

Management Committee

Meeting date: June 12, 2013

For the Metropolitan Council meeting of June 26, 2013

Subject: Authorization to Amend the 2013 Unified Capital Program

District(s), Member(s): All

Policy/Legal Reference: MN Statutes Section 473.13, Subd. 1

Staff Prepared/Presented: Paul Conery, Director of Budget/Operations (651-602-1374)

Division/Department: Transportation, Environment and Community Development

Proposed Action

That the Metropolitan Council authorize the amendment of the 2013 Unified Capital Program as indicated and in accordance with the attached tables.

Background

This proposed amendment programs new federal, state, local and regional funding to capital projects in Metro Transit, Metropolitan Transportation Services, Environmental Services and Parks and Open Space.

Metro Transit is proposing to increase its Authorized Capital Program and 2013 Capital Budget by \$53.5 million, using federal, state, regional and other funding sources.

Metropolitan Transportation Services is proposing to increase its Authorized Capital Program by \$8.8 million and its 2013 Capital Budget by \$ 370,000, using federal and regional funding sources.

Parks and Open Space is proposing to proposing to increase its Authorized Capital Program by \$17.9 million, using state and regional funding sources, and increasing its 2013 Capital Budget by \$3.0 million.

Environmental Services is proposing to increase its Authorized Capital Program by \$36.0 million, using regional funding. No change to the 2013 Capital Budget is requested.

Proposed Amendments		
	Authorized Capital Program	2013 Capital Budget
Metro Transit	\$ 53,464,053	\$ 53,464,053
Metropolitan Transportation Services	8,770,000	370,000
Parks and Open Space	17,941,333	3,027,600
Environmental Services	36,000,000	0
Total	\$ 116,175,386	\$ 56,861,653

Rationale

This proposed amendment programs available federal, state, local and regional funds to capital projects that allow the Council to carry out its long-term capital improvement programs for transit, wastewater services and parks.

Funding

Federal, state and local funding provide \$ 63.7 million, or 55 percent of the funding for these amendments. Regional funding of \$ 52.4 million provides the remainder of the

funding. Regional funding includes \$ 36.0 million in Environmental Services supported with wastewater user fees and \$ 16.4 million in Transit and Parks bonds supported with regional property taxes. The regional funding included in the proposed amendment was reflected in the adopted 2013-2018 Capital Improvement Program and related fiscal analysis.

For Transit projects, there is available, unprogrammed regional bonding authority from the Legislature to accommodate the additional bonding.

	<u>Metro Transit</u>	<u>MTS</u>	<u>Total</u>
2012 Authorization	\$ 21,240,000	\$ 14,160,000	\$ 35,400,000
2013 Authorization	21,480,000	14,320,000	35,800,000
Total Authority	<u>\$ 42,720,000</u>	<u>\$ 28,480,000</u>	<u>\$ 71,200,000</u>
Previously Programmed	\$ 20,728,928	\$ 11,607,287	\$ 32,336,215
Plus: This Amendment	13,216,373	2,100,000	15,316,373
Total Programmed	<u>\$ 33,424,891</u>	<u>\$ 13,707,287</u>	<u>\$ 47,652,588</u>
Remaining Authority			
2012 Authorization	\$ 0	\$ 452,713	\$ 452,713
2013 Authorization	8,774,699	14,320,000	23,094,699
Total Remaining Authority	<u>\$ 8,774,699</u>	<u>\$ 14,772,713</u>	<u>\$ 23,547,412</u>
2012 Special Authorization*		\$ 4,200,000	
Previously Programmed		\$ 2,525,000	
Plus: This Amendment		0	
Total Programmed		<u>\$ 2,525,000</u>	
Remaining Authority		<u>\$ 1,675,000</u>	

*The 2012 Legislature authorized an additional \$4.2 million in regional bonding authority earmarked for the suburban transit providers.

Known Support/Opposition

None

Attachments:

Community Development Committee Business Item 2013-157

Transportation Committee Business Item 2013-157

Environment Committee Business Item 2013-157

Community Development Committee

Meeting date: June 3, 2013

For the Management Committee meeting of June 12, 2013

For the Metropolitan Council meeting of June 26, 2013

Subject: Unified Capital Program Amendment 2nd Qtr

District(s), Member(s): All

Policy/Legal Reference: Minnesota Statute Section 473.315

Staff Prepared/Presented: Arne Stefferud, Manager-Regional Parks and Natural Resources (Ph. 651-602-1360)

Division/Department: Community Development Division

Proposed Action

That the Metropolitan Council:

Amend the 2013 Capital Budget (annual appropriation) by increasing it \$3,027,660 for the year 2013 and increasing the multi-year authorization by \$17,941,333 for Parks and Open Space;

Approve the projects under "Increasing Funding Commitments" as detailed in Attachment 1.

Background

The proposed capital program and budget amendment includes the following changes to the adopted Parks and Open Space capital program:

Reducing Funding Commitments:

One (1) Land Acquisition Opportunity Fund grant was approved since the last capital budget amendment for \$253,140. This grant financed the acquisition of the Andrews Liebel parcel for Rice Creek Chain of Lakes Park Reserve that was approved on March 27, 2013. This reduced the amount available for future grants as depicted in Attachment 1 under the heading "Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants".

