METROPOLITAN AREA TRANSIT FINANCE REPORT

METROPOLITAN COUNCIL

October 2018

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

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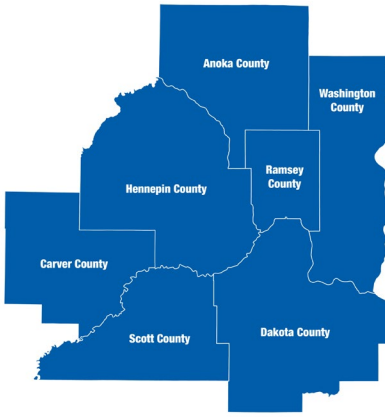

The Metropolitan Council is the regional planning organization for the seven-county Twin Cities area. The Council operates the regional bus and rail system, collects and treats wastewater, coordinates regional water resources, plans and helps fund regional parks, and administers federal funds that provide 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 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.

Transit's value in a growing region

As the population of the Twin Cities metropolitan region continues to grow, so does the demand on transit and the overall number of automobiles on the road. Compared to 2010, the region will have nearly 900,000 additional residents by 2040, plus 500,000 new jobs. That population will be, on average, older and include more people of color. It is also expected to increase the demand on transit by 80 percent.

Ongoing investments in highway infrastructure have allowed the region to keep congestion relatively stable in recent years. However, 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 address increasing roadway congestion, improve air quality, and provide mobility options for those who can't or choose not to drive. It connects people to jobs, school, services and amenities, 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.

Transit funding to meet growth projections

As the demand on transit increases, so too, do the costs of providing transit services. However, a lack of 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; but because of the ongoing volatility of those assumptions, any strategic financial plan is no more stable than a house of cards. The 2019 legislative session provides a significant opportunity to stabilize funding and create more certainty for all the communities impacted by transit.

Transit funding comes from a variety of sources. For capital projects, funding sources most often include federal grants through the Federal Transit Administration (FTA), State General Obligation Bonds, county sales tax revenues for transportation, and Council-levied property taxes. For operating costs, current sources include fare revenues, state general funds, Motor Vehicle Sales Tax (MVST) revenue, county sales tax revenues, and federal funds.

However, as the population ages and needs shift, there is a growing demand for Metro Mobility services for riders unable to use regular-route service due to a disability or health condition. Metro Mobility's year-to-date ridership is up 5.7 percent over last year and has averaged a year-

over-year increase of 23.4 percent over the past five years. This mandated service is substantially more expensive to provide, the cost per ride is $28.46, compared to $5.08 for non-commuter bus service.

Revenue lags behind the demand for service

Moving into fiscal year 2020, the annual base state appropriation for transit is statutorily set to drop – from about $125 million in fiscal year 2018 to about $90 million. At the same time, the transit reserves have been spent down to minimally required levels, providing no additional funding to tap into. This will result in a substantial increase in the transit general fund request in the coming years both to maintain existing regular-route service levels and pay for continued growth in Metro Mobility services.

By 2028 the total state appropriation request is projected to be $232 million, $142 million above the current base of $90 million. Each year, Metro Mobility takes a larger and larger portion of Metropolitan Council revenues.

- From 2019 to 2028 Metro Mobility expenses are projected to grow by 53 percent, to a total of $126 million in 2028.
    - Nearly half, 46 percent, of the new state dollars from 2019 to 2028 will be needed for Mandatory and Committed Services, which includes Metro Mobility.
- About 32 percent of the new state dollars from 2019 to 2028 covers base bus operations. The future deficit for base bus service is driven by ongoing underperformance of the Motor Vehicle Sales Tax (MVST).
- Only 22 percent of the new state dollars from 2019 to 2028 will fund enhanced services, including Arterial Bus Rapid Transit (ABRT).

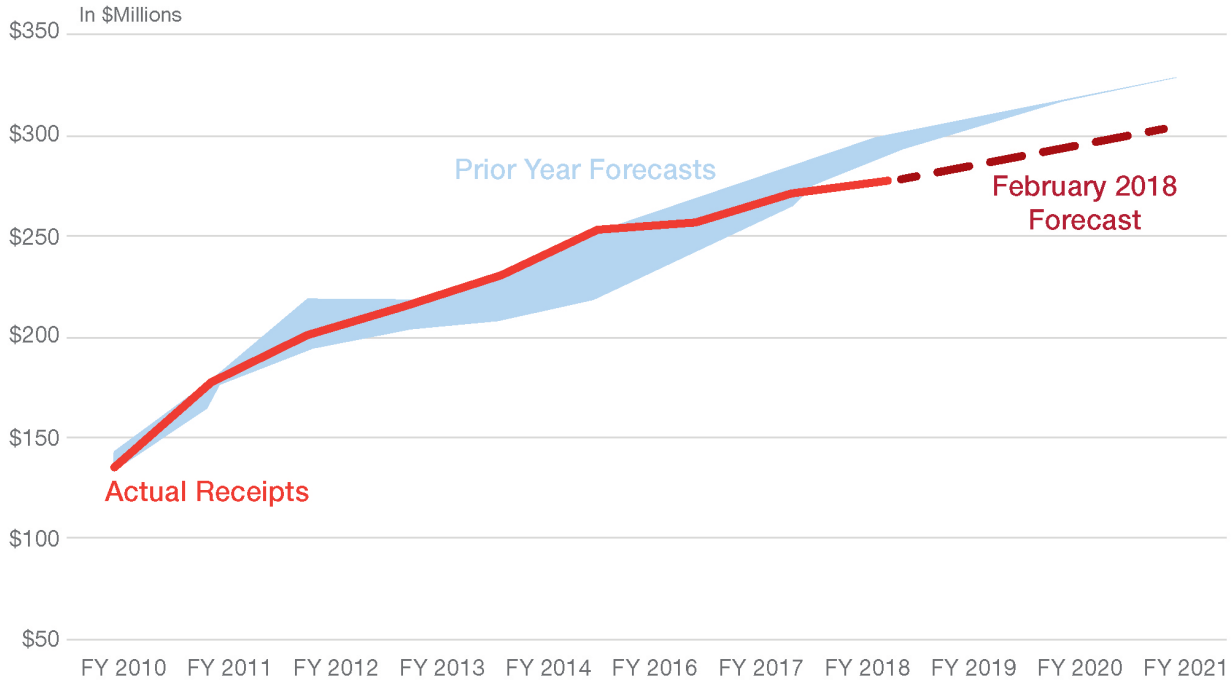
Motor Vehicle Sales Tax

As costs and demand for services increase, revenue is not keeping up. MVST is a major source of the transit operating budget, but its unreliability and volatility make planning for the future very 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. This growth also falls short of inflation.
- 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.

The figure below demonstrates this ongoing trend. In 2018, the state reduced annual MVST forecasts by over $20 million annually. While MVST receipts are now expected to grow, the total annual projections are starting from a substantially lower base.

Metro Transit Account – Actual Receipts Compared to Prior Year February Forecasts



With these recent trends in MVST, the Council is facing systemwide structural deficits, even in a preserve-and-maintain service approach. Simply put, the revenues the Council was planning for into the near future to cover existing service are not there. As with any organization, business, or household, this creates a hole in budget that must be filled.

The Council has received several one-time appropriations in recent years to fill that gap and ensure that existing service levels could be retained. For fiscal years 2018 and 2019, the state provided a one-time increase in the general fund appropriation to ensure that the drop in MVST would not result in substantial service reductions. In addition, the Council used transit reserve funds, which were put aside in years when MVST overperformed the state forecast.

While these one-time appropriations and actions have filled immediate transit funding gaps and avoided cuts in service, it has done nothing to address the long-term funding stability of the transit system.

The Regional Transit System

The 2040 Transportation Policy Plan lays out the shared regional goals and objectives, 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 nearly 100 million rides each year. 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).

All together there are 217 regular bus routes operating in the region: 111 local and 106 express. Also in service are two light rail lines (Blue Line and Green Line), two Bus Rapid Transit lines (the A Line and Red Line), and one commuter rail line (Northstar).

Transit services

Regular-route service is primarily provided by the Metropolitan Council and the suburban transit providers 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 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 2016, the American Public Transportation Association (APTA) named Metro Transit the System of the Year, recognizing the service for its safety, vehicle and facilities maintenance and operations, and record 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 regular-route 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.

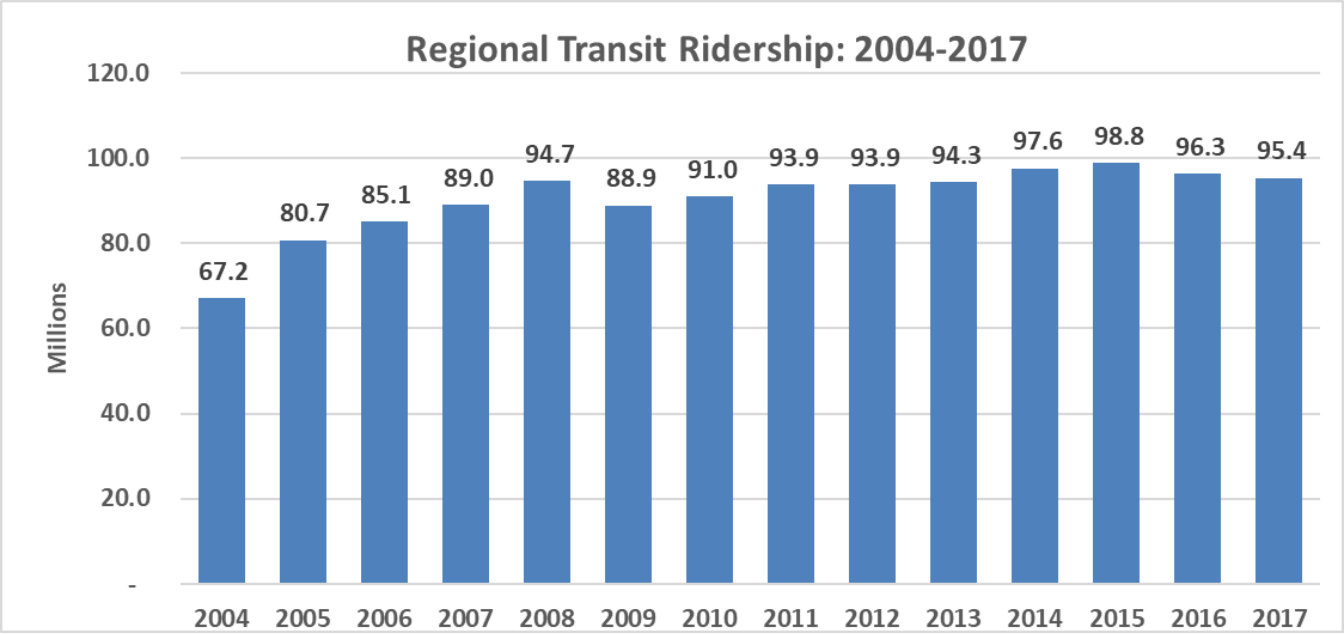
Transit ridership

In 2017, the region provided 95.4 million rides, through Metro Transit, Metro Mobility, Metropolitan Transportation Services (MTS) contract services, and the suburban transit providers. Metro Transit provided 81.2 million or 85 percent of those rides, suburban transit providers provided 5.1 million or just over five percent, and Metro Mobility provided 2.3 million or just over two percent, with the other services providing the remaining rides.

Ridership measures transit system accessibility, quality and system growth. Growth in ridership is an indication that more people can meet their mobility 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



In 2017, the METRO Green Line LRT, METRO Blue Line LRT, and Northstar Commuter Rail line all broke ridership records. Among those highlights:

- METRO Green Line 2017 ridership numbers show a record 13.1 million rides. The line has seen ridership grow every year since its 2014 opening. The 2017 ridership was an increase of 3.5% compared to 2016.
- METRO Green Line broke a record for the highest single-day ridership ever on Aug. 31, 2017, providing just over 68,000 rides.
- METRO Blue Line 2017 ridership increased nearly 4% compared to 2016.
- Northstar Commuter Rail Line increased nearly 12% in 2017.

While these service improvements have had a positive impact on ridership, overall transit ridership has decreased from 2015 to 2017. The Council has seen that drop coming from both local and express bus routes, although these route types have the highest contribution to overall ridership. More specifically, the decline is related to the busiest, urban local bus routes at off-peak times.

There are several factors that have likely played a part in that recent decrease.

- Construction detours and delays that make transit slower and less reliable. In particular, the Nicollet Mall reconstruction had a significant impact on ridership on routes in that corridor.
- Increased auto ownership.
- Increased competition from other forms of transportation, especially ride-sharing services.
- Shifting travel demand in major markets, including lower college enrollment and more housing development at the University of Minnesota.

Capacity Analysis

The system capacity analysis consists of eight separate tables that seek to aggregate and synthesize 2018 capital and operating financial information and the subsequent 10-year period, 2019 to 2028. The tables are 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 the Suburban Transit Providers, light rail transit service for the Blue and Green lines, and Northstar commuter rail service.

The Council's bus costs are further divided into Metro Transit bus, Metropolitan Transportation Services (MTS) bus, and Metro Mobility, the region's demand-responsive Americans with Disability Act (ADA) service. The costs of the existing A Line arterial bus rapid transit (ABRT) are included within the Metro Transit bus operations category and are also shown separately within the ABRT on tables 5 and 6. Metropolitan Transportation Services bus operations includes regular routes contracted to private operators, Transit Link dial-a-ride services, Metro Vanpool, Red Line highway BRT operations 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 2028 and the related costs are included in the tables. The future transitways that fall into this category include the following:

- Orange Line highway bus rapid transit
- 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
- Rush line corridor dedicated bus rapid transit
- Riverview corridor modern streetcar
- Robert Street corridor bus rapid transit (currently without a Locally Preferred Alternative)
- Nicollet Central corridor modern streetcar

Arterial Bus Rapid Transitways

Tables 5 and 6 show the expected capital and operating revenues and expenses for the existing A Line arterial bus rapid transit (ABRT) and for four additional ABRT corridors that are planned for construction and opening over the next five years. The planned ABRT corridors include the following (in order of opening date):

- C Line ABRT – Penn Avenue corridor
- D Line ABRT – Chicago-Emerson-Fremont Avenues corridor
- B Line ABRT – Lake Street-Marshall Avenue corridor
- E Line ABRT – Hennepin Avenue corridor

Each of these corridors has high existing ridership and bus service operating within the corridor. The development of ABRT 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, in some instances fully electric vehicles and charging stations, and traffic management technologies to improve travel time reliability along the corridor. Some existing local services will remain on the corridors to provide service with stops more closely spaced. The ABRT improvements result in increased ridership (approximately 33 percent in the case of the A Line corridor) and improved speed and reliability for a service that approaches a dedicated transitway experience for the customer.

Other transit

Tables 7 and 8 show the capital and operating revenues and expenses for transit capital or services that are wholly provided by a single entity using its own revenues (and that do not intermingle with funds provided by the state to the Council) or that extends outside of the metropolitan area, in the case of the Northern Lights Express. The services or expenditures included in the Other Transit tables include:

- 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

Appendices E and F have more details on the other transit services, those that are operational and in the development phase.

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. An average of approximately $125 million was appropriated for FY 2018 (119.82) and FY 2019 (129.82) and is set to reduce to a base appropriation amount of $89.82 million annually beginning in FY 2020.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 in 2019, 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 2018 to 2021 figures are based upon the state forecast released in February 2018 and increased at a rate of 3.4 percent annually for years beyond the forecast. This rate was determined by the state's economic advisor, IHS Global Insights, as a combination of a 3.2 percent annual increase in vehicle cost and a 0.2 percent annual growth in total sales. This is consistent with the assumptions used by MnDOT in preparing their 20-Year State Highway Investment Plan. MVST revenues may be used for capital or operating purposes but have historically been used only for transit operations.

Federal formula funding 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). These funds are primarily limited to capital purposes, though may be used in the region's operating budget for capital maintenance

purposes. Federal formula funds are expected to grow at 2 percent annually, consistent with rates used by MnDOT for federal highway funds.

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 Blue Line, Green Line and Northstar Commuter rail. The financial capacity analysis assumes a federal funding contribution to future CIG projects will continue, including the Orange Line (I-35W South BRT), Green Line extension (Southwest LRT), Blue Line extension (Bottineau LRT), Gold Line (Gateway BRT) and any future New Starts project, 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. TAB and the Metropolitan Council establish target ranges for investment in each mode, including transit, based on historical awards of project funding. The capacity analysis assumes this historic allocation of federal flexible funds to transit projects through the Regional Solicitation will continue and that, like other federal revenue, these funds grow at a rate of 2 percent annually.

Passenger fares and ridership Transit fare revenues are used primarily for transit operating purposes. Fare revenues for all providers and services, excluding Metro Mobility, are assumed to grow at 1 percent annually due to ridership increases. The average fare charged per passenger will increase by 10.8 percent every four years. This fare increase will also have the impact of decreasing ridership by a net 2 percent.

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 ridership increases have been trending at 6.5 percent year over year.

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 3.3 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, and Anoka, Dakota and Washington counties implemented a quarter cent sales tax for all transportation purposes. In 2017, Carver County also implemented a half cent sales tax as Scott County had previously done in 2015.

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 County Regional Railroad Authorities (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 2018 to 2023. 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), Arterial BRT corridors (Table 5) and Other Transit spending (Table 7) 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 2018 or, if available, for 2019. 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 recent years, Metro Mobility has experienced annual ridership increases around 6 to 8 percent. For this analysis, ridership growth was assumed at 6.2 percent from 2019 to 2023 and 2 percent from 2024 to 2028. However, in years where a fare increase is assumed, ridership is presumed to be flat. When these ridership assumptions are combined with an inflationary cost growth of 3.15 percent, it results in annual cost increases varying from almost 8 percent in the early years to around 4 percent in the later years of the 10-year period.

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 2018 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 7, Other Transit Capital Revenues and Expenditures
- Table 8, Other Transit Operating Revenues and Expenditures

Appendix G refers to Tables 1 through 8, broken out in six-month increments.

Table 1, Existing Bus and Rail System Capital

The revenues shown in this table are provided from three primary sources – federal formula funds, federal flexible funds awarded through the Regional Solicitation process, and Regional Transit Capital bond funds.

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 replacement, facility energy enhancements, improvements to accessibility for people with disabilities, signage enhancements, technology upgrades, 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 with 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 ABRT corridor project becomes fully funded or not. The expansion capital costs of the ABRT corridors are shown in Table 6.

No future state bond requests are currently anticipated for the preservation and modernization of the existing transit system.

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

Sources of Capital Funds	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 TOTALS
Federal Formula	110.91	86.83	88.63	92.59	96.68	98.70	100.76	105.28	112.29	114.64	117.05	1,013.45
Federal Flexible	22.30	10.38	14.00	9.70	11.66	11.92	12.18	12.45	12.73	13.01	13.29	121.33
Regional Transit Capital Bonds	52.86	45.40	46.90	48.45	50.04	51.70	53.40	55.16	56.98	58.87	60.81	527.71
Capital Preservation Revenue	**$186.07**	**$142.61**	**$149.53**	**$150.74**	**$158.39**	**$162.32**	**$166.34**	**$172.89**	**$182.00**	**$186.51**	**$191.15**	**$1,662.48**
Uses of Capital Funds												
Metro Transit Bus Preservation & Modernization	73.93	126.15	85.16	64.96	66.36	91.10	71.37	73.52	75.72	77.99	80.33	812.67
MTS/STP Bus Preservation & Modernization	32.27	43.53	46.46	45.84	53.72	55.47	48.16	41.55	67.50	35.91	10.79	448.92
LRT Rehabilitation & Replacement	17.04	19.71	15.80	6.20	36.30	3.98	48.16	37.98	37.40	41.39	35.32	282.23
Northstar Rehabilitation & Replacement	2.54	3.60	2.10	3.35	2.35	0.60	10.27	1.82	3.93	1.93	1.99	31.93
Capital Preservation Expenses	**$125.78**	**$192.98**	**$149.52**	**$120.35**	**$158.73**	**$151.14**	**$177.96**	**$154.86**	**$184.55**	**$157.22**	**$128.43**	**$1,575.75**
Additional Preservation Projects To Be Determined	**$60.29**	**$(50.38)**	**$0.01**	**$30.39**	**$(0.33)**	**$11.17**	**$(11.61)**	**$18.03**	**$(2.55)**	**$29.29**	**$62.72**	**$86.73**

Table 2, Existing Bus and Rail System Operating

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 2019 to 2028 are Motor Vehicle Sales Tax (MVST), state general fund appropriations, and county sales tax for operation of the Blue and Green Line, and Northstar.

MVST revenues provide a significant share of the bus operating revenues, approximately 47 percent in 2018, 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.

Recently, however, MVST has been underperforming projections. For example, in FY 2016 to 2018 the Council budgeted at the MVST forecast, but forecasts progressively went down. The February 2017 forecast for FY 2018, which was used for to budget for transit operations in CY 2018, was $291 million. The February 2018 forecast for FY 2018 was $279 million, a $12 million decrease. The February 2017 forecast for FY 2019 was $306 million, and in February 2018 was lowered to $286 million, a $20 million reduction.

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. 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. The necessary state general fund request to maintain these service levels is shown as a separate request from any general fund amounts needed to maintain existing bus operations.

The region will rely on new state general fund appropriations for the mandatory and committed services and for the existing bus system. The Council has a structural deficit for these existing services of $156 million over the next four years, consisting of $82 million for the Mandatory and Committed services and $74 million to maintain existing bus operations. One-time funds provided by the legislature and careful management of spending delayed the deficit until 2020.

By 2028, the Council is projected to need just over $106 million above the $89.82 million base to fund existing bus and rail services.

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

Existing Operating Revenue	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Fares											
Metro Transit Bus Fares	73.18	75.06	75.81	82.31	84.00	86.54	87.40	94.91	96.85	99.78	100.77
MTS Fares	2.61	2.48	2.50	2.72	2.78	2.86	2.89	3.14	3.20	3.30	3.33
Metro Mobility Fares	7.88	8.77	9.31	10.32	10.96	11.64	11.87	13.15	13.42	13.69	13.96
Suburban Transit Providers Fares	11.22	11.33	11.44	11.56	11.67	11.79	11.91	12.03	12.15	12.27	12.39
Blue Line Fares	11.79	11.95	12.07	13.11	13.37	13.78	13.92	15.11	15.42	15.89	16.05
Green Line Fares	14.45	14.55	14.70	15.96	16.29	16.78	16.95	18.40	18.78	19.35	19.54
Northstar Fares	2.56	2.58	2.61	2.83	2.89	2.98	3.01	3.27	3.33	3.44	3.47
Total Fares	123.68	126.71	128.44	138.81	141.96	146.37	147.95	160.01	163.16	167.70	169.51
Counties Sales Tax	32.15	33.17	34.21	34.85	36.14	37.33	38.88	39.23	40.69	42.02	43.78
MVST	235.10	256.12	264.12	272.57	281.84	291.42	301.33	311.57	322.17	333.12	344.45
MVST - Suburban Transit Providers	33.61	34.85	35.94	37.09	38.35	39.65	41.00	42.40	43.84	45.33	46.87
Total MVST	268.71	290.97	300.06	309.66	320.19	331.07	342.33	353.97	366.01	378.45	391.32
Federal	11.64	15.34	11.42	11.67	11.93	12.19	12.46	12.73	13.01	13.30	13.59
Council Other	10.17	12.92	12.25	12.11	12.32	12.54	12.79	13.07	13.30	13.56	13.83
Other Suburban Transit Providers	0.46	0.47	0.48	0.48	0.49	0.49	0.50	0.50	0.50	0.50	0.50
State Existing Appropriation/Base	123.43	109.30	89.82	89.82	89.82	89.82	89.82	89.82	89.82	89.82	89.82
State Suburban Transit Providers	2.00	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
-											
Total Existing Revenues	**$572.25**	**$589.40**	**$576.68**	**$597.40**	**$612.85**	**$629.81**	**$644.74**	**$669.33**	**$686.49**	**$705.35**	**$722.35**

Existing Operating Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Metro Transit Bus	327.10	345.11	355.98	367.20	376.22	388.08	400.30	412.91	425.92	439.33	453.17
Metro Mobility	76.78	82.32	88.85	90.70	97.92	105.72	109.93	112.21	116.68	121.32	126.16
MTS	37.86	39.05	40.28	41.55	42.86	44.21	45.60	47.04	48.52	50.05	51.62
Suburban Transit Providers	46.43	47.38	48.87	50.41	52.00	53.64	55.33	57.07	58.87	60.72	62.64
Blue & Green Lines	77.84	80.29	82.82	85.43	88.12	90.90	93.76	96.72	99.76	102.91	106.15
Northstar	19.54	20.16	20.80	21.45	22.13	22.82	23.54	24.28	25.05	25.84	26.65
Total Existing Expenditures	**$585.56**	**$614.32**	**$637.61**	**$656.75**	**$679.25**	**$705.36**	**$728.46**	**$750.23**	**$774.79**	**$800.17**	**$826.38**
Shortfall	**($13.32)**	**($24.92)**	**($60.93)**	**($59.34)**	**($66.40)**	**($75.56)**	**($83.73)**	**($80.90)**	**($88.31)**	**($94.82)**	**($104.04)**
Use/Build Minimum Fund Balance	**13.32**	**24.92**	**32.87**	**(1.49)**	**(0.66)**	**(2.59)**	**(2.26)**	**(1.95)**	**(1.81)**	**(2.07)**	**(2.14)**
New State for Mandatory & Committed Services	0.00	0.00	20.44	26.88	34.28	42.66	47.84	49.00	54.89	60.63	66.98
New State for Bus Operations	0.00	0.00	7.62	33.95	32.77	35.49	38.15	33.85	35.22	36.27	39.20
Net Balance	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Change in Cash	(13.32)	(24.92)	(32.87)	1.49	0.66	2.59	2.26	1.95	1.81	2.07	2.14
Ending Fund Balance	**$124.91**	**$99.99**	**$67.12**	**$68.61**	**$69.27**	**$71.86**	**$74.13**	**$76.08**	**$77.88**	**$79.96**	**$82.10**
Policy Fund Balance (%)	**$63.82**	**$66.31**	**$68.32**	**$69.91**	**$71.86**	**$74.13**	**$76.08**	**$77.88**	**$79.96**	**$82.10**	**$84.31**

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 Orange Line (I-35W South BRT), Green Line extension (Southwest light rail), Blue Line extension (Bottineau light rail), Gold Line dedicated BRT (Gateway corridor), Rush 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 2018 to 2028, 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 Orange Line BRT, Green and Blue Line light rail extensions, Gold Line BRT, Rush Line BRT, Riverview modern streetcar, Red Line future stages, Orange Line Extension and Robert Street BRT. Currently, there are no county dollars allocated for the Nicollet Central modern streetcar

Nicollet Central modern streetcar, Red Line future stages and Robert Street BRT have a total of $307 million of capital funding needs where revenue sources have not yet been identified.

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

Sources of Capital Funds	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 TOTALS
Orange Line	**$19.51**	**$36.05**	**$77.70**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$113.75**
Federal New Starts/Small Starts	-	36.05	38.03	-	-	-	-	-	-	-	-	74.08
Federal Other	-	-	7.00	-	-	-	-	-	-	-	-	7.00
Counties Transit Improvement Board	1.58	-	-	-	-	-	-	-	-	-	-	-
State GO Bonds	7.42	-	4.99	-	-	-	-	-	-	-	-	4.99
Hennepin County RRA	3.97	-	11.95	-	-	-	-	-	-	-	-	11.95
Local Other	6.54	-	15.73	-	-	-	-	-	-	-	-	15.73
Green Line Extension	**$207.86**	**$280.69**	**$347.52**	**$228.64**	**$157.04**	**$100.00**	**$100.00**	**$100.00**	**$100.00**	**$100.00**	**$28.84**	**$1,542.72**
Federal New Starts/Small Starts	-	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	28.84	928.84
Federal Other	-	-	9.85	-	-	-	-	-	-	-	-	9.85
Counties Transit Improvement Board	64.76	-	-	-	-	-	-	-	-	-	-	-
State GO Bonds	0.39	-	-	-	-	-	-	-	-	-	-	-
Hennepin County RRA	42.08	31.28	32.99	20.60	20.68	-	-	-	-	-	-	105.56
Hennepin County Sales Tax	114.37	149.40	197.81	90.64	36.36	-	-	-	-	-	-	474.21
Local Other	(13.74)	-	6.86	17.39	-	-	-	-	-	-	-	24.26
Metro Blue Line Extension	**$23.58**	**$81.68**	**$264.34**	**$307.94**	**$238.55**	**$162.70**	**$100.00**	**$100.00**	**$100.00**	**$52.73**	**$0.00**	**$1,407.93**
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	12.34	7.07	-	-	-	-	-	-	-	-	-	7.07
State GO Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Hennepin County RRA	3.87	16.43	27.17	31.71	23.96	5.64	-	-	-	-	-	104.91
Hennepin County Sales Tax	4.11	58.18	128.62	171.66	114.58	57.06	-	-	-	-	-	530.11
Local Other	3.25	-	8.55	4.57	-	-	-	-	-	-	-	13.12
Gold Line	**$6.44**	**$10.00**	**$50.32**	**$168.16**	**$126.45**	**$48.64**	**$5.11**	**$1.25**	**$1.00**	**$0.30**	**$0.00**	**$411.24**
Federal New Starts/Small Starts	-	-	-	100.00	64.02	24.98	-	-	-	-	-	189.00
Federal Other	0.64	1.00	7.04	9.88	9.05	3.43	0.74	0.18	0.15	0.04	-	31.52
Counties Transit Improvement Board	1.55	2.40	1.31	-	-	-	-	-	-	-	-	3.71
State GO Bonds	0.52	0.80	0.44	-	-	-	-	-	-	-	-	1.24
Ramsey & Washington Counties Sales Tax/RRA	3.74	5.80	41.54	58.28	53.38	20.23	4.37	1.07	0.86	0.26	-	185.78
Rush Line Corridor	**$0.00**	**$0.00**	**$14.16**	**$14.16**	**$22.65**	**$22.65**	**$155.17**	**$155.17**	**$154.04**	**$0.00**	**$0.00**	**$538.00**
Federal New Starts/Small Starts							50.00	50.00	50.00	50.00	63.62	263.62
Ramsey County Sales Tax			11.33	11.33	18.12	18.12	56.62	56.62	27.44			199.58
Ramsey County RRA			2.83	2.83	4.53	4.53	22.52	22.52	15.04			74.80
Metropolitan Council Grant Cash Flow Financing							26.03	26.03	61.55	(50.00)	(63.62)	-
Riverview Corridor	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$31.50**	**$31.50**	**$0.00**	**$96.00**	**$96.00**	**$96.00**	**$428.75**	**$779.75**

Sources of Capital Funds	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 TOTALS
Federal New Starts/Small Starts								-	-	-	100.00	100.00
Ramsey County RRA					2.21	2.21	-	6.72	6.72	6.72	30.01	54.58
Ramsey County Sales Tax					19.85	19.85	-	60.48	60.48	60.48	123.05	344.18
Hennepin County Sales Tax					9.45	9.45	-	28.80	28.80	28.80	65.60	170.90
Metropolitan Council Grant Cash Flow Financing											110.09	110.09
Nicollet Central Corridor	**$12.74**	**$25.84**	**$39.83**	**$68.35**	**$70.72**	**$64.35**	**$5.90**	**$6.00**	**$6.20**	**$6.40**	**$6.60**	**$300.19**
To Be Determined	12.74	25.84	39.83	68.35	70.72	64.35	5.90	6.00	6.20	6.40	6.60	300.19
Red Line Extension	**$0.16**	**$7.39**	**$0.43**	**$3.91**	**$2.36**	**$29.52**	**$0.00**	**$4.10**	**$0.00**	**$0.00**	**$0.00**	**$47.70**
Federal Other		5.82		2.17		7.00						14.99
State GO Bonds		1.43		1.05	1.05	12.30						15.82
Dakota County RRA	0.14	0.14	0.43			0.48						1.05
Local Other	0.02				0.37	1.40						1.77
Dakota County Sales Tax				0.70	0.94	6.19						7.83
To Be Determined						2.14		4.10				6.24
Orange Line Extension	**$0.06**	**$0.36**	**$0.29**	**$9.92**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10.56**
Federal Other				7.00								7.00
State GO Bonds				1.05								1.05
Dakota County Sales Tax	0.06	0.36	0.29	1.87								2.51
Robert Street BRT	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.10**	**$0.29**	**$0.29**	**$0.76**	**$14.58**	**$14.58**	**$0.00**	**$30.60**
Federal Other						0.14	0.14	0.36	7.01	7.01		14.66
State GO Bonds						0.03	0.03	0.09	1.74	1.74		3.64
Dakota County Sales Tax						0.11	0.11	0.30	5.72	5.72		11.97
To Be Determined					0.10	0.00	0.00	0.01	0.11	0.11		0.33
Financing Program	**$0.18**	**$267.16**	**$313.88**	**$238.40**	**$127.77**	**$0.47**	**$0.59**	**$0.47**	**$0.66**	**$0.64**	**$0.94**	**$950.98**
Revenue Bond - Green Line Extension	-	266.44	273.27	12.14	-	-	-	-	-	-	-	551.85
Revenue Bond - Blue Line Extension	-	-	40.45	226.09	127.31	-	-	-	-	-	-	393.85
Interest on Capital Balance - 1%	0.18	0.72	0.16	0.16	0.47	0.47	0.59	0.47	0.66	0.64	0.94	5.28
Total Sources of Capital Funds	**$270.54**	**$709.16**	**$1,108.46**	**$1,039.46**	**$777.14**	**$460.12**	**$367.06**	**$463.75**	**$472.48**	**$270.65**	**$465.13**	**$6,133.42**

Uses of Capital Funds	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 TOTALS
Capital Expansion	**$276.87**	**$709.73**	**$1,097.25**	**$1,021.74**	**$710.90**	**$280.13**	**$186.09**	**$263.28**	**$271.82**	**$117.28**	**$435.35**	**$5,093.57**
Orange Line	19.51	36.05	77.70	-	-	-	-	-	-	-	-	113.75
Green Line Extension	214.37	548.41	610.84	230.56	102.09	1.94	-	-	-	-	-	1,493.84
Blue Line Extension LRT	23.58	81.68	303.68	526.69	355.02	81.25	19.61	-	-	-	-	1,367.93
Gold Line	6.44	10.00	50.32	168.16	126.45	48.64	5.11	1.25	1.00	0.30	-	411.24
Rush Line	-	-	14.16	14.16	22.65	22.65	155.17	155.17	154.04	-	-	538.00
Riverview	-	-	-	-	31.50	31.50	-	96.00	96.00	96.00	428.75	779.75
Nicollet Central	12.74	25.84	39.83	68.35	70.72	64.35	5.90	6.00	6.20	6.40	6.60	300.19
Red Line Extension	0.16	7.39	0.43	3.91	2.36	29.52	-	4.10	-	-	-	47.70
Orange Line Extension	0.06	0.36	0.29	9.92	-	-	-	-	-	-	-	10.56
Robert Street BRT	-	-	-	-	0.10	0.29	0.29	0.76	14.58	14.58	-	30.60
Total Financing Programs	**$0.00**	**$4.84**	**$11.06**	**$17.55**	**$65.78**	**$179.52**	**$180.39**	**$200.00**	**$200.00**	**$152.73**	**$28.84**	**$1,040.70**
Revenue Bond Principle Repayment - Green Line Extension	-	-	-	-	45.57	90.51	94.04	95.82	97.61	99.46	28.84	551.85
Revenue Bond Interest Payments - Green Line Extension	-	4.84	9.94	10.22	9.37	7.55	5.96	4.18	2.39	0.54	-	55.00
Revenue Bond Principle Repayment - Blue Line Extension	-	-	-	-	-	72.62	73.57	95.90	99.03	52.73	(0.00)	393.85
Revenue Bond Interest Payments - Blue Line Extension	-	-	1.11	7.33	10.83	8.84	6.81	4.10	0.97	-	-	40.00
Total Uses of Capital Funds	**$276.87**	**$714.57**	**$1,108.30**	**$1,039.29**	**$776.67**	**$459.65**	**$366.47**	**$463.28**	**$471.82**	**$270.01**	**$464.19**	**$6,134.27**
Net Capital Cash Flow	**($6.33)**	**($5.40)**	**$0.16**	**$0.16**	**$0.47**	**$0.47**	**$0.59**	**$0.47**	**$0.66**	**$0.64**	**$0.94**	**($0.84)**
State GO Bonds	**$8.33**	**$2.23**	**$5.42**	**$2.10**	**$1.05**	**$12.33**	**$0.03**	**$0.09**	**$1.74**	**$1.74**	**$0.00**	**$26.73**

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 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 2028 the new state general fund needed to operate the transitways would be approximately $28 million.

The Nicollet Central modern streetcar and Robert Street BRT corridors have an additional approximate $17 million of annual operating funding needs by 2028 where revenue sources have not yet been identified.

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

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Orange Line BRT											
Fares	0.00	0.00	0.30	4.14	4.19	4.22	4.27	4.64	4.73	4.87	4.92
Dakota & Hennepin Counties Sales Tax	0.00	0.00	0.20	2.27	2.07	2.19	2.30	2.25	2.35	2.43	2.56
New State	0.00	0.00	0.20	2.27	2.07	2.19	2.30	2.25	2.35	2.43	2.56
Total Orange Line BRT Revenues/Expenses	**$0.00**	**$0.00**	**$0.71**	**$8.67**	**$8.33**	**$8.60**	**$8.87**	**$9.15**	**$9.43**	**$9.73**	**$10.04**
Green Line Extension											
Fares	0.00	0.00	0.00	0.00	0.00	5.42	9.48	10.39	10.71	11.12	11.33
Hennepin County Sales Tax*	0.00	0.00	0.00	0.00	18.95	28.14	33.50	29.35	30.30	31.20	32.34
Other	0.00	0.00	0.00	0.00	0.00	0.80	0.81	0.82	0.83	0.83	0.84
Total Green Line Extension Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$18.95**	**$34.36**	**$43.79**	**$40.56**	**$41.84**	**$43.15**	**$44.51**
Green Line Feeder Bus											
Fares	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.80	0.81	0.82	0.83
New State	0.00	0.00	0.00	0.00	0.00	1.45	3.11	2.62	2.72	2.82	2.93
Total Green Line Feeder Bus	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.45**	**$3.47**	**$3.42**	**$3.53**	**$3.64**	**$3.75**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Blue Line Extension											
Fares	0.00	0.00	0.00	0.00	0.00	0.00	4.11	8.97	9.18	9.43	9.60
New State*	0.00	0.00	0.00	0.00	0.00	2.07	14.18	13.28	12.46	12.88	13.36
Hennepin County Sales Tax*	0.00	0.00	0.00	0.00	0.00	2.07	14.18	13.28	12.46	12.88	13.36
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.81	0.82	0.83	0.83	0.84
Total Blue Line Extension Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4.14**	**$33.29**	**$36.36**	**$34.93**	**$36.03**	**$37.17**
Blue Line Feeder Bus											
Fares	0.00	0.00	0.00	0.00	0.00	0.00	0.36	0.80	0.81	0.82	0.83
New State	0.00	0.00	0.00	0.00	0.00	0.00	1.07	2.04	2.00	2.09	2.17
Total Blue Line Feeder Bus	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.43**	**$2.84**	**$2.82**	**$2.90**	**$3.00**
Gold Line BRT											
Fares	0.00	0.00	0.00	0.00	0.00	0.00	1.20	1.85	1.91	1.97	2.03
Ramsey & Washington Counties Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	1.56	2.25	2.24	2.31	2.38
New State	0.00	0.00	0.00	0.00	0.00	0.00	1.56	2.25	2.24	2.31	2.38
Total Gold Line BRT Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4.33**	**$6.36**	**$6.39**	**$6.59**	**$6.80**
Rush Line											
Farebox	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.38	2.84	2.93
Ramsey County Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.06	4.25	4.39
New State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.06	4.25	4.39
Total Rush Line Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$5.50**	**$11.35**	**$11.70**
Robert Street BRT											
TBD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.91
Total Robert Street BRT Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4.91**
Nicollet Central Corridor											
TBD	0.00	0.00	0.00	0.00	0.00	10.70	11.00	11.30	11.70	12.00	12.40
Total Nicollet Central Corridor	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10.70**	**$11.00**	**$11.30**	**$11.70**	**$12.00**	**$12.40**
Total New State	**$0.00**	**$0.00**	**$0.20**	**$2.27**	**$2.07**	**$5.70**	**$22.22**	**$22.45**	**$23.84**	**$26.78**	**$27.79**
Total TBD	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10.70**	**$11.00**	**$11.30**	**$11.70**	**$12.00**	**$17.31**

**** Includes funding for pre-revenue operations***

Table 5, Arterial Bus Rapid Transit Capital

Arterial Bus Rapid Transit (ABRT) offers riders a fast and frequent service option in busy transit corridors where it may not be cost effective to construct a dedicated guideway. These buses make fewer stops, 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 bus doors and boarding from the front and back, also speed up boarding. Traffic signal synchronization allows ABRT 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 ABRT system will primarily use federal formula funds, federal flexible funds awarded through the Regional Solicitation process and Regional Transit Capital bond funds.

State bond requests of $112 million are currently anticipated for the build out of the C Line, D Line, B Line, and E Line from 2019 through 2028.

