



# **Metropolitan Council Transportation Division Proposed 2021-2026 Transit Capital Program**

**Transportation Committee October 12, 2020**



# Capital Program Timeline

October 14, 2020

Council 2021-2026 Presentation

October 28, 2020

Council Approval of Public Comment Draft

October 28, 2020 to December 9, 2020

Public Comment Period

December 9, 2020

Public Comment

Adoption of Capital Program and Annual Capital Plan

# 2021-2026 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

# 2021-2026 Capital Program

## System 2021-2026 CIP Parameters:

- Fiscally constrained Capital Budget
- \$3.963B including Transitways development (Blue & Green Extensions)
- \$1.559B excluding Transitways development
- Focus is safety, asset preservation and Long-term Capital Maintenance
- System includes Metro Transit, Metropolitan Transportation Services and Suburban Transit Providers
- Reviewing COVID impacts with bus purchase assumptions and deliveries

# 2021-2026 Capital Program

- Capital revenue sources:
  - Regional Transit Capital increasing 3.3% per year
  - Federal formula reflects MAP-21
    - Increasing 2.2% from 2021-2026
    - 5307 Formula Funds
    - 5337 State of Good Repair
    - 5339 Bus and Bus Facilities
  - State bonds assume amounts appropriated and anticipated
  - New Starts Federal funding

# 2021-2026 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

## 2021-2026 Capital Program Equity Priorities

- Meeting ADA growth (Metro Mobility)
- Regional standards for bus replacement
- Better bus stops
- Customer experience improvements
- ADA bus stops program
- Public facilities capital improvements
- Bus stop facilities and enhancements
- Capital Development for Service Expansion (ABRT)

# 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

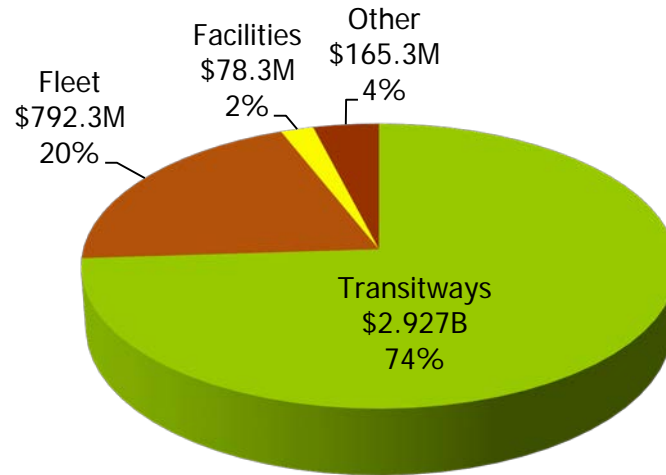
Collaboration

Accountability





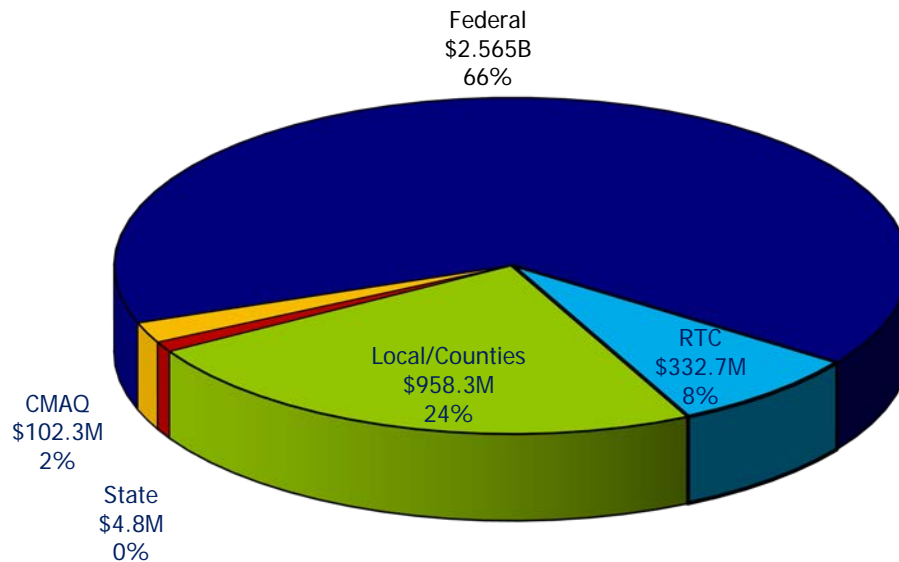
# Transit Capital Program \$3.963B



- 2021-2026 Capital Program future spending includes \$489M Authorized and \$3.963B Planned

