

Transportation Committee

Meeting date: September 11, 2017

For the Metropolitan Council meeting of September 27, 2017

Subject: Authorization to Amend the 2017 Unified Budget

District(s), Member(s): All

Policy/Legal Reference: 2017 Unified Budget; Mn Statutes Section 473.13, Subd. 1 – Council Budget Requirements

Staff Prepared/Presented: Nick Thompson, Director, MTS 651-602-1754; Brian J. Lamb, General Manager, Metro Transit 612-349-7510; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624; Heather Aagesen-Huebner, Manager of Administration, MTS 651-602-1728; Nick Hendrikson, Principal Financial Analyst, MTS 651-602-1340

Division/Department: Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council amend the 2017 Unified Budget – Capital Program (annual appropriation) and Authorized Capital Program (multi-year authorization) as indicated and in accordance with the Capital Program – Attachment #1 (Program Level).

Background

Capital Program – Attachment #3 (Project Level) is included for reference and informational purposes only.

Capital Program:

Metro Transit

Administrative Adjustments:

Orange Line - Project 62405

As a result of CTIB dissolution in Q3 2017, \$420,000 of the 2017 Orange Line capital grant will be assumed by Hennepin and Dakota Counties. Hennepin Co. will assume the capital grant and pay CTIB funds directly. The Dakota Co share will be paid separately, and is requested to be divided from existing authorized CTIB funds in the authorized capital program 2017 budget. Funds will be used for project development activities including design, engineering, and staff time. This project is identified in the CIP.

Reallocating Existing Funding / Closing Projects:

Snelling Site Alternatives - #62652 – CLOSE

This amendment will close this project and reduce (\$1,247) in RTC funding back into the Metro Transit Capital Program to reflect project completion and final project expenditures. This project is identified in the CIP.

O&M Bldg. Improvements - #64910 – CLOSE

This amendment will close this project and reduce (\$131,890) in RTC funding back into the Metro Transit Capital Program to reflect project completion and final project expenditures. This project is identified in the CIP.

Fare Collection Equipment - #67901 - CLOSE

This amendment will close this project and reduce (\$6,434) in RTC funding back into the Metro Transit Capital Program to reflect project completion and final project expenditures. This project is identified in the CIP.

Rail Radios & Communications Equip - #68308 - CLOSE

This amendment will close this project and reduce (\$9) in RTC funding back into the Metro Transit Capital Program to reflect project completion and final project expenditures. This project is identified in the CIP.

Projects to Close: This amendment will close these projects. These projects are complete and all funds were used. These projects are identified in the CIP.

HLRT Crossing Signals - #61220 – CLOSE

P&R CCTV Security Upgrade - #62223 – CLOSE

Hiawatha LRT: Reader Board Enhancement - #63702 – CLOSE

PCI Equipment/Server Replacement - #67500 – CLOSE

Wireless Video Hiawatha LRT 1% Sec (2012) - #68214 – CLOSE

Light Rail Camera's - #68406 – CLOSE

Mobile Camera Trailers - #68504 – CLOSE

Upgrade Burglar Alarm System - #69213 – CLOSE

Reduce Authorized Funding: None

Increase Authorization, Reduce Authorization and Authorize New Projects:

Metro Gold Line BRT - #61402

This amendment provides funding provided by Washington County, Ramsey County, and Ramsey County Regional Railroad Authority in the amount of \$17,000,000 and \$6,000,000 in 2015-2016 CTIB grants and local funding for the Project Development phase of the Gold Line BRT project. The Council authorized agreements for these funds on August 23, 2017 through item 2017-172. This project is identified in the CIP.

Blue Line Extension LRT Project - #61043

This amendment recognizes \$3,250,000 in MN DOT funding for the Subordinate Funding Agreement #4 (SFA#4) between the Metropolitan Council and MN DOT to reimburse the Council for Council's work on the BLRT's Bassett Creek Storm Sewer Utility Relocation. This project is identified in the CIP.

IS Capital Upgrades & Enhancements – Project - #68700

This amendment provides \$1,219,000 in RTC Funding to refresh desktops, laptops, printers, servers, police video storage, network equipment and video conferencing. This project is identified in the CIP.

C-Line BRT – Project - #61404

This amendment provides \$4,400,000 in Federal Funding and \$9,850,000 in RTC Funding for construction funding for C Line stations. Within construction, funds will be used to acquire needed temporary easements for the project, fund consultant services for construction administration, support agency staff time for project delivery, and fund construction. This project is identified in the CIP.

C-Line Expansion Buses- Project - #65401

This amendment provides \$13,948,049 in CMAQ/Federal Formula Funding and \$2,782,645 in RTC Funding toward the purchase of up to 12 sixty-foot BRT buses for C-line expansion. This project is identified in the CIP.

Video Retrofit Starter Kit - Project NEW

This amendment provides \$350,000 in RTC Funding to utilize new video technology to support existing software on current buses. This project is identified in the CIP.

Fare Collection System Upgrade- Project - #67210

This amendment provides \$5,200,000 Federal Funding and \$1,300,000 in RTC Funding to upgrade Cubic software to the most current version based on growing obsolescence of the current version of software. This project is identified in the CIP.

Metro Blue Line Option Vehicles - Note Payable – Project # 65508

This amendment reduces CTIB funding in the amount of (\$2,800,000) and provides \$2,800,000 in MVST funding for the second installment due to Hennepin County (formerly CTIB) for Metro Blue Line Option Vehicles. This project is identified in the CIP.

Mall of American Transit Station Renovations - Project - #62317

This amendment provides \$7,000,000 in Federal CMAQ Funds, \$2,250,000 in CTIB Funds, \$5,000,000 City of Bloomington funds and \$8,750,000 in State Bonds. This work includes new bus gate locations, new efficiencies in Transit Operations, new security components, a new Transit Station and a new entrance into the Mall of America. This project is identified in the CIP.

