



# Transportation Committee

## Proposed 2014-2019 Transit Capital Improvement Plan

September 9, 2013



# 2014-2019 CIP Priorities

## Maintain Current System

- Replace vehicles per fleet management plans
- Maintain & repair existing facilities

## Build Transitways/Expand Bus System

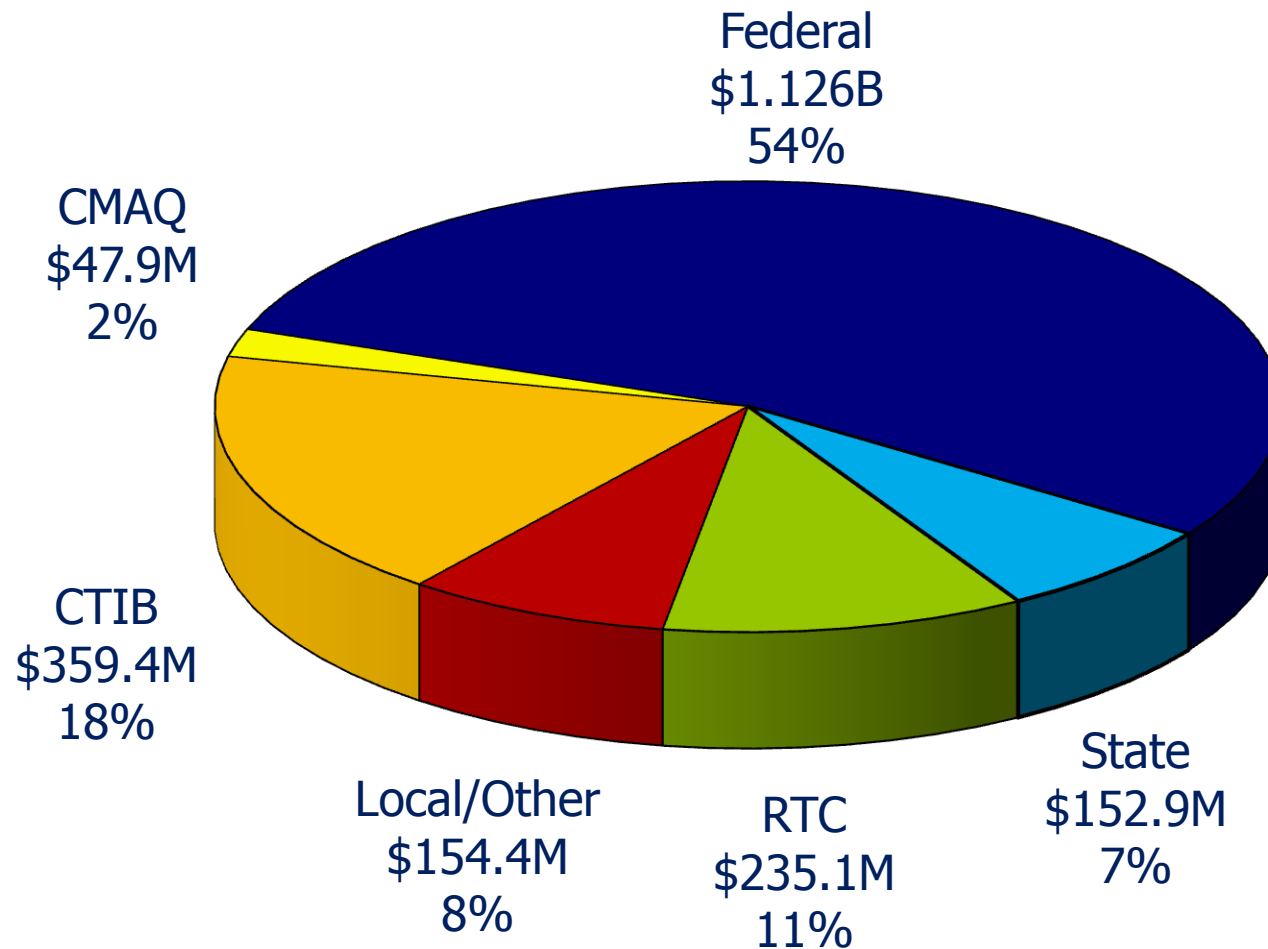
- Central Corridor LRT (**Green Line**)
- Cedar Avenue BRT (**Red Line**)
- I-35W South BRT (**Orange Line**)
- Southwest LRT (**Green Line extension**)
- Arterial BRT
- Expansion vehicles
- Support & customer facilities
- Technology

