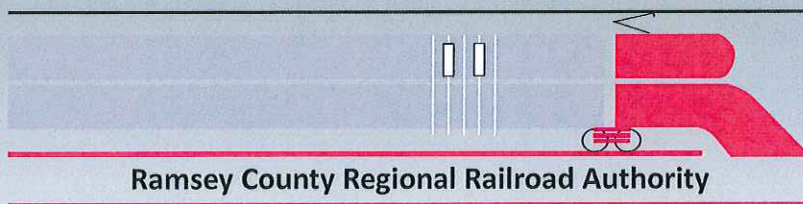


RAMSEY COUNTY REGIONAL RAILROAD AUTHORITY



APPROVED BUDGET APPROPRIATIONS 2012 - 2013

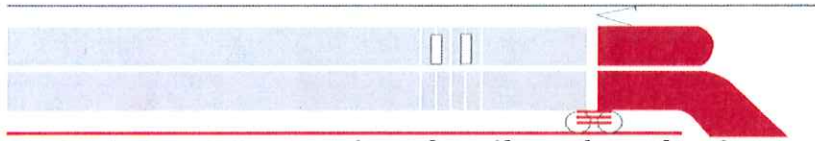


Ramsey County Regional Railroad Authority

**RAMSEY COUNTY
REGIONAL RAILROAD AUTHORITY
COMMISSIONERS**

Jim McDonough, Chair
Jan Parker, Vice Chair
Tony Bennett, Secretary
Toni Carter, Treasurer
Rafael Ortega
Victoria Reinhardt
Janice Rettman

Timothy A. Mayasich, Director



Ramsey County Regional Railroad Authority

6560 Ramsey County Government Center West, 50 West Kellogg Boulevard
St. Paul, Minnesota 55102 (651) 266-2760 / FAX (651) 266-2761

April 18, 2012

Ramsey County Regional Railroad Authority Commissioners
220 Ramsey County Courthouse
Saint Paul, Minnesota 55102

Dear Commissioners:

Enclosed for your information is a copy of the two-year 2012 - 2013 Ramsey County Regional Railroad Authority budgets, as approved by the Commissioners of the Authority. A copy of the resolution adopting the budgets is also enclosed. The budget amount for 2012 is \$15,202,568. The tax levy for 2012 is \$19,938,811.

The budget amount for 2013 is \$17,127,615.


Projects to be undertaken by the Regional Railroad Authority in 2012 and 2013 are:

1. Managing the renovation and reconstruction of the Union Depot as a multi modal transit hub.
2. Managing the operating of the Union Depot.
3. Partnering on the Central Corridor Light Rail Transit Project.
4. Participating on the Minnesota High Speed Rail Commission to bring high speed rail to Minnesota and the Union Depot.
5. Participating in the Gateway Corridor Commission to advocate and analyze transportation and transit improvements along the I-94 corridor from the Union Depot in St. Paul to Western Wisconsin.
6. Staffing the Rush Line Corridor Task Force and managing the study of transit service from Hinckley to St. Paul.
7. Participating in the Red Rock Corridor Commission and analysis of transit service improvements from Hastings to St. Paul and Minneapolis.

8. Participating in work on the Robert Street Corridor Alternatives Analysis.
9. Continuing to build working relationships with business, federal, state, metropolitan and local government agency officials and staff on transit issues.
10. Communicating transit needs to Congress, Legislature and others.
11. Seeking funding for transit projects in Ramsey County.
12. Staffing the Counties Transit Improvement Board.
13. Managing right of way owned by the Regional Railroad Authority in Roseville, St. Paul and Maplewood.
14. Participating in the Corridors of Opportunity.

Please feel free to contact Timothy Mayasich at 651-266-2762 if you have any questions or require additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim McDonough", with a long, sweeping horizontal line extending to the right.

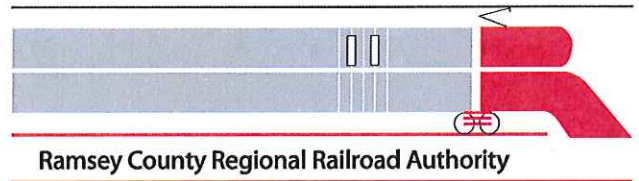
Jim McDonough, Chair

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2012 - 2013 Ramsey County Regional Railroad Authority Approved Budget Appropriations

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Department Summary



DEPARTMENT MISSION

REGIONAL RAILROAD AUTHORITY

Providing effective and efficient transit alternatives for Ramsey County and surrounding regions.

