

Metropolitan Council Transportation Division

Proposed 2025-2030 Transit Capital Program

Transportation Committee

September 23, 2024





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Council Budget Development



Schedule

May – July	Budget Development Activities
August	Preliminary Budget Transportation Committee
August	Council Preliminary Budget Presentation Council Adopt Preliminary Budget / Levies
October	Council Capital Program Presentation Adjust Operating Budget for Public Comment Adopt Public Comment Draft Budget
December	Council Adopt Finance Budget / Levies

Basis for Budget Development

Minnesota Statute 473.125

“The regional administrator shall recommend to the council for adoption measures deemed necessary for efficient administration of the council, keep the council fully apprised of the financial condition of the council, and prepare and submit an annual budget to the council for approval.”



Council Budget Development



Annual Budget Development

- The Met Council is committed to being a good steward of public resources as we carry out our mission.
- Each year we develop operating and capital budgets:
 - **Operating Budget:** Shows expenditures to support the Council's operations, such as employee payroll, rent, debt service, and funds that the Council "passes through" to others in the form of grants and loans.
 - **Capital Budget:** Shows expenditures that involve major capital assets, such as building light-rail transitways or improvements to facilities.
- Both budgets indicate the funding sources to pay for the expenses and together make up the Met Council's and Metro Transit's budgets
- Basis for Budget Development: MN Statute 473.125

Transportation Division

Transportation Division operates, administers, and coordinates public services for the Twin Cities metropolitan area

- **Metro Transit**

- Bus
- METRO Blue and Green Lines
- Northstar Commuter Rail
- METRO Orange and Red Lines
- ABRT Lines
- Capital Project Development

- **Metropolitan Transit Services**

- Contracted Bus
- Special Transportation Services
- Planning
- Transit Link
- Vanpool



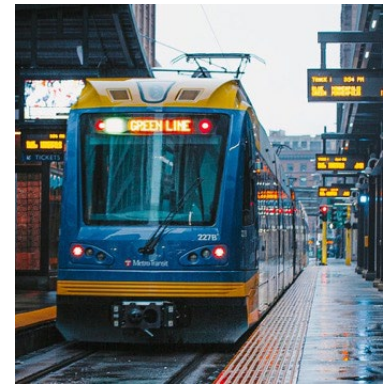
2025-2030 Capital Program

Planning

- Capital projects require longer range view – Long Term Focus
- Bus Procurements 12-24 months
- Major construction projects multi-year (garages, Transitways)
- Funding must be secured and Council-authorized
- Funding multiple revenue sources
- Regional asset preservation plans

System Size

- Over 1,000 regular route and contract buses
- Metro Mobility fleet of 639 small buses
- Over 1,100 customer shelters
- Over 16 support facilities (garages, overhaul base, Police, administration)
- 41 rail platforms
- 65 parking structures/surface lots



2025-2030 Capital Program: System Parameters and Size



System 2025-2030 CIP Parameters and Size:

- Fiscally Balanced Capital Budget
- Includes Regional Sales Tax
- **\$6.49B:** \$5.24B CIP and \$1.25B ACP (Authorize Capital Program) including LRT Transitways development (Green and Blue Line Ext.)
- **\$3.16B:** \$2.155B CIP and \$1.0B ACP 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

2025-2030 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
- Local / Other Funds
- Federal Funds:
 - Increasing 2.5% through 2025-2030
 - 5307 Formula Funds
 - 5337 State of Good Repair
 - 5339 Bus and Bus Facilities
 - Bipartisan Infrastructure Funds
 - Federal Regional Solicitation
 - New Starts & Small Starts

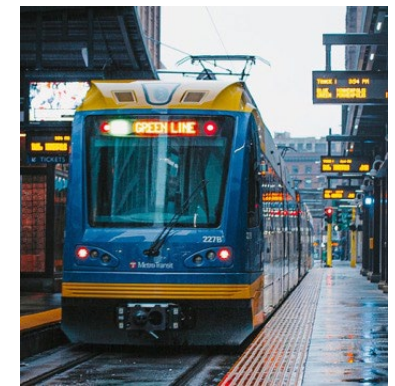
2025-2030 Capital Program Priorities

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

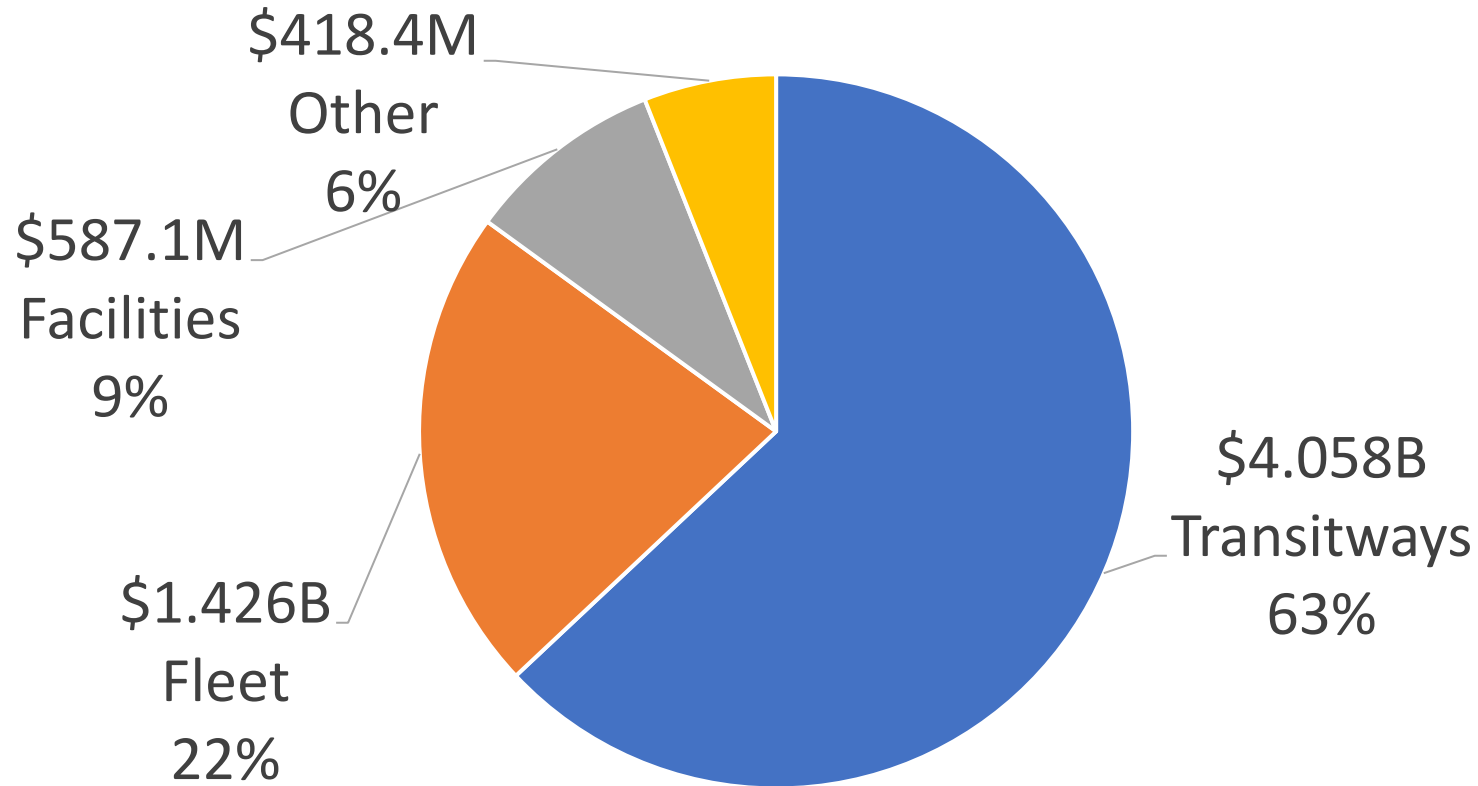
Build Transitways/Expand Bus System

- METRO Green Line extension completion
- METRO Blue Line extension
- Bus Rapid and ABRT Transit programs
- Expansion vehicles
- Zero Emission Bus Transition Plan
- Support & customer facilities and sustainability
- Technology



