

**Metropolitan Council
Transportation Division
Proposed 2017-2022
Transit Capital Program**

Transportation Committee October 24, 2016

2017-2022 Capital Program

- Capital projects require longer range view
- Capital revenue sources:
 - Regional Transit Capital increasing 4.6% per year
 - Federal formula reflects MAP-21
 - Increasing 2% from 2017-2019 and 2.5% from 2020-2022
 - 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

2017-2022 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

Thrive in Motion

- Asset Management Plan



Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

Accountability



Thrive in Motion

• A-Line Operations



- Open June 11, 2016
- 10-mile line with
- 20 enhanced stations
- Specialized vehicles
- Pre-boarding fare payment
- Transit signal priority
- Faster trip
- Ridership August YTD of 436,237, increase 36% over 2015 Route 84

Stewardship

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Thrive in Motion

- Bus Shelters



Stewardship

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Thrive in Motion

- Fleet Policy Study



Stewardship

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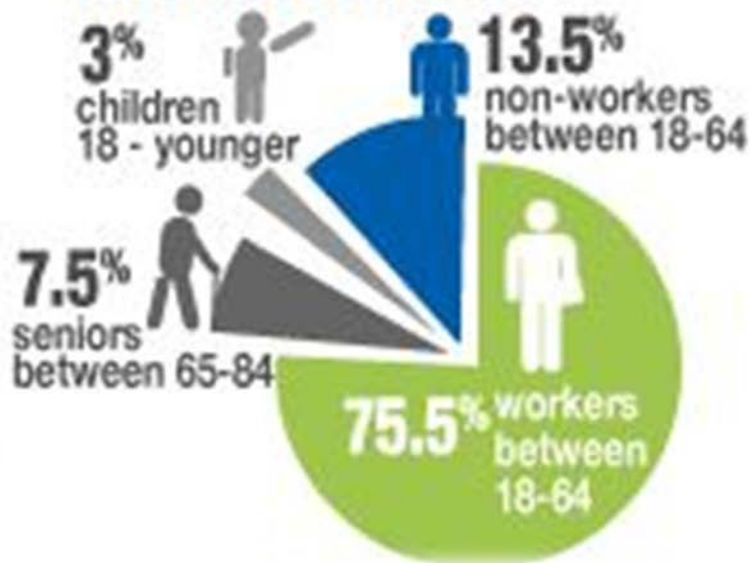
Thrive in Motion

- Transit On Board Survey

Transit Trips



Who Rides Transit?