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

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 Totals
A Line												
Federal	0.1											0.0
State Existing	0.4											0.0
Total A Line	**$0.44**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
C Line												
Federal Flexible	10.6	3.3	1.1									4.4
Federal	10.0	3.9										3.9
State Existing	0.4											0.0
Regional Transit Capital	4.7	1.8	0.3									2.1
Total C Line	**$15.11**	**$5.66**	**$0.27**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$10.35**
D Line												
Federal Flexible		5.1	16.2									21.3
Federal		2.1	6.8									8.9
Regional Transit Capital	0.2	1.9	6.3									8.3
New State GO Bond		0.3	31.9									32.2
Total D Line	**$0.15**	**$9.47**	**$61.20**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$70.67**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2028 Totals
B Line												
Federal Flexible			6.2	0.8								7.0
Federal			6.4									6.4
Regional Transit Capital		0.4	2.4	0.2								3.0
New State GO Bond			2.5	40.0								42.5
Total B Line	**$0.00**	**$0.35**	**$17.50**	**$41.05**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$58.90**
E Line												
Federal Flexible				7.0	0.0							7.0
Federal				0.8								0.8
Regional Transit Capital			0.0	2.0	0.0							2.0
New State GO Bond			0.2	2.5	35.0							37.7
Total E Line	**$0.00**	**$0.00**	**$0.15**	**$12.25**	**$35.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$47.40**
Summary	**2018**	**2019**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	
Federal Flexible	$10.58	$8.43	$23.49	$7.82	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$39.74
Federal	$10.05	$5.98	$13.20	$0.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$19.95
State Existing	$0.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Regional Transit Capital	$4.85	$4.09	$9.02	$2.22	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15.32
New State GO Bond	$0.00	$0.31	$34.50	$42.50	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$112.31
Total ABRT	$26.28	$18.81	$80.21	$53.30	$35.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$187.32

Table 6, Arterial Bus Rapid Transit Operating

The primary sources of operating revenues anticipated for the new ABRT corridors are passenger fares, and state general fund appropriations, existing and new.

Fares include the reallocation of fares from existing services in the corridors to the new ABRT lines, and an incremental increase in fares due to a projected increase in ridership. Other existing Metro Transit revenues are also reallocated.

New state dollars will be required for operations with the build out of the ABRT lines, $1.31 million starting in 2019 up to $8.02 million in 2028.

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

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
A Line											
Existing Metro Transit Fares	1.64	1.65	1.67	1.69	1.70	1.72	1.74	1.76	1.77	1.79	1.81
Existing Metro Transit Non-Fares	6.17	6.15	6.13	6.12	6.10	6.08	6.06	6.05	6.03	6.01	5.99
New Fares - incremental	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total A Line Revenues/Expenses	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**	**$7.80**
C Line											
Existing Metro Transit Fares	0.00	1.07	1.86	2.09	2.11	2.13	2.15	2.40	2.43	2.45	2.48
Existing Metro Transit Non-Fares	0.00	0.93	2.94	2.87	3.00	3.14	3.29	3.20	3.35	3.51	3.67
New Fares - incremental	0.00	0.32	1.00	1.11	1.13	1.14	1.15	1.29	1.30	1.31	1.33
New State	0.00	1.31	1.71	1.67	1.75	1.83	1.91	1.87	1.96	2.04	2.14
Total C Line Revenues/Expenses	**$0.00**	**$3.64**	**$7.50**	**$7.74**	**$7.98**	**$8.23**	**$8.49**	**$8.76**	**$9.04**	**$9.32**	**$9.62**
D Line											
Existing Metro Transit Fares	0.00	0.00	0.00	2.87	4.41	4.23	4.03	5.50	5.31	5.10	4.89
Existing Metro Transit Non-Fares	0.00	0.00	0.00	1.71	4.86	5.13	5.42	5.08	5.38	5.69	6.02
New Fares - incremental	0.00	0.00	0.00	1.16	3.52	3.56	3.59	4.02	4.06	4.11	4.15
New State	0.00	0.00	0.00	1.08	1.11	1.22	1.33	1.06	1.18	1.30	1.43
Total D Line Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$6.83**	**$13.90**	**$14.14**	**$14.38**	**$15.66**	**$15.93**	**$16.20**	**$16.48**

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
B Line											
Existing Metro Transit Fares	0.00	0.00	0.00	0.00	2.94	4.08	4.00	4.99	4.91	4.83	4.74
Existing Metro Transit Non-Fares	0.00	0.00	0.00	0.00	0.01	1.87	2.01	1.74	1.89	2.04	2.20
New Fares - incremental	0.00	0.00	0.00	0.00	0.03	2.20	2.22	2.49	2.52	2.54	2.57
New State	0.00	0.00	0.00	0.00	1.83	2.05	2.16	2.03	2.15	2.27	2.40
Total B Line Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4.81**	**$10.21**	**$10.40**	**$11.25**	**$11.46**	**$11.68**	**$11.90**
E Line											
Existing Metro Transit Fares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.26	3.70	3.72	3.75
Existing Metro Transit Non-Fares	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.33	0.32	0.34	0.35
New Fares - incremental	0.00	0.00	0.00	0.00	0.00	0.00	3.32	3.72	3.76	3.80	3.84
New State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.01	1.78	1.92	2.06
Total E Line Revenues/Expenses	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3.32**	**$9.32**	**$9.56**	**$9.77**	**$9.99**

Summary

Existing Metro Transit Fares	$1.64	$2.72	$3.53	$6.65	$11.16	$12.16	$11.92	$17.91	$18.12	$17.90	$17.66
Existing Metro Transit Non-Fares	$6.17	$7.08	$9.07	$10.69	$13.96	$16.23	$16.78	$16.40	$16.97	$17.59	$18.24
New Fares - incremental	$0.00	$0.32	$1.00	$2.27	$4.67	$6.90	$10.29	$11.52	$11.64	$11.76	$11.88
New State	$0.00	$1.31	$1.71	$2.76	$4.69	$5.10	$5.41	$6.97	$7.07	$7.53	$8.02
Total ABRT Operating	**$7.80**	**$11.44**	**$15.31**	**$22.37**	**$34.49**	**$40.38**	**$44.40**	**$52.80**	**$53.79**	**$54.78**	**$55.80**

Table 7, Other Transit Capital

Other transit capital uses originate from four 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
- Scott County has targeted a portion of their half cent sales tax revenue for transit and some of that is expected to be used for capital purposes, primarily to purchase buses
- A small portion of MnDOT trunk highway funds are set aside to fund transit advantages on the trunk highway system, estimated at $0.5 million annually
- The Northern Lights Express, otherwise known as NLX, is a proposed higher speed intercity passenger rail service that would operate between Minneapolis and Duluth.Northern Lights Express is expected to be in operation two-and-a-half years from the time that it begins to receive funding.

Table 7: Other Transit Capital (Dollars in Millions

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2019-2029 Totals
University of MN Transit												
Federal		0.2		0.2		0.2						0.6
Campus Parking Revenue	0.7	0.8	0.5	0.8	0.5	0.8	0.5	0.5	0.5	0.5	0.5	5.8
Total U of MN Transit	$0.68	$1.00	$0.49	$0.98	$0.48	$0.98	$0.48	$0.48	$0.48	$0.48	$0.48	$6.37
Northern Lights Express												
Federal		80.0	240.0	160.0		5.0						485.0
State		20.0	60.0	40.0								120.0
Total Northern Lights Express	$0.00	$100.00	$300.00	$200.00	$0.00	$5.00	$0.00	$0.00	$0.00	$0.00	$0.00	$605.00
Scott County												
Scott County Sales Tax	1.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Total Scott County	$1.10	$0.09	$0.10	$0.10	$0.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.39
Team Transit												
MnDOT Trunk Highway Funds	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	5.0
Total Team Transit	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$0.50	$5.00

Table 8, Other Transit Operating

Other transit operating uses originate from four distinct situations that complement the capital discussion above:

- University of Minnesota Transit system is funded by a mix of parking revenues and student fees with growth assumptions provided by the University
- 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 property tax levy, with growth at about 3 percent annually
- Scott County has targeted a portion of their half cent sales tax revenue for transit and much of this is planned for transit operations such as expanded hours for dial-a-ride services
- The Northern Lights Express, otherwise known as NLX, is a proposed higher speed intercity passenger rail service that would operate between Minneapolis and Duluth. Northern Lights Express is expected to be in operation two-and-a-half years from the time that it begins to receive funding.

Table 8: Other Transit Operating (Dollars in Millions)

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Revenues											
University of MN Transit - Campus Parking Revenue	4.51	4.67	4.88	5.47	5.67	5.70	5.85	6.56	7.30	8.07	8.88
University of MN Transit - Student Transportation Fees	1.62	1.63	1.64	1.65	1.66	1.67	1.68	1.73	1.79	1.84	1.90
Northern Lights Express Fares	0.00	0.00	0.00	11.00	12.00	14.00	14.00	14.00	14.00	15.00	15.00
Northern Lights Express State	0.00	0.00	0.00	6.00	7.00	6.00	6.00	6.00	6.00	5.00	5.00
Ramsey County RRA	3.31	3.40	3.50	3.61	3.72	3.83	3.94	4.06	4.18	4.31	4.44
Scott County Sales Tax	0.86	1.00	1.05	0.56	0.46	0.48	0.49	0.51	0.53	0.54	0.56
Total Revenues	**$10.31**	**$10.70**	**$11.07**	**$28.29**	**$30.51**	**$31.67**	**$31.97**	**$32.86**	**$33.79**	**$34.77**	**$35.78**
Expenses											
University of MN Transit	6.13	6.30	6.52	7.12	7.33	7.37	7.53	8.29	9.08	9.92	10.78
Northern Lights Express	0.00	0.00	0.00	17.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00
Ramsey County-Union Depot	3.31	3.40	3.50	3.61	3.72	3.83	3.94	4.06	4.18	4.31	4.44
Scott County Transit	0.86	1.00	1.05	0.56	0.46	0.48	0.49	0.51	0.53	0.54	0.56
Total Expenditures	**$10.31**	**$10.70**	**$11.07**	**$28.29**	**$30.51**	**$31.67**	**$31.97**	**$32.86**	**$33.79**	**$34.77**	**$35.78**
Net Shortfall	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**

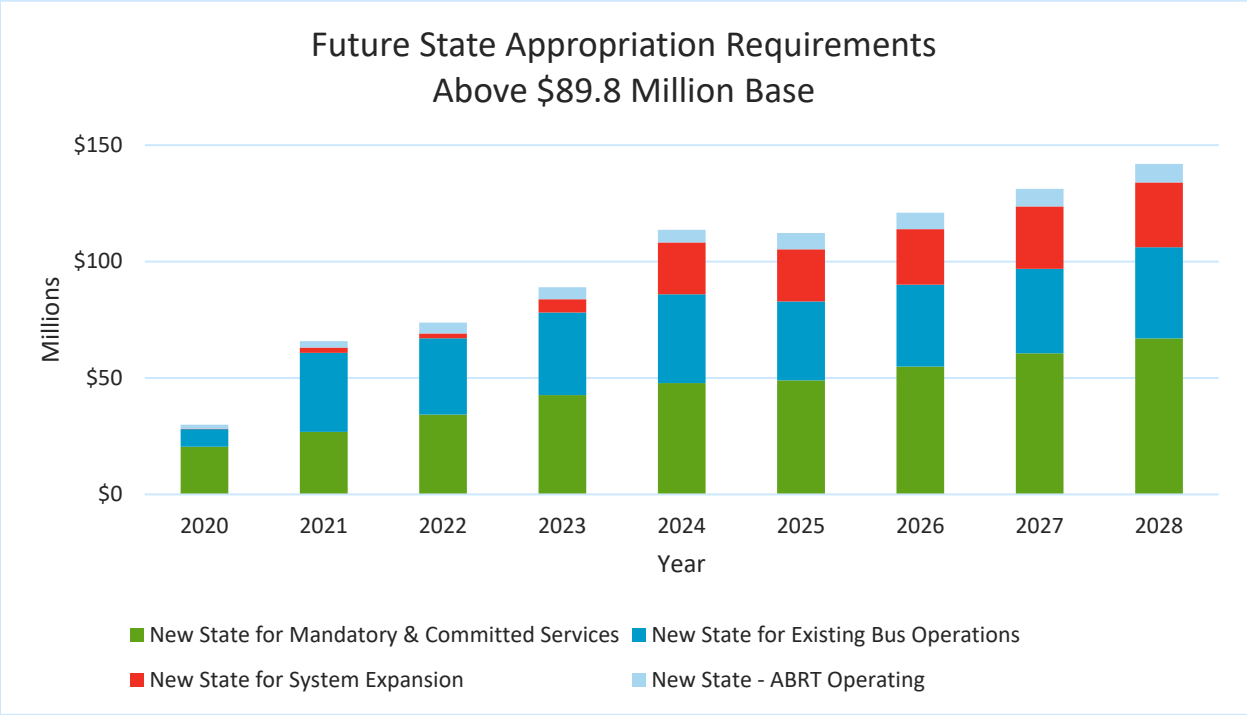
New State - Northern Lights Express	**$0.00**	**$0.00**	**$0.00**	**$6.00**	**$7.00**	**$6.00**	**$6.00**	**$6.00**	**$6.00**	**$5.00**	**$5.00**

Conclusions

The county sales tax that started in October 1, 2017 has provided a new, more stable source of funding for both capital and operating costs. The assumption is that counties will cover CTIB's former 30 percent share of transitway capital costs and 50 percent share of operating costs, and the 10 percent share of transitway capital costs formerly assumed to be provided through state bonds.

The transit system will continue to rely on state general fund appropriations for transit operating purposes, and the state general fund appropriation is assumed to grow to meet the need. The state's use of one-time appropriations has not fixed the Council's structural problem of a base budget ($89.82 million) and growing transit needs.

In 2020, the total projected budget for Metro Mobility is $88.85 million, and grows to $126 million by 2028. From years 2020 to 2028 the need for additional state appropriations above the base for transit operations will grow from $30 million to $142 million.



Route Performance

Introduction

The route performance section of the Transit Finance 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 route types arterial bus rapid transit, highway bus rapid transit, light rail and commuter rail, 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 1: 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 2 shows the number of routes, by service type and day of the week, that met standards for passengers per in-service hour for 2015, 2016 and 2017. Passengers per in-service hour data for each route can be found in Appendix H.

For this performance measure, the number of routes not meeting standards was stable in 2015 and 2016. In 2017, the number of routes not meeting standards increased for nine route types by day of week, and decreased for one route type by day of week. Reduction in the number of routes meeting productivity standards of core local, supporting local, suburban local, and commuter and express route can in part be attributed to a reduction in demand for bus service in the region since 2015.

Several new suburban local routes were introduced in 2017 and new routes are more likely to perform beneath productivity standards as their market matures. For highway bus rapid transit, service was reduced on the one route halfway through 2017 to increase productivity on the line, which resulted in Saturday service meeting standards. This is an example of how route performance standards can be used to adjust service levels to better match demand.

Table 2: Number of Routes Meeting Productivity Standards, by Service Type and Day of Service, 2015-2017

Routes Meeting Passengers per in-Service Hour Standard by Route Type	2015						2016						2017					
	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	31	2	22	5	22	3	31	2	22	5	22	3	31	2	22	5	20	5
Supporting Local Bus	13	2	6	4	3	7	13	2	6	4	3	7	12	2	5	5	2	8
Suburban Local Bus	23	12	12	5	9	2	23	12	12	5	9	2	25	14	12	7	9	4
Commuter & Express Bus	93	36	0	3	0	2	93	36	0	3	0	2	88	39	0	5	0	4
Arterial BRT	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
Highway BRT	0	1	0	1	0	1	0	1	0	1	0	1	0	1	1	0	0	1
Light Rail Transit[1]	1	0	1	0	1	0	1	0	1	0	1	0	2	0	2	0	2	0
Commuter Rail	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0	1	0
General Public DAR[2]	4	0	NA	NA	NA	NA	4	0	NA	NA	NA	NA	4	0	NA	NA	NA	NA

[1] The Green Line and Blue Line were reported separately only in 2017, despite being in operation for all three years analyzed

[2] Data for Dial-A-Ride is aggregated and is not separated out by day of week

Subsidy per passenger

The subsidy per passenger serves as a measure of the cost effectiveness of a 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 3 illustrates the various threshold levels for evaluation.

Table 3: 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 4 shows the average subsidy per passenger by route type and day of the week for 2015, 2016 and 2017. 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.

Overall subsidy per passenger trip systemwide was $3.76 per passenger in 2017[3]. Table 4 shows that the lowest subsidies per passenger are required for light rail transit, vanpool, arterial BRT and core local service. The highest subsidies per passenger are required for dial-a-ride, commuter rail and suburban local service.

Since 2015, subsidies per passenger have increased for all service types with the exception of vanpool and arterial BRT. Arterial BRT has seen a decrease in subsidy per passenger since introduction in 2016. Increases in subsidies per passenger are in part due to decreased ridership since 2015, but cost inflation is also a factor as general inflation is expected to increase subsidies over time. Highway bus rapid transit saw a decrease in subsidy per passenger from 2016 following service changes designed for efficiency. Although subsidies required per passenger for core local, commuter and express, and commuter rail have increased since 2015, these services saw decreases in weekday subsidy per passenger from 2016 to 2017, which is the bulk of those services.

[3] This figure does not account for dial-a-ride, Metro Mobility, or vanpool; the subsidy per passenger taking these modes into account is $4.38

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 *2016 Transportation System Performance Evaluation*, 2015 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 a 17.5 percent decline in the performance from 2011 to 2015.

Table 5 shows the farebox recovery ratio by route type and day of the week for 2015, 2016 and 2017. The farebox recovery ratio for the overall transit network was 23.1%[4]. 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.

While farebox recovery for the system was down in 2017 compared to previous years, a fare increase was implemented in October 2017 for the first time since 2008. The full effects of this fare increase will likely take years to emerge and evaluate.

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 3.

[4] This figure does not account for dial-a-ride, Metro Mobility, or vanpool; the farebox recovery ratio taking these modes into account is 21.2%

Table 4: Subsidy per Passenger, by Route Type and Day of Service, 2015-2017

Subsidy Per Passenger by Route Type	2015				2016				2017			
	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total
Core Local Bus	$4.27	$5.29	$5.61		$4.58	$6.10	$6.10		$4.51	$6.22	$6.35	
Supporting Local Bus	$5.81	$6.92	$9.55		$6.48	$7.90	$10.40		$6.75	$8.35	$10.38	
Suburban Local Bus	$13.73	$7.03	$7.03		$10.35	$7.34	$9.54		$14.82	$10.18	$11.17	
Commuter and Express Bus	$6.62	$8.32	$8.32		$7.30	$22.68	$22.68		$6.91	$30.32	$30.32	
Arterial BRT					$4.33	$5.70	$7.00		$3.40	$4.06	$5.40	
Highway BRT	$10.52	$7.02	$9.10		$12.60	$7.99	$11.70		$11.05	$7.45	$9.93	
Light Rail Transit				$1.83				$1.87				$1.97
Commuter Rail				$18.25				$20.12				$16.15
Vanpool				$3.55				$2.03				$2.26
General Public Dial-A-Ride				$14.23				$16.18				$20.88
Metro Mobility/ADA				$23.90				$23.46				$25.92

Table 5: Average Farebox Recovery Ratio, by Route Type and Day of Service, 2015-2017

Farebox Recovery by Route Type	2015				2016				2017			
	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total	Weekday	Saturday	Sunday	Total
Commuter and Express Bus				30.9%				28.8%				28.6%
Core Local Bus	20.4%	14.3%	14.1%		19.6%	12.6%	13.5%		19.4%	12.4%	12.5%	
Supporting Local Bus	15.3%	12.6%	8.9%		15.4%	11.4%	9.0%		15.8%	12.9%	10.6%	
Suburban Local Bus	13.5%	15.0%	14.3%		13.7%	15.0%	12.7%		14.5%	15.0%	12.1%	
Arterial BRT								19.6%				19.9%
Highway BRT				7.4%				7.2%				7.3%
Light Rail Transit				34.8%				34.9%				34.1%
Commuter Rail				15.8%				13.6%				16.4%
Vanpool				44.2%				65.4%				65.6%
General Public Dial-A-Ride				13.0%				12.4%				11.8%
Metro Mobility/ADA				13.2%				9.8%				8.9%

Tables 6 and 7 show the number of routes, by service type, that are meeting performance standards for subsidy per passenger and farebox recovery ratio. There are generally more routes not meeting standards in 2017 than there were in 2016 or 2015. Ridership is down on many parts of the system, negatively affecting farebox recovery ratios and subsidy per passenger.

Fare rates were increased in October 2017 and the full effect of this change will take years to materialize, but it could have a positive effect on fare recovery standards if demand stabilizes or increases following the increase. There were also a number of new routes added to the system in 2017, particularly suburban local routes, and these may take time (typically three years) to mature before they can be evaluated against standards.

Many of the routes not meeting cost effectiveness standards have been the target of past or upcoming service adjustments and/or elimination of service. Continuing 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 6: Routes Meeting Subsidy Per Passenger Standards, by Route Type, 2015-2017

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2015	2016	2017
Core Local	Weekday	Meets	Less than 20% over peer average	26	26	26
		1	> 20% to 35% over peer average	1	0	0
		2	> 35% to 60% over peer average	4	4	5
		3	> 60 % over peer average	2	3	2
Core Local	Saturday	Meets	Less than 20% over peer average	22	22	22
		1	> 20% to 35% over peer average	0	0	1
		2	> 35% to 60% over peer average	2	1	1
		3	> 60 % over peer average	3	4	3
Core Local	Sunday	Meets	Less than 20% over peer average	19	19	19
		1	> 20% to 35% over peer average	3	3	2
		2	> 35% to 60% over peer average	0	0	1
		3	> 60 % over peer average	3	3	3
Supporting Local	Weekday	Meets	Less than 20% over peer average	9	10	9
		1	> 20% to 35% over peer average	2	2	2
		2	> 35% to 60% over peer average	1	2	2
		3	> 60 % over peer average	3	1	1
Supporting Local	Saturday	Meets	Less than 20% over peer average	6	6	5
		1	> 20% to 35% over peer average	1	1	3
		2	> 35% to 60% over peer average	1	3	2
		3	> 60 % over peer average	1	0	0
Supporting Local	Sunday	Meets	Less than 20% over peer average	6	6	6
		1	> 20% to 35% over peer average	1	1	2
		2	> 35% to 60% over peer average	1	2	2
		3	> 60 % over peer average	1	1	0
Suburban Local	Weekday	Meets	Less than 20% over peer average	27	24	30
		1	> 20% to 35% over peer average	2	2	3
		2	> 35% to 60% over peer average	4	0	4
		3	> 60 % over peer average	3	9	2
Suburban Local	Saturday	Meets	Less than 20% over peer average	12	13	14
		1	> 20% to 35% over peer average	1	0	2
		2	> 35% to 60% over peer average	1	1	1
		3	> 60 % over peer average	4	3	2
Suburban Local	Sunday	Meets	Less than 20% over peer average	9	9	11
		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	2	2	2
Commuter and Express	Weekday	Meets	Less than 20% over peer average	104	102	97
		1	> 20% to 35% over peer average	4	6	7
		2	> 35% to 60% over peer average	7	5	4
		3	> 60 % over peer average	15	16	19

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2015	2016	2017
Commuter and Express	Saturday	Meets	Less than 20% over peer average	2	2	4
		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	1	1
Commuter and Express	Sunday	Meets	Less than 20% over peer average	0	1	3
		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	1	1
Arterial BRT	Weekday	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
Arterial BRT	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	N/A	0	0
		3	> 60 % over peer average		0	0
Arterial BRT	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
Highway BRT	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
Highway BRT	Saturday	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
Highway BRT	Sunday	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
Light Rail	Weekday	Meets	Less than 20% over peer average	1	2	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

Service Type	Day of Service	Routes Meeting Subsidy Threshold Information				
		Level Number	Description	2015	2016	2017
Light Rail	Saturday	Meets	Less than 20% over peer average	1	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	1	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
Commuter Rail	Saturday	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
Commuter Rail	Sunday	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
General Public Dial-a-Ride	All Days	Meets	Less than 20% over peer average	4	3	3
		1	> 20% to 35% over peer average	0	1	0
		2	> 35% to 60% over peer average	0	0	0
		3	> 60 % over peer average	0	0	1

Table 7: Routes Meeting Subsidy Per Passenger Standards, by Route Type, 2015-2017

Service Type	Day of Service	Routes Meeting Farebox Threshold Information				
		Level Number	Description	2015	2016	2017
Core Local	Weekday	Meets	Less than 20% under peer average	26	26	26
		1	> 20% to 35% under peer average	4	4	3
		2	> 35% to 60% under peer average	3	3	4
		3	> 60 % under peer average	0	0	0
Core Local	Saturday	Meets	Less than 20% under peer average	22	22	20
		1	> 20% to 35% under peer average	1	1	3
		2	> 35% to 60% under peer average	3	3	3
		3	> 60 % under peer average	1	1	1
Core Local	Sunday	Meets	Less than 20% under peer average	19	19	19
		1	> 20% to 35% under peer average	3	3	3
		2	> 35% to 60% under peer average	2	2	2
		3	> 60 % under peer average	1	1	1
Supporting Local	Weekday	Meets	Less than 20% under peer average	9	7	6
		1	> 20% to 35% under peer average	0	3	2
		2	> 35% to 60% under peer average	4	2	4
		3	> 60 % under peer average	2	2	2
Supporting Local	Saturday	Meets	Less than 20% under peer average	5	6	4
		1	> 20% to 35% under peer average	1	0	1
		2	> 35% to 60% under peer average	3	4	4
		3	> 60 % under peer average	0	0	1
Supporting Local	Sunday	Meets	Less than 20% under peer average	5	6	5
		1	> 20% to 35% under peer average	1	1	0
		2	> 35% to 60% under peer average	2	3	3
		3	> 60 % under peer average	1	0	2
Suburban Local	Weekday	Meets	Less than 20% under peer average	23	24	21
		1	> 20% to 35% under peer average	2	0	5
		2	> 35% to 60% under peer average	2	3	5
		3	> 60 % under peer average	9	8	8
Suburban Local	Saturday	Meets	Less than 20% under peer average	12	11	9
		1	> 20% to 35% under peer average	0	2	5
		2	> 35% to 60% under peer average	3	3	3
		3	> 60 % under peer average	3	1	2
Suburban Local	Sunday	Meets	Less than 20% under peer average	9	7	7
		1	> 20% to 35% under peer average	0	2	3
		2	> 35% to 60% under peer average	0	0	1
		3	> 60 % under peer average	2	2	2
Commuter and Express	All Days	Meets	Less than 20% under peer average	86	84	80
		1	> 20% to 35% under peer average	10	13	16
		2	> 35% to 60% under peer average	19	16	18
		3	> 60 % under peer average	15	16	13
Arterial BRT	All Days	Meets	Less than 20% under peer average	N/A	1	1
		1	> 20% to 35% under peer average		0	0
		2	> 35% to 60% under peer average		0	0
		3	> 60 % under peer average		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	0
		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	3	2	2
		1	> 20% to 35% under peer average	0	1	0
		2	> 35% to 60% under peer average	1	1	2
		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: 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.

In 2017, the METRO Blue Line carried 10.7 million rides, an average of 31,500 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.

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.

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
- 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 “APC’s”
- Rail interlockings
- Five additional light rail vehicle

The cost of these improvements totals approximately $153.4 million, all of which has been committed, with $141.5 million spent to date and the remainder to be spent in 2018. After combining these subsequent improvements with initial construction, the total capital cost for the METRO Blue Line project is $868.7 million.

Table 2: METRO Blue Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal	414.1		414.1	48
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	10
Hennepin County Regional Railroad Authority	84.2		84.2	10
Mall of America (in-kind)	9.9		9.9	1
Total for the Initial Construction Costs	**715.3**		**715.3**	**82**
Federal	96.3		96.3	11
State General Obligation Bonds	1.0		1.0	<1
Metropolitan Council	49.7		49.7	5
Other	6.4		6.4	<1
Total for Subsequent Improvements	**153.4**		**153.4**	**18**
TOTALS	**868.7**		**868.7**	**100**

Note: Spent as of July 2018

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	141.5	11.9	153.4
TOTAL	**856.8**	**11.9**	**868.7**

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 2013, due to state budget deficits, the state general fund appropriation has been held constant and did not increase to cover additional operating costs. In fiscal year 2011 the base state general fund appropriation for the METRO Blue Line was $5.2 million annually, or approximately 33 percent of net operating costs. Beginning in fiscal year 2014, the state provided a general fund appropriation to cover the full 50 percent of the net operating costs, as reflected in the table below.

In 2018, the proposed budget for the METRO Blue Line is expected to be $37.6 million. With anticipated farebox and other revenues of $12.6 million, the net operating cost is expected to be $25.0 million.

Table 4: 2018 METRO Blue Line Proposed Operating Budget

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	11.8		11.8	31
State	12.5		12.5	33
County Sales Tax	12.5		12.5	33
Other Revenues*	0.8		0.8	3
TOTAL	**37.6**		**37.6**	**100**

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

*Primarily from advertising

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 vary significantly year-to-year, this report takes a multi-year view.

From 2004 to 2013, the METRO Blue Line's average capital maintenance cost was approximately $3.0 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 $5.0 million per year for the period of 2014 to 2022. 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.

The Northstar line carried nearly 794,000 riders in 2017, an average of 2,820 riders per weekday. It also provides event rides to Target Field Station for Twins and Vikings games and other special events.

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

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 $2.4M, reducing the overall project budget to $317.6M, and the total budgeted capital cost for the Northstar Line to $345.3M as show in the Capital Funding Sources table below.

As of December 31, 2017, Northstar has expended $344.7 million, with an additional $0.7 million expected expenditures for the remainder of the project, for a total of $345.3 million.

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
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	84.9	0.7	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	**316.9**	**.7**	**317.6**
Fridley Station			
Construction	8.3		8.3
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's 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's operating costs was appropriated and the states' share was paid by the Met Council (41.95 percent) and MnDOT (8.05 percent) using motor vehicle sales tax 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 will be provided by the respective counties.

In 2018, the budget for the Northstar line is expected to be $19.5 million. With anticipated farebox revenues of $2.6 million, the expected net operating cost for the line is $16.9 million.

Table 8: Northstar's 2018 Proposed Operating Budget

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	2.6		2.4	14
Metropolitan Council (MVST)	7.1		7.0	36
County Sales Tax	7.1		7.0	36
MnDOT (MVST)	1.35		1.35	7
Local (Sherburne County)	1.35		1.35	7
TOTAL	**19.5**	**0**	**19.5**	**100**

Note that the 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 periodic vehicle overhauls, systems upgrades, passenger stations, vehicle maintenance facility improvements and other smaller-scale capital improvements. Because such costs vary significantly year-to-year, this report takes a multi-year view.

For years 2017 to 2028, the average annual capital maintenance cost for the Northstar is expected to be approximately $2.7 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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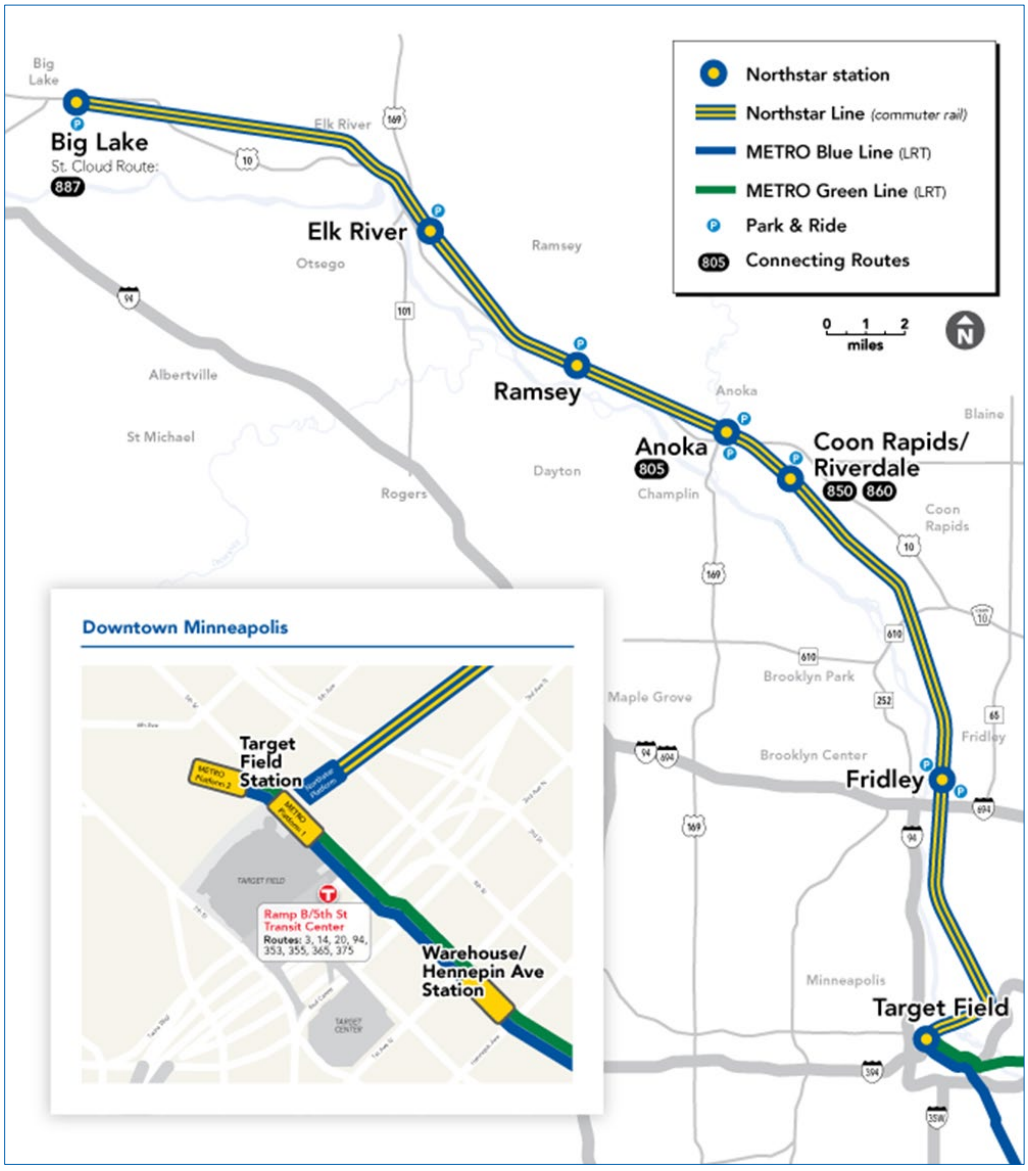
Figure 2: Northstar Line Map



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.

In 2017, ridership was just over 270,000 and is anticipated to increase about 1.0 percent a year.

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.

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

Table 12: METRO Red Line 2018 Operating Budget

Source	*Committed	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0.2		0.2	6%
Motor Vehicle Sales Tax	2.9		1.5	92%
Advertising Revenue	0.05		0.05	2%
TOTAL	**3.15**		**3.15**	**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.

In 2017, the METRO Green Line carried 13.1 million riders, an average of 40,554 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.

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 Operations Launched	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.

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

The cost of these improvements totals approximately $11.3 million, all of which has been committed, with $8.8 million spent to date and the remainder to be spent in 2018. After combining these subsequent improvements with initial construction, the budgeted capital cost for the METRO Green Line is $968.1 million. As of June 30, 2018, the METRO Green Line has expended $945.8 million, with an additional $10.3 million forecasted for the remainder of the project, for a total of $956.1 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	49
CTIB	284.0		284.0	29
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**	**98+**
Federal (Other)	8.8		8.8	1
Metropolitan Council	2.5		2.5	<1
Total for Subsequent Improvements	**11.3**	**0**	**11.3**	**1+**
TOTALS	**968.1**	**0**	**968.1**	**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	0	0	0
Subsequent capital improvements	8.8	2.5	11.3
TOTAL	**945.8**	**10.3**	**956.1**

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 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 2018, the proposed budget for the METRO Green Line is expected to be $40.3 million. With anticipated farebox and other revenues of $14.4 million, the net operating cost is expected to be $25.9 million.

Table 16: METRO Green Line 2018 Proposed Operating Budget

Budget Activity	Spent to-date ($M)	Projected ($M)	TOTAL ($M)	Share (%)
Fare Revenue	14.5		14.5	36
State (General Fund)	12.5		12.5	31
County Sales Tax	12.5		12.5	31
Other (Advertising)	0.8		0.8	2
TOTAL	**40.3**	**0**	**40.3**	**100**

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

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 vary significantly year-to-year, this report takes a multi-year view.

For years 2017 to 2028, the average annual capital maintenance cost for the Green Line is expected to be approximately $6.8 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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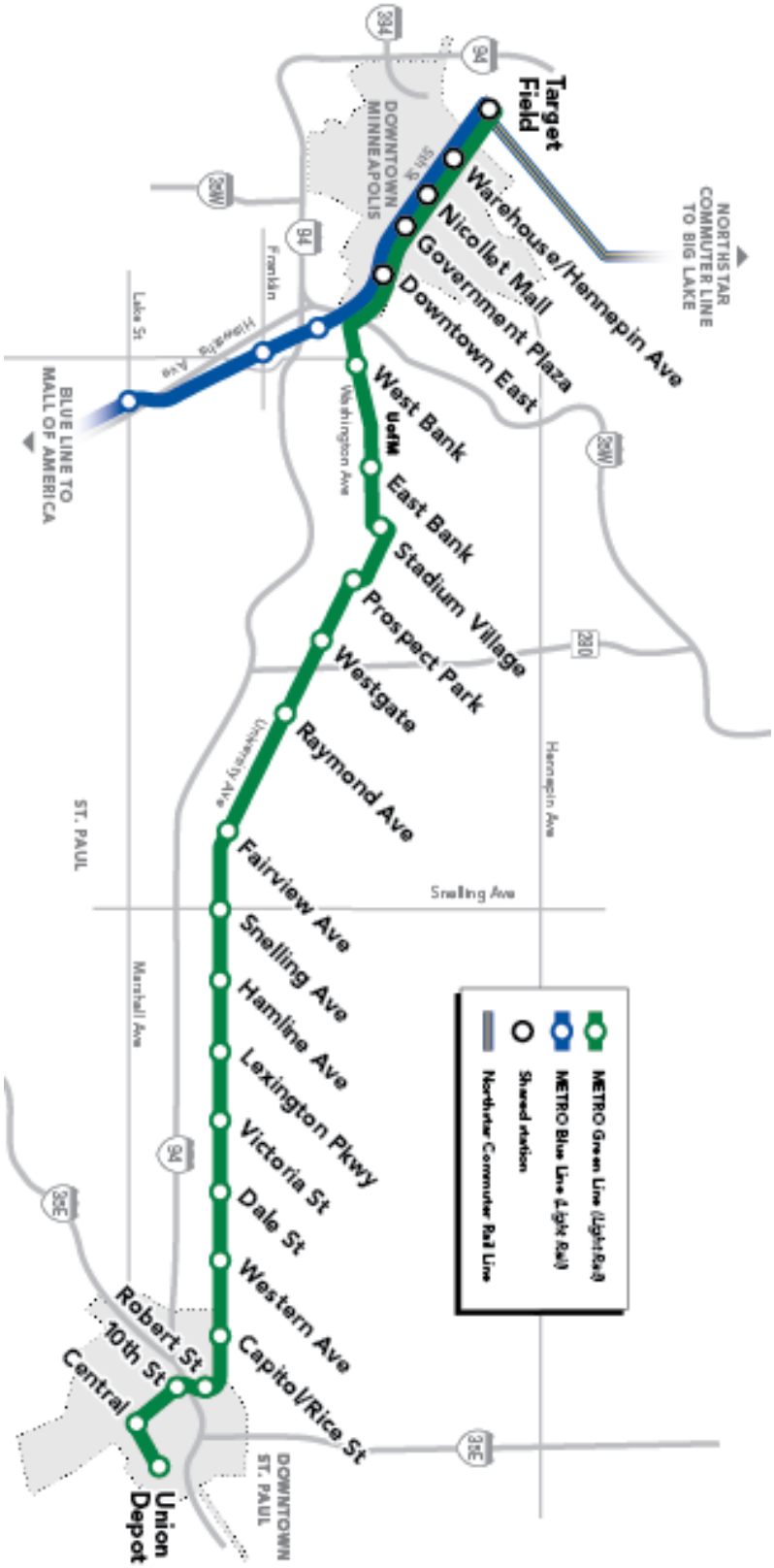
Figure 4: METRO Green Line Map



A Line (Snelling Avenue Arterial Bus Rapid Transit)

Corridor Description

The A Line is a bus rapid transit project that travels on Snelling Avenue, Ford Parkway, and 46th Street in the cities of Roseville, Falcon Heights, St. Paul, and Minneapolis. The A Line is the region's first arterial bus rapid transit line, featuring a package of transit enhancements that adds up to a faster trip and an improved customer experience. Enhancements include more frequent service, pre-boarding fare payment for faster stops, neighborhood-scale stations with amenities, enhanced security features, and larger and specialized vehicles. Buses travel using existing travel lanes in mixed traffic, making limited stops at 20 improved stations roughly every half mile.

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, HarMar Mall, Minnehaha Park, and the Midway area.

In 2017, the A Line carried 1.6 million riders and the average weekday ridership on the A Line was about 5,000 in early 2018. When combined with local bus service in the corridor, ridership is up over 33 percent in the corridor after the opening of A Line.

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 Operations Launched	June 11, 2016

Progress Update

Buses travel 25 percent faster than the service it replaced, thanks to delay reduction from rapid bus features. With anticipated corridor development, by 2030 ridership is anticipated to grow up to 8,700 average weekday rides. The A Line carries this passenger volume during peak State Fair days.

