

# Metropolitan Council Transportation Division Proposed 2023-2028 Transit Capital Program

Transportation Committee

September 26, 2022



# Capital Program Timeline



## October 12, 2022

- Council 2023-2028 Presentation

## October 26, 2022

- Council Approval of Public Comment Draft

## October 26, 2022 to December 14, 2022

- Public Comment Period

## December 14, 2022

- Public Comment
- Adoption of Capital Program and Annual Capital Plan

# 2023-2028 CIP

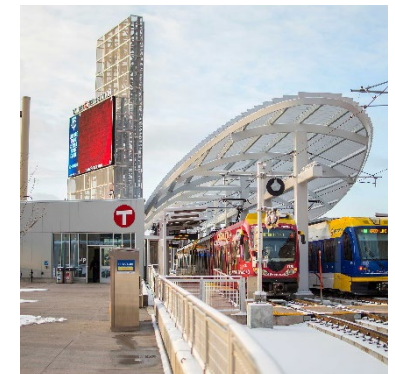
- This year we are showing funded priorities (Table 3) and key Metro Transit priorities that would advance with additional funding (Table 3A)
- Key priorities in Table 3A included
  - Transitway capital maintenance needs
  - Zero emission bus investments
  - ABRT transitways for future regional transit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



# 2023-2028 CIP

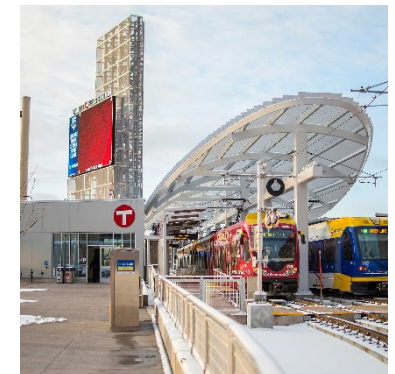
## Moving Forward to a Stronger & Better System

- Building the Network of the Future
  - Green Line and Blue Line LRT Extensions
  - Gold Line and Purple Line BRT
  - Arterial BRT various stages (B, E, F, G, H)
- Creating a More Reliable and Faster Service
  - Transitway investments, bus and rail Overhaul programs, bridge maintenance program
- Improving the Customer Experience
  - New fare collection system, customer information systems, variable message signs



# 2023-2028 CIP: Moving Forward to a Stronger & Better System

- Improving Existing Facilities
  - Customer Station Renovations, Capital Maintenance of Transitways, Focus on State of Good Repair
- Enhancing Safety and Security
  - Lighting, Cameras, Emergency Call systems
- Investing in our Workplace
  - Locker Rooms/Support Space Renovations, Support Facilities & Vehicles, Heywood Campus Admin
- Sustainable Investment
  - Energy Efficiency Investments, Zero Emission Fleet and infrastructure



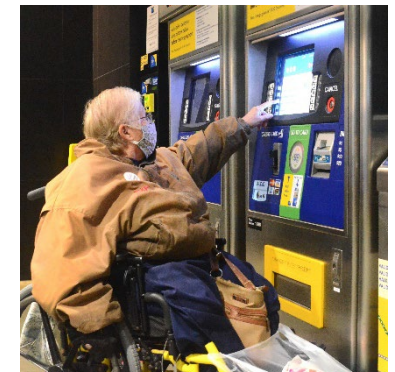
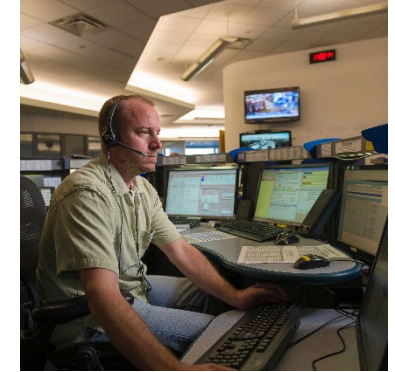
# 2023-2028 Key Equity Investments

- Transitway Capital Development for Service Expansion
- Maintaining system, Facilities 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 continues a shift to zero emission buses in 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 over \$800k more than a diesel bus
- CIP funding for electric buses represents an investment decision- 83 Buses in 2023-2028 CIP



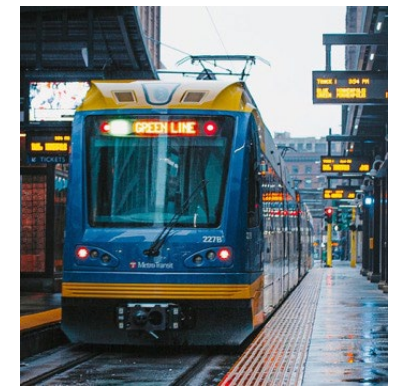
# 2023-2028 Capital Program

## Planning

- Capital projects require longer range view
- Bus Procurements 12-24 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





# 2023-2028 Capital Program: System Parameters



## System 2023-2028 CIP Parameters

- Fiscally constrained Capital Budget
- \$3.021B including LRT Transitways development (Green and Blue Line Extensions)
- \$1.413B excluding LRT Transitways development
- Focus is safety, asset prevention and long-term capital maintenance
- System includes Metro Transit, Metropolitan Transportation Services and Suburban Transit Providers
- Reviewing Travel Behavior changes and workforce demand impacts with bus purchase assumptions, deliveries and operators

# 2023-2028 Capital Program: Revenue Assumptions



## Revenue Sources

- Regional Transit Capital increasing 3.3% per year
- State bonds assume amounts appropriated and anticipated
- New Starts and Small Starts Federal funding
- Federal formula reflects MAP-21
- Increasing 2.2% through 2023-2028
  - 5307 Formula Funds
  - 5337 State of Good Repair
  - 5339 Bus and Bus Facilities
  - Bipartisan Infrastructure Funds
  - Federal Regional Solicitation

