

METROPOLITAN COUNCIL

2014 UNIFIED BUDGET

Supplemental Information

December 11, 2013

**Metropolitan Council
2014 Unified Budget**

Supplemental Information

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**METROPOLITAN COUNCIL
2014 OPERATING CAPITAL
SOURCES OF FUNDS AND EXPENDITURES**

	Capital Outlay	Rent	Rent Rebate	Total 390 N. Robert	Total
SOURCES OF FUNDS					
Environmental Services	\$ 276,000	\$ 361,041	\$ (71,750)	\$ 289,291	\$ 565,291
Metro Transit Bus (Metro Transit Capital Budget)	443,000	-	-	-	443,000
Hiawatha Light Rail (Metro Transit Capital Budget)	52,000	-	-	-	52,000
Northstar Commuter Rail (Metro Transit Capital Budget)	8,000	-	-	-	8,000
Metropolitan Transportation Services	64,000	217,959	(28,250)	189,709	253,709
Housing & Redevelopment Authority	19,000	181,394	-	181,394	200,394
Community Development	17,000	174,103	-	174,103	191,103
Regional Administration	270,000	1,180,249	-	1,180,249	1,450,249
TOTAL SOURCES OF CAPITAL FUNDS	\$ 1,149,000	\$ 2,114,746	\$ (100,000)	\$ 2,014,746	\$ 3,163,746

CAPITAL-BY DIVISION & PROGRAM

REGIONAL ADMINISTRATION

Desktop Replacement	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
Laptop Replacement	21,000	-	-	-	21,000
Printer Replacement	20,000	-	-	-	20,000
Subtotal Regional Administration (010)	\$ 99,000	\$ -	\$ -	\$ -	\$ 99,000

Replacement Hardware/Software	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000
Security Improvements	150,000	-	-	-	150,000
Enterprise Projects	300,000	-	-	-	300,000
Telephone/Mobile Computing/Video Conferencing	75,000	-	-	-	75,000
Web Technology	50,000	-	-	-	50,000
Emerging Technologies	75,000	-	-	-	75,000
Storage/Backup	75,000	-	-	-	75,000
OET Data Center move	50,000	-	-	-	50,000
Subtotal Infrastructure Capital Projects	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000

CENTRAL SERVICES

Building Expenses - 390 N. Robert	\$ -	\$2,034,746	\$ -	\$2,034,746	\$ 2,034,746
Furniture & Equipment	-	80,000	-	80,000	80,000
Subtotal Central Services	\$ -	\$ 2,114,746	\$ -	\$ 2,114,746	\$ 2,114,746

TOTAL CAPITAL OUTLAY	\$ 1,149,000	\$ 2,114,746	\$ -	\$ 2,114,746	\$ 3,263,746
NET CHANGE IN RESERVES	\$ -	\$ -	\$ (100,000)	\$ (100,000)	\$ (100,000)

TOTAL CAPITAL OUTLAY	\$ 1,149,000
LESS: DIRECTLY CHARGED TO CAPITAL PROGRAM	(503,000)
NET OPERATING BUDGET EXPENDITURES	\$ 646,000

Metropolitan Council 2014 Unified Operating Budget Report on Professional/Technical Contractual Services

Legislative Requirement for Report on Consultant Activity

Legislation enacted in 2001 requires that the Metropolitan Council provide information about professional and technical contractual services in the annual budget document. Under the statute, the Council must provide specific information by contract or project for the preceding fiscal year(s) and on proposed projects for the next year. The information required includes:

1. Methods the Council used to obtain consultant services;
2. Criteria used by the Council to award the contract;
3. Number of consultants who sought the contract;
4. Total cost of the contract;
5. Duration of the contract; and
6. Source of the funds used to pay for the contract.

Procurement Procedures

The Council's procurement procedures for professional services are based on the value of the services, and can generally be divided into three groups:

- **Services valued at up to \$2,500** - These services are considered micro-purchases and do not require a competitive process. They are initiated as a purchase requisition, and are executed as a purchase order and are generally arranged by project managers without a solicitation process.
- **Services valued between \$2,500 and \$50,000** – Procurements of professional services between \$2,500 and \$50,000 are initiated as a purchase requisition and require an informal competitive process. They can be executed as either a purchase order or a contract. At least three proposals are solicited and evaluated based upon factors such as cost, experience, qualifications, work plan and schedule, and availability. The vendor judged to be most advantageous to the Council is selected. In some cases, a vendor may be selected using a Joint Purchasing Agreement (see discussion below), or through a sole source authorization.
- **Services valued at \$50,000 or greater** – Procurements of professional services above \$50,000 are initiated as a contract request and require a more formal competitive process. They are generally executed as a formal contract and generally follow one of four processes, Informal Request for Proposal (RFP), Formal RFP, Joint Purchasing Agreement (JPA), or Sole Source Authorization.
 - **Informal RFP:** typically used for procurement of professional services between \$50,000 and \$100,000. A written RFP is sent to prospective proposers. The RFP document defines the scope of work and project schedule, lists the information requested from proposers, and lists criteria that will be used by Council staff in the evaluation of the proposals. An evaluation panel of Council staff evaluates the proposals received and selects the vendor judged to be the most advantageous to the Council.
 - **Formal RFP:** typically used for all procurement of professional services over \$100,000. The RFP is advertised in the State Register, and sometimes in other publications that may attract proposals, depending on the scope of work. The RFP is a formal document that addresses the scope of work, the project schedule, various aspects of the procurement process, and instructions to proposers in the preparation of proposals. Proposals are evaluated by a formal evaluation panel based on the evaluation criteria published in the RFP. The evaluation panel recommends the proposal most advantageous to the Council. Awards up to \$250,000 are recommended to the Council's Regional Administrator; awards greater than \$250,000 require Council action.

Metropolitan Council 2014 Unified Operating Budget Report on Professional/Technical Contractual Services

The Council has the authority to enter into Joint Purchasing Agreements (JPA's) with other governmental units as provided for in Minnesota Statute. Joint Purchasing Agreements enable the Council to participate in cooperative buying arrangements where prices for certain goods and services are established based on the estimated total demand by the cooperative members. The Council has Joint Purchasing Agreements with the State of Minnesota, Hennepin County, Ramsey County, and the University of Minnesota. Some professional services are procured through JPA's.

In some cases, Council staff seeks authorization to award professional service contracts on a sole source basis. For contracts valued up to \$250,000, sole source authorization must be approved by the Regional Administrator. For contracts valued at greater than \$250,000, sole source authorization must be approved by Council action. Furthermore, procurements of architectural and engineering projects funded by the Federal Transit Administration must adhere to the Federal Brooks Act. The Brooks Act requires that vendor selection be done without the criteria of price.

Contents of Report

The consulting and contractual services report consists of schedules presented by year for 2012 and 2013. The report for fiscal year 2012 and part of 2013 lists actual contracts.

The report for fiscal year 2013 (adopted budget) and 2014 (proposed budget) reflects budgeted or proposed authority for anticipated consulting or contractual services for each of the Council's major divisions. As actual data becomes available, the budget data will be replaced with actuals.

Additional Information Available on Request

Additional information and detail is available upon request. Requests should be made to Paul Conery, Budget and Evaluation Manager (651-602-1374). Questions regarding Council procurement policies and procedures should be made to Micky Gutzmann, Purchasing Manager (651-602-1741).

METROPOLITAN COUNCIL
Report on Professional/Technical Services Activity - 2012

Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us	
General Fund											
100	11P051A	SharePoint Implementation	Sogetti USA LLC	1/1/2012	12/31/2012	20,000	NA	NA	Sole source	Sole Source	
100	11P168	Employee Benefits	Kelly, Hannaford & Battles, P.A.	3/28/2012	12/31/2014	75,000	NA	NA	Other (Legal Services)	NA	
100	11P227	Actuarial Assessment of Other Post Employment Benefits	Van Iwaarden Associates	2/8/2012	3/31/2013	22,000	4	2	Proposals	RFP-Non Brooks Act	
100	12P017	Asian Carp Project	Economic Development Services Inc.	3/5/2012	5/31/2012	70,000	11	1	Proposals	RFP-Non Brooks Act	
100	12P051	Council Wide Transit-Oriented Development Strategic Action Plan	Parsons Brinckerhoff Quade & Douglas, Inc.	6/22/2012	7/1/2013	99,991	24	4	Formal RFP	RFP-Non Brooks Act	
100	12P071	2010 Census Geography Alignment	NCompass Technologies	6/29/2012	3/31/2013	49,500	8	2	Proposals	RFP-Non Brooks Act	
100	12P095	Environmental Services, EPA,and Other Air Quality Matters	Bloomberg & Podpeskar LLP	4/23/2012	12/31/2015	125,000	NA	NA	Other (Legal Services)	NA	
General Fund Total						\$					461,491

METROPOLITAN COUNCIL
Report on Professional/Technical Services Activity - 2012

Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us
MCES										
610	11P186	Twin Cities Metro Area Regional Groundwater Flow Model Update	Barr Engineering Company	2/9/2012	1/31/2017	314,570	10	1	Formal RFP	RFP-Non Brooks Act
610	11P187	Twin Cities Metro Area Regional Recharge Model Update	Barr Engineering Company	2/13/2012	2/28/2014	88,165	8	2	Formal RFP	RFP-Non Brooks Act
610	11P207	Energy Tariff and Financial Assistance	LLS Resources	3/29/2012	3/1/2015	100,000	9	3	Formal RFP	RFP-Non Brooks Act
610	11P221	Prove engineering services to support MCES energy optimization feasibility studies, specific to wastewater treatment facilities.	BROWNAND-002	8/28/2012	8/31/2015	150,000	22	6	Formal RFP	Service Delivery Plan, Qualifications, Quality, Price
610	12P041	Analyze report and make recommendations on all aspects of the MCES fleet, including size, composition, and management.	Chatham Consulting Inc	7/25/2012	5/30/2013	75,000	7	3	Formal RFP	quality, qualifications, experience and price
610	12P058C	PLC design and programming, electrical power distribution, generated power distribution, lighting, WAM data input, and mobile computing and controls.	EMA, Inc.	8/28/2012	12/31/2016	200,000	22	8	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost
610	12P117	Consulting services inthe Interceptor Services work unit.	EMA, Inc.	7/9/2012	12/31/2013	200,000	6	1	Formal RFP	quality of proposal, qualifications of proposer, experience of proposer and price.
631	12P013	SAC Criteria and I/I Goals Study	Landform Engineering Co.	4/20/2012	9/14/2012	89,820	4	4	Proposals	RFP-Non Brooks Act
631	12P102	PTS relative to treatment process modifications and changes.	BROWNAND-002	7/25/2012	12/31/2015	200,000	28	3	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost

METROPOLITAN COUNCIL
Report on Professional/Technical Services Activity - 2012

Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us
641	12P057A	General WWTP Engineering Services	HOWARD-003	8/13/2012	12/31/2016	1,000,000	22	7	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost
641	12P057B	General WWTP Engineering Services	SHORTELLI-003	8/2/2012	12/31/2016	1,000,000	22	7	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost
641	12P058A	PLC design and programming, electrical power distribution, generated power distribution, lighting, WAM data input, and mobile computing and controls.	CAMP-001	8/14/2012	12/31/2016	200,000	22	8	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost
641	12P058B	PLC design and programming, electrical power distribution, generated power distribution, lighting, WAM data input, and mobile computing and controls.	Stanley Consultants Inc.	8/15/2012	12/31/2016	200,000	22	8	Formal RFP	Quality, Qualifications, Experience and Hourly Labor Cost
641	12P059A	PTS to provide geotechnical and other testing- 1 of 2 Master Contracts to American Engineering Testing & Braun	AMERICANE-004	8/28/2012	12/31/2016	1,000,000	11	5	Formal RFP	Service Delivery Plan, Qualifications, Quality, Price
641	12P059B	Professional/Technical Services for Geotechnical and Other Testing (1 of 2 master contracts)	BRAUN INTE-002	9/25/2012	12/31/2016	1,000,000	11	5	Formal RFP	Service Delivery Plan, Qualifications, Quality, Price
641	12P089A	MWWTP Nutrient Removal	Barr Engineering Company	6/4/2012	5/31/2013	45,000	5	5	Proposals	RFP-Non Brooks Act
641	12P089B	MWWTP Nutrient Removal	Stantec Consulting Services	5/25/2012	5/31/2013	45,000	5	5	Proposals	RFP-Non Brooks Act

MCES Total \$ 5,907,555

METROPOLITAN COUNCIL
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Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us
MT										
702	00001695	Design services to re-work 3 offices at OHB	Knutson, James	3/5/2012	3/5/2012	780	N/A	N/A	Micro Purchase	N/A
702	00001715	Design services for Maintenance shop at East Metro	Knutson, James	5/17/2012	5/17/2012	2,500	N/A	N/A	Micro Purchase	N/A
702	12P023	Evaluation of Metro Transit Police Department Operations	Upper Midwest Community Policing Institute	4/20/2012	7/31/2012	19,950	3	3	Proposals	RFP-Non Brooks Act
71G	12P124	Business Impacts SEIS	SRF Consulting Group, Inc.	6/12/2012	12/31/2001	190,000	NA	NA	Sole source	Sole Source
71R	12P055	Provide safety audits, oversee OSHA violation compliance of project contractors, attend meetings as directed by CCPO, etc.	S&N Consulting, LLC	6/26/2012	5/31/2014	49,950	9	3	Proposals	responsiveness to proposal, qualifications of proposer, experience of proposer, price.
762	11P205	Minnetonka Transit Study	Nelson/Nygaard Consulting	2/9/2012	8/29/2012	78,918	8	3	Proposals	RFP-Non Brooks Act
7A6	11P037	Southwest Transitway Project-Phase 1 and 2 Archeological Survey	SWCA Environmental Consultants	4/24/2012	12/31/2012	219,160	7	3	Formal RFP	RFP-Brooks Act
7C2	12P177	Southwest LRT Project - Preliminary engineering (30% design plans) through Municipal Consent.	AECOM Technical Services	12/19/2012	12/31/2014	16,787,963	59	3	Formal RFP	quality, qualifications, experience and price
7C4	11P230	Northstar-Ramsey Station	SRF Consulting Group, Inc.	2/10/2012	7/1/2013	223,547	8	3	Formal RFP	RFP-Non Brooks Act

METROPOLITAN COUNCIL
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Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us
8D6	11P236	Maplewood Mall Transit Center Parking Structure	American Engineering Testing, Inc.	4/27/2012	1/31/2013	190,591	10	5	Formal RFP	RFP-Brooks Act
8D9	12P087	Alternatives analysis study.	SRF CONSUL-001	8/8/2012	5/31/2014	740,125	19	4	Formal RFP	quality, qualifications, experience and price

MT Total \$ 18,503,484

METROPOLITAN COUNCIL
Report on Professional/Technical Services Activity - 2012

Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Us
MTS										
201	12P096	Assistance to develop performance measures based on the regional transportation policies.	Cambridge Systematics, Inc.	7/25/2012	7/31/2014	97,843	7	2	Formal RFP	quality, qualifications, experience and price

MTS Total \$ 97,843

Total All Funds \$ 24,970,373

METROPOLITAN COUNCIL
Report on Professional/Technical Services Activity - 2013

Fund	Contract Number	Service Description	Vendor	Start Date	End Date	Contract Amount	Plan Holders	Proposers	Solicitation Method	Evaluation Criteria Used
General Fund										
100	13P114	Public outreach and engagement consulting services for Thrive MSP 2040	FULLTHOUGH-001	5/30/2013	6/30/2014	25,000	1	1	Sole source	Sole Source
General Fund Total						\$ 25,000				
MCES										
610	12P266B	Consulting on facility records system at the Metro Plant	IRISH-001	4/24/2013	10/31/2014	45,000	8	3	Formal RFP	quality, qualifications, experience and price
MCES Total						\$ 45,000				
MT										
7C2	12P255	Southwest LRT Project	CH2MHILL-001	5/7/2013	3/31/2015	3,385,670	15	3	Formal RFP	proposer qualifications and price
8G5	12P220	A&E design services	Totlz, King, Duvall, Anderson, and	6/7/2013	5/2/2014	246,431	27	4	Formal RFP	quality, qualifications and experience.
MT Total						\$ 3,632,101				
MTS										
201	12P201	Develop facility and service plans in highway-oriented transitway corridors	SRF CONSUL-001	1/3/2013	12/31/2013	295,180	8	2	Formal RFP	quality, qualifications, experience and price
MTS Total						\$ 295,180				
Total All Funds						\$ 3,997,281				

Regional Administration
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Legal Office	Contractual Services Other	Court Reporter Services	\$ 85,000	\$ 80,000
	External legal services	External legal services	950,500	460,500
	Total Legal Office		\$ 1,035,500	\$ 540,500
Office of Diversity	Consultant	Investigative Services	\$ 40,000	\$ 70,000
	Contractual Services Other	Diversity & DBE Training, Diversity Analysis, Document	12,000	12,000
	Temporary Help	Temporary Help	8,000	7,000
	Total Office of Diversity		\$ 60,000	\$ 89,000
Human Resources				
-Administration	Temporary Help	Admin Support Need	\$ 23,000	\$ 23,000
	HR - Administration		\$ 23,000	\$ 23,000
- Labor Relations	Consultant	Labor relations strategy	\$ 15,000	\$ 15,000
	Contractual Services Other	Preparation and presentation -arbitrations	20,000	50,000
	HR - Labor Relations		\$ 35,000	\$ 65,000
- LOD	Contractual Services Other	Mgmt / Employee Development training	\$ 87,000	\$ 101,500
	Consultant	Learning Management System	7,500	10,000
	Contractual Services Other	Survey Design	2,000	2,000
	Contractual Services Other	Web-based training	35,000	45,000
	Contractual Services Other	PDI: Assessment/Consulting/Models	23,500	26,000
	HR - Learning and Organizational Development		\$ 155,000	\$ 184,500
- Staffing & Compensation	Consultant	Hay Evaluations	\$ 2,000	\$ 3,000
	Contractual Services Other	Testing/Exams/Assessments	50,900	60,895
	Contractual Services Other	Pre-employment Checks-Background Investigations	75,530	80,858
	HR - Staffing and Compensation		\$ 128,430	\$ 144,753
- Occupational Health	Contractual Services Other	Occupational Health, Employment Testing	\$ 222,000	\$ 260,000
	Contractual Services Other	Drug & Alcohol Testing, collection, MRO	177,000	179,100
	HR - Occupational Health		\$ 399,000	\$ 439,100
- Benefits Administration	Consultant	Benefit Consulting labor Negotiations	\$ -	\$ 15,000
	Contractual Services Other	DOR & Associates (Employee Assistance Programs)	60,000	65,000
	Contractual Services Other	Website Services	-	6,000
	Consultant	Medicare Subsidy	5,600	4,500
	Contractual Services Other	Flex spending admin. (Acclaim)	35,000	35,000
	Contractual Services Other	COBRA Administration	37,000	40,000
	Contractual Services Other	Retirement Billing Administration	45,000	70,000
	Contractual Services Other	Blood Screening	15,000	16,500
	HR - Benefits Admin.		\$ 197,600	\$ 252,000
Total Human Resources			\$ 938,030	\$ 1,108,353
Government Affairs	Contractual Services Other	Met Council portion of Sr. Policy Advisory	\$ 10,000	\$ 10,000
	Consultant	Met Council portion of Governor's Washington DC office	40,000	40,000
	Total Government Affairs		\$ 50,000	\$ 50,000

Regional Administration
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget	
Communications	Consultant	Contingency	\$ 20,000	\$ -	
	Contractual Services Other	Misc. consulting & contractual services	30,100	50,000	
	Contractual Services Other	Graphics--design, Newsletter, Media clipping	30,000	-	
	Contractual Services Other	Metro Council print publication	9,900	-	
	Contractual Services Other	Council Newsletter	8,000	8,500	
	Computer services	Computer services--Online Subscriptions for library	5,000	5,000	
	Contractual Services Other	Digital Photo Catalogue Web Services	8,000	8,500	
	Contractual Services Other	Audio/Video Editing & Production	-	19,000	
	Contractual Services Other	Writing contractors	-	20,000	
Total Communications			\$ 111,000	\$ 111,000	
Fiscal Services	Accounting & auditing	Annual audit by State Auditors	\$ 200,000	\$ 200,000	
	Computer services	Bloomberg Investments	25,000	25,000	
	Computer services	Sympro Other Treasury	15,000	15,000	
	Contractual Services Other	Financial Analysis	15,000	15,000	
	Contractual Services Other	Projects - CFO needs	100,000	35,831	
	Contractual Services Other	Fixed Asset Annual Update	22,500	22,500	
	Contractual Services Other	US Bank Banking Service fees	239,500	239,500	
Total Fiscal Services			\$ 617,000	\$ 552,831	
Information Services	Hardware Maintenance		\$ 540,772	\$ 895,678	
	Contractual Services Other	Disposal of Obsolete Equipment	10,000	10,000	
	Contractual Services Other	Web Server Program and Related Services-Archwing	29,500	5,000	
	Contractual Services Other	Bulk email and List Management	30,000	30,000	
	Contractual Services Other	Web Streaming-Granicus	15,000	15,000	
	Contractual Services Other	Twitter Service SW	-	15,000	
	Contractual Services Other	Software escrow service	20,000	20,000	
	Contractual Services Other	Iron Mountain storage	9,000	10,000	
	Contractual Services Other	Message Labs (Spam, virus filtering service)	-	6,600	
	Contractual Services Other	OET - servers hosting	200,000	225,000	
	Contractual Services Other	Non-warranty printer repair		25,000	
	Contractual Services Other	Van Leases	7,500	7,500	
	Contractual Services Other	Hosted Service for internal training-Learning Center	90,000	90,000	
	Contractual Services Other	Hosted Service for Recruiting	27,000	27,000	
	Contractual Services Other	MicroSoft Office licensing	660,000	-	
	Consultant	Transit/ES/RA Projects	265,000	265,000	
	Software Maintenance	Variety software packages	5,034,607	5,873,654	
	Total Information Services			\$ 6,938,379	\$ 7,520,432
	GIS	Consultant	GIS Consultant	\$ 36,000	\$ 36,000
Contractual Services Other		GIS Parcel Data (Counties)	28,000	28,000	
Contractual Services Other		Regional GIS Projects	22,000	22,000	
Contractual Services Other		Street Centerlines (Lawrence Group)	65,000	65,000	
Total Geographic Information Systems			\$ 151,000	\$ 151,000	

Regional Administration
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Central Services	Contractual Services Other	Storage-Iron Mountain	\$ 34,217	\$ 15,000
	Contractual Services Other	Pagers-USA Mobility	800	600
	Contractual Services Other	Courier Services	21,000	18,500
	Contractual Services Other	Waste Removal	15,000	15,000
	Contractual Services Other	Vehicle parking	8,300	8,300
	Contractual Services Other	Document Management	198,120	250,000
	Consultant	Document Management support	26,350	-
	Equipment Repair	Mailroom equipment	500	500
	Temporary Help	Phone coverage first floor	2,000	2,000
Total Central Services			\$ 306,287	\$ 309,900
Risk Management	Consultant	Contract reviews, risk consultant	\$ 18,000	\$ 18,000
	Total Risk Management			\$ 18,000
Budget and Evaluation	Accounting & auditing	Federal OMB A-87 Cost Allocation Plan	\$ 20,000	\$ 17,500
	Consultant	OPEB Study	-	30,000
	Computer services	Hyperion	-	100,000
Total Budget and Evaluation			\$ 20,000	\$ 147,500
Purchasing	Consultant		\$ -	\$ 1,000
	Total Purchasing			\$ -
Audit	Consultant	External Investigative Assistance	\$ 15,000	\$ 15,000
	Computer Services	Computer examination and forensics	10,000	10,000
Total Audit			\$ 25,000	\$ 25,000
REGIONAL ADMINISTRATION TOTAL			\$ 10,270,196	\$ 10,624,516

**Community Development
Professional/Technical Contractual Services**

Unit	Expense Type	Description	2013 Budget	2014 Budget
Division Management				
	Contractual Services Other	Strategic Planning	\$ 50,000	\$ 50,000
Total Division Management			\$ 50,000	\$ 50,000
Parks				
	Consultant	Regional Parks Consulting	\$ 50,000	\$ -
Total Parks			\$ 50,000	\$ -
Local Planning Assistance				
	Contractual Services Other	Temporary Staffing	\$ 10,000	\$ 10,000
Total Local Planning Assistance			\$ 10,000	\$ 10,000
Research				
	Contractual Services Other	Cube Land License	\$ 6,300	\$ 1,500
	Contractual Services Other	Survey Administration Residents&Housing	60,100	20,500
	Contractual Services Other	Metro Resident	-	55,000
	Contractual Services Other	McGraw Hill Construc	-	10,000
	Contractual Services Other	Demographic data	32,500	25,400
	Consultant	Development of electronic tool to collect development data	-	100,000
	Consultant	Forecast Model Building	75,000	60,000
	Consultant	Thrive and HPP Outreach and tools to support regional planning	-	120,000
	Contractual Services Other	RDF Outreach and policy plans	117,500	-
Total Research			\$ 291,400	\$ 392,400
Livable Community				
	Consultant	LCA Outcomes Evaluation	\$ 12,000	\$ -
Total Livable Community			\$ 12,000	\$ -
Corridors of Opportunity				
	Consultant	TOD Investment/prioritization Study	\$ 50,000	\$ -
	Consultant	Communication Plan for Corridors of Opportunity	40,000	-
	Consultant	HUD Sustainable Communities	1,990,170	-
Total Corridors of Opportunity			\$ 2,080,170	\$ -
Subtotal Community Development - General Fund			\$ 2,493,570	\$ 452,400
Metropolitan Housing and Redevelopment Authority				
HRA - Rent Assistance Programs				
	Accounting & auditing	Annual audit	\$ 8,000	\$ 8,000
	Contractual Services Other	Housing Link	60,000	60,000
	Contractual Services Other	Interpreter Services	7,000	10,000
	Contractual Services Other	Lead Issues	19,000	12,000
	Contractual Services Other	Misc Housing Related	16,000	11,000
	Contractual Services Other	Inspection Services	25,000	31,000
	Contractual Services Other	Legal-Mary Dobbins	25,000	25,000
	Temporary Help		5,000	5,000
Total HRA			\$ 165,000	\$ 162,000
Family Affordable Housing Program				
	Association Dues		\$ 150,000	\$ 155,000
	Contractual Services Other	Lawn Care, maintenance, carpet cleaning, plumbing, painting, etc	100,000	100,000
	Garbage & Trash Removal	Rubbish removal - Council owned housing units	50,000	50,000
	Maintenance of properties	Management services-Kingwood	300,000	280,000
	Management Company Fees	Management services-Kingwood	175,000	160,000
	NonRoutine Maintenance Rehab	Various vendors	225,000	225,000
	Property Taxes	PILOT and special assessments	60,000	60,000
	Water, Electricity & Gas	Cities and various utility companies	80,000	85,000
Total FAHP			\$ 1,140,000	\$ 1,115,000
Subtotal HRA/FAHP			\$ 1,305,000	\$ 1,277,000
Community Development Total			\$ 3,798,570	\$ 1,729,400