Increasing Funding Commitments:

This amendment authorizes 10 block grants –one to each regional park agency that totals \$15,138,000 for the Fiscal Year 2014 Parks and Trails Legacy Fund project specific regional parks capital improvement program. The amount for each regional park agency is its share of the Fiscal Year 2014 appropriation. Rider language for each agency's appropriation lists projects that must be financed with that agency's appropriation. The following **Table 1** describes those projects:

Table 1: FY 2014 Parks and Trails Legacy Fund Project Specific CIP

Park Agency	Project Description	FY 2014 Amount to Park Agency
Anoka County		\$ 1,443,000
	Trail connection from Bunker Hills Regional Park from Avocet Street.	
	Restoration, including erosion repair, along Pleasure Creek and the Mississippi River Regional Trail at the Coon Rapids Dam Regional Park.	
	Playground and surfacing at Lake George Regional Park.	
	Reimbursement for local match to acquire Liebel parcel at Rice Creek Chain of Lakes Park Reserve	
	Improvements at Rice Creek Chain of Lakes Park Reserve, including maintenance shop rehabilitation, road and parking construction, fencing, beach improvements, and roof repairs.	
	Trail reconstruction under East River Road on the Rice Creek Regional Trail.	
	Contracts with Conservation Corps. Minnesota	
	A volunteer and resource coordinator position	
	A landscape designer or architect position	
	Design, engineering, and construction of Central Anoka Regional Trail	
	Road rehabilitation at Lake George Regional Park	
	Reconstruction of retaining wall on the Mississippi River Regional Trail	
	Trail connection on Mississippi River Regional Trail to connect Mississippi West Regional Park to City of Ramsey	
	Improvements of Heritage Laboratory Day Camp at Rice Creek Chain of Lakes Park Reserve	
	Trail reconstruction on Rice Creek North Regional Trail from Lexington Avenue to Golden Lake Elementary School	
Bloomington	Reconstruct parking lots at Hyland-Bush-Anderson Lakes Park Reserve	\$ 289,000
Carver County		\$ 294,000
	Connect Minnesota River Bluffs Regional Trail and Southwest Regional Trail	
	Trail and bridge construction on the Minnesota River Bluffs Regional Trail	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Dakota County		\$ 1,174,000
	Engineering to extend the Mississippi River Regional Trail and Big Rivers Regional Trails, including extensions to St. Paul, and to provide a connection to Lilydale Regional Trail.	
	A trail connection for the Mississippi River Regional Trail to connect St. Paul and to construct a bridge over railroad tracks.	
	Engineering and construction of regional trail segments throughout the county.	
	Engineering and construction of a bridge and trails through the Minnesota Zoological Garden on the North Creek Regional Greenway.	
	Resource management of the county's parks and trails system.	
Mpls. Park & Rec. Board		\$ 3,221,000
	Design and construction of trail loops, river access areas, landscapes, and storm water management improvements at Above the Falls Regional Park.	
	Land acquisition at Above the Falls Regional Park	
	A master plan and trail design for Central Mississippi Riverfront Regional Park	
	Planning and design for the Central Riverfront including water works and the Mississippi Whitewater park sites.	
	Trail, path, and shoreline improvements and play area rehabilitation at Nokomis-Hiawatha Regional Park.	
	Trail, shoreline, water access, picnic, sailboat facility, and concession improvements at Minneapolis Chain of Lakes Regional Park.	
	Bird sanctuary, trail stabilization, habitat restoration, accessibility improvements, and construction of new entrances at Minneapolis Chain of Lakes Regional Park.	
	Trail connection for Minnehaha Parkway Regional Trail below Lyndale Avenue	
	Trail work at Theodore Wirth Regional Park	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Ramsey County		\$ 1,299,000
	Way-finding for cross-country ski trails at Battle Creek Regional Park, Tamarack Nature Center, and Grass-Vadnais-Snail Lakes Regional Park	
	Contracts with Conservation Corps Minnesota	
	Design and construction of an early learning center at Tamarack Nature Center and pedestrian connections, landscape restoration, signage, and other site amenities in Bald Eagle-Otter Lakes Regional Park	
	Improvements to Tamarack Nature Center	
	Building and supporting a volunteer corps for Tamarack Nature Center and Discovery Hollow	
	Trail development to connect Tamarack Nature Center to Otter Lake boat launch.	
	Trail on Vadnais Lake, storm water management improvements, and site amenities at Grass-Vadnais-Snail Lake Lakes Regional Park.	
	Trail development and connection, storm water management improvements, and site amenities at Rice Creek North Regional Trail	
	Trail development and connection, storm water management improvements, and site amenities at Bruce Vento Regional Trail	
City of St. Paul		\$ 2,378,000
	An education coordinator	
	A volunteer coordinator	
	Como Regional Park shuttle operation	
	Trail connection to connect Harriet Island to the Mississippi River Regional Trail	
	Estabrook Road reconstruction and lighting upgrades at Como Regional Park	
	Trail connection and railroad bridge reconstruction at Lilydale Regional Park	
Scott County		\$ 550,000
	Construction at Cedar Lake Farm Regional Park	

Park Agency	Project Description	FY 2014 Amount to Park Agency
Three Rivers Park District		\$ 3,669,000
	Trail connection to connect Grand Rounds to Nine Mile Creek Regional Trail	
	Trail bridge over County State-Aid Highway 19 for the Lake Minnetonka LRT Regional Trail	
	Construction of Crystal Lake Regional Trail	
	Construction of Bassett Creek Regional Trail	
	Construction of Twin Lakes Regional Trail	
	Construction of Nine Mile Creek Regional Trail	
Washington County		\$ 821,000
	Parking, buildings, and other improvements at the swim pond in the Lake Elmo Park Reserve	
	Design and construction of the Pt. Douglas Regional Trail, which connects to Wisconsin	
	Paving improvements to Hardwood Creek Regional Trail, which may include new trail sections toward Bald Eagle-Otter Lakes Regional Park	

The block grant amounts are shown in **Attachment 1** under the heading "New Legislative Authorization 2013 Parks and Trails Legacy Fund Project Specific CIP"

An appropriation of \$1,682,000 of FY 2014 Parks and Trails Legacy Fund is matched with \$1,121,333 of Metro Council bonds to be placed in the Parks and Trails Legacy Fund Acquisition Account. This is shown in **Attachment 1** under the heading "New Land Acquisition Opportunity Fund Grant Revenue".

