



**Metropolitan Council
Transportation Division
Proposed 2020-2025
Transit Capital Program**

Transportation Committee September 23, 2019



Capital Program Timeline

October 9, 2019

Council 2020-2025 Presentation

October 23, 2019

Council Approval of Public Comment Draft

October 23, 2019 to December 11, 2019

Public Comment Period

December 11, 2019

Public Comment

Adoption of Capital Program and Annual Capital Plan

2020-2025 Capital Program

Planning:

- Capital projects require longer range view
- Bus Procurements 9-18 months
- Major construction projects multi-year (garages, Transitways)
- Funding must be secured and Council-authorized
- Funding multiple revenue sources

System Size:

- Nearly 1,100 regular route and contract buses
- Over 600 Metro Mobility buses
- Over 1,100 customer shelters
- 16 support facilities (garages, overhaul base, Police, administration)
- 41 rail platforms
- 65 parking structures / surface lots

2020-2025 Capital Program

System 2020-2025 CIP Parameters:

- Fiscally constrained Capital Budget
- \$3.856B including Transitways development (Blue & Green Extensions)
- \$1.316B excluding Transitways development
- Focus is safety, asset preservation and Long-term Capital Maintenance
- System includes Metro Transit, Metropolitan Transportation Services and Suburban Transit Providers

2020-2025 Capital Program

- Capital revenue sources:
 - Regional Transit Capital increasing 3.3% per year
 - Federal formula reflects MAP-21
 - Increasing 2.2% from 2020-2025
 - 5307 Formula Funds
 - 5337 State of Good Repair
 - 5339 Bus and Bus Facilities
 - State bonds assume amounts appropriated and anticipated
 - New Starts Federal funding

2020-2025 Capital Program Priorities

Maintain Current System

- Priority to State-of-Good-Repair
- Replace vehicles per fleet management plans
- Maintain & repair existing facilities
- Transit improvements
- Meet Metro Mobility ridership demand

Build Transitways/Expand Bus System

- 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

Asset Management Plan

MAP-21
Moving Ahead for Progress in the 21st Century



FHWA MAP-21 Site FTA MAP-21 Site

Stewardship

Prosperity

Equity

Livability

Sustainability

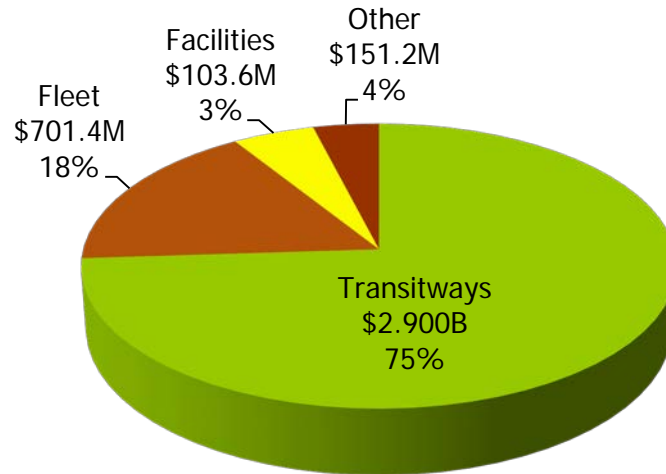
Integration

Collaboration

Accountability



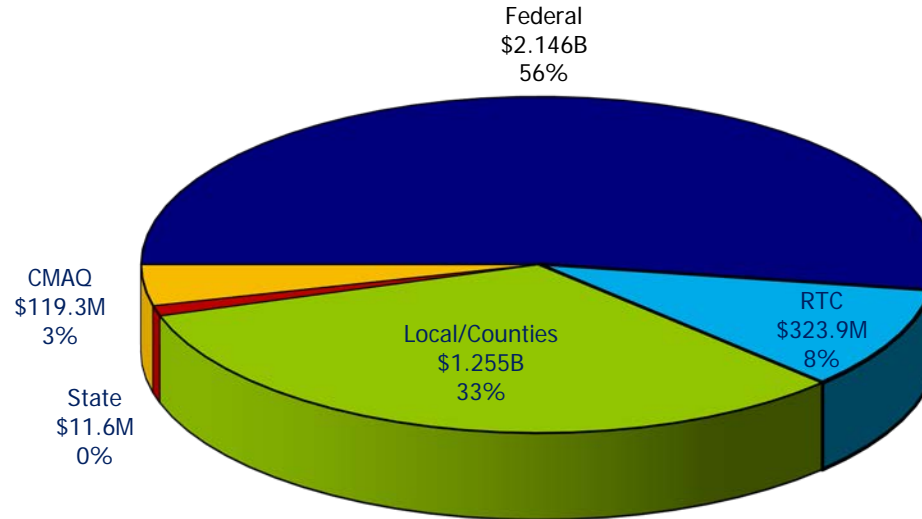
Transit Capital Program \$3.856B



- 2020-2025 Capital Program future spending includes \$391M Authorized and \$3.856B Planned