# 2014-2019 Capital Plan

- Capital projects require longer range view
- Includes planned and authorized projects – 6-year period
- Capital revenue sources:
  - Regional Transit Capital increasing 1% per year
  - Federal formula reflects MAP-21
    - Increasing 0-1.5% per year
    - 5307 Formula Funds
    - 5337 State of Good Repair
    - 5339 Bus and Bus Facilities
  - State bonds only include amounts appropriated
  - CTIB assumes projects granted and anticipated

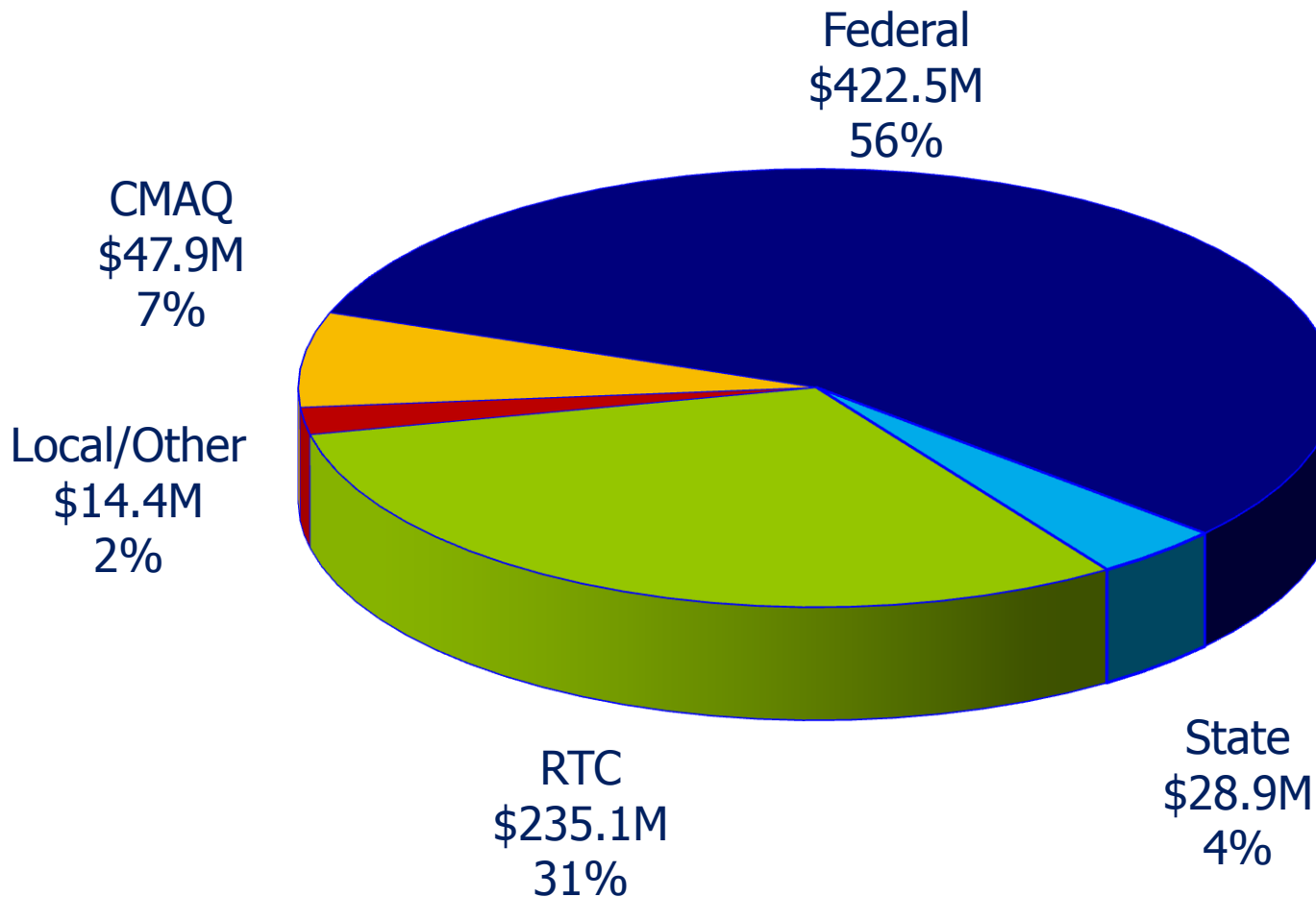
# 2014-2019 CIP Revenue Sources

Total: \$2.07B – Includes CCLRT & SWLRT



# 2014-2019 CIP Revenue Sources

Total: \$748.8M Without CCLRT & SWLRT



# 2014-2019 Federal Funding: \$1.126B

- **MAP-21 Federal Funding**
  - 5307 Formula Funds
  - 5337 State of Good Repair
  - 5339 Bus and Bus Facilities
  - \$422.5M assumed over 6 years
- **CMAQ/STP**
  - Allocated competitively through the TAB Process
  - \$47.9M included over 6 years
- **New Starts**
  - Transitway funding allocated at the discretion of Congress
  - Green Line LRT - \$78.2M
  - Southwest LRT - \$625.2M; assumes FFGA

# 2014-2019 State Funding: \$152.9M

## State General Funds or General Obligation Bonds

Southwest Corridor LRT	124.0M
Interchange	6.6M
Bottineau Transitway	1.6M