Environmental Services
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Treatment Services				
	Ash Removal	Seneca Ash Removal	\$ 32,000	\$ 30,000
	Ash Removal	Metro Ash Removal	342,000	250,000
	Computer Services - Leased	Wonderware, Anti-Virus, MS SQL	-	195,000
	Computer Services - Leased	SQL Server Licenses, Business Objects Maintenance costs	-	85,000
	Consultant	EMA -Treatment Ops Plan & Proj Mgmt Skill Dvlpmnt	80,000	-
	Consultant	Authoring Tool Project, EMA OWSR, FRMS	190,000	125,000
	Consultant	Air Permit Support	-	45,000
	Consultant	Plants historical software redesign software, Business Objects and Data Integration	-	210,000
	Consultant	Specialty training; advanced aeration & nutrient removal, dewatering management	-	55,000
	Consultant	Pharmaceutical and pilot digester studies	-	60,000
	Consultant	Specialty lab analysis, ash analysis, pilot effluent filter construction, landspreading sample	-	20,500
	Consultant	Organizational Consultant	-	125,000
	Equip.Repair	Seneca Centrifuge Rehabilitation	240,000	-
	Equip.Repair	Blue Lake Various	60,000	-
	Equip.Repair	Other Plants-Process Equip, Other	285,150	1,000
	Engineering	Maintenance Support	3,600	-
	Janitorial	All plants- Janitorial	154,881	126,600
	Laboratory	Alum/Ferric Recycle,PFC,Nitrogen Removal, Ash	105,500	-
	Laundry	All Plants Laundry	66,550	-
	Maintenance	Maintenance Pool for Projects, Chemicals not Budgeted	366,000	-
	Maintenance	Metro Liquids CM, PM Grit Chmbrs, Bar Screens, Conveyors	242,000	-
	Maintenance	Metro Liquids Electrical PM	-	337,875
	Maintenance	Empire Electrical PM	-	641,500
	Maintenance	Metro Solids Buildings & Grounds GRT Roof	20,000	-
	Maintenance	Metro Solids HVAC Steam Trap, Pressure Stations	370,000	-
	Maintenance	Metro Solids Electrical PM	130,000	712,500
	Maintenance	Maintenance BU, including electrical primary sub PM	-	600,000
	Maintenance	MBU Metro Plant 'Simplex' fire alarm system	-	537,500
	Maintenance	Miscellaneous Warehouse & Fleet	-	6,000
	Maintenance	Supp Serv Process Computer Equipment, R & D, hazardoud electronic waste disposal	-	50,000
	Maintenance	Blue Lk Elevator, HVAC, Valves,Pumps,Spiller, Hydrant, Grounds, centrifuge overhaul	174,500	190,500
	Maintenance	Seneca Elevator, HVAC, Grounds, Electrical PM, centrifuge overhaul, diverter gates	334,100	887,000
	Maintenance	Empire Painting Digester Building and other areas, Arc Flash mitigation, Electrical PM	341,867	196,000
	Maintenance	Eagles Point - Heaters, Blowers, Pumps, Electrical PM, roof repairs	136,120	165,400
	Maintenance	Hastings Heaters, Blowers, Pumps, Electrical PM	263,180	196,500
	Maintenance	Paving Projects - All Plants	450,000	562,000
	Maintenance	Painting Projects - All Plants	200,000	-
	Maintenance	St Croix Heaters, Blowers, Pumps, Electrical PM	169,700	-
	Maintenance	Contingency Funding - All Plants	367,133	800,000
	Contracted Services Other	Support Services Civil Engineering Graduate Program wastewater related research	-	80,000
	Contracted Services Other	Temporary Technician support for digester pilot positions	-	41,000
	Contracted Services Other	Metro Liquids-Equipment Maintenance	304,000	-
	Contracted Services Other	Maintenance Pool for Projects	800,000	-
	Contracted Services Other	Metro Liquids HVAC PM, influent grit excavation, Ziegler generator service, lighting & roof repairs	-	150,425
	Contracted Services Other	Metro Solids-Equipment Operations	283,500	-
	Contracted Services Other	Metro Solids-Misc Equipment Maintenance, groundskeeping	412,500	328,000

Environmental Services
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Treatment Services Continued				
Contracted Services Other		Metro Solids Scum Project	90,000	-
		Metro Solids Ash loadout, Misc Valve Repairs, Reverse Osmosis contract, misc	53,000	-
Contracted Services Other		Metro Solids Moorhead Contract for FBR Boiler Repairs	50,000	-
Contracted Services Other		Metro Solids - Schlomka Vacuum Truck Services	60,000	-
Contracted Services Other		Metro Solids Waste Disposal	7,500	-
Contracted Services Other		Blue Lake Water, Oil, Waste Disposal, Equipment Repair, groundskeeping	10,500	60,970
Contracted Services Other		Seneca Centrifuge Facility Overhaul, Engineering Services, Barscreen Rigging	158,000	107,600
Contracted Services Other		Empire Fire Extg Pest Cntrl, Gen.Tank, Sky Lights	60,000	-
Contracted Services Other		Empire landscaping contract, road maintenance for landspreading, laundry	-	170,000
Contracted Services Other		Eagles Point Fire Extng, Pests, Grounds,Sludge Pumping	30,000	31,400
Contracted Services Other		Hastings Fire Extng, Pests, Grounds,Sludge Pumping, Misc	43,000	48,800
Contracted Services Other		St Croix Point Fire Extng, Pests, Grounds,Sludge Pumping	15,000	29,000
Contracted Services Other		BUC & Mgr PDI Assessments, Operator Trainee uniforms	75,400	80,000
Contracted Services Other		Supp Serv Air Permit Support, Performance Tracking	65,000	-
Contracted Services Other		Supp Serv Process Instrument ,Diffuser, Bio-P Evaluation	70,000	-
Contracted Services Other		Supp Serv Energy B & C Project,Automated Billing	75,000	-
Contracted Services Other		Supp Serv Data Integration Consulting	100,000	-
Contracted Services Other		Maintenance BU, Warehouse, Fleet, Admin	-	155,500
Contracted Services Other		East Bethel Sludge and Waste Hauling	141,000	332,000
Sludge Removal		All Plants	92,500	1,005,500
Solid Waste Removal		All plants -Refuse, Bulbs, Cardboard	633,200	551,200
Printing		Copiers	31,150	12,000
Security		Metro, Blue Lk, Seneca, Empire	773,600	915,700
Software Maintenance		Business Objects, Wonderware, Anti Virus, ETL	258,000	-
Biosolids Recycling		Blue Lake-NEFCO	2,414,000	2,200,000
Contract Serv Safety		Empire Plant, Other East Plants	69,000	-
Equip Rental/Lease		Metro Plant-2 generators Spring effluent pumping	5,000	5,000
Total Treatment Services			\$ 12,304,131	\$ 13,514,970
ES Wide and General Mgrs Office				
Printing		Copying	\$ 3,850	\$ 3,600
Contracted Services Other		Material Safety Data,Survey	40,265	-
ES Safety Contracted Serv.		Safety Training, Mgmt System and Fit Testing	35,000	-
Consultant		Contingency	25,000	-
Consultant		Security Review	-	30,000
Consultant		Strategic Planning & Community Visioning	-	200,000
Contracted Services Other		Contingency	10,000	27,000
Consultant		Energy & Wastewater Serv. Analysis	40,000	50,000
Consultant		Budget Software Analysis	15,000	-
Legal		Miscellaneous	45,000	5,000
Legal		PFOS Litigation	850,000	-
Contracted Services Other		InMagic; Division-wide Document Mgmt Scanning Services	17,000	15,000
Contracted Services Other		Energy Services Analysis	29,595	25,000
Equipment Repair		Contingency	1,000	-
Contracted Services Other		Equipment Repair as needed: meters & testing equipment	-	2,000
Legal		Insurance Legal Workers Comp	25,000	-
Insurance		Insurance	989,095	905,568
Total ES Wide and General Mgrs Office			\$ 2,125,805	\$ 1,263,168
Technical Services				
Printing		Printing	\$ 7,500	\$ 17,500
Janitorial		Janitorial Project Sites	25,000	25,000
Maintenance		Project Sites Office Space & Equipment	7,000	7,000
Contracted Services Other		Miscellaneous	-	12,000
Contracted Services Other		Solid Waste Removal	-	3,000
Duplicating		Miscellaneous	2,000	2,000
Contracted Services Other		Replace Metro Plant CFO floor	18,000	-
Equip Rental/Lease		Wide Printer Leases	14,000	-
Total Technical Services			\$ 73,500	\$ 66,500

Environmental Services
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Interceptor Services				
Consultant		SCADA Support, Routing Study, O & M	\$ 75,000	\$ 100,000
Computer Serv. Leased		Cimplicity Licenses	10,000	10,000
Consultant		Reliability Centered Maintenance Support	10,000	10,000
Consultant		RMF Improvements	-	10,000
Consultant		Support for Small O & M Improvements	60,000	25,000
Contracted Services Other		Gopher1 Call, KorTerra Locate Software, Security, Odor Hotline	91,500	93,000
Contracted Services Other		Railroad Leases, Locating, TV Truck Equip. Repair	75,000	65,000
Contracted Services Other		Potholes, locates ,CCTV	260,000	127,500
Engineer		RMF Improvements	10,000	-
Janitorial		Janitorial	22,000	55,500
Laundry		Laundry	15,000	15,000
Maintenance		Interceptor Maint. Agreement - Bloomington	25,000	25,000
Maintenance		Pool for Projects, Work Not Specifically Budgeted	-	6,000
Maintenance		Lifts, Pumps, Motors,Elect,Roof,Gen,Valve,Paving	235,000	207,000
Maintenance		Master Mechanical, HVAC, Plumbing Services	-	150,000
Maintenance		Sewer Routine & Emergency Repairs	120,000	350,000
Maintenance		RMF, Mound, Moundview	50,000	50,000
Maintenance		Sewer I/I, Other Misc	-	12,000
Maintenance		Equipment Testing and Repairs	-	50,500
Maintenance		Excavation, Boring, Equip Rental	19,000	4,000
Printing		Printing	9,500	5,500
Security		RMF & Septage Site	50,000	50,500
Security		Confined Space Support	-	12,500
Solid Waste Removal		Solid Waste Removal	58,500	55,000
Total Interceptor Services			\$ 1,195,500	\$ 1,489,000
Environmental Quality Assurance				
Consultant		Integrate Env Monitor System w/Water Quality Data Base	\$ 30,000	\$ 200,000
Consultant		Aquarius Project	-	50,000
Consultant		Water Supply Testing, Analysis	300,000	850,000
Equipment Repair		Miscellaneous Lab Equipment Repair	15,000	22,000
Janitorial		Janitorial-Metro 94	5,800	5,000
Laboratory		Outside Lab testing	142,650	125,135
Laundry		Laundry	8,400	8,400
Maintenance		Equipment and Leased Space Repair	-	24,000
Maintenance		Lab equip Service Contracts	129,900	153,500
Maintenance		Maint of Stream Monitoring Sites	26,000	16,400
Contracted Services Other		Cost Share River site monitoring (St. Croix River)	8,100	8,300
Contracted Services Other		Air and Water Regulatory Issues	50,000	50,000
Contracted Services Other		Web based data acquisition system for Permitted Industrial Users	-	238,100
Contracted Services Other		Contingency	22,700	10,000
Contracted Services Other		Industrial Waste and Pollution Prevention staff safety training	-	2,750
Contracted Services Other		Lab Courier Services	-	38,100
Contracted Services Other		Hazardous Chem Waste Disposal	-	8,000
Contracted Services Other		Lab Facilities Maintenance	47,000	-
Contracted Services Other		Professional Services for WISKI or Aquarius Support	95,000	20,000
Contracted Services Other		Westway & Shiely Automonitoring Site Lease	-	3,400
Contracted Services Other		Odor Panel Services (via St. Croix Sensory)	23,300	24,500
Contracted Services Other		Incinerator Emissions Tests (of Metro and Seneca Plant)	15,550	15,850
Solid Waste Removal		Industrial Waste and Lab Services	7,300	4,300
Temporary Help		Temp services Lab Workers	40,000	40,000
Printing		Printing	1,050	1,000
Total Environmental Quality Assurance			\$ 967,750	\$ 1,918,735
Environmental Services Total			\$ 16,666,686	\$ 18,252,373

Metropolitan Transportation Services
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Transportation Planning				
Consultant		Transportation Planning Consultants	\$ 830,807	\$ 744,127
Consultant		Travel Behavior Inventory (TBI)	320,000	-
Contracted Services		Miscellaneous	5,000	20,000
Total Transportation Planning Fund			\$ 1,155,807	\$ 764,127
Metro Mobility				
Consultant		Electronic Fare Integration	\$ 50,000	\$ -
Contracted Services		Trapeze Training	30,000	-
Consultant		Project Management for AVL Implementation	100,000	-
Consultant		ESB (Radio) Study	50,000	-
Contracted Services		Installation and Maintenance of Cameras; Installation of AVL and MDC	-	200,000
Consultant		Installation of Fare Collection Equipment; Training for Fare Collection Equipment	-	100,000
Total Metro Mobility			\$ 230,000	\$ 300,000
Contracted Services		Miscellaneous	\$ 20,000	\$ 40,000
Total Regular Route			\$ 20,000	\$ 40,000
Metropolitan Transportation Services Total			\$ 1,405,807	\$ 1,104,127

Metro Tansit
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Bus Maintenance				
	Contract Maint Svc Fees	Bus surveillance system maintenance.	\$ 220,301	\$ 238,002
	Contracted Svcs / Other	Tire repair & replacement service.	53,320	49,621
	Consultant	Miscellaneous consulting work	19,335	19,944
Bus Maintenance Total			\$ 292,956	\$ 307,567
Bus Operations				
	Contracted Svcs / Other	Signage installation and maintenance, Bus Operator field audits, information systems hardware & software maintenace, misc.	\$ 278,883	\$ 279,791
	Prof & Tech Fees	On-board community outreach and security.	26,107	26,929
	Security	Baker Center Alarm	52,607	101,401
Bus Operations Total			\$ 357,597	\$ 408,121
Customer Services/Public Relations				
	Contract Maint Svc Fees	Warehousing & distribution services	\$ 61,522	\$ 63,460
	Contracted Svcs / Other	Headset repair, misc.	11,989	12,367
Cust Svc/Pub Rel Total			\$ 73,511	\$ 75,827
Engineering & Facilities				
	Contract Maint Svc Fees	Facility maintenance and repair.	\$ 702,868	\$ 662,278
	Contract Maint Svc Fees	Snow removal and maintenance of lots.	876,662	904,203
	Contract Maint Svc Fees	Snow removal at high frequency bus stops	315,000	400,000
	Consultant	Engineering services	105,315	101,080
	Security	Security services	37,197	59,648
	Janitorial	Janitorial services.	26,659	27,499
	Software Maint	Software maintenance.	20,630	-
Engn & Facil Total			\$ 2,084,331	\$ 2,154,708
Finance				
	Accounting/Auditing External	Bank service charges, credit card processing fees, bill changer service, Telecheck check guarantee svc., Transit store non-routine cleaning service, coin verifiers & wrappers, dollar bill stackers.	\$ 72,879	\$ 71,091
	Contract Maint Svc Fees		413,292	440,795
	Janitorial		3,610	1,032
	Security		118,479	143,623
	Temp Help	Temporary help.	5,158	-
Finance Total			\$ 613,418	\$ 656,541
Marketing				
	Contracted Svcs / Other	Pass-thru grants to Commuter Service Organizations for advertising activities.	\$ 1,077,640	\$ -
	Transit Marketing	Media buys including radio, television and newspaper	464,176	676,416
	Prof & Tech Fees	Professional media consulting services.	154,725	-
	Temp Help	Temporary help.	29,332	27,550
Marketing Total			\$ 1,725,873	\$ 703,966
Police/Security				
	Contract Maint Svc Fees	Building security alarms/equipment systems and monitoring.	\$ 217,177	\$ 224,018
	Professional Dev/Reg Fees	Professional development including firearm and use of force training	8,252	-
	Staff Car Services		-	1,065
	Contract Maint Svc Fees	Security equip repair	46,573	76,552
Police/Security Total			\$ 272,002	\$ 301,635

Metro Tansit
Professional/Technical Contractual Services

Unit	Expense Type	Description	2013 Budget	2014 Budget
Safety				
	Contracted Svcs / Other	Air sampling and testing, hazardous information services, system safety support, misc.	\$ 3,779	\$ 3,898
			Safety Total	\$ 3,779 \$ 3,898
Service Development				
	Consultant	Bus Rapid Transit corridor analysis	\$ 87,678	\$ 25,788
			Service Development Total	\$ 87,678 \$ 25,788
Executive, Risk Mgmt, General				
	Prof & Tech Fees	Includes legal, safety oversight management, Metro Energy Policy Coalition, misc.	\$ 67,501	\$ 90,257
	Contract Maint Svc Fees	Office equipment (copy machine) maintenance and repair, misc.	27,543	-
	Consultant	Legal expense	200,000	-
	Maintenance	Agency wide equip repairs & maintenance	80,496	635,405
	Contract Maint Svc Fees	Other miscellaneous maintenance	27,805	34,787
			Exec, Risk Mgmt, Gen Total	\$ 403,345 \$ 760,449
			Total Metro Transit Bus	\$ 5,914,490 \$ 5,398,500
Light Rail Operations				
	Prof & Tech Fees	Rail Systems Maintenance. Electrical, mechanical & civil engineering, signal system consulting & testing, switch machine rebuilding, cable insulation testing, misc.	\$ 128,938	\$ 208,299
	Contract Maint Svc Fees	Train controlling & dispatch system software maintenance, track repair, ticket vending machine repair, misc.	391,248	634,267
	Contracted Svcs / Other	Snow removal, pest control, misc.	115,661	258,524
	Security	Armored car service fees.	52,276	78,679
			Total Hiawatha LRT Operations	\$ 688,123 \$ 1,179,769
Northstar Operations				
	Prof & Tech Fees	Consulting and professional fees, misc.	\$ 51,575	\$ 53,200
	BNSF Contracted Operations	Burlington Northern Santa Fe vehicle operations.	4,216,353	4,377,169
	Contracted Svcs / Other	BNSF Maintenance of locomotive and cars.	2,162,824	2,230,953
	Contracted Svcs / Other	Maintenance of facility & station, snowplowing of maintenance facility and stations, maintenance for corrective action.	222,513	\$ 229,522
	Contracted Svcs / Other	Maintenance of shop equipment, security alarm, other subcontracts & consulting.	333,950	344,468
			Total Northstar Operations	\$ 6,987,215 \$ 7,235,312
			TOTAL METRO TRANSIT	\$ 13,589,828 \$ 13,813,581

Supplemental Information on Transit Capital Projects

Minnesota Statutes 473.39 provides the Metropolitan Council with bonding authority for transit. Subdivision 4 of this section requires the Council to adopt a three-year transit capital improvement plan before the Council issues debt obligations authorized in Subdivision 1. Specifically, the statute states:

Subd. 4. **Transit capital improvement program.** The council may not issue obligations pursuant to this section until the council adopts a three-year transit capital improvement program. The program must include a capital investment component that sets forth a capital investment strategy and estimates the fiscal and other effects of the strategy. The component must specify, to the extent practicable, the capital improvements to be undertaken. For each improvement specified, the program must describe:

- (1) need, function, objective, and relative priority;
- (2) alternatives, including alternatives not involving capital expenditures;
- (3) ownership and operating entity;
- (4) location and schedule of development;
- (5) environmental, social, and economic effects;
- (6) cost;
- (7) manner of finance and revenue sources, including federal and state funds, private funds, taxes, and user charges; and
- (8) fiscal effects, including an estimate of annual operating costs and sources of revenue to pay the costs.

The Council adopts a six-year capital improvement plan (CIP). The current CIP covers the period from 2014 to 2019. Additional information is provided below for all projects in the CIP to provide supplemental information meeting the statutory requirement.

(1) Need, function, objective and relative priority

The capital improvement plan responds to the various needs of providing transit service in the Twin Cities. The CIP summarizes transit capital projects into six categories:

- **Fleet:** These projects purchase vehicles needed to provide transit service. This includes buses, light rail vehicles, and equipment specifically for vehicles such as security cameras. It also includes mid-life overhauls used to extend the useful life of vehicles.
- **Support Facilities:** These projects are necessary to maintain and house the fleet and provide other ancillary facilities to support operations. This includes garages, office space, fueling stations, and other support facilities. These projects also include major maintenance and repairs to these facilities to extend their useful life.
- **Customer Facilities:** These projects encourage transit use by providing hubs for buses to meet so riders can transfer from one route to another, providing parking spaces for transit users, by sheltering riders from the elements, and by providing other amenities to encourage and facilitate transit use.
- **Technology Improvements:** These projects include communication and computer equipment necessary to the operation of the transit system. It includes radios, dispatching systems, automatic vehicle locators, mobile data terminals, and other similar equipment.

- Other Capital Equipment: These projects include equipment and other items necessary for the operation of the transit system but do not fit in the first four categories. It can include such things as tow trucks, supervisor vehicles, police vehicles, bus lifts, bus washes, fareboxes and other equipment.
- Transitways: These projects include light rail, commuter rail and bus rapid transit projects making significant capital investment within specific transit corridors.

The Capital Improvement Plan includes capital projects with firm funding and other capital projects with anticipated but not secured funding. Funded projects are broken into three tiers. The first tier is projects necessary to maintain the existing transit system. The second tier includes projects to expand the bus system and the third tier includes projects to expand the number of transitways in the region. Projects to maintain the existing transit system are of higher priority than expansion projects. Projects are not ranked further within the various tiers because the bus system is a network and projects are interconnected.

(2) Alternatives examined to including projects in the CIP

All alternatives are examined before a project is recommended for scarce transit resources. Alternatives examined include whether a project can be delayed or avoided, whether other funding sources would be more appropriate, whether other locations would better meet transit needs, and other considerations.

Major transitway projects seeking federal New Starts funding go through a formal alternatives analysis proscribed by the Federal Transit Administration.

(3) Ownership and operating entity;

Transit equipment and facilities are owned and operated by numerous transit providers in the region. The largest transit provider is the Council’s Metro Transit Division. Other transit providers include the opt out or replacement service providers and various cities, counties, and non-profit organizations. The Council is moving toward a regional fleet concept, with buses and other transit vehicles owned by the Council and operated by various providers. Information on ownership and operating entity for each transit asset included in the capital improvement plan is provided in the supplemental table.

(4) Location and schedule of development;

Information on the location and schedule of development is included in the supplemental table. In many instances, the specific location of capital asset can not be determined. Fleet assets when acquired become part of the regional fleet and are assigned to particular providers or particular routes based on the overall transit service plan for the region. Many capital assets are located in a specific location but benefit the entire transit system or sub areas within the region.

(5) Environmental, social, and economic effects:

The Metropolitan Council Transit CIP is integral to the operation of the Twin Cities transit system. The environmental, social, and economic effects of the transit system supported by transit CIP are as follows.

- Takes people to and from work
 - 73% of bus riders and 69% of rail riders are going to or from work
- Removes cars from the streets and highways during peak periods
 - Buses carry the equivalent of up to one and a half lanes of traffic at highly congested points in the highway system
 - Because transit removed cars from the roads, citizens avoided 10 million hours of being stuck in congestion
- Provides mobility options beyond driving
 - 73% of bus riders and 93% of rail riders chose to ride even though they had other transportation options
- Allows people to live without a car
 - 58% of bus riders do not have an automobile available for their use either by choice or because of economic reasons
- Provides mobility for low-income persons
 - 50% of bus riders and 34% of light rail riders earn less than \$24,000
- Provides access to areas with high concentrations of employment
 - 40% of downtown Minneapolis, 20% of downtown St Paul, and 20% of University of Minnesota employees get to work via transit during peak periods
- Provides mobility for persons whose physical abilities may be declining.
 - 19% of rail users are age 55 or older.

(6) Cost:

Total project costs and project costs in the 2014-2019 period are provided in the supplemental table.

(7) Manner of finance and revenue sources.

The Transit Capital Improvement Plan assumes funds from the following sources:

- Federal Grants
 - 5307 Formula Funds: Federal gas taxes allocated on a formula basis
 - 5337 State of Good Repair: Allocations on a formula basis
 - 5339 Bus and Bus Facilities: Allocations on a formula basis
 - TEA-21 Title I CMAQ/STP: Allocated competitively through the TAB Process
 - TEA 21 Title III 5309 New Starts: Allocated by Congress for transitways
- Regional Funds
 - Regional Transit Capital bonds: These revenues are from property-tax supported bonds sold by the Metropolitan Council requiring legislative approval.
- State Funds:
 - State bonding bill: Can be either general cash revenues or general revenue bond funds.
 - Trunk highway bonds: Bonds sold and repaid with funds from the Trunk Highway Fund.

Local Funds

Local funds from county regional rail authorities for transitways

Funds from the Counties Transit Improvement Board for transitways

(8) Fiscal effects, including an estimate of annual operating costs and sources of revenue to pay the costs.

Annual Operating Costs

Tier One Preservation Projects

This includes projects necessary to maintain the existing transit system, including replacement of buses, capital facilities and equipment that have reached the end of their useful life. Because they are replacing existing vehicles or facilities, they do not result in new operating costs. As such, they are already funded through existing operating funds.

Tier Two Expansion Projects

These projects expand the transit system. As such, they may require additional operating and maintenance funds. Buses acquired to provide additional service incur the costs of additional drivers and mechanics to operate and maintain the vehicles. Transit facilities including support and customer facilities, technology and other capital equipment have additional maintenance costs and may have additional operating costs.

Operating costs associated with this expansion will include the salaries and benefits for operators of expansion vehicles; fuel and service for the vehicles; salaries and benefits for mechanics that maintain the vehicles, snowplowing and other maintenance of park and ride facilities, and other typical costs of operating a multi-modal transit system.

Tier Three Transitway Projects

These transitway projects expand the transit system and will have additional operating and maintenance costs.

Two large transitway projects are included in the capital improvement plan. The Central Corridor Light Rail transit project (Green Line) will have annual operating costs when rail operations begin in mid year 2014 estimated at \$17.9 million with full year operations in 2015 of \$34.4M. The Southwest Light rail transit project (Green Line Extension) will have partial year 2018 operations of \$9.0M with full year operations in 2019 of \$33.8M.

Other transitway projects with initial planning in the capital improvement plan include: Metro Orange Line I-35W BRT with stations at Lake Street, 66th Street, 98th Street, and American Blvd.; Snelling Avenue BRT; West 7th Street BRT; and Penn Avenue BRT. When funding for these projects becomes available they will be amended and included in the capital improvement plan.

Sources of Revenues to Pay the Costs

The transit system relies on several funding sources to pay the operating and maintenance costs for capital equipment and facilities acquired through the capital improvement plan. Sources include:

- Fare revenues,
- State general fund appropriations,
- Motor vehicle sales tax receipts distributed to the Metropolitan Transit Fund,
- Operating contributions from county regional rail authorities,
- Other revenues, including advertising and investment income.

With passage of the constitutional amendment dedicating additional receipts from the motor vehicle sales tax to transit in the region, the Council has additional revenues to operate and maintain the existing system. The additional revenues from the motor vehicle sales tax were phased in starting in fiscal year 2008, with full implementation in fiscal year 2012.

