Business Item No. 2014-122

# 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	Mil	lions

	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



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

#### Amended as of June 25, 2014

Dollars in Thousands

TABLE 9		Authori	zed Capital Program (	ACP)		Capital Ir	nprovement Plan	(CIP)		Total
Project #	Project Name	Cat < 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
	Preservation Expansion Transitways Total	P 534,918 E 164,457 T 2,166,000 2,865,374	(28,326) 41,726 (83,142) (69,741)	506,592 206,183 2,082,858 2,795,633	50,999 20,990 131,962 203,951	101,103 4,203 7,250 112,556	72,054 9,374 1,029,160 1,110,588	291,116 4,815 5,448 301,379	515,272 39,382 1,173,820 1,728,474	1,021,864 245,565 3,256,678 4,524,107
	Prior Total Change	2,865,374	(122,545) 52,804	2,742,829 52,804	250,140 (46,189)	119,919 (7,363)	1,110,838 (250)	301,443 (65)	1,782,340 (53,866)	4,525,172 (1,065)
FLEET MODERN Metro Transit	IZATION									
61315 61315e	Tire Lease - 2013 Contract Tire Leasing	P 2,128	1,911	4,039	- 2,397	- 2,506	- 2,658	- 8,990	- 16,551	4,039 16,551
65322 61423	Hwy 65/CR 14 P&R 7 Coach Buses Engines, transmissions, lifts	E 3,080 P 4,691	779	3,859 4,691	-	-	-	-	-	3,859
61611 61614	Bus Procurement 40Ft Replace Bus Equip Fareboxes/TRIM/Smartcard	P 207,298 P 26	(990)	206,308 26	-	-	-	-	-	4,691 206,308 26
61624	Bus Repair Assoc Cap Maint Bus Repair Assoc Cap Maint	P 12,585	736	13,321			- 1 000			13,321
61624e 65112	Hybrid Bus Electrification	E 1,500	= =	1,500	1,263	2,000	1,000	6,000	10,263	10,263 1,500
65319 65320	Maplewood Mall P&R - 4 Artic Buses Bus Replacement - 2014	E 3,043 E 30,643	28,420	3,043 59,063					-	3,043 59,063
65320e 68309	Bus Replacement - 2014 Blue LRT - MDL-CPU Board Modification LRT Blue - Type 1 LRV Video Mirrors	P 270	(270)	=	9,355	36,178 -	18,977 -	100,854	165,364	165,364
2012-2017 CIP	LRT Blue - Type 1 LRV Signage to Color LED	P 400 P 300	(400) (300)	=	= =	-	-	-	-	-
MT10-02	LRT Blue - Train Operator Display Replacement CMAQ - Cty Rd 73	P 150 P -	(150)		- 4,724	-	-	-	4,724	4,724
	I-94/Manning P&R 4 Artic Buses I-94/Manning P&R 4 Artic Buses	P - P -	2,924	2,924	119	=	÷	÷	119	2,924 119
	LRT Blue -LRV Overhaul-Type 1 OVH 2 LRT Blue -LRV Overhaul-Type 1 OVH 2	P - P -	3,493 -	3,493	-	2,071	3,150	3,252	8,473	3,493 8,473
New 2013-2018 CIP	Arterial BRT Rapid Bus Procurement Arterial BRT Rapid Bus Procurement -	E - P -	1,960	1,960	-	-	8,281	-	- 8,281	1,960 8,281
New 2013-2018 CIP	CMAQ Expansion Buses LRT - Install Automatic Passenger Counters on	E P -	8,250	8,250	750	-	-	-	- 750	8,250 750
	LRT - LRV Overhaul- Type 2 OVH 1 LRT Blue - LRV Onboard Sanding System	P	- -	-	- -	-	- 750	12,666	12,666 750	12,666 750
2013-2018 CIP 2013-2018 CIP	LRT Blue - Train Operator Display Replacement Northstar -Locomotive Overhaul	P		-	150	150	150	4,000	450 4,000	450 4,000
New - 2014- New - 2014-	Passenger Car Overhaul Non Revenue Vehicle Additions - Non CBS E&F	P - E -	- -	-	- 212	-	-	1,350	1,350 212	1,350 212
New - 2014- New - 2014-	Non Revenue Vehicle Additions - CBS E&F (3) Non Revenue Vehicle Additions - Police (5)	E	<del>-</del> -	-	154 275	-	-	-	154 275	154 275
New - 2014- New - 2014-	Forest Lake Coach Expansion Buses Low Growth Expansion Buses	E	= =	= =	1,680	- 1,877	-	-	1,680 1,877	1,680 1,877
New - 2014- Other Providers	Riding Floor Scrubber	Ē -	=	=	60	-,	=	=	60	60
35741 35787	Fleet Expansion Fleet Rehabilitation, Repairs, and Maint.	E 7,161 P 2,893	(414)	6,747 2,893	-	-	-	-	-	6,747 2,893
35788 35840	CMAQ Regional Fleet Expansion MTS DAR Small Bus Purchase	E 8,458 P 210	(1,368)	7,090 210	-	-	-	-	-	7,090 210
35842 35843	Maple Grove - Big Bus Replacement Metro Mobility - Vehicle Replacement	P 3,300 P 2,730	-	3,300 2,730	-	-	-	-	-	3,300 2,730
35844	MTS - Big Bus Replacement	P 3,725	- -	3,725	- -	-	-	-	-	3,725
35845 35846	MTS - Small Bus Replacement MVTA - Big Bus Replacement	P 210 P 832 P 550	=	210 832	= =	-	-	-	-	210 832
35847 35872	Prior Lake - Big Bus Replacement 2012 - Maple Grove - Big Bus Replacement	P 3,453	- -	550 3,453	- -	-	-	-	-	550 3,453
35873 35874	2012 - Metro Mobility - Bus Replacement 2012 - MTS - Small Bus Replacement	P 3,768 P 2,040	- -	3,768 2,040	- -	-	-	-	-	3,768 2,040
35875 35876	2012 - MTS - Big Bus Replacement 2012 - MVTA - Small Bus Replacement	P 1,100 P 562	- -	1,100 562	- -	-	-	-	-	1,100 562
35877	2012 - Plymouth - Small Bus Replacement 2012 - SWT - Big Bus Replacement	P 1,160 P 3,300	-	1,160 3,300	-	-	-	-	-	1,160 3,300
35894 35895	2012 - Maple Grove - Small Bus Replacement 2012 - Maple Grove - Big Bus Replacement	P 188 P 3,222	-	188 3,222	-	=	=	=	= =	188 3,222
35896 35897	2012 - Metro Mobility - Bus Replacement 2012 - MTS - Small Bus Replacement	P 7,410 P 1,602	-	7,410 1,602	-	=	=	=	= =	7,410 1,602
· 35898 · 35899	2012 - Plymouth - Small Bus Replacement 2012 - Prior Lake - Big Bus Replacement	P 212 P 1,100	<del>-</del> -	212 1,100	<del>-</del> -	-	-	-	-	212 1,100
35900 35910	U of M - Hybrid Vehicle SWT - Bus Replacement	P 973 P 1,680	(25)	948 1,680	= =	-	-	-	-	948 1,680
35911 35912	Metro Mobility - Small Bus Replacement MTS - Bus Replacement	P 580 P 5,540	= =	580 5,540	= =	-		-	-	580 5,540
35913 35914	MTS - Small Bus Replacement 2013 - MTS - Small Bus - Expansion	P 73 E 568		73 568		=	=	-	-	73 568
35924 35925	SWT - Non-Revenue Vehicle Replacement Maple Grove - Small Bus - Replacement	P 50 P 125		50 125	- -	-	-	-	-	50 125
35926 35927	MTS - Small Bus - Replacement Metro Mobility - Small Bus - Replacement	P 72 P 3,900	(72)	3,900	- -	-	-	-	-	3,900
1 35928 1 35929	Metro Mobility - Small Bus - Expansion Metro Mobility - Small Bus (Low Floor - Pilot) - Ex	E 650 E 945		650 945	- -	-	-	-	-	650 945
ı 35930 ı 35931	2014 - MTS Bus Procurement - CMAQ Exp. 2013 - Transit Link - Bus Expansion	E 8,400 E 420	(1,135)	7,265 420	<del>-</del> -	-	-	-	-	7,265 420
35932 35933	2014 - MVTA - Bus - Replacement 2013 - Transit Link - Small Bus - Replacement	P 2,850 P 121	- -	2,850 121	- -	-	-	-	-	2,850 121
35934 35935	2013 - Metro Mobility - Small Bus - Replace. Rosemount Expansion Buses (CMAQ)	P 61 E 1,900	= -	61 1,900	= -	-	-	-	-	61 1,900
35940 35941	2015 MVTA Bus Replacement 2015 SWT Bus Replacement	P 5,988 P 5,988	=	5,988 5,988	-	-	-	-	-	5,988 5,988
35941 35942 35946	2015 MTS Bus Replacement 2014 Metro Mobility Vehicle Replacement	P 5,086	3,011	5,086 3,011	-	-	-	-	-	5,086 3,011
35947 35948	2014 Transit Link Small Bus Replacements 2014 Plymouth Small Bus Replacements	P -	337 311	337 311	-	-	-	-	-	337 311
35951 35952	2014 Frymouth Small Bus Replacement 2014 Shakopee Small Bus Replacement 2014 MVTA Small Bus Replacement	P -	212 410	212 410	-	-	-	-	-	212 410
35943	2014 Prior Lake BluExpress Expansion Buses	E 1,800	(145)	1,655	- -	-	-	-	-	1,655
35949 35950	2014 Metro Mobility Vehicle Expansion 2014 Transit Link Small Bus Expansion	E -	4,227 154	4,227 154	4 170	-	-		- 44 742	4,227 154
New New	Metro Mobility - Small Bus - Repl.  Plymouth - Small Bus Replacement	P	-	-	4,473	3,914 74	- 78	3,355 244	11,742 396	11,742 396
New New	Maple Grove - Bus Replacement Shakopee - Small Bus - Replacement	P -	-	-	-	1,246 1,062	3,492 -	27,150 32	31,888 1,094	31,888 1,094
New New	MTS - Bus - Replacement SWT - Bus - Replacement	P	-	- -	430	2,464 2,439	145	2,310 6,434	4,774 9,448	4,774 9,448
New New	Maple Grove - Small Bus - Repl. Maple Grove - Bus - Replacement	P - P -	-	-	2	7,332 287	7,223	29,086 697	43,641 986	43,641 986
New New	SWT - Bus - Replacement MVTA - Bus - Replacement	P	-	-	-	- 178	277 -	6,995 -	7,272 178	7,272 178
New New	MTS - Small Bus - Replacement MVTA - Bus - Replacement	P		-	- 76	3,652	-	12,874	16,526 76	16,526 76
New New	Fleet Rehabilitation, Repairs, and Maint. Rush Line Task Force and Ramsey - NTD	P	= =	= -	1,000 48	514 48	282 49	1,183 149	2,979 294	2,979 294
New	U OF MN - NTD Projects	P -	-	-	221	223	225	689	1,358	1,358



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

				3 III 1110u3a1iu3			. 51	(610)		
TABLE 9 Project #	Project Name	Cat < 2014	ed Capital Program ( 2014 Changes	ACP) Current	2014	Capital Im 2015	provement Plan 2016	(CIP) 2017-19	Total	Total ACP + CIP
ı New		E -	-	=		ē	=	=		
ı New	2015 - MVTA - CMAQ - Downtown St. Paul 2015 - Shakopee - CMAQ (2015 Program Year) -	E -	<del>-</del> =	-	3,080 1,800	-	-	-	3,080 1,800	3,080 1,800
ı New	2015 - SWT and Regional CMAQ Expansion Metro Mobility - Small Bus - Expansion	E -	-	-	4,573	- 739	- 776	2,569	4,573 4,084	4,573 4,084
	TOTAL - FLEET MODERNIZATION	373,070	51,867	424,937	36,842	68,954	47,513	230,879	384,188	809,125
SUPPORT FACIL	LITIES									
Metro Transit 62111	Building Energy Enhancement	P 11,811	-	11,811	-	-	-	-	-	11,811
62111e 62312	FTH Building & Energy Enhancement Heywood Expansion Garage	P - 10,665	2,000	12,665	-	2,000	-	4,000	6,000	6,000 12,665
62312e 62313	Heywood Expansion Garage Support Facility Security	P - 2,600	300	2,900	-	3,000	-	-	3,000	3,000 2,900
62313e	Support Facility Security (SE)	E -	-	-	-	150	150	-	300	300
62315 62315e	Emergency Generator Capacity Blue Line O&M Power Redundancy	P 1,059 P -	200	1,259	-	1,300	-	-	1,300	1,259 1,300
62322 62323	Downtown East Area Enhancement Hoist Replacement	P 200 P 250	500 300	700 550	-	-	-	-	-	700 550
62323e	Hoist Replacement Roof Refurbishments	Р -	-	-	-	300	300	900	1,500	1,500 3,083
62510 62510e	Support Facility Roof Refurbishment	P -	-	3,083	100	-	300	150	550	550
62513 62530	1% Safety & Security at Support Facilities St. Paul East Metro Garage	P 272 P 39,010	(39,010)	272	= -	-	-	-	-	272
62610 62651	OHB Hoist Space Rail Paint Booth Upgrade	P 1,040 P 1,050	(1,050)	1,040	=	-	-	-	=	1,040
62652	Snelling Site Alternatives	E 200	(1,030)	200	-	-	-	-	=	200
62652e 62710	Snelling Site Alternatives Underground Storage Tanks Replacement	P - 7,702	-	- 7,702	80 -	-	-	-	80	80 7,702
62790 62790e	Major Improvements to Support Facilities Major Improvement to Support Facilities -	P 13,992	800	14,792	1,074	2,800	3,400	11,400	18,674	14,792 18,674
New	Support Facility Doors	P -	500	500	1,074	2,000	3,400	11,400	-	500
62810 63110	FTH Lightning Arrestors Police Building Study	P 100 E 75	(100) (75)	-	-	-	-	-	-	-
63218 63219	Uninterruptible Power Source New Police Facility	P 300 E 12,000	-	300 12,000	-	-	-	-	-	300 12,000
63219e 64110	Police Facility Bus Overhaul Base Paint Booth & Renovation	E - 7,550	-	7,550	4,000	-	-	-	4,000	4,000
64211	Support Facility Roof Refurbishment	P 500	-	500	-	-	-	-	-	7,550 500
64212 64213	Nicollet Garage Transportation Renovation Enhanced Inspection Process	E 3,000 P 2,000	-	3,000 2,000	= -	-	-	-	-	3,000 2,000
64215 64216	Heywood Garage Renovation Public Facilities Maintenance Building	P 1,500 P 4,200	126	1,626 4,200	=	-	-	-	-	1,626 4,200
64312	Maintenance Facility Interiors	P 250	-	250	-	-	-	-		250
64312e 64313	Maintenance Facility Interiors Operator Breakroom Facilities	P 100	-	100	250	250	250	500	1,250	1,250 100
69001 69001e	Recaulk Walls at Existing Buildings Recaulk Walls of All Buildings	P 1,000	-	1,000	=	-	-	3,100	3,100	1,000 3,100
69110	Transit Facility Land Acquisition	E 267	=	267	=	-	-	-	-	267
69211 69212	Downtown St. Paul Layover Transit Facility Land Acquisition - Rail Spur	P 100 E 870	-	100 870	-	-	-	-	-	100 870
69213 69216	Burglar Alarm System Renewable Energy Initiatives	P 200 P 2,250	-	200 2,250	-	-	-	-	-	200 2,250
69216e	Renewable Energy Initiatives	P -	-	-	750	- 75	-	-	750	750
84457 84524	Miscellaneous Safety Capital Equipment (1%) New Ruter Garage	P -	-	-	150	100	75 -	225	525 100	525 100
2012-2017 CIP 2013-2018 CIP		P -	-	-	100	-	600	-	600 100	600 100
2013-2018 CIP	Hazardous Waste Study Heywood Campus Master Plan	P - E -	- 110	- 110	150	-	-	-	150	150 110
2013-2018 CIP	Heywood Campus Master Plan	E -	-	-	-	-	-	-	=	-
New 2013-2018 CIP	LRT - LRV Spur Track Modification LRT - LRV Spur Track Modification	E -	200	200	-	-	-	-	-	200
New - 2014- New - 2014-	Drop Table for Big Lake VMF District Energy Study	P	-	-	- 100	2,200	-	-	2,200 100	2,200 100
New - 2014-	Support Facility Strategic Plan	E - E -	-	-	120	- 400	-	-	120 400	120 400
New - 2014- Other Providers	Enclose Pass Through Track at Big Lake VMF  S		-	-	-	400	-	-	400	
35851 35882	MVTA EBG Expansion MVTA Facility Improve. at Garages - NTD	E 1,200 P 125	-	1,200 125	- -	-	-	-	-	1,200 125
35915 New	MVTA - Support Facilities Improve. (NTD) MVTA Facility Improve. at Garages - NTD	E 150	-	150	- 500	- 250	300	600	- 1,650	150 1,650
New	MVTA Eagan Garage Expansion - Design - NTD	Ē -	-	=	200	-	-	-	200	200
New	MVTA Eagan Garage Expansion Debt - NTD TOTAL - SUPPORT FACILITIES	130,672	(35,199)	95,473	500 8,074	500 13,325	500 5,875	1,500 22,375	3,000 49,649	3,000 145,122
CUSTOMER FAC Metro Transit										
62012 62012e	HLRT Rail Station Mods - 1% Transit HLRT Rail Station Mods - 1% Transit	P 1,459 P -	200	1,659	200	200	-	400	800	1,659 800
62013 62013e	I-35E AT Co Rd 14 Park & Ride I-35E at Co. Rd. 14 Park & Ride	E 2,200 E -	2,074	4,274	-	=	-	-	-	4,274
62013e	I-35E & Co. Rd. 14 Park and Ride Woodbury Theatre P&R Expansion	E -	-	-	150	-	-	-	150	150
62014 62015	Hwy 36 at Rice Street P&R	E 200 E 3,204	-	200 3,204	-	-	-	-	-	200 3,204
62115 62117	Hwy 610 & Noble P&R I-35E & Country Road E P&R (Vadnias Hgts)	E 14,674 P 2,500	- 1,845	14,674 4,345	= =	-	-	-	-	14,674 4,345
62117e	I-35E & Country Road E P&R (Vadnais Hgts)	Р -	-	-	-	-	-	-	-	-
62214 62216	DT St. Paul Passenger Facility Improvements Downtown Minneapolis Station Area	P 3,253 E 1,600	160	3,253 1,760	<del>-</del> -	-	-	-	-	3,253 1,760
62217		1,000			_	-	-	-		100 250
	Transit Customer Amenities Transit Customer Amenities	P 100	- -	100	50	50	50	100	250	
62217e 62218	Transit Customer Amenities Southdale Transit Center Relocation	P 100 E - P 850	- - - /140\	- 850	50 -	50 -	50 -	100	250	850
62217e 62218 62221 62222	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride	P 100 E - P 850 E 140 E 5,347	(140)	- 850 - 5,347	50 - - -	50 - - -	50 - - -	100 - - -	250 - - -	- 5,347
62217e 62218 62221	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride	P 100 E - P 850 E 140	: - -	- 850 -	50 - - - - -	<del>-</del> -	50 - - - - -	100 - - - - - 200	-	5,347 100
62217e 62218 62221 62222 62318 62318e 62319	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit	P 100 E - P 850 E 140 E 5,347 P 100	- '-	- 850 - 5,347	50 - - - - - -	- - - - 100	- - - - -	- - - - 200	- - - - 300	5,347 100 300 730
62217e 62218 62221 62222 62318 62318e 62319 62319e 62320	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride 1-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements	P 100 E	: - -	- 850 - 5,347 100 -	50 - - - - - - -	- - -	- - - - - 365	- - - 200 - 895	300 - 1,625	5,347 100 300 730 1,625 300
62217e 62218 62221 62222 62318 62318e 62319 62319e 62320 62320e 62321	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project	P 100 E - P 850 E 140 E 5,347 P 100 P - P 365 P -	365 -	5,347 100 - 730	50 - - - - - - - - - - -	100 - 365 -	- - - - - - 365 - 200	- - - - 200	300 - 1,625 - 400	5,347 100 300 7,30 1,625 300 400
62217e 62218 62221 62222 62318 62318e 62319 623219e 62320 62320e 62321 62321	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project Downtown East Area Enhancement	P 100 E - 100 E - 140 E 140 E 5,347 P 100 P - 365 P - 100 P - 50 E - 50 E	365 - 200	5,347 100 - 730 - 300 - 61	50 - - - - - - - - - - - - - - - - - - -	- - - - 100	- - - - - 365	- - - 200 - 895	300 - 1,625	5,347 100 300 730 1,625 300 400 61 7,840
62217e 62218 62221 62222 62318 62318e 62319e 62320 62320e 62321 63322e 62911 63056	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project Downtown East Area Enhancement Maplewood Mall Transit Center Parking Ramp Riverwiew Corridor Construction	P 100 E - 100 E - 140 E 5,347 P 100 P - 100 E 5,000 P - 100 P	365 - 200	5,347 100 - 730 - 300 - 61 - 13,950		100 - 365 - - - - 340	- - - - - 365 - 200 - 7,500	- - - 200 - 895	1,625 - 400 - 7,840	5,347 100 300 730 1,625 300 400 61 7,840
62217e 62218 62221 62222 622318 62318e 62319e 62320 62320e 62321 63322e 62911 63056 63215 63215	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project Downtown East Area Enhancement Maplewood Mall Transit Center Parking Ramp Riverwiew Corridor Construction Gateway/Smith Avenue // West End Layover Public Facilities Initiatives	P 100 E	365 - 200 - 11	5,347 100 - 730 - 300 - 61			- - - - 365 - 200 - 7,500	200 - 895 - 200 - - -	300 1,625 400 7,840	5,347 100 300 730 1,625 300 400 61 1,840 13,950 - 1,100 5,683
62217e 62218 62221 62222 62328 62319 62319 62319 62320 62320 62321 63322e 62911 63056 63215 63216	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project Downtown East Area Enhancement Maplewood Mall Transit Center Parking Ramp Riverwiew Corridor Construction Gateway/Smith Avenue // West End Layover Public Facilities Initiatives Public Facilities Initiatives	P 100 E	365 - 200 - 11	850 5,347 100 - 730 - 61 - 13,950 - 1,100 5,683		100 - 365 - - - - 340	- - - - - 365 - 200 - 7,500	- - - 200 - 895	1,625 - 400 - 7,840	- 5,347 100 300 730 1,625 300 400 61 7,840 13,950 - 1,100 5,683 4,200
62217e 62218 62221 62222 62318 62318e 62319 62320 62320e 62321 63232e 62316 63215 63216	Transit Customer Amenities Southdale Transit Center Relocation Maple Plain Park & Ride I-94 & Manning Park & Ride ADA Bus Stops - 1% Transit Enhancements ADA Bus Stops - 1% Transit Enhancements ADA Projects Bus Shelters - 1% Transit ADA Projects Bus Shelters - 1% Transit ADA Projects - 1% Transit Enhancements Signs - 1% Transit Enhancements Signs - 1% Transit Enhancements Anoka CRTV Ramp Project Downtown East Area Enhancement Maplewood Mall Transit Center Parking Ramp Riverwiew Corridor Construction Gateway/Smith Avenue // West End Layover Public Facilities Initiatives	P 100 E	365 - 200 - 11	5,347 100 - 730 - 300 - 61 13,950	- - - - - - - - - - - - - - - - - - -		- - - - 365 - 200 - 7,500	200 - 895 - 200 - - -	300 1,625 400 7,840	5,347 100 300 730 1,625 300 400 61 7,840 13,950 - 1,100 5,683 4,200 2,227 75 853



