

Transportation Committee

Meeting date: February 25th, 2019

For the Metropolitan Council meeting of February 27th, 2019

Subject: 2019 Budget Amendment – Carry Forward Amendment

District(s), Member(s): All

Policy/Legal Reference: 2019 Unified Budget; Mn Statutes Section 473.13, Subd. 1 – Council Budget Requirements

Staff Prepared/Presented: Nick Thompson, Director, MTS 651-602-1754; Wes Kooistra, General Manager, Metro Transit 612-349-7510; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624; Heather Aagesen-Huebner, Director of Finance and Administration for Community Development and Metropolitan Transportation Services 651-602-1728; Nick Hendrikson, Budget Manager for Community Development (CD) and Metropolitan Transportation Services (MTS) 651-602-1340.

Division/Department: Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council authorize the 2019 Unified Budget amendment as indicated, and in accordance with the attached tables.

Background

That the Metropolitan Council amend the 2019 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).

That the Metropolitan Council amend the 2019 Unified Budget – Operating Budget as indicated and in accordance with the spreadsheet in Operating Budget – Attachment #2.

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

Capital Program:

Metro Transit

Administrative Adjustments:

Orange Line #62405

As agreed in the CTIB dissolution in Q3 2017, \$18,416,846 of the Orange Line capital grant will be assumed by Hennepin and Dakota Counties via annual agreements with each county. This request replaces authorized CTIB funds with authorized county funds. Funds will be used for 2019 construction. This project is identified in the CIP.

Reallocating Existing Funding / Closing Projects: None

Increase Authorization, Reduce Authorization and Authorize New Projects:

Orange Line #62405

This amendment recognizes \$74,078,782 in available Federal Small Starts Program funds as a single year grant for immediate use in construction and professional services. This project is identified in the CIP.

Bus Expansion D Line North Buses CMAQ - #65401

This amendment recognizes \$6,073,678 in available RTC funding for 8 sixty-foot BRT biodiesel buses for the D Line. These RTC funds will be returned to the Metro Transit Capital program when Federal 2018 CMAQ dollars become available. This project is identified in the CIP.

Metropolitan Transportation Services

Administrative Adjustments/Reallocating Existing Funding: None

Closing Projects: None

Authorize New Projects, Increase Authorization and Reduce Authorization:

2019 - MTS - 3G to 4G Technology System Upgrade - Project 36121 - New

This amendment authorizes \$1,500,000 of RTC funds to purchase technology to upgrade the 3G system with a new 4G system network on Metro Mobility and Transit Link buses. Technology system upgrade projects are identified in the CIP.

Changes to Current Year Expenditures:

Based on projected expenditures for the proposed amendments, the 2019 capital budget is proposed to increase by \$16,073,678 for Metro Transit and \$1,500,000 for Metropolitan Transportation Services.

Operating Budget:

Metro Transit

Change in Revenues: \$0; Expenditures: \$0; Reserves: \$0

This amendment also recognizes three IS Positions – System Engineers who will support the LENS (Law Enforcement Network Sharing) Project. These positions are currently budgeted in the Metro Transit Bus Operating Budget and are being transferred to the Regional Administration IS Department. This will reduce Salaries and Benefits by \$438,428 offset by an increase in Interdivisional Cost Allocation.

Metropolitan Transportation Services

Change in Revenues: \$0; Expenditures/Transfers: \$0; Reserves: \$0

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

- This budget amendment demonstrates commitment toward asset preservation and also supports the Thrive outcomes of stewardship by assessing the future needs, responsible planning and management of resources for Metro Transit and Metropolitan Transportation Services.

Prosperity

- The budget amendment adds funding for the Orange Line and reflects strategic investment in regional infrastructure that will promote economic competitiveness and create prosperity for the region.

Funding

Capital Program:

This amendment increases the Transportation Division Federal revenues by \$74,078,782, increases State revenues by \$0, increases Other revenues by \$0 and increases RTC revenues by \$7,573,678.

Known Support / Opposition

No known opposition.