Cedar Avenue BRT	5.6M
Robert Street	0.3M
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	\$138.1M

## State Trunk Highway Funds

I-35E & CR E Park & Ride	1.9M
I-35E & CR 14 Park & Ride	1.9M
Snelling Avenue BRT	6.0M
West 7 <sup>th</sup> Street BRT	5.0M
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	\$14.8M

Total State Funding \$152.9M

# 2014-2019 Regional Transit Capital Funding: \$235.1M

## Budget Pressures Impacting RTC

- No increase in property tax impact
- Primarily used for fleet and matching Federal funds
- Assumes 2013 base authorization of \$35M per year with a 1% increase per year
- Current construction inflation is 2.5% and anticipated future inflation is estimated at 3% per year
- In 2008, the price of a standard bus was \$356,600. In 2014, the same bus is \$438,000, an increase of 23%.
- Buying power for Transitways increased significantly by CTIB; however, the buying power for preservation, our #1 priority, is starting to erode.



# 2014-2019 Local/Other/CTIB Funding: \$513.8M

## CTIB: \$359.4M

- SWLRT - \$359.4M

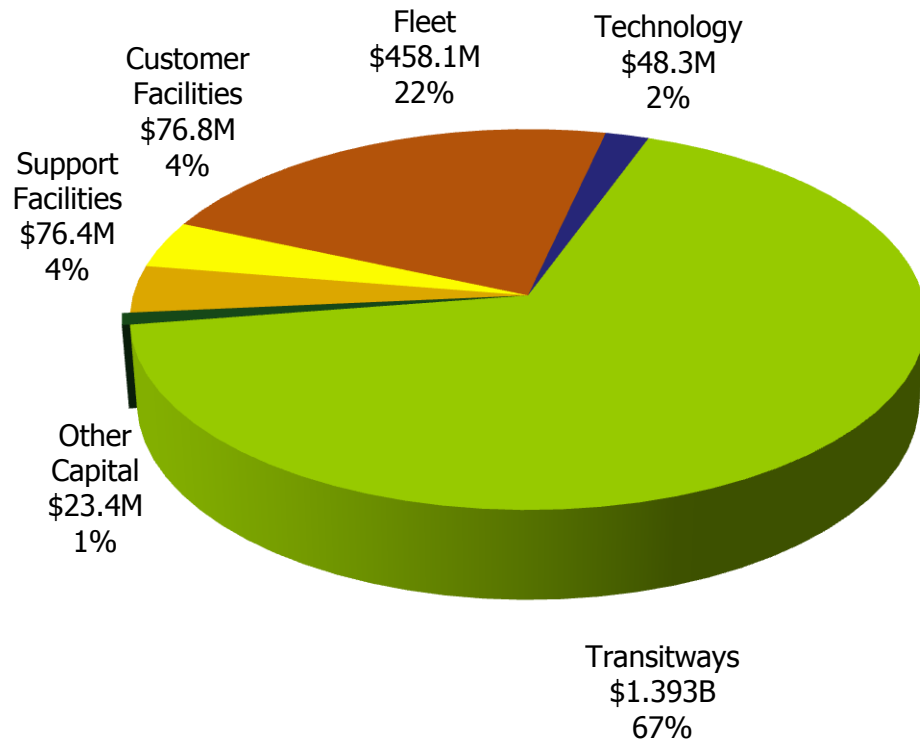
## Local & Other Funds: \$154.4M

- Local funds are provided by counties & railroad authorities
- Used for Transitway capital (CCLRT, SWLRT)
- Sale of property

