

**Metropolitan Council  
Transportation Division  
Proposed 2015-2020  
Transit Capital Program**

**Transportation Committee October 27, 2014**

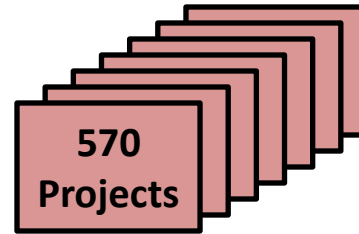
# Goals of the 2015 Capital Program

- Simplify the process
- Standardize the approach
- Follow Plain Language Guidelines
- Provide more information

# Current Council Capital Program

## Adopted Capital Program

Transportation



Parks & Open Space



Environmental Services



# 2015 Proposed Council Capital Program

## Adopted Capital Program

## Appendix G Supporting Information

Transportation

46  
Programs

570  
Projects

Parks & Open Space

13  
Programs

225  
Projects

Environmental Services

31  
Programs

215  
Projects

# Transportation Programs - Examples

Fleet Replacement

Fleet Expansion

Support Facility Preservation

Support Facility Expansion

MVTA Projects

Police Facility

METRO Green Line

METRO Blue Line

# Principles of Projects

- Complete lists in appendix of Unified Budget
- Current list is always available
- Actions not requiring amendment
  - Adjusting expenditures within a program
  - Adjusting revenue sources within ACP (Authorized Capital Plan) or Capital Program
- Communication
  - Program/Policy Business Items - Amendments
  - Information Item to Committee – Discussions of significant changes

# Impact of the Change

- Programs simplify the process
  - Council adopts/amends programs
  - Standardizes approach across Council
  - Project changes within a program are administrative
  - All changes are tracked/reconciled
- Amendment changes to adopted lists
  - Move Projects from “planned” to “authorized”
  - Add, close and remove projects
  - Adjustments between authorized projects and programs

# 2015-2020 Capital Program Priorities

## Maintain Current System

- Replace vehicles per fleet management plans
- Maintain & repair existing facilities
- Transit improvements with regional transit equity

