

Business Item

Transportation Committee



Committee Meeting Date: January 13, 2025

For Metropolitan Council: January 22, 2025

Business Item: 2025-02 JT

2025 January Special Budget Amendment

District(s), Member(s):	All
Policy/Legal Reference:	2025 Unified Budget; Minn. Stat. § 473.13, subd. 1 – Council Budget Requirements
Staff Prepared/Presented:	Charles Carlson, Executive Director, MTS 651-602-1761; Lesley Kandaras, General Manager, Metro Transit 612-349-7513; Edwin D. Petrie, Director of Finance, Metro Transit 612-349-7624; Heather Giesel, Director of Finance and Administration, MTS 651-602-1715
Division/Department:	Transportation / Metropolitan Transportation Services

Proposed Action

That the Metropolitan Council authorize the 2025 Unified Budget amendment as indicated, and in accordance with, the attached tables.

Background

That the Metropolitan Council amend the 2025 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 2025 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 - None

Closing Projects and Reallocating Authorized Funding - None

Authorize New Projects, Increase Authorization, and Reduce Authorization

Metro G Line – Project #61225

Contingent on 1/14/2025 Ramsey County board action, this amendment recognizes \$1,128,598 in new Ramsey County funding for the G Line project. This follows a decision by both agencies to include the same amount of project-eligible, County-funded formerly local work outside of the capital program into the B Line project budget. This amendment is the last element of the multi-project state bond shift that was included in the 2024 4th Quarter Capital Budget Amendment. This project is identified in the CIP.

Blue Line Extension LRT – Project #61403

This amendment will add \$10,000,000 in state Appropriation for a grant to Hennepin County to administer the Blue Line Extension anti-displacement community prosperity program. This project is identified in the CIP.

Green Line Storage Barn – Project #64114

This amendment will add \$13,304,704 in State Sales Tax Funds for the constructions of the Green Line Storage Barn. This project is identified in the CIP.

Gold Line Phase 2 – Project #M25045 - NEW

This amendment will add \$1,000,000 in Sales Tax funding for a Design contract for the Gold Line Extension project. This project is identified in the CIP.

Capital Program Metropolitan Transportation Services

Administrative Adjustments

2023 – U of M – 40ft Bus (2) Replacement – Project 36275

Big Bus (Undesignated) – Project 35001

This amendment will administratively reallocate \$595,000 of Sales Tax funds from project 36275 to project 35001. This project is complete, and funds will be available for future programming.

2019 – MVTA – Coach Bus (10) Replacement – Project 36140

2022 – MVTA – 45’ Bus (6) Replacement – Project 36244

This amendment will administratively reallocate \$153,016 of Federal funds and \$27,002 of RTC funds from project 36140 to project 36244 to complete the bus purchase.

Big Bus (Undesignated) – Project 35001

2022 – MVTA – 45’ Bus (6) Replacement – Project 36244

This amendment will administratively reallocate \$8,266 of RTC funds from project 35001 to project 36244 to complete the bus purchase.

Big Bus (Undesignated) – Project 35001

2025 – Network Now 35FT BigBus (34) Replacement – Project 36329 - NEW

This amendment will administratively reallocate \$595,000 of Sales Tax funds from project 35001 to project 36329 to complete the bus purchase.

2024 – Metro Mobility – Small Bus Demand (140) Replacement – Project 36299

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$118,500 of RTC funds from project 36299 to project 35002 for future programming.

2024 – Micro Transit Small Bus (11) Replacement – Project 36300

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$1,355,200 of Sales Tax funds from project 36300 to project 35002. This project is complete, and funds will be available for future programming.

2024 – Micro Transit Small Bus (11) Replacement – Project 36300

2024 – Metro Mobility Small Bus (4) Replacement – Project 36335 – NEW

This amendment will administratively reallocate \$485,885 of Federal funds and \$121,471 of RTC from project 36300 to project 36335 to purchase 4 buses to replace existing vehicles. These



vehicles have reached the end of their useful lives.

2024 – Micro Transit Small Bus (5) Expansion – Project 36301

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$612,000 of Sales Tax funds from project 36301 to project 35002. This project is complete, and funds will be available for future programming.

2024 – Transit Link Small Bus (12) Replacement – Project 36302

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$1,478,400 of Sales Tax funds from project 36302 to project 35002. This project is complete, and funds will be available for future programming.

