

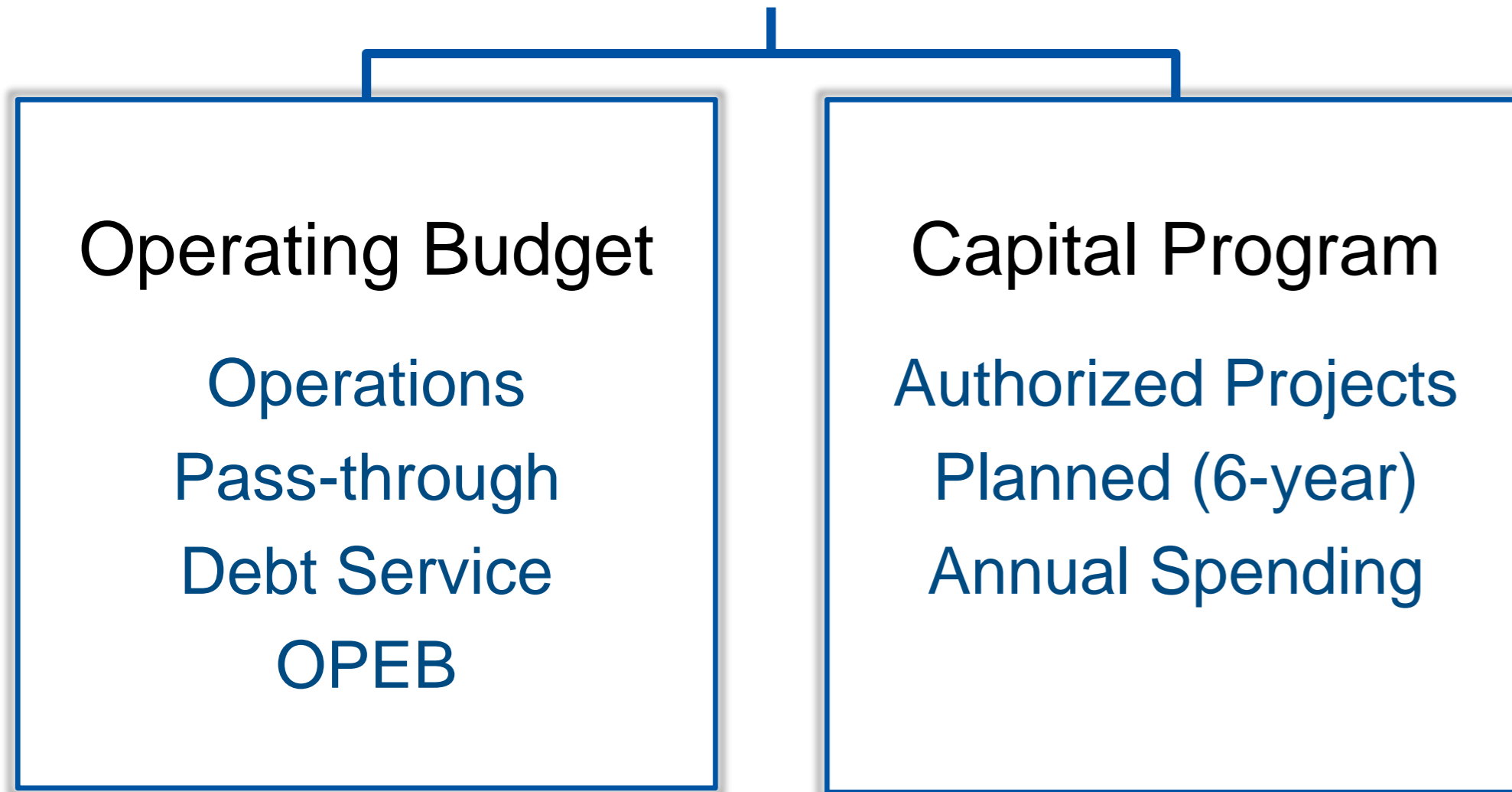
2020-2025 Capital Program

Metropolitan Council – October 9, 2019



Council Budget Development

Unified Budget



May-July
Aug 23
(before Sept 1)

Oct 9

Oct 23

Dec 11
(before Dec 20)