## Build Transitways/Expand Bus System

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

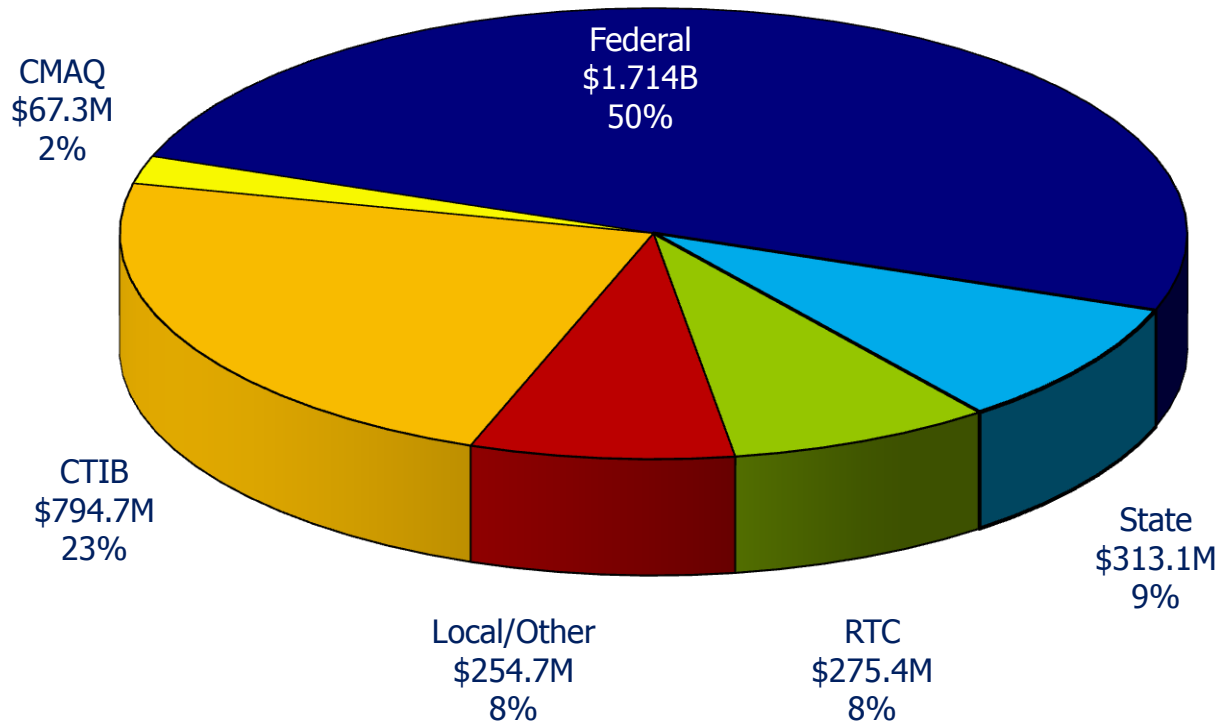


# 2015-2020 Capital Program

- Capital projects require longer range view
- Includes planned and authorized projects – 6-year period
- Capital revenue sources:
  - Regional Transit Capital increasing 3.3% per year
  - Federal formula reflects MAP-21
    - Increasing 1% per year
    - 5307 Formula Funds
    - 5337 State of Good Repair
    - 5339 Bus and Bus Facilities
  - CTIB assumes projects granted and anticipated
  - State bonds assume amounts appropriated and anticipated

# 2015-2020 Capital Program Revenue Sources

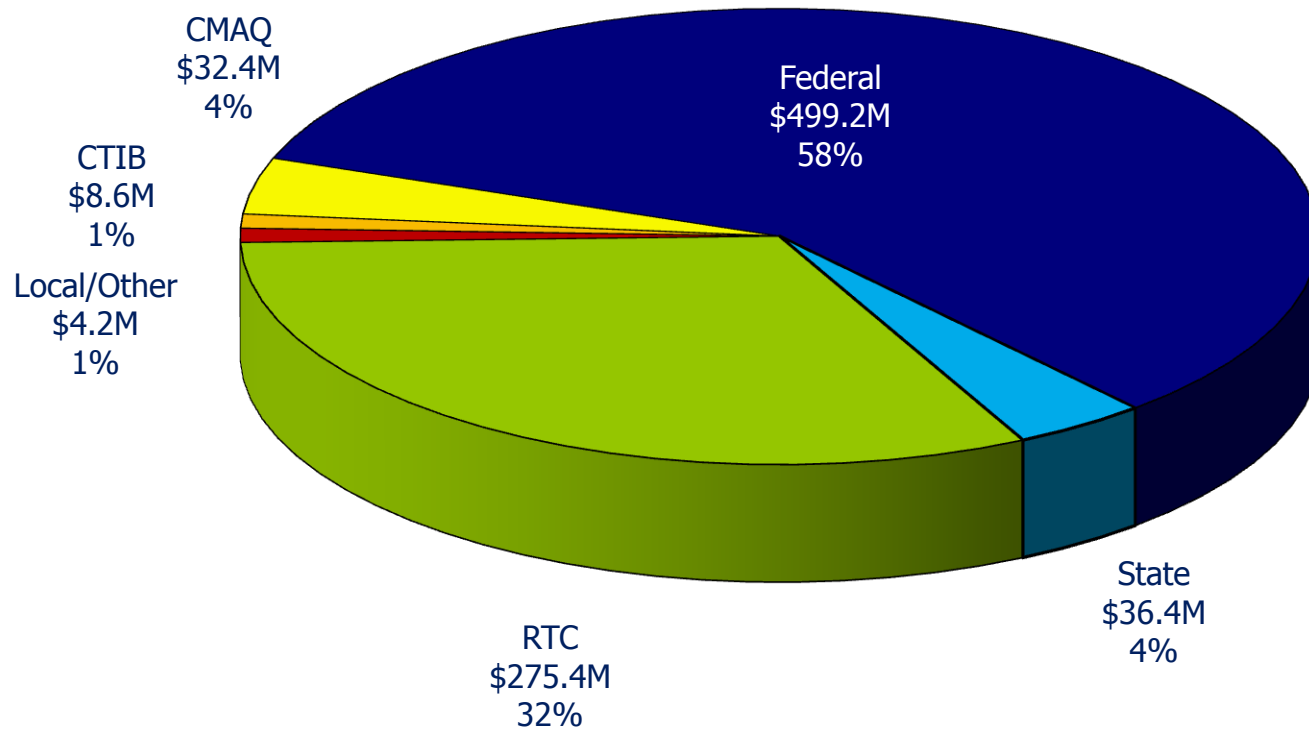
Total: \$3.419B – Includes METRO Green Line and Blue Line/Green Line Extensions