**2014-2019 Capital Improvement Plan
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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
Fleet Improvements								
Fleet Preservation								
Metro Transit								
61315	Tire Lease - 2013 Contract	2,128,175	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
61423	Engines, transmissions, lifts	4,691,030	673,048	Metro Transit	Metro Transit	Systemwide	2017	No Impact
61611	Bus Procurement 40Ft Replace	207,297,826	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
61614	Bus Equip Fareboxes/TRIM/Smartcard	25,800	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
61624	Bus Repair Assoc Cap Maint	12,584,604	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68309	Blue LRT - MDL-CPU Board Modification	270,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
2011-2016 CIP	LRT Blue - Type 1 LRV Video Mirrors	400,000	400,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2012-2017 CIP	LRT Blue - Type 1 LRV Signage to Color LED B	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	LRT Blue - Train Operator Display Replacemer	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
61315e	Tire Leasing	18,938,838	16,541,714	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
61624e	Bus Repair Assoc Cap Maint	11,000,000	11,000,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
65320e	Bus Replacement - 2014	189,878,292	189,878,292	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
MT10-02	CMAQ - Cty Rd 73	4,724,102	4,724,102	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2011-2016 CIP	I-94/Manning P&R 4 Artic Buses	3,042,900	3,042,900	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	Arterial BRT Rapid Bus Procurement - Expansi	10,241,388	10,241,388	Metro Transit	Metro Transit	Systemwide	2016	No Impact
2011-2016 CIP	LRT Blue -LRV Overhaul-Type 1 OVH 2	11,965,958	11,965,958	Metro Transit	Metro Transit	Systemwide	2018	No Impact
2013-2018 CIP	LRT - Install Automatic Passenger Counters or	750,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
2013-2018 CIP	LRT - LRV Overhaul- Type 2 OVH 1	12,666,000	12,666,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
2013-2018 CIP	LRT Blue - LRV Onboard Sanding System Repl	750,000	750,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
2013-2018 CIP	LRT Blue - Train Operator Display Replacemer	450,000	450,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
2013-2018 CIP	Northstar -Locomotive Overhaul	4,000,000	4,000,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
New - 2014-	Passenger Car Overhaul	1,350,000	1,350,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
	Subtotal - Fleet Preservation - Metro Transit	497,604,914	268,133,403					
Other Providers								
35787	Fleet Rehabilitation, Repairs, and Maintenance	2,893,015	389,485	Metro Council	Metro Council	Systemwide	2014	No Impact
35840	MTS DAR Small Bus Purchase	210,000	-	Metro Council	Metro Council	Systemwide	2012	No Impact
35842	Maple Grove - Big Bus Replacement	3,300,000	1,307,971	Metro Council	Maple Grove	Maple Grove	2015	No Impact
35843	Metro Mobility - Vehicle Replacement	2,730,000	13,003	Metro Council	Metro Council	Systemwide	2014	No Impact
35844	MTS - Big Bus Replacement	3,725,000	423,348	Metro Council	Metro Council	Systemwide	2014	No Impact
35845	MTS - Small Bus Replacement	210,000	210,000	Metro Council	Metro Council	Systemwide	2014	No Impact
35846	MVTA - Big Bus Replacement	832,266	-	Metro Council	MVTA	MVTA	2012	No Impact
35847	Prior Lake - Big Bus Replacement	550,000	-	Metro Council	Prior Lake	Prior Lake	2013	No Impact
35872	2012 - Maple Grove - Big Bus Replacement	3,453,000	1,326,445	Metro Council	Maple Grove	Maple Grove	2014	No Impact
35873	2012 - Metro Mobility - Bus Replacement	3,768,000	395,030	Metro Council	Metro Council	Systemwide	2014	No Impact
35874	2012 - MTS - Small Bus Replacement	2,040,000	232,844	Metro Council	Metro Council	Systemwide	2014	No Impact
35875	2012 - MTS - Big Bus Replacement	1,100,000	14,553	Metro Council	Metro Council	Systemwide	2014	No Impact
35876	2012 - MVTA - Small Bus Replacement	562,000	-	Metro Council	MVTA	MVTA	2012	No Impact
35877	2012 - Plymouth - Small Bus Replacement	1,160,000	879,592	Metro Council	Plymouth	Plymouth	2014	No Impact
35878	2012 - SWT - Big Bus Replacement	3,300,000	84,805	Metro Council	Southwest Transit	Southwest Transit	2014	No Impact
35894	2012 - Maple Grove - Small Bus Replacement	188,400	11,955	Metro Council	Maple Grove	Maple Grove	2014	No Impact
35895	2012 - Maple Grove - Big Bus Replacement	3,222,000	7,196	Metro Council	Maple Grove	Maple Grove	2014	No Impact
35896	2012 - Metro Mobility - Bus Replacement	7,410,400	493,342	Metro Council	Metro Council	Systemwide	2014	No Impact
35897	2012 - MTS - Small Bus Replacement	1,601,600	136,107	Metro Council	Metro Council	Systemwide	2014	No Impact
35898	2012 - Plymouth - Small Bus Replacement	212,400	-	Metro Council	Plymouth	Plymouth	2013	No Impact

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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
35899	2012 - Prior Lake - Big Bus Replacement	1,100,000	-	Metro Council	Prior Lake	Prior Lake	2013	No Impact
35900	U of M - Hybrid Vehicle	972,500	509,761	Metro Council	Univ of MN	Univ of MN	2015	No Impact
35910	SWT - Bus Replacement	1,680,000	1,680,000	Metro Council	Southwest Transit	Southwest Transit	2014	No Impact
35911	Metro Mobility - Small Bus Replacement	580,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35912	MTS - Bus Replacement	5,540,184	5,540,184	Metro Council	Metro Council	Systemwide	2014	No Impact
35913	MTS - Small Bus Replacement	72,500	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35924	SWT - Non-Revenue Vehicle Replacement	50,000	-	Metro Council	Southwest Transit	Southwest Transit	2013	No Impact
35925	Maple Grove - Small Bus - Replacement	125,000	-	Metro Council	Maple Grove	Maple Grove	2013	No Impact
35926	MTS - Small Bus - Replacement	72,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35927	Metro Mobility - Small Bus - Replacement	3,900,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35932	2014 - MVTA - Bus - Replacement	2,850,000	2,850,000	Metro Council	MVTA	MVTA	2014	No Impact
35933	2013 - Transit Link - Small Bus - Replacement	121,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35934	2013 - Metro Mobility - Small Bus - Replacement	61,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35940	2015 MVTA Bus Replacement	5,988,000	5,988,000	Metro Council	MVTA	MVTA	2015	No Impact
35941	2015 SWT Bus Replacement	5,988,000	5,988,000	Metro Council	Southwest Transit	Southwest Transit	2015	No Impact
35942	2015 MTS Bus Replacement	5,085,600	5,085,600	Metro Council	Metro Council	Systemwide	2015	No Impact
New	2016 - Maple Grove - Bus - Replacement	11,742,000	11,742,000	Metro Council	Maple Grove	Maple Grove	2018	No Impact
New	2015 - Maple Grove - Small Bus - Replacement	396,000	396,000	Metro Council	Maple Grove	Maple Grove	2017	No Impact
New	2014 - Metro Mobility - Small Bus - Replacement	34,899,100	34,899,100	Metro Council	Metro Council	Systemwide	2019	No Impact
New	2015 - Metro Mobility - Vehicle - Replacement	1,093,600	1,093,600	Metro Council	Metro Council	Systemwide	2017	No Impact
New	2016 - MTS - Bus - Replacement	4,773,800	4,773,800	Metro Council	Metro Council	Systemwide	2018	No Impact
New	2015 - MTS - Small Bus - Replacement	9,784,900	9,784,900	Metro Council	Metro Council	Systemwide	2019	No Impact
New	2016 - MVTA - Bus - Replacement	43,640,900	36,240,900	Metro Council	Metro Council	Systemwide	Ongoing	No Impact
New	2015 - MVTA - Small Bus - Replacement	1,395,000	1,395,000	Metro Council	MVTA	MVTA	2019	No Impact
New	2016 - Plymouth - Small Bus - Replacement	7,582,900	7,582,900	Metro Council	Plymouth	Plymouth	2018	No Impact
New	2015 - Shakopee - Small Bus - Replacement	390,200	390,200	Metro Council	Shakopee	Shakopee	2015	No Impact
New	2016 - SWT - Bus - Replacement	16,525,800	16,525,800	Metro Council	Southwest Transit	Southwest Transit	2018	No Impact
New	2014 - SWT - Small Bus Replacement	76,000	76,000	Metro Council	Southwest Transit	Southwest Transit	2014	No Impact
	Fleet Rehabilitation, Repairs, and Maintenance	2,979,000	2,979,000	Metro Council	Metro Council	Systemwide	2019	No Impact
	Rush Line Task Force and Ramsey - NTD Project	294,441	294,441	Metro Council	Metro Council	Systemwide	2019	No Impact
	U OF MN - NTD Projects	1,358,304	1,358,304	Metro Council	Metro Council	Univ of MN	2019	No Impact
	Subtotal - Fleet Preservation - Other Providers	<u>213,585,809</u>	<u>163,099,166</u>					
	TOTAL - Fleet Preservation	711,190,723	431,232,568					
Fleet Expansion								
Metro Transit								
61319	Hwy 65/CR 14 P&R 7 Coach Buses	3,080,000	-	Metro Transit	Metro Transit	Systemwide	2013	Oper & Maint
65112	Hybrid Bus Electrification	1,500,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
65319	Maplewood Mall P&R - 4 Artic Buses	3,042,900	-	Metro Transit	Metro Transit	Systemwide	2013	Oper & Maint
65320	Bus Replacement - 2014	30,643,158	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
New - 2014-	Non Revenue Vehicle Additions - Non CBS E&F	212,000	212,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Non Revenue Vehicle Additions - CBS E&F (3)	154,000	154,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Non Revenue Vehicle Additions - Police (5)	275,000	275,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Forest Lake Coach Expansion Buses	1,680,000	1,680,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Low Growth Expansion Buses	1,876,928	1,876,928	Metro Transit	Metro Transit	Systemwide	2015	Oper & Maint
New - 2014-	Riding Floor Scrubber	60,000	60,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
	Subtotal - Fleet Expansion - Metro Transit	<u>42,523,986</u>	<u>4,257,928</u>					
Other Providers								
35741	Fleet Expansion	7,160,909	-	Metro Council	Metro Council	Systemwide	2012	Oper & Maint
35788	CMAQ Regional Fleet Expansion - 2007 & 2008	8,457,500	694,836	Metro Council	Metro Council	Systemwide	2014	Oper & Maint

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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
35914	2013 - MTS - Small Bus - Expansion	568,000	-	Metro Council	Metro Council	Systemwide	2013	Oper & Maint
35928	Metro Mobility - Small Bus - Expansion	650,000	-	Metro Council	Metro Council	Systemwide	2013	Oper & Maint
35929	Metro Mobility - Small Bus (Low Floor - Pilot) -	945,000	-	Metro Council	Metro Council	Systemwide	2013	Oper & Maint
35930	2014 - MTS - Bus Procurement - CMAQ Expan	8,400,000	8,400,000	Metro Council	Metro Council	Systemwide	2015	Oper & Maint
35931	2013 - Transit Link - Bus Expansion	420,000	-	Metro Council	Metro Council	Systemwide	2013	Oper & Maint
35935	Rosemount Expansion (CMAQ) - Buses (Forty-	1,900,000	1,900,000	Metro Council	Metro Council	Systemwide	2015	Oper & Maint
35943	2014 Prior Lake BluExpress Expansion Buses	1,800,000	1,800,000	Metro Council	Prior Lake	Prior Lake	2015	Oper & Maint
New	2014 - Metro Mobility - Small Bus - Expansion	704,000	704,000	Metro Council	Metro Council	Systemwide	2014	Oper & Maint
New	2015 - MVTA - CMAQ - Downtown St. Paul Sei	3,080,000	3,080,000	Metro Council	MVTA	MVTA	2015	Oper & Maint
New	2015 - Shakopee - CMAQ (2015 Program Year	1,800,000	1,800,000	Metro Council	Shakopee	Shakopee	2015	Oper & Maint
New	2015 - SWT and Regional CMAQ Expansion	8,250,000	8,250,000	Metro Council	Southwest Transit	Southwest Transit	2015	Oper & Maint
New	Metro Mobility - Small Bus - Expansion	4,084,000	4,084,000	Metro Council	Metro Council	Systemwide	2019	Oper & Maint
	Subtotal - Fleet Expansion - Other Providers	48,219,409	30,712,836					
	TOTAL - Fleet Expansion	90,743,395	34,970,764					
	TOTAL - FLEET MODERNIZATION	801,934,118	466,203,332					

Support Facilities

Support Facilities Preservation

Metro Transit

62111	Building Energy Enhancement	11,810,962	2,069,955	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62312	Heywood Expansion Garage	10,665,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62313	Support Facility Security	2,600,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62315	Emergency Generator Capacity	1,059,340	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62322	Downtown East Area Enhancement	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62323	Hoise Replacement	250,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62510	Roof Refurbishments	3,083,231	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62513	1% Safety & Security at Support Facilities	272,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62530	St. Paul East Metro Garage	39,009,686	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62610	OHB Hoist Space	1,040,347	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62651	Rail Paint Booth Upgrade	1,050,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62710	Underground Storage Tanks Replacement	7,702,398	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62790	Major Improvements to Support Facilities	13,991,949	400,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62810	FTH Lightning Arrestors	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
63218	Uninterruptible Power Source	300,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64110	Bus Overhaul Base Paint Booth & Renovation	7,550,000	4,569,390	Metro Transit	Metro Transit	Systemwide	2014	No Impact
64211	Support Facility Roof Refurbishment	500,000	200,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
64213	Enhanced Inspection Process	2,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64215	Heywood Garage Renovation	1,500,000	1,000,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
64216	Public Facilities Maintenance Building	4,200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64312	Maintenance Facility Interiors	250,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64313	Operator Breakroom Facilities	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69001	Recaulk Walls at Existing Buildings	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69211	Downtown St. Paul Layover	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69213	Burglar Alarm System	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69216	Renewable Energy Initiatives	2,250,000	1,750,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
84457	Miscellaneous Safety Capital Equipment (1%)	525,000	450,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
84524	New Ruter Garage	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
62111e	FTH Building & Energy Enhancement	6,000,000	6,000,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
62313e	Support Facility Security (SE)	600,000	600,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact

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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
62315e	Blue Line O&M Power Redundancy	1,500,000	1,500,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
62323e	Hoist Replacement	1,800,000	1,800,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
62510e	Support Facility Roof Refurbishment	550,000	550,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
62790e	Major Improvement to Support Facilities - Fut	20,100,000	20,100,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
64312e	Maintenance Facility Interiors	1,250,000	1,250,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
69001e	Recaulk Walls of All Buildings	3,100,000	3,100,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
69216e	Renewable Energy Initiatives	750,000	750,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2012-2017 CIP	U of M Layover	600,000	600,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
2013-2018 CIP	Water Usage Study	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	Hazardous Waste Study	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62652e	Snelling Site Alternatives	80,000	80,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
New - 2014-	Drop Table for Big Lake VMF	2,200,000	2,200,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
	Subtotal - Support Facilities Preservation - Me	152,189,914	49,319,345					
Other Providers								
35882	MVTA Facility Improvements at Garages - NTC	125,000	-	MVTA	MVTA	MVTA	2013	No Impact
New	MVTA - Facility Improvements at Garages - N1	1,650,000	1,650,000	MVTA	MVTA	MVTA	2018	No Impact
	Subtotal - Support Facilities Preservation - Ott	1,775,000	1,650,000					
	TOTAL - Support Facilities Preservation	153,964,914	50,969,345					
Support Facilities Expansion								
Metro Transit								
62652	Snelling Site Alternatives	200,000	20,618	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
63110	Police Building Study	74,948	-	Metro Transit	Metro Transit	Systemwide	2013	Oper & Maint
63219	New Police Facility	12,000,000	10,949,275	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
64212	Nicollet Garage Transportation Renovation	3,000,000	2,466,800	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
69110	Transit Facility Land Acquisition	266,772	256,998	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
69212	Transit Facility Land Acquisition - Rail Spur	870,000	809,431	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
62312e	Heywood Expansion Garage	5,000,000	5,000,000	Metro Transit	Metro Transit	Systemwide	2015	Oper & Maint
2013-2018 CIP	Heywood Campus Master Plan	110,000	110,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
2013-2018 CIP	LRT - LRV Spur Track Modification	200,000	200,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
63219e	Police Facility	4,000,000	4,000,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	District Energy Study	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Support Facility Strategic Plan	120,000	120,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
New - 2014-	Enclose Pass Through Track at Big Lake VMF	400,000	400,000	Metro Transit	Metro Transit	Systemwide	2015	Oper & Maint
	Subtotal - Support Facilities Expansion - Metrc	26,341,720	24,433,122					
Other Providers								
35851	MVTA EBG Expansion	1,200,000	195,000	MVTA	MVTA	MVTA	2014	No Impact
35915	MVTA - Support Facilities Improvement (NTD)	150,000	50,000	MVTA	MVTA	MVTA	2014	No Impact
New	MVTA Eagan Garage Expansion - Design - NTC	200,000	-	MVTA	MVTA	MVTA	2013	No Impact
New	MVTA Eagan Garage Expansion Debt - NTD	3,000,000	3,000,000	MVTA	MVTA	MVTA	2019	No Impact
	Subtotal - Support Facilities Expansion - Other	4,550,000	3,245,000					
	TOTAL - Support Facilities Expansion	30,891,720	27,678,122					
	TOTAL - SUPPORT FACILITIES	184,856,634	78,647,467					
Customer Facilities								
Customer Facilities Preservation								
Metro Transit								
62012	HLRT Rail Station Mods - 1% Transit Enhancem	1,459,265	61,637	Metro Transit	Metro Transit	Hiawatha Corr	2014	No Impact
62117	I-35E & Country Road E P&R (Vadnias Hgts)	2,500,000	1,213,431	Metro Transit	Metro Transit	Vadnias Hts	2014	No Impact
62214	DT St. Paul Passenger Facility Improvements	3,253,000	1,707,191	Metro Transit	Metro Transit	St Paul	2014	No Impact

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62217	Transit Customer Amenities	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62218	Southdale Transit Center Relocation	850,000	-	Metro Transit	Metro Transit	Edina	2013	No Impact
62318	ADA Bus Stops - 1% Transit Enhancements	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62319	ADA Projects Bus Shelters - 1% Transit Enhancements	365,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62320	Signs - 1% Transit Enhancements	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62321	Anoka CRTV Ramp Project	50,473	-	Metro Transit	Metro Transit	Anoka	2013	No Impact
63056	Riverview Corridor Construction	6,100,000	-	Metro Transit	Metro Transit	St Paul	2013	No Impact
63215	Gateway/Smith Avenue // West End Layover	1,100,000	-	Metro Transit	Metro Transit	St Paul	2013	No Impact
63216	Public Facilities Initiatives	5,682,944	177,952	Metro Transit	Metro Transit	Systemwide	2014	No Impact
63291	Bus Stop Signs	2,226,866	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
63312	ADA Bus Stops	852,925	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
63315	Sector 5 Park & Ride Facilities	922,100	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
63350	Public Facilities Refurbishment	9,103,857	600,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
63491	Transit Center/Park-Ride Sign Upgrades	487,719	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
63513	1% Safety & Security at Public Facilities	257,670	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
63552	Robbinsdale Transit Center	729,062	-	Metro Transit	Metro Transit	35w Corr	2013	No Impact
63611	Dwtn Mpls Transit Advantages / Access Mpls -	1,183,304	-	Metro Transit	Metro Transit	Mpls	2013	No Impact
63702	Hiawatha LRT: Readerboard Enhancement	300,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
63703	HLRT Crossing Signals	150,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
63711	Signs	775,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
63712	Park & Ride Security Enhancement	90,000	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
63851	ADA Improvements	700,127	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
63852	Shelter New & Replacement Project	3,236,078	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69112	Hiawatha CCTV Project	350,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
69214	Public Facility Security (SE) - 3 video surveilla	300,000	200,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
69217	Hiawatha Trail Lighting & Safety	250,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
69911	Park & Ride Security	600,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62012e	HLRT Rail Station Mods - 1% Transit Enhancements	1,000,000	800,000	Metro Transit	Metro Transit	Hiawatha Corr	2019	No Impact
62217e	Transit Customer Amenities	250,000	250,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
62318e	ADA Bus Stops - 1% Transit Enhancements	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
62319e	ADA Projects - 1% Transit Enhancements	1,990,000	1,990,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
62320e	Signs - 1% Transit Enhancements	600,000	600,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
63216e	Public Facility Initiatives/Team Transit	4,200,000	4,200,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
63291e	Bus Stop Signs	75,000	75,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
63318e	Downtown Minneapolis Layover	5,300,000	5,300,000	Metro Transit	Metro Transit	Mpls	2015	No Impact
63350e	Public Facilities Refurbishment	15,800,000	15,800,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
63611e	Dwtn Mpls Transit Advantages	5,800,000	5,500,000	Metro Transit	Metro Transit	Mpls	2016	No Impact
64313e	Operator Breakroom Facilities	900,000	900,000	Metro Transit	Metro Transit	Mpls	2017	No Impact
69214e	Public Facility Security (SE)	1,500,000	1,500,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
2012-2017 CIP	Anishinabe Park & Ride	200,000	200,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
	Subtotal - Customer Facilities Preservation - M	82,090,389	41,525,211					
Other Providers								
35823	Shakopee/Prior Lake - Eagle Creek Transit Sta	200,000	-	Shakopee	Shakopee	Shakopee	2012	No Impact
35826	SWT - SW Station Debt	379,515	-	Southwest Tran	Southwest Tran	Southwest Tran	2013	No Impact
35853	Plymouth - Bus Shelters (Three) - NTD	177,698	-	Plymouth	Plymouth	Plymouth	2013	No Impact
35854	Plymouth - Customer Repairs Station 73/Rese	44,000	-	Plymouth	Plymouth	Plymouth	2012	No Impact
35879	MVTA - Bus Camera Replacement-NTD	20,000	-	MVTA	MVTA	MVTA	2013	No Impact
35880	MVTA - Bus Stop Amenities - NTD	75,000	-	MVTA	MVTA	MVTA	2013	No Impact
35881	MVTA - Customer Facility Improvements - NTD	125,000	-	MVTA	MVTA	MVTA	2013	No Impact

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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
35884	Plymouth - Bus Shelters - NTD	200,000	200,000	Plymouth	Plymouth	Plymouth	2015	No Impact
35885	Plymouth - Station 73 Repairs - NTD	69,000	69,000	Plymouth	Plymouth	Plymouth	2014	No Impact
35889	SWT - East Creek Park and Ride-NTD	1,957,196	-	Southwest Tran	Southwest Tran	Southwest Tran	2013	No Impact
35901	MVTA - Rosemount Depot Passenger Facility -	187,170	-	MVTA	MVTA	MVTA	2013	No Impact
35903	Shakopee/Prior Lake - Public Facilities Mainte	60,350	-	Shakopee	Shakopee	Shakopee	2013	No Impact
35904	SWT - Public Facilities Improvements	16,000	-	Southwest Tran	Southwest Tran	Southwest Tran	2012	No Impact
35905	SWT - Public Facilities Maintenance	150,000	-	Southwest Tran	Southwest Tran	Southwest Tran	2013	No Impact
35907	Maple Grove - Parkway Station - Phase 2	2,632,000	-	Maple Grove	Maple Grove	Maple Grove	2013	No Impact
35921	Prior Lake/Shakopee - Marshall Road Transit	775,000	-	Prior Lake	Prior Lake	Prior Lake	2013	No Impact
35922	Prior Lake/Shakopee - Customer Facility Impr	58,000	-	Prior Lake	Prior Lake	Prior Lake	2013	No Impact
35923	Prior Lake/Shakopee - Customer Facilities Imp	92,000	-	Prior Lake	Prior Lake	Prior Lake	2013	No Impact
35916	MVTA - Customer Facilities Improvement (NTI	225,000	-	MVTA	MVTA	MVTA	2013	No Impact
35917	MVTA - Bus Camera Upgrade/Replacement (N	20,000	-	MVTA	MVTA	MVTA	2013	No Impact
35918	SWT - Chanhasen and East Creek Stations (P	1,600,000	-	Southwest Tran	Southwest Tran	Southwest Tran	2013	No Impact
35919	SWT - SW - SW Village (Principal Only) Debt F	76,940	-	Southwest Tran	Southwest Tran	Southwest Tran	2012	No Impact
New	Plymouth - Bus Shelters - LGS	800,000	800,000	Plymouth	Plymouth	Plymouth	2017	No Impact
New	Plymouth - Bus Shelters - NTD	400,000	400,000	Plymouth	Plymouth	Plymouth	2019	No Impact
New	Plymouth - Station 73 Repairs - LGS	180,000	180,000	Plymouth	Plymouth	Plymouth	2017	No Impact
New	Plymouth - Station 73 Repairs - NTD	95,000	95,000	Plymouth	Plymouth	Plymouth	2019	No Impact
New	Plymouth - The Reserve Park-and-Ride - LGS	205,000	205,000	Plymouth	Plymouth	Plymouth	2017	No Impact
New	Plymouth - The Reserve Park-and-Ride - NTD	105,000	105,000	Plymouth	Plymouth	Plymouth	2019	No Impact
New	Shakopee/Prior Lake - Southbridge Crossings	96,450	96,450	Shakopee	Shakopee	Shakopee	2019	No Impact
New	Shakopee/Prior Lake - Eagle Creek - Lighting	80,775	80,775	Shakopee	Shakopee	Shakopee	2014	No Impact
New	Shakopee/Prior Lake - Southbridge Crossings	9,634	9,634	Shakopee	Shakopee	Shakopee	2017	No Impact
New	Shakopee/Prior Lake - Eagle Creek - Striping -	7,720	7,720	Shakopee	Shakopee	Shakopee	2016	No Impact
New	Shakopee/Prior Lake - East Creek - Sealing ar	68,900	68,900	Shakopee	Shakopee	Shakopee	2018	No Impact
New	Shakopee/Prior Lake - Marshall Road TS - Se	60,350	60,350	Shakopee	Shakopee	Shakopee	2019	No Impact
New	Maple Grove - Maple Grove Transit Station Re	200,000	200,000	Maple Grove	Maple Grove	Maple Grove	2014	No Impact
New	Maple Grove - Crosswinds Sealcoat - NTD	40,000	40,000	Maple Grove	Maple Grove	Maple Grove	2014	No Impact
New	Maple Grove - Parkway Station Sealcoat and F	100,000	100,000	Maple Grove	Maple Grove	Maple Grove	2015	No Impact
New	Maple Grove - Zachory Lot Sealcoat - NTD	65,000	65,000	Maple Grove	Maple Grove	Maple Grove	2016	No Impact
New	Maple Grove - Crosswinds Sealcoat - NTD	60,000	60,000	Maple Grove	Maple Grove	Maple Grove	2018	No Impact
New	MVTA Customer Facility Improvements - NTD	1,650,000	1,650,000	MVTA	MVTA	MVTA	2018	No Impact
New	MVTA Bus Stop Amenities - NTD	350,000	350,000	MVTA	MVTA	MVTA	2018	No Impact
	STP NTD Projects	3,762,993	3,762,993	Suburban Providers	Suburban Providers	Suburban Providers	2014	No Impact
	STP NTD Projects	1,347,280	1,347,280	Suburban Providers	Suburban Providers	Suburban Providers	2019	No Impact
	Subtotal - Customer Facilities Preservation - C	18,823,971	9,953,102					
	TOTAL - Customer Facilities Preservation	100,914,360	51,478,313					
Customer Facilities Expansion								
Metro Transit								
62013	I-35E AT Co Rd 14 Park & Ride	2,200,000	1,597,513	Metro Transit	Metro Transit	Lino Lakes	2014	Maintenance
62014	Woodbury Theatre P&R Expansion	200,000	-	Metro Transit	Metro Transit	Woodbury	2013	Maintenance
62015	Hwy 36 at Rice Street P&R	3,204,120	-	Metro Transit	Metro Transit	Roseville	2013	Maintenance
62115	Hwy 610 & Noble P&R	14,674,183	5,628,907	Metro Transit	Metro Transit	Brooklyn Park	2014	Maintenance
62221	Maple Plain Park & Ride	140,000	-	Metro Transit	Metro Transit	Maple Plain	2013	Maintenance
62222	I-94 & Manning Park & Ride	5,347,383	-	Metro Transit	Metro Transit	Woodbury	2013	Maintenance
62911	Maplewood Mall Transit Center Parking Ramp	13,950,000	-	Metro Transit	Metro Transit	Maplewood	2013	Maintenance
63318	Dwtn Mpls Layover Gateway (North Terminal)	11,220,573	-	Metro Transit	Metro Transit	Mpls	2013	Maintenance
63706	I-94 East Park & Ride - Guardian Angels	1,228,312	-	Metro Transit	Metro Transit	Lake Elmo	2013	Maintenance

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63715	Bike & Pedestrian Access to Transit Study	100,000	-	Metro Transit	Metro Transit	Systemwide	2012	Maintenance
63760	Midtown Exchange Transit Station	2,700,000	-	Metro Transit	Metro Transit	Mpls	2013	Maintenance
63810	Twin Lakes Park & Ride	1,327,667	-	Metro Transit	Metro Transit	Mpls	2013	Maintenance
63956	CR 73/1394 Park and Ride Exp	9,248,467	-	Metro Transit	Metro Transit	Minnetonka	2013	Maintenance
69219	Covered Bike Parking Installation	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
62013e	I-35E at Co. Rd. 14 Park & Ride	1,923,825	1,923,825	Metro Transit	Metro Transit	Lino Lakes	2014	Maintenance
62117e	I-35E & Country Road E P&R (Vadnias Hgts)	1,844,673	1,844,673	Metro Transit	Metro Transit	Vadnias Hts	2014	Maintenance
63314e	Transit Facility Land Acquisition	3,000,000	2,000,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
69219e	Covered Bike Parking Installation	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
2012-2017 CIP	Electric Vehicle Charging Stations	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2017	Maintenance
62013e	I-35E & Co. Rd. 14 Park and Ride	150,000	150,000	Metro Transit	Metro Transit	Lino Lakes	2014	Maintenance
New - 2014-	TOD Office Costs	50,000	50,000	Metro Transit	Metro Transit	Mpls	2014	Maintenance
	Subtotal - Customer Facilities Expansion - Met	73,009,202	13,644,918					
Other Providers								
New	SWT Debt Payments - Principal Only - NTD	939,114	939,114	Southwest Tran	Southwest Tran	Southwest Tran	2019	No Impact
New	Maple Grove - Parkway Station (Phase 3)	300,000	300,000	Maple Grove	Maple Grove	Maple Grove	2014	No Impact
	Subtotal - Customer Facilities Expansion - Oth	1,239,114	1,239,114					
	TOTAL - Customer Facilities Expansion	74,248,316	14,884,032					
Customer Facilities Transitways								
Metro Transit								
62216	Downtown Minneapolis Station Area Improven	1,600,000	1,346,336	Metro Transit	Metro Transit	Mpls	2014	Maintenance
62322e	Downtown East Area Enhancement	8,500,000	8,500,000	Metro Transit	Metro Transit	Mpls	2016	Maintenance
2013-2018 CIP	Central Corridor Bus Facilities & Como Park Fa	1,200,000	1,200,000	Metro Transit	Metro Transit	Mpls	2014	Maintenance
	TOTAL - Customer Facilities Transitways	11,300,000	11,046,336					
	TOTAL - CUSTOMER FACILITIES	186,462,676	77,408,681					
Technology Improvements								
Technology Improvements Preservation								
Metro Transit								
64283	HRIS Upgrade	3,026,312	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64383	BusLine System Replacement	500,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64511	Advanced Schedule Planning (SOAR) Software	2,089,186	440,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
64592	Transit Control Ctr (TCC) Equip Upgrades & Re	823,955	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64690	MT Technology Upgrades & Enhancements	6,187,262	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64702	SMARTCOM Passenger Information System	162,500	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64703	Transitmaster Go-To Card Application	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64704	Police Dispatch-Transitmaster interface/Police	399,999	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64705	Card Access System	100,522	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64810	Networking All Security Systems	99,694	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64883	APCs (Automatic Psgr Counters) on Buses	80,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68001	Communication Equipment for Bus Operations	124,000	44,167	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68002	TSP-EMTRAC/Transitmaster Integration Upgra	210,000	130,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68112	Transitmaster - Mobile HW WiPort Installation	625,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68113	Technology System Hardware Replacement Pa	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68114	Radio Network Controller (RNC) Replacement	185,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68210	Fuel Management System	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68212	RTS (Real Time Signs) Transit Technlogy Syst	1,560,000	1,310,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
68303	800 MHZ-CAD/AVL Future Maintenance	675,000	251,378	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68304	Technology System Enhancements	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact

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68305	Communications Equipment for Bus Operation	30,000	30,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68306	Technology System Hardware Replacement Pa	75,000	50,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68307	Shop Laptops	147,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68310	Technology Upgrades & Enhancements	2,070,000	507,483	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68311	Garage/Bus Wireless Upgrade	1,600,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68312	Motorola Console HW/SW Upgrades/Additions	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68314	Technology Improvements for Emergency Op	150,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68315	EDC System Software Upgrade	30,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68316	IDI System Software Upgrade	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69215	Card Access at Transit Facilities/Garages	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
64511e	Advanced Schedule Planning (SOAR) Software	1,100,000	1,100,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
68114e	Radio Network Controller (RNC) Replacement	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
68212e	RTS (Real Time Signs) Transit Technology Sys	6,000,000	6,000,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
68303e	800 MHZ-CAD/AVL Future Maintenance	1,000,000	1,000,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
68304e	Technology System Enhancements	500,000	500,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
68305e	Communication Equipment for Bus Operations	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
68306e	Technology System Hardware Replacement Pa	600,000	600,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
68310e	Technology Upgrades and Enhancements	10,005,700	8,205,700	Metro Transit	Metro Transit	Systemwide	2019	No Impact
68311e	Garage/Bus Wireless Upgrade (VAN)	690,000	690,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
68312e	Motorola Console HW/SW Upgrades/Additions	1,300,000	1,300,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
68315e	EDC System Software Upgrade	60,000	60,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
68316e	IDI System Software Upgrade	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
69301e	Technology for Console Furniture at Rail EBC -	160,000	160,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
MT09-13	Hastus Equipment	260,000	100,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
MT09-14	HASTUS/TransitMaster Integration	200,000	200,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
MT10-26	TransitMaster Software Upgrade	2,570,000	2,570,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
MT10-28	IGBLS Upgrade	400,000	400,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
MT10-33	RTS - TransitMaster Integration	270,000	270,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
MT10-35	PIMS Upgrade	340,000	340,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
MT10-41	HLRT ROW Base Map	225,000	225,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
MT10-42	TransitMaster Server Replacement	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
MT10-43	UPA Systems Server Replacement	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
MT10-44	PIMS Hardware/Server Replacement	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
MT10-45	IGBLS Hardware/Server Replacement	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
MT10-46	Cubic Hardware/Server Replacement	370,000	370,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
2011-2016 CIP	Northstar TCC Software Systems Upgrade	200,000	200,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2011-2016 CIP	Pedestrian Detection System on Buses	75,000	75,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2011-2016 CIP	EMTRAC System Software Upgrade	150,000	100,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
2013-2018 CIP	NexTrip/ Real-Time Bus Departure Sign – Pres	450,000	450,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
2013-2018 CIP	ITS Master Contract Consultant	600,000	500,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
2013-2018 CIP	Consultant for Communication System Migrati	1,000,000	650,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
2011-2016 CIP	Integrated Corridor Management (ICM)	1,575,000	1,575,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
2011-2016 CIP	PCI Equipment/Server Replacement	225,000	225,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
2011-2016 CIP	Police Video Equipment/Server Replacement	165,000	125,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
2011-2016 CIP	TCC Equipment/Server Replacement	120,000	60,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
2013-2018 CIP	System Software Escrow & Verification	280,000	240,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
2011-2016 CIP	DVR Replacement/upgrades	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	P&R Cellular Wireless Networking	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
2013-2018 CIP	ADC Reporting System	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact

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New - 2014-	Migration/ Replacement of ADDCO Real-Time	1,500,000	1,500,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
New - 2014-	Evaluation Study of Transit Commuter Inform:	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
New - 2014-	Fare Collection System Upgrade	1,000,000	1,000,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
New - 2014-	Next Generation Fare Collection Devices	2,750,000	2,750,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
New - 2014-	LRT Blue - Communications Equipment Updat	175,000	175,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
New - 2014-	LRT - Arinc SCADA Software Upgrades	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
New - 2014-	LRT - Technology System Enhancements	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
	Subtotal - Technology Improvements Preserv	61,866,130	38,378,728					
Other Providers								
35776	Met Mo Dispatching Project	125,000	-	Metro Council	Metro Council	Systemwide	2012	No Impact
35789	Fleet Fareboxes	2,099,560	952,272	Metro Council	To be Determined	Systemwide	2014	No Impact
35831	Technology Improvements	936,777	-	Metro Council	Metro Council	Systemwide	2012	No Impact
35834	Metro Mobility MDT/AVL	4,000,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
35860	Regional Dial-a-Ride Camera Project	400,000	400,000	Metro Council	To be Determined	Systemwide	2014	No Impact
35883	MVTA Fleet Maintenance Software - NTD	210,000	-	Metro Council	Metro Council	MVTA	2013	No Impact
35890	Technology Maintenance and Improvements	500,000	10,000	Metro Council	Metro Council	Systemwide	2014	No Impact
35902	Dial-a-Ride Fare Collection Equipment	1,700,000	850,000	Metro Council	To be Determined	Systemwide	2014	No Impact
35906	SWT - Network Server	25,000	-	Metro Council	Metro Council	Southwest Tran	2012	No Impact
35936	Security Cameras	270,000	-	Metro Council	Metro Council	Systemwide	2013	No Impact
New	Regional Farebox Replacement	2,997,110	2,997,110	Metro Council	Metro Council	Systemwide	2019	No Impact
New	MVTA - Camera Systems - NTD	120,000	120,000	Metro Council	Metro Council	MVTA	2018	No Impact
New	Technology Maintenance and Improvements	1,500,000	1,500,000	Metro Council	Metro Council	Systemwide	2019	No Impact
New	Metro Mobility Equipment Upgrade	1,825,000	1,825,000	Metro Council	Metro Council	Systemwide	2019	No Impact
	Subtotal - Technology Improvements Preserv	16,708,447	8,654,382					
	TOTAL - Technology Improvements Preservat	78,574,577	47,033,110					
Technology Improvements Expansion								
Metro Transit								
64382	Subscription Svc (Cust Rel Tracking Sys)	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
68111	Real Time Transit Technology Deployment Plai	415,000	169,255	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
68308	Rail Radios & Communications Equip.	150,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
68313	Stop ID Program	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
2013-2018 CIP	Notification Software	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
2012-2017 CIP	Transit Info via E-Mail and SMS	76,000	76,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
2013-2018 CIP	Central Corridor Camera Addition	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
	Subtotal - Technology Improvements Expansio	1,241,000	695,255					
Other Providers								
35790	MTS Bus Camera System	1,600,000	101,053	Metro Council	Metro Council	Systemwide	2014	Maintenance
35848	MVTA - AVL Technology	2,100,000	-	Metro Council	MVTA	MVTA	2013	Maintenance
35908	MVTA - I35W Technology - CMAQ Match	550,000	275,000	Metro Council	MVTA	MVTA	2014	Maintenance
35937	Vehicle Area Network (VAN) Project	2,000,000	1,000,000	Metro Council	Metro Council	Systemwide	2014	Maintenance
35938	Radios - Expansion	125,000	-	Metro Council	Metro Council	Systemwide	2013	Maintenance
	Subtotal - Technology Improvements Expansio	6,375,000	1,376,053					
	TOTAL - Technology Improvements Expansio	7,616,000	2,071,308					
	TOTAL - TECHNOLOGY IMPROVEMENTS	86,190,576	49,104,418					
Other Capital Equipment								
Other Capital Equipment Preservation								
Metro Transit								
62219	CCLRT Station Platform Safety Enhancements	610,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact

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Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
62223	Park & Ride Security Upgrades 1% Sec (2012	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62225	Transit Hub Upgrade Security System 1% Sec	50,000	25,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
65317	Automated Passenger Counters for Light Rail \	1,679,250	795,250	Metro Transit	Metro Transit	Systemwide	2014	No Impact
65321	Hiawatha LRT Rail Associated Capital Maintena	850,000	400,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
65410	Public Safety Outreach	225,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65504	Specialized Equip & Furnishing for Rail Suppor	468,593	21,217	Metro Transit	Metro Transit	Systemwide	2014	No Impact
65611	Safety and Security Projects	500,814	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
65612	Transit Enhancement Projects	500,814	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65652	Rail Associated Capital Maintenance	6,797,568	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65702	New Farebox Hardware-Replacement Fleet	1,815,170	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65711	Safety Marking	375,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65790	Support Equip & Non-Rev Vehicles	6,383,219	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65810	Re-Key Lock System	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65815	Fare Collection System Upgrades	1,300,000	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
67210	Nextfare Fare Collection Equipment	1,800,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
67211	Nextfare Fare Collection Upgrade Systems	1,015,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
67301	Nextfare Cubic Fare Collection	500,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
67901	Fare Collection Equipment	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68215	DVR Replacement 1% Sec (2012)	77,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
68216	TCC Console Replacement	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69002	Forensic Security Software	50,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69003	CCTV at Transit Stores	32,797	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
69004	Security Equipment	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69005	2010 Transit Security Grant	515,160	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69113	2011 Transit Security Grant (TSG)	1,036,600	160,147	Metro Transit	Metro Transit	Systemwide	2014	No Impact
69218	Garage Security System Upgrades 1% Sec (2	200,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
69301	Technology for Console Furniture at Rail EBC -	340,000	60,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
69910	Telework Grant from MnDOT	480,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69912	Upgrade Cameras / Card Access	257,203	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69913	LRT Bike Rack Security	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
69916	Regional Transit Security - 2007 grant	1,519,237	-	Metro Transit	Metro Transit	Systemwide	2012	No Impact
62223e	Park & Ride Security Upgrades 1% Sec (2012	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62224e	LRT Station Security Upgrades 1% Sec (2012	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
62225e	Transit Hub Upgrade Security System 1% Sec	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
65321e	LRT - Rail Associated Capital Maintenance	6,649,103	5,799,103	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
65504e	LRT- Spec. Equip. & Furshings for Rail Suppo	30,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
65702e	Bus Fare Collection Upgrade	750,000	750,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
65790e	Support Equipment and Non-Revenue Vehicle:	10,041,250	8,545,750	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
67210e	Nextfare (Cubic) Device Equipment	2,000,000	2,000,000	Metro Transit	Metro Transit	Systemwide	2019	No Impact
67211e	Nextfare (Cubic) Upgrade Support/Fare Collec	1,500,000	1,500,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
67901e	Fare Collection Equipment	850,000	850,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
69004e	Security Equipment	150,000	150,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
69215e	Card Access Transit Facilities/Garages	100,000	100,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
69218e	Garage security system upgrades	600,000	600,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
84509e	Update Fare Counting Equipment	176,000	176,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
New - 2014-	Police Equipment-Tasers	112,500	112,500	Metro Transit	Metro Transit	Systemwide	2016	No Impact
New - 2014-	Police Equipment-Radios	192,500	192,500	Metro Transit	Metro Transit	Systemwide	2017	No Impact
New - 2014-	Police Equipment- Misc, training, K-9, explosiv	300,000	300,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
	Subtotal - Other Capital Equipment Preservati	55,679,779	23,087,467					

**2014-2019 Capital Improvement Plan
Supplemental Information on Transit Capital Projects
Minnesota Statutes 473.39, Subdivision 4**

Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
Other Providers								
35888	SWT Service Vehicle - NTD	55,000	-	Metro council	Southwest Transit	Southwest Tran	2012	No Impact
New	MVTA - Non-Revenue Service Vehicles	105,000	105,000	Metro council	MVTA	MVTA	2018	No Impact
New	SWT - Non-Revenue Service Vehicles	115,000	115,000	Metro council	Southwest Transit	Southwest Tran	2014	No Impact
	Subtotal - Other Capital Equipment Preservatio	<u>275,000</u>	<u>220,000</u>					
	TOTAL - Other Capital Equipment Preservatio	55,954,779	23,307,467					
Other Capital Equipment Expansion								
Metro Transit								
63714	Como Shuttle Pass-thru to St. Paul	1,457,667	-	Metro Transit	Metro Transit	St Paul	2013	Maintenance
65653	TVM Installations	125,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
68901	PSIC Grant Funds - Radio Encryption Software	18,216	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
69210	Onboard Information Center	60,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
69914	Install 4 Pedestrian Gates	100,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
69917	Regional Transit Security - 2008 grant	483,267	-	Metro Transit	Metro Transit	Systemwide	2012	Maintenance
69919	Security Grant - Fed Homeland Security	41,653	-	Metro Transit	Metro Transit	Systemwide	2012	Maintenance
New - 2014-	Police Equipment-Training simulator	195,000	195,000	Metro Transit	Metro Transit	Systemwide	2016	Maintenance
	Subtotal - Other Capital Equipment Expansion	<u>2,480,803</u>	<u>195,000</u>					
	TOTAL - Other Capital Equipment Expansion	<u>2,480,803</u>	<u>195,000</u>					
	TOTAL - OTHER CAPITAL EQUIPMENT	<u>58,435,581</u>	<u>23,502,467</u>					
Transitways/Rail								
Transitways/Rail Preservation								
Metro Transit								
61214	Hiawatha Rail Clip Project	30,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
61218	HLRT-Track Switch Machine Overhaul	50,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
61219	HLRT-LRV 1000 Amp Draw Modification	200,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
61220	HLRT Crossing Signals	75,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
61221	HLRT Battery Replacement	40,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	No Impact
61316	LRT Tie Replacement	460,000	385,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
61317	Northstar Facility Improvements	100,000	-	Metro Transit	Metro Transit	Big Lake	2013	No Impact
61318	Paver Placement	1,000,000	-	Metro Transit	Metro Transit	Systemwide	2013	No Impact
62224	LRT Station Security Upgrades 1% Sec (2012	50,000	25,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
62317	Mall of America Transit Station	200,000	-	Metro Transit	Metro Transit	Bloomington	2013	No Impact
64210	Sand Blasting Room - O&M Building	100,000	-	Metro Transit	Metro Transit	Mpls	2013	No Impact
64214	HLRT LRV Door Overhaul	200,000	200,000	Metro Transit	Metro Transit	Hiawatha Corr	2014	No Impact
69302	Traction Power Study	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	LRT Blue - Network Upgrade	250,000	250,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
61317e	Northstar Facility Improvements	1,650,000	1,650,000	Metro Transit	Metro Transit	Big Lake	2018	No Impact
61318e	Paver Replacement	4,000,000	4,000,000	Metro Transit	Metro Transit	Systemwide	2017	No Impact
2013-2018 CIP	LRT Blue - Network Upgrade	550,000	550,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
2013-2018 CIP	LRT Green- Facility Modifications	750,000	750,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
63114e	Northwest Corridor	1,055,000	1,055,000	Metro Transit	Metro Transit	Big Lake	2016	No Impact
New - 2014-	On Board Customer Info Centers	40,000	40,000	Metro Transit	Metro Transit	Systemwide	2018	No Impact
New - 2014-	LRT Blue - Bi Directional Running	850,000	850,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
New - 2014-	LRT Blue - Rebuild Trackwork with Direct Fixat	850,000	850,000	Metro Transit	Metro Transit	Systemwide	2014	No Impact
New - 2014-	LRT Blue - Replace station trackwork with Dire	300,000	300,000	Metro Transit	Metro Transit	Systemwide	2016	No Impact
New - 2014-	LRT Blue - Power Feed for MOA Substation	200,000	200,000	Metro Transit	Metro Transit	Systemwide	2015	No Impact
	Subtotal - Transitways/Rail Preservation - Met	<u>13,100,000</u>	<u>11,155,000</u>					
	TOTAL - Transitways/Rail Preservation	13,100,000	11,155,000					

**2014-2019 Capital Improvement Plan
Supplemental Information on Transit Capital Projects
Minnesota Statutes 473.39, Subdivision 4**

Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
Transitways/Rail Expansion								
Metro Transit								
61023	3-Car Train Sub-Stations, MOA & Target Field	5,000,001	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
61216	Cedar Avenue BRT	150,000	-	Metro Transit	Metro Transit	Cedar Ave Corr	2013	Maintenance
62116	Ramsey Station on Nstar Corridor	5,475,000	-	Metro Transit	Metro Transit	Northstar Corr	2013	Maintenance
62910	Fridley Commuter Rail Station	330,855	-	Metro Transit	Metro Transit	Northstar Corr	2013	Maintenance
63111	I-35W Transit Station at 46th	4,658,512	-	Metro Transit	Metro Transit	35w Corr	2013	Maintenance
63114	Bottineau Blvd. Northwest Corridor	22,319,111	4,687,582	Metro Transit	Metro Transit	NW Corr	2016	Maintenance
63701	Hiawatha LRT: American Blvd Station	3,775,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
63740	UPA (Urban Partnership Agreement) P&R Lots	107,559,319	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
64310	LRT- Rail Support Facility Parking	200,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
64311	LRT-Non Revenue Vehicle Storage Building/Cc	750,000	600,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
64910	The New '3 Car Train Program - O&M Bldg Imj	18,425,704	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Oper & Maint
65111	3 Car Train Program - Light Rail Vehicles	33,577,613	4,500,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
68214	Wireless Video Hiawatha LRT 1% Sec (2012)	300,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
69111	CCLRT Reestablishment Costs	280,000	140,000	Metro Transit	Metro Transit	Central Corr	2014	Maintenance
69915	Southwest Corridor Alternatives Analysis (pas	685,623	-	Metro Transit	Metro Transit	SW Corr	2013	No Impact
69918	State Capitol Betterments-CE Bid line items: 3	392,000	-	Metro Transit	Metro Transit	Central Corr	2013	Maintenance
6570A	City of St. Paul Substation Relocation	588,546	-	Metro Transit	Metro Transit	Central Corr	2013	Maintenance
	Subtotal - Transitways/Rail Expansion - Metro	204,467,282	9,927,582					
Other Providers								
35702	Cedar BRT: Station Studies, Design, and Cons	22,660,045	4,827,094	Not Determined	Not Determined	Cedar Ave Corr	2019	No Impact
35703	Cedar Ave BRT Bus Shoulder Lanes	3,525,419	-	MnDOT	Not Determined	Cedar Ave Corr	2012	Maintenance
35758	Red Rock Corridor	1,000,000	-	Not Determined	Not Determined	Red Rock Corr	2013	No Impact
35759	Union Depot Renovation (passthu)	5,199,935	-	Ramsey Co	Ramsey Co	St Paul	2013	Maintenance
35791	Red Rock & Rush Lines Corridors Alternatives	3,239,700	371,730	Not Determined	Not Determined	Red Rock Corr	2014	No Impact
35792	Union Depot - Appropriation	781,994	-	Ramsey Co	Ramsey Co	St Paul	2013	Maintenance
35793	Cedar BRT - 2008 GO Bonds	4,000,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
35801	MVTA Cedar BRT - Buses, Equipment, and Tec	6,142,500	-	MVTA	MVTA	Cedar Ave Corr	2013	Oper & Maint
35835	Union Depot - 2009 State GO Bonds	500,000	-	Ramsey Co	Ramsey Co	St Paul	2013	Maintenance
35836	Cedar BRT - 2009 State GO Bonds	3,287,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
35861	Bottineau Transitway Alternative Analysis	250,000	-	Not Determined	Not Determined	NW Corr	2012	No Impact
35862	I-94 Transitway Alternative Analysis	250,000	-	Not Determined	Not Determined	94 East Corr	2012	No Impact
35863	Newport - Park and Ride	475,000	-	Not Determined	Not Determined	Newport	2013	Maintenance
35864	Nicollet-Central Urban Circulator - AA Study	900,000	282,882	Not Determined	Not Determined	Mpls	2014	No Impact
35865	Robert Street Transitway - AA Study	1,180,000	530,000	Not Determined	Not Determined	Robert Street Corr	2014	No Impact
35866	Cedar Avenue Bus Rapid Transit	950,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
35870	Union Depot Construct and Rehabilitation	1,542,760	-	Ramsey Co	Ramsey Co	St Paul	2013	Maintenance
35871	Cedar Avenue Bus Rapid Transit	1,550,000	1,550,000	Not Determined	Not Determined	Cedar Ave Corr	2014	Maintenance
35891	Newport Park-and-Ride - 2011 State GO Bond	1,750,000	-	Not Determined	Not Determined	Newport	2013	Maintenance
35892	Cedar BRT - 2011 State GO Bonds	1,000,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
35893	Robert Street Corridor - 2011 State GO Bonds	250,000	250,000	Not Determined	Not Determined	Robert Street Corr	2014	No Impact
35909	Cedar Avenue BRT - Marketing and Technolog	1,777,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
35920	Cedar Avenue BRT - Red Line Buses - Equipm	250,000	-	Not Determined	Not Determined	Cedar Ave Corr	2013	Maintenance
	Subtotal - Transitways/Rail Expansion - Other	62,461,353	7,811,706					
	TOTAL - Transitways/Rail Expansion	266,928,635	17,739,288					
Transitways/Rail - Transitways								
Metro Transit								
61113	Transitway Planning	85,000	24,656	Metro Transit	Metro Transit	Systemwide	2014	No Impact

**2014-2019 Capital Improvement Plan
Supplemental Information on Transit Capital Projects
Minnesota Statutes 473.39, Subdivision 4**

Project #	Project Name	Total Project Cost	2014-2019 Cost	Owner	Operator	Location	Year of Completion	Operating Cost Impact
61215	Transitway Planning Midtown Corridor AA	750,000	-	Metro Transit	Metro Transit	Midtown Corr	2013	No Impact
61217	Arterial Bus Rapid Transit	850,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
61222	BRT/Smart Starts Project Office	253,000	55,000	Metro Transit	Metro Transit	Mpls	2014	Oper & Maint
62001	Interchange Project	41,441,500	10,500,000	Metro Transit	Metro Transit	Systemwide	2014	Maintenance
62011	I-35W Orange Line Pre-Project Development	700,000	200,000	Metro Transit	Metro Transit	35w Corr	2014	No Impact
62215	LRT Interchange Facilities	100,000	-	Metro Transit	Metro Transit	Systemwide	2013	Maintenance
62316	HLRT Rail Station Modifications	200,000	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
65318	Northstar 6th Locomotive	112,813	-	Metro Transit	Metro Transit	Big Lake	2013	Maintenance
68211	Hiawatha Corridor Vehicular Traffic Improvem	347,561	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Maintenance
68213	Positive Train Control Wayside Improvements	450,000	-	Metro Transit	Metro Transit	Big Lake	2013	Maintenance
61113e	Transitway & System Planning	1,200,000	1,200,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
61217e	Arterial Bus Rapid Transit Preliminary Enginee	1,600,000	1,600,000	Metro Transit	Metro Transit	Systemwide	Ongoing	No Impact
61222e	BRT/Smart Starts Project Office	1,153,000	900,000	Metro Transit	Metro Transit	Mpls	Ongoing	Oper & Maint
62215e	LRT Interchange Facilities	100,000	50,000	Metro Transit	Metro Transit	Systemwide	2014	Oper & Maint
2011-2016 CIP	Fort Snelling P&R	1,000,000	1,000,000	Metro Transit	Metro Transit	Mpls	2016	Maintenance
2013-2018 CIP	A Line (Snelling Ave) BRT Design and Construc	15,481,500	14,631,500	Metro Transit	Metro Transit	St Paul	2015	No Impact
2013-2018 CIP	B Line (West 7th Street) BRT (Non-Fleet)	5,000,000	5,000,000	Metro Transit	Metro Transit	Mpls	2015	Maintenance
New - 2014-	F Line BRT	1,701,744	1,701,744	Metro Transit	Metro Transit	Mpls	2019	Maintenance
New - 2014-	35W 494-American Blvd Orange Line Station	150,000	150,000	Metro Transit	Metro Transit	Bloomington	2014	Oper & Maint
New - 2014-	Broadway Transit Alternatives Study	615,000	615,000	Metro Transit	Metro Transit	Mpls	2014	No Impact
	Subtotal - Transitways/Rail-Transitways - Met	<u>73,291,118</u>	<u>37,627,900</u>					
	TOTAL - Transitways/Rail-Transitways	<u>73,291,118</u>	<u>37,627,900</u>					
	TOTAL - TRANSITWAYS / RAIL	<u>353,319,753</u>	<u>66,522,188</u>					
Federal New Starts Projects								
Metro Transit								
65895	Hiawatha Corridor LRT Project	717,856,747	-	Metro Transit	Metro Transit	Hiawatha Corr	2013	Oper & Maint
65510	Northstar Commuter Rail	82,926,780	-	Metro Transit	Metro Transit	Big Lake	2013	Oper & Maint
61001	Southwest Light Rail Transit	88,991,783	11,271,668	Metro Transit	Metro Transit	Southwest Corr	2014	Oper & Maint
65701	Central Corridor LRT	956,900,000	97,271,710	Metro Transit	Metro Transit	Central Corr	2016	Oper & Maint
61001e	Southwest Light Rail Transit	<u>1,161,494,217</u>	<u>1,161,494,217</u>	Metro Transit	Metro Transit	Southwest Corr	2018	Oper & Maint
	TOTAL - Federal New Starts Projects	<u>3,008,169,527</u>	<u>1,270,037,595</u>					
	TOTAL - TRANSITWAYS / RAIL	<u>3,361,489,280</u>	<u>1,336,559,783</u>					
	GRAND TOTAL	<u>4,679,368,866</u>	<u>2,031,426,149</u>					

Metropolitan Council

2014 Capital Program

Changes in Authorized and Planned Expenditures

Tables on the following pages document at the project level changes in authorizations and planned expenditures between the 2014 capital program and the 2013 capital program as amended through December 11, 2013. A summary of changes is provided below.