Staff - Budget Development Activities
Council - Adopt Preliminary Budget/Levies

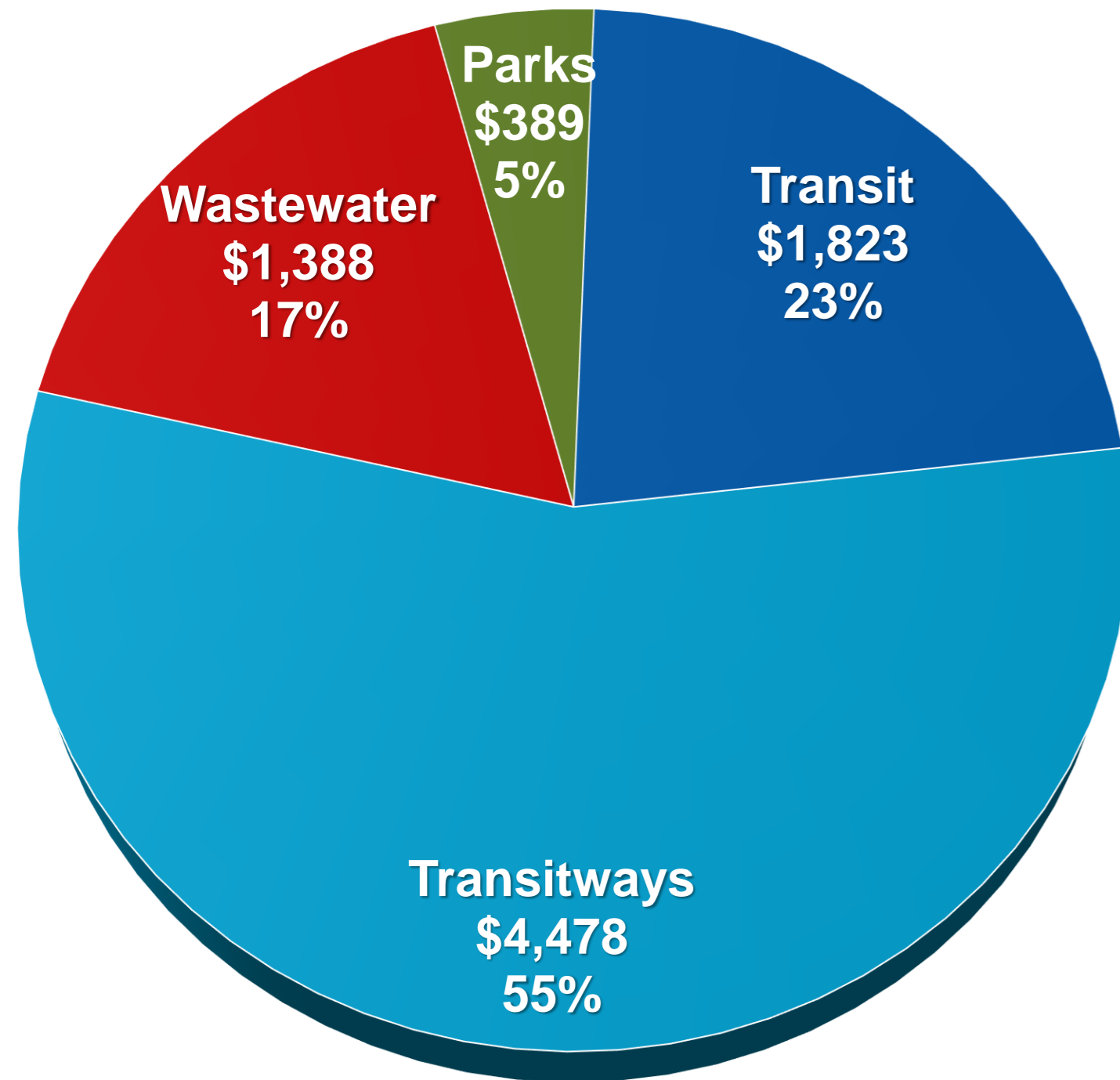
Council - Capital Program Presentation

Council - Adopt Public Comment Draft Budget

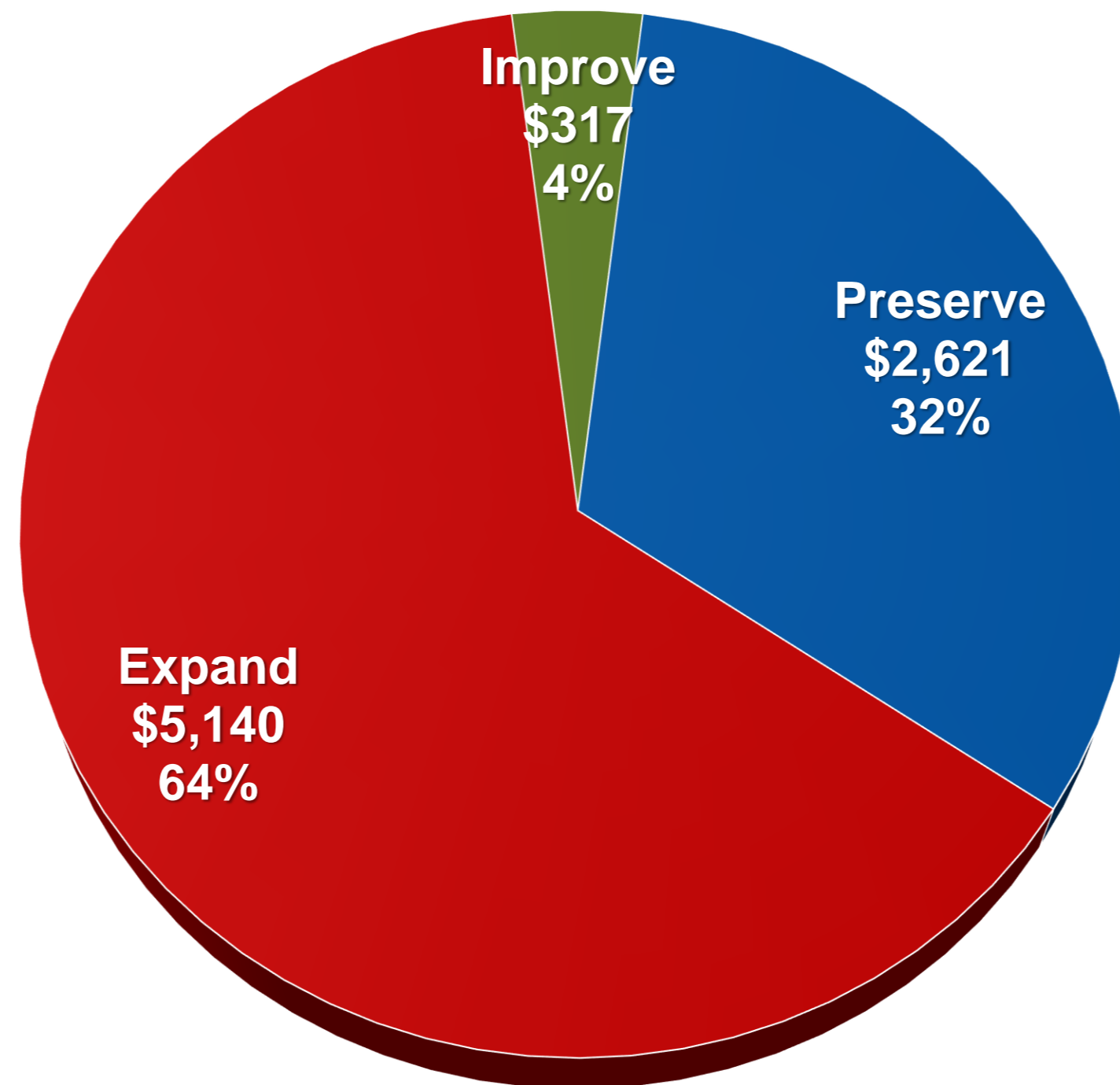
Council - Adopt Final Budget/Levies

2020 Capital Program - \$8.1 B

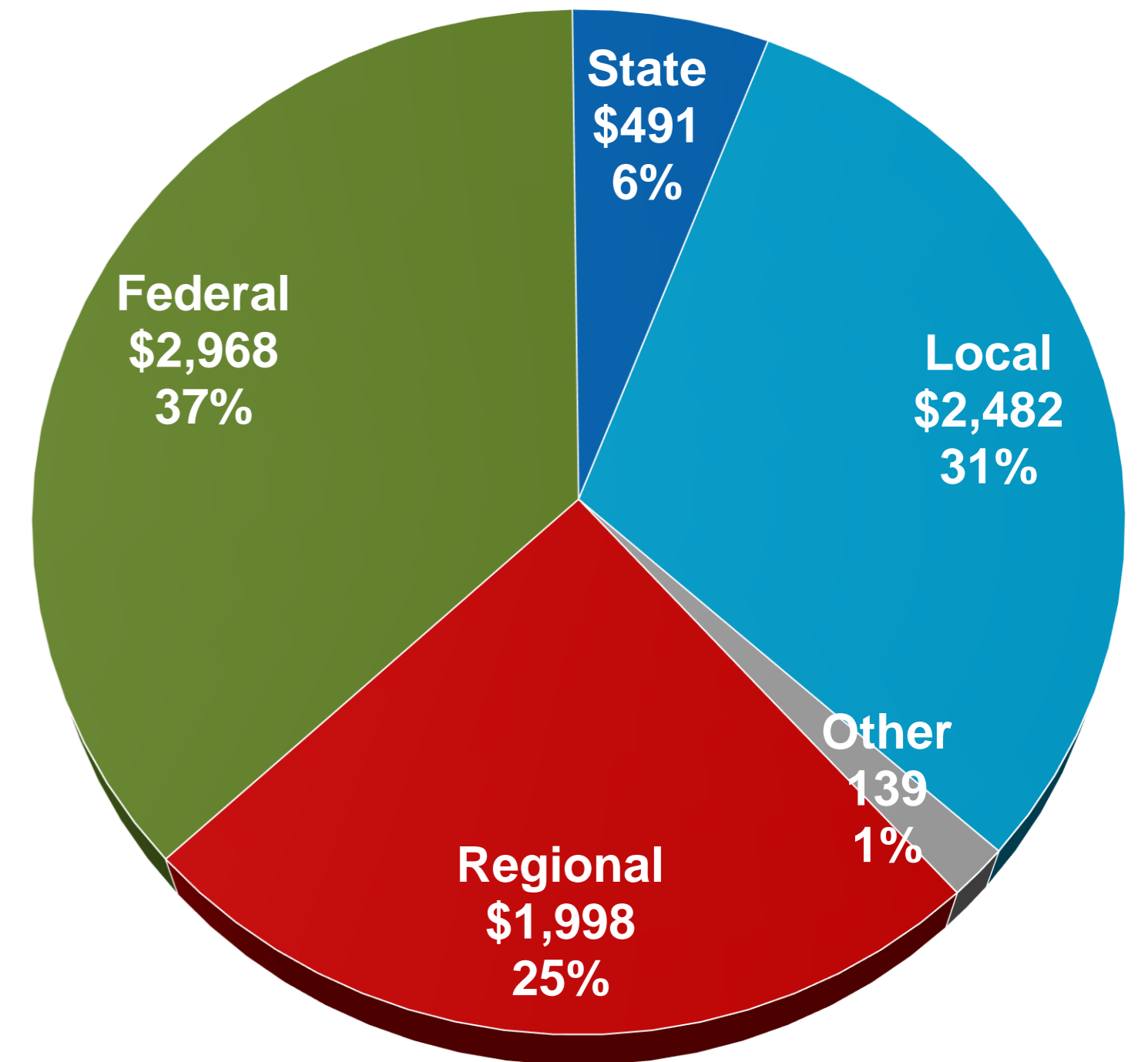
Uses by Department



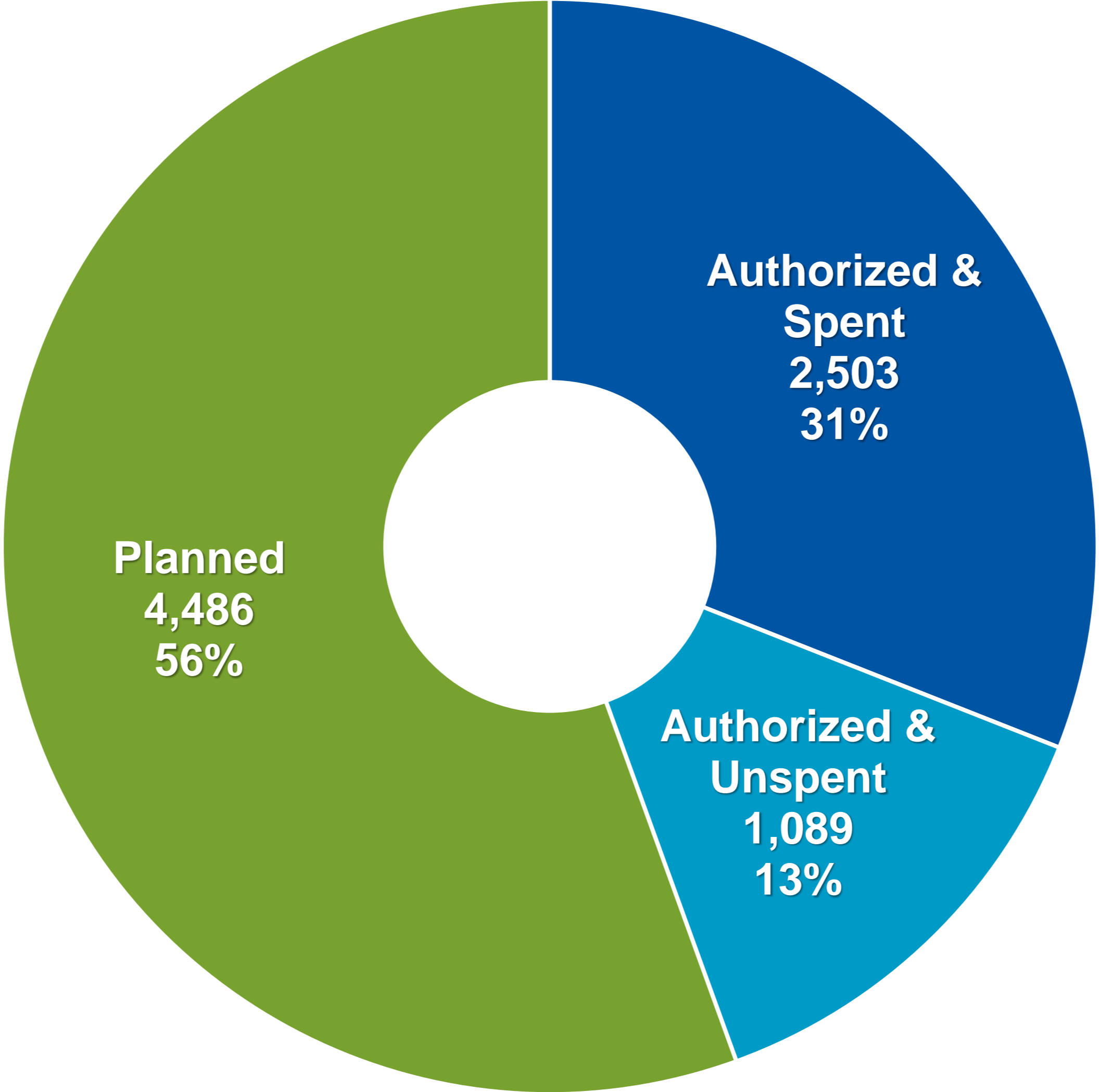
Uses by Category



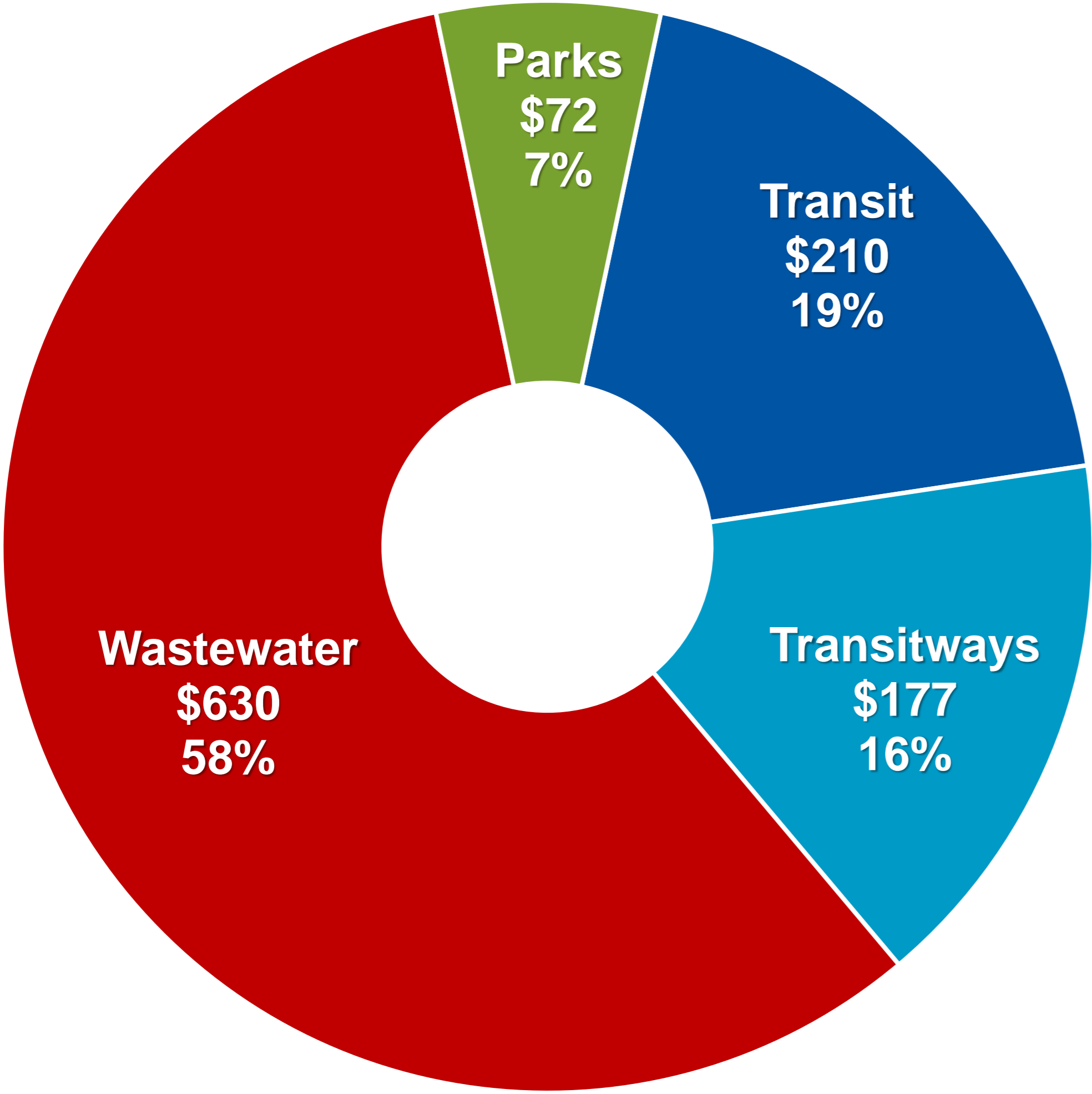
Sources



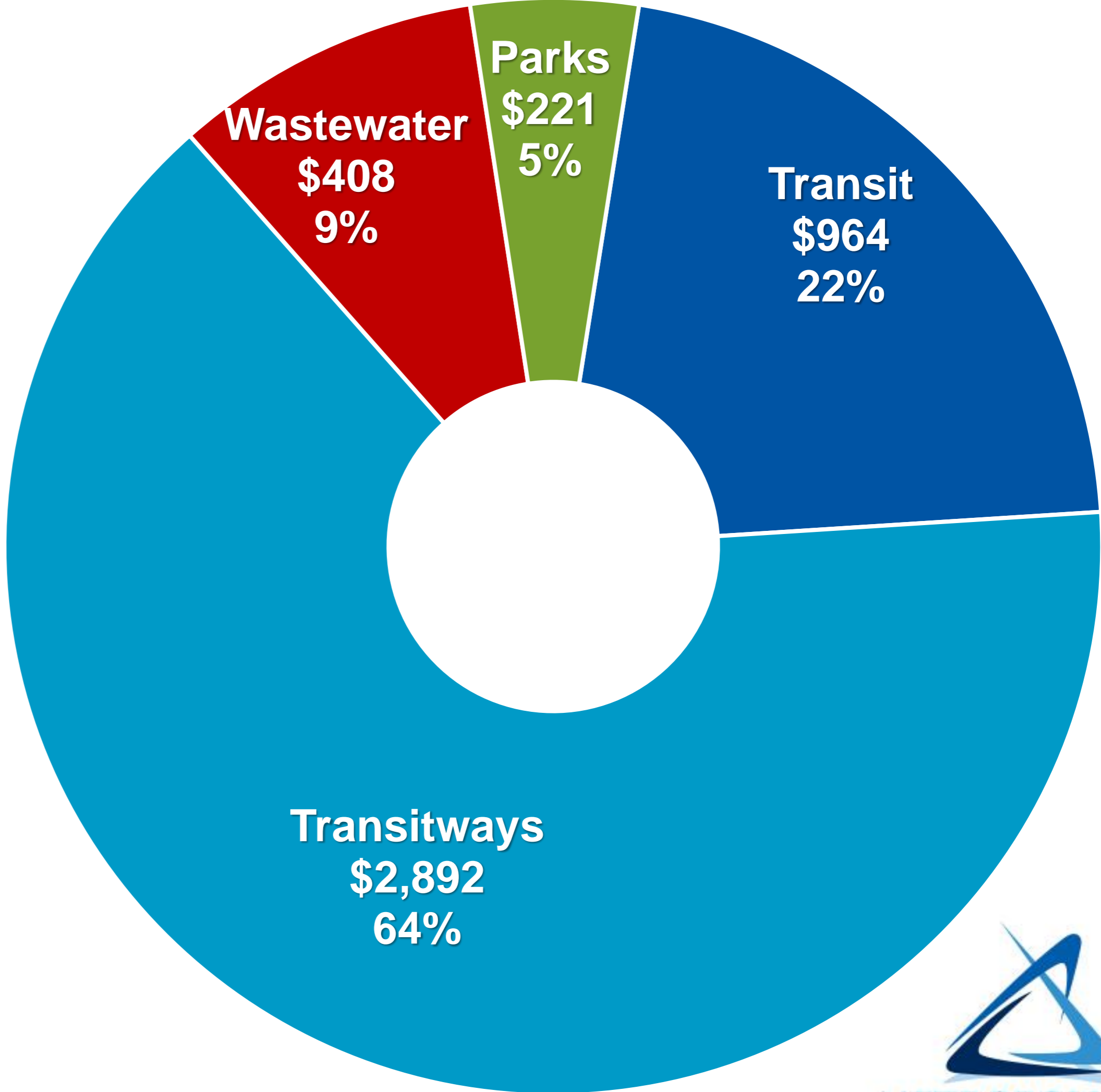
Capital Program By Funding Status



