

Proposed 2014 Unified Capital Program

Metropolitan Council Meeting
October 23, 2013



Timeline for Budget Development

Feb	Council - Budget Principles and Priorities
Mar-May	Committee Level Discussions
Jun 26	Council - “Big-Picture” Operating & Capital Budget
Jul-Aug	Committee - Division Level Budget Presentations
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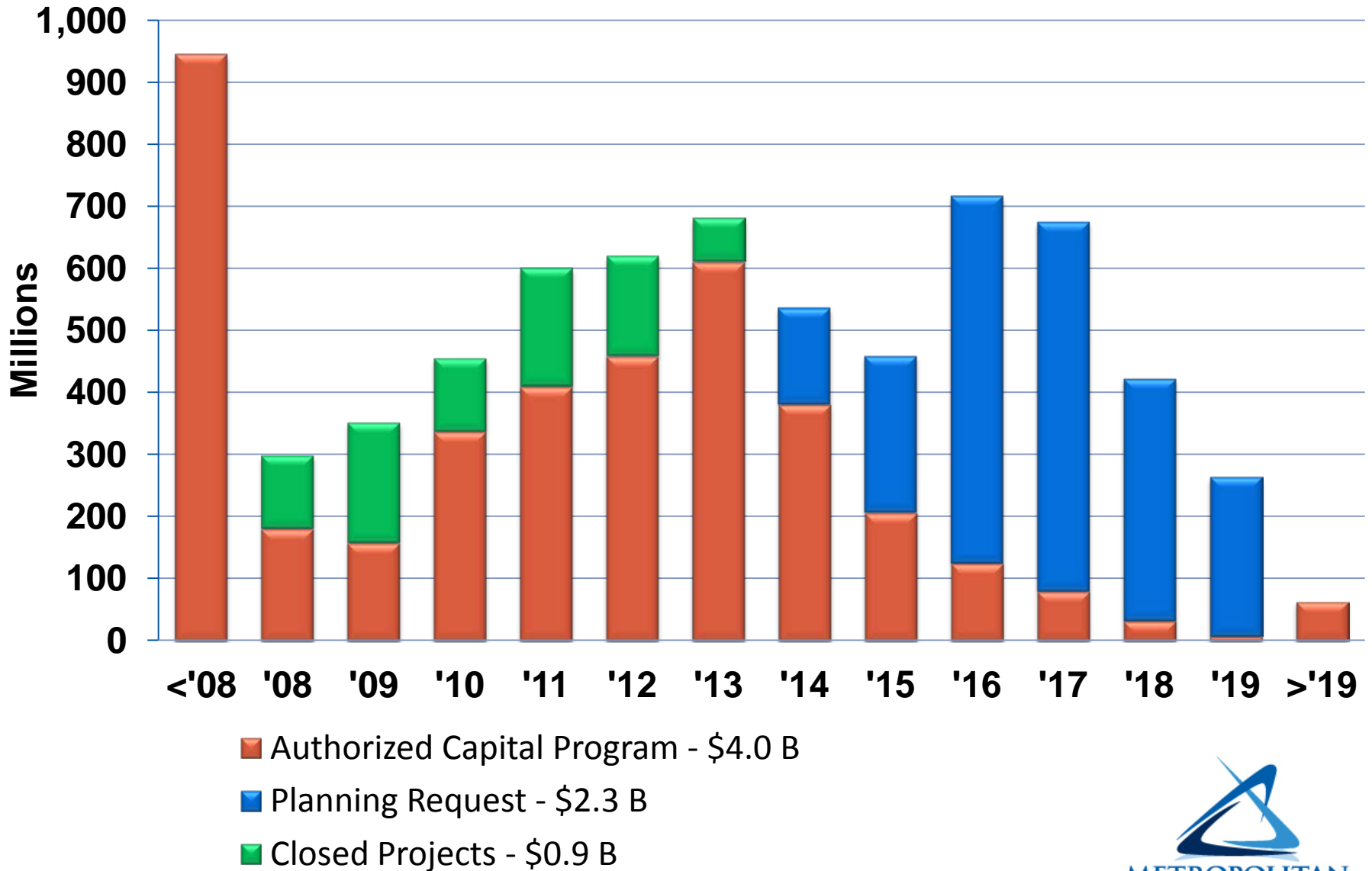
Capital Program Principles

- Organization-wide, unified plan
- Preserves existing regional infrastructure
- Resource-constrained (anticipated resources)
 - federal / state / regional
- Contingent on obtaining capital and operating funding

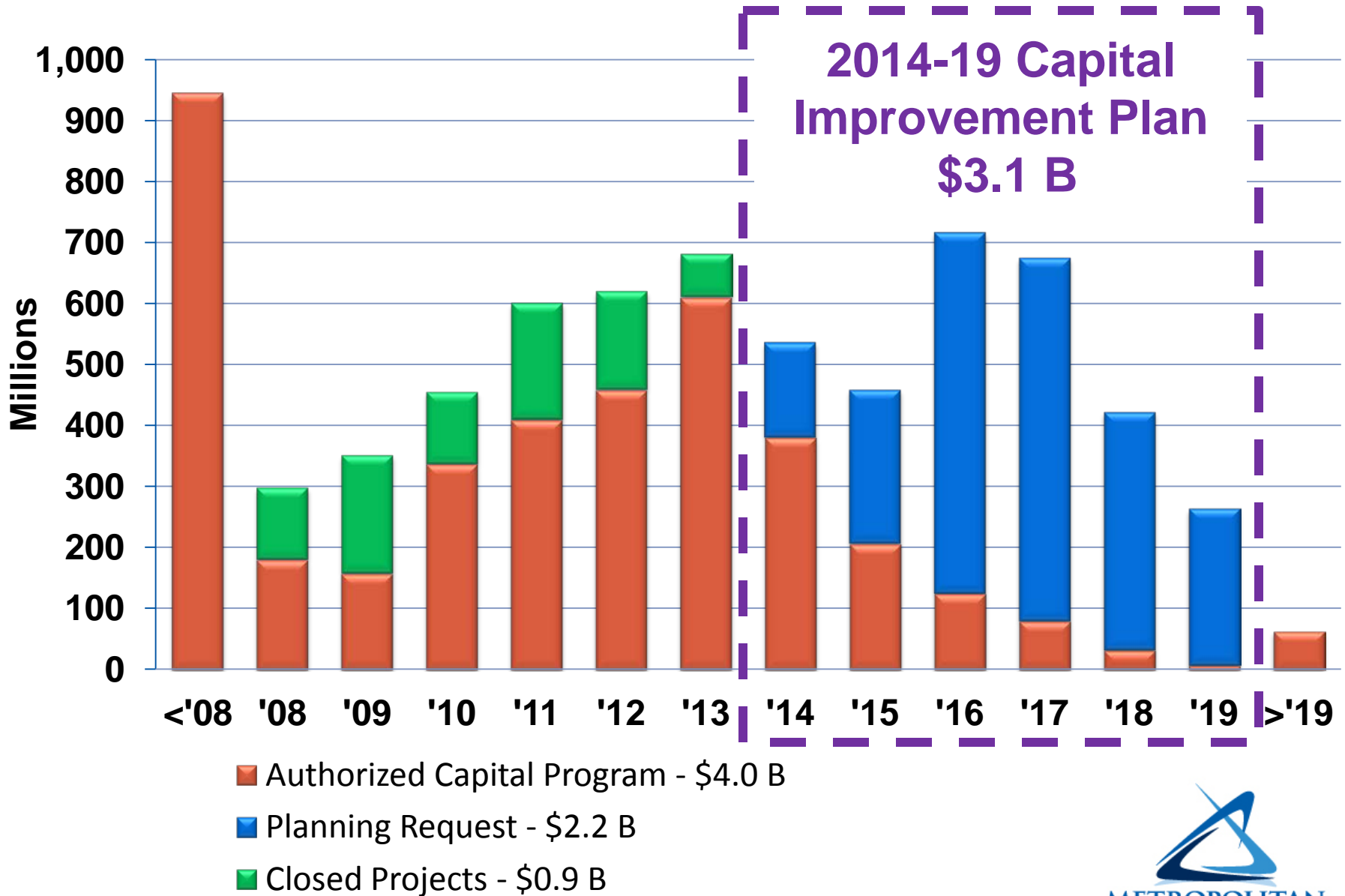
What Changes are Anticipated in the 2014 Proposed Unified Capital Program?

