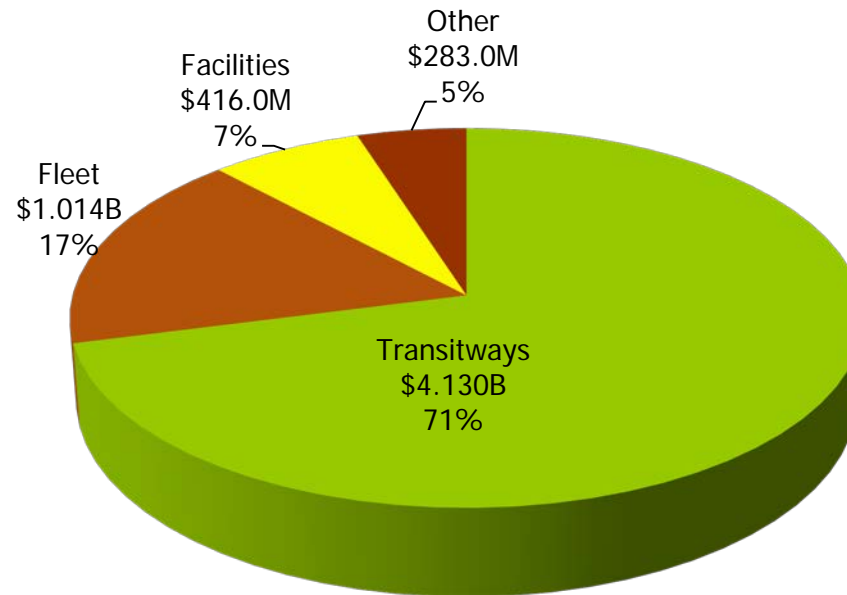


**Metropolitan Council  
Transportation Division  
Proposed 2019-2024  
Transit Capital Program**

**Transportation Committee October 8, 2018**

# Transit Capital Program \$5.8B



- Includes authorized and future planned projects
- 2019-2024 Capital Program planned is \$4.1B

# 2019-2024 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 2.2% from 2019-2024
    - 5307 Formula Funds
    - 5337 State of Good Repair
    - 5339 Bus and Bus Facilities
  - State bonds assume amounts appropriated and anticipated
  - 5339(b) Bus and Bus Facilities Infrastructure Investment Program FY 2018 Grant

# Notable Modifications to the Program

## Major Commitments

- Priority to State of Good Repair
- New Minneapolis garage
- Bus electrification
- LRT vehicle replacement plan
- Fare collection equipment
- Meet Metro Mobility ridership growth

## Adjustments Made

- Buses extended to 14 years
- Federal Grant Award
- Project timelines and costs reviewed

# 2019-2024 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 ridership demand

## Build Transitways/Expand Bus System

- I-35W South BRT (Orange Line)
- Southwest LRT (Green Line extension)
- Bottineau LRT (Blue Line extension)
- Bus Rapid Transit program
- Expansion vehicles
- Bus electrification program
- New Minneapolis bus garage
- Support & customer facilities
- Technology