PROGRAMS / SERVICES

Ramsey County Regional Railroad Authority is comprised of the seven elected Ramsey County Commissioners.

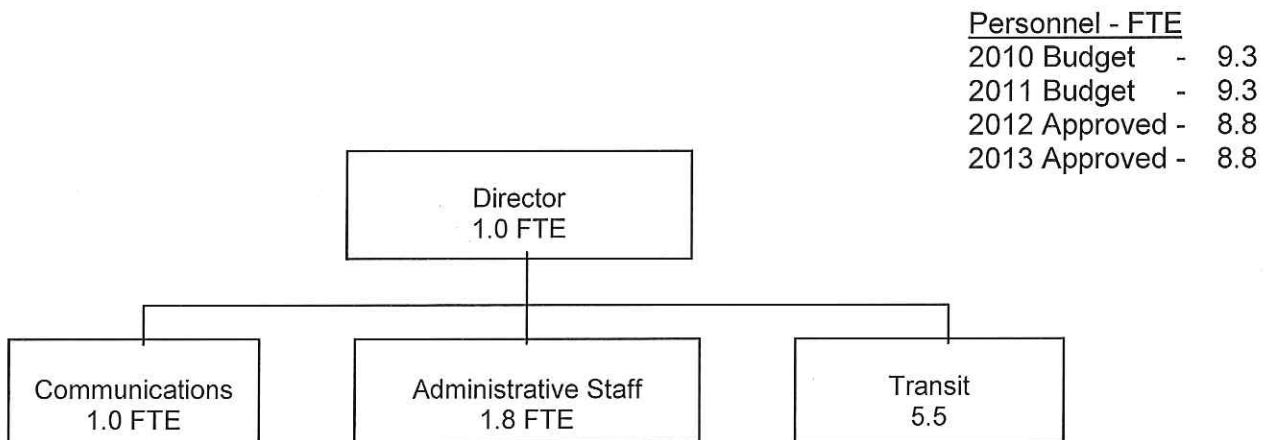
The Ramsey County Regional Railroad Authority recognizes the importance of transit to the mobility of people in the county and its importance in maintaining a strong economy in the county. For those reasons, the Railroad Authority plans, advocates, designs, communicates, educates, coordinates, implements, operates, preserves and funds transit options in Ramsey County.

The Ramsey County Regional Railroad Authority performs its activities because of the needs for mobility, to improve transportation affordability, to mitigate traffic congestion, to enhance environmental quality and because the economic health of the county depends on accessibility to jobs, services and recreation.

CRITICAL SUCCESS INDICATOR

A variety of safe and effective transportation options benefit the community.

2011 ORGANIZATION CHART



RESOLUTION

Board of Ramsey County Regional Railroad Authority

Date: December 13, 2011 No.: R11-48

WHEREAS, The Ramsey County Regional Railroad Authority was organized by Resolution 87-230, April 20, 1987, Board of Ramsey County Commissioners, pursuant to Minnesota Statutes, 1986, Chapter 398A, as a political subdivision and local government unit of Minnesota, to exercise thereunder part of the sovereign power of the state; and

WHEREAS, The Ramsey County Regional Railroad Authority adopted the County's plan to develop and implement two year budgets beginning in 2006; and

WHEREAS, The Director of the Ramsey County Regional Railroad Authority, on September 13, 2011, submitted the 2012 – 2013 Proposed Budget and 2012 tax levy of \$19,938,811; and

WHEREAS, The Truth in Taxation Law requires the Ramsey County Regional Railroad Authority to certify a maximum net tax levy to the County Auditor on or before September 15; and

WHEREAS, The Ramsey County Regional Railroad Authority certified a maximum net tax levy of \$19,938,811 for 2012 by Resolution R11-32, on September 13, 2009, to finance the 2012 budget; and

WHEREAS, The Government Accounting Standards Board (GASB) promulgates accounting principles for all State and Local governments; and

