Transportation Committee

Meeting date: May 12, 2014

For the Metropolitan Council meeting of May 28, 2014

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

District(s), Member(s): All

Policy/Legal Reference: MN Statutes Section 473.13, Subd. 1

Staff Prepared/Presented: Paul Conery, Director of Budget/Operations (651-602-1374)

Division/Department: All

Proposed Action

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

Background

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

Benefits of the conversion to an authorization basis include:

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

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

Rationale

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

Funding

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

Known Support / Opposition

None

METROPOLITAN COUNCIL

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UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
	Preservation	P	534,868	(37,579)	497,288	91,598	106,156	72,054	291,116	560,924	1,058,212
	Expansion	E	164,456	4,512	168,967	23,080	4,363	9,374	4,815	41,632	210,599
	Transitways	T	2,166,053	(89,476)	2,076,577	135,462	9,400	1,029,410	5,512	1,179,784	3,256,361
	Total		2,865,377	(122,543)	2,742,832	250,140	119,919	1,110,838	301,443	1,782,340	4,525,172
FLEET MODERNIZATION											
Metro Transit											
61315	Tire Lease - 2013 Contract	P	2,128	1,910	4,039	-	-	-	-	-	4,039
61315e	Tire Leasing	P	-	-	-	2,397	2,506	2,658	8,990	16,551	16,551
61319	Hwy 65/CR 14 P&R 7 Coach Buses	E	3,080	-	3,080	-	-	-	-	-	3,080
61423	Engines, transmissions, lifts	P	4,691	-	4,691	-	-	-	-	-	4,691
61611	Bus Procurement 40Ft Replace	P	207,298	(990)	206,308	-	-	-	-	-	206,308
61614	Bus Equip Fareboxes/TRIM/Smartcard	P	26	-	26	-	-	-	-	-	26
61624	Bus Repair Assoc Cap Maint	P	12,585	737	13,321	-	-	-	-	-	13,321
61624e	Bus Repair Assoc Cap Maint	P	-	-	-	1,263	2,000	1,000	6,000	10,263	10,263
65112	Hybrid Bus Electrification	E	1,500	-	1,500	-	-	-	-	-	1,500
65319	Maplewood Mall P&R - 4 Artic Buses	E	3,043	-	3,043	-	-	-	-	-	3,043
65320	Bus Replacement - 2014	E	30,643	2,916	33,559	-	-	-	-	-	33,559
65320e	Bus Replacement - 2014	P	-	-	-	34,859	36,178	18,977	100,854	190,868	190,868
68309	Blue LRT - MDL-CPU Board Modification	P	270	-	270	-	-	-	-	-	270
2011-2016 CIP	LRT Blue - Type 1 LRV Video Mirrors	P	400	-	400	-	-	-	-	-	400
2012-2017 CIP	LRT Blue - Type 1 LRV Signage to Color LED	P	300	-	300	-	-	-	-	-	300
2013-2018 CIP	LRT Blue - Train Operator Display Replacement	P	150	-	150	-	-	-	-	-	150
MT10-02	CMAQ - Cty Rd 73	P	-	-	-	4,724	-	-	-	4,724	4,724
2011-2016 CIP	I-94/Manning P&R 4 Artic Buses	P	-	-	-	3,043	-	-	-	3,043	3,043
2011-2016 CIP	LRT Blue -LRV Overhaul-Type 1 OVH 2	P	-	-	-	900	4,664	3,150	3,252	11,966	11,966
2013-2018 CIP	Arterial BRT Rapid Bus Procurement -	P	-	-	-	-	1,960	8,281	-	10,241	10,241
2013-2018 CIP	LRT - Install Automatic Passenger Counters on	P	-	-	-	750	-	-	-	750	750
2013-2018 CIP	LRT - LRV Overhaul- Type 2 OVH 1	P	-	-	-	-	-	-	12,666	12,666	12,666
2013-2018 CIP	LRT Blue - LRV Onboard Sanding System	P	-	-	-	-	-	750	-	750	750
2013-2018 CIP	LRT Blue - Train Operator Display Replacement	P	-	-	-	150	150	150	-	450	450
2013-2018 CIP	Northstar -Locomotive Overhaul	P	-	-	-	-	-	-	4,000	4,000	4,000
New - 2014-	Passenger Car Overhaul	P	-	-	-	-	-	-	1,350	1,350	1,350
New - 2014-	Non Revenue Vehicle Additions - Non CBS E&F	E	-	-	-	212	-	-	-	212	212
New - 2014-	Non Revenue Vehicle Additions - CBS E&F (3)	E	-	-	-	154	-	-	-	154	154
New - 2014-	Non Revenue Vehicle Additions - Police (5)	E	-	-	-	275	-	-	-	275	275
New - 2014-	Forest Lake Coach Expansion Buses	E	-	-	-	1,680	-	-	-	1,680	1,680
New - 2014-	Low Growth Expansion Buses	E	-	-	-	-	1,877	-	-	1,877	1,877
New - 2014-	Riding Floor Scrubber	E	-	-	-	60	-	-	-	60	60
Other Providers											
35741	Fleet Expansion	E	7,161	(414)	6,747	-	-	-	-	-	6,747
35787	Fleet Rehabilitation, Repairs, and Maint.	P	2,893	-	2,893	-	-	-	-	-	2,893
35788	CMAQ Regional Fleet Expansion	E	8,458	(1,367)	7,090	-	-	-	-	-	7,090
35840	MTS DAR Small Bus Purchase	P	210	-	210	-	-	-	-	-	210
35842	Maple Grove - Big Bus Replacement	P	3,300	-	3,300	-	-	-	-	-	3,300
35843	Metro Mobility - Vehicle Replacement	P	2,730	-	2,730	-	-	-	-	-	2,730
35844	MTS - Big Bus Replacement	P	3,725	-	3,725	-	-	-	-	-	3,725
35845	MTS - Small Bus Replacement	P	210	-	210	-	-	-	-	-	210
35846	MVTA - Big Bus Replacement	P	832	-	832	-	-	-	-	-	832
