

Environment Committee

Meeting date: October 13, 2020

For the Metropolitan Council meeting of October 14, 2020

Subject: 2021 Capital Program

District(s), Member(s): All

Policy/Legal Reference: 2021 Unified Budget; MN Statutes Section 473.13 Subd. 1- Council Budget Requirements

Staff Prepared/Presented: Jeannine Clancy, 651-602-1210; Kyle Colvin, 651-602-1151; Rene Heflin, 651-602-1077; Adam Gordon, 651-602-4503

Division/Department: MCES c/o Leisa Thompson, 651-602-8101

Background

The proposed 2021 Capital Program takes the current ACP of \$1,000,185,537 and adjusts existing ACP projects by (\$6,785,710), adds \$222,399,000 in new projects and removes (\$183,128,303) in closed projects for a proposed 2021 authorization of \$1,032,670,524. It also increases the CIP by \$59,918,000. Changes reflect an update of the 2021-2026 Environmental Services Capital Program.

Capital Program:

Treatment Plant Projects:

MWWTP Solids Improvements - #8062

The proposed Capital Program adds \$74,645,007 for improvements to the solids processing facilities at the Metro Plant. This project is included in the CIP.

Empire Solids Improvements - #8074

The proposed Capital Program adds \$23,305,462 for improvements to the solids processing facilities at the Empire Plant. This project is included in the CIP.

Regional Plant Improvements - #8078

The proposed Capital Program adds \$15,118,217 for improvements to the Regional Plants. This project is included in the CIP.

MWWTP Asset Renewal - #8089

The proposed Capital Program adds \$49,141,664 for improvements for asset renewal at the Metro Plant. This project is included in the CIP.

Interceptor Projects:

Lift Station Rehabilitation - #8055

The proposed Capital Program adds \$9,726,887 for rehabilitation of regional Lift Stations. This project is included in the CIP.

Meter Improvements - #8056

The proposed Capital Program adds \$5,879,066 for system wide meter improvements. This project is included in the CIP.

South Washington County Interceptor – Lake Elmo Connections - #8063

The proposed Capital Program adds \$4,859,214 for the planning, design and initiation of construction for improvements for interceptor improvements. This project is included in the CIP.

Northeast Area Interceptor Improvements - #8077

The proposed Capital Program adds \$450,000 for interceptor rehabilitation in the Northeast Metro. This is a new program.

Waconia LS/FM Rehabilitation - #8083

The proposed Capital Program adds \$2,200,000 for improvements related to the Waconia LS and associated FM. This project is included in the CIP.

Bloomington System Improvements - #8084

The proposed Capital Program adds \$1,792,757 for improvements in the Bloomington system. This project is included in the CIP.

Interceptor Rehabilitation Program - #8090

The proposed Capital Program adds \$16,739,644 for improvements system wide as needed to respond to opportunities for project coordination or emergency repairs. This project is included in the CIP.

Minneapolis Interceptor System Improvements - #8092

The proposed Capital Program adds \$14,150,000 for improvements to the Minneapolis interceptor system. This project is included in the CIP.

Brooklyn Park L32 - #8094

The proposed Capital Program adds \$2,587,676 for improvements to lift station 32. This project is included in the CIP.

South Area Interceptor Improvements - #8095

The proposed Capital Program adds \$450,000 for interceptor rehabilitation in the South Metro. This is a new Program.

Northwest Area Interceptor Improvements - #8096

The proposed Capital Program adds \$940,000 for interceptor rehabilitation in the Northwest Metro. This project is included in the CIP.

Reductions in Treatment Plant Projects:

The proposed Capital Program includes reductions in authorizations for a number of existing treatment plant projects, including:

- **Metro Rehabilitation and Facilities Improvements - #8059** **\$1,646,598 reduction**
- **Seneca Solids Processing - #8075** **\$563,636 reduction**
- **Wastewater Reclamation Facilities - #8091** **\$2,755,140 reduction**

- **Blue Lake Solids Processing - #8097** **\$3,099,886 reduction**
- **Hastings WWTP - #8089** **\$1,000,000 reduction**
- **Industrial Pretreatment Incentive Program - #8100** **\$4,621,200 reduction**

Reductions in Interceptor Projects:

The proposed Capital Program includes reductions in authorizations for a number of existing interceptor projects, including:

