

Management Committee

Meeting date: May 14, 2014

For the Metropolitan Council meeting of May 28, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Conversion of Capital Program from Cash Flow Basis to Authorization Basis

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

The Metropolitan Council historically has presented the capital program primarily on a cash flow basis – showing the costs of a capital project in the year or years that cash is projected to be disbursed. Staff is proposing that the capital program be converted from a cash flow basis to an authorization basis – showing the costs of a capital project in the year that we will request the Council to give final authorization to the capital project so it may proceed..

Benefits of the conversion to an authorization basis include:

- The capital program will show when the Council will be asked to make decisions on whether capital projects should be implemented.
- More closely ties capital projects approval to when funding for the project becomes available.

While the Council will adopt a capital program by year of authorization, staff will continue to provide cash flow information to determine the fiscal impacts of the capital improvement program and to determine when regional bonds will need to issued to cover cash disbursements.

Rationale

The proposed amendment programs aligns the capital program with the decision making process of the Council and Executive capital project management.

Funding

The proposed amendment only changes the way the capital program is presented to Council and the Public. It does not include any changes to the status or funding of any project and has no funding or fiscal impacts.

Known Support / Opposition

None

Transportation Committee

Meeting date: May 12, 2014

For the Metropolitan Council meeting of May 28, 2014

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Known Support / Opposition

None



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION - TRANSIT

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
1	New Metro Mobility - Small Bus - Expansion TOTAL - FLEET MODERNIZATION	E	-	-	-	-	739	776	2,569	4,084	4,084
			373,070	10,077	383,146	66,170	73,507	47,513	230,879	418,069	801,215
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	-	10,665	-	-	-	-	-	10,665
62312e	Heywood Expansion Garage	P	-	-	-	2,000	3,000	-	-	5,000	5,000
62313	Support Facility Security	P	2,600	-	2,600	-	-	-	-	-	2,600
62313e	Support Facility Security (SE)	E	-	-	-	300	150	150	-	600	600
62315	Emergency Generator Capacity	P	1,059	-	1,059	-	-	-	-	-	1,059
62315e	Blue Line O&M Power Redundancy	P	-	-	-	200	1,300	-	-	1,500	1,500
62322	Downtown East Area Enhancement	P	200	-	200	-	-	-	-	-	200
62323	Hoist Replacement	P	250	-	250	-	-	-	-	-	250
62323e	Hoist Replacement	P	-	-	-	300	300	300	900	1,800	1,800
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	QHB 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	-	13,992	-	-	-	-	-	13,992
62790e	Major Improvement to Support Facilities -	P	-	-	-	2,374	2,800	3,400	11,400	19,974	19,974
62810	FTH Lightning Arrestors	P	100	-	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	75	225	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	-	-	-	-	-	-	-	-	-
2013-2018 CIP	LRT - LRV Spur Track Modification	E	-	-	-	200	-	-	-	200	200
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		130,671	(39,899)	90,772	12,374	13,325	5,875	22,375	53,949	144,721
CUSTOMER FACILITIES											
Metro Transit											
62012	HLRT Rail Station Mods - 1% Transit	P	1,459	-	1,459	-	-	-	-	-	1,459
62012e	HLRT Rail Station Mods - 1% Transit	P	-	-	-	400	200	-	400	1,000	1,000
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	-	-	-	-	-	365
62319e	ADA Projects - 1% Transit Enhancements	P	-	-	-	365	365	365	895	1,990	1,990
62320	Signs - 1% Transit Enhancements	P	100	-	100	-	-	-	-	-	100
62320e	Signs - 1% Transit Enhancements	P	-	-	-	200	-	200	200	600	600
62321	Anoka CRTV Ramp Project	P	50	11	61	-	-	-	-	-	61
62322e	Downtown East Area Enhancement	E	-	-	-	340	500	7,500	-	8,340	8,340
62911	Maplewood Mall Transit Center Parking Ramp	E	13,950	-	13,950	-	-	-	-	-	13,950
63056	Riverview Corridor Construction	P	6,100	-	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	-	853	-	-	-	-	-	853
63314e	Transit Facility Land Acquisition	E	-	-	-	3,000	-	-	-	3,000	3,000
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



