



Metropolitan Council

2008-2013 Transit Capital Improvement Program
October 10, 2007



Current Situation

- Congestion problem growing
- Fuel price concerns remain strong
- Commuters seeking alternatives now
- I-35W bridge collapse
- Implement UPA Components by 2009
- Environmental sensitivity high
- Increased regional employment



Demand Grows for Regional Transit

Metro Transit Ridership

- Up 4.8%, 2.3 million rides, first eight months of 2007

Regional Ridership

- Suburban Transit Providers up 3.7% over last year
- Contracted routes up 5% first six months of 2007

Metro Mobility

- Up 5% first six months of 2007



Available Capacity Strained

- Regional park-ride usage up 5% over last year to 15,300
- 10 largest lots - 8,600 spaces – 86% full
- Examples of facilities at or over capacity:
 - 28th Avenue LRT (613 spaces)
 - Fort Snelling LRT (1079 sp)
 - 95th Ave/35W (995 sp)
 - Southwest Station (900 sp)
 - Burnsville Station (925 sp)
 - Maple Grove (1300 sp)



2008–2013 CIP Priorities

Maintain Current System

- Replace vehicles & ensure average fleet age is 6 years (for 40- foot bus)
- Maintain & repair existing facilities

Expansion

- Provide fleet and facilities to meet growing demand
- Seek to meet 2020 goal of 50% ridership increase

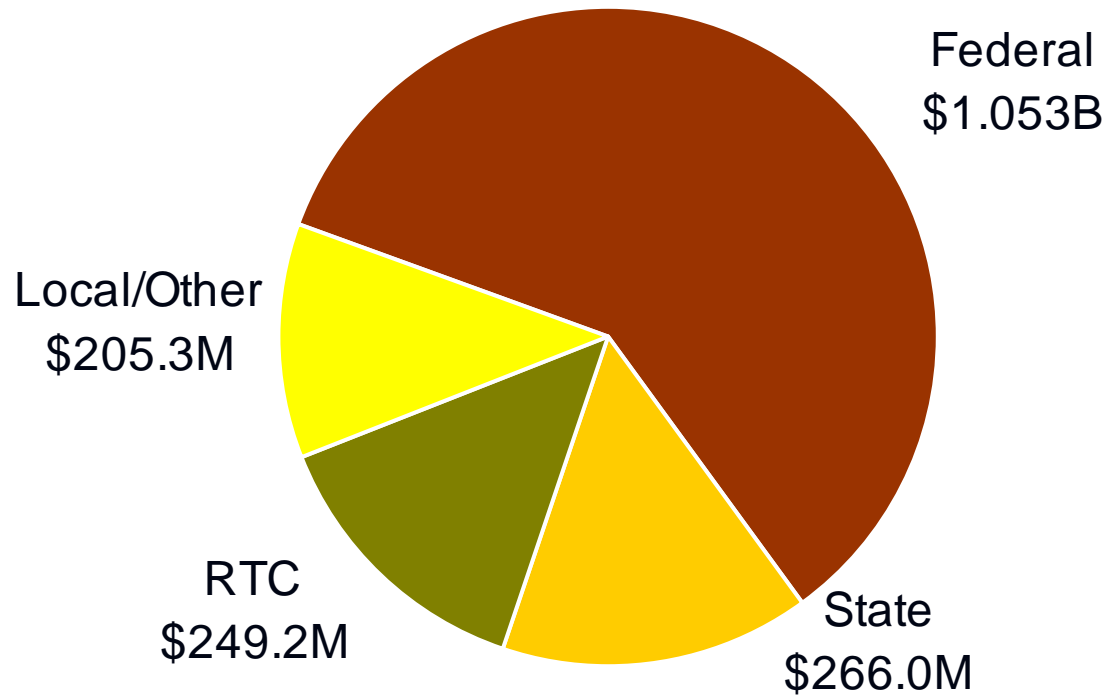
Build Transitways

2008 – 2013 Capital Revenue Sources

Regional Transit Capital (RTC) Bonds
Federal Grants
State/Local Funds

2008-2013 CIP Revenue Sources

Total: \$1.774B



2008–2013

Federal & State Funding

Federal \$1.053 B

- FTA Formula/Discretionary
- CMAQ/STP (Surface Transportation Program)
- New Starts
- UPA (Urban Partnership Agreement)

