

Metropolitan Council Transportation Division

Proposed 2027-2032 Transit Capital Program

Transportation Committee

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Transportation Division

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

- Metro Transit
 - Regular route, express bus, and Metro micro
 - METRO light rail and bus rapid transit
 - Capital project development
- Contracted Transit
 - Fixed-route Bus
 - Special Transportation Services
 - Transit Link
 - Vanpool
 - Metro Micro
 - Planning



Council Budget Development Schedule

Schedule

May – July	Budget development activities
September	Preliminary budget presented to Transportation Committee
October	Capital Improvement Program presented to Met Council Operating budget adjusted based on public comment Council adopts final draft budget
December	Council adopts final budget, levies



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 revenues and expenditures to support the Council's operations.
- Capital Budget: Shows revenues and expenditures that involve major capital assets.

Basis for Budget Development: MN Statute 473.125

2027-2032 Capital Program: Revenue Assumptions



Revenue Sources

- Regional Transit Capital increasing 3.3% per year
- Regional Sales Tax investments per criteria
- State funding
 - Appropriations
 - Motor Vehicles Sales Tax
- Federal Funds:
 - Formula funds increasing 2.5% through 2027-2032
 - Federal Regional Solicitation
 - New Starts & Small Starts at Project Office levels

2027-2032 Capital Program: Uses Defined

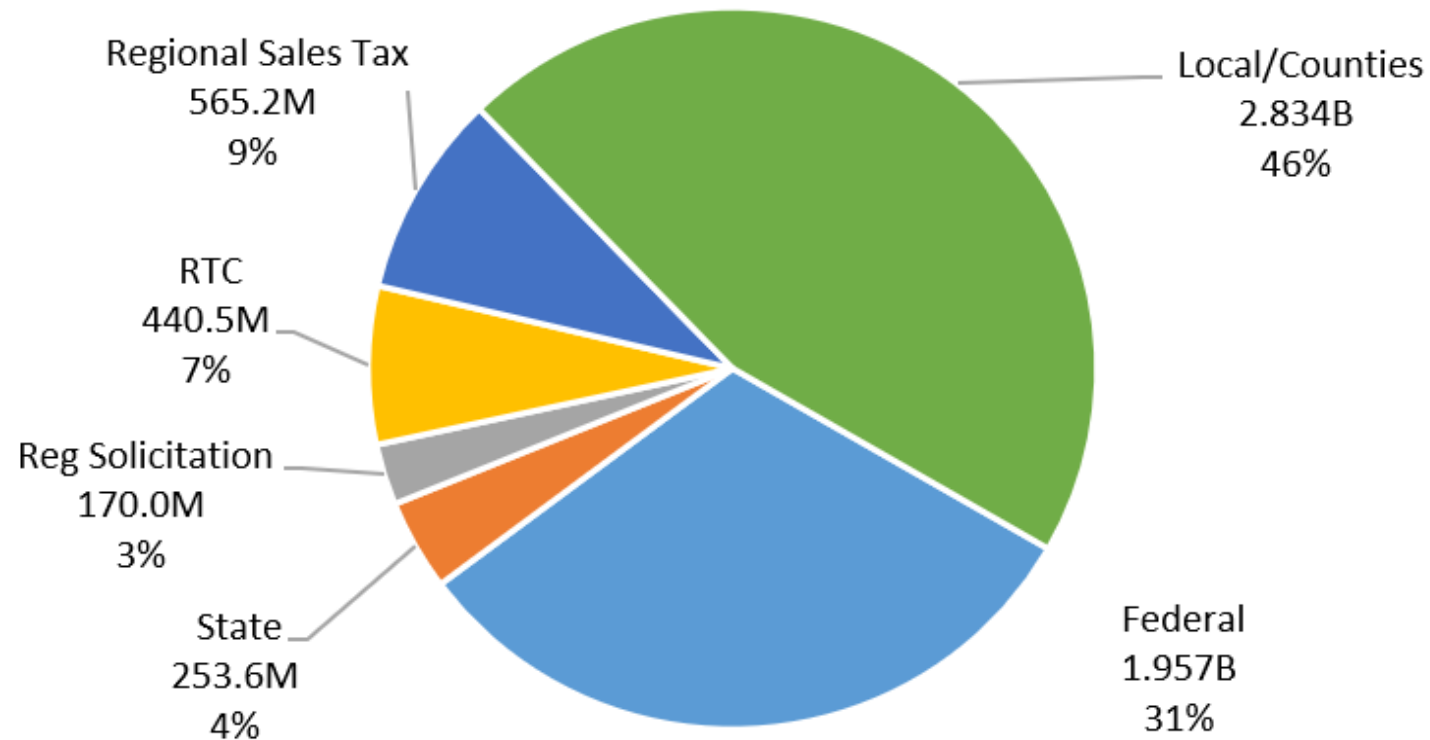


The CIP summarizes transit capital projects into six categories

- **Fleet:** Purchase vehicles needed to provide transit service and mid-life overhauls
- **Support facilities:** Facilities necessary to maintain and house fleet and other facilities to support operations, including maintenance on these facilities
- **Customer facilities:** Facilities necessary for transit users including shelters, stations, and parking
- **Technology:** Communication and computer equipment necessary for operation of transit system
- **Other capital equipment:** Equipment and other items necessary for the operation of the transit system
- **Transitways:** Light rail and bus rapid transit projects making significant capital investment within specific corridors