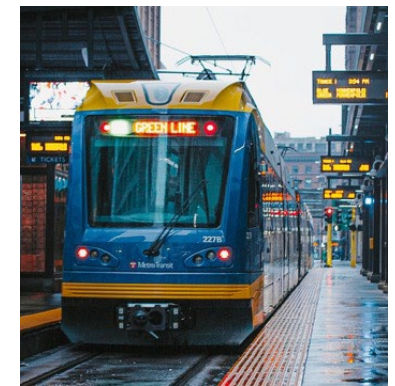
# 2023-2028 Capital Program Priorities

## Maintain Current System

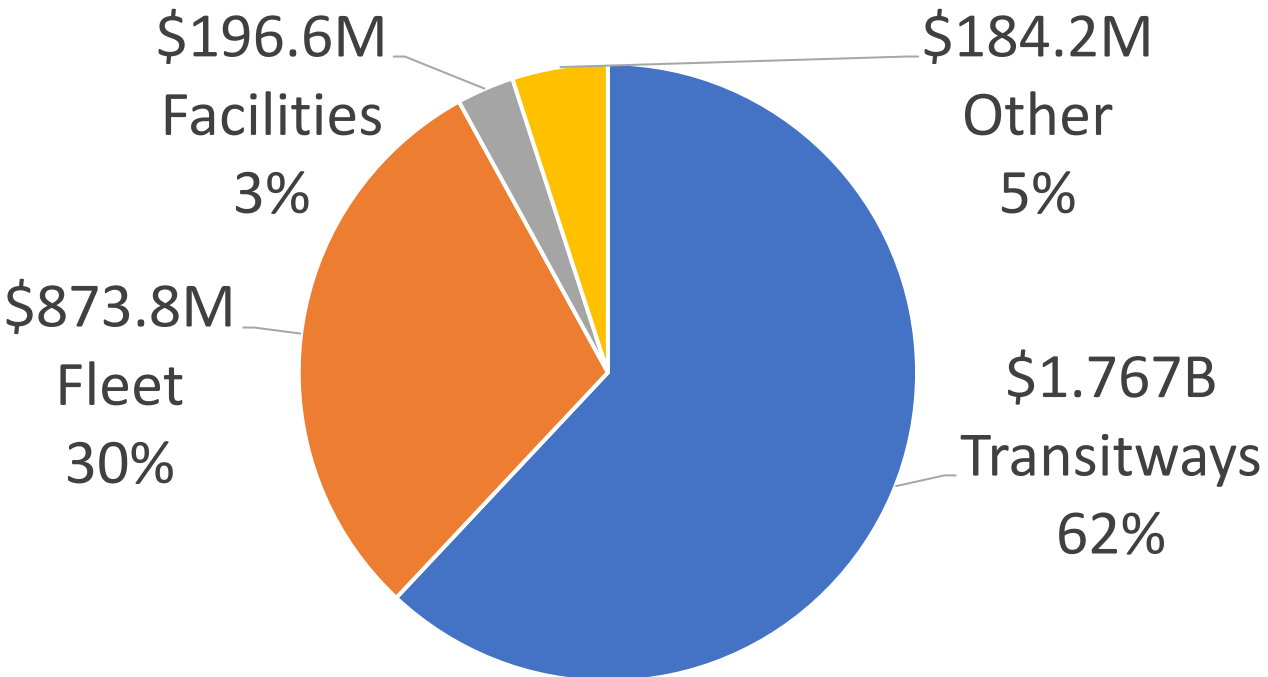
- Priority to State-of-Good-Repair / Transit Asset Management Plan
- Replace vehicles per fleet management plans
- Maintain & repair existing facilities
- Transit improvements
- Meet Metro Mobility ridership demand

## Build Transitways/Expand Bus System

- METRO Green Line extension completion
- METRO Blue Line extension
- Bus Rapid and ABRT Transit program
- Expansion vehicles
- Bus electrification program
- New North Loop bus garage
- Support & customer facilities and sustainability
- Technology

