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Austin City Council/Capital Metro Board

# JOINT WORK SESSION

MARCH 9, 2020

# AGENDA

- **PROGRESS RECAP**
- **PROJECT CONNECT RECOMMENDED SYSTEM PLAN**
- **IMAGINING THE FUTURE**
- **FUNDING AND GOVERNANCE**
- **NEXT STEPS**

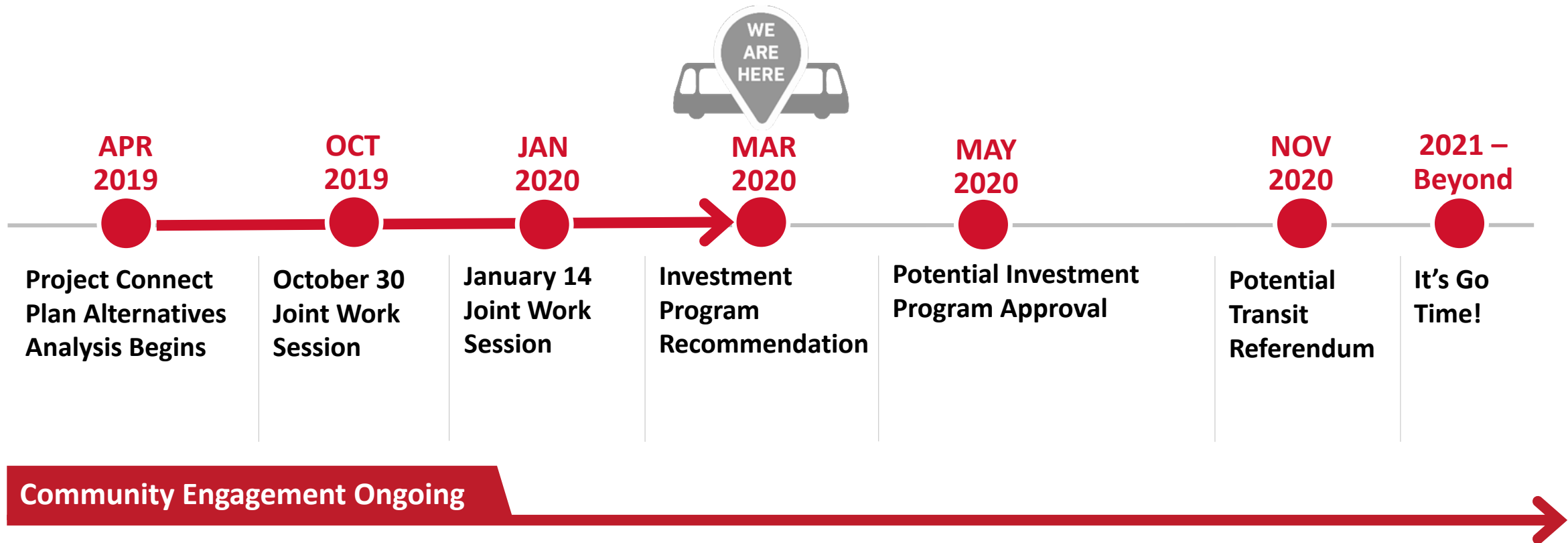


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# PROJECT TIMELINE



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# COMMUNITY ENGAGEMENT

**MAR-APR  
2020**

Community education campaign, district meetings, neighborhood meetings, customer surveys and virtual feedback opportunity. Over 40,000 engaged to date

**MAY-NOV  
2020**

Community education campaign continues, event activations and presentations

**2021 –  
Beyond**

Continued community engagement, business outreach on project corridors

## Upcoming District Public Input Meetings

April 8	Fiesta Gardens Building
April 13	Central Library
April 14	Webb Middle School
April 20	South Austin Senior Activity Center
April 22	Oak Hill Community Center
April 27	Norris Conference Center
April 28	Dittmar Rec Center
April 29	St. Alberts Catholic Church Parish Activity Hall
April 29	Spicewood Springs Library
April 30	Carver Museum



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# PROJECT CONNECT

## RECOMMENDED SYSTEM PLAN



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# READY FOR GROWTH

By 2040, daily ridership on Orange and Blue Lines is expected to reach over 68,000.

