Board of Directors

October 29, 2026 | 4:00 pm – 5:30 pm

Onsite:

Greater Portland Transit District
114 Valley Street, Conference Room A | Portland, ME 04102

Remote:

Please click the link below to join the webinar:
https://us02web.zoom.us/j/89699632766?pwd=xIIXUbeEN5BXVNQ7Iq6UtpwlbM9gbL.1
Passcode: 322989 | Webinar ID: 896 9963 2766
Phone: (646) 558-8656| Telephone participants: *9 to raise hand, *6 to unmute

MEETING AGENDA

AGENDA ITEM	PRESENTER	ACTION or INFORMATION
1. Call Meeting to Order (4:00)	Ed Suslovic, Board President	N/A
2. Public Comment (4:00-4:05) The Board of Directors welcomes public comments at this time for items not listed on this agenda at this time. For items listed on the agenda, the chair will allow members of the public to comment following the staff presentation. There is a *three-minute time limit* per speaker. (Comments will be paraphrased in meeting minutes)	Ed Suslovic, Board President	Information
3. Meeting Minutes (4:00-4:05) Review and approve meeting minutes from the June 25, 2026 Board of Directors meeting.	Ed Suslovic, Board President	**ACTION**
4. Consent Agenda Approval (4:05-4:10) Review and approve the Metro business conducted by the Executive Committee on behalf of the Board of Directors. Board Members may request that any item on the consent agenda be discussed and voted on separately from the rest of the agenda.	Ed Suslovic, Board President	**ACTION**
5. Executive Director's Report (4:10-4:25) The Executive Director will provide updates on various initiatives, projects and upcoming events.	Glenn Fenton, Executive Director	Information

6. Metro Facility Replacement Site Selection (4:25-4:40) Staff will review the results of the alternatives analysis conducted for replacement of Metro's Operations and Maintenance facility, including a recommended site to be considered for future acquisition.	Glenn Fenton, Executive Director	**ACTION**
7. Preliminary 2027 Operating-Capital Budget (4:40-4:55) Staff will present Metro's prelinary 2027 Operating Budget and Capital Improvement Program for approval.	Shelly Brooks, Chief Finance Officer	**ACTION**
8. Future Agenda Items (4:55-5:00) • Bus Rapid Transit • Tax Anticipation Note (TAN) • Metro Committee Structure • 2027 Board Officers	Ed Suslovic, Board President	Information
9. Upcoming Meetings (4:55-5:00) • Market/Coms Committee – November 4, 2026 at 3:30 pm • Advocacy Committee – November 12, 2026 at 12:30 pm • Planning & Ops Committee - Nov. 18, 2026 at 10:30 am • Executive Committee – November 25, 2026 at 3:30 pm • Finance Committee – December 2, 2026 at 3:00 pm • Board of Directors – December 10, 2026 at 4:00 pm • Facility Planning Committee – T.B.D.	Ed Suslovic, Board President	Information
10. Adjournment (5:00)	Ed Suslovic, Board President	**ACTION**

As of November 9, 2022 Greater Portland METRO is holding meetings of the Board of Directors (and its committees) in hybrid format, both in person at METRO's offices and via webinar. The remote portions of all meetings are conducted in accordance with the requirements of METRO's Remote Participation Policy (adopted August 25, 2022) as well as LD 1772, PL 2022 Ch. 666, and 1 MRSA Chapter 13, Subchapter 1.

Greater Portland Metro Board of Directors
Thursday, June 25, 2026
DRAFT Meeting Minutes

Board Member	Municipality	Role	Status
Ed Suslovic	Portland	President	Present
Linda Cohen	South Portland	Vice President	Present
Joshua Reny	South Portland	Treasurer	Present
John Thompson	Westbrook	Secretary	Present
Hope Cahan	Falmouth	Past President	Absent
Paul Bradbury	Portland	Member	Present
Christine Adamowicz	Brunswick	Member	Present (until 5pm)
Merrill Barter	Falmouth	Member	Present
Anna Bullett	Portland	Member	Present (until 5pm)
Julie Dubovsky	Yarmouth	Member	Present
Gabe Faulkner-Macklin	South Portland	Member	Absent
Jeff Levine	Portland	Member	Present
David Morse	Westbrook	Member	Present
Wes Pelletier	Portland	Member	Present
Tom Poirier	Gorham	Member	Absent
Steven Riley	South Portland	Member	Present
Bill Rixon	Freeport	Member	Present
Charles "Lou" Simms	Gorham	Member	Absent
Michael Shaughnessy	Westbrook	Member	Present

Staff Present	Identified Members of the Public
Glenn Fenton, Executive Director Chad Heid, Chief Transportation Officer Shelly Brooks, Chief Financial Officer Mike Tremblay, Director of Transit Development Megan Hannan, Director of Government Affairs & Community Engagement Denise Beck, Marketing Manager Sarah Goodhue, Customer Service Manager	No members of the public were in attendance at this meeting.

1. **The meeting was called to order by Board President Ed Suslovic at 4:00 pm**

2. **Public Comment**
   There were no members of the public present, and no comments.

3. **Meeting Minutes**
   Meeting minutes from the February 26 meeting were reviewed and approved.

Approval moved by Josh Reny ,seconded by Jeff Levine, and after a roll call vote, unanimously approved by those present.

4. **Consent Agenda Approval**
   - The Board of Directors reviewed and approved the Metro business conducted by the Executive Committee on behalf of Board Members. Items reviewed were:
     - Revisions to Metro's Non-Union Salary Plan;
     - Procurement Exception Request;
     - Certifications and Assurances to authorize signature authority.
     - Scarborough Intergovernmental Agreement to facility and operation of new transit service in that community.

   - Ed Suslovic asked if there were any items to be removed from the consent agenda; there were none. Approval of the consent agenda was moved by Linda Cohen, seconded by John Thompson, and after a roll call vote, it was unanimously approved by those present.

5. **Executive Director's Report**
   - Glenn Fenton provided updates on several of Metro's initiatives and projects, reviewed recent ridership numbers, and the status of the BRT project. He also noted that the Facility Committee met earlier in the week and shared photos from the Metro employee BBQ that was held, June 24, the day prior to the meeting.
   - Glenn announced that the "Tap to Ride" fare payment option is scheduled to launch the week of July 13, 2026 with a full marketing campaign promoting its introduction. Several Board members had an opportunity to 'test the new option,' and commented on its benefits and convenience, especially for visitors.
   - Glenn introduced Metro's new Customer Service Manager Sarah Goodhue to the Board.
   - Slides of items included in the board packet.

6. **Amended FY 2026 Final Operating Budget and Capital Budget**
   - Staff asked for approval from the Board to amend the 2026 budget to fund the Scarborough transit pilot, planned to launch in October, and update facility/vehicle capital plans for PACTS TIP and future grant eligibility.
   - Approval to amend the 2026 budget was moved by Linda Cohen, seconded by Merrill Barter, and approved unanimously with a roll call vote.

7. **Annual Financial Audit**
   - Metro's Board Treasurer Josh Reny announced that the Metro's Annual Financial Audit, reviewed by RKO, had no deficiencies. The audit included (two) recommendations -- to formalize IT policies for security improvements and review inventory management procedures.
   - Glenn Fenton thanked Metro's Chief Financial Officer Shelly Brooks and the Finance Team for their hard work.
   - Ed Suslovic noted that the Finance Committee approved the staff recommendation, which followed financial review processes, to contract with RKO for another five years.

   - Josh Reny added that the Committee discussed whether RKO should perform the audit for another term or if they should look into another option. The Committee agreed on the recommendation, noting that RKO would have another management team review future audits.

DRAFT

- Josh Reny made the motion to accept the Financial Audit, seconded by Paul Bradbury, and passed unanimounsly with a roll call vote.

8. Recommended Fare Policy changes to regional fare policy.

- Glenn Fenton provided background and analysis on Metro's recommendation to approve changes to the regional fare policy, which raises local and express fares for Greater Portland Metro and Biddeford Saco Old Orchard Beach Transit.
- He detailed the public involvement and peer review process, and reviewed all recommendations included in the fare policy change, adding that the changes would increase revenues by 6%. He noted that BSOOB Transit agreed to decrease their express service fares to match Greater Portland Metro fares.
- Motion to adopt the recommendation was made by Julie Dubovsky and seconded by John Thompsons.
- Chrissy Adamowicz expressed concern about raising Metro BREEZ fares from $4.00 to $4.50; especially for trips that are only between Freeport and Brunswick. She said she would not support the recommendation and asked if staff had considered zone pricing and if a lower price for BREEZ that could work.
- Glenn Fenton said that staff had discussed zone pricing previously, noting that it can be complicated; but, it does happen. He added that amending the policy would delay implementing the fare change on August 1, 2026. Paul Bradbury asked that staff evaluate the possibility of zone pricing in the future.
- Ed Suslovic asked for a roll call vote. Thirteen board members present voted to pass the recommendation; Chrissy Adamowicz vote not to pass.

9. Executive Director's Performance Assessment

- Ed Suslovic said the review and feedback from direct reports for Executive Director Glenn Fenton was overwhelmingly positive. As such, the board recommended a 3% salary increase, $3,000 one-time performance bonus, and $3,000 contribution to Glenn's retirement fund.
- Paul Bradbury motioned to accept, seconded by Steve Riley, and voted unanimously by the rest of the Board of Directors. (Chrissy and Anna had left the meeting and did not participate in the vote).
- Glenn thanked the Board and said, "He's happy in his role and is fortunate to have a competent staff."

10. Future Agenda Items

- Bus Rapid Transit
- Fare Policy Review
- Metro Operations and Maintenance Facility Replacement
- Metro Committee Structure
- 2027 Board Officers

11. Upcoming Meetings

- July Metro Board Recess
- Executive Director Glenn Fenton on sabbatical the month of July 2026.
- August Committee Meetings Resume
- Board of Directors – October 29, 2-26 at 4 pm

12. Adjournment

DRAFT

- Moved by Linda Cohen, Seconded by Merrill Barter. The meeting adjourned at 5:14 pm

DRAFT

BOARD OF DIRECTORS AGENDA ITEM 4

DATE
October 29, 2026

SUBJECT
Consent Items

PURPOSE
Approve actions taken by Metro's Executive Committee on behalf of the Board of Directors.

BACKGROUND/ANALYSIS
In January 2025, Metro's Board of Directors adopted revised bylaws that empowered the Executive Committee to act on behalf of the Board of Directors for ministerial approvals as allow by State statute. While the statute does not explicitly authorize delegation of Board authority to committees, it grants broad powers to the Board, including all incidental powers necessary to operate the transit district. Based on this interpretation, it can be argued that the Board has the authority to delegate certain functions to the Executive Committee. However, to ensure compliance and minimize potential legal challenges, the Metro's legal counsel recommends a ratification process whereby actions taken by the Executive Committee are confirmed by the full Board at subsequent meetings.

In order to ensure that all actions taken by the Executive Committee are ratified by the full Board of Directors the following list of consent of items has been prepared for Board approval:

Item 2026-07
Bus Rapid Transit; At the August 26, 2026 Executive Committee Meeting the committee voted unanimously instructing staff to request that the BRT Steering Committee convene local and state officials to learn about the BRT project and indicate their level of support for the project in its current form.

Item 2026-08
Update Executive Director's Job Description; Approved unanimously by the Executive Committee on August 26, 2026. Approval of a change to the Executive Director's job description to add oversight of Metro's Transit Asset Management Plan as required by FTA.

Item 2026-09
Procurement Exception Request; Approved unanimously by the Executive Committee on August 26, 2026. Approval of non-competitive procurement to purchase ePaper digital signage to provide real-time arrival information at bus stops.

Item 2026-10
MATI Agreement; Approved unanimously by the Executive Committee on September 30, 2026. Approval of amending the low-income pass program with Cumberland County to allow for an increase in the number of active users from 270 to 385.

Item 2026-11
Procurement Exception Request; Approved unanimously by the Executive Committee on September 30, 2026. Approval of a procurement exception request authorizing staff to purchase diesel fuel without a formal procurement up to the sum of $350,000 or until a formal procurement can be completed.

Board members may elect to remove any item from the list for separate consideration.

FISCAL IMPACT
Not applicable

RECOMMENDATION
Ratify the actions of the Executive Committee for the above listed items.

CONTACT
Glenn Fenton
Executive Director
(207) 517-3025
gfenton@gpmetro.org

ATTACHMENTS

FY 2027 OPERATING BUDGET- Final Draft

The total operating budget for FY 2027 is $23,463,197, an increase of 14.10% compared to FY 2026.

Table 1: Total Budget Summary

	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %
EXPENDITURES							
Base Bus Budget							
Wages	8,095,775	9,532,338	10,359,445	10,041,985	11,730,933	1,371,488	13.24%
Benefits	3,294,106	3,867,180	4,425,183	4,145,193	5,165,550	740,368	16.73%
Services and Fees	996,518	894,046	1,200,928	1,129,493	1,206,765	5,837	0.49%
Fuel-Fluids-Tires	957,750	1,125,923	1,247,201	1,292,043	1,692,829	445,627	35.73%
Supplies & Equipment	456,601	567,092	614,695	567,359	666,000	51,305	8.35%
Utilities	308,708	356,517	427,618	473,945	540,880	113,262	26.49%
Insurance	402,432	460,824	489,385	511,332	561,504	72,119	14.74%
Miscellaneous Expenses	72,426	75,261	98,551	79,039	89,382	(9,169)	-9.30%
Debt Service	304,274	279,430	267,818	274,818	298,632	30,814	11.51%
Capital & Reserves	393,732	288,387	219,089	463,443	205,593	(13,496)	-6.16%
Total Base Bus Budget	*15,282,322*	*17,446,998*	*19,349,914*	*18,978,651*	*22,158,068*	*2,808,154*	*14.51%*
Separate Budget Categories							
ADA Paratransit	410,475	627,580	713,905	713,905	794,148	80,243	11.24%
115 St. John's Street	477,017	493,620	499,510	499,510	510,980	11,470	2.30%
Service Improvements							
Total Expenditures	16,169,814	18,568,198	20,563,330	20,192,066	23,463,197	2,899,867	14.10%
							0.00%
REVENUES							
Base Bus Funding							
Fare Revenue	2,670,561	2,980,994	3,279,972	3,179,455	3,604,920	324,949	9.91%
Miscellaneous Revenue	648,270	511,135	449,100	439,662	400,600	(48,500)	-10.80%
Municipal Funding	4,644,672	5,358,510	5,984,171	5,984,169	7,127,536	1,143,365	19.11%
State Funding	477,494	773,874	931,503	931,503	1,540,585	609,082	65.39%
Federal Funding	6,027,495	6,560,133	8,113,002	7,932,616	9,424,240	1,311,239	16.16%
Total Base Bus Budget	*14,468,492*	*16,184,646*	*18,757,747*	*18,467,406*	*22,097,882*	*3,340,134*	*17.81%*
Separate Budget Categories							
ADA PT - Municipal Funding	81,764	125,485	139,668	142,781	158,830	19,162	13.72%
ADA PT - Federal Funding	328,380	492,000	558,672	571,124	635,319	76,647	13.72%
115 St. John's Other Revenue	252,785	255,287	257,649	257,649	266,100	8,452	3.28%
115 St. John's Municipal Funding	94,244	96,132	98,052	98,052	98,052	-	0.00%
115 St. John's State Funding	239,347	244,134	207,015	207,015	207,015	-	0.00%
Service Imp. - Passenger Fares	-	-	-			-	0.00%
Service Imp. - Federal Funding	586,754	1,304,552	544,527	529,949	-	(544,527)	-100.00%
						-	0.00%
Total Revenues	16,051,766	18,702,237	20,563,330	20,273,976	23,463,197	2,899,867	14.10%
Surplus/(Deficit)	(118,048)	134,038	(0)	81,910	0	0	

Major Budget Factors:

- Base Bus Budget (Expenditures) – The FY 2027 Base Bus Budget is built on transit service levels that include the new route 25, serving Portland, South Portland and Scarborough; as well as Scarborough on-demand service. The FY 2027 budget also includes service improvements for the City of South Portland. The hours and routes provided are subject to change based on results provided by required public processes, and final approval by the South Portland City Council.
    - Service Improvements – ARPA funded service improvements implemented in May 2024 and November 2024 are reported as included in the base budget expenditure numbers. The service improvements resulted in a net increase of 4 bus operator positions in 2023, 8 bus operator positions in 2024, and 2 non-CLD driver for a total of 75 bus operator positions and 3 non-CDL operators as of November 2024.

- Service Improvements- Route 25 (Portland, South Portland, Scarborough) and Scarborough on-demand service is scheduled to launch in the fall of 2026. These services improvements are funded through a combination of Maine DOT, Maine Turnpike Authority, 5307 Federal funding and non-member contributions from Scarborough. The service improvements resulted in a net increase of 7 bus operators and 5 non-CDL operators, and has a total estimated cost of $1.5mm for the full 2027 budget year.
- Service improvements in South Portland are estimated for ½ year in 2027, and resulted in the addition of 4 bus operators. These service improvements assume additional federal 5307 funding to support ½ of the operating costs, with the remaining costs being funds through the City of South Portland's local assessment.

- Base Bus Budget (Revenues) – revenue estimates include: decreases in miscellaneous revenue as well as State operating revenue, and increases in fare revenue, Federal Operating funding, Municipal funding and Service Improvement funding. Current municipal funding reflects an overall 19.9% increase, which includes an 18.4% increase in operating funding and a 6.8% decrease in capital funding, and the addition of non-member funding from the Town of Scarborough.
- ADA Paratransit budget is projected to increase based on actual increased ridership in 2026 (approximately 8%), and a 3% rate increase.
- Lease Property (151 St. John's Street) – total budget includes the anticipated expenditures and revenues associated with lease and operations of the property at 115 St. John's Street. A projected $60,187 surplus in this section can be available to offset a deficit(s) in other sections of the budget.

BASE BUS SERVICE

For 2027, baseline bus service (including Route 25, Scarborough on-demand service improvements and South Portland service improvements) will total approximately 160,159 revenue hours. Table 2 outlines service levels, projected revenue hours and estimated boardings by route. Also presented are the boardings per hour statistics which is a basic metric of route performance.

Table 2: 2027 Service Levels and Estimated Ridership

ROUTE	MUNICIPALITIES	CORRIDORS	Peak Headways			Revenue Hours	Estimated Boardings	Boardings/ Hour
			Wkdy	Sat	Sun			
Route 1	Portland	Congress	30 min.	60 min	60 min	9,876	138,100	14
Route 2	Portland-South Portland- Westbrook	Forest	30 min.	60 min	60 min	14,151	243,270	17
Route 3	Portland-South Portland-Westbrook	Bridge-Spring	60 min	60 min	60 min	6,723	58,670	9
Route 4	Portland-South Portland- Westbrook	Brighton-Main	30 min.	45 min	45 min	13,708	242,200	18
Route 5	Portland-South Portland	Outer Congress	30 min.	45 min	45 min	10,151	172,900	17
Route 7	Falmouth-Portland	Congress-Rt. 1	40 min	60 min.	60 min	14,574	195,500	13
Route 8	Portland	Peninsula Circulator	30 min.	60 min	60 min	6,774	104,300	15
Route 9	Falmouth-Portland	Congress-Washington-Stevens	30 min.	30 min	60 min	19,741	377,900	19
Route 21	Portland - SMCC	Pillsbury-Cottage-Broadway	50 min	120 min	90 min	2,673	42,500	16
Route 22	South Portland	Broadway	60 min	60 min	60 min	2,550	42,500	17
Route 23	Portland- South Portland	Maine Mall Area	60 min	60 min	60 min	2,628	20,000	8
Route 24	South Portland - Maine Mall	Congress-Highland-Broadway	90 min	90 min	90 min	2,950	32,500	11
Route 24A	South Portland - Maine Mall	Congress-Broadway-Main	120 min	120 min	90 min	2,891	33,300	12
Route 24B	South Portland - Maine Mall	Congress-Highland-Broadway	120 min	N/A	N/A	1,993	12,500	6
Route 25	Portland- South Portland - Scarborough	Route 1	45 min	45 min	45 min	12,089	40,000	3
Husky Line	Gorham-Portland-Westbrook	Rt. 25-William Clark-Brighton	30 min.	45 min	45 min	14,720	194,700	13
Breez	Brunswick-Freeport-Yarmouth-Portland	I-295-Rt. 1	50 min	150 min	N/A	10,352	62,700	6
Micro	Falmouth	Falmouth On-Demand	On Demand			4,518	5,700	1
Micro	Scarborough	Scarborough On-Demand	On Demand			7,100	2,824	0
Total						**160,159**	**2,022,064**	**13**

Table 3: Base Bus Budget Summary

	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %
EXPENDITURES							
Base Bus Budget							
Wages	8,095,775	9,532,338	10,359,445	10,041,985	11,730,933	1,371,488	13.2%
Benefits	3,294,106	3,867,180	4,425,183	4,145,193	5,165,550	740,368	16.7%
Services and Fees	996,518	894,046	1,200,928	1,129,493	1,206,765	5,837	0.5%
Fuel-Fluids-Tires	957,750	1,125,923	1,247,201	1,292,043	1,692,829	445,627	35.7%
Supplies & Equipment	456,601	567,092	614,695	567,359	666,000	51,305	8.3%
Utilities	308,708	356,517	427,618	473,945	540,880	113,262	26.5%
Insurance	402,432	460,824	489,385	511,332	561,504	72,119	14.7%
Misc Exp	72,426	75,261	98,551	79,039	89,382	(9,169)	-9.3%
Debt Service	304,274	279,430	267,818	274,818	298,632	30,814	11.5%
Capital & Reserves	393,732	288,387	219,089	463,443	205,593	(13,496)	-6.2%
Service Improvements							
Total Base Bus Budget	*15,282,322*	*17,446,998*	*19,349,914*	*18,978,651*	*22,158,068*	*2,808,154*	14.5%
REVENUES							
Base Bus Funding							
Fare Revenue	2,670,561	2,980,994	3,279,972	3,179,455	3,604,920	324,949	9.9%
Miscellaneous Revenue	648,270	511,135	449,100	439,662	400,600	(48,500)	-10.8%
Municipal Funding	4,644,672	5,358,510	5,984,171	5,984,169	7,127,536	1,143,365	19.1%
State Funding	477,494	773,874	931,503	931,503	1,540,585	609,082	65.4%
Federal Funding	6,027,495	6,560,133	7,934,652	7,754,266	8,585,840	651,189	8.2%
Svc Imp- Federal Funding	586,754	1,304,552	544,527	708,299	838,400	293,873	54.0%
Total Base Bus Budget	*15,055,246*	*17,489,198*	*19,123,924*	*18,997,355*	*22,097,882*	2,973,957	15.6%
				-			
Surplus/(Deficit)	(227,076)	42,200	(225,990)	18,704	(60,187)	165,803	-73%

TRANSIT OPERATIONS DEPARTMENT

Overview and Staffing

The mission of the Transit Operations Department is to deliver safe and effective transit service on a daily basis in accordance with Metro's published routes and schedules and provide an excellent rider experience across all touchpoints.

- Transit Operations – deliver safe and effective bus operations on a daily basis in accordance with Metro's published routes and schedules while providing an excellent rider experience.
- Safety- manage Metro's agency safety plan.
- Training – effectively train and prepare new Bus Operators.

The Operations Department includes the following full-time equivalent (FTE) positions and number of employees. The Scheduler/Data Analyst position added in the 2026 budget has been reclassified to the Planning and Customer Service Department for 2027. No additional positions or employees are proposed.

Table 4: Transit Operations Department Staffing

Staffing	2024	2025	2026	2027		
Transit Operations Manager	1.00	1.00	1.00	1.00	0.00	
Transit Operations Assistant Manager			1.00	1.00	0.00	
Safety and Training Manager	1.00	1.00	0.00	0.00	0.00	
Training Supervisor			1.00	1.00	0.00	
Scheduler/Data Analyst	0.00	0.00	1.00	0.00	-1.00	** Reclassified to Planning/CS*
Dispatcher	4.00	4.00	4.00	4.00	0.00	
Bus Operators	75.00	84.00	80.50	87.50	7.00	
Operations Assistant	1.00	1.00	1.00	1.00	0.00	
Non-CDL/Shuttle Driver	3.00	3.00	3.00	8.00	5.00	
Customer Service Manager	1.00	1.00	0.00	0.00	0.00	
Customer Service Representative	2.00	2.00	0.00	0.00	0.00	
IT Manager	1.00	1.00	0.00	0.00	0.00	
Totals	**89.00**	**98.00**	**92.50**	**103.50**	**11.00**	

***Staffing is based on total position count, not amount budgeted.**

Table 5: Transit Operations Department Budget

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Wages								
Regular Wages	5,025,804	5,993,269	6,219,469	6,114,602	7,231,258	1,011,789	16.3%	1
New Positions	**-**	**-**	**43,987**	**-**	**-**	**(43,987)**	**-100.0%**	
Overtime - Operations	544,757	700,828	730,959	754,931	744,059	13,100	1.8%	
Add'l Pay (PTO payout, Hlth opt out)	54,606	64,796	79,832	74,369	80,000	168	0.2%	
Holiday Pay - Worked	123,060	148,004	152,309	158,305	156,116	3,808	2.5%	
Wages	**5,748,227**	**6,906,896**	**7,226,556**	**7,102,207**	**8,211,433**	**984,878**	**13.6%**	
Benefits								
FICA/FMLA	438,594	558,462	594,734	583,912	674,299	79,566	13.4%	
Health Ins	1,219,143	1,503,472	1,694,399	1,548,527	1,983,977	289,578	17.1%	2
HRA Payments	85,114	75,099	75,941	76,079	83,681	7,740	10.2%	3
Dental Insurance	45,563	53,595	56,775	51,950	65,994	9,220	16.2%	4
Disability Insurance	46,564	48,990	39,656	35,565	27,343	(12,313)	-31.0%	
Life Insurance	2,066	2,342	2,154	2,347	2,600	446	20.7%	
Workers Comp	179,662	160,803	209,282	236,729	245,711	36,429	17.4%	
Unemployment	12,207	852	5,000	12,339	5,000	-	0.0%	
Vision	2,029	2,365	2,184	1,536	1,800	(383)	-17.6%	
Retirement	347,659	399,419	437,771	379,960	451,629	13,858	3.2%	
New Positions	**-**	**-**	**17,659**	**-**	**-**	**(17,659)**	**-100.0%**	
Uniforms/Reimbursements	16,792	22,912	21,148	30,200	22,000	852	4.0%	
Benefits	**2,395,393**	**2,828,311**	**3,156,702**	**2,959,144**	**3,564,034**	**407,333**	**12.9%**	
Total Wages & Benefits	**8,143,621**	**9,735,208**	**10,383,257**	**10,061,351**	**11,775,468**	**1,392,211**	**13.4%**	

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	
Services and Fees								
Temporary Help	-	-	-	-	-	-	0.0%	
Technology Services			-	-	-	-	0.0%	
Other Contracted Services	99,472	84,749	112,500	77,692	93,500	(19,000)	-16.9%	
Services and Fees	**99,472**	**84,749**	**112,500**	**77,692**	**93,500**	**(19,000)**	**-16.9%**	
Supplies & Equipment								
Transportation Supplies	1,086	5,341	7,000	2,000	10,000	3,000	42.9%	5
It Supplies	(0)	(0)	-	-	-	-	0.0%	
Fare Media	21,498	8,869	-	-	-	-	0.0%	
Minor Equipment	(0)	588	1,500	500	1,500	-	0.0%	
Supplies and Equipment	**22,583**	**14,797**	**8,500**	**2,500**	**11,500**	**3,000**	**35.3%**	
Utilities								
Phone/Cell/Internet- AVL	-	4,400	-	-	-	-	0.0%	
Phone/Cell/Internet	1,959	2,136	1,440	1,440	1,440	-	0.0%	
Utilities	**1,959**	**6,536**	**1,440**	**1,440**	**1,440**	**-**	**0.0%**	
Miscellaneous Expenses								
Conferences and Travel	1,796	2,053	6,000	1,500	3,667	(2,333)	-38.9%	
Miscellanous Expenses	**1,796**	**2,053**	**6,000**	**1,500**	**3,667**	**(2,333)**	**-38.9%**	
Total Non-Personnel Expenses	**125,810**	**108,135**	**128,440**	**83,132**	**110,107**	**(18,333)**	**-14.3%**	
Total Base Bus Budget	**8,269,431**	**9,843,343**	**10,511,697**	**10,144,483**	**11,885,575**	**1,373,878**	**13.1%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by the COLA increase (2% Jan 1, estimate 5% July 1) in base wages and step increases as required by the Collective Bargaining Agreement with ATU and the Non-Union Salary Plan approved by the Board of Directors in 2022. Wages related to service improvement are included in this line as well. Staff are estimating 2% Jan 1 and 3% July 1 COLA for non-union staff.
2	Health Insurance	Health Insurance is estimated at an increase of 10% over 2026 projected amount.
3	HRA Payments	HRA payments is estimated at an increase of about 10%. This estimate is based on an increase in staffing along with an increase in deductible amounts with the District's health plan that occurred in 2026.
4	Dental Insurance	Dental insurance is estimated to increase by 6% for 2027. The increase for Operations is estimated to be higher due to increased positions.
5	Transportation Supplies	This amount reflects an increase of $3,000 which provides misc. supplies for transportation services as well as safety and training.

INFORMATION TECHNOLOGY DEPARTMENT

Overview and Staffing

The mission of the Information Technology Department is to provide secure, reliable, and innovative technology solutions that support Metro's operations, enhance the rider experience, and safeguard agency data and systems. The department ensures the availability and integrity of critical technology infrastructure, applications, and digital services.