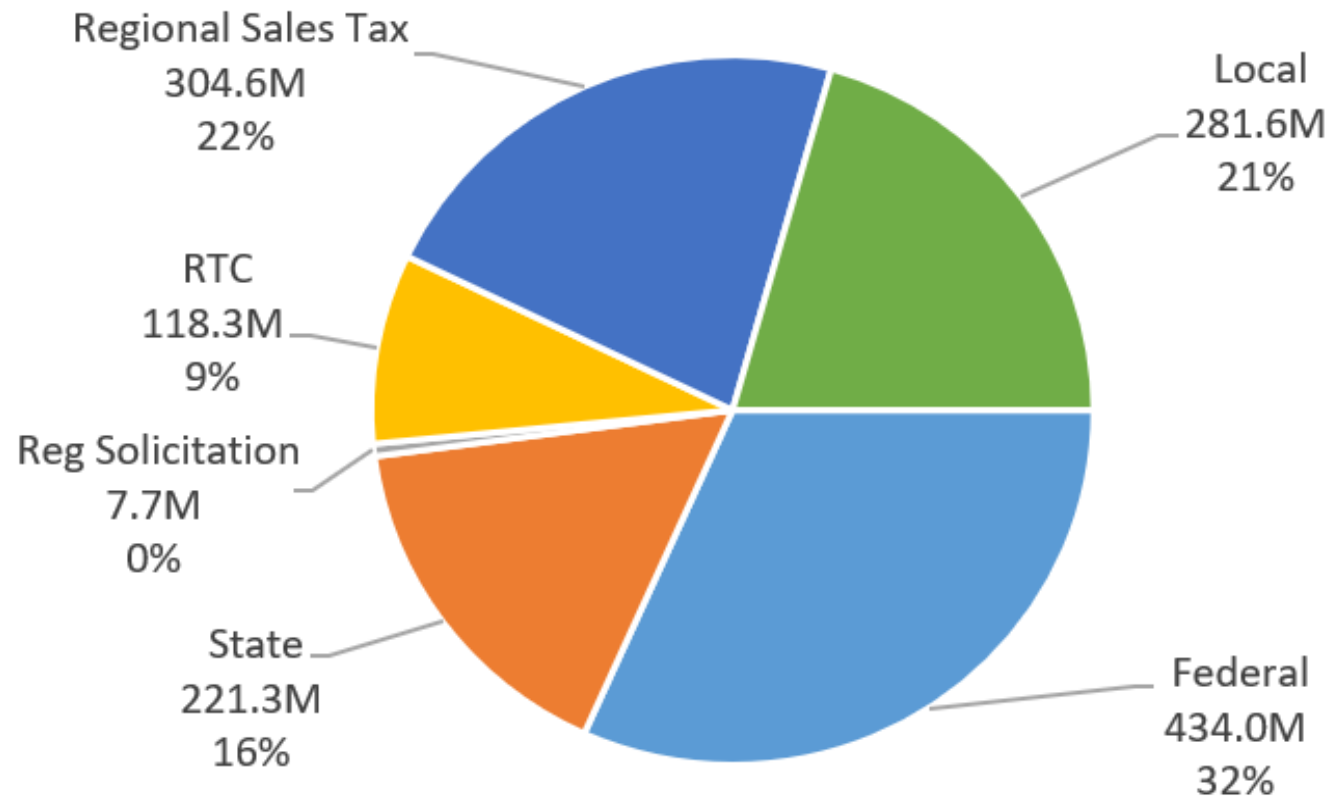
2027-2032 Transit Capital Program

\$6.22B



2027-2032 Capital Program future spending includes \$1.368B Authorized and \$4.85B Planned CIP

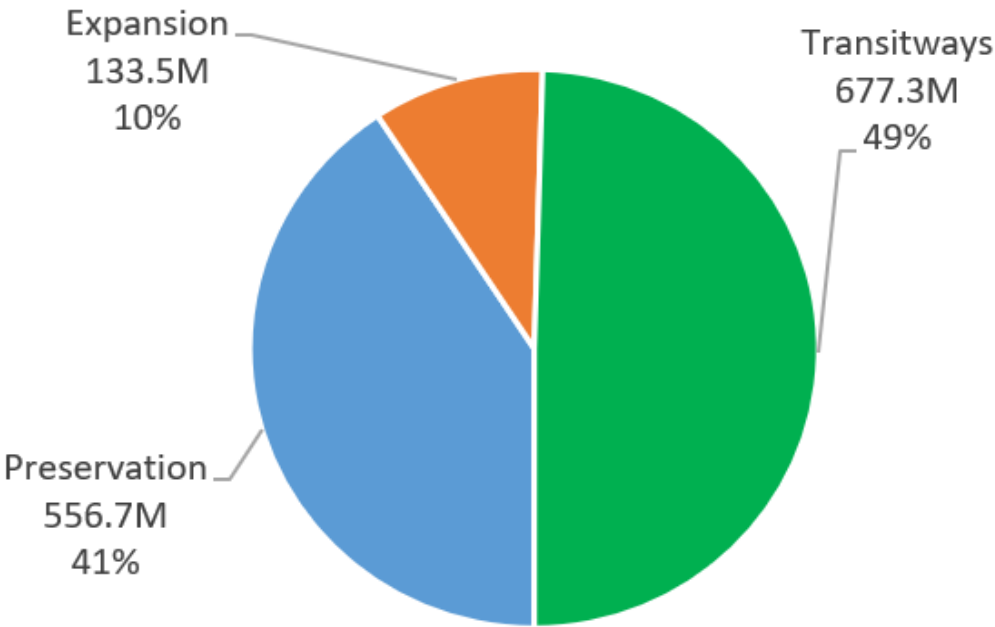
2027-2032 Capital Revenue Sources for Authorized Capital Program: Cashflows



