

**Metropolitan Council
Transportation Division
Proposed 2016-2021
Transit Capital Program**

Transportation Committee October 12, 2015

2016-2021 Capital Program

- Capital projects require longer range view
- Capital revenue sources:
 - Regional Transit Capital increasing 4.5% per year
 - Federal formula reflects MAP-21
 - Increasing 2% 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

2016-2021 Capital Program Priorities

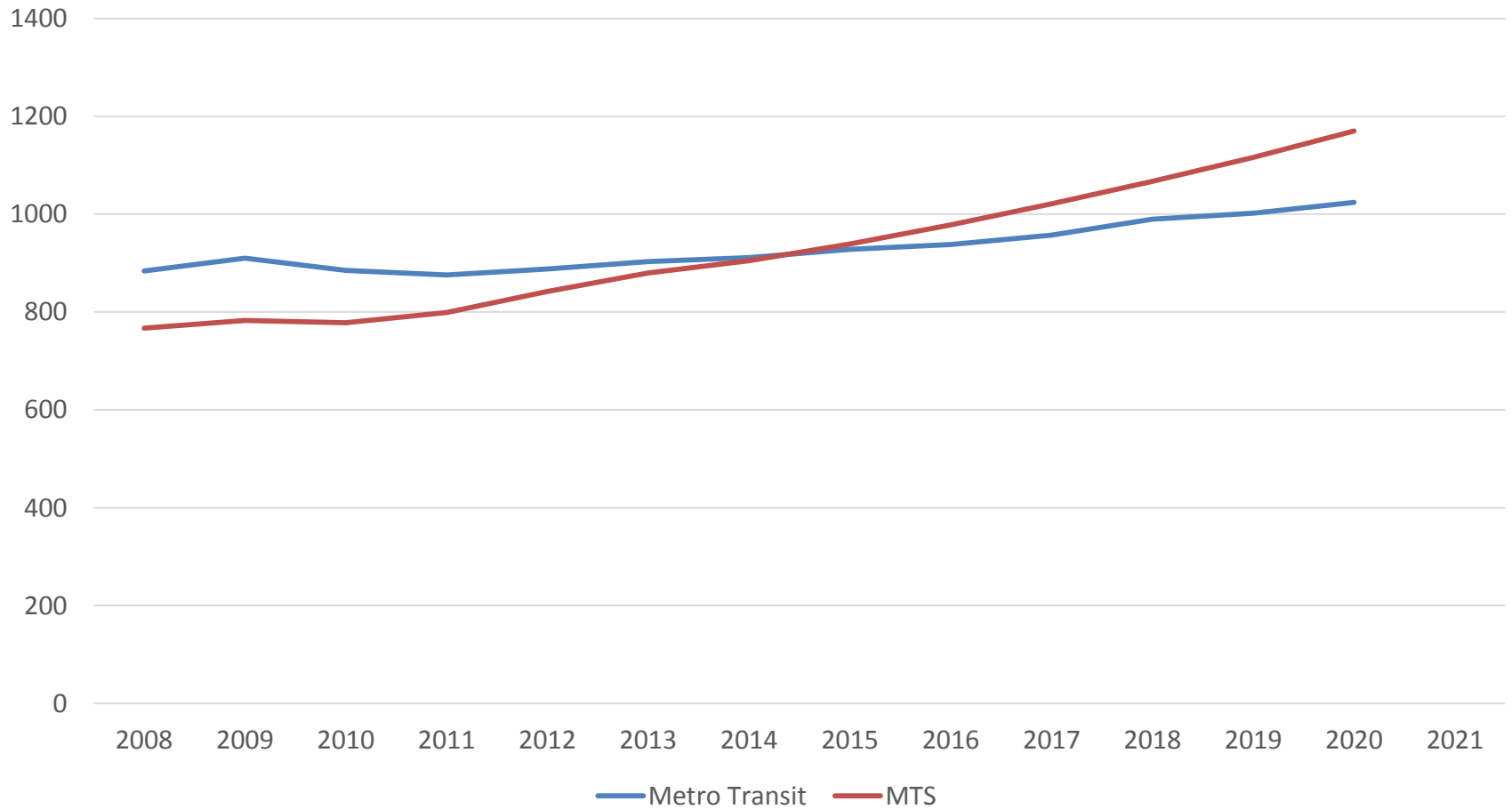
Maintain Current System

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

Build Transitways/Expand Bus System

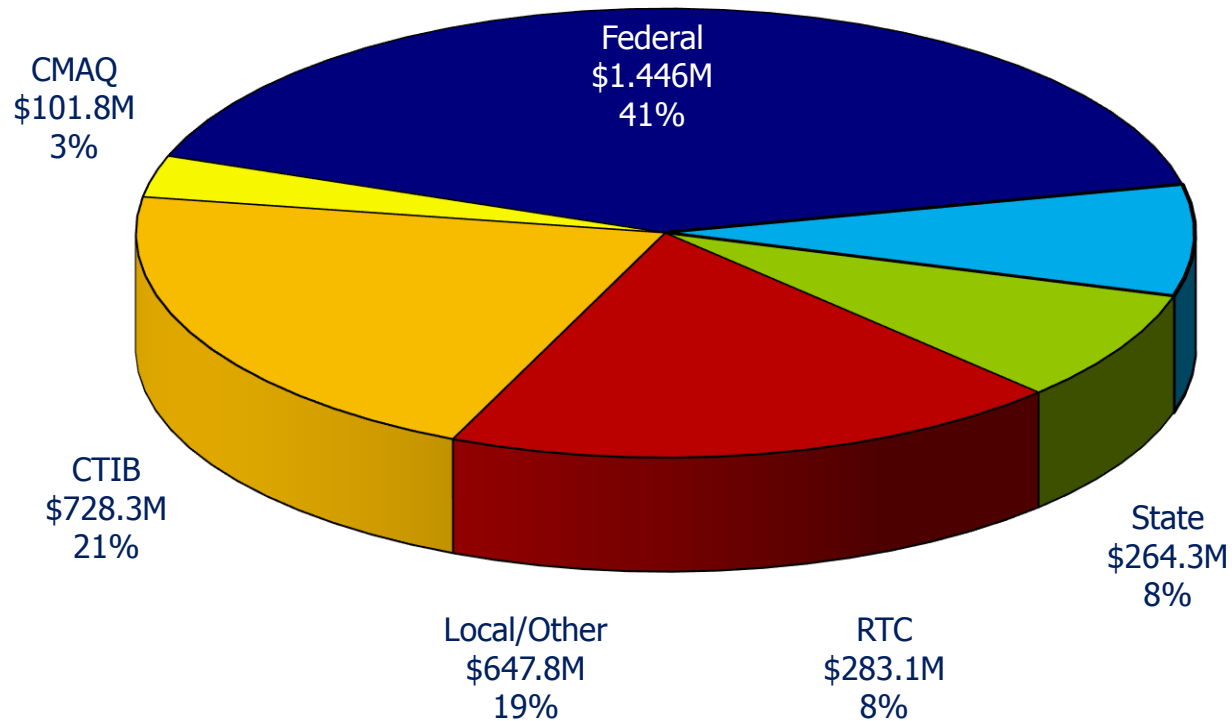
- Cedar Avenue BRT (Red Line)
- I-35W South BRT (Orange Line)
- Southwest LRT (Green Line extension)
- Bottineau LRT (Blue Line extension)
- Arterial BRT
- Expansion vehicles
- Support & customer facilities
- Technology