Stewardship

Prosperity

Equity

Livability

Sustainability

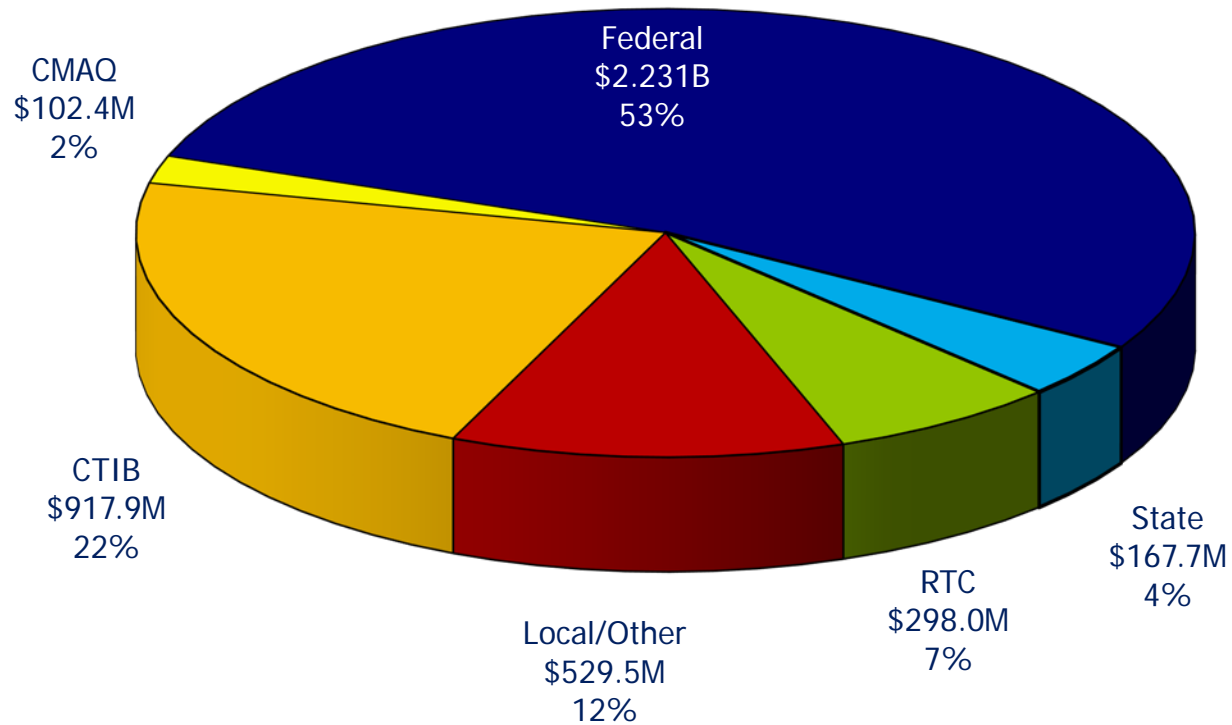
Integration

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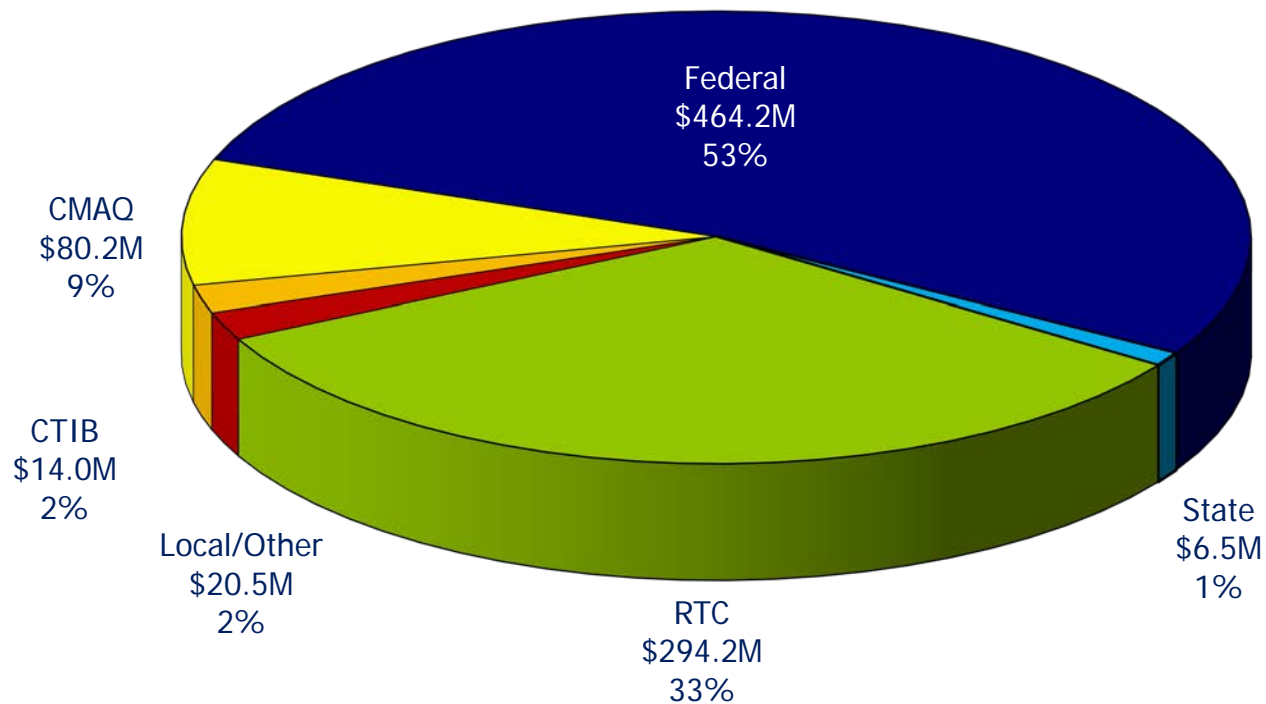
2017-2022 Capital Program Revenue Sources