Future Spending - \$5.6 B



Authorized - \$1.1 B



Planned - \$4.5 B



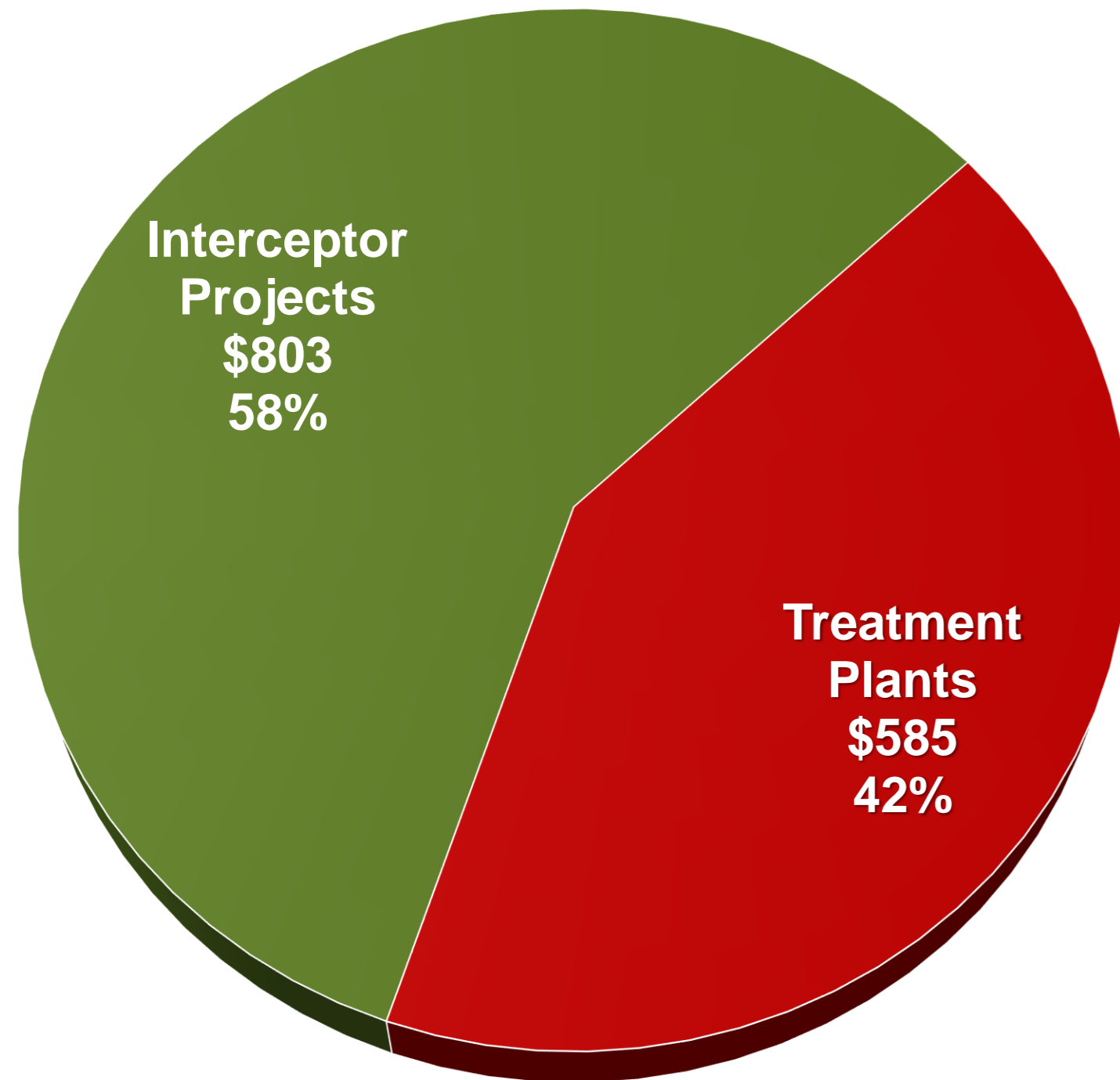
Environmental Services



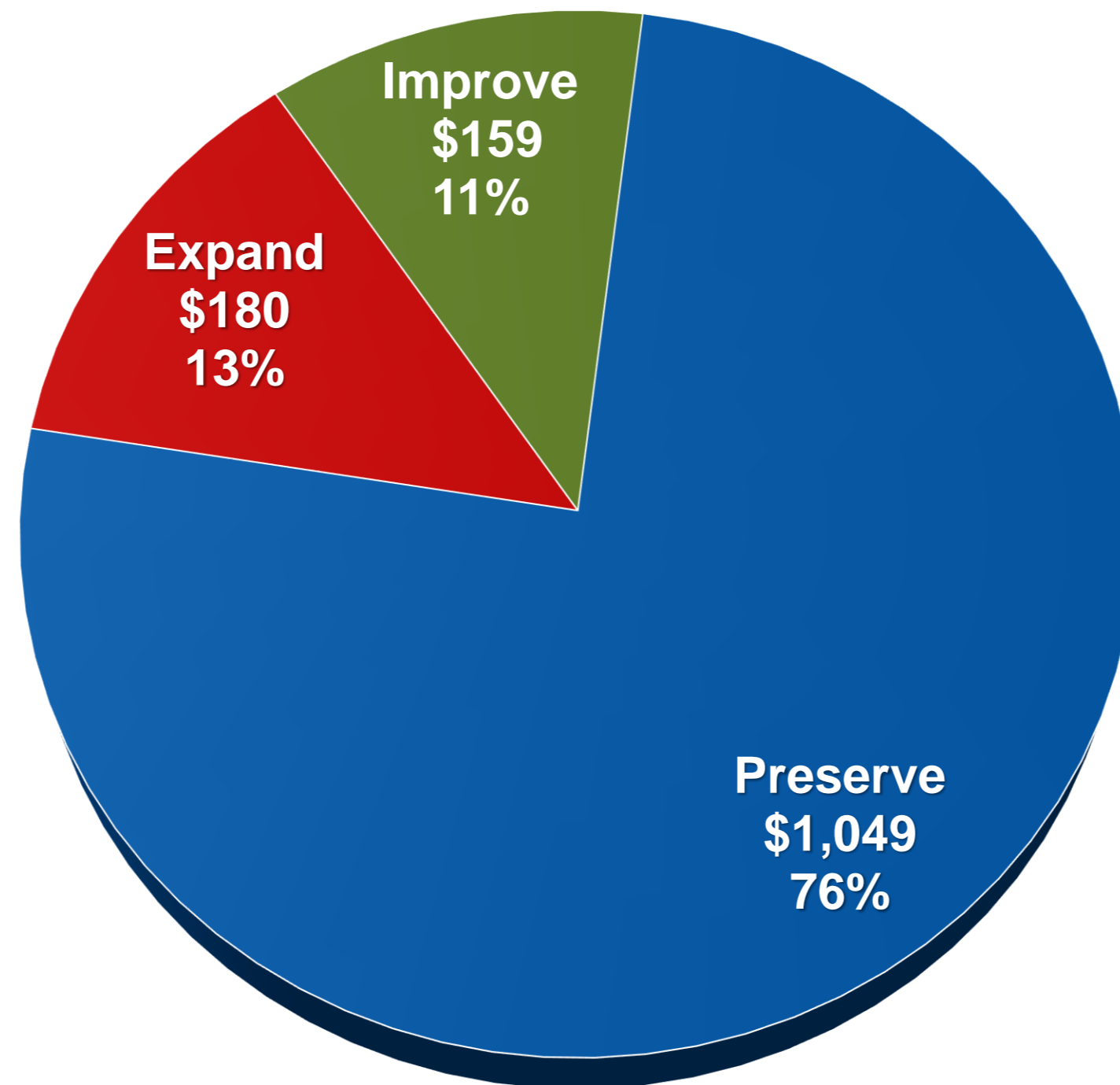
METROPOLITAN
COUNCIL

Capital Program - \$1.39 B

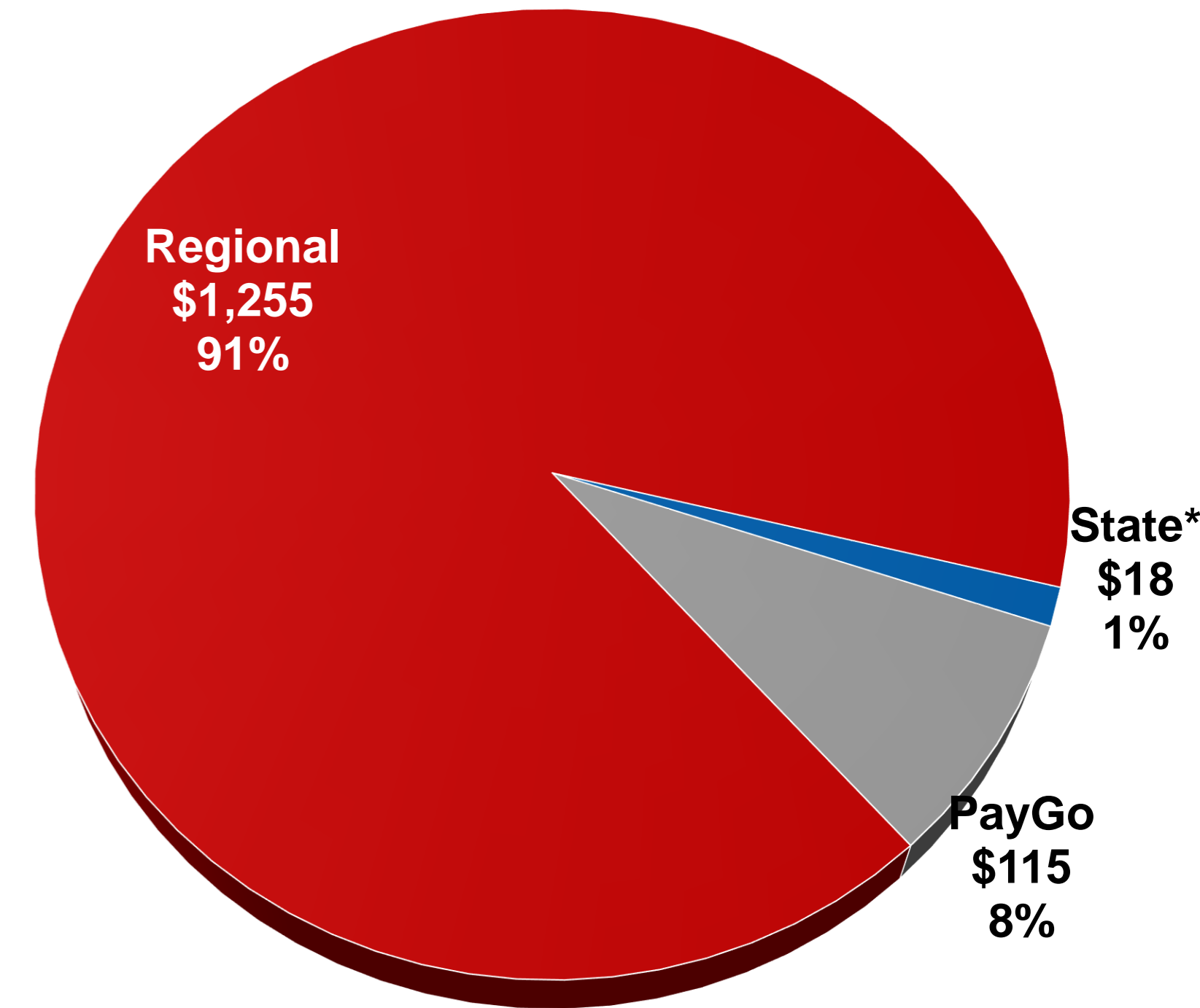
Uses by Department



Uses by Category

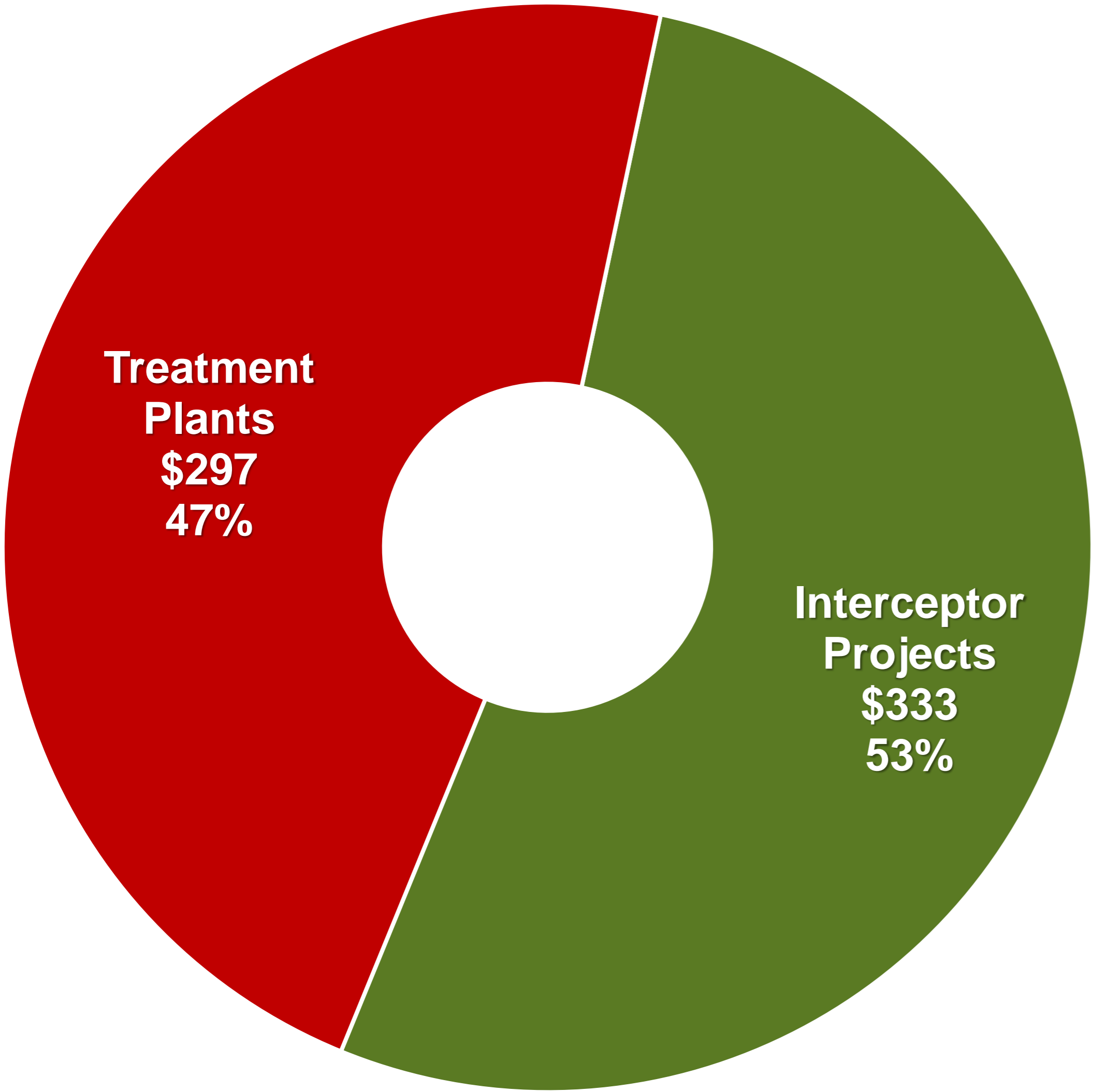


Sources

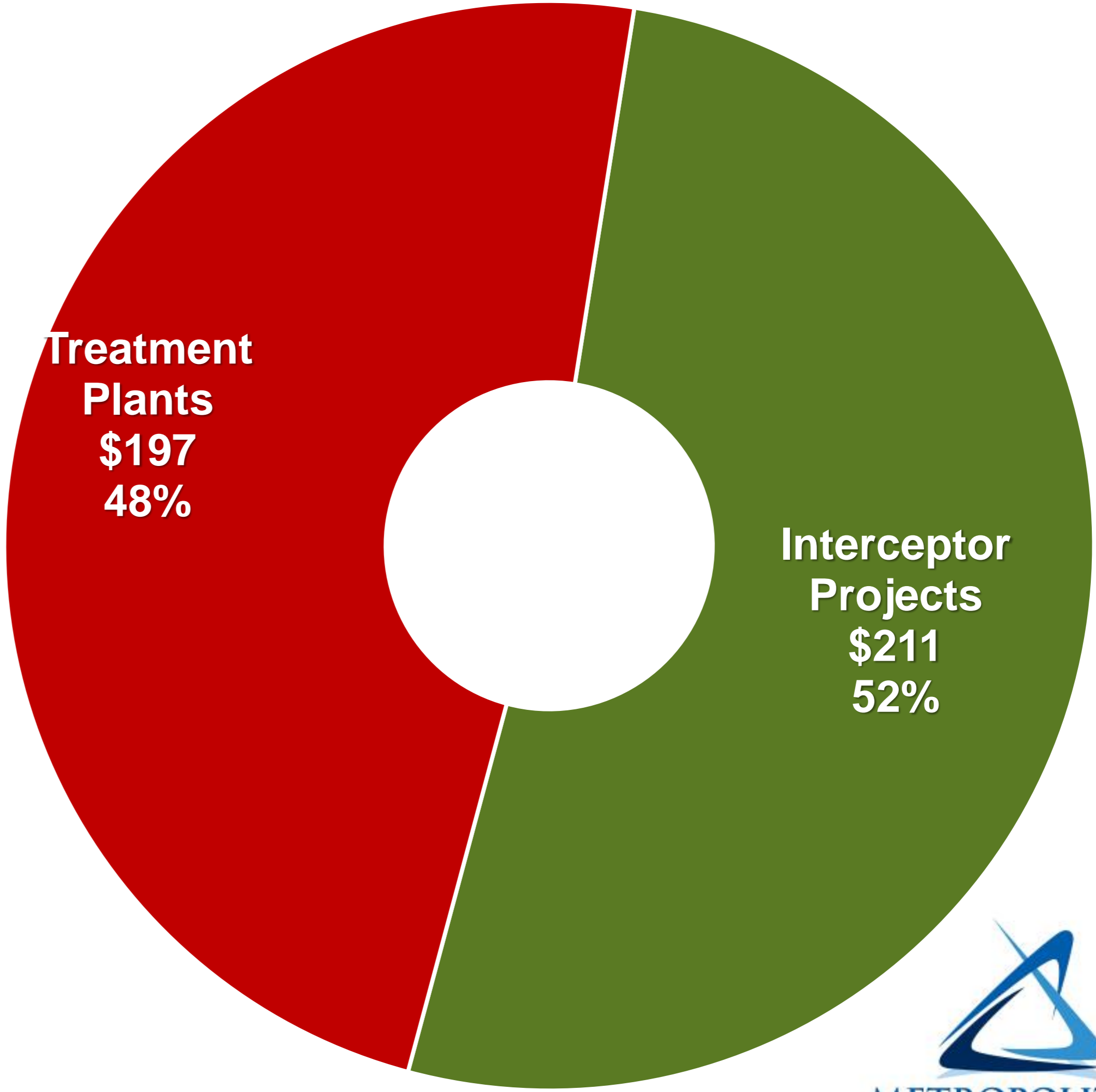


* - Approximately \$50M per year in PFA Funds are expected but have not been confirmed/awarded. All awarded 2017/2018 PFA funds have been spent