Note: Total of \$3.419B includes \$265M unspent balance of currently authorized projects and \$3.154B of future authorized projects

## 2015-2020 Capital Program Revenue Sources

Total: \$856.2M Without METRO Green Line and Blue Line/Green Line Extensions



Note: Total of \$856.2M includes \$165M unspent balance of currently authorized projects and \$691M of future authorized projects

# 2015-2020 Federal Funding: \$1.781B

- MAP-21 Federal Funding
  - 5307 Formula Funds
  - 5337 State of Good Repair
  - 5339 Bus and Bus Facilities
  - Ladders of Opportunity grant
  - \$487.4M assumed over 6 years
- CMAQ/STP
  - Awarded competitively by TAB
  - \$67.2M included over 6 years
- New Starts
  - Transitway funding allocated at the discretion of Congress
  - METRO Green Line LRT - \$16.1M
  - METRO Green Line Extension LRT - \$810.6M; assumes FFGA
  - METRO Blue Line Extension - \$400M; assumes FFGA

# 2015-2020 State Funding: \$313.1M

## State General Funds, General Obligation Bonds or State Trunk Highway Funds

|                                    |                        |
|------------------------------------|------------------------|
| METRO Green Line Extension         | \$186.5M               |
| METRO Blue Line Extension          | 101.2M                 |
| Northwest Corridor Bottineau Blvd. | 1.2M                   |
| Snelling Avenue BRT                | 14.2M                  |
| West 7 <sup>th</sup> Street BRT*   | 3.7M                   |
| I-35W South Orange Line BRT        | 3.0M                   |
| Cedar Grove Station                | 1.2M                   |
| Como Park Facility Improvements    | 0.8M                   |
| Target Field Station               | 0.8M                   |
| Shelters                           | 0.5M                   |
| <b>Total State Funding</b>         | <b><u>\$313.1M</u></b> |

\*To be reallocated in the future

# 2015-2020 Regional Transit Capital Funding: \$275.4M

## Budget Pressures Impacting RTC

- Limit the impact on individual property tax payer
- Primarily used for fleet and matching Federal funds
- Assumes 2014 base authorization of \$37M per year with a 3.3% 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 2015, the same bus is \$454,000, or 3.5% compounded annually
- Buying power for Transitways increased significantly by CTIB; however, the buying power for preservation, our #1 priority, is starting to erode.

# 2015-2020 Local/Other/CTIB Funding: \$1.0494B

## CTIB: \$794.7M

- METRO Blue Line Extension - \$327.2M
- METRO Green Line Extension - \$461.5M
- I-35W South Orange Line BRT - \$6.0M

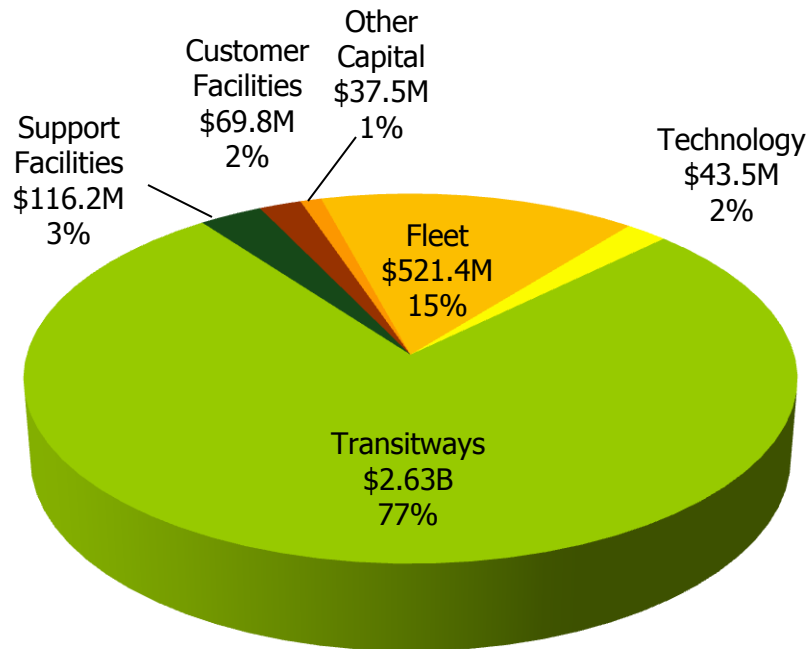
## Local & Other Funds: \$254.7M

- Local funds are provided by counties & railroad authorities
- Used for Transitway capital
- Sale of property