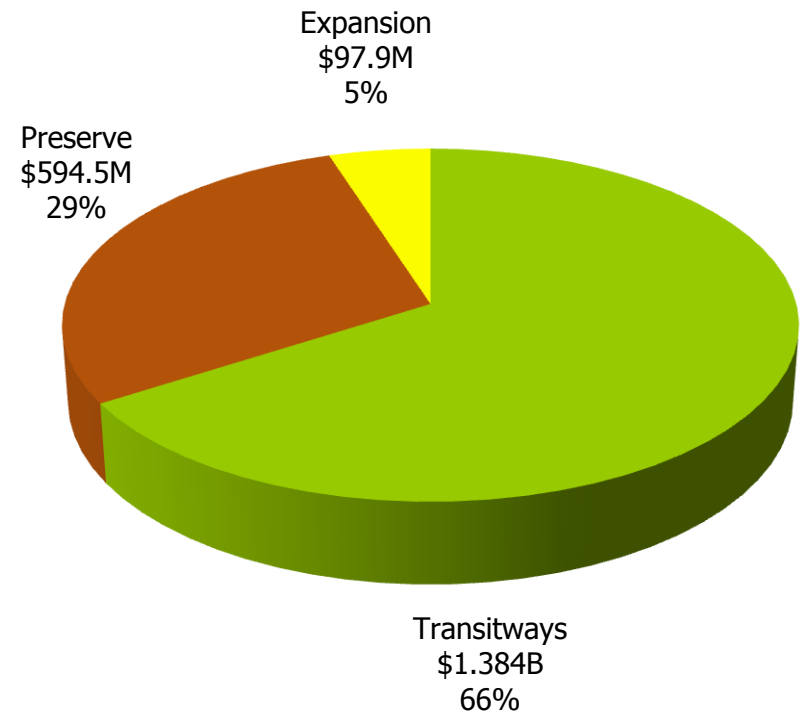
# 2014-2019 CIP: \$2.07B

## Uses Includes CCLRT & SWLRT

### Uses by Categories



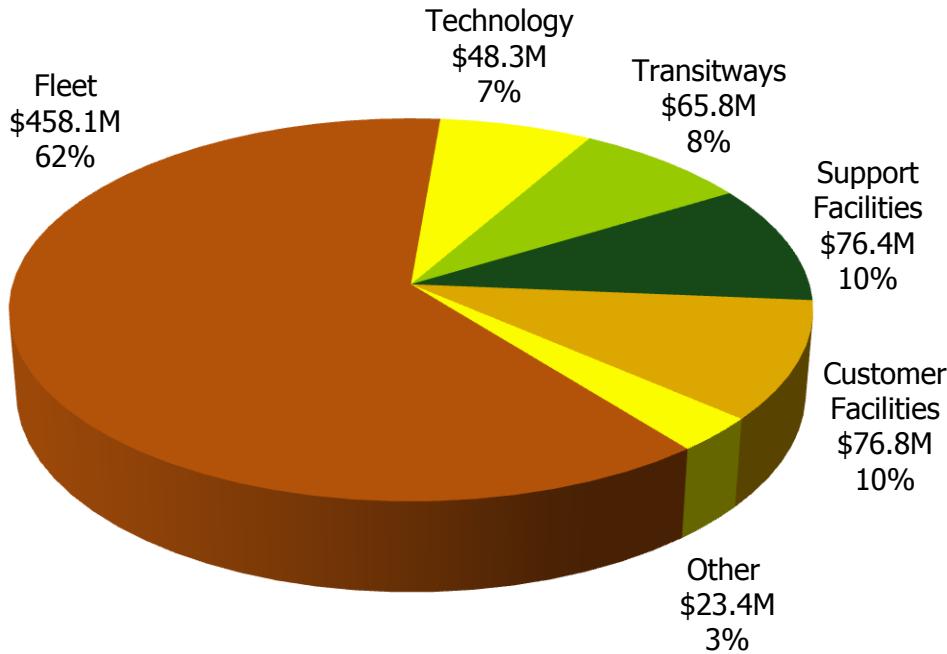
### Uses by Objectives



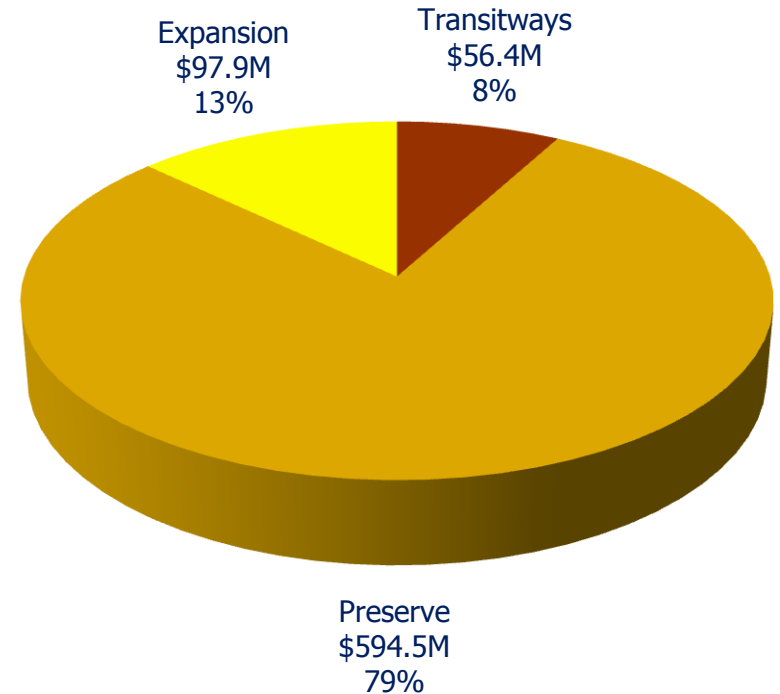
# 2014-2019 CIP: \$748.8M

## Uses Without CCLRT & SWLRT

### Uses by Categories



### Uses by Objectives



# Metro Transit

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Bus

Blue Line (Hiawatha Light Rail)

Northstar Commuter Rail