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	14
State Trunk Highway Bonds	6.0		6.0	22
State General Obligation Bonds and General Fund	9.3		9.3	36
Federal (Other)	5.2		5.2	19
Metropolitan Council	2.8		2.8	9
TOTAL	**26.3**	**27.1**	**26.3**	**100**

Table 19: A Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Vehicles	6.2		6.2
Construction	15.9	.3	16.2
Fare Equipment	1.6		1.6
Professional Services	2.2	.4	2.3
TOTAL	**25.9**	**.4**	**26.3**

Annual Operating and Maintenance Costs

Estimated 2018 operating costs and revenues are shown below. Costs reflect estimated A Line operating expenses. 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 costs.

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

Lead Agency
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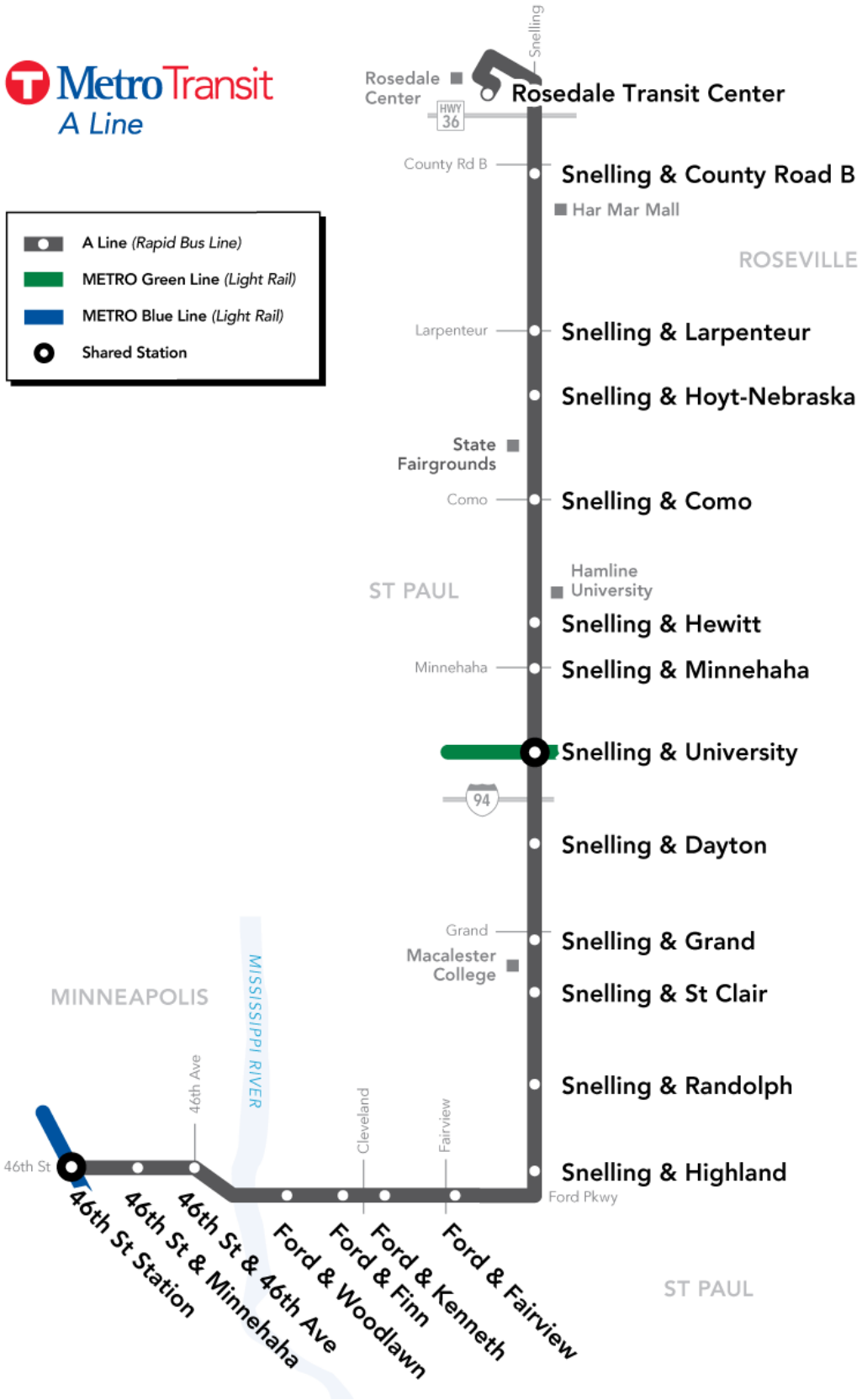
Figure 5: A Line Map



C Line (Penn Avenue Arterial Bus Rapid Transit)

Corridor Description

Metro Transit is implementing improvements to the Route 19 corridor with the C Line bus rapid transit project. The C Line will substantially replace Route 19, running primarily on Penn Avenue and Olson Memorial Highway. The corridor travels from downtown Minneapolis to Brooklyn Center via 7th Street, Olson Highway, Penn Avenue, Osseo Road, and Brooklyn Boulevard.

Arterial bus rapid transit enhancements include more frequent service, pre-boarding fare payment for faster stops, neighborhood-scale stations with amenities, enhanced security features, and larger and specialized vehicles. Buses travel using existing travel lanes in mixed traffic, making limited stops at 19 improved stations roughly every half mile.

Route 19 currently carries one out of every four people traveling on Penn Avenue today, but buses make up less than 3 percent of the vehicle traffic. More than 7,000 people use Route 19 each weekday. Ridership is expected to grow to 9,000 rides per day by 2030 with the C Line.

Project Status and Timeline

The C Line project entered its construction phase in early 2018. This followed corridor visioning through the Penn Avenue Community Works project led by Hennepin County and planning for the transit line led by Metro Transit. A detailed design and engineering phase followed in 2017, leading to award of construction bids in early 2018. C Line is anticipated to open for service in 2019.

Table 21: Project Status and Timeline

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

Progress Update

Construction of the Penn Avenue Improvements Project, which includes C Line stations, began in Spring 2018. This work will include building C Line stations between Brooklyn Center and downtown Minneapolis, in addition to reconstruction of portions of Penn Avenue. The line is expected to open in spring 2019.

The C Line will move from Olson Highway to Glenwood Avenue when METRO Blue Line Extension opens at a yet-to-be-determined time.

Summary Financial Plan – C Line

The C Line is 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 are 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)	13.1		13.1	35
Federal (Regional Solicitation)	15		15	40
Federal Low/No Emission Grant	1.8		1.8	5
Metropolitan Council	7.0		7.9	19
State General Fund	0.5		0.5	1
TOTAL	**37.4**		**37.4**	**100**

Table 23: C Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Vehicles	0	16.7	18.1
Construction	0	11.0	11.0
Fare Equipment	0	1.3	1.3
Professional Services	1.3	1.7	3
Contingency/Other	0	5.4	5.4
TOTAL	**1.3**	**36.1**	**37.4**

Annual Operating and Maintenance Costs

Estimated operating costs are listed below, reflecting the estimated annual service costs of the C Line. Service planning for remaining local service and BRT service levels are underway in 2018. In 2017, existing route 19 estimated expenses were $7.8 million with fare revenue of $1.8 million. Final service plans in early 2019 will determine the projected total C Line operating cost.

Table 24: C Line Estimated Operating and Maintenance Costs

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

Other Project Information

Lead Agency

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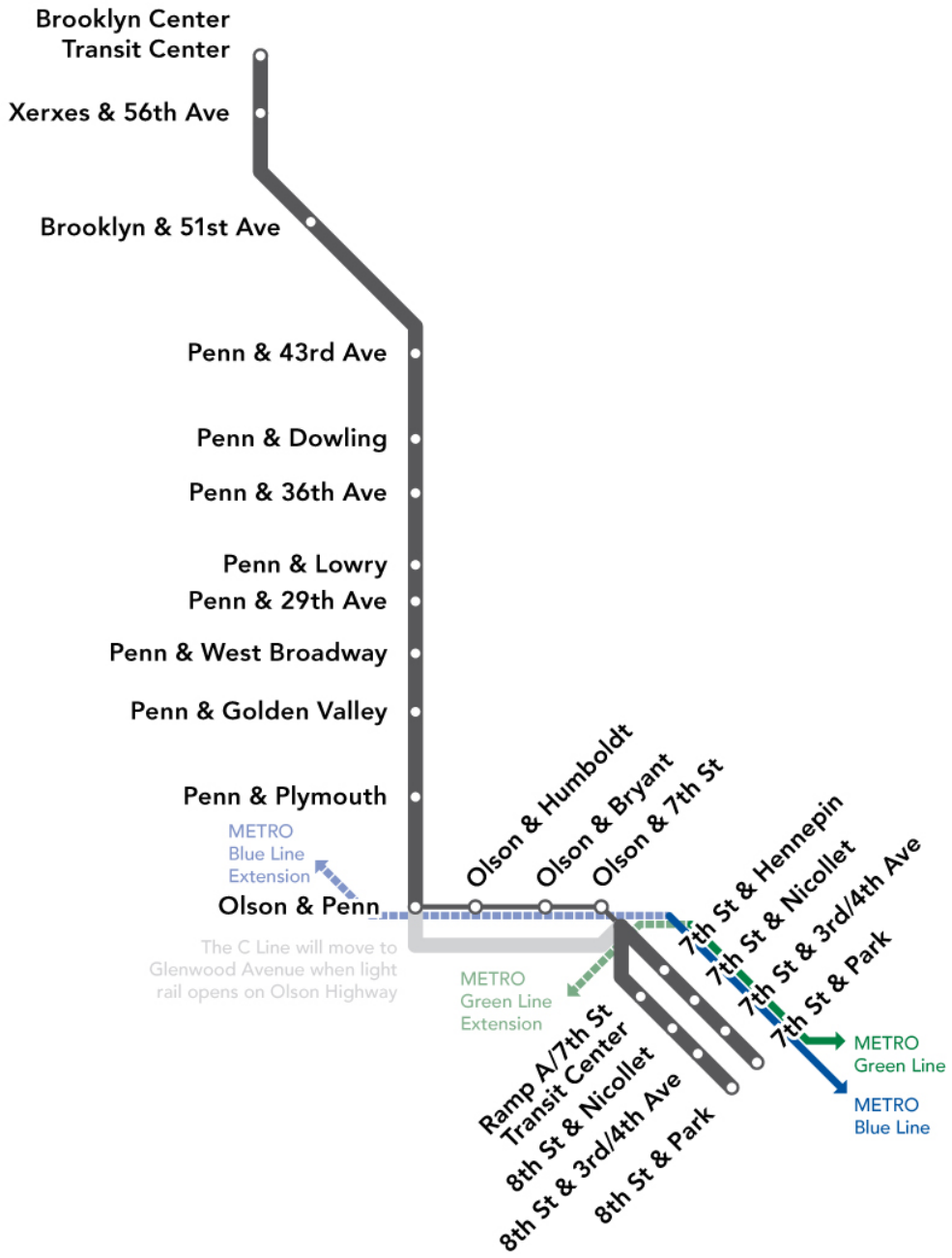
Figure 6: C Line Map



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

Corridor Description

The 17-mile METRO Orange Line bus rapid transit (BRT) project will use roadway improvements, upgraded transit stations and improved bus service to provide fast, frequent and reliable all-day transit service along I-35W. Buses will travel on Marquette and 2nd Avenues in downtown Minneapolis, using congestion-free, transit-only lanes. South of downtown, the Orange Line will provide 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 are planned for the I-35W & Lake St Station and the Knox Avenue area. All Orange Line stations will 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 opening Orange Line service. The suite of corridor transit services will 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

Metro Transit began station design and engineering in 2016 and will reach 100% design by late 2018. The project is actively pursuing real estate acquisition for temporary and permanent easements in the Knox Avenue & I-494 area, with anticipated completion by late 2018. Project construction, apart from the in-progress I-35W@94 project elements, will begin in 2019. The Orange Line will continue to engage partner agencies, community members, transit riders, employers, institutions, and other stakeholders, as the project completes design and initiates construction. Revenue service will begin following the completion of MnDOT's I-35W construction project, in 2021. Preliminary revenue service may precede completion of MnDOT's construction, in 2020.

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 – 2018
Land Acquisition	2017 – 2018
Small Starts Grant Agreement	Est. late 2018
Construction	2017 – 2021
Revenue Service	2020 – 2021

Progress Update

Beginning in the 1970s, bus investments were made in this corridor, and incremental BRT implementation has followed MnDOT's *2005 35W Bus Rapid Transit Study.* The Orange Line Project Plan Update, adopted in July 2014, summarizes all 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 from the FTA and submitted an updated Small Starts project information in September 2017 to be considered for a Small Starts Grant Agreement. FTA is currently completing a project review for funding consideration, expected to be completed in mid-2018.

A second phase of the project could extend service and improvements to six additional miles from Burnsville to Lakeville. This is project discussion can be found in a separate status report.

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 $150.8 million. Funding was anticipated from local, state and federal sources, including participation by the Counties Transit Improvement Board (CTIB). With the dissolution of CTIB, the remaining CTIB funding share will be split between the participating counties. The project's federal Small Starts funding request was $74.1 million. 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)	7.9		7.9	6
Hennepin County and HCRRA	38.6		38.6	25
Dakota County and DCRRA	5.9		5.9	4
State General Obligation Bonds	15.1		15.1	10
Metropolitan Council	0.35		0.35	<1
TOTAL	**76.7**	**74.1**	**150.7**	**100**

Table 27: Orange Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	Total ($M)
Construction	5.9	88.7	94.6
ROW, Land, Existing Improvements		5.7	5.7
Vehicles		13.9	13.9
Professional Services	9.6	10.4	20.0
Unallocated Contingency/Other Costs		16.4	16.4
TOTAL	**15.5**	**135.2**	**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 is expected to begin in 2020, with its first full year of operations in 2021. The net operating costs of this service are expected to be shared equally between the state and Hennepin and Dakota counties. The total operating costs of the METRO Orange Line service in 2021 are estimated at $8.1 million.

Table 28: METRO Orange Line 2021 Estimated Operations Costs (first full year of operation)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Metropolitan Council/MVST		2.1	2.1	26
Fare Revenues		3.9	3.9	48
Hennepin and Dakota Counties		2.1	2.1	26
TOTAL	**0**	**8.1**	**8.1**	**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 in close proximity to 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 Blue and Green Lines. 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 Sept. 2, 2011, the FTA approved the Southwest LRT project to enter Preliminary Engineering. On Aug. 19, 2016, the Southwest Project Office transmitted the project's 2016 New Starts submittal for FFY 2018 and documented its completion of the Preliminary Engineering/Project Development phase. On Dec. 21, 2016, 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	2018-2022
Full Funding Grant Agreement	2019
Revenue Service	2023

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.

In 2017, the Council finalized the 100 percent design plans, worked on the construction bid documents and hired construction staff. The civil construction contract Invitation for Bids was issued in February 2017. The Council rejected all four bids in September 2017 and reissued a second Invitation for Bids on October 10, 2017.

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.

The project is preparing for construction to begin fall 2018. The Council, with MnDOT's assistance, has a plan to have necessary property acquired and is providing relocation assistance to displaced businesses. As of June 2018, the Council has 81 of the 153 privately owned parcels and 99 of the 179 displaced property owners relocated. On May 3, 2018, the Council received two bids for the civil construction contract. The Council anticipates awarding the civil construction contract by August 1, 2018 and issuing a Limited Notice to Proceed on August 31, 2018. The Systems contract invitation for bids is scheduled to be issued in fourth quarter 2018. The Council submitted a request for a Letter of No Prejudice to the FTA on August 29, 2018 and plans to award the civil construction contract as soon as the FTA responds. The Council anticipates issuing a Limited Notice to Proceed to the civil contractor in fall 2018.

Summary Financial Plan – METRO Green Line Extension

Capital Cost, Funding Sources and Budget Activities

The current overall cost estimate for the project is $2.003 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	46.4
Federal (other)	9.8		9.8	.5
Hennepin County	593.0		593.0	29.6
Counties Transit Improvement Board (CTIB)	217.4		217.4	10.8
State General Obligation Bonds or Other	30.3		30.3	1.5
Hennepin County Regional Railroad Authority (HCRRA)	199.5		199.5	10.0
Local (Other)	24.3		24.3	1.2
Total	**928.8**	**928.8**	**1,857.7**	**100**

Table 31: METRO Green Line Extension Capital Funding Uses

Budget Activity	Spent to date ($M) *	Projected ($M)	TOTAL ($M)
Construction	.2	1,127.5	1,127.7
ROW, Land, Existing Improvements	57.3	161.6	218.9
Vehicles	23.4	98.7	122.1
Professional Services	199.1	178.8	377.9
Unallocated Contingency		101.5	101.5
Finance Charges		55.0	55.0
TOTAL	**280.0**	**1,723.1**	**2,003.1**

*Spent as of July 31, 2018

Annual Operating and Maintenance Costs

The Green Line Extension is forecasted to begin revenue service in 2023. Operating costs for 2024, the first full year of operation, are estimated at $39.1million. With anticipated farebox and other operating revenues of $10.3 million, the net annual operating costs to be covered by Hennepin County and other local sources are estimated to be $28.9 million.

Table 32: METRO Green Line Extension 2024 Proposed Operating Budget (first full year of operation)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		9.5	9.5	24
State (General Fund)				
County Sales Tax and Other Local		28.8	28.8	74
Other (Advertising)		0.8	0.8	2
TOTAL	**0**	**39.1**	**39.1**	**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

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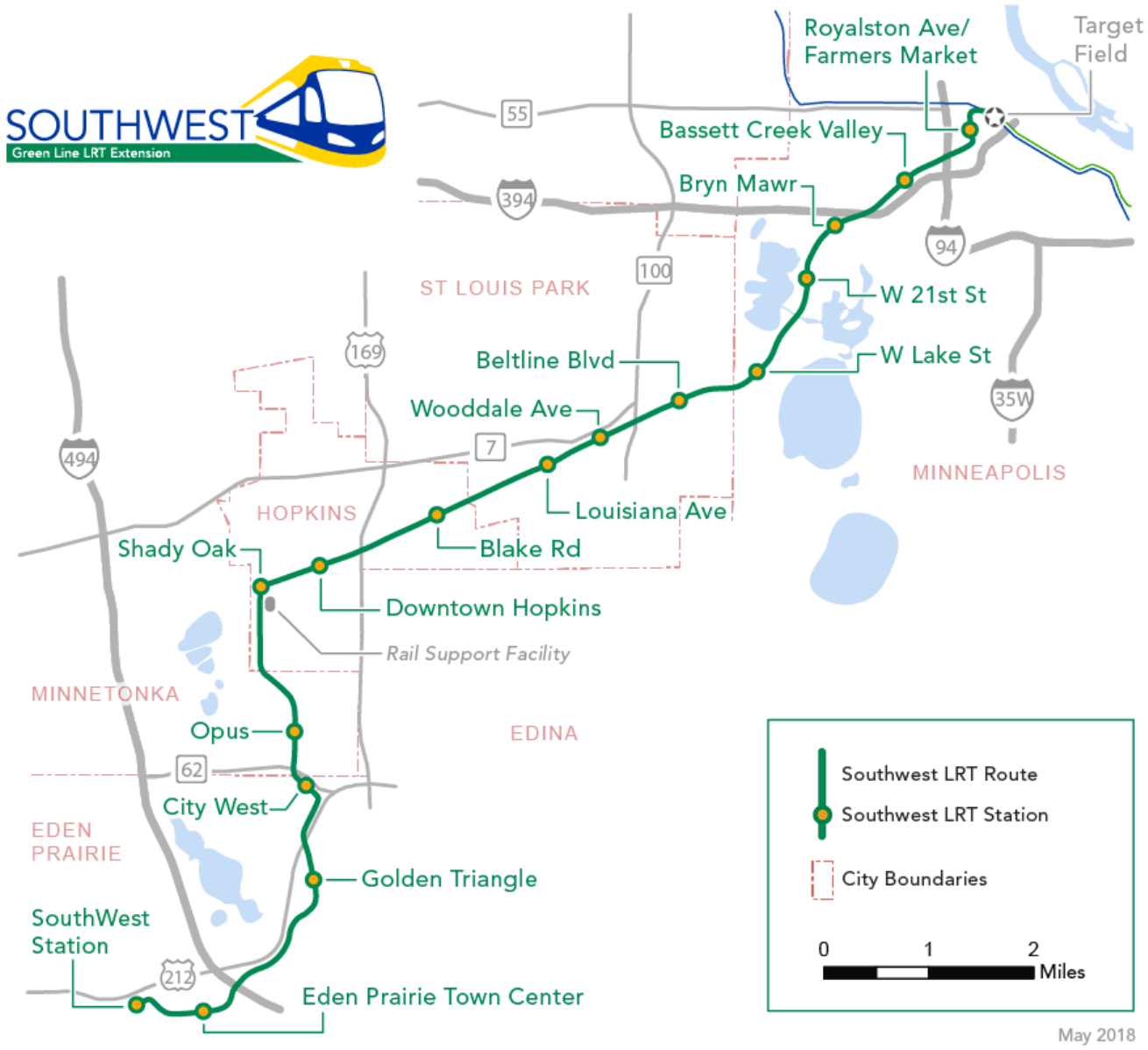
Figure 8: METRO Green Line Extension Map



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, Golden Valley, Robbinsdale, Crystal and Brooklyn Park. The line is anticipated to serve a broader area to the northwest, including the communities of New Hope, Brooklyn Center, Plymouth, Maple Grove, Osseo, Champlin and Dayton. The line will serve 11 new stations. When complete, the Blue Line Extension will 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, Theodore Wirth Regional Park, 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 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 located in Brooklyn Park.

The line is expected to have an average of 27,000 weekday riders by 2040.

Project Status and Timeline

On Aug. 22, 2014, the FTA approved the Blue Line Extension project to enter Project Development. On Aug. 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 Jan. 19, 2017 FTA approved the project to enter engineering and received 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
Enter Engineering Phase	Jan. 2017 - 2018
Full Funding Grant Agreement	2020
Heavy Construction	2020-2023
Revenue Service	2024

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 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 application to enter the engineering phase of the New Starts process for the Blue Line Extension 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 the 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% 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.

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	**783.4**	**752.7**	**1,536.1**	**100**

Table 35: METRO Blue Line Extension Capital Funding Uses

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)
Construction	2.5	948.5	951.0
ROW, Land, Existing Improvements	0.05	65.6	65.7
Vehicles		135.5	135.5
Professional Services	114.6	151.8	266.5
Unallocated Contingency		77.5	77.5
Finance Charges		40.0	40.0
TOTAL	**117.2**	**1,418.9**	**1,536.1**

Spent as of April 30, 2018

Annual Operating and Maintenance Costs

Operating costs for the first full year of operation in 2025 are estimated at $33.7million. With anticipated farebox and other operating revenues of $9.8 million, the net annual operating costs to be covered by the state is estimated at $8.9 million and Hennepin County or other local sources is estimated to be $8.9 million.

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

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)
Fare Revenue		9.0	9.0
State (General Fund)		12.0	12.0
Hennepin County		12.0	12.0
Other (Advertising)		0.8	0.8
TOTAL	**0**	**33.7**	**33.7**

Other Project Information

Lead Agency

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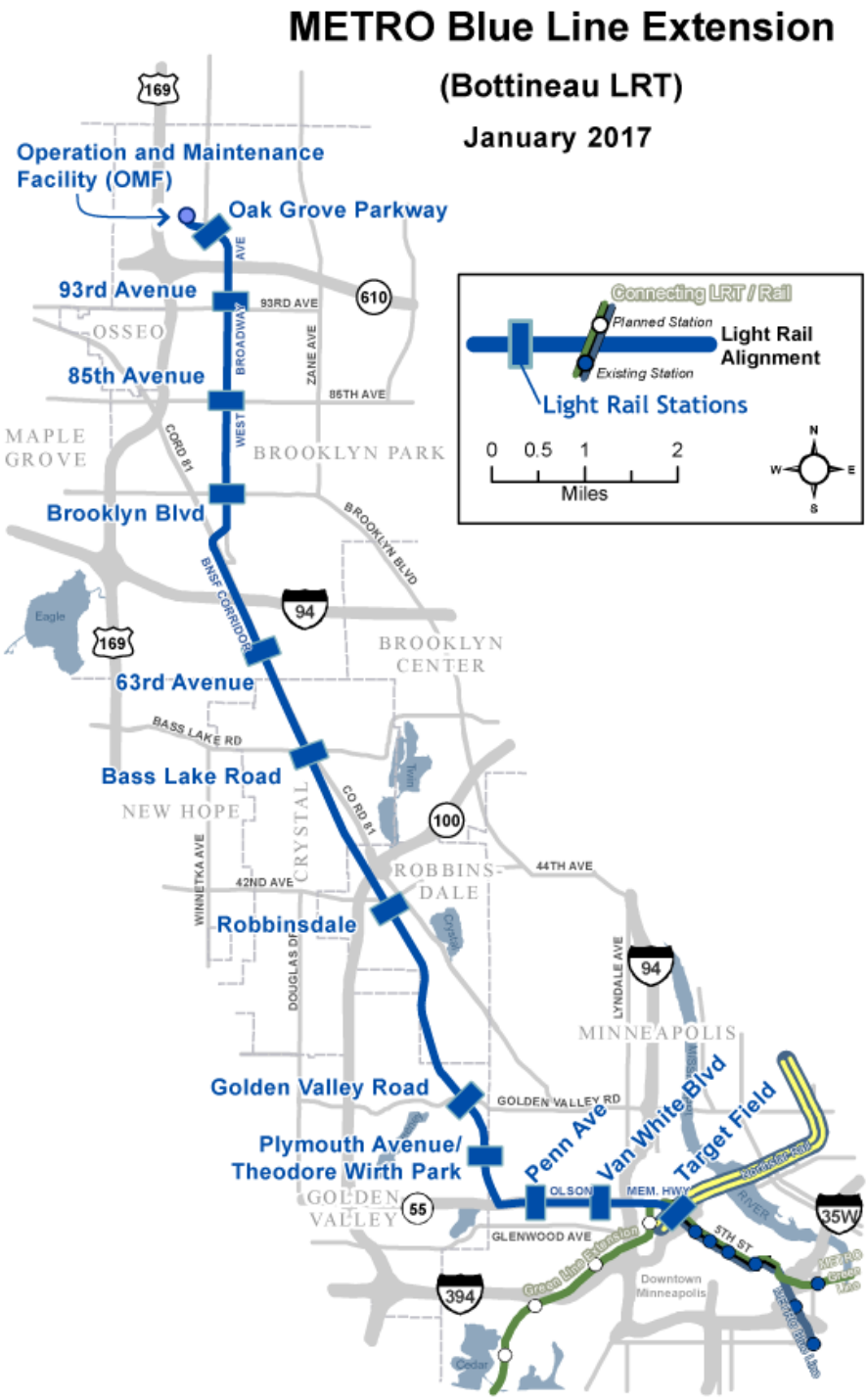
Figure 9: METRO Blue Line Extension Map



METRO Gold Line (Gateway Corridor Dedicated Bus Rapid Transit)

Corridor Description

The METRO Gold Line, formerly known as the Gateway Corridor, is a 9-mile long dedicated bus rapid transit line located in Ramsey and Washington counties. The corridor generally runs parallel to I-94, connecting downtown St. Paul with its east side neighborhoods and the suburbs of Maplewood, Landfall, Oakdale and Woodbury. The corridor will feature new all-day service primarily within roadway lanes dedicated to transit, a specialized bus rapid transit vehicle fleet, and robust stations and technology improvements. The Gold Line will connect to downtown St. Paul, including the Union Depot multimodal transportation hub, and is expected to carry over 8,000 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	Dec 2016
Project Development	Jan 2018 – Jan 2020
Engineering	2020 – 2021
Full Funding Grant Agreement	2021
Construction	2021 – 2023
Revenue Service	2024

Progress Update

The scoping phase of the Draft Environmental Impact Statement was completed, and the locally preferred alternative was adopted into the Metropolitan Council's 2040 Regional Transportation Policy Plan in early 2015. In the fall of 2014, cities and counties adopted resolutions supporting the Gold Line locally preferred alternative recommendation. A draft Environmental Impact Statement was initiated for the Gold Line. In 2015, the City of Lake Elmo withdrew its LPA support and the project underwent additional planning. A revised LPA routes into Woodbury and offers significant project benefits. This revised LPA was approved by all corridor cities and counties by late 2016. The revised locally preferred alternative will be adopted by the Metropolitan Council during its TPP update in 2018.

During 2016, the environmental review for the Gold Line switched from an Environmental Impact Statement to a less intensive Environmental Assessment. This work will be completed during the project development phase, with all environmental documentation completed in 2019. The project entered FTA New Starts Project Development in January 2018.

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)		189.0	189.0	45
State General Obligation Bonds	2.0		2.0	0.5
Counties Transit Improvement Board	6.0		6.0	1.5
Ramsey County/Regional Railroad Authority	8.5	103.0	111.5	27
Washington County/Regional Railroad Authority	8.5	103.0	111.5	27
TOTAL	**25.0**	**395.0**	**420.0**	**100**

Table 39: METRO Gold Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction	0	242.0	242.0
ROW, Land, Existing Improvements	0	53.0	53.0
Vehicles	0	14.0	14.0
Professional Services	0.6	69.4	70.0
Unallocated Contingency	0	36.0	36.0
Finance Charges	0	5.0	5.0
TOTAL	**0.6**	**420.0**	**420.0**

Annual Operating and Maintenance Costs

Table 40: METRO Gold Line Estimated Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0	TBD	TBD	TBD
State (General Fund)	0	2.6	2.6	50
Ramsey/Washington County	0	2.6	2.6	50
TOTAL	**0**	**5.2**	**5.2**	**100**

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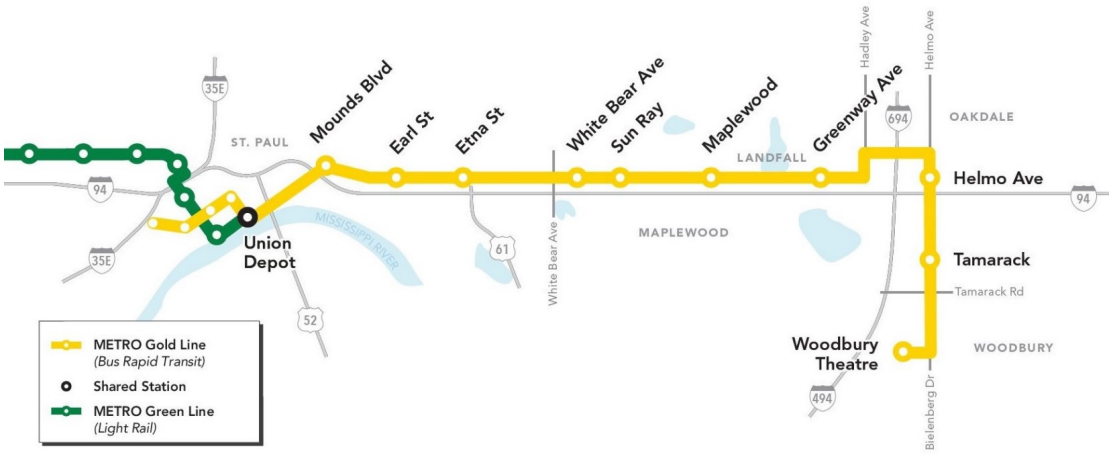
Figure 10: METRO Gold Line Map



Rush Line Corridor Dedicated Bus Rapid Transit

Corridor Description

The Rush Line is a 14-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 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 Rush Line BRT Project is to provide transit service that satisfies the long-term regional mobility and accessibility needs for businesses and the traveling public and supports sustainable development within the project area.

Project Status and Timeline

Table 41: Rush 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 – Jan. 2020
Project Development	Jan. 2020 – Jan. 2022
Engineering	2022-2024
Construction	2024-2026

Progress Update

The Rush 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 will be adopted by the Metropolitan Council during its TPP update in 2018.

The current phase of the project, the environmental analysis phase, began in January 2018 and is expected to conclude in early 2020. This phase includes environmental analysis under the federal and state environmental review processes to avoid, minimize and mitigate potential impacts while maximizing mobility, accessibility and surrounding economic development opportunities. An Environmental Assessment (EA) is being completed to comply with the federal environmental review

process, and an Environmental Assessment Worksheet (EAW) is being completed to comply with state law.

The public is continuing to be engaged throughout the environmental analysis 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 Policy Advisory Committee, consisting of elected and appointed officials and business and nonprofit representatives along the project route, was formed in March 2018 to advise the Ramsey County Regional Railroad Authority throughout the environmental analysis phase of the project. A Community Advisory Committee, consisting of residents, business owners and representatives of organizations with an interest in the project, was also formed in early 2018 to advise project staff and the Policy Advisory Committee.

Summary Financial Plan – Rush Line Corridor

Capital Cost, Funding Sources, and Budget Activities

The estimated capital cost for the design, engineering and construction of the Rush Line project will be refined through the completion of the Environmental Assessment and engineering. The current estimate, as detailed in the Pre-Project Development Study, ranges between $420 and $475 million inflated to year 2021. The chart below reflects the high end of the cost range inflated to a revised midpoint of construction in 2025.

Table 42: Rush Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (New Starts)		263.68	263.62	49
Ramsey County/RRA	6	268.38	274.38	51
TOTAL	**6**	**532**	**538**	**100**

Table 43: Rush Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		357	357
ROW, Land, Existing Improvements		32	32
Vehicles		22	22
Professional Services		86	86
Unallocated Contingency		41	41
Finance Charges			
TOTAL	**0**	**538**	**538**

Annual Operating and Maintenance Costs

The estimated operating cost for the Rush Line LPA is between $7.8 and $8.0 million per year in 2015 dollars. The chart below reflects the low end of the cost range inflated to 2027 to reflect the revised first full year of operations.

Table 44: Rush Line Estimated Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		2.84	2.84	25
State (General Fund)		4.25	4.25	37.5
Ramsey County		4.25	4.25	37.5
TOTAL	**0**	**11.34**	**11.34**	**100**

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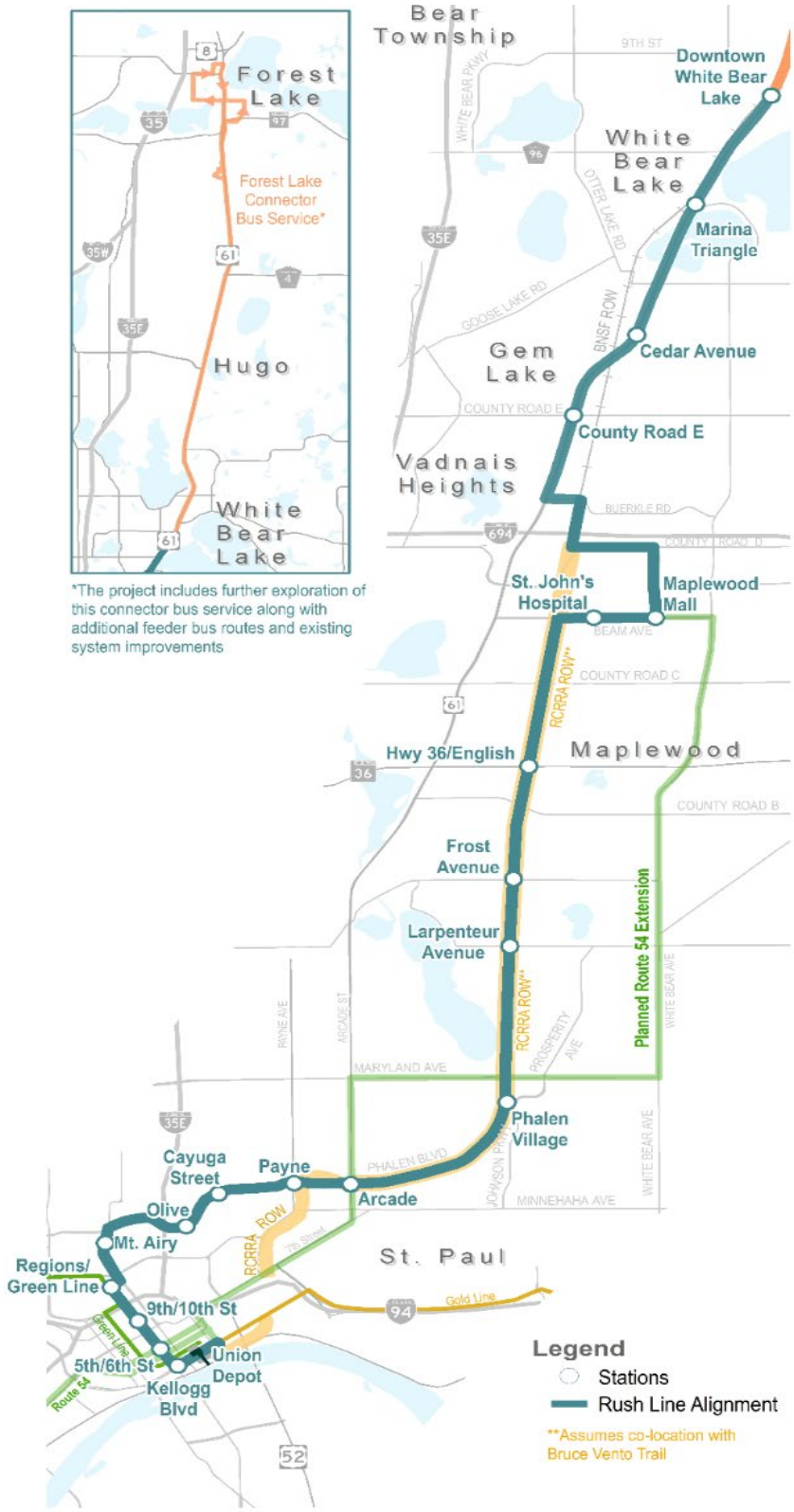
Figure 11: Rush Line BRT Project Locally Preferred Alternative Map



Riverview Corridor Modern Streetcar

Corridor Description

The Riverview Corridor is an 11.7-mile transportation corridor that connects downtown St. Paul to the Minneapolis-St. Paul International Airport, Mall of America and the neighborhoods in between. It is generally defined by the Mississippi River on the south, I-35E and the river valley bluff on the north, with termini at Union Depot and the Mall of America. The Riverview Corridor is identified as a future transitway under the increased revenue scenario in the Metropolitan Council's 2040 Transportation Policy Plan. The Ramsey County Regional Railroad Authority leading the Pre-Project Development Study, a study to analyze both bus and rail transit vehicle options along multiple routes that generally follow W. 7th Street and then cross the Mississippi River using either the Hwy 5 bridge or a new bridge adjacent to it.

The result of the Pre-Project Development Study was the selection of the corridor's Locally Preferred Alternative, Modern Streetcar generally along W. 7th Street and the existing Blue and Green lines from Union Depot in downtown Saint Paul to the Mall of America in Bloomington. The 11.7 mile corridor includes approximately 7 miles of new track and 10 of the 20 stations are new. Major destination along the corridor include the Mall of America, Minneapolis-St. Paul International Airport, Highland Park, the W. 7th neighborhood, Seven Corners including 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 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
Draft Environmental Impact Statement	2019 - 2021
Project Development	2022-2024
Engineering	2025-2027
Construction	2028-2031

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 Ramsey County Regional Railroad Authority is currently working with its project partners to develop a scope of work and cost estimate for the preparation of a Draft Environmental Impact Statement for the LPA.

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 2025 dollars. The charts below reflect a cost estimate of $1.8 billion in 2025 dollars inflated to the revised midpoint of construction in 2029.

