -	$ -	$ -	$ -	$ 4.49	$ -	$ -	$ -			**$ 4.49**
Dakota County RRA	$ 0.41	$ -	$ -	$ -	$ 0.31	$ -	$ 1.12	$ -	$ -	$ -			**$ 1.43**
Financing Program	**$ 229.48**	**$ 64.10**	**$ 135.62**	**$ 37.45**	**$ 0.80**	**$ 209.20**	**$ 185.77**	**$ 1.08**	**$ 1.04**	**$ 1.23**	**$ 1.29**	**$ 1.21**	**$ 638.79**
Revenue Bond - Green Line Extension	$ 228.59	$ 62.76	$ 133.93	$ 36.26	$ -	$ -	$ -	$ -	$ -	$ -			**$ 232.95**
Revenue Bond - Blue Line Extension	$ -	$ -	$ -	$ -	$ -	$ 208.75	$ 185.06	$ -	$ -	$ -			**$ 393.81**
Interest on Capital Balance - 1%	$ 0.89	$ 1.34	$ 1.69	$ 1.19	$ 0.80	$ 0.45	$ 0.71	$ 1.08	$ 1.04	$ 1.23	$ 1.29	$ 1.21	**$ 12.03**
Total Sources of Capital Funds	**$ 1,728.20**	**$ 738.11**	**$ 648.76**	**$ 545.75**	**$ 795.84**	**$ 942.18**	**$ 516.62**	**$ 238.94**	**$ 529.78**	**$ 529.97**	**$ 530.03**	**$ 482.68**	**$ 6,498.67**

Sources of Capital Funds	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032 TOTALS
Uses of Capital Funds	**Pre-2022**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2022-2032 TOTALS**
Capital Expansion	**$ 1,501.04**	**$ 668.84**	**$ 508.01**	**$ 502.79**	**$ 789.51**	**$ 728.27**	**$ 326.75**	**$ 234.76**	**$ 520.84**	**$ 521.64**	**$ 524.14**	**$ 477.07**	***$ 5,802.63***
Green Line Extension	$ 1,281.42	$ 536.69	$ 214.12	$ 184.08	$ 206.23	$ 168.75	$ 113.56	$ 38.76	$ -	$ -			$ 1,462.19
Blue Line Extension LRT	$ 134.46	$ 30.50	$ 84.29	$ 92.91	$ 370.00	$ 271.28	$ 100.00	$ 100.00	$ 92.10	$ 92.90	$ 95.40	$ 48.33	$ 1,377.71
Gold Line	$ 59.63	$ 85.93	$ 179.49	$ 161.70	$ 18.26	$ 0.30	$ -	$ -	$ -	$ -			$ 445.68
Rush Line	$ 0.37	$ 15.60	$ 30.11	$ 34.14	$ 164.87	$ 187.84	$ 11.58	$ -	$ -	$ -			$ 444.14
Riverview	$ -	$ -	$ -	$ 29.84	$ 29.84	$ 96.00	$ 96.00	$ 96.00	$ 428.74	$ 428.74	$ 428.74	$ 428.74	$ 2,062.64
Nicollet Central	$ 3.10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -			$ -
Red Line Extension	$ 21.65	$ 0.12	$ -	$ 0.12	$ -	$ 4.10	$ -	$ -	$ -	$ -			$ 4.35
Orange Line Extension	$ 0.41	$ -	$ -	$ -	$ 0.31	$ -	$ 5.61	$ -	$ -	$ -			$ 5.92
Total Financing Programs	**$ 10.34**	**$ 4.00**	**$ 4.00**	**$ 5.50**	**$ 74.04**	**$ 80.83**	**$ 100.00**	**$ 160.77**	**$ 197.22**	**$ 116.34**	**$ 101.10**	**$ 56.23**	**$ 900.03**
Revenue Bond Principal Repayment - Green Line Ext	$ 10.34	$ -	$ -	$ -	$ 68.54	$ 76.13	$ 95.90	$ 96.90	$ 99.90	$ 13.84			$ 451.21
Revenue Bond Interest Payments - Green Line Ext	$ -	$ 4.00	$ 4.00	$ 5.50	$ 5.50	$ 4.70	$ 4.10	$ 3.10	$ 0.10	$ -			$ 31.00
Revenue Bond Principal Repayment - Blue Line Ext	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60.77	$ 89.32	$ 95.40	$ 96.50	$ 51.83	$ 393.82
Revenue Bond Interest Payments - Blue Line Ext	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7.90	$ 7.10	$ 4.60	$ 4.40	$ 24.00
Total Uses of Capital Funds	**$ 1,511.38**	**$ 672.84**	**$ 512.01**	**$ 508.29**	**$ 863.55**	**$ 809.10**	**$ 426.75**	**$ 395.53**	**$ 718.06**	**$ 637.98**	**$ 625.24**	**$ 533.30**	**$ 6,702.66**
Net Capital Cash Flow	**$ 216.82**	**$ 65.27**	**$ 136.75**	**$ 37.46**	**$ (67.71)**	**$ 133.08**	**$ 89.87**	**($ 156.59)**	**($ 188.28)**	**($ 108.01)**	**$ (95.21)**	**$ (50.62)**	**$ (203.99)**
State GO Bonds	**$ 37.18**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

NOTE : Due to Grant Anticipation Notes issued prior to CY 2022 there is a beginning cash balance of $216.82M

Table 4, New Dedicated Transitways Operating

Like the existing system, the primary sources of operating revenues anticipated for the expansion of the new transitways are passenger fares, new state general fund appropriations and county transportation sales tax revenues.

New state dollars will be required to fund 50 percent of the new transitway operating costs after accounting for fare revenue. County sales tax revenues are expected to fund the remaining 50 percent of the net cost of new transitway operations, except the Green Line Extension where the net operating costs will be funded 100 percent by Hennepin County. New feeder bus operations costs for the Blue and Green Line extensions will be funded with fares and new state general fund requests. If all new transitways are developed on their currently planned schedules, by 2032 the new state general fund needed annually to operate the transitways would be approximately $32.4 million annually.

Table 4, New Dedicated Transitways Operating (Dollars in Millions)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032 Total
Green Line Extension												
Fares	$ -	$ -	$ -	$ -	$ -	$0.86	$10.45	$10.62	$10.78	$12.14	$12.34	$ 57.19
Hennepin County Sales Tax*	$ -	$ -	$ -	$ -	$ -	$2.76	$34.34	$35.57	$36.87	$37.01	$38.36	$184.91
Other	$ -	$ -	$ -	$ -	$ -	$0.94	$0.97	$0.96	$0.98	$0.99	$1.00	$ 5.84
Total Green Line Extension Revenues/Expenses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$4.56**	**$45.76**	**$47.15**	**$48.63**	**$50.14**	**$51.70**	**$247.94**
Green Line Feeder Bus												
Fares	$ -	$ -	$ -	$ -	$ -	$0.06	$0.75	$0.76	$0.85	$0.86	$0.86	$ 4.14
New State	$ -	$ -	$ -	$ -	$ -	$0.28	$3.45	$3.57	$3.62	$3.75	$3.88	$ 18.55
Total Green Line Feeder Bus	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$0.34**	**$4.20**	**$4.33**	**$4.47**	**$4.61**	**$4.74**	**$ 22.69**
Blue Line Extension												
Fares	$ -	$ -	$ -	$ -	$ -	$ -	$0.73	$8.72	$8.90	$10.09	$10.31	$ 38.75
New State*	$ -	$ -	$ -	$ -	$ -	$ -	$1.44	$17.75	$15.44	$15.47	$16.01	$ 66.11
Hennepin County Sales Tax*	$ -	$ -	$ -	$ -	$ -	$ -	$1.19	$14.82	$15.34	$15.37	$15.90	$ 62.62
Other	$ -	$ -	$ -	$ -	$ -	$ -	$0.85	$0.85	$0.86	$0.86	$0.87	$ 4.29
Total Blue Line Extension Revenues/Expenses	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$4.21**	**$42.14**	**$40.54**	**$41.79**	**$43.09**	**$171.77**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032 Total
Blue Line Feeder Bus												
Fares	$ -	$ -	$ -	$ -	$ -	$ -	$0.06	$0.73	$0.81	$0.82	$0.83	$ 3.25
New State	$ -	$ -	$ -	$ -	$ -	$ -	$0.24	$2.99	$2.76	$2.85	$2.97	$ 11.81
Total Blue Line Feeder Bus	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$0.30**	**$3.72**	**$3.57**	**$3.67**	**$3.80**	**$ 15.06**
Gold Line BRT												
Fares	$ -	$ -	$ -	$2.69	$2.98	$2.99	$3.01	$3.02	$3.35	$3.36	$3.38	$ 24.78
Ramsey & Washington Counties Sales Tax	$ -	$ -	$ -	$3.85	$3.86	$4.02	$4.19	$4.37	$4.38	$4.57	$4.76	$ 34.00
New State	$ -	$ -	$ -	$6.05	$3.89	$4.05	$4.23	$4.39	$4.42	$4.60	$4.75	$ 36.38
Total Gold Line BRT Revenues/Expenses	**$ -**	**$ -**	**$ -**	**$12.59**	**$10.73**	**$11.06**	**$11.43**	**$11.78**	**$12.15**	**$12.53**	**$12.89**	**$ 95.16**
Purple Line BRT												
Farebox	$ -	$ -	$ -	$ -	$2.54	$2.57	$2.60	$2.91	$2.94	$2.98	$3.02	$ 19.56
Ramsey County Sales Tax	$ -	$ -	$ -	$ -	$3.92	$4.07	$4.22	$4.24	$4.40	$4.57	$4.74	$ 30.16
New State	$ -	$ -	$ -	$ -	$4.78	$4.10	$4.25	$4.27	$4.44	$4.60	$4.78	$ 31.22
Total Purple Line Revenues/Expenses	**$ -**	**$ -**	**$ -**	**$ -**	**$11.24**	**$10.74**	**$11.07**	**$11.42**	**$11.78**	**$12.15**	**$12.54**	**$ 80.94**
Total New State	**$ -**	**$ -**	**$ -**	**$6.05**	**$8.67**	**$8.43**	**$13.61**	**$32.97**	**$30.68**	**$31.27**	**$32.39**	**$164.07**

* Includes funding for pre-revenue operations

Table 5, Arterial Bus Rapid Transit Capital

Arterial Bus Rapid Transit offers riders fast and frequent service in busy local transit corridors. BRT vehicles make fewer stops than local buses, significantly speeding up travel time. Ticket machines at stations allow customers to purchase tickets in advance for faster boarding. Low-floor buses and raised curbs at stations, plus wider and additional bus doors and boarding from the front and back, also speed up boarding. Traffic signal synchronization allows BRT buses to get more green light time. These improvements can add up to a service that can be as much as 20 percent faster than local bus service.

Like the capital revenues for the existing system and the new transitways, the build out of the arterial BRT system will primarily use federal formula funds, federal flexible funds awarded through the Regional Solicitation process, awarded state bonds and Regional Transit Capital bond funds.

State bond requests ranging from $48 million to $79 million in 2025 and 2026 for the build out of the F Line, G Line, and H Line to requests in the range of $60-$65 million for the J, K and L lines in later years.

Table 5, Arterial Bus Rapid Transit Capital (Dollars in Millions)

	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032
D Line (Chicago / Fremont)	**$75.0**	**$-**	**$(5.0)**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$ -**	**$(5.0)**
Federal CMAQ	$35.6												$ -
Federal Other	$8.3												$ -
Regional Transit Capital	$9.7	$(4.1)											$(4.1)
State MVST	$1.4	$(1.0)											$(1.0)
State Appropriation	$-	$5.1											$5.1
State Bonds	$20.0		$(5.0)										$(5.0)
B Line (Lake / Marshall / Selby)	**$46.0**	**$14.0**	**$5.0**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$ -**	**$19.0**
Federal CMAQ	$-	$14.0											$14.0
Federal Other	$14.0												$ -
Regional Transit Capital	$2.0	$(0.9)											$(0.9)
State Appropriation	$-	$0.9											$0.9
State Bonds	$30.0		$5.0										$5.0

	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032
E Line (Hennepin / France)	**$45.3**	**$-**	**$23.1**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$ -**	**$23.1**
Federal CMAQ			$13.0										$13.0
Federal Other			$11.8										$11.8
Regional Transit Capital	$0.3		$3.3										$3.3
State Appropriation	$40.0		$(5.0)										$(5.0)
State Bonds	$5.0												$ -
F Line (Central Avenue)	**$17.8**	**$(0.5)**	**$2.3**	**$53.4**	**$25.0**	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$ -**	**$80.2**
Federal Small Starts				$53.4									$53.4
Federal CMAQ					$25.0								$25.0
Federal Other													$ -
Regional Transit Capital	$0.3	$5.0											$5.0
State MVST		$1.1											$1.1
State Appropriation	$17.5	$(6.6)	$2.3										$(4.3)
G Line (Rice / Robert)	**$-**	**$0.1**	**$2.7**	**$-**	**$48.1**	**$31.3**	**$-**	**$-**	**$-**	**$-**	**$-**	**$ -**	**$82.2**
Federal CMAQ						$25.0							$25.0
Federal Other													$ -
Regional Transit Capital						$6.3							$6.3
State MVST													$ -
State Appropriation		$0.1	$2.7										$2.8
New State GO Bonds					$48.1								$48.1
H Line (Como / Maryland)	**$-**	**$-**	**$0.5**	**$8.0**	**$-**	**$75.6**	**$8.8**	**$25.0**	**$-**	**$-**	**$-**	**$ -**	**$117.9**
Federal CMAQ								$25.0					$25.0
Federal Other							$8.8						$8.8
Regional Transit Capital			$0.5	$8.0									$8.5
State Appropriation													$ -
New State GO Bonds						$75.6							$75.6
J Line (To be named)	**$-**	**$-**	**$-**	**$0.1**	**$0.4**	**$15.4**	**$2.6**	**$57.1**	**$25.0**	**$-**	**$-**	**$ -**	**$100.6**
Federal CMAQ									$25.0				$25.0

	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032
Federal Other						$9.1							$9.1
Regional Transit Capital				$0.1	$0.4	$2.3	$2.1						$4.9
State Appropriation													$ -
New State GO Bonds						$4.0	$0.5	$57.1					$61.6
K Line (To be named)	**$-**	**$-**	**$-**	**$-**	**$0.1**	**$0.5**	**$11.7**	**$4.6**	**$4.4**	**$60.7**	**$ 25.0**	**$ -**	**$107.0**
Federal CMAQ											$ 25.0		$25.0
Federal Other							$9.4						$9.4
Regional Transit Capital					$0.1	$0.5	$2.3	$0.3	$3.9				$7.1
State Appropriation													$ -
New State GO Bonds								$4.3	$0.5	$60.7			$65.5
L Line (To be named)	**$-**	**$-**	**$-**	**$-**	**$-**	**$0.1**	**$0.5**	**$1.0**	**$12.4**	**$9.7**	**$ 0.6**	**$ 89.6**	**$113.9**
Federal CMAQ												$ 25.0	$25.0
Federal Other									$10.0				$10.0
Regional Transit Capital						$0.1	$0.5	$1.0	$2.4	$5.1			$9.1
State Appropriation													$ -
New State GO Bonds										$4.6	$ 0.6	$ 64.6	$69.8

Summary	Pre-2022	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2022-2032
Federal Small Starts	$-	$-	$-	$53.4	$-	$-	$-	$-	$-	$-	$-	$ -	$53.4
Federal CMAQ	$35.6	$14.0	$13.0	$-	$25.0	$25.0	$-	$25.0	$25.0	$-	$ 25.0	$ 25.0	$177.0
Federal Other	$22.3	$-	$11.8	$-	$-	$9.1	$18.2	$-	$10.0	$-	$-	$ -	$49.1
Regional Transit Capital	$12.3	$-	$3.8	$8.1	$0.5	$9.2	$4.9	$1.3	$6.3	$5.1	$-	$ -	$39.2
State Bonds	$55.0	$-	$-	$-	$-	$-	$-	$-	$-	$-	$-	$ -	$ -
State MVST	$1.4	$0.1	$-	$-	$-	$-	$-	$-	$-	$-	$-	$ -	$0.1
State Appropriation	$57.5	$(0.5)	$-	$-	$-	$-	$-	$-	$-	$-	$-	$ -	$(0.5)
New State GO Bonds	$-	$-	$-	$-	$48.1	$79.6	$0.5	$61.4	$0.5	$65.3	$ 0.6	$ 64.6	$320.6
Arterial BRT Total	**$ 184.1**	**$13.6**	**$28.6**	**$61.5**	**$73.6**	**$ 122.9**	**$23.6**	**$87.7**	**$41.8**	**$70.4**	**$ 25.6**	**$ 89.6**	**$638.9**

Table 6, Arterial Bus Rapid Transit Operating

The primary sources of operating revenues anticipated for the new Arterial BRT corridors are passenger fare revenues and non-fare revenues, existing and new. Upcoming lines will substantially replace Metro Transit's busiest local bus routes, significantly offsetting the increased cost to provide BRT service in these corridors. Future lines may include routes with less significant existing service or ridership and in these cases a greater proportion of new revenues will be required for these lines.

New state dollars will be required for operations with the build out of the arterial BRT lines, beginning with D Line operations in late 2022. New funds range from around $4 million in the first year of D Line operations to over $50 million annually by 2032 with nine new lines and inflationary effects estimated to 2032. Ongoing corridor and service plans will determine actual operating resources for each line.

Assumptions used in estimating resource needs below include 25 percent fare recovery, current projected service costs based on buses, hours, and miles of new service added with BRT implementation, and 3.15 percent annual inflation. Resources for D, B, E, F G and H lines are based on current concept service plans. J, K and L corridors have not been determined and are each displayed as the average of the other arterial BRT corridors. Except for D Line with a first full year in 2023, the first year of operations for each line reflects a half year of revenue service beginning midyear before a first full year of operations the following year.

Table 6: Arterial Bus Rapid Transit Operating (Dollars in Millions)

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
D Line (Chicago / Fremont)												
Existing Metro Transit Fares	$0.9	$3.6	$3.7	$3.8	$3.9	$4.0	$4.2	$4.3	$4.4	$4.6	$4.7	$41.2
Existing Metro Transit Non-Fares	$2.6	$10.6	$11.0	$11.3	$11.7	$12.1	$12.4	$12.8	$13.3	$13.6	$14.1	$122.9
New Fares - incremental	$0.3	$1.3	$1.4	$1.4	$1.5	$1.5	$1.6	$1.6	$1.6	$1.7	$1.8	$15.4
New State	$1.0	$4.0	$4.0	$4.2	$4.3	$4.5	$4.6	$4.8	$4.9	$5.1	$5.2	$45.6
Total Revenues/Expenses	**$4.7**	**$19.5**	**$20.1**	**$20.7**	**$21.4**	**$22.1**	**$22.8**	**$23.5**	**$24.2**	**$25.0**	**$25.8**	**$225.1**
B Line (Lake / Marshall / Selby)												
Existing Metro Transit Fares	$0.0	$0.0	$0.7	$3.0	$3.1	$3.2	$3.3	$3.4	$3.5	$3.6	$3.7	$27.5
Existing Metro Transit Non-Fares	$0.0	$0.0	$2.2	$9.0	$9.3	$9.5	$9.8	$10.2	$10.5	$10.8	$11.2	$82.5
New Fares - incremental	$0.0	$0.0	$0.2	$1.0	$1.0	$1.0	$1.1	$1.1	$1.1	$1.2	$1.2	$8.9
New State	$0.0	$0.0	$0.7	$2.8	$2.8	$3.1	$3.1	$3.1	$3.3	$3.4	$3.5	$25.8
Total Revenues/Expenses	**$0.0**	**$0.0**	**$3.8**	**$15.8**	**$16.2**	**$16.8**	**$17.3**	**$17.8**	**$18.4**	**$19.0**	**$19.6**	**$144.7**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
E Line (Hennepin / France)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$1.6	$3.3	$3.4	$3.5	$3.6	$3.7	$3.8	$3.9	$26.8
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$4.7	$9.7	$10.0	$10.3	$10.6	$11.0	$11.3	$11.7	$79.3
New Fares - incremental	$0.0	$0.0	$0.0	$0.7	$1.5	$1.6	$1.6	$1.7	$1.7	$1.8	$1.9	$12.5
New State	$0.0	$0.0	$0.0	$2.3	$4.6	$4.7	$4.9	$5.1	$5.2	$5.4	$5.5	$37.7
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$9.3**	**$19.1**	**$19.7**	**$20.3**	**$21.0**	**$21.6**	**$22.3**	**$23.0**	**$156.3**
F Line (Central Avenue)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$0.0	$1.4	$2.8	$2.9	$3.0	$3.1	$3.2	$3.3	$19.7
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$0.0	$4.0	$8.3	$8.6	$8.8	$9.1	$9.4	$9.7	$57.9
New Fares - incremental	$0.0	$0.0	$0.0	$0.0	$0.6	$1.3	$1.4	$1.4	$1.5	$1.5	$1.6	$9.3
New State	$0.0	$0.0	$0.0	$0.0	$2.0	$4.0	$4.0	$4.3	$4.3	$4.5	$4.6	$27.7
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$8.0**	**$16.4**	**$16.9**	**$17.5**	**$18.0**	**$18.6**	**$19.2**	**$114.6**
G Line (Rice / Robert)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$1.5	$3.1	$3.2	$3.3	$3.4	$3.5	$18.0
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$4.4	$9.1	$9.4	$9.7	$10.0	$10.3	$52.9
New Fares - incremental	$0.0	$0.0	$0.0	$0.0	$0.0	$2.0	$4.0	$4.2	$4.3	$4.4	$4.6	$23.5
New State	$0.0	$0.0	$0.0	$0.0	$0.0	$5.9	$12.1	$12.4	$12.9	$13.3	$13.7	$70.3
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$13.8**	**$28.3**	**$29.2**	**$30.2**	**$31.1**	**$32.1**	**$164.7**
H Line (Como / Maryland)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.3	$2.7	$2.8	$2.9	$3.0	$12.7
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$4.0	$8.2	$8.4	$8.7	$8.9	$38.2
New Fares - incremental	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.3	$2.6	$2.7	$2.8	$2.9	$12.3
New State	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$3.8	$7.8	$8.1	$8.3	$8.6	$36.6
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$10.4**	**$21.3**	**$22.0**	**$22.7**	**$23.4**	**$99.8**

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
J Line (To be named)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.6	$3.4	$3.5	$8.5
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$4.9	$10.0	$10.3	$25.2
New Fares - incremental	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.1	$2.3	$2.4	$5.8
New State	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$3.4	$7.0	$7.3	$17.7
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$11.0**	**$22.7**	**$23.5**	**$57.2**
K Line (To be named)												
Existing Metro Transit Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.7	$1.7
Existing Metro Transit Non-Fares	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$5.2	$5.2
New Fares - incremental	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$1.2	$1.2
New State	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$3.7	$3.7
Total Revenues/Expenses	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$11.8**	**$11.8**

Summary	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2023-2032**
Existing Metro Transit Fares	$0.9	$3.6	$4.4	$8.4	$11.7	$14.9	$18.3	$20.2	$22.4	$24.9	$27.3	**$156.1**
Existing Metro Transit Non-Fares	$2.6	$10.6	$13.2	$25.0	$34.7	$44.3	$54.2	$60.0	$66.9	$73.8	$81.4	**$464.1**
New Fares - incremental	$0.3	$1.3	$1.6	$3.1	$4.6	$7.4	$11.0	$12.6	$14.0	$15.7	$17.6	**$88.9**
New State	**$1.0**	**$4.0**	**$4.7**	**$9.3**	**$13.7**	**$22.2**	**$32.5**	**$37.5**	**$42.1**	**$47.0**	**$52.1**	**$264.9**
Total ABRT Operating	**$4.7**	**$19.5**	**$23.9**	**$45.8**	**$64.7**	**$88.8**	**$116.0**	**$130.3**	**$145.4**	**$161.4**	**$178.4**	**$974.0**

Assumptions

- Operating costs are based on three-driver cost model: miles, platform hours, and peak buses
- Future service plan statistics reflect BRT + underlying local and reflect service plan assumptions as of August 2022
- "Existing" local service statistics as of August 2021
- A Line and C Line excluded from this table because they are included in base operations reported elsewhere.
- Unit cost derived from Gold Line Financial Management plan cost drivers as submitted to FTA December 2020
- Costs for first year of operations reflect 3 months of service for D and B lines, and 6 months of service for all other lines
- Fare revenue estimated at 25% of current and future total costs
- Costs inflated at 3.15% annually through reporting period
- J, K, L lines are not identified at this time. Costs are based on averages of hours / miles / buses from B through H lines.
- Opening years assumed: D Line (2022), B Line (2024), E Line (2025), F Line (2026), G Line (2027), H Line (2028), J Line (2030), K Line (2032), L Line (2034)

Other Transit Capital and Operating

There are a few other minor transit capital and operating transit uses in the region that originate from five distinct situations:

- University of Minnesota Transit collects revenue through parking to replace buses in their system, which is supplemented by federal formula funds for transit earned for the service they operate. University of Minnesota Transit system is funded by a mix of university parking revenues and student fees.

- Scott County has targeted a portion of their half cent transportation sales tax revenue for transit and much of this is planned for transit capital purposes, primarily to purchase buses and transit operations such as expanded hours for dial-a-ride services.

- Ramsey County Regional Railroad Authority funds the operation of the Union Depot transportation hub that serves local bus and rail as well as Amtrak and intercity bus services through their Regional Railroad property tax levy.

- The Minnesota Department of Transportation is charged with developing intercity passenger rail systems which may also be partially located in the metropolitan region. Currently planning is underway for a potential line from Minneapolis to Duluth known as the Northern Lights Express or NLX.

- Team Transit, Minnesota Department of Transportation, capital expenditures on the state highway system for transit advantages.

Conclusions

The transit system will continue to rely on state general fund appropriations for Metro Mobility and the existing rail and bus operations, along with new general funds required for operations of new dedicated transitways and arterial BRT transitways. The state general fund appropriation is assumed to grow over time to meet these changing needs.

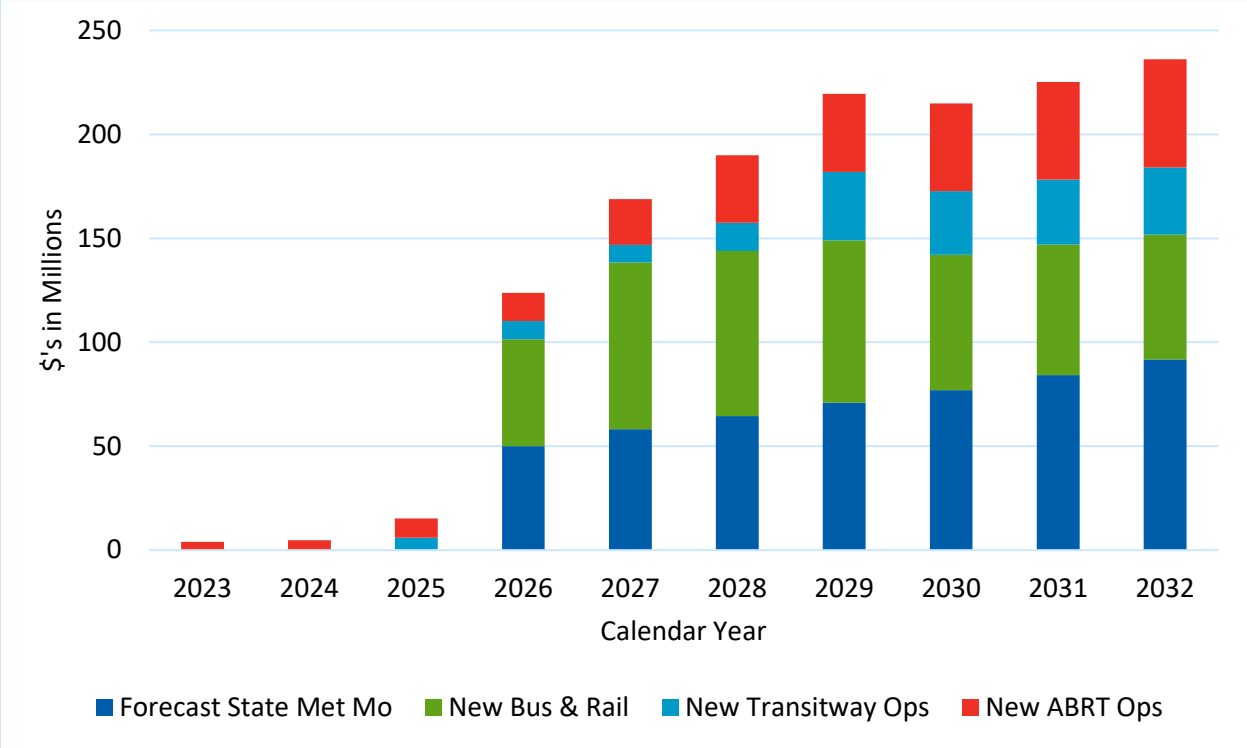
In calendar years 2022-2025, federal one-time COVID-19 relief transit funds will continue to shore-up the regional transit operating budgets. However, beginning in 2026 there are on-going regional transit operating shortfalls for existing services beginning in 2026 with a shortfall of $51 million. This is in addition to the $50 million that will come from the state through the new Metro Mobility forecast program to fully fund the regional ADA transit service.

In addition, the opening of new dedicated transitways and arterial BRT lines will also require new state general funds for operations. Beginning with the opening of the METRO Gold Line in 2025 dedicated transitways will be added to the system and will require state operating funds totaling over $32 million annually by 2032. In addition, the development of nine additional arterial bus rapid transit transitways the METRO B, D, E, F, H, G, J, K and L lines, will require state funds for operations. The arterial BRT operating requests will total $4 million in 2023 and grow to $52 million in 2032.

In summary, as shown in Figure 3 below, for the forecast Metro Mobility program, existing rail and bus operations, and the new transitway operations, the Council will require a significant commitment of general funds above its $89 million base appropriation. The one-time federal coronavirus relief funds have provided funding in the short term for both the transit operating and capital deficits. However, beginning in 2026, in total the Council faces a need of almost

$124 million, growing to a need of over $200 million annually in 2029 and beyond above the current general fund base.

Figure 2 - State General Fund Need Above $89 M Base



Route Performance

Introduction

The route performance section of this report analyzes how transit in the Twin Cities region is performing at the route level. This report uses passengers per in service hour, subsidy per passenger and farebox recovery ratio as measures for transit performance. These performance measures are used to measure the relative productivity and efficiency of transit routes provided in the region.

Aside from productivity performance standards, there are some routes in the region that continue to operate because they are meeting a specific need in the community, such as serving a designated population, feeding a more productive route, or pilots of new services.

Transit service providers in the region may use other or additional metrics to analyze transit performance. The measures included in this analysis provide a regional context for route performance throughout the Twin Cities transit network, but they are not the only possible indicators evaluating and refining transit performance.

Performance standards

Performance standards are established in the Transportation Policy Plan for passengers per in service hour and subsidy per passenger. Standards included in the Transportation Policy Plan serve as indicators of route performance and identify routes that may require service adjustments. In addition to existing performance standards utilized by the Transportation Policy Plan, this report also establishes performance standards for farebox recovery ratios, as required by Minnesota Statute.

Since different types of routes are expected to have different levels of performance, each route type, as defined in the 2040 Transportation Policy Plan (TPP), has its own performance standard. Routes are also compared by day of service, since weekdays, Saturdays, and Sundays all have different expectations for demand but are all still important travel days. Subsidy per passenger and farebox recovery measures are compared relative to averages for the type of service and, thus, standards change over time. Passengers per in-service hour is compared against static standards not relative to the service type average.

Farebox recovery ratio standards are not adopted in the Transportation Policy Plan and have not undergone the public review process. While farebox recovery is a valuable tool for analyzing the transit system, it is not typically used by regional transit providers to analyze specific route performance. Other measures, such as subsidy per passenger, are more commonly used to evaluate route efficiency.

Performance measures

The following sections describe the performance of the transit system for the last three years compared against performance standards. The tables show the standards that routes were compared against, by route type and day of the week, and the number of routes in each category that meet or do not meet performance standards. For arterial bus rapid transit, highway bus rapid transit, light rail and commuter rail route types, there are only one or two routes in operation, so the standards that use a route average are not helpful in evaluating these routes. The figures, however, can still be used as an approximate comparison against route types that operate in a similar environment, such as arterial bus rapid transit against core local, or highway bus rapid transit against suburban local.

For some route types, data is broken out by weekday, Saturday and Sunday. For other route types, data is only available as a total and not by day of the week. This is either a result of limited weekend service on a route type not warranting a separate analysis or lack of verifiable data by day of the week.

Passengers per in-service hour

Passengers per in-service hour serves as a measure of a route's productivity. It is calculated by dividing the total number of passengers carried by a route by its in-service time (time a vehicle is traveling on routes and available for passenger pickups). The higher the number of passengers per in-service hour, the more people a route is serving given the resources provided.

The 2040 TPP establishes average and minimum passenger per in-service hour standards for light rail transit and commuter rail, fixed-route bus service including bus rapid transit, and general public dial-a-ride service. The standard for each route type is shown in the table below. Standards vary by route type, recognizing that route types serve different roles that come with different expectations for performance.

Table 7 – Productivity Performance Standards

Route Type	Average Passengers per In-Service Hour Standard
Core Local Bus	≥20
Supporting Local Bus	≥15
Suburban Local Bus	≥10
Arterial BRT	≥25
Highway BRT	≥25
Light Rail Transit	≤70
Commuter & Express Bus	Peak ≥20; Off-peak ≥10
Commuter Rail	≥70
General Public Dial-a-Ride	≥2

Table 8 shows the number of routes, by service type and day of the week, that met standards for passengers per in-service hour for 2019, 2020 and 2021. Passengers per in-service hour data for each route can be found in Appendix H.

The COVID-19 pandemic and civil unrest in 2020 had a major impact on transit performance in 2020 and 2021. Due to the impacts of the COVID-19 pandemic and other events, there were significant decreases in transit ridership, both in the region and throughout the country. Since productivity standards are static, unlike regional standards for subsidy per passenger and farebox recovery ratio, the impact of recent disruptions to transit demand were more acute in the number of routes meeting productivity standards than in those meeting cost effectiveness standards.

In response to the COVID-19 pandemic, transit service providers made significant reductions in the services provided both in the number or routes operated, and in the service levels of routes that continued to operate.

Table 8 – Number of Routes Meeting Productivity Standards, by Service Type and Day of Service, 2019-2021[2]

Routes Meeting Passengers per in-Service Hour Standard by Route Type	2019						2020						2021					
	Weekday		Saturday		Sunday		Weekday		Saturday		Sunday		Weekday		Saturday		Sunday	
	Meets	Below	Meets	Below	Meets	Below	Meets	Below	Meets	Below	Meets	Below	Meets	Below	Meets	Below	Meets	Below
Core Local Bus	30	3	18	8	17	7	10	24	3	24	4	21	4	25	1	25	3	20
Supporting Local Bus	8	5	3	7	3	7	3	10	1	9	0	10	1	11	1	10	0	11
Suburban Local Bus	25	20	12	8	9	5	9	33	6	16	5	11	5	36	8	27	4	17
Commuter & Express Bus	83	34	0	5	0	4	57	60	0	3	0	2	3	61	0	3	0	2
Arterial BRT	2	0	2	0	2	0	2	0	1	1	1	1	2	0	2	0	1	1
Highway BRT	0	1	0	1	0	1	0	1	0	1	0	1	0	2	0	2	0	2
Light Rail Transit	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0	2	0
Commuter Rail	1	0	1	0	1	0	1	0	0	1	0	1	0	1	NA	NA	NA	NA
General Public DAR	4	0	NA	NA	NA	NA	3	0	1	1	0	1	3	1	1	0	NA	NA

[2] 2021 data does not include Minnesota Valley Transit Authority's MVTA Connect on Demand service.

Subsidy per passenger

The subsidy per passenger serves as a measure of the cost effectiveness of any particular route. Subsidy per passenger for each route is calculated by dividing the net subsidy by the number of passenger trips served, with net subsidy being equal to total costs minus passenger fares collected. Certain other revenue may be collected by a provider for items such as advertising and shared use rentals to reduce the taxpayer burden for the service. Those revenues do not reduce the net subsidy of service but are considered sources for funding the subsidy.

Routes were considered to meet subsidy standards if their subsidy per passenger was at least 80 percent of their route type average. Routes that did not meet performance standards were placed into one of three threshold levels based on how far their subsidy per passenger was below the route type average. Table 9 illustrates the various threshold levels for evaluation.

Table 9 – Performance Standards for Subsidy per Passenger and Farebox Recovery Ratio

Threshold Level	Subsidy/Farebox Recovery Range
Meets Standard	80% of Route Type Average and Above
Level 1	Within 65% - 80% of Route Type Average
Level 2	Within 40% - 65% of Route Type Average
Level 3	Under 40% of Route Type Average

Table 10 shows the average subsidy per passenger by route type and day of the week for 2019, 2020 and 2021. The route-level average is determined by calculating the subsidy per passenger per route and then creating an average of those average values, so it is not a systemwide average performance. Subsidy per passenger data for each route can be found in Appendix H.

Like recent trends in productivity, the COVID-19 pandemic and other events had major impacts on the cost effectiveness of transit routes in the region. Cost effectiveness was impacted by multiple factors in 2020. In addition to an overall decrease in fare revenue due to reduced transit demand, fares were not collected from April to August following the spread of the COVID-19 pandemic. Subsidies for Metro Mobility were also impacted by fares being waived for health care worker transportation throughout 2020.

Farebox recovery ratio

Minnesota Statute 473.4485 requires that the Metropolitan Council identify farebox recovery ratios for each route and line in revenue operation and identify performance standards for farebox recovery and compare each route and line to these standards. This report analyzes both recent trends in farebox recovery in the region and how regional routes and lines have performed with respect to farebox recovery standards.

Farebox recovery is the percentage of operating expenses that are covered by farebox revenue. In this report, farebox recovery ratios are calculated by dividing each routes' annual fare revenue by its annual operating expenses. Since different types of routes are expected to have different levels of performance, each route type, as defined in the 2040 Transportation Policy

Plan, has its own performance standard. Each route and day of service was compared against the route-level farebox recovery ratio for its peer group; Commuter and Express performance was not broken down into weekday and weekend standards as there is very limited weekend commuter service. A farebox recovery ratio performance standard was developed for each route type in collaboration with all regional transit providers.

Providing subsidies for a significant portion of transit operating is not unique to the Twin Cities region and nearly every transit system in the country has similar farebox recovery ratios. When looking at the performance of peer region transit systems for the *2020 Transportation System Performance Evaluation*, 2018 data show the Twin Cities region's farebox recovery ratio is around the region's peer group average. The peer group includes 12 similar-sized metropolitan area transit systems. The Twin Cities region has traditionally been among the highest performers in the peer group but has seen an 18.1 percent increase in the subsides provided per passenger from 2014 to 2018. The reduction in farebox recovery ratios following the COVID-19 pandemic was also in line with the reductions in farebox recovery ratios seen in transit agencies throughout the country.

Table 11 shows the farebox recovery ratio by route type and day of the week for 2019, 2020 and 2021. The farebox recovery ratio for the overall transit network was 21.3%[3]. For fixed-route services, farebox recovery ratio is generally highest for light rail transit, followed by express and commuter bus routes and core local bus routes. Supporting local and suburban local bus routes generally have lower farebox recovery ratio because more of the routes operate in lower-demand areas to provide basic transit coverage for the region. Highway bus rapid transit, arterial bus rapid transit, and commuter rail are difficult to assess as each service type only has one route currently in operation.

Routes were considered to meet farebox recovery standards if their annual farebox recovery ratio was at least 80 percent of their route type average. Routes that did not meet performance standards were placed into one of three threshold levels based on how far below the route type average their farebox recovery ratio was. Farebox recovery ratio performance standards are found in Table 9.

Table 10 – Subsidy per Passenger, by Route Type and Day of Service, 2019-2021

Subsidy Per Passenger by Route Type	2019				2020				2021			
	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total
Core Local Bus	$6.04	$8.33	$8.46		$13.04	$17.33	$17.53		$15.90	$16.67	$17.33	
Supporting Local Bus	$7.26	$9.39	$11.86		$16.33	$21.19	$24.95		$17.72	$20.90	$23.10	
Suburban Local Bus	$11.71	$11.10	$14.83		$24.69	$40.28	$57.80		$39.50	$38.48	$54.78	
Commuter and Express Bus	$12.50	$46.22	$46.22		$28.12	$30.96	$30.96		$91.43	$27.13	$29.13	
Arterial BRT	$3.53	$4.30	$5.26		$7.32	$8.48	$10.06		$7.73	$8.22	$9.75	
Highway BRT	$10.04	$8.82	$10.76		$21.90	$17.60	$21.13		$31.41	$21.05	$32.72	
Light Rail Transit				$1.96				$6.67				$7.34
Commuter Rail				$19.41				$99.12				$174.34
Vanpool				$6.25				$6.56				$5.19
General Public Dial-A-Ride				$21.22				$44.43				$42.50
Metro Mobility/ADA				$29.61				$53.93				$42.59

Table 11 – Average Farebox Recovery Ratio, by Route Type and Day of Service, 2019-2021

Farebox Recovery by Route Type	2019				2020				2021			
	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total
Commuter and Express Bus				29.40%				13.90%				7.90%
Core Local Bus	16.70%	9.90%	10.00%		8.10%	4.70%	4.50%		7.70%	5.10%	5.30%	
Supporting Local Bus	14.50%	10.10%	8.40%		5.90%	4.00%	3.60%		6.70%	4.70%	4.20%	
Suburban Local Bus	10.90%	12.10%	9.60%		5.50%	4.90%	3.70%		4.80%	4.60%	3.30%	
Arterial BRT				17.40%				13.90%				8.10%
Highway BRT				8.20%				3.40%				2.50%
Light Rail Transit				35.40%				14.40%				8.00%
Commuter Rail				14.90%				3.20%				1.70%
Vanpool				43.80%				49.30%				53.60%
General Public Dial-A-Ride				11.50%				5.80%				7.30%
Metro Mobility/ADA				10.20%				5.00%				7.40%

Tables 12 and 13 show the number of routes, by service type, that are meeting performance standards for subsidy per passenger and farebox recovery ratio. Unlike productivity standards, performance standards for subsidy per passenger and farebox recovery are not static, but are rather relative, with thresholds based on average metrics by route type. Therefore, the impact of reduced transit demand on the routes meeting cost-effectiveness standards differed than the impact it had on the number of routes meeting productivity standards.

As with the productivity and subsider per passenger metrics, the trends from 2019 to 2021 have seen a major decrease in farebox recovery ratios following the onset of the COVID-19 pandemic. Farebox recovery ratios were also impacted by the temporary suspension of fares in 2020 for fixed route service, and the suspension of fares for health care workers on Metro Mobility.

Generally, routes not meeting cost effectiveness standards have been the target of past or upcoming service adjustments and/or elimination of service. The impacts of the COVID-19 pandemic on travel demand led to major reductions in transit service outside of those traditionally called for following analysis of transit performance. Despite this service on several routes not meeting cost effectiveness standards is justified since their role is to extend the coverage area of the transit network, and to strike a geographic balance in the allocation of transit resources in the region. Several commuter and express bus routes not meeting cost effectiveness standards are applying return trips to their origins, meaning that there would little financial benefit to reducing or eliminating their service. Subsidy per passenger and farebox recovery ratios for each route level can be found in Appendix H.