- Update Individual Project Budgets & Cash-flows
- Move Projects from Planned to Authorized
- Close Projects
- Add New Projects
- Add calendar year 2019 to CIP

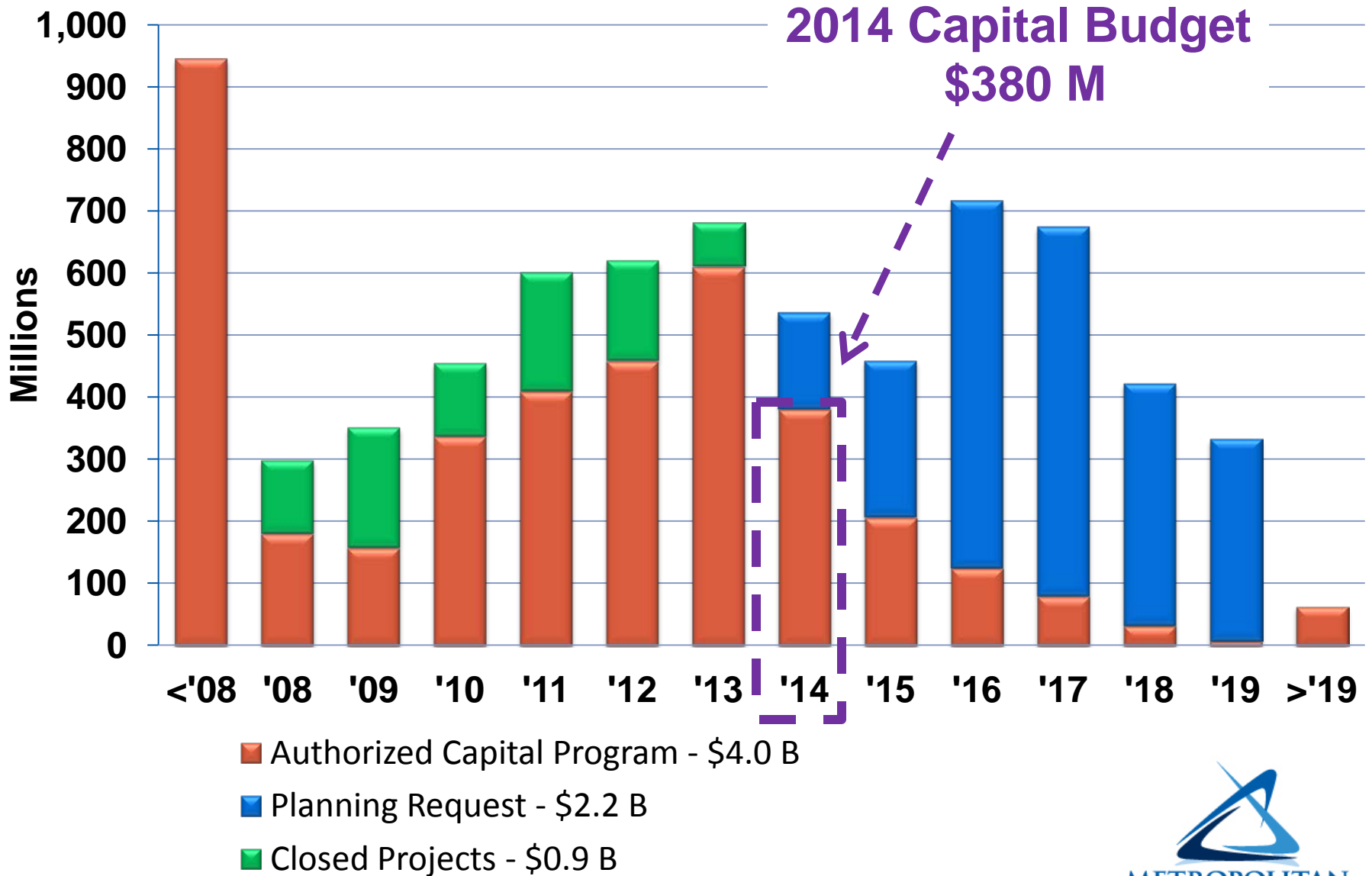
Proposed 2014 Unified Capital Program



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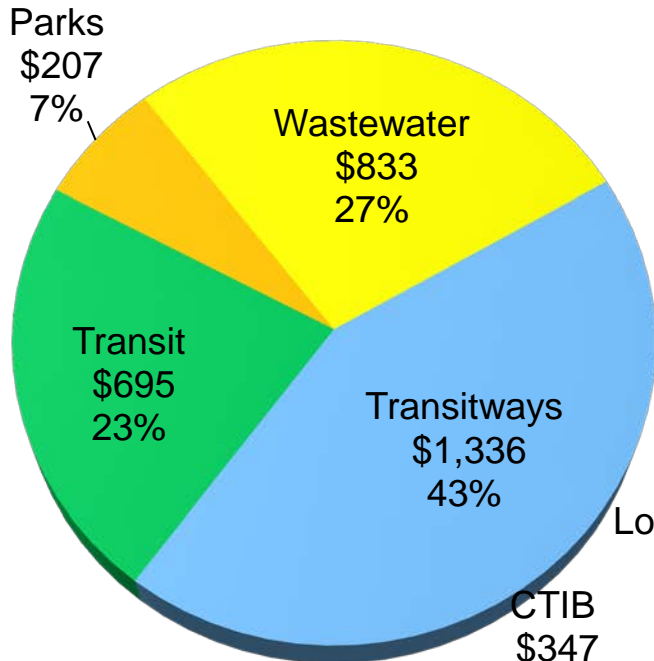