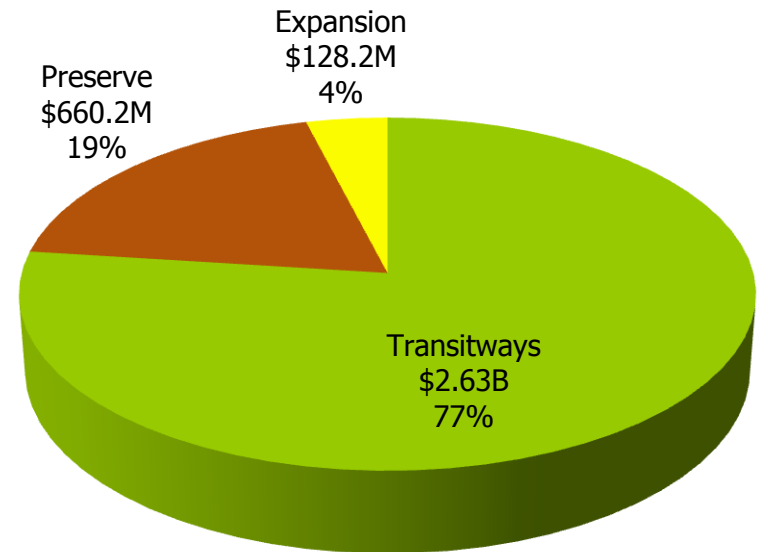
# 2015-2020 Capital Program: \$3.419B

Uses Includes METRO Green Line and Blue Line/Green Line Extensions

### Uses by Categories



### Uses by Objectives

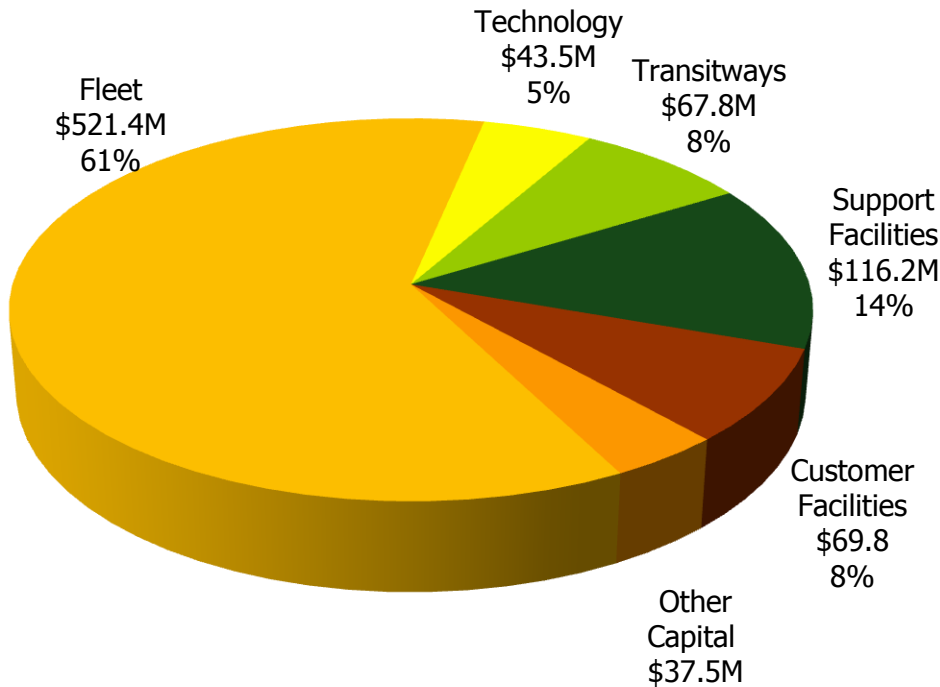




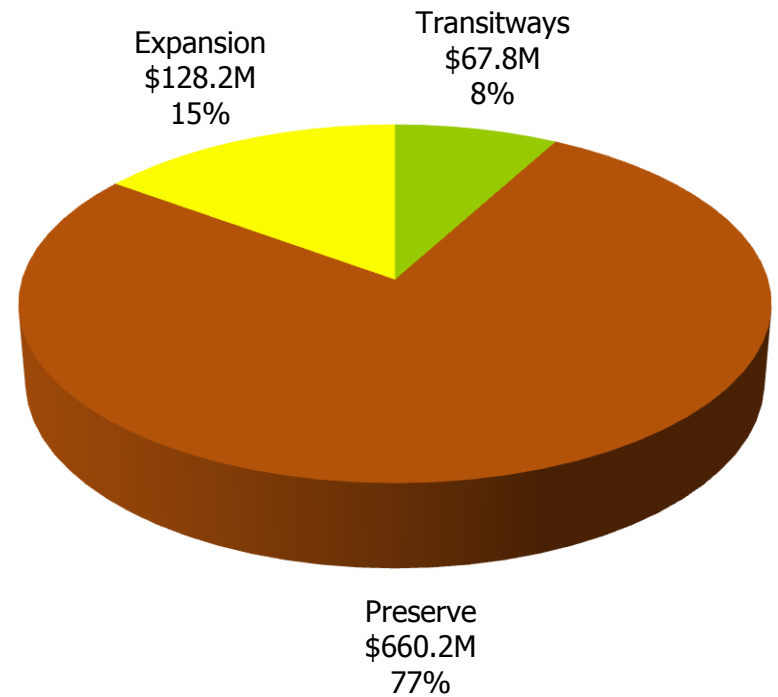
# 2015-2020 Capital Program: \$856.2M

## Uses Without METRO Green Line and Blue Line/Green Line Extensions

### Uses by Categories



### Uses by Objectives



# Metropolitan Transportation Services

Metro Mobility

Suburban Transit Providers

Contracted Fixed Route Services

Transit Link



# Metropolitan Transportation Services

## Maintain Current System: \$174.0M

2015 –2020 Funding includes:

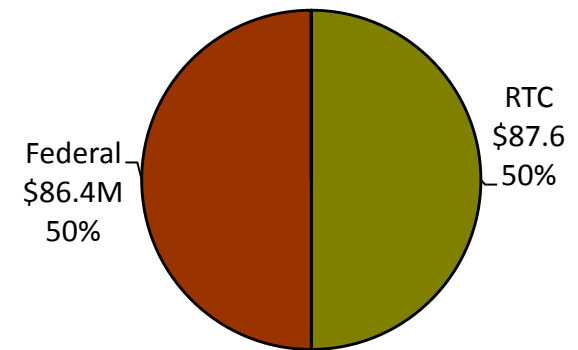
Replace buses and vehicles

- Metro Mobility: 556
- Other programs: 349

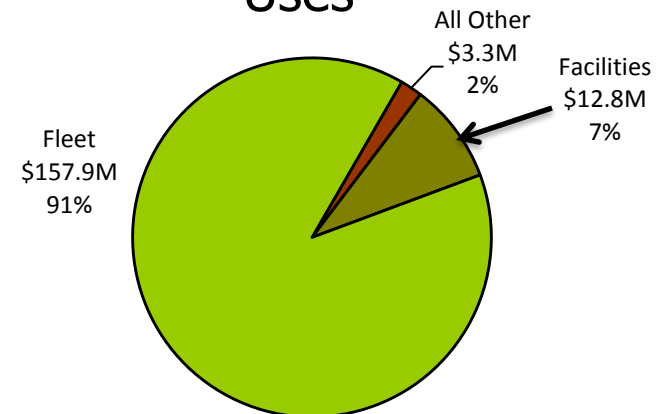
Maintain facilities

Purchase and maintain capital equipment

Sources



Uses

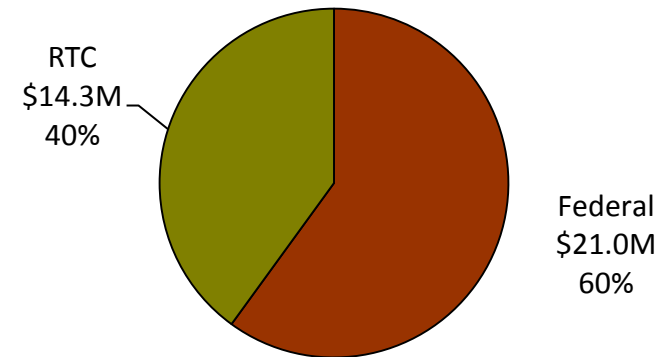


# Metropolitan Transportation Services Expansion: \$35.3M

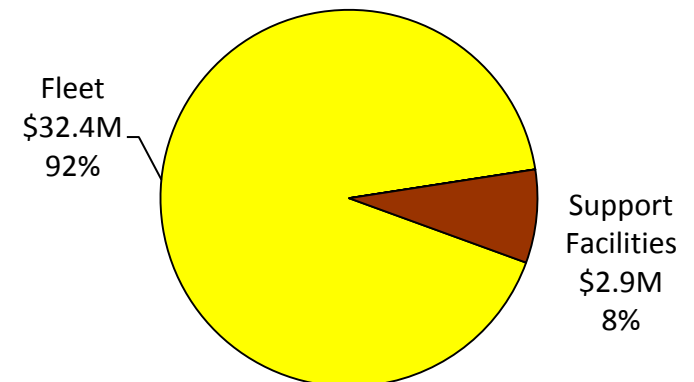
## Expansion and funding includes:

- 80 Metro Mobility expansion buses
- Regional AVL, fare collection and other technology projects
- Debt service payments related to the expansion of the Eagan Bus Garage by MVTA
- TAB awarded and planned expansion projects funded by CMAQ federal awards and RTC local match