WHEREAS, GASB has issued Statement #54 Fund Balance Reporting and Governmental Fund Type Definitions, which will use new terminology to classify Fund Balance for all Governmental Funds; and

WHEREAS, Designations of Fund Balances which are management's intent for potential use will be replaced by the new term Assigned Fund Balance; and

WHEREAS, Statement #54 requires the governing body to authorize a County Official to establish Assignments of Fund Balance; and

WHEREAS, Ramsey County Regional Railroad Authority approval will be required to use of any of the Assignments recorded by Management; and

WHEREAS, The Ramsey County Regional Railroad Authority wishes to continue to improve access to transit services in the region with other agencies, including the Metropolitan Council and other county regional railroad authorities; Now, Therefore, Be It

RESOLUTION

Board of Ramsey County Regional Railroad Authority

RESOLVED, The Ramsey County Regional Railroad Authority hereby approves the 2012 budget of \$15,202,568; and Be It Further

RESOLVED, The Ramsey County Regional Railroad Authority hereby approves the 2013 budget of \$17,127,615; and Be It Further

RESOLVED, The Ramsey County Regional Railroad Authority hereby approves that there be and hereby is levied in the year 2012 to be collected in the year 2012, a levy on all taxable properties in Ramsey County of \$19,938,811 as summarized below:


	RCRRA Operations	CIP	2012 RCRRA Total
Gross Budget	\$ 3,502,568	\$ 11,700,000	\$ 15,202,568
Less – Revenues	- 121,000	-	- 121,000
Subtotal	\$ 3,381,568	\$ 11,700,000	\$ 15,081,568
Plus – Fund Balance	+	+ 4,418,492	+ 4,418,492
Subtotal	\$ 3,381,568	\$ 16,118,492	\$ 19,500,060
Plus – Estimated Tax Delinquency	+ 76,085	+ 362,666	\$ 438,751
 Total Tax Levy	 \$ 3,457,653	 \$ 16,481,158	 \$19,938,811

And Be It Further

RESOLVED, The Ramsey County Regional Railroad Authority authorizes the County Manager to establish the necessary Assignments of Fund Balance, to replace the Designations of Fund Balance used in the preparation of the Comprehensive Annual Financial Reports prior to the implementation of GASB 54.

STATE OF MINNESOTA; COUNTY OF RAMSEY)) SS.

I, Timothy A. Mayasich, Director—Ramsey County Regional Railroad Authority, do hereby certify that the foregoing is a true and correct copy of the Resolution R11-48, adopted by the Ramsey County Regional Railroad Authority on December 13, 2011.


 Timothy A. Mayasich, Director
 Ramsey County Regional Railroad Authority

RESOLUTION

Board of Ramsey County Regional Railroad Authority

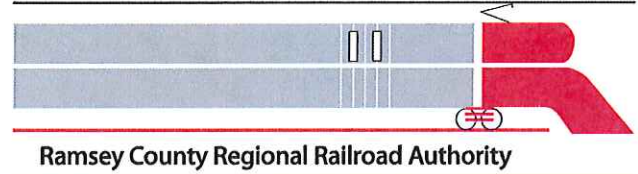
Ramsey County Regional Railroad Authority

	YEA	NAY	OTHER
Tony Bennett	✓		
Toni Carter	✓		
Rafael Ortega	✓		
Jan Parker	✓		
Victoria Reinhardt	✓		
Janice Rettman	✓		
Jim McDonough	✓		

Jim McDonough, Chair

By: Tony Bennett
Tony Bennett, Secretary

Department Summary



RAMSEY COUNTY REGIONAL RAILROAD AUTHORITY

BUDGET SUMMARY

	2010 Actual	2011 Approved	2012 Approved	2013 Approved
Expenditure/Appropriation	31,916,876	154,442,134	15,202,568	17,127,615
Revenue/Estimated Revenue	13,367,941	136,025,045	121,000	817,171
Fund Balance	951,125	1,082,971	4,418,492	3,189,616
RCRRA Tax Levy	19,500,060	19,500,060	19,500,060	19,500,060
Allowance for Uncollectible Taxes	438,751	438,751	438,751	438,751
Total RCRRA Tax Levy	19,938,811	19,938,811	19,938,811	19,938,811