Change in Current Year Expenditures:

Based on projected expenditures for the proposed amendment in the remainder of 2013, the 2013 Capital Budget is proposed to be increased by \$3,027,600 as shown in Attachment 1 in the "2013 Budget" column on the bottom line "Parks and Open Space Total".

The Multi-Year Authorization is increased by \$17,941,000 based on the net results of deducting reduced funding commitments from increased funding commitments and is shown in Attachment 1 in the "Multi-Year Authorization" column on the bottom line "Parks and Open Space Total".

Rationale

This amendment to the 2013 Authorized Capital Program implements the State FY 2014 Parks and Trails Legacy Fund Project Specific CIP.

Funding

This amendment is financed with the State FY 2014 Parks and Trails Legacy Fund appropriation with matching Metropolitan Council bonds as described above and in Attachment 1.

Known Support / Opposition

The grants are consistent with legislative and Metropolitan Council policies/requirements. There is no known opposition to the amendment. The Metropolitan Parks and Open Space Commission will be informed about this amendment at their June 4th meeting.

2013 Capital Program and Budget Amendment 2nd Qtr
 Community Development Committee - June 3, 2013
 Management Committee - June 12, 2013
 Metropolitan Council - June 26, 2013

Attachment 1

Item 2013-157

Agency	Park/Trail	Description	CURRENTLY AUTHORIZED			PROPOSED CHANGES			AMENDED			2013	Multi-Year	
			State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization	
PARKS AND OPEN SPACE												Original Adopted	\$ 17,803,251	\$ 109,085,991
												After Prior Amendments	\$ 18,029,251	\$ 110,215,991
												After This Amendment	\$ 21,056,851	\$ 128,157,324
RP=Regional Park, PR=Park Reserve, RT=Regional Trail														
Reducing Funding Commitments														
Reducing Funding Commitments for Land Acquisition Opportunity Fund Grants														
Parks and Trails Legacy Fund Acquisition Account (FY 2013 appropriation and Metro Council bond match)			\$ 2,561,610	\$ 1,980,895	\$ 4,542,505	\$ (151,884)	\$ (101,256)	\$ (253,140)	\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ (253,140)	\$ (253,140)	
Subtotal Reducing Funding Commitments			\$ 2,561,610	\$ 1,980,895	\$ 4,542,505	\$ (151,884)	\$ (101,256)	\$ (253,140)	\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ (253,140)	\$ (253,140)	
Increasing Funding Commitments														
Land Acquisition Opportunity Fund Grants previously approved by Council														
Parks and Trails Legacy Fund Acquisition Account														
Anoka County	Rice Creek Chain of Lakes PR	Acquisition grant approved 3/27/2013 (2013-93)			\$ -	\$ 151,884	\$ 101,256	\$ 253,140	\$ 151,884	\$ 101,256	\$ 253,140	\$ 253,140	\$ 253,140	
Subtotal Parks and Trails Legacy Fund Acquisition Account			\$ -	\$ -	\$ -	\$ 151,884	\$ 101,256	\$ 253,140	\$ 151,884	\$ 101,256	\$ 253,140	\$ 253,140	\$ 253,140	
New Legislative Authorization 2013 Parks and Trails Legacy Fund Project Specific CIP														
Anoka County	FY 2014 Appropriation	First year financing for 15 projects.	\$ -	\$ -	\$ -	\$ 1,443,000	\$ -	\$ 1,443,000	\$ 1,443,000	\$ -	\$ 1,443,000	\$ 476,190	\$ 1,443,000	
City of Bloomington	FY 2014 Appropriation	First year financing parking lot reconstruction at Bush/Normandale Lakes in Hyland-Bush-Anderson Lakes PR	\$ -	\$ -	\$ -	\$ 289,000	\$ -	\$ 289,000	\$ 289,000	\$ -	\$ 289,000	\$ 95,370	\$ 289,000	
Carver County	FY 2014 Appropriation	First year financing for MN River Bluffs RT -Southwest RT connection and trail/bridge construction on MN Rivers Bluffs RT	\$ -	\$ -	\$ -	\$ 294,000	\$ -	\$ 294,000	\$ 294,000	\$ -	\$ 294,000	\$ 97,020	\$ 294,000	
Dakota County	FY 2014 Appropriation	First year financing for 5 projects.	\$ -	\$ -	\$ -	\$ 1,174,000	\$ -	\$ 1,174,000	\$ 1,174,000	\$ -	\$ 1,174,000	\$ 387,420	\$ 1,174,000	
Mpls. Park & Rec. Bd.	FY 2014 Appropriation	First year financing for 9 projects.	\$ -	\$ -	\$ -	\$ 3,221,000	\$ -	\$ 3,221,000	\$ 3,221,000	\$ -	\$ 3,221,000	\$ 1,062,930	\$ 3,221,000	
Ramsey County	FY 2014 Appropriation	First year financing for 9 projects.	\$ -	\$ -	\$ -	\$ 1,299,000	\$ -	\$ 1,299,000	\$ 1,299,000	\$ -	\$ 1,299,000	\$ 428,670	\$ 1,299,000	
City of St. Paul	FY 2014 Appropriation	First year financing for 6 projects.	\$ -	\$ -	\$ -	\$ 2,378,000	\$ -	\$ 2,378,000	\$ 2,378,000	\$ -	\$ 2,378,000	\$ 784,740	\$ 2,378,000	
Scott County	FY 2014 Appropriation	Cedar Lake Farm RP development	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ 550,000	\$ 181,500	\$ 550,000	
Three Rivers Park Dist.	FY 2014 Appropriation	First year financing for 6 projects.	\$ -	\$ -	\$ -	\$ 3,669,000	\$ -	\$ 3,669,000	\$ 3,669,000	\$ -	\$ 3,669,000	\$ 1,210,770	\$ 3,669,000	
Washington County	FY 2014 Appropriation	First year financing for 3 projects.	\$ -	\$ -	\$ -	\$ 821,000	\$ -	\$ 821,000	\$ 821,000	\$ -	\$ 821,000	\$ 164,200	\$ 821,000	
Subtotal 2013 Parks and Trails Legacy Fund Project Specific CIP						\$ 15,138,000	\$ -	\$ 15,138,000	\$ 15,138,000	\$ -	\$ 15,138,000	\$ 3,027,600	\$ 15,138,000	
New Land Acquisition Opportunity Fund Grant Revenue														
New Legislative Authorization--State Fiscal Year 2014 Parks and Trails Legacy Fund														
Parks and Trails Legacy Fund Acquisition Account (FY 2014 appropriation and Metro Council bond match)			\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ 1,682,000	\$ 1,121,333	\$ 2,803,333	\$ 4,091,726	\$ 3,000,972	\$ 7,092,698	\$ -	\$ 2,803,333	
Subtotal - Increasing Funding Commitments			\$ 2,409,726	\$ 1,879,639	\$ 4,289,365	\$ 16,971,884	\$ 1,222,589	\$ 18,194,473	\$ 19,381,610	\$ 3,102,228	\$ 22,483,838	\$ 3,280,740	\$ 18,194,473	
PARKS AND OPEN SPACE TOTAL			\$ 4,971,336	\$ 3,860,534	\$ 8,831,870	\$ 16,820,000	\$ 1,121,333	\$ 17,941,333	\$ 21,791,336	\$ 4,981,867	\$ 26,773,203	\$ 3,027,600	\$ 17,941,333	

