

Metropolitan Council

Project Funding Summary
(\$ in Thousands)

Project Title	Agency Priority	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
			2014	2016	2018	2014	2016	2018
Arterial BRT	1	GO	\$20,000	\$5,000	\$0	\$10,000	\$0	\$0
Bus Garage - Heywood II	2	GO	20,000	30,000	0	0	0	0
Metro Orange Line (I-35W South BRT)	3	GO	20,000	0	0	7,000	0	0
Metropolitan Regional Parks	4	GO	11,000	11,000	11,000	5,000	5,000	5,000
Transitway Capital Improvement Program	5	GO	60,000	205,000	300,000	0	0	0
Project Total			\$131,000	\$251,000	\$311,000	\$22,000	\$5,000	\$5,000
General Obligation Bonding (GO)			\$131,000	\$251,000	\$311,000	\$22,000	\$5,000	\$5,000

Funding Sources:	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

Mission

The mission of the Metropolitan Council is to foster efficient and economic growth for a prosperous metropolitan region.

Statewide Outcome(s)

Metropolitan Council supports the following statewide outcome(s).

A clean, healthy environment with sustainable uses of natural resources.

Sustainable options to safely move people, goods, services and information.

Context

The Metropolitan Council was created by the Legislature to plan and coordinate the orderly development of the seven county metropolitan area. In addition to land-use planning, the Council plans for the regional transportation, airports, wastewater treatment and water supply and regional parks. The Council operates transit and wastewater services and administers housing and other grant programs.

Regional population and jobs are forecasted to grow by roughly a third between 2010 and 2040. Households will grow even faster at a rate above 40 percent. This will increase congestion, put pressure on the region's natural resources and infrastructure as well as the availability and cost of land. The region has realized in excess of 13 percent growth between 2000 and 2010.

Funding for Council activities is provided by State, Federal and Local Governments, Property Tax Levies, and Fares and User Fees.

State capital funding is primarily for transit services, including transit-ways and other transit facilities, and the acquisition, development and redevelopment of regional parks.

Strategies

Work with local communities to accommodate growth in a flexible, connected and efficient manner.

Plan and invest in multi-modal transportation choices, based on the full range of costs and benefits, to slow the growth of congestion and serve the region's economic needs.

Encourage expanded choices in housing location and types, and improved access to jobs and opportunities.

Work with local and regional partners to reclaim, conserve, protect and enhance the region's vital natural resources.

Measuring Success

Regional Parks Success – measured by increases in the number of visits per capita.

Transit Operations Success – measured by increases in regional ridership.

At A Glance: Agency Long-Range Strategic Goals

The Metropolitan Council provides regional planning and essential services for the Twin Cities seven-county metropolitan area. The Council works with local communities to provide these critical services:

- Operates most of the region's transit system
- Collects and treats wastewater
- Engages communities and the public in planning for future growth
- Provides affordable housing opportunities for low and moderate income individuals and families
- Provides planning, acquisitions, and funding for a regional system of parks and trails

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

There are three program areas that have historically received capital funds. For 2014, Transit and Regional Parks are requesting funding.

Transit: Since 1982, the number of trips taken every day in the region increased and the number of daily vehicle miles traveled (VMT) increased. Because of this, the region is experiencing significant congestion. The Texas Transportation Institute (TTI) estimates that 35 percent of the region's highway lane miles experience congestion during the peak in 2011, up from 19 percent in 1982.

This increase in congestion is having a significant impact on citizens and businesses. The average commuter traveling during the peak spent 34 hours in congestion in 2011. Thirty-four hours in congestion equaled \$695 per person in time and fuel or \$1,260 million for the region in 2011. Business impacts include higher shipping costs, reduced worker productivity, smaller area to draw customers and employees from and reduced regional competitiveness.

Transit is already making a substantial impact on reducing freeway congestion. A freeway lane can carry about 2,000 cars per lane per hour.

Transit services carry 15,000 persons a day along I-35W South, the equivalent of one and a half lanes of traffic in the peak hour.

But transit's benefits are constrained by two issues:

- First, transit operating funding is lower than peer regions. This limits the amount of transit service that can be made available to citizens.
- Second, buses operate in the same congested traffic that automobiles do. The region has constructed ramp meter bypasses, bus-only shoulders and two MnPASS lanes to allow buses to bypass some of the traffic, but these do not completely free the buses from traffic.

Regional Parks: Since 1974, when the Metropolitan Regional Park System was created, the size of the regional park system has grown from 31,000 acres to over 55,000 acres today. Concurrently, use has grown from five million visits in 1974 to 45.8 million visits in 2012. This has increased the need both for rehabilitation of existing parks and for new parkland.

As the metropolitan region continues to grow the demand for outdoor recreation facilities provided in the Metropolitan Regional Park System will be strong. Visits to regional parks are expected to continue to increase and the need to maintain existing parks and develop new or expanded parks will continue.

The state has had a strong commitment to regional parks. Since 1974, the state has provided \$297.4 million of bonds. In addition, \$40.3 million of Environmental Trust Funds and \$76.5 million from the constitutionally dedicated Parks and Trails Fund has been appropriated to acquire land, and rehabilitate and develop regional parks and trails. The state investment has been leveraged with \$153.4 million of bonds issued by the Metropolitan Council.

Environmental Services: The recession has severely reduced commercial and residential expansion, as well as increasing sensitivity to rate increases from all customer segments. Environmental Services is reducing the CIP spending by deferring growth projects and focusing on rehabilitation projects,

while still meeting commitments and taking advantage of opportunities such as ARRA funding. Total six year spending from 2011-2016 is \$579 million.