# Thrive in Motion

- Asset Management Plan



Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

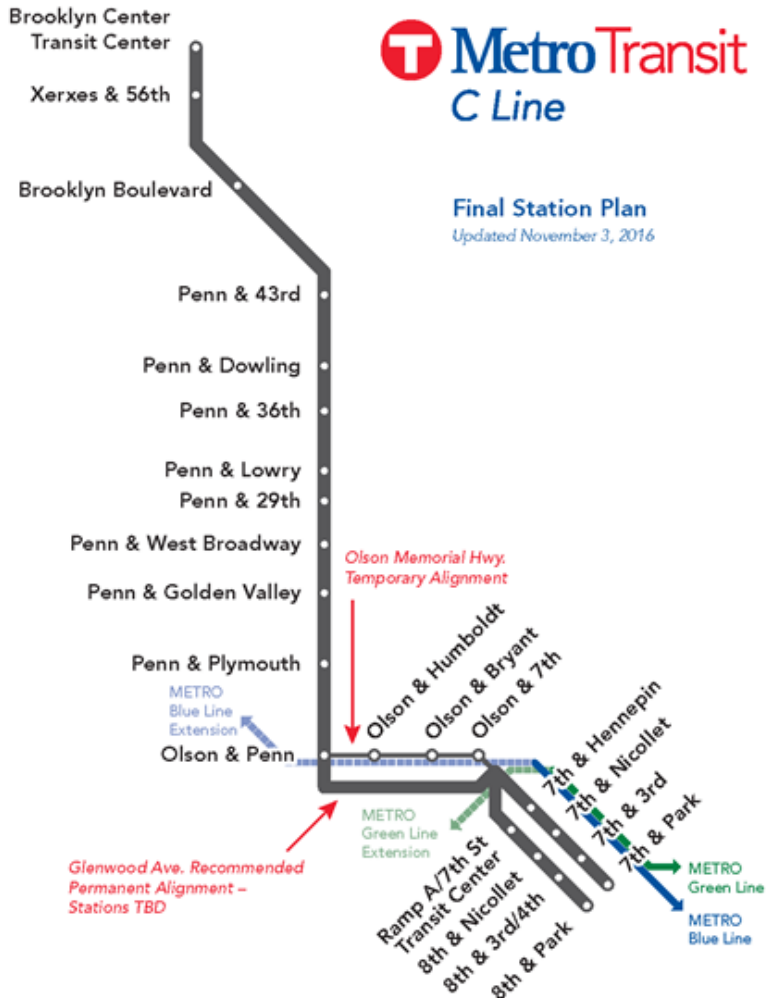
Collaboration

Accountability



# Thrive in Motion

## • C Line Rapid Bus



- 8.5 miles from downtown Minneapolis to Brooklyn Center
- 23 stations
- 8 Electric buses
- Faster trip
  - Pre-boarding fare payment
  - All-door boarding on 60-foot buses
  - In-lane stop (curb extensions)
  - Transit signal priority
- Construction 2018
- Opening 2019
- 7,600 daily rides today, 9,300 by 2030
- Coordination with 8th Street Reconstruction, Penn Avenue improvements
- \$20 million non-fleet project cost

