



# **Metropolitan Council Transportation Division Proposed 2022-2027 Transit Capital Program**

Transportation Committee

September 27, 2021

# Capital Program Timeline

- October 13, 2021
  - Council 2022-2027 Presentation
- October 27, 2021
  - Council Approval of Public Comment Draft
- October 27, 2021 to December 8, 2021
  - Public Comment Period
- December 8, 2021
  - Public Comment
  - Adoption of Capital Program and Annual Capital Plan

## 2022-2027 CIP

- This year we are showing funded priorities (Table 3) and key Metro Transit priorities that would advance with additional funding (Table 3A)
- Key priorities in Table 3A included
  - Transitway capital maintenance needs
  - Zero emission bus investments
  - ABRT transitways for future regional transit growth
  - Asset preservation

## 2022-2027 CIP: Moving Forward to a Stronger and Better System

- Building the Network of the Future
  - Green Line and Blue Line LRT Extensions
  - Gold Line and Purple Line BRT
  - B and E Arterial BRT
  - Beginning of work on F, G, and H Lines
- Creating More Reliable and Faster Service
  - Transit signal priority, bus lanes, transitways
- Improving Customer Service
  - New fare collection system, customer information systems

# 2022-2027 CIP: Moving Forward to a Stronger and Better System

- Improving Existing Facilities
  - Better Bus Stops, Capital Maintenance of Transitways
- Enhancing Safety and Security
  - Lighting, Cameras, Emergency Call Systems
- Investing in our Workplace
  - Garages, Break Rooms, Support Facilities, Maintenance Systems, Support Vehicles
- Sustainable Investment
  - Energy Efficiency Investments, Zero Emission Fleet

## 2022-2027 Key Equity Investments

- Transitway Capital Development for Service Expansion
- Maintaining system and fleet in state of good repair
- Better bus stops program
- Meeting ADA growth (Metro Mobility)
- ADA infrastructure investments
- Zero emission fleet

# Zero Emission Fleet Plan

- Zero emission transportation system is important strategy to help make progress on mitigating climate change
- CIP begins a shift to zero emission buses in the Metro Transit fleet
- Zero Emission Bus Plan will guide the investment plan and transition timeframe
- Fleet needs to meet reliability and range requirements
- Electric bus with a charger is assumed in CIP at nearly \$800k more than a diesel bus
- CIP funding for electric buses represents an investment decision
- CIP updated annually, the Zero Emission Plan will be complete and inform the update next year

# Zero Emission Fleet Plan in CIP

- Funding of Electric Buses and Infrastructure
  - 8 buses (24% of replacements) at \$5.2M in 2022
  - 70 buses (100% of replacements) at \$55.7M in 2025
  - 22 buses (65% of BRT expansion buses) for Gold & Purple Lines
  - 18% of funded replacements of 40' buses are electric in CIP
- CIP includes unfunded targets for zero emission fleet
  - 30 electric buses in 2022-2024 (14% of replacements) at \$20M identified with proposed Xcel Energy Partnership
  - 155 buses (100% of replacements) at \$119M needed to fund zero emission 40' fleet in 2026 and 2027
  - Up to 59% of 40' bus replacements would be zero emission if added funding is secured and technology advances



# 2022-2027 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:
  - Over 1,000 regular route and contract buses
  - Metro Mobility fleet grows from 631 to 865
  - Suburban Transit Provider fleet of 338 buses
  - Over 1,100 customer shelters
  - 16 support facilities (garages, overhaul base, Police, administration)
  - 41 rail platforms
  - 65 parking structures/surface lots

# 2022-2027 Capital Program

- System 2022-2027 CIP Parameters:
  - Fiscally constrained Capital Budget
  - \$2.853B including LRT Transitways development (Blue Line Extension)
  - \$1.578B excluding Transitways development
  - Focus is safety, asset prevention 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

# 2022-2027 Capital Program

- Capital revenue sources:
  - Regional Transit Capital increasing 3.3% per year
  - Federal formula reflects MAP-21
    - Increasing 2.2% from 2022-2027
    - 5307 Formula Funds
    - 5337 State of Good Repair
    - 5339 Bus and Bus Facilities
  - State bonds assume amounts appropriated and anticipated
  - New Starts Federal funding