Choosing the proper vehicle and frequency determines our best investment for future proofing and growth.

VEHICLE TYPE	Daily Capacity
 <b>BRT</b> (5 MIN FREQUENCY)	65,000
 <b>3 CAR</b> (10 MIN FREQUENCY)	73,000
 <b>4 CAR</b> (10 MIN FREQUENCY) REQUIRES TUNNEL	97,000
 <b>3 CAR</b> (5 MIN FREQUENCY)	144,000
 <b>4 CAR</b> (5 MIN FREQUENCY) REQUIRES TUNNEL	192,000

# DOWNTOWN TRANSIT TUNNEL

## BENEFITS



### Fast, Safe & Reliable

*A downtown tunnel benefits the entire network—transit and traffic*



Travel Time Savings



Placemaking Partnership Opportunities



Safer for Everyone



Reduces Conflicts with Other Road Users and 20% of the Traffic Signals



Expanding Transit Footprint



Futureproofing

# PROJECT CONNECT | SYSTEM PLAN RECOMMENDATION

## LIGHT RAIL

**ORANGE LINE**  


**BLUE LINE**  


Light Rail Transit in  
Dedicated Transitways for  
both Orange and Blue Lines.  
- 30 Miles, 32 Stations incl.  
Downtown Transit Tunnel

## METRORAIL

**RED LINE**  


**GREEN LINE**  


Station and Operational  
Improvements.  
  
New Commuter Rail Service  
to Connect Downtown to  
Colony Park with potential  
extension to Manor and Elgin.

## METRORAPID

**GOLD LINE**  




Bus Rapid Transit in  
Dedicated Transitway.  
Potential to convert to LRT.  
- 6 Miles, 10 Stations

High Frequency Bus with  
Priority Treatments.  
7 New Routes  
- ~100 Miles, 200 Stations

## METROEXPRESS





8 New Routes  
- 5 outside service area  
  
24 New Park & Rides  
- 10 outside the service area.

## METROBUS

Better bus service and  
stop amenities


## METROACCESS


Enhanced demand  
response service

## PLUS

  
Zero  
Emissions

  
Improved  
Customer Tech

  
New Circulator  
Zones (Pickup)

  
Maintenance Facility  
Improvements

# IMAGINING THE FUTURE



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**PARK & RIDE STATION**  
1 OF 3 | ARTIST CONCEPT





