

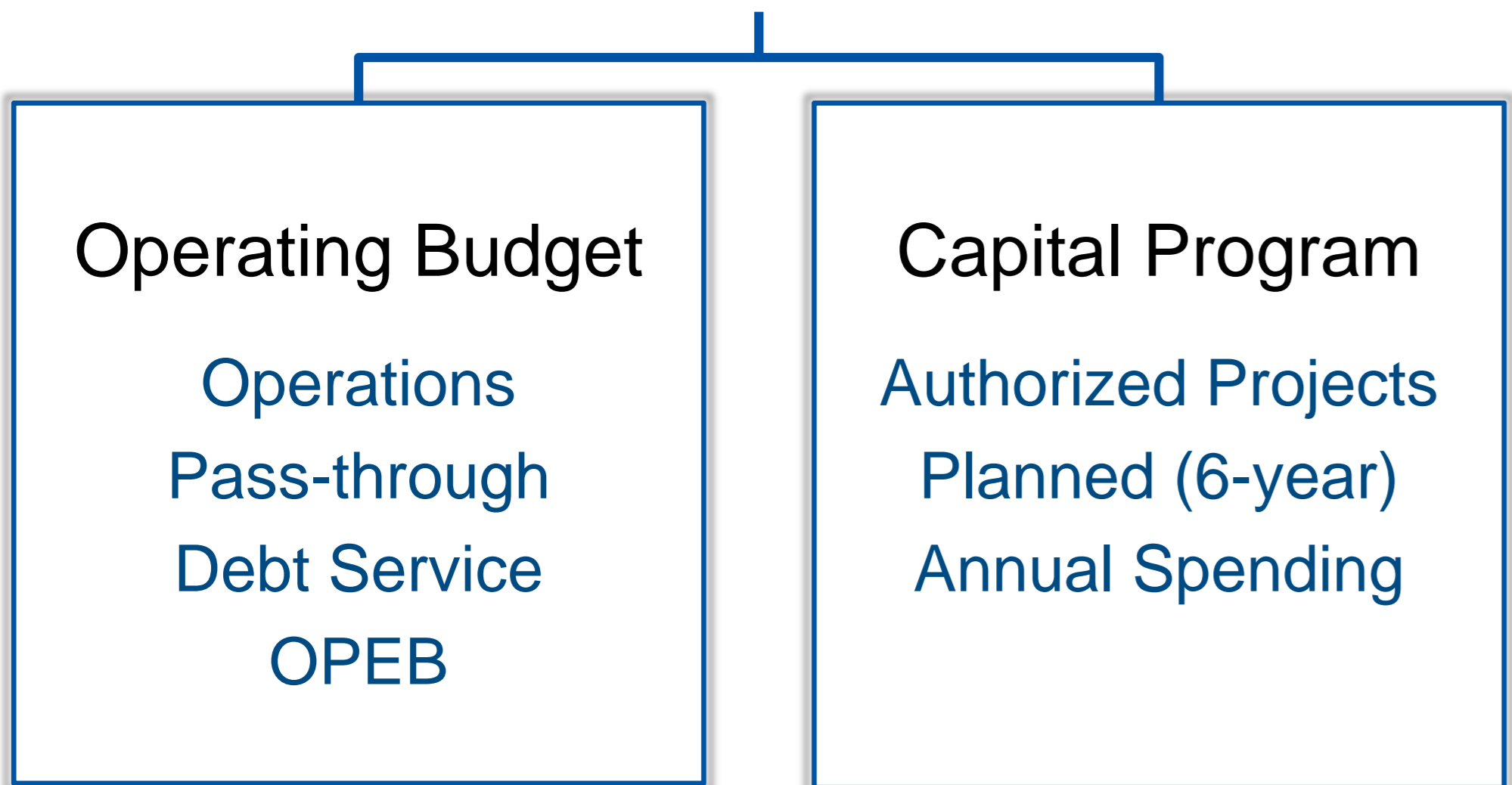
2019-24 Capital Program

Metropolitan Council – October 10, 2018



Council Budget Development

Unified Budget

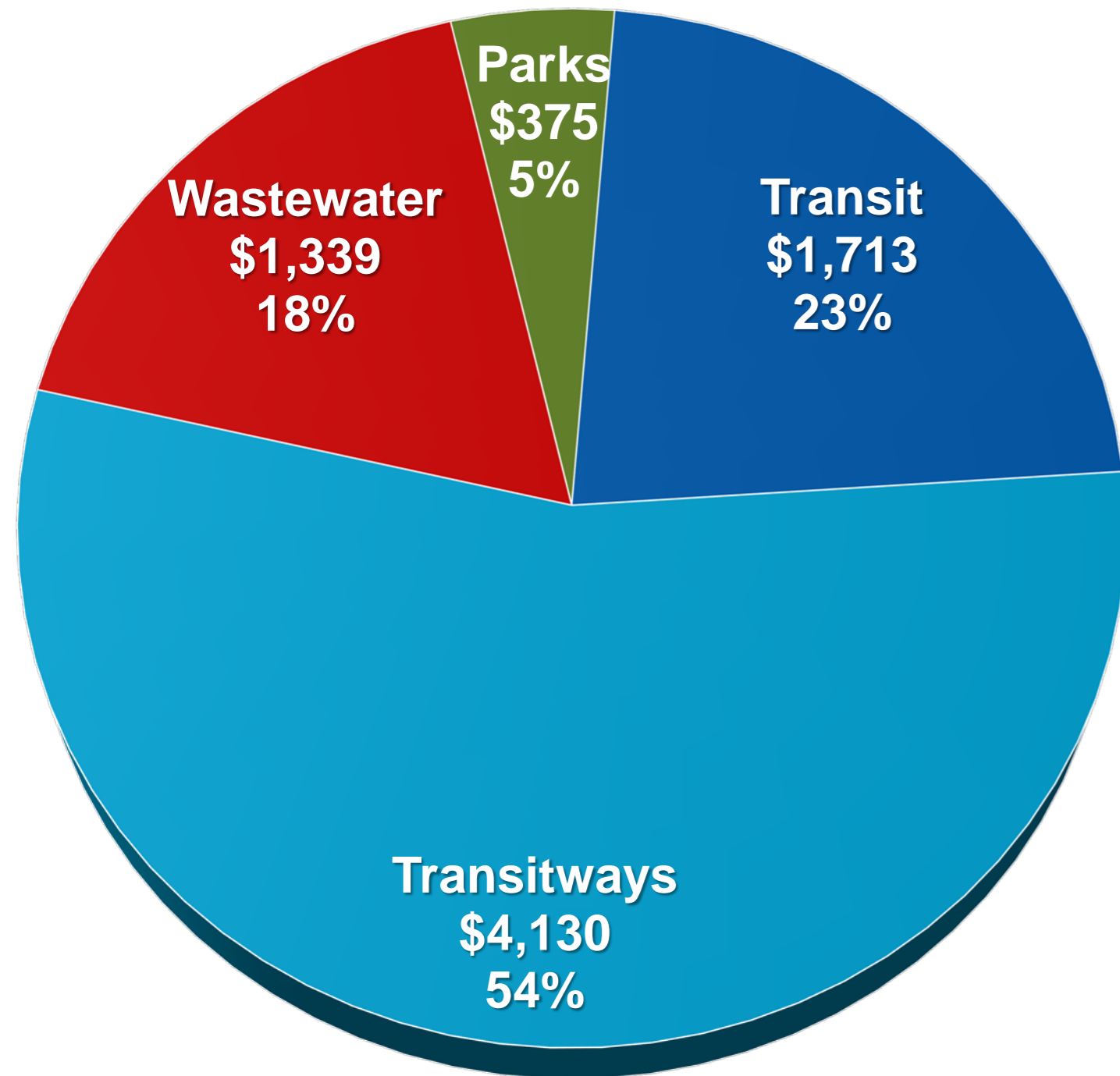


- May-July Staff - Budget Development Activities
- Aug 22** **Council - Adopt Preliminary Budget/Levies**
(before Sept 1)
- Oct 10 Council - Capital Program Presentation
- Oct 24 Council - Adopt Public Comment Draft Budget
- Dec 12** **Council - Adopt Final Budget/Levies**
(before Dec 20)