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9 Project # Project Name Cat			Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)					Total
			< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
63350	Public Facilities Refurbishment	P	9,104	-	9,104	-	-	-	-	-	9,104
63350e	Public Facilities Refurbishment	P	-	-	-	2,200	2,200	2,400	9,000	15,800	15,800
63491	Transit Center/Park-Ride Sign Upgrades	P	488	(488)	-	-	-	-	-	-	-
63513	1% Safety & Security at Public Facilities	P	258	-	258	-	-	-	-	-	258
63552	Robbinsdale Transit Center	P	729	(729)	-	-	-	-	-	-	-
63611	Dwtn Mpls Transit Advantages / Access Mpls -	P	1,183	-	1,183	-	-	-	-	-	1,183
63611e	Dwtn Mpls Transit Advantages	P	-	-	-	800	2,000	3,000	-	5,800	5,800
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	-	-	-	-	-	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
69112	Hiawatha CCTV Project	P	350	-	350	-	-	-	-	-	350
69214	Public Facility Security (SE) - 3 Video Surv.	P	300	-	300	-	-	-	-	-	300
69214e	Public Facility Security (SE)	P	-	-	-	500	-	500	500	1,500	1,500
69217	Hiawatha Trail Lighting & Safety	P	250	-	250	-	-	-	-	-	250
69219	Covered Bike Parking Installation	E	50	-	50	-	-	-	-	-	50
69219e	Covered Bike Parking Installation	E	-	-	-	150	-	-	-	150	150
69911	Park & Ride Security	P	600	-	600	-	-	-	-	-	600
2012-2017 CIP	Anishnabe Park & Ride	P	-	-	-	200	-	-	-	200	200
New	Electric Vehicle Charging Stations	E	-	100	100	-	-	-	-	-	100
2012-2017 CIP	Electric Vehicle Charging Stations	E	-	-	-	-	-	50	150	200	200
2013-2018 CIP	CCLRT Bus Facil. & Como Park Facility Impr.	E	-	-	-	1,200	-	-	-	1,200	1,200
New - 2014-	TOD Office Costs	E	-	-	-	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.(h	P	58	-	58	-	-	-	-	-	58
35923	Prior Lake/Shakopee - Customer Facil. Impr. (NT	P	92	-	92	-	-	-	-	-	92
New	Plymouth - Bus Shelters - LGS	P	-	-	-	200	200	200	200	800	800
New	Plymouth - Bus Shelters - NTD	P	-	-	-	-	-	-	400	400	400
New	Plymouth - Station 73 Repairs - LGS	P	-	-	-	35	40	50	55	180	180
New	Plymouth - Station 73 Repairs - NTD	P	-	-	-	-	-	-	95	95	95
New	Plymouth - The Reserve Park-and-Ride - LGS	P	-	-	-	35	100	35	35	205	205
New	Plymouth - The Reserve Park-and-Ride - NTD	P	-	-	-	-	-	-	105	105	105
New	Shakopee/Prior Lake - Southbridge Sealing-NTD	P	-	-	-	44	-	-	53	97	97
New	Shakopee/Prior Lake-Eagle Creek-Lighting-NTD	P	-	-	-	81	-	-	-	81	81
New	Shakopee/Prior Lake - Southbridge Striping-NTC	P	-	-	-	3	-	-	7	10	10
New	Shakopee/Prior Lake - Eagle Creek - Striping - NT	P	-	-	-	-	-	8	-	8	8
New	Shakopee/Prior Lake - East Creek Sealing-NTD	P	-	-	-	-	-	-	69	69	69
New	Shakopee/Prior Lake-Marschall Road TS Sealing-	P	-	-	-	-	-	-	60	60	60
New	Maple Grove - Maple Grove Transit St. Repairs -	P	-	-	-	200	-	-	-	200	200
New	Maple Grove - Crosswinds Sealcoat - NTD	P	-	-	-	40	-	-	-	40	40
New	Maple Grove - Parkway St. Repairs - NTD	P	-	-	-	-	100	-	-	100	100
New	Maple Grove - Zachory Lot Sealcoat - NTD	P	-	-	-	-	-	65	-	65	65
New	Maple Grove - Crosswinds Sealcoat - NTD	P	-	-	-	-	-	-	60	60	60
New	MVTA Customer Facility Improvements - NTD	P	-	-	-	500	250	300	600	1,650	1,650
New	MVTA Bus Stop Amenities - NTD	P	-	-	-	150	50	50	100	350	350
New	STP NTD Projects	P	-	-	-	3,763	-	-	-	3,763	3,763
New	STP NTD Projects	P	-	-	-	(449)	(117)	380	1,533	1,347	1,347
New	SWT Debt Payments - Principal Only - NTD	E	-	-	-	60	147	153	496	856	856
New	Maple Grove - Parkway Station (Phase 3)	E	-	-	-	300	-	-	-	300	300
TOTAL - CUSTOMER FACILITIES			120,505	325	120,830	17,867	9,885	16,331	17,763	61,846	182,676

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
64592	Transit Control Ctr (TCC) Equip Upgrades &	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
68210	Fuel Management System	P	1,000	-	1,000	-	-	-	-	-	1,000
68212	RTS (Real Time Signs) Transit Technology	E	1,560	-	1,560	-	-	-	-	-	1,560
68212e	RTS (Real Time Signs) Transit Technology	P	-	-	-	500	1,000	2,500	2,000	6,000	6,000
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
68304	Technology System Enhancements	P	200	-	200	-	-	-	-	-	200
68304e	Technology System Enhancements	P	-	-	-	100	100	100	200	500	500
68305	Communications Equipment for Bus Operations	P	30	-	30	-	-	-	-	-	30



