

Metropolitan Council Transportation Division

Proposed 2024-2029 Transit Capital Program

Transportation Committee

October 9, 2023



Capital Program Timeline



October 11, 2023

- Council 2024-2029 Presentation

October 25, 2023

- Council Approval of Public Comment Draft

October 26, 2023 to December 13, 2023

- Public Comment Period

December 13, 2023

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

Transportation Sales Tax Allows for More Capital Investment

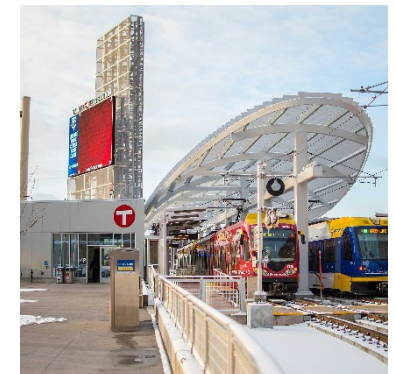


Proposed 2024-2029 CIP is 15% (over \$400M) larger than 2023-2028 CIP

- **Make zero emissions bus investments of \$98M (125% Increase)** to advance the Zero Emissions Bus Transition Plan (Buses and infrastructure)
- **Allow for bus replacement** at the best end of life by moving to 12-year life from 14 years - \$100M investment (33% increase)
- **Build needed support facilities** to expanding METRO Network \$100M (100% increase) (Material Management and Non-Revenue)
- **Accelerate the investment** in Arterial Bus Rapid Transit Projects with additional \$90M (101% increase)
- **Maintain State of Good Repair** for LRT Projects & Customer Facility Renovations - \$50M investment (47% increase)
- **Improvements for ADA and Better Bus Stop Program** - \$7M investment (60% increase)
- **Exploring potential infrastructure investments at existing light rail platforms to provide a safe and secure customer experience.** This study includes examining lighting, technology, fare gate systems, and other elements - \$4M investment (100% increase)

Proposed 2024-2029 CIP Highlights

- Building the Network of the Future
 - Green Line and Blue Line LRT Extensions
 - Gold Line and Purple Line BRT
 - Arterial BRT various stages (F, G, H, J, K, L)
- Creating a More Reliable and Faster Service
 - Transitway investments, bus and rail overhaul programs, bridge maintenance program, bus and rail state of good repair investments
- Improving the Customer Experience
 - Fare collection system upgrades, customer information systems, variable message signs



Proposed 2024-2029 CIP Highlights

- Improving Existing Facilities
 - Customer station renovations (Lake St, 38th St, Uptown, Franklin, Red Line 147th St), mobility hubs, bus shelters
- Enhancing Safety and Security
 - Lighting, cameras, emergency call systems
- Investing in our Workplace
 - Support facilities/vehicles, material management storage, OHB brake shop, non-revenue & facilities maintenance
- Sustainable Investment
 - Energy efficiency investments, zero emission fleet and infrastructure



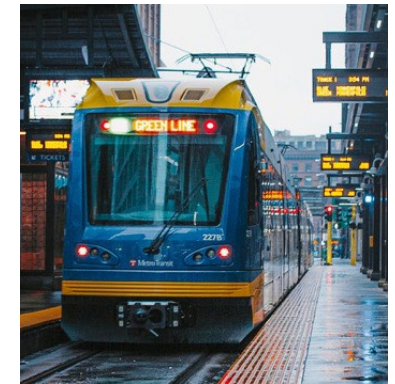
2024-2029 Capital Program

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 of 639 small buses
- Suburban Transit Provider fleet of 312 buses
- Over 1,100 customer shelters
- 16 support facilities (garages, overhaul base, Police, administration)
- 41 rail platforms
- 65 parking structures/surface lots



2024-2029 Capital Program: System Parameters



System 2024-2029 CIP Parameters

- Fiscally Balanced Capital Budget
- Includes Regional Sales Tax
- \$3.467B including LRT Transitways development (Green and Blue Line Extensions)
- \$1.911B 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

2024-2029 Capital Program: Revenue Assumptions



Revenue Sources

- Regional Transit Capital increasing 3.3% per year
- State bonds assume amounts appropriated and anticipated
- Includes Regional Sales Tax
- New Starts and Small Starts Federal funding
- Federal formula reflects MAP-21
- Increasing 2.2% through 2024-2029
 - 5307 Formula Funds
 - 5337 State of Good Repair
 - 5339 Bus and Bus Facilities
 - Bipartisan Infrastructure Funds
 - Federal Regional Solicitation