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

Stewardship

Prosperity

Equity

Livability

Sustainability

Integration

Collaboration

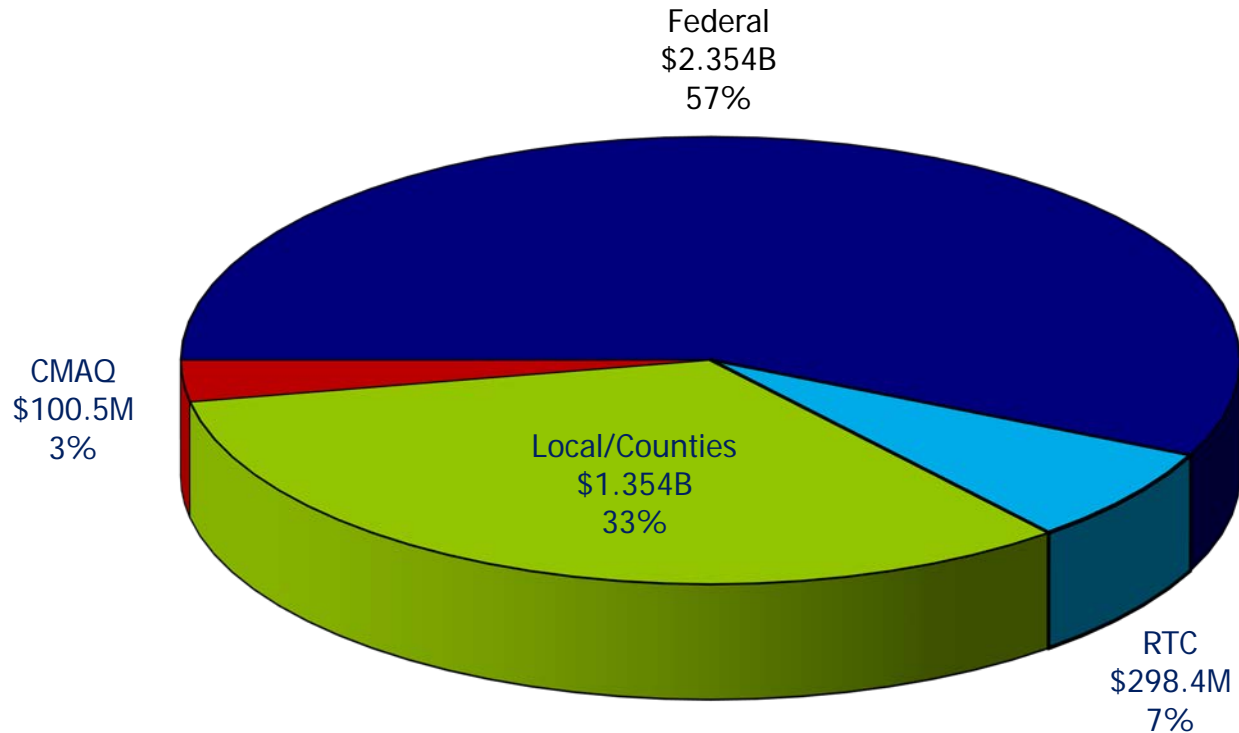
Accountability





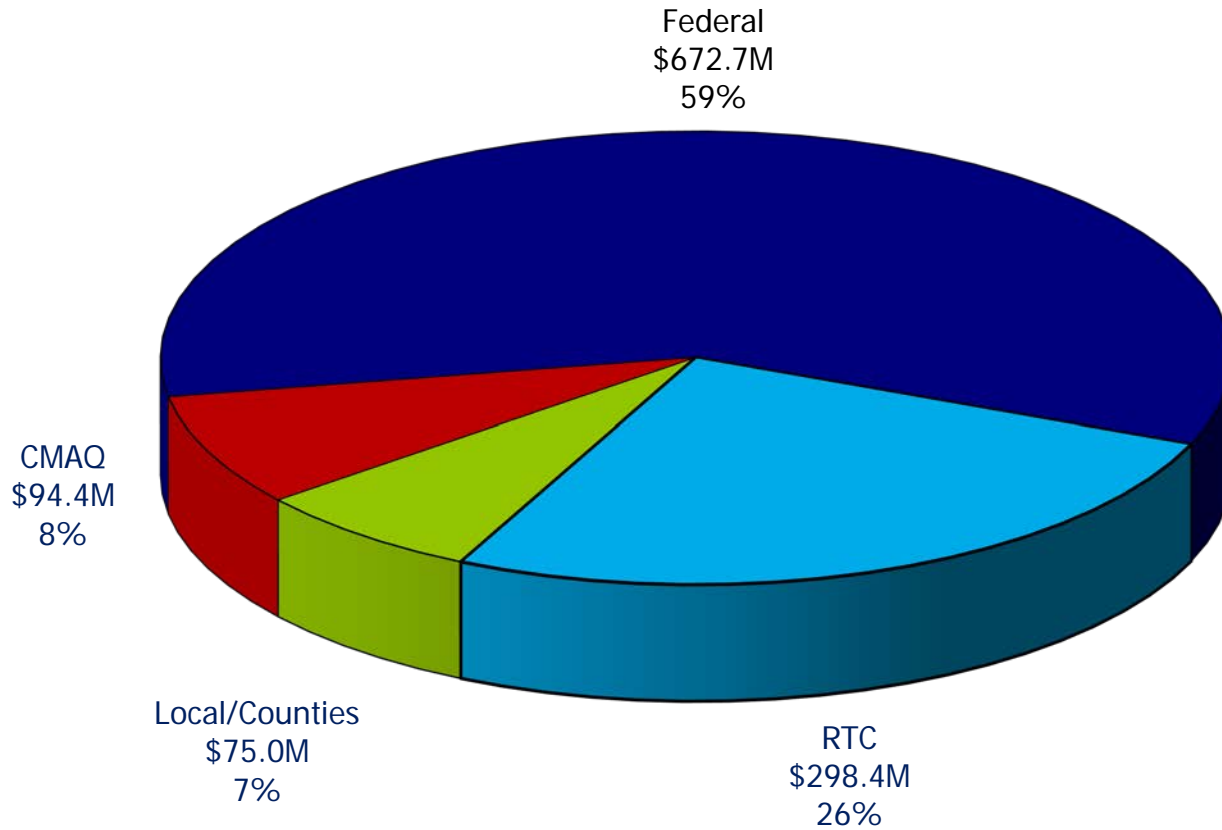
# 2019-2024 Capital Program Revenue Sources