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION - TRANSIT

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	
68305e	Communication Equipment for Bus Operations	P	-	-	-	60	60	60	120	300	300	
68306	Technology System Hardware Replacement	P	75	-	75	-	-	-	-	-	75	
68306e	Technology System Hardware Replacement	P	-	-	-	75	100	100	325	600	600	
68307	Shop Laptops	P	147	-	147	-	-	-	-	-	147	
68308	Rail Radios & Communications Equip.	E	150	-	150	-	-	-	-	-	150	
68310	Technology Upgrades & Enhancements	P	2,070	-	2,070	-	-	-	-	-	2,070	
68310e	Technology Upgrades and Enhancements	P	-	-	-	2,883	1,445	1,483	4,195	10,006	10,006	
68311	Garage/Bus Wireless Upgrade	P	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	-	1,000	-	-	-	-	-	1,000	
68312e	Motorola Console HW/SW Upgrades/Additions	P	-	-	-	800	500	-	-	1,300	1,300	
68313	Stop ID Program	E	100	-	100	-	-	-	-	-	100	
68314	Technology Improvements for Emergency Op Ce	P	150	-	150	-	-	-	-	-	150	
68315	EDC System Software Upgrade	P	30	-	30	-	-	-	-	-	30	
68315e	EDC System Software Upgrade	P	-	-	-	-	30	-	30	60	60	
68316	IDI System Software Upgrade	P	50	-	50	-	-	-	-	-	50	
68316e	IDI System Software Upgrade	P	-	-	-	-	50	-	50	100	100	
69215	Card Access at Transit Facilities/Garages	P	100	-	100	-	-	-	-	-	100	
69301e	Techn. for Console Furniture at Rail EBC - TCC Bz	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	
MT10-35	PIMS Upgrade	P	-	-	-	340	-	-	-	340	340	
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	
2011-2016 CIP	DVR Replacement/upgrades	P	-	-	-	100	-	-	-	100	100	
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	
2013-2018 CIP	P&R Cellular Wireless Networking	P	-	-	-	50	10	10	30	100	100	
2013-2018 CIP	ADC Reporting System	P	-	-	-	100	100	100	-	300	300	
2013-2018 CIP	Notification Software	E	-	-	-	150	-	-	-	150	150	
2013-2018 CIP	Central Corridor Camera Addition	E	-	-	-	300	-	-	-	300	300	
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 - 2014-	LRT Blue - Communications Equipment Update	P	-	-	-	75	100	-	-	175	175	
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	
35789	Fleet Fareboxes	P	2,100	-	2,100	-	-	-	-	-	2,100	
35831	Technology Improvements	P	937	(100)	837	-	-	-	-	-	837	
35834	Metro Mobility MDT/AVL	P	4,000	-	4,000	-	-	-	-	-	4,000	
35860	Regional Dial-a-Ride Camera Project	P	400	-	400	-	-	-	-	-	400	
35883	MVTA Fleet Maintenance Software - NTD	P	210	-	210	-	-	-	-	-	210	
35890	Technology Maintenance and Improvements	P	500	-	500	-	-	-	-	-	500	
35902	Dial-a-Ride Fare Collection Equipment	P	1,700	-	1,700	-	-	-	-	-	1,700	
35906	SWT - Network Server	P	25	-	25	-	-	-	-	-	25	
35936	Security Cameras	P	270	-	270	-	-	-	-	-	270	
35790	MTS Bus Camera System	E	1,600	-	1,600	-	-	-	-	-	1,600	
35848	MVTA - AVL Technology	E	2,100	-	2,100	-	-	-	-	-	2,100	
35908	MVTA - I35W Technology - CMAQ Match	E	550	-	550	-	-	-	-	-	550	
35937	Vehicle Area Network (VAN) Project	E	2,000	100	2,100	-	-	-	-	-	2,100	
35938	Radios - Expansion	E	125	-	125	-	-	-	-	-	125	
35944	Metro Mobility - Radio System Console	P	-	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	319	41,227	13,299	9,653	8,221	14,112	45,285	86,512

OTHER CAPITAL EQUIPMENT

Metro Transit												
Project #	Project Name	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP	
62219	CCLRT Station Platform Safety Enhancements	P	610	-	610	-	-	-	-	-	610	
62223	Park & Ride Security Upgrades 1% Sec (2012)	P	100	-	100	-	-	-	-	-	100	
62223e	Park & Ride Security Upgrades 1% Sec (2012)	P	-	-	-	100	-	-	-	100	100	
62224e	LRT Station Security Upgrades 1% Sec (2012)	P	-	-	-	25	25	25	75	150	150	
62225	Transit Hub Upgrade Security System 1% Sec	P	50	-	50	-	-	-	-	-	50	
62225e	Transit Hub Upgrade Security System 1% Sec	P	-	-	-	25	25	25	75	150	150	
63714	Como Shuttle Pass-thru to St. Paul	E	1,458	-	1,458	-	-	-	-	-	1,458	
65317	Automated Passenger Counters for Light Rail	P	1,679	-	1,679	-	-	-	-	-	1,679	
65321	Hiawatha LRT Rail Associated Capital	P	850	250	1,100	-	-	-	-	-	1,100	
65321e	LRT - Rail Associated Capital Maintenance	P	-	-	-	977	879	950	3,150	5,956	5,956	
65410	Public Safety Outreach	P	225	-	225	-	-	-	-	-	225	
65504	Specialized Equip & Furnishing for Rail Support	P	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	
65652	Rail Associated Capital Maintenance	P	6,798	443	7,240	-	-	-	-	-	7,240	
65653	TVM Installations	E	125	-	125	-	-	-	-	-	125	
65702	New Farebox Hardware-Replacement Fleet	P	1,815	-	1,815	-	-	-	-	-	1,815	
65702e	Bus Fare Collection Upgrade	P	-	-	-	-	750	-	-	750	750	
65711	Safety Marking	P	375	-	375	-	-	-	-	-	375	
65790	Support Equip & Non-Rev Vehicles	P	6,383	-	6,383	-	-	-	-	-	6,383	
65790e	Support Equipment and Non-Revenue Vehicles	P	-	-	-	2,786	1,462	1,560	4,233	10,041	10,041	
65810	Re-Key Lock System	P	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	
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	
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	