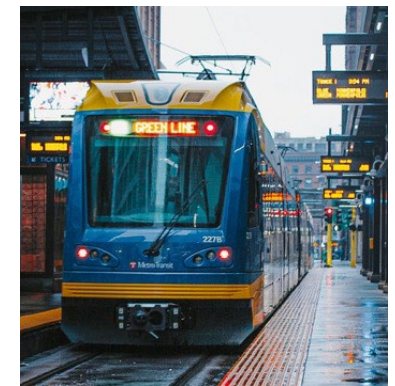
2024-2029 Capital Program Priorities

Maintain Current System

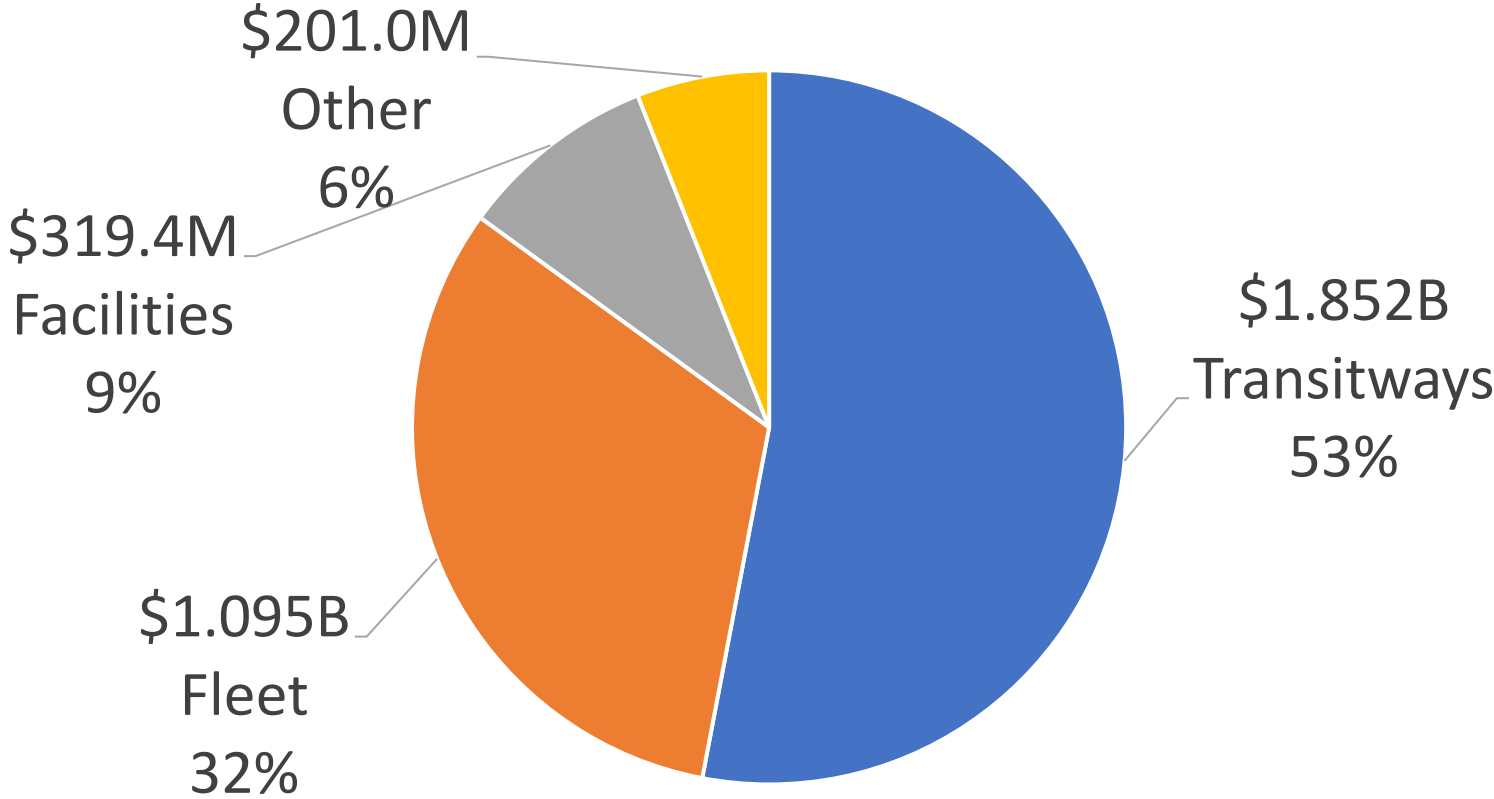
- Priority to State-of-Good-Repair / Transit Asset Management Plan
- Replace vehicles per fleet management plans
- Maintain & repair existing facilities
- Transit improvements
- Meet Metro Mobility ridership demand

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
- Support & customer facilities and sustainability
- Technology

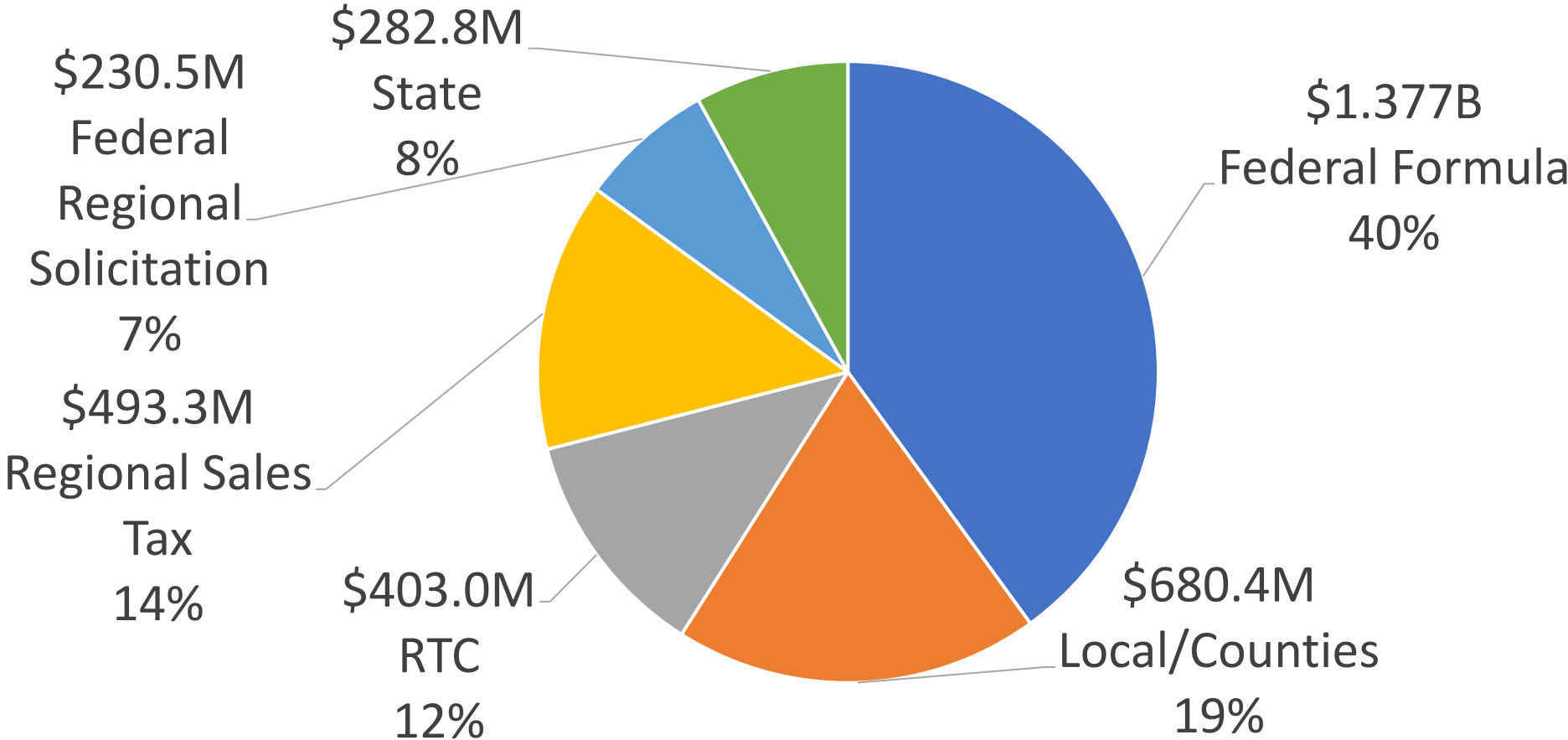


Transit Capital Program \$3.467B



2024-2029 Capital Program future spending includes \$1.014B Authorized and \$3.467B Planned

