Transportation Committee September 23, 2019

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

- **Federal**: $2.146B (56%)
- **RTC**: $323.9M (8%)
- **Local/Counties**: $1.255B (33%)
- **CMAQ**: $119.3M (3%)
- **State**: $11.6M (0%)
2020-2025 Capital Program: $3.856B
Uses Includes METRO Green Line and Blue Line Extensions

Uses by Categories

- Transitways: $2.900B (75%)
- Support Facilities: $78.4M (2%)
- Customer Facilities: $25.3M (1%)
- Other Capital: $45.1M (1%)
- Fleet: $701.4M (18%)
- Technology: $106.1M (3%)

Uses by Objectives

- Transitways: $2.889B (75%)
- Expansion: $103.3M (3%)
- Preserve: $11.0M (0%)
- Transitways: $852.8M (22%)

2020-2025 Capital Program: $3.856B
Uses Includes METRO Green Line and Blue Line Extensions
2020-2025 Capital Program Revenue Sources
Total: $1.316B Without METRO Green Line and Blue Line Extensions

- Federal: $620.2M (47%)
- RTC: $324.0M (25%)
- Local/Counties: $252.1M (19%)
- CMAQ: $113.2M (9%)
- State: $6.8M (0%)
2020-2025 Capital Program: $1.316B
Uses Without METRO Green Line and Blue Line Extensions

Uses by Categories
- Fleet: $701.4M (54%)
- Transitways: $360.0M (27%)
- Technology: $106.1M (8%)
- Other Capital: $45.1M (3%)
- Customer Facilities: $25.3M (2%)
- Support Facilities: $78.4M (6%)

Uses by Objectives
- Expansion: $103.3M (8%)
- Transitways: $349.2M (26%)
- Preserve: $852.8M (65%)
- Transitways Preserve: $11.0M (1%)
- Other: $45.1M (3%)
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

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Uses

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2020-2025 Metropolitan Transportation Services
Expansion: $67.3M

Sources
- RTC $18.5M (27%)
- CMAQ $29.3M (44%)
- Federal $19.5M (29%)

Uses
- Technology $5.4M (8%)
- Fleet $61.9M (92%)
Fleet Growth

Regional (MTS/MetroMobility/Suburban Providers)
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

<table>
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<th>Project Description</th>
<th>Cost</th>
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<tr>
<td>METRO Green Line Extension</td>
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<td>METRO Blue Line Extension</td>
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<td>Gold Line BRT Gateway (partial)</td>
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<td>Other BRT Project Lines (D, B, E)</td>
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<td>Other (Transitway Planning, Future BRT Planning, ABRT preliminary engineering) (partial)</td>
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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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