2024 – Maple Grove Small Bus (2) Replacement – Project 36303

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$246,400 of Sales Tax funds from project 36303 to project 35002. This project is complete, and funds will be available for future programming.

2024 – Transit Link Small Bus (2) Expansion – Project 36305

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$244,800 of Sales Tax funds from project 36305 to project 35002. This project is complete, and funds will be available for future programming.

2024 – MTS Fixed Route Small Bus (1) Replacement – Project 36306

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$123,200 of Sales Tax funds from project 36306 to project 35002. This project is complete, and funds will be available for future programming.

2024 – Metro Mobility Small Bus (32) Replacement – Project 36307

Small Bus (Undesignated) – Project 35002

This amendment will administratively reallocate \$5,000,000 of Sales Tax funds from project 36307 to project 35002. This project is complete, and funds will be available for future programming.

Small Bus (Undesignated) – Project 35002

2025 – SWT Prime Vans (5) Replacement – Project 36333 – NEW

This amendment will administratively reallocate \$512,000 of Sales Tax funds from project 35002 to project 36333 to purchase 5 prime vans to replace existing vehicles. These vehicles have reached the end of their useful lives.

2021 – Metro Mobility – 5 Year Small Bus (41) Expansion – Project 36202

2024 – Micro Transit Small Bus (11) Expansion – Project 36336 – NEW

This amendment will administratively reallocate \$1,377,247 of Federal funds and \$920,475 of RTC from project 36202 to project 36336 to purchase 11 Micro transit buses to keep up with demand.

2023 – Metro Mobility – Small Bus (34) Replacement – Project 36280

2023 – Micro Transit Small Bus (15) Replacement – Project 36337 – NEW

This amendment will administratively reallocate \$1,679,604 of Federal funds and \$296,401 of RTC from project 36280 to project 36337 to purchase 15 buses to replace existing vehicles. These vehicles have reached the end of their useful lives.

Small Bus (Undesignated) – Project 35002

2023 – Micro Transit Small Bus (15) Replacement – Project 36337 – NEW

This amendment will administratively reallocate \$123,500 of RTC from project 35002 to project 36337 to complete the purchase of 15 buses. These vehicles have reached the end of their useful lives.

Small Bus (Undesignated) – Project 35002



2023 – Transit Link 5 Year Small Bus (2) Replacement – Project 36215

This amendment will administratively reallocate \$11,050 of RTC from project 35002 to project 36215 to complete the purchase of 2 buses due to cost overrun.

Closing Projects and Reallocating Authorized Funding

This amendment closes 1 project and removes \$27,581 from the Authorized Capital Program. The project is complete, and all funds have been expended.

2023 – MVTA Non-Revenue Vehicles – Project 36969

Authorize New Projects, Increase Authorization, and Reduce Authorization

Small Bus (Undesignated) – Project 35002

Big Bus (Undesignated) – Project 35001

This amendment authorizes \$8,548,000 of Sales Tax funds from project 35002 to project 35001 for future programming.

2023 – Plymouth – 40ft Bus (2) Replacement – Project 36277

This amendment authorizes \$483,200 in Sales Tax funds to project 36277 to complete the purchase of 2 big buses. This project is not identified in the CIP

2025 – Network Now Small Bus (10) Replacement – Project 36326 – NEW

This amendment authorizes \$1,830,000 in RTC funds to project 36326 to purchase 10 small buses to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is identified in the CIP.

2025 – Network Now Small Bus (2) Expansion – Project 36327 – NEW

This amendment authorizes \$366,000 in RTC funds to project 36327 to purchase 2 small buses to keep up with demand. This project is identified in the CIP.

2025 – Network Now 35FT Big Bus (34) Replacement – Project 36329 – NEW

This amendment authorizes \$25,143,000 in Federal funds and \$4,437,000 of RTC, and \$24,548,000 of Sales Tax funds to project 36329 to purchase 34 small buses to replace existing vehicles. These vehicles have reached the end of their useful lives. Funding is contingent pending final approval of the grant by the FTA. This project is identified in the CIP.

2025 – Metro Mobility Small Bus (29) Expansion – Project 36334 – NEW

This amendment authorizes \$4,702,050 in RTC funds to project 36334 to purchase 29 small buses to keep up with demand. This project is identified in the CIP.