2025-2030 Transit Capital Program

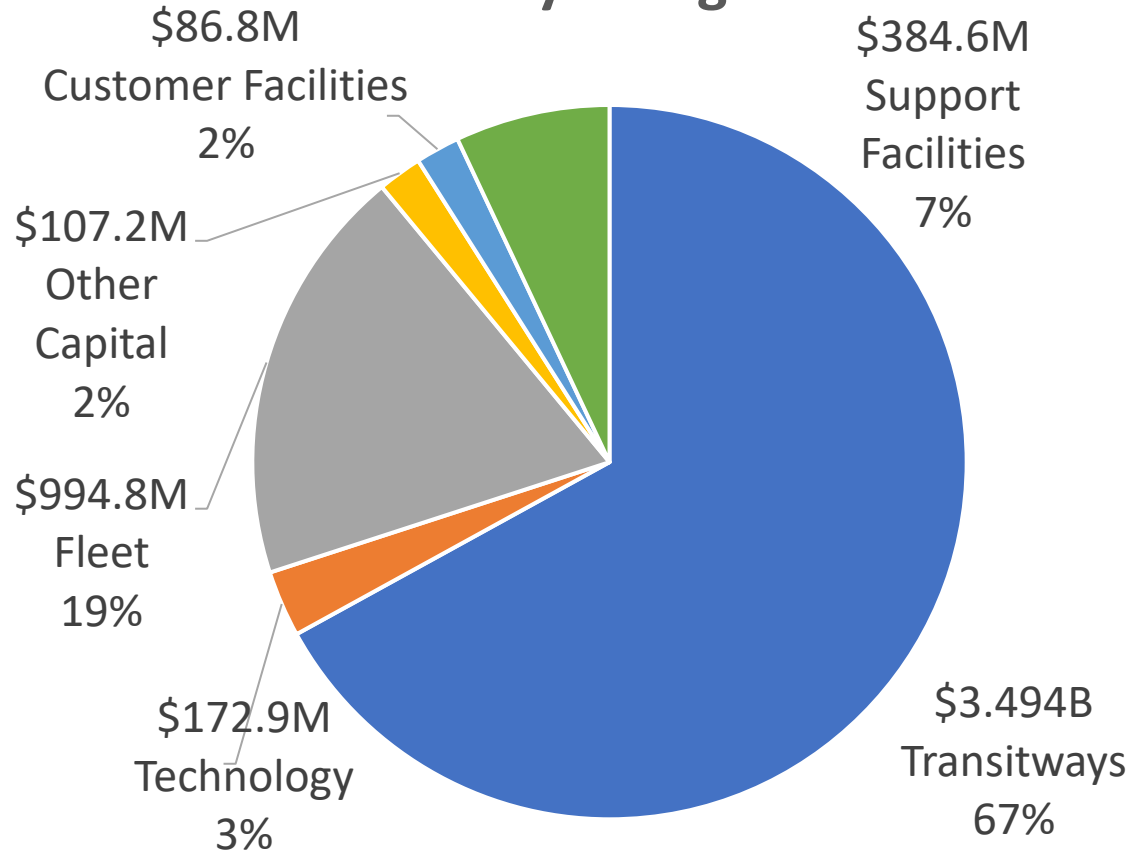
\$6.490B



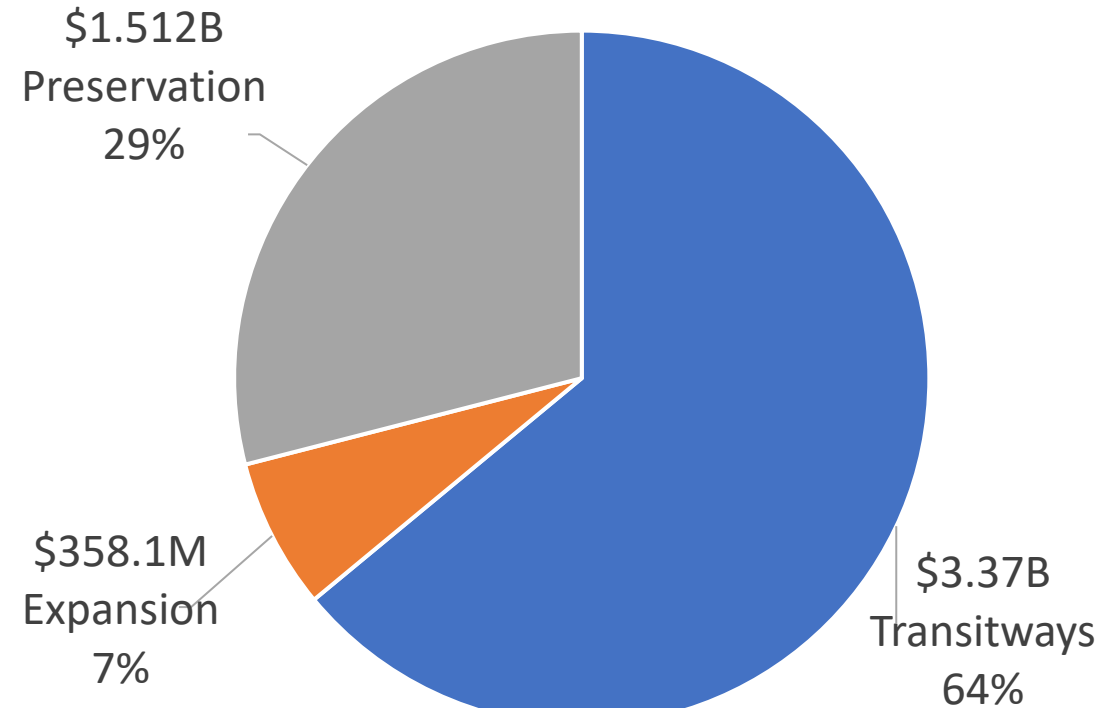
2025-2030 Capital Program future spending includes \$1.25B Authorized and \$5.24B Planned