Table 46: Riverview Corridor Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal New Starts		1,012	1,012	49
Hennepin and Ramsey Counties/RRAs		1,055	1,055	51
TOTAL		**2,066**	**2,066**	**100**

Table 47: Riverview Corridor Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		1,219	1,219
ROW, Land, Existing Improvements		6	6
Vehicles		160	160
Professional Services		444	444
Unallocated Contingency		186	186
Finance Charges		51	51
TOTAL	**0**	**2,066**	**2,066**

Annual Operating and Maintenance Costs

Operating and maintenance costs depend on refinements to the LPA route that will be determined within the Draft Environmental Impact Statement. 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**

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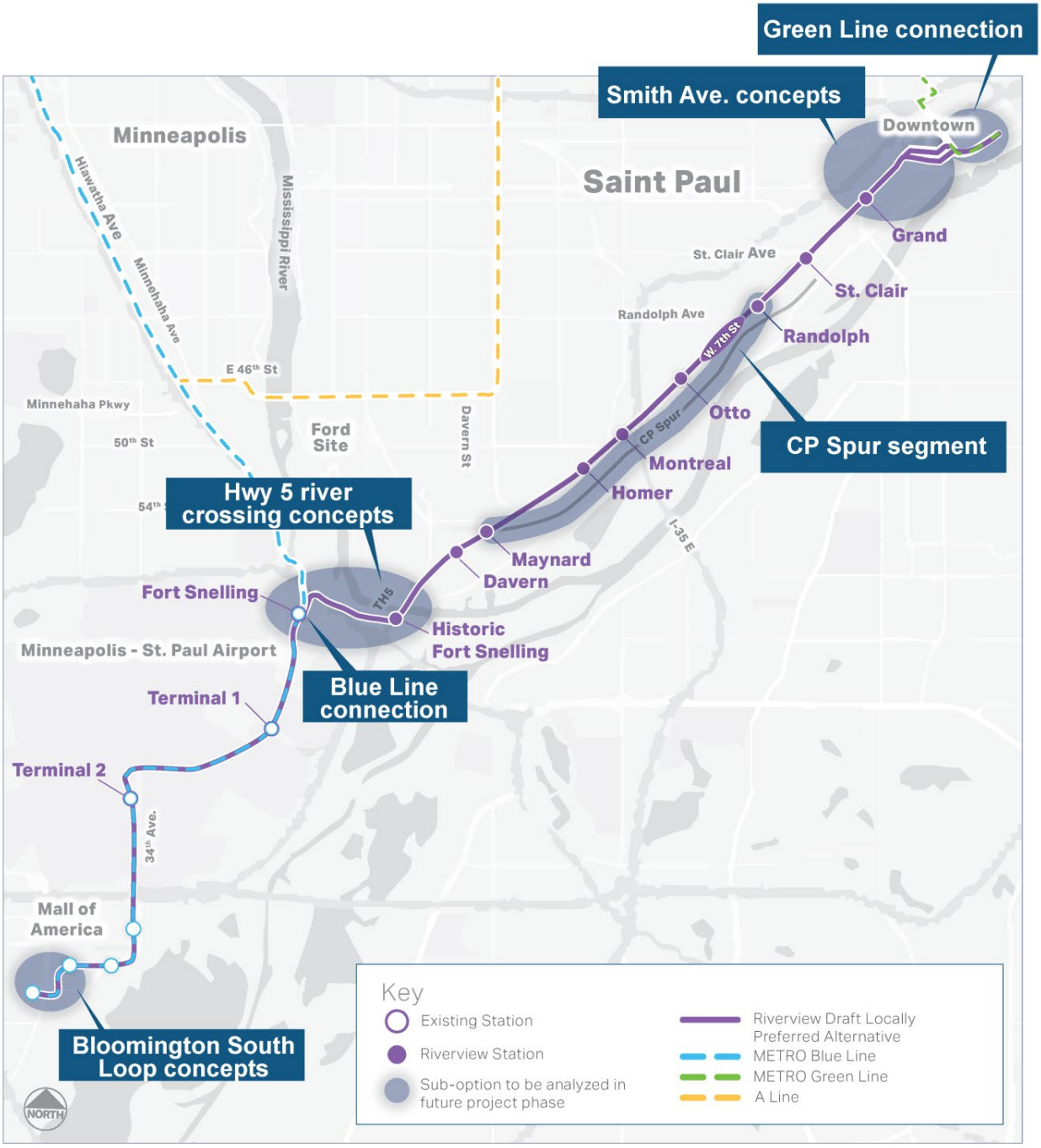
Figure 12: Riverview Corridor Map



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

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

Corridor Description

The 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 riders. 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.

Rapid bus (also called arterial bus rapid transit, or BRT) is a package of transit enhancements that produces a faster trip and an improved experience for customers in the Twin Cities' busiest bus corridors. It runs on urban corridors in mixed traffic.

With rapid bus improvements and in conjunction with ongoing corridor development, the D Line corridor could carry 23,500 average weekday riders by 2030.

Project Status and Timeline

Corridor planning began in 2016, and station planning began in 2017 in close coordination with local partners. In February 2018, a Draft Station Plan was released for public comment. Metro Transit incorporated plan revisions following over 100 comments and released a Recommended Station Plan in May 2018 for further comments. The Final Station Plan was adopted in July 2018.

Table 49: Project Status and Timeline

Milestone	Date(s)
Corridor Pre-Planning	2016
Station Plan Development, Input, Review, and Approval	2017-2018
Environmental Review	2017-2018
Design and Engineering	2018-2019
Construction and Bus Manufacturing	2020-2021
Revenue Operations	2021-2022

Progress Update

The Final Station Plan will serve as the basis for design and engineering to make progress toward 2020 construction. Pending available funding, construction will occur 2020-2021 and operations will begin following construction in 2021-2022.

The project currently has an approximate $32 million funding gap that was sought through a state general obligation bonding request in 2018. The funding was not included in the final bonding package passed by the legislature and signed by the Governor. Additional funds would be required to provide electric buses on the D Line corridor.

Summary Financial Plan – D Line

The D Line is partially funded, through a combination of Regional Solicitation awards, committed match to these grants, replacement bus funding, and identified funds for design and project management. Additional funds are required to implement the D Line project, including $35 million that was included in the Governor's 2018 bonding proposal.

Capital Cost, Funding Sources, and Budget Activities

Table 50: D Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal (Regional Solicitation)	21.3		21.5	30
Metropolitan Council	7.0		7.0	10
Federal (Other) - Bus Replacement Funding	6.8		6.8	10
Federal (Other) – Design/Project Management	2.1		2.1	3
State match to formula (MVST)	1.4		1.4	2
Unidentified		32.1	32.1	45
TOTAL	**38.6**	**32.1**	**70.8**	**100**

Table 51: D Line Capital Funding Uses (as of March 31, 2018)

Budget Activity	Spent to date ($M)*	Projected ($M)	TOTAL ($M)
Replacement Vehicle Funding		9.1	9.1
Bus Rapid Transit Vehicle Funding		11.5	11.5
Construction		31.0	31.0
Fare Collection Equipment		2.9	2.9
Professional/Technical Services		8.5	8.5
Unallocated Contingency/Other Costs		8.5	8.5
TOTAL	**0**	**70.8**	**70.8**

Annual Operating and Maintenance Costs

Most of the operating resources for the D Line will come through replacement of existing local service on Route 5. Estimated 2017 operating expenses on Route 5 were $15.5 million, with $4 million of fare revenue. Ongoing service planning will determine available resources for D Line operations. Current estimates assume annual operating costs of $15.2 million in 2022, the first full year of operations. Estimates and service planning will continue into 2021 and will determine final projected costs.

Table 52: D Line Estimated Operating and Maintenance Costs (estimated 2022)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0	9.3	9.3	60%
State/MVST	0	6.0	6.0	40%
TOTAL	**0**	**15.3**	**15.3**	**100**

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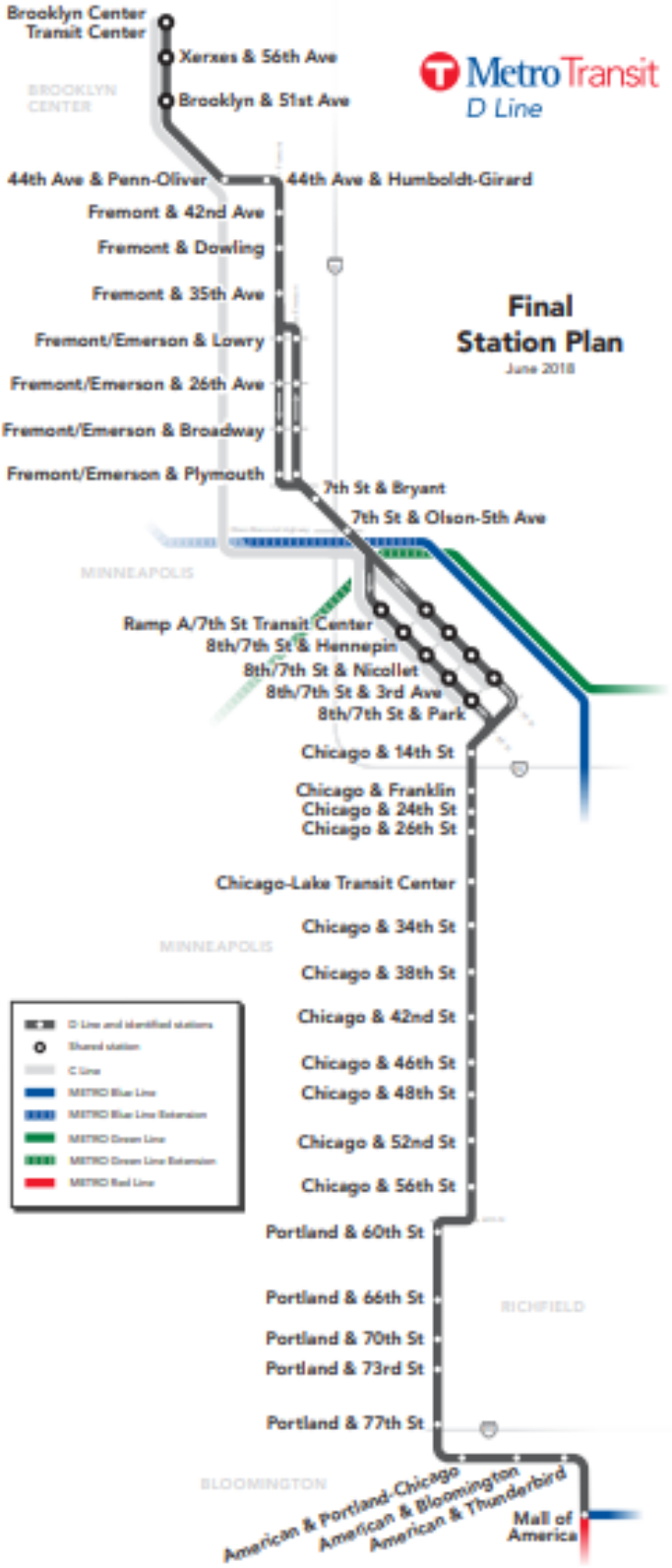
Figure 13: D Line Map



B Line (Lake Street – Marshall Avenue Arterial Bus Rapid Transit)

Corridor Description

Metro Transit is planning improvements to the Route 21 corridor with the B Line arterial bus rapid transit project. The B Line will substantially replace the western portion of Route 21, serving Lake Street and Marshall Avenue between West Lake/Uptown Minneapolis and the Midway area in St. Paul. Arterial bus rapid transit brings better amenities, faster service and a more comfortable ride.

The B Line would provide improved connections between the METRO Green Line and A Line on the east end to the METRO Green Line Extension on the west end. Connections would also be made to the METRO Blue Line, METRO Orange Line, and a number of planned or potential arterial bus rapid lines in south Minneapolis. The B Line would also serve dense residential neighborhoods, a number of thriving commercial districts, several major employers, and the emerging area around Allianz Field in Saint Paul.

This corridor serves approximately 10,000 existing daily transit riders.

Project Status and Timeline

B Line station planning will begin in 2018. Metro Transit plans to start detailed engineering on the B Line in 2019, pending available funds for this phase. Pending full project funding, B Line construction could begin as soon as 2021 with service as soon as 2022.

Table 53: Project Status and Timeline

Milestone	Date(s)
Midtown Alternatives Analysis Study	Complete April 2014
Regional Solicitation Grant Award	Early 2017
Station Plan Development and Environmental Process	2018-2019
Design and Engineering	2019-2020
Construction and Bus Purchases	2021
Revenue Service	2022

Progress Update

Bus improvements on Lake Street were reported through the Midtown Corridor project. Early planning for the B Line project will begin in 2018, with consideration for potential capital project development in 2018-2020, pending available funding.

The Lake Street/Marshall Avenue corridor was awarded a transit expansion grant during the 2016 Regional Solicitation for limited stop bus and technology improvements. A transit modernization grant for improvements to Lake Street/Marshall Avenue bus stops will also be pursued in 2018.

Summary Financial Plan – B Line

The Transportation Advisory Board awarded $7 million of regional solicitation funding that would be matched by $1.75 million of Council Regional Transit Capital funds. Additional funds for BRT vehicles purchased instead of planned replacement buses in the corridor are also assumed.

Pending available funding, this service improvement would be implemented with the broader B Line rapid bus project. The B Line project is not funded in the 2040 TPP, so only the partially funded components are included in this report.

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 Funds	7.0		7.0	12
Metropolitan Council	3.0		3.0	5
Federal Other (Replacement Bus)	6.4		6.4	11
Unidentified		42.5	42.5	72
TOTAL	**16.4**	**42.5**	**58.9**	**100**

Table 55: B Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
BRT Vehicles		15.0	15.0
Construction		34.9	34.9
Fare Collection Equipment		2.0	2.0
Professional Services		7.0	7.0
TOTAL		**58.9**	**58.9**

The preliminary B Line estimated cost is $58.9million. Of this total, $42.5 million is outside of the 2040 TPP Current Revenue Scenario. If funding is identified, these costs will be reflected in a future update.

Annual Operating and Maintenance Costs

The bulk of project operating funds would come from existing Route 21 local transit service partially replaced by B Line improvements. In 2017, Route 21 had estimated costs of $13.4 million and fare revenue of $2.8 million. Initial estimates assume approximately $10 million annual operating cost for B Line service. Service planning through 2022 will determine the appropriate mix of BRT and local service and will refine projected operating cost increases to implement the B Line rapid bus project.

Table 56: B Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		6.0	6.0	61%
State/MVST	0	3.9	3.9	39
TOTAL	**0**	**9.9**	**9.9**	**100**

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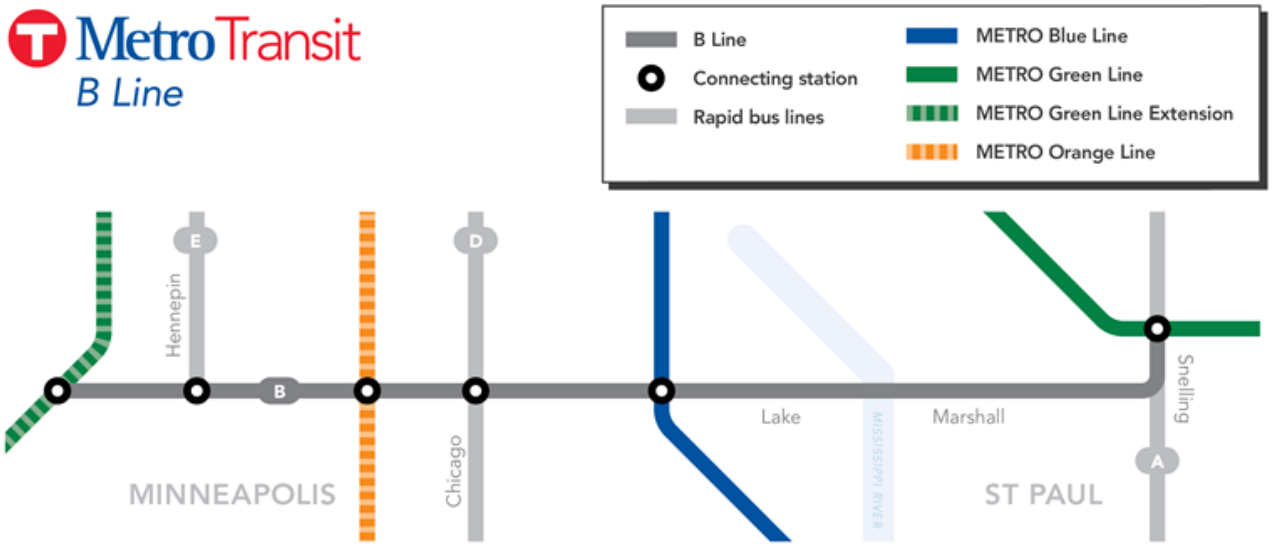
Figure 14: B Line Corridor Map



E Line (Hennepin Avenue Arterial Bus Rapid Transit)

Corridor Description

Metro Transit is planning improvements to the Route 6 corridor with the E Line arterial bus rapid transit project. The E Line will substantially replace parts of Route 6 in the Hennepin Avenue corridor, serving uptown Minneapolis. Arterial bus rapid transit brings better amenities, faster service and a more comfortable ride.

The Hennepin Avenue corridor serves over 10,000 existing daily transit riders. With planned growth and rapid bus implementation, the corridor could serve over 20,000 average weekday rides in 2030.

Project Status and Timeline

Metro Transit's 2012 Arterial Transitway Corridor Study identified a Hennepin rapid bus line that would run four miles from downtown Minneapolis to the future West Lake Street Station on the METRO Green Line extension. Since that time, community members have expressed interest in a longer rapid bus corridor to serve more places along Route 6. In 2018, Metro Transit will study the corridor again to determine whether other parts of the Route 6 corridor should become part of the E Line.

Following the corridor study, E Line station planning will begin in 2019. Pending full project funding, E Line construction could begin as soon as 2022.

Table 57: Project Status and Timeline

Milestone	Date(s)
Corridor Study and Planning	2018-2019
Station Planning and Environmental Process	2019-2020
Design and Engineering	2021-2022
Construction and Bus Purchases	2022-2023
Revenue Service	2023-2024

Progress Update

Early coordination is underway with the City of Minneapolis on two upcoming city-led projects related to Hennepin Avenue. The city will reconstruct Hennepin Avenue in downtown Minneapolis in 2020-2022 and is beginning planning for reconstruction in the Uptown area in 2021+. These projects present significant opportunities to reduce construction duration and cost, if implemented in conjunction with arterial bus rapid transit improvements.

The Hennepin Avenue corridor was awarded a transit expansion grant during the 2016 Regional Solicitation for limited stop bus and technology improvements.

Summary Financial Plan – E Line

The Transportation Advisory Board awarded $7 million of regional solicitation funding that would be matched by $1.75 million of Council Regional Transit Capital funds.

Pending available funding, this service improvement would be implemented with the broader E Line rapid bus project.

Capital Cost, Funding Sources, and Budget Activities

Table 58: E Line Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal Regional Solicitation Award	7.0		7.0	15
Metropolitan Council	2.0		2.0	4
Federal Other- Replacement Bus funds	.8		.8	2
Unidentified		37.7	37.7	79
TOTAL	**9.8**	**37.7**	**47.5**	**100**

Table 59: E Line Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
BRT Vehicles		8.9	8.9
Construction		31.6	31.6
Fare Collection Equipment		2.0	2.0
Professional Services		5.0	5.0
TOTAL	**0**	**47.5**	**47.5**

Annual Operating and Maintenance Costs

Preliminary service plans estimate costs of $6.1 million annually for new service on Hennepin Avenue beginning in 2023. Service planning will continue through 2022 and will result in changes to this estimate. Many existing local bus routes operate in the Hennepin Avenue corridor, and service levels may be adjusted through future service planning and E Line corridor definition. Existing Route 6 local service had an estimated cost of $11.9 million in 2017.

Table 60: E Line Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	0	4.0	4.0	66%
State / MVST	0	2.1	2.1	34%
TOTAL	**0**	**6.1**	**6.1**	**100**

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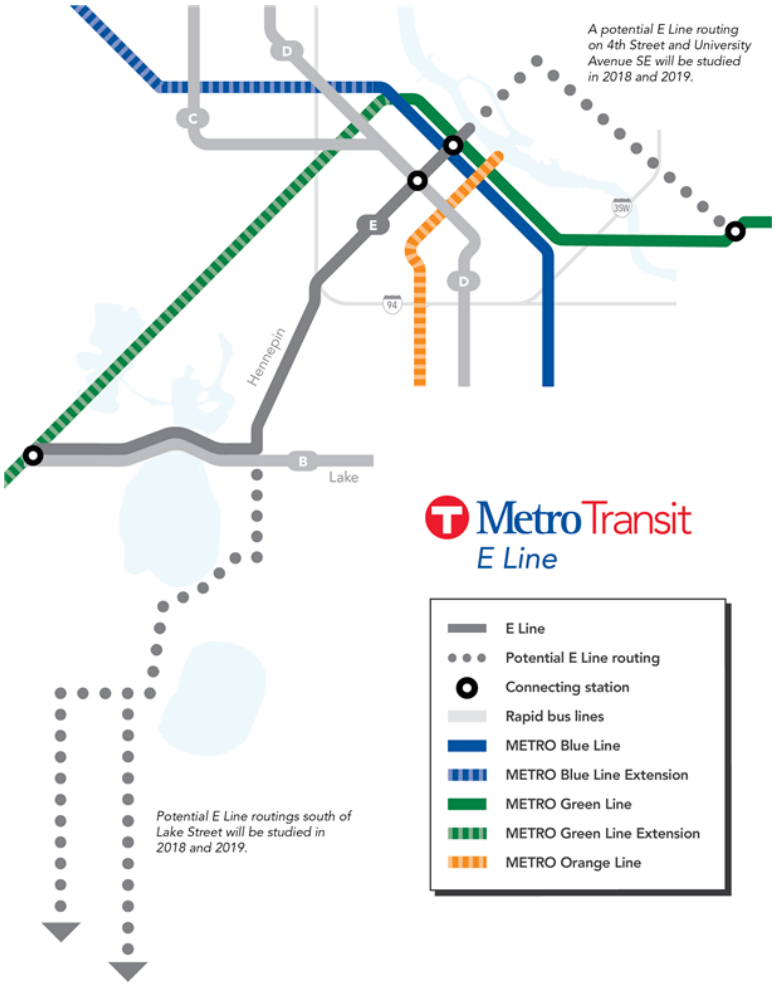
Figure 15: E Line Corridor Map



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 61: Nicollet-Central Modern Streetcar Project Status and Timeline

Milestone	Date(s)
Corridor-related transit studies	2005 - 2012
Alternatives Analysis	2012 - 2013
Locally Preferred Alternative	October 2013
Environmental Assessment	Fall 2013 – Spring 2019
Engineering	2018 - 2020
Construction	2021 - 2023
Revenue Service	2023 - 2024

Progress Update

A majority of the EA technical studies and documentation are completed, with the historical and archaeological resource (Section 106) analysis nearing completion. The draft Environmental Assessment has been reviewed internally and by agency stakeholders, such that the City is preparing

the document for FTA review. Capital costs and Operations and Maintenance costs have also been updated to reflect updates to the design concept and proposed construction schedule.

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 is not 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 62: 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 63: 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 April 2018

**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

Project Contact

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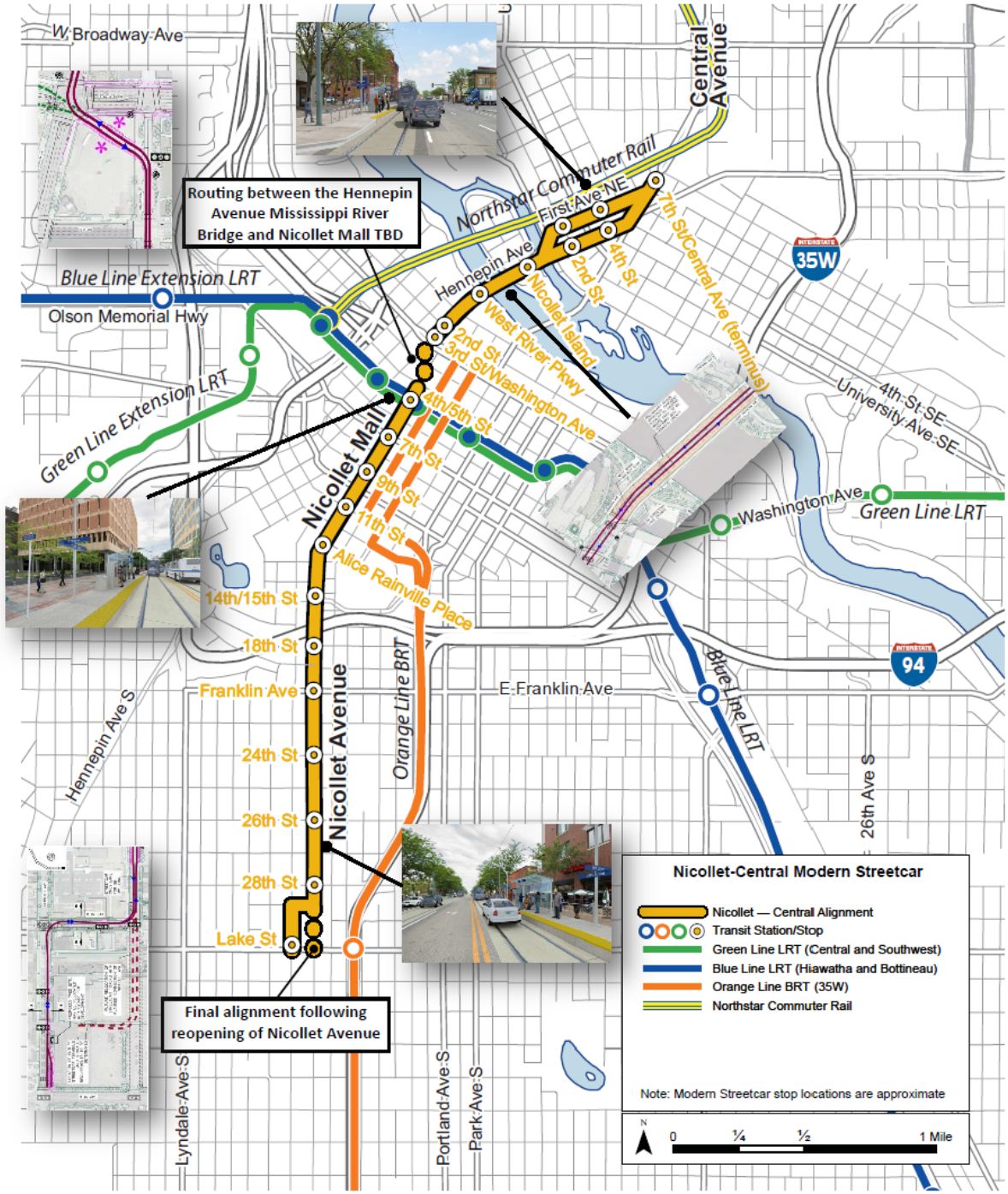
Figure 16: Nicollet-Central Modern Streetcar Map



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 as near-term projects that were justified by IPU evaluation criteria (stages 2-3), and longer-term improvements that do not presently meet performance criteria (stages 4-5) but may be recommended later. Projects identified in the Summary Financial Plan are those programmed in the capital improvement plans of Dakota County and the Dakota County Regional Railroad Authority.

Table 64: 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	2021-2025
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: 251th 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

In 2017, Dakota County and the City of Eagan completed station area plans for the Cedar Grove Transit Station and Cliff Road Station. Expansion of the Cedar Grove Transit Station to include an online station in the highway median and skyway connection was completed in spring of 2017.

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.

Table 65: METRO Red Line Future Stages 2 and 3 Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Other Federal		14.4	14.4	23
State of Minnesota	1.3	15.8	17.1	27
CTIB	10.4		10.4	17
Local (Counties/RRAs)	11		11	18
Local (Other)	.7	8.6	9.3	15
TOTAL	**23.4**	**38.8**	**62.2**	**100**

Table 66: 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	1.3	0.1	7.1	8.5
Bicycle and Pedestrian Improvements		0.1	0.1	0.2
Palomino Station Project Development		1.2	2.6	3.7
Palomino Station		6.7	22.8	29.5
Cliff Road Station Project Development		0.4		0.4
Cliff Road Station			2.2	2.2
Implementation Plan Update		0.5		0.5
Vehicles			4.1	4.1
TOTAL	**14.4**	**9.0**	**38.8**	**62.2**

*Spent as of December 31, 2017

In addition to the above costs, total capital costs of improvements identified in Stages 4 and 5 of the IPU are $14.3 million and $11.6 million, respectively.

Annual Operating and Maintenance Costs

Table 56 represents the additional operating costs of improvements identified in Stages 2 and 3 of the IPU. The costs include operations of the Cliff Road and Palomino Stations, additional ticket vending machines and additional traffic signal priority equipment. Operating costs for improvements identified in Stages 4 and 5 are not determined and contingent on the timing and extent of their implementation

Table 67: METRO Red Line Future Stages 2 and 3 Annual Operating and Maintenance Costs

Source	Committed ($M)*	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue	.031		.031	8
Metropolitan Council (Motor Vehicle Sales Tax)		0.349	.349	92
Other (Advertising)				
TOTAL	**.031**	**.349**	**.380**	**100**

Other Project Information

Lead Agency

Dakota County Regional Railroad Authority

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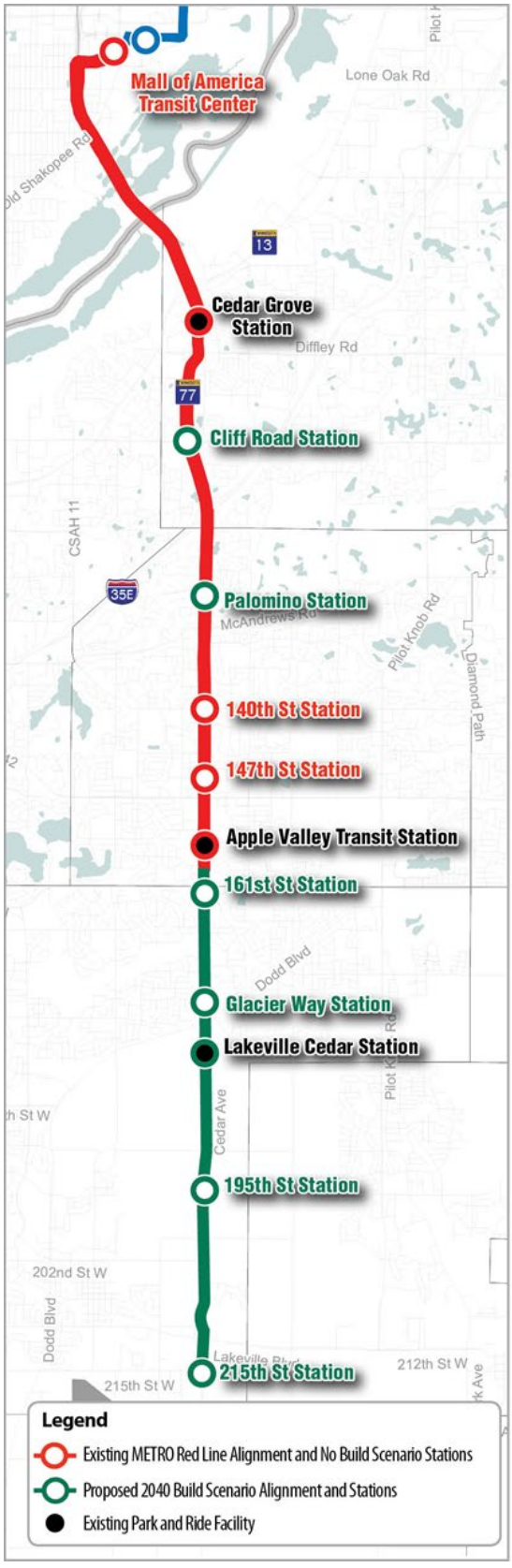
Figure 17: Red Line Future Stages Map



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 68: 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 $215-250 million for the combined BRT ($50 million) and rail improvements ($185-200 million). Potential sources of funding and greater definition of uses will be defined in future project phases.

Capital Cost, Funding Sources, and Budget Activities

Table 69: Midtown Corridor Rail Capital Funding Sources (2013$)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified	0	200.0	200.0	100
TOTAL	**0**	**200.0**	**200.0**	**100**

Table 70: Midtown Corridor Rail Capital Funding Uses (2013$)

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Rail Improvements	0	200.0	200.0
TOTAL	**0**	**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 71: Midtown Corridor Estimated Operating and Maintenance Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified	0	8.0	8.0	100
TOTAL	**0**	**8.0**	**8.0**	**100**

Other Project Information

Lead Agency
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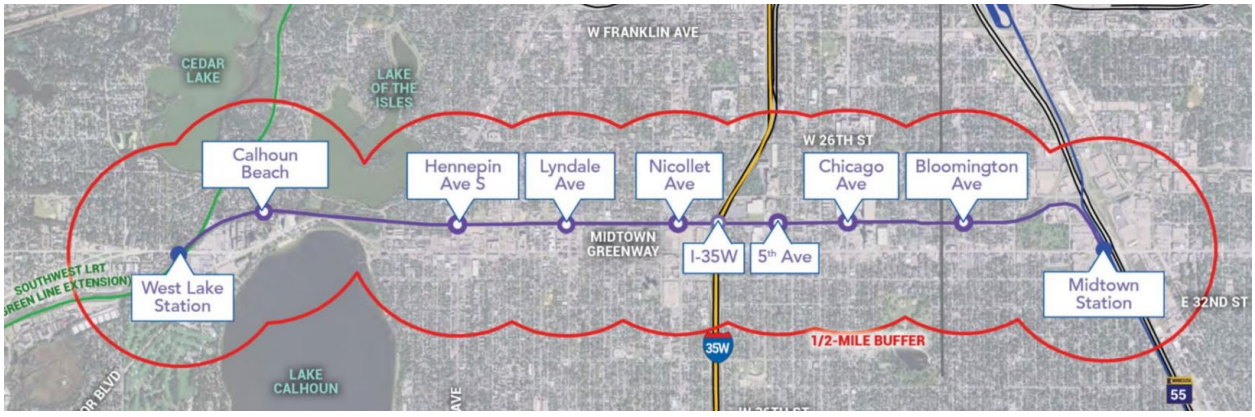
Figure 18: Midtown Alternatives Analysis Locally Preferred Alternative Map

Figure 19: 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 St. Paul and Minneapolis. The transitway will originate in Hastings and stop in Cottage Grove, Newport and St. Paul's Battle Creek neighborhood before connecting to the St. 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)
- 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

An Implementation Plan completed in 2017 built off the 2007 Alternatives Analysis Study (AA) on the Red Rock Corridor performed by Washington, Dakota, Ramsey, and Hennepin Counties. The AA 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.

More recently, the Red Rock Corridor underwent an Alternatives Analysis Update (AAU) in 2014 that reviewed the findings from the 2007 study. While much of the AA recommendations were confirmed to still be optimal, the AAU identified a shorter-range implementation strategy 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.

An Implementation Plan, completed in 2017, outlined near- and long-term recommendations for supporting transit ridership, including improved local service, with the goal to implement all-day, bi-directional service when ridership is expected to meet regional performance targets.

One of the near-term recommendations outline in the Implementation Plan was implement more transit service in the Red Rock Corridor. 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. The implementation of local bus service will help the corridor to grow ridership to the performance levels necessary to implement full BRT.

Table 72: Project Status and Timeline

Milestone	Date(s)
Station Area Planning	2009-2011
Alternatives Analysis Update	2013-2014
Implementation Plan	2015-2017

Recommendations in the Implementation plan are split between pre-2020 and 2020-2040.

Pre-2020:

- 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

2020-2040:

- 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 Hastings ridership exceeds 450 passengers per day

Progress Update

The Implementation Plan was adopted in 2017. In 2018, small area plans were completed for Cottage Grove and St. Paul Park proposed station areas. 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.

Cities are expected to include small area plan details in their 2040 comprehensive plans. Route 365 service between Cottage Grove and Minneapolis was added at Newport Transit Station in 2017. In July 2016, a Regional Solicitation Application was submitted to the Metropolitan Council for Route 363 for possible implementation for a three-year term starting in 2020.

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 73: 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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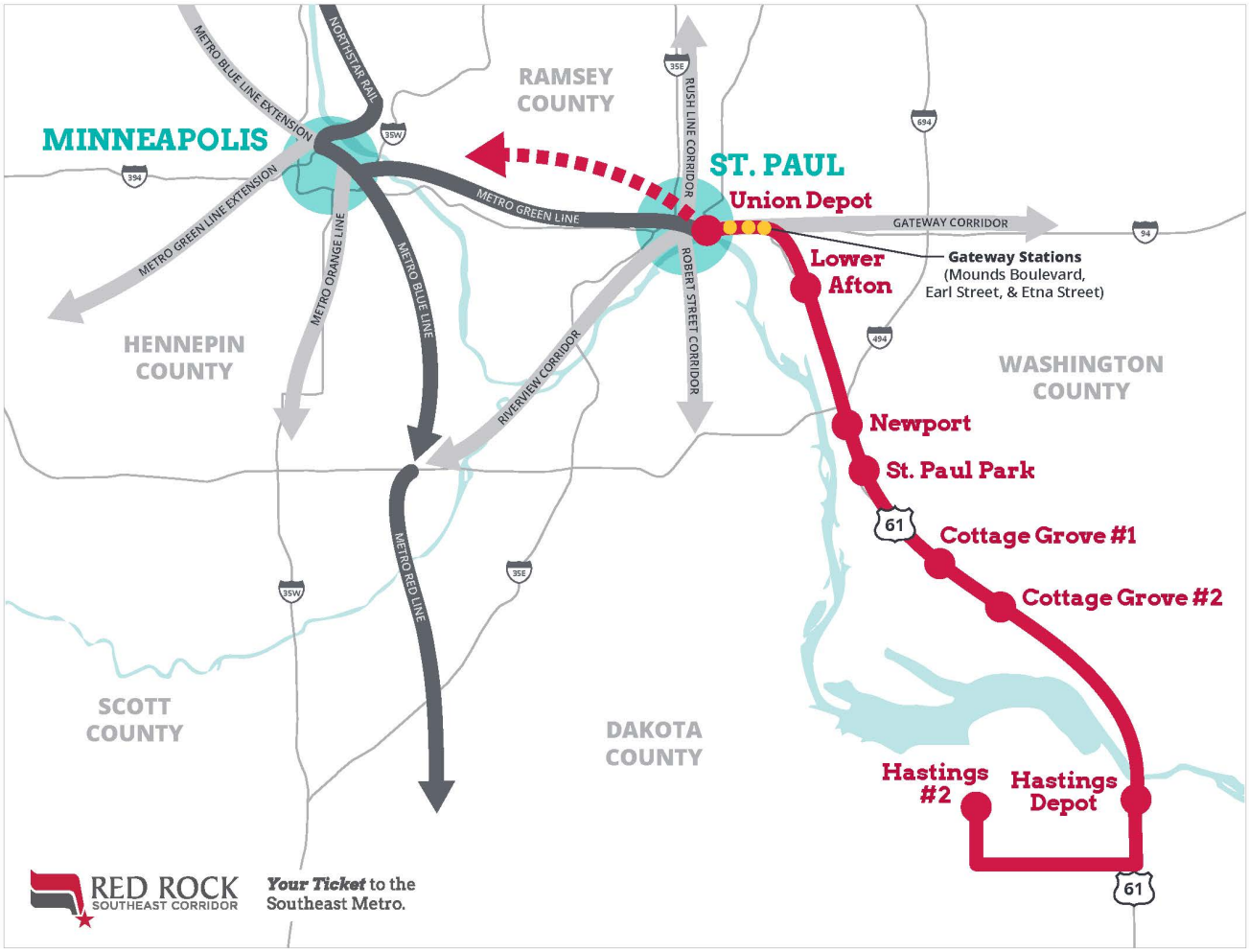
Figure 20: Red Rock Corridor Map



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 station 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 74: West Broadway Modern Streetcar Project Status and Timeline

Milestone	Date(s)
West Broadway Transit Study	Completed February 2017
Adopt Locally Preferred Alternative	Unknown - dependent on future funding availability and further evaluation
Environmental and Engineering	Unknown
Construction	Unknown
Revenue Service	Unknown

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.

No further work is currently planned to develop or implement the project.