## 2021-2026 Capital Program Revenue Sources

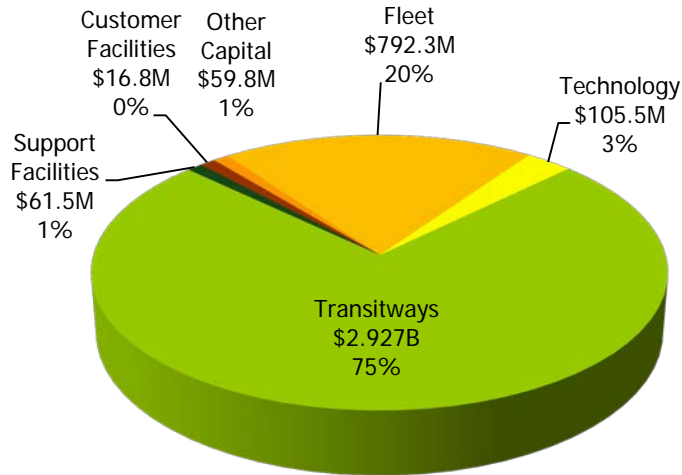
Total: \$3.963B – Includes METRO Green Line and Blue Line Extensions



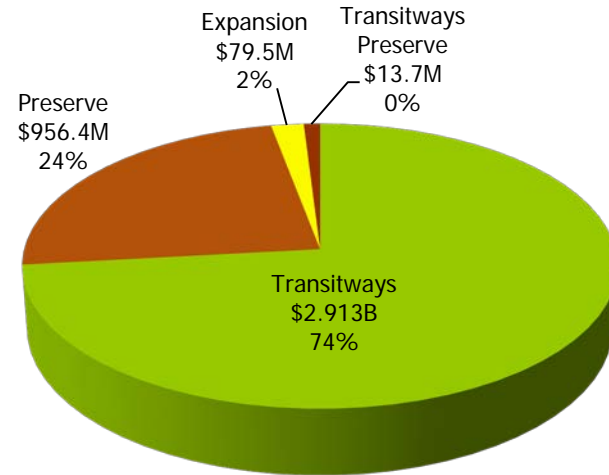
# 2021-2026 Capital Program: \$3.963B

Uses Includes METRO Green Line and Blue Line Extensions

### Uses by Categories

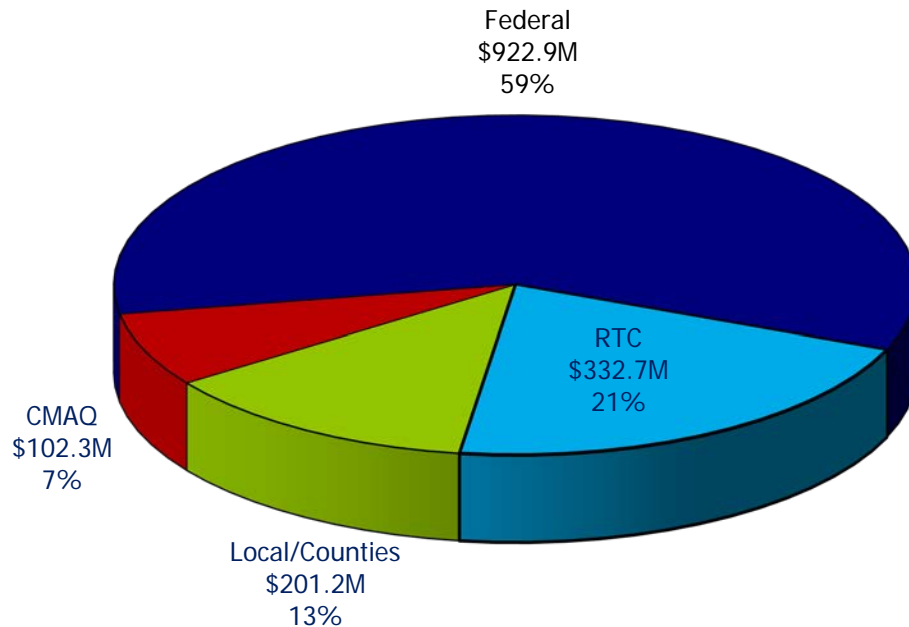


### Uses by Objectives



## 2021-2026 Capital Program Revenue Sources

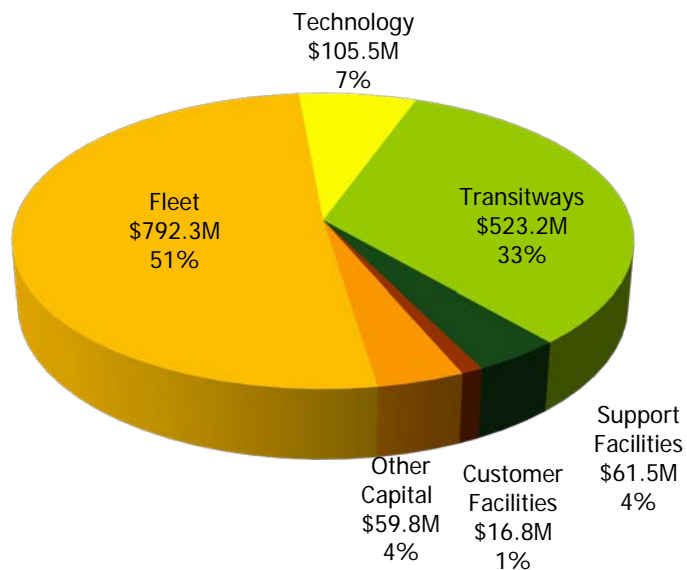