Unified Capital Program

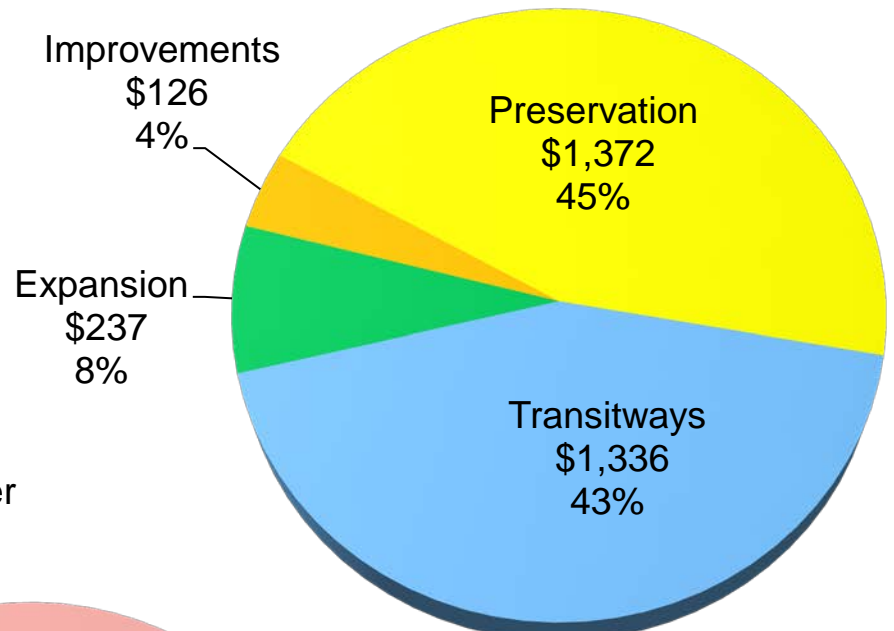
	< '14	'14	'15-'19	> '19	Total
Authorized Projects	3,096.8	380.5	450.0	63.0	3,990.3
Planned Projects	-	155.6	2,085.6	-	2,241.2
Total	3,096.8	536.1	2,535.6	63.0	6,231.5

Capital Improvement Plan 3,071.7
Authorized Capital Program 3,990.3
Capital Budget 380.5

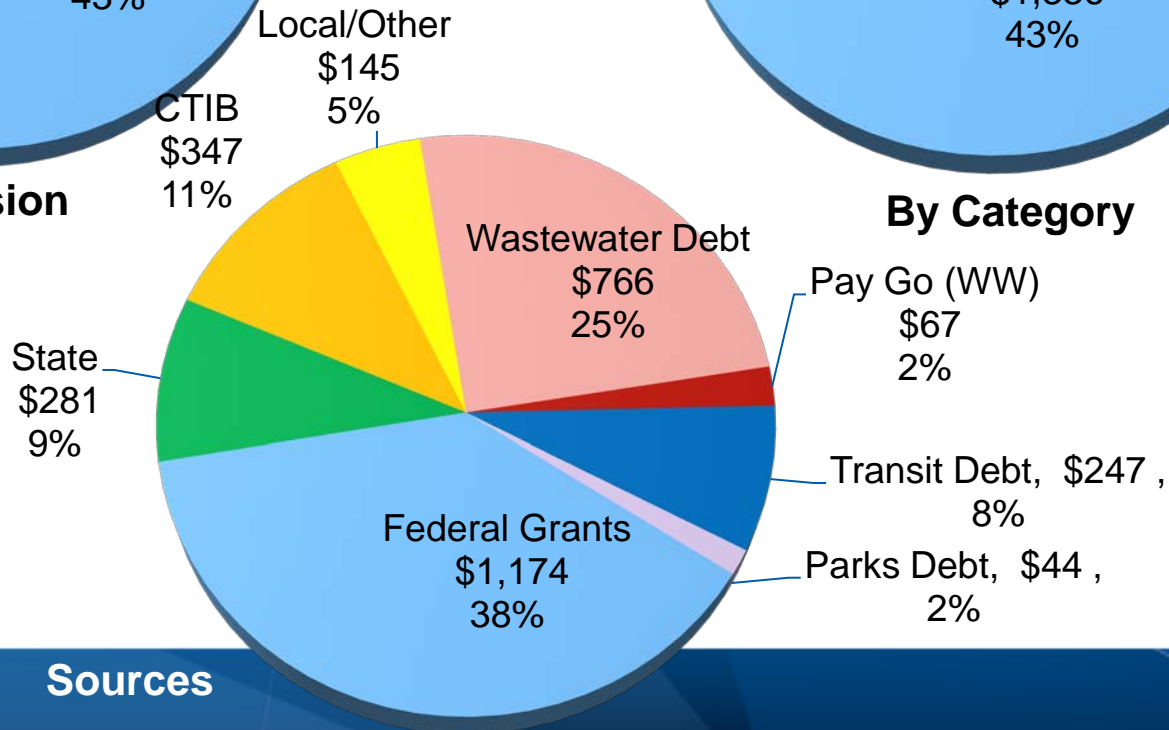
Proposed Capital Improvement Plan - \$3.1 B



