Transportation Committee

Meeting date: September 14, 2015

For the Metropolitan Council meeting of September 23, 2015

Subject: Authorization to Amend the 2015 Unified Budget -METRO Blue Line

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:

METRO Blue Line Option Vehicles – Project #NEW

This amendment provides \$6,000,000 in local funds from a 2015 Counties Transit Improvement Board (CTIB) Grant, \$14,000,000 in local funds from a 2015 CTIB interest free note payable and \$241,055 in MVST funds for the purchase of 5 option vehicles from Siemens Industry, Inc. for the Metro Blue Line. This project is not identified in the CIP.

Change to Current Year Expenditures

Based on projected expenditures for the proposed amendments, the 2015 capital budget is proposed to be increased by \$3,024,721 for Metro Transit.

Rationale

This amendment is required to authorize additional funding and expenses in the unified capital budget to carry out the long-term capital improvement program for transit.



Funding

Capital Program:

This amendment increases state revenues by \$241,055, other revenues by \$20,000,000.

Known Support / Opposition

No known opposition.

Attachments:

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

Transportation Committee - September 14, 2015 Management Committee - September 23, 2015 Metropolitan Council - September 23, 2015



Table 9

Business Item: 2015-207

Program METRO TRANSIT		Authoriz	ed Capital Pro	gram (ACP)	Capital II	mprovement Plan	(CIP)	Capital Program (ACP+CIP)				
AETDO TDANICIT		Current	Revision	Amended	Current	Revision Ar	nended			mended		
ILINO INANGII	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	2	- 16,762	11,533	-	11,533	28,295	-	28,2		
	Light Rail Vehicle Preservation	7,093	3	7,093	28,410	-	28,410	35,503	-	35,5		
	Commuter Rail Vehicle Preservation		•		7,700	-	7,700	7,700	-	7,7		
	Non-Revenue Vehicles Expansion Non-Revenue Vehicles Preservation				1,979 35	-	1,979 35	1,979 35	-	1,9		
	Total Fleet			146,694	241,465	-	241,465	388,159		388,1		
	SUPPORT FACILITIES			.,								
	Police Facility Expansion	12,000)	12,000	4,000	-	4,000	16,000	-	16,0		
	Heywood Garage Preservation	1,626		1,626	-	-	-	1,626	-	1,6		
	Heywood Garage Expansion	12,665		12,665	3,000	-	3,000	15,665	-	15,6		
	Support Facility Preservation	69,920		- 69,920	27,750	-	27,750	97,670	-	97,6		
	Support Facility Expansion	5,477 ort F 101,688		- 5,477 - 101,688	40,700 75,450	-	40,700 75,450	46,177 177,138		46, 177,		
	Total Suppo CUSTOMER FACILTIES	0111 101,080	•	101,008	75,450		75,450	177,130		177,		
	Bus Customer Facility Preservation	n 39,439)	39,439	22,210	_	22,210	61,649	-	61,0		
	Bus Customer Facility Expansion	54,553		- 54,553	2,500		2,500	57,053		57,0		
	Rail Customer Facility Preservation			2,209		-		2,209	-	2,		
	Rail Customer Facility Expansion	1,200		- 1,200	4,500	-	4,500	5,700	-	5,		
	Total Custo	ome 97,401		97,401	29,210	-	29,210	126,611		126,		
	TECHNOLOGY IMPROVEMENTS											
	MT-Technology Preservation-Repl			,	26,745	-	26,745	52,870	-	52,		
	MT-Technology Expansion	4,275 nolo 30,400		- 4,275 - 30,400	2,400 29,145		2,400 29,145	6,675 59,545	-	6,0 59,1		
	Total Techr OTHER CAPITAL EQUIPMENT	30,400	,	30,400	25, 145		23, 140	33,343	<u>_</u>	JJ,		
	MT-Other Capital Equipment Prese	erva 34,506	6	34,506	26,963		26,963	61,469		61,4		
	MT-Other Capital Equipment Expa	nsic 1,951		- 1,951	295	-	295	2,246		2,2		
	Total Other			- 36,457	27,258	-	27,258	63,715		63,		
	TRANSITWAYS - NON NEW STARTS											
	Interchange Project			-	-	-	-	-				
	Highway Bus Rapid Transit	15,391		10,001	17,718	-	17,718	33,109	-	33,		
	Arterial_Bus Rapid Transit	27,435		27,435	25,281	-	25,281	52,716	-	52,		
	Light Rail Projects	94,450			4,264	-	4,264	98,714	20,241	118,		
	Commuter Rail Projects Transitway_Planning	6,788 2,488		- 6,788 - 2,488	750 1,900	-	750 1,900	7,538 4,388	-	7,9 4,3		
	Total Trans				49,913		49,913	196,465	20,241	216,		
	FEDERAL NEW STARTS RAIL PROJECTS	140,552	20,24	100,733	40,010		40,010	130,403	20,241	210,		
	Bottineau LRT-Blue Line Ext	46,000)	46,000	899,462	-	899,462	945,462	-	945,4		
	Southwest LRT	155,454		155,454	1,497,995	-	1,497,995	1,653,449	-	1,653,4		
	Northstar Comm Rail Start-up	87,327	,	87,327	-	-	-	87,327	-	87,3		