**PARK & RIDE STATION**  
2 OF 3 | ARRIVAL ZONE CONCEPT





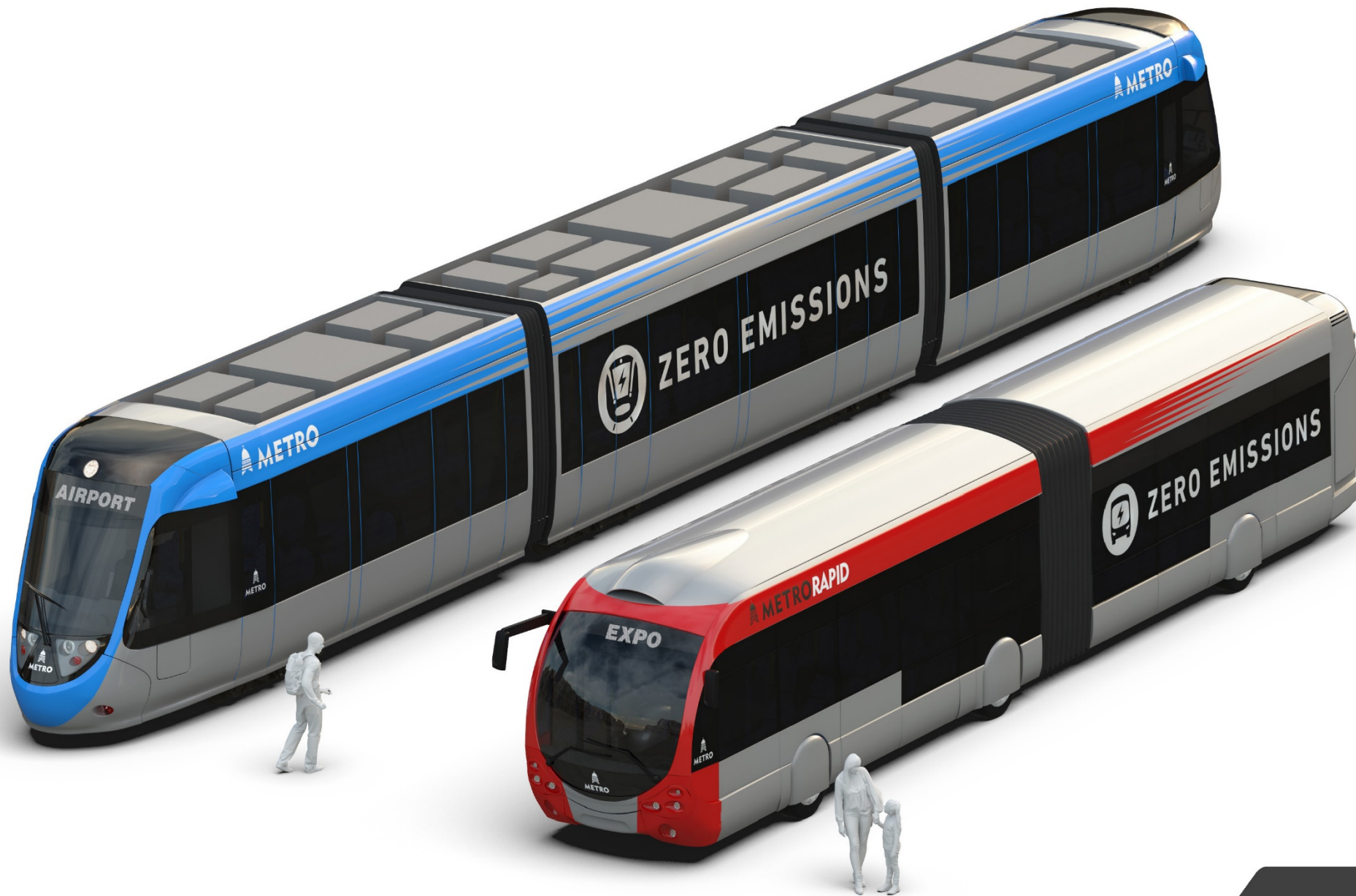
**PARK & RIDE STATION**  
3 OF 3 | COURTESY PLAZA CONCEPT





**REGIONAL TRANSPORTATION CENTER**  
ARTIST CONCEPT





## BUS RAPID/LIGHT RAIL EXTERIORS

1 OF 3 | VEHICLE CONCEPT



## FEATURES INCLUDE

- Interior Bike Racks
- Digital Info Centers
- Multiple Door Boarding
- Onboard Smart Ticket Scanners
- Security Cameras
- Climate Controlled
- Comfortable Seating
- USB Charging Stations
- Free WiFi

A METRO		NEXT: Hyde Park		project connect	
TO: Stassney		09:08 AM		Monday, January 20, 2020	
UPCOMING STOPS		NEXT		Today	
Hyde Park		2 MIN		73/54 °F	
Hemphill Park		20 MIN		73/54 °F	
Stassney					

**LIGHT RAIL TRANSIT INTERIOR**  
2 OF 3 | LRT AMENITIES



## FEATURES INCLUDE

- Interior Bike Racks
- Automatic Wheelchair Securement
- Digital Info Centers
- Multiple Door Boarding
- Onboard Smart Ticket Scanners
- Security Cameras
- Climate Controlled
- Comfortable Seating
- USB Charging Stations
- Free WiFi



