Transportation Committee

Meeting date: November 23, 2015

For the Metropolitan Council meeting of December 9, 2015

Subject: Authorization to Amend the 2015 Unified Budget - Downtown East Area

Enhancement

District(s), Member(s): All

Policy/Legal Reference: 2015 Unified Budget; Mn Statutes Section 473.13, Subd. 1 -

Council Budget Requirements

Staff Prepared/Presented: Brian J. Lamb, General Manager, Metro Transit 612-349-

7510; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624

Division/Department: Transportation / Metro Transit

Proposed Action

That the Metropolitan Council amend the 2015 Unified Budget – Capital Program (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the Capital – Attachment #1 (Program Level).

Background

Capital Program:

Metro Transit

Administrative Adjustments:

Closing Projects/Reallocate Authorized Funding: None

Reduce Authorized Funding: None

Increase Authorized Funding/Authorize New Projects:

Downtown East Area Enhancement - Project #62322

This amendment provides \$6,100,000 in local funds from the Minnesota Vikings for design and construction of the Downtown East Pedestrian Bridge Project. The Construction and Transit Operations and Maintenance Interface Agreement was approved by the Metropolitan Council on July 8, 2015 with Business Item 2015-160. The Construction Contract for the Downtown East Pedestrian Bridge Project was approved by the Transportation Committee on November 9, 2015 and will be recommended to the Metropolitan Council on November 18, 2015 with Business Item 2015-281. This amendment also reduces \$1,100,000 of Regional Transit Capital Funds (RTC) to be used in the Metro Transit Capital Program. This project is identified in the CIP.

Change to Current Year Expenditures



Based on projected expenditures for the proposed amendment, the 2015 capital budget is proposed to be increased by \$0 for Metro Transit.

Rationale

This amendment is required to carry out the long-term capital improvement program for transit.

Funding

Capital Program:

This amendment increases other revenues by \$6,100,000 and reduces Regional revenues by (\$1,100,000).

Known Support / Opposition

No known opposition.

Attachments:

- 1. Capital Attachment #1 (Program Level)
- 2. Capital Attachment#3 (Information Only)