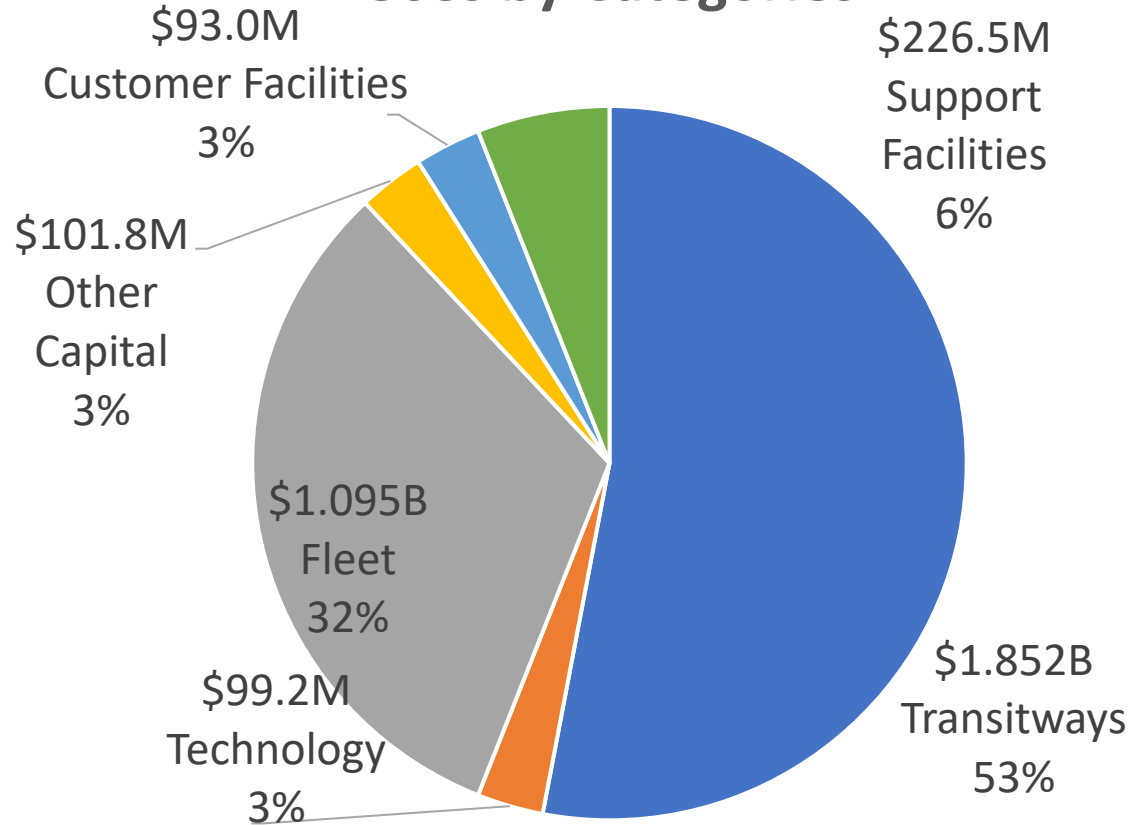
2024-2029 Capital Program Revenue Sources



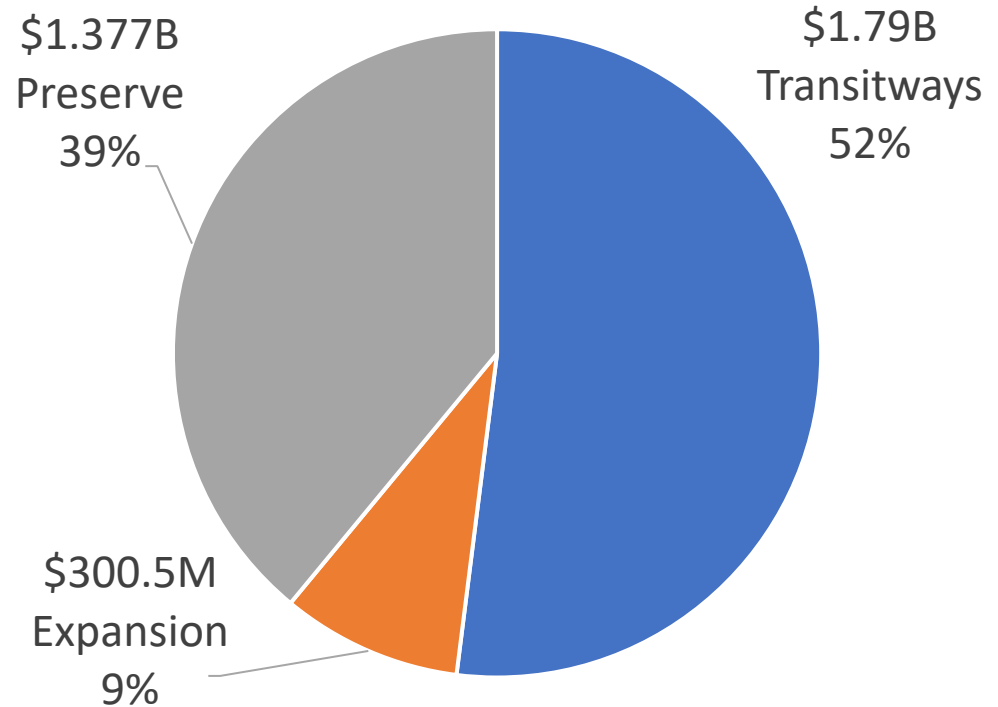
Total: \$3.467B – Includes METRO Blue and Green Line Extensions