Upside opportunities of the recession include lower than expected bids on current projects and attractive loan financing from Public Facility Authority (PFA).

Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets

Transit: The functionality of the highway system and local roads during peak travel times is severely compromised by congestion. Buses are often caught in this traffic experiencing Level of Service F (unsatisfactory stop-and-go traffic with traffic jams and stoppages of long duration) for more than three hours in the evening. If transit could operate in space dedicated to transit, citizens could get around the region without being impacted by congestion.

Regional Parks: Master plans for each regional park and trail unit are prepared by the regional park implementing agency that owns/manages each park. Updates to these plans are done to reflect new demand for recreation facilities and to help manage existing facilities and natural resources in the parks. With continued growth in the use of the park system, it is imperative to invest in facility rehabilitation and development. Furthermore, land acquisition for new park units needs to occur at a pace that will allow those units to be developed to meet demand and future population growth.

Environmental Services: The \$3-4 billion metropolitan disposal system for the most part is in good condition. However, rate pressures are continuously balanced against infrastructure risks of delay. Inflow and infiltration (I/I) into the system and new regulatory initiatives continue to put substantial financial pressure on the system.

The \$579 million (6 year) CIP does not include an additional \$900+ million in estimated need that would be required for capacity enhancement in the next 20 years if excess inflow and infiltration of clean water into the system is not eliminated by the cities, nor does it include \$400+ million to further reduce Lake Pepin Total Maximum Daily Load (TMDL) for phosphorus. However, it does include a new \$2 million project to begin preliminary engineering on the phosphorus issue.

Agency Process Used to Arrive at These Capital Requests

The Metropolitan Council prepares a six-year capital improvement program (CIP) for each year as part of its annual budget process. This CIP includes funding for capital investment in the Transportation, Community Development and Environmental Services Divisions. Transportation includes fleet, support facilities, customer facilities (including transitways and transit stations/park and rides), equipment and technology improvements. Community Development provides for acquisition, development and redevelopment of the regional park system. Environmental Services includes the preservation, growth and quality improvement of the wastewater system.

Major Capital Projects Authorized in 2012 and 2013

Transit:

In 2012, the Council was appropriated \$2.5 million in capital funds in the state bonding bill for the Minneapolis Transportation Interchange. In addition, the Council received a \$2 million grant from DEED as part of the Business Development through Capital Projects Program.

In 2013, the Council was appropriated \$37 million in capital funds from the state general fund for the Southwest Corridor Light Rail Project.

Environmental Services:

In 2012, the Council was appropriated \$4 million in capital funds in the state bonding bill for Municipal Infiltration and Infill grants.

Regional Parks:

In 2012 and 2013, regional parks received the following state funds:

2012

State bonds: \$ 4.586 million

Parks and Trails Fund appropriation: \$16.141 million

\$14.527 million for park development and redevelopment

\$1.614 million for land acquisition grants

2013

Parks and Trails Fund appropriation: \$16.821 million
 \$15.139 million for park development and redevelopment
 \$1.682 million for land acquisition grants

State bonds and the Parks and Trails Fund appropriations dedicated to land acquisition grants are matched with regional bonds on a 60% state/40% regional basis.

Arterial BRT

2014 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 1 of 5

Project At A Glance

The A Line (Snelling/Ford) and B Line (West 7th Street) will be the region's first arterial Bus Rapid Transit (BRT) lines. Opening in 2015 and 2016, respectively, these lines will improve transit speed and customer comfort along two of Metro Transit's most heavily used bus corridors.

Arterial BRT is limited-stop, premium bus service with technology-rich transitway stations for an improved experience. Customers will enjoy rail-like features like off-board fare payment and real-time next bus arrival signs at stations, raised platforms for near-level boarding, and substantial, heated shelters. Transit signal priority will give buses extended green lights.

Project Description

The scope of the A Line and B Line includes a package of improvements to make transit substantially faster and much more attractive, solving this core urban corridor's key challenges of slow transit speeds and inadequate passenger facilities with a cost-effective approach:

- Construction of stations, spaced approximately every half mile, with raised platforms for near-level boarding and bus bulbs for a faster, in-lane transit stop.
- Substantial, permanent station shelters to provide protection from the elements in a heated, well-lit customer waiting space.
- Station technology, like real-time bus arrival signs, designed to provide a more comfortable, anxiety-free transit experience for existing and new customers.
- Platform ticket machines and smart card readers at each bus door for off-board fare collection and rapid boarding.
- Rail-like buses with wider aisles for circulation and wider doors for fast, all-door boarding.

- A transit signal priority system to reduce delays from red lights and keep buses better in sync with the flow of traffic.
- Branding elements to convey the rail-like quality of the transitway service to new riders.

A Line (Snelling Avenue/Ford Parkway from Rosedale to METRO Blue Line 46th Street Station)

The 9.7-mile A Line will run from Rosedale Center to 46th Street Station on the METRO Blue Line via Snelling Avenue, Ford Parkway, and 46th Street. The line will serve two colleges, multiple retail destinations and job centers, and make a critical connection to the METRO Green Line.