Inc/(Dec) from Previous Year

% Inc/-Dec from Previous Year

Inc/(Dec) for 2 Years

% Inc/-Dec for 2 Years

TAX LEVY SUMMARY BY BUDGET

	2010 Approved	2011 Approved	2012 Approved	2013 Approved
OPERATING BUDGET				
Total Expenditure/Appropriation	1,399,895	2,942,134	3,502,568	5,427,615
Total Revenue/Estimated Revenue	67,941	225,045	121,000	817,171
Fund Balance	-	-	-	-
Operating Tax Levy	1,331,954	2,717,089	3,381,568	4,610,444
Allowance for Uncollectible Taxes	29,968	61,134	76,085	103,735
Total Operating Tax Levy	1,361,922	2,778,223	3,457,653	4,714,179

Inc/(Dec) from Previous Year

% Inc/-Dec from Previous Year

679,431

24.5%

1,256,526

36.3%

Inc/(Dec) for 2 Years

% Inc/-Dec for 2 Years

1,935,956

69.7%

CAPITAL PROJECTS

Total Capital Projects Appropriation	30,516,981	151,500,000	11,700,000	11,700,000
Total Revenue/Estimated Revenue	13,300,000	135,800,000	-	-
Fund Balance	951,125	1,082,971	4,418,492	3,189,616
Capital Tax Levy	18,168,106	16,782,971	16,118,492	14,889,616
Allowance for Uncollectible Taxes	408,782	377,617	362,666	335,016
Total Capital Tax Levy	18,576,888	17,160,588	16,481,158	15,224,632

Inc/(Dec) from Previous Year

% Inc/-Dec from Previous Year

(679,430)

-4.0%

(1,256,526)

-7.6%

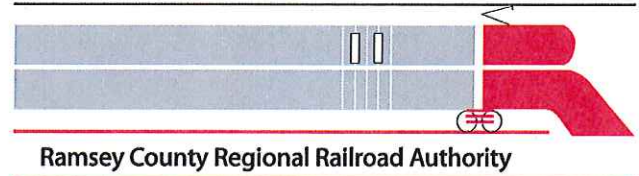
Inc/(Dec) for 2 Years

% Inc/-Dec for 2 Years

(1,935,955)

-11.3%

Department Summary



RAMSEY COUNTY REGIONAL RAILROAD AUTHORITY

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Code	Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved
OPERATING BUDGET					
150101	Regional Railroad Administration	1,014,876	1,903,853	1,615,919	1,516,965
150201	Central Corridor	122,832	188,100	68,500	67,000
150301	Union Depot	144,922	286,600	280,600	2,074,565
150401	Diagonal Property - Roseville	-	5,000	5,000	5,000
150402	NE Corridor Maintenance Kellogg to Beam	50,807	82,581	77,249	72,485
150501	Rush Line Corridor	13,451	57,000	302,600	298,200
150601	Red Rock Corridor	10,933	41,000	39,900	38,800
150701	Robert Street Corridor	-	56,000	227,900	225,800
150801	Gateway Corridor	10,610	251,000	549,600	798,200
150901	High Speed Rail	31,346	56,000	301,600	298,200
151001	Riverview Corridor	118	15,000	33,700	32,400
Total Expenditure/Appropriation RCRRA		1,399,895	2,942,134	3,502,568	5,427,615

REVENUE/ESTIMATED REVENUE & FUND BALANCE SUMMARY BY DIVISION

Code	Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved
OPERATING BUDGET					
150101	Regional Railroad Administration	27,941	175,000	25,000	30,000
150301	Union Depot	25,704	36,645	81,600	772,771
150402	NE Corridor Maintenance Kellogg to Beam	14,296	13,000	14,000	14,000
150501	Rush Line Corridor	-	400	400	400
Total Revenue/Estimated Revenue		67,941	225,045	121,000	817,171