35847	Prior Lake - Big Bus Replacement	P	550	-	550	-	-	-	-	-	550
35872	2012 - Maple Grove - Big Bus Replacement	P	3,453	-	3,453	-	-	-	-	-	3,453
35873	2012 - Metro Mobility - Bus Replacement	P	3,768	-	3,768	-	-	-	-	-	3,768
35874	2012 - MTS - Small Bus Replacement	P	2,040	-	2,040	-	-	-	-	-	2,040
35875	2012 - MTS - Big Bus Replacement	P	1,100	-	1,100	-	-	-	-	-	1,100
35876	2012 - MVTA - Small Bus Replacement	P	562	-	562	-	-	-	-	-	562
35877	2012 - Plymouth - Small Bus Replacement	P	1,160	-	1,160	-	-	-	-	-	1,160
35878	2012 - SWT - Big Bus Replacement	P	3,300	-	3,300	-	-	-	-	-	3,300
35894	2012 - Maple Grove - Small Bus Replacement	P	188	-	188	-	-	-	-	-	188
35895	2012 - Maple Grove - Big Bus Replacement	P	3,222	-	3,222	-	-	-	-	-	3,222
35896	2012 - Metro Mobility - Bus Replacement	P	7,410	-	7,410	-	-	-	-	-	7,410
35897	2012 - MTS - Small Bus Replacement	P	1,602	-	1,602	-	-	-	-	-	1,602
35898	2012 - Plymouth - Small Bus Replacement	P	212	-	212	-	-	-	-	-	212
35899	2012 - Prior Lake - Big Bus Replacement	P	1,100	-	1,100	-	-	-	-	-	1,100
35900	U of M - Hybrid Vehicle	P	973	(25)	948	-	-	-	-	-	948
35910	SWT - Bus Replacement	P	1,680	-	1,680	-	-	-	-	-	1,680
35911	Metro Mobility - Small Bus Replacement	P	580	-	580	-	-	-	-	-	580
35912	MTS - Bus Replacement	P	5,540	-	5,540	-	-	-	-	-	5,540
35913	MTS - Small Bus Replacement	P	73	-	73	-	-	-	-	-	73
35914	2013 - MTS - Small Bus - Expansion	E	568	-	568	-	-	-	-	-	568
35924	SWT - Non-Revenue Vehicle Replacement	P	50	-	50	-	-	-	-	-	50
35925	Maple Grove - Small Bus - Replacement	P	125	-	125	-	-	-	-	-	125
35926	MTS - Small Bus - Replacement	P	72	(72)	-	-	-	-	-	-	-
35927	Metro Mobility - Small Bus - Replacement	P	3,900	-	3,900	-	-	-	-	-	3,900
35928	Metro Mobility - Small Bus - Expansion	E	650	-	650	-	-	-	-	-	650
35929	Metro Mobility - Small Bus (Low Floor - Pilot) - E	E	945	-	945	-	-	-	-	-	945
35930	2014 - MTS Bus Procurement - CMAQ Exp.	E	8,400	(1,135)	7,265	-	-	-	-	-	7,265
35931	2013 - Transit Link - Bus Expansion	E	420	-	420	-	-	-	-	-	420
35932	2014 - MVTA - Bus - Replacement	P	2,850	-	2,850	-	-	-	-	-	2,850
35933	2013 - Transit Link - Small Bus - Replacement	P	121	-	121	-	-	-	-	-	121
35934	2013 - Metro Mobility - Small Bus - Replace.	P	61	-	61	-	-	-	-	-	61
35935	Rosemount Expansion Buses (CMAQ)	E	1,900	-	1,900	-	-	-	-	-	1,900
35940	2015 MVTA Bus Replacement	P	5,988	-	5,988	-	-	-	-	-	5,988
35941	2015 SWT Bus Replacement	P	5,988	-	5,988	-	-	-	-	-	5,988
35942	2015 MTS Bus Replacement	P	5,086	-	5,086	-	-	-	-	-	5,086
35946	2014 Metro Mobility Vehicle Replacement	P	-	3,011	3,011	-	-	-	-	-	3,011
35947	2014 Transit Link Small Bus Replacements	P	-	337	337	-	-	-	-	-	337
35948	2014 Plymouth Small Bus Replacements	P	-	311	311	-	-	-	-	-	311
35951	2014 Shakopee Small Bus Replacement	P	-	212	212	-	-	-	-	-	212
35952	2014 MVTA Small Bus Replacement	P	-	410	410	-	-	-	-	-	410
35943	2014 Prior Lake BluExpress Expansion Buses	E	1,800	(145)	1,655	-	-	-	-	-	1,655
35949	2014 Metro Mobility Vehicle Expansion	E	-	4,227	4,227	-	-	-	-	-	4,227
35950	2014 Transit Link Small Bus Expansion	E	-	154	154	-	-	-	-	-	154
New	Metro Mobility - Small Bus - Repl.	P	-	-	-	4,473	3,914	-	3,355	11,742	11,742
New	Plymouth - Small Bus Replacement	P	-	-	-	-	74	78	244	396	396
New	Maple Grove - Bus Replacement	P	-	-	-	-	1,246	3,492	27,150	31,888	31,888
New	Shakopee - Small Bus - Replacement	P	-	-	-	-	1,062	-	32	1,094	1,094
New	MTS - Bus - Replacement	P	-	-	-	-	2,464	-	2,310	4,774	4,774
New	SWT - Bus - Replacement	P	-	-	-	430	2,439	145	6,434	9,448	9,448
New	Maple Grove - Small Bus - Repl.	P	-	-	-	-	7,332	7,223	29,086	43,641	43,641
New	Maple Grove - Bus - Replacement	P	-	-	-	2	287	-	697	986	986
New	SWT - Bus - Replacement	P	-	-	-	-	-	277	6,995	7,272	7,272
New	MVTA - Bus - Replacement	P	-	-	-	-	178	-	-	178	178
New	MTS - Small Bus - Replacement	P	-	-	-	-	3,652	-	12,874	16,526	16,526
New	MVTA - Bus - Replacement	P	-	-	-	76	-	-	-	76	76
New	Fleet Rehabilitation, Repairs, and Maint.	P	-	-	-	1,000	514	282	1,183	2,979	2,979
New	Rush Line Task Force and Ramsey - NTD	P	-	-	-	48	48	49	149	294	294
New	U OF MN - NTD Projects	P	-	-	-	221	223	225	689	1,358	1,358
New	2014 - Metro Mobility - Small Bus - Expansion	E	-	-	-	-	-	-	-	-	-
New	2015 - MVTA - CMAQ - Downtown St. Paul	E	-	-	-	3,080	-	-	-	3,080	3,080
New	2015 - Shakopee - CMAQ (2015 Program Year) -	E	-	-	-	1,800	-	-	-	1,800	1,800
New	2015 - SWT and Regional CMAQ Expansion	E	-	-	-	4,573	-	-	-	4,573	4,573