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

TABLE 9				zed Capital Program (				provement Plan			Total
Project #	Project Name	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
63315 63318	Sector 5 Park & Ride Facilities Dwtn Mpls Layover Gateway (North Terminal)	P E	922 11,221	(922)	- 11,221	-	- -	-	-	-	- 11,221
63318e	Downtown Minneapolis Layover	P	-	-	-	2,300	3,000	=	-	5,300	5,300
63350 63350e	Public Facilites Refurbishment Public Facilities Refurbishment	P P	9,104	1,100	10,204	1,100	2,200	2,400	9,000	14,700	10,204 14,700
63491 63513	Transit Center/Park-Ride Sign Upgrades 1% Safety & Security at Public Facilities	P	488	(488)	-	-	-	-	=	-	-
63552	Robbinsdale Transit Center	P	258 729	(258) (729)	-	-	-	-	-	-	-
63611 63611e	Dwtn Mpls Transit Advantages / Access Mpls - Dwtn Mpls Transit Advantages	P	1,183	500	1,683	300	2,000	3,000	-	5,300	1,683 5,300
63702	Hiawatha LRT: Readerboard Enhancement	P	300	-	300	-	-	-	-	-	300
63703 63706	HLRT Crossing Signals I-94 East Park & Ride - Guardian Angels	P F	150 1,228	(150) (1,228)	-	-	-	-	-	-	-
63711	Signs	P	775	-	775	-	-	=	-	-	775
63712 63715	Park & Ride Security Enhancement Bike & Pedestrian Access to Transit Study	P E	90 100	(90) (100)	-	-	-	-	-	-	-
63760 63810	Midtown Exchange Transit Station Twin Lakes Park & Ride	E F	2,700	-	2,700	-	-	-	-	-	2,700
63851	ADA Improvements	P	1,328 700	(1,328)	700	-	-	-	-	-	700
63852 63956	Shelter New & Replacement Project CR 73/I394 Park and Ride Exp	P F	3,236 9,248	-	3,236 9,248	-	-	-	-	-	3,236 9,248
64313e	Operator Breakroom Facilities	P	-	-	-	300	-	300	300	900	900
69112 69214	Hiawatha CCTV Project Public Facility Security (SE) - 3 Video Surv.	P P	350 300	500	350 800	-	-	-	-	-	350 800
69214e	Public Facility Security (SE)	P	-	-	-	-	-	500	500	1,000	1,000
69217 69219	Hiawatha Trail Lighting & Safety Covered Bike Parking Installation	E	250 50	150	250 200	-	-	-	-	-	250 200
69219e 69911	Covered Bike Parking Installation Park & Ride Security	E	-	-	-	-	-	-	-	-	-
2012-2017 CIP	Anishinabe Park & Ride	P	600	-	600	200	-	-	-	200	600 200
New 2012-2017 CIP	Electric Vehicle Charging Stations Electric Vehicle Charging Stations	E E	-	100	100	-	-	- 50	- 150	200	100 200
New	CCLRT Bus Facil. & Como Park Facility Impr.	E	-	800	800		-	30	130	-	800
2013-2018 CIP New - 2014-	CCLRT Bus Facil. & Como Park Facility Impr. TOD Office Costs	E E	-	-	-	400 50	-	-	-	400 50	400 50
Other Providers	1					30				50	
35823 35826	Shakopee/Prior Lake - Eagle Creek Transit St. SWT - SW Station Debt	P P	200 380	-	200 380	=	<del>-</del>	=	-	-	200 380
35853	Plymouth - Bus Shelters (Three) - NTD	P	178	-	178	-	-	-	-	-	178
35854 35879	Plymouth-Customer Repairs Station 73-NTD MVTA - Bus Camera Replacement-NTD	P P	44 20	-	44 20		-	-	-	-	44 20
35880	MVTA - Bus Stop Amenities - NTD	P	75	-	75	-	-	-	-	-	75
35881 35884	MVTA - Customer Facility Impr NTD Plymouth - Bus Shelters - NTD	P P	125 200	-	125 200	-	-	-	-	-	125 200
35885 35889	Plymouth - Station 73 Repairs - NTD SWT - East Creek Park and Ride-NTD	P	69 1,957	-	69 1,957	=	-	=	-	-	69 1,957
35901	MVTA - Rosemount Depot Pass. FacilCMAQ	P	1,957	-	187	-	-	-	-	-	1,957
35903 35904	Shakopee/Prior Lake - Public Facilities Main. SWT - Public Facilities Improvements	P	60 16	-	60 16	=	-	=	-	-	60 16
35905	SWT - Public Facilities Maintenance	P	150	-	150	-	-	-	-	-	150
35907 35916	Maple Grove - Parkway Station - Phase 2 MVTA - Customer Facilities Impr. (NTD)	P P	2,632 225	-	2,632 225	-	-	-	-	-	2,632 225
35917	MVTA - Bus Camera Upgrade/Replac. (NTD)	P	20	-	20	-	-	-	-	-	20
35918 35919	SWT-Chanhassen & East Creek Stations (NTD) SWT-SW Village Debt Principal Pymt. (NTD)	P P	1,600 77	-	1,600 77	=	<del>-</del>	=	-	-	1,600 77
35945	SWT-SW Village Debt Principal Pymt. (NTD)	P	-	82	82	-	-	-	-	-	82
35921 35922	Prior Lake/Shakopee-Marschall Road TS (NTD) Prior Lake/Shakopee - Southbridge Facil. Impr.(N	P I P	775 58	-	775 58	-	-	-	-	-	775 58
35923	Prior Lake/Shakopee - Customer Facil. Impr. (NTI Plymouth - Bus Shelters - LGS	I P	92	-	92	-	-	-	-	- 800	92
New New	Plymouth - Bus Shelters - NTD	P	-	-	-	200	200	200	200 400	400	800 400
New New	Plymouth - Station 73 Repairs - LGS Plymouth - Station 73 Repairs - NTD	P	-	-	-	35	40	50	55 95	180 95	180 95
New	Plymouth - The Reserve Park-and-Ride - LGS	P	-	-	-	35	100	35	35	205	205
New New	Plymouth - The Reserve Park-and-Ride - NTD Shakopee/Prior Lake - Southbridge Sealing-NTD	P P	-	-	-	- 44	-	-	105 53	105 97	105 97
New	Shakopee/Prior Lake-Eagle Creek-Lighting-NTD	P	-	-	-	81	-	=	-	81	81
New New	Shakopee/Prior Lake - Southbridge Striping-NTC Shakopee/Prior Lake - Eagle Creek - Striping - NT		-	-	-	3	<del>-</del> -	- 8	7	10 8	10 8
New	Shakopee/Prior Lake - East Creek Sealing-NTD	P	-	-	-	-	-	-	69	69	69
New New	Shakopee/Prior Lake-Marschall Road TS Sealing- Maple Grove - Maple Grove Transit St. Repairs -		-	-	-	200	-	-	60	60 200	60 200
New	Maple Grove - Crosswinds Sealcoat - NTD	P	-	-	-	40	-	-	-	40	40
New New	Maple Grove - Parkway St. Repairs - NTD Maple Grove - Zachory Lot Sealcoat - NTD	P	-	-	-	-	100	65	-	100 65	100 65
New New	Maple Grove - Crosswinds Sealcoat - NTD MVTA Customer Facility Improvements - NTD	P P	=	-	-	- 500	- 250	300	60 600	60 1,650	60 1,650
New	MVTA Bus Stop Amenities - NTD	P	-	-	-	150	50	50	100	350	350
New New	STP NTD Projects STP NTD Projects	P P	-	-	-	3,763 (449)	(117)	380	1,533	3,763 1,347	3,763 1,347
New	SWT Debt Payments - Principal Only - NTD	Ē	-	-	-	60	147	153	496	856	856
New	Maple Grove - Parkway Station (Phase 3) TOTAL - CUSTOMER FACILITIES	Ε.	120,506	(3,446)	117,060	300 13,712	9,725	16,331	17,763	300 57,531	300 174,591
		-	,,,,,,	\-, -, -,	,,,,,,			-,	,	,	
TECHNOLOGY II	MPROVEMENTS										
Metro Transit 64283	HRIS Upgrade	Р	3,026	_	3,026	_	_	_		_	3,026
64382	Subscription Svc (Cust Rel Tracking Sys)	Ē	50	-	50	-	-	-	-	-	50
64383 64511	BusLine System Replacement Advanced Schedule Planning (SOAR)	P D	500 2,089	-	500 2,089	-	-	-	-	-	500 2,089
64511e	Advanced Schedule Planning (SOAR)	P	-	-	-	-	-	800	300	1,100	1,100
64592 64690	Transit Control Ctr (TCC) Equip Upgrades & Repl MT Technology Upgrades & Enhancements	P P	824 6,187	-	824 6,187	-	-	-	-	-	824 6,187
64702	SMARTCOM Passenger Information System	P	163	-	163	-	-	-	-	-	163
64703 64704	Transitmaster Go-To Card Application Police Dispatch-Transitmaster interface/Police	P P	200 400	-	200 400		-	-	-	-	200 400
64705	Card Access System	P	101	(101)	-	-	-	-	-	-	-
64810 64883	Networking All Security Systems APCs (Automatic Psgr Counters) on Buses	P P	100 80	(100) (80)	- -	- -	-	-	-	-	-
68001 68002	Communication Equipment for Bus Operations TSP-EMTRAC/Transitmaster Integration	P	124 210		124 210	-	=	-	-	-	124 210
68111	Real Time Transit Technology Deployment Plan	E	415	-	415	-	-	-	-	-	415
68112 68113	Transitmaster - Mobile HW WiPort Installation Technology System Hardware Replacement	P	625 50	-	625 50	-	-	-	-	-	625 50
68114	Radio Network Controller (RNC) Replacement	P	185	-	185	-	-	-	-	-	185
68114e 68210	Radio Network Controller (RNC) Replacement Fuel Management System	P D	1,000	=	1,000	=	=	100	-	100	100 1,000
68212	RTS (Real Time Signs) Transit Technlogy Systems	E	1,560	500	2,060	=	-	-	-	-	2,060
68212e 68303	RTS (Real Time Signs) Transit Technology 800 MHZ-CAD/AVL Future Maintenance	P P	- 675	-	- 675	-	1,000	2,500	2,000	5,500	5,500 675
68303e	800 MHZ-CAD/AVL Future Maintenance	P	-	- -	-	200	400	100	300	1,000	1,000
68910 68304	800 MHZ-CAD/AVL Future Improvements Technology System Enhancements	P P	- 200	3	3 200	=	_	_	_	-	3 200
3030 .			230		200						200