Fund Balance - - - -

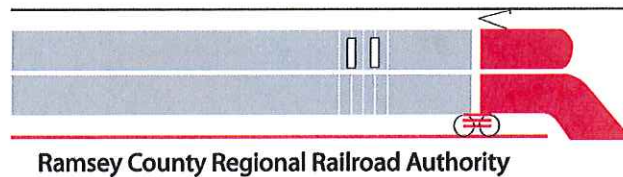
RCRRA OPERATING TAX LEVY SUMMARY

Tax Levy	1,331,954	2,717,089	3,381,568	4,610,444
Allowance for Uncollectible Tax	29,968	61,134	76,085	103,735
Net Tax Levy	1,361,922	2,778,223	3,457,653	4,714,179

Inc/(Dec) from Previous Year 679,430 1,256,526
 % Inc/-Dec from Previous Year 24.5% 36.3%

Inc/(Dec) for 2 Years 1,935,956
 % Inc/-Dec for 2 Years 69.7%

Department Summary



RAMSEY COUNTY REGIONAL RAILROAD AUTHORITY
17801 - CAPITAL PROJECTS

EXPENDITURE/APPROPRIATION SUMMARY BY DIVISION

Code	Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved
CAPITAL PROJECTS					
150280	Central Corridor PE	10,769,870	2,200,000	11,200,000	11,200,000
150380	Union Depot	19,747,111	147,800,000	-	-
150480	Property Acquisition	-	1,500,000	500,000	500,000
	Total Capital Projects	30,516,981	151,500,000	11,700,000	11,700,000
	Inc/(Dec) from Previous Year			(139,800,000)	-
	% Inc/-Dec from Previous Year			-92.3%	-
	Inc/(Dec) for 2 Years				(139,800,000)
	% Inc/-Dec for 2 Years				-92.3%

REVENUE/ESTIMATED REVENUE & FUND BALANCE SUMMARY BY DIVISION

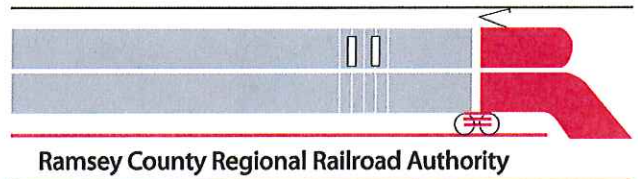
Code	Title	2010 Actual	2011 Approved	2012 Approved	2013 Approved
CAPITAL PROJECTS					
150380	Special Projects - Federal	13,300,000	135,800,000	-	-
	Total Capital Projects	13,300,000	135,800,000	-	-
	Inc/(Dec) from Previous Year			(135,800,000)	-
	% Inc/-Dec from Previous Year			-100.0%	-
	Inc/(Dec) for 2 Years				(135,800,000)
	% Inc/-Dec for 2 Years				-100.0%

RCRRA CAPITAL TAX LEVY SUMMARY

Subtotal Capital Budget Levy	17,216,981	15,700,000	11,700,000	11,700,000
Fund Balance	951,125	1,082,971	4,418,492	3,189,616
Tax Levy	18,168,106	16,782,971	16,118,492	14,889,616
Allowance for Uncollectible Tax	408,782	377,617	362,666	335,016
Net Tax Levy	18,576,888	17,160,588	16,481,158	15,224,632

Inc/(Dec) from Previous Year			(679,430)	(1,256,526)
% Inc/-Dec from Previous Year			-4.0%	-7.6%
Inc/(Dec) for 2 Years				(1,935,955)
% Inc/-Dec for 2 Years				-11.3%

Department Summary



PERSONNEL SUMMARY BY DIVISION

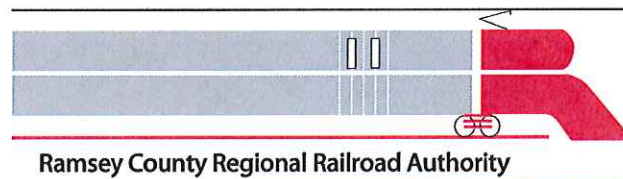
RAMSEY COUNTY REGIONAL RAILROAD AUTHORITY

Permanent FTE	2010	2011	2012	2013
	Budget	Approved	Approved	Approved
Director	1.00	1.00	1.00	1.00
Administrative Secretary II	1.00	1.00	1.00	1.00
Senior Transportation Planner	1.00	1.00	1.00	1.00
Transit Project Manager	1.00	1.00	1.00	1.00
Administrative Assistant III	0.80	0.80	0.80	0.80
Public Information Associate	1.00	1.00	1.00	1.00
Engineer IV	1.00	1.00	1.00	1.00
Engineering Technician	0.50	0.50	0.00	0.00
Planning Specialist I	1.00	1.00	1.00	1.00
*Project Manager	1.00	1.00	1.00	1.00
Total FTE	9.30	9.30	8.80	8.80
Inc/(Dec) from Previous Year			(0.50)	-
Inc/(Dec) for 2 Years			(0.50)	(0.50)

Notes:

* - Starred position.