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 75: 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

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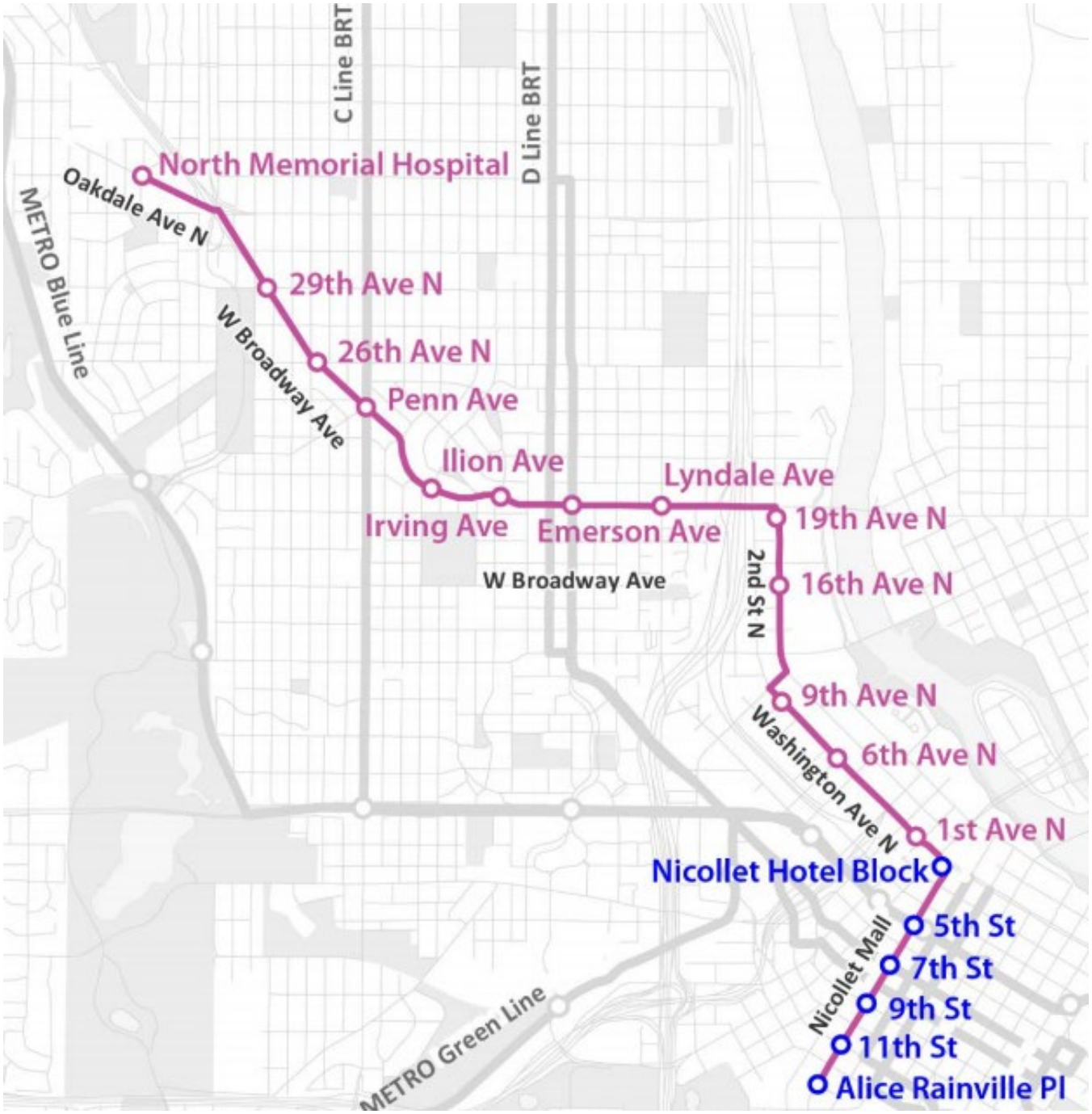
Figure 21: West Broadway Modern Streetcar- Recommended Locally Preferred Alternative Map



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, MnPASS 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 76: 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 77: 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		0.0	0.0
Vehicles		11.6	11.6
Professional Services		3.1	3.2
Unallocated Contingency		8.9	8.9
Finance Charges		0.0	0.0
TOTAL		**45.5**	**45.5**

Table 78: Highway 169 BRT Project Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Unidentified		13.6	13.6	100
TOTAL	**0**	**13.6**	**13.6**	**100**

Other Project Information

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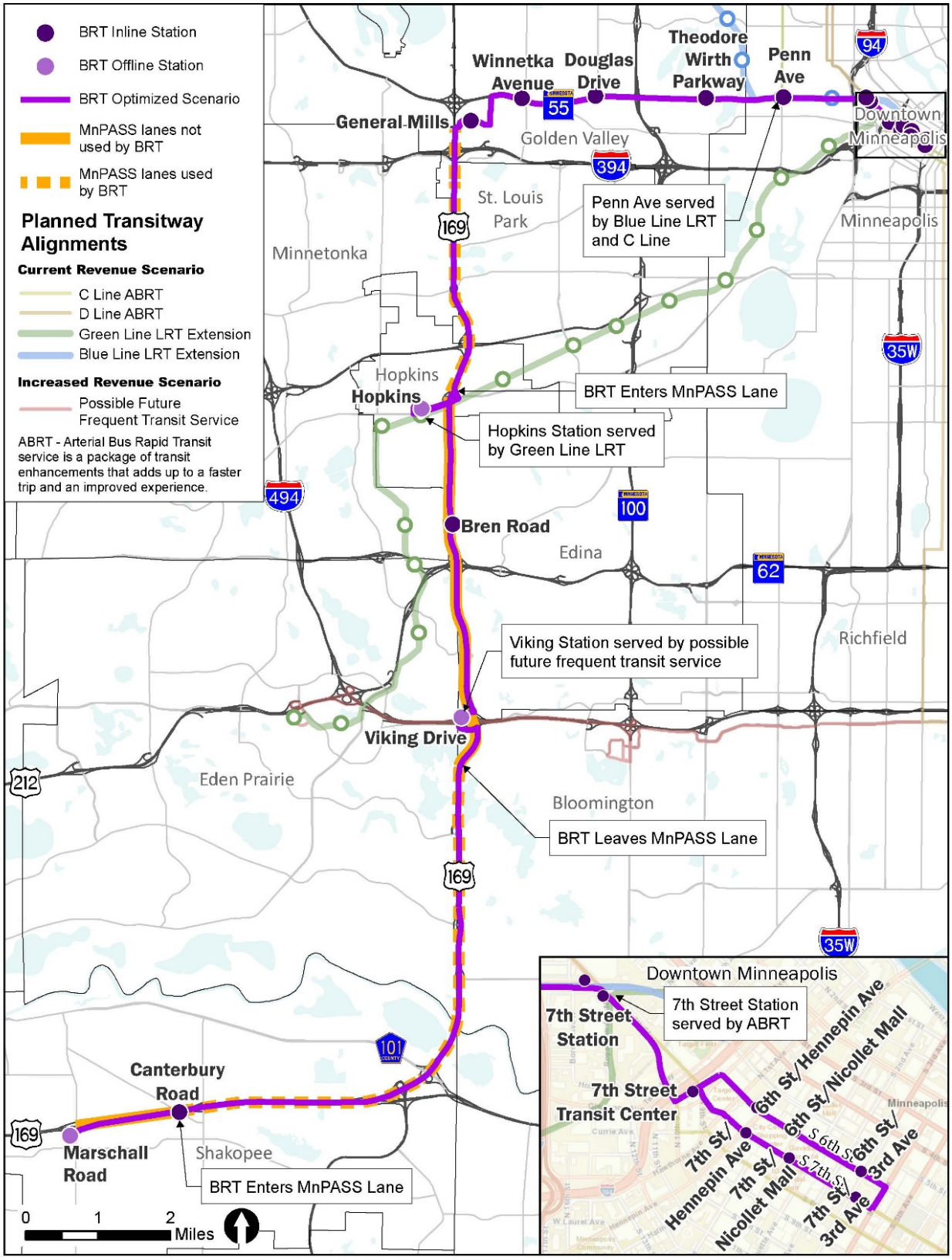
Figure 22: Highway 169 BRT Corridor Map



Appendix D – Summaries: Corridors without Study Recommendations

Robert Street Corridor

Corridor Description

The Robert Street Transitway, as defined by the 2040 Transportation Policy Plan, extends from downtown St. Paul, generally along the alignment of Robert Street. However, the transitway study area included areas bounded on the north by downtown St. Paul/I-94, the Mississippi River to the east, I-35E to the west and County Road 42 to the south. The transitway study area included St. Paul, West St. Paul, South St. Paul, Sunfish Lake, Mendota, Lilydale, Mendota Heights, Inver Grove Heights, Eagan and Rosemount. The Robert Street Transitway Alternatives Analysis narrowed the potential projects to two alternatives that would operate along Robert Street.

Project Status and Timeline

The Dakota County Regional Railroad Authority completed a transit feasibility study in November 2008. In April 2012, the DCRRA and the Ramsey County Regional Railroad Authority began an Alternatives Analysis. The Alternatives Analysis defined two alternatives- arterial bus rapid transit on Robert Street between downtown St. Paul and Mendota Road in West St. Paul or streetcar lines on Robert Street between downtown St. Paul and Mendota Road in West St. Paul-as the most able to achieve the goals defined through the AA process. In April 2015, this process concluded without the selection of a Locally Preferred Alternative. This decision was made to allow time for cities on the route to consider a transitway in their comprehensive plans and allow for a more informed LPA decision later.

Table 79: Robert St. Arterial BRT Project Status and Timeline

Milestone	Date(s)
LPA Process, Preliminary Engineering, Environmental Documentation	2022-2024
Final Design and Letter of No Prejudice	2025
Construction	2026-2027
Opening Year	2028

Table 80: Robert St. Streetcar Project Status and Timeline (Not programmed in County capital improvement program.)

Milestone	Date(s)
LPA Process, EA, Preliminary Engineering	2022-2023
Final Design and Letter of No Prejudice	2024-2025
Construction	2026-2028
Opening Year	2029

Progress Update

In April 2015, the Alternatives Analysis process concluded without the selection of a Locally Preferred Alternative. This decision was made to allow time for cities on the route to consider a transitway in their comprehensive plans and allow for a more informed LPA decision later.

Summary Financial Plan – Robert Street

Capital Cost, Funding Sources, and Budget Activities

Table 81: Robert St. BRT Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Other Federal		14.7	14.7	48
State of Minnesota		3.6	3.6	12
Local (Counties/RRAs)		12	12	39
Local (Other)		.3	.3	1
TOTAL	**0**	**30.6**	**30.6**	**100**

Table 82: Robert St. BRT Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		17.4	17.4
ROW, Land, Existing Improvements		0.1	0.1
Vehicles		3.8	3.8
Professional Services		3.9	3.9
Unallocated Contingency		5.4	5.4
TOTAL	**0**	**30.6**	**30.6**

Table 83: Robert St. Streetcar Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
FTA New Starts		208.2	208.2	49
State of Minnesota		42.5	42.5	10
Local (Counties/RRAs)		153.0	153.0	36
Local (Other)		21.2	21.2	5
TOTAL	**0**	**424.9**	**424.9**	**100**

Table 84: Robert St. Streetcar Capital Funding Uses

Budget Activity	Spent to date ($M)	Projected ($M)	TOTAL ($M)
Construction		260.6	260.6
ROW, Land, Existing Improvements		3.5	3.5
Vehicles		32.0	32.0
Professional Services		66.8	66.8
Unallocated Contingency		62.1	62.1
TOTAL	**0**	**425**	**425**

Annual Operating and Maintenance Costs

Table 85: Robert St. Arterial Bus Rapid Transit Estimated Operating Costs (in 2018 Dollars)

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		1.1	1.1	22
State (General fund, MVST)		3.8	3.8	78
Other (Counties)				
TOTAL		**4.9**	**4.9**	**100**

Table 86: Robert St. Streetcar Estimated Operating Costs

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue		1.1	1.1	11
State (General Fund)		3.8	3.8	40
Other (Counties)		4.8	4.8	49
TOTAL		**9.7**	**9.7**	**100**

Other Project Information

Lead Agency

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Ramsey County Regional Railroad Authority

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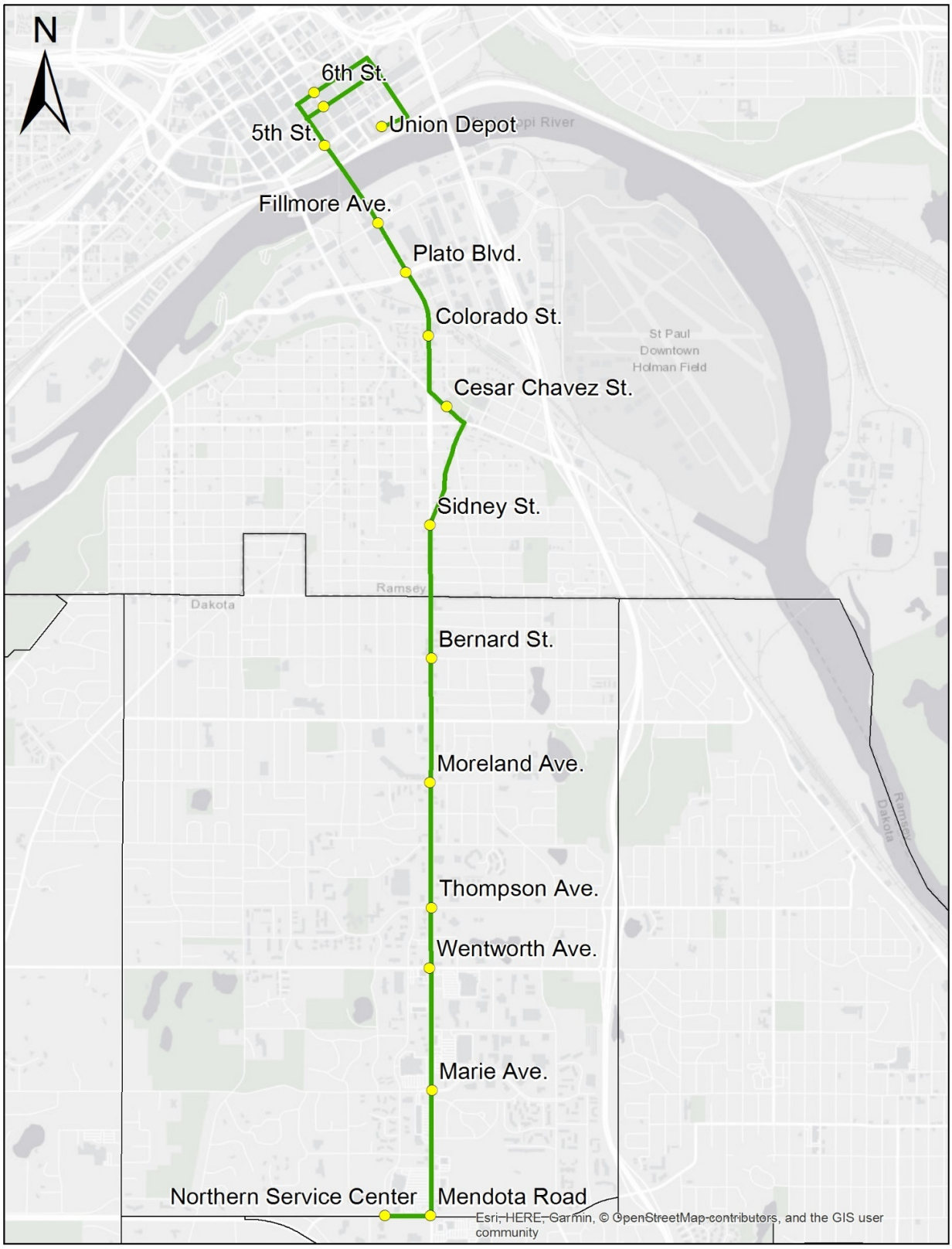
Figure 23: Robert Street Corridor Map



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 began in 2017 and is evaluating areas along this corridor to determine service operations, station locations, and capital and operating requirements for a service extension serving one or more stations in Burnsville and Lakeville. Preliminary design and environmental review is expected to begin soon after completion of the study.

Table 87: Orange Line Extension

Milestone	Date(s)
Station Concepts and Extension Study	2018-2019
Preliminary Design and Environmental Documentation	2020
Final Design	2021
Construction	2022
Opening Year	2023

Progress Update

Completion of the study has been deferred to spring of 2019 to allow for consideration of redevelopment planning for the Burnsville Center area. This city-led work will allow for a better decision on locating the Burnsville Central Station and finalizing service design and operational needs. The outcome of the study may substantially change the scope of the project and lead to future changes in the capital cost estimates.

Table 88: Orange Line Extension Capital Funding Sources

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Federal		7.0	7.0	65
State of Minnesota		1.0	1.0	9
Local (Counties/RRAs)	2.8		2.8	26
TOTAL	**2.7**	**8.0**	**10.8**	**100%**

Table 89: Orange Line Extension Estimated Operating Costs (yr 2022) Farebox revenue not yet estimated.

Source	Committed ($M)	Proposed ($M)	TOTAL ($M)	Share (%)
Fare Revenue				
County	1.3		1.3	100
TOTAL	**1.3**	**0**	**1.3**	**100**

Other Project Information

Lead Agency

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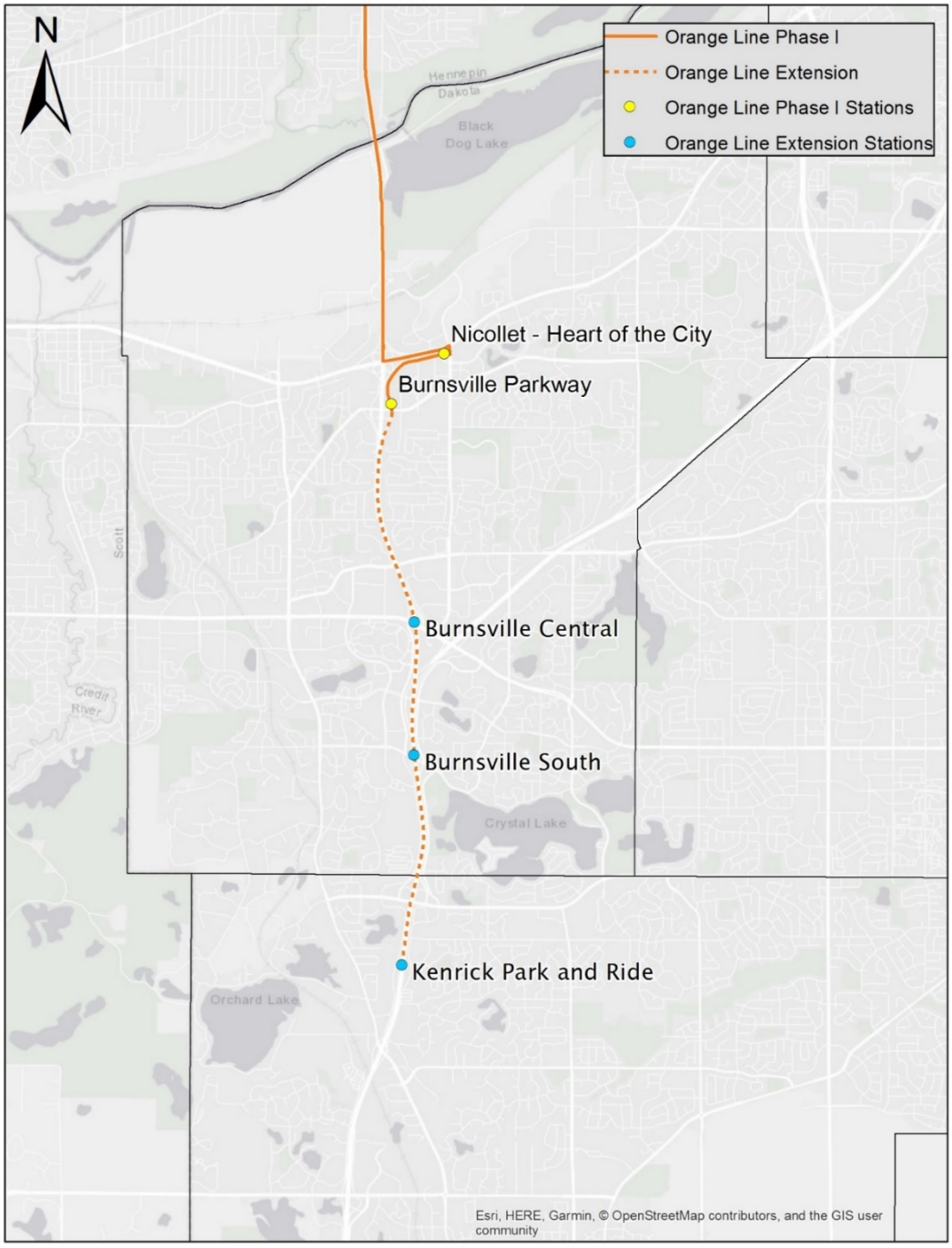
Figure 24: Orange Line Extension Map



I-35W North

Corridor Description

The I-35W North Corridor extends from downtown Minneapolis to Forest Lake. Travel in the 26-mile corridor is primarily commuter-oriented during peak hours, with highway volumes of 100,000 vehicles per day north of I-694 and more than 120,000 vehicles per day from Highway 36 to downtown Minneapolis. The corridor includes the communities of Columbus, Forest Lake, Lino Lakes, Blaine, Circle Pines, Lexington, Shoreview, Mounds View, New Brighton, Arden Hills, Roseville, St. Anthony and Minneapolis.

The corridor includes a bus-only shoulder lane between downtown Minneapolis and 95th Avenue in Blaine. There are more than 5,000 daily riders on nearly 170 transit trips connecting downtown Minneapolis via I-35W North, and Forest Lake. Approximately half of these riders come from the vicinity of 95th Avenue and Forest Lake. The other half come from the direction of Roseville and Maplewood and access the corridor where I-35W and Highway 36 meet.

Project Status and Timeline

The *I-35W North Managed Lanes Corridor Study* concluded that BRT is not currently cost effective in this corridor. However, this could change based on future need and development along the corridor.

Progress Update

The first phase of MnPASS lanes on I-35W North between Lexington Ave. in Blaine and Hwy. 36 in Roseville will begin construction in fall 2018 and be open to traffic by 2022. More information about this project can be found at the *I-35 Roseville, Blaine* project page.

The completion of the MnPASS lanes on I-35W North corridor between Hwy. 36 in Roseville and downtown Minneapolis is currently entering the preliminary design/environmental process, which is anticipated to be complete by the end of 2019.

Other Project Information

Lead Agency

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Ford Corridor

Corridor Description

The Ford Corridor is an approximately 5-mile corridor connecting the Blue Line in south Minneapolis with the Riverview Corridor along W. 7th Street in Saint Paul. The 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 market from the Riverview Corridor and was therefore not the best route for Riverview. 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.

Project Status and Timeline

The future study will determine station location, routing, cost, ridership, benefits and impacts and is anticipated to begin in 2019 and take two years to complete.

Progress Update

The City of Saint Paul, Metro Transit, Ramsey County Regional Railroad Authority are committed to working in consultation with the City of Minneapolis and the Hennepin County Regional Railroad Authority to study transit needs in the Ford Corridor. This study will evaluate how best to serve and connect the Ford Corridor, including the future redeveloped Ford site, to a future potential Riverview Corridor, the existing Blue and A Lines, and the existing transit system with new transit options (such as regular route transit, arterial bus rapid transit, and rail transit) or restructured existing regular route bus service.

Other Project Information

Lead Agency

Ramsey County Regional Railroad Authority

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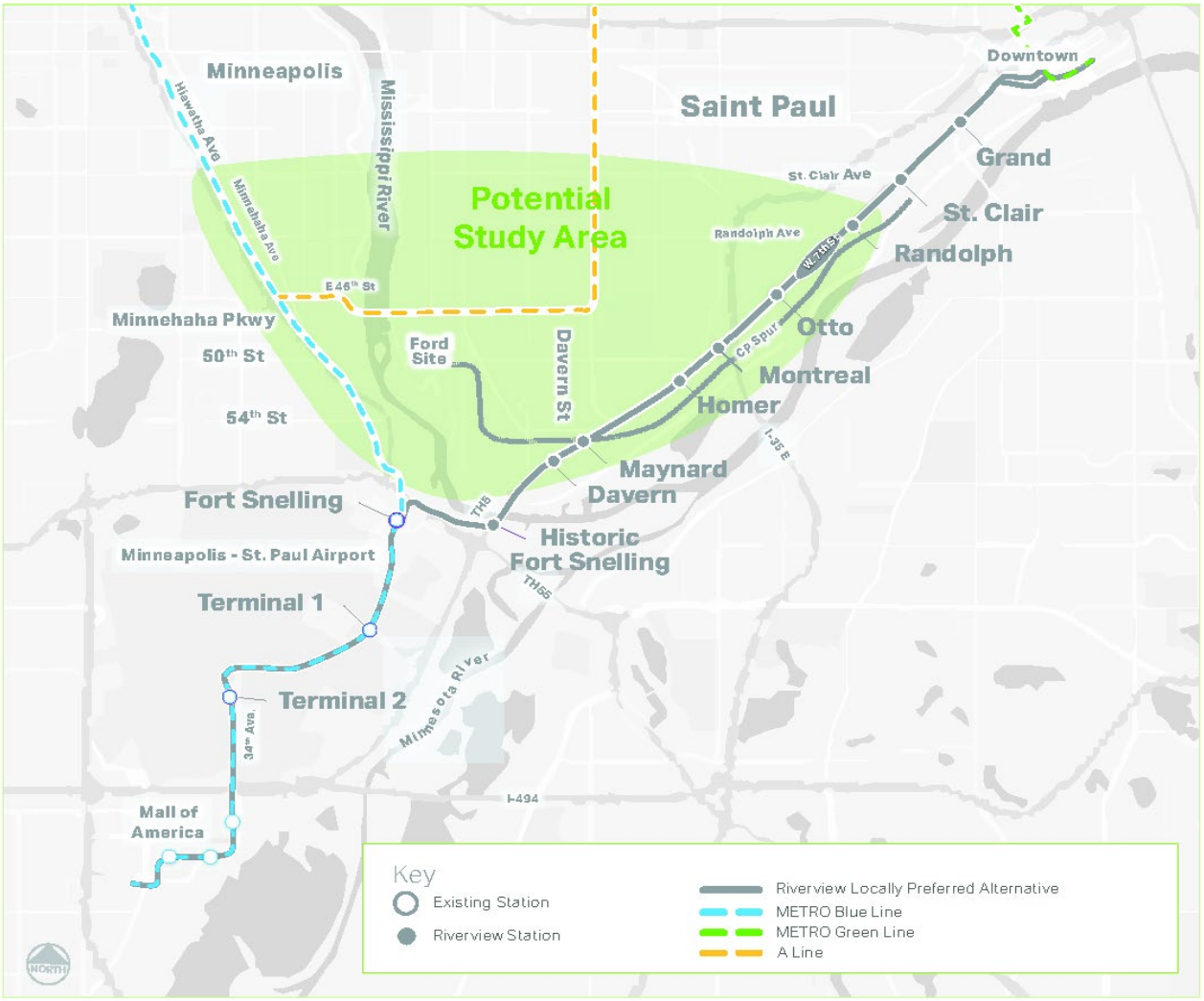
Figure 25: Ford Corridor Potential Study Area



Appendix E – Intercity Passenger Rail Corridors

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

Corridor Description

The Northern Lights Express, otherwise known as 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.

Project Status and Timeline

The 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 March 2018. A Minnesota Negative Declaration was issued in April 2018. The following table summarizes the actual and projected timelines of key milestones.

Table 90: Northern Lights Express (NLX) Project Status and Timeline

Milestone	Date(s)
Earlier Project Phases	
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)
Current 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

Note: If sufficient funding is secured, final design, construction and vehicle procurement would take place upon completion of preliminary engineering and Tier 2 project level environmental review. Operations could begin in 2020

Progress Update

As part of the current 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 upgrade 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 in some locations new track. In addition, all grade crossings would be provided with warning devices including flashers, gates and medians. 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, assumed to occur in 2019, would be to complete all necessary agreements with the railroads, order equipment and proceed to final design for track, signal and facility improvements. The following two years (2020-2021) would involve the construction of track improvements, signal and communications, grade crossings, stations and maintenance facilities. The final year (2021) would also include start up and testing.

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 91: 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 was not 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 Phase 1 Study

Corridor Description

The Minnesota Department of Transportation, Wisconsin Department of Transportation and their partners initiated the Twin Cities - Milwaukee - Chicago Intercity Passenger Rail Service Phase 1 Study, formerly known as the Second Daily Passenger Rail Trip, to improve passenger rail service between the Twin Cities and Chicago, Illinois and station communities in between. The project seeks to implement a second daily round trip passenger train on the Empire Builder route 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 favorable ridership and revenue projections identified in the feasibility report supported a more detailed study of the proposed service. MnDOT and its partners are completing the detailed study of the service in two phases. The Phase 1 study will evaluate alternatives for track and other infrastructure improvements required for a second-round trip, along with anticipated costs. Phase 2 will complete environmental analysis and generate a service development plan.

Project Status and Timeline

The TCMC Phase 1 Study started in summer 2016. Primary funding for Phase 1 study is being provided by WisDOT and Ramsey County Regional Railroad Authority. In addition, Minnesota High Speed Rail Commission and La Crosse Area Planning Committee are providing contingency funding for the study.

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. Minnesota, Wisconsin and Illinois will be responsible for a portion of capital costs and operations costs not generated by revenue.

Table 92: TCMC Intercity Passenger Rail Service Phase 1 Study

Project Phase	Date(s)
Amtrak completed feasibility study	2015
Phase 1 Study started	Summer 2016
Phase 1 Study completion date	Fall 2018

Progress Update

The scope of work for the TCMC Phase 1 Study is provided below:

- 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 improvements needs and conceptual engineering of those improvements to ensure the states become 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 initiated in the fall of 2017.

Summary Financial Plan – Twin Cities-Milwaukee-Chicago

Below is a breakdown of funding sources used for the TCMC Phase 1 Study. The funding for Phase 2 study has not been identified yet.

Table 93: TCMC Intercity Passenger Rail Service Phase 1 Study Funding Sources

Source	Committed ($M)	Total ($M)
Minnesota – Ramsey County RRA	0.30	0.30
Wisconsin - WisDOT	0.30	0.30
MnHSR Commission (Contingency Funds)	0.05	0.05
La Crosse Area APO	0.05	0.05
TOTAL	**0.7**	**0.7**

Other Project Information

Partnering Agencies

Minnesota Department of Transportation

Wisconsin Department of Transportation

Federal Railroad Administration

La Crosse Area Planning Organization

MnHSR Commission

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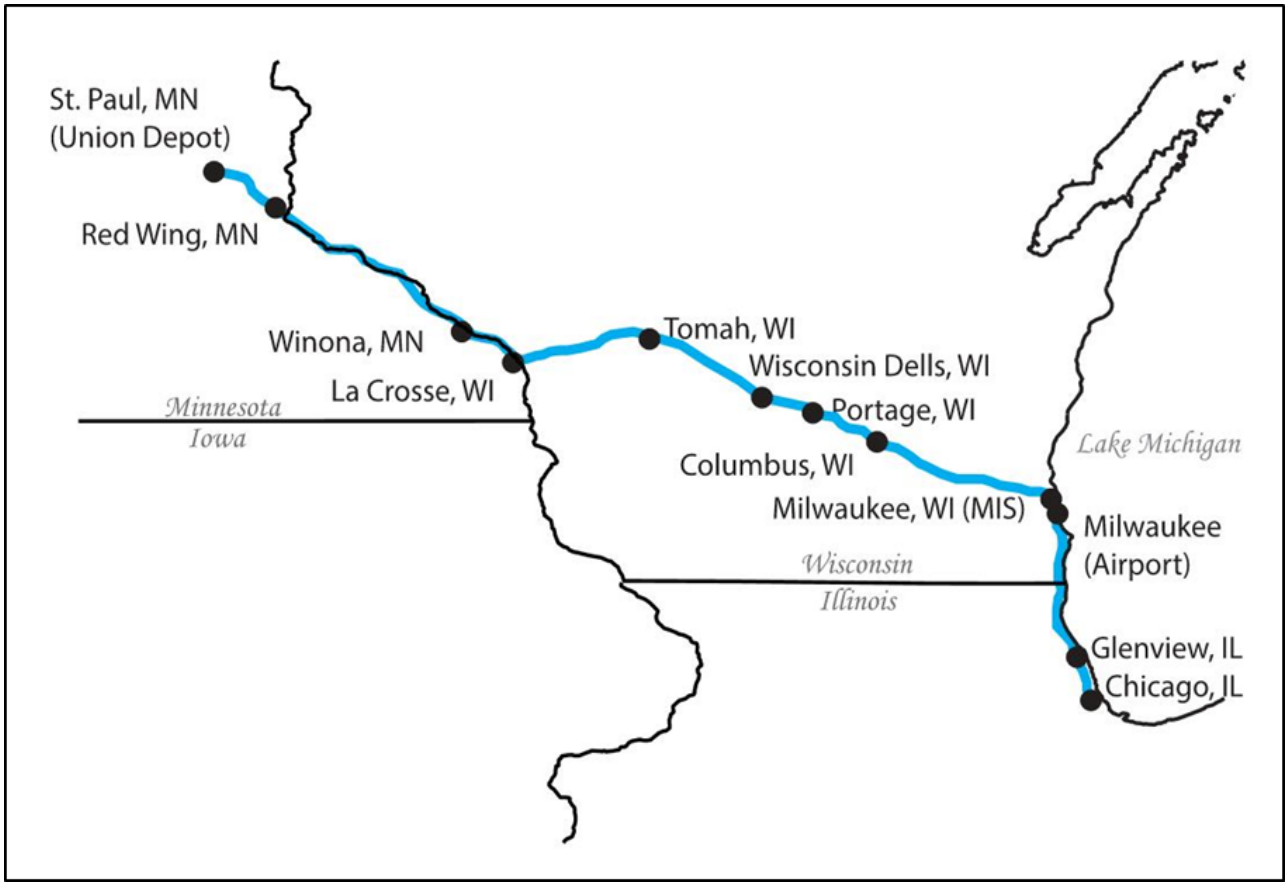
Figure 27: Map of the Route from the Twin Cities to Chicago with Possible Stations



Twin Cities to Milwaukee Portion - High Speed Rail Corridor to Chicago

Corridor Description

The Twin Cities to Milwaukee corridor is a segment of the approximately 435-mile high-speed passenger rail corridor between Minneapolis-St. Paul and Chicago, which in turn is part of the Chicago Hub Network. The Twin Cities to Chicago corridor is one of several major branches in the hub-and-spoke passenger rail system centered in Chicago as identified in the Midwest Regional Rail Initiative plan.

Project Status and Timeline

As part of broader MWRRI studies, the Twin Cities to Milwaukee project completed an Alternatives Analysis in 2012 to identify one route – the existing Amtrak route servicing Minneapolis, St. Paul, Hastings, Red Wing, Winona, La Crosse, Tomah, Portage, Watertown and Milwaukee – as the reasonable and feasible passenger rail alternative. A Tier 1 Environmental Impact Study and Service Development Plan started in October 2012. The study was re-scoped in 2016 to refine the Purpose & Need statement for the study and complete a Service Alternatives Report with updated ridership forecasts, rail capacity modeling and cost estimates for infrastructure improvements. Work on this project was suspended in the fall of 2017 due to lack of project funding. If funding becomes available, and the decision is made to move forward, the next activities would include completion of the Tier 1 EIS and SDP studies. The following table summarizes actual and projected timing of key project milestones.

Table 94: High Speed Rail Corridor to Chicago from the Twin Cities to Milwaukee Project Status and Timeline

Milestone	Date(s)
Alternatives Analysis (MWRRI Phase 7)	2009 – 2011
Reasonable and Feasible Passenger Rail Alternative Concurrence (FRA)	Nov. 2012
Minnesota Scoping and RTC Modeling	June 2012 - Dec. 2015
Union Depot to MTI AA/RTC Modeling	Oct. 2013 - Dec. 2015
Re-Scoping	2016
Updated Ridership Forecasts and RTC Modeling	2016 - 2017
Service Alternatives Analysis & Refine Purpose & Need Completion	TBD

Note: If sufficient funding can be secured and the decision is made to continue project development, final design, construction, and vehicle procurement will take place upon completion of the Tier 1 and Tier 2 EIS. Operations could commence late 2025.

Progress Update

Since the last report, ridership forecasts were updated and Rail Traffic Controller Modeling between Union Depot, St. Paul and Milwaukee are being updated based on requirements by the Federal Railroad Administration. The results of the updated modeling have been shared with FRA and Canadian Pacific Railroad. Work on the refinement of Purpose & Need statement for the study and the Service Alternatives analysis report have been suspended at this time.

Summary Financial Plan – High-Speed Rail from Twin Cities to Milwaukee

Below is a breakdown of funding sources used for the study. Funding for all the phases of Tier 1 EIS, Preliminary Engineering and the Tier 2 EIS has not been identified, and they have an estimated a full

cost of $50 million. Work will occur if funding is identified, made available and the decision to move forward with the project is made.

Table 95: HSR from Twin Cities to Milwaukee-Funding Sources for EIS and SDP

Source	Committed ($M)	Proposed ($M)	Total ($M)
FRA (Tier 1 EIS Grant)	0.6		0.6
State of Minnesota (Tier 1 EIS Grant match)	0.6		0.6
State of Minnesota (MN Scoping)	0.09		0.09
State of Minnesota (RTC Modeling)	0.22		0.22
State of Minnesota (Union Depot to MTI Alt. Analysis/RTC Modeling)	0.73		0.73
Updated ridership forecasts, RTC modeling, Service Alternatives Analysis*			
TOTAL	**2.24**	**0**	**2.24**

*Remaining budget from the above tasks was used to initiate this work but not adequate for completion.

Other Project Information

Partnering Agencies

Minnesota Department of Transportation

Federal Railroad Administration

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Figure 28: Map of Twin Cities to Milwaukee Portion, High Speed Rail to Chicago

Appendix F – Other Transit

University of Minnesota

The University of Minnesota intercampus bus system provides comprehensive campus transportation service to over 80,000 daily campus visitors, including faculty, staff and students. The system has been designed to concentrate service based on campus class schedules and the necessity of transferring riders through long distances on campus during limited class break times. During the 2016-2017 academic year, the University intercampus system provided just over 4 million campus trips through a contracted service provider, First Transit.

The University's system operates on and among the three main campus areas of the Twin Cities, including the West Bank, East Bank and St. Paul campuses. Five (5) routes operate during the regular academic year on Mondays through Fridays between the hours of 7:00 a.m. and 5:30/6:00/6:30 p.m. depending on the route. These are identified as regional routes #120, #121, #122, #123 and #124 and operate as follows:

- Route #120 (East Bank Circulator) - This route operates on the East Bank exclusively from 6:00 a.m. to 5:30 p.m. Monday through Friday. Service frequency is 10 minutes during the peak AM and PM hours and 20 minutes between the hours of 9:00 a.m. and 3:00 p.m.
- Route #121 (Campus Connector) - The Campus Connector is the backbone, limited stop express route that connects the West Bank, East Bank and St. Paul campus, using Washington Avenue and the University's Transitway. It operates between the hours of 7:00 a.m. and 12:15 a.m. Monday through Friday (and Sunday) during the academic year, and between 9:30 a.m. and 2:00 a.m. on Saturday. There are reduced service hours on Monday through Friday during break and summer periods. Service frequency on this route during the academic year is every 5 minutes during the day, 15 minute service between 6:30 and 10:00 pm and 20 minutes between 10:00pm and end of route each evening.
- Route #122 (University Avenue Circulator) - This route operates between the West Bank and East Bank between the hours of 7:00 a.m. and 6:30 p.m. Monday through Friday during the academic year, with night service between 6:30 pm and 12:15 am on Mon/Tues/Wed evenings and on Sunday nights. On weekends (Thurs/Fri/Sat) this route operates between 9:00 am and 2:00 am. There are reduced service hours on Monday through Friday during break and summer periods (7:00 am to 6:00 pm or 9:30 pm if during summer session). Service frequency on this route is 10 minutes during the day until 6:30 pm, and 15 minutes between 6:30 pm and end of schedule each day.
- Route #123 (4th Street Circulator) - The 4th Street Circulator operates between the hours of 7:00 am and 6:00 p.m. Monday through Friday year round on the East Bank campus. There is 15 minute frequency on this route at all times and it does not operate on weekends.
- Route #124 (St. Paul Circulator) - This route operates only on the St. Paul campus of the University. Hours of service are Monday through Friday between 7:00 am and 6:00 pm. There is no evening or weekend service. The service frequency is 15 minutes at all times.

Figure 29: University of Minnesota Transportation Services

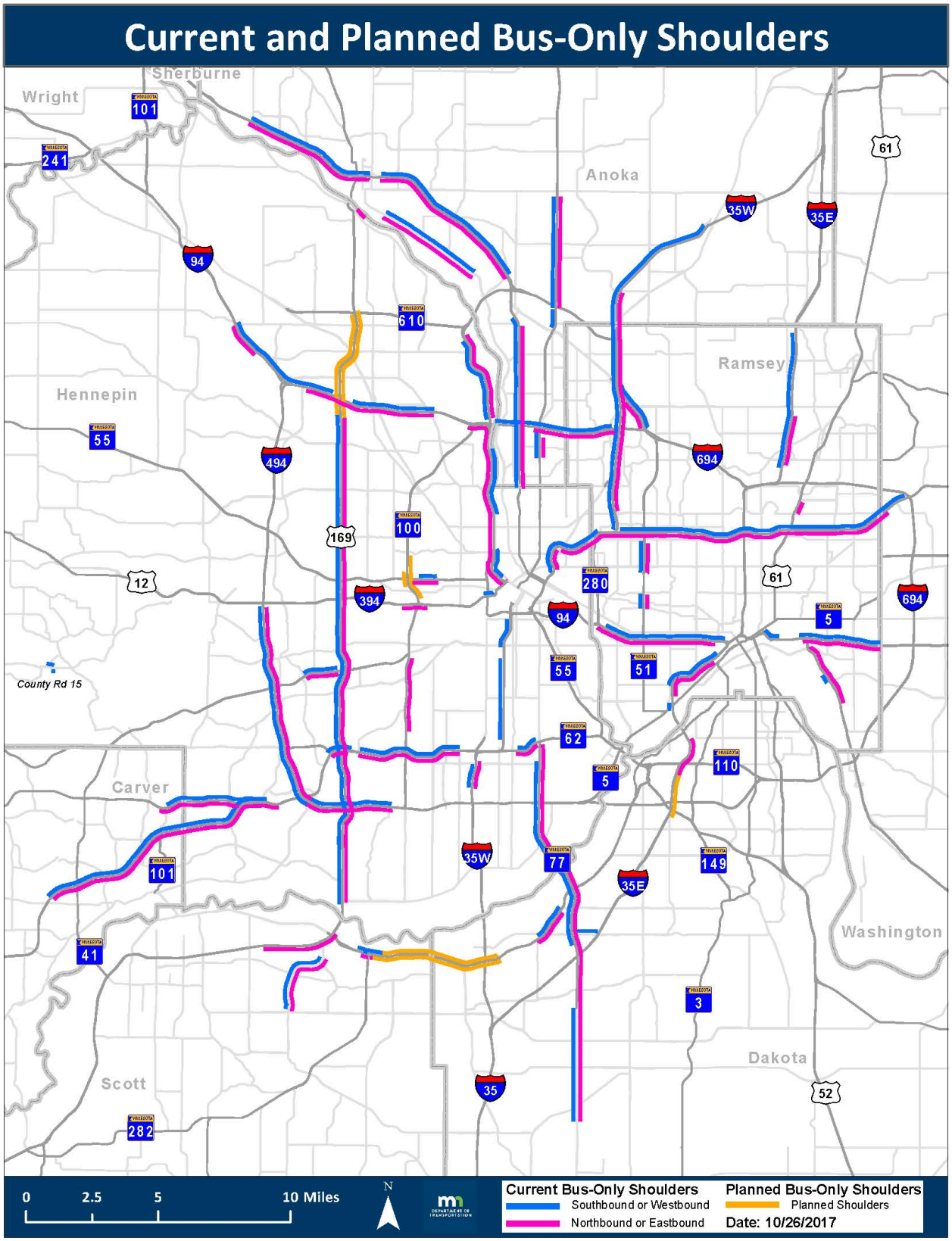
Minnesota Department of Transportation – Team Transit

The goal is to move more people through congested highways by:

- Investing in highway transit improvements that will support and encourage transit use in congested highways
- Interacting with local agencies involved in transit for a seamless system of information sharing and project coordination
- Preserving more than 334 miles of bus shoulders in the Twin Cities Metro Area
- Informing other state DOTs on the cost-effective transit advantages of bus shoulder use

The Metro District typically allocates approximately $500,000/year annually to the Team Transit. This funding goes toward things like bus only shoulders, HOV bypass lanes, park and pool lots, and improving the ADA accessibility of transit stops on THs.