Attachments:

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

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2019 Current	Changes	2019 Amended	2019	2020	2021	2022	2023	2024	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	163,533	6,074	169,607	45,565	53,692	52,835	55,911	88,460	92,179	388,643	558,250
Bus Tire Leasing	18,417	-	18,417	2,750	2,956	3,103	3,303	3,468	3,641	19,220	37,638
Commuter Rail Projects	2,250	-	2,250	-	-	-	1,250	1,250	1,250	3,750	6,000
Light Rail Vehicles	25,428	-	25,428	3,065	4,721	10,647	8,790	3,850	2,350	33,423	58,851
Non-Revenue Vehicles	-	-	-	1,076	-	-	-	-	-	1,076	1,076
TOTAL Fleet Modernization	209,629	6,074	215,702	52,456	61,369	66,585	69,254	97,028	99,420	446,111	661,814
Support Facilities											
Heywood Garage	97,620	-	97,620	15,921	5,000	-	-	-	-	20,921	118,541
Police Facility	27,500	-	27,500	-	-	-	-	-	-	-	27,500
Support Facility	103,528	-	103,528	13,977	17,850	16,461	9,100	8,650	7,114	73,152	176,680
TOTAL Support Facilities	228,648	-	228,648	29,898	22,850	16,461	9,100	8,650	7,114	94,073	322,721
Customer Facilities											
Bus System Customer Facility	53,010	-	53,010	6,617	4,690	5,940	3,265	3,015	3,365	26,892	79,902
Customer Facilities Rail	7,050	-	7,050	-	-	-	-	-	-	-	7,050
Transitways	350	-	350	-	-	-	-	-	-	-	350
TOTAL Customer Facilities	60,410	-	60,410	6,617	4,690	5,940	3,265	3,015	3,365	26,892	87,302
Technology Improvements											
Technology Investments	50,572	-	50,572	7,519	8,213	7,513	13,305	6,393	6,190	49,132	99,704
TOTAL Technology Improvements	50,572	-	50,572	7,519	8,213	7,513	13,305	6,393	6,190	49,132	99,704
Other Capital Equipment											
Light Rail Vehicles	-	-	-	486	477	242	-	-	-	1,204	1,204
Northstar Commuter Rail	250	-	250	-	-	-	-	-	-	-	250
Other Capital Equipment	55,759	-	55,759	4,070	4,082	3,835	3,300	4,310	3,500	23,097	78,856
TOTAL Other Capital Equipment	56,009	-	56,009	4,556	4,559	4,077	3,300	4,310	3,500	24,301	80,310
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	49,117	-	49,117	14,450	26,200	1,000	150	150	150	42,100	91,217
Commuter Rail Projects	1,500	-	1,500	100	225	225	225	225	225	1,225	2,725
Highway Bus Rapid Transit (HBRT)	101,488	74,079	175,567	37,332	-	-	-	-	-	37,332	212,900
Light Rail Projects	132,835	-	132,835	4,450	6,639	3,038	1,540	1,142	1,143	17,952	150,787
Light Rail Vehicles	-	-	-	300	309	319	329	340	350	1,948	1,948
Metro Blue Line (Hiawatha Corridor)	3,050	-	3,050	100	100	100	100	100	100	600	3,650
Transitways	513	-	513	-	-	-	-	-	-	-	513
TOTAL Transitways - Non New Starts	288,505	74,079	362,583	56,732	33,473	4,682	2,344	1,956	1,969	101,157	463,741
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	196,863	-	196,863	1,396,183	-	-	-	-	-	1,396,183	1,593,046
Metro Blue Line (Hiawatha Corridor)	565	-	565	-	-	3,500	-	-	-	3,500	4,065
Metro Green Line (Central Corridor)	41,900	-	41,900	-	-	-	-	-	-	-	41,900
Metro Green Line (Southwest Corridor)	840,252	-	840,252	1,162,901	-	-	-	-	-	1,162,901	2,003,153
Northstar Commuter Rail	10,327	-	10,327	-	-	-	-	-	-	-	10,327
TOTAL Federal New Starts Rail Projects	1,089,907	-	1,089,907	2,559,084	-	3,500	-	-	-	2,562,584	3,652,490
Total METRO TRANSIT Capital Program	1,983,678	80,152	2,063,830	2,716,862	135,154	108,758	100,568	121,352	121,557	3,304,251	5,368,081

