

Transportation Committee

Meeting date: November 10, 2014

For the Metropolitan Council meeting of December 10, 2014

Subject: Approval of the Budget Amendment to the 2014 Unified Budget

District(s), Member(s): All

Policy/Legal Reference: 2014 Unified Budget; Mn Statutes Section 473.13, Subd. 1 – Council Budget Requirements

Staff Prepared/Presented: Brian J. Lamb, General Manager, Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624

Division/Department: Transportation / Metro Transit

Proposed Action

That the Metropolitan Council amend the 2014 Unified Budget – Capital Program (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the attached table.

Background

Capital Program:

Metro Transit

Closing Projects/Reallocate Authorized Funding: None

Reduce Authorized Funding: None

Increase Authorized Funding/Authorize New Projects:

Northstar Commuter Rail – Project # 65510 This amendment provides \$2,400,000 in funding from the Northstar Full Funding Grant contingency for Positive Train Control for the Northstar rail line. The Rail Safety improvement Act of 2008 requires all Class 1 railroads and passenger service providers to implement PTC by December 31, 2015. As the owner of the rolling stock, Northstar is required to equip all of its locomotives and cab cars with on-board equipment capable of meeting the requirements of PTC on the host railroad, BNSF Railway. The Northstar Positive Train Control authorization to award a contract contingent upon a future capital amendment was previously approved by Council Business Item 2014-193. This project is identified in the CIP.

Rationale

This amendment is required to authorize new funding for existing and new projects within the Transportation Division's Authorized Capital Program. These activities will allow the Council to carry out its long-term capital improvement program for transit.

Funding

Capital Program:

This amendment provides \$2,400,000 in federal funds for the authorized capital program for transit projects.

Known Support / Opposition

No known opposition.

		CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2014 Budget	Multi-Year Authorization	
		Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total			
METRO TRANSIT																	Original Adopted	\$ 165,809,915	\$ 2,668,643,395
																	After Prior Amendments	\$ 498,145,944	\$ 2,680,351,928
																	After This Amendment	\$ 498,145,944	\$ 2,682,751,928
CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING																			
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
REDUCE AUTHORIZED FUNDING																			
	None	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS																			
TRANSITWAYS AND RAIL																			
65510	Northstar Commuter Rail	\$ 64,590,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 84,926,781	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 66,990,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 87,326,781	\$ -	\$ 2,400,000	
	Section Subtotal	\$ 64,590,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 84,926,781	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 66,990,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 87,326,781	\$ -	\$ 2,400,000	
METRO TRANSIT TOTAL		\$ 64,590,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 84,926,781	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 66,990,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 87,326,781	\$ -	\$ 2,400,000	
TRANSPORTATION DIVISION TOTAL		\$ 64,590,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 84,926,781	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 66,990,507	\$ 339,439	\$ 16,596,835	\$ 3,400,000	\$ 87,326,781	\$ -	\$ 2,400,000	