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION - TRANSIT

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
67901e	Fare Collection Equipment	P	-	-	-	250	200	100	300	850	850	
68215	DVR Replacement 1% Sec (2012)	P	77	-	77	-	-	-	-	-	77	
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	-	200	-	-	-	-	-	200	
69218e	Garage security system upgrades	P	-	-	-	100	100	100	300	600	600	
69301	Techn. for Console Furniture at Rail EBC - TCC Bc	P	340	-	340	-	-	-	-	-	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	-	53	53	-	-	-	-	-	53	
New - 2014	Police Equipment-Radios	P	-	-	-	35	35	35	35	140	140	
New - 2014	Police Equipment- Misc. training, K-9,	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	
New	SWT - Non-Revenue Service Vehicles	P	-	-	-	-	-	-	-	-	-	
TOTAL - OTHER CAPITAL EQUIPMENT				34,170	(3,889)	30,280	4,968	4,149	3,488	10,802	23,407	53,687

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	-	850	-	-	-	-	-	850	
61217e	Arterial Bus Rapid Transit Preliminary	T	-	-	-	250	350	250	750	1,600	1,600	
61218	HLRT-Track Switch Machine Overhaul	T	50	-	50	-	-	-	-	-	50	
61219	HLRT-LRV 1000 Amp Draw Modification	T	200	-	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	-	-	-	-	-	1,000	
61318e	Paver Replacement	T	-	-	-	1,000	1,000	1,000	1,000	4,000	4,000	
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	
62224	LRT Station Security Upgrades 1% Sec (2012)	T	50	-	50	-	-	-	-	-	50	
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	-	250	-	-	-	-	-	250	
2011-2016 CIP	Fort Snelling P&R	T	-	-	-	-	-	1,000	-	1,000	1,000	
2013-2018 CIP	LRT Blue - Network Upgrade	T	-	-	-	550	-	-	-	550	550	
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	
2013-2018 CIP	B Line (West 7th Street) BRT (Non-Fleet)	T	-	-	-	-	5,000	-	-	5,000	5,000	
New - 2014	On Board Customer Info Centers	T	-	-	-	20	-	10	10	40	40	
New - 2014	LRT Blue - Bi Directional Running	T	-	-	-	850	-	-	-	850	850	
New - 2014	LRT Blue - Rebuild Trackwork with Direct	T	-	-	-	850	-	-	-	850	850	
New - 2014	LRT Blue - Replace station trackwork with	T	-	-	-	-	-	300	-	300	300	
New - 2014	LRT Blue - Power Feed for MOA Substation	T	-	-	-	-	200	-	-	200	200	
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 Constr	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	
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	



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9			Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)					Total
Project #	Project Name	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
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. & Te	T	250	(250)	-	-	-	-	-	-	-
	TOTAL - TRANSITWAYS NON-NEW STARTS		315,377	(107,033)	208,344	18,970	9,400	3,965	5,512	37,847	246,191
FEDERAL NEW STARTS RAIL PROJECTS											
Metro Transit											
65895	Hiawatha Corridor LRT Project	T	717,857	-	717,857	-	-	-	-	-	717,857
65510	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

Environment Committee

Meeting date: May 13, 2014

For the Metropolitan Council meeting of May 28, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Conversion of Capital Program from Cash Flow Basis to Authorization Basis

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

The Metropolitan Council historically has presented the capital program primarily on a cash flow basis – showing the costs of a capital project in the year or years that cash is projected to be disbursed. Staff is proposing that the capital program be converted from a cash flow basis to an authorization basis – showing the costs of a capital project in the year that we will request the Council to give final authorization to the capital project so it may proceed.

Benefits of the conversion to an authorization basis include:

- The capital program will show when the Council will be asked to make decisions on whether capital projects should be implemented.
- More closely ties capital projects approval to when funding for the project becomes available.

While the Council will adopt a capital program by year of authorization, staff will continue to provide cash flow information to determine the fiscal impacts of the capital improvement program and to determine when regional bonds will need to be issued to cover cash disbursements.

