

Management Committee

Meeting date: June 11, 2014

For the Metropolitan Council meeting of June 25, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Second Quarter Amendment

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: All

Proposed Action

That the Metropolitan Council authorize the amendment of the 2014 Unified Budget as indicated and in accordance with the attached tables.

Background

Operating Component of Unified Budget

There are no proposed amendments to the operating component of the unified budget.

Capital Component of Unified Budget

The Community Development and Transportation Divisions are proposing changes to the capital component of the unified budget.

Community Development

Summary of Proposed Changes to the Capital Improvement Program:

Planned Projects: (\$37,197,000)

Authorized Projects: \$47,566,000

Projected Expenditures in 2014 (Capital Budget): \$17,129,490

- \$770,000 decrease in authorized projects with the close out of 2 completed projects.
- The 2014 Legislature appropriated \$1,695,000 from the Parks and Trails Legacy Fund and \$1,500,000 from the Environmental Trust Fund for land acquisition. With the regional bonding match of \$2,130,000, the total requested increase in authorized projects is \$5,325,000. Projected expenditures in 2014 are \$2,662,500. Planned projects decrease by \$7,279,000, the amount that was projected would be available.
- Authorized projects are requested to be increased by \$15,257,000, the amount the 2014 Legislature appropriated from the Parks and Trails Legacy Fund for capital projects. There is no regional bonding match. Projected expenditures in 2014 are \$5,034,810. Planned projects decrease by \$12,997,000, the amount that was projected would be appropriated.
- The 2014 Legislature appropriated \$4,000,000 in state bonding that needs to be matched with \$2,667,000 in regional bonding. This amendment includes \$3,107,000 in State Bonding for capital projects in

regional parks. With the regional bonding match of \$2,147,000, the total requested increase in authorized projects is \$5,254,000. Projected expenditures in 2014 are \$2,007,180. Planned projects decrease by \$16,921,000, the amount that was projected would be available. The remaining \$893,000 in state bonding and \$520,000 in regional bonding match will be requested in future amendments after the Council approves changes to the park master plans.

- The 2014 Legislature appropriated \$25,000,000 in State Bonding for capital projects in local parks. Increases of \$22,500,000 in authorized projects and \$7,425,000 projected expenditures 2014 are for projects authorized to proceed. The remaining \$2,500,000 will be requested when Minnesota Management and Budget verifies the non-state match has been committed. These pass-through grants were not included in the capital improvement program adopted by the Council.

Transportation

Summary of Proposed Changes to the Capital Improvement Program:

Planned Projects: (\$53,866,000)

Authorized Projects: \$52,804,000

Projected Expenditures in 2014 (Capital Budget): \$7,528,181

- \$7,528,000 decrease in authorized projects with the close out of 9 completed projects.
- An increase of \$52,082,000 in authorized projects resulting from the commitment of \$37,676,000 of Federal, \$779,000 of Local and \$13,747,000 of Regional Bonding. Projected expenditures in 2014 are \$7,528,181. Planned projects decrease by \$53,866,000, the amount that was projected for these projects.
- An increase of \$8,250,000 in authorized projects resulting from the commitment of \$6,600,000 of Federal CMAQ and \$1,650,000 of Regional Bonding. This project is new to the capital improvement program.

Table 9 – Transportation Capital Improvement Program and Table 11 – Parks Capital Improvement Program are attached and reflect the proposed amendments to the capital component of the 2014 Unified Budget.

Rationale

The proposed amendment programs available federal, state, local and regional funds to the operating and capital budgets to allow the Council to carry out its work plan and its long-term capital improvement programs for transit and parks.

Funding

The capital amendments are funded with new federal, state and local funding that has become available since the 2014 Unified Budget was adopted. The capital amendments include \$15,321,819 in regional funding for transit. The Council has sufficient regional transit bonding authority to fund proposed transit projects.

| | Metro Transit | MTS | Total |
|------------------------|---------------|---------------|---------------|
| 2013 Authorization | \$ 21,480,000 | \$ 14,320,000 | \$ 35,800,000 |
| 2014 Authorization | 22,200,000 | 14,800,000 | 37,000,000 |
| 2015 Authorization | 22,980,000 | 15,320,000 | 38,300,000 |
| Total Authority | 66,660,000 | 44,440,000 | 111,100,000 |
| Previously Programmed | 16,385,940 | 22,761,485 | 39,147,425 |
| Plus: This Amendment | 15,396,819 | 0 | 15,396,819 |
| Total Programmed | 31,782,759 | 22,761,485 | 54,544,244 |
| Unprogrammed Authority | 34,877,241 | 21,678,515 | 56,555,756 |

Cash Flow

The cash flow projections reflect the latest estimates of when capital expenditures on authorized and future capital projects will occur. The table shows current and prior cash flow projections.

\$ in Millions

| | Pre-2014 | 2014 | 2015 | 2016 | 2017-2019 | Future | Total |
|-------------------|----------|------|------|------|-----------|--------|-------|
| Transit – Current | 2,188 | 604 | 293 | 542 | 890 | 7 | 4,524 |
| Transit – Prior | 2,197 | 634 | 255 | 542 | 890 | 7 | 4,525 |
| Change | -9 | -30 | 38 | 0 | 0 | 0 | -1 |
| Parks – Current | 43 | 48 | 48 | 35 | 85 | 14 | 273 |
| Parks – Prior | 43 | 39 | 44 | 29 | 94 | 14 | 263 |
| Change | 0 | 9 | 4 | 6 | -9 | 0 | 10 |

Fiscal Impact

The proposed transit capital amendments will have only a minor negative fiscal impact on taxpayers. The transit capital program has one project that is new to the capital improvement program, with regional bonding of \$1,650,000. This will increase the pressure on transit property tax levies slightly. All of the remaining regionally funded capital projects in transit were in the adopted capital improvement program and the amendments is moving them from planned projects to authorized projects. They will not have a fiscal impact on taxpayers.

The proposed parks capital amendments will have an offsetting positive fiscal impact on taxpayers. The 2014 Legislature appropriated less state bonding to parks which lowers the amount of parks regional bonding required for the match. This will decrease pressure on parks property tax levies. All of the

remaining regionally funded capital projects in transit were in the adopted capital improvement program and the amendments is moving them from planned projects to authorized projects. They will not have a fiscal impact on taxpayers.

Known Support / Opposition

None

Attachments:

Table 9: Transit Capital Improvement Program amended as of June 25, 2014

Table 11: Parks Capital Improvement Program amended as of June 25, 2014

2014-122 Community Development Committee Business Item

2014-122 Transportation Committee Business Item



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
Amended as of June 25, 2014

Dollars in Thousands

| TABLE 9 | | | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total ACP + CIP |
|----------------------------|--|-----|----------------------------------|-----------------|------------------|--------------------------------|----------------|------------------|----------------|------------------|--------------------|
| | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | |
| Project # | Project Name | Cat | | | | | | | | | |
| | Preservation | P | 534,918 | (28,326) | 506,592 | 50,999 | 101,103 | 72,054 | 291,116 | 515,272 | 1,021,864 |
| | Expansion | E | 164,457 | 41,726 | 206,183 | 20,990 | 4,203 | 9,374 | 4,815 | 39,382 | 245,565 |
| | Transitways | T | 2,166,000 | (83,142) | 2,082,858 | 131,962 | 7,250 | 1,029,160 | 5,448 | 1,173,820 | 3,256,678 |
| | Total | | 2,865,374 | (69,741) | 2,795,633 | 203,951 | 112,556 | 1,110,588 | 301,379 | 1,728,474 | 4,524,107 |
| | Prior Total Change | | 2,865,374 | (122,545) | 2,742,829 | 250,140 | 119,919 | 1,110,838 | 301,443 | 1,782,340 | 4,525,172 |
| | | | (0) | 52,804 | 52,804 | (46,189) | (7,363) | (250) | (65) | (53,866) | (1,065) |
| FLEET MODERNIZATION | | | | | | | | | | | |
| Metro Transit | | | | | | | | | | | |
| 61315 | Tire Lease - 2013 Contract | P | 2,128 | 1,911 | 4,039 | - | - | - | - | - | 4,039 |
| 61315e | Tire Leasing | P | - | - | - | 2,397 | 2,506 | 2,658 | 8,990 | 16,551 | 16,551 |
| 65322 | Hwy 65/CR 14 P&R 7 Coach Buses | E | 3,080 | 779 | 3,859 | - | - | - | - | - | 3,859 |
| 61423 | Engines, transmissions, lifts | P | 4,691 | - | 4,691 | - | - | - | - | - | 4,691 |
| 61611 | Bus Procurement 40FT Replace | P | 207,298 | (990) | 206,308 | - | - | - | - | - | 206,308 |
| 61614 | Bus Equip Fareboxes/TRIM/Smartcard | P | 26 | - | 26 | - | - | - | - | - | 26 |
| 61624 | Bus Repair Assoc Cap Maint | P | 12,585 | 736 | 13,321 | - | - | - | - | - | 13,321 |
| 61624e | Bus Repair Assoc Cap Maint | P | - | - | - | 1,263 | 2,000 | 1,000 | 6,000 | 10,263 | 10,263 |
| 65112 | Hybrid Bus Electrification | E | 1,500 | - | 1,500 | - | - | - | - | - | 1,500 |
| 65319 | Maplewood Mall P&R - 4 Artic Buses | E | 3,043 | - | 3,043 | - | - | - | - | - | 3,043 |
| 65320 | Bus Replacement - 2014 | E | 30,643 | 28,420 | 59,063 | - | - | - | - | - | 59,063 |
| 65320e | Bus Replacement - 2014 | P | - | - | - | 9,355 | 36,178 | 18,977 | 100,854 | 165,364 | 165,364 |
| 68309 | Blue LRT - MDL-CPU Board Modification | P | 270 | (270) | - | - | - | - | - | - | - |
| 2011-2016 CIP | LRT Blue - Type 1 LRV Video Mirrors | P | 400 | (400) | - | - | - | - | - | - | - |
| 2012-2017 CIP | LRT Blue - Type 1 LRV Signage to Color LED | P | 300 | (300) | - | - | - | - | - | - | - |
| 2013-2018 CIP | LRT Blue - Train Operator Display Replacement | P | 150 | (150) | - | - | - | - | - | - | - |
| MT10-02 | CMAQ - Cty Rd 73 | P | - | - | - | 4,724 | - | - | - | 4,724 | 4,724 |
| New | I-94/Manning P&R 4 Artic Buses | P | - | 2,924 | 2,924 | - | - | - | - | - | 2,924 |
| 2011-2016 CIP | I-94/Manning P&R 4 Artic Buses | P | - | - | - | 119 | - | - | - | 119 | 119 |
| New | LRT Blue-LRV Overhaul-Type 1 OVH 2 | P | - | 3,493 | 3,493 | - | - | - | - | - | 3,493 |
| 2011-2016 CIP | LRT Blue-LRV Overhaul-Type 1 OVH 2 | P | - | - | - | - | 2,071 | - | - | - | 2,071 |
| New | Arterial BRT Rapid Bus Procurement | E | - | 1,960 | 1,960 | - | - | 3,150 | 3,252 | 8,473 | 8,473 |
| 2013-2018 CIP | Arterial BRT Rapid Bus Procurement - | E | - | - | - | - | - | - | - | - | - |
| New | CMAQ Expansion Buses | E | - | 8,250 | 8,250 | - | - | 8,281 | - | 8,281 | 8,281 |
| 2013-2018 CIP | LRT - Install Automatic Passenger Counters on | P | - | - | - | 750 | - | - | - | 750 | 750 |
| 2013-2018 CIP | LRT - LRV Overhaul- Type 2 OVH 1 | P | - | - | - | - | - | 12,666 | - | 12,666 | 12,666 |
| 2013-2018 CIP | LRT Blue - LRV Onboard Sanding System | P | - | - | - | - | - | 750 | - | 750 | 750 |
| 2013-2018 CIP | LRT Blue - Train Operator Display Replacement | P | - | - | - | 150 | 150 | 150 | - | 450 | 450 |
| 2013-2018 CIP | Northstar - Locomotive Overhaul | P | - | - | - | - | - | 4,000 | - | 4,000 | 4,000 |
| New - 2014 | Passenger Car Overhaul | P | - | - | - | - | - | 1,350 | - | 1,350 | 1,350 |
| New - 2014 | Non Revenue Vehicle Additions - Non CBS E&F | E | - | - | - | 212 | - | - | - | 212 | 212 |
| New - 2014 | Non Revenue Vehicle Additions - CBS E&F (3) | E | - | - | - | 154 | - | - | - | 154 | 154 |
| New - 2014 | Non Revenue Vehicle Additions - Police (5) | E | - | - | - | 275 | - | - | - | 275 | 275 |
| New - 2014 | Forest Lake Coach Expansion Buses | E | - | - | - | 1,680 | - | - | - | 1,680 | 1,680 |
| New - 2014 | Low Growth Expansion Buses | E | - | - | - | - | 1,877 | - | - | 1,877 | 1,877 |
| New - 2014 | Riding Floor Scrubber | E | - | - | - | 60 | - | - | - | 60 | 60 |
| Other Providers | | | | | | | | | | | |
| 35741 | Fleet Expansion | E | 7,161 | (414) | 6,747 | - | - | - | - | - | 6,747 |
| 35787 | Fleet Rehabilitation, Repairs, and Maint. | P | 2,893 | - | 2,893 | - | - | - | - | - | 2,893 |
| 35788 | CMAQ Regional Fleet Expansion | E | 8,458 | (1,368) | 7,090 | - | - | - | - | - | 7,090 |
| 35840 | MTS DAR Small Bus Purchase | P | 210 | - | 210 | - | - | - | - | - | 210 |
| 35842 | Maple Grove - Big Bus Replacement | P | 3,300 | - | 3,300 | - | - | - | - | - | 3,300 |
| 35843 | Metro Mobility - Vehicle Replacement | P | 2,730 | - | 2,730 | - | - | - | - | - | 2,730 |
| 35844 | MTS - Big Bus Replacement | P | 3,725 | - | 3,725 | - | - | - | - | - | 3,725 |
| 35845 | MTS - Small Bus Replacement | P | 210 | - | 210 | - | - | - | - | - | 210 |
| 35846 | MVTA - Big Bus Replacement | P | 832 | - | 832 | - | - | - | - | - | 832 |
| 35847 | Prior Lake - Big Bus Replacement | P | 550 | - | 550 | - | - | - | - | - | 550 |
| 35872 | 2012 - Maple Grove - Big Bus Replacement | P | 3,453 | - | 3,453 | - | - | - | - | - | 3,453 |
| 35873 | 2012 - Metro Mobility - Bus Replacement | P | 3,768 | - | 3,768 | - | - | - | - | - | 3,768 |
| 35874 | 2012 - MTS - Small Bus Replacement | P | 2,040 | - | 2,040 | - | - | - | - | - | 2,040 |
| 35875 | 2012 - MTS - Big Bus Replacement | P | 1,100 | - | 1,100 | - | - | - | - | - | 1,100 |
| 35876 | 2012 - MVTA - Small Bus Replacement | P | 562 | - | 562 | - | - | - | - | - | 562 |
| 35877 | 2012 - Plymouth - Small Bus Replacement | P | 1,160 | - | 1,160 | - | - | - | - | - | 1,160 |
| 35878 | 2012 - SWT - Big Bus Replacement | P | 3,300 | - | 3,300 | - | - | - | - | - | 3,300 |
| 35894 | 2012 - Maple Grove - Small Bus Replacement | P | 188 | - | 188 | - | - | - | - | - | 188 |
| 35895 | 2012 - Maple Grove - Big Bus Replacement | P | 3,222 | - | 3,222 | - | - | - | - | - | 3,222 |
| 35896 | 2012 - Metro Mobility - Bus Replacement | P | 7,410 | - | 7,410 | - | - | - | - | - | 7,410 |
| 35897 | 2012 - MTS - Small Bus Replacement | P | 1,602 | - | 1,602 | - | - | - | - | - | 1,602 |
| 35898 | 2012 - Plymouth - Small Bus Replacement | P | 212 | - | 212 | - | - | - | - | - | 212 |
| 35899 | 2012 - Prior Lake - Big Bus Replacement | P | 1,100 | - | 1,100 | - | - | - | - | - | 1,100 |
| 35900 | U of M - Hybrid Vehicle | P | 973 | (25) | 948 | - | - | - | - | - | 948 |
| 35910 | SWT - Bus Replacement | P | 1,680 | - | 1,680 | - | - | - | - | - | 1,680 |
| 35911 | Metro Mobility - Small Bus Replacement | P | 580 | - | 580 | - | - | - | - | - | 580 |
| 35912 | MTS - Bus Replacement | P | 5,540 | - | 5,540 | - | - | - | - | - | 5,540 |
| 35913 | MTS - Small Bus Replacement | P | 73 | - | 73 | - | - | - | - | - | 73 |
| 35914 | 2013 - MTS - Small Bus - Expansion | E | 568 | - | 568 | - | - | - | - | - | 568 |
| 35924 | SWT - Non-Revenue Vehicle Replacement | P | 50 | - | 50 | - | - | - | - | - | 50 |
| 35925 | Maple Grove - Small Bus - Replacement | P | 125 | - | 125 | - | - | - | - | - | 125 |
| 35926 | MTS - Small Bus - Replacement | P | 72 | (72) | - | - | - | - | - | - | - |
| 35927 | Metro Mobility - Small Bus - Replacement | P | 3,900 | - | 3,900 | - | - | - | - | - | 3,900 |
| 35928 | Metro Mobility - Small Bus - Expansion | E | 650 | - | 650 | - | - | - | - | - | 650 |
| 35929 | Metro Mobility - Small Bus (Low Floor - Pilot) - E | E | 945 | - | 945 | - | - | - | - | - | 945 |
| 35930 | 2014 - MTS Bus Procurement - CMAQ Exp. | E | 8,400 | (1,135) | 7,265 | - | - | - | - | - | 7,265 |
| 35931 | 2013 - Transit Link - Bus Expansion | E | 420 | - | 420 | - | - | - | - | - | 420 |
| 35932 | 2014 - MVTA - Bus - Replacement | P | 2,850 | - | 2,850 | - | - | - | - | - | 2,850 |
| 35933 | 2013 - Transit Link - Small Bus - Replacement | P | 121 | - | 121 | - | - | - | - | - | 121 |
| 35934 | 2013 - Metro Mobility - Small Bus - Replace. | P | 61 | - | 61 | - | - | - | - | - | 61 |
| 35935 | Rosemount Expansion Buses (CMAQ) | E | 1,900 | - | 1,900 | - | - | - | - | - | 1,900 |
| 35940 | 2015 MVTA Bus Replacement | P | 5,988 | - | 5,988 | - | - | - | - | - | 5,988 |
| 35941 | 2015 SWT Bus Replacement | P | 5,988 | - | 5,988 | - | - | - | - | - | 5,988 |
| 35942 | 2015 MTS Bus Replacement | P | 5,086 | - | 5,086 | - | - | - | - | - | 5,086 |
| 35946 | 2014 Metro Mobility Vehicle Replacement | P | - | 3,011 | 3,011 | - | - | - | - | - | 3,011 |
| 35947 | 2014 Transit Link Small Bus Replacements | P | - | 337 | 337 | - | - | - | - | - | 337 |
| 35948 | 2014 Plymouth Small Bus Replacements | P | - | 311 | 311 | - | - | - | - | - | 311 |
| 35951 | 2014 Shakopee Small Bus Replacement | P | - | 212 | 212 | - | - | - | - | - | 212 |
| 35952 | 2014 MVTA Small Bus Replacement | P | - | 410 | 410 | - | - | - | - | - | 410 |
| 35943 | 2014 Prior Lake BluExpress Expansion Buses | E | 1,800 | (145) | 1,655 | - | - | - | - | - | 1,655 |
| 35949 | 2014 Metro Mobility Vehicle Expansion | E | - | 4,227 | 4,227 | - | - | - | - | - | 4,227 |
| 35950 | 2014 Transit Link Small Bus Expansion | E | - | 154 | 154 | - | - | - | - | - | 154 |
| New | Metro Mobility - Small Bus - Repl. | P | - | - | - | 4,473 | 3,914 | - | 3,355 | 11,742 | 11,742 |
| New | Plymouth - Small Bus Replacement | P | - | - | - | - | 74 | 78 | 244 | 396 | 396 |
| New | Maple Grove - Bus Replacement | P | - | - | - | - | 1,246 | 3,492 | 27,150 | 31,888 | 31,888 |
| New | Shakopee - Small Bus - Replacement | P | - | - | - | - | 1,062 | - | 32 | 1,094 | 1,094 |
| New | MTS - Bus - Replacement | P | - | - | - | - | 2,464 | - | 2,310 | 4,774 | 4,774 |
| New | SWT - Bus - Replacement | P | - | - | - | 430 | 2,439 | 145 | 6,434 | 9,448 | 9,448 |
| New | Maple Grove - Small Bus - Repl. | P | - | - | - | - | 7,332 | 7,223 | 29,086 | 43,641 | 43,641 |
| New | Maple Grove - Bus - Replacement | P | - | - | - | 2 | 287 | - | 697 | 986 | 986 |
| New | SWT - Bus - Replacement | P | - | - | - | - | - | 277 | 6,995 | 7,272 | 7,272 |
| New | MVTA - Bus - Replacement | P | - | - | - | - | 178 | - | - | 178 | 178 |
| New | MTS - Small Bus - Replacement | P | - | - | - | - | 3,652 | - | 12,874 | 16,526 | 16,526 |
| New | MVTA - Bus - Replacement | P | - | - | - | 76 | - | - | - | 76 | 76 |
| New | Fleet Rehabilitation, Repairs, and Maint. | P | - | - | - | 1,000 | 514 | 282 | 1,183 | 2,979 | 2,979 |
| New | Rush Line Task Force and Ramsey - NTD | P | - | - | - | 48 | 48 | 49 | 149 | 294 | 294 |
| New | U OF MN - NTD Projects | P | - | - | - | 221 | 223 | 225 | | | |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
 Amended as of June 25, 2014

