

## **Joint Report of the Community Development, Transportation and Management Committees**

For the Metropolitan Council meeting of June 25, 2014

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

### **Proposed Action**

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

### **Summary of Committee Discussion/Questions**

#### Community Development Committee

The proposed amendment was reviewed and approved by the Community Development Committee at its June 2 meeting. There were no issues or concerns.

#### Transportation Committee

The proposed amendment was reviewed and approved by the Transportation Committee at its June 9 meeting. There were no issues or concerns.

#### Management Committee

The proposed amendment was reviewed by the Management Committee at its June 11 meeting. There were no issues or concerns. The Management Committee could not take action on the business item for lack of a quorum. The business item was forwarded to the Metropolitan Council without a quorum.

## 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

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	
	TOTAL - FLEET MODERNIZATION		373,070	51,867	424,937	36,842	68,954	47,513	230,879	384,188	809,125
<b>SUPPORT FACILITIES</b>											
<b>Metro Transit</b>											
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	O&H 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	Recaulk Walls at Existing Buildings	P	1,000	-	1,000	-	-	-	-	-	1,000
69001e	Recaulk 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
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
<b>Other Providers</b>											
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
<b>CUSTOMER FACILITIES</b>											
<b>Metro Transit</b>											
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		
68304e	Technology System Enhancements	P	-	-	-	100	100	100	200	500	500	
68305	Communications Equipment for Bus Operations	P	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	
68306e	Technology System Hardware Replacement	P	-	-	-	75	100	100	325	600	600	
68307	Shop Laptops	P	147	-	147	-	-	-	-	-	147	
68308	Rail Radios & Communications Equip.	P	150	-	150	-	-	-	-	-	150	
68310	Technology Upgrades & Enhancements	E	2,070	75	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	
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	
68312e	Motorola Console HW/SW Upgrades/Additions	P	-	-	-	-	-	-	-	-	-	
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 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	-	-	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	
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	
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	
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	
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	
<b>Other Providers</b>												
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 - BSW 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	
<b>TOTAL - TECHNOLOGY IMPROVEMENTS</b>			<b>40,908</b>	<b>2,962</b>	<b>43,870</b>	<b>11,059</b>	<b>9,153</b>	<b>8,221</b>	<b>14,112</b>	<b>42,545</b>	<b>86,415</b>	

<b>OTHER CAPITAL EQUIPMENT</b>												
<b>Metro Transit</b>												
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	200	-	-	-	-	-	200	
62223e	Park & Ride Security Upgrades 1% Sec (2012)	P	-	-	-	-	-	-	-	-	-	
62224	LRT Station Security Upgrades 1% Sec (2012)	P	50	25	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	
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	
65317	Automated Passenger Counters for Light Rail	P	1,679	-	1,679	-	-	-	-	-	1,679	
65321	Hiawatha LRT Rail Associated Capital	P	850	1,070	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	
65504	Specialized Equip & Furnishings 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	(1,251)	5,547	-	-	-	-	-	5,547	
65653	TVM Installations	E	125	-	125	-	-	-	-	-	125	
65702	New Farebox Hardware-Replacement Fleet	P	1,814	-	1,814	-	-	-	-	-	1,814	
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	1,595	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	
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	



**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
Project #	Project Name	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
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
<b>Other Providers</b>											
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
<b>TRANSITWAYS - NON NEW STARTS</b>											
<b>Metro Transit</b>											
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	-	-	-	-	1,000	1,000	1,000	3,000	3,000
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
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
New - 2014-	LRT Blue - Bi Directional Running	T	-	-	-	-	-	-	-	-	-
New	LRT Blue - Rebuild Trackwork with Direct	T	-	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
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
<b>Other Providers</b>											
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
<b>FEDERAL NEW STARTS RAIL PROJECTS</b>											
<b>Metro Transit</b>											
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 Project #	Park Unit	Project Title	Cat	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)				Total ACP + CIP	
				< 2014	2014 Changes	Current	2014	2015	2016	2017-19		Total
	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	
<b>Dakota County Total</b>				<b>9,060</b>	<b>1,803</b>	<b>10,863</b>	<b>51</b>	<b>1,038</b>	<b>2,965</b>	<b>5,301</b>	<b>9,355</b>	<b>20,218</b>
<b>Minneapolis Park Board</b>												
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-Hawatha 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	I	-	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
	2014-15 CIP Ridgway Pkwy RT	Facility development	I	-	-	-	382	-	-	-	-	382
	2014-15 Citywide Parkways	Parkway Redevelopment	P	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	2,849	2,934	9,341	15,124	15,124
<b>Minneapolis Park Board Total</b>				<b>18,534</b>	<b>11,831</b>	<b>30,366</b>	<b>1,361</b>	<b>2,849</b>	<b>6,676</b>	<b>13,083</b>	<b>23,969</b>	<b>54,335</b>
<b>Ramsey County</b>												
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
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	1,526	-	-	1,526
	2014-2020 Parks and Trails	Various projects	P	-	-	-	-	1,149	1,183	3,767	6,099	6,099
<b>Ramsey County Total</b>				<b>6,964</b>	<b>1,916</b>	<b>8,880</b>	<b>-</b>	<b>1,149</b>	<b>2,709</b>	<b>5,293</b>	<b>9,151</b>	<b>18,031</b>
<b>St Paul</b>												
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
	2018-19 CIP Request	Various projects	P	-	-	-	-	-	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 ACP + CIP	
				< 2014	2014 Changes	Current	2014	2015	2016	2017-19		Total
Project #	Park Unit	Project Title	Cat									
<b>St Paul Total</b>				21,542	8,693	30,235	-	2,103	4,631	9,361	16,095	46,330
<b>Scott County</b>												
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	-	-	-	-	-	-	-	-	-
<b>Scott County Total</b>				4,951	1,534	6,485	-	486	501	1,596	2,583	2,583
<b>Three Rivers Park District</b>												
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	-	-	-	-	-	-	-	-	-
<b>Three Rivers Park District Total</b>				22,378	5,287	27,665	-	3,244	7,298	14,594	25,136	52,801
<b>Washington County</b>												
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	-	-	-	-	-	-	-	-	-
<b>Washington County Total</b>				3,200	2,610	5,810	-	726	2,010	3,642	6,378	12,188
<b>Other Governmental Units</b>												
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
<b>Other Governmental Unit Total</b>				1,000	7,000	8,000	-	-	-	-	-	8,000
<b>Unallocated Land Acquisition Opportunity Grants</b>												
	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
<b>Land Acquisition Opportunity Grant Pool Total</b>				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 38<sup>th</sup> 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			
<b>METRO TRANSIT</b>																	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
<b>CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING</b>																			
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)	
<b>REDUCE AUTHORIZED FUNDING</b>																			
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS</b>																			
<b>FLEET:</b>																			
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	
<b>SUPPORT FACILITIES:</b>																			
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	
62315e	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	
<b>CUSTOMER FACILITIES:</b>																			
<b>*1% TRANSIT ENHANCEMENTS</b>																			
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
<b>TECHNOLOGY:</b>																		
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
<b>OTHER CAPITAL:</b>																		
<b>*SECURITY SYSTEM UPGRADES</b>																		
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	
<b>TRANSITWAYS AND RAIL:</b>																		
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
<b>*LRV BLUE NETWORKS</b>																		
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
<b>*LRV TRACK WORKS</b>																		
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
<b>METRO TRANSIT TOTAL</b>		\$ 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		
<b>PARKS AND OPEN SPACE</b>											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)
<b>Subtotal - Closed Projects</b>			<b>\$ 745,000</b>	<b>\$ 25,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 745,000</b>	<b>\$ 25,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ (770,000)</b>