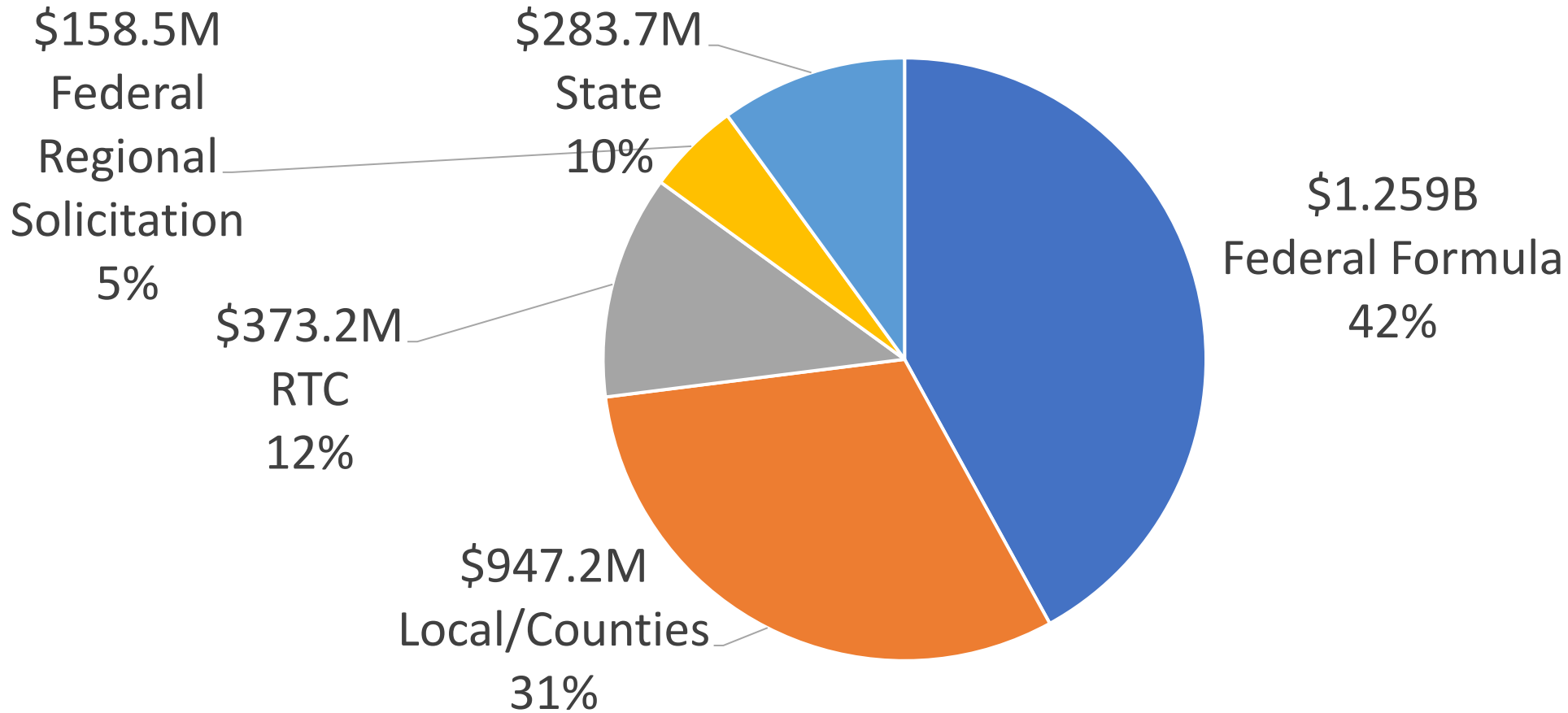


# Transit Capital Program \$3.021B



**2023-2028 Capital Program future spending includes \$1.896B Authorized and \$3.021B Planned**

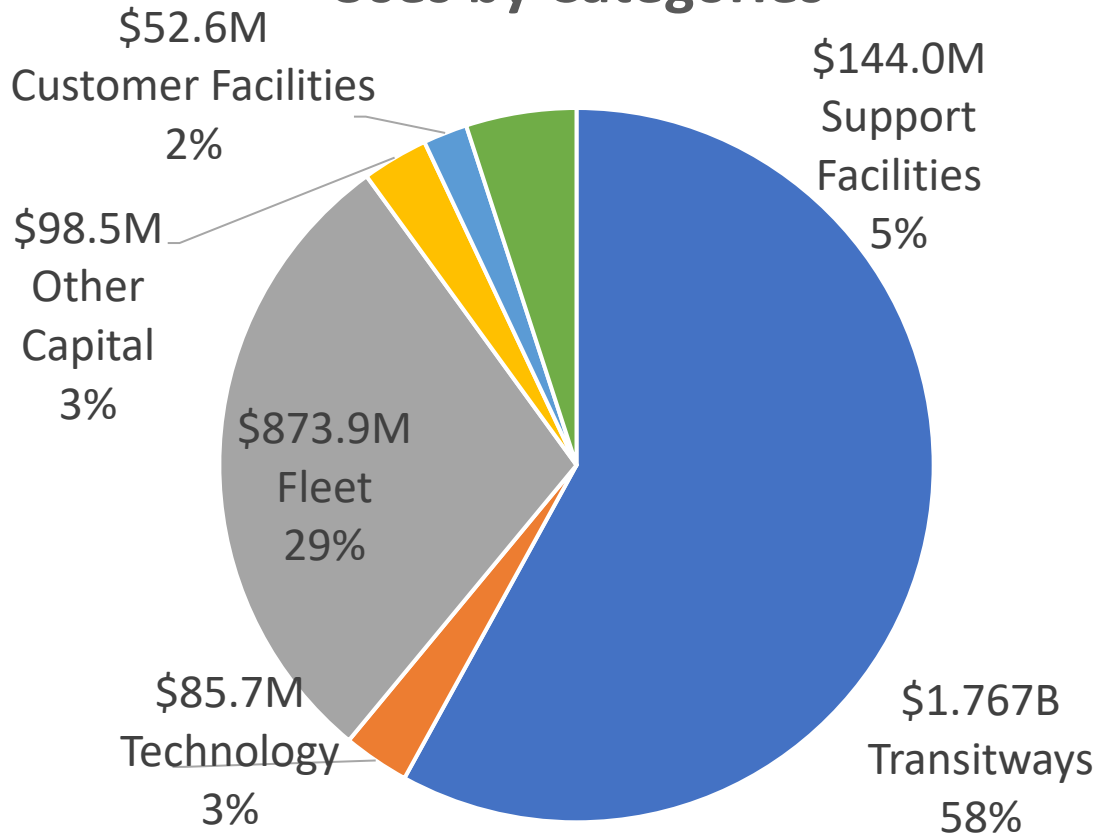
# 2023-2028 Capital Program Revenue Sources



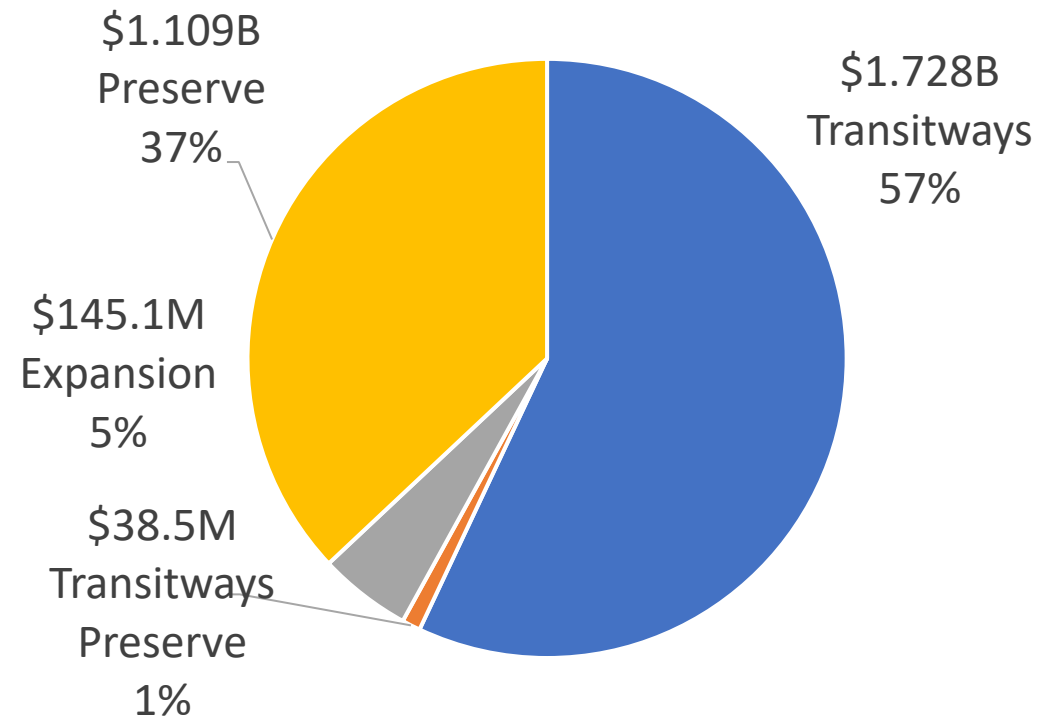
**Total: \$3.021B – Includes METRO Blue and Green Line Extensions**

