

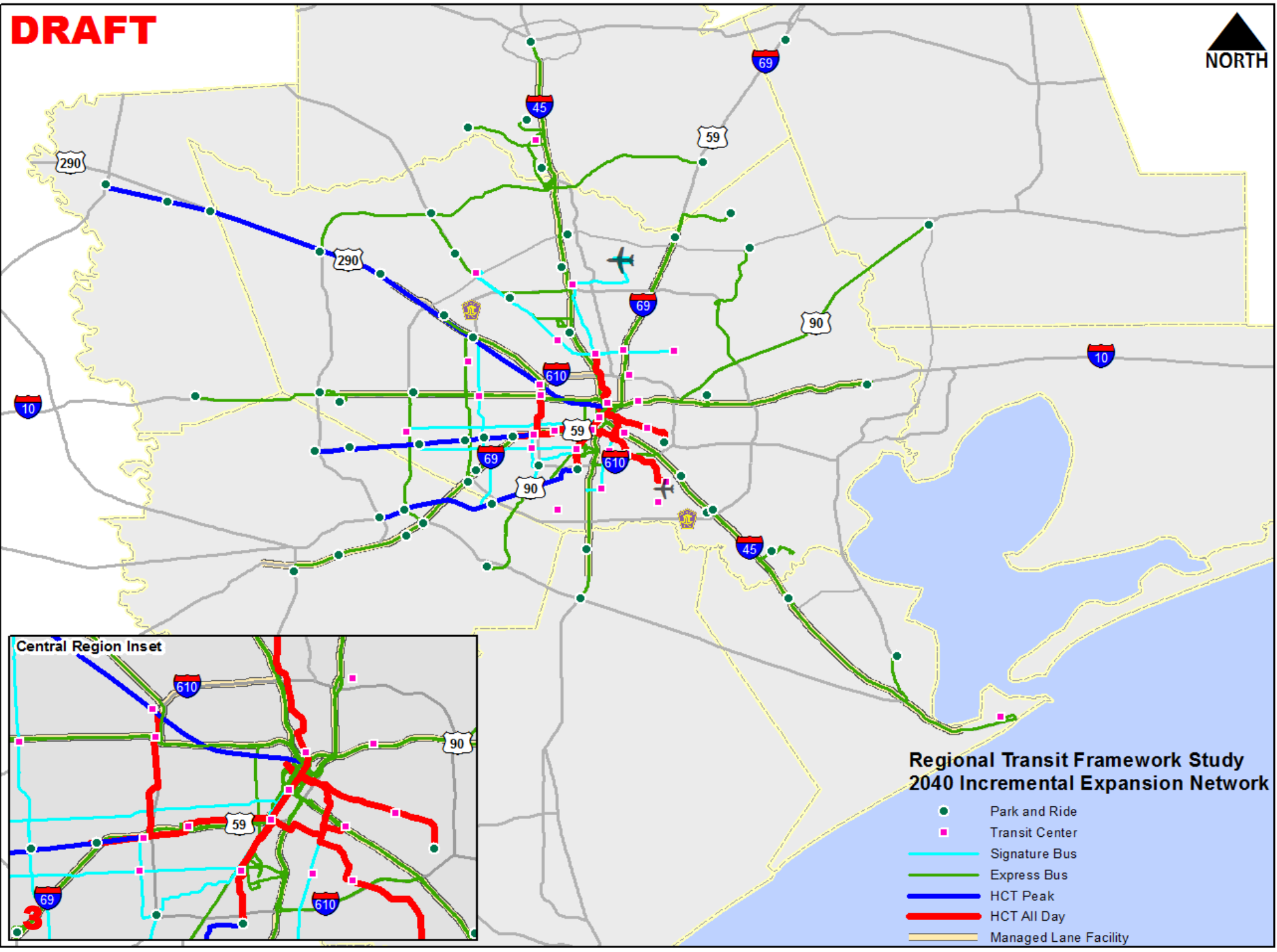
Regional Transit Framework Study

**RCT Subcommittee
October 2016**








STUDY FUNDAMENTALS

- **Will recommend service types (as opposed to specific modes) and general standards**
- **Will not prioritize or set a timeline**
- **High-level cost and revenue estimates**
- **“Incremental Expansion” Component**
 - **Constrained, for inclusion in RTP**
- **“Vision” Component**
 - **Unconstrained**
 - **Contains projects that can be added to RTP as new funds become available**
- **Policy recommendations**

DRAFT



**Regional Transit Framework Study
2040 Incremental Expansion Network**

-  Park and Ride
-  Transit Center
-  Signature Bus
-  Express Bus
-  HCT Peak
-  HCT All Day
-  Managed Lane Facility

ESTIMATED REVENUES

- **METRO Farebox: \$2.5 B**
- **METRO Sales Tax (less GMP): \$17.7 B**
- **Federal Formula: \$2.9 B**
- **Federal Discretionary: \$1.4 B**
- **Non-METRO Farebox: \$0.3 B**
- **Non-METRO Local: \$0.6 B**