Central Corridor Light Rail (Green Line)

Southwest Corridor Light Rail

# 2014-2019 Metro Transit Maintain Current System: \$414.1M

## Funding includes:

Replace 258 buses (119 standard, 80 articulated and 59 hybrid)

Support facilities repair

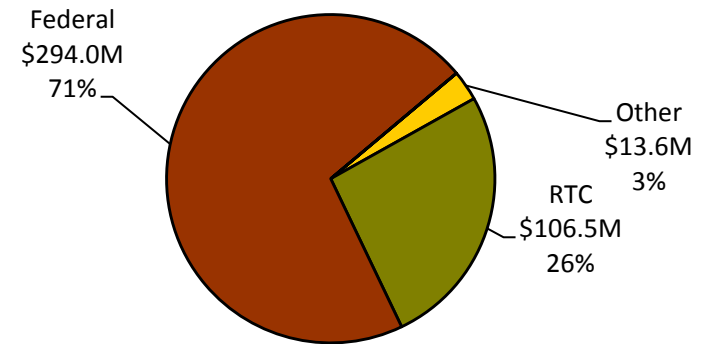
Support facilities energy enhancements

Public facilities repairs & refurbishment

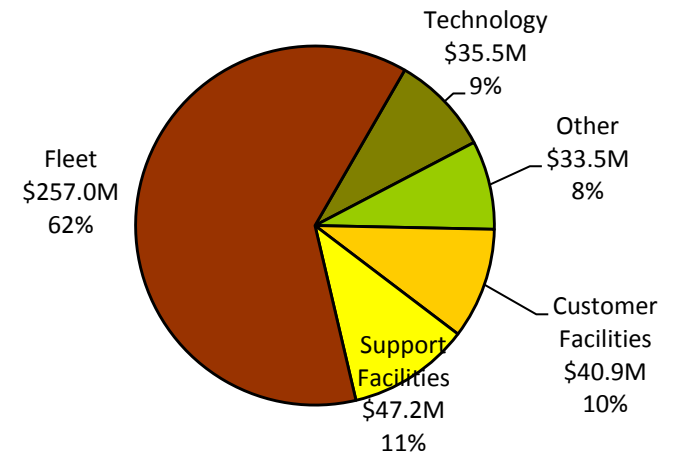
Public Facilities ADA & signage improvements