2025 – SWT Prime Vans (5) Replacement – Project 36333 – NEW

This amendment authorizes \$140,500 in Sales Tax funds to project 36333 to complete the purchase of 5 prime vans to replace existing vehicles. These vehicles have reached the end of their useful lives. This project is not identified in the CIP.

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

This amendment reauthorizes \$4,666,500 of Federal funds and \$815,234 of RTC funds to project 36064. The project was closed in Q3. We are reopening this project to correct the Federal funding.

MVTA Undesignated (STP) – Project 36005

2025 – MVTA – Shakopee-Brooklyn Center – 29' Bus (3) Expansion CMAQ – Project 36331 – NEW

2025 – MVTA – Rice Street-University Ave – 29' Bus (2) Expansion CMAQ – Project 36332 – NEW

This amendment authorizes \$1,488,000 of Federal funds to project 36331 to purchase 3 buses to



launch all day express service from the Burnsville Transit Station to the intersection of Rice Street and University Avenue in Saint Paul, MN. The route will improve connections to areas surrounding Rice and University. This project is identified in the CIP.

This amendment authorizes \$992,000 of Federal funds to project 36332 to purchase 2 buses to implement all day, suburb to suburb express service between the cities of Shakopee and Brooklyn Center to build connections to Scott County, most notably to provide transportation to large employers. This project is identified in the CIP.

There are several reallocations from project 36005 to projects 36331 and 36332 as itemized below:

- This amendment reallocates \$372,000 of Sales Tax funds from project 36005 to project 36331 to provide the local match to the federal funds identified above for the purchase of 3 buses.
- This amendment provides \$435,000 of Sales Tax funds to project 36331 as overmatch to complete the purchase of 3 buses. \$435,000 in RTC funding from MVTA's undesignated account is being replaced with sales tax.
- This amendment reallocates \$248,000 of Sales Tax funds from project 36005 to project 36332 to provide the local match to the federal funds identified above for the purchase of 2 buses.
- This amendment provides \$290,000 of Sales Tax funds to project 36332 as overmatch to complete the purchase of 2 buses. \$290,000 in RTC funding from MVTA's undesignated account is being replaced with sales tax.
- This amendment reallocates \$725,000 of RTC funding from project 36005 back into the RTC pool to offset the allocation of additional sales tax funds from 36005 to 36331 and 36332.

Operating Program Metro Transit

Change in Revenues: (\$4,100,000); Expenditures: \$3,000,000; Reserves \$7,100,000

Highway 169 BRT – This amendment will add \$3,000,000 in expenses for the highway bus rapid transit project development in the marked U.S. Highway 169 and marked Trunk Highway 55 corridors, including but not limited to feasibility study, predesign, design, engineering, environmental analysis and remediation, and right-of-way acquisition. Revenues in the amount of \$3,000,000 were brought into the operating budget in 2023.

This amendment will adjust Passenger Fares for the Phase 1 Fare Simplification approved by the Council on November 13, 2024, with Business Item 2024-304. This includes an adjustment to Eliminating Peak Fares on Local Bus Revenue of \$3.9M and adjustments to Reduce Fares for Youth, Seniors and Medicare for \$200k.

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

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

Funding

Capital Program:



This amendment increases the Transportation Division Federal revenues by \$32,289,500 increases State revenues by \$10,000,000, increases other revenues by \$1,128,598, increases RTC revenues by \$11,425,284 and increases Sales Tax revenues by \$31,652,404.