**BUS RAPID TRANSIT INTERIOR**  
3 OF 3 | BRT AMENITIES





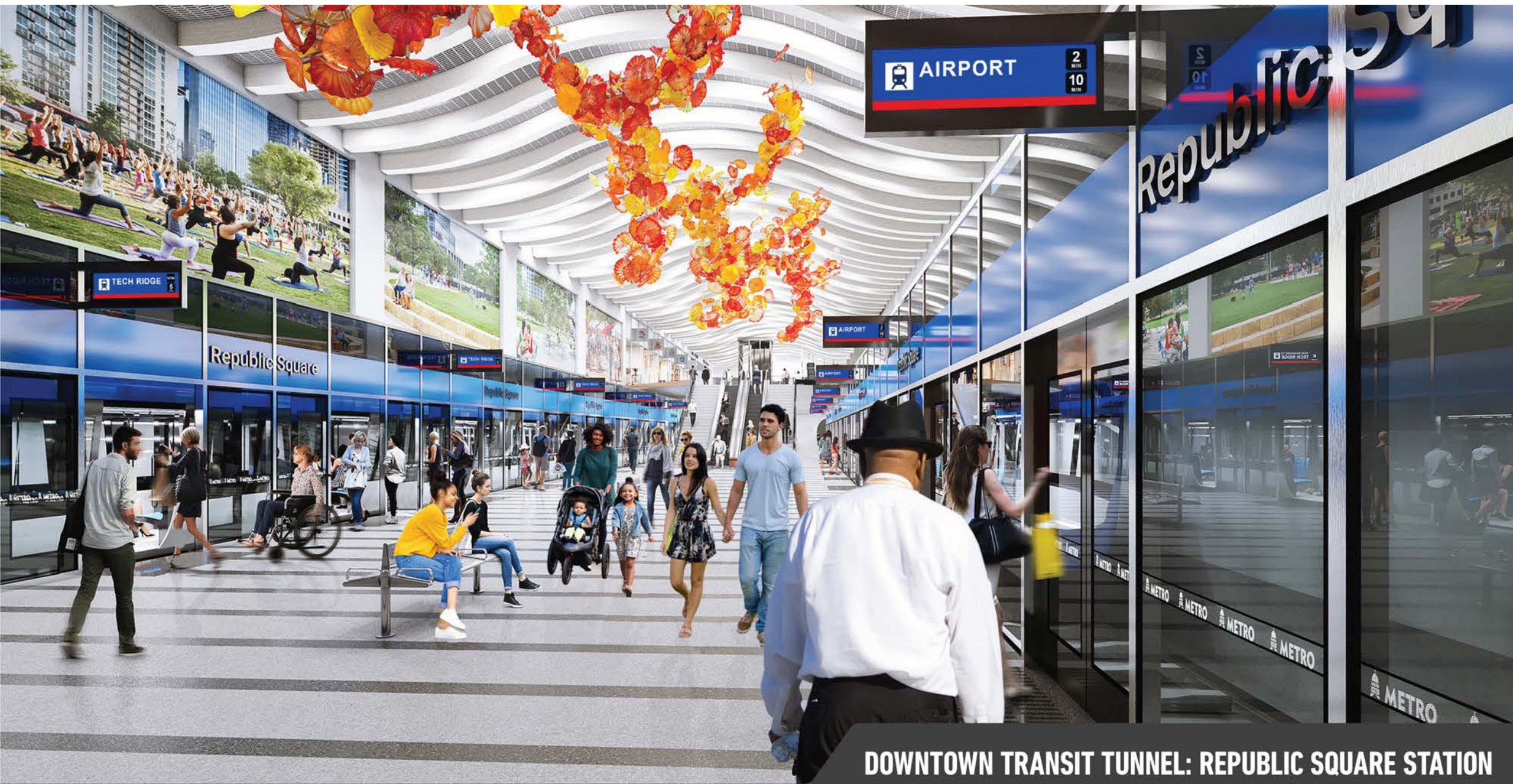
**LIGHT RAIL TRANSIT**  
1 OF 2 | SPLIT PLATFORM CONCEPT





**LIGHT RAIL TRANSIT**  
2 OF 2 | CENTER PLATFORM CONCEPT





**DOWNTOWN TRANSIT TUNNEL: REPUBLIC SQUARE STATION**  
1 OF 3 | PLATFORM CONCEPT





**DOWNTOWN TRANSIT TUNNEL: REPUBLIC SQUARE STATION**  
2 OF 3 | MEZZANINE CONCEPT





**DOWNTOWN TRANSIT TUNNEL: REPUBLIC SQUARE STATION**  
3 OF 3 | FOOD HALL CONCEPT

# FUNDING & GOVERNANCE



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# POLICY DIRECTION

- CapMetro Board approved Vision Plan in December 2018
- Council-adopted Austin Strategic Mobility Plan (ASMP) includes a goal of 50/50 mode split;  
“We should increase transit share by ... Supporting the creation of a high capacity transit system ...”
- City Council Resolution 20190808-081:  
Directed the City manager to “analyze and report on options for the [City and other entities] to leverage resources to support the creation, operation, and maintenance of a high-capacity transit system...”