The result of a multi-year and regionally inclusive planning process, the A Line project will form a strong north-south transitway spine through some of the Twin Cities' densest neighborhoods. Arterial BRT in the Snelling/Ford corridor will resolve costly operational inefficiencies, improve accessibility to jobs and housing, increase transit market share and decrease reliance on single-occupancy vehicles, and improve corridor safety for all modes. The project will efficiently connect users to the region's first light rail line, the Blue Line, and is a key transportation component of maximizing the investment potential of the \$957 million Green Line (Central Corridor) light rail line, which will begin service in 2014 between the downtowns of Minneapolis and Saint Paul.

B Line (West 7th Street from Saint Paul to Mall of America)

The 12-mile B Line will run between the Mall of America, MSP airport, and downtown Saint Paul, serving strong transit demand on West 7th Street and providing enhanced speed, reliability, and customer experience along one of the metro area's most heavily traveled arterial corridors.

This important trunk highway connects downtown St. Paul with the Minneapolis-St. Paul International Airport, the 494 employment corridor in Bloomington, and other major destinations. By increasing the speed, frequency, and reliability of transit in the corridor and providing a significant upgrade to the customer experience of using transit, the project will attract would-be drivers to use arterial BRT for travel in the corridor.

Arterial BRT

Key benefits of the project include:

- *Faster travel and improved frequency.* Corridor improvements will result in transit travel to MSP airport from downtown at St. Paul at equal frequency and travel time as currently experienced on Blue Line LRT from downtown Minneapolis.
- *High ridership.* Corridor ridership in 2030 is estimated over 7,000 rides per weekday, a 75 percent increase over current demand.
- *Transit network integration.* The improved service would connect to many bus routes and two light rail lines. Service would be scheduled to provide consistent, convenient connections to LRT. In addition, the service would provide a BRT connection from the METRO Red Line (Cedar Avenue) to downtown St. Paul throughout the day.

Metro Transit is collaborating with MnDOT, the City of St. Paul, the City of Bloomington, Ramsey County, and Hennepin County to coordinate planning, design, and outreach for the arterial BRT project.

Impact on Agency Operating Budgets (Facilities Notes)

Additional operating and maintenance costs for premium features of the service (transit signal priority, proof-of-payment fare collection, enhanced station maintenance, etc.) would be partially offset by efficiency savings from faster service operations. Federal CMAQ (Congestion Mitigation Air Quality) funding has been secured for the first three years of arterial BRT operations on the A and B Lines. Following this initial period, operations would be supported by Metro Transit's operating budget. The Metropolitan Council receives funding from State Appropriations and Motor Vehicle Sales Tax Receipts to provide transit services. A portion of the operating costs would be included in future state funding requests.

Previous Appropriations for this Project

This is a new request for State Appropriations for the A Line and B Line arterial BRT projects.

Other Considerations

The Metropolitan Council will work to assure that state bond funds are leveraged and used to match other funding to the greatest extent possible.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$10 million for the Snelling Avenue/Ford Parkway A Line.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	5,043	0	0	5,043
4. Project Management	0	2,393	944	0	3,337
5. Construction Costs	0	11,357	10,249	0	21,606
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	10,773	15,740	0	26,513
9. Inflation	0	0	0	0	0
TOTAL	0	29,566	26,933	0	56,499

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	12,000	0	0	12,000
G.O. Bonds/Transp	0	8,000	5,000	0	13,000
State Funds Subtotal	0	20,000	5,000	0	25,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	5,697	3,554	0	9,251
Local Government Funds	0	3,869	888	0	4,757
Private Funds	0	0	0	0	0
Other	0	0	18,443	0	18,443
TOTAL	0	29,566	27,885	0	57,451

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Bus Garage - Heywood II

2014 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 2 of 5

Project At A Glance

Metro Transit annual ridership exceeded 81 million rides in 2012, for only the second time in a generation, and also marks the sixth consecutive year in which ridership exceeded 76 million rides, a level not previously achieved since 1983. The 81 million rides in 2012 helped to push the agency's 40-year lifetime ridership past the 3 billion mark in November 2012. Existing bus facility capacity is nearing its limit to meet ridership demand with service and buses. Continued growth is dependent on having adequate storage and maintenance for expansion buses to meet the ridership demand. This new garage facility would house approximately 185 buses and would be located near the existing Heywood garage on Metropolitan Council owned property.

Project Description

This proposal is to construct a bus garage for an expanded Metro Transit bus fleet. The Metropolitan Council is planning to locate this new transit bus operations and maintenance facility at 830 North 7th Street in Minneapolis (former Ragstock site) on property currently owned by the Metropolitan Council. The capacity of the facility would be optimized based on space constraints with a minimum goal of 185 buses.

This new facility would include approximately 340,000 square feet and would provide interior bus storage, maintenance, fueling, washing, parts storage, support space, operations space, administrative offices and rooftop parking. Site work includes demolition, environmental soil cleanup, staff parking and circulation roads.

The major categories of the Project Scope and Budget are:

- Property Acquisition: Currently owned by the Metropolitan Council
- Predesign work

- Design: Schematic; Design Development; Contract Documents; Construction Administration.
- Project Management: State Staff Project Management; Construction Management.
- Construction Costs: Site & Building Preparation; Demolition and Decommissioning; Construction; Infrastructure/Roads/Utilities; Hazardous Material Abatement.
- Occupancy: Furniture/Fixtures/Equipment; Telecommunications Voice and Data; Security Equipment; Commissioning.

The total project cost is projected to be \$95 million, with funds coming from federal sources, Metropolitan Council property tax-supported bonds, and this State Appropriations Request. A total of \$50 million in State Appropriations, \$20 million in 2014 and \$30 million in 2016, is being requested from the state because the Metropolitan Council's available federal grants and state-authorized bond funds are not large enough to fund both the fleet expansion and the necessary support facilities.