Rationale

The proposed amendment programs aligns the capital program with the decision making process of the Council and Executive capital project management.

Funding

The proposed amendment only changes the way the capital program is presented to Council and the Public. It does not include any changes to the status or funding of any project and has no funding or fiscal impacts.

Known Support / Opposition

None



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
ENVIRONMENTAL SERVICES - WASTEWATER

Dollars in Thousands

TABLE 10

Proj #	Project Name	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)					Total
		< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	
	Preservation	768,683	75,067	843,750	-	38,000	14,667	382,850	435,517	1,279,267
	Expansion	131,804	27,633	159,437	-	-	9,833	81,838	91,670	251,108
	Quality Improvements	14,713	5,300	20,013	-	-	3,500	70,613	74,113	94,125
	Total	915,200	108,000	1,023,200	-	38,000	28,000	535,300	601,300	1,624,500
Treatment Plant Projects										
8018	Blue Lake Plant Improvements	187,000	(70,000)	117,000	-	-	-	-	-	117,000
8074	Empire Plant Solids Processing	3,000	12,000	15,000	-	-	-	-	-	15,000
8072	Energy Conservation & Recovery	5,000	-	5,000	-	-	-	-	-	5,000
8030	Hastings WWTP	6,500	-	6,500	-	-	-	58,500	58,500	65,000
8073	MWWTP Nutrient Removal	3,000	-	3,000	-	-	-	-	-	3,000
8059	MWWTP Rehabilitation & Facilities Improve	107,000	5,000	112,000	-	38,000	-	-	38,000	150,000
8062	MWWTP Solids Improvements	3,200	-	3,200	-	-	7,000	119,800	126,800	130,000
8078	Regional Plant Improvements	3,000	4,000	7,000	-	-	-	-	-	7,000
8016	Rural Area Acquisitions and Improvements	72,000	-	72,000	-	-	-	-	-	72,000
8075	Seneca Plant Solids Processing Improve.	500	2,500	3,000	-	-	-	17,000	17,000	20,000
----	Small System Improvement Projects	5,000	-	5,000	-	-	-	-	-	5,000
	Subtotal - Treatment Plants	395,200	(46,500)	348,700	-	38,000	7,000	195,300	240,300	589,000
Interceptor System Projects										
New	Bloomington System Improvements	-	6,000	6,000	-	-	-	-	-	6,000
8028	Blue Lake System Improvements	146,000	-	146,000	-	-	-	62,000	62,000	208,000
8079	Brooklyn Park LS/FM Rehabilitation	14,000	-	14,000	-	-	-	-	-	14,000
8039	Chaska Lift Station	13,000	-	13,000	-	-	-	-	-	13,000
New	Elm Creek - Corcoran/Rogers Connections	-	7,000	7,000	-	-	-	-	-	7,000
----	Forcemain Rehabilitation	-	-	-	-	-	1,000	29,000	30,000	30,000
8057	Golden Valley Area Improvements	30,000	-	30,000	-	-	-	-	-	30,000
8041	Hopkins System Improvements	70,000	-	70,000	-	-	-	-	-	70,000
8090	Interceptor Rehabilitation - Program	16,000	-	16,000	-	-	-	-	-	16,000
8069	Interceptor Rehabilitation - Trenchless	19,000	-	19,000	-	-	-	-	-	19,000
8055	Lift Station Improvements	36,000	-	36,000	-	-	-	-	-	36,000
8081	Maple Plain Area Improvements	500	2,500	3,000	-	-	19,000	-	19,000	22,000
8056	Meter Improvements	18,000	-	18,000	-	-	-	10,000	10,000	28,000
8068	Mpls. Interceptor 1-MN-310/320 Diversion	12,000	-	12,000	-	-	-	88,000	88,000	100,000
8076	Mpls Interceptor System Rehabilitation	60,000	15,000	75,000	-	-	-	-	-	75,000
New	North Area Interceptor Rehabilitation	-	60,000	60,000	-	-	-	80,000	80,000	140,000
8012	Odor Control Improvements	3,000	-	3,000	-	-	-	-	-	3,000
----	River Crossing Rehabilitation	-	-	-	-	-	1,000	29,000	30,000	30,000
8080	Seneca Interceptor System Rehabilitation	64,000	34,000	98,000	-	-	-	42,000	42,000	140,000
8082	St Bonifacius LS/FM Rehabilitation	500	15,500	16,000	-	-	-	-	-	16,000
8063	SWC Interceptor - Lake Elmo Connections	17,500	-	17,500	-	-	-	-	-	17,500
8083	Waconia LS/FM Rehabilitation	500	14,500	15,000	-	-	-	-	-	15,000
	Subtotal - Interceptor System	520,000	154,500	674,500	-	-	21,000	340,000	361,000	1,035,500
	Grand Total	915,200	108,000	1,023,200	-	38,000	28,000	535,300	601,300	1,624,500
	Completed Projects	108,800	(108,800)	-						
	Total	1,024,000	(800)	1,023,200						

Community Development Committee

Meeting date: May 19, 2014

For the Metropolitan Council meeting of May 28, 2014

Subject: Authorization to Amend the 2014 Unified Budget: Conversion of Capital Program from Cash Flow Basis to Authorization Basis

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

The Metropolitan Council historically has presented the capital program primarily on a cash flow basis – showing the costs of a capital project in the year or years that cash is projected to be disbursed. Staff is proposing that the capital program be converted from a cash flow basis to an authorization basis – showing the costs of a capital project in the year that we will request the Council to give final authorization to the capital project so it may proceed.