Future Spending - \$1.038B



Authorized - \$630 M



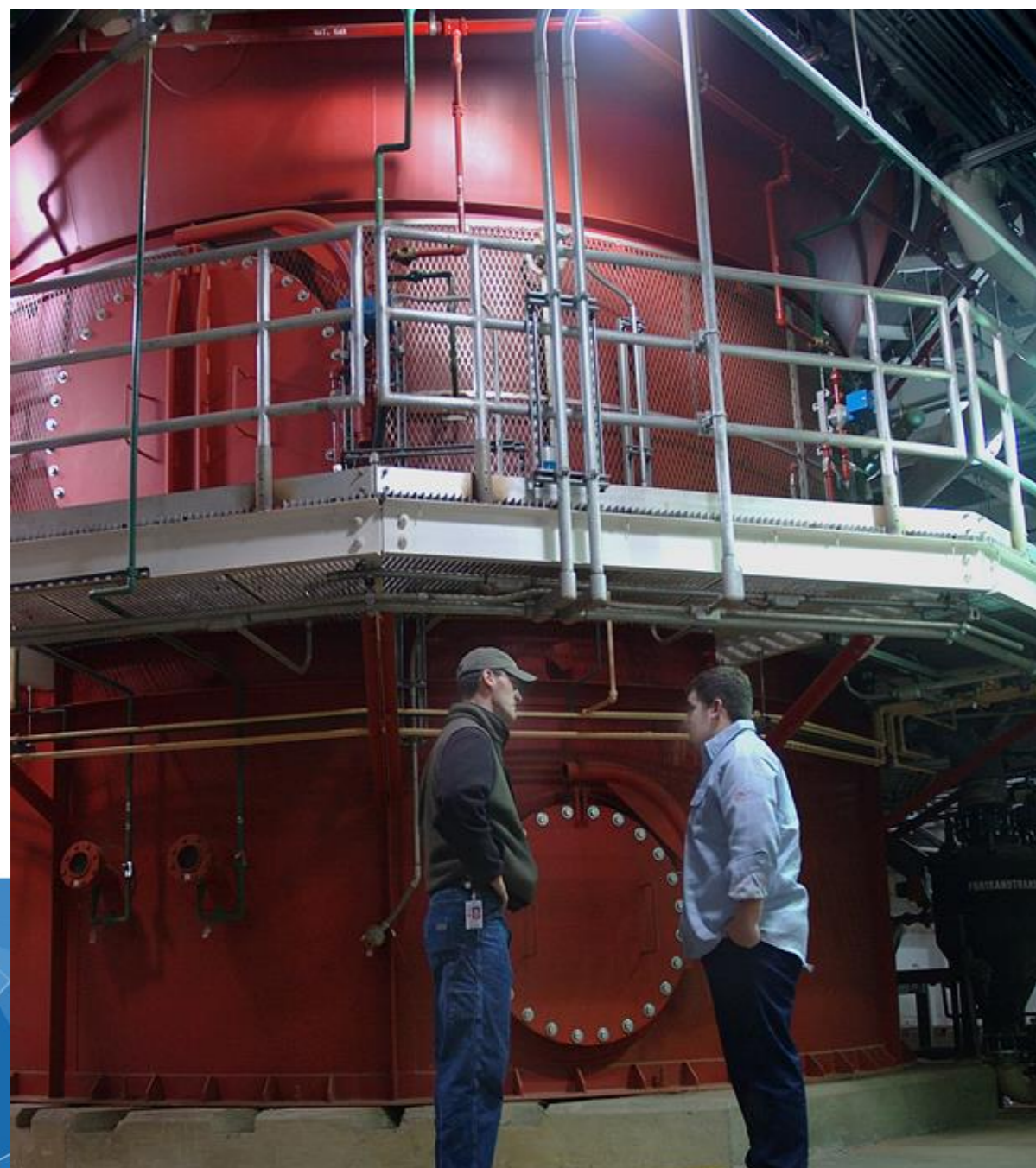
Planned - \$408 M



Notable Modifications To The Program updated 9 23 19

Major Commitments

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



Adjustments Made

- Brooklyn Park – Champlin Interceptor Renewal
- SE Metro Water Reclamation Facility
- Blue Lake Interceptor Improvements



Treatment Plants - \$494 M

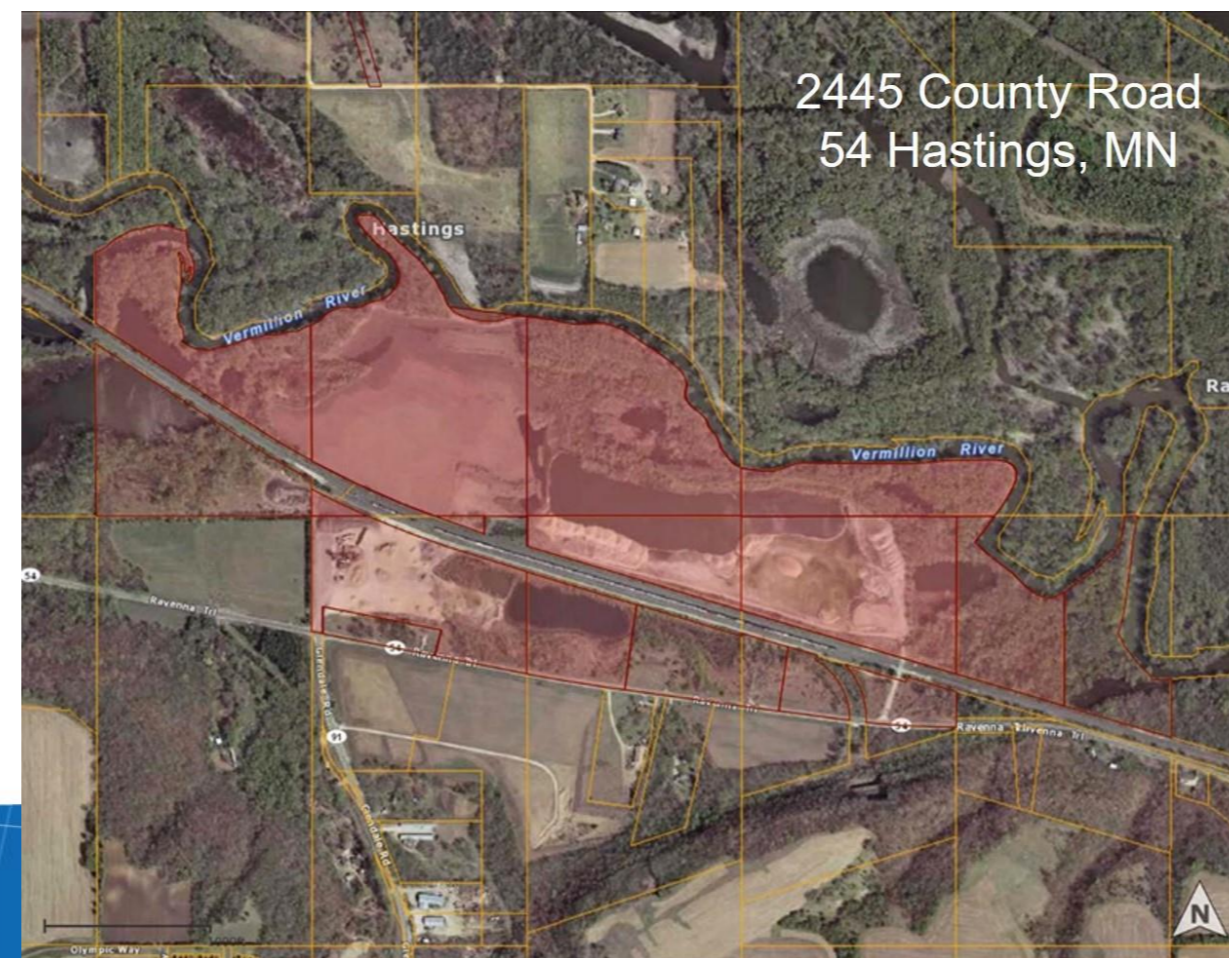
Authorized Future Spending
- \$297 M

- MWWTP Rehab and Asset Renewal
- Seneca WWTP and Empire WWTP Solids Processing Improvements
- Rogers WWTF Modifications

Metro Plant Buildings



New Hastings Facility



Planned - \$197 M

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

Interceptor Projects - \$544 M

Authorized Future
Spending- \$333 M

- Northwest Area Interceptor improvements
- New L-32 Lift Station
- Hopkins System, East Isles Forcemain Replacement
- Interceptors 1-SP200 and 1-SP-201 Battle Creek Rehabilitation
- L24 Lift Station and Forcemain 7020 Replacement



Planned - \$211 M

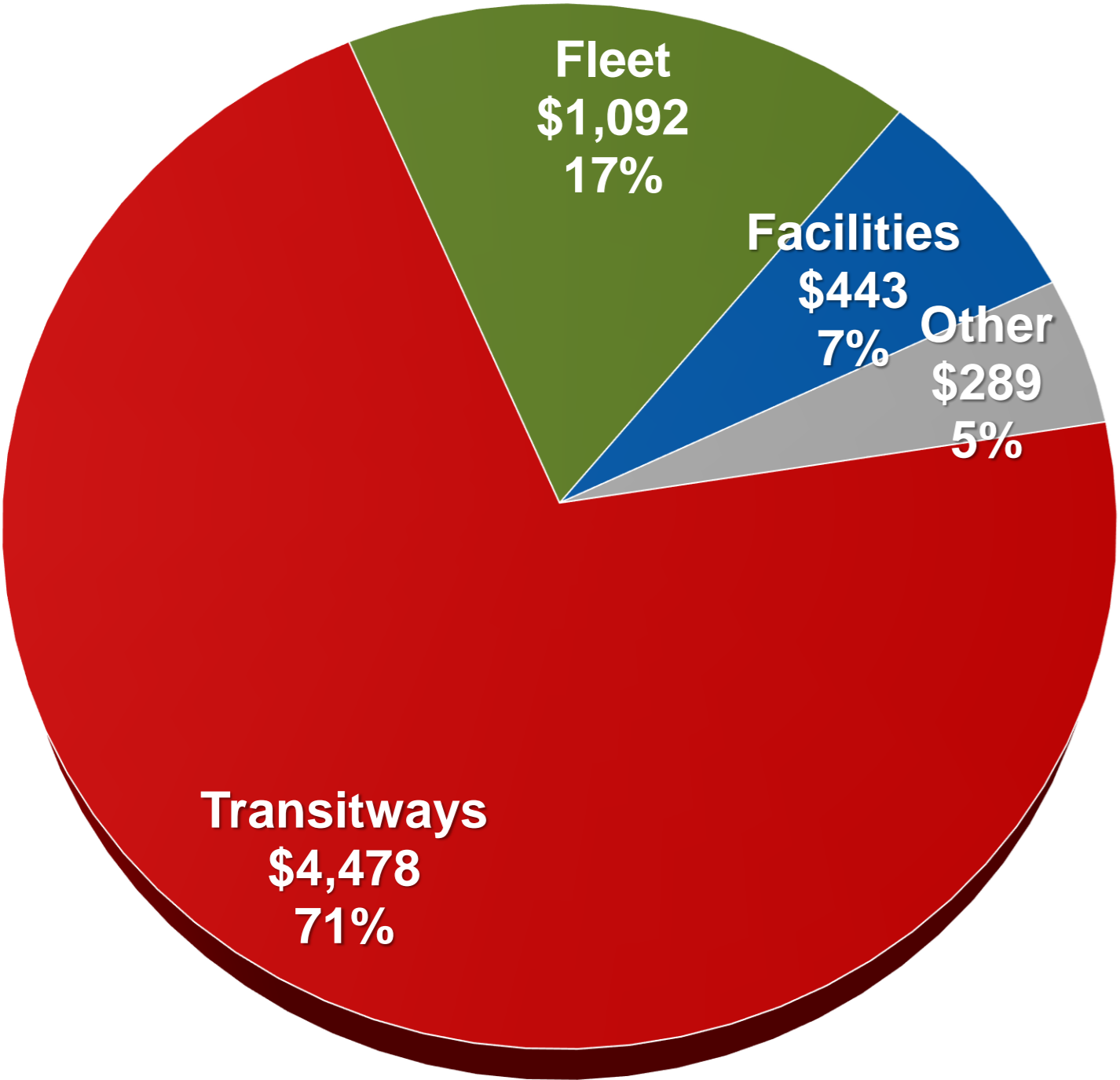
- Minneapolis Interceptor Improvements Phase 2
- Blue Lake System Improvements
- St Paul Interceptor Improvements