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

TABLE 9	Project Name		rized Capital Program ( 2014 Changes	(ACP) Current	2014	Capital Im	provement Plan 2016	(CIP) 2017-19	Total	Total ACP + CIP
Project #		2014	2014 Changes	Current						
68304e 68305	Technology System Enhancements Communications Equipment for Bus Operations	P - 30	-	30	100	100	100	200	500	500 30
68305e	Communication Equipment for Bus Operations	P -	-	-	60	60	60	120	300	300
68306 68306e	Technology System Hardware Replacement Technology System Hardware Replacement	P 75 P -	-	75 -	- 75	100	100	325	600	75 600
68307	Shop Laptops	P 147	-	147	-	-	-	-	-	147
68308 68310	Rail Radios & Communications Equip. Technology Upgrades & Enhancements	E 150 P 2,070	75	150 2,145	-	-	-	-	-	150 2,145
68310e	Technology Upgrades and Enhancements	P -	-	-	2,808	1,445	1,483	4,195	9,931	9,931
68311 68311e	Garage/Bus Wireless Upgrade Garage/Bus Wireless Upgrade (VAN)	P 1,600	-	1,600	690	-	-	-	690	1,600 690
68312	Motorola Console HW/SW Upgrades/Additions	P 1,000	1,300	2,300		-	-	=	-	2,300
68312e 68313	Motorola Console HW/SW Upgrades/Additions Stop ID Program	P - E 100	-	100	-	-	-	-	=	100
68314	Technology Improvements for Emergency Op Ce	P 150	-	150	-	-	-	-	-	150
68315 68315e	EDC System Software Upgrade EDC System Software Upgrade	P 30	-	30	-	30	-	30	- 60	30 60
68316	IDI System Software Upgrade	P 50	-	50	-	-	-	-	-	50
68316e 69215	IDI System Software Upgrade Card Access at Transit Facilities/Garages	P - P 100	-	100	-	50	-	50	100	100 100
69301e	Techn. for Console Furniture at Rail EBC - TCC Ba	P -	-	-	160	-	-	-	160	160
MT09-13 MT09-14	Hastus Equipment HASTUS/TransitMaster Integration	P -	-	-	160	200	-	100	260 200	260 200
MT10-26	TransitMaster Software Upgrade	P -	-	-	450	545	500	1,075	2,570	2,570
MT10-28	IGBLS Upgrade	P -	-	-	400	-	-	-	400	400
MT10-33 New	RTS - TransitMaster Integration PIMS Upgrade	P -	340	340	270	-	-	-	270	270 340
MT10-35	PIMS Upgrade	P -	-	-	-	-	-	-	-	-
MT10-41 MT10-42	HLRT ROW Base Map TransitMaster Server Replacement	P -	-	-	225	-	-	- 150	225 150	225 150
MT10-42	UPA Systems Server Replacement	P -	=	=	150	-	-	150	300	300
MT10-44	PIMS Hardware/Server Replacement	P -	-	-	50	-	-	50	100	100
MT10-45 MT10-46	IGBLS Hardware/Server Replacement Cubic Hardware/Server Replacement	P - P -	-	-	50 190	-	-	50 180	100 370	100 370
2011-2016 CIP	Northstar TCC Software Systems Upgrade	P -	Ē	=	200	=	-	-	200	200
2011-2016 CIP 2011-2016 CIP		P -	-	-	75 50	- 50	-	- 50	75 150	75 150
2011-2016 CIP		P -	-	-	75	500	500	500	1,575	1,575
2011-2016 CIP	PCI Equipment/Server Replacement	P -	=	=	- 40	225 125	-	=	225 165	225 165
2011-2016 CIP 2011-2016 CIP	Police Video Equipment/Server Replacement TCC Equipment/Server Replacement	P -	-	-	60	125	-	60	120	120
2012-2017 CIP	Transit Info via E-Mail and SMS	E -	-	-	76		-	-	76	76
2013-2018 CIP 2013-2018 CIP		P -	-	=	150 200	300 100	100	200	450 600	450 600
2013-2018 CIP	Consultant for Communication System	P -	-	-	600	200	200	-	1,000	1,000
	System Software Escrow & Verification P&R Cellular Wireless Networking	P -	- 50	-	80	40	40	120	280	280 50
New 2013-2018 CIP	P&R Cellular Wireless Networking P&R Cellular Wireless Networking	P -	-	50	_	10	10	30	50	50 50
2013-2018 CIP	ADC Reporting System	P -	-	-	100	100	100	-	300	300
2013-2018 CIP New	Notification Software Central Corridor Camera Addition	E -	300	300	150	-	-	-	150	150 300
2013-2018 CIP	Central Corridor Camera Addition	Ë -	-	-	-	-	-	-	-	-
New - 2014- New - 2014-	Migration/ Replacement of ADDCO Real-Time Evaulation Study of Transit Commuter	P -	-	-	100	500	500	500	1,500 100	1,500 100
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 New - 2014-	LRT Blue - Communications Equipment Update LRT Blue - Communications Equipment Update	P -	75 -	75 -	-	100	-	-	100	75 100
New - 2014-	LRT - Arinc SCADA Software Upgrades	P -	-	-	-	150	-	-	150	150
New - 2014- Other Providers	LRT - Technology System Enhancements	Р -	-	-	-	100	-	-	100	100
35776	Met Mo Dispatching Project	P 125	-	125	-	-	-	-	-	125
35789 35831	Fleet Fareboxes Technology Improvements	P 2,100 P 937	(100)	2,100 837	-	-	-	-	-	2,100 837
35834	Metro Mobility MDT/AVL	P 4,000	(100)	4,000	-	-	-	-	-	4,000
35860 35883	Regional Dial-a-Ride Camera Project	P 400 P 210	-	400 210	-	-	-	-	-	400
35890	MVTA Fleet Maintenance Software - NTD Technology Maintenance and Improvements	P 500	-	500	-	-	-	-	-	210 500
35902	Dial-a-Ride Fare Collection Equipment	P 1,700	-	1,700	-	-	-	-	-	1,700
35906 35936	SWT - Network Server Security Cameras	P 25 P 270	-	25 270	=	-	-	-	=	25 270
35790	MTS Bus Camera System	E 1,600	-	1,600	-	-	-	-	-	1,600
35848 35908	MVTA - AVL Technology MVTA - I35W Technology - CMAQ Match	E 2,100 E 550	-	2,100 550	-	-	-	-	-	2,100 550
35937	Vehicle Area Network (VAN) Project	E 2,000	100	2,100	-	-	-	-	-	2,100
35938	Radios - Expansion	E 125	-	125	-	-	-	-	-	125
35944 New	Metro Mobility - Radio System Console Regional Farebox Replacement	P	600	600	-	903	458	1,637	2,998	600 2,998
New	MVTA - Camera Systems - NTD	P -	Ē	=	40	20	20	40	120	120
New New	Technology Maintenance and Improvements Metro Mobility Equipment Upgrade	P	-	-	250 275	250 300	250 300	750 950	1,500 1,825	1,500 1,825
INCW	TOTAL - TECHNOLOGY IMPROVEMENTS	40,908	2,962	43,870	11,059	9,153	8,221	14,112	42,545	86,415
			<del></del>		<del></del>					
OTHER CAPITAL	EQUIPMENT									
Metro Transit				540						540
62219 62223	CCLRT Station Platform Safety Enhancements Park & Ride Security Upgrades 1% Sec (2012)	P 610 P 100		610 200	-	-	-	-	-	610 200
62223e	Park & Ride Security Upgrades 1% Sec (2012)	P -	-	-	-	-	-	-	-	-
62224 62224e	LRT Station Security Upgrades 1% Sec (2012) LRT Station Security Upgrades 1% Sec (2012)	P 50	25	75	-	- 25	- 25	- 75	- 125	75 125
62225	Transit Hub Upgrade Security System 1% Sec	P 50	25	75	=	-	-	-	-	75
62225e 63714	Transit Hub Upgrade Security System 1% Sec Como Shuttle Pass-thru to St. Paul	P - F 1.458	-	- 450	-	25	25	75	125	125 1,458
65317	Automated Passenger Counters for Light Rail	E 1,458 P 1,679	-	1,458 1,679	-	-	-	-	-	1,458 1,679
65321	Hiawatha LRT Rail Associated Capital	P 850	1,070	1,920	=		-	-	-	1,920
65321e 65410	LRT - Rail Associated Capital Maintenance Public Safety Outreach	P - P 225		- 225	157	879	950	3,150	5,136	5,136 225
65504	Specialized Equip & Furnishing for Rail Support	P 469	-	469	-	-	-	-	-	469
65504e	LRT- Spec. Equip. & Furshiings for Rail Support	P -	- (504)	=	30	=	-	=	30	30
65611 65612	Safety and Security Projects Transit Enhancement Projects	P 501 P 501	(501)	501	-	-	-	-	-	501
65652	Rail Associated Capital Maintenance	P 6,798	(1,251)	5,547	-	-	-	-	-	5,547
65653 65702	TVM Installations New Farebox Hardware-Replacement Fleet	E 125 P 1,814	-	125 1,814	-	-	-	-	-	125 1,814
65702e	Bus Fare Collection Upgrade	P -	-	-	-	750	-	-	750	750
65711	Safety Marking	P 375	1.505	375	-	-	-	-	-	375
65790 65790e	Support Equip & Non-Rev Vehicles Support Equipment and Non-Revenue Vehicles	P 6,383 P -	1,595	7,978 -	1,190	1,462	1,560	4,233	8,445	7,978 8,445
65810	Re-Key Lock System	P 50		50	-		-	-	-,	50
65815 67210	Fare Collection System Upgrades Nextfare Fare Collection Equipment	P 1,300 P 1,800	(1,300)	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



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

TABLE 9 Project #	Project Name		rized Capital Program 2014 Changes	(ACP) Current	2014	Capital Im	nprovement Plan 2016	1 (CIP) 2017-19	Total	Total ACP + CIP
		_	2014 Changes	Current	2014	2015	2010			
67211e 67301	Nextfare (Cubic) Upgrade/Fare Coll. Server Upgra Nextfare Cubic Fare Collection	P - 500	-   -	- 500	-	-	-	1,500	1,500	1,500 500
67901	Fare Collection Equipment	P 1,000		1,000	-	-	-	-	-	1,000
67901e 68215	Fare Collection Equipment DVR Replacement 1% Sec (2012)	P - 77	100	- 177	250	200	100	300	850	850 177
68215e	DVR Replacement/upgrades	Р -	-	-	-	-	-	-	-	-
68216 68901	TCC Console Replacement PSIC Grant Funds - Radio Encryption	P 1,000 E 18		1,000 18	-	-	-	-	-	1,000 18
69002 69003	Forensic Security Software CCTV at Transit Stores	P 50		50	-	-	-	-	-	50
69004	Security Equipment	P 33 P 200		200	-	-	-	-	-	200
69004e	Security Equipment	P -	- (545)	-	50	50	50	-	150	150
69005 69113	2010 Transit Security Grant 2011 Transit Security Grant (TSG)	P 515 P 1,037		1,037	=	-	-	-	-	1,037
69215e 69210	Card Access Transit Facilities/Garages Onboard Information Center	P - 60	<u>=</u>	- 60	=	50	50	=	100	100 60
69218	Garage Security System Upgrades 1% Sec	P 200		300	-	-	-	-	-	300
69218e 69301	Garage security system upgrades Techn. for Console Furniture at Rail EBC - TCC Ba	P - 340	-	- 340	-	100	100	300	500	500 340
69910	Telework Grant from MnDOT	P 480	-	480	-	-	-	-	-	480
69912 69913	Upgrade Cameras / Card Access LRT Bike Rack Security	P 257 P 100		100	-	-	-	-	-	100
69914	Install 4 Pedestrian Gates	E 100	(100)	-	=	=	=	=	=	-
69916 69917	Regional Transit Security - 2007 grant Regional Transit Security - 2008 grant	P 1,519 E 483		-	=	-	-	-	-	-
69919	Security Grant - Fed Homeland Security	E 42		-	=	=	=	=	=	=
84509e New - 2014-	Update Fare Counting Equipment Police Equipment-Tasers	P -	=	-	72 38	49 38	10 38	45	176 114	176 114
New - 2014-	Police Equipment-Radios	P -	88	88	-	-	-	-	-	88
New - 2014- New - 2014-	Police Equipment-Radios Police Equipment- Misc, training, K-9, explosives	P -	=	-	35 50	35 50	35 50	35 150	140 300	140 300
New - 2014-	Police Equipment-Training simulator	E -	-	-	-	-	195	-	195	195
Other Providers 35888	<u>s</u> SWT Service Vehicle - NTD	P 55	_	55	_	_	_	_	_	55
New	MVTA - Non-Revenue Service Vehicles	Р -	-	-	30	36	-	39	105	105
New New	SWT - Non-Revenue Service Vehicles SWT - Non-Revenue Service Vehicles	P	115	115	=	-	-	-	-	115
	TOTAL - OTHER CAPITAL EQUIPMENT	34,219	(2,783)	31,436	2,302	4,149	3,488	10,802	20,741	52,177
	- NON NEW STARTS									
Metro Transit 61023	3-Car Train Sub-Stations, MOA & Target Field	T 5,000	-	5,000	=	-	-	-	-	5,000
61113	Transitway Planning	T 85		85	-	-	-	-	- 1 200	85
61113e 61214	Transitway & System Planning Hiawatha Rail Clip Project	T - 30		30	200	200	200	600	1,200	1,200 30
61215	Transitway Planning Midtown Corridor AA	T 750		750	-	-	-	-	-	750
61216 61217	Cedar Avenue BRT Arterial Bus Rapid Transit	T 150 T 850		150 1,764	-	-	-	-	-	150 1,764
61217e	Arterial Bus Rapid Transit Preliminary	T -	-	-	-	-	-	686	686	686
61218 61219	HLRT-Track Switch Machine Overhaul HLRT-LRV 1000 Amp Draw Modification	T 50		50	=	-	=	-	=	50
61220	HLRT Crossing Signals	T 75	-	75	=	-	=	-	-	75
61221 61222	HLRT Battery Replacement BRT/Smart Starts Project Office	T 40 T 253		253	=	-	=	-	=	253
61222e	BRT/Smart Starts Project Office	T -	-	-	403	150	150	450	1,153	1,153
61316 61317	LRT Tie Replacement Northstar Facility Improvements	T 460 T 100		460 500	=	-	-	-	-	460 500
61317e	Northstar Facility Improvements	T -	-	-	-	500	250	500	1,250	1,250
61318 61318e	Paver Placement Paver Replacement	T 1,000	1,000	2,000	=	1,000	1,000	1,000	3,000	2,000 3,000
62001	Interchange Project	T 41,442		41,442	-	-	-	-	-	41,442
62011 62116	I-35W Orange Line Pre-Project Development Ramsey Station on Nstar Corridor	T 700 T 5,475		700 5,475	-	-	-	-	-	700 5,475
62215	LRT Interchange Facilities	T 100		100	=	-	-	-	-	100
62215e 62316	LRT Interchange Facilities HLRT Rail Station Modifications	T - 200	- 1 -	200	100	-	-	-	100	100 200
62317	Mall of America Transit Station	T 200	-	200	=	-	-	-	-	200
62910 63111	Fridley Commuter Rail Station I-35W Transit Station at 46th	T 331 T 4,659		331 4,659	-	-	-	-	-	331 4,659
63114	Bottineau Blvd. (Northwest) Corridor	T 22,319		22,319	-	-	-	-	-	22,319
63114e 69304	Northwest Corridor Bottineau LRT Pre-Development	T - 150	-	- 150	500	-	555	-	1,055	1,055 150
69305	Nicollet Central Street Car Pre-Development	T 150	-	150	-	-	-	-	-	150
63701	Hiawatha LRT: American Blvd Station	T 3,775 T 107,559		3,775	-	-	-	-	-	3,775
63740 64210	UPA (Urban Partnership Agreement) P&R Lots Sand Blasting Room - O&M Building	T 100		100	=	-	-	-	-	100
64214	HLRT LRV Door Overhaul	T 200		200	=	=	=	=	=	200
64310 64311	LRT- Rail Support Facility Parking LRT-Non Revenue Vehicle Storage	T 200		200 750	-	-	-	-	-	200 750
64910	The New '3 Car Train Program - O&M Bldg Impr.	T 18,426		18,426	=	=	=	=	=	18,426
65111 65318	3 Car Train Program - Light Rail Vehicles Northstar 6th Locomotive	T 33,578 T 113	-	33,578 113	-	-	-	-	-	33,578 113
New 6570A	Cedar Grove Station City of St. Paul Substation Relocation	T -	1,500	1,500	-	-	-	-	-	1,500
68211	Hiawatha Corridor Vehicular Traffic	T 348	(348)	589 -	-	-	-	-	-	589 -
68213	Positive Train Control Wayside Improvements	T 450	)	450	-	-	-	-	-	450
68214 69111	Wireless Video Hiawatha LRT 1% Sec (2012) CCLRT Reestablishment Costs	T 300 T 280		300 280	-	-	-	-	-	300 280
69302	Traction Power Study	T 100	=	100	-	-	-	-	-	100
69915 69918	Southwest Corridor Alternatives Analysis (pass- State Capitol Betterments-CE Bid line items	T 686 T 392		- 392		-	-	-	-	392
2013-2018 CIP	LRT Blue - Network Upgrade	T 250		800	-	-	-	-	-	800
	Fort Snelling P&R LRT Blue - Network Upgrade	T -	-	-	-	-	1,000	-	1,000	1,000
2013-2018 CIP	LRT Green- Facility Modifications	Ţ -	-	-	42.402	2.000	250	500	750	750
2013-2018 CIP New	A Line (Sneling Ave) BRT Design and B Line (West 7th Street) BRT (Non-Fleet)	T -	1,800	1,800	13,482	2,000	-	-	15,482	15,482 1,800
2013-2018 CIP	B Line (West 7th Street) BRT (Non-Fleet)	<u></u>		-	-	3,200	-	-	3,200	3,200
New - 2014- New	On Board Customer Info Centers LRT Blue - Bi Directional Running	T -	850	- 850	20	-	10	10	40 -	40 850
New - 2014-	LRT Blue - Bi Directional Running	<u></u>	-	-	-	-	-	-	-	-
New New - 2014-	LRT Blue - Rebuild Trackwork with Direct LRT Blue - Rebuild Trackwork with Direct	T -	850	850	-	-	_	_	=	850
New - 2014-	LRT Blue - Replace station trackwork with Direct	<u></u>	-	-	-	<u>.</u>	300	-	300	300
New - 2014- New	LRT Blue - Power Feed for MOA Substation LRV Diagnostics and Monitoring System	T -	- 570	- 570	=	200	-	-	200	200 570
New - 2014-	F Line BRT	Ť -		-	= _	-	-	1,702	1,702	1,702
New - 2014- New - 2014-	35W 494-American Blvd Orange Line Station Broadway Transit Alternatives Study	T -	-	-	150 615	-	-	-	150 615	150 615
Other Providers	<u>s</u>	•	=	-	013	=	-	-	013	
35702 35703	Cedar BRT: Station Studies, Design, and Construc Cedar Ave BRT Bus Shoulder Lanes	T 22,660 T 3,525		22,660 3,525	-	-	-	-	-	22,660 3,525
35758	Red Rock Corridor	T 1,000		1,000	-	-	-	-	-	1,000



#### UNIFIED CAPITAL IMPROVEMENT PROGRAM -

#### TRANSPORTATION - TRANSIT: AUTHORIZED AND FUTURE

Amended as of June 25, 2014 Dollars in Thousands

TABLE 9			Authoriz	ed Capital Program (	ACP)		Capital I	mprovement Plai	n (CIP)		Total
Project #	Project Name	Cat	< 2014	2014 Changes	Current	2014	2015	2016	2017-19	Total	ACP + CIP
35759	Union Depot Renovation (passthru)	Т	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 Techr	T	6,143	-	6,143	-	-	-	-	-	6,143
35835	Union Depot - 2009 State GO Bonds	T	500	-	500	-	-	-	-	-	500
35836	Cedar BRT - 2009 State GO Bonds	T	3,287	-	3,287	-	-	-	-	-	3,287
35861	Bottineau Transitway Alternative Analysis	T	250	-	250	-	-	-	-	-	250
35862	I-94 Transitway Alternative Analysis	T	250	-	250	-	-	-	-	-	250
35863	Newport - Park and Ride	T	475	-	475	-	-	-	-	-	475
35864	Nicollet-Central Urban Circulator - AA Study	T	900	-	900	-	-	-	-	-	900
35865	Robert Street Transitway - AA Study	T	1,180	-	1,180	-	-	-	-	-	1,180
35866	Cedar Avenue Bus Rapid Transit	T	950	-	950	-	-	-	-	-	950
35870	Union Depot Construct and Rehabilitation	T	1,543	-	1,543	-	-	-	-	-	1,543
35871	Cedar Avenue Bus Rapid Transit	T	1,550	-	1,550	-	-	-	-	-	1,550
35891	Newport Park-and-Ride - 2011 State GO Bonds	T	1,750	-	1,750	-	-	-	-	-	1,750
35892	Cedar BRT - 2011 State GO Bonds	T	1,000	(300)	700	-	-	-	-	-	700
35893	Robert Street Corridor - 2011 State GO Bonds	T	250	-	250	-	-	-	-	-	250
35909	Cedar Avenue BRT - Marketing and Technology	T	1,777	250	2,027	-	-	-	-	-	2,027
35920	Cedar Avenue BRT - Red Line Buses - Equip.& Te	. T	250	(250)	-		-	-	-	-	-
	TOTAL - TRANSITWAYS NON-NEW STARTS		315,324	(100,699)	214,625	15,470	7,250	3,715	5,448	31,883	246,508
FEDERAL NEW Metro Transit	STARTS RAIL PROJECTS										
65895	Hiawatha Corridor LRT Project	т	717,857	_	717,857						717,857
65510	Northstar Commuter Rail	+	84.927	-	84.927						84.927
65701	Central Corridor LRT	+	956,900	•	956,900		-	-	-	-	956,900
61001	Southwest Light Rail Transit	÷	90,992	17,557	108,549	-	-	-	-	-	108,549
61001e	Southwest Light Rail Transit	÷	90,992	17,557	100,349	116.492	-	1.025.445	-	1.141.937	1.141.937
310016	TOTAL - NEW STARTS RAIL PROJECTS	٠.	1.850.676	17.557	1,868,233	116,492		1.025,445		1,141,937	3,010,170
	TOTAL - NEW STARTS RAIL PROJECTS		1,030,070	17,557	1,000,233	110,492		1,023,443		1,141,937	3,010,170