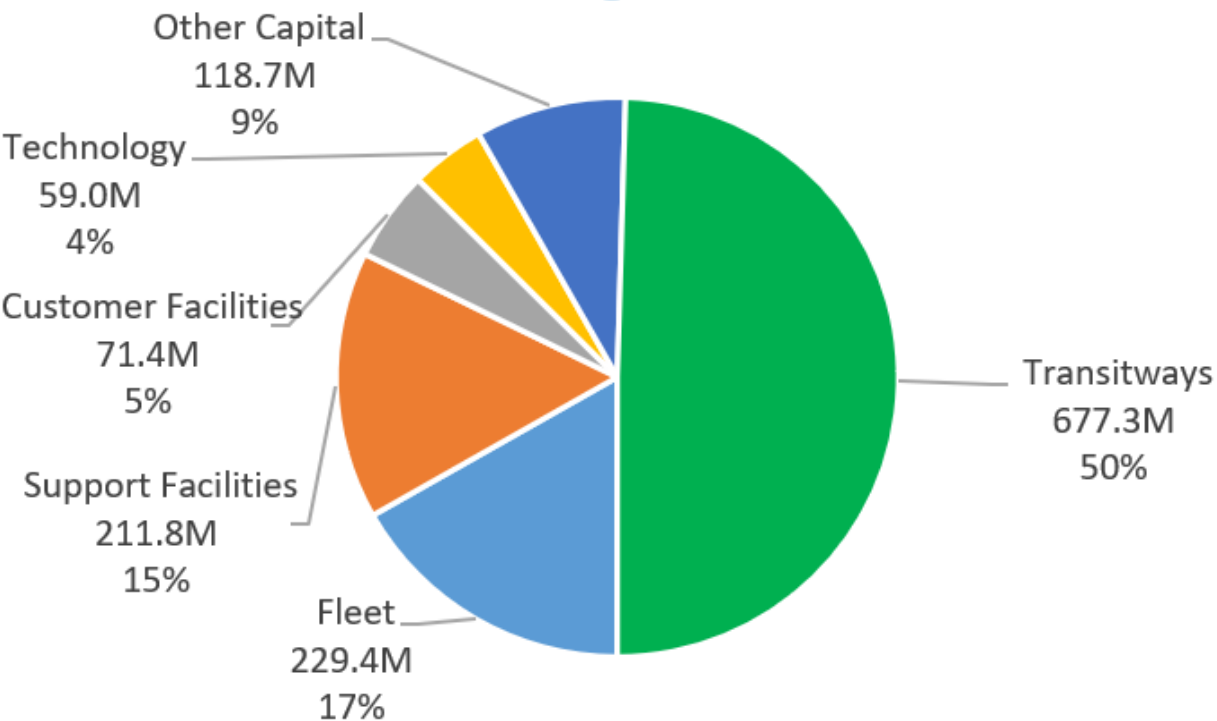
Total: \$1.368B

2027-2032 Authorized Capital Program: Uses

Objectives

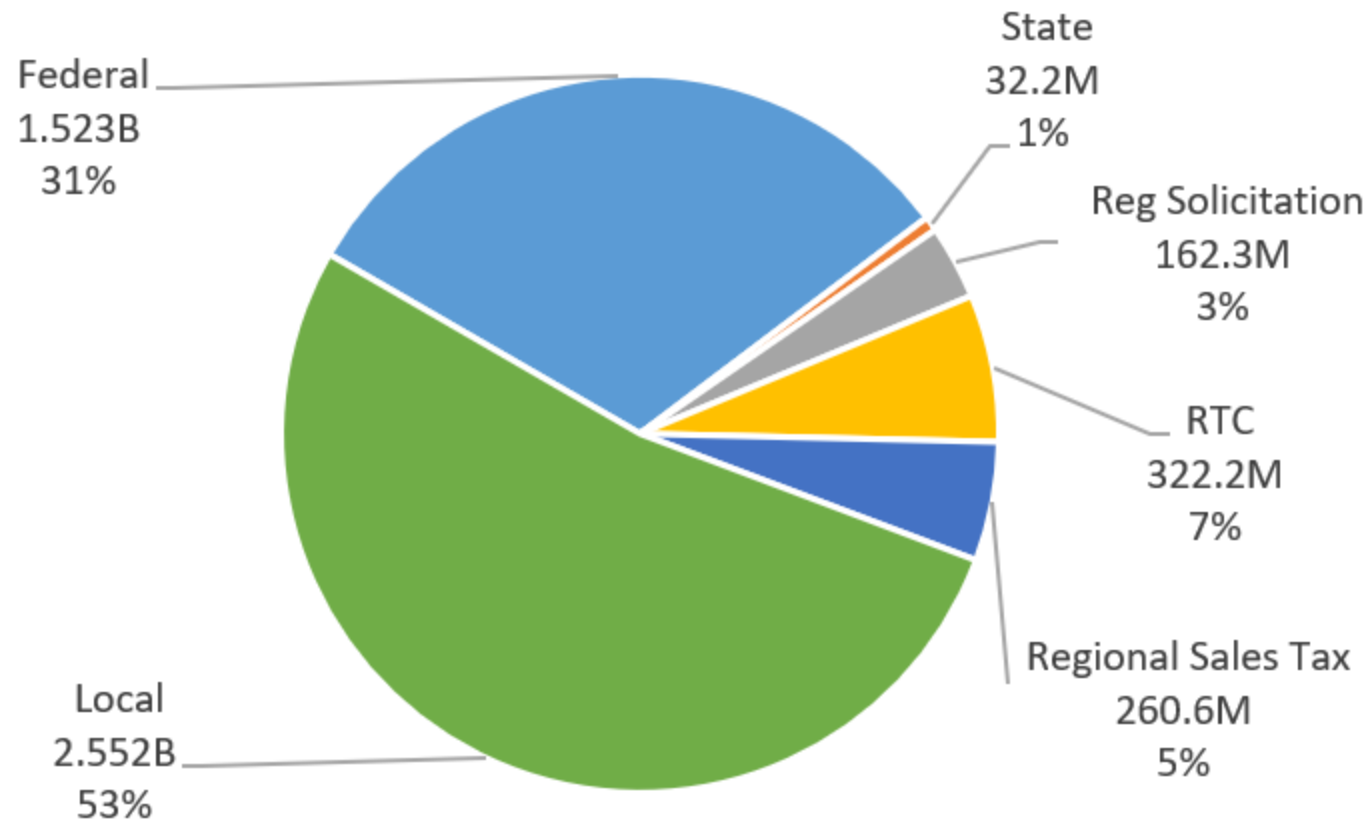