Transit

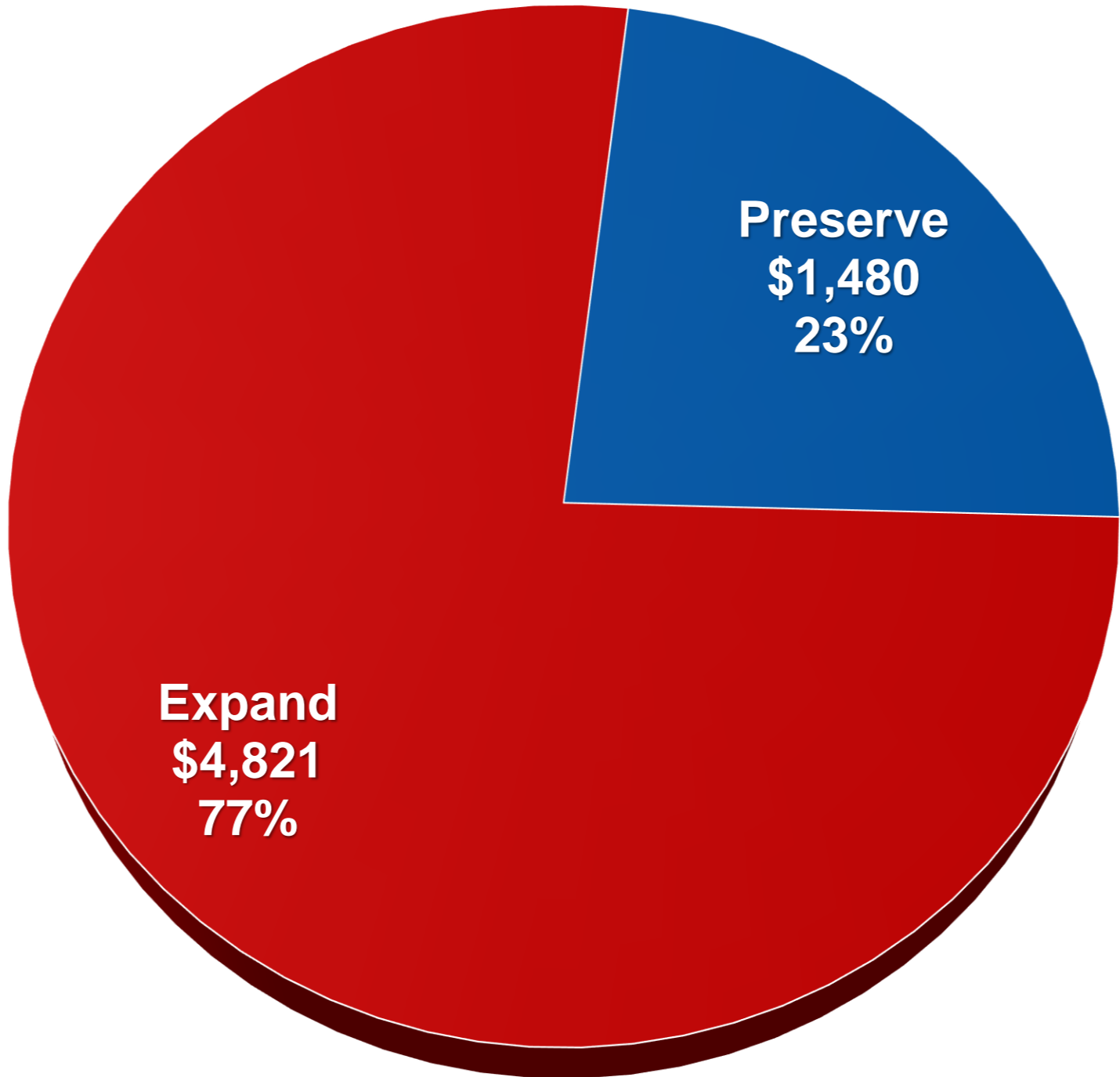


Capital Program - \$6.3 B

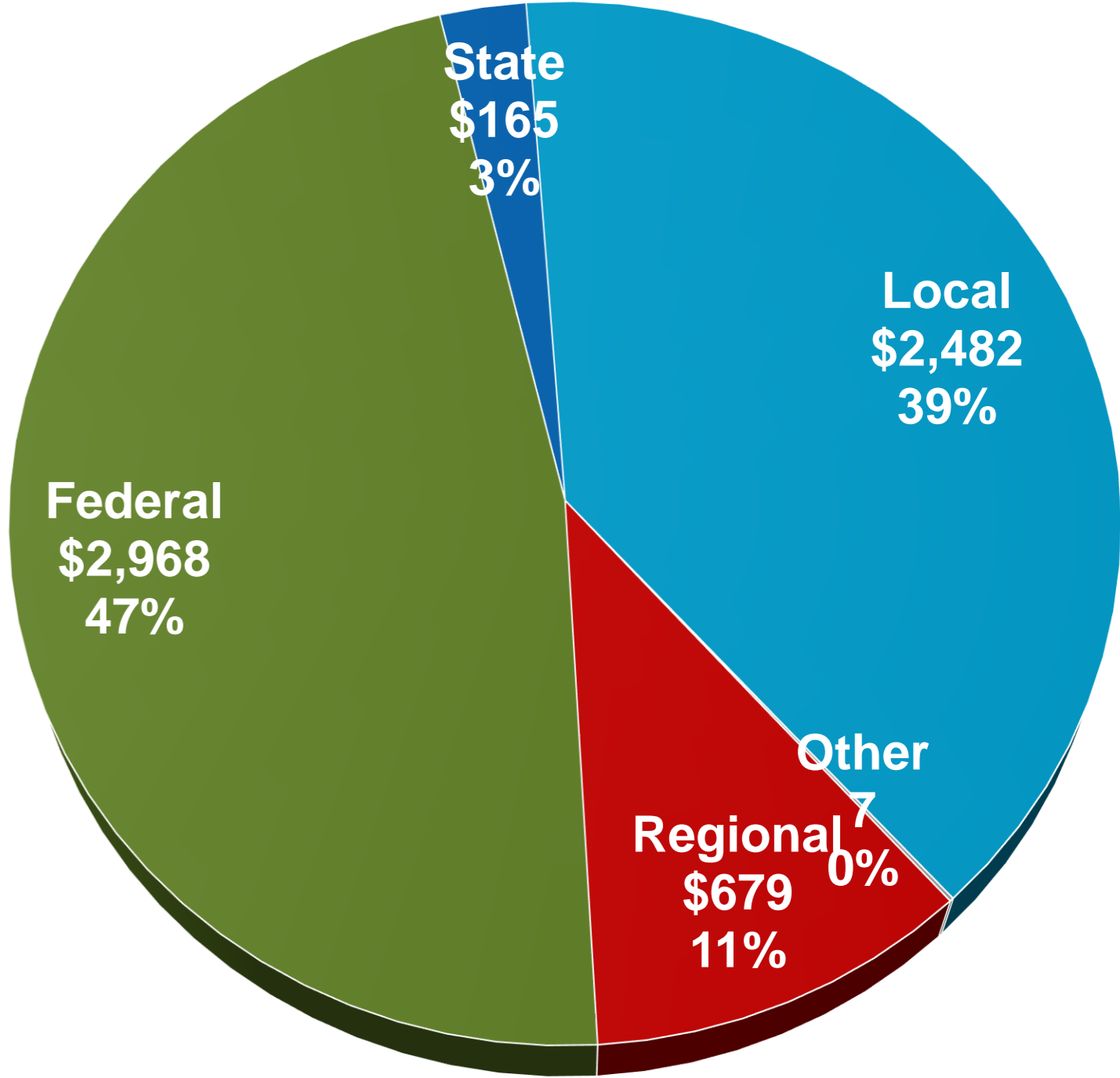
Uses by Department



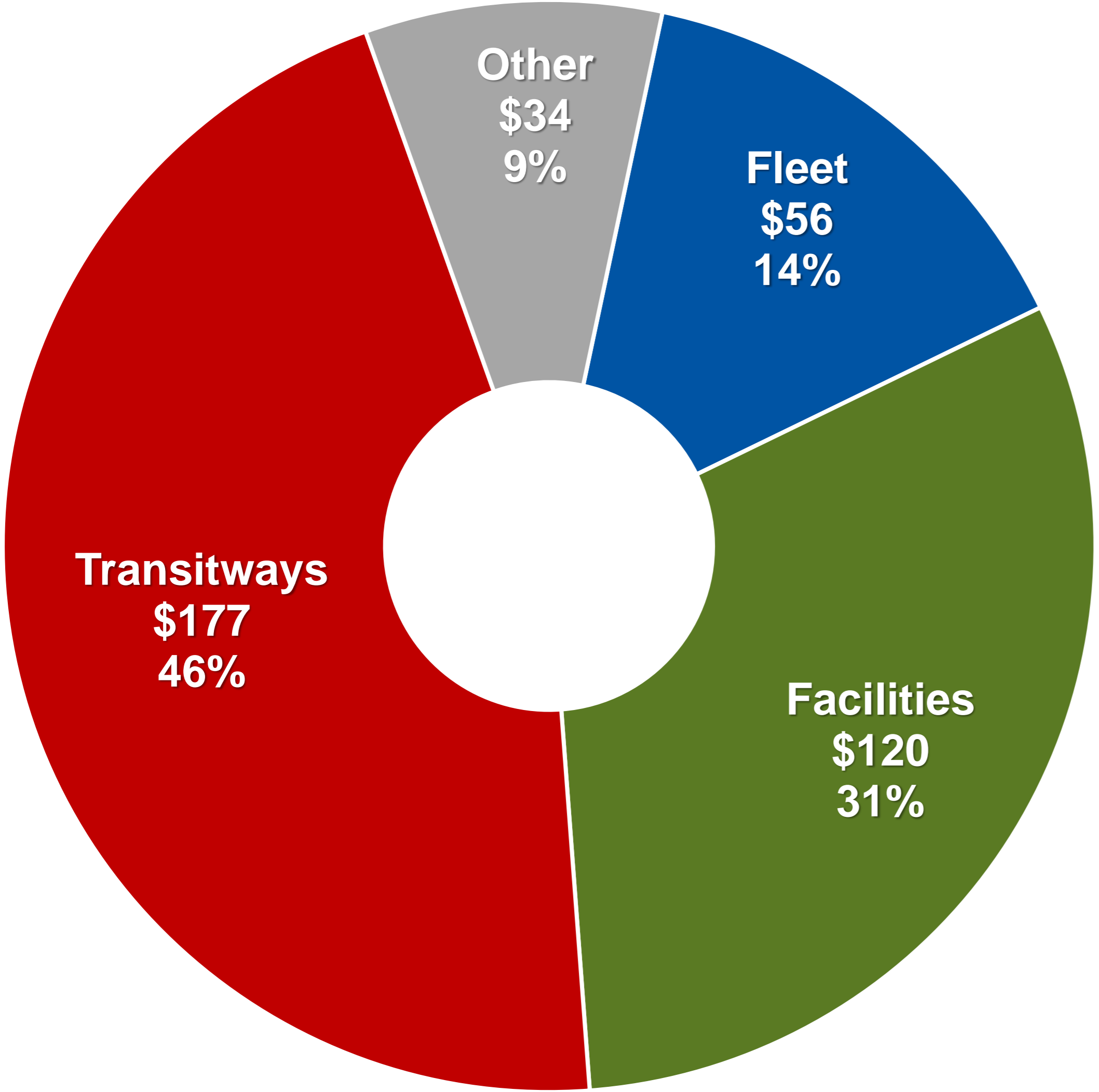
Uses by Category



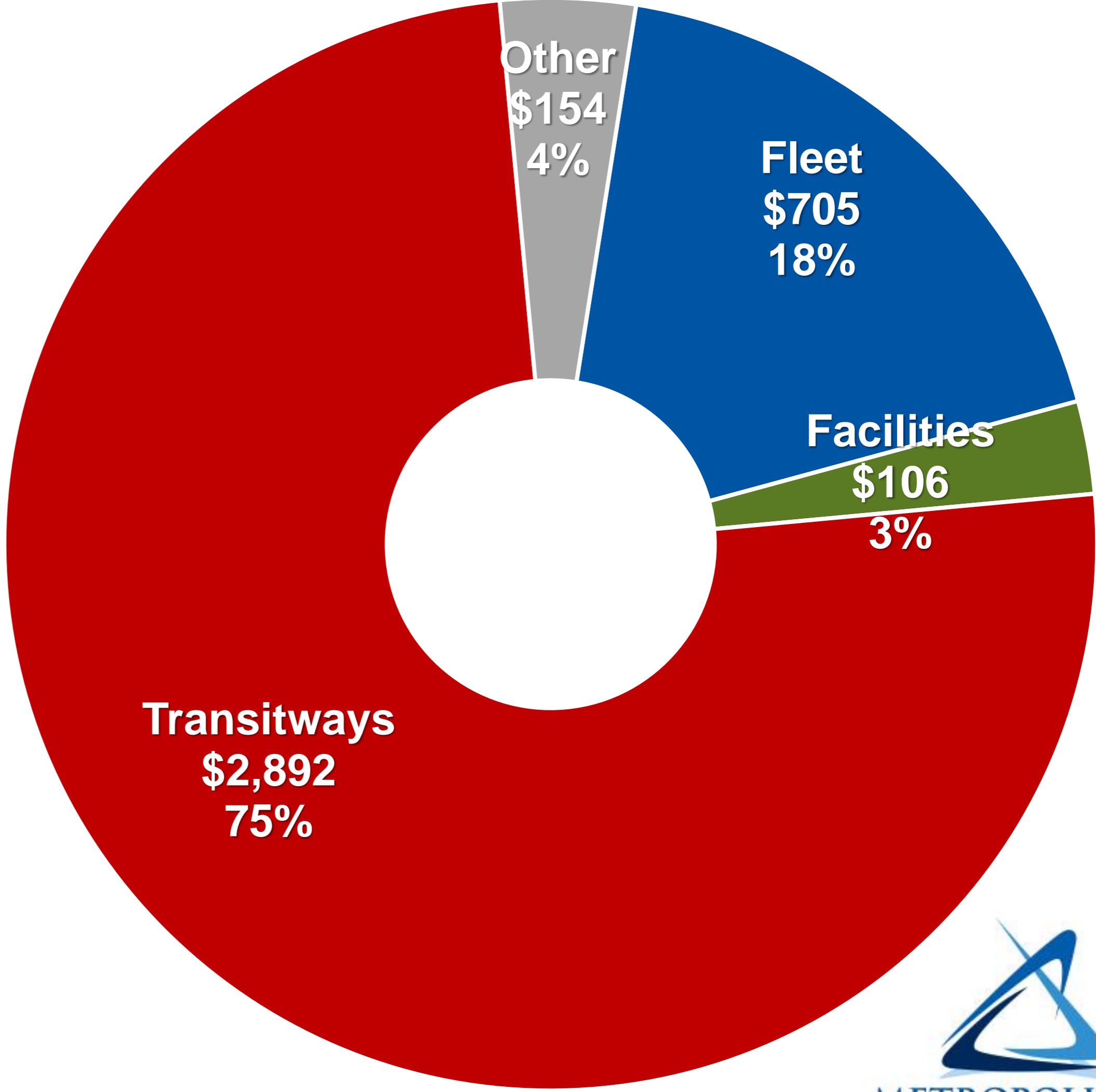
Sources



Future Spending - \$4.2B



Authorized - \$387 M



Planned - \$3.9 B



Notable Modifications To The Program

Major Commitments

- Priority to State of Good Repair
- New Minneapolis Garage
- Bus Electrification
- Maintain & Repair Existing Facilities
- Fare Collection Equipment
- Meet Metro Mobility Ridership Growth

Adjustments Made

- Buses extended to 14 years
- Project timelines and costs reviewed
- One-time savings to State of Good Repair maintenance