- **Blue Lake System Improvements – #8028** **\$34,565,227 reduction**
- **Hopkins System Improvements - #8041** **\$16,114,242 reduction**
- **Golden Valley Area Improvements - #8057** **\$13,022,666 reduction**
- **Minneapolis Interceptor System Rehabilitation - #8076** **\$25,447,649 reduction**
- **Brooklyn Park LS/FM Improvements - #8079** **\$17,640,990 reduction**
- **Seneca Interceptor System Rehabilitation - #8080** **\$11,725,489 reduction**
- **St Bonifacius LS/FM Rehab - #8082** **\$1,246,883 reduction**
- **Elm Creek – Corcoran/Rogers Connections - #8085** **\$578,905 reduction**
- **North Area Interceptor Rehabilitation - #8086** **\$4,607,455 reduction**
- **St. Paul Interceptor System Rehab - #8088** **\$32,705,830 reduction**
- **Brooklyn Park – Champlin Interceptor Renewal - #8093** **\$18,158,861 reduction**

Rationale

The proposed Capital Program provides for rehabilitation of wastewater treatment facilities and interceptors to preserve existing assets and for improvements to facilities to meet service needs.

Thrive Lens Analysis

This proposed Capital Program demonstrates commitment toward asset preservation and supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of resources for Environmental Services, and of Sustainability for preserving existing regional wastewater infrastructure investments and extending their useful life.

Funding

Capital Program:

This proposed Capital Program is funded with Council general obligation bonds, PFA loans and pay-as-you-go funding from the operating budget.

Known Support / Opposition

No known opposition.

Attachment

Table 10 – Capital Program Environmental Services

Table G-2 – Capital Program Environmental Services

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve	112,064	-1,647	110,417	-	-	-	-	-	-	-	110,417
8062 - Metro Solids Improvements	94,101	74,645	168,746	-	-	-	1,500	10,000	12,000	23,500	192,246
8074 - Empire Plant Solids Improvements	33,336	23,305	56,642	-	-	-	-	-	-	-	56,642
8075 - Seneca Solids Processing Improvements	29,523	-564	28,960	-	-	-	-	-	-	-	28,960
8078 - Regional Plant Improvements	31,085	15,118	46,203	-	-	-	500	9,500	6,500	16,500	62,703
8089 - MWWTP Asset Renewal	72,999	49,142	122,141	-	-	-	3,500	14,000	36,000	53,500	175,641
8091 - Wastewater Reclamation Facilities	9,530	-2,755	6,775	-	-	-	850	350	20,000	21,200	27,975
8097 - Blue Lake Solids Processing	5,048	-3,100	1,948	-	-	-	20,000	20,000	20,100	60,100	62,048
8098 - Hastings WWTP	3,000	-1,000	2,000	-	-	-	10,000	10,000	10,000	30,000	32,000
8100 - Industrial Pretreatment Incentive Program	17,578	-4,621	12,957	-	-	-	-	-	-	-	12,957
TOTAL Treatment Plant Projects	408,264	148,524	556,788	-	-	-	36,350	63,850	104,600	204,800	761,588
Interceptor Projects											
8028 - Blue Lake System Improvements	93,484	-34,565	58,919	-	-	-	7,831	9,591	-	17,422	76,341
8041 - Hopkins System Improvements	26,321	-16,114	10,207	-	-	-	-	-	-	-	10,207
8055 - Lift Station Improvements	22,770	9,727	32,497	-	-	-	4,833	-	15,000	19,833	52,330
8056 - Meter Improvements	13,947	5,879	19,826	-	-	-	-	-	1,500	1,500	21,326
8057 - Golden Valley Area Improvements	13,023	-13,023	-	-	-	-	-	-	-	-	-
8063 - SWC Interceptor - Lake Elmo Connections	8,585	4,859	13,444	-	-	-	5,000	-	-	5,000	18,444
8076 - Mpls. Interceptor System Rehabilitation	108,397	-25,448	82,949	-	-	-	100	100	100	300	83,249
8077 - Northeast Area Interceptor Imp	-	450	450	-	-	-	200	200	200	600	1,050
8079 - Brooklyn Park LS/FM Improvements	17,641	-17,641	-	-	-	-	-	-	-	-	-
8080 - Seneca Interceptor System Rehabilitation	11,963	-11,725	237	-	-	-	200	200	1,500	1,900	2,137
8081 - Maple Plain LS/FM Rehabilitation	5,000	-	5,000	-	-	-	-	-	-	-	5,000
8082 - St Bonifacius LS/FM Rehabilitation	27,408	-1,247	26,161	-	-	-	-	-	-	-	26,161
8083 - Waconia LS/FM Rehabilitation	10,386	2,200	12,586	-	-	-	-	-	-	-	12,586
8084 - Bloomington System Improvements	15,242	1,793	17,035	-	-	-	-	-	-	-	17,035
8085 - Elm Creek - Corcoran/Rogers Connections	3,539	-579	2,960	-	-	-	-	-	-	-	2,960
8086 - North Area Interceptor Rehabilitation	35,703	-4,607	31,096	-	-	-	26,800	14,000	-	40,800	71,896
8088 - St Paul Interceptor System Rehabilitation	79,498	-32,706	46,792	-	-	-	-	15,000	28,000	43,000	89,792
8090 - Interceptor Rehabilitation - Program	27,682	16,740	44,422	-	-	-	-	-	3,600	3,600	48,022