## 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	Autho Cat < 2014	rized Capital Prog 2014 Change		2014	Capital Ir 2015	nprovement Pla 2016	an (CIP) 2017-19	Total	Total ACP + CIP
		Preservation	P 45,25	57 16,414	1 61,672		6,843	15,897	31,288	54,028	115,700
		Improvements	1 41,46			1,412	6,544	16,225	30,945	55,126	122,146
		Land Acquisition	L 19,3				7,329	7,383	22,476	37,187	60,930
		Total	106,09	94 46,341	1 152,435	1,412	20,716	39,505	84,709	146,341	298,776
		Prior Total Change	106,09	94 (1,225 47,566		38,609 (37,197)	20,716	39,505	84,709	183,538 (37,197)	288,397 10,379
Anoka Co	nuntv	Change	_	47,300	47,500	(37,137)				(37,137)	10,575
10517	Rice Creek/Chain of Lakes PR	Renovate Roads Campground, Draina	P 50		500	-	-	-	-	-	500
10519	Rice Creek/Chain of Lakes PR	Renovate and Expand Day Camp	P 20		200	-	-	-	-	-	200
10520 10521	Rice Creek/Chain of Lakes PR Systemwide	Visitor Center Interp Displays MN Conservation Corp Nat Res Mgm		88 - 11 -	88 141	-	-	-	-		88 141
10521	Systemwide	Volunteer Resource Coord		65 -	65	-	-	-	-	=	65
10532	Coon Rapids Dam RP	Rehab Roadway, Parking Lots, Trails	P 49	95 (495	<mark>5)</mark> -	-	-	-	-	=	=
10552	Coon Rapids Dam RP	Reconstruct Roadway, Parking lots 8			798	-	-	-	-	-	798
10559	Systemwide	7 Construction in 4 parks and 2 trails			1,281 55	-	-	-	-	-	1,281 55
10560 10562	Systemwide Systemwide	MN Conservation Corp Nat Res Mgm Collect Resources for RP & Trail Prog		55 - 55 -	65	-	-	-	-	=	65
10561	Rice Creek Chain of Lakes PR	Acquisition Grant	L 26			-	-	-	-	-	-
10606	Rice Creek Chain of Lakes PR	Acquisition Grant	L 25		253	=	=	-	=	=	253
10618-62		First year funding of 15 projects	1,44			-	-	-	-	-	1,653
New New	Systemwide Coon Rapids Dam RP	Fund 5 projects  Boat launch parking lot reconstruction	P -	1,245 615		-	=	-	=	=	1,245 615
New	Anoka Co Riverfront RP	Rehab Shelters and Restrooms	P	74		-	-	-	-	-	74
	2014-15 CIP Coon Rapids Dam RP	Boat launch parking lot reconstruction	Р -	-		-	-	-	-	-	
		Roadway & parking lot reconstructic	Р -	-	-	-	-	-	-	-	-
	2016-17 CIP Request	Various projects	-	-	-	-	-	1,895	4 005	1,895	1,895
	2018-19 CIP Request 2014-2020 Parks and Trails	Various projects Various projects	-	-	-	-	1,276	1,314	1,895 4,185	1,895 6,775	1,895 6,775
Anoka Co	ounty Total	various projects	5,65	52 1,381	1 7,033	-	1,276	3,209	6,080	10,565	17,598
Discouries			_								
Blooming 10629	Hyland-Bush-Anderson Lakes PR	Parking lot reconstruction	P 28	89 292	2 581	-	-	-	-	-	581
10380	Old Cedar Ave Bridge Trail	Trail development	1 2,00		2,000	=	=	-	=	=	2,000
10432	Hyland/Bush/Anderson Lakes PR	Trail rehabilitation	P 39		399	-	-	-	-	-	399
10445 10553	Old Cedar Ave Bridge Trail Hyland-Bush-Anderson Lakes PR	Trail development Trail development	I 2,30		2,300 189	-	=	-	=	=	2,300 189
10558	W. Bush Lake	Parking lots, Lighting, Storm water n			263	-	-	-	-	-	263
New	Hyland/Bush/Anderson Lakes PR	Acquisition Grant	L -	187		-	-	-	-	-	187
New	Hyland/Bush/Anderson Lakes PR	Acquisition Grant	L -	420		-	-	-	-	-	420
New	Hyland/Bush/Anderson Lakes PR	Roadway and parking lot reconstruc		172	172	-	=	-	-	=	172
	2014-15 CIP Hyland-Bush-Anderson 2016-17 CIP Request	Roadway and parking lot reconstruc Various projects	P -	-	-	-	-	472	-	472	472
	2018-19 CIP Request	Various projects	P -	-	-	-	-	-	472	472	472
	2014-2020 Parks and Trails	Various projects	Р		-	-	256	263	838	1,357	1,357
Blooming	gton Total		5,44	40 1,071	1 6,511	-	256	735	1,310	2,301	8,812
Carver Co		Total development			257						257
10524 10534	Lake Minnewashta RP Lake Minnewashta RP	Trail development Trail development	I 25		257 208	-	-	-	-	-	257 208
10557	Dakota Rail	Trail development	1 26		266	-	-	-	-	-	266
New	Various Regional Trails	Trail development	1 29		294	-	-	-	-	=	294
10624	Southwest Regional Trail	Land Acquisition		- 52	52	=	=	-	=	=	52
10611	Lake Waconia RP	Land Acquisition	L 1,70		1,700	-	-	-	-	-	1,700
New New	Southwest RT Lake Minnewashta RP	Land Acquisition Road and parking lot paving	1 -	16 297		-	-	-	-	-	16 297
New	Lake Waconia RP	Land Acquisition	i			_					
	2014-15 CIP Lake Waconia RP		L	173	173			-	-	-	173
		Land acquisition	L -	17 <u>3</u> -	3 173 -	-	-	-	=	-	=
	2016-17 CIP Request	Various projects	L -	173 - -	3 173 - -	-	- - -	- - 475	-	- - 475	- 475
	2018-19 CIP Request	Various projects Various projects	L - I -	173 - - -	173 - - -	- - -		-	475	475	- 475 475
Carver Co	2018-19 CIP Request 2014-2020 Parks and Trails	Various projects	L - I - I - I - I - I - I - I - I - I -	- - -	- - - -	- - - - -	260 260	475 - 268 743	475 853		- 475
	2018-19 CIP Request 2014-2020 Parks and Trails punty Total	Various projects Various projects	L	- - -	- - - -	- - - -		- 268	853	475 1,381	475 475 1,381
Carver Co	2018-19 CIP Request 2014-2020 Parks and Trails punty Total	Various projects Various projects	L	- - - - - 77 486	- - - -	- - - - -		- 268	853	475 1,381	475 475 1,381
Dakota C 10349 10409	2018-19 CIP Request 2014-2020 Parks and Trails  uunty Total  Big Rivers RT  Mississippi River RT	Various projects Various projects Various projects  Trailhead development Trail development	l 40	- - - - - - - - - - - - - - - - - - -	3,262 400 279			- 268	853	475 1,381	475 475 1,381 5,593 400 279
Dakota C 10349 10409 10410	2018-19 CIP Request 2014-2020 Parks and Trails  punty Total  Big Rivers RT  North Urban RT	Various projects Various projects Various projects Various projects  Trailhead development Trail development Trail development	I 40 I 27 I 62	- - - - - - - - - - - - - - - - - - -	- - - 5 3,262 400 279 625			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625
Dakota C 10349 10409 10410 10426	2018-19 CIP Request 2014-2020 Parks and Trails bunty Total  ounty  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP	Various projects Various projects Various projects  Trailhead development Trail development Echo Point Improvements	40   27   62   30					- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300
10349 10409 10410 10426 10423	2018-19 CIP Request 2014-2020 Parks and Trails  uunty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byliesby RP  Lebanon Hills RP	Various projects Various projects Various projects  Trailhead development Trail development Trail development Trail development Trail Revolument Trail Reconstruction	I 40 I 27 I 66 I 30 P 15		- - - 5 3,262 400 279 625 300 152	-		- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152
Dakota C 10349 10409 10410 10426	2018-19 CIP Request 2014-2020 Parks and Trails bunty Total  ounty  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP	Various projects Various projects Various projects  Trailhead development Trail development Echo Point Improvements	44   22   66   30   P 11					- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525	2018-19 CIP Request 2014-2020 Parks and Trails  uunty Total  big Rivers RT  Mississippi River RT  North Urban RT  Lake Byliesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide	Various projects Various projects Various projects  Trailhead development Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration	I 44 1 2: I 66 1 30 P 11 2: I 2: I 2: I 2: P 12 12	777 486 000 - 799 - 25 - 000 - 52 - 500 - 52 - 50 -				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526	2018-19 CIP Request 2014-2020 Parks and Trails  yunty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT	Various projects Various projects Various projects Various projects  Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match	1 40 1 2: 1 6: 1 30 P 11 1 2: 1 2: 1 5: 1 1,00	777 4886 000 799 255 500 552 560 255	- - - - - - - - - - - - - - - - - - -			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 1255 1,012
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495	2018-19 CIP Request 2014-2020 Parks and Trails punty Total  Big Rivers RT North Urban RT Lake Byllesby RP Lebanon Hills RP Miesville Ravine PR North Urban RT Systemwide Mississippi River RT Mississippi River RT Mississippi River RT	Various projects Various projects Various projects Various projects  Trailhead development Trail development Echo Point Improvements Trail Reconstruction Cance Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme	1	77 486 	- - - 5 3,262 400 279 625 300 152 250 96 125 1,012			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526	2018-19 CIP Request 2014-2020 Parks and Trails  yunty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT	Various projects Various projects Various projects Various projects  Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match	1 40 1 2: 1 6: 1 30 P 11 1 2: 1 2: 1 5: 1 1,00	777 486 000 - 799 - 25 - 500 - 552 - 500 - 252 - 500 - 252 - 500 - 253 - 500 - 512 - 514 - 515 - 516 - 517 - 517 - 517 - 518 - 5	- - - - - - - - - - - - - - - - - - -			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10535 10536 10595	2018-19 CIP Request 2014-2020 Parks and Trails punty Total  Big Rivers RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT  Mississippi River RT  Lebanon Hills RP  Systemwide  Dakota RP	Various projects Various projects Various projects Various projects  Traildevelopment Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Trail Development Trail Resource Restoration	1 44 1 2: 1 66 1 33 P 11: 1 22: 1 9 11: 1 55 1 66 P 2 20 P 11:	777 486 				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10536 10535 10536 10595 10602	2018-19 CIP Request 2014-2020 Parks and Trails  punty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT  Lebanon Hills RP  Systemwide  Joseph River RT  Lebanon Hills RP  Systemwide  Joseph River RT  Lebanon Hills RP  Systemwide  Dakota RP  Miss. River - Dakota Co. RT	Various projects Various projects Various projects Various projects  Trailhead development Trail development Trail development Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Facility Redevelopment Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Development	1		400 279 625 300 152 250 96 125 1,012 550 661 200 125 657			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 3000 152 250 96 125 1,012 550 661 200 125 657
Dakota C 10349 10409 10410 10426 10423 10433 10433 10452 10526 10595 10536 10595 10602 10603	2018-19 CIP Request 2014-2020 Parks and Trails >untty Total  Big Rivers RT Mississippi River RT North Urban RT Lake Byllesby RP Lebanon Hills RP Miesville Ravine PR North Urban RT Systemwide Mississippi River RT Mississippi River RT Lebanon Hills RP Systemwide Mississippi River RT Mississippi River RT Lebanon Hills RP Systemwide Dakota RP Miss. River - Dakota Co. RT Minnesota Valley RT	Various projects Various projects Various projects Various projects  Various projects  Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development Facility Redevelopment Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Development	I 40 I 22 I 66 I 36 P 11 I 25 I 59 I 59 I 50 I 66 P 20 P 11 L 66 L 22		400 279 625 300 152 250 96 125 1,012 550 661 200 125 657			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 200
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10536 10535 10536 10595 10602	2018-19 CIP Request 2014-2020 Parks and Trails  punty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT  Lebanon Hills RP  Systemwide  Joseph River RT  Lebanon Hills RP  Systemwide  Joseph River RT  Lebanon Hills RP  Systemwide  Dakota RP  Miss. River - Dakota Co. RT	Various projects Various projects Various projects Various projects  Trailhead development Trail development Trail development Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Facility Redevelopment Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Development	I 44 I 2: I 66 I 33 P 11: I 22: I 55 I 56 P 20: I 66 P 20: L 66 L 22: I 77		400 279 625 300 152 250 96 125 1,012 550 661 200 125 657			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 3000 152 250 96 125 1,012 550 661 200 125 657
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10535 10536 10596	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks 2014-2020 Parks 2014-2020 Parks 2014-2020 Parks 2018-2020 Park	Various projects Various projects Various projects Various projects  Traildevelopment Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Trail Development Trail Development Land Acquisition & Trail Developmen Land Acquisition & Trail Developmen Design, Acquire & Construct Trails	I 44 I 2: I 66 I 33 P 11: I 22: I 55 I 56 P 20: I 66 P 20: L 66 L 22: I 77					- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10535 10536 10595 10602 10603 10596 10601 10544	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks 2014-2020 Parks 2014-2020 Parks 2014-2020 Parks 2014-2020 Parks 2018-2020 Park	Various projects Various projects Various projects Various projects Various projects  Traildevelopment Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Trail Development Trail Development Land Acquisition & Trail Development Land Acquisition & Trail Development Land Acquisition & Trail Development Design, Acquire & Construct Trails Redevelop Buildings, Utilities, and Re Land Acquisition Land Acquisition Land Acquisition	1	77 486  000 - 799 - 755 - 760 - 760 - 761 - 762 - 760				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750
Dakota C 10349 10409 10410 10426 10423 10433 10459 10526 10536 10535 10536 10595 10602 10603 10595 10601 10544 10551	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2015-2015-2015-2015-2015-2015-2015-2015-	Various projects Various projects Various projects Various projects  Trail development Trail development Trail development Trail development Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Developmer Land Acquisition & Trail Developmer Land Acquisition & Trail Development Land Acquisition & Varial Development Land Acquisition & Varial Development Land Acquisition & Varial Development Land Acquisition Land Acquisition Land Acquisition Land Acquisition Land Acquisition	1		400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750 40			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750 40
Dakota C 10349 10409 10410 10426 10423 10433 10459 10526 10536 10536 10536 10595 10602 10603 10596 10601 10544 10551	2018-19 CIP Request 2014-2020 Parks and Trails  Jounty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT  Mississippi River RT  Mississippi River RT  Lebanon Hills RP  Systemwide  Dakota RP  Miss. River - Dakota Co. RT  Minnesota Valley RT  Mississippi River RT  Ry Fin Dakota County  Miesville Ravine PR  Spring Lake PR  Lebanon Hills RP  Systemwide  Spring Lake PR  Lebanon Hills RP  Systemwide	Various projects Various projects Various projects Various projects Various projects  Trail development Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development Natural Resource Restoration Trail Development Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Development Land Acquisition & Trail Development Land Acquisition & Trail Development Land Acquisition Land Acquisition Land Acquisition Land Acquisition Land Acquisition First Year Funding for 5 projects	1	77 486  200 - 279 - 25 - 25 - 26 - 26 - 27 - 27 - 28 - 27 - 27 - 28 - 27 - 28 - 28 - 29 - 20 - 20 - 20 - 20 - 20 - 20 - 20 - 20				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 6125 1,012 550 661 125 657 750 40 101 522
Dakota C 10349 10409 10410 10426 10423 10433 10459 10526 10495 10536 10536 10536 10595 10602 10603 10596 10601 10544 10551 10604 New New	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2015-2015-2015-2015-2015-2015-2015-2015-	Various projects Various projects Various projects Various projects Various projects  Traildevelopment Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Trail Development Trail Development Trail Development Land Acquisition & Trail Developmen Land Acquisition & Trail Developmen Design, Acquire & Construct Trails Redevelop Buildings, Utilities, and Reand Acquisition Land Acquisition	1	77 486  200 - 279 - 25 - 25 - 26 - 26 - 27 - 27 - 28 - 27 - 27 - 28 - 27 - 28 - 28 - 29 - 20 - 20 - 20 - 20 - 20 - 20 - 20 - 20				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 500 661 125 657 250 750 40 101 101 522 - 1,888 379
Dakota C 10349 10409 10410 10426 10423 10423 10459 10526 10495 10536 10536 10595 10602 10603 10596 10601 10544 10551	2018-19 CIP Request 2014-2020 Parks and Trails  Jounty Total  Big Rivers RT  Mississippi River RT  North Urban RT  Lake Byllesby RP  Lebanon Hills RP  Miesville Ravine PR  North Urban RT  Systemwide  Mississippi River RT  Mississippi River RT  Mississippi River RT  Lebanon Hills RP  Systemwide  Dakota RP  Miss. River - Dakota Co. RT  Minnesota Valley RT  Mississippi River RT  Ry Fin Dakota County  Miesville Ravine PR  Spring Lake PR  Lebanon Hills RP  Systemwide  Spring Lake PR  Lebanon Hills RP  Systemwide	Various projects Various projects Various projects Various projects Various projects  Trail development Trail development Trail development Echo Point Improvements Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development Natural Resource Restoration Trail Development Facility Redevelopment Natural Resource Restoration Land Acquisition & Trail Development Land Acquisition & Trail Development Land Acquisition & Trail Development Land Acquisition Land Acquisition Land Acquisition Land Acquisition Land Acquisition First Year Funding for 5 projects	1	777 486				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 6125 1,012 550 661 125 657 750 40 101 522
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10535 10536 10595 10602 10603 10596 10601 10544 10551 10604 New New New	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2015-2015-2015-2015-2015-2015-2015-2015-	Various projects Various projects Various projects Various projects Various projects  Traildevelopment Trail development Echo Point Improvements Trail Reconstruction Cance Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Fed Match Design, Construct Rosemount segme Trail Development Trail Development Land Acquisition & Trail Developmen Land Acquisition & Trail Developmen Design, Acquire & Construct Trails Redevelop Buildings, Utilities, and Ruand Acquisition Land Development Trail Development Trail Development	1	77 486  200 - 279 - 255 - 200 - 256 - 257 - 250 - 257 - 250 - 250 - 251 - 250 - 251 - 250 - 251 - 251 - 252 - 253 - 254 - 254 - 255 - 257				- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 550 661 125 657 250 750 40 101 11 522 - 1,868 379 270 125 489
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10595 10535 10536 10595 10602 10601 10544 10551 10604 New New New New New New New New	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2015-2020 Parks 2015-2020 Park	Various projects Various projects Various projects Various projects Various projects  Trail development Trail development Trail development Trail development Trail development Trail Reconstruction Canoe Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Facility Redevelopment Land Acquisition & Trail Developmen Land Acquisition & Trail Developmen Design, Acquire & Construct Trails Redevelop Buildings, Utilities, and Ri Land Acquisition Trail Development Trail Development Trail Development Redevelop Playground	1		400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750 40 101 152 253 250 750 250 250 250 250 250 250 250 250 250 2			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750 40 101 522 1,888 379 270 125 489 250
Dakota C 10349 10409 10410 10426 10423 10433 10459 10525 10526 10495 10535 10536 10595 10602 10603 10596 10601 10544 10551 10604 New New New	2018-19 CIP Request 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2014-2020 Parks and Trails 2015-2015-2015-2015-2015-2015-2015-2015-	Various projects Various projects Various projects Various projects Various projects  Traildevelopment Trail development Echo Point Improvements Trail Reconstruction Cance Launch, Restrooms, Parking Trail development Natural Resource Restoration Trail Development-Fed Match Design, Construct Rosemount segme Trail Development Fed Match Design, Construct Rosemount segme Trail Development Trail Development Land Acquisition & Trail Developmen Land Acquisition & Trail Developmen Design, Acquire & Construct Trails Redevelop Buildings, Utilities, and Ruand Acquisition Land Development Trail Development Trail Development	1	77 486  200 - 279 - 255 - 200 - 256 - 257 - 250 - 257 - 250 - 250 - 251 - 250 - 251 - 250 - 251 - 251 - 252 - 253 - 254 - 254 - 255 - 257	400 279 625 300 152 250 96 125 1,012 550 661 200 125 657 250 750 40 101 152 253 250 750 250 250 250 250 250 250 250 250 250 2			- 268	853	475 1,381	475 475 1,381 5,593 400 279 625 300 152 250 96 125 550 661 125 657 250 750 40 101 11 522 - 1,868 379 270 125 489



## UNIFIED CAPITAL IMPROVEMENT PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE: AUTHORIZED AND FUTURE Amended as of June 25, 2014 Dollars in Thousands

