

East-West BRT Capital Budget and Service Plan Update

2020-08-27

2020 Capital Budget

- In March 2020, the Madison Common Council adopted a resolution recommending the first phase of Bus Rapid Transit, the “Locally-Preferred Alternative (LPA)”. The LPA extended from East Towne to West Towne.

- The 2020 Budget and CIP provides funding for:
 - o BRT - \$128 million, in Transportation Budget
These costs included improvements to the roadway, stations, signalization, right-of-way, professional services (such as engineering and design), articulated electric vehicles and required contingencies on those cost estimates.
 - o Satellite Facility - \$16 million, in Metro Transit Budget
 - o 2022-2024 Bus purchases - \$32 million, in Metro Transit BudgetTotal cost of the three efforts was \$176 million with \$68 million of local funding/borrowing.

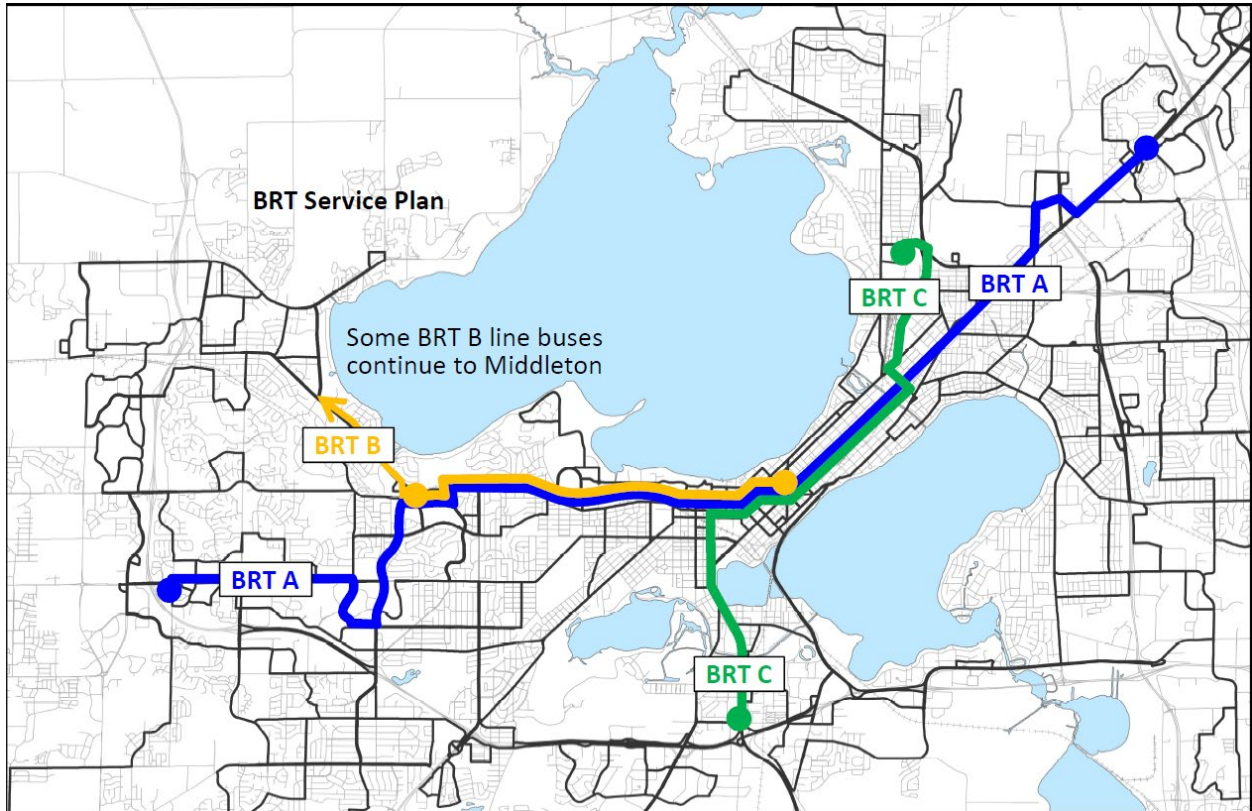
- At the time, the project estimates assumed that the FTA Capital Improvement Grant (CIG) program would cover \$96 million and committed local sources of funding would cover \$32 million. This resulted in a 75% federal, 25% local funding split.

2021 Capital Budget Request

- The Satellite Facility and 2022-2024 Bus Purchases budget and scope were combined with the BRT because:
 - o They directly support the implementation of BRT
 - o They become eligible for Small Starts Federal Funding
 - o The combination of the three projects increases the match for the Small Starts Funding

- The 2021 combined Capital Budget Request for all three projects is now \$160 million with \$53 million in local funding/borrowing. This results in:
 - o Overall Costs being reduced by \$16 million through
 - Efficiencies in local bus/BRT bus utilization
 - Reduction in satellite costs
 - o Local funding/borrowing being reduced by \$15 million, due to increased Federal Share
 - o The match for the Small Starts funding being increased from 25 percent to 50 percent, greatly increasing the chance for obtaining a Small Starts award.
 - Part of this was made possible by directing \$26 million of existing non-Small Starts federal funding for buses and bus facilities towards the BRT project.

BRT Service Plan



Three separate BRT Service Plans are proposed, BRT A, B and C. In the core, they all will function as BRT lines. As BRT B and BRT C leave the E-W BRT corridor, they will function as local bus service. This service plan:

- Improves service levels to the North and South Transfer points, from 30 minutes to 15 minutes.
- Provides 5 minute service levels to the core of the route, where capacity is needed.
- Positions the system well for future North-South BRT implementation.