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2019 Current	Changes	2019 Amended	2019	2020	2021	2022	2023	2024	Total	
METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	75,596	-	75,596	13,838	35,981	11,617	17,403	14,532	25,843	119,214	194,811
Non-Revenue Vehicles	36	-	36	-	-	-	-	-	-	-	36
Repairs, Equipment and Technology	8,850	-	8,850	1,133	3,500	4,331	4,500	6,200	3,000	22,664	31,514
Small Buses	43,703	-	43,703	1,591	10,577	11,110	20,400	14,868	23,749	82,294	125,997
TOTAL Fleet Modernization	128,186	-	128,186	16,562	50,058	27,058	42,304	35,600	52,591	224,172	352,358
Customer Facilities											
Bus System Customer Facility	-	-	-	1,000	1,100	1,000	1,000	1,000	1,000	6,100	6,100
TOTAL Customer Facilities	-	-	-	1,000	1,100	1,000	1,000	1,000	1,000	6,100	6,100
Technology Improvements											
Repairs, Equipment and Technology	-	-	-	2,849	1,306	1,757	2,116	1,989	2,887	12,903	12,903
Technology Investments	10,154	1,500	11,654	6,905	6,955	8,005	8,805	7,455	6,505	44,630	56,284
TOTAL Technology Improvements	10,154	1,500	11,654	9,754	8,261	9,762	10,921	9,444	9,392	57,533	69,186
Other Regional Providers - Non Fleet											
Maple Grove Transit	2,086	-	2,086	333	341	348	356	364	372	2,113	4,199
Minnesota Valley Transit Association	7,494	-	7,494	1,467	1,499	1,532	1,566	1,600	1,635	9,299	16,793
Plymouth Transit	4,373	-	4,373	297	304	311	318	325	332	1,886	6,258
SouthWest Transit	781	-	781	648	662	677	692	707	722	4,108	4,889
University of Minnesota Transit	850	-	850	274	280	286	293	299	306	1,737	2,588
TOTAL Other Regional Providers - Non Fleet	15,584	-	15,584	3,019	3,086	3,154	3,223	3,294	3,366	19,142	34,726
Transitways - Non New Starts											
Transitways	6,141	-	6,141	7,889	75	75	75	75	75	8,264	14,404
TOTAL Transitways - Non New Starts	6,141	-	6,141	7,889	75	75	75	75	75	8,264	14,404
Total MTS Capital Program	160,064	1,500	161,564	38,224	62,579	41,048	57,523	49,413	66,424	315,211	476,775
COMBINED											
Fleet Modernization	337,815	6,074	343,888	69,018	111,426	93,643	111,558	132,628	152,011	670,284	1,014,172
Support Facilities	228,648	-	228,648	29,898	22,850	16,461	9,100	8,650	7,114	94,073	322,721
Customer Facilities	60,410	-	60,410	7,617	5,790	6,940	4,265	4,015	4,365	32,992	93,402
Technology Improvements	60,725	1,500	62,225	17,273	16,474	17,274	24,226	15,837	15,581	106,665	168,891
Other Regional Providers - Non Fleet	15,584	-	15,584	3,019	3,086	3,154	3,223	3,294	3,366	19,142	34,726
Other Capital Equipment	56,009	-	56,009	4,556	4,559	4,077	3,300	4,310	3,500	24,301	80,310
Transitways - Non New Starts	294,645	74,079	368,724	64,621	33,548	4,757	2,419	2,031	2,044	109,421	478,145
Federal New Starts Rail Projects	1,089,907	-	1,089,907	2,559,084	-	3,500	-	-	-	2,562,584	3,652,490
TOTAL TRANSPORTATION	2,143,742	81,652	2,225,394	2,755,086	197,733	149,806	158,091	170,765	187,981	3,619,462	5,844,856

Fund	202	207	204	201	701, 702, 710	072, 709, 703	704,708	708, 709, 710	203	261		
Dept Level 0	36100	31399	31299, 34230	30100	Node ==>	04000	04000	04000	04000	Hard Code	32210	0999_MTS