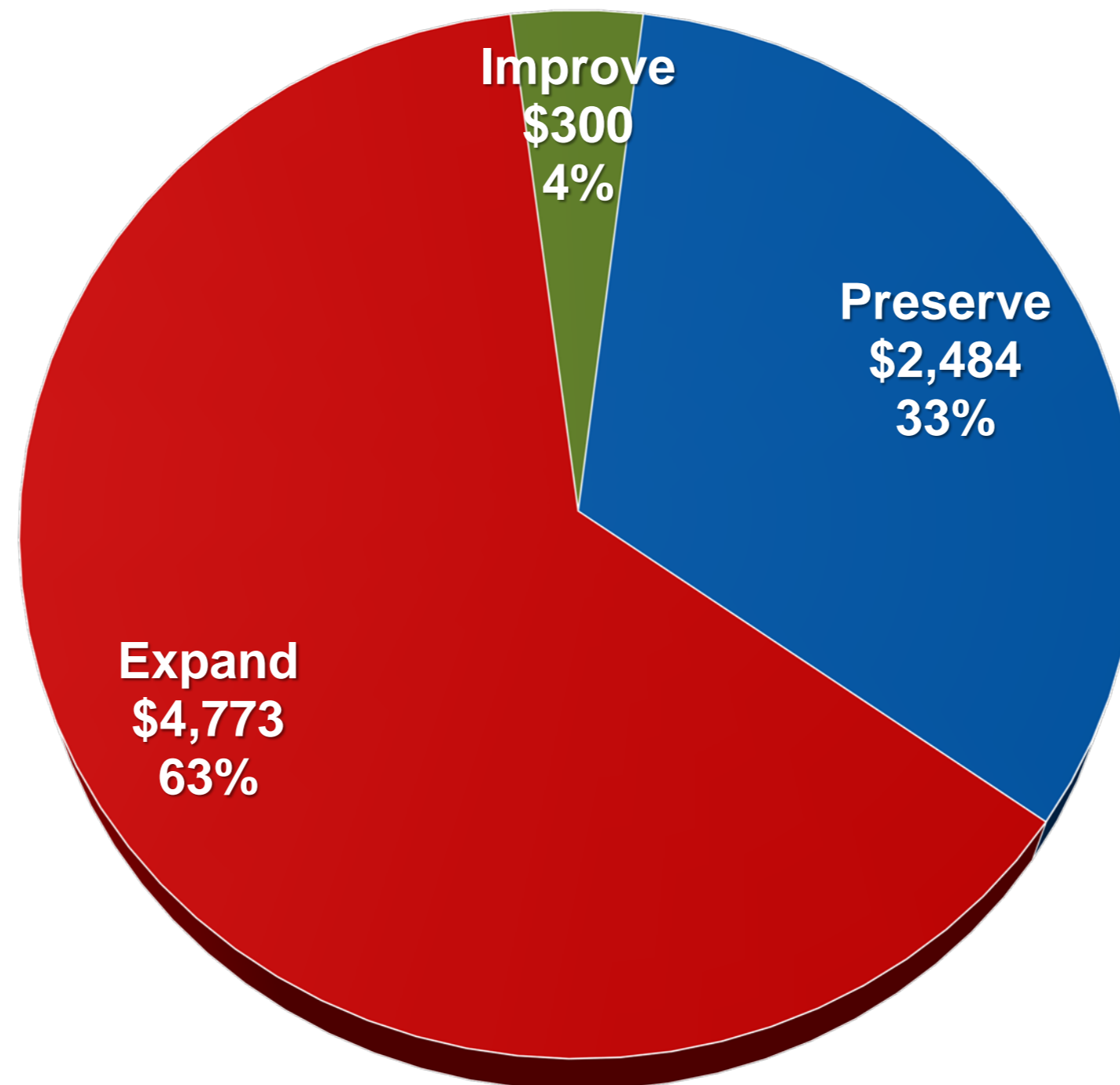


2019 Capital Program - \$7.6 B

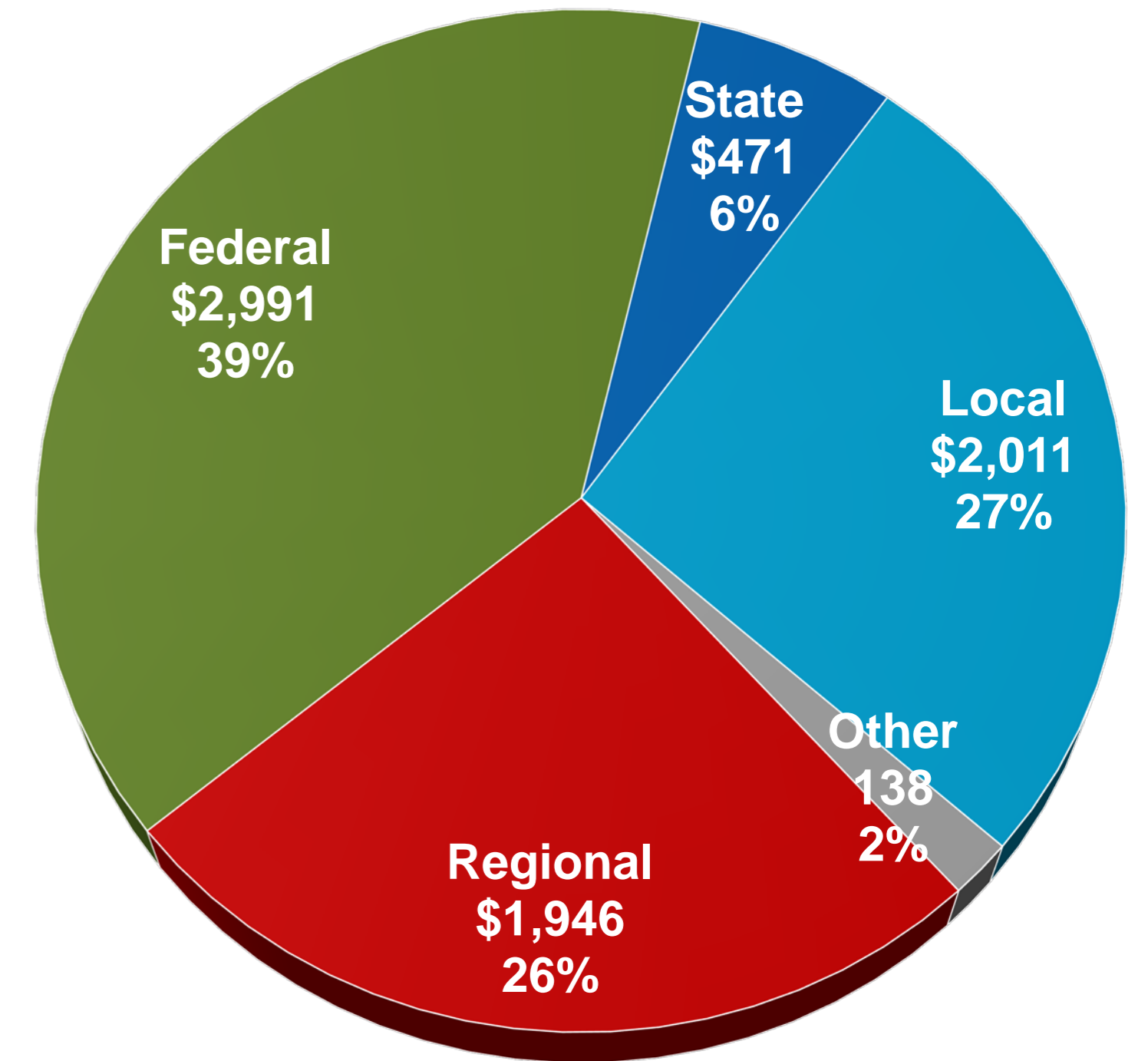
Uses by Department



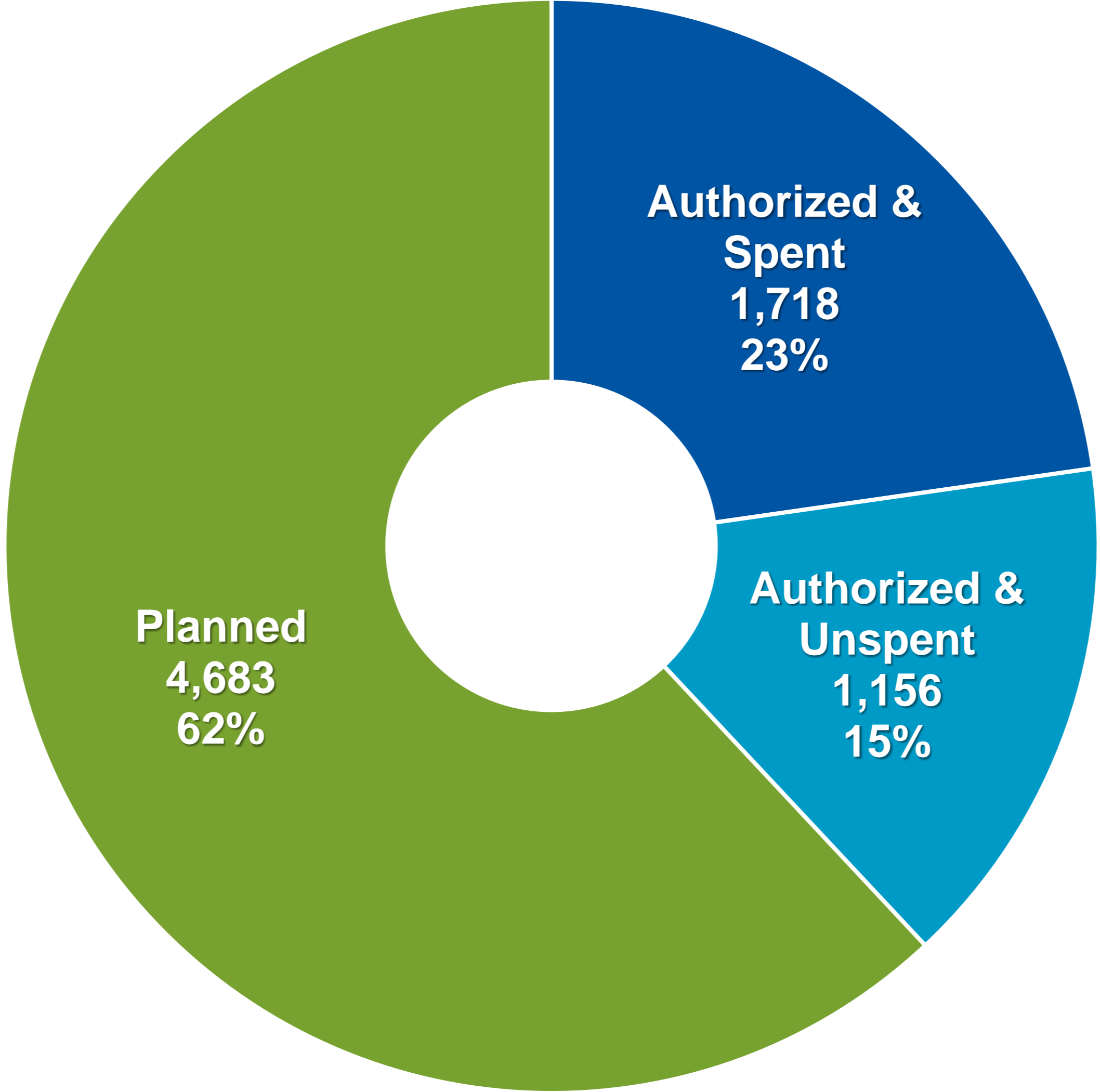
Uses by Category



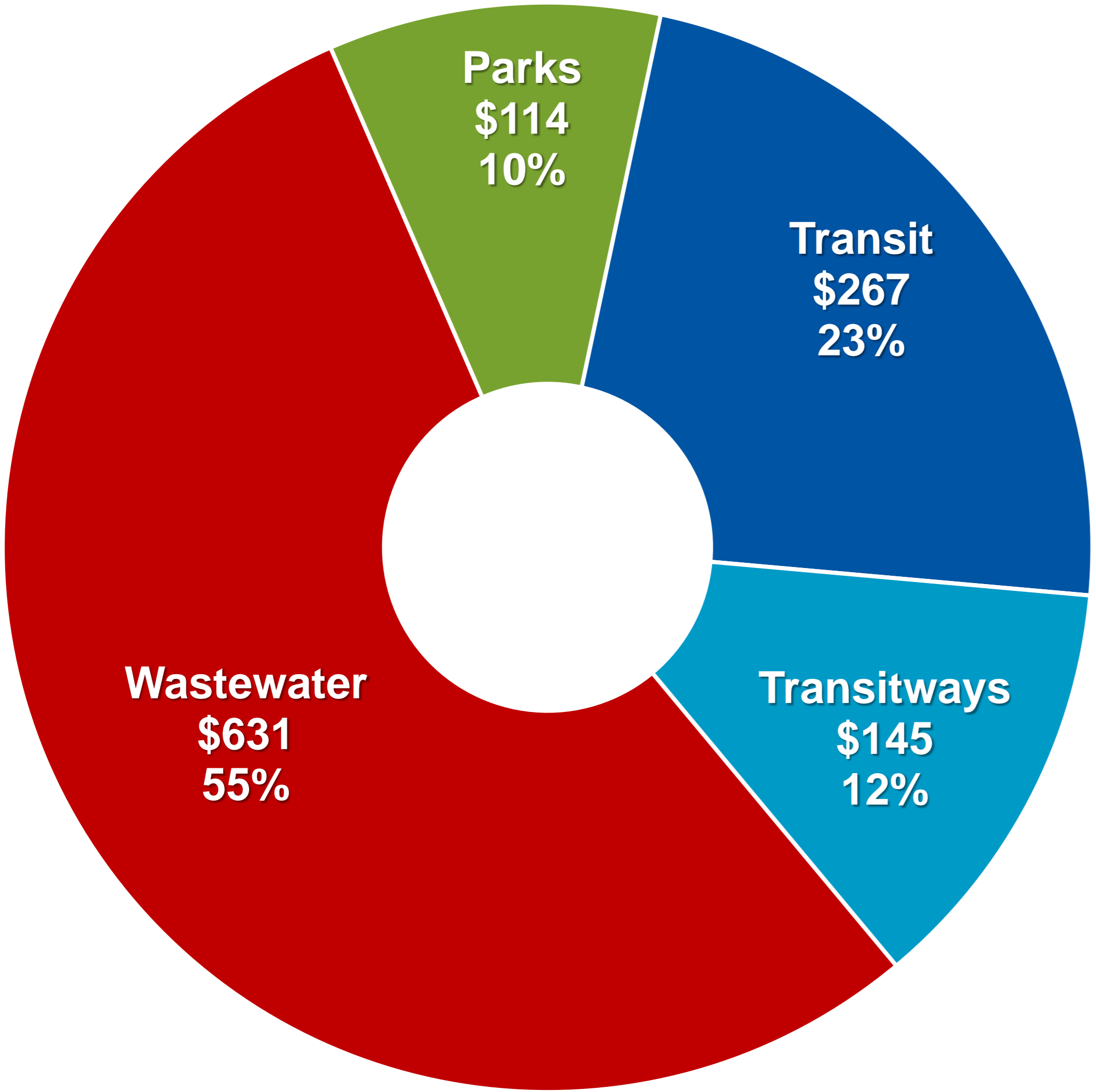
Sources



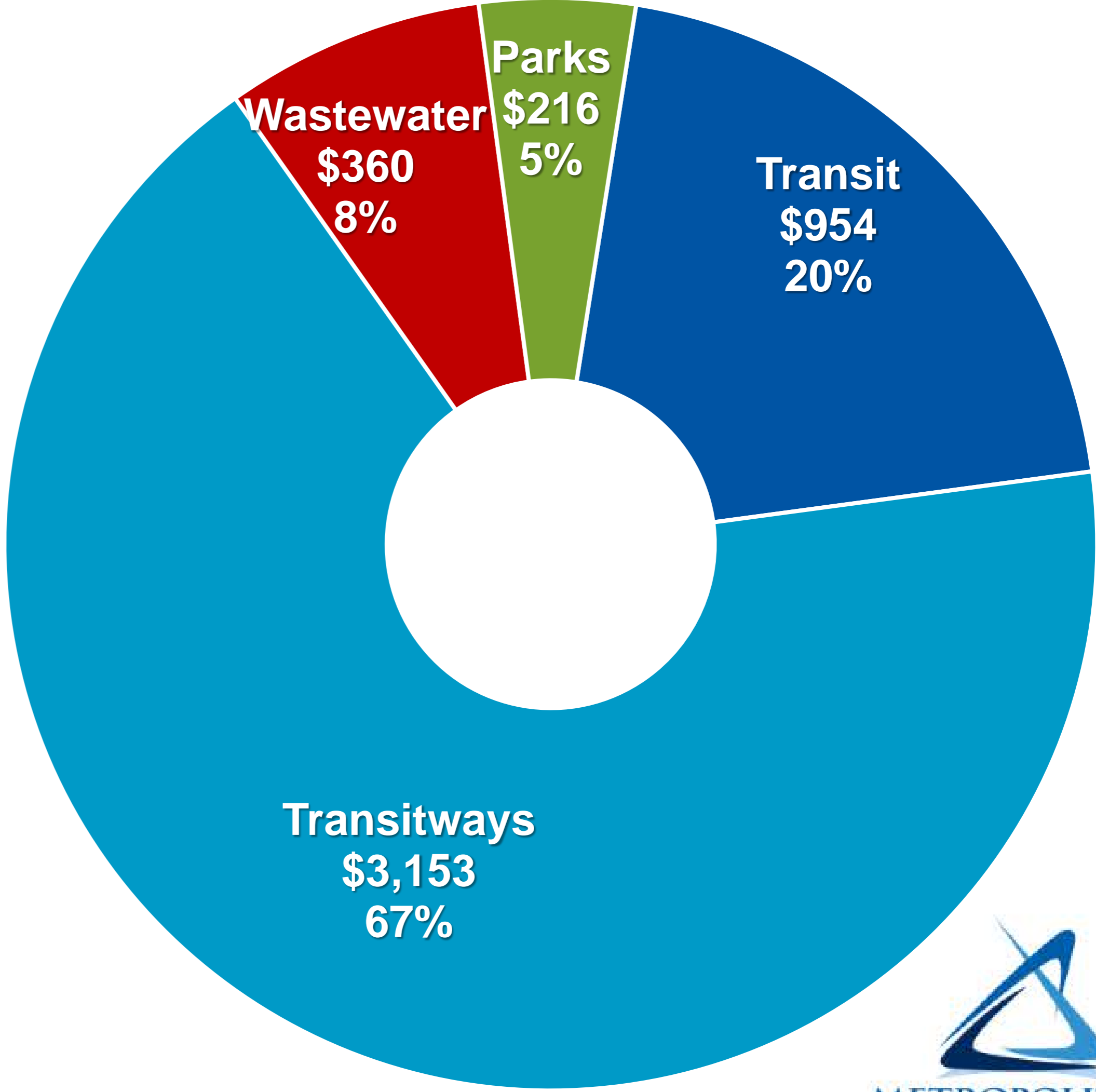
Capital Program By Funding Status



Future Spending - \$5.9 B



Authorized - \$1.2 B



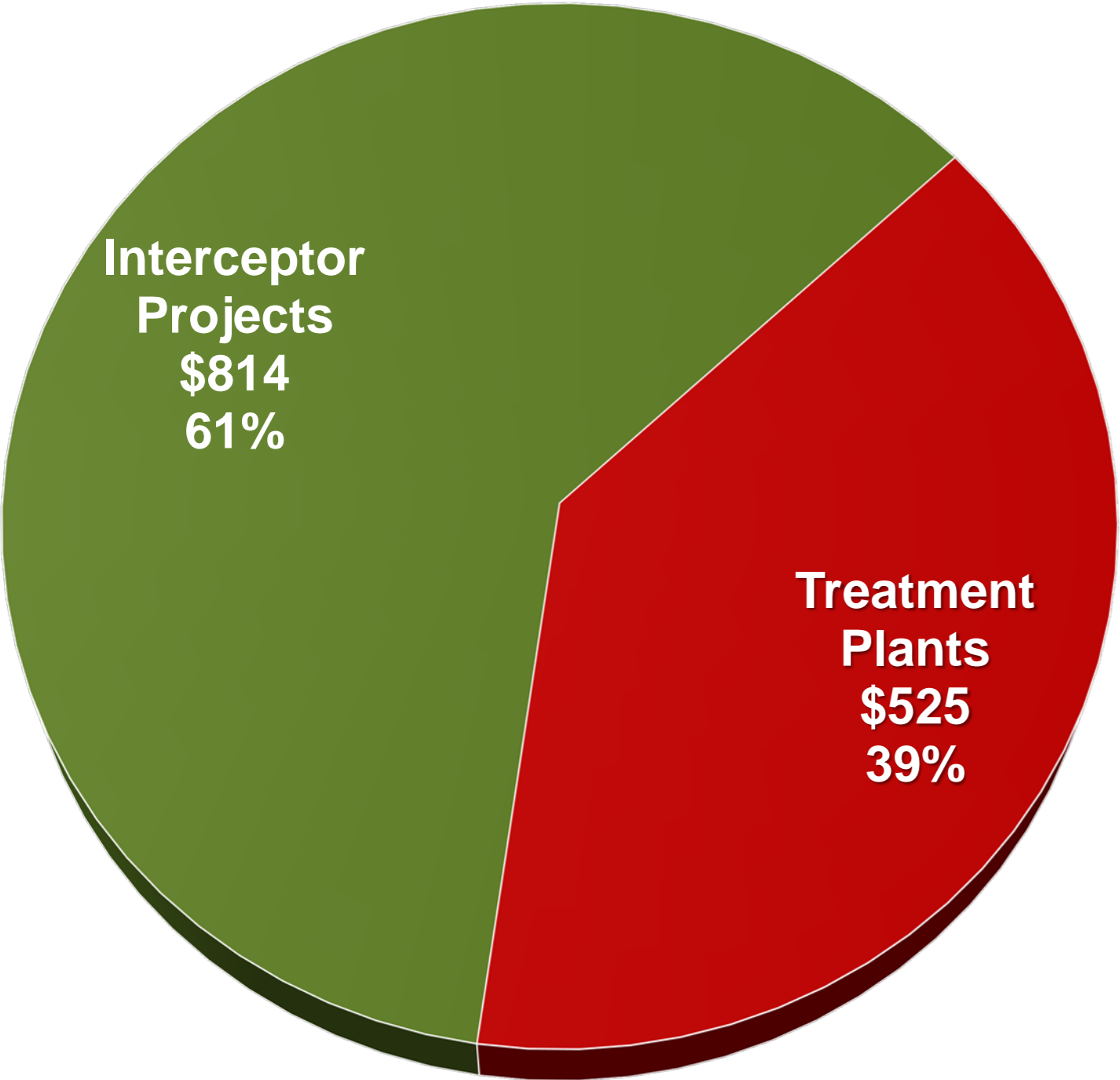
Planned - \$4.7 B



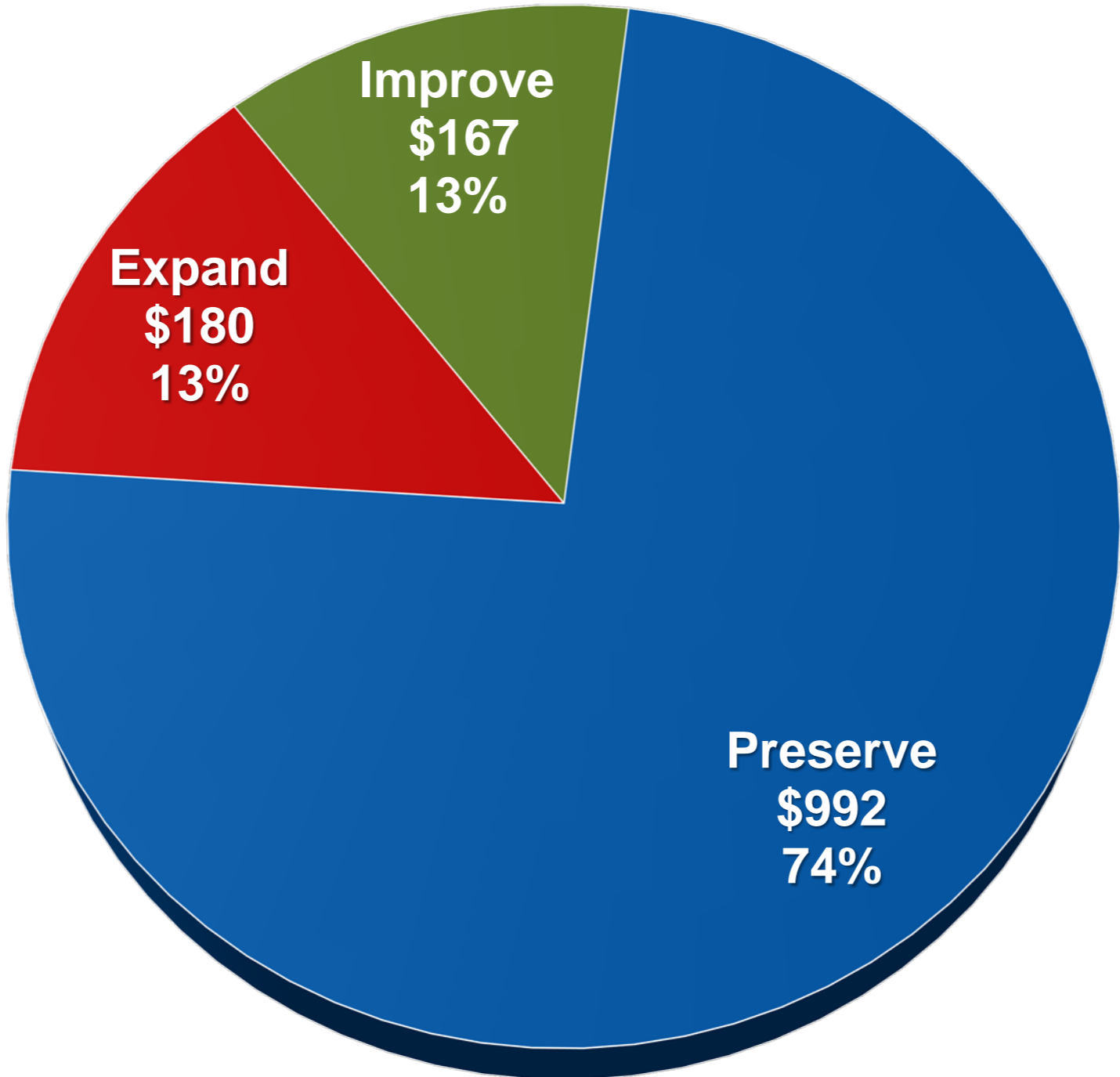
Wastewater

Capital Program - \$1.34 B

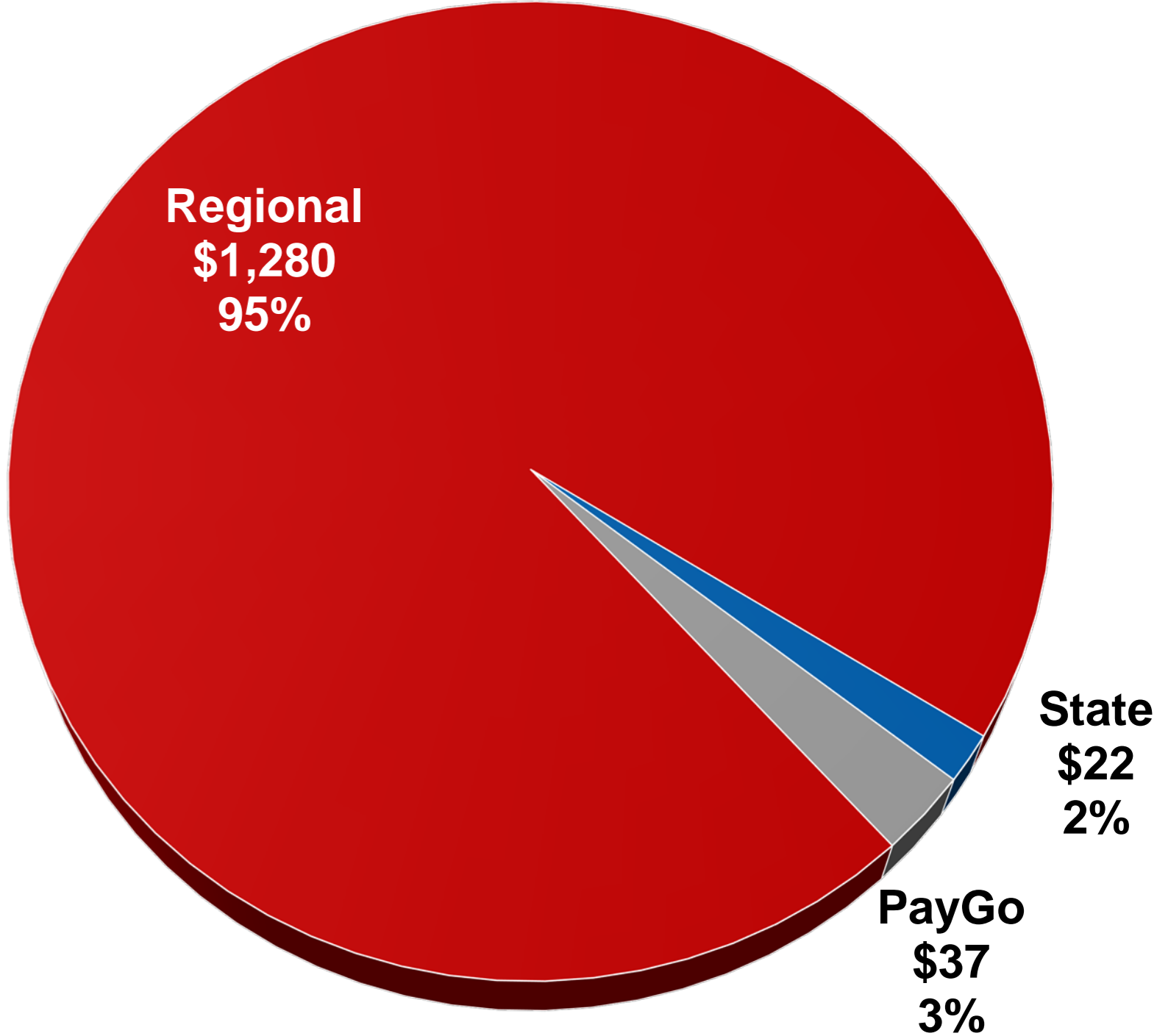
Uses by Department



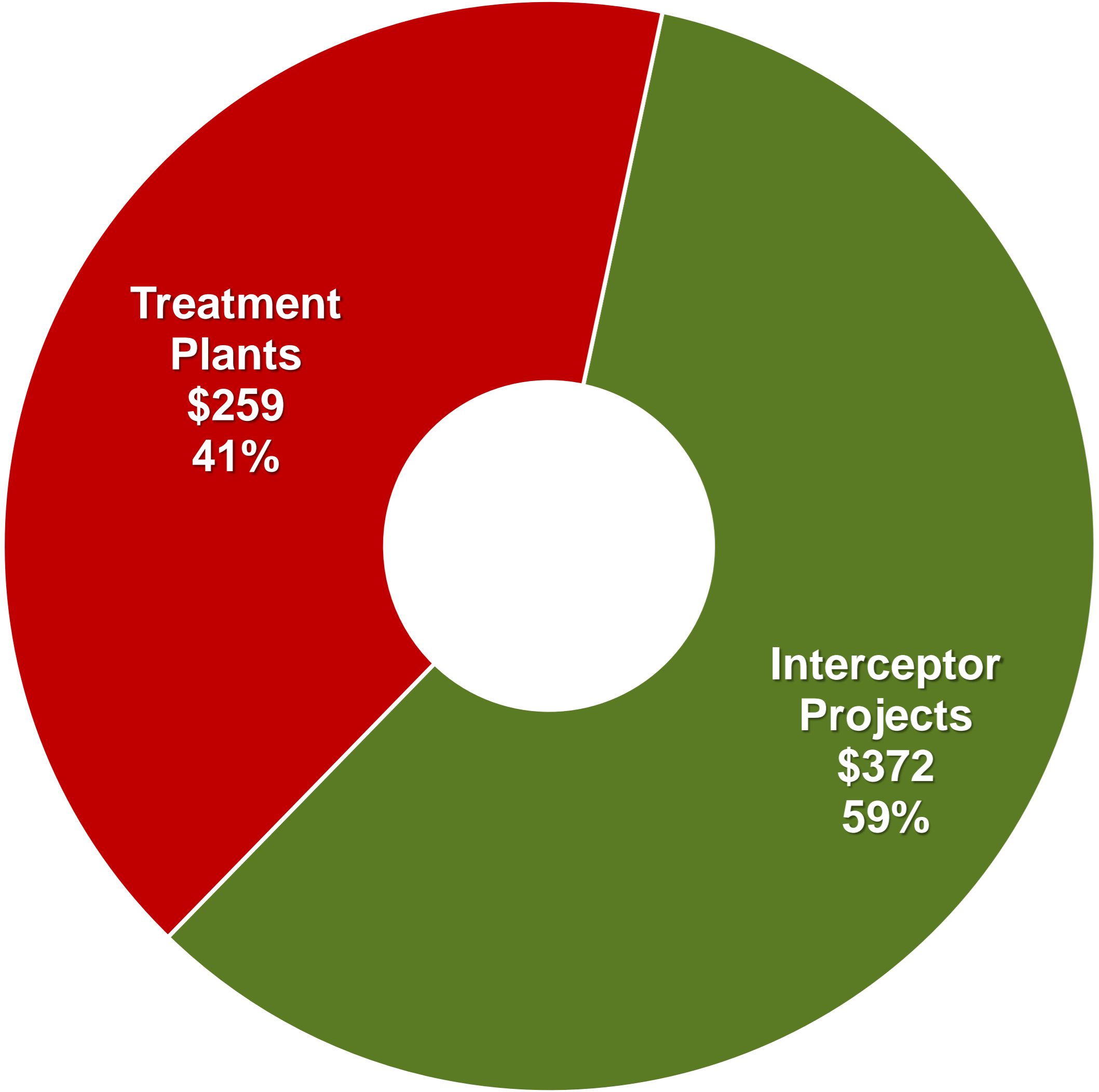
Uses by Category