		Authorized	Capital Progra	m (ACP)	Capital In	nprovement Pla	n (CIP)	Capital I	Program (ACP	+CIP)
rogram	•	Current R	Revision A	mended	Current	Revision /	\mended	Current F	Revision A	mended
IETRO TRANSIT										
	FLEET MODERNIZATION Bus Tire Leasing	6,314		6,314	13,375	_	13,375	19,689	_	19,6
	Bus Fleet Replacement	116,525	-	116,525	178,433	-	178,433	294,958	-	294,9
	Bus Fleet Expansion	16,762	-	16,762	11,533	-	11,533	28,295	-	28,2
	Light Rail Vehicle Preservation	7,293	-	7,293	28,210	-	28,210	35,503	-	35,
	Commuter Rail Vehicle Preservation	-	-	-	7,700	-	7,700	7,700	-	7,
	Non-Revenue Vehicles Expansion	-	-	-	1,979	-	1,979	1,979	-	1,9
	Non-Revenue Vehicles Preservation	-	-		35	-	35	35	-	
	Total Fleet Mod	146,894	-	146,894	241,265	-	241,265	388,159	-	388,
	SUPPORT FACILITIES	10.000		10.000	4.000		4.000	10,000		40
	Police Facility Expansion Heywood Garage Preservation	12,000 1,626	-	12,000 1,626	4,000	-	4,000	16,000 1,626	-	16, 1,
	Heywood Garage Expansion	13,665		13,665	2,000		2,000	15,665		15,
	Support Facility Preservation	70,920	5,000	75,920	26,750		26,750	97,670	5,000	102,
	Support Facility Expansion	6,977	-	6,977	39,200		39,200	46,177	-	46,
	Total Support F	105,188	5,000	110,188	71,950	-	71,950	177,138	5,000	182,
	CUSTOMER FACILTIES			,						
	Bus Customer Facility Preservation	38,112	-	38,112	19,610	-	19,610	57,722	-	57
	Bus Customer Facility Expansion	45,220	-	45,220	2,500	-	2,500	47,720	-	47
	Rail Customer Facility Preservation	2,209	-	2,209		-		2,209	-	2
	Rail Customer Facility Expansion	1,200	-	1,200	4,500	-	4,500	5,700	-	5
	Total Customer	86,741	-	86,741	26,610	-	26,610	113,351	-	113
	TECHNOLOGY IMPROVEMENTS MT Tophnology Processition Replace	27.250		27.250	0E 645		25.645	E2 002		
	MT-Technology Preservation-Replace MT-Technology Expansion	27,258 5,237		27,258 5,237	25,645 1,438		25,645 1,438	52,903 6,675		52 6
	Total Technology	32,495		32,495	27,083		27,083	59,578		59
	OTHER CAPITAL EQUIPMENT	-2,100		,.00	27,000		_7,000			
	MT-Other Capital Equipment Preserva	37,082		37,082	24,507	-	24,507	61,549		6
	MT-Other Capital Equipment Expansion	1,826		1,826	295	-	295	2,121		
	Total Other Cap	38,908	-	38,908	24,802	-	24,802	63,670	-	63
	TRANSITWAYS - NON NEW STARTS									
	Interchange Project	-	-	-	-	-	-	-	-	
	Highway Bus Rapid Transit	12,791	-	12,791	20,318	-	20,318	33,109	-	33
	Arterial_Bus Rapid Transit	27,435	-	27,435	25,281	-	25,281	52,716	-	52
	Light Rail Projects	114,491	-	114,491	4,264	-	4,264	118,755	-	118
	Commuter Rail Projects	6,788	-	6,788	750	-	750	7,538	-	
	Transitway_Planning	2,488 163,993		2,488	1,900		1,900	4,388		0.4
	Total Transitwa	163,993		163,993	52,513		52,513	216,506		21
	FEDERAL NEW STARTS RAIL PROJECTS Bottineau LRT-Blue Line Ext	46,000		46,000	899,462		899,462	945,462		945
	Southwest LRT	139,800	-	139,800	1,513,649	-	1,513,649	1,653,449	-	1,65
	Northstar Comm Rail Start-up	87,327		87,327	1,010,010		1,010,010	87,327		8
	Central Corridor New Start	956,900		956,900				956,900		950
	LRT - Hiawatha Corridor	717,857	-	717,857	-	-	-	717,857	-	71
	Total Federal N	1,947,884	-	1,947,884	2,413,111	-	2,413,111	4,360,995	-	4,360
	TOTAL METRO	2,522,103	5,000	2,527,103	2,857,334	-	2,857,334	5,379,397	5,000	5,38
ROPOLITAN T	TRANSPORTATION SERVICES FLEET MODERNIZATION									
	Big Bus Preservation			0.7				,		
		62,739	-	62,739	72,468	-	72,468	135,207	-	
	Big Bus Expansion	44,616	-	44,616	26,250		26,250	70,866	-	7
	Big Bus Expansion Small Bus and Vehicle Preservation	44,616 38,356	-	44,616 38,356	26,250 49,957	:	26,250 49,957	70,866 88,313	- - -	7 8
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion	44,616 38,356 10,916		44,616 38,356 10,916	26,250 49,957 2,951	- - -	26,250 49,957 2,951	70,866 88,313 13,867		7 8 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P	44,616 38,356 10,916 9,955	- - - -	44,616 38,356 10,916 9,955	26,250 49,957	- - - -	26,250 49,957	70,866 88,313 13,867 14,926	- - - -	7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology E	44,616 38,356 10,916 9,955 8,010		44,616 38,356 10,916 9,955 8,010	26,250 49,957 2,951 4,971	-	26,250 49,957 2,951 4,971	70,866 88,313 13,867 14,926 8,010		7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation	44,616 38,356 10,916 9,955 8,010 117	- - - - -	44,616 38,356 10,916 9,955 8,010 117	26,250 49,957 2,951 4,971 - 39	- - - - -	26,250 49,957 2,951 4,971 -	70,866 88,313 13,867 14,926 8,010 156		7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology C Non-Revenue Vehicle Preservation Total Fleet Mod	44,616 38,356 10,916 9,955 8,010	- - - - - -	44,616 38,356 10,916 9,955 8,010	26,250 49,957 2,951 4,971	- - - - - -	26,250 49,957 2,951 4,971	70,866 88,313 13,867 14,926 8,010	- - - - - -	7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation	44,616 38,356 10,916 9,955 8,010 117	-	44,616 38,356 10,916 9,955 8,010 117	26,250 49,957 2,951 4,971 - 39	- - - - - -	26,250 49,957 2,951 4,971 -	70,866 88,313 13,867 14,926 8,010 156		7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES	44,616 38,356 10,916 9,955 8,010 117 174,709		44,616 38,356 10,916 9,955 8,010 117	26,250 49,957 2,951 4,971 - 39	- - - - - - - -	26,250 49,957 2,951 4,971 -	70,866 88,313 13,867 14,926 8,010 156 331,345		7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225	26,250 49,957 2,951 4,971 - 39 156,636		26,250 49,957 2,951 4,971 - 39 156,636	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225		7/ 8 1: 1- 33