- **Systems & Infrastructure** – Maintain Metro's hardware, software, and network infrastructure to ensure availability, operability, and business continuity.
- **Cybersecurity** – Protect agency systems, data, and digital assets through proactive monitoring, risk management, and compliance with security standards.
- **Application Support** – Manage, update, and support agency business systems, including financial, operational, and customer-facing platforms.
- **Innovation & Data** – Advance technology initiatives, data management, and analytics to improve decision-making, service delivery, and rider experience.

The Information Technology Department includes the following full-time equivalent (FTE) positions and number of employees. No additional positions or employees are proposed.

Table 6: Information Technology Department Staffing

Staffing	2024	2025	2026	2027	
IT Manager	1.00	1.00	1.00	1.00	0.00
Totals	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**

***Staffing is based on total position count, not amount budgeted.**

Table 7: Information Technology Department Budget

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	NOTES
Wages								
Regular Wages	71,565	72,439	87,524	84,417	96,740	9,216	10.5%	1
New Positions						-	0.0%	
Add'l Pay (PTO payout, Hlth opt out)						-	0.0%	
Holiday Pay - Worked						-	0.0%	
Wages	**71,565**	**72,439**	**87,524**	**84,417**	**96,740**	**9,216**	**10.5%**	
Benefits								
FICA/FMLA	4,640	823	7,133	6,880	7,884	751	10.5%	
Health Ins	13,343	2,985	20,658	29,519	33,673	13,015	63.0%	2
HRA Payments	-	1,200	1,500	1,500	1,377	(123)	-8.2%	
Dental Insurance	606	78	704	729	752	48	6.8%	
Disability Insurance	600	426	483	236	165	(318)	-65.8%	3
Life Insurance						-	0.0%	
Workers Comp	126	150	146	159	2,895	2,749	1884.4%	4
Vision	30	6	27	26	25	(2)	-6.4%	
Retirement	4,652	5,257	5,339	120	5,321	(18)	-0.3%	
New Positions						-	0.0%	
Benefits	**23,996**	**10,925**	**35,991**	**39,167**	**52,092**	**16,101**	**44.7%**	
Total Wages & Benefits	**95,561**	**83,364**	**123,515**	**123,584**	**148,832**	**25,317**	**20.5%**	

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	NOTES 0
Services and Fees								
Technology Services	188,456	161,029	266,257	266,257	236,855	(29,402)	-11.0%	5
Other Contracted Services						-	0.0%	
Services and Fees	**188,456**	**161,029**	**266,257**	**266,257**	**236,855**	**(29,402)**	**-11.0%**	
Supplies & Equipment								
It Supplies	2,515	2,051	2,500	2,500	3,000	500	20.0%	6
Minor Equipment	8,364	12,286	5,000	5,000	7,500	2,500	50.0%	7
Supplies and Equipment	**10,879**	**14,337**	**7,500**	**7,500**	**10,500**	**3,000**	**40.0%**	
Utilities								
Phone/Cell/Internet	68,248	63,558	67,364	69,097	70,684	3,320	4.9%	
Utilities	**68,248**	**63,558**	**67,364**	**69,097**	**70,684**	**3,320**	**4.9%**	
Miscellaneous Expenses								
Conferences and Travel						-	0.0%	
Miscellanous Expenses	**-**	**-**	**-**	**-**	**-**	**-**	**0.0%**	
Total Non-Personnel Expenses	**267,583**	**238,924**	**341,121**	**342,854**	**318,039**	**(23,082)**	**-6.8%**	
Total Base Bus Budget	**363,144**	**322,288**	**464,636**	**466,438**	**466,871**	**2,235**	**0.5%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by wage increased programmed as part of the Non-Union Salary Plan approved by the Board of Directors in 2022. Staff are estimating COLA increases at 2% Jan 1 and 3% July 1 for non-union staff.
2	Health Insurance	Health Insurance is estimated at an increase of 10% over 2026 projected amount.
4	Workers Compensation	Workers Compensation premiums are increases to about 3% of wages for 2027, vs the historical 2.75% in past years. The large increase in the IT Department is related to a reallocation of expenditures between departments, and not an overall expenditure increase.
5	Technology Services	This line reflects all of Metro's Technology Services agreements and miscellaneous technology fees. Table 8 provides the detail of the items covered by this line. For 2026, CAD/AVL and Microtransit software services were budgeted in the CIP and 5307 mobility funds were allocated to cover the costs of those services. For 2027, those services have been moved back into the operating budget with the corresponding revenue to allow for better expense tracking.

Note #	Line Item	Explanation
6	IT Supplies	Includes items like keyboards, mice, wires, etc. Increase is related to anticipation of replacements of aging equipment, along with normal equipment failure replacements.
7	Minor Equipment	Includes items like replacement monitors, docks, etc. Increase is related to anticipation of replacements of aging equipment.

Table 8: Technology Services Detail

Technology Services- SaaS Agreements		
Provider	**Service**	**Amount (annual)**
Equans	CAD/AVL	45,300
Optibus	Schd/Timekeeping	-
Tyler/Munis	Financials/HRIS/Payroll/Purchasing	89,800
ClearGov	Budgeting Software	-
Macola	Inventory	-
Colbi Technologies	Secure Bidding	3,000
Planetaria	Website	6,250
VIA	Micro App	12,000
ChargePoint	Electric Bus	-
Samsara	Maint/Fleet Tracking Tool	-
Remix	Planning	19,379
		175,729

Technology Services- Misc		
Provider	**Service**	**Amount (annual)**
Seacoast Security	Door Access Control/Camera System	1,080
CDW	Cradlepoint License	11,393
Avenu HRS	Unclaimed Property Submission	450
Warp & Weft	DiriGO Website Hosting	900
Constant Contact	Newsletter/Email	800
Canva	Design	120
PC Rescue	Contracted Service	2,400
Snipe-It	IT Tools	480
Zendesk	IT Ticketing System	500
Screenly	IT Tools	1,277
Anydesk	IT Tools	1,000
Ubiquiti	IT Tools	100
Ninjio Tech	Training Tool	1,376
Secure Fax	Secure Fax for HR	264
Adobe	PDF Tool	7,800
Google	Workspace/Voice	17,500
IT Support		5,000
Zoom	Board and Committee Meetings	3,000
Misc	Misc Support (software/tech/camera)	5,686
		61,126

FLEET & FACILITIES MAINTENANCE

Overview and Staffing

The mission of the Fleet and Facilities Maintenance Department is to maintain the agency's physical assets in a state of good repair and ensure availability to deliver and support safe and effective transit services. This department maintains 54 transit buses, 4, demand response vehicles, 8 non-revenue support vehicles, 3 facilities and 700+ bus stops including 50+ bus shelters and other amenities. The following two divisions make up this department:

- Fleet Maintenance – Responsible for the inspection, preventive maintenance, and repair of the agency's 54 transit buses, 4 demand response vans for microtransit and 8 non-revenue support vehicles, ensuring a safe, reliable, and compliant fleet is available to meet daily service demands.
- Facilities Maintenance – Responsible for the upkeep and repair of the agency's 3 facilities, 700+ bus stops, and 50+ bus shelters and amenities, ensuring safe, clean, and functional infrastructure for both staff and riders.

The Fleet-Facilities Maintenance Department includes the following full-time equivalent (FTE) positions and number of employees. No additional positions or employees are proposed.

Table 9: Maintenance Department Staffing

Staffing	2024	2025	2026	2027	
Maintenance Manager	1.00	1.00	1.00	1.00	-
Master Technician	-	-	-	-	-
Technician	1.00	1.00	3.00	3.00	-
Mechanic II	5.50	5.50	4.00	4.00	-
Mechanic I	1.00	1.00	1.00	1.00	-
Fleet Care	4.00	4.00	4.00	4.00	-
Inventory Clerk	1.00	1.00	1.00	1.00	-
Building Maintenance	1.00	1.00	1.00	1.00	-
Utility	1.00	1.00	1.00	1.00	-
Bus Cleaner	1.00	1.00	1.00	1.00	-
Totals	16.50	16.50	17.00	17.00	0.00

***Staffing is based on total position count, not amount budgeted.**

Table 10: Maintenance Department Budget

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Wages								
Regular Wages	1,073,640	1,135,324	1,273,781	1,190,134	1,377,014	103,233	8.1%	1
New Positions			**19,496**	**-**	**-**	**(19,496)**	**-100.0%**	
Overtime - Maintenance	38,739	80,269	83,911	115,664	117,973	34,062	40.6%	2
Add'l Pay (PTO payout, Hlth opt out)	6,084	10,367	20,823	16,000	16,500	(4,323)	-20.8%	
Holiday Pay - Worked	25,958	24,904	24,191	25,231	24,796	605	2.5%	
Wages	**1,144,421**	**1,250,864**	**1,422,201**	**1,347,029**	**1,536,283**	**114,082**	**8.0%**	
Benefits								
FICA/FMLA	91,382	103,788	114,201	110,701	126,662	12,462	10.9%	
Health Ins	260,546	338,639	321,922	336,334	414,083	92,160	28.6%	3
HRA Payments	7,110	12,668	17,698	17,698	14,537	(3,160)	-17.9%	4
Dental Insurance	9,875	10,958	10,978	10,633	10,457	(521)	-4.7%	
Disability Insurance	10,469	11,203	7,534	7,791	5,454	(2,081)	-27.6%	
Life Insurance	184	32	64	50	-	(64)	-100.0%	
Workers Comp	29,356	24,244	26,619	32,911	45,172	18,553	69.7%	5
Unemployment	-	-	-	-	-	-	0.0%	
Vision	396	468	415	321	294	(121)	-29.2%	
Retirement	47,663	66,917	83,199	61,536	83,028	(171)	-0.2%	
New Positions	**-**	**-**	**8,773**	**-**	**-**	**(8,773)**	**-100.0%**	
Uniforms	10,559	10,319	8,450	8,213	13,250	4,800	56.8%	6
Benefits	**467,539**	**579,235**	**599,854**	**586,187**	**712,937**	**113,083**	**18.9%**	
Total Wages & Benefits	**1,611,960**	**1,830,100**	**2,022,055**	**1,933,216**	**2,249,220**	**227,165**	**11.2%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by the COLA increase (2% Jan 1, estimate 5% July 1) in base wages and step increases as required by the Collective Bargaining Agreement with ATU and the Non-Union Salary Plan approved by the Board of Directors in 2022. Wages related to service improvement are included in this line as well. Staff are estimating 2% Jan 1 and 3% July 1 COLA for non-union staff.
2	Overtime	Overtime is estimated at about 8% of wages.
3	Health Insurance	Health Insurance is estimated at an increase of 10% over 2026 projected amount.
4	HRA Payments	HRA payments is estimated at an increase of about 10%. This estimate is based on an increase in staffing along with an increase in deductible amounts with the District's health plan that occurred in 2026.
5	Workers Compensation	Workers Compensation premiums are increases to about 3% of wages for 2027, vs the historical 2.75% in past years.
6	Uniforms	Uniform/Reimbursements amount is based the amounts established in the CBA for uniform and tool allowances per classification, as well as sundry amount required for all union employees.

Table 11: Department Budgets- Maintenance, continued

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Services and Fees								
Arch & Engineer Fees	-	-	2,500	-	-	(2,500)	-100.0%	
Temporary Help	-	-	-	-	-	-	0.0%	
Other Contracted Services	3,570	241	6,000	6,000	7,500	1,500	25.0%	7
Maint Software	9,132	5,687	13,000	12,819	17,000	4,000	30.8%	8
Maintenance Services	210,475	201,203	304,125	275,406	323,500	19,375	6.4%	
Snow Plowing/Removal	-	3,613	9,900	5,000	5,000	(4,900)	-49.5%	
Custodial Services	47,069	47,401	48,881	46,873	47,341	(1,540)	-3.1%	
Services and Fees	**270,246**	**258,144**	**384,406**	**346,098**	**400,341**	**15,935**	**4.1%**	
Fuel-Fluids-Tires- Non-Revenue Vehicles								
CNG Fuel	61,884	86,005	134,117	130,694	179,700	45,583	34.0%	9
Diesel Fuel	723,877	827,491	868,946	927,792	1,220,000	351,054	40.4%	10
Gasoline		11,797	19,890	19,889	50,400	30,510	153.4%	11
Greases and Fluids	86,517	84,820	102,748	104,668	119,129	16,380	15.9%	12
Electricity as a Fuel	13,778	13,049	14,000	1,500	-	(14,000)	-100.0%	13
Tires and Tubes	71,694	102,760	107,500	107,500	123,600	16,100	15.0%	
Fuel-Fluids-Tires- Non-Revenue Vehicl	**957,750**	**1,125,923**	**1,247,201**	**1,292,043**	**1,692,829**	**445,627**	**35.7%**	
Supplies & Equipment								
Servicing/Fueling Supplies	4,994	6,746	6,500	6,500	13,000	6,500	100.0%	14
Shop Supplies	29,758	29,402	36,000	30,000	36,000	-	0.0%	
Shelter Supplies	4,375	21,218	14,750	14,000	20,000	5,250	35.6%	15
Building Supplies	27,048	28,374	30,000	30,000	30,000	-	0.0%	
Parts	320,218	407,060	435,000	399,042	460,500	25,500	5.9%	
Minor Equipment	6,112	4,750	10,000	7,500	12,000	2,000	20.0%	16
Veh Ops- Other Supplies	3,639	4,748	3,500	1,500	5,000	1,500	42.9%	17
Supplies and Equipment	**396,144**	**502,298**	**535,750**	**488,542**	**576,500**	**40,750**	**7.6%**	
Utilities								
Phone/Cell/Internet	483	116	480	480	480	-	0.0%	
Utilities	**483**	**116**	**480**	**480**	**480**	**-**	**0.0%**	
Miscellaneous Expenses								
Liscenses and Permits	173	177	1,000	1,000	500	(500)	-50.0%	
Miscellanous Expenses	**173**	**177**	**1,000**	**1,000**	**500**	**(500)**	**-50.0%**	
Total Non-Personnel Expenses	**1,624,796**	**1,886,658**	**2,168,837**	**2,128,164**	**2,670,650**	**501,813**	**23.1%**	
Total Base Bus Budget	**3,236,757**	**3,716,758**	**4,190,892**	**4,061,380**	**4,919,870**	**728,978**	**17.4%**	

Note #	Line Item	Explanation
7	Other Contracted Services	Expenditures related to contract service for Maintenance staff training. Increased based on additional training sessions planned in 2027.
8	Maintenance Software	Covers maintenance software licensing for Maintenance computers; Inventory Software and Diagnostic Software.
9	CNG Fuel	Increase in CNG fuel is related to natural gas supply contract renewal in 2026 with a 65% rate increase. The 2026 budget was adjusted in February to add capacity to this line in anticipation of this increase.
10	Diesel Fuel	Metro's current diesel contract price of $2.37/gal will expire in Oct 2026. Staff are estimating $4.00/gal for the 2027 budget, and are weighing the options for ongoing pricing in the current market.
11	Gasoline	Increase of Gasoline for Micro Transit revenue vehicles. 2027 request includes Scarborough on-demand service costs as well as the existing Falmouth service.
12	Greases and Fluids	Increase based on assumption of additional usage in 2027.

Note #	Line Item	Explanation
13	Electricity Fuel	Reduced to $0 based on inability to use vehicles.
14	Servicing & Fueling Supplies	Increase based on added service in 2027.
15	Shelter Supplies	Significant wear and age warrant investment for glass, lexane, lights, garbage, etc.
16	Minor Equipment	Increased budget request based on anticipated need for additional small equipment for shop use.
17	Vehicle Operations Other Supplies	Increase is related to microtransit vehicle maintenance services.

MARKETING and ADVOCACY

Overview and Staffing

The mission of the Marketing and Advocacy Department is to ensure Metro's external communications and policy efforts are seamless, strategic, and deeply rooted in Metro's overarching mission. By intentionally engaging riders, non-riders, municipal partners, business leaders and elected officials, the department cultivates the community buy-in and financial resilience necessary to continue, improve, expand, and sustain transit services throughout Greater Portland.

- **Advocacy & Policy** – Promote Metro's value in meeting statewide and local goals by demonstrating social, environmental and economic value to local, regional and statewide decision-makers. This secures sustainable municipal, state and federal funding; drives pro-transit legislative priorities, and establishes long-term policy alignment for future expansion.
- **Marketing & Communications** – Promote Metro's services through strategic communications, branding, outreach, and public engagement to build awareness, grow ridership, and strengthen community connections.

The Marketing and Advocacy Department includes the following full-time equivalent (FTE) positions and number of employees. No additional positions or employees are proposed.

Table 12: Planning, Marketing and Customer Service Staffing

Staffing	2024	2025	2026	2027		
Director of Transit Development	1.00	1.00	1.00	-	(1.00)	** Reclassified to Planning/CS*
Director of Gov. Affairs and Community Relations	-			1.00	1.00	** Reclassified from Admin*
Marketing Manager	1.00	1.00	1.00	1.00	-	
Customer Service Manager	-	-	1.00	-	(1.00)	** Reclassified to Planning/CS*
Customer Service Representative	-	-	2.00	-	(2.00)	** Reclassified to Planning/CS*
					-	
Totals	2.00	2.00	5.00	2.00	(3.00)	

***Staffing is based on total position count, not amount budgeted.**

Table 13: Marketing and Advocacy Department Budget

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Wages								
Regular Wages	203,851	270,941	212,182	238,827	216,434	4,252	2.0%	1
New Positions					-	-	**0.0%**	
Overtime - Administration	-	208	7,893	-	-	(7,893)	-100.0%	
Add'l Pay (PTO payout, Hlth opt out)	-	1,024	11,000	-	-	(11,000)	-100.0%	
Holiday Pay - Worked	-	-	1,709	-	-	(1,709)	-100.0%	
Wages	**203,851**	**272,173**	**232,784**	**238,827**	**216,434**	**(16,350)**	**-7.0%**	
Benefits								
FICA/FMLA	16,360	18,917	32,059	19,464	17,639	(14,420)	-45.0%	
Health Ins	39,946	45,563	91,286	76,568	50,333	(40,953)	-44.9%	2
HRA Payments	3,400	2,540	23	23	2,914	2,891	12504.4%	3
Dental Insurance	1,640	1,813	2,746	2,253	1,527	(1,219)	-44.4%	
Disability Insurance	1,792	2,142	2,136	3,403	2,382	246	11.5%	4
Life Insurance	-	18	-	65	100	100	0.0%	
Workers Comp	225	186	204	256	6,476	6,272	3071.0%	5
Unemployment	-	-				-	0.0%	
Vision	45	80	118	70	39	(78)	-66.5%	
Retirement	16,262	17,046	23,592	23,119	11,904	(11,689)	-49.5%	
New Positions					-	-	**0.0%**	
Uniforms			800	273	-	(800)	-100.0%	
Benefits	**79,670**	**88,304**	**152,965**	**125,493**	**93,316**	**(59,650)**	**-39.0%**	
Total Wages & Benefits	**283,521**	**360,477**	**385,749**	**364,321**	**309,750**	**(76,000)**	**-19.7%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by the COLA increase (2% Jan 1, estimate 5% July 1) in base wages and step increases as required by the Collective Bargaining Agreement with ATU and the Non-Union Salary Plan approved by the Board of Directors in 2022. Wages related to service improvement are included in this line as well. Staff are estimating 2% Jan 1 and 3% July 1 COLA for non-union staff. Additionally, there have been several reclassifications, accounting for the majority of the decreases is wages seen here. There are several benefit lines that are showing significant decreases based on these moves as well.
2	Health Insurance	Health Insurance is estimated at an increase of 10% over 2026 projected amount.
3	HRA Payments	HRA payments is estimated at an increase of about 10%. This estimate is based on an increase in staffing along with an increase in deductible amounts with the District's health plan that occurred in 2026.
4	Disability Insurance	Disability insurance is showing an increase based on reallocation of expenses between departments. Overall Disability Insurance is estimated at 20% decrease achieved through a change in providers.
5	Workers Compensation	Workers Compensation premiums are increases to about 3% of wages for 2027, vs the historical 2.75% in past years.

Table 14: Marketing and Advocacy Department Budget, continued

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2025 Balance	2025 +/- %	Notes
Services and Fees								
Technology Services			-	-	-	-	0.0%	
Advertising	26,734	26,707	92,142	43,642	100,142	8,000	8.7%	6
Other Contracted Services	9,465	29,006	26,000	58,211	35,000	9,000	34.6%	7
Services and Fees	**36,199**	**55,713**	**118,142**	**101,853**	**135,142**	**17,000**	**14.4%**	
Supplies & Equipment								
Supplies Cust Rel	9,998	11,967	10,000	9,503	10,000	-	0.0%	
Supplies Promo	787	3,899	4,000	8,780	6,000	2,000	50.0%	8
Supplies and Equipment	**10,785**	**15,866**	**14,000**	**18,283**	**16,000**	**2,000**	**14.3%**	
Utilities								
Phone/Cell/Internet	956	1,005	1,440	1,440	960	(480)	-33.3%	
Utilities	**956**	**1,005**	**1,440**	**1,440**	**960**	**(480)**	**-33.3%**	
Miscellaneous Expenses								
Dues, Subscriptions & Certifications	1,672	2,467	4,500	4,500	4,500	-	0.0%	
Conferences and Travel	1,539	5,886	6,000	3,181	3,667	(2,333)	-38.9%	
Miscellanous Expenses	**3,211**	**8,353**	**10,500**	**7,681**	**8,167**	**(2,333)**	**-22.2%**	
Total Non-Personnel Expenses	**51,151**	**80,937**	**144,082**	**129,257**	**160,269**	**16,187**	**11.2%**	
Total Base Bus Budget	**334,672**	**441,413**	**529,832**	**493,578**	**470,019**	**(59,813)**	**-11.3%**	

Note #	Line Item	Explanation
6	Advertising	Advertising for public meetings, service improvements and brand awareness.
7	Other Contracted Services	Increase is related to addition of branding and marketing support related to service expansions and BRT.
8	Supplies Promotion	Increased based on historical spending for supplies needed for promotion.

PLANNING and CUSTOMER SERVICE

Overview and Staffing

The mission of the Planning and Customer Service Department is to ensure Metro's services remain responsive to community needs by planning future transit improvements, identifying new potential riders and stakeholders, and selling fare media and providing information to existing and potential customers. The department advances Metro's ridership and rider satisfaction through effective service planning, customer support, and data analysis.

- **Planning** – Develop and evaluate service plans, monitor system performance, and recommend improvements to ensure Metro's network remains efficient, effective, and aligned with community needs.
- **Customer Service** – Provide fare media sales, trip planning assistance, and responsive support to riders, partners, and the public across multiple communication channels.
- **Data analysis** – Provide Metro staff, the Board of Directors, and the public with clear Key Performance Indicators (KPI's) to support the agency's goals, improve customer service, and identify areas for improvement

The Planning and Customer Service Department includes the following full-time equivalent (FTE) positions and number of employees. The following position is being proposed.

Customer Service Representative — The additional Customer Service Representative will expand CSR staffing from two to three, providing weekend coverage and backup support during absences. This position is budgeted for the 3/4 year in 2027.

Table 12: Planning and Customer Service Staffing

Staffing	2027		
Director of Transit Development	1.00	1.00	** Reclassified from Marketing*
Scheduler/Data Analyst	1.00	1.00	** Reclassified from Operations*
Customer Service Manager	1.00	1.00	** Reclassified from Marketing*
Customer Service Representative	3.00	3.00	** Reclassified from Marketing (2) /New Position Request (1)*
Totals	6.00	6.00	

***Staffing is based on total position count, not amount budgeted.**

Table 13: Planning and Customer Service Department Budget

USES OF FUNDS	2026 Final Request	2026 Projection	2027 Request	2026 Balance	2026 +/- %	Notes
Wages						
Regular Wages	325,878	266,557	425,859	99,981	30.7%	
New Positions			**34,239**	**-**	**0.0%**	
Overtime - Customer Service	-	-	10,968	10,968	0.0%	
Add'l Pay (PTO payout, Hlth opt out)	-	4,500	5,000	5,000	0.0%	
Holiday Pay - Worked	-	-	3,504	3,504	0.0%	
Wages	**325,878**	**271,057**	**479,570**	**153,692**	**47.2%**	1
Benefits						
FICA/FMLA	-	22,091	36,294	36,294	0.0%	
Health Ins	-	22,125	121,758	121,758	0.0%	
HRA Payments	-	-	2,500	2,500	0.0%	
Dental Insurance	-	765	2,926	2,926	0.0%	
Disability Insurance	-	605	-	-	0.0%	
Life Insurance	-	-	-	-	0.0%	
Workers Comp	-	-	13,326	13,326	0.0%	
Unemployment	-	-	-	-	0.0%	
Vision	-	26	90	90	0.0%	
Retirement	-	5,508	24,493	24,493	0.0%	
New Positions			**15,408**	**15,408**	**0.0%**	
Uniforms	-	200	700	700	0.0%	
Benefits	**-**	**51,321**	**217,495**	**217,495**	**0.0%**	**2**
Total Wages & Benefits	**325,878**	**322,378**	**697,065**	**371,187**	**113.9%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by the COLA increase (2% Jan 1, estimate 5% July 1) in base wages and step increases as required by the Collective Bargaining Agreement with ATU and the Non-Union Salary Plan approved by the Board of Directors in 2022. Wages related to service improvement are included in this line as well. Staff are estimating 2% Jan 1 and 3% July 1 COLA for non-union staff. Additionally, this is a newly established department. Therefore, it will take some time to develop some historical budget detail.
2	Benefits	This is a newly established department. It will take some time to develop historical budget detail for benefits, and budget adjustments between departments will likely be needed.

Table 14: Planning, Marketing and Customer Service Department Budget, continued

USES OF FUNDS	2026 Final Request	2026 Projection	2027 Request	2025 Balance	2025 +/- %	Notes
Services and Fees						
Other Contracted Services	-	-	-	-	0.0%	
Services and Fees	**-**	**-**	**-**	**-**	**0.0%**	
Supplies & Equipment						
Fare Media	17,445	17,445	23,000	5,555	31.8%	3
Supplies Planning	-	-	1,000	1,000	0.0%	
Supplies and Equipment	**17,445**	**17,445**	**24,000**	**6,555**	**37.6%**	
Utilities						
Phone/Cell/Internet	-	-	960	960	0.0%	
Utilities	**-**	**-**	**960**	**960**	**0.0%**	
Miscellaneous Expenses						
Dues, Subscriptions & Certifications	-	-	-	-	0.0%	
Conferences and Travel	-	-	3,667	3,667	0.0%	
Miscellaneous Expenses	**-**	**-**	**3,667**	**3,667**	**0.0%**	
Total Non-Personnel Expenses	**17,445**	**17,445**	**28,627**	**11,182**	**64.1%**	
Total Base Bus Budget	**343,323**	**339,823**	**725,692**	**382,369**	**111.4%**	

Note #	Line Item	Explanation
3	Fare Media	This line was moved from Operations, along with other Customer Service expenditure lines. This amount reflects an increase from 2026 based on estimated smart card and token orders.

ADMINISTRATION

Overview and Staffing

The mission of the Administration Department is to provide strategic leadership and essential business functions that ensure Metro operates effectively, responsibly, and in alignment with organizational goals. The department supports the District through financial stewardship, human resource management, and advocacy and executive leadership.

- **Finance** – Manage the District's financial resources through budgeting, accounting, reporting, grants administration, and long-term financial planning to ensure fiscal responsibility and sustainability.
- **Human Resources** – Recruit, retain, and support Metro's workforce through employee relations, benefits administration, professional development, and compliance with employment policies and regulations.
- **Executive Leadership** – Provide organizational leadership, oversight, and policy direction to advance Metro's mission, foster regional partnerships, and ensure accountability to the Board of Directors and the community.

The Administration Department includes the following full-time equivalent (FTE) positions and number of employees. No additional positions or employees are proposed.