METROPOLITAN COUNCIL

UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
New	Metro Mobility - Small Bus - Expansion	E	-	-	-	-	739	776	2,569	4,084	4,084
	TOTAL - FLEET MODERNIZATION		373,070	10,077	383,146	66,170	73,507	47,513	230,879	418,069	801,215
SUPPORT FACILITIES											
Metro Transit											
62111	Building Energy Enhancement	P	11,811	-	11,811	-	-	-	-	-	11,811
62111e	FTH Building & Energy Enhancement	P	-	-	-	-	2,000	-	4,000	6,000	6,000
62312	Heywood Expansion Garage	P	10,665	-	10,665	-	-	-	-	-	10,665
62312e	Heywood Expansion Garage	P	-	-	-	2,000	3,000	-	-	5,000	5,000
62313	Support Facility Security	P	2,600	-	2,600	-	-	-	-	-	2,600
62313e	Support Facility Security (SE)	E	-	-	-	300	150	150	-	600	600
62315	Emergency Generator Capacity	P	1,059	-	1,059	-	-	-	-	-	1,059
62315e	Blue Line O&M Power Redundancy	P	-	-	-	200	1,300	-	-	1,500	1,500
62322	Downtown East Area Enhancement	P	200	-	200	-	-	-	-	-	200
62323	Hoist Replacement	P	250	-	250	-	-	-	-	-	250
62323e	Hoist Replacement	P	-	-	-	300	300	300	900	1,800	1,800
62510	Roof Refurbishments	P	3,083	-	3,083	-	-	-	-	-	3,083
62510e	Support Facility Roof Refurbishment	P	-	-	-	100	-	300	150	550	550
62513	1% Safety & Security at Support Facilities	P	272	-	272	-	-	-	-	-	272
62530	St. Paul East Metro Garage	P	39,010	(39,010)	-	-	-	-	-	-	-
62610	OHB Hoist Space	P	1,040	-	1,040	-	-	-	-	-	1,040
62651	Rail Paint Booth Upgrade	P	1,050	(1,050)	-	-	-	-	-	-	-
62652	Snelling Site Alternatives	E	200	-	200	-	-	-	-	-	200
62652e	Snelling Site Alternatives	P	-	-	-	80	-	-	-	80	80
62710	Underground Storage Tanks Replacement	P	7,702	-	7,702	-	-	-	-	-	7,702
62790	Major Improvements to Support Facilities	P	13,992	-	13,992	-	-	-	-	-	13,992
62790e	Major Improvement to Support Facilities -	P	-	-	-	2,374	2,800	3,400	11,400	19,974	19,974
62810	FTH Lightning Arrestors	P	100	-	100	-	-	-	-	-	100
63110	Police Building Study	E	75	(75)	-	-	-	-	-	-	-
63218	Uninterruptible Power Source	P	300	-	300	-	-	-	-	-	300
63219	New Police Facility	E	12,000	-	12,000	-	-	-	-	-	12,000
63219e	Police Facility	E	-	-	-	4,000	-	-	-	4,000	4,000
64110	Bus Overhaul Base Paint Booth & Renovation	P	7,550	-	7,550	-	-	-	-	-	7,550
64211	Support Facility Roof Refurbishment	P	500	-	500	-	-	-	-	-	500
64212	Nicollet Garage Transportation Renovation	E	3,000	-	3,000	-	-	-	-	-	3,000
64213	Enhanced Inspection Process	P	2,000	-	2,000	-	-	-	-	-	2,000
64215	Heywood Garage Renovation	P	1,500	126	1,626	-	-	-	-	-	1,626
64216	Public Facilities Maintenance Building	P	4,200	-	4,200	-	-	-	-	-	4,200
64312	Maintenance Facility Interiors	P	250	-	250	-	-	-	-	-	250
64312e	Maintenance Facility Interiors	P	-	-	-	250	250	250	500	1,250	1,250
64313	Operator Breakroom Facilities	P	100	-	100	-	-	-	-	-	100
69001	Recaulk Walls at Existing Buildings	P	1,000	-	1,000	-	-	-	-	-	1,000
69001e	Recaulk Walls of All Buildings	P	-	-	-	-	-	-	3,100	3,100	3,100
69110	Transit Facility Land Acquisition	E	267	-	267	-	-	-	-	-	267
69211	Downtown St. Paul Layover	P	100	-	100	-	-	-	-	-	100
69212	Transit Facility Land Acquisition - Rail Spur	E	870	-	870	-	-	-	-	-	870
69213	Burglar Alarm System	P	200	-	200	-	-	-	-	-	200
69216	Renewable Energy Initiatives	P	2,250	-	2,250	-	-	-	-	-	2,250
69216e	Renewable Energy Initiatives	P	-	-	-	750	-	-	-	750	750
84457	Miscellaneous Safety Capital Equipment (1%)	P	-	-	-	150	75	75	225	525	525
84524	New Ruter Garage	P	-	-	-	-	100	-	-	100	100
2012-2017 CIP	U of M Layover	P	-	-	-	-	-	600	-	600	600
2013-2018 CIP	Water Usage Study	P	-	-	-	100	-	-	-	100	100
2013-2018 CIP	Hazardous Waste Study	P	-	-	-	150	-	-	-	150	150
2013-2018 CIP	Heywood Campus Master Plan	E	-	110	110	-	-	-	-	-	110
2013-2018 CIP	Heywood Campus Master Plan	E	-	-	-	-	-	-	-	-	-
2013-2018 CIP	LRT - LRV Spur Track Modification	E	-	-	-	200	-	-	-	200	200
New - 2014-	Drop Table for Big Lake VMF	P	-	-	-	-	2,200	-	-	2,200	2,200
New - 2014-	District Energy Study	E	-	-	-	100	-	-	-	100	100
New - 2014-	Support Facility Strategic Plan	E	-	-	-	120	-	-	-	120	120
New - 2014-	Enclose Pass Through Track at Big Lake VMF	E	-	-	-	-	400	-	-	400	400
Other Providers											
35851	MVTA EBG Expansion	E	1,200	-	1,200	-	-	-	-	-	1,200
35882	MVTA Facility Improve. at Garages - NTD	P	125	-	125	-	-	-	-	-	125
35915	MVTA - Support Facilities Improve. (NTD)	E	150	-	150	-	-	-	-	-	150
New	MVTA Facility Improve. at Garages - NTD	P	-	-	-	500	250	300	600	1,650	1,650
New	MVTA Eagan Garage Expansion - Design - NTD	E	-	-	-	200	-	-	-	200	200
New	MVTA Eagan Garage Expansion Debt - NTD	E	-	-	-	500	500	500	1,500	3,000	3,000
	TOTAL - SUPPORT FACILITIES		130,671	(39,899)	90,772	12,374	13,325	5,875	22,375	53,949	144,721
CUSTOMER FACILITIES											
Metro Transit											
62012	HLRT Rail Station Mods - 1% Transit	P	1,459	-	1,459	-	-	-	-	-	1,459
62012e	HLRT Rail Station Mods - 1% Transit	P	-	-	-	400	200	-	400	1,000	1,000
62013	I-35E AT Co Rd 14 Park & Ride	E	2,200	2,074	4,274	-	-	-	-	-	4,274
62013e	I-35E at Co. Rd. 14 Park & Ride	E	-	-	-	-	-	-	-	-	-
62013e	I-35E & Co. Rd. 14 Park and Ride	E	-	-	-	150	-	-	-	150	150
62014	Woodbury Theatre P&R Expansion	E	200	-	200	-	-	-	-	-	200
62015	Hwy 36 at Rice Street P&R	E	3,204	-	3,204	-	-	-	-	-	3,204
62115	Hwy 610 & Noble P&R	E	14,674	-	14,674	-	-	-	-	-	14,674
62117	I-35E & Country Road E P&R (Vadnias Hgts)	P	2,500	1,845	4,345	-	-	-	-	-	4,345
62117e	I-35E & Country Road E P&R (Vadnais Hgts)	P	-	-	-	-	-	-	-	-	-
62214	DT St. Paul Passenger Facility Improvements	P	3,253	-	3,253	-	-	-	-	-	3,253
62216	Downtown Minneapolis Station Area	E	1,600	160	1,760	-	-	-	-	-	1,760
62217	Transit Customer Amenities	P	100	-	100	-	-	-	-	-	100
62217e	Transit Customer Amenities	E	-	-	-	50	50	50	100	250	250
62218	Southdale Transit Center Relocation	P	850	-	850	-	-	-	-	-	850
62221	Maple Plain Park & Ride	E	140	(140)	-	-	-	-	-	-	-
62222	I-94 & Manning Park & Ride	E	5,347	-	5,347	-	-	-	-	-	5,347
62318	ADA Bus Stops - 1% Transit Enhancements	P	100	-	100	-	-	-	-	-	100
62318e	ADA Bus Stops - 1% Transit Enhancements	P	-	-	-	-	100	-	200	300	300
62319	ADA Projects Bus Shelters - 1% Transit	P	365	-	365	-	-	-	-	-	365
62319e	ADA Projects - 1% Transit Enhancements	P	-	-	-	365	365	365	895	1,990	1,990
62320	Signs - 1% Transit Enhancements	P	100	-	100	-	-	-	-	-	100
62320e	Signs - 1% Transit Enhancements	P	-	-	-	200	-	200	200	600	600
62321	Anoka CRTV Ramp Project	P	50	11	61	-	-	-	-	-	61
62322e	Downtown East Area Enhancement	E	-	-	-	340	500	7,500	-	8,340	8,340
62911	Maplewood Mall Transit Center Parking Ramp	E	13,950	-	13,950	-	-	-	-	-	13,950
63056	Riverwiew Corridor Construction	P	6,100	-	6,100	-	-	-	-	-	6,100
63215	Gateway/Smith Avenue // West End Layover	P	1,100	-	1,100	-	-	-	-	-	1,100
63216	Public Facilities Initiatives	P	5,683	-	5,683	-	-	-	-	-	5,683
63216e	Public Facil Initiatives/Team Transit	P	-	-	-	700	700	700	2,100	4,200	4,200
63291	Bus Stop Signs	P	2,227	-	2,227	-	-	-	-	-	2,227
63291e	Bus Stop Signs	P	-	-	-	-	-	25	50	75	75
63312	ADA Bus Stops	P	853	-	853	-	-	-	-	-	853
63314e	Transit Facility Land Acquisition	E	-	-	-	3,000	-	-	-	3,000	3,000
63315	Sector 5 Park & Ride Facilities	P	922	(922)	-	-	-	-	-	-	-
63318	Dwtn Mpls Layover Gateway (North Terminal)	E	11,221	-	11,221	-	-	-	-	-	11,221
63318e	Downtown Minneapolis Layover	P	-	-	-	2,300	3,000	-	-	5,300	5,300