Department Summary



Ramsey County Regional Railroad Authority

PROGRAM / SERVICE ALLOCATION (2012 APPROVED)

REGIONAL RAILROAD AUTHORITY

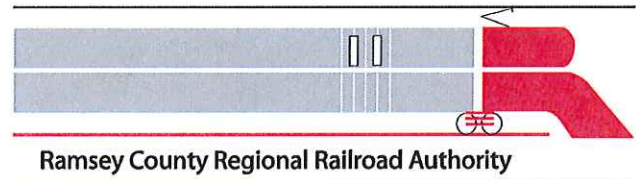
Program / Service	Mand./ Discr.	FTE's	2012 Approved		
			Budget	Financing	Levy
Administration (RCRRA)	D	5.42	1,615,919	25,000	1,590,919
Central Corridor	M	0.08	68,500	-	68,500
Union Depot	D/M	0.54	280,600	81,600	199,000
Other Corridor Projects	D	1.37	1,537,549	14,400	1,523,149
Capital Projects					
Union Depot	D/M	0.00	-	-	-
Central Corridor	M	1.39	11,200,000	-	11,200,000
Property Acquisition	D	0.00	500,000	-	500,000
Fund Balance	D	0.00	-	(4,418,492)	4,418,492
		<u>8.80</u>	<u>15,202,568</u>	<u>(4,297,492)</u>	<u>19,500,060</u>

SUMMARY

		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	57.8%	1.47	11,268,500	-	11,268,500
Total Mandated/Discretionary	M/D	0.0%	0.00	-	-	-
Total Discretionary/Mandated	D/M	1.0%	0.54	280,600	81,600	199,000
Total Discretionary	D	41.2%	6.79	3,653,468	(4,379,092)	8,032,560
Total Legal Obligations	LO	0.0%	0.00	-	-	-
			<u>8.80</u>	<u>15,202,568</u>	<u>(4,297,492)</u>	<u>19,500,060</u>
2011 Approved Budget			9.30	154,442,134	136,025,045	18,417,089
Incl/(Dec) from 2011 Year			(0.5)	-139,239,566	-140,322,537	1,082,971
% Incl/(Dec) from 2011 Year			-5.4%	-90.2%	-103.2%	5.9%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary; D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

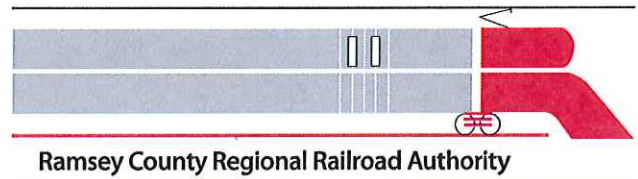


**PROGRAM / SERVICE ALLOCATION (2012 APPROVED)
CHANGE FROM 2011 BUDGET**

REGIONAL RAILROAD AUTHORITY

Program / Service	Change from 2011 Budget			
	FTE's	Budget	Financing	Levy
Administration (RCRRA)	(0.82)	(287,934)	(150,000)	(137,934)
Central Corridor	(0.64)	(119,600)	-	(119,600)
Union Depot	(0.04)	(6,000)	44,955	(50,955)
Other Corridor Projects	(0.39)	973,968	1,000	972,968
Capital Projects				
Union Depot	0.00	(147,800,000)	(135,800,000)	(12,000,000)
Central Corridor	1.39	9,000,000	-	9,000,000
Property Acquisition	0.00	(1,000,000)	-	(1,000,000)
Debt Service	0.00	-	-	-
Fund Balance	0.00	-	(3,335,521)	3,335,521
Inc(Dec) from 2011 Year	(0.50)	(139,239,566)	(139,239,566)	-
% Inc(Dec) from 2011 Year	-4.7%	-425.7%	-845.1%	0.0%