Table 15: Administration Department Staffing

Staffing	2024	2025	2026	2027	
Executive Director	1.00	1.00	1.00	1.00	-
Chief Transportation Officer	1.00	1.00	1.00	1.00	-
Chief Financial Officer	1.00	1.00	1.00	1.00	-
Finance Director	-	-	-	-	-
Director of Gov. Affairs and Community Relations	1.00	1.00	1.00	-	(1.00) ** Reclassified to Marketing*
HR Director	-	-	-	-	-
HR Manager	1.00	1.00	1.00	1.00	-
Accounting Manager	1.00	1.00	1.00	1.00	-
Procurement Manager	1.00	1.00	1.00	1.00	-
Payroll Specialist	1.00	1.00	1.00	1.00	-
Accounting Assistant	1.00	1.50	1.00	1.00	-
HR Generalist	1.00	1.00	1.00	1.00	-
Recruiting Specialist	0.50	0.50	0.50	0.50	-
Executive Assistant	-	-	-	1.00	1.00 ** New Position Request*
Administrative Assistant	1.00	1.00	1.00	-	(1.00) ** Eliminated Position*
Cash Counting Assistant (2 PT Staff)	0.50	0.50	0.50	0.50	-
Totals	12.00	12.50	12.00	11.00	(1.00)

***Staffing is based on total position count, not amount budgeted.**

Table 16: Administration Department Budgets

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Wages								
Regular Wages	926,579	1,022,673	1,055,400	987,948	1,175,643	120,243	11%	1
New Positions					-	-	0%	
Overtime - Administration	1,132	14	1,103	-	1,000	(103)	-9%	
Add'l Pay (PTO payout, Hlth opt out)	-	7,279	8,000	10,500	13,830	5,830	73%	2
Holiday Pay - Worked						-	0%	
Total Wages	**927,711**	**1,029,966**	**1,064,503**	**998,448**	**1,190,473**	**125,970**	**12%**	
Benefits								
FICA/FMLA	68,861	73,426	89,676	75,373	90,501	825	1%	
Health Ins	148,827	183,303	286,635	186,835	305,552	18,918	7%	3
HRA Payments	4,599	4,349	7,153	7,153	4,990	(2,163)	-30%	
Dental Insurance	6,780	7,326	9,539	7,266	6,811	(2,728)	-29%	
Disability Insurance	15,555	15,839	6,708	14,937	10,456	3,747	56%	4
Life Insurance	16	86	-	266	400	400	0%	
Workers Comp	6,078	5,019	5,511	6,814	36,421	30,910	561%	5
Unemployment	1,914	(1,595)	-	-	5,000	5,000	0%	
Vision	303	339	370	246	220	(149)	-40%	
Retirement	74,320	72,224	74,079	84,989	65,325	(8,754)	-12%	
New Positions					-	-	0%	
Uniforms	254	88	-	-	-	-	0%	
Total Benefits	**327,507**	**360,405**	**479,671**	**383,879**	**525,676**	**46,005**	**10%**	
Total Wages & Benefits	**1,255,218**	**1,390,371**	**1,544,174**	**1,382,328**	**1,716,150**	**171,976**	**11%**	

Note #	Line Item	Explanation
1	Wages	Increase in regular wages is driven mainly by the Non-Union Salary Plan approved by the Board of Directors in 2022. Staff are estimating 2% Jan 1 and 3% July 1 COLA for non-union staff.
2	Add Pays	Estimated increase related to expected health insurance opt out payments.
3	Health Insurance	Health Insurance is estimated at an increase of 10% over 2026 projected amount.
4	Disability Insurance	Disability insurance is showing an increase based on reallocation of expenses between departments. Overall Disability Insurance is estimated at 20% decrease achieved through a change in providers.
5	Workers Compensation	Workers Compensation premiums are increases to about 3% of wages for 2027, vs the historical 2.75% in past years.

Table 17: Department Budgets- Administration, continued

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Services and Fees								
Tuition Reimbursement	960	1,026	6,000	474	3,000	(3,000)	-50%	
Wellness Program	314	439	5,000	5,000	4,400	(600)	-12%	
Legal Fees	177,754	64,627	83,000	79,415	104,500	21,500	26%	
Audit Fees	26,500	30,800	33,450	32,450	46,200	12,750	38%	6
Temporary Help	4,674	88,832	-	-	-	-	0%	
Employment Services	10,581	15,532	22,000	19,428	20,000	(2,000)	-9%	
Benefit Administration Fees	7,255	9,762	10,000	9,561	10,100	100	1%	
Technology Services						-	0%	
Bank and CC Fees	38,300	58,768	76,531	76,531	75,727	(804)	-1%	
Advertising	48,059	40,403	54,642	95,885	61,000	6,358	12%	7
Postage	2,239	2,772	3,000	2,739	3,000	-	0%	
Other Contracted Services	77,215	12,255	14,500	5,500	5,500	(9,000)	-62%	
Office Machines Maintenance	5,653	5,510	7,000	6,111	7,500	500	7%	
Miscellaneous Services	2,641	3,685	4,500	4,500	-	(4,500)	-100%	
Services and Fees	**402,144**	**334,411**	**319,623**	**337,594**	**340,927**	**21,304**	**7%**	
Supplies & Equipment								
HR Supplies	60	599	2,500	1,000	2,500	-	0%	
Office Supplies	14,648	19,137	15,000	18,089	15,000	-	0%	
Minor Equipment	1,502	57	14,000	14,000	10,000	(4,000)	-29%	
Supplies and Equipment	**16,211**	**19,794**	**31,500**	**33,089**	**27,500**	**(4,000)**	**-13%**	
Utilities								
Heating Fuel	93,540	112,190	159,000	180,000	230,000	71,000	45%	8
Electricity	108,206	135,602	160,000	185,000	195,000	35,000	22%	9
Water/Sewer/Stormwater	32,908	35,257	35,014	33,608	38,956	3,942	11%	
Phone/Cell/Internet	2,408	2,252	2,880	2,880	2,400	(480)	-17%	
Utilities	**237,062**	**285,302**	**356,894**	**401,488**	**466,356**	**109,462**	**31%**	
Insurance								
Auto/Liability/Property Insurance	402,432	460,824	489,385	511,332	561,504	72,119	15%	10
Insurance	**402,432**	**460,824**	**489,385**	**511,332**	**561,504**	**72,119**	**15%**	
Miscellaneous Expenses								
Dues, Subscriptions & Certifications	36,781	36,937	43,315	39,815	47,380	4,065	9%	
Conferences and Travel	9,827	13,663	22,736	11,043	11,001	(11,735)	-52%	
Meals and Hosting	20,639	14,078	15,000	18,000	15,000	-	0%	
Miscellanous Expenses	**67,247**	**64,679**	**81,051**	**68,858**	**73,381**	**(7,670)**	**-9%**	
Total Non-Personnel Expenses	**1,125,095**	**1,165,009**	**1,278,453**	**1,352,360**	**1,469,667**	**191,214**	**15%**	
Total Base Bus Budget	**2,380,313**	**2,555,380**	**2,822,627**	**2,734,688**	**3,185,817**	**363,190**	**13%**	

Note #	Line Item	Explanation
6	Audit Fees	The increase in audit fees is related to the new contract with RKO for a 5-year term with increased rates, as well as an estimate for annual ADA Paratransit service provider audit to maintain compliance with FTA requirements.
7	Advertising	Increased costs related to advertising for job postings. Staff continue to evaluate opportunities for effective alternate methods of advertising.
8	Heating Fuel	Increase in heating fuel is related to natural gas supply contract renewal in 2026 with a 65% rate increase. The 2026 budget was adjusted in February to add capacity to this line in anticipation of this increase.
9	Electricity	2026 Projection estimates over budget. Increase bases on 2026 projection and estimated price increases.
10	Auto/Liability/Property Insurance	Increased by estimated 10%, will update once initial discussions for 2027 policy renewals begin

CAPITAL AND RESERVES

Table 18: Base Bus Budget: Capital

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Debt Service								
Interest Expense Short Term	76,623	56,296	43,000	50,000	50,000	7,000	16.3%	1
Interest Expense Long Term	28,501	23,984	25,668	25,668	23,157	(2,511)	-9.8%	
Debt Service Principal	199,150	199,150	199,150	199,150	225,475	26,325	13.2%	2
Debt Service	**304,274**	**279,430**	**267,818**	**274,818**	**298,632**	**30,814**	**11.5%**	
Capital & Reserves								
Contribution to Unrest Balance	-	-	20,000	-	20,000	-	0.0%	
GF Cap Outlay for Oth Cap Itms	345,100	213,560	199,089	199,089	185,593	(13,496)	-6.8%	
GF Cap Outlay for Capital	34,366	74,827	-	469	-	-	0.0%	
Transfers	14,266	-	-	263,885	-	-	0.0%	
Capital & Reserves	**393,732**	**288,387**	**219,089**	**463,443**	**205,593**	**(13,496)**	**-6.2%**	
Total Base Bus Budget	**698,006**	**567,817**	**486,907**	**738,261**	**504,225**	**17,318**	**3.6%**	

Note #	Line Item	Explanation
1	Long Term Interest	Interest expense related to Bond payments and interest due.
2	Capital Items	Based on the 2027-2031 CIP, included as attachment B.

REVENUE

Table 19: Base Bus Budget: Revenue

SOURCES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Fare Revenue								
Passenger Fares	1,734,225	1,972,265	2,149,315	2,005,998	2,386,621	237,306	11.0%	
Passenger Fares- Micro				4,243	17,506	17,506	0.0%	
Organization Paid Fares	606,169	589,723	669,004	707,561	814,515	145,512	21.8%	
Organization Route Guarantees	330,167	419,006	461,653	461,653	386,278	(75,375)	-16.3%	
Total Fare Revenue	**2,670,561**	**2,980,994**	**3,279,972**	**3,179,455**	**3,604,920**	**324,949**	**9.9%**	**1**
Miscellaneous Revenue		397,515						
Advertising Revenue	236,907	241,819	243,600	243,600	226,200	(17,400)	-7.1%	2
Vehicle Maint Services	40,465	6,540	5,000	5,000	5,000	-	0.0%	
Sale of Fuel	50	1,334	-	65	-	-	0.0%	
Interest Income	152,185	129,396	110,000	100,439	80,000	(30,000)	-27.3%	
Reimbusements of Auto Fare fees	17,463	5,811	5,000	7,907	6,000	1,000	20.0%	
Wellness Grant Reimbursements	1,300	605	3,500	3,500	4,400	900	25.7%	
Training Grant Reimbursements	3,918	-	2,000	-	-	(2,000)	-100.0%	
Miscellaneous Income	93,832	36,116	5,000	4,152	4,000	(1,000)	-20.0%	
Claims Recovery	102,151	89,514	75,000	75,000	75,000	-	0.0%	
Total Other Revenue	**648,270**	**511,135**	**449,100**	**439,662**	**400,600**	**(48,500)**	**-10.8%**	
Municipal Funding								
Non-Member Municipal Funding (Gorham/Scarborough)			-		145,000	145,000	100.0%	3
Member Municipal Funding: Operations	4,299,570	5,100,399	5,785,082	5,785,079	6,796,943	1,011,861	17.5%	4
Municipal Funding: CIP Local Match	345,102	213,560	199,089	199,090	185,593	(13,496)	-6.8%	5
Municipal Funding: Svc Veh Local Match		44,551	-			-	0.0%	
Total Municipal Revenue	**4,644,672**	**5,358,510**	**5,984,171**	**5,984,169**	**7,127,536**	**1,143,365**	**19.1%**	
State Funding								
Maine Turnpike Funding- Svc Imp			130,500	130,500	576,827	446,327	342.0%	6
State Operating Subsidy- Svc Imp- Scarborough					132,923			
State Operating Subsidy- Svc Imp- Micro			47,850	47,850	96,545	48,695	101.8%	7
State Operating Subsidy	477,494	773,874	753,153	753,153	734,290	(18,863)	-2.5%	8
Total State Revenue	**477,494**	**773,874**	**931,503**	**931,503**	**1,540,585**	**609,082**	**65.4%**	
Federal Funding								
Federal Operating Assistance	4,617,398	4,690,835	5,584,652	5,469,564	6,000,000	415,349	7.4%	9
Federal Operating Assistance- Mobility 80/20					45,840	45,840	0.0%	10
Federal Operating Assistance- Prior Year			325,000	325,000		(325,000)	-100.0%	11
Federal Operating Assistance- Svs Imp			130,500	130,500	647,000	516,500	395.8%	12
Federal Operating Assistance- Micro Svs Imp			47,850	47,850	191,400	143,550	300.0%	13
Federal Fuel Reimbursement	124,819	40,298	25,000	(40,298)	-	(25,000)	-100.0%	14
Federal Prev Maint Assistance	1,285,278	1,829,000	2,000,000	2,000,000	2,540,000	540,000	27.0%	15
Federal ARPA	586,754	1,304,552	544,527	529,949	-	(544,527)	-100.0%	16
Total Federal Revenue	**6,614,249**	**7,864,685**	**8,657,529**	**8,462,565**	**9,424,240**	**766,712**	8.9%	
Total Revenue	**$ 15,055,246**	**$ 17,489,198**	**$ 19,302,274**	**$ 18,997,355**	**$ 22,097,882**	**$ 2,795,607**	14.5%	

Note #	Line Item	Explanation
1	Fare Revenue	Fare revenue for 2026 is projected to be under budget. Staff are estimating a modest increase in fare revenue over the 2026 budget amount, due to the fare increase and tap to ride, both implemented in the fall of 2026. Organizational Route Guarantee revenue is decreasing due to the no-renewal of the BIW/BREEZ pilot route.
2	Advertising	Advertising revenue is trending to be on budget for 2026. However, Metro's new advertising contract signed in late summer of 2026 decreased Metro's share of the revenue. Therefore, staff are projecting a decrease in advertising revenue for 2027.
3	Non-Member Municipal Funding	Amount reflects local contribution from Scarborough for service improvements related to Route 25 and microtransit launch in the fall if 2026.
4	Member Mun. Funding	Amount reflects the local funding from member municipalities to support planned programs and operations in FY 2027. Current figure represents an 17.5%% increase in funding for operations.

Note #	Line Item	Explanation
5	Municipal Funding (CIP)	Amount reflects a 6.8% decrease for municipal funding needed to implement the proposed FY 2026-2030 CIP.
6	Maine Turnpike Funding	Maine Turnpike Authority funding is allocated to the Route 25 service improvements scheduled to launch in the fall of 2026.
7	State Funding Svc Improvements	Additional State funding is allocated to the Route 25 service improvements scheduled to launch in the fall of 2026.
8	State Operating Funding	State funding for operations remains flat from 2026.
9	Federal 5307 (Operating)	Amount reflects an anticipated increased amount of Federal funding staff are planning to request through the PACTS funding allocation process.
10	Federal 5307 (Mobility 80/20)	Amount reflects Federal funding allocated to eligible mobility projects. Allocating funding to this source allows a lower requirement of local match. Staff are allocating expenses related to CAD/AVL and VIA microtransit software to this funding source.
11	Federal 5307 carryforward	At this time staff have not included an estimate of Federal carryforward funding in the 2027 budget draft.
12	Federal 5307 Funding Svc Improvements	Additional Federal 5307 funding is allocated to the Route 25 service improvements scheduled to launch in the fall of 2026.
13	Federal 5307 Funding Svc Improvements Micro	Additional Federal 5307 funding is allocated to the Route 25 service improvements scheduled to launch in the fall of 2026.
14	Federal Fuel Reimbursement	This was revised with the BBB in 2025. Metro accrued approximately $40k in revenue related to this in 2025, which will be corrected in 2026. This has been removed as a revenue source for the 2027 budget.
15	Federal 5307 (Preventative Maintenance 80/20)	Amount reflects an anticipated increased amount of Federal funding staff are planning to request through the PACTS funding allocation process.
16	Federal ARPA (Service Improvements)	ARPA funding for service improvement fully exhausted in 2026.

MUNICIPAL ASSESSMENTS

The table below lists local funding needed per municipality and adds in the local funding associated with the agency's property lease. Both of these cost elements impact local assessments. ADA paratransit costs do not impact the local assessment. These costs are ridership driven, so municipalities are billed monthly for 20% of the cost of these trips.

Table 20: 2026 Municipal Assessments- Cost Allocation

		FY 2027				Change	
Municipality	FY 2026 Actual	Debt Service	Fixed	Variable	Total	%	$
Brunswick	$ 131,547	$ 3,269	$ 19,086	$ 130,817	$ 153,172	16.4%	$ 21,626
Falmouth	$ 322,274	$ 17,109	$ 41,800	$ 361,506	$ 420,415	30.5%	$ 98,140
Freeport	$ 131,547	$ 3,269	$ 19,086	$ 130,817	$ 153,172	16.4%	$ 21,626
Gorham	$ 128,880	$ 2,583	$ 32,493	$ 107,516	$ 142,593	10.6%	$ 13,713
Portland	$ 3,598,380	$ 212,350	$ 576,943	$ 3,348,469	$ 4,137,762	15.0%	$ 539,382
Scarborough	$ -			$ 145,000	$ 145,000		$ 145,000
South Portland	$ 729,381	$ 12,937	$ 116,278	$ 802,876	$ 932,092	27.8%	$ 202,711
Westbrook	$ 908,665	$ 43,844	$ 125,333	$ 819,033	$ 988,210	8.8%	$ 79,545
Yarmouth	$ 131,547	$ 3,269	$ 19,086	$ 130,817	$ 153,172	16.4%	$ 21,626
Annual Total	**$ 6,082,220**	**$ 298,632**	**$ 950,105**	**$ 5,976,851**	**$ 7,225,588**	18.8%	$ 1,143,368

Total assessment figures presented above represent all municipal funding, including funding allocated to the operating lease of 151 St. John Street. Individually, Municipal assessments for operating are increasing by 17.5%, funding for the operating lease is seeing no change and funding for Metro's 5-year capital improvement program is decreasing by 6.8%. Additionally, there is an increase in Municipal non-member funding from the Town of Scarborough of $145,000.

ADA PARATRANSIT

Table 20: ADA Paratransit Budget

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
ADA Paratransit								
Contracted Services	$ 410,475	$ 627,580	$ 713,905	$ 713,905	$ 794,148	80,243	11.2%	1
Total ADA Paratransit Service	**410,475**	**627,580**	**713,905**	**713,905**	**794,148**	**80,243**	**11.2%**	
Total Expenditures	**410,475**	**627,580**	**713,905**	**713,905**	**794,148**	**80,243**	**11.2%**	

SOURCES OF FUNDS	2024 Projection	2025 Actual	2026 Final Request			2026 +/- $	2026 +/- %	Notes
Municipal Funding								
Municipal Funding	81,764	125,485	$ 139,668	$ 142,781	$ 158,830	19,162	13.7%	2
Total Municipal Funding	**81,764**	**125,485**	**139,668**	**142,781**	**158,830**	**19,162**	**13.7%**	
Federal Funding								
FTA Section 5307	328,380	492,000	$ 558,672	$ 571,124	$ 635,319	76,647	13.7%	3
Total Federal	**328,380**	**492,000**	**558,672**	**571,124**	**635,319**	**76,647**	**13.7%**	
Total Revenue	**410,144**	**617,485**	**698,340**	**713,905**	**794,148**	**95,808**	**13.7%**	
Surplus/(Deficit)	**(331)**	**(10,095)**	**(15,565)**	**-**	**0**	**15,565**	**-100.0%**	

Note #	Line Item	Explanation
1	Contracted Serv.	Metro has a contract with the Regional Transportation Program (RTP) to provide complementary ADA Paratransit services. Metro's cost is based on a negotiated net cost per trip boarding, which was increased in 2026 and contracted to increase in 2027. Ridership has been increasing in 2026. For FY 2027, staff are assuming ridership continues to increase.
2	Mun. Funding	Municipalities are billed directly for 20% of the actual cost of ADA paratransit trips that originate in their jurisdictions.
3	Federal Funding (5307)	Metro receives federal funding to cover 80% of the cost of ADA paratransit.

Table 21: ADA Paratransit Ridership: 2022-2024

2024	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total	%
Falmouth	20	23	25	17	18	10	16	17	19	17	17	15	214	1%
Gorham	18	23	24	18	19	19	18	14	27	27	20	18	245	1%
Portland	1,036	1,012	936	948	1,008	915	971	1,085	961	1,144	1,077	1,002	12,095	59%
South Portland	370	359	305	346	357	351	378	393	377	427	381	357	4,401	21%
Westbrook	255	249	287	269	341	275	320	329	315	317	306	299	3,562	17%
Total	**1,699**	**1,666**	**1,577**	**1,598**	**1,743**	**1,570**	**1,703**	**1,838**	**1,699**	**1,932**	**1,801**	**1,691**	**20,517**	**100%**

2025	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total	%
Falmouth	15	11	24	21	17	15	18	15	12	12	6	20	186	1%
Gorham	25	17	30	37	41	39	32	39	36	40	37	42	415	2%
Portland	1,012	858	1,079	1,130	1,148	1,051	1,058	988	1,000	1,065	896	930	12,215	58%
South Portland	254	286	363	342	354	390	414	463	448	396	323	339	4,372	21%
Westbrook	266	223	322	326	349	289	361	389	385	418	325	333	3,986	19%
Total	**1,572**	**1,395**	**1,818**	**1,856**	**1,909**	**1,784**	**1,883**	**1,894**	**1,881**	**1,931**	**1,587**	**1,664**	**21,174**	**100%**

2026	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Total	%
Falmouth	10	7	8	10	8	20	20	16	13	13	6	22	153	1%
Gorham	30	31	35	19	31	47	57	42	39	43	40	45	460	2%
Portland	943	937	1,162	1,182	1,069	1,140	1,060	1,070	1,083	1,153	970	1,007	12,775	56%
South Portland	362	311	446	492	426	475	525	501	485	429	350	367	5,169	23%
Westbrook	357	315	327	291	270	295	291	421	417	453	352	361	4,149	18%
Total	**1,702**	**1,601**	**1,978**	**1,994**	**1,804**	**1,977**	**1,953**	**2,051**	**2,037**	**2,091**	**1,718**	**1,802**	**22,707**	**100%**
	0.08	0.15	0.09	0.07	(0.06)	0.11	0.04	0.08	0.08	0.08	0.08	0.08	0.07	

115 ST. JOHN'S Property

Table 22: 115 St. John's Street Property

USES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Services and Fees								
Arch/Eng Fees						-	0.0%	
Legal Fees						-	0.0%	
Property Management Fees- Broker, Cam, Etc		9,119	9,305	9,305	7,077	(2,228)	-23.9%	
Maintenance Services- 115 St John St.						-	0.0%	
Snow Plowing/Removal- 115 St John St.						-	0.0%	
Supplies						-	0.0%	
Total Services and Fees	**-**	**9,119**	**9,305**	**9,305**	**7,077**	**(2,228)**	**-23.9%**	**1**
Rental Fees								
Rental Fees	339,257	346,042	352,963	352,963	360,022	7,059	2.0%	
Property Taxes	39,151	41,759	45,702	45,702	49,356	3,654	8.0%	
Total Rental Fees	**378,408**	**387,801**	**398,665**	**398,665**	**409,378**	**10,713**	**2.7%**	**2**
CAM Charges								
Management Fees	78,031	12,851	14,119	14,119	14,401	282	2.0%	
General R&M		4,670	5,181	5,181	5,340	159	3.1%	
General Administration		49,892	53,788	53,788	55,404	1,616	3.0%	
Total CAM Charges	**78,031**	**67,413**	**73,088**	**73,088**	**75,145**	**2,057**	**2.8%**	**3**
Property Insurance								
Property Insurance- 115 St. John Street	20,579	29,287	18,452	18,452	19,380	928	5.0%	
Total Insurance	**20,579**	**29,287**	**18,452**	**18,452**	**19,380**	**928**	**5.0%**	**4**
Total Expenditures	**477,017**	**493,620**	**499,510**	**499,510**	**510,980**	**11,470**	**2.3%**	

SOURCES OF FUNDS	2024 Actual	2025 Actual	2026 Final Request	2026 Projection	2027 Request	2026 +/- $	2026 +/- %	Notes
Other Revenue								
Reimbursements- Insurance		23,357	18,452	18,452	19,380	928	5.0%	
Reimbursements- Taxes		42,230	45,702	45,702	49,356	3,654	8.0%	
Reimbursements- Maintenance and Repair		-	-			-	0.0%	
Management Fees		7,296	7,442	7,442	7,591	149	2.0%	
Rental of Property- 115 St. John's St.	252,785	182,404	186,052	186,052	189,773	3,721	2.0%	
Total Other Revenue	**252,785**	**255,287**	**257,649**	**257,649**	**266,100**	**8,452**	**3.3%**	**6**
Municipal Funding								
Municipal Assessment for Operating	94,244	96,132	98,052	98,052	98,052	-	0.0%	
Total Municipal Funding	**94,244**	**96,132**	**98,052**	**98,052**	**98,052**	**-**	**0.0%**	**6**
State Funding								
State Operating Subsidy	239,347	244,134	207,015	207,015	207,015	-	0.0%	
Total State Funding	**239,347**	**244,134**	**207,015**	**207,015**	**207,015**	**-**	**0.0%**	**7**
Total Revenue	**586,376**	**595,553**	**562,716**	**562,716**	**571,167**	**8,452**	**1.5%**	
Surplus/(Deficit)	109,359	101,933	63,206	63,206	60,187	(3,019)	-4.8%	

Note #	Line Item	Explanation
1	Service-Fees	Anticipated services and maintenance expenses for building.
2	Rental Fees	This figure represents the base lease cost and taxes for FY 2027.
3	CAM Charges	Based on 2026 actual, increased by 3% estimate.
4	Insurance	Based on 2026 actual, increased by 5% estimate.
5	Other Revenue	Anticipated revenue from sub-leasing entire building.
6	Mun. Funding	Municipal funding approved by the Board of Directors in July 2021 through 2026.
7	State Funding	Funding committed to Metro by the Maine Department of Transportation. This is the last year of committed funding for this project from MDOT.

REVISED 10/9/2026

2026-2030 CAPITAL IMPROVEMENT PROGRAM

PROGRAM SUMMARY

	Funds Rem.	2026	2027	2028	2029	2030	2031
Total	**4,697,572**	**6,006,095**	**28,748,378**	**18,205,037**	**45,071,572**	**100,180,910**	**70,119,373**
Federal (5307)	3,105,873	2,251,996	414,000	2,204,029	2,581,858	2,384,728	1,380,098
Federal (BUILD)	-	-	-	-	25,000,000	25,000,000	-
Federal (TBD)	-	-	-	4,000,000	4,000,000	48,000,000	48,000,000
Federal (5339)	86,456	2,596,305	22,694,542	4,165,000	2,890,000	4,250,000	-
Federal (CARES)	152,135	-	-	-	-	-	-
Federal (ARPA)	465,111	177,500	-	-	-	-	-
Federal (5310)	-	-	-	-	-	-	-
State	111,000	510,250	467,871	1,907,500	5,105,000	10,375,000	10,000,000
State (Federal CMAQ)	-	-	-	4,400,000	3,000,000	3,000,000	3,000,000
Maine Turnpike Auth.	-	-	-	-	-	6,000,000	6,000,000
Local (Bond)	-	263,250	374,871	767,500	455,000	575,000	200,000
Local (Assessment)	759,497	199,089	185,593	741,007	831,464	581,932	345,025
Local (Non-Member Assessment)	10,000	10,000	-	-	-	-	-
Local Assessment (In kind)	-	-	4,611,500	-	1,194,250	-	1,194,250

Local Assess (Projects)		199,089	185,593	741,007	831,464	581,932	345,025
Local Assess (Cap Res.)		-	-	-	-	-	-
Local (Debt Service)		224,904	248,632	296,304	289,083	289,303	301,257
Total		423,993	434,225	1,037,311	1,120,548	871,235	646,281

100 PLANNING & PROGRAMS

	Funds Rem.	2026	2027	2028	2029	2030	2031
Total	**-**	**5,721**	-	**100,000**	-	-	-
Federal (5307)	-	-	-	80,000	-	-	-
Federal (5310)	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local (Bond)	-	-	-	-	-	-	-
Local (Assessment)	-	5,721	-	20,000	-	-	-

101 Service Planning

Program of funds to support agency planning goals

2028 - Facility Site Service and Network Planning

2028 - Facility Site Service and Network Planning

Total	**106,002**	-	-	**5,000,000**	**5,000,000**	**60,000,000**	**60,000,000**
Federal (5307)	24,371	-	-	-	-	-	-
Federal (CARES)		-	-	-	-	-	-
Federal (TBD)				4,000,000	4,000,000	48,000,000	48,000,000
State				800,000	800,000	6,000,000	6,000,000
Maine Turnpike Auth.			-	-	-	6,000,000	6,000,000
Local (Bond)			-	-	-	-	-
Local (Assessment)	81,631		-	200,000	200,000	-	-

102 Planning Projects

Bus Rapid Transit Project.

Funds remaining: $53,525 ME-2016-016, $68,301 CARES ME-2020-010

So Portland (ME-2022-012) 5307 Planning funding awaiting FTA obligation $33,849*

Total	**-**	**10,000**	-	-	-	-	-
Federal (5307)	-		-	-	-	-	-
Federal (5339)			-	-	-	-	-
Federal (5310)			-	-	-	-	-
State	-	10,000	-	-	-	-	-
Local (Bond)	-		-	-	-	-	-
Local (Assessment)	-		-	-	-	-	-

103 Planning Projects

Fare analysis

200 FACILIITIES: MAINTENANCE

	Funds Rem.	2026	2027	2028	2029	2030	2031
Total	**468,568**	**275,000**	**200,000**	**600,000**	**750,000**	**750,000**	**750,000**
Federal (5307)	374,854	220,000	160,000	480,000	600,000	600,000	600,000
Federal (5310)	-		-	-	-	-	-
State	-		-	-	-	-	-
Local (Bond)	-		-	-	-	-	-
Local (Assessment)	93,714	55,000	40,000	120,000	150,000	150,000	150,000

201 Facility Renovations-Major Component Replacement

Unpsent funding for Backup Generator ($125,000), and HVAC ($64,600) CNG Rehab (278,968), Pulse Repairs

2026 - Elm Street Rehab allowing for public utilization.

2027 - Replace hot water heater and storage tanks

2028 - Repair broken exterior wall (parking lot & Valley), replace damaged exterior doors, ifre prevention upgrades

2029-2031 - Upgrades/replacements for: plumbing fixtures, storm piping & system, electrical panels and distribution

Total	**8,000**	-		**334,000**	-	-	-
Federal (5307)	-	-	-	267,200	-	-	-
Federal (ARPA)	-	-	-	-	-	-	-
Federal (5310)	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local (Bond)	-	-	-	-	-	-	-
Local (Assessment)	8,000	-	-	58,800	-	-	-

202 Safety-Security Maintenance/Upgrades

Remaining funds ($8,000) Local collected, grant not programed.