Transportation Committee

Meeting date: June 10, 2013

For the Metropolitan Council meeting of June 26, 2013

Subject: Approval of the 2nd Quarter Capital Budget Amendment to the 2013 Unified Capital Budget

District(s), Member(s): All

Policy/Legal Reference: 2013 Capital Program and Budget

Staff Prepared/Presented: Arlene McCarthy, Director, MTS, (651) 602-1754

Brian J. Lamb, General Manager, Metro Transit, (612) 349-7510

Amy Vennewitz, Deputy Director, MTS, (651) 602-1058

Edwin D. Petrie, Director of Finance, Metro Transit, (612) 349-7624

Sean Pfeiffer, Principal Financial Analyst, MTS, (651) 602-1887

Division/Department: Transportation / Metropolitan Transportation Services (MTS) and Metro Transit

Proposed Action

That the Metropolitan Council amend the 2013 Capital Budget (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the attached table.

Background

This proposed amendment authorizes reallocations, reductions and increases of federal, local and regional funding for new and existing projects as detailed in **ATTACHMENT 1**.

Metro Transit

Closing Projects/Reallocate Authorized Funding:

None.

Reduce Authorized Funding:

I35W BRT Stations at 82nd & 98th Streets – Project #62011

In August 2011, the Metropolitan Council requested that the 2010 CTIB Grant be cancelled and used for the future I-35 BRT project. On October 21, 2011 CTIB approved cancelling the 2010 Capital Grant Agreement #1-2010-06 between the Metropolitan Council and the Board for the I-35W project. This amendment removes the CTIB Funding in the amount of \$1,700,000 from the authorized capital program. This project is identified in the CIP.

Metro Transit Police Facility – Project #63219

This amendment reclassifies \$500,000 in RTC Funds for foundation work to be performed by the contractors on the Interchange Project #62001. This project is identified in the CIP.

Increase Authorized Funding/Authorize New Projects:

Red Line Start-Up Coordination – Project #61216

This amendment provides an additional \$50,000 in DCRRA/CTIB Funds for construction administration related to the Red Line project.

This component of the Cedar Avenue BRT project is not identified in the CIP, but this added activity will have no fiscal impact on the Council.

The Interchange – Project #62001

This amendment provides \$500,000 in RTC Funds for additional footings being performed by the same contractors on the Interchange project. This project is identified in the CIP.

LRT Interchange Facilities – Project #62215

This amendment provides \$50,000 in RTC Funds to be used for staff time for participation in design review, construction and coordination of the Interchange. This project is identified in the CIP.

I94 at Manning Avenue Park & Ride – Project #62222

This amendment provides \$4,277,906 in CMAQ funds and \$919,477 in RTC funds for land acquisition, design and construction of the park and ride. This project is identified in the CIP.

Heywood Expansion Land Acquisition & FHT 2 Garage – Project #62312

This amendment provides \$2,000,000 in Federal Funds for a design package for the Heywood Expansion Garage. This project is identified in the CIP.

HLRT Rail Station Modifications – Project# 62316

This amendment provides \$160,000 in Federal Funds and \$40,000 in RTC Funds for planned major improvement projects to rail public facilities. Projects include: fencing, lighting and park & ride modifications. This project is identified in the CIP.