Total: \$1.559B Without METRO Green Line and Blue Line Extensions



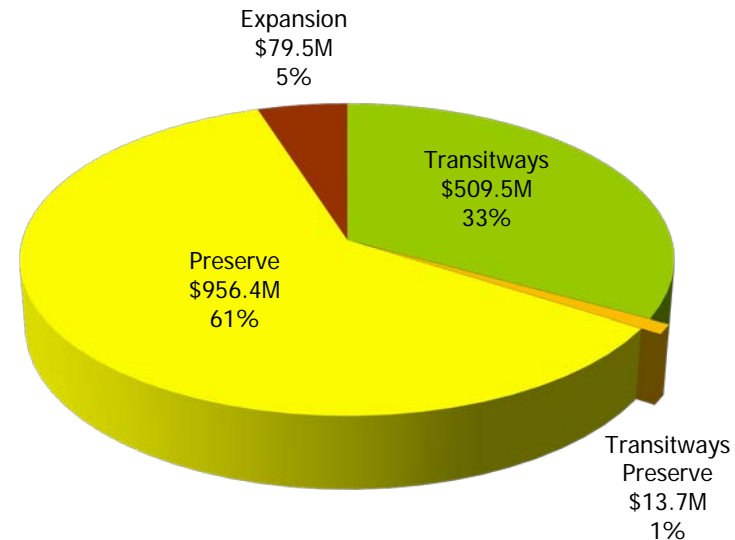
# 2021-2026 Capital Program: \$1.559B

## Uses Without METRO Green Line and Blue Line Extensions

### Uses by Categories



### Uses by Objectives



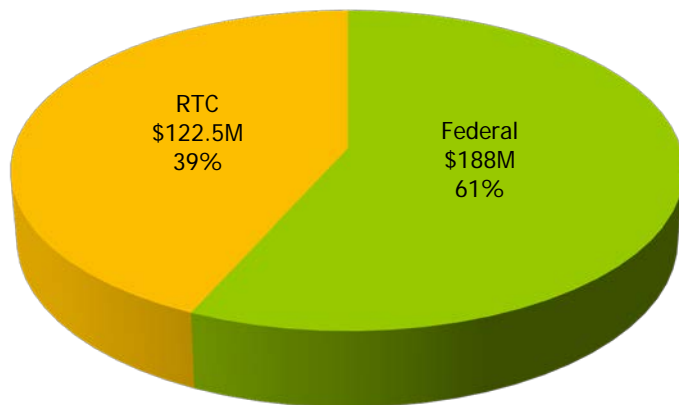
# Metropolitan Transportation Services

Contracted Fixed Route  
Metro Mobility  
Suburban Transit Providers  
Transit Link

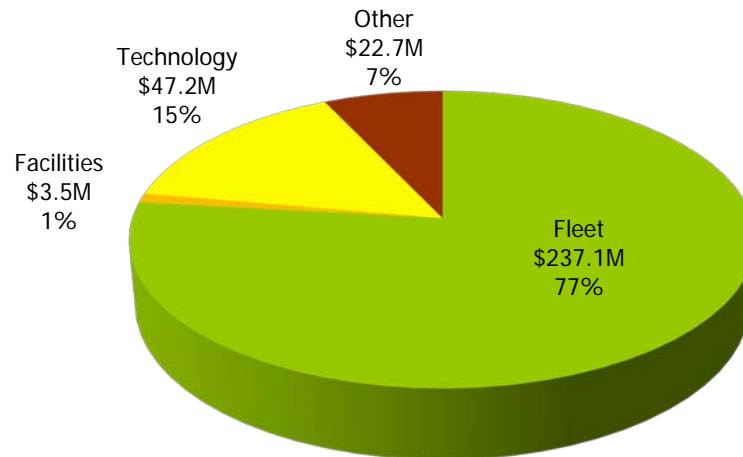
# 2021-2026 Metropolitan Transportation Services

