

Metro Transit

2018 Capital Budget

Finance Committee Budget Presentation

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Budget Highlights

1. Bus Rapid Transit (BRT) project planning deferred to 2023
2. Metro Satellite Bus Facility project deferred from 2018 to 2020.
3. Transit Coaches: Increased GO Borrowing as a result of federal funding decrease (\$15.6M)
4. Facility at 1101 E. Washington: GO Borrowing increased as a result from loss in federal funding (\$8.07M)
5. Transit System Upgrades: GO Borrowing for program increase as a result from loss in federal funding (\$3.55M)

Bus Rapid Transit (BRT)

Alleviate overcrowding on buses, (Metro's #1 complaint)

Reduce commute times 20-40%

Service expansion adds 75% capacity

Economic development

Federal funding not secured

Background

- Project Goal: Increase service by adding capacity up to 75% during peak
- Scope: Identify and construct BRT corridors and support elements

Schedule

- 2023: Plan 1st phase

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Non-GF GO Borrowing							100,000
Federal Sources							3,200,000
TOTAL							\$3,300,000

Metro Satellite Bus Facility

Allows for system expansion to include BRT

Addresses overcrowding and safety concerns at current facility

Designed to be alternative fuel facility

Federal funding not secured

Background

- Project Goal: Relieve overcrowding in the current bus facility and provide capacity for planned service expansions
- Scope: Design and construction of satellite bus facility on Nakoosa Trail

Schedule

- 2020: Construction

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Non-GF GO Borrowing				15,000,000			
Federal Sources				15,000,000			
TOTAL				\$30,000,000			

Background

- Goal: Maintain current fleet to provide reliable and safe vehicles
- Asset Type: Machinery and Equipment

Planned Projects

- Replacement of fifteen buses per year

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Non-GF GO							
Borrowing		3,409,305	3,534,833	4,126,327	4,250,114	4,635,119	5,137,264
Federal Sources		3,409,305	3,534,833	3,155,427	3,250,088	3,090,081	2,974,206
TOTAL		\$6,818,610	\$7,069,666	\$7,281,754	\$7,500,202	\$7,725,200	\$8,111,470

Transit Coaches

Replacement of fifteen buses per year maintains a fifteen year replacement cycle which is three years more than the federal standard

Newer technology translates to a reduction in fuel emissions and diesel particulates

Paratransit vehicles are at end of seven year useful life and have been removed from the 2018 CIP, and contracted services will be the provider

Facilities Repairs and Improvement

Roof that is 37 years old

Safety concerns

Utility cost increases because of outdated equipment and materials

No federal funding

Background

- Goal: Maintain the 1101 East Washington facility so that it provides a safe environment for fleet maintenance and protection of assets
- Building study to assess estimated cost and priorities has been awarded to Mead & Hunt
- Asset Type: Building

Planned Projects

- Roof replacement
- Building repair/refurbishment

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Non-GF GO Borrowing	268,000	1,540,000	40,000	140,000	7,620,000	1,040,000	40,000
Federal Sources	1,072,000						
TOTAL	\$1,340,000	\$1,540,000	\$40,000	\$,140,000	\$7,620,000	\$1,040,000	\$40,000

Transit System Upgrades

TransitMaster (control center for automated vehicle location system) has been delayed several years

Technology enhancements for Smartphone hardware cut or delayed

Building and Grounds equipment cuts (fork lift, skid steer, utility truck)

Background

- Goal: Improvement of the customer experience along with replacement of equipment that will reduce downtime and cost of repairs to older equipment
- Asset Type: Machinery and Equipment

Planned Projects

- Replace TransitMaster
- Replace relief vehicles
- Upgrade fire alarm system
- Refurbish wash rack
- Smartcards, smartphones, and virtual banking

Budget

	Reauth	2018	2019	2020	2021	2022	2023
Non-GF GO							
Borrowing	129,980	197,477	79,019	201,000	3,951,000	53,550	56,228
Federal Sources	663,920		116,074				
TOTAL	793,900	\$197,477	\$195,093	\$201,000	\$3,951,000	\$53,550	\$56,228