Total: \$4.107B – Includes METRO Green Line and Blue Line/Green Line Extensions



# 2019-2024 Capital Program Revenue Sources

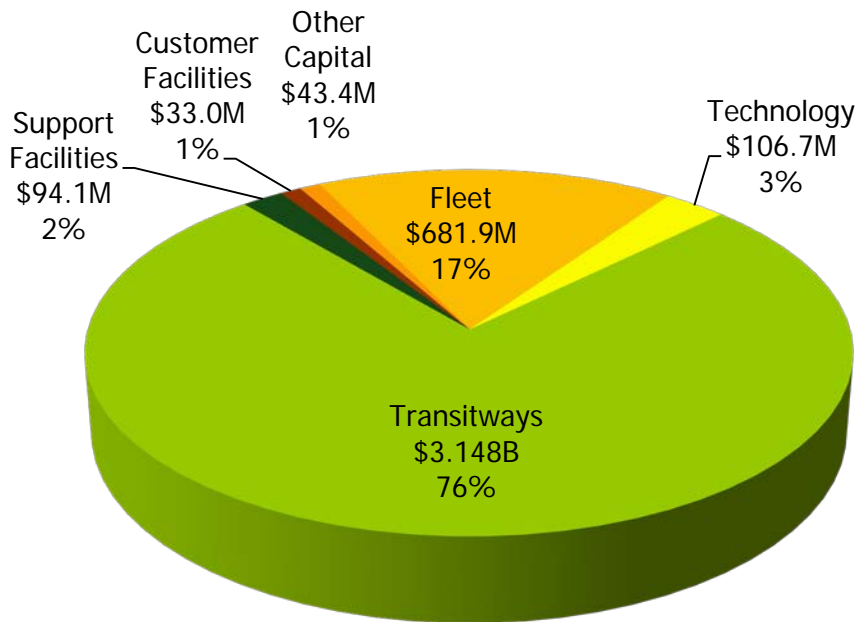
Total: \$1.140B Without METRO Green Line and Blue Line/Green Line Extensions