2028 - Full facility integrated security camera system (Elm and Valley) $45k

2028 - Add cameras for interior of garage bays and operations/HR area, purchase firesafe cabinets for garage

2028 - Retrofit of full fleet for integrated wireless/real-time security system (safefleet), inc. installation

Total	**106,945**	-	**160,000**	**380,000**	**43,000**	-	-
Federal (5307)	85,556	-	66,000	304,000	34,400	-	
Federal (5310)			-	-	-	-	-
State			93,000	-	-	-	-
Local (Bond)			-	-	-	-	-
Local (Assessment)	21,389	-	1,000	76,000	8,600	-	-

203 Maintenance Equipment

Remaining Funds: $106,945 (ME-2021-016- Maintenance Equip)

2027 - Light duty tire machine (non-rev & micro)

2027 - Snow removal equipment ($93k from MaineDOT discretionary)

*2028 - Planning, design and build of a paint shop **+ fire supression**, on wheel brake lathe, gas powered post driver, hot parts washer*

2029 - rechargeable battery station and handheld tools for general use, alignment machine

2030-2031 - Outfit engine / machine room (TIG welder, plasma cutter, exhaust/ventilation, metal lathe)

Total	**-**	**-**	**210,093**	**-**	**-**	**-**	**550,000**
Federal (5307)	-	-	180,000	-	-	-	440,000
Federal (5310)	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local (Bond)	-	-	-	-	-	-	-
Local (Assessment)	-	-	30,093	-	-	-	110,000

204 Fuel Tracking and Tank Replacement

*2027 - Upgrading existing 30-year tank and equipment to 2027 code for extension (piping, spill buckets, sump, and labor)- **Applying $14,907 of unused AVL Local Match***

2031 - Automated fleet fueling system, tank and dispenser replacement

REVISED 10/9/2026

PROGRAM SUMMARY

		Funds Rem.	2026	2027	2028	2029	2030	2031

300 VEHICLE MAINTENANCE & ACQUISITION

		Funds Rem.	2026	2027	2028	2029	2030	2031

301 Mid-Life Fleet Refurbishments

Replacement of major components (engines, transmissions) and vehicle refurbishments of any bus at mid-life or older.

2026: Local Match for Current Year and $9,868 required local match for Grant received from South Portland Merger

Funds Remaining: $96,146 (ME-2021-016), $300,000 (ME-2024-010), $49,340 (5339- ME-2024-010)

Total	**445,487**	**159,868**	-	**270,122**	**270,122**	**270,122**	**270,123**
Federal (5307)	316,917	120,000	-	216,098	216,098	216,098	216,098
Federal (5339)	39,472		-	-	-	-	-
Federal (5310)	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Local (Bond)	-	-	-	-	-	-	-
Local (Assessment)	89,098	39,868	-	54,024	54,024	54,024	54,025

302 Fleet Replacements

GP Metro adheres manages to the FTA Uesful Life Benchmark (ULB) of 14 years, but aims to replace buses at years 13 and 14 in order to allow flexibility based on individual buses' condition.

Replace two (2) 2011 diesel Gillig buses in FY 2026 with diesel New Flyers using existing contract.

Replace three (3) 2011 Gillig Diesel buses, two (2) 2014 Gillig CNG buses and two (2) 2022 Proterra Electric Buses in FY 2027 with diesel buses.

Replace three (3) 2014 CNG Gillig buses in FY 2028 with hybrid electric buses.

Replace two (2) 2016 Diesel Gillig buses in FY 2029 with hybrid electric buses, replace five (5) 2018 CNG New Flyer buses in FY 2030 with hybrid electric buses.

Total	**47,798**	**3,502,801**	**4,998,285**	**2,900,000**	**2,000,000**	**5,000,000**	-
Federal (5307)	-	379,996	-	-	-	-	-
Federal (5339)	46,984	2,596,305	**4,248,542**	**2,465,000**	**1,700,000**	**4,250,000**	-
Federal (5310)			-	-	-	-	-
State		263,250	374,871	217,500	150,000	375,000	-
Local (Bond)	-	263,250	374,871	217,500	150,000	375,000	-
Local (Assessment)	814		-	-	-	-	-

303 Support Vehicle Replacement/Acquistions

2027 - Replace 2015 Nissan Leaf with 2027 Ford Interceptor SUV (Using funds remaining)

2028 - Replace 2013 Chevy S3500, add dump body

2029 - Replace 2019 Honda Clarity with 2029 EV sedan, and 2020 F350 with 2029 F350

2030 - Replace 2022 Chevy S3500 and Nissan Leaf with 2030 F350 and Ford Interceptor

Remaining funds $7,400 (from sale of retired vehicle), $1,135 (remaining CARES funding), $2,000 in 2023 and $13,000 in 2024 local match collected but grant not programed can be applied to future needs.

ME-2023-044 grant $40,000

Total	**63,535**			**120,000**	**140,000**	**142,500**	-
Federal (5307)	32,000	-	-	96,000	112,000	114,000	-
Federal (CARES)	1,135		-	-	-	-	-
Federal (5310)			-	-	-	-	-
State		-	-	-	-	-	-
Local (Bond)		-	-	-	-	-	-
Local (Assessment)	30,400	-	-	12,000	14,000	14,250	-

304 Microtransit Fleet Expansion

2028 - 2 additional micro vans for expansion

2029 - 2 additional micro vans for expansion

2030 - 2 additional micro vans for expansion

Total	**555,000**	**555,000**	**-**	**370,000**	**377,400**	**384,948**	-
Federal (5307)	444,000	444,000	-	296,000	301,920	307,958	-
Federal (5310)	-	-	-	-	-	-	-
State	111,000	111,000	-	-	-	-	-
Local (Bond)	-	-	-	-	-	-	-
Local (Assessment)	-	-	-	74,000	75,480	76,990	-
Local (Non-Member Assessment)	-	-	-	-	-	-	-

305 Fleet Expansion

Service Expansion: South Portland Frequency Improvements, Route 5 Roux Extension, Bi-directional Route 8

FY 2028 Purchase three (3) diesel buses for service expansion

FY 2029 Purchase two (2) diesel buses for service expansion

Total	**-**	**-**	**-**	**2,000,000**	**1,400,000**	**-**	**-**
Federal (5307)	-	-	-	-	-	-	-
Federal (5339)	-	-	-	1,700,000	1,190,000	-	-
State	-	-	-	150,000	105,000	-	-
Local (Bond)	-	-	-	150,000	105,000	-	-
Local (Assessment)	-	-	-	-	-	-	-

400 BUS STOP IMPROVEMENTS

		Funds Rem.	2026	2027	2028	2029	2030	2031

401 General Bus Stop Improvements

This project is aimed at general bus stop improvements including installation of shelters, seating, signage, and access improvements where needed. GP Metro plans to use consultant assistance to perform a full bus stop inventory and recommend design and amenity standards.

2026: $50,000 for Service Expansion to Scarborough/South Portland & $100,000 for general bus stop improvements. $10,000 local match to be collected in 2027.

Total	**123,875**	**150,000**	**10,000**	**-**	**371,800**	**483,340**	-
Federal (5307)	115,100	120,000	-	-	297,440	386,672	-
Federal (5310)			-	-	-	-	-
State			-	-	-	-	-
Local (Bond)			-	-	-	-	-
Local (Assessment)	8,775	10,000	10,000	-	74,360	96,668	-
Local (Non-Member Assessment)	10,000	10,000	-	-	-	-	-

402 Transit Stop Access Project

Planning-design work completed in prior years. Amounts shown are for construction/inspection. Remaining amount includes $279,037 (ME-2023-012), $1,019,990 (ME-2023-044), $767,973 (ME-2024-010) from prior grants which covers design-engineering.

Total	**2,067,000**	**46,205**	**-**	**475,000**	**475,000**	**-**	**-**
Federal (5307)	1,430,370	-	-	340,000	340,000	-	-
Federal (ARPA)	279,037	-	-	-	-	-	-
Federal (5310)		-	-		-	-	-
State		-	-	50,000	50,000	-	-
Local (Bond)		-	-		-	-	-
Local (Assessment)	357,593	46,205	-	85,000	85,000	-	-

REVISED 10/9/2026

PROGRAM SUMMARY		Funds Rem.	2026	2027	2028	2029	2030	2031

500 TECHNOLOGY INTEGRATIONS		Funds Rem.	2026	2027	2028	2029	2030	2031
501 **Fare Collection System** *2030 - Full procurement for fare collection system and hardware with plan to install by 2031*	**Total**	-	-	-	-	-	950,000	-
	Federal (5307)	-	-	-	-	-	760,000	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)	-	-	-	-	-	190,000	-
502 **Transit Signal Priority** *Funds Remaining: $8,574 (ME-2023-012), $214,000 (ME-2024-010), $151,000 (ME-2020-010- CARES)*	**Total**	373,574	-	-	-	-	-	-
	Federal (5307)	171,200	-	-	-	-	-	-
	Federal (CARES)	151,000	-	-	-	-	-	-
	Federal (ARPA)	8,574	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Assessment)	42,800	-	-	-	-	-	-
503 **CAD/AVL System Replacement** *2029 - Full procurement of CAD/AVL and scheduling software, existing contract up 12/29.* *Local funding remains from prior year budgets for which local match was collected but project was not included in PACTS program of projects for federal funding, or local match collected exceeded match requirements of grant ($8,590- Electronic Signs, $50,856- AVL/AVA).*	**Total**	14,907	-	-	-	850,000	-	-
	Federal (5307)	-	-	-	-	680,000	-	-
	Federal (CARES)	-	-	-	-	-	-	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)	14,907	-	-	-	170,000	-	-
504 **Office Phone System** *2026 - Replace all workstations phones & acquire call monitoring software* *2028 - Automated off hours call center functionality / IVR*	**Total**	-	8,000	-	25,000	-	-	-
	Federal (5307)	-	-	-	20,000	-	-	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	8,000	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)	-	-	-	5,000	-	-	-
505 **Fleet Cradlepoint Networking Hardware Replacement** *2026 - Full fleet replacement* *2031 - Full fleet replacement/upgrade of R1900 series*	**Total**	-	90,000	-	-	-	-	120,000
	Federal (5307)	-	-	-	-	-	-	96,000
	Federal (5310)	-	-	-	-	-	-	-
	State	-	90,000	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)	-	-	-	-	-	-	24,000
506 **Office / Admin Workstation Replacements** *2026 - 13 workstations + 22 docks* *2028 - 5 workstations (laptops, docks, monitors)* *2031 - 15 workstations + 25 docks*	**Total**	-	28,000		5,915	-	-	35,000
	Federal (5307)	-	-		4,732	-	-	28,000
	Federal (5310)	-	-		-	-	-	-
	State	-	28,000		-	-	-	-
	Local (Bond)	-	-		-	-	-	-
	Local (Assessment)	-	-		1,183	-	-	7,000
507 **Maintenance / Fleet Management System Peripherals** *2027 - 6 Wireless Android tablets and Inventory Scanner. Tablets will have wireless SIM cards until new facility investment/enhanced wireless network*	**Total**		-	10,000	-	-	-	-
	Federal (5307)	-	-	8,000	-	-	-	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)		-	2,000	-	-	-	-
508 **Real Time Signs** *2026 - CMS Deployment, 3 years hosting and licensing fees, 15-20 LCD and e-ink signs, solar power and installation fees* *So Portland ARPA Funding*	**Total**	177,500	177,500	-	-	-	-	-
	Federal (5307)	-	-	-	-	-	-	-
	Federal (ARPA)	177,500	177,500					
	Federal (5310)	-	-	-	-	-	-	-
	Local (Assessment)		-	-	-	-	-	-
509 **On Fleet Infotainment** *2028 - On fleet display signs that provide real time info, along with advertising opportunities to offset expenses.*	**Total**		-	-	125,000	-	-	-
	Federal (5307)	-	-	-	100,000	-	-	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)		-	-	25,000	-	-	-
510 **Office / Admin Copier Replacement** *2026 - Replacement of office copier*	**Total**	10,000	8,000	-	-	-	-	-
	Federal (5307)	8,000	8,000	-	-	-	-	-
	Federal (5310)	-	-	-	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local (Assessment)	2,000	-	-	-	-	-	-

600 FACILITY EXPANSION/REPLACEMENT		Funds Rem.	2026	2027	2028	2029	2030	2031
601 **Operations/Maintenance Facility Replacement Phase 1** *Needs assessment* *Alternatives analysis* *Conceptual Design/Cost Estimate* *NEPA Analysis* *Property Acquisition*	**Total**	129,381	990,000	102,500	5,500,000	-	-	-
	Federal (5307)	103,505	960,000	-	-	-	-	-
	Federal (5339)	-		-	-	-	-	-
	State (Federal CMAQ)			-	4,400,000	-	-	-
	State	-		-	690,000		-	-
	Local (Bond)	-	-	-	400,000	-	-	-
	Local (Assessment)	8,376	30,000	102,500	10,000		-	-
602 **Operations/Maintenance Facility Replacement Phase 2** *Preliminary Design (full site)* *Final Design (Admin/Maint Bldg)* *Construction (partial)*	**Total**		-	23,057,500	-	-	-	-
	Federal (5307)	-	-	-	-	-	-	-
	Federal (5339)	-	-	18,446,000	-	-	-	-
	State	-	-	-	-	-	-	-
	Local (Bond)	-	-	-	-	-	-	-
	Local Assessment (In kind)		-	4,611,500	-	-	-	-
603 **Operations/Maintenance Facility Replacement Phase 3** *Final Design (Bus Storage Garage)* *Construction (completion)*	**Total**			-	-	33,394,250	32,200,000	8,394,250
	Federal (5307)	-	-	-	-	-	-	-
	Federal (BUILD/5339)			-	-	25,000,000	25,000,000	-
	State (Federal CMAQ)	-	-	-	-	3,000,000	3,000,000	3,000,000
	State	-	-	-	-	4,000,000	4,000,000	4,000,000
	Local (Bond)	-	-	-	-	200,000	200,000	200,000
	Local Assessment (In kind)		-	-	-	1,194,250	-	1,194,250

BOARD OF DIRECTORS AGENDA ITEM 6

DATE
October 29, 2026

SUBJECT
Metro Operations and Maintenance Facility Replacement Alternative Analysis

PURPOSE
Seeking approval of recommended site for expansion and replacement of Metro's existing Operations and Maintenance facility.

BACKGROUND/ANALYSIS
Greater Portland Metro's existing 40+ year old operations and maintenance facility at 114 Valley Street is overcapacity and poorly suited for maintaining Metro's growing fleet. Bus storage, circulation, queuing, access, site control, staff parking and deferred maintenance all present ongoing operational challenges. A durable long-term strategy is required to support both current service levels and the substantial fleet growth projected over the coming decades, with the revenue fleet expected to expand from roughly 52 vehicles in 2026 toward more than 100 vehicles by mid-century and potentially 150 or more under longer-term scenarios.

Metro's primary 3.25-acre operations and maintenance facility at 114 Valley Street is currently operating beyond capacity. The site is designed to store approximately 48 buses. Metro's current fleet size is 52 buses and 4 microtransit vehicles. This forces overflow vehicles to be stored in maintenance bays and wash lanes. This severe lack of enclosed space disrupts operations, reduces operational efficiency, and forces Metro to outsource major vehicle repairs. Furthermore, the aging facility lacks sufficient on-site parking for staff and requires an estimated $3.56 million in critical infrastructure and building system repairs before 2032.

Compounding these current deficiencies are Metro's ambitious long-term regional transportation goals. Driven by planned service enhancements and possible consolidations with other providers, the revenue fleet is forecast to grow from 52 vehicles today to a minimum of 140 vehicles by 2060. To accommodate this growth, Metro's bus storage space needs to increase by over 350% (from 29,400 to 133,150 square feet), maintenance bays must increase from 3 to 12, and administrative space must grow from 9,464 to 35,200 square feet. A long-term facility strategy is required to support this massive transition.

Alternatives Analyzed The consultant team evaluated two primary options to accommodate Metro's long-term operational needs:

- **Alternative 1 (Stay/Redevelop):** Expand the current facility footprint by acquiring the adjacent parcel at 151 St. John Street.
- **Alternative 2 (Relocate):** Construct a new, consolidated facility on a 14-acre undeveloped parcel at 114 Mussey Road in Scarborough.

Key Findings The comparative analysis strongly favors Alternative 1 across multiple metrics:

- **Capital Costs:** Alternative 1 is estimated to cost $84.92 million. Alternative 2 is more expensive, with an estimated capital cost of $88.55 million.
- **Operational (Deadhead) Expenses:** Staying at the current Valley Street location keeps operations closer to the centroid of fixed-route service. Relocating to Mussey Road would add an estimated $8.8 million in operating costs over the lifespan of the facility due to increased deadhead mileage.
- **Environmental and Permitting Risks:** Alternative 1 is more environmentally responsible because it expands on an existing site and preserves undeveloped natural land elsewhere. The Mussey Road site contains significant wetland coverage, which would trigger a lengthy permitting schedule and require substantial mitigation and in-lieu fees.
- **Project Execution and Phasing:** Alternative 1 features a shorter approvals process and provides the flexibility to phase development if upfront funding is constrained. It also leverages Metro's existing option to buy 151 St. John Street, making land acquisition highly reliable.

FISCAL IMPACT
Not applicable

RECOMMENDATION

Based on the comprehensive findings of the analysis, it is recommended that Metro pursue Alternative 1. We recommend the Board approve staff taking the necessary steps to acquire 151 St. John Street.

Additionally, the agency should further assess acquiring the adjacent parcel at 75 St. John Street to secure capacity for growth needs projected beyond the year 2055.

Any agreement to purchase would need further Board approval.

CONTACT
Glenn Fenton
Executive Director
(207) 517-3025
gfenton@gpmetro.org

ATTACHMENTS
LaBella GP Metro Facilities Alternative Analysis – Final Draft



GREATER PORTLAND metro

LaBella
Powered by partnership.

SOWINSKI SULLIVAN

GP METRO FACILITIES ALTERNATIVES ANALYSIS

OCTOBER 27, 2026

FACILITIES ALTERNATIVES ANALYSIS

Table of
CONTENTS

03 Executive Summary
04 Purpose and Need
08 Existing Conditions
20 Future Programming
24 Alternatives Analysis
38 Environmental Review & Permitting
40 Alternatives Analysis
49 Cost Estimates
51 Conclusion and Findings





EXECUTIVE SUMMARY

Stay or Go?

Two alternatives were analyzed to serve GP Metro's projected growth needs. **Alternative 1 (Stay)** and **Alternative 2 (Relocate).** A candidate site was identified at 114 Mussey Road and further evaluated. Then a **comparative analysis** of key decision factors was assessed, leading to a **final recommendation.**

Our final recommendation is to **remain at the current facility** site at 114 Valley Street, **obtain** the adjacent parcel at 151 St. John Street, and **expand the facility** onto the adjacent parcel through **a phased development plan**. Moreover, GP Metro should consider obtaining the adjacent parcel at 75 St. John Street to accomodate additional growth forecasted beyond 2055.



PURPOSE & NEED

Greater Portland Transit District's (GP Metro) primary storage and maintenance facility located at 114 Valley Street is operating at or above capacity. A long-term strategy is needed to support current operations and future growth (50 to 150+ buses). Alternative strategies considered include reconstructing an expanded facility within the confines of the existing parcel, constructing an expanded facility within the existing parcel and the adjacent parcel, or some combination of these with the additional construction of a satellite facility at a to-be-determined parcel within the service area.

Alternatives are assessed based on feasibility, operational needs, scalability, ability to execute, and capital cost. To determine the feasibility of each of these alternatives, and to prepare a comprehensive comparison of advantages between them, an understanding of operational needs and plans for service growth over the likely useful life of a new facility is necessary.

DOCUMENT REVIEW

Significant work has been completed by GP Metro prior to this effort to conduct a site assessment of available properties and to estimate future operational needs and staffing levels. These efforts have been reviewed and provide insight and supporting data for this study. The prior studies reviewed and the major takeaways from each included the following:

GP Metro Executive Session – 115 St. John Street Property (and Attachments) – July 1, 2021

This document and attachments present the results of GP Metro's internal financial alternatives analysis between acquiring a new site for constructing an expanded facility and entering into a lease-to-purchase agreement for the property adjacent to the existing facility. The address of this adjacent property is listed as 115 St. John Street. The intention of the lease-to-own agreement would be for GP Metro to secure priority acquisition rights to the property and ultimately acquire the property and use the parcel to reconstruct the facility using both parcels combined area.

The results of this analysis suggested that entering into the lease-to-purchase agreement would be more advantageous for GP Metro. This finding was based on several factors including:

- A lower estimated cost compared to that estimated with acquiring a new property for reconstruction.
- Minimal impacts to net deadhead mileage and operating costs that can be realized by maintaining the current facility location.
- Entering into the lease-to-purchase agreement provides



GP METRO BY THE NUMBERS (2024)

1.82M
ANNUAL RIDERSHIP

10.6M
ANNUAL PASS. MILES

44
REVENUE VEHICLES

14
FIXED BUS ROUTES

2
FACILITIES

GP Metro with greater certainty as to the future strategy and financial requirements for developing a future, expanded facility.

Ultimately, the lease-to-purchase agreement for the property at 115 St. John Street was approved and entered by GP Metro. The term of the lease is for a 10-year period from date of commencement. It also provides GP Metro with the right of first offer to purchase the property, as well as the right of first refusal to purchase the property if the owner receives an offer to buy the property from a third party during the lease term.

Bus Electrification Plan for Greater Portland Metro – April 2024

This transition plan evaluates the feasibility of GP Metro transitioning to a fully Battery Electric Bus (BEB) fleet. The report also projects resulting impact on fleet size, facility improvements, and capital requirements that would be necessary with this change.

The report evaluated existing GP Metro route and block characteristics against available BEB battery performance metrics (225 kWh and 450 kWh battery capacities) to determine the feasibility of electrifying existing blocks. The study concludes that electrification of GP Metro's fixed route operations would be feasible by utilizing buses with large battery capacities, some increases to fleet size to accommodate modified blocks and allow for midday vehicle swapping, and the installation and utilization of an on-route charger for layover charging of vehicles assigned to longer blocks.

This document does not specify the magnitude the increased fleet size or the specific operational and schedule changes needed to achieve full electrification using the performance metrics assumed.

Transit Tomorrow the Long Range Public Transportation Plan for Greater Portland, Maine – March 2021

The Transit Tomorrow document presents the 30-year long range plan for public transportation in the greater Portland area. The ambitious strategic plan is summarized by four main goals – making transit easier, creating more frequent connections, improving rapid transit opportunities to major market centers, and implementing transit-friendly land use policies. The document then goes on to discuss strategies and timelines for achieving these goals.

As it relates to this effort, the plan envisions significant improvements to fixed route frequencies and spans of service as well as expansion of transit service to new locations. Further, the implementation of six new local circulator routes is proposed. Improvements to rapid transit opportunities would be achieved through the phased implementation of up to five priority corridors. While the scope and specifics of these improvements are not detailed, each would represent a significant increase to revenue fleet size to be operated by GP Metro.

High-level implementation timelines are included in the report. Phased increases in service frequency and spans of service are proposed to occur between 2020 and 2035. The six local circulators are proposed to be introduced at a rate of two per decade between 2020 and 2050. The first of the planned rapid transit corridors is envisioned to be implemented and operational by 2035, with a further three corridors coming online between 2040 and 2050. Potential impacts to GP Metro's revenue fleet by each of these projects need to be understood to fully determine the medium- and long-term vehicle capacity needs of a new and/or expanded facility.





Architectural and Engineering Design for a Transit Operating and Maintenance Facility – September 2021

The American Public Transportation Association (APTA) Architectural and Engineering Design for a Transit Operating and Maintenance Facility document presents a nationally recognized framework for planning, designing, funding, and constructing new or expanded bus operating and maintenance facilities. The report outlines a comprehensive approach that spans initial planning and feasibility analysis through design, construction, and post-construction operations. The guidance reflects best practices developed by transit agencies, engineers, and facility designers and is intended to support projects that are operationally efficient, scalable, and compliant with Federal Transit Administration (FTA) requirements.

As it relates to this effort, the APTA guidance establishes a clear process for determining long-term facility needs based on projected service levels, fleet size, staffing, and operational requirements. The document emphasizes the importance of conducting a facility space needs assessment early in the planning process to quantify bus storage, maintenance, administrative, and support space needs under both existing and future conditions. This approach reinforces the need to evaluate facility requirements over a 20- to 30-year planning horizon, rather than designing solely for current operations. For GP Metro, this guidance directly supports assessing how planned service expansions, fleet growth, and emerging technologies may impact long-term facility capacity needs.

The report also highlights the critical role of site selection and feasibility analysis, including evaluation of land use compatibility, zoning, environmental constraints, access to the roadway network, and potential community impacts. Early coordination with the metropolitan planning organization, state DOT, and FTA is strongly encouraged, as is inclusion of facility projects in the Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP). These steps are identified as essential for securing federal funding and ensuring consistency with regional transportation plans.

High-level implementation guidance is embedded throughout the document, emphasizing phased decision-making and flexibility as project scope and funding are refined. While the APTA Recommended Practice does not prescribe a specific construction schedule, it stresses that facilities should be designed to accommodate long-term service and fleet growth. Assuming a facility construction year of 2030 and a 40-year useful life, the planning horizon for a new or expanded GP Metro operating and maintenance facility would extend through approximately 2070. As such, anticipated service expansions, fleet growth, and technology transitions expected over this period must be reflected in the facility's size, layout, and functional design. Understanding the cumulative impacts of planned service increases on revenue fleet size is therefore critical to ensuring that the proposed facility remains adequate and operationally efficient over its full lifespan.







Existing Conditions

GP Metro's existing bus storage and maintenance facility, located at 114 Valley Street, consists of two separate structures. An aerial view of the facility is shown in Figure 1.

Facility functions are divided between the two buildings. The southern building contains the bus wash and transit vehicle storage, arranged in north–south–oriented lanes. The northern building houses vehicle maintenance and inspection areas, parts storage, staff facilities, and administrative offices. Approximately 58 parking spaces are provided around the exterior of the buildings.

As of 2025, GP Metro's revenue fleet includes 49 transit vehicles ranging in length from 30 to 40 feet. The non-revenue fleet consists of 10 vehicles, including a mix of passenger and light-duty vehicles.

Bus storage capacity is projected to be exceeded beginning in June 2026. This under-capacity will create operational challenges related to vehicle circulation, queuing, access, site control, and maintenance activities. In addition, the site does not provide sufficient on-site parking for staff, resulting in continued reliance on off-site parking as a temporary measure.

114 VALLEY ST

Bus storage capacity at 114 Valley St will be exceeded by fleet size beginning in June 2026. This exacerbate existing operational challenges and service delay challenges.

The existing parcel encompasses approximately 3.25 acres. Under the current lease-to-purchase agreement, acquisition of the adjacent property at 151 St. John Street could add approximately 1.6 acres for future development. However, the combined parcels would form a long, narrow site bounded by St. John Street on one side and Valley Street on the other. This configuration may constrain the overall capacity of the site and reduce the efficiency of vehicular circulation within a future facility. The combined parcel area is shown in Figure 2.

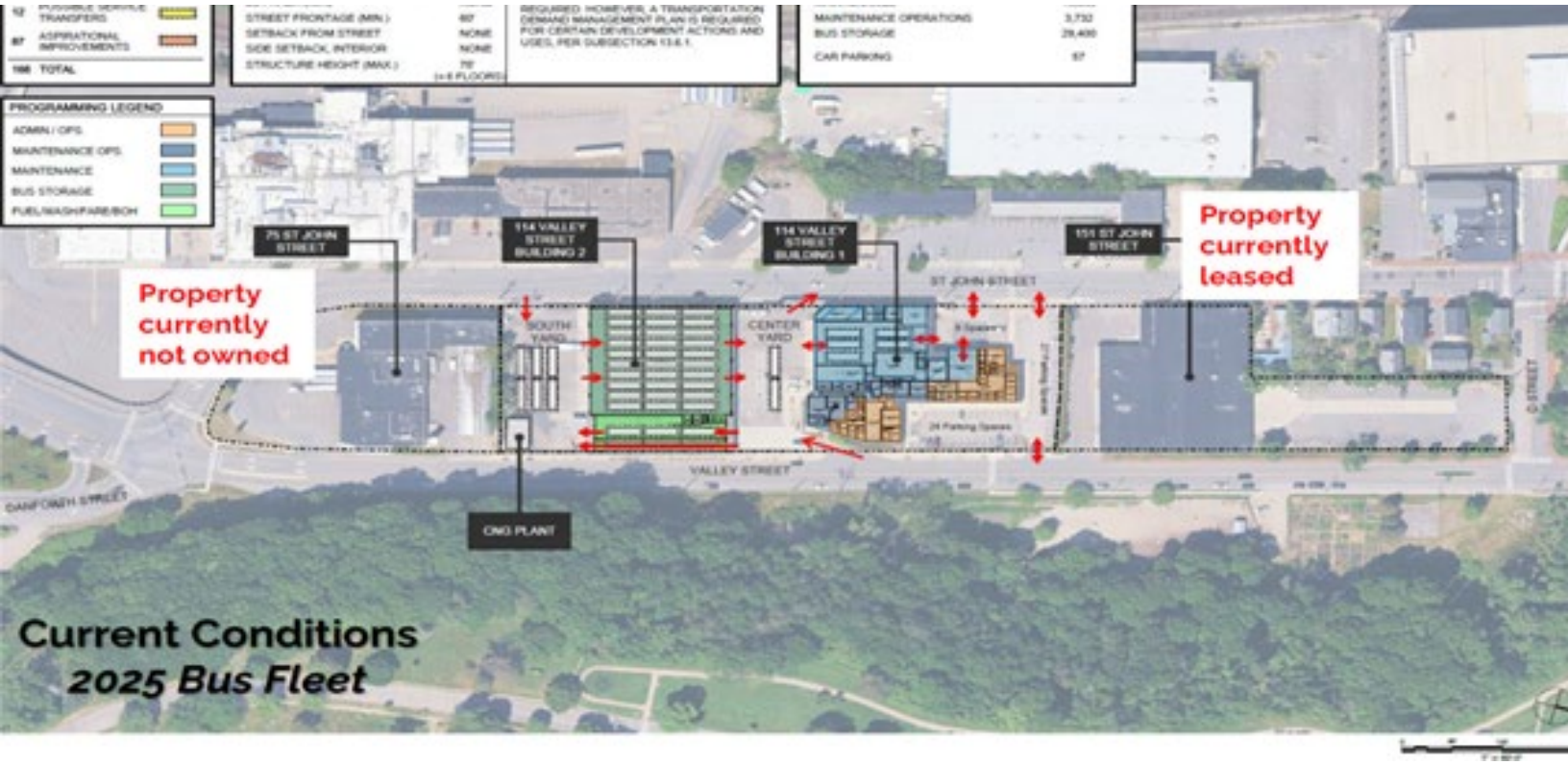


Figure 2 - Existing Facility Programming - 114 Valley St.