2025-2030 Capital Program: \$5.24B

Uses by Categories

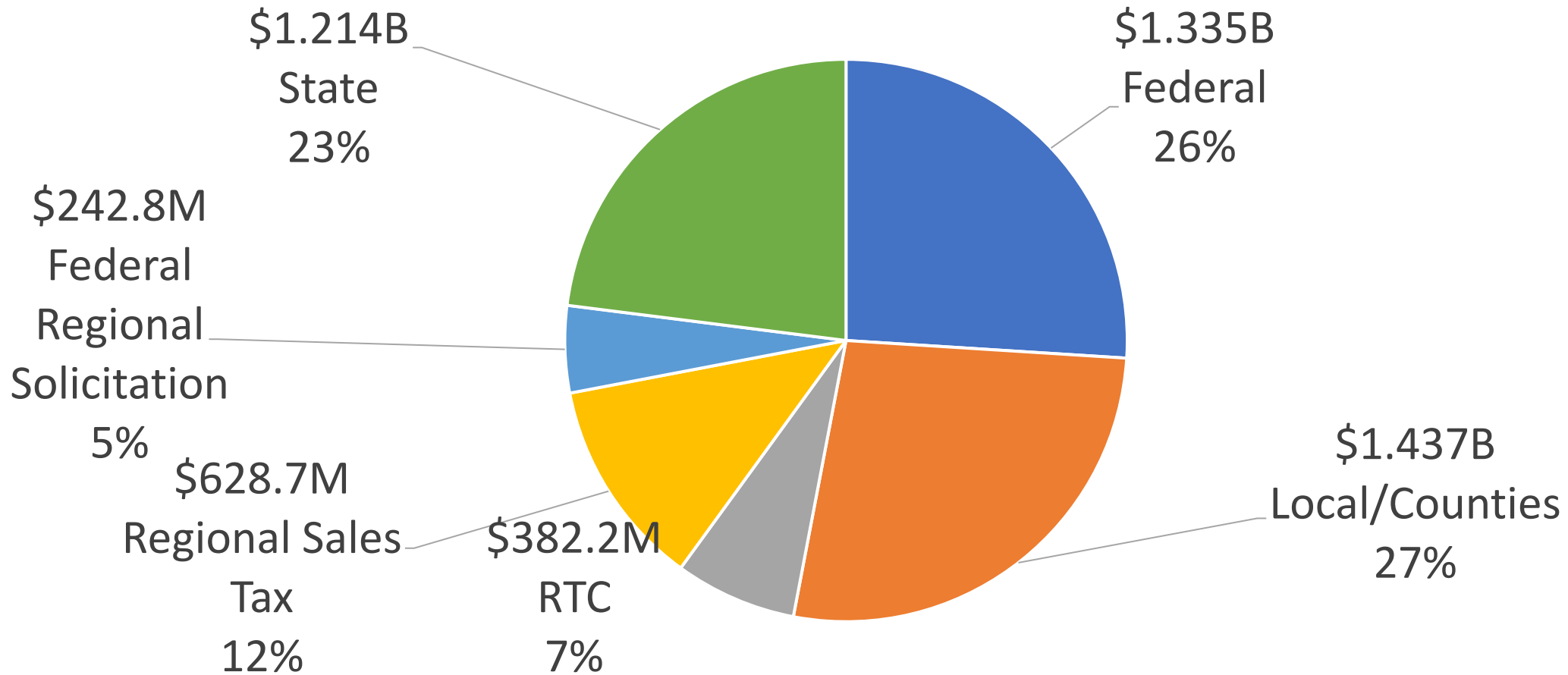


Uses by Objectives



Total: \$5.24B – Includes METRO Blue and Green Line Extensions

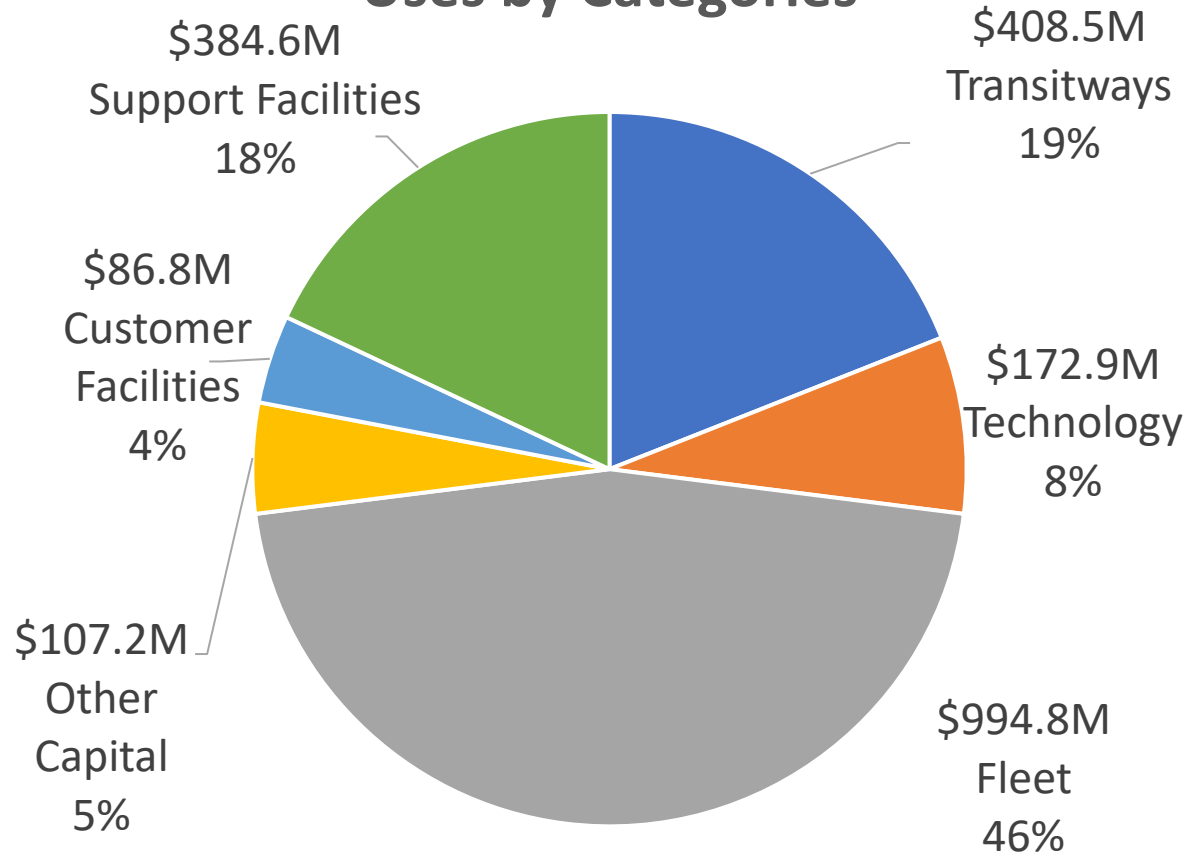
2025-2030 Capital Program Revenue Sources Planned



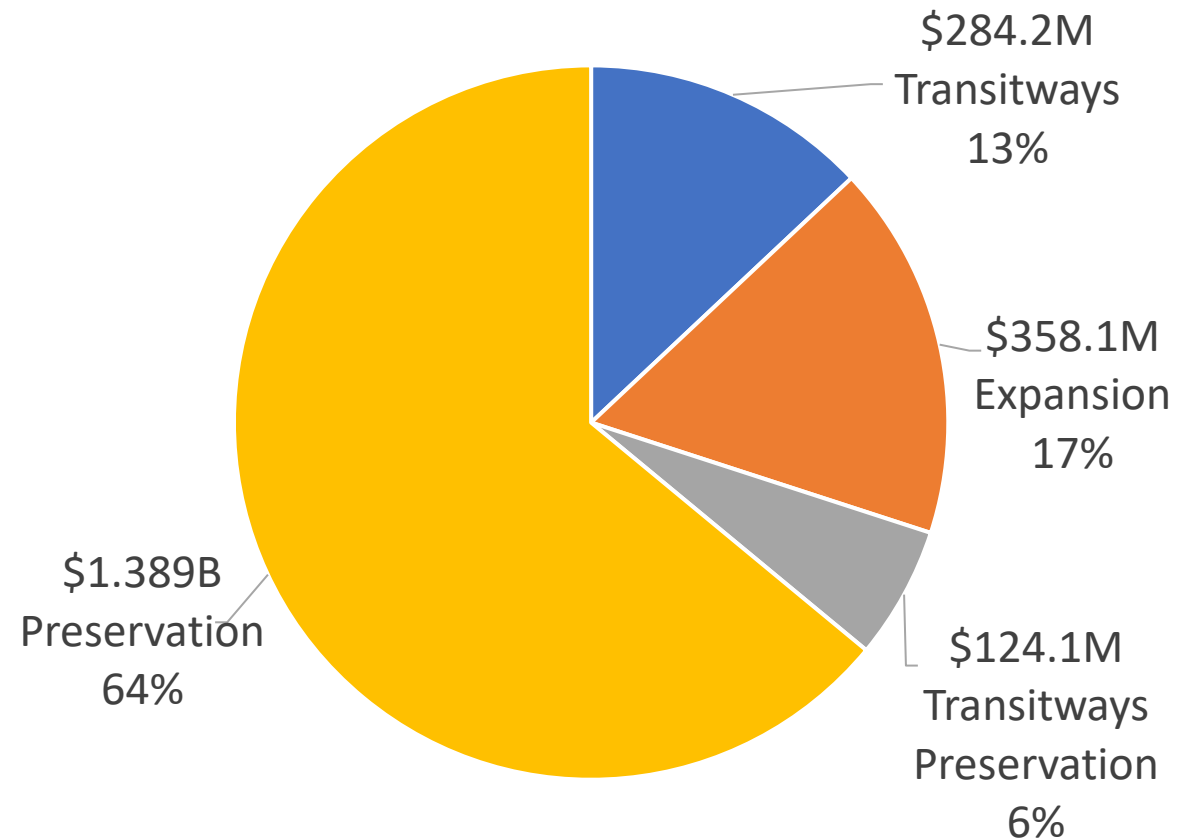
Total: \$5.24B – Includes METRO Blue and Green Line Extensions

2025-2030 Capital Program: \$2.155B (excludes Blue/Green Line Ext.)