Total: \$4.247B – Includes METRO Green Line and Blue Line/Green Line Extensions



2017-2022 Capital Program Revenue Sources

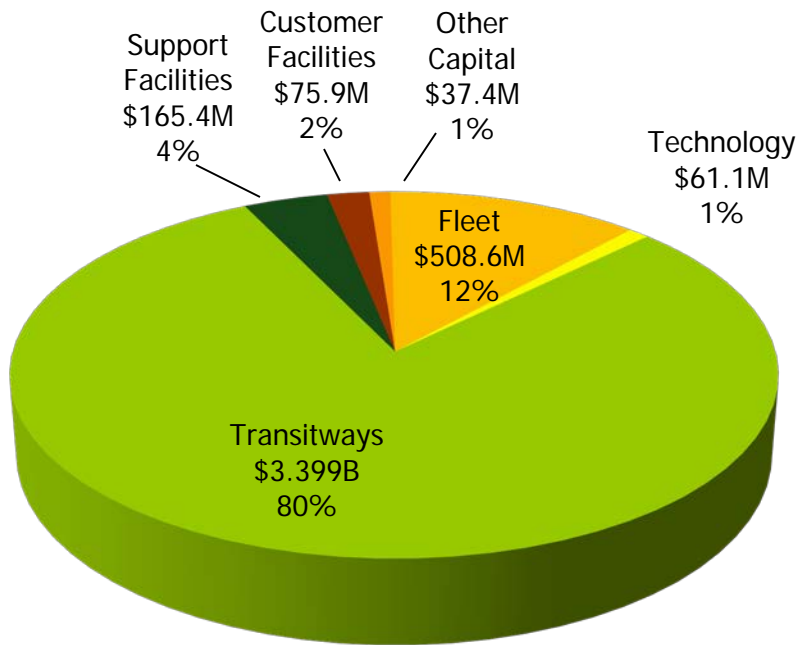
Total: \$879.6M Without METRO Green Line and Blue Line/Green Line Extensions



