

**Metropolitan Council
Transportation Division
Proposed 2018-2023
Transit Capital Program**

Transportation Committee October 9, 2017

2018-2023 Capital Program

- Capital projects require longer range view
- Capital revenue sources:
 - Regional Transit Capital increasing 3.3% per year
 - Federal formula reflects MAP-21
 - Increasing 2% from 2018-2019 and 2.5% from 2020-2023
 - 5307 Formula Funds
 - 5337 State of Good Repair
 - 5339 Bus and Bus Facilities
 - State bonds assume amounts appropriated and anticipated

2018-2023 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

- 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

- Orange Line



- 17-mile Highway BRT project
- \$150 million capital project, opening in 2020
- 14,000 existing daily transit riders in the corridor
- 12 transit stations with enhanced amenities
- All day, reliable, frequent service, seven days a week
- 10-minute peak service, 15-minute off peak service
- 198,000 jobs and 121,000 residents within a half-mile of Orange Line stations
 - 56,000 jobs and 81,000 residents outside of downtown Minneapolis
- Major Orange Line destinations:
 - Best Buy Headquarters
 - Penn American District
 - Southtown Shopping Center
 - Burnsville’s Heart of the City
 - Downtown Minneapolis

Integration

Collaboration

Accountability

Stewardship

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Equity

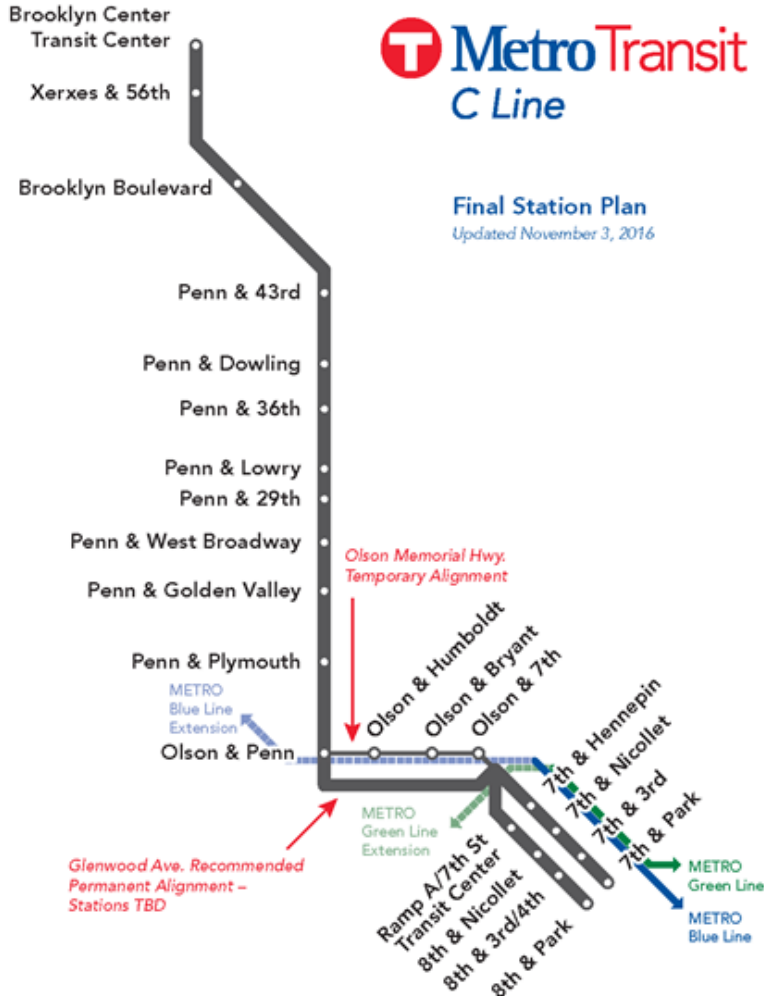
Livability

Sustainability



Thrive in Motion

• C Line Rapid Bus



- 8.5 miles from downtown Minneapolis to Brooklyn Center
- 23 stations
- Faster trip
 - Pre-boarding fare payment
 - All-door boarding on 60-foot buses
 - In-lane stop (curb extensions)
 - Transit signal priority
- Opens on Olson Highway in 2019, moves to Glenwood Avenue when LRT opens (~2022)
- 7,600 daily rides today, 9,300 by 2030
- Coordination with 8th Street Reconstruction, Penn Avenue improvements
- \$20 million non-fleet project cost