METROPOLITAN COUNCIL

UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
63350	Public Facilites Refurbishment	P	9,104	-	9,104	-	-	-	-	-	9,104
63350e	Public Facilities Refurbishment	P	-	-	-	2,200	2,200	2,400	9,000	15,800	15,800
63491	Transit Center/Park-Ride Sign Upgrades	P	488	(488)	-	-	-	-	-	-	-
63513	1% Safety & Security at Public Facilities	P	258	-	258	-	-	-	-	-	258
63552	Robbinsdale Transit Center	P	729	(729)	-	-	-	-	-	-	-
63611	Dwtn Mpls Transit Advantages / Access Mpls -	P	1,183	-	1,183	-	-	-	-	-	1,183
63611e	Dwtn Mpls Transit Advantages	P	-	-	-	800	2,000	3,000	-	5,800	5,800
63702	Hiawatha LRT: Readerboard Enhancement	P	300	-	300	-	-	-	-	-	300
63703	HLRT Crossing Signals	P	150	(150)	-	-	-	-	-	-	-
63706	I-94 East Park & Ride - Guardian Angels	E	1,228	-	1,228	-	-	-	-	-	1,228
63711	Signs	P	775	-	775	-	-	-	-	-	775
63712	Park & Ride Security Enhancement	P	90	(90)	-	-	-	-	-	-	-
63715	Bike & Pedestrian Access to Transit Study	E	100	(100)	-	-	-	-	-	-	-
63760	Midtown Exchange Transit Station	E	2,700	-	2,700	-	-	-	-	-	2,700
63810	Twin Lakes Park & Ride	E	1,328	(1,328)	-	-	-	-	-	-	-
63851	ADA Improvements	P	700	-	700	-	-	-	-	-	700
63852	Shelter New & Replacement Project	P	3,236	-	3,236	-	-	-	-	-	3,236
63956	CR 73/I394 Park and Ride Exp	E	9,248	-	9,248	-	-	-	-	-	9,248
64313e	Operator Breakroom Facilities	P	-	-	-	300	-	300	300	900	900
69112	Hiawatha CCTV Project	P	350	-	350	-	-	-	-	-	350
69214	Public Facility Security (SE) - 3 Video Surv.	P	300	-	300	-	-	-	-	-	300
69214e	Public Facility Security (SE)	P	-	-	-	500	-	500	500	1,500	1,500
69217	Hiawatha Trail Lighting & Safety	P	250	-	250	-	-	-	-	-	250
69219	Covered Bike Parking Installation	E	50	-	50	-	-	-	-	-	50
69219e	Covered Bike Parking Installation	E	-	-	-	150	-	-	-	150	150
69911	Park & Ride Security	P	600	-	600	-	-	-	-	-	600
2012-2017 CIP	Anishinabe Park & Ride	P	-	-	-	200	-	-	-	200	200
New	Electric Vehicle Charging Stations	E	-	100	100	-	-	-	-	-	100
2012-2017 CIP	Electric Vehicle Charging Stations	E	-	-	-	-	-	50	150	200	200
2013-2018 CIP	CCLRT Bus Facil. & Como Park Facility Impr.	E	-	-	-	1,200	-	-	-	1,200	1,200
New - 2014-	TOD Office Costs	E	-	-	-	50	-	-	-	50	50
Other Providers											
35823	Shakopee/Prior Lake - Eagle Creek Transit St.	P	200	-	200	-	-	-	-	-	200
35826	SWT - SW Station Debt	P	380	-	380	-	-	-	-	-	380
35853	Plymouth - Bus Shelters (Three) - NTD	P	178	-	178	-	-	-	-	-	178
35854	Plymouth-Customer Repairs Station 73-NTD	P	44	-	44	-	-	-	-	-	44
35879	MVTA - Bus Camera Replacement-NTD	P	20	-	20	-	-	-	-	-	20
35880	MVTA - Bus Stop Amenities - NTD	P	75	-	75	-	-	-	-	-	75
35881	MVTA - Customer Facility Impr. - NTD	P	125	-	125	-	-	-	-	-	125
35884	Plymouth - Bus Shelters - NTD	P	200	-	200	-	-	-	-	-	200
35885	Plymouth - Station 73 Repairs - NTD	P	69	-	69	-	-	-	-	-	69
35889	SWT - East Creek Park and Ride-NTD	P	1,957	-	1,957	-	-	-	-	-	1,957
35901	MVTA - Rosemount Depot Pass. Facil.-CMAQ	P	187	-	187	-	-	-	-	-	187
35903	Shakopee/Prior Lake - Public Facilities Main.	P	60	-	60	-	-	-	-	-	60
35904	SWT - Public Facilities Improvements	P	16	-	16	-	-	-	-	-	16
35905	SWT - Public Facilities Maintenance	P	150	-	150	-	-	-	-	-	150
35907	Maple Grove - Parkway Station - Phase 2	P	2,632	-	2,632	-	-	-	-	-	2,632
35916	MVTA - Customer Facilities Impr. (NTD)	P	225	-	225	-	-	-	-	-	225
35917	MVTA - Bus Camera Upgrade/Replac. (NTD)	P	20	-	20	-	-	-	-	-	20
35918	SWT-Chanhassen & East Creek Stations (NTD)	P	1,600	-	1,600	-	-	-	-	-	1,600
35919	SWT-SW Village Debt Principal Pymt. (NTD)	P	77	-	77	-	-	-	-	-	77
35945	SWT-SW Village Debt Principal Pymt. (NTD)	P	-	82	82	-	-	-	-	-	82
35921	Prior Lake/Shakopee-Marschall Road TS (NTD)	P	775	-	775	-	-	-	-	-	775
35922	Prior Lake/Shakopee - Southbridge Facil. Impr.(N	P	58	-	58	-	-	-	-	-	58
35923	Prior Lake/Shakopee - Customer Facil. Impr. (NT	P	92	-	92	-	-	-	-	-	92