	Central Corridor New Start	956,900)	956,900	-	-	-	956,900	-	956,9		
	LRT - Hiawatha Corridor	717,857		- 717,857		-	-	717,857		717,8		
	Total Feder		3	- 1,963,538	2,397,457	-	2,397,457	4,360,995		4,360,9		
	TOTAL ME	TR(2,522,730	20,24	2,542,971	2,849,898	-	2,849,898	5,372,628	20,241	5,392,8		
	Prior Amendment =	==> 2,522,730)	- 2,522,730	2,849,898	-	2,849,898	5,372,628	-	5,372,6		
	Big Bus Preservation	55,159)	- 55,159	84,103	-	84,103	139,262				
	Big Bus Expansion	44,616	6	44,616	26,250	-	26,250	70,866	-	70,		
	Small Bus and Vehicle Preservatio	n 40,893	6 3	44,616 40,893	49,957	-	49,957	70,866 90,850	-	139,2 70,8 90,8		
	Small Bus and Vehicle Preservatio Small Bus and Vehicle Expansion	on 40,893 9,022	6 3 2	- 44,616 - 40,893 - 9,022	49,957 5,269	-	49,957 5,269	70,866 90,850 14,291		70,8 90,8 14,2		
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	Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans Total Trans Total Authority Total Transity Transity Total Transity Transity Total Transity Transity Total Transity Transity Total Transity	nn 40,833 9,022 ty Pi 9,806 19 E: 8,016 n 81 Mor 167,586 2,225 2,200 2,332 2,100 4,433 3,956 13,086 2,033 4,097 17 Re 23,166 54,742 54,742 S C 252,151		- 44,616 - 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,225 - 2,332 - 2,100 - 4,432 - 3,959 - 13,080 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 - 75 170,775 3,325 3,325 1,662 7,242 1,594 2,059 2,336 14,893	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144		70, 90, 144, 144, 8, 338, 2, 2, 5, 5, 20, 3, 6, 2, 2, 38, 54, 54, 441,		
	Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnescate Valley Transit Authority Plymouth SouthWest Transit University of Minnescata Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment	nn 40,833 9,022 ty Pi 9,806 19 E: 8,016 n 81 Mor 167,586 2,225 2,200 2,332 2,100 4,433 3,956 13,086 2,033 4,097 17 Re 23,166 54,742 54,742 S C 252,151		- 44,616 - 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,225 - 2,332 - 2,100 - 4,432 - 3,959 - 13,080 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 - 75 170,775 3,325 3,325 1,662 7,242 1,594 2,059 2,336 14,893	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144		70, 90, 144, 144, 8, 338, 2, 2, 5, 5, 20, 3, 6, 2, 2, 38, 54, 54, 441,		
OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Mappe Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change =	nn 40,893 9,022 ty Pi 9,805 ty E: 8,010 n 31 Mor 167,586 2,225 2,302 2,100 4,432 3,959 13,080 2,030 4,097 r Re 23,166 54,742 SC 252,151		44,616 40,893 9,002 9,805 8,010 81 - 167,586 - 2,225 - 2,225 - 2,233 - 2,100 - 4,432 - 3,959 - 13,080 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 - 75 170,775 - 3,325 - 3,325 - 1,662 7,242 1,594 2,059 2,336 14,893 - 188,993	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 54,742 441,144		70,90,14,14,14,18,8,14,14,14,14,14,14,14,14,14,14,14,14,14,		
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OMBINED	Small Bus and Vehicle Preservatio Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Transitway Expansion Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment of Change of C	nn 40,893 9,022 ty Pi 9,806 167,586 mme 2,225 2,100 2,332 2,100 4,432 3,956 13,080 2,030 4,097 4,742 S C 252,151 314,280 101,688		- 44,616 40,893 - 9,002 9,805 811 - 167,586 - 2,225 - 2,232 - 2,100 - 4,432 - 3,959 - 13,080 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 75 170,775 3,325 1,662 7,242 1,594 2,059 2,336 14,893 188,993 188,993	70,866 90,850 90,850 14,226 14,926 8,010 156 338,361 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 776,520 177,138		70, 90, 14, 14, 14, 18, 338, 22, 2, 55, 22, 7, 7, 5, 20, 33, 6, 2, 24, 241, 441, 441, 441, 7266, 1777,		
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OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technolog Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custom MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Total Inconology Improvements	nn 40,893 9,022 yy Pi 9,806 167,586 2,225 2,100 167,586 2,232 2,100 4,432 3,956 13,886 2,030 4,097 54,742 54,742 55,742 55,742 314,286 101,688 99,626 34,832		44,616 40,893 - 9,002 9,005 8,010 81 167,586 - 2,225 - 2,332 - 2,100 - 4,432 - 3,959 - 13,080 - 2,030 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151 - 252,151 - 314,280 - 101,688 9,626 - 34,832 - 34,832	49,957 5,269 5,121		49,957 5,269 5,121 - 75 170,775 - 3,325 - 3,325 - 1,662 7,242 1,594 2,059 2,336 14,893 - 188,993 - 188,993 - 412,240 75,450 29,210	70,866 90,850 90,850 14,226 14,926 8,010 156 338,361 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 441,144 441,144 441,144		70, 90, 14, 14, 18, 338, 2, 2, 2, 7, 7, 5, 20, 20, 38, 54, 441, 441, 726, 67, 67, 67, 67, 67, 67, 67, 67, 14, 14, 14, 12, 12, 12, 12, 12, 12, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14		