Major Improvements to Support Facilities – Project #62790

This amendment provides \$2,500,000 in RTC Funds for planned major improvement projects to Metro Transit Support Facilities; Heywood Water main Repair, LRT Door Replacement, OHB First Floor Remodel and Interior Paint at multiple facilities. This project is identified in the CIP.

Bottineau Boulevard North West Corridor – Project #63114

This amendment provides \$77,017 in RTC Funds to match available federal funds for bus facility improvements in the Northwest Corridor. This project is not identified in the CIP.

Downtown Minneapolis Transit Advantages – Project #63611

This amendment provides \$300,000 in RTC Funds to be used for on street amenity improvements for the east-west routes and planning and design for needed layover facilities. This project is identified in the CIP.

Automated Passenger Counters LRV – Project #65317

This amendment provides \$636,200 in Federal Funds and \$159,050 in RTC Funds for the purchase of Automated Passenger Counters to the remaining 30 Siemens Light Rail Vehicles'. This project is identified in the CIP.

2014 Bus Replacement – Project #65320

This amendment provides \$30,706,781 in federal funds and \$5,418,844 in RTC funds to provide the funding to issue a notice to proceed for the purchase of 50 replacement (40 Foot Standard Propulsion) buses and 20 replacement (40 foot hybrid propulsion) buses to be delivered in spring of 2015. This project is identified in the CIP.

Northstar Commuter Rail – Project #65510

This amendment provides \$300,000 in Federal Funds to be used for improvements to the track bed between Target Field and Warehouse Station. This project is not identified in the CIP.

Non-Revenue Vehicles & Support Equipment – Project #65790

This amendment provides \$85,250 in RTC funds to be used for non revenue vehicles and support equipment. This project is identified in the CIP.

Maplewood Mall Artics – Project #65319 NEW

This amendment provides \$2,434,320 in CMAQ Funds and \$608,580 in RTC funds to provide four 60-Foot buses for the Maplewood Park & Ride. This project is identified in the CIP.

Garage Bus Wireless Upgrade – Project #68311 NEW

This amendment provides \$1,600,000 in RTC funds to create a common wireless platform for all bus wireless systems. This project is identified in the CIP.

Motorola Console Hiawatha/Southwest Upgrade Additions – Project #68312 NEW

This amendment provides \$475,155 in RTC funds for a Motorola upgrade for the continuity of operations at the Transit Control Center. This project is identified in the CIP.

Mall of America Transit Station – Project NEW

This amendment provides \$200,000 in RTC funds for staff time and preliminary design work on the Mall of America Transit Station. This project is identified in the CIP.

Maintenance Facility Interiors – Project NEW

This amendment provides \$250,000 in RTC funds for painting the maintenance areas of all bus service garages. This project is identified in the CIP.

ADA Bus Stops 1% Transit Enhancements – Project NEW

This amendment provides \$80,000 in Federal Funds and \$20,000 in RTC Funds for safety, security and ADA upgrades at bus stops. This project is identified in the CIP.

ADA Projects – Bus Shelters 1% Transit Enhancements – Project NEW

This amendment provides \$292,000 in Federal Funds and \$73,000 in RTC Funds for bus shelter purchases. This project is identified in the CIP.

Signs 1% Transit Enhancements – Project NEW

This amendment provides \$80,000 in Federal Funds and \$20,000 in RTC Funds for signage in Metro Transit public facilities. This project is identified in the CIP.

Stop ID Program 1% Transit Enhancement – Project NEW

This amendment provides \$80,000 in Federal Funds and \$20,000 in RTC Funds to enable customers to link bus stops with on-line real time arrival information. This project is identified in the CIP.

Operator Break Room Facilities – Project NEW

This amendment provides \$100,000 in RTC funds for a study of current operator break room facilities for either elimination or upgrades. This project is identified in the CIP.

Northstar Facility Improvements – Project NEW

This amendment provides \$100,000 in RTC Funds for planned improvements to Northstar platforms. This project is identified in the CIP.

Paver Replacement – Project NEW

This amendment provides \$800,000 in Federal Funds and \$200,000 in RTC Funds for replacement unit pavers with cast in place of concrete at multiple rail platforms. This project is identified in the CIP.

Anoka CRTV Ramp Project – Project NEW

This amendment provides \$50,472.50 in City of Anoka funds for staff time as related to building of the commuter rail ramp at the Anoka Station. This project is not identified in the CIP.

Metropolitan Transportation Services (MTS)

Closing Projects/Reallocate Authorized Funding:

Metro Mobility (Dial-a-Ride) - AVL/MDC/IVR – Project #35834

MVTA - AVL Technology - Project #35848

This amendment authorizes a reallocation of \$1,003,851 in Federal Formula funds from the MVTA - AVL project to the Metro Mobility (Dial-a-Ride) - AVL/MDC/IVR project. In exchange MVTA will receive \$1,003,851 in RTC funds for its AVL project. These funds are being swapped to allow the Council to draw down federal funds that are in danger of expiring. Both projects are identified in the CIP.

Reduce Authorized Funding:

Cedar Avenue BRT - Marketing and Technology – Project #35909

This amendment authorizes a transfer of \$50,000 in Dakota County Regional Railroad Authority (DCRRA)/Counties Transit Improvement Board (CTIB) funds from MTS to Metro Transit for construction administration related to the Cedar Avenue BRT project.

This component of the Cedar Avenue BRT project is not identified in the CIP, but this added activity will have no fiscal impact on the Council.