Uses by Categories

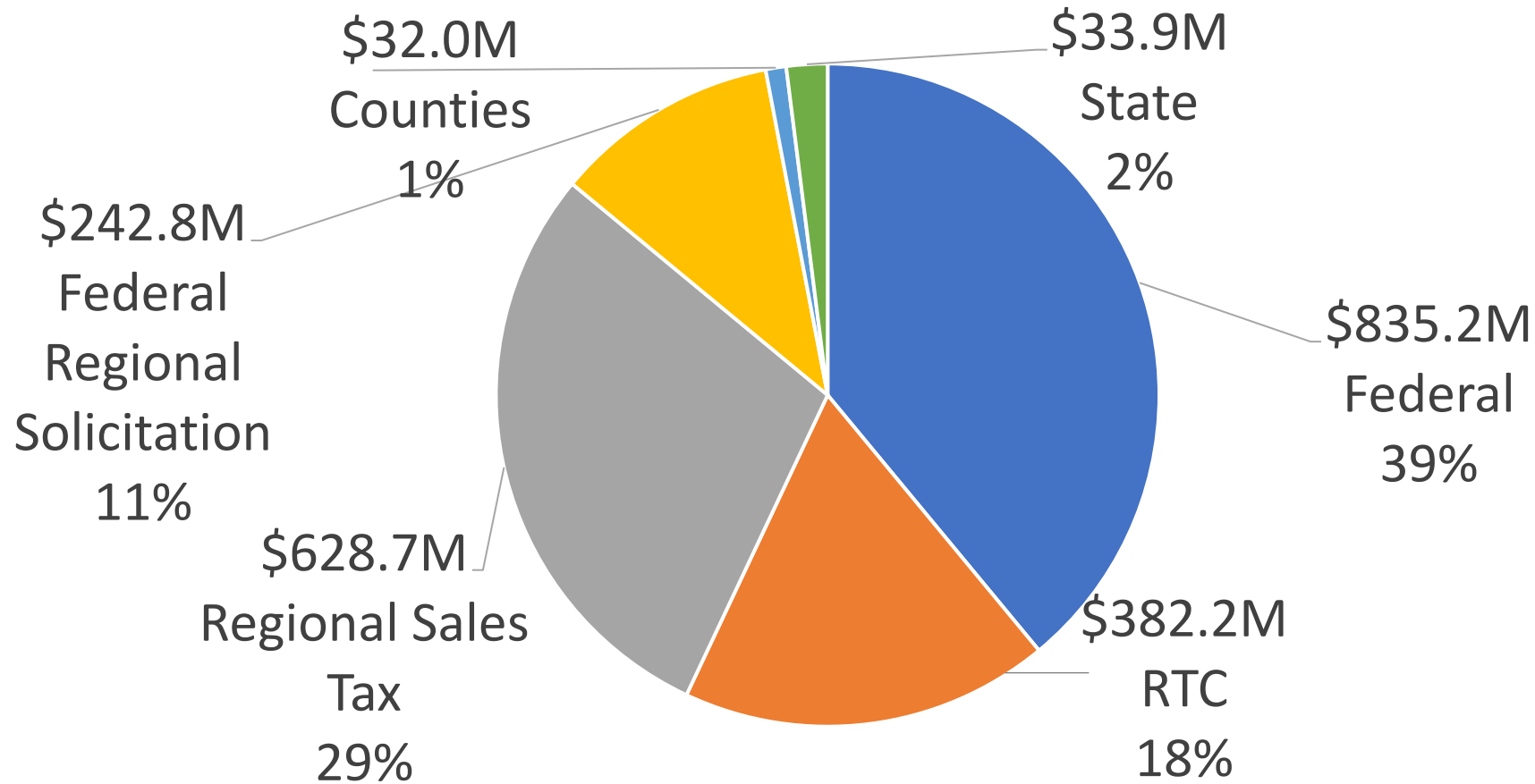


Uses by Objectives



Total: \$2.155B – Excludes METRO Blue and Green Line Extensions

2025-2030 Capital Program Revenues (excludes Blue/Green Line Ext.)



Total: \$2.155B – Excludes METRO Blue and Green Line Extensions

Metropolitan Transportation Services – 2025 Capital Program Overview

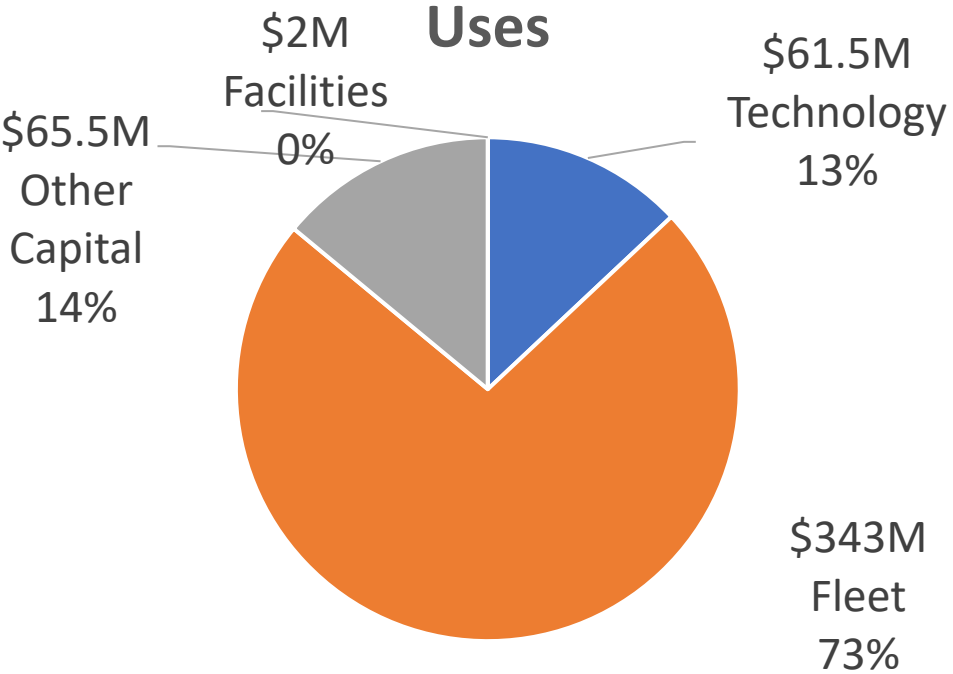
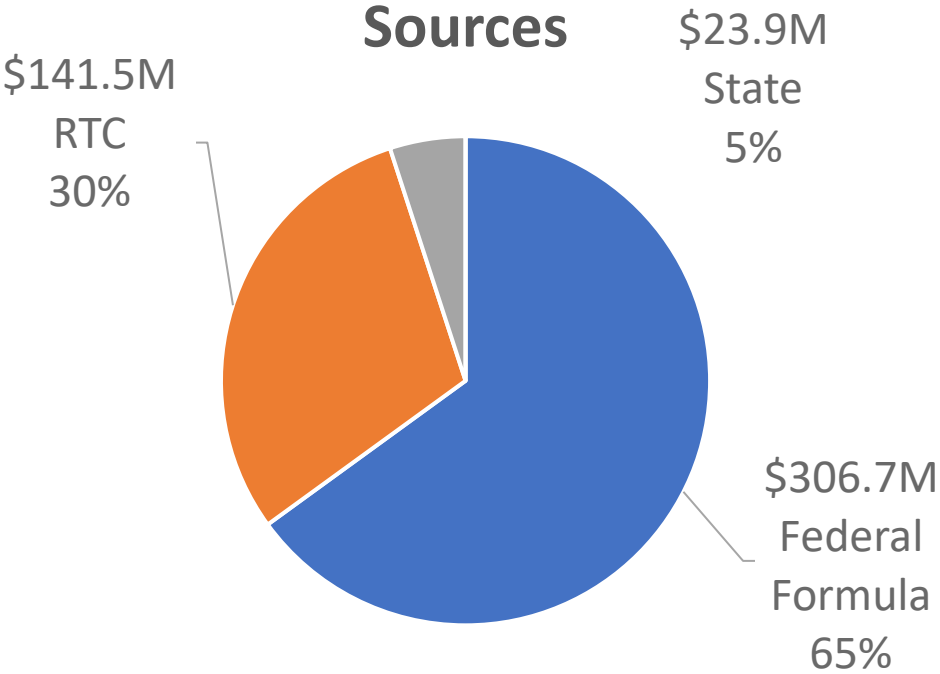