2020-2025 Capital Program Revenue Sources

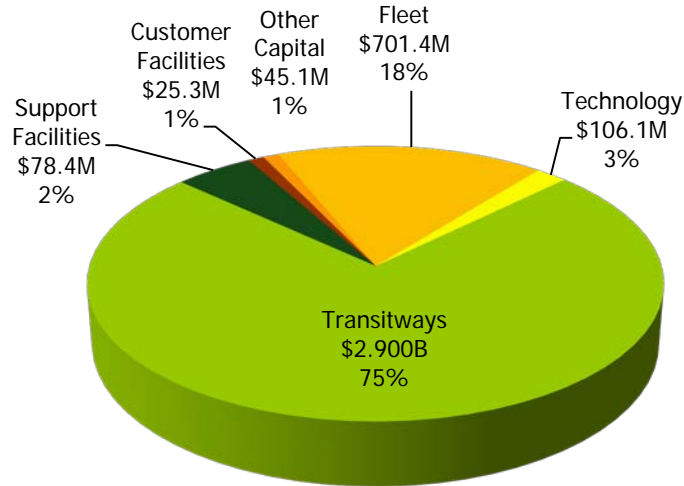
Total: \$3.856B – Includes METRO Green Line and Blue Line Extensions



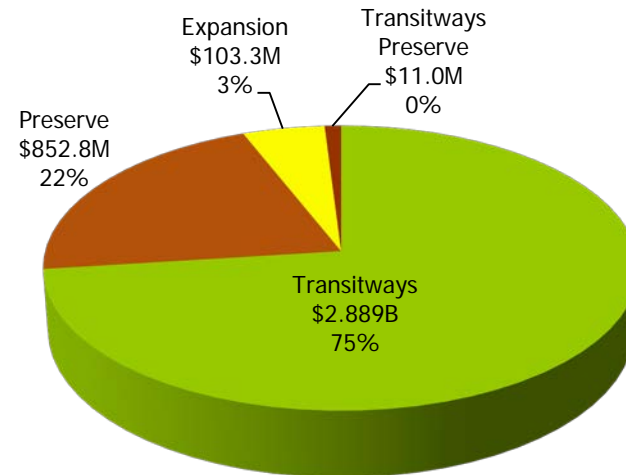
2020-2025 Capital Program: \$3.856B

Uses Includes METRO Green Line and Blue Line Extensions

Uses by Categories

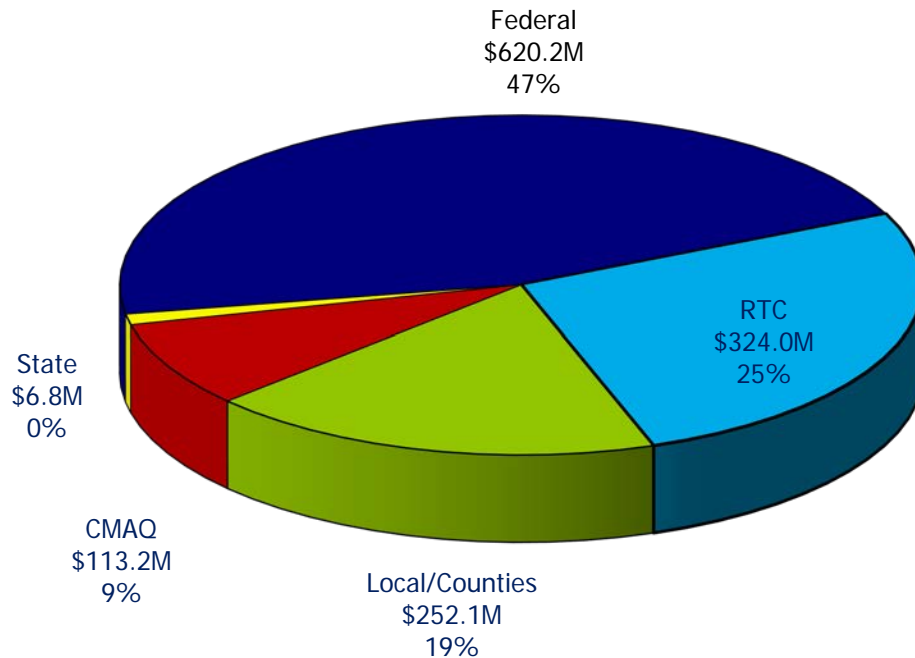


Uses by Objectives



2020-2025 Capital Program Revenue Sources

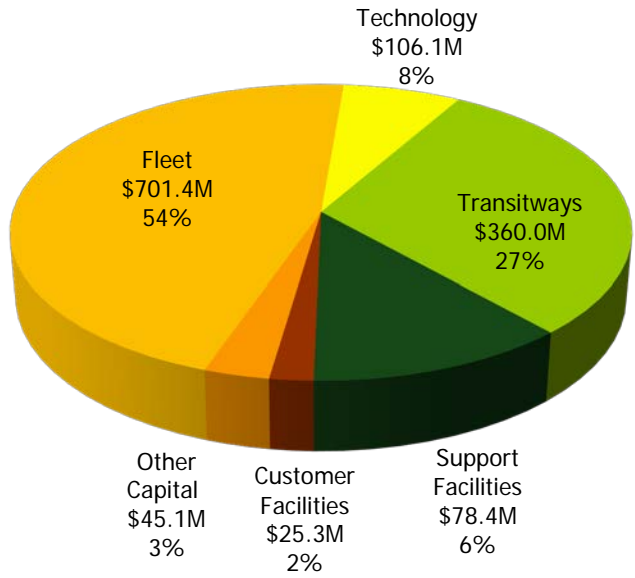