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
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
METRO TRANSIT											
Fleet Modernization											
Big Buses	391,659	-	391,659	124,889	132,883	118,738	32,961	62,463	17,654	489,588	881,247
Bus Tire Leasing	33,158	-	33,158	-	3,971	4,104	4,256	4,615	4,615	21,562	54,720
Commuter Rail Projects	6,250	-	6,250	15,050	500	500	500	1,000	500	18,050	24,300
Light Rail Vehicles	29,251	-	29,251	400	-	-	-	-	-	400	29,651
Metro Green Line (Southwest Corridor)	-	-	-	3,242	-	-	-	-	-	3,242	3,242
Non-Revenue Vehicles	3,472	-	3,472	10,521	2,515	1,998	1,880	346	357	17,618	21,090
Revenue Vehicles	-	-	-	-	-	-	-	5,810	5,993	11,804	11,804
TOTAL Fleet Modernization	463,790	-	463,790	154,102	139,869	125,341	39,598	74,235	29,119	562,264	1,026,054
Support Facilities											
Commuter Rail Projects	2,000	-	2,000	-	-	-	-	-	-	-	2,000
East Metro Garage	-	-	-	500	6,000	-	-	-	-	6,500	6,500
Electrification Systems	-	-	-	500	5,000	5,000	5,000	-	-	15,500	15,500
Heywood Garage	152,648	-	152,648	-	970	7,000	20,000	-	-	27,970	180,618
Hiawatha OM	-	-	-	2,950	-	-	-	-	-	2,950	2,950
Light Rail Projects	683	-	683	-	-	-	-	-	-	-	683
Northstar Commuter Rail	3,600	-	3,600	-	-	-	-	-	-	-	3,600
Operations Support Ctr	-	-	-	400	2,000	320	-	-	-	2,720	2,720
Police Facility	28,850	-	28,850	4,062	2,150	17,000	-	-	-	23,212	52,062
Repairs, Equipment and Technology	30,878	-	30,878	6,750	1,750	5,750	1,750	5,750	750	22,500	53,378
Ruter Garage	-	-	-	100	400	-	-	-	-	500	500
Support Facility	262,686	13,304	275,990	48,803	35,255	45,855	85,962	24,161	28,217	268,254	544,244
Transfer Road Facility	-	-	-	-	100	400	-	-	-	500	500
TOTAL Support Facilities	481,345	13,304	494,649	64,065	53,625	81,325	112,712	29,911	28,967	370,607	865,255
Customer Facilities											
Bus System Customer Facility	56,675	-	56,675	7,225	8,375	11,755	5,255	5,555	5,575	43,740	100,415
Customer Facilities Rail	34,000	-	34,000	18,050	13,005	1,035	1,090	1,120	1,100	35,400	69,400
Customer Facilities Systems	2,000	-	2,000	300	300	300	300	300	300	1,800	3,800
Other Capital Equipment	375	-	375	475	500	450	450	450	450	2,775	3,150
Support Facility	200	-	200	100	200	200	200	200	200	1,100	1,300
Transitways	156,272	1,129	157,401	24,871	76,715	200	200	200	200	102,387	259,788
TOTAL Customer Facilities	249,522	1,129	250,651	51,021	99,095	13,940	7,495	7,825	7,825	187,202	437,853
Technology Improvements											
Light Rail Vehicles	1,400	-	1,400	-	-	-	-	-	-	-	1,400
Metro Blue Line (Hiawatha Corridor)	1,209	-	1,209	2,000	2,000	2,000	2,000	500	-	8,500	9,709
Technology Investments	84,600	-	84,600	43,150	18,416	9,380	9,969	11,459	13,961	106,335	190,935
TOTAL Technology Improvements	87,209	-	87,209	45,150	20,416	11,380	11,969	11,959	13,961	114,835	202,044
Other Capital Equipment											
Customer Facilities Systems	-	-	-	480	-	-	-	-	-	480	480

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

TABLE 9

(\$ in 000's)