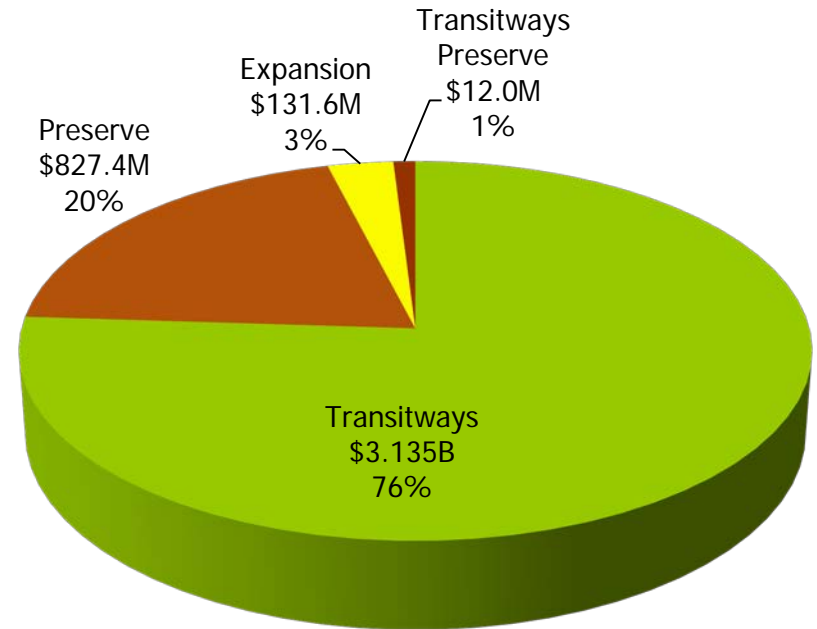
# 2019-2024 Capital Program: \$4.107B

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

Uses by Categories



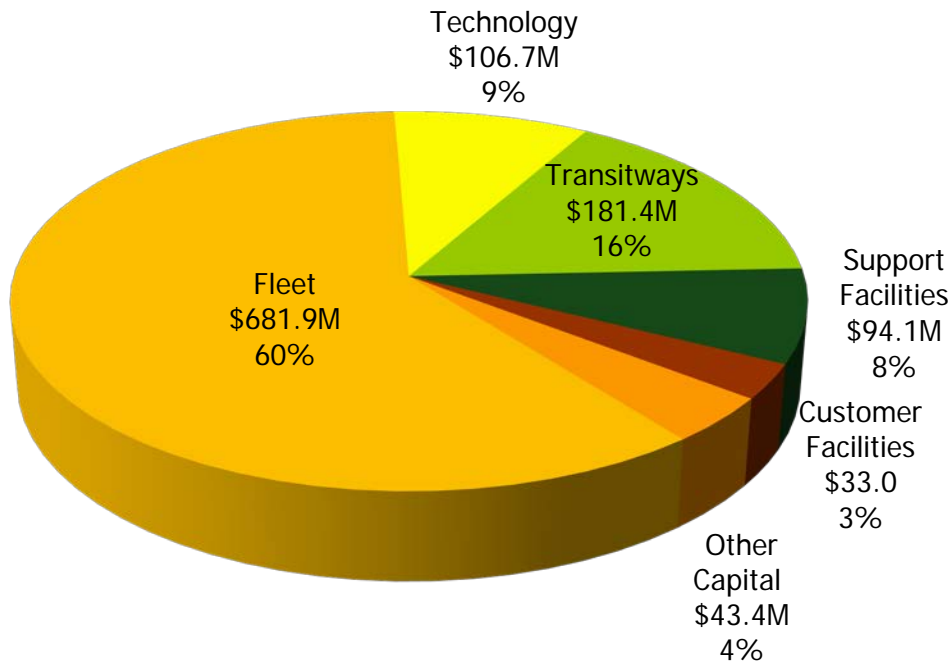
Uses by Objectives



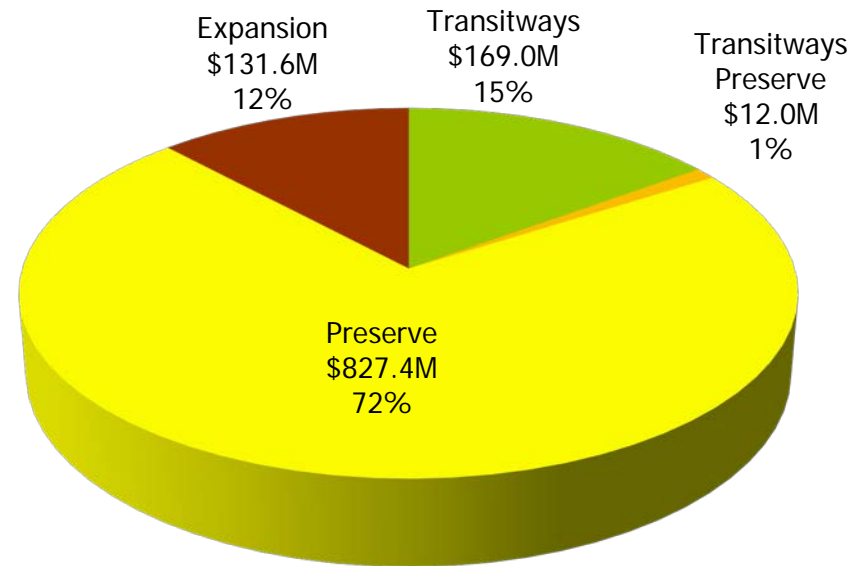
# 2019-2024 Capital Program: \$1.140B

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

