



METRO



projectconnect

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**

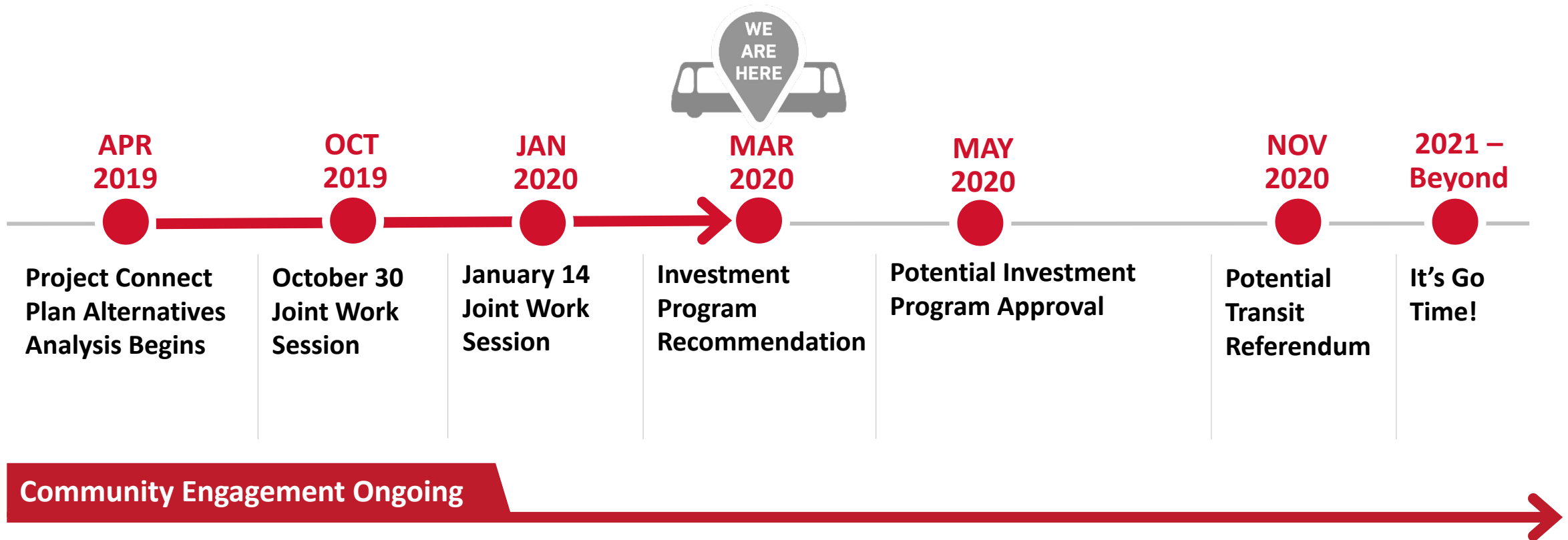


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PROJECT TIMELINE



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



PROJECT CONNECT






RECOMMENDED SYSTEM PLAN



READY FOR GROWTH

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

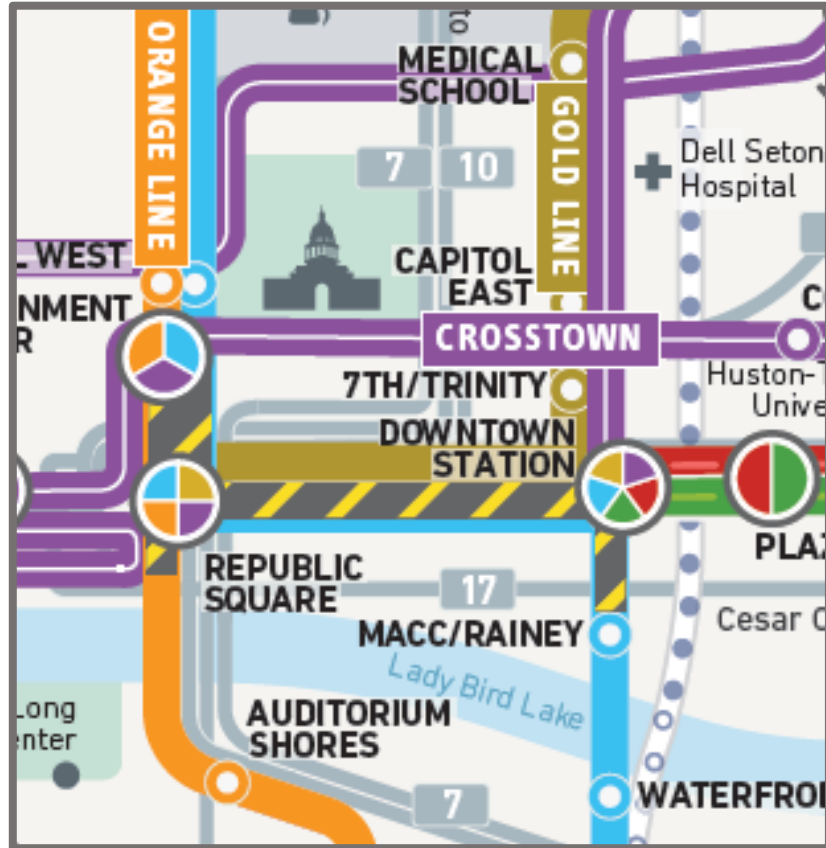
Choosing the proper vehicle and frequency determines our best investment for future proofing and growth.