State \$266.0 M

- State General Fund
- General Obligation Bonds

2008–2013

Regional Transit Capital & Local/Other

Regional Transit Capital (RTC) \$249.2 M

- Assumes \$33.3 M – \$34.5 M spending per year
- No increase in property tax impact
- Use for matching federal funds
- Request two years authority 2008

Local/Other \$205.3 M

- Local funds provided by counties, cities
- Other funds sale of property

Metro Transit Programs

Metro Transit Bus

Metro Transit Light Rail

2008–2013 Metro Transit Maintain Current System: \$374.8 M

Funding includes:

Replace 534 buses (350 Standard and 184 Hybrid)

Completion of 5 current park & rides/stations

Support Facilities Repair

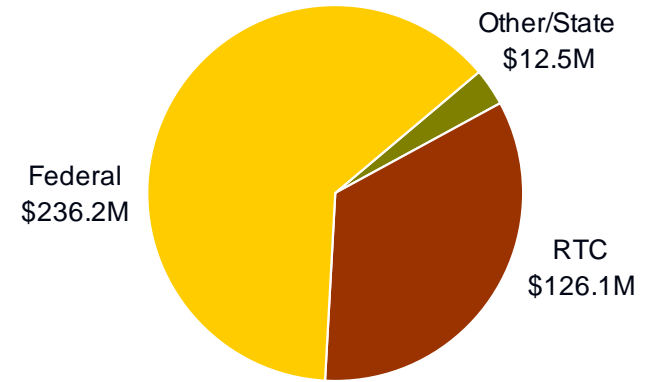
Repair garages/energy improvements

Replace support equipment

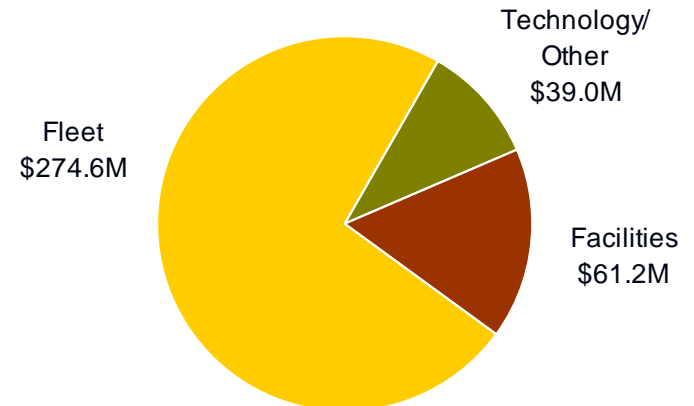
Park & Ride Security Enhancements

Available funding meets needs

Revenue



Expenditures



2008-2013 Metro Transit Expansion: \$273.8M

Funding includes:

79 Expansion Buses: (61 Standard and 18 Hybrid)

10 new park and rides/stations

Expansion support equipment

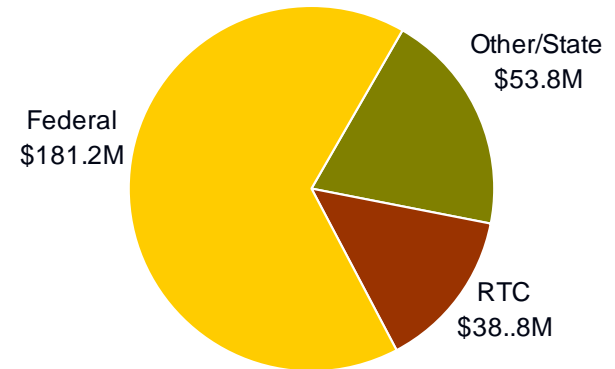
Begin Heywood II garage expansion

Hiawatha Improvements

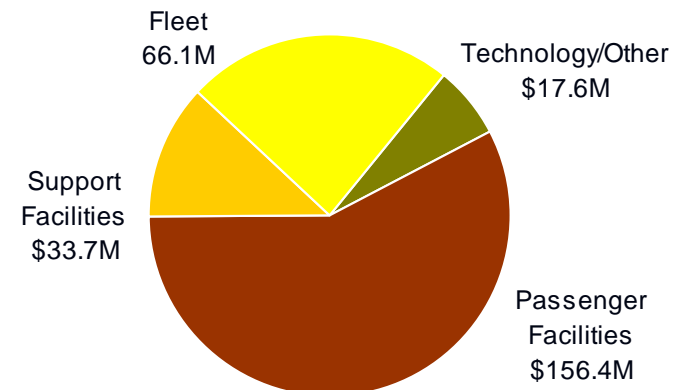
Does not meet TPP 50% system growth by 2020.