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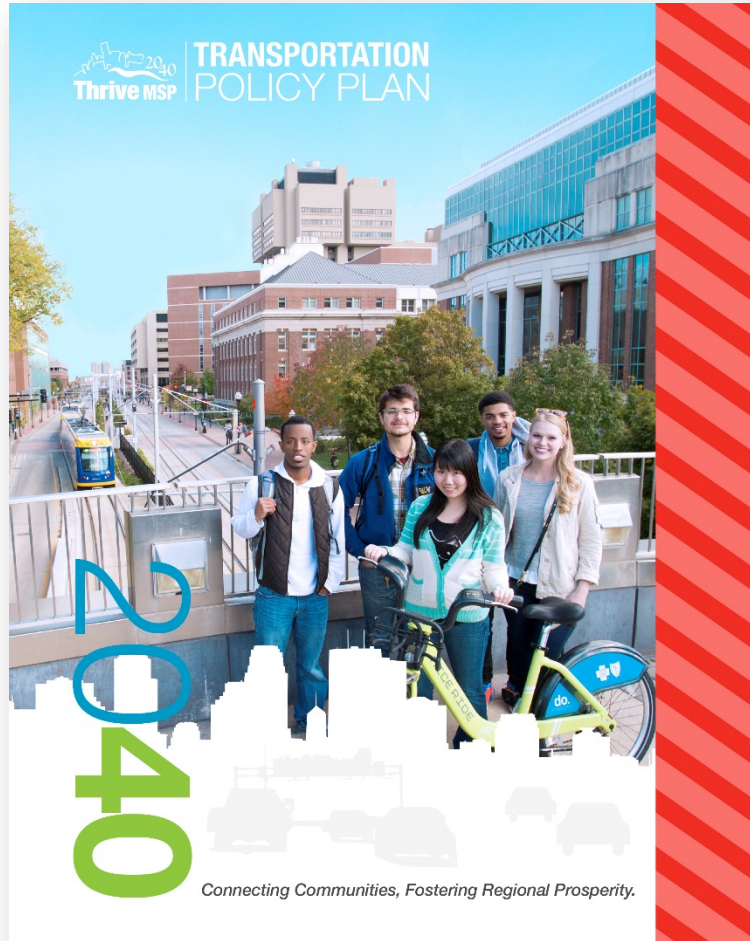
Collaboration