# 2023-2028 Capital Program: \$3.021B

## Uses by Categories

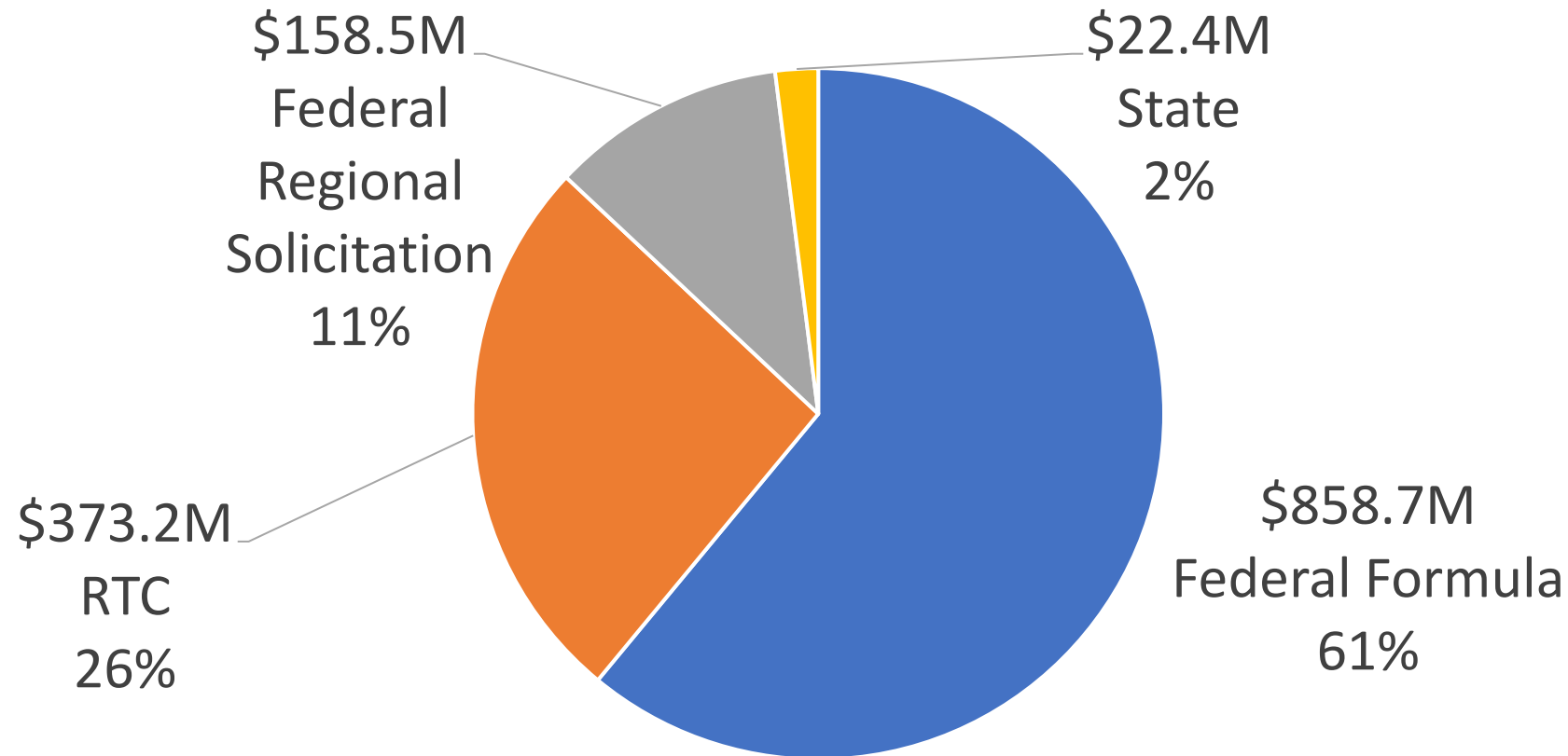


## Uses by Objectives



**Total: \$3.021B – Includes METRO Blue and Green Line Extensions**