Categories



Total: \$1.368B

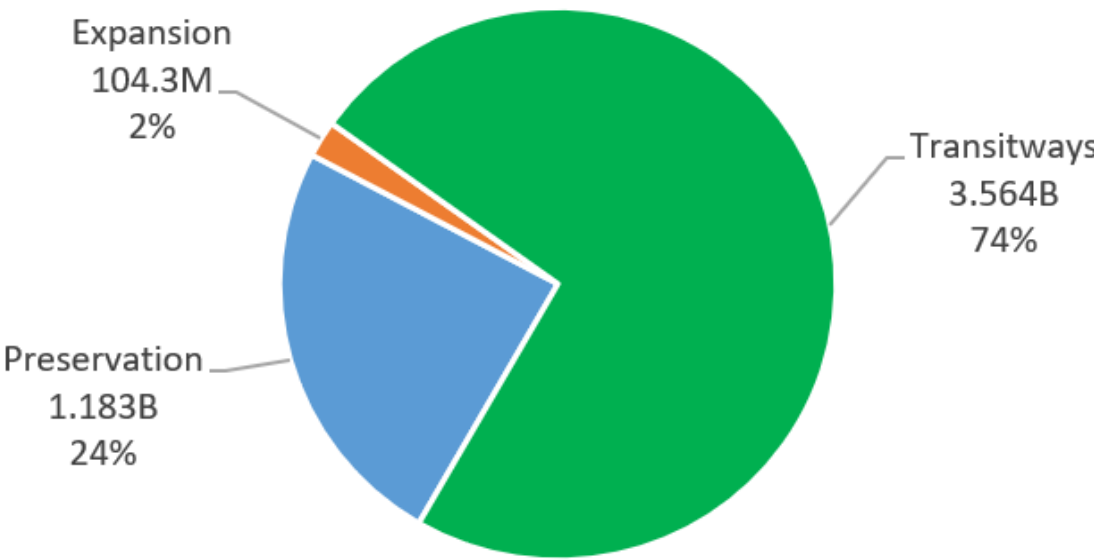
2027-2032 Capital Revenue Sources for Planned Capital Improvement Plan (CIP)