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OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technolog Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custom MTS-Technology Preservation MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Total Inconology Improvements	nn 40,893 9,022 yy Pi 9,806 167,586 2,225 2,100 167,586 2,232 2,100 4,432 3,956 13,886 2,030 4,097 54,742 54,742 54,742 55,742 314,286 101,688 99,626 34,832		- 44,616 - 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,225 - 2,230 - 4,432 - 3,959 - 13,080 - 2,030 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151 - 252,151 - 314,280 - 10,1688 - 99,626 - 34,832 - 3,4832 - 3,467 - 23,166	49,957 5,269 5,121		49,957 5,269 5,121 - 75 170,775 - 3,325 - 3,325 - 1,662 7,242 1,594 2,059 2,336 14,893 - 188,993 - 188,993 - 412,240 75,450 29,210	70,866 90,850 90,850 14,226 14,926 8,010 156 338,361 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 441,144 441,144 441,144		70, 900, 14, 14, 14, 18, 338, 22, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2		
OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Customer Facility Preservation Total Customer Facility Preservation MTS-Technology Preservation MTS-Technology Expansion Total Technology Expansion Total Technology Expansion Total Technology Expansion Total Technology Preservation MTS-Technology Expansion Total Technology Ingression Total Other TRANSITWAYS Transitway Expansion Total Other Transit University of Minnesota Total Other Transit University of Minnesota Total Other Transity Expansion Total Transity Transity Expansion Total Transity Total Transity Total Other Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Other Capital Equipment Total Other Regional Providers	nn 40,893 9,022 ty Pi 9,806 167,586 2,225 mme 2,225 2,100 1,395 13,086 2,036 4,097 54,742 54,742 55 C 252,151 314,280 101,688 99,626 34,832 3,9457 2,3166	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	- 44,616 - 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,225 - 2,230 - 4,432 - 3,959 - 13,080 - 2,030 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151 - 252,151 - 314,280 - 10,1688 - 99,626 - 34,832 - 3,4832 - 3,467 - 23,166	49,957 5,269 5,121		49,957 5,269 5,121 	70,866 90,850 14,291 14,926 8,010 156 338,361 2,225 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 4726,520 177,138 128,836 67,302 63,715 38,059		70, 90, 14, 14, 18, 338, 22, 2, 77, 5, 20, 3, 3, 6, 6, 2, 2, 3, 38, 38, 441, 441, 441, 663, 38, 1777, 128, 67, 63, 38, 271, 271, 271, 272, 273, 38, 38, 38, 38, 38, 38, 38, 38, 38, 3		
OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo MTS-Technology Preservation MTS-Technology Expansion Total Custo MTS-Technology Expansion Total Techn OTHER REGIONAL PROVIDERS Maple Grove Minnesota Valley Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Customer Facilities Total Total Foreign Providers Total Other Regional Providers Total Total Total Froiders	nn 40,893 9,022 yy Pi 9,806 167,586 me 2,225 2,100 2,233 2,100 4,432 13,080 2,030 4,097 13,080 2,332 13,080 2,030 4,097 13,080 2,030 4,097 13,080 2,030 13,080 2,030 13,080 2,030 13,080 2,030 13,080 2,030 14,097 15,080 16,188 9,626 34,833 36,457 23,166 201,294	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	44,616 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,235 - 2,230 - 4,432 - 3,959 - 13,080 - 4,097 - 23,166 - 54,742 - 54,742 - 252,151 - 252,151 - 252,151 - 314,280 - 101,688 - 99,626 - 34,832 - 34,832 - 34,6457 - 23,166 - 101,688 - 99,626 - 34,832 - 36,457 - 23,166 - 121,535 - 1,963,538	49,957 5,269 5,121		49,957 5,269 5,121 170,775 170,775 3,325 1,662 7,242 1,594 2,059 2,336 14,893 188,993 188,993 188,993 141,240 75,450 29,210 22,470 27,258 14,893 49,913	70,866 90,850 90,850 14,226 14,926 8,010 156 338,361 2,225 2,225 5,657 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 41,144		70 90 14 14 14 18 8 338 2 2 2 2 7 7 7 5 20 20 3 6 6 2 2 3 38 38 38 34 14 11 12 12 12 12 12 12 12 12 12 12 12 12		
OMBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technology Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Technology Improvements Total Other Regional Providers Total Other Regional Providers Total Transitways Total Faderal New Starts Grand Total	nn 40,833 9,022 ty Pi 9,806 19 E: 8,016 n 81 Mor 167,586 2,225 2,332 2,100 4,433 3,956 13,086 2,030 4,097 17 Re 23,166 101,588 96,626 34,833 36,457 21,106 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294 1,963,586 201,294	2 20,24	- 44,616 40,893 - 9,022 - 9,805 - 8,010 - 81 - 167,586 - 2,225 - 2,235 - 2,235 - 2,100 - 4,432 - 33,959 - 13,080 - 4,097 - 5 - 23,166 - 34,742 - 54,742 - 54,742 - 54,742 - 54,742 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,667 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 441,144 47,726,520 177,138 128,836 67,302 63,715 38,059 251,207 4,360,995 5,813,772		70 90 14 14 14 18 3388 2 2 2 2 2 7 7 5 20 3 6 6 2 2 2 2 7 7 7 5 20 14 14 14 14 14 14 14 14 14 14 14 14 14		
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MBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Preservation Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Custo TECHNOLOGY MTS-Technology Preservation MTS-Technology Expansion Total Technology Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Customer Facilities Total Customer Facilities Total Technology Improvements Total Other Regional Providers Total Other Regional Providers Total Transitways Total Faderal New Starts Grand Total	in 40,893 9,022 by Pi 9,806 167,586 2,225 2,332 2,100 160 4,333 3,955 13,080 2,030 4,097 54,742 55 C 252,151 314,280 101,688 99,626 34,832 3,456 201,294 1,963,346 201,294 1,963,346 201,294 1,963,346 201,294 1,963,346 201,294 1,963,366 201,294 2,774,881	2 20,24	44,616 40,893 - 9,002 9,805 8,010 811 - 167,586 - 2,225 - 2,332 - 2,100 - 4,432 - 3,959 - 13,080 - 2,030 - 4,497 - 54,742 - 54,742 - 54,742 - 54,742 - 101,688 - 99,626 - 34,832 - 36,457 - 21,568 - 314,280 - 314,280 - 314,280 - 314,280 - 314,280 - 314,280 - 314,280 - 314,381 - 314,280 - 314,381 - 314,280 - 314,381 - 314,280 - 314,381 -	49,957 5,269 5,121		49,957 5,269 5,121 	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,667 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 441,144 47,726,520 177,138 128,836 67,302 63,715 38,059 251,207 4,360,995 5,813,772	- - - - - - - - - - - - - - - - - - -	70, 90, 14, 14, 14, 18, 338, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2,		
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MBINED	Small Bus and Vehicle Preservation Small Bus and Vehicle Expansion Repairs Equipment and Technolog Repairs Equipment and Technolog Non-Revenue Vehicle Preservation Total Fleet CUSTOMER FACILITIES Customer Facility Preservation Total Customer Facility Preservation MTS-Technology Preservation MTS-Technology Expansion Total Technology Transit Authority Plymouth SouthWest Transit University of Minnesota Total Other TRANSITWAYS Transitway Expansion Total Trans TOTAL MT Prior Amendment = Change = Total Fleet Modernization Total Support Facilities Total Cother Capital Equipment Total Other Starts Grand Total Prior Amendment = Grand Total Prior Amendment = Grand Total Prior Amendment = Frior Amendment = Frior Amendment = Grand Total Prior Amendment = Frior Amend	nn 40,893 9,022 by Pi 9,806 10,7586 167,586 2,225 2,332 2,100 4,433 3,956 13,086 2,030 4,097 17 Re 23,166 201,294 1963,384 296,626 34,832 36,457 23,166 201,294 1,963,386 2,074,881	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	- 44,616 40,893 - 9,022 9,805 8,010 81 - 167,586 - 2,225 - 2,235 - 2,230 - 4,432 - 3,959 - 13,080 - 4,097 23,166 - 54,742 - 54,742 - 252,151	49,957 5,269 5,121		49,957 5,269 5,121 	70,866 90,850 90,850 14,221 14,926 8,010 156 338,361 2,225 2,225 5,667 2,100 7,757 5,621 20,322 3,624 6,156 2,336 38,059 54,742 441,144 441,144 441,144 47,726,520 177,138 128,836 67,302 63,715 38,059 251,207 4,360,995 5,813,772	20,241	70, 90, 14, 14, 14, 14, 14, 14, 15, 16, 17, 128, 18, 17, 128, 18, 18, 18, 18, 18, 18, 18, 18, 18, 1		