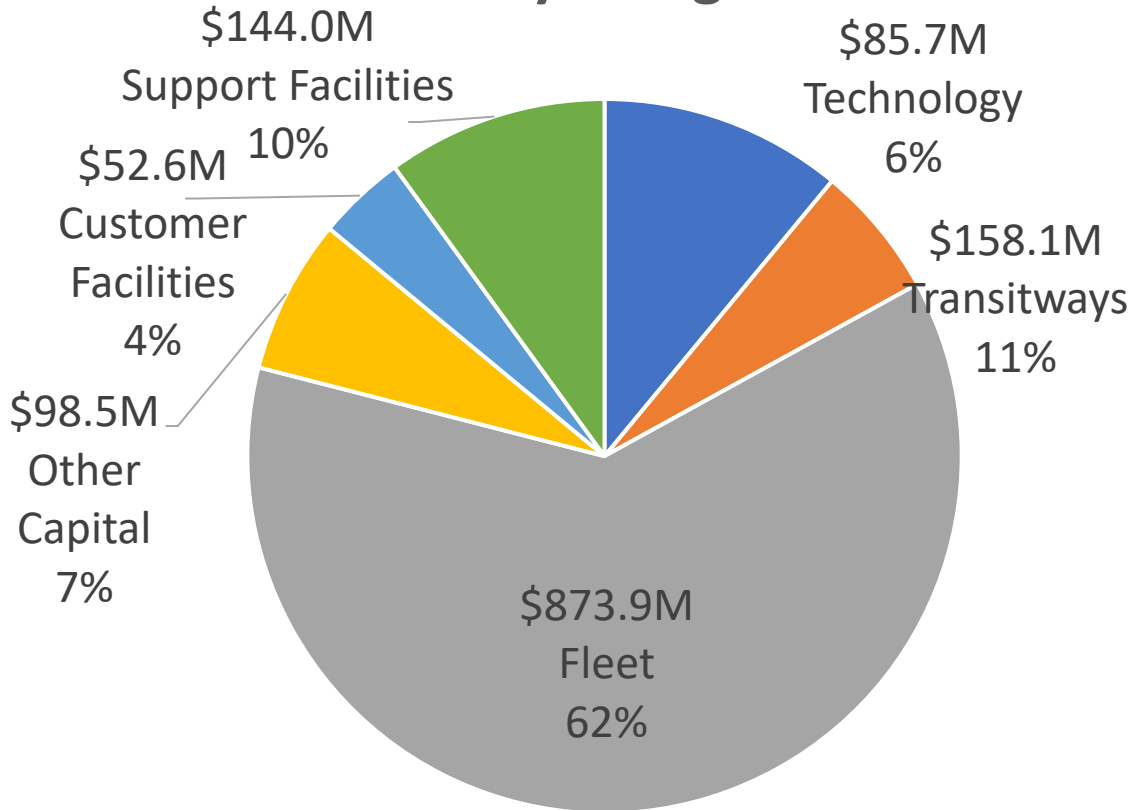
# 2023-2028 Capital Program Revenues



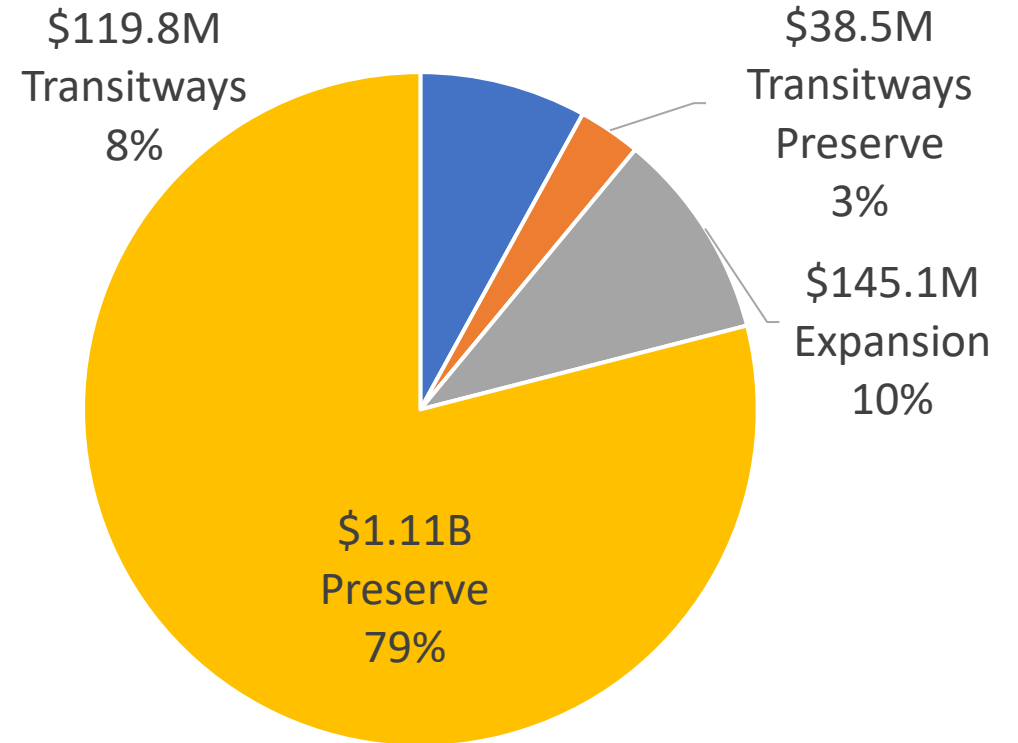
**Total: \$1.413B – Excludes METRO Blue and Green Line Extensions**