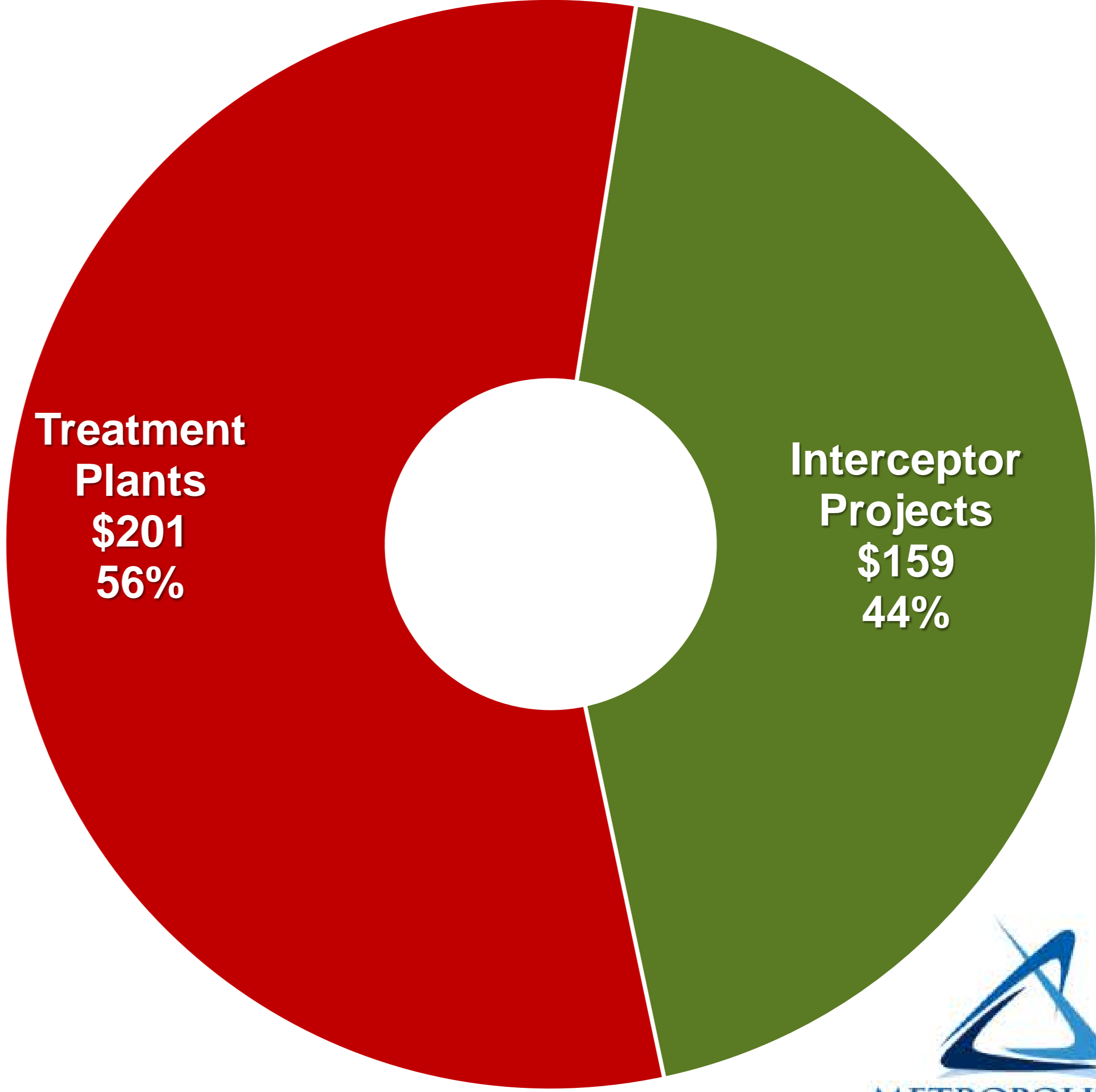
Sources



Future Spending - \$991 M



Authorized - \$631 M



Planned - \$360 M



Notable Modifications To The Program

Major Commitments

- Solids Improvements at Metro, Empire, and Seneca Plants
- Blue Lake Interceptor Improvements
- Minneapolis Interceptor System Rehabilitation

Adjustments Made

- Seneca Interceptor System
- SE Metro Water Reclamation Facility
- Blue Lake Interceptor Improvements

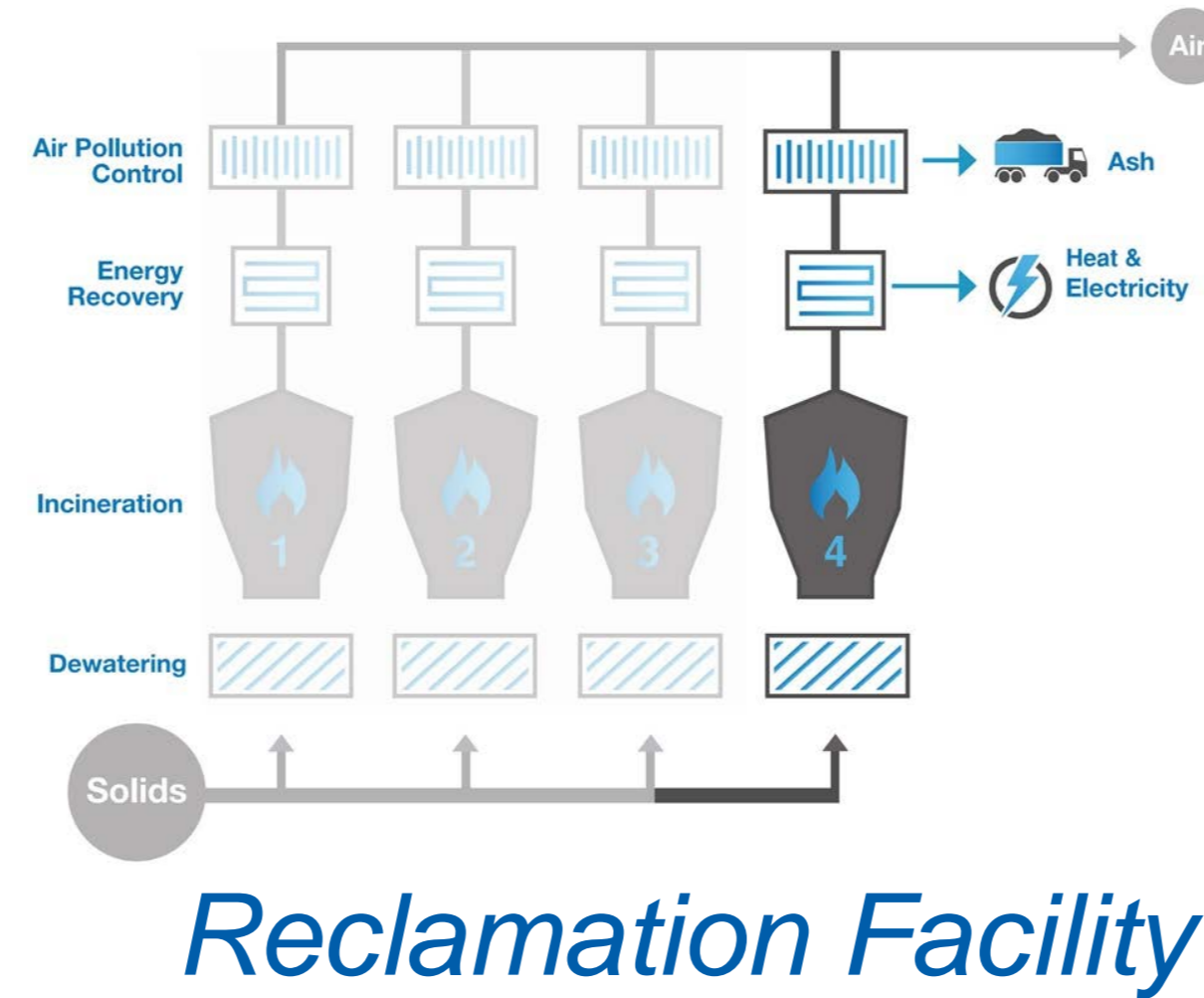


Treatment Plants - \$460 M

Authorized - \$259 M

- MWWTP Rehab and Asset Renewal
- Seneca WWTP and Empire WWTP Solids Processing Improvements
- SE Metro Water Reclamation Facility