Total: \$1.316B Without METRO Green Line and Blue Line Extensions



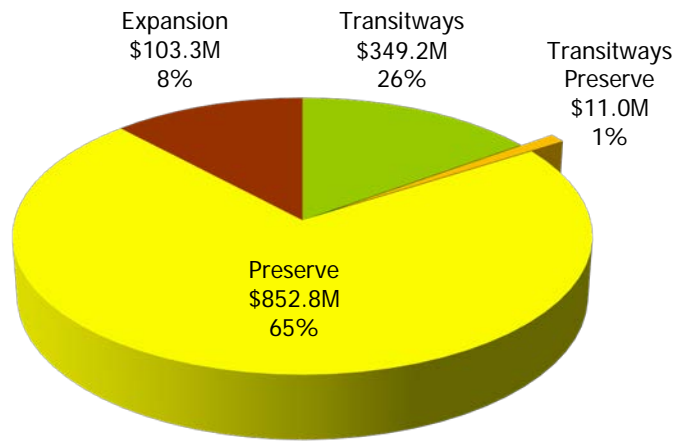
2020-2025 Capital Program: \$1.316B

Uses Without METRO Green Line and Blue Line Extensions

Uses by Categories



Uses by Objectives



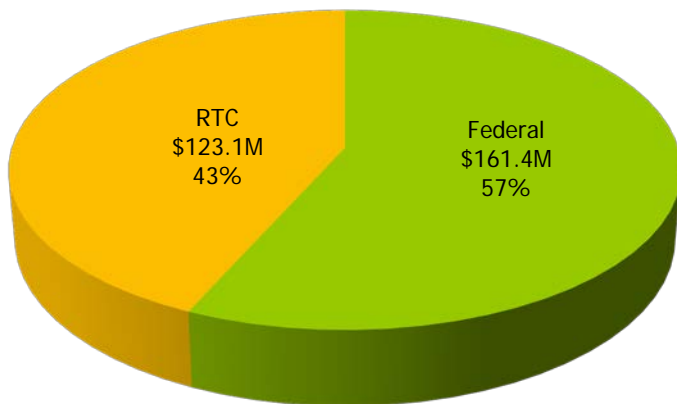
Metropolitan Transportation Services

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

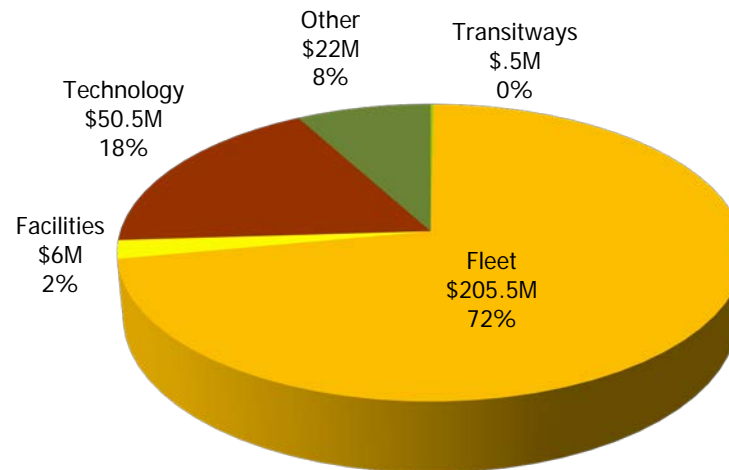
2020-2025 Metropolitan Transportation Services