Table 12 – Routes Meeting Subsidy Standards, by Route Type, 2019-2021

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2019	2020	2021
Core Local	Weekday	Meets	Less than 20% over peer average	26	34	21
		1	> 20% to 35% over peer average	0	5	4
		2	> 35% to 60% over peer average	5	3	3
		3	> 60 % over peer average	2	2	1
Core Local	Saturday	Meets	Less than 20% over peer average	20	21	22
		1	> 20% to 35% over peer average	1	1	1
		2	> 35% to 60% over peer average	1	3	1
		3	> 60 % over peer average	4	2	2
Core Local	Sunday	Meets	Less than 20% over peer average	20	19	18
		1	> 20% to 35% over peer average	1	2	2
		2	> 35% to 60% over peer average	0	0	1
		3	> 60 % over peer average	3	4	2
Supporting Local	Weekday	Meets	Less than 20% over peer average	8	10	9
		1	> 20% to 35% over peer average	2	1	1
		2	> 35% to 60% over peer average	2	1	1
		3	> 60 % over peer average	1	1	1

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2019	2020	2021
Supporting Local	Saturday	Meets	Less than 20% over peer average	7	7	8
		1	> 20% to 35% over peer average	1	1	0
		2	> 35% to 60% over peer average	1	2	3
		3	> 60 % over peer average	1	0	0
Supporting Local	Sunday	Meets	Less than 20% over peer average	7	6	9
		1	> 20% to 35% over peer average	1	3	0
		2	> 35% to 60% over peer average	1	1	0
		3	> 60 % over peer average	1	0	0
Suburban Local	Weekday	Meets	Less than 20% over peer average	31	29	32
		1	> 20% to 35% over peer average	0	4	1
		2	> 35% to 60% over peer average	7	3	2
		3	> 60 % over peer average	7	6	6
Suburban Local	Saturday	Meets	Less than 20% over peer average	14	16	20
		1	> 20% to 35% over peer average	2	1	1
		2	> 35% to 60% over peer average	2	0	1
		3	> 60 % over peer average	2	5	5
Suburban Local	Sunday	Meets	Less than 20% over peer average	11	11	16
		1	> 20% to 35% over peer average	0	0	2
		2	> 35% to 60% over peer average	1	2	0
		3	> 60 % over peer average	2	3	3
Commuter and Express	Weekday	Meets	Less than 20% over peer average	109	104	61
		1	> 20% to 35% over peer average	2	4	1
		2	> 35% to 60% over peer average	2	0	1
		3	> 60 % over peer average	4	9	1
Commuter and Express	Saturday	Meets	Less than 20% over peer average	4	3	3
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	1	0	0
Commuter and Express	Sunday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	1	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	1	0	0
Arterial BRT	Weekday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2019	2020	2021
Arterial BRT	Saturday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Arterial BRT	Sunday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Highway BRT	Weekday	Meets	Less than 20% over peer average	1	1	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Highway BRT	Saturday	Meets	Less than 20% over peer average	1	1	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Highway BRT	Sunday	Meets	Less than 20% over peer average	1	1	1
		1	> 20% to 35% over peer average	0	0	1
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Light Rail	Weekday	Meets	Less than 20% over peer average	1	2	2
		1	> 20% to 35% over peer average	1	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Light Rail	Saturday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Light Rail	Sunday	Meets	Less than 20% over peer average	2	2	2
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0
Commuter Rail	Weekday	Meets	Less than 20% over peer average	1	1	1
		1	> 20% to 35% over peer average	0	0	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	0

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2019	2020	2021
Commuter Rail	Saturday	Meets	Less than 20% over peer average	1	1	-
		1	> 20% to 35% over peer average	0	0	-
		2	> 35% to 60% over peer average	0	0	-
		3	> 60 % over peer average	0	0	-
Commuter Rail	Sunday	Meets	Less than 20% over peer average	1	1	-
		1	> 20% to 35% over peer average	0	0	-
		2	> 35% to 60% over peer average	0	0	-
		3	> 60 % over peer average	0	0	-
General Public Dial-a-Ride	All Days	Meets	Less than 20% over peer average	3	4	5
		1	> 20% to 35% over peer average	1	1	1
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	1	1	1

Table 13 – Routes Meeting Farebox Recovery Standards, by Route Type, 2019-2021

Service Type	Day of Service	Routes Meeting Farebox Threshold Information				
		Level Number	Description	2019	2020	2021
Core Local	Weekday	Meets	Less than 20% under peer average	25	20	24
		1	> 20% to 35% under peer average	5	3	2
		2	> 35% to 60% under peer average	3	11	3
		3	> 60 % under peer average	0	0	0
Core Local	Saturday	Meets	Less than 20% under peer average	20	15	19
		1	> 20% to 35% under peer average	1	7	3
		2	> 35% to 60% under peer average	5	3	4
		3	> 60 % under peer average	0	2	0
Core Local	Sunday	Meets	Less than 20% under peer average	19	18	18
		1	> 20% to 35% under peer average	2	2	2
		2	> 35% to 60% under peer average	2	2	3
		3	> 60 % under peer average	1	3	0
Supporting Local	Weekday	Meets	Less than 20% under peer average	8	7	8
		1	> 20% to 35% under peer average	1	2	3
		2	> 35% to 60% under peer average	3	2	0
		3	> 60 % under peer average	1	2	1
Supporting Local	Saturday	Meets	Less than 20% under peer average	5	5	7
		1	> 20% to 35% under peer average	2	2	3
		2	> 35% to 60% under peer average	3	3	1
		3	> 60 % under peer average	0	0	0
Supporting Local	Sunday	Meets	Less than 20% under peer average	6	5	5
		1	> 20% to 35% under peer average	1	1	3
		2	> 35% to 60% under peer average	3	4	3
		3	> 60 % under peer average	0	0	0
Suburban Local	Weekday	Meets	Less than 20% under peer average	26	19	29
		1	> 20% to 35% under peer average	5	5	4
		2	> 35% to 60% under peer average	5	5	3
		3	> 60 % under peer average	9	13	5
Suburban Local	Saturday	Meets	Less than 20% under peer average	11	12	16
		1	> 20% to 35% under peer average	2	2	4
		2	> 35% to 60% under peer average	5	1	0
		3	> 60 % under peer average	2	7	7
Suburban Local	Sunday	Meets	Less than 20% under peer average	9	8	12
		1	> 20% to 35% under peer average	0	2	2
		2	> 35% to 60% under peer average	3	0	3
		3	> 60 % under peer average	2	6	4

Service Type	Day of Service	Routes Meeting Farebox Threshold Information				
		Level Number	Description	2019	2020	2021
Commuter and Express	All Days	Meets	Less than 20% under peer average	73	68	36
		1	> 20% to 35% under peer average	18	11	4
		2	> 35% to 60% under peer average	19	19	10
		3	> 60 % under peer average	7	19	14
Arterial BRT	All Days	Meets	Less than 20% under peer average	1	1	1
		1	> 20% to 35% under peer average	1	1	1
		2	> 35% to 60% under peer average	0	0	0
		3	> 60 % under peer average	0	0	0
Highway BRT	All Days	Meets	Less than 20% under peer average	1	1	1
		1	> 20% to 35% under peer average	0	0	1
		2	> 35% to 60% under peer average	0	0	0
		3	> 60 % under peer average	0	0	0
Light Rail	All Days	Meets	Less than 20% under peer average	2	2	2
		1	> 20% to 35% under peer average	0	0	0
		2	> 35% to 60% under peer average	0	0	0
		3	> 60 % under peer average	0	0	0
Commuter Rail	All Days	Meets	Less than 20% under peer average	1	1	1
		1	> 20% to 35% under peer average	0	0	0
		2	> 35% to 60% under peer average	0	0	0
		3	> 60 % under peer average	0	0	0
General Public Dial-a-Ride	All Days	Meets	Less than 20% under peer average	2	2	2
		1	> 20% to 35% under peer average	0	0	2
		2	> 35% to 60% under peer average	2	2	1
		3	> 60 % under peer average	0	0	0

Appendix A – Legislative Request

This report was completed to comply with 2017 Minnesota Statute **473.4485 METROPOLITAN AREA TRANSIT INVESTMENT.**

Subdivision 1. **Definitions.**

(a) For purposes of this section, the following terms have the meanings given.

(b) "Busway" means a form of bus service provided to the public on a regular and ongoing basis, including arterial or highway bus rapid transit, that (1) compared to other regular route bus service, provides reduced travel time and uses distinct bus stop or station amenities, and (2) does not primarily or substantially operate within separated rights-of-way.

(c) "Commissioner" means the commissioner of transportation.

(d) "Guideway" means a form of transportation service provided to the public on a regular and ongoing basis that primarily or substantially operates within separated rights-of-way or operates on rails, and includes:

(1) each line for intercity passenger rail, commuter rail, light rail transit, and streetcars;

(2) as applicable, each line for dedicated bus service, which may include arterial or highway bus rapid transit, limited stop bus service, and express bus service; and

(3) any intermodal facility serving two or more lines identified in clauses (1) and (2).

Guideway does not include a busway.

(e) "Local unit of government" means a county, statutory or home rule charter city, town, or other political subdivision including, but not limited to, a regional railroad authority or joint powers board.

(f) "Separated rights-of-way" includes exclusive, dedicated, or primary use of a right-of-way by the public transportation service. Separated rights-of-way does not include a shoulder, dynamic shoulder lane, or priced lane under section *160.93*.

(g) "Sources of funds" includes, but is not limited to, money from federal aid, state appropriations, the Metropolitan Council, special taxing districts, local units of government, farebox recovery, and nonpublic sources.

(h) "Budget activity" includes, but is not limited to, environmental analysis, land acquisition, easements, design, preliminary and final engineering, acquisition of vehicles and rolling stock, track improvement and rehabilitation, and construction.

Subd. 1a. **Guideway capital project requests to legislature**.

A state agency or local unit of government that submits a request to the legislature to obtain state funds for a guideway project shall, as part of the request, provide a summary financial plan for the project that presents the following information as reflected by the data and level of detail available in the latest phase of project development:

(1) capital expenditures and funding sources for the project, including expenditures to date and total projected or estimated expenditures, with a breakdown by committed and proposed sources of funds; and

(2) estimated annual operations and maintenance expenditures for the project, with a breakdown by committed and proposed sources of funds.

Subd. 2. Legislative report.

(a) By October 15 in every even-numbered year, the council must prepare, in collaboration with the commissioner, a report on comprehensive transit finance in the metropolitan area. The council must submit the report electronically to the chairs and ranking minority members of the legislative committees with jurisdiction over transportation policy and finance.

(b) The report must be structured to provide financial information in six-month increments corresponding to state and local fiscal years, and must use consistent assumptions and methodologies. The report must comprehensively identify all funding sources and expenditures related to transit in the metropolitan area, including but not limited to:

(1) sources and uses of funds from regional railroad authorities, joint powers agreements, counties, and cities;

(2) expenditures for transit planning, feasibility studies, alternatives analysis, and other transit project development; and

(3) expenditures for guideways, busways, regular route bus service, demand-response service, and special transportation service under section *473.386*.

(c) The report must include a section that summarizes the status of (1) guideways in revenue operation, and (2) guideway projects (i) currently in study, planning, development, or construction; (ii) identified in the transportation policy plan under section *473.146*; or (iii) identified in the comprehensive statewide freight and passenger rail plan under section *174.03, subdivision 1b*.

(d) At a minimum, the guideways status section of the report must provide for each guideway project wholly or partially in the metropolitan area:

(1) a brief description of the project, including projected ridership;

(2) a summary of the overall status and current phase of the project;

(3) a timeline that includes (i) project phases or milestones, including any federal approvals; (ii) expected and known dates of commencement of each phase or milestone; and (iii) expected and known dates of completion of each phase or milestone;

(4) a brief progress update on specific project phases or milestones completed since the last previous submission of a report under this subdivision; and

(5) a summary financial plan that identifies, as reflected by the data and level of detail available in the latest phase of project development and to the extent available:

(i) capital expenditures, including expenditures to date and total projected expenditures, with a breakdown by committed and proposed sources of funds for the project;

(ii) estimated annual operations and maintenance expenditures reflecting the level of detail available in the current phase of the project development, with a breakdown by committed and proposed sources of funds for the project; and

(iii) if feasible, project expenditures by budget activity.

(e) The report must include a section that summarizes the status of (1) busways in revenue operation, and (2) busway projects currently in study, planning, development, or construction.

(f) The report must include a section that identifies the total ridership, farebox recovery ratio, and per-passenger operating subsidy for (1) each route and line in revenue operation by a transit provider, including guideways, busways, and regular route bus service; and (2) demand-response service and special transportation service. The section must provide data, as available on a per-passenger mile basis and must provide information for at least the previous three years. The section must identify performance standards for farebox recovery and identify each route and line that does not meet the standards.

(g) The report must also include a systemwide capacity analysis for transit operations and investment in expansion and maintenance that:

(1) provides a funding projection, annually over the ensuing ten years, and with a breakdown by committed and proposed sources of funds, of:

(i) total capital expenditures for guideways and for busways;

(ii) total operations and maintenance expenditures for guideways and for busways;

(iii) total funding available for guideways and for busways, including from projected or estimated farebox recovery; and

(iv) total funding available for transit service in the metropolitan area; and

(2) evaluates the availability of funds and distribution of sources of funds for guideway and for busway investments.

(h) The capacity analysis under paragraph (g) must include all guideway and busway lines for which public funds are reasonably expected to be expended in planning, development, construction, revenue operation, or capital maintenance during the ensuing ten years.

(i) Local units of government must provide assistance and information in a timely manner as requested by the commissioner or council for completion of the report.

History:

1Sp2017 c 3 art 3 s 104,*143*

NOTE: The amendment to this section by Laws 2017, First Special Session chapter 3, article 3, section 104, applies beginning with the report due by October 15, 2018, in the counties of Anoka, Carver, Dakota, Hennepin, Ramsey, Scott, and Washington. Laws 2017, First Special Session chapter 3, article 3, section 104, the effective date.

Appendix B – Summaries: Transitway and BRT Projects in Operation, Construction or Development

METRO Blue Line (Hiawatha Light Rail Transit)

Corridor Description

The METRO Blue Line is a 12-mile light rail transit line linking downtown Minneapolis and the Mall of America via the Minneapolis-St. Paul International Airport. The corridor travels through Minneapolis and Bloomington with 19 stations, including five stations shared with METRO Green Line in downtown Minneapolis.

The METRO Blue Line opened for service in 2004. It operates 24 hours a day with train frequencies every 10 minutes during rush hours and midday, every 15 minutes in the early morning and early evening hours, and less frequent service overnight. There are park-and-ride facilities at Fort Snelling and 28th Avenue Stations. Connecting bus service is available at most other stations.

Project Status and Timeline

The METRO Blue Line opened in two separate phases in 2004 and was extended to Target Field in 2009 to provide service to Target Field and the Northstar commuter rail line. This extension was funded as part of the Northstar project.

Table 1: Project Status and Timeline

Milestone	Date(s)
Environmental Impact Statement	1985
Engineering/Design	1985- 2001
Federal Transit Administration Full Funding Grant Agreement	January 2001
Construction	2001-2004
Revenue Operations Launched	June 2004

Progress Update

Target Field Station opened in 2014 and provides multimodal connections between the METRO Blue Line, METRO Green Line, and the Northstar Commuter Rail. Target Field Station will accommodate a future METRO Green Line Extension, METRO Blue Line Extension, and potentially high-speed passenger rail service.

In 2021, the METRO Blue Line carried 4.55 million rides, an average of 12,431 riders per weekday. The Blue Line connects directly to the Mall of America, U.S. Bank Stadium, and Target Field, with connections to Northstar at the Target Field Station. The METRO Blue Line also provides special event service. This is a significant decrease from 2019 Pre-Pandemic ridership of 11.0 million rides and an average or 32,973 rides per weekday.

With the pandemic, there was a sudden ridership loss of 60% to 70% while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower due to the pandemic. In 2023 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 75% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 30% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership

impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Summary Financial Plan – METRO Blue Line

Capital Cost, Funding and Budget Activities

The METRO Blue Line cost $715.3 million to construct. Due in part to higher-than-anticipated demand, the following large capital improvements were made since construction was completed:

- 31st Street park-and-ride (Lake Street Station) (no longer active as of March 2015)
- 28th Avenue park-and-ride
- American Boulevard Station
- Operating and maintenance facility expansion
- Rail systems facility building
- Three-car train station extensions
- Interlocking replacements
- Facility energy conservation
- Variable message sign upgrades
- Interlocking back power supply
- Three-car train sub-stations at Mall of America and Target Field
- Three-car light-rail trains
- Light rail vehicle storage building
- Light rail positive train control technology
- Automatic passenger counters
- Rail interlockings
- Five additional light rail vehicles
- Downtown traffic control upgrades
- Light rail overhauls

The cost of these improvements totals approximately $285.1 million, all of which has been committed, with $184.7 million spent to date and the remainder to be spent in 2023 and 2024. After combining these subsequent improvements with initial construction, the total capital cost for the METRO Blue Line project is $1.0 billion.

Table 2: METRO Blue Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal	414.1		414.1	41
State General Obligation Bonds	100.0		100.0	11
State Trunk Highway Bonds	20.1		20.1	2
Metropolitan Airports Commission	87.0		87.0	9
Hennepin County Regional Railroad Authority	84.2		84.2	8
Mall of America (in-kind)	9.9		9.9	1
Total for the Initial Construction Costs	715.3		715.3	72
Federal	212.3		212.3	21
State General Obligation Bonds	1.0		1.0	<1
Metropolitan Council	65.4		65.4	6
Other	6.4		6.4	<1
Total for Subsequent Improvements	285.1		285.1	28
TOTALS	**1,000.4**		**1,000.4**	**100**

Note: Spent as of May 2022

Table 3: METRO Blue Line Capital Funding Uses

Budget Activity	Spent to Date ($M)	Projected ($M)	TOTAL ($M)
Light Rail Vehicles	74.7		74.7
Transitway Design-Build	269.4		269.4
Fare Collection Equipment	3.6		3.6
Capital and Equipment	162.3		162.3
Project Contingency	12.0		12.0
Airport Segment	143.5		143.5
Corridor Improvements	49.8		49.8
Subsequent Capital Improvements	184.7	100.4	285.1
TOTAL	**900.0**	**100.4**	**1,000.4**

Annual Operating and Maintenance Costs

When the METRO Blue Line opened, after farebox revenue, the net operating funding was provided through a state general fund appropriation and by the Hennepin County Regional Railroad Authority (RRA). When the CTIB was formed in 2008, the Hennepin County RRA's share was shifted to CTIB. In addition, Minn. Stat. 473.4051 passed in 2008 requiring that "after operating and federal money have been used to pay for light rail operations, 50 percent of the remaining costs must be paid by the state." From 2009 to 2022, due to state budget deficits, the state general fund appropriation has been held constant and has not increase to cover additional operating costs. The state provided a general fund appropriation to cover the net operating costs, as reflected in the table below.

In 2022, the operating budget for the METRO Blue Line is $45.8 million. With anticipated farebox and other revenues of $16.0 million, the net operating cost is expected to be $29.8 million. Due to the impacts of the pandemic, the 2022 budget is balanced through the availability of programmed federal relief funding and use of reserves.

Table 4: 2022 METRO Blue Line Operating Budget

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	7.5		7.5	16
State	15.7		15.7	34
County Sales Tax	14.1		14.1	31
Other Revenues*	8.5		8.5	19
TOTAL	**45.8**		**45.8**	**100**

Note that percentages in the table above are based on total operating cost, not net operating cost.

*Primarily from advertising and federal relief funds

Note that percentages in the table above are based on total operating cost, not net operating cost. Capital maintenance costs are different from operating costs. Operating costs include vehicle operator salary and benefits, fuel, vehicle cleaning and maintenance and other administrative costs. Annual capital maintenance includes track maintenance, periodic vehicle overhauls, signal work and other

smaller-scale capital improvements. Because such costs significantly vary year-to-year, this report takes a multi-year view.

The METRO Blue Line's average capital maintenance costs are approximately $8.0 million per year. Due to continued heavy use of system equipment, the age of the equipment and periodic vehicle overhauls, the average annual average amount is estimated to increase to nearly $15.0 million per year for after 2022. Maintenance costs will continue to rise as equipment ages and vehicle and equipment overhauls are necessary. For more information about capital maintenance costs by year, see the capacity analysis portion of this report.

Other Project Information

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Figure 1: METRO Blue Line Map

Northstar Commuter Rail

Corridor Description

The Northstar commuter rail line travels 40 miles and serves seven stations from Big Lake in Sherburne County to downtown Minneapolis, where it connects with the METRO Blue Line and the METRO Green Line at the Target Field Station. The Northstar Line provides 14 weekday trips. This breaks down to six inbound trips, six outbound trips, and one reverse commute trip each morning and afternoon peak hour. The line serves six park-and- ride stations at Big Lake, Elk River, Ramsey, Anoka, Coon Rapids, and Fridley. Three round trips are also offered on weekends.

Project Status and Timeline

The Northstar Line was completed in 2009. The project included an extension of the METRO Blue Line from the Warehouse District Station to Target Field Station, where the Northstar Line, METRO Blue Line and METRO Green Line all connect.

Table 5: Project Status and Timeline

Milestone	Date(s)
Corridor Planning	1997- 2000
Engineering/Design	2000 - 2007
Construction	2007 - 2009
Full Funding Grant Agreement	December 2007
Revenue Operations Launched	Late 2009

Progress Update

Target Field Station provides multimodal connections between the METRO Blue Line, the METRO Green Line, and the Northstar Line. Target Field Station was built to accommodate future extensions of the METRO Green Line, the Blue Line, and potentially high-speed passenger rail service.

The Northstar Line carried nearly 50,433 riders in 2021, an average of 199 riders per weekday. It also provides event rides to Target Field Station for Twins and Vikings games and other special events. This is a significant decrease from 2019 Pre-Pandemic ridership of 767,766 and an average of 2,739 rides per weekday.

With the pandemic, there was a sudden ridership loss of 60% to 70% while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower due to the pandemic. In 2023, ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 75% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 30% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Summary Financial Plan – Northstar Commuter Rail

Capital Cost, Funding Sources and Budget Activities

The Northstar Line was constructed as a part of the FTA's program called New Starts. The initial budget was $320 million, including $2.6 million provided by the Minnesota Twins outside the full funding grant agreement. The Fridley station was built concurrently with the overall project but funded separately at a cost of $14.4 million.

Additionally, the Ramsey station was funded separately and completed in 2012 at a cost of $13.4 million. This brings the total budgeted capital cost for the Northstar line to $347.7 million, as shown in the Capital Funding Sources table below.

A revised budget was submitted to the FTA in November 2016 and was accepted by the FTA in January 2017. The revision included the de-obligation of $1,000,000 of Federal Funds and corresponding local funds for a project reduction of $2.4 million, reducing the overall project budget to $317.6 million, and the total budgeted capital cost for the Northstar Line to $345.3 million as show in the Capital Funding Sources table below.

Additional capital improvements have been made to the Northstar Commuter Rail totaling $16.6M, all of which has been committed with $9.2M spend to date with the remainder to be spent in 2023 and 2024. These projects include track & facility improvements, positive train control, software system upgrades, equipment storage building, and variable message signs.

Table 6: Northstar Capital Funding Sources

Source	Committed ($M)	FFGA Budget Adjustment	TOTAL ($M)	Share (%)
FTA New Starts	161.9	-1.0	160.9	46
State of Minnesota	102.6		102.6	29
Northstar Corridor Development Authority	51.0	-.4	50.6	15
Metropolitan Council	7.4	-1.0	6.4	2
Other (Minnesota Twins)	2.6		2.6	1
Counties Transit Improvement Board (CTIB)	12.9		12.9	4
Anoka County RRA	1.9		1.9	<1
City of Fridley	3.8		3.8	1
City of Ramsey	3.6		3.6	1
TOTAL	**347.7**	**-2.4**	**345.3**	**100**

Table 7: Northstar Capital Funding Uses

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)
Initial Cost of Northstar			
Construction	85.6		85.6
ROW & existing improvements	110.9		110.9
Vehicles	67.7		67.7
Professional services	49.3		49.3
Unallocated contingency	0		0
Finance charges	4.1		4.1
Total Initial Cost	317.6		317.6
Construction	8.3		8.3
Fridley Station			
ROW & existing improvements.	4.5		4.5
Vehicles			
Professional services	1.3		1.3
Unallocated contingency			
Finance charges			
Total Initial Cost	14.3	0	14.3
Ramsey Station			
Construction	6.5		6.5
ROW & existing improvements.	5.0		5.0
Vehicles			
Professional services	1.2		1.2
Unallocated. contingency	0.7		0.7
Finance Charges			
TOTAL	**13.4**	**0**	**13.4**

Annual Operating and Maintenance Costs

Throughout the planning, construction and applications for federal funding of the Northstar, it was assumed that the Northstar net operating costs would be funded similarly to the METRO Blue Line. It was planned that the local entities – Anoka, Sherburne and Hennepin counties – would fund half of the cost while the state would fund the other half. With the creation of the CTIB in 2008, the Anoka County and Hennepin County shares were transferred to the CTIB to be paid using metropolitan area sales tax revenues. Due to state budget deficits since 2008, no state funding for the Northstar operating costs were appropriated and the states' share was paid by the Metropolitan Council (41.95 percent) and MnDOT (8.05 percent) using transportation funds. The local share of net operating costs was shared by the CTIB (41.95 percent) and Sherburne County (8.05 percent).

Beginning, January 1, 2018, the CTIB Share of Operating Funding, as defined by CTIB Resolution #32-2017 was provided by the respective counties.

In 2022, the budget for the Northstar line is $16.1 million and represents limited weekday service of 2 trips in and 2 trips out with no weekend and special event service due to the impacts of the pandemic. With anticipated farebox and other revenues of $2.8 million, the expected net operating cost for the line is $13.3 million.

Table 8: 2022 Northstar Operating Budget

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue/Other Revenue	2.7		2.7	16
Metropolitan Council (State)	5.6		5.6	35
County Sales Tax	5.6		5.6	35
MnDOT (MVST)	1.1		1.1	7
Local (Sherburne County)	1.1		1.1	7
TOTAL	**16.1**	**0**	**16.1**	**100**

Note that the percentages in the table above are based on total operating cost, not net operating cost.

Other Revenue includes Federal Relief Funds

Capital maintenance costs are different from operating costs. Operating costs include vehicle operator salary and benefits, fuel, vehicle cleaning and maintenance, and other administrative costs. Annual capital maintenance includes periodic vehicle overhauls, systems upgrades, passenger stations, vehicle maintenance facility improvements and other smaller-scale capital improvements. Because such costs significantly vary year-to-year, this report takes a multi-year view.

For years 2022 to 2032, the average annual capital maintenance cost for the Northstar is expected to be approximately $3.0 million per year. These costs will continue to increase as the system ages and vehicle and equipment overhauls are necessary. For more information about capital maintenance costs by year, see the capacity analysis portion of this report.

Other Project Information

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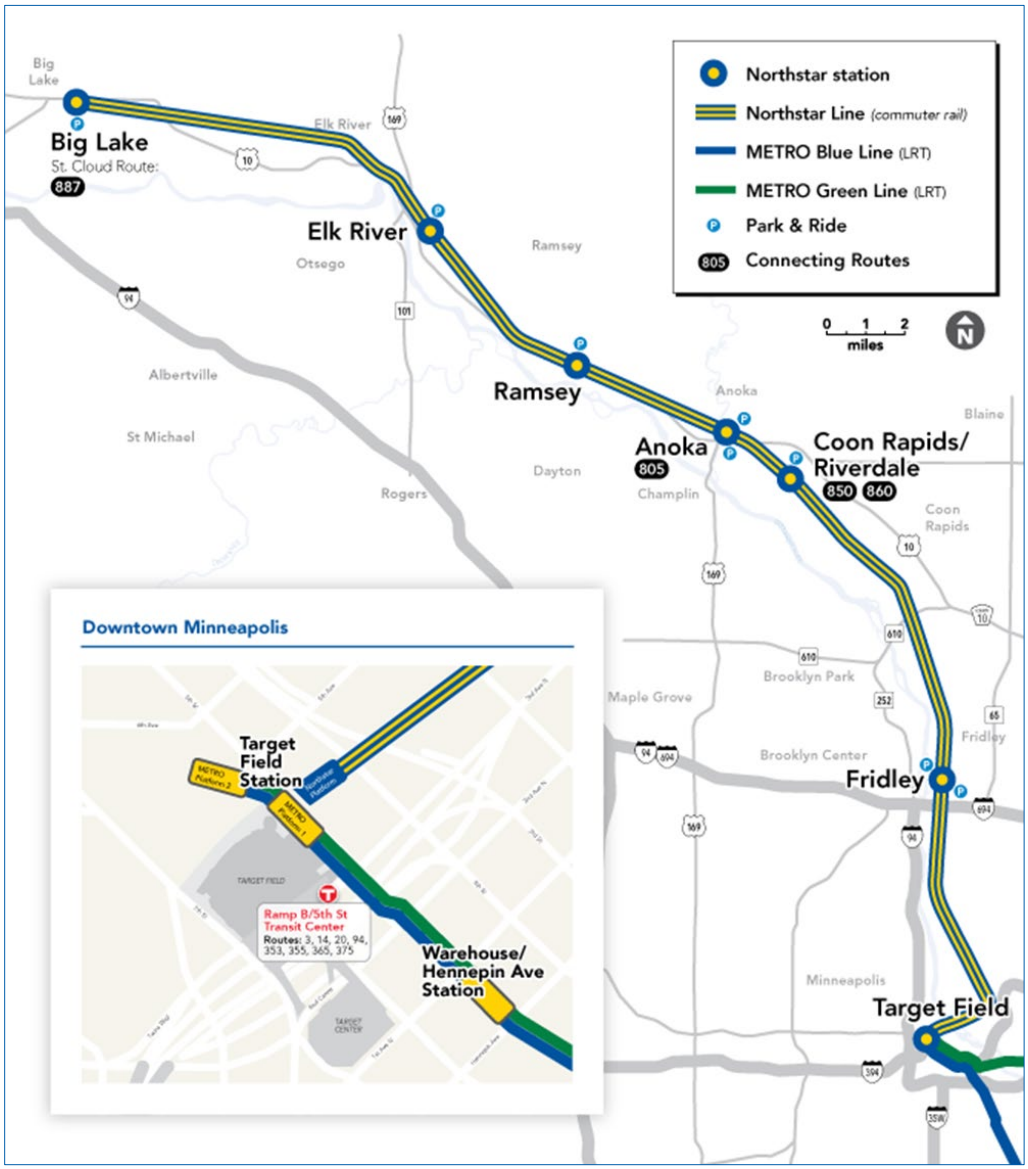
Figure 2: Northstar Line Map



METRO Red Line Highway Bus Rapid Transit (Cedar Avenue Transitway)

Corridor Description

The METRO Red Line (Cedar Avenue Transitway) is an existing bus rapid transit line that extends from the Mall of America in Bloomington to Apple Valley Transit Station, connecting Bloomington, Eagan, and Apple Valley. The Red Line includes five stations. Two stations have park-and-ride facilities and are located at the Cedar Grove Transit Station and Apple Valley Transit Station. In addition to the park-and-ride stations, there are three walk-up stations located near 140th and 147th streets in Apple Valley and at the Mall of America. Some of the corridor park-and-rides and stations also serve a substantial number of express bus trips directly to downtown Minneapolis, primarily during peak periods.

Project Status and Timeline

Stage 1 work is complete and the Red Line launched service in June 2013.

Table 9: Stage 1 METRO Red Line Project Status and Timeline

Milestone	Date(s)
Locally Preferred Alternative	2004
Project Development and Engineering	2006-2010
Initial Park-and-Ride and Express Bus Investments	2008-2010
Bus Shoulder Lane and Station Construction	2011-2013
Launch of BRT station-to-station service	June 2013

Progress Update

The Red Line began operations in June 2013.

The new Cedar Grove on-line station opened May 22, 2017, and this, along with transit signal priority on Lindau Lane approaching the Mall of America, allowed for a shorter bus travel time between Apple Valley and Mall of America. At the same time, weekday frequencies were reduced from every 15 to every 20 minutes between 6:30 a.m. and 6:30 p.m. to support more sustainable performance compared to regional standards. This change also significantly improved connections with the METRO Blue Line at the Mall of America based on the compatibility of the schedules.

The existing line represents stage 1 of a larger bus rapid transit project. Additional information on future stages of the METRO Red Line can be found in a separate status report.

In 2019, ridership was nearly 240,000.

Summary Financial Plan – METRO Red Line

Capital Cost, Funding Sources and Budget Activities

Stage I of the transitway was completed at a total cost of approximately $110 million.

Table 10: METRO Red Line Stage 1 Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Flexible and Other)	43.2		43.2	39
State General Obligation Bonds and State Other	25.3		25.3	23
Counties Transit Improvement Board	28.6		28.6	26
Local (Counties/RRAs)	8.4		8.4	8
Metropolitan Council	2.3		2.3	2
Local (Other)	1.9		1.9	2
TOTAL	**109.7**		**109.7**	**100**

Table 11: METRO Red Line Future Stages Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Runningway	55.9		55.9
Stations	31.9		31.9
Vehicles	6.1		6.1
Vehicle Storage and Maintenance Facility	4.6		4.6
Technology	8.7		8.7
Project Development / Administration	2.4		2.4
TOTAL	**109.7**		**109.7**

Annual Operating and Maintenance Costs

The Operation of the METRO Red Line is included is included in the Metro Transit bus operations annual budget.

Table 12: METRO Red Line 2021 Operating Budget

Source	*Committed	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0.1		0.1	3%
Motor Vehicle Sales Tax	2.9		2.9	97%
TOTAL	**3.0**		**3.0**	**100%**

Other Project Information

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Figure 3: METRO Red Line Map

METRO Green Line (Central Corridor) Light Rail Transit

Corridor Description

The METRO Green Line is 11 miles long and connects downtown St. Paul and downtown Minneapolis via University Avenue and the University of Minnesota. The corridor also travels through the State Capitol complex and the Midway area. The line has 18 stations and shares five stations with the METRO Blue Line in downtown Minneapolis, connecting to the Northstar commuter rail line at Target Field Station. The METRO Green Line makes three stops in downtown St. Paul.

The METRO Green Line opened for service in 2014. It operates 24 hours a day with train frequencies every 10 minutes during rush hours and midday, every 15 minutes in the early morning and early evening hours, and less frequent service overnight.

Project Status and Timeline

The METRO Green Line was completed in June 2014.

Table 13: Project Status and Timeline

Milestone	Date(s)
Pre-Planning	1981-2001
Alternatives Analysis and Draft Environmental Impact Statement	2001-2006
Locally Preferred Alternative	June 2006
Engineering/Design	2006 - 2010
Construction	2010 - 2014
Federal Transit Administration Full Funding Grant Agreement	April 2011
Revenue Service	June 2014

Progress Update

Target Field Station provides multimodal connections between the METRO Blue Line, METRO Green Line and the Northstar commuter rail. Target Field Station will accommodate a future METRO Green Line Extension, METRO Blue Line Extension, and potentially high-speed passenger rail service.

In 2021, the METRO Green Line carried 6.1 million riders, an average of 17,881 rides per weekday. The METRO Green Line connects directly to the U.S. Bank Stadium Station and Target Field with connections to Northstar at the Target Field Station. This is a significant decrease from 2019 Pre-Pandemic ridership of 14.3 million rides and an average of 44,004 rides per weekday.

With the pandemic, there was a sudden ridership loss of 60% to 70% while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower due to the pandemic. In 2023 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 75% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 30% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Summary Financial Plan – METRO Green Line

Capital Cost, Funding Sources and Budget Activities

The METRO Green Line budget was $956.8 million to construct. Due in part to higher-than-anticipated demand, the following large capital improvement projects were made since construction was complete:

- Light rail diagnostics and technology system enhancements
- Operating and maintenance facility data control system modifications
- Right-of-way improvements
- Traffic controller upgrades and signal improvements
- Rail interlockings
- Traffic signal improvements
- Light rail overhauls
- Safety improvements
- Diagnostic and monitoring systems
- Roof replacement
- Corrosion and rust mitigation

The cost of these improvements totals approximately $42.5 million, all of which has been committed, with $27.2 million spent to date and the remainder to be spent in 2023 and 2024. After combining these subsequent improvements with initial construction, the budgeted capital cost for the METRO Green Line is $999.3 million. As of August 2022, the METRO Green Line has expended $973 million, with an additional $10.2 million forecasted for the remainder of the project, for a total of $999.3 million.

Table 14: METRO Green Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts and Flexible)	478.4		478.4	48
CTIB	284.0		284.0	28
State of Minnesota	91.5		91.5	9
Ramsey County Regional Railroad Authority	66.4		66.4	7
Hennepin County Regional Railroad Authority	28.2		28.2	3
City of St. Paul	5.2		5.2	<1
Central Corridor Funders Collaborative	0.5		0.5	<1
Metropolitan Council	2.6		2.6	<1
Total for Initial Construction Costs	956.8	0	956.8	96+
Federal (Other)	33.4		33.4	3
Metropolitan Council	9.1		9.1	1
Total for Subsequent Improvements	42.5	0	42.5	4
TOTALS	**999.3**	**0**	**999.3**	**100**

Table 15: METRO Green Line Capital Funding Uses

Budget Activity	Spent to-date ($M)	Projected ($M)	TOTAL ($M)
Construction	515.9	0.3	516.2
ROW, Land, Existing Improvements	40.1	3.9	44.0
Vehicles	178.7	0	178.7
Professional Services	202.3	0.4	202.7
Unallocated Contingency	0	3.2	3.2
Finance Charges	12.0	0	12.0
Subsequent Capital Improvements	27.2	15.3	42.5
TOTAL	**965.2**	**18.0**	**999.3**

Annual Operating and Maintenance Costs

Revenue service started June 14, 2014, with the State of Minnesota, as required under Minn. Stat. 473.4051, and the Counties Transit Improvement Board (CTIB) each expected to provide 50 percent of net operating costs.

Beginning, January 1, 2018, the CTIB Share of Operating Funding, as defined by CTIB Resolution #32-2017 will be provided by the respective counties.

In 2022, the budget for the METRO Green Line is $47.8 million. With anticipated farebox and other revenues of $18.6 million, the net operating cost is expected to be $29.2 million. Due to the impacts of the pandemic, the 2022 budget is balanced through the availability of programmed federal relief funding and use of reserves.

Table 16: METRO Green Line 2020 Proposed Operating Budget

Budget Activity	Spent to-date ($M)	Projected ($M)	TOTAL ($M)	Share (%)
Fare Revenue	8.8		8.8	18
State (General Fund)	14.7		14.7	31
County Sales Tax	14.2		14.2	30
Other Revenues	10.1		10.1	21
TOTAL	**47.8**	**0**	**47.8**	**100**

Note that the percentages in the table above are based on total operating costs, not net operating costs

Other Revenues is from advertising and federal relief funds

Capital maintenance costs are different from operating costs. Operating costs include vehicle operator salary and benefits, fuel, vehicle cleaning and maintenance, and other administrative costs. Annual capital maintenance includes track maintenance, periodic vehicle overhauls, signal work and other smaller-scale capital improvements. Because such costs significantly vary year-to-year, this report takes a multi-year view.

For years 2022 to 2032, the average annual capital maintenance cost for the Green Line is expected to be nearly $10 million per year. These costs will continue to increase as the system ages and vehicle and equipment overhauls are necessary. For detailed information about annual capital maintenance costs, see the capacity analysis portion of this report.

Other Project Information

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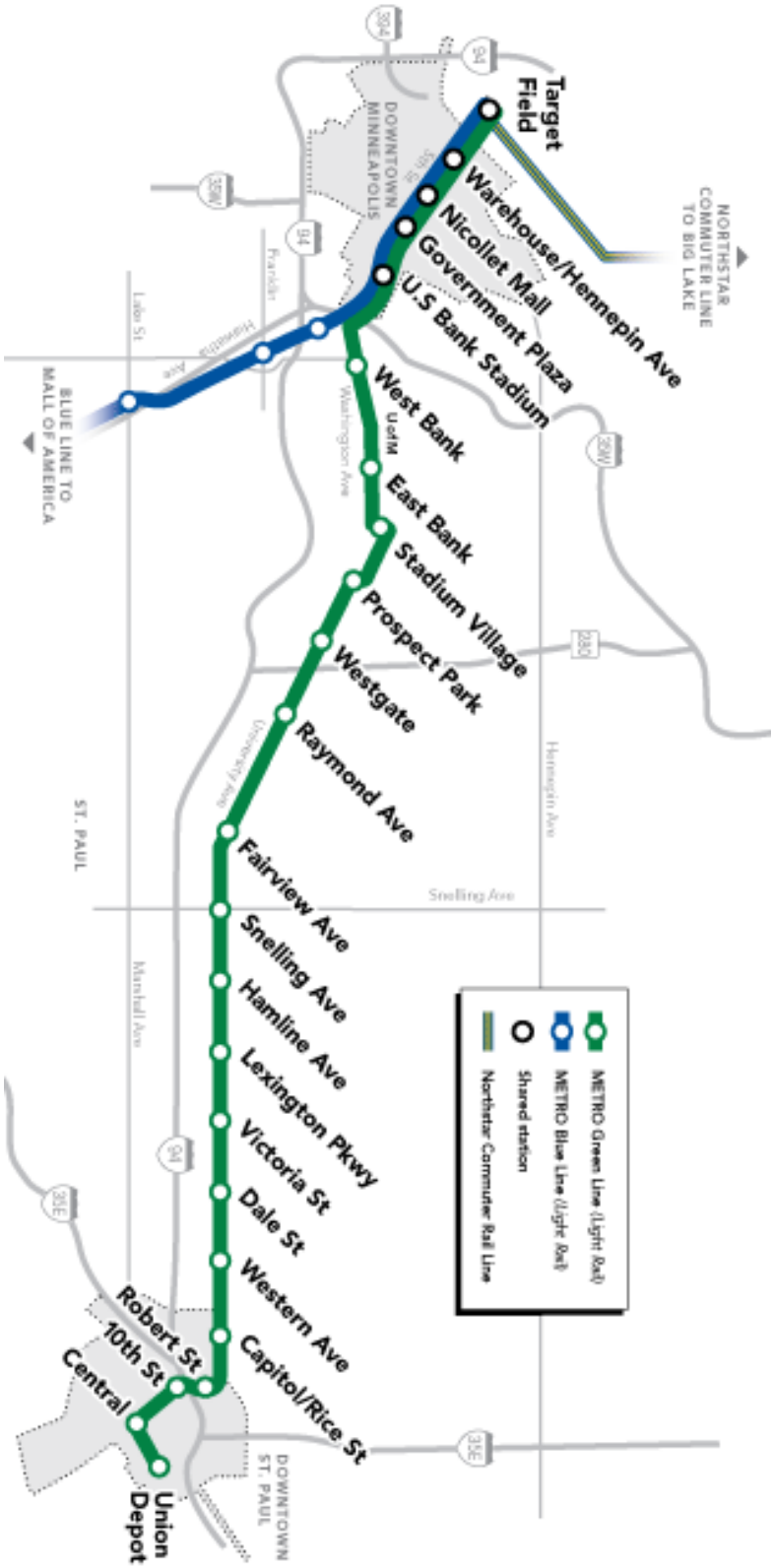
Figure 4: METRO Green Line Map



METRO A Line (Snelling Avenue Arterial Bus Rapid Transit)

Corridor Description

The METRO A Line is a bus rapid transit line that travels on Snelling Avenue, Ford Parkway, and 46th Street in the cities of Roseville, Falcon Heights, St. Paul, and Minneapolis. The A Line connects the METRO Blue & Green lines with the Snelling Avenue corridor and several popular destinations, including Hamline University, Macalester College, Highland Village, Rosedale Center, Har Mar Mall, Minnehaha Park, and the Midway area.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, with limited stops and off-board fare payment, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

The A Line opened on June 11, 2016, following construction in 2015-2016.

Table 17: Project Status and Timeline

Milestone	Date(s)
Study and Pre-Planning	2011-2012
Corridor Planning	2013
Engineering/Design	2014-2015
Construction	2015-2016
Revenue Service	June 2016

Progress Update

In 2021, the A Line carried nearly 1.1 million rides, which is a decrease from 2019 pre-pandemic ridership of 1.7 million rides. When combined with local bus service in the corridor, ridership is up in the corridor after the opening of A Line.

With the pandemic, there was a sudden ridership loss of 60% to 70% while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower due to the pandemic. In 2023 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 75% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 30% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Summary Financial Plan – A Line

Capital Cost, Funding Sources, and Budget Activities

Table 18: A Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	3.0		3.0	11
State Trunk Highway Bonds	6.0		6.0	23
State General Obligation Bonds and General Fund	9.3		9.3	36
Federal (Other)	5.2		5.2	20
Metropolitan Council	2.6		2.6	10
TOTAL	**26.1**		**26.1**	**100**

Table 19: A Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Vehicles	6.2		6.2
Construction	16.3		16.3
Fare Equipment	1.6		1.6
Professional Services	2.0		2.0
TOTAL	**26.1**		**26.1**

Annual Operating and Maintenance Costs

In 2022, A Line annual operating costs are included in the Metro Transit Bus operations budget. Estimated A Line operating costs and revenues are shown below. Most A Line operating funds came from replacement of local bus service on Route 84, which operates at reduced frequency following A Line implementation. In 2015, estimated Route 84 costs were $7.8 million, compared to $2.7 million in 2017. These operating cost savings were applied to A Line operating cost.