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Rationale

The proposed amendment aligns the capital program with the decision making process of the Council and Executive capital project management.

Funding

The proposed amendment only changes the way the capital program is presented to Council and the Public. It does not include any changes to the status or funding of any project and has no funding or fiscal impacts.

Known Support / Opposition

None



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE

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
		Preservation	P	19,363	(1,349)	18,013	7,279	7,329	7,383	22,476	44,467	62,480
		Improvements	I	41,464	125	41,589	14,838	6,340	15,213	29,473	65,864	107,453
		Land Acquisition	L	45,257	-	45,257	16,492	7,047	16,909	32,759	73,207	118,464
		Total		106,085	(1,224)	104,859	38,609	20,716	39,505	84,708	183,538	288,397
Anoka County												
10517	Rice Creek/Chain of Lakes PR	Renovate Roads Campground, Drain	P	500	-	500	-	-	-	-	-	500
10519	Rice Creek/Chain of Lakes PR	Renovate and Expand Day Camp	P	200	-	200	-	-	-	-	-	200
10520	Rice Creek/Chain of Lakes PR	Visitor Center Interp Displays	I	88	-	88	-	-	-	-	-	88
10521	Systemwide	MN Conservation Corp Nat Res Mgr	P	141	-	141	-	-	-	-	-	141
10522	Systemwide	Volunteer Resource Coord	I	65	-	65	-	-	-	-	-	65
10532	Coon Rapids Dam RP	Rehab Roadway, Parking Lots, Trails	P	495	-	495	-	-	-	-	-	495
10552	Coon Rapids Dam RP	Reconstruct Roadway, Parking lots &	P	798	-	798	-	-	-	-	-	798
10559	Systemwide	7 Construction in 4 parks and 2 trails	I	1,281	-	1,281	-	-	-	-	-	1,281
10560	Systemwide	MN Conservation Corp Nat Res Mgr	P	55	-	55	-	-	-	-	-	55
10562	Systemwide	Collect Resources for RP & Trail Prog	P	65	-	65	-	-	-	-	-	65
10561	Rice Creek Chain of Lakes PR	Acquisition Grant	L	268	(268)	-	-	-	-	-	-	-
10606	Rice Creek Chain of Lakes PR	Acquisition Grant	L	253	-	253	-	-	-	-	-	253
10618-622	Systemwide	First year funding of 15 projects	I	1,443	-	1,443	-	-	-	-	-	1,443
	2014-15 CIP Coon Rapids Dam RP	Boat launch parking lot reconstructi	P	-	-	-	615	-	-	-	615	615
	2014-15 CIP Anoka Co Riverfront RP	Roadway & parking lot reconstructi	P	-	-	-	1,280	-	-	-	1,280	1,280
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,895	-	1,895	1,895
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,895	1,895	1,895
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,239	1,276	1,314	4,185	8,014	8,014
	Anoka County Total			5,652	(268)	5,384	3,134	1,276	3,209	6,080	13,699	19,083
Bloomington												
10629	Hyland-Bush-Anderson Lakes PR	Parking lot reconstruction	P	289	-	289	-	-	-	-	-	289
10380	Old Cedar Ave Bridge Trail	Trail development	I	2,000	-	2,000	-	-	-	-	-	2,000
10432	Hyland/Bush/Anderson Lakes PR	Trail rehabilitation	P	399	-	399	-	-	-	-	-	399
10445	Old Cedar Ave Bridge Trail	Trail development	I	2,300	-	2,300	-	-	-	-	-	2,300
10553	Hyland-Bush-Anderson Lakes PR	Trail development	I	189	-	189	-	-	-	-	-	189
10558	W. Bush Lake	Parking lots, Lighting, Storm water r	P	263	-	263	-	-	-	-	-	263
	2014-15 CIP Hyland-Bush-Anderson	Roadway and parking lot reconstruct	P	-	-	-	472	-	-	-	472	472
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	472	-	472	472
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	472	472	472
	2014-2020 Parks and Trails	Various projects	P	-	-	-	248	256	263	838	1,605	1,605
	Bloomington Total			5,440	-	5,440	720	256	735	1,310	3,021	8,461