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



Light Rail Transit in
Dedicated Transitways for
both Orange and Blue Lines.

BLUE LINE



- 30 Miles, 32 Stations incl.
Downtown Transit Tunnel



METRORAIL

RED LINE



Station and Operational
Improvements.

GREEN LINE



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





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



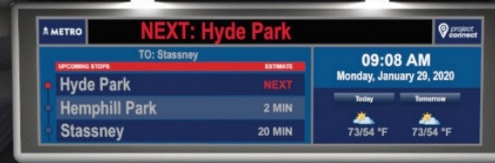
REGIONAL TRANSPORTATION CENTER
ARTIST CONCEPT



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



LIGHT RAIL TRANSIT INTERIOR
2 OF 3 | LRT AMENITIES

A METRO **NEXT: Airport Blvd** project connect

TO: Expo Center

UPCOMING STOPS	ESTIMATE
Airport Blvd	NEXT
Queller	2 MIN
Expo Center	20 MIN

09:08 AM
Monday, January 29, 2020

Today	Tomorrow
73/54 °F	73/54 °F

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



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
TOTAL	61	100	77	146



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				

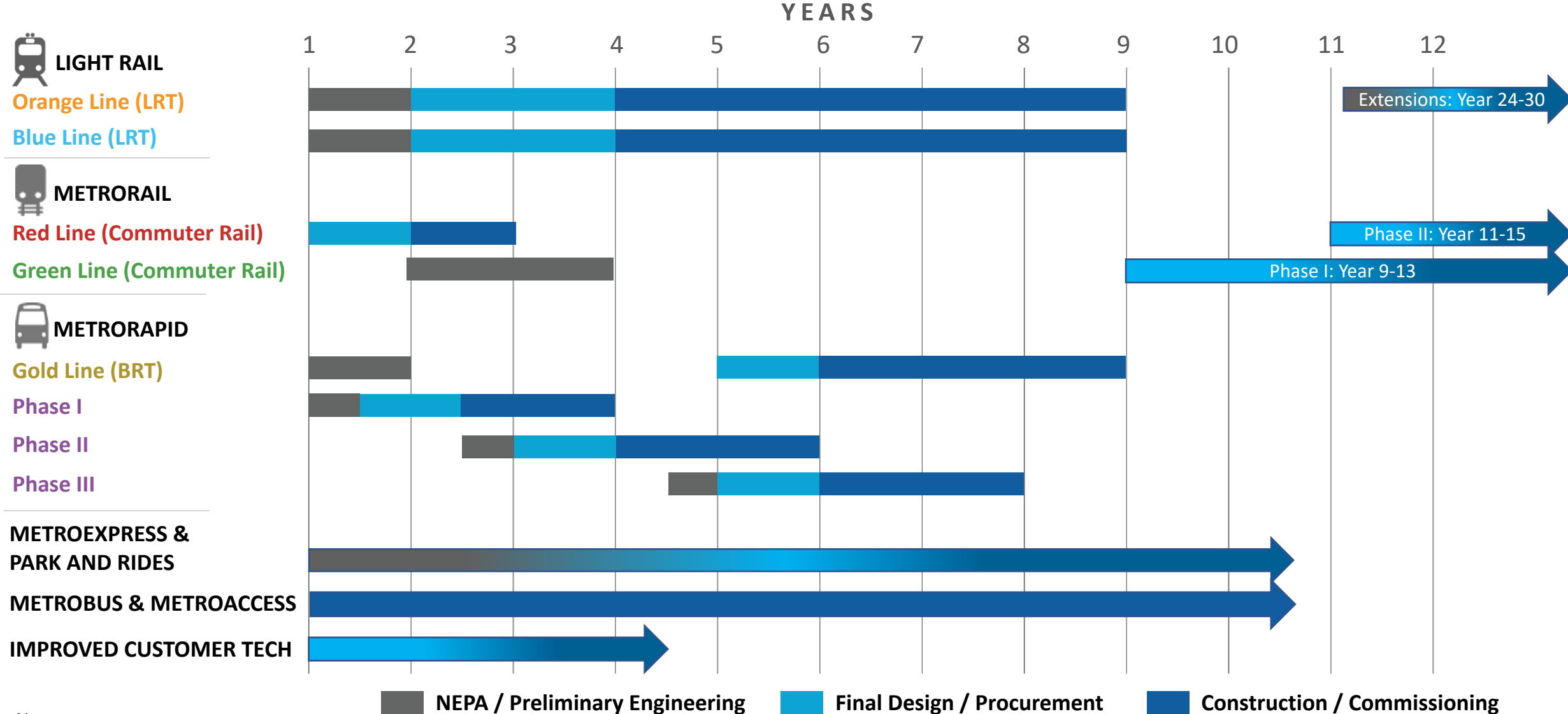


PROGRAM COST ESTIMATES

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
Recommended System Plan Local Commitment	\$5.6B



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



ACTIVE TRANSPORTATION INVESTMENTS



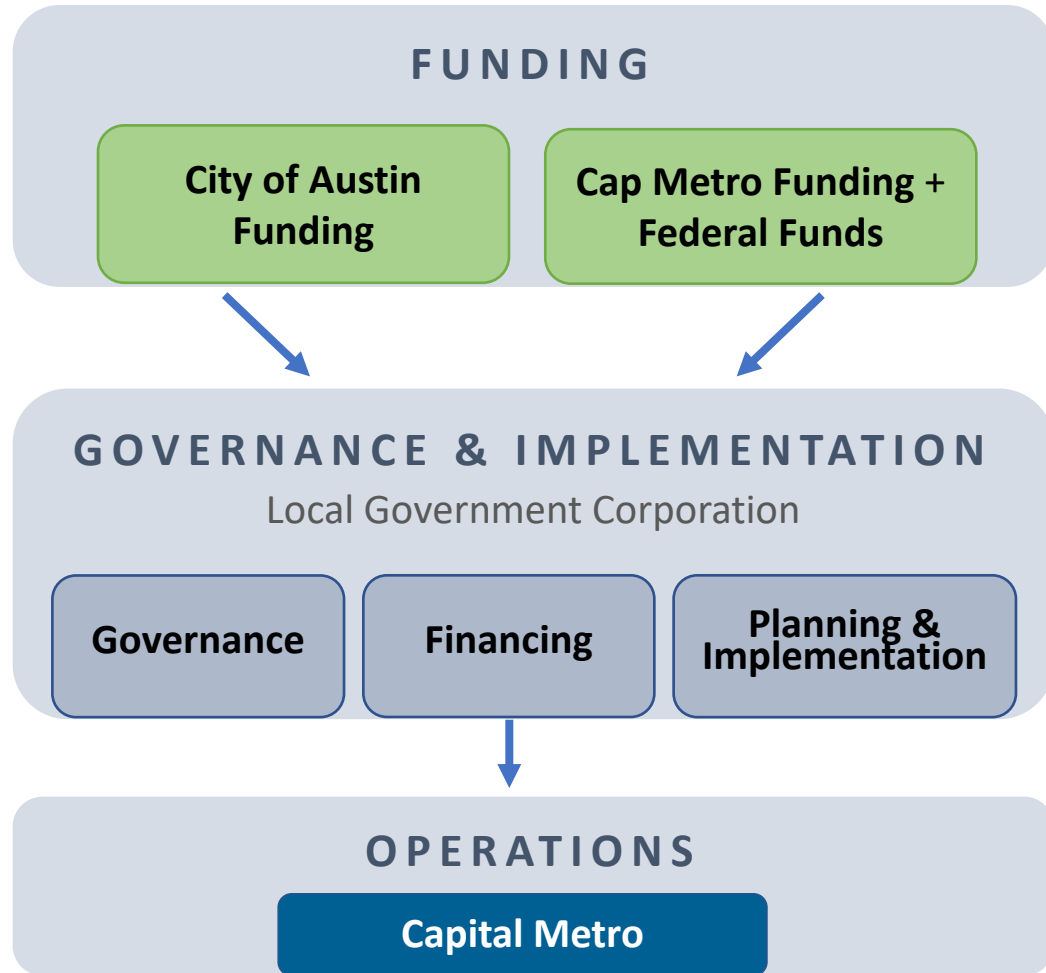
APPROXIMATELY

\$195,000,000

IN ACTIVE TRANSPORTATION MOBILITY INVESTMENTS

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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