	Authorized Capital Program (ACP)			Capital Improvement Plan (CIP)							ACP + CIP Combined
	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
Electrification Systems	-	-	-	100	4,118	100	100	100	100	4,618	4,618
Light Rail Projects	2,085	-	2,085	-	-	-	-	-	-	-	2,085
Light Rail Vehicles	2,921	-	2,921	-	-	-	-	-	-	-	2,921
Non-Revenue Vehicles	16,645	-	16,645	4,055	3,138	3,290	2,671	3,294	4,593	21,041	37,686
Northstar Commuter Rail	2,100	-	2,100	-	-	-	-	-	-	-	2,100
Other Capital Equipment	119,510	-	119,510	4,585	16,674	11,770	2,412	2,074	2,277	39,792	159,302
Police Facility	50	-	50	-	-	-	-	-	-	-	50
Repairs, Equipment and Technology	400	-	400	-	-	-	-	-	-	-	400
Support Facility	14,545	-	14,545	2,015	100	100	100	100	100	2,515	17,060
Technology Investments	7,500	-	7,500	-	-	-	-	-	-	-	7,500
TOTAL Other Capital Equipment	165,756	-	165,756	11,234	24,029	15,260	5,284	5,568	7,070	68,446	234,202
Transitways - Non New Starts											
Arterial Bus Rapid Transit (ABRT)	158,980	1,000	159,980	32,661	450	500	4,050	31,350	100	69,111	229,091
Commuter Rail Projects	3,495	-	3,495	550	700	590	610	630	650	3,730	7,225
Highway Bus Rapid Transit (HBRT)	656,007	-	656,007	12,000	2,925	-	-	-	-	14,925	670,932
Light Rail Projects	74,097	-	74,097	9,124	4,107	11,731	34,331	6,321	18,310	83,924	158,022
Metro Blue Line (Hiawatha Corridor)	127,822	-	127,822	13,800	41,800	1,000	1,000	1,000	1,000	59,600	187,422
Metro Green Line (Central Corridor)	4,450	-	4,450	-	-	-	513	-	-	513	4,963
Northstar Commuter Rail	2,575	-	2,575	-	-	-	-	-	-	-	2,575
Other Capital Equipment	917	-	917	6,385	2,000	5,200	11,520	1,620	1,490	28,215	29,132
Transitways	28,965	-	28,965	1,000	-	-	31,250	-	-	32,250	61,215
TOTAL Transitways - Non New Starts	1,057,308	1,000	1,058,308	75,521	51,982	19,021	83,274	40,921	21,550	292,269	1,350,577
Federal New Starts Rail Projects											
Metro Blue Line (Bottineau Boulevard)	529,061	10,000	539,061	264,333	-	753,334	941,287	551,689	374,360	2,885,003	3,424,063
Metro Blue Line (Hiawatha Corridor)	1,303	-	1,303	2,207	162	170	179	235	200	3,153	4,456
Metro Green Line (Central Corridor)	40,063	-	40,063	-	-	-	-	-	-	-	40,063
Metro Green Line (Southwest Corridor)	2,672,613	-	2,672,613	140,295	50,048	-	-	-	-	190,343	2,862,956
TOTAL Federal New Starts Rail Projects	3,243,040	10,000	3,253,040	406,835	50,210	753,504	941,466	551,924	374,560	3,078,498	6,331,538
Total METRO TRANSIT Capital Program	5,747,971	25,432	5,773,403	807,928	439,226	1,019,772	1,201,797	722,344	483,053	4,674,121	10,447,524

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METROPOLITAN TRANSPORTATION SERVICES											
Fleet Modernization											
Big Buses	45,259	63,918	109,177	20,635	19,570	24,543	18,500	18,500	18,500	120,248	229,425
Non-Revenue Vehicles	547	-28	519	-	-	-	330	-	-	330	849
Repairs, Equipment and Technology	1,312	-	1,312	3,000	3,000	3,000	3,000	3,000	3,000	18,000	19,312
Small Buses	173,302	-1,509	171,792	11,152	12,819	12,960	30,410	62,084	92,001	221,427	393,219
SouthWest Transit	-	-	-	-	5,600	-	-	-	-	5,600	5,600
TOTAL Fleet Modernization	220,419	62,381	282,800	34,787	40,989	40,503	52,240	83,584	113,501	365,605	648,405
Support Facilities											
Minnesota Valley Transit Authority	10,460	-	10,460	4,000	-	-	-	-	-	4,000	14,460
Plymouth Transit	-	-	-	2,000	-	-	-	-	-	2,000	2,000
Support Facility	2,348	-	2,348	-	-	-	-	-	-	-	2,348
TOTAL Support Facilities	12,808	-	12,808	6,000	-	-	-	-	-	6,000	18,808
Technology Improvements											
Minnesota Valley Transit Authority	-	-	-	500	-	-	-	-	-	500	500
Technology Investments	23,800	-	23,800	20,218	12,531	8,774	7,190	7,065	8,115	63,892	87,692
TOTAL Technology Improvements	23,800	-	23,800	20,718	12,531	8,774	7,190	7,065	8,115	64,392	88,192
Other Regional Providers - Non Fleet											
Maple Grove Transit	3,515	-	3,515	1,036	1,059	1,082	1,106	1,130	1,155	6,569	10,084
Microtransit Service	7,666	-	7,666	-	-	-	-	-	-	-	7,666
Minnesota Valley Transit Authority	8,067	-1,345	6,722	3,920	5,381	5,499	5,620	5,744	5,870	32,032	38,755
Plymouth Transit	6,431	-	6,431	1,007	1,029	1,051	1,075	1,098	1,122	6,382	12,813
SouthWest Transit	2,274	-	2,274	2,154	2,201	2,249	2,299	2,350	2,401	13,654	15,928
University of Minnesota Transit	850	-	850	875	894	914	934	955	976	5,549	6,399
TOTAL Other Regional Providers - Non Fleet	28,803	-1,345	27,458	8,991	10,564	10,796	11,034	11,277	11,525	64,187	91,645
Transitways - Non New Starts											
Transitways	85	-	85	-	-	-	-	-	-	-	85
TOTAL Transitways - Non New Starts	85	-	85	-	-	-	-	-	-	-	85
Total MTS Capital Program	285,915	61,036	346,951	70,496	64,085	60,073	70,463	101,926	133,140	500,183	847,134