## Maintain Current System: \$310.5M

Sources

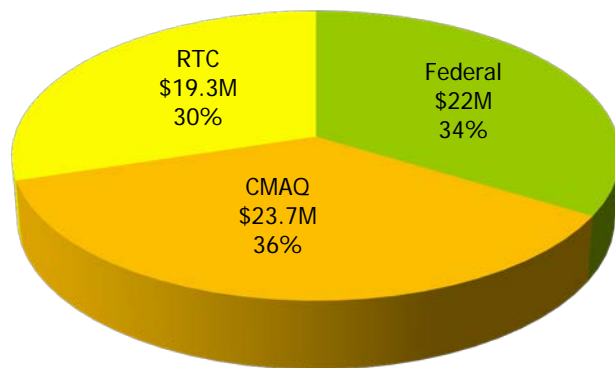


Uses

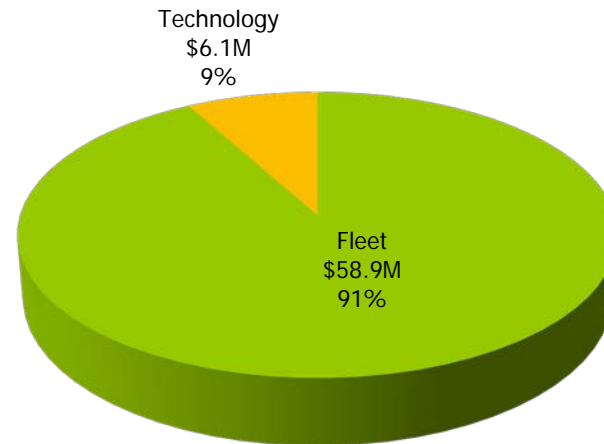


## 2021-2026 Metropolitan Transportation Services Expansion: \$65M

Sources

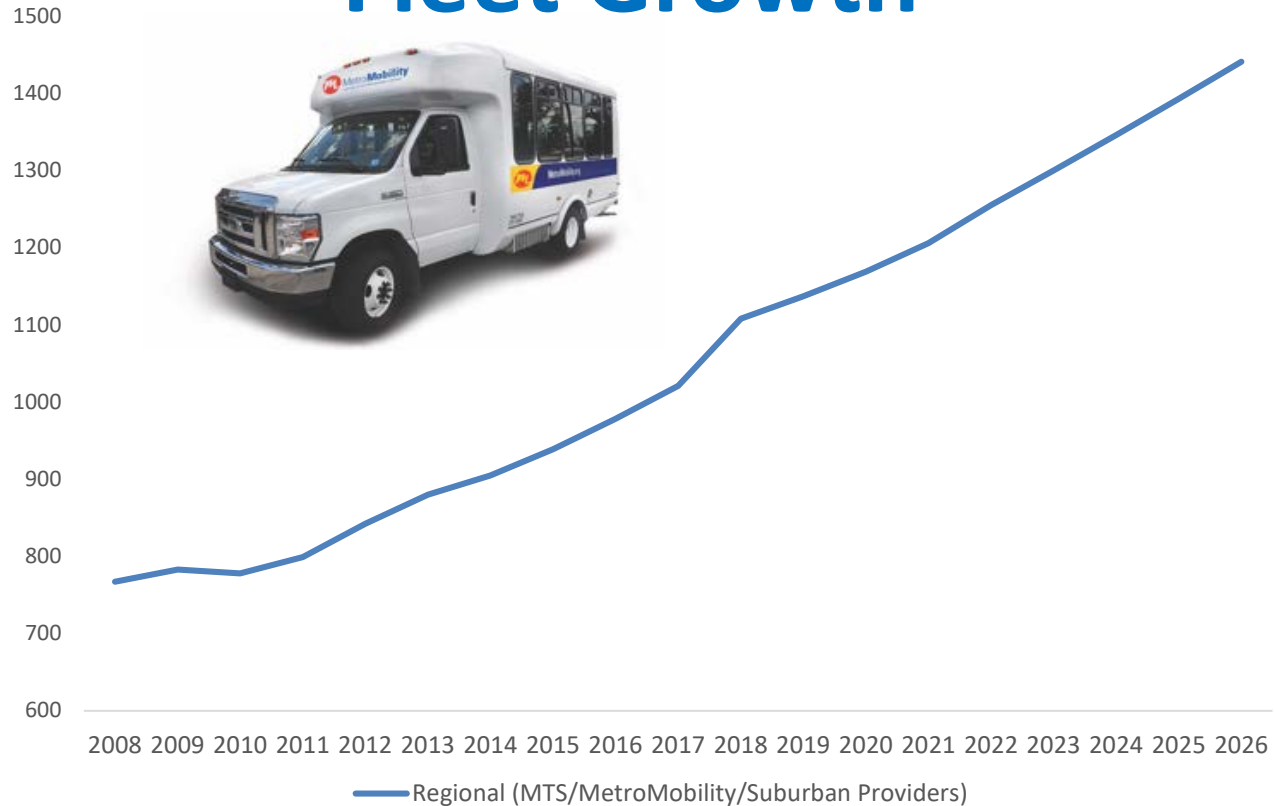


Uses





# Fleet Growth



# Suburban Transit Providers

Over \$120M programmed





# Metro Transit

Bus

METRO Blue Line

Northstar Commuter Rail

METRO Green Line

METRO Green Line Extension

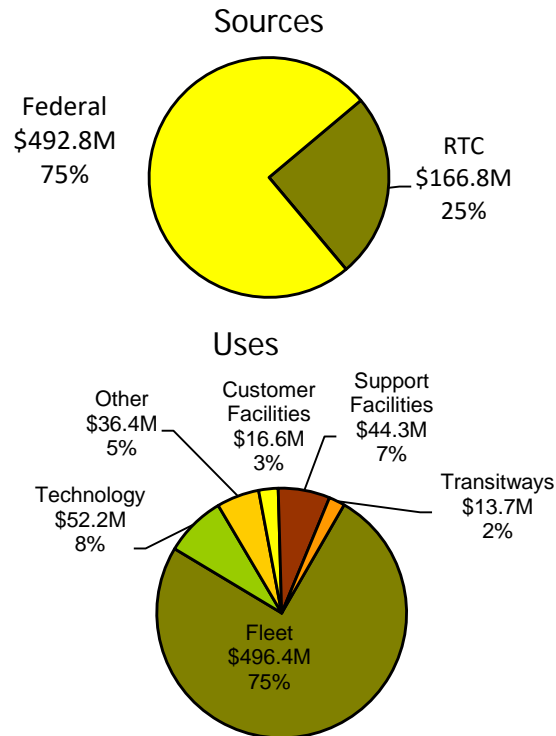
METRO Blue Line Extension

METRO Orange Line

# 2021-2026 Metro Transit Maintain Current System: \$659.6M

## Funding includes:

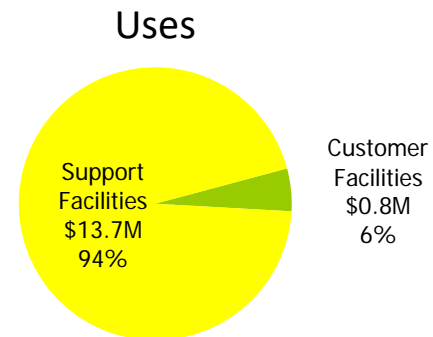
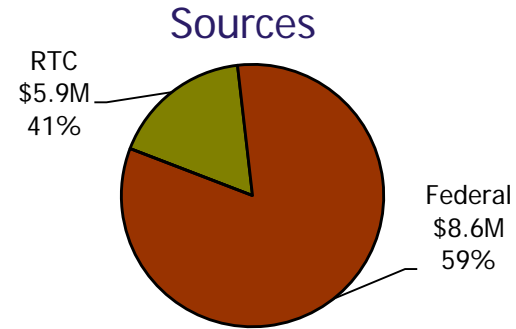
- Replace 577 buses (427 standard, 116 articulated and 34 coach)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA & signage improvements
- Technology Upgrades



## 2021-2026 Metro Transit Expansion: \$14.5M

### Funding includes:

- New Minneapolis bus garage
- Bus and rail support infrastructure
- Beginning electric bus infrastructure
- Improvements to customer facilities



## Transportation Division Transitways: \$2.913B

|                                    |          |
|------------------------------------|----------|
| METRO Green Line Extension         | \$994.1M |
| METRO Blue Line Extension          | \$1.409B |
| Gold Line BRT Gateway (partial)    | \$414.2M |
| Other BRT Project Lines (D, B, E)  | \$18.4M  |
| Rush Line BRT                      | \$25.0M  |
| LRT/Northstar State-of-Good-Repair | \$52.3M  |

## 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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