The Metropolitan Council has set a goal to achieve a 50 percent increase in ridership by 2020 and a long-range target for doubling transit ridership by 2030. These goals were determined by looking at the demand for transit while addressing congestion in the region. In order to meet these ridership demands, both the bus fleet and the support facilities also need to expand to reach these 2020 and 2030 goals.

The Metropolitan Council has adopted a six year capital improvement plan that has identified Heywood II as the next Garage Operating Facility for Metro Transit. Metro Transit currently operates five bus maintenance facilities. Customer demand currently exists to support this expansion. The five existing bus garages have a combined design capacity for 800 buses. Currently, these five facilities serve over 900 buses. Continued growth is dependent on having adequate storage and maintenance for expansion buses to meet the ridership demand.

Impact on Agency Operating Budgets (Facilities Notes)

The Metropolitan Council receives funding from State Appropriations and Motor Vehicle Sales Tax Receipts to provide transit services. A portion of the

Bus Garage - Heywood II

operating costs of the facility would be included in future state funding requests.

Previous Appropriations for this Project

This is a new request for State Appropriations for the Heywood II Garage Facility.

Other Considerations

The Metropolitan Council is dedicated and focused to strategically identify approaches to meet ridership demand in the region. The Metropolitan Council will work to assure that state bond funds are leveraged and used to match other funding to the greatest extent possible.

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Governor's Recommendation

The Governor does not recommend capital funding for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	7,012	335	0	0	7,347
2. Predesign Fees	340	0	0	0	340
3. Design Fees	0	4,300	1,850	250	6,400
4. Project Management	153	300	1,700	440	2,593
5. Construction Costs	639	20,000	42,350	14,000	76,989
6. One Percent for Art	0	0	0	140	140
7. Relocation Expenses	490	0	0	0	490
8. Occupancy	0	0	300	400	700
9. Inflation	0	0	0	0	0
TOTAL	8,634	24,935	46,200	15,230	94,999

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	20,000	30,000	0	50,000
State Funds Subtotal	0	20,000	30,000	0	50,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	4,935	16,200	5,865	27,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	8,634	0	0	9,365	17,999
TOTAL	8,634	24,935	46,200	15,230	94,999

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Metro Orange Line (I-35W South BRT)

2014 STATE APPROPRIATION REQUEST: \$20,000,000

AGENCY PROJECT PRIORITY: 3 of 5

Project At A Glance

The METRO Orange Line is a proposed 16-mile Bus Rapid Transit (BRT) line serving Minneapolis, Richfield, Bloomington, and Burnsville. Project improvements also benefit BRT express service from multiple providers serving Lakeville, Apple Valley, Savage, Eden Prairie, Edina, Eagan, and Rosemount.

Project activities funded by state bonding may include environmental analysis, preliminary engineering and final design, the acquisition of public land and buildings and the construction of the transitway including bridges, stations, roadway improvements and park-and-rides.

The requested funding supports transit components and would be supported by roadway improvements on I-35W South, requested separately by Hennepin County, for the Lake Street Transit/Access project.

The project requires commitment of all local funds by mid-2016. In addition to the 2014 request, an additional \$30 million will be necessary in 2016 to qualify the project to compete for federal funding and initiate construction in 2017.

Project Description

METRO Orange Line Bus Rapid Transit will use transit advantages on Marquette and 2nd Avenues in downtown Minneapolis, and MnPass lanes on I-35W South to provide a faster, more reliable transit service and increased capacity. South of downtown Minneapolis, the Orange Line will provide frequent, limited-stop service to upgraded stations at Lake Street, 46th Street, 66th Street, American Boulevard, 98th Street and Burnsville Transit Station, connecting to housing, job centers, and transit hubs throughout the

corridor. The project's planned second phase could extend service another six miles from Burnsville to Lakeville.

Major infrastructure improvements are planned for the Lake Street and American Boulevard stations. The design and construction of these stations is being coordinated through the I-35W/Lake Transit Access Project and MnDOT's I-494/35W Vision Layout Project. All Orange Line stations will have upgrades in platform ticketing, information technology and customer amenities.

The Orange Line will provide direct connections to planned transit improvements on Lake Street and American Boulevard, and provide convenient connections to the METRO Blue and Green Lines downtown. The line will also connect with local bus service and several Park & Ride lots. BRT will provide the service quality and reliability of rail transit with the cost savings and flexibility of bus transit. On I-35W South, many Orange Line improvements will also benefit other bus routes in the corridor including express services to Lakeville, Eden Prairie, Edina, Rosemount, Savage, Apple Valley, and Eagan.

Impact on Agency Operating Budgets (Facilities Notes)

The Council has established a policy requiring anticipated operating funds to be identified before capital projects proceed. The Counties Transit Improvement Board (CTIB) sales tax will fund 50 percent of the operating costs for service implemented as part of Cedar Avenue BRT and I-35W South BRT and may participate in the operating costs of other BRT corridors. State appropriation increases and/or new transit funding are expected to fund the other 50 percent of operating costs.

Previous Appropriations for this Project

- Previous to this request, the state allocated \$2.1 million of bonding for the construction of one station at I-35W South and 46th Street in Minneapolis. This project was completed in 2009.
- Past appropriations supported the Urban Partnership Agreement, which implemented a project related to I-35W South BRT. The project included \$16.6 million of state bonds to leverage \$89 million of federal and local

Metro Orange Line (I-35W South BRT)

funding for transit projects including buses, park-and-ride construction, downtown bus lane improvements, and corridor runningway and technology improvements.