Dollars in Thousands

| TABLE 9 | | | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total ACP + CIP |
|----------------------------|---|-----|----------------------------------|-----------------|----------------|--------------------------------|---------------|---------------|----------------|----------------|--------------------|
| | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | |
| Project # | Project Name | Cat | | | | | | | | | |
| New | 2014 - Metro Mobility - Small Bus - Expansion | E | - | - | - | - | - | - | - | - | - |
| New | 2015 - MVTA - CMAQ - Downtown St. Paul | E | - | - | - | 3,080 | - | - | - | 3,080 | 3,080 |
| New | 2015 - Shakopee - CMAQ (2015 Program Year) | E | - | - | - | 1,800 | - | - | - | 1,800 | 1,800 |
| New | 2015 - SWT and Regional CMAQ Expansion | E | - | - | - | 4,573 | - | - | - | 4,573 | 4,573 |
| New | Metro Mobility - Small Bus - Expansion | E | - | - | - | - | 739 | 776 | 2,569 | 4,084 | 4,084 |
| | TOTAL - FLEET MODERNIZATION | | 373,070 | 51,867 | 424,937 | 36,842 | 68,954 | 47,513 | 230,879 | 384,188 | 809,125 |
| SUPPORT FACILITIES | | | | | | | | | | | |
| Metro Transit | | | | | | | | | | | |
| 62111 | Building Energy Enhancement | P | 11,811 | - | 11,811 | - | - | - | - | - | 11,811 |
| 62111e | FTH Building & Energy Enhancement | P | - | - | - | - | 2,000 | - | 4,000 | 6,000 | 6,000 |
| 62312 | Heywood Expansion Garage | P | 10,665 | 2,000 | 12,665 | - | - | - | - | - | 12,665 |
| 62312e | Heywood Expansion Garage | P | - | - | - | - | 3,000 | - | - | 3,000 | 3,000 |
| 62313 | Support Facility Security | P | 2,600 | 300 | 2,900 | - | - | - | - | - | 2,900 |
| 62313e | Support Facility Security (SE) | E | - | - | - | - | 150 | 150 | - | 300 | 300 |
| 62315 | Emergency Generator Capacity | P | 1,059 | 200 | 1,259 | - | - | - | - | - | 1,259 |
| 62315e | Blue Line O&M Power Redundancy | P | - | - | - | - | 1,300 | - | - | 1,300 | 1,300 |
| 62322 | Downtown East Area Enhancement | P | 200 | 500 | 700 | - | - | - | - | - | 700 |
| 62323 | Hoist Replacement | P | 250 | 300 | 550 | - | - | - | - | - | 550 |
| 62323e | Hoist Replacement | P | - | - | - | - | 300 | 300 | 900 | 1,500 | 1,500 |
| 62510 | Roof Refurbishments | P | 3,083 | - | 3,083 | - | - | - | - | - | 3,083 |
| 62510e | Support Facility Roof Refurbishment | P | - | - | - | 100 | - | 300 | 150 | 550 | 550 |
| 62513 | 1% Safety & Security at Support Facilities | P | 272 | - | 272 | - | - | - | - | - | 272 |
| 62530 | St. Paul East Metro Garage | P | 39,010 | (39,010) | - | - | - | - | - | - | - |
| 62610 | OHB Hoist Space | P | 1,040 | - | 1,040 | - | - | - | - | - | 1,040 |
| 62651 | Rail Paint Booth Upgrade | P | 1,050 | (1,050) | - | - | - | - | - | - | - |
| 62652 | Snelling Site Alternatives | E | 200 | - | 200 | - | - | - | - | - | 200 |
| 62652e | Snelling Site Alternatives | P | - | - | - | 80 | - | - | - | 80 | 80 |
| 62710 | Underground Storage Tanks Replacement | P | 7,702 | - | 7,702 | - | - | - | - | - | 7,702 |
| 62790 | Major Improvements to Support Facilities | P | 13,992 | 800 | 14,792 | - | - | - | - | - | 14,792 |
| 62790e | Major Improvements to Support Facilities - | P | - | - | - | 1,074 | 2,800 | 3,400 | 11,400 | 18,674 | 18,674 |
| New | Support Facility Doors | P | - | 500 | 500 | - | - | - | - | - | 500 |
| 62810 | FTH Lightning Arrestors | P | 100 | (100) | - | - | - | - | - | - | - |
| 63110 | Police Building Study | E | 75 | (75) | - | - | - | - | - | - | - |
| 63218 | Uninterruptible Power Source | P | 300 | - | 300 | - | - | - | - | - | 300 |
| 63219 | New Police Facility | E | 12,000 | - | 12,000 | - | - | - | - | - | 12,000 |
| 63219e | Police Facility | E | - | - | - | 4,000 | - | - | - | 4,000 | 4,000 |
| 64110 | Bus Overhaul Base Paint Booth & Renovation | P | 7,550 | - | 7,550 | - | - | - | - | - | 7,550 |
| 64211 | Support Facility Roof Refurbishment | P | 500 | - | 500 | - | - | - | - | - | 500 |
| 64212 | Nicollet Garage Transportation Renovation | E | 3,000 | - | 3,000 | - | - | - | - | - | 3,000 |
| 64213 | Enhanced Inspection Process | P | 2,000 | - | 2,000 | - | - | - | - | - | 2,000 |
| 64215 | Heywood Garage Renovation | P | 1,500 | 126 | 1,626 | - | - | - | - | - | 1,626 |
| 64216 | Public Facilities Maintenance Building | P | 4,200 | - | 4,200 | - | - | - | - | - | 4,200 |
| 64312 | Maintenance Facility Interiors | P | 250 | - | 250 | - | - | - | - | - | 250 |
| 64312e | Maintenance Facility Interiors | P | - | - | - | 250 | 250 | 250 | 500 | 1,250 | 1,250 |
| 64313 | Operator Breakroom Facilities | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 69001 | Recalk Walls at Existing Buildings | P | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |
| 69001e | Recalk Walls of All Buildings | P | - | - | - | - | - | - | 3,100 | 3,100 | 3,100 |
| 69110 | Transit Facility Land Acquisition | E | 267 | - | 267 | - | - | - | - | - | 267 |
| 69211 | Downtown St. Paul Layover | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 69212 | Transit Facility Land Acquisition - Rail Spur | E | 870 | - | 870 | - | - | - | - | - | 870 |
| 69213 | Burglar Alarm System | P | 200 | - | 200 | - | - | - | - | - | 200 |
| 69216 | Renewable Energy Initiatives | P | 2,250 | - | 2,250 | - | - | - | - | - | 2,250 |
| 69216e | Renewable Energy Initiatives | P | - | - | - | 750 | - | - | - | 750 | 750 |
| 84457 | Miscellaneous Safety Capital Equipment (1%) | P | - | - | - | 150 | 75 | 225 | 525 | 525 | 525 |
| 84524 | New Ruter Garage | P | - | - | - | - | 100 | - | - | 100 | 100 |
| 2012-2017 CIP | U of M Layover | P | - | - | - | - | - | 600 | - | 600 | 600 |
| 2013-2018 CIP | Water Usage Study | P | - | - | - | 100 | - | - | - | 100 | 100 |
| 2013-2018 CIP | Hazardous Waste Study | P | - | - | - | 150 | - | - | - | 150 | 150 |
| 2013-2018 CIP | Heywood Campus Master Plan | E | - | 110 | 110 | - | - | - | - | - | 110 |
| 2013-2018 CIP | Heywood Campus Master Plan | E | - | - | - | - | - | - | - | - | - |
| New | LRT - LRV Spur Track Modification | E | - | 200 | 200 | - | - | - | - | - | 200 |
| 2013-2018 CIP | LRT - LRV Spur Track Modification | E | - | - | - | - | - | - | - | - | - |
| New - 2014- | Drop Table for Big Lake VMF | P | - | - | - | - | 2,200 | - | - | 2,200 | 2,200 |
| New - 2014- | District Energy Study | E | - | - | - | 100 | - | - | - | 100 | 100 |
| New - 2014- | Support Facility Strategic Plan | E | - | - | - | 120 | - | - | - | 120 | 120 |
| New - 2014- | Enclose Pass Through Track at Big Lake VMF | E | - | - | - | - | 400 | - | - | 400 | 400 |
| Other Providers | | | | | | | | | | | |
| 35851 | MVTA EBG Expansion | E | 1,200 | - | 1,200 | - | - | - | - | - | 1,200 |
| 35882 | MVTA Facility Improve. at Garages - NTD | P | 125 | - | 125 | - | - | - | - | - | 125 |
| 35915 | MVTA - Support Facilities Improve. (NTD) | E | 150 | - | 150 | - | - | - | - | - | 150 |
| New | MVTA Facility Improve. at Garages - NTD | P | - | - | - | 500 | 250 | 300 | 600 | 1,650 | 1,650 |
| New | MVTA Eagan Garage Expansion - Design - NTD | E | - | - | - | 200 | - | - | - | 200 | 200 |
| New | MVTA Eagan Garage Expansion Debt - NTD | E | - | - | - | 500 | 500 | 500 | 1,500 | 3,000 | 3,000 |
| | TOTAL - SUPPORT FACILITIES | | 130,672 | (35,199) | 95,473 | 8,074 | 13,325 | 5,875 | 22,375 | 49,649 | 145,122 |
| CUSTOMER FACILITIES | | | | | | | | | | | |
| Metro Transit | | | | | | | | | | | |
| 62012 | HLRT Rail Station Mods - 1% Transit | P | 1,459 | 200 | 1,659 | - | - | - | - | - | 1,659 |
| 62012e | HLRT Rail Station Mods - 1% Transit | P | - | - | - | 200 | 200 | - | 400 | 800 | 800 |
| 62013 | I-35E AT Co Rd 14 Park & Ride | E | 2,200 | 2,074 | 4,274 | - | - | - | - | - | 4,274 |
| 62013e | I-35E at Co. Rd. 14 Park & Ride | E | - | - | - | - | - | - | - | - | - |
| 62013e | I-35E & Co. Rd. 14 Park and Ride | E | - | - | - | 150 | - | - | - | 150 | 150 |
| 62014 | Woodbury Theatre P&R Expansion | E | 200 | - | 200 | - | - | - | - | - | 200 |
| 62015 | Hwy 36 at Rice Street P&R | E | 3,204 | - | 3,204 | - | - | - | - | - | 3,204 |
| 62115 | Hwy 610 & Noble P&R | E | 14,674 | - | 14,674 | - | - | - | - | - | 14,674 |
| 62117 | I-35E & Country Road E P&R (Vadnais Hgts) | P | 2,500 | 1,845 | 4,345 | - | - | - | - | - | 4,345 |
| 62117e | I-35E & Country Road E P&R (Vadnais Hgts) | P | - | - | - | - | - | - | - | - | - |
| 62214 | DT St. Paul Passenger Facility Improvements | P | 3,253 | - | 3,253 | - | - | - | - | - | 3,253 |
| 62216 | Downtown Minneapolis Station Area | E | 1,600 | 160 | 1,760 | - | - | - | - | - | 1,760 |
| 62217 | Transit Customer Amenities | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 62217e | Transit Customer Amenities | E | - | - | - | 50 | 50 | 50 | 100 | 250 | 250 |
| 62218 | Southdale Transit Center Relocation | P | 850 | - | 850 | - | - | - | - | - | 850 |
| 62221 | Maple Plain Park & Ride | E | 140 | (140) | - | - | - | - | - | - | - |
| 62222 | I-94 & Manning Park & Ride | E | 5,347 | - | 5,347 | - | - | - | - | - | 5,347 |
| 62318 | ADA Bus Stops - 1% Transit Enhancements | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 62318e | ADA Bus Stops - 1% Transit Enhancements | P | - | - | - | - | 100 | - | 200 | 300 | 300 |
| 62319 | ADA Projects Bus Shelters - 1% Transit | P | 365 | 365 | 730 | - | - | - | - | - | 730 |
| 62319e | ADA Projects - 1% Transit Enhancements | P | - | - | - | - | 365 | 365 | 895 | 1,625 | 1,625 |
| 62320 | Signs - 1% Transit Enhancements | P | 100 | 200 | 300 | - | - | - | - | - | 300 |
| 62320e | Signs - 1% Transit Enhancements | P | - | - | - | - | - | 200 | 200 | 400 | 400 |
| 62321 | Anoka CRTV Ramp Project | E | 50 | 11 | 61 | - | - | - | - | - | 61 |
| 62322e | Downtown East Area Enhancement | E | - | - | - | - | 340 | 7,500 | - | 7,840 | 7,840 |
| 62911 | Maplewood Mall Transit Center Parking Ramp | E | 13,950 | - | 13,950 | - | - | - | - | - | 13,950 |
| 63056 | Riverview Corridor Construction | P | 6,100 | (6,100) | - | - | - | - | - | - | - |
| 63215 | Gateway/Smith Avenue // West End Layover | P | 1,100 | - | 1,100 | - | - | - | - | - | 1,100 |
| 63216 | Public Facilities Initiatives | P | 5,683 | - | 5,683 | - | - | - | - | - | 5,683 |
| 63216e | Public Facil Initiatives/Team Transit | P | - | - | - | 700 | 700 | 700 | 2,100 | 4,200 | 4,200 |
| 63291 | Bus Stop Signs | P | 2,227 | - | 2,227 | - | - | - | - | - | 2,227 |
| 63291e | Bus Stop Signs | P | - | - | - | - | - | 25 | 50 | 75 | 75 |
| 63312 | ADA Bus Stops | P | 853 | 0 | 853 | - | - | - | - | - | 853 |
| 63314e | Transit Facility Land Acquisition | E | - | - | - | 3,000 | - | - | - | 3,000 | 3,000 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
 Amended as of June 25, 2014

Dollars in Thousands

| TABLE 9 | Project # | Project Name | Cat | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total ACP + CIP | |
|-----------------------------|---|--------------|--------|----------------------------------|--------------|---------|--------------------------------|-------|--------|---------|--------|-----------------|---------|
| | | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | | |
| 63315 | Sector 5 Park & Ride Facilities | P | 922 | (922) | - | - | - | - | - | - | - | - | |
| 63318 | Dwtn Mpls Layover Gateway (North Terminal) | E | 11,221 | - | 11,221 | - | - | - | - | - | - | 11,221 | |
| 63318e | Downtown Minneapolis Layover | P | - | - | - | 2,300 | 3,000 | - | - | - | 5,300 | 5,300 | |
| 63350 | Public Facilities Refurbishment | P | 9,104 | 1,100 | 10,204 | - | - | - | - | - | - | 10,204 | |
| 63350e | Public Facilities Refurbishment | P | - | - | - | 1,100 | 2,200 | 2,400 | 9,000 | 14,700 | 14,700 | 14,700 | |
| 63491 | Transit Center/Park-Ride Sign Upgrades | P | 488 | (488) | - | - | - | - | - | - | - | - | |
| 63513 | 1% Safety & Security at Public Facilities | P | 258 | (258) | - | - | - | - | - | - | - | - | |
| 63552 | Robbinsdale Transit Center | P | 729 | (729) | - | - | - | - | - | - | - | - | |
| 63611 | Dwtn Mpls Transit Advantages / Access Mpls - | P | 1,183 | 500 | 1,683 | - | - | - | - | - | - | 1,683 | |
| 63611e | Dwtn Mpls Transit Advantages | P | - | - | - | 300 | 2,000 | 3,000 | - | 5,300 | 5,300 | 5,300 | |
| 63702 | Hiawatha LRT: Readerboard Enhancement | P | 300 | - | 300 | - | - | - | - | - | - | 300 | |
| 63703 | HLRT Crossing Signals | P | 150 | (150) | - | - | - | - | - | - | - | - | |
| 63706 | I-94 East Park & Ride - Guardian Angels | E | 1,228 | (1,228) | - | - | - | - | - | - | - | - | |
| 63711 | Signs | P | 775 | - | 775 | - | - | - | - | - | - | 775 | |
| 63712 | Park & Ride Security Enhancement | P | 90 | (90) | - | - | - | - | - | - | - | - | |
| 63715 | Bike & Pedestrian Access to Transit Study | E | 100 | (100) | - | - | - | - | - | - | - | - | |
| 63760 | Midtown Exchange Transit Station | E | 2,700 | - | 2,700 | - | - | - | - | - | - | 2,700 | |
| 63810 | Twin Lakes Park & Ride | E | 1,328 | (1,328) | - | - | - | - | - | - | - | - | |
| 63851 | ADA Improvements | P | 700 | - | 700 | - | - | - | - | - | - | 700 | |
| 63852 | Shelter New & Replacement Project | P | 3,236 | - | 3,236 | - | - | - | - | - | - | 3,236 | |
| 63956 | CR 73/1394 Park and Ride Exp | E | 9,248 | - | 9,248 | - | - | - | - | - | - | 9,248 | |
| 64313e | Operator Breakroom Facilities | P | - | - | - | 300 | - | 300 | 300 | 900 | 900 | 900 | |
| 69112 | Hiawatha CCTV Project | P | 350 | - | 350 | - | - | - | - | - | - | 350 | |
| 69214 | Public Facility Security (SE) - 3 Video Surv. | P | 300 | 500 | 800 | - | - | - | - | - | - | 800 | |
| 69214e | Public Facility Security (SE) | P | - | - | - | - | - | 500 | 500 | 1,000 | 1,000 | 1,000 | |
| 69217 | Hiawatha Trail Lighting & Safety | P | 250 | - | 250 | - | - | - | - | - | - | 250 | |
| 69219 | Covered Bike Parking Installation | E | 50 | 150 | 200 | - | - | - | - | - | - | 200 | |
| 69219e | Covered Bike Parking Installation | E | - | - | - | - | - | - | - | - | - | - | |
| 69911 | Park & Ride Security | P | 600 | - | 600 | - | - | - | - | - | - | 600 | |
| 2012-2017 CIP | Anishinabe Park & Ride | P | - | - | - | 200 | - | - | - | 200 | 200 | 200 | |
| New | Electric Vehicle Charging Stations | E | - | 100 | 100 | - | - | - | - | 100 | 100 | 100 | |
| 2012-2017 CIP | Electric Vehicle Charging Stations | E | - | - | - | - | 50 | 150 | - | 200 | 200 | 200 | |
| New | CCLRT Bus Facil. & Como Park Facility Impr. | E | - | 800 | 800 | - | - | - | - | 800 | 800 | 800 | |
| 2013-2018 CIP | CCLRT Bus Facil. & Como Park Facility Impr. | E | - | - | - | 400 | - | - | - | 400 | 400 | 400 | |
| New - 2014- | TOD Office Costs | E | - | - | - | 50 | - | - | - | 50 | 50 | 50 | |
| Other Providers | | | | | | | | | | | | | |
| 35823 | Shakopee/Prior Lake - Eagle Creek Transit St. | P | 200 | - | 200 | - | - | - | - | - | - | 200 | |
| 35826 | SWT - SW Station Debt | P | 380 | - | 380 | - | - | - | - | - | - | 380 | |
| 35853 | Plymouth - Bus Shelters (Three) - NTD | P | 178 | - | 178 | - | - | - | - | - | - | 178 | |
| 35854 | Plymouth-Customer Repairs Station 73-NTD | P | 44 | - | 44 | - | - | - | - | - | - | 44 | |
| 35879 | MVTA - Bus Camera Replacement-NTD | P | 20 | - | 20 | - | - | - | - | - | - | 20 | |
| 35880 | MVTA - Bus Stop Amenities - NTD | P | 75 | - | 75 | - | - | - | - | - | - | 75 | |
| 35881 | MVTA - Customer Facility Impr. - NTD | P | 125 | - | 125 | - | - | - | - | - | - | 125 | |
| 35884 | Plymouth - Bus Shelters - NTD | P | 200 | - | 200 | - | - | - | - | - | - | 200 | |
| 35885 | Plymouth - Station 73 Repairs - NTD | P | 69 | - | 69 | - | - | - | - | - | - | 69 | |
| 35889 | SWT - East Creek Park and Ride-NTD | P | 1,957 | - | 1,957 | - | - | - | - | - | - | 1,957 | |
| 35901 | MVTA - Rosemount Depot Pass. Facil.-CMAQ | P | 187 | - | 187 | - | - | - | - | - | - | 187 | |
| 35903 | Shakopee/Prior Lake - Public Facilities Main. | P | 60 | - | 60 | - | - | - | - | - | - | 60 | |
| 35904 | SWT - Public Facilities Improvements | P | 16 | - | 16 | - | - | - | - | - | - | 16 | |
| 35905 | SWT - Public Facilities Maintenance | P | 150 | - | 150 | - | - | - | - | - | - | 150 | |
| 35907 | Maple Grove - Parkway Station - Phase 2 | P | 2,632 | - | 2,632 | - | - | - | - | - | - | 2,632 | |
| 35916 | MVTA - Customer Facilities Impr. (NTD) | P | 225 | - | 225 | - | - | - | - | - | - | 225 | |
| 35917 | MVTA - Bus Camera Upgrade/Replac. (NTD) | P | 20 | - | 20 | - | - | - | - | - | - | 20 | |
| 35918 | SWT-Chanhassen & East Creek Stations (NTD) | P | 1,600 | - | 1,600 | - | - | - | - | - | - | 1,600 | |
| 35919 | SWT-SW Village Debt Principal Pymt. (NTD) | P | 77 | - | 77 | - | - | - | - | - | - | 77 | |
| 35945 | SWT-SW Village Debt Principal Pymt. (NTD) | P | - | 82 | 82 | - | - | - | - | - | - | 82 | |
| 35921 | Prior Lake/Shakopee-Marschall Road TS (NTD) | P | 775 | - | 775 | - | - | - | - | - | - | 775 | |
| 35922 | Prior Lake/Shakopee - Southbridge Facil. Impr.(N | P | 58 | - | 58 | - | - | - | - | - | - | 58 | |
| 35923 | Prior Lake/Shakopee - Customer Facil. Impr. (NTI | P | 92 | - | 92 | - | - | - | - | - | - | 92 | |
| New | Plymouth - Bus Shelters - LGS | P | - | - | - | 200 | 200 | 200 | 200 | 800 | 800 | 800 | |
| New | Plymouth - Bus Shelters - NTD | P | - | - | - | - | - | - | 400 | 400 | 400 | 400 | |
| New | Plymouth - Station 73 Repairs - LGS | P | - | - | - | 35 | 40 | 50 | 55 | 180 | 180 | 180 | |
| New | Plymouth - Station 73 Repairs - NTD | P | - | - | - | - | - | - | 95 | 95 | 95 | 95 | |
| New | Plymouth - The Reserve Park-and-Ride - LGS | P | - | - | - | 35 | 100 | 35 | 35 | 205 | 205 | 205 | |
| New | Plymouth - The Reserve Park-and-Ride - NTD | P | - | - | - | - | - | - | 105 | 105 | 105 | 105 | |
| New | Shakopee/Prior Lake - Southbridge Sealing-NTD | P | - | - | - | 44 | - | - | 53 | 97 | 97 | 97 | |
| New | Shakopee/Prior Lake-Eagle Creek-Lighting-NTD | P | - | - | - | 81 | - | - | - | 81 | 81 | 81 | |
| New | Shakopee/Prior Lake - Southbridge Striping-NTD | P | - | - | - | 3 | - | - | 7 | 10 | 10 | 10 | |
| New | Shakopee/Prior Lake - Eagle Creek - Striping - NT | P | - | - | - | - | - | 8 | - | 8 | 8 | 8 | |
| New | Shakopee/Prior Lake - East Creek Sealing-NTD | P | - | - | - | - | - | - | 69 | 69 | 69 | 69 | |
| New | Shakopee/Prior Lake-Marschall Road TS Sealing- | P | - | - | - | - | - | - | 60 | 60 | 60 | 60 | |
| New | Maple Grove - Maple Grove Transit St. Repairs - I | P | - | - | - | 200 | - | - | - | 200 | 200 | 200 | |
| New | Maple Grove - Crosswinds Sealcoat - NTD | P | - | - | - | 40 | - | - | - | 40 | 40 | 40 | |
| New | Maple Grove - Parkway St. Repairs - NTD | P | - | - | - | - | 100 | - | - | 100 | 100 | 100 | |
| New | Maple Grove - Zachary Lot Sealcoat - NTD | P | - | - | - | - | - | 65 | - | 65 | 65 | 65 | |
| New | Maple Grove - Crosswinds Sealcoat - NTD | P | - | - | - | - | - | - | 60 | 60 | 60 | 60 | |
| New | MVTA Customer Facility Improvements - NTD | P | - | - | - | 500 | 250 | 300 | 600 | 1,650 | 1,650 | 1,650 | |
| New | MVTA Bus Stop Amenities - NTD | P | - | - | - | 150 | 50 | 50 | 100 | 350 | 350 | 350 | |
| New | STP NTD Projects | P | - | - | - | 3,763 | - | - | - | 3,763 | 3,763 | 3,763 | |
| New | STP NTD Projects | P | - | - | - | (449) | (117) | 380 | 1,533 | 1,347 | 1,347 | 1,347 | |
| New | SWT Debt Payments - Principal Only - NTD | E | - | - | - | 60 | 147 | 153 | 496 | 856 | 856 | 856 | |
| New | Maple Grove - Parkway Station (Phase 3) | E | - | - | - | 300 | - | - | - | 300 | 300 | 300 | |
| TOTAL - CUSTOMER FACILITIES | | | | 120,506 | (3,446) | 117,060 | 13,712 | 9,725 | 16,331 | 17,763 | 57,531 | 174,591 | 174,591 |