4th Incinerator



Reclamation Facility



Planned - \$201 M

- MWWTP Solids Processing – Fourth Incinerator
- Hastings Plant
- Blue Lake Solids Processing

Interceptor Projects - \$531 M

Authorized - \$372 M

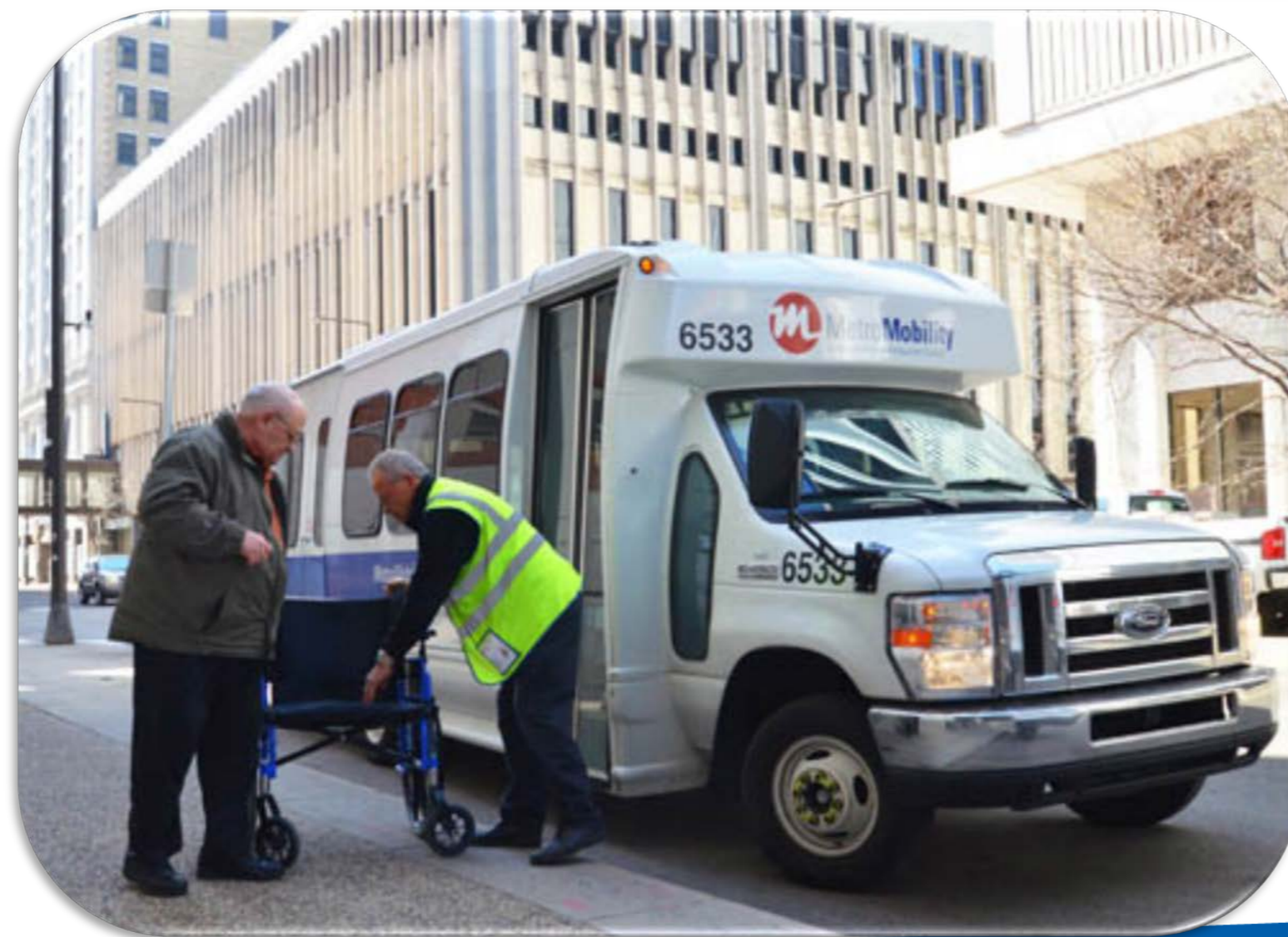
- Mounds Area Improvements – L38 Forcemain
- Minneapolis System Rehab – Interceptor 1-MN-344 and Tunnel R04
- North Area Interceptor Rehab – Phase 5
- St Paul Interceptor System – Interceptor 8566-370 & 7705 Eastview and Mounds Park



Planned - \$159 M

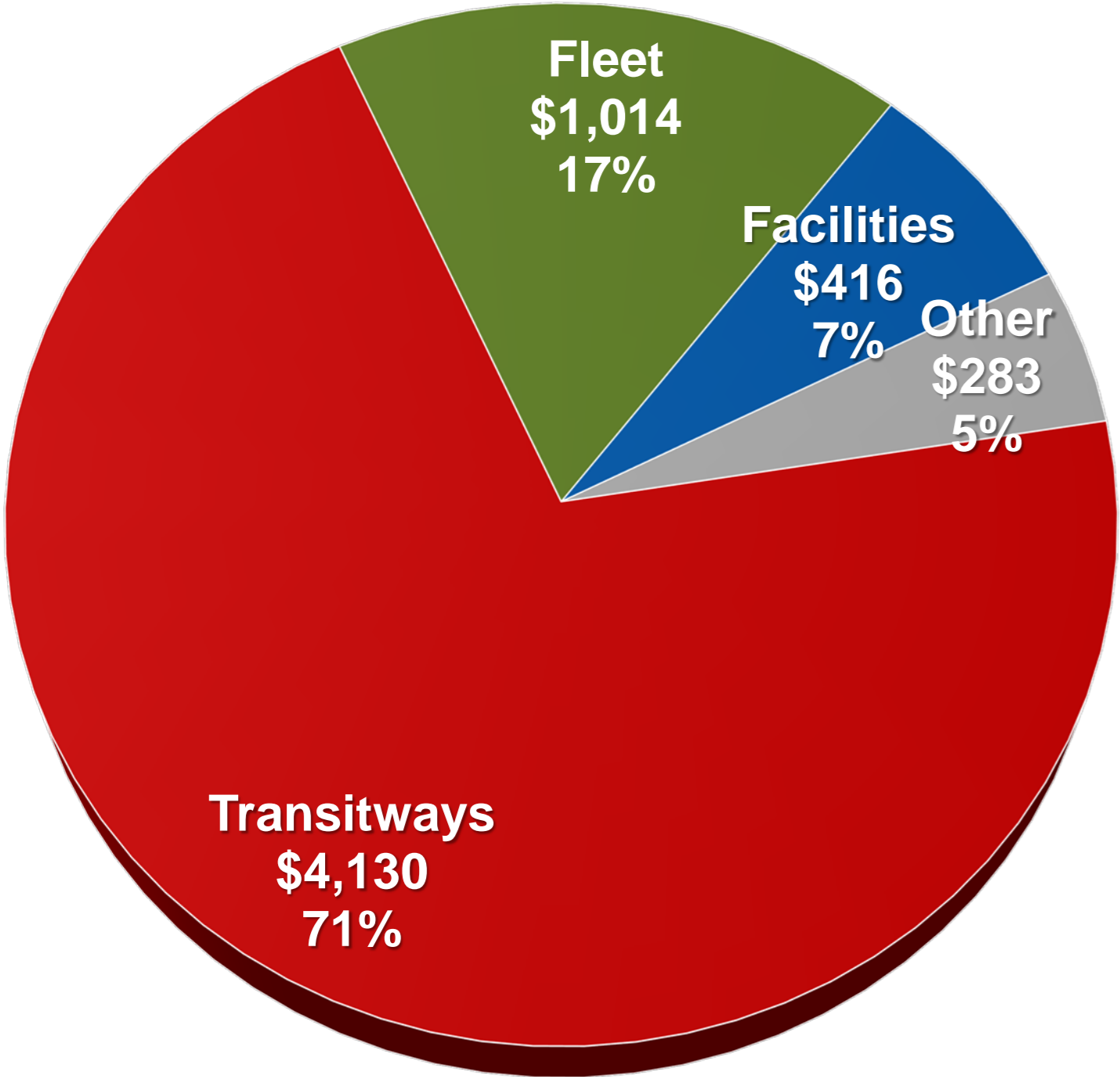
- Brooklyn Park-Champlin Interceptor Renewal
- Brooklyn Park Lift Station L32
- Minneapolis Interceptor 1-MN-340 Relief