Other Considerations

The Council will continue to work with other funding partners, such as CTIB, Hennepin County, and Dakota County to assure that state funds are leveraged and used to match other funding to the greatest extent possible.

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Governor's Recommendation

The Governor recommends general obligation bonding of \$7 million for the Lake Street Station design and right-of-way on the Orange Line.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	5,000	0	5,000
2. Predesign Fees	352	200	0	0	552
3. Design Fees	0	3,667	0	0	3,667
4. Project Management	0	0	0	0	0
5. Construction Costs	20,332	17,333	85,000	18,750	141,415
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	20,684	21,200	90,000	18,750	150,634

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	5,434	20,000	0	0	25,434
State Funds Subtotal	5,434	20,000	0	0	25,434
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	14,125	0	56,250	18,750	89,125
Local Government Funds	1,125	1,200	33,750	0	36,075
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	20,684	21,200	90,000	18,750	150,634

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	20,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Metropolitan Regional Parks

2014 STATE APPROPRIATION REQUEST: \$11,000,000

AGENCY PROJECT PRIORITY: 4 of 5

Project At A Glance

The Metropolitan Council requests \$11 million in State bonds to match \$7.33 million of Metropolitan Council bonds to improve and expand the Metropolitan Regional Parks System.

Project Description

The Metropolitan Regional Parks System open for use currently consists of 54,580 acres of parks and 326 miles of trails which hosted 45.8 million visits in 2012. The Metropolitan Regional Park System is owned, operated and maintained by ten regional park implementing agencies:

- | | |
|-------------------------------|----------------------------|
| Anoka County | Ramsey County |
| City of Bloomington | City of St. Paul |
| Carver County | Scott County |
| Dakota County | Three Rivers Park District |
| Minneapolis Park & Rec. Board | Washington County |

This request is based on distributing State and Metropolitan Council bonds as subgrants to regional park implementing agencies for each agency's prioritized list of capital projects in the 2014-15 portion of the calendar year 2014-19 Metropolitan Regional Parks Capital Improvement Program (CIP). Those projects are shown in Table 1 at the end of this narrative.

The Metropolitan Council prepares a Metropolitan Regional Parks CIP under direction from MS 473.147. The regional park implementing agency share of the CIP is based on the agency's 2011 population--which was given a weight of 70 percent; and the percentage of non-local visits that park agency's regional park/trail units in 2011--which was given a weight of 30 percent. If less than \$11 million of State bonds is appropriated, each park agency will receive its percentage share of the State bond appropriation and

Metropolitan Council bond match as shown in Table 1. For example, 10.34 percent of the combined appropriated State bonds and Metro Council bond match would be granted to Anoka County. Anoka County must spend this appropriation on projects in the priority order of its project list.

Over 45.8 million visits occurred in the Metropolitan Regional Parks System in 2012. Of this amount, 45.4 percent or 20.8 million visits were from persons living outside the park implementing agency's local jurisdiction. This high level of "non-local visits" justifies financing capital projects in these parks with State and regional bonds. Every \$3 of State bonds is matched with \$2 of Metropolitan Council bonds. This spreads the cost of the capital improvements between taxpayers based on their use of the park system and what they pay in taxes for debt service on the State bonds and Metropolitan Council bonds.

Impact on Agency Operating Budgets (Facilities Notes)

There is no direct impact on State agency operating budgets since the State of Minnesota does not operate Metropolitan Regional Parks System units.

Previous Appropriations for this Project

The State has appropriated \$297.4 million of bonds to the Metropolitan Council for the Metropolitan Regional Parks CIP and for earmarked projects outside the CIP for FY 1975 to 2012. In the FY 2012-13 biennium, \$9.586 million was appropriated for the calendar years 2012-13 Metropolitan Regional Parks CIP. The Metropolitan Council matched the State bonds with \$6.391 million of its bonds.

The Legislative Citizen Commission on Minnesota Resources (formerly LCMR) has recommended \$40.92 million of Environment and Natural Resources Trust Fund appropriations from FY 1992 to 2013 for capital improvements and land acquisition purposes for the Metropolitan Regional Park System. Appropriations from FY 2008-2013 totaling \$7.54 million have been matched with \$5.027 million of Metropolitan Council bonds to be granted for land acquisition purposes.

Metropolitan Regional Parks**Other Considerations**

The Land and Legacy Amendment to the State Constitution, which established a Parks and Trails Fund dedicated to support parks and trails of state and regional significance, has provided funds to supplement—not replace—traditional funding sources such as State bonds. A total of \$93.45 million has been appropriated to the Metropolitan Council for the FY 2010-11, 12-13 and 14-15 biennia from the Parks and Trails Fund. About 10 percent of the appropriation (\$9.34 million) is used for land acquisition grants. Metropolitan Council bonds totaling \$6.23 million matched that \$9.34 million. The remaining 90 percent (\$84.12 million) finances grants for capital and non-capital purposes.

Project Contact Person

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Governor's Recommendation

The Governor recommends general obligation bonding of \$5 million for this request. Also included are budget estimates of \$5 million for each of the planning periods in 2016 and 2018.