20. 20. 20. 20. 20. 20. 20. 20. 20. 20.	014-2015 CIP North Creek Reg Gree 016-17 CIP Request 016-17 CIP Request 014-2020 Parks and Trails tty Total  Park Board heodore Wirth RP tilss. Central Riverfront RP bove the Falls RP hinneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP tilnneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP tilnneahaha RP bove the Falls RP tilnneahaha Parkway RP heodore Wirth RP tilnneapolis Chain of Lakes RP tilnneahaha Parkway RT heodore Wirth RP tilnneapolis Chain of Lakes RP tilnneahaha Parkway RT heodore Wirth RP tilnneapolis CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Greenway development Various projects Land acquisition	I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,000 L 609 P 3,221 P -	2014 Changes	Current	2014	2015	2016  1,896 - 1,069 2,965	2017-19  - 1,896 3,405 5,301	Total  1,896 1,896 5,512 9,355	1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,
20. 20. 20. 20. 20. 20. 20. 20. 20. 20.	1016-17 CIP Request 1018-19 CIP Request 1014-2020 Parks and Trails 1014-2020 Parks and Trails 1014-2020 Parks and Trails 1014-2020 Parks and Trails 1015-20-20 Parks and Trails 1015-20-20 Parks 1018-19 CIP Request 1016-19 CIP Request 1016-2020 Parks and Trails 1018-19 CIP Request 1016-2020 Parks and Trails 1019-19 CIP Request 1016-2020 Parks and Trails 1019-19 CIP Request 1016-2020 Parks and Trails 1016-19 CIP Lakes RP 1016-19 CIP CIP CIP CIP Request 1016-2020 Parks and Trails 1016-19 CIP Request 1016-2020 Parks and Trails 1016-19 CIP	Various projects Various projects Various projects Various projects Various projects  Phase III Wirth Beach-Picnic Improve Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber prop Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant Trail Restore. Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	I 1,500 P 2,000 I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,222 I 400 P 1,222 I 1 400 P 1,22	1,596 85 700 300 550 100 8,500	1,500 2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500	- - - - - - - - - - - - - - - - - - -		1,069 2,965	3,405 5,301	1,896 5,512 9,355	1,0 5,1 20,7 20,7 2,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1
20: kota Count  nneapolis I  0436 Th  0435 Ab  0447 Th  0435 Ab  0447 Th  0527 Th  0528 Mi  0586 Ab  0587 Cei  0589 No  0588 Ab  0587 Cei  0589 No  0588 Ab  0587 Cei  0589 No  0588 Ab  0589 No  0588 Ab  0589 No  0588 Ab  0589 No  0589 No  0589 No  0593 Ab  No  0594 No  000  000  000  000  000  000  000	Park Board heodore Wirth RP liss. Central Riverfront RP bove the Falls RP heodore Wirth RP liss. Central Riverfront RP bove the Falls RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linneapolis Chain of Lakes RP obve the Falls RP bove the Falls RP bove the Falls RP bove the Falls RP systemwide bove the Falls RP ystemwide bove the Falls RP linneapolis Chain of Lakes RP linneapolis Coupture Garden 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Phase III Wirth Beach-Picnic Improve Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber prop Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	I 1,500 P 2,000 I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,222 I 400 P 1,222 I 1 400 P 1,22	1,596 85 700 300 550 100 8,500	1,500 2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500	- - - - - - - - - - - - - - - - - - -		2,965	3,405 5,301	5,512 9,355	5,20,20,20,20,20,20,20,20,20,20,20,20,20,
New   Minew	IPARK BOARD  IPARK	Phase III Wirth Beach-Picnic Improve Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propical Payment Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Frail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Various projects Various projects Various projects Land acquisition	I 1,500 P 2,000 I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,222 I 400 P 1,222 I 1 400 P 1,22	1,596 85 700 300 550 100 8,500	1,500 2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500	- - - - - - - - - - - - - - - - - - -		2,965	5,301	9,355	20,2 1,1 2,4 1,2 1,2 1,2 1,2 1,2 1,3 1,4 1,4 1,5 1,5 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6
Marie   Mari	Park Board heodore Wirth RP liss. Central Riverfront RP bove the Falls RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linneaha RP bove the Falls RP bove the Falls RP bove the Falls RP over the Falls RP bove the Falls RP bove the Falls RP bove the Falls RP systemwide bove the Falls RP linneapolis Chain of Lakes RP linneapolis Cupture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 014-2020 Parks and Trails 1-Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propi Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Trail Renovations Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	I 1,500 P 2,000 I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,222 I 400 P 1,222 I 1 400 P 1,22	1,596 85 700 300 550 100 8,500	1,500 2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500	- - - - - - - - - - - - - - - - - - -	1,038				1,1,2,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,
0436 Thi 0449 Mi 0449 Mi 0449 Mi 0447 Thi 0469 Mi 0467 Thi 0528 Mi 05527 Thi 0528 Mi 05587 Cei 05586 Ab 05587 Cei 0558 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0589 No 0555 Ab 0556 Sys 0556 Sys 0556 Mi 060 Mi 060 Mi 070 Mi	heodore Wirth RP liss. Central Riverfront RP bove the Falls RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linnehaha RP bove the Falls RP bove the Falls RP sove the Falls RP bove the Falls RP bove the Falls RP bove the Falls RP stremwide bove the Falls RP linneapolis Chain of Lakes RP linneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Aligway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propi Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Trail Renovations Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	P 2,000   1 365   1 2,000   1 365   1 2,000   1 600   P 426   P 1,110   P 600   P 2,899   1 383   1 200   P 1,222   1 400   P 1,000   L 609   P 3,221   P 1   1   P   P   P   P   P   P   P	85 700 300 550 100 8,500	2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500					382 - 3,742	2,0 2,0 1,1 2,4 1,2,4 1,4 4,4 1,4 1,5 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6
0436 Thi 0449 Mi 0449 Mi 0449 Mi 0447 Thi 0469 Mi 0467 Thi 0528 Mi 05527 Thi 0528 Mi 05587 Cei 05586 Ab 05587 Cei 0558 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0589 No 0555 Ab 0556 Sys 0556 Sys 0556 Mi 060 Mi 060 Mi 070 Mi	heodore Wirth RP liss. Central Riverfront RP bove the Falls RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linnehaha RP bove the Falls RP bove the Falls RP sove the Falls RP bove the Falls RP bove the Falls RP bove the Falls RP stremwide bove the Falls RP linneapolis Chain of Lakes RP linneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Aligway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Boom Island Rehab and BF Nelson D West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propi Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Trail Renovations Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	P 2,000   1 365   1 2,000   1 365   1 2,000   1 600   P 426   P 1,110   P 600   P 2,899   1 383   1 200   P 1,222   1 400   P 1,222   1 400   P 1,222   1 1 400   P 1,000   L 609   P 3,221   P 1   1   P   P   P   P   P   P   P	85 700 300 550 100 8,500	2,000 365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500					382 - 3,742	2,0 2,0 1,1 2,4 1,2,4 1,4 4,4 1,4 1,5 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6 1,6
0435 Ab 0447 Th 04069 Mi 0421 No 0527 Th 05528 Mi 0586 Ab 0558 Ab 05587 Cei 0555 Ab 05555 Sh 05556 Sy 0593 Ab New Mi O20 020 020 020 020 020 020 020 020 040 04	bove the Falls RP heodore Wirth RP linneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP linnehaha RP bove the Falls RP bove the Falls RP bove the Falls RP bove the Falls RP okomis-Hiawatha RP bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP linneapolis Chain of Lakes RP linneapolis Coulture Garden 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 018-19 CIP Request 018-19 CIP Request 018-19 CIP Request 019-19 CIP CIP CIP Request 019-19 CIP Request 019-19 CIP	West Side Phase I Trail Development Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Final Payment Scherer Lumber prop Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Land acquisition	I 365 I 2,000 I 600 P 426 P 1,110 P 600 P 2,889 I 383 I 200 P 1,222 I 400 P 1,000 L 609 P 3,221 I I 1 I P - I 1 I - I - I - I - I - I - I - I - I - I -	85 700 300 550 100 8,500	365 2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	2,0 2,0 1,1 0,2 2,4 1,1 4,4 4,4 8,9 8,9 8,9
0447 Th. 0469 Mi 0469 Mi 0421 No. 0527 Th. 0528 Mi 05586 Ab 0588 Ab 0588 Ab 0588 Ab 0588 Ab 0589 No. 0555 Ab 0556 Sys 0556 Mi 060 Mi 070 Mi 07	heodore Wirth RP Ilinneapolis Chain of Lakes RP orth Mississippi RP heodore Wirth RP Ilinnehaha RP bove the Falls RP stremwide bove the Falls RP ilinnehabis Chain of Lakes RP Ilinneapolis Chain of Lakes RP Ilinneapolis Chain of Lakes RP Ilinnehaba Parkway RT heodore Wirth RP Ilinneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Aldigway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Sheridan Park/Victory Mem Improve Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propiously for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant Frail and Path Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Various projects Various projects Land acquisition	1	85 700 300 550 100 8,500	2,000 600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	2,0 1,1 2,4 1,1 1,0 1,0 4,4 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0 1,0
0469 Mi 0421 No 0527 Thi-No 0528 Mi 0586 Ab 0587 Ce 0589 No 0585 Ab 0555 Ab 0555 Ab 0555 Ab 0556 Sy 080 Wi	tinneapolis Chain of Lakes RP orth Mississippi RP orth Mississippi RP heodore Wirth RP tinnehaha RP bove the Falls RP bove the Falls RP bove the Falls RP pentral Miss. Riverfront RP okomis-Hiawatha RP bove the Falls RP systemwide bove the Falls RP systemwide bove the Falls RP finneapolis Chain of Lakes RP tinneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 018-19 CIP Request 018-19 CIP Request 018-2020 Parks and Trails Park Board Total nty	Trail, Bridge, Fishing, Archery Roadway Repaving Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propi Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Trail Revolution Park development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	600   600	85 700 300 550 100 8,500	600 426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			3,742		382 - 3,742	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1
0421 No 0527 Th 0528 Mi 0586 Ab 0588 Ab 0588 Ab 0588 No 0589 No 0555 Ab 0555 Sy 0593 Ab New Ab New Mi O20 20 20 20 20 20 20 40 40 444 Kel 0442 Var 0474 Ba 0474 Ba 0474 Sy 0528 Sys 05529 Sys	orth Mississippi RP heodore Wirth RP tinnehaha RP bove the Falls RP okomis-Hiawatha RP bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP tinneapolis Chain of Lakes RP tinneapolis Chain of Lakes RP tinneapolis Chain of Lakes RP tinneapolis Cylin Cyl	Roadway Repaving Trails, Shoreline and Facility Restora Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber prop Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	P 426 P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,000 L 609 P 3,221 I I I I I P	85 700 300 550 100 8,500	426 1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500					382 - 3,742	1,1,2,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,
0527 Thi 0528 Mi 05586 Ab 0588 Ab 0588 Ab 0588 Ab 0587 Cei 0589 No 0555 Ab 0555 Sy 0593 Ab New Ab New Mi New Mi New Mi New Mi New Mi 020 20 20 20 20 20 20 20 20 20 40 40 40 40 40 40 40 40 40 40 40 40 40	heodore Wirth RP Ilinnehaha RP bove the Falls RP systemwide bove the Falls RP systemwide bove the Falls RP ilinneapolis Chain of Lakes RP Ilinneapolis Sculpture Garden 1014-15 CIP Above the Falls RP 1014-15 CIP Above the Falls RP 1014-15 Citywide Parkways 1016-17 CIP Request 1014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Trails, Shoreline and Facility Restora Recreational Facilities Final Payment Scherer Lumber propional Page 19	P 1,110 P 600 P 2,899 I 383 I 200 P 1,222 I 400 P 1,000 L 609 P 3,221 I I I P P	85 700 300 550 100 8,500	1,110 600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	1,, ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (
0528 Mi 0586 Ab 0587 Ce 0589 No 0587 Ce 0589 No 0555 Ab 00556 Sy 00556 Sy 0080 No 0093 Ab 0080 No 0093 Ab 0093	tinnehaha RP bove the Falls RP bove the Falls RP entral Miss. Riverfront RP okomis-Hiawatha RP bove the Falls RP systemwide bove the Falls RP systemwide bove the Falls RP systemwide bove the Falls RP tinneapolis Chain of Lakes RP	Recreational Facilities Final Payment Scherer Lumber propiosing for Scherer Dev. and Trail Lot Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Lot Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Csulpture Garden Renovation Park development Facility development Various projects Various projects Various projects Various projects Land acquisition	P	85 700 300 550 100 8,500	600 2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			3,742		382 - 3,742	1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
0586 Ab 0588 Ab 0587 Cei 0589 No 0555 Ab 0555 Ab 0555 Sy 0593 Ab New Mi New Mi New Mi New Mi New Mi 20 20 20 10 20 20 20 20 20 20 20 20 20 20 20 20 20	bove the Falls RP bove the Falls RP bove the Falls RP entral Miss. Riverfront RP okomis-Hiawatha RP bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Cuain of Lakes RP flinneapolis Sculpture Garden 1014-15 CIP Ridgway Pkwy RT 1014-15 CIP Ridgway Pkwy RT 1014-15 CITP Ridgway Pkwy RT 1014-15 CIP Ridgway Pkwy RT 1014-15 CIP Request 1018-19 CIP Request 1018-	Final Payment Scherer Lumber proping losing for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	P 2,899   383   383   1 200   P 1,222   1 400   L 609   P 3,221   P   1   1   1   1   1   1   1   1	85 700 300 550 100 8,500	2,899 383 200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	2,4 1,1 1,1 4,4 4,4 8,5
0588 Ab 0587 Cei 0589 No 0555 Ab 0555 Sys 0556 Sys 0556 Sys 0556 Sys 0593 Ab New Sys New Ab New Mi New Mi New Mi New Mi 020 20 20 20 20 20 20 20 20 20 20 20 40 20 20 20 40 20 50 60 20 50 60 60 60 60 60 60 60 60 60 60 60 60 60	bove the Falls RP entral Miss. Riverfront RP okomis-Haiwatha RP bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP inneapolis Chain of Lakes RP flinneapolis Sculpture Garden 1014-15 CIP Above the Falls RP 1014-15 CIP Above the Falls RP 1014-15 CIP Kidgway Pkwy RT 1014-15 Citywide Parkways 1016-17 CIP Request 1014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Design for Scherer Dev. and Trail Loc Update 30-year Plan Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Various projects Various projects Various projects Land acquisition	I 383 I 200 P 1,222 I 400 P 1,000 L 609 P 3,221 P	85 700 300 550 100 8,500	200 1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	1, 1, 4, 3,
D589 No D5555 Ab D5565 Sys D593 Ab D593 Ab New Sys New Ab New Mi New Mi New Mi New Mi New Mi 20 20 20 20 nneapolis f D582 Lon D582 Lon D444 Kel D442 Var D444 Sel D444 Sys D5529 Sys	okomis-Hiawatha RP bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Sculpture Garden 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CITP Ridgway Pkwy RT 014-15 CITP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Trail and Path Improvements Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Various projects Various projects Various projects Land acquisition	P 1,222 I 400 L 609 P 3,221 I I I I I I I I P P P I I - I I - P P P P P P P P P P P P P P P P P P P	85 700 300 550 100 8,500	1,222 400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	1, 1, 4, 8,
0555 Ab 0556 Sys 0593 Ab New Sys New Ab New Mi New Mi New Mi New Mi New Di 020 20 20 20 20 20 20 20 20 40 40 40 40 40 40 40 40 40 40 40 40 40	bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP ystemwide bove the Falls RP tinneapolis Chain of Lakes RP tinneapolis Sculpture Garden 1014-15 CIP Above the Falls RP 1014-15 CIP Above the Falls RP 1014-15 CIP Kidgway Pkwy RT 1014-15 Citywide Parkways 1016-17 CIP Request 1014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Design for Scherer Dev. and Trail Loc Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	400   P   1,000   C   1,000   C   1,000   C   C   C   C   C   C   C   C   C	85 700 300 550 100 8,500	400 1,000 609 4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	1, 4, 8,
0556 Sys 0593 Ab 0593 Ab 0593 Ab 0593 Ab 0594 Ab 0594 Ab 0694	ystemwide bove the Falls RP ystemwide bove the Falls RP inneapolis Chain of Lakes RP inneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 014-12020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Repave Parkways and Parkway Light Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Culpture Garden Renovation Park development Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	P 1,000 L 609 P 3,221 P	85 700 300 550 100 8,500	1,000 609 4,817 85 700 300 550 100 8,500 - - - -			- - - - - - - - - - - - - - - - - - -		382 - 3,742	1, 4, 8,
0593 Ab New Sys New Sys New Ab New Ab New Mi New Mi New Mi New Mi 20 20 20: 20: 20: 20: 30: 40: 40: 40: 40: 40: 40: 50: 40: 50: 40: 50: 40: 50: 50: 40: 50: 50: 50: 50: 50: 50: 50: 50: 50: 5	bove the Falls RP ystemwide bove the Falls RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Chain of Lakes RP flinneapolis Schain of Lakes RP flinneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 018-19 CIP Request 018-19 CIP Request 018-19 CIP Request 019-19 Request	Acquisition Grant First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Various projects Various projects Various projects Land acquisition	L 609 P 3,221 I I I I P P I I I I I P P P I I I P P I I P P I I P P P I P P I P P P I P P P I P	85 700 300 550 100 8,500	609 4,817 85 700 300 550 100 8,500					382 - 3,742	4, 8,
New Sys New Ab New Mi N	ystemwide bove the Falls RP finneapolis Chain of Lakes RP finneapolis Chain of Lakes RP finneahaha Parkway RT heodore Wirth RP finneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	First Year Funding for 9 projects Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	P 3,221 P - 1 I I P P P P P P P P P P P P P P P P P P	85 700 300 550 100 8,500	4,817 85 700 300 550 100 8,500			- - - - - - - - - - - - - - - - - - -		382 - 3,742	4, 8,
New Ab New Mi 20: 20: 20: 20: 30: 30: 30: 40: 40: 40: 40: 40: 40: 40: 40: 40: 4	bove the Falls RP Ilinneapolis Chain of Lakes RP Ilinneapolis Chain of Lakes RP Ilinneapolis Chain of Lakes RP Ilinneahan Parkway RT heodore Wirth RP Ilinneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 016-17 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Acquisition Grant Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Culpture Garden Renovation Park development Facility development Various projects Various projects Various projects Land acquisition	P - 1   1   1   1   1   1   1   1   1   1	85 700 300 550 100 8,500	85 700 300 550 100 8,500 - - - -		- - - - - - - - -	- - - - - - - - - 3,742	- - - - - - - - -	382 - 3,742	8,
New Mi 20 20 20 20 20 30 20 30 20 40 40 40 40 40 40 40 40 40 40 40 40 40	tinneapolis Chain of Lakes RP tinneapolis Chain of Lakes RP tinneapolis Chain of Lakes RP tinneahan Parkway RT heodore Wirth RP tinneapolis Sculpture Garden 104-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Trail, Shoreline, Other Improvement Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Park development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	I I P P - P - P -	700 300 550 100 8,500 - - - - - -	700 300 550 100 8,500 - - - - - -		- - - - - - - -	- - - - - - - - 3,742	- - - - - - - - -	382 - 3,742	8,
New Mi New Mi New Mi New Mi 20 20 20 20 20 20 20 30 30 40 40 40 40 40 40 40 40 40 40 40 40 40	finneapolis Chain of Lakes RP finnehaha Parkway RT heodore Wirth RP finneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 014-2020 Parks and Trails Park Board Total nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Bird Sanctuary, Habitat Restore. Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	I I P P - P - P -	300 550 100 8,500 - - - - - -	300 550 100 8,500 - - - - - -		- - - - - - -	- - - - - - 3,742	- - - - - -	382 - 3,742	8,
New Mi New Mi 200 200 200 200 200 200 200 200 200 20	finnehaha Parkway RT heodore Wirth RP inneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 CIP Ridgway Pkwy RT 014-15 CIP Request 014-19 CIP Request 014-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Trail Connection Trail Renovations Sculpture Garden Renovation Park development Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	•	550 100 8,500 - - - - - - -	550 100 8,500 - - - - - -		- - - - - -	- - - - - 3,742	- - - - -	382 - 3,742	8,
New Thinner Miles	heodore Wirth RP Inneapolis Sculpture Garden 014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Trail Renovations Sculpture Garden Renovation Park development Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	•	100 8,500 - - - - - - -	100 8,500 - - - - - - -		- - - - -	- - - - - 3,742	- - - - -	382 - 3,742	8,
200 200 200 200 200 200 200 200 200 200	014-15 CIP Above the Falls RP 014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Park development Facility development Parkway Redevelopment Various projects Various projects Various projects  Land acquisition	•	- - - - -	- - - - -		- - - -	- - - - 3,742	- - - -	382 - 3,742	3
20. 20. 20. 20. 20. 20. 37. 8	014-15 CIP Ridgway Pkwy RT 014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty  ong Lake RP eller RP	Facility development Parkway Redevelopment Various projects Various projects Various projects Land acquisition	•	11,831	30,366		- - - -	- - - 3,742	- - -	382 - 3,742	
20: 20: 20: 20: 20: 282 Lori 282 Lori 372 Bal 444 Kel 442 Var 474 Bar 529 Sys	014-15 Citywide Parkways 016-17 CIP Request 018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty ong Lake RP ald Eagle-Otter Lakes RP eller RP	Parkway Redevelopment Various projects Various projects Various projects Land acquisition	•	11,831	30,366	382 - - - - -	- - -	- - 3,742	- - -	- 3,742	
20. 20. 20. 20. 20. 20. 20. 20. 20. 20.	016-17 CIP Request 018-19 CIP Request 018-19 CIP Request 018-19 CIP Request Park Board Total  nty  ong Lake RP ald Eagle-Otter Lakes RP eller RP	Various projects Various projects Various projects Land acquisition	•	11,831	- - - - 30,366	- - - -	-	3,742	-		
20: 20: 20: 282 Lor 372 Bal 444 Kel 442 Var 474 Bar 529 Sys 530 Sys	018-19 CIP Request 014-2020 Parks and Trails Park Board Total  nty  ong Lake RP ald Eagle-Otter Lakes RP eller RP	Various projects Various projects  Land acquisition	•	11,831	30,366		-	3,/42	-		
20: neapolis F nsey Coun 282 Lor 372 Bal 444 Kel 442 Var 474 Bar 529 Sys 530 Sys	014-2020 Parks and Trails Park Board Total  nty  ong Lake RP ald Eagle-Otter Lakes RP eller RP	Various projects  Land acquisition	•	11,831	30,366	-	-		2 742	2 7/2	3
neapolis F 18ey Coun 282 Lor 372 Bal 444 Kel 442 Var 474 Bar 529 Sys 530 Sys	Park Board Total  nty  ong Lake RP ald Eagle-Otter Lakes RP eller RP	Land acquisition	•	11,831	30,366		2,849	2,934	3,742 9,341	3,742 15,124	15
nsey Coun 282 Lor 372 Bal 444 Kel 442 Var 474 Bar 529 Sys	nty ong Lake RP ald Eagle-Otter Lakes RP eller RP					1,361	2,849	6,676	13,083	23,969	54
282 Lor 372 Bar 444 Kel 442 Var 474 Bar 529 Sys 530 Sys	ong Lake RP ald Eagle-Otter Lakes RP eller RP					•					
372 Bai 444 Kel 442 Vai 474 Bai 529 Sys 530 Sys	ald Eagle-Otter Lakes RP eller RP										
144 Kel 1442 Vai 1474 Bai 529 Sys 530 Sys	eller RP		L 230	-	230	-	-	-	-	-	
142 Vai 174 Bai 529 Sys 530 Sys		Tamarack Nature Center prairie dev	1 50	-	50	-	-	-	-	-	
174 Bar 529 Sys 530 Sys	adnais-Snail Lake RP	Redevelop Picnic Shelters	P 1,040	-	1,040	=	-	-	-	-	:
29 Sys 30 Sys		Grass Lake Paved Trail	1 136	-	136	-	-	-	-	-	
30 Sys	attle Creek RP ystemwide	Paved Trail Link Wayfinding Signage	I 450 I 145	-	450 145	-		_	-	-	
		MN Conservatin Corp Nat Res Mgmt		-	100	_	_	-	-	_	
		Volunterr Corp for Destination of Dis	I 60	_	60	_	-	-	_	-	
502 Va		Road, Trail Renovation	P 875	-	875	=	-	=	-	-	
537 Kel	eller RP	Highway 36 underpass trail	I 692	-	692	-	-	-	-	-	
567 Sys	ystem wide	MN Conservatin Corp Nat Res Mgmt	P 110	=	110	-	-	-	-	-	
565 Bal		Volunteer Corps for Tamarack Nat C	P 60	-	60	-	-	-	-	-	
		Design and Construct Nature Play Ele	I 150	-	150	=	-	=	=	=	
		Trail Development, Site & Restoratio	I 318	-	318	-	-	-	-	-	
			P 614	-	614	-	-	-	-	-	
		Trailhead Facility Trail Development, Site Work, Rec. II	I 160 I 475	-	160 475	-	-	-	-	-	
		First Year Funding for 9 projects	1,299	328	1,627	-		_	-	-	:
,		Land Acquisition	1 -	52	52	_	_	-	-	_	
	attle Creek , Tamarack, Grass-Vadn		i I	50	50	_	-	-	_	-	
	ald Eagle-Otter Lakes RP	Facility Improvements	I	380	380	=	-	-	-	-	
		Trail Development	I .	36	36	-	-	-	-	-	
		Trail Development	I	275	275	=	-	-	-	-	
	ice Creek North RT	Trail Development	I	240	240	-	-	-	-	-	
	eller RP	Facility Improvements	I	555	555	-	-	-	-	-	
	014-15 CIP Keller RP	Picnic area and trail redevelopment	P -	-	-	-	-	-	-	-	
	014-15 CIP Long Lake RP	Picnic area construction	I -	-	-	-	-	-	-	-	
		Various projects	P -	=	=	-	-	1,526	1 526	1,526	1
		Various projects Various projects	P -	-		-	1,149	1,183	1,526 3,767	1,526 6,099	
sey Coun		various projects	6,964	1,916	8,880	-	1,149	2,709	5,293	9,151	1
•	,										
aul											
	ational Great River Park	Facility development	2,500	-	2,500	-	-	-	-	-	1
	arriet Island RP	Facility development	I 364	-	364	=	-	-	-	=	
			P 546 P 11,000	-	546 11,000	-	-	-	-	-	1:
		Como Shuttle Bus Operation	P 11,000 I 75	-	11,000 75	-	-	-	-	-	1
	omo RP arriet Island-Lilydale RP	Park Road Realignment, Trail Recons		-	1,500	-	-	-	-	-	
		Trail Renovation	P 202	-	202	-	-	-	-	-	
			P 296	-	296	-	-	-	-	-	
		Land Acquisition	L 1,527	-	1,527	-	-	-	-	-	
		Reim. For City Financed Lily Pond Re		-	50	-	-	-	-	-	
		Trail Construction	I 200	-	200	-	-	-	-	-	
	lydale RP	Realign Roadway, Trails, Utility Worl	P 750	-	750	-	-	-	-	-	
		Master Plan for Harriet Isl. to Dakota		-	50	-	-	-	-	-	
		Meeker Island Project	I 104	-	104	-	-	-	-	-	
			P 2,378	2,397	4,775	-	-	-	-	-	
		Splash pad construction	I .	625	625	=	-	-	-	=	
		Facility development	I .	271	271	-	-	-	-	-	
			1	5,400	5,400	-	-	-	-	-	
		Splash pad construction	-	-	-	-	-	-	-	-	
		Facility development	-	-	-	-	-	-	-	-	
	014-15 CIP Como RP	Entrance road reconstruction	P -	-	-	-	-		-	-	
		Various projects	P -	-	-	-	-	2,465	3.465	2,465	:
			P - P -	=	-	-	2,103	2,166	2,465 6,896	2,465 11,165	1:



## UNIFIED CAPITAL IMPROVEMENT PROGRAM COMMUNITY DEVELOPMENT - PARKS AND OPEN SPACE: AUTHORIZED AND FUTURE Amended as of June 25, 2014 Dollars in Thousands

Table 11	Park Unit	Project Title Cat	< 2014	ed Capital Progran 2014 Changes		2014	2015	nprovement Pla 2016	n (CIP) 2017-19	Total	Total ACP + CIP
_		Project little Cat			Current	2014					
St Paul To	otal		21,542	8,693	30,235		2,103	4,631	9,361	16,095	46,33
Scott Cou	inty		_								
10500	MN River BluffsRT	Acquisition Opportunity Grant L	579	_	579	_	_	_	-	_	57
10543	Spring Lake RP	Phase 1 Development	512	-	512	-	-	-	-	-	51
10539	Cedar Lake Farm RP	Start Phase 1 Development	291	-	291	-	-	-	-	-	29
10571	Spring Lake RP	Phase 1 of Park Construction	527	-	527	-	-	-	-	-	52
10600	Blakeley Buffs PR	Acquisition Grant L	448	-	448	_	-	-	_	-	44
New	Cedar Lake Farm RP	Facility Development I	550	554	1,104	-	-	-	-	-	1,10
10616	Blakeley Bluffs PR	Land Acquisition L	260	-	260	-	-	-	_	-	26
New	Blakeley Bluffs PR	Land Acquisition L	530	-	530	-	-	-	_	-	53
10627	Doyle Kennefick RP	Land Acquisition L	983	_	983	_	_	_	_	_	98:
10623	Blakeley Bluffs PR	Land Acquisition L	269	_	269	_	_	_	_	_	26
New	Blakeley Bluffs PR	Land Acquisition L	-	745	745	-	-	-	_	-	74
New	Doyle Kennefick RP	Land Acquisition L		235	235	-	-	-	_	-	23
	2014-15 CIP Doyle-Kennefick RP	Land acquisition L	_	-	-	_	-	-	_	-	
	2016-17 CIP Request	Various projects P	_	_	_	-	_	645	_	645	64
	2018-19 CIP Request	Various projects P	_	_	_	_	_	-	645	645	64
	2014-2020 Parks and Trails	Various projects P	_	_	_	_	486	501	1,596	2,583	2,58
Scott Cou	unty Total	various projects	4,951	1,534	6,485	-	486	1,146	2,550	3,873	10,35
	•		_					•			
Three Riv	vers Park District										
10385	Lake Rebecca PR	Land acquisition - Baudin L	305	-	305	-	-	-	-	-	30
10386	Lake Rebecca PR	Land acquisition - Westerlund L	493	-	493	-	-	-	-	-	49
10390	Rush Creek RT	Acquisition Opportunity Grant L	407	-	407	-	-	-	-	-	40
10488	Elm Creek PR	Eastman Nature Center Renovation P	3,618	-	3,618	-	-	-	-	-	3,61
10492	Luce Line RT	Trail Bridge Crossing	680	-	680	-	-	-	-	-	68
10509	Fish Lake RP	Pavement Repaving P	250	-	250	-	-	-	-	-	25
10510	Baker RP	Pavement Repaving P	2,300	-	2,300	-	-	-	-	-	2,30
10511	Lake Minnetonka LRT RT	Trail Bridge Design-Fed Match	300	-	300	-	-	-	-	-	30
10512	Luce Line RT	Trail Bridge Design-Fed Match	476	_	476	_	_	_	_	_	47
10512	Silverwood SRF	Facility Development I	1,793	_	1,793	-	_	_	-	_	1,79
10550	Lake Rebecca PR	Land Acquisition L	647	_	647	_	_	_	_	_	64
new	Rush Creek RT	Land Acquisition L	256		256						25
10591	Baker PR	Land Acquisition L	212		212						21:
10597	Fish Lake RP		2,150	-	2,150	-	-	-	-	-	2,15
				-		-	-	-	-	-	
10598	Elm Creek PR	Planning & Design for Campground I	194	-	194	-	-	-	-	-	19-
10599	Lake Minnetonka LRT RT	Pedestrian Bridge I	1,093	-	1,093	-	-	-	-	-	1,09
10592	Shingle Creek RT	Reconstruct and Re-Route Portions ( P	515	-	515	-	-	-	-	-	51
10607	Cleary Lake RP	Entrance road and parking lot recon P	766	-	766	-	-	-	-	-	766
10608	Cleary Lake RP	Reconstruct Lakeview lot, road, trail: P	244	-	244	-	-	-	-	-	24
10609	Luce Line RT	Trail bridge federal match	119	-	119	-	-	-	-	-	119
New	Systemwide	First Year Funding for 6 projects	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	_	-,	-,		_	_	_	_	_,
	2016-17 CIP Request	Various projects						3,955		3,955	3,955
	2018-19 CIP Request							3,533	3,955	3,955	
	2014-2020 Parks and Trails	Various projects I Various projects I	-	-	-		3,244	3,343	10,639	17,226	3,955 17,226
Thron Piv	vers Park District Total	various projects	22,378	5,287	27,665	-	3,244	7,298	14,594	25,136	52,801
IIIIee Kiv	vers Park District Total		22,376	3,287	27,003		3,244	7,236	14,354	23,130	32,80
Washingt	ton County										
10377	Grey Cloud Island RP	Land acquisiton 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
10583	St Croix Bluffs RP	Campground Vault Toilets, Shelter, E	200	_	200	-	_	_	-	_	200
10594	Big Marine PR	Acquisition Grant L	354		354						354
New	Systemwide	First Year Funding for 3 projects	821	47	354 868	-	-	-	-	-	868
			021			-	-	-	-	-	
New	Point Douglas RT	Trail Development	-	780	780	-	-	-	-	-	78
New	Lake Elmo PR	Swim pond improvements I		313	313	=	-	-	-	-	313
New	Cottage Grove Ravine RP	Road and parking area redevelopme P		145	145	-	-	-	-	-	14!
New	Point Douglas RT	Trail Development I		1,600	1,600	-	-	-	-	-	1,600
	2014-15 CIP Lake Elmo PR	Swim pond improvements	-	-	-	-	-	-	-	-	=
		Road and parking area redevelopme P	-	-	-	-	-	-	-	-	-
	2016-17 CIP Request	Various projects	-	-	-	-	-	1,262	-	1,262	1,262
	2018-19 CIP Request	Various projects	-	-	-	-	-	-	1,262	1,262	1,262
	2014-2020 Parks and Trails	Various projects	-	-		-	726	748	2,380	3,854	3,854
Washingt	ton County Total		3,200	2,610	5,810		726	2,010	3,642	6,378	12,188
a.i -			_								
	vernmental Units	Nature Center I	_	F 000	F 000						F 000
New	Fridley-Springbrook Nature Ctr			5,000	5,000	-	-	-	-	-	5,000
New	West St Paul-North Urban RT	Pedestrian Bridge		2,000	2,000	-	-	-	-	-	2,000
10450	Rock Island Bridge	Park and Trail Development	1,000	-	1,000	-	-	-	-	-	1,00
Other Go	vernmental Unit Total		1,000	7,000	8,000	-	-	-	-	=	8,00
			_								
	ted Land Acquisition Opportunity Gra										
Parks and	d Trails Fund Acq Acct	L	4,586	234	4,820				-	-	4,820
Envir Trus	st Fund Acq Acct	L	10	2,495	2,506				-	-	2,50
Parks and	d Trails Fund Acq Acct	L					2,910	2,998	9,543	15,451	15,45
	nental Trust Fund Acq Acct	L				-	3,750	3,750	11,250	18,750	18,750
	al Regional Bonds over Match	L				_	669	635	1,682	2,986	2,986
	uisition Opportunity Grant Pool Total		4,597	2,729	7,326		7,329	7,383	22,476	37,187	44,513
			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-,, -3	,,520		-,	. ,505	,		

Note: Future projects will be a mix of land acquistion, 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