Transit

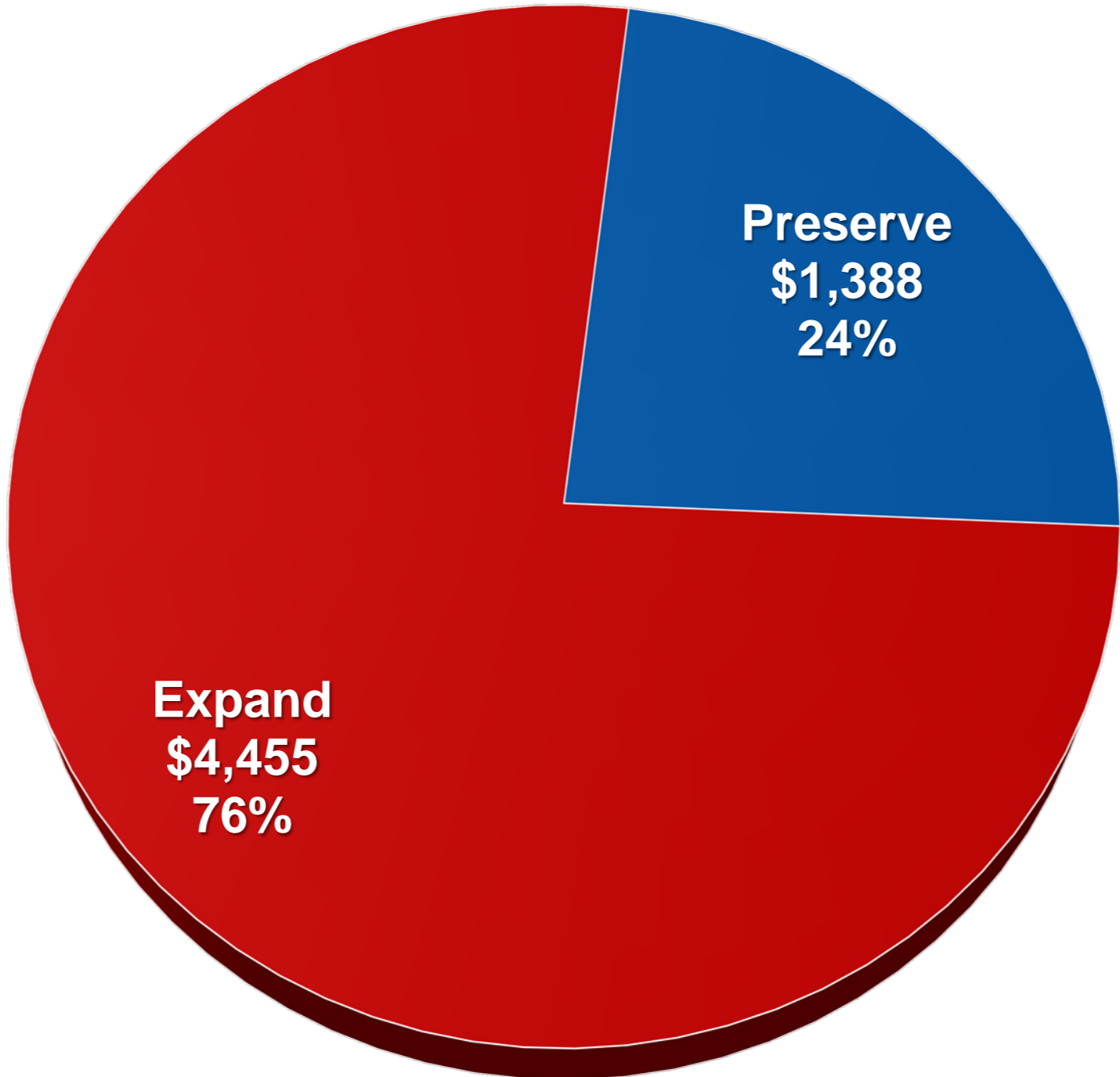


Capital Program - \$5.8 B

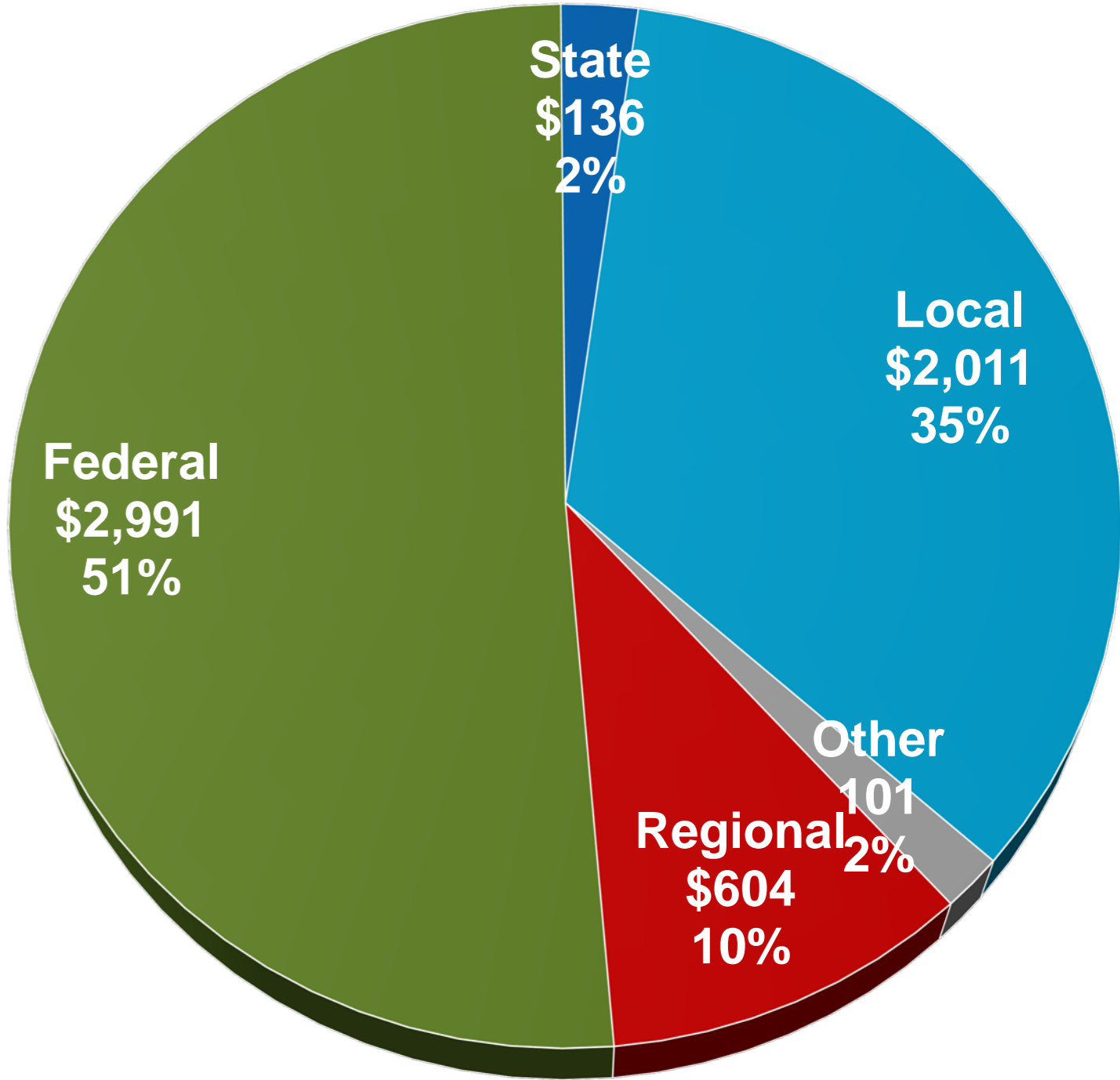
Uses by Department



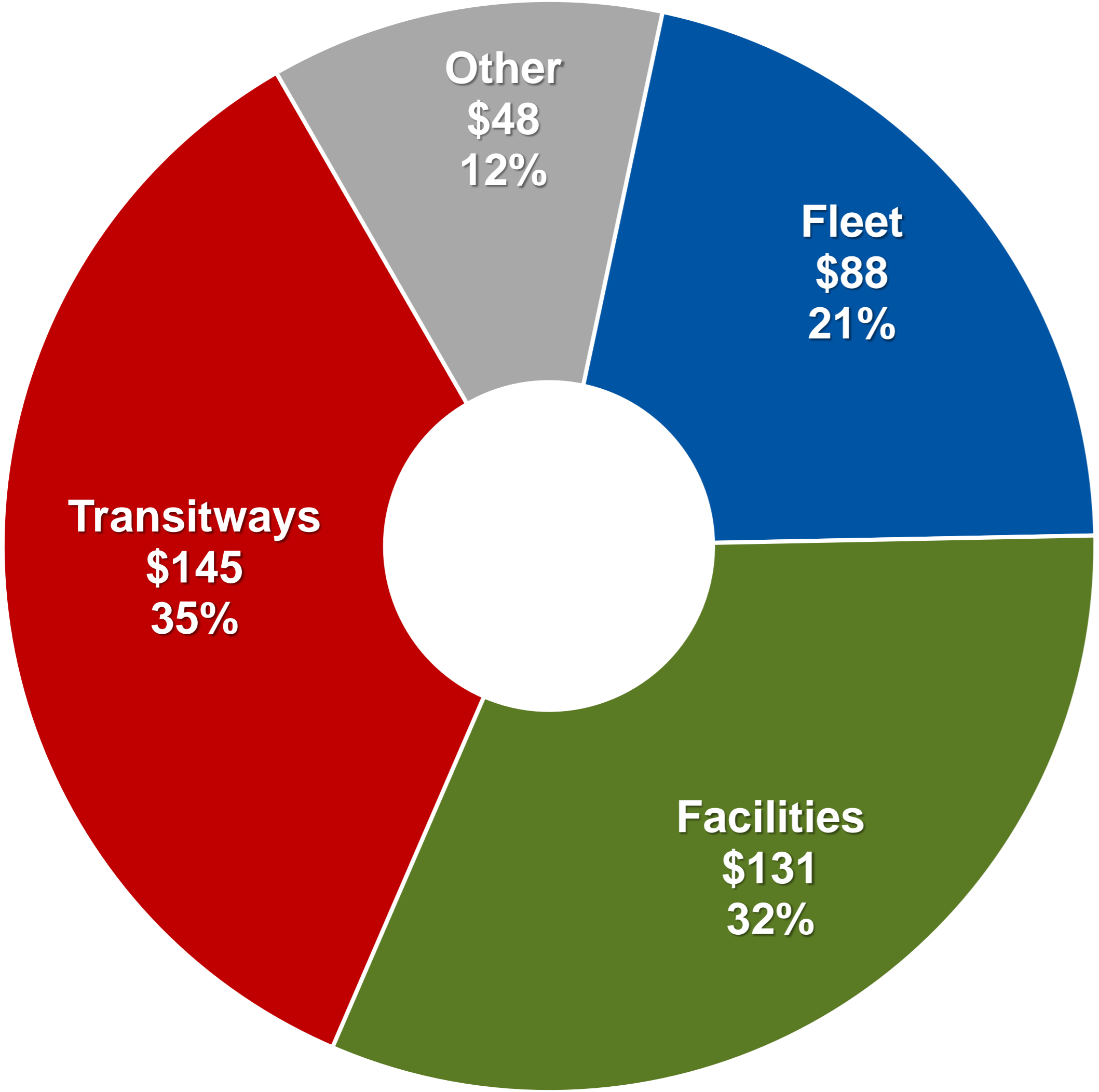
Uses by Category



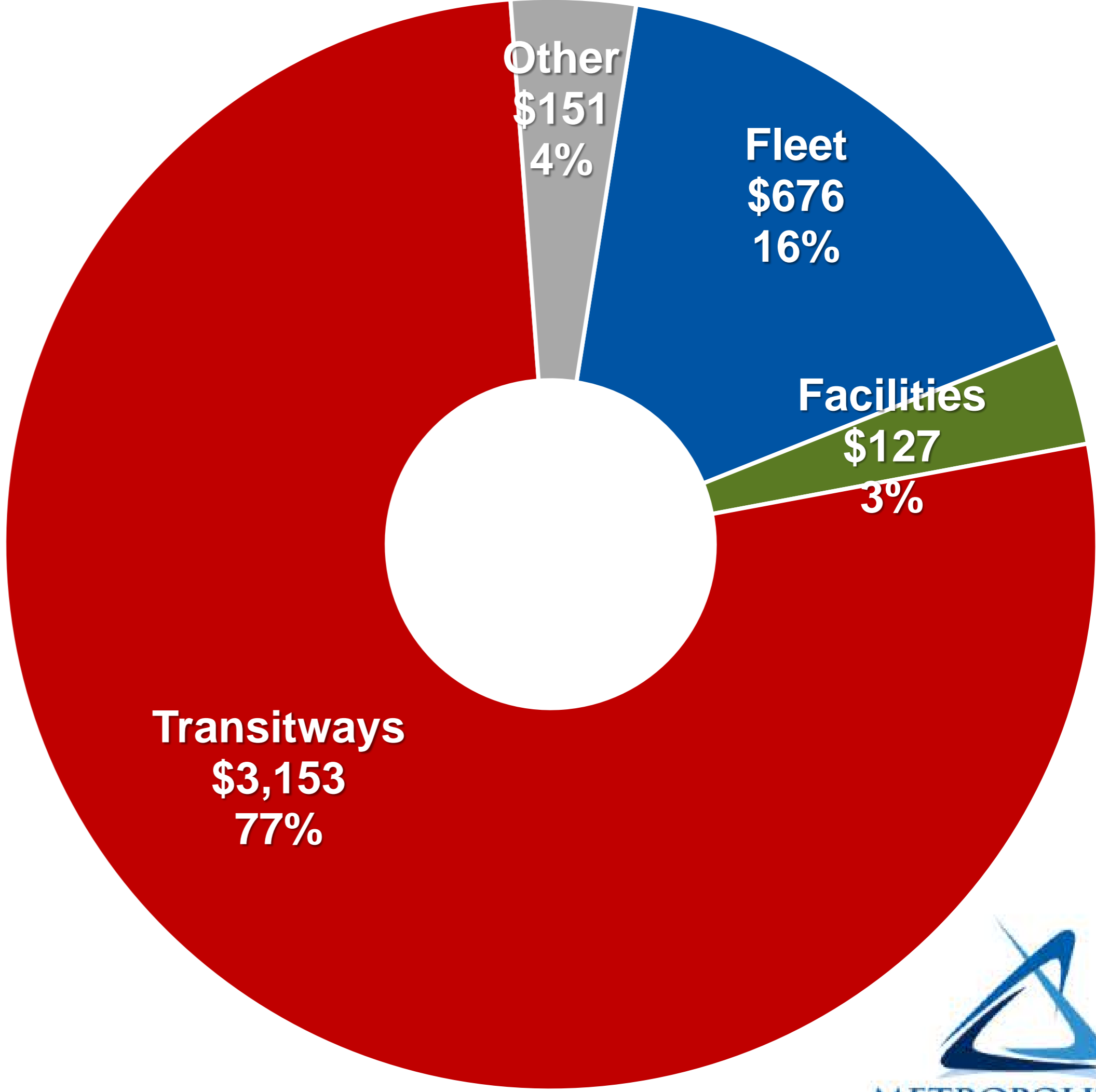
Sources



Future Spending - \$4.5 B



Authorized - \$412 M



Planned - \$4.1 B



Notable Modifications To The Program

Major Commitments

- Priority to State of Good Repair
- New Minneapolis Garage
- Bus Electrification
- LRT Vehicle Replacement
- Fare Collection Equipment
- Meet Metro Mobility Ridership Growth

Adjustments Made

- Buses extended to 14 years
- Federal Grant Award
- Project timelines and costs reviewed
- Cash in capital and debt service funds

Transit Asset Management Plan

Metropolitan Council

2018

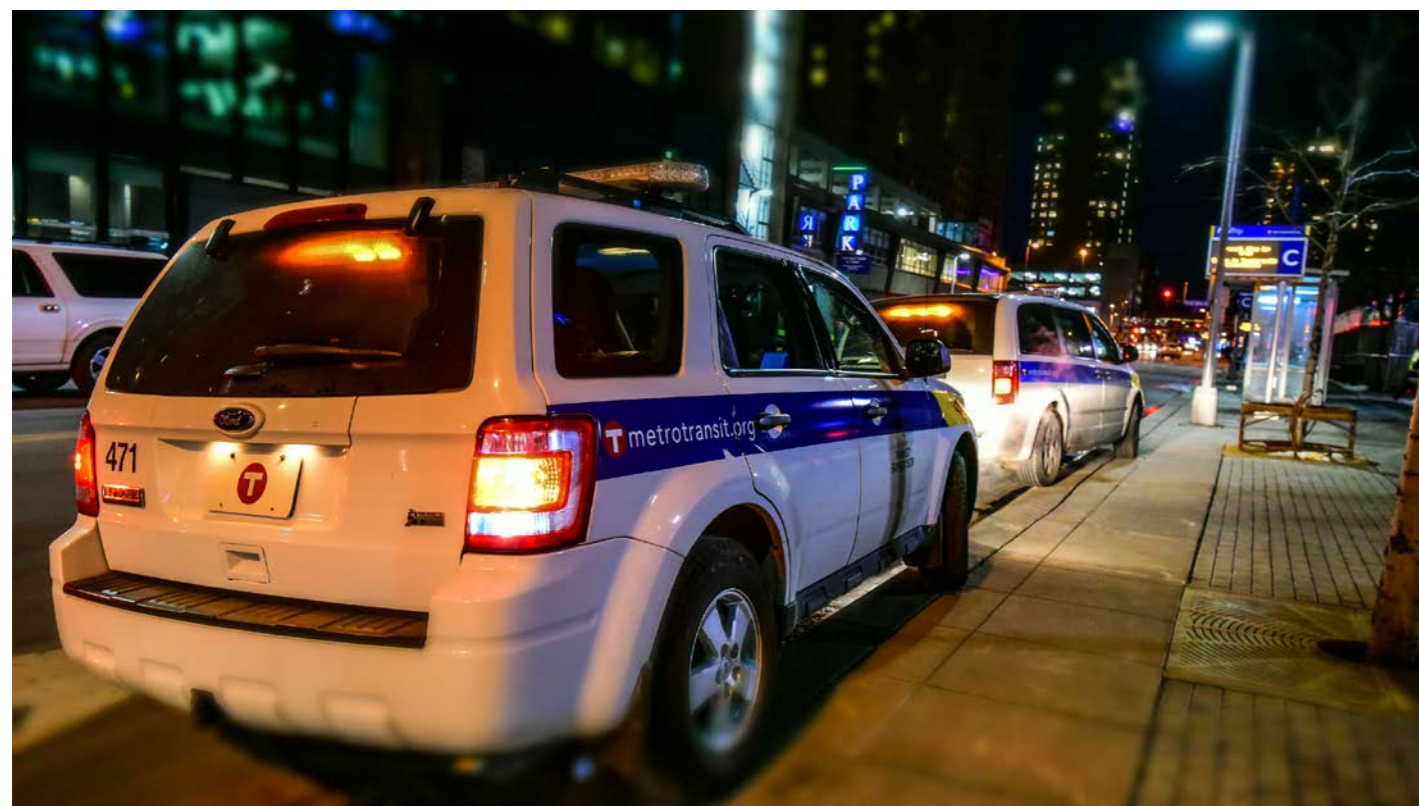
Notable Modifications To The Program



Fleet - \$764 M

Authorized - \$88 M

- Maintain the Current System
- Replacements per Fleet Plan
- CTIB Vehicle Note Payable
- Non-Revenue Vehicles



Planned - \$676 M

- Replacements
- ABRT Bus Procurement (CMAQ)
 - B, D, E and Orange
- Electric Buses
- Overhaul of Rail Vehicles
- SWT Service Expansion (CMAQ)



Fleet – Service Vehicles

Purchases



Overhauls

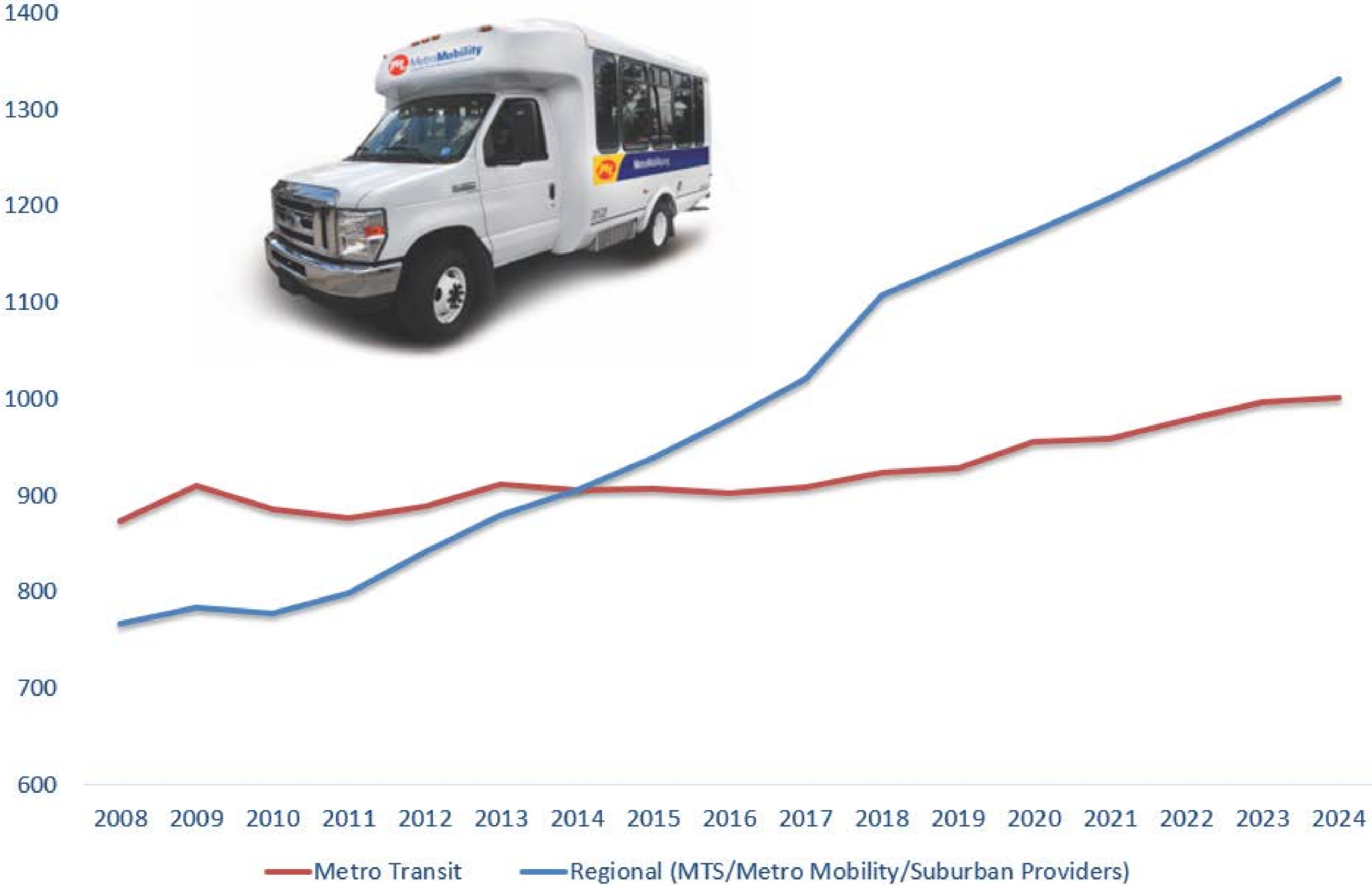


	<u>Base</u>	<u>Option</u>
Standard	213	27
Artic	116	44
Electric	84	42
Coach	<u>24</u>	<u>-</u>
	437	113