# LOCAL FUNDING OPTIONS: CRITERIA

## Criteria for Local Funding

- Can generate sufficient funds for the investment
- Can fund all aspects of the investment
  - Capital
  - Operations & Maintenance
  - Capital Repair & Replacement
  - Operating Reserves
  - Debt Reserves
- Can meet Federal Funding requirements and leverage all federal funding opportunities



# LOCAL FUNDING: CAPITAL METRO

## Federal Transit Administration Grantee

- 40% program share

## One-time Available Funds

- Capital Expansion Fund
  - \$60 to \$70M by 2022
- Project Connect Planning & Development
  - \$56M from 2016 to 2022

## Recurring Operations Funding

- Unallocated Sales Tax
- Farebox
- Park and ride

	2028 (\$M)		2040 (\$M)	
	Low	High	Low	High
Potential Park & Ride Fees	4	5	8	10
Additional Fare Revenues	17	40	28	79
Routes 801 & 20 Service Reallocation	7	16	8	18
Potential Available Sales Taxes	33	39	33	39
<b>TOTAL</b>	<b>61</b>	<b>100</b>	<b>77</b>	<b>146</b>

# LOCAL FUNDING: CITY OF AUSTIN

## Transit Referendum

### *Ballot Question*

- Approve a FY21 tax rate that includes new revenue above 3.5% growth
- Dedicated to Project Connect investments
- Meets FTA local funding criteria

### Criteria for Funding: Tax Rate Election

Capital	Yes
Operations & Maintenance	Yes
Capital Repair & Replacement	Yes
Operating Reserves	Yes
Debt Reserves	Yes
Leverage Federal Funding	Yes



# PROGRAM SEQUENCING & FUNDING: *Scenarios*

- Preliminary scenarios from Integrated Revenue & Cost Model

	A	B	C	D
Years to Build-Out	15 years	25 years	30 years	30 Years
Project Connect Program Components	All	All	All	All with no tunnel
Additional Tax Rate in Year 1	12.5 to 13.5 cents	10 to 11 cents	9 to 10 cents	6.5 to 7.5 cents
Estimated impact on Tax Bill for Median Taxable Home	\$34 to \$37 / month	\$27 to \$30 / month	\$24 to \$27 / month	\$18 to \$20 / month
*Estimated at \$325,000 for FY21				