Fleet Growth



2016-2021 Capital Program Revenue Sources

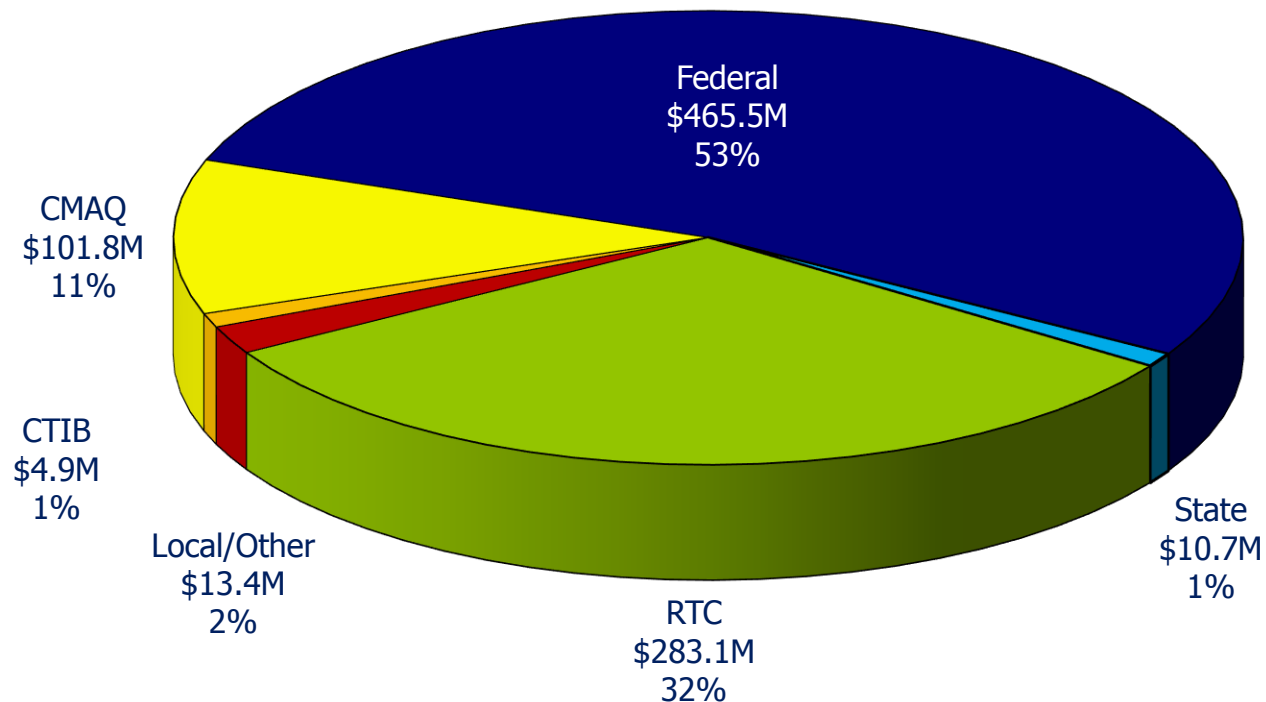
Total: \$3.471B – includes METRO Green Line and Blue Line/Green Line Extensions



Note: Total of \$3.471B includes \$161M unspent balance of currently authorized projects and \$3.31B of future authorized projects.

2016-2021 Capital Program Revenue Sources

Total: \$879.4M without METRO Green Line and Blue Line/Green Line Extensions



Note: Total of \$879.4M includes \$102M unspent balance of currently authorized projects and \$777.4M of future authorized projects.

2016-2021 Federal Funding: \$1.548B

- MAP-21 Federal Funding
 - 5307 Formula Funds
 - 5337 State of Good Repair
 - 5339 Bus and Bus Facilities
 - Ladders of Opportunity grant
 - \$465.5M included over 6 years
- CMAQ/STP
 - Awarded competitively by TAB
 - \$101.8M included over 6 years
- New Starts
 - Transitway funding allocated at the discretion of Congress
 - METRO Green Line LRT
 - METRO Green Line Extension LRT; assumes FFGA
 - METRO Blue Line Extension; assumes FFGA
 - \$980.6M included over 6 years

2016-2021 State Funding: \$264.3M

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

METRO Green Line Extension	\$152.2M
METRO Blue Line Extension	101.4M
Northwest Corridor Bottineau Blvd.	0.7M
Snelling Avenue BRT	7.3M
Gateway Corridor	1.9M
I-35W South Orange Line BRT	0.6M
Other	0.2M
Total State Funding	<u>\$264.3M</u>

2016-2021 Regional Transit Capital Funding: \$283.1M

Budget Pressures Impacting RTC

- Limit the impact on individual property tax payer
- Primarily used for fleet and matching Federal funds
- Assumes 2015 base authorization of \$38.3M per year with a 4.5% increase per year
- Current construction inflation is 2.5% and anticipated future inflation is estimated at 3.0% per year
- In 2008, the price of a standard bus was \$356,600. In 2015, the same bus is \$454,000, or 3.5% to 4% per year
- Buying power for Transitways increased significantly by CTIB; however, the buying power for preservation, our #1 priority, is eroding.