Small Bus	945
Big Bus	107
Artic	3
Sedan	<u>62</u>
	1,117

Blue Line	44
Green Line	47
Northstar	18

Fleet Growth



Facilities - \$258 M (Customer & Support)

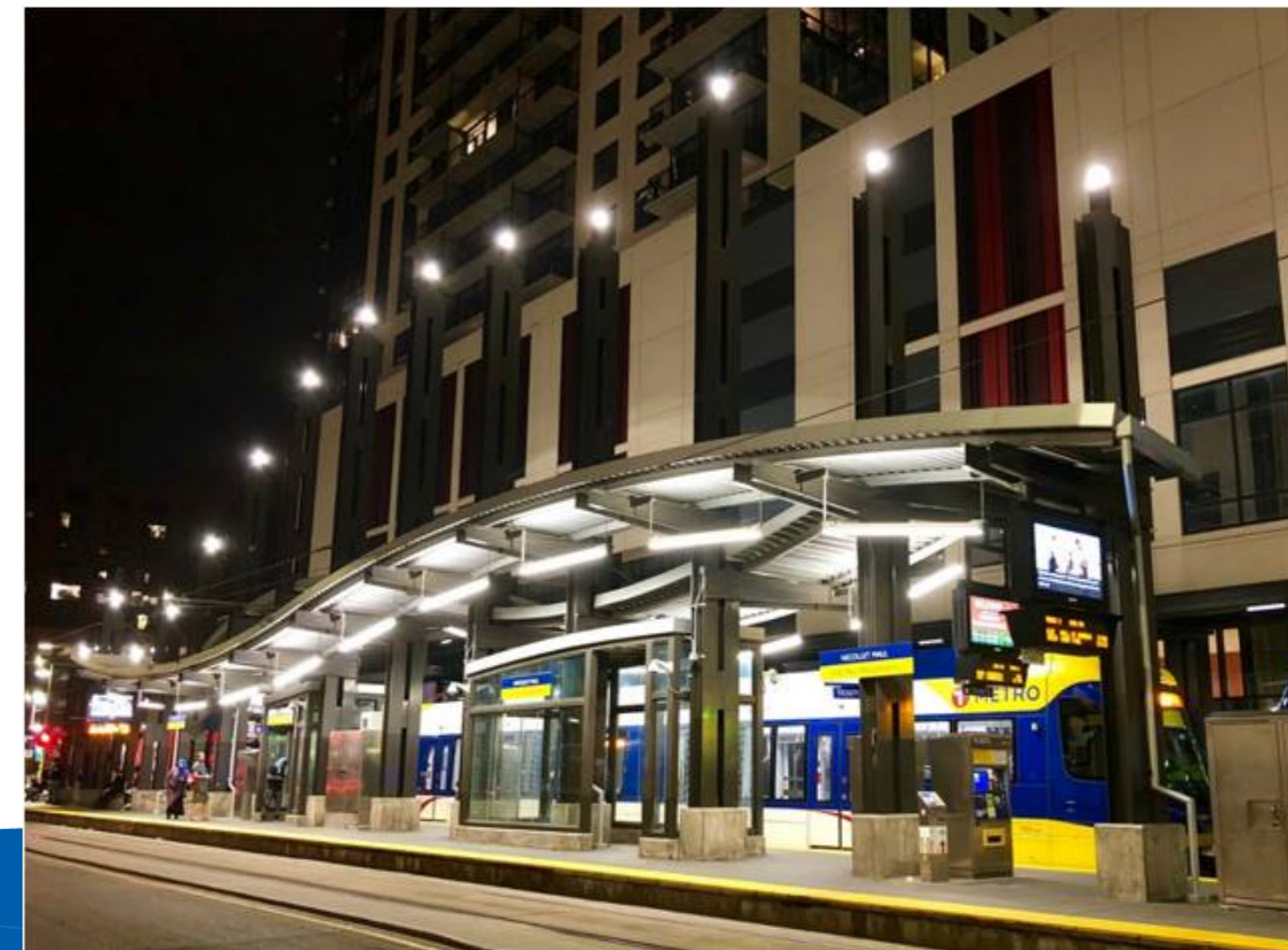
Authorized - \$131 M

- Energy Enhancements
- Improvements, Repairs and Refurbishments
- Heywood Campus Administrative Expansion
- New Minneapolis Garage

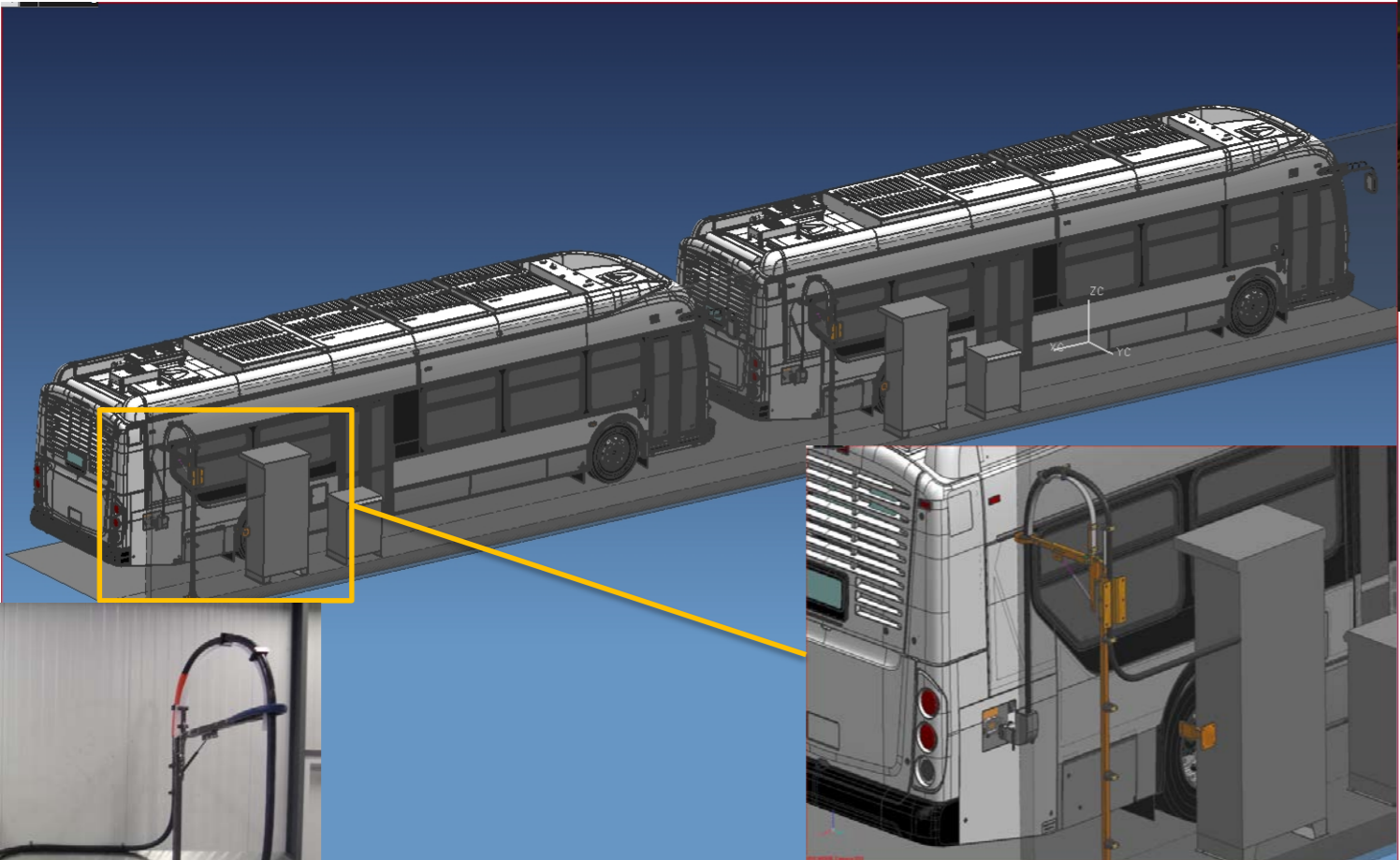


Planned - \$127 M

- Bus Electrification Infrastructure
- Hoist Replacements
- Improvements, Repairs and Refurbishments



Facilities - \$258 M (Customer & Support)



Other - \$199 M

Authorized - \$48 M

- Police LENS Project
- IS Capital Upgrades
- Support Equipment



Planned - \$151 M

- Replacement of GFI Fareboxes
- Upgrade Cubic Fare Collection System
- Replace CCTV System on LRT Fleet
- Safety Strobe Lights on LRT Fleet
- Communications, Message and Real Time Signage Replacements



Other - \$199 M



DON'T CHASE!
NEVER run after a moving bus.
The next trip is only a few minutes away!

NexTrip NOW: 1:46 PM

A Line Test Display Station STOP: 11167

ROUTE	DESTINATION	DEPARTS
7E	Minnehaha / 46St Sta / 34Av- Hwy 62	1:48
46C	425St-46St/Eden-Vernon/Via Bryant	1:48
A Line	46 ST Station/Rapid	1:53
9A	E 25St - 36Av / 46St Station	1:55
A Line	46 ST Station/Rapid	2:03
74A	Randolph / Via Edgumbe / 46St Sta	2:06



Transitways - \$3.3 B

Authorized – \$145 M

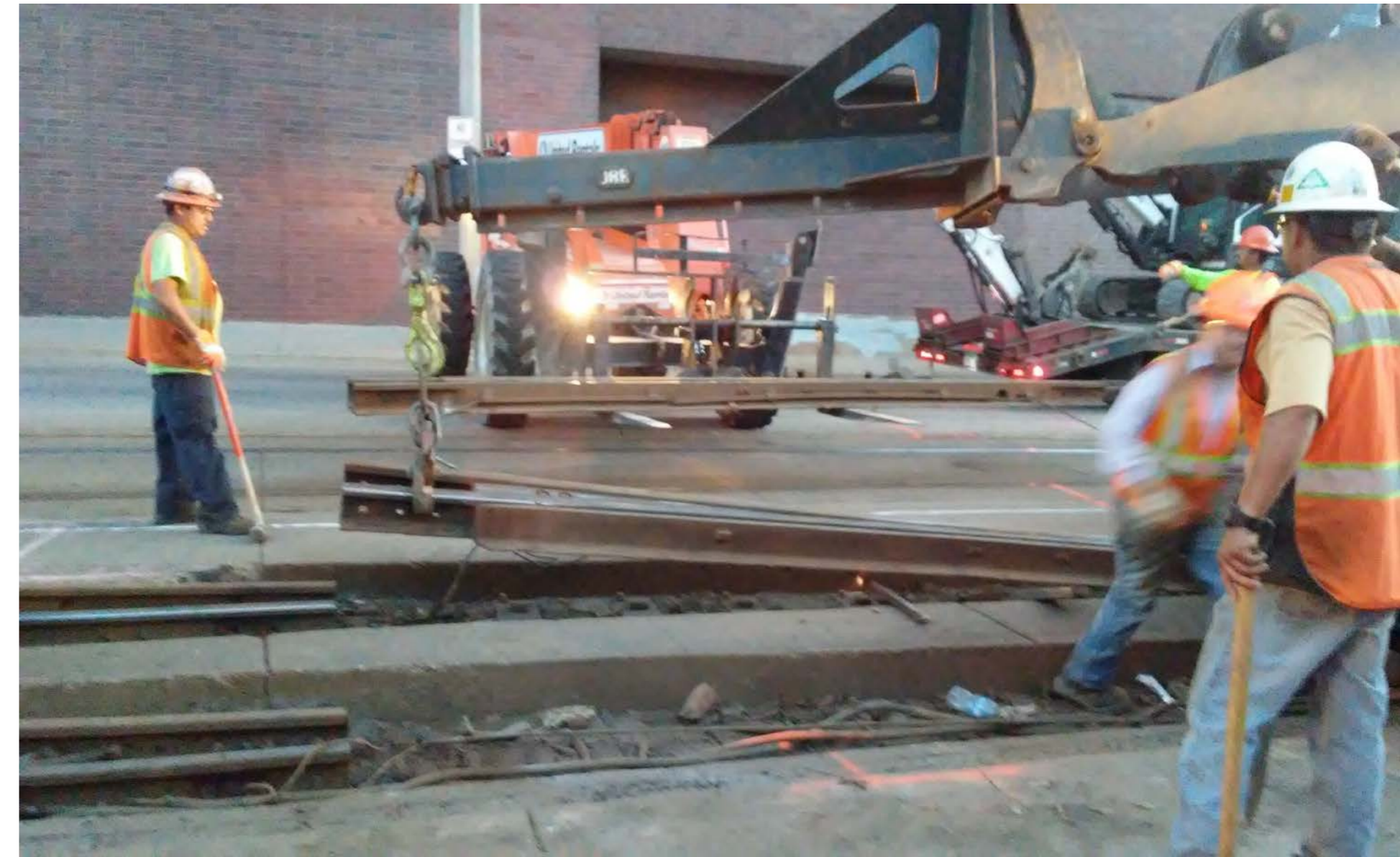
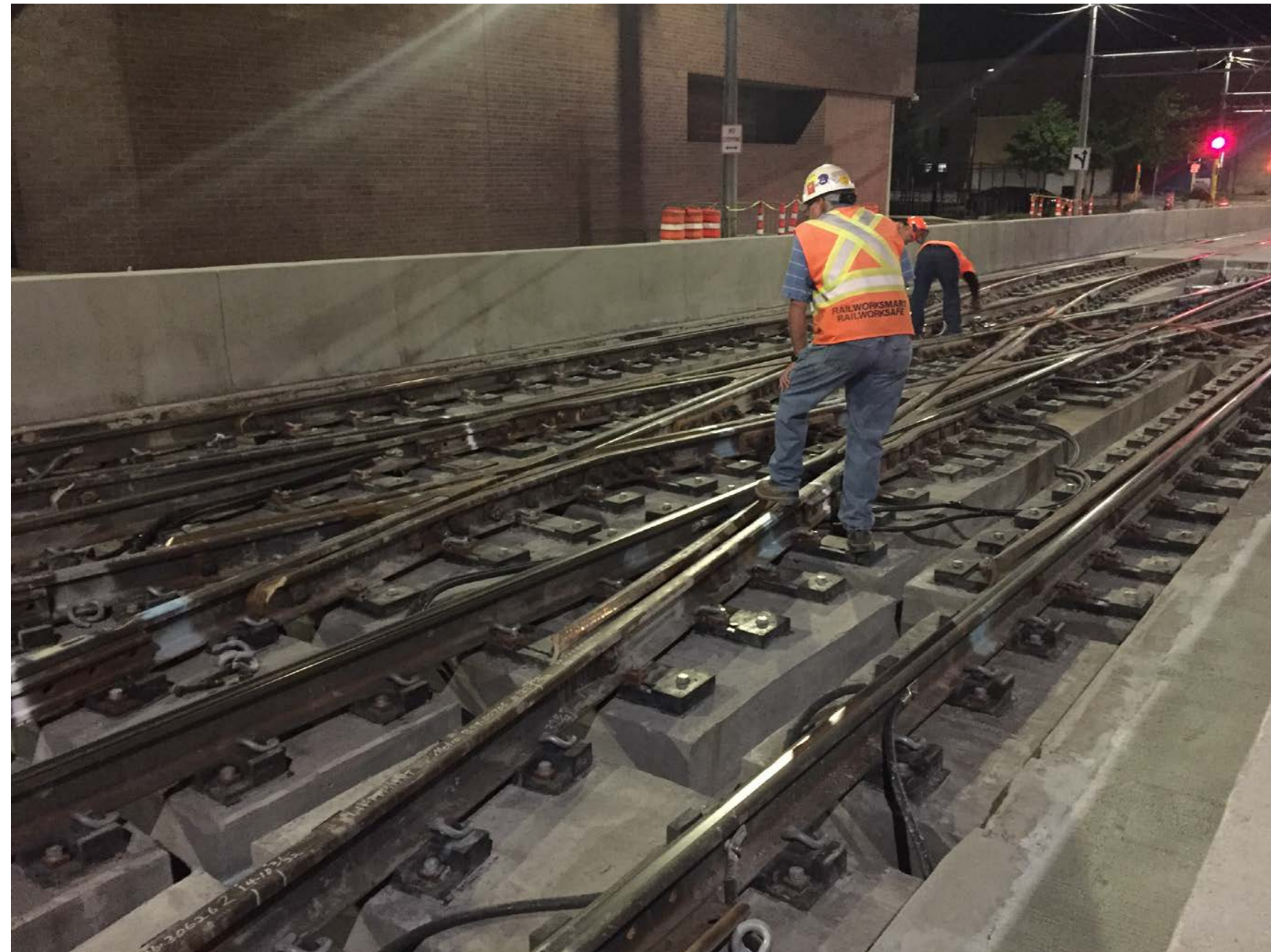
- Complete C Line Construction in 2019