Accountability



Thrive in Motion

- Transportation Policy Plan



Stewardship

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Equity

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Sustainability

Integration

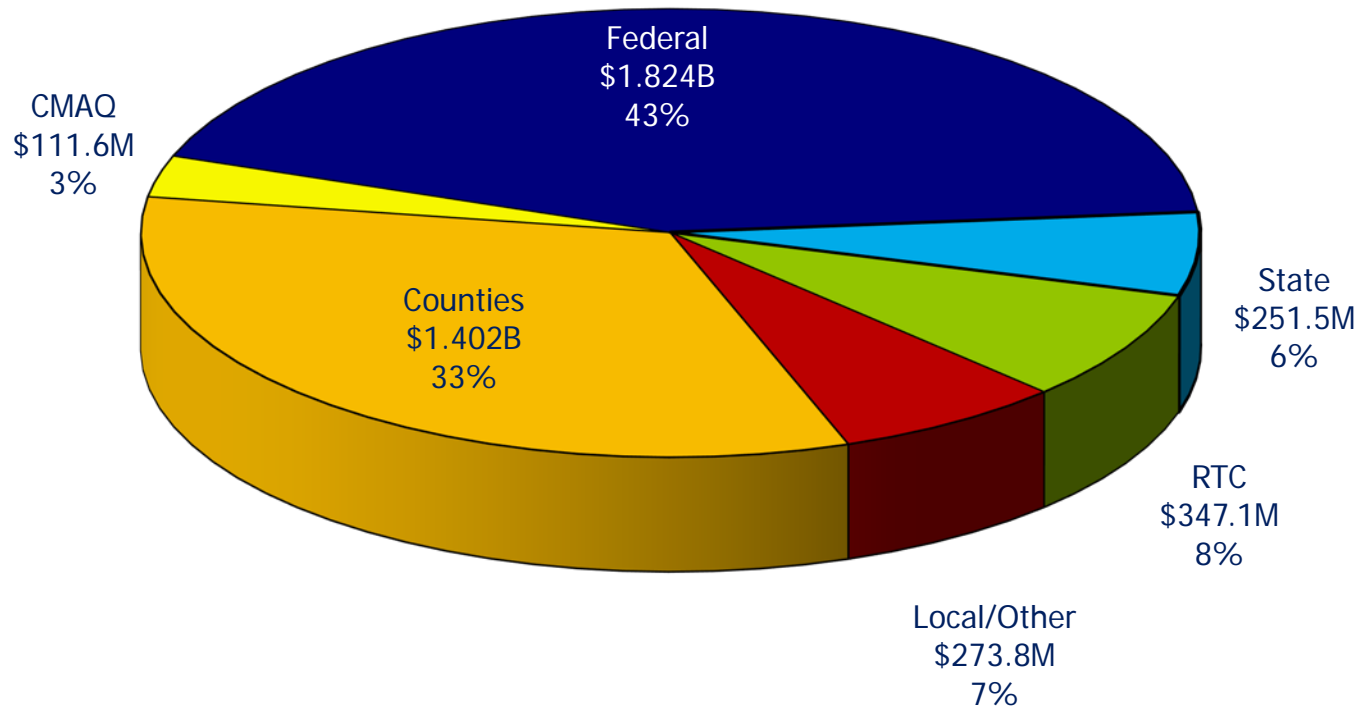
Collaboration

Accountability



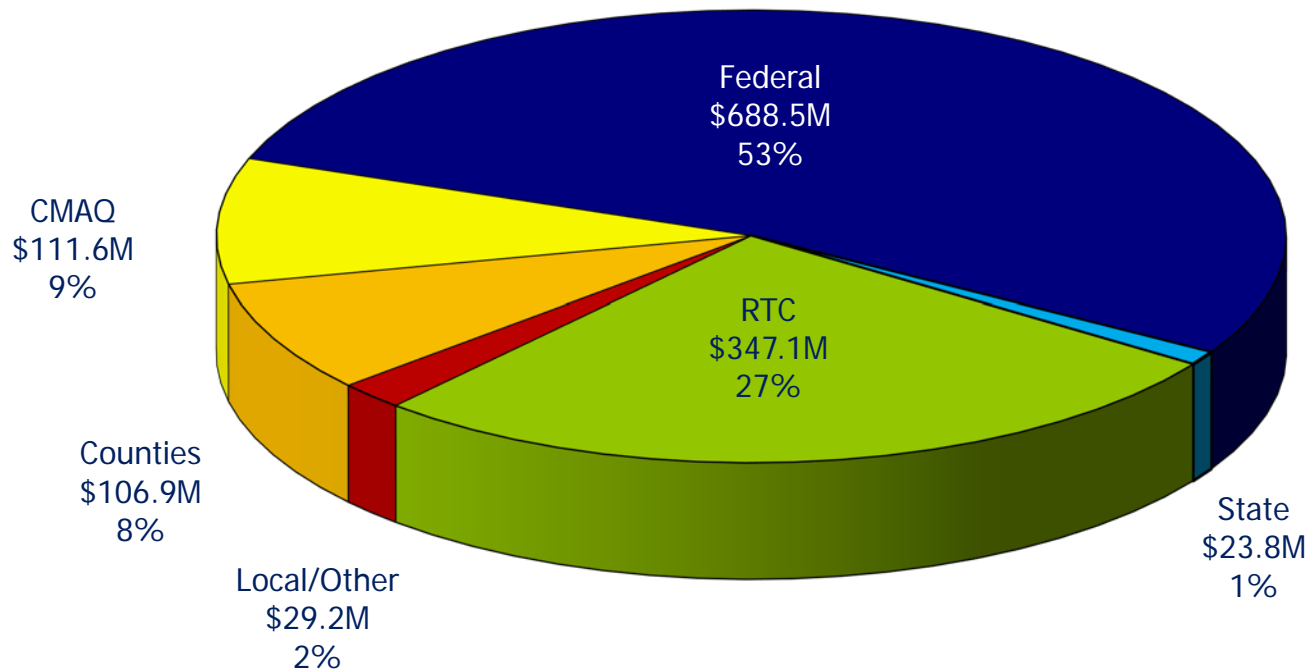
2018-2023 Capital Program Revenue Sources

