

Metropolitan Council

2010-2015 Transit Capital Improvement Plan

September 23, 2009



Current Situation

- Capital facilities require longer range view
- Recent infusion of UPA, CTIB, and State funds have accelerated capital investments
- Operating budget balanced over the next 4 years with planned expansion for Northstar, UPA and CMAQ



2010–2015 CIP Priorities

Maintain Current System

- Replace vehicles per fleet management plans
- Maintain & repair existing facilities

Build Transitways

- Central Corridor

Expansion

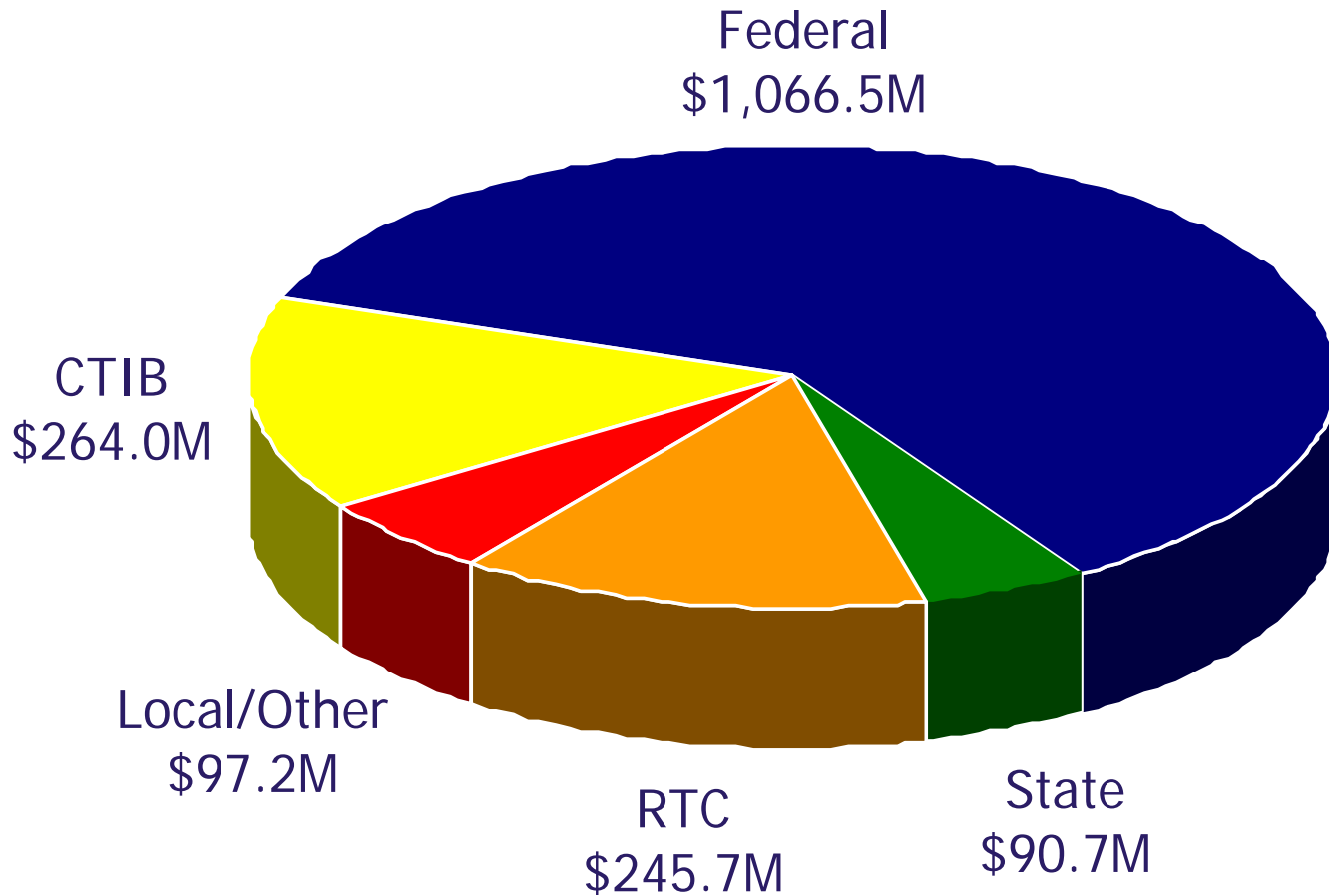
- Provide fleet and facilities expansion to ensure capital assets in place when operating funds become available
- Seek to meet 2020 goal of 50% ridership increase