By Division



By Category



Sources

ENVIRONMENTAL SERVICES



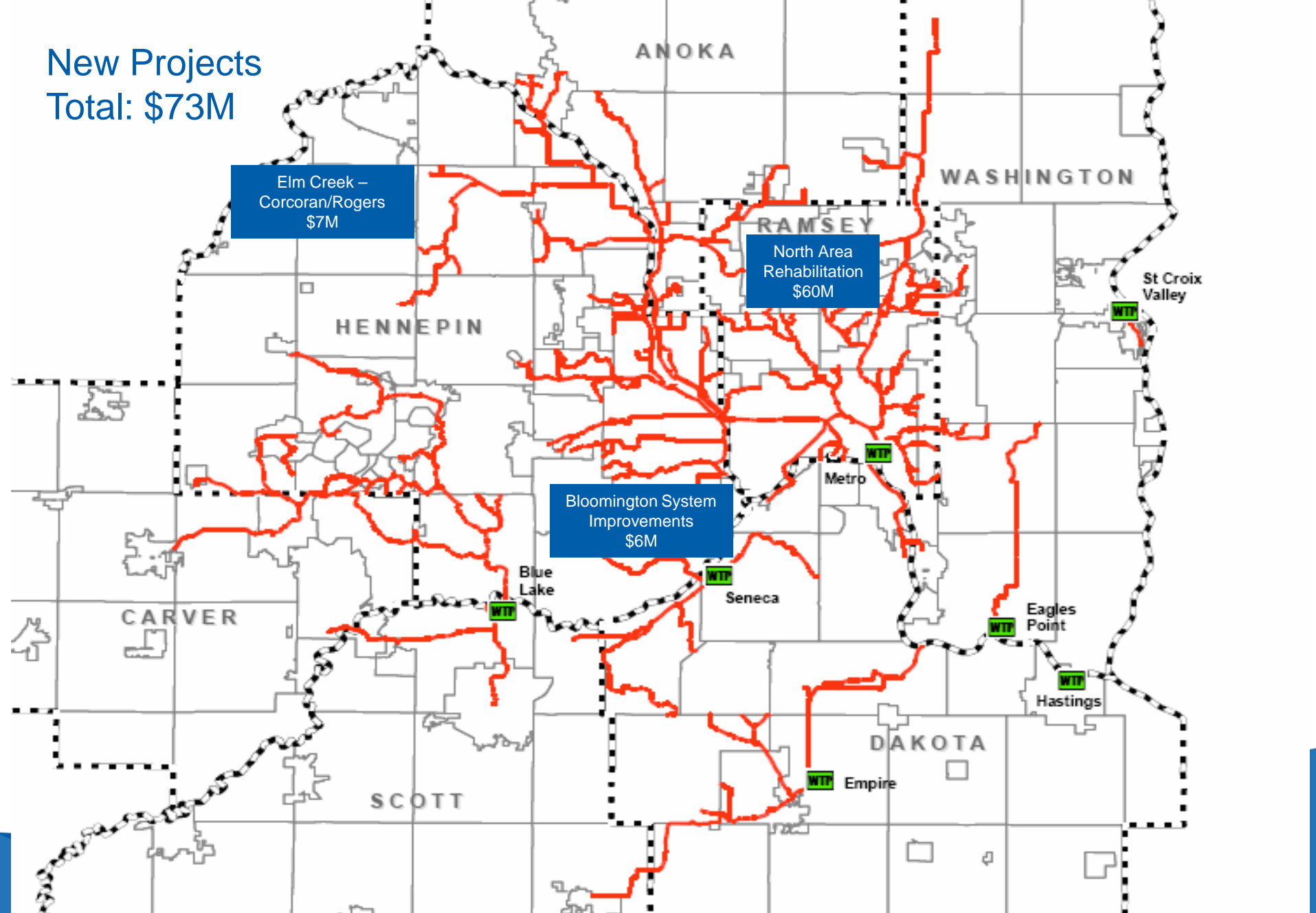
METROPOLITAN
COUNCIL

New Projects Total: \$73M

Elm Creek –
Corcoran/Rogers
\$7M

North Area
Rehabilitation
\$60M

Bloomington System
Improvements
\$6M

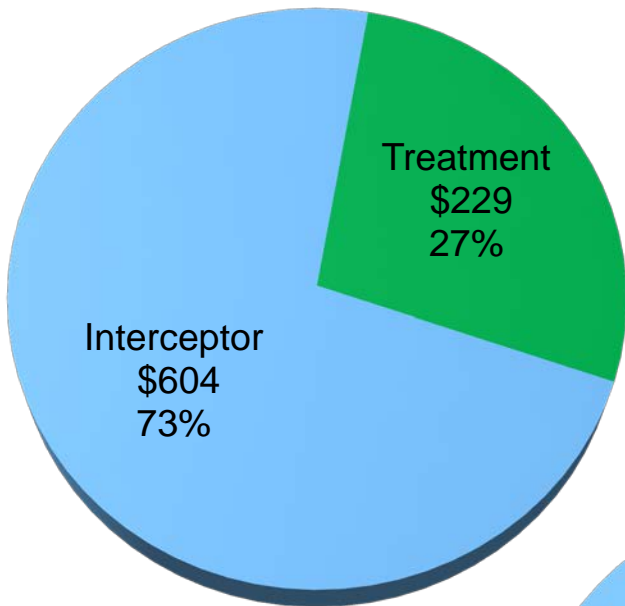


Risks and Pressures

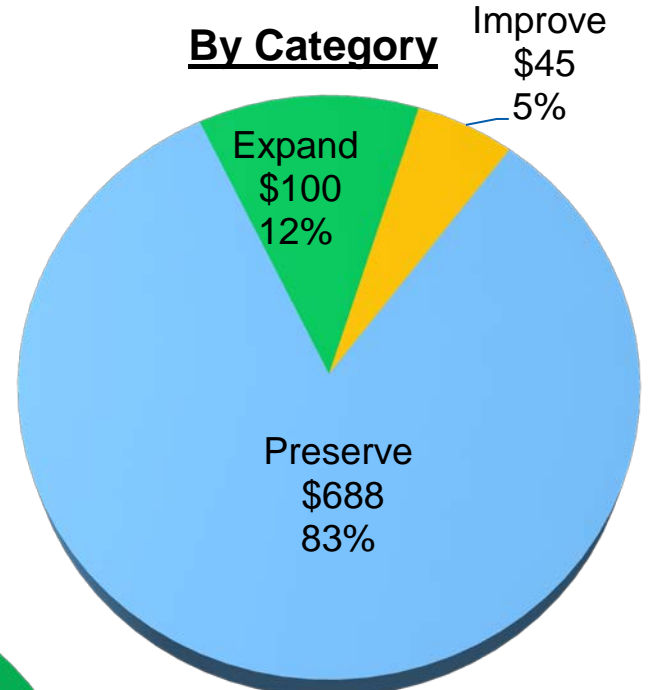