METROPOLITAN COUNCIL
 CAPITAL PROGRAM
 ENVIRONMENTAL SERVICES

TABLE 10

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	3,400	14,150	17,550	-	-	-	500	2,000	20,000	22,500	40,050
8093 - Brooklyn Park-Champlin Interceptor Renewal	54,410	-18,159	36,251	-	-	-	16,400	17,500	7,000	40,900	77,151
8094 - Brooklyn Park L32	12,921	2,588	15,509	-	-	-	11,000	11,000	1,523	23,523	39,032
8095 - Coon Rapids-Fridley Area Interceptor Renewal	-	450	450	-	-	-	200	200	200	600	1,050
8096 - Northwest Area Interceptor Imp	600	940	1,540	-	-	-	500	12,500	8,500	21,500	23,040
TOTAL Interceptor Projects	591,921	-116,039	475,882	-	-	-	73,564	82,291	87,123	242,978	718,860
Total ES Capital Program	1,000,186	32,485	1,032,671	-	-	-	109,914	146,141	191,723	447,778	1,480,449

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
Treatment Plant Projects											
8059 - Metro Rehabilitation & Facilities Improve											
805900 MWWTP Rehab & Fac Improve	14,438	7,194	21,632	-	-	-	-	-	-	-	21,632
805916 MWWTP Sludge Storage Mixers	471	-471	-0	-	-	-	-	-	-	-	-0
805932 HVAC Imp Phase 2	2,310	-	2,310	-	-	-	-	-	-	-	2,310
805944 MWWTP Flotation Thickeners	5,120	-5,120	-	-	-	-	-	-	-	-	-
805947 SMB Baghouse & Scrubber Impro	24,309	-	24,309	-	-	-	-	-	-	-	24,309
805948 Metro Plant Solids Renewal & I	2,000	-	2,000	-	-	-	-	-	-	-	2,000
805963 MWWTP Water Sys Renewal & Imp	8,600	-	8,600	-	-	-	-	-	-	-	8,600
805981 Metro Secondary Sludge Collect	5,142	-	5,142	-	-	-	-	-	-	-	5,142
805985 GRT Biofilter Reh Phase 2	3,250	-3,250	-	-	-	-	-	-	-	-	-
805987 G7 Troubleshooting and Repair	250	-	250	-	-	-	-	-	-	-	250
805990 Metro WWTP Site Preparation an	10,900	-	10,900	-	-	-	-	-	-	-	10,900
805998 MWWTP Service Building	34,274	-	34,274	-	-	-	-	-	-	-	34,274
805999 MWWTP Primary Settling Tank C	1,000	-	1,000	-	-	-	-	-	-	-	1,000
Total 8059 - Metro Rehabilitation & Facilities Improve	112,064	-1,647	110,417	-	-	-	-	-	-	-	110,417
8062 - Metro Solids Improvements											
806200 MWWTP Solids Improve	90,903	74,645	165,548	-	-	-	1,500	10,000	12,000	23,500	189,048
806210 MWWTP Mgmt Plan	2,498	-	2,498	-	-	-	-	-	-	-	2,498
806220 Beneficial Use of Ash: U of M	700	-	700	-	-	-	-	-	-	-	700
Total 8062 - Metro Solids Improvements	94,101	74,645	168,746	-	-	-	1,500	10,000	12,000	23,500	192,246
8074 - Empire Plant Solids Improvements											
807400 Empire WWTP Solids Improve	28,836	2,311	31,147	-	-	-	-	-	-	-	31,147
807401 Empire Solids Improvements Pha	3,500	21,500	25,000	-	-	-	-	-	-	-	25,000
807415 Empire WWTP High Strength Wast	1,000	-505	495	-	-	-	-	-	-	-	495
Total 8074 - Empire Plant Solids Improvements	33,336	23,305	56,642	-	-	-	-	-	-	-	56,642
8075 - Seneca Solids Processing Improvements											