# 2022-2027 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 completion)
  - 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

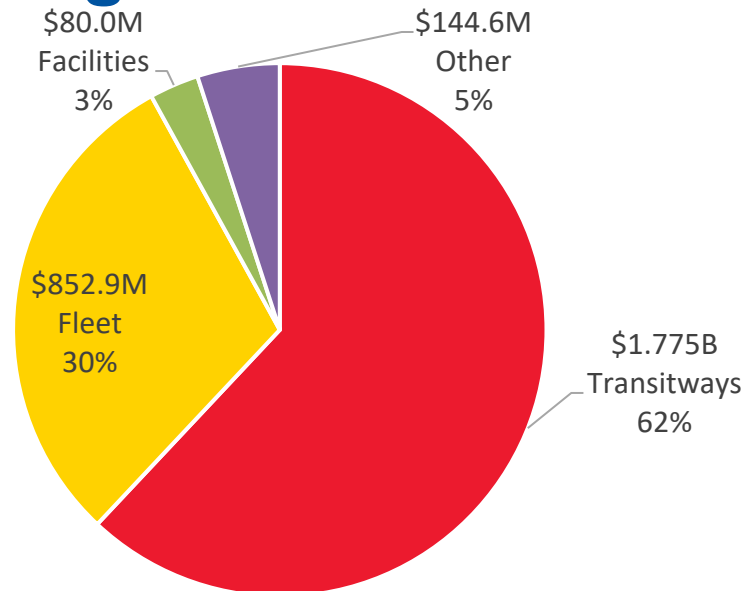
Integration

Collaboration

Accountability



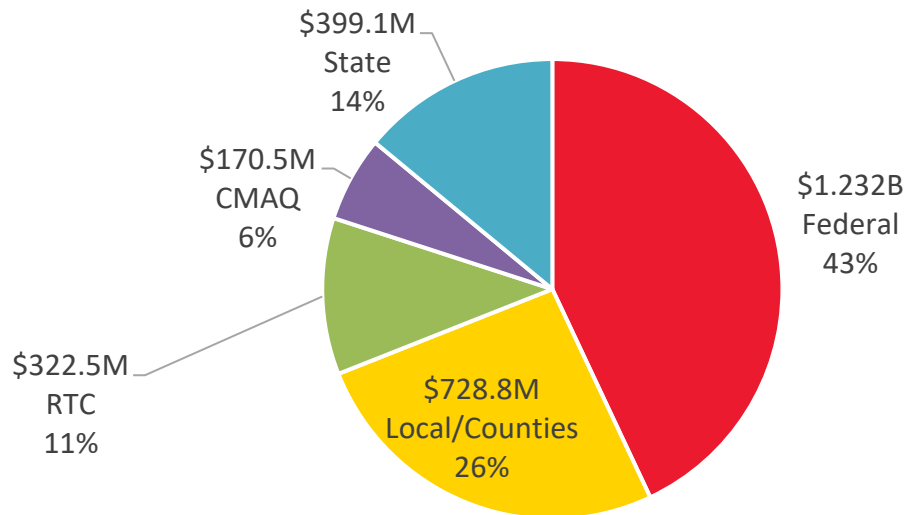
# Transit Capital Program \$2.853B



- 2022-2027 Capital Program future spending includes \$1.090B Authorized and \$2.853B Planned

# 2022-2027 Capital Program Revenue Sources

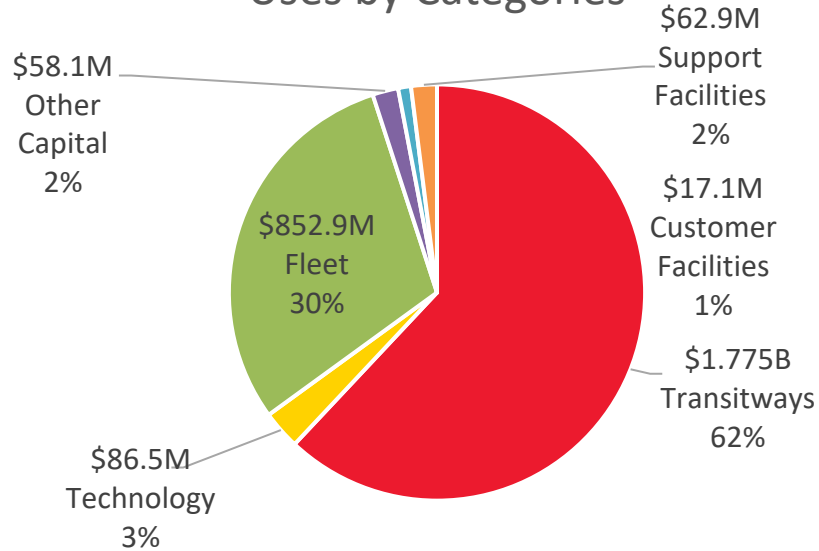
Total: \$2.853B – Includes METRO Blue Line Extension