TECHNOLOGY IMPROVEMENTS

| Metro Transit | | | | | | | | | | | | |
|----------------------|--|---|-------|-------|-------|-----|-------|-------|-------|-------|-------|-------|
| 64283 | HRIS Upgrade | P | 3,026 | - | 3,026 | - | - | - | - | - | - | 3,026 |
| 64382 | Subscription Svc (Cust Rel Tracking Sys) | E | 50 | - | 50 | - | - | - | - | - | - | 50 |
| 64383 | BusLine System Replacement | P | 500 | - | 500 | - | - | - | - | - | - | 500 |
| 64511 | Advanced Schedule Planning (SOAR) | P | 2,089 | - | 2,089 | - | - | - | - | - | - | 2,089 |
| 64511e | Advanced Schedule Planning (SOAR) | P | - | - | - | - | - | 800 | 300 | 1,100 | 1,100 | 1,100 |
| 64592 | Transit Control Ctr (TCC) Equip Upgrades & Repl | P | 824 | - | 824 | - | - | - | - | - | - | 824 |
| 64690 | MT Technology Upgrades & Enhancements | P | 6,187 | - | 6,187 | - | - | - | - | - | - | 6,187 |
| 64702 | SMARTCOM Passenger Information System | P | 163 | - | 163 | - | - | - | - | - | - | 163 |
| 64703 | Transitmaster Go-To Card Application | P | 200 | - | 200 | - | - | - | - | - | - | 200 |
| 64704 | Police Dispatch-Transitmaster interface/Police | P | 400 | - | 400 | - | - | - | - | - | - | 400 |
| 64705 | Card Access System | P | 101 | (101) | - | - | - | - | - | - | - | - |
| 64810 | Networking All Security Systems | P | 100 | (100) | - | - | - | - | - | - | - | - |
| 64883 | APCs (Automatic Psgr Counters) on Buses | P | 80 | (80) | - | - | - | - | - | - | - | - |
| 68001 | Communication Equipment for Bus Operations | P | 124 | - | 124 | - | - | - | - | - | - | 124 |
| 68002 | TSP-EMTRAC/Transitmaster Integration | P | 210 | - | 210 | - | - | - | - | - | - | 210 |
| 68111 | Real Time Transit Technology Deployment Plan | E | 415 | - | 415 | - | - | - | - | - | - | 415 |
| 68112 | Transitmaster - Mobile HW WiPort Installation | P | 625 | - | 625 | - | - | - | - | - | - | 625 |
| 68113 | Technology System Hardware Replacement | P | 50 | - | 50 | - | - | - | - | - | - | 50 |
| 68114 | Radio Network Controller (RNC) Replacement | P | 185 | - | 185 | - | - | - | - | - | - | 185 |
| 68114e | Radio Network Controller (RNC) Replacement | P | - | - | - | - | - | 100 | - | 100 | 100 | 100 |
| 68210 | Fuel Management System | P | 1,000 | - | 1,000 | - | - | - | - | - | - | 1,000 |
| 68212 | RTS (Real Time Signs) Transit Technology Systems | E | 1,560 | 500 | 2,060 | - | - | - | - | - | - | 2,060 |
| 68212e | RTS (Real Time Signs) Transit Technology | P | - | - | - | - | 1,000 | 2,500 | 2,000 | 5,500 | 5,500 | 5,500 |
| 68303 | 800 MHZ-CAD/AVL Future Maintenance | P | 675 | - | 675 | - | - | - | - | - | - | 675 |
| 68303e | 800 MHZ-CAD/AVL Future Maintenance | P | - | - | - | 200 | 400 | 100 | 300 | 1,000 | 1,000 | 1,000 |
| 68910 | 800 MHZ-CAD/AVL Future Improvements | P | - | 3 | 3 | - | - | - | - | - | - | 3 |
| 68304 | Technology System Enhancements | P | 200 | - | 200 | - | - | - | - | - | - | 200 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
Amended as of June 25, 2014
 Dollars in Thousands

| TABLE 9 | Project # | Project Name | Cat | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total ACP + CIP |
|--|---|--------------|-------|----------------------------------|--------------|---------------|--------------------------------|--------------|--------------|---------------|---------------|-----------------|
| | | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | |
| 68304e | Technology System Enhancements | P | - | - | - | 100 | 100 | 100 | 200 | 500 | 500 | |
| 68305 | Communications Equipment for Bus Operations | P | 30 | - | 30 | - | - | - | - | 30 | 30 | |
| 68305e | Communication Equipment for Bus Operations | P | - | - | - | 60 | 60 | 60 | 120 | 300 | 300 | |
| 68306 | Technology System Hardware Replacement | P | 75 | - | 75 | - | - | - | - | 75 | 75 | |
| 68306e | Technology System Hardware Replacement | P | - | - | - | 75 | 100 | 100 | 325 | 600 | 600 | |
| 68307 | Shop Laptops | P | 147 | - | 147 | - | - | - | - | 147 | 147 | |
| 68308 | Rail Radios & Communications Equip. | P | 150 | - | 150 | - | - | - | - | 150 | 150 | |
| 68310 | Technology Upgrades & Enhancements | E | 2,070 | 75 | 2,145 | - | - | - | - | 2,145 | 2,145 | |
| 68310e | Technology Upgrades and Enhancements | P | - | - | - | 2,808 | 1,445 | 1,483 | 4,195 | 9,931 | 9,931 | |
| 68311 | Garage/Bus Wireless Upgrade | P | 1,600 | - | 1,600 | - | - | - | - | 1,600 | 1,600 | |
| 68311e | Garage/Bus Wireless Upgrade (VAN) | P | - | - | - | 690 | - | - | - | 690 | 690 | |
| 68312 | Motorola Console HW/SW Upgrades/Additions | P | 1,000 | 1,300 | 2,300 | - | - | - | - | 2,300 | 2,300 | |
| 68312e | Motorola Console HW/SW Upgrades/Additions | P | - | - | - | - | - | - | - | - | - | |
| 68313 | Stop ID Program | E | 100 | - | 100 | - | - | - | - | 100 | 100 | |
| 68314 | Technology Improvements for Emergency Op Ce | P | 150 | - | 150 | - | - | - | - | 150 | 150 | |
| 68315 | EDC System Software Upgrade | P | 30 | - | 30 | - | - | - | - | 30 | 30 | |
| 68315e | EDC System Software Upgrade | P | - | - | - | - | 30 | - | 30 | 60 | 60 | |
| 68316 | IDI System Software Upgrade | P | 50 | - | 50 | - | - | - | - | 50 | 50 | |
| 68316e | IDI System Software Upgrade | P | - | - | - | - | 50 | - | 50 | 100 | 100 | |
| 69215 | Card Access at Transit Facilities/Garages | P | 100 | - | 100 | - | - | - | - | 100 | 100 | |
| 69301e | Techn. for Console Furniture at Rail EBC - TCC Ba | P | - | - | - | 160 | - | - | - | 160 | 160 | |
| MT09-13 | Hastus Equipment | P | - | - | - | 160 | - | - | 100 | 260 | 260 | |
| MT09-14 | HASTUS/TransitMaster Integration | P | - | - | - | - | 200 | - | - | 200 | 200 | |
| MT10-26 | TransitMaster Software Upgrade | P | - | - | - | 450 | 545 | 500 | 1,075 | 2,570 | 2,570 | |
| MT10-28 | IGBLS Upgrade | P | - | - | - | 400 | - | - | - | 400 | 400 | |
| MT10-33 | RTS - TransitMaster Integration | P | - | - | - | 270 | - | - | - | 270 | 270 | |
| New | PIMS Upgrade | P | - | 340 | 340 | - | - | - | - | 340 | 340 | |
| MT10-35 | PIMS Upgrade | P | - | - | - | - | - | - | - | - | - | |
| MT10-41 | HLRT ROW Base Map | P | - | - | - | 225 | - | - | - | 225 | 225 | |
| MT10-42 | TransitMaster Server Replacement | P | - | - | - | - | - | - | 150 | 150 | 150 | |
| MT10-43 | UPA Systems Server Replacement | P | - | - | - | 150 | - | - | 150 | 300 | 300 | |
| MT10-44 | PIMS Hardware/Server Replacement | P | - | - | - | 50 | - | - | 50 | 100 | 100 | |
| MT10-45 | IGBLS Hardware/Server Replacement | P | - | - | - | 50 | - | - | 50 | 100 | 100 | |
| MT10-46 | Cubic Hardware/Server Replacement | P | - | - | - | 190 | - | - | 180 | 370 | 370 | |
| 2011-2016 CIP | Northstar TCC Software Systems Upgrade | P | - | - | - | 200 | - | - | - | 200 | 200 | |
| 2011-2016 CIP | Pedestrian Detection System on Buses | P | - | - | - | 75 | - | - | - | 75 | 75 | |
| 2011-2016 CIP | EMTRAC System Software Upgrade | P | - | - | - | 50 | 50 | - | 50 | 150 | 150 | |
| 2011-2016 CIP | Integrated Corridor Management (ICM) | P | - | - | - | 75 | 500 | 500 | 500 | 1,575 | 1,575 | |
| 2011-2016 CIP | PCI Equipment/Server Replacement | P | - | - | - | - | 225 | - | - | 225 | 225 | |
| 2011-2016 CIP | Police Video Equipment/Server Replacement | P | - | - | - | 40 | 125 | - | - | 165 | 165 | |
| 2011-2016 CIP | TCC Equipment/Server Replacement | P | - | - | - | 60 | - | - | 60 | 120 | 120 | |
| 2012-2017 CIP | Transit Info via E-Mail and SMS | E | - | - | - | 76 | - | - | - | 76 | 76 | |
| 2013-2018 CIP | NexTrip/Real-Time Bus Depart. Sign Presence De | P | - | - | - | 150 | 300 | - | - | 450 | 450 | |
| 2013-2018 CIP | ITS Master Contract Consultant | P | - | - | - | 200 | 100 | 100 | 200 | 600 | 600 | |
| 2013-2018 CIP | Consultant for Communication System | P | - | - | - | 600 | 200 | 200 | - | 1,000 | 1,000 | |
| 2013-2018 CIP | System Software Escrow & Verification | P | - | - | - | 80 | 40 | 40 | 120 | 280 | 280 | |
| New | P&R Cellular Wireless Networking | P | - | 50 | 50 | - | - | - | - | 50 | 50 | |
| 2013-2018 CIP | P&R Cellular Wireless Networking | P | - | - | - | - | 10 | 10 | 30 | 50 | 50 | |
| 2013-2018 CIP | ADC Reporting System | P | - | - | - | 100 | 100 | - | - | 300 | 300 | |
| 2013-2018 CIP | Notification Software | E | - | - | - | 150 | - | - | - | 150 | 150 | |
| New | Central Corridor Camera Addition | E | - | 300 | 300 | - | - | - | - | 300 | 300 | |
| 2013-2018 CIP | Central Corridor Camera Addition | E | - | - | - | - | - | - | - | - | - | |
| New - 2014 | Migration/ Replacement of ADDCO Real-Time | P | - | - | - | - | 500 | 500 | 500 | 1,500 | 1,500 | |
| New - 2014 | Evaluation Study of Transit Commuter | P | - | - | - | 100 | - | - | - | 100 | 100 | |
| New - 2014 | Fare Collection System Upgrade | P | - | - | - | 500 | 500 | - | - | 1,000 | 1,000 | |
| New - 2014 | Next Generation Fare Collection Devices | P | - | - | - | 2,000 | 750 | - | - | 2,750 | 2,750 | |
| New | LRT Blue - Communications Equipment Update | P | - | 75 | 75 | - | - | - | - | 75 | 75 | |
| New - 2014 | LRT Blue - Communications Equipment Update | P | - | - | - | - | 100 | - | - | 100 | 100 | |
| New - 2014 | LRT - Arinc SCADA Software Upgrades | P | - | - | - | - | 150 | - | - | 150 | 150 | |
| New - 2014 | LRT - Technology System Enhancements | P | - | - | - | - | 100 | - | - | 100 | 100 | |
| Other Providers | | | | | | | | | | | | |
| 35776 | Met Mo Dispatching Project | P | 125 | - | 125 | - | - | - | - | 125 | 125 | |
| 35789 | Fleet Fareboxes | P | 2,100 | - | 2,100 | - | - | - | - | 2,100 | 2,100 | |
| 35831 | Technology Improvements | P | 937 | (100) | 837 | - | - | - | - | 837 | 837 | |
| 35834 | Metro Mobility MDT/AVL | P | 4,000 | - | 4,000 | - | - | - | - | 4,000 | 4,000 | |
| 35860 | Regional Dial-a-Ride Camera Project | P | 400 | - | 400 | - | - | - | - | 400 | 400 | |
| 35883 | MVTA Fleet Maintenance Software - NTD | P | 210 | - | 210 | - | - | - | - | 210 | 210 | |
| 35890 | Technology Maintenance and Improvements | P | 500 | - | 500 | - | - | - | - | 500 | 500 | |
| 35902 | Dial-a-Ride Fare Collection Equipment | P | 1,700 | - | 1,700 | - | - | - | - | 1,700 | 1,700 | |
| 35906 | SWT - Network Server | P | 25 | - | 25 | - | - | - | - | 25 | 25 | |
| 35936 | Security Cameras | P | 270 | - | 270 | - | - | - | - | 270 | 270 | |
| 35790 | MTS Bus Camera System | E | 1,600 | - | 1,600 | - | - | - | - | 1,600 | 1,600 | |
| 35848 | MVTA - AVL Technology | E | 2,100 | - | 2,100 | - | - | - | - | 2,100 | 2,100 | |
| 35908 | MVTA - 135W Technology - CMAQ Match | E | 550 | - | 550 | - | - | - | - | 550 | 550 | |
| 35937 | Vehicle Area Network (VAN) Project | E | 2,000 | 100 | 2,100 | - | - | - | - | 2,100 | 2,100 | |
| 35938 | Radios - Expansion | E | 125 | - | 125 | - | - | - | - | 125 | 125 | |
| 35944 | Metro Mobility - Radio System Console | P | - | 600 | 600 | - | - | - | - | 600 | 600 | |
| New | Regional Farebox Replacement | P | - | - | - | - | 903 | 458 | 1,637 | 2,998 | 2,998 | |
| New | MVTA - Camera Systems - NTD | P | - | - | - | 40 | 20 | 20 | 40 | 120 | 120 | |
| New | Technology Maintenance and Improvements | P | - | - | - | 250 | 250 | 250 | 750 | 1,500 | 1,500 | |
| New | Metro Mobility Equipment Upgrade | P | - | - | - | 275 | 300 | 300 | 950 | 1,825 | 1,825 | |
| TOTAL - TECHNOLOGY IMPROVEMENTS | | | | 40,908 | 2,962 | 43,870 | 11,059 | 9,153 | 8,221 | 14,112 | 42,545 | 86,415 |

| OTHER CAPITAL EQUIPMENT | | | | | | | | | | | |
|--------------------------------|---|---|-------|---------|-------|-------|-------|-------|-------|-------|-------|
| Metro Transit | | | | | | | | | | | |
| 62219 | CCLRT Station Platform Safety Enhancements | P | 610 | - | 610 | - | - | - | - | 610 | 610 |
| 62223 | Park & Ride Security Upgrades 1% Sec (2012) | P | 100 | 100 | 200 | - | - | - | - | 200 | 200 |
| 62223e | Park & Ride Security Upgrades 1% Sec (2012) | P | - | - | - | - | - | - | - | - | - |
| 62224 | LRT Station Security Upgrades 1% Sec (2012) | P | 50 | 25 | 75 | - | - | - | - | 75 | 75 |
| 62224e | LRT Station Security Upgrades 1% Sec (2012) | P | - | - | - | - | 25 | 25 | 75 | 125 | 125 |
| 62225 | Transit Hub Upgrade Security System 1% Sec | P | 50 | 25 | 75 | - | - | - | - | 75 | 75 |
| 62225e | Transit Hub Upgrade Security System 1% Sec | P | - | - | - | - | 25 | 25 | 75 | 125 | 125 |
| 63714 | Como Shuttle Pass-thru to St. Paul | E | 1,458 | - | 1,458 | - | - | - | - | 1,458 | 1,458 |
| 65317 | Automated Passenger Counters for Light Rail | P | 1,679 | - | 1,679 | - | - | - | - | 1,679 | 1,679 |
| 65321 | Hiawatha LRT Rail Associated Capital | P | 850 | 1,070 | 1,920 | - | - | - | - | 1,920 | 1,920 |
| 65321e | LRT - Rail Associated Capital Maintenance | P | - | - | - | 157 | 879 | 950 | 3,150 | 5,136 | 5,136 |
| 65410 | Public Safety Outreach | P | 225 | - | 225 | - | - | - | - | 225 | 225 |
| 65504 | Specialized Equip & Furnishings for Rail Support | P | 469 | - | 469 | - | - | - | - | 469 | 469 |
| 65504e | LRT - Spec. Equip. & Furnishings for Rail Support | P | - | - | - | 30 | - | - | - | 30 | 30 |
| 65611 | Safety and Security Projects | P | 501 | (501) | - | - | - | - | - | - | - |
| 65612 | Transit Enhancement Projects | P | 501 | - | 501 | - | - | - | - | 501 | 501 |
| 65652 | Rail Associated Capital Maintenance | P | 6,798 | (1,251) | 5,547 | - | - | - | - | 5,547 | 5,547 |
| 65653 | TVM Installations | E | 125 | - | 125 | - | - | - | - | 125 | 125 |
| 65702 | New Farebox Hardware-Replacement Fleet | P | 1,814 | - | 1,814 | - | - | - | - | 1,814 | 1,814 |
| 65702e | Bus Fare Collection Upgrade | P | - | - | - | - | 750 | - | - | 750 | 750 |
| 65711 | Safety Marking | P | 375 | - | 375 | - | - | - | - | 375 | 375 |
| 65790 | Support Equip & Non-Rev Vehicles | P | 6,383 | 1,595 | 7,978 | - | - | - | - | 7,978 | 7,978 |
| 65790e | Support Equipment and Non-Revenue Vehicles | P | - | - | - | 1,190 | 1,462 | 1,560 | 4,233 | 8,445 | 8,445 |
| 65810 | Re-Key Lock System | P | 50 | - | 50 | - | - | - | - | 50 | 50 |
| 65815 | Fare Collection System Upgrades | P | 1,300 | (1,300) | - | - | - | - | - | - | - |
| 67210 | Nextfare Fare Collection Equipment | P | 1,800 | - | 1,800 | - | - | - | - | 1,800 | 1,800 |
| 67210e | Nextfare (Cubic) Device Equipment | P | - | - | - | 400 | 400 | 300 | 900 | 2,000 | 2,000 |
| 67211 | Nextfare Fare Collection Upgrade Systems | P | 1,015 | - | 1,015 | - | - | - | - | 1,015 | 1,015 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
Amended as of June 25, 2014