#### <u>Increase Authorized Funding/Authorize New Projects:</u>

#### 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.

#### 194 & 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

ATTACHMENT 1 ITEM # 2014-122

Transportation Committee - June 9th, 2014

Management Committee - June 11th, 2014

Metropolitan Council - June 25th, 2014

				CUI	RREN	TLY AUTHO	RIZED			PR	OPOSED CHAN	GE					AMENDED			2014	Multi-Year
		F	Federal	State		Other	Regional	Total	Federal	State	Other	Regional	Total	Fed	ral	State	Other	Regional	Total	Budget	Authorization
	METRO TRANSIT																		Original Adopted After Prior Amendments	\$ 165,809,915 \$ 476,263,323	\$ 2,668,643,395 \$ 2,540,100,595
																			After This Amendment	\$ 490,025,113	\$ 2,592,904,438
CLOSING PR	OJECTS / REALLOCATE AUTHORIZED FUNDING											I	1								
65652	Rail Associated Capital Maintenance	\$	5,792,054	\$ -	\$	-	\$ 1,448,314	\$ 7,240,368	\$ (1,354,400)	s - s	-	\$ (338,600	\$ (1,693,00	0) \$ 4	437,654	s - s	-	\$ 1,109,714	\$ 5,547,368	\$ (1,693,000)	\$ (1,693,000)
68400	Police Radios	\$	- :	\$ -	\$	-	\$ 52,500	\$ 52,500	\$ 70,000	s - s	-	\$ (35,000	\$ 35,00	0 \$	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)	s - s	-	\$ (40,000	\$ (200,00	0) \$	-	\$ - \$	-	\$ -	-	\$ (200,000)	\$ (200,000)
62324 - CLOSE	BLUE LRT Type 1 Signage to Color LED	\$	240,000	\$ -	\$	-	\$ 60,000	\$ 300,000	\$ (240,000)	s - s	-	\$ (60,000)	\$ (300,00	0) \$	-	s - s	-	\$ -	<b>s</b> -	\$ (300,000)	\$ (300,000)
62325 - CLOSE	BLUE LRT Train Operator Display Screen Replacement	\$	120,000	\$ -	\$	-	\$ 30,000	\$ 150,000	\$ (120,000)	s - s	-	\$ (30,000	\$ (150,00	0) \$	-	\$ - \$	-	\$ -	<b>-</b>	\$ (150,000)	\$ (150,000)
62810 - CLOSE	FTH Lightning Arrestors	\$	- :	ş -	\$	-	\$ 100,000	\$ 100,000	\$ -	s - s	-	\$ 39	\$ :	9 \$	-	\$ - \$	-	\$ 100,039	\$ 100,039	\$ 39	\$ 39
63056 - CLOSE	Riverview Corridor Construction	\$	- !	\$ 6,100,00	00 \$	-	\$ -	\$ 6,100,000	\$ -	\$ (119,985)	-	\$ -	\$ (119,98	5) \$	-	\$ 5,980,015 \$	-	\$ -	\$ 5,980,015	\$ (119,985)	\$ (119,985)
63513 - CLOSE	1% Safety & Security at Public Facilities	\$	206,136	\$ -	\$	-	\$ 51,534	\$ 257,670	\$ -	s - s	-	\$ -	\$ -	\$	206,136	\$ - \$	-	\$ 51,534	\$ 257,670	\$ -	\$ -
63706 - CLOSE	I-94 East Park & Ride Guardian Angels	\$	733,914	\$ -	\$	-	\$ 494,398	\$ 1,228,312	\$ -	s - s		\$ (37,855	\$ (37,85	5) \$	733,914	s - s		\$ 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)	s - s		\$ (80,000	\$ (400,00	0) \$	-	s - s		\$ -	<b>\$</b> -	\$ (400,000)	\$ (400,000)
68309 - CLOSE	BLUE LRT MDL/CPU Board Modification	\$	216,000	\$ -	\$	-	\$ 54,000	\$ 270,000	\$ (216,000)	s - s	-	\$ (54,000	\$ (270,00	0) \$	-	\$ - \$	; -	\$ -	\$ -	\$ (270,000)	\$ (270,000)
	Section Subtotal	\$	7,788,104	\$ 6,100,00	00 \$	-	\$ 2,410,746	\$ 16,298,850	\$ (2,340,400)	\$ (119,985) \$		\$ (675,416	\$ (3,135,80	1) \$ 5	447,704	\$ 5,980,015 \$	; -	\$ 1,735,330	\$ 13,163,049	\$ (3,135,801)	\$ (3,135,801)
																				<u>'</u>	
	ansit Projects Closed and Removed from Authorized Capital Progral HORIZED FUNDING	h																	\$ (7,528,181)		
None		s	. !	s -	\$		\$ -	\$ -	s -	s - s	-	s -	<b>s</b> -	s		s - s	· -	s -	s -	\$ -	s -
None	Section Subtotal	s	- !	s -	\$		•	\$ -		s - s	-	s -	s -	s	-	s - s	<u>-</u>	s -	s -		s -
		<u> </u>	L`	<u>-</u>		I	-	<u>*</u>	<u> </u>	<u> </u>	<u> </u>	1*	1*	+		<u>, I, </u>	<u> </u>	<u>                                     </u>	<u>*</u>	·	*
INCREASE AL	JTHORIZED FUNDING / AUTHORIZE NEW PROJECTS																				
FLEET:										<u> </u>											
65320e	2015 Bus Replacement	\$	28,379,129	\$ -	\$	-	\$ 5,179,585	\$ 33,558,714	\$ 21,678,295	s - s	-	\$ 3,825,582	\$ 25,503,87	7 \$ 50	057,424	s - s	-	\$ 9,005,167	\$ 59,062,591	\$ -	\$ 25,503,877
New	Arterial BRT Rapid Bus Procurement	\$	- :	s -	\$	-	\$ -	\$ -	\$ 1,568,074	s - s	-	\$ 392,018	\$ 1,960,09	2 \$ 1	568,074	\$ - \$	-	\$ 392,018	\$ 1,960,092	\$ -	\$ 1,960,092
New	CMAQ Expansion Buses	\$	- !	\$ -	\$	-	\$ -	\$ -	\$ 6,600,000	s - s	-	\$ 1,650,000	\$ 8,250,00	0 \$ 6	600,000	\$ - \$	-	\$ 1,650,000	\$ 8,250,000	\$ -	\$ 8,250,000
New	194 & Manning Park and Ride 4 Artics	\$	- !	<b>\$</b> -	\$	-	\$ -	\$ -	\$ 2,345,675	s - s	-	\$ 578,325	\$ 2,924,00	0 \$ 2	345,675	\$ - \$	-	\$ 578,325	\$ 2,924,000	\$ -	\$ 2,924,000
SUPPORT FA	CILITIES:				_					•		•	•		•	<u>'</u>				•	
62312e	Heywood Expansion Garage	\$	2,000,000	<b>\$</b> -	\$	-	\$ 8,665,000	\$ 10,665,000	\$ 1,600,000	s - s	-	\$ 400,000	\$ 2,000,00	0 \$ 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	s - s		\$ 60,000	\$ 300,00	0 \$ 2	320,000	s - s		\$ 580,000	\$ 2,900,000	\$ 300,000	\$ 300,000
62315e	Facility Power Redundancy	\$	849,778	\$ -	\$	-	\$ 209,562	\$ 1,059,340	\$ 160,000	s - s		\$ 40,000	\$ 200,00	0 \$ 1	009,778	s - s		\$ 249,562	\$ 1,259,340	\$ 200,000	\$ 200,000
62323e	Hoist Replacement	\$	200,000	\$ -	\$	-	\$ 50,000	\$ 250,000	\$ 240,000	s - s	-	\$ 60,000	\$ 300,00	0 \$	440,000	s - s	; -	\$ 110,000	\$ 550,000	\$ 300,000	\$ 300,000
62790e	Major Improvements to Support Facilities	\$	- :	\$ -	\$	-	\$ 13,991,949	\$ 13,991,949	\$ -	s - s	<u> </u>	\$ 800,000	\$ 800,00	0 \$	-	\$ - \$	; -	\$ 14,791,949	\$ 14,791,949	\$ 600,000	\$ 800,000
New	Support Facility Doors	\$	- ;	\$ -	\$	-			\$ 400,000	s - s	, -	\$ 100,000			400,000	\$ - S		\$ 100,000		\$ 500,000	
																				, 1	,
*1% TRANSIT	FACILITIES:																				
62012e	*HLRT Rail Station Modifications 1%TE	\$	1,125,812	<b>s</b> -	\$	52,000	\$ 281,453	\$ 1,459,265	\$ 160,000	s - s	-	\$ 40,000	\$ 200,00	0 \$ 1	285,812	s - s	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	s - s	-	\$ 73,000	\$ 365,00	0 \$	584,000	s - s		\$ 146,000	\$ 730,000	\$ 365,000	\$ 365,000
62320e	*Signs 1%TE	\$	80,000	\$ -	\$	-	\$ 20,000	\$ 100,000	\$ 160,000	s - s		\$ 40,000	\$ 200,00	0 \$	240,000	s - s	-	\$ 60,000	\$ 300,000	\$ 200,000	\$ 200,000
63312	ADA Bus Stops	\$	682,340	\$ -	\$	-	\$ 170,585	\$ 852,925	\$ 2	s - s	-	\$ 7	\$	9 \$	682,342	\$ - \$	-	\$ 170,592	\$ 852,934	\$ 9	\$ 9
62322e	Downtown East Area Improvements	\$	- !	\$ -	\$	-	\$ 200,000	\$ 200,000	\$ -	s - s	-	\$ 500,000	\$ 500,00	0 \$	-	s - s	-	\$ 700,000	\$ 700,000	\$ 400,000	\$ 500,000
63350e	Public Facilities Refurbishment	\$	- ;	\$ -	\$	-	\$ 9,103,857	\$ 9,103,857	\$ -	s - s	-	\$ 1,100,000	\$ 1,100,00	0 \$	-	\$ - \$	-	\$ 10,203,857	\$ 10,203,857	\$ 800,000	\$ 1,100,000
63611e	Downtown Minneapolis Transit Advantages	\$	- :	5 -	\$	-	\$ 1,183,304	\$ 1,183,304	\$ -	s - s	-	\$ 500,000	\$ 500,00	0 \$	-	\$ - \$	-	\$ 1,683,304	\$ 1,683,304	\$ 500,000	\$ 500,000

ATTACHMENT 1 ITEM # 2014-122

Transportation Committee - June 9th, 2014

Management Committee - June 11th, 2014

Metropolitan Council - June 25th, 2014

				0117	DDC11	NTI V AUTUOS	DIZED	1			DDODOSED CHANC	F		1	A	MENDED			2044	Marki V
			Federal	State	KKEN	Other	Regional	Total	Federal	State	PROPOSED CHANG Other	Regional	Total	Federal Stat		MENDED Other	Regional	Total	2014 Budget	Multi-Year Authorization
69214e	Public Facility Security	\$	240,000		\$	-	\$ 60,000	\$ 300,000	\$ 400,000		\$ -	_		\$ 640,000 \$	- \$	- !	\$ 160,000		\$ 500,000	\$ 500,000
69219e	Covered Bike Parking Installations	\$	-	\$ -	\$	-	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	s - s	- \$	- :	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000
NEW 2013-2018 CIP	LRT Connector Bus Facilities & Como Park Facility Improvements	\$	-	\$ -	\$	-		\$ -	\$ 640,000	\$ -	\$ -	\$ 160,000		\$ 640,000 \$	- \$	- :	\$ 160,000		\$ 800,000	
TECHNOLOG	I.v.																			
68212e	RTS - Real Time Signs	\$	1,248,000	s -	\$	_	\$ 312,000	\$ 1,560,000	\$ 400,000	\$ -	s -	\$ 100,000	\$ 500,000	\$ 1,648,000 \$	- \$	- !	\$ 412,000	\$ 2,060,000	\$ 500,000	\$ 500,000
68312e	TCC Motorola Console	s	-	s -	\$	_	\$ 1,000,000	\$ 1,000,000	s -	\$ -		\$ 1,300,000		s - s	- s		\$ 2,300,000	\$ 2,300,000	\$ 1,300,000	\$ 1,300,000
New MT10-35	PIMS Upgrade and Enhancement	\$	-	s -	s	-	s -	s -	\$ 272,000	\$ -	·	\$ 68,000		\$ 272,000 \$	- s		\$ 68,000	\$ 340,000	\$ 100,000	\$ 340,000
68215e	DVR Replacement	s	61,600	s -	s	-	\$ 15,400	\$ 77,000	\$ 80,000		s -	<u> </u>		\$ 141,600 \$	- \$	-	\$ 35,400	\$ 177,000	\$ 100,000	
68310	Technoloogy Upgrades and Enhancements	s	1,656,000		+	-	\$ 414,000	\$ 2,070,000	s -	s -		\$ 75,000		\$ 1,656,000 \$	- s	_	\$ 489,000	\$ 2,145,000	\$ 75,000	\$ 75,000
New 2013-2018		·	-,000,000		•		•	•	\$ 240,000	• .	\$ -			\$ 240,000 \$		_	\$ 60,000	\$ 300,000	\$ 300,000	\$ 300,000
CIP NEW 2013-2018	Light Rail Camera's	*	-		-	-	•	•		-		<u> </u>			-   \$	-				
CIP	P&R Cellular Wireless Networking	\$	-	\$ -	\$	-	\$ -	-	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ 50,000	\$ 40,000 \$	- \$	-	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000
OTHER CAPI																			1	
	SYSTEM UPGRADES		40.000				£ 00.000	t 400.000	¢ 00.000	•	6	\$ 20,000	6 400.000	6 420,000 6			¢ 00.000	¢ 000.000	¢ 400.000	¢ 400.000
62223e	*Park & Ride Security Upgrades	\$	40,000		*	-	\$ 60,000	\$ 100,000	\$ 80,000			<u> </u>		\$ 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	\$ - <b>\$</b>	- \$	- :	\$ 7,978,484	\$ 7,978,484	\$ 1,100,000	\$ 1,595,265
TRANSITWAY	S AND RAIL:																			
61217	Arterial BRT Snelling Avenue	\$	-	\$ -	\$	-	\$ 850,000	\$ 850,000	\$ 731,200	\$ -	\$ -	\$ 182,800	\$ 914,000	\$ 731,200 \$	- \$	- :	\$ 1,032,800	\$ 1,764,000	\$ 750,000	\$ 914,000
65322	Hwy 65 & County Rd Park & Ride Anoka - 7 Coach Buses	\$	3,080,000	\$ -	\$	-	\$ -	\$ 3,080,000	\$ -	\$ -	\$ 779,394	<b>\$</b> -	\$ 779,394	\$ 3,080,000 \$	- \$	779,394	\$ -	\$ 3,859,394	\$ 779,394	\$ 779,394
61318e	Paver Replacement	\$	800,000	\$ -	\$	-	\$ 200,000	\$ 1,000,000	\$ 800,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,600,000 \$	- \$	- :	\$ 400,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000
*LRV BLUE	NETWORKS																			
68317e	*LRT Blue Network Upgrade	\$	200,000	\$ -	\$	-	\$ 50,000	\$ 250,000	\$ 440,000	\$ -	\$ -	\$ 110,000	\$ 550,000	\$ 640,000 \$	- \$	- :	\$ 160,000	\$ 800,000	\$ 550,000	\$ 550,000
New	*LRT Blue Communications Equipment	\$	-	\$ -	\$	-	\$ -	s -	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ 75,000	\$ 60,000 \$	- \$	- :	\$ 15,000	\$ 75,000	\$ 75,000	\$ 75,000
68910	800 MHz CAD/AVL Future Improvements	\$	-	\$ -	\$	-	<b>\$</b> -	\$ -	\$ 2,550	\$ -	\$ -	\$ 638	\$ 3,188	\$ 2,550 \$	- \$	- :	\$ 638	\$ 3,188	\$ 3,188	\$ 3,188
New	LRV Diagnostics & Monitoring System	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 456,000	\$ -	\$ -	\$ 114,000	\$ 570,000	\$ 456,000 \$	- \$	-	\$ 114,000	\$ 570,000	\$ 250,000	\$ 570,000
*LRV TRACK	WORKS																			
New	*LRT Blue Rebuild Track work with Direct Fixations	\$	-	\$ -	\$	-	\$ -	s -	\$ 680,000	s -	\$ -	\$ 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	\$	-	\$ -	\$	-	\$ -	ş -	\$ 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	\$	-	\$ -	\$	-	\$ -	s -	\$ 1,440,000	\$ -	s -	\$ 360,000	\$ 1,800,000	\$ 1,440,000 \$	- \$	-	\$ 360,000	\$ 1,800,000	\$ 1,000,000	\$ 1,800,000
New	LRT Blue - LRV Overhaul Type 1 OVH 2	\$	-	\$ -	\$	-	\$ -	\$ -	\$ 2,794,400	\$ -	\$ -	\$ 698,600	\$ 3,493,000	\$ 2,794,400 \$	- \$	- !	\$ 698,600	\$ 3,493,000	\$ -	\$ 3,493,000
	Section Subtotal	\$	44,014,659	\$ -	\$	52,000	\$ 49,442,914	\$ 93,509,573	\$ 46,616,196	\$ -	\$ 779,394	\$ 16,072,235	\$ 63,467,825	\$ 90,630,855 \$	- \$	831,394	\$ 65,515,149	\$ 156,977,398	\$ 16,897,591	\$ 63,467,825
METRO TRAN	ISIT TOTAL	\$	51,802,763	\$ 6,100,00	00 \$	52,000	\$ 51,853,660	\$ 109,808,423	\$ 44,275,796	\$ (119,985	779,394	\$ 15,396,819	\$ 60,332,024	\$ 96,078,559 \$ 5,98	80,015 \$	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(I).
- 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:

- 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
- 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.

Attachment 1

Item 2014-122

Community Development Committee -June 2, 2014
Management Committee - June 11, 2014
Metropolitan Council - June 25, 2014