New	Plymouth - Bus Shelters - LGS	P	-	-	-	200	200	200	200	800	800
New	Plymouth - Bus Shelters - NTD	P	-	-	-	-	-	-	400	400	400
New	Plymouth - Station 73 Repairs - LGS	P	-	-	-	35	40	50	55	180	180
New	Plymouth - Station 73 Repairs - NTD	P	-	-	-	-	-	-	95	95	95
New	Plymouth - The Reserve Park-and-Ride - LGS	P	-	-	-	35	100	35	35	205	205
New	Plymouth - The Reserve Park-and-Ride - NTD	P	-	-	-	-	-	-	105	105	105
New	Shakopee/Prior Lake - Southbridge Sealing-NTD	P	-	-	-	44	-	-	53	97	97
New	Shakopee/Prior Lake-Eagle Creek-Lighting-NTD	P	-	-	-	81	-	-	-	81	81
New	Shakopee/Prior Lake - Southbridge Striping-NTD	P	-	-	-	3	-	-	7	10	10
New	Shakopee/Prior Lake - Eagle Creek - Striping - NT	P	-	-	-	-	-	8	-	8	8
New	Shakopee/Prior Lake - East Creek Sealing-NTD	P	-	-	-	-	-	-	69	69	69
New	Shakopee/Prior Lake-Marschall Road TS Sealing-	P	-	-	-	-	-	-	60	60	60
New	Maple Grove - Maple Grove Transit St. Repairs -	P	-	-	-	200	-	-	-	200	200
New	Maple Grove - Crosswinds Sealcoat - NTD	P	-	-	-	40	-	-	-	40	40
New	Maple Grove - Parkway St. Repairs - NTD	P	-	-	-	-	100	-	-	100	100
New	Maple Grove - Zachory Lot Sealcoat - NTD	P	-	-	-	-	-	65	-	65	65
New	Maple Grove - Crosswinds Sealcoat - NTD	P	-	-	-	-	-	-	60	60	60
New	MVTA Customer Facility Improvements - NTD	P	-	-	-	500	250	300	600	1,650	1,650
New	MVTA Bus Stop Amenities - NTD	P	-	-	-	150	50	50	100	350	350
New	STP NTD Projects	P	-	-	-	3,763	-	-	-	3,763	3,763
New	STP NTD Projects	P	-	-	-	(449)	(117)	380	1,533	1,347	1,347
New	SWT Debt Payments - Principal Only - NTD	E	-	-	-	60	147	153	496	856	856
New	Maple Grove - Parkway Station (Phase 3)	E	-	-	-	300	-	-	-	300	300
	TOTAL - CUSTOMER FACILITIES		120,505	325	120,830	17,867	9,885	16,331	17,763	61,846	182,676
TECHNOLOGY IMPROVEMENTS											
Metro Transit											
64283	HRIS Upgrade	P	3,026	-	3,026	-	-	-	-	-	3,026
64382	Subscription Svc (Cust Rel Tracking Sys)	E	50	-	50	-	-	-	-	-	50
64383	BusLine System Replacement	P	500	-	500	-	-	-	-	-	500
64511	Advanced Schedule Planning (SOAR)	P	2,089	-	2,089	-	-	-	-	-	2,089
64511e	Advanced Schedule Planning (SOAR)	P	-	-	-	-	-	800	300	1,100	1,100
64592	Transit Control Ctr (TCC) Equip Upgrades &	P	824	-	824	-	-	-	-	-	824
64690	MT Technology Upgrades & Enhancements	P	6,187	-	6,187	-	-	-	-	-	6,187
64702	SMARTCOM Passenger Information System	P	163	-	163	-	-	-	-	-	163
64703	Transitmaster Go-To Card Application	P	200	-	200	-	-	-	-	-	200
64704	Police Dispatch-Transitmaster interface/Police	P	400	-	400	-	-	-	-	-	400
64705	Card Access System	P	101	(101)	-	-	-	-	-	-	-
64810	Networking All Security Systems	P	100	(100)	-	-	-	-	-	-	-
64883	APCs (Automatic Psgr Counters) on Buses	P	80	(80)	-	-	-	-	-	-	-
68001	Communication Equipment for Bus Operations	P	124	-	124	-	-	-	-	-	124
68002	TSP-EMTRAC/Transitmaster Integration	P	210	-	210	-	-	-	-	-	210
68111	Real Time Transit Technology Deployment Plan	E	415	-	415	-	-	-	-	-	415
68112	Transitmaster - Mobile HW WiPort Installation	P	625	-	625	-	-	-	-	-	625
68113	Technology System Hardware Replacement	P	50	-	50	-	-	-	-	-	50
68114	Radio Network Controller (RNC) Replacement	P	185	-	185	-	-	-	-	-	185
68114e	Radio Network Controller (RNC) Replacement	P	-	-	-	-	-	100	-	100	100
68210	Fuel Management System	P	1,000	-	1,000	-	-	-	-	-	1,000
68212	RTS (Real Time Signs) Transit Technlogy	E	1,560	-	1,560	-	-	-	-	-	1,560
68212e	RTS (Real Time Signs) Transit Technology	P	-	-	-	500	1,000	2,500	2,000	6,000	6,000
68303	800 MHZ-CAD/AVL Future Maintenance	P	675	-	675	-	-	-	-	-	675
68303e	800 MHZ-CAD/AVL Future Maintenance	P	-	-	-	200	400	100	300	1,000	1,000
68304	Technology System Enhancements	P	200	-	200	-	-	-	-	-	200
68304e	Technology System Enhancements	P	-	-	-	100	100	100	200	500	500
68305	Communications Equipment for Bus Operations	P	30	-	30	-	-	-	-	-	30