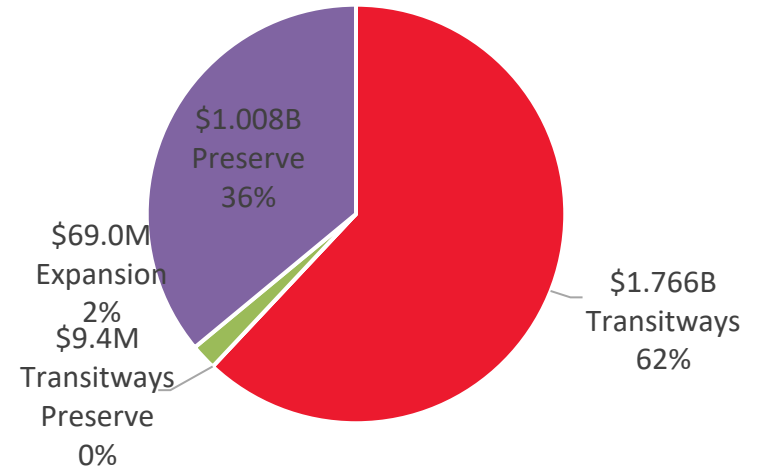
# 2022-2027 Capital Program: \$2.853B

Uses Includes METRO Blue Line Extension

Uses by Categories



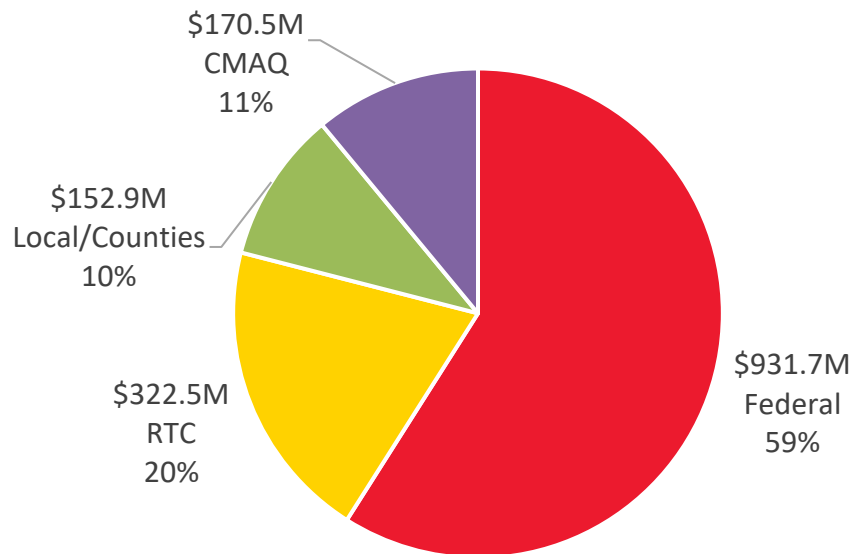
Uses by Objectives





# 2022-2027 Capital Program Revenue Sources

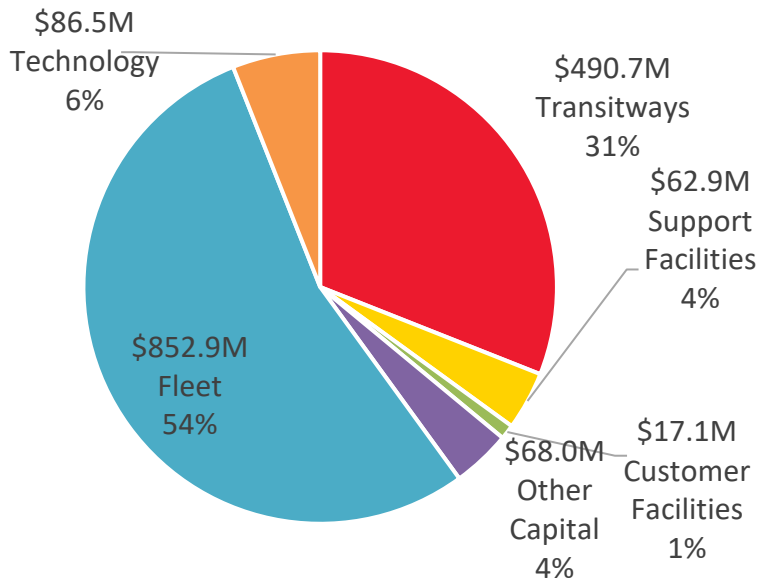
Total: \$1.578B Without METRO Blue Line Extension