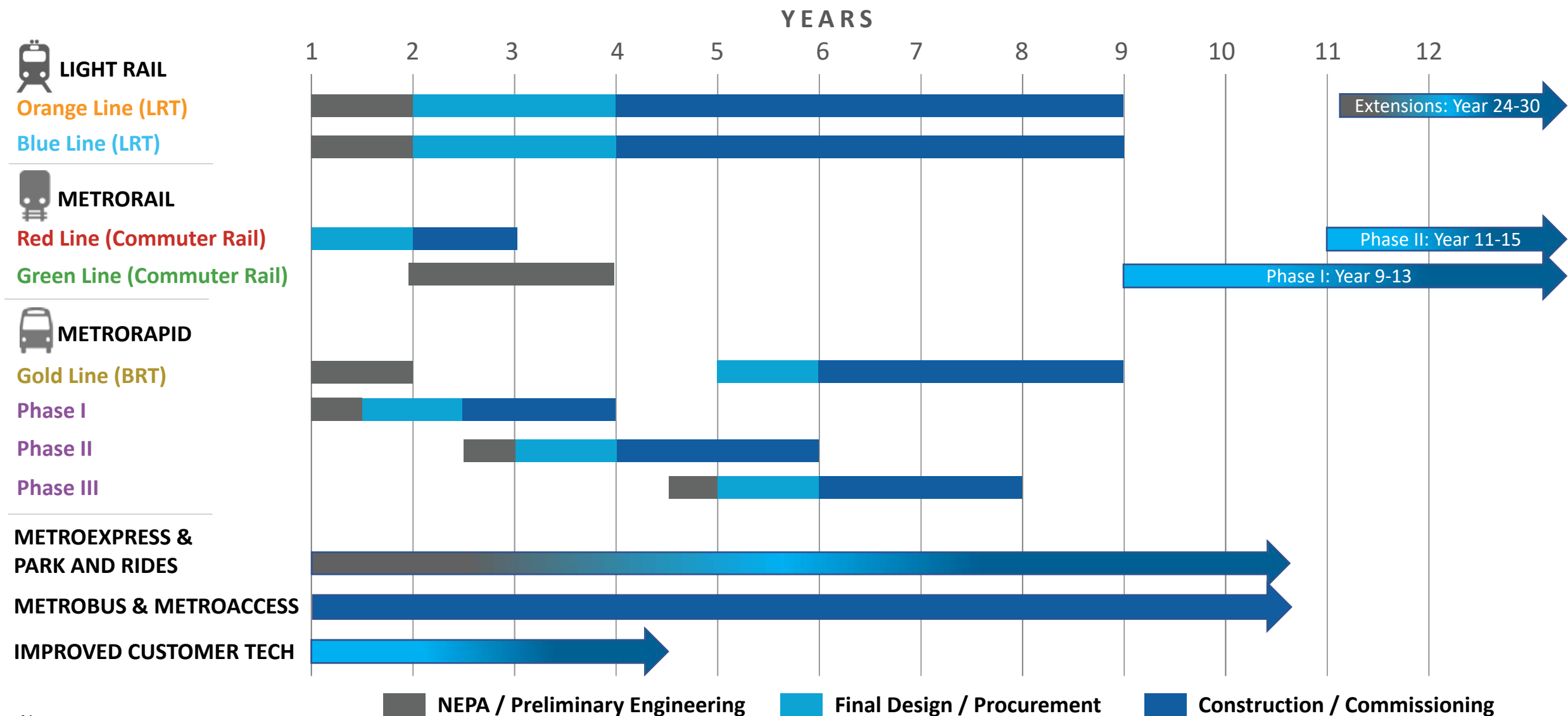
# PROGRAM COST ESTIMATES

Project Connect Program Components	Cost
Orange, Blue (incl. Downtown Tunnel) and Gold Lines	\$7.9B
MetroRapid	\$170M
MetroRail – Green	\$510M
MetroRail - Red	\$445M
MetroExpress and Park & Rides	\$200M
Neighborhood Circulators	\$3M
Maintenance Facility Improvements	\$300M
Fare Collection Systems	\$30M
Total	\$9.6B
40% Federal	- \$3.8B
Future Regional Green Line and MetroExpress	- \$200M
<b>Recommended System Plan Local Commitment</b>	<b>\$5.6B</b>





# RECOMMENDED PROGRAM SEQUENCE



Notes:

1. Based on 3/9/2020 funding recommendation
2. Years based on federal NEPA and funding approvals



# PROGRAM INTEGRATION AND COORDINATION

- Development
  - Transit Oriented Development Opportunities
  - Affordable Housing and Anti-Displacement Opportunities
- Public Initiatives
  - Austin Airport Expansion
  - Convention Center Expansion
  - South Central Waterfront
  - McKalla Place
- Utilities



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# ACTIVE TRANSPORTATION INVESTMENTS

CITY OF AUSTIN CORRIDOR PROGRAM  
IS INVESTING

**\$137,000,000**

IN SIDEWALKS, SAFE ROUTES TO  
SCHOOLS, URBAN TRAILS, BIKEWAYS,  
AND VISION ZERO.