Dollars in Thousands

| Project # | Project Name | Cat | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total ACP + CIP |
|--|---|-----|----------------------------------|----------------|---------------|--------------------------------|--------------|--------------|---------------|---------------|-----------------|
| | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | |
| 67211e | Nextfare (Cubic) Upgrade/Fare Coll. Server Upgr. | P | - | - | - | - | - | - | 1,500 | 1,500 | 1,500 |
| 67301 | Nextfare Cubic Fare Collection | P | 500 | - | 500 | - | - | - | - | - | 500 |
| 67901 | Fare Collection Equipment | P | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |
| 67901e | Fare Collection Equipment | P | - | - | - | 250 | 200 | 100 | 300 | 850 | 850 |
| 68215 | DVR Replacement 1% Sec (2012) | P | 77 | 100 | 177 | - | - | - | - | - | 177 |
| 68215e | DVR Replacement/upgrades | P | - | - | - | - | - | - | - | - | - |
| 68216 | TCC Console Replacement | P | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |
| 68901 | PSIC Grant Funds - Radio Encryption | E | 18 | - | 18 | - | - | - | - | - | 18 |
| 69002 | Forensic Security Software | P | 50 | - | 50 | - | - | - | - | - | 50 |
| 69003 | CCTV at Transit Stores | P | 33 | (33) | - | - | - | - | - | - | - |
| 69004 | Security Equipment | P | 200 | - | 200 | - | - | - | - | - | 200 |
| 69004e | Security Equipment | P | - | - | - | 50 | 50 | 50 | - | 150 | 150 |
| 69005 | 2010 Transit Security Grant | P | 515 | (515) | - | - | - | - | - | - | - |
| 69113 | 2011 Transit Security Grant (TSG) | P | 1,037 | - | 1,037 | - | - | - | - | - | 1,037 |
| 69215e | Card Access Transit Facilities/Garages | P | - | - | - | - | 50 | 50 | - | 100 | 100 |
| 69210 | Onboard Information Center | E | 60 | - | 60 | - | - | - | - | - | 60 |
| 69218 | Garage Security System Upgrades 1% Sec | P | 200 | 100 | 300 | - | - | - | - | - | 300 |
| 69218e | Garage security system upgrades | P | - | - | - | - | - | - | - | - | - |
| 69301 | Techn. for Console Furniture at Rail EBC - TCC Ba | P | 340 | - | 340 | - | - | - | 300 | 500 | 340 |
| 69910 | Telework Grant from MnDOT | P | 480 | - | 480 | - | - | - | - | - | 480 |
| 69912 | Upgrade Cameras / Card Access | P | 257 | (257) | - | - | - | - | - | - | - |
| 69913 | LRT Bike Rack Security | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 69914 | Install 4 Pedestrian Gates | E | 100 | (100) | - | - | - | - | - | - | - |
| 69916 | Regional Transit Security - 2007 grant | P | 1,519 | (1,519) | - | - | - | - | - | - | - |
| 69917 | Regional Transit Security - 2008 grant | E | 483 | (483) | - | - | - | - | - | - | - |
| 69919 | Security Grant - Fed Homeland Security | E | 42 | (42) | - | - | - | - | - | - | - |
| 84509e | Update Fare Counting Equipment | P | - | - | - | 72 | 49 | 10 | 45 | 176 | 176 |
| New - 2014- | Police Equipment-Tasers | P | - | - | - | 38 | 38 | 38 | - | 114 | 114 |
| New - 2014- | Police Equipment-Radios | P | - | 88 | 88 | - | - | - | - | 88 | 88 |
| New - 2014- | Police Equipment-Radios | P | - | - | - | 35 | 35 | 35 | 35 | 140 | 140 |
| New - 2014- | Police Equipment-Misc, training, K-9, explosives | P | - | - | - | 50 | 50 | 50 | 150 | 300 | 300 |
| New - 2014- | Police Equipment-Training simulator | E | - | - | - | - | - | 195 | - | 195 | 195 |
| Other Providers | | | | | | | | | | | |
| 35888 | SWT Service Vehicle - NTD | P | 55 | - | 55 | - | - | - | - | - | 55 |
| New | MVTA - Non-Revenue Service Vehicles | P | - | - | - | 30 | 36 | - | 39 | 105 | 105 |
| New | SWT - Non-Revenue Service Vehicles | P | - | 115 | 115 | - | - | - | - | 115 | 115 |
| New | SWT - Non-Revenue Service Vehicles | P | - | - | - | - | - | - | - | - | - |
| TOTAL - OTHER CAPITAL EQUIPMENT | | | 34,219 | (2,783) | 31,436 | 2,302 | 4,149 | 3,488 | 10,802 | 20,741 | 52,177 |
| TRANSITWAYS - NON NEW STARTS | | | | | | | | | | | |
| Metro Transit | | | | | | | | | | | |
| 61023 | 3-Car Train Sub-Stations, MOA & Target Field | T | 5,000 | - | 5,000 | - | - | - | - | - | 5,000 |
| 61113 | Transitway Planning | T | 85 | - | 85 | - | - | - | - | - | 85 |
| 61113e | Transitway & System Planning | T | - | - | - | 200 | 200 | 200 | 600 | 1,200 | 1,200 |
| 61214 | Hiawatha Rail Clip Project | T | 30 | - | 30 | - | - | - | - | - | 30 |
| 61215 | Transitway Planning Midtown Corridor AA | T | 750 | - | 750 | - | - | - | - | - | 750 |
| 61216 | Cedar Avenue BRT | T | 150 | - | 150 | - | - | - | - | - | 150 |
| 61217 | Arterial Bus Rapid Transit | T | 850 | 914 | 1,764 | - | - | - | - | - | 1,764 |
| 61217e | Arterial Bus Rapid Transit Preliminary | T | - | - | - | - | - | - | 686 | 686 | 686 |
| 61218 | HLRT-Track Switch Machine Overhaul | T | 50 | - | 50 | - | - | - | - | - | 50 |
| 61219 | HLRT-LRV 1000 Amp Draw Modification | T | 200 | (200) | - | - | - | - | - | - | - |
| 61220 | HLRT Crossing Signals | T | 75 | - | 75 | - | - | - | - | - | 75 |
| 61221 | HLRT Battery Replacement | T | 40 | (40) | - | - | - | - | - | - | - |
| 61222 | BRT/Smart Starts Project Office | T | 253 | - | 253 | - | - | - | - | - | 253 |
| 61222e | BRT/Smart Starts Project Office | T | - | - | - | 403 | 150 | 150 | 450 | 1,153 | 1,153 |
| 61316 | LRT Tie Replacement | T | 460 | - | 460 | - | - | - | - | - | 460 |
| 61317 | Northstar Facility Improvements | T | 100 | 400 | 500 | - | - | - | - | - | 500 |
| 61317e | Northstar Facility Improvements | T | - | - | - | - | 500 | 250 | 500 | 1,250 | 1,250 |
| 61318 | Paver Placement | T | 1,000 | 1,000 | 2,000 | - | - | - | - | - | 2,000 |
| 61318e | Paver Replacement | T | - | - | - | - | - | - | - | - | - |
| 62001 | Interchange Project | T | 41,442 | - | 41,442 | - | - | - | - | - | 41,442 |
| 62011 | I-35W Orange Line Pre-Project Development | T | 700 | - | 700 | - | - | - | - | - | 700 |
| 62116 | Ramsey Station on Nstar Corridor | T | 5,475 | - | 5,475 | - | - | - | - | - | 5,475 |
| 62215 | LRT Interchange Facilities | T | 100 | - | 100 | - | - | - | - | - | 100 |
| 62215e | LRT Interchange Facilities | T | - | - | - | 100 | - | - | - | 100 | 100 |
| 62316 | HLRT Rail Station Modifications | T | 200 | - | 200 | - | - | - | - | - | 200 |
| 62317 | Mall of America Transit Station | T | 200 | - | 200 | - | - | - | - | - | 200 |
| 62910 | Fridley Commuter Rail Station | T | 331 | - | 331 | - | - | - | - | - | 331 |
| 63111 | I-35W Transit Station at 46th | T | 4,659 | - | 4,659 | - | - | - | - | - | 4,659 |
| 63114 | Bottineau Blvd. (Northwest) Corridor | T | 22,319 | - | 22,319 | - | - | - | - | - | 22,319 |
| 63114e | Northwest Corridor | T | - | - | - | 500 | - | 555 | - | 1,055 | 1,055 |
| 69304 | Bottineau LRT Pre-Development | T | 150 | - | 150 | - | - | - | - | - | 150 |
| 69305 | Nicollet Central Street Car Pre-Development | T | 150 | - | 150 | - | - | - | - | - | 150 |
| 63701 | Hiawatha LRT: American Blvd Station | T | 3,775 | - | 3,775 | - | - | - | - | - | 3,775 |
| 63740 | UPA (Urban Partnership Agreement) P&R Lots | T | 107,559 | (107,559) | - | - | - | - | - | - | - |
| 64210 | Sand Blasting Room - O&M Building | T | 100 | - | 100 | - | - | - | - | - | 100 |
| 64214 | HLRT LRV Door Overhaul | T | 200 | - | 200 | - | - | - | - | - | 200 |
| 64310 | LRT- Rail Support Facility Parking | T | 200 | - | 200 | - | - | - | - | - | 200 |
| 64311 | LRT-Non Revenue Vehicle Storage | T | 750 | - | 750 | - | - | - | - | - | 750 |
| 64910 | The New '3 Car Train Program - O&M Bldg Impr. | T | 18,426 | - | 18,426 | - | - | - | - | - | 18,426 |
| 65111 | 3 Car Train Program - Light Rail Vehicles | T | 33,578 | - | 33,578 | - | - | - | - | - | 33,578 |
| 65318 | Northstar 6th Locomotive | T | 113 | - | 113 | - | - | - | - | - | 113 |
| New | Cedar Grove Station | T | - | 1,500 | 1,500 | - | - | - | - | - | 1,500 |
| 6570A | City of St. Paul Substation Relocation | T | 589 | - | 589 | - | - | - | - | - | 589 |
| 68211 | Hiawatha Corridor Vehicular Traffic | T | 348 | (348) | - | - | - | - | - | - | - |
| 68213 | Positive Train Control Wayside Improvements | T | 450 | - | 450 | - | - | - | - | - | 450 |
| 68214 | Wireless Video Hiawatha LRT 1% Sec (2012) | T | 300 | - | 300 | - | - | - | - | - | 300 |
| 69111 | CCLRT Reestablishment Costs | T | 280 | - | 280 | - | - | - | - | - | 280 |
| 69302 | Traction Power Study | T | 100 | - | 100 | - | - | - | - | - | 100 |
| 69915 | Southwest Corridor Alternatives Analysis (pass- | T | 686 | (686) | - | - | - | - | - | - | - |
| 69918 | State Capitol Betterments- CE Bid line items | T | 392 | - | 392 | - | - | - | - | - | 392 |
| 2013-2018 CIP | LRT Blue - Network Upgrade | T | 250 | 550 | 800 | - | - | - | - | - | 800 |
| 2011-2016 CIP | Fort Snelling P&R | T | - | - | - | - | 1,000 | - | - | 1,000 | 1,000 |
| 2013-2018 CIP | LRT Blue - Network Upgrade | T | - | - | - | - | - | - | - | - | - |
| 2013-2018 CIP | LRT Green- Facility Modifications | T | - | - | - | - | - | 250 | 500 | 750 | 750 |
| 2013-2018 CIP | A Line (Snelling Ave) BRT Design and | T | - | - | - | 13,482 | 2,000 | - | - | 15,482 | 15,482 |
| New | B Line (West 7th Street) BRT (Non-Fleet) | T | - | 1,800 | 1,800 | - | - | - | - | 1,800 | 1,800 |
| 2013-2018 CIP | B Line (West 7th Street) BRT (Non-Fleet) | T | - | - | - | - | 3,200 | - | - | 3,200 | 3,200 |
| New - 2014- | On Board Customer Info Centers | T | - | - | - | 20 | - | 10 | 10 | 40 | 40 |
| New | LRT Blue - Bi Directional Running | T | - | 850 | 850 | - | - | - | - | 850 | 850 |
| New - 2014- | LRT Blue - Bi Directional Running | T | - | - | - | - | - | - | - | - | - |
| New | LRT Blue - Rebuild Trackwork with Direct | T | - | 850 | 850 | - | - | - | - | 850 | 850 |
| New - 2014- | LRT Blue - Rebuild Trackwork with Direct | T | - | - | - | - | - | - | - | - | - |
| New - 2014- | LRT Blue - Replace station trackwork with Direct | T | - | - | - | - | - | 300 | - | 300 | 300 |
| New - 2014- | LRT Blue - Power Feed for MOA Substation | T | - | - | - | - | 200 | - | - | 200 | 200 |
| New | LRV Diagnostics and Monitoring System | T | - | 570 | 570 | - | - | - | - | 570 | 570 |
| New - 2014- | F Line BRT | T | - | - | - | - | - | - | 1,702 | 1,702 | 1,702 |
| New - 2014- | 35W 494-American Blvd Orange Line Station | T | - | - | - | 150 | - | - | - | 150 | 150 |
| New - 2014- | Broadway Transit Alternatives Study | T | - | - | - | 615 | - | - | - | 615 | 615 |
| Other Providers | | | | | | | | | | | |
| 35702 | Cedar BRT: Station Studies, Design, and Construc | T | 22,660 | - | 22,660 | - | - | - | - | - | 22,660 |
| 35703 | Cedar Ave BRT Bus Shoulder Lanes | T | - | 3,525 | 3,525 | - | - | - | - | - | 3,525 |
| 35758 | Red Rock Corridor | T | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM -
TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE
Amended as of June 25, 2014

Dollars in Thousands

| TABLE 9 | | | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | | Total |
|---|--|-----|----------------------------------|--------------|-----------|--------------------------------|-------|-----------|---------|-----------|-----------|
| | | | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | ACP + CIP |
| Project # | Project Name | Cat | | | | | | | | | |
| 35759 | Union Depot Renovation (passthru) | T | 5,200 | - | 5,200 | - | - | - | - | - | 5,200 |
| 35791 | Red Rock & Rush Lines Corridors Alter. Analysis | T | 3,240 | - | 3,240 | - | - | - | - | - | 3,240 |
| 35792 | Union Depot - Appropriation | T | 782 | - | 782 | - | - | - | - | - | 782 |
| 35793 | Cedar BRT - 2008 GO Bonds | T | 4,000 | - | 4,000 | - | - | - | - | - | 4,000 |
| 35801 | MVTA Cedar BRT - Buses, Equipment, and Techn | T | 6,143 | - | 6,143 | - | - | - | - | - | 6,143 |
| 35835 | Union Depot - 2009 State GO Bonds | T | 500 | - | 500 | - | - | - | - | - | 500 |
| 35836 | Cedar BRT - 2009 State GO Bonds | T | 3,287 | - | 3,287 | - | - | - | - | - | 3,287 |
| 35861 | Bottineau Transitway Alternative Analysis | T | 250 | - | 250 | - | - | - | - | - | 250 |
| 35862 | I-94 Transitway Alternative Analysis | T | 250 | - | 250 | - | - | - | - | - | 250 |
| 35863 | Newport - Park and Ride | T | 475 | - | 475 | - | - | - | - | - | 475 |
| 35864 | Nicollet-Central Urban Circulator - AA Study | T | 900 | - | 900 | - | - | - | - | - | 900 |
| 35865 | Robert Street Transitway - AA Study | T | 1,180 | - | 1,180 | - | - | - | - | - | 1,180 |
| 35866 | Cedar Avenue Bus Rapid Transit | T | 950 | - | 950 | - | - | - | - | - | 950 |
| 35870 | Union Depot Construct and Rehabilitation | T | 1,543 | - | 1,543 | - | - | - | - | - | 1,543 |
| 35871 | Cedar Avenue Bus Rapid Transit | T | 1,550 | - | 1,550 | - | - | - | - | - | 1,550 |
| 35891 | Newport Park-and-Ride - 2011 State GO Bonds | T | 1,750 | - | 1,750 | - | - | - | - | - | 1,750 |
| 35892 | Cedar BRT - 2011 State GO Bonds | T | 1,000 | (300) | 700 | - | - | - | - | - | 700 |
| 35893 | Robert Street Corridor - 2011 State GO Bonds | T | 250 | - | 250 | - | - | - | - | - | 250 |
| 35909 | Cedar Avenue BRT - Marketing and Technology | T | 1,777 | 250 | 2,027 | - | - | - | - | - | 2,027 |
| 35920 | Cedar Avenue BRT - Red Line Buses - Equip. & Tec | T | 250 | (250) | - | - | - | - | - | - | - |
| | TOTAL - TRANSITWAYS NON-NEW STARTS | | 315,324 | (100,699) | 214,625 | 15,470 | 7,250 | 3,715 | 5,448 | 31,883 | 246,508 |
| FEDERAL NEW STARTS RAIL PROJECTS | | | | | | | | | | | |
| Metro Transit | | | | | | | | | | | |
| 65895 | Hiawatha Corridor LRT Project | T | 717,857 | - | 717,857 | - | - | - | - | - | 717,857 |
| 6510 | Northstar Commuter Rail | T | 84,927 | - | 84,927 | - | - | - | - | - | 84,927 |
| 65701 | Central Corridor LRT | T | 956,900 | - | 956,900 | - | - | - | - | - | 956,900 |
| 61001 | Southwest Light Rail Transit | T | 90,992 | 17,557 | 108,549 | - | - | - | - | - | 108,549 |
| 61001e | Southwest Light Rail Transit | T | - | - | - | 116,492 | - | 1,025,445 | - | 1,141,937 | 1,141,937 |
| | TOTAL - NEW STARTS RAIL PROJECTS | | 1,850,676 | 17,557 | 1,868,233 | 116,492 | - | 1,025,445 | - | 1,141,937 | 3,010,170 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE: AUTHORIZED AND FUTURE
Amended as of June 25, 2014

