

T Transportation Committee

Meeting date: September 10, 2012

Management Meeting: September 12, 2012

Metropolitan Council Meeting: September 12, 2012

ADVISORY INFORMATION

Date:	September 10, 2012
Subject:	2012 Unified Capital Program Amendments
District(s), Member(s):	All
Policy/Legal Reference:	2012 Capital Program and Budget
Staff Prepared/Presented:	Arlene McCarthy, Director, MTS (651) 602-1217 Amy Vennewitz, Deputy Director, MTS, (651) 602-1058 Sean Pfeiffer, Principal Financial Analyst, MTS, (651) 602-1887
Division/Department:	Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council:

- Amend the 2012 Authorized Capital Program (multi-year authorization) by adding spending authority as follows:

Metropolitan Transportation Services	\$ 3,696,149
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- Amend the 2012 Capital Budget (annual appropriation) by increasing appropriation as follows:

Metropolitan Transportation Services	\$ 3,696,149
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Background

Early in 2012, the Metropolitan Emergency Services Board (MESB) gave the Council notice that Metro Mobility needed to develop a plan for reducing air-time on the 800 MHz trunked radio system. Staff has considered multiple solutions to meet this objective and has identified AVL/MDC technology as a very good solution. Metro Mobility staff has considered this technology for a number of years and is confident that the equipment and software has proven reliable in this region in the last couple of years and will not only meet the needs of the MESB but will further improve the efficiency and effectiveness of Metro Mobility program.

The amendment will provide the necessary authority for the Council to enter into a contract for the construction of Phase 2 of the Cedar Avenue (Red Line) BRT 147th Street Station in Apple Valley, MN. At this time Council staff does not know how the City of Apple Valley will vote at their September 11, 2012 meeting, regarding the implementation of Phase 2 of the project. If the City does approve Phase 2 this amendment provides the needed authority to implement it. If the City does not vote in support of Phase 2 this amendment will be revised to remove the \$2.2M requested for the Phase. This item will be revised if necessary before being brought to the Management Committee and the full Council on September 12, 2012.

This proposed amendment authorizes the reallocation of existing federal funds and adds regional funding to two existing and one new project as detailed in **ATTACHMENT 1**.

Metropolitan Transportation Services

Closing Projects: None

Reducing Funding Commitments:

Regional AVL- Project #35774

This amendment authorizes a reduction of \$1,003,851 in Section 5307 federal formula funding to MTS's regional fixed route AVL project. These funds will be reprogrammed into the region's new dial-a-ride AVL project. This project is identified in the CIP.

Increasing Authorized Funding / Authorize New Funding:

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

This amendment authorizes an additional \$1,003,851 in Section 5307 federal formula funds and \$1,496,149 in RTC funds to implement a regional dial-a-ride AVL system. This results in a total budget for the AVL/MDC/IVR project of \$4 million. This project allows the Council to address the concerns of the MESB while providing an operational benefit to both the Transit Link and Metro Mobility programs. This project is identified in the CIP.

Cedar Avenue BRT - 147th Street Station (Phase 2) - New - 1

This amendment authorizes an additional \$2,200,000 in RTC funds for the construction of the Cedar Avenue (Red Line) BRT 147th Street Station, Phases 2. Phase 2 adds vertical circulation and a skyway across Cedar Avenue to accommodate the potential of future development and associated ridership growth. The Cedar Avenue BRT project is identified in the CIP.

Change to Current Year Expenditures

Based on projected expenditures for the proposed amendments, the 2012 Capital Budget is proposed to be increased by \$3,696,149 for Metropolitan Transportation Services.

Rationale

This amendment is required to adjust federal and authorize new regional funding for existing 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.

Staff seeks same week approval to maximize use of the remaining 2012 construction season for the 147th Street Station.

Fiscal Impact

This amendment provides \$3,696,149 in RTC funds to the Authorized Capital Program for transit projects. Per an existing Joint Powers Agreement with the City of Apple Valley and DCRRA, the \$2.2M for the Cedar Avenue BRT 147th Street Station Phase 2 will be reimbursed by the City, if Phase 2 is constructed per formal action by the City on September 11. This revision to the project's funding sources would be brought back later to the Council for approval.

Known Support / Opposition

The MESB supports Metro Mobility system improvements that result in reduced talk time on the 800 MHz trunked radio communication system.

Dakota County Regional Railroad Authority and Minnesota Valley Transit Authority staffs are in support of this action.

There is no known opposition to this action.

2012 Capital Program & Budget Amendment

Transportation Committee - September 10, 2012

Management Committee - September 12, 2012

Metropolitan Council - September 12, 2012

ATTACHMENT 1
ITEM # 2012- 263 SW

CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2012	Multi-Year
Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Budget	Authorization

METRO TRANSIT

Original Adopted	\$ 417,344,743	\$ 2,479,679,222
After Prior Amendments	\$ 664,751,656	\$ 2,627,522,103
After This Amendment	\$ 664,751,656	\$ 2,627,522,103

CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING

None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REDUCE AUTHORIZED FUNDING

None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS

None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

METRO TRANSIT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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METROPOLITAN TRANSPORTATION SERVICES

Original Adopted	\$ 66,926,921	\$ 143,895,965
After Prior Amendments	\$ 78,165,026	\$ 155,044,070
After This Amendment	\$ 81,861,175	\$ 158,740,219

CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING

None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

REDUCE AUTHORIZED FUNDING

35774	Regional AVL	\$ 4,523,280	\$ -	\$ -	\$ 2,344,420	\$ 6,867,700	\$ (1,003,851)	\$ -	\$ -	\$ -	\$ (1,003,851)	\$ 3,519,429	\$ -	\$ -	\$ 2,344,420	\$ 5,863,849	\$ (1,003,851)	\$ (1,003,851)
	Section Subtotal	\$ 4,523,280	\$ -	\$ -	\$ 2,344,420	\$ 6,867,700	\$ (1,003,851)	\$ -	\$ -	\$ -	\$ (1,003,851)	\$ 3,519,429	\$ -	\$ -	\$ 2,344,420	\$ 5,863,849	\$ (1,003,851)	\$ (1,003,851)

INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS

35834	Metro Mobility (Dial-a-Ride) - AVL/MDC/IVR	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,003,851	\$ -	\$ -	\$ 1,496,149	\$ 2,500,000	\$ 1,003,851	\$ -	\$ -	\$ 2,996,149	\$ 4,000,000	\$ 2,500,000	\$ 2,500,000
New - 1	Cedar Avenue BRT - 147th Street Station (Phase 2)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
	Section Subtotal	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,003,851	\$ -	\$ -	\$ 3,696,149	\$ 4,700,000	\$ 1,003,851	\$ -	\$ -	\$ 5,196,149	\$ 6,200,000	\$ 4,700,000	\$ 4,700,000

MTS TOTAL	\$ 4,523,280	\$ -	\$ -	\$ 3,844,420	\$ 8,367,700	\$ -	\$ -	\$ -	\$ 3,696,149	\$ 3,696,149	\$ 4,523,280	\$ -	\$ -	\$ 7,540,569	\$ 12,063,849	\$ 3,696,149	\$ 3,696,149
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TRANSPORTATION TOTAL	\$ 4,523,280	\$ -	\$ -	\$ 3,844,420	\$ 8,367,700	\$ -	\$ -	\$ -	\$ 3,696,149	\$ 3,696,149	\$ 4,523,280	\$ -	\$ -	\$ 7,540,569	\$ 12,063,849	\$ 3,696,149	\$ 3,696,149
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