Facility Energy Conservation & Enhancement- Project - # 62111

This amendment provides \$1,600,000 in Federal Funding and \$400,000 in RTC Funding for the replacement, renovation, or technological upgrades that facilitates reductions in system energy consumption at Metro Transit public and support facilities. This project is identified in the CIP.

Northstar Track & Facility Improvements- Project - # 64501

This amendment provides \$2,880,000 in Federal Funding and \$720,000 in RTC Funding to construct an additional maintenance track with pit into the existing Northstar vehicle maintenance facility. It also includes construction of a single-axle locomotive drop table into the existing service and inspection track. This project is identified in the CIP.

Blue Line Facilities Improvements – Project - New

This amendment provides \$500,000 in RTC Funding for floating slab joint improvements, safety nets and railings, and signal house air conditioning. This project is identified in the CIP.

Rail Station Modifications – Project - New

This amendment provides \$400,000 in RTC Funding for ADA and safety improvements on LRT and Northstar stations. This project is identified in the CIP.

Northstar Non-Revenue Storage Addition – Project - New

This amendment provides \$250,000 in RTC Funding for Design and Staff costs for the Northstar Non-Revenue Storage Addition. This project is identified in the CIP.

BNSF Track & Additional Yard Track – Project - New

This amendment provides \$895,000 in RTC Funding to modify yard track and signal equipment to add an additional main line connection to the Northstar Yard. This project is identified in the CIP.

Heywood Garage Modernization- Project - # 63500

This amendment provides \$10,400,000 in Federal Funding and \$2,600,000 in RTC Funding to renovate and expand the existing Heywood bus operation and maintenance garage, which will modernize the facility based on the additional buses, staff, and changes in bus fleet mix since the garage was constructed in 1984. The garage will be renovated in such a way that there will be enough space to accommodate the current fleet mix of standard, coach, hybrid and the articulated buses. This project will replace lifts, modify inspection pits and renovate the shop areas in the maintenance area of the Garage. The proposed expansion on the west side of the building will allow Metro Transit to enlarge the spaces designated for bus operations, training, the operator's check-in area, and other operation functions. This project is identified in the CIP.

Hoist Replacement – Project - New

This amendment provides \$400,000 in RTC Funding to continue the planned hoist replacement program. This project is identified in the CIP.

LRT-LRV Overhaul Type 2, OVH 1- Project - NEW

This amendment provides \$4,800,000 in Federal Funding and \$1,200,000 in RTC Funding for type 2, Overhaul 1 program, a manufacturer (OEM) time based scheduled maintenance program. Components and sub components of the LRV require replacement or rebuilding every 500,000 miles. This overhaul focuses on rebuilding the primary propulsion, braking and suspension systems; all of which are located in the motor (2) and center (1) trucks. Because of the long-lead times in purchasing parts as long as 1 ½ years and the time required to rebuild 2 motor truck (one month) the overhaul (parts purchase) will start in September of 2017. The overhaul is scheduled to be completed By December of 2022. This project is identified in the CIP.

LRT-Blue – LVR Overhaul Type 1, OVH2- Project - # 64401

This amendment provides \$1,480,000 in Federal Funding and \$370,000 in RTC Funding to rebuild the primary propulsion, braking and suspension systems; all of which are located in the motor (2) and center (1) trucks. Because of the long-lead times in purchasing parts as long as 1 ½ years and the time required to rebuild 2 motor truck (one month) the overhaul started in September of 2015. The overhaul is scheduled to be completed By December of 2018. This project is identified in the CIP.

LRT-Blue Type 1 LRV Corrosion Mitigation – Project - New

This amendment provides \$810,000 in RTC Funding so each LRV will be brought in and the non-removable belly pans will be replaced with removable pans. Each LRV will be sandblasted, corroded metal replaced, rust inhibitor added and the LRV painted. This project is identified in the CIP.

LRT – Arinc Scada System Upgrade - # 68512

This amendment provides \$800,000 in Federal Funding and \$200,000 in RTC Funding to upgrade the Arinc SCADA system to track delays, trouble reports, do Rail Transit Supervisor shift transfers and track Permitting/ Right of Way Access. This project is identified in the CIP.

LRT Rail Maintenance Miscellaneous – Project - #65321

This amendment provides \$2,000,000 in Federal Funding and \$500,000 in RTC Funding for miscellaneous goods and services for maintaining railroad equipment and infrastructure in a state of good repair. This project is identified in the CIP.

LRT Blue Power Switch Motor Rehab – Project - New

This amendment provides \$100,000 in RTC Funding to rehab motors on each switch heater cabinet. This project is identified in the CIP.

LRT Blue Signal System Backup Power – Project - New

This amendment provides \$50,000 in RTC Funding to provide backup power for critical interlockings in case of loss of power due to storms or other interruptions. This project is identified in the CIP.

Metropolitan Transportation Services

Administrative Adjustments:

Big Bus (Undesignated) – Project 35001

2016 MVTA 40' Bus (11) Replace – Project 36043

This amendment will reallocate \$350,000 in RTC funds from project 35001 to project 36043 to complete the bus purchase for 11 forty-foot buses for MVTA. This project is identified in the CIP.

Reallocating Existing Funding / Closing Projects:

MVTA Undesignated – Project 36005

MVTA - Cust Facil Improv (NTD) - Project #35916 – CLOSE

MVTA - Support Fac Impr (NTD) - Project #35915 – CLOSE

MVTA - Customer Facility Repair - Project #35967 – CLOSE

MVTA - Website Redesign (NTD) - Project #35970 – CLOSE

MVTA - Office Equipment (NTD) - Project #35972 – CLOSE

MVTA - EBG Expansion Debt Svc - Project #36035 – CLOSE

This amendment will close these projects and reduce (\$31,652) in MVST and (\$362,404) in RTC funding to reflect final project expenditures and authority. The funding will be reallocated to project 36005. These projects are complete and identified in the CIP.