2016-2021 Local/Other/CTIB Funding: \$1.376B

CTIB: \$728.3M

- METRO Blue Line Extension - \$298.9M
- METRO Green Line Extension - \$424.5M
- I-35W South Orange Line BRT - \$4.9M

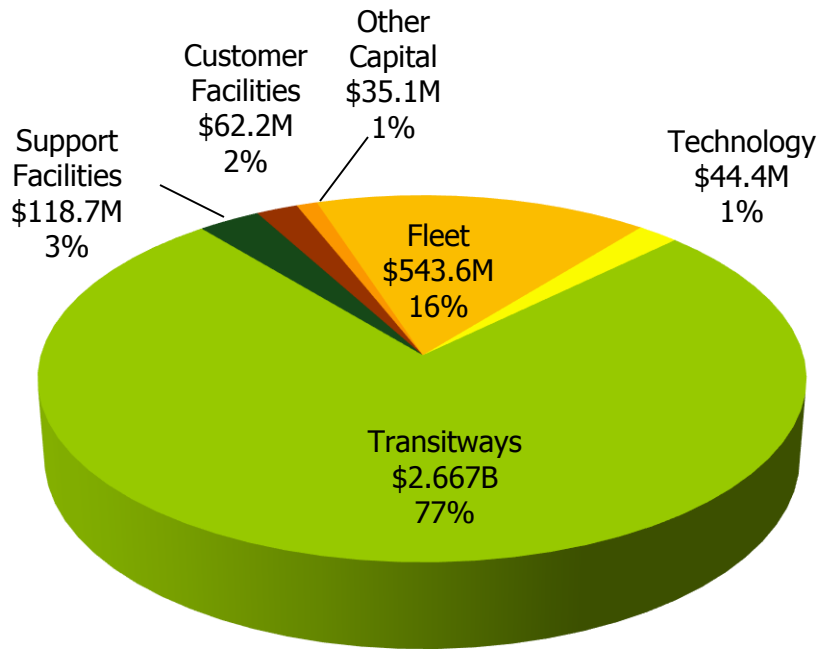
Local & Other Funds: \$647.8M

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

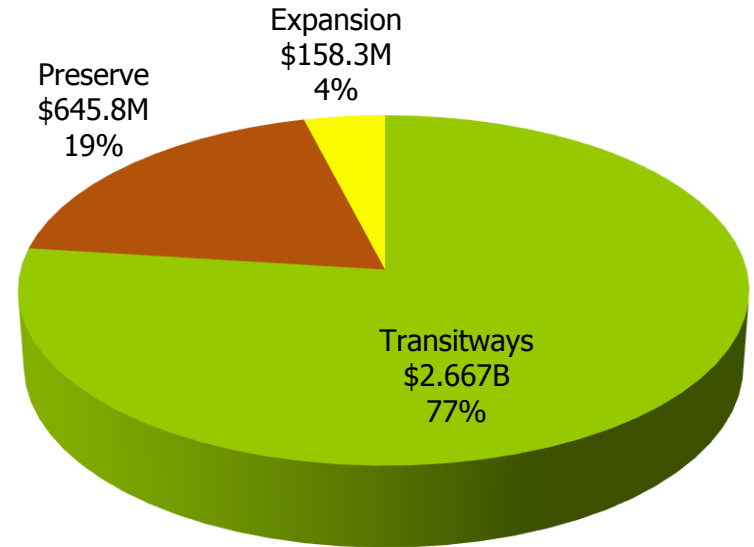
2016-2021 Capital Program: \$3.471B