Does not meet demand for service.

Revenue



Expenditures



Metropolitan Transportation Services Programs

Metro Mobility
Suburban Transit Authority Providers
Contracted Regular Routes
Community Programs

Metropolitan Transportation Services

Maintain Current System: \$108.2M

2008 – 2013 Funding includes:

Replace buses

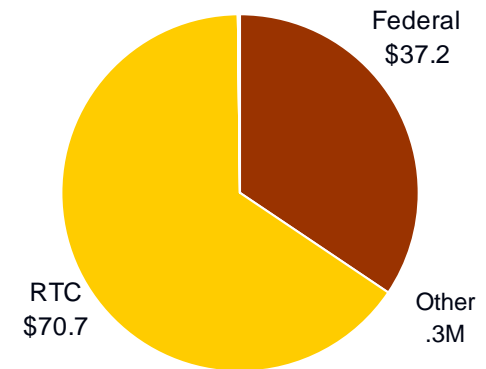
- Metro Mobility: 310
- Other programs: 243

Maintain facilities

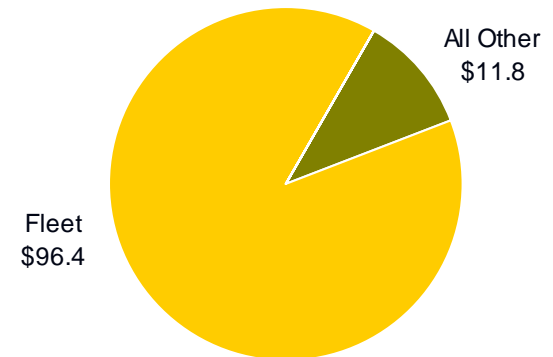
Purchase capital equipment

Available funding meets needs

Revenue



Expenditures



Metropolitan Transportation Services Modest Expansion: \$69.1M

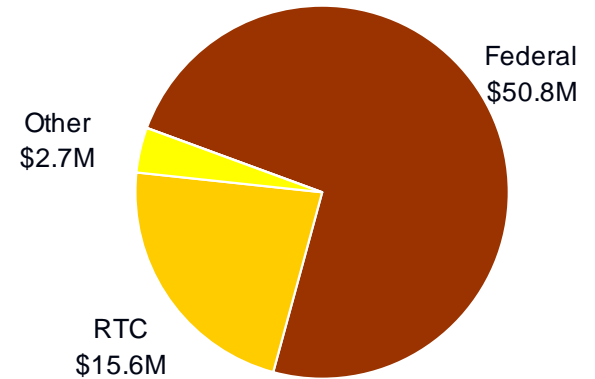
Funding includes:

- 70 expansion buses
- 4 new/expanded park and rides
- AVL Technology

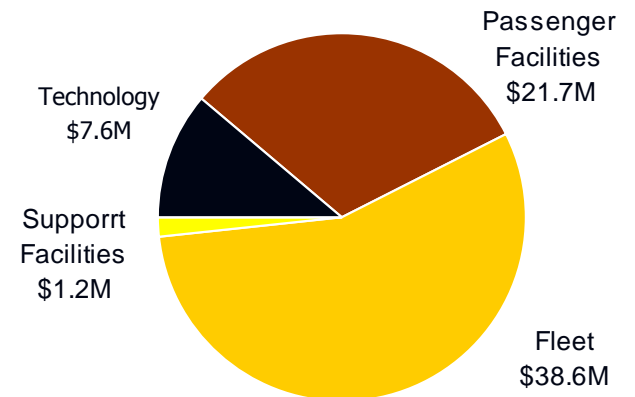
**Does not meet TPP 50%
system growth by 2020.**