Proposed 2014-19 CIP: \$833.0 M

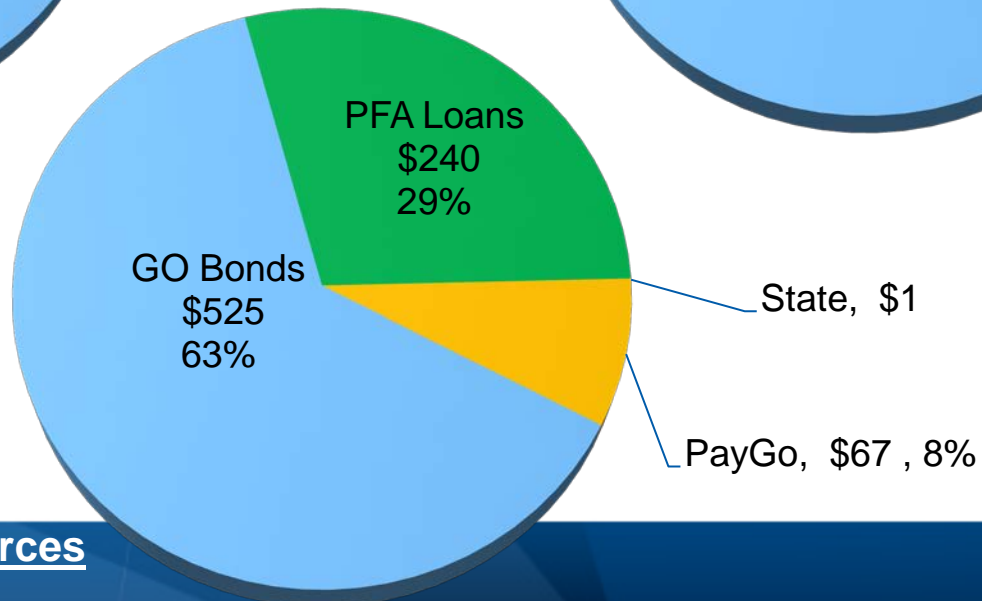
By Department



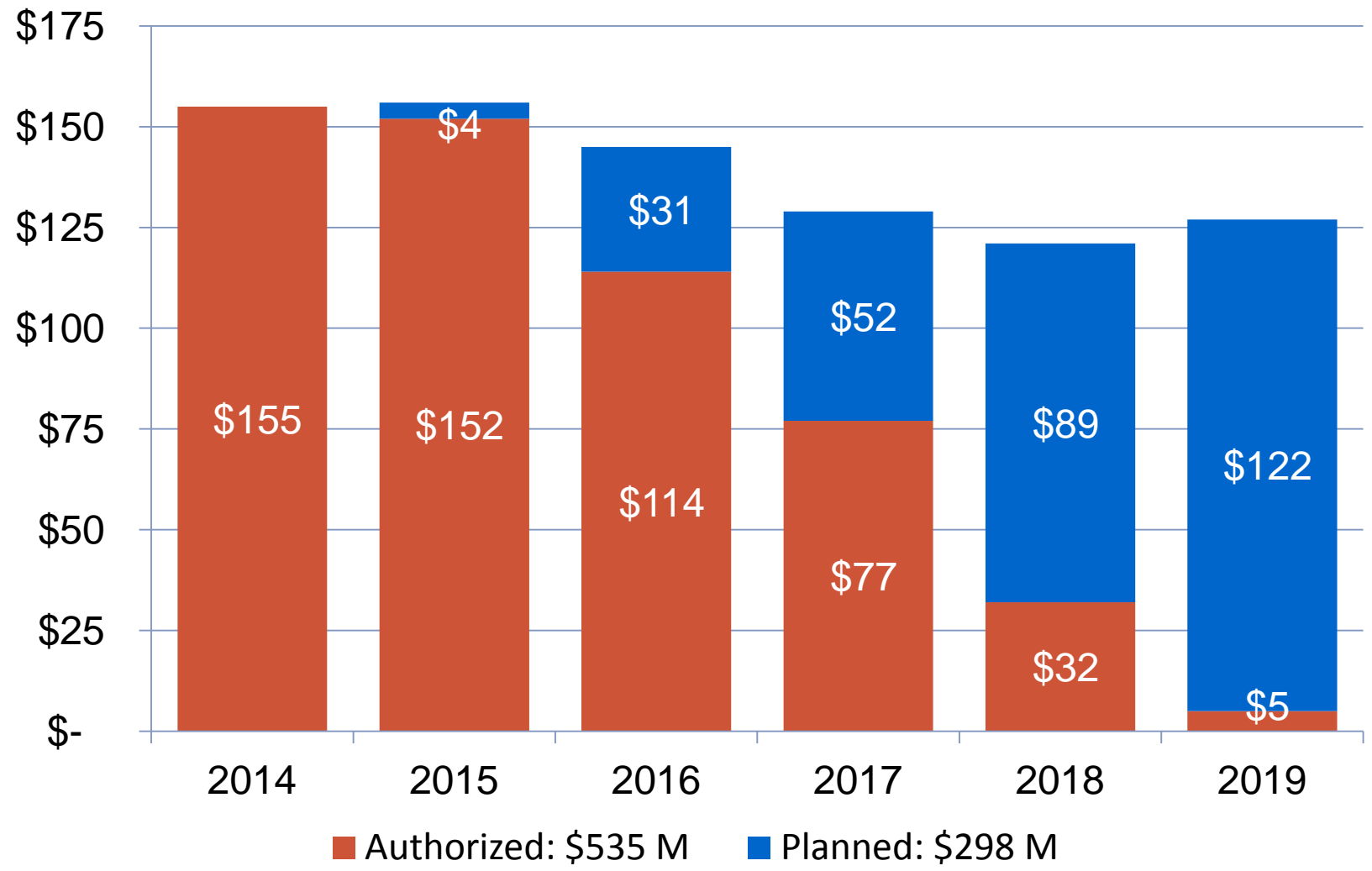
By Category



Sources



Proposed 2014-19 CIP: \$833.0 M





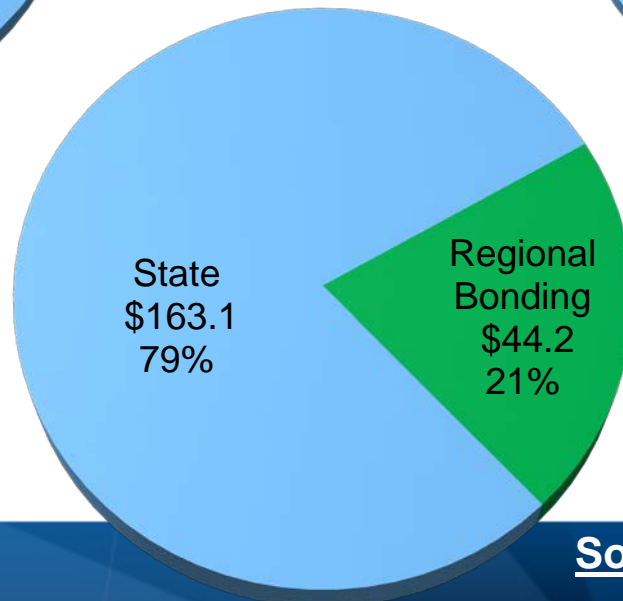
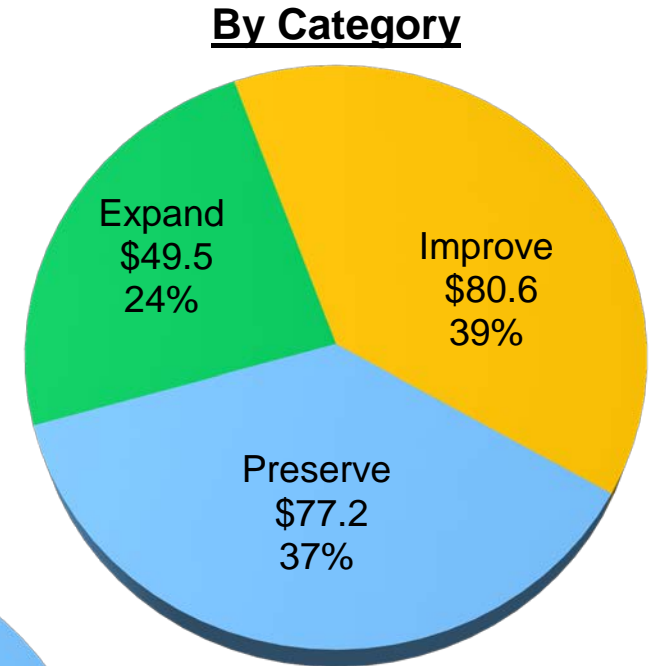
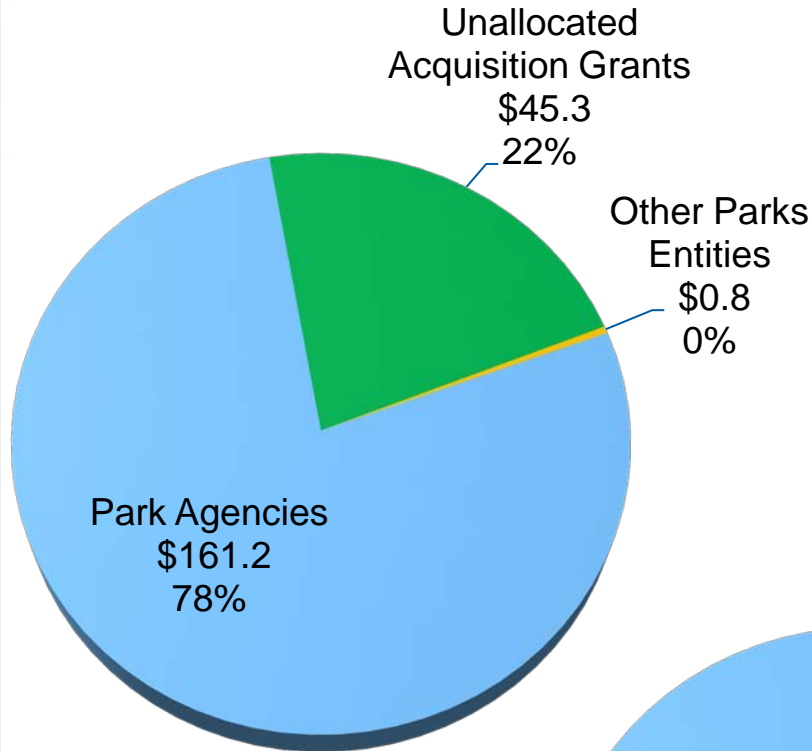
PARKS