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
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TABLE G-2

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
808930 MWWTP East Secondary Renewal	51,378	-	51,378	-	-	-	-	-	-	-	51,378
Total 8089 - MWWTP Asset Renewal	72,999	49,142	122,141	-	-	-	3,500	14,000	36,000	53,500	175,641
8091 - Wastewater Reclamation Facilities											
809100 WW Reclamation-Facilities	2,400	-821	1,579	-	-	-	850	350	20,000	21,200	22,779
809110 WWTP Crow River	2,600	-405	2,195	-	-	-	-	-	-	-	2,195
809120 SE Metro Water Reclamation Fac	3,530	-1,530	2,000	-	-	-	-	-	-	-	2,000
809130 Scott County Wastewater Plant	1,000	-	1,000	-	-	-	-	-	-	-	1,000
Total 8091 - Wastewater Reclamation Facilities	9,530	-2,755	6,775	-	-	-	850	350	20,000	21,200	27,975
8097 - Blue Lake Solids Processing											
809700 Blue Lake Solids Processing	5,048	-3,100	1,948	-	-	-	20,000	20,000	20,100	60,100	62,048
Total 8097 - Blue Lake Solids Processing	5,048	-3,100	1,948	-	-	-	20,000	20,000	20,100	60,100	62,048
8098 - Hastings WWTP											
809800 Hastings WWTP	3,000	-1,000	2,000	-	-	-	10,000	10,000	10,000	30,000	32,000
Total 8098 - Hastings WWTP	3,000	-1,000	2,000	-	-	-	10,000	10,000	10,000	30,000	32,000
8100 - Industrial Pretreatment Incentive Program											
810000 Ind Pretreat Incentive Program	5,328	-4,621	707	-	-	-	-	-	-	-	707
810010 IPIP-Northern Star	11,300	-	11,300	-	-	-	-	-	-	-	11,300
810020 IPIP-Kemps	950	-	950	-	-	-	-	-	-	-	950
Total 8100 - Industrial Pretreatment Incentive Program	17,578	-4,621	12,957	-	-	-	-	-	-	-	12,957
Total Treatment Plant Projects	408,264	148,524	556,788	-	-	-	36,350	63,850	104,600	204,800	761,588
Interceptor Projects											
8028 - Blue Lake System Improvements											
802800 INT Lake Minnetonka Area Imp	13,119	-5,523	7,597	-	-	-	7,831	9,591	-	17,422	25,019

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
802827 MAI-Lift Stations L39/L40	14,024	-14,024	-	-	-	-	-	-	-	-	-
802828 Int 6-MO-650	7,353	-7,353	-	-	-	-	-	-	-	-	-
802829 Mound Area Improvements - Inte	24,213	2,999	27,212	-	-	-	-	-	-	-	27,212
802831 Orono Lift Stations L46 and L4	50	-	50	-	-	-	-	-	-	-	50
802832 Emergency Devlaration for Rel	800	-800	-	-	-	-	-	-	-	-	-
802833 Interceptor 7017 Lake Virginia	100	-100	-	-	-	-	-	-	-	-	-
802834 L48 Rehab, FM 6 DH-645 Replace	280	-	280	-	-	-	-	-	-	-	280
802854 Excelsior Area LS Improveme-18	503	-	503	-	-	-	-	-	-	-	503
802856 Excelsior Area Lift Station L-	7,250	2,751	10,001	-	-	-	-	-	-	-	10,001
802857 Shorewood L21 Improvements	50	-	50	-	-	-	-	-	-	-	50
802862 Lake Minnetonka System Plannin	650	-	650	-	-	-	-	-	-	-	650
802871 Blue Lake WWTP Syst Improve	1,100	-	1,100	-	-	-	-	-	-	-	1,100
802880 Blue Lake INT - Non PFA	10,915	-10,915	-	-	-	-	-	-	-	-	-
802882 L71 Forcemain Assessment Proje	1,600	-1,600	-	-	-	-	-	-	-	-	-
802883 Chanhassen Interceptor 8253-3	4,900	-	4,900	-	-	-	-	-	-	-	4,900
802886 Interceptor 7113 Replacement a	850	-	850	-	-	-	-	-	-	-	850
802888 Cooperative Agree - BLSI	3,527	-	3,527	-	-	-	-	-	-	-	3,527
802891 Lake Minnetonka Area Facility	350	-	350	-	-	-	-	-	-	-	350
802897 Orono Interceptor 7113 Relocat	1,500	-	1,500	-	-	-	-	-	-	-	1,500
802899 Lake Minnetonka Area Technical	350	-	350	-	-	-	-	-	-	-	350
Total 8028 - Blue Lake System Improvements	93,484	-34,565	58,919	-	-	-	7,831	9,591	-	17,422	76,341
8041 - Hopkins System Improvements											
804100 INT Hopkins Syst Improve	7,471	-1,114	6,357	-	-	-	-	-	-	-	6,357
804125 HIS - East Isles Improvements	3,150	-	3,150	-	-	-	-	-	-	-	3,150
804126 HSI-Contract D Lift Station	15,000	-15,000	-	-	-	-	-	-	-	-	-
804136 HSI-Cooperative Agreements	700	-	700	-	-	-	-	-	-	-	700
Total 8041 - Hopkins System Improvements	26,321	-16,114	10,207	-	-	-	-	-	-	-	10,207
8055 - Lift Station Improvements											