METROPOLITAN COUNCIL

UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
68305e	Communication Equipment for Bus Operations	P	-	-	-	60	60	60	120	300	300
68306	Technology System Hardware Replacement	P	75	-	75	-	-	-	-	-	75
68306e	Technology System Hardware Replacement	P	-	-	-	75	100	100	325	600	600
68307	Shop Laptops	P	147	-	147	-	-	-	-	-	147
68308	Rail Radios & Communications Equip.	E	150	-	150	-	-	-	-	-	150
68310	Technology Upgrades & Enhancements	P	2,070	-	2,070	-	-	-	-	-	2,070
68310e	Technology Upgrades and Enhancements	P	-	-	-	2,883	1,445	1,483	4,195	10,006	10,006
68311	Garage/Bus Wireless Upgrade	P	1,600	-	1,600	-	-	-	-	-	1,600
68311e	Garage/Bus Wireless Upgrade (VAN)	P	-	-	-	690	-	-	-	690	690
68312	Motorola Console HW/SW Upgrades/Additions	P	1,000	-	1,000	-	-	-	-	-	1,000
68312e	Motorola Console HW/SW Upgrades/Additions	P	-	-	-	800	500	-	-	1,300	1,300
68313	Stop ID Program	E	100	-	100	-	-	-	-	-	100
68314	Technology Improvements for Emergency Op Ce	P	150	-	150	-	-	-	-	-	150
68315	EDC System Software Upgrade	P	30	-	30	-	-	-	-	-	30
68315e	EDC System Software Upgrade	P	-	-	-	-	30	-	30	60	60
68316	IDI System Software Upgrade	P	50	-	50	-	-	-	-	-	50
68316e	IDI System Software Upgrade	P	-	-	-	-	50	-	50	100	100
69215	Card Access at Transit Facilities/Garages	P	100	-	100	-	-	-	-	-	100
69301e	Techn. for Console Furniture at Rail EBC - TCC Ba	P	-	-	-	160	-	-	-	160	160
MT09-13	Hastus Equipment	P	-	-	-	160	-	-	100	260	260
MT09-14	HASTUS/TransitMaster Integration	P	-	-	-	-	200	-	-	200	200
MT10-26	TransitMaster Software Upgrade	P	-	-	-	450	545	500	1,075	2,570	2,570
MT10-28	IGBLS Upgrade	P	-	-	-	400	-	-	-	400	400
MT10-33	RTS - TransitMaster Integration	P	-	-	-	270	-	-	-	270	270
MT10-35	PIMS Upgrade	P	-	-	-	340	-	-	-	340	340
MT10-41	HLRT ROW Base Map	P	-	-	-	225	-	-	-	225	225
MT10-42	TransitMaster Server Replacement	P	-	-	-	-	-	-	150	150	150
MT10-43	UPA Systems Server Replacement	P	-	-	-	150	-	-	150	300	300
MT10-44	PIMS Hardware/Server Replacement	P	-	-	-	50	-	-	50	100	100
MT10-45	IGBLS Hardware/Server Replacement	P	-	-	-	50	-	-	50	100	100
MT10-46	Cubic Hardware/Server Replacement	P	-	-	-	190	-	-	180	370	370
2011-2016 CIP	Northstar TCC Software Systems Upgrade	P	-	-	-	200	-	-	-	200	200
2011-2016 CIP	Pedestrian Detection System on Buses	P	-	-	-	75	-	-	-	75	75
2011-2016 CIP	EMTRAC System Software Upgrade	P	-	-	-	50	50	-	50	150	150
2011-2016 CIP	Integrated Corridor Management (ICM)	P	-	-	-	75	500	500	500	1,575	1,575
2011-2016 CIP	PCI Equipment/Server Replacement	P	-	-	-	-	225	-	-	225	225
2011-2016 CIP	Police Video Equipment/Server Replacement	P	-	-	-	40	125	-	-	165	165
2011-2016 CIP	TCC Equipment/Server Replacement	P	-	-	-	60	-	-	60	120	120
2011-2016 CIP	DVR Replacement/upgrades	P	-	-	-	100	-	-	-	100	100
2012-2017 CIP	Transit Info via E-Mail and SMS	E	-	-	-	76	-	-	-	76	76
2013-2018 CIP	NexTrip/Real-Time Bus Depart. Sign Presence De	P	-	-	-	150	300	-	-	450	450
2013-2018 CIP	ITS Master Contract Consultant	P	-	-	-	200	100	100	200	600	600
2013-2018 CIP	Consultant for Communication System	P	-	-	-	600	200	200	-	1,000	1,000
2013-2018 CIP	System Software Escrow & Verification	P	-	-	-	80	40	40	120	280	280
2013-2018 CIP	P&R Cellular Wireless Networking	P	-	-	-	50	10	10	30	100	100
2013-2018 CIP	ADC Reporting System	P	-	-	-	100	100	100	-	300	300
2013-2018 CIP	Notification Software	E	-	-	-	150	-	-	-	150	150
2013-2018 CIP	Central Corridor Camera Addition	E	-	-	-	300	-	-	-	300	300
New - 2014-	Migration/ Replacement of ADDCO Real-Time	P	-	-	-	-	500	500	500	1,500	1,500
New - 2014-	Evaulation Study of Transit Commuter	P	-	-	-	100	-	-	-	100	100
New - 2014-	Fare Collection System Upgrade	P	-	-	-	500	500	-	-	1,000	1,000
New - 2014-	Next Generation Fare Collection Devices	P	-	-	-	2,000	750	-	-	2,750	2,750
New - 2014-	LRT Blue - Communications Equipment Update	P	-	-	-	75	100	-	-	175	175
New - 2014-	LRT - Arinc SCADA Software Upgrades	P	-	-	-	-	150	-	-	150	150
New - 2014-	LRT - Technology System Enhancements	P	-	-	-	-	100	-	-	100	100
Other Providers											
35776	Met Mo Dispatching Project	P	125	-	125	-	-	-	-	-	125
35789	Fleet Fareboxes	P	2,100	-	2,100	-	-	-	-	-	2,100
35831	Technology Improvements	P	937	(100)	837	-	-	-	-	-	837
35834	Metro Mobility MDT/AVL	P	4,000	-	4,000	-	-	-	-	-	4,000
35860	Regional Dial-a-Ride Camera Project	P	400	-	400	-	-	-	-	-	400
35883	MVTA Fleet Maintenance Software - NTD	P	210	-	210	-	-	-	-	-	210
35890	Technology Maintenance and Improvements	P	500	-	500	-	-	-	-	-	500
35902	Dial-a-Ride Fare Collection Equipment	P	1,700	-	1,700	-	-	-	-	-	1,700
35906	SWT - Network Server	P	25	-	25	-	-	-	-	-	25
35936	Security Cameras	P	270	-	270	-	-	-	-	-	270
35790	MTS Bus Camera System	E	1,600	-	1,600	-	-	-	-	-	1,600
35848	MVTA - AVL Technology	E	2,100	-	2,100	-	-	-	-	-	2,100
35908	MVTA - I35W Technology - CMAQ Match	E	550	-	550	-	-	-	-	-	550
35937	Vehicle Area Network (VAN) Project	E	2,000	100	2,100	-	-	-	-	-	2,100
35938	Radios - Expansion	E	125	-	125	-	-	-	-	-	125
35944	Metro Mobility - Radio System Console	P	-	600	600	-	-	-	-	-	600
New	Regional Farebox Replacement	P	-	-	-	-	903	458	1,637	2,998	2,998
New	MVTA - Camera Systems - NTD	P	-	-	-	40	20	20	40	120	120
New	Technology Maintenance and Improvements	P	-	-	-	250	250	250	750	1,500	1,500
New	Metro Mobility Equipment Upgrade	P	-	-	-	275	300	300	950	1,825	1,825
	TOTAL - TECHNOLOGY IMPROVEMENTS		40,908	319	41,227	13,299	9,653	8,221	14,112	45,285	86,512
OTHER CAPITAL EQUIPMENT											
Metro Transit											
62219	CCLRT Station Platform Safety Enhancements	P	610	-	610	-	-	-	-	-	610
62223	Park & Ride Security Upgrades 1% Sec (2012)	P	100	-	100	-	-	-	-	-	100
62223e	Park & Ride Security Upgrades 1% Sec (2012)	P	-	-	-	100	-	-	-	100	100
62224e	LRT Station Security Upgrades 1% Sec (2012)	P	-	-	-	25	25	25	75	150	150
62225	Transit Hub Upgrade Security System 1% Sec	P	50	-	50	-	-	-	-	-	50
62225e	Transit Hub Upgrade Security System 1% Sec	P	-	-	-	25	25	25	75	150	150
63714	Como Shuttle Pass-thru to St. Paul	E	1,458	-	1,458	-	-	-	-	-	1,458
65317	Automated Passenger Counters for Light Rail	P	1,679	-	1,679	-	-	-	-	-	1,679
65321	Hiawatha LRT Rail Associated Capital	P	850	250	1,100	-	-	-	-	-	1,100
65321e	LRT - Rail Associated Capital Maintenance	P	-	-	-	977	879	950	3,150	5,956	5,956
65410	Public Safety Outreach	P	225	-	225	-	-	-	-	-	225
65504	Specialized Equip & Furnishing for Rail Support	P	469	-	469	-	-	-	-	-	469
65504e	LRT- Spec. Equip. & Furshiings for Rail Support	P	-	-	-	30	-	-	-	30	30
65611	Safety and Security Projects	P	501	(501)	-	-	-	-	-	-	-
65612	Transit Enhancement Projects	P	501	-	501	-	-	-	-	-	501
65652	Rail Associated Capital Maintenance	P	6,798	443	7,240	-	-	-	-	-	7,240
65653	TVM Installations	E	125	-	125	-	-	-	-	-	125
65702	New Farebox Hardware-Replacement Fleet	P	1,815	-	1,815	-	-	-	-	-	1,815
65702e	Bus Fare Collection Upgrade	P	-	-	-	-	750	-	-	750	750
65711	Safety Marking	P	375	-	375	-	-	-	-	-	375
65790	Support Equip & Non-Rev Vehicles	P	6,383	-	6,383	-	-	-	-	-	6,383
65790e	Support Equipment and Non-Revenue Vehicles	P	-	-	-	2,786	1,462	1,560	4,233	10,041	10,041
65810	Re-Key Lock System	P	50	-	50	-	-	-	-	-	50
65815	Fare Collection System Upgrades	P	1,300	(1,300)	-	-	-	-	-	-	-
67210	Nextfare Fare Collection Equipment	P	1,800	-	1,800	-	-	-	-	-	1,800
67210e	Nextfare (Cubic) Device Equipment	P	-	-	-	400	400	300	900	2,000	2,000
67211	Nextfare Fare Collection Upgrade Systems	P	1,015	-	1,015	-	-	-	-	-	1,015
67211e	Nextfare (Cubic) Upgrade/Fare Coll. Server Upgr	P	-	-	-	-	-	-	1,500	1,500	1,500
67301	Nextfare Cubic Fare Collection	P	500	-	500	-	-	-	-	-	500
67901	Fare Collection Equipment	P	1,000	-	1,000	-	-	-	-	-	1,000