2024-2029 Capital Program: \$3.467B

Uses by Categories

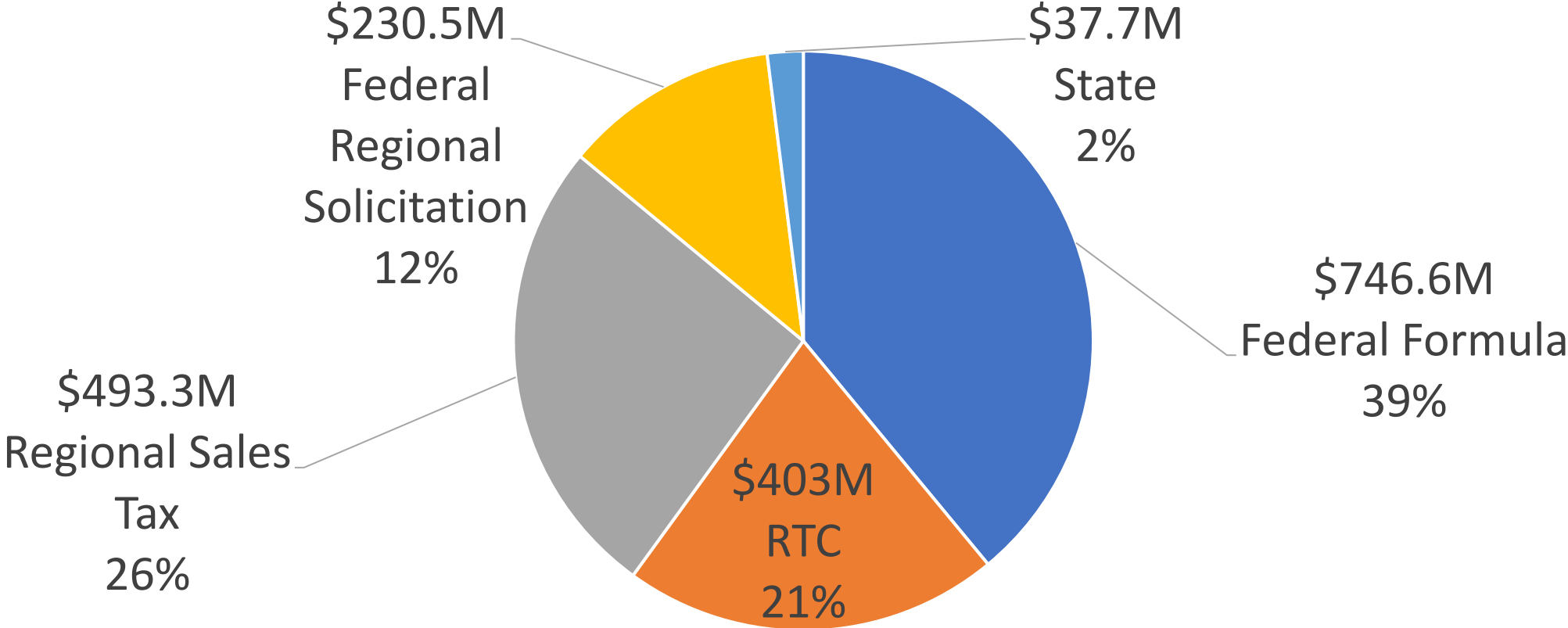


Uses by Objectives



Total: \$3.467B – Includes METRO Blue and Green Line Extensions

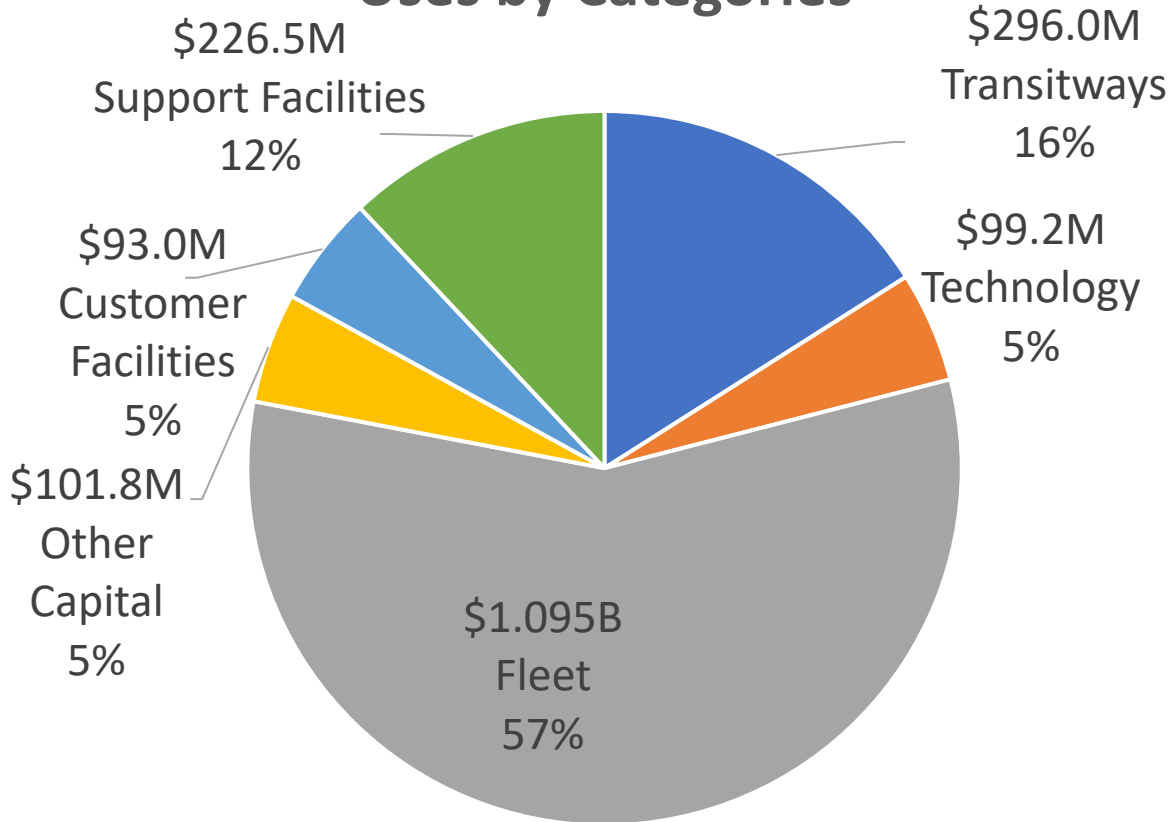
2024-2029 Capital Program Revenues



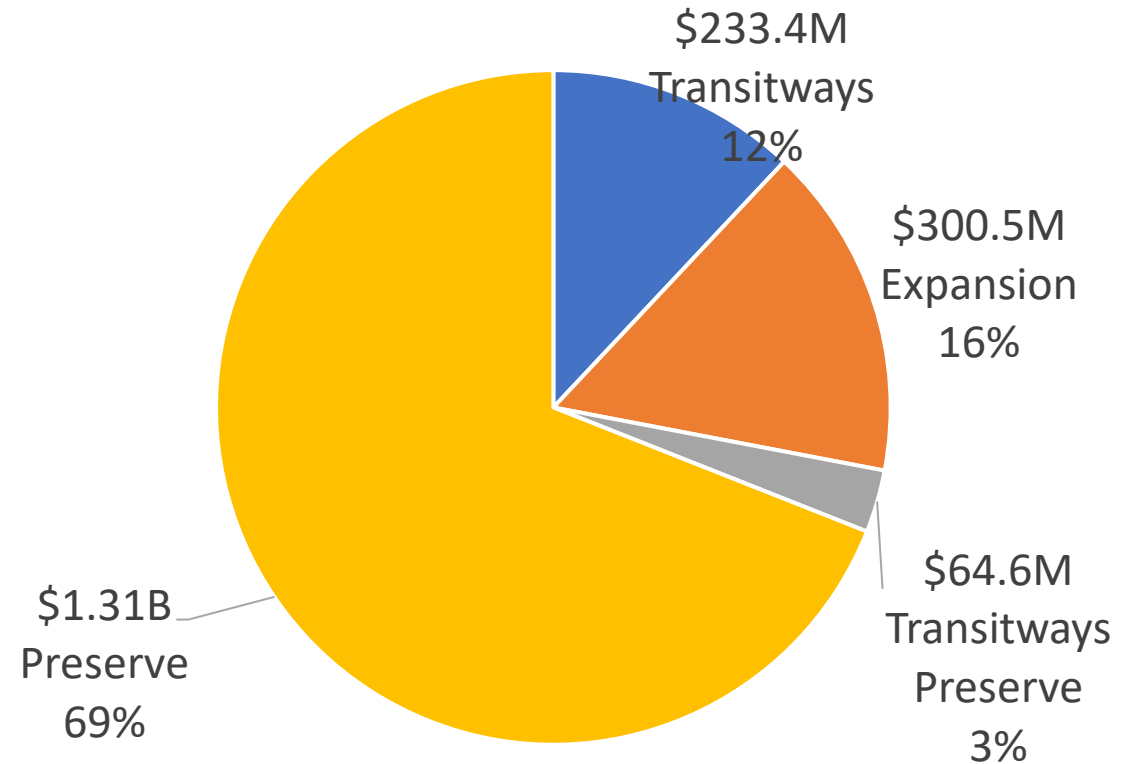