Metropolitan Regional Parks

Table 1: Metropolitan Council Regional Parks Capital Improvements

Regional Park Agency	Project Location	Project Description	State Bonds (\$000s)	Matching Metro Council Bonds (\$000s)	Total Grant (\$000s)	Regional Park Agency Subtotal	Agency Subtotal as % of Total
Anoka County	Coon Rapids Dam Regional Park	Reconstruction of the boat launch parking lot and access road, consisting of approximately 43,000 square feet of bituminous surface, and including curb/gutter, storm water conveyance and treatment, sidewalk and trail reconstruction, entrance sign reconstruction, lighting, landscaping/natural resource restoration and signage; rehabilitation and redevelopment of the Visitor Center building; including ADA modifications of the restrooms, plus design fees and contingencies.	\$ 369	\$ 246	\$ 615		
Anoka County	Anoka County Riverfront Regional Park	Reconstruction of south half of roadways and parking lots, consisting of approximately 60,000 square feet of surface, including curb/gutter, storm water conveyance and treatment, new trail construction, connector trail reconstruction, retaining wall reconstruction, lighting, landscaping, and signage; replacement of park entrance sign and entrance modifications; building rehabilitation, site furnishings/signs; development of a disc golf course; plus design and engineering fees and contingencies.	\$ 770	\$ 510	\$ 1,280	\$ 1,895	10.34%
City of Bloomington	Hyland-Bush-Anderson Lakes Regional Park Reserve - West Bush Lake Park Unit	Reconstruct parking lots, driveways, lighting and make associated storm water management improvements.	\$ 283	\$ 189	\$ 472	\$ 472	2.58%
Carver County	Lake Waconia Regional Park	Partial reimbursement for Carver County funding to acquire 200 feet of lake shore and 2.5 acres of land within the park boundary. (Note: This reimbursement grant is not eligible for State bonds but was approved by Metro Council prior to Carver County acquiring the land. It is consequently eligible for Metro Council bond funding).	\$ -	\$ 475	\$ 475	\$ 475	2.59%

Metropolitan Regional Parks

Table 1: Metropolitan Council Regional Parks Capital Improvements

Regional Park Agency	Project Location	Project Description	State Bonds (\$000s)	Matching Metro Council Bonds (\$000s)	Total Grant (\$000s)	Regional Park Agency Subtotal	Agency Subtotal as % of Total
Dakota County	Lebanon Hills Regional Park	The Lebanon Hills Regional Park master plan is being updated with approval expected in 2013. These funds will be used for high priority development needs as determined by the updated master plan.	\$ 805	\$ 453	\$ 1,258		
Dakota County	Regional Parks and Trails in Dakota County	Partial funding for a backlog of park redevelopment projects, such as buildings, structures, utilities and roads, for purposes of continuing public service, addressing safety and preserving infrastructure. Examples of need include replacing/upgrading utility systems (e.g. septic systems, electrical needs), redevelopment to improve access and safety (e.g. ADA compliance), addressing storm water management issues and bituminous overlays.	\$ 150	\$ 100	\$ 250		
Dakota County	North Creek Regional Greenway	Construct regional greenway from LHRP through the Minnesota Zoo and a greenway bridge at County Road #38. Project leverages a \$1M Federal TE Grant.	\$ 233	\$ 155	\$ 388	\$ 1,896	10.34%
Mpls. Park & Rec. Board	Above the Falls Regional Park	This funding contributes to the implementation of the Above the Falls master plan: a new park and re-created Hall's Island at the Scherer Brothers Property; extension of the East Bank off-road trail, with \$1M in Federal funding already secured; riverbank restoration, trails and a new parkway segment at the 48 acre City-owned Upper Harbor Terminal; a river-overlook and fishing pier at 26th Ave North; Includes consulting, engineering, design, and project management. Funds can only be applied to the portions of the implementation that are within the master plan boundary. (Note: Grant award is subject to Metro Council approval of the updated Above the Falls Regional Park master plan containing these projects which had not occurred when this list was prepared.)	\$ 1,264	\$ 635	\$ 1,899		

Metropolitan Regional Parks

Table 1: Metropolitan Council Regional Parks Capital Improvements

Regional Park Agency	Project Location	Project Description	State Bonds (\$000s)	Matching Metro Council Bonds (\$000s)	Total Grant (\$000s)	Regional Park Agency Subtotal	Agency Subtotal as % of Total
Mpls. Park & Rec. Board	Ridgway Parkway Regional Trail	This funding contributes to a new overlook plaza adjacent to Ridgway Parkway, with \$500,000 in Federal funding already secured. The plaza will include native plantings, storm water-management features and excellent views of the Minneapolis skyline. (Note: Grant award is subject to Metro Council approval of a master plan that includes this project which had not occurred when this list was prepared.)	\$ 229	\$ 153	\$ 382		
Mpls. Park & Rec. Board	Parkways - Various Regional Parks	Initially envisioned as recreational driving amenities, parkways are woven throughout the Minneapolis Regional Park system. Used today by both recreational and commuter traffic, these amenities serve a wide audience. Therefore, the Minneapolis Park and Recreation Board seeks to fund a repaving program that consists of 50% state and 50% non-state funding. Improvements will include repaving, parking lots, storm water management, and parkway lighting.	\$ 827	\$ 634	\$ 1,461	\$ 3,742	20.41%
Ramsey County	Keller Regional Park	Design and construct parking lot redevelopment in picnic areas; improve trail connections to picnic area parking lots, closing of a substandard pedestrian tunnel under Highway 61 in Lower Keller Picnic Area; playground development; trail access improvement to the archery range; improvements for special recreation sport games; storm water management improvements; signage; and site amenities.	\$ 530	\$ 270	\$ 800		
Ramsey County	Long Lake Regional Park	Design and construct Central Picnic Area consisting of a picnic shelter and restroom facility; associated site and parking improvements for building development and utilities; playground development; pedestrian trail connections; landscape restoration; signage; and site amenities.	\$ 485	\$ 241	\$ 726	\$ 1,526	8.32%
City of St. Paul	Phalen Regional Park	Design, engineering, project management and construction of a splash pad facility adjacent to the beach at Phalen Lake. Project to include updates to locker and restroom facilities, improved access routes to splash pad, and other site amenities including benches, litter receptacles, infrastructure, landscaping, and related items.	\$ 375	\$ 250	\$ 625		