METROPOLITAN COUNCIL

UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
67901e	Fare Collection Equipment	P	-	-	-	250	200	100	300	850	850
68215	DVR Replacement 1% Sec (2012)	P	77	-	77	-	-	-	-	-	77
68216	TCC Console Replacement	P	1,000	-	1,000	-	-	-	-	-	1,000
68901	PSIC Grant Funds - Radio Encryption	E	18	-	18	-	-	-	-	-	18
69002	Forensic Security Software	P	50	-	50	-	-	-	-	-	50
69003	CCTV at Transit Stores	P	33	(33)	-	-	-	-	-	-	-
69004	Security Equipment	P	200	-	200	-	-	-	-	-	200
69004e	Security Equipment	P	-	-	-	50	50	50	-	150	150
69005	2010 Transit Security Grant	P	515	(515)	-	-	-	-	-	-	-
69113	2011 Transit Security Grant (TSG)	P	1,037	-	1,037	-	-	-	-	-	1,037
69215e	Card Access Transit Facilities/Garages	P	-	-	-	-	50	50	-	100	100
69210	Onboard Information Center	E	60	-	60	-	-	-	-	-	60
69218	Garage Security System Upgrades 1% Sec	P	200	-	200	-	-	-	-	-	200
69218e	Garage security system upgrades	P	-	-	-	100	100	100	300	600	600
69301	Techn. for Console Furniture at Rail EBC - TCC Ba	P	340	-	340	-	-	-	-	-	340
69910	Telework Grant from MnDOT	P	480	-	480	-	-	-	-	-	480
69912	Upgrade Cameras / Card Access	P	257	(257)	-	-	-	-	-	-	-
69913	LRT Bike Rack Security	P	100	-	100	-	-	-	-	-	100
69914	Install 4 Pedestrian Gates	E	100	(100)	-	-	-	-	-	-	-
69916	Regional Transit Security - 2007 grant	P	1,519	(1,519)	-	-	-	-	-	-	-
69917	Regional Transit Security - 2008 grant	E	483	(483)	-	-	-	-	-	-	-
69919	Security Grant - Fed Homeland Security	E	42	(42)	-	-	-	-	-	-	-
84509e	Update Fare Counting Equipment	P	-	-	-	72	49	10	45	176	176
New - 2014-	Police Equipment-Tasers	P	-	-	-	38	38	38	-	114	114
New - 2014-	Police Equipment-Radios	P	-	53	53	-	-	-	-	-	53
New - 2014-	Police Equipment-Radios	P	-	-	-	35	35	35	35	140	140
New - 2014-	Police Equipment- Misc, training, K-9,	P	-	-	-	50	50	50	150	300	300
New - 2014-	Police Equipment-Training simulator	E	-	-	-	-	-	195	-	195	195
Other Providers											
35888	SWT Service Vehicle - NTD	P	55	-	55	-	-	-	-	-	55
New	MVTA - Non-Revenue Service Vehicles	P	-	-	-	30	36	-	39	105	105
New	SWT - Non-Revenue Service Vehicles	P	-	115	115	-	-	-	-	-	115
New	SWT - Non-Revenue Service Vehicles	P	-	-	-	-	-	-	-	-	-
	TOTAL - OTHER CAPITAL EQUIPMENT		34,170	(3,889)	30,280	4,968	4,149	3,488	10,802	23,407	53,687
TRANSITWAYS - NON NEW STARTS											
Metro Transit											
61023	3-Car Train Sub-Stations, MOA & Target Field	T	5,000	-	5,000	-	-	-	-	-	5,000
61113	Transitway Planning	T	85	-	85	-	-	-	-	-	85
61113e	Transitway & System Planning	T	-	-	-	200	200	200	600	1,200	1,200
61214	Hiawatha Rail Clip Project	T	30	-	30	-	-	-	-	-	30
61215	Transitway Planning Midtown Corridor AA	T	750	-	750	-	-	-	-	-	750
61216	Cedar Avenue BRT	T	150	-	150	-	-	-	-	-	150
61217	Arterial Bus Rapid Transit	T	850	-	850	-	-	-	-	-	850
61217e	Arterial Bus Rapid Transit Preliminary	T	-	-	-	250	350	250	750	1,600	1,600
61218	HLRT-Track Switch Machine Overhaul	T	50	-	50	-	-	-	-	-	50
61219	HLRT-LRV 1000 Amp Draw Modification	T	200	-	200	-	-	-	-	-	200
61220	HLRT Crossing Signals	T	75	-	75	-	-	-	-	-	75
61221	HLRT Battery Replacement	T	40	(40)	-	-	-	-	-	-	-
61222	BRT/Smart Starts Project Office	T	253	-	253	-	-	-	-	-	253
61222e	BRT/Smart Starts Project Office	T	-	-	-	403	150	150	450	1,153	1,153
61316	LRT Tie Replacement	T	460	-	460	-	-	-	-	-	460
61317	Northstar Facility Improvements	T	100	400	500	-	-	-	-	-	500
61317e	Northstar Facility Improvements	T	-	-	-	-	500	250	500	1,250	1,250
61318	Paver Placement	T	1,000	-	1,000	-	-	-	-	-	1,000
61318e	Paver Replacement	T	-	-	-	1,000	1,000	1,000	1,000	4,000	4,000
62001	Interchange Project	T	41,442	-	41,442	-	-	-	-	-	41,442
62011	I-35W Orange Line Pre-Project Development	T	700	-	700	-	-	-	-	-	700
62116	Ramsey Station on Nstar Corridor	T	5,475	-	5,475	-	-	-	-	-	5,475
62215	LRT Interchange Facilities	T	100	-	100	-	-	-	-	-	100
62215e	LRT Interchange Facilities	T	-	-	-	100	-	-	-	100	100
62224	LRT Station Security Upgrades 1% Sec (2012)	T	50	-	50	-	-	-	-	-	50
62316	HLRT Rail Station Modifications	T	200	-	200	-	-	-	-	-	200
62317	Mall of America Transit Station	T	200	-	200	-	-	-	-	-	200
62910	Fridley Commuter Rail Station	T	331	-	331	-	-	-	-	-	331
63111	I-35W Transit Station at 46th	T	4,659	-	4,659	-	-	-	-	-	4,659
63114	Bottineau Blvd. (Northwest) Corridor	T	22,319	-	22,319	-	-	-	-	-	22,319
63114e	Northwest Corridor	T	-	-	-	500	-	555	-	1,055	1,055
69304	Bottineau LRT Pre-Development	T	150	-	150	-	-	-	-	-	150
69305	Nicollet Central Street Car Pre-Development	T	150	-	150	-	-	-	-	-	150
63701	Hiawatha LRT: American Blvd Station	T	3,775	-	3,775	-	-	-	-	-	3,775
63740	UPA (Urban Partnership Agreement) P&R Lots	T	107,559	(107,559)	-	-	-	-	-	-	-
64210	Sand Blasting Room - O&M Building	T	100	-	100	-	-	-	-	-	100
64214	HLRT LRV Door Overhaul	T	200	-	200	-	-	-	-	-	200
64310	LRT- Rail Support Facility Parking	T	200	-	200	-	-	-	-	-	200
64311	LRT-Non Revenue Vehicle Storage	T	750	-	750	-	-	-	-	-	750
64910	The New '3 Car Train Program - O&M Bldg Impr.	T	18,426	-	18,426	-	-	-	-	-	18,426
65111	3 Car Train Program - Light Rail Vehicles	T	33,578	-	33,578	-	-	-	-	-	33,578
65318	Northstar 6th Locomotive	T	113	-	113	-	-	-	-	-	113
New	Cedar Grove Station	T	-	1,500	1,500	-	-	-	-	-	1,500
6570A	City of St. Paul Substation Relocation	T	589	-	589	-	-	-	-	-	589
68211	Hiawatha Corridor Vehicular Traffic	T	348	(348)	-	-	-	-	-	-	-
68213	Positive Train Control Wayside Improvements	T	450	-	450	-	-	-	-	-	450
68214	Wireless Video Hiawatha LRT 1% Sec (2012)	T	300	-	300	-	-	-	-	-	300
69111	CCLRT Reestablishment Costs	T	280	-	280	-	-	-	-	-	280
69302	Traction Power Study	T	100	-	100	-	-	-	-	-	100
69915	Southwest Corridor Alternatives Analysis (pass-	T	686	(686)	-	-	-	-	-	-	-
69918	State Capitol Betterments-CE Bid line items	T	392	-	392	-	-	-	-	-	392
2013-2018 CIP	LRT Blue - Network Upgrade	T	250	-	250	-	-	-	-	-	250
2011-2016 CIP	Fort Snelling P&R	T	-	-	-	-	-	1,000	-	1,000	1,000
2013-2018 CIP	LRT Blue - Network Upgrade	T	-	-	-	550	-	-	-	550	550
2013-2018 CIP	LRT Green- Facility Modifications	T	-	-	-	-	-	250	500	750	750
2013-2018 CIP	A Line (Sneling Ave) BRT Design and	T	-	-	-	13,482	2,000	-	-	15,482	15,482
2013-2018 CIP	B Line (West 7th Street) BRT (Non-Fleet)	T	-	-	-	-	5,000	-	-	5,000	5,000
New - 2014-	On Board Customer Info Centers	T	-	-	-	20	-	10	10	40	40
New - 2014-	LRT Blue - Bi Directional Running	T	-	-	-	850	-	-	-	850	850
New - 2014-	LRT Blue - Rebuild Trackwork with Direct	T	-	-	-	850	-	-	-	850	850
New - 2014-	LRT Blue - Replace station trackwork with	T	-	-	-	-	-	300	-	300	300
New - 2014-	LRT Blue - Power Feed for MOA Substation	T	-	-	-	-	200	-	-	200	200
New - 2014-	F Line BRT	T	-	-	-	-	-	-	1,702	1,702	1,702
New - 2014-	35W 494-American Blvd Orange Line Station	T	-	-	-	150	-	-	-	150	150
New - 2014-	Broadway Transit Alternatives Study	T	-	-	-	615	-	-	-	615	615
Other Providers											
35702	Cedar BRT: Station Studies, Design, and Construc	T	22,660	-	22,660	-	-	-	-	-	22,660
35703	Cedar Ave BRT Bus Shoulder Lanes	T	3,525	-	3,525	-	-	-	-	-	3,525
35758	Red Rock Corridor	T	1,000	-	1,000	-	-	-	-	-	1,000
35759	Union Depot Renovation (passthru)	T	5,200	-	5,200	-	-	-	-	-	5,200
35791	Red Rock & Rush Lines Corridors Alter. Analysis	T	3,240	-	3,240	-	-	-	-	-	3,240
35792	Union Depot - Appropriation	T	782	-	782	-	-	-	-	-	782
35793	Cedar BRT - 2008 GO Bonds	T	4,000	-	4,000	-	-	-	-	-	4,000

