



metro transit

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# Metro Transit

## 2024 Capital Budget Highlights

Finance Committee Presentation

September 12, 2023

# Metro Transit Capital Budget

## Program Name Changes

- To more accurately reflect system changes and needs

Prior Program Names	New Program Names
Transit Coaches	Electric Transit Buses & Charging Equipment
Facility Repairs & Improvements (after 2024)	Equipment & Facility Systems
Metro Satellite Bus Facility (after 2024)	n/a
Transit System Upgrades	Transit Speed & Reliability Projects / Equipment & Facility Systems

# Metro Transit Capital Budget

## Electric Buses & Charging Equipment

- Add \$25m in federal funding – Competitive Low-No Grant Award
- Local match of \$3m (GO Borrowing)
- \$3.2 million from UW-Madison (partner on grant)
- 2025 & Beyond - Federal funding increased \$3.2m and GO borrowing increase \$810,000 due to electric bus costs

## Facility Repairs & Improvements

- Adds \$8.5m grant award for roof & solar install @ Ingersoll
- Local match of \$1.4m (GO borrowing) + \$750k from Engineering
- Eliminated after 2024 – folded into Equipment and Facility Systems

# Metro Transit Capital Budget

## Metro Satellite Bus Facility

- Adds \$9.4m grant award for renovation + solar install @ Hanson Rd.
- Local match of \$1.6m (GO borrowing) + \$750k from engineering
- Eliminated after 2024

## Equipment & Facility Systems

- New program for regular replacement of non-bus equipment, tools, and building systems
- Formerly included in Facility Repairs & Improvements
- \$1.9m in federal funds + \$1.9m local across the CIP

## Speed & Reliability Projects

- Formerly a part of “Transit System Upgrades”
- Funds projects to speed up buses and reduce operating costs
- Same total of \$3 million from earlier CIP, spread over longer time

## ***PARKING DIVISION***

# 2024 CAPITAL BUDGET BRIEFING: HIGHLIGHTS & MAJOR CHANGES

### **State Street Campus Parking Garage**

- ❑ Replaces an aging 1964 parking structure to include 410 public parking spaces (roughly a 110 stall reduction)
- ❑ Provides improved transit system with an Intercity Bus Terminal
- ❑ Includes Mixed Use – Affordable Student Housing, 229 units with 755 beds, 80 private parking spaces

### **City Approved Process**

- ❑ March 2021 – Council approves RFP and evaluation process
- ❑ July 2021 – Six Respondents
- ❑ July 2022 – Council approves contract for Architectural Services
- ❑ December 2022 – Council Adopts Development Agreement with Mortenson Development
- ❑ January 2023 – Council adopts zoning change
- ❑ July 2023 – Council approves amendment to development agreement and MOU with UW for reduced cost student housing