Dollars in Thousands

| Table 11 | | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | Total | | | |
|-------------------------------------|-------------------------------------|--|-----|---------------|--------------------------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Project # | Park Unit | Project Title | Cat | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | ACP + CIP |
| 2014-2015 CIP North Creek Reg Gree | | Greenway development | P | - | - | - | - | - | - | - | - | - |
| 2016-17 CIP Request | | Various projects | I | - | - | - | - | - | 1,896 | - | 1,896 | 1,896 |
| 2018-19 CIP Request | | Various projects | I | - | - | - | - | - | - | 1,896 | 1,896 | 1,896 |
| 2014-2020 Parks and Trails | | Various projects | I | - | - | - | - | 1,038 | 1,069 | 3,405 | 5,512 | 5,512 |
| Dakota County Total | | | | 9,060 | 1,803 | 10,863 | 51 | 1,038 | 2,965 | 5,301 | 9,355 | 20,218 |
| Minneapolis Park Board | | | | | | | | | | | | |
| 10436 | Theodore Wirth RP | Phase III Wirth Beach-Picnic Improve | I | 1,500 | - | 1,500 | - | - | - | - | - | 1,500 |
| 10449 | Miss. Central Riverfront RP | Boom Island Rehab and BF Nelson D | P | 2,000 | - | 2,000 | - | - | - | - | - | 2,000 |
| 10435 | Above the Falls RP | West Side Phase I Trail Development | I | 365 | - | 365 | - | - | - | - | - | 365 |
| 10447 | Theodore Wirth RP | Sheridan Park/Victory Mem Improve | I | 2,000 | - | 2,000 | - | - | - | - | - | 2,000 |
| 10469 | Minneapolis Chain of Lakes RP | Trail, Bridge, Fishing, Archery | I | 600 | - | 600 | - | - | - | - | - | 600 |
| 10421 | North Mississippi RP | Roadway Repaving | P | 426 | - | 426 | - | - | - | - | - | 426 |
| 10527 | Theodore Wirth RP | Trails, Shoreline and Facility Restora | P | 1,110 | - | 1,110 | - | - | - | - | - | 1,110 |
| 10528 | Minnehaha RP | Recreational Facilities | P | 600 | - | 600 | - | - | - | - | - | 600 |
| 10586 | Above the Falls RP | Final Payment Scherer Lumber propi | P | 2,899 | - | 2,899 | - | - | - | - | - | 2,899 |
| 10588 | Above the Falls RP | Design for Scherer Dev. and Trail Loc | I | 383 | - | 383 | - | - | - | - | - | 383 |
| 10587 | Central Miss. Riverfront RP | Update 30-year Plan | I | 200 | - | 200 | - | - | - | - | - | 200 |
| 10589 | Nokomis-Hlawatha RP | Trail and Path Improvements | P | 1,222 | - | 1,222 | - | - | - | - | - | 1,222 |
| 10555 | Above the Falls RP | Design for Scherer Dev. and Trail Loc | I | 400 | - | 400 | - | - | - | - | - | 400 |
| 10556 | Systemwide | Repave Parkways and Parkway Light | P | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |
| 10593 | Above the Falls RP | Acquisition Grant | L | 609 | - | 609 | - | - | - | - | - | 609 |
| New | Systemwide | First Year Funding for 9 projects | P | 3,221 | 1,596 | 4,817 | - | - | - | - | - | 4,817 |
| New | Above the Falls RP | Acquisition Grant | P | - | 85 | 85 | - | - | - | - | - | 85 |
| New | Minneapolis Chain of Lakes RP | Trail, Shoreline, Other Improvement | I | - | 700 | 700 | - | - | - | - | - | 700 |
| New | Minneapolis Chain of Lakes RP | Bird Sanctuary, Habitat Restore. | I | - | 300 | 300 | - | - | - | - | - | 300 |
| New | Minnehaha Parkway RT | Trail Connection | I | - | 550 | 550 | - | - | - | - | - | 550 |
| New | Theodore Wirth RP | Trail Renovations | P | - | 100 | 100 | - | - | - | - | - | 100 |
| New | Minneapolis Sculpture Garden | Sculpture Garden Renovation | P | - | 8,500 | 8,500 | - | - | - | - | - | 8,500 |
| 2014-15 CIP Above the Falls RP | | Park development | I | - | - | - | 979 | - | - | - | 979 | 979 |
| 2014-15 CIP Ridgway Pkwy RT | | Facility development | I | - | - | - | 382 | - | - | - | 382 | 382 |
| 2014-15 Citywide Parkways | | Parkway Redevelopment | P | - | - | - | - | - | - | - | - | - |
| 2016-17 CIP Request | | Various projects | P | - | - | - | - | - | 3,742 | - | 3,742 | 3,742 |
| 2018-19 CIP Request | | Various projects | P | - | - | - | - | - | - | 3,742 | 3,742 | 3,742 |
| 2014-2020 Parks and Trails | | Various projects | P | - | - | - | - | 2,849 | 2,934 | 9,341 | 15,124 | 15,124 |
| Minneapolis Park Board Total | | | | 18,534 | 11,831 | 30,366 | 1,361 | 2,849 | 6,676 | 13,083 | 23,969 | 54,335 |
| Ramsey County | | | | | | | | | | | | |
| 10282 | Long Lake RP | Land acquisition | L | 230 | - | 230 | - | - | - | - | - | 230 |
| 10372 | Bald Eagle-Otter Lakes RP | Tamarack Nature Center prairie dev | I | 50 | - | 50 | - | - | - | - | - | 50 |
| 10444 | Keller RP | Redevelop Picnic Shelters | P | 1,040 | - | 1,040 | - | - | - | - | - | 1,040 |
| 10442 | Vadnais-Snail Lake RP | Grass Lake Paved Trail | I | 136 | - | 136 | - | - | - | - | - | 136 |
| 10474 | Battle Creek RP | Paved Trail Link | I | 450 | - | 450 | - | - | - | - | - | 450 |
| 10529 | Systemwide | Wayfinding Signage | I | 145 | - | 145 | - | - | - | - | - | 145 |
| 10530 | Systemwide | MN Conservatin Corp Nat Res Mgmt | P | 100 | - | 100 | - | - | - | - | - | 100 |
| 10516 | Bald Eagle-Otter Lakes RP | Volunterr Corp for Destination of Di | I | 60 | - | 60 | - | - | - | - | - | 60 |
| 10502 | Vadnais-Snail Lakes RP | Road, Trail Renovation | P | 875 | - | 875 | - | - | - | - | - | 875 |
| 10537 | Keller RP | Highway 36 underpass trail | I | 692 | - | 692 | - | - | - | - | - | 692 |
| 10567 | System wide | MN Conservatin Corp Nat Res Mgmt | P | 110 | - | 110 | - | - | - | - | - | 110 |
| 10565 | Bald Eagle-Otter Lakes RP | Volunteer Corps for Tamarack Nat C | P | 60 | - | 60 | - | - | - | - | - | 60 |
| 10566 | Bald Eagle-Otter Lakes RP | Design and Construct Nature Play El | I | 150 | - | 150 | - | - | - | - | - | 150 |
| 10563 | Grass-Vadnais RP | Trail Development, Site & Restoratio | I | 318 | - | 318 | - | - | - | - | - | 318 |
| 10564 | Rice Creek North RT | Trailhead and Site Improvements | P | 614 | - | 614 | - | - | - | - | - | 614 |
| 10568 | Battle Creek RP | Trailhead Facility | I | 160 | - | 160 | - | - | - | - | - | 160 |
| 10569 | Keller RP | Trail Development, Site Work, Rec. li | I | 475 | - | 475 | - | - | - | - | - | 475 |
| New | Systemwide | First Year Funding for 9 projects | I | 1,299 | 328 | 1,627 | - | - | - | - | - | 1,627 |
| New | Keller RP | Land Acquisition | I | - | 52 | 52 | - | - | - | - | - | 52 |
| New | Battle Creek , Tamarack, Grass-Vadn | X-Country Trail Wayfinding | I | - | 50 | 50 | - | - | - | - | - | 50 |
| New | Bald Eagle-Otter Lakes RP | Facility Improvements | I | - | 380 | 380 | - | - | - | - | - | 380 |
| New | Tamarack Nature Center | Trail Development | I | - | 36 | 36 | - | - | - | - | - | 36 |
| New | Grass-Vadnais RP | Trail Development | I | - | 275 | 275 | - | - | - | - | - | 275 |
| New | Rice Creek North RT | Trail Development | I | - | 240 | 240 | - | - | - | - | - | 240 |
| New | Keller RP | Facility Improvements | I | - | 555 | 555 | - | - | - | - | - | 555 |
| 2014-15 CIP Keller RP | | Picnic area and trail redevelopment | P | - | - | - | - | - | - | - | - | - |
| 2014-15 CIP Long Lake RP | | Picnic area construction | I | - | - | - | - | - | - | - | - | - |
| 2016-17 CIP Request | | Various projects | P | - | - | - | - | - | 1,526 | - | 1,526 | 1,526 |
| 2018-19 CIP Request | | Various projects | P | - | - | - | - | - | - | 1,526 | 1,526 | 1,526 |
| 2014-2020 Parks and Trails | | Various projects | P | - | - | - | - | 1,149 | 1,183 | 3,767 | 6,099 | 6,099 |
| Ramsey County Total | | | | 6,964 | 1,916 | 8,880 | - | 1,149 | 2,709 | 5,293 | 9,151 | 18,031 |
| St Paul | | | | | | | | | | | | |
| 10315 | National Great River Park | Facility development | I | 2,500 | - | 2,500 | - | - | - | - | - | 2,500 |
| 10363 | Harriet Island RP | Facility development | I | 364 | - | 364 | - | - | - | - | - | 364 |
| 10440 | Phalen RP | Picnic Island Channel Restoration | P | 546 | - | 546 | - | - | - | - | - | 546 |
| 10439 | Como RP | Gorilla Exhibit Renovation | P | 11,000 | - | 11,000 | - | - | - | - | - | 11,000 |
| 10505 | Como RP | Como Shuttle Bus Operation | I | 75 | - | 75 | - | - | - | - | - | 75 |
| 10506 | Harriet Island-Lilydale RP | Park Road Realignment, Trail Recon | I | 1,500 | - | 1,500 | - | - | - | - | - | 1,500 |
| 10507 | Cherokee RP | Trail Renovation | P | 202 | - | 202 | - | - | - | - | - | 202 |
| 10508 | Phalen RP | Waterfall Restoration | P | 296 | - | 296 | - | - | - | - | - | 296 |
| 10549 | Trout Brook RT | Land Acquisition | L | 1,527 | - | 1,527 | - | - | - | - | - | 1,527 |
| 10581 | Como RP | Reim. For City Financed Lily Pond Re | I | 50 | - | 50 | - | - | - | - | - | 50 |
| 10580 | Cherokee RT | Trail Construction | I | 200 | - | 200 | - | - | - | - | - | 200 |
| 10579 | Lilydale RP | Realign Roadway, Trails, Utility Worl | P | 750 | - | 750 | - | - | - | - | - | 750 |
| 10573 | Miss. River RT - St. Paul | Master Plan for Harriet Isl. to Dakot | I | 50 | - | 50 | - | - | - | - | - | 50 |
| 10572 | Miss. Gorge RP | Meecker Island Project | I | 104 | - | 104 | - | - | - | - | - | 104 |
| New | Systemwide | First Year Funding for 6 projects | P | 2,378 | 2,397 | 4,775 | - | - | - | - | - | 4,775 |
| New | Phalen RP | Splash pad construction | I | - | 625 | 625 | - | - | - | - | - | 625 |
| New | Lilydale RP | Facility development | I | - | 271 | 271 | - | - | - | - | - | 271 |
| New | Como RP | Circulation Improvements | I | - | 5,400 | 5,400 | - | - | - | - | - | 5,400 |
| 2014-15 CIP Phalen RP | | Splash pad construction | I | - | - | - | - | - | - | - | - | - |
| 2014-15 CIP Lilydale RP | | Facility development | I | - | - | - | - | - | - | - | - | - |
| 2014-15 CIP Como RP | | Entrance road reconstruction | P | - | - | - | - | - | - | - | - | - |
| 2016-17 CIP Request | | Various projects | P | - | - | - | - | - | 2,465 | - | 2,465 | 2,465 |
| 2018-19 CIP Request | | Various projects | P | - | - | - | - | - | - | 2,465 | 2,465 | 2,465 |
| 2014-2020 Parks and Trails | | Various projects | P | - | - | - | - | 2,103 | 2,166 | 6,896 | 11,165 | 11,165 |



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE: AUTHORIZED AND FUTURE
Amended as of June 25, 2014

Dollars in Thousands

| Table 11 | | | | Authorized Capital Program (ACP) | | | Capital Improvement Plan (CIP) | | | | Total | |
|--|--------------------------------------|---------------------------------------|-----|----------------------------------|--------------|---------|--------------------------------|-------|-------|---------|--------|-----------|
| Project # | Park Unit | Project Title | Cat | < 2014 | 2014 Changes | Current | 2014 | 2015 | 2016 | 2017-19 | Total | ACP + CIP |
| St Paul Total | | | | 21,542 | 8,693 | 30,235 | - | 2,103 | 4,631 | 9,361 | 16,095 | 46,330 |
| Scott County | | | | | | | | | | | | |
| 10500 | MN River BluffsRT | Acquisition Opportunity Grant | L | 579 | - | 579 | - | - | - | - | - | 579 |
| 10543 | Spring Lake RP | Phase 1 Development | I | 512 | - | 512 | - | - | - | - | - | 512 |
| 10539 | Cedar Lake Farm RP | Start Phase 1 Development | I | 291 | - | 291 | - | - | - | - | - | 291 |
| 10571 | Spring Lake RP | Phase 1 of Park Construction | I | 527 | - | 527 | - | - | - | - | - | 527 |
| 10600 | Blakeley Bluffs PR | Acquisition Grant | L | 448 | - | 448 | - | - | - | - | - | 448 |
| New | Cedar Lake Farm RP | Facility Development | I | 550 | 554 | 1,104 | - | - | - | - | - | 1,104 |
| 10616 | Blakeley Bluffs PR | Land Acquisition | L | 260 | - | 260 | - | - | - | - | - | 260 |
| New | Blakeley Bluffs PR | Land Acquisition | L | 530 | - | 530 | - | - | - | - | - | 530 |
| 10627 | Doyle Kennefick RP | Land Acquisition | L | 983 | - | 983 | - | - | - | - | - | 983 |
| 10623 | Blakeley Bluffs PR | Land Acquisition | L | 269 | - | 269 | - | - | - | - | - | 269 |
| New | Blakeley Bluffs PR | Land Acquisition | L | - | 745 | 745 | - | - | - | - | - | 745 |
| New | Doyle Kennefick RP | Land Acquisition | L | - | 235 | 235 | - | - | - | - | - | 235 |
| | 2014-15 CIP Doyle-Kennefick RP | Land acquisition | L | - | - | - | - | - | - | - | - | - |
| | 2016-17 CIP Request | Various projects | P | - | - | - | - | - | 645 | - | 645 | 645 |
| | 2018-19 CIP Request | Various projects | P | - | - | - | - | - | - | 645 | 645 | 645 |
| | 2014-2020 Parks and Trails | Various projects | P | - | - | - | - | - | - | - | - | - |
| Scott County Total | | | | 4,951 | 1,534 | 6,485 | - | 486 | 501 | 1,596 | 2,583 | 2,583 |
| Three Rivers Park District | | | | | | | | | | | | |
| 10385 | Lake Rebecca PR | Land acquisition - Baudin | L | 305 | - | 305 | - | - | - | - | - | 305 |
| 10386 | Lake Rebecca PR | Land acquisition - Westerlund | L | 493 | - | 493 | - | - | - | - | - | 493 |
| 10390 | Rush Creek RT | Acquisition Opportunity Grant | L | 407 | - | 407 | - | - | - | - | - | 407 |
| 10488 | Elm Creek PR | Eastman Nature Center Renovation | P | 3,618 | - | 3,618 | - | - | - | - | - | 3,618 |
| 10492 | Luce Line RT | Trail Bridge Crossing | I | 680 | - | 680 | - | - | - | - | - | 680 |
| 10509 | Fish Lake RP | Pavement Repaving | P | 250 | - | 250 | - | - | - | - | - | 250 |
| 10510 | Baker RP | Pavement Repaving | P | 2,300 | - | 2,300 | - | - | - | - | - | 2,300 |
| 10511 | Lake Minnetonka LRT RT | Trail Bridge Design-Fed Match | I | 300 | - | 300 | - | - | - | - | - | 300 |
| 10512 | Luce Line RT | Trail Bridge Design-Fed Match | I | 476 | - | 476 | - | - | - | - | - | 476 |
| 10547 | Silverwood SRF | Facility Development | I | 1,793 | - | 1,793 | - | - | - | - | - | 1,793 |
| 10550 | Lake Rebecca PR | Land Acquisition | L | 647 | - | 647 | - | - | - | - | - | 647 |
| New | Rush Creek RT | Land Acquisition | L | 256 | - | 256 | - | - | - | - | - | 256 |
| 10591 | Baker PR | Land Acquisition | L | 212 | - | 212 | - | - | - | - | - | 212 |
| 10597 | Fish Lake RP | Reconstruct Roadways, Parking, and | P | 2,150 | - | 2,150 | - | - | - | - | - | 2,150 |
| 10598 | Elm Creek PR | Planning & Design for Campground | I | 194 | - | 194 | - | - | - | - | - | 194 |
| 10599 | Lake Minnetonka LRT RT | Pedestrian Bridge | I | 1,093 | - | 1,093 | - | - | - | - | - | 1,093 |
| 10592 | Shingle Creek RT | Reconstruct and Re-Route Portions of | P | 515 | - | 515 | - | - | - | - | - | 515 |
| 10607 | Clearly Lake RP | Entrance road and parking lot recon | P | 766 | - | 766 | - | - | - | - | - | 766 |
| 10608 | Clearly Lake RP | Reconstruct Lakeview lot, road, trail | P | 244 | - | 244 | - | - | - | - | - | 244 |
| 10609 | Luce Line RT | Trail bridge federal match | I | 119 | - | 119 | - | - | - | - | - | 119 |
| New | Systemwide | First Year Funding for 6 projects | I | 3,669 | 3,697 | 7,366 | - | - | - | - | - | 7,366 |
| 10615 | Kingswood SRF | Land Acquisition | L | 1,509 | - | 1,509 | - | - | - | - | - | 1,509 |
| 10614 | Kingswood SRF | Land Acquisition | L | 382 | - | 382 | - | - | - | - | - | 382 |
| New | Intercity RT | Acquisition Grant | L | - | 55 | 55 | - | - | - | - | - | 55 |
| New | Intercity RT | Acquisition Grant | L | - | 71 | 71 | - | - | - | - | - | 71 |
| New | Intercity RT | Acquisition Grant | L | - | 25 | 25 | - | - | - | - | - | 25 |
| | Hyland/Bush/Anderson PR | Ski Area Rehab | P | - | 1,438 | 1,438 | - | - | - | - | - | 1,438 |
| | 2014-15 CIP Silverwood SRF | Facility development reimbursemen | I | - | - | - | - | - | - | - | - | - |
| | 2016-17 CIP Request | Various projects | I | - | - | - | - | - | 3,955 | - | 3,955 | 3,955 |
| | 2018-19 CIP Request | Various projects | I | - | - | - | - | - | - | 3,955 | 3,955 | 3,955 |
| | 2014-2020 Parks and Trails | Various projects | I | - | - | - | - | - | - | - | - | - |
| Three Rivers Park District Total | | | | 22,378 | 5,287 | 27,665 | - | 3,244 | 7,298 | 14,594 | 25,136 | 52,801 |
| Washington County | | | | | | | | | | | | |
| 10377 | Grey Cloud Island RP | Land acquisition | L | 182 | - | 182 | - | - | - | - | - | 182 |
| 10513 | Lake Elmo PR | Complete Winter Recreation Area | I | 275 | (275) | - | - | - | - | - | - | - |
| 10541 | Lake Elmo PR | Construct Group Camp Facilities | I | 250 | - | 250 | - | - | - | - | - | 250 |
| 10583 | Hardwood Creek RT | Trail Rehabilitation and Landscaping | P | 794 | - | 794 | - | - | - | - | - | 794 |
| 10585 | Lake Elmo PR | Improve Parking & Trail Connections | P | 324 | - | 324 | - | - | - | - | - | 324 |
| 10584 | St Croix Bluffs RP | Campground Vault Toilets, Shelter, E | I | 200 | - | 200 | - | - | - | - | - | 200 |
| 10594 | Big Marine PR | Acquisition Grant | L | 354 | - | 354 | - | - | - | - | - | 354 |
| New | Systemwide | First Year Funding for 3 projects | I | 821 | 47 | 868 | - | - | - | - | - | 868 |
| New | Point Douglas RT | Trail Development | I | - | 780 | 780 | - | - | - | - | - | 780 |
| New | Lake Elmo PR | Swim pond improvements | I | - | 313 | 313 | - | - | - | - | - | 313 |
| New | Cottage Grove Ravine RP | Road and parking area redevelopme | P | - | 145 | 145 | - | - | - | - | - | 145 |
| New | Point Douglas RT | Trail Development | I | - | 1,600 | 1,600 | - | - | - | - | - | 1,600 |
| | 2014-15 CIP Lake Elmo PR | Swim pond improvements | I | - | - | - | - | - | - | - | - | - |
| | 2014-15 CIP Cottage Grove Ravine R | Road and parking area redevelopme | P | - | - | - | - | - | - | - | - | - |
| | 2016-17 CIP Request | Various projects | I | - | - | - | - | - | 1,262 | - | 1,262 | 1,262 |
| | 2018-19 CIP Request | Various projects | I | - | - | - | - | - | - | 1,262 | 1,262 | 1,262 |
| | 2014-2020 Parks and Trails | Various projects | I | - | - | - | - | - | - | - | - | - |
| Washington County Total | | | | 3,200 | 2,610 | 5,810 | - | 726 | 2,010 | 3,642 | 6,378 | 12,188 |
| Other Governmental Units | | | | | | | | | | | | |
| New | Fridley-Springbrook Nature Ctr | Nature Center | I | - | 5,000 | 5,000 | - | - | - | - | - | 5,000 |
| New | West St Paul-North Urban RT | Pedestrian Bridge | I | - | 2,000 | 2,000 | - | - | - | - | - | 2,000 |
| 10450 | Rock Island Bridge | Park and Trail Development | I | 1,000 | - | 1,000 | - | - | - | - | - | 1,000 |
| Other Governmental Unit Total | | | | 1,000 | 7,000 | 8,000 | - | - | - | - | - | 8,000 |
| Unallocated Land Acquisition Opportunity Grants | | | | | | | | | | | | |
| | Parks and Trails Fund Acq Acct | | L | 4,586 | 234 | 4,820 | - | - | - | - | - | 4,820 |
| | Envir Trust Fund Acq Acct | | L | 10 | 2,495 | 2,506 | - | - | - | - | - | 2,506 |
| | Parks and Trails Fund Acq Acct | | L | - | - | - | - | 2,910 | 2,998 | 9,543 | 15,451 | 15,451 |
| | Environmental Trust Fund Acq Acct | | L | - | - | - | - | 3,750 | 3,750 | 11,250 | 18,750 | 18,750 |
| | Additional Regional Bonds over Match | | L | - | - | - | - | 669 | 635 | 1,682 | 2,986 | 2,986 |
| Land Acquisition Opportunity Grant Pool Total | | | | 4,597 | 2,729 | 7,326 | - | 7,329 | 7,383 | 22,476 | 37,187 | 44,513 |

Note: Future projects will be a mix of land acquisition, development and redevelopment projects. The projected mix is estimated based on the mix of authorized projects.

Transportation Committee

Meeting date: June 9, 2014

For the Metropolitan Council meeting of June 25, 2014

Subject: Approval of the 2nd Quarter Budget Amendment to the 2014 Unified Budget

District(s), Member(s): All

Policy/Legal Reference: 2014 Unified Budget; Mn Statutes Section 473.43, Subd. 1 – Council Budget Requirements

Staff Prepared/Presented: Brian J. Lamb, General Manager, Metro Transit, (651) 349-7510; Edwin D. Petrie, Director of Finance, Metro Transit, (612) 349-7624

Division/Department: Transportation / Metro Transit

Proposed Action

That the Metropolitan Council authorize the amendment of the 2014 Unified Budget as indicated and in accordance with the attached tables

Background

Metro Transit

Closing Projects/Reallocate Authorized Funding:

Rail Associated Capital Maintenance – Project #65652

This amendment will move \$1,354,400 in Federal Funds and \$338,600 in RTC Funds to the New LRV Overhaul of Type 1 Vehicles project to consolidate into the overhaul program. This project is identified in the Capital Improvement Plan (CIP).

Police Radios – Project #68400

This amendment will increase \$70,000 in federal funding and reallocate (\$35,000) in Regional Transit Capital (RTC) back in the Metro Transit Capital Program to reflect actual grant amounts in the Notice of Grant Award (NOGA). This project is identified in the CIP.

HLRT-LRV 1000 Amp Draw – Project #61219 – Close

This amendment will close and move \$160,000 in Federal Funds and \$40,000 in RTC Funds to the New LRV Overhaul of Type 1 Vehicles project to consolidate into the overhaul program. This project is identified in the Capital Improvement Plan (CIP).

Blue LRT Type 1 Signage to Color LED – Project #62324 – Close

This amendment will close and move \$240,000 in Federal Funds and \$60,000 in RTC Funds to the New LRV Overhaul of Type 1 Vehicles project to consolidate into the overhaul program. This project is identified in the Capital Improvement Plan (CIP).

Blue LRT Train Operator Display Screen Replacement – Project #62325– Close

This amendment will close and consolidate \$120,000 in Federal Funds and \$30,000 in RTC Funds to the New LRV Diagnostic and Monitoring System Replacement project. This project is identified in the Capital Improvement Plan (CIP).

FTH Lightning Arrestors – Project #62810 - Close

This amendment will close this project and reallocate \$39 in (RTC) Funds back to the Metro Transit Capital Program to reflect final project expenditures. This project is identified in the Capital Improvement Plan (CIP)

Riverview Corridor Construction – Project #63056 - Close

This amendment will close this project and adjust State Funds by (\$119,985) to reflect final project expenditures. This project is identified in the Capital Improvement Plan (CIP).

1% Safety & Security at Public Facilities – Project #63513 - Close

This amendment will close this project; it is complete and all funds were used. These projects are identified in the CIP.

