

Attachment C: Metro Transit Capital Improvement Projects Details

Metro Transit : Capital Improvement Program (CIP)

To provide world class bus and rail service is to keep assets and infrastructure in a state of good repair through CIP program. Projects within the CIP focus on keeping the system assets safe and reliable to ensure Board approved service levels are delivered. CIP program is designed to replace assets that have met or exceeded their useful life, or to propose additions for service expansion and enhancement.

	Capital Category (\$ in millions)	FY24 Budget	FY25 Preliminary	\$ Change	% Change	% of Total
1	Fleet Procurement	\$ 70.1	\$ 48.3	\$ (21.8)	-31.1%	9.1%
2	Fleet Maintenance	44.1	48.6	4.5	10.1%	9.2%
3	Facilities Improvements	21.0	44.8	23.8	113.0%	8.4%
4	Bus Subtotal	\$ 135.2	\$ 141.7	\$ 6.4	4.8%	26.7%
5	Fleet Procurement	\$ 32.8	\$ 59.8	\$ 27.1	82.5%	11.3%
6	Fleet Maintenance	136.2	94.0	(42.2)	-31.0%	17.7%
7	Facilities Improvements	8.7	8.8	0.0	0.5%	1.7%
8	Wayside Systems	52.3	63.2	10.9	20.8%	11.9%
9	Rail Subtotal	\$ 230.0	\$ 225.7	\$ (4.2)	-1.8%	42.5%
10	Regional and Hubs	\$ 34.0	\$ 42.3	\$ 8.3	24.3%	8.0%
11	Technology	66.0	72.1	6.1	9.2%	13.6%
12	Non MR/MM Major Construction	61.5	39.9	(21.6)	-35.1%	7.5%
13	Non-Revenue Vehicles	12.7	9.0	(3.7)	-29.3%	1.7%
14	Other Asset Improvements Subtotal	\$ 174.2	\$ 163.2	\$ (10.9)	-6.3%	30.8%
15	Total Proposed CIP Budget	\$ 539.4	\$ 530.6	\$ (8.7)	-1.6%	100.0%

Bus Program

Fleet Procurement, Fleet Maintenance, and Facilities Improvements make up \$141.7 million, 26.7% of the total CIP budget.

Bus – Fleet Procurement

Metro is continuing its pursuit of a truly sustainable bus fleet. The Board has adopted a goal of converting Metro's entire fleet of buses from Compressed Natural Gas (CNG) to Zero Emission electric Buses (ZEB). This is an ambitious goal considering Metro has the second largest bus fleet in the United States, and places high mileage and vehicle performance demand on its 2,300 buses.

Electric and ZEB technology is still in the development stage. Metro will partner with electric bus manufacturers to test, develop, and improve electric bus technology to the point of full technological maturity. The FY25 Budget represents a step towards realizing this goal. Approximately \$48.3 million, 9.1% of the CIP budget is allocated for these efforts. Although this is a decrease from the FY24 Budget, it reflects the availability of vehicles and the early stage of charging infrastructure development.

Metro anticipates completed deliveries of 100 forty-foot BEB buses and finalizing payment for prior procurements of 40' and 60' ZEB and CNG buses. Metro is investing approximately \$27.0 million into BEB charging infrastructure from the Fleet Procurement category and the Facilities Improvements category. Placement of new electric charging equipment and infrastructure will occur at stations on the J Line (Silver) alignment, as well as operating divisions.

Bus - Fleet Maintenance

Bus fleet maintenance projects represent \$48.6 million, 9.2% of the CIP budget. Bus maintenance projects include bus midlife refurbishment and integrated engine replacement. Midlife refurbishment ensures that our buses are operational for their designated useful life, which includes structural integrity checks and change-out of critical system components. The refurbishment program also consists of installation of live view security monitors, fare box upgrades, and upgraded ADA wheelchair securement equipment. All buses scheduled for midlife refurbishment are based on bus age, revenue service miles, and reliability measurements of each bus series.