Table 20: A Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	1.6		1.6	21%
Metropolitan Council/Motor Vehicle Sales Tax	6.2		6.2	79%
TOTAL	**7.8**		**7.8**	**100%**

Other Project Information

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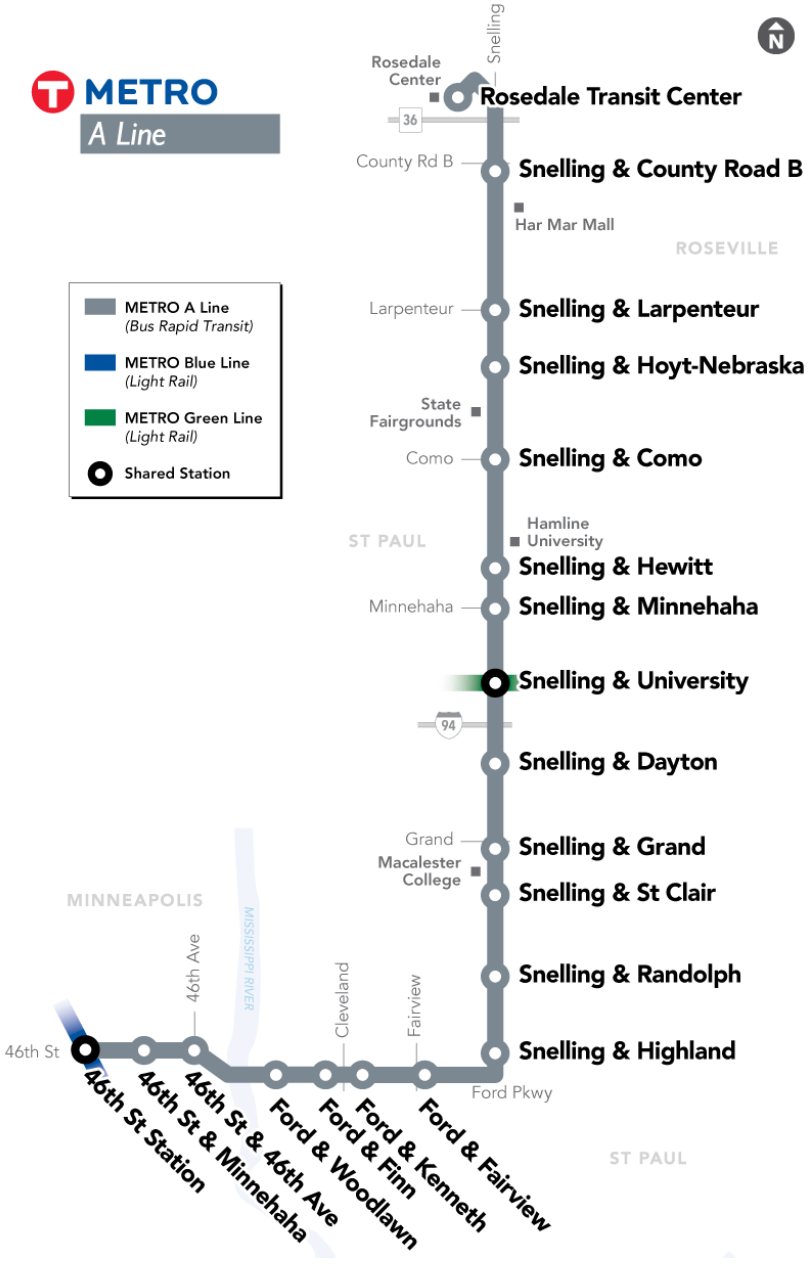
Figure 5: METRO A Line Map



METRO C Line (Penn Avenue Arterial Bus Rapid Transit)

Corridor Description

The METRO C Line is a bus rapid transit line that travels from downtown Minneapolis to Brooklyn Center via 7th Street, Olson Highway, Penn Avenue, Osseo Road, and Brooklyn Boulevard. The C Line is the region's second arterial bus rapid transit line. Buses travel using existing travel lanes in mixed traffic, making limited stops at 23 improved stations roughly every half mile. The C Line also features Metro Transit's first battery electric buses.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, with limited stops and off-board fare payment, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

The C Line opened for service on June 8, 2019.

Table 21: Project Status and Timeline

Milestone	Date(s)
Initial Corridor Development with Penn Avenue Community Works	2012-2014
Corridor Planning	2015-2016
Design and Engineering	2017-2018
Station Construction and Bus Manufacturing	2018-2019
Revenue Service	June 2019

Progress Update

After opening in June, ridership on the C Line corridor grew by more than 30% in the second half of 2019. From July through December, buses in the corridor carried an average of nearly 8,000 rides each weekday. With the impacts of the pandemic, ridership on the C Line was 1.3 million rides.

With the pandemic, there was a sudden ridership loss of 60% to 70% while initiating an extensive maintenance cleaning program for all vehicles, customer facilities, and support facilities. Ridership on most of our services is forecasted to remain lower due to the pandemic. In 2023 ridership is forecasted to continue to improve with Metro Mobility ridership forecasted at pre-pandemic levels, light rail ridership forecasted at 75% pre-pandemic levels, the bus system at 65%, and Northstar commuter rail at 30% pre-pandemic levels. The Metropolitan Council continues to monitor and evaluate ridership impacts from the pandemic on a daily and weekly basis to evaluate services and the need for service adjustments.

Summary Financial Plan – C Line

The C Line was funded primarily through federal funds. Federal funds include use of formula funds, regionally competitive solicitation funds awarded by the Transportation Advisory Board (TAB), and federal competitive funds awarded by the Federal Transit Administration. Matching funds were provided primarily by the Metropolitan Council.

Capital Cost, Funding Sources, and Budget Activities

Table 22: C Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Other)	11.2		11.2	33
Federal (Regional Solicitation)	13.7		13.7	41
Federal Low/No Emission Grant	1.8		1.8	5
Metropolitan Council	6.5		6.5	19
State General Fund	0.5		0.5	1
TOTAL	**33.7**	**0**	**33.7**	**100**

Table 23: C Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Vehicles	18.1		18.1
Construction	9.4	0.7	10.1
Fare Equipment	2.3		2.3
Right of Way	0.1		0.1
Professional Services	3.1	0.1	3.2
TOTAL	**32.9**	**0.8**	**33.7**

Annual Operating and Maintenance Costs

In 2022, C Line annual operating costs are included in the Metro Transit Bus operations budget. Estimated operating costs are listed below, reflecting the estimated annual service costs of the C Line.

Table 24: C Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	$2.9	$0	$2.9	39% (est)
Metropolitan Council/Motor Vehicle Sales Tax	$4.6	$0	$4.6	61%
TOTAL	**$7.5**	**$0**	**$7.5**	**100%**

Other Project Information

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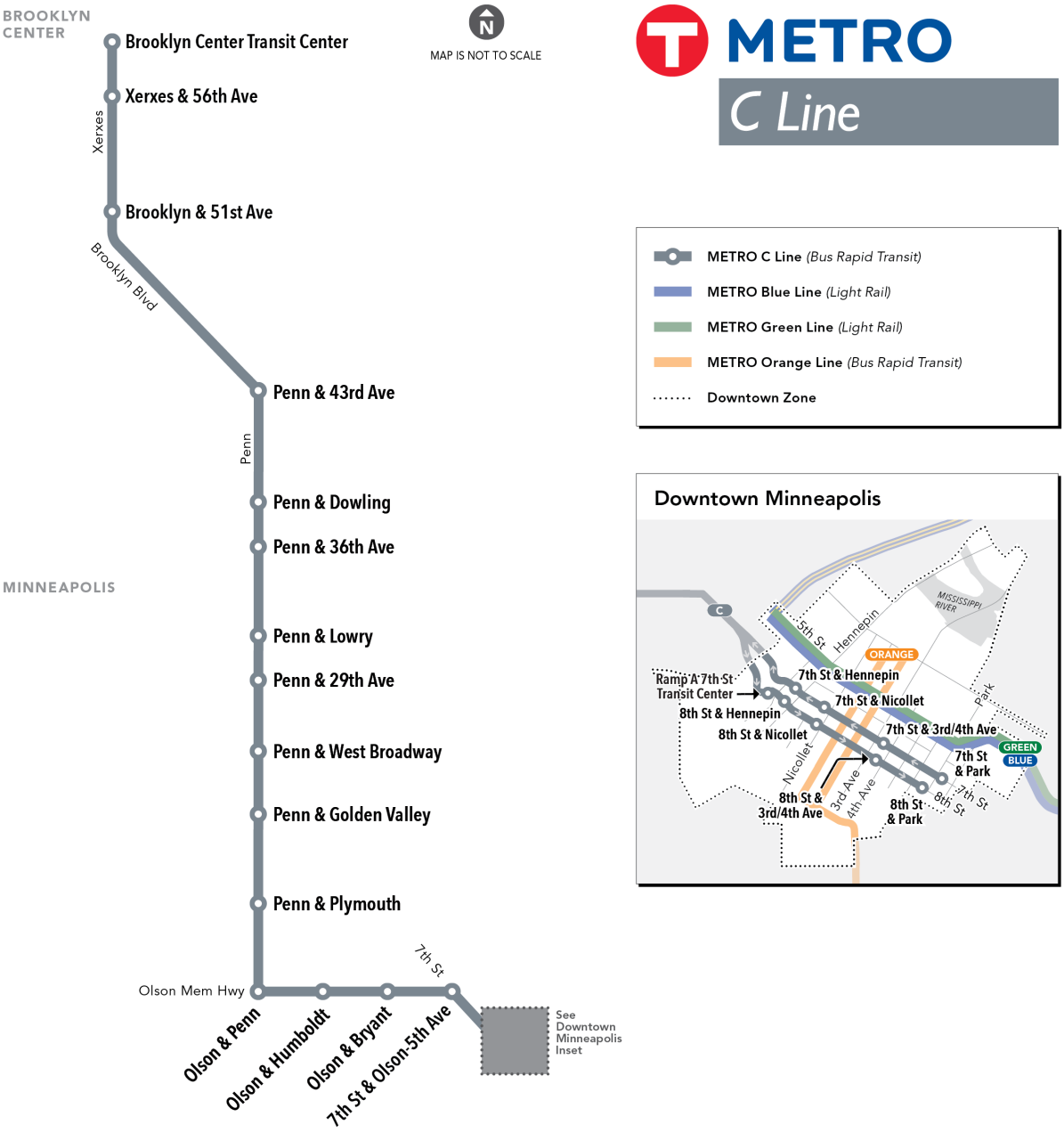
Figure 6: METRO C Line Map



METRO Orange Line (I-35W South Highway Bus Rapid Transit)

Corridor Description

The 17-mile METRO Orange Line bus rapid transit (BRT) project uses roadway improvements, upgraded transit stations and improved bus service to provide fast, frequent and reliable all-day transit service along I-35W. Buses travel on Marquette and 2nd Avenues in downtown Minneapolis, using congestion-free, transit-only lanes. South of downtown, the Orange Line provides service to upgraded stations at Lake Street and 46th Street in Minneapolis, 66th Street and 76th Street in Richfield, American Boulevard and 98th Street in Bloomington, and Nicollet Avenue and Burnsville Parkway in Burnsville.

Major infrastructure improvements include the I-35W & Lake St Station and the Knox Avenue area. All Orange Line stations have upgrades in platform ticketing, information technology and passenger amenities. Numerous investments in the I-35W South corridor have helped to establish strong transit markets for both station-to-station and express BRT, while also providing major station improvements that are critical to the Orange Line service. The suite of corridor transit services continue to benefit from shared capital improvements and complementary service planning.

The Orange Line is the product of a significant partnership between federal and local agencies. Large portions of the project are being made possible by highway projects advanced by the Minnesota Department of Transportation and improvements on local streets in collaboration with local governments.

Express and limited stop services in the corridor currently carry about 14,000 daily rides. Orange Line service is forecast to carry around 11,000 rides each weekday by 2040, for a corridor total of 26,000 daily rides between transitway and express service.

Project Status and Timeline

The Orange Line opened for service in December 2021, following construction in 2018-2021.

Table 25: METRO Orange Line Project Status and Timeline

Milestone	Date(s)
MnDOT BRT Study	2005
UPA/Managed lane construction	2008 – 2010
Project Plan Update	2014
Project Development	2015 – 2017
Station Design & Engineering	2016 – 2019
Land Acquisition	2018 – 2020
Small Starts Grant Agreement	June 2019
Construction	2017 – 2021
Revenue Service	December. 2021

Progress Update

Bus investment in the 35W corridor began in the 1970s. In 2005 MnDOT completed a 35W Bus Rapid Transit Study, and in 2014 the Metropolitan Council adopted the Orange Line Project Plan Update. This plan summarized planned components of the BRT project to date, detailing preferred station locations, routing and right of way needs, frequency of service and technology recommendations. The Project

Plan also served as the basis for entry into the Federal Transit Administration Small Starts Project Development program in November 2014.

The Orange Line received NEPA clearance in January 2017. Early construction began under pre-award authority (LONP) from the FTA in 2017, and FTA awarded a single-year funding grant for the project in June 2019 for $74.1 million. This enabled full construction to begin in 2019. In early 2020, the Council awarded a stations construction package, the third of three major construction packages comprising the Orange Line. In 2020, decisions on fare collection systems and vehicles were determined and these systems were delivered for opening in December 2021.

A second phase of the project is under planning development by Dakota County. The County considered options to extend the Orange Line to Burnsville and/or Lakeville, and recommends continued consideration of the extension project as Orange Line operations begin, as MVTA services expand, and as Burnsville conducts planning for development near Burnsville Center.

Summary Financial Plan – METRO Orange Line

Capital Cost, Funding Sources and Budget Activities

Including potential transit-related costs of corridor roadway improvements, the Orange Line's estimated project cost is $150.7 million. Funding is comprised of local, state and federal sources. Cost estimates have remained stable as the project has progressed to 100 percent design of the I-35W MnDOT road/transit scope and 60 percent to 100 percent design of the remaining project elements.

Table 26: Orange Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	Total ($M)	Share (%)
Federal (Small Starts)	74.1		74.1	49
Federal (Flexible and Other)	8.8		8.8	6
CTIB (2015-2017)	8.6		8.6	6
Hennepin County and HCRRA	37.7		37.7	25
Dakota County and DCRRA	6.1		6.1	4
State General Obligation Bonds	15.1		15.1	10
Metropolitan Council	0.35		0.35	<1
TOTAL	**150.7**		**150.7**	**100**

Table 27: Orange Line Capital Funding Uses (as of Jan 31, 2020)

Budget Activity	Spent to date ($M)	Projected ($M)	Total ($M)
Construction	36.4	58.2	94.6
ROW, Land, Existing Improvements	3.5	2.2	5.7
Vehicles	0	13.9	13.9
Professional Services	13.3	6.7	20.0
Unallocated Contingency/Other Costs		16.4	16.4
TOTAL	**53.2**	**97.4**	**150.7**

Annual Operating and Maintenance Costs

A significant amount of express and limited bus service existed in the I-35W corridor prior to the UPA improvements, estimated in 2010 dollars at approximately $15.5 million annually. This service is funded through fares and the Met Council's general transit operating revenues. It is anticipated that most of this service and base funding will continue after full implementation of the METRO Orange Line.

Orange Line service begin in December 2021, with its first full year of operations in 2022. After fare revenue the net operating costs of this service are expected to be shared equally between the state and project partner counties. The total operating costs of the METRO Orange Line service in 2022 are estimated at $9.3 million. In 2020 funding partners and the Metropolitan Council are beginning discussions of incorporating Orange Line in the counties' master funding agreements for transit operations.

Table 28: METRO Orange Line 2022 Estimated Operations Costs (first full year of operation) Other Project Information

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Metropolitan Council/MVST	0	2.6	2.6	28
Fare Revenues	0	4.1	4.1	44
Hennepin and Dakota Counties	0	2.6	2.6	28
TOTAL	**0**	**9.3**	**9.3**	**100**

Other Project Information

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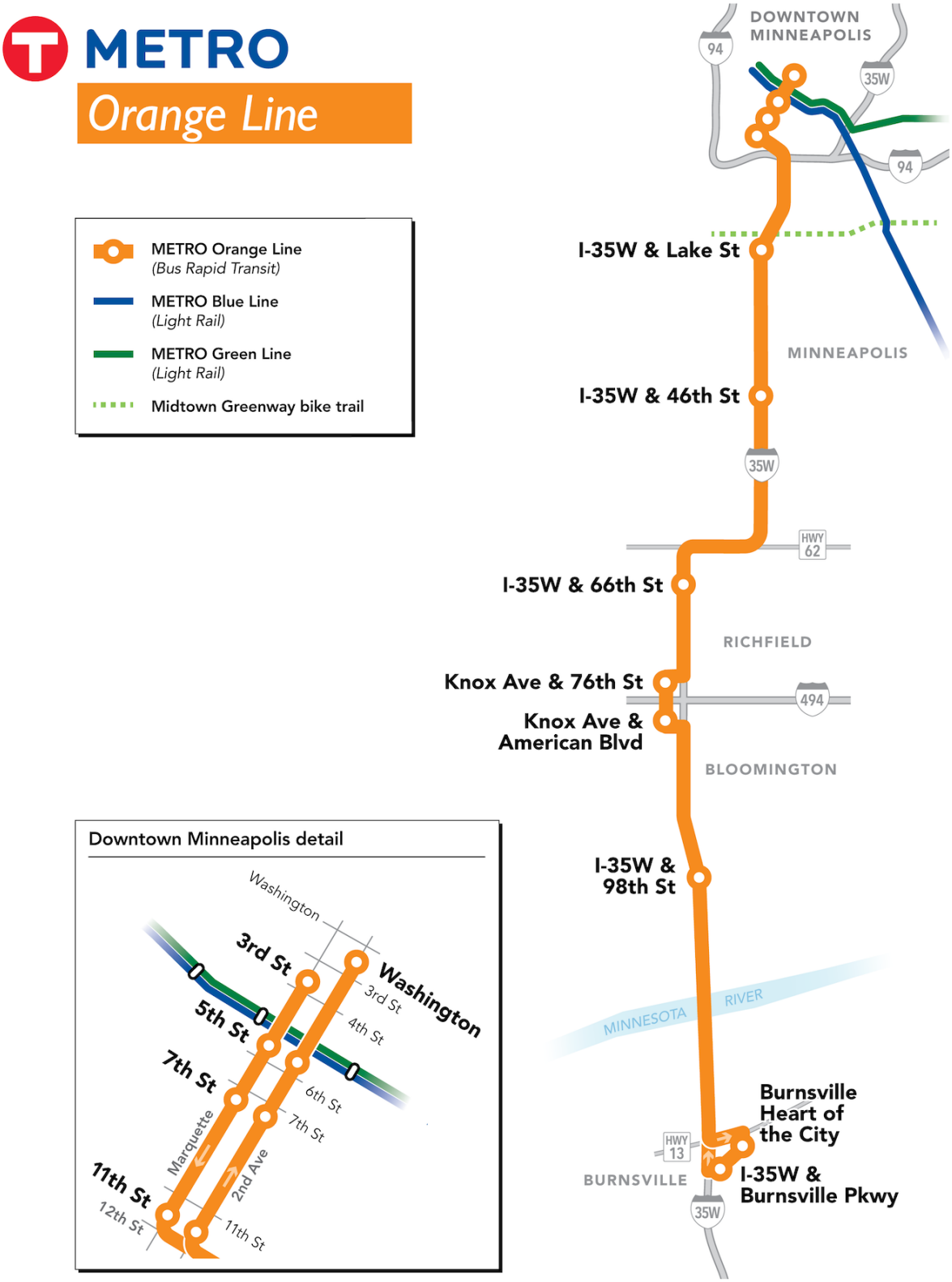
Figure 7: METRO Orange Line Map



METRO Green Line Extension (Southwest Light Rail Transit)

Corridor Description

The METRO Green Line Extension, also known as the Southwest Light Rail Transit Project, will operate from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing near the city of Edina. The alignment is primarily at-grade and includes 16 new stations and approximately 14.5 miles of double track.

The line will connect major activity centers in the region including downtown Minneapolis, the Opus/Golden Triangle employment area in Minnetonka and Eden Prairie, downtown Hopkins, Park Nicollet Methodist Hospital in St. Louis Park, the Eden Prairie Center, and the Chain of Lakes. As an extension of the METRO Green Line, it will provide a one-seat ride from Eden Prairie to downtown St. Paul. It will be part of an integrated system of transitways, including connections to the METRO Blue Line, the Northstar Commuter Rail line, major bus routes, and proposed future transitways. An additional 27 light rail vehicles will be added to the Green Line fleet for the operation of the METRO Green Line Extension. The additional vehicles will be stored and maintained in existing facilities on the Blue Line and Green Line. A rail support facility will be centrally located in Hopkins.

Ridership is projected at about 29,000 weekday boardings in 2035.

Project Status and Timeline

On September 2, 2011, the FTA approved the Southwest light rail project to enter Project Development. On August 19, 2016, the Southwest Project Office transmitted the project's 2016 New Starts submittal for FFY 2018 and documented its completion of the Project Development phase. On December 21, 2016, the FTA approved the Project to enter Engineering based on an overall medium-high rating.

Table 29: METRO Green Line Extension Project Status and Timeline

Project Milestone	Date(s)
Locally Preferred Alternative	May 2010
Preliminary Engineering	Sept. 2011 – Dec. 2016
Record of Decision	July 2016
Engineering	Dec. 2016 - 2018
Construction	2018-2027
Full Funding Grant Agreement	2020
Revenue Service	2027

Progress Update

The project received approval under Minnesota's municipal consent law from all cities along the proposed route and Hennepin County in August 2014. In May 2015, the Council published the Green Line Extension Supplemental Draft Environmental Impact Statement (EIS), which evaluated potential impacts in three segments of the proposed route resulting from adjustments to the design of the project since publication of the Draft EIS in 2012. In September 2015, Hennepin County and municipalities along the route provided approval for the project in a second municipal consent process, covering changes in project scope described in the Supplemental Draft EIS. In May 2016, the FTA and Council published the Final EIS followed by the FTA's issuance of the Record of Decision in July 2016. In August 2016, the project secured local funding to apply for the federal match and the Council approved

the final project scope and budget. In December 2016 the Council awarded the Light Rail Vehicle contract to Siemens.

Throughout 2017, the Council negotiated freight rail agreements with CP, BNSF and TCW as well as Hennepin County Regional Railroad Authority. As part of the negotiations, BNSF required a corridor protection wall be added between the freight rail and light rail tracks between Bassett Creek Valley Station and Royalston Station. In late 2017, the Council worked with the FTA to prepare a Supplemental Environmental Assessment (SEA) that assessed 10 changes to the project, including the corridor projection wall. The SEA was published on February 23, 2018. The Council provided a 45-day comment period that included a town hall meeting on March 22, 2018, to provide an opportunity for the public to learn about the impacts of changes and provide public testimony. The FTA issued the Amended Record of Decision on May 15, 2018. On May 30, 2018, the Council updated the project budget and on May 31, 2018, Hennepin County approved additional local funding. On September 14, 2020, the Council executed a Full Funding Grant Agreement with the FTA.

The Council awarded a Civil construction contract to Lunda McCrossan Joint Venture on November 15, 2018, in the amount of $799.5M. The Council awarded a Systems construction contract to Aldridge-Parsons A Joint Venture on September 18, 2019, in the amount of $194.4M. As of June 2022, construction is approximately 62% complete.

As of June 2022, the Council has acquired 111 of the 151 privately owned parcels and all the 177 displaced property owners have been relocated.

Summary Financial Plan – METRO Green Line Extension

Capital Cost, Funding Sources and Budget Activities

The current overall cost estimate for the project is $2,774.54 billion.

Table 30: METRO Green Line Extension Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts)	928.8		928.8	40.7
Federal (other)	90.4		90.4	4.0
Hennepin County	791.7		791.7	34.7
Counties Transit Improvement Board (CTIB)	219		219	9.6
State General Obligation Bonds or Other	30.3		30.3	1.3
Hennepin County Regional Railroad Authority (HCRRA)	199.5		199.5	8.7
Local (Other)	24.3		24.3	1.1
Unidentified		490	490	
Total	**2,284**	**490**	**2,774**	**100**

Table 31: METRO Green Line Extension Capital Funding Uses

Budget Activity	Spent to date ($M) *	Projected ($M)	TOTAL ($M)
Construction	962.1	540.0	1,502.1

ROW, Land, Existing Improvements	176.0	12.2	188.2
Vehicles	99.6	22.7	122.3
Professional Services	345.2	57.8	403.0
Unallocated Contingency		37.4	37.4
Finance Charges		31.0	31.0
To be allocated in 2023		490	490
TOTAL	**1,582.9**	**1191.1**	**2,774.0**

*Spent as of July 31, 2022

Annual Operating and Maintenance Costs

The Green Line Extension is forecasted to begin revenue service in 2027. Operating costs for 2028, the first full year of operation, are estimated at $45.8 million. With anticipated farebox and other operating revenues of $11.5 million, the net annual operating costs to be covered by Hennepin County and other local sources are estimated to be $34.3 million.

Table 32: METRO Green Line Extension 2028 Proposed Operating Budget (first full year of operation)

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)	Share (%)
Fare Revenue		10.5	10.5	23
State (General Fund)				
County Sales Tax and Other Local		34.3	34.3	75
Other (Advertising)		1	1	2
TOTAL	**0**	**45.8**	**45.8**	**100**

Capital maintenance costs are different from operating costs. Operating costs include vehicle operator salary and benefits, fuel, vehicle cleaning and maintenance, and other administrative costs. Annual capital maintenance includes track maintenance, periodic vehicle overhauls, signal work and other small-scale capital improvements. For more information about capital maintenance costs, see the capacity analysis portion of this report.

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

Project Contact

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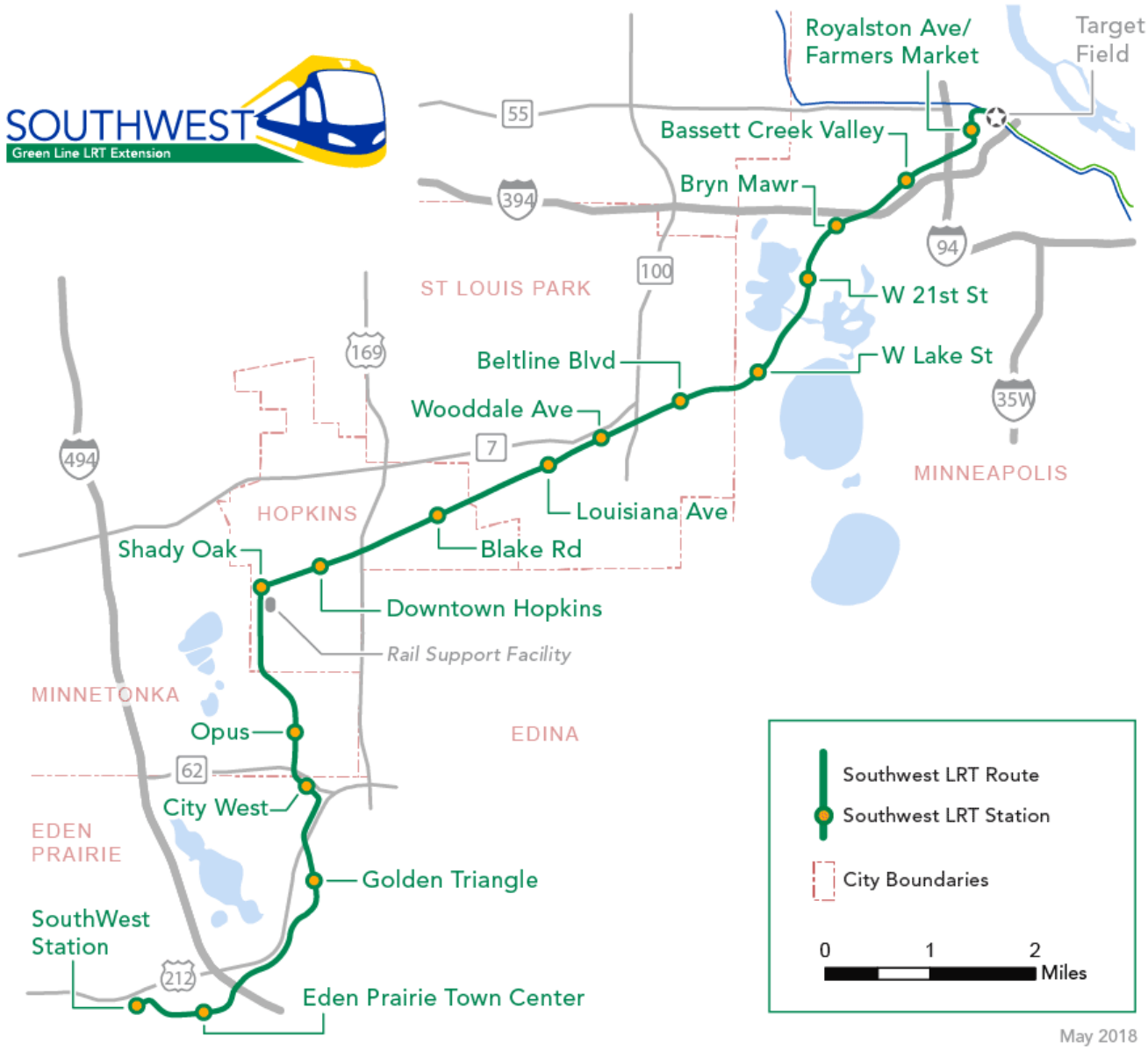
Figure 8: METRO Green Line Extension Map



METRO Blue Line Extension (Bottineau Light Rail Transit)

Corridor Description

The METRO Blue Line Extension, also known as the Bottineau light rail transit (LRT), is an approximately 13.5-mile light rail line from downtown Minneapolis to the northwest serving the communities of Minneapolis, Robbinsdale, Crystal, and Brooklyn Park. The line is anticipated to serve a broader area to the northwest, including the communities of Golden Valley, New Hope, Brooklyn Center, Plymouth, Maple Grove, Osseo, Champlin, and Dayton. When complete, the Blue Line Extension will serve 11 new stations and connect to the existing Blue Line at Target Field Station from the northern terminus at Oak Grove Parkway Station in Brooklyn Park.

The line will connect major activity centers, including downtown Minneapolis, North Memorial Hospital, downtown Robbinsdale, the Crystal Shopping Center, the Brooklyn Park commercial strip, North Hennepin Community College, and the Target North Corporate Campus. The line will provide a one-seat ride to activity centers on the METRO Blue Line, including the VA Medical Center, Minneapolis-St. Paul International Airport and the Mall of America. It will be part of an integrated system of transitways, including connections to the METRO Green Line, the Northstar Commuter Rail line, major bus routes, and proposed future transitways. An additional 28 light rail vehicles will be added to Metro Transit's fleet for the operation of the Blue Line Extension. These vehicles will be stored and maintained in a new Operations and Maintenance Facility to be in Brooklyn Park.

Project Status and Timeline

On August 22, 2014, the FTA approved the Blue Line Extension Project to enter the Project Development phase. On August 19, 2016, the Council transmitted the Project's 2016 New Starts submittal for FFY 2018 and documented its completion of the Project Development phase. On January 19, 2017, the FTA approved the Project to enter Engineering based on an overall medium-high rating.

Table 33: METRO Blue Line Extension Project Status and Timeline

Project Milestone	Date(s)
Locally Preferred Alternative	May 2013
Project Development	Aug. 2014 – Aug. 2016
Municipal Consent	Sept. 2016
Engineering Phase	Jan. 2017 - 2024
Heavy Construction	TBD
Revenue Service	TBD

Progress Update

The Project received approval under Minnesota's municipal consent law from all cities along the proposed route and Hennepin County in March 2016. In July 2016, the FTA and Council published the Final Environmental Impact Statement (EIS). In August 2016, the Council submitted its first New Starts application. In September 2016, the FTA issued the Record of Decision and the Council submitted its application to enter the Engineering phase of the FTA's New Starts funding process. The request to enter the Engineering phase was approved by the FTA in January 2017.

In December 2016, the Council awarded the Light Rail Vehicle contract for the Southwest LRT Project to Siemens with the option to purchase additional vehicles for the Blue Line Extension.

The Blue Line Extension Project has completed 90 percent design plans for civil construction, systems construction, and the operations and maintenance facility. The plans were sent to Hennepin Country, the cities along the alignment, and other stakeholders for review.

The Council has secured 100 percent of the local funding necessary for the Project and submitted an updated New Starts application in late summer 2017. The Project continues to be ranked medium-high in the FTA New Starts program.

In late 2017-early 2018, advanced utility relocation work was completed in cooperation with the City of Minneapolis and the Minnesota Department of Transportation. As of May 2020, design work has been completed for a project to remove an old section of the Bassett Creek Tunnel as an advanced utility project. At this time, tunnel removal project construction has been put on hold for 2020. The Council is coordinating with the Minnesota Department of Transportation (MnDOT), the City of Minneapolis, and the County on next steps for the tunnel removal project.

After several years of unsuccessful negotiations with BNSF for the joint use of approximately 8.5 miles of freight rail corridor, project leadership determined it was necessary to move on from the freight rail corridor. In August 2020, project partners and committees decided to find a modified route based on the previous project work that did not use the freight rail corridor. In early summer 2022 Hennepin County and the Metropolitan Council approve a modified route that followed W. Broadway through North Minneapolis to County Road 81 through the Cities of Robbinsdale and Crystal and joined the previous alignment in Brooklyn Park.

The project is currently pursuing supplemental Environmental process to recognize the alignment modifications.

Summary Financial Plan – METRO Blue Line Extension

Capital Cost, Funding Sources and Budget Activities

The current overall cost estimate for the project is $1.536 billion.

Table 34: METRO Blue Line Extension Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts)		752.7	752.7	49.0
Hennepin County	534.2		534.2	34.8
Counties Transit Improvement Board	82.3		82.3	5.3
State General Obligation Bonds	1.0		1.0	0.1
Hennepin County Regional Railroad Authority	149.6		149.6	9.7
Local (Other)	16.4		16.4	1.1
TOTAL	**783.5**	**752.7**	**1,536.2**	**100**

Table 35: METRO Blue Line Extension Capital Funding Uses

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)
Construction	2.6	975.2	977.8
ROW, Land, Existing Improvements	0.06	69.44	69.5
Vehicles		139.5	139.5
Professional Services	131.2	145.7	276.9
Unallocated Contingency		32.4	32.4
Finance Charges		40.0	40.0
TOTAL	**133.9**	**1,402.3**	**1,536.2**

*Spent as of July 31, 2022

Annual Operating and Maintenance Costs

Operating costs for the first full year of operation in 2029 are estimated at $42.1 million. With anticipated farebox and other operating revenues of $9.6 million, the net annual operating costs to be covered by the state is estimated at $17.8 million and Hennepin County or other local sources is estimated to be $14.8 million.

Table 36: METRO Blue Line Extension Proposed Operating Budget (first full year of operation)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)
Fare Revenue		8.7	8.7
State (General Fund)		17.8	17.8
Hennepin County		14.8	14.8
Other (Advertising)		.9	.9
TOTAL	**0**	**42.1**	**42.1**

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

Project Contacts

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Figure 9: METRO Blue Line Extension Map

METRO Gold Line (Gateway Corridor Dedicated Bus Rapid Transit)

Corridor Description

The METRO Gold Line Bus Rapid Transit (BRT) project is a planned 10-mile BRT transit line in Ramsey and Washington counties in the eastern part of the Twin Cities Metropolitan Area. The proposed line will travel between downtown Saint Paul and Woodbury, serving the cities of Saint Paul, Maplewood, Landfall, Oakdale, and Woodbury. The route will run along local roadways generally north of and near I-94 primarily within bus-only lanes (dedicated guideway) and serve 21 stations, which include ten in downtown Saint Paul. The stations will have enhanced features like existing METRO Light Rail Transit (the Green and Blue lines) and METRO BRT (the A and C lines) service.

The Gold Line will connect to downtown St. Paul, including the Union Depot multimodal transportation hub, and is expected to carry over 6,000 riders per weekday by 2040.

The purpose of the Gold Line project is to provide transit service to meet the existing and long-term regional mobility and local accessibility needs for businesses and the traveling public within the project area.

Project Status and Timeline

Table 37: METRO Gold Line Project Status and Timeline

Milestone	Date(s)
Locally Preferred Alternative	Jan 2015
Project Development	Jan 2018 –2021
Engineering	2021-2022
Full Funding Grant Agreement	2022
Construction	2022 – 2025
Revenue Service	2025

Progress Update

The Gold Line project completed the Project Development phase requirements in January 2020. Some of the requirements of that two-year phase were to complete the environmental review process, complete at least 30 percent design, obtain at least 30 percent of the non-CIG (Capital Investment Grant) funding, and select a locally preferred alternative.

The project is currently in the Engineering phase, and is anticipating awarding a limited notice to proceed to a contractor for construction to start in late summer 2022 after the FTA approved a Letter of No Prejudice as the project anticipates receiving a full funding grant by the FTA yet in 2022.

Summary Financial Plan – METRO Gold Line

Capital Cost, Funding Sources, and Budget Activities

Table 38: METRO Gold Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts)		239	239	47.4
State General Obligation Bonds	1.8		1.8	0.4
Counties Transit Improvement Board	6.0		6.0	1.2
Ramsey County/Regional Railroad Authority	120		120	23.8
Washington County/Regional Railroad Authority	120		120	23.8
Regional Solicitation (STBG)	13.2		13.2	2.6
MnDOT	0.5		0.5	0.1
State of Minnesota	3.5		3.5	0.7
TOTAL	**265**	**239**	**504**	**100**

*Does not include $133K of pre-project development expenditures. Total State General Obligation Bonds is $2M.

Table 39: METRO Gold Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction	0	301	301
ROW, Land, Existing Improvements	1.5	47.4	48.9
Vehicles	0	23	23
Professional Services	53.7	36.3	90
Unallocated Contingency	0	32	32
Finance Charges	0	9	9
TOTAL	**55.2**	**448.7**	**504**

Annual Operating and Maintenance Costs

Table 40: METRO Gold Line Estimated Operating Costs (2026$)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0	3	3	28
State (General Fund)	0	3.9	3.9	36
Ramsey/Washington County	0	3.9	3.9	36
TOTAL	**0**	**10.7**	**10.7**	**100**

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

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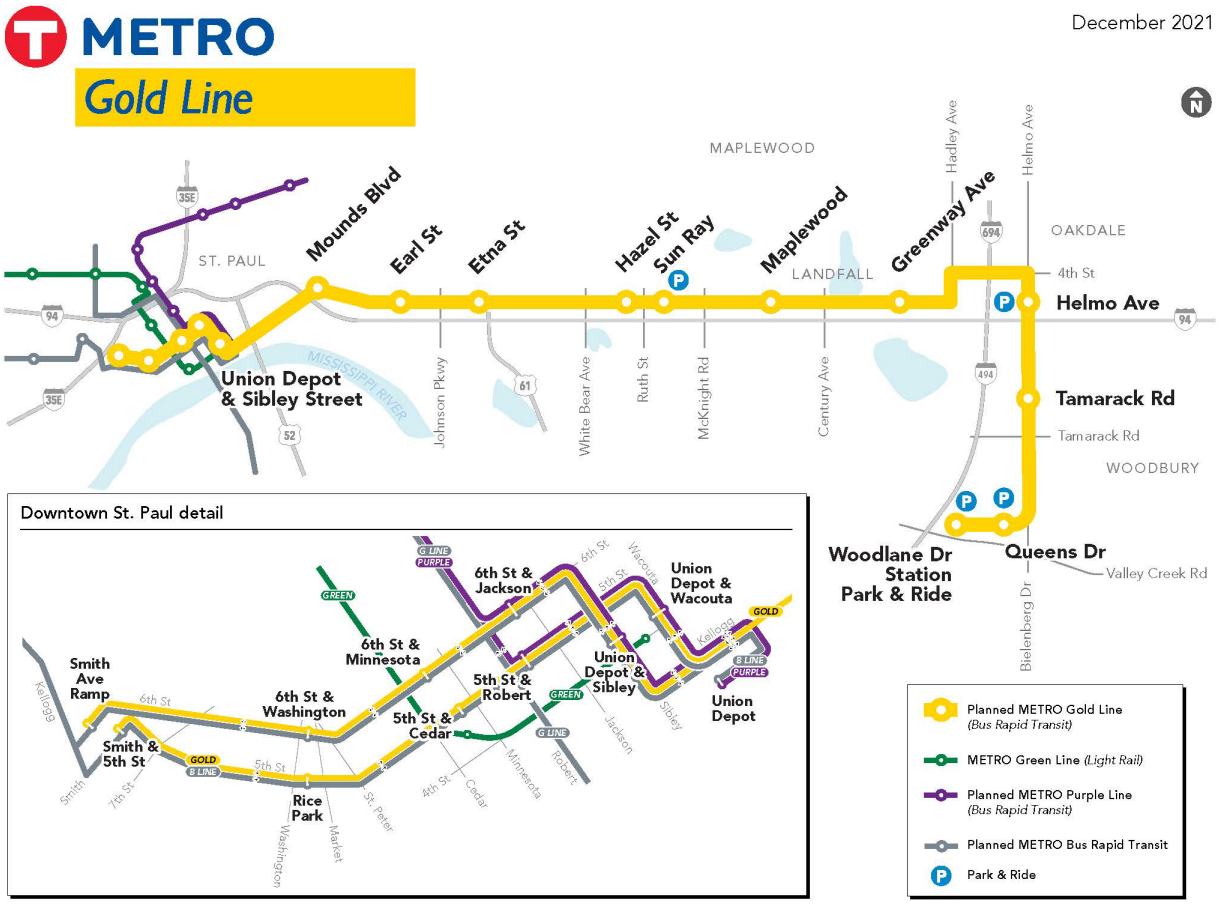
Figure 10: METRO Gold Line Map



METRO Purple Line Corridor Dedicated Bus Rapid Transit

Corridor Description

The Purple Line is a 15-mile-long dedicated bus rapid transit line located in Ramsey County. The route generally runs along Robert Street, Phalen Boulevard, Ramsey County Regional Railroad right-of-way, and Trunk Highway 61, connecting Union Depot in Lowertown, Saint Paul to the east side neighborhoods of Saint Paul, and the cities of Maplewood, Vadnais Heights, Gem Lake, and White Bear Lake. The corridor will feature new all-day service primarily within a dedicated guideway, which will be co-located with the Bruce Vento Trail through the portion of the route utilizing the Ramsey County Regional Railroad Authority right-of-way.

The purpose of the Purple Line project is to provide transit service that satisfies the long-term regional mobility and accessibility needs of businesses and the traveling public and supports sustainable development within the project area.

Project Status and Timeline

Table 41: Purple Line Corridor Project Status and Timeline

Milestone	Date(s)
Transit Feasibility Study	2001
Alternatives Analysis Study	Nov. 2009
Demonstration Commuter Bus	Oct. 2010 – Dec. 2012
Pre-project Development Study	March 2014 – Aug. 2017
Locally Preferred Alternative	May 2017
Environmental Analysis	Jan. 2018 – Dec. 2021
Project Development	Dec. 2021 – Dec. 2023
Engineering	2023-2024
Construction	2025-2026
Revenue Service	2027

Progress Update

The Purple Line locally preferred alternative route and transit mode of dedicated bus rapid transit were selected through the Pre-Project Development Study (2014-2017) that consisted of extensive technical analysis, public engagement, and coordination with interested local and state government entities.

The locally preferred alternative was adopted by the Metropolitan Council on October 24, 2018, as part of its 2018 Update to the 2040 Transportation Policy Plan.

During the environmental analysis phase, from January 2018 thru December 2021, the design of the locally preferred alternative was advanced first to a 15% complete level to support the necessary analysis for the federal environmental review process. By the end of the phase, the level of design completed reached approximately 25%. An Environmental Assessment (EA) was completed and published for public comment in May 2021. Environmental decisions were issued by the Federal Transit Administration in October 2021 and by the Federal Highway Administration in December 2021. An Environmental Assessment Worksheet (EAW) was also completed to comply with state law.

The local lead agency role transitioned from Ramsey County to Metropolitan Council in late 2021. Upon the Metropolitan Council's request supported by a local funding commitment from Ramsey County, the Federal Transit Administration entered the project into the project development phase of the Capital Investment Grant Program as a New Starts project on December 9, 2021.

The public is continuing to be engaged throughout the project development phase to ensure that the project is reflective of the needs of the diverse communities along the route of the locally preferred alternative. A new Corridor Management Committee, consisting of elected and appointed officials along the project route, was formed in April 2022 to advise the Metropolitan Council and Ramsey County throughout the design and construction phases of the project. A new Community and Business Advisory Committee, consisting of residents, business owners, and representatives of organizations with an interest in the project, was also formed in July 2022 to advise project staff and the Corridor Management Committee.

Summary Financial Plan – Purple Line Corridor

Capital Cost, Funding Sources, and Budget Activities

The estimated capital cost for the design, engineering, and construction of the Purple Line project will be refined through the completion of the Environmental Assessment and engineering. The current project estimate is $444.1 million in the Year of Expenditure.