I-94 East Park & Ride Guardian Angels – Project #63706 - Close

This amendment will close this project and reallocate (\$37,855) in Regional Transit Capital (RTC) Funds back into the Metro Transit Capital Program. This project is identified in the CIP.

Blue LRT Type 1 Video Mirrors– Project #65323 – Close

This amendment will close and consolidate \$320,000 in Federal Funds and \$80,000 in RTC Funds to the New LRV Overhaul of Type 1 Vehicles project to begin the overhaul program. This project is identified in the Capital Improvement Plan (CIP).

Blue LRT MDL/CPU Board Modification – Project #68309 – Close

This amendment will close and consolidate \$216,000 in Federal Funds and \$54,000 in RTC Funds to the New LRV Diagnostic and Monitoring System Replacement project. This project is identified in the Capital Improvement Plan (CIP).

Reduce Authorized Funding:

None

Increase Authorized Funding/Authorize New Projects:

FLEET:

2015 Bus Replacement – Project #65320e

This amendment provides \$21,678,295 in federal funds and \$3,825,582 in RTC funds to provide the funding to issue a notice to proceed for the purchase of 29 replacement (40 Foot Standard Propulsion) buses, 5 (40 foot hybrid propulsion) buses, 9 Arterial BRT forty-foot standard propulsion buses and 9 sixty-foot standard propulsion buses to be delivered in spring of 2015. This project is identified in the CIP.

Arterial Bus Rapid Transit Bus Procurement – New

This amendment provides \$1,568,074 in Federal Funds and \$392,018 in RTC funds for the purchase of 3 Arterial BRT Forty-foot standard buses for the Snelling Avenue BRT and the ABRT premium for 9 buses. This project is identified in the CIP.

CMAQ Expansion Buses – New

This amendment provides \$6,600,000 in Federal CMAQ Funds and \$1,650,000 in RTC funds for the purchase of 3 (60 Foot Standard Propulsion) buses for 610 and Noble; 3 (60 Foot Standard Propulsion) buses for I94 & Manning Avenue Minneapolis route; 3 (40 Foot Standard Propulsion) buses for I94 & Manning Avenue, St. Paul route and; 5 (40 Foot Standard Propulsion) buses for Minneapolis routes 30 & 565. This project is not identified in the CIP.

I94 & Manning Park and Ride – 4 Artics – New

This amendment provides \$2,345,675 in Federal Funds and \$578,325 in RTC funds for the purchase of 4 (60 Foot Standard Propulsion) buses for the I94 & Manning Park and Ride. This project is identified in the CIP.

SUPPORT FACILITIES:

Heywood Expansion Garage – Project #62312e

This amendment provides \$1,600,000 in Federal Funds and \$400,000 in RTC funds to for a design package construction for the Heywood I Garage. This project is identified in the CIP.

Support Facility Security – Project #62313e

This amendment provides \$240,000 in Federal Funds and \$60,000 in RTC funds for bus and rail support facility security that includes fencing, high speed doors and building access systems. This project is identified in the CIP.

Facility Power Redundancy – Project #62315e

This amendment provides \$160,000 in Federal Funds and \$40,000 in RTC Funds for redundant power capabilities at Support facilities, the Overhaul Base and Nicollet Garage. This project is identified in the CIP.

Hoist Replacement – Project #62323e

This amendment provides \$240,000 in Federal Funds and \$60,000 in RTC Funds to replace bus hoists at multiple garage facilities. This project is identified in the CIP.

Major Improvements to Support Facilities – Project #62790e

This amendment provides \$800,000 in RTC Funds to begin planned improvement projects to support facilities. Projects include: Transfer Road remodeling and Transit Orientated Development (TOD) Department office. This project is identified in the CIP

Support Facility Doors – New

This amendment provides \$400,000 in Federal Funds and \$100,000 in RTC funds for support facility doors at bus and rail facilities. This project is identified in the CIP.

CUSTOMER FACILITIES:

***1% TRANSIT ENHANCEMENTS:** This amendment provides \$612,000 in Federal Funds and \$153,000 in RTC Funds for the following Transit Enhancement Projects:

***HLRT Station Modifications 1% Transit Enhancements – Project #62012e**

This amendment provides \$160,000 in federal funds and \$40,000 in RTC funds for HLRT station modifications to Rail public facilities. This project is identified in the CIP.

***ADA Bus Shelters 1% Transit Enhancements – Project #62319e**

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 #62320e**

This amendment provides \$160,000 in Federal Funds and \$40,000 in RTC Funds for signage in Metro Transit facilities. This project is identified in the CIP.

ADA Bus Stops – Project #63312

This amendment will increase \$2 in federal funding and \$7 in RTC Funding to reflect actual grant amounts in the Notice of Grant Award (NOGA). This project is identified in the CIP.

Downtown East Area Improvements – Project #62322e

This amendment provides \$500,000 in RTC funds to be used for staff time, engineering and construction. This project is identified in the CIP.

Public Facilities Refurbishment – Project #63350e

This amendment provides \$1,100,000 in RTC funds to begin planned improvement projects to public facilities. Projects include Gateway Ramp driver's room, Nicollet and 4th Street bus shelter. This project is identified in the CIP.

Downtown Minneapolis Transit Advantages – Project #63611e

This amendment provides \$500,000 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.

Public Facility Security – Project #69214e

This amendment provides authorization of \$400,000 in Federal Funds and \$100,000 in RTC funds for replacement and new cameras, equipment and networks at various public facilities. This project is identified in the CIP.

Covered Bike Parking Installations – Project #69219e

This amendment provides \$150,000 in RTC funds for implementation of covered bike parking at Metro Transit facilities that include 38th Street Station and Victoria Station. This project is identified in the CIP.

LRT Connector Bus Facilities & Como Park Facility Improvements - New

This amendment provides \$640,000 in Federal Funds and \$160,000 in RTC funds to provide bus stop facility improvements, such as new shelters, signs, and lighting at operator facilities. This project is identified in the CIP.

TECHNOLOGY:

Real Time Signs – Project #68212e

This amendment provides \$400,000 Federal Funds and \$100,000 of RTC funds for the purchase of Real Time Signs at transit shelters and stations. This project is identified in the CIP

TCC Motorola Console– Project #68312e

This amendment provides \$1,300,000 in RTC funds for radios and Transit Control Center communication equipment. This project is identified in the CIP.

PIMS Upgrade & Enhancement – New MT10-35

This amendment provides \$272,000 in Federal Funds and \$68,500 in RTC funds to improve enhancements and integration between CAD and RMS systems, enhance mobile software capability, enhance functionality, meet the technical, communication, and contractual objective of the Net Gen911 study and upgrade projects to include the RMS/CAD/LETG-Mobile 2. This project is identified in the CIP.

DVR Replacement – Project #68215e

This amendment provides \$80,000 in federal funds and \$20,000 in RTC funds to replace DVR's as they reach the end of their service life. This project is identified in the CIP.

Technology Upgrades & Enhancements – Project #68310

This amendment provides \$75,000 in RTC funds for the purchase of Oracle Software. This project is identified in the CIP.

Light Rail Camera's – New

This amendment provides \$240,000 in Federal Funds and \$60,000 in RTC funds for adding recording storage for the LRT cameras at RCC. This project is identified in the CIP.

Park & Ride Cellular Wireless Networking – New

This amendment provides \$40,000 in Federal Funds and \$10,000 in RTC funds for Wireless Networking required for Video Streaming remote downloading of video requests for police evidence. This project is identified in the CIP.

OTHER CAPITAL:

***SECURITY SYSTEM UPGRADES:** This amendment provides \$200,000 in Federal Funds and \$50,000 in RTC Funds for the following Security System Upgrades:

***Park & Ride Security Upgrades – Project #62223e**

This amendment provides \$80,000 in federal funds and \$20,000 in RTC funds for upgrading cameras and adding cameras to improve coverage and picture quality at existing park and rides. This project is identified in the CIP.

***LRT Station Security Upgrades – Project #62224e**

This amendment provides \$20,000 in federal funds and \$5,000 in RTC funds to upgrade camera systems and replace existing cameras with better quality picture capability on the LRT line. This project is identified in the CIP.

***Transit Hub Upgrade Security System – Project #62225e**

This amendment provides \$20,000 in federal funds and \$5,000 in RTC funds to upgrade Transit Hub cameras that have reached the end of their service life. This project is identified in the CIP.

***Garage Security System Upgrades – Project#69218e**

This amendment provides \$80,000 in federal funds and \$20,000 in RTC funds to upgrade garage cameras that have reached the end of their service life. This project is identified in the CIP.

HLRT Rail Associated Capital Maintenance – Project #65312e

This amendment provides authorization of \$656,000 in Federal Funds and \$164,000 in RTC funds for the long term maintenance of the Light Rail Infrastructure to provide reliable and safe service. This project is identified in the CIP.

Support Equipment and Non-Revenue Vehicles – Project #65790e

This amendment provides \$1,595,265 in RTC funds to be used for non revenue vehicles and support equipment. This project is identified in the CIP

TRANSITWAYS AND RAIL:

Arterial BRT Snelling Avenue – Project #61217

This amendment will assign \$731,200 in Federal funding and \$182,800 in RTC Funding to complete final design of the A Line, Snelling Avenue BRT. This project is identified in the CIP.

Hwy 65 & County Road Park & Ride Anoka – 7 Coach Buses – Project #65322

This amendment will increase \$779,394 in Other Funding (Anoka County Match) to the Federal Funds to reflect actual grant amounts in the Notice of Grant Award (NOGA). This project is identified in the CIP.

Paver Replacement – Project #61318e

This amendment will increase \$800,000 in Federal Funding and \$200,000 in RTC Funding to replace unit pavers with cast in place concrete at multiple rail platforms. This project is identified in the CIP.

***LRT BLUE NETWORKS:** This amendment provides \$500,000 in Federal Funds and \$125,000 in RTC Funds for the following LRT Blue Networks:

***LRT Blue Network Upgrade – Project #68317e**

This amendment provides \$440,000 in Federal Funds and \$110,000 in RTC funds for network hardware and to provide capacity to cover currently unfulfilled network bandwidth requirements. This system handles the transport of all critical control system functions, telephone lines, public address announcements and CCTV feeds. This project is identified in the CIP.

***LRT Blue Communications Equipment – New**

This amendment provides \$60,000 in Federal Funds and \$15,000 in RTC funds for Blue Line Communications Equipment to prevent system outages. This project is identified in the CIP.

800 MHX CAD/AVL Future Improvement – Project 68910

This amendment provides \$2,550 in Federal Funds and \$638 in RTC funds from a sales tax refund to be used for software, upgrades and infrastructure maintenance in bus transportation. This project is identified in the CIP.

LRV Diagnostics & Monitoring System – New

This amendment provides \$456,000 in Federal Funds and \$114,000 in RTC funds for LRV Diagnostics & Monitoring System on 27 Trains. Partial funding is coming from projects 62325 and 68309. This project is identified in the CIP.

***LRT TRACKWORK:** This amendment provides \$1,520,000 in Federal Funds and \$380,000 in RTC Funds for the following LRT Trackwork:

***LRT Blue Rebuild Track work with Direct Fixation – New**

This amendment provides \$680,000 in Federal Funds and \$170,000 in RTC funds for embedded track-work with direct fixation track-work on concrete slab at the Warehouse, Mall of American and 28th Street. This project is identified in the CIP.

***LRT Blue Bi-Directional Running – New**

This amendment provides \$680,000 in Federal Funds and \$170,000 in RTC funds for Bidirectional Signaling on five segments of the railroad that currently do not have this between Park Avenue and 28th Avenue, convert hand thrown switches to powered switches at Park Avenue, 32nd Street, and 46th Street and to convert 32nd Street and 46th Street to double crossovers for operation in both directions. This project is identified in the CIP.

***LRT Spur Track Modification – New**

This amendment provides \$160,000 in Federal Funds and \$40,000 in RTC funds to modify the LRV Spur Track to accommodate unloading contractor track maintenance equipment from truck trailers or railroad flat cars onto the rail. This will also allow us to put high rail service vehicles on and off the rail without blocking highway crossings and creating a traffic hazard. This project is identified in the CIP.

B-Line (W7) BRT Non-Fleet - New

This amendment provides \$1,440,000 in Federal Funds and \$360,000 in RTC funds for preliminary engineering and final design of stations along B Line corridor from downtown St. Paul to Mall of America. This project is identified in the CIP.

LRT Blue – LRV Overhaul Type 1 OVH2 - NEW

This amendment provides \$2,794,000 in Federal Funds and \$698,600 in RTC funds to overhaul the Type 1 OVH2 Trains that include Power and Center Truck, EHU, Pantograph, HVAC, Coupler, Draft Gear, Gear Box, Wheel Brake Unit, Brake Components, Suspension, and Electric Motor rebuilds. Partial funding is coming from projects 65652, 61219, 62324 and 65323. This project is identified in the CIP.

Change to Current Year Expenditures

Based on projected expenditures for the proposed amendments, the 2014 capital budget is proposed to be increased by \$13,761,790 for Metro Transit.

Rationale

This amendment is required to authorize the transfer of funds between projects and 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 \$44,275,796 federal funds, (\$119,985) in state funds, \$779,394 in other funds and \$15,396,819 in RTC funds for the authorized capital program.

Known Support / Opposition

No known opposition.

Attachments:

1. 2014 Capital Program & Budget Amendment – Attachment #1

2014 Capital Program & Budget Amendment

Transportation Committee - June 9th, 2014

Management Committee - June 11th, 2014

Metropolitan Council - June 25th, 2014

ATTACHMENT 1

ITEM # 2014-122

| | | CURRENTLY AUTHORIZED | | | | | PROPOSED CHANGE | | | | | AMENDED | | | | | 2014 Budget | Multi-Year Authorization | | |
|---|---|----------------------|--------------|-----------|---------------|---------------|-----------------|--------------|-------|--------------|----------------|---------------|--------------|-----------|---------------|---------------|----------------|--------------------------|----------------|------------------|
| | | Federal | State | Other | Regional | Total | Federal | State | Other | Regional | Total | Federal | State | Other | Regional | Total | | | | |
| METRO TRANSIT | | | | | | | | | | | | | | | | | | Original Adopted | \$ 165,809,915 | \$ 2,668,643,395 |
| | | | | | | | | | | | | | | | | | | After Prior Amendments | \$ 476,253,323 | \$ 2,540,100,595 |
| | | | | | | | | | | | | | | | | | | After This Amendment | \$ 490,025,113 | \$ 2,592,904,438 |
| CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING | | | | | | | | | | | | | | | | | | | | |
| 65652 | Rail Associated Capital Maintenance | \$ 5,792,054 | \$ - | \$ - | \$ 1,448,314 | \$ 7,240,368 | \$ (1,354,400) | \$ - | \$ - | \$ (338,600) | \$ (1,693,000) | \$ 4,437,654 | \$ - | \$ - | \$ 1,109,714 | \$ 5,547,368 | \$ (1,693,000) | \$ (1,693,000) | | |
| 68400 | Police Radios | \$ - | \$ - | \$ - | \$ 52,500 | \$ 52,500 | \$ 70,000 | \$ - | \$ - | \$ (35,000) | \$ 35,000 | \$ 70,000 | \$ - | \$ - | \$ 17,500 | \$ 87,500 | \$ 35,000 | \$ 35,000 | | |
| 61219 - CLOSE | HLRT-LRV 1000 AMP Draw | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ (160,000) | \$ - | \$ - | \$ (40,000) | \$ (200,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (200,000) | \$ (200,000) | | |
| 62324 - CLOSE | BLUE LRT Type 1 Signage to Color LED | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ (240,000) | \$ - | \$ - | \$ (60,000) | \$ (300,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (300,000) | \$ (300,000) | | |
| 62325 - CLOSE | BLUE LRT Train Operator Display Screen Replacement | \$ 120,000 | \$ - | \$ - | \$ 30,000 | \$ 150,000 | \$ (120,000) | \$ - | \$ - | \$ (30,000) | \$ (150,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (150,000) | \$ (150,000) | | |
| 62810 - CLOSE | FTH Lightning Arrestors | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 39 | \$ 39 | \$ - | \$ - | \$ - | \$ 100,039 | \$ 100,039 | \$ 39 | \$ 39 | | |
| 63056 - CLOSE | Riverview Corridor Construction | \$ - | \$ 6,100,000 | \$ - | \$ - | \$ 6,100,000 | \$ - | \$ (119,985) | \$ - | \$ - | \$ (119,985) | \$ - | \$ 5,980,015 | \$ - | \$ - | \$ 5,980,015 | \$ (119,985) | \$ (119,985) | | |
| 63513 - CLOSE | 1% Safety & Security at Public Facilities | \$ 206,136 | \$ - | \$ - | \$ 51,534 | \$ 257,670 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 206,136 | \$ - | \$ - | \$ 51,534 | \$ 257,670 | \$ - | \$ - | | |
| 63706 - CLOSE | I-94 East Park & Ride Guardian Angels | \$ 733,914 | \$ - | \$ - | \$ 494,398 | \$ 1,228,312 | \$ - | \$ - | \$ - | \$ (37,855) | \$ (37,855) | \$ 733,914 | \$ - | \$ - | \$ 456,543 | \$ 1,190,457 | \$ (37,855) | \$ (37,855) | | |
| 65323 - CLOSE | BLUE LRT Type 1 Video Mirrors | \$ 320,000 | \$ - | \$ - | \$ 80,000 | \$ 400,000 | \$ (320,000) | \$ - | \$ - | \$ (80,000) | \$ (400,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (400,000) | \$ (400,000) | | |
| 68309 - CLOSE | BLUE LRT MDL/CPU Board Modification | \$ 216,000 | \$ - | \$ - | \$ 54,000 | \$ 270,000 | \$ (216,000) | \$ - | \$ - | \$ (54,000) | \$ (270,000) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ (270,000) | \$ (270,000) | | |
| | Section Subtotal | \$ 7,788,104 | \$ 6,100,000 | \$ - | \$ 2,410,746 | \$ 16,298,850 | \$ (2,340,400) | \$ (119,985) | \$ - | \$ (675,416) | \$ (3,135,801) | \$ 5,447,704 | \$ 5,980,015 | \$ - | \$ 1,735,330 | \$ 13,163,049 | \$ (3,135,801) | \$ (3,135,801) | | |
| | * Metro Transit Projects Closed and Removed from Authorized Capital Program | | | | | | | | | | | | | | | | \$ (7,528,181) | | | |
| REDUCE AUTHORIZED FUNDING | | | | | | | | | | | | | | | | | | | | |
| None | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | Section Subtotal | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS | | | | | | | | | | | | | | | | | | | | |
| FLEET: | | | | | | | | | | | | | | | | | | | | |
| 65320e | 2015 Bus Replacement | \$ 28,379,129 | \$ - | \$ - | \$ 5,179,585 | \$ 33,558,714 | \$ 21,678,295 | \$ - | \$ - | \$ 3,825,582 | \$ 25,503,877 | \$ 50,057,424 | \$ - | \$ - | \$ 9,005,167 | \$ 59,062,591 | \$ - | \$ 25,503,877 | | |
| New | Arterial BRT Rapid Bus Procurement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,568,074 | \$ - | \$ - | \$ 392,018 | \$ 1,960,092 | \$ 1,568,074 | \$ - | \$ - | \$ 392,018 | \$ 1,960,092 | \$ - | \$ 1,960,092 | | |
| New | CMAQ Expansion Buses | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,600,000 | \$ - | \$ - | \$ 1,650,000 | \$ 8,250,000 | \$ 6,600,000 | \$ - | \$ - | \$ 1,650,000 | \$ 8,250,000 | \$ - | \$ 8,250,000 | | |
| New | I94 & Manning Park and Ride 4 Artics | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,345,675 | \$ - | \$ - | \$ 578,325 | \$ 2,924,000 | \$ 2,345,675 | \$ - | \$ - | \$ 578,325 | \$ 2,924,000 | \$ - | \$ 2,924,000 | | |
| SUPPORT FACILITIES: | | | | | | | | | | | | | | | | | | | | |
| 62312e | Heywood Expansion Garage | \$ 2,000,000 | \$ - | \$ - | \$ 8,665,000 | \$ 10,665,000 | \$ 1,600,000 | \$ - | \$ - | \$ 400,000 | \$ 2,000,000 | \$ 3,600,000 | \$ - | \$ - | \$ 9,065,000 | \$ 12,665,000 | \$ 1,000,000 | \$ 2,000,000 | | |
| 62313e | Support Facility Security | \$ 2,080,000 | \$ - | \$ - | \$ 520,000 | \$ 2,600,000 | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 2,320,000 | \$ - | \$ - | \$ 580,000 | \$ 2,900,000 | \$ 300,000 | \$ 300,000 | | |
| 63215e | Facility Power Redundancy | \$ 849,778 | \$ - | \$ - | \$ 209,562 | \$ 1,059,340 | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ 1,009,778 | \$ - | \$ - | \$ 249,562 | \$ 1,259,340 | \$ 200,000 | \$ 200,000 | | |
| 62323e | Hoist Replacement | \$ 200,000 | \$ - | \$ - | \$ 50,000 | \$ 250,000 | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 440,000 | \$ - | \$ - | \$ 110,000 | \$ 550,000 | \$ 300,000 | \$ 300,000 | | |
| 62790e | Major Improvements to Support Facilities | \$ - | \$ - | \$ - | \$ 13,991,949 | \$ 13,991,949 | \$ - | \$ - | \$ - | \$ 800,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 14,791,949 | \$ 14,791,949 | \$ 600,000 | \$ 800,000 | | |
| New | Support Facility Doors | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 400,000 | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | | |
| CUSTOMER FACILITIES: | | | | | | | | | | | | | | | | | | | | |
| *1% TRANSIT ENHANCEMENTS | | | | | | | | | | | | | | | | | | | | |
| 62012e | *HLRT Rail Station Modifications 1%TE | \$ 1,125,812 | \$ - | \$ 52,000 | \$ 281,453 | \$ 1,459,265 | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ 1,285,812 | \$ - | \$ 52,000 | \$ 321,453 | \$ 1,659,265 | \$ 200,000 | \$ 200,000 | | |
| 62319e | *ADA Bus Shelters 1% TE | \$ 292,000 | \$ - | \$ - | \$ 73,000 | \$ 365,000 | \$ 292,000 | \$ - | \$ - | \$ 73,000 | \$ 365,000 | \$ 584,000 | \$ - | \$ - | \$ 146,000 | \$ 730,000 | \$ 365,000 | \$ 365,000 | | |
| 62320e | *Signs 1%TE | \$ 80,000 | \$ - | \$ - | \$ 20,000 | \$ 100,000 | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 200,000 | \$ 200,000 | | |
| 63312 | ADA Bus Stops | \$ 682,340 | \$ - | \$ - | \$ 170,585 | \$ 852,925 | \$ 2 | \$ - | \$ - | \$ 7 | \$ 9 | \$ 682,342 | \$ - | \$ - | \$ 170,592 | \$ 852,934 | \$ 9 | \$ 9 | | |
| 62322e | Downtown East Area Improvements | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 700,000 | \$ 700,000 | \$ 400,000 | \$ 500,000 | | |
| 63350e | Public Facilities Refurbishment | \$ - | \$ - | \$ - | \$ 9,103,857 | \$ 9,103,857 | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 10,203,857 | \$ 10,203,857 | \$ 800,000 | \$ 1,100,000 | | |
| 63611e | Downtown Minneapolis Transit Advantages | \$ - | \$ - | \$ - | \$ 1,183,304 | \$ 1,183,304 | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 1,683,304 | \$ 1,683,304 | \$ 500,000 | \$ 500,000 | | |