Metropolitan Transportation Services



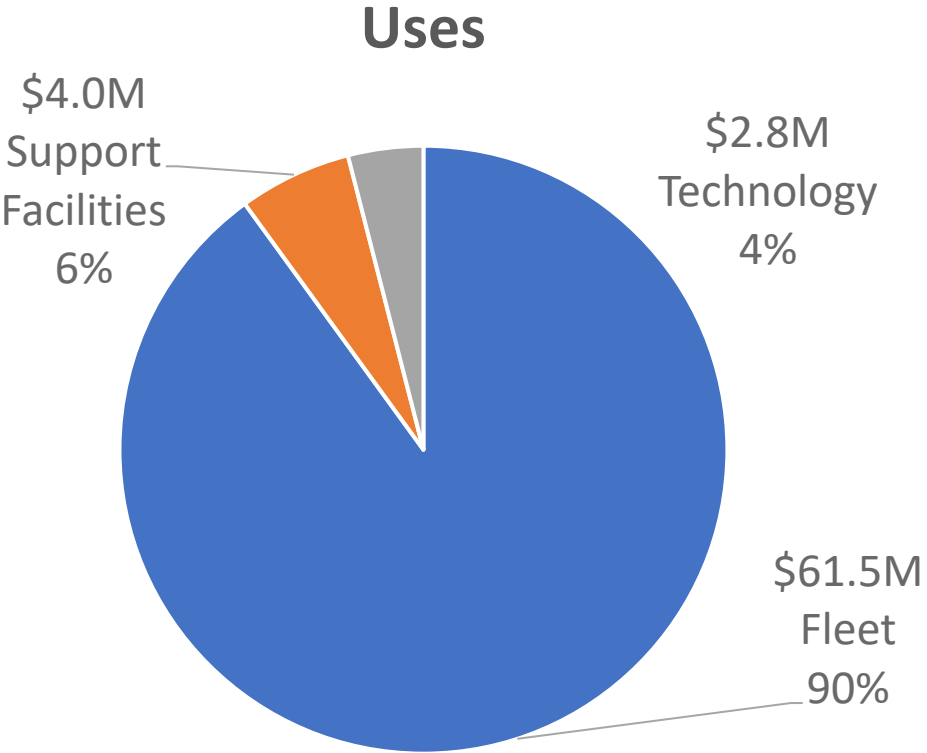
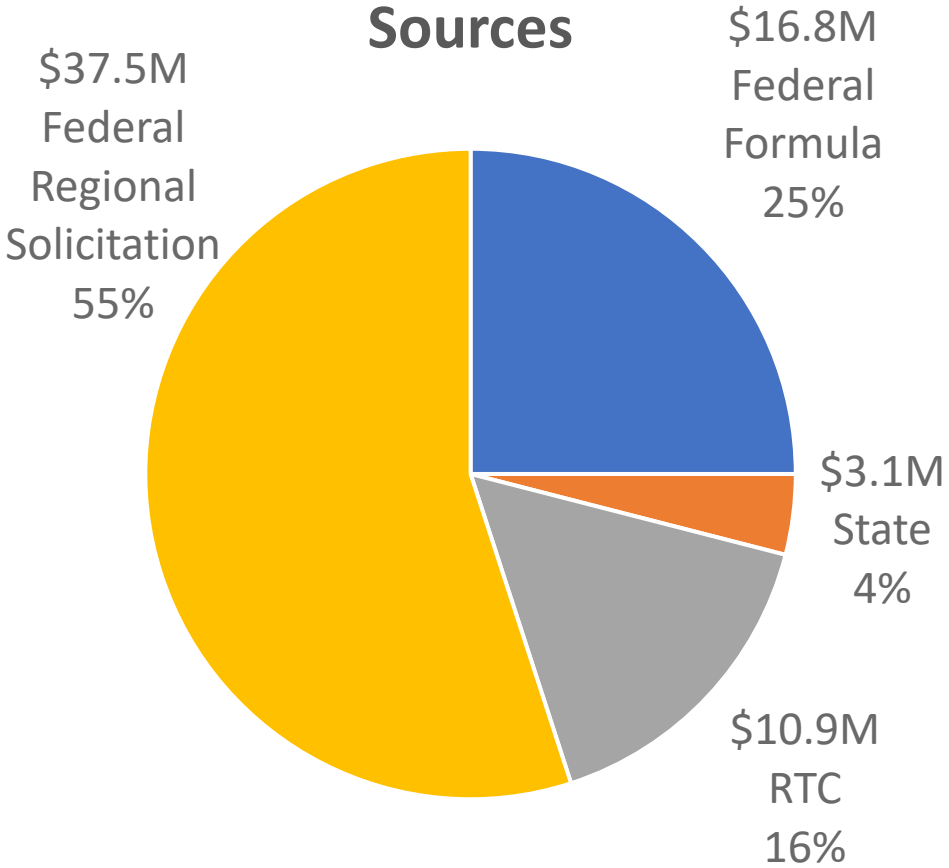
- Contracted Fixed Route
- Special Transportation Services
- Suburban Transit Providers
- Transit Link

2025-2030 Metropolitan Transportation Services: Preservation



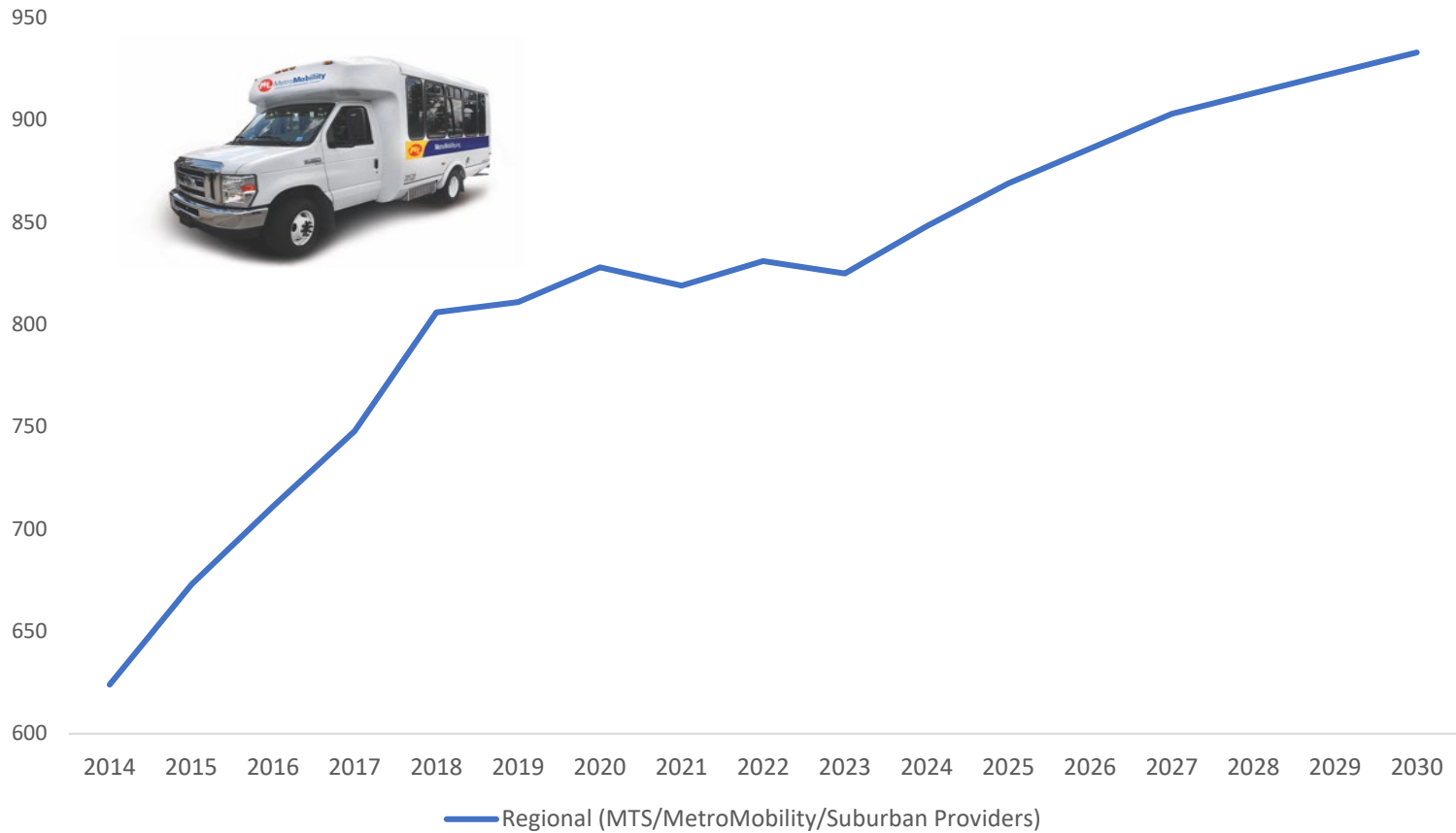
Maintain Current System: \$472.1M

2025-2030 Metropolitan Transportation Services: Expansion



Expansion: \$68.3M

Fleet Growth



Special Transportation Services State Appropriations



Revenue Sources

- Forecasted funding starts state fiscal year 2026 (July 1, 2025)
 - ‘...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 2025-2030 CIP