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

Uses by Categories



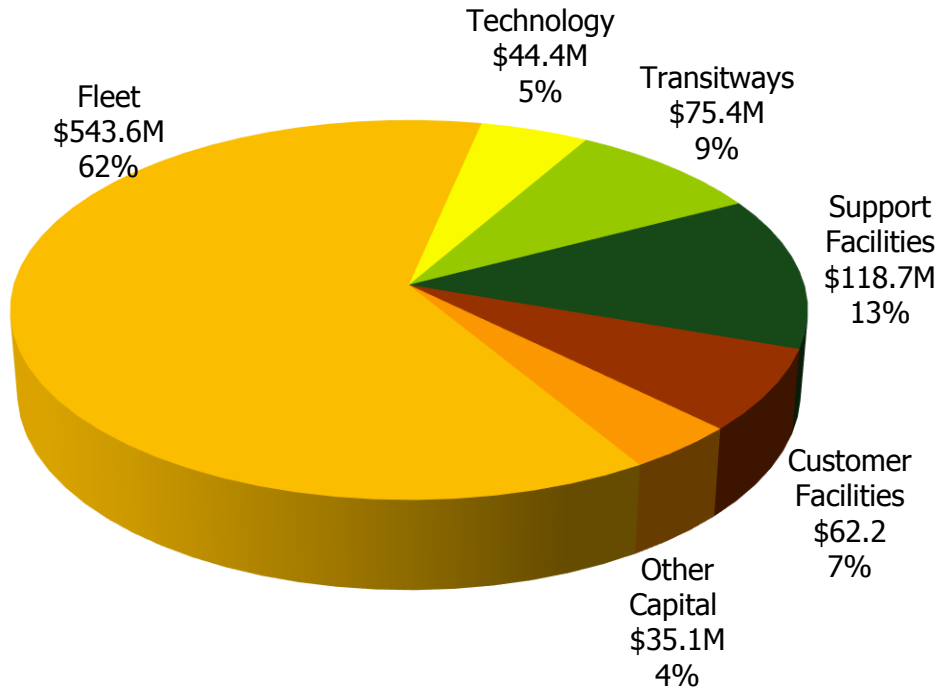
Uses by Objectives



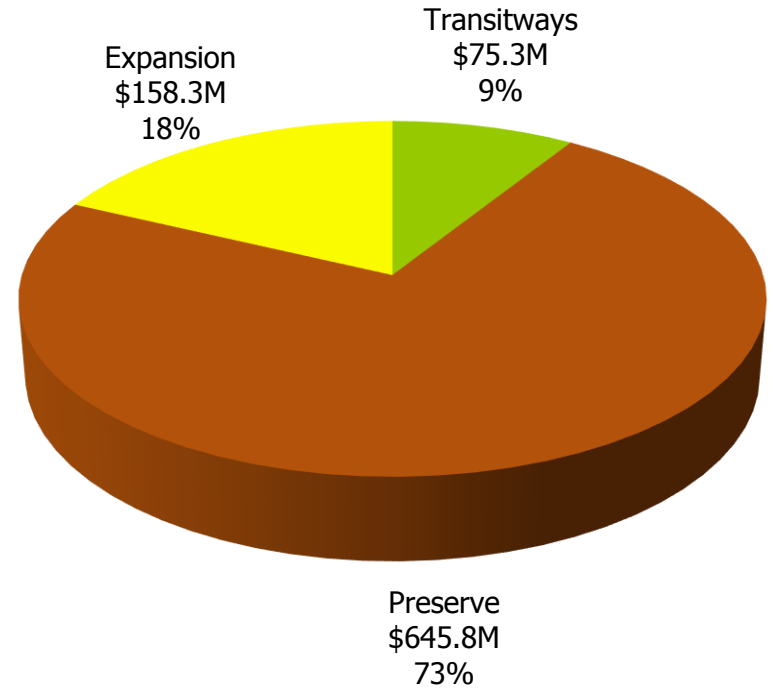
2016-2021 Capital Program: \$879.4M

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

Thrive in Motion

- Fleet Mileage Study
- Transit On Board Survey



Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

Accountability