CIP Funding Assumptions

- Revenue sources include:
 - Federal grants
 - Regional Transit Capital (RTC) bonds
 - State/Local/CTIB funds
- Maximize Federal funding
- Programmed capital funds are authorized or expected to be received
- Preservation projects are fully funded 2010-2014, 2015 has unfunded fleet preservation
- Does not include Southwest Corridor

2010-2015 CIP Revenue Sources

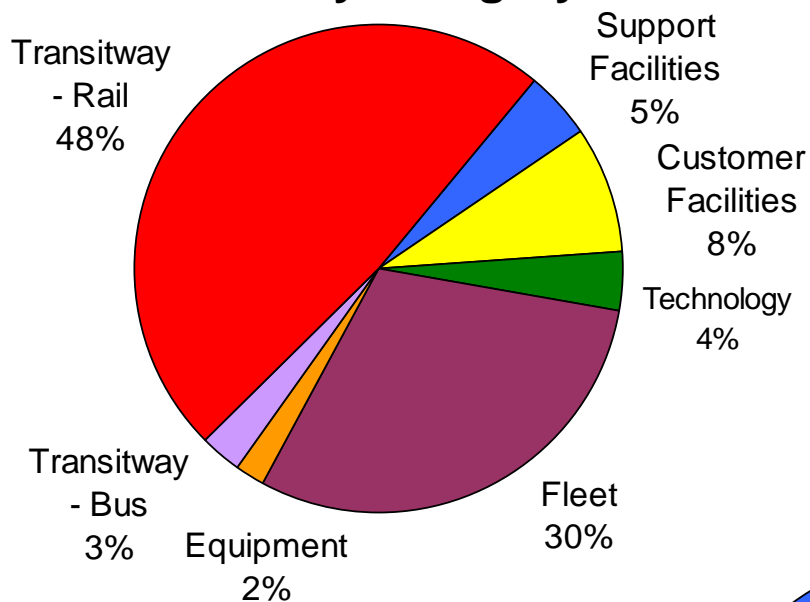
Total: \$1.76B



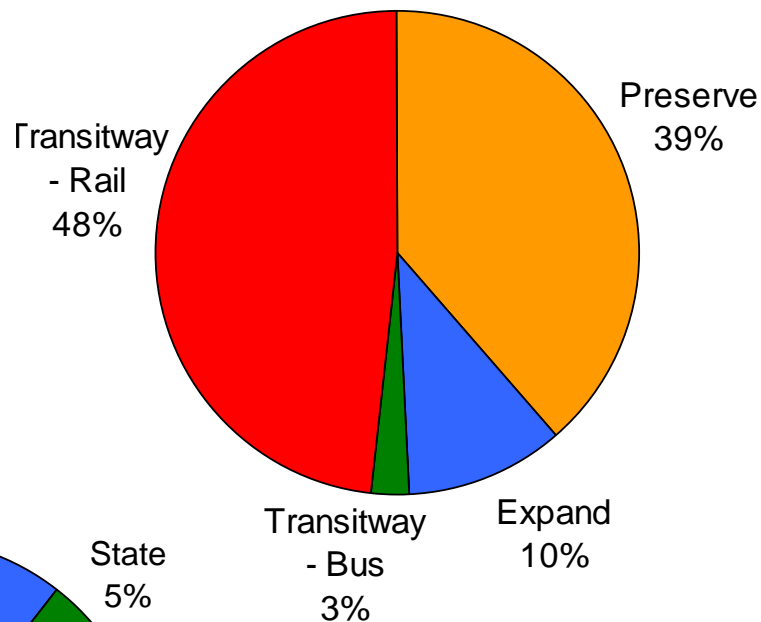
Transportation 2010-15 Capital Improvement Plan