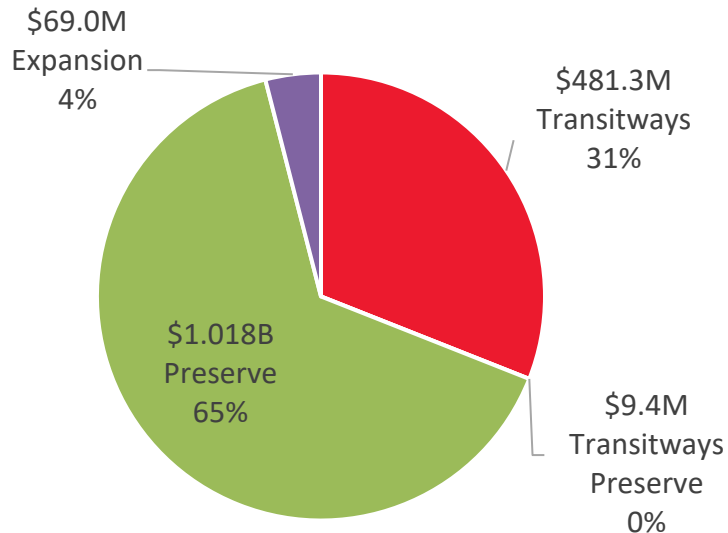
# 2022-2027 Capital Program: \$1.578B

## Uses Without METRO Blue Line Extension

Uses by Categories



Uses by Objectives

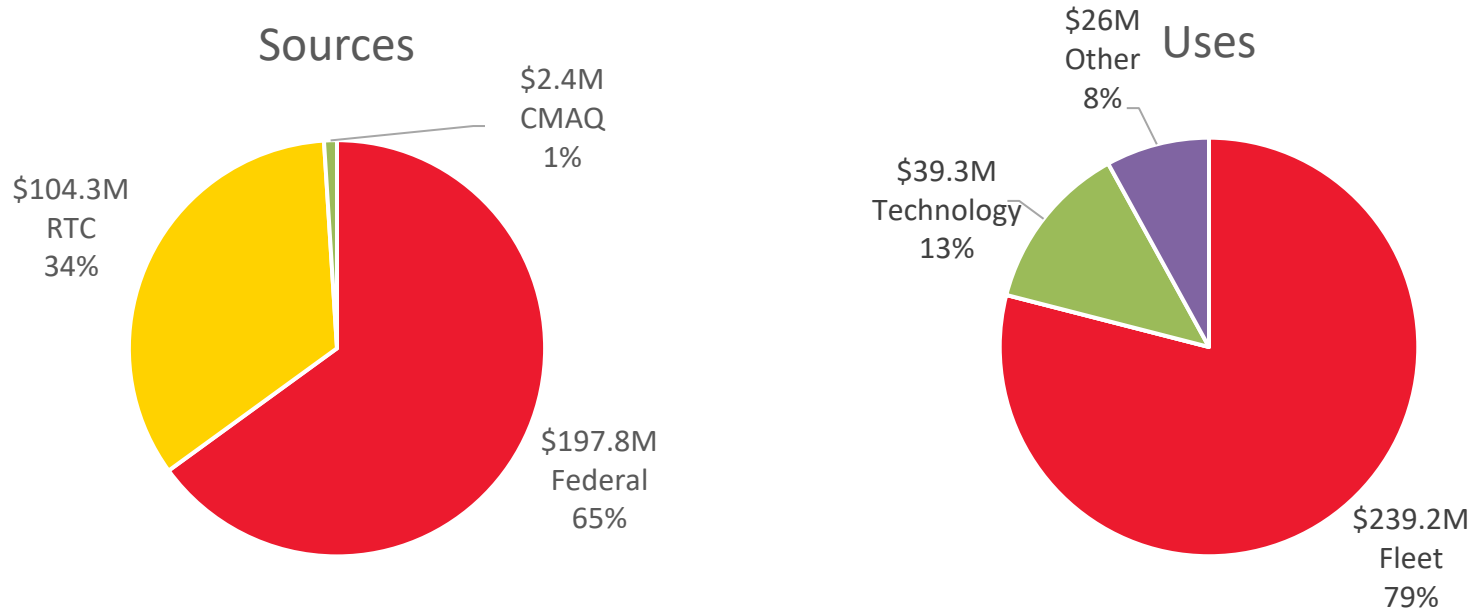


# Metropolitan Transportation Services

- Contracted Fixed Route