### ***Land Use and Transportation***

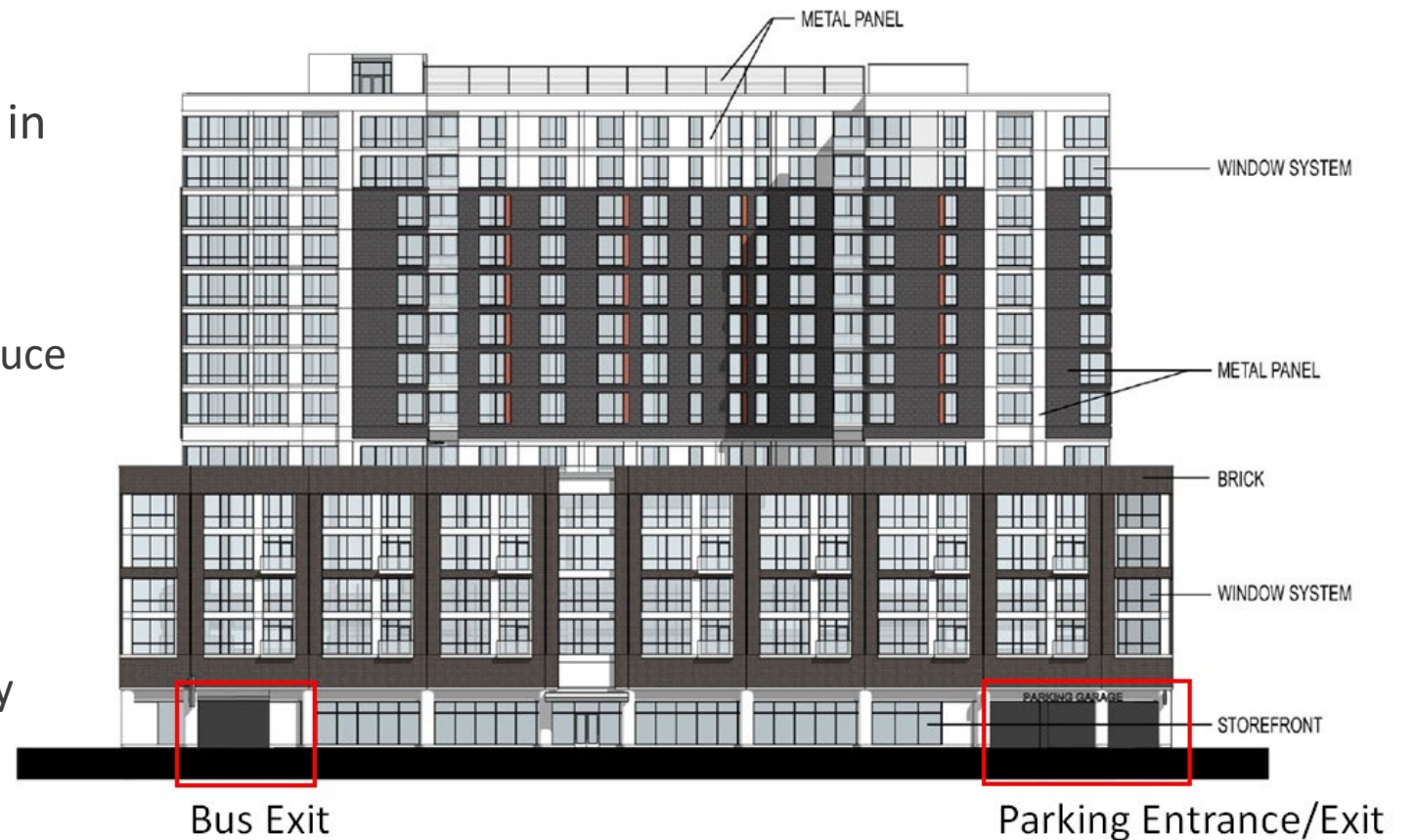
- *Strategy 7 – Maintain DT as an activity center*
- *Strategy 4a – Improve transit to nearby cities*

## *PARKING DIVISION*

# 2024 CAPITAL BUDGET BRIEFING: HIGHLIGHTS & MAJOR CHANGES

## Updated Project Cost - \$61.5 million

- ❑ \$49 million approved in 2023 budget
- ❑ Requesting an additional \$12.5 million in 2024
  - Construction inflation
  - 90 underground stalls eliminated to reduce project costs
- ❑ Additional \$12.5 million Non-GF GO Borrowing - (\$18 million Non-GF GO Borrowing approved in 2023)
- ❑ \$15 million Parking Reserve (replenished by \$18 million in air rights) budgeted in 2023





## *PARKING DIVISION*

# 2024 CAPITAL BUDGET BRIEFING: HIGHLIGHTS & MAJOR CHANGES

## Parking Enforcement Technology Costs

- Staggered replacement of Toughbook computers for Parking Enforcement - \$42,500

## Vehicle Replacement Program

- Maintain an operational and reliable fleet of vehicles to maintain parking facilities - \$81,000