Table 42: Purple Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts)		218	218	49
Ramsey County/RRA	39.9	187.1	227	51
TOTAL	**39.9**	**405.1**	**444.5**	**100**

Table 43: Purple Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		251	251
ROW, Land, Existing Improvements		20	20
Vehicles		47	47
Professional Services	0.2	81.8	82
Unallocated Contingency		37	37
Finance Charges		8	8
TOTAL	**0.2**	**444.8**	**445**

Annual Operating and Maintenance Costs

The estimated operating cost for the Purple Line is $11.2 million per year in 2026 dollars.

Table 44: Purple Line Estimated Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		2.54	2.54	22.6
State (General Fund)		3.92	3.92	34.9
Ramsey County		4.78	4.78	42.5
TOTAL		**11.24**	**11.24**	**100**

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

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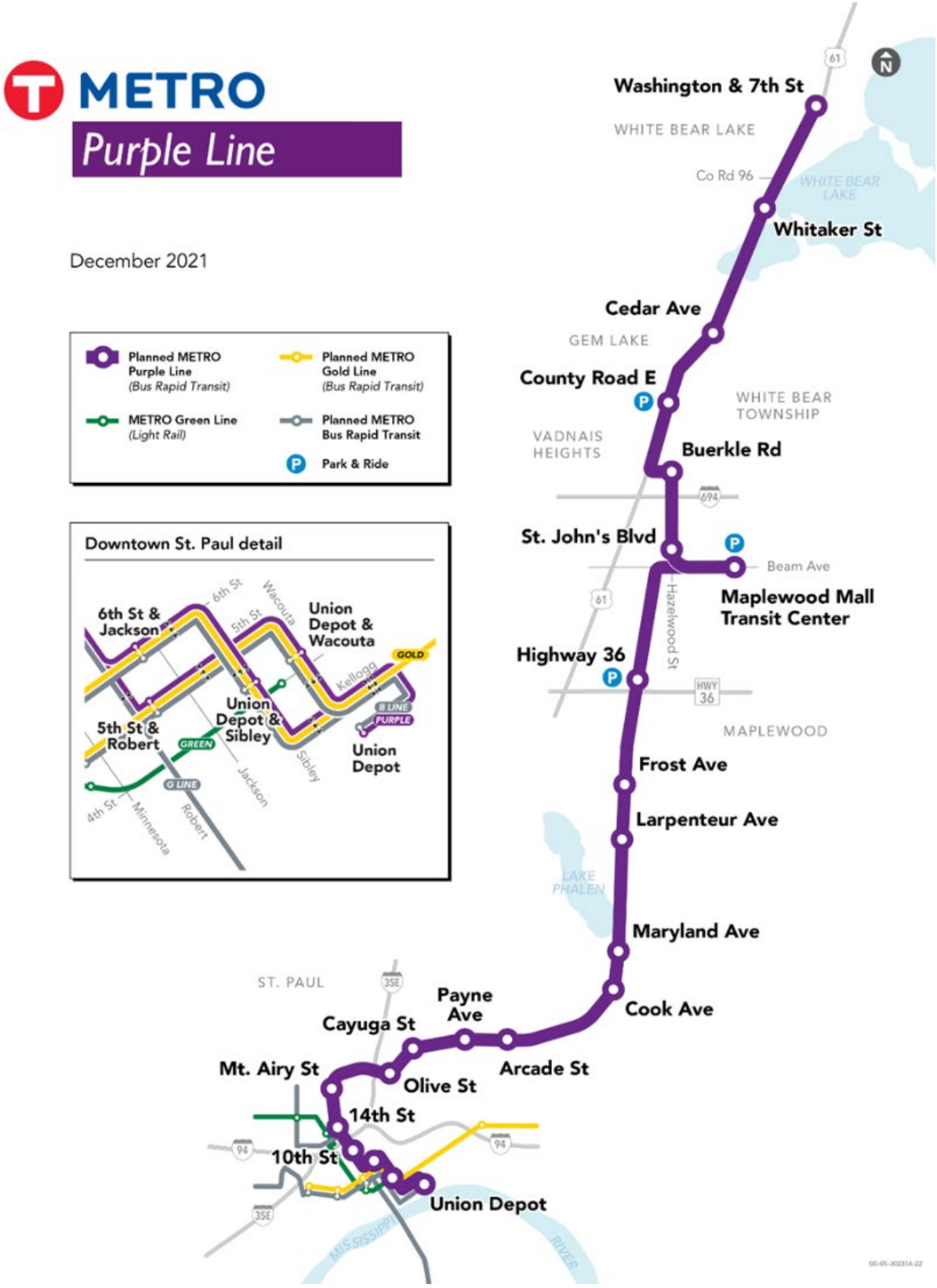
Figure 11: METRO Purple Line Project Route Map



Riverview Corridor Modern Streetcar

Corridor Description

The Riverview Corridor is a 12-mile transportation corridor that connects neighborhoods, anchor destinations and employers between downtown Saint Paul, Minneapolis-St. Paul International Airport, and the Mall of America. Following years of study and engagement, modern streetcar was identified in 2017 as the Locally Preferred Alternative for the corridor for ridership potential, better service for those who rely on transit, and to foster redevelopment and reinvestment.

The Riverview Modern Streetcar runs primarily along W. 7th Street and connects the existing Union Depot in downtown Saint Paul to the Mall of America in Bloomington. The 12-mile corridor includes approximately 7 miles of new track and 10 new stations. Major destinations along the corridor include the Mall of America, Minneapolis-St. Paul International Airport, Highland Park neighborhood, West 7th neighborhood, Seven Corners, Xcel Energy Center, Children's Hospital, United Hospital and downtown Saint Paul. The corridor will serve to connect the region's second and third largest job markets as well as downtown St. Paul to the airport by rail transit.

Project Status and Timeline

Table 45: Riverview Corridor Project Status and Timeline

Milestone	Date(s)
Major Investment study	2000
Pre-project development study/LPA	Feb. 2014 – Dec. 2017
Pre-Environmental and Engineering	Sept. 2020 – Sept. 2023
Draft Environmental Impact Statement - Project Development	2024 – 2026
Engineering	2027 – 2030
Construction	2030 – 2033

Progress Update

The pre-project development study was completed in December 2017 when the Riverview Corridor Policy Advisory Committee chose modern streetcar on a route generally along W. 7th Street from downtown Saint Paul to Historic Fort Snelling as the Locally Preferred Alternative (LPA). Modern streetcar would interline with the Green Line at Central Station in downtown Saint Paul and continue service to Union Depot. It will also interline with the Blue Line at Fort Snelling Station and continue service to the MSP Airport, Bloomington South Loop and the Mall of America. Affected local governments passed resolutions of support for the LPA in 2018.

The project is currently in a three-year Engineering and Pre-Environmental phase to refine the technical details of the alignment, further develop station locations and platform configurations, and work through how the streetcar will work within the existing operating environment of the Green and Blue Lines. Along with the refined LPA, a 'best bus' alternative will be developed for comparison. A Draft Environmental Impact Statement for the refined LPA will be prepared during the two-year Project Development phase.

Summary Financial Plan – Riverview Corridor

Capital Cost, Funding Sources, and Budget Activities

The capital cost to construct a modern streetcar route on the W. 7th Street alignment will be determined during the preparation of the Draft Environmental Impact Statement when the impacts of the project will

be evaluated and measures to mitigate, minimize or avoid will be determined. At this time, a capital cost range is estimated from $1.4 billion to $2.0 billion in 2029 dollars.

Table 46: Riverview Corridor Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal New Starts		1,011	1,011	49
Hennepin and Ramsey Counties/RRAs		1,052	1,052	51
TOTAL		**2,063**	**2,063**	**100**

Table 47: Riverview Corridor Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		1,216	1,216
ROW, Land, Existing Improvements		6	6
Vehicles		160	160
Professional Services		444	444
Unallocated Contingency		186	186
Finance Charges		51	51
TOTAL		**2,063**	**2,063**

Annual Operating and Maintenance Costs

Operating and maintenance costs depend on refinements to the LPA route that will be determined during the Engineering and Pre-Environmental and Environmental Impact Statement phases. Modern streetcar is a transit mode that is not in operation in the Twin Cities, so local operation and maintenance data is not available. Using unit costs for Metro Transit Light Rail Transit operations, the estimated annual operating cost is $35 million (2027 dollars). This amount in the tables below has been inflated to reflect a revised year of opening estimate (2032). Potential funding sources include counties and Metropolitan Council transit operating funds.

Table 48: Riverview Corridor Estimated Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		10.8	10.8	30.0
State (General Fund)		12.6	12.6	35.0
Hennepin and Ramsey Counties		12.6	12.6	35.0
TOTAL		**36.0**	**36.0**	**100**

Other Project Information

Lead Agency

Ramsey County Public Works

Project Contact

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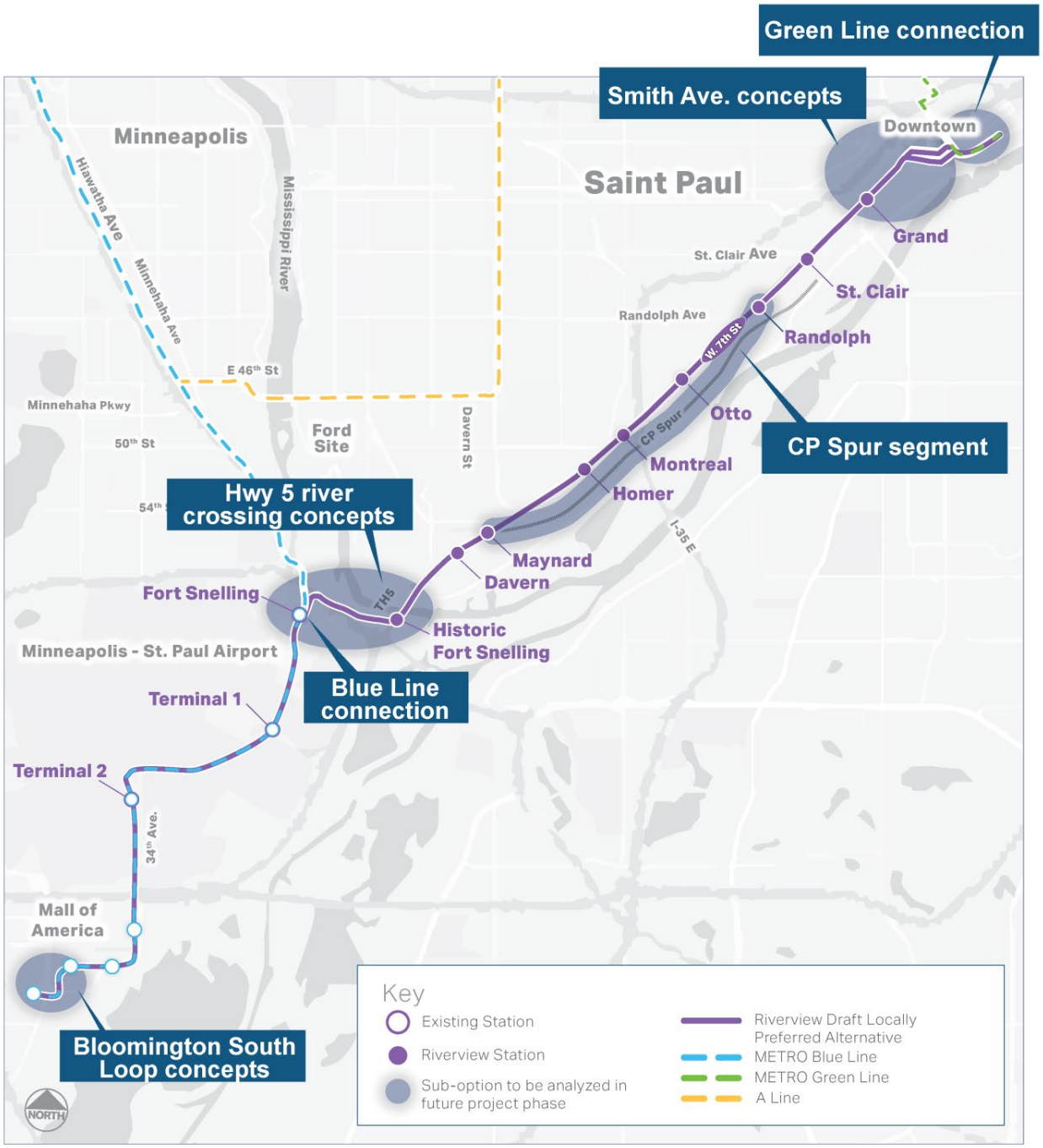
Figure 12: Riverview Corridor Map



METRO D Line (Chicago-Emerson-Fremont Arterial Bus Rapid Transit)

Corridor Description

The METRO D Line is a planned bus rapid transit line that will upgrade and substantially replace Route 5, Metro Transit's highest ridership bus route with around 16,000 average weekday rides in 2019. The D Line corridor stretches approximately 18 miles from the Brooklyn Center Transit Center to the Mall of America Transit Center, serving Fremont/Emerson Avenues in north Minneapolis, 7th/8th Streets in downtown Minneapolis, Chicago Avenue and Portland Avenue in south Minneapolis, Portland Avenue in Richfield, and American Boulevard in Bloomington.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

Engineering was completed in December 2020, and a construction contract for the project was awarded in March 2021. Construction began in April 2021 and is currently on schedule for substantial completion in November 2022. Revenue service is scheduled to commence on December 3, 2022.

Following the start of D Line operations, development of three stations of Osseo & 47th Avenue, Chicago & 38th Street, and Portland & 77th Street will continue in coordination with construction led by partnering City, County, and State agencies.

Table 49: Project Status and Timeline

Milestone	Date(s)
Station Plan Development and Environmental Process	2017-2018
Engineering	2018-2020
Construction and Bus Purchases	2021-2022
Revenue Service	December 3, 2022

Progress Update

The project was fully funded following the Legislature's passage of a bonding bill in October 2020, allowing for construction to commence in spring 2021. Construction continues in 2022 toward planned December launch of revenue service.

Summary Financial Plan – D Line

The D Line is fully funded through a combination of Regional Solicitation awards, other Federal grants, committed match to these funds, and state bonds. Local and state sources are anticipated to be revised as shown below in an administrative balancing across the arterial BRT program. This will be followed by an initial forecast D Line contingency release of $5 million following project completion, based on favorable construction pricing in 2020. Additional contingency draws and shifts to other arterial BRT projects will be defined after D Line closeout.

Capital Cost, Funding Sources, and Budget Activities

Table 50: D Line Capital Funding Sources (does not include replacement bus budget)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	35.6		35.6	51
Federal (Other)	8.3		8.3	12
Metropolitan Council	5.6		5.6	8
State MVST	0.4		0.4	1
State Appropriation	5.1		5.1	7
State Bonds	20.0	(5.0)	15	21
TOTAL	**75**	**0**	**70**	**100%**

Table 51: D Line Capital Funding Uses (as of July 2022, does not include replacement bus budget)

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)
Buses	11.8		11.8
Construction	17.4	21.0	38.4
Real estate	0.4	0.5	0.9
Fare Collection Equipment	0.8	2.0	2.8
Professional/Technical Services, Project Administration	9.6	1.7	11.3
Unallocated Contingency/Other Costs		4.8	4.8
TOTAL	**39.9**	**30.1**	**70**

Annual Operating and Maintenance Costs

Most of the service resources for the D Line will come through replacement of existing local service on Route 5. Current estimates assume combined Route 5 and D Line annual operating costs of $19.5 million in 2023, the first full year of operations, with approximately 25 percent coming from new fare and non-fare revenues.

Table 52: D Line Estimated Operating and Maintenance Costs (estimated 2023)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Existing Fare Revenue	3.6	0	3.6	18
Existing Non-fare Revenue	10.6	0	10.6	54
New Fares - Incremental	0	1.3	1.3	7
New State	0	4.0	4.0	21
TOTAL	**14.2**	**5.3**	**19.5**	**100**

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

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Figure 13: D Line Map

METRO B Line (Lake / Marshall / Selby Arterial Bus Rapid Transit)

Corridor Description

The METRO B Line is a planned bus rapid transit line that will upgrade and substantially replace Route 21 in Minneapolis and St. Paul, connecting West Lake Street with downtown St. Paul and running primarily on Lake Street, Marshall Avenue, and Selby Avenue. The B Line will provide connections to other METRO services, including the METRO Green Line, Green Line Extension, Blue Line, D Line, A Line, Orange Line, Gold Line and Purple Line. The B Line will serve dense residential neighborhoods, thriving commercial districts, popular recreational areas, and major employers. In 2019, Route 21 buses in this corridor served approximately 10,000 existing daily transit riders.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

In October 2021, the Final Corridor Plan was approved by the Metropolitan Council. Engineering is currently underway. Construction on the B Line is expected to begin in 2023, with revenue service starting in late 2024.

Table 53: Project Status and Timeline

Milestone	Date(s)
Corridor Plan Development and Environmental Process	2018-2021
Engineering	2021-2022
Construction and Bus Purchases	2023-2024
B Line Service Begins	2024

Progress Update

The project was fully funded following the Legislature's passage of a bonding bill in October 2020. A Final Corridor Plan was approved by the Council in October 2021, and engineering of stations and other improvements is underway in coordination with broader improvements planned for Lake Street led by Hennepin County and the City of Minneapolis. The project was adopted into the region's 2040 Transportation Policy Plan in March 2022.

Summary Financial Plan – B Line

The B Line is fully funded, through a combination of Regional Solicitation awards, committed match to these grants, and state bonds. The budget for the B Line is $65 million. Local and state sources are anticipated to be revised as shown below in an administrative balancing across the arterial BRT program, concurrent with forecast D Line contingency drawdown.

Capital Cost, Funding Sources, and Budget Activities

Table 54: B Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	14		14	22%
Federal (Other)	14		14	22%
Metropolitan Council	1.1		1.1	2%
State Appropriation	0.9		0.9	1%

State Bonds	35		35	54%
TOTAL	**65**		**65**	**100**

Table 55: B Line Capital Funding Uses (as of July 2022)

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Buses		22.2	22.2
Construction		26.6	26.6
Real Estate		0.5	0.5
Fare Collection Equipment		2.8	2.8
Professional/Technical Services, Project Administration	2.7	4.3	7
Unallocated Contingency/Other Costs		5.9	5.9
TOTAL	**2.7**	**62.3**	**65**

Annual Operating and Maintenance Costs

Most of the service resources for the B Line will come through replacement of existing local service on Route 21. In combination with continued and new local service, current estimates assume annual operating costs of $15.7 million in 2025, the first full year of operations, with about 24 percent coming from new fare and non-fare revenues. Estimates and service planning will continue through 2024 to determine final projected costs.

Table 56: B Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Existing Fare Revenue	3		3	19
Existing Non-fare Revenue	9		9	57
New Fares - Incremental		1.0	1.0	6
New State		2.8	2.8	18
TOTAL	**12.0**	**3.8**	**15.8**	**100**

Other Project Information

Lead Agency

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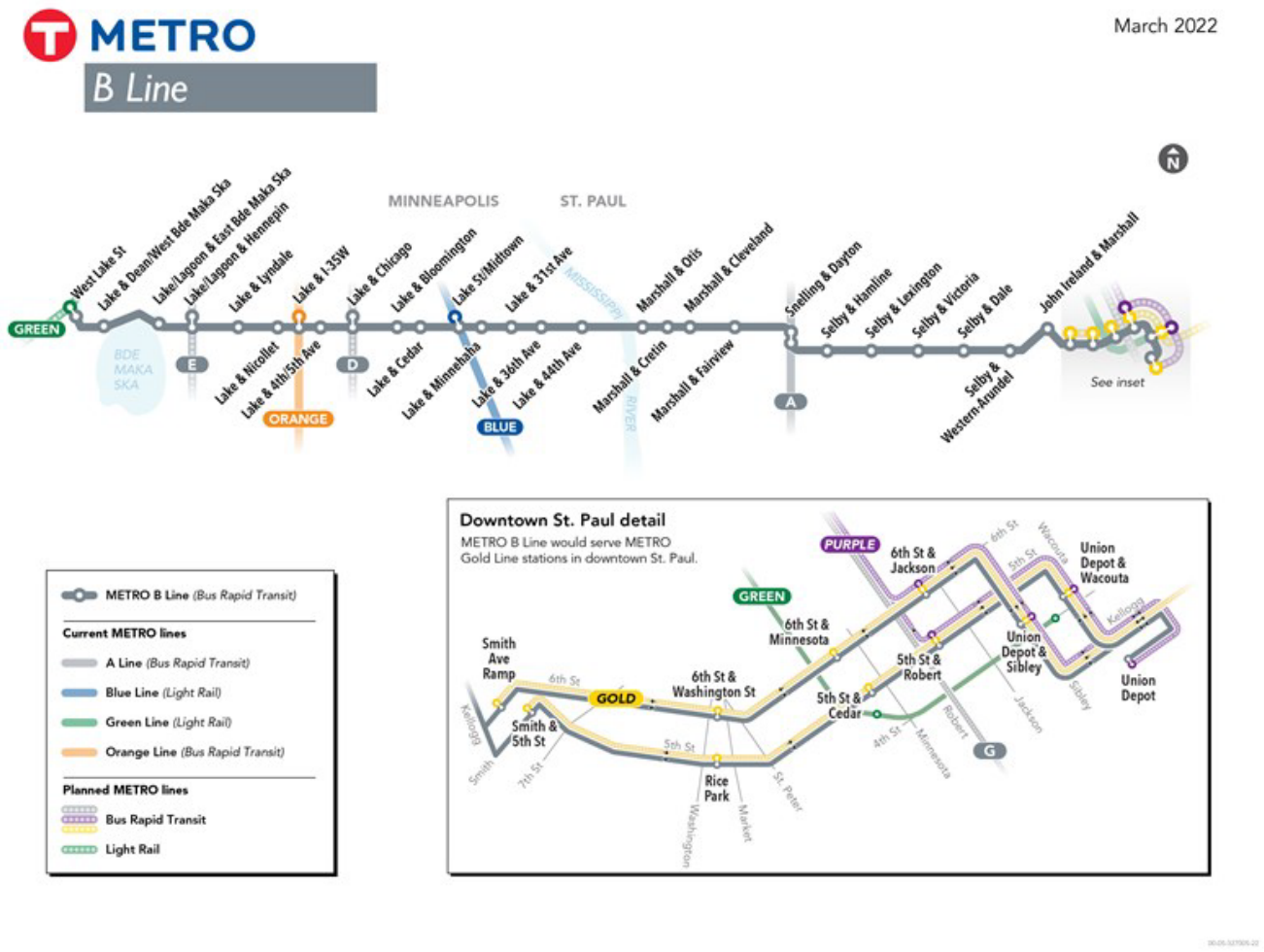
Figure 14: B Line Corridor Map



E Line (Hennepin/France Avenue Arterial Bus Rapid Transit)

Corridor Description

The METRO E Line is a planned bus rapid transit line that will upgrade and substantially replace parts of Route 6 in the Hennepin Avenue corridor. The E Line corridor will connect the University of Minnesota, downtown Minneapolis, uptown Minneapolis, and Southdale via 4th Street and University Avenue SE, Hennepin Avenue, and France Avenue. Route 6 is one of Metro Transit's busiest bus routes. In 2019, Route 6 buses in this corridor carried approximately 6,000 existing daily transit riders.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

In June 2022, the Final Corridor Plan was approved by the Metropolitan Council. Engineering is currently underway as of July 2022. Construction on the E Line is expected to begin in 2024, with revenue service starting in late 2025.

Table 57: Project Status and Timeline

Milestone	Date(s)
Corridor Plan Development and Environmental Process	2020-2023
Engineering	2022-2023
Construction and Bus Purchases	2024-2025
Revenue Service	2025

Progress Update

The project was fully funded following a Legislative appropriation in 2021. A Final Corridor Plan establishing station locations was approved by the Council in June 2022. Engineering began in summer 2022 and is expected to continue through late 2023. Considerable project coordination through planning and design has continued with street projects on Hennepin Avenue and University / 4th Street led by Hennepin County and the City of Minneapolis. The project was adopted into the region's 2040 Transportation Policy Plan in March 2022.

Summary Financial Plan – E Line

The E Line is fully funded through a combination of Regional Solicitation awards, committed match to these grants, State bonds, and State appropriation. In 2022, an additional $5 million in Federal funds were made available through Congressionally Directed Spending; these will be authorized in the project budget in 2023. As the project budget is refined, these funds are anticipated to allow for other State funds budgeted in the E Line to be used to further advance other arterial BRT lines.

Capital Cost, Funding Sources, and Budget Activities

Previous state reports excluded the replacement bus budget; these costs and revenues are now included in the project costs shown below.

Table 58: E Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	13.0		13.0	19

Federal (Other)	6.8		6.8	10
Federal (National Program)		5.0	5.0	7
Metropolitan Council	3.6		3.6	5
State Bonds	5.0		5.0	7
State Appropriation	40.0	(5.0)	35.0	51
TOTAL	**68.4**		**68.4**	**100**

Table 59: E Line Capital Funding Uses (as of July 2022)

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Buses		16.4	16.4
Construction		31.0	31.0
Real estate		0.5	0.5
Fare Collection Equipment		3.4	3.4
Professional/Technical Services, Project Administration	0.57	10.9	11.4
Unallocated Contingency/Other Costs		5.6	5.6
TOTAL	**0.57**	**68.4**	**68.4**

Annual Operating and Maintenance Costs

Most of the operating resources for the E Line will come through replacement of existing local service on Route 6. Ongoing service planning will determine available resources for E Line operations. Current estimates assume combined Route 6 and E Line annual operating costs of $19 million in 2026, the first full year of operations, with approximately 32 percent coming from new fare and non-fare revenues. Estimates and service planning will continue into 2025 and will result in changes to this estimate.

Table 60: E Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Existing Fare Revenue	3.3	0	3.3	17
Existing Non-fare Revenue	9.7	0	9.7	51
New Fares - Incremental	0	1.5	1.5	8
New State	0	4.6	4.6	24
TOTAL	**13**	**6.1**	**19.1**	**100**

Other Project Information

Lead Agency

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Figure 15: E Line Corridor Map

METRO F Line (Central Avenue Arterial Bus Rapid Transit)

Corridor Description

The METRO F Line is a planned bus rapid transit line that will upgrade and substantially replace parts of Route 10 from Nicollet Mall in Downtown Minneapolis to Northtown Transit Center in Blaine, traveling along Central Avenue, 53rd Avenue, and University Avenue. The Central Avenue corridor served over 7,000 existing daily transit riders in 2019.

Arterial BRT brings better amenities, faster and more reliable service, and a more comfortable ride to customers in the Twin Cities' busiest bus corridors. It runs on urban corridors, generally in mixed traffic with targeted bus priority treatments.

Project Status and Timeline

The Route 10 corridor was prioritized for BRT through Metro Transit's Network Next planning efforts in 2019-2021. The Metropolitan Council acted in March 2021 to name the Central Avenue corridor as the F Line. Planning for the F Line began in 2022, with construction planned to begin in 2025, pending full project funding. A Corridor Plan is currently under development and the environmental process is underway. Coordination is also underway with local projects along the F Line corridor and MnDOT's Highway 47 & Highway 65 planning study.

Table 61: Project Status and Timeline

Milestone	Date(s)
Corridor Identification and Prioritization	2020-2021
Corridor Plan Development and Environmental Process	2022-2023
Engineering	2023-2024
Construction and Bus Purchases	2025-2026
F Line Service Begins	2026

Progress Update

In March 2021, the Metropolitan Council acted on Metro Transit's recommendations to name the Central Avenue corridor as the METRO F Line. The project was adopted into the region's 2040 Transportation Policy Plan in March 2022.

In May 2022, the Federal Transit Administration granted the F Line entry into the Project Development phase of the Capital Investment Grants (CIG) program as a Small Starts project, the first step toward securing funding through this competitive program.

Summary Financial Plan – F Line

The preliminary estimated cost of the project is $98 million. Cost estimates were revised and updated in mid-2022 to include contingency and escalation factors for CIG projects. $44.6 million of Federal and state funds have been identified for the project to date. The Transportation Advisory Board awarded $25 million of regional solicitation dedicated to the completion of the METRO F Line in the 2020 award cycle and the state legislature appropriated funding to the project in the 2021 legislative session. Local and state sources are anticipated to be revised as shown below in a 2022 administrative balancing across the arterial BRT program.

Capital Cost, Funding Sources, and Budget Activities

Table 62: F Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	25		25	26
Federal (Small Starts)		53.4	53.4	54
Metropolitan Council	5.3		5.3	5
State MVST	1.1		1.1	1
State Appropriation	13.2		13.2	13
TOTAL	**44.6**	**53.4**	**98**	**100**

Table 63: F Line Capital Funding Uses (as of July 2022)

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Buses		20	20
Construction		49	49
Real Estate		1.2	1.2
Fare Collection Equipment		4.7	4.7
Professional/Technical Services, Project Administration	0.1	15.3	15.4
Unallocated Contingency/Other Costs		7.4	7.4
TOTAL	**0.1**	**97.9**	**98**

Annual Operating and Maintenance Costs

Most of the service resources for the F Line will come through replacement of existing local service on Route 10. In combination with continued local service, current estimates assume annual operating costs of $16.8 million in 2027, the first full year of operations, with about 32% coming from new fare and non-fare revenues. Estimates and service planning will continue as the project progresses to determine final projected costs.

Table 64: F Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Existing Fare Revenue	2.8		2.8	17
Existing Non-fare Revenue	8.3		8.3	51
New Fares - Incremental		1.3	1.3	8
New State		4.0	4.0	24
TOTAL	**11.1**	**5.3**	**16.4**	**100**

Other Project Information

Lead Agency

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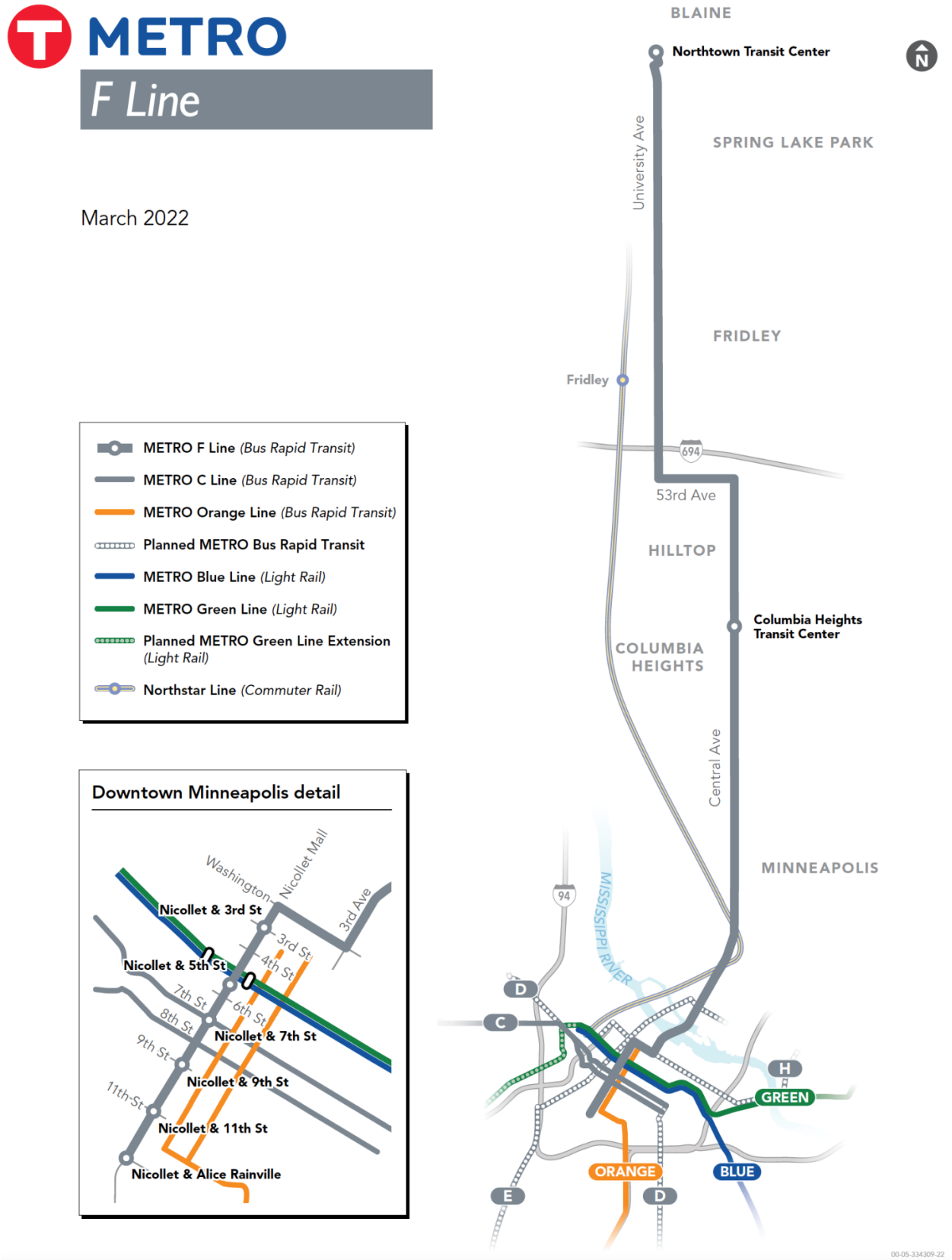
Figure 16: F Line (Central Avenue)



Appendix C – Summaries: Corridors with Study Recommendations – Incomplete Funding Plan

Nicollet-Central Modern Streetcar

Corridor Description

The Nicollet-Central Modern Streetcar is a planned 3.7-mile modern streetcar line running between Lake Street and 8th Street SE on Nicollet Avenue S, Nicollet Mall, Hennepin Avenue NE, Central Avenue NE and 1st Avenue NE. The streetcar is planned to operate as a high-frequency service with quarter-mile stop spacing, providing level boarding and station amenities like light rail and bus rapid transit service while running in mixed-traffic using modern streetcar vehicles.

Streetcar service will serve a corridor experiencing significant residential and employment growth, with strong connections to numerous regional transitways (e.g., Blue Line, Green Line, Orange Line, B Line, C Line, and D Line). It will further improve regional and local transit connectivity, as well as last mile connections, between downtown and adjacent neighborhoods north of the Mississippi River and south of I-94. This new service will also provide improved downtown circulation along Nicollet Mall for employees, visitors and shoppers.

The 3.7-mile modern streetcar starter line is projected to generate over 10,200 regular weekday riders in 2040, an increase of 1,400 riders over the no-build condition.

Project Status and Timeline

An initial alternatives analysis for the 9-mile study corridor was completed in September 2013. The 3.7-mile Nicollet-Central Modern Streetcar was recommended as the first step for streetcar construction by the Minneapolis City Council as the Locally Preferred Alternative, with the support of an interagency policy advisory committee in October 2013. In late 2013, Minneapolis initiated the preparation of an Environmental Assessment (EA) for the corridor in accordance with FTA regulations and requirements of the National Environmental Policy Act. The EA centers on a slightly modified LPA and will document the short-term and long-term effects of the project, including social and economic factors, physical factors, and indirect and cumulative effects.

Table 65: Nicollet-Central Modern Streetcar Project Status and Timeline

Milestone	Date(s)
Corridor Planning and Feasibility Studies	2005 - 2012
Alternatives Analysis	2012 - 2013
Locally Preferred Alternative	October 2013
Environmental Assessment	TBD
Engineering	TBD
Construction	TBD
Revenue Service	TBD

Progress Update

Much of the EA technical studies and documentation are complete, having been reviewed internally and by agency stakeholders. However, the historical and archaeological resource (Section 106) analysis remains outstanding. No further work is planned until capital funding and operations and maintenance responsibilities have been resolved to successful construct and operate the line.

Summary Financial Plan – Nicollet Central

Capital Cost, Funding Sources, and Budget Activities

Capital costs to complete the Nicollet-Central Modern Streetcar are estimated at $276 million (in 2024 dollars). Professional services for the work initiated to date (the alternatives analysis and environmental assessment) are funded through a $900,000 grant through the FTA Alternatives Analysis program and $110 million from Minneapolis through the Value Capture District, established for the Nicollet-Central streetcar project.

Funding for the remaining $166 million in capital costs has not been identified or secured. However, Minneapolis is working with regional partners to pursue the following funding sources: federal sources appropriate for streetcar projects, such as the FTA Capital Improvement Grants (CIG) program and/or the discretionary BUILD grant program; and other local and regional sources.

Table 66: Nicollet-Central Capital Funding Sources

Source	Existing ($M)	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
City of Minneapolis – Value Capture District	6.0	104		110	40%
Federal (Alternatives Analysis Grant)	0.9			0.9	<1%
Federal (New/Small Starts or Other)			100 - 135	100 - 135	35-48%
Unidentified			31 - 66	31 - 66	11-23%
TOTAL	**6.9**	**104**	**166**	**276**	**100%**

Table 67: Nicollet-Central Capital Funding Uses

Budget Activity	Spent to date ($M)*	Projected ($M)**	TOTAL ($M)
Construction		135.0	135.0
Right-of-Way		5.4	5.4
Vehicles		70.9	70.9
Professional Services	3.1	35.4	38.5
Unallocated Contingency		23.3	23.3
Finance Charges		3.0	3.0
TOTAL	**3.1**	**273.0**	**276.1**

*Spent as of August 2022 **Projected costs are estimated in 2018 dollars inflated to YOE dollars

Annual Operating and Maintenance Costs

The estimated annual operating and maintenance cost for the 3.7-mile streetcar is $14 million in 2018 dollars, excluding an anticipated reduction of $900,000 in bus operating costs in 2018 dollars. The source of funding for annual operating and maintenance costs has not been identified.

Other Project Information

Lead Agency

City of Minneapolis

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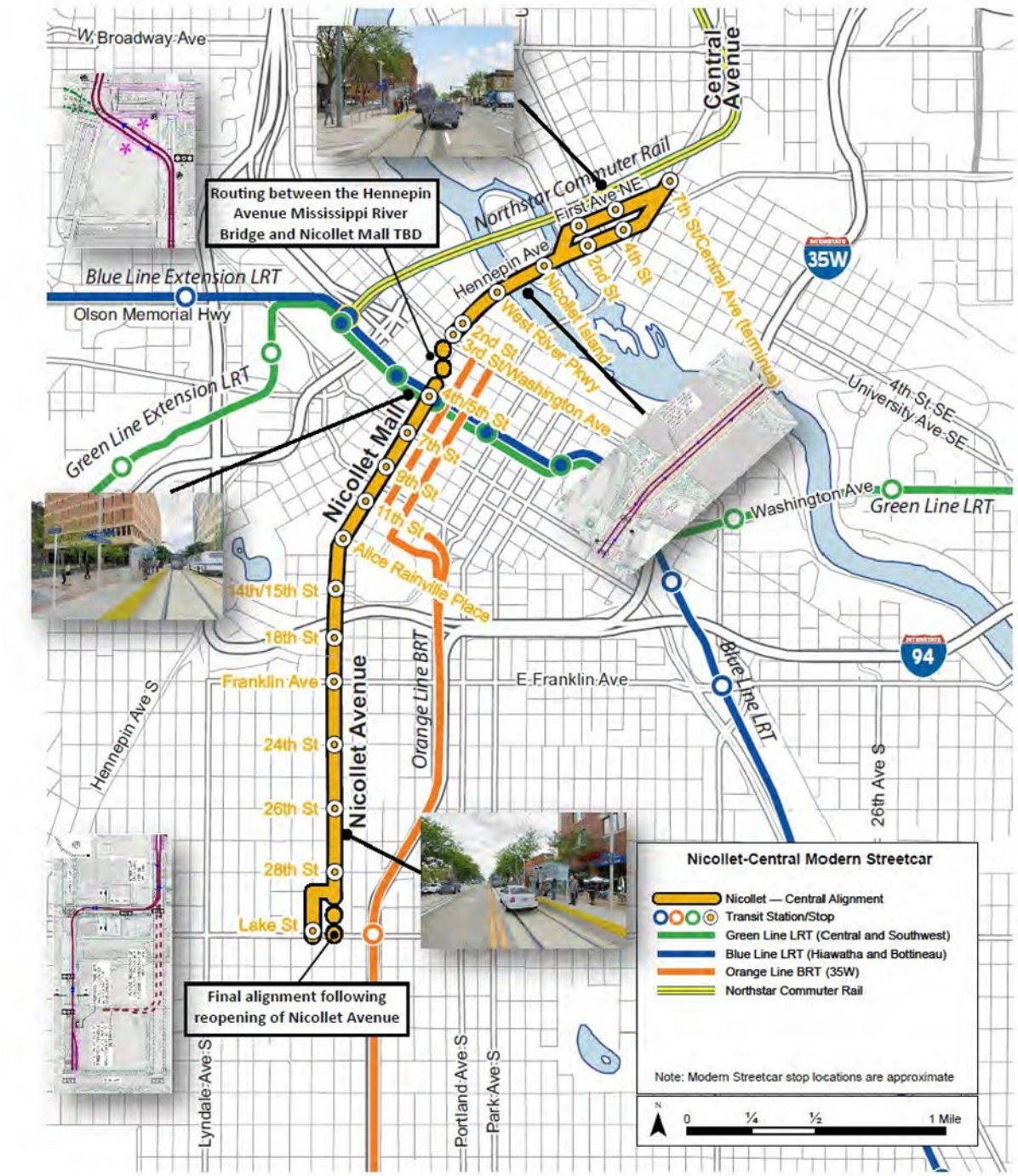
Figure 17: Nicollet-Central Modern Streetcar Map



METRO Red Line Highway Bus Rapid Transit (Cedar Avenue Transitway) – Future Stages

Corridor Description

The METRO Red Line (Cedar Avenue Transitway) is a bus rapid transit line that extends from the Mall of America in Bloomington to 155th Street in Apple Valley, connecting Bloomington, Eagan and Apple Valley. The METRO Red Line presently includes five stations. Two stations, Cedar Grove Transit Station and Apple Valley Transit Station include park and ride facilities. In addition to the park-and-ride stations, there are three walk-up stations located near 140th and 147th streets in Apple Valley and at the Mall of America.

Future service and capital improvements for the Cedar Avenue Transitway and METRO Red Line include service extension to Lakeville, additional stations, improvements to existing stations, bicycle and pedestrian facilities, park and ride facilities and replacement vehicles.

Project Status and Timeline

The Cedar Avenue Transitway Implementation Plan Update (IPU) was completed in 2015. This update identified service and facility improvements that address changing needs and conditions in the corridor in the coming years. Improvements to the transitway were classified in stages for implementation when demand for services is seen. Stage 2 improvements are largely complete; projects in stages 3 through 5 do not presently meet performance criteria for near-term development but may be recommended later.

Table 68: METRO Red Line Future Stages Project Status and Timeline

Milestone	Date(s)
Stage 1: Launch of BRT station-to-station service	June 2013
Stage 2: Cedar Grove Online Station, Apple Valley Transit Station Expansion, Bicycle and Pedestrian Network Improvements, Corridor-wide Station Area Planning, Palomino and Cliff Road Station Concepts, TH 77 Managed Lane Concept, Northern Park and Ride Needs Analysis	2015-2020
Stage 3: Cliff Road Inline Station, Palomino Online Station and Park and Ride, Bicycle and Pedestrian Network Improvements, METRO Red Line Vehicle Replacement, Update Cedar Transitway IPU	To be determined
Stage 4: Lakeville Cedar Station Improvements, Northern Apple Valley/Eagan Park and Ride Expansion, Fiber and Traffic Signal Priority Expansion, Bicycle and Pedestrian Improvements	To be determined
Stage 5: 251st Street Station and Layover, 147th Street Station Pedestrian Bridge, METRO Red Line Vehicle Fleet Expansion, Fiber and Traffic Signal Priority Expansion, Bicycle and Pedestrian Improvements	To be determined

Progress Update

Expansion of the Apple Valley Transit Station was completed in early 2020, adding an additional 360 parking spaces to the facility's capacity. Improvements to the pedestrian network near transitway stations in Apple Valley were also made over the past several years.

Summary Financial Plan – METRO Red Line Future Stages

Capital Cost, Funding Sources and Budget Activities

Stage I of the transitway was completed in 2013 at a total cost of approximately $110 million. The following tables show costs related to stages 2 and 3 (through 2025) of the Cedar Avenue Transitway that are completed or programmed in the county's capital improvement program.