- Metro Mobility
- Suburban Transit Providers
- Transit Link

# 2022-2027 Metropolitan Transportation Services

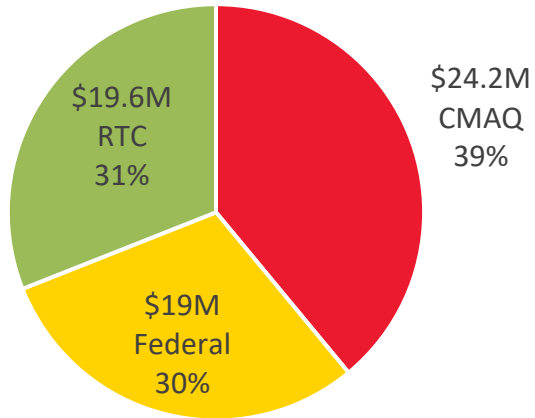
Maintain Current System: \$304.5M



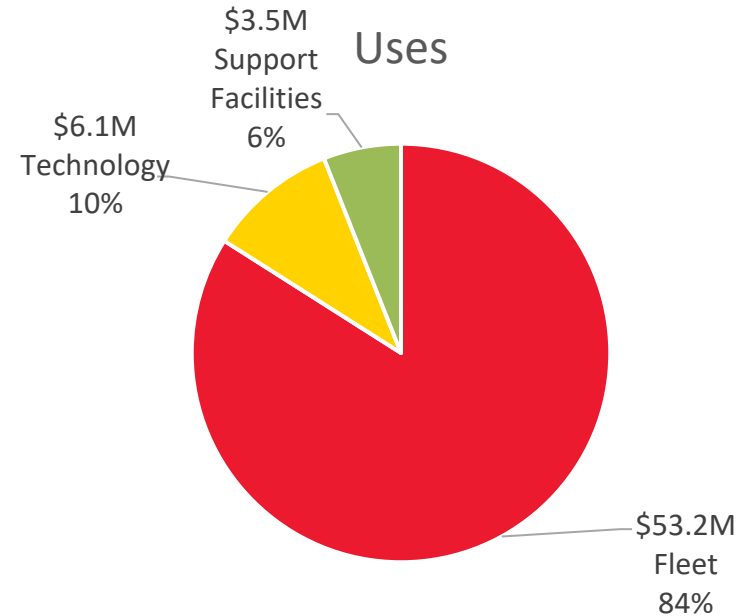
# 2022-2027 Metropolitan Transportation Services