Increase Authorized Funding / Authorize New Projects:

2014 – MTS – Bus Procurement - CMAQ Expansion - Project #35930 (New)

This amendment authorizes \$6,720,000 of Congestion Mitigation and Air Quality (CMAQ) and \$1,680,000 in RTC funds for the purchase of sixteen (16) expansion buses for regional contracted regular route services. These vehicles will become part of the regional base fleet plan once purchased and will be expected to be replaced on regularly scheduled

intervals. This project was identified in the CIP as an unfunded project due to lack of matching funds. MTS has now been able to identify RTC match for the project.

2013 – Transit Link – Bus Expansion - Project #35931 (New)

This amendment authorizes \$420,000 in RTC funds for the purchase of six (6) small buses for the Transit Link program to meet expanded service needs. These vehicles will become part of the Transit Link base fleet plan and will be expected to be replaced on regularly scheduled intervals. This project was not identified in the CIP but is needed to meet demand levels.

Change to Current Year Expenditures

Based on projected expenditures for the proposed amendments, the 2013 Capital Budget is proposed to be increased by \$53,464,053 and \$370,000 for Metro Transit and Metropolitan Transportation Services, respectively.

Rationale

This amendment is required to close projects and authorize new funding for existing and new projects within the Transportation Division's Authorized Capital Program. These activities will allow the Council to carry out its long-term capital improvement program for transit.

Funding

This amendment provides \$41,854,981 in Federal funds, \$5,062,699 in Other Funds and \$15,316,373 in RTC funds from the Authorized Capital Program for transit projects.

Known Support / Opposition

No known opposition.

2013 Capital Program & Budget Amendment

Transportation Committee - June 10, 2013

Management Committee - June 12, 2013

Metropolitan Council - June 26, 2013

ATTACHMENT 1

ITEM # 2013-157

	CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2013 Budget	Multi-Year Authorization	
	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total			
METRO TRANSIT																		

Original Adopted	\$ 514,183,561	\$ 2,571,127,538
After Prior Amendments	\$ 543,327,882	\$ 2,595,926,480
After This Amendment	\$ 596,791,935	\$ 2,649,390,533

CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING

	None	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	2013 Budget	Multi-Year Authorization
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REDUCE AUTHORIZED FUNDING

62011	I-35 W BRT Stations at 82nd & 98th Streets	\$ -	\$ -	\$ 1,700,000	\$ 700,000	\$ 2,400,000	\$ -	\$ -	\$ (1,700,000)	\$ -	\$ (1,700,000)	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ (1,700,000)	\$ (1,700,000)
63219	Metro Transit Police Facility	\$ 9,600,000	\$ -	\$ -	\$ 2,900,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ (500,000)	\$ (500,000)	\$ 9,600,000	\$ -	\$ -	\$ 2,400,000	\$ 12,000,000	\$ (500,000)	\$ (500,000)
	Section Subtotal	\$ 9,600,000	\$ -	\$ 1,700,000	\$ 3,600,000	\$ 14,900,000	\$ -	\$ -	\$ (1,700,000)	\$ (500,000)	\$ (2,200,000)	\$ 9,600,000	\$ -	\$ -	\$ 3,100,000	\$ 12,700,000	\$ (2,200,000)	\$ (2,200,000)

INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS

61216	Red Line Start-Up Coordination	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 50,000	\$ 50,000
62001	The Interchange	\$ 7,441,500	\$ 13,500,000	\$ -	\$ -	\$ 20,941,500	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 7,441,500	\$ 13,500,000	\$ -	\$ 500,000	\$ 21,441,500	\$ 500,000	\$ 500,000
62215	LRT Interchange Facilities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000
62222	I-94 at Manning Avenue Park & Ride	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 4,277,906	\$ 919,477	\$ 5,197,383	\$ -	\$ -	\$ 4,277,906	\$ 1,069,477	\$ 5,347,383	\$ 5,197,383	\$ 5,197,383
62312	Heywood Expansion Land Acquisition & FTH 2 Garage	\$ -	\$ -	\$ -	\$ 8,665,000	\$ 8,665,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ 8,665,000	\$ 10,665,000	\$ 2,000,000	\$ 2,000,000
62316	HLRT Rail Station Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ 200,000	\$ 200,000
62790	Major Improvements to Support Facilities	\$ -	\$ -	\$ -	\$ 11,091,949	\$ 11,091,949	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 13,591,949	\$ 13,591,949	\$ 2,500,000	\$ 2,500,000
63114	Bottineau Blvd. Northwest Corridor	\$ 10,260,830	\$ 7,088,000	\$ -	\$ 4,470,280	\$ 21,819,110	\$ -	\$ -	\$ -	\$ 77,017	\$ 77,017	\$ 10,260,830	\$ 7,088,000	\$ -	\$ 4,547,297	\$ 21,896,127	\$ 77,017	\$ 77,017
63611	Downtown Mpls Transit Advantages	\$ -	\$ -	\$ -	\$ 883,304	\$ 883,304	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 1,183,304	\$ 1,183,304	\$ 300,000	\$ 300,000
65317	Automated Passenger Counters LRV	\$ 707,200	\$ -	\$ -	\$ 176,800	\$ 884,000	\$ 636,200	\$ -	\$ -	\$ 159,050	\$ 795,250	\$ 1,343,400	\$ -	\$ -	\$ 335,850	\$ 1,679,250	\$ 795,250	\$ 795,250
65320	2014 Bus Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,706,781	\$ -	\$ -	\$ 5,418,844	\$ 36,125,625	\$ 30,706,781	\$ -	\$ -	\$ 5,418,844	\$ 36,125,625	\$ 36,125,625	\$ 36,125,625
65510	Northstar Commuter Rail	\$ 63,521,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 83,857,781	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 63,821,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 84,157,781	\$ 300,000	\$ 300,000
65790	Non-Revenue Vehicles & Support Equipment	\$ -	\$ -	\$ -	\$ 5,764,969	\$ 5,764,969	\$ -	\$ -	\$ -	\$ 85,250	\$ 85,250	\$ -	\$ -	\$ -	\$ 5,850,219	\$ 5,850,219	\$ 85,250	\$ 85,250
65319 New	Maplewood Mall P&R 4 Artic Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,434,320	\$ 608,580	\$ 3,042,900	\$ -	\$ -	\$ 2,434,320	\$ 608,580	\$ 3,042,900	\$ 3,042,900	\$ 3,042,900
68311 New	Garage/Bus Wireless Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
68312 New	Motorola Console HW/SW Upgrade Additions.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,155	\$ 475,155	\$ -	\$ -	\$ -	\$ 475,155	\$ 475,155	\$ 475,155	\$ 475,155
New	Mall of America Transit Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
New	Maintenance Facility Interiors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
New	ADA Bus Stops - 1% Transit Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000
New	ADA Projects - Bus Shelters - 1% Transit Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 292,000	\$ -	\$ -	\$ 73,000	\$ 365,000	\$ 292,000	\$ -	\$ -	\$ 73,000	\$ 365,000	\$ 365,000	\$ 365,000
New	Signs - 1% Transit Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000
New	Stop ID Program - 1% Transit Enhancement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 20,000	\$ 100,000	\$ 100,000	\$ 100,000
New	Operator Break Room Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New	Northstar Facility Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
New	Paver Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 800,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
New	Anoka CRTV Ramp Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,473	\$ -	\$ 50,473	\$ -	\$ -	\$ 50,473	\$ -	\$ 50,473	\$ 50,473	\$ 50,473
	Section Subtotal	\$ 81,931,037	\$ 20,927,439	\$ 16,696,835	\$ 34,652,302	\$ 154,207,613	\$ 35,134,981	\$ -	\$ 6,812,699	\$ 13,716,373	\$ 55,664,053	\$ 117,066,018	\$ 20,927,439	\$ 23,509,534	\$ 48,368,675	\$ 209,871,666	\$ 55,664,053	\$ 55,664,053

METRO TRANSIT TOTAL	\$ 91,531,037	\$ 20,927,439	\$ 18,396,835	\$ 38,252,302	\$ 169,107,613	\$ 35,134,981	\$ -	\$ 5,112,699	\$ 13,216,373	\$ 53,464,053	\$ 126,666,018	\$ 20,927,439	\$ 23,509,534	\$ 51,468,675	\$ 222,571,666	\$ 53,464,053	\$ 53,464,053
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2013 Capital Program & Budget Amendment

Transportation Committee - June 10, 2013

Management Committee - June 12, 2013

Metropolitan Council - June 26, 2013

ATTACHMENT 1

ITEM # 2013-157

CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2013 Budget	Multi-Year Authorization
Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total		

METROPOLITAN TRANSPORTATION SERVICES

Original Adopted	\$ 61,422,816	\$ 147,628,334
After Prior Amendments	\$ 68,934,816	\$ 159,300,334
After This Amendment	\$ 69,304,816	\$ 168,070,334

CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING

35834	Metro Mobility (Dial-a-Ride) - AVL/MDC/IVR	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 1,003,851	\$ -	\$ -	\$ (1,003,851)	\$ -	\$ 1,003,851	\$ -	\$ -	\$ 2,996,149	\$ 4,000,000	\$ -	\$ -
35848	MVTA - AVL Technology	\$ 1,003,851	\$ -	\$ -	\$ 1,096,149	\$ 2,100,000	\$ (1,003,851)	\$ -	\$ -	\$ 1,003,851	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -
	Section Subtotal	\$ 1,003,851	\$ -	\$ -	\$ 5,096,149	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,003,851	\$ -	\$ -	\$ 5,096,149	\$ 6,100,000	\$ -	\$ -

REDUCE AUTHORIZED FUNDING

35909	Cedar Avenue BRT - Marketing and Technology (DCRRA/CTIB)	\$ -	\$ -	\$ 1,827,000	\$ -	\$ 1,827,000	\$ -	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ 1,777,000	\$ -	\$ 1,777,000	\$ (50,000)	\$ (50,000)
	Section Subtotal	\$ -	\$ -	\$ 1,827,000	\$ -	\$ 1,827,000	\$ -	\$ -	\$ (50,000)	\$ -	\$ (50,000)	\$ -	\$ -	\$ 1,777,000	\$ -	\$ 1,777,000	\$ (50,000)	\$ (50,000)

INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS

35930 - New	2014 - MTS - Bus Procurement - CMAQ Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,720,000	\$ -	\$ -	\$ 1,680,000	\$ 8,400,000	\$ 6,720,000	\$ -	\$ -	\$ 1,680,000	\$ 8,400,000	\$ -	\$ 8,400,000
35931 - New	2013 - Transit Link - Bus Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,720,000	\$ -	\$ -	\$ 2,100,000	\$ 8,820,000	\$ 6,720,000	\$ -	\$ -	\$ 2,100,000	\$ 8,820,000	\$ 420,000	\$ 8,820,000