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UNIFIED CAPITAL IMPROVEMENT PROGRAM

TRANSPORTATION - TRANSIT

Dollars in Thousands

TABLE 9

Project #	Project Name	Cat	Authorized Capital Program (ACP) < 2014	2014 Changes	Current	Capital Improvement Plan (CIP) 2014	2015	2016	2017-19	Total	Total ACP + CIP
35801	MVTA Cedar BRT - Buses, Equipment, and Techn	T	6,143	-	6,143	-	-	-	-	-	6,143
35835	Union Depot - 2009 State GO Bonds	T	500	-	500	-	-	-	-	-	500
35836	Cedar BRT - 2009 State GO Bonds	T	3,287	-	3,287	-	-	-	-	-	3,287
35861	Bottineau Transitway Alternative Analysis	T	250	-	250	-	-	-	-	-	250
35862	I-94 Transitway Alternative Analysis	T	250	-	250	-	-	-	-	-	250
35863	Newport - Park and Ride	T	475	-	475	-	-	-	-	-	475
35864	Nicollet-Central Urban Circulator - AA Study	T	900	-	900	-	-	-	-	-	900
35865	Robert Street Transitway - AA Study	T	1,180	-	1,180	-	-	-	-	-	1,180
35866	Cedar Avenue Bus Rapid Transit	T	950	-	950	-	-	-	-	-	950
35870	Union Depot Construct and Rehabilitation	T	1,543	-	1,543	-	-	-	-	-	1,543
35871	Cedar Avenue Bus Rapid Transit	T	1,550	-	1,550	-	-	-	-	-	1,550
35891	Newport Park-and-Ride - 2011 State GO Bonds	T	1,750	-	1,750	-	-	-	-	-	1,750
35892	Cedar BRT - 2011 State GO Bonds	T	1,000	(300)	700	-	-	-	-	-	700
35893	Robert Street Corridor - 2011 State GO Bonds	T	250	-	250	-	-	-	-	-	250
35909	Cedar Avenue BRT - Marketing and Technology	T	1,777	250	2,027	-	-	-	-	-	2,027
35920	Cedar Avenue BRT - Red Line Buses - Equip.& Te	T	250	(250)	-	-	-	-	-	-	-
	TOTAL - TRANSITWAYS NON-NEW STARTS		315,377	(107,033)	208,344	18,970	9,400	3,965	5,512	37,847	246,191
FEDERAL NEW STARTS RAIL PROJECTS											
Metro Transit											
65895	Hiawatha Corridor LRT Project	T	717,857	-	717,857	-	-	-	-	-	717,857
65510	Northstar Commuter Rail	T	84,927	-	84,927	-	-	-	-	-	84,927
65701	Central Corridor LRT	T	956,900	-	956,900	-	-	-	-	-	956,900
61001	Southwest Light Rail Transit	T	90,992	17,557	108,549	-	-	-	-	-	108,549
61001e	Southwest Light Rail Transit	T	-	-	-	116,492	-	1,025,445	-	1,141,937	1,141,937
	TOTAL - NEW STARTS RAIL PROJECTS		1,850,676	17,557	1,868,233	116,492	-	1,025,445	-	1,141,937	3,010,170