Expansion: \$62.8M

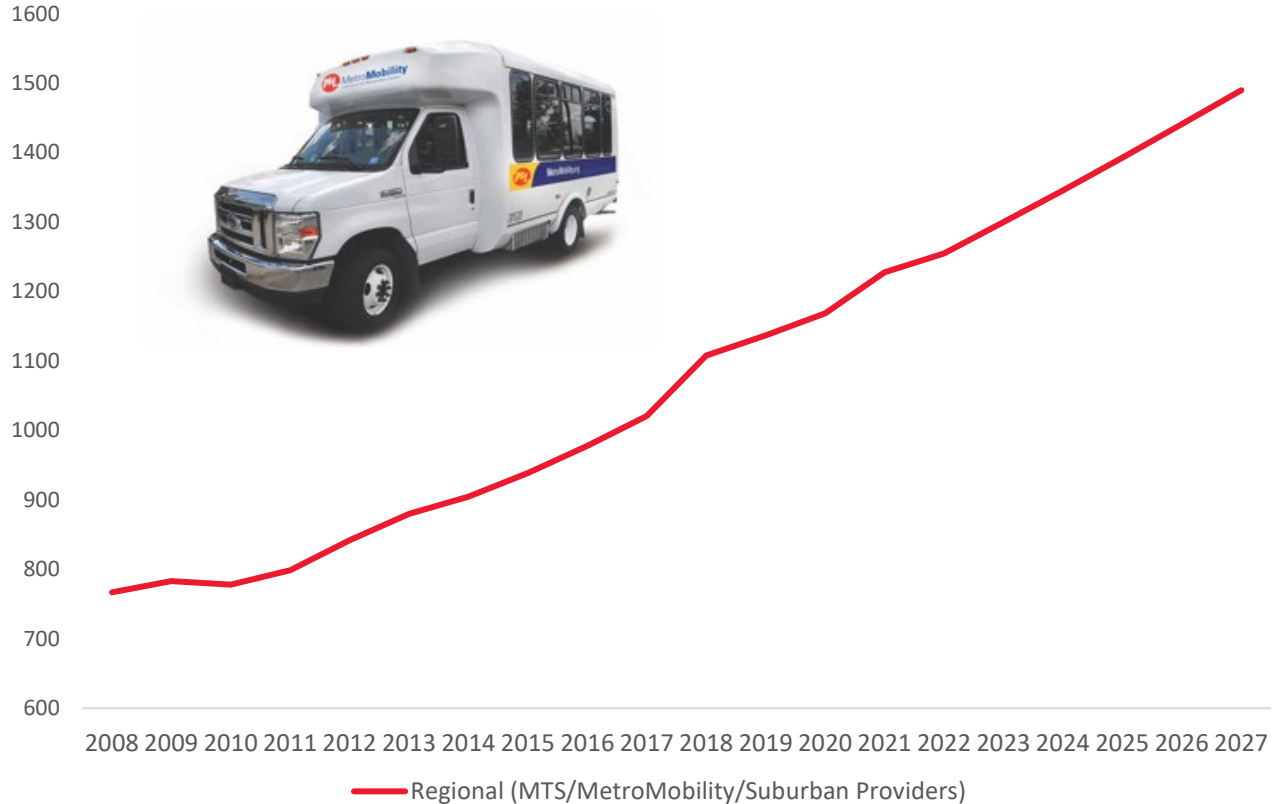
Sources



Uses



# Fleet Growth



# Metro Mobility State Appropriations

- Forecasted funding starts State Fiscal Year 2026
  - *‘...maintain the general existing condition of the special transportation service bus fleet, including bus maintenance and replacement...’*
- Planning underway now
- New forecasted funding will be included in Council 2023-2028 CIP