# 2023-2028 Capital Program: \$1.413B

## Uses by Categories



## Uses by Objectives



**Total: \$1.413B – Excludes METRO Blue and Green Line Extensions**

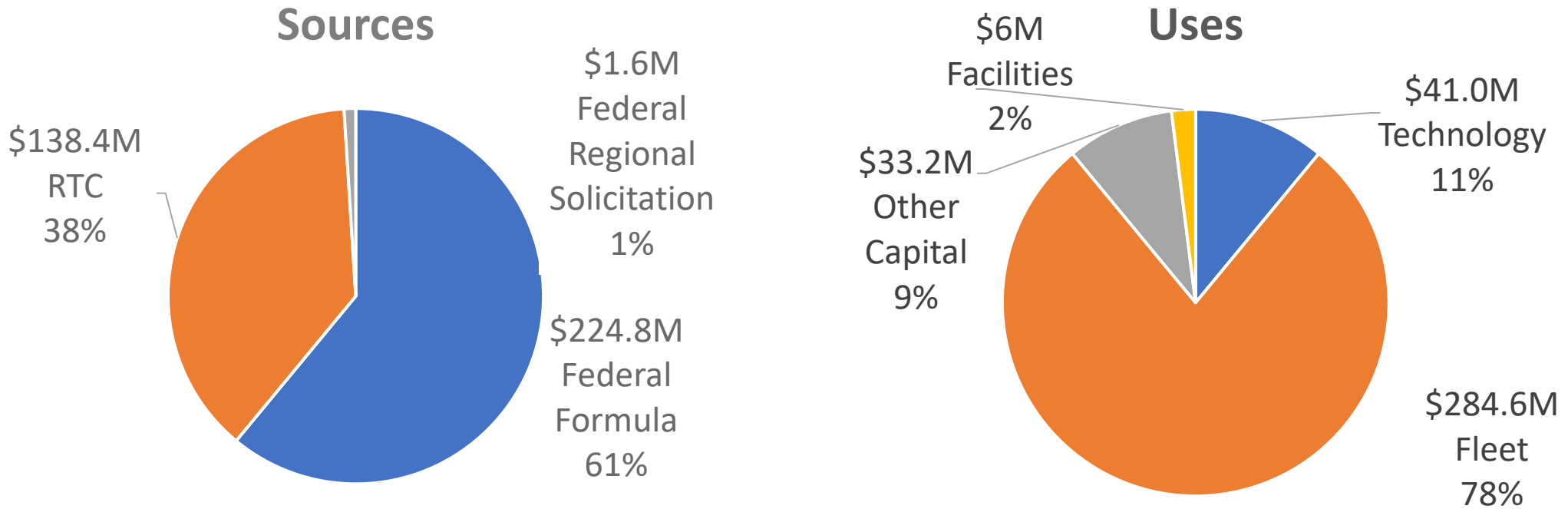


# Metropolitan Transportation Services



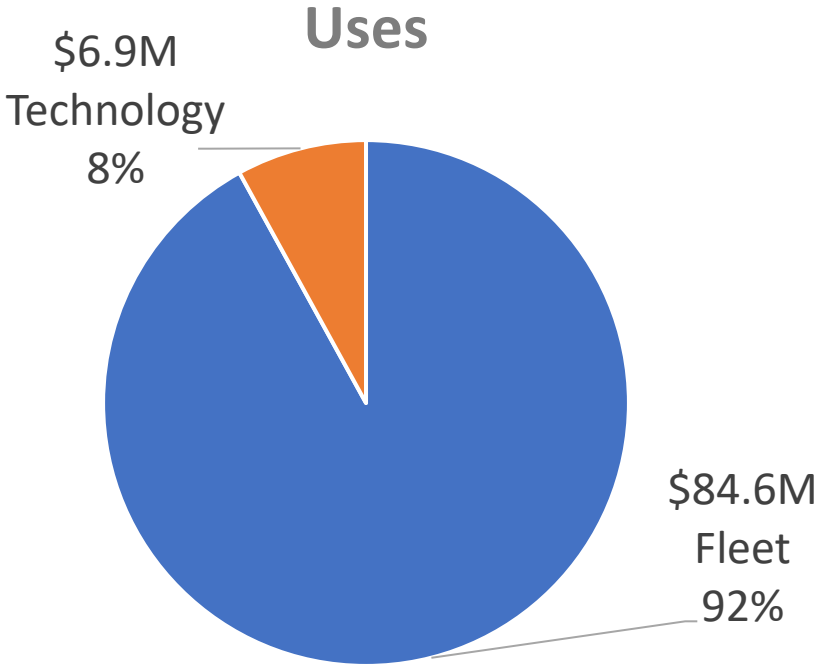
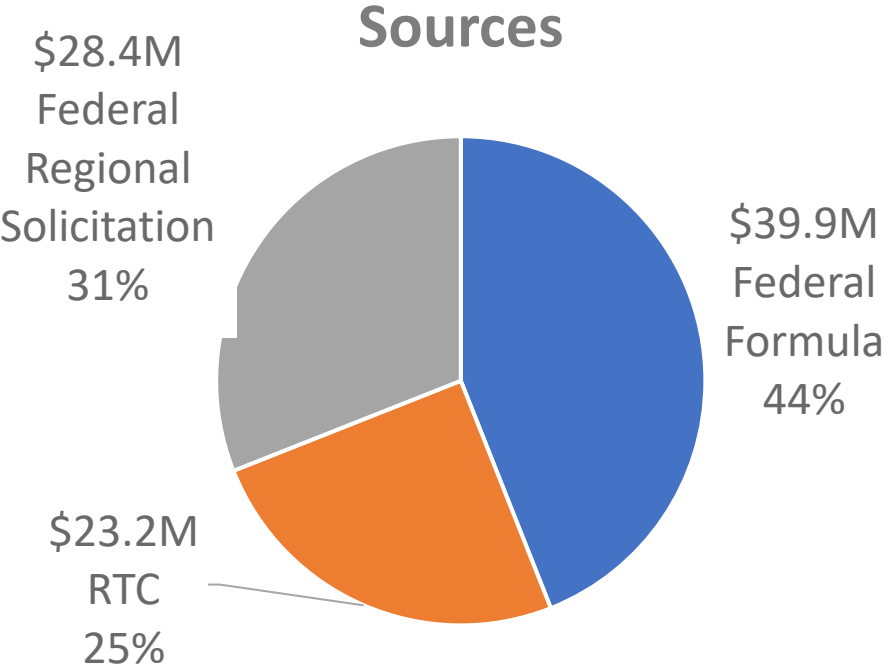
- Contracted Fixed Route
- Metro Mobility
- Suburban Transit Providers
- Transit Link