Planned - \$3.15 B

- Metro Green and Blue Line Extensions
- Partial Funding for BRT/ABRT – Rush, Gold and ABRTs
- LRT Interlocking Projects
- LRT/Northstar ADA and Safety Improvements
- LRT Rail Replacement
- Apple Valley Transit Station Parking

Transitways - \$3.3 B

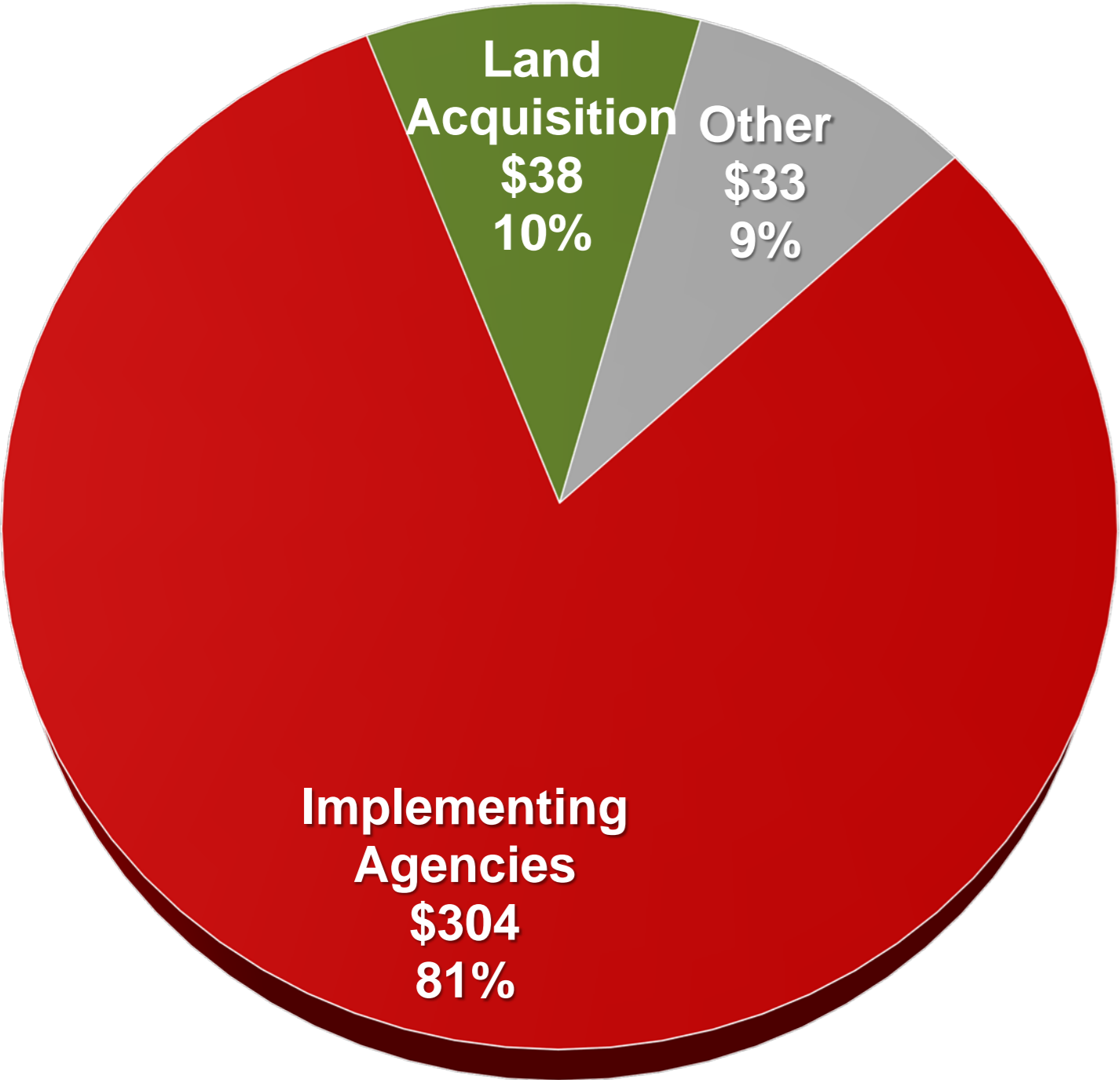


Parks and Open Spaces

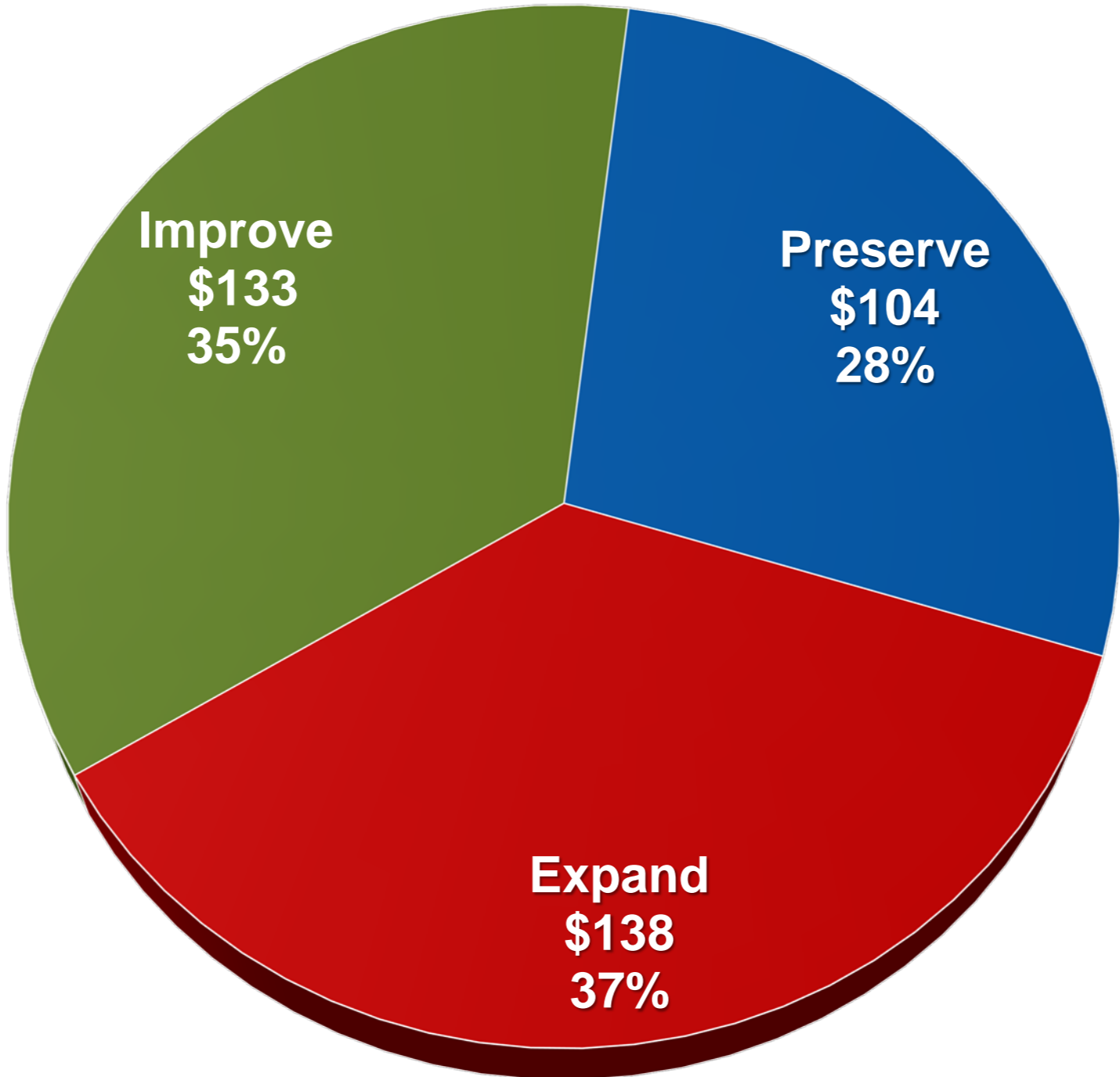


Capital Program - \$375 M

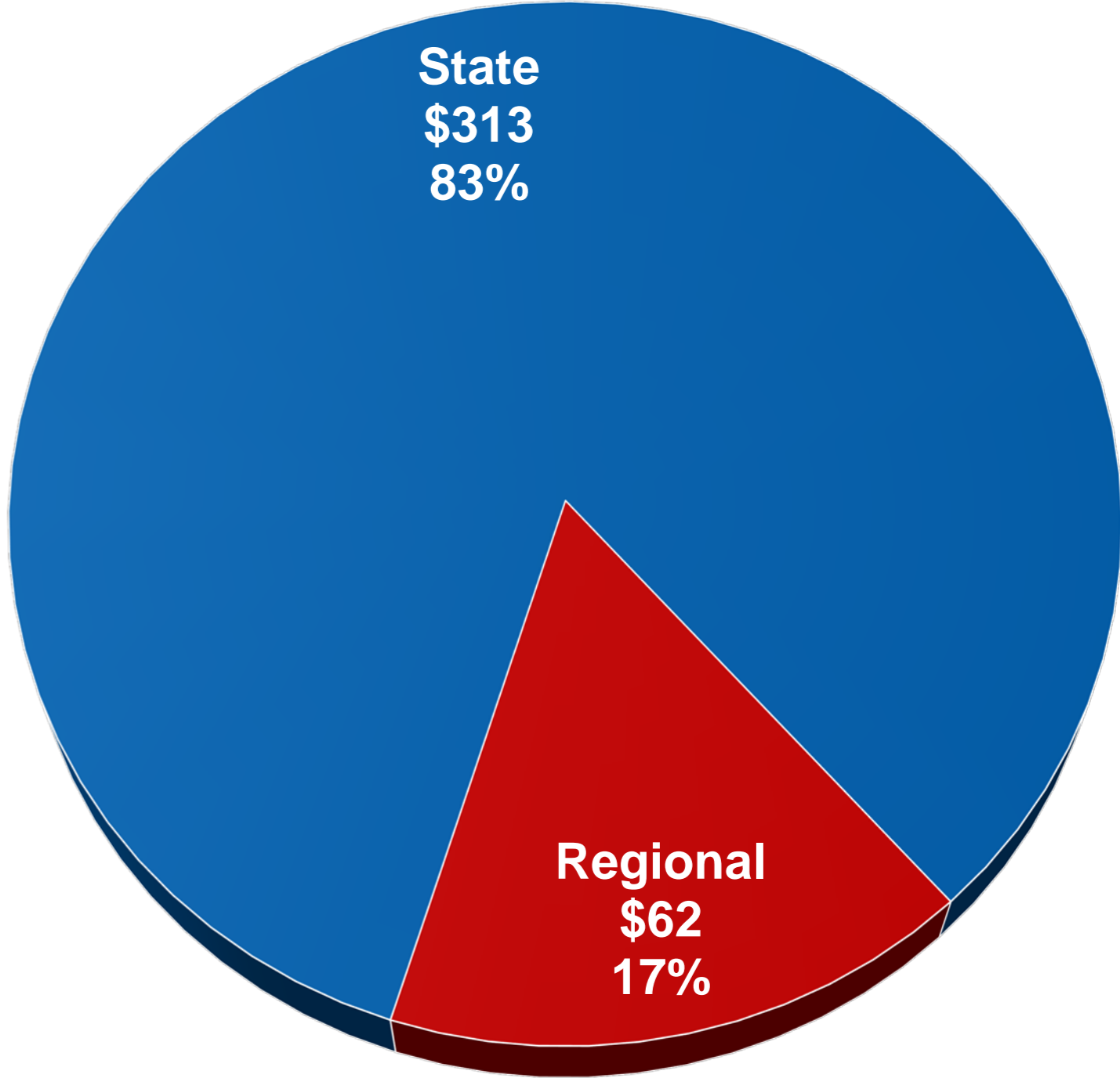
Uses by Department



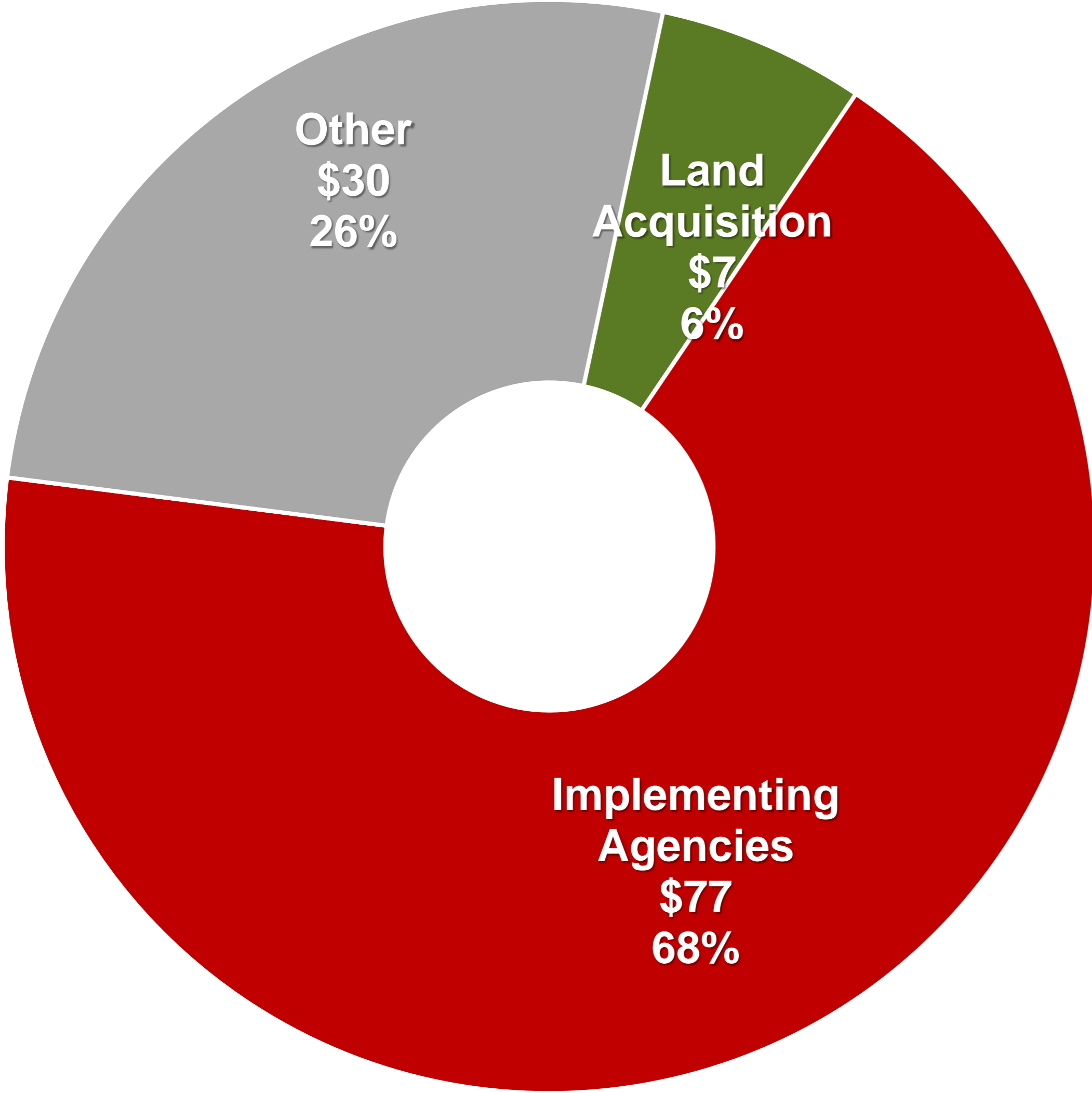
Uses by Category



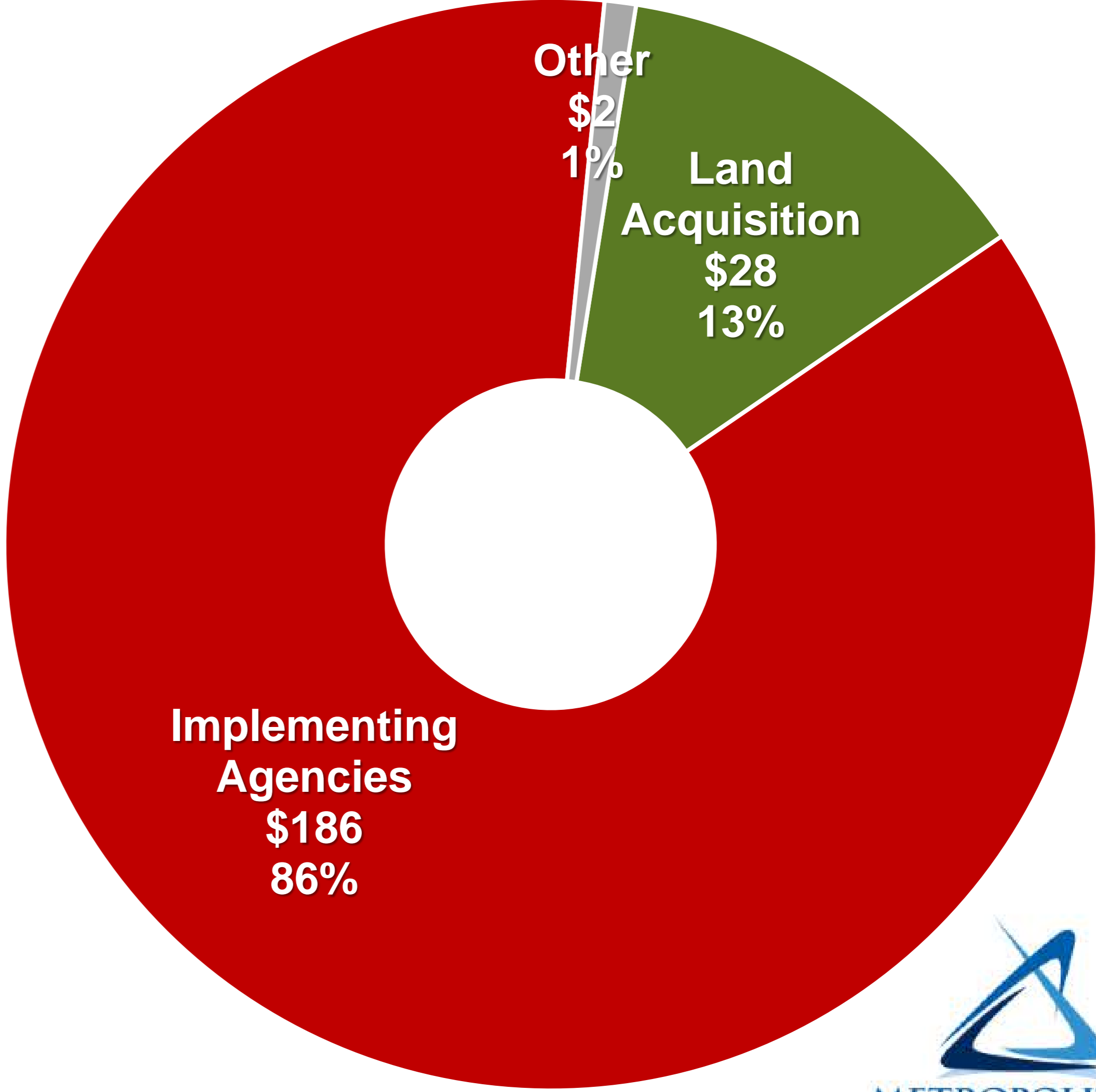
Sources



Future Spending - \$330 M



Authorized - \$114 M



Planned - \$216 M