2014 Capital Program & Budget Amendment

Transportation Committee - June 9th, 2014

Management Committee - June 11th, 2014

Metropolitan Council - June 25th, 2014

ATTACHMENT 1

ITEM # 2014-122

| | | CURRENTLY AUTHORIZED | | | | | PROPOSED CHANGE | | | | | AMENDED | | | | | 2014 Budget | Multi-Year Authorization |
|----------------------------------|--|----------------------|--------------|-----------|---------------|----------------|-----------------|--------------|--------------|---------------|---------------|---------------|--------------|--------------|---------------|----------------|---------------|--------------------------|
| | | Federal | State | Other | Regional | Total | Federal | State | Other | Regional | Total | Federal | State | Other | Regional | Total | | |
| 69214e | Public Facility Security | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 400,000 | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 640,000 | \$ - | \$ - | \$ 160,000 | \$ 800,000 | \$ 500,000 | \$ 500,000 |
| 69219e | Covered Bike Parking Installations | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 | \$ 150,000 | \$ 150,000 | |
| NEW 2013-2018 CIP | LRT Connector Bus Facilities & Como Park Facility Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 640,000 | \$ - | \$ - | \$ 160,000 | \$ 800,000 | \$ 640,000 | \$ - | \$ - | \$ 160,000 | \$ 800,000 | \$ 800,000 | \$ 800,000 |
| TECHNOLOGY: | | | | | | | | | | | | | | | | | | |
| 68212e | RTS - Real Time Signs | \$ 1,248,000 | \$ - | \$ - | \$ 312,000 | \$ 1,560,000 | \$ 400,000 | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ 1,648,000 | \$ - | \$ - | \$ 412,000 | \$ 2,060,000 | \$ 500,000 | \$ 500,000 |
| 68312e | TCC Motorola Console | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ 1,000,000 | \$ - | \$ - | \$ 1,300,000 | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ 2,300,000 | \$ 2,300,000 | \$ 1,300,000 | \$ 1,300,000 | |
| New MT10-35 | PIMS Upgrade and Enhancement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 272,000 | \$ - | \$ - | \$ 68,000 | \$ 340,000 | \$ 272,000 | \$ - | \$ - | \$ 68,000 | \$ 340,000 | \$ 100,000 | \$ 340,000 |
| 68215e | DVR Replacement | \$ 61,600 | \$ - | \$ - | \$ 15,400 | \$ 77,000 | \$ 80,000 | \$ - | \$ - | \$ 20,000 | \$ 100,000 | \$ 141,600 | \$ - | \$ - | \$ 35,400 | \$ 177,000 | \$ 100,000 | \$ 100,000 |
| 68310 | Technology Upgrades and Enhancements | \$ 1,656,000 | \$ - | \$ - | \$ 414,000 | \$ 2,070,000 | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 1,656,000 | \$ - | \$ - | \$ 489,000 | \$ 2,145,000 | \$ 75,000 | \$ 75,000 | |
| New 2013-2018 CIP | Light Rail Camera's | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 240,000 | \$ - | \$ - | \$ 60,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 |
| NEW 2013-2018 CIP | P&R Cellular Wireless Networking | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ 10,000 | \$ 50,000 | \$ 40,000 | \$ - | \$ - | \$ 10,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| OTHER CAPITAL: | | | | | | | | | | | | | | | | | | |
| *SECURITY SYSTEM UPGRADES | | | | | | | | | | | | | | | | | | |
| 62223e | *Park & Ride Security Upgrades | \$ 40,000 | \$ - | \$ - | \$ 60,000 | \$ 100,000 | \$ 80,000 | \$ - | \$ - | \$ 20,000 | \$ 100,000 | \$ 120,000 | \$ - | \$ - | \$ 80,000 | \$ 200,000 | \$ 100,000 | \$ 100,000 |
| 62224e | *LRT Station Security Upgrades | \$ 20,000 | \$ - | \$ - | \$ 30,000 | \$ 50,000 | \$ 20,000 | \$ - | \$ - | \$ 5,000 | \$ 25,000 | \$ 40,000 | \$ - | \$ - | \$ 35,000 | \$ 75,000 | \$ 25,000 | \$ 25,000 |
| 62225e | *Transit Hub Upgrade Security System | \$ 20,000 | \$ - | \$ - | \$ 30,000 | \$ 50,000 | \$ 20,000 | \$ - | \$ - | \$ 5,000 | \$ 25,000 | \$ 40,000 | \$ - | \$ - | \$ 35,000 | \$ 75,000 | \$ 25,000 | \$ 25,000 |
| 69218e | *Garage Security System Upgrades | \$ 80,000 | \$ - | \$ - | \$ 120,000 | \$ 200,000 | \$ 80,000 | \$ - | \$ - | \$ 20,000 | \$ 100,000 | \$ 160,000 | \$ - | \$ - | \$ 140,000 | \$ 300,000 | \$ 100,000 | \$ 100,000 |
| 65321e | HLRT Rail Associated Capital Maintenance | \$ 880,000 | \$ - | \$ - | \$ 220,000 | \$ 1,100,000 | \$ 656,000 | \$ - | \$ - | \$ 164,000 | \$ 820,000 | \$ 1,536,000 | \$ - | \$ - | \$ 384,000 | \$ 1,920,000 | \$ 400,000 | \$ 820,000 |
| 65790e | Support Equipment & Non Revenue Vehicles | \$ - | \$ - | \$ - | \$ 6,383,219 | \$ 6,383,219 | \$ - | \$ - | \$ 1,595,265 | \$ 1,595,265 | \$ - | \$ - | \$ - | \$ 7,978,484 | \$ 7,978,484 | \$ 1,100,000 | \$ 1,595,265 | |
| TRANSITWAYS AND RAIL: | | | | | | | | | | | | | | | | | | |
| 61217 | Arterial BRT Snelling Avenue | \$ - | \$ - | \$ - | \$ 850,000 | \$ 850,000 | \$ 731,200 | \$ - | \$ - | \$ 182,800 | \$ 914,000 | \$ 731,200 | \$ - | \$ - | \$ 1,032,800 | \$ 1,764,000 | \$ 750,000 | \$ 914,000 |
| 65322 | Hwy 65 & County Rd Park & Ride Anoka - 7 Coach Buses | \$ 3,080,000 | \$ - | \$ - | \$ - | \$ 3,080,000 | \$ - | \$ - | \$ 779,394 | \$ - | \$ 779,394 | \$ 3,080,000 | \$ - | \$ 779,394 | \$ - | \$ 3,859,394 | \$ 779,394 | \$ 779,394 |
| 61318e | Paver Replacement | \$ 800,000 | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 | \$ 800,000 | \$ - | \$ - | \$ 200,000 | \$ 1,000,000 | \$ 1,600,000 | \$ - | \$ - | \$ 400,000 | \$ 2,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| *LRV BLUE NETWORKS | | | | | | | | | | | | | | | | | | |
| 68317e | *LRT Blue Network Upgrade | \$ 200,000 | \$ - | \$ - | \$ 50,000 | \$ 250,000 | \$ 440,000 | \$ - | \$ - | \$ 110,000 | \$ 550,000 | \$ 640,000 | \$ - | \$ - | \$ 160,000 | \$ 800,000 | \$ 550,000 | \$ 550,000 |
| New | *LRT Blue Communications Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ 15,000 | \$ 75,000 | \$ 60,000 | \$ - | \$ - | \$ 15,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 |
| 68910 | 800 MHz CAD/AVL Future Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,550 | \$ - | \$ - | \$ 638 | \$ 3,188 | \$ 2,550 | \$ - | \$ - | \$ 638 | \$ 3,188 | \$ 3,188 | \$ 3,188 |
| New | LRV Diagnostics & Monitoring System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 456,000 | \$ - | \$ - | \$ 114,000 | \$ 570,000 | \$ 456,000 | \$ - | \$ - | \$ 114,000 | \$ 570,000 | \$ 250,000 | \$ 570,000 |
| *LRV TRACK WORKS | | | | | | | | | | | | | | | | | | |
| New | *LRT Blue Rebuild Track work with Direct Fixations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 680,000 | \$ - | \$ - | \$ 170,000 | \$ 850,000 | \$ 680,000 | \$ - | \$ - | \$ 170,000 | \$ 850,000 | \$ 650,000 | \$ 850,000 |
| New | *LRT Blue Bi Directional Running | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 680,000 | \$ - | \$ - | \$ 170,000 | \$ 850,000 | \$ 680,000 | \$ - | \$ - | \$ 170,000 | \$ 850,000 | \$ 650,000 | \$ 850,000 |
| New | *LRT Spur Track Modification | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ 160,000 | \$ - | \$ - | \$ 40,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 |
| NEW 2013-2018 CIP | B Line (W7) BRT Non-Fleet | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,440,000 | \$ - | \$ - | \$ 360,000 | \$ 1,800,000 | \$ 1,440,000 | \$ - | \$ - | \$ 360,000 | \$ 1,800,000 | \$ 1,000,000 | \$ 1,800,000 |
| New | LRT Blue - LRV Overhaul Type 1 OVH 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,794,400 | \$ - | \$ - | \$ 698,600 | \$ 3,493,000 | \$ 2,794,400 | \$ - | \$ - | \$ 698,600 | \$ 3,493,000 | \$ - | \$ 3,493,000 |
| | Section Subtotal | \$ 44,014,659 | \$ - | \$ 52,000 | \$ 49,442,914 | \$ 93,509,573 | \$ 46,616,196 | \$ - | \$ 779,394 | \$ 16,072,235 | \$ 63,467,825 | \$ 90,630,855 | \$ - | \$ 831,394 | \$ 65,515,149 | \$ 156,977,398 | \$ 16,897,591 | \$ 63,467,825 |
| METRO TRANSIT TOTAL | | \$ 51,802,763 | \$ 6,100,000 | \$ 52,000 | \$ 51,853,660 | \$ 109,808,423 | \$ 44,275,796 | \$ (119,985) | \$ 779,394 | \$ 15,396,819 | \$ 60,332,024 | \$ 96,078,559 | \$ 5,980,015 | \$ 831,394 | \$ 67,250,479 | \$ 170,140,447 | \$ 13,761,790 | \$ 60,332,024 |

Community Development Committee

Meeting date: June 2, 2014

For the Management Committee meeting of June 11, 2014

For the Metropolitan Council meeting of June 25, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Second Quarter Amendment

District(s), Member(s): All

Policy/Legal Reference: Minnesota Statute 473.315 for Parks Capital Budget

Staff Prepared/Presented: Arne Stefferud, Regional Parks and Natural Resources Manager

Division/Department: Community Development

Proposed Action

That the Metropolitan Council authorize the amendment of the 2014 Unified Capital Program as indicated and in accordance with this memorandum and the attached table.

Background

The proposed capital program and budget amendment includes the following changes to the 2014 Parks capital budget for the second quarter:

Reducing Funding Commitments

The amendment closes two grants for a total of \$770,000 as depicted in Attachment 1 under “**Grants that were completed and closed out**”.

The Park Acquisition Opportunity Fund Accounts are adjusted as follows:

1. Move \$10,325 of unused regional bonds from the Environmental Trust Fund Acquisition Account to the Parks and Trails Legacy Fund Acquisition Account.
2. Add \$1,695,000 of a Fiscal Year 2015 Parks and Trails Legacy Fund appropriation plus authorize \$1,130,000 of regional bond match to the Parks and Trails Legacy Fund Acquisition Account in accordance with Minn. Laws 2013, Article 3, Section 4(l).
3. Add \$1,500,000 of a Fiscal Year 2015 Environmental Trust Fund appropriation plus authorize \$1,000,000 of regional bond match to the Environmental Trust Fund Acquisition Account in accordance with Minn. Laws 2014, Chapter 226, Subdivision 7(b).

This is shown in Attachment 1 under “**Beginning Balance of Unobligated Land Acquisition Opportunity Fund Grants**”.

Increasing Funding Commitments

Five (5) Park Acquisition Opportunity Fund grants from the Parks and Trails Legacy Fund Acquisition Account previously approved by the Council that total \$758,776 are included in Attachment 1 under **“Parks and Trails Legacy Fund Acquisition Account.”**

A total of \$15,257,000 finances amendments to 22 existing grants and 13 new grants from the Fiscal Year 2015 appropriation from the Parks and Trails Legacy Fund for the project specific CIP. All of these projects are required to be funded with this appropriation under Laws of MN 2013, Chapter 137, Article 3, Section 4 (b) to Section 4 (k). These grant amendments and new grants are shown in Attachment 1 under **“New Legislative Authorization FY 2015 Parks and Trails Legacy Fund Project Specific CIP”**.

A total of \$3,107,000 of 2014 State bonds matched with \$2,147,000 of regional bonds finances 13 grants from the 2014 State bonding bill for the project specific CIP (Laws of MN 2014, Chapter 294, Section 17, Subd. 3). These projects are consistent with Council approved park and trail master plans. These grants are shown in Attachment 1 under **“New Legislative Authorization 2014 State bonds and Metro Council bond match for Project Specific CIP”**. Additional grants will be presented for authorization for projects funded from this appropriation that are in new or updated park and trail master plans that the Council will consider in the future.

A total of \$22,500,000 of 2014 State bonds finances five (5) projects that are for grants passed through to local governments for park or trail projects as line item appropriations or earmarks. These are consistent with Laws of MN 2014, Chapter 294, Section 17, Subdivisions 5, 8, 10, 11 and 12. These grants are shown in Attachment 1 under **“New Legislative Authorization for 2014 State bond Pass-Through Grant Projects”**. Additional grants will be presented for authorization for projects funded from this bonding bill in the future when Minnesota and Management and Budget verifies that the non-state match requirement for those projects has been raised.

Change in Current Year Expenditures:

Based on projected expenditures for the proposed amendment in the remainder of 2014, the 2014 Capital Budget is proposed to be increased by \$17,129,490 as shown in Attachment 1 in the **“2014 Budget”** column on the bottom line **“Parks and Open Space Total”**.

The Multi-Year Authorization is increased by \$47,566,000 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 2014 Authorized Capital Program implements legislation and funds:

1. Parks and Trails Legacy Fund Acquisition Account with an FY 2015 appropriation and Council bond match
2. Environmental Trust Fund Acquisition Account with an FY 2015 appropriation and Council bond match
3. State FY 2015 Parks and Trails Legacy Fund Project Specific CIP
4. 2014 State bond/Metro Council bond Project Specific CIP
5. 2014 State bond pass-through grants

Funding

This amendment is financed with:

1. A portion of State FY 2014 and State FY 2015 Parks and Trails Legacy Fund appropriations and matching Metro Council bonds for Parks and Trails Legacy Fund Acquisition Account
2. State FY 2015 Environmental Trust Fund appropriation and matching Metro Council bonds for Environmental Trust Fund Acquisition Account
3. State FY 2015 Parks and Trails Legacy Fund appropriation for Parks and Trails Legacy Fund Project Specific CIP
4. 2014 State bonds and Metro Council bonds for State bond/Metro Council bond Project Specific CIP
5. 2014 State bonds for pass-through grants

Known Support / Opposition

The grants are consistent with legislative and Metropolitan Council policies/requirements. There is no known opposition to the amendment.

| Agency | Park/Trail | Description | CURRENTLY AUTHORIZED | | | PROPOSED CHANGES | | | AMENDED | | | 2014 Budget | Multi-Year Authorization | |
|----------------------|------------|-------------|------------------------|----------|-------|------------------|----------|-------|---------|----------|-------|-------------|--------------------------|----------------|
| | | | State | Regional | Total | State | Regional | Total | State | Regional | Total | | | |
| PARKS AND OPEN SPACE | | | Original Adopted | | | | | | | | | | \$ 32,069,110 | \$ 106,084,538 |
| | | | After Prior Amendments | | | | | | | | | | \$ 31,163,100 | \$ 104,859,429 |
| | | | After This Amendment | | | | | | | | | | \$ 48,292,590 | \$ 152,425,429 |

RP=Regional Park, PR=Park Reserve, RT=Regional Trail

Reducing Funding Commitments

Grants that were completed and closed out

| Agency | Park/Trail | Description | State | Regional | Total | State | Regional | Total | State | Regional | Total | 2014 Budget | Multi-Year Authorization |
|-----------------------------------|-------------------------------|---|-------------------|------------------|-------------------|-------------|-------------|-------------|-------------------|------------------|-------------------|-------------|--------------------------|
| Washington County | Lake Elmo Park Reserve | SG-2011-096 Winter Recreation Area | \$ 275,000 | \$ - | \$ 275,000 | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ 275,000 | | \$ (275,000) |
| Anoka County | Coon Rapids Dam Regional Park | SG-2011-116 Entrance road and parking lot | \$ 470,000 | \$ 25,000 | \$ 495,000 | \$ - | \$ - | \$ - | \$ 470,000 | \$ 25,000 | \$ 495,000 | | \$ (495,000) |
| Subtotal - Closed Projects | | | \$ 745,000 | \$ 25,000 | \$ 770,000 | \$ - | \$ - | \$ - | \$ 745,000 | \$ 25,000 | \$ 770,000 | \$ - | \$ (770,000) |

Beginning Balance of Unobligated Land Acquisition Opportunity Fund Grants

| Agency | Park/Trail | Description | State | Regional | Total | State | Regional | Total | State | Regional | Total | 2014 Budget | Multi-Year Authorization |
|---|------------|-------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|
| Park and Trails Legacy Fund Acquisition Account (FY 2011, 2012, 2013 and FY 2014 appropriation) | | | | | | | | | | | | | |
| Move Unused Regional Authority from Environmental Trust Fund Acquisition Account | | | \$ 577,982 | \$ 2,165,791 | \$ 2,743,773 | \$ - | \$ 10,325 | \$ 10,325 | \$ 577,982 | \$ 2,176,116 | \$ 2,754,098 | \$ 10,325 | \$ 10,325 |
| Add FY 2015 State Appropriation and Regional Match to Account | | | \$ 577,982 | \$ 2,176,116 | \$ 2,754,098 | \$ 1,695,000 | \$ 1,130,000 | \$ 2,825,000 | \$ 2,272,982 | \$ 3,306,116 | \$ 5,579,098 | \$ 1,412,500 | \$ 2,825,000 |
| Move Authorization for New Grants from Acquisition Account | | | \$ 2,272,982 | \$ 3,306,116 | \$ 5,579,098 | \$ (455,266) | \$ (303,510) | \$ (758,776) | \$ 1,817,716 | \$ 3,002,606 | \$ 4,820,322 | \$ (758,776) | \$ (758,776) |
| Environmental Trust Fund Acquisition Account (FY 2010, FY 2012 and FY 2013 appropriation) | | | | | | | | | | | | | |
| Move Unused Regional Authority to Parks and Trails Legacy Fund Acquisition Account | | | \$ 3,424 | \$ 12,608 | \$ 16,032 | \$ - | \$ (10,325) | \$ (10,325) | \$ 3,424 | \$ 2,283 | \$ 5,707 | \$ (10,325) | \$ (10,325) |
| Add FY 2015 State Appropriation and Regional Match to Account | | | \$ 3,424 | \$ 2,283 | \$ 5,707 | \$ 1,500,000 | \$ 1,000,000 | \$ 2,500,000 | \$ 1,503,424 | \$ 1,002,283 | \$ 2,505,707 | \$ 1,250,000 | \$ 2,500,000 |
| Subtotal Acquisition Account Changes | | | \$ 581,406 | \$ 2,178,399 | \$ 2,759,805 | \$ 2,739,734 | \$ 1,826,490 | \$ 4,566,224 | \$ 3,321,140 | \$ 4,004,889 | \$ 7,326,029 | \$ 1,903,724 | \$ 4,566,224 |