METROPOLITAN COUNCIL

Transportation Summary Budget FY19

	Metro Mobility	Transit Link	Contracted Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Bus, Light Rail & Commuter Rail Capital	Total Metro Transit	Total Operating	Debt Service	Suburban Transit Providers Passthrough	Highway Right of Way Passthrough	Memo Total
Revenues:															
Motor Vehicle Sales Tax	-	6,216	18,803	4,041	29,060	215,457	-	-	-	215,457	244,517	-	35,024	-	279,541
State Appropriations	64,717	-	-	-	64,717	11,675	25,589	7,314	-	44,578	109,295	-	525	-	109,820
Other State Revenues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total State Revenues	64,717	6,216	18,803	4,041	93,777	227,132	25,589	7,314	-	260,035	353,812	-	35,549	-	389,361
Other Revenues:															
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	53,315	-	-	53,315
Federal Revenues	-	1,264	90	6,050	7,404	7,937	-	-	25,430	33,367	40,771	-	220	-	40,991
Local Revenues	-	-	-	109	109	-	25,815	10,182	900	36,897	37,006	-	-	-	37,006
Passenger Fares	8,770	590	1,887	-	11,247	73,655	26,050	2,580	-	102,285	113,532	-	-	-	113,532
Contract & Special Event Revenues	-	-	-	-	-	1,400	450	-	-	1,850	1,850	-	-	-	1,850
Investment Earnings	-	-	-	-	-	750	677	-	-	1,427	1,427	180	-	-	1,607
Other Revenues	-	-	-	-	-	5,148	1,563	-	-	6,711	6,711	-	-	-	6,711
Total Other Revenues	8,770	1,854	1,977	6,159	18,760	88,890	54,555	12,762	26,330	182,537	201,297	53,495	220	-	255,012
Total Revenues	73,487	8,070	20,780	10,200	112,537	316,022	80,144	20,076	26,330	442,572	555,109	53,495	35,769	-	644,373
Expenses:															
Salaries & Benefits	2,114	233	609	3,391	6,347	268,537	41,343	4,935	22,006	336,821	343,168	-	-	-	343,168
Consulting & Contractual Services	926	121	598	4,406	6,051	9,841	5,121	7,550	900	23,412	29,463	-	-	-	29,463
Materials & Supplies	412	41	52	15	520	22,122	5,570	1,320	-	29,012	29,532	-	-	-	29,532
Fuel	9,569	74	147	-	9,790	14,440	14	1,174	-	15,628	25,418	-	-	-	25,418
Rent & Utilities	210	22	120	381	733	3,809	6,829	740	-	11,378	12,111	-	-	-	12,111
Printing	36	5	8	21	70	402	-	-	-	402	472	-	-	-	472
Travel	30	2	7	45	84	492	38	27	-	557	641	-	-	-	641
Insurance	-	-	-	-	-	2,767	1,436	2,411	-	6,614	6,614	-	-	-	6,614
Transit Programs	66,634	7,364	18,426	-	92,424	-	-	-	-	-	92,424	-	-	-	92,424
Operating Capital	130	-	39	37	206	-	-	-	-	-	206	-	-	-	206
Other Expenses	-	-	210	106	316	2,631	-	-	-	2,631	2,947	-	-	-	2,947
Governmental Grants	82	10	56	72	220	4,128	656	82	-	4,866	5,086	-	-	-	5,086
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	35,769	-	35,769
Debt Service	-	-	-	-	-	-	-	-	-	-	-	44,287	-	-	44,287
Total Expenses	80,143	7,872	20,272	8,474	116,761	329,169	61,007	18,239	22,906	431,321	548,082	44,287	35,769	-	628,138
Other Sources and (Uses):															
Interdivisional Cost Allocation	(2,176)	(198)	(508)	(1,726)	(4,608)	(35,701)	(4,397)	(477)	-	(40,575)	(45,183)	-	-	-	(45,183)
Modal Allocation	-	-	-	-	-	11,792	(10,625)	(1,167)	-	-	-	-	-	-	-
A-87 Allocation	-	-	-	-	-	7,965	(4,264)	(277)	(3,424)	-	-	-	-	-	-
MVST Transfers In	-	-	-	-	-	21,228	-	-	-	21,228	21,228	-	-	-	21,228
Transfer From Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer To Operating Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Other Sources and (Uses)	(2,176)	(198)	(508)	(1,726)	(4,608)	5,284	(19,286)	(1,921)	(3,424)	(19,347)	(23,955)	-	-	-	(23,955)
Changes in Fund Balance	(8,832)	-	-	-	(8,832)	(7,863)	(149)	(84)	-	(8,096)	(16,928)	9,208	-	-	(7,720)