Thrive in Motion

- Asset Management Plan



Stewardship

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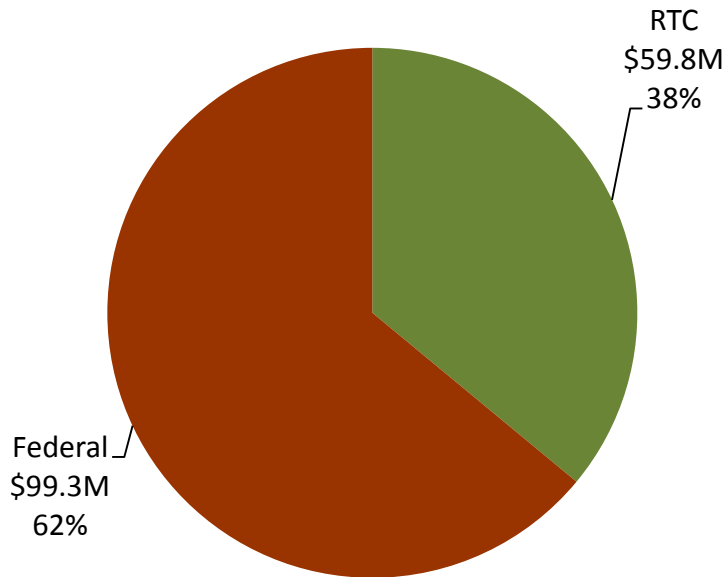
Accountability



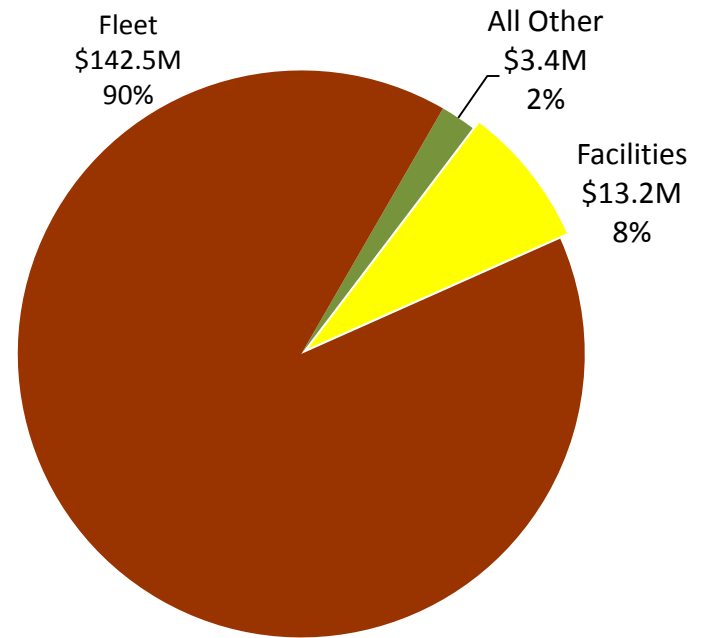
Current Authorized Project Highlights

- Fleet Preservation
- Metro Mobility Fleet Expansion
- CMAQ Expansion
- Cedar Grove In-Line Station Construction
- Technology Improvements