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer	44,616 38,356 10,916 9,955 8,010 117 174,709	-	44,616 38,356 10,916 9,955 8,010 117 174,709	26,250 49,957 2,951 4,971 - 39	- - - - - - - - -	26,250 49,957 2,951 4,971 -	70,866 88,313 13,867 14,926 8,010 156 331,345		7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,322 2,100		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100	26,250 49,957 2,951 4,971 - 39 156,636		26,250 49,957 2,951 4,971 - 39 156,636	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100	-	7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog Total Technology Total Technology Total Technology Total Technology Total Technology Total Technology	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225	26,250 49,957 2,951 4,971 - 39 156,636	- - - - - - - - - - - - - - - - - - -	26,250 49,957 2,951 4,971 - 39 156,636	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657	-	7 8 1 1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432	26,250 49,957 2,951 4,971 39 156,636		26,250 49,957 2,951 4,971 - 39 156,636 - - 3,325	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757	-	7/ 8 1: 1- 33
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,322 2,100 4,432 4,007		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432	26,250 49,957 2,951 4,971 - 39 156,636		26,250 49,957 2,951 4,971 - 39 156,636 - - - 3,325 1,392	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757	-	7/ 8 1: 1. 33
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814	26,250 49,957 2,951 4,971 39 156,636 - 3,325 1,392 6,551		26,250 49,957 2,951 4,971 - 39 156,636 - - - 3,325 - 3,325 1,392 6,551	70,865 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365	-	7/ 8 1: 1- 33
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804	26,250 49,957 2,951 4,971 39 156,636 3,325 1,392 6,551 1,334		26,250 49,957 2,951 4,971 - 39 156,636 3,325 - 3,325 1,392 6,551 1,334	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138	-	7/ 8 1: 1. 1. 333
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,939		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,322 2,100 4,432 4,007 13,814 3,804 4,399	26,250 49,957 2,951 4,971 39 156,636 - 3,325 1,392 6,551 1,334 1,473		26,250 49,957 2,951 4,971 -39 156,636 	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872	-	7/ 8 1: 1. 1. 333
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,322 2,100 4,432 4,007 13,814 3,804 4,399 863		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863	26,250 49,957 2,951 4,971		26,250 49,957 2,951 4,971 39 156,636 	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338	-	13:177 777 88:11:11:11:11:11:11:11:11:11:11:11:11:1
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,939	- - - - - -	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,322 2,100 4,432 4,007 13,814 3,804 4,399	26,250 49,957 2,951 4,971 39 156,636 - 3,325 1,392 6,551 1,334 1,473	- - - - - -	26,250 49,957 2,951 4,971 -39 156,636 	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872		70 88 11: 14: 333 333 33: 34: 34: 34: 34: 34: 34: 3
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	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth South/West Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242	- - - - - - - -	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242	26,250 49,957 2,951 4,971 39 156,636 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600)	- - - - - - - - -	26,250 49,957 2,951 4,971 - 39 156,636 3,325 - 3,325 - 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600)	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642	-	77 88 11: 11: 11: 11: 11: 11: 11: 11: 11:
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887	26,250 49,957 2,951 4,971 39 156,636		26,250 49,957 2,951 4,971 39 156,636 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600)	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112		77 88 11: 11: 11: 11: 11: 11: 11: 11: 11:
	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth South/West Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242	26,250 49,957 2,951 4,971 39 156,636 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600)		26,250 49,957 2,951 4,971 - 39 156,636 3,325 - 3,325 - 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600)	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642		7 8 1 1 1 33 33 6 6 6
BINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS Co	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 770,242 278,495	26,250 49,957 2,951 4,971 39 156,636		26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 1,473 1,475 12,225 (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		7 8 1 1 1 33 33 6 6 6 44
IBINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS CA	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 77,242 278,495	26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586		26,250 49,957 2,951 4,971 - 39 156,636 3,325 - 3,325 - 3,325 - 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		7 8 8 1 1 1 1 1 3 3 3 3 4 6 6 6 6 4 4 4 7 1 1
IBINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Tetal Outsomer Total Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS C/	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 278,495	26,250 49,957 2,951 4,971 39 156,636 - 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586		26,250 49,957 2,951 4,971 39 156,636 3,325 1,332 6,551 1,332 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586	70,865 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 2,225 2,225 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		7 8 1 1 3 3 3 3 6 6 6 6 4 4
(BINE D	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS Col Total Fleet Modernization Total Support Facilities Total Customer Facilities	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 770,242 278,495	26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586		26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		7, 8, 8, 8, 11, 11, 11, 11, 11, 11, 11, 1
IBINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitway TOTAL MTS CA Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Technology Improvements	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 770,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 278,495	26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) 169,586 397,901 71,950 26,610 30,408		26,250 49,957 2,951 4,971 - 39 156,636 3,325 - 3,325 - 3,325 - 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		77 88 11 11 33 33 66 66 44 71 18 11 11 16
IBINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa TOTAL MTS C/ Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Technology Improvements Total Technology Improvements Total Other Capital Equipment	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,339 863 26,887 70,242 770,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,232 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495	26,250 49,957 2,951 4,971 39 156,636 - 3,325 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) 169,586		26,250 49,957 2,951 4,971 39 156,636 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 39,112 67,642 448,081 719,504 1177,138 115,576 67,335 63,670		77 88 11 1 1 333 33
MBINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS Co. Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Other Capital Equipment Total Other Regional Providers	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495 321,603 110,188 88,966 36,927 38,908 86,987	26,250 49,957 2,951 4,971 39 156,636		26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 12,225 (2,600) (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		7(1) 33 33 33 34 44 35 36 66 66 66 66 66 66 66 66 66 66 66 66
ABINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology E Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitway TOTAL MTS Co Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Total Tendology Improvements Total Other Regional Providers Total Total Other Regional Providers	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 278,495 321,603 105,188 88,966 36,927 38,908 26,887 234,235		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,332 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 278,495 321,603 110,188 88,966 36,927 38,908 26,887 234,235	26,250 49,957 2,951 4,971 39 156,636 - 3,325 1,392 6,551 1,334 1,473 1,475 12,225 (2,600) 169,586 397,901 71,950 26,610 30,408 24,802 12,225 49,913		26,250 49,957 2,951 4,971 39 156,636 3,325 1,325 1,332 6,551 1,334 1,473 1,475 12,225 (2,600) (2,600) (2,600) 169,586 397,901 71,950 26,610 30,408 24,802 12,225 49,913	70,865 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081 719,504 177,138 115,576 67,335 63,670 39,112 284,148		7/18 333 333 444 44 44 44 44 44 44 44 44 44
ABINED	Big Bus Expansion Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technology P Repairs Equipment and Technology P Repairs Equipment and Technology P Non-Revenue Vehicle Preservation Total Fleet Mod CUSTOMER FACILITIES Customer Facility Preservation Total Customer TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technolog OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other Reg TRANSITWAYS Transitway Expansion Total Transitwa' TOTAL MTS Co. Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Other Capital Equipment Total Other Regional Providers	44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495		44,616 38,356 10,916 9,955 8,010 117 174,709 2,225 2,225 2,100 4,432 4,007 13,814 3,804 4,399 863 26,887 70,242 70,242 278,495 321,603 110,188 88,966 36,927 38,908 86,987	26,250 49,957 2,951 4,971 39 156,636		26,250 49,957 2,951 4,971 39 156,636 3,325 3,325 1,392 6,551 1,334 1,473 12,225 (2,600) (2,600) (2,600) 169,586	70,866 88,313 13,867 14,926 8,010 156 331,345 2,225 2,225 5,657 2,100 7,757 5,399 20,365 5,138 5,872 2,338 39,112 67,642 448,081		71 11 33 33 6 6 6 6 44 44 71 18 18 18 6 6 6 2 28