Notable Modifications To The Program

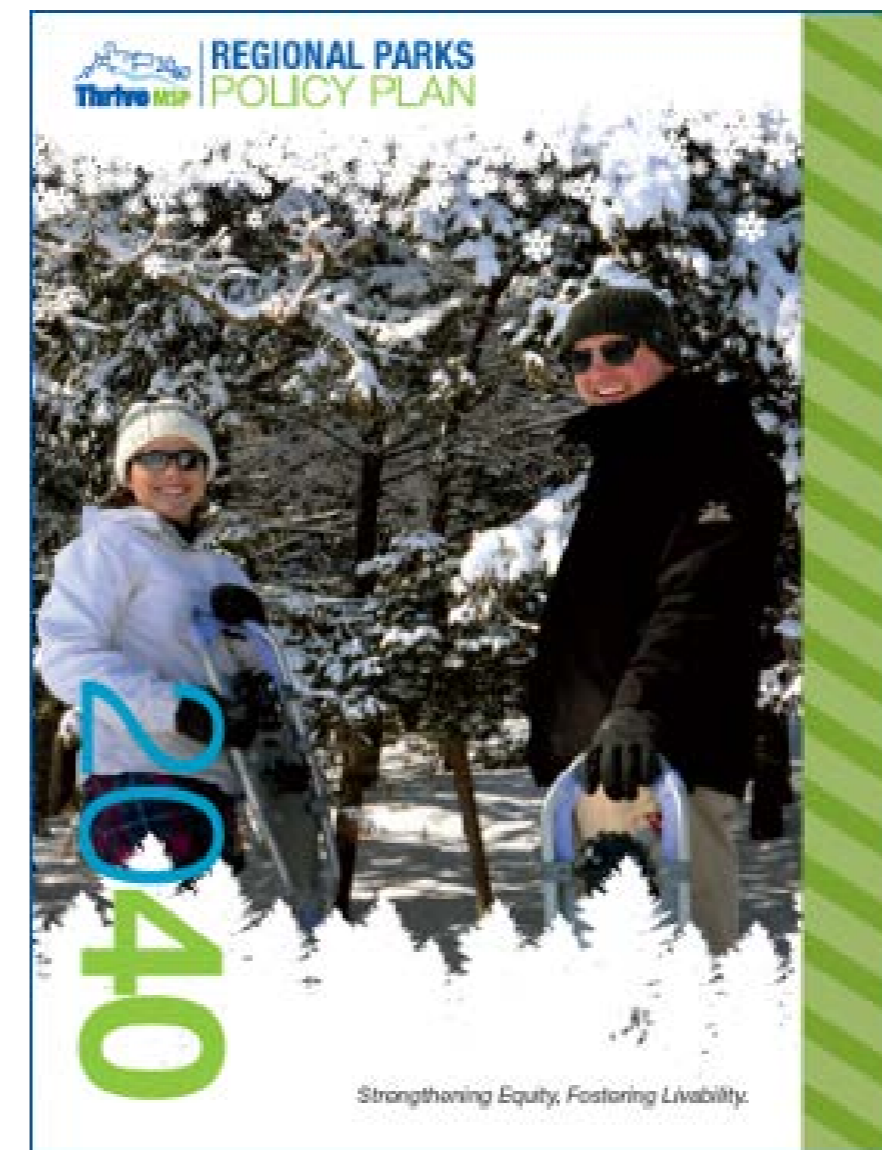
Major Commitments

- ENRTF Bonding
 - Regional Match



Adjustments Made

- 2024 Regional Match to State Bonds

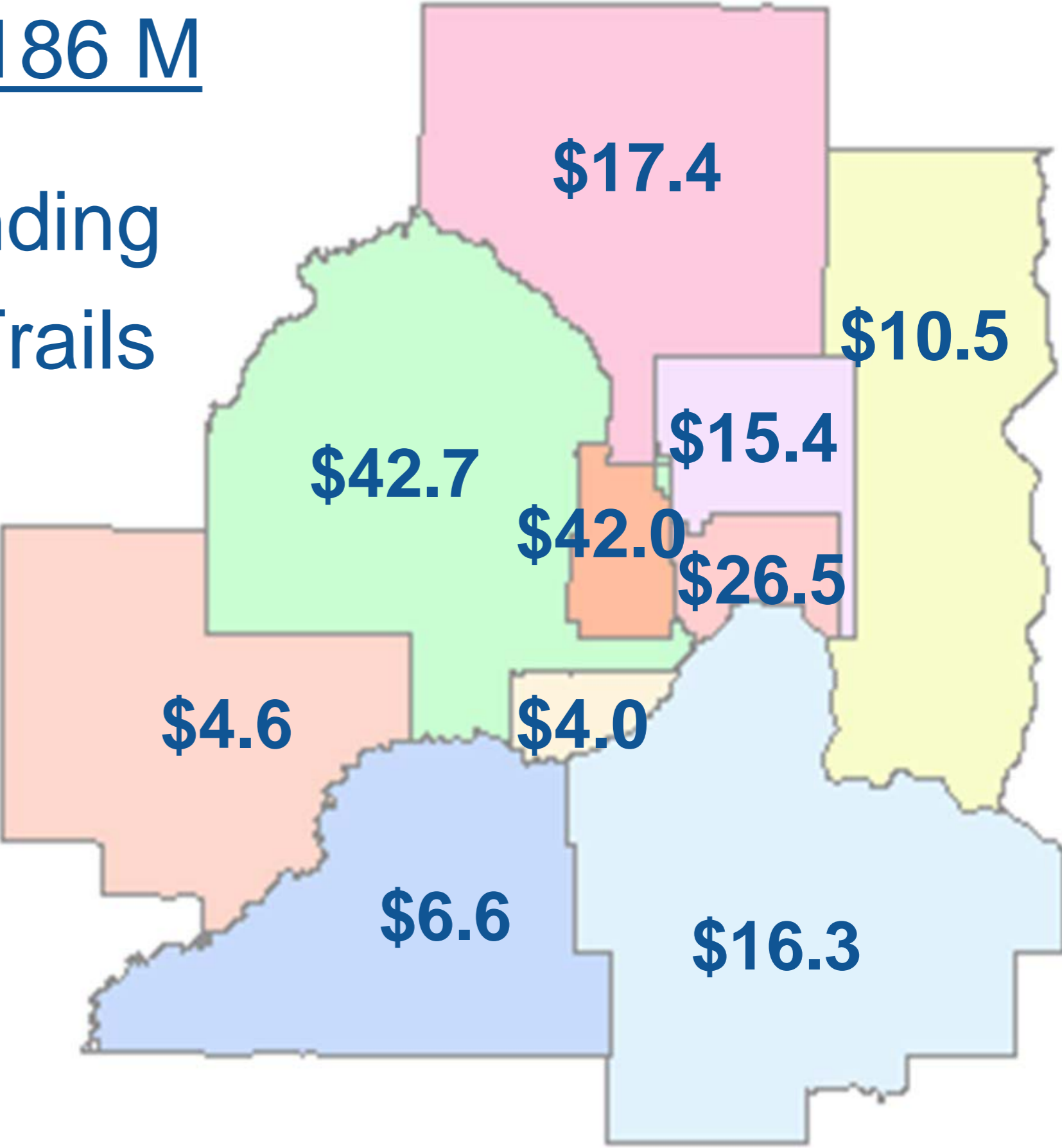


Implementing Agencies - \$263 M

Authorized - \$77 M

Planned - \$186 M

- State Bonding
- Parks & Trails Legacy



Land Acquisition - \$35 M

Authorized - \$7 M



Planned - \$28 M

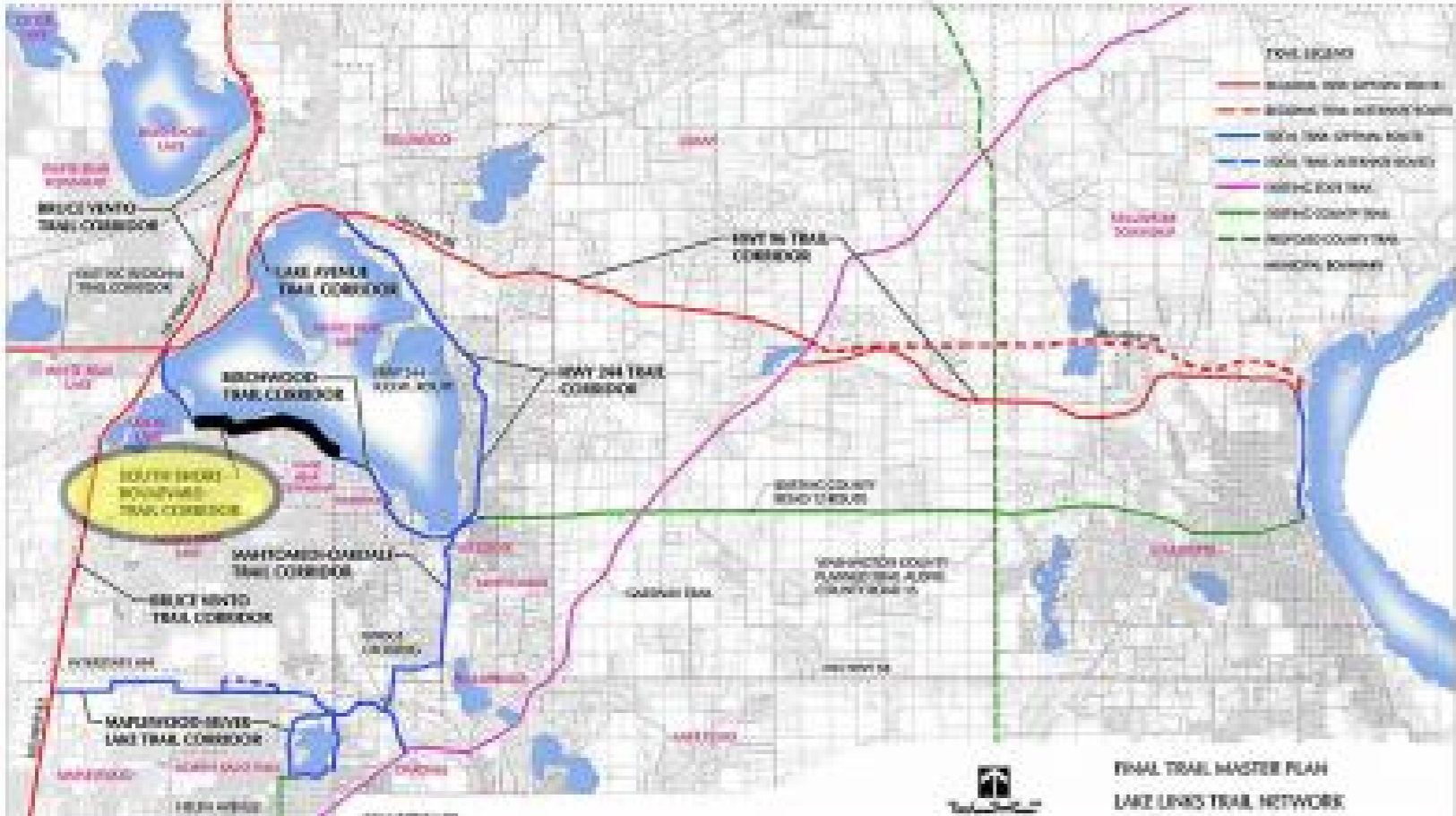
- Parks & Trails Legacy
- ENRTF



Other - \$32 M

Authorized - \$30 M

- Pass-through of State Appropriations to other Governmental Agencies



Planned - \$2 M

- Equity Grant Program Funds