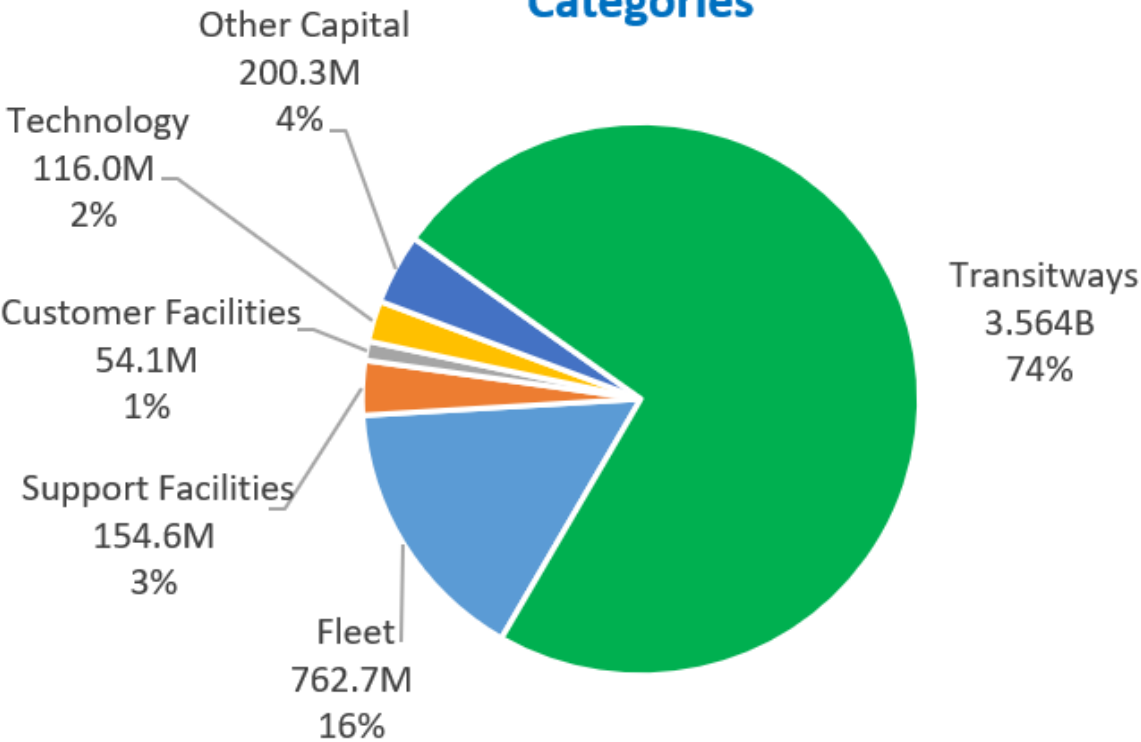
Total: \$4.852B

2027-2032 Planned Capital Program: CIP Table 3

Objectives



Categories



Total: \$4.852B

Contracted Transit – 2027 Capital Program Overview



Contracted Transit



Services Provided

- Special Transportation Services (Metro Mobility and Metro Move)
- Contracted Fixed Route
- Transit Link and Vanpool
- Metro Micro
- Suburban Transit Providers

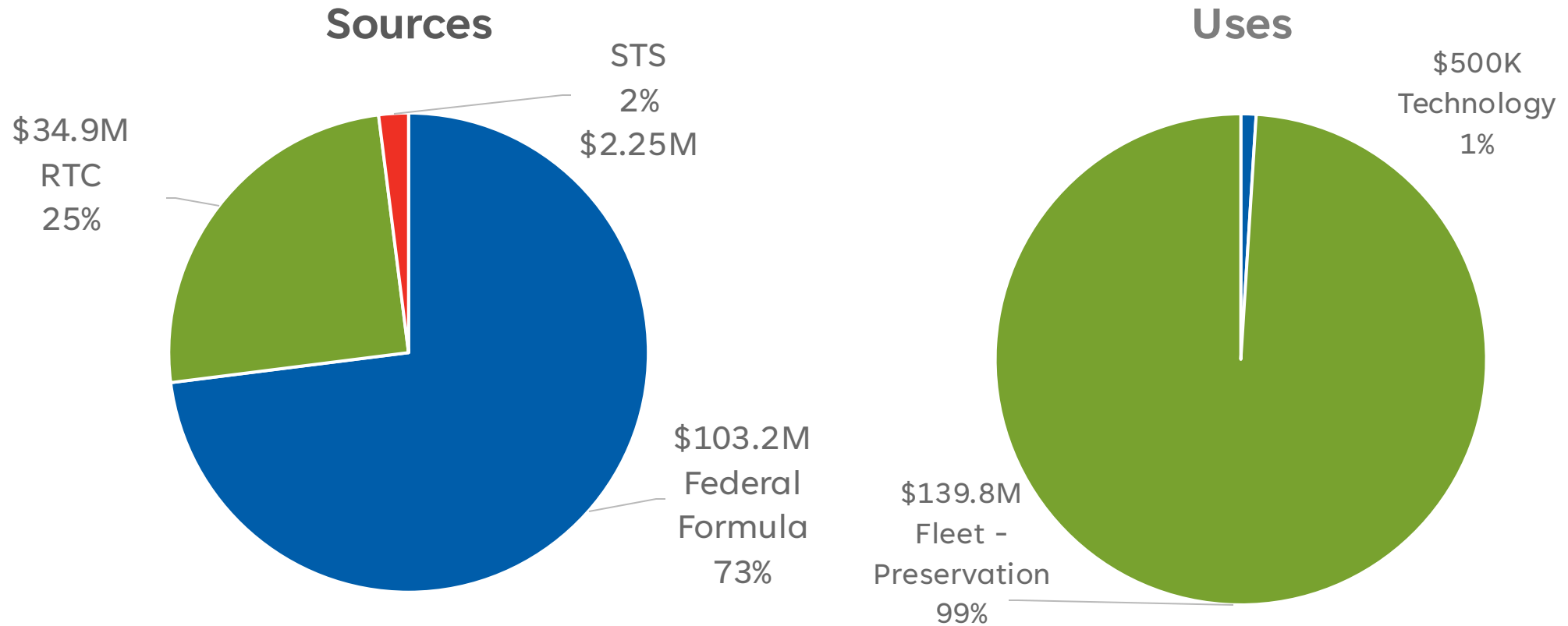
Special Transportation Services State Appropriations