Maintain Current System: \$284.5M

Sources

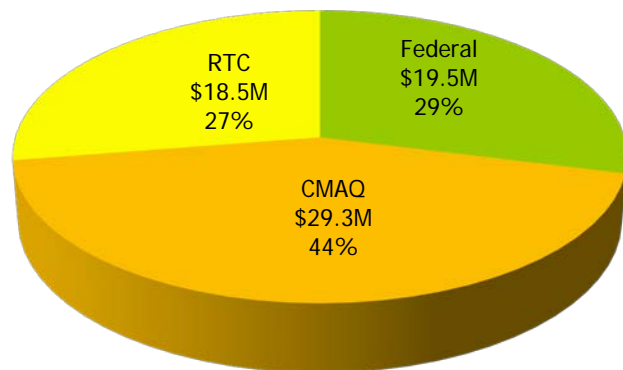


Uses

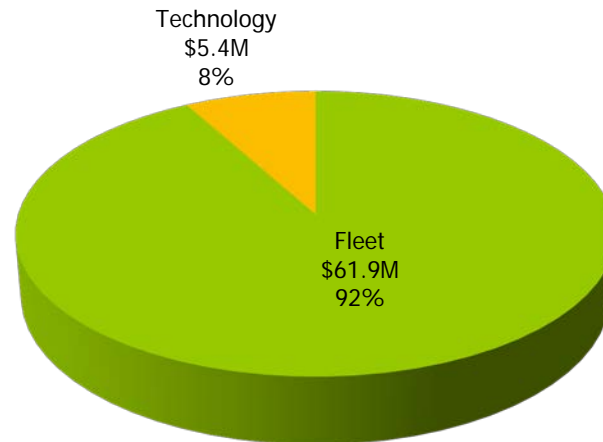


2020-2025 Metropolitan Transportation Services Expansion: \$67.3M

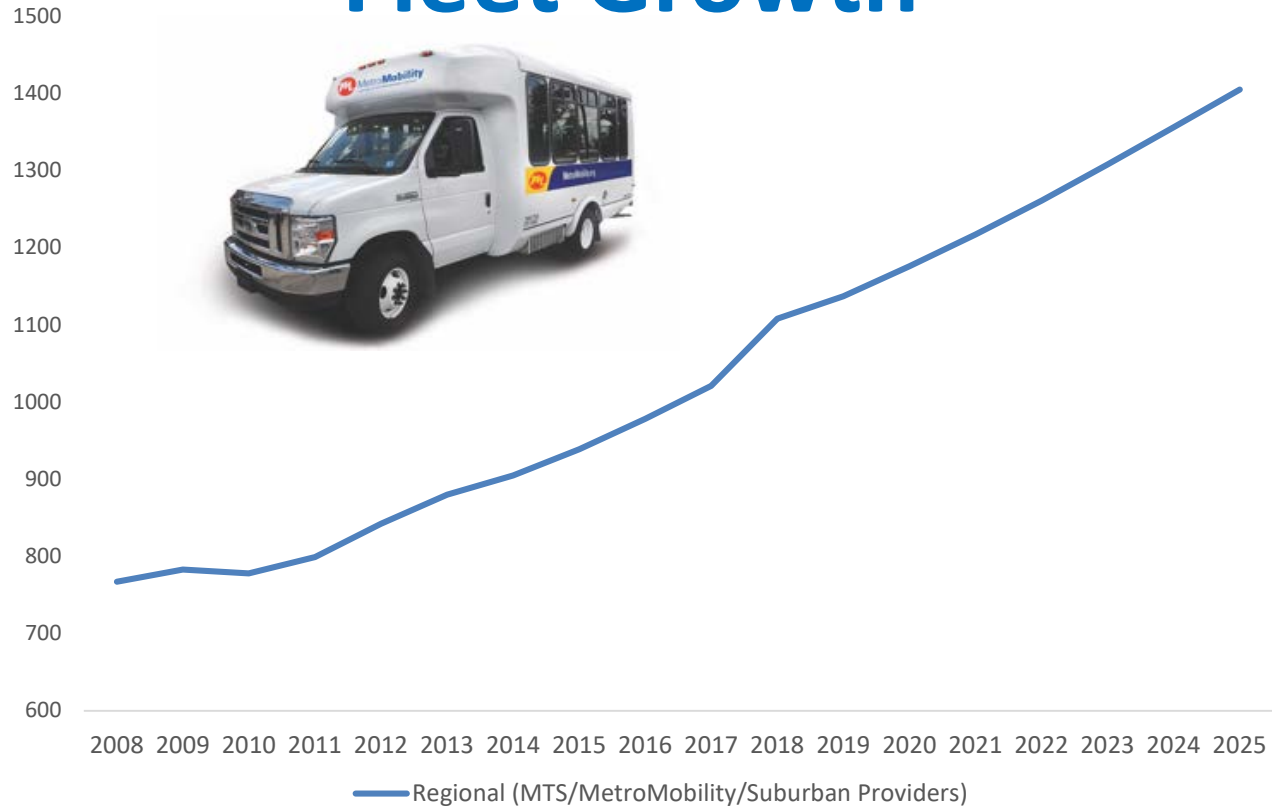
Sources



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

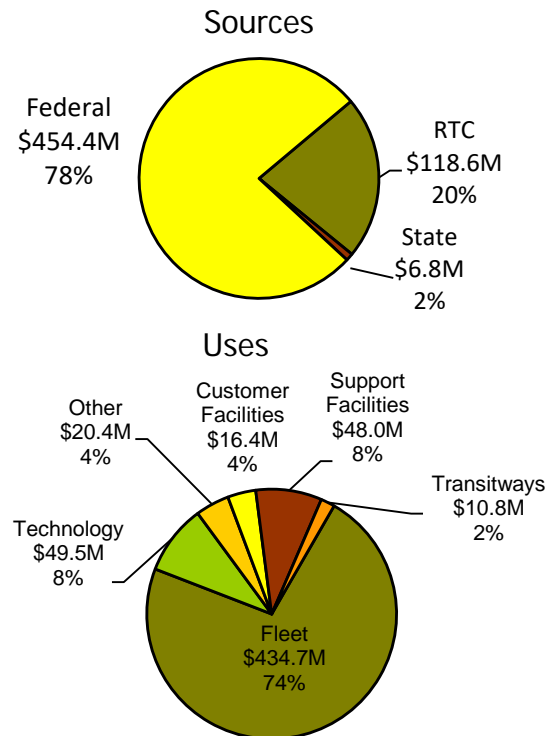
METRO Blue Line Extension

METRO Orange Line

2020-2025 Metro Transit Maintain Current System: \$579.8M

Funding includes:

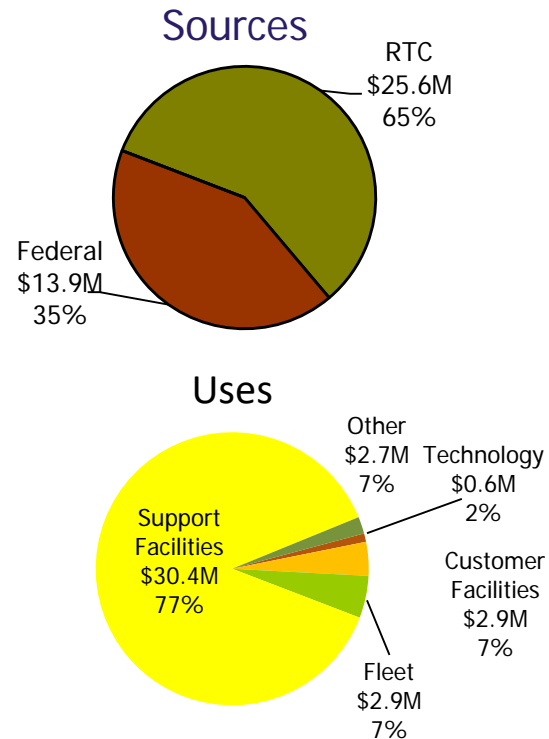
- Replace 477 buses (343 standard, 101 articulated, 8 electric and 25 coach)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades



2020-2025 Metro Transit Expansion: \$39.5M

Funding includes:

- CMAQ expansion buses
- Light Rail Vehicle note payable
- Bus stop facilities
- 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: \$2.886B

METRO Green Line Extension	\$1.13B
METRO Blue Line Extension	\$1.409B
Gold Line BRT Gateway (partial)	\$227.1M
Other BRT Project Lines (D, B, E)	\$38.0M
Rush Line BRT	\$25.0M
LRT/Northstar State-of-Good-Repair	\$49.7M
Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering) (partial)	\$7.2M

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
- Metro Mobility growth

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