Total: \$4.210B – Includes METRO Green Line and Blue Line/Green Line Extensions



2018-2023 Capital Program Revenue Sources

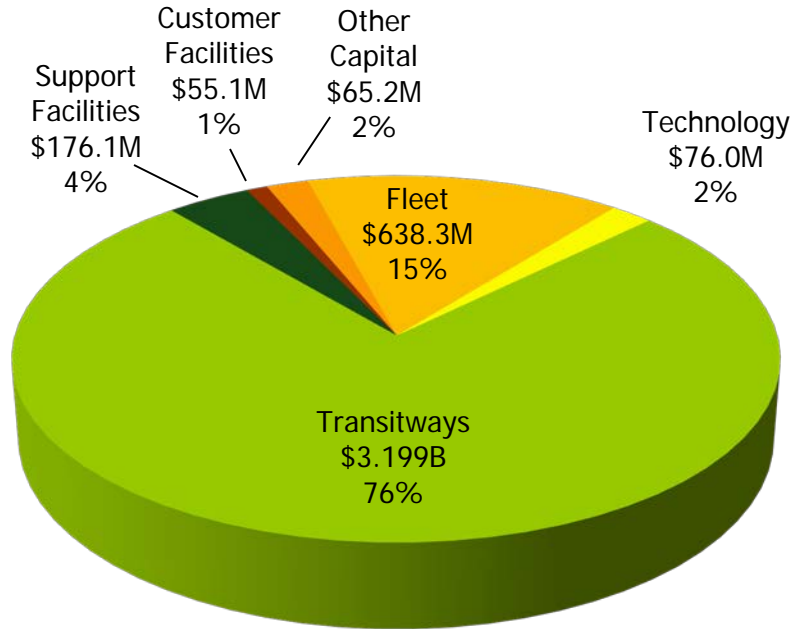
Total: \$1.307B Without METRO Green Line and Blue Line/Green Line Extensions