Table 69: METRO Red Line Future Stages 2 and 3 Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Other Federal	5.7		5.7	26
State of Minnesota	2.7		2.7	13
CTIB	10.4		10.4	48
Local (Counties/RRAs)	2.2	0.1	2.2	10
Local (Other)	0.7		0.7	3
TOTAL	**21.7**	**0.1**	**21.8**	**100**

Table 70: METRO Red Line Stages 2 and 3 Projects and Activities

Transitway Element	Spent to date ($M)*	Committed ($M)	Proposed ($M)	TOTAL ($M)
Cedar Grove Transit Station Expansion	13.0			13.0
Eagan Station Area Planning	0.1			0.1
Apple Valley Transit Station Expansion	8.5			8.5
Bicycle and Pedestrian Improvements	0.1	0.1		0.2
TOTAL	**21.7**	**0.1**		**21.8**

*Spent as of Dec 31, 2021

In addition to the above costs, capital costs of unprogrammed improvements identified in Stages 3 through 5 of the IPU total $66.3 million.

Annual Operating and Maintenance Costs

Programmed improvements for the METRO Red Line do not incur additional operating expenses.

Other Project Information

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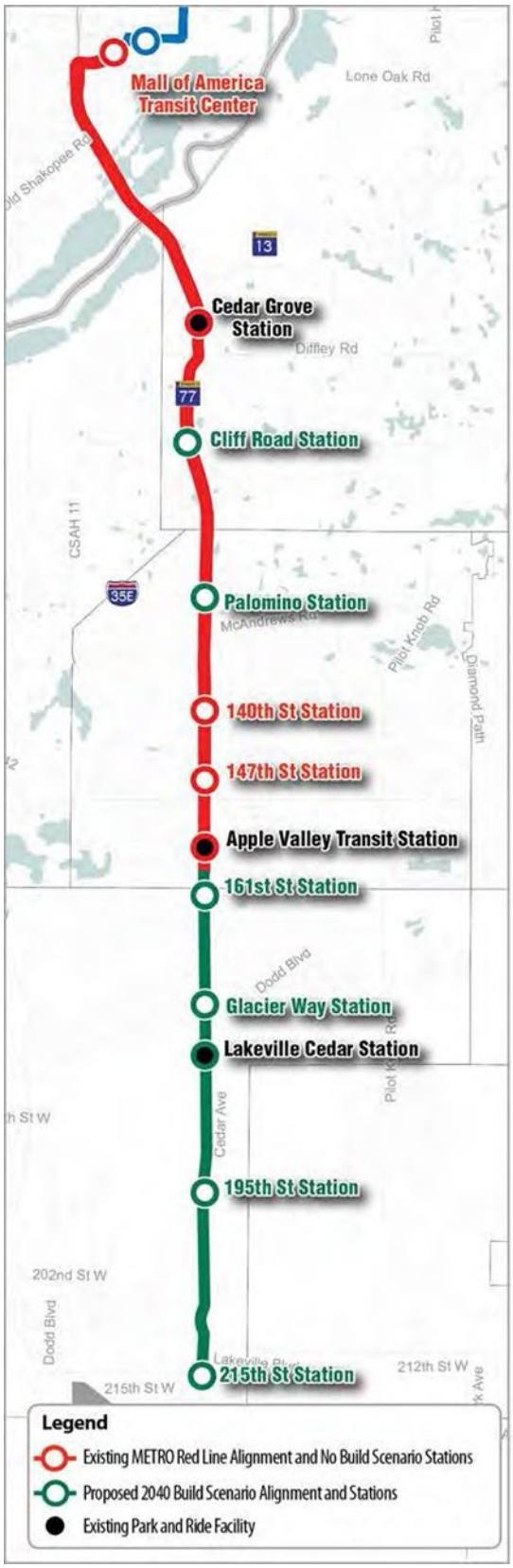
Figure 18: Red Line Future Stages Map



Midtown Corridor Rail

Corridor Description

The Midtown Corridor travels 4.4 miles through the heart of south Minneapolis along the Lake Street and Midtown Greenway alignments. The corridor features dense residential neighborhoods, a thriving commercial district, several major employers and multiple connections to the regional transit network.

While the corridor is currently served by high frequency local and limited-stop bus routes, traffic congestion and high ridership make transit service speeds slow. An alternatives analysis completed in 2014 explored a broad range of options for transit improvements in the corridor. A combination of bus and rail improvements is recommended to meet the travel needs of the Midtown corridor.

The project Alternatives Analysis concluded with a recommended Locally Preferred Alternative for arterial bus rapid transit improvements along Lake Street and double/single track rail along the Midtown Greenway. The combined ridership of these improvements is 26,000 per weekday, with corridor ridership of 32,000 rides per weekday. The rail alternative travels along a 4.4-mile segment of former freight rail and includes ten station locations about every half-mile apart. When constructed, the project would be parallel to the existing Midtown Greenway trail. Major corridor destinations include connections to METRO light rail lines, the Lake Street commercial corridor with shopping districts and destinations throughout, the Allina hospitals headquarters, central laboratory, and hospitals, and additional destinations such as Midtown Global Market, educational campuses, and more.

Rail ridership is estimated at 9,500 per weekday in 2030.

The Midtown Corridor rail alignment status, progress, and budget is detailed below. The arterial bus rapid transit project on Lake Street is described in the B Line status report.

Project Status and Timeline

Table 71: Midtown Corridor Rail Project Status and Timeline

Milestone	Date(s)
Alternatives Analysis Study	Complete April 2014
Adopt Locally Preferred Alternative	TBD - Not in the Council's TPP Current Revenue Scenario
Environmental and Engineering	TBD
Full Funding Grant Agreement	TBD
Construction	TBD
Revenue Service	TBD

Progress Update

The Midtown Alternatives Analysis study is complete, and bus improvements are planned through the partially funded B Line rapid bus project detailed separately in this report. Future rail corridor progress including adoption of a Locally Preferred Alternative is dependent on the following:

- Resolutions of local support for the recommended LPA
- Additional transit funding to enable additional projects to be funded
- Increased definition of Midtown rail vehicle as streetcar or single-vehicle light rail

Summary Financial Plan – Midtown Corridor Rail

Planning-phase cost estimates were generated for the Midtown Corridor Alternatives Analysis for the recommended improvements. These preliminary assessments estimated the costs for this project at approximately $185-200 million for rail project improvements. Potential sources of funding and greater definition of uses will be defined in future project phases.

Capital Cost, Funding Sources, and Budget Activities

Table 72: Midtown Corridor Rail Capital Funding Sources (2013$)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified		200.0	200.0	100
TOTAL		**200.0**	**200.0**	**100**

Table 73: Midtown Corridor Rail Capital Funding Uses (2013$)

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Rail Improvements		200.0	200.0
TOTAL		**200.0**	**200.0**

The Alternatives Analysis study was funded with federal planning assistance ($600,000) matched by Metropolitan Council funding ($150,000). These activities are considered pre-project development and are not included in capital budget activities or previous expenditures above.

Annual Operating and Maintenance Costs

The project's Alternatives Analysis estimated annual operating and maintenance costs are in 2012 dollars. Rail operations were estimated at $8 million annually. No proposed or committed sources have been identified.

Table 74: Midtown Corridor Estimated Operating and Maintenance Costs (2013$)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified		8.0	8.0	100
TOTAL		**8.0**	**8.0**	**100**

Other Project Information

Lead Agency

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Figure 19: Midtown Alternatives Analysis Locally Preferred Alternative Map

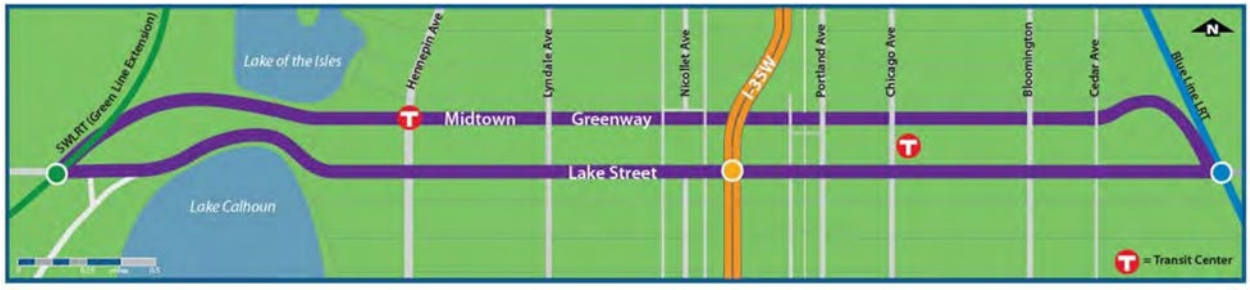

Figure 20: Midtown Rail Corridor Map

Red Rock Corridor Highway Bus Rapid Transit

Corridor Description

The Red Rock Corridor is a proposed 20-mile bus rapid transitway, connecting the Twin Cities' southeastern suburbs to Saint Paul. The transitway will originate in Hastings and stop in Cottage Grove, St. Paul Park, Newport and Saint Paul's Battle Creek neighborhood before connecting to the Saint Paul Union Depot. The route will travel generally along Highway 61 with proposed stations at:

- Dakota County Service Center (Hastings)
- Hastings Depot (Hastings)
- East Point Douglas Road South at Jamaica Avenue (Cottage Grove)
- East Point Douglas Road South at 80th Street South (Cottage Grove)
- Broadway Avenue and Portland Ave (St. Paul Park)
- Newport Transit Station (Newport)
- Highway 61 and Lower Afton Road (Saint Paul)
- Union Depot (Saint Paul)

Riders can access many destinations from Union Depot using other transit service like express buses, local buses, and METRO Green Line.

Ridership projections from the Implementation Plan estimated total corridor ridership to be 3,800 with 2,200 daily BRT and 1,600 express bus riders by 2040.

Project Status and Timeline

In 2007, Washington, Dakota, Ramsey, and Hennepin Counties performed an Alternatives Analysis Study (AA) on the Red Rock Corridor, which originally concluded that commuter rail was the most optimal long-term transit option for the corridor. The study also provided near-term recommendations like building transit ridership through expanded bus service along the corridor and helping to promote economic development throughout the corridor. Additional work was then completed on station area plans to help achieve that long-term vision towards commuter rail.

In 2014, the Red Rock Corridor underwent an Alternatives Analysis Update (AAU) that reviewed the findings from the 2007 study. While much of the AA recommendations were confirmed to still be optimal, the AAU identified shorter-range implementation strategies that would help improve transit service in the corridor. Bus rapid transit (BRT) was identified as the alternative best able to improve accessibility and connectivity for corridor residents and businesses through all-day, bi- directional service.

Most recently, the Red Rock Corridor Implementation Plan was completed in 2017. It built upon previous work and outlined near- and long-term recommendations for supporting transit ridership in the Red Rock Corridor.

Near-term:

- Work with Metro Transit to implement all-day 30-minute local service to Cottage Grove (Route 363)
- Work with Metro Transit to maintain existing express service
- Work with Metro Transit and Hastings to determine if express bus service (such as Route 367) or local service within Hastings is a viable option
- Work with Corridor cities and counties to update Comprehensive Plans, consideration should be given to increasing population density and employment within station areas

Long-term:

- Implement comprehensive plans by focusing development within and around station areas
- If Route 363 is implemented, monitor ridership; work with Metro Transit to identify potential service improvements to reach 1,200 passengers per day
- Assess comprehensive plan updates, demographic changes, and performance of Route 363 to determine if the Implementation Plan could be updated
- Replace Route 363 with BRT service when estimated BRT Passengers Per in Service Hour reaches 25 passengers per in-service hour (timing subject to reevaluation with updated ridership model)
- Explore extensions of BRT to Hastings and within Hastings when forecasted Hasting's ridership exceeds 450 passengers per day

Guided by the 2017 Red Rock Corridor Implementation Plan recommendations, the Red Rock Corridor Commission continues to advocate for the all- day bi-directional service between Cottage Grove and downtown Saint Paul known as the Route 363 as well as other transit service improvements. The implementation of local bus service will help the corridor to grow ridership to the performance levels necessary to implement full BRT.

Table 75: Project Status and Timeline

Milestone	Date(s)
Alternatives Analysis Study (AA)	2007
Station Area Planning	2009 - 2011
Alternatives Analysis Update (AAU)	2013 - 2014
Red Rock Corridor Implementation Plan	2015 - 2017
Small Area Plans	2017 - 2018

Progress Update

In 2018, small area plans were completed for the proposed station areas in Cottage Grove and St. Paul Park. The small area plans looked at land use, economic development, and redevelopment opportunities in the station areas to make them more transit friendly. The plans document specific strategies to support improved transit service and capitalize on investments, and both cities incorporated the small area plan details in their 2040 comprehensive plans.

Per the Red Rock Corridor Implementation Plan, funding Route 363 continues to be a top priority for the Red Rock Corridor Commission. Washington County has collaborated with Metro Transit to submit Regional Solicitation Transit Expansion application in 2014 and 2016, and the county, with support from the Red Rock Corridor Commission, Metro Transit, and other corridor partners, has included funding for Route 363 in its annual state legislative agendas since 2017. All funding requests have so far been unsuccessful.

Route 365 service between Cottage Grove and Minneapolis was added at Newport Transit Station in 2017.

Summary Financial Plan

Preliminary cost estimates for the Red Rock Corridor preferred BRT alternative, as described in the Implementation Plan, are estimated to be $44 million in 2015 dollars. Operating and maintenance (O&M) costs are estimated to be $7.9 million in 2015 dollars. The cost estimates provided here are

based on a full build-out of the system. However, BRT service in this corridor will likely be phased, and as the phasing plan is developed and refined, these costs will be updated to reflect updated assumptions and year of expenditure dollars. Funding sources were not specified during the Implementation Plan. Investing in improvements toward full BRT build out over time would leverage funds from multiple sources.

Table 76: Red Rock BRT Estimated Capital & Operating Costs

Costs	Highway Bus Rapid Transit Preferred Alternative
Capital Cost (2015$)	$44 million
Annual Operating Cost (2015$)	$7.9 million

Other Project Information

Lead Agency

Washington County Regional Railroad Authority on behalf of the Red Rock Corridor Commission

Project Contact

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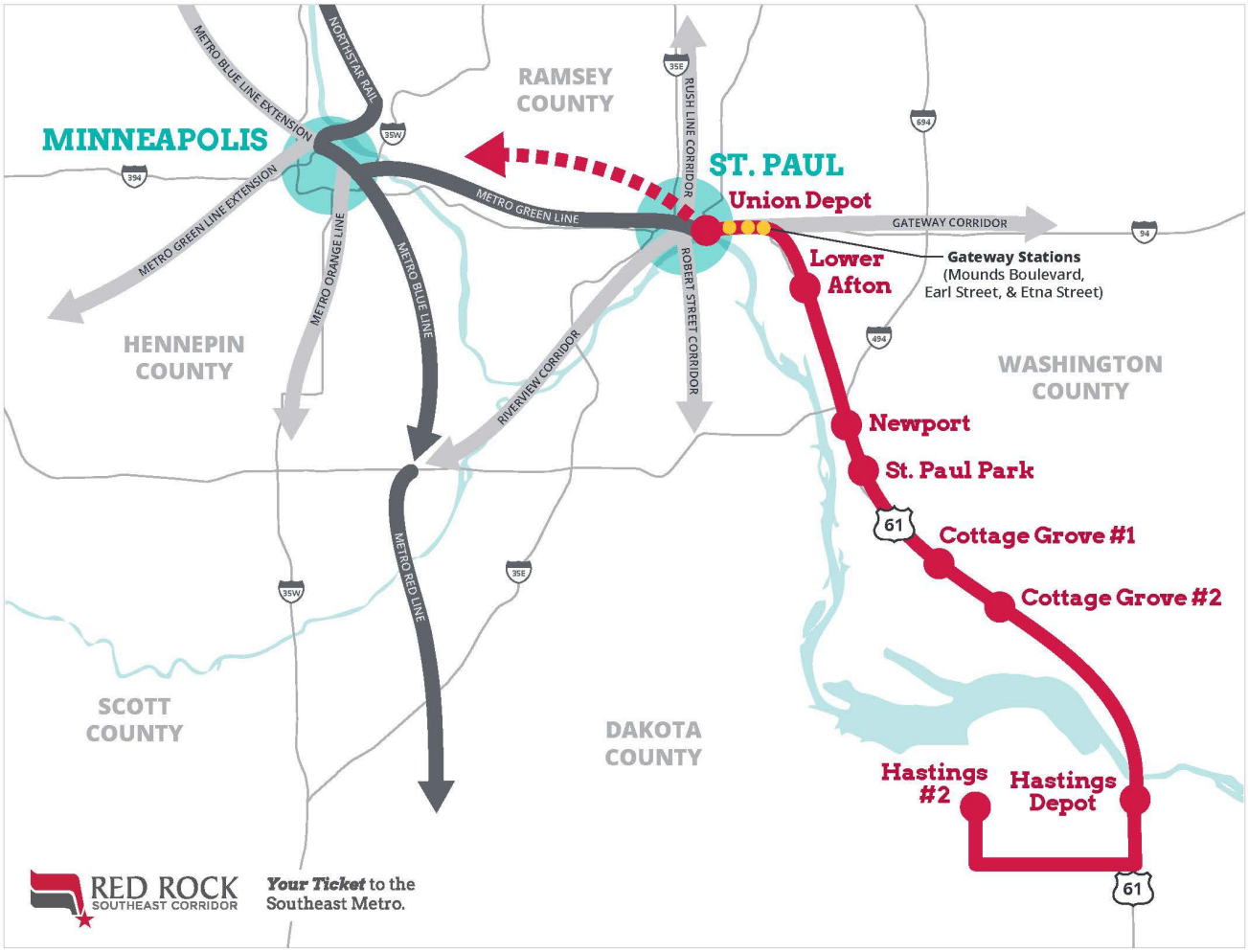
Figure 21: Red Rock Corridor Map



West Broadway Modern Streetcar

Corridor Description

Metro Transit, in partnership with Hennepin County and the City of Minneapolis, completed a transit study of West Broadway Avenue in Minneapolis and Robbinsdale. The West Broadway Transit Study engaged corridor businesses and community members, evaluated transit improvements including bus rapid transit and modern streetcar and evaluated the corridor's market potential for transit-oriented development.

The project resulted in Locally Preferred Alternative recommendation in February 2017 for transit service improvements in the corridor. The locally preferred alternative recommendation was for modern streetcar along the corridor from downtown Minneapolis to North Memorial Medical Center and improved bus transit service and facilities along the study corridor. The 4.9-mile corridor would travel along Nicollet Mall, Washington Avenue, and West Broadway Avenue with 19 stations spaced one-quarter to one-half mile apart. Corridor destinations include North Loop job and shopping destinations, the North Washington Jobs Park, the West Broadway commercial corridor, and North Memorial Medical Center.

Projected streetcar ridership in year 2040 is 3,900 rides per average weekday. In addition, the study identified that streetcar investment could generate between $480-640 million of incremental real estate value over a 25-year investment period, generating up to 2,600 added jobs in the corridor above baseline conditions.

Project Status and Timeline

Table 77: West Broadway Modern Streetcar Project Status and Timeline

Milestone	Date(s)
West Broadway Transit Study	Completed February 2017

Progress Update

The West Broadway Transit Study concluded in early 2017 with a locally preferred alternative recommendation for modern streetcar and for bus service and facility improvements. Incorporating the recommendation into long-range plans will require additional funding capacity, resolutions supporting the LPA from corridor cities and county, and further technical evaluation of the corridor.

In 2022, Hennepin County and Metropolitan Council adopted a new alignment recommendation for the Blue Line Extension LRT. This new alignment overlaps the West Broadway Streetcar route. As a result, the West Broadway Streetcar no further work is planned to advance this project. This project will be removed from the Transportation Policy Plan in a future update to the plan.

Summary Financial Plan – West Broadway Modern Streetcar

The study phase contract of $615,000 was funded by the Metropolitan Council, City of Minneapolis, and Hennepin County. The table below summarizes the estimated capital and operating costs of the transit alternatives studied in the project.

Table 78: West Broadway Modern Streetcar Estimated Capital & Operating Costs Comparison

	Modern Streetcar (LPA Recommendation)	Arterial Bus Rapid Transit
Capital Cost (2015$)	$239 - 256 million	$40 million
Annual Operating Cost (2015$)	$9.6 million	$5.5 million

No sources of funding have been identified for the capital or operating costs of the modern streetcar project.

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

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Figure 22: West Broadway Modern Streetcar- Recommended Locally Preferred Alternative Map

Highway 169 Mobility Study (Highway Bus Rapid Transit)

Corridor Description

The Highway 169 Mobility Study evaluated the potential for bus rapid transit along Highway 169 between Shakopee and downtown Minneapolis. In addition to the transit analysis, E-ZPass Express Lanes were also evaluated.

The study was led through a partnership between MnDOT, the Metropolitan Council and Scott County. Numerous stakeholders were engaged in the study including Hennepin County; the cities of Shakopee, Prior Lake, Savage, Bloomington, Eden Prairie, Edina, Minnetonka, Hopkins, St. Louis Park, Golden Valley, Plymouth and Minneapolis; SouthWest Transit; Minnesota Valley Transit Authority; Metro Transit; the Federal Highway Administration; the Shakopee Mdewakanton Sioux Community; and the Highway 169 Corridor Coalition.

The study initially screened several BRT alternatives and then conducted detailed analysis on two alternatives before making a final recommendation. The final recommendation is for Highway BRT along Highway 169 between Marschall Road in Shakopee and Betty Crocker Drive in Golden Valley, continuing to downtown Minneapolis via Highway 55. The recommended BRT would serve 15 stations, including five stations in downtown Minneapolis. The Study also recommended interim recommendations for testing out the transit market with a limited stop, all-day transit service that mimics much of the BRT corridor. An important connection for this service (and the BRT service) would be the Green Line Extension light rail, so implementation is not recommended before that project opens.

The estimated average weekday ridership for the BRT is forecasted to be 5,600 by 2040.

Project Status and Timeline

The Metropolitan Council's Highway Transitway Corridor Study (2014) examined bus rapid transit (BRT) on nine highway corridors in the Twin Cities, including Highway 169. Highway 169 was found to be a comparatively strong candidate for highway bus rapid transit. Based on that, the Highway 169 Mobility Study evaluated the corridor in more detail.

The Highway 169 Mobility Study was completed in June 2018 resulting in the recommendations reflected in this update.

Table 79: Highway 169 BRT Project Status and Timeline

Milestone	Date(s)
Prioritized concept in regional Highway Transitway Corridor Study	May 2014
Highway 169 Mobility Study complete with recommendations	Late 2017
Testing interim transit service option recommendations	Not prior to Green Line Extension light rail opening
Draft Environmental Review	TBD

Progress Update

More detailed alignment and station location analysis occurred through the Highway 169 Mobility Study, which resulted in Alternative 2 - Highway 55 being recommended as the preferred alignment.

Summary Financial Plan – Highway 169 BRT

The following tables are summaries of the estimated capital and operating costs for the Highway 169 BRT project from the Highway 169 Mobility Study (2018), provided in 2018 dollars. The sources for operating costs and capital costs have not yet been identified.

Table 80: Highway 169 BRT Project Capital Costs

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		21.8	21.8
ROW, Land, Existing Improvements			
Vehicles		11.6	11.6
Professional Services		3.1	3.2
Unallocated Contingency		8.9	8.9
Finance Charges			
TOTAL		**45.5**	**45.5**

Table 81: Highway 169 BRT Project Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified		13.6	13.6	100
TOTAL		**13.6**	**13.6**	**100**

Other Project Information

Lead Agency

MnDOT Metro District

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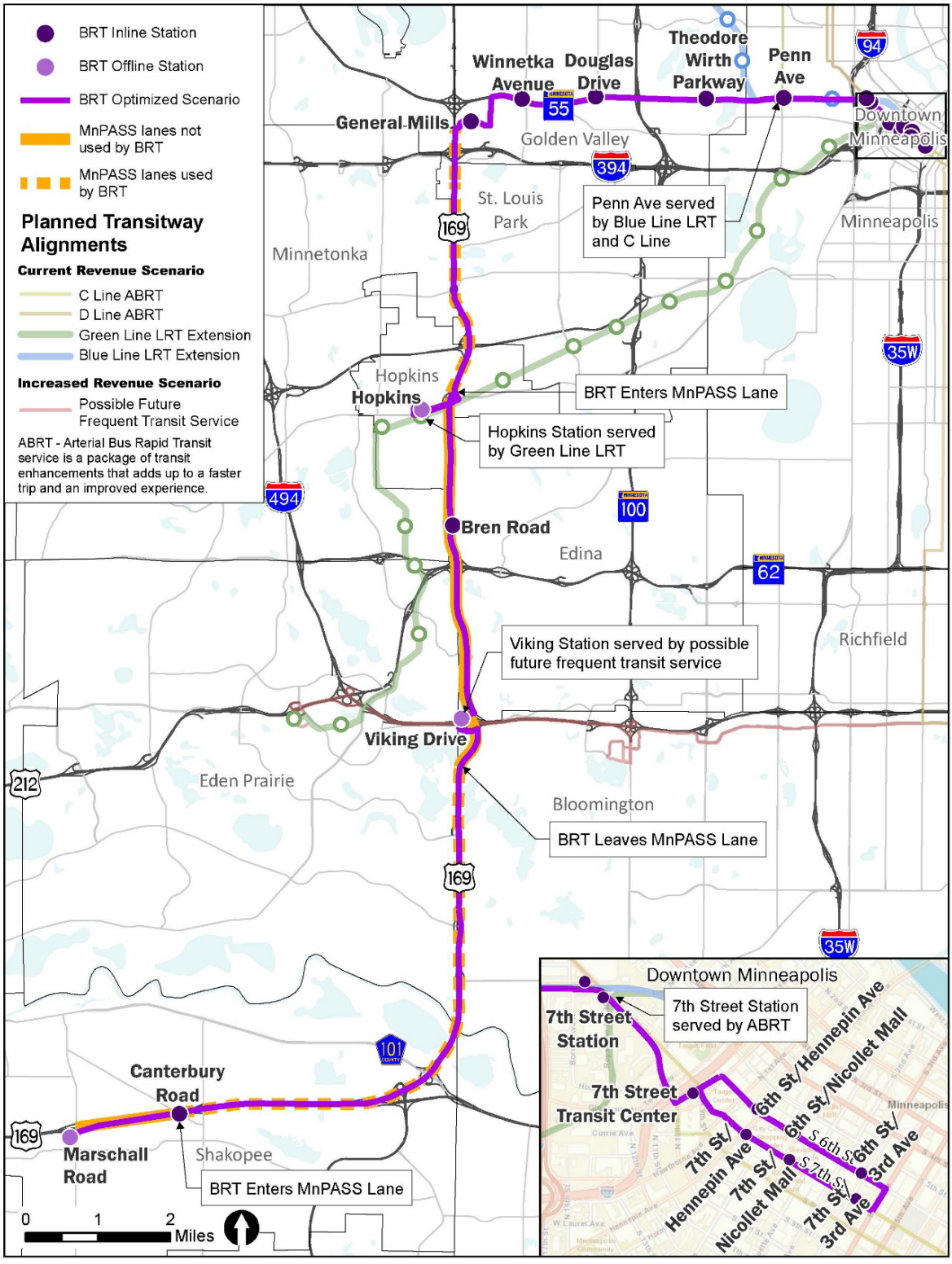
Figure 23: Highway 169 BRT Corridor Map



METRO Orange Line Extension

Corridor Description

The METRO Orange Line Extension runs approximately 5 miles from the southern terminus of the METRO Orange Line along the I-35W/I-35 corridor between Burnsville Parkway and the Kenrick Avenue Park-and-Ride in Lakeville.

Project Status and Timeline

The METRO Orange Line Extension Study concluded in 2019 with a recommendation to extend service with an additional station near the Burnsville Center Mall contingent on expected redevelopment of the area over the next several years. Project development work, including environmental review and preliminary design is currently programmed in the Dakota County Regional Railroad Authority (DCRRA) Capital Improvement Program for mid-decade.

Table 82: Orange Line Extension

Milestone	Date(s)
Station Concepts and Extension Study	2018 – 2020
Preliminary Design and Environmental Documentation	2026
Final Design	2027
Construction	2028
Opening Year	2028

Progress Update

The METRO Orange Line Study was recently adopted by the DCRRA in 2020. The Study identified operations, stations, capital needs and cost for an extension to the Burnsville Center Mall area. The County and the City of Burnsville will monitor private land redevelopment activity in the area to understand when transitway-level service is justified.

Table 83: Orange Line Extension Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal		4.5	4.5	68
State of Minnesota		0.7	0.7	11
Local (Counties/RRAs)	0.3	1.1	1.4	21
TOTAL	**0.3**	**6.3**	**6.6**	**100%**

Table 84: Orange Line Extension Estimated Operating Costs (Year 2027 dollars, farebox revenue not yet estimated)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue				
County	1.7		1.7	100
TOTAL	**1.7**	**0**	**1.7**	**100**

Other Project Information

Lead Agency

Dakota County Regional Railroad Authority

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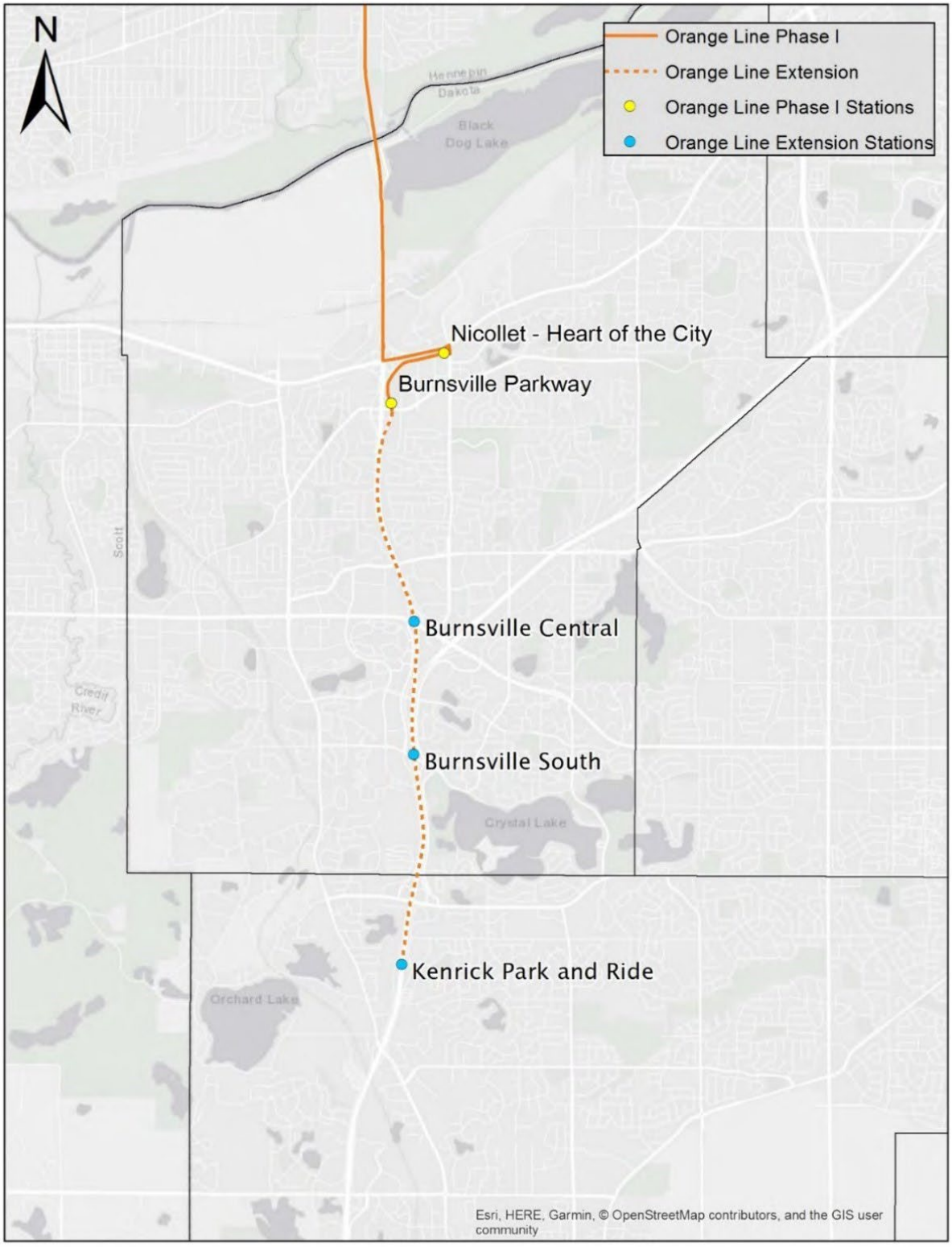
Figure 24: Orange Line Extension Map



Appendix D – Summaries: Corridors without Study Recommendations

Blueline-Riverview Connection (BRC) Study

Corridor Description

The study area extends along Ford Parkway and the greater Highland Park neighborhood from the METRO Blue Line in south Minneapolis to the Riverview Corridor along W. 7th Street in Saint Paul. The Ford Parkway Corridor was initially studied as part of the Riverview Corridor Pre-Project Development Study from 2014-2017. Through this study, it was determined that the Ford Corridor served a separate transit market from the Riverview Corridor and was therefore not the best route for the Riverview Modern Streetcar project. However, the Ford Corridor did show promise for increased transit service. Public comments during the Riverview Study also showed support for improved public transit in the Ford Corridor.

As a result of these conclusions, the Riverview Corridor Policy Advisory Committee (PAC) and the City of Saint Paul both adopted resolutions requesting the Ramsey County Regional Railroad Authority (RRA), the City of Saint Paul and Metro Transit to work in consultation with the Hennepin County RRA and the City of Minneapolis to analyze future transit needs and potential transit service improvements along the Ford Parkway Corridor and greater Highland Park neighborhood.

This request specifically included an evaluation of how to best serve and connect the Ford Corridor, including a potential redeveloped Ford Site, to the future Riverview Modern Streetcar West 7th Street Corridor, the METRO Blue Line, the METRO A Line and the Metro Transit fixed route local transit system.

Project Status and Timeline

The study was initiated in November of 2021 and is expected to be completed by the summer of 2023. During that time, the public will be engaged over existing conditions, transit service improvement options and final recommendations.

Progress Update

The Metro Transit Saint Paul Highland Park Transit Service Study completed in 2019 concluded that existing transit service in the greater Highland Park neighborhood will be adequate to accommodate transit demands for at least the next 10 years. As a result, the BRC Study is focusing on potential transit service needs beyond 2030. Transit service improvement options that will be evaluated include doing nothing, improving existing Metro Transit local bus service, adding new Metro Transit local bus service or adding new transit capital investment such as rail or ABRT. Other Project Information

Other Project Information

Lead Agency

Ramsey County Regional Railroad Authority

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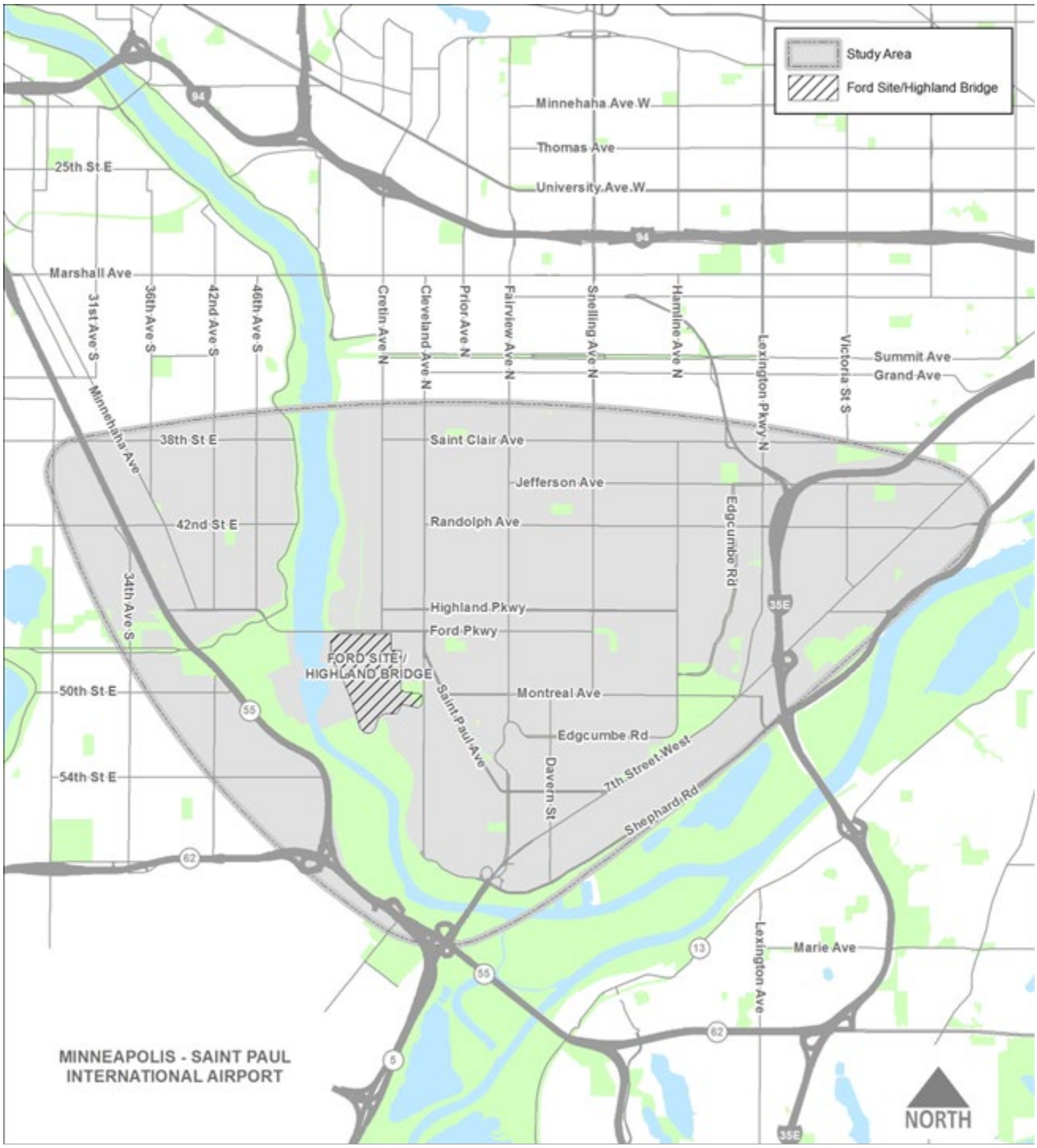
Figure 25: Ford Corridor Potential Study Area



Highway 55 Corridor Express Bus Service: Plymouth - Minneapolis

Corridor Description

Route 757 is a new limited stop route running from Plymouth to Golden Valley to Downtown Minneapolis via Highway 55. It will connect job/activity centers and residential areas in the corridor during peak periods and midday. This route will operate every 30 minutes on weekdays.

Today, there is no direct service along Hwy 55 from Plymouth to Minneapolis. This route will provide commute and reverse commute service, as well as other trip purposes such as accessing education, shopping, and medical appointments. Route 757 will be accessible to communities along the corridor at Dunkirk Lane Park and Ride, Station 73, C Line ABRT stations, and Downtown Minneapolis. In Plymouth and Golden Valley, Route 757 will also serve limited bus stops in the shoulder of Hwy 55. Outside of Downtown Minneapolis, limited stops will be spaced approximately ½ to 1 mile apart. New service in the Hwy 55 corridor will serve communities including Near North Minneapolis neighborhoods and denser suburban neighborhoods in Plymouth along Vicksburg Lane and Medicine Lake Dr. Near North is identified as an Area of Concentrated Poverty where over 50 percent of residents are people of color. Areas above the regional average of population in poverty and people of color also exist within a half-mile of 6 out of 8 suburban stop locations (from Dunkirk Lane to Xenium Lane and from Boone Avenue to Douglas Drive). In addition to serving commutes to Downtown Minneapolis, Route 757 will connect riders to job centers spanning Hwy 55: suburban industrial jobs concentrated between Dunkirk Lane and Xenium Lane and between Zachary Lane to Winnetka Avenue, as well as professional jobs at Douglas Drive.

Project Status and Timeline

The Metropolitan Council's Highway Transitway Corridor Study (2014) examined bus rapid transit (BRT) on nine highway corridors in the Twin Cities; during the final phases of the process, stakeholders from the cities of Medina and Plymouth approached the Metropolitan Council about including Highway 55 into the study. Therefore, the study was extended to include an analysis of demand for all-day, frequent Highway BRT service in the Highway 55 corridor in a separate addendum. The study conclude that Highway 55 has great potential for express bus service and future studies should examine how to support/grow ridership in this corridor.

Table 85: Highway 55 Project Status and Timeline

Milestone	Date(s)
Prioritized concept in Highway Transitway Corridor Study	2014-2015
State funding of Highway BRT Study with required local match	2021
Conduct Bus Rapid Transit Study	2023-24

Progress Update

In the 2020 Regional Solicitation application cycle, Metro Transit's application request for operating funds required to implement Route 757, the new limited stop route along Highway 55 from Plymouth to Minneapolis, was approved.

Summary Financial Plan – Highway 55

Cost estimates for the project will be developed in the forthcoming bus rapid transit study in 2023-2024.

Other Project Information

Lead Agency

Metropolitan Council (Metro Transit)

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Appendix E – Intercity Passenger Rail Corridors

Northern Lights Express (NLX) - Minneapolis to Duluth High Speed Passenger Rail

Corridor Description

The Northern Lights Express (NLX) is a proposed higher speed intercity passenger rail service that would operate between Minneapolis and Duluth. Terminal stations would be located in Minneapolis at Target Field Station and in Duluth at the historic downtown station known as the Depot. In Minnesota, intermediate stations are planned in Coon Rapids, Cambridge and Hinckley. There is one station proposed in Superior, WI.

The NLX Project includes planning, environmental review, engineering design and construction of the infrastructure required to implement daily intercity passenger train service at speeds up to 90 mph along a 152-mile corridor on track owned by the BNSF Railway. Also included in the project will be procurement of intercity passenger rail equipment, construction of layover and maintenance facilities, development of a system safety plan and completion of all agreements necessary to operate over BNSF tracks.

The 2015 Minnesota Comprehensive Statewide Freight and Passenger Rail Plan identifies this corridor as a 'Phase I Project in Advanced Planning' for high-speed intercity passenger rail service. The NLX corridor meets the definition of 'emerging HSR' as defined in the FRA HSR Strategic Plan. The Minnesota State Rail Plan is in the process of being updated.

Project Status and Timeline

The Preliminary NLX Service Development Plan and Tier 1 Service Level Environmental Assessment were completed in March 2013. A Finding of No Significant Impact and state Negative Declaration were issued in August 2013. The NLX Project completed the Preliminary Engineering/NEPA phase, which includes preliminary engineering, ridership forecasts, identification of station and facility locations, a financial plan and completion of the Tier 2 Environmental Assessment as of June 30, 2017. A FONSI was issued by the Federal Railroad Administration in February 2018. A Minnesota Negative Declaration was issued in March 2018. The following table summarizes the actual and projected timelines of key milestones.

Table 86: Northern Lights Express (NLX) Project Status and Timeline

Milestone	Date(s)
Feasibility and Alternative Analysis Project Phase	
Feasibility Studies	2000 - 2007
Preferred Route Concurrence (FRA)	July 2011
Final Tier 1 EA	March 2013
Service Development Plan (SDP)	March 2013
FRA Tier 1 EA Determination / Minnesota Negative Declaration	Aug. 2013

Milestone	Date(s)
PE/NEPA Phase	
Preliminary Engineering / Tier 2 NEPA	Aug. 2013 - June 2017
Ridership Analysis/Forecast/ BCA/Financial Plan	Aug. 2013 - Dec. 2015
Station and Layover Facility Selection and Concept Design	Dec. 2013 - Aug. 2015
Tier 2 Project Level NEPA	Aug. 2015 - June 2017
FRA Tier 2 EA FONSI / Minnesota Negative Declaration	Feb/March - 2018

Progress Update

As part of the completed PE/NEPA phase, MnDOT examined several alternative operating plans to optimize ridership, revenue and benefit-cost. Variables included the number of round trips (four, five, six and eight), maximum speed (90 or 110 mph), station locations and facility locations. Each alternative operating plan was associated with a set of infrastructure improvements necessary to ensure schedule reliability and minimize the impact on freight operations. MnDOT determined that an operating plan of four round trips per day at speeds up to 90 mph is the most cost-effective operating plan.

Capital cost estimates, operating costs estimates, ridership forecasts and revenue projections have been prepared for the preferred alternative of four round trips at 90 mph maximum speed. Capital cost estimates include station and facility construction, vehicle procurement and track improvements that are related to upgrading track from Class 4 to Class 5 to accommodate higher speeds, extension of sidings to allow freight trains to pull off the main track for passenger trains, special track work such as crossovers to improve operational flexibility and a limited amount of new track. In addition, all grade crossings would be provided with warning devices including flashers and gates. Operating cost estimates include labor, fuel, maintenance, access fees and cyclic capital costs. Benefit cost and economic impact analyses were prepared for the recommended operating plan.