Bus - Facilities Improvements

Bus facilities improvements make up \$44.8 million, 8.4% of the CIP budget. These projects include electric charging infrastructure, development of master plans for facility upgrades, site refurbishment, and site reconfigurations to upgrade and maintain facilities. Upgrades include regulatory compliance mandates, such as replacement of underground fuel storage tanks, roofs, building ventilation, upgrade of fire alarm systems, and bus division pavement replacement. This is an increase of \$23.8 million from last year, almost entirely related to electric charging infrastructure placement.

Rail Program

Rail Fleet Procurement, Vehicle Maintenance, Facilities Improvements, and Wayside Systems repair and replacement total \$225.7 million, 42.6% of the CIP budget.

Rail - Fleet Procurement

Light and heavy rail vehicle procurement is allocated \$59.8 million, 11.3% of the CIP budget. It is dedicated to vehicle deliveries for both rail expansion and existing vehicle replacement. Light Rail Vehicle (LRV) deliveries are in the final stage of production and delivery. Staff will focus on closing out production. A new Heavy Rail Vehicle (HRV) procurement was initiated this year that includes the purchase of 64 vehicles with delivery by mid-2025, 30 for replacement of A650 vehicles and 34 for the Purple Line Extension (PLE), Section 1. Of the 64 vehicles, 6 are anticipated to be delivered in FY24. This is a major milestone in the process of replacing the original B (Red) Line cars that began service in 1992. These new vehicles will replace the existing vehicles and will have many amenities that will enhance the transit customer experience. The intent is to procure an additional 182 vehicles for PLE Sections 2 & 3, system service expansion, and replacement of the existing 74 A650 vehicles.

Rail - Fleet Maintenance

Rail Vehicle Maintenance projects are allocated \$94.0 million, 17.7% of the CIP budget. This is a decrease of 31.0% from \$136.2 million last year predominantly due to the P2550 mid-life project nearing its completion. Vehicle subsystem overhaul will include refurbishment of gearboxes, Heating, Ventilation, and Air Conditioning (HVAC) systems,

The heavy rail vehicle midlife modernization consists of the change out of critical system components to extend the vehicle useful life on B Line (Red) vehicles. Vehicles scheduled for midlife will be sent offsite and be brought back for testing, inspection, and final acceptance to improve operational reliability.

Rail - Facilities Improvements

Rail facilities improvements projects make up \$8.8 million, 1.7% of the CIP budget. Projects are slated to maintain existing rail facilities with mandated regulatory upgrades such as station/facility fire control panel installation, platform gate replacement, various lighting retrofits, roof replacements, ventilation, HVAC system repairs, pavement replacement, elevator modernization, and art projects.

Rail - Wayside Systems

Wayside system improvements make up \$63.2 million, 11.9% of the CIP budget. Projects include the on-going replacement of the Supervisory Control and Data Acquisition (SCADA) system, as well as track system replacement, Overhead Catenary System (OCS) inspection/refurbishment, train control track circuits, tunnel corrosion mitigation, replacement of old wood track ties with composite ties, and replacement of mainline fasteners and many other maintenance projects.

Other Asset Improvements

Other Asset Improvements total \$163.2 million, 30.7% of the CIP budget. These projects are slated for regional construction improvements, replacement of maintenance vehicles/equipment, and technology upgrades. Metro will be making significant investments in track and tunnel intrusion technology, enhanced CCTV systems, and improvements to signage and wayside throughout the system, along with projects to enhance the station experience. It will also include Traction Power Substation (TPSS) improvements for operational support, and technology upgrades for agency IT infrastructure and customer support systems. A significant technology project is continuing efforts with development and integration of the Enterprise Asset Management System (EAMS). Significant investments will also be made in Transit Signal Priority (TSP) and Bus Mobile Validators (BMV) for all door boarding, as a part of NextGen. There will also be the TAP Salesforce User Interface improvements. Rail to Rail project work is nearing completion. Its FY25 Budget has led to the overall decrease in Non-MR/MM Major Construction Expenditures.