EXISTING FACILITY PROGRAMMING

Administrative and Operations Programming		
Room Type	**Sq. ft.**	**%**
Administration	5,590	7%
Operations	2,880	4%
Other	730	1%
Maintenance Space Programming		
Room Type	**Sq. ft.**	**%**
Maintenance Service Bays and Spaces	12,700	16%
Maintenance Operations	3,110	4%
Bus Storage, Fare, and Washing Space Programming		
Room Type	**Sq. ft.**	**%**
Bus Storage	24,000	30%
Service Bay and Bus Wash	4,450	6%
Parts Storage, Money Room, Other Storage	500	1%
By-Pass Lane	2,400	3%
Exterior Vehicular Elements		
Room Type	**Sq. ft.**	**%**
Exterior Parking	11,340	14%
Vehicular Circulation	11,340	14%
TOTAL SF ALL SPACES	**79,040**	

GP Metro inventoried their existing facility's interior and exterior space programming and the square footage allocated to each function in November 2025. A summary of the current functions and their respective areas relative to the overall facility size is presented in Table 1. This information, together with assumptions to accommodate future growth, will be used to inform the development of test fits for the conceptual layout of a future GP Metro facility.

UTILITIES

The existing facility is equipped with two 150 kW DCFC charging cabinets to provide for BEB charging operations. Central Maine Power installed a 12.47 kV high-voltage dedicated service to the facility to accommodate these demands. This service is stepped down to 480 by a 500 kVA transformer on site. This existing transformer is shown in Figure 3.

The BEB Transition Plan estimates that a total of 1.2 MW of power would be required to support full electrification of the existing fleet of 49 full-sized transit vehicles. A meeting Central Maine Power determined

Demands on interior programming already outpace supply with some areas used for unintended functions.

that the dedicated 12.47 kV service could accommodate this demand, but that the existing transformer would require upgrades before full electrification could be achieved. It is also noted in the fleet transition plan that the existing facility is not equipped to allow for BEB operations in the event of an electrical service interruption.

EXISTING FACILITY STATS

- 48 Bus Storage Capacity
- 5 Bus Maintenance Bays (2 full size and 3 limited size/function)
- 57 On-Site Parking Spaces (overflow on street)
- On-Site CNG Plant



OPERATIONS AND MAINTENANCE

The existing operations and maintenance facility is constrained in its ability to support current operations, planned fleet growth, and long-term service goals. Bus storage is currently limited to 12 lanes, accommodating approximately four buses per lane (about 48 buses total). This capacity will be exceeded with the arrival of the 2026 bus order, forcing buses to be stored in maintenance bays and wash/fuel lanes. Maintenance functions will be disrupted, repair timelines are extended, and overall operational efficiency is reduced.

Maintenance activities are particularly affected by the lack of adequate enclosed space. Because maintenance bays are routinely used for overnight storage, buses requiring repairs lasting more than a few hours cannot be efficiently serviced on site. Major repairs, such as engine rebuilds, must be outsourced. This extends turnaround times from a couple of weeks to as long as six months. Existing wash and bypass lanes within the facility have also been used as inventory space due to the lack of enclosed space. These limitations increase costs, reduce fleet availability, and constrain GP Metro's ability to maintain a state of good repair.

The facility also lacks space to support essential ancillary functions, including storage and maintenance of street amenities such as bus shelters and the vehicles used for their cleaning and maintenance. The facility includes a single cleaning and fueling lane with queuing capacity for approximately four buses. During peak periods, inbound buses queue beyond the facility entrance and back up onto Valley Street, creating operational inefficiencies and potential safety concerns.

Administrative and support spaces also present their own challenges. The existing administrative building has been expanded incrementally over time, resulting in a piecemeal layout that is not efficiently utilized and does not support current staffing or operational needs. Many necessary facility upgrades have been deferred pending the development of a long-term plan for GP Metro's operations and maintenance needs. Existing administrative space is only 9,464 square feet, with desired total space being 35,200 sf.

Deferred investments include energy efficiency improvements such as window replacements, contributing to higher operating costs. The facility's HVAC system was recently partially upgraded, but it still struggles to reliably support comfortable or consistent working conditions largely due to the facility's age. In addition, the facility lacks a backup generator to support core functions during power outages, posing a risk to continuity of operations.

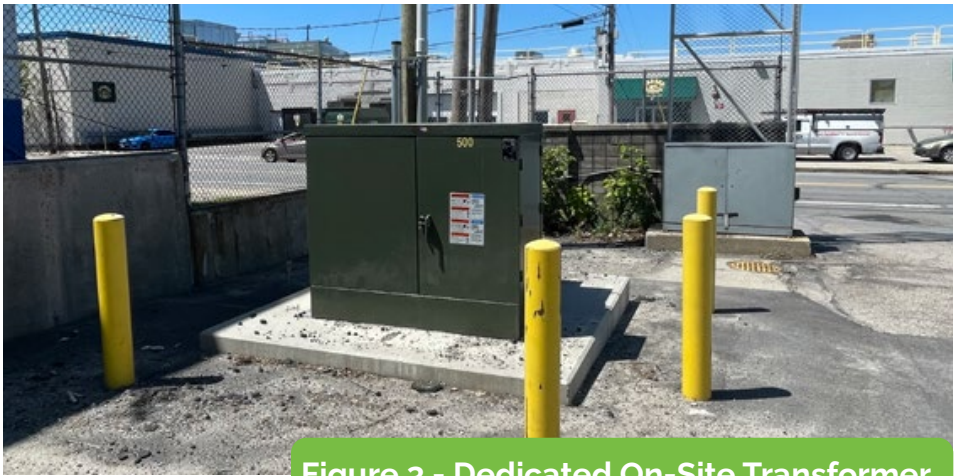


Figure 3 - Dedicated On-Site Transformer

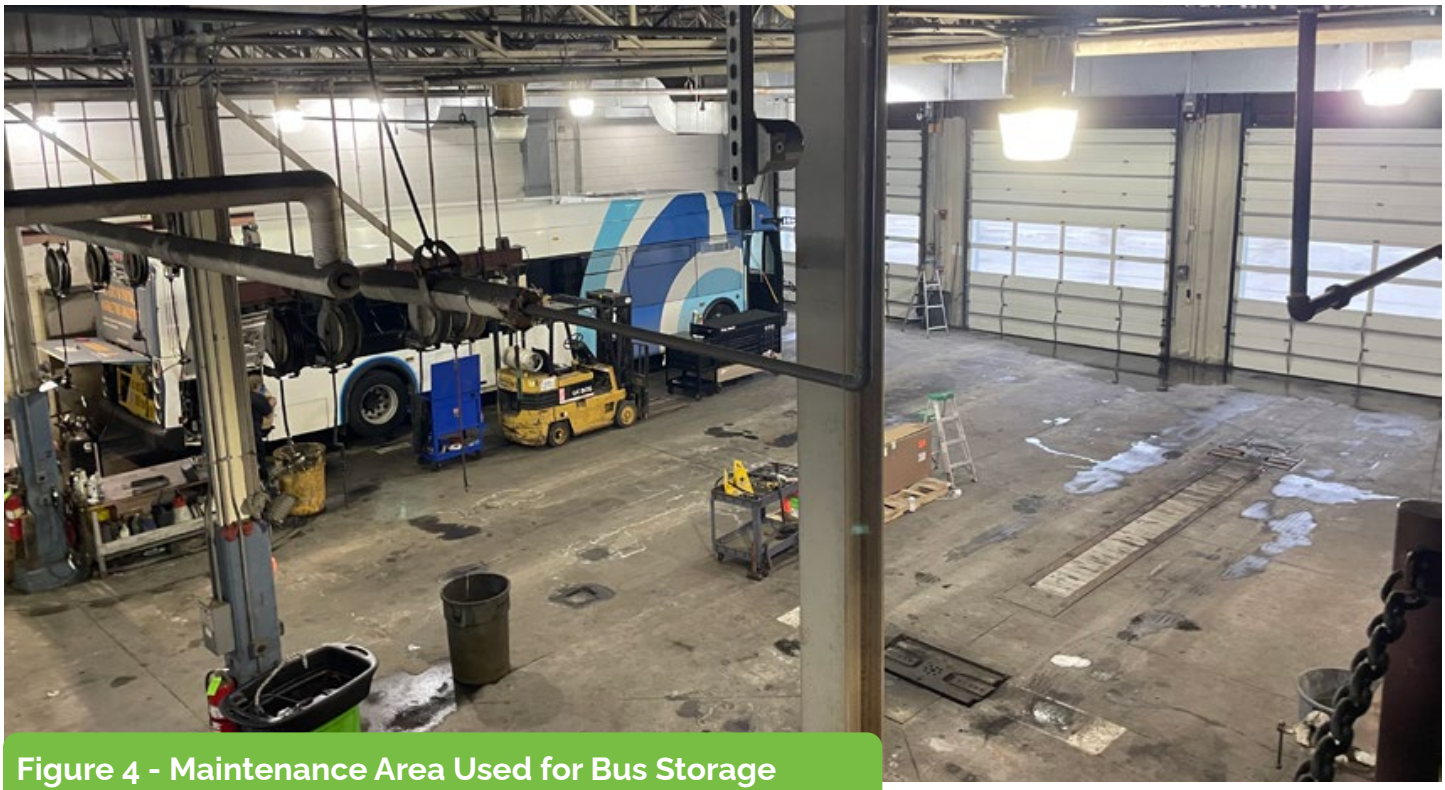


Figure 4 - Maintenance Area Used for Bus Storage

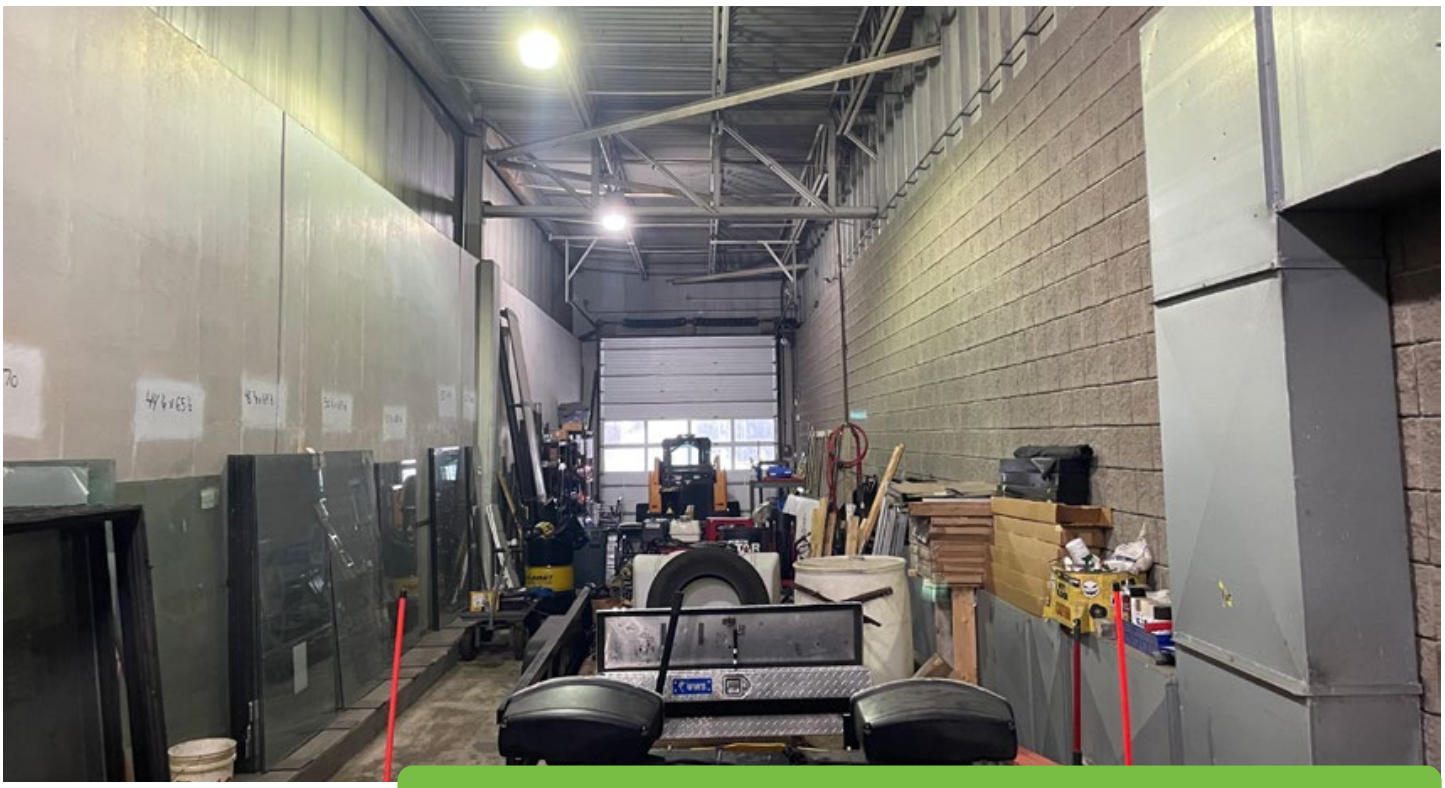


Figure 5 - Bus Wash and Bypass Lanes Used for Inventory Storage

GP METRO FACILITY CONDITION ASSESSMENT

A walkthrough was performed at the GPM facility at 114 Valley Street on May 26th, 2026. Members from both the Buildings Engineering and Architecture teams were on site to assess the current facility's condition and identify critical and important areas in need of repair and maintenance.

The current condition of each system was documented and the estimated remaining useful life of all equipment and supplementary accessories was determined. All interior and exterior areas, including the roof, were observed to assess their functional and aesthetic conditions to ascertain the facilities short and long-term viability. Findings were inputted into a Facility Condition Assessment format to quantify findings. Additionally, potential building code or ADA concerns were also investigated.

The resulting suggestions are presented into three levels of priority: Critical, Not-Critical and Nice-to-Have. Additional photos depicting conditions encountered at the facility are provided as an appendix to this report.

BUILDING SYSTEMS

Mechanical & Controls

- ***Administrative Area:*** Conditioned by gas-fired DX rooftop units (RTUs) installed in 2026. The equipment is in good condition, though some deficiencies with the roof flashings were observed. Space controls are Honeywell; however, the facility currently lacks a centralized Building Management System (BMS).
- ***Garage Area:*** Conditioned by gas-fired RTUs (circa 2005) with ductwork routed to the lower walls. Both the RTUs and the associated ductwork are in poor condition. The space utilizes a gas detection system to monitor and control ventilation air.

Plumbing

- The gas-fired water heater and associated storage tank serving the facility are in poor condition and show signs of significant wear.
- Plumbing fixtures in the garage show significant signs of wear.
- The system's back flow preventer is nearing the end of its serviceable life.

Electrical

- The electrical system, including switchgear and distribution panels, has reached the end of its useful life.
- Lighting throughout the facility is in poor-to-fair condition and is a prime candidate for an LED fixture upgrade.
- A backup diesel generator and local fuel storage tank provide emergency power to the garage area, but do not currently serve the administrative building.

Fire Protection

- The building is fully sprinklered. However, sprinkler heads in the garage area are obstructed by other overhead infrastructure. This blockage poses a discharge risk and likely renders the installation non-compliant with NFPA standards.



Classification of Facility Condition Issues

CRITICAL

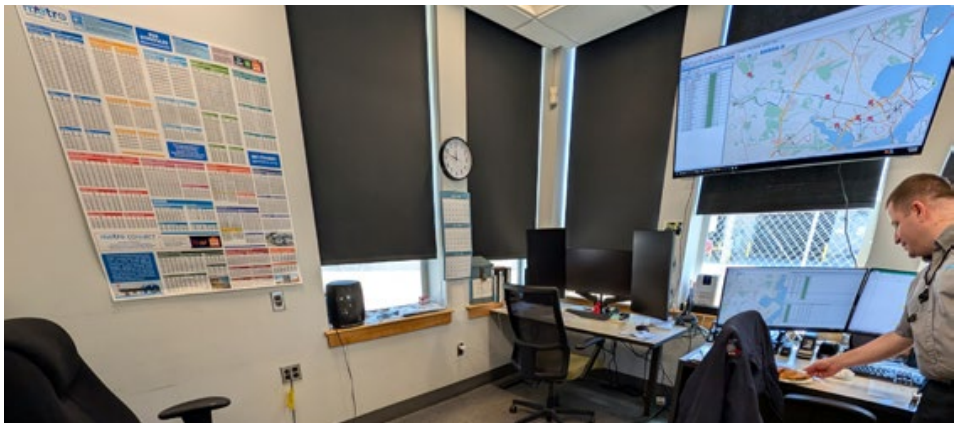
Issues requiring immediate attention and will impact facility operations if not mitigated before 2032.

NON-CRITICAL

Issues that will need to be addressed after 2032.

"NICE TO HAVES"

Issues that should be addressed but mitigations are not necessary for facility operation.



ARCHITECTURE

Critical Issues

Critical issues identified are defined as required actions necessary in the short term and to keep the facility functioning until 2032. These items may be indicative of potential life safety hazards.

In several areas, water damage in ceiling elements was noticed, most notably over live electrical panels in the building's primary Electrical Room. Additionally, we were informed that the Dispatch Lounge recently underwent interior renovations due to water damage. These correspond with locations where the roof was patched after the removal of HVAC equipment. Roof replacement over the administrative area of the facility is highly recommended. An exterior wall near the old RTP entrance is severely damaged, most likely due to repeated vehicular impact and as such, wall repair is recommended to avoid collapse.

GP Metro has noted their existing Locker Room (particularly the Women's facilities), the Drivers' Break Room and Dispatch facilities are insufficient to meet current and future needs. Interior renovations are recommended to expand driver and dispatch capacity. Some wall locations were identified as potential mold for which testing is recommended. Peeling paint was also observed at the underside of roof decking for which testing for lead is recommended.

"Not-Critical" Issues

Issues defined as "Not-Critical" establishes actions that will become necessary if the existing facility will remain operational after 2032.

Garage doors are past warranty and often break down. Replacement of garage doors is recommended. It was noted by staff that hydraulic lifts often malfunction, and replacement is also recommended.

Existing equipment and spare parts storage was observed to be insufficient or existing storage spaces were not being used efficiently. Enhancing storage capacity and organization by procuring specialized storage systems is recommended.

Maintenance and Bus Storage locations were observed to have diminished slip-resistant flooring. Refinishing the flooring is recommended.

Several locations within the existing facility were noted to have code and ADA compliance concerns. These included rest rooms,





interior and exterior doors and paths of travel. Mitigation recommendations to address these issues range from minor adjustments to reconfiguration of restroom partitions.

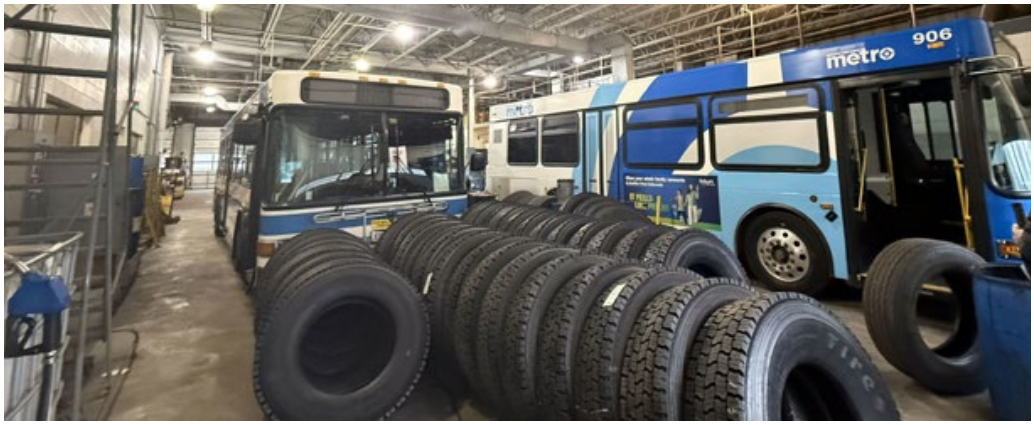
It should be noted that in the "Critical" section, replacement of the administrative area roofing is strongly recommended, but note that by 2032, the balance of the roof areas replaced in 2012 will also reach twenty years of age and may also require replacement or refurbishment.

"Nice-to-Have" Issues

While not critical to the functioning of the existing GP Metro facility, "Nice to Have" issues generally indicate items to be addressed to maintain the facility in the state-of-good repair.

- Deterioration in the condition of exterior walls was noted and requires remediation.
- Limited paint deterioration on certain walls and ceilings was noted and repainting with condition appropriate finishes is recommended.
- Four exterior doors were observed to either have rusting or have non-functioning power-assist hardware. Replacement of doors, frames, or equipment is recommended as required.
- Exterior soffits and lintels were observed to have rust or deterioration. Appropriate treatment and refinishing are recommended.









Mitigation of Critical Issues

All items under "Critical", at minimum, are unavoidable considering a 2032 horizon date when practically considering implementation timelines, while all other items could potentially be deferred if larger facility improvements or modifications are considered in the future.

COST ESTIMATE TO MITIGATE FACILITY ISSUES

The team developed cost estimates to mitigate the condition issues identified at the existing GP Metro facility. These estimates were developed based on region-specific unit costs for materials and based on the teams experience with designing and implementing heavy-duty facility repairs. These costs are summarized in the following total, categorized by severity, and divided between building systems and architectural issues.

Critical Issues - To Address Before 2032

Building Systems		**Architectural**	
Recommended Mitigation	***Cost Estimate***	***Recommended Mitigation***	***Cost Estimate***
Repair Plumbing Fixtures	$150,000	Repair Exterior Walls	$95,000
Replace Water Heater & Hot Water Storage Tanks	$200,000	Repair and Replace Roof Coverings	$160,000
Storm Pumping & System Upgrades	$350,000	Replace and rehabilitate locker rooms in Dispatch	$200,000
Replace switchgear and distribution system	$750,000	Repair wall finishes in wet areas	$35,000
Replace electrical Panels	$600,000		
Upgrade fire protection systems	$350,000		
HVAC Replacements	$500,000		
Repair/Replace Garage Exhaust System	$125,000		
Ductwork/Register/Grille Replacements	$50,000		

"Not-Critical" Issues

Recommended Mitigation	***Cost Estimate***	***Recommended Mitigation***	***Cost Estimate***
HVAC Controls	$110,000	Replace Rusted Exterior Doors	$10,000
Domestic Water Piping	$150,000	Replace Exterior Door Push Buttons	$26,000
		Replace Garage Doors	$415,000
		Rehabilitate Bathroom Partitions & Fittings	$95,000
		Rehabilitate Floor Finishes	$1,600,000
		Replace Hydraulic Bus Lifts	$330,000

"Nice-to-Have" Issues

Recommended Mitigation	*Cost Estimate*	*Recommended Mitigation*	*Cost Estimate*
Updates to insulation for piping & ductwork	$75,000	Replace exterior lintels and soffits	$25,000
Install LED Light fixtures	$350,000	Clean the exterior of the building	$38,000
Update lighting controls	$125,000	Replace ceiling finishes and paint	$150,000
Implement full building management system	$250,000		

Summary of Mitigation Costs

Critical Issues	*$3,565,000*
"Not-Critical Issues"	*$2,736,000*
"Nice to Have" Issues	*$1,013,000*
Sum-Total	*$7,314,000*



Future Programming

In accordance with federal guidelines for funding transit facilities, this analysis assumes a 40-year useful life. The projections are for 2065 for fleet, staffing levels, and expected service. The existing operational and facility constraints will become more pronounced as GP Metro grows its fleet. GP Metro's service growth plans will generate the need for additional buses over the next 40 years. A schedule of those program needs is shown in Table 2 and 3.

Table 2 - Incremental Fleet Size Projections to 2032 Horizon Year

Existing/Projected Fleet Element	Year	Net Add Peak Fleet	Peak Fleet Vehicles	Net Add Spare Buses	Spare Vehicles	Total Fleet Size	Spare Ratio
Current (2025) Fleet	2025	--	35	--	14	49	40.0%
Scarborough Service	2026	+2	37	-1	13	50	35.2%
SoPo Frequency Enhancements	2027	+4	41	0	13	54	31.7%
Bi-Directional Peninsula Service	2028	+2	43	0	13	56	30.2%
LAP Service	2028	+3	46	0	13	59	28.2%
Roux Line 5 Extension	2028	+1	47	-1	12	59	25.5%
BRT Ramp Up	2032	+6	53	-6	6	59	11.3%
Total Projected 2032 Revenue Fleet Size						***59***	

Table 3 - Incremental Fleet Size Projections from 2032 to the 2060 Horizon Year

Projected Fleet Element	Year	Net Add Peak Fleet	Peak Fleet Vehicles	Net Add Spare Buses	Spare Vehicles	Total Fleet Size	Spare Ratio
Husky Line BRT upgrade	2035	+3	56	0	6	62	10.7%
Frequency Enhancements	2035	+10	66	+2	8	74	12.1%
BSOOB Merger	2035	+5	71	+1	9	80	12.7%
Frequency Enhancements	2040	+9	80	+1	10	90	12.5%
Lakes Region Route	2040	+2	82	0	10	92	12.2%
SoPo/Scar + Route 3 Improvements	2045	+9	91	+1	11	102	12.1%
BSOOB + BREEZ + LAP improvements	2050	+12	103	+2	13	116	12.6%
BRT 2 and Scarborough-Gorham route	2055	+10	113	+2	15	128	13.2%
Incremental Service Improvements	2060	+10	123	+2	17	140	13.8%
Total Projected 2060 Revenue Fleet Size						***140***	

ADDITIONAL FLEET CONSIDERATIONS

Microtransit and paratransit vehicles can be managed from a different location or multiple different locations.

MICROTRANSIT & PARATRANSIT

There are currently 4 microtransit vans, which is projected to grow to 12 by 2032. Additionally, there are 15 paratransit vans that are currently stored off-site and operated by a third party.

We determined that the storage of these vehicles *could* be managed from a different location, or multiple locations, including shared parking agreements. This is because paratransit does not have the same storage requirements nor the fixed service centroid that fixed-route services have.

These vehicles were considered in our analysis, but did not have a heavy influence on alternative selection as they are equal considerations for each alternative.



Bus storage capacity needs are anticipated to grow by ~350%, with total space needed to grow by ~450% of existing by 2065

FLEET EQUIPMENT & TECHNOLOGY

In spring 2026, the GP Metro board relaxed the requirement for full transition to battery electric buses. With this adjustment, fleet calculations in this analysis are uniform regardless of vehicle fueling type; any electric or hybrid diesel replacements are considered at a 1:1 ratio. The highest consideration will be placed to building flexibility within the facility for equipment fueling type (diesel, battery-electric, hybrid, future technologies) and size (35', 40' and 65' articulated). For the purposes of estimation, a 40' standard bus size was used for all calculations and scaling.

FUTURE BUILDING PROGRAMMING

The LaBella Team engaged GP Metro to discuss and determine future facility programming needs relative to projected fleet size, desired and necessary expansions to service capacity, and projected staff counts.

These assumptions were distilled into high-level square footage requirements for a future facility to accommodate growth and capacity needs. These are summarized in Table 4.

Table 4 - High-Level Space and Capacity Requirements for a Future GP Metro Facility[1]

Measure	Current (2026)	Desired (2065)
Bus Storage (SF)	29,400	133,150
# Buses Stored	48	140 (min.)
# Maintenance Bays	3 (1 per 16 buses)	12 (1 per 10 buses)
Administrative Space (SF)	9,464	35,200

[1] The American Public Transportation Association (APTA) Facility Space Needs Calculator (FSNC) was used to develop the overall programmatic needs for a new facility to meet GP Metro's forecasted growth. The FSNC is a planning tool referenced in the American Public Transportation Association (APTA) standard APTA BTS-BMF-RP-001-11 (Architectural and Engineering Design for a Transit Operating and Maintenance Facility). It helps transit agencies calculate baseline space requirements for employees, administrative areas, maintenance bays, storage, and the bus/vehicle fleet when planning new or expanded operations and maintenance facilities and is reliable standard to share as assumptions backup with funders.



Alternatives Analysis

A range of facility alternatives were evaluated to address existing operational constraints, fleet growth, and long-term system needs for GP Metro. Alternatives were developed to reflect varying levels of investment, operational change, and land acquisition, while maintaining consistency with regional transportation goals outlined in Transit Tomorrow. Each alternative was assessed based on its ability to meet operational needs, accommodate future fleet transitions, support system expansion, and minimize implementation risk.