**METROPOLITAN COUNCIL
CAPITAL PROGRAM
TRANSPORTATION**

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(\$ in 000's)

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	2025 Current	Changes	2025 Amended	2025	2026	2027	2028	2029	2030	Total	
COMBINED											
Fleet Modernization	684,210	62,381	746,591	188,889	180,858	165,844	91,837	157,819	142,621	927,868	1,674,459
Support Facilities	494,153	13,304	507,456	70,065	53,625	81,325	112,712	29,911	28,967	376,607	884,063
Customer Facilities	249,522	1,129	250,651	51,021	99,095	13,940	7,495	7,825	7,825	187,202	437,853
Technology Improvements	111,009	-	111,009	65,868	32,947	20,154	19,159	19,024	22,076	179,227	290,236
Other Regional Providers - Non Fleet	28,803	-1,345	27,458	8,991	10,564	10,796	11,034	11,277	11,525	64,187	91,645
Other Capital Equipment	165,756	-	165,756	11,234	24,029	15,260	5,284	5,568	7,070	68,446	234,202
Transitways - Non New Starts	1,057,393	1,000	1,058,393	75,521	51,982	19,021	83,274	40,921	21,550	292,269	1,350,662
Federal New Starts Rail Projects	3,243,040	10,000	3,253,040	406,835	50,210	753,504	941,466	551,924	374,560	3,078,498	6,331,538
TOTAL TRANSPORTATION	6,033,886	86,468	6,120,354	878,424	503,311	1,079,846	1,272,260	824,269	616,193	5,174,304	11,294,658



**METROPOLITAN COUNCIL
SUMMARY BUDGET
TRANSPORTATION DIVISION
FY25**

Table C-1

(\$ in 000s)