Concept designs were completed for modifications to the existing Target Field Station and Union Depot in Duluth as well as for new stations in intermediate cities and layover/maintenance facilities. MnDOT completed all preliminary engineering and environmental analysis associated with the NLX Project by June 30, 2017. The Federal Railroad Administration issued a Finding of No Significant Impact and Section 4(f) Determination for the Tier 2 EA on February 2, 2018. A State of Minnesota Negative Declaration was issued on March 2, 2018.

Northern Lights Express is expected to be in operation 2 ½ years from the time that it begins to receive funding. The first steps would be to complete all necessary agreements with the railroads, order equipment and proceed to final design for track, signal and facility improvements. These first steps are likely to take one calendar year. The following two years would involve the construction of track improvements, signal and communications, grade crossings, stations and maintenance facilities. The final year would include start up and testing.

Since the completion of the Final Service Development Plan (SDP) and Tier 2 EA, no technical work has been undertaken to advance the NLX project. Because of the amount of time that has passed since the Tier 2 FONSI was issued in February 2018, both the SDP and EA document will need to be reviewed and potentially updated once funding for design and construction are received.

Summary Financial Plan – Northern Lights Express

The PE/NEPA phase of the NLX project was funded by a federal grant administered by the Federal Railroad Administration. A related study, called the Hinckley Loop, was funded by an earlier federal earmark. The table below includes federal and state shares of these two grants along with supplemental funding provided through the Passenger Rail Office.

Table 87: NLX Funding

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
FRA	5.5		5.5	59
State of Minnesota	3.9		3.9	41
TOTAL	**9.4**	**0**	**9.4**	**100**

Funding for previous project phases, including the feasibility studies, the Tier 1 EA and the Service Development Plan is not included in the above table. Funding for final design, construction and vehicle procurement has not been identified.

Other Project Information

Partnering Agencies

Minnesota Department of Transportation
Federal Railroad Administration
Minneapolis/Duluth Passenger Rail Alliance
Wisconsin Department of Transportation

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Figure 26: Northern Lights Express Corridor Map

Twin Cities-Milwaukee-Chicago Intercity Passenger Rail Service Project

Corridor Description

The Minnesota Department of Transportation, Wisconsin Department of Transportation and their partners have undertaken the Twin Cities - Milwaukee - Chicago Intercity Passenger Rail Service Project to improve passenger rail service between the Twin Cities and Chicago, Illinois and station communities in between. The Project is implementing a second daily round trip passenger train between St Paul and Chicago to improve mobility and increase reliable travel options, while minimizing capital investment. The proposed service would follow Amtrak's existing long-distance Empire Builder route with termini at Chicago Union Station and Union Depot in Saint Paul.

This project is based on recommendations of Amtrak's 2015 feasibility report on the proposed service. The service will be operated by Amtrak as a 'state supported' service.

When Congress passed the Passenger Rail Improvement and Investment Act of 2008 it changed the way that passenger rail service is funded. Services that are not "long distance" trains (500 plus miles and not part of Amtrak's core network) are the states' responsibility to capitalize and to provide operating subsidies. This means Minnesota, Wisconsin and Illinois will be responsible for capital costs and operations costs not generated by revenue.

The TCMC Project includes the following:

- Completion of a Service Development Plan
- Completion of environmental documentation
- Design and construction of capital improvements to increase train capacity and passenger train reliability along the corridor
- Negotiation of an operating agreement with Amtrak
- State to state operating and funding agreements with the Wisconsin Department of Transportation (WisDOT).

Project Status and Timeline

The TCMC Phase 1 Study started in summer 2016. Primary funding for the Phase 1 study was provided by WisDOT and Ramsey County Regional Railroad Authority. In addition, the Minnesota High Speed Rail Commission and La Crosse Area Planning Committee provided contingency funding for the study. The Minnesota High Speed Rail Commission has changed its name to the Great River Rail Commission to reflect its change in mission, which is to increase passenger rail options along the Mississippi River Route between the Twin Cities and Chicago.

The scope of work for the TCMC Phase 1 Study included the following:

- Pre-NEPA tasks to prepare a Purpose and Need Statement and an Alternatives Analysis that fulfills state and federal environmental requirements
- An operations analysis to evaluate and determine how the TCMC frequency can be operated most efficiently with freight trains on the Saint Paul to Chicago corridor and integrate with the Hiawatha schedule between Milwaukee and Chicago
- Evaluation of railroad infrastructure improvement needs and conceptual engineering of those improvements to ensure the States became eligible for federal funding and allowing the project to advance toward implementation
- Development of capital cost estimates for approved infrastructure improvements based on the conceptual designs
- Stakeholder and public agency involvement.

The second phase of the TCMC Study was completed in the summer of 2020. The state of Wisconsin provided $300,000 to complete elements of the study, including a service development plan and a benefit-cost analysis. Environmental documentation was completed in the form of a Categorical Exclusion, which concluded the project would not have significant environmental impact.

Table 88: TCMC Intercity Passenger Rail Service Study Key Dates

Project Phase	Date(s)
Amtrak completed feasibility study	2015
Phase 1 Study started	Summer 2016
Phase 1 Study completion date	Fall 2018
Phase 2 Study completion date	Summer 2020
CRISI Grant to fund capital Costs	2020
R & E grant to fund operating costs	2021
Initiation of Service	2023

Progress Update

Initially, it was planned that TCMC Service would start after the capital improvements to Canadian Pacific track were completed. However, as a result of the proposed merger of the Canadian Pacific Railway (CPR) with the Kansas City Southern, CPR has made an agreement with Amtrak that TCMC Service can begin before construction is completed. MnDOT is in negotiation with Amtrak and the project partners on when the service can begin. At this time, it is possible that the service could potentially begin as soon as early 2023.:

Summary Financial Plan – Twin Cities-Milwaukee-Chicago

Capital Cost

Comprehensive studies have been completed by project partners that identify an estimated $53 million in capital investments to track, sidings, switches, and signaling along the route in order to operate the TCMC Service. The investments are divided between Wisconsin and Minnesota. An estimated $40.6 million of work would be completed mostly between Winona and La Crescent.

Operating Cost

Amtrak has estimated the operating cost for the remainder of FY 2023 as well as FY 2024 and FY 2025 (see Table 89). In May 2020, the Federal Railroad Administration awarded a grant of $12.569 million for operating the TCMC Second Train to be used in the first four years of service. Payments are based on a sliding scale over four years. Since receiving the grant, the IIJA amended significant aspects of this program, including increasing the span of support from four to six years. MnDOT and WisDOT are negotiating with FRA to determine how to modify the grant to be consistent with the new rules.

The following table identifies the estimated operating cost that Minnesota will be responsible for in order for Amtrak to operate the TCMC Service. The projections are for the remainder of FY 2023, assuming service starts in January 2023, FY 2024 and FY 2025. Several factors affect these estimates.

- Revenue is based on projected ridership. Higher ridership would provide higher revenue.
- Expenses are based upon the State Amtrak Intercity Passenger Rail Committee (SAIPRC) approved operating cost formula.

- Equipment capital charges for FY 2024 and FY 2025 are estimates.
- The federal R & E grant provides a percentage of operating subsidy based on a sliding scale. WisDOT and MnDOT are negotiating the exact federal contribution for FY 2025 and beyond.
- Illinois has not yet agreed to a specific contribution. Minnesota and Wisconsin have agreed to pay even shares of the portion not covered by Illinois.

For the first six months of service, Minnesota's share of the operating cost subsidy is forecasted to be an estimated $227,445 in support of three round trips per week. Daily service will begin on July 1, 2023. For FY 2024, Minnesota's share of the operating cost subsidy is forecasted to be an estimated $665,698, based upon daily service in each direction.

Table 89: Estimated Twin Cities-Milwaukee-Chicago Intercity Passenger Rail Service Operating Cost

	FY 2023 – 6 Months ($M)	FY 2024	FY 2025
Revenue	2.8	8.0	8.1
Expenses	6.9	15.4	15.9
Equipment Charges	0.5	1.5	1.8
Total Subsidy	4.5	8.9	
Federal Grant %	90%	85%	52.5%
Federal Contribution	4.1	7.5	5.0
Wisconsin	0.2	0.7	2.3
Minnesota	0.2	0.7	2.3

Other Project Information

Partnering Agencies

Minnesota Department of Transportation
Wisconsin Department of Transportation
Federal Railroad Administration
La Crosse Area Planning Organization
Great River Rail Commission

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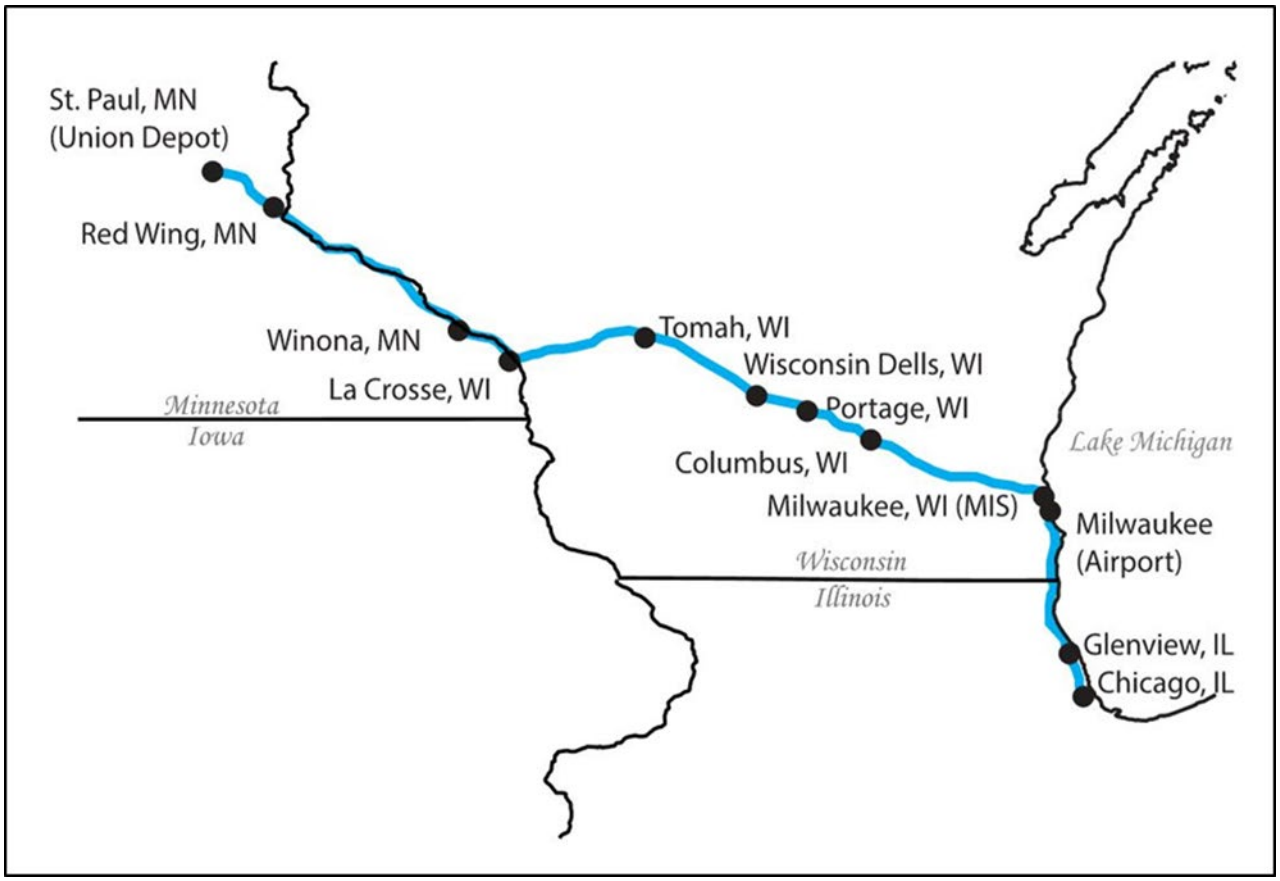
Figure 27: Map of the Route from the Twin Cities to Chicago with Possible Stations



Appendix H – Regional Route Performance Data Summaries

2019 Route Performance Detail

Performance Review Legend	
Subsidy per Passenger and Farebox Recovery	*Passengers per In-Service Hour*
Meets Standards	Meets Standards
Level 1 Review	Does not Meet Standards
Level 2 Review	
Level 3 Review	

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	53	Weekday	$944,244.21	$259,039.59	190,650	4,196	$3.59	45.4	27.4%
Commuter & Express Bus	94	Weekday	$2,751,562.76	$693,337.50	488,167	12,309	$4.22	39.7	25.2%
Commuter & Express Bus	111	Weekday	$147,363.01	$29,004.83	15,826	559	$7.48	28.3	19.7%
Commuter & Express Bus	113	Weekday	$510,388.40	$136,192.30	88,767	1,795	$4.22	49.5	26.7%
Commuter & Express Bus	114	Weekday	$695,112.08	$153,545.96	101,415	1,924	$5.34	52.7	22.1%
Commuter & Express Bus	115	Weekday	$80,115.27	$9,545.67	9,417	335	$7.49	28.1	11.9%
Commuter & Express Bus	118	Weekday	$59,249.72	$27,063.64	16,920	574	$1.90	29.5	45.7%
Commuter & Express Bus	133	Weekday	$599,756.08	$119,783.84	56,600	2,141	$8.48	26.4	20.0%
Commuter & Express Bus	134	Weekday	$881,340.22	$264,242.83	128,059	3,312	$4.82	38.7	30.0%
Commuter & Express Bus	135	Weekday	$574,582.98	$147,703.58	69,020	1,961	$6.18	35.2	25.7%
Commuter & Express Bus	146	Weekday	$883,412.54	$197,060.60	94,233	2,999	$7.28	31.4	22.3%
Commuter & Express Bus	156	Weekday	$971,107.61	$322,127.45	118,842	3,899	$5.46	30.5	33.2%
Commuter & Express Bus	250	Weekday	$2,917,544.16	$1,086,071.62	383,571	10,655	$4.77	36.0	37.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	252	Weekday	$168,264.63	$46,737.06	20,570	576	$5.91	35.7	27.8%
Commuter & Express Bus	261	Weekday	$675,946.49	$282,980.11	93,634	2,277	$4.20	41.1	41.9%
Commuter & Express Bus	263	Weekday	$604,377.12	$262,837.34	85,862	1,966	$3.98	43.7	43.5%
Commuter & Express Bus	264	Weekday	$1,006,286.82	$366,849.81	134,743	3,753	$4.75	35.9	36.5%
Commuter & Express Bus	265	Weekday	$408,333.14	$111,825.79	43,816	1,768	$6.77	24.8	27.4%
Commuter & Express Bus	270	Weekday	$1,803,550.04	$908,234.69	314,883	6,163	$2.84	51.1	50.4%
Commuter & Express Bus	272	Weekday	$173,744.10	$22,902.17	9,921	642	$15.21	15.5	13.2%
Commuter & Express Bus	275	Weekday	$746,474.53	$271,460.65	100,302	2,636	$4.74	38.1	36.4%
Commuter & Express Bus	288	Weekday	$1,256,485.34	$401,693.40	138,258	4,377	$6.18	31.6	32.0%
Commuter & Express Bus	294	Weekday	$731,362.11	$159,160.19	66,778	3,318	$8.57	20.1	21.8%
Commuter & Express Bus	350	Weekday	$317,306.24	$47,318.80	28,726	1,519	$9.40	18.9	14.9%
Commuter & Express Bus	351	Weekday	$469,651.55	$191,355.20	73,690	1,767	$3.78	41.7	40.7%
Commuter & Express Bus	353	Weekday	$53,794.65	$12,694.80	6,535	205	$6.29	31.9	23.6%
Commuter & Express Bus	355	Weekday	$1,489,134.82	$720,465.26	246,438	5,308	$3.12	46.4	48.4%
Commuter & Express Bus	361	Weekday	$496,374.83	$133,189.25	50,210	1,654	$7.23	30.4	26.8%
Commuter & Express Bus	364	Weekday	$96,686.40	$25,707.33	11,120	1,165	$6.38	9.5	26.6%
Commuter & Express Bus	365	Weekday	$1,266,349.86	$503,524.57	169,036	4,094	$4.51	41.3	39.8%
Commuter & Express Bus	375	Weekday	$1,023,116.09	$513,798.78	170,529	3,360	$2.99	50.8	50.2%
Commuter & Express Bus	417	Weekday	$57,729.00	$9,068.97	5,165	627	$9.42	8.2	15.7%
Commuter & Express Bus	452	Weekday	$328,849.16	$93,898.55	31,762	1,316	$7.40	24.1	28.6%
Commuter & Express Bus	460	Weekday	$2,265,285.40	$1,056,120.49	398,618	9,307	$3.03	42.8	46.6%
Commuter & Express Bus	464	Weekday	$917,088.11	$137,768.21	51,153	4,820	$15.24	10.6	15.0%
Commuter & Express Bus	465	Weekday	$2,073,100.68	$485,740.50	215,641	11,480	$7.36	18.8	23.4%
Commuter & Express Bus	465	Saturday	$8,658.21	$104.05	82	28	$104.32	2.9	1.2%
Commuter & Express Bus	465	Sunday	$10,101.25	$84.29	69	33	$145.17	2.1	0.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	467	Weekday	$1,891,532.73	$891,263.75	297,589	5,488	$3.36	54.2	47.1%
Commuter & Express Bus	470	Weekday	$686,921.51	$289,404.32	109,604	3,449	$3.63	31.8	42.1%
Commuter & Express Bus	472	Weekday	$706,486.25	$189,241.51	67,609	3,748	$7.65	18.0	26.8%
Commuter & Express Bus	475	Weekday	$757,406.63	$131,584.00	58,451	4,233	$10.71	13.8	17.4%
Commuter & Express Bus	476	Weekday	$898,061.55	$236,629.89	88,250	5,009	$7.49	17.6	26.3%
Commuter & Express Bus	477	Weekday	$1,777,519.57	$894,190.15	346,040	8,910	$2.55	38.8	50.3%
Commuter & Express Bus	478	Weekday	$660,218.60	$140,974.02	48,301	3,513	$10.75	13.7	21.4%
Commuter & Express Bus	479	Weekday	$198,345.01	$32,436.59	11,468	1,092	$14.47	10.5	16.4%
Commuter & Express Bus	480	Weekday	$938,557.98	$353,419.17	129,186	4,925	$4.53	26.2	37.7%
Commuter & Express Bus	484	Weekday	$492,639.41	$149,215.06	55,825	2,627	$6.15	21.3	30.3%
Commuter & Express Bus	490	Weekday	$1,081,736.05	$292,851.74	126,881	6,570	$6.22	19.3	27.1%
Commuter & Express Bus	491	Weekday	$246,634.21	$9,343.82	5,349	1,552	$44.36	3.4	3.8%
Commuter & Express Bus	492	Weekday	$127,641.91	$27,087.74	2,072	949	$48.53	2.2	21.2%
Commuter & Express Bus	493	Weekday	$613,605.35	$148,971.12	55,379	3,133	$8.39	17.7	24.3%
Commuter & Express Bus	495	Weekday	$1,049,221.15	$92,944.21	80,911	7,087	$11.82	11.4	8.9%
Commuter & Express Bus	495	Saturday	$239,875.84	$18,470.59	17,334	1,507	$12.77	11.5	7.7%
Commuter & Express Bus	495	Sunday	$257,632.63	$15,900.12	15,820	1,617	$15.28	9.8	6.2%
Commuter & Express Bus	498	Weekday	$140,627.31	$772.02	240	698	$582.73	0.3	0.5%
Commuter & Express Bus	535	Weekday	$4,382,697.64	$604,895.40	374,730	19,571	$10.08	19.1	13.8%
Commuter & Express Bus	535	Saturday	$223,482.61	$4,854.72	5,283	967	$41.38	5.5	2.2%
Commuter & Express Bus	535	Sunday	$229,827.88	$3,452.28	3,777	994	$59.94	3.8	1.5%
Commuter & Express Bus	552	Weekday	$635,718.49	$146,356.37	51,422	2,417	$9.52	21.3	23.0%
Commuter & Express Bus	553	Weekday	$634,146.19	$124,883.92	47,555	2,261	$10.71	21.0	19.7%
Commuter & Express Bus	554	Weekday	$789,546.24	$171,116.10	78,714	3,215	$7.86	24.5	21.7%
Commuter & Express Bus	558	Weekday	$652,496.14	$121,478.35	44,651	2,508	$11.89	17.8	18.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	578	Weekday	$925,701.04	$285,528.00	104,748	3,515	$6.11	29.8	30.8%
Commuter & Express Bus	579	Weekday	$219,914.69	$41,093.79	19,283	570	$9.27	33.8	18.7%
Commuter & Express Bus	587	Weekday	$487,048.67	$158,717.43	59,244	1,817	$5.54	32.6	32.6%
Commuter & Express Bus	588	Weekday	$163,384.00	$16,603.01	8,110	670	$18.10	12.1	10.2%
Commuter & Express Bus	589	Weekday	$518,867.93	$131,937.30	45,853	2,231	$8.44	20.5	25.4%
Commuter & Express Bus	597	Weekday	$1,109,935.04	$350,920.97	126,166	4,388	$6.02	28.7	31.6%
Commuter & Express Bus	602	Weekday	$52,856.00	$7,495.00	2,568	172	$17.66	14.9	14.2%
Commuter & Express Bus	643	Weekday	$313,565.65	$34,155.93	26,069	1,279	$10.72	20.4	10.9%
Commuter & Express Bus	645	Weekday	$3,569,057.97	$508,385.13	357,156	17,950	$8.57	19.9	14.2%
Commuter & Express Bus	645	Saturday	$234,040.36	$17,760.54	19,398	1,318	$11.15	14.7	7.6%
Commuter & Express Bus	645	Sunday	$193,915.62	$11,148.86	12,977	1,068	$14.08	12.1	5.7%
Commuter & Express Bus	652	Weekday	$219,237.69	$76,741.47	32,178	898	$4.43	35.8	35.0%
Commuter & Express Bus	663	Weekday	$590,472.70	$326,115.75	115,767	2,281	$2.28	50.8	55.2%
Commuter & Express Bus	664	Weekday	$505,779.16	$127,893.69	49,097	1,775	$7.70	27.7	25.3%
Commuter & Express Bus	667	Weekday	$833,778.74	$288,689.28	102,474	3,114	$5.32	32.9	34.6%
Commuter & Express Bus	668	Weekday	$266,498.28	$88,517.03	32,433	1,189	$5.49	27.3	33.2%
Commuter & Express Bus	670	Weekday	$306,461.77	$97,946.66	34,875	1,799	$5.98	19.4	32.0%
Commuter & Express Bus	671	Weekday	$298,229.42	$54,886.02	19,106	1,750	$12.74	10.9	18.4%
Commuter & Express Bus	672	Weekday	$726,898.89	$129,688.54	52,546	3,156	$11.37	16.7	17.8%
Commuter & Express Bus	673	Weekday	$784,406.01	$431,652.76	146,099	2,882	$2.41	50.7	55.0%
Commuter & Express Bus	674	Weekday	$312,844.39	$67,659.36	22,511	1,304	$10.89	17.3	21.6%
Commuter & Express Bus	677	Weekday	$420,668.21	$114,003.72	40,349	1,688	$7.60	23.9	27.1%
Commuter & Express Bus	679	Weekday	$108,314.98	$8,791.77	3,385	466	$29.40	7.3	8.1%
Commuter & Express Bus	690	Weekday	$3,029,710.00	$962,587.00	344,222	11,000	$6.01	31.3	31.8%
Commuter & Express Bus	691	Weekday	$31,871.00	$7,378.00	3,296	104	$7.43	31.7	23.1%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	692	Weekday	$114,774.00	$31,148.00	10,717	372	$7.80	28.8	27.1%
Commuter & Express Bus	695	Weekday	$1,170,803.00	$231,762.00	81,343	3,863	$11.54	21.1	19.8%
Commuter & Express Bus	697	Weekday	$879,274.00	$240,923.00	83,186	2,683	$7.67	31.0	27.4%
Commuter & Express Bus	698	Weekday	$2,313,708.00	$500,556.00	175,352	8,615	$10.34	20.4	21.6%
Commuter & Express Bus	699	Weekday	$1,257,614.00	$354,942.00	123,000	4,091	$7.34	30.1	28.2%
Commuter & Express Bus	742	Weekday	$307,602.00	$51,530.00	21,608	2,089	$11.85	10.3	16.8%
Commuter & Express Bus	747	Weekday	$444,591.00	$136,106.00	57,093	2,748	$5.40	20.8	30.6%
Commuter & Express Bus	755	Weekday	$1,072,670.24	$147,765.51	98,329	5,151	$9.41	19.1	13.8%
Commuter & Express Bus	756	Weekday	$330,726.78	$141,061.48	46,704	1,370	$4.06	34.1	42.7%
Commuter & Express Bus	758	Weekday	$622,176.91	$302,491.03	107,550	2,360	$2.97	45.6	48.6%
Commuter & Express Bus	760	Weekday	$766,418.90	$278,143.49	112,504	3,249	$4.34	34.6	36.3%
Commuter & Express Bus	761	Weekday	$404,862.57	$115,287.55	50,970	1,666	$5.68	30.6	28.5%
Commuter & Express Bus	762	Weekday	$65,341.81	$1,563.00	23,457	617	$2.72	38.0	2.4%
Commuter & Express Bus	763	Weekday	$426,653.59	$120,438.72	47,348	1,684	$6.47	28.1	28.2%
Commuter & Express Bus	764	Weekday	$343,952.72	$127,659.05	50,139	1,424	$4.31	35.2	37.1%
Commuter & Express Bus	765	Weekday	$369,009.30	$66,000.60	34,154	1,194	$8.87	28.6	17.9%
Commuter & Express Bus	766	Weekday	$1,388,761.01	$315,079.35	126,985	5,388	$8.46	23.6	22.7%
Commuter & Express Bus	767	Weekday	$472,794.69	$108,000.81	44,805	1,668	$8.14	26.9	22.8%
Commuter & Express Bus	768	Weekday	$1,574,677.93	$979,204.45	349,523	5,117	$1.70	68.3	62.2%
Commuter & Express Bus	772	Weekday	$278,323.00	$150,551.00	63,158	2,098	$2.02	30.1	54.1%
Commuter & Express Bus	774	Weekday	$519,433.00	$209,543.00	87,867	4,006	$3.53	21.9	40.3%
Commuter & Express Bus	776	Weekday	$503,368.00	$191,911.00	80,491	3,618	$3.87	22.2	38.1%
Commuter & Express Bus	777	Weekday	$352,178.00	$132,555.00	55,595	2,563	$3.95	21.7	37.6%
Commuter & Express Bus	780	Weekday	$104,816.71	$53,000.02	18,640	1,387	$2.78	13.4	50.6%
Commuter & Express Bus	781	Weekday	$2,229,278.22	$1,127,222.76	396,442	8,210	$2.78	48.3	50.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter & Express Bus	782	Weekday	$212,248.21	$107,322.19	37,745	2,387	$2.78	15.8	50.6%
Commuter & Express Bus	783	Weekday	$338,005.77	$170,910.83	60,109	2,298	$2.78	26.2	50.6%
Commuter & Express Bus	785	Weekday	$1,323,625.86	$669,284.43	235,386	4,185	$2.78	56.3	50.6%
Commuter & Express Bus	789	Weekday	$100,953.56	$51,046.64	17,953	480	$2.78	37.4	50.6%
Commuter & Express Bus	790	Weekday	$476,751.00	$190,300.00	79,817	3,742	$3.59	21.3	39.9%
Commuter & Express Bus	793	Weekday	$129,438.00	$25,643.00	10,755	1,005	$9.65	10.7	19.8%
Commuter & Express Bus	795	Weekday	$67,827.00	$12,811.00	5,372	560	$10.24	9.6	18.9%
Commuter & Express Bus	850	Weekday	$2,480,421.32	$1,279,105.15	450,802	8,759	$2.66	51.5	51.6%
Commuter & Express Bus	852	Weekday	$2,220,530.86	$329,389.80	210,003	10,828	$9.01	19.4	14.8%
Commuter & Express Bus	852	Saturday	$199,216.61	$16,253.32	15,389	1,019	$11.89	15.1	8.2%
Commuter & Express Bus	854	Weekday	$909,013.37	$280,912.95	108,481	3,341	$5.79	32.5	30.9%
Commuter & Express Bus	860	Weekday	$993,047.60	$305,260.13	116,019	3,581	$5.93	32.4	30.7%
Commuter & Express Bus	865	Weekday	$882,204.55	$398,326.55	131,935	3,077	$3.67	42.9	45.2%
Core Local	2	Weekday	$6,391,478	$1,146,780	1,357,930	33,051	$3.86	41.1	17.9%
Core Local	2	Saturday	$968,945	$119,709	156,971	4,898	$5.41	32.0	12.4%
Core Local	2	Sunday	$877,557	$101,245	130,579	4,382	$5.95	29.8	11.5%
Core Local	3	Weekday	$9,213,719	$1,623,754	1,531,621	46,254	$4.96	33.1	17.6%
Core Local	3	Saturday	$1,043,353	$97,027	112,669	5,306	$8.40	21.2	9.3%
Core Local	3	Sunday	$773,732	$72,373	85,797	3,936	$8.17	21.8	9.4%
Core Local	4	Weekday	$9,199,378	$1,650,693	1,266,459	46,639	$5.96	27.2	17.9%
Core Local	4	Saturday	$1,404,664	$140,167	142,749	7,177	$8.86	19.9	10.0%
Core Local	4	Sunday	$1,088,737	$100,975	105,100	5,632	$9.40	18.7	9.3%
Core Local	5	Weekday	$13,635,704	$2,801,626	3,114,889	70,814	$3.48	44.0	20.5%
Core Local	5	Saturday	$2,123,616	$357,783	432,065	11,154	$4.09	38.7	16.8%
Core Local	5	Sunday	$1,861,554	$303,105	366,720	9,701	$4.25	37.8	16.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Core Local	6	Weekday	$11,427,673	$2,178,322	1,821,324	57,153	$5.08	31.9	19.1%
Core Local	6	Saturday	$1,493,374	$171,575	194,836	7,644	$6.78	25.5	11.5%
Core Local	6	Sunday	$1,481,719	$144,706	169,330	7,403	$7.90	22.9	9.8%
Core Local	7	Weekday	$3,641,801	$389,927	371,187	19,077	$8.76	19.5	10.7%
Core Local	7	Saturday	$690,844	$40,298	47,948	3,711	$13.57	12.9	5.8%
Core Local	7	Sunday	$761,513	$34,880	41,558	4,010	$17.48	10.4	4.6%
Core Local	9	Weekday	$4,811,788	$633,141	584,574	24,303	$7.15	24.1	13.2%
Core Local	9	Saturday	$814,879	$64,034	75,046	4,070	$10.01	18.4	7.9%
Core Local	9	Sunday	$830,975	$57,349	68,247	4,086	$11.34	16.7	6.9%
Core Local	10	Weekday	$8,966,481	$1,419,701	1,581,501	46,762	$4.77	33.8	15.8%
Core Local	10	Saturday	$1,440,582	$168,480	221,885	7,341	$5.73	30.2	11.7%
Core Local	10	Sunday	$1,080,169	$134,376	176,011	5,120	$5.37	34.4	12.4%
Core Local	11	Weekday	$6,343,671	$1,206,152	1,053,415	33,041	$4.88	31.9	19.0%
Core Local	11	Saturday	$1,041,031	$102,238	116,385	5,496	$8.07	21.2	9.8%
Core Local	11	Sunday	$721,977	$70,613	81,797	3,693	$7.96	22.1	9.8%
Core Local	12	Weekday	$2,212,177	$442,337	312,203	10,917	$5.67	28.6	20.0%
Core Local	14	Weekday	$7,601,757	$1,212,225	1,173,759	38,550	$5.44	30.4	15.9%
Core Local	14	Saturday	$1,045,002	$108,495	131,539	5,548	$7.12	23.7	10.4%
Core Local	14	Sunday	$1,003,858	$91,855	109,649	5,065	$8.32	21.6	9.2%
Core Local	17	Weekday	$6,845,396	$1,398,026	1,248,597	34,116	$4.36	36.6	20.4%
Core Local	17	Saturday	$939,940	$127,344	148,650	4,836	$5.47	30.7	13.5%
Core Local	17	Sunday	$791,769	$101,082	120,134	4,056	$5.75	29.6	12.8%
Core Local	18	Weekday	$10,726,000	$1,884,211	2,250,409	55,581	$3.93	40.5	17.6%
Core Local	18	Saturday	$1,839,265	$229,262	326,815	9,536	$4.93	34.3	12.5%
Core Local	18	Sunday	$1,577,674	$211,636	293,729	7,917	$4.65	37.1	13.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Core Local	19	Weekday	$4,680,906	$745,369	801,916	21,715	$4.91	36.9	15.9%
Core Local	19	Saturday	$651,290	$82,076	103,583	3,039	$5.50	34.1	12.6%
Core Local	19	Sunday	$658,697	$69,517	86,536	3,077	$6.81	28.1	10.6%
Core Local	21	Weekday	$10,991,929	$1,932,580	2,490,778	56,295	$3.64	44.2	17.6%
Core Local	21	Saturday	$2,036,304	$261,326	389,591	10,444	$4.56	37.3	12.8%
Core Local	21	Sunday	$1,604,018	$212,226	314,990	8,127	$4.42	38.8	13.2%
Core Local	22	Weekday	$8,331,826	$1,232,739	1,197,708	43,905	$5.93	27.3	14.8%
Core Local	22	Saturday	$1,225,290	$131,848	155,208	6,550	$7.05	23.7	10.8%
Core Local	22	Sunday	$1,002,636	$109,313	131,743	5,406	$6.78	24.4	10.9%
Core Local	25	Weekday	$2,284,377	$316,152	221,484	11,221	$8.89	19.7	13.8%
Core Local	25	Saturday	$161,567	$8,706	9,711	879	$15.74	11.1	5.4%
Core Local	54	Weekday	$7,918,279	$1,218,296	1,235,407	40,675	$5.42	30.4	15.4%
Core Local	54	Saturday	$1,187,164	$166,653	182,439	6,186	$5.59	29.5	14.0%
Core Local	54	Sunday	$788,576	$119,370	129,586	3,971	$5.16	32.6	15.1%
Core Local	59	Weekday	$1,040,970	$235,486	145,922	4,241	$5.52	34.4	22.6%
Core Local	61	Weekday	$4,211,066	$697,768	589,988	22,241	$5.95	26.5	16.6%
Core Local	61	Saturday	$308,290	$25,649	30,220	1,587	$9.35	19.0	8.3%
Core Local	62	Weekday	$4,541,831	$553,456	613,798	22,835	$6.50	26.9	12.2%
Core Local	62	Saturday	$744,656	$63,494	84,182	3,748	$8.09	22.5	8.5%
Core Local	62	Sunday	$503,834	$46,340	59,769	2,424	$7.65	24.7	9.2%
Core Local	63	Weekday	$5,815,474	$965,812	964,417	31,357	$5.03	30.8	16.6%
Core Local	63	Saturday	$1,059,174	$110,559	130,843	5,552	$7.25	23.6	10.4%
Core Local	63	Sunday	$1,103,056	$90,913	108,133	5,679	$9.36	19.0	8.2%
Core Local	64	Weekday	$6,004,698	$849,304	941,570	30,274	$5.48	31.1	14.1%
Core Local	64	Saturday	$1,006,822	$97,859	129,320	5,159	$7.03	25.1	9.7%

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Core Local	64	Sunday	$786,017	$98,330	129,173	3,990	$5.32	32.4	12.5%
Core Local	67	Weekday	$2,574,537	$239,936	229,020	13,110	$10.19	17.5	9.3%
Core Local	67	Saturday	$428,775	$18,546	23,480	2,035	$17.47	11.5	4.3%
Core Local	67	Sunday	$363,381	$13,793	17,451	1,710	$20.03	10.2	3.8%
Core Local	68	Weekday	$5,121,781	$671,019	712,190	26,301	$6.25	27.1	13.1%
Core Local	68	Saturday	$868,378	$81,213	104,792	4,632	$7.51	22.6	9.4%
Core Local	68	Sunday	$605,455	$63,474	83,368	3,201	$6.50	26.0	10.5%
Core Local	70	Weekday	$1,752,547	$217,048	179,899	8,249	$8.54	21.8	12.4%
Core Local	70	Saturday	$82,981	$5,204	6,674	403	$11.65	16.6	6.3%
Core Local	70	Sunday	$91,793	$3,716	5,274	428	$16.70	12.3	4.0%
Core Local	71	Weekday	$3,676,041	$345,717	382,374	18,162	$8.71	21.1	9.4%
Core Local	71	Saturday	$450,896	$22,006	31,576	2,051	$13.58	15.4	4.9%
Core Local	71	Sunday	$138,330	$10,066	13,015	681	$9.86	19.1	7.3%
Core Local	74	Weekday	$6,054,094	$983,359	990,423	31,671	$5.12	31.3	16.2%
Core Local	74	Saturday	$1,000,005	$91,943	116,557	5,377	$7.79	21.7	9.2%
Core Local	74	Sunday	$824,355	$75,101	93,739	4,039	$7.99	23.2	9.1%
Core Local	75	Weekday	$1,606,500	$174,668	174,525	7,886	$8.20	22.1	10.9%
Core Local	141	Weekday	$534,708	$152,539	88,995	2,505	$4.29	35.5	28.5%
Core Local	262	Weekday	$255,752	$36,211	21,032	1,045	$10.44	20.1	14.2%
Core Local	824	Weekday	$309,176	$81,372	40,356	1,165	$5.64	34.6	26.3%
Core Local	825	Weekday	$1,051,900	$255,718	127,408	4,584	$6.25	27.8	24.3%
Supporting Local	16	Weekday	$867,970.40	$72,535.57	89,634	8,733	$8.87	10.3	8.4%
Supporting Local	16	Saturday	$175,529.18	$9,947.36	15,095	1,644	$10.97	9.2	5.7%
Supporting Local	16	Sunday	$185,581.43	$6,922.66	11,218	1,655	$15.93	6.8	3.7%
Supporting Local	23	Weekday	$2,834,961.29	$356,186.99	357,800	14,303	$6.93	25.0	12.6%

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Supporting Local	23	Saturday	$526,058.35	$39,757.88	46,551	2,649	$10.45	17.6	7.6%
Supporting Local	23	Sunday	$458,642.47	$31,677.64	38,013	2,280	$11.23	16.7	6.9%
Supporting Local	27	Weekday	$216,670.44	$22,709.26	21,676	2,796	$8.95	7.8	10.5%
Supporting Local	30	Weekday	$744,864.16	$150,115.63	141,047	9,728	$4.22	14.5	20.2%
Supporting Local	30	Saturday	$121,134.93	$16,050.81	17,844	1,617	$5.89	11.0	13.3%
Supporting Local	30	Sunday	$132,562.75	$12,851.77	15,505	1,769	$7.72	8.8	9.7%
Supporting Local	32	Weekday	$2,375,520.87	$400,121.22	388,200	10,579	$5.09	36.7	16.8%
Supporting Local	32	Saturday	$370,372.16	$36,075.19	45,265	1,761	$7.39	25.7	9.7%
Supporting Local	32	Sunday	$367,583.01	$29,033.77	36,175	1,719	$9.36	21.0	7.9%
Supporting Local	39	Weekday	$246,866.59	$32,866.96	29,170	762	$7.34	38.3	13.3%
Supporting Local	46	Weekday	$3,073,591.72	$267,935.15	255,644	15,261	$10.97	16.8	8.7%
Supporting Local	46	Saturday	$406,886.21	$19,866.93	23,801	2,143	$16.26	11.1	4.9%
Supporting Local	46	Sunday	$369,894.27	$14,629.14	18,362	1,804	$19.35	10.2	4.0%
Supporting Local	65	Weekday	$2,599,032.98	$213,864.06	233,928	11,840	$10.20	19.8	8.2%
Supporting Local	65	Saturday	$456,351.86	$25,441.17	30,881	2,077	$13.95	14.9	5.6%
Supporting Local	65	Sunday	$517,404.78	$22,604.87	27,784	2,201	$17.81	12.6	4.4%
Supporting Local	80	Weekday	$303,506.99	$91,602.63	86,077	3,540	$2.46	24.3	30.2%
Supporting Local	80	Saturday	$62,161.75	$12,350.12	13,771	719	$3.62	19.2	19.9%
Supporting Local	80	Sunday	$36,770.21	$9,061.32	9,244	425	$3.00	21.8	24.6%
Supporting Local	83	Weekday	$566,519.68	$120,423.21	98,459	8,267	$4.53	11.9	21.3%
Supporting Local	83	Saturday	$104,667.41	$15,103.36	14,499	1,495	$6.18	9.7	14.4%
Supporting Local	83	Sunday	$135,768.48	$10,919.29	11,323	1,939	$11.03	5.8	8.0%
Supporting Local	84	Weekday	$919,163.39	$111,258.37	114,031	9,097	$7.08	12.5	12.1%
Supporting Local	84	Saturday	$161,240.94	$12,124.18	12,375	1,517	$12.05	8.2	7.5%
Supporting Local	84	Sunday	$134,008.15	$8,724.67	9,960	1,223	$12.58	8.1	6.5%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Supporting Local	87	Weekday	$1,094,356.73	$268,083.45	217,742	12,992	$3.79	16.8	24.5%
Supporting Local	87	Saturday	$178,900.19	$22,754.87	21,733	2,105	$7.18	10.3	12.7%
Supporting Local	87	Sunday	$196,388.25	$16,178.63	17,036	2,325	$10.58	7.3	8.2%
Supporting Local	129	Weekday	$173,856.19	$2,154.45	12,284	380	$13.98	32.4	1.2%
Suburban Local	219	Weekday	$1,049,230.29	$175,567.22	148,464	13,335	$5.88	11.1	16.7%
Suburban Local	219	Saturday	$101,298.68	$13,239.92	11,808	1,309	$7.46	9.0	13.1%
Suburban Local	223	Weekday	$230,503.00	$40,064.79	33,985	2,642	$5.60	12.9	17.4%
Suburban Local	225	Weekday	$206,692.29	$24,115.29	23,529	2,311	$7.76	10.2	11.7%
Suburban Local	225	Saturday	$29,968.06	$1,678.34	1,970	329	$14.36	6.0	5.6%
Suburban Local	227	Weekday	$223,160.24	$21,097.16	20,155	2,388	$10.03	8.4	9.5%
Suburban Local	227	Saturday	$29,968.06	$1,914.70	1,790	329	$15.67	5.4	6.4%
Suburban Local	415	Weekday	$62,660.62	$1,828.44	2,493	271	$24.41	9.2	2.9%
Suburban Local	420	Weekday	$440,895.46	$18,281.13	16,748	4,683	$25.23	3.6	4.1%
Suburban Local	420	Saturday	$38,722.71	$830.32	921	270	$41.14	3.4	2.1%
Suburban Local	420	Sunday	$41,591.08	$647.80	718	290	$57.02	2.5	1.6%
Suburban Local	421	Weekday	$106,650.52	$3,137.72	4,429	1,164	$23.37	3.8	2.9%
Suburban Local	426	Weekday	$129,692.37	$10,994.10	7,307	811	$16.24	9.0	8.5%
Suburban Local	436	Weekday	$251,177.05	$34,719.42	23,582	1,134	$9.18	20.8	13.8%
Suburban Local	440	Weekday	$689,820.72	$42,787.04	35,143	5,183	$18.41	6.8	6.2%
Suburban Local	440	Saturday	$110,515.71	$3,842.93	4,366	847	$24.43	5.2	3.5%
Suburban Local	440	Sunday	$118,682.18	$3,511.40	3,610	910	$31.90	4.0	3.0%
Suburban Local	442	Weekday	$328,691.75	$21,475.16	23,801	3,907	$12.91	6.1	6.5%
Suburban Local	442	Saturday	$38,327.59	$2,384.92	2,336	304	$15.39	7.7	6.2%
Suburban Local	442	Sunday	$41,170.17	$1,798.10	1,855	326	$21.22	5.7	4.4%
Suburban Local	444	Weekday	$1,770,440.27	$205,434.65	191,259	14,041	$8.18	13.6	11.6%