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
805500 INT Lift Station Rehab	3,538	13,806	17,344	-	-	-	4,833	-	15,000	19,833	37,177
805501 Lift Station Property Maintena	280	-	280	-	-	-	-	-	-	-	280
805502 Lift Station Condition Assessm	839	-	839	-	-	-	-	-	-	-	839
805555 Lift Station L57 Eagan	179	-179	-	-	-	-	-	-	-	-	-
805560 Coon Rapids L34 Improvements	7,329	-	7,329	-	-	-	-	-	-	-	7,329
805564 L66 Rehabilitation	200	-	200	-	-	-	-	-	-	-	200
805565 Lift Station Fuel Upgrades and	1,605	-	1,605	-	-	-	-	-	-	-	1,605
805566 Lift Station Electrical Rehabi	500	-	500	-	-	-	-	-	-	-	500
805570 Lift Station L73 Access Improv	3,900	-3,900	-	-	-	-	-	-	-	-	-
805575 Bloomington L55 Gravity and Fo	4,300	-	4,300	-	-	-	-	-	-	-	4,300
805580 System-wide Lift Station Refur	100	-	100	-	-	-	-	-	-	-	100
Total 8055 - Lift Station Improvements	22,770	9,727	32,497	-	-	-	4,833	-	15,000	19,833	52,330
8056 - Meter Improvements											
805600 INT Meter Improve	6,160	5,879	12,039	-	-	-	-	-	1,500	1,500	13,539
805601 Meter Station Property Mainten	161	-	161	-	-	-	-	-	-	-	161
805603 2020 Meter Improvements	500	-	500	-	-	-	-	-	-	-	500
805636 Replacement Meter Vault M228	7,126	-	7,126	-	-	-	-	-	-	-	7,126
Total 8056 - Meter Improvements	13,947	5,879	19,826	-	-	-	-	-	1,500	1,500	21,326
8057 - Golden Valley Area Improvements											
805700 INT Golden Valley Area Improve	7,950	-7,950	-	-	-	-	-	-	-	-	-
805711 Golden Valley Easement	50	-50	-	-	-	-	-	-	-	-	-
805740 Golden Valley Interceptor Reha	5,023	-5,023	-	-	-	-	-	-	-	-	-
Total 8057 - Golden Valley Area Improvements	13,023	-13,023	-	-	-	-	-	-	-	-	-
8063 - SWC Interceptor - Lake Elmo Connections											
806325 Lake Elmo West Connection I94	3,435	4,859	8,294	-	-	-	5,000	-	-	5,000	13,294
806335 Woodbury Interceptor 9701 Reha	5,150	-	5,150	-	-	-	-	-	-	-	5,150
Total 8063 - SWC Interceptor - Lake Elmo Connections	8,585	4,859	13,444	-	-	-	5,000	-	-	5,000	18,444