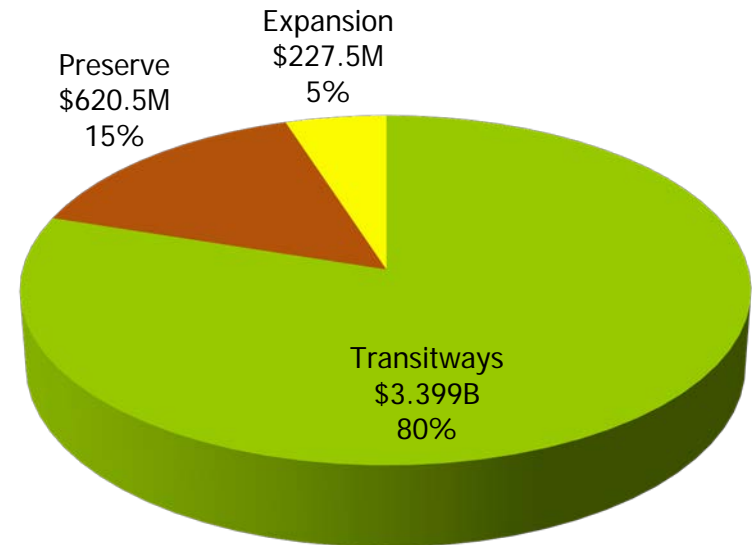
2017-2022 Capital Program: \$4.247B

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

Uses by Categories



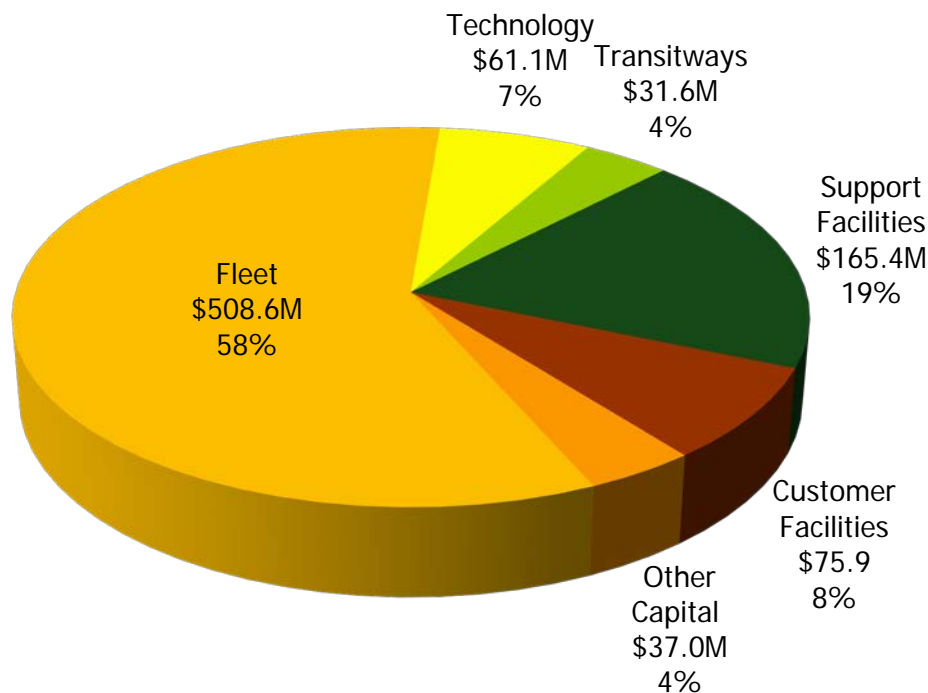
Uses by Objectives



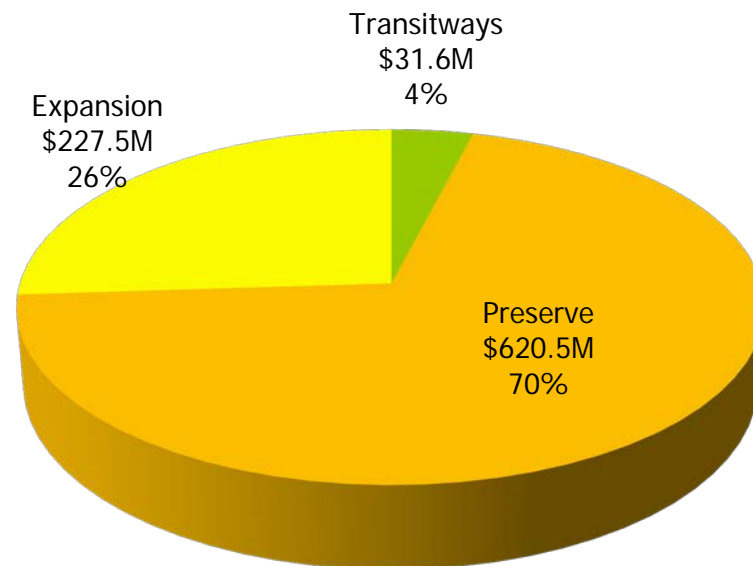
2017-2022 Capital Program: \$879.6M

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

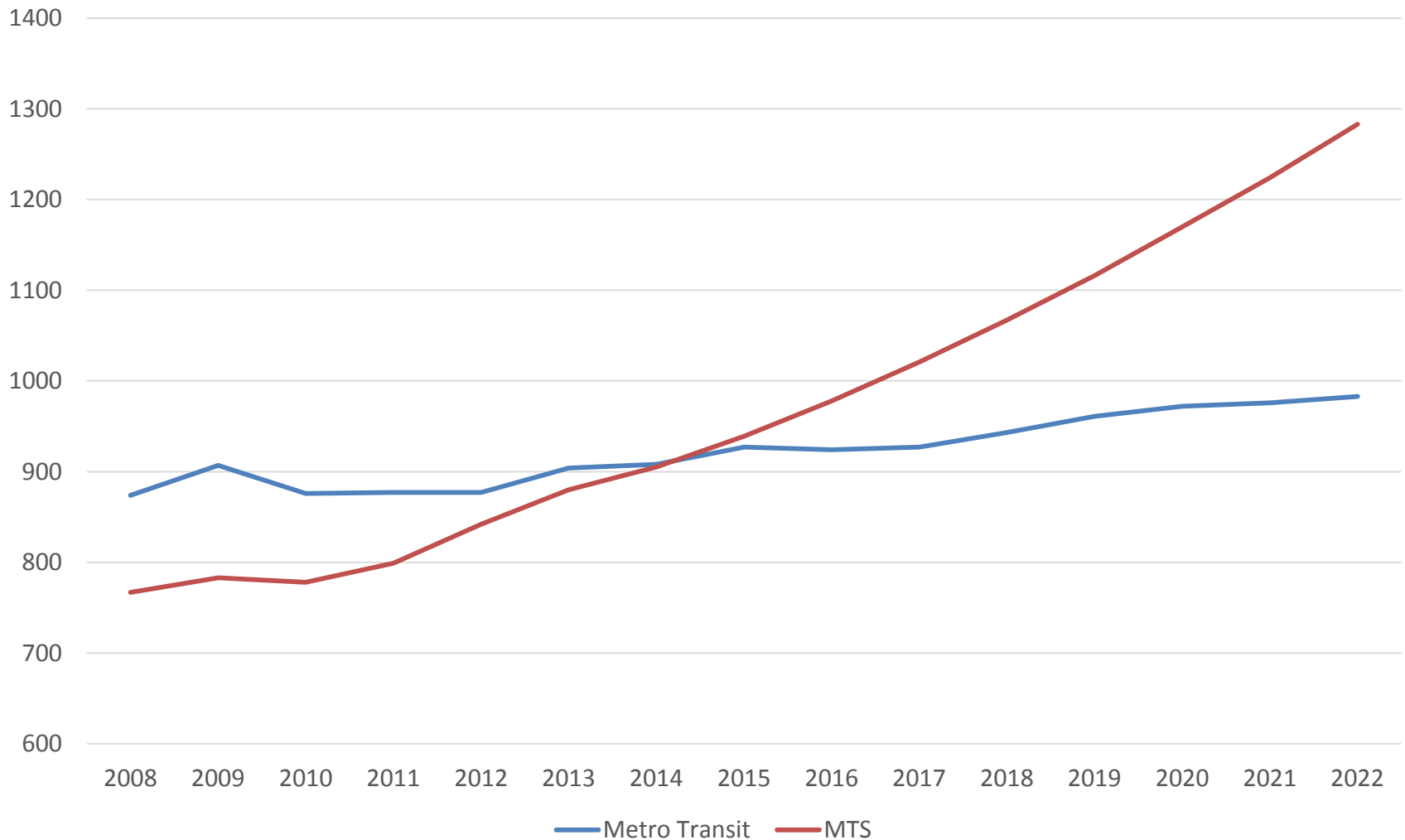
Contracted Fixed Route Services

Transit Link

Current Authorized Project Highlights

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

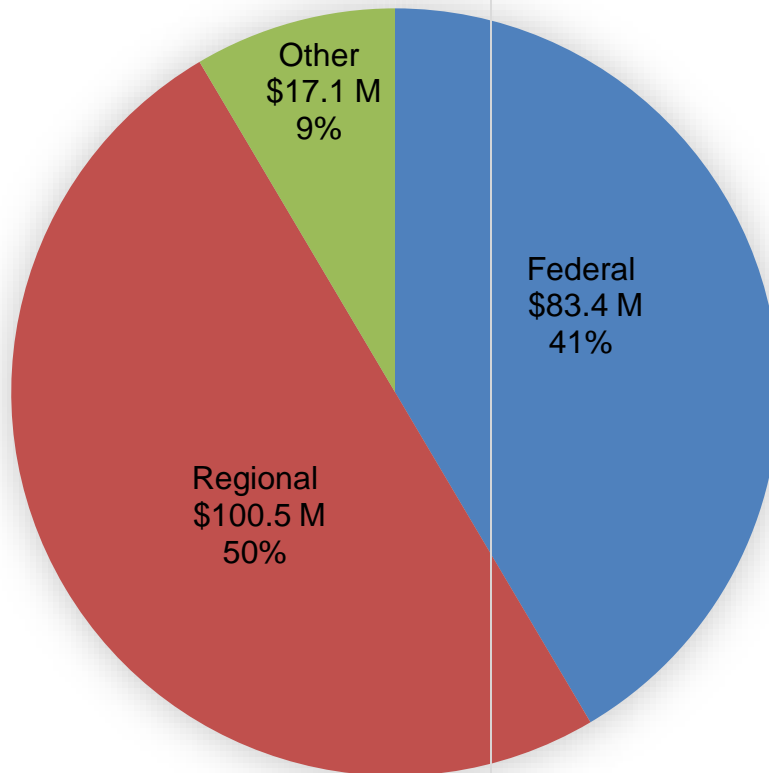