**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
<b>Park and Trails Legacy Fund Acquisition Account (FY 2011, 2012, 2013 and FY 2014 appropriation)</b>													
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)
<b>Environmental Trust Fund Acquisition Account (FY 2010, FY 2012 and FY 2013 appropriation)</b>													
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
<b>Subtotal Acquisition Account Changes</b>			<b>\$ 581,406</b>	<b>\$ 2,178,399</b>	<b>\$ 2,759,805</b>	<b>\$ 2,739,734</b>	<b>\$ 1,826,490</b>	<b>\$ 4,566,224</b>	<b>\$ 3,321,140</b>	<b>\$ 4,004,889</b>	<b>\$ 7,326,029</b>	<b>\$ 1,903,724</b>	<b>\$ 4,566,224</b>

**Increasing Funding Commitments**

Agency	Park/Trail	Description	State	Regional	Total	State	Regional	Total	State	Regional	Total	2014 Budget	Multi-Year Authorization
<b>Parks and Trails Legacy Fund Acquisition Account</b>													
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
<b>Subtotal Parks and Trails Legacy Fund Acquisition Account</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 455,266</b>	<b>\$ 303,510</b>	<b>\$ 758,776</b>	<b>\$ 455,266</b>	<b>\$ 303,510</b>	<b>\$ 758,776</b>	<b>\$ 758,776</b>	<b>\$ 758,776</b>

**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
<b>Subtotal FY 2014 and FY 2015 Parks and Trails Legacy Fund Project Specific CIP</b>			<b>\$ 10,247,000</b>	<b>\$ -</b>	<b>\$ 10,247,000</b>	<b>\$ 15,257,000</b>	<b>\$ -</b>	<b>\$ 15,257,000</b>	<b>\$ 25,504,000</b>	<b>\$ -</b>	<b>\$ 25,504,000</b>	<b>\$ 5,034,810</b>	<b>\$ 15,257,000</b>

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
<b>Subtotal 2014 State bonds and Metro Council match for Project Specific CIP</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,107,000</b>	<b>\$ 2,147,000</b>	<b>\$ 5,254,000</b>	<b>\$ 3,107,000</b>	<b>\$ 2,147,000</b>	<b>\$ 5,254,000</b>	<b>\$ 2,007,180</b>	<b>\$ 5,254,000</b>
<b>New Legislative Authorization 2014 for State bonds for Pass-Through Grant Projects (Earmarks)</b>													
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
<b>New Legislative Authorization 2014 for State bonds for Pass-Through Grant Projects</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ 22,500,000</b>	<b>\$ -</b>	<b>\$ 22,500,000</b>	<b>\$ 7,425,000</b>	<b>\$ 22,500,000</b>
<b>Subtotal Amendments and New Grants</b>			<b>\$ 10,247,000</b>	<b>\$ -</b>	<b>\$ 10,247,000</b>	<b>\$ 41,319,266</b>	<b>\$ 2,450,510</b>	<b>\$ 43,769,776</b>	<b>\$ 51,566,266</b>	<b>\$ 2,450,510</b>	<b>\$ 54,016,776</b>	<b>\$ 15,225,766</b>	<b>\$ 43,769,776</b>
<b>PARKS AND OPEN SPACE TOTAL</b>			<b>\$ 11,573,406</b>	<b>\$ 2,203,399</b>	<b>\$ 13,776,805</b>	<b>\$ 44,059,000</b>	<b>\$ 4,277,000</b>	<b>\$ 48,336,000</b>	<b>\$ 55,632,406</b>	<b>\$ 6,480,399</b>	<b>\$ 62,112,805</b>	<b>\$ 17,129,490</b>	<b>\$ 47,566,000</b>