Metropolitan Transportation Services Maintain Current System: \$159.1M

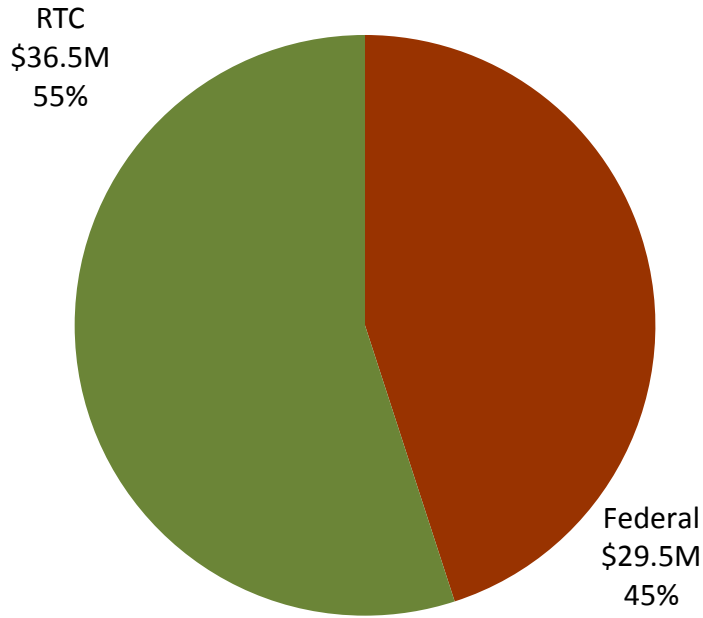


Sources

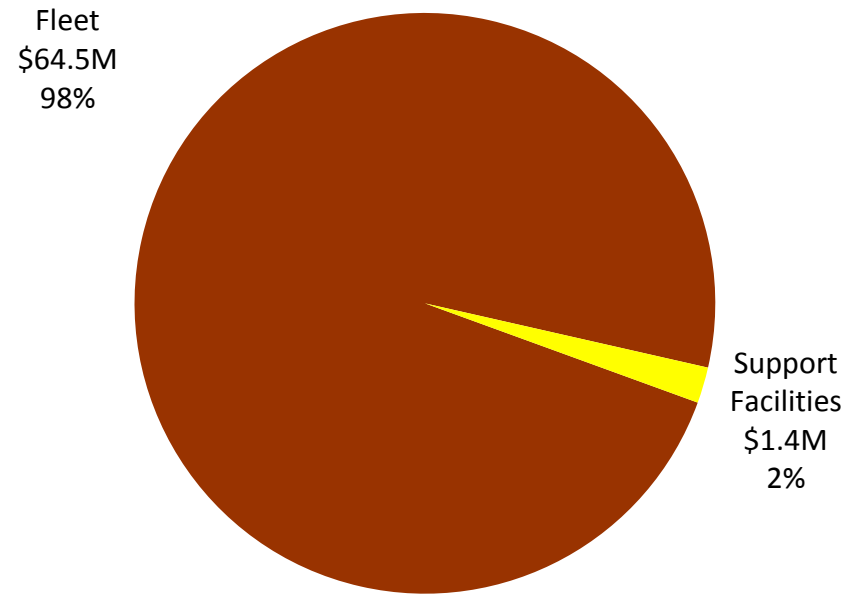


Uses

Metropolitan Transportation Services Expansion: \$66M



Sources



Uses

Metropolitan Transportation Services Suburban Transit Providers

In development

- CMAQ-awarded projects
- STP designated projects within fiscal constraints
- STP unmet needs

Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

METRO Green Line Extension

METRO Blue Line Extension

Thrive in Motion

- A-Line Construction



Stewardship

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Equity

Livability

Sustainability

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Accountability



Thrive in Motion

- A-Line Operations



- Opening 2016
- 10-mile line with
- 20 enhanced stations
- Specialized vehicles
- Pre-boarding fare payment
- Transit signal priority
- Faster trip

Stewardship

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Thrive in Motion

- Bus Shelters



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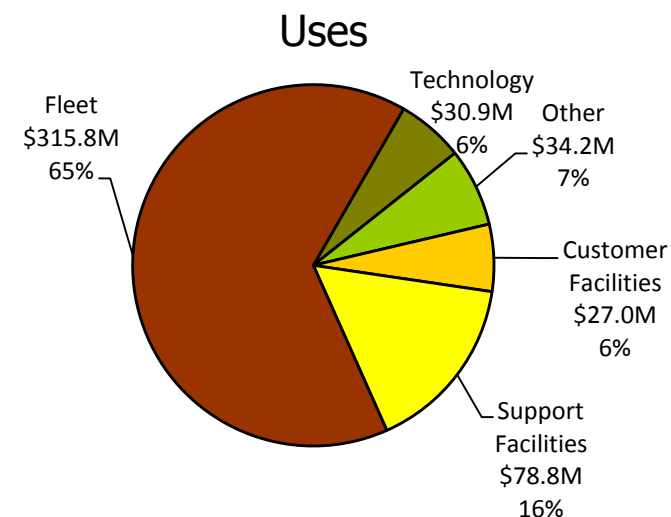
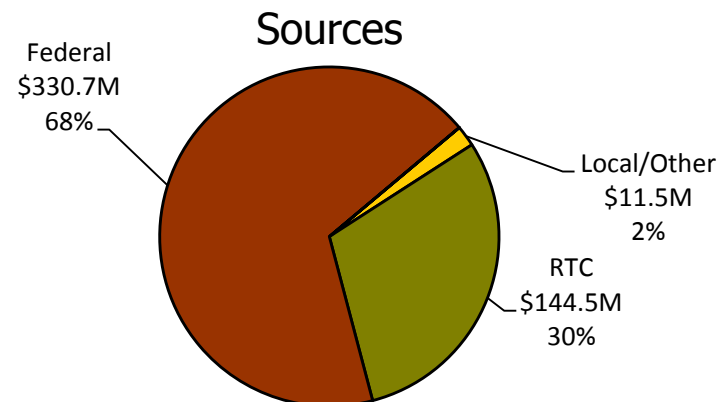
Accountability