Suburban Transit Providers





2025 Capital Program Overview | Metro Transit

Metro Transit

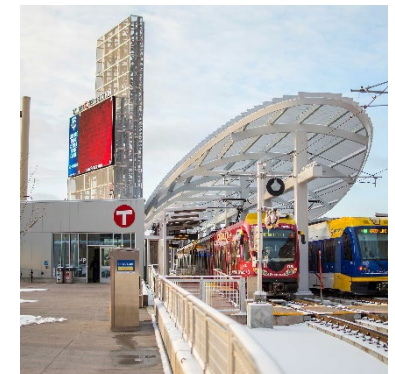


- Bus
- METRO Blue and Green Lines
- Northstar Commuter Rail
- METRO Green Line Extension
- METRO Blue Line Extension
- Arterial Bus Rapid Transit
- Bus Rapid Transit (Gold and Purple)



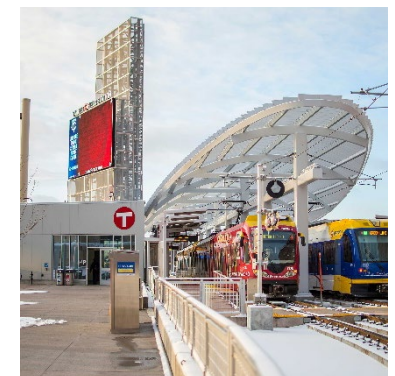
Proposed 2025-2030 CIP Highlights

- Building the Network of the Future
 - Green Line and Blue Line LRT Extensions
 - Complete Gold Line, B Line and E Line
 - Purple Line & Arterial BRT various stages
- 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 2025-2030 CIP Highlights

- Improving Existing Facilities
 - Customer station renovations (Lake St, 38th St, Uptown, Franklin, Rosedale), 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





Connecting People • Strengthening Communities • Improving Lives

VISION AND MISSION

We connect people, strengthen communities, and improve lives by delivering high-quality public transportation.



Our work is guided by three strategic priorities

STRATEGIC PRIORITIES

Employees

We value employees and continuously improve how we attract, retain, develop, and support our workforce.

SIGNS OF SUCCESS

- ↑ Overall employee satisfaction
- ↑ Employees who report feeling safe while working
- ↑ Employee retention rate
- ☑ Achieve hiring targets
- ☑ Achieve Affirmative Action Plan goals

Experience

We provide a consistently safe, clean, and welcoming experience on our system.

SIGNS OF SUCCESS

- ↑ Riders who report feeling safe while riding and waiting
- ↑ Riders who report experiencing clean vehicles and stations
- ↑ Rides taken through pass programs
- ↑ Use and availability of transit information data & tools
- ↓ Crime rate
- ↓ Rates of safety events and passenger injuries

Service

We offer service that is convenient, reliable, and environmentally sustainable.

SIGNS OF SUCCESS

- ↑ Share of population with access to frequent service
- ↑ Jobs accessible via transit
- ↑ Trips that are on time
- ↑ Percent of service delivered
- ☑ Report greenhouse gas emissions and vehicle miles traveled reductions attributable to transit ridership

Aligning Capital Budget with our Strategic Priorities

Employees

- Various Support Facilities Upgrades, Replacements, Renovations, State of Good Repair and Major Improvements
- Facility Energy Conservation & Enhancements
- Business Process System Integration Program
- Various Employee Facilities Upgrades, Replacements, Renovations, State of Good Repair and Major Improvements.

Experience

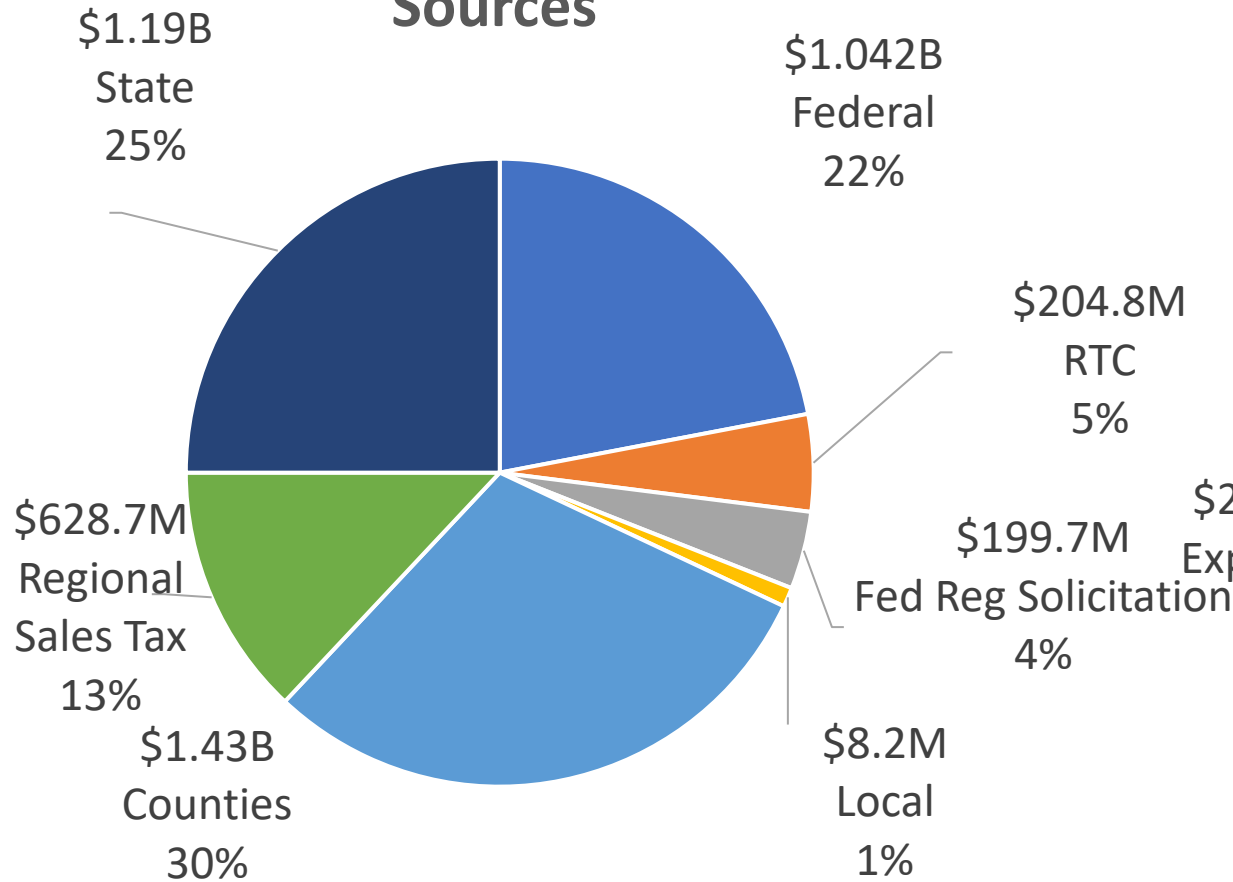
- IS Capital Upgrades & Enhancements
- Security Systems, Camera Trailers, Police Equipment
- RTS Transit Technology Systems & Variable Messaging Signs
- Farebox Equipment, Fare Collection Upgrades and Mobile App
- TSP Corridor Transit Technology Systems