### Sources



### Uses



# Metropolitan Transportation Services Suburban Transit Providers

## Merger of Prior Lake, Shakopee and MVTA

- Effective January 1, 2015

## In development

- Four expansion buses for SouthWest Transit
- CMAQ Awarded Projects
- Suburban Transit Provider routine project designation within fiscal constraints

# Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

METRO Green Line Extension

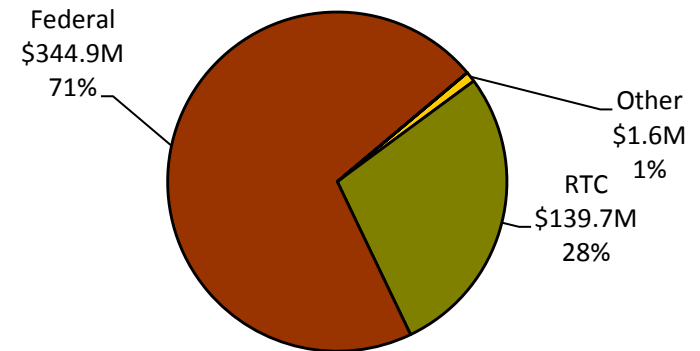
METRO Blue Line Extension

# 2015-2020 Metro Transit Maintain Current System: \$486.2M

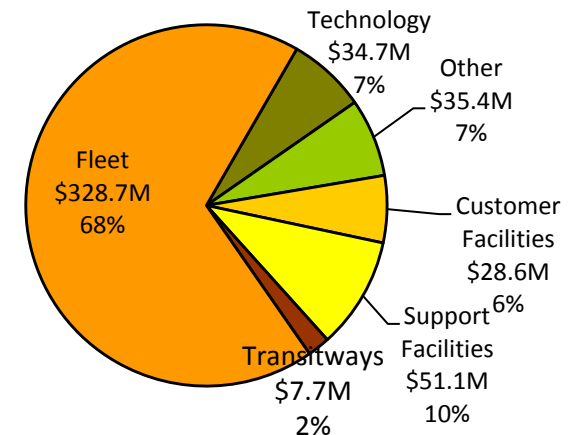
## Funding includes:

- Replace 279 buses (77 standard, 11 articulated and 85 hybrid)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades

### Sources



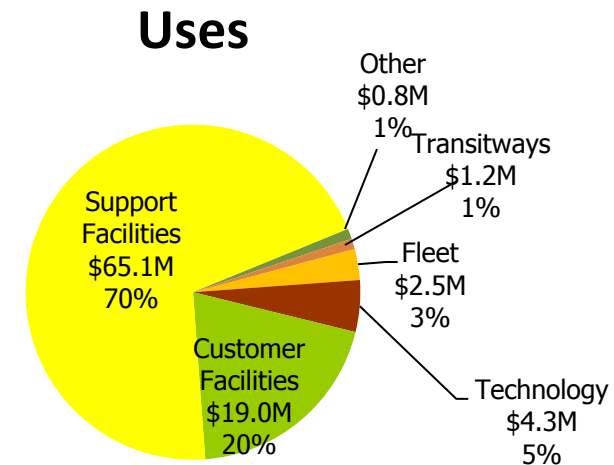
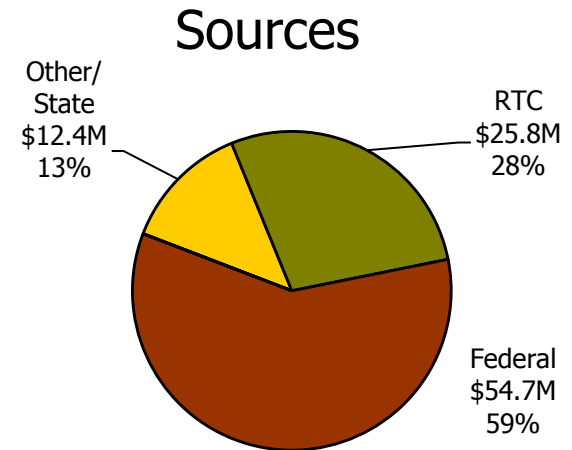
### Uses