# 2023-2028 Metropolitan Transportation Services: Preservation



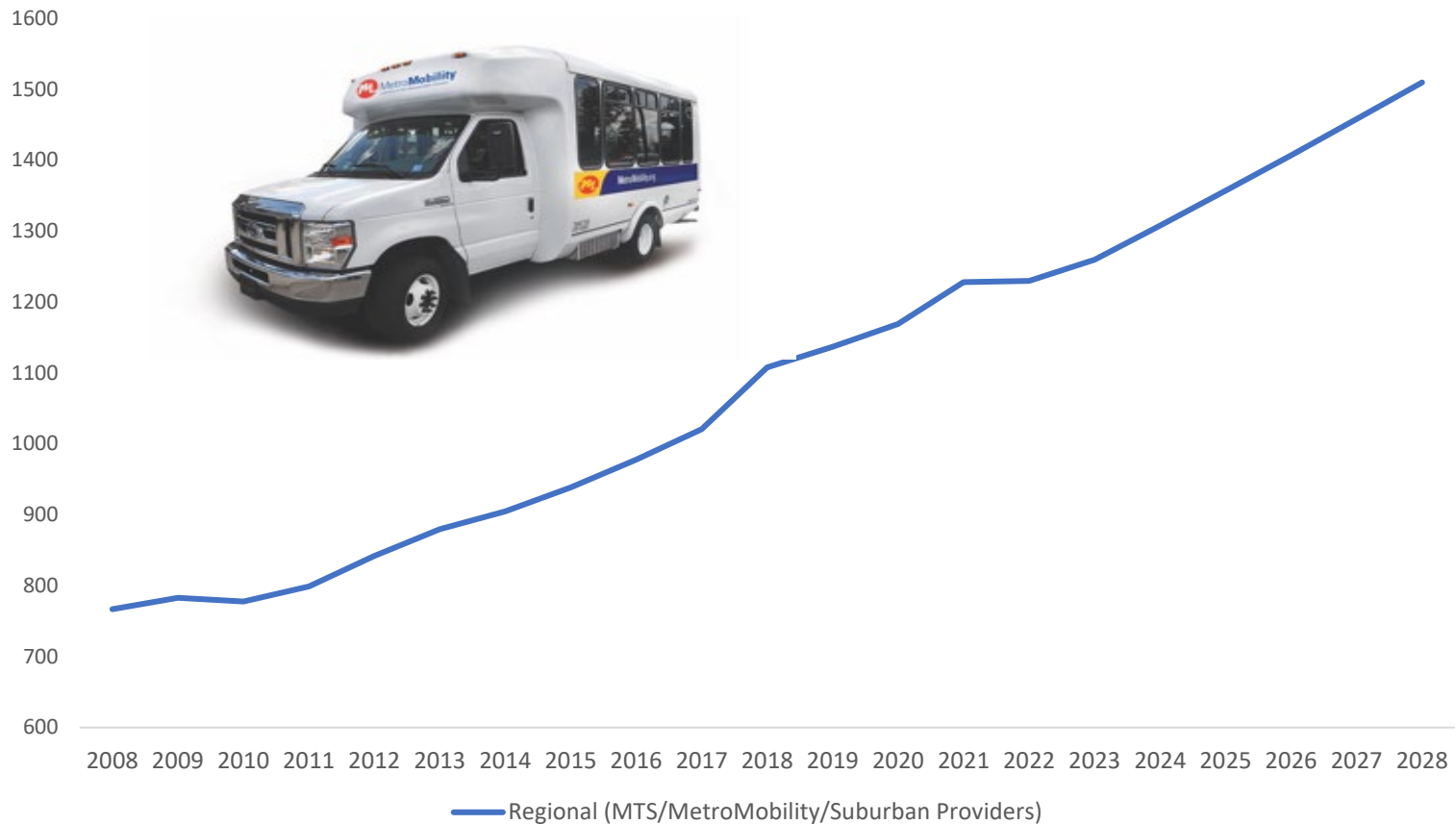
**Maintain Current System: \$364.8M**

# 2023-2028 Metropolitan Transportation Services: Expansion



**Expansion: \$91.5M**

# Fleet Growth



# Metro Mobility State Appropriations



## Revenue Sources

- 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 2024-2029 CIP

# Suburban Transit Providers



**Over \$131M Programmed**

# Metro Transit



- Bus
- METRO Blue and Green Lines
- Northstar Commuter Rail
- METRO Green Line Extension
- METRO Blue Line Extension
- Arterial Bus Rapid Transit (B, E, F, G H)
- Bus Rapid Transit (Gold and Purple)

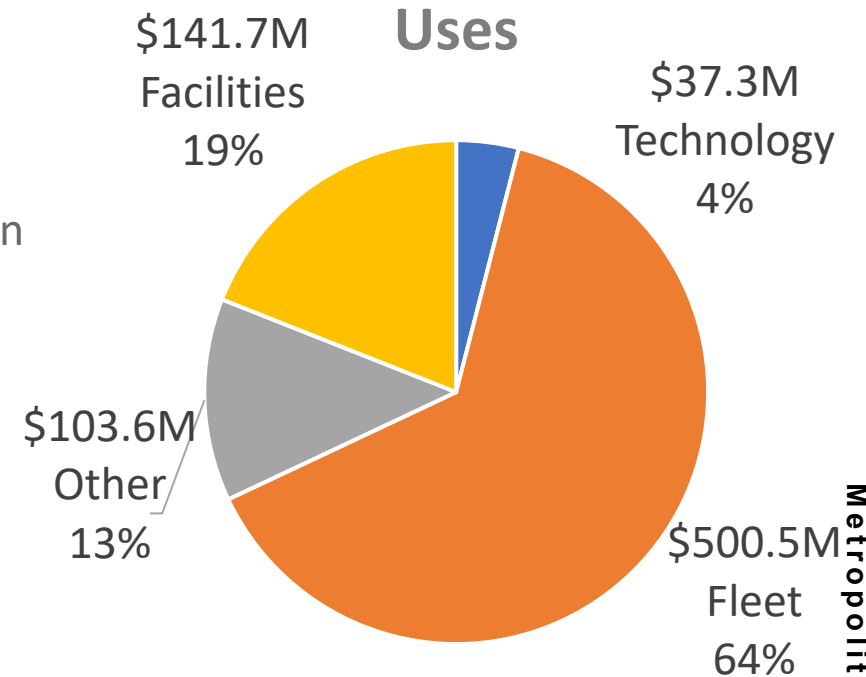
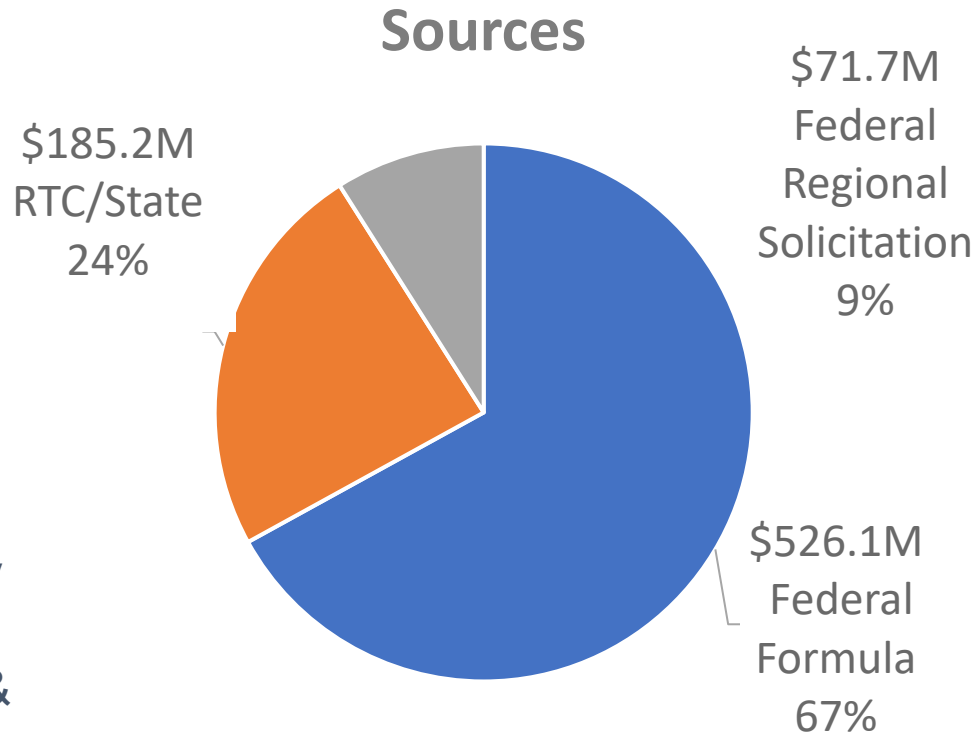


# 2023-2028 Metro Transit Preservation

**Maintain System:  
\$783.1M**

**Funding Includes:**

- Replace 340 buses (55 standard 40', 185 articulated, 83 Electric Buses, 17 Coach)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA signage improvements
- Technology Update