ALTERNATIVE 1 - OPTION A
EXPANDED EXISTING SITE (NORTH PARCEL AND VALLEY STREET)

Alternative 1 - Option A would utilize the adjacent parcel of 151 St. John Street to expand the existing facility through permanent acquisition of that parcel and reconstruction of a new, expanded facility to span both parcels.

The feasibility of further expansion by demapping of Valley Street and absorption of the ROW into the GP Metro property could be considered for feasibility. However, this action would be subject to review and approval of local agencies having jurisdiction. As such, this area is not included in consideration of this alternative, or included within conceptual designs developed.

Comparative Benefits

This alternative will enable expanded facility capacity while maintaining GP Metro's current operational geography. Expansion of the northern parcel can provide opportunities for accommodating increased vehicle storage, improved vehicular circulation within the site, and reconfiguration and expansion of bus maintenance and support functions. Retaining a single-site model simplifies operations, staffing, and dispatch while minimizing organizational disruption.

Site expansion and facility designs at this location would be constrained by surrounding land uses, parcel geometry, and access limitations. While Alternative 1 may accommodate near- to mid-term fleet growth, it may offer limited opportunities for future, further expansions or shifts in fleet technology such as large-scale battery-electric infrastructure.

A preliminary conceptual layout of a facility occupying the two parcels described is shown in Figure 6.

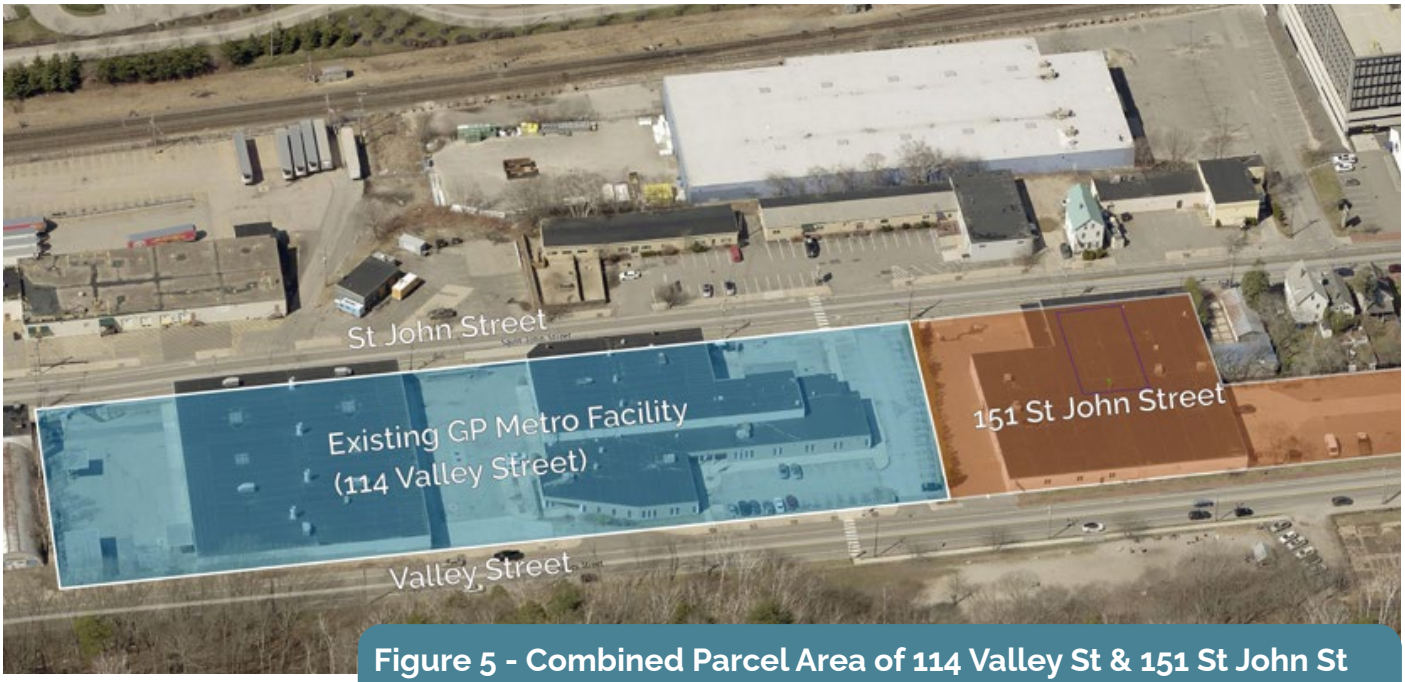


Figure 5 - Combined Parcel Area of 114 Valley St & 151 St John St

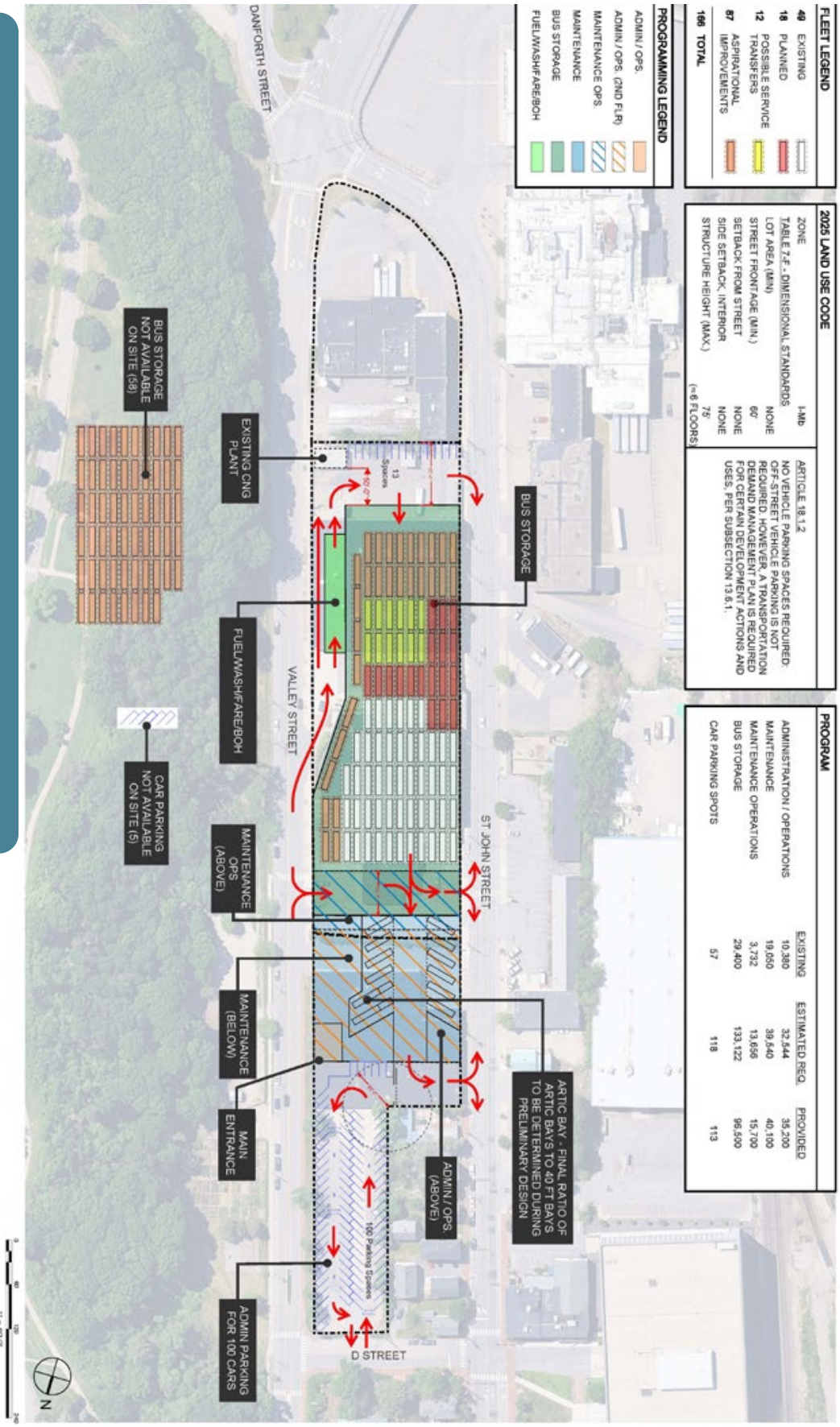


Figure 6 - Alternative 1 - Option A for Future GP Metro Facility

ALTERNATIVE 1 - OPTION B
EXPANDED EXISTING SITE (EXISTING + NORTH & SOUTH PARCELS)

Alternative 1 - Option B expands on the previous option by assuming the additional purchase of the parcel to the south of the existing facility - 75 St John Street. GP Metro has communicated that this parcel is available for purchase, and the owner is willing to sell the parcel to the agency. The resultant expanded parcel size would provide the square footage necessary to design a facility that can accommodate the most of the vehicle capacity required, maintenance, and on-site parking supply indicated in the facility programming needs. It is assumed that a small satellite facility would be required in addition to a facility built on these parcels to supplement operational capacity.

Comparative Benefits

This alternative provides increases operational capacity and facility functionality relative to Alternative 1 - Option A. A satellite facility could absorb reserve and future fleet growth, reduce pressure on the main site, and support phased fleet transitions over time. This approach allows GP Metro to respond incrementally to service expansion, new vehicle technologies, and evolving operational needs.

While operationally advantageous to Option A, this option's approach would introduces additional complexity related to split-site operations, including staff allocation, deadhead movements, and coordination between facilities. Capital costs are higher than Option 1 due to the larger resultant facility and the additional procurement of the 75 St. John Street parcel. Site selection for the satellite facility would require further analysis related to access, zoning, and environmental considerations.

A preliminary conceptual layout of a facility occupying the two parcels described is shown in Figure 8.

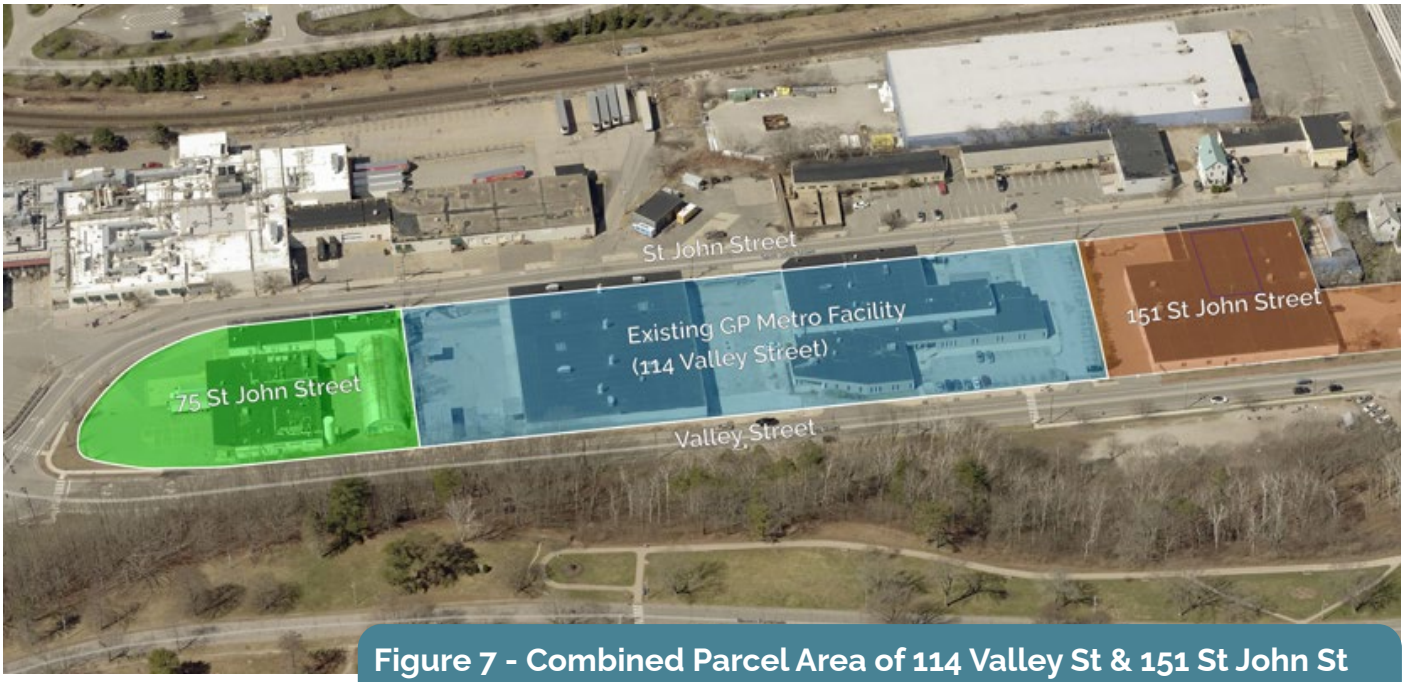


Figure 7 - Combined Parcel Area of 114 Valley St & 151 St John St

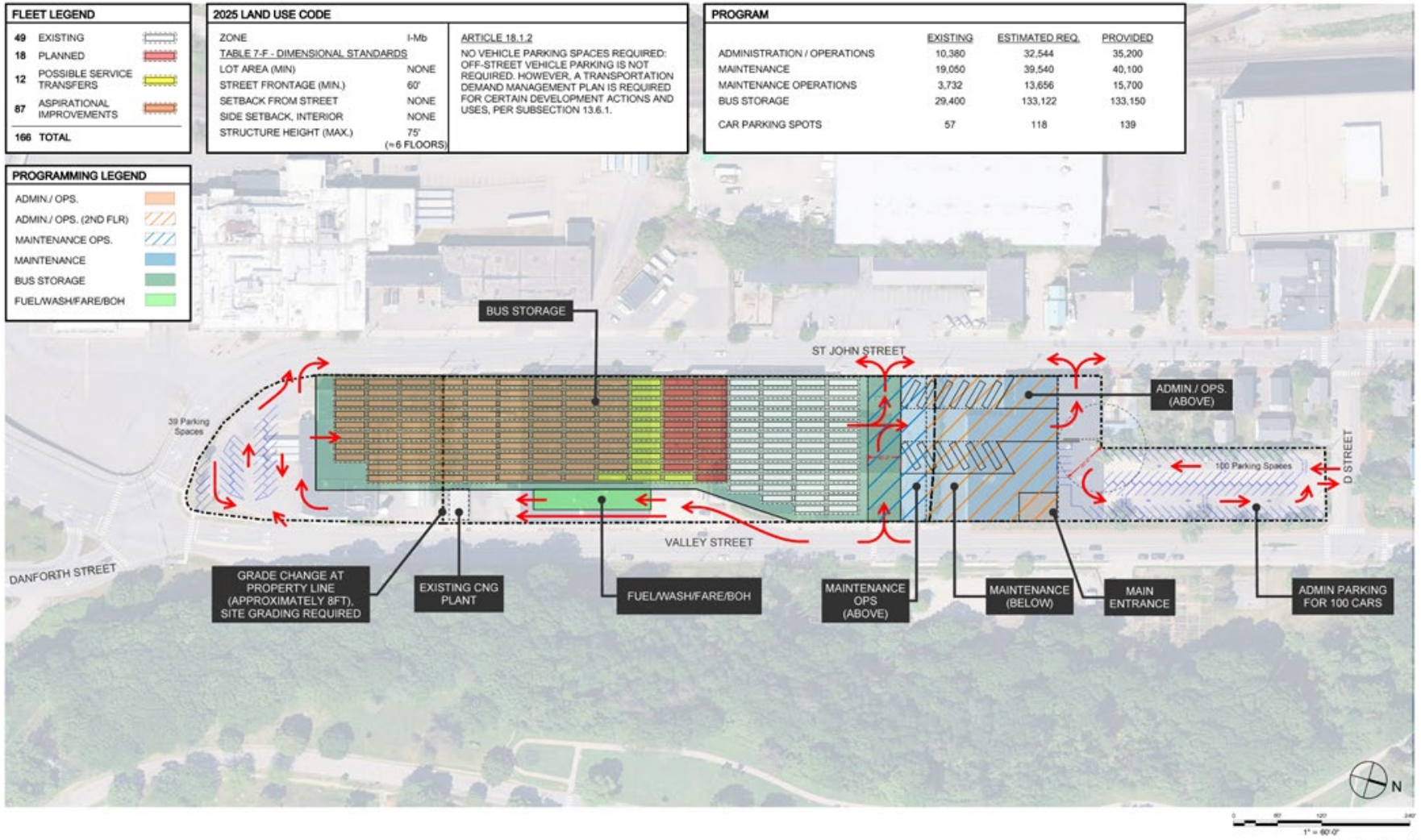


Figure 8 - Alternative A - Option 2 for Future GP Metro Facility

ALTERNATIVE 2

CONSOLIDATED FACILITY AT NEW PROPERTY (114 MUSSEY RD)

In December 2025, LaBella conducted a comprehensive search of available properties for potential purchase by GP Metro for construction of a new transit facility. The search results were screened a set of criteria, including minimum acreage thresholds, zoning, neighborhood context, and parcel geometry that is conducive to transit facility operations. Further, candidate parcels located closer to both the existing facility and downtown Portland were preferred to reduce net increases to deadhead mileage and operating expenses that would result from such a move. The analysis of driving distances from the current facility is shown in the isochrone image shown in Figure 9.

Through successive rounds of screening of candidate sites based on various criteria, site investigations, and discussions with GP Metro, and evaluation of suitability to accommodate a new facility, an undeveloped parcel located at 114 Mussey Road in Scarborough was selected as the preferred candidate site for further comparative analysis.

114 Mussey Road measures approximately 14 acres and is currently vacant and undeveloped. It is zoned as 'B2 - Regional Business' and is available for sale. The parcel is situated just off of an interchange with I-295. Easy access to and from the interchange would provide relatively shorter deadhead mileage and hours between the facility and revenue routes.

The undeveloped greenfield status of the parcel can provide flexibility with the design of a facility on the site. At almost 14 acres, the parcel provides five times the area of the existing 114 Valley Street and 3 - 5 times the combined area if including the parcels bounding the existing GP Metro facility.

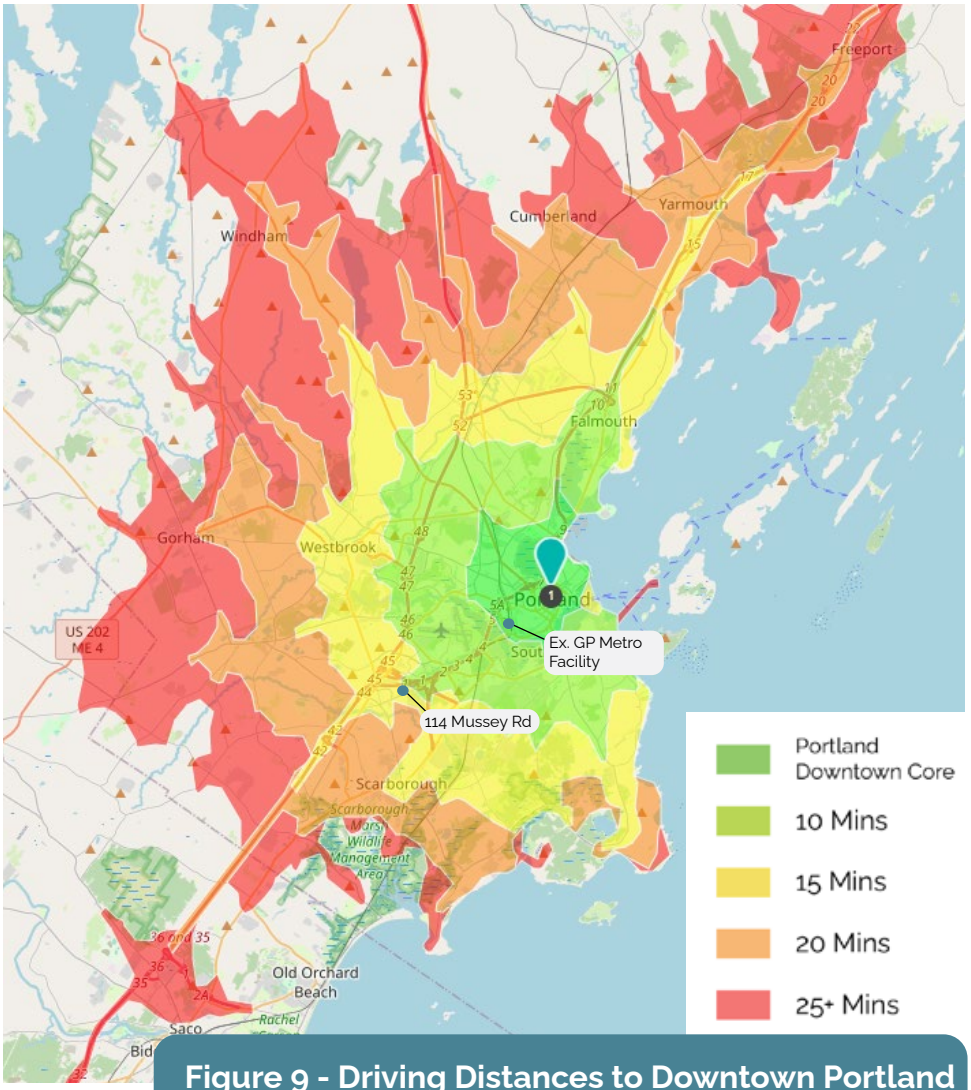


Figure 9 - Driving Distances to Downtown Portland

ALTERNATIVE 2 - OPTION A

RELOCATE AND REBUILD OFF-SITE - 114 MUSSEY ROAD

A recent environmental survey (by others) of the 114 Mussey Road property determined that delineated wetlands exist over a large portion of the southern half of the parcel (shown in green in Figure 10). These wetlands are located towards the Mussey Road end of the parcel and span the parcel from east to west. Any development of the property will require considerations for permitting and fees for wetland impacts, and would require, at a minimum, spanning the wetland area with an access road from Mussey Road.

Alternative 2, Option A envisions a two story facility, with bus storage, fueling, and maintenance on the ground floor, and administrative and operations facilities on the second. It provides a storage capacity for 120 full-size revenue vehicles, and 12 maintenance bays, including two extended bays for larger vehicles. Vehicular circulation would be limited to one-way clockwise to, through, and out from the facility. The full on-site parking capacity projected demanded is accommodated in this layout.

Vehicles would enter from Mussey Road and access the facility through a road to bridge the narrowest point of the designated wetland area to minimize impacts. The conceptual layout limits impacts to wetlands to approximately 12,000 square feet, below the threshold at which more strenuous review and permitting oversight would be required.

Comparative Benefits

This alternative simplifies facility operations and circulation relative to those developed for the existing location by reducing the number of different circulating paths and directions required to access all parts of the facility. This is accomplished due to less geometric constraints as the existing GP Metro facility location as it is not bounded by developed parcels and roadway infrastructure. This layout does provide some opportunity for future facility expansion as a portion of the facility will remain undeveloped.

Relocating to this site also allows for GP Metro to sell its existing properties and utilize the proceeds

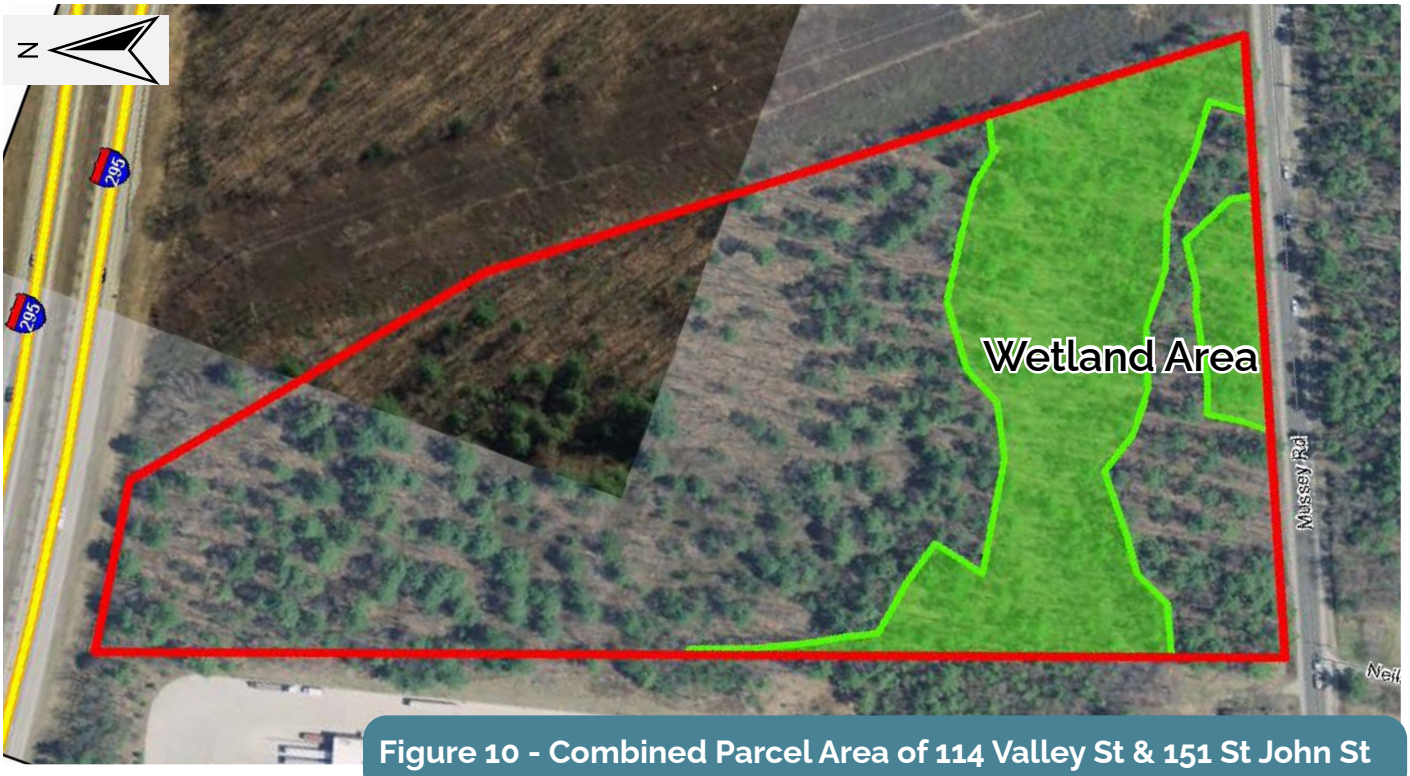


Figure 10 - Combined Parcel Area of 114 Valley St & 151 St John St

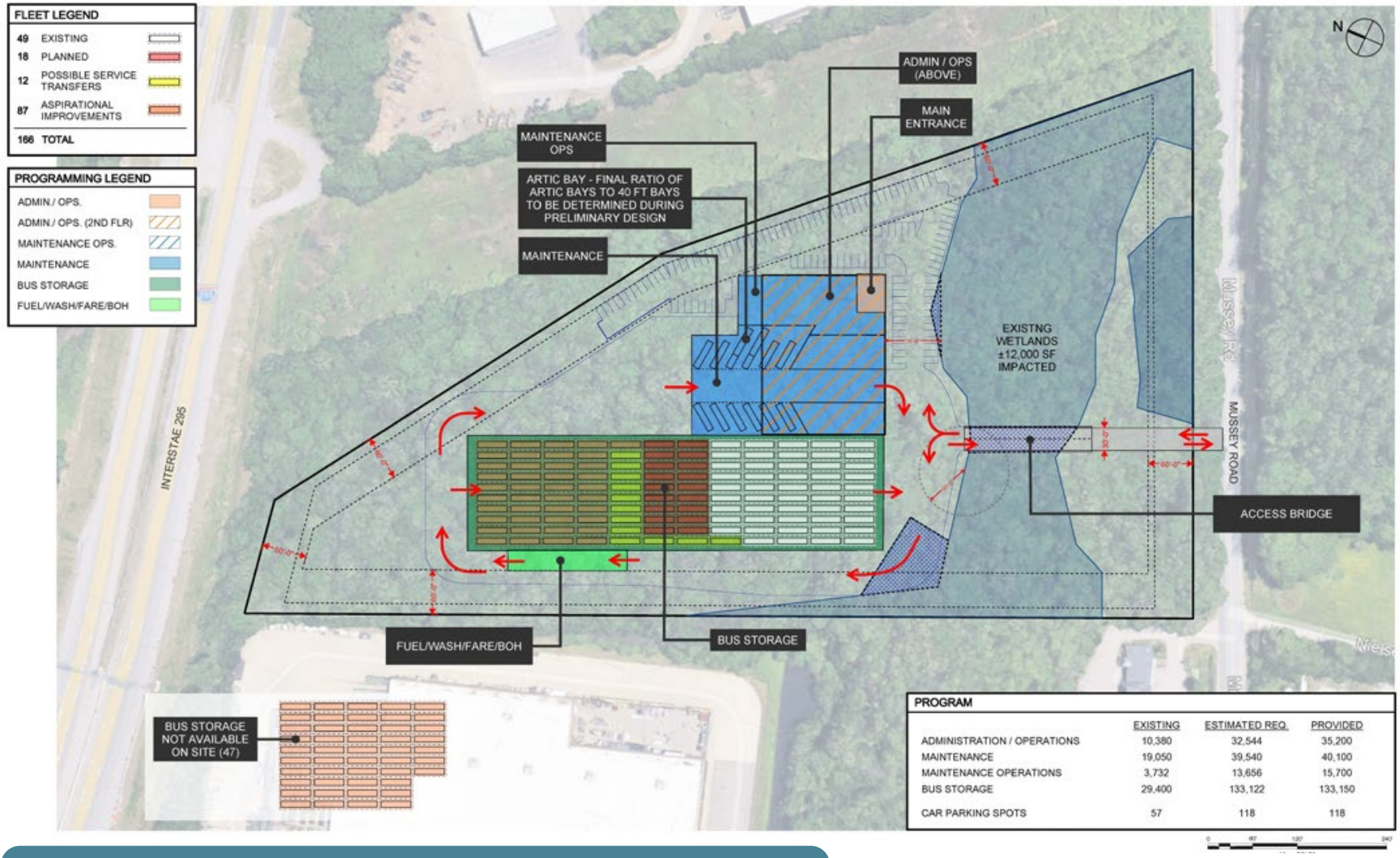


Figure 11 - Alternative 2 - Option A for Future GP Metro Facility

of that sale to offset the procurement price for this property. However, impacts to wetlands will require GP Metro to permit wetland impacts and satisfy fees assessed for those impacts. These costs will offset some of the benefits gained through the sale of the existing property. Further, while the parcel is almost three times the size of the existing parcel, wetlands occupy almost half of the developable area of the parcel, significantly limiting development and future expansion potentials.