MTS TOTAL		\$ 1,003,851	\$ -	\$ 1,827,000	\$ 5,096,149	\$ 7,927,000	\$ 6,720,000	\$ -	\$ (50,000)	\$ 2,100,000	\$ 8,770,000	\$ 7,723,851	\$ -	\$ 1,777,000	\$ 7,196,149	\$ 16,697,000	\$ 370,000	\$ 8,770,000
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TRANSPORTATION TOTAL		\$ 92,534,888	\$ 20,927,439	\$ 20,223,835	\$ 43,348,451	\$ 177,034,613	\$ 41,854,981	\$ -	\$ 5,062,699	\$ 15,316,373	\$ 62,234,053	\$ 134,389,869	\$ 20,927,439	\$ 25,286,534	\$ 58,664,824	\$ 239,268,666	\$ 53,834,053	\$ 62,234,053
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Environment Committee

Meeting date: June 11, 2013

For the Metropolitan Council meeting of June 26, 2013

Subject: Authorization to Amend the 2013 Unified Capital Program

District(s), Member(s): All

Policy/Legal Reference: 2013 – 2018 Capital Improvement Program

Staff Prepared/Presented: Bryce Pickart, 651-602-1091

Division/Department: MCES c/o Leisa Thompson, 651-602-1053

Proposed Action

That the Metropolitan Council amend the 2013 Authorized Capital Program (multi-year authorization) and the 2013-2018 Capital Improvement Program by adding \$34,000,000 and \$2,000,000, respectively, in authority for the Burnsville Interceptor Rehabilitation, Project No. 8080, and the Interceptor Rehabilitation Program, Project No. 8090. The MCES 2013 Capital Budget (annual appropriation) will not increase as a result of this amendment.

Background and Rationale

Originally, Project No. 8080 dealt only with the rehabilitation of the Burnsville Interceptor 7030. However, recent inspection indicates that other interceptors in the Seneca Interceptor System require rehabilitation in order to maintain the integrity of the system. These interceptors include Burnsville Interceptor 3-BV-39, Eagan Interceptor 3-ET-37, and Bloomington Interceptors 7031, 7804, and 3-BN-499. The corrosion of these interceptors has been found to be extensive and has resulted in significant damage to the interior concrete surfaces of the pipes and maintenance structures. An increase of \$34 million is being requested for the rehabilitation of these additional interceptors. In addition to the increased funding, the project name is being changed from Burnsville Interceptor Rehabilitation to Seneca Interceptor System Rehabilitation to reflect the project's expanded scope.

- Authorization of additional funding for the Interceptor Rehabilitation Program allows the Metropolitan Council to initiate work on the preliminary engineering activities related to the North Area Interceptor System. Recent inspections have indicated that these interceptors are in need of major rehabilitation. This work will aid in the development of the scope and cost estimates for a new major capital project that will be requested in the 2014 Capital Program.

Authorization of additional funding for the Interceptor Rehabilitation Program is also required for the South St Paul Forcemain 7102-1B Abandonment subproject. The scope of this project has changed due to the Corps of Engineers requirement that the abandoned pipe be filled with grout where it is in the levee or adjacent to the concrete flood wall. The intent is to limit the risk of levee/floodwall failure. This involves approximately 8,000 feet of pipe that needs to be filled with grout. The original plan was to abandon the pipe, label "out of service" and not fill it with grout.

Funding

Environmental Services is proposing an amendment to add capital program authorization to its Burnsville Interceptor Rehabilitation project and to the Interceptor Rehabilitation Program.

1. Seneca Interceptor System Rehabilitation* (Project 8080)

- Current Authorization \$30,000,000
- Proposed Authorization \$64,000,000

Additions:

- Interceptor 3-BV-39 Rehabilitation \$ 12,000,000
- Interceptor 3-ET-37 Improvements \$ 12,000,000
- Bloomington Interceptors 7031 & 7804 \$ 10,000,000

Total \$ 34,000,000

* Denotes project name change to reflect the expanded project scope.

2. Interceptor Rehabilitation Program (Project 8090)

- Current Authorization \$14,000,000
- Proposed Authorization \$16,000,000

Additions:

- North Area Interceptor System \$ 1,400,000
- South St Paul FM 7102-1B Abandonment \$ 600,000

Total \$2,000,000

It is also requested that the 2013-2018 Capital Improvement Program be increased by a similar amount. Capital spending for 2013 will not increase as a result of this amendment.

Project	Current Authorization	Proposed Change	Amended Authorization
8080 Seneca Interceptor System Rehab.	\$30,000,000	\$34,000,000	\$64,000,000
8090, Interceptor Rehabilitation Program	\$14,000,000	\$2,000,000	\$16,000,000
Total – Proposed Changes	\$44,000,000	\$36,000,000	\$80,000,000

Summary of Proposed Changes to Authorized Capital Program (Multi-Year Authorization)

Program Area	Adopted	Prior Amendments	Amended Thru April	Proposed Amendments	Proposed Amended
Environmental Services	\$988,000,000	\$-0-	\$988,000,000	\$36,000,000	\$1,024,000,000

Summary of Proposed Changes to 2013 Capital Budget

Program Area	Adopted	Prior Amendments	Amended Thru April	Proposed Amendments	Proposed Amended
Environmental Services	\$147,000,000	\$-0-	\$147,000,000	\$-0-	\$147,000,000

Summary of Proposed Changes to the 2013-2018 Capital Improvement Program

Program Area	Adopted	Prior Amendments	Amended Thru April	Proposed Amendments	Proposed Amended
Environmental Services	\$801,000,000	\$-0-	\$801,000,000	\$29,000,000	\$830,000,000

Known Support / Opposition

No known opposition.