Metropolitan Regional Parks

Table 1: Metropolitan Council Regional Parks Capital Improvements

Regional Park Agency	Project Location	Project Description	State Bonds (\$000s)	Matching Metro Council Bonds (\$000s)	Total Grant (\$000s)	Regional Park Agency Subtotal	Agency Subtotal as % of Total
City of St. Paul	Lilydale Regional Park	Continued design, engineering, project management and construction for Phased Lilydale Master Plan Implementation to include roadway and parking, trails and picnic shelter, environmental remediation and habitat restoration, infrastructure, and related items.	\$ 815	\$ 467	\$ 1,282		
City of St. Paul	Como Regional Park	Design, engineering, project management and construction for the replacement of the Estabrook Drive entrance road with curb and gutter, new paving, and lighting; Completion of Nason Place and Kaufman Drive with lighting, and related items.	\$ 335	\$ 223	\$ 558	\$ 2,465	13.44%
Scott County	Doyle-Kennefick Regional Park	Partial reimbursement for Scott funding to acquire land for Doyle-Kennefick Regional Park. This reimbursement would be applied toward the \$2,599,739 remaining balance of local contribution for this acquisition. (Note: This reimbursement grant is not eligible for State bonds but was approved by Metro Council prior to Scott County acquiring the land. It is consequently eligible for Metro Council bond funding).	\$ -	\$ 645	\$ 645	\$ 645	3.52%
Three Rivers Park District	Silverwood Special Recreation Feature	Reimbursement for Park District funding to develop Silverwood Special Recreation Feature in 2008-2009. (Note: Park District intends to use the requested \$3,955,000 to finance other projects. Those projects will be listed here when that information is known. Consequently since the funds will be used for new projects State bonds as well as Metro Council bonds are proposed.)	\$ 2,773	\$ 1,182	\$ 3,955	\$ 3,955	21.57%
Washington County	Lake Elmo Park Reserve	This project involves improving the customer service experience at the swim pond in Lake Elmo Park Reserve by making improvements to accommodate the high public use being experienced at the facility. The project would begin with planning and design to best identify priority needs, which would be followed by construction of park amenities.	\$ 517	\$ 345	\$ 862		

Table 1: Metropolitan Council Regional Parks Capital Improvements

Regional Park Agency	Project Location	Project Description	State Bonds (\$000s)	Matching Metro Council Bonds (\$000s)	Total Grant (\$000s)	Regional Park Agency Subtotal	Agency Subtotal as % of Total
Washington County	Cottage Grove Ravine Regional Park	Renovation of the roads and parking areas at the park, improvements to the picnic shelter and restroom facilities and re-locating the park entrance road to County Road 19 as proposed in the park's master plan. The project would begin with planning and design to best identify priority needs, which would be followed by construction of park amenities.	\$ 240	\$ 160	\$ 400	\$ 1,262	6.88%
Totals			\$ 11,000	\$ 7,333	\$ 18,333	\$ 18,333	100%

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	3,350	183	183	183	3,899
3. Design Fees	7,368	403	403	403	8,577
4. Project Management	0	0	0	0	0
5. Construction Costs	324,228	17,746	17,746	17,746	377,466
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	334,946	18,332	18,332	18,332	389,942

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	11,000	11,000	11,000	33,000
State Funds Subtotal	0	11,000	11,000	11,000	33,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	37,499	7,332	7,332	7,332	59,495
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	37,499	18,332	18,332	18,332	92,495

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	11,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
Yes	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019

Transitway Capital Improvement Program

2014 STATE APPROPRIATION REQUEST: \$60,000,000

AGENCY PROJECT PRIORITY: 5 of 5

Project At A Glance

The purpose of the Transitway Capital Improvement Program is to build and improve transitways identified in the Metropolitan Council's Transportation Policy Plan and recommended by the Governor's Transportation Finance Advisory Committee. Transitway activities funded through the Capital Improvement Program may include environmental analysis, preliminary engineering and final design, the acquisition and betterment of public land and buildings and the construction, improvement and maintenance of transitways including stations, park and rides, and lane and shoulder improvements which may include the state trunk highway system.

Project Description

The Metropolitan Council in fulfilling its long range transportation planning responsibilities and through work with the Governor's Transportation Finance Advisory Committee (TFAC) has identified a 20 year vision for building a system of transitways, and expanding transit in the region. The vision, developed in partnership with the Counties Transit Improvement Board (CTIB), consists of constructing a regional system of light rail, exclusive busways, highway bus rapid transit, arterial bus rapid transit and commuter rail corridors over the next twenty years and also providing significant expansion of the existing bus system throughout the region to connect to and support the transitway operations. The additional resources needed over the next 20 years to implement this vision are approximately \$4-\$5 billion with an estimated return on investment to the state and region of \$6-\$12 billion. Under this vision, 500,000 employees will have increased access to jobs via transit and all residents will be provided better and cheaper connections between home, school, work, entertainment and other daily transportation needs. This vision will keep the Twin Cities region more economically competitive with peer regions in the nation and world.