A preliminary conceptual layout of a facility occupying the two parcels described is shown in Figure 11.

ALTERNATIVE 2 - OPTION B
RELOCATE AND REBUILD OFF-SITE - 114 MUSSEY ROAD

Alternative 2 - Option B expands on Option A by maximizing the assumed facility size on the parcel while still limiting impacts to wetland areas. Option B also assumes a two story facility, with bus storage, fueling, and maintenance on the ground floor, and administrative and operations facilities on the second. It provides a storage capacity for 165 full-size revenue vehicles, and 12 maintenance bays, including two extended bays for larger vehicles. Vehicular circulation would be limited to one-way clockwise flow to, through, and out from the facility. The full on-site parking capacity projected demanded is accommodated in this layout.

Vehicles would enter from Mussey Road and access the facility through a road to bridge the narrowest point of the designated wetland area to minimize impacts. The conceptual layout limits impacts to wetlands to approximately 13,000 square feet, below the threshold at which more strenuous review and permitting oversight would be required.

Comparative Benefits

This layout retains the advantages of circulation as Option A and as compared to facility designs on the current GP Metro parcels. It expands on the vehicular capacity provided by Option A, providing the full future vehicle capacity projected to be needed without the need for a future satellite facility. The building could be constructed in phases as additional vehicle capacity is required and funding becomes available.

This larger structure occupies almost the entire developable area within the parcel not including wetland areas. Further expansion would require impacts, and necessary approvals and fees, to designated wetland areas. This results in even more restrictions on further facility expansion than Option A of this design alternative.

The resulting structure layout is slightly less efficient than that in Option A in terms of vehicle storage per square footage due to the angled northeast wall. The linear arrangement of the maintenance bays is also less efficient than the double row of maintenance bays in Option A in terms of area required.

Preliminary estimates indicate that Option B would require approximately 1,000 square feet more impacts to wetlands than Option A. This increase would result in proportionally greater permitting fees for approvals of these impacts. However the total impacts would still fall below the threshold that would require more significant wetland impact review and approvals.

A preliminary conceptual layout of a facility occupying the two parcels described is shown in Figure 12.

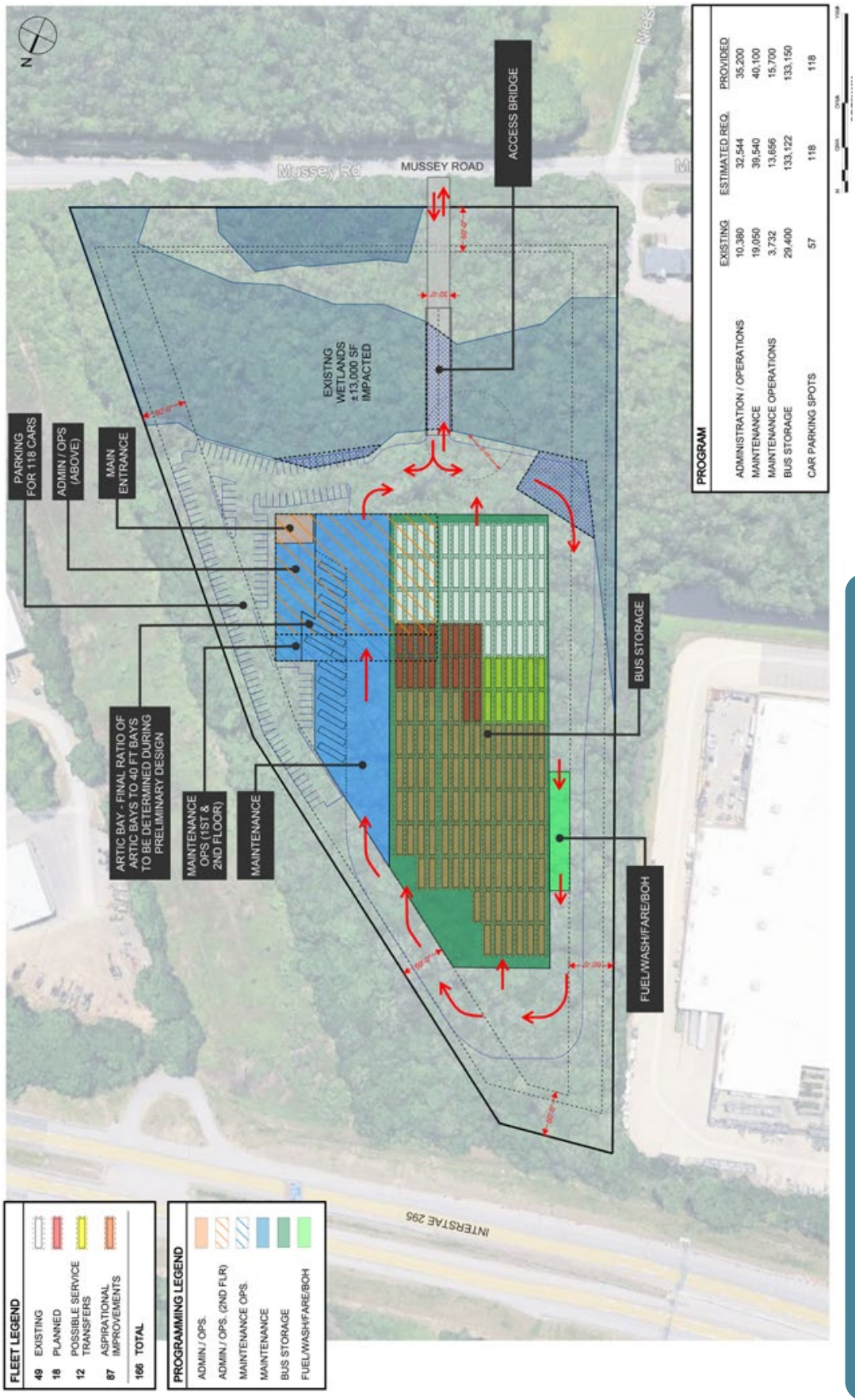


Figure 12 - Alternative 2 - Option B for Future GP Metro Facility



Environmental Review & Permitting Considerations

Both alternatives have environmental factors that will require additional work and permitting to better understand development factors between each alternative, due diligence activities were performed at each of the subject properties.

The following section provides a high-level review of environmental concerns, permitting requirements, timelines, and costs for wetland impact review, approvals, and permitting.

It should be noted that all information contained in this chapter is preliminary and requires additional work to verify final mitigation (if any).

ENVIRONMENTAL AND PERMITTING CONSIDERATIONS

ALTERNATIVE 1

Due diligence was performed at 114 Valley Street and 151 St. John Street to collect field and historical data to identify the potential for environmental concerns at each site.

Environmental Concerns

The primary environmental concern for Alternative A is in regard to demolition activities needed for the existing buildings, the adjacent parcel at 115 St. John Street, and the other adjacent parcel at 75 St. John Street, as well as possible soil contamination, which may require subsurface REC remediation.

Moreover, any project related to upgrading the facility will require site plan approvals, a stormwater permit, and a NEPA process.

ALTERNATIVE 2

We performed a site analysis of 114 Mussey Road and determined that the site has not been developed at all, and there are no Recognized Environmental Conditions.

We found significant freshwater forested/shrub wetland coverage on the parcel.

Environmental Concerns

The primary environmental concern for Alternative 2 (Mussey Road) is in regard to the significant wetland coverage on the site.

Wetland mitigation work will require a site review with a schedule that lasts over a year. Moreover, state standards cap impact at less than 15,000 sf, which may limit facility design options. There are also additional in-lieu fees for wetland mitigation.

A project to build a new facility on this site will require site plan approvals, an offsite highway work permit, a wetland permit, a stormwater permit, and a NEPA process.

Summary of Phase 1 Environmental Site Assessments (ESA)

Location	Status	Findings
114 Mussey Road	Complete	Site is vacant and has not been developed, no RECs Significant Freshwater Forested/Shrub Wetland Coverage
114 Valley Street	Complete	Active and abandoned underground storage tanks Inconsistent/incomplete records of abandoned USTs HazMat and Oil Spill records Unknown soil contamination may be encountered Subsurface fill material may need testing and remediation
151 St. John Street	Complete	Abandoned underground storage tanks. Incomplete records of USTs Subsurface fill material may need testing and remediation
75 St. John Street	Not Complete	N/A

ALTERNATIVE 2 - TOWN OF SCARBOROUGH

The Town of Scarborough requires Site Plan Review submissions for potentially significant additions to the community's built and natural environment as well as to the residential, commercial or industrial neighborhood in which they are proposed. The purpose of the Site Plan review is to ensure that the design, layout and construction of proposed additions to the community constitute suitable development and will not result in a detriment to the neighborhood, community or environment.

Site Plan approval is required before any building or structure is erected or externally enlarged and before any parking, loading, or vehicular or pedestrian use is established.

The development of a Greater Portland Metro facility in the Town of Scarborough is likely to require Major Development Review under the Site Plan Review process.

Application Requirements:

- A boundary survey prepared by a professional land surveyor licensed by the State of Maine indicating the boundary lines, dimensions, encumbrances, water bodies, water features, zoning designation(s) and topography of the site.
- A site plan(s) showing all existing and proposed buildings, contour elevations, structures, parking spaces and layout, driveways, driveway openings, service areas, proposed outside display or vending areas, proposed grades and drainage facilities, proposed water and sewage facilities or connections, landscaping plan including proposed trees and planting areas, proposed locations of fences, walls, signs and advertising features, proposed walkways and pedestrian amenities, total disturbed areas, and a lighting plan.
- Building plans showing the floor plans, an outside access plan, and all elevations. The elevations shall indicate the proposed material and color of all of the proposed principal buildings and structures.
- Stormwater management systems, details and calculations.
- An erosion and sedimentation control plan and narrative.
- A written statement prepared by a Maine Licensed Professional Engineer that describes the potential traffic flow patterns into and upon the site for both vehicles and pedestrians, the expected peak hour trip generation associated with the proposal, and the measured sight distance of each proposed driveway access. A traffic impact study shall be submitted for any project forecasted to generate 35 or more trip ends during any peak hour or if a project is forecasted to cause an existing access with less than 35 peak hour trip ends to exceed this threshold.
- Any proposed off-site improvements to roads, sidewalks, natural areas or other infrastructure as may be necessary to accommodate the proposed development.
- A lighting plan.
- Reports from the Police Chief, Fire Chief, and to the extent applicable, from the Water District and Sanitary District, containing their requirements or recommendations.
- Such other information or plans as may be necessary to enable the Town Planner, Town Engineer, Code Enforcement Officer, and Planning Board to determine that the proposed structure and use of the land will conform to the provisions of the Site Plan Ordinance,
- A description of method to be used to permanently delineate wetlands and wetland buffers to prevent encroachment.
- The location and description of all historic and archaeological resources on the parcel as identified by the Maine State Historic Preservation Office, the Town's adopted Comprehensive Plan, or Historic Preservation Provisions of the Town of Scarborough Zoning Ordinance together with a narrative describing how these resources can be preserved and incorporated into the development plan.

ALTERNATIVE 2 - MAINE DEPARTMENT OF ENVIRONMENTAL PROTECTION

Site Location of Development (Site Law)

The Maine Department of Environmental Protection (MDEP) regulates large-scale commercial and residential projects under the Site Law. The Law requires a MDEP review for developments that occupy more than 20 acres, create over 3 acres of impervious surface, or involve large structures and subdivisions. A Site Law permit is issued if the project meets applicable standards addressing areas such as stormwater management, groundwater protection, infrastructure, wildlife and fisheries, noise, and unusual natural areas.

Typical permit processing time: 195 – 230 days

Natural Resource Protection Act

A MDEP Natural Resource Protection Act (NRPA) permit is required for any project that involves dredging, bulldozing, removing soil/vegetation, filling, or building permanent structures in, on, over, or adjacent to protected natural resources. Protected resources include lakes, rivers, streams, coastal wetlands, freshwater wetlands, sand dunes, and significant wildlife habitats.

Tier 1 (Low Impact)

- Size: Up to 14,999 sq. ft. of altered wetlands.
- Impact Level: Projects must have low environmental impact and not be in a "Wetland of Special Significance."
- Review Time: Typically processed within 45 days.

Tier 2 (Moderate Impact)

- Size: 15,000 sq. ft. up to 1 acre of altered wetlands.
- Impact Level: Moderate alterations that do not exceed an acre and avoid critical ecological areas.
- Review Time: Typically processed within 90 days.

Tier 3 (High Impact & Special Significance)

- Size: Greater than 1 acre of altered wetlands OR any disturbance to a "Wetland of Special Significance" (regardless of size).
- Impact Level: Major alterations, including those near significant wildlife habitats or coastal sand dunes. Requires a heightened level of scrutiny and may require compensatory mitigation to offset impacts
- Review Time: Typically processed within 150 – 180 days.



ALTERNATIVE 2 - US ARMY CORPS OF ENGINEERS

Pre-Construction Notification (PCN) under Nationwide Permit for Commercial & Industrial Developments

A PCN is required from the US Army Corps of Engineers (USACE) for the discharge of dredged or fill material into non-tidal waters (wetlands) of the United States for the construction or expansion of commercial and institutional building foundations and building pads. The discharge must not cause the loss of greater than 1/2-acre of non-tidal waters of the United States.

Review Time:

- Completeness Review – up to 30 calendar days after submittal
- Decision Window – 45 days after completeness determination

Individual Permit – Standard Individual Permit or Letter of Permission (LOP)

A Standard Individual Permit or LOP are issued by USACE on an activity-specific basis by the local Corps district for certain proposed activities such as the discharge of dredged or fill material that do not qualify for authorization by a Nationwide Permit (greater than 1/2-acre of loss of non-tidal waters (wetlands)).

The proposed activities must comply with Section 7 of the Endangered Species Act (ESA), Section 106 of the National Historic Preservation Act (NHPA), and the Magnuson-Stevens Act (MSA). Additionally, the proposed activities must obtain an activity-specific Clean Water Act Section 401 Water Quality Certification (WQC).

Review Time:

- Typical project with moderate impacts - ~6-12 months
- Complex project (mitigation, coordination) - ~12-18 months
- Major project (EIS required) - 1.5 years or more

US Army Corps of Engineers®

ALTERNATIVE 2 - MAINE DEPARTMENT OF TRANSPORTATION

Road Widening Permitting

- Review June/September slide decks

Offsite Highway Work Permit

- An off-site highway work permit is required before beginning any excavation or work within the limits of a Maine state or state-aid highway.
- This permit would be required for a construction project for a new facility at 114 Mussey Road, as the site is adjacent to a state-aid highway.



Deadhead Analysis

As GP Metro prepares for significant network growth between 2026 and 2032, the geographic location of its primary maintenance and storage facility plays a critical role in daily operating efficiency. Relocating operations from the current facility at 114 Valley Street (Portland) to a proposed site at 114 Mussey Road (Scarborough) directly alters “deadhead” service: the non-revenue travel required to move buses to and from their routes. This section reviewed the two locations by modeling annual deadhead vehicle-hours, mileage, and associated operating costs across both facility alternatives.

RELOCATION IMPACTS TO DEADHEAD

Relocating GP Metro's maintenance and storage facility would change the non-revenue movements required to position buses for service, affecting operating time, mileage, and cost. These movements, collectively referred to as deadhead service, occur when a bus travels without passengers between the facility and the location where revenue service begins or ends. The following analysis evaluates how relocating the facility from 114 Valley Street in Portland to 114 Mussey Road in Scarborough would affect annual deadhead time, mileage, and operating cost under both existing 2026 service and planned 2032 service.

Data for the deadhead assessment was provided by GP Metro and included the existing and planned 2032 pull locations and frequencies by day type, along with the service and fleet assumptions used to develop the forecast. Future pull totals were compared with the forecast fleet assumptions provided by GP Metro to confirm that the anticipated increase in pull activity was consistent with the scale of planned fleet growth. The 2032 pull plan reflects planned Scarborough and South Portland improvements, bi-directional peninsula service, LAP service, the Roux Line 5 extension, and the BRT ramp-up. The pull plan was held constant between the two facility alternatives for each analysis year, allowing the effects of facility location to be isolated from those associated with planned service growth.

Each pull was associated with its revenue-service start or end location. For both facility alternatives, the corresponding facility-to-endpoint distances and travel times were applied, multiplied by the number of weekday, Saturday, and Sunday movements, and summed to estimate annual deadhead miles and vehicle-hours. Annual deadhead hours were then multiplied by GP Metro's $85.07 per vehicle-hour operating cost factor. Mileage is reported separately and was not assigned an additional cost. Pull locations were then joined to GP Metro GTFS stop locations in ArcGIS to map weekly pull density and calculate weighted mean centers for existing and forecast service.

The comparison between Valley Street and Mussey Road within each service scenario is the primary measure of relocation impact because both alternatives use the same pull plan and annualization factors. Cross-year changes are provided for context and should be interpreted as planning-level. The analysis does not optimize future run cuts, operator reliefs, interlining, pull assignments, or satellite storage strategies; weighted mean-center distances are straight-line measurements used only to describe the geographic distribution of pull activity, as shown in Figure 13.

To establish the geographic pattern of existing deadhead activity, the weekly frequency of pull-out

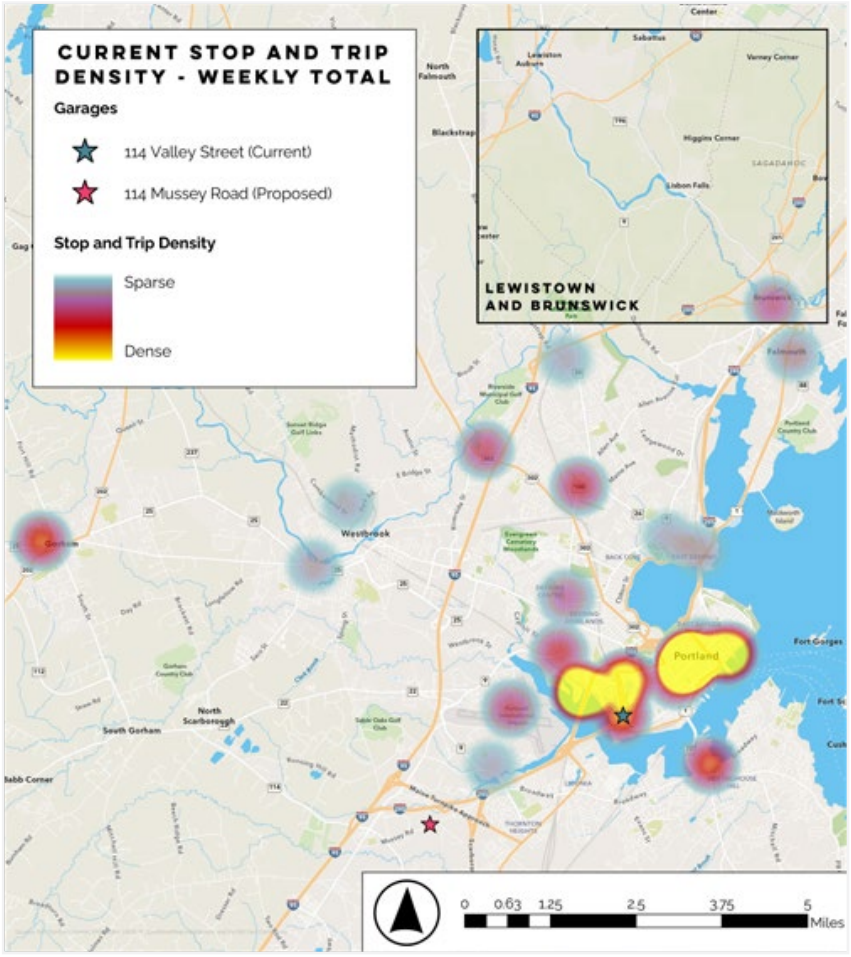


Figure 13 - Existing weekly pull density and facility alternative locations.

and pull-in movements at each service endpoint were mapped and overlaid with the Valley Street and Mussey Road facility alternatives.

Existing pull activity is concentrated in Portland, particularly around the peninsula, the Valley Street/St. John Street area, and nearby service endpoints. Smaller concentrations extend to Westbrook, Gorham, Falmouth, South Portland, and Brunswick. The concentration of pull activity near central Portland provides Valley Street with a clear geographic advantage under current service.

To assess how planned service changes alter the geographic pattern of deadhead activity, the forecast 2032 pull frequencies were mapped using the same approach applied to existing service. The forecast pull distribution is shown in Figure 14.

The 2032 service plan increases pull activity both within Portland and at outlying locations. New or expanded concentrations are evident in Gorham, Lewiston, Brunswick, Westbrook, the Maine Mall/ Mill Creek area, and along the Riverside Street/ Forest Avenue corridor. Within Portland, activity shifts away from the Portland Transportation Center toward downtown, Valley Street, and the future BRT terminal area. Although the future network is more geographically dispersed and Mussey Road is better positioned for some southern and outer-area pulls, the principal concentration of activity remains north and east of Mussey Road.

To summarize the network-wide shift in pull activity, the geographic weighted mean center was calculated based on the frequency of pulls at each service endpoint under existing and forecast conditions. The relationship between the mean centers and the two facility alternatives is shown in Figure 15.

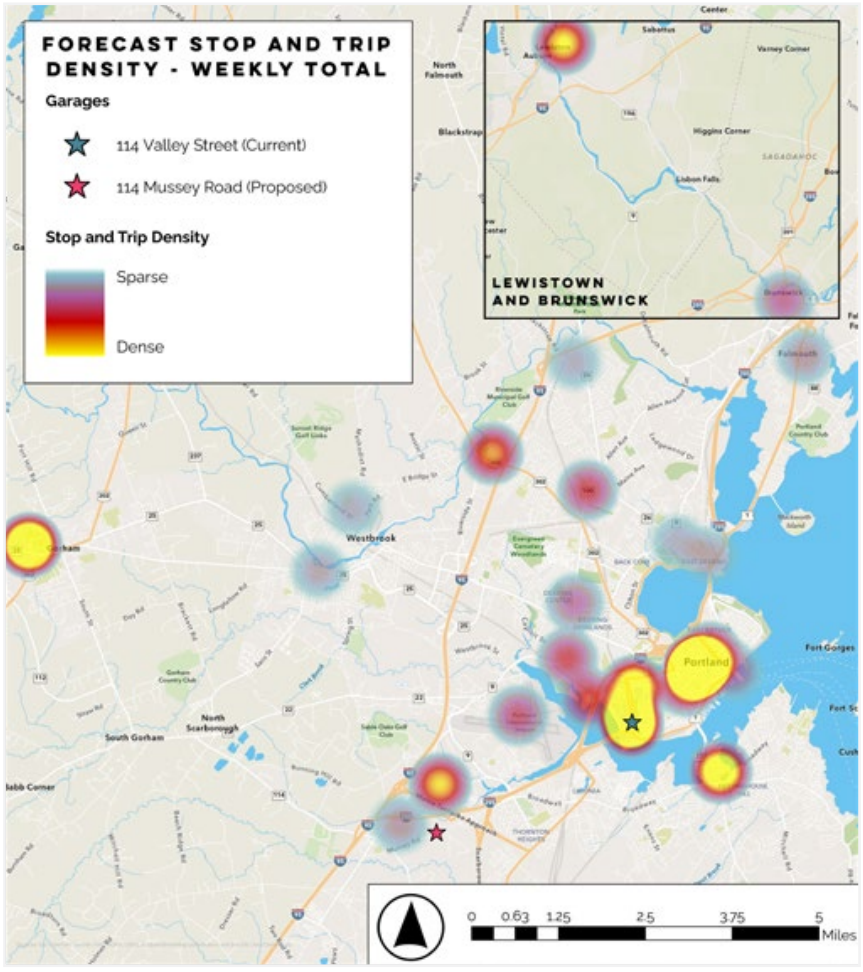


Figure 14 - Forecast 2032 weekly pull density and facility alternative locations.

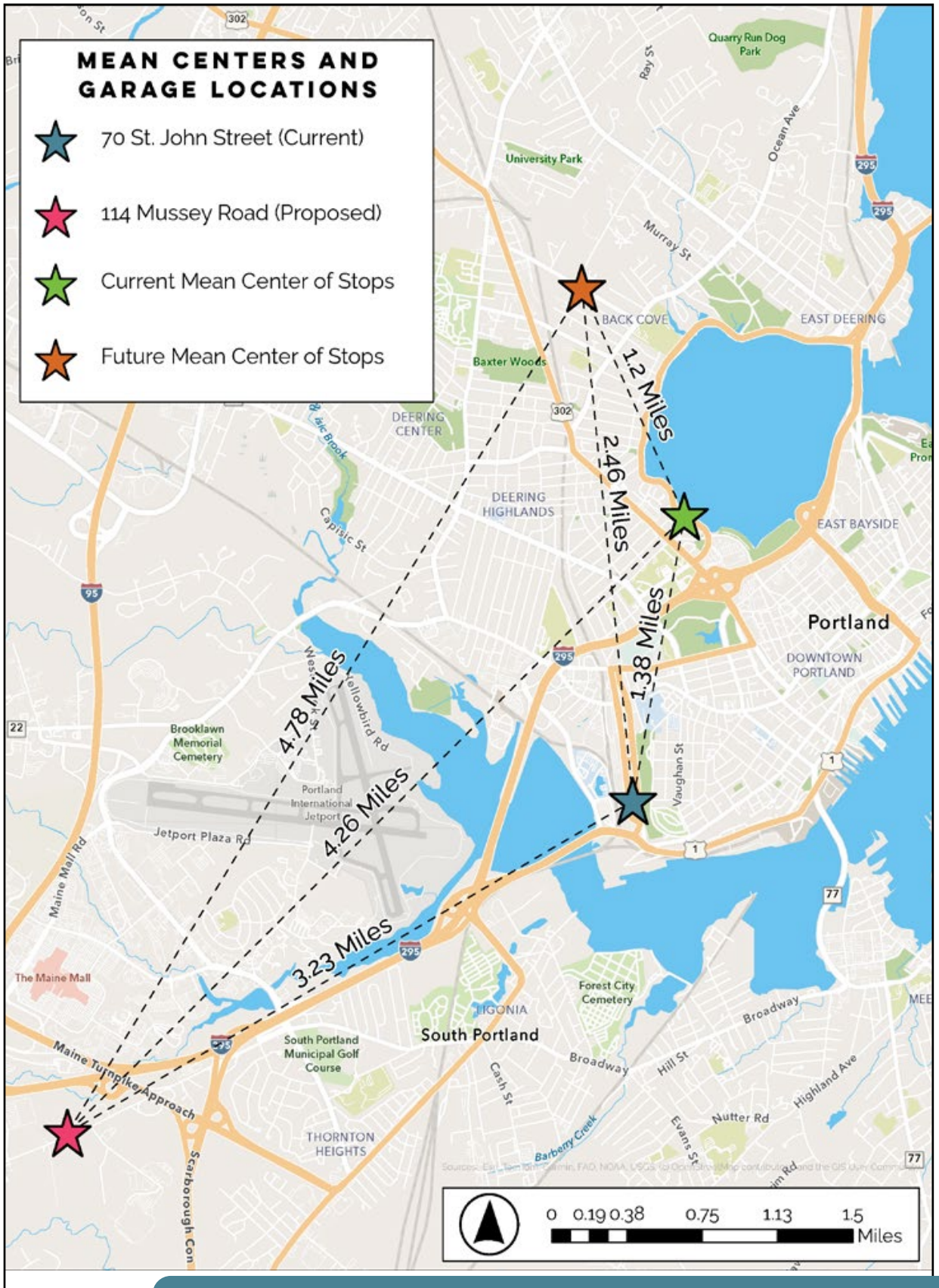


Figure 15 - Existing and forecast weighted mean centers relative to the facility alternatives.

DEADHEAD TIME, MILEAGE, AND COST

The planned service expansion increases deadhead requirements under either facility alternative. Between existing and 2032 service, Valley Street deadhead increases by 50.6% in hours and 108.5% in miles. At Mussey Road, deadhead increases by 54.8% in hours and 57.6% in miles. These year-to-year changes reflect service growth; the differences between facilities within each scenario isolate the location effect. The annual time and mileage comparison is shown in Figure 16.

Under existing service, Mussey Road would add approximately 855 annual deadhead hours and 76,528 annual miles compared with Valley Street. Under the 2032 plan, the annual penalty increases to approximately 1,499 hours and 78,087 miles.

To translate the deadhead time estimates into an operating-cost implication, annual vehicle-hours were multiplied by GP Metro's $85.07 per vehicle-hour factor. The resulting annual time-based deadhead costs are shown in Figure 17.