Technology Upgrades

## Sources



## Uses



# 2014-2019 Metro Transit Expansion: \$66.3M

## Funding includes:

25 buses (11 standard, 11 articulated, 3 coach)

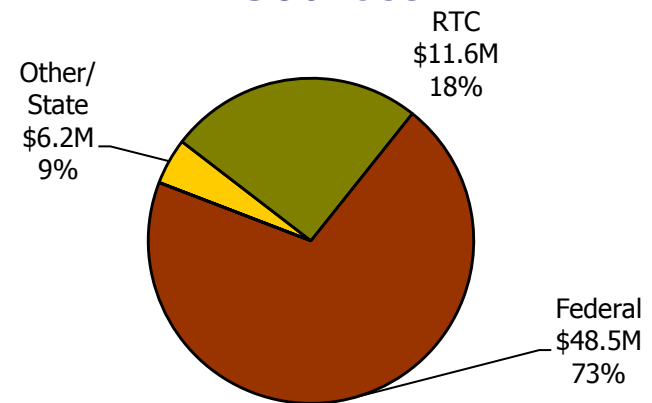
Two new or expanded Park & Rides, including land acquisition

Begin Heywood II garage design

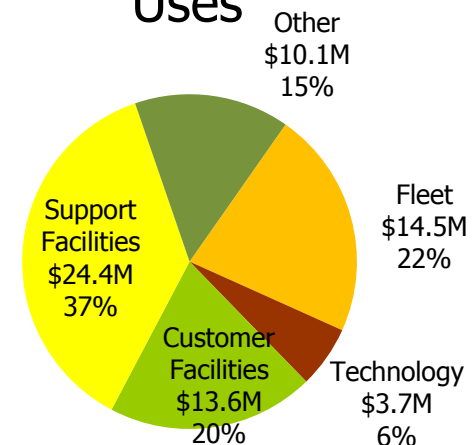
New Police facility

Transit technology improvements

## Sources



## Uses



# Metropolitan Transportation Services

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Metro Mobility  
Suburban Transit Providers  
Contracted Fixed Route Services  
Transit Link

