

Technical Budget Adjustment Details

The projects listed below outline the projects effected by this proposed Technical Budget Adjustment. Details provided include the current 2024 Capital Budget Amount, the Requested Amount, and the new 2024 Adjusted Capital Budget amount.

Project Code/Name	2024 Budget	Requested Amount	2024 Adjusted Total
REV238- SD100/SD160 Light Rail Vehicle Replacement	10,000,000	(9,500,000)	500,000
SGR403- Train Control	6,062,000	(1,100,000)	4,962,000
SGR398- OCS Rehab/Replacement	3,400,000	(1,100,000)	2,300,000
SGR404- Rail Switches & Trackwork Controls	4,400,000	(585,000)	3,815,000
ICI001- Passenger Information	1,400,000	(500,000)	900,000
MSP999- Capital Contingency	4,265,000	(320,000)	3,945,000
SGR047- LRT Stray Current Control	511,000	(65,000)	446,000
ICI191- IT Managed Reserves	407,000	(50,000)	357,000
ICI217- Transit Management System	200,000	(50,000)	150,000
MSP208- Clearfield Trail	2,210,000	50,000	2,260,000
MSP310- Bus Training Simulator	450,000	150,000	600,000
FMA688- Lab Building Demo/Parking Lot	250,000	250,000	500,000
ICI213- Evoucher 2	334,000	415,000	749,000
MSP265- Program Management Support	1,970,000	905,000	2,875,000
ICI230- Operations System	2,400,000	2,000,000	4,400,000
MSP253- Mid Valley BRT	10,000,000	4,500,000	14,500,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	5,000,000	10,000,000
Total	53,259,000	-	53,259,000