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
8076 - Mpls. Interceptor System Rehabilitation											
807600 INT Mpls System Rehab	5,081	4,652	9,733	-	-	-	100	100	100	300	10,033
807618 1-MN-341 Pipe-in-Pipe Rehab	130	-	130	-	-	-	-	-	-	-	130
807626 Regulators R06 R07 R10 R12 Imp	11,246	-	11,246	-	-	-	-	-	-	-	11,246
807627 Mpls Regulator R08	205	-	205	-	-	-	-	-	-	-	205
807629 INT 1 MN 344 Tunnel & Reg R04	27,039	-	27,039	-	-	-	-	-	-	-	27,039
807635 Golden Valley and Mpls Interce	4,100	-4,100	-	-	-	-	-	-	-	-	-
807636 Blue Line LRT Impacts	14,000	-14,000	-	-	-	-	-	-	-	-	-
807637 Plymouth Forcemain System Odor	5,150	-	5,150	-	-	-	-	-	-	-	5,150
807640 Maint Access Structures	1,000	-	1,000	-	-	-	-	-	-	-	1,000
807641 1-MN-303 Pipe-in-Pipe (PIP) Re	140	-	140	-	-	-	-	-	-	-	140
807642 Mpls Deep Tunnel Access and Cl	6,000	-6,000	-	-	-	-	-	-	-	-	-
807643 MEI Sluice Gates and Stop Log	5,000	-	5,000	-	-	-	-	-	-	-	5,000
807644 Large Diameter Interceptor Cle	9,001	-	9,001	-	-	-	-	-	-	-	9,001
807645 Mpls 1-MN-330 and 1-MN-341 Acc	685	-	685	-	-	-	-	-	-	-	685
807646 1-MN-302 Rehab at Hwy 88 Cross	2,350	-	2,350	-	-	-	-	-	-	-	2,350
807647 Lake Street Siphon Inspection	3,290	-	3,290	-	-	-	-	-	-	-	3,290
807648 1-MN-320 Emergency Repair at V	1,000	-1,000	-	-	-	-	-	-	-	-	-
807650 Mpls Joint Sewer Study - S. Po	6,030	-	6,030	-	-	-	-	-	-	-	6,030
807665 Minneapolis Interceptor 1-MN-3	5,000	-5,000	-	-	-	-	-	-	-	-	-
807666 1-MN-310 Rehab Between Dowlin	300	-	300	-	-	-	-	-	-	-	300
807667 1-MN-310 Rehab Between Broadwa	150	-	150	-	-	-	-	-	-	-	150
807670 Mpls Interceptor System Rehabi	1,500	-	1,500	-	-	-	-	-	-	-	1,500
Total 8076 - Mpls. Interceptor System Rehabilitation	108,397	-25,448	82,949	-	-	-	100	100	100	300	83,249
8077 – Northeast Area Interceptor Imp											
807700 Northeast Area Interceptor Imp	-	450	450	-	-	-	200	200	200	600	1,050
Total 8077 – Northeast Area Interceptor Imp	-	450	450	-	-	-	200	200	200	600	1,050