Authorized Projects

	2013 Amended Capital Program	Additions	Deletions	2014 Capital Program
Metro Transit	2,672,988,778	0	(4,345,379)	2,668,643,399
Metro. Trans. Serv.	196,727,833	0	0	196,727,833
Parks	106,084,538	0	0	106,084,538
Environ. Serv.	1,024,000,000	108,000,000	(108,800,000)	1,023,200,000
Total	3,999,801,149	108,000,000	(113,145,379)	3,994,655,770

Planned Projects

	2013 Amended Capital Program	Additions	Deletions	2014 Capital Program
Metro Transit	1,526,476,741	187,678,072	(86,103,637)	1,628,051,176
Metro. Trans. Serv.	142,462,527	63,223,858	(36,001,115)	169,685,270
Parks	106,349,267	115,575,284	(78,147,600)	143,776,951
Environ. Serv.	350,800,000	236,500,000	(125,000,000)	462,300,000
Total	2,126,088,535	602,977,214	(325,252,352)	2,403,813,397

**METRO TRANSIT
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
TOTAL		2,672,988,778	1,526,476,741	4,199,465,519	(4,345,379)	101,574,435	97,229,056	2,668,643,399	1,628,051,176	4,296,694,575
Completed and Closed										
63015	Rosedale Mall Transit Center/Park & Ride	776,593	-	776,593	(776,593)	-	(776,593)	-	-	-
63752	I-35W Corridor Transit Improvement	3,568,786	-	3,568,786	(3,568,786)	-	(3,568,786)	-	-	-
		4,345,379	-	4,345,379	(4,345,379)	-	(4,345,379)	-	-	-
Deleted										
2011-2016 CIP	Hwy 65/CR 14 P&R 6 Coach Buses	-	242,350	242,350	-	(242,350)	(242,350)	-	-	-
2011-2016 CIP	HLRT-LRV Overhaul-Type 1 OVH 2	-	9,901,958	9,901,958	-	(9,901,958)	(9,901,958)	-	-	-
2011-2016 CIP	HLRT- LRV Video Mirrors	-	400,000	400,000	-	(400,000)	(400,000)	-	-	-
2012-2017 CIP	Systems Foreperson Truck	-	40,000	40,000	-	(40,000)	(40,000)	-	-	-
2012-2017 CIP	3 Squad - CCLRT Support	-	90,000	90,000	-	(90,000)	(90,000)	-	-	-
2012-2017 CIP	LRV Signage to Color LED Boards	-	300,000	300,000	-	(300,000)	(300,000)	-	-	-
New - 2013-2018	OHB Preventive Maintenance	-	8,044,856	8,044,856	-	(8,044,856)	(8,044,856)	-	-	-
New - 2013-2018	1 ton 4WD Truck with lift gate	-	45,000	45,000	-	(45,000)	(45,000)	-	-	-
New - 2013-2018	1 ton 4WD Truck w/ lift gate, plow & converter	-	65,000	65,000	-	(65,000)	(65,000)	-	-	-
New - 2013-2018	Upright lift for Rail Support Facility	-	15,000	15,000	-	(15,000)	(15,000)	-	-	-
New - 2013-2018	Upright lift with trailer	-	25,000	25,000	-	(25,000)	(25,000)	-	-	-
New - 2013-2018	Trailer	-	10,000	10,000	-	(10,000)	(10,000)	-	-	-
New - 2013-2018	Outdoor Maintenance Equipment for Rail Support Facility	-	10,000	10,000	-	(10,000)	(10,000)	-	-	-
New - 2013-2018	Outdoor Maintenance Equipment for Public Facilities	-	90,000	90,000	-	(90,000)	(90,000)	-	-	-
New - 2013-2018	Portable/Mobile Pressure Washing Equipment	-	17,000	17,000	-	(17,000)	(17,000)	-	-	-
New - 2013-2018	Walk Behind Snow Removal Equipment	-	5,000	5,000	-	(5,000)	(5,000)	-	-	-
New - 2013-2018	Anti-icing Equipment	-	25,000	25,000	-	(25,000)	(25,000)	-	-	-
New - 2013-2018	Vehicle for proposed Assistant Council's Authorized Rep	-	25,000	25,000	-	(25,000)	(25,000)	-	-	-
New - 2013-2018	Asset Protection Vehicle	-	25,000	25,000	-	(25,000)	(25,000)	-	-	-
65652e	Hiawatha LRT- Rail Associated Capital Maintenance	-	4,729,103	4,729,103	-	(4,729,103)	(4,729,103)	-	-	-
2011-2016 CIP	Hwy 36 East P&R (Stillwater)	-	100,000	100,000	-	(100,000)	(100,000)	-	-	-
65319 2011-16 CIP	Maplewood Mall P&R 4 Artic Buses	-	760,725	760,725	-	(760,725)	(760,725)	-	-	-
New - 2013-2018	Hiawatha Sign Upgrade	-	300,000	300,000	-	(300,000)	(300,000)	-	-	-
62222e	I-94 & Manning Park & Ride	-	1,102,617	1,102,617	-	(1,102,617)	(1,102,617)	-	-	-
2011-2016 CIP	Wireless Video Hiawatha LRT	-	150,000	150,000	-	(150,000)	(150,000)	-	-	-
New - 2013-2018	Innovative ITS Ideas for Transit	-	400,000	400,000	-	(400,000)	(400,000)	-	-	-
New - 2013-2018	Furniture/ Equipment for Bus Operations	-	360,000	360,000	-	(360,000)	(360,000)	-	-	-
New - 2013-2018	Bus Rapid Transit (BRT) Replacement Costs.	-	41,000	41,000	-	(41,000)	(41,000)	-	-	-
New - 2013-2018	Wireless Video Transmission Light Rail	-	750,000	750,000	-	(750,000)	(750,000)	-	-	-
MT10-27	Integrated Corridor Management	-	150,000	150,000	-	(150,000)	(150,000)	-	-	-
MT10-39	WebEOC	-	150,000	150,000	-	(150,000)	(150,000)	-	-	-
68215e	DVR Replacement 1% Sec (2012)	-	50,000	50,000	-	(50,000)	(50,000)	-	-	-
2012-2017 CIP	Department Issued service firearms	-	110,000	110,000	-	(110,000)	(110,000)	-	-	-
68313 2012-17 CIP	Stop ID Program	-	200,000	200,000	-	(200,000)	(200,000)	-	-	-
MT09-08	I-35W at Lake St BRT Station	-	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)	-	-	-
MT10-58	I35W BRT/Express Service	-	21,976,747	21,976,747	-	(21,976,747)	(21,976,747)	-	-	-
New - 2013-2018	CCLRT Facility Modifications	-	750,000	750,000	-	(750,000)	(750,000)	-	-	-
New - 2013-2018	LRT - Rail Grinding Program	-	1,225,000	1,225,000	-	(1,225,000)	(1,225,000)	-	-	-
		-	53,681,356	53,681,356	-	(53,681,356)	(53,681,356)	-	-	-
Added										
61624e	Bus Repair Assoc Cap Maint	-	-	-	-	11,000,000	11,000,000	-	11,000,000	11,000,000
New - 2014-2019	Non Revenue Vehicle Additions - Non CBS E&F (5)	-	-	-	-	212,000	212,000	-	212,000	212,000
New - 2014-2019	Non Revenue Vehicle Additions - CBS E&F (3)	-	-	-	-	154,000	154,000	-	154,000	154,000
New - 2014-2019	Non Revenue Vehicle Additions - Police (5)	-	-	-	-	275,000	275,000	-	275,000	275,000
New - 2014-2019	Forest Lake Coach Expansion Buses	-	-	-	-	1,680,000	1,680,000	-	1,680,000	1,680,000
New - 2014-2019	Low Growth Expansion Buses	-	-	-	-	1,876,928	1,876,928	-	1,876,928	1,876,928
New - 2014-2019	Riding Floor Scrubber	-	-	-	-	60,000	60,000	-	60,000	60,000
New - 2014-2019	Passenger Car Overhaul	-	-	-	-	1,350,000	1,350,000	-	1,350,000	1,350,000
65321e	LRT - Rail Associated Capital Maintenance	-	-	-	-	5,799,103	5,799,103	-	5,799,103	5,799,103
New - 2014-2019	Police Equipment-Tasers	-	-	-	-	112,500	112,500	-	112,500	112,500

**METRO TRANSIT
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
New - 2014-2019	Police Equipment-Radios	-	-	-	-	192,500	192,500	-	192,500	192,500
New - 2014-2019	Police Equipment-Training simulator	-	-	-	-	195,000	195,000	-	195,000	195,000
New - 2014-2019	Police Equipment- Misc, training, K-9, explosives	-	-	-	-	300,000	300,000	-	300,000	300,000
62312e	Heywood Expansion Garage	-	-	-	-	5,000,000	5,000,000	-	5,000,000	5,000,000
62315e	Blue Line O&M Power Redundancy	-	-	-	-	1,500,000	1,500,000	-	1,500,000	1,500,000
62652e	Snelling Site Alternatives	-	-	-	-	80,000	80,000	-	80,000	80,000
63219e	Police Facility	-	-	-	-	4,000,000	4,000,000	-	4,000,000	4,000,000
New - 2014-2019	District Energy Study	-	-	-	-	100,000	100,000	-	100,000	100,000
New - 2014-2019	Support Facility Strategic Plan	-	-	-	-	120,000	120,000	-	120,000	120,000
New - 2014-2019	Drop Table for Big Lake VMF	-	-	-	-	2,200,000	2,200,000	-	2,200,000	2,200,000
New - 2014-2019	Enclose Pass Through Track at Big Lake VMF	-	-	-	-	400,000	400,000	-	400,000	400,000
62013e	I-35E at Co. Rd. 14 Park & Ride	-	-	-	-	1,923,825	1,923,825	-	1,923,825	1,923,825
62117e	I-35E & Country Road E P&R (Vadnias Hgts)	-	-	-	-	1,844,673	1,844,673	-	1,844,673	1,844,673
62322e	Downtown East Area Enhancement	-	-	-	-	8,500,000	8,500,000	-	8,500,000	8,500,000
64313e	Operator Breakroom Facilities	-	-	-	-	900,000	900,000	-	900,000	900,000
62013e	I-35E & Co. Rd. 14 Park and Ride	-	-	-	-	150,000	150,000	-	150,000	150,000
New - 2014-2019	TOD Office Costs	-	-	-	-	50,000	50,000	-	50,000	50,000
2013-2018 CIP	Arterial BRT Rapid Bus Procurement - Expansion/Premium	-	-	-	-	10,241,388	10,241,388	-	10,241,388	10,241,388
2011-2016 CIP	LRT Blue -LRV Overhaul-Type 1 OVH 2	-	-	-	-	11,965,958	11,965,958	-	11,965,958	11,965,958
68311e	Garage/Bus Wireless Upgrade (VAN)	-	-	-	-	690,000	690,000	-	690,000	690,000
69301e	Backup	-	-	-	-	160,000	160,000	-	160,000	160,000
New - 2014-2019	Migration/ Replacement of ADDCO Real-Time Signs	-	-	-	-	1,500,000	1,500,000	-	1,500,000	1,500,000
New - 2014-2019	System	-	-	-	-	100,000	100,000	-	100,000	100,000
New - 2014-2019	Fare Collection System Upgrade	-	-	-	-	1,000,000	1,000,000	-	1,000,000	1,000,000
New - 2014-2019	Next Generation Fare Collection Devices	-	-	-	-	2,750,000	2,750,000	-	2,750,000	2,750,000
New - 2014-2019	LRT Blue - Communications Equipment Update	-	-	-	-	175,000	175,000	-	175,000	175,000
New - 2014-2019	LRT - Arinc SCADA Software Upgrades	-	-	-	-	150,000	150,000	-	150,000	150,000
New - 2014-2019	LRT - Technology System Enhancements	-	-	-	-	100,000	100,000	-	100,000	100,000
2013-2018 CIP	B Line (West 7th Street) BRT (Non-Fleet)	-	-	-	-	5,000,000	5,000,000	-	5,000,000	5,000,000
2013-2018 CIP	LRT Blue - Network Upgrade	-	-	-	-	550,000	550,000	-	550,000	550,000
2013-2018 CIP	LRT Green- Facility Modifications	-	-	-	-	750,000	750,000	-	750,000	750,000
63114e	Northwest Corridor	-	-	-	-	1,055,000	1,055,000	-	1,055,000	1,055,000
New - 2014-2019	On Board Customer Info Centers	-	-	-	-	40,000	40,000	-	40,000	40,000
New - 2014-2019	F Line BRT	-	-	-	-	1,701,744	1,701,744	-	1,701,744	1,701,744
New - 2014-2019	35W 494-American Blvd Orange Line Station	-	-	-	-	150,000	150,000	-	150,000	150,000
New - 2014-2019	Broadway Transit Alternatives Study	-	-	-	-	615,000	615,000	-	615,000	615,000
New - 2014-2019	LRT Blue - Bi Directional Running	-	-	-	-	850,000	850,000	-	850,000	850,000
New - 2014-2019	LRT Blue - Rebuild Trackwork with Direct Fixation	-	-	-	-	850,000	850,000	-	850,000	850,000
New - 2014-2019	LRT Blue - Replace station trackwork with Direct Fixation	-	-	-	-	300,000	300,000	-	300,000	300,000
New - 2014-2019	LRT Blue - Power Feed for MOA Substation	-	-	-	-	200,000	200,000	-	200,000	200,000
		-	-	-	-	90,869,619	90,869,619	-	90,869,619	90,869,619
Changes to Project Cost or Authorized Amounts										
61315e	Tire Leasing	-	21,712,361	21,712,361	-	(5,170,647)	(5,170,647)	-	16,541,714	16,541,714
65320e	Bus Replacement - 2014	-	124,584,929	124,584,929	-	65,293,363	65,293,363	-	189,878,292	189,878,292
2013-2018 CIP	LRT - Install Automatic Passenger Counters on LRV's	-	750,000	750,000	-	(750,000)	(750,000)	-	-	-
2013-2018 CIP	LRT - LRV Overhaul- Type 2 OVH 1	-	10,500,000	10,500,000	-	2,166,000	2,166,000	-	12,666,000	12,666,000
2013-2018 CIP	LRT Blue - LRV Onboard Sanding System Replacement	-	1,350,000	1,350,000	-	(600,000)	(600,000)	-	750,000	750,000
2013-2018 CIP	LRT Blue - Train Operator Display Replacement	-	600,000	600,000	-	(150,000)	(150,000)	-	450,000	450,000
2013-2018 CIP	Northstar -Locomotive Overhaul	-	2,000,000	2,000,000	-	2,000,000	2,000,000	-	4,000,000	4,000,000
62111e	FTH Building & Energy Enhancement	-	5,000,000	5,000,000	-	1,000,000	1,000,000	-	6,000,000	6,000,000
62323e	Hoist Replacement	-	1,250,000	1,250,000	-	550,000	550,000	-	1,800,000	1,800,000
62790e	Major Improvement to Support Facilities - Future	-	15,079,663	15,079,663	-	5,020,337	5,020,337	-	20,100,000	20,100,000
2013-2018 CIP	Heywood Campus Master Plan	-	80,000	80,000	-	30,000	30,000	-	110,000	110,000
62012e	HLRT Rail Station Mods - 1% Transit Enhancements	-	1,000,000	1,000,000	-	(200,000)	(200,000)	-	800,000	800,000
62318e	ADA Bus Stops - 1% Transit Enhancements	-	500,000	500,000	-	(200,000)	(200,000)	-	300,000	300,000
62319e	ADA Projects - 1% Transit Enhancements	-	1,325,000	1,325,000	-	665,000	665,000	-	1,990,000	1,990,000
62320e	Signs - 1% Transit Enhancements	-	500,000	500,000	-	100,000	100,000	-	600,000	600,000
63216e	Public Facil Initiatives/Team Transit	-	3,700,000	3,700,000	-	500,000	500,000	-	4,200,000	4,200,000
63291e	Bus Stop Signs	-	70,020	70,020	-	4,980	4,980	-	75,000	75,000
63318e	Downtown Minneapolis Layover	-	3,379,427	3,379,427	-	1,920,573	1,920,573	-	5,300,000	5,300,000

**METRO TRANSIT
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
63350e	Public Facilities Refurbishment	-	13,500,000	13,500,000	-	2,300,000	2,300,000	-	15,800,000	15,800,000
63611e	Dwtn Mpls Transit Advantages	-	4,200,000	4,200,000	-	1,300,000	1,300,000	-	5,500,000	5,500,000
69214e	Public Facility Security (SE)	-	2,500,000	2,500,000	-	(1,000,000)	(1,000,000)	-	1,500,000	1,500,000
69219e	Covered Bike Parking Installation	-	160,000	160,000	-	(10,000)	(10,000)	-	150,000	150,000
2013-2018 CIP	Improvements	-	1,450,000	1,450,000	-	(250,000)	(250,000)	-	1,200,000	1,200,000
64511e	Hardware	-	1,129,186	1,129,186	-	(29,186)	(29,186)	-	1,100,000	1,100,000
68114e	Radio Network Controller (RNC) Replacement	-	277,500	277,500	-	(177,500)	(177,500)	-	100,000	100,000
68212e	RTS (Real Time Signs) Transit Technology Systems	-	14,500,000	14,500,000	-	(8,500,000)	(8,500,000)	-	6,000,000	6,000,000
68303e	800 MHZ-CAD/AVL Future Maintenance	-	1,220,000	1,220,000	-	(220,000)	(220,000)	-	1,000,000	1,000,000
68306e	Technology System Hardware Replacement Parts	-	475,000	475,000	-	125,000	125,000	-	600,000	600,000
68310e	Technology Upgrades and Enhancements	-	7,042,000	7,042,000	-	1,163,700	1,163,700	-	8,205,700	8,205,700
MT09-13	Hastus Equipment	-	400,000	400,000	-	(300,000)	(300,000)	-	100,000	100,000
MT10-26	TransitMaster Software Upgrade	-	2,995,000	2,995,000	-	(425,000)	(425,000)	-	2,570,000	2,570,000
MT10-43	UPA Systems Server Replacement	-	150,000	150,000	-	150,000	150,000	-	300,000	300,000
MT10-45	IGBLS Hardware/Server Replacement	-	220,000	220,000	-	(170,000)	(170,000)	-	50,000	50,000
MT10-46	Cubic Hardware/Server Replacement	-	380,000	380,000	-	(10,000)	(10,000)	-	370,000	370,000
2011-2016 CIP	Northstar TCC Software Systems Upgrade	-	400,000	400,000	-	(200,000)	(200,000)	-	200,000	200,000
2011-2016 CIP	Pedestrian Detection System on Buses	-	3,800,000	3,800,000	-	(3,725,000)	(3,725,000)	-	75,000	75,000
2011-2016 CIP	EMTRAC System Software Upgrade	-	150,000	150,000	-	(50,000)	(50,000)	-	100,000	100,000
2013-2018 CIP	ITS Master Contract Consultant	-	600,000	600,000	-	(100,000)	(100,000)	-	500,000	500,000
2013-2018 CIP	Consultant for Communication System Migration	-	1,000,000	1,000,000	-	(350,000)	(350,000)	-	650,000	650,000
2011-2016 CIP	Integrated Corridor Management (ICM)	-	1,585,948	1,585,948	-	(10,948)	(10,948)	-	1,575,000	1,575,000
2011-2016 CIP	Police Video Equipment/Server Replacement	-	165,000	165,000	-	(40,000)	(40,000)	-	125,000	125,000
2011-2016 CIP	TCC Equipment/Server Replacement	-	120,000	120,000	-	(60,000)	(60,000)	-	60,000	60,000
2011-2016 CIP	DVR Replacement/upgrades	-	462,000	462,000	-	(362,000)	(362,000)	-	100,000	100,000
2013-2018 CIP	ADC Reporting System	-	400,000	400,000	-	(100,000)	(100,000)	-	300,000	300,000
62223e	Park & Ride Security Upgrades 1% Sec. (2012)	-	200,000	200,000	-	(100,000)	(100,000)	-	100,000	100,000
62224e	LRT Station Security Upgrades 1% Sec. (2012)	-	100,000	100,000	-	50,000	50,000	-	150,000	150,000
62225e	Transit Hub Upgrade Security System 1% Sec. (2012)	-	100,000	100,000	-	50,000	50,000	-	150,000	150,000
65504e	LRT- Spec. Equip. & Furnishings for Rail Support Facility	-	30,000	30,000	-	(30,000)	(30,000)	-	-	-
65790e	Support Equipment and Non-Revenue Vehicles	-	8,107,750	8,107,750	-	438,000	438,000	-	8,545,750	8,545,750
67210e	Nextfare (Cubic) Device Equipment	-	3,700,000	3,700,000	-	(1,700,000)	(1,700,000)	-	2,000,000	2,000,000
67211e	Upgrades.	-	2,500,000	2,500,000	-	(1,000,000)	(1,000,000)	-	1,500,000	1,500,000
67901e	Fare Collection Equipment	-	1,000,000	1,000,000	-	(150,000)	(150,000)	-	850,000	850,000
69004e	Security Equipment	-	300,000	300,000	-	(150,000)	(150,000)	-	150,000	150,000
69215e	Card Access Transit Facilities/Garages	-	105,000	105,000	-	(5,000)	(5,000)	-	100,000	100,000
69218e	Garage security system upgrades	-	400,000	400,000	-	200,000	200,000	-	600,000	600,000
84509e	Update Fare Counting Equipment	-	263,000	263,000	-	(87,000)	(87,000)	-	176,000	176,000
61113e	Transitway & System Planning	-	1,500,000	1,500,000	-	(300,000)	(300,000)	-	1,200,000	1,200,000
61217e	Arterial Bus Rapid Transit Preliminary Engineering	-	1,500,000	1,500,000	-	100,000	100,000	-	1,600,000	1,600,000
61222e	BRT/Smart Starts Project Office	-	1,500,000	1,500,000	-	(600,000)	(600,000)	-	900,000	900,000
61317e	Northstar Facility Improvements	-	1,100,000	1,100,000	-	550,000	550,000	-	1,650,000	1,650,000
61318e	Paver Replacement	-	1,000,000	1,000,000	-	3,000,000	3,000,000	-	4,000,000	4,000,000
62215e	LRT Interchange Facilities	-	100,000	100,000	-	(50,000)	(50,000)	-	50,000	50,000
2011-2016 CIP	Fort Snelling P&R	-	6,090,000	6,090,000	-	(5,090,000)	(5,090,000)	-	1,000,000	1,000,000
2013-2018 CIP	A Line (Snelling Ave) BRT Design and Construction	-	6,500,000	6,500,000	-	8,131,500	8,131,500	-	14,631,500	14,631,500
		-	288,758,784	288,758,784	-	64,386,172	64,386,172	-	353,144,956	353,144,956
No Change										
61315	Tire Lease - 2013 Contract	2,128,175	-	2,128,175	-	-	-	2,128,175	-	2,128,175
61319	Hwy 65/CR 14 P&R 7 Coach Buses	3,080,000	-	3,080,000	-	-	-	3,080,000	-	3,080,000
61423	Engines, transmissions, lifts	4,691,030	-	4,691,030	-	-	-	4,691,030	-	4,691,030
61611	Bus Procurement 40Ft Replace	207,297,826	-	207,297,826	-	-	-	207,297,826	-	207,297,826
61614	Bus Equip Fareboxes/TRIM/Smartcard	25,800	-	25,800	-	-	-	25,800	-	25,800
61624	Bus Repair Assoc Cap Maint	12,584,604	-	12,584,604	-	-	-	12,584,604	-	12,584,604
65112	Hybrid Bus Electrification	1,500,000	-	1,500,000	-	-	-	1,500,000	-	1,500,000
65319	Maplewood Mall P&R - 4 Artic Buses	3,042,900	-	3,042,900	-	-	-	3,042,900	-	3,042,900
65320	Bus Replacement - 2014	30,643,158	-	30,643,158	-	-	-	30,643,158	-	30,643,158
68309	Blue LRT - MDL-CPU Board Modification	270,000	-	270,000	-	-	-	270,000	-	270,000
2011-2016 CIP	LRT Blue - Type 1 LRV Video Mirrors	400,000	-	400,000	-	-	-	400,000	-	400,000
2012-2017 CIP	LRT Blue - Type 1 LRV Signage to Color LED Boards	300,000	-	300,000	-	-	-	300,000	-	300,000

**METRO TRANSIT
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
2013-2018 CIP	LRT Blue - Train Operator Display Replacement	150,000	-	150,000	-	-	-	150,000	-	150,000
MT10-02	CMAQ - Cty Rd 73	-	4,724,102	4,724,102	-	-	-	-	4,724,102	4,724,102
2011-2016 CIP	I-94/Manning P&R 4 Artic Buses	-	3,042,900	3,042,900	-	-	-	-	3,042,900	3,042,900
62111	Building Energy Enhancement	11,810,962	-	11,810,962	-	-	-	11,810,962	-	11,810,962
62312	Heywood Expansion Garage	10,665,000	-	10,665,000	-	-	-	10,665,000	-	10,665,000
62313	Support Facility Security	2,600,000	-	2,600,000	-	-	-	2,600,000	-	2,600,000
62315	Emergency Generator Capacity	1,059,340	-	1,059,340	-	-	-	1,059,340	-	1,059,340
62322	Downtown East Area Enhancement	200,000	-	200,000	-	-	-	200,000	-	200,000
62323	Hoise Replacement	250,000	-	250,000	-	-	-	250,000	-	250,000
62510	Roof Refurbishments	3,083,231	-	3,083,231	-	-	-	3,083,231	-	3,083,231
62513	1% Safety & Security at Support Facilities	272,000	-	272,000	-	-	-	272,000	-	272,000
62530	St. Paul East Metro Garage	39,009,686	-	39,009,686	-	-	-	39,009,686	-	39,009,686
62610	OHB Hoist Space	1,040,347	-	1,040,347	-	-	-	1,040,347	-	1,040,347
62651	Rail Paint Booth Upgrade	1,050,000	-	1,050,000	-	-	-	1,050,000	-	1,050,000
62652	Snelling Site Alternatives	200,000	-	200,000	-	-	-	200,000	-	200,000
62710	Underground Storage Tanks Replacement	7,702,398	-	7,702,398	-	-	-	7,702,398	-	7,702,398
62790	Major Improvements to Support Facilities	13,991,949	-	13,991,949	-	-	-	13,991,949	-	13,991,949
62810	FTH Lightning Arrestors	100,000	-	100,000	-	-	-	100,000	-	100,000
63110	Police Building Study	75,000	-	75,000	-	-	-	75,000	-	75,000
63218	Uninterruptible Power Source	300,000	-	300,000	-	-	-	300,000	-	300,000
63219	New Police Facility	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
64110	Bus Overhaul Base Paint Booth & Renovation	7,550,000	-	7,550,000	-	-	-	7,550,000	-	7,550,000
64211	Support Facility Roof Refurbishment	500,000	-	500,000	-	-	-	500,000	-	500,000
64212	Nicollet Garage Transportation Renovation	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000
64213	Enhanced Inspection Process	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
64215	Heywood Garage Renovation	1,500,000	-	1,500,000	-	-	-	1,500,000	-	1,500,000
64216	Public Facilities Maintenance Building	4,200,000	-	4,200,000	-	-	-	4,200,000	-	4,200,000
64312	Maintenance Facility Interiors	250,000	-	250,000	-	-	-	250,000	-	250,000
64313	Operator Breakroom Facilities	100,000	-	100,000	-	-	-	100,000	-	100,000
69001	Recaulk Walls at Existing Buildings	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
69110	Transit Facility Land Acquisition	266,772	-	266,772	-	-	-	266,772	-	266,772
69211	Downtown St. Paul Layover	100,000	-	100,000	-	-	-	100,000	-	100,000
69212	Transit Facility Land Acquisition - Rail Spur	870,000	-	870,000	-	-	-	870,000	-	870,000
69213	Burglar Alarm System	200,000	-	200,000	-	-	-	200,000	-	200,000
69216	Renewable Energy Initiatives	2,250,000	-	2,250,000	-	-	-	2,250,000	-	2,250,000
69304	Bottineau LRT Pre-Development	150,000	-	150,000	-	-	-	150,000	-	150,000
69305	Nicollet Central Street Car Pre-Development	150,000	-	150,000	-	-	-	150,000	-	150,000
84457	Miscellaneous Safety Capital Equipment (1%)	-	450,000	450,000	-	-	-	-	450,000	450,000
84524	New Ruter Garage	-	100,000	100,000	-	-	-	-	100,000	100,000
62313e	Support Facility Security (SE)	-	600,000	600,000	-	-	-	-	600,000	600,000
62510e	Support Facility Roof Refurbishment	-	550,000	550,000	-	-	-	-	550,000	550,000
64312e	Maintenance Facility Interiors	-	1,250,000	1,250,000	-	-	-	-	1,250,000	1,250,000
69001e	Recaulk Walls of All Buildings	-	3,100,000	3,100,000	-	-	-	-	3,100,000	3,100,000
69216e	Renewable Energy Initiatives	-	750,000	750,000	-	-	-	-	750,000	750,000
2012-2017 CIP	U of M Layover	-	600,000	600,000	-	-	-	-	600,000	600,000
2013-2018 CIP	Water Usage Study	-	100,000	100,000	-	-	-	-	100,000	100,000
2013-2018 CIP	Hazardous Waste Study	-	150,000	150,000	-	-	-	-	150,000	150,000
2013-2018 CIP	LRT - LRV Spur Track Modification	-	200,000	200,000	-	-	-	-	200,000	200,000
62012	HLRT Rail Station Mods - 1% Transit Enhancements	1,459,265	-	1,459,265	-	-	-	1,459,265	-	1,459,265
62013	I-35E AT Co Rd 14 Park & Ride	2,200,000	-	2,200,000	-	-	-	2,200,000	-	2,200,000
62014	Woodbury Theatre P&R Expansion	200,000	-	200,000	-	-	-	200,000	-	200,000
62015	Hwy 36 at Rice Street P&R	3,204,120	-	3,204,120	-	-	-	3,204,120	-	3,204,120
62115	Hwy 610 & Noble P&R	14,674,183	-	14,674,183	-	-	-	14,674,183	-	14,674,183
62117	I-35E & Country Road E P&R (Vadnias Hgts)	2,500,000	-	2,500,000	-	-	-	2,500,000	-	2,500,000
62214	DT St. Paul Passenger Facility Improvements	3,253,000	-	3,253,000	-	-	-	3,253,000	-	3,253,000
62216	Downtown Minneapolis Station Area Improvements	1,600,000	-	1,600,000	-	-	-	1,600,000	-	1,600,000
62217	Transit Customer Amenities	100,000	-	100,000	-	-	-	100,000	-	100,000
62218	Southdale Transit Center Relocation	850,000	-	850,000	-	-	-	850,000	-	850,000
62221	Maple Plain Park & Ride	140,000	-	140,000	-	-	-	140,000	-	140,000
62222	I-94 & Manning Park & Ride	5,347,383	-	5,347,383	-	-	-	5,347,383	-	5,347,383
62318	ADA Bus Stops - 1% Transit Enhancements	100,000	-	100,000	-	-	-	100,000	-	100,000

