

## TBA2024-06-01 Capital Budget Adjustment Details

Project Code/Name	2024 Budget	Requested Amount	Total
MSP247- LRV Seat Replacement	43,000	207,000	250,000
ICI228- CPO New HRIS System	1,500,000	500,000	2,000,000
MSP292- Paratransit- AOPP Study	296,000	55,000	351,000
SGR370- Red Light Signal Enforcement	3,956,000	350,000	4,306,000
ICI146- FrontRunner WiFi enhancements	250,000	788,000	1,038,000
FMA543- Police Vehicles	636,000	1,200,000	1,836,000
FMA658- Bus Camera Replacement	620,000	180,000	800,000
MSP291- Care ATC buildout	55,000	25,000	80,000
MSP294- Planning Managed Reserves	650,000	250,000	900,000
MSP132- IPCS Support	23,000	20,000	43,000
SGR404- Rail Switches & Trackwork Controls Rehab/Replace	7,000,000	(2,600,000)	4,400,000
SGR409- Systems Restrooms	2,135,000	(450,000)	1,685,000
MSP102 - Depot District	1,000,000	(500,000)	500,000
FMA679- Building Remodel/Reconfig	1,490,000	(25,000)	1,465,000
<b>Total</b>	<b>19,654,000</b>	<b>-</b>	<b>19,654,000</b>