2016-2021 Metro Transit Maintain Current System: \$486.7M

Funding includes:

- Replace 322 buses (203 standard and 119 articulated)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades

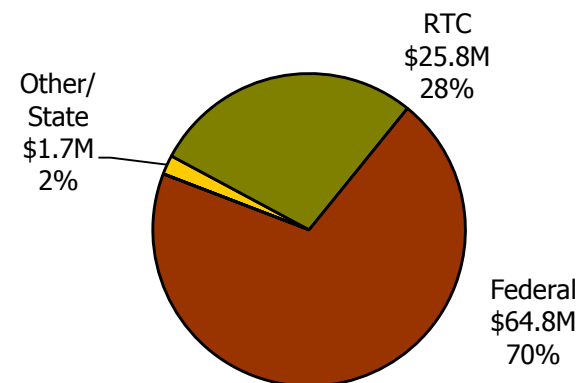


2016-2021 Metro Transit Expansion: \$92.3M

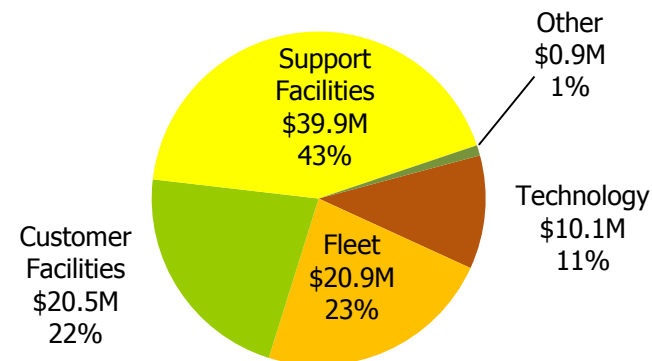
Funding includes:

- CMAQ expansion buses
- CTIB Light Rail Vehicle note payable
- Bus stop facilities & equity enhancements
- Non-revenue vehicles
- Heywood II garage design
- Heywood garage modernization and campus administration expansion
- New Police facility
- New or expanded Park & Rides, including land acquisitions
- Bus and rail support infrastructure
- Transit technology improvements
- Mall of America Transit Center

Sources



Uses



Transportation Division Transitways: \$2.67B

METRO Green Line Extension	\$1,664.5M
METRO Blue Line Extension	\$900.7M
I-35W South Orange Line BRT	\$16.4M
Snelling Avenue BRT	\$9.7M
Other BRT Project Lines (C, D, E, F)	\$12.4M
METRO Green Line LRT	\$26.9M
Bottineau Blvd. Northwest Corridor	\$2.4M
LRT Track, Interlocking, Facility Enhancements	\$29.2M
Gateway Corridor	\$1.9M
Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering, BRT Project Office)	\$5.9M

Unmet Needs \$784.2M

Unfunded Fleet Expansion & Northstar Cab Crash Management System	\$91.1M
Support Facilities – Heywood II construction & modernization, Heywood Administration Campus, maintenance shop, Ruter garage, LRT wash bay and wheel truing machine, MTPD substations and East command	\$182.5M
Customer Facilities – Park & Rides, layovers & land acquisition, MOA transit center, Downtown East Area Enhancement, bus stop facilities and equity enhancements, downtown Mpls. layover & transit advantages, TOD facility improvements	\$58.0M
Technology/Other – TSP transit technology and technology upgrades, fare collection system upgrade, real time signs upgrade,	\$33.1M
BRT Transitways	\$358.2M
LRT track, interlocking, enhancements, facility improvements	\$50.4M
Other (Fort Snelling Park & Ride, traction power energy storage, Information Management Systems, right-of-way improvements)	\$10.9M

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
- Metro Mobility growth



Next Steps

October 28, 2015

Council Approval of Public Comment Draft

October 28, 2015 to December 8, 2015

Public Comment Period

December 9, 2015

Public Comment

Adoption of Capital Program and Annual Capital Plan