Total: \$1.911B – Excludes METRO Blue and Green Line Extensions

2024-2029 Capital Program: \$1.911B

Uses by Categories



Uses by Objectives



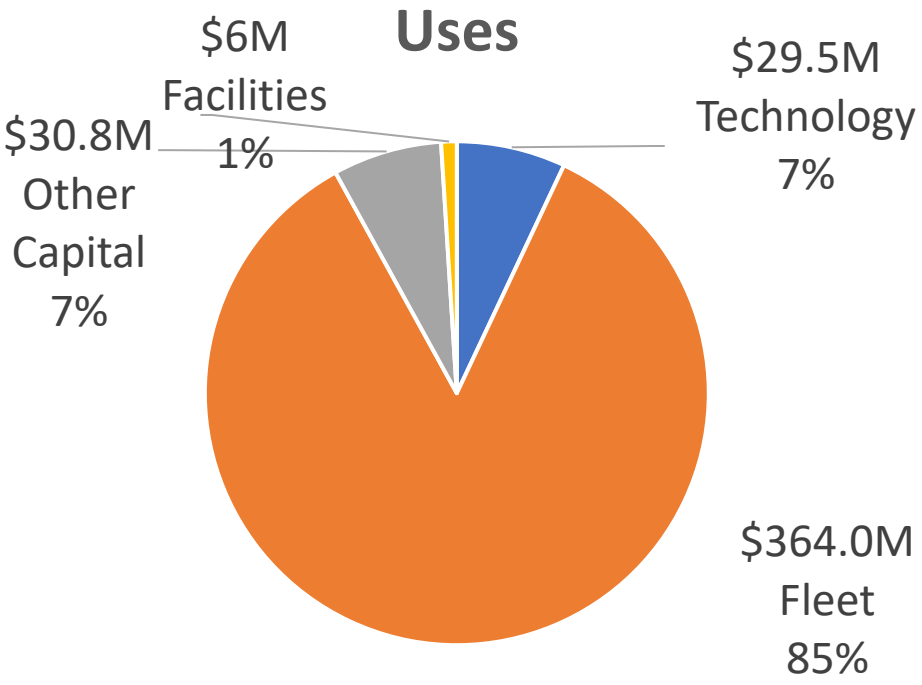
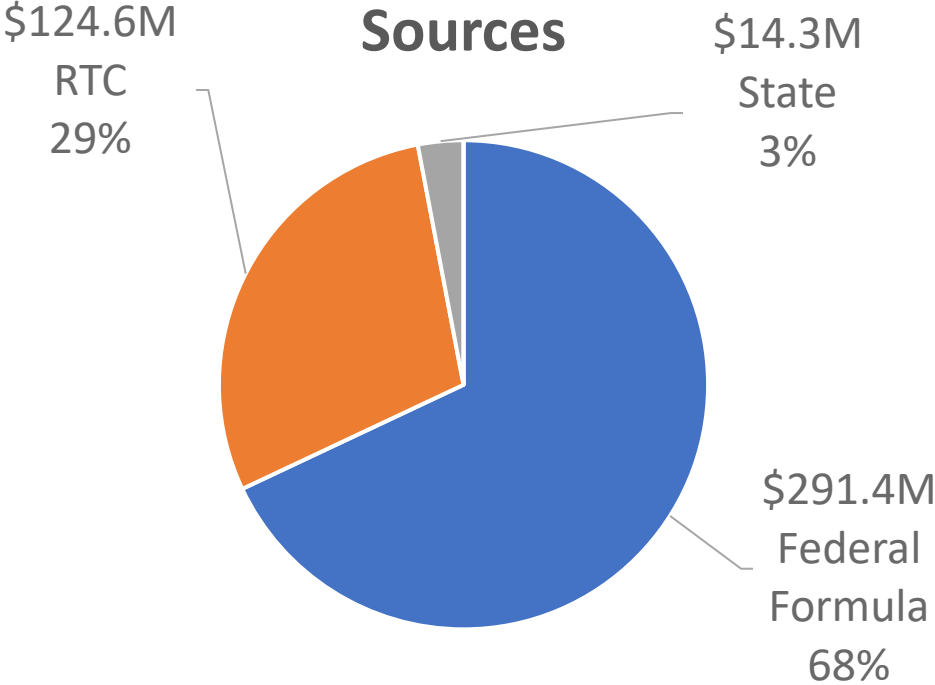
Total: \$1.911B – Excludes METRO Blue and Green Line Extensions