Department Summary

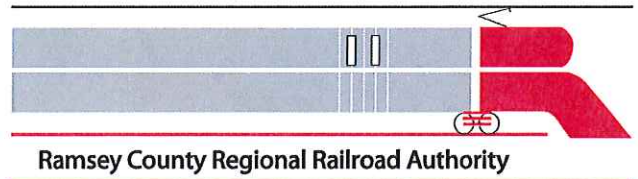


Ramsey County Regional Railroad Authority

PROGRAM / SERVICE ALLOCATION (2013 APPROVED)		REGIONAL RAILROAD AUTHORITY				
Program / Service	Mand./ Discr.	2013 Approved				
		FTE's	Budget	Financing	Levy	
Administration	D	5.12	1,516,965	30,000	1,486,965	
Central Corridor	M	0.08	67,000	-	67,000	
Union Depot	D/M	0.59	2,074,565	772,771	1,301,794	
Other Corridor Projects	D	1.42	1,769,085	14,400	1,754,685	
Capital Projects						
Union Depot	D/M	0.00	-	-	-	
Central Corridor	M	1.59	11,200,000	-	11,200,000	
Property Acquisition	D	0.00	500,000	-	500,000	
Fund Balance	D	0.00	-	(3,189,616)	3,189,616	
		8.80	17,127,615	(2,372,445)	19,500,060	
SUMMARY						
		Levy %	FTE's	Budget	Financing	Levy
Total Mandated	M	57.8%	1.67	11,267,000	-	11,267,000
Total Mandated/Discretionary	M/D	0.0%	0.00	-	-	-
Total Discretionary/Mandated	D/M	6.7%	0.59	2,074,565	772,771	1,301,794
Total Discretionary	D	35.5%	6.54	3,786,050	(3,145,216)	6,931,266
Total Legal Obligations	LO	0.0%	0.00	-	-	-
			8.80	17,127,615	(2,372,445)	19,500,060
2012 Approved Budget			8.80	15,202,568	121,000	15,081,568
Inc/(Dec) from 2012 Year			-	1,925,047	-2,493,445	4,418,492
% Inc/(Dec) from 2012 Year			0.0%	12.7%	-2060.7%	29.3%

KEY: M = Program and Service Level is Mandated; M/D = Program is Mandated, Service Level is Discretionary;
D/M = Program is Discretionary, Service Level is Mandated; D = Program and Service Level is Discretionary

Department Summary

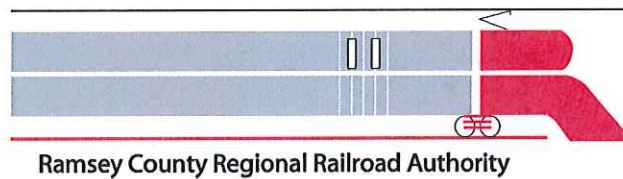


**PROGRAM / SERVICE ALLOCATION (2013 APPROVED)
CHANGE FROM 2012 APPROVED BUDGET**

REGIONAL RAILROAD AUTHORITY

Program / Service	Change from 2012 Approved Budget			
	FTE's	Budget	Financing	Levy
Administration (RCRRA)	(0.30)	(98,954)	5,000	(103,954)
Central Corridor	-	(1,500)	-	(1,500)
Union Depot	0.05	1,793,965	691,171	1,102,794
Other Corridor Projects	0.05	231,536	-	231,536
Capital Projects				
Union Depot	-	-	-	-
Central Corridor	0.20	-	-	-
Property Acquisition	-	-	-	-
Debt Service	-	-	-	-
Fund Balance	-	-	1,228,876	(1,228,876)
Inc(Dec) from 2012 Year	0.00	1,925,047	1,925,047	-
% Inc(Dec) from 2012 Year	0.0%	3.9%	7.1%	0.0%