Carver County												
10524	Lake Minnewashta RP	Trail development	I	257	-	257	-	-	-	-	-	257
10534	Lake Minnewashta RP	Trail development	I	208	-	208	-	-	-	-	-	208
10557	Dakota Rail	Trail development	I	266	-	266	-	-	-	-	-	266
New	Various Regional Trails	Trail development	I	294	-	294	-	-	-	-	-	294
10624	Southwest Regional Trail	Land Acquisition	L	52	-	52	-	-	-	-	-	52
10611	Lake Waconia RP	Land Acquisition	L	1,700	-	1,700	-	-	-	-	-	1,700
New	Southwest RT	Land Acquisition	L	-	16	16	-	-	-	-	-	16
	2014-15 CIP Lake Waconia RP	Land acquisition	L	-	-	-	475	-	-	-	475	475
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	475	-	475	475
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	475	475	475
	2014-2020 Parks and Trails	Various projects	P	-	-	-	252	260	268	853	1,633	1,633
	Carver County Total			2,777	16	2,792	727	260	743	1,328	3,058	5,850
Dakota County												
10349	Big Rivers RT	Trailhead development	I	400	-	400	-	-	-	-	-	400
10409	Mississippi River RT	Trail development	I	279	-	279	-	-	-	-	-	279
10410	North Urban RT	Trail development	I	625	-	625	-	-	-	-	-	625
10426	Lake Byllesby RP	Echo Point Improvements	I	300	-	300	-	-	-	-	-	300
10423	Lebanon Hills RP	Trail Reconstruction	P	152	-	152	-	-	-	-	-	152
10433	Miesville Ravine PR	Canoe Launch, Restrooms, Parking	I	250	-	250	-	-	-	-	-	250
10459	North Urban RT	Trail development	I	96	-	96	-	-	-	-	-	96
10525	Systemwide	Natural Resource Restoration	P	125	-	125	-	-	-	-	-	125
10526	Mississippi River RT	Trail Development-Fed Match	I	1,012	-	1,012	-	-	-	-	-	1,012
10495	Mississippi River RT	Design, Construct Rosemount segme	I	550	-	550	-	-	-	-	-	550
10535	Lebanon Hills RP	Trail Development	I	661	-	661	-	-	-	-	-	661
10536	Systemwide	Facility Redevelopment	P	200	-	200	-	-	-	-	-	200
10595	Dakota RP	Natural Resource Restoration	P	125	-	125	-	-	-	-	-	125
10602	Miss. River - Dakota Co. RT	Land Acquisition & Trail Developmer	L	657	-	657	-	-	-	-	-	657
10603	Minnesota Valley RT	Land Acquisition & Trail Developmer	L	250	-	250	-	-	-	-	-	250
10596	Mississippi River RT	Design, Acquire & Construct Trails	I	750	-	750	-	-	-	-	-	750
10601	RP in Dakota County	Redevelop Buildings, Utilities, and Rc	P	40	-	40	-	-	-	-	-	40
10544	Miesville Ravine PR	Land Acquisition	L	101	-	101	-	-	-	-	-	101
10551	Spring Lake PR	Land Acquisition	L	522	-	522	-	-	-	-	-	522
10604	Lebanon Hills RP	Land Acquisition	L	413	(413)	-	-	-	-	-	-	-
New	Systemwide	First Year Funding for 5 projects	I	1,174	-	1,174	-	-	-	-	-	1,174
New	Spring Lake PR	Land Acquisition	L	379	-	379	-	-	-	-	-	379
New	Rosemount Greenway RT	Land Acquisition	L	-	270	270	-	-	-	-	-	270
New	Lake Marion RT	Trail Development	L	-	125	125	-	-	-	-	-	125
	2014-2015 CIP Lebanon Hills RP	Park development projects	I	-	-	-	1,258	-	-	-	1,258	1,258
	2014-15 CIP All Regional Parks/Trails	Park and trail redevelopment projec	P	-	-	-	250	-	-	-	250	250
	2014-2015 CIP North Creek Reg Gree	Greenway development	P	-	-	-	388	-	-	-	388	388
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,896	-	1,896	1,896
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,896	1,896	1,896
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,008	1,038	1,069	3,405	6,520	6,520
	Dakota County Total			9,060	(18)	9,042	2,904	1,038	2,965	5,301	12,208	21,250
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	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