Metropolitan Transportation Services



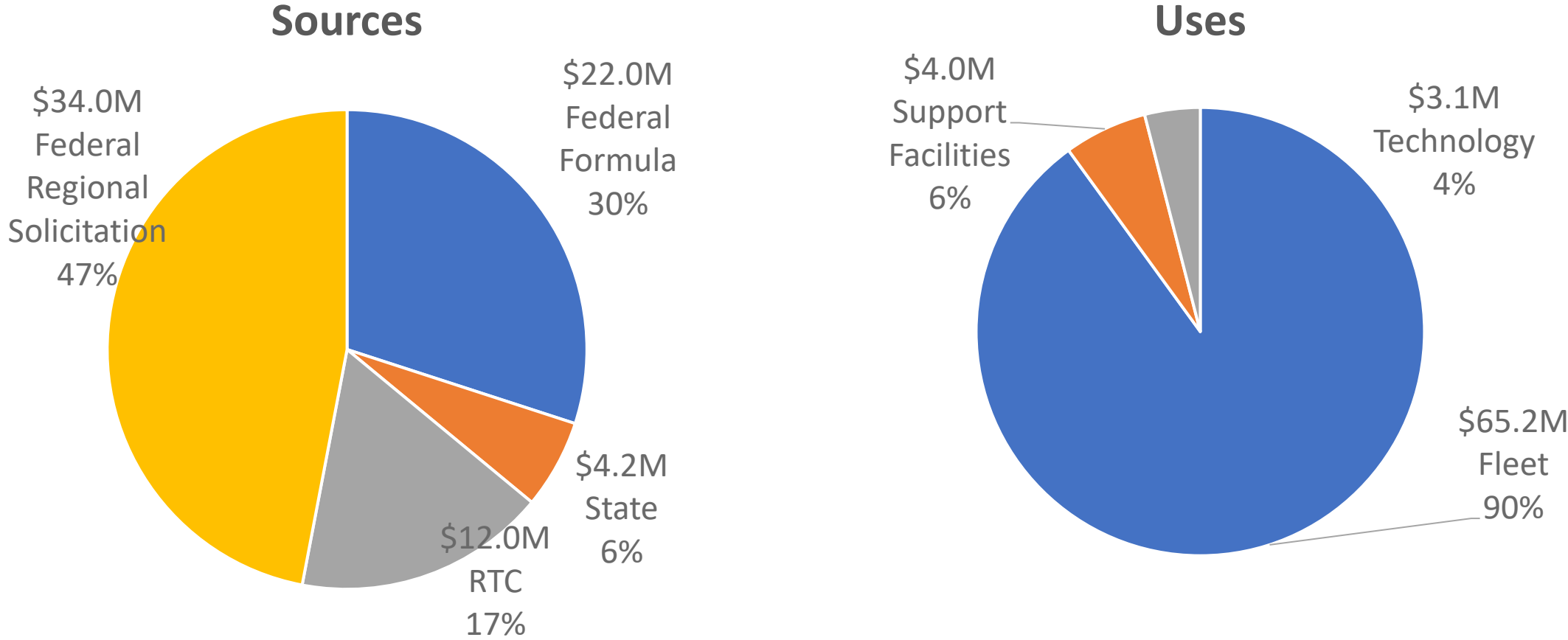
- Contracted Fixed Route
- Metro Mobility
- Suburban Transit Providers
- Transit Link