Big Bus (Undesignated) – Project 35001

2016 MTS 40Ft Bus Replace - Project #35988 – CLOSE

2015 Maple Grove 7 coach replc - Project #35996 – CLOSE

2016 SWT 6 coaches replacemt - Project #35997 – CLOSE

2015 - MVTA - Bus Replacement - Project #35940 – CLOSE

2016 Maple Grove Artics Replac - Project #35960 – CLOSE

This amendment will close these projects and reduce (\$3,700) in RTC funding to reflect final project expenditures and authority. RTC funding will be reallocated to project 35001. These projects are complete and identified in the CIP.

Reg Dial-a-Ride Camera Project - Project #35860 – CLOSE

MVTA-Apple Valley TS-Layover - Project #35871 – CLOSE

Transit Link Small Bus Replace - Project #35985 – CLOSE

SWT Eden Pr Garage Exp (Princ) - Project #35992 – CLOSE

Cedar Ave BRT - Marketing/Tech - Project #35909 – CLOSE

This amendment will close these projects. These projects are complete and all funds were used. These projects are identified in the CIP.

Increase Authorization, Reduce Authorization and Authorize New Projects:

SWT Undesignated (NTD) – Project 36001

This amendment authorizes \$141,254 of RTC funds to be made available to SouthWest Transit for regional capital projects. This project is identified in the CIP.

MVTA Undesignated (NTD) – Project 36005

This amendment authorizes \$293,408 of RTC funds to be made available to MVTA for regional capital projects. This project is identified in the CIP.

Maple Grove Undesignated (NTD) – Project 36002

This amendment authorizes \$83,442 of RTC funds to be made available to Maple Grove for regional capital projects. This project is identified in the CIP.

Plymouth Undesignated (NTD) – Project 36003

This amendment authorizes \$52,614 of RTC funds to be made available to Plymouth for regional capital projects. This project is identified in the CIP.

2017 – Maple Grove – Forty Foot Buses (5) – Replacement – Project 36060- New

This amendment authorizes \$2,146,250 in federal funds and \$378,750 of RTC funds to purchase 5 forty-foot buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MTS – Small Buses Metro Mobility Demand (10) – Expansion – Project 36061- New

This amendment authorizes \$612,000 in federal funds and \$108,000 of RTC funds to purchase 10 small buses to keep up with demand. This project is identified in the CIP.

2017 – MTS – Small Buses Scott Co Transit Link (2) – Replacement – Project 36063- New

This amendment authorizes \$129,200 in federal funds and \$22,800 of RTC funds to purchase 2 small buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – SWT – Coach Buses (9) – Replacement – Project 36064- New

This amendment authorizes \$4,666,500 in federal funds and \$823,500 of RTC funds to purchase 9 coach buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MTS – Small Buses Metro Mobility Agency (41) – Replacement – Project 36065- New

This amendment authorizes \$2,648,600 in federal funds and \$467,400 of RTC funds to purchase 41 small buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MVTA – Coach Buses (13) – Replacement – Project 36066- New

This amendment authorizes \$6,740,500 in federal funds and \$1,189,500 of RTC funds to purchase 13 coach buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MVTA – Low Floor Bus (1) – Replacement – Project 36067- New

This amendment authorizes \$103,515 in federal funds and \$25,879 of RTC funds to purchase 1 low floor bus to replace an existing vehicle. This vehicle has reached the end of its useful live. This project is identified in the CIP.

2017 – MTS – Technology for Metro Mobility Demand – Expansion – Project 36062- New

This amendment authorizes \$200,000 of RTC funds to purchase technology for the 10 Metro Mobility Demand small buses. This technology includes AVL systems, fare collection equipment and on-board mobile communication devices. This project is identified in the CIP.

2017 – MTS – Small Buses Transit Link (29) – Replacement – Project 36068- New

This amendment authorizes \$2,088,000 of RTC funds to purchase 29 small buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MTS – Sedans for Metro Mobility (23) – Replacement – Project 36069- New

This amendment authorizes \$690,000 of RTC funds to purchase 23 sedans to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2017 – MTS – Technology for Metro Mobility Sedans – Cameras – Replacement – Project 36070-New

This amendment authorizes \$184,000 of RTC funds to purchase camera technology for the 23 Metro Mobility sedans. The other equipment will be transferred. This project is identified in the CIP.

2017 – MTS – Camera Technology for Small Buses Fixed Route (25) – Replacement – Project 36073- New

This amendment authorizes \$200,000 of RTC funds to purchase camera technology for the 25 Fixed Route small buses in the second quarter amendment (project 36055). This project is identified in the CIP.

These proposed amendments are detailed in the Capital Program – Attachment #3 (Project Level) is included for reference and informational purposes only.

Changes to Current Year Expenditures:

Based on projected expenditures for the proposed amendments, the 2017 capital budget is proposed to increase by \$39,065,420 for Metro Transit and \$570,718 for Metropolitan Transportation Services.

Rationale

The proposed amendment programs available federal, state, other, and regional funds to the Unified Budget to allow the Council to carry out its work plan and its long-term capital program.

Thrive Lens Analysis

Stewardship

- The budget amendment supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of transit resources.

Funding

Capital Program:

This amendment increases the Transportation Division Federal revenues by \$71,554,614. increases State revenues by \$14,800,000, increases Other revenues by \$27,450,000 and increases RTC revenues by \$31,705,612.

Known Support / Opposition

No known opposition.