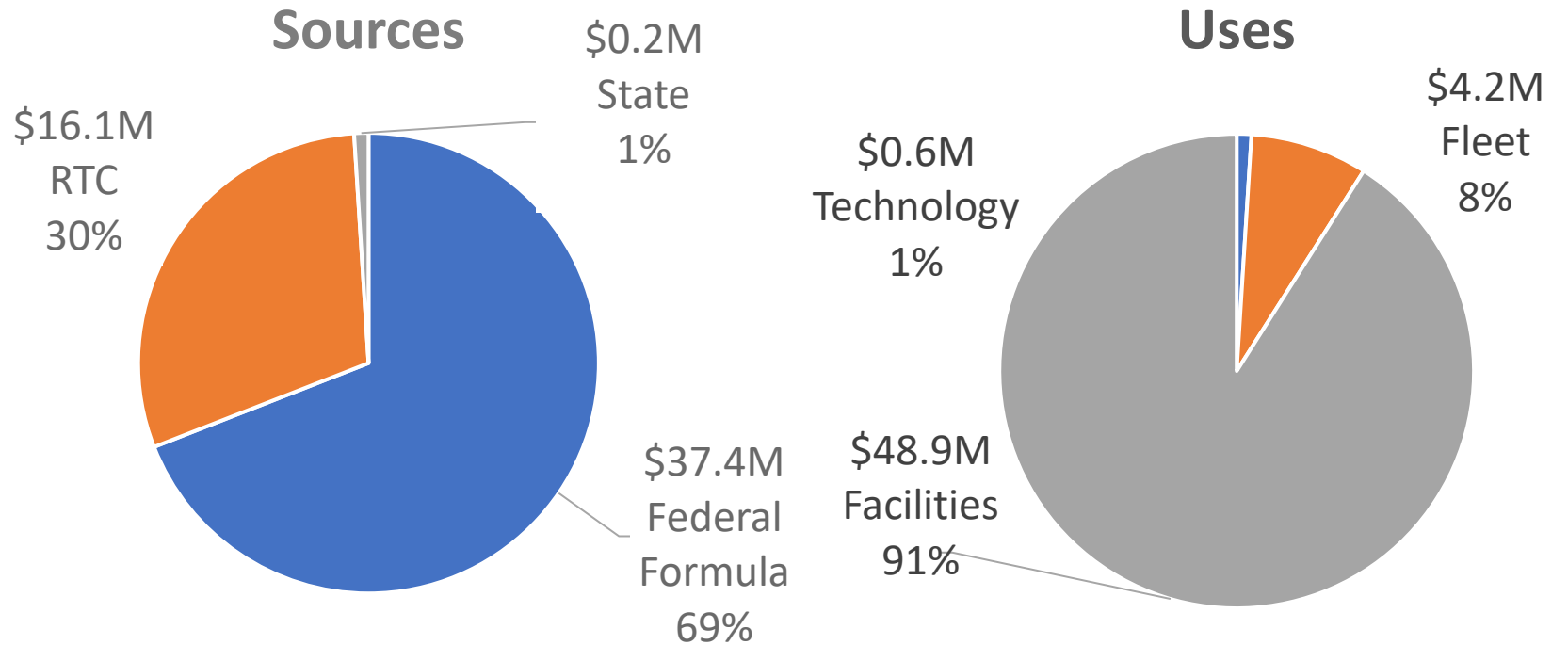


# 2023-2028 Metro Transit Expansion

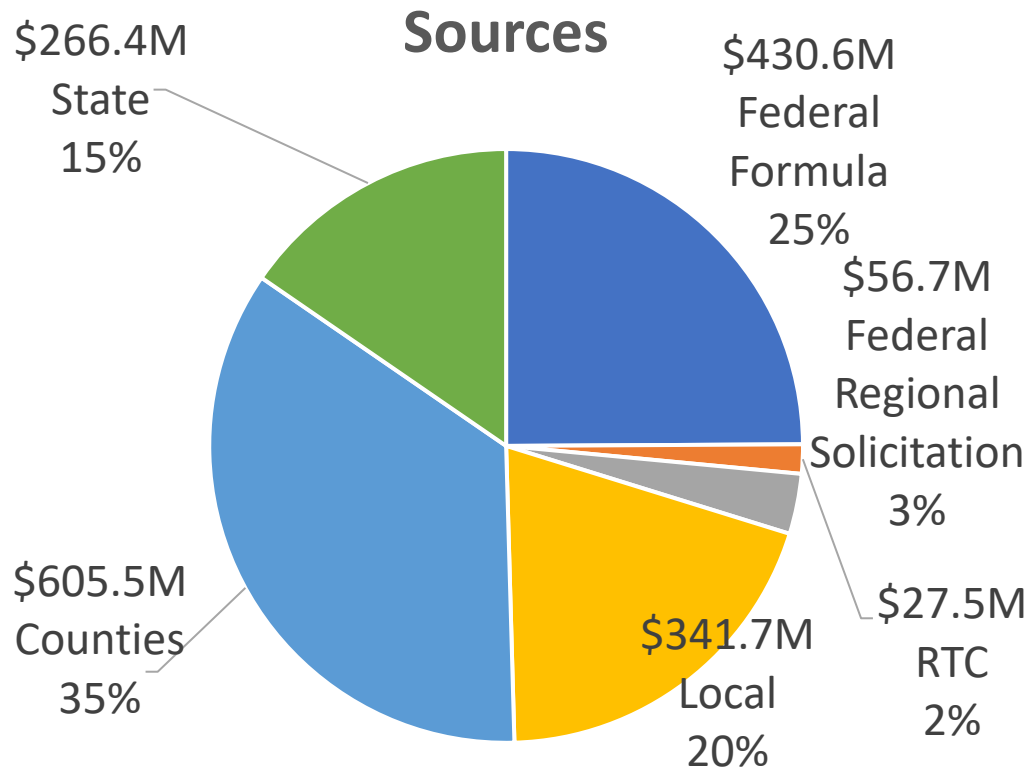
**Expand System:  
\$53.6M**

**Funding Includes:**

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



# 2023-2028 Metro Transit Transitways



PROJECT	COST
METRO Blue Line Extension	\$1.275B
METRO Green Line Extension	\$333.5M
BRT Project Lines (B, E, F, G, H, Gold)	\$94.5M
Other BRT Project Planning Funds (J, K, L, etc.)	\$1.1M
LRT/Northstar State-of-Good-Repair	\$24.2M

**Build transitways:  
\$1.728B**

# 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

# 2023 – 2028 Transit Capital Program

## Thank You

### **Nick Thompson**

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Capital Programs

### **Ed Petrie**

Finance Director, Metro Transit

### **Nickolas Hendrikson**

Manager Budget, Metropolitan  
Transportation Services