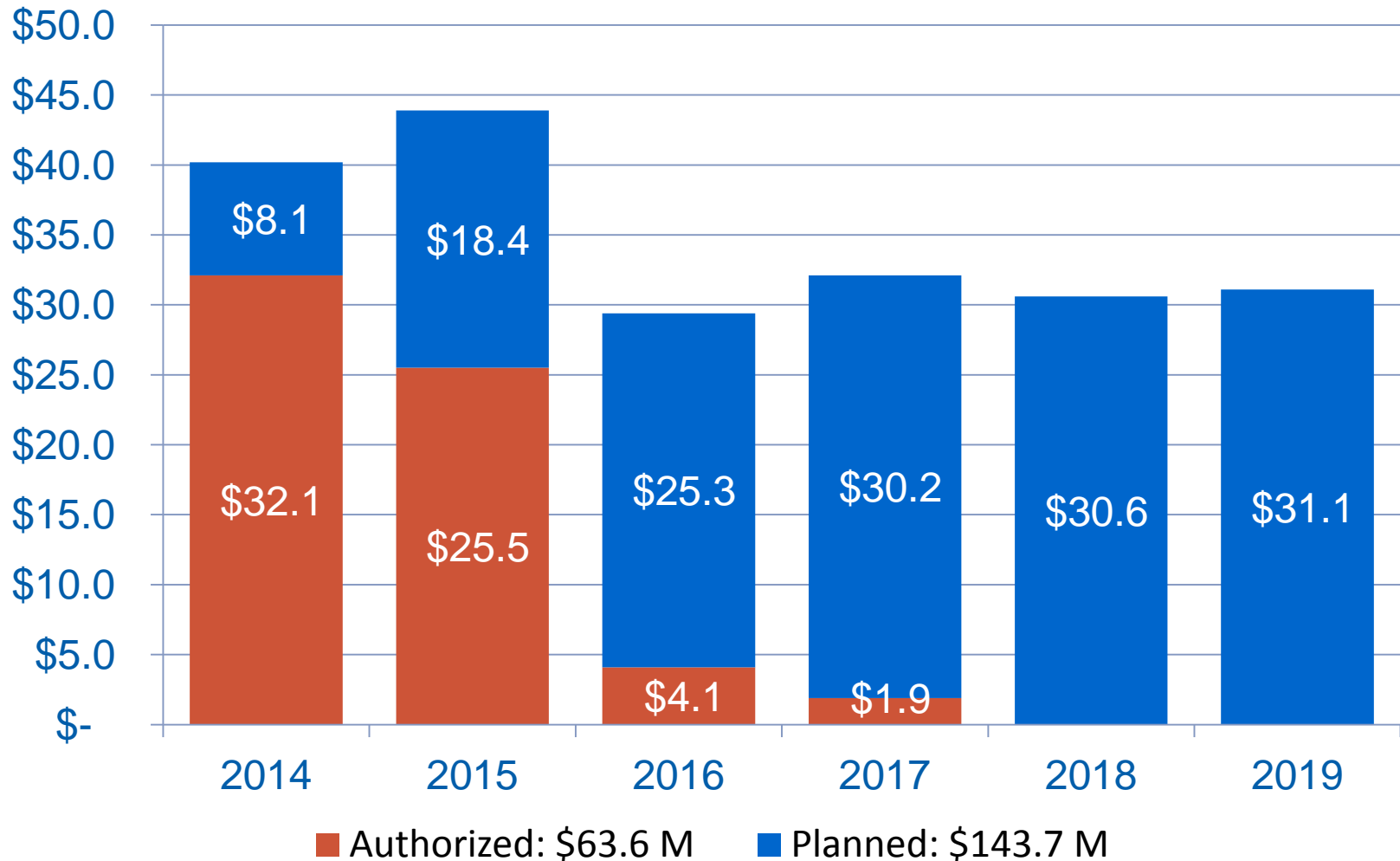
2014-19 Capital Program Highlights

- No Change in Amount Authorized
- 3% Growth in Parks & Trails Funding
- Added Projected Funding to 2019
- Agencies Updated Their Project Lists
- Biennial Bonding - State & Regional
 - \$10.5M / \$7M changed to \$11M / \$7.33M