If this vision is to be realized, it will require the simultaneous development and construction of a number of transit corridors and improvements. The Council is requesting funding for a number of specific projects as part of its 2014 bonding request (i.e. Southwest LRT, I-35W South BRT, Snelling Avenue BRT and West 7th BRT) and also requests \$60 million in 2014 for a Transitway Capital Improvement Program. The Transitway Capital Improvement program will be used to fund projects to continue development, engineering and implementation of other transitway corridors and projects that have immediate capital funding needs but are not yet in the full construction phase or for expansion and improvement of existing transitways.

Under the Transitway Capital Improvement Plan the Council will review eligible transitway projects and make allocations of state bond proceeds among the projects based upon criteria which will include:

- consistency with the Council's long range transportation policy plan (TPP);
- readiness of the project;
- potential use by the public (ridership) both current and forecast;
- expansion of the transitway system
- availability of federal or other matching funds;
- coordination with other major projects; and
- Additional criteria for priorities otherwise specified in state law, statute, rule, or regulation applicable to a transitway, including the state law authorizing the state bond fund appropriation for the transitway.

Eligible expenditures may include land and property acquisition, pre-design, design and engineering, environmental testing and mitigation, utility relocation, traffic mitigation, construction, demolition, furnishing and equipping of facilities. A portion or phase of a transitway project may be accomplished with one or more state appropriations and other funding over a period of time.

The Council has identified in excess of \$60 million in transitway projects that would be eligible to receive capital funding over the next two years. A number of these projects are anticipated to receive funding from other sources such as federal funds including congestion mitigation and air quality funds (CMAQ), CTIB sales tax funds, or other funding. The state bond funds will be used to both match other sources of funds and provide funding to

Transitway Capital Improvement Program

projects that have not received other funding. This funding will be used to continue development of specific elements of an overall transitway project.

Some of the corridors and projects in need of capital funding include the following:

- Bottineau LRT for the state share of preliminary engineering and environmental analysis;
- Gateway (I-94 East) corridor for environmental analysis, design and engineering;
- Expansion, reconstruction and improvements to stations serving existing transitways such as the Minneapolis Downtown East station serving the Blue line (Hiawatha LRT), Green line (Central LRT) and the new Vikings stadium, including construction of an off-street bus-layover facility; and the Mall of America station serving the Blue line and Red line (Cedar Avenue BRT).
- Continued design, engineering and construction of stations and roadway improvements for Arterial BRT corridors including the St. Paul East 7th, Chicago-Emerson-Fremont and Penn Avenue corridors;
- Preliminary engineering and design for the I-35W North or other highway BRT managed lane corridors;
- Other corridors for continued environmental analysis and design work including the Robert Street, Rush Line, I-35W North BRT, and other corridors with proposed work consistent with the regional transportation policy plan and TFAC recommendations.

Impact on Agency Operating Budgets (Facilities Notes)

The impact on the agency operating budget can vary depending upon which transitway capital projects are funded. The Council has established a policy requiring anticipated operating funds to be identified before capital projects proceed. In the case of light rail transitways, current state law, section 473.4051, subdivision 2, states that “after operating and federal money have been used to pay for light rail transit operations, 50 percent of the remaining costs must be paid by the state”. The metropolitan sales tax passed by five of the metropolitan counties is being used to fund 50 percent of the net operating costs of the Blue Line (Hiawatha LRT) and Northstar commuter rail facilities. It is assumed that operations of future rail lines will also be funded 50 percent by the CTIB sales tax and 50 percent by the state. CTIB will also fund 50 percent of the new operating costs for highway BRT service.

Previous Appropriations for this Project

During the 2009 session, the legislature provided \$21.0 million to the Council to distribute among a number of eligible transitway projects specified in the 2009 legislation, including \$8.5 million for the Central Corridor light rail project. The 2011 Legislature appropriated \$20 million for the program and identified a number of eligible projects for funding.

Other Considerations

The Council will work with CTIB and other stakeholders to identify capital projects that should be given priority in the region. The Council will also work with other funding partners to assure that state bond funds are leveraged and used to match other funding to the greatest extent possible.

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Governor’s Recommendation

The Governor does not recommend capital funding for this request.

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
1. Property Acquisition	0	12,000	41,000	60,000	113,000
2. Predesign Fees	0	7,200	24,600	36,000	67,800
3. Design Fees	0	40,800	139,400	204,000	384,200
4. Project Management	0	12,000	41,000	60,000	113,000
5. Construction Costs	0	156,000	533,000	780,000	1,469,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	12,000	41,000	60,000	113,000
9. Inflation	0	0	0	0	0
TOTAL	0	240,000	820,000	1,200,000	2,260,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	60,000	205,000	300,000	565,000
State Funds Subtotal	0	60,000	205,000	300,000	565,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	84,000	287,000	420,000	791,000
Local Government Funds	0	24,000	82,000	120,000	226,000
Private Funds	0	0	0	0	0
Other	0	72,000	246,000	360,000	678,000
TOTAL	0	240,000	820,000	1,200,000	2,260,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2014-15	FY 2016-17	FY 2018-19	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	60,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2019