Transit Asset Management Plan

Metropolitan Council

2018 and FTA updates

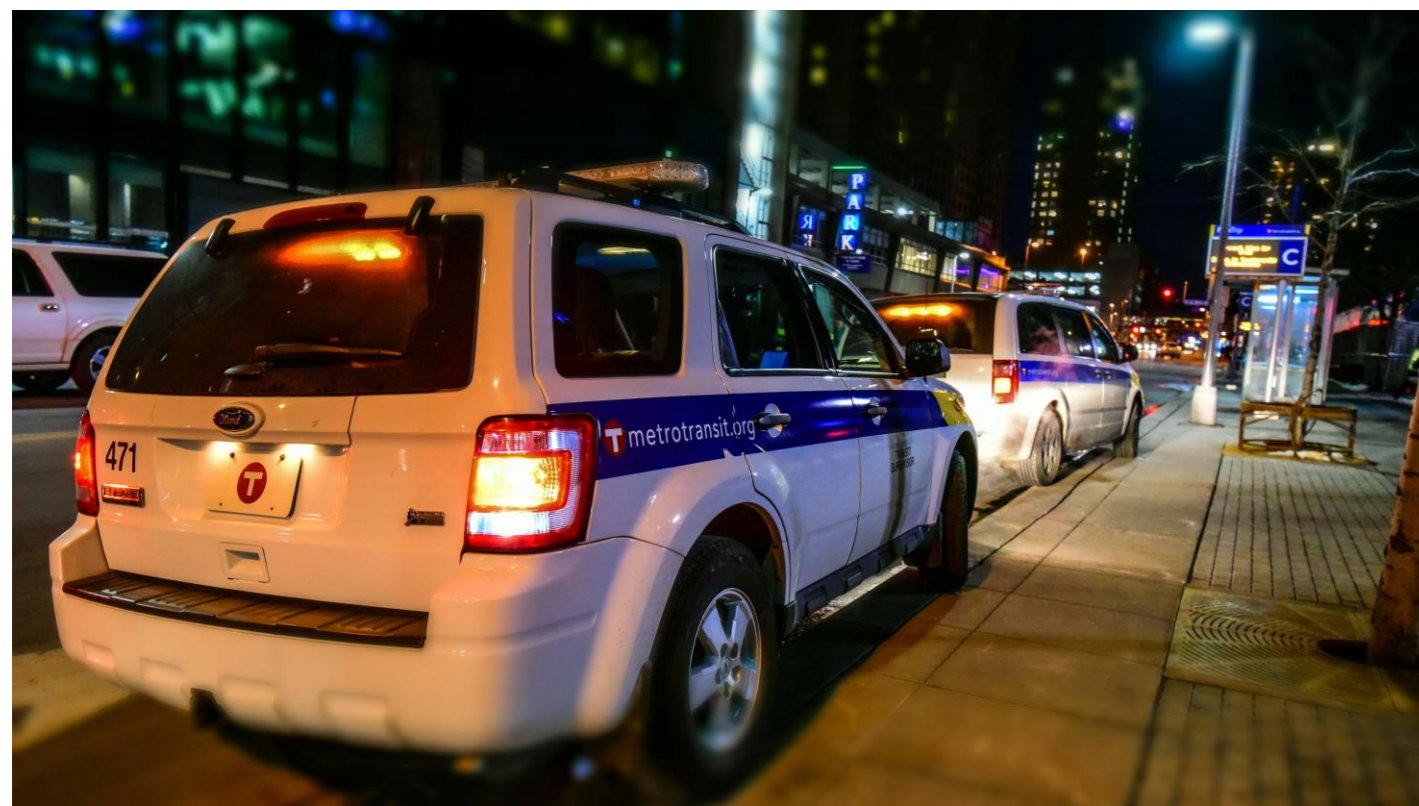
Notable Modifications To The Program



Fleet - \$760 M

Authorized Future Spending- \$55 M

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



Planned - \$705 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



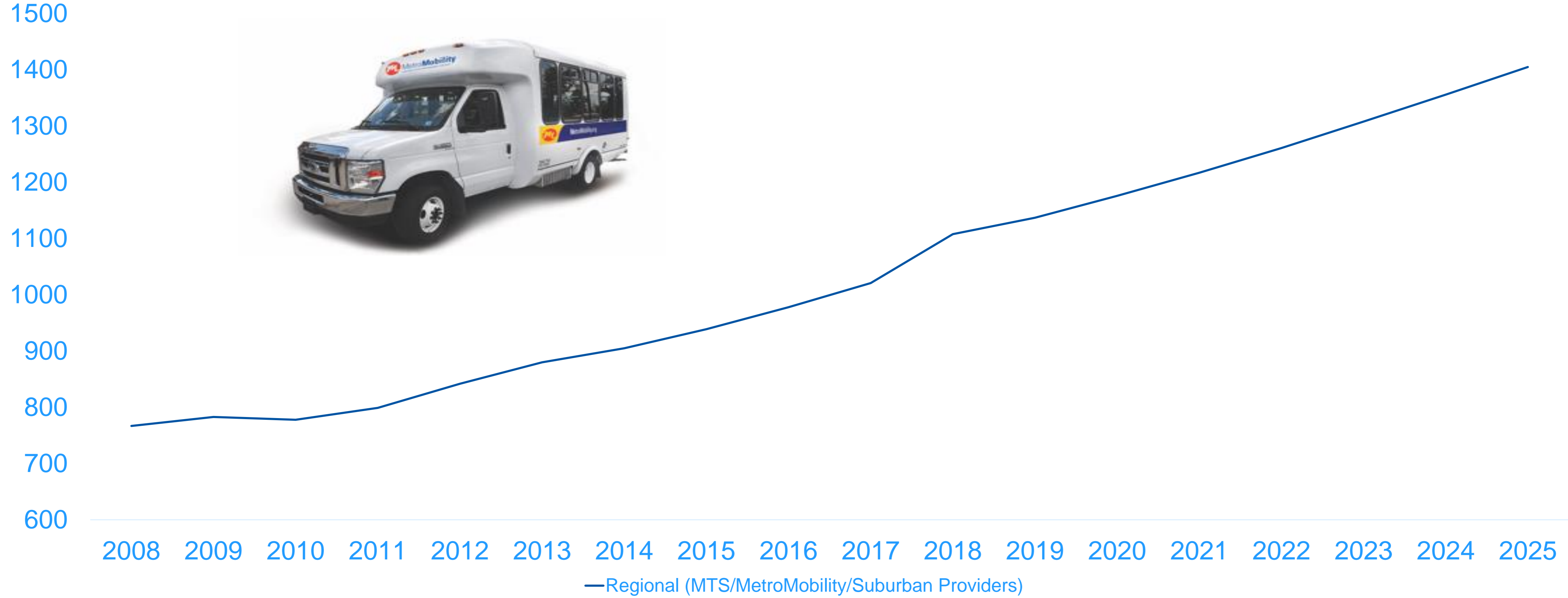
Overhauls

	<u>Base</u>
Standard	343
Artic	101
Electric	8
Coach	<u>25</u>
	477

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

Blue Line	44
Green Line	47
Northstar	18

MTS Fleet Growth Driven by Metro Mobility



Facilities - \$226 M (Customer & Support)

Authorized Future Spending- \$120 M

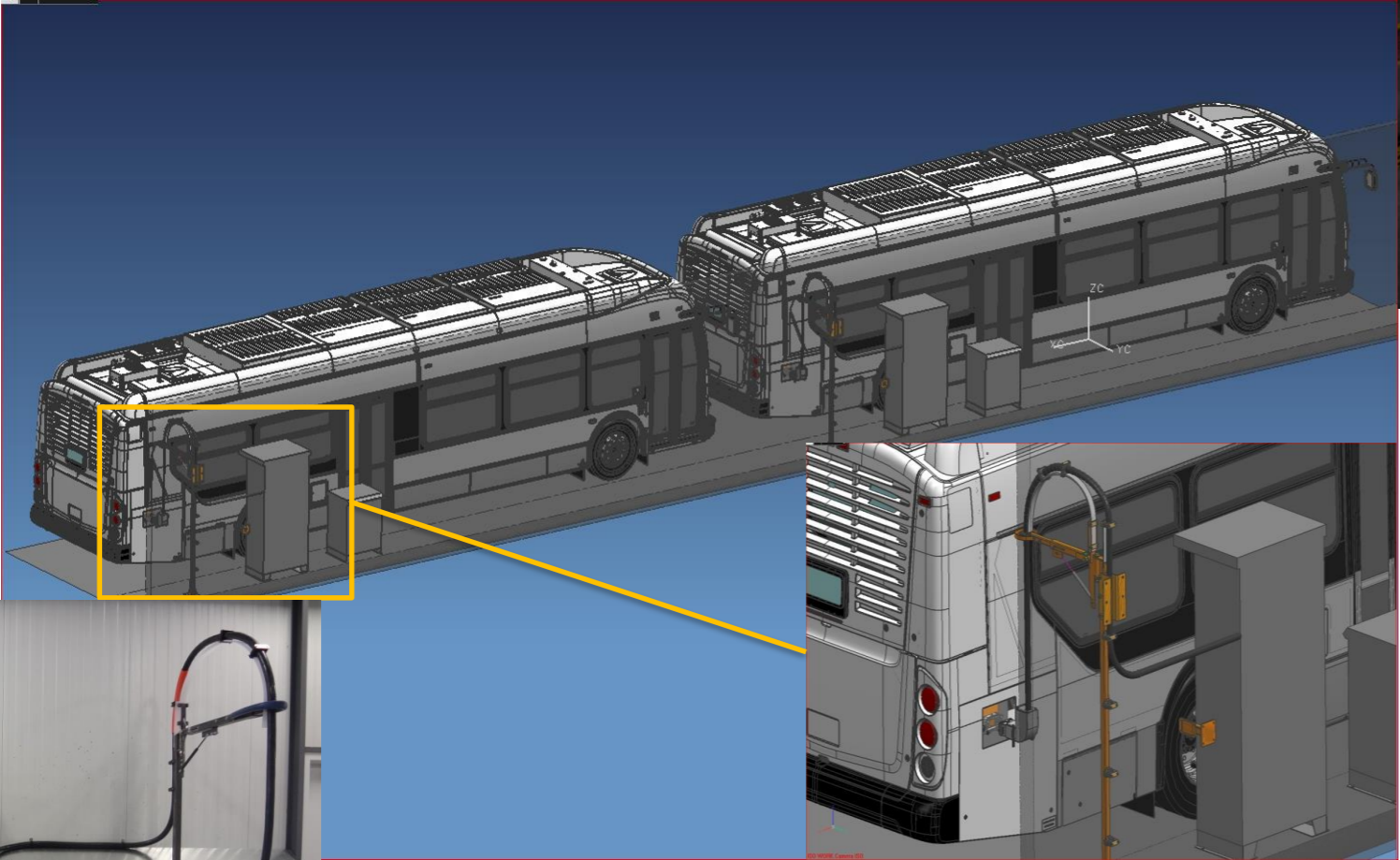
Planned - \$106 M

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

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



Facilities - \$226 M (Customer & Support)



Other - \$188 M

Authorized Future Spending- \$34 M

- IS Capital Upgrades
- Support Equipment



Planned - \$154 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 - \$188 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

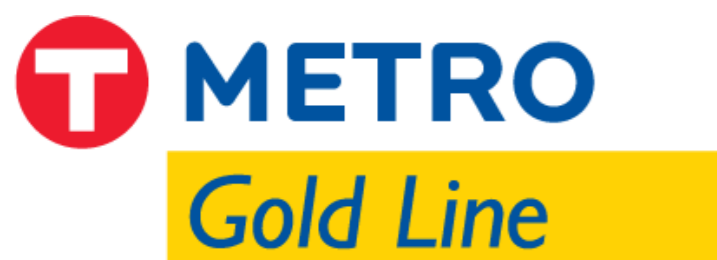
ROUTE	DESTINATION	DEPARTS
7E	Minnehaha / 46St Sta / 34Av-Hwy 62	1:48
46C	42St-46St/Eden-Vernon/Via Bryant	1:48
A Line	46 ST Station/Rapid	1:53
9A	E 25St - 36Av / 46St Station	1:55
A Line	46 ST Station/Rapid	2:03
74A	Randolph / Via Edgumbe / 46St Sta	2:06



Transitways - \$3.1 B

Authorized Future Spending – \$177 M

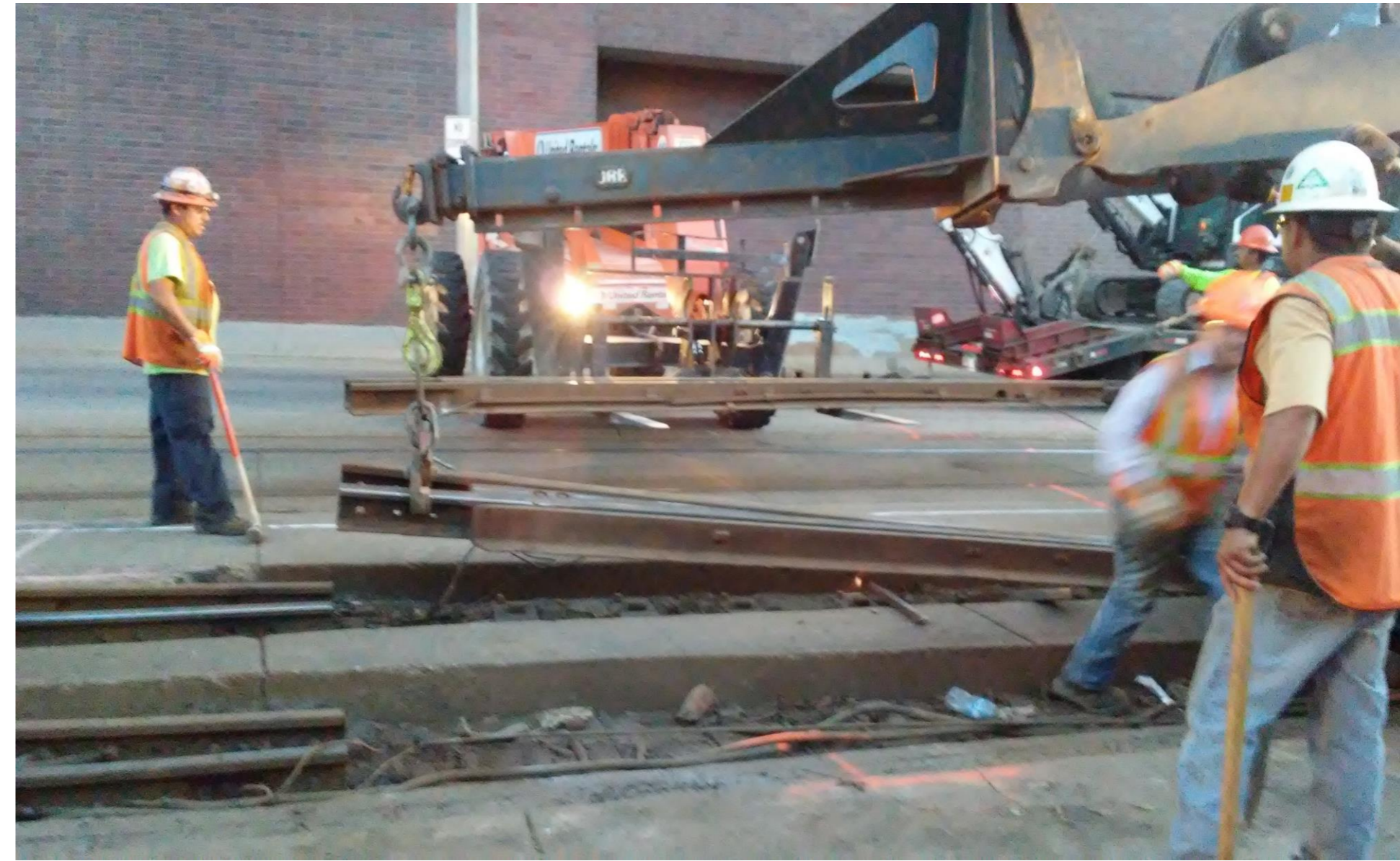
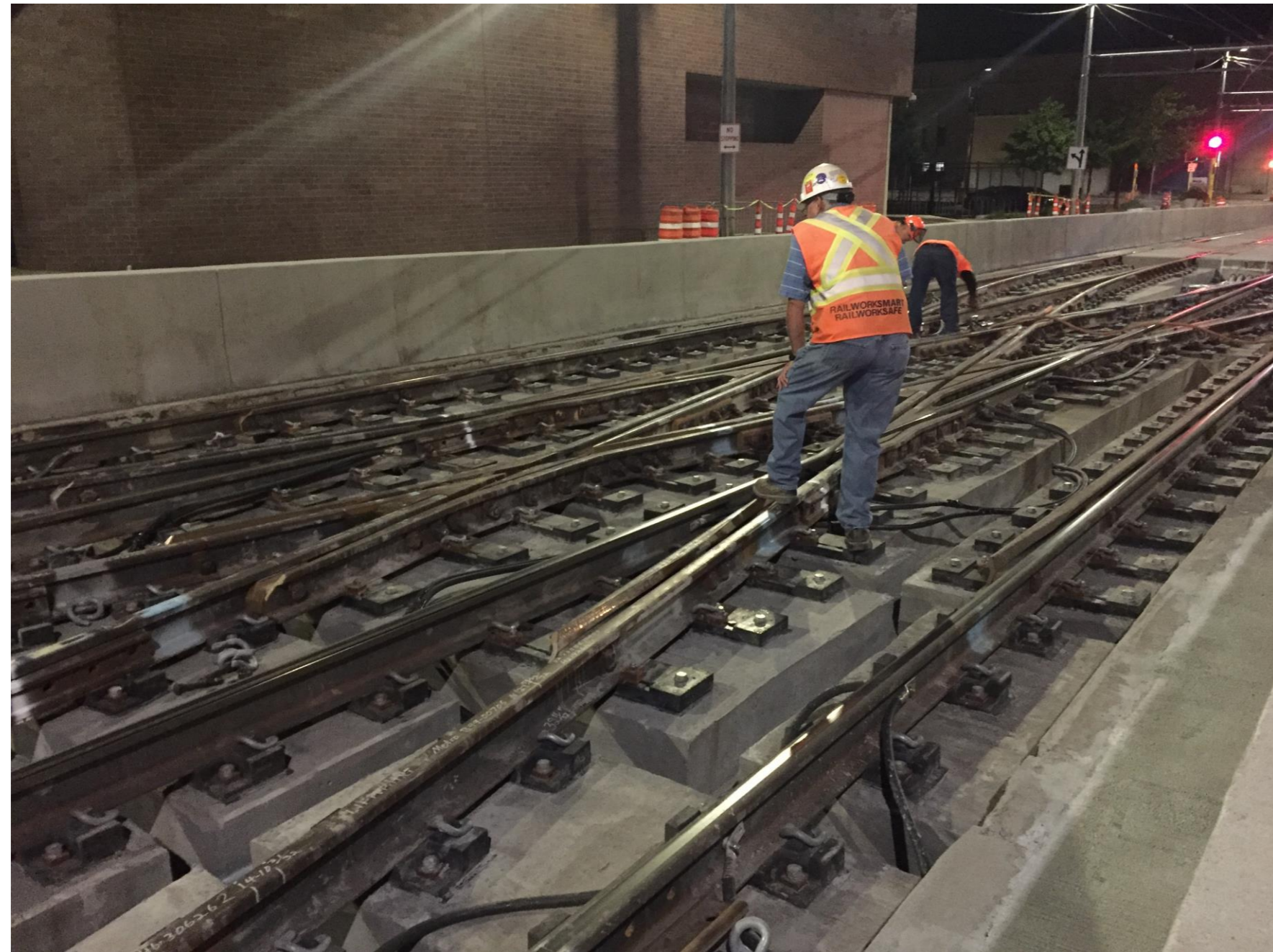
- Complete C Line Construction in 2019