# Suburban Transit Providers

Over \$120M programmed





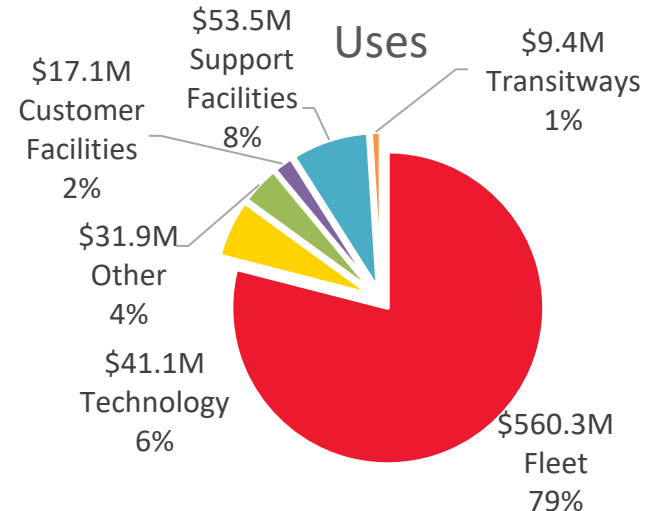
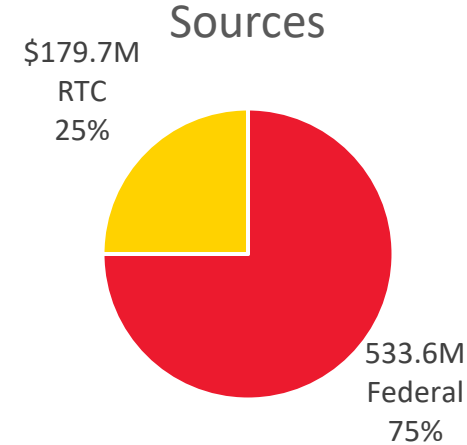
# Metro Transit

- Bus
- METRO Blue Line
- Northstar Commuter Rail
- METRO Green Line
- METRO Green Line Extension
- METRO Blue Line Extension
- METRO Orange Line

# 2022-2027 Metro Transit

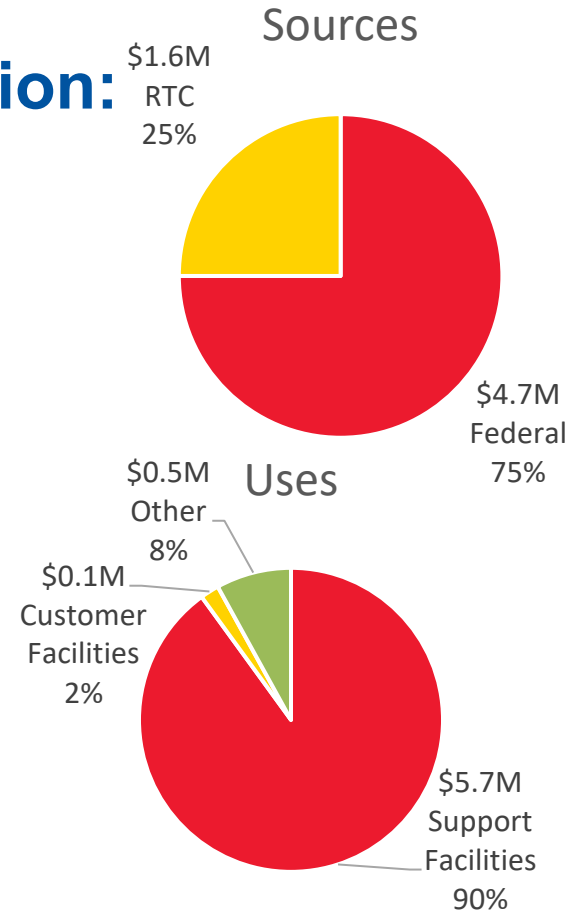
Maintain Current System: \$713.3M

- Funding Includes:
  - Replace 614 buses (369 standard 40', 167 articulated, 78 Electric Buses)
  - Support facilities repair
  - Support facilities energy enhancements
  - Public facilities repairs & refurbishment
  - Public Facilities ADA signage improvements
  - Technology Update



## 2022-2027 Metro Transit Expansion: \$6.3M

- Funding Includes:
  - Bus and rail support infrastructure
  - Non-revenue support equipment
  - Improvements to customer and support facilities



# Transportation Division Transitways: \$1.765B

|   |          |
|---|----------|
| METRO Blue Line Extension   | \$1.275B |
| Gold Line BRT (partial) (includes 5 electric buses)                   | \$405.4M |
| Other BRT Project Lines (B, E, F) (includes 17 purple electric buses) | \$39.5M  |
| Other BRT Project Planning Funds (G, H, J, K, L)                      | \$1.7M   |
| LRT/Northstar State-of-Good-Repair                                    | \$44.1M  |

# Long-Term Capital Funding Issues

- Impacts of added rail maintenance needs
- Unfunded BRT transitways for future regional transit growth
- Zero emissions bus
- MAP-21 requires regional asset preservation and management plans
- Metro Mobility growth and transition to forecasted program

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