TOTAL REVENUES: \$25.3 B

(estimate based on 2040 RTP financial model, METRO draft FY2017 budget, and historical NTD data)

ESTIMATED EXPENDITURES

- **Operating & Maintenance: \$22.0 B**
- **Fleet Expansion/Replacement: \$2.9 B**
- **Capital: \$6.1 B**

TOTAL EXPENDITURES: \$31.0 B

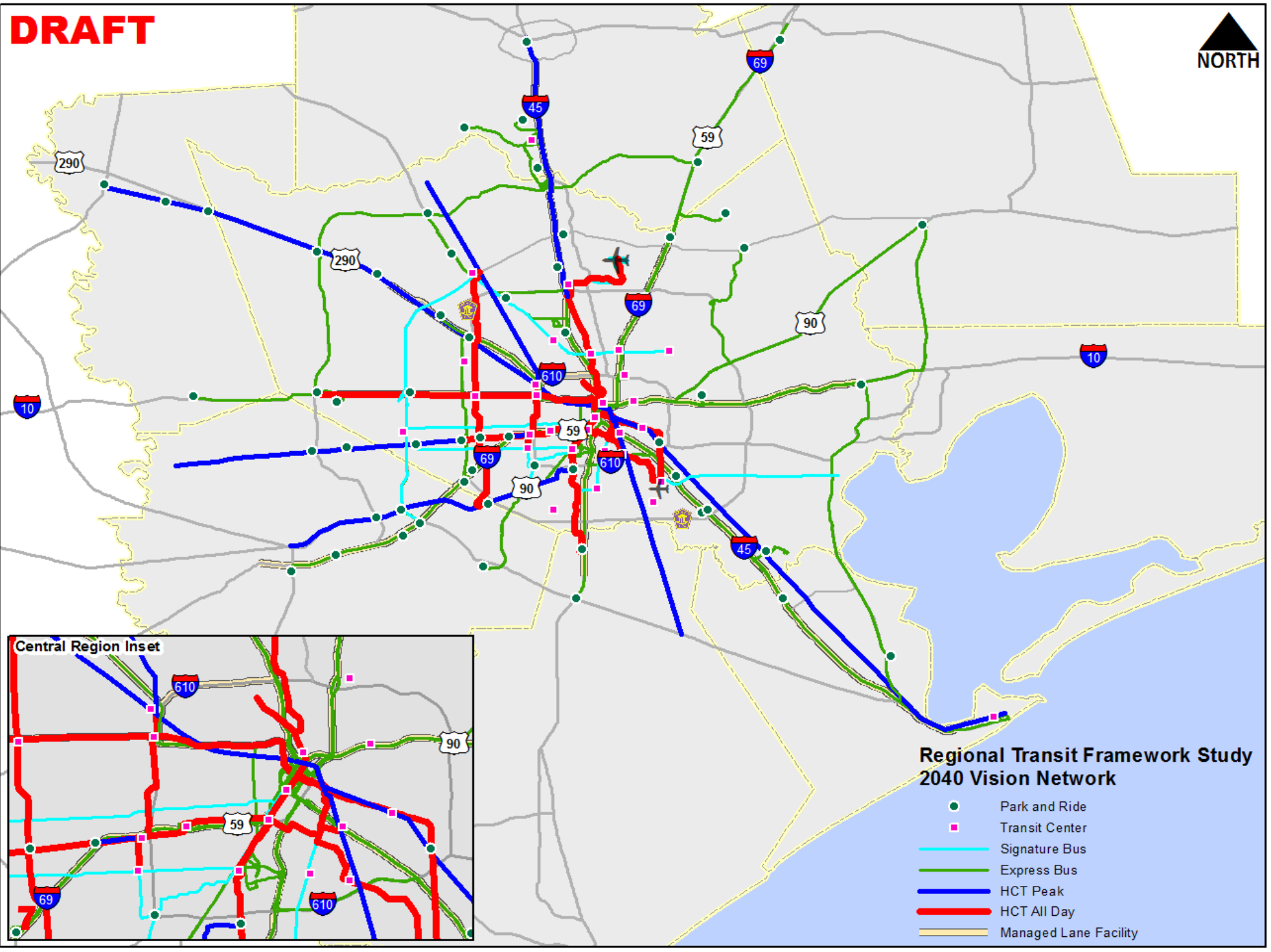
ESTIMATED EXPENDITURES

- **Operating & Maintenance: \$22.0 B**
- **Fleet Expansion/Replacement: \$2.9 B**
- **Capital: \$6.1 B**








TOTAL EXPENDITURES: \$31.0 B

-\$5.7 B

DRAFT



**Regional Transit Framework Study
2040 Vision Network**

-  Park and Ride
-  Transit Center
-  Signature Bus
-  Express Bus
-  HCT Peak
-  HCT All Day
-  Managed Lane Facility

NEXT STEPS

- **Ridership Modeling**
- **Refinement of maps and documents**
- **Feedback from local agencies**
- **Approval from Steering Committee**
- **Present to TAC/TPC for approval**
- **Incorporation into 2040 RTP**
- **Recommend: regular update cycle**