Attachments:

1. Capital Program – Attachment #1 (Program Level) (Table 9)
2. Capital Program – Attachment #3 (Project Level)



Program	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)			Capital Program (ACP+CIP)		
	Current	Revision	Amended	Current	Revision	Amended	Current	Revision	Amended
METRO TRANSIT									
FLEET MODERNIZATION									
Big Buses	123,939	16,731	140,670	175,229	-	175,229	299,168	16,731	315,899
Bus Tire Leasing	14,165	-	14,165	14,757	-	14,757	28,922	-	28,922
Commuter Rail Projects	-	-	-	9,500	-	9,500	9,500	-	9,500
Light Rail Vehicles	8,593	8,660	17,253	32,260	(8,660)	23,600	40,853	-	40,853
Non-Revenue Vehicles	-	-	-	1,157	-	1,157	1,157	-	1,157
TOTAL FLEET MODERNIZATION	146,697	25,391	172,088	232,903	(8,660)	224,243	379,600	16,731	396,331
SUPPORT FACILITIES									
Heywood Garage	18,541	-	18,541	64,213	-	64,213	82,754	-	82,754
Police Facility	27,500	-	27,500	-	-	-	27,500	-	27,500
Support Facility	73,905	19,595	93,500	92,669	(19,495)	73,174	166,574	100	166,674
TOTAL SUPPORT FACILITIES	119,946	19,595	139,541	156,882	(19,495)	137,387	276,828	100	276,928
CUSTOMER FACILITIES									
Bus System Customer Facility	47,394	(50)	47,344	51,785	(650)	51,135	99,179	(700)	98,479
Customer Facilities Rail	3,509	(300)	3,209	-	-	-	3,509	(300)	3,209
TOTAL CUSTOMER FACILITIES	50,903	(350)	50,553	51,785	(650)	51,135	102,688	(1,000)	101,688
TECHNOLOGY IMPROVEMENTS									
Technology Investments	32,421	2,379	34,800	52,558	(1,350)	51,208	84,979	1,029	86,008
TOTAL TECHNOLOGY IMPROVEMENTS	32,421	2,379	34,800	52,558	(1,350)	51,208	84,979	1,029	86,008
OTHER CAPITAL EQUIPMENT									
Other Capital Equipment	41,121	7,139	48,260	36,604	(7,400)	29,204	77,725	(261)	77,464
TOTAL OTHER CAPITAL EQUIPMENT	41,121	7,139	48,260	36,604	(7,400)	29,204	77,725	(261)	77,464
TRANSITWAYS - NON NEW STARTS									
Arterial Bus Rapid Transit (ABRT)	32,760	14,250	47,010	24,559	(12,437)	12,122	57,319	1,813	59,132
Commuter Rail Projects	1,200	-	1,200	2,950	-	2,950	4,150	-	4,150
Highway Bus Rapid Transit (HBRT)	78,622	23,000	101,622	153,524	(23,000)	130,524	232,146	-	232,146
Light Rail Projects	127,760	5,489	133,249	28,056	(1,000)	27,056	155,816	4,489	160,305
Transitway Planning	220	-	220	1,400	-	1,400	1,620	-	1,620
TOTAL TRANSITWAYS - NON NEW STARTS	240,561	42,739	283,301	210,489	(36,437)	174,052	451,051	6,302	457,353
FEDERAL NEW STARTS RAIL PROJECTS									
Metro Blue Line (Bottineau Boulevard)	181,686	3,250	184,936	1,354,489	(3,250)	1,351,239	1,536,175	-	1,536,175
Metro Green Line (Central Corridor)	41,900	-	41,900	-	-	-	41,900	-	41,900
Metro Green Line (Southwest Corridor)	446,025	-	446,025	1,471,656	-	1,471,656	1,917,681	-	1,917,681
Northstar Commuter Rail	10,327	-	10,327	-	-	-	10,327	-	10,327
TOTAL FEDERAL NEW STARTS RAIL PROJECTS	679,938	3,250	683,188	2,826,145	(3,250)	2,822,895	3,506,083	-	3,506,083
TOTAL METRO TRANSIT CAPITAL PROGRAM	1,311,588	100,143	1,411,731	3,567,367	(77,242)	3,490,124	4,878,955	22,901	4,901,856

Program	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)			Capital Program (ACP+CIP)		
	Current	Revision	Amended	Current	Revision	Amended	Current	Revision	Amended
METROPOLITAN TRANSPORTATION SERVICES									
FLEET MODERNIZATION									
Big Buses	73,193	(2,638)	70,555	119,709	(16,099)	103,610	192,902	(18,738)	174,165
Non-Revenue Vehicles	36	-	36	39	-	39	75	-	75
Repairs, Equipment and Technology	11,415	(427)	10,988	30,413	-	30,413	41,828	(427)	41,401
Small Buses	26,905	6,834	33,739	89,557	(6,665)	82,892	116,462	169	116,631
TOTAL FLEET MODERNIZATION	111,548	3,769	115,318	239,719	(22,764)	216,955	351,267	(18,995)	332,272
CUSTOMER FACILITIES									
Bus System Customer Facility	-	-	-	1,548	-	1,548	1,548	-	1,548
TOTAL CUSTOMER FACILITIES	-	-	-	1,548	-	1,548	1,548	-	1,548
TECHNOLOGY IMPROVEMENTS									
Technology Investments	4,151	584	4,735	10,572	(584)	9,988	14,723	-	14,723
TOTAL TECHNOLOGY IMPROVEMENTS	4,151	584	4,735	10,572	(584)	9,988	14,723	-	14,723
OTHER REGIONAL PROVIDERS - NON FLEET									
Maple Grove Transit	1,676	83	1,759	1,548	-	1,548	3,224	83	3,307
Minnesota Valley Transit Association	14,527	(1,945)	12,582	8,164	-	8,164	22,365	(1,945)	20,745
Plymouth Transit	4,029	53	4,082	1,545	-	1,545	5,574	53	5,626
SouthWest Transit	739	(139)	600	2,943	-	2,943	3,682	(139)	3,543
University of Minnesota Transit	850	-	850	1,827	-	1,827	2,677	-	2,677
TOTAL OTHER REGIONAL PROVIDERS - NON FLEET	21,820	(1,947)	19,873	16,026	-	16,026	37,522	(1,947)	35,899
TRANSITWAYS - NON NEW STARTS									
Transitways	21,326	(2,386)	18,940	-	-	-	21,326	(2,386)	18,940
TOTAL TRANSITWAYS - NON NEW STARTS	21,326	(2,386)	18,940	-	-	-	21,326	(2,386)	18,940
TOTAL MTS CAPITAL PROGRAM									
	158,846	20	158,865	267,865	(23,348)	244,517	426,386	(23,329)	403,382
COMBINED									
FLEET MODERNIZATION	258,245	29,160	287,406	472,622	(31,424)	441,198	730,868	(2,264)	728,603
SUPPORT FACILITIES	119,946	19,595	139,541	156,882	(19,495)	137,387	276,828	100	276,928
CUSTOMER FACILITIES	50,903	(350)	50,553	53,333	(650)	52,683	104,236	(1,000)	103,236
TECHNOLOGY IMPROVEMENTS	36,572	2,963	39,535	63,130	(1,934)	61,196	99,702	1,029	100,731
OTHER REGIONAL PROVIDERS - NON FLEET	21,820	(1,947)	19,873	16,026	-	16,026	37,847	(1,947)	35,899
OTHER CAPITAL EQUIPMENT	41,121	7,139	48,260	36,604	(7,400)	29,204	77,725	(261)	77,464
TRANSITWAYS - NON NEW STARTS	261,888	40,353	302,241	210,489	(36,437)	174,052	472,377	3,916	476,293
FEDERAL NEW STARTS RAIL PROJECTS	679,938	3,250	683,188	2,826,145	(3,250)	2,822,895	3,506,083	-	3,506,083
TOTAL TRANSPORTATION	1,470,434	100,163	1,570,597	3,835,232	(100,591)	3,734,641	5,305,666	(428)	5,305,238

	CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2017 Budget	Multi-Year Authorization														
	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total																
METRO TRANSIT															Original Adopted	\$ 67,764,000	\$ 919,846,122														
															Alter Prior Amendments	\$ 456,032,280	\$ 1,311,588,291														
															After This Amendment	\$ 495,097,720	\$ 1,411,731,345														
Administrative Adjustments																															
62405	Orange Line	\$ 8,800,000	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 76,621,750		\$ (420,000)		\$ (420,000)	\$ 8,800,000	\$ 15,100,000	\$ 51,951,750	\$ 350,000	\$ 76,201,750	\$ (420,000)	\$ (420,000)														
62405	Orange Line	\$ 8,800,000	\$ 15,100,000	\$ 51,951,750	\$ 350,000	\$ 76,201,750			\$ 420,000	\$ 420,000	\$ 8,800,000	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 76,621,750	\$ 420,000	\$ 420,000														
Closing Projects / Reallocate Authorized Funding																															
62652	Smelting Site Alternatives - CLOSE	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ (1,247)	\$ (1,247)	\$ -	\$ -	\$ -	\$ -	\$ 198,753	\$ (1,247)	\$ (1,247)														
64910	O&M Bldg Improvements - CLOSE	\$ 14,256,508	\$ -	\$ -	\$ 3,929,127	\$ 18,185,635	\$ -	\$ -	\$ (131,896)	\$ (131,896)	\$ 14,256,508	\$ -	\$ -	\$ -	\$ 3,797,237	\$ (131,896)	\$ (131,896)														
67901	Fare Collection Equipment - CLOSE	\$ -	\$ -	\$ -	\$ 1,051,006	\$ 1,051,006	\$ -	\$ -	\$ (6,434)	\$ (6,434)	\$ -	\$ -	\$ -	\$ -	\$ 1,044,572	\$ (6,434)	\$ (6,434)														
68308	Rail Radios & Communications Equip. - CLOSE	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ (9)	\$ (9)	\$ -	\$ -	\$ -	\$ -	\$ 149,991	\$ (9)	\$ (9)														
61220	HLRT Crossing Signals - CLOSE	\$ 60,000	\$ -	\$ -	\$ 15,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -														
62223	P&R CCTV Security Upgrades - CLOSE	\$ 120,000	\$ -	\$ -	\$ 80,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -														
63702	Hawatha LRT: Readerboard Enhancement - CLOSE	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -														
67500	PCI Equipment/Server Replacement - CLOSE	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -														
68214	Wireless Video Hawatha LRT 1%Sec (2012) - CLOSE	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -														
68406	Light Rail Camera's - CLOSE	\$ 240,000	\$ -	\$ -	\$ 60,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -														
68504	Mobile Camera Trailers - CLOSE	\$ 200,000	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -														
69213	Burglar Alarm System - CLOSE	\$ 160,000	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -														
Section Subtotal															\$ 15,756,508	\$ -	\$ -	\$ 6,755,133	\$ 21,511,641	\$ -	\$ -	\$ (139,590)	\$ (139,590)	\$ 15,756,508	\$ -	\$ -	\$ -	\$ 5,615,553	\$ 21,372,061	\$ (139,590)	\$ (139,590)
* Metro Transit Projects Closed and Removed from Authorized Capital Program															\$ 15,756,508	\$ -	\$ -	\$ -	\$ -	\$ 15,756,508	\$ -	\$ -	\$ -	\$ 15,756,508	\$ -	\$ -	\$ -	\$ 5,615,553	\$ 21,372,061		
Increase Authorized Funding / Reduce Authorized Funding / Authorize New Projects																															
61402	Metro Gold Line BRT (was called Gateway Corridor)	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 23,000,000	\$ 23,000,000	\$ -	\$ 2,000,000	\$ 23,000,000	\$ -	\$ 25,000,000	\$ 2,000,000	\$ 23,000,000														
61403	Blue Line Extension LRT Project	\$ -	\$ 1,000,000	\$ 180,686,000	\$ -	\$ 181,686,000	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ 4,250,000	\$ 180,686,000	\$ -	\$ 184,936,000	\$ 3,250,000	\$ 3,250,000														
68700	IS Capital Upgrades & Enhancements	\$ -	\$ -	\$ -	\$ 814,400	\$ 814,400	\$ -	\$ -	\$ 1,219,000	\$ 1,219,000	\$ -	\$ -	\$ -	\$ 2,633,400	\$ 2,633,400	\$ 750,000	\$ 1,219,000														
61404	C Line Bus Rapid Transit	\$ 5,674,969	\$ 100,000	\$ -	\$ 1,269,748	\$ 6,443,737	\$ 4,400,000	\$ -	\$ -	\$ 8,650,000	\$ 14,250,000	\$ 9,474,969	\$ 100,000	\$ -	\$ 11,118,748	\$ 20,653,737	\$ 6,000,000	\$ 14,250,000													