Figure 30: Current and Planned Bus-Only Shoulders



Appendix G – Transit System Financial Summary

Because the Capacity Analysis six-month increment tables are too large to incorporate into this document, they are attached in a separate document.

Appendix H – Regional Route Performance Data Summaries

2015 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 Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	53	Weekday	$809,401.30	$238,065.70	201,070	4,263	$2.84	47.2	29.4%
Commuter & Express	94	Weekday	$2,616,329.59	$704,912.09	591,635	14,053	$3.23	42.1	26.9%
Commuter & Express	111	Weekday	$119,996.42	$27,666.31	17,146	553	$5.39	31.0	23.1%
Commuter & Express	113	Weekday	$608,070.01	$138,462.66	113,504	2,344	$4.14	48.4	22.8%
Commuter & Express	114	Weekday	$650,530.90	$165,790.43	139,874	2,420	$3.47	57.8	25.5%
Commuter & Express	115	Weekday	$150,685.93	$16,213.88	22,946	565	$5.86	40.6	10.8%
Commuter & Express	118	Weekday	$187,330.01	$31,002.23	20,638	787	$7.57	26.2	16.5%
Commuter & Express	133	Weekday	$309,893.66	$106,802.41	60,875	1,409	$3.34	43.2	34.5%
Commuter & Express	134	Weekday	$778,154.32	$238,679.96	132,318	3,546	$4.08	37.3	30.7%
Commuter & Express	135	Weekday	$301,742.66	$119,264.61	62,098	1,265	$2.94	49.1	39.5%
Commuter & Express	146	Weekday	$582,535.55	$204,497.29	107,435	2,487	$3.52	43.2	35.1%
Commuter & Express	156	Weekday	$743,272.79	$276,130.13	116,613	3,623	$4.01	32.2	37.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	250	Weekday	$2,687,282.27	$1,224,167.03	467,441	10,659	$3.13	43.9	45.6%
Commuter & Express	252	Weekday	$194,820.54	$56,801.08	29,802	584	$4.63	51.0	29.2%
Commuter & Express	261	Weekday	$590,669.81	$265,258.34	91,908	2,254	$3.54	40.8	44.9%
Commuter & Express	263	Weekday	$614,036.17	$205,351.72	76,660	1,996	$5.33	38.4	33.4%
Commuter & Express	264	Weekday	$1,035,498.44	$341,086.16	156,670	4,521	$4.43	34.7	32.9%
Commuter & Express	265	Weekday	$492,265.61	$123,529.01	56,635	2,355	$6.51	24.0	25.1%
Commuter & Express	270	Weekday	$2,117,481.12	$927,502.02	361,166	8,178	$3.29	44.2	43.8%
Commuter & Express	272	Weekday	$153,702.48	$26,764.57	14,272	641	$8.89	22.3	17.4%
Commuter & Express	275	Weekday	$733,467.39	$252,034.08	101,861	3,159	$4.73	32.2	34.4%
Commuter & Express	288	Weekday	$1,106,507.77	$346,689.77	135,488	4,395	$5.61	30.8	31.3%
Commuter & Express	294	Weekday	$744,669.70	$161,710.85	80,326	4,164	$7.26	19.3	21.7%
Commuter & Express	350	Weekday	$140,784.89	$56,777.15	38,741	1,493	$2.17	26.0	40.3%
Commuter & Express	351	Weekday	$440,328.91	$173,495.77	78,250	1,880	$3.41	41.6	39.4%
Commuter & Express	353	Weekday	$91,572.86	$14,470.80	8,634	407	$8.93	21.2	15.8%
Commuter & Express	355	Weekday	$1,306,839.98	$683,532.85	266,888	5,261	$2.34	50.7	52.3%
Commuter & Express	361	Weekday	$426,878.68	$132,281.74	55,626	1,663	$5.30	33.5	31.0%
Commuter & Express	364	Weekday	$75,016.01	$19,387.98	9,817	1,136	$5.67	8.6	25.8%
Commuter & Express	365	Weekday	$1,180,824.62	$439,168.41	165,461	4,034	$4.48	41.0	37.2%
Commuter & Express	375	Weekday	$966,776.95	$549,839.31	192,042	3,433	$2.17	55.9	56.9%
Commuter & Express	426	Weekday	$139,752.47	$12,565.90	10,698	811	$11.89	13.2	9.0%
Commuter & Express	436	Weekday	$266,717.02	$30,856.43	25,405	1,113	$9.28	22.8	11.6%
Commuter & Express	452	Weekday	$272,390.83	$97,512.26	39,481	1,295	$4.43	30.5	35.8%
Commuter & Express	460	Weekday	$2,335,784.94	$1,074,201.23	434,670	8,967	$2.90	48.5	46.0%
Commuter & Express	464	Weekday	$989,903.34	$144,066.97	59,618	4,779	$14.19	12.5	14.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	465	Weekday	$2,011,094.48	$498,902.61	244,543	10,542	$6.18	23.2	24.8%
Commuter & Express	467	Weekday	$1,293,803.02	$758,497.56	275,907	4,754	$1.94	58.0	58.6%
Commuter & Express	470	Weekday	$732,524.39	$356,505.59	142,347	3,433	$2.64	41.5	48.7%
Commuter & Express	472	Weekday	$728,860.88	$226,441.59	91,347	3,721	$5.50	24.5	31.1%
Commuter & Express	475	Weekday	$753,851.60	$131,436.17	59,733	3,999	$10.42	14.9	17.4%
Commuter & Express	476	Weekday	$960,836.16	$289,516.31	111,813	5,022	$6.00	22.3	30.1%
Commuter & Express	477	Weekday	$1,875,586.06	$881,063.98	354,372	8,630	$2.81	41.1	47.0%
Commuter & Express	478	Weekday	$568,149.92	$87,820.07	34,954	2,793	$13.74	12.5	15.5%
Commuter & Express	479	Weekday	$213,714.84	$33,970.99	12,775	1,088	$14.07	11.7	15.9%
Commuter & Express	480	Weekday	$745,775.17	$331,721.97	140,759	3,664	$2.94	38.4	44.5%
Commuter & Express	484	Weekday	$289,837.47	$122,213.04	51,666	1,539	$3.24	33.6	42.2%
Commuter & Express	489	Weekday	$224,320.41	$27,381.71	19,949	1,264	$9.87	15.8	12.2%
Commuter & Express	490	Weekday	$1,171,546.63	$332,933.86	149,936	6,143	$5.59	24.4	28.4%
Commuter & Express	491	Weekday	$260,261.01	$15,516.56	9,168	1,425	$26.70	6.4	6.0%
Commuter & Express	492	Weekday	$146,462.64	$9,128.41	3,026	997	$45.38	3.0	6.2%
Commuter & Express	493	Weekday	$344,833.08	$57,623.79	27,966	1,445	$10.27	19.4	16.7%
Commuter & Express	535	Weekday	$2,710,943.46	$558,202.28	429,561	13,964	$5.01	30.8	20.6%
Commuter & Express	552	Weekday	$265,835.02	$103,320.37	40,440	1,159	$4.02	34.9	38.9%
Commuter & Express	553	Weekday	$450,703.38	$144,654.88	55,925	1,960	$5.47	28.5	32.1%
Commuter & Express	554	Weekday	$459,492.96	$192,341.96	80,272	2,492	$3.33	32.2	41.9%
Commuter & Express	558	Weekday	$395,146.31	$102,962.87	41,459	1,849	$7.05	22.4	26.1%
Commuter & Express	565	Weekday	$45,306.20	$2,714.45	1,008	216	$42.26	4.7	6.0%
Commuter & Express	568	Weekday	$106,284.82	$13,681.31	12,500	520	$7.41	24.0	12.9%
Commuter & Express	578	Weekday	$664,448.49	$242,132.56	99,582	2,887	$4.24	34.5	36.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	579	Weekday	$248,224.95	$49,500.95	27,644	727	$7.19	38.0	19.9%
Commuter & Express	587	Weekday	$542,437.17	$164,547.98	65,927	2,669	$5.73	24.7	30.3%
Commuter & Express	588	Weekday	$158,986.28	$21,190.13	13,167	764	$10.46	17.2	13.3%
Commuter & Express	589	Weekday	$418,656.87	$107,730.70	43,139	2,226	$7.21	19.4	25.7%
Commuter & Express	597	Weekday	$867,244.93	$320,450.93	129,691	3,838	$4.22	33.8	37.0%
Commuter & Express	643	Weekday	$245,662.88	$43,211.84	31,476	1,235	$6.43	25.5	17.6%
Commuter & Express	649	Weekday	$389,719.61	$94,659.70	62,723	2,204	$4.70	28.5	24.3%
Commuter & Express	652	Weekday	$266,089.94	$85,976.40	43,924	1,095	$4.10	40.1	32.3%
Commuter & Express	663	Weekday	$455,751.56	$247,619.43	107,437	2,314	$1.94	46.4	54.3%
Commuter & Express	664	Weekday	$453,132.84	$108,312.64	45,189	2,215	$7.63	20.4	23.9%
Commuter & Express	667	Weekday	$963,889.15	$264,078.89	112,260	4,428	$6.23	25.4	27.4%
Commuter & Express	668	Weekday	$367,828.69	$107,030.83	43,349	1,972	$6.02	22.0	29.1%
Commuter & Express	670	Weekday	$122,974.19	$88,352.74	36,026	1,665	$0.96	21.6	71.8%
Commuter & Express	671	Weekday	$122,413.52	$63,406.55	26,498	1,645	$2.23	16.1	51.8%
Commuter & Express	672	Weekday	$716,423.81	$172,732.84	77,886	3,466	$6.98	22.5	24.1%
Commuter & Express	673	Weekday	$675,086.89	$485,366.70	188,819	3,132	$1.00	60.3	71.9%
Commuter & Express	674	Weekday	$268,491.07	$73,024.01	26,681	1,424	$7.33	18.7	27.2%
Commuter & Express	675	Weekday	$2,831,211.54	$639,074.20	389,845	16,270	$5.62	24.0	22.6%
Commuter & Express	677	Weekday	$385,340.91	$132,917.06	54,607	1,612	$4.62	33.9	34.5%
Commuter & Express	679	Weekday	$118,036.89	$63,425.18	29,380	600	$1.86	49.0	53.7%
Commuter & Express	682	Weekday	$565,768.00	$244,114.00	110,443	2,327	$2.91	47.5	43.1%
Commuter & Express	684	Weekday	$1,213,521.00	$123,587.00	81,869	6,852	$13.31	11.9	10.2%
Commuter & Express	687	Weekday	$218,787.00	$33,208.00	12,471	805	$14.88	15.5	15.2%
Commuter & Express	690	Weekday	$2,138,459.00	$932,269.00	361,673	11,964	$3.34	30.2	43.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	691	Weekday	$56,607.00	$18,487.00	9,403	267	$4.05	35.2	32.7%
Commuter & Express	692	Weekday	$330,146.00	$106,788.00	40,227	1,608	$5.55	25.0	32.3%
Commuter & Express	694	Weekday	$421,372.00	$56,264.00	23,407	2,596	$15.60	9.0	13.4%
Commuter & Express	695	Weekday	$769,934.00	$199,004.00	76,599	3,429	$7.45	22.3	25.8%
Commuter & Express	697	Weekday	$547,119.00	$294,310.00	63,210	2,544	$4.00	24.8	53.8%
Commuter & Express	698	Weekday	$2,192,419.00	$394,626.00	189,990	12,325	$9.46	15.4	18.0%
Commuter & Express	699	Weekday	$1,238,034.00	$387,850.00	142,201	5,961	$5.98	23.9	31.3%
Commuter & Express	740	Weekday	$114,198.37	$13,189.50	11,724	953	$8.62	12.3	11.5%
Commuter & Express	741	Weekday	$154,755.61	$18,171.00	16,152	1,253	$8.46	12.9	11.7%
Commuter & Express	742	Weekday	$215,648.74	$22,525.25	10,316	1,565	$18.72	6.6	10.4%
Commuter & Express	743	Weekday	$31,003.21	$1,432.13	1,273	247	$23.23	5.2	4.6%
Commuter & Express	747	Weekday	$355,570.21	$105,103.20	63,153	2,895	$3.97	21.8	29.6%
Commuter & Express	755	Weekday	$1,025,593.91	$162,407.98	121,558	5,205	$7.10	23.4	15.8%
Commuter & Express	756	Weekday	$246,503.60	$152,468.16	59,047	1,314	$1.59	44.9	61.9%
Commuter & Express	758	Weekday	$563,367.64	$224,700.05	94,246	2,360	$3.59	39.9	39.9%
Commuter & Express	760	Weekday	$738,160.23	$339,086.28	145,278	3,345	$2.75	43.4	45.9%
Commuter & Express	761	Weekday	$445,651.33	$141,214.11	65,680	2,087	$4.64	31.5	31.7%
Commuter & Express	762	Weekday	$147,189.15	$34,600.75	22,997	602	$4.90	38.2	23.5%
Commuter & Express	763	Weekday	$415,283.69	$136,885.47	57,099	2,067	$4.88	27.6	33.0%
Commuter & Express	764	Weekday	$312,329.56	$140,223.18	59,673	1,422	$2.88	42.0	44.9%
Commuter & Express	765	Weekday	$339,647.18	$99,867.59	41,963	1,311	$5.71	32.0	29.4%
Commuter & Express	766	Weekday	$1,557,435.17	$376,515.14	170,573	7,763	$6.92	22.0	24.2%
Commuter & Express	767	Weekday	$403,360.39	$106,113.58	42,085	1,688	$7.06	24.9	26.3%
Commuter & Express	768	Weekday	$1,531,215.77	$927,734.89	380,373	5,796	$1.59	65.6	60.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	771	Weekday	$152,143.37	$10,665.00	9,480	1,307	$14.92	7.3	7.0%
Commuter & Express	772	Weekday	$285,741.17	$131,213.96	64,977	2,143	$2.38	30.3	45.9%
Commuter & Express	774	Weekday	$76,436.59	$25,510.13	11,683	590	$4.36	19.8	33.4%
Commuter & Express	776	Weekday	$514,682.39	$208,459.02	95,469	3,636	$3.21	26.3	40.5%
Commuter & Express	777	Weekday	$350,809.70	$108,195.89	49,551	2,587	$4.90	19.2	30.8%
Commuter & Express	780	Weekday	$297,163.67	$73,919.00	29,148	1,566	$7.66	18.6	24.9%
Commuter & Express	781	Weekday	$1,646,851.00	$1,050,498.00	414,234	7,783	$1.44	53.2	63.8%
Commuter & Express	782	Weekday	$453,273.99	$119,116.00	46,970	2,383	$7.11	19.7	26.3%
Commuter & Express	783	Weekday	$457,357.97	$168,540.00	70,058	2,349	$4.12	29.8	36.9%
Commuter & Express	785	Weekday	$741,315.08	$532,963.00	210,159	3,570	$0.99	58.9	71.9%
Commuter & Express	787	Weekday	$54,183.34	$-	3,887	397	$13.94	9.8	0.0%
Commuter & Express	788	Weekday	$63,750.13	$9,127.13	8,113	455	$6.73	17.8	14.3%
Commuter & Express	789	Weekday	$81,247.32	$49,358.00	19,463	400	$1.64	48.7	60.8%
Commuter & Express	790	Weekday	$467,395.92	$195,917.33	93,411	3,774	$2.91	24.8	41.9%
Commuter & Express	791	Weekday	$96,544.84	$8,048.25	7,154	808	$12.37	8.9	8.3%
Commuter & Express	793	Weekday	$129,482.28	$45,286.32	20,740	1,034	$4.06	20.1	35.0%
Commuter & Express	795	Weekday	$79,053.61	$15,441.89	7,072	572	$8.99	12.4	19.5%
Commuter & Express	850	Weekday	$2,586,422.86	$1,371,367.50	549,774	9,835	$2.21	55.9	53.0%
Commuter & Express	852	Weekday	$1,917,934.27	$335,283.83	246,767	10,774	$6.41	22.9	17.5%
Commuter & Express	854	Weekday	$988,388.49	$299,791.85	136,748	3,929	$5.04	34.8	30.3%
Commuter & Express	860	Weekday	$884,583.34	$290,658.44	126,373	3,838	$4.70	32.9	32.9%
Commuter & Express	865	Weekday	$953,167.07	$370,246.49	135,760	3,867	$4.29	35.1	38.8%
Commuter & Express	675	Saturday	$197,150.86	$28,628.20	23,299	1,278	$7.23	18.2	14.5%
Commuter & Express	852	Saturday	$171,096.26	$21,960.79	19,908	1,002	$7.49	19.9	12.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	675	Sunday	$159,551.48	$16,923.04	13,953	1,001	$10.22	13.9	10.6%
Core Local	2	Weekday	$4,343,667.52	$1,081,998.45	1,446,103	26,107	$2.26	55.4	24.9%
Core Local	3	Weekday	$8,785,167.61	$1,786,788.24	1,985,451	48,457	$3.52	41.0	20.3%
Core Local	4	Weekday	$8,097,690.07	$1,798,880.27	1,594,153	47,212	$3.95	33.8	22.2%
Core Local	5	Weekday	$ 12,953,103.97	$3,443,388.62	4,377,667	77,265	$2.17	56.7	26.6%
Core Local	6	Weekday	$9,775,058.58	$2,338,309.76	2,290,588	55,984	$3.25	40.9	23.9%
Core Local	7	Weekday	$3,273,516.72	$456,491.66	501,987	19,190	$5.61	26.2	13.9%
Core Local	9	Weekday	$3,915,592.78	$734,552.11	742,722	22,680	$4.28	32.7	18.8%
Core Local	10	Weekday	$8,117,796.55	$1,618,433.51	1,923,053	47,414	$3.38	40.6	19.9%
Core Local	11	Weekday	$4,258,310.59	$1,045,221.50	968,368	25,568	$3.32	37.9	24.5%
Core Local	12	Weekday	$3,082,746.58	$655,685.46	607,198	17,572	$4.00	34.6	21.3%
Core Local	14	Weekday	$6,460,019.53	$1,309,036.97	1,419,097	38,680	$3.63	36.7	20.3%
Core Local	17	Weekday	$6,966,215.61	$1,621,363.74	1,564,285	39,769	$3.42	39.3	23.3%
Core Local	18	Weekday	$9,018,051.02	$2,072,312.66	2,684,709	53,899	$2.59	49.8	23.0%
Core Local	19	Weekday	$6,191,431.90	$1,494,950.75	1,779,901	33,824	$2.64	52.6	24.1%
Core Local	21	Weekday	$ 10,455,800.05	$2,266,842.59	3,288,123	61,957	$2.49	53.1	21.7%
Core Local	22	Weekday	$7,032,595.18	$1,376,305.77	1,529,697	43,520	$3.70	35.1	19.6%
Core Local	25	Weekday	$2,130,112.53	$338,594.19	262,620	11,895	$6.82	22.1	15.9%
Core Local	54	Weekday	$4,995,250.29	$1,046,433.74	1,127,527	26,090	$3.50	43.2	20.9%
Core Local	59	Weekday	$910,623.78	$234,108.31	167,947	4,270	$4.03	39.3	25.7%
Core Local	61	Weekday	$3,689,108.12	$675,980.49	667,226	22,093	$4.52	30.2	18.3%
Core Local	62	Weekday	$3,151,233.75	$603,706.73	640,140	18,338	$3.98	34.9	19.2%
Core Local	63	Weekday	$5,469,169.40	$1,073,971.37	1,172,120	33,316	$3.75	35.2	19.6%
Core Local	64	Weekday	$5,528,633.95	$1,113,848.50	1,287,280	31,797	$3.43	40.5	20.1%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	67	Weekday	$3,358,903.27	$319,396.02	342,497	19,329	$8.87	17.7	9.5%
Core Local	68	Weekday	$4,431,980.50	$829,223.42	878,396	25,868	$4.10	34.0	18.7%
Core Local	70	Weekday	$1,738,936.79	$249,904.52	245,884	9,743	$6.06	25.2	14.4%
Core Local	71	Weekday	$3,150,575.85	$397,195.13	470,199	18,487	$5.86	25.4	12.6%
Core Local	74	Weekday	$5,304,885.16	$1,040,060.06	1,181,692	31,942	$3.61	37.0	19.6%
Core Local	75	Weekday	$1,433,271.20	$185,787.01	188,707	7,888	$6.61	23.9	13.0%
Core Local	141	Weekday	$527,871.98	$150,818.47	104,513	2,712	$3.61	38.5	28.6%
Core Local	262	Weekday	$336,716.89	$52,915.66	35,068	1,536	$8.09	22.8	15.7%
Core Local	824	Weekday	$278,503.76	$73,825.61	42,118	1,143	$4.86	36.9	26.5%
Core Local	825	Weekday	$1,050,528.41	$269,406.95	157,776	4,979	$4.95	31.7	25.6%
Core Local	2	Saturday	$553,455.38	$112,746.36	166,024	3,336	$2.65	49.8	20.4%
Core Local	3	Saturday	$1,066,408.11	$131,248.20	175,505	6,243	$5.33	28.1	12.3%
Core Local	4	Saturday	$1,177,097.38	$182,551.88	200,936	6,936	$4.95	29.0	15.5%
Core Local	5	Saturday	$1,991,421.99	$457,270.51	626,747	12,095	$2.45	51.8	23.0%
Core Local	6	Saturday	$1,245,934.75	$216,891.71	268,998	7,232	$3.83	37.2	17.4%
Core Local	7	Saturday	$597,762.50	$50,509.72	67,798	3,393	$8.07	20.0	8.4%
Core Local	9	Saturday	$588,226.18	$73,482.57	96,819	3,543	$5.32	27.3	12.5%
Core Local	10	Saturday	$1,215,747.35	$200,304.90	277,028	7,039	$3.67	39.4	16.5%
Core Local	11	Saturday	$611,000.30	$86,622.58	102,203	3,799	$5.13	26.9	14.2%
Core Local	12	Saturday	$356,191.21	$45,322.16	54,331	1,973	$5.72	27.5	12.7%
Core Local	14	Saturday	$884,033.59	$123,545.94	168,895	5,437	$4.50	31.1	14.0%
Core Local	17	Saturday	$967,707.80	$156,495.43	197,686	5,652	$4.10	35.0	16.2%
Core Local	18	Saturday	$1,510,468.13	$258,742.89	393,892	9,033	$3.18	43.6	17.1%
Core Local	19	Saturday	$763,426.90	$166,366.87	232,035	4,293	$2.57	54.0	21.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	21	Saturday	$1,845,018.19	$307,791.15	517,599	11,087	$2.97	46.7	16.7%
Core Local	22	Saturday	$994,062.38	$147,910.43	201,726	6,045	$4.19	33.4	14.9%
Core Local	25	Saturday	$138,751.05	$10,148.82	12,056	861	$10.67	14.0	7.3%
Core Local	54	Saturday	$797,542.38	$152,577.20	183,347	4,401	$3.52	41.7	19.1%
Core Local	61	Saturday	$266,781.31	$30,777.32	38,881	1,547	$6.07	25.1	11.5%
Core Local	62	Saturday	$434,035.74	$68,404.80	83,844	2,520	$4.36	33.3	15.8%
Core Local	63	Saturday	$964,326.89	$127,397.95	163,252	5,707	$5.13	28.6	13.2%
Core Local	64	Saturday	$854,619.96	$140,343.03	186,944	5,060	$3.82	36.9	16.4%
Core Local	67	Saturday	$571,568.84	$28,067.61	39,109	3,168	$13.90	12.3	4.9%
Core Local	68	Saturday	$736,258.63	$100,381.16	127,008	4,469	$5.01	28.4	13.6%
Core Local	70	Saturday	$99,673.65	$9,779.43	11,910	552	$7.55	21.6	9.8%
Core Local	71	Saturday	$389,239.38	$28,695.14	39,533	2,141	$9.12	18.5	7.4%
Core Local	74	Saturday	$852,606.35	$112,134.05	150,142	5,321	$4.93	28.2	13.2%
Core Local	2	Sunday	$590,378.84	$98,581.48	135,538	3,417	$3.63	39.7	16.7%
Core Local	3	Sunday	$622,702.15	$90,955.35	116,439	3,579	$4.57	32.5	14.6%
Core Local	4	Sunday	$906,381.56	$134,223.33	143,820	5,289	$5.37	27.2	14.8%
Core Local	5	Sunday	$1,739,722.15	$396,396.89	520,457	10,585	$2.58	49.2	22.8%
Core Local	6	Sunday	$1,232,769.04	$179,353.89	220,414	7,028	$4.78	31.4	14.5%
Core Local	7	Sunday	$641,394.99	$44,080.66	54,560	3,703	$10.95	14.7	6.9%
Core Local	9	Sunday	$636,068.71	$62,317.96	80,447	3,663	$7.13	22.0	9.8%
Core Local	10	Sunday	$906,144.66	$155,913.34	202,420	4,944	$3.71	40.9	17.2%
Core Local	11	Sunday	$620,732.32	$73,279.28	85,630	3,745	$6.39	22.9	11.8%
Core Local	12	Sunday	$261,009.56	$32,164.20	37,889	1,364	$6.04	27.8	12.3%
Core Local	14	Sunday	$861,137.15	$106,459.64	137,575	5,109	$5.49	26.9	12.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	17	Sunday	$888,781.79	$132,654.09	165,876	5,080	$4.56	32.7	14.9%
Core Local	18	Sunday	$1,283,719.53	$219,411.98	320,080	7,602	$3.33	42.1	17.1%
Core Local	19	Sunday	$657,808.99	$137,953.50	183,624	3,707	$2.83	49.5	21.0%
Core Local	21	Sunday	$1,423,703.98	$258,586.46	407,111	8,407	$2.86	48.4	18.2%
Core Local	22	Sunday	$847,783.47	$122,516.55	160,103	5,322	$4.53	30.1	14.5%
Core Local	54	Sunday	$666,620.46	$139,971.99	153,394	3,796	$3.43	40.4	21.0%
Core Local	62	Sunday	$375,731.20	$50,726.67	61,928	2,113	$5.25	29.3	13.5%
Core Local	63	Sunday	$1,048,158.17	$102,566.39	128,856	5,913	$7.34	21.8	9.8%
Core Local	64	Sunday	$667,408.39	$114,281.87	145,820	3,935	$3.79	37.1	17.1%
Core Local	67	Sunday	$414,710.76	$19,331.12	25,903	2,281	$15.26	11.4	4.7%
Core Local	68	Sunday	$506,994.31	$80,262.95	96,270	3,061	$4.43	31.5	15.8%
Core Local	70	Sunday	$76,913.68	$5,954.40	7,384	428	$9.61	17.3	7.7%
Core Local	71	Sunday	$138,632.60	$14,501.38	18,380	799	$6.75	23.0	10.5%
Core Local	74	Sunday	$711,761.87	$87,875.05	111,760	4,084	$5.58	27.4	12.3%
Suburban Local	219	Weekday	$920,599.53	$171,678.16	157,548	13,291	$4.75	11.9	18.6%
Suburban Local	223	Weekday	$204,640.61	$30,662.61	32,171	2,851	$5.41	11.3	15.0%
Suburban Local	225	Weekday	$183,972.94	$24,052.52	24,904	2,302	$6.42	10.8	13.1%
Suburban Local	227	Weekday	$199,527.28	$19,311.57	24,866	2,378	$7.25	10.5	9.7%
Suburban Local	415	Weekday	$60,260.21	$2,898.59	3,149	271	$18.21	11.6	4.8%
Suburban Local	417	Weekday	$33,680.66	$6,289.89	3,490	557	$7.85	6.3	18.7%
Suburban Local	420	Weekday	$339,711.33	$15,608.84	15,955	3,229	$20.31	4.9	4.6%
Suburban Local	421	Weekday	$113,870.10	$5,380.02	7,651	1,164	$14.18	6.6	4.7%
Suburban Local	440	Weekday	$975,321.39	$54,793.94	44,029	6,820	$20.91	6.5	5.6%
Suburban Local	442	Weekday	$572,436.23	$30,760.09	31,190	6,153	$17.37	5.1	5.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	444	Weekday	$1,892,949.38	$249,427.59	260,302	13,916	$6.31	18.7	13.2%
Suburban Local	446	Weekday	$1,024,122.77	$93,110.19	89,813	7,202	$10.37	12.5	9.1%
Suburban Local	496	Weekday	$413,511.57	$15,627.18	18,973	4,674	$20.97	4.1	3.8%
Suburban Local	515	Weekday	$2,902,393.39	$394,555.74	474,420	15,322	$5.29	31.0	13.6%
Suburban Local	537	Weekday	$153,317.30	$25,499.18	25,015	1,505	$5.11	16.6	16.6%
Suburban Local	538	Weekday	$525,659.30	$113,189.82	109,352	7,494	$3.77	14.6	21.5%
Suburban Local	539	Weekday	$909,772.12	$257,035.34	229,328	12,954	$2.85	17.7	28.3%
Suburban Local	540	Weekday	$1,054,998.95	$188,760.85	181,669	11,157	$4.77	16.3	17.9%
Suburban Local	542	Weekday	$429,849.00	$71,399.45	60,054	4,149	$5.97	14.5	16.6%
Suburban Local	604	Weekday	$116,378.09	$17,094.59	19,646	2,125	$5.05	9.2	14.7%
Suburban Local	614	Weekday	$160,460.70	$7,601.56	8,017	2,454	$19.07	3.3	4.7%
Suburban Local	615	Weekday	$290,557.29	$39,136.05	34,067	5,440	$7.38	6.3	13.5%
Suburban Local	632	Weekday	$56,424.00	$1,045.00	1,430	452	$38.73	3.2	1.9%
Suburban Local	635	Weekday	$12,248.00	$226.00	327	87	$36.76	3.7	1.8%
Suburban Local	636	Weekday	$12,266.00	$75.00	83	54	$146.88	1.5	0.6%
Suburban Local	705	Weekday	$558,485.98	$79,125.79	77,544	5,667	$6.18	13.7	14.2%
Suburban Local	716	Weekday	$179,469.12	$42,974.89	39,949	3,036	$3.42	13.2	23.9%
Suburban Local	717	Weekday	$191,024.64	$57,758.78	63,630	3,441	$2.09	18.5	30.2%
Suburban Local	721	Weekday	$1,208,878.68	$245,389.95	247,745	6,981	$3.89	35.5	20.3%
Suburban Local	722	Weekday	$882,246.57	$167,030.00	216,611	4,540	$3.30	47.7	18.9%
Suburban Local	723	Weekday	$938,330.22	$173,534.81	214,700	5,376	$3.56	39.9	18.5%
Suburban Local	724	Weekday	$2,336,213.91	$476,096.86	560,815	12,693	$3.32	44.2	20.4%
Suburban Local	801	Weekday	$416,028.23	$82,112.62	91,194	4,440	$3.66	20.5	19.7%
Suburban Local	805	Weekday	$526,740.58	$105,732.55	91,553	6,013	$4.60	15.2	20.1%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	831	Weekday	$245,302.32	$32,922.79	34,719	2,636	$6.12	13.2	13.4%
Suburban Local	445 /437 /438	Weekday	$1,138,885.05	$84,029.54	85,866	8,762	$12.28	9.8	7.4%
Suburban Local	219	Saturday	$90,839.75	$15,108.52	12,675	1,372	$5.97	9.2	16.6%
Suburban Local	225	Saturday	$27,340.15	$1,028.36	1,419	335	$18.54	4.2	3.8%
Suburban Local	227	Saturday	$27,340.15	$1,678.35	1,817	335	$14.12	5.4	6.1%
Suburban Local	440	Saturday	$132,629.30	$4,383.06	4,858	995	$26.40	4.9	3.3%
Suburban Local	444	Saturday	$193,389.51	$29,743.53	33,092	1,282	$4.95	25.8	15.4%
Suburban Local	445	Saturday	$113,780.50	$7,653.89	8,479	862	$12.52	9.8	6.7%
Suburban Local	515	Saturday	$489,703.54	$63,049.92	84,741	2,470	$5.03	34.3	12.9%
Suburban Local	538	Saturday	$78,317.07	$15,523.80	16,273	1,180	$3.86	13.8	19.8%
Suburban Local	539	Saturday	$95,357.60	$25,522.70	22,527	1,432	$3.10	15.7	26.8%
Suburban Local	540	Saturday	$62,957.99	$22,667.13	20,337	637	$1.98	31.9	36.0%
Suburban Local	614	Saturday	$18,316.06	$508.44	499	163	$35.69	3.1	2.8%
Suburban Local	615	Saturday	$58,511.04	$3,847.82	3,514	1,091	$15.56	3.2	6.6%
Suburban Local	716	Saturday	$34,833.14	$6,968.64	7,109	605	$3.92	11.8	20.0%
Suburban Local	721	Saturday	$73,737.49	$13,117.62	17,009	421	$3.56	40.4	17.8%
Suburban Local	722	Saturday	$112,280.59	$19,959.02	27,431	571	$3.37	48.0	17.8%
Suburban Local	723	Saturday	$77,314.09	$15,136.36	18,766	458	$3.31	41.0	19.6%
Suburban Local	724	Saturday	$230,320.05	$54,141.73	71,030	1,115	$2.48	63.7	23.5%
Suburban Local	805	Saturday	$85,560.13	$12,000.63	11,692	997	$6.29	11.7	14.0%
Suburban Local	440	Sunday	$137,541.50	$3,317.02	5,485	1,032	$24.47	5.3	2.4%
Suburban Local	444	Sunday	$200,549.12	$23,405.64	33,810	1,329	$5.24	25.4	11.7%
Suburban Local	445	Sunday	$117,994.59	$5,950.30	8,540	894	$13.12	9.6	5.0%
Suburban Local	515	Sunday	$365,578.19	$47,182.64	60,239	1,855	$5.29	32.5	12.9%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	538	Sunday	$67,380.19	$10,564.67	12,570	1,016	$4.52	12.4	15.7%
Suburban Local	539	Sunday	$76,612.57	$15,641.42	15,677	1,146	$3.89	13.7	20.4%
Suburban Local	540	Sunday	$59,125.47	$15,771.72	14,759	603	$2.94	24.5	26.7%
Suburban Local	721	Sunday	$85,833.30	$11,627.04	14,801	479	$5.01	30.9	13.5%
Suburban Local	722	Sunday	$112,458.26	$14,876.30	19,764	569	$4.94	34.7	13.2%
Suburban Local	723	Sunday	$79,385.63	$11,029.33	14,054	474	$4.86	29.7	13.9%
Suburban Local	724	Sunday	$225,063.30	$47,938.22	58,546	1,099	$3.03	53.3	21.3%
Supporting Local	16	Weekday	$3,099,075.61	$238,778.91	397,878	17,650	$7.19	22.5	7.7%
Supporting Local	20	Weekday	$204,289.91	$9,041.34	18,278	611	$10.68	29.9	4.4%
Supporting Local	23	Weekday	$2,411,372.77	$385,141.46	438,742	14,361	$4.62	30.6	16.0%
Supporting Local	27	Weekday	$225,315.03	$31,350.51	36,106	3,542	$5.37	10.2	13.9%
Supporting Local	30	Weekday	$1,737,465.21	$132,915.42	159,180	10,417	$10.08	15.3	7.6%
Supporting Local	32	Weekday	$296,438.27	$104,180.28	72,854	957	$2.64	76.1	35.1%
Supporting Local	32	Weekday	$749,750.09	$225,327.63	262,012	8,501	$2.00	30.8	30.1%
Supporting Local	39	Weekday	$264,023.54	$43,543.34	42,594	754	$5.18	56.5	16.5%
Supporting Local	46	Weekday	$2,776,981.85	$291,158.31	311,960	15,748	$7.97	19.8	10.5%
Supporting Local	65	Weekday	$2,489,176.10	$266,581.44	297,347	12,881	$7.47	23.1	10.7%
Supporting Local	80	Weekday	$262,363.34	$100,594.61	99,031	3,524	$1.63	28.1	38.3%
Supporting Local	83	Weekday	$632,791.15	$112,532.02	116,215	11,372	$4.48	10.2	17.8%
Supporting Local	84	Weekday	$6,120,449.61	$868,588.83	1,109,563	34,304	$4.73	32.3	14.2%
Supporting Local	87	Weekday	$1,114,482.51	$267,098.23	248,244	14,737	$3.41	16.8	24.0%
Supporting Local	129	Weekday	$132,342.01	$1,967.71	13,458	330	$9.69	40.7	1.5%
Supporting Local	16	Saturday	$532,855.79	$30,849.38	58,527	2,972	$8.58	19.7	5.8%
Supporting Local	23	Saturday	$438,001.16	$43,696.44	57,768	2,606	$6.83	22.2	10.0%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Supporting Local	32	Saturday	$150,715.44	$26,353.53	32,315	1,706	$3.85	18.9	17.5%
Supporting Local	46	Saturday	$369,392.97	$21,350.47	29,534	2,279	$11.78	13.0	5.8%
Supporting Local	65	Saturday	$471,118.85	$34,117.85	42,376	2,327	$10.31	18.2	7.2%
Supporting Local	80	Saturday	$55,012.26	$16,838.44	17,487	733	$2.18	23.9	30.6%
Supporting Local	83	Saturday	$130,804.29	$14,826.40	16,679	2,300	$6.95	7.3	11.3%
Supporting Local	84	Saturday	$1,070,999.24	$137,054.41	184,608	5,923	$5.06	31.2	12.8%
Supporting Local	87	Saturday	$213,474.11	$25,987.25	27,816	2,719	$6.74	10.2	12.2%
Supporting Local	16	Sunday	$529,401.50	$23,674.37	42,276	2,921	$11.96	14.5	4.5%
Supporting Local	23	Sunday	$379,480.33	$37,696.25	46,371	2,258	$7.37	20.5	9.9%
Supporting Local	32	Sunday	$11,164.00	$-	1,089	1,833	$10.25	0.6	0.0%
Supporting Local	46	Sunday	$333,939.80	$15,138.68	20,517	1,954	$15.54	10.5	4.5%
Supporting Local	65	Sunday	$445,885.65	$26,618.40	31,960	2,006	$13.12	15.9	6.0%
Supporting Local	80	Sunday	$31,940.80	$9,171.59	9,535	425	$2.39	22.4	28.7%
Supporting Local	83	Sunday	$140,493.49	$11,506.21	13,964	2,471	$9.24	5.7	8.2%
Supporting Local	84	Sunday	$1,164,151.84	$110,492.71	142,871	6,298	$7.37	22.7	9.5%
Supporting Local	87	Sunday	$170,167.37	$15,373.25	17,773	2,325	$8.71	7.6	9.0%
Highway BRT	METRO Red Line	Saturday	$261,638.33	$23,749.92	33,871	1,550	$7.02	21.9	9.1%
Highway BRT	METRO Red Line	Sunday	$280,976.74	$17,011.75	29,008	1,665	$9.10	17.4	6.1%
Highway BRT	METRO Red Line	Weekday	$2,294,300.93	$162,811.33	202,530	13,593	$10.52	14.9	7.1%
Commuter Vanpool	Metro Vanpool	All days	$1,053,317.00	$465,935.00	165,442	39,100	$3.55	4.2	44.2%
Light Rail	901/902	Weekday	$ 48,775,798.37	$ 16,951,877.40	17,425,013	96,622	$1.83	180.3	34.8%
Light Rail	901/902	Saturday	$8,524,094.15	$2,962,522.48	3,045,208	19,793	$1.83	153.9	34.8%
Light Rail	901/902	Sunday	$7,090,990.89	$2,464,451.88	2,533,236	21,025	$1.83	120.5	34.8%
Commuter Rail	888	Weekday	$ 13,974,906.61	$2,208,907.97	644,721	2,735	$18.25	235.7	15.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter Rail	888	Saturday	$871,540.17	$137,757.77	40,208	316	$18.25	127.4	15.8%
Commuter Rail	888	Sunday	$817,367.77	$129,195.15	37,709	281	$18.25	134.3	15.8%
Gen Pub Dial-a-Ride	Maple Grove Dial-a-Ride	All days	$588,314.78	$40,684.00	34,927	11,288	$15.68	3.1	6.9%
Gen Pub Dial-a-Ride	Plymouth Dial-a-Ride	All days	$662,046.00	$84,418.00	38,773	12,494	$14.90	3.1	12.8%
Gen Pub Dial-a-Ride	Transit Link	All days	$6,256,292.00	$862,753.00	326,081	119,516	$16.54	2.7	13.8%
Gen Pub Dial-a-Ride	SouthWest Prime	All days	$149,853.00	$27,575.00	12,490	4,237	$9.79	2.9	18.4%
ADA Dial-a Ride	Metro Mobility	All days	$ 58,106,688.00	$7,697,944.00	2,109,391	1,218,761	$23.90	1.7	13.2%