**METRO TRANSIT
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Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
62319	ADA Projects Bus Shelters - 1% Transit Enhancements	365,000	-	365,000	-	-	-	365,000	-	365,000
62320	Signs - 1% Transit Enhancements	100,000	-	100,000	-	-	-	100,000	-	100,000
62321	Anoka CRTV Ramp Project	50,473	-	50,473	-	-	-	50,473	-	50,473
62911	Maplewood Mall Transit Center Parking Ramp	13,950,000	-	13,950,000	-	-	-	13,950,000	-	13,950,000
63056	Riverview Corridor Construction	6,100,000	-	6,100,000	-	-	-	6,100,000	-	6,100,000
63215	Gateway/Smith Avenue // West End Layover	1,100,000	-	1,100,000	-	-	-	1,100,000	-	1,100,000
63216	Public Facilities Initiatives	5,682,944	-	5,682,944	-	-	-	5,682,944	-	5,682,944
63291	Bus Stop Signs	2,226,866	-	2,226,866	-	-	-	2,226,866	-	2,226,866
63312	ADA Bus Stops	852,925	-	852,925	-	-	-	852,925	-	852,925
63315	Sector 5 Park & Ride Facilities	922,100	-	922,100	-	-	-	922,100	-	922,100
63318	Dwtm Mpls Layover Gateway (North Terminal)	11,220,573	-	11,220,573	-	-	-	11,220,573	-	11,220,573
63350	Public Facilities Refurbishment	9,103,857	-	9,103,857	-	-	-	9,103,857	-	9,103,857
63491	Transit Center/Park-Ride Sign Upgrades	487,719	-	487,719	-	-	-	487,719	-	487,719
63513	1% Safety & Security at Public Facilities	257,670	-	257,670	-	-	-	257,670	-	257,670
63552	Robbinsdale Transit Center	729,062	-	729,062	-	-	-	729,062	-	729,062
63611	Dwtm Mpls Transit Advantages / Access Mpls - Facil Impr	1,183,304	-	1,183,304	-	-	-	1,183,304	-	1,183,304
63702	Hiawatha LRT: Readerboard Enhancement	300,000	-	300,000	-	-	-	300,000	-	300,000
63703	HLRT Crossing Signals	150,000	-	150,000	-	-	-	150,000	-	150,000
63706	I-94 East Park & Ride - Guardian Angels	1,228,312	-	1,228,312	-	-	-	1,228,312	-	1,228,312
63711	Signs	775,000	-	775,000	-	-	-	775,000	-	775,000
63712	Park & Ride Security Enhancement	90,000	-	90,000	-	-	-	90,000	-	90,000
63715	Bike & Pedestrian Access to Transit Study	100,000	-	100,000	-	-	-	100,000	-	100,000
63760	Midtown Exchange Transit Station	2,700,000	-	2,700,000	-	-	-	2,700,000	-	2,700,000
63810	Twin Lakes Park & Ride	1,327,667	-	1,327,667	-	-	-	1,327,667	-	1,327,667
63851	ADA Improvements	700,127	-	700,127	-	-	-	700,127	-	700,127
63852	Shelter New & Replacement Project	3,236,078	-	3,236,078	-	-	-	3,236,078	-	3,236,078
63956	CR 73/1394 Park and Ride Exp	9,248,467	-	9,248,467	-	-	-	9,248,467	-	9,248,467
69112	Hiawatha CCTV Project	350,000	-	350,000	-	-	-	350,000	-	350,000
69214	Public Facility Security (SE) - 3 video surveillance systems	300,000	-	300,000	-	-	-	300,000	-	300,000
69217	Hiawatha Trail Lighting & Safety	250,000	-	250,000	-	-	-	250,000	-	250,000
69219	Covered Bike Parking Installation	50,000	-	50,000	-	-	-	50,000	-	50,000
69911	Park & Ride Security	600,000	-	600,000	-	-	-	600,000	-	600,000
62217e	Transit Customer Amenities	-	250,000	250,000	-	-	-	-	250,000	250,000
63314e	Transit Facility Land Acquisition	-	2,000,000	2,000,000	-	-	-	-	2,000,000	2,000,000
2012-2017 CIP	Electric Vehicle Charging Stations	-	300,000	300,000	-	-	-	-	300,000	300,000
2012-2017 CIP	Anishinabe Park & Ride	-	200,000	200,000	-	-	-	-	200,000	200,000
64283	HRIS Upgrade	3,026,312	-	3,026,312	-	-	-	3,026,312	-	3,026,312
64382	Subscription Svc (Cust Rel Tracking Sys)	50,000	-	50,000	-	-	-	50,000	-	50,000
64383	BusLine System Replacement	500,000	-	500,000	-	-	-	500,000	-	500,000
64511	Hardware	2,089,186	-	2,089,186	-	-	-	2,089,186	-	2,089,186
64592	Transit Control Ctr (TCC) Equip Upgrades & Repl	823,955	-	823,955	-	-	-	823,955	-	823,955
64690	MT Technology Upgrades & Enhancements	6,187,262	-	6,187,262	-	-	-	6,187,262	-	6,187,262
64702	SMARTCOM Passenger Information System	162,500	-	162,500	-	-	-	162,500	-	162,500
64703	Transitmaster Go-To Card Application	200,000	-	200,000	-	-	-	200,000	-	200,000
64704	Police Dispatch-Transitmaster interface/Police Records	400,000	-	400,000	-	-	-	400,000	-	400,000
64705	Card Access System	100,522	-	100,522	-	-	-	100,522	-	100,522
64810	Networking All Security Systems	99,694	-	99,694	-	-	-	99,694	-	99,694
64883	APCs (Automatic Psgr Counters) on Buses	80,000	-	80,000	-	-	-	80,000	-	80,000
68001	Communication Equipment for Bus Operations	124,000	-	124,000	-	-	-	124,000	-	124,000
68002	TSP-EMTRAC/Transitmaster Integration Upgrade	210,000	-	210,000	-	-	-	210,000	-	210,000
68111	Real Time Transit Technology Deployment Plan	415,000	-	415,000	-	-	-	415,000	-	415,000
68112	Transitmaster - Mobile HW WiPort Installation	625,000	-	625,000	-	-	-	625,000	-	625,000
68113	Technology System Hardware Replacement Parts	50,000	-	50,000	-	-	-	50,000	-	50,000
68114	Radio Network Controller (RNC) Replacement	185,000	-	185,000	-	-	-	185,000	-	185,000
68210	Fuel Management System	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
68212	RTS (Real Time Signs) Transit Technology Systems	1,560,000	-	1,560,000	-	-	-	1,560,000	-	1,560,000
68303	800 MHZ-CAD/AVL Future Maintenance	675,000	-	675,000	-	-	-	675,000	-	675,000
68304	Technology System Enhancements	200,000	-	200,000	-	-	-	200,000	-	200,000
68305	Communications Equipment for Bus Operations	30,000	-	30,000	-	-	-	30,000	-	30,000
68306	Technology System Hardware Replacement Parts	75,000	-	75,000	-	-	-	75,000	-	75,000
68307	Shop Laptops	147,000	-	147,000	-	-	-	147,000	-	147,000

**METRO TRANSIT
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Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
68308	Rail Radios & Communications Equip.	150,000	-	150,000	-	-	-	150,000	-	150,000
68310	Technology Upgrades & Enhancements	2,070,000	-	2,070,000	-	-	-	2,070,000	-	2,070,000
68311	Garage/Bus Wireless Upgrade	1,600,000	-	1,600,000	-	-	-	1,600,000	-	1,600,000
68312	Motorola Console HW/SW Upgrades/Additions	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
68313	Stop ID Program	100,000	-	100,000	-	-	-	100,000	-	100,000
68314	(EOC) at TCC	150,000	-	150,000	-	-	-	150,000	-	150,000
68315	EDC System Software Upgrade	30,000	-	30,000	-	-	-	30,000	-	30,000
68316	IDI System Software Upgrade	50,000	-	50,000	-	-	-	50,000	-	50,000
69215	Card Access at Transit Facilities/Garages	100,000	-	100,000	-	-	-	100,000	-	100,000
68304e	Technology System Enhancements	-	500,000	500,000	-	-	-	-	500,000	500,000
68305e	Communication Equipment for Bus Operations	-	300,000	300,000	-	-	-	-	300,000	300,000
68312e	Motorola Console HW/SW Upgrades/Additions	-	1,300,000	1,300,000	-	-	-	-	1,300,000	1,300,000
68315e	EDC System Software Upgrade	-	60,000	60,000	-	-	-	-	60,000	60,000
68316e	IDI System Software Upgrade	-	100,000	100,000	-	-	-	-	100,000	100,000
MT09-14	HASTUS/TransitMaster Integration	-	200,000	200,000	-	-	-	-	200,000	200,000
MT10-28	IGBLS Upgrade	-	400,000	400,000	-	-	-	-	400,000	400,000
MT10-33	RTS - TransitMaster Integration	-	270,000	270,000	-	-	-	-	270,000	270,000
MT10-35	PIMS Upgrade	-	340,000	340,000	-	-	-	-	340,000	340,000
MT10-41	HLRT ROW Base Map	-	225,000	225,000	-	-	-	-	225,000	225,000
MT10-42	TransitMaster Server Replacement	-	150,000	150,000	-	-	-	-	150,000	150,000
MT10-44	PIMS Hardware/Server Replacement	-	50,000	50,000	-	-	-	-	50,000	50,000
2013-2018 CIP	Notification Software	-	150,000	150,000	-	-	-	-	150,000	150,000
2013-2018 CIP	Detection	-	450,000	450,000	-	-	-	-	450,000	450,000
2012-2017 CIP	Transit Info via E-Mail and SMS	-	76,000	76,000	-	-	-	-	76,000	76,000
2011-2016 CIP	PCI Equipment/Server Replacement	-	225,000	225,000	-	-	-	-	225,000	225,000
2013-2018 CIP	System Software Escrow & Verification	-	240,000	240,000	-	-	-	-	240,000	240,000
2013-2018 CIP	P&R Cellular Wireless Networking	-	100,000	100,000	-	-	-	-	100,000	100,000
2013-2018 CIP	Central Corridor Camera Addition	-	300,000	300,000	-	-	-	-	300,000	300,000
62219	CCLRT Station Platform Safety Enhancements	610,000	-	610,000	-	-	-	610,000	-	610,000
62223	Park & Ride Security Upgrades 1% Sec (2012)	100,000	-	100,000	-	-	-	100,000	-	100,000
62225	Transit Hub Upgrade Security System 1% Sec (2012)	50,000	-	50,000	-	-	-	50,000	-	50,000
63714	Como Shuttle Pass-thru to St. Paul	1,457,667	-	1,457,667	-	-	-	1,457,667	-	1,457,667
65317	Automated Passenger Counters for Light Rail Vehicles	1,679,250	-	1,679,250	-	-	-	1,679,250	-	1,679,250
65321	Hiawatha LRT Rail Associated Capital Maintenance	850,000	-	850,000	-	-	-	850,000	-	850,000
65410	Public Safety Outreach	225,000	-	225,000	-	-	-	225,000	-	225,000
65504	Specialized Equip & Furnishing for Rail Support Facility	468,593	-	468,593	-	-	-	468,593	-	468,593
65611	Safety and Security Projects	500,814	-	500,814	-	-	-	500,814	-	500,814
65612	Transit Enhancement Projects	500,814	-	500,814	-	-	-	500,814	-	500,814
65652	Rail Associated Capital Maintenance	6,797,568	-	6,797,568	-	-	-	6,797,568	-	6,797,568
65653	TVM Installations	125,000	-	125,000	-	-	-	125,000	-	125,000
65702	New Farebox Hardware-Replacement Fleet	1,815,170	-	1,815,170	-	-	-	1,815,170	-	1,815,170
65711	Safety Marking	375,000	-	375,000	-	-	-	375,000	-	375,000
65790	Support Equip & Non-Rev Vehicles	6,383,219	-	6,383,219	-	-	-	6,383,219	-	6,383,219
65810	Re-Key Lock System	50,000	-	50,000	-	-	-	50,000	-	50,000
65815	Fare Collection System Upgrades	1,300,000	-	1,300,000	-	-	-	1,300,000	-	1,300,000
67210	Nextfare Fare Collection Equipment	1,800,000	-	1,800,000	-	-	-	1,800,000	-	1,800,000
67211	Nextfare Fare Collection Upgrade Systems	1,015,000	-	1,015,000	-	-	-	1,015,000	-	1,015,000
67301	Nextfare Cubic Fare Collection	500,000	-	500,000	-	-	-	500,000	-	500,000
67901	Fare Collection Equipment	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
68215	DVR Replacement 1% Sec (2012)	77,000	-	77,000	-	-	-	77,000	-	77,000
68216	TCC Console Replacement	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
68901	Hardware	18,216	-	18,216	-	-	-	18,216	-	18,216
69002	Forensic Security Software	50,000	-	50,000	-	-	-	50,000	-	50,000
69003	CCTV at Transit Stores	32,797	-	32,797	-	-	-	32,797	-	32,797
69004	Security Equipment	200,000	-	200,000	-	-	-	200,000	-	200,000
69005	2010 Transit Security Grant	515,160	-	515,160	-	-	-	515,160	-	515,160
69113	2011 Transit Security Grant (TSG)	1,036,600	-	1,036,600	-	-	-	1,036,600	-	1,036,600
69210	Onboard Information Center	60,000	-	60,000	-	-	-	60,000	-	60,000
69218	Garage Security System Upgrades 1% Sec (2012)	200,000	-	200,000	-	-	-	200,000	-	200,000
69301	Backup	340,000	-	340,000	-	-	-	340,000	-	340,000
69910	Telework Grant from MnDOT	480,000	-	480,000	-	-	-	480,000	-	480,000

**METRO TRANSIT
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Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
69912	Upgrade Cameras / Card Access	257,203	-	257,203	-	-	-	257,203	-	257,203
69913	LRT Bike Rack Security	100,000	-	100,000	-	-	-	100,000	-	100,000
69914	Install 4 Pedestrian Gates	100,000	-	100,000	-	-	-	100,000	-	100,000
69916	Regional Transit Security - 2007 grant	39,992	-	39,992	-	-	-	39,992	-	39,992
69917	Regional Transit Security - 2008 grant	483,267	-	483,267	-	-	-	483,267	-	483,267
69919	Security Grant - Fed Homeland Security	1,520,898	-	1,520,898	-	-	-	1,520,898	-	1,520,898
65702e	Bus Fare Collection Upgrade	-	750,000	750,000	-	-	-	-	750,000	750,000
61023	3-Car Train Sub-Stations, MOA & Target Field	5,000,000	-	5,000,000	-	-	-	5,000,000	-	5,000,000
61113	Transitway Planning	85,000	-	85,000	-	-	-	85,000	-	85,000
61214	Hiawatha Rail Clip Project	30,000	-	30,000	-	-	-	30,000	-	30,000
61215	Transitway Planning Midtown Corridor AA	750,000	-	750,000	-	-	-	750,000	-	750,000
61216	Cedar Avenue BRT	150,000	-	150,000	-	-	-	150,000	-	150,000
61217	Arterial Bus Rapid Transit	850,000	-	850,000	-	-	-	850,000	-	850,000
61218	HLRT-Track Switch Machine Overhaul	50,000	-	50,000	-	-	-	50,000	-	50,000
61219	HLRT-LRV 1000 Amp Draw Modification	200,000	-	200,000	-	-	-	200,000	-	200,000
61220	HLRT Crossing Signals	75,000	-	75,000	-	-	-	75,000	-	75,000
61221	HLRT Battery Replacement	40,000	-	40,000	-	-	-	40,000	-	40,000
61222	BRT/Smart Starts Project Office	253,000	-	253,000	-	-	-	253,000	-	253,000
61316	LRT Tie Replacement	460,000	-	460,000	-	-	-	460,000	-	460,000
61317	Northstar Facility Improvements	100,000	-	100,000	-	-	-	100,000	-	100,000
61318	Paver Placement	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
62001	Interchange Project	41,441,500	-	41,441,500	-	-	-	41,441,500	-	41,441,500
62011	I-35W Orange Line Pre-Project Development	700,000	-	700,000	-	-	-	700,000	-	700,000
62116	Ramsey Station on Nstar Corridor	5,475,000	-	5,475,000	-	-	-	5,475,000	-	5,475,000
62215	LRT Interchange Facilities	100,000	-	100,000	-	-	-	100,000	-	100,000
62224	LRT Station Security Upgrades 1% Sec (2012)	50,000	-	50,000	-	-	-	50,000	-	50,000
62316	HLRT Rail Station Modifications	200,000	-	200,000	-	-	-	200,000	-	200,000
62317	Mall of America Transit Station	200,000	-	200,000	-	-	-	200,000	-	200,000
62910	Fridley Commuter Rail Station	330,855	-	330,855	-	-	-	330,855	-	330,855
63111	I-35W Transit Station at 46th	4,658,512	-	4,658,512	-	-	-	4,658,512	-	4,658,512
63114	Bottineau Blvd. Northwest Corridor	22,319,110	-	22,319,110	-	-	-	22,319,110	-	22,319,110
63701	Hiawatha LRT: American Blvd Station	3,775,000	-	3,775,000	-	-	-	3,775,000	-	3,775,000
63740	UPA (Urban Partnership Agreement) P&R Lots	107,559,319	-	107,559,319	-	-	-	107,559,319	-	107,559,319
64210	Sand Blasting Room - O&M Building	100,000	-	100,000	-	-	-	100,000	-	100,000
64214	HLRT LRV Door Overhaul	200,000	-	200,000	-	-	-	200,000	-	200,000
64310	LRT- Rail Support Facility Parking	200,000	-	200,000	-	-	-	200,000	-	200,000
64311	LRT-Non Revenue Vehicle Storage Building/Covered	750,000	-	750,000	-	-	-	750,000	-	750,000
64910	The New '3 Car Train Program - O&M Bldg Improvements	18,425,704	-	18,425,704	-	-	-	18,425,704	-	18,425,704
65111	3 Car Train Program - Light Rail Vehicles	33,577,613	-	33,577,613	-	-	-	33,577,613	-	33,577,613
65318	Northstar 6th Locomotive	112,813	-	112,813	-	-	-	112,813	-	112,813
68211	Hiawatha Corridor Vehicular Traffic Improvements	347,561	-	347,561	-	-	-	347,561	-	347,561
68213	Positive Train Control Wayside Improvements (Northstar)	450,000	-	450,000	-	-	-	450,000	-	450,000
68214	Wireless Video Hiawatha LRT 1% Sec (2012)	300,000	-	300,000	-	-	-	300,000	-	300,000
69111	CCLRT Reestablishment Costs	280,000	-	280,000	-	-	-	280,000	-	280,000
69302	Traction Power Study	100,000	-	100,000	-	-	-	100,000	-	100,000
69915	Southwest Corridor Alternatives Analysis (pass-thru)	685,623	-	685,623	-	-	-	685,623	-	685,623
69918	03, 04	392,000	-	392,000	-	-	-	392,000	-	392,000
2013-2018 CIP	LRT Blue - Network Upgrade	250,000	-	250,000	-	-	-	250,000	-	250,000
6570A	City of St. Paul Substation Relocation	588,546	-	588,546	-	-	-	588,546	-	588,546
65895	Hiawatha Corridor LRT Project	717,856,747	-	717,856,747	-	-	-	717,856,747	-	717,856,747
65510	Northstar Commuter Rail	84,926,781	-	84,926,781	-	-	-	84,926,781	-	84,926,781
61001	Southwest Light Rail Transit	90,991,783	-	90,991,783	-	-	-	90,991,783	-	90,991,783
61001e	Southwest Light Rail Transit	-	1,159,483,599	1,159,483,599	-	-	-	-	1,159,483,599	1,159,483,599
65701	Central Corridor LRT	956,900,000	-	956,900,000	-	-	-	956,900,000	-	956,900,000
		2,668,643,399	1,184,036,601	3,852,680,000	-	-	-	2,668,643,399	1,184,036,601	3,852,680,000

**METROPOLITAN TRANSPORTATION SERVICES
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
TOTAL		196,727,833	142,462,527	339,190,360	-	27,222,743	27,222,743	196,727,833	169,685,270	366,413,103
Completed and Closed	None									
Deleted										
New	2013 - MVTA - Small Bus Replacement	-	220,600	220,600	-	(220,600)	(220,600)	-	-	-
35912	2015 - MTS - Bus Replacement	-	3,714,316	3,714,316	-	(3,714,316)	(3,714,316)	-	-	-
New	SWT - Ramp Repairs - NTD	-	50,000	50,000	-	(50,000)	(50,000)	-	-	-
New	SWT - Site Erosion Control - NTD	-	50,000	50,000	-	(50,000)	(50,000)	-	-	-
New	SWT - EP Garage - Electrical Upgrades - NTD	-	100,000	100,000	-	(100,000)	(100,000)	-	-	-
New	MVTA - Fleet Maintenance Software - NTD	-	10,000	10,000	-	(10,000)	(10,000)	-	-	-
New	2013 - Prior Lake - CMAQ BlueXpress	-	1,530,000	1,530,000	-	(1,530,000)	(1,530,000)	-	-	-
		-	5,674,916	5,674,916	-	(5,674,916)	(5,674,916)	-	-	-
Added										
New	2014 - Metro Mobility - Small Bus - Expansion	-	-	-	-	704,000	704,000	-	704,000	704,000
New	2014 - MTS - Small Bus Replacement	-	-	-	-	766,700	766,700	-	766,700	766,700
New	2015 - Metro Mobility - Small Bus - Expansion	-	-	-	-	739,000	739,000	-	739,000	739,000
New	2015 - Metro Mobility - Vehicle - Replacement	-	-	-	-	1,061,900	1,061,900	-	1,061,900	1,061,900
New	2015 - MVTA - Small Bus - Replacement	-	-	-	-	286,800	286,800	-	286,800	286,800
New	2015 - SWT and Regional CMAQ Expansion	-	-	-	-	8,250,000	8,250,000	-	8,250,000	8,250,000
New	2016 - Metro Mobility - Small Bus - Expansion	-	-	-	-	776,000	776,000	-	776,000	776,000
New	2016 - MTS - Small Bus - Replacement	-	-	-	-	144,800	144,800	-	144,800	144,800
New	2017 - Metro Mobility - Small Bus - Expansion	-	-	-	-	815,000	815,000	-	815,000	815,000
New	2017 - Metro Mobility - Vehicle - Replacement	-	-	-	-	31,700	31,700	-	31,700	31,700
New	2017 - MTS - Small Bus - Replacement	-	-	-	-	1,692,200	1,692,200	-	1,692,200	1,692,200
New	2018 - Metro Mobility - Small Bus - Expansion	-	-	-	-	856,000	856,000	-	856,000	856,000
New	2018 - Plymouth - Small Bus - Replacement	-	-	-	-	643,300	643,300	-	643,300	643,300
New	2018 - SWT - Bus - Replacement	-	-	-	-	12,874,200	12,874,200	-	12,874,200	12,874,200
New	2019 - Metro Mobility - Small Bus - Expansion	-	-	-	-	898,000	898,000	-	898,000	898,000
New	2019 - Metro Mobility - Small Bus - Replacement	-	-	-	-	4,759,400	4,759,400	-	4,759,400	4,759,400
New	2019 - MTS - Small Bus - Replacement	-	-	-	-	1,014,600	1,014,600	-	1,014,600	1,014,600
New	2019 - MVTA - Bus - Replacement	-	-	-	-	5,456,700	5,456,700	-	5,456,700	5,456,700
New	2019 - MVTA - Small Bus - Replacement	-	-	-	-	697,200	697,200	-	697,200	697,200
New	Maple Grove - Crosswinds Sealcoat - NTD	-	-	-	-	60,000	60,000	-	60,000	60,000
New	Shakopee/Prior Lake - Southbridge Crossings - Striping - NTD	-	-	-	-	9,634	9,634	-	9,634	9,634
New	SWT - Non-Revenue Service Vehicles	-	-	-	-	115,000	115,000	-	115,000	115,000
		-	-	-	-	42,652,134	42,652,134	-	42,652,134	42,652,134
Changes to Project Cost or Authorized Amounts										
New	2014 - Metro Mobility - Small Bus - Replacement	-	4,300,400	4,300,400	-	(1,343,600)	(1,343,600)	-	2,956,800	2,956,800
New	2014 - MVTA - Small Bus Replacement	-	347,400	347,400	-	63,600	63,600	-	411,000	411,000
New	2014 - Plymouth - Small Bus Replacement	-	352,800	352,800	-	(65,600)	(65,600)	-	287,200	287,200
New	2014 - Shakopee - Small Bus Replacement	-	209,400	209,400	-	(57,400)	(57,400)	-	152,000	152,000
New	2014 - SWT - Small Bus Replacement	-	104,700	104,700	-	(28,700)	(28,700)	-	76,000	76,000
New	2015 - Maple Grove - Bus Replacement	-	4,299,600	4,299,600	-	173,400	173,400	-	4,473,000	4,473,000
35925 - New	2015 - Maple Grove - Small Bus Replacement	-	72,100	72,100	-	1,800	1,800	-	73,900	73,900
New	2015 - Metro Mobility - Small Bus - Replacement	-	5,416,400	5,416,400	-	(4,115,900)	(4,115,900)	-	1,300,500	1,300,500
New	2015 - MTS - Small Bus - Replacement	-	2,864,400	2,864,400	-	(425,700)	(425,700)	-	2,438,700	2,438,700
New	2015 - MVTA - CMAQ - Downtown St. Paul Service	-	2,710,000	2,710,000	-	370,000	370,000	-	3,080,000	3,080,000
New	2015 - Shakopee - Small Bus - Replacement	-	330,000	330,000	-	(91,800)	(91,800)	-	238,200	238,200
New	2016 - Maple Grove - Bus - Replacement	-	3,762,500	3,762,500	-	151,500	151,500	-	3,914,000	3,914,000
New	2016 - Maple Grove - Small Bus - Replacement	-	91,200	91,200	-	(13,600)	(13,600)	-	77,600	77,600
New	2016 - Metro Mobility - Small Bus - Replacement	-	4,924,800	4,924,800	-	(1,432,800)	(1,432,800)	-	3,492,000	3,492,000
New	2016 - MTS - Bus - Replacement	-	3,125,400	3,125,400	-	(661,200)	(661,200)	-	2,464,200	2,464,200
New	2016 - MVTA - Bus - Replacement	-	7,292,600	7,292,600	-	39,200	39,200	-	7,331,800	7,331,800
New	2016 - Plymouth - Small Bus - Replacement	-	255,200	255,200	-	45,800	45,800	-	301,000	301,000
New	2016 - SWT - Bus - Replacement	-	3,820,200	3,820,200	-	(168,600)	(168,600)	-	3,651,600	3,651,600
New	2017 - Maple Grove - Small Bus - Replacement	-	287,100	287,100	-	(42,600)	(42,600)	-	244,500	244,500
New	2017 - Metro Mobility - Small Bus - Replacement	-	18,087,300	18,087,300	-	(3,743,300)	(3,743,300)	-	14,344,000	14,344,000
New	2017 - MVTA - Bus - Replacement	-	16,105,000	16,105,000	-	(8,881,800)	(8,881,800)	-	7,223,200	7,223,200
New	2017 - Plymouth - Small Bus - Replacement	-	478,500	478,500	-	5,872,900	5,872,900	-	6,351,400	6,351,400
New	2018 - Maple Grove - Bus - Replacement	-	3,510,000	3,510,000	-	(155,000)	(155,000)	-	3,355,000	3,355,000
New	2018 - Metro Mobility - Small Bus - Replacement	-	8,844,000	8,844,000	-	(797,600)	(797,600)	-	8,046,400	8,046,400
New	2018 - MTS - Bus - Replacement	-	2,297,200	2,297,200	-	12,400	12,400	-	2,309,600	2,309,600
New	2018 - MTS - Small Bus - Replacement	-	643,200	643,200	-	3,084,700	3,084,700	-	3,727,900	3,727,900