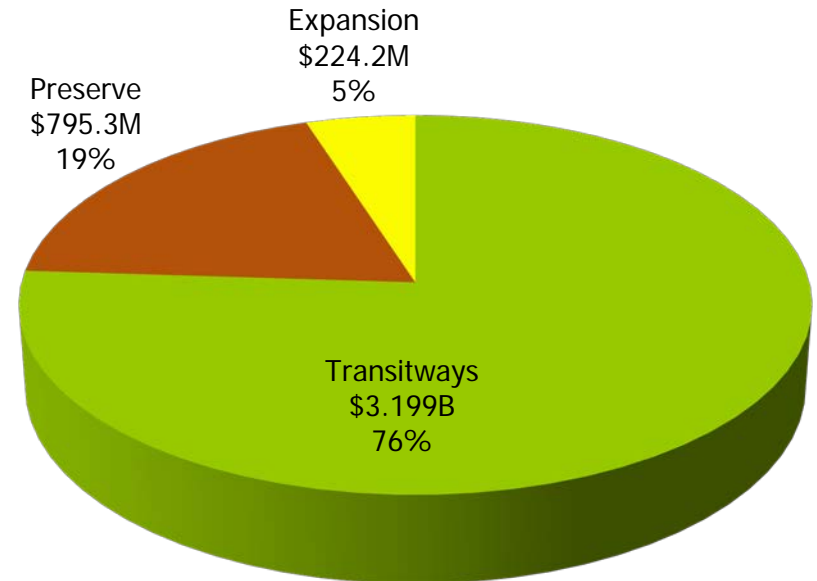
2018-2023 Capital Program: \$4.210B

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

Uses by Categories



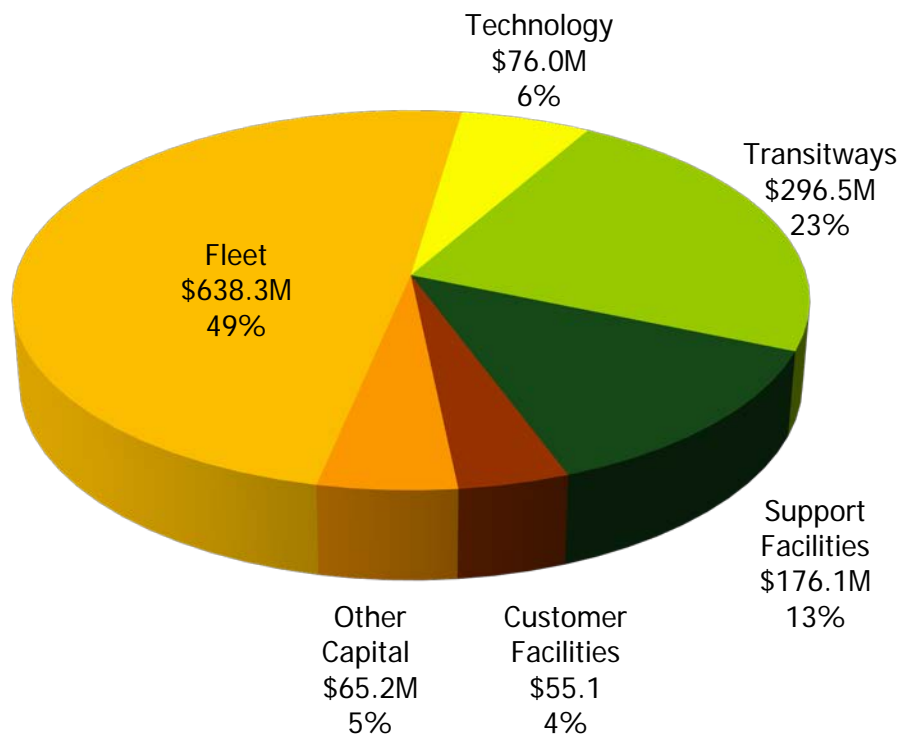
Uses by Objectives



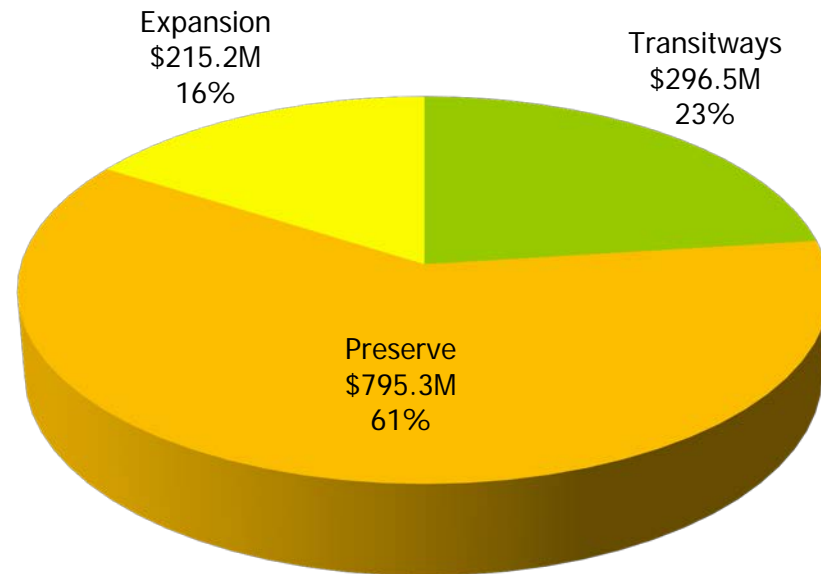
2018-2023 Capital Program: \$1.307B

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