Fleet Growth 2008-2022



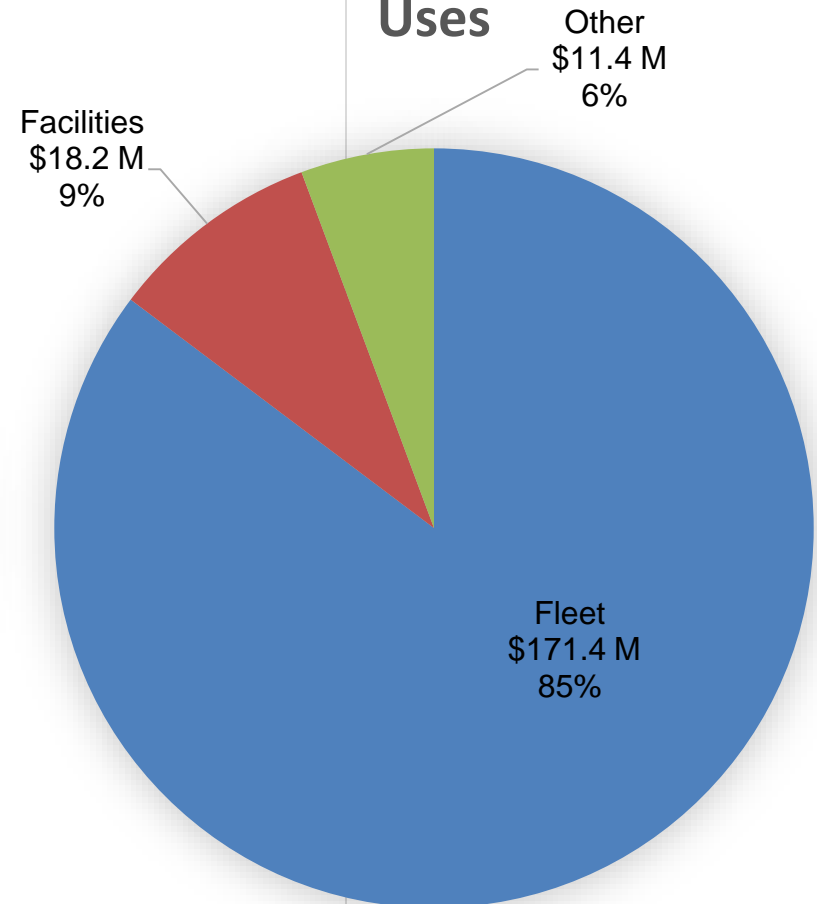
2017-2022

Metropolitan Transportation Services Maintain Current System: \$201.0M

Sources

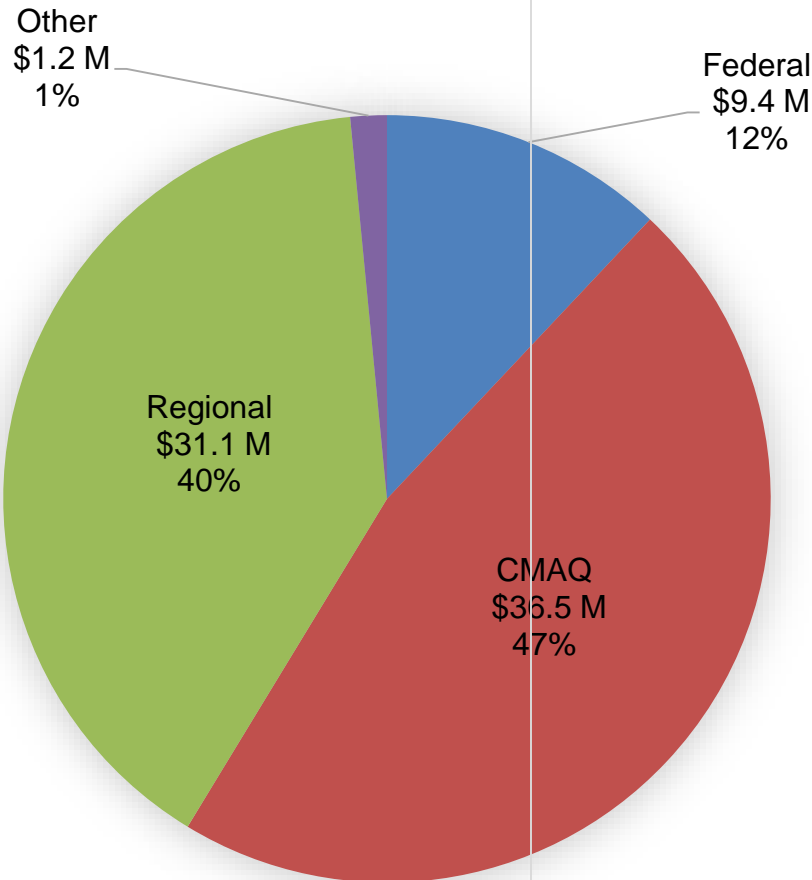


Uses

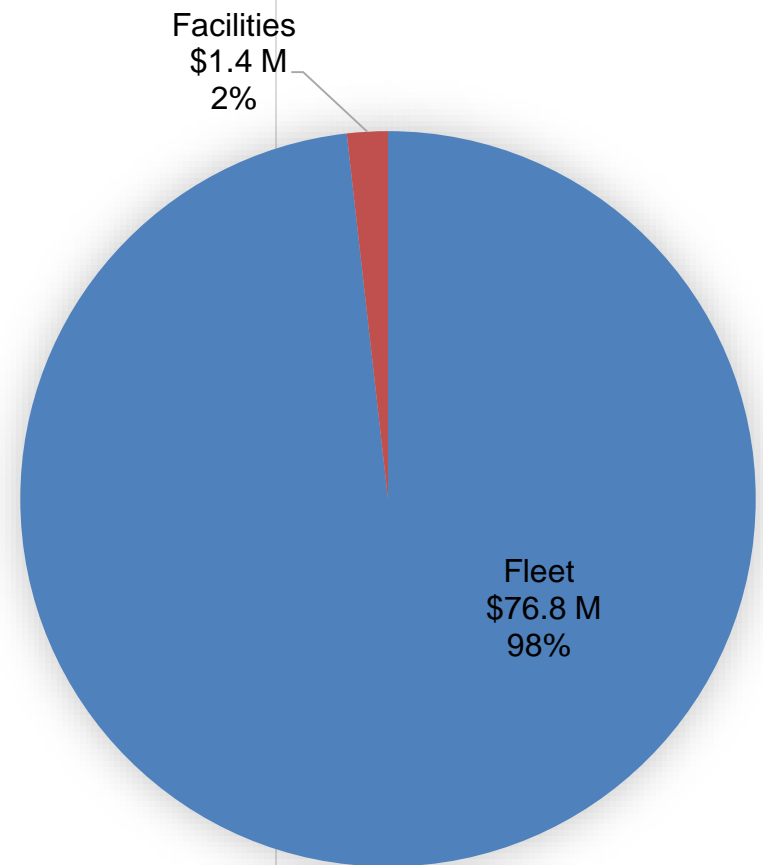


2017-2022 Metropolitan Transportation Services Expansion: \$78.2M

Sources



Uses



Suburban Transit Providers

In development

- CMAAQ Awarded Projects
- Designated Projects
- Unmet Needs

Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

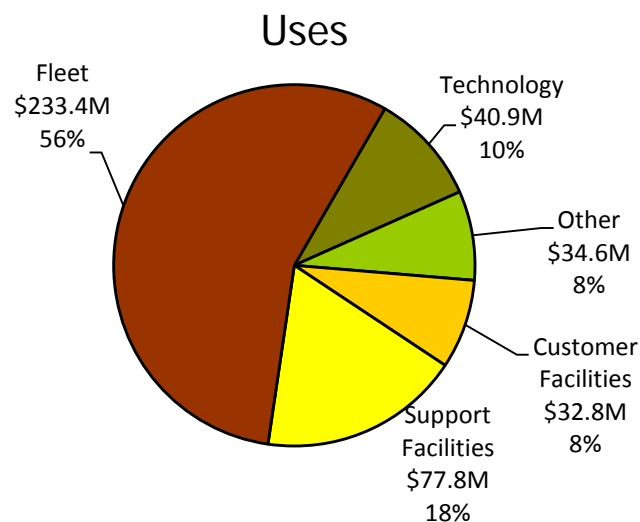
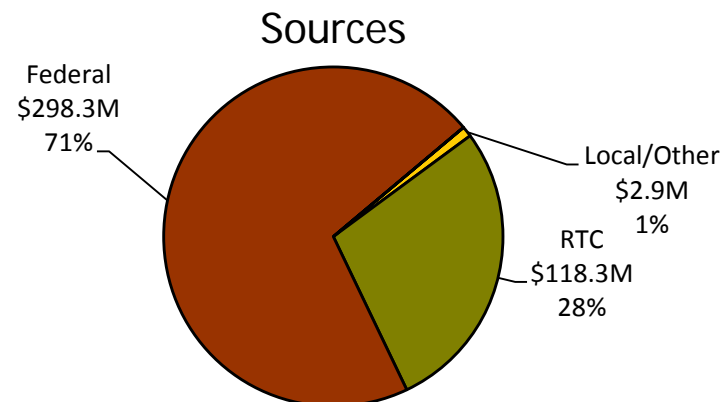
METRO Green Line Extension