Parks 2014-19 CIP: \$207.3 M

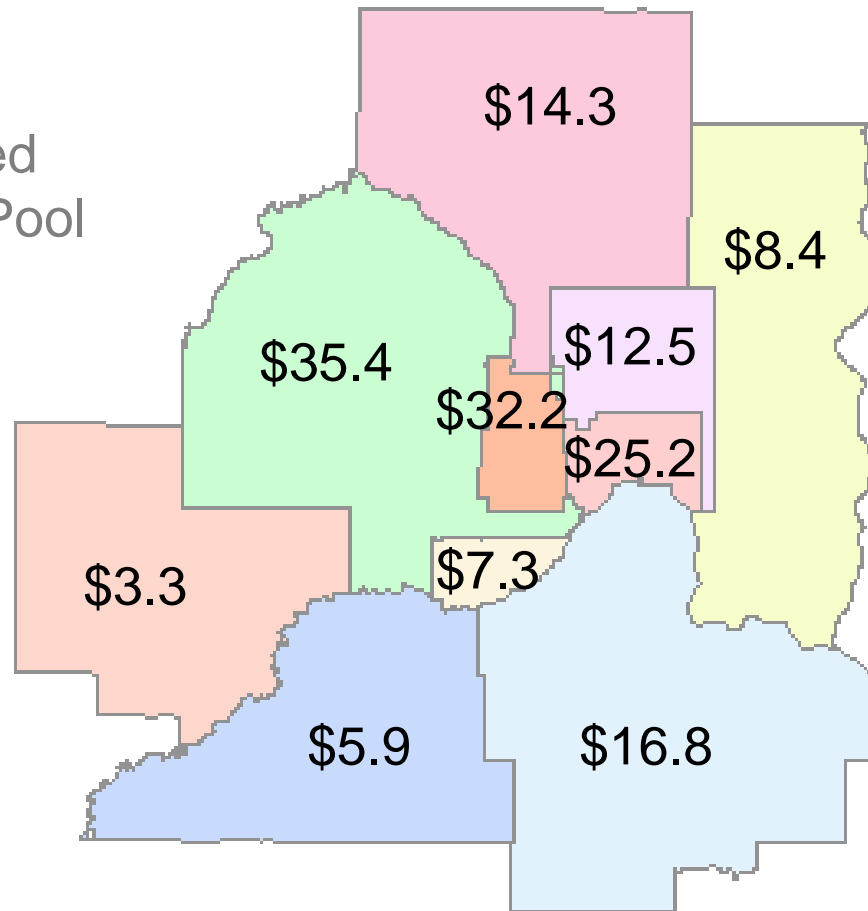


Parks 2014-19 CIP: \$207.3 M



CIP By Park Implementing Agency

Unallocated
Acquisition Pool
\$45.3M



2014-19 CIP Impacts & Pressures

- Land Acquisition
 - Prices
 - Availability
 - Program Review
- Sustained Level of State Funding



TRANSPORTATION

Transit 2014-19 CIP Highlights

CIP Priorities

- Capital projects require longer range views
- Maintain current system
 - Replace vehicles per fleet management plans
 - Maintain and repair existing facilities
- Build transitways / expand bus system
 - Be positioned to meet future customer ridership and service demands
- Total 2014-2019 CIP of \$2.03B (includes CCLRT & SWLRT)
- Total 2014-2019 CIP of \$761.4M (without CCLRT & SWLRT)

Transit 2014-19 CIP Impacts & Pressures

- Federal funding reflects MAP 21 (0-1.5% increase per year)
- Regional Transit capital increasing 1% per year
- Construction/bus inflation 2.5%-3.5% per year
- Impact of added rail maintenance needs
- Bus system growth vs. vehicle storage capacity
- Growth in Unmet Needs from \$546M to \$1.75B and includes:
 - Unfunded 1% fleet expansion
 - Support/customer facilities
 - BRT transitways (arterial & highway)
 - Regional park & ride expansion
 - Bottineau LRT (Blue Line Extension)

Metro Transit



Metro Transit 2014-19 CIP Highlights

Existing/ Completed Projects

- Completion of Green Line construction with revenue service 2014
- Southwest Corridor LRT construction at \$1.25B
- Completion of new Transit Police facility
- Completion of Target Field Station
- Replace 258 buses, facility energy enhancements, ADA and signage improvements and technology upgrades
- LRV overhauls (both Type 1 & Type 2)

Metro Transit 2014-19 CIP Highlights

New Projects

- Partial funding for two BRT lines: Snelling Ave. BRT and West 7th BRT
- Begin Heywood II Garage design
- Downtown East area enhancements
- Northstar locomotive/passenger car overhauls
- Technology
 - Replacement Real Time signs
 - Next generation fare collection devices

Metropolitan Transportation Services



Metropolitan Transportation Services

Metro Mobility
Suburban Transit Providers
Contracted Fixed Route Services
Transit Link
Metro Vanpool

MTS 2014-19 CIP Highlights

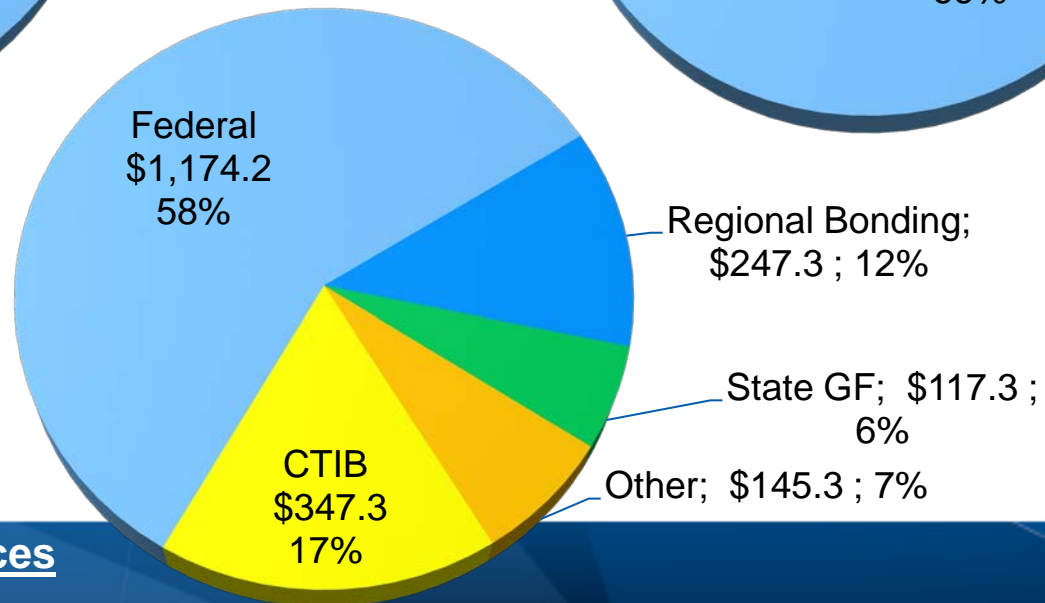
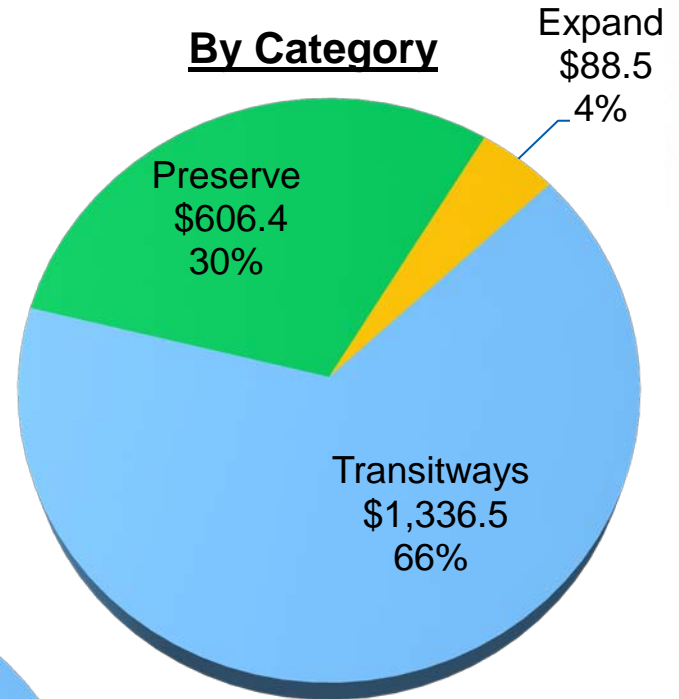
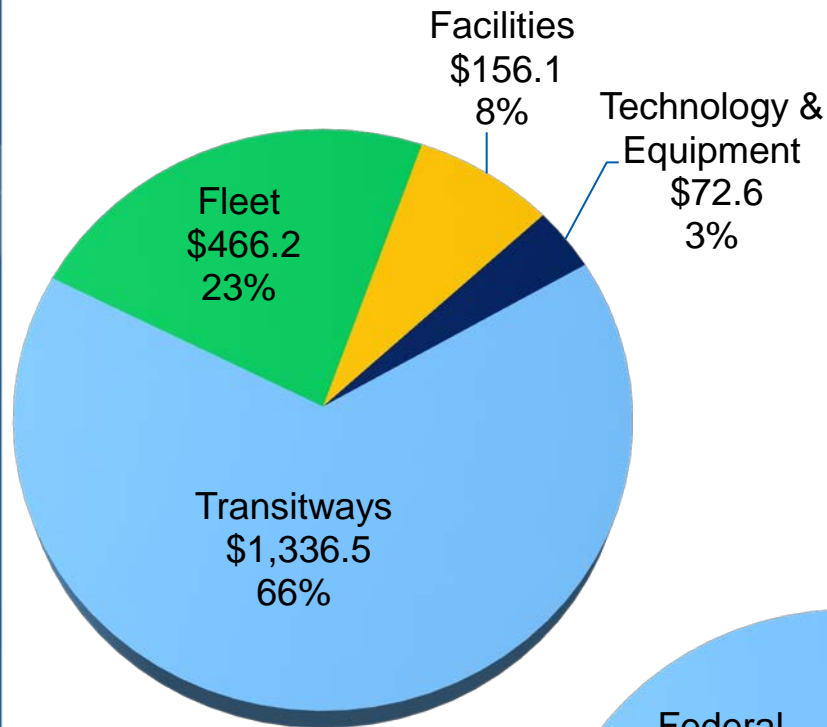
Existing/ Completed Projects