	Metro Mobility	Transit Link	Fixed Route	Transportation Planning	Total Metropolitan Transportation Services	Bus	Light Rail	Commuter Rail	Transit Capital Funded	Total Metro Transit	Total Operating	Debt Service	Pass-Through	Highway Right of Way Pass-Through	Memo Total	MVST/Sales Tax Reserves
Revenues:																
Motor Vehicle Sales Tax	-	5,562	27,438	550	33,550	304,482	-	-	-	304,482	338,032	-	50,174	-	388,206	17,791
Regional Sales Tax	-	6,702	-	450	7,152	27,324	102,862	7,638	4,130	141,954	149,106	-	38,578	-	187,684	237,616
State Appropriations	74,248	-	-	-	74,248	-	29,224	3,430	-	32,654	106,902	-	-	-	106,902	-
Other State Revenues	6,341	-	-	-	6,341	-	-	1,440	-	1,440	7,781	-	-	-	7,781	-
Total State Revenues	80,589	12,264	27,438	1,000	121,291	331,806	132,086	12,508	4,130	480,530	601,821	-	88,752	-	690,573	255,407
Net Property Tax	-	-	-	-	-	-	-	-	-	-	-	55,300	-	-	55,300	-
Federal Revenues	28,841	1,100	90	6,792	36,823	5,000	-	-	28,032	33,032	69,855	-	3,076	-	72,931	-
Local Revenues	-	-	-	175	175	-	-	1,440	-	1,440	1,615	-	-	-	1,615	-
Passenger Fares	7,553	565	1,092	-	9,210	29,423	14,687	341	-	44,451	53,661	-	-	-	53,661	-
Contract & Special Event Revenues	-	-	-	-	-	1,179	-	-	-	1,179	1,179	-	-	-	1,179	-
Investment Earnings	-	-	-	-	-	8,000	500	100	-	8,600	8,600	180	-	-	8,780	-
Other Revenues	-	-	-	-	-	2,000	1,237	-	-	3,237	3,237	-	-	-	3,237	-
Total Other Revenues	36,394	1,665	1,182	6,967	46,208	45,602	16,424	1,881	28,032	91,939	138,147	55,480	3,076	-	196,703	-
Total Revenues	116,983	13,929	28,620	7,967	167,499	377,408	148,510	14,389	32,162	572,469	739,968	55,480	91,828	-	887,276	255,407
Expenses:																
Salaries & Benefits	4,240	313	804	6,001	11,358	386,199	82,410	6,589	23,598	498,796	510,154	-	-	-	510,154	-
Consulting & Contractual Services	2,408	430	391	4,164	7,393	26,742	6,069	4,411	3,054	40,276	47,669	-	-	-	47,669	-
Materials & Supplies	560	337	55	25	977	30,227	9,368	792	-	40,387	41,364	-	-	-	41,364	-
Fuel	13,823	-	-	-	13,823	19,783	89	1,168	-	21,040	34,863	-	-	-	34,863	-
Chemicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent & Utilities	153	35	51	158	397	7,471	8,646	336	-	16,453	16,850	-	-	-	16,850	-
Printing	35	5	-	7	47	428	-	-	-	428	475	-	-	-	475	-
Travel	32	5	8	65	110	939	78	19	15	1,051	1,161	-	-	-	1,161	-
Insurance	-	-	-	-	-	4,310	635	2,709	-	7,654	7,654	-	-	-	7,654	-
Transit Programs	107,652	15,565	27,357	-	150,574	-	-	-	-	-	150,574	-	-	-	150,574	-
Operating Capital	144	-	123	32	299	-	-	-	-	-	299	-	-	-	299	-
Governmental Grants	-	-	-	-	-	2,457	-	-	-	2,457	2,457	-	-	-	2,457	-
Other Expenses	87	10	56	75	228	18,159	123	215	-	18,497	18,725	-	-	-	18,725	-
Passthrough Grants	-	-	-	-	-	-	-	-	-	-	-	-	91,920	-	91,920	-
Debt Service Obligations	-	-	-	-	-	-	-	-	-	-	-	31,037	-	-	31,037	-
Total Expenses	129,134	16,700	28,845	10,527	185,206	496,715	107,418	16,239	26,667	647,039	832,245	31,037	91,920	-	955,202	-
Other Sources and (Uses):																
Interdivisional Cost Allocation	(3,423)	(443)	(765)	(2,900)	(7,531)	(69,519)	(8,942)	(1,021)	-	(79,482)	(87,013)	-	-	-	(87,013)	-
Modal Allocation	-	-	-	-	-	21,957	(21,088)	(869)	-	-	-	-	-	-	-	-
A-87 Cost Allocation	-	-	-	-	-	19,565	(13,591)	(479)	(5,495)	-	-	-	-	-	-	-
MVST Transfers In	-	-	-	-	-	16,520	-	-	-	16,520	16,520	-	100	-	16,620	(16,620)
Transfers To HRA	-	-	-	-	-	(75)	-	-	-	(75)	(75)	-	-	-	(75)	-
Transfer to Capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(31,652)
Transfers To From Other Funds	-	-	-	615	615	-	-	-	-	-	615	-	(615)	-	-	-
Net Other Sources and (Uses)	(3,423)	(443)	(765)	(2,285)	(6,916)	(11,552)	(43,621)	(2,369)	(5,495)	(63,037)	(69,953)	-	(515)	-	(70,468)	(48,272)
Change in Fund Balance	(15,574)	(3,214)	(990)	(4,845)	(24,623)	(130,859)	(2,529)	(4,219)	-	(137,607)	(162,230)	24,443	(607)	-	(138,394)	207,135