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
ENVIRONMENTAL SERVICES**

TABLE G-2

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined	
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total		
808861 Grass Lake Interceptor Rehabi	348	-	348	-	-	-	-	-	-	-	-	348
808862 Long Lake Rehabilitation	1,671	-	1,671	-	-	-	-	-	-	-	-	1,671
808871 Interceptor 7111 1 & 2 Tanne	200	-	200	-	-	-	-	-	-	-	-	200
808880 1-MS-100 Access and Cleaning	150	-	150	-	-	-	-	-	-	-	-	150
808881 R02 Site Needs Evaluation	100	-	100	-	-	-	-	-	-	-	-	100
808882 1-MS-100 Rehabilitation Feasib	585	-	585	-	-	-	-	-	-	-	-	585
808883 Siphon Preliminary Investigati	50	-	50	-	-	-	-	-	-	-	-	50
808890 Cooperative Agreements - St. P	200	-200	-	-	-	-	-	-	-	-	-	-
Total 8088 - St Paul Interceptor System Rehabilitation	79,498	-32,706	46,792	-	-	-	-	15,000	28,000	43,000	-	89,792
8090 - Interceptor Rehabilitation - Program												
809028 Closed Projects	105	-105	-	-	-	-	-	-	-	-	-	-
809083 I/I Mitigation	750	-	750	-	-	-	-	-	-	-	-	750
809089 Interceptor Inspection	3,000	-	3,000	-	-	-	-	-	-	-	-	3,000
809090 Interceptor Cleaning ? South S	375	-375	-	-	-	-	-	-	-	-	-	-
809091 Interceptor 9206-1 Improvemen	460	-460	-	-	-	-	-	-	-	-	-	-
809093 South Saint Paul WWTP Reconvey	2,810	-	2,810	-	-	-	-	-	-	-	-	2,810
809094 Oak Park Heights Interceptor 9	3,650	-	3,650	-	-	-	-	-	-	-	-	3,650
809095 Regional Maintenance Facility	1,050	-	1,050	-	-	-	-	-	-	-	-	1,050
809096 Rosemount Interceptors 7112 an	1,200	-1,200	-	-	-	-	-	-	-	-	-	-
809097 Special Assessment Payments f	75	-	75	-	-	-	-	-	-	-	-	75
809099 INT Funds for Future Projects	11,807	18,880	30,687	-	-	-	-	-	3,600	3,600	-	34,287
819010 System Wide River Crossing Ins	400	-	400	-	-	-	-	-	-	-	-	400
819011 Interceptor Chemical Odor Con	2,000	-	2,000	-	-	-	-	-	-	-	-	2,000
Total 8090 - Interceptor Rehabilitation - Program	27,682	16,740	44,422	-	-	-	-	-	3,600	3,600	-	48,022
8092 - Mpls. Interceptor 1-MN-340 Rehabilitation												
809200 Mpls Interceptor 1-MN-340 Reha	2,430	120	2,550	-	-	-	500	2,000	20,000	22,500	-	25,050
809205 Interceptor 1-MN-320 Improvem	970	14,030	15,000	-	-	-	-	-	-	-	-	15,000
Total 8092 - Mpls. Interceptor 1-MN-340 Rehabilitation	3,400	14,150	17,550	-	-	-	500	2,000	20,000	22,500	-	40,050

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2020 Amended	Changes	2021 Proposed	2021	2022	2023	2024	2025	2026	Total	
8093 - Brooklyn Park-Champlin Interceptor Renewal											
809300 Brooklyn Park-Champlin Interce	19,510	-12,834	6,676	-	-	-	16,400	17,500	7,000	40,900	47,576
809310 Brooklyn Park-Champlin Interc	3,500	-3,500	-	-	-	-	-	-	-	-	-
809311 Brooklyn Park Champlin Interce	18,500	-	18,500	-	-	-	-	-	-	-	18,500
809315 Non-PFA BPCI Renewal - Phase	3,250	-	3,250	-	-	-	-	-	-	-	3,250
809360 Brooklyn Park Interceptor 7015	1,750	-1,750	-	-	-	-	-	-	-	-	-
809361 Brooklyn Park and Osseo Interc	7,825	-	7,825	-	-	-	-	-	-	-	7,825
809362 MNDPT Brooklyn Park - CR 81 In	75	-75	-	-	-	-	-	-	-	-	-
Total 8093 - Brooklyn Park-Champlin Interceptor Renewal	54,410	-18,159	36,251	-	-	-	16,400	17,500	7,000	40,900	77,151
8094 - Brooklyn Park L32											
809400 Brooklyn Park L32	8,921	-1,412	7,509	-	-	-	11,000	11,000	1,523	23,523	31,032
809410 Design of New Lift Station L-3	4,000	4,000	8,000	-	-	-	-	-	-	-	8,000
Total 8094 - Brooklyn Park L32	12,921	2,588	15,509	-	-	-	11,000	11,000	1,523	23,523	39,032
8095 - Coon Rapids-Fridley Area Interceptor Renewal											
809500 Coon Rapids - Fridley Area Int	-	450	450	-	-	-	200	200	200	600	1,050
Total 8095 - Coon Rapids-Fridley Area Interceptor Renewal	-	450	450	-	-	-	200	200	200	600	1,050
8096 - Northwest Area Interceptor Imp											
809600 Northwest Area Interceptor Imp	600	940	1,540	-	-	-	500	12,500	8,500	21,500	23,040
Total 8096 - Northwest Area Interceptor Imp	600	940	1,540	-	-	-	500	12,500	8,500	21,500	23,040
Total Interceptor Projects	591,921	-116,039	475,882	-	-	-	73,564	82,291	87,123	242,978	718,860
TOTAL ENVIRONMENTAL SERVICES	1,000,186	32,485	1,032,671	-	-	-	109,914	146,141	191,723	447,778	1,480,449