\$1.76 Billion

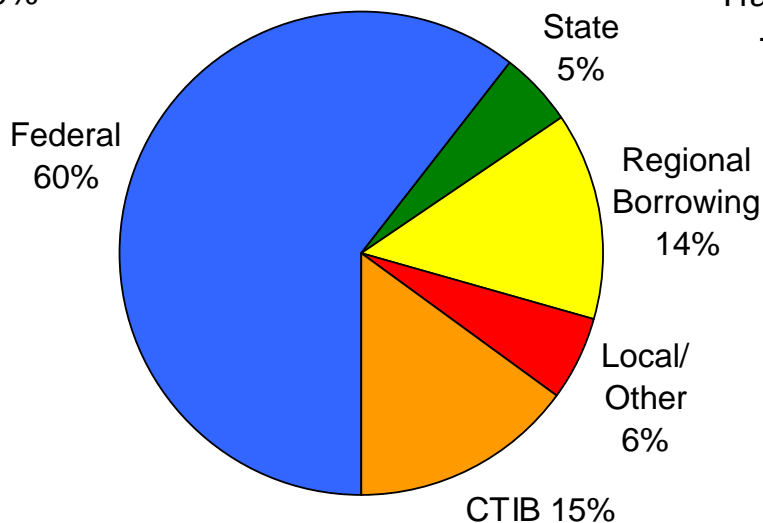
Uses by Category



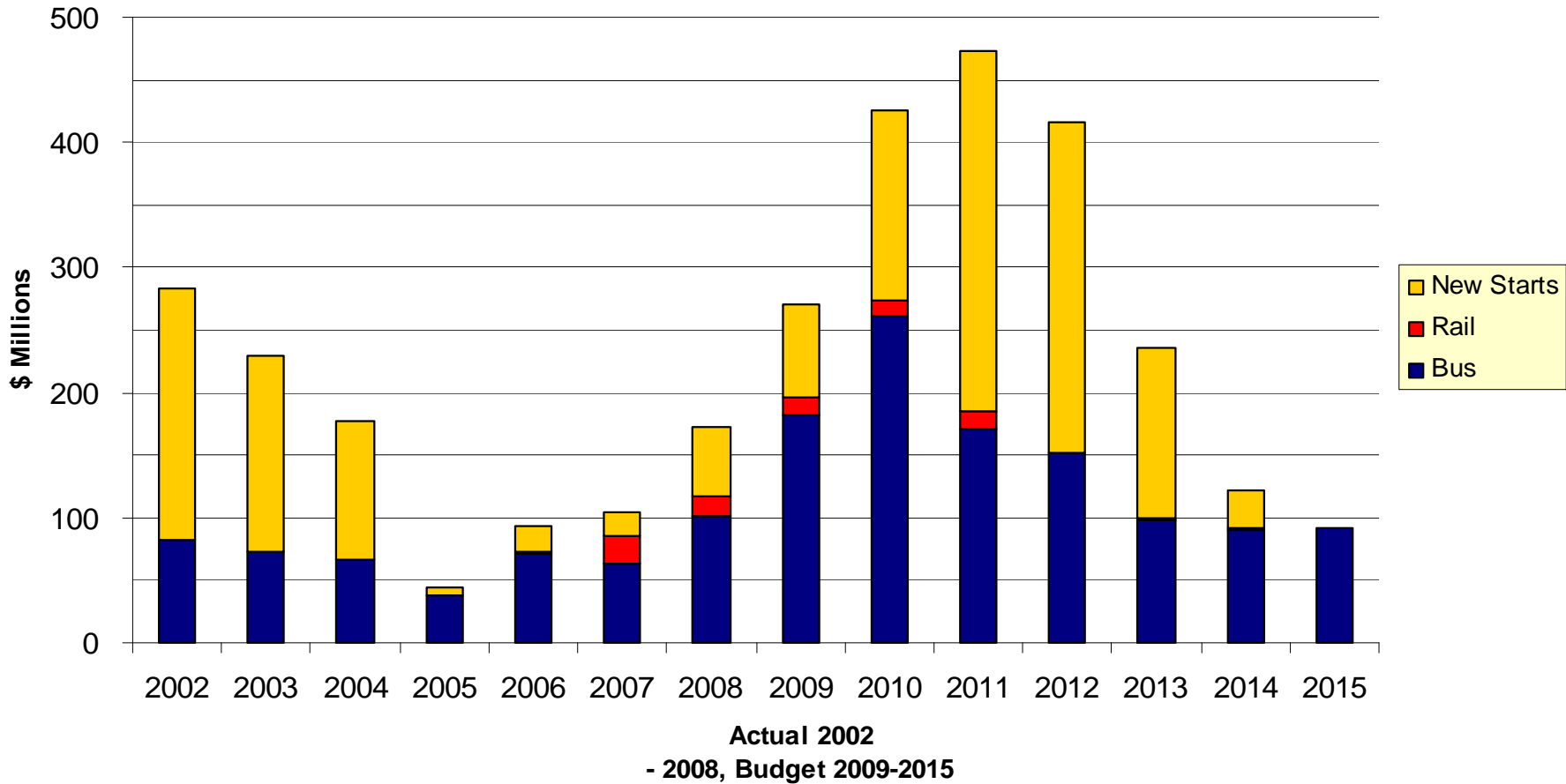
Uses by Objective



Sources

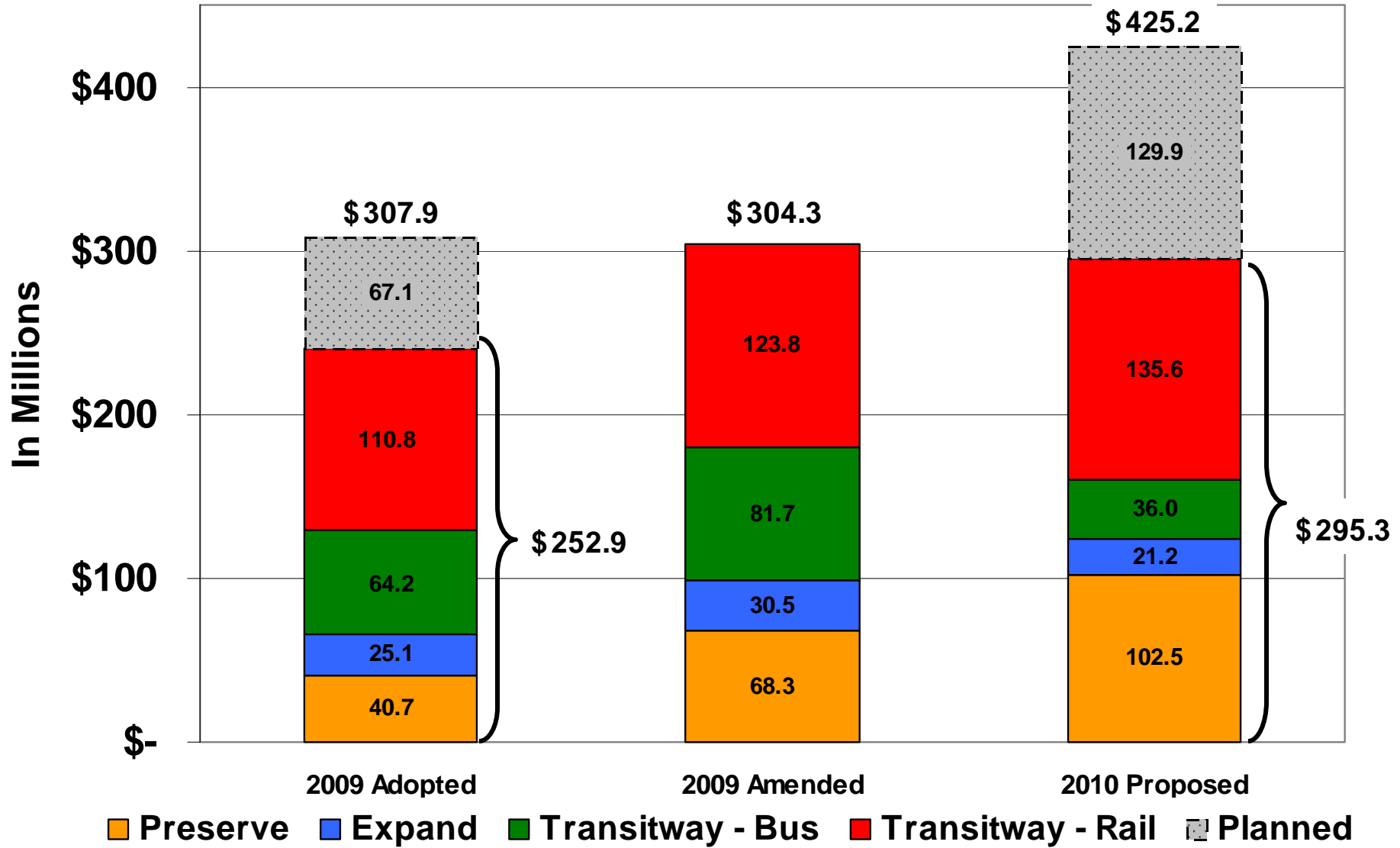


Transportation Capital Spending



Transportation

2009-10 Capital Budget Comparison – By Objective



Metro Transit

Metro Transit Bus

Metro Transit Light Rail

Metro Transit Northstar Commuter Rail

2010–2015 Metro Transit

Maintain Current System: \$550.5M

Funding includes:

Replace 572 buses (348 standard, 59 articulated and 165 hybrid)

Completion of 7 current park & rides/stations

Support facilities repair

Park & ride security enhancements

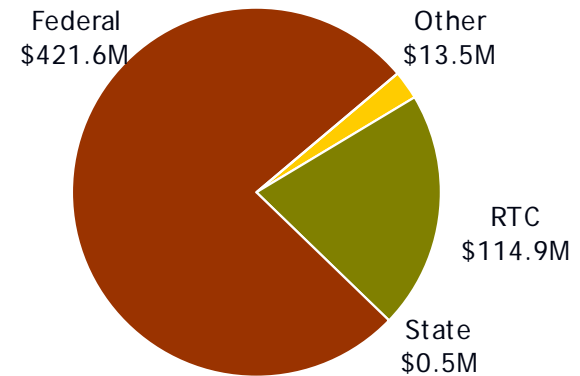
Public facilities refurbishment

Repair garages/energy improvements

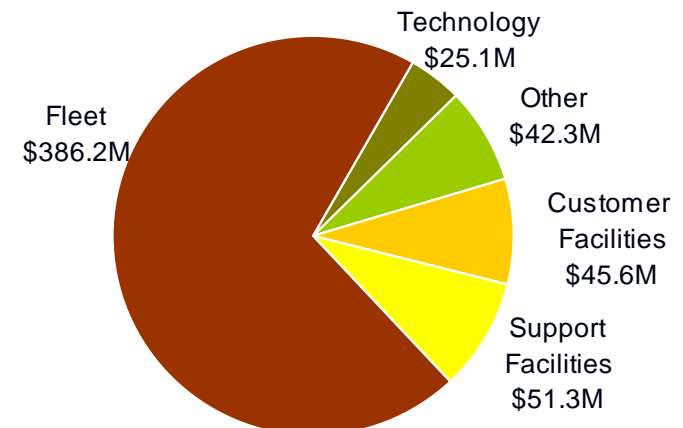
Replace support equipment

Available funding meets needs

Sources



Uses



2010-2015 Metro Transit Expansion: \$137.3M

Funding includes:

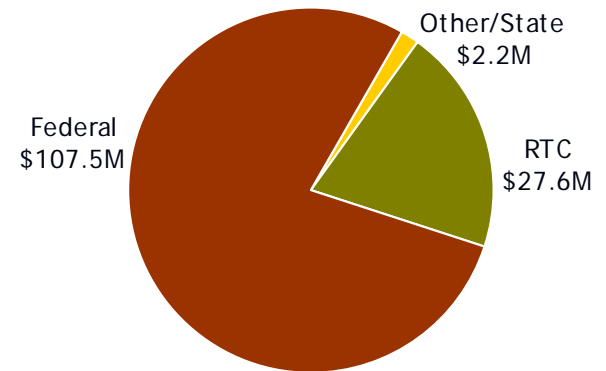
11 Express Bus Purchases

13 New Park and Rides

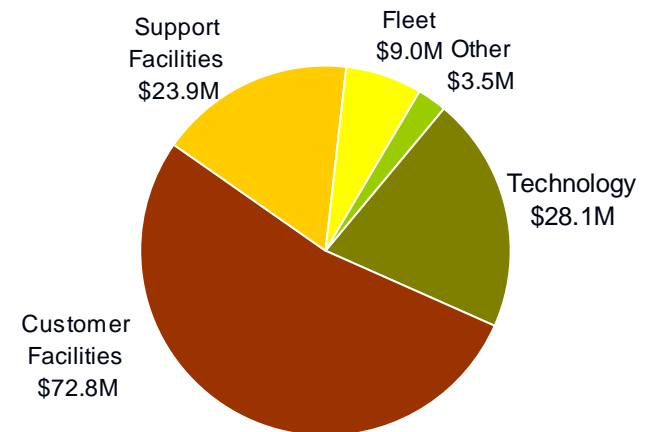
Begin Heywood II Garage Design

Technology Upgrades

Sources



Uses



Metropolitan Transportation Services

Metro Mobility
Suburban Transit Providers
Fixed Route Program
Regional Dial-a-Ride Program

Metropolitan Transportation Services 13

Maintain Current System: \$129.8M

2010 – 2015 Funding includes:

Replace buses

- Metro Mobility: 295
- Other programs: 355

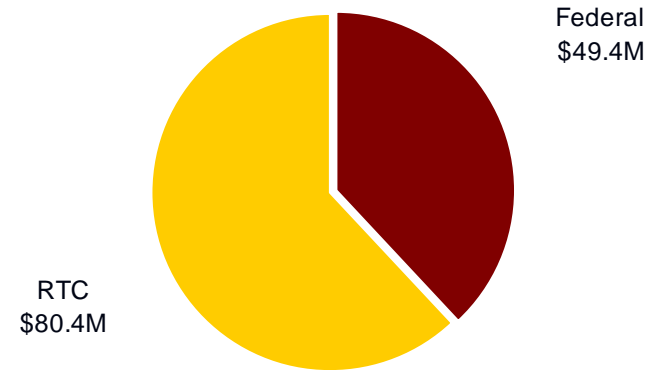
Maintain facilities

Purchase capital equipment

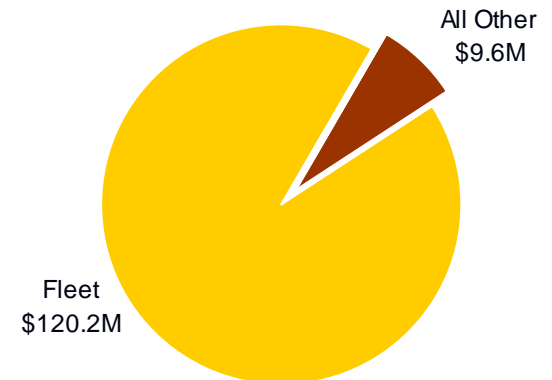
2015: unfunded fleet replacement

2015: CMAQ expansion bus replacement

Sources



Uses



Metropolitan Transportation Services Expansion: \$47.0M

Funding includes:

Expansion buses

Regional AVL, bus camera, and other technology projects

4 new/expanded park and rides – CMAQ/STP

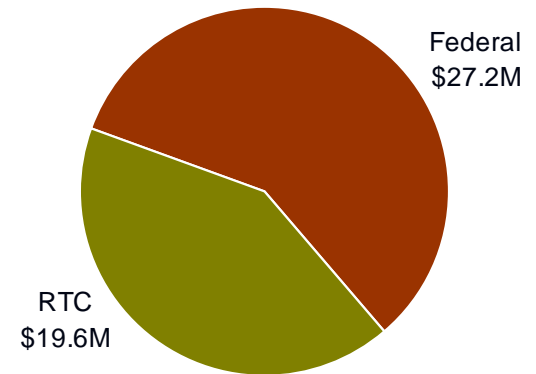
One garage expansion project

Expansion is funded through existing CMAQ awards or federal formula funds.

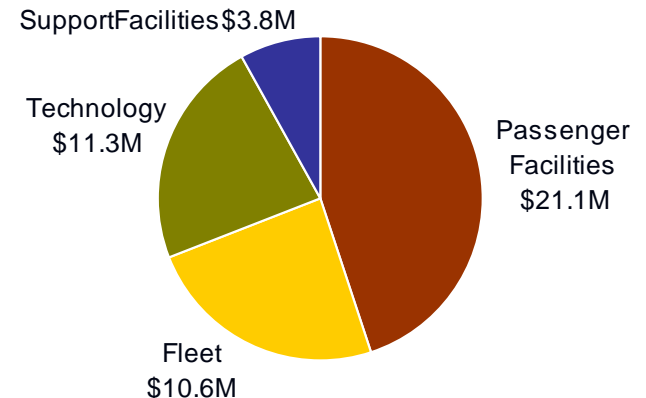
Match for planned CMAQ expansion buses unfunded.

Expansion projects require demonstration that operating funds will be available.

Sources



Uses



Unmet Needs

Unmet Needs \$290.7M

Bus System: \$214.4M

Fleet – I35 W BRT Express Service, SWT, MVTA and Metro Mobility bus replacement	\$59.5M
Support Facilities – Heywood, Police facilities, Plymouth garage & Chaska/Eagan garage improvements	\$82.9M
Customer Facilities – Park & Rides, layovers & transit stations	\$67.2M
Technology – Transit line upgrades & MVTA AVL technology	\$4.8M

Transitways: \$76.3M

Hiawatha 3-car trains, Cedar Ave. BRT station-to-station fare collections and 35W bus shoulder improvements	\$76.3M
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Metropolitan Council