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Suburban Local	444	Saturday	$180,728.67	$22,376.40	22,650	1,293	$6.99	17.5	12.4%
Suburban Local	444	Sunday	$194,117.62	$19,225.12	19,725	1,389	$8.87	14.2	9.9%
Suburban Local	445	Saturday	$104,779.50	$6,022.09	7,287	830	$13.55	8.8	5.7%
Suburban Local	445	Sunday	$112,538.13	$5,187.97	6,473	891	$16.58	7.3	4.6%
Suburban Local	446	Weekday	$954,155.15	$82,373.86	69,249	7,294	$12.59	9.5	8.6%
Suburban Local	489	Weekday	$211,527.15	$32,030.89	16,441	1,264	$10.92	13.0	15.1%
Suburban Local	497	Weekday	$304,770.69	$15,367.58	15,982	3,210	$18.11	5.0	5.0%
Suburban Local	499	Weekday	$296,007.03	$15,336.56	15,830	3,070	$17.73	5.2	5.2%
Suburban Local	515	Weekday	$3,249,275.38	$308,096.50	358,860	14,819	$8.20	24.2	9.5%
Suburban Local	515	Saturday	$554,958.67	$47,163.77	57,295	2,396	$8.86	23.9	8.5%
Suburban Local	515	Sunday	$438,734.97	$34,638.30	43,976	1,796	$9.19	24.5	7.9%
Suburban Local	537	Weekday	$175,973.62	$23,335.30	17,321	1,929	$8.81	9.0	13.3%
Suburban Local	538	Weekday	$611,644.16	$110,576.09	93,980	7,523	$5.33	12.5	18.1%
Suburban Local	538	Saturday	$89,610.24	$13,454.49	12,045	1,158	$6.32	10.4	15.0%
Suburban Local	538	Sunday	$78,551.32	$9,899.10	9,271	1,016	$7.41	9.1	12.6%
Suburban Local	539	Weekday	$983,025.55	$230,066.25	184,618	12,552	$4.08	14.7	23.4%
Suburban Local	539	Saturday	$109,069.19	$22,577.40	18,450	1,406	$4.69	13.1	20.7%
Suburban Local	539	Sunday	$89,232.83	$14,406.51	12,065	1,146	$6.20	10.5	16.1%
Suburban Local	540	Weekday	$831,851.58	$204,529.67	159,277	10,922	$3.94	14.6	24.6%
Suburban Local	540	Saturday	$46,153.31	$16,894.04	13,120	588	$2.23	22.3	36.6%
Suburban Local	540	Sunday	$48,681.14	$13,488.17	10,941	609	$3.22	18.0	27.7%
Suburban Local	542	Weekday	$311,359.01	$61,003.58	48,086	4,039	$5.21	11.9	19.6%
Suburban Local	600	Weekday	$86,681.00	$9,452.00	4,728	329	$16.33	14.4	10.9%
Suburban Local	604	Weekday	$154,130.23	$12,741.97	11,501	1,740	$12.29	6.6	8.3%
Suburban Local	612	Weekday	$1,370,657.38	$107,527.68	135,242	6,837	$9.34	19.8	7.8%

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Suburban Local	612	Saturday	$417,896.77	$25,558.93	31,481	2,027	$12.46	15.5	6.1%
Suburban Local	612	Sunday	$305,047.77	$17,648.71	22,784	1,389	$12.61	16.4	5.8%
Suburban Local	614	Weekday	$124,461.58	$7,914.43	5,929	1,559	$19.66	3.8	6.4%
Suburban Local	615	Weekday	$362,825.95	$53,635.26	37,854	5,457	$8.17	6.9	14.8%
Suburban Local	615	Saturday	$71,398.09	$8,246.53	6,406	1,071	$9.86	6.0	11.6%
Suburban Local	705	Weekday	$471,538.69	$76,931.31	66,439	5,690	$5.94	11.7	16.3%
Suburban Local	716	Weekday	$221,981.38	$47,254.85	34,024	3,044	$5.14	11.2	21.3%
Suburban Local	716	Saturday	$40,656.55	$11,513.00	9,589	574	$3.04	16.7	28.3%
Suburban Local	717	Weekday	$237,667.21	$75,703.54	69,595	3,469	$2.33	20.1	31.9%
Suburban Local	721	Weekday	$1,379,135.44	$203,165.06	200,658	7,036	$5.86	28.5	14.7%
Suburban Local	721	Saturday	$174,396.03	$14,968.17	18,312	858	$8.71	21.3	8.6%
Suburban Local	721	Sunday	$206,924.74	$15,881.83	19,200	957	$9.95	20.1	7.7%
Suburban Local	722	Weekday	$1,362,866.65	$162,842.52	193,703	6,672	$6.20	29.0	11.9%
Suburban Local	722	Saturday	$265,617.73	$27,359.73	31,108	1,208	$7.66	25.8	10.3%
Suburban Local	722	Sunday	$260,853.61	$21,290.34	24,058	1,262	$9.96	19.1	8.2%
Suburban Local	723	Weekday	$1,122,922.04	$127,025.59	146,068	5,498	$6.82	26.6	11.3%
Suburban Local	723	Saturday	$97,121.53	$9,915.40	11,541	466	$7.56	24.8	10.2%
Suburban Local	723	Sunday	$93,990.19	$9,075.60	10,074	472	$8.43	21.3	9.7%
Suburban Local	724	Weekday	$2,783,575.24	$425,518.85	468,783	12,820	$5.03	36.6	15.3%
Suburban Local	724	Saturday	$293,195.01	$51,127.97	56,028	1,200	$4.32	46.7	17.4%
Suburban Local	724	Sunday	$299,193.66	$45,601.46	50,022	1,208	$5.07	41.4	15.2%
Suburban Local	740	Weekday	$105,302.00	$0.00	6,052	872	$17.40	6.9	0.0%
Suburban Local	741	Weekday	$126,943.00	$0.00	9,631	1,080	$13.18	8.9	0.0%
Suburban Local	771	Weekday	$152,941.00	$0.00	6,093	1,137	$25.10	5.4	0.0%
Suburban Local	787	Weekday	$54,903.61	$0.00	2,519	198	$21.80	12.7	0.0%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Suburban Local	788	Weekday	$80,298.06	$0.00	6,283	454	$12.78	13.8	0.0%
Suburban Local	791	Weekday	$92,016.00	$0.00	3,290	748	$27.97	4.4	0.0%
Suburban Local	801	Weekday	$423,034.59	$74,116.51	73,770	4,458	$4.73	16.5	17.5%
Suburban Local	805	Weekday	$538,907.83	$97,881.95	76,746	6,037	$5.75	12.7	18.2%
Suburban Local	805	Saturday	$85,746.02	$11,665.66	10,024	979	$7.39	10.2	13.6%
Suburban Local	831	Weekday	$249,580.55	$23,892.53	23,126	2,646	$9.76	8.7	9.6%
Suburban Local	445 / 438	Weekday	$955,993.09	$73,322.88	72,146	8,156	$12.23	8.8	7.7%
Suburban Local	SW Flex	Weekday	$402,602.00	$43,437.00	20,859	1,773	$17.22	11.8	10.8%
BRT - Arterial	921	Weekday	$6,111,821.33	$1,426,222.12	1,266,246	27,184	$3.70	46.6	23.3%
BRT - Arterial	921	Saturday	$1,204,413.44	$215,035.41	222,552	5,230	$4.45	42.6	17.9%
BRT - Arterial	921	Sunday	$1,183,076.71	$173,015.24	188,118	5,337	$5.37	35.2	14.6%
BRT - Arterial	923	Weekday	$3,708,360.34	$569,532.09	936,069	16,444	$3.35	56.9	15.4%
BRT - Arterial	923	Saturday	$673,645.55	$65,855.94	145,954	2,880	$4.16	50.7	9.8%
BRT - Arterial	923	Sunday	$761,053.01	$55,032.51	136,813	3,223	$5.16	42.4	7.2%
BRT - Highway	903	Weekday	$1,995,468.69	$160,562.78	182,812	9,110	$10.04	20.1	8.0%
BRT - Highway	903	Saturday	$302,161.74	$27,367.66	31,160	1,369	$8.82	22.8	9.1%
BRT - Highway	903	Sunday	$330,667.56	$24,943.56	28,400	1,498	$10.76	19.0	7.5%
Light Rail	Blue Line	Weekday	$26,558,913.21	$8,932,316.07	8,342,242	38,575	$2.11	216.3	33.6%
Light Rail	Blue Line	Saturday	$5,653,038.81	$1,491,436.25	1,392,911	8,161	$2.99	170.7	26.4%
Light Rail	Blue Line	Sunday	$5,178,715.73	$1,402,752.99	1,310,086	7,481	$2.88	175.1	27.1%
Light Rail	Green Line	Weekday	$28,048,266.04	$12,039,125.16	11,133,010	45,791	$1.44	243.1	42.9%
Light Rail	Green Line	Saturday	$5,853,724.12	$1,837,857.91	1,699,533	9,551	$2.36	177.9	31.4%
Light Rail	Green Line	Sunday	$5,449,578.58	$1,537,367.76	1,421,659	8,892	$2.75	159.9	28.2%
Commuter Rail	888	Weekday	$15,803,799.25	$2,351,600.19	693,084	2,631	$19.41	263.4	14.9%
Commuter Rail	888	Saturday	$874,165.18	$130,075.50	38,337	284	$19.41	134.8	14.9%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery Ratio
Commuter Rail	888	Sunday	$828,757.03	$123,318.78	36,346	265	$19.41	137.0	14.9%
General Demand Response	Plymouth Dial a Ride	Weekday	$1,368,096.00	$92,262.00	35,902	11,240	$35.54	3.2	6.7%
General Demand Response	SW Prime	Weekday	$1,159,783.00	$245,611.00	104,040	32,319	$8.79	3.2	21.2%
General Demand Response	SW Prime	Saturday	$72,639.00	$14,012.00	4,761	1,954	$12.31	2.4	19.3%
General Demand Response	MY RIDE	Weekday	$818,051.53	$43,093.35	35,797	10,287	$21.65	3.5	5.3%
General Demand Response	Transit Link	Weekday	$6,832,300.00	$885,516.00	235,896	108,434	$25.21	2.2	13.0%

2020 Route Performance Detail

Performance Review Legend	
Subsidy per Passenger and Farebox Recovery	*Passengers per In-Service Hour*
Meets Standards	Meets Standards
Level 1 Review	Does not Meet Standards
Level 2 Review	
Level 3 Review	

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
ADA DAR	Metro Mobility	Weekday	$80,276,020.00	$3,981,149.00	1,414,660	1,120,132	$53.93	1.3	5.0%
BRT - Arterial	921	Weekday	$6,954,459.72	$1,162,290.52	694,986	26,259	$8.33	26.5	16.7%
BRT - Arterial	921	Saturday	$1,358,342.50	$183,534.82	123,799	5,087	$9.49	24.3	13.5%
BRT - Arterial	921	Sunday	$1,292,964.01	$127,724.77	103,228	5,115	$11.29	20.2	9.9%
BRT - Arterial	923	Weekday	$7,170,207.87	$747,628.56	1,017,851	26,342	$6.31	38.6	10.4%
BRT - Arterial	923	Saturday	$1,320,568.26	$94,056.82	164,006	4,775	$7.48	34.3	7.1%
BRT - Arterial	923	Sunday	$1,446,474.38	$77,103.15	155,056	5,158	$8.83	30.1	5.3%
BRT - Highway	903	Weekday	$1,987,157.73	$65,789.00	87,721	8,940	$21.90	9.8	3.3%
BRT - Highway	903	Saturday	$291,461.64	$11,746.00	15,890	1,311	$17.60	12.1	4.0%
BRT - Highway	903	Sunday	$326,237.30	$11,087.00	14,915	1,464	$21.13	10.2	3.4%
Commuter & Express Bus	53	Weekday	$251,644.14	$60,022.72	45,882	994	$4.18	46.2	23.9%
Commuter & Express Bus	94	Weekday	$3,003,602.47	$265,606.61	205,723	11,504	$13.31	17.9	8.8%
Commuter & Express Bus	111	Weekday	$39,331.73	$7,529.88	4,144	130	$7.67	31.8	19.1%
Commuter & Express Bus	113	Weekday	$135,304.22	$33,546.56	21,838	414	$4.66	52.7	24.8%
Commuter & Express Bus	114	Weekday	$164,973.69	$35,840.10	24,431	436	$5.29	56.0	21.7%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	115	Weekday	$20,586.98	$2,080.82	2,155	73	$8.59	29.5	10.1%
Commuter & Express Bus	118	Weekday	$14,583.00	$13,226.00	3,393	145	$0.40	23.4	90.7%
Commuter & Express Bus	133	Weekday	$142,623.39	$27,141.69	13,287	448	$8.69	29.6	19.0%
Commuter & Express Bus	134	Weekday	$443,230.64	$73,922.65	34,379	1,303	$10.74	26.4	16.7%
Commuter & Express Bus	135	Weekday	$156,687.10	$36,097.62	17,527	469	$6.88	37.4	23.0%
Commuter & Express Bus	146	Weekday	$208,233.44	$42,858.98	20,327	609	$8.14	33.4	20.6%
Commuter & Express Bus	156	Weekday	$249,608.08	$75,587.48	28,243	807	$6.16	35.0	30.3%
Commuter & Express Bus	250	Weekday	$1,487,181.77	$289,863.12	100,691	4,600	$11.89	21.9	19.5%
Commuter & Express Bus	252	Weekday	$45,300.95	$11,914.72	5,269	131	$6.34	40.2	26.3%
Commuter & Express Bus	261	Weekday	$186,437.18	$59,431.10	20,845	531	$6.09	39.3	31.9%
Commuter & Express Bus	263	Weekday	$158,520.75	$52,352.30	17,528	395	$6.06	44.3	33.0%
Commuter & Express Bus	264	Weekday	$558,850.13	$100,807.97	34,643	1,744	$13.22	19.9	18.0%
Commuter & Express Bus	265	Weekday	$115,478.84	$24,612.70	10,136	429	$8.96	23.6	21.3%
Commuter & Express Bus	270	Weekday	$1,082,193.65	$240,406.75	77,403	3,185	$10.88	24.3	22.2%
Commuter & Express Bus	272	Weekday	$52,048.93	$4,513.11	2,177	146	$21.84	14.9	8.7%
Commuter & Express Bus	275	Weekday	$165,162.37	$53,858.01	20,369	471	$5.46	43.3	32.6%
Commuter & Express Bus	288	Weekday	$336,295.69	$85,744.03	29,691	1,027	$8.44	28.9	25.5%
Commuter & Express Bus	294	Weekday	$311,276.39	$47,049.17	17,467	1,182	$15.13	14.8	15.1%
Commuter & Express Bus	350	Weekday	$81,514.00	$7,707.00	5,588	387	$13.21	14.4	9.5%
Commuter & Express Bus	351	Weekday	$131,333.31	$43,342.55	17,048	409	$5.16	41.7	33.0%
Commuter & Express Bus	353	Weekday	$435,908.04	$42,363.72	12,109	1,259	$32.50	9.6	9.7%
Commuter & Express Bus	355	Weekday	$374,754.33	$158,404.57	55,514	1,146	$3.90	48.5	42.3%
Commuter & Express Bus	361	Weekday	$188,560.72	$35,116.65	13,130	579	$11.69	22.7	18.6%
Commuter & Express Bus	363	Weekday	$181,027.14	$0.00	2,580	522	$70.17	4.9	0.0%
Commuter & Express Bus	364	Weekday	$87,991.00	$5,770.00	2,265	792	$36.30	2.9	6.6%
Commuter & Express Bus	365	Weekday	$333,895.99	$113,957.33	38,965	926	$5.64	42.1	34.1%
Commuter & Express Bus	375	Weekday	$279,745.83	$119,761.46	40,538	784	$3.95	51.7	42.8%
Commuter & Express Bus	417	Weekday	$18,002.00	$1,108.00	595	146	$28.39	4.1	6.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	452	Weekday	$66,797.04	$19,515.62	6,763	271	$6.99	24.9	29.2%
Commuter & Express Bus	460	Weekday	$1,570,772.03	$226,828.72	101,182	4,207.8	$13.28	24.0	14.4%
Commuter & Express Bus	464	Weekday	$283,647.82	$26,483.01	10,001	1,062.6	$25.71	9.4	9.3%
Commuter & Express Bus	465	Weekday	$973,180.58	$107,528.64	49,123	3,845.1	$17.62	12.8	11.0%
Commuter & Express Bus	467	Weekday	$511,578.30	$207,882.18	71,459	1,284	$4.25	55.6	40.6%
Commuter & Express Bus	470	Weekday	$489,874.77	$61,498.76	25,633	1,548.9	$16.71	16.5	12.6%
Commuter & Express Bus	472	Weekday	$218,226.37	$42,236.55	15,364	826.8	$11.45	18.6	19.4%
Commuter & Express Bus	475	Weekday	$553,032.75	$30,674.13	13,983	1,965.8	$37.36	7.1	5.5%
Commuter & Express Bus	476	Weekday	$398,040.07	$45,507.95	17,715	1,457.4	$19.90	12.2	11.4%
Commuter & Express Bus	477	Weekday	$1,420,032.79	$195,927.81	83,751	4,405.3	$14.62	19.0	13.8%
Commuter & Express Bus	478	Weekday	$203,458.06	$33,988.98	11,571	775.4	$14.65	14.9	16.7%
Commuter & Express Bus	479	Weekday	$61,167.93	$5,832.84	2,198	241.0	$25.18	9.1	9.5%
Commuter & Express Bus	480	Weekday	$590,210.35	$76,927.13	31,838	1,871.0	$16.12	17.0	13.0%
Commuter & Express Bus	484	Weekday	$297,670.26	$28,175.78	12,171	930.8	$22.14	13.1	9.5%
Commuter & Express Bus	490	Weekday	$677,911.99	$69,330.01	29,531	2,447.7	$20.61	12.1	10.2%
Commuter & Express Bus	491	Weekday	$76,099.27	$2,018.21	1,010	343.4	$73.35	2.9	2.7%
Commuter & Express Bus	492	Weekday	$41,436.03	$17,502.61	529	210.0	$45.24	2.5	42.2%
Commuter & Express Bus	493	Weekday	$458,674.74	$34,984.44	13,391	1,480.1	$31.64	9.0	7.6%
Commuter & Express Bus	495	Weekday	$1,720,762.00	$61,165.08	59,552	7,284.9	$27.87	8.2	3.6%
Commuter & Express Bus	495	Saturday	$381,944.53	$10,018.43	11,869	1,515.5	$31.34	7.8	2.6%
Commuter & Express Bus	495	Sunday	$410,864.16	$9,409.28	11,913	1,629.9	$33.70	7.3	2.3%
Commuter & Express Bus	498	Weekday	$595,805.11	$1,152.65	483	1,855.8	$1,231.16	0.3	0.2%
Commuter & Express Bus	535	Weekday	$3,335,062.74	$173,571.20	130,939	12,223	$24.14	10.7	5.2%
Commuter & Express Bus	552	Weekday	$154,506.96	$36,922.60	13,784	517	$8.53	26.7	23.9%
Commuter & Express Bus	553	Weekday	$252,985.50	$36,750.96	13,358	786	$16.19	17.0	14.5%
Commuter & Express Bus	554	Weekday	$169,905.16	$38,803.59	19,329	663	$6.78	29.1	22.8%
Commuter & Express Bus	558	Weekday	$165,762.73	$28,946.26	10,857	503	$12.60	21.6	17.5%
Commuter & Express Bus	578	Weekday	$366,064.64	$82,025.05	28,806	1,195	$9.86	24.1	22.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	579	Weekday	$51,316.50	$11,069.00	5,110	134	$7.88	38.2	21.6%
Commuter & Express Bus	587	Weekday	$135,215.03	$32,456.46	11,984	424	$8.57	28.3	24.0%
Commuter & Express Bus	588	Weekday	$42,745.16	$5,120.12	2,289	149	$16.44	15.4	12.0%
Commuter & Express Bus	589	Weekday	$146,105.44	$30,051.06	10,848	520	$10.70	20.8	20.6%
Commuter & Express Bus	597	Weekday	$375,831.53	$85,556.49	30,661	1,307	$9.47	23.5	22.8%
Commuter & Express Bus	602	Weekday	$31,999.00	$4,658.00	1,590	118.9	$17.20	13.4	14.6%
Commuter & Express Bus	643	Weekday	$82,804.17	$5,214.07	4,865	299	$15.95	16.3	6.3%
Commuter & Express Bus	645	Weekday	$2,500,849.36	$145,824.90	131,951	11,167	$17.85	11.8	5.8%
Commuter & Express Bus	645	Saturday	$268,162.44	$6,383.15	9,126	1,293	$28.69	7.1	2.4%
Commuter & Express Bus	645	Sunday	$218,679.59	$4,205.09	6,608	1,032	$32.45	6.4	1.9%
Commuter & Express Bus	652	Weekday	$57,076.46	$17,818.86	7,303	201	$5.38	36.3	31.2%
Commuter & Express Bus	663	Weekday	$309,657.15	$84,613.26	29,487	976	$7.63	30.2	27.3%
Commuter & Express Bus	664	Weekday	$415,797.00	$2,638.00	2,879	1,119	$143.51	2.6	0.6%
Commuter & Express Bus	664	Weekday	$120,921.47	$26,139.63	10,168	364	$9.32	27.9	21.6%
Commuter & Express Bus	667	Weekday	$475,817.82	$109,916.53	27,127	1,507	$13.49	18.0	23.1%
Commuter & Express Bus	668	Weekday	$75,371.80	$19,234.95	7,537	277	$7.45	27.2	25.5%
Commuter & Express Bus	670	Weekday	$405,324.00	$19,422.00	6,638	827	$58.14	8.0	4.8%
Commuter & Express Bus	671	Weekday	$73,216.00	$10,317.00	3,646	390	$17.25	9.3	14.1%
Commuter & Express Bus	672	Weekday	$231,197.82	$38,441.75	15,783	851	$12.21	18.5	16.6%
Commuter & Express Bus	673	Weekday	$204,746.25	$95,257.55	33,741	644	$3.25	52.4	46.5%
Commuter & Express Bus	677	Weekday	$112,245.51	$23,845.64	8,671	394	$10.19	22.0	21.2%
Commuter & Express Bus	679	Weekday	$33,437.97	$765.77	335	105	$97.49	3.2	2.3%
Commuter & Express Bus	690	Weekday	$2,269,540.99	$211,452.00	75,233	4,005.7	$27.36	18.8	9.3%
Commuter & Express Bus	695	Weekday	$405,171.00	$48,153.00	16,622	959.2	$21.48	17.3	11.9%
Commuter & Express Bus	697	Weekday	$460,188.00	$69,553.00	23,890	823.5	$16.35	29.0	15.1%
Commuter & Express Bus	698	Weekday	$3,632,116.86	$124,077.00	48,857	4,953.9	$71.80	9.9	3.4%
Commuter & Express Bus	699	Weekday	$460,172.00	$71,349.00	24,679	853.8	$15.76	28.9	15.5%
Commuter & Express Bus	742	Weekday	$71,348.00	$11,683.00	4,822	487	$12.37	9.9	16.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	747	Weekday	$365,062.00	$39,835.00	21,916	2,231	$14.84	9.8	10.9%
Commuter & Express Bus	755	Weekday	$1,315,822.04	$62,017.60	47,878	5,131	$26.19	9.3	4.7%
Commuter & Express Bus	756	Weekday	$179,262.10	$35,346.08	11,700	650	$12.30	18.0	19.7%
Commuter & Express Bus	758	Weekday	$165,918.82	$68,524.25	24,055	550	$4.05	43.7	41.3%
Commuter & Express Bus	760	Weekday	$481,888.25	$109,046.12	31,589	1,749	$11.80	18.1	22.6%
Commuter & Express Bus	761	Weekday	$255,748.84	$48,571.29	18,060	894	$11.47	20.2	19.0%
Commuter & Express Bus	762	Weekday	$15,416.00	$8,674.00	2,521	143	$2.67	17.6	56.3%
Commuter & Express Bus	763	Weekday	$199,590.07	$40,716.87	14,063	704	$11.30	20.0	20.4%
Commuter & Express Bus	764	Weekday	$178,970.50	$42,800.32	14,048	640	$9.69	21.9	23.9%
Commuter & Express Bus	765	Weekday	$294,404.74	$17,047.22	8,118	816	$34.16	9.9	5.8%
Commuter & Express Bus	766	Weekday	$872,198.60	$77,897.00	31,114	2,806	$25.53	11.1	8.9%
Commuter & Express Bus	767	Weekday	$113,144.32	$24,735.73	10,189	363	$8.68	28.1	21.9%
Commuter & Express Bus	768	Weekday	$902,711.99	$276,611.61	89,577	2,430	$6.99	36.9	30.6%
Commuter & Express Bus	772	Weekday	$65,166.00	$31,448.00	12,944	496	$2.60	26.1	48.3%
Commuter & Express Bus	774	Weekday	$453,973.00	$49,088.00	21,928	3,198	$18.46	6.9	10.8%
Commuter & Express Bus	776	Weekday	$344,477.00	$44,049.00	19,343	2,228	$15.53	8.7	12.8%
Commuter & Express Bus	777	Weekday	$81,788.00	$30,180.00	12,432	598	$4.15	20.8	36.9%
Commuter & Express Bus	790	Weekday	$323,551.00	$42,625.00	18,813	2,277	$14.93	8.3	13.2%
Commuter & Express Bus	793	Weekday	$27,776.00	$4,669.00	1,926	220	$12.00	8.8	16.8%
Commuter & Express Bus	795	Weekday	$67,068.00	$3,289.00	1,739	436	$36.68	4.0	4.9%
Commuter & Express Bus	850	Weekday	$1,501,627.99	$368,340.78	117,049	4,491	$9.68	26.1	24.5%
Commuter & Express Bus	852	Weekday	$1,873,948.31	$156,501.83	78,201	8,083	$21.96	9.7	8.4%
Commuter & Express Bus	852	Saturday	$228,719.22	$6,007.14	7,785	1,002	$28.61	7.8	2.6%
Commuter & Express Bus	854	Weekday	$260,905.02	$59,846.22	23,387	805	$8.60	29.1	22.9%
Commuter & Express Bus	860	Weekday	$244,201.47	$69,585.55	25,827	729	$6.76	35.4	28.5%
Commuter & Express Bus	865	Weekday	$345,412.48	$101,087.78	31,400	1,047	$7.78	30.0	29.3%
Commuter & Express Bus	780	Weekday	$47,888.84	$13,173.44	4,050	324	$8.57	12.5	27.5%
Commuter & Express Bus	781	Weekday	$1,333,934.91	$366,940.59	112,812	5,996	$8.57	18.8	27.5%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	782	Weekday	$96,877.36	$26,649.37	8,193	557	$8.57	14.7	27.5%
Commuter & Express Bus	783	Weekday	$138,345.55	$38,056.59	11,700	536	$8.57	21.8	27.5%
Commuter & Express Bus	785	Weekday	$597,534.54	$164,371.94	50,534	991	$8.57	51.0	27.5%
Commuter & Express Bus	789	Weekday	$51,093.26	$14,054.92	4,321	125	$8.57	34.7	27.5%
Commuter & Express Bus	Standby	Weekday	$57,891.00	$684.00	705	428	$81.14	1.6	1.2%
Commuter Rail	888	Weekday	$15,195,521.41	$493,006.17	148,330	1,294	$99.12	114.7	3.2%
Commuter Rail	888	Saturday	$248,877.17	$8,074.61	2,429	69	$99.12	35.0	3.2%
Commuter Rail	888	Sunday	$173,806.29	$5,639.00	1,697	62	$99.12	27.2	3.2%
Core Local	2	Weekday	$6,530,668.53	$571,191.80	698,670	28,596	$8.53	24.4	8.7%
Core Local	2	Saturday	$1,092,516.29	$59,150.43	94,861	4,780	$10.89	19.8	5.4%
Core Local	2	Sunday	$994,000.01	$54,382.21	80,846	4,280	$11.62	18.9	5.5%
Core Local	3	Weekday	$8,616,083.61	$771,986.49	605,775	37,241	$12.95	16.3	9.0%
Core Local	3	Saturday	$1,176,281.03	$59,336.11	55,142	5,134	$20.26	10.7	5.0%
Core Local	3	Sunday	$857,373.30	$35,439.37	43,885	3,743	$18.73	11.7	4.1%
Core Local	4	Weekday	$9,041,157.85	$610,122.90	599,371	40,126	$14.07	14.9	6.7%
Core Local	4	Saturday	$1,629,556.44	$57,478.14	76,478	7,224	$20.56	10.6	3.5%
Core Local	4	Sunday	$1,209,573.20	$46,542.15	59,007	5,449	$19.71	10.8	3.8%
Core Local	5	Weekday	$14,356,328.54	$1,745,052.54	1,760,367	63,772	$7.16	27.6	12.2%
Core Local	5	Saturday	$2,389,199.06	$342,012.74	262,146	10,696	$7.81	24.5	14.3%
Core Local	5	Sunday	$2,050,937.65	$300,054.75	230,183	9,011	$7.61	25.5	14.6%
Core Local	6	Weekday	$11,264,282.00	$973,906.32	834,967	48,902	$12.32	17.1	8.6%
Core Local	6	Saturday	$1,710,202.78	$74,944.25	101,746	7,556	$16.07	13.5	4.4%
Core Local	6	Sunday	$1,710,192.48	$64,552.84	87,723	7,307	$18.76	12.0	3.8%
Core Local	7	Weekday	$3,924,831.07	$147,318.72	180,555	18,112	$20.92	10.0	3.8%
Core Local	7	Saturday	$753,982.15	$17,700.85	26,743	3,473	$27.53	7.7	2.3%
Core Local	7	Sunday	$821,336.65	$14,846.83	22,004	3,703	$36.65	5.9	1.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Core Local	9	Weekday	$5,618,218.81	$250,550.20	322,514	22,566	$16.64	14.3	4.5%
Core Local	9	Saturday	$911,237.01	$32,488.18	46,980	3,826	$18.70	12.3	3.6%
Core Local	9	Sunday	$920,741.46	$24,748.72	41,849	3,805	$21.41	11.0	2.7%
Core Local	10	Weekday	$9,831,691.23	$1,074,475.53	921,881	42,852	$9.50	21.5	10.9%
Core Local	10	Saturday	$1,649,088.51	$99,509.66	133,502	7,158	$11.61	18.6	6.0%
Core Local	10	Sunday	$1,227,223.59	$76,318.51	102,622	4,990	$11.22	20.6	6.2%
Core Local	11	Weekday	$6,658,015.49	$559,728.67	571,466	29,475	$10.67	19.4	8.4%
Core Local	11	Saturday	$1,203,814.96	$48,004.66	67,800	5,374	$17.05	12.6	4.0%
Core Local	11	Sunday	$815,791.10	$35,917.58	48,273	3,541	$16.16	13.6	4.4%
Core Local	12	Weekday	$927,091.48	$109,338.13	82,484	3,948	$9.91	20.9	11.8%
Core Local	14	Weekday	$7,654,054.99	$527,267.99	599,042	33,687	$11.90	17.8	6.9%
Core Local	14	Saturday	$1,188,384.16	$51,612.50	77,461	5,384	$14.68	14.4	4.3%
Core Local	14	Sunday	$1,129,060.66	$45,022.79	65,668	4,884	$16.51	13.4	4.0%
Core Local	17	Weekday	$6,820,122.92	$583,614.14	670,268	29,443	$9.30	22.8	8.6%
Core Local	17	Saturday	$1,062,474.61	$56,827.06	89,940	4,696	$11.18	19.2	5.3%
Core Local	17	Sunday	$891,800.99	$42,452.44	70,936	3,934	$11.97	18.0	4.8%
Core Local	18	Weekday	$11,777,709.39	$876,613.37	1,375,488	51,889	$7.93	26.5	7.4%
Core Local	18	Saturday	$2,144,093.63	$125,067.28	213,071	9,503	$9.48	22.4	5.8%
Core Local	18	Sunday	$1,762,196.81	$104,172.10	181,195	7,603	$9.15	23.8	5.9%
Core Local	19	Weekday	$2,697,568.03	$223,224.27	167,048	10,513	$14.81	15.9	8.3%
Core Local	19	Saturday	$510,775.54	$34,962.03	26,277	1,949	$18.11	13.5	6.8%
Core Local	19	Sunday	$543,944.21	$26,581.96	22,604	2,114	$22.89	10.7	4.9%
Core Local	21	Weekday	$13,022,892.13	$809,017.34	1,294,440	57,138	$9.44	22.7	6.2%
Core Local	21	Saturday	$2,347,426.47	$99,681.38	210,337	10,372	$10.69	20.3	4.2%
Core Local	21	Sunday	$1,809,213.06	$90,470.90	171,596	7,813	$10.02	22.0	5.0%
Core Local	22	Weekday	$8,461,111.81	$567,166.61	636,226	38,281	$12.41	16.6	6.7%

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Core Local	22	Saturday	$1,394,343.12	$64,742.48	89,456	6,338	$14.86	14.1	4.6%
Core Local	22	Sunday	$1,108,283.29	$58,642.82	70,653	5,139	$14.86	13.7	5.3%
Core Local	25	Weekday	$2,477,294.92	$125,569.15	96,895	10,570	$24.27	9.2	5.1%
Core Local	25	Saturday	$179,776.69	$4,029.37	5,551	831	$31.66	6.7	2.2%
Core Local	54	Weekday	$8,068,273.12	$531,092.47	659,971	34,857	$11.42	18.9	6.6%
Core Local	54	Saturday	$1,436,518.80	$101,912.26	100,604	6,209	$13.27	16.2	7.1%
Core Local	54	Sunday	$961,359.66	$49,869.14	71,656	3,942	$12.72	18.2	5.2%
Core Local	59	Weekday	$262,711.23	$53,503.86	34,614	930	$6.04	37.2	20.4%
Core Local	61	Weekday	$4,928,208.61	$261,916.14	290,267	22,307	$16.08	13.0	5.3%
Core Local	61	Saturday	$353,884.33	$11,875.52	19,503	1,571	$17.54	12.4	3.4%
Core Local	62	Weekday	$4,673,689.63	$241,516.61	356,476	19,907	$12.43	17.9	5.2%
Core Local	62	Saturday	$790,269.22	$29,423.74	55,226	3,383	$13.78	16.3	3.7%
Core Local	62	Sunday	$544,163.77	$20,900.11	37,592	2,250	$13.92	16.7	3.8%
Core Local	63	Weekday	$6,501,613.14	$462,449.30	509,930	29,035	$11.84	17.6	7.1%
Core Local	63	Saturday	$1,208,813.33	$56,815.10	76,874	5,309	$14.99	14.5	4.7%
Core Local	63	Sunday	$1,223,844.46	$38,589.23	64,197	5,361	$18.46	12.0	3.2%
Core Local	64	Weekday	$6,287,132.59	$316,889.04	524,976	27,179	$11.37	19.3	5.0%
Core Local	64	Saturday	$1,145,011.20	$38,534.93	76,349	4,995	$14.49	15.3	3.4%
Core Local	64	Sunday	$884,641.35	$40,387.29	75,964	3,861	$11.11	19.7	4.6%
Core Local	67	Weekday	$570,579.00	$26,357.00	27,649	5,918	$19.68	4.7	4.6%
Core Local	67	Saturday	$113,158.00	$3,313.00	4,171	1,127	$26.34	3.7	2.9%
Core Local	67	Sunday	$92,662.00	$2,119.00	3,226	931	$28.07	3.5	2.3%
Core Local	67	Weekday	$1,218,652.26	$57,599.18	70,081	5,153	$16.57	13.6	4.7%
Core Local	67	Saturday	$222,053.58	$3,727.48	7,784	900	$28.05	8.6	1.7%
Core Local	67	Sunday	$181,726.98	$2,810.37	5,450	737	$32.83	7.4	1.5%
Core Local	68	Weekday	$5,694,115.49	$276,228.46	437,840	25,389	$12.37	17.2	4.9%
Core Local	68	Saturday	$1,046,752.21	$37,679.01	67,558	4,733	$14.94	14.3	3.6%
Core Local	68	Sunday	$783,430.34	$57,826.49	59,211	3,484	$12.25	17.0	7.4%

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Core Local	70	Weekday	$1,799,905.87	$88,324.46	87,111	7,341	$19.65	11.9	4.9%
Core Local	70	Saturday	$96,099.43	$7,616.70	4,162	397	$21.26	10.5	7.9%
Core Local	70	Sunday	$103,068.68	$1,657.13	3,465	415	$29.27	8.3	1.6%
Core Local	71	Weekday	$3,309,453.38	$122,441.33	173,058	13,320	$18.42	13.0	3.7%
Core Local	71	Saturday	$510,041.40	$9,073.11	18,350	1,989	$27.30	9.2	1.8%
Core Local	71	Sunday	$157,964.99	$4,918.63	8,743	665	$17.50	13.1	3.1%
Core Local	74	Weekday	$6,456,101.20	$374,211.19	506,091	29,177	$12.02	17.3	5.8%
Core Local	74	Saturday	$1,138,112.28	$41,337.79	73,490	5,220	$14.92	14.1	3.6%
Core Local	74	Sunday	$916,065.56	$34,035.92	59,269	3,853	$14.88	15.4	3.7%
Core Local	75	Weekday	$1,461,236.21	$69,585.55	84,135	6,062	$16.54	13.9	4.8%
Core Local	141	Weekday	$216,617.81	$39,100.84	23,289	819	$7.62	28.4	18.1%
Core Local	262	Weekday	$68,109.24	$7,476.04	4,594	244	$13.20	18.9	11.0%
Core Local	824	Weekday	$263,448.80	$25,990.01	14,126	874	$16.81	16.2	9.9%
Core Local	825	Weekday	$274,683.99	$51,393.16	26,514	1,010	$8.42	26.3	18.7%
General Demand Response	MY RIDE	Weekday	$834,712.00	$21,087.00	19,850	7,930	$40.99	2.5	2.5%
General Demand Response	Plymouth Dial a Ride	Weekday	$1,202,360.59	$46,722.64	25,376	9,804	$45.54	2.6	3.9%
General Demand Response	Plymouth Dial a Ride	Saturday	$24,790.94	$547.55	298	172	$81.35	1.7	2.2%
General Demand Response	Plymouth Dial a Ride	Sunday	$12,395.47	$342.81	186	137	$64.80	1.4	2.8%
General Demand Response	SW Prime	Weekday	$972,249.00	$121,629.00	50,713	24,011.0	$16.77	2.1	12.5%
General Demand Response	SW Prime	Saturday	$15,107.00	$2,483.00	915	378.0	$13.80	2.4	16.4%
General Demand Response	Transit Link	Weekday	$6,733,700.00	$376,911.00	110,259	80,563	$57.65	1.4	5.6%
Light Rail	Blue Line	Weekday	$26,198,778.64	$3,421,026.73	3,091,246	29,763	$7.37	103.9	13.1%

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Light Rail	Blue Line	Saturday	$5,354,784.13	$604,626.93	546,342	6,073	$8.69	90.0	11.3%
Light Rail	Blue Line	Sunday	$5,636,186.92	$571,568.12	516,470	6,385	$9.81	80.9	10.1%
Light Rail	Green Line	Weekday	$30,286,650.25	$5,258,360.96	4,640,832	34,336	$5.39	135.2	17.4%
Light Rail	Green Line	Saturday	$6,082,554.54	$860,051.31	759,049	6,893	$6.88	110.1	14.1%
Light Rail	Green Line	Sunday	$6,400,298.86	$794,936.37	701,581	7,243	$7.99	96.9	12.4%
Suburban Local	219	Weekday	$1,028,905.00	$69,312.00	68,254	9,818	$14.06	7.0	6.7%
Suburban Local	219	Saturday	$130,741.00	$7,930.00	8,506	1,269	$14.44	6.7	6.1%
Suburban Local	223	Weekday	$71,468.00	$7,486.00	6,098	614	$10.49	9.9	10.5%
Suburban Local	225	Weekday	$215,634.00	$8,071.00	10,259	1,832	$20.23	5.6	3.7%
Suburban Local	225	Saturday	$39,427.00	$803.00	1,282	322	$30.13	4.0	2.0%
Suburban Local	227	Weekday	$229,448.00	$8,079.00	8,580	1,812	$25.80	4.7	3.5%
Suburban Local	227	Saturday	$39,427.00	$693.00	755	322	$51.30	2.3	1.8%
Suburban Local	415	Weekday	$14,271.26	$91.65	378	56	$37.48	6.8	0.6%
Suburban Local	420	Weekday	$393,983.94	$3,387.80	5,564	2,164.6	$70.20	2.6	0.9%
Suburban Local	420	Saturday	$67,442.80	$314.55	502	290.2	$133.72	1.7	0.5%
Suburban Local	420	Sunday	$72,147.23	$216.15	477	310.2	$150.80	1.5	0.3%
Suburban Local	421	Weekday	$32,994.60	$398.32	637	257.7	$51.17	2.5	1.2%
Suburban Local	426	Weekday	$40,076.65	$2,977.37	1,603	179.4	$23.14	8.9	7.4%
Suburban Local	436	Weekday	$337,721.26	$14,537.61	10,419	946.5	$31.02	11.0	4.3%
Suburban Local	440	Weekday	$1,084,916.61	$15,920.32	19,934	5,012.6	$53.63	4.0	1.5%
Suburban Local	440	Saturday	$177,458.40	$1,814.96	2,636	827.6	$66.63	3.2	1.0%
Suburban Local	440	Sunday	$190,903.66	$1,437.96	2,372	890.4	$79.88	2.7	0.8%
Suburban Local	442	Weekday	$417,766.31	$7,677.60	8,544	2,433.6	$48.00	3.5	1.8%
Suburban Local	442	Saturday	$78,843.97	$735.65	997	383.8	$78.34	2.6	0.9%
Suburban Local	442	Sunday	$83,500.55	$739.30	931	406.3	$88.90	2.3	0.9%
Suburban Local	444	Weekday	$2,498,294.10	$89,244.95	103,770	12,203.2	$23.22	8.5	3.6%
Suburban Local	444	Saturday	$289,197.45	$10,201.30	13,910	1,269.1	$20.06	11.0	3.5%

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Suburban Local	444	Sunday	$311,097.43	$8,710.98	11,907	1,364.9	$25.40	8.7	2.8%
Suburban Local	445	Saturday	$167,750.33	$2,912.85	4,909	814.2	$33.58	6.0	1.7%
Suburban Local	445	Sunday	$180,454.06	$2,553.96	4,135	875.6	$43.02	4.7	1.4%
Suburban Local	446	Weekday	$1,414,856.48	$36,960.32	35,220	6,901.8	$39.12	5.1	2.6%
Suburban Local	489	Weekday	$64,914.23	$6,409.09	2,887	279.9	$20.27	10.3	9.9%
Suburban Local	497	Weekday	$308,025.48	$6,490.42	7,791	2,035.5	$38.70	3.8	2.1%
Suburban Local	497	Saturday	$26,906.01	$0.00	183	110.3	$147.03	1.7	0.0%
Suburban Local	497	Sunday	$26,906.01	$0.00	122	110.3	$220.54	1.1	0.0%
Suburban Local	499	Weekday	$313,018.33	$4,927.79	7,236	1,984.2	$42.58	3.6	1.6%
Suburban Local	499	Saturday	$28,176.77	$0.00	201	109.2	$140.18	1.8	0.0%
Suburban Local	499	Sunday	$28,176.77	$0.00	164	109.2	$171.81	1.5	0.0%
Suburban Local	515	Weekday	$3,572,710.07	$142,236.65	219,796	13,758	$15.61	16.0	4.0%
Suburban Local	515	Saturday	$599,545.52	$27,328.22	35,255	2,189	$16.23	16.1	4.6%
Suburban Local	515	Sunday	$470,147.06	$25,666.92	28,288	1,706	$15.71	16.6	5.5%
Suburban Local	537	Weekday	$48,720.00	$5,876.00	4,096	471	$10.46	8.7	12.1%
Suburban Local	538	Weekday	$614,271.00	$49,278.00	47,212	6,582	$11.97	7.2	8.0%
Suburban Local	538	Saturday	$102,960.00	$7,356.00	8,061	1,136	$11.86	7.1	7.1%
Suburban Local	538	Sunday	$88,854.00	$4,579.00	5,036	981	$16.73	5.1	5.2%
Suburban Local	539	Weekday	$834,507.00	$94,291.00	78,045	9,201	$9.48	8.5	11.3%
Suburban Local	539	Saturday	$125,361.00	$11,048.00	9,592	1,378	$11.92	7.0	8.8%
Suburban Local	539	Sunday	$100,981.00	$7,434.00	6,954	1,102	$13.45	6.3	7.4%
Suburban Local	540	Weekday	$627,973.00	$53,404.00	46,710	8,711	$12.30	5.4	8.5%
Suburban Local	540	Saturday	$43,426.00	$5,651.00	4,635	588	$8.15	7.9	13.0%
Suburban Local	540	Sunday	$44,348.00	$4,773.00	4,354	586	$9.09	7.4	10.8%
Suburban Local	542	Weekday	$67,860.00	$10,862.00	8,198	938	$6.95	8.7	16.0%
Suburban Local	600	Weekday	$423,626.28	$13,117.00	5,546	860.1	$74.02	6.4	3.1%
Suburban Local	604	Weekday	$175,835.00	$5,987.00	5,839	1,726	$29.09	3.4	3.4%
Suburban Local	612	Weekday	$2,248,354.44	$93,307.26	113,798	9,319	$18.94	12.2	4.2%