**Does not meet demand for
service.**

Revenue



Expenditures



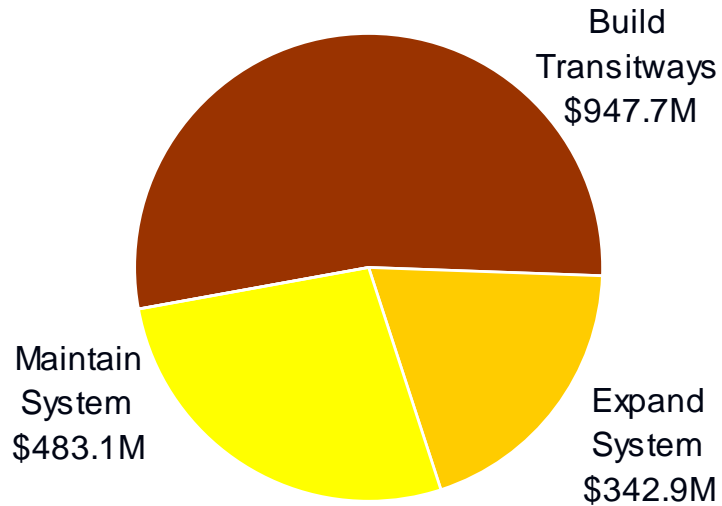
2008–2013 MT & MTS Build Transitways: \$947.7M

Transitway	Funded		Unidentified
	Committed	Anticipated	Funding
Cedar Ave. BRT	15.0	28.0	22.7
I-35W BRT	3.3	24.6	
Bottineau Blvd. BRT	16.5	16.2	
Northstar Commuter Rail		43.3	4.0
Central Corridor	32.8	731.4	155.8
Hiawatha Improvements	13.7	15.1	
Hiawatha 3-Car Train	0.0	0.0	56.0
Other Transitways	7.8	-	10.0
TOTAL	\$89.1	\$858.6	\$248.5

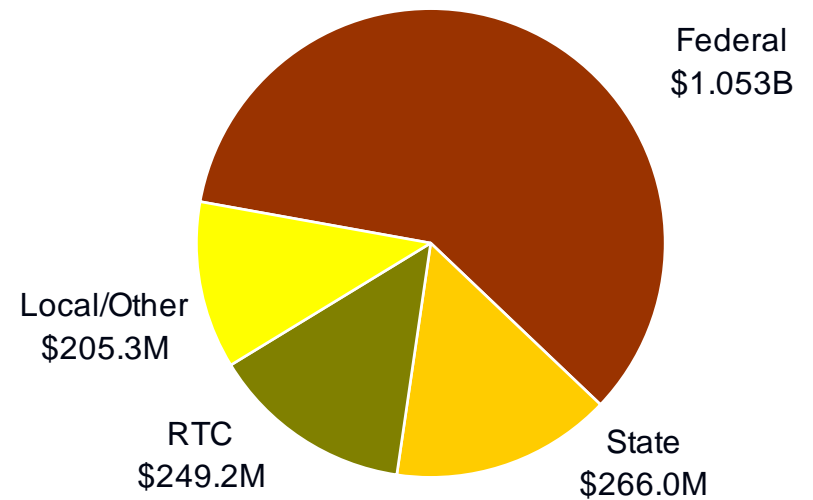
\$249 M in unidentified funding for Transitways

2008-2013 Transit CIP: \$1.774B

Uses



Sources



Calendar 2008 Authorized Capital Budget

\$144.6

<u>Metro Transit</u>		<u>MTS</u>	
Fleet	\$56.8M	Fleet	\$12.0M
Support Facilities	9.1M	Support Facilities	0.5M
Passenger Facilities	49.2M	Passenger Facilities	8.5M
Technology	1.1M	Technology	4.3M
Other	3.1M	Other	0.0M
Total	\$119.3M	Total	\$25.3M

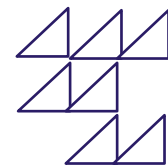
Unmet Needs \$485 M

To Meet 2020 Plan: \$370 M

- Fleet \$80 M
- Garages/Support Facilities \$78 M
- Park & Rides \$39 M
- Cedar \$23 M
- Central Corridor \$140 M
- Other Transitways \$10 M

Additional Identified Needs: \$115 M

- Hiawatha 3-Car Train \$56 M
- Northstar Fridley Station \$4 M
- Garages/Support Facilities \$17 M
- Park & Rides \$22 M
- Central Corridor \$16 M



Metropolitan Council
