
METRO TRANSIT 2019 CAPITAL IMPROVEMENT PLAN

CHUCK KAMP, TRANSIT GENERAL MANAGER



SUMMARY

- Criteria in Prioritizing Projects
 - Maintain current service levels
 - Maintain safe and functional facility at 1101 E Washington Ave.
 - Future expansion to meet service demand
- Major Changes from 2018
 - 1101 E Washington renovations recommended by Mead & Hunt along with Engineering in 6 phases
 - Federal funding drops to less than 50% of transit coach cost with 100% local contribution for remaining budget items
 - BRT and Nakoosa satellite postponed until further federal funding is secured

METRO SATELLITE BUS FACILITY

■ Project Background

- Goal: Facility expansion that will accommodate a larger bus fleet to increase capacity. This will allow for service expansion and improve the customer experience by reducing travel time and congestion
- Scope: Construction of satellite facility to alleviate overcrowding of bus storage and expand fleet capacity with electric vehicles

- Agency Priority: 4

■ Project Schedule

- 2020: Final design and construction if awarded federal funding
- Current projection is \$57.5M total cost of which maximum federal share is \$25M

Total Budget

\$30,000,000

Prior Appropriation

\$1,500,000

	2019	2020	2021	2022	2023	2024
Borrowing		\$15,000,000				
Other		\$15,000,000				
TOTAL		\$30,000,000				

BUS RAPID TRANSIT

■ Project Background

- Goal: Increase service by adding capacity during peak to alleviate overcrowding and reducing commute time between 20-40%
- Scope: Developing and constructing four corridors sharing a central segment that links UW campus to downtown
- Agency Priority: 5

■ Project Schedule

- 2023: Design

Total Budget

\$200,000

Prior Appropriation

	2019	2020	2021	2022	2023	2024
Borrowing					\$100,000	
Other					\$100,000	
TOTAL					\$200,000	

FACILITY (1101 E WASHINGTON RENOVATION)

- Program Background
 - Goal: Facility and transfer points that provide safe environment for fleet maintenance and protection of assets. A return on investment utilizing newer technology and materials is also desired.
 - Asset Type: Building
- Agency Priority: 2
- 1101 E. Washington Renovation
 - 2019: Phase 1 Wash Bay, Fire Alarm and Electric Bus Upgrades
 - 2020: Phase 2 HVAC Mechanics and Storage Area
 - 2021: Phase 3 Maintenance/Mechanics Workspace
 - 2022: Phase 4 Operation/Dispatch
 - 2023: Phase 5 Bus Storage
 - 2024: Phase 6 Exterior Upgrades

	2019	2020	2021	2022	2023	2024
Borrowing	\$7,032,586	\$8,212,581	\$12,812,322	\$11,167,811	\$7,828,744	\$9,951,304
Other						
TOTAL	\$7,032,586	\$8,212,581	\$12,812,322	\$11,167,811	\$7,828,744	\$9,951,304

TRANSIT SYSTEM UPGRADES

- Program Background
 - Goal: Replace vehicles so that relief drivers have the ability to be punctual when relieving mainline drivers. Replacement Building and Grounds equipment that is reliable and safe in order to support the operational infrastructure. Provide reliable vehicle hardware and software that is used for vehicle location and data recording to track vehicles in an emergency situation.
 - Asset Type: Machinery and Equipment
- Agency Priority: 3
- 2019 Planned Activities
 - Support vehicle replacement for drivers traveling to relief points
 - Shelter upgrades

	2019	2020	2021	2022	2023	2024
Borrowing	\$79,019	\$301,000	\$3,851,000	\$53,550	\$56,228	\$59,039
Other	\$116,074					
TOTAL	\$195,093	\$301,000	\$3,851,000	\$53,550	\$56,228	\$59,039

TRANSIT COACHES

- Program Background
 - Goal: Maintain a replacement cycle from 12 to 15 years for 40 foot buses so that an adequate number of safe and reliable vehicles is available for peak service
 - Asset Type: Machinery and Equipment
- Agency Priority: 1
- 2019 Planned Activities
 - Replacement of fifteen transit coaches

	2019	2020	2021	2022	2023	2024
Borrowing	\$3,534,833	\$4,126,328	\$4,250,115	\$4,635,121	\$5,137,265	\$5,394,131
Other	\$3,534,833	\$3,155,427	\$3,250,088	\$3,090,080	\$2,974,206	\$3,122,918
TOTAL	\$7,069,666	\$7,281,755	\$7,500,203	\$7,725,201	\$8,111,471	\$8,517,049