Service

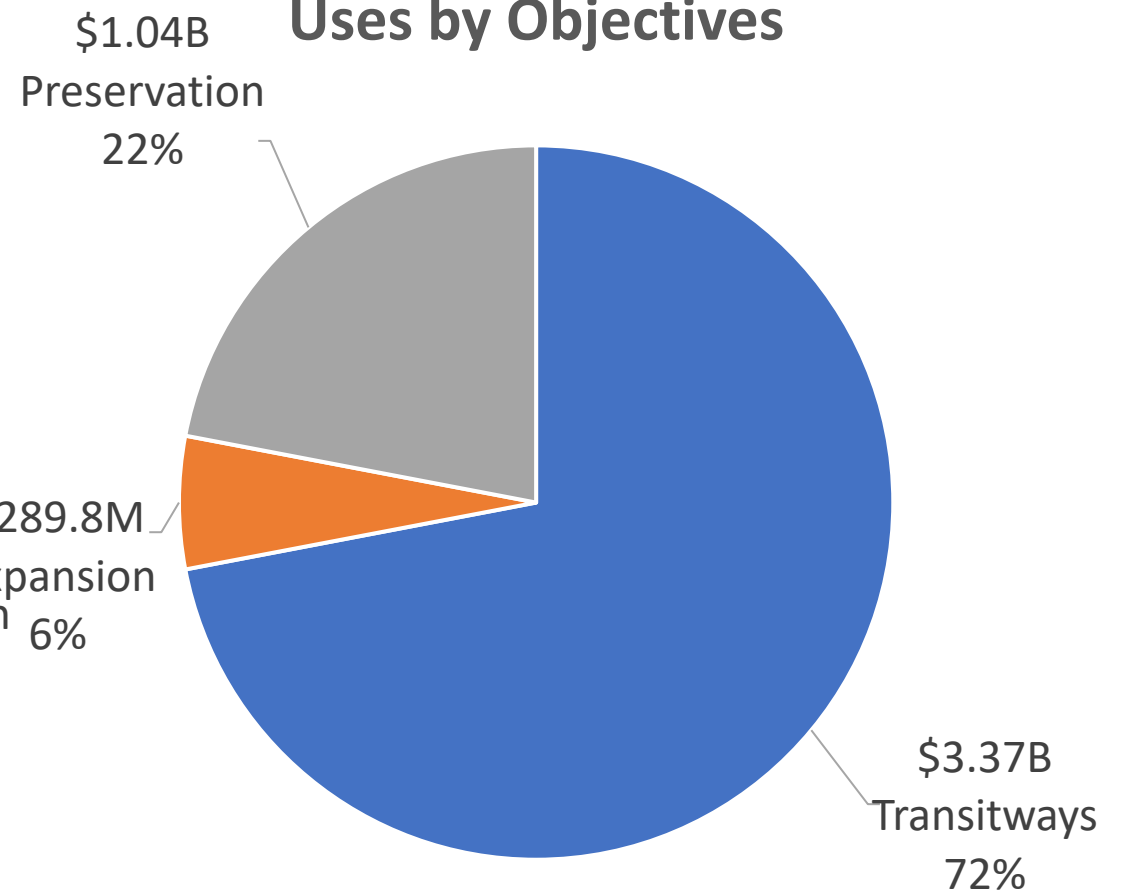
- Material Management Storage Facility & Non-Revenue & Facilities Maintenance Shop
- Investing in Transitway Expansion Projects
- Transit Advantages
- Customer Facilities Renovations & Improvements
 - 147th Street Skyway – Red Line
 - Franklin LRT Station
 - LRT Blue Lake Street Station
 - 38th Street Station
- Bus Replacement, Zero Emission Bus Transition Plan, BRT Bus Expansion
- Overhaul Programs, hoist replacement, vehicle lifts

2025-2030 Metro Transit Capital Program: \$4.70B

Sources



Uses by Objectives



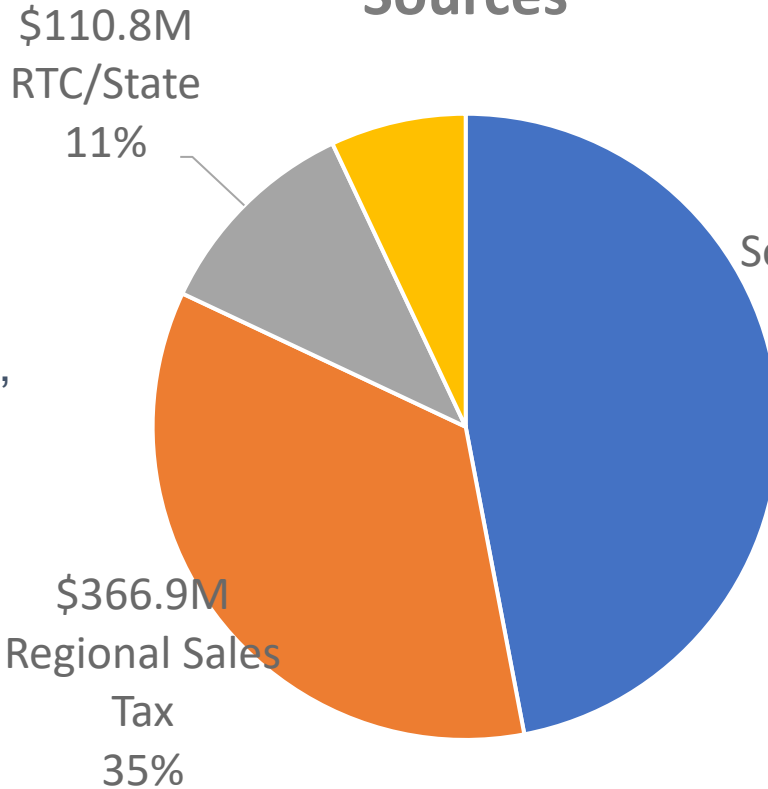
2025-2030 Metro Transit Preservation

**Maintain System:
\$1.04B**

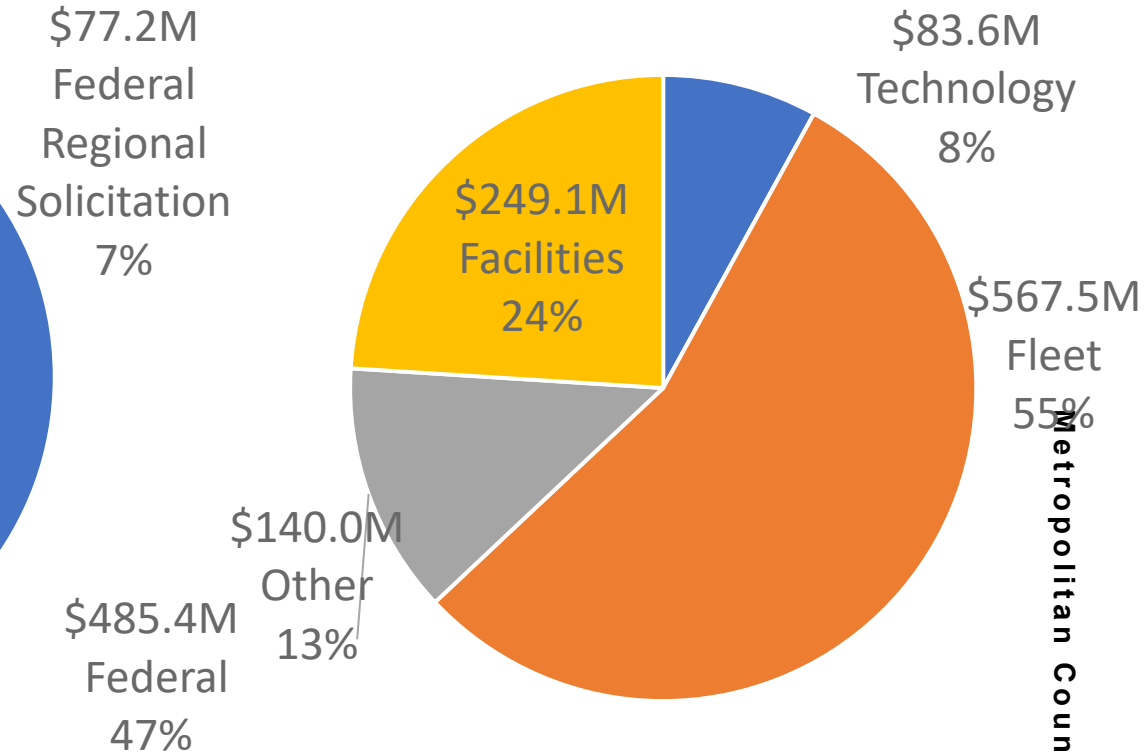
Funding Includes:

- Replace 408 buses (185 40' diesel, 47 Electric Buses, 20 coach, 156 60' diesel)
- Support facilities repair
- Support facilities energy enhancements
- Public facilities repairs & refurbishment
- Public Facilities ADA signage improvements
- Technology Update