2016 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 Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	53	Weekday	$791,445.02	$227,034.46	185,696	4,280	$3.04	43.4	28.7%
Commuter & Express	94	Weekday	$2,421,824.57	$653,662.83	542,107	13,025	$3.26	41.6	27.0%
Commuter & Express	111	Weekday	$119,976.83	$27,332.47	17,211	556	$5.38	31.0	22.8%
Commuter & Express	113	Weekday	$528,889.45	$136,196.37	106,021	2,099	$3.70	50.5	25.8%
Commuter & Express	114	Weekday	$601,260.16	$165,927.95	131,976	2,169	$3.30	60.8	27.6%
Commuter & Express	115	Weekday	$150,927.14	$15,238.91	19,097	569	$7.11	33.6	10.1%
Commuter & Express	118	Weekday	$192,831.84	$29,707.83	21,449	791	$7.61	27.1	15.4%
Commuter & Express	133	Weekday	$314,791.99	$110,468.40	58,367	1,465	$3.50	39.8	35.1%
Commuter & Express	134	Weekday	$782,358.64	$241,666.09	132,703	3,539	$4.07	37.5	30.9%
Commuter & Express	135	Weekday	$300,771.66	$137,478.00	69,621	1,315	$2.35	53.0	45.7%
Commuter & Express	146	Weekday	$584,957.98	$196,610.25	102,060	2,570	$3.81	39.7	33.6%
Commuter & Express	156	Weekday	$753,653.01	$296,236.94	120,796	3,736	$3.79	32.3	39.3%
Commuter & Express	250	Weekday	$2,638,941.85	$1,146,185.19	446,015	10,762	$3.35	41.4	43.4%
Commuter & Express	252	Weekday	$179,393.18	$54,475.44	25,726	527	$4.86	48.8	30.4%
Commuter & Express	261	Weekday	$586,085.45	$258,685.63	97,059	2,276	$3.37	42.6	44.1%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	263	Weekday	$576,432.78	$205,963.20	76,742	1,965	$4.83	39.1	35.7%
Commuter & Express	264	Weekday	$1,030,991.25	$360,036.31	154,050	4,598	$4.36	33.5	34.9%
Commuter & Express	265	Weekday	$468,824.80	$133,166.88	59,359	2,197	$5.65	27.0	28.4%
Commuter & Express	270	Weekday	$2,043,534.28	$911,860.21	354,153	8,307	$3.20	42.6	44.6%
Commuter & Express	272	Weekday	$154,021.28	$24,601.79	11,995	650	$10.79	18.5	16.0%
Commuter & Express	275	Weekday	$716,151.85	$247,696.43	100,618	2,985	$4.66	33.7	34.6%
Commuter & Express	288	Weekday	$1,109,374.71	$347,681.45	134,329	4,447	$5.67	30.2	31.3%
Commuter & Express	294	Weekday	$735,850.53	$166,172.87	76,097	4,178	$7.49	18.2	22.6%
Commuter & Express	350	Weekday	$135,609.90	$50,154.64	34,811	1,505	$2.45	23.1	37.0%
Commuter & Express	351	Weekday	$429,272.41	$179,484.07	77,330	1,791	$3.23	43.2	41.8%
Commuter & Express	353	Weekday	$90,225.73	$16,106.23	9,311	405	$7.96	23.0	17.9%
Commuter & Express	355	Weekday	$1,336,089.57	$699,049.63	265,163	5,318	$2.40	49.9	52.3%
Commuter & Express	361	Weekday	$424,985.46	$143,121.71	57,849	1,672	$4.87	34.6	33.7%
Commuter & Express	364	Weekday	$74,588.90	$25,536.04	12,078	1,145	$4.06	10.5	34.2%
Commuter & Express	365	Weekday	$1,132,157.27	$434,794.29	165,152	4,026	$4.22	41.0	38.4%
Commuter & Express	375	Weekday	$1,001,163.28	$506,283.68	190,029	3,447	$2.60	55.1	50.6%
Commuter & Express	426	Weekday	$150,095.00	$12,385.00	9,995	814	$13.78	12.3	8.3%
Commuter & Express	436	Weekday	$288,033.00	$29,277.00	24,812	1,118	$10.43	22.2	10.2%
Commuter & Express	452	Weekday	$284,602.72	$100,371.05	37,751	1,300	$4.88	29.0	35.3%
Commuter & Express	460	Weekday	$2,513,415.00	$1,017,911.00	417,402	9,185	$3.58	45.4	40.5%
Commuter & Express	464	Weekday	$1,059,849.00	$125,863.00	54,763	4,817	$17.06	11.4	11.9%
Commuter & Express	465	Weekday	$2,314,094.00	$504,657.00	248,249	11,376	$7.29	21.8	21.8%
Commuter & Express	467	Weekday	$1,399,653.21	$754,728.94	279,144	5,268	$2.31	53.0	53.9%
Commuter & Express	470	Weekday	$788,442.00	$321,132.00	130,897	3,458	$3.57	37.9	40.7%
Commuter & Express	472	Weekday	$784,376.00	$203,975.00	84,650	3,744	$6.86	22.6	26.0%
Commuter & Express	475	Weekday	$859,786.00	$134,055.00	61,859	4,202	$11.73	14.7	15.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	476	Weekday	$1,034,363.00	$258,595.00	102,046	5,037	$7.60	20.3	25.0%
Commuter & Express	477	Weekday	$2,040,416.00	$852,998.00	346,560	8,921	$3.43	38.8	41.8%
Commuter & Express	478	Weekday	$688,164.00	$102,217.00	40,169	3,239	$14.59	12.4	14.9%
Commuter & Express	479	Weekday	$230,967.00	$31,870.00	12,361	1,094	$16.11	11.3	13.8%
Commuter & Express	480	Weekday	$1,065,552.00	$346,355.00	139,540	4,857	$5.15	28.7	32.5%
Commuter & Express	484	Weekday	$543,942.00	$127,180.00	55,604	2,487	$7.50	22.4	23.4%
Commuter & Express	489	Weekday	$245,487.00	$22,943.00	17,135	1,269	$12.99	13.5	9.3%
Commuter & Express	490	Weekday	$1,234,422.00	$290,530.00	124,372	6,365	$7.59	19.5	23.5%
Commuter & Express	491	Weekday	$277,803.00	$16,201.00	7,768	1,476	$33.68	5.3	5.8%
Commuter & Express	492	Weekday	$146,248.00	$7,842.00	2,448	972	$56.54	2.5	5.4%
Commuter & Express	493	Weekday	$1,147,641.00	$132,324.00	58,287	5,088	$17.42	11.5	11.5%
Commuter & Express	535	Weekday	$2,698,932.18	$544,858.84	398,239	14,274	$5.41	27.9	20.2%
Commuter & Express	552	Weekday	$284,702.66	$105,745.60	42,688	1,207	$4.19	35.4	37.1%
Commuter & Express	553	Weekday	$450,272.80	$132,665.71	50,727	2,024	$6.26	25.1	29.5%
Commuter & Express	554	Weekday	$461,295.10	$163,067.35	78,220	2,548	$3.81	30.7	35.3%
Commuter & Express	558	Weekday	$325,035.31	$98,546.62	38,566	1,510	$5.87	25.5	30.3%
Commuter & Express	568	Weekday	$22,901.72	$2,701.85	3,270	114	$6.18	28.7	11.8%
Commuter & Express	578	Weekday	$656,429.29	$252,271.72	101,929	2,972	$3.97	34.3	38.4%
Commuter & Express	579	Weekday	$200,922.72	$43,385.62	22,340	595	$7.05	37.6	21.6%
Commuter & Express	587	Weekday	$536,307.68	$155,457.57	59,336	2,610	$6.42	22.7	29.0%
Commuter & Express	588	Weekday	$162,250.52	$16,088.31	9,494	792	$15.40	12.0	9.9%
Commuter & Express	589	Weekday	$420,967.57	$99,222.44	38,809	2,238	$8.29	17.3	23.6%
Commuter & Express	597	Weekday	$891,017.21	$327,102.21	129,431	4,013	$4.36	32.2	36.7%
Commuter & Express	643	Weekday	$248,272.59	$34,376.25	30,504	1,240	$7.01	24.6	13.8%
Commuter & Express	649	Weekday	$403,732.67	$101,230.37	63,956	2,212	$4.73	28.9	25.1%
Commuter & Express	652	Weekday	$274,818.08	$90,094.02	43,846	1,101	$4.21	39.8	32.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	663	Weekday	$451,905.07	$269,517.69	107,660	2,321	$1.69	46.4	59.6%
Commuter & Express	664	Weekday	$431,825.87	$104,829.18	42,741	2,064	$7.65	20.7	24.3%
Commuter & Express	667	Weekday	$958,115.73	$258,094.17	106,560	4,299	$6.57	24.8	26.9%
Commuter & Express	668	Weekday	$356,572.42	$114,956.53	45,905	1,865	$5.26	24.6	32.2%
Commuter & Express	670	Weekday	$127,814.99	$81,572.48	33,510	1,811	$1.38	18.5	63.8%
Commuter & Express	671	Weekday	$127,814.99	$56,877.95	23,698	1,811	$2.99	13.1	44.5%
Commuter & Express	672	Weekday	$723,284.37	$151,096.82	70,517	3,571	$8.11	19.7	20.9%
Commuter & Express	673	Weekday	$677,628.27	$440,790.79	168,499	3,217	$1.41	52.4	65.0%
Commuter & Express	674	Weekday	$263,164.15	$76,721.15	29,857	1,409	$6.24	21.2	29.2%
Commuter & Express	675	Weekday	$2,829,589.22	$605,590.96	355,795	16,450	$6.25	21.6	21.4%
Commuter & Express	677	Weekday	$390,021.10	$128,603.70	50,694	1,656	$5.16	30.6	33.0%
Commuter & Express	679	Weekday	$113,461.85	$31,068.05	17,562	589	$4.69	29.8	27.4%
Commuter & Express	684	Weekday	$858,726.00	$151,485.00	78,071	4,472	$9.06	17.5	17.6%
Commuter & Express	687	Weekday	$92,733.00	$21,229.00	7,860	463	$9.10	17.0	22.9%
Commuter & Express	690	Weekday	$2,560,157.00	$920,476.00	353,403	12,969	$4.64	27.3	36.0%
Commuter & Express	691	Weekday	$63,478.00	$17,591.00	8,783	268	$5.22	32.8	27.7%
Commuter & Express	692	Weekday	$384,456.00	$113,278.00	42,070	1,735	$6.45	24.3	29.5%
Commuter & Express	694	Weekday	$220,226.00	$42,060.00	18,248	1,207	$9.76	15.1	19.1%
Commuter & Express	695	Weekday	$834,142.00	$224,093.00	86,220	3,436	$7.08	25.1	26.9%
Commuter & Express	697	Weekday	$551,310.00	$173,775.00	61,379	2,345	$6.15	26.2	31.5%
Commuter & Express	698	Weekday	$2,030,466.00	$370,821.00	179,658	11,708	$9.24	15.3	18.3%
Commuter & Express	699	Weekday	$1,298,977.00	$343,428.00	134,335	5,760	$7.11	23.3	26.4%
Commuter & Express	740	Weekday	$117,045.68	$10,454.63	9,293	944	$11.47	9.8	8.9%
Commuter & Express	741	Weekday	$154,739.77	$11,147.63	9,909	1,238	$14.49	8.0	7.2%
Commuter & Express	742	Weekday	$259,475.52	$39,401.92	18,071	1,887	$12.18	9.6	15.2%
Commuter & Express	743	Weekday	$32,366.92	$1,111.50	988	248	$31.64	4.0	3.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	747	Weekday	$469,859.78	$132,417.45	72,580	3,472	$4.65	20.9	28.2%
Commuter & Express	755	Weekday	$1,068,699.97	$150,092.61	109,437	5,433	$8.39	20.1	14.0%
Commuter & Express	756	Weekday	$249,197.62	$141,037.54	53,825	1,360	$2.01	39.6	56.6%
Commuter & Express	758	Weekday	$554,622.65	$251,079.32	99,612	2,370	$3.05	42.0	45.3%
Commuter & Express	760	Weekday	$726,893.56	$319,747.35	141,261	3,349	$2.88	42.2	44.0%
Commuter & Express	761	Weekday	$447,341.38	$139,138.24	65,224	2,109	$4.73	30.9	31.1%
Commuter & Express	762	Weekday	$142,480.09	$37,331.49	22,976	614	$4.58	37.4	26.2%
Commuter & Express	763	Weekday	$425,563.29	$120,263.18	56,571	2,080	$5.40	27.2	28.3%
Commuter & Express	764	Weekday	$311,348.09	$127,565.41	53,994	1,426	$3.40	37.9	41.0%
Commuter & Express	765	Weekday	$345,627.00	$55,613.89	29,548	1,319	$9.81	22.4	16.1%
Commuter & Express	766	Weekday	$1,556,013.99	$384,708.11	172,045	7,857	$6.81	21.9	24.7%
Commuter & Express	767	Weekday	$407,833.84	$96,974.42	40,987	1,691	$7.58	24.2	23.8%
Commuter & Express	768	Weekday	$1,518,460.29	$930,213.44	372,452	5,755	$1.58	64.7	61.3%
Commuter & Express	771	Weekday	$161,060.32	$8,779.50	7,804	1,290	$19.51	6.0	5.5%
Commuter & Express	772	Weekday	$295,116.67	$117,388.93	58,931	2,133	$3.02	27.6	39.8%
Commuter & Express	774	Weekday	$262,477.65	$69,547.03	32,010	1,964	$6.03	16.3	26.5%
Commuter & Express	776	Weekday	$531,120.90	$204,408.97	95,457	3,631	$3.42	26.3	38.5%
Commuter & Express	777	Weekday	$366,799.13	$114,352.34	53,372	2,595	$4.73	20.6	31.2%
Commuter & Express	780	Weekday	$316,824.05	$63,525.00	25,104	1,591	$10.09	15.8	20.1%
Commuter & Express	781	Weekday	$1,671,249.68	$1,003,125.00	396,420	8,005	$1.69	49.5	60.0%
Commuter & Express	782	Weekday	$483,482.26	$108,202.00	42,760	2,416	$8.78	17.7	22.4%
Commuter & Express	783	Weekday	$487,300.98	$167,816.00	69,351	2,367	$4.61	29.3	34.4%
Commuter & Express	785	Weekday	$870,130.30	$573,187.00	226,515	3,960	$1.31	57.2	65.9%
Commuter & Express	787	Weekday	$55,482.44	$48,699.00	5,685	398	$1.19	14.3	87.8%
Commuter & Express	788	Weekday	$66,480.75	$7,673.63	6,821	476	$8.62	14.3	11.5%
Commuter & Express	789	Weekday	$82,260.88	$49,699.00	19,245	380	$1.69	50.6	60.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	790	Weekday	$488,822.72	$175,698.73	84,715	3,763	$3.70	22.5	35.9%
Commuter & Express	791	Weekday	$99,785.12	$6,077.25	5,402	801	$17.35	6.7	6.1%
Commuter & Express	793	Weekday	$135,361.52	$42,219.69	19,759	1,031	$4.71	19.2	31.2%
Commuter & Express	795	Weekday	$77,410.19	$12,544.32	5,888	549	$11.02	10.7	16.2%
Commuter & Express	850	Weekday	$2,594,619.49	$1,318,462.01	515,535	9,868	$2.48	52.2	50.8%
Commuter & Express	852	Weekday	$1,916,777.26	$334,212.91	230,170	10,969	$6.88	21.0	17.4%
Commuter & Express	854	Weekday	$974,885.55	$306,400.39	132,659	4,002	$5.04	33.1	31.4%
Commuter & Express	860	Weekday	$906,995.25	$302,462.54	126,320	3,884	$4.79	32.5	33.3%
Commuter & Express	865	Weekday	$963,048.41	$383,332.66	146,191	3,962	$3.97	36.9	39.8%
Commuter & Express	494 / 495	Weekday	$589,172.00	$14,910.00	13,239	2,920	$43.38	4.5	2.5%
Commuter & Express	495	Saturday	$111,533.00	$2,204.00	2,978	558	$36.71	5.3	2.0%
Commuter & Express	675	Saturday	$203,828.51	$25,100.93	21,860	1,323	$8.18	16.5	12.3%
Commuter & Express	852	Saturday	$176,224.73	$19,230.05	16,709	1,041	$9.40	16.0	10.9%
Commuter & Express	495	Sunday	$106,469.00	$2,533.00	2,176	531	$47.76	4.1	2.4%
Commuter & Express	675	Sunday	$156,217.28	$14,852.60	12,456	983	$11.35	12.7	9.5%
Core Local	2	Weekday	$4,782,875.99	$1,108,050.22	1,429,957	28,913	$2.57	49.5	23.2%
Core Local	3	Weekday	$8,325,847.07	$1,714,759.07	1,841,581	47,657	$3.59	38.6	20.6%
Core Local	4	Weekday	$8,048,206.47	$1,737,099.89	1,537,148	47,370	$4.11	32.4	21.6%
Core Local	5	Weekday	$ 12,866,301.78	$3,258,182.11	4,073,580	77,336	$2.36	52.7	25.3%
Core Local	6	Weekday	$9,726,089.64	$2,250,446.17	2,177,529	56,074	$3.43	38.8	23.1%
Core Local	7	Weekday	$3,269,388.09	$396,824.16	426,978	19,445	$6.73	22.0	12.1%
Core Local	9	Weekday	$3,894,727.41	$678,797.24	697,645	22,701	$4.61	30.7	17.4%
Core Local	10	Weekday	$8,061,994.91	$1,543,435.05	1,778,296	46,801	$3.67	38.0	19.1%
Core Local	11	Weekday	$5,367,485.48	$1,030,668.47	990,093	32,251	$4.38	30.7	19.2%
Core Local	12	Weekday	$3,064,640.95	$623,802.43	567,168	17,682	$4.30	32.1	20.4%
Core Local	14	Weekday	$6,441,018.19	$1,276,454.61	1,353,605	38,693	$3.82	35.0	19.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	17	Weekday	$6,335,256.44	$1,340,032.83	1,320,818	36,799	$3.78	35.9	21.2%
Core Local	18	Weekday	$9,374,387.12	$1,861,583.04	2,369,553	57,084	$3.17	41.5	19.9%
Core Local	19	Weekday	$6,189,609.19	$1,452,300.73	1,717,077	33,821	$2.76	50.8	23.5%
Core Local	21	Weekday	$ 10,258,738.17	$2,150,899.12	3,075,363	60,796	$2.64	50.6	21.0%
Core Local	22	Weekday	$7,024,463.06	$1,335,249.73	1,455,561	43,770	$3.91	33.3	19.0%
Core Local	25	Weekday	$2,133,310.30	$288,698.71	228,235	11,794	$8.08	19.4	13.5%
Core Local	54	Weekday	$4,654,289.39	$1,042,779.84	1,103,493	26,182	$3.27	42.1	22.4%
Core Local	59	Weekday	$909,575.61	$207,508.70	143,517	4,215	$4.89	34.0	22.8%
Core Local	61	Weekday	$3,774,484.09	$709,342.91	679,465	22,482	$4.51	30.2	18.8%
Core Local	62	Weekday	$3,449,813.93	$572,071.10	609,774	20,021	$4.72	30.5	16.6%
Core Local	63	Weekday	$5,462,713.07	$1,048,945.33	1,122,180	33,395	$3.93	33.6	19.2%
Core Local	64	Weekday	$5,604,793.42	$1,148,597.60	1,279,506	32,274	$3.48	39.6	20.5%
Core Local	67	Weekday	$3,310,635.53	$308,591.56	323,907	19,149	$9.27	16.9	9.3%
Core Local	68	Weekday	$4,439,588.49	$798,750.35	825,153	26,072	$4.41	31.6	18.0%
Core Local	70	Weekday	$1,753,531.23	$254,959.40	241,978	9,741	$6.19	24.8	14.5%
Core Local	71	Weekday	$3,146,468.31	$388,233.44	432,990	18,515	$6.37	23.4	12.3%
Core Local	74	Weekday	$5,358,078.80	$1,037,868.70	1,131,023	32,190	$3.82	35.1	19.4%
Core Local	75	Weekday	$1,431,796.34	$188,868.44	188,447	7,917	$6.60	23.8	13.2%
Core Local	141	Weekday	$523,409.69	$154,516.78	102,832	2,721	$3.59	37.8	29.5%
Core Local	262	Weekday	$338,140.86	$52,020.99	31,974	1,542	$8.95	20.7	15.4%
Core Local	824	Weekday	$270,791.22	$71,602.60	40,378	1,158	$4.93	34.9	26.4%
Core Local	825	Weekday	$983,500.45	$281,405.32	157,705	4,797	$4.45	32.9	28.6%
Core Local	2	Saturday	$677,960.11	$112,324.73	165,933	4,063	$3.41	40.8	16.6%
Core Local	3	Saturday	$1,115,709.03	$120,064.58	158,416	6,685	$6.28	23.7	10.8%
Core Local	4	Saturday	$1,219,871.82	$159,522.93	180,727	7,229	$5.87	25.0	13.1%
Core Local	5	Saturday	$2,057,781.39	$426,357.22	587,574	12,576	$2.78	46.7	20.7%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	6	Saturday	$1,292,127.23	$196,487.30	247,391	7,527	$4.43	32.9	15.2%
Core Local	7	Saturday	$616,086.38	$41,771.59	57,586	3,482	$9.97	16.5	6.8%
Core Local	9	Saturday	$607,666.24	$66,405.32	90,635	3,659	$5.97	24.8	10.9%
Core Local	10	Saturday	$1,259,526.71	$193,523.84	259,375	7,175	$4.11	36.1	15.4%
Core Local	11	Saturday	$867,418.51	$92,462.87	115,233	5,402	$6.73	21.3	10.7%
Core Local	12	Saturday	$368,245.57	$38,244.06	47,864	2,048	$6.89	23.4	10.4%
Core Local	14	Saturday	$905,083.67	$114,976.34	156,225	5,653	$5.06	27.6	12.7%
Core Local	17	Saturday	$916,346.84	$136,573.47	179,067	5,441	$4.35	32.9	14.9%
Core Local	18	Saturday	$1,637,658.14	$235,126.58	351,667	9,834	$3.99	35.8	14.4%
Core Local	19	Saturday	$786,639.18	$161,556.85	223,619	4,450	$2.80	50.3	20.5%
Core Local	21	Saturday	$1,860,689.50	$294,747.70	495,621	11,089	$3.16	44.7	15.8%
Core Local	22	Saturday	$1,084,899.65	$149,517.16	200,970	6,611	$4.65	30.4	13.8%
Core Local	25	Saturday	$143,553.75	$10,180.62	11,573	861	$11.52	13.4	7.1%
Core Local	54	Saturday	$827,584.25	$150,168.51	177,366	4,608	$3.82	38.5	18.1%
Core Local	61	Saturday	$275,857.15	$28,122.85	34,840	1,605	$7.11	21.7	10.2%
Core Local	62	Saturday	$527,413.49	$66,072.22	80,527	3,072	$5.73	26.2	12.5%
Core Local	63	Saturday	$996,203.69	$123,042.84	156,972	5,931	$5.56	26.5	12.4%
Core Local	64	Saturday	$887,820.58	$132,340.42	174,853	5,264	$4.32	33.2	14.9%
Core Local	67	Saturday	$590,496.68	$26,452.94	36,491	3,274	$15.46	11.1	4.5%
Core Local	68	Saturday	$762,507.49	$90,093.62	115,281	4,671	$5.83	24.7	11.8%
Core Local	70	Saturday	$103,078.88	$8,756.02	10,854	574	$8.69	18.9	8.5%
Core Local	71	Saturday	$403,946.63	$26,186.65	34,932	2,225	$10.81	15.7	6.5%
Core Local	74	Saturday	$886,866.08	$110,679.27	145,427	5,540	$5.34	26.3	12.5%
Core Local	2	Sunday	$652,761.17	$97,683.74	131,546	3,778	$4.22	34.8	15.0%
Core Local	3	Sunday	$648,676.65	$87,543.80	107,495	3,871	$5.22	27.8	13.5%
Core Local	4	Sunday	$887,250.44	$120,269.32	127,272	5,220	$6.03	24.4	13.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	5	Sunday	$1,700,684.95	$363,869.28	461,355	10,392	$2.90	44.4	21.4%
Core Local	6	Sunday	$1,213,260.75	$169,236.93	206,037	6,960	$5.07	29.6	13.9%
Core Local	7	Sunday	$632,625.59	$36,345.33	44,997	3,664	$13.25	12.3	5.7%
Core Local	9	Sunday	$622,354.09	$58,447.31	74,221	3,573	$7.60	20.8	9.4%
Core Local	10	Sunday	$890,072.96	$154,432.75	188,423	4,762	$3.90	39.6	17.4%
Core Local	11	Sunday	$607,909.67	$70,511.67	79,600	3,750	$6.75	21.2	11.6%
Core Local	12	Sunday	$255,237.27	$28,933.13	33,813	1,340	$6.69	25.2	11.3%
Core Local	14	Sunday	$837,422.70	$97,946.21	121,796	5,020	$6.07	24.3	11.7%
Core Local	17	Sunday	$784,243.31	$119,461.01	146,300	4,618	$4.54	31.7	15.2%
Core Local	18	Sunday	$1,326,370.27	$202,366.29	282,290	7,836	$3.98	36.0	15.3%
Core Local	19	Sunday	$733,166.39	$138,194.89	178,949	4,087	$3.32	43.8	18.8%
Core Local	21	Sunday	$1,392,158.10	$246,077.54	371,777	8,262	$3.08	45.0	17.7%
Core Local	22	Sunday	$831,959.60	$123,847.65	152,478	5,255	$4.64	29.0	14.9%
Core Local	54	Sunday	$659,297.93	$137,830.11	146,132	3,767	$3.57	38.8	20.9%
Core Local	62	Sunday	$391,835.30	$50,638.28	59,157	2,189	$5.77	27.0	12.9%
Core Local	63	Sunday	$1,022,931.12	$101,873.42	121,509	5,811	$7.58	20.9	10.0%
Core Local	64	Sunday	$656,583.03	$112,407.08	137,157	3,880	$3.97	35.3	17.1%
Core Local	67	Sunday	$407,138.14	$18,955.39	24,311	2,230	$15.97	10.9	4.7%
Core Local	68	Sunday	$497,014.10	$71,964.50	84,690	3,019	$5.02	28.0	14.5%
Core Local	70	Sunday	$75,873.56	$6,004.06	7,100	421	$9.84	16.9	7.9%
Core Local	71	Sunday	$136,322.57	$13,812.23	16,165	785	$7.58	20.6	10.1%
Core Local	74	Sunday	$703,838.09	$85,947.96	102,779	4,033	$6.01	25.5	12.2%
Suburban Local	219	Weekday	$915,357.97	$160,265.81	142,777	13,396	$5.29	10.7	17.5%
Suburban Local	223	Weekday	$203,475.46	$31,030.07	30,417	2,873	$5.67	10.6	15.3%
Suburban Local	225	Weekday	$182,925.46	$24,379.53	23,804	2,321	$6.66	10.3	13.3%
Suburban Local	227	Weekday	$198,391.24	$22,731.95	28,509	2,397	$6.16	11.9	11.5%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	415	Weekday	$60,204.30	$1,845.99	2,930	272	$19.92	10.8	3.1%
Suburban Local	417	Weekday	$33,488.89	$8,756.27	4,606	561	$5.37	8.2	26.1%
Suburban Local	420	Weekday	$370,552.00	$15,988.00	16,867	3,232	$21.02	5.2	4.3%
Suburban Local	421	Weekday	$124,372.00	$3,397.00	4,932	1,169	$24.53	4.2	2.7%
Suburban Local	440	Weekday	$1,052,745.00	$55,259.00	43,234	6,847	$23.07	6.3	5.2%
Suburban Local	442	Weekday	$623,451.00	$26,691.00	27,237	6,147	$21.91	4.4	4.3%
Suburban Local	444	Weekday	$2,058,733.00	$232,344.00	237,278	14,096	$7.70	16.8	11.3%
Suburban Local	446	Weekday	$1,108,875.00	$88,270.00	81,100	7,282	$12.58	11.1	8.0%
Suburban Local	496	Weekday	$213,155.00	$4,605.00	6,603	2,074	$31.58	3.2	2.2%
Suburban Local	497	Weekday	$194,619.00	$5,692.00	7,435	1,761	$25.41	4.2	2.9%
Suburban Local	499	Weekday	$217,352.00	$5,162.00	7,735	1,992	$27.43	3.9	2.4%
Suburban Local	515	Weekday	$2,880,755.83	$382,682.65	448,472	15,322	$5.57	29.3	13.3%
Suburban Local	537	Weekday	$158,199.14	$21,007.24	19,826	1,517	$6.92	13.1	13.3%
Suburban Local	538	Weekday	$542,397.04	$102,441.44	95,915	7,553	$4.59	12.7	18.9%
Suburban Local	539	Weekday	$938,740.56	$237,743.97	213,159	13,056	$3.29	16.3	25.3%
Suburban Local	540	Weekday	$1,016,219.18	$209,399.62	182,260	11,246	$4.43	16.2	20.6%
Suburban Local	542	Weekday	$414,048.56	$61,204.11	53,322	4,182	$6.62	12.8	14.8%
Suburban Local	604	Weekday	$120,640.34	$13,454.51	15,400	2,142	$6.96	7.2	11.2%
Suburban Local	614	Weekday	$166,337.44	$9,994.04	8,327	2,474	$18.78	3.4	6.0%
Suburban Local	615	Weekday	$301,198.73	$45,769.95	41,203	5,483	$6.20	7.5	15.2%
Suburban Local	705	Weekday	$537,957.09	$80,905.99	76,050	5,712	$6.01	13.3	15.0%
Suburban Local	716	Weekday	$186,042.03	$56,236.54	47,849	3,060	$2.71	15.6	30.2%
Suburban Local	717	Weekday	$198,020.77	$67,120.63	69,249	3,468	$1.89	20.0	33.9%
Suburban Local	721	Weekday	$1,234,311.12	$239,972.54	243,819	7,142	$4.08	34.1	19.4%
Suburban Local	722	Weekday	$957,777.49	$169,642.66	212,760	4,718	$3.70	45.1	17.7%
Suburban Local	723	Weekday	$986,858.51	$162,142.31	196,191	5,530	$4.20	35.5	16.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	724	Weekday	$2,315,286.41	$480,867.11	554,651	12,722	$3.31	43.6	20.8%
Suburban Local	801	Weekday	$393,466.73	$76,933.34	85,538	4,475	$3.70	19.1	19.6%
Suburban Local	805	Weekday	$498,175.07	$94,850.51	88,369	6,061	$4.56	14.6	19.0%
Suburban Local	831	Weekday	$231,999.40	$28,492.69	30,407	2,656	$6.69	11.4	12.3%
Suburban Local	445 /437 /438	Weekday	$1,252,483.00	$84,217.00	85,711	8,797	$13.63	9.7	6.7%
Suburban Local	219	Saturday	$86,295.08	$12,859.34	11,685	1,321	$6.28	8.8	14.9%
Suburban Local	225	Saturday	$25,972.34	$1,584.49	1,943	322	$12.55	6.0	6.1%
Suburban Local	227	Saturday	$25,972.34	$2,276.04	2,360	322	$10.04	7.3	8.8%
Suburban Local	440	Saturday	$148,009.00	$3,861.00	5,109	1,013	$28.21	5.0	2.6%
Suburban Local	444	Saturday	$213,358.00	$25,835.00	31,992	1,317	$5.86	24.3	12.1%
Suburban Local	445	Saturday	$124,455.00	$7,453.00	9,564	849	$12.23	11.3	6.0%
Suburban Local	515	Saturday	$506,684.71	$58,074.40	76,493	2,567	$5.86	29.8	11.5%
Suburban Local	538	Saturday	$77,207.47	$14,547.83	15,475	1,136	$4.05	13.6	18.8%
Suburban Local	539	Saturday	$94,006.57	$24,045.37	21,590	1,379	$3.24	15.7	25.6%
Suburban Local	540	Saturday	$57,939.69	$17,631.62	14,889	614	$2.71	24.3	30.4%
Suburban Local	615	Saturday	$57,949.42	$6,981.64	6,722	1,050	$7.58	6.4	12.0%
Suburban Local	716	Saturday	$34,498.79	$8,936.38	8,344	582	$3.06	14.3	25.9%
Suburban Local	721	Saturday	$138,688.97	$14,223.91	18,843	784	$6.61	24.0	10.3%
Suburban Local	722	Saturday	$127,290.00	$19,074.34	25,743	654	$4.20	39.4	15.0%
Suburban Local	723	Saturday	$81,357.16	$13,334.46	15,852	476	$4.29	33.3	16.4%
Suburban Local	724	Saturday	$249,771.61	$56,324.97	70,340	1,210	$2.75	58.2	22.6%
Suburban Local	805	Saturday	$77,311.94	$12,103.98	12,278	960	$5.31	12.8	15.7%
Suburban Local	440	Sunday	$153,368.00	$3,058.00	4,094	1,050	$36.71	3.9	2.0%
Suburban Local	444	Sunday	$221,121.00	$20,517.00	24,521	1,365	$8.18	18.0	9.3%
Suburban Local	445	Sunday	$129,008.00	$5,607.00	7,136	880	$17.29	8.1	4.3%
Suburban Local	515	Sunday	$359,644.77	$46,235.52	55,090	1,823	$5.69	30.2	12.9%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	538	Sunday	$68,980.37	$9,065.36	10,542	1,016	$5.68	10.4	13.1%
Suburban Local	539	Sunday	$78,432.01	$13,733.99	13,991	1,146	$4.62	12.2	17.5%
Suburban Local	540	Sunday	$56,505.45	$15,161.67	12,525	603	$3.30	20.8	26.8%
Suburban Local	721	Sunday	$150,983.51	$13,126.07	16,258	842	$8.48	19.3	8.7%
Suburban Local	722	Sunday	$116,605.95	$16,138.62	19,606	607	$5.12	32.3	13.8%
Suburban Local	723	Sunday	$78,002.94	$8,873.12	10,810	466	$6.40	23.2	11.4%
Suburban Local	724	Sunday	$237,857.59	$47,668.52	55,790	1,165	$3.41	47.9	20.0%
Supporting Local	16	Weekday	$2,657,791.09	$182,141.19	307,511	15,467	$8.05	19.9	6.9%
Supporting Local	20	Weekday	$191,665.94	$6,358.69	13,371	494	$13.86	27.0	3.3%
Supporting Local	23	Weekday	$2,384,684.71	$369,789.56	417,724	14,309	$4.82	29.2	15.5%
Supporting Local	27	Weekday	$233,567.02	$28,832.74	33,415	3,570	$6.13	9.4	12.3%
Supporting Local	30	Weekday	$1,677,218.22	$142,945.08	164,769	10,063	$9.31	16.4	8.5%
Supporting Local	32	Weekday	$302,426.99	$105,317.74	75,817	982	$2.60	77.2	34.8%
Supporting Local	32	Weekday	$722,190.69	$227,361.56	254,803	8,568	$1.94	29.7	31.5%
Supporting Local	39	Weekday	$265,258.94	$43,578.73	41,546	757	$5.34	54.9	16.4%
Supporting Local	46	Weekday	$2,821,695.66	$286,020.94	307,942	15,839	$8.23	19.4	10.1%
Supporting Local	65	Weekday	$2,484,610.52	$260,779.62	295,299	13,483	$7.53	21.9	10.5%
Supporting Local	80	Weekday	$270,717.36	$73,186.09	73,569	3,552	$2.68	20.7	27.0%
Supporting Local	83	Weekday	$655,966.64	$129,712.68	122,111	11,462	$4.31	10.7	19.8%
Supporting Local	84	Weekday	$3,871,770.60	$479,202.53	596,198	21,529	$5.69	27.7	12.4%
Supporting Local	87	Weekday	$1,149,969.21	$242,722.66	226,744	14,854	$4.00	15.3	21.1%
Supporting Local	129	Weekday	$143,188.60	$1,016.09	14,329	381	$9.92	37.6	0.7%
Supporting Local	16	Saturday	$515,318.82	$23,818.41	46,341	2,928	$10.61	15.8	4.6%
Supporting Local	23	Saturday	$453,456.62	$42,283.78	55,712	2,708	$7.38	20.6	9.3%
Supporting Local	30	Saturday	$150,702.93	$8,480.07	11,979	915	$11.87	13.1	5.6%
Supporting Local	32	Saturday	$138,702.10	$30,956.88	36,523	1,643	$2.95	22.2	22.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Supporting Local	46	Saturday	$382,956.48	$21,158.68	28,642	2,363	$12.63	12.1	5.5%
Supporting Local	65	Saturday	$485,223.07	$33,244.61	41,120	2,593	$10.99	15.9	6.9%
Supporting Local	80	Saturday	$54,232.84	$13,775.40	14,049	706	$2.88	19.9	25.4%
Supporting Local	83	Saturday	$129,548.76	$17,226.97	18,845	2,215	$5.96	8.5	13.3%
Supporting Local	84	Saturday	$679,661.56	$67,618.42	96,321	3,710	$6.35	26.0	9.9%
Supporting Local	87	Saturday	$209,825.20	$24,045.26	25,253	2,618	$7.36	9.6	11.5%
Supporting Local	16	Sunday	$430,881.61	$16,303.11	28,769	2,442	$14.41	11.8	3.8%
Supporting Local	23	Sunday	$371,434.51	$34,644.77	42,686	2,219	$7.89	19.2	9.3%
Supporting Local	30	Sunday	$162,027.59	$7,401.64	9,122	976	$16.95	9.3	4.6%
Supporting Local	32	Sunday	$154,706.19	$18,095.06	22,478	1,833	$6.08	12.3	11.7%
Supporting Local	46	Sunday	$326,463.86	$15,326.33	20,202	1,914	$15.40	10.6	4.7%
Supporting Local	65	Sunday	$432,152.58	$25,807.02	29,758	2,099	$13.66	14.2	6.0%
Supporting Local	80	Sunday	$32,699.35	$7,605.68	8,005	425	$3.13	18.8	23.3%
Supporting Local	83	Sunday	$144,496.69	$15,620.44	16,640	2,471	$7.74	6.7	10.8%
Supporting Local	84	Sunday	$657,192.89	$53,505.29	71,090	3,542	$8.49	20.1	8.1%
Supporting Local	87	Sunday	$174,208.60	$14,317.19	15,589	2,325	$10.26	6.7	8.2%
Arterial BRT	A Line	Weekday	$3,011,375.71	$655,252.88	651,859	14,736	$3.61	44.2	21.8%
Arterial BRT	A Line	Saturday	$610,710.41	$96,771.27	108,250	3,005	$4.75	36.0	15.8%
Arterial BRT	A Line	Sunday	$634,726.78	$83,610.09	94,458	2,994	$5.83	31.5	13.2%
Highway BRT	METRO Red Line	Weekday	$2,710,683.17	$162,460.29	202,231	13,005	$12.60	15.6	6.0%
Highway BRT	METRO Red Line	Saturday	$318,355.64	$29,072.88	36,190	1,508	$7.99	24.0	9.1%
Highway BRT	METRO Red Line	Sunday	$355,088.99	$22,806.83	28,390	1,682	$11.70	16.9	6.4%
Light Rail	901/902	Weekday	$ 50,973,241.05	$ 17,797,520.78	17,709,856	88,646	$1.87	199.8	34.9%
Light Rail	901/902	Saturday	$8,198,880.79	$2,862,673.60	2,848,573	17,372	$1.87	164.0	34.9%
Light Rail	901/902	Sunday	$6,922,746.55	$2,417,105.98	2,405,200	17,983	$1.87	133.7	34.9%
Commuter Rail	888	Weekday	$ 14,997,087.14	$2,044,508.77	643,711	2,642	$20.12	243.7	13.6%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter Rail	888	Saturday	$744,432.01	$101,486.23	31,953	289	$20.12	110.4	13.6%
Commuter Rail	888	Sunday	$827,162.73	$112,764.66	35,504	265	$20.12	133.9	13.6%
Commuter Vanpool	Metro Vanpool	All days	$983,428.00	$643,622.00	166,761	39,244	$2.04	4.2	65.4%
Gen Pub Dial-a-Ride	Plymouth Dial-a-Ride	All days	$755,158.00	$73,774.00	31,647	12,123	$21.53	2.6	9.8%
Gen Pub Dial-a-Ride	SouthWest Prime	All days	$601,960.00	$122,484.00	53,531	16,725	$8.96	3.2	20.3%
Gen Pub Dial-a-Ride	Transit Link	All days	$6,536,743.00	$887,123.00	302,667	120,734	$18.67	2.5	13.6%
Gen Pub Dial-a-Ride	Maple Grove Dial-a-Ride	All days	$717,656.48	$43,766.00	43,320	11,369	$15.56	3.8	6.1%
ADA Dial-a-Ride	Metro Mobility	All days	$ 58,100,000.00	$5,700,000.00	2,233,229	1,101,710	$23.46	2.0	9.8%