Uses by Categories



Uses by Objectives



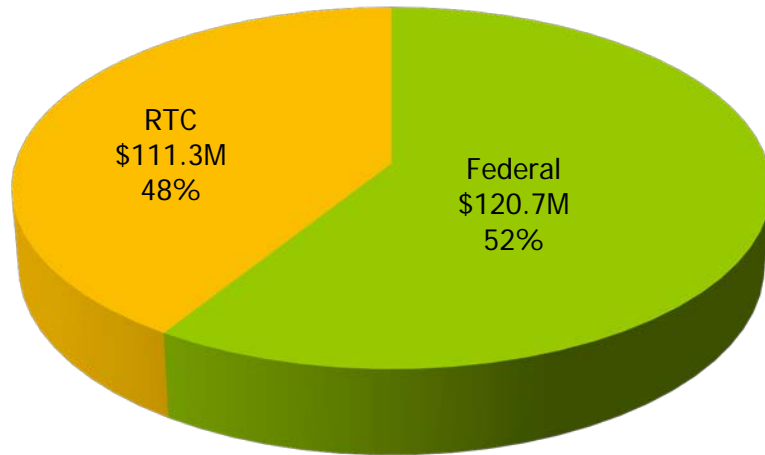
# Metropolitan Transportation Services

Contracted Fixed Route  
Metro Mobility  
METRO Red Line  
Suburban Transit Providers  
Transit Link

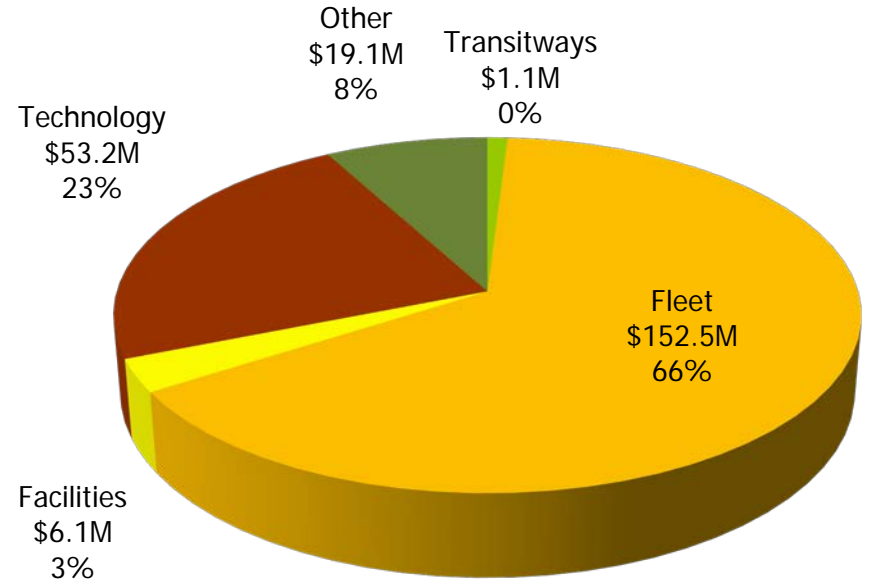
# 2019-2024 Metropolitan Transportation Services