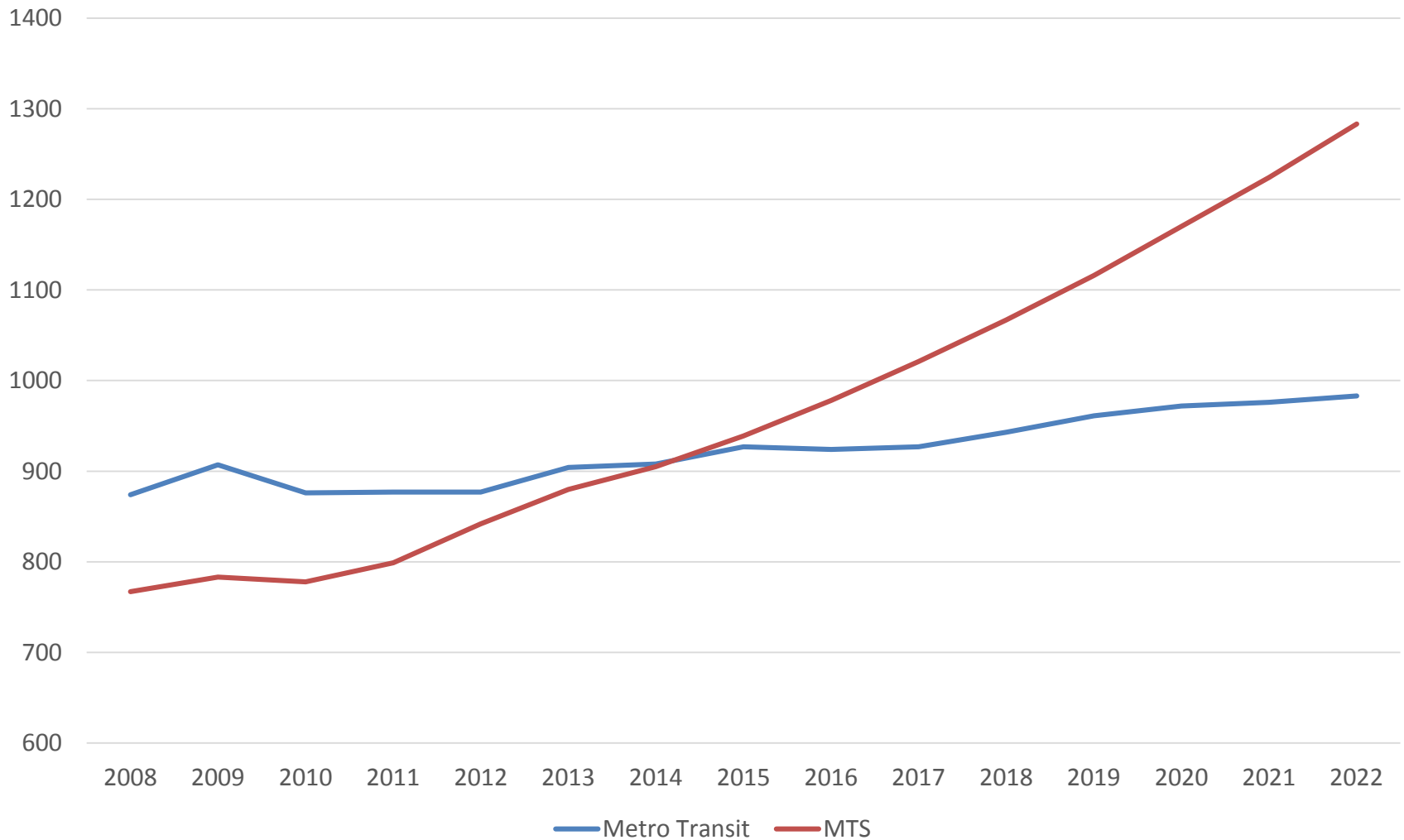
Contracted Fixed Route Services

Transit Link

Current Authorized Project Highlights

- Fleet Preservation
- Metro Mobility Fleet Expansion
- CMAQ Expansion
- Technology Improvements

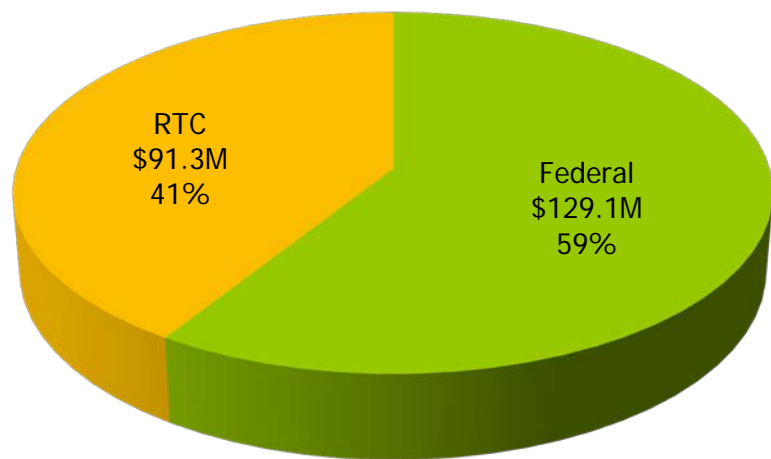
Fleet Growth



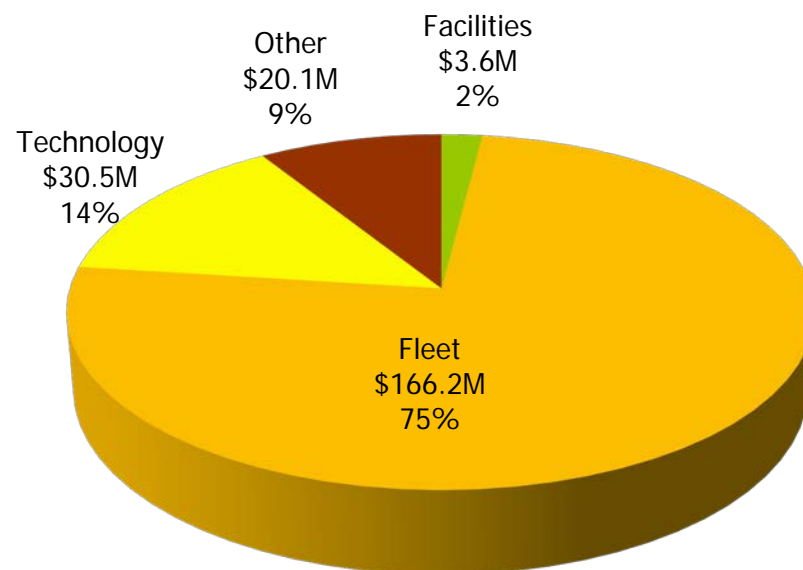
2018-2023 Metropolitan Transportation Services