2017 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 Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	53	Weekday	$785,414.19	$223,803.12	186,462	4,280	$3.01	43.6	28.5%
Commuter & Express	94	Weekday	$2,340,781.61	$618,706.46	529,114	12,516	$3.25	42.3	26.4%
Commuter & Express	111	Weekday	$110,798.93	$23,948.76	17,106	556	$5.08	30.8	21.6%
Commuter & Express	113	Weekday	$438,081.12	$107,677.45	93,787	1,825	$3.52	51.4	24.6%
Commuter & Express	114	Weekday	$552,648.70	$137,681.67	121,901	1,984	$3.40	61.4	24.9%
Commuter & Express	115	Weekday	$98,930.91	$8,899.26	13,756	385	$6.55	35.7	9.0%
Commuter & Express	118	Weekday	$146,421.68	$25,778.49	18,480	600	$6.53	30.8	17.6%
Commuter & Express	133	Weekday	$309,960.58	$103,773.53	58,087	1,506	$3.55	38.6	33.5%
Commuter & Express	134	Weekday	$768,796.72	$243,488.46	140,634	3,536	$3.74	39.8	31.7%
Commuter & Express	135	Weekday	$306,811.32	$124,298.65	65,383	1,351	$2.79	48.4	40.5%
Commuter & Express	146	Weekday	$589,237.30	$186,816.97	101,759	2,629	$3.95	38.7	31.7%
Commuter & Express	156	Weekday	$724,137.42	$288,217.26	124,442	3,765	$3.50	33.1	39.8%
Commuter & Express	250	Weekday	$2,545,970.12	$1,079,458.40	441,951	10,421	$3.32	42.4	42.4%
Commuter & Express	252	Weekday	$156,584.84	$46,031.08	25,515	507	$4.33	50.3	29.4%
Commuter & Express	261	Weekday	$580,448.75	$239,778.64	93,939	2,286	$3.63	41.1	41.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	263	Weekday	$475,427.43	$193,165.26	76,248	1,745	$3.70	43.7	40.6%
Commuter & Express	264	Weekday	$1,054,730.88	$337,933.99	151,344	4,577	$4.74	33.1	32.0%
Commuter & Express	265	Weekday	$410,296.02	$128,181.75	58,399	1,983	$4.83	29.4	31.2%
Commuter & Express	270	Weekday	$1,932,290.16	$869,123.61	351,181	7,889	$3.03	44.5	45.0%
Commuter & Express	272	Weekday	$141,921.48	$23,550.92	11,586	650	$10.22	17.8	16.6%
Commuter & Express	275	Weekday	$676,811.15	$242,263.45	102,410	2,776	$4.24	36.9	35.8%
Commuter & Express	288	Weekday	$1,050,726.69	$361,451.03	145,287	4,277	$4.74	34.0	34.4%
Commuter & Express	294	Weekday	$725,944.48	$152,902.60	71,587	4,176	$8.00	17.1	21.1%
Commuter & Express	350	Weekday	$356,259.87	$57,593.95	32,416	1,505	$9.21	21.5	16.2%
Commuter & Express	351	Weekday	$395,908.08	$177,791.76	78,414	1,791	$2.78	43.8	44.9%
Commuter & Express	353	Weekday	$58,112.55	$13,111.51	7,829	234	$5.75	33.5	22.6%
Commuter & Express	355	Weekday	$1,258,886.25	$633,045.36	252,123	5,213	$2.48	48.4	50.3%
Commuter & Express	361	Weekday	$418,164.83	$129,943.59	55,872	1,671	$5.16	33.4	31.1%
Commuter & Express	364	Weekday	$77,009.70	$30,448.36	12,481	1,145	$3.73	10.9	39.5%
Commuter & Express	365	Weekday	$1,111,265.68	$424,126.57	167,538	4,078	$4.10	41.1	38.2%
Commuter & Express	375	Weekday	$907,745.90	$452,999.21	176,459	3,386	$2.58	52.1	49.9%
Commuter & Express	417	Weekday	$35,806.43	$8,800.90	3,612	561	$7.48	6.4	24.6%
Commuter & Express	452	Weekday	$250,303.94	$89,567.68	35,844	1,300	$4.48	27.6	35.8%
Commuter & Express	460	Weekday	$2,292,756.30	$1,028,959.33	408,286	9,215	$3.10	44.3	44.9%
Commuter & Express	464	Weekday	$968,292.95	$128,141.93	53,730	4,820	$15.64	11.1	13.2%
Commuter & Express	465	Weekday	$2,160,522.93	$502,877.12	242,640	11,563	$6.83	21.0	23.3%
Commuter & Express	467	Weekday	$1,420,986.99	$732,202.82	283,946	5,405	$2.43	52.5	51.5%
Commuter & Express	470	Weekday	$720,012.98	$300,393.43	117,652	3,449	$3.57	34.1	41.7%
Commuter & Express	472	Weekday	$715,568.42	$190,582.96	78,338	3,748	$6.70	20.9	26.6%
Commuter & Express	475	Weekday	$789,798.55	$127,130.75	58,036	4,218	$11.42	13.8	16.1%
Commuter & Express	476	Weekday	$939,323.59	$255,042.33	99,628	5,009	$6.87	19.9	27.2%
Commuter & Express	477	Weekday	$1,870,336.57	$865,247.14	351,536	8,950	$2.86	39.3	46.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	478	Weekday	$629,730.27	$101,140.15	38,744	3,256	$13.64	11.9	16.1%
Commuter & Express	479	Weekday	$210,803.09	$31,880.05	12,133	1,092	$14.75	11.1	15.1%
Commuter & Express	480	Weekday	$1,009,109.05	$331,023.90	134,539	5,026	$5.04	26.8	32.8%
Commuter & Express	484	Weekday	$530,044.19	$129,960.66	57,646	2,627	$6.94	21.9	24.5%
Commuter & Express	490	Weekday	$1,136,052.68	$281,197.00	116,884	6,367	$7.31	18.4	24.8%
Commuter & Express	491	Weekday	$263,026.21	$20,864.63	8,230	1,552	$29.42	5.3	7.9%
Commuter & Express	492	Weekday	$132,914.08	$6,508.36	3,641	957	$34.72	3.8	4.9%
Commuter & Express	493	Weekday	$1,146,688.70	$169,867.91	68,082	5,579	$14.35	12.2	14.8%
Commuter & Express	495	Weekday	$1,095,362.47	$82,732.15	64,163	6,509	$15.78	9.9	7.6%
Commuter & Express	535	Weekday	$2,630,751.13	$519,426.01	381,346	14,479	$5.54	26.3	19.7%
Commuter & Express	552	Weekday	$285,648.78	$99,952.98	41,846	1,219	$4.44	34.3	35.0%
Commuter & Express	553	Weekday	$453,609.37	$133,781.08	55,872	2,039	$5.72	27.4	29.5%
Commuter & Express	554	Weekday	$468,913.29	$150,940.74	75,608	2,586	$4.21	29.2	32.2%
Commuter & Express	558	Weekday	$302,554.13	$82,467.53	34,792	1,352	$6.33	25.7	27.3%
Commuter & Express	578	Weekday	$633,967.63	$241,215.75	100,622	2,994	$3.90	33.6	38.0%
Commuter & Express	579	Weekday	$178,304.45	$32,542.06	20,539	561	$7.10	36.6	18.3%
Commuter & Express	587	Weekday	$408,844.14	$141,981.08	55,988	1,945	$4.77	28.8	34.7%
Commuter & Express	588	Weekday	$156,734.39	$15,678.52	10,463	810	$13.48	12.9	10.0%
Commuter & Express	589	Weekday	$422,539.16	$93,966.28	38,527	2,240	$8.53	17.2	22.2%
Commuter & Express	597	Weekday	$907,044.26	$329,132.79	134,948	4,142	$4.28	32.6	36.3%
Commuter & Express	643	Weekday	$257,154.56	$31,531.33	29,388	1,275	$7.68	23.0	12.3%
Commuter & Express	645	Weekday	$1,089,875.08	$188,280.92	146,143	6,483	$6.17	22.5	17.3%
Commuter & Express	649	Weekday	$267,833.66	$65,562.66	41,589	1,418	$4.86	29.3	24.5%
Commuter & Express	652	Weekday	$221,499.41	$69,333.84	36,727	947	$4.14	38.8	31.3%
Commuter & Express	663	Weekday	$479,161.19	$261,110.07	110,732	2,319	$1.97	47.8	54.5%
Commuter & Express	664	Weekday	$397,858.46	$107,505.93	45,819	1,820	$6.34	25.2	27.0%
Commuter & Express	667	Weekday	$769,793.71	$253,739.50	106,219	3,350	$4.86	31.7	33.0%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	668	Weekday	$264,772.88	$85,451.87	36,430	1,426	$4.92	25.5	32.3%
Commuter & Express	670	Weekday	$329,753.61	$87,126.35	29,007	1,788	$8.36	16.2	26.4%
Commuter & Express	671	Weekday	$327,687.71	$63,501.77	20,194	1,779	$13.08	11.4	19.4%
Commuter & Express	672	Weekday	$656,057.38	$135,957.57	62,471	3,227	$8.33	19.4	20.7%
Commuter & Express	673	Weekday	$665,966.30	$418,190.77	166,244	2,967	$1.49	56.0	62.8%
Commuter & Express	674	Weekday	$268,651.20	$70,327.04	28,210	1,392	$7.03	20.3	26.2%
Commuter & Express	675	Weekday	$1,784,799.19	$360,633.61	214,993	10,593	$6.62	20.3	20.2%
Commuter & Express	677	Weekday	$372,938.48	$113,114.61	48,109	1,689	$5.40	28.5	30.3%
Commuter & Express	679	Weekday	$84,448.26	$19,553.50	7,623	466	$8.51	16.4	23.2%
Commuter & Express	684	Weekday	$715,137.71	$60,182.00	47,935	3,780	$13.66	12.7	8.4%
Commuter & Express	687	Weekday	$21,107.11	$3,773.00	1,407	84	$12.32	16.7	17.9%
Commuter & Express	690	Weekday	$2,421,034.15	$931,687.00	349,651	11,876	$4.26	29.4	38.5%
Commuter & Express	691	Weekday	$65,869.21	$17,004.00	8,097	270	$6.03	30.0	25.8%
Commuter & Express	692	Weekday	$376,152.04	$113,716.00	41,666	1,637	$6.30	25.5	30.2%
Commuter & Express	694	Weekday	$166,781.00	$25,251.00	10,733	863	$13.19	12.4	15.1%
Commuter & Express	695	Weekday	$895,702.25	$249,807.00	92,373	3,637	$6.99	25.4	27.9%
Commuter & Express	697	Weekday	$503,577.83	$230,205.00	60,790	2,141	$4.50	28.4	45.7%
Commuter & Express	698	Weekday	$2,279,949.00	$303,291.00	178,322	11,113	$11.08	16.0	13.3%
Commuter & Express	699	Weekday	$1,213,463.00	$388,965.00	140,838	5,126	$5.85	27.5	32.1%
Commuter & Express	740	Weekday	$96,319.56	$10,751.63	9,557	872	$8.95	11.0	11.2%
Commuter & Express	741	Weekday	$116,163.63	$10,541.25	9,370	1,080	$11.27	8.7	9.1%
Commuter & Express	742	Weekday	$282,742.62	$43,928.93	30,476	2,132	$7.84	14.3	15.5%
Commuter & Express	743	Weekday	$5,404.90	$216.00	192	44	$27.03	4.4	4.0%
Commuter & Express	747	Weekday	$408,626.83	$137,638.07	63,976	2,760	$4.24	23.2	33.7%
Commuter & Express	755	Weekday	$991,420.24	$142,749.16	109,963	5,628	$7.72	19.5	14.4%
Commuter & Express	756	Weekday	$286,320.51	$141,327.36	57,404	1,373	$2.53	41.8	49.4%
Commuter & Express	758	Weekday	$541,082.27	$244,572.03	101,516	2,370	$2.92	42.8	45.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	760	Weekday	$701,665.07	$299,889.60	138,883	3,340	$2.89	41.6	42.7%
Commuter & Express	761	Weekday	$450,129.84	$122,260.64	60,640	2,138	$5.41	28.4	27.2%
Commuter & Express	762	Weekday	$137,953.43	$30,448.58	19,959	617	$5.39	32.3	22.1%
Commuter & Express	763	Weekday	$421,405.07	$120,367.65	55,825	2,084	$5.39	26.8	28.6%
Commuter & Express	764	Weekday	$295,517.82	$118,578.06	52,393	1,424	$3.38	36.8	40.1%
Commuter & Express	765	Weekday	$316,463.51	$56,400.78	32,951	1,253	$7.89	26.3	17.8%
Commuter & Express	766	Weekday	$1,501,645.41	$330,959.64	156,064	7,468	$7.50	20.9	22.0%
Commuter & Express	767	Weekday	$405,512.92	$90,378.12	41,302	1,683	$7.63	24.5	22.3%
Commuter & Express	768	Weekday	$1,498,367.77	$897,213.29	378,579	5,609	$1.59	67.5	59.9%
Commuter & Express	771	Weekday	$140,090.03	$6,846.75	6,086	1,138	$21.89	5.3	4.9%
Commuter & Express	772	Weekday	$256,980.89	$117,224.06	57,646	2,125	$2.42	27.1	45.6%
Commuter & Express	774	Weekday	$475,409.70	$142,539.56	66,163	4,004	$5.03	16.5	30.0%
Commuter & Express	776	Weekday	$462,040.68	$186,357.90	86,642	3,629	$3.18	23.9	40.3%
Commuter & Express	777	Weekday	$322,747.15	$111,469.14	51,783	2,564	$4.08	20.2	34.5%
Commuter & Express	780	Weekday	$337,542.31	$65,031.27	25,185	1,772	$10.82	14.2	19.3%
Commuter & Express	781	Weekday	$1,906,822.08	$1,046,459.93	405,268	9,390	$2.12	43.2	54.9%
Commuter & Express	782	Weekday	$506,419.23	$103,419.99	40,052	2,653	$10.06	15.1	20.4%
Commuter & Express	783	Weekday	$504,121.95	$152,259.22	61,630	2,590	$5.71	23.8	30.2%
Commuter & Express	785	Weekday	$989,799.14	$603,921.93	233,884	4,819	$1.65	48.5	61.0%
Commuter & Express	787	Weekday	$65,321.68	$-	4,592	335	$14.23	13.7	0.0%
Commuter & Express	788	Weekday	$74,071.69	$6,878.25	6,114	499	$10.99	12.3	9.3%
Commuter & Express	789	Weekday	$86,444.12	$44,004.88	17,042	429	$2.49	39.7	50.9%
Commuter & Express	790	Weekday	$436,909.35	$172,129.96	80,035	3,743	$3.31	21.4	39.4%
Commuter & Express	791	Weekday	$84,467.11	$5,356.13	4,761	750	$16.62	6.3	6.3%
Commuter & Express	793	Weekday	$120,472.29	$26,162.52	14,652	1,024	$6.44	14.3	21.7%
Commuter & Express	795	Weekday	$61,944.38	$11,967.59	5,566	558	$8.98	10.0	19.3%
Commuter & Express	850	Weekday	$2,415,860.57	$1,192,664.60	486,684	9,600	$2.51	50.7	49.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter & Express	852	Weekday	$1,874,155.18	$312,219.97	219,032	10,968	$7.13	20.0	16.7%
Commuter & Express	854	Weekday	$931,860.80	$279,989.72	125,118	4,018	$5.21	31.1	30.0%
Commuter & Express	860	Weekday	$853,409.48	$302,155.50	132,377	3,707	$4.16	35.7	35.4%
Commuter & Express	865	Weekday	$917,684.72	$339,566.01	135,124	3,718	$4.28	36.3	37.0%
Commuter & Express	465	Saturday	$32,179.96	$403.13	382	99	$83.19	3.9	1.3%
Commuter & Express	495	Saturday	$246,007.56	$14,341.66	12,321	1,362	$18.80	9.0	5.8%
Commuter & Express	645	Saturday	$75,971.28	$8,958.01	9,938	508	$6.74	19.6	11.8%
Commuter & Express	675	Saturday	$120,290.35	$13,068.28	13,687	797	$7.83	17.2	10.9%
Commuter & Express	852	Saturday	$168,055.30	$18,813.90	17,036	1,022	$8.76	16.7	11.2%
Commuter & Express	465	Sunday	$35,244.72	$494.86	318	1,044	$109.28	0.3	1.4%
Commuter & Express	495	Sunday	$273,850.34	$12,851.46	12,625	1,517	$20.67	8.3	4.7%
Commuter & Express	645	Sunday	$64,550.66	$6,058.63	7,431	430	$7.87	17.3	9.4%
Commuter & Express	675	Sunday	$94,170.24	$8,208.38	8,850	604	$9.71	14.7	8.7%
Core Local	2	Weekday	$5,477,838.45	$1,084,327.70	1,539,278	34,398	$2.85	44.7	19.8%
Core Local	3	Weekday	$7,842,306.25	$1,470,299.64	1,730,020	46,843	$3.68	36.9	18.7%
Core Local	4	Weekday	$7,671,684.92	$1,640,567.77	1,471,721	46,572	$4.10	31.6	21.4%
Core Local	5	Weekday	$ 11,793,874.68	$3,013,817.31	3,749,872	72,694	$2.34	51.6	25.6%
Core Local	6	Weekday	$9,425,217.00	$2,116,195.65	2,133,039	56,176	$3.43	38.0	22.5%
Core Local	7	Weekday	$3,028,037.56	$375,748.62	415,771	19,029	$6.38	21.8	12.4%
Core Local	9	Weekday	$3,832,199.05	$623,124.05	654,617	22,921	$4.90	28.6	16.3%
Core Local	10	Weekday	$7,592,742.59	$1,457,307.10	1,715,753	45,539	$3.58	37.7	19.2%
Core Local	11	Weekday	$5,436,367.06	$1,057,916.32	1,043,035	34,008	$4.20	30.7	19.5%
Core Local	12	Weekday	$2,358,758.74	$491,764.25	435,421	13,918	$4.29	31.3	20.8%
Core Local	14	Weekday	$6,321,929.74	$1,216,521.69	1,308,691	38,630	$3.90	33.9	19.2%
Core Local	17	Weekday	$5,986,202.97	$1,205,861.03	1,232,707	35,863	$3.88	34.4	20.1%
Core Local	18	Weekday	$9,095,974.46	$1,760,429.18	2,270,711	56,953	$3.23	39.9	19.4%
Core Local	19	Weekday	$6,036,298.41	$1,418,449.74	1,727,636	33,984	$2.67	50.8	23.5%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	21	Weekday	$9,866,522.16	$2,088,854.92	2,966,576	59,941	$2.62	49.5	21.2%
Core Local	22	Weekday	$6,854,404.17	$1,267,198.43	1,416,477	43,684	$3.94	32.4	18.5%
Core Local	25	Weekday	$1,981,272.69	$259,901.76	215,240	11,370	$8.00	18.9	13.1%
Core Local	54	Weekday	$4,496,981.42	$984,064.23	1,049,825	26,155	$3.35	40.1	21.9%
Core Local	59	Weekday	$911,277.76	$201,896.99	145,525	4,287	$4.87	33.9	22.2%
Core Local	61	Weekday	$3,530,932.30	$652,659.50	648,178	21,996	$4.44	29.5	18.5%
Core Local	62	Weekday	$3,852,580.20	$576,119.95	648,376	22,851	$5.05	28.4	15.0%
Core Local	63	Weekday	$5,013,181.10	$973,307.64	1,054,607	32,132	$3.83	32.8	19.4%
Core Local	64	Weekday	$5,441,986.39	$1,085,636.89	1,219,418	32,198	$3.57	37.9	19.9%
Core Local	67	Weekday	$3,033,750.36	$294,721.96	312,765	17,978	$8.76	17.4	9.7%
Core Local	68	Weekday	$4,348,004.92	$740,006.62	782,680	26,318	$4.61	29.7	17.0%
Core Local	70	Weekday	$1,672,032.44	$237,023.74	233,090	9,680	$6.16	24.1	14.2%
Core Local	71	Weekday	$3,073,445.85	$363,103.28	410,131	18,475	$6.61	22.2	11.8%
Core Local	74	Weekday	$5,157,988.89	$1,008,879.25	1,108,851	32,086	$3.74	34.6	19.6%
Core Local	75	Weekday	$1,369,661.51	$169,500.82	176,871	7,915	$6.79	22.3	12.4%
Core Local	141	Weekday	$430,552.53	$135,678.13	92,626	2,393	$3.18	38.7	31.5%
Core Local	262	Weekday	$242,809.00	$45,556.01	28,425	1,136	$6.94	25.0	18.8%
Core Local	824	Weekday	$279,848.74	$77,663.21	43,641	1,166	$4.63	37.4	27.8%
Core Local	825	Weekday	$939,927.76	$264,230.14	152,025	4,752	$4.44	32.0	28.1%
Core Local	2	Saturday	$816,051.95	$118,953.25	179,993	5,060	$3.87	35.6	14.6%
Core Local	3	Saturday	$999,695.32	$104,940.72	146,041	6,083	$6.13	24.0	10.5%
Core Local	4	Saturday	$1,101,630.94	$142,245.69	162,673	6,832	$5.90	23.8	12.9%
Core Local	5	Saturday	$1,840,226.08	$394,857.42	535,831	11,436	$2.70	46.9	21.5%
Core Local	6	Saturday	$1,228,633.58	$185,941.24	239,484	7,383	$4.35	32.4	15.1%
Core Local	7	Saturday	$580,828.86	$40,321.18	55,258	3,683	$9.78	15.0	6.9%
Core Local	9	Saturday	$605,821.12	$62,138.96	83,173	3,714	$6.54	22.4	10.3%
Core Local	10	Saturday	$1,207,596.92	$183,825.90	250,179	7,077	$4.09	35.4	15.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	11	Saturday	$885,823.15	$93,431.85	115,809	5,701	$6.84	20.3	10.5%
Core Local	12	Saturday	$155,667.60	$14,917.99	20,103	889	$7.00	22.6	9.6%
Core Local	14	Saturday	$867,774.98	$104,635.23	140,693	5,547	$5.42	25.4	12.1%
Core Local	17	Saturday	$837,846.33	$119,101.61	158,397	5,146	$4.54	30.8	14.2%
Core Local	18	Saturday	$1,562,084.70	$219,383.69	333,723	9,637	$4.02	34.6	14.0%
Core Local	19	Saturday	$759,474.78	$158,405.06	217,176	4,363	$2.77	49.8	20.9%
Core Local	21	Saturday	$1,750,638.29	$293,494.82	473,162	10,715	$3.08	44.2	16.8%
Core Local	22	Saturday	$1,027,249.87	$139,066.02	181,224	6,484	$4.90	28.0	13.5%
Core Local	25	Saturday	$137,391.37	$8,991.72	10,103	851	$12.71	11.9	6.5%
Core Local	54	Saturday	$788,108.58	$144,134.36	165,756	4,547	$3.89	36.5	18.3%
Core Local	61	Saturday	$261,991.25	$25,952.30	32,914	1,546	$7.17	21.3	9.9%
Core Local	62	Saturday	$626,314.42	$62,647.90	81,406	3,748	$6.92	21.7	10.0%
Core Local	63	Saturday	$902,961.55	$115,503.24	146,461	5,675	$5.38	25.8	12.8%
Core Local	64	Saturday	$849,931.20	$125,155.79	164,826	5,170	$4.40	31.9	14.7%
Core Local	67	Saturday	$522,081.97	$25,017.40	33,519	2,948	$14.83	11.4	4.8%
Core Local	68	Saturday	$729,093.74	$88,883.94	111,051	4,627	$5.76	24.0	12.2%
Core Local	70	Saturday	$87,570.11	$7,429.46	9,729	502	$8.24	19.4	8.5%
Core Local	71	Saturday	$389,631.98	$22,811.96	33,061	2,181	$11.10	15.2	5.9%
Core Local	74	Saturday	$846,464.14	$103,798.25	135,157	5,440	$5.49	24.8	12.3%
Core Local	2	Sunday	$785,915.18	$97,237.76	144,763	4,686	$4.76	30.9	12.4%
Core Local	3	Sunday	$647,931.84	$76,962.96	105,072	3,987	$5.43	26.4	11.9%
Core Local	4	Sunday	$878,789.32	$110,176.84	120,185	5,315	$6.40	22.6	12.5%
Core Local	5	Sunday	$1,597,160.35	$332,785.02	435,113	9,930	$2.91	43.8	20.8%
Core Local	6	Sunday	$1,198,851.99	$156,349.91	202,793	7,089	$5.14	28.6	13.0%
Core Local	7	Sunday	$637,222.83	$35,015.43	45,941	3,982	$13.11	11.5	5.5%
Core Local	9	Sunday	$631,126.19	$56,801.67	73,577	3,777	$7.81	19.5	9.0%
Core Local	10	Sunday	$883,364.30	$142,782.27	184,008	4,894	$4.02	37.6	16.2%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Core Local	11	Sunday	$605,604.27	$65,351.25	80,075	3,858	$6.75	20.8	10.8%
Core Local	12	Sunday	$108,890.92	$9,799.55	12,959	588	$7.65	22.1	9.0%
Core Local	14	Sunday	$849,235.80	$90,270.09	116,446	5,075	$6.52	22.9	10.6%
Core Local	17	Sunday	$732,633.09	$101,002.16	129,800	4,451	$4.87	29.2	13.8%
Core Local	18	Sunday	$1,313,111.75	$199,223.79	283,458	7,977	$3.93	35.5	15.2%
Core Local	19	Sunday	$748,163.83	$135,449.41	182,009	4,279	$3.37	42.5	18.1%
Core Local	21	Sunday	$1,384,349.78	$235,595.37	367,566	8,397	$3.13	43.8	17.0%
Core Local	22	Sunday	$823,827.29	$119,474.48	151,632	5,345	$4.65	28.4	14.5%
Core Local	54	Sunday	$654,792.44	$132,069.60	141,561	3,863	$3.69	36.6	20.2%
Core Local	62	Sunday	$425,639.82	$49,523.90	61,583	2,424	$6.11	25.4	11.6%
Core Local	63	Sunday	$948,311.27	$96,370.29	116,331	5,733	$7.32	20.3	10.2%
Core Local	64	Sunday	$654,340.05	$102,554.57	130,795	3,953	$4.22	33.1	15.7%
Core Local	67	Sunday	$405,448.11	$17,721.58	23,567	2,269	$16.45	10.4	4.4%
Core Local	68	Sunday	$490,514.51	$70,015.51	85,713	3,093	$4.91	27.7	14.3%
Core Local	70	Sunday	$76,381.30	$4,924.71	6,428	428	$11.12	15.0	6.4%
Core Local	71	Sunday	$135,777.48	$11,612.86	14,431	799	$8.60	18.1	8.6%
Core Local	74	Sunday	$698,097.06	$82,790.92	102,599	4,109	$6.00	25.0	11.9%
Suburban Local	219	Weekday	$949,618.89	$185,954.71	129,009	13,396	$5.92	9.6	19.6%
Suburban Local	223	Weekday	$211,761.34	$41,309.95	30,454	2,873	$5.60	10.6	19.5%
Suburban Local	225	Weekday	$191,497.47	$32,999.26	23,642	2,321	$6.70	10.2	17.2%
Suburban Local	227	Weekday	$206,223.42	$31,348.91	25,639	2,397	$6.82	10.7	15.2%
Suburban Local	415	Weekday	$59,065.93	$1,715.90	2,987	272	$19.20	11.0	2.9%
Suburban Local	420	Weekday	$338,287.65	$17,452.04	17,786	3,219	$18.04	5.5	5.2%
Suburban Local	421	Weekday	$113,999.45	$3,578.98	4,421	1,164	$24.98	3.8	3.1%
Suburban Local	426	Weekday	$136,644.68	$9,551.38	8,122	811	$15.65	10.0	7.0%
Suburban Local	436	Weekday	$273,608.56	$30,697.91	25,435	1,161	$9.55	21.9	11.2%
Suburban Local	440	Weekday	$1,002,495.85	$53,338.46	45,991	7,018	$20.64	6.6	5.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	442	Weekday	$566,889.07	$24,398.88	26,571	6,070	$20.42	4.4	4.3%
Suburban Local	444	Weekday	$1,877,351.10	$202,156.53	209,593	14,041	$7.99	14.9	10.8%
Suburban Local	446	Weekday	$1,008,496.71	$87,059.50	81,087	7,253	$11.36	11.2	8.6%
Suburban Local	489	Weekday	$223,579.72	$22,530.60	15,552	1,264	$12.93	12.3	10.1%
Suburban Local	497	Weekday	$296,208.59	$15,617.15	16,295	2,962	$17.22	5.5	5.3%
Suburban Local	499	Weekday	$324,669.93	$15,435.59	16,474	3,098	$18.77	5.3	4.8%
Suburban Local	515	Weekday	$3,118,891.53	$351,046.76	414,658	16,835	$6.68	24.6	11.3%
Suburban Local	537	Weekday	$163,500.56	$27,505.42	20,405	1,517	$6.66	13.4	16.8%
Suburban Local	538	Weekday	$559,348.56	$130,324.27	96,709	7,553	$4.44	12.8	23.3%
Suburban Local	539	Weekday	$964,835.23	$308,746.14	221,685	13,056	$2.96	17.0	32.0%
Suburban Local	540	Weekday	$826,742.15	$255,773.70	172,258	11,200	$3.31	15.4	30.9%
Suburban Local	542	Weekday	$327,998.92	$81,755.59	51,749	4,118	$4.76	12.6	24.9%
Suburban Local	604	Weekday	$132,205.26	$14,899.47	12,073	1,999	$9.72	6.0	11.3%
Suburban Local	612	Weekday	$608,775.97	$75,380.10	90,331	3,587	$5.90	25.2	12.4%
Suburban Local	614	Weekday	$174,820.05	$10,247.37	6,945	2,474	$23.70	2.8	5.9%
Suburban Local	615	Weekday	$317,634.25	$57,099.70	36,984	5,483	$7.04	6.7	18.0%
Suburban Local	638	Weekday	$123,502.46	$802.00	610	718	$201.15	0.8	0.6%
Suburban Local	705	Weekday	$449,173.07	$92,404.72	66,538	5,712	$5.36	11.6	20.6%
Suburban Local	716	Weekday	$195,413.42	$54,579.20	38,122	3,060	$3.69	12.5	27.9%
Suburban Local	717	Weekday	$208,645.87	$79,584.82	64,321	3,468	$2.01	18.5	38.1%
Suburban Local	721	Weekday	$1,240,071.65	$237,287.66	247,193	7,181	$4.06	34.4	19.1%
Suburban Local	722	Weekday	$1,205,202.87	$179,895.79	218,499	6,678	$4.69	32.7	14.9%
Suburban Local	723	Weekday	$1,023,608.33	$150,805.44	183,793	5,521	$4.75	33.3	14.7%
Suburban Local	724	Weekday	$2,350,155.88	$450,525.08	523,056	12,698	$3.63	41.2	19.2%
Suburban Local	801	Weekday	$414,063.94	$97,869.67	77,565	4,475	$4.08	17.3	23.6%
Suburban Local	805	Weekday	$522,726.23	$114,732.19	73,651	6,061	$5.54	12.2	21.9%
Suburban Local	831	Weekday	$243,331.68	$31,103.72	24,740	2,656	$8.58	9.3	12.8%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	445 /437 /438	Weekday	$1,140,473.29	$87,362.58	82,966	8,762	$12.69	9.5	7.7%
Suburban Local	SW Flex	Weekday	$485,809.78	$44,447.00	21,391	2,518	$20.63	8.5	9.1%
Suburban Local	219	Saturday	$89,468.06	$13,459.73	9,262	1,321	$8.21	7.0	15.0%
Suburban Local	225	Saturday	$27,294.07	$1,979.38	1,872	322	$13.52	5.8	7.3%
Suburban Local	227	Saturday	$26,979.63	$2,464.96	1,709	322	$14.34	5.3	9.1%
Suburban Local	440	Saturday	$130,413.71	$4,566.39	4,752	976	$26.48	4.9	3.5%
Suburban Local	442	Saturday	$32,505.26	$675.64	681	254	$46.74	2.7	2.1%
Suburban Local	444	Saturday	$188,085.45	$22,004.99	22,037	1,269	$7.54	17.4	11.7%
Suburban Local	445	Saturday	$109,234.37	$7,357.57	7,891	814	$12.91	9.7	6.7%
Suburban Local	515	Saturday	$488,947.98	$52,479.66	69,421	2,746	$6.29	25.3	10.7%
Suburban Local	538	Saturday	$79,566.50	$16,723.38	14,139	1,136	$4.44	12.4	21.0%
Suburban Local	539	Saturday	$96,477.11	$29,142.38	20,887	1,379	$3.22	15.1	30.2%
Suburban Local	540	Saturday	$45,990.12	$22,301.71	14,656	600	$1.62	24.4	48.5%
Suburban Local	612	Saturday	$196,043.54	$19,839.57	23,562	1,130	$7.48	20.9	10.1%
Suburban Local	615	Saturday	$61,096.72	$8,341.38	6,114	1,050	$8.63	5.8	13.7%
Suburban Local	716	Saturday	$36,144.11	$8,276.19	6,362	582	$4.38	10.9	22.9%
Suburban Local	721	Saturday	$149,756.64	$15,734.57	21,699	858	$6.18	25.3	10.5%
Suburban Local	722	Saturday	$223,347.59	$26,355.54	33,795	1,208	$5.83	28.0	11.8%
Suburban Local	723	Saturday	$81,684.08	$10,592.00	12,963	467	$5.48	27.8	13.0%
Suburban Local	724	Saturday	$245,198.06	$51,104.06	61,534	1,200	$3.15	51.3	20.8%
Suburban Local	805	Saturday	$81,060.15	$13,557.92	9,769	960	$6.91	10.2	16.7%
Suburban Local	440	Sunday	$145,178.36	$3,901.09	5,554	1,087	$25.44	5.1	2.7%
Suburban Local	442	Sunday	$35,601.37	$567.31	795	1,140	$44.07	0.7	1.6%
Suburban Local	444	Sunday	$209,370.15	$17,982.44	26,275	1,413	$7.28	18.6	8.6%
Suburban Local	445	Sunday	$121,600.58	$6,490.06	8,683	906	$13.26	9.6	5.3%
Suburban Local	515	Sunday	$400,780.91	$40,881.43	52,348	2,052	$6.88	25.5	10.2%
Suburban Local	538	Sunday	$71,087.71	$11,573.78	10,076	1,016	$5.91	9.9	16.3%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Suburban Local	539	Sunday	$80,489.54	$16,836.66	13,905	1,146	$4.58	12.1	20.9%
Suburban Local	540	Sunday	$46,501.84	$16,099.79	11,699	603	$2.60	19.4	34.6%
suburban Local	612	Sunday	$141,695.91	$14,051.18	15,923	788	$8.02	20.2	9.9%
Suburban Local	721	Sunday	$168,801.81	$15,102.19	19,287	957	$7.97	20.2	8.9%
Suburban Local	722	Sunday	$223,370.02	$20,657.49	25,005	1,262	$8.11	19.8	9.2%
Suburban Local	723	Sunday	$82,232.43	$8,432.35	10,282	474	$7.18	21.7	10.3%
Suburban Local	724	Sunday	$244,774.33	$45,172.34	51,150	1,208	$3.90	42.3	18.5%
Supporting Local	16	Weekday	$2,054,914.74	$136,847.14	227,690	12,202	$8.42	18.7	6.7%
Supporting Local	20	Weekday	$173,386.75	$5,883.82	12,011	490	$13.95	24.5	3.4%
Supporting Local	23	Weekday	$2,332,360.71	$357,952.16	411,235	14,215	$4.80	28.9	15.3%
Supporting Local	27	Weekday	$229,152.15	$25,959.16	23,977	3,296	$8.47	7.3	11.3%
Supporting Local	30	Weekday	$1,553,005.62	$150,204.88	173,739	9,838	$8.07	17.7	9.7%
Supporting Local	32	Weekday	$1,002,666.00	$370,182.73	329,161	9,870	$1.92	33.3	36.9%
Supporting Local	39	Weekday	$200,250.88	$34,320.64	34,223	692	$4.85	49.4	17.1%
Supporting Local	46	Weekday	$2,662,504.28	$284,594.13	315,068	15,307	$7.55	20.6	10.7%
Supporting Local	65	Weekday	$2,335,934.95	$229,405.41	270,457	13,101	$7.79	20.6	9.8%
Supporting Local	80	Weekday	$278,536.53	$116,959.13	91,018	3,552	$1.78	25.6	42.0%
Supporting Local	83	Weekday	$649,644.16	$155,374.37	113,974	10,781	$4.34	10.6	23.9%
Supporting Local	84	Weekday	$2,103,998.22	$168,780.31	210,924	11,518	$9.17	18.3	8.0%
Supporting Local	87	Weekday	$1,190,827.81	$300,676.32	226,690	14,854	$3.93	15.3	25.2%
Supporting Local	129	Weekday	$140,169.26	$1,169.65	14,604	381	$9.52	38.3	0.8%
Supporting Local	16	Saturday	$393,201.23	$18,025.99	34,476	2,247	$10.88	15.3	4.6%
Supporting Local	23	Saturday	$433,580.91	$41,833.93	55,404	2,647	$7.07	20.9	9.6%
Supporting Local	30	Saturday	$230,099.76	$13,716.23	20,366	1,434	$10.62	14.2	6.0%
Supporting Local	32	Saturday	$142,515.68	$38,697.26	38,331	1,813	$2.71	21.1	27.2%
Supporting Local	46	Saturday	$364,218.49	$19,593.75	26,700	2,267	$12.91	11.8	5.4%
Supporting Local	65	Saturday	$440,897.64	$29,270.52	35,458	2,413	$11.61	14.7	6.6%

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Supporting Local	80	Saturday	$55,807.15	$16,994.95	14,818	706	$2.62	21.0	30.5%
Supporting Local	83	Saturday	$127,470.43	$19,740.37	15,900	2,069	$6.78	7.7	15.5%
Supporting Local	84	Saturday	$339,577.67	$21,868.36	30,957	1,841	$10.26	16.8	6.4%
Supporting Local	87	Saturday	$217,352.29	$27,538.78	22,465	2,618	$8.45	8.6	12.7%
Supporting Local	16	Sunday	$381,429.17	$13,976.12	25,168	2,252	$14.60	11.2	3.7%
Supporting Local	23	Sunday	$370,713.93	$34,688.97	44,160	2,258	$7.61	19.6	9.4%
Supporting Local	30	Sunday	$266,770.16	$13,723.87	19,255	1,739	$13.14	11.1	5.1%
Supporting Local	32	Sunday	$147,375.09	$26,557.98	27,274	1,860	$4.43	14.7	18.0%
Supporting Local	46	Sunday	$319,977.93	$13,302.98	18,575	1,865	$16.51	10.0	4.2%
Supporting Local	65	Sunday	$406,959.81	$23,759.03	27,741	2,201	$13.81	12.6	5.8%
Supporting Local	80	Sunday	$33,648.86	$10,888.98	9,550	425	$2.38	22.5	32.4%
Supporting Local	83	Sunday	$142,318.58	$15,921.26	13,789	2,310	$9.17	6.0	11.2%
Supporting Local	84	Sunday	$261,938.91	$15,765.33	21,624	1,502	$11.38	14.4	6.0%
Supporting Local	87	Sunday	$179,353.15	$17,010.36	15,025	2,325	$10.80	6.5	9.5%
Arterial BRT	A Line	Weekday	$5,403,123.39	$1,198,691.43	1,234,836	27,161	$3.40	45.5	22.2%
Arterial BRT	A Line	Saturday	$1,043,646.75	$169,855.51	215,083	5,213	$4.06	41.3	16.3%
Arterial BRT	A Line	Sunday	$1,117,305.00	$135,970.57	181,767	5,337	$5.40	34.1	12.2%
Highway BRT	METRO Red Line	Weekday	$2,412,370.43	$149,573.00	204,753	11,678	$11.05	17.5	6.2%
Highway BRT	METRO Red Line	Saturday	$289,410.08	$25,845.00	35,380	1,401	$7.45	25.3	8.9%
Highway BRT	METRO Red Line	Sunday	$322,668.49	$22,110.00	30,267	1,562	$9.93	19.4	6.9%
Light Rail	METRO Blue Line	Weekday	$ 26,829,804.95	$8,159,381.00	8,003,597	37,845	$2.33	211.5	30.4%
Light Rail	METRO Green Line	Weekday	$ 25,267,674.16	$ 10,399,341.00	10,300,823	45,647	$1.44	225.7	41.2%
Light Rail	METRO Blue Line	Saturday	$4,873,113.35	$1,371,296.00	1,345,115	7,242	$2.60	185.7	28.1%
Light Rail	METRO Green Line	Saturday	$4,544,895.49	$1,616,326.00	1,601,013	8,621	$1.83	185.7	35.6%
Light Rail	METRO Blue Line	Sunday	$4,715,113.71	$1,345,815.00	1,320,120	7,839	$2.55	168.4	28.5%
Light Rail	METRO Green Line	Sunday	$4,716,239.92	$1,252,190.00	1,240,327	9,434	$2.79	131.5	26.6%
Commuter Rail	888	Weekday	$ 13,833,571.00	$2,270,048.00	715,942	2,639	$16.15	271.3	16.4%

Route Type	Route	Day of Service	Total Cost	Fare Revenue	Passenger Trips	In-Service Hours	Subsidy per Passenger	Passengers per In-Service Hour	Farebox Recovery Ratio
Commuter Rail	888	Saturday	$707,792.00	$116,146.00	36,631	277	$16.15	132.2	16.4%
Commuter Rail	888	Sunday	$796,511.00	$130,705.00	41,223	270	$16.15	152.7	16.4%
Commuter Vanpool	Metro Vanpool	All Days	$985,014.00	$646,139.00	149,904	35,509	$2.26	4.2	65.6%
Gen Pub Dial-a-Ride	Plymouth Dial-a-Ride	All Days	$1,232,818.00	$71,543.96	31,026	10,773	$37.43	2.9	5.8%
Gen Pub Dial-a-Ride	SouthWest Prime	All Days	$829,977.00	$180,992.00	74,531	24,300	$8.71	3.1	21.8%
Gen Pub Dial-a-Ride	Transit Link	All Days	$6,436,951.00	$859,413.00	286,325	117,772	$19.48	2.4	13.4%
Gen Pub Dial-a-Ride	Maple Grove Dial-a-Ride	All Days	$757,688.00	$46,269.01	39,741	11,548	$17.90	3.4	6.1%
Dial-a-Ride - ADA	Metro Mobility	All Days	$ 64,200,843.00	$5,716,719.00	2,256,154	1,153,352	$25.92	2.0	8.9%

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