Department Summary



CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

A VARIETY OF SAFE AND EFFECTIVE TRANSPORTATION OPTIONS BENEFIT THE COMMUNITY

PERFORMANCE MEASURES – HIGHLIGHTS

The Railroad Authority is creating a multi-modal transit hub at the historic Union Depot. A purchase agreement with the United States Postal Service (USPS) for the purchase of the concourse area was completed in April of 2008. Conceptual engineering and an environmental assessment have been completed. Purchase of the Union Depot Headhouse took place in June, 2009. In January, 2010, Construction Manager/Design Team work began on renovation/reconstruction. In February, 2010, Transportation Investment Generating Economic Recovery (TIGER) funds were awarded to the Railroad Authority in the amount of \$35 million. In May, 2010, the Finding of No Significant Impact (FONSI) was issued, which allows the Railroad Authority to use \$45.3 million in Federal SAFETEA-LU, 1301 funds towards the project. In November, 2010, the Federal Railroad Administration awarded \$40 million to the State of Minnesota for the Union Depot. In December, 2010, \$9.8 million in State Passenger Rail Bond funds were awarded to the Union Depot project. Project design was completed in the fall of 2010. Possession of the concourse took place December 31, 2010. Construction began January, 2011 and the project will be substantially completed in late 2012.

The Railroad Authority completed an Alternatives Analysis/Draft Environmental Impact Statement for the Central Corridor light rail project in 2006. The Federal Transit Administration approved the project for preliminary engineering in December, 2006. Preliminary engineering was conducted by the Metropolitan Council with the cooperation of the Railroad Authority and other project partners. Construction work began in the fall of 2009 and will be completed in 2014. The full funding grant agreement was signed in April, 2011.

The Railroad Authority is participating in the Gateway Corridor Commission to advocate and analyze transportation and transit improvements along the I-94 corridor from the Union Depot in St. Paul to Eau Claire, Wisconsin. An Alternatives Analysis study began in late summer 2010 to study transit improvements from Minneapolis to the Union Depot in St. Paul to Eau Claire, Wisconsin. This study is expected to be completed in the spring of 2012. A Draft Environmental Impact Statement (DEIS) is anticipated to be underway late summer 2012.

Recent Railroad Authority performance continues to be consistent with the long-term funding strategy adopted by the Railroad Authority in 2005.

The 2008 Legislature authorized the metro area counties to create a Counties Transit Improvement Board (CTIB). Ramsey County is one of five counties participating in this organization. CTIB provides funding for transitway capital improvements and operations.

PERFORMANCE MEASURES

		2009	2010	2011	2012	2013
#	Performance Measures	Actual	Actual	Actual	Approved	Approved
1	Purchase Union Depot Head House	6/09				
2	Depot Preliminary Engineering/Final Design		1/10			
3	Union Depot renovation begins			1/11		
4	Union Depot multi-modal transit hub opens				12/12	
5	Central Corridor full funding grant agreement signed			4/11		
6	Gateway Corridor Alt. Analysis begins		9/10			
7	Gateway Corridor DEIS begins				9/12	
8	Corridor Planning		On-going			
9	Acquire Right-of-way					

CRITICAL SUCCESS INDICATOR & PERFORMANCE MEASURES

A VARIETY OF SAFE AND EFFECTIVE TRANSPORTATION OPTIONS BENEFIT THE COMMUNITY

PERFORMANCE MEASURES - DISCUSSION

1. RCRRA purchased the Union Depot Head House in June, 2009.
2. Depot Preliminary engineering/final design work began in January, 2010.
3. In January, 2011, renovation work on the Union Depot began
4. The Union Depot Multi-modal transit hub will become the heart of future transportation in the east metro. In 2012, the Depot will serve Amtrak, regional and inter-city buses, bicycles, pedestrians and the Central Corridor light rail line (opening in 2014).
5. A federal full funding grant agreement was signed by the Federal Transit Administration for the Central Corridor light rail project in April, 2011.
6. An Alternatives Analysis study began in September, 2010 on the Gateway Corridor from Minneapolis to the Union Depot in St. Paul to Eau Claire, WI.
7. A DEIS on the Gateway Corridor is anticipated to begin late summer 2012. The locally preferred alternative will be determined in 2014.
8. Corridor planning work will continue on Red Rock, Rush Line, Robert Street, Intercity Passenger Rail (High Speed Rail), Riverview, and other projects to provide improved transit options for citizens.
9. Railroad right-of-way that may be needed for future transportation corridors may be acquired, if available.