				CUR	RENTLY AUTHO	DRIZE	n 1		PD	OPOSEI	D CHANG	FS				ΔN	MENDED		2014		Multi-Year
Agency	Park/Trail	Description	=	State	Regional	I	Total	H	State		ional	Tota	ıl		State		egional	Total	Budge	t /	Authorization
	PARKS OPEN S	AND				•							<u>.</u>				After P	Original Adop rior Amendme This Amendm	\$ 32,069, hts \$ 31,163,	110 \$	106,084,538 104,859,429 152,425,429
RP=Regional Park,	PR=Park Reserve, RT=Regiona	ıl Trail																			
Reducing Funding	g Commitments																				
	completed and closed out	T																		-	
Washington County  Anoka County	Lake Elmo Park Reserve  Coon Rapids Dam Regional Park	SG-2011-096 Winter Recreation Area SG-2011-116 Entrance road and parking lot	\$	275,000 470,000	\$ 25,000	- \$ 0 \$	275,000 495,000					\$	-	\$	275,000 470,000		25,000	\$ 275,0 \$ 495,0		\$	(275,000) (495,000)
		Subtotal - Closed Projects	s	745,000	\$ 25,000	o I s	770,000	s		s	- 1	\$		s	745,000	s	25,000	\$ 770,0	00 <b>s</b>	- s	(770,000)
			,	,		- 1 *	,		l			<u> </u>			1 10,000			*,			(112,020)
	of Unobligated Land Acquisitio	n Opportunity Fund Grants , 2012, 2013 and FY 2014 appropriation)																			
	nal Authority from Environmental Trus		\$	577,982	\$ 2,165,79	1 \$	2,743,773			\$	10,325	\$	10,325	\$	577,982	\$ :	2,176,116	\$ 2,754,0	98 \$ 10,	325 \$	10,325
	ppropriation and Regional Match to A		\$	577,982	\$ 2,176,116		2,754,098	\$	1,695,000		130,000		25,000		2,272,982		3,306,116	\$ 5,579,0			2,825,000
Move Authorization for	or New Grants from Acquisition Acco	unt	\$	2,272,982	\$ 3,306,116	6 \$	5,579,098	\$	(455,266)	\$ (	303,510)	\$ (75	58,776)	\$	1,817,716	\$ \$ 3	3,002,606	\$ 4,820,3	\$ (758,	776) \$	(758,776)
Environmental Trust Fu	und Acquisition Account (FY 2010, F	Y 2012 and FY 2013 appropriation)																		$\dashv$	
Move Unused Region	nal Authority to Parks and Trails Lega	cy Fund Acquisition Account	\$	3,424	\$ 12,608		16,032				(10,325)		10,325)	\$	3,424		2,283	\$ 5,7			(10,325)
Add FY 2015 State A	ppropriation and Regional Match to A	occount	\$	3,424	\$ 2,283	3 \$	5,707	\$	1,500,000	\$ 1,	000,000	\$ 2,50	00,000	\$	1,503,424	\$ .	1,002,283	\$ 2,505,7	07 \$ 1,250,	000 \$	2,500,000
		Subtotal Acquisition Account Changes	\$	581,406	\$ 2,178,399	9 \$	2,759,805	\$	2,739,734	\$ 1,	826,490	\$ 4,56	66,224	\$	3,321,140	\$ 4	4,004,889	\$ 7,326,0	29 \$ 1,903,	724 \$	4,566,224
Increasing Fun	ding Commitments																				
increasing run	ding communicates			State	Regional		Total		State	Reg	ional	Tota	ıl		State	Re	egional	Total			
Parks and Trails Lega	acy Fund Acquisition Account		<u> </u>		ı			_			l.										
		Acquisition grant (SG-2014-009) MC approval																			
Bloomington	Hyland-Bush-Anderson PR	3/26/2014 (Agenda Item 2014-61)	\$	-	\$	- \$	-	\$	112,217	\$	74,812	\$ 18	37,029	\$	112,217	\$	74,812	\$ 187,0	29 \$ 187,	)29 \$	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	\$ 5	55,400	\$	33,240	\$	22,160	\$ 55,4	00 \$ 55,	100 \$	55,400
Three Rivers Park Dist	Intercity Regional Trail	Acquisition grant (SG-2014-xxx) MC approval 5/14/2014 (Agenda item 2014-86)	<b>«</b>		e		_	«	42.766	•	28.510	¢ :	71,276	•	42.766		28,510	\$ 71,2	76 \$ 71.	276 \$	71,276
		Acquisition grant (SG-2014-xxx) MC approval	Ψ		9	- 3		J	42,700	Φ	20,310			Φ							71,270
Three Rivers Park Dist	Intercity Regional Trail	5/28/2014 (Agenda Item 2014-111)	\$	-	\$	- \$	-	\$	15,043	\$	10,028	\$ 2	25,071	\$	15,043	\$	10,028	\$ 25,0	71 \$ 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	\$ 42	20,000	\$	252,000	\$	168,000	\$ 420,0	00 \$ 420,	000 \$	420,000
	Subtot	al Parks and Trails Legacy Fund Acquisition Account				+-		l .								1				-	
	Subtot	ar raiks and Trans Legacy rund Acquisition Account	\$		\$	-   \$	-	\$	455,266	\$	303,510	\$ 75	8,776	\$	455,266	5   \$	303,510	\$ 758,7	76 \$ 758,	776   \$	758,776
New Legislative Au	thorization FY 2015 Parks and 1	rails Legacy Fund Project Specific CIP																			
Anoka County	Amend SG-2013-088 FY 2014																		00 6 40	900 \$	130,000
Anoka County			S	130.000	\$	- \$	130.000	\$	130.000	s	-	\$ 13	30.000	S	260,000	s	-	\$ 260.0			80,000
	Amend SG-2013-090 FY 2014	Add FY 2015 for Conservation Corps contract  Add FY 2015 for landscape architect position	\$	130,000 40,000	\$	- \$ - \$	130,000 40,000	\$	130,000	\$	-		30,000 30,000	\$	260,000 120,000		-	\$ 260,0 \$ 120,0			80,000
		Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws	\$		\$	- \$		\$	80,000	\$	-	\$ 8	30,000	\$	120,000	\$	-	\$ 120,0	\$ 26,	400 \$	
Anoka County	Amend SG-2013-090 FY 2014  New Grant	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15)	\$		\$	- \$ - \$		\$ \$ \$		\$ \$	-	\$ 8		\$		\$	-		\$ 26,	400 \$	1,245,000
Anoka County  City of Bloomington		Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR	\$ \$		\$ \$	- \$ - \$ - \$		\$ \$ \$	80,000	\$ \$ \$	-	\$ 1,24	30,000	\$ \$	120,000	\$	-	\$ 120,0	\$ 26, 00 \$ 410,	400 \$	
	New Grant	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and	\$ \$	40,000	\$ \$	- \$ - \$ - \$	40,000	\$ \$	80,000 1,245,000	\$ \$ \$	-	\$ 1,24	30,000 45,000	\$ \$ \$	120,000	\$	-	\$ 120,0 \$ 1,245,0	\$ 26, 00 \$ 410,	400 \$ 350 \$	1,245,000
	New Grant	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2	\$ \$	40,000	\$ \$ \$	- \$ - \$ - \$	40,000	\$ \$	80,000 1,245,000	\$ \$ \$	-	\$ 1,24 \$ 29	30,000 45,000	\$ \$	120,000	) \$ ) \$	-	\$ 120,0 \$ 1,245,0	00 \$ 26, 00 \$ 410, 00 \$ 96,	400 \$ 350 \$ 360 \$	1,245,000
City of Bloomington  Carver County	New Grant  Amend SG-2013-094 FY 2014  New Grant	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout	\$ \$	40,000	\$ \$ \$	- \$ - \$ - \$	40,000 - 289,000	\$ \$	80,000 1,245,000 292,000	\$ \$ \$	-	\$ 1,24 \$ 29 \$ 29	30,000 45,000 92,000 97,000	\$ \$	120,000 1,245,000 581,000 297,000	) \$ ) \$ ) \$	-	\$ 120,0 \$ 1,245,0 \$ 581,0 \$ 297,0	00 \$ 26, 00 \$ 410, 00 \$ 96,	400 \$ 350 \$ 360 \$	1,245,000 292,000 297,000
City of Bloomington	New Grant Amend SG-2013-094 FY 2014	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County	\$ \$ \$	40,000	\$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	40,000	\$ \$ \$	80,000 1,245,000 292,000	\$ \$ \$ \$	-	\$ 1,24 \$ 29 \$ 29	80,000 45,000 92,000	\$ \$	120,000 1,245,000 581,000	) \$ ) \$ ) \$	-	\$ 120,0 \$ 1,245,0 \$ 581,0	00 \$ 26, 00 \$ 410, 00 \$ 96,	400 \$ 350 \$ 360 \$	1,245,000
City of Bloomington  Carver County  Dakota County	New Grant  Amend SG-2013-094 FY 2014  New Grant  Amend SG-2013-145 FY 2014	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County Add FY 2015 for engineering and construction of North Creek RT Greenway through Minnesota Zoo including	\$ \$ \$	40,000 - 289,000 - 574,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	40,000 - 289,000 - 574,000	\$ \$ \$ \$	80,000 1,245,000 292,000 297,000	\$ \$ \$ \$ \$ \$ \$		\$ 1,24 \$ 29 \$ 29 \$ 19	30,000 35,000 32,000 37,000	\$ \$ \$ \$ \$ \$ \$ \$	120,000 1,245,000 581,000 297,000 768,000	) \$ ) \$ ) \$ ) \$	-	\$ 120,0 \$ 1,245,0 \$ 581,0 \$ 297,0 \$ 768,0	000 \$ 26, 000 \$ 410, 000 \$ 96, 000 \$ 98,	400 \$ 350 \$ 360 \$ 010 \$	1,245,000 292,000 297,000 194,000
City of Bloomington  Carver County	New Grant  Amend SG-2013-094 FY 2014  New Grant	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County Add FY 2015 for engineering and construction of North Creek RT Greenway through Minnesota Zoo including grade-separated crossing of CSAH 38 Add FY 2015 for natural resources planning,	\$ \$ \$	40,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- \$ - \$ - \$ - \$	40,000 - 289,000	\$ \$ \$	80,000 1,245,000 292,000 297,000	\$ \$ \$ \$ \$		\$ 1,24 \$ 29 \$ 29 \$ 19	30,000 45,000 92,000 97,000	\$ \$ \$ \$ \$ \$ \$ \$	120,000 1,245,000 581,000 297,000	) \$ ) \$ ) \$ ) \$		\$ 120,0 \$ 1,245,0 \$ 581,0 \$ 297,0	000 \$ 26, 000 \$ 410, 000 \$ 96, 000 \$ 98,	400 \$ 350 \$ 360 \$ 010 \$	1,245,000 292,000 297,000
City of Bloomington  Carver County  Dakota County	New Grant  Amend SG-2013-094 FY 2014  New Grant  Amend SG-2013-145 FY 2014	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County Add FY 2015 for engineering and construction of North Creek RT Greenway through Minnesota Zoo including grade-separated crossing of CSAH 38 Add FY 2015 for natural resources planning, restoration and management throughout Dakota County regional parks and greenways.	\$ \$ \$	40,000 - 289,000 - 574,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	40,000 - 289,000 - 574,000	\$ \$ \$ \$ \$	80,000 1,245,000 292,000 297,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ 1,24 \$ 29 \$ 29 \$ 19	30,000 35,000 32,000 37,000	\$ \$ \$ \$	120,000 1,245,000 581,000 297,000 768,000	) s ) s ) s ) s		\$ 120,0 \$ 1,245,0 \$ 581,0 \$ 297,0 \$ 768,0	000 \$ 26, 000 \$ 410, 000 \$ 96, 000 \$ 98, 000 \$ 64,	400 \$ 350 \$ 360 \$ 010 \$	1,245,000 292,000 297,000 194,000
Carver County  Dakota County  Dakota County	New Grant  Amend SG-2013-094 FY 2014  New Grant  Amend SG-2013-145 FY 2014  Amend SG-2013-146 FY 2014	Add FY 2015 for landscape architect position Fund 5 projects with FY 2015 appropriation M.L. Laws 2013, Chap. 137, Article 3, Sec. 4 (b) (11) to (b) (15) Add FY 2015 for reconstructing parking lots at Hyland- Bush-Anderson Lakes PR Fund park programmer position and paving roads and parking lots at Lake Minnewashta RP M.L. Laws 2014, Chap. 256, Article 2 Add FY 14 and FY 15 appropriations for engineering and construction of regional trail segments throughout Dakota County Add FY 2015 for engineering and construction of North Creek RT Greenway through Minnesota Zoo including grade-separated crossing of CSAH 38 Add FY 2015 for natural resources planning, restoration and management throughout Dakota	\$ \$ \$ \$	40,000 - 289,000 - 574,000 250,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- S - S - S - S - S - S - S - S - S - S	40,000 - 289,000 - 574,000 250,000	\$ \$ \$ \$ \$	80,000 1,245,000 292,000 297,000 194,000 350,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ 1,24 \$ 25 \$ 25 \$ 11 \$ 34	30,000 15,000 32,000 37,000 34,000	\$ \$ \$ \$ \$ \$ \$ \$ \$	120,000 1,245,000 581,000 297,000 768,000	) \$ ) \$ ) \$ ) \$ ) \$ ) \$		\$ 120,0 \$ 1,245,0 \$ 581,0 \$ 297,0 \$ 768,0 \$ 600,0	000 \$ 26, 000 \$ 410, 000 \$ 96, 000 \$ 98, 000 \$ 64, 000 \$ 115,	400 \$ 350 \$ 360 \$ 010 \$ 020 \$	1,245,000 292,000 297,000 194,000 350,000

Item 2014-122

			CUR	RENTLY AUTHO	RIZED	PF	ROPOSED CHANG	ES		AMENDED		2014	Multi-Year
Agency	Park/Trail	Description	State	Regional	Total	State	Regional	Total	State	Regional	Total	Budget	Authorization
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	s -	\$ 2,171,000	\$ 1,596,000	s -	\$ 1,596,000	\$ 3,767,000	s -	\$ 3,767,000	\$ 526,680	\$ 1,596,000
Mpls. Park & Rec. Bd.		Trail, shoreline, water access, picnic, sailboat facility and concession improvements at Mpls. Chain-of-Lakes RP	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 700,000	s -	\$ 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	s -	\$ 550,000	\$ 181,500	\$ 550,000
Mpls. Park & Rec. Bd.	New Grant	Trail renovation/construction at Theodore Wirth RP	\$ -	s -	s -	\$ 100,000	s -	\$ 100,000	\$ 100,000	s -	\$ 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
Daniel Carrie	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 restortion, signage and other	\$ 1.058.000		¢ 4.050.000	£ 450,000		¢ 450,000	£ 4 040 000		6 4 040 000	<b>6</b> 50.440	450,000
Ramsey County	Ameria 3G-2013-101 F1 2014	site amenities at Bald Eagle-Otter Lakes RP. Add FY 2015 for continued contracts with Conservation Corps of Minnesota for natural resource management projects throughout Ramsey County regional parks and	\$ 1,058,000	-	\$ 1,058,000	\$ 158,000	5 -	\$ 158,000	\$ 1,216,000	5 -	\$ 1,216,000	\$ 52,140	\$ 158,000
Ramsey County	Amend SG-2013-102 FY 2014	trails.  Way-finding for cross-country ski trails at Battle Creek	\$ 110,000	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ 110,000	\$ 220,000	\$ -	\$ 220,000	\$ 36,300	\$ 110,000
Ramsey County	New Grant	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	\$ -	\$ -	s -	\$ 275,000	s -	\$ 275,000	\$ 275,000	s -	\$ 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
	Amend SG-2013-116 FY 2014	Add FY 2015 for design and construction of Inter-City RT.	\$ 912,000	\$ -	\$ 912,000	\$ 517,000	\$ -	\$ 517,000	\$ 1,429,000	\$ -	\$ 1,429,000	\$ 170,610	\$ 517,000
Three Rivers Park Dist.	Amend SG-2013-117 FY 2014	Add FY 2015 for design and construction of trail bridge over CSAH 19 for Lake Minnetonka LRT RT.	\$ 850,000	\$ -	\$ 850,000	\$ 740,000	\$ -	\$ 740,000	\$ 1,590,000	\$ -	\$ 1,590,000	\$ 244,200	\$ 740,000
Three Rivers Park Dist.	Amend SG-2013-119 FY 2014	Add FY 2015 for design and construction of Bassett Creek RT.	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ 300,000	\$ 66,000	\$ 200,000
Three Rivers Park Dist.	Amend SG-2013-120 FY 2014	Add FY 2015 for design and construction of Twin Lakes RT.	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 200,000	\$ 33,000	\$ 100,000
Three Rivers Park Dist.	Amend SG-2013-121 FY 2014	Add FY 2015 for design and construction of Nine Mile Creek RT.	\$ 995,000	\$ -	\$ 995,000	\$ 2,140,000	\$ -	\$ 2,140,000	\$ 3,135,000	\$ -	\$ 3,135,000	\$ 706,200	\$ 2,140,000
Washington County	Amend SG-2013-123 FY 2014	Add FY 2015 for paving improvements to Hardwood Creek RT.	\$ 45,000	\$ -	\$ 45,000	\$ 47,000	\$ -	\$ 47,000	\$ 92,000	\$ -	\$ 92,000	\$ 15,510	\$ 47,000
Washington County	New Grant	Design and construct Point Douglas RT which connects to Wisconsin.	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ 780,000	\$ 780,000	\$ -	\$ 780,000	\$ 257,400	\$ 780,000
	Subtotal FY 2014 and FY 2015 F	Parks and Trails Legacy Fund Project Specific CIP	\$ 10,247,000	s -	\$ 10,247,000	\$ 15,257,000	s -	\$ 15,257,000	\$ 25,504,000	s -	\$ 25,504,000	\$ 5,034,810	\$ 15,257,000

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

Attachment 1

Item 2014-122

Community Development Committee -June 2, 2014 Management Committee - June 11, 2014 Metropolitan Council - June 25, 2014

			CUR	RENTLY AUT	HORIZE	:D		PR	OPOSED C	HANGE	S		AMENDED			2014	Multi-Year
Agency	Park/Trail	Description	State	Regiona		Total		State	Region		Total	State	Regional	_	Total	Budget	Authorization
· gener	2.000	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															
Anoka County	Coon Rapids Dam RP	management.	\$ -	\$	- \$	-	\$	383,000		,000	\$ 615,000	\$ 383,000	\$ 232,00	0 9	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	\$ 16,00	0 \$	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	\$ 62,00	0 \$	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.  Redevlop playground in campground and trail	\$ -	\$	- \$	_	\$	-	\$ 173	,000	\$ 173,000	\$ -	\$ 173,00	0 \$	173,000	\$ 173,000	\$ 173,000
Dakota County	Lebanon Hills RP	improvements adjacent to Jensen Lake based on existing master plan adopted in 2001.		¢			•	160,000	¢ 00	,000	\$ 250,000	\$ 160,000	\$ 90,00		250,000	\$ 82,500	\$ 250,000
Dakota County	North Creek Regional Greenway	Construct portion trail from Lebanon Hills RP through	<b>5</b> -	Ф	- 3	-	Φ	160,000	\$ 90	,000	\$ 250,000	\$ 160,000	\$ 90,00	U S	250,000	\$ 62,500	\$ 250,000
Dakota County	RT	Minnesota Zoo including bridge at Co. Rd. #38.	\$ -	\$	- \$	-	\$	243,000	\$ 145	,000	\$ 388,000	\$ 243,000	\$ 145,00	0 \$	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	\$ 209,00	0 \$	555,000	\$ 183,150	\$ 555,000
		Splash pad facility at Phalen Lake beach; may fund locker and restroom updates, and improved access															
City of St. Paul	Lake Phalen RP	routes to splash pad.  Continued construction of roadway and parking, trails,	\$ -	\$	- \$	-	\$	385,000	\$ 240	,000	\$ 625,000	\$ 385,000	\$ 240,00	0 \$	625,000	\$ 206,250	\$ 625,000
City of St. Paul	Lilydale RP	picnic shelter, environmental remediation, habitat restoration, infrastructure, and related items.	s -	\$	-   \$	_	\$	172,000	\$ 99	,000	\$ 271,000	\$ 172,000	\$ 99,00	0 \$	271,000	\$ 89,430	\$ 271,000
Scott County	Doyle-Kennefick RP	Partial reimbursement for Scott funding to acquire land for the park.	s -	\$	- \$	_	\$			.000	\$ 235,000	\$ -	\$ 235.00		235,000	\$ 235,000	\$ 235,000
	Hyland-Bush-Anderson Lakes PR	Redevelop and expand Normandale parking lot, reconstruct chalet parking lot, vehicle circulation improvements, partial funding for new chalet to met writer and summer visitor needs at Hyland Ski and	s -	\$	- s		\$	953,000	\$ 485	,000	\$ 1,438,000	\$ 953,000	\$ 485,00	0 \$	1,438,000	\$ 474,540	\$ 1,438,000
THE OF THE OF THE DIST.		Continue to make improvements at the swim pond to						000,000	<del> </del>	,000	Ψ 1,100,000	Ψ 000,000	100,00		1,100,000	ų 11 1,0 10	1,100,000
Washington County	Lake Elmo PR	accommodate high public use at this facility.  Begin a project to renovate roads and parking areas,	\$ -	\$	- \$	-	\$	199,000	\$ 114	,000	\$ 313,000	\$ 199,000	\$ 114,00	0 \$	313,000	\$ 103,290	\$ 313,000
Washington County	Cottage Grove Ravine RP	improve park buildings and re-locate the park entrance road to County Road 19.	\$ -	\$	- s	_	\$	98,000	\$ 47	.000	\$ 145.000	\$ 98,000	\$ 47.00	0 8	145.000	\$ 47.850	\$ 145,000
		,													- /	, , , , , , , , , , , , , , , , , , , ,	
	Subtotal 2014 State bonds a	and Metro Council match for Project Specific CIP	\$ -	\$	- \$	-	\$	3,107,000	\$ 2,147	,000	\$ 5,254,000	\$ 3,107,000	\$ 2,147,00	0 \$	5,254,000	\$ 2,007,180	\$ 5,254,000
New Legislative Aut	- thorization 2014 for State bonds	for Pass-Through Grant Projects (Earmarks)	_										ı				
City of Fridley	Springbrook Nature Center	Predesign, 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	Predesign, 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	Predesign, design, and construct access and circulation improvements to Como RP.	9	¢				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	, ., .,
City of West St. Paul	North Urban RT	Predesign, 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
				Ι.	1	1		1		- 1		1.	Ι.			1.	_
New	Legislative Authorization 2014	for State bonds for Pass-Through Grant Projects	\$ -	\$	- \$	-	\$ 2	22,500,000	\$	-  :	\$ 22,500,000	\$ 22,500,000	\$ -	\$	22,500,000	\$ 7,425,000	\$ 22,500,000
		Subtotal Amendments and New Grants	\$ 10,247,000	\$	- \$	10,247,000	\$ 4	11,319,266	\$ 2,450	,510	\$ 43,769,776	\$ 51,566,266	\$ 2,450,51	0 \$	54,016,776	\$ 15,225,766	\$ 43,769,776
	DARKE AND CREM CRACE	TOTAL	6 44 570 400	¢ 0.000	200	42 770 005		14 0E0 00C	\$ 4.277	000	¢ 49 200 000	¢ == 000 /00	¢ 6 400 00		62 442 005	¢ 47 400 460	¢ 47.500.000
	PARKS AND OPEN SPACE	IOTAL	\$ 11,573,406	\$ 2,203,	399 \$	13,776,805	\$ 4	4,059,000	<b>4,277</b>	,000	\$ 48,336,000	\$ 55,632,406	\$ 6,480,39	9 9	62,112,805	\$ 17,129,490	\$ 47,566,000