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Suburban Local	612	Saturday	$472,296.32	$16,038.23	17,377	1,973	$26.26	8.8	3.4%
Suburban Local	612	Sunday	$340,565.06	$8,327.38	12,908	1,335	$25.74	9.7	2.4%
Suburban Local	615	Weekday	$391,207.00	$25,207.00	20,747	5,262	$17.64	3.9	6.4%
Suburban Local	615	Saturday	$78,211.00	$4,304.00	3,490	1,050	$21.18	3.3	5.5%
Suburban Local	705	Weekday	$438,620.00	$22,079.00	18,228	5,614	$22.85	3.2	5.0%
Suburban Local	716	Weekday	$234,228.00	$18,573.00	18,051	2,874	$11.95	6.3	7.9%
Suburban Local	716	Saturday	$44,735.00	$3,262.00	3,489	559	$11.89	6.2	7.3%
Suburban Local	717	Weekday	$264,134.00	$25,911.00	26,330	3,452	$9.05	7.6	9.8%
Suburban Local	721	Weekday	$1,592,289.93	$130,304.23	110,041	6,566	$13.29	16.8	8.2%
Suburban Local	721	Saturday	$199,166.39	$16,848.17	13,215	842	$13.80	15.7	8.5%
Suburban Local	721	Sunday	$227,491.06	$8,483.56	10,838	924	$20.21	11.7	3.7%
Suburban Local	722	Weekday	$1,499,075.63	$129,595.74	128,434	6,050	$10.66	21.2	8.6%
Suburban Local	722	Saturday	$295,219.51	$14,886.90	18,882	1,163	$14.85	16.2	5.0%
Suburban Local	722	Sunday	$291,601.95	$17,117.17	15,554	1,196	$17.65	13.0	5.9%
Suburban Local	723	Weekday	$919,439.55	$93,077.26	62,922	3,866	$13.13	16.3	10.1%
Suburban Local	723	Saturday	$106,005.26	$4,643.99	7,607	442	$13.32	17.2	4.4%
Suburban Local	723	Sunday	$106,674.23	$4,259.48	6,249	446	$16.39	14.0	4.0%
Suburban Local	724	Weekday	$2,285,392.81	$449,523.03	238,845	8,429	$7.69	28.3	19.7%
Suburban Local	724	Saturday	$314,544.03	$49,914.00	38,681	1,138	$6.84	34.0	15.9%
Suburban Local	724	Sunday	$316,116.95	$25,192.42	30,720	1,154	$9.47	26.6	8.0%
Suburban Local	740	Weekday	$24,479.00	$0.00	1,327	204	$18.45	6.5	0.0%
Suburban Local	741	Weekday	$29,518.00	$0.00	2,314	252	$12.76	9.2	0.0%
Suburban Local	771	Weekday	$35,536.00	$0.00	1,111	266	$31.99	4.2	0.0%
Suburban Local	791	Weekday	$21,442.00	$0.00	655	175	$32.74	3.7	0.0%
Suburban Local	801	Weekday	$417,553.00	$35,875.00	34,000	4,423	$11.23	7.7	8.6%
Suburban Local	805	Weekday	$470,086.00	$44,402.00	35,988	5,370	$11.83	6.7	9.4%
Suburban Local	805	Saturday	$82,844.00	$6,105.00	5,281	961	$14.53	5.5	7.4%
Suburban Local	831	Weekday	$215,729.00	$7,828.00	8,441	2,303	$24.63	3.7	3.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Suburban Local	445 / 438	Weekday	$1,044,643.97	$21,865.71	32,244	5,423.2	$31.72	5.9	2.1%
Suburban Local	788	Weekday	$21,097.54	$0.00	1,218	112	$17.32	10.9	0.0%
Supporting Local	16	Weekday	$787,410.00	$28,520.00	41,445	7,778	$18.31	5.3	3.6%
Supporting Local	16	Saturday	$149,663.00	$3,621.00	5,970	1,412	$24.46	4.2	2.4%
Supporting Local	16	Sunday	$169,344.00	$2,566.00	5,342	1,524	$31.22	3.5	1.5%
Supporting Local	23	Weekday	$3,035,752.25	$139,907.19	160,366	13,126	$18.06	12.2	4.6%
Supporting Local	23	Saturday	$593,087.43	$16,595.82	24,652	2,555	$23.38	9.6	2.8%
Supporting Local	23	Sunday	$515,262.76	$13,329.46	19,682	2,143	$25.50	9.2	2.6%
Supporting Local	27	Weekday	$246,232.00	$5,788.00	7,077	2,797	$33.98	2.5	2.4%
Supporting Local	30	Weekday	$594,645.00	$49,604.00	49,382	8,382	$11.04	5.9	8.3%
Supporting Local	30	Saturday	$111,083.00	$5,637.00	7,006	1,586	$15.05	4.4	5.1%
Supporting Local	30	Sunday	$119,628.00	$5,218.00	6,446	1,708	$17.75	3.8	4.4%
Supporting Local	32	Weekday	$2,248,450.49	$160,061.80	208,617	9,245	$10.01	22.6	7.1%
Supporting Local	32	Saturday	$416,329.66	$17,621.55	28,959	1,733	$13.77	16.7	4.2%
Supporting Local	32	Sunday	$411,127.17	$14,877.57	24,947	1,668	$15.88	15.0	3.6%
Supporting Local	39	Weekday	$74,786.88	$8,881.03	9,180	166	$7.18	55.2	11.9%
Supporting Local	46	Weekday	$2,789,416.95	$118,053.13	120,992	12,284	$22.08	9.8	4.2%
Supporting Local	46	Saturday	$464,814.20	$9,613.38	14,145	2,102	$32.18	6.7	2.1%
Supporting Local	46	Sunday	$417,283.36	$6,919.04	10,581	1,742	$38.78	6.1	1.7%
Supporting Local	65	Weekday	$2,696,696.66	$86,100.56	123,086	10,425	$21.21	11.8	3.2%
Supporting Local	65	Saturday	$517,079.26	$12,130.22	18,869	2,017	$26.76	9.4	2.3%
Supporting Local	65	Sunday	$575,437.04	$11,251.96	17,004	2,105	$33.18	8.1	2.0%
Supporting Local	80	Weekday	$353,771.00	$41,945.00	43,632	3,468	$7.15	12.6	11.9%
Supporting Local	80	Saturday	$72,303.00	$6,294.00	8,152	706	$8.10	11.5	8.7%
Supporting Local	80	Sunday	$42,118.00	$5,080.00	5,389	411	$6.87	13.1	12.1%
Supporting Local	83	Weekday	$570,199.00	$37,700.00	37,068	7,147	$14.37	5.2	6.6%
Supporting Local	83	Saturday	$108,909.00	$4,881.00	5,384	1,292	$19.32	4.2	4.5%
Supporting Local	83	Sunday	$117,258.00	$3,935.00	4,986	1,386	$22.73	3.6	3.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per Hour	Farebox Recovery
Supporting Local	84	Weekday	$758,142.00	$36,130.00	38,911	7,901	$18.56	4.9	4.8%
Supporting Local	84	Saturday	$149,252.00	$4,670.00	5,030	1,505	$28.74	3.3	3.1%
Supporting Local	84	Sunday	$122,238.00	$2,848.00	3,703	1,194	$32.24	3.1	2.3%
Supporting Local	87	Weekday	$1,123,460.00	$85,070.00	80,850	11,282	$12.84	7.2	7.6%
Supporting Local	87	Saturday	$199,051.00	$8,620.00	9,466	1,998	$20.12	4.7	4.3%
Supporting Local	87	Sunday	$214,123.00	$6,283.00	8,214	2,162	$25.30	3.8	2.9%
Supporting Local	129	Weekday	$46,055.68	$533.97	2,591	89	$17.57	29.3	1.2%
Vanpool	Metro Vanpool	Weekday	$748,152.00	$368,544.00	57,908	20,983	$6.56	2.8	49.3%

2021 Route Performance Detail

Performance Review Legend	
Subsidy per Passenger and Farebox Recovery	*Passengers per In-Service Hour*
Meets Standards	Meets Standards
Level 1 Review	Does not Meet Standards
Level 2 Review	
Level 3 Review	

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
ADA DAR	Metro Mobility	All Days	$82,783,426.00	$6,119,189.00	1,799,890	1,287,167	$42.59	1.4	7.39%
BRT - Arterial	921	Weekday	$6,648,625.62	$744,324.99	711,937	26,913	$8.29	26.5	11.20%
BRT - Arterial	923	Weekday	$7,334,293.73	$464,390.18	958,253	28,793	$7.17	33.3	6.33%
BRT - Arterial	921	Saturday	$1,280,919.79	$134,087.68	135,870	5,090	$8.44	26.7	10.47%
BRT - Arterial	923	Saturday	$1,265,921.58	$57,098.45	151,198	4,875	$7.99	31.0	4.51%
BRT - Arterial	921	Sunday	$1,254,016.28	$102,193.41	115,661	5,189	$9.96	22.3	8.15%
BRT - Arterial	923	Sunday	$1,407,222.30	$48,141.17	142,354	5,345	$9.55	26.6	3.42%
BRT - Highway	903	Weekday	$2,249,402.09	$60,226.00	82,846	8,564	$26.42	9.7	2.68%
BRT - Highway	904	Weekday	$354,475.06	$6,026.46	9,573	1,567	$36.40	6.1	1.70%
BRT - Highway	903	Saturday	$325,625.79	$9,835.34	15,198	1,244	$20.78	12.2	3.02%
BRT - Highway	904	Saturday	$25,936.36	$100.20	1,212	115	$21.32	10.5	0.39%
BRT - Highway	903	Sunday	$363,320.16	$7,814.98	14,662	1,388	$24.25	10.6	2.15%
BRT - Highway	904	Sunday	$40,846.21	$161.47	988	181	$41.18	5.5	0.40%
Commuter & Express Bus	664	Weekday	$129,667.89	$4,807.23	2,042	423	$61.15	4.8	3.71%
Commuter & Express Bus	670	Weekday	$173,723.89	$5,010.21	2,251	564	$74.95	4.0	2.88%
Commuter & Express Bus	781	Weekday	$1,587,718.78	$171,270.46	62,239	5,866	$22.76	10.6	10.79%
Commuter & Express Bus	785	Weekday	$125,254.25	$13,511.43	4,910	643	$22.76	7.6	10.79%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	789	Weekday	$187,371.17	$20,212.11	7,345	342	$22.76	21.5	10.79%
Commuter & Express Bus	690	Weekday	$1,888,147.00	$55,374.00	18,728	3,107	$97.86	6.0	2.93%
Commuter & Express Bus	695	Weekday	$589,259.00	$29,615.00	10,199	740	$54.87	13.8	5.03%
Commuter & Express Bus	698	Weekday	$3,831,365.00	$129,699.00	48,627	6,345	$76.12	7.7	3.39%
Commuter & Express Bus	699	Weekday	$254,402.00	$8,544.00	2,896	428	$84.90	6.8	3.36%
Commuter & Express Bus	600	Weekday	$368,307.00	$12,018.00	5,079	1,123	$70.15	4.5	3.26%
Commuter & Express Bus	460	Weekday	$ 1,104,987	$ 108,793	42831	3882.185	$23.26	11.0	9.85%
Commuter & Express Bus	465	Weekday	$ 1,134,833	$ 118,732	49703	5952.439	$20.44	8.4	10.46%
Commuter & Express Bus	470	Weekday	$ 447,055	$ 20,581	7896	1804.689	$54.01	4.4	4.60%
Commuter & Express Bus	472	Weekday	$ 163,340	$ 8,311	2715	602.466	$57.10	4.5	5.09%
Commuter & Express Bus	475	Weekday	$ 781,967	$ 52,648	20902	3492.218	$34.89	6.0	6.73%
Commuter & Express Bus	476	Weekday	$ 210,553	$ 5,813	1906	842.007	$107.42	2.3	2.76%
Commuter & Express Bus	477	Weekday	$ 1,112,088	$ 87,383	34722	4492.061	$29.51	7.7	7.86%
Commuter & Express Bus	478	Weekday	$ 67,845	$ 1,924	597	303.908	$110.42	2.0	2.84%
Commuter & Express Bus	480	Weekday	$ 421,491	$ 24,030	9015	1762.994	$44.09	5.1	5.70%
Commuter & Express Bus	484	Weekday	$ 190,920	$ 3,071	1287	643.128	$145.96	2.0	1.61%
Commuter & Express Bus	490	Weekday	$ 431,953	$ 17,173	6823	1830.325	$60.79	3.7	3.98%
Commuter & Express Bus	493	Weekday	$ 320,927	$ 11,681	4573	1184.781	$67.62	3.9	3.64%
Commuter & Express Bus	495	Weekday	$ 1,253,769	$ 80,565	54795	7305.294	$21.41	7.5	6.43%
Commuter & Express Bus	498	Weekday	$ 218,923	$ 243	67	908.77	$3,263.88	0.1	0.11%
Commuter & Express Bus	495	Saturday	$ 277,853	$ 13,941	10486	1515.535	$25.17	6.9	5.02%
Commuter & Express Bus	495	Sunday	$ 303,977	$ 12,924	11492	1658.51	$25.33	6.9	4.25%
Commuter & Express Bus	94	Weekday	$2,730,500.40	$224,370.82	138,245	10,905	$18.13	12.7	8.22%
Commuter & Express Bus	113	Weekday	$239,506.73	$18,351.88	12,098	797	$18.28	15.2	7.66%
Commuter & Express Bus	114	Weekday	$279,218.86	$23,124.76	16,015	784	$15.99	20.4	8.28%
Commuter & Express Bus	134	Weekday	$199,149.82	$40,589.22	10,012	604	$15.84	16.6	20.38%
Commuter & Express Bus	250	Weekday	$989,718.72	$253,400.33	42,654	3,206	$17.26	13.3	25.60%
Commuter & Express Bus	252	Weekday	$79,054.44	$11,586.03	7,004	206	$9.63	34.0	14.66%
Commuter & Express Bus	264	Weekday	$354,748.35	$55,118.16	9,950	1,234	$30.11	8.1	15.54%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Commuter & Express Bus	270	Weekday	$834,306.75	$148,096.79	24,200	2,605	$28.36	9.3	17.75%
Commuter & Express Bus	275	Weekday	$121,507.66	$26,710.10	4,599	363	$20.61	12.7	21.98%
Commuter & Express Bus	294	Weekday	$168,593.71	$24,926.25	4,705	620	$30.54	7.6	14.78%
Commuter & Express Bus	351	Weekday	$75,761.86	$10,862.45	2,725	253	$23.82	10.8	14.34%
Commuter & Express Bus	353	Weekday	$442,132.40	$106,550.83	17,054	1,371	$19.68	12.4	24.10%
Commuter & Express Bus	355	Weekday	$160,660.12	$33,401.97	9,390	553	$13.55	17.0	20.79%
Commuter & Express Bus	363	Weekday	$559,954.73	$10,492.97	9,931	1,732	$55.33	5.7	1.87%
Commuter & Express Bus	535	Weekday	$3,644,403.25	$155,731.00	86,022	14,935	$40.56	5.8	4.27%
Commuter & Express Bus	553	Weekday	$104,324.75	$18,384.44	3,134	374	$27.43	8.4	17.62%
Commuter & Express Bus	578	Weekday	$175,191.95	$38,184.57	5,900	543	$23.22	10.9	21.80%
Commuter & Express Bus	579	Weekday	$67,471.52	$3,847.55	2,660	173	$23.92	15.4	5.70%
Commuter & Express Bus	597	Weekday	$169,565.77	$32,470.78	5,512	522	$24.87	10.6	19.15%
Commuter & Express Bus	645	Weekday	$2,753,144.19	$142,092.72	106,492	12,588	$24.52	8.5	5.16%
Commuter & Express Bus	652	Weekday	$80,965.83	$8,800.53	4,663	291	$15.48	16.0	10.87%
Commuter & Express Bus	663	Weekday	$128,631.20	$20,397.03	3,420	374	$31.64	9.1	15.86%
Commuter & Express Bus	667	Weekday	$295,249.69	$35,445.13	7,118	958	$36.50	7.4	12.01%
Commuter & Express Bus	673	Weekday	$106,967.65	$16,523.31	3,835	405	$23.59	9.5	15.45%
Commuter & Express Bus	755	Weekday	$1,235,691.13	$63,896.34	34,250	5,090	$34.21	6.7	5.17%
Commuter & Express Bus	756	Weekday	$114,240.11	$15,267.07	2,493	401	$39.70	6.2	13.36%
Commuter & Express Bus	760	Weekday	$358,253.66	$58,464.89	15,160	1,316	$19.78	11.5	16.32%
Commuter & Express Bus	761	Weekday	$164,957.48	$28,998.38	5,879	612	$23.12	9.6	17.58%
Commuter & Express Bus	763	Weekday	$101,204.01	$25,664.62	5,009	420	$15.08	11.9	25.36%
Commuter & Express Bus	764	Weekday	$105,468.64	$28,710.14	4,670	399	$16.44	11.7	27.22%
Commuter & Express Bus	765	Weekday	$54,644.90	$1,183.23	750	153	$71.29	4.9	2.17%
Commuter & Express Bus	766	Weekday	$677,626.51	$55,907.62	15,865	2,167	$39.19	7.3	8.25%
Commuter & Express Bus	768	Weekday	$703,616.88	$147,007.54	27,913	1,884	$19.94	14.8	20.89%
Commuter & Express Bus	850	Weekday	$1,076,837.66	$260,925.21	45,113	3,262	$18.09	13.8	24.23%
Commuter & Express Bus	852	Weekday	$2,416,809.36	$141,609.56	73,062	10,834	$31.14	6.7	5.86%
Commuter & Express Bus	645	Saturday	$254,557.31	$7,686.38	9,390	1,293	$26.29	7.3	3.02%

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Commuter & Express Bus	852	Saturday	$217,291.69	$6,936.38	7,027	987	$29.94	7.1	3.19%
Commuter & Express Bus	645	Sunday	$209,441.56	$5,512.43	6,191	1,050	$32.94	5.9	2.63%
Commuter and Express Bus	747	Weekday	$992,189.59	$20,712.56	19,015	4,309	$51.09	4.4	2.09%
Commuter and Express Bus	774	Weekday	$933,220.21	$28,146.10	19,409	4,325	$46.63	4.5	3.02%
Commuter and Express Bus	776	Weekday	$481,158.34	$6,726.15	4,743	2,090	$100.03	2.3	1.40%
Commuter and Express Bus	790	Weekday	$461,533.06	$10,633.47	7,404	2,229	$60.90	3.3	2.30%
Commuter and Express Bus	795	Weekday	$102,740.74	$3,008.27	2,114	428	$47.18	4.9	2.93%
Commuter Rail	888	Weekday	$8,939,965.39	$147,588.18	50,433	888	$174.34	56.8	1.65%
Core Local	67	Weekday	$1,063,660.00	$72,983.23	72,073	11,819	$13.75	6.1	6.86%
Core Local	67	Saturday	$190,734.00	$7,944.05	9,094	1,984	$20.10	4.6	4.16%
Core Local	2	Weekday	$7,303,783.44	$644,248.73	682,015	32,212	$9.76	21.2	8.82%
Core Local	3	Weekday	$9,815,123.30	$635,225.70	606,129	45,257	$15.15	13.4	6.47%
Core Local	4	Weekday	$8,835,480.31	$720,879.64	524,837	40,754	$15.46	12.9	8.16%
Core Local	5	Weekday	$14,388,617.45	$1,452,855.45	1,415,372	67,680	$9.14	20.9	10.10%
Core Local	6	Weekday	$12,734,768.16	$1,003,668.57	773,043	57,106	$15.18	13.5	7.88%
Core Local	7	Weekday	$3,682,927.31	$172,504.50	143,500	18,293	$24.46	7.8	4.68%
Core Local	9	Weekday	$5,142,305.44	$349,029.51	270,132	21,787	$17.74	12.4	6.79%
Core Local	10	Weekday	$10,416,443.01	$801,931.57	873,054	47,168	$11.01	18.5	7.70%
Core Local	11	Weekday	$7,115,938.34	$657,744.67	524,101	32,600	$12.32	16.1	9.24%
Core Local	12	Weekday	$988,609.20	$81,721.74	45,790	4,480	$19.81	10.2	8.27%
Core Local	14	Weekday	$8,406,600.02	$715,131.62	595,171	38,514	$12.92	15.5	8.51%
Core Local	17	Weekday	$7,717,204.04	$671,045.51	604,025	34,267	$11.67	17.6	8.70%
Core Local	18	Weekday	$12,040,934.09	$1,139,757.93	1,241,134	54,852	$8.78	22.6	9.47%
Core Local	19	Weekday	$2,405,542.29	$128,977.98	115,938	9,784	$19.64	11.8	5.36%
Core Local	21	Weekday	$12,757,690.15	$1,187,732.98	1,257,199	58,903	$9.20	21.3	9.31%
Core Local	22	Weekday	$9,207,568.66	$709,177.70	582,248	43,391	$14.60	13.4	7.70%
Core Local	25	Weekday	$3,025,745.18	$140,196.18	88,981	13,516	$32.43	6.6	4.63%
Core Local	54	Weekday	$7,477,384.74	$674,680.09	638,428	34,177	$10.66	18.7	9.02%
Core Local	61	Weekday	$4,674,552.52	$378,544.58	256,880	21,855	$16.72	11.8	8.10%

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Core Local	62	Weekday	$4,665,625.59	$321,540.91	314,443	20,398	$13.82	15.4	6.89%
Core Local	63	Weekday	$6,707,037.66	$580,850.49	502,887	31,545	$12.18	15.9	8.66%
Core Local	64	Weekday	$6,489,505.41	$484,537.41	496,342	29,081	$12.10	17.1	7.47%
Core Local	68	Weekday	$5,940,249.90	$382,901.27	398,520	27,762	$13.94	14.4	6.45%
Core Local	70	Weekday	$1,249,252.53	$91,352.12	56,326	5,275	$20.56	10.7	7.31%
Core Local	71	Weekday	$3,353,840.40	$149,915.20	146,847	13,975	$21.82	10.5	4.47%
Core Local	74	Weekday	$6,794,704.82	$554,806.31	463,983	31,858	$13.45	14.6	8.17%
Core Local	75	Weekday	$1,538,499.66	$78,437.13	77,221	6,963	$18.91	11.1	5.10%
Core Local	824	Weekday	$225,488.75	$27,116.18	8,559	785	$23.18	10.9	12.03%
Core Local	2	Saturday	$1,074,774.08	$70,676.04	87,931	4,776	$11.42	18.4	6.58%
Core Local	3	Saturday	$1,203,145.08	$46,623.29	60,230	5,542	$19.20	10.9	3.88%
Core Local	4	Saturday	$1,510,905.56	$82,005.17	78,894	6,955	$18.11	11.3	5.43%
Core Local	5	Saturday	$2,252,434.46	$174,679.15	211,934	10,660	$9.80	19.9	7.76%
Core Local	6	Saturday	$1,657,582.07	$94,403.70	101,790	7,552	$15.36	13.5	5.70%
Core Local	7	Saturday	$687,152.38	$20,881.43	24,103	3,269	$27.64	7.4	3.04%
Core Local	9	Saturday	$833,516.33	$36,531.78	40,759	3,589	$19.55	11.4	4.38%
Core Local	10	Saturday	$1,582,255.51	$92,988.42	131,112	7,039	$11.36	18.6	5.88%
Core Local	11	Saturday	$1,138,156.07	$55,821.58	68,854	5,213	$15.72	13.2	4.90%
Core Local	14	Saturday	$1,147,510.12	$68,484.92	79,317	5,365	$13.60	14.8	5.97%
Core Local	17	Saturday	$1,042,478.41	$73,396.26	83,140	4,743	$11.66	17.5	7.04%
Core Local	18	Saturday	$2,022,083.76	$139,772.93	197,435	9,270	$9.53	21.3	6.91%
Core Local	19	Saturday	$450,054.54	$15,526.94	18,107	1,790	$24.00	10.1	3.45%
Core Local	21	Saturday	$2,214,497.89	$138,119.50	200,340	10,221	$10.36	19.6	6.24%
Core Local	22	Saturday	$1,309,021.20	$70,629.17	81,678	6,188	$15.16	13.2	5.40%
Core Local	25	Saturday	$183,452.83	$4,636.30	4,404	858	$40.60	5.1	2.53%
Core Local	54	Saturday	$1,285,186.06	$96,467.15	107,957	5,949	$11.01	18.1	7.51%
Core Local	61	Saturday	$337,054.87	$16,890.32	17,708	1,548	$18.08	11.4	5.01%
Core Local	62	Saturday	$639,891.23	$35,229.15	44,767	2,834	$13.51	15.8	5.51%
Core Local	63	Saturday	$1,137,467.12	$63,803.88	74,591	5,356	$14.39	13.9	5.61%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Core Local	64	Saturday	$1,105,004.53	$50,666.41	75,911	5,041	$13.89	15.1	4.59%
Core Local	68	Saturday	$989,098.50	$46,696.59	63,393	4,721	$14.87	13.4	4.72%
Core Local	70	Saturday	$90,110.40	$3,005.26	3,898	403	$22.34	9.7	3.34%
Core Local	71	Saturday	$488,599.87	$11,384.18	17,766	1,973	$26.86	9.0	2.33%
Core Local	74	Saturday	$1,076,075.07	$52,814.50	63,722	5,172	$16.06	12.3	4.91%
Core Local	2	Sunday	$973,920.27	$63,494.26	75,339	4,293	$12.08	17.6	6.52%
Core Local	3	Sunday	$843,829.35	$37,054.43	44,578	3,884	$18.10	11.5	4.39%
Core Local	4	Sunday	$1,144,867.22	$62,104.89	59,703	5,347	$18.14	11.2	5.42%
Core Local	5	Sunday	$1,989,069.68	$148,137.23	178,734	9,285	$10.30	19.2	7.45%
Core Local	6	Sunday	$1,666,068.79	$84,678.21	90,212	7,473	$17.53	12.1	5.08%
Core Local	7	Sunday	$700,378.31	$18,671.31	20,115	3,363	$33.89	6.0	2.67%
Core Local	9	Sunday	$792,100.63	$32,506.89	35,109	3,624	$21.64	9.7	4.10%
Core Local	10	Sunday	$1,171,409.08	$73,960.17	102,611	4,928	$10.70	20.8	6.31%
Core Local	11	Sunday	$790,861.83	$42,809.97	48,949	3,532	$15.28	13.9	5.41%
Core Local	14	Sunday	$1,123,751.89	$58,750.37	64,492	5,045	$16.51	12.8	5.23%
Core Local	17	Sunday	$866,301.31	$59,197.69	65,334	3,986	$12.35	16.4	6.83%
Core Local	18	Sunday	$1,743,547.31	$128,089.43	175,557	7,809	$9.20	22.5	7.35%
Core Local	19	Sunday	$471,768.81	$13,081.62	16,423	1,877	$27.93	8.7	2.77%
Core Local	21	Sunday	$1,752,161.67	$110,301.76	163,912	8,004	$10.02	20.5	6.30%
Core Local	22	Sunday	$1,076,299.27	$54,206.73	64,722	5,195	$15.79	12.5	5.04%
Core Local	54	Sunday	$862,818.91	$67,236.27	73,683	3,840	$10.80	19.2	7.79%
Core Local	62	Sunday	$469,777.23	$25,826.21	33,651	2,024	$13.19	16.6	5.50%
Core Local	63	Sunday	$1,106,865.19	$51,706.87	60,150	4,976	$17.54	12.1	4.67%
Core Local	64	Sunday	$868,778.92	$52,869.32	73,172	3,974	$11.15	18.4	6.09%
Core Local	68	Sunday	$855,659.66	$39,609.21	54,285	3,866	$15.03	14.0	4.63%
Core Local	70	Sunday	$97,661.06	$2,979.38	3,774	430	$25.09	8.8	3.05%
Core Local	71	Sunday	$151,407.54	$5,913.53	6,683	669	$21.77	10.0	3.91%
Core Local	74	Sunday	$899,035.55	$43,217.57	52,280	3,969	$16.37	13.2	4.81%
General DAR	TransitLink	All Days	$7,562,863.00	$488,768.00	115,684	82,836	$61.15	1.4	6.46%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
General DAR	MY RIDE	All Days	$957,957.80	$38,747.00	24,303	10,654	$37.82	2.3	4.04%
General DAR	SW Prime	Weekday	$1,065,874.00	$180,341.00	59,230	25,154	$14.95	2.4	16.92%
General DAR	SW Prime	Saturday	$58,418.00	$7,860.00	3,437	1,451	$14.71	2.4	13.45%
General DAR	DAR	Weekday	$1,151,172.30	$72,926.42	32,798	11,561	$32.88	2.8	6.33%
Light Rail	Blue Line	Weekday	$29,224,074.36	$2,101,322.38	3,157,577	33,872	$8.59	93.2	7.19%
Light Rail	Green Line	Weekday	$31,234,209.32	$2,805,054.58	4,541,649	38,480	$6.26	118.0	8.98%
Light Rail	Blue Line	Saturday	$5,626,958.22	$452,217.63	679,530	6,529	$7.62	104.1	8.04%
Light Rail	Green Line	Saturday	$6,030,198.88	$517,917.35	838,557	7,407	$6.57	113.2	8.59%
Light Rail	Blue Line	Sunday	$6,278,159.73	$473,079.15	710,878	7,268	$8.17	97.8	7.54%
Light Rail	Green Line	Sunday	$6,714,879.87	$460,358.18	745,363	8,242	$8.39	90.4	6.86%
Suburban Local	420	Weekday	$ 515,925	$ 4,267	4637	3166.288	$110.34	1.5	0.83%
Suburban Local	219	Weekday	$1,197,351.00	$66,261.66	58,386	12,381	$19.37	4.7	5.53%
Suburban Local	223	Weekday	$78,304.00	$3,611.46	3,412	776	$21.89	4.4	4.61%
Suburban Local	225	Weekday	$188,108.00	$7,474.32	8,105	1,906	$22.29	4.3	3.97%
Suburban Local	227	Weekday	$213,341.00	$7,009.98	6,523	1,778	$31.63	3.7	3.29%
Suburban Local	323	Weekday	$386,342.00	$20,554.79	24,884	3,539	$14.70	7.0	5.32%
Suburban Local	534	Weekday	$24,216.00	$1,421.55	919	251	$24.80	3.7	5.87%
Suburban Local	537	Weekday	$72,136.00	$2,900.35	2,074	726	$33.38	2.9	4.02%
Suburban Local	538	Weekday	$691,433.00	$70,252.72	59,791	7,627	$10.39	7.8	10.16%
Suburban Local	539	Weekday	$903,450.00	$105,659.05	87,086	10,375	$9.16	8.4	11.70%
Suburban Local	540	Weekday	$891,821.56	$94,687.02	82,676	9,064	$9.64	9.1	10.62%
Suburban Local	542	Weekday	$33,646.44	$1,428.28	961	346	$33.53	2.8	4.24%
Suburban Local	546	Weekday	$45,652.00	$3,065.76	1,828	425	$23.30	4.3	6.72%
Suburban Local	547	Weekday	$14,245.00	$184.03	169	139	$83.20	1.2	1.29%
Suburban Local	604	Weekday	$169,174.00	$5,500.13	4,884	1,610	$33.51	3.0	3.25%
Suburban Local	615	Weekday	$417,813.00	$23,374.34	18,552	5,453	$21.26	3.4	5.59%
Suburban Local	705	Weekday	$594,987.51	$25,379.75	24,079	5,685	$23.66	4.2	4.27%
Suburban Local	716	Weekday	$264,744.00	$17,939.13	15,633	3,112	$15.79	5.0	6.78%
Suburban Local	717	Weekday	$274,726.00	$24,279.99	27,664	3,480	$9.05	7.9	8.84%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Suburban Local	801	Weekday	$392,273.00	$35,858.76	35,490	4,315	$10.04	8.2	9.14%
Suburban Local	804	Weekday	$95,944.00	$5,466.64	4,706	968	$19.23	4.9	5.70%
Suburban Local	805	Weekday	$497,653.00	$39,299.69	33,432	6,038	$13.71	5.5	7.90%
Suburban Local	831	Weekday	$195,128.00	$5,067.31	4,824	2,222	$39.40	2.2	2.60%
Suburban Local	219	Saturday	$119,491.00	$8,698.65	7,817	1,261	$14.17	6.2	7.28%
Suburban Local	225	Saturday	$36,059.00	$1,288.63	1,369	329	$25.40	4.2	3.57%
Suburban Local	227	Saturday	$36,059.00	$1,194.87	1,158	329	$30.11	3.5	3.31%
Suburban Local	323	Saturday	$35,981.00	$3,114.20	3,404	328	$9.66	10.4	8.66%
Suburban Local	534	Saturday	$4,609.00	$75.53	72	49	$62.96	1.5	1.64%
Suburban Local	538	Saturday	$100,668.00	$9,645.17	9,096	1,158	$10.01	7.9	9.58%
Suburban Local	539	Saturday	$117,787.00	$12,336.49	10,536	1,339	$10.01	7.9	10.47%
Suburban Local	540	Saturday	$67,525.31	$7,489.57	6,609	665	$9.08	9.9	11.09%
Suburban Local	546	Saturday	$4,682.00	$237.83	158	55	$28.13	2.9	5.08%
Suburban Local	615	Saturday	$82,259.00	$3,574.37	3,378	1,071	$23.29	3.2	4.35%
Suburban Local	716	Saturday	$47,185.00	$2,321.41	2,442	570	$18.37	4.3	4.92%
Suburban Local	804	Saturday	$16,063.00	$573.40	505	161	$30.67	3.1	3.57%
Suburban Local	805	Saturday	$79,088.00	$5,092.38	4,719	980	$15.68	4.8	6.44%
Suburban Local	323	Sunday	$78,165.00	$2,076.12	2,622	685	$29.02	3.8	2.66%
Suburban Local	534	Sunday	$4,682.00	$106.57	68	49	$67.29	1.4	2.28%
Suburban Local	538	Sunday	$86,768.00	$6,147.02	6,479	999	$12.44	6.5	7.08%
Suburban Local	539	Sunday	$94,596.00	$7,117.46	6,848	1,061	$12.77	6.5	7.52%
Suburban Local	540	Sunday	$62,396.94	$4,857.87	4,717	603	$12.20	7.8	7.79%
Suburban Local	546	Sunday	$4,609.00	$211.62	139	55	$31.64	2.5	4.59%
Suburban Local	804	Sunday	$16,423.00	$347.62	377	162	$42.64	2.3	2.12%
Suburban Local	425	Weekday	$ 89,091	$ 493	409	631.3	$216.62	0.6	0.55%
Suburban Local	436	Weekday	$ 367,820	$ 11,132	6583	1473.2	$54.18	4.5	3.03%
Suburban Local	440	Weekday	$ 805,921	$ 20,158	15080	4976.952	$52.11	3.0	2.50%
Suburban Local	442	Weekday	$ 1,588,412	$ 27,548	25672	9937.367	$60.80	2.6	1.73%
Suburban Local	444	Weekday	$ 2,133,922	$ 121,602	98226	14062.902	$20.49	7.0	5.70%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Suburban Local	445 / 438	Weekday	$ 1,044,081	$ 31,847	27441	6836.974	$36.89	4.0	3.05%
Suburban Local	446	Weekday	$ 1,089,122	$ 41,572	29277	7187.226	$35.78	4.1	3.82%
Suburban Local	447	Weekday	$ 1,605,272	$ 6,362	10309	10304.592	$155.10	1.0	0.40%
Suburban Local	489	Weekday	$ 63,227	$ 1,463	914	359.856	$67.58	2.5	2.31%
Suburban Local	497	Weekday	$ 373,677	$ 11,215	9442	3266.254	$38.39	2.9	3.00%
Suburban Local	499	Weekday	$ 356,603	$ 6,398	8688	3082.544	$40.31	2.8	1.79%
Suburban Local	420	Saturday	$ 85,809	$ 462	548	530.424	$155.74	1.0	0.54%
Suburban Local	440	Saturday	$ 128,546	$ 1,946	1748	781.305	$72.43	2.2	1.51%
Suburban Local	442	Saturday	$ 238,453	$ 4,117	4151	1486.77	$56.45	2.8	1.73%
Suburban Local	444	Saturday	$ 212,253	$ 14,566	12716	1269.138	$15.55	10.0	6.86%
Suburban Local	445	Saturday	$ 122,124	$ 4,331	4176	809.286	$28.21	5.2	3.55%
Suburban Local	447	Saturday	$ 352,248	$ 1,296	2176	2131.12	$161.28	1.0	0.37%
Suburban Local	497	Saturday	$ 57,507	$ 604	836	329.408	$68.07	2.5	1.05%
Suburban Local	499	Saturday	$ 59,815	$ 365	622	321.604	$95.58	1.9	0.61%
Suburban Local	420	Sunday	$ 93,886	$ 431	462	580.464	$202.28	0.8	0.46%
Suburban Local	440	Sunday	$ 140,721	$ 1,588	1564	855.336	$88.96	1.8	1.13%
Suburban Local	442	Sunday	$ 260,385	$ 3,640	3995	1624.596	$64.27	2.5	1.40%
Suburban Local	444	Sunday	$ 232,286	$ 11,889	10901	1388.868	$20.22	7.8	5.12%
Suburban Local	445	Sunday	$ 133,635	$ 3,653	3709	885.396	$35.05	4.2	2.73%
Suburban Local	447	Sunday	$ 381,335	$ 1,135	1878	2306.624	$202.45	0.8	0.30%
Suburban Local	497	Sunday	$ 62,954	$ 1,064	706	360.592	$87.66	2.0	1.69%
Suburban Local	499	Sunday	$ 65,468	$ 482	548	351.944	$118.59	1.6	0.74%
Suburban Local	501	Weekday	$2,798.36	$36.83	24	7	$113.03	3.7	1.32%
Suburban Local	515	Weekday	$3,041,033.05	$196,795.66	210,214	12,157	$13.53	17.3	6.47%
Suburban Local	612	Weekday	$2,500,756.83	$128,022.94	131,213	10,392	$18.08	12.6	5.12%
Suburban Local	721	Weekday	$1,512,399.65	$89,644.18	87,888	6,634	$16.19	13.2	5.93%
Suburban Local	722	Weekday	$1,421,565.93	$73,710.76	95,169	6,063	$14.16	15.7	5.19%
Suburban Local	723	Weekday	$1,174,840.75	$45,169.84	50,151	5,339	$22.53	9.4	3.84%
Suburban Local	724	Weekday	$2,048,797.45	$160,332.91	180,529	8,022	$10.46	22.5	7.83%

Route Type	Route	Day of Service	Total Cost	Fare Revenues	Total Passenger Trips	In-Service Hours	Subsidy per Pass	Passengers per Hour	Farebox Recovery
Suburban Local	515	Saturday	$510,880.37	$28,190.52	36,549	1,933	$13.21	18.9	5.52%
Suburban Local	612	Saturday	$465,420.96	$18,318.11	20,086	1,950	$22.26	10.3	3.94%
Suburban Local	721	Saturday	$186,756.86	$8,093.65	10,392	842	$17.19	12.3	4.33%
Suburban Local	722	Saturday	$281,716.11	$11,081.39	15,927	1,155	$16.99	13.8	3.93%
Suburban Local	723	Saturday	$102,490.28	$4,621.80	5,347	439	$18.30	12.2	4.51%
Suburban Local	724	Saturday	$302,149.04	$20,108.56	27,877	1,146	$10.12	24.3	6.66%
Suburban Local	515	Sunday	$462,969.53	$21,587.00	27,588	1,762	$16.00	15.7	4.66%
Suburban Local	612	Sunday	$330,086.80	$10,811.51	13,199	1,327	$24.19	10.0	3.28%
Suburban Local	721	Sunday	$217,902.09	$6,669.38	9,423	941	$22.42	10.0	3.06%
Suburban Local	722	Sunday	$283,661.87	$8,382.74	12,276	1,206	$22.42	10.2	2.96%
Suburban Local	723	Sunday	$101,910.97	$3,302.19	3,857	443	$25.57	8.7	3.24%
Suburban Local	724	Sunday	$315,528.79	$15,894.33	24,198	1,187	$12.38	20.4	5.04%
Supporting Local	16	Weekday	$741,688.00	$34,257.25	42,450	7,390	$16.67	5.7	4.62%
Supporting Local	27	Weekday	$254,494.00	$4,003.37	5,381	2,808	$46.55	1.9	1.57%
Supporting Local	30	Weekday	$870,297.25	$55,379.75	57,878	8,962	$14.08	6.5	6.36%
Supporting Local	33	Weekday	$27,353.00	$1,762.66	2,426	259	$10.55	9.4	6.44%
Supporting Local	80	Weekday	$344,622.00	$47,797.95	46,530	3,539	$6.38	13.1	13.87%
Supporting Local	83	Weekday	$637,234.00	$33,797.53	39,669	7,330	$15.21	5.4	5.30%
Supporting Local	84	Weekday	$678,735.00	$43,308.39	43,762	7,379	$14.52	5.9	6.38%
Supporting Local	87	Weekday	$1,142,170.00	$104,495.27	93,428	12,084	$11.11	7.7	9.15%
Supporting Local	16	Saturday	$151,118.00	$4,804.74	7,009	1,376	$20.88	5.1	3.18%
Supporting Local	30	Saturday	$153,622.53	$6,796.10	7,945	1,617	$18.48	4.9	4.42%
Supporting Local	33	Saturday	$4,459.00	$113.21	140	37	$31.04	3.8	2.54%
Supporting Local	80	Saturday	$70,590.00	$7,512.99	8,169	719	$7.72	11.4	10.64%
Supporting Local	83	Saturday	$114,203.00	$4,886.28	5,544	1,248	$19.72	4.4	4.28%
Supporting Local	84	Saturday	$139,161.00	$5,876.32	6,622	1,424	$20.13	4.7	4.22%
Supporting Local	87	Saturday	$181,216.00	$11,751.28	12,434	1,925	$13.63	6.5	6.48%
Supporting Local	16	Sunday	$155,656.00	$3,946.36	6,057	1,363	$25.05	4.4	2.54%
Supporting Local	30	Sunday	$165,200.67	$6,157.66	7,630	1,739	$20.84	4.4	3.73%

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Supporting Local	67	Sunday	$161,058.00	$5,297.66	6,786	1,676	$22.95	4.0	3.29%
Supporting Local	80	Sunday	$41,060.00	$5,269.24	5,607	419	$6.38	13.4	12.83%
Supporting Local	83	Sunday	$122,788.00	$4,126.67	5,159	1,331	$23.00	3.9	3.36%
Supporting Local	84	Sunday	$112,582.00	$3,551.22	4,879	1,114	$22.35	4.4	3.15%
Supporting Local	87	Sunday	$191,971.00	$8,373.85	9,557	2,054	$19.21	4.7	4.36%
Supporting Local	23	Weekday	$2,911,207.24	$186,054.89	146,020	13,260	$18.66	11.0	6.39%
Supporting Local	32	Weekday	$2,327,648.11	$227,299.07	188,823	9,428	$11.12	20.0	9.77%
Supporting Local	46	Weekday	$2,766,926.51	$151,554.62	106,061	12,589	$24.66	8.4	5.48%
Supporting Local	65	Weekday	$2,493,793.67	$119,484.43	102,506	10,240	$23.16	10.0	4.79%
Supporting Local	23	Saturday	$567,313.93	$23,584.65	22,998	2,554	$23.64	9.0	4.16%
Supporting Local	32	Saturday	$359,392.64	$19,492.67	24,777	1,637	$13.72	15.1	5.42%
Supporting Local	46	Saturday	$417,519.94	$13,579.70	13,033	1,979	$30.99	6.6	3.25%
Supporting Local	65	Saturday	$494,440.42	$15,686.22	15,987	2,037	$29.95	7.8	3.17%
Supporting Local	23	Sunday	$499,953.68	$21,140.06	20,768	2,176	$23.05	9.5	4.23%
Supporting Local	32	Sunday	$379,797.75	$16,035.32	21,680	1,623	$16.78	13.4	4.22%
Supporting Local	46	Sunday	$372,517.11	$10,152.54	9,422	1,618	$38.46	5.8	2.73%
Supporting Local	65	Sunday	$566,590.61	$12,964.65	15,353	2,163	$36.06	7.1	2.29%
Vanpool	Metro Vanpool	All Days	$632,074.00	$338,501.00	56,594	16,434	$5.19	3.4	53.55%

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