# 2015-2020 Metro Transit Expansion: \$92.9M

## Funding includes:

- Bus stop facilities & equity enhancements
- Non-revenue vehicles
- Heywood II garage design
- Heywood garage modernization and campus administration expansion
- New Police facility
- Northstar drop table engineering study
- New or expanded Park & Rides, including land acquisitions
- Bus and rail support infrastructure
- Transit technology improvements





## Purpose & Goals:

- Create quality waiting facilities at bus stops to enhance access to employment, education and services.
  - New passenger waiting shelter
  - Improved transit information
  - Lighting for shelters
  - Radiant heat in some shelters
  - Pedestrian & accessibility connections
- Focus improvements to serve people living in areas of racially concentrated poverty
- Engage communities on questions of regional transit equity



## Scope of Improvements:

- **150 Shelters at NEW Locations**
  - Improved transit information
  - Light wherever possible
  - Heat in some cases
- **Enhancement of 75 Existing Shelters**
  - Improved transit information
  - Light wherever possible
  - Heat in some cases
- **Pedestrian accessibility improvements in some locations**
- **75-100 Replacement Shelters**
  - Shelters acquired from CBS Outdoor at bus stops throughout Minneapolis



# Transportation Division Transitways: \$2.63B

|  |          |
|--|----------|
| Green Line Extension   | \$1,587M |
| Blue Line Extension  | \$941.5M |
| I-35W South Orange Line BRT  | \$25.5M  |
| Snelling Avenue BRT  | \$18.5M  |
| METRO Green Line LRT   | \$16.1M  |
| Penn Avenue BRT  | \$11.3M  |
| Downtown East Area Enhancement   | \$6.0M   |
| *West 7 <sup>th</sup> Street BRT   | \$5.0M   |
| Bottineau Blvd. Northwest Corridor   | \$3.4M   |
| Target Field Station   | \$2.5M   |
| Cedar Avenue BRT   | \$2.5M   |
| Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering, BRT Project Office) | \$6.3M   |

\*To be reallocated in the future

# Unmet Needs \$939.7M

|  |          |
|--|----------|
| Unfunded Fleet Expansion   | \$79.2M  |
| Support Facilities – Heywood II construction & modernization, Heywood Administration Campus, maintenance shop, Ruter garage, regional garage improvements, renewable energy initiatives, MTPD substations and East command   | \$209.7M |
| Customer Facilities – Park & Rides, layovers & land acquisition, MOA transit center, Downtown East Area Enhancement, bus stop facilities and equity enhancements, Cedar Grove station, downtown Mpls. layover & transit advantages, Maple Grove Parkway Station, Apple Valley Transit Station, Burnsville BRT Station Stop, 169Station & Ramp, Southwest Village 3 <sup>rd</sup> level | \$170.0M |
| Technology/Other – TSP transit technology and technology upgrades, fare collection system upgrade, real time signs upgrade, driver assist systems  | \$17.3M  |
| BRT Transitways  | \$317.7M |
| Complete Hiawatha 3-car train program & track crossover, bi-directional running, rebuild track work with direct fixation, signal upgrades  | \$129.2M |
| Other (Fort Snelling Park & Ride, traction power energy storage, OMF facility improvements)  | \$16.6M  |

# 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
- Working on a long-range, regional analysis of capital needs, funding capacity, related Council policies and developing recommendations

# Next Steps

November 12, 2014

Council Approval of Public Comment Draft

November 12, 2014 to December 9, 2014

Public Comment Period

December 10, 2014

Public Comment

Adoption of Capital Program and Annual Capital Plan