ACP

		CURRENTLY AUTHORIZED						PROPOSED CHANGE						AMENDED						2025 Budget	Multi-Year Authorization	
		Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total			
METRO TRANSIT																				Original Adopted	\$ 649,897,772	\$ 5,747,970,810
																				After Prior Amendments	\$ 649,897,772	\$ 5,747,970,810
																				After This Amendment	\$ 675,330,074	\$ 5,773,403,112
Administrative Adjustments / Reallocate Existing Funding																						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
Closing Projects / Reallocate Authorized Funding																						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
	Section Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
* Metro Transit Projects Closed and Removed from Authorized Capital Program																				\$ -		
Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding																						
61225	Metro G Line		\$ 54,332,000		\$ 368,000	\$ 8,400,000	\$ 63,100,000	\$ -	\$ -	\$ 1,128,598	\$ -	\$ -	\$ 1,128,598	\$ -	\$ 54,332,000	\$ 1,128,598	\$ 368,000	\$ 8,400,000	\$ 64,228,598	\$ 1,128,598	\$ 1,128,598	
61403	Blue Line Extension LRT	\$ 500,000	\$ 55,000,000	\$ 265,460,675	\$ -	\$ -	\$ 320,960,675	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 500,000	\$ 65,000,000	\$ 265,460,675	\$ -	\$ -	\$ 330,960,675	\$ 10,000,000	\$ 10,000,000	
64114	Green Line Storage Barn	\$ -	\$ 24,691,221		\$ 1,229,796	\$ 1,328,983	\$ 27,250,000	\$ -	\$ -	\$ -	\$ -	\$ 13,303,704	\$ 13,303,704	\$ -	\$ 24,691,221	\$ -	\$ 1,229,796	\$ 14,632,687	\$ 40,553,704	\$ 13,303,704	\$ 13,303,704	
M25045 - NEW	Gold Line Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Section Subtotal	\$ 500,000	\$ 134,023,221	\$ 265,460,675	\$ 1,597,796	\$ 9,728,983	\$ 411,310,675	\$ -	\$ 10,000,000	\$ 1,128,598	\$ -	\$ 14,303,704	\$ 25,432,302	\$ 500,000	\$ 144,023,221	\$ 266,589,273	\$ 1,597,796	\$ 24,032,687	\$ 436,742,977	\$ 25,432,302	\$ 25,432,302	
METRO TRANSIT TOTAL		\$ 500,000	\$ 134,023,221	\$ 265,460,675	\$ 1,597,796	\$ 9,728,983	\$ 411,310,675	\$ -	\$ 10,000,000	\$ 1,128,598	\$ -	\$ 14,303,704	\$ 25,432,302	\$ 500,000	\$ 144,023,221	\$ 266,589,273	\$ 1,597,796	\$ 24,032,687	\$ 436,742,977	\$ 25,432,302	\$ 25,432,302	
METROPOLITAN TRANSPORTATION SERVICES																				Original Adopted	\$ 102,307,421	\$ 285,915,243
																				After Prior Amendments	\$ 102,307,421	\$ 285,915,243
																				After This Amendment	\$ 163,343,324	\$ 346,951,145
Administrative Adjustments / Reallocate Existing Funding																						
35001	Big Bus (Undesignated)	\$ -	\$ -	\$ -	\$ 4,659,750	\$ -	\$ 4,659,750	\$ -	\$ -	\$ -	\$ (8,266)	\$ -	\$ (8,266)	\$ -	\$ -	\$ -	\$ 4,651,484	\$ -	\$ 4,651,484	\$ (8,266)	\$ (8,266)	
36275	2023 - UofM - 40ft Bus (2) Replace	\$ 2,550,000	\$ -	\$ -	\$ 450,000	\$ 595,000	\$ 3,595,000	\$ -	\$ -	\$ -	\$ -	\$ (595,000)	\$ (595,000)	\$ 2,550,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 3,000,000	\$ (595,000)	\$ (595,000)	
36140	2019-MVTA-CoachBus(10)Replace	\$ 5,398,558	\$ -	\$ -	\$ 952,687	\$ -	\$ 6,351,245	\$ (153,016)	\$ -	\$ -	\$ (27,002)	\$ -	\$ (180,017)	\$ 5,245,542	\$ -	\$ -	\$ 925,685	\$ -	\$ 6,171,228	\$ (180,017)	\$ (180,017)	
36244	2022-MVTA-45'Bus(6)Replace	\$ 4,141,200	\$ -	\$ -	\$ 730,800	\$ -	\$ 4,872,000	\$ 153,016	\$ -	\$ -	\$ 35,268	\$ -	\$ 188,283	\$ 4,294,216	\$ -	\$ -	\$ 766,068	\$ -	\$ 5,060,283	\$ 188,283	\$ 188,283	
36329 - New	2025 - Network Now 35FT BigBus (34) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,000	\$ 595,000	\$ -	\$ -	\$ -	\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000	
35002	Small Bus (Undesignated)	\$ 1	\$ -	\$ -	\$ 1,404,377	\$ -	\$ 1,404,378	