## Maintain Current System: \$232M

Sources

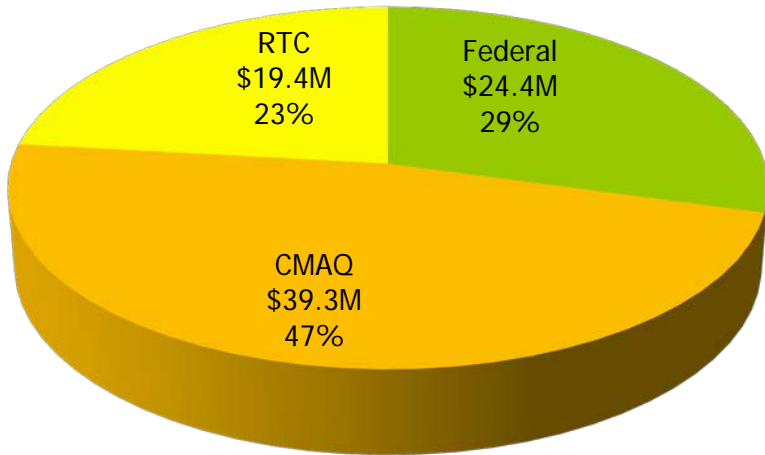


Uses

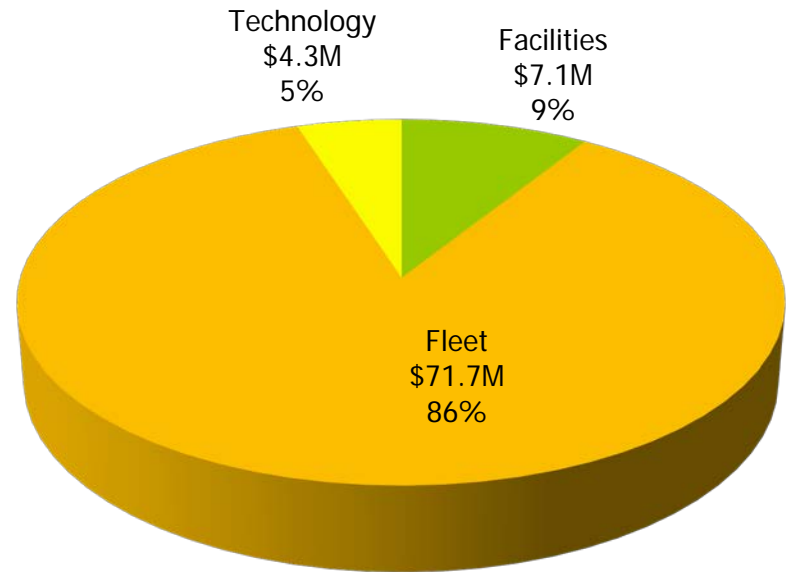


# 2019-2024 Metropolitan Transportation Services Expansion: \$83.1M

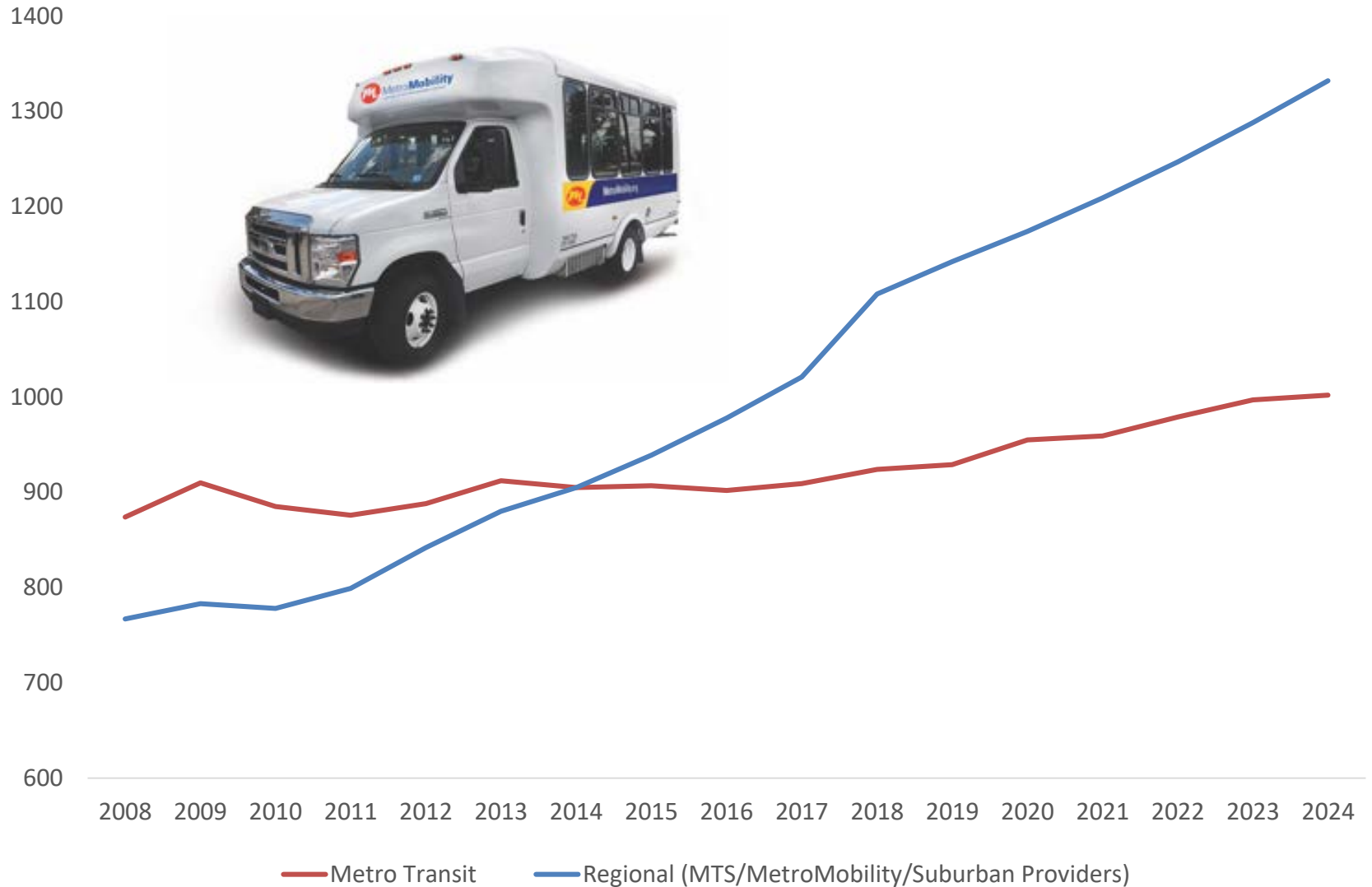
Sources



Uses



# Fleet Growth





# Suburban Transit Providers

Over \$120M programmed



# Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

METRO Green Line Extension

METRO Blue Line Extension

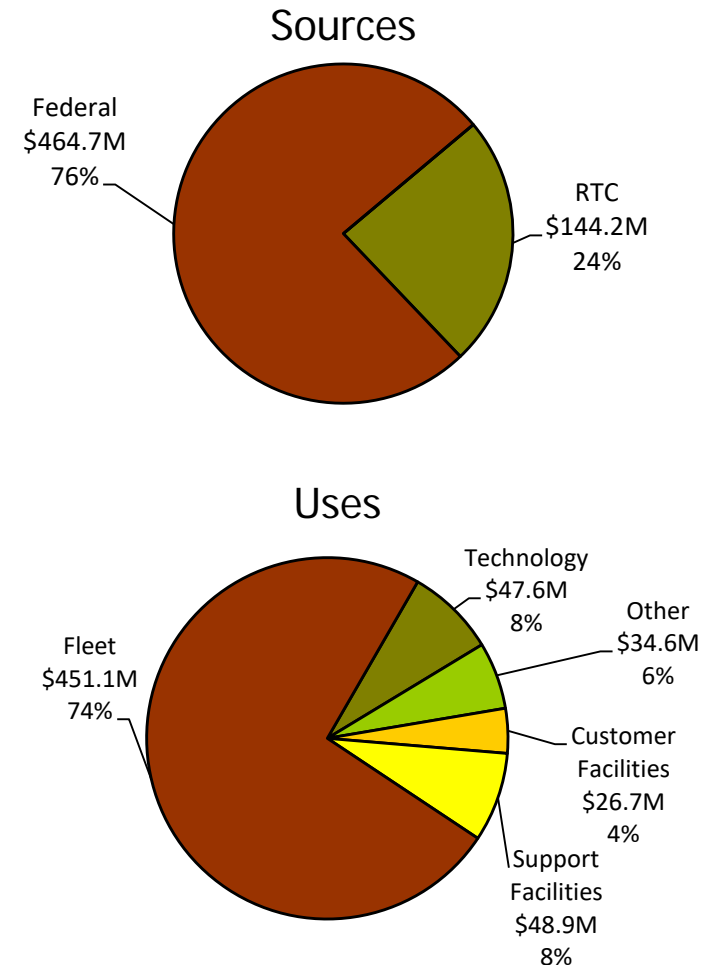
METRO Orange Line

# 2019-2024 Metro Transit

## Maintain Current System: \$608.9M

### Funding includes:

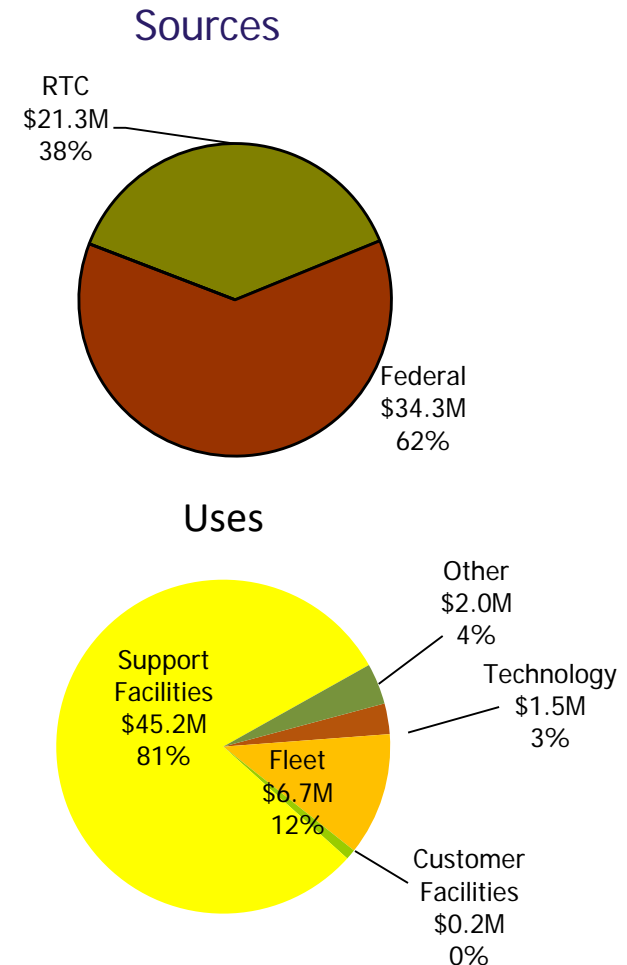
- Replace 550 buses (240 standard, 160 articulated, 126 electric and 24 coach)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades



# 2019-2024 Metro Transit Expansion: \$55.6M

## Funding includes:

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



# Transportation Division Transitways: \$3.127B

METRO Green Line Extension (complete)	\$1.570M
METRO Blue Line Extension (complete)	\$1.396M
I-35W South Orange Line BRT (complete)	\$61.4M
Other BRT Project Lines (C, D, E, F, G, H, J) (partial)	\$13.6M
Gold Line BRT Gateway (partial)	\$50.0M
Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering, BRT Project Office) (partial)	\$36.0M

# Unmet Needs \$1.684B

Unfunded Fleet Expansion and Electrification	\$59.6M
Support Facilities – Heywood II garage expansion & modernization, maintenance shop, Ruter garage, non-revenue shop, MTPD substations and East command, wheel truing machine, new rail control center	\$200.5M
Customer Facilities – Park & Rides, bus stop facilities and equity enhancements, downtown Mpls. layover & transit advantages, TOD facility improvements	\$60.6M
Technology/Other – TSP transit technology and technology upgrades, fare collection system upgrade, real time signs upgrade, ERP Asset Mgmt. system	\$77.8M
BRT Transitways – interlockings, signal upgrades, Gold Line BRT	\$1.266B
Suburban Transit Provider – MVTA (Burnsville Bus Garage expansion and modernization, Yard Management System, Asset Management system) SouthWest Transit (Eden Prairie Office and Garage Improvements, Prime Expansion)	\$20M

# 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 10, 2018

Council 2019-2024 Presentation

October 24, 2018

Council Approval of Public Comment Draft

October 24, 2018 to December 12, 2018

Public Comment Period

December 12, 2018

Public Comment

Adoption of Capital Program and Annual Capital Plan