Building upon the COA Corridor Program,  
**Project Connect** has the opportunity to build approximately

**90 MILES** 

OF SIDEWALK **CONNECTIVITY**

= **\$11,700,000**

 WORTH OF INVESTMENT



In addition, **Project Connect** has the  
opportunity to add approximately

**72 MILES**

OF **BIKE LANES** =

**\$46,000,000**

WORTH OF  
INVESTMENT



APPROXIMATELY

**\$195,000,000**

IN ACTIVE TRANSPORTATION  
MOBILITY INVESTMENTS



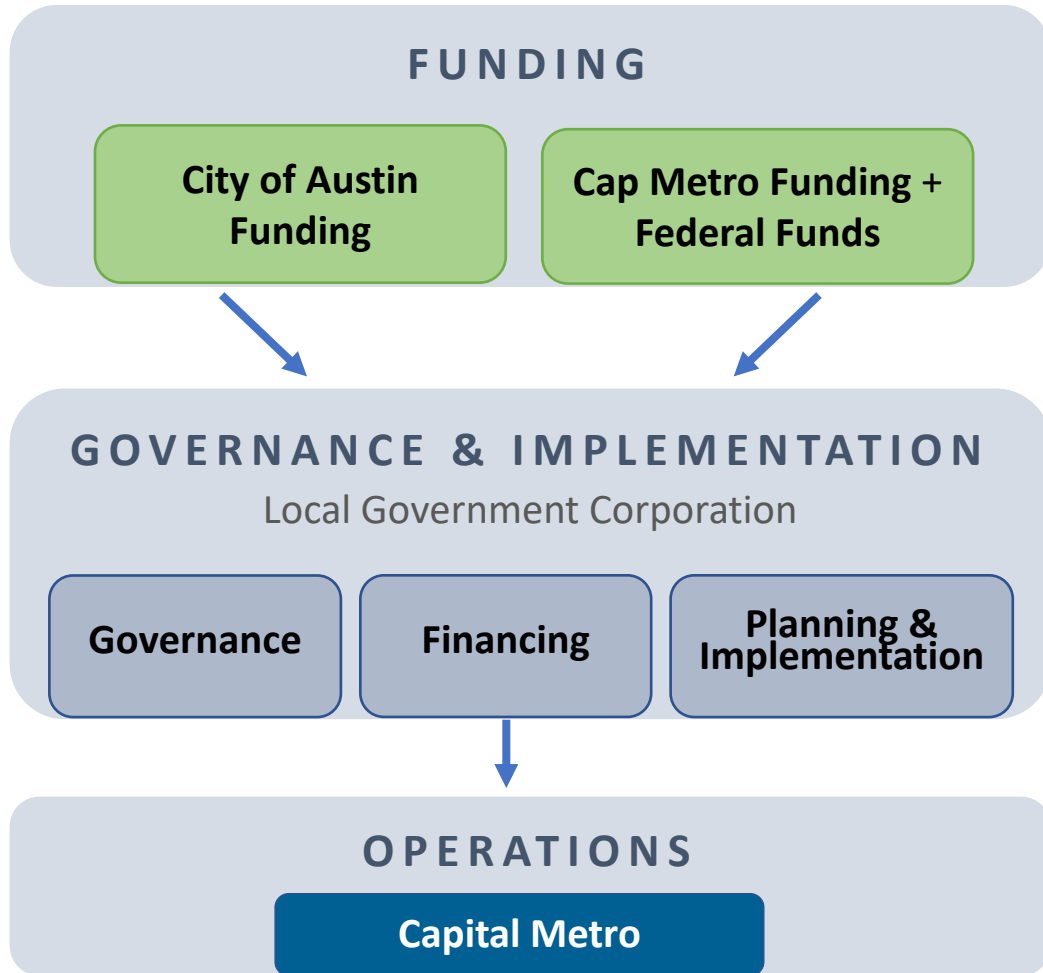
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# A New Joint Venture

## Partnership Framework



## Guiding Principles

- Transparency
- Single entity vested with authority and resources to construct and implement Project Connect
- A new independent board
- City Council and Capital Metro Board oversight
- Joint Program Office staffing & management

*Engaging consultant to present framework by May*

# NEXT STEPS

- Community meetings in each city council district
- Finalize Integrated Revenue and Cost model in April
- Joint Public Hearing – May 2020
- Updated ridership analysis based on CAMPO 2045 data
- Development of Gold Line LRT project options
- Joint Session – May 2020
  - Capital Metro Locally Preferred Alternative (LPA) adoption
  - City of Austin funding direction
  - Framework of Local Government Corporation



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