65401	C Line Expansion Buses	\$ 8,339,208	\$ -	\$ -	\$ 2,084,802	\$ 10,424,010	\$ 13,948,049	\$ -	\$ -	\$ 2,782,645	\$ 16,730,694	\$ 22,287,257	\$ -	\$ -	\$ 4,867,447	\$ 27,154,704	\$ -	\$ 16,730,694													
New NR-MT-17-015	Video Retrofit Starter Kit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000														
67210	Fare Collection System Upgrade	\$ 3,197,600	\$ 117,000	\$ -	\$ 2,482,400	\$ 5,797,000	\$ 5,200,000	\$ -	\$ -	\$ 1,300,000	\$ 6,500,000	\$ 8,397,600	\$ 117,000	\$ -	\$ 3,782,400	\$ 12,397,000	\$ 1,500,000	\$ 6,500,000													
65508	Metro Blue Line Option Vehicles - Note Payable	\$ -	\$ 3,041,055	\$ 17,200,000	\$ -	\$ 20,241,055	\$ -	\$ 2,800,000	\$ (2,800,000)	\$ -	\$ -	\$ -	\$ 5,841,055	\$ 14,400,000	\$ -	\$ 20,241,055	\$ -	\$ -													
62317e	Mail of America Transit Station Renovations	\$ -	\$ -	\$ 1,795,300	\$ 200,000	\$ 1,995,300	\$ 7,000,000	\$ 8,750,000	\$ 7,250,000	\$ -	\$ 23,000,000	\$ 7,000,000	\$ 8,750,000	\$ 9,045,300	\$ 200,000	\$ 24,995,300	\$ 10,000,000	\$ 23,000,000													
6211e	Facility Energy Conservation & Enhancement	\$ 10,068,769	\$ -	\$ -	\$ 2,802,193	\$ 12,870,962	\$ 1,600,000	\$ -	\$ -	\$ 400,000	\$ 2,000,000	\$ 11,668,769	\$ -	\$ -	\$ 3,202,193	\$ 14,870,962	\$ 2,000,000	\$ 2,000,000													
64501e	Northstar Track & Facility Improvements	\$ 320,000	\$ -	\$ -	\$ 80,000	\$ 400,000	\$ 2,880,000	\$ -	\$ -	\$ 720,000	\$ 3,600,000	\$ 3,200,000	\$ -	\$ -	\$ 800,000	\$ 4,000,000	\$ 3,600,000	\$ 3,600,000													
New NR-MT-15-999	Blue Line Facilities Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000														
New (Was 62316e)	Rail Station Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000														
New 2016-2021	NS Non Revenue Storage Addition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000														
New 2016-2021 (64600)	BNSF Track & Additional Yard Track	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,000	\$ 895,000	\$ -	\$ -	\$ -	\$ -	\$ 895,000	\$ 895,000	\$ 895,000														
63500e	Heywood Garage Modernization	\$ 1,200,000	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ 10,400,000	\$ -	\$ -	\$ 2,600,000	\$ 13,000,000	\$ 11,600,000	\$ -	\$ -	\$ 2,900,000	\$ 14,500,000	\$ 5,000,000	\$ 13,000,000													
New (Was 62322e)	Hoist Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000														
New NR-MT-002-13	LRT-LRV Overhaul Type 2, OVH 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ -	\$ -	\$ 1,200,000	\$ 6,000,000	\$ 4,800,000	\$ -	\$ -	\$ 1,200,000	\$ 6,000,000	\$ -	\$ 6,000,000													
64401e	LRT-Blue - LRV Overhaul Type 1, OVH 2	\$ 6,674,400	\$ -	\$ -	\$ 1,668,600	\$ 8,343,000	\$ 1,480,000	\$ -	\$ -	\$ 370,000	\$ 1,850,000	\$ 8,154,400	\$ -	\$ -	\$ 2,038,600	\$ 10,193,000	\$ -	\$ 1,850,000													
New NR-MT-004-15	LRT-Blue Type 1 LRV Corrosion Mitigation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 810,000	\$ 810,000														
69512e	LRT-Airinc Scada System Upgrades	\$ 380,000	\$ 70,000	\$ -	\$ -	\$ 350,000	\$ 800,000	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,080,000	\$ 70,000	\$ -	\$ 200,000	\$ 1,350,000	\$ 350,000	\$ 1,000,000													
65321e	LRT-Rail Maintenance Miscellaneous	\$ 2,496,000	\$ 240,000	\$ -	\$ 394,000	\$ 3,130,000	\$ 2,000,000	\$ -	\$ -	\$ 500,000	\$ 2,500,000	\$ 4,496,000	\$ 240,000	\$ -	\$ 884,000	\$ 5,620,000	\$ 1,000,000	\$ 2,500,000													
New NR-MT-081-15	LRT Blue Power Switch Motor Rehab	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000														
New NR-MT-087-15	LRT Blue Signal System Backup Power	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000														
Section Subtotal															\$ 37,590,966	\$ 6,568,055	\$ 199,681,300	\$ 12,065,143	\$ 255,925,464	\$ 54,508,049	\$ 14,800,000	\$ 27,450,000	\$ 24,896,645	\$ 121,654,694	\$ 92,099,015	\$ 21,368,055	\$ 227,131,300	\$ 36,981,788	\$ 377,580,158	\$ 39,205,000	\$ 121,654,694
METRO TRANSIT TOTAL															\$ 53,347,474	\$ 6,568,055	\$ 199,681,300	\$ 17,640,276	\$ 277,437,105	\$ 94,508,049	\$ 14,800,000	\$ 27,450,000	\$ 24,737,065	\$ 121,515,114	\$ 107,855,523	\$ 21,368,055	\$ 227,131,300	\$ 42,597,341	\$ 390,952,219	\$ 39,065,420	\$ 121,515,114

		CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					2017 Budget	Multi-Year Authorization			
		Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total					
METROPOLITAN TRANSPORTATION SERVICES																	Original Adopted	\$ 104,000,000	\$ 147,673,200		
																	After Prior Amendments	\$ 110,100,705	\$ 158,845,175		
																	After This Amendment	\$ 110,671,423	\$ 158,864,817		
39043	2016 MVTA 49' Bus (11) Replace	\$ 4,377,500	\$ -	\$ -	\$ 772,500	\$ 5,150,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 300,000	\$ 4,377,500	\$ -	\$ -	\$ 1,122,500	\$ 5,500,000	\$ 350,000	\$ 350,000			
35001	Big Bus (Undesignated)	\$ -	\$ -	\$ -	\$ 2,582,012	\$ 2,582,012	\$ -	\$ -	\$ -	\$ (350,000)	\$ (350,000)	\$ -	\$ -	\$ -	\$ 2,232,012	\$ 2,232,012	\$ (350,000)	\$ (350,000)			
Administrative Adjustments																					
35916	MVTA - Cust Facil Imprv (NTD) - CLOSE	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ (112,228)	\$ (112,228)	\$ -	\$ -	\$ -	\$ 112,772	\$ 112,772	\$ (112,228)	\$ (112,228)			
35915	MVTA - Support Fac Impr (NTD) - CLOSE	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ (14,597)	\$ (14,597)	\$ -	\$ -	\$ -	\$ 135,403	\$ 135,403	\$ (14,597)	\$ (14,597)			
35967	MVTA - Customer Facility Repair - CLOSE	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ (31,652)	\$ -	\$ (31,652)	\$ -	\$ -	\$ 968,348	\$ -	\$ 968,348	\$ (31,652)	\$ (31,652)			
35970	MVTA - Website Redesign (NTD) - CLOSE	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ (9,685)	\$ (9,685)	\$ -	\$ -	\$ -	\$ 115,315	\$ 115,315	\$ (9,685)	\$ (9,685)			
35972	MVTA - Office Equipment (NTD) - CLOSE	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ (30,593)	\$ (30,593)	\$ -	\$ -	\$ -	\$ 44,407	\$ 44,407	\$ (30,593)	\$ (30,593)			
36035	MVTA - EBG Expansion Debt Svc - CLOSE	\$ -	\$ -	\$ 397,200	\$ 660,000	\$ 1,057,200	\$ -	\$ -	\$ -	\$ (195,300)	\$ (195,300)	\$ -	\$ -	\$ 397,200	\$ 464,700	\$ 861,900	\$ (195,300)	\$ (195,300)			
36005	MVTA Undesignated	\$ -	\$ -	\$ -	\$ 2,741,416	\$ 2,741,416	\$ -	\$ -	\$ 31,652	\$ 362,404	\$ 394,055	\$ -	\$ -	\$ 31,652	\$ 3,103,819	\$ 3,135,471	\$ 394,055	\$ 394,055			
35860	Reg Dial-a-Ride Camera Proj - CLOSE	\$ -	\$ -	\$ -	\$ 426,602	\$ 426,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426,602	\$ 426,602	\$ -	\$ -			
35871	MVTA-Apple Valley TS-Layover - CLOSE	\$ 681,800	\$ -	\$ 56,911	\$ -	\$ 738,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 681,800	\$ -	\$ 56,911	\$ -	\$ 738,711	\$ -	\$ -			
35985	Transit Link Small Bus Replace - CLOSE	\$ 48,970	\$ -	\$ -	\$ 12,242	\$ 61,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,970	\$ -	\$ -	\$ 12,242	\$ 61,212	\$ -	\$ -			
35992	SWT Eden Pr Garage Exp (Princ) - CLOSE	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000	\$ -	\$ -			
35909	Cedar Ave BRT - Marketing/Tech - CLOSE	\$ -	\$ -	\$ 1,647,632	\$ -	\$ 1,647,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,647,632	\$ -	\$ 1,647,632	\$ -	\$ -			
35988	2016 MTS 409' Bus Replace - CLOSE	\$ 2,224,699	\$ -	\$ -	\$ 556,175	\$ 2,780,874	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 2,224,699	\$ -	\$ -	\$ 557,435	\$ 2,782,134	\$ 1,200	\$ 1,200			
35996	2015 Maple Grove 7 coach replc - CLOSE	\$ 3,136,000	\$ -	\$ -	\$ 789,852	\$ 3,925,852	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,136,000	\$ -	\$ -	\$ 789,852	\$ 3,925,852	\$ -	\$ -			
35997	2016 SWT 6 coaches replacmnt - CLOSE	\$ 2,775,028	\$ -	\$ -	\$ 693,757	\$ 3,468,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,775,028	\$ -	\$ -	\$ 693,757	\$ 3,468,785	\$ -	\$ -			
35940	2015 - MVTA - Bus Replacement - CLOSE	\$ 4,363,978	\$ -	\$ -	\$ 1,095,954	\$ 5,459,932	\$ -	\$ -	\$ -	\$ (4,960)	\$ (4,960)	\$ 4,363,978	\$ -	\$ -	\$ 1,099,994	\$ 5,463,972	\$ (4,960)	\$ (4,960)			
35960	2016 Maple Grove Artic Replac - CLOSE	\$ 2,361,140	\$ -	\$ -	\$ 590,285	\$ 2,951,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,361,140	\$ -	\$ -	\$ 590,285	\$ 2,951,425	\$ -	\$ -			
35001	Big Bus (Undesignated)	\$ -	\$ -	\$ -	\$ 2,232,012	\$ 2,232,012	\$ -	\$ -	\$ -	\$ 3,700	\$ 3,700	\$ -	\$ -	\$ -	\$ 2,235,712	\$ 2,235,712	\$ 3,700	\$ 3,700			