Maintain Current System: \$220.4M

Sources

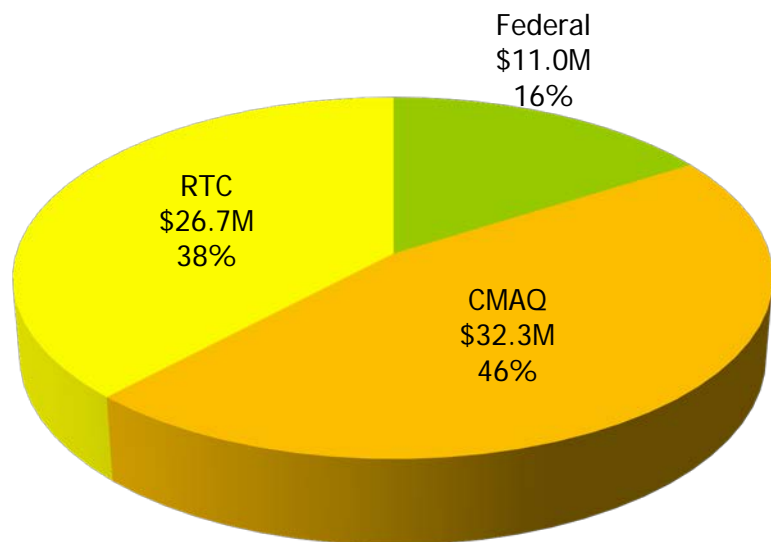


Uses

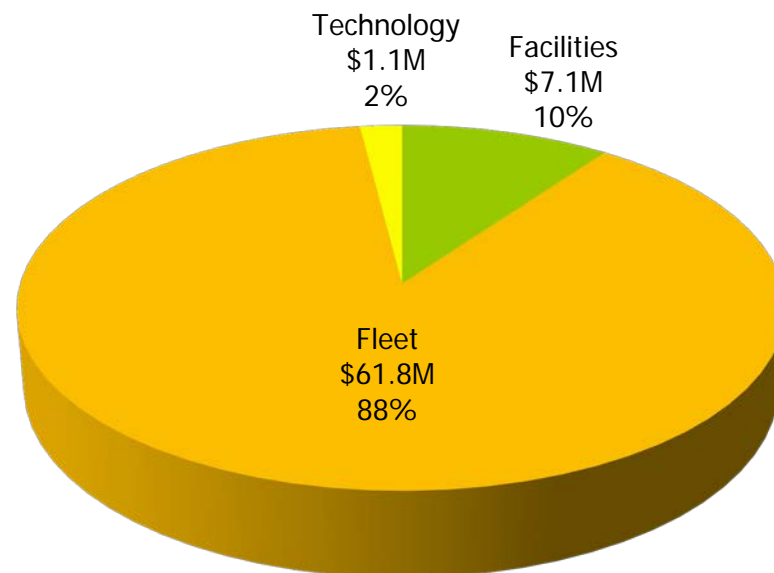


2018-2023 Metropolitan Transportation Services Expansion: \$70.0M

Sources



Uses



Suburban Transit Providers

Over \$100M programmed for Suburban Providers

In development

- CMAQ awarded projects
- Designated projects
- Unmet needs

Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

METRO Green Line Extension

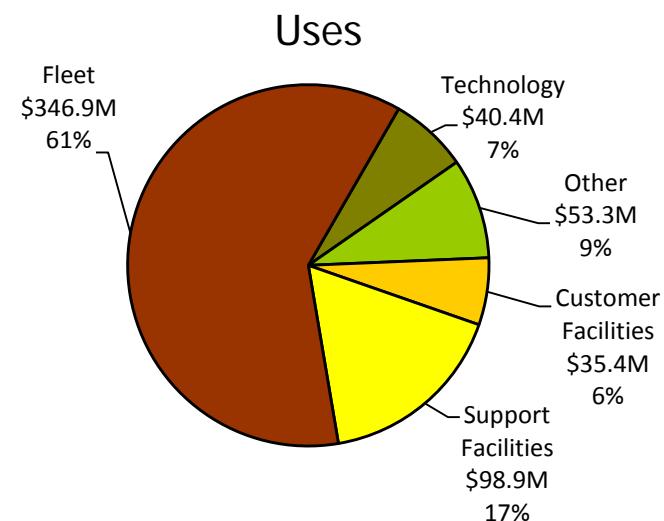
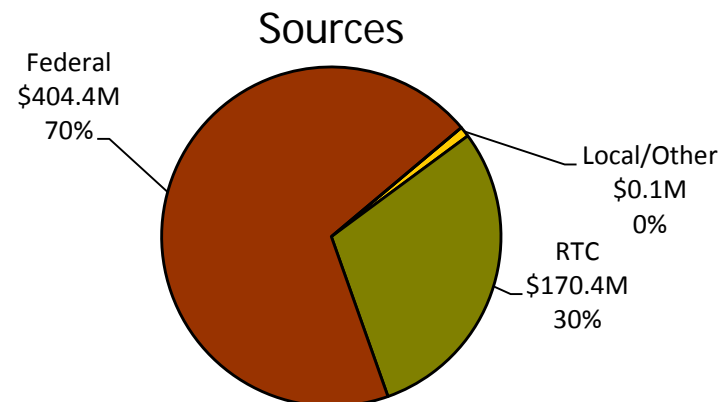
METRO Blue Line Extension

METRO Orange Line

2018-2023 Metro Transit Maintain Current System: \$574.9M

Funding includes:

- Replace 354 buses (199 standard, 131 articulated and 24 coach)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades

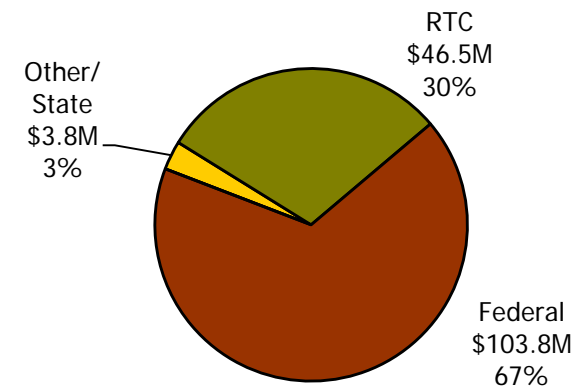


2018-2023 Metro Transit Expansion: \$154.1M

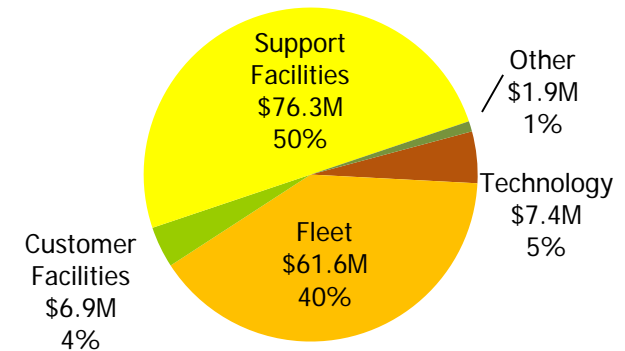
Funding includes:

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

Sources



Uses



Transportation Division Transitways: \$3.199B

| | |
|--|----------|
| METRO Green Line Extension | \$1.456M |
| METRO Blue Line Extension | \$1.429M |
| I-35W South Orange Line BRT | \$119.9M |
| Other BRT Project Lines (C, D, E, F, G, H, J) | \$49.8M |
| METRO Green Line LRT | \$18.1M |
| Gold Line BRT Gateway | \$78.5M |
| Mall of America | \$23.0M |
| Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering, BRT Project Office) | \$24.7M |

Unmet Needs \$1.179B

| | |
|---|----------|
| Unfunded Fleet Expansion | \$26.9M |
| Support Facilities – Heywood II garage expansion & modernization, maintenance shop, Ruter garage, non-revenue shop, MTPD substations and East command | \$162.8M |
| Customer Facilities – Park & Rides, bus stop facilities and equity enhancements, downtown Mpls. layover & transit advantages, TOD facility improvements | \$55.6M |
| Technology/Other – TSP transit technology and technology upgrades, fare collection system upgrade, real time signs upgrade, ERP Asset Mgmt. system | \$68.5M |
| BRT Transitways | \$865.7M |

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 25, 2017

Council Approval of Public Comment Draft

October 25, 2017 to December 13, 2017

Public Comment Period

December 13, 2017

Public Comment

Adoption of Capital Program and Annual Capital Plan