2024-2029 Metropolitan Transportation Services: Preservation



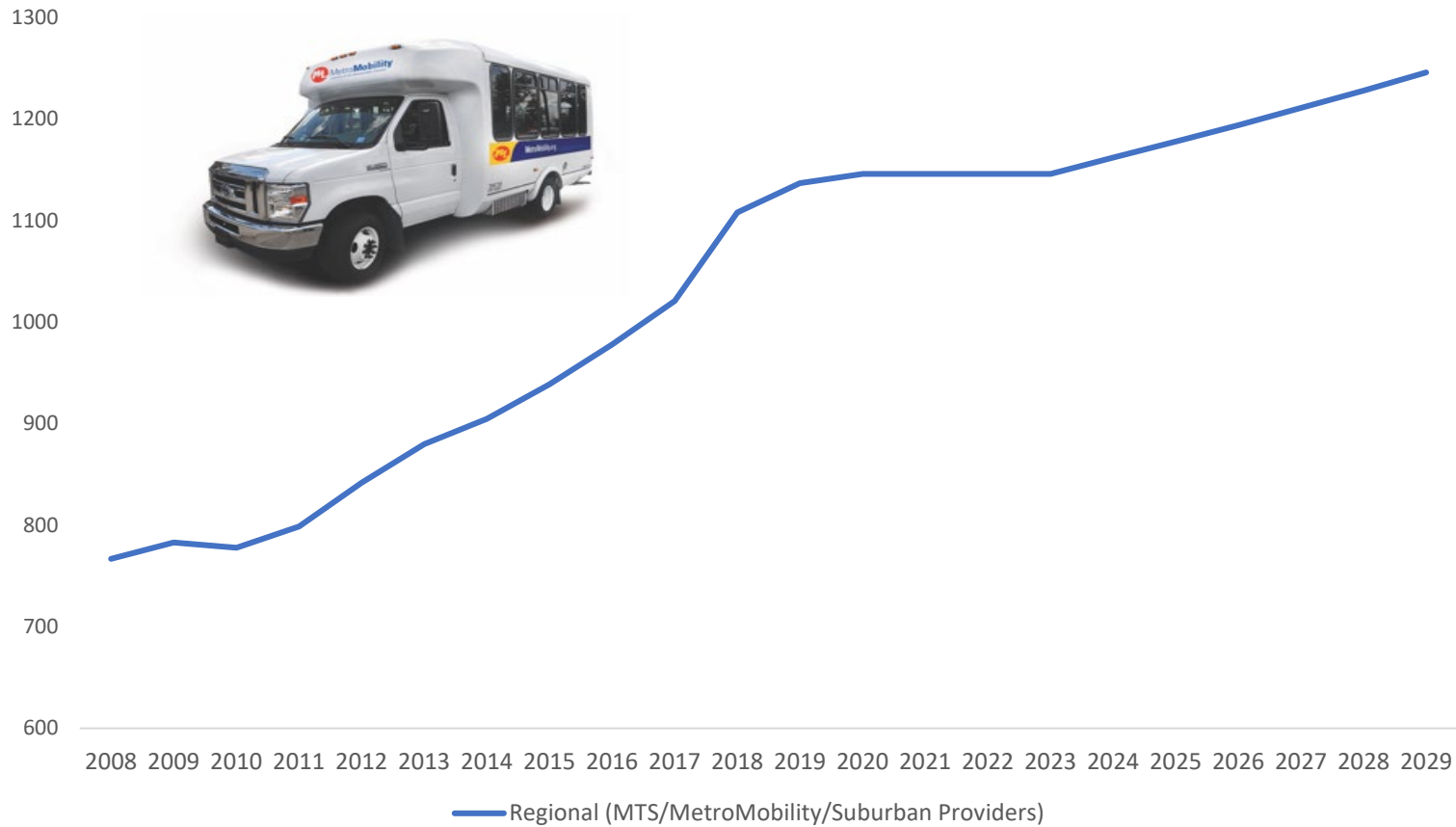
Maintain Current System: \$430.3M

2024-2029 Metropolitan Transportation Services: Expansion



Expansion: \$72.3M

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 is included in Council 2024-2029 CIP

Suburban Transit Providers



Over \$152M Programmed

Metro Transit



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

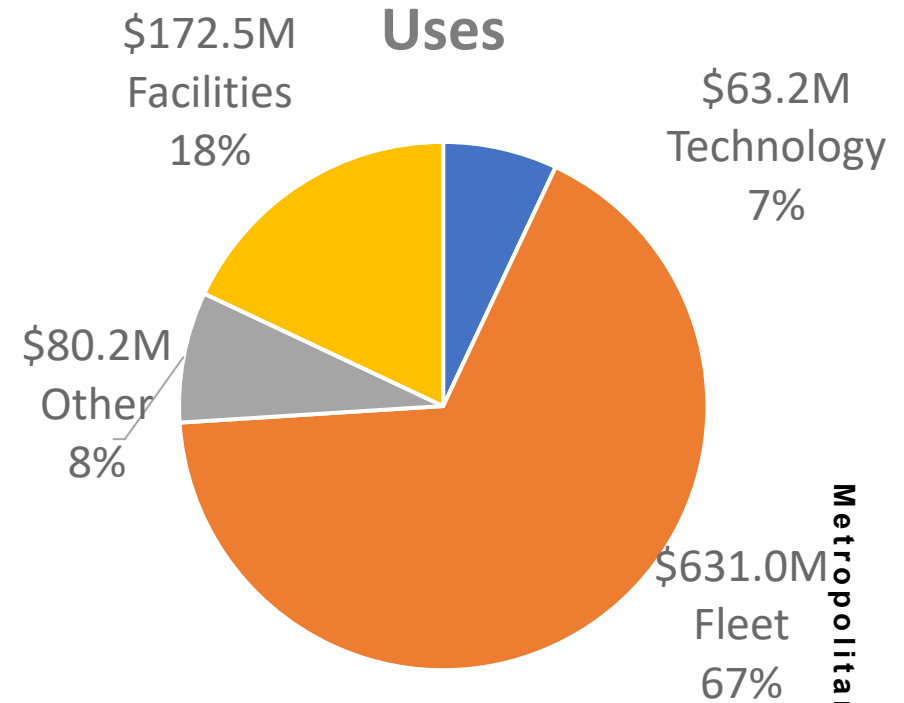
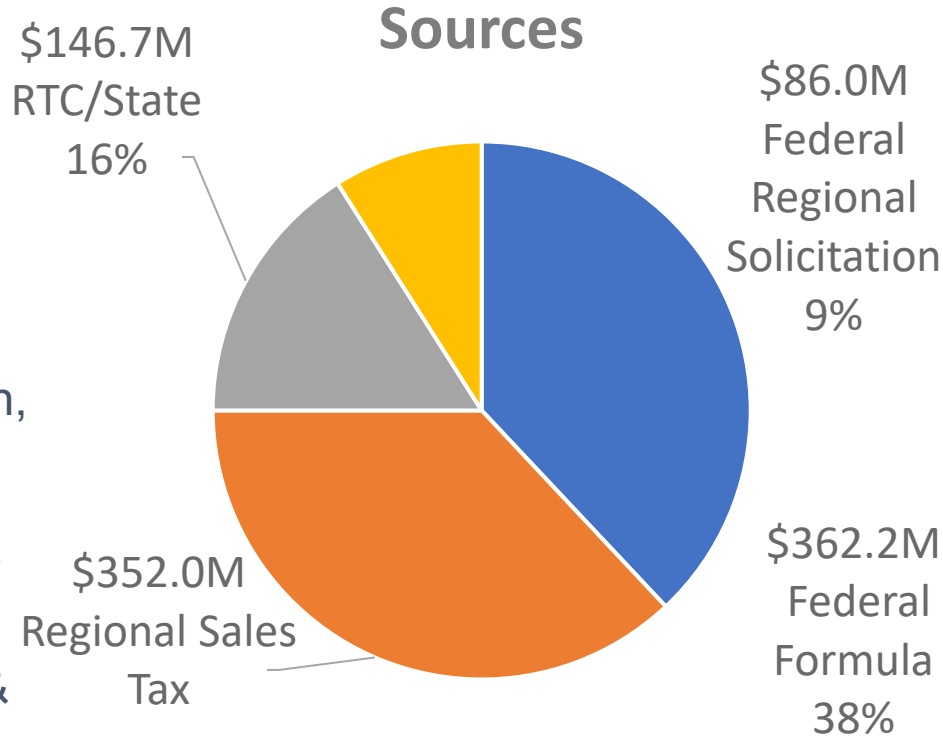


2024-2029 Metro Transit Preservation

**Maintain System:
\$946.9M**

Funding Includes:

- Replace 492 buses (332 40' diesel, 85 Electric Buses, 26 coach, 49 60' diesel)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA signage improvements
- Technology Update