Increasing Funding Commitments

| Agency | Park/Trail | Description | State | Regional | Total | State | Regional | Total | State | Regional | Total | 2014 Budget | Multi-Year Authorization |
|--|--------------------------|--|-------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|
| Parks and Trails Legacy Fund Acquisition Account | | | | | | | | | | | | | |
| Bloomington | Hyland-Bush-Anderson PR | Acquisition grant (SG-2014-009) MC approval 3/26/2014 (Agenda Item 2014-61) | \$ - | \$ - | \$ - | \$ 112,217 | \$ 74,812 | \$ 187,029 | \$ 112,217 | \$ 74,812 | \$ 187,029 | \$ 187,029 | \$ 187,029 |
| Three Rivers Park Dist | Intercity Regional Trail | Acquisition grant (SG-2014-011) MC approval 3/26/2014 (Agenda Item 2014-62) | \$ - | \$ - | \$ - | \$ 33,240 | \$ 22,160 | \$ 55,400 | \$ 33,240 | \$ 22,160 | \$ 55,400 | \$ 55,400 | \$ 55,400 |
| Three Rivers Park Dist | Intercity Regional Trail | Acquisition grant (SG-2014-xxx) MC approval 5/14/2014 (Agenda Item 2014-86) | \$ - | \$ - | \$ - | \$ 42,766 | \$ 28,510 | \$ 71,276 | \$ 42,766 | \$ 28,510 | \$ 71,276 | \$ 71,276 | \$ 71,276 |
| Three Rivers Park Dist | Intercity Regional Trail | Acquisition grant (SG-2014-xxx) MC approval 5/28/2014 (Agenda Item 2014-111) | \$ - | \$ - | \$ - | \$ 15,043 | \$ 10,028 | \$ 25,071 | \$ 15,043 | \$ 10,028 | \$ 25,071 | \$ 25,071 | \$ 25,071 |
| Bloomington | Hyland-Bush-Anderson PR | Acquisition grant (SG-2014-xxx) MC approval 5/28/2014 (Agenda Item 2014-112) | \$ - | \$ - | \$ - | \$ 252,000 | \$ 168,000 | \$ 420,000 | \$ 252,000 | \$ 168,000 | \$ 420,000 | \$ 420,000 | \$ 420,000 |
| Subtotal Parks and Trails Legacy Fund Acquisition Account | | | \$ - | \$ - | \$ - | \$ 455,266 | \$ 303,510 | \$ 758,776 | \$ 455,266 | \$ 303,510 | \$ 758,776 | \$ 758,776 | \$ 758,776 |

New Legislative Authorization FY 2015 Parks and Trails Legacy Fund Project Specific CIP

| Agency | Park/Trail | Description | State | Regional | Total | State | Regional | Total | State | Regional | Total | 2014 Budget | Multi-Year Authorization |
|---------------------|---------------------------|---|------------|----------|------------|--------------|----------|--------------|--------------|----------|--------------|-------------|--------------------------|
| Anoka County | Amend SG-2013-088 FY 2014 | Add FY 2015 for Conservation Corps contract | \$ 130,000 | \$ - | \$ 130,000 | \$ 130,000 | \$ - | \$ 130,000 | \$ 260,000 | \$ - | \$ 260,000 | \$ 42,900 | \$ 130,000 |
| Anoka County | Amend SG-2013-090 FY 2014 | Add FY 2015 for landscape architect position | \$ 40,000 | \$ - | \$ 40,000 | \$ 80,000 | \$ - | \$ 80,000 | \$ 120,000 | \$ - | \$ 120,000 | \$ 26,400 | \$ 80,000 |
| Anoka County | New Grant | Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) | \$ - | \$ - | \$ - | \$ 1,245,000 | \$ - | \$ 1,245,000 | \$ 1,245,000 | \$ - | \$ 1,245,000 | \$ 410,850 | \$ 1,245,000 |
| City of Bloomington | Amend SG-2013-094 FY 2014 | Add FY 2015 for reconstructing parking lots at Hyland-Bush-Anderson Lakes PR | \$ 289,000 | \$ - | \$ 289,000 | \$ 292,000 | \$ - | \$ 292,000 | \$ 581,000 | \$ - | \$ 581,000 | \$ 96,360 | \$ 292,000 |
| Carver County | New Grant | Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 | \$ - | \$ - | \$ - | \$ 297,000 | \$ - | \$ 297,000 | \$ 297,000 | \$ - | \$ 297,000 | \$ 98,010 | \$ 297,000 |
| Dakota County | Amend SG-2013-145 FY 2014 | Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County | \$ 574,000 | \$ - | \$ 574,000 | \$ 194,000 | \$ - | \$ 194,000 | \$ 768,000 | \$ - | \$ 768,000 | \$ 64,020 | \$ 194,000 |
| Dakota County | Amend SG-2013-146 FY 2014 | Add FY 2015 for engineering and construction of North Creek RT Greenway through Minnesota Zoo including grade-separated crossing of CSAH 38 | \$ 250,000 | \$ - | \$ 250,000 | \$ 350,000 | \$ - | \$ 350,000 | \$ 600,000 | \$ - | \$ 600,000 | \$ 115,500 | \$ 350,000 |
| Dakota County | Amend SG-2013-147 FY 2014 | Add FY 2015 for natural resources planning, restoration and management throughout Dakota County regional parks and greenways. | \$ 150,000 | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ 49,500 | \$ 150,000 |
| Dakota County | New Grant | Engineering and construction to extend Miss. River RT from South St. Paul to St. Paul | \$ - | \$ - | \$ - | \$ 489,000 | \$ - | \$ 489,000 | \$ 489,000 | \$ - | \$ 489,000 | \$ 161,370 | \$ 489,000 |

| Agency | Park/Trail | Description | CURRENTLY AUTHORIZED | | | PROPOSED CHANGES | | | AMENDED | | | 2014 Budget | Multi-Year Authorization |
|---|---------------------------|---|----------------------|-------------|----------------------|----------------------|-------------|----------------------|----------------------|-------------|----------------------|---------------------|--------------------------|
| | | | State | Regional | Total | State | Regional | Total | State | Regional | Total | | |
| Mpls. Park & Rec. Bd. | Amend SG-2013-106 FY 2014 | Add FY 2015 for design/construction of trail loops, river access areas, landscapes and storm water management improvements at Above the Falls RP. | \$ 2,171,000 | \$ - | \$ 2,171,000 | \$ 1,596,000 | \$ - | \$ 1,596,000 | \$ 3,767,000 | \$ - | \$ 3,767,000 | \$ 526,680 | \$ 1,596,000 |
| Mpls. Park & Rec. Bd. | New Grant | Trail, shoreline, water access, picnic, sailboat facility and concession improvements at Mpls. Chain-of-Lakes RP | \$ - | \$ - | \$ - | \$ 700,000 | \$ - | \$ 700,000 | \$ 700,000 | \$ - | \$ 700,000 | \$ 231,000 | \$ 700,000 |
| Mpls. Park & Rec. Bd. | New Grant | Bird sanctuary, trail stabilization, habitat restoration, accessibility improvements and construct new entrances at Mpls. Chain-of-Lakes RP | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ 99,000 | \$ 300,000 |
| Mpls. Park & Rec. Bd. | New Grant | Trail connection for Minnehaha Parkway RT below Lyndale Avenue | \$ - | \$ - | \$ - | \$ 550,000 | \$ - | \$ 550,000 | \$ 550,000 | \$ - | \$ 550,000 | \$ 181,500 | \$ 550,000 |
| Mpls. Park & Rec. Bd. | New Grant | Trail renovation/construction at Theodore Wirth RP | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 33,000 | \$ 100,000 |
| Ramsey County | Amend SG-2013-100 FY 2014 | Add FY 2015 to build and support volunteer corps for Tamarack Nature Center and Discovery Hollow at Bald Eagle-Otter Lakes RP. | \$ 60,000 | \$ - | \$ 60,000 | \$ 60,000 | \$ - | \$ 60,000 | \$ 120,000 | \$ - | \$ 120,000 | \$ 19,800 | \$ 60,000 |
| Ramsey County | Amend SG-2013-101 FY 2014 | Add FY 2015 to design and construct an early learning center at Tamarack Nature Center, and pedestrian connections, landscape restoration, signage and other site amenities at Bald Eagle-Otter Lakes RP. | \$ 1,058,000 | \$ - | \$ 1,058,000 | \$ 158,000 | \$ - | \$ 158,000 | \$ 1,216,000 | \$ - | \$ 1,216,000 | \$ 52,140 | \$ 158,000 |
| Ramsey County | Amend SG-2013-102 FY 2014 | Add FY 2015 for continued contracts with Conservation Corps of Minnesota for natural resource management projects throughout Ramsey County regional parks and trails. | \$ 110,000 | \$ - | \$ 110,000 | \$ 110,000 | \$ - | \$ 110,000 | \$ 220,000 | \$ - | \$ 220,000 | \$ 36,300 | \$ 110,000 |
| Ramsey County | New Grant | Way-finding for cross-country ski trails at Battle Creek RP, Tamarack Nature Center, and Grass-Vadnais-Snail Lake RP | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 | \$ 16,500 | \$ 50,000 |
| Ramsey County | New Grant | Design and construct improvements to Tamarack Nature Center at Bald Eagle-Otter Lakes RP | \$ - | \$ - | \$ - | \$ 380,000 | \$ - | \$ 380,000 | \$ 380,000 | \$ - | \$ 380,000 | \$ 125,400 | \$ 380,000 |
| Ramsey County | New Grant | Preliminary design plans for trail development to connect Tamarack Nature Center to Otter Lake boat launch | \$ - | \$ - | \$ - | \$ 36,000 | \$ - | \$ 36,000 | \$ 36,000 | \$ - | \$ 36,000 | \$ 11,880 | \$ 36,000 |
| Ramsey County | New Grant | Trail construction on east side of Vadnais Lake, storm water management improvements and site amenities at Grass-Vadnais-Snail Lakes RP | \$ - | \$ - | \$ - | \$ 275,000 | \$ - | \$ 275,000 | \$ 275,000 | \$ - | \$ 275,000 | \$ 90,750 | \$ 275,000 |
| Ramsey County | New Grant | Trail development and connection, storm water management improvements and site amenities at Rice Creek North RT. | \$ - | \$ - | \$ - | \$ 240,000 | \$ - | \$ 240,000 | \$ 240,000 | \$ - | \$ 240,000 | \$ 79,200 | \$ 240,000 |
| City of St. Paul | Amend SG-2013-109 FY 2014 | Add FY 2015 for Education Coordinator position to develop and implement environmental education programs. | \$ 69,000 | \$ - | \$ 69,000 | \$ 69,000 | \$ - | \$ 69,000 | \$ 138,000 | \$ - | \$ 138,000 | \$ 22,770 | \$ 69,000 |
| City of St. Paul | Amend SG-2013-110 FY 2014 | Add FY 2015 for volunteer coordinator position to recruit and lead volunteers in land stewardship and wildlife monitoring projects. | \$ 66,000 | \$ - | \$ 66,000 | \$ 66,000 | \$ - | \$ 66,000 | \$ 132,000 | \$ - | \$ 132,000 | \$ 21,780 | \$ 66,000 |
| City of St. Paul | Amend SG-2013-111 FY 2014 | Add FY 2015 for shuttle bus at Como RP. | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 33,000 | \$ 100,000 |
| City of St. Paul | Amend SG-2013-112 FY 2014 | Add FY 2015 for extending Miss. River RT from Dakota County to Harriet Island RP. | \$ 860,000 | \$ - | \$ 860,000 | \$ 925,000 | \$ - | \$ 925,000 | \$ 1,785,000 | \$ - | \$ 1,785,000 | \$ 305,250 | \$ 925,000 |
| City of St. Paul | Amend SG-2013-114 FY 2014 | Add FY 2015 for trail and road connection at Lilydale RP. | \$ 768,000 | \$ - | \$ 768,000 | \$ 1,237,000 | \$ - | \$ 1,237,000 | \$ 2,005,000 | \$ - | \$ 2,005,000 | \$ 408,210 | \$ 1,237,000 |
| Scott County | Amend SG-2013-115 FY 2014 | Add FY 2015 for Phase 1 improvements at Cedar Lake Farm RP. | \$ 550,000 | \$ - | \$ 550,000 | \$ 554,000 | \$ - | \$ 554,000 | \$ 1,104,000 | \$ - | \$ 1,104,000 | \$ 182,820 | \$ 554,000 |
| Three Rivers Park Dist. | Amend SG-2013-116 FY 2014 | Add FY 2015 for design and construction of Inter-City RT. | \$ 912,000 | \$ - | \$ 912,000 | \$ 517,000 | \$ - | \$ 517,000 | \$ 1,429,000 | \$ - | \$ 1,429,000 | \$ 170,610 | \$ 517,000 |
| Three Rivers Park Dist. | Amend SG-2013-117 FY 2014 | Add FY 2015 for design and construction of trail bridge over CSAH 19 for Lake Minnetonka LRT RT. | \$ 850,000 | \$ - | \$ 850,000 | \$ 740,000 | \$ - | \$ 740,000 | \$ 1,590,000 | \$ - | \$ 1,590,000 | \$ 244,200 | \$ 740,000 |
| Three Rivers Park Dist. | Amend SG-2013-119 FY 2014 | Add FY 2015 for design and construction of Bassett Creek RT. | \$ 100,000 | \$ - | \$ 100,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ 66,000 | \$ 200,000 |
| Three Rivers Park Dist. | Amend SG-2013-120 FY 2014 | Add FY 2015 for design and construction of Twin Lakes RT. | \$ 100,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 100,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 33,000 | \$ 100,000 |
| Three Rivers Park Dist. | Amend SG-2013-121 FY 2014 | Add FY 2015 for design and construction of Nine Mile Creek RT. | \$ 995,000 | \$ - | \$ 995,000 | \$ 2,140,000 | \$ - | \$ 2,140,000 | \$ 3,135,000 | \$ - | \$ 3,135,000 | \$ 706,200 | \$ 2,140,000 |
| Washington County | Amend SG-2013-123 FY 2014 | Add FY 2015 for paving improvements to Hardwood Creek RT. | \$ 45,000 | \$ - | \$ 45,000 | \$ 47,000 | \$ - | \$ 47,000 | \$ 92,000 | \$ - | \$ 92,000 | \$ 15,510 | \$ 47,000 |
| Washington County | New Grant | Design and construct Point Douglas RT which connects to Wisconsin. | \$ - | \$ - | \$ - | \$ 780,000 | \$ - | \$ 780,000 | \$ 780,000 | \$ - | \$ 780,000 | \$ 257,400 | \$ 780,000 |
| Subtotal FY 2014 and FY 2015 Parks and Trails Legacy Fund Project Specific CIP | | | \$ 10,247,000 | \$ - | \$ 10,247,000 | \$ 15,257,000 | \$ - | \$ 15,257,000 | \$ 25,504,000 | \$ - | \$ 25,504,000 | \$ 5,034,810 | \$ 15,257,000 |

New Legislative Authorization 2014 State bonds and Metro Council match for Project Specific CIP

| Agency | Park/Trail | Description | CURRENTLY AUTHORIZED | | | PROPOSED CHANGES | | | AMENDED | | | 2014 Budget | Multi-Year Authorization |
|--|---|--|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|--------------------------|
| | | | State | Regional | Total | State | Regional | Total | State | Regional | Total | | |
| Anoka County | Coon Rapids Dam RP | Reconstruct boat launch and parking lot, sidewalk and patio modifications, shore fishing improvements, Visitor Center restroom ADA modifications, site furnishings, natural resource restoration/landscaping, stormwater management. | \$ - | \$ - | \$ - | \$ 383,000 | \$ 232,000 | \$ 615,000 | \$ 383,000 | \$ 232,000 | \$ 615,000 | \$ 202,950 | \$ 615,000 |
| Anoka County | Anoka County Riverfront RP | Rehabilitation of shelters and restrooms. | \$ - | \$ - | \$ - | \$ 58,000 | \$ 16,000 | \$ 74,000 | \$ 58,000 | \$ 16,000 | \$ 74,000 | \$ 24,420 | \$ 74,000 |
| City of Bloomington | Normandale Lake unit of Hyland-Bush-Anderson Lakes PR | Partial funding to reconstruct parking lots, driveways, lighting, boat ramp, and associated storm water management. | \$ - | \$ - | \$ - | \$ 110,000 | \$ 62,000 | \$ 172,000 | \$ 110,000 | \$ 62,000 | \$ 172,000 | \$ 56,760 | \$ 172,000 |
| Carver County | Lake Waconia RP | Partial reimbursement for Carver County funding to acquire 200 feet of lake shore and 2.5 acres of land within park boundary. | \$ - | \$ - | \$ - | \$ - | \$ 173,000 | \$ 173,000 | \$ - | \$ 173,000 | \$ 173,000 | \$ 173,000 | \$ 173,000 |
| Dakota County | Lebanon Hills RP | Redevelop playground in campground and trail improvements adjacent to Jensen Lake based on existing master plan adopted in 2001. | \$ - | \$ - | \$ - | \$ 160,000 | \$ 90,000 | \$ 250,000 | \$ 160,000 | \$ 90,000 | \$ 250,000 | \$ 82,500 | \$ 250,000 |
| Dakota County | North Creek Regional Greenway RT | Construct portion trail from Lebanon Hills RP through Minnesota Zoo including bridge at Co. Rd. #38. | \$ - | \$ - | \$ - | \$ 243,000 | \$ 145,000 | \$ 388,000 | \$ 243,000 | \$ 145,000 | \$ 388,000 | \$ 128,040 | \$ 388,000 |
| Ramsey County | Keller RP | Design and construction for parking lot improvements; bituminous trail redevelopment; closing of a substandard pedestrian tunnel under Highway 61 in Lower Keller Picnic Area; playground development; trail access improvement to the archery range; and improvements for special recreation sport games. | \$ - | \$ - | \$ - | \$ 346,000 | \$ 209,000 | \$ 555,000 | \$ 346,000 | \$ 209,000 | \$ 555,000 | \$ 183,150 | \$ 555,000 |
| City of St. Paul | Lake Phalen RP | Splash pad facility at Phalen Lake beach; may fund locker and restroom updates, and improved access routes to splash pad. | \$ - | \$ - | \$ - | \$ 385,000 | \$ 240,000 | \$ 625,000 | \$ 385,000 | \$ 240,000 | \$ 625,000 | \$ 206,250 | \$ 625,000 |
| City of St. Paul | Lilydale RP | Continued construction of roadway and parking, trails, picnic shelter, environmental remediation, habitat restoration, infrastructure, and related items. | \$ - | \$ - | \$ - | \$ 172,000 | \$ 99,000 | \$ 271,000 | \$ 172,000 | \$ 99,000 | \$ 271,000 | \$ 89,430 | \$ 271,000 |
| Scott County | Doyle-Kennefick RP | Partial reimbursement for Scott funding to acquire land for the park. | \$ - | \$ - | \$ - | \$ - | \$ 235,000 | \$ 235,000 | \$ - | \$ 235,000 | \$ 235,000 | \$ 235,000 | \$ 235,000 |
| Three Rivers Park Dist. | Hyland-Bush-Anderson Lakes PR | Redevelop and expand Normandale parking lot, reconstruct chalet parking lot, vehicle circulation improvements, partial funding for new chalet to meet winter and summer visitor needs at Hyland Ski and Snowboard Area. | \$ - | \$ - | \$ - | \$ 953,000 | \$ 485,000 | \$ 1,438,000 | \$ 953,000 | \$ 485,000 | \$ 1,438,000 | \$ 474,540 | \$ 1,438,000 |
| Washington County | Lake Elmo PR | Continue to make improvements at the swim pond to accommodate high public use at this facility. | \$ - | \$ - | \$ - | \$ 199,000 | \$ 114,000 | \$ 313,000 | \$ 199,000 | \$ 114,000 | \$ 313,000 | \$ 103,290 | \$ 313,000 |
| Washington County | Cottage Grove Ravine RP | Begin a project to renovate roads and parking areas, improve park buildings and re-locate the park entrance road to County Road 19. | \$ - | \$ - | \$ - | \$ 98,000 | \$ 47,000 | \$ 145,000 | \$ 98,000 | \$ 47,000 | \$ 145,000 | \$ 47,850 | \$ 145,000 |
| Subtotal 2014 State bonds and Metro Council match for Project Specific CIP | | | \$ - | \$ - | \$ - | \$ 3,107,000 | \$ 2,147,000 | \$ 5,254,000 | \$ 3,107,000 | \$ 2,147,000 | \$ 5,254,000 | \$ 2,007,180 | \$ 5,254,000 |
| New Legislative Authorization 2014 for State bonds for Pass-Through Grant Projects (Earmarks) | | | | | | | | | | | | | |
| City of Fridley | Springbrook Nature Center | Pre-design, design, construct, furnish and equip the redevelopment and expansion of nature center. | \$ - | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ 5,000,000 | \$ - | \$ 5,000,000 | \$ 1,650,000 | \$ 5,000,000 |
| Mpls. Park & Rec. Bd. | Minneapolis Sculpture Garden | Pre-design, design, and construct renovation of Minneapolis Sculpture Garden. | \$ - | \$ - | \$ - | \$ 8,500,000 | \$ - | \$ 8,500,000 | \$ 8,500,000 | \$ - | \$ 8,500,000 | \$ 2,805,000 | \$ 8,500,000 |
| City of St. Paul | Como RP | Pre-design, design, and construct access and circulation improvements to Como RP. | \$ - | \$ - | \$ - | \$ 5,400,000 | \$ - | \$ 5,400,000 | \$ 5,400,000 | \$ - | \$ 5,400,000 | \$ 1,782,000 | \$ 5,400,000 |
| Washington County | Point Douglas RT in Washington County and Mississippi River RT in Dakota County | Design and construct pedestrian and bike trail crossings and connections linking the Washington and Dakota County regional trail systems at new Highway 61 bridge over Mississippi River. | \$ - | \$ - | \$ - | \$ 1,600,000 | \$ - | \$ 1,600,000 | \$ 1,600,000 | \$ - | \$ 1,600,000 | \$ 528,000 | \$ 1,600,000 |
| City of West St. Paul | North Urban RT | Pre-design, design, and construct a pedestrian bridge for North Urban RT as overpass of Robert Street near Wentworth Avenue. Appropriation may be used to acquire property or purchase rights of way needed for bridge construction. | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 2,000,000 | \$ 660,000 | \$ 2,000,000 |
| New Legislative Authorization 2014 for State bonds for Pass-Through Grant Projects | | | \$ - | \$ - | \$ - | \$ 22,500,000 | \$ - | \$ 22,500,000 | \$ 22,500,000 | \$ - | \$ 22,500,000 | \$ 7,425,000 | \$ 22,500,000 |
| Subtotal Amendments and New Grants | | | \$ 10,247,000 | \$ - | \$ 10,247,000 | \$ 41,319,266 | \$ 2,450,510 | \$ 43,769,776 | \$ 51,566,266 | \$ 2,450,510 | \$ 54,016,776 | \$ 15,225,766 | \$ 43,769,776 |
| PARKS AND OPEN SPACE TOTAL | | | \$ 11,573,406 | \$ 2,203,399 | \$ 13,776,805 | \$ 44,059,000 | \$ 4,277,000 | \$ 48,336,000 | \$ 55,632,406 | \$ 6,480,399 | \$ 62,112,805 | \$ 17,129,490 | \$ 47,566,000 |