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE

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
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-Hiawatha 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	-	3,221	-	-	-	-	-	3,221
New	Above the Falls RP	Acquisition Grant	P	-	85	85	-	-	-	-	-	85
	2014-15 CIP Above the Falls RP	Park development	I	-	-	-	1,899	-	-	-	-	1,899
	2014-15 CIP Ridgway Pkwy RT	Facility development	I	-	-	-	382	-	-	-	-	382
	2014-15 Citywide Parkways	Parkway Redevelopment	P	-	-	-	1,461	-	-	-	-	1,461
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	3,742	-	-	3,742
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	3,742	-	3,742
	2014-2020 Parks and Trails	Various projects	P	-	-	-	2,766	2,849	2,934	9,341	17,890	17,890
Minneapolis Park Board Total				18,534	85	18,620	6,508	2,849	6,676	13,083	29,116	47,736
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-Oter 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. I	I	475	-	475	-	-	-	-	-	475
New	Systemwide	First Year Funding for 9 projects	I	1,299	-	1,299	-	-	-	-	-	1,299
New	Keller RP	Land Acquisition	I	-	52	52	-	-	-	-	-	52
	2014-15 CIP Keller RP	Picnic area and trail redevelopment	P	-	-	-	800	-	-	-	-	800
	2014-15 CIP Long Lake RP	Picnic area construction	I	-	-	-	726	-	-	-	-	726
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,526	-	-	1,526
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,526	-	1,526
	2014-2020 Parks and Trails	Various projects	P	-	-	-	1,115	1,149	1,183	7,214	7,214	7,214
Ramsey County Total				6,964	52	7,016	2,641	1,149	2,709	5,293	11,792	18,808
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 Recons	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	I	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 Work	I	750	-	750	-	-	-	-	-	750
10573	Miss. River RT - St. Paul	Master Plan for Harriet Isl. to Dakot	I	50	-	50	-	-	-	-	-	50
10572	Miss. Gorge RP	Meeker Island Project	I	104	-	104	-	-	-	-	-	104
New	Systemwide	First Year Funding for 6 projects	P	2,378	-	2,378	-	-	-	-	-	2,378
	2014-15 CIP Phalen RP	Splash pad construction	I	-	-	-	625	-	-	-	-	625
	2014-15 CIP Lilydale RP	Facility development	I	-	-	-	1,282	-	-	-	-	1,282
	2014-15 CIP Como RP	Entrance road reconstruction	P	-	-	-	558	-	-	-	-	558
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	2,465	-	-	2,465
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	2,465	-	2,465
	2014-2020 Parks and Trails	Various projects	P	-	-	-	2,042	2,103	2,166	6,896	13,207	13,207
St Paul Total				21,542	-	21,542	4,507	2,103	4,631	9,361	20,602	42,144
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	-	550	-	-	-	-	-	550
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
	2014-15 CIP Doyle-Kennefick RP	Land acquisition	L	-	-	-	645	-	-	-	-	645
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	645	-	-	645
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	645	-	645
	2014-2020 Parks and Trails	Various projects	P	-	-	-	472	486	501	1,596	3,055	3,055
Scott County Total				4,951	745	5,696	1,117	486	1,146	4,990	10,686	
Three Rivers Park District												
10385	Lake Rebecca PR	Land acquisition - Baudin	L	305	-	305	-	-	-	-	-	305



METROPOLITAN COUNCIL
UNIFIED CAPITAL IMPROVEMENT PROGRAM
COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE

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
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	P	515	-	515	-	-	-	-	-	515
10607	Cleary Lake RP	Entrance road and parking lot recon	P	766	-	766	-	-	-	-	-	766
10608	Cleary 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	-	3,669	-	-	-	-	-	3,669
10615	Kingswood SRF	Land Acquisition	L	1,509	-	1,509	-	-	-	-	-	1,509
10614	Kingswood SRF	Land Acquisition	L	382	-	382	-	-	-	-	-	382
	2014-15 CIP Silverwood SRF	Facility development reimbursemen	I	-	-	-	3,955	-	-	-	3,955	3,955
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	3,955	-	3,955	3,955
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	3,955	3,955	3,955
	2014-2020 Parks and Trails	Various projects	P	-	-	-	3,150	3,244	3,343	10,639	20,376	20,376
Three Rivers Park District Total				22,378	-	22,378	7,105	3,244	7,298	14,594	32,241	54,619
Washington County												
10377	Grey Cloud Island RP	Land acquisition	L	182	-	182	-	-	-	-	-	182
10513	Lake Elmo PR	Complete Winter Recreation Area	I	275	-	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	-	821	-	-	-	-	-	821
	2014-15 CIP Lake Elmo PR	Swim pond improvements	I	-	-	-	862	-	-	-	862	862
	2014-15 CIP Cottage Grove Ravine R	Road and parking area redevelopment	P	-	-	-	400	-	-	-	400	400
	2016-17 CIP Request	Various projects	P	-	-	-	-	-	1,262	-	1,262	1,262
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	-	1,262	1,262	1,262
	2014-2020 Parks and Trails	Various projects	P	-	-	-	705	726	748	2,380	4,559	4,559
Washington County Total				3,200	-	3,200	1,967	726	2,010	3,642	8,345	11,545
Other Governmental Units												
10450	Rock Island Bridge	Park and Trail Development	I	1,000	-	1,000	-	-	-	-	-	1,000
Other Governmental Unit Total				1,000	-	1,000	-	-	-	-	-	1,000
Unallocated Land Acquisition Opportunity Grants												
	Parks and Trails Fund Acq Acct		L	4,576	(1,842)	2,734	-	-	-	-	-	2,734
	Envir Trust Fund Acq Acct		L	10	6	16	-	-	-	-	-	16
	Parks and Trails Fund Acq Acct		L	-	-	-	2,826	2,910	2,998	9,543	18,277	18,277
	Environmental Trust Fund Acq Acct		L	-	-	-	3,750	3,750	3,750	11,250	22,500	22,500
	Additional Regional Bonds over Match		L	-	-	-	704	669	635	1,682	3,690	3,690
Land Acquisition Opportunity Grant Pool Total				4,586	(1,836)	2,750	7,279	7,329	7,383	22,476	44,467	47,217

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.