# Metropolitan Transportation Services

## Maintain Current System: \$180.3M

### 2014 –2019 Funding includes:

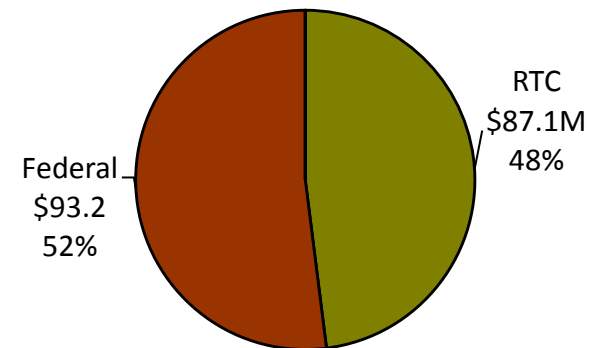
#### Replace buses

- Metro Mobility: 463
- Other programs: 325

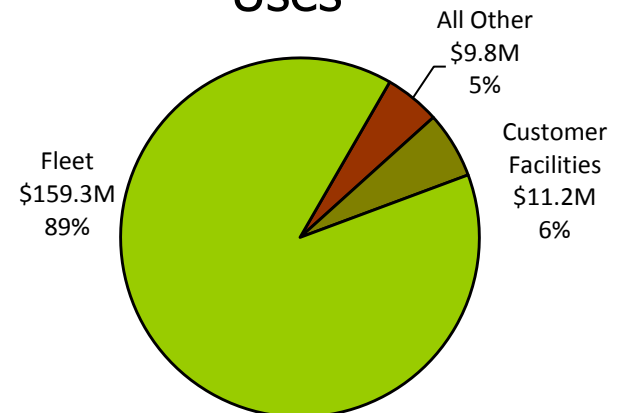
#### Maintain facilities

#### Purchase and maintain capital equipment

Sources



Uses





# Metropolitan Transportation Services Expansion: \$31.6M

## Funding includes:

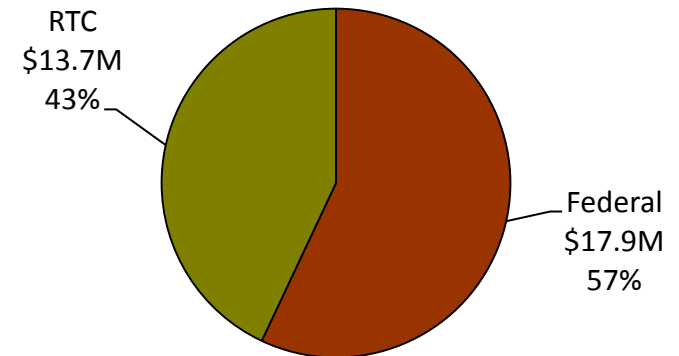
CMAQ and Metro Mobility  
expansion buses

Regional AVL, fare collection  
and other technology projects

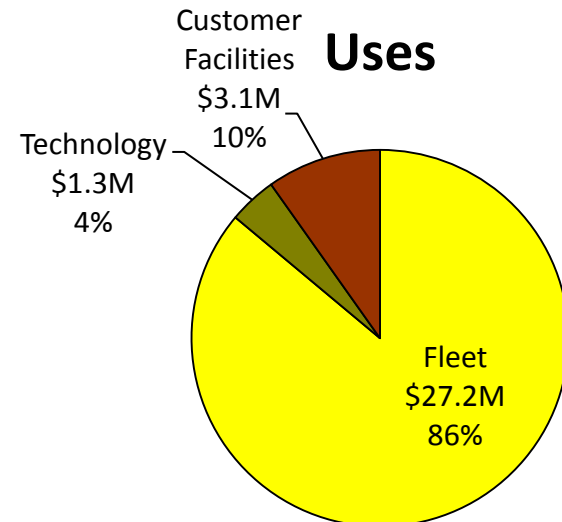
One garage expansion project  
(MVTA)

**Expansion is funded  
through existing CMAQ  
awards and RTC**

## Sources



## Uses



# Transportation Division Transitways: \$1.38B

Southwest LRT	\$1,229.6M
Green Line LRT	\$97.3M
Interchange	\$10.5M
Cedar Avenue BRT	\$6.3M
Snelling Avenue BRT	\$14.6M
West 7 <sup>th</sup> Street BRT	\$5.0M
Fort Snelling Park & Ride	\$1.0M
Bottineau Corridor	\$1.0M
Downtown East Area Enhancement	\$8.5M
Other (Transitway Planning, Red Rock, Robert Street, Nicollet Urban Circulator, Arterial BRT)	\$9.6M

# Unmet Needs \$754M

Unfunded Fleet Expansion	\$53M
Support Facilities – Heywood II construction and maintenance shop, regional garage improvements, renewable energy initiatives	\$235M
Customer Facilities – Park & Rides, layovers & land acquisition, MOA transit center, Downtown East Area Enhancement	\$82M
Technology/Other – computer-aided dispatch AVL, TSP transit technology and technology upgrades, LRT remote track authority communications	\$27M
Arterial BRT Transitways	\$266M
Complete Hiawatha 3-car train program & track crossover, bi-directional running, rebuild track work with direct fixation	\$34M
Midtown Corridor	\$12M
Other (Fort Snelling Park & Ride, Apple Valley and Burnsville Park & Ride expansion)	\$45M

# Long-Term Capital Funding Issues

- Impacts of added rail maintenance needs
- Unfunded BRT transitways for future regional transit growth
- MAP-21 requires regional asset preservation and management plans
- Undertake long-range, regional analysis of capital needs, funding capacity, related Council policies and develop recommendations

# Next Steps

October 9, 2013

CIP Presentation to Council

October 23, 2013

Council Approval of Public Comment Draft

October 23, 2013 to December 10, 2013

Public Comment Period

December 11, 2013

Public Comment

Adoption of CIP and Annual Capital Plan