**METROPOLITAN TRANSPORTATION SERVICES
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
New	2018 - MVTA - Bus - Replacement	-	7,465,900	7,465,900	-	8,763,300	8,763,300	-	16,229,200	16,229,200
New	Fleet Rehabilitation, Repairs, and Maintenance	-	6,768,756	6,768,756	-	(3,789,756)	(3,789,756)	-	2,979,000	2,979,000
New	Rush Line Task Force and Ramsey - NTD Projects	-	202,177	202,177	-	92,264	92,264	-	294,441	294,441
New	U OF MN - NTD Projects	-	1,272,848	1,272,848	-	85,456	85,456	-	1,358,304	1,358,304
New	Maple Grove - Maple Grove Transit Station Repairs - NTD	-	100,000	100,000	-	100,000	100,000	-	200,000	200,000
New	Maple Grove - Parkway Station (Phase 3)	-	1,878,500	1,878,500	-	(1,578,500)	(1,578,500)	-	300,000	300,000
New	MVTA Bus Stop Amenities - NTD	-	550,000	550,000	-	(200,000)	(200,000)	-	350,000	350,000
New	MVTA Customer Facility Improvements - NTD	-	1,900,000	1,900,000	-	(250,000)	(250,000)	-	1,650,000	1,650,000
New	Plymouth - Bus Shelters - LGS	-	2,200,000	2,200,000	-	(1,000,000)	(1,000,000)	-	1,200,000	1,200,000
New	Plymouth - Station 73 Repairs - LGS	-	325,000	325,000	-	(50,000)	(50,000)	-	275,000	275,000
New	Shakopee/Prior Lake - Southbridge Crossings - Sealing and Striping	-	48,084	48,084	-	48,366	48,366	-	96,450	96,450
New	STP NTD Projects	-	6,198,016	6,198,016	-	(1,087,743)	(1,087,743)	-	5,110,273	5,110,273
New	SWT Debt Payments - Principal Only - NTD	-	527,075	527,075	-	412,039	412,039	-	939,114	939,114
New	MVTA - Facility Improvements at Garages - NTD	-	1,775,000	1,775,000	-	(125,000)	(125,000)	-	1,650,000	1,650,000
New	Metro Mobility Equipment Upgrade	-	1,505,000	1,505,000	-	320,000	320,000	-	1,825,000	1,825,000
New	MVTA - Camera Systems - NTD	-	140,000	140,000	-	(20,000)	(20,000)	-	120,000	120,000
New	Regional Farebox Replacement	-	2,187,110	2,187,110	-	810,000	810,000	-	2,997,110	2,997,110
New	Technology Maintenance and Improvements	-	1,375,000	1,375,000	-	125,000	125,000	-	1,500,000	1,500,000
New	MVTA Eagan Garage Expansion Debt - NTD	-	3,000,000	3,000,000	-	(200,000)	(200,000)	-	2,800,000	2,800,000
		-	133,949,866	133,949,866	-	(9,754,475)	(9,754,475)	-	124,195,391	124,195,391
No Changes										
35741	Fleet Expansion	7,160,909	-	7,160,909	-	-	-	7,160,909	-	7,160,909
35787	Fleet Rehabilitation, Repairs, and Maintenance	2,893,015	-	2,893,015	-	-	-	2,893,015	-	2,893,015
35788	CMAQ Regional Fleet Expansion - 2007 & 2008	8,457,500	-	8,457,500	-	-	-	8,457,500	-	8,457,500
35840	MTS DAR Small Bus Purchase	210,000	-	210,000	-	-	-	210,000	-	210,000
35842	Maple Grove - Big Bus Replacement	3,300,000	-	3,300,000	-	-	-	3,300,000	-	3,300,000
35843	Metro Mobility - Vehicle Replacement	2,730,000	-	2,730,000	-	-	-	2,730,000	-	2,730,000
35844	MTS - Big Bus Replacement	3,725,000	-	3,725,000	-	-	-	3,725,000	-	3,725,000
35845	MTS - Small Bus Replacement	210,000	-	210,000	-	-	-	210,000	-	210,000
35846	MVTA - Big Bus Replacement	832,266	-	832,266	-	-	-	832,266	-	832,266
35847	Prior Lake - Big Bus Replacement	550,000	-	550,000	-	-	-	550,000	-	550,000
35872	2012 - Maple Grove - Big Bus Replacement	3,453,000	-	3,453,000	-	-	-	3,453,000	-	3,453,000
35873	2012 - Metro Mobility - Bus Replacement	3,768,000	-	3,768,000	-	-	-	3,768,000	-	3,768,000
35874	2012 - MTS - Small Bus Replacement	2,040,000	-	2,040,000	-	-	-	2,040,000	-	2,040,000
35875	2012 - MTS - Big Bus Replacement	1,100,000	-	1,100,000	-	-	-	1,100,000	-	1,100,000
35876	2012 - MVTA - Small Bus Replacement	562,000	-	562,000	-	-	-	562,000	-	562,000
35877	2012 - Plymouth - Small Bus Replacement	1,160,000	-	1,160,000	-	-	-	1,160,000	-	1,160,000
35878	2012 - SWT - Big Bus Replacement	3,300,000	-	3,300,000	-	-	-	3,300,000	-	3,300,000
35894	2012 - Maple Grove - Small Bus Replacement	188,400	-	188,400	-	-	-	188,400	-	188,400
35895	2012 - Maple Grove - Big Bus Replacement	3,222,000	-	3,222,000	-	-	-	3,222,000	-	3,222,000
35896	2012 - Metro Mobility - Bus Replacement	7,410,400	-	7,410,400	-	-	-	7,410,400	-	7,410,400
35897	2012 - MTS - Small Bus Replacement	1,601,600	-	1,601,600	-	-	-	1,601,600	-	1,601,600
35898	2012 - Plymouth - Small Bus Replacement	212,400	-	212,400	-	-	-	212,400	-	212,400
35899	2012 - Prior Lake - Big Bus Replacement	1,100,000	-	1,100,000	-	-	-	1,100,000	-	1,100,000
35900	U of M - Hybrid Vehicle	972,500	-	972,500	-	-	-	972,500	-	972,500
35910	SWT - Bus Replacement	1,680,000	-	1,680,000	-	-	-	1,680,000	-	1,680,000
35911	Metro Mobility - Small Bus Replacement	580,000	-	580,000	-	-	-	580,000	-	580,000
35912	MTS - Bus Replacement	5,540,184	-	5,540,184	-	-	-	5,540,184	-	5,540,184
35913	MTS - Small Bus Replacement	72,500	-	72,500	-	-	-	72,500	-	72,500
35914	2013 - MTS - Small Bus - Expansion	568,000	-	568,000	-	-	-	568,000	-	568,000
35924	SWT - Non-Revenue Vehicle Replacement	50,000	-	50,000	-	-	-	50,000	-	50,000
35925	Maple Grove - Small Bus - Replacement	125,000	-	125,000	-	-	-	125,000	-	125,000
35926	MTS - Small Bus - Replacement	72,000	-	72,000	-	-	-	72,000	-	72,000
35927	Metro Mobility - Small Bus - Replacement	3,900,000	-	3,900,000	-	-	-	3,900,000	-	3,900,000
35928	Metro Mobility - Small Bus - Expansion	650,000	-	650,000	-	-	-	650,000	-	650,000
35929	Metro Mobility - Small Bus (Low Floor - Pilot) - Expansion	945,000	-	945,000	-	-	-	945,000	-	945,000
35930	2014 - MTS - Bus Procurement - CMAQ Expansion	8,400,000	-	8,400,000	-	-	-	8,400,000	-	8,400,000
35931	2013 - Transit Link - Bus Expansion	420,000	-	420,000	-	-	-	420,000	-	420,000
35932	2014 - MVTA - Bus - Replacement	2,850,000	-	2,850,000	-	-	-	2,850,000	-	2,850,000
35933	2013 - Transit Link - Small Bus - Replacement	121,000	-	121,000	-	-	-	121,000	-	121,000
35934	2013 - Metro Mobility - Small Bus - Replacement	61,000	-	61,000	-	-	-	61,000	-	61,000
35935	Rosemount Expansion (CMAQ) - Buses (Forty-Foot LF)	1,900,000	-	1,900,000	-	-	-	1,900,000	-	1,900,000
New	2015 - MVTA - Bus Replacement	5,988,000	-	5,988,000	-	-	-	5,988,000	-	5,988,000
New	2015 - SWT - Bus Replacement	5,988,000	-	5,988,000	-	-	-	5,988,000	-	5,988,000
New	2015 - MTS - Bus Replacement	5,085,600	-	5,085,600	-	-	-	5,085,600	-	5,085,600
35943	2014 Prior Lake BluExpress Expansion CMAQ	1,800,000	-	1,800,000	-	-	-	1,800,000	-	1,800,000
New	2015 - Shakopee - CMAQ (2015 Program Year) - BlueXpress Bus	-	1,800,000	1,800,000	-	-	-	-	1,800,000	1,800,000
35823	Shakopee/Prior Lake - Eagle Creek Transit Station	200,000	-	200,000	-	-	-	200,000	-	200,000

**METROPOLITAN TRANSPORTATION SERVICES
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
35826	SWT - SW Station Debt	379,515	-	379,515	-	-	-	379,515	-	379,515
35853	Plymouth - Bus Shelters (Three) - NTD	177,698	-	177,698	-	-	-	177,698	-	177,698
35854	Plymouth - Customer Repairs Station 73/Reserve - NTD	44,000	-	44,000	-	-	-	44,000	-	44,000
35879	MVTA - Bus Camera Replacement-NTD	20,000	-	20,000	-	-	-	20,000	-	20,000
35880	MVTA - Bus Stop Amenities - NTD	75,000	-	75,000	-	-	-	75,000	-	75,000
35881	MVTA - Customer Facility Improvements - NTD	125,000	-	125,000	-	-	-	125,000	-	125,000
35884	Plymouth - Bus Shelters - NTD	200,000	-	200,000	-	-	-	200,000	-	200,000
35885	Plymouth - Station 73 Repairs - NTD	69,000	-	69,000	-	-	-	69,000	-	69,000
35889	SWT - East Creek Park and Ride-NTD	1,957,196	-	1,957,196	-	-	-	1,957,196	-	1,957,196
35901	MVTA - Rosemount Depot Passenger Facility - CMAQ Match	187,170	-	187,170	-	-	-	187,170	-	187,170
35903	Shakopee/Prior Lake - Public Facilities Maintenance	60,350	-	60,350	-	-	-	60,350	-	60,350
35904	SWT - Public Facilities Improvements	16,000	-	16,000	-	-	-	16,000	-	16,000
35905	SWT - Public Facilities Maintenance	150,000	-	150,000	-	-	-	150,000	-	150,000
35907	Maple Grove - Parkway Station - Phase 2	2,632,000	-	2,632,000	-	-	-	2,632,000	-	2,632,000
35916	MVTA - Customer Facilities Improvement (NTD)	225,000	-	225,000	-	-	-	225,000	-	225,000
35917	MVTA - Bus Camera Upgrade/Replacement (NTD)	20,000	-	20,000	-	-	-	20,000	-	20,000
35918	SWT - Chanhassen and East Creek Stations (NTD)	1,600,000	-	1,600,000	-	-	-	1,600,000	-	1,600,000
35919	SWT - SW - SW Village (Principal Only) Debt Payment (NTD)	76,940	-	76,940	-	-	-	76,940	-	76,940
35921	Prior Lake/Shakopee - Marschall Road Transit Station (NTD/LGS)	775,000	-	775,000	-	-	-	775,000	-	775,000
35922	Prior Lake/Shakopee - Customer Facility Improvements - Southbr	58,000	-	58,000	-	-	-	58,000	-	58,000
35923	Prior Lake/Shakopee - Customer Facilities Improvements and Upg	92,000	-	92,000	-	-	-	92,000	-	92,000
New	Maple Grove - Crosswinds Sealcoat - NTD	-	40,000	40,000	-	-	-	-	40,000	40,000
New	Maple Grove - Parkway Station Sealcoat and Repairs - NTD	-	100,000	100,000	-	-	-	-	100,000	100,000
New	Maple Grove - Zachory Lot Sealcoat - NTD	-	65,000	65,000	-	-	-	-	65,000	65,000
New	Plymouth - The Reserve Park-and-Ride - LGS	-	310,000	310,000	-	-	-	-	310,000	310,000
New	Shakopee/Prior Lake - Eagle Creek - Lighting Upgrade - NTD	-	80,775	80,775	-	-	-	-	80,775	80,775
New	Shakopee/Prior Lake - Eagle Creek - Striping - NTD	-	7,720	7,720	-	-	-	-	7,720	7,720
New	Shakopee/Prior Lake - East Creek - Sealing and Striping - NTD	-	68,900	68,900	-	-	-	-	68,900	68,900
New	Shakopee/Prior Lake - Marschall Road TS - Sealing and Striping -	-	60,350	60,350	-	-	-	-	60,350	60,350
35851	MVTA EBG Expansion	1,200,000	-	1,200,000	-	-	-	1,200,000	-	1,200,000
35882	MVTA Facility Improvements at Garages - NTD	125,000	-	125,000	-	-	-	125,000	-	125,000
35915	MVTA - Support Facilities Improvement (NTD)	150,000	-	150,000	-	-	-	150,000	-	150,000
New	MVTA Eagan Garage Expansion - Design - NTD	-	200,000	200,000	-	-	-	-	200,000	200,000
35902	Dial-a-Ride Fare Collection Equipment	1,700,000	-	1,700,000	-	-	-	1,700,000	-	1,700,000
35789	Fleet Fareboxes	2,099,560	-	2,099,560	-	-	-	2,099,560	-	2,099,560
35776	Met Mo Dispatching Project	125,000	-	125,000	-	-	-	125,000	-	125,000
35834	Metro Mobility MDT/AVL	4,000,000	-	4,000,000	-	-	-	4,000,000	-	4,000,000
35790	MTS Bus Camera System	1,600,000	-	1,600,000	-	-	-	1,600,000	-	1,600,000
35848	MVTA - AVL Technology	2,100,000	-	2,100,000	-	-	-	2,100,000	-	2,100,000
35908	MVTA - I35W Technology - CMAQ Match	550,000	-	550,000	-	-	-	550,000	-	550,000
35883	MVTA Fleet Maintenance Software - NTD	210,000	-	210,000	-	-	-	210,000	-	210,000
35938	Radios - Expansion	125,000	-	125,000	-	-	-	125,000	-	125,000
35860	Regional Dial-a-Ride Camera Project	400,000	-	400,000	-	-	-	400,000	-	400,000
35936	Security Cameras	270,000	-	270,000	-	-	-	270,000	-	270,000
35906	SWT - Network Server	25,000	-	25,000	-	-	-	25,000	-	25,000
35831	Technology Improvements	936,777	-	936,777	-	-	-	936,777	-	936,777
35890	Technology Maintenance and Improvements	500,000	-	500,000	-	-	-	500,000	-	500,000
35937	Vehicle Area Network (VAN) Project	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
35888	SWT - Service Vehicles - NTD	55,000	-	55,000	-	-	-	55,000	-	55,000
New	MVTA - Non-Revenue Service Vehicles	-	105,000	105,000	-	-	-	-	105,000	105,000
35702	Cedar BRT: Station Studies, Design, and Construction	22,660,045	-	22,660,045	-	-	-	22,660,045	-	22,660,045
35703	Cedar Ave BRT Bus Shoulder Lanes	3,525,419	-	3,525,419	-	-	-	3,525,419	-	3,525,419
35758	Red Rock Corridor	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
35759	Union Depot Renovation (passthru)	5,199,935	-	5,199,935	-	-	-	5,199,935	-	5,199,935
35791	Red Rock & Rush Lines Corridors Alternatives Analysis	3,239,700	-	3,239,700	-	-	-	3,239,700	-	3,239,700
35792	Union Depot - Appropriation	781,994	-	781,994	-	-	-	781,994	-	781,994
35793	Cedar BRT - 2008 GO Bonds	4,000,000	-	4,000,000	-	-	-	4,000,000	-	4,000,000
35801	MVTA Cedar BRT - Buses, Equipment, and Technology	6,142,500	-	6,142,500	-	-	-	6,142,500	-	6,142,500
35835	Union Depot - 2009 State GO Bonds	500,000	-	500,000	-	-	-	500,000	-	500,000
35836	Cedar BRT - 2009 State GO Bonds	3,287,000	-	3,287,000	-	-	-	3,287,000	-	3,287,000
35861	Bottineau Transitway Alternative Analysis	250,000	-	250,000	-	-	-	250,000	-	250,000
35862	I-94 Transitway Alternative Analysis	250,000	-	250,000	-	-	-	250,000	-	250,000
35863	Newport - Park and Ride	475,000	-	475,000	-	-	-	475,000	-	475,000
35864	Nicollet-Central Urban Circulator - AA Study	900,000	-	900,000	-	-	-	900,000	-	900,000
35865	Robert Street Transitway - AA Study	1,180,000	-	1,180,000	-	-	-	1,180,000	-	1,180,000
35866	Cedar Avenue Bus Rapid Transit	950,000	-	950,000	-	-	-	950,000	-	950,000
35870	Union Depot Construct and Rehabilitation	1,542,760	-	1,542,760	-	-	-	1,542,760	-	1,542,760
35871	Cedar Avenue Bus Rapid Transit	1,550,000	-	1,550,000	-	-	-	1,550,000	-	1,550,000
35891	Newport Park-and-Ride - 2011 State GO Bonds	1,750,000	-	1,750,000	-	-	-	1,750,000	-	1,750,000

**METROPOLITAN TRANSPORTATION SERVICES
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
35892	Cedar BRT - 2011 State GO Bonds	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
35893	Robert Street Corridor - 2011 State GO Bonds	250,000	-	250,000	-	-	-	250,000	-	250,000
35909	Cedar Avenue BRT - Marketing and Technology	1,777,000	-	1,777,000	-	-	-	1,777,000	-	1,777,000
35920	Cedar Avenue BRT - Red Line Buses - Equipment and Technology	250,000	-	250,000	-	-	-	250,000	-	250,000
		196,727,833	2,837,745	199,565,578	-	-	-	196,727,833	2,837,745	199,565,578

**ENVIRONMENTAL SERVICES
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
		Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
TOTAL		1,024,000,000	350,800,000	1,374,800,000	(800,000)	111,500,000	110,700,000	1,023,200,000	462,300,000	1,485,500,000
Completed & Closed										
8047	Plymouth Forcemain Improvements	10,000,000	-	10,000,000	(10,000,000)	-	(10,000,000)	-	-	-
8058	Chaska-Shakopee Interceptor Rehabilitation	19,000,000	-	19,000,000	(19,000,000)	-	(19,000,000)	-	-	-
8065	Interceptor WO-500 Rehabilitation	4,800,000	-	4,800,000	(4,800,000)	-	(4,800,000)	-	-	-
9004	Elm Creek Interceptor	75,000,000	-	75,000,000	(75,000,000)	-	(75,000,000)	-	-	-
		108,800,000	-	108,800,000	(108,800,000)	-	(108,800,000)	-	-	-
Deleted										
----	Coon Rapids-Fridley Interceptor Rehab.	-	12,000,000	12,000,000	-	(12,000,000)	(12,000,000)	-	-	-
----	Eden Prairie-Minnetonka Interceptor Rehab.	-	12,000,000	12,000,000	-	(12,000,000)	(12,000,000)	-	-	-
		-	24,000,000	24,000,000	-	(24,000,000)	(24,000,000)	-	-	-
Added										
New	Bloomington Improvements	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
New	Elm Creek - Corcoran/Rogers Connections	-	-	-	7,000,000	-	7,000,000	7,000,000	-	7,000,000
----	Forcemain Rehabilitation	-	-	-	-	15,000,000	15,000,000	-	15,000,000	15,000,000
New	North Area Interceptor Rehabilitation	-	-	-	60,000,000	55,000,000	115,000,000	60,000,000	55,000,000	115,000,000
----	River Crossing Rehabilitation	-	-	-	-	15,000,000	15,000,000	-	15,000,000	15,000,000
		-	-	-	73,000,000	85,000,000	158,000,000	73,000,000	85,000,000	158,000,000
Changes to Project Cost or Authorized Amounts										
8018	Blue Lake Plant Improvements	187,000,000	-	187,000,000	(70,000,000)	-	(70,000,000)	117,000,000	-	117,000,000
8028	Blue Lake System Improvements	146,000,000	-	146,000,000	-	62,000,000	62,000,000	146,000,000	62,000,000	208,000,000
8030	Hastings WWTP	6,500,000	53,500,000	60,000,000	-	(20,000,000)	(20,000,000)	6,500,000	33,500,000	40,000,000
8056	Meter Improvements	18,000,000	6,000,000	24,000,000	-	2,000,000	2,000,000	18,000,000	8,000,000	26,000,000
8059	MWWTP Rehabilitation & Facilities Improve	107,000,000	-	107,000,000	5,000,000	38,000,000	43,000,000	112,000,000	38,000,000	150,000,000
8062	MWWTP Solids Improvements	3,200,000	98,800,000	102,000,000	-	(32,000,000)	(32,000,000)	3,200,000	66,800,000	70,000,000
8068	Mpls. Interceptor 1-MN-310/320 Diversion	12,000,000	63,000,000	75,000,000	-	(1,000,000)	(1,000,000)	12,000,000	62,000,000	74,000,000
8074	Empire Plant Solids Processing	3,000,000	17,000,000	20,000,000	12,000,000	(17,000,000)	(5,000,000)	15,000,000	-	15,000,000
8075	Seneca Plant Solids Processing Improve.	500,000	29,500,000	30,000,000	2,500,000	(12,500,000)	(10,000,000)	3,000,000	17,000,000	20,000,000
8076	Mpls Interceptor System Rehabilitation	60,000,000	-	60,000,000	15,000,000	-	15,000,000	75,000,000	-	75,000,000
8078	Regional Plant Improvements	3,000,000	-	3,000,000	4,000,000	-	4,000,000	7,000,000	-	7,000,000
8080	Seneca Interceptor System Rehabilitation	64,000,000	-	64,000,000	34,000,000	42,000,000	76,000,000	98,000,000	42,000,000	140,000,000
8082	St Bonifacius LS/FM Rehabilitation	500,000	15,500,000	16,000,000	15,500,000	(15,500,000)	-	16,000,000	-	16,000,000
8083	Waconia LS/FM Rehabilitation	500,000	14,500,000	15,000,000	14,500,000	(14,500,000)	-	15,000,000	-	15,000,000
8090	Interceptor Rehabilitation - Program	16,000,000	8,500,000	24,500,000	-	14,500,000	14,500,000	16,000,000	23,000,000	39,000,000
8081	Maple Plain Area Improvements	500,000	13,500,000	14,000,000	2,500,000	5,500,000	8,000,000	3,000,000	19,000,000	22,000,000
----	Small System Improvement Projects	5,000,000	7,000,000	12,000,000	-	(1,000,000)	(1,000,000)	5,000,000	6,000,000	11,000,000
		632,700,000	326,800,000	959,500,000	35,000,000	50,500,000	85,500,000	667,700,000	377,300,000	1,045,000,000
No Change										
8012	Odor Control Improvements	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000
8016	Rural Area Acquisitions and Improvements	72,000,000	-	72,000,000	-	-	-	72,000,000	-	72,000,000
8039	Chaska Lift Station	13,000,000	-	13,000,000	-	-	-	13,000,000	-	13,000,000
8041	Hopkins System Improvements	70,000,000	-	70,000,000	-	-	-	70,000,000	-	70,000,000
8055	Lift Station Improvements	36,000,000	-	36,000,000	-	-	-	36,000,000	-	36,000,000
8057	Golden Valley Area Improvements	30,000,000	-	30,000,000	-	-	-	30,000,000	-	30,000,000
8063	SWC Interceptor - Lake Elmo Connections	17,500,000	-	17,500,000	-	-	-	17,500,000	-	17,500,000
8069	Interceptor Rehabilitation - Trenchless	19,000,000	-	19,000,000	-	-	-	19,000,000	-	19,000,000
8072	Energy Conservation & Recovery	5,000,000	-	5,000,000	-	-	-	5,000,000	-	5,000,000
8073	MWWTP Nutrient Removal	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000
8079	Brooklyn Park LS/FM Rehabilitation	14,000,000	-	14,000,000	-	-	-	14,000,000	-	14,000,000
		282,500,000	-	282,500,000	-	-	-	282,500,000	-	282,500,000

**PARKS AND OPEN SPACE
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Park Agency	Park Unit	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
				Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
TOTAL				106,084,538	106,349,267	212,433,805	-	37,427,684	37,427,684	106,084,538	143,776,951	249,861,489
Completed and Closed		None										
Deleted												
Anoka County		2018-19 CIP Request	Various projects	-	456,500	456,500	-	(456,500)	(456,500)	-	-	-
Anoka County		Anoka County Riverfront	Rehab roadways, other facili	-	376,000	376,000	-	(376,000)	(376,000)	-	-	-
Anoka County		Coon Rapids Dam RP	Rehab East Visitor Center, of	-	1,450,000	1,450,000	-	(1,450,000)	(1,450,000)	-	-	-
Anoka County		Rice Creek/Chain of Lake	Reconstruct roadway, parkin	-	1,641,000	1,641,000	-	(1,641,000)	(1,641,000)	-	-	-
Anoka County		Rum River Central RP	Replace playground, other fa	-	185,000	185,000	-	(185,000)	(185,000)	-	-	-
Anoka County		Undetermined	Parks and Trails Fund	-	3,802,900	3,802,900	-	(3,802,900)	(3,802,900)	-	-	-
Bloomington		2018-19 CIP Request	Various projects	-	109,000	109,000	-	(109,000)	(109,000)	-	-	-
Bloomington		Hyland-Bush-Anderson L	Reconstruct parking lots	-	436,000	436,000	-	(436,000)	(436,000)	-	-	-
Bloomington		Hyland-Bush-Anderson L	Reconstruct parking lots	-	436,000	436,000	-	(436,000)	(436,000)	-	-	-
Bloomington		Undetermined	Parks and Trails Fund	-	636,300	636,300	-	(636,300)	(636,300)	-	-	-
Carver County		2018-19 CIP Request	Various projects	-	109,250	109,250	-	(109,250)	(109,250)	-	-	-
Carver County		Lake Waconia RP	Land acquisition	-	437,000	437,000	-	(437,000)	(437,000)	-	-	-
Carver County		Lake Waconia RP	Land acquisition	-	437,000	437,000	-	(437,000)	(437,000)	-	-	-
Carver County		Undetermined	Parks and Trails Fund	-	682,600	682,600	-	(682,600)	(682,600)	-	-	-
Dakota County		2018-19 CIP Request	Various projects	-	452,000	452,000	-	(452,000)	(452,000)	-	-	-
Dakota County		All Regional Parks	Facility redevelopment	-	250,000	250,000	-	(250,000)	(250,000)	-	-	-
Dakota County		All Regional Parks	Facility redevelopment	-	250,000	250,000	-	(250,000)	(250,000)	-	-	-
Dakota County		All Regional Parks and Tr	Development of new facilitie	-	1,058,000	1,058,000	-	(1,058,000)	(1,058,000)	-	-	-
Dakota County		All Regional Trails	Trail development	-	408,000	408,000	-	(408,000)	(408,000)	-	-	-
Dakota County		All Regional Trails	Trail development	-	500,000	500,000	-	(500,000)	(500,000)	-	-	-
Dakota County		Lake Byllesby RP	Road development	-	198,000	198,000	-	(198,000)	(198,000)	-	-	-
Dakota County		Lebanon Hills RP	Development of new facilitie	-	850,000	850,000	-	(850,000)	(850,000)	-	-	-
Dakota County		Lebanon Hills RP	Visitor Center construction	-	102,000	102,000	-	(102,000)	(102,000)	-	-	-
Dakota County		Undetermined	Parks and Trails Fund	-	3,121,900	3,121,900	-	(3,121,900)	(3,121,900)	-	-	-
Minneapolis Park Bd		2018-19 CIP Request	Various projects	-	915,000	915,000	-	(915,000)	(915,000)	-	-	-
Minneapolis Park Bd		Above The Falls RP	Facility and trail developmen	-	365,000	365,000	-	(365,000)	(365,000)	-	-	-
Minneapolis Park Bd		Above The Falls RP	Facility and trail developmen	-	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)	-	-	-
Minneapolis Park Bd		All Regional Parkways	Road repavement	-	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)	-	-	-
Minneapolis Park Bd		All Regional Parkways	Road repavement	-	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)	-	-	-
Minneapolis Park Bd		Central Mississippi Riverf	Facility and trail developmen	-	2,295,000	2,295,000	-	(2,295,000)	(2,295,000)	-	-	-
Minneapolis Park Bd		Central Mississippi Riverf	Facility and trail developmen	-	500,000	500,000	-	(500,000)	(500,000)	-	-	-
Minneapolis Park Bd		Mississippi Gorge RP	Facility and trail developmen	-	1,160,000	1,160,000	-	(1,160,000)	(1,160,000)	-	-	-
Minneapolis Park Bd		Undetermined	Parks and Trails Fund	-	9,554,600	9,554,600	-	(9,554,600)	(9,554,600)	-	-	-
Ramsey County		2018-19 CIP Request	Various projects	-	363,250	363,250	-	(363,250)	(363,250)	-	-	-
Ramsey County		Battle Creek RP	Trailhead facility	-	428,000	428,000	-	(428,000)	(428,000)	-	-	-
Ramsey County		Long Lake RP	Construct picnic area	-	598,000	598,000	-	(598,000)	(598,000)	-	-	-
Ramsey County		Long Lake RP	Facility development	-	350,000	350,000	-	(350,000)	(350,000)	-	-	-
Ramsey County		Rice Creek North RT	Trail development	-	675,000	675,000	-	(675,000)	(675,000)	-	-	-
Ramsey County		Tony Schmidt RP	Trail development	-	315,000	315,000	-	(315,000)	(315,000)	-	-	-
Ramsey County		Tony Schmidt RP	Trail development	-	540,000	540,000	-	(540,000)	(540,000)	-	-	-
Ramsey County		Undetermined	Parks and Trails Fund	-	3,333,200	3,333,200	-	(3,333,200)	(3,333,200)	-	-	-
Scott County		2018-19 CIP Request	Various projects	-	153,000	153,000	-	(153,000)	(153,000)	-	-	-
Scott County		Cedar Lake Farm RP	Construct entrance road and	-	612,000	612,000	-	(612,000)	(612,000)	-	-	-
Scott County		Scott County West RT	Construct trail bridge	-	612,000	612,000	-	(612,000)	(612,000)	-	-	-
Scott County		Undetermined	Parks and Trails Fund	-	620,400	620,400	-	(620,400)	(620,400)	-	-	-
St Paul		2018-19 CIP Request	Various projects	-	576,250	576,250	-	(576,250)	(576,250)	-	-	-
St Paul		Como RP	Reconstruct roadways	-	345,000	345,000	-	(345,000)	(345,000)	-	-	-
St Paul		Crosby Farm/Hidden Fall	Facility development	-	380,000	380,000	-	(380,000)	(380,000)	-	-	-
St Paul		Lilydale RP	Facility development	-	1,100,000	1,100,000	-	(1,100,000)	(1,100,000)	-	-	-
St Paul		Lilydale RP	Facility development	-	1,000,000	1,000,000	-	(1,000,000)	(1,000,000)	-	-	-
St Paul		Mississippi River RT	Trail development	-	860,000	860,000	-	(860,000)	(860,000)	-	-	-
St Paul		Mississippi River RT	Trail development	-	925,000	925,000	-	(925,000)	(925,000)	-	-	-
St Paul		Undetermined	Parks and Trails Fund	-	6,008,600	6,008,600	-	(6,008,600)	(6,008,600)	-	-	-
Three Rivers Park D		2018-19 CIP Request	Various projects	-	941,250	941,250	-	(941,250)	(941,250)	-	-	-
Three Rivers Park D		Silverwood SRF	Facility development reimbu	-	3,765,000	3,765,000	-	(3,765,000)	(3,765,000)	-	-	-
Three Rivers Park D		Silverwood SRF	Facility development reimbu	-	3,765,000	3,765,000	-	(3,765,000)	(3,765,000)	-	-	-
Three Rivers Park D		Undetermined	Parks and Trails Fund	-	9,000,200	9,000,200	-	(9,000,200)	(9,000,200)	-	-	-
Washington County		2018-19 CIP Request	Various projects	-	299,500	299,500	-	(299,500)	(299,500)	-	-	-
Washington County		Big Marine PR	Construct maintenance facili	-	598,000	598,000	-	(598,000)	(598,000)	-	-	-
Washington County		Big Marine PR	Construct maintenance facili	-	1,198,000	1,198,000	-	(1,198,000)	(1,198,000)	-	-	-