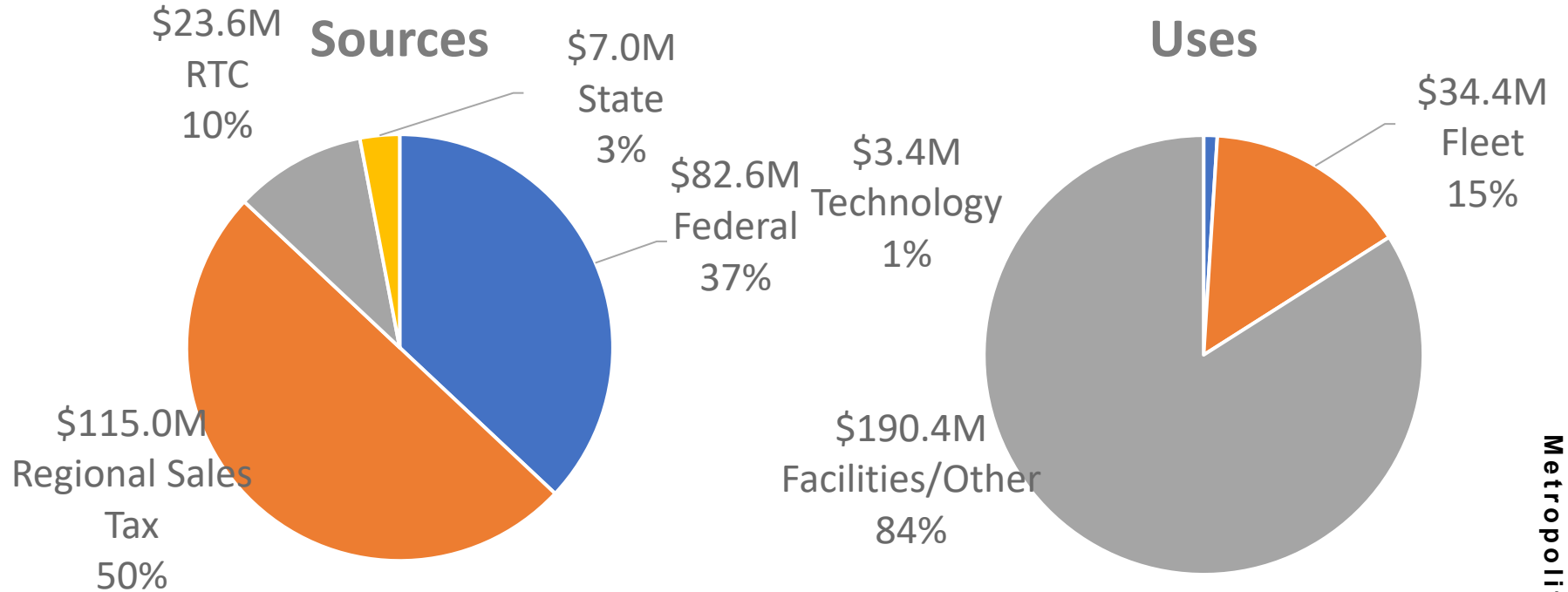


2024-2029 Metro Transit Expansion

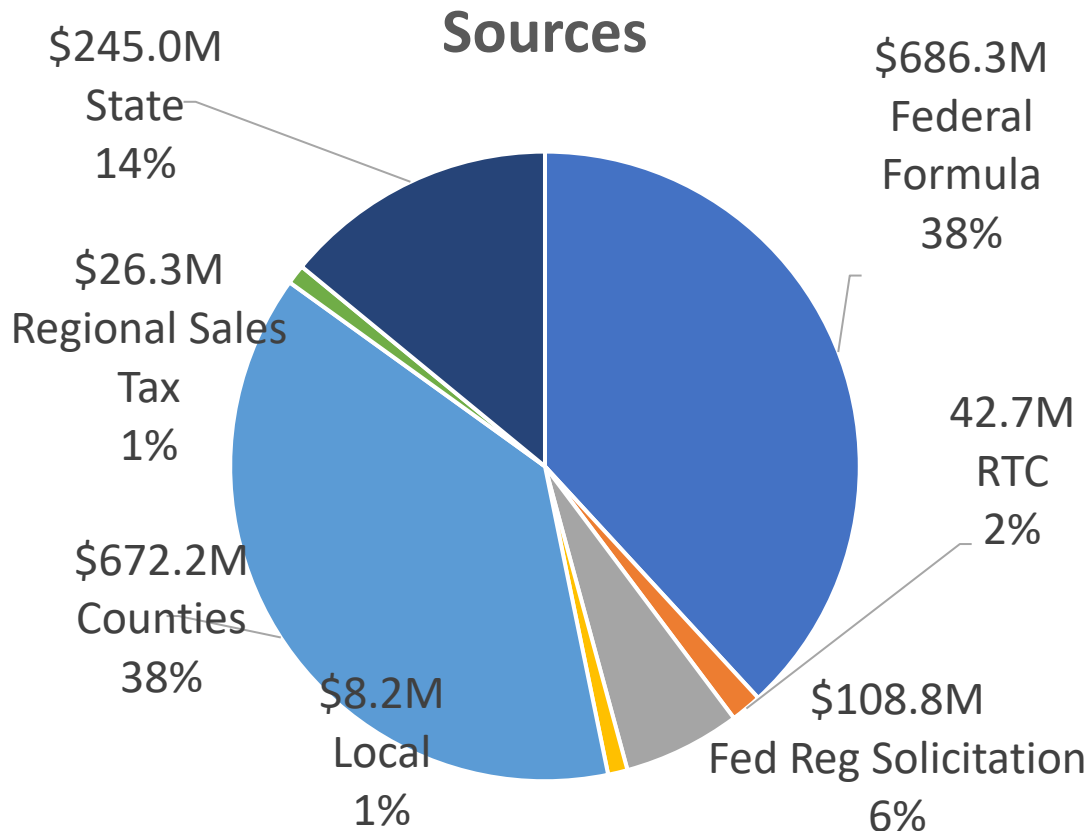
**Expand System:
\$228.2**

Funding Includes:

- Bus and rail support infrastructure
- Non-revenue support equipment
- Improvements to customer and support facilities
 - Material Mgmt Storage Facility
 - Non-Revenue Facility
- BRT Buses, Electric Buses and infrastructure



2024-2029 Metro Transit Transitways



PROJECT	COST
METRO Blue Line Extension	\$1.266B
METRO Green Line Extension	\$290.5M
BRT Project Lines (C, F, G, H, J, Gold)	\$194.2M
Other BRT Project Planning Funds (J, K, L, etc.)	\$1.45M
LRT/Northstar State-of-Good-Repair	\$37.7M

**Build transitways:
\$1.790B**

Long-Term Capital Focus



- Rail maintenance and state of good repair needs
- 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 in SFY 2026

2024 – 2029 Transit Capital Program

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