Revenue Sources

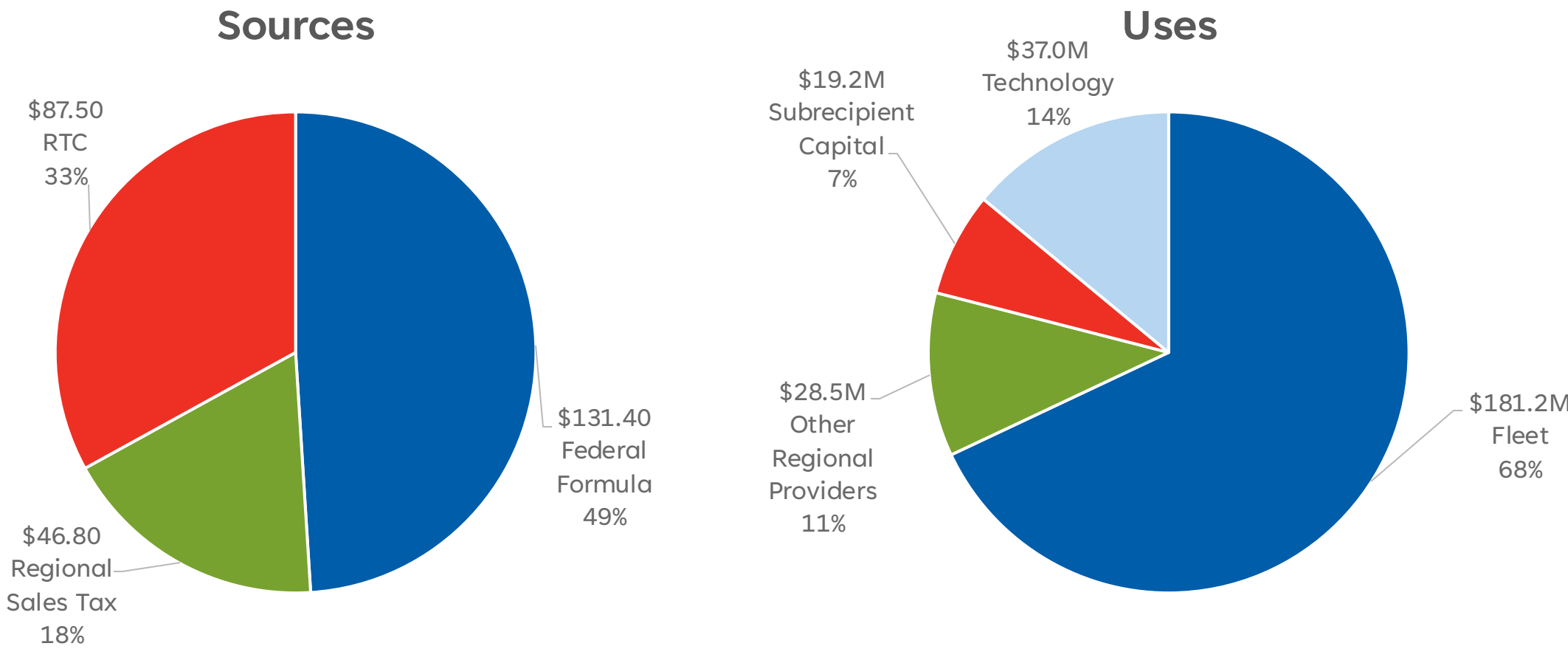
- Forecasted funding started state fiscal year 2026 (July 1, 2025)
 - ‘...maintain the general existing condition of the special transportation service bus fleet, including bus maintenance and replacement...’
- Forecasted funding is included in Council 2027-2032 CIP

2027-2032 Special Transportation Services



Total STS: \$140.3M

2027-2032 Contracted Transit Services: Fixed Route, Transit Link, Vanpool, Microtransit



Total Non-STS: \$265.8M

Suburban Transit Providers

Transit Funding Allocation Policy Changes (Sept. 2025)

- Prior CIPs included:
 - STP replacement fleet
 - STP expansion fleet
 - STP facilities
 - Shared capital for local match to federal competitive grants
- Replaced by increased allocations of federal and regional funds to STPs
- Current CIP includes:
 - 5307 formula earnings for Maple Grove, Plymouth, UMN (subrecipients)
 - Equivalent funding moved to Operating budget for all STPs
 - Sales tax (new allocation)
 - Sales tax in lieu of RTC levy
 - Eligible for capital or operating uses by STPs
- Removed from 2027-2032 CIP:
 - Direct recipients from FTA
 - SWT and MVTA 5307 formula earnings





2027 Capital Program Overview | Metro Transit

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

STRATEGIC PRIORITIES

Employees

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

Experience

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

Service

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

ADVANCING METRO TRANSIT FORWARD IN 2026 WILL MEAN:



Building
ridership



Increasing employee,
rider, and community
satisfaction



Preparing for a flawless
Green Line Extension
launch in 2027

Metro Transit | 2027–2032 Capital Program Overview

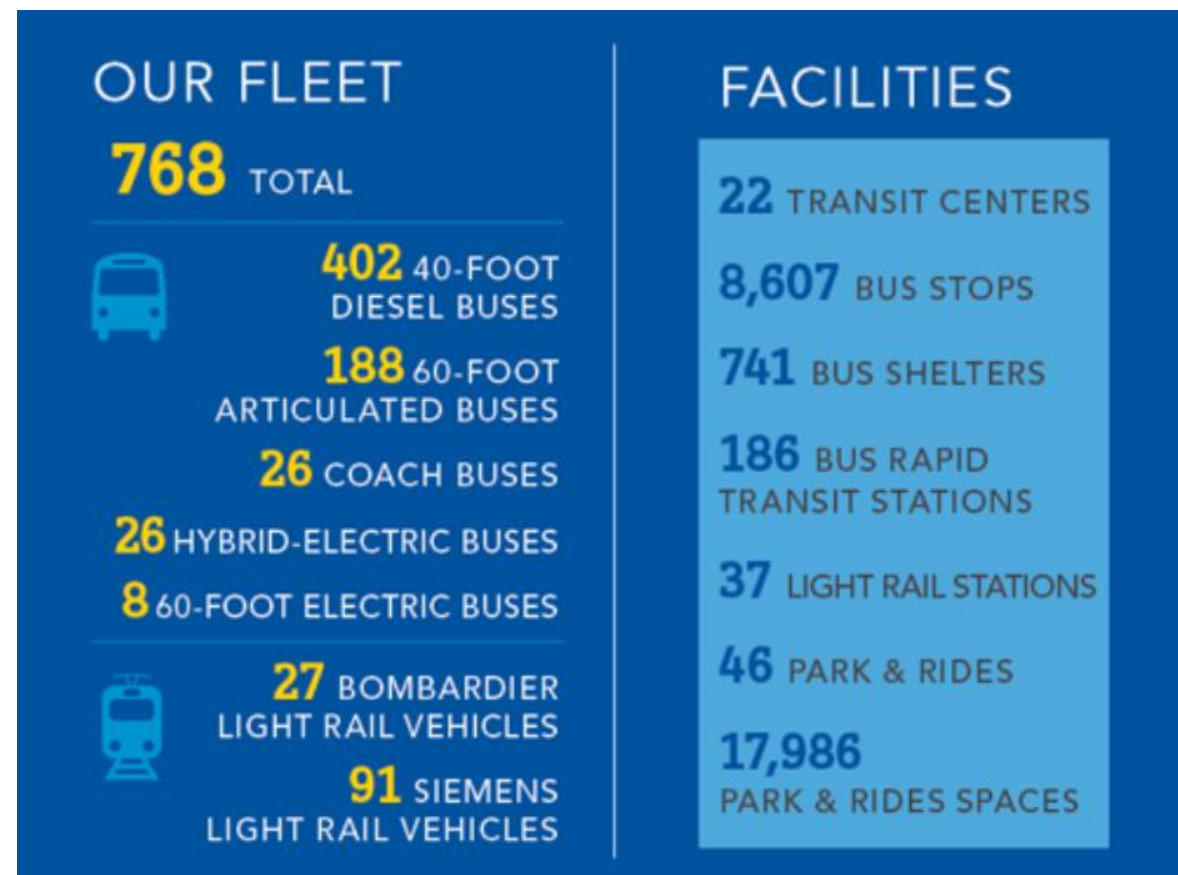
- Investment targets aligned with our strategic priorities of employees, experience & service:
 - Investing in our bus fleet
 - Maintaining our system in a state of good repair
 - Fulfilling commitments to ongoing projects
- Like our system, our capital planning approach is evolving
 - Significant expansion in recent years, after constrained plans
 - Stable current funding
 - Programmatic approach to future-year targets, with more capital planning to come

Transitional approach to capital planning: Programmatic investment targets in CIP out-years



Capital investment preserves and expands our transit system

- Over 750 buses
- 118 light rail vehicles
- Over 1,000 customer shelters & stations
- 22 support facilities
- Development of additional transitway corridors



Metro Transit Budget Highlights | 2027-2032 Preliminary Capital Budget



- North Loop Garage-area expansion, roof and HVAC replacements, fire protection
- Operator protective barriers, break facilities, support vehicles