		CURRENTLY AUTHORIZED					PROPOSED CHANGE					AMENDED					ACP			
		Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	Federal	State	Other	Regional	Total	2019 Budget	Multi-Year Authorization		
METRO TRANSIT																	Original Adopted	\$ 303,348,568	\$ 919,946,122	
																	After Prior Amendments	\$ 303,348,568	\$ 1,983,677,781	
																	After This Amendment	\$ 319,422,246	\$ 2,063,830,241	
Administrative Adjustments / Reallocate Authorized Funding																				
62405	Orange Line	\$ 8,800,000	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 76,621,750	\$ -	\$ -	\$ (18,416,846)	\$ -	\$ (18,416,846)	\$ 8,800,000	\$ 15,100,000	\$ 33,954,904	\$ 350,000	\$ 58,204,904	\$ (18,416,846)	\$ (18,416,846)		
62405	Orange Line	\$ 8,800,000	\$ 15,100,000	\$ 33,954,904	\$ 350,000	\$ 58,204,904	\$ -	\$ -	\$ 18,416,846	\$ -	\$ 18,416,846	\$ 8,800,000	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 76,621,750	\$ 18,416,846	\$ 18,416,846		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Closing Projects																				
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
																	* Metro Transit Projects Closed and Removed from Authorized Capital Program		\$ -	\$ -
Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding																				
62405	Orange Line	\$ 8,800,000	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 76,621,750	\$ 74,078,782	\$ -	\$ -	\$ -	\$ 74,078,782	\$ 82,878,782	\$ 15,100,000	\$ 52,371,750	\$ 350,000	\$ 150,700,532	\$ 10,000,000	\$ 74,078,782		
65401	Bus Expansion D Line North Buses CMAQ	\$ 29,201,394	\$ -	\$ 2,930,960	\$ 3,603,223	\$ 35,735,577	\$ -	\$ -	\$ -	\$ 6,073,678	\$ 6,073,678	\$ 29,201,394	\$ -	\$ 2,930,960	\$ 9,676,901	\$ 41,809,255	\$ 6,073,678	\$ 6,073,678		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Section Subtotal	\$ 38,001,394	\$ 15,100,000	\$ 55,302,710	\$ 3,953,223	\$ 112,357,327	\$ 74,078,782	\$ -	\$ -	\$ 6,073,678	\$ 80,152,460	\$ 112,080,176	\$ 15,100,000	\$ 55,302,710	\$ 10,026,901	\$ 192,509,787	\$ 16,073,678	\$ 80,152,460		
METRO TRANSIT TOTAL		\$ 38,001,394	\$ 15,100,000	\$ 55,302,710	\$ 3,953,223	\$ 112,357,327	\$ 74,078,782	\$ -	\$ -	\$ 6,073,678	\$ 80,152,460	\$ 112,080,176	\$ 15,100,000	\$ 55,302,710	\$ 10,026,901	\$ 192,509,787	\$ 16,073,678	\$ 80,152,460		
METROPOLITAN TRANSPORTATION SERVICES																	Original Adopted	\$ 51,963,503	\$ 160,063,728	
																	After Prior Amendments	\$ 51,963,503	\$ 160,063,728	
																	After This Amendment	\$ 53,463,503	\$ 161,563,728	
Administrative Adjustments / Reallocate Authorized Funding																				
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Closing Projects																				
None		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
																	* Metropolitan Transportation Services Project Closed and Removed from Authorized Capital Program		\$ -	\$ -
Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding																				
36121	2019-MTS-3G to 4G Technology System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
METROPOLITAN TRANSPORTATION SERVICES TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
TRANSPORTATION DIVISION TOTAL		\$ 38,001,394	\$ 15,100,000	\$ 55,302,710	\$ 3,953,223	\$ 112,357,327	\$ 74,078,782	\$ -	\$ -	\$ 7,573,678	\$ 81,652,460	\$ 112,080,176	\$ 15,100,000	\$ 55,302,710	\$ 11,526,901	\$ 194,009,787	\$ 17,573,678	\$ 81,652,460		