2015 Unified Budget - Capital Program - Downtown East Area Enhancement

Transportation Committee - November 23, 2015 Management Committee - November 18, 2015 Metropolitan Council - December 9, 2015 Business Item: 2015-301 Capital - Attachment #3 (Project Detail) - Informational Only

\$ 334,187,320 \$ 2,522,102,093

		CURRENTLY AUTHORIZED											AMENDED																	
				Sta		ENTLY /		Regional	Tota	al	Federal	$\overline{}$	State	OPOSE		IGE Regional		Total	Fo	deral	Sta	10	AMEN Other		Regional		Total	2015 Budget		Multi-Year uthorization
		Fed	ierai	Sta	te	Oth	er	Regional	100	aı	rederal		State) Oti	ner	Regional		Iotai	ге	uerai	Sta	ie	Other		Regional	<u> </u>	IOtal	Buaget	Au	thorization
METRO TRANSIT																											Original Adopted ter Prior Amendments After This Amendment		20 \$ 2	2,682,751,928 2,522,102,093 2,527,102,093
Administrative Adjustments																														
None		\$	-	\$	-	\$	- \$		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	- \$	5	- \$		\$	-	\$	\$	
	Section Subtotal	\$	-	\$	-	\$	- \$		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	- \$	\$	- \$	-	\$	-	\$	\$	-
CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING																														
None		\$	-	\$	-	\$	- \$		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	- \$	-	\$	-	\$	\$	-
* Metro Transit Projects Closed and Removed from Authorized Capital Program					•		•					-					·							•		\$	-			
REDUCE AUTHO	DRIZED FUNDING - NONE																													
None		\$	-	\$	-	\$	- \$		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	- (\$	- \$	-	\$	-	\$	\$	-
	Section Subtotal	\$	-	\$	-	\$	- \$	-	\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-	\$	- \$	\$	- \$	-	\$	-	\$	\$	-
INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS																														
Support Facility	Preservation																													
62322	Downtown East Area Enhancement	\$	-	\$	-	\$	- \$	6,700,000	\$ 6,7	700,000	\$ -	\$	-	\$ 6,	100,000	\$ (1,100,00	00) \$	5,000,000	\$	-	\$	- \$	6,100	,000 \$	5,600,0	00 \$	11,700,000	\$	\$	5,000,000
	Section Subtotal	\$	-	\$	-	\$	- \$	6,700,000	\$ 6,7	700,000	\$ -	\$	-	\$ 6,	100,000	\$ (1,100,0	00) \$	5,000,000	\$	-	\$	- !	6,100	,000 \$	5,600,0	00 \$	11,700,000	\$	\$	5,000,000
METRO TRANSIT	TOTAL	\$	-	\$	-	\$	- \$	6,700,000	\$ 6,7	00,000	\$ -	\$	-	\$ 6,	100,000	\$ (1,100,00	00) \$	5,000,000	\$	-	\$	- (6,100	,000 \$	5,600,0	00 \$	11,700,000	\$	\$	5,000,000