2015 Unified Budget - Capital Program - METRO Blue Line Amendment

Transportation Committee - September 14, 2015 Management Committee - September 23, 2015 Metropolitan Council - September 23, 2015 Business Item: 2015-207 Capital - Attachment #3 (Project Detail) - Informational Only

\$ 327,928,507 \$ 2,522,729,244

		CURRENTLY AUTHORIZED							PROPOSED CHANGE								AMENDED							Multi-Year
		Federal	State	Oth		Regional	Total	Feder	al	State	Other		Regional	Tota	ıl	Federa		State	Other		egional	Total	2015 Budget	Authorization
METRO TRANSIT Administrative Adjustments					·				·				•									Original Adopted ter Prior Amendments After This Amendment	\$ 327,928,507	\$ 2,682,751,928 \$ 2,522,729,244 \$ 2,542,970,299
	·																							
None		\$ -	\$	- \$	- \$	-	\$ -	\$	- \$		\$	- \$	-	\$	-	\$	- \$	-	\$	- \$	- \$	-	\$ -	\$ -
	Section Subtotal	\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	-	\$	- \$	-	\$	-	\$	- \$	-	\$	- \$	- \$	-	\$ -	\$ -
CLOSING PROJECTS / REALLOCATE AUTHORIZED FUNDING																								
None		\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	-	\$	- \$	-	\$	-	\$	- \$	-	\$	- \$	- \$	-	\$ -	\$ -
* Metro Transit Projects Closed and Removed from Authorized Capital Program				•					•		•			•			,				\$	-		
REDUCE AUTHORIZED FUNDING - NONE																								
None		\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	-	\$	- \$	-	\$	-	\$	- \$	-	\$	- \$	- \$	-	\$ -	\$ -
	Section Subtotal	\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	-	\$	- \$	-	\$	-	\$	- \$	-	\$	- \$	- \$	-	\$ -	\$ -
INCREASE AUTHORIZED FUNDING / AUTHORIZE NEW PROJECTS																								
LIGHT RAIL PROJECTS																								
NEW	METRO Blue Line Option Vehicles	\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	241,055	5 \$ 20,000	000 \$	-	\$ 20,24	41,055	\$	- \$	241,055	\$ 20,000,0	000 \$	- \$	20,241,055	\$ 3,024,721	\$ 20,241,055
	Section Subtotal	\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	241,055	5 \$ 20,000	000 \$	-	\$ 20,24	41,055	\$	- \$	241,055	\$ 20,000,0	000 \$	- \$	20,241,055	\$ 3,024,721	\$ 20,241,055
METRO TRANSI	T TOTAL	\$ -	\$	- \$	- \$	-	\$ -	\$	- \$	241,055	5 \$ 20,000	000 \$	-	\$ 20,24	41,055	\$	- \$	241,055	\$ 20,000,0	000 \$	- \$	20,241,055	\$ 3,024,721	\$ 20,241,055