At the applied hourly operating factor, Mussey Road increases annual deadhead cost by approximately $72,800 under existing service and $127,500 under the 2032 plan. The incremental time-based cost of relocation therefore grows by about $54,800, or 75%, as planned service is implemented.

The service-level results explain why the cost penalty grows. The HSK/BRT ramp-up is the largest single contributor, adding approximately 428 annual hours and 18,406 annual miles at Mussey Road. BREEZ adds approximately 268 hours and 8,935 miles. Mussey Road provides savings for LAP and selected Route 22, Route 23, and Route 25 movements, but those offsets total only about 143 annual hours compared with roughly 1,642 additional hours across the service groups for which Mussey Road increases deadhead.

Overall, Valley Street produces lower annual deadhead time, mileage, and time-based operating cost under both existing and forecast service. The 2032 network is more dispersed and Mussey Road is advantageous for some outer and southern endpoints, but those savings are more than offset by additional deadhead to Portland-centered and BRT-related pull locations. The recurring operating impact of relocation should therefore be considered alongside the property, capital, environmental, implementation, and schedule factors evaluated elsewhere in this report.

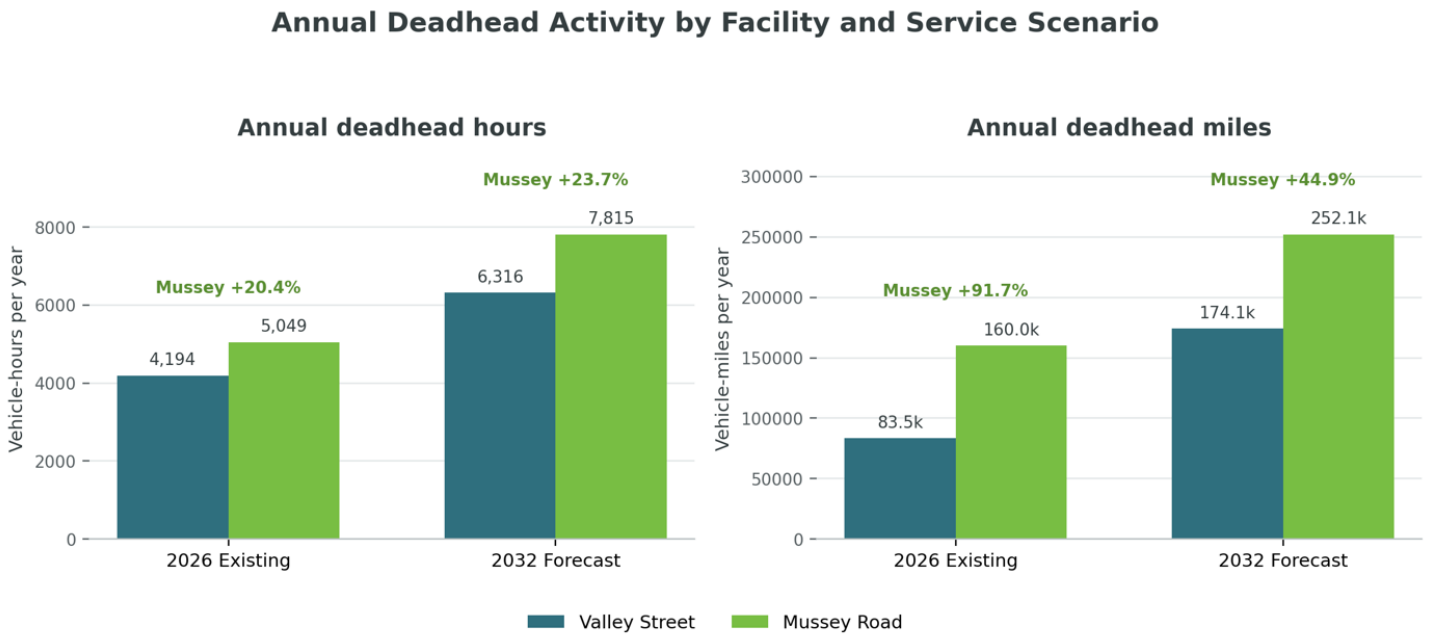


Figure 16 -Annual deadhead activity by facility alternative and service scenario.

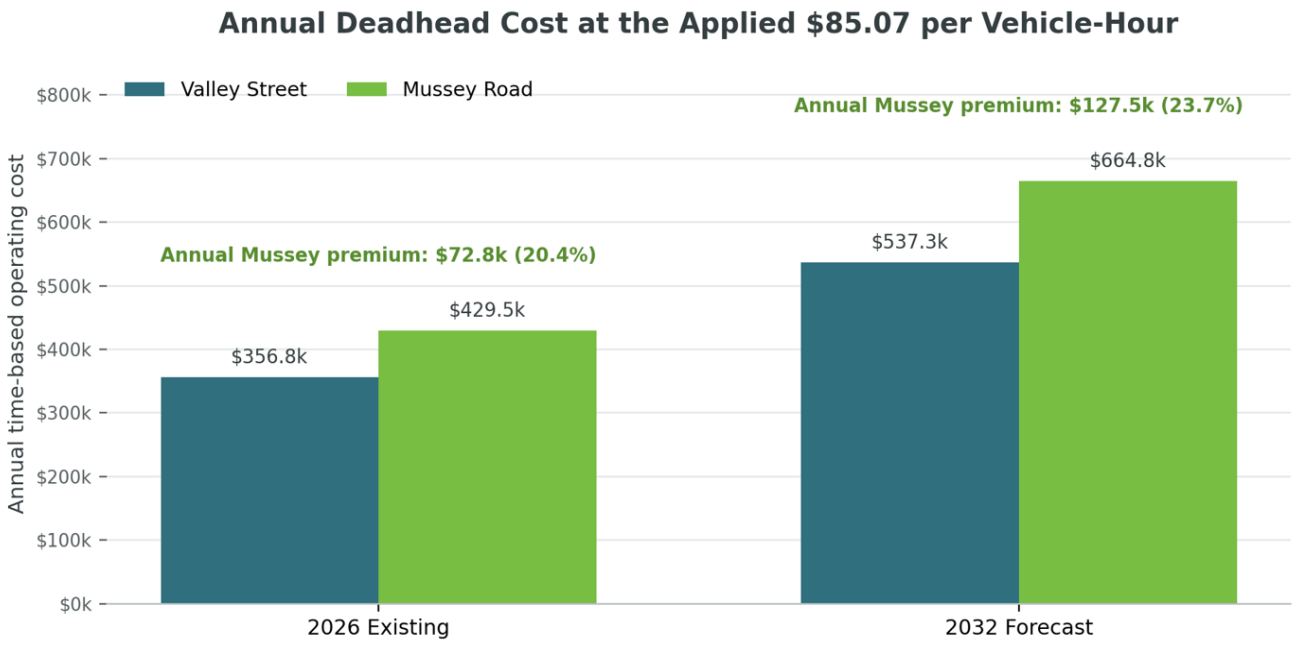


Figure 17 -Annual time-based deadhead operating cost by facility alternative and service scenario.

Scenario	Metric	Valley Street	Mussey Road	Mussey Road difference
2026 Existing	Hours	4,193.8	5,049.2	+855.4 (+20.4%)
	Miles	83,496	160,025	+76,528 (+91.7%)
2032 Forecast	Hours	6,316.0	7,815.2	+1,499.2 (+23.7%)
	Miles	174,055	252,142	+78,087 (+44.9%)

Any site, capital, schedule, or development advantages associated with Mussey Road should be weighed against a recurring annual deadhead premium of approximately $127,541 (2026 dollars) under the 2032 plan. The Net Deadhead Cost Difference resulting in a move to Mussey Rd will be **over $8.8 Million** based on projected 2032 service when factoring in inflation over the life of the facility.

SATELLITE FACILITIES & DEADHEAD - CASE STUDIES & BEST PRACTICES

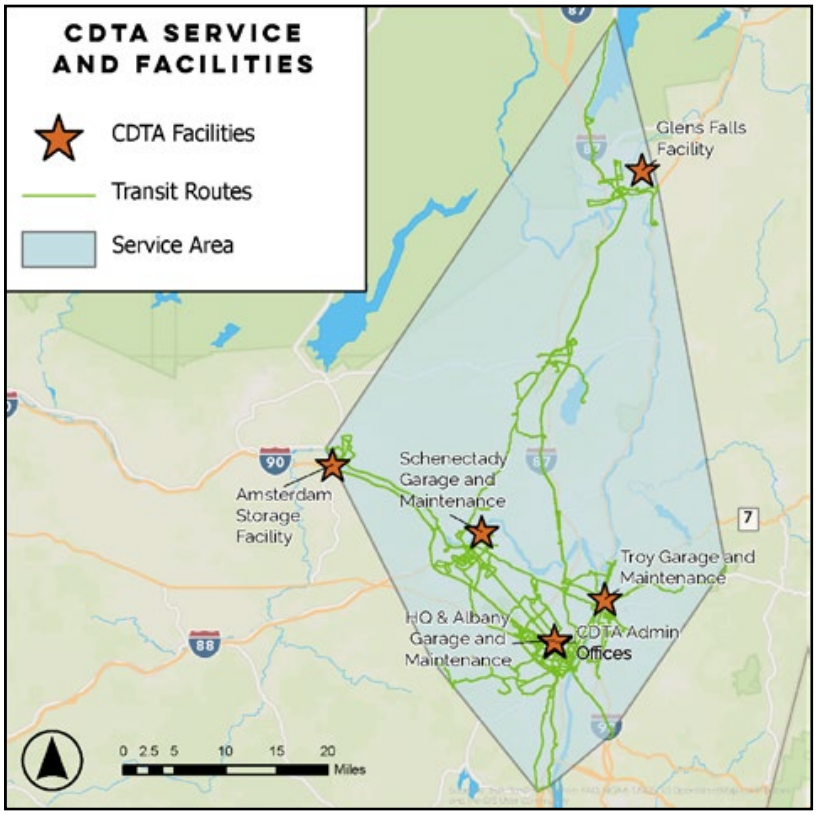
Operational Parameter	Industry Metric / Standard	Primary Source
Deadhead Budget Limit	< 5%–10% of total vehicle miles/hours	NTD / TCRP Report 30
Maximum Pull-Out Time	15–30 minutes one-way	TCRP Report 100 (TCQSM)
Urban Facility Radius	5–10 miles from main transit hubs	APTA Facility Siting Guidelines
Commuter/Express Radius	Up to 15–20 miles (with direct freeway access)	TCRP Report 95 (Chapter 10)
Layover / Recovery Time Policy	~10% of round-trip running time	TCRP Report 30

Applying best practices for deadhead mileage can reduce impacts to annual operating costs.

The FTA's National Transit Database (NTD) benchmarks, the national average for non-revenue mileage is between 12% and 13.3% of total mileage. Industry planning standards established by the Transportation Research Board (TCRP Report 30) target an operational deadhead budget below 10%.

To meet these operational targets, American Public Transportation Association (APTA) Recommended Practice BTS-BMF-RP-001-11) site selection guidelines emphasize locating maintenance and storage facilities within a 5- to 10-mile operational radius of major service centroids in urban networks or up to 15 to 20 miles for commuter routes with direct arterial/freeway access.

As GP Metro grows and routes serve more outlying regions, considering a satellite facility may improve operational efficiency.



GROWTH PROJECTIONS AND IMPACT ON GEOGRAPHIC FOOTPRINT

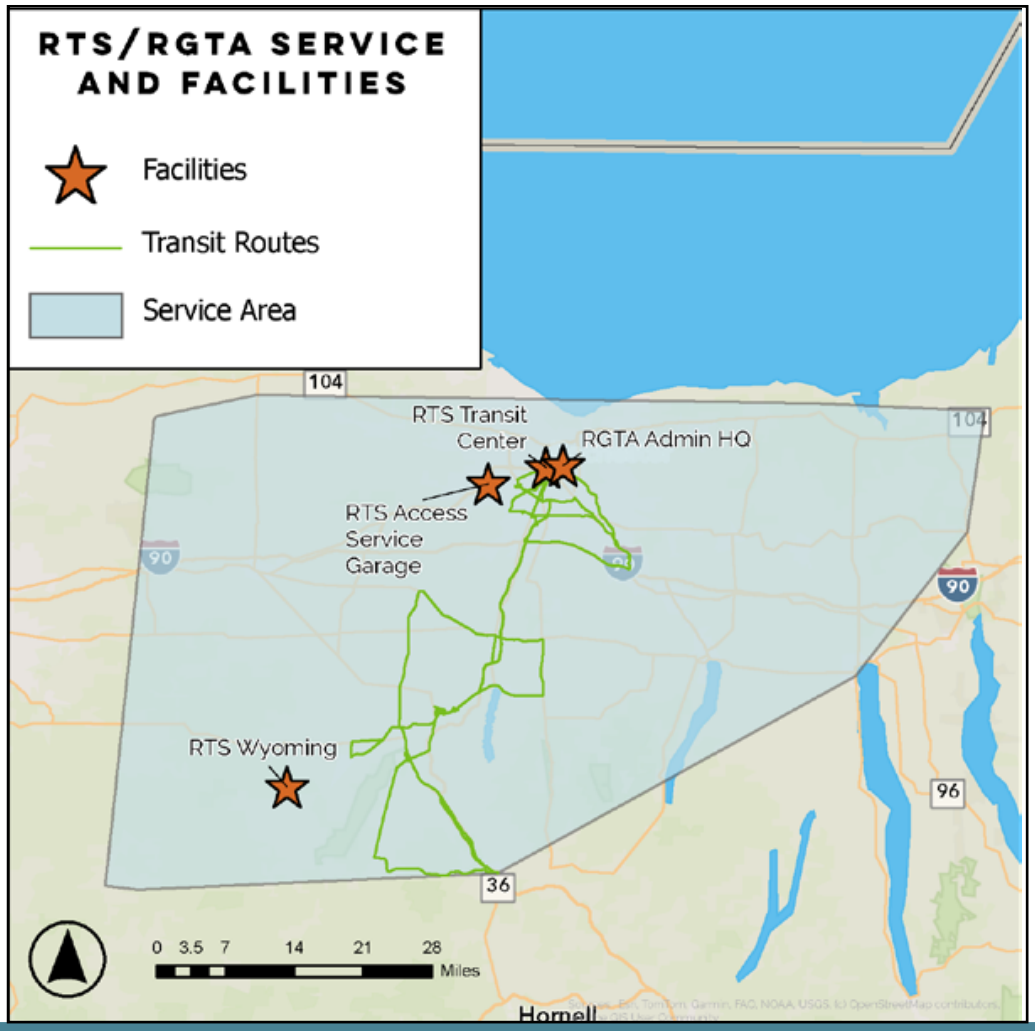
GP Metro currently covers 71 square miles across Portland, South Portland, Westbrook, Falmouth, Freeport, Yarmouth, Brunswick, Gorham, and Bath. Included in the fleet projections is a 2035 merger with BSOOB, greatly increasing the footprint of service. Integrating BSOOB Transit's 95 square miles across Biddeford, Saco, and Old Orchard Beach would expand the agency's geographical coverage by 133.8%, bringing the total combined service area to 166 square miles. The merger also adds approximately 79,400 residents to GP Metro's service population, increasing total direct population coverage from ~109,500 to nearly 189,000 residents across Southern Maine.

Additional service increases to the western side of the footprint (BRT to Gorham) southern areas (Scarborough, South Portland), and northern regions (LAP service increases) also need to be considered for efficiency as the system grows.

CAPITAL DISTRICT TRANSIT AUTHORITY (CDTA)

The Albany area CDTA serves a significantly larger service area population, (just under 1 million, while Greater Portland is roughly 109,000), Urban Area (UZA) population (607,200 while Portland has roughly 210,000), and covers a core service area of roughly 150 square miles, close to the projected growth for GP Metro. CDTA operates 3 maintenance facilities in addition to their administrative offices. Following recent service area expansions, the agency also absorbed existing facilities in the City of Amsterdam and east of Glens Falls.

- **Admin Offices, HQ, & Main Garage & Maintenance:** 85 Watervliet Ave, Albany NY
- **Troy Garage and Maintenance & Facility:** 8 Miles from downtown Albany, estimated 12 minute drive.
- **Schenectady Garage and Maintenance Facility:** 21 Miles from downtown Albany, estimated 29 minute drive.
- **City of Amsterdam:** 35 miles from Downtown Albany
- **Glens Falls Facility:** 58 miles from Downtown Albany



Based on peer agencies, rural satellite facilities are often located 30-60 miles away from the system core.

REGIONAL TRANSIT SERVICE (RTS)

The Rochester RTS system serves a geographically large area, with nearly 300 square miles of service area, some very rural. RTS also operates 4 facilities, including a remote satellite an hour southwest of Rochester.

- **RGTA Admin** HQ: Centrally located (Rochester)
- **RTS Access Service Garage:** 8 Road Miles from Central Rochester. 10-12 Minute Drive
- **RTS Wyoming County Facility**: 52 Road Miles from Central Rochester. 1 Hour Drive.



COST ESTIMATES

GP Metro's evaluation of the alternatives presented in this report, and its ultimate selection of a preferred alternative, will be influenced by financial considerations as well as operational performance. Accordingly, the cost comparison must consider more than the initial cost to construct a new or expanded facility. Each alternative carries a different combination of property acquisition, site development, facility construction, environmental mitigation, and long-term operating costs that will affect the overall financial commitment required of GP Metro.

Developing a comparable cost basis for the alternatives is complicated by several site- and alternative-specific factors. At the existing Valley Street location, these include the current lease-to-purchase arrangement for the adjacent St. John Street property, potential acquisition of additional property, and costs associated with remediation or mitigation of known site conditions. At the Mussey Road location, the comparison must account for property acquisition, development of a previously undeveloped site, and permitting and mitigation associated with impacts to delineated wetlands. The Mussey Road alternatives would also introduce a recurring increase in deadhead operating costs relative to the existing Valley Street location, which should be considered alongside the initial capital investment. The report's deadhead analysis estimates this premium at approximately $127,500 annually under the 2032 service plan, exclusive of any additional distance-related costs not captured by the hourly operating-cost factor.

Preliminary cost estimates were developed to provide a consistent, planning-level basis for comparing the capital requirements of the alternatives. These estimates are intended to support the alternatives analysis and should not be interpreted as detailed design or construction estimates. The conceptual layouts developed for this study establish the anticipated scale and major elements of each alternative; however, final costs will depend on subsequent site due diligence, environmental review and permitting,

property negotiations, design development, utility requirements, construction phasing, market conditions, and other factors that will be refined as the project advances.

A summary of preliminary cost estimates, soft-costs, and associated real estate costs and credits associated with each alternative is summarized in Table 5.

Table 5 - Preliminary Cost Estimates for Conceptual Design Alternatives

Cost Type	Null Alternative	Valley Street (Alt 1, 108 Buses)	Mussey Road (Alt 2, 119 Buses)
Tree Clearing	$0	$0	$65,565
Site Work	$0	$1,402,259	$4,657,733
Utilities + Lighting	$3,885,000	$750,000	$750,000
Environmental Remediation	$0	$0	
Permitting, Wetland Mitigation	$0	$25,000	$232,194
Stormwater Management	$0	$0	$200,000
Underground Storage Tanks*	--	--	--
Off-Site Improvements	$0	$0	$1,500,000
Buildings + Structures	$3,179,000	$45,835,000	$43,626,250
Building Demolition	$0	$975,000	$0
Contingency (35%)	$2,472,400	$17,145,600	$17,861,200
Professional Services (10%)	$953,640	$6,613,400	$6,889,400
Inflation (2030)	$40,977	$8,000,000	$8,300,000
Construction Subtotal	***$10,531,017***	***$80,800,000***	***$84,100,000***
Property Acquisition	$0	$4,120,000	$3,350,000
Real Estate Transaction	$0	$0	($7,700,000)
Amortized Cost of Deadhead Mileage Increases**	$0	$0	$8,800,000
Grand Total	***$10,531,017***	***$84,920,000***	***$88,550,000***

* - It is assumed that the existing abandoned Underground Storage Tanks (USTs) at the existing Valley Street location would need to be remediated under any alternative. As such, the cost of this remediation has assumed to be a net zero line item across all alternatives.

** - Assumes the net difference in deadhead mileage costs for services projected to be online by 2032 only.



CONCLUSION & FINDINGS

COMPARATIVE ANALYSIS

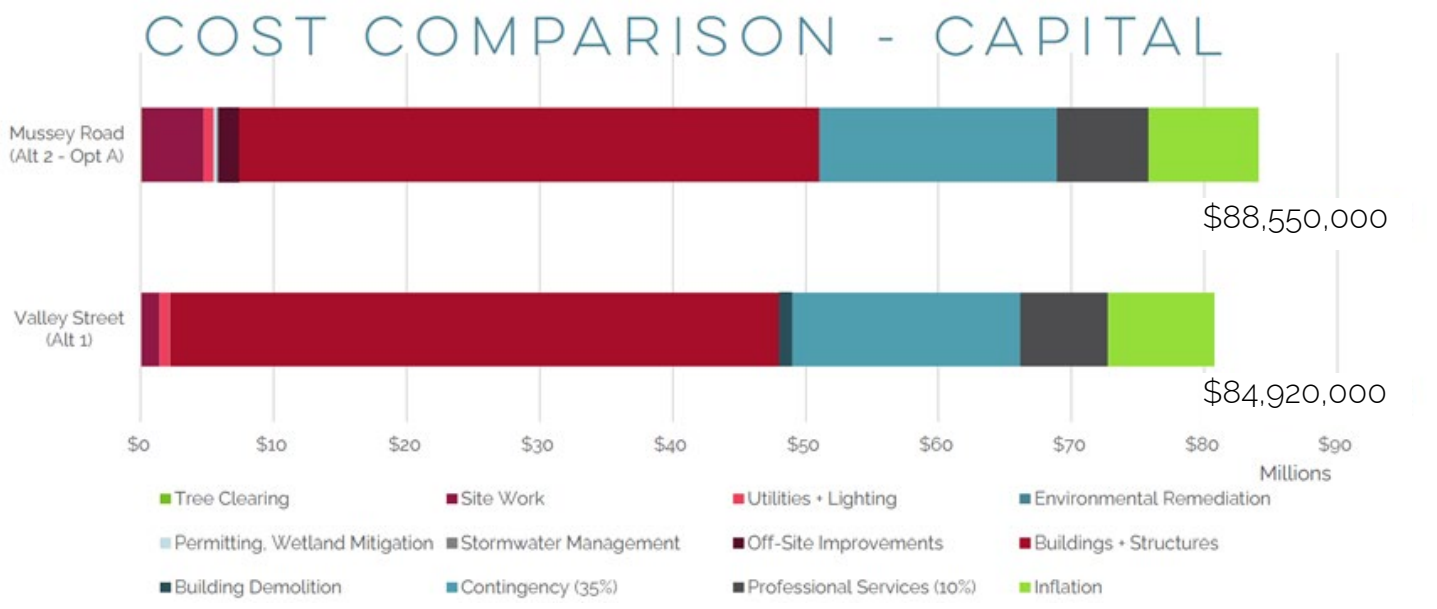
A Facility Planning Committee was formed as an advisory panel of board members to assist GP Metro Staff and the consultant team in the development of the alternatives analysis and final recommendation. Project content, including the comparative analysis and selection methodology, were developed and presented to the committee at the following meetings, which were publicly noticed:

- March 31st, 2026
- June 23rd, 2026
- September 1st, 2026
- October 13th, 2026

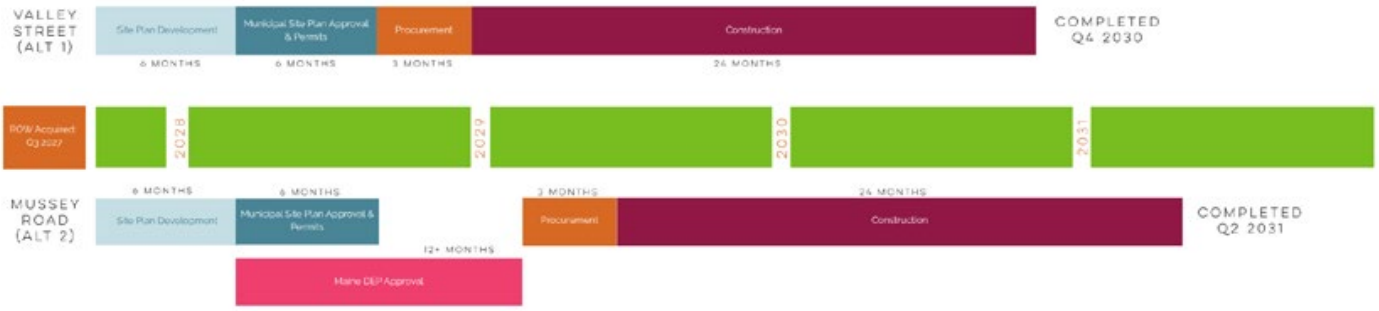
We performed a comprehensive comparison of the two alternatives, taking into account capital cost, scheduling, permitting, long-term operations costs, environmental concerns, long-term operational and capacity considerations, as well as operational impacts.

We found that Alternative 2 is advantageous in terms of operational impact, and that the two alternatives were neutral in regards to permitting and environmental work required.

However, we found that overall, Alternative 1 is advantageous, as it has lower overall cost, a faster schedule, more adaptable to funding constraints as implementation can be phased, lower future operational cost, and leverages GP Metro's existing interests in 151 St. John Street.



SCHEDULE COMPARISON



Preliminary engineering would start in 2027, concurrent with land acquisition to be able to completing the design/permitting process in 2028 as shown

Start dates are subject to available funding for each activity

PERMITTING COMPARISON

	Valley Street (Alt 1)	Mussey Road (Alt 2)
Jurisdiction	City of Portland	Town of Scarborough; (possible City of South Portland); MaineDOT (state aid highway)
Environmental Concerns	RBMs and possible soil contamination	Wetland mitigation, in lieu fees and stormwater management.
Permitting & Site Plan Approval	Site plan approval; Stormwater permit; NEPA process.	Site plan approval; Offsite highway work permit (MaineDOT); Wetland permit; Stormwater permit; NEPA process.

Recomended Alternative

Category	Alternative 1 - 114 Valley/St. John St (Existing)	Alternative 2 - 114 Mussey Rd (New Build)
Base Concept	108 40' Buses. Reach Capacity: 2050	119 40' Buses. Reach Capacity: 2060
Cost	**$80.8 Million**	**$88.55 Million**
Schedule	**ADVANTAGE:** Process is known. Reduced permitting, community review, and approvals. **Expected shorter approvals.**	**CHALLENGE:** Wetlands delineation and significant permitting fees/ process. Approvals will likely lead to a longer development schedule. **Risk that property is no longer available.**
Cost Considerations	**ADVANTAGE:** Project Can be phased if less funding is available up front.	**ADVANTAGE:** Lower parcel purchase/land cost. No demolition costs.
	CHALLENGE: Subsurface REC remediations and costs.	**CHALLENGE:** Wetland and permitting fees. Sale of 114 Valley St. lags project funding.
Environmental	**Brownfield Development:** Will require RBM work to improve site conditions.	**Greenfield Development:** Will require wetland mitigation and stormwater management.
Operations Cost (Future State)	**ADVANTAGE:** Additional 2032 net impact to deadhead is **significantly reduced by staying.**	**CHALLENGE:** Net increases to deadhead which means a **higher annual cost.**
Long-Term Considerations	**ADVANTAGE:** Purchasing 75 St. John St will extend capacity timeline **beyond 2065.** (Additional $4.12 Million)	**NEUTRAL:** Explore other site acquisitions to extend capacity timeline **beyond 2065.**
Operational Impact (Const.)	**NEUTRAL:** Construction can be phased, **operational disruptions** can be managed, but a minimal impact on cost and operations are likely.	**ADVANTAGE:** Simpler move, so **less operational disruption** during construction.

CONCLUSION & RECOMMENDATION

CONCLUSION

This Facility Alternatives Analysis confirms that GP Metro's existing operations and maintenance facility will require significant investment to support the agency's current operations and anticipated long-term growth. The existing facility is already constrained by bus storage, maintenance, administrative, parking, and circulation limitations. These constraints will become increasingly pronounced as service and fleet size expand. Current projections anticipate growth from approximately 49 revenue vehicles today to approximately 140 vehicles by 2060, accompanied by substantial increases in bus storage, maintenance, administrative, and support-space requirements.

The alternatives evaluated in this study illustrate different approaches to meeting these needs, each with distinct operational, financial, property, environmental, and implementation considerations. Expansion and reconstruction at the existing Valley Street location would maintain GP Metro's current operational geography and its proximity to the principal concentration of existing and projected service. However, the constrained geometry of the site and surrounding development limit the amount and efficiency of expansion that can be accommodated and may require the use of a supplemental satellite facility as the system continues to grow.

RECOMMENDATION

- **Acquire 151 St. John Street and progress with Alternative 1 - Redevelop.**
- **Further Assess the acquisition of 75 St. John Street to provide for additional growth needs.**

Because:

- The current facility location is closer to the current and projected operating centroid of fixed-route service and will have reduced deadhead time and costs.
- More specifically, moving to 114 Mussey Road will result in an $8.8 Million increase in operating costs over the lifespan of the facility.
- The phased development plan for Alternative 1 provides the best opportunity for long-term funding and adaptation.
- It leverages GP Metro's existing interest in 151 St. John Street (option to buy), which makes the ability to acquire the land more reliable as a planning assumption.
- It is more environmentally responsible to expand the facility on its existing site, preserving undeveloped natural land elsewhere.



GREATER PORTLAND metro

LaBella
Powered by partnership.

SOWINSKI SULLIVAN

THANK YOU