- Bus replacements
- East Creek Park-and-Ride
- Marschall Road Transit Station
- MVTA – AVL project

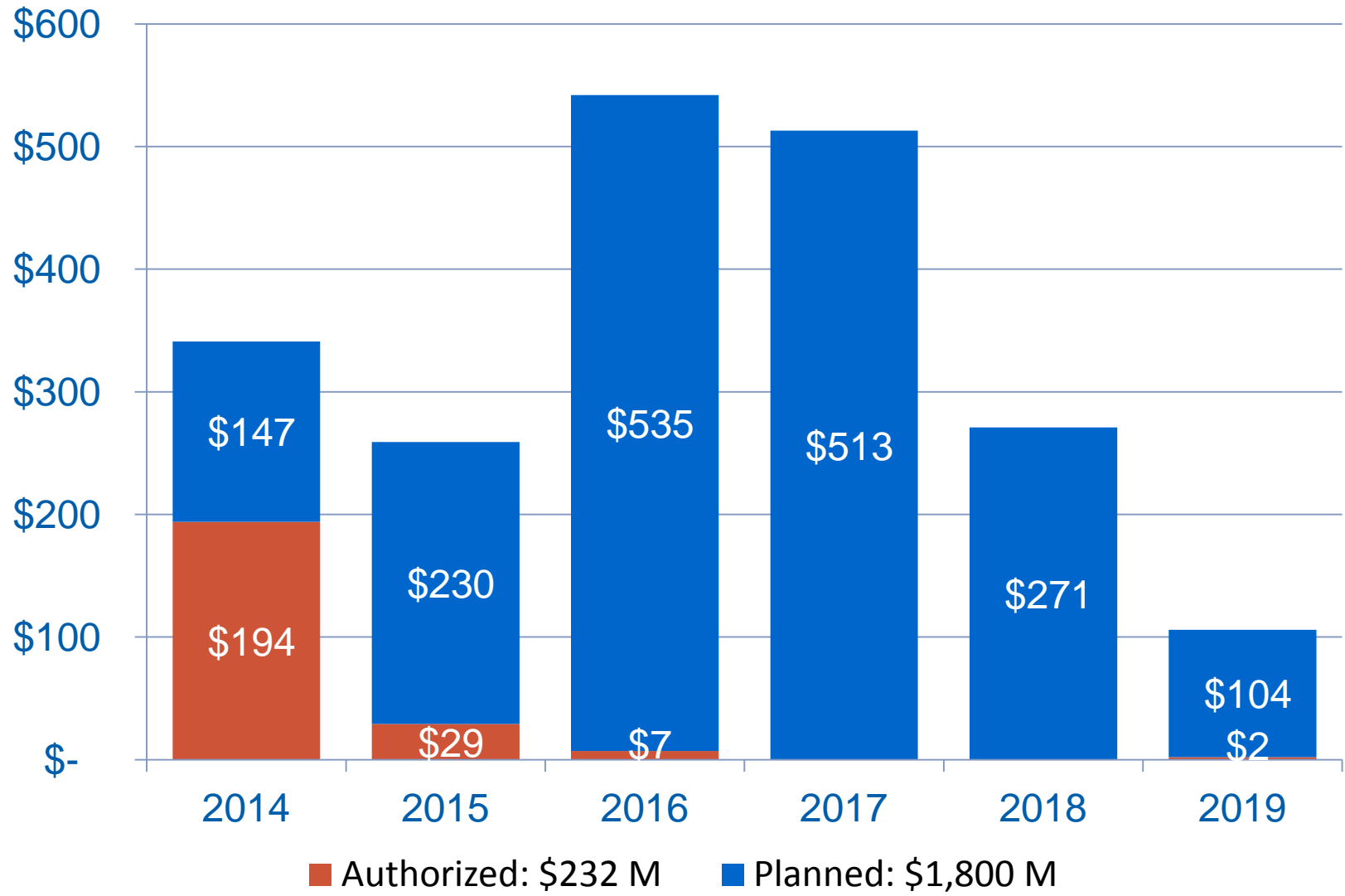
New Projects

- Bus replacements
- Apple Valley Layover
- Eagan Bus Garage Expansion

Transportation 2014-19 CIP: \$2,031.4 M



Transportation 2014-19 CIP: \$2,031 M



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