# TRAFFIC ENGINEERING 2024 CAPITAL BUDGET HIGHLIGHTS

## MAJOR CHANGES

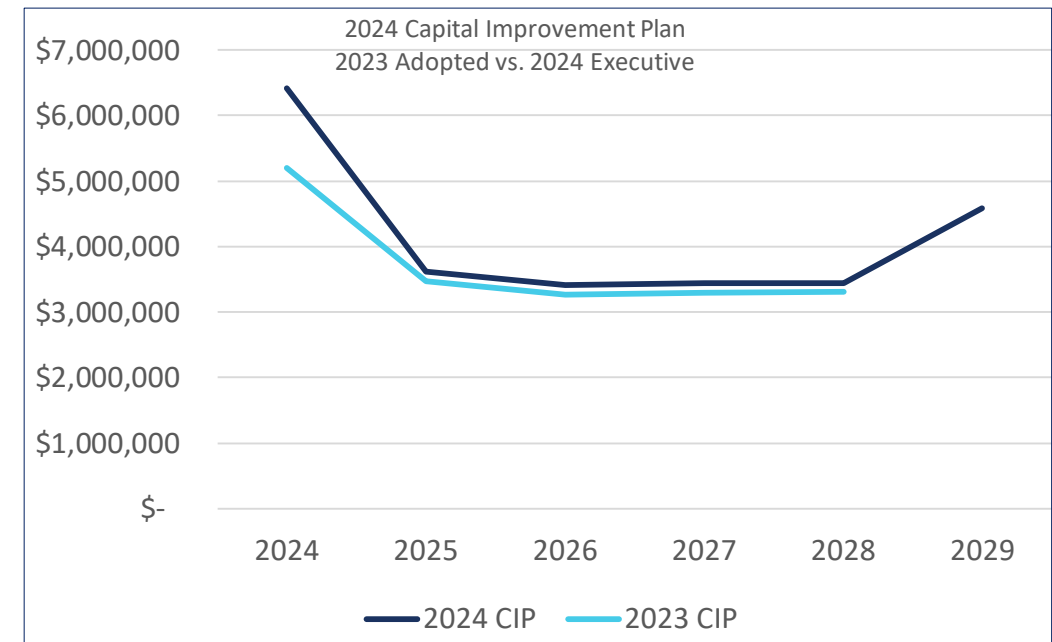
- More funding for following projects:
  - John Nolen Drive Lighting: Additional \$845,000 in 2024 to improve crucial Fire-Life-Safety tunnel components and for inflation
  - Public Safety Radio System: \$1.2 million in 2029 for anticipated costs with strategic system improvements
- Funding for a new project to replace and install Pedestrian Bicycle Counters as a multi-modal planning tool (\$185K)

Projects

4

Programs

7





# TRAFFIC ENGINEERING 2024 CAPITAL BUDGET HIGHLIGHTS

- Advance City Priorities
  - *Safety and health: Vision Zero, Safe Streets, public safety radio communication*
  - *Climate resilience and sustainability: active transportation, LED Streetlight Conversion*
  - *Racial equity and social justice: project prioritization, Town infrastructure upgrades, public engagement*
- Capitalize Recent Success on Programs such as Vision Zero and Safe Streets Madison
- Keep Pursuing Federal Grants
  - Safe Streets and Roads for All (SS4A)
  - Strengthening Mobility and Revolutionizing Transportation (SMART)
  - Carbon Reduction Program (CRP)



# TRANSPORTATION

## 2024 CAPITAL BUDGET BRIEFING: HIGHLIGHTS & MAJOR CHANGES

### ■ N-S BRT

- \$150 million project in 24-26
- 80% Federal, 20% Local Advanced/Introduced to take advantage of BIL