**PARKS AND OPEN SPACE
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Park Agency	Park Unit	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
				Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
	Washington County	Lake Elmo PR	Swim pond improvements	-	600,000	600,000	-	(600,000)	(600,000)	-	-	-
	Washington County	Undetermined	Parks and Trails Fund	-	2,011,900	2,011,900	-	(2,011,900)	(2,011,900)	-	-	-
				-	78,147,600	78,147,600	-	(78,147,600)	(78,147,600)	-	-	-
Added												
	Anoka County	2014-15 CIP Anoka Co I	Roadway & parking lot recon	-	-	-	-	1,280,000	1,280,000	-	1,280,000	1,280,000
	Anoka County	2014-15 CIP Coon Rapi	Boat launch parking lot recon	-	-	-	-	615,000	615,000	-	615,000	615,000
	Anoka County	2014-2020 Parks and Tr	Various projects	-	-	-	-	5,894,200	5,894,200	-	5,894,200	5,894,200
	Anoka County	2016-17 CIP Request	Various projects	-	-	-	-	1,658,125	1,658,125	-	1,658,125	1,658,125
	Anoka County	2018-19 CIP Request	Various projects	-	-	-	-	710,625	710,625	-	710,625	710,625
	Bloomington	2014-15 CIP Hyland-Bu	Roadway and parking lot rec	-	-	-	-	472,000	472,000	-	472,000	472,000
	Bloomington	2014-2020 Parks and Tr	Various projects	-	-	-	-	1,180,700	1,180,700	-	1,180,700	1,180,700
	Bloomington	2016-17 CIP Request	Various projects	-	-	-	-	413,000	413,000	-	413,000	413,000
	Bloomington	2018-19 CIP Request	Various projects	-	-	-	-	177,000	177,000	-	177,000	177,000
	Carver County	2014-15 CIP Lake Waco	Land acquisition	-	-	-	-	475,000	475,000	-	475,000	475,000
	Carver County	2014-2020 Parks and Tr	Various projects	-	-	-	-	1,200,900	1,200,900	-	1,200,900	1,200,900
	Carver County	2016-17 CIP Request	Various projects	-	-	-	-	415,625	415,625	-	415,625	415,625
	Carver County	2018-19 CIP Request	Various projects	-	-	-	-	178,125	178,125	-	178,125	178,125
	Dakota County	2014-15 CIP All Region	Park and trail redevelopment	-	-	-	-	250,000	250,000	-	250,000	250,000
	Dakota County	2014-2015 CIP Lebanor	Park development projects	-	-	-	-	1,258,000	1,258,000	-	1,258,000	1,258,000
	Dakota County	2014-2015 CIP North Cr	Greenway development	-	-	-	-	388,000	388,000	-	388,000	388,000
	Dakota County	2014-2020 Parks and Tr	Various projects	-	-	-	-	4,795,500	4,795,500	-	4,795,500	4,795,500
	Dakota County	2016-17 CIP Request	Various projects	-	-	-	-	1,659,000	1,659,000	-	1,659,000	1,659,000
	Dakota County	2018-19 CIP Request	Various projects	-	-	-	-	711,000	711,000	-	711,000	711,000
	Minneapolis Park Bd	2014-15 CIP Above the	Park development	-	-	-	-	1,899,000	1,899,000	-	1,899,000	1,899,000
	Minneapolis Park Bd	2014-15 CIP Ridgway Pl	Facility development	-	-	-	-	382,000	382,000	-	382,000	382,000
	Minneapolis Park Bd	2014-15 Citywide Park	Parkway Redevelopment	-	-	-	-	1,461,000	1,461,000	-	1,461,000	1,461,000
	Minneapolis Park Bd	2014-2020 Parks and Tr	Various projects	-	-	-	-	13,157,000	13,157,000	-	13,157,000	13,157,000
	Minneapolis Park Bd	2016-17 CIP Request	Various projects	-	-	-	-	3,274,250	3,274,250	-	3,274,250	3,274,250
	Minneapolis Park Bd	2018-19 CIP Request	Various projects	-	-	-	-	1,403,250	1,403,250	-	1,403,250	1,403,250
	Ramsey County	2014-15 CIP Keller RP	Picnic area and trail redev	-	-	-	-	800,000	800,000	-	800,000	800,000
	Ramsey County	2014-15 CIP Long Lake	Picnic area construction	-	-	-	-	726,000	726,000	-	726,000	726,000
	Ramsey County	2014-2020 Parks and Tr	Various projects	-	-	-	-	5,306,000	5,306,000	-	5,306,000	5,306,000
	Ramsey County	2016-17 CIP Request	Various projects	-	-	-	-	1,335,250	1,335,250	-	1,335,250	1,335,250
	Ramsey County	2018-19 CIP Request	Various projects	-	-	-	-	572,250	572,250	-	572,250	572,250
	Scott County	2014-15 CIP Doyle-Ken	Land acquisition	-	-	-	-	645,000	645,000	-	645,000	645,000
	Scott County	2014-2020 Parks and Tr	Various projects	-	-	-	-	2,246,700	2,246,700	-	2,246,700	2,246,700
	Scott County	2016-17 CIP Request	Various projects	-	-	-	-	564,375	564,375	-	564,375	564,375
	Scott County	2018-19 CIP Request	Various projects	-	-	-	-	241,875	241,875	-	241,875	241,875
	St Paul	2014-15 CIP Como RP	Entrance road reconstruction	-	-	-	-	558,000	558,000	-	558,000	558,000
	St Paul	2014-15 CIP Lilydale RP	Facility development	-	-	-	-	1,282,000	1,282,000	-	1,282,000	1,282,000
	St Paul	2014-15 CIP Phalen RP	Splash pad construction	-	-	-	-	625,000	625,000	-	625,000	625,000
	St Paul	2014-2020 Parks and Tr	Various projects	-	-	-	-	9,713,500	9,713,500	-	9,713,500	9,713,500
	St Paul	2016-17 CIP Request	Various projects	-	-	-	-	2,156,875	2,156,875	-	2,156,875	2,156,875
	St Paul	2018-19 CIP Request	Various projects	-	-	-	-	924,375	924,375	-	924,375	924,375
	Three Rivers Park D	2014-15 CIP Silverwood	Facility development reimb	-	-	-	-	3,955,000	3,955,000	-	3,955,000	3,955,000
	Three Rivers Park D	2014-2020 Parks and Tr	Various projects	-	-	-	-	14,987,000	14,987,000	-	14,987,000	14,987,000
	Three Rivers Park D	2016-17 CIP Request	Various projects	-	-	-	-	3,460,625	3,460,625	-	3,460,625	3,460,625
	Three Rivers Park D	2018-19 CIP Request	Various projects	-	-	-	-	1,483,125	1,483,125	-	1,483,125	1,483,125
	Washington County	2014-15 CIP Cottage Gr	Road and parking area redev	-	-	-	-	400,000	400,000	-	400,000	400,000
	Washington County	2014-15 CIP Lake Elmo	Swim pond improvements	-	-	-	-	862,000	862,000	-	862,000	862,000
	Washington County	2014-2020 Parks and Tr	Various projects	-	-	-	-	3,353,800	3,353,800	-	3,353,800	3,353,800
	Washington County	2016-17 CIP Request	Various projects	-	-	-	-	1,104,250	1,104,250	-	1,104,250	1,104,250
	Washington County	2018-19 CIP Request	Various projects	-	-	-	-	473,250	473,250	-	473,250	473,250
				-	-	-	-	103,084,550	103,084,550	-	103,084,550	103,084,550
Changes to Project Cost or Authorized Amounts												
	Environmental Trust	Unallocated Land Acq Grant Pool		10,325	19,948,000	19,958,325	-	677,000	677,000	10,325	20,625,000	20,635,325
	Parks and Trails Func	Unallocated Land Acq Grant Pool		4,576,169	8,253,667	12,829,836	-	11,813,734	11,813,734	4,576,169	20,067,401	24,643,570
				4,586,494	28,201,667	32,788,161	-	12,490,734	12,490,734	4,586,494	40,692,401	45,278,895
No Change												
10517	Anoka County	Rice Creek/Chain of Lak	Renovate Roads Campground	500,000	-	500,000	-	-	-	500,000	-	500,000
10519	Anoka County	Rice Creek/Chain of Lak	Renovate and Expand Day C	200,000	-	200,000	-	-	-	200,000	-	200,000
10520	Anoka County	Rice Creek/Chain of Lak	Visitor Center Interp Display	88,000	-	88,000	-	-	-	88,000	-	88,000

**PARKS AND OPEN SPACE
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Park Agency	Park Unit	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
				Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
10521	Anoka County	Systemwide	MN Conservation Corp Nat R	141,000	-	141,000	-	-	-	141,000	-	141,000
10522	Anoka County	Systemwide	Volunteer Resource Coord	65,000	-	65,000	-	-	-	65,000	-	65,000
10532	Anoka County	Coon Rapids Dam RP	Rehab Roadway, Parking Lot	495,000	-	495,000	-	-	-	495,000	-	495,000
10552	Anoka County	Coon Rapids Dam RP	Reconstruct Park Roadway, P	798,000	-	798,000	-	-	-	798,000	-	798,000
10559	Anoka County	Systemwide	7 Construction in 4 parks an	1,281,000	-	1,281,000	-	-	-	1,281,000	-	1,281,000
10560	Anoka County	Systemwide	MN Conservation Corp Nat R	55,000	-	55,000	-	-	-	55,000	-	55,000
10561	Anoka County	Rice Creek Chain of Lake	Acquisition Grant	268,072	-	268,072	-	-	-	268,072	-	268,072
10562	Anoka County	Systemwide	Collect Resources for RP & T	65,000	-	65,000	-	-	-	65,000	-	65,000
New	Anoka County	Rice Creek Chain of Lake	Acquisition Grant	253,140	-	253,140	-	-	-	253,140	-	253,140
New	Anoka County	Systemwide	First year funding of 15 proj	1,443,000	-	1,443,000	-	-	-	1,443,000	-	1,443,000
10380	Bloomington	Old Cedar Ave Bridge Tr	Trail development	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
10432	Bloomington	Hyland/Bush/Anderson L	Trail rehabilitation	399,205	-	399,205	-	-	-	399,205	-	399,205
10445	Bloomington	Old Cedar Ave Bridge Tr	Trail development	2,300,000	-	2,300,000	-	-	-	2,300,000	-	2,300,000
10553	Bloomington	Hyland-Bush-Anderson L	Trail development	189,000	-	189,000	-	-	-	189,000	-	189,000
10558	Bloomington	W. Bush Lake	Parking lots, Lighting, Storm	263,000	-	263,000	-	-	-	263,000	-	263,000
New	Bloomington	Hyland-Bush-Anderson L	Parking lot reconstruction	289,000	-	289,000	-	-	-	289,000	-	289,000
10524	Carver County	Lake Minnewashta RP	Trail development	257,000	-	257,000	-	-	-	257,000	-	257,000
10534	Carver County	Lake Minnewashta RP	Trail development	208,000	-	208,000	-	-	-	208,000	-	208,000
10557	Carver County	Dakota Rail	Trail development	266,000	-	266,000	-	-	-	266,000	-	266,000
New	Carver County	Various Regional Trails	Trail development	294,000	-	294,000	-	-	-	294,000	-	294,000
New	Carver County	Southwest Regional Trai	Land Acquisition	51,579	-	51,579	-	-	-	51,579	-	51,579
New	Carver County	Lake Waconia RP	Land Acquisition	1,700,000	-	1,700,000	-	-	-	1,700,000	-	1,700,000
10349	Dakota County	Big Rivers RT	Trailhead development	400,000	-	400,000	-	-	-	400,000	-	400,000
10409	Dakota County	Mississippi River RT	Trail development	279,000	-	279,000	-	-	-	279,000	-	279,000
10410	Dakota County	North Urban RT	Trail development	625,000	-	625,000	-	-	-	625,000	-	625,000
10423	Dakota County	Lebanon Hills RP	Trail Reconstruction	152,000	-	152,000	-	-	-	152,000	-	152,000
10426	Dakota County	Lake Byllesby RP	Echo Point Improvements	300,000	-	300,000	-	-	-	300,000	-	300,000
10433	Dakota County	Miesville Ravine PR	Canoe Launch, Restrooms, P	250,000	-	250,000	-	-	-	250,000	-	250,000
10459	Dakota County	North Urban RT	Trail development	96,000	-	96,000	-	-	-	96,000	-	96,000
10495	Dakota County	Mississippi River RT	Design, Construct Rosemoun	550,000	-	550,000	-	-	-	550,000	-	550,000
10525	Dakota County	Systemwide	Natural Resource Restoration	125,000	-	125,000	-	-	-	125,000	-	125,000
10526	Dakota County	Mississippi River RT	Trail Development-Fed Match	1,012,000	-	1,012,000	-	-	-	1,012,000	-	1,012,000
10535	Dakota County	Lebanon Hills RP	Trail Development	661,000	-	661,000	-	-	-	661,000	-	661,000
10536	Dakota County	Systemwide	Facility Redevelopment	200,000	-	200,000	-	-	-	200,000	-	200,000
10544	Dakota County	Miesville Ravine PR	Land Acquisition	100,500	-	100,500	-	-	-	100,500	-	100,500
10551	Dakota County	Spring Lake PR	Land Acquisition	521,610	-	521,610	-	-	-	521,610	-	521,610
10595	Dakota County	Dakota RP	Natural Resource Restoration	125,000	-	125,000	-	-	-	125,000	-	125,000
10596	Dakota County	Mississippi River RT	Partial Match - Design, Acqui	750,000	-	750,000	-	-	-	750,000	-	750,000
10601	Dakota County	RP in Dakota County	Park Redevelopment Project	40,000	-	40,000	-	-	-	40,000	-	40,000
10602	Dakota County	Miss. River - Dakota Co.	Land Acquisition & Trail Deve	657,000	-	657,000	-	-	-	657,000	-	657,000
10603	Dakota County	Minnesota Valley RT	Land Acquisition & Trail Deve	250,000	-	250,000	-	-	-	250,000	-	250,000
10604	Dakota County	Lebanon Hills RP	Land Acquisition	413,120	-	413,120	-	-	-	413,120	-	413,120
New	Dakota County	Systemwide	First Year Funding for 5 proj	1,174,000	-	1,174,000	-	-	-	1,174,000	-	1,174,000
New	Dakota County	Spring Lake PR	Land Acquisition	379,106	-	379,106	-	-	-	379,106	-	379,106
10421	Minneapolis Park Bd	North Mississippi RP	Roadway Repaving	425,535	-	425,535	-	-	-	425,535	-	425,535
10435	Minneapolis Park Bd	Above the Falls RP	West Side Phase I Trail Deve	365,000	-	365,000	-	-	-	365,000	-	365,000
10436	Minneapolis Park Bd	Theodore Wirth RP	Phase III Wirth Beach-Picnic	1,500,000	-	1,500,000	-	-	-	1,500,000	-	1,500,000
10447	Minneapolis Park Bd	Theodore Wirth RP	Sheridan Park/Victory Mem I	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
10449	Minneapolis Park Bd	Miss. Central Riverfront	Boom Island Rehab and BF M	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000
10469	Minneapolis Park Bd	Minneapolis Chain of Lak	Trail, Bridge, Fishing, Archer	600,000	-	600,000	-	-	-	600,000	-	600,000
10527	Minneapolis Park Bd	Theodore Wirth RP	Trails, Shoreline and Facility	1,110,000	-	1,110,000	-	-	-	1,110,000	-	1,110,000
10528	Minneapolis Park Bd	Minnehaha RP	Recreational Facilities	600,000	-	600,000	-	-	-	600,000	-	600,000
10555	Minneapolis Park Bd	Above the Falls RP	Partial Funds - Schematic De	400,000	-	400,000	-	-	-	400,000	-	400,000
10556	Minneapolis Park Bd	Systemwide	Repave Parkways and Parkw	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
10586	Minneapolis Park Bd	Above the Falls RP	Final Payment on Parcels B &	2,898,970	-	2,898,970	-	-	-	2,898,970	-	2,898,970
10587	Minneapolis Park Bd	Central Miss. Riverfront	Update 30-year Plan - Desig	200,000	-	200,000	-	-	-	200,000	-	200,000
10588	Minneapolis Park Bd	Above the Falls RP	Partial Funds - Schematic De	383,000	-	383,000	-	-	-	383,000	-	383,000
10589	Minneapolis Park Bd	Nokomis-Hiawatha RP	Trail and Path Improvements	1,222,030	-	1,222,030	-	-	-	1,222,030	-	1,222,030
10593	Minneapolis Park Bd	Above the Falls RP	Acquisition Grant	608,814	-	608,814	-	-	-	608,814	-	608,814
New	Minneapolis Park Bd	Systemwide	First Year Funding for 9 proj	3,221,000	-	3,221,000	-	-	-	3,221,000	-	3,221,000
10450	Other Gov't Units - I	Rock Island Bridge	Park and Trail Development	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000
10282	Ramsey County	Long Lake RP	Land acquisition	230,000	-	230,000	-	-	-	230,000	-	230,000
10372	Ramsey County	Bald Eagle-Otter Lakes I	Tamarack Nature Center pra	50,000	-	50,000	-	-	-	50,000	-	50,000
10442	Ramsey County	Vadnais-Snail Lake RP	Grass Lake Paved Trail	136,000	-	136,000	-	-	-	136,000	-	136,000
10444	Ramsey County	Keller RP	Redevelop Picnic Shelters	1,040,000	-	1,040,000	-	-	-	1,040,000	-	1,040,000
10474	Ramsey County	Battle Creek RP	Paved Trail Link	450,000	-	450,000	-	-	-	450,000	-	450,000
10502	Ramsey County	Vadnais-Snail Lakes RP	Road, Trail Renovation	875,000	-	875,000	-	-	-	875,000	-	875,000
10516	Ramsey County	Bald Eagle-Oter Lakes R	Volunterr Corp for Destinatio	60,000	-	60,000	-	-	-	60,000	-	60,000

**PARKS AND OPEN SPACE
CHANGES IN AUTHORIZED AND PLANNED EXPENDITURES**

Project Number	Park Agency	Park Unit	Project Title	2013 Amended Capital Program			Changes			2014 Capital Program		
				Authorized	Planned	Total	Authorized	Planned	Total	Authorized	Planned	Total
10529	Ramsey County	Systemwide	Wayfinding Signage	145,000	-	145,000	-	-	-	145,000	-	145,000
10530	Ramsey County	Systemwide	MN Conservatin Corp Nat Re	100,000	-	100,000	-	-	-	100,000	-	100,000
10537	Ramsey County	Keller RP	Highway 36 underpass trail	692,000	-	692,000	-	-	-	692,000	-	692,000
10563	Ramsey County	Grass-Vadnais RP	Trail Development, Site and	318,000	-	318,000	-	-	-	318,000	-	318,000
10564	Ramsey County	Rice Creek North RT	Trailhead and Site Improven	614,000	-	614,000	-	-	-	614,000	-	614,000
10565	Ramsey County	Bald Eagle-Otter Lakes I	Volunteer Corps for Tamarac	60,000	-	60,000	-	-	-	60,000	-	60,000
10566	Ramsey County	Bald Eagle-Otter Lakes I	Design and Construct Nature	150,000	-	150,000	-	-	-	150,000	-	150,000
10567	Ramsey County	System wide	MN Conservatin Corp Nat Re	110,000	-	110,000	-	-	-	110,000	-	110,000
10568	Ramsey County	Battle Creek RP	Trailhead Facility	160,000	-	160,000	-	-	-	160,000	-	160,000
10569	Ramsey County	Keller RP	Trail Development, Site Wor	475,000	-	475,000	-	-	-	475,000	-	475,000
New	Ramsey County	Systemwide	First Year Funding for 9 proj	1,299,000	-	1,299,000	-	-	-	1,299,000	-	1,299,000
10500	Scott County	MN River BluffsRT	Acquisition Opportunity Gran	579,268	-	579,268	-	-	-	579,268	-	579,268
10539	Scott County	Cedar Lake Farm RP	Start Phase 1 Development	291,000	-	291,000	-	-	-	291,000	-	291,000
10543	Scott County	Spring Lake RP	Phase 1 Development	512,000	-	512,000	-	-	-	512,000	-	512,000
10571	Scott County	Spring Lake RP	Phase 1 of Park Construction	527,000	-	527,000	-	-	-	527,000	-	527,000
10600	Scott County	Blakeley Bluffs PR	Acquisition Grant	448,370	-	448,370	-	-	-	448,370	-	448,370
New	Scott County	Cedar Lake Farm RP	Facility Development	550,000	-	550,000	-	-	-	550,000	-	550,000
New	Scott County	Blakeley Bluffs PR	Land Acquisition	260,358	-	260,358	-	-	-	260,358	-	260,358
New	Scott County	Blakeley Bluffs PR	Land Acquisition	530,166	-	530,166	-	-	-	530,166	-	530,166
New	Scott County	Doyle Kennefick RP	Land Acquisition	983,489	-	983,489	-	-	-	983,489	-	983,489
New	Scott County	Blakeley Bluffs PR	Land Acquisition	268,950	-	268,950	-	-	-	268,950	-	268,950
10315	St Paul	National Great River Par	Facility development	2,500,000	-	2,500,000	-	-	-	2,500,000	-	2,500,000
10363	St Paul	Harriet Island RP	Facility development	364,000	-	364,000	-	-	-	364,000	-	364,000
10439	St Paul	Como RP	Gorilla Exhibit Renovation	11,000,000	-	11,000,000	-	-	-	11,000,000	-	11,000,000
10440	St Paul	Phalen RP	Picnic Island Channel Restor	546,000	-	546,000	-	-	-	546,000	-	546,000
10505	St Paul	Como RP	Como Shuttle Bus Operation	75,000	-	75,000	-	-	-	75,000	-	75,000
10506	St Paul	Harriet Island-Lilydale R	Park Road Realignment, Trail	1,500,000	-	1,500,000	-	-	-	1,500,000	-	1,500,000
10507	St Paul	Cherokee RP	Trail Renovation	201,966	-	201,966	-	-	-	201,966	-	201,966
10508	St Paul	Phalen RP	Waterfall Restoration	296,000	-	296,000	-	-	-	296,000	-	296,000
10549	St Paul	Trout Brook RT	Land Acquisition	1,526,723	-	1,526,723	-	-	-	1,526,723	-	1,526,723
10572	St Paul	Miss. Gorge RP	Meeker Island Project - Slop	104,000	-	104,000	-	-	-	104,000	-	104,000
10573	St Paul	Miss. River RT - St. Paul	Master Plan for segment Har	50,000	-	50,000	-	-	-	50,000	-	50,000
10579	St Paul	Lilydale RP	Realign Roadway, Trails, Util	750,000	-	750,000	-	-	-	750,000	-	750,000
10580	St Paul	Cherokee RT	Trail Construction	200,000	-	200,000	-	-	-	200,000	-	200,000
10581	St Paul	Como RP	Reimbursement For City's Fi	50,000	-	50,000	-	-	-	50,000	-	50,000
New	St Paul	Systemwide	First Year Funding for 6 proj	2,378,000	-	2,378,000	-	-	-	2,378,000	-	2,378,000
0	Three Rivers Park D	Kingswood SRF	Land Acquisition	1,508,858	-	1,508,858	-	-	-	1,508,858	-	1,508,858
0	Three Rivers Park D	Kingswood SRF	Land Acquisition	382,125	-	382,125	-	-	-	382,125	-	382,125
10385	Three Rivers Park D	Lake Rebecca PR	Land acquisition - Baudin	304,725	-	304,725	-	-	-	304,725	-	304,725
10386	Three Rivers Park D	Lake Rebecca PR	Land acquisition - Westerlun	492,750	-	492,750	-	-	-	492,750	-	492,750
10390	Three Rivers Park D	Rush Creek RT	Acquisition Opportunity Gran	407,400	-	407,400	-	-	-	407,400	-	407,400
10488	Three Rivers Park D	Elm Creek PR	Eastman Nature Center Rend	3,618,000	-	3,618,000	-	-	-	3,618,000	-	3,618,000
10492	Three Rivers Park D	Luce Line RT	Trail Bridge Crossing	680,000	-	680,000	-	-	-	680,000	-	680,000
10509	Three Rivers Park D	Fish Lake RP	Pavement Repaving	250,000	-	250,000	-	-	-	250,000	-	250,000
10510	Three Rivers Park D	Baker RP	Pavement Repaving	2,300,000	-	2,300,000	-	-	-	2,300,000	-	2,300,000
10511	Three Rivers Park D	Lake Minnetonka LRT RT	Trail Bridge Design-Fed Matc	300,000	-	300,000	-	-	-	300,000	-	300,000
10512	Three Rivers Park D	Luce Line RT	Trail Bridge Design-Fed Matc	476,000	-	476,000	-	-	-	476,000	-	476,000
10547	Three Rivers Park D	Silverwood SRF	Facility Development	1,793,000	-	1,793,000	-	-	-	1,793,000	-	1,793,000
10550	Three Rivers Park D	Lake Rebecca PR	Land Acquisition	646,500	-	646,500	-	-	-	646,500	-	646,500
10592	Three Rivers Park D	Shingle Creek RT	Reconstruct and Re-Route Pd	515,000	-	515,000	-	-	-	515,000	-	515,000
10597	Three Rivers Park D	Fish Lake RP	Reconstruct Roadways, Park	2,150,000	-	2,150,000	-	-	-	2,150,000	-	2,150,000
10598	Three Rivers Park D	Elm Creek PR	Planning & Design for Camp	194,000	-	194,000	-	-	-	194,000	-	194,000
10599	Three Rivers Park D	Lake Minnetonka LRT RT	Pedestrian Bridge	1,093,000	-	1,093,000	-	-	-	1,093,000	-	1,093,000
new	Three Rivers Park D	Rush Creek RT	Land Acquisition	255,750	-	255,750	-	-	-	255,750	-	255,750
new	Three Rivers Park D	Cleary Lake RP	Entrance road and parking lo	766,330	-	766,330	-	-	-	766,330	-	766,330
new	Three Rivers Park D	Cleary Lake RP	Reconstruct Lakeview lot, ro	244,230	-	244,230	-	-	-	244,230	-	244,230
new	Three Rivers Park D	Luce Line RT	Trail bridge federal match	119,440	-	119,440	-	-	-	119,440	-	119,440
new	Three Rivers Park D	Systemwide	First Year Funding for 6 proj	3,669,000	-	3,669,000	-	-	-	3,669,000	-	3,669,000
10591	Three Rivers Park D	Baker PR	Land Acquisition	211,875	-	211,875	-	-	-	211,875	-	211,875
10377	Washington County	Grey Cloud Island RP	Land acquisition	182,094	-	182,094	-	-	-	182,094	-	182,094
10513	Washington County	Lake Elmo PR	Complete Winter Recreation	275,000	-	275,000	-	-	-	275,000	-	275,000
10541	Washington County	Lake Elmo PR	Construct Group Camp Facili	250,000	-	250,000	-	-	-	250,000	-	250,000
10583	Washington County	Hardwood Creek RT	Trail Rehabilitation and Land	794,000	-	794,000	-	-	-	794,000	-	794,000
10584	Washington County	St Croix Bluffs RP	Campground Vault Toilets, S	200,000	-	200,000	-	-	-	200,000	-	200,000
10585	Washington County	Lake Elmo PR	Improve and Expand Parking	324,000	-	324,000	-	-	-	324,000	-	324,000
10594	Washington County	Big Marine PR	Acquisition Grant	353,996	-	353,996	-	-	-	353,996	-	353,996
new	Washington County	Systemwide	First Year Funding for 3 proj	821,000	-	821,000	-	-	-	821,000	-	821,000
				101,498,044	-	101,498,044	-	-	-	101,498,044	-	101,498,044