METRO Blue Line Extension

2017-2022 Metro Transit Maintain Current System: \$419.5M

Funding includes:

- Replace 238 buses (138 standard and 100 articulated)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades

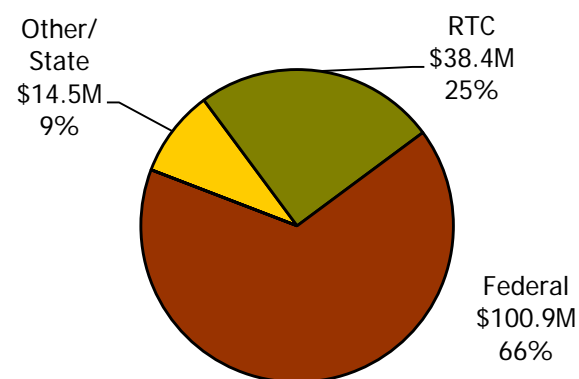


2017-2022 Metro Transit Expansion: \$153.8M

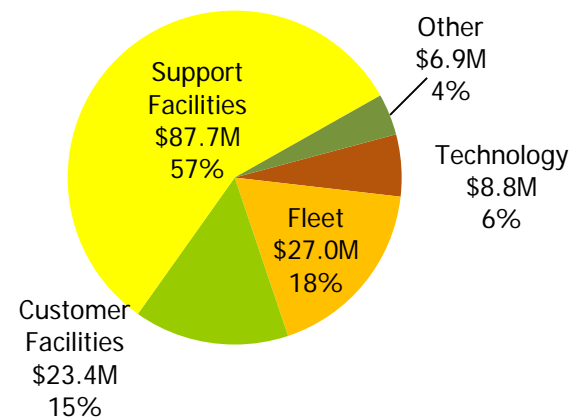
Funding includes:

- 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: \$3.399B

METRO Green Line Extension	\$1,709.2M
METRO Blue Line Extension	\$1,471.4M
I-35W South Orange Line BRT	\$139.5M
Other BRT Project Lines (C, D, E, F, G, H, J)	\$29.4M
METRO Green Line LRT	\$18.1M
Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering, BRT Project Office)	\$31.4M

Unmet Needs \$657.6M

Unfunded Fleet Expansion & Northstar Cab Crash Management System	\$35.5M
Support Facilities – Heywood II garage expansion & modernization, maintenance shop, Ruter garage, Northstar storage building, secure bike parking, non-revenue shop, MTPD substations and East command	\$122.8M
Customer Facilities – Park & Rides, bus stop facilities and equity enhancements, downtown Mpls. layover & transit advantages, TOD facility improvements	\$67.6M
Technology/Other – TSP transit technology and technology upgrades, fare collection system upgrade, real time signs upgrade,	\$51.1M
BRT Transitways	\$317.5M
LRT track, interlocking, enhancements, facility improvements	\$59.3M
Other (traction power energy storage, Police body cameras, support vehicles)	\$3.8M

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 26, 2016

Council Approval of Public Comment Draft

October 26, 2016 to December 14, 2016

Public Comment Period

December 14, 2016

Public Comment

Adoption of Capital Program and Annual Capital Plan