Section Subtotal		\$ 15,591,615	\$ -	\$ 3,101,743	\$ 16,693,295	\$ 29,346,653	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,591,615	\$ -	\$ 3,101,743	\$ 16,693,295	\$ 29,346,653	\$ -	\$ -			
		* Metropolitan Transportation Services Project Closed and Removed from Authorized Capital Program															\$ 15,591,615	\$ -	\$ 3,070,091	\$ 5,313,764	\$ 23,975,470
Increase Authorized Funding / Reduce Authorized Funding / Authorize New Projects																					
36001	SWT Undesignated (NTD)	\$ -	\$ -	\$ -	\$ 448,775	\$ 448,775	\$ -	\$ -	\$ -	\$ 141,254	\$ 141,254	\$ -	\$ -	\$ -	\$ 590,029	\$ 590,029	\$ 141,254	\$ 141,254			
36005	MVTA Undesignated (NTD)	\$ -	\$ -	\$ -	\$ 3,135,471	\$ 3,135,471	\$ -	\$ -	\$ -	\$ 293,408	\$ 293,408	\$ -	\$ -	\$ -	\$ 3,428,879	\$ 3,428,879	\$ 293,408	\$ 293,408			
36002	Maple Grove Undesignated (NTD)	\$ -	\$ -	\$ -	\$ 1,676,479	\$ 1,676,479	\$ -	\$ -	\$ -	\$ 83,442	\$ 83,442	\$ -	\$ -	\$ -	\$ 1,759,921	\$ 1,759,921	\$ 83,442	\$ 83,442			
36003	Plymouth Undesignated (NTD)	\$ -	\$ -	\$ -	\$ 351,185	\$ 351,185	\$ -	\$ -	\$ -	\$ 52,614	\$ 52,614	\$ -	\$ -	\$ -	\$ 403,799	\$ 403,799	\$ 52,614	\$ 52,614			
NEW - 36060	2017 - Maple Grove - Forty Foot Buses (5) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,146,250	\$ -	\$ -	\$ 378,750	\$ 2,525,000	\$ 2,146,250	\$ -	\$ -	\$ 378,750	\$ 2,525,000	\$ -	\$ 2,525,000			
NEW - 36061	2017 - MTS - Small Buses Metro Mobility Demand (16) - Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 612,000	\$ -	\$ -	\$ 108,000	\$ 720,000	\$ 612,000	\$ -	\$ -	\$ 108,000	\$ 720,000	\$ -	\$ 720,000			
NEW - 36063	2017 - MTS - Small Buses Scott Co Transit Link (2) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,200	\$ -	\$ -	\$ 22,800	\$ 152,000	\$ 129,200	\$ -	\$ -	\$ 22,800	\$ 152,000	\$ -	\$ 152,000			
NEW - 36064	2017 - SWT - Coach Buses (9) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,666,500	\$ -	\$ -	\$ 823,500	\$ 5,490,000	\$ 4,666,500	\$ -	\$ -	\$ 823,500	\$ 5,490,000	\$ -	\$ 5,490,000			
NEW - 36065	2017 - MTS - Small Buses Metro Mobility Agency (41) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,600	\$ -	\$ -	\$ 467,400	\$ 3,116,000	\$ 2,648,600	\$ -	\$ -	\$ 467,400	\$ 3,116,000	\$ -	\$ 3,116,000			
NEW - 36066	2017 - MVTA - Coach Buses (13) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,740,500	\$ -	\$ -	\$ 1,189,500	\$ 7,930,000	\$ 6,740,500	\$ -	\$ -	\$ 1,189,500	\$ 7,930,000	\$ -	\$ 7,930,000			
NEW - 36067	2017 - MVTA - Low Floor Bus (1) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,515	\$ -	\$ -	\$ 25,879	\$ 129,394	\$ 103,515	\$ -	\$ -	\$ 25,879	\$ 129,394	\$ -	\$ 129,394			
NEW - 36062	2017 - MTS - Technology for Metro Mobility Demand - Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000			
NEW - 36068	2017 - MTS - Small Buses Transit Link (29) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,088,000	\$ 2,088,000	\$ -	\$ -	\$ -	\$ 2,088,000	\$ 2,088,000	\$ -	\$ 2,088,000			
NEW - 36069	2017 - MTS - Sedans for Metro Mobility (23) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 690,000	\$ -	\$ -	\$ -	\$ 690,000	\$ 690,000	\$ -	\$ 690,000			
NEW - 36070	2017 - MTS - Technology for Metro Mobility Sedans - Cameras - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000	\$ 184,000	\$ -	\$ -	\$ -	\$ 184,000	\$ 184,000	\$ -	\$ 184,000			
NEW - 36073	2017 - MTS - Camera Technology for Small Buses Fixed Route (25) - Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 200,000			
Section Subtotal		\$ -	\$ -	\$ -	\$ 5,611,910	\$ 5,611,910	\$ 17,046,565	\$ -	\$ -	\$ 6,948,547	\$ 23,995,112	\$ 17,046,565	\$ -	\$ -	\$ 12,560,457	\$ 29,687,022	\$ 570,718	\$ 23,995,112			
METROPOLITAN TRANSPORTATION SERVICES TOTAL		\$ 15,591,615	\$ -	\$ 3,101,743	\$ 16,265,205	\$ 34,958,563	\$ 17,046,565	\$ -	\$ -	\$ 6,948,547	\$ 23,995,112	\$ 32,638,180	\$ -	\$ 3,101,743	\$ 23,213,752	\$ 58,963,675	\$ 570,718	\$ 23,995,112			
TRANSPORTATION DIVISION TOTAL		\$ 68,939,009	\$ 6,568,055	\$ 202,783,043	\$ 34,105,480	\$ 312,395,667	\$ 71,554,614	\$ 14,800,000	\$ 27,450,000	\$ 31,705,612	\$ 145,510,226	\$ 140,493,704	\$ 21,368,055	\$ 230,233,043	\$ 65,811,092	\$ 457,905,894	\$ 39,636,138	\$ 145,510,226			