Planned - \$2.89 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

Transitways - \$3.1 B

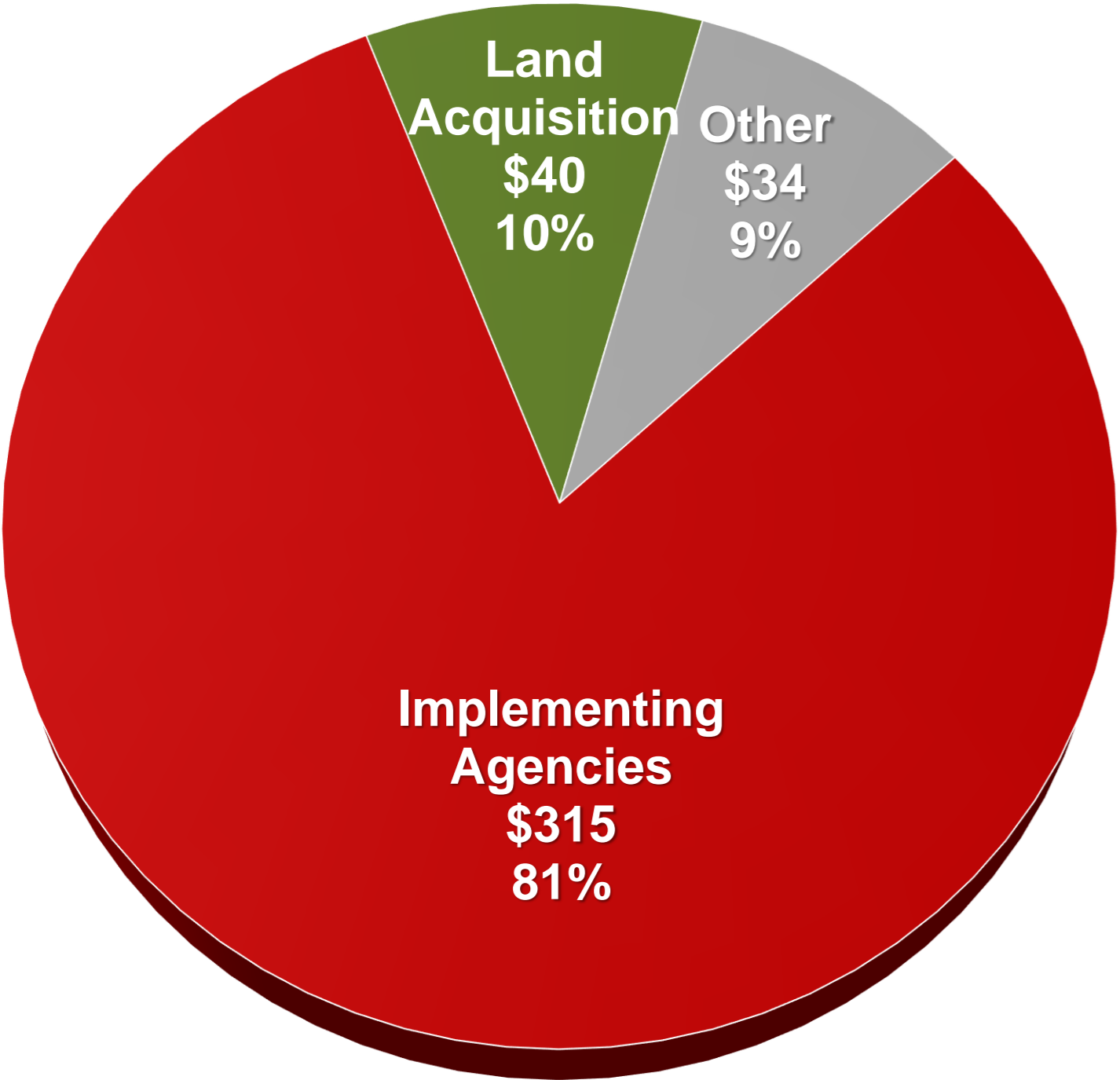


Parks and Open Spaces

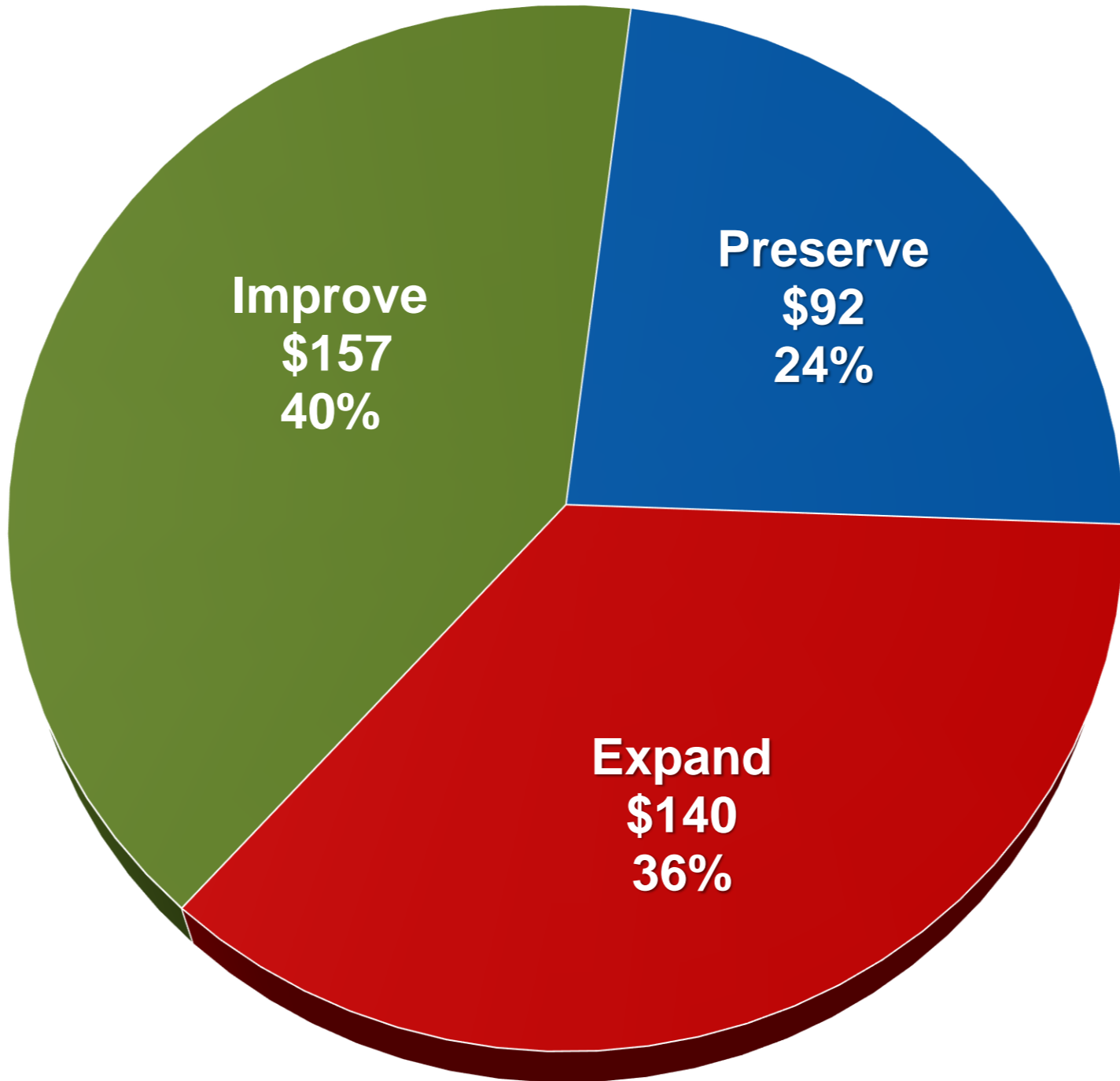


Parks Capital Program - \$389 M

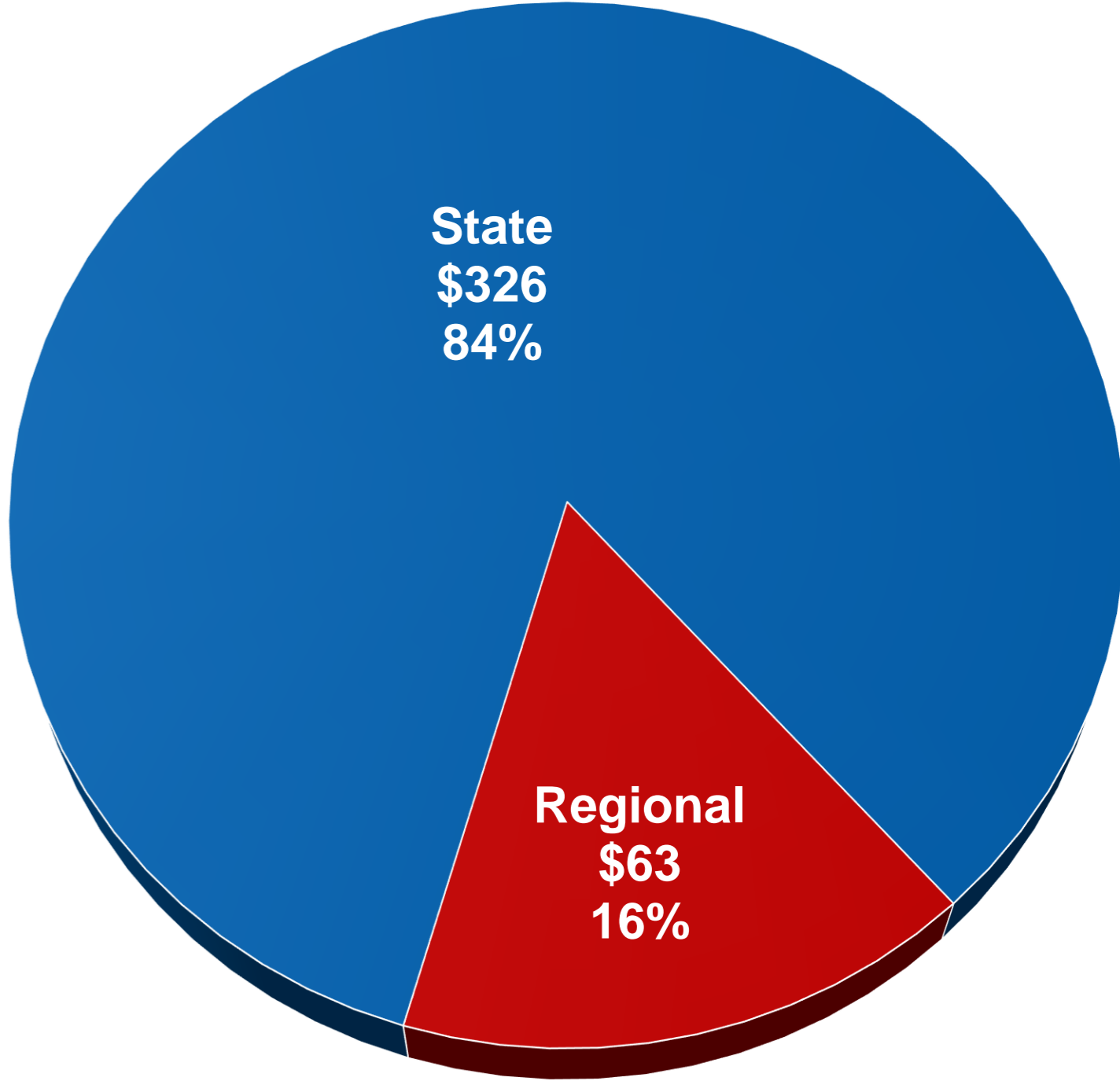
Uses by Department



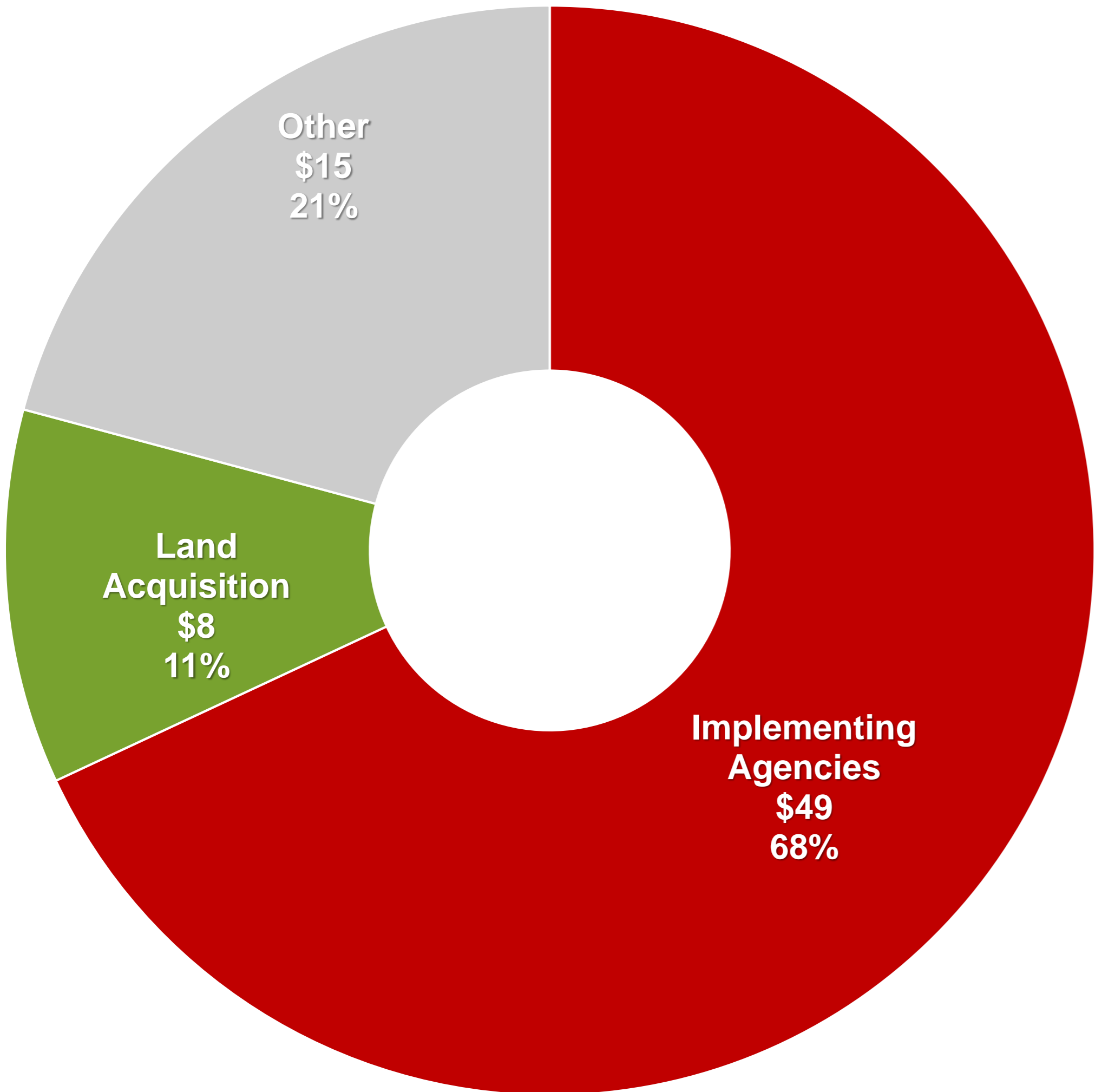
Uses by Category



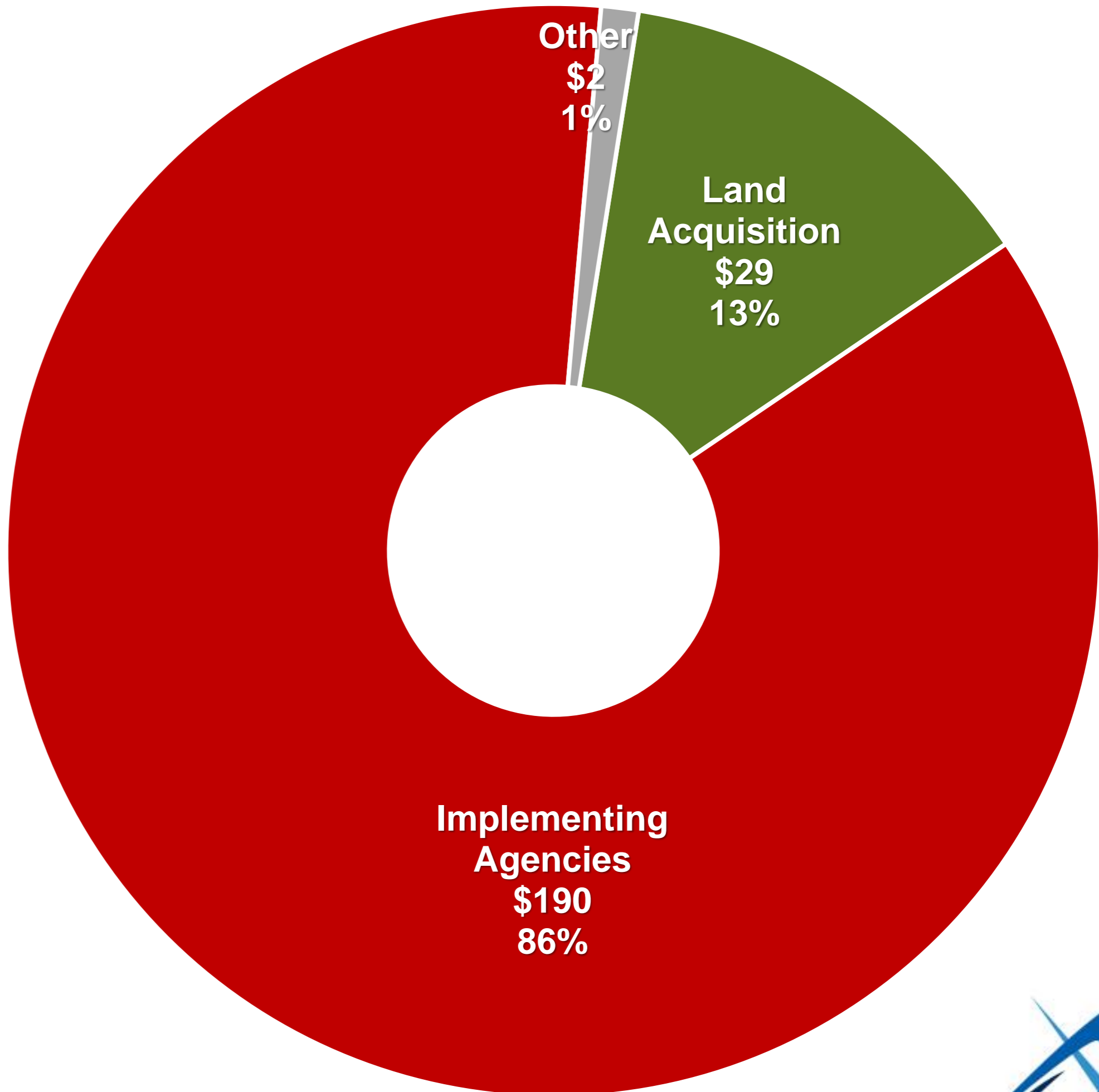
Sources



Future Spending - \$293 M



Authorized - \$72 M



Planned - \$221 M



Notable Modifications To The Program

Major Commitments

- Council Match to State of Minnesota Investments



Adjustments Made

- Legacy Funding