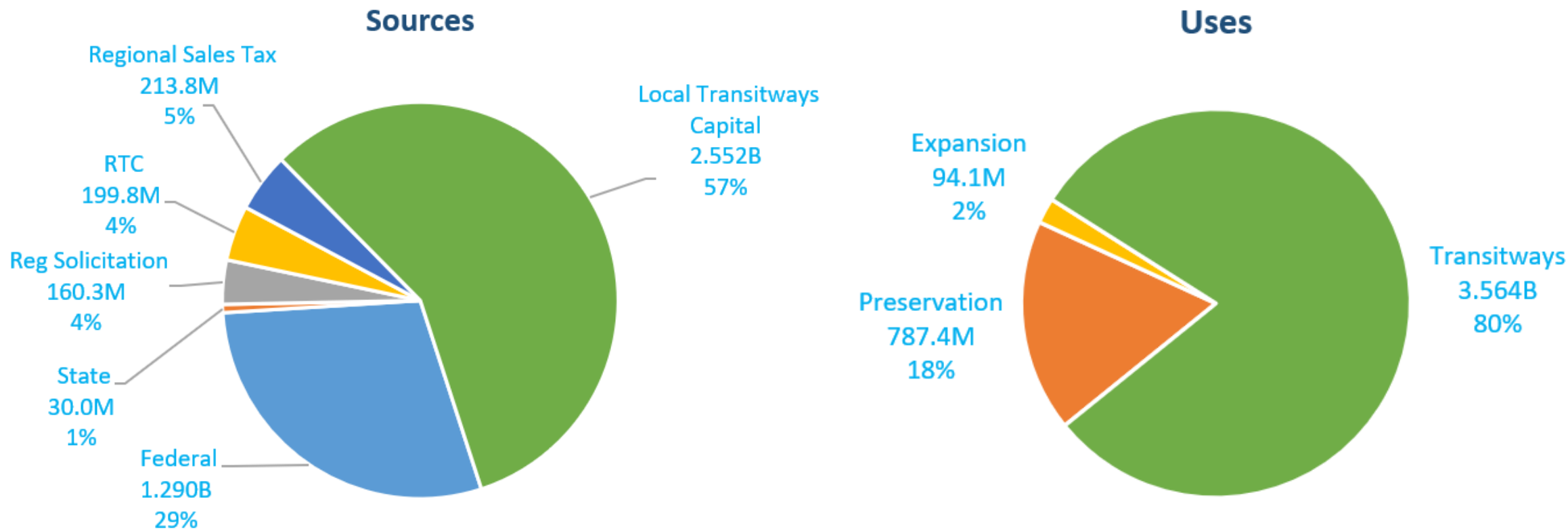


- Fare collection system upgrades, customer information systems, variable message signs, lighting, cameras
- Customer station renovations (Franklin Station, Uptown Transit Station), bus shelters



- Transitway investments (F Line, H Line, J Line, Gold Line extension, Blue Line extension, Bronze Line)
- Bus purchases, bus and rail state of good repair investments

Metro Transit 2027-2032 Preliminary Capital Budget – Planned



Metro Transit Capital Budget: \$4.445B

Budget Drivers | Committed Transitway Expansion

- **Transitways: \$223M**
 - METRO F Line (federal Small Starts grant anticipated in 2027)
 - METRO H Line & planning for J, K lines
 - Gold Line Extension
 - Bronze Line
- **Category also includes \$3.3B external capital funding**
 - Bronze Line
 - Blue Line Extension



Budget Drivers | Revenue Fleet

- **Bus & rail revenue fleet: \$431M**
- **2027 bus maintenance, replacement and expansion: \$72M**
 - Continuing to invest in service through Network Now implementation
 - Continuing to reduce fleet average age to better align with recommended useful life
 - Mid-life overhaul for older BRT buses
 - Continued expansion of operator barriers
- **Electric bus purchases to resume in 2029**
 - Aligns with Zero Emissions Bus Transition Plan



Budget Drivers | System State of Good Repair

- **Light Rail State of Good Repair: \$131M**
 - Concluding Renew the Blue work
- **Support Facilities State of Good Repair: \$95M**
 - Major garage roof and HVAC projects
- **Public Facilities State of Good Repair: \$54M**
 - Franklin Station renovation
 - Uptown Transit Station renovation
 - Bus stops and shelters

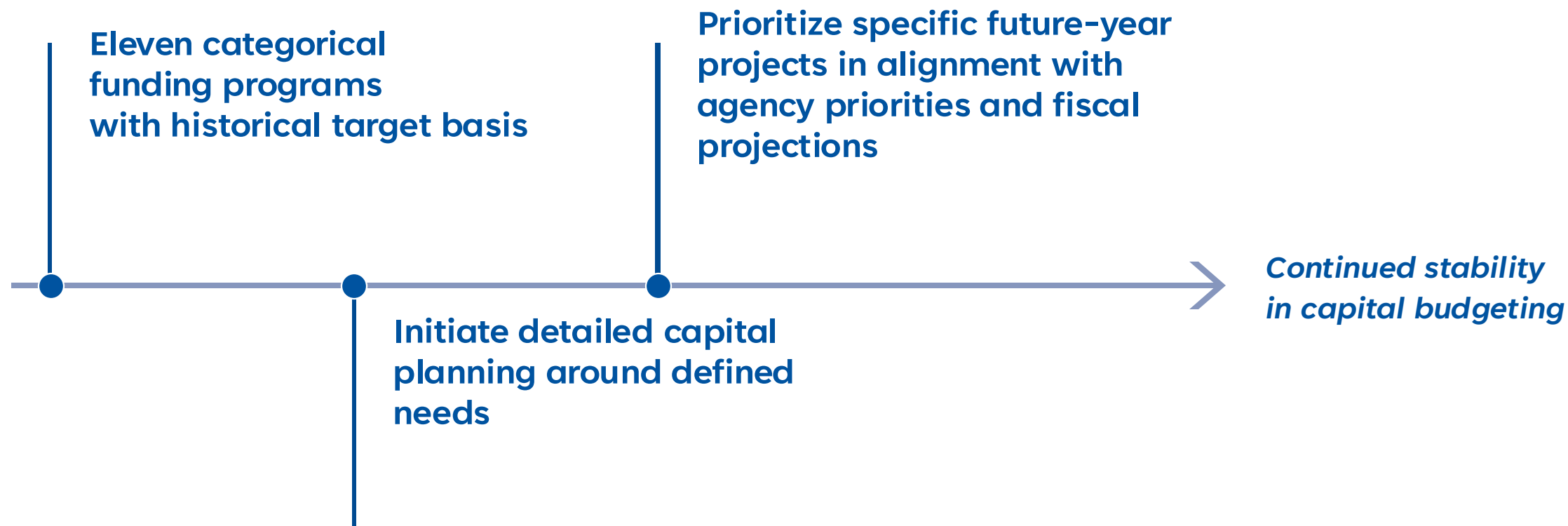


Budget Drivers | Support Facility Expansion

- **Support Facility Expansion: \$56M**
 - Accommodate growth in maintenance, staff, operations and equipment needs potentially at North Loop Garage
 - Radio shop, Farebox repair and Instruction have all outgrown the space at the Operations Support Center



Upcoming steps to prepare for 2028-2033 CIP development





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