Sources



Uses



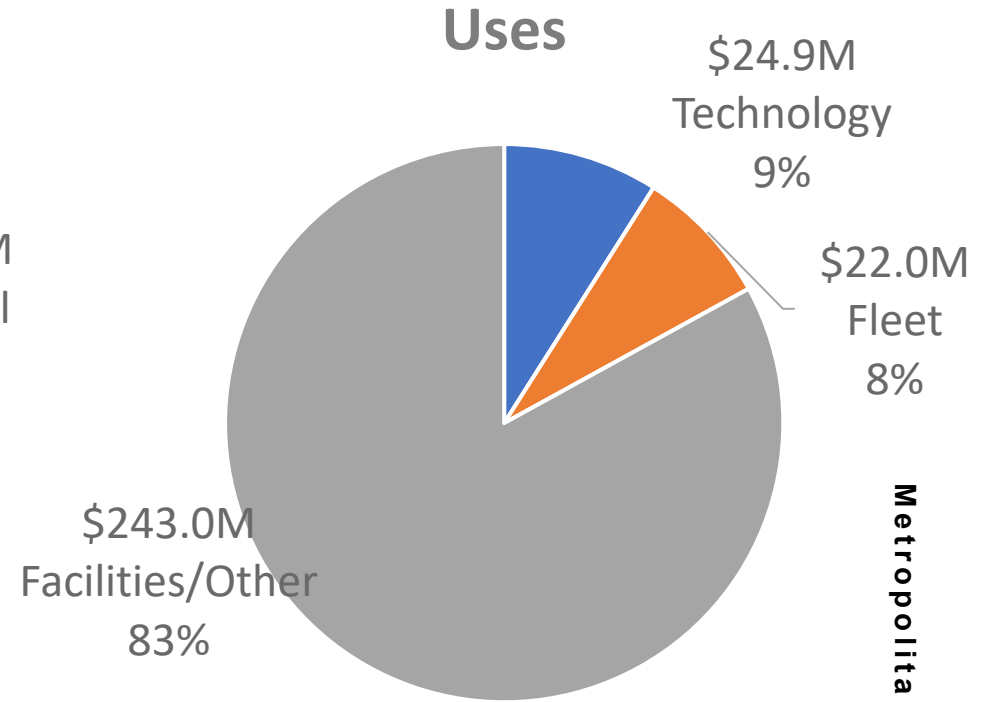
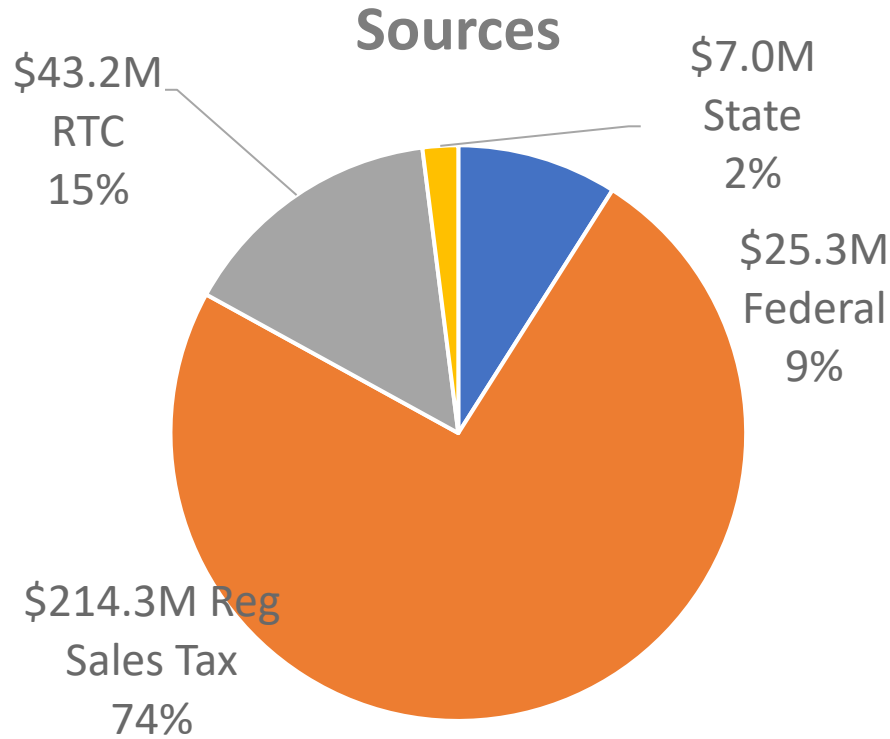
Metropolitan Council

2025-2030 Metro Transit Expansion

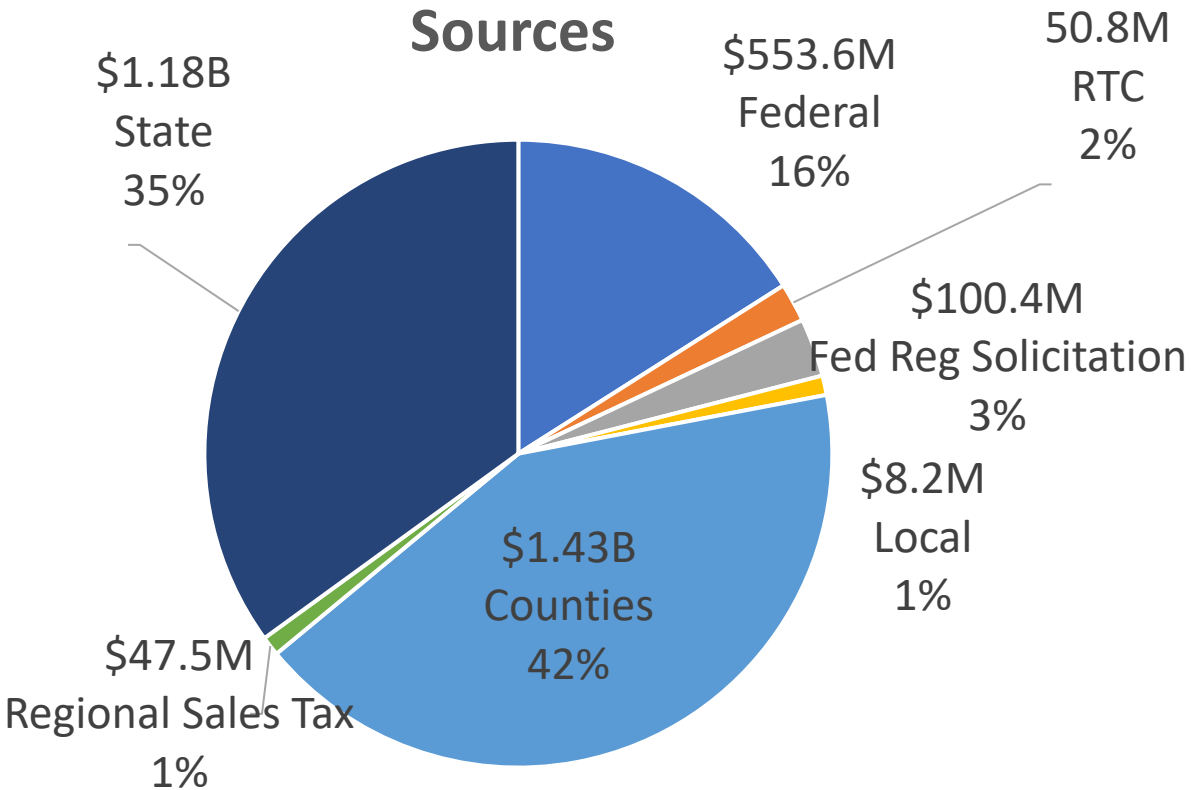
**Expand System:
\$289.8M**

Funding Includes:

- Bus and rail support infrastructure
- Non-revenue support equipment
- Improvements to customer and support facilities
- BRT Buses, Electric Buses and infrastructure



2025-2030 Metro Transit Transitways



PROJECT	COST
METRO Blue Line Extension	\$2.895B
METRO Green Line Extension	\$190.3M
BRT Project Lines (F, G, H, J, Gold, Purple)	\$217.2M
Other BRT Project Planning Funds (K, L, etc.)	\$1.45M
LRT/Northstar Projects	\$63.3M
TOTAL TRANSITWAYS	\$3.37B

**Build transitways:
\$3.37B**

2025 – 2030 Transit Capital Program

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