- Environment and Natural Resources Trust Fund
- Equity Grant Program

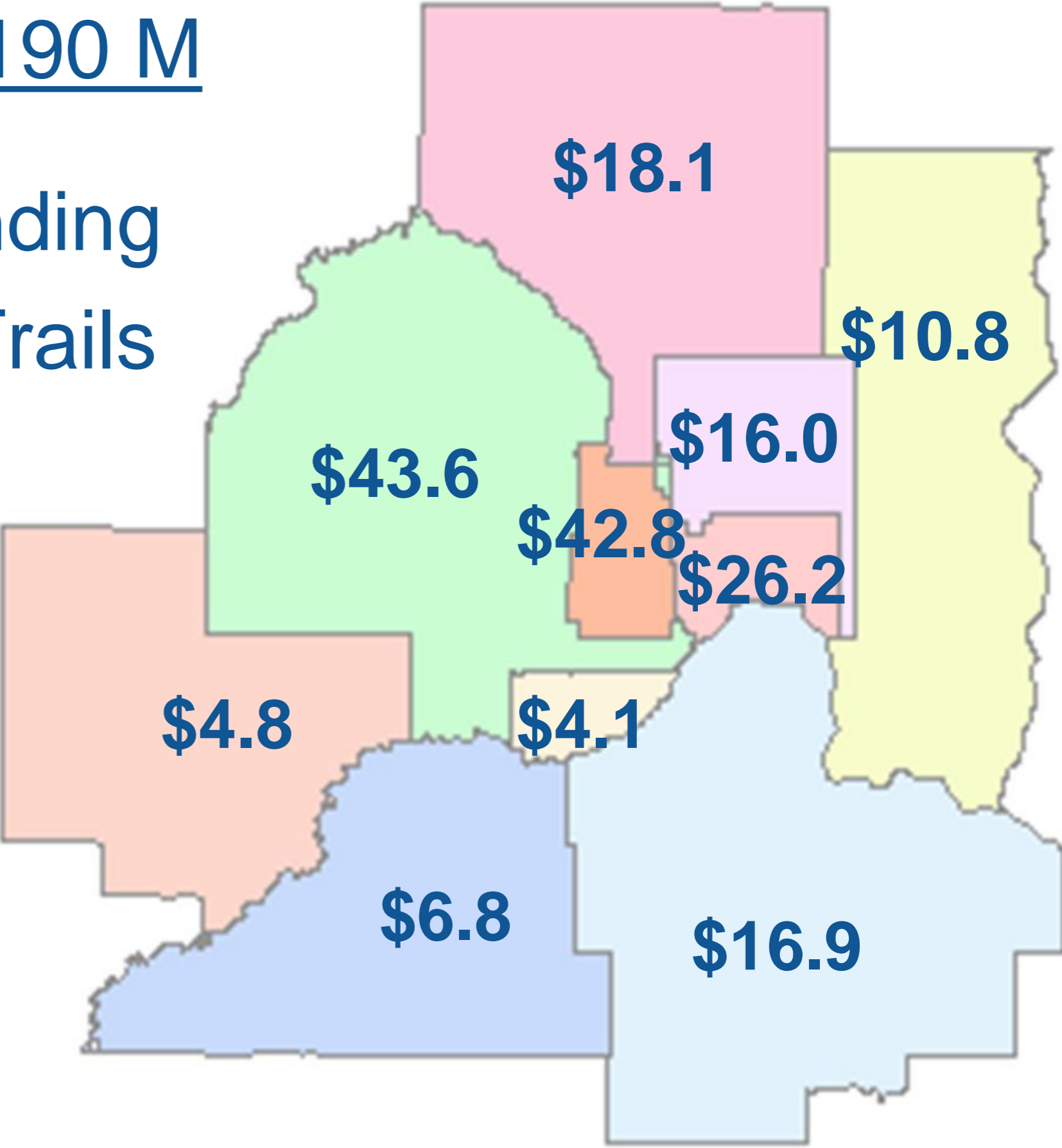


Implementing Agencies - \$239 M

Authorized Future Spending - \$49 M

Planned - \$190 M

- State Bonding
- Parks & Trails Legacy

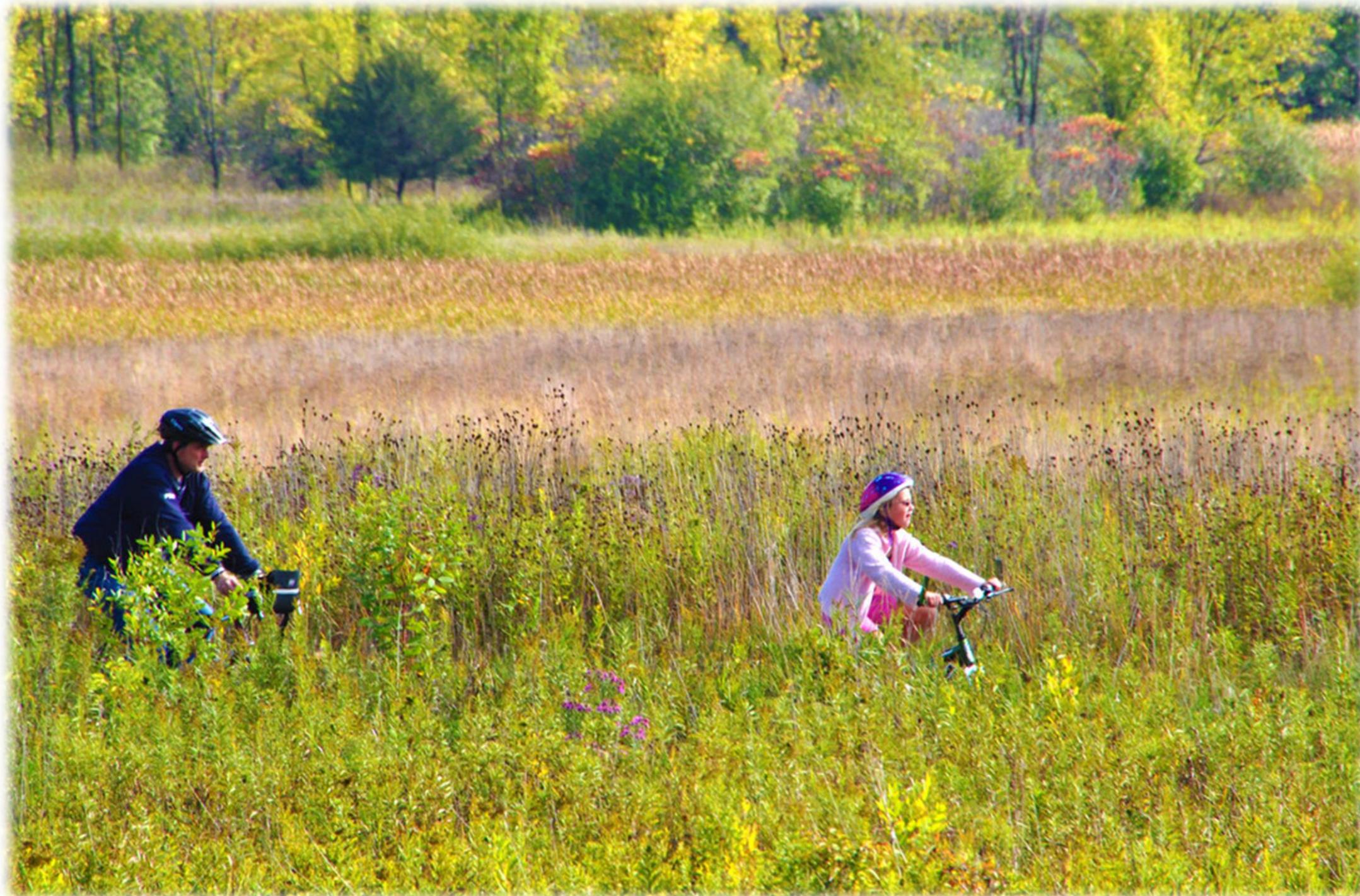


Land Acquisition - \$37 M

Authorized Future Spending - \$8 M

Planned - \$29 M

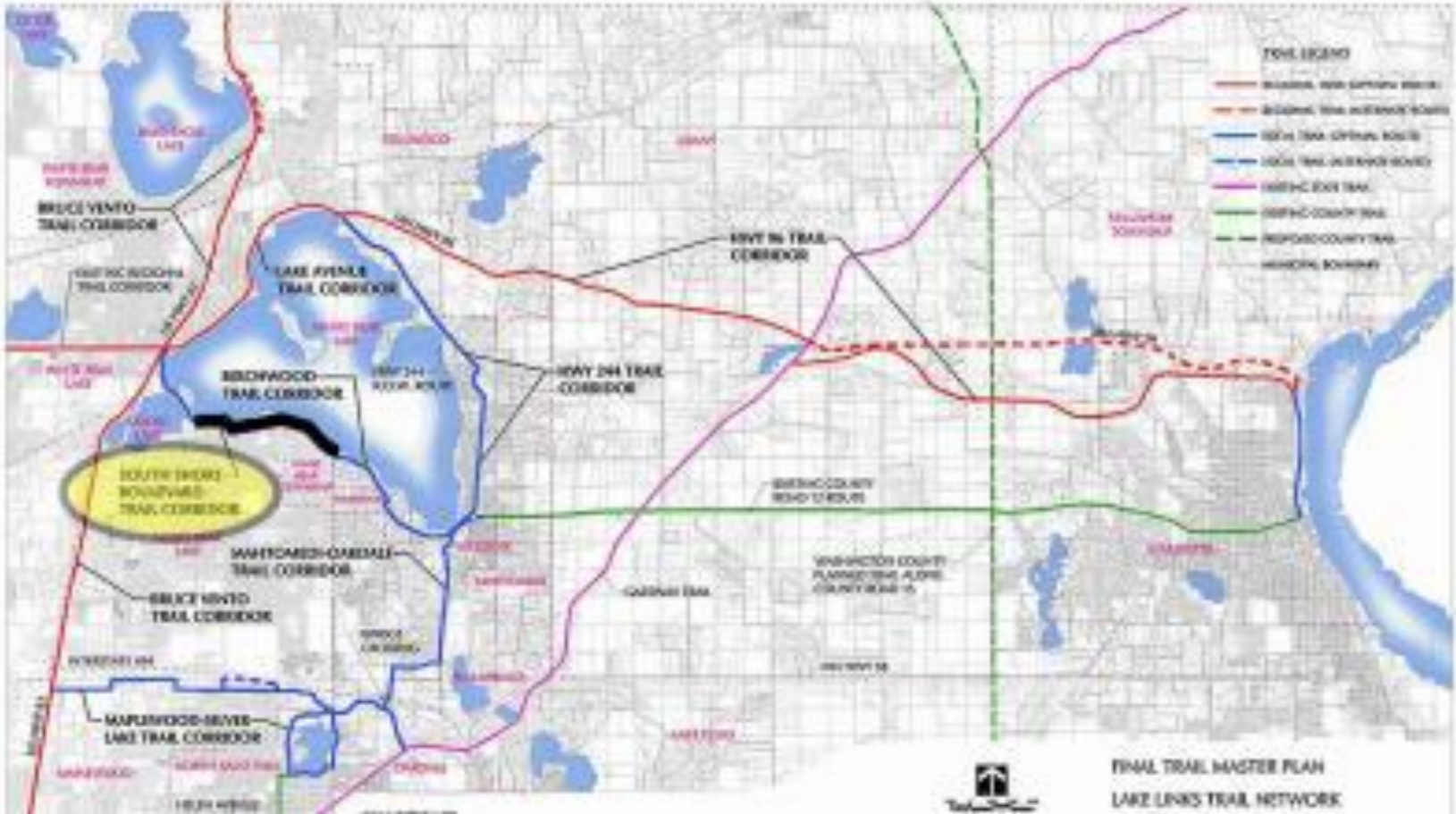
- Parks & Trails Legacy
- ENRTF



Other - \$17 M

Authorized Future Spending - \$15M

- Pass-through of State Appropriations to other Governmental Agencies



Planned - \$2 M

- Equity Grant Program Funds