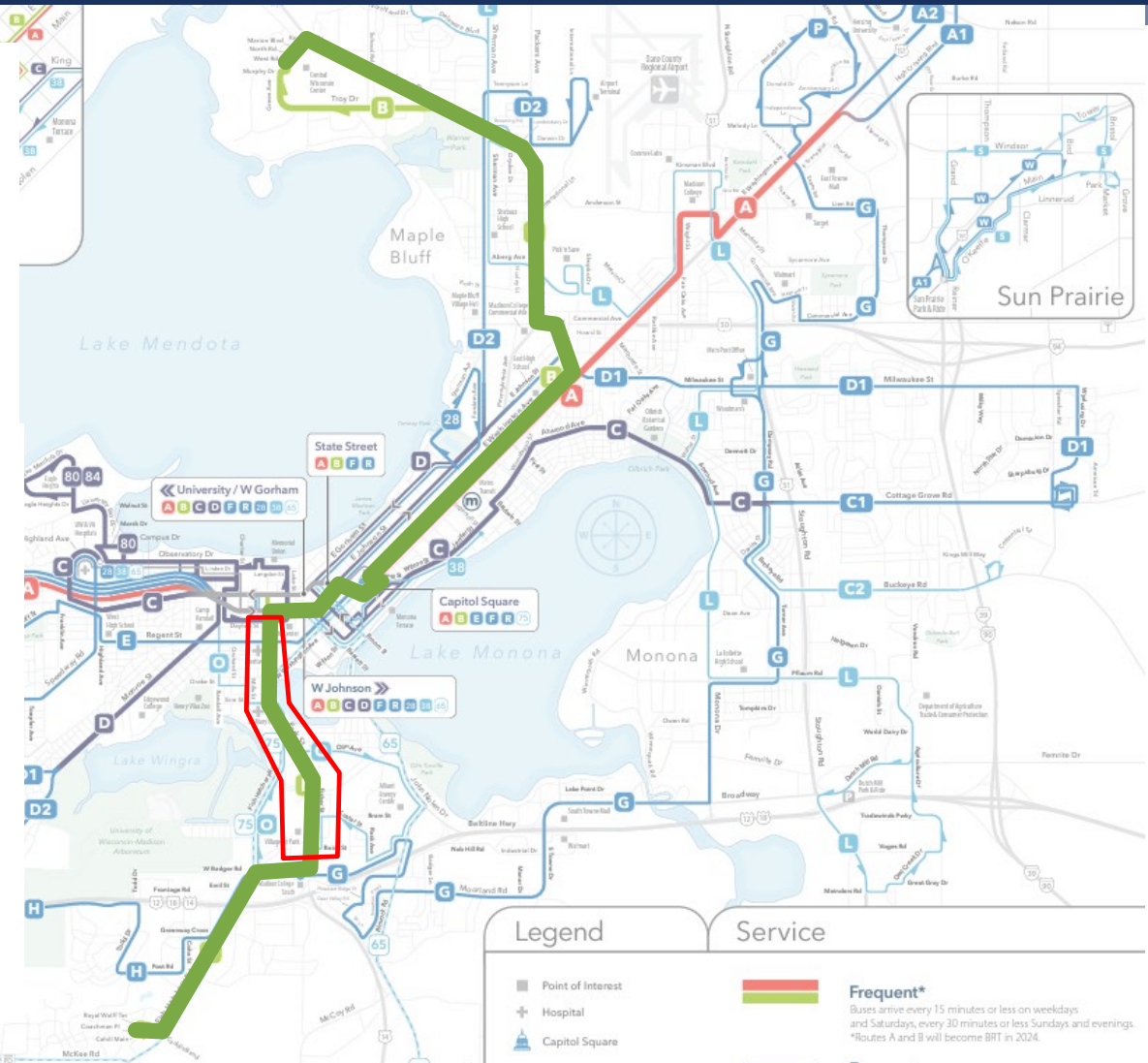
**Project increased by \$70 million to reconstruct Park Street to be more people centered**

It takes advantage of:

- \$10 million of WisDOT local match money
- \$120 million of Federal Small Starts Money

Increases Madison contribution by \$7 million\*

\*Must qualify for CIG funding



## *TRANSPORTATION*

### 2024 CAPITAL BUDGET BRIEFING: HIGHLIGHTS & MAJOR CHANGES

- I-94 Interchanges
  - 2027 (impact fees) \$7 million
  - 2029 (impact fees) \$10 million
  - Agreement with WisDOT in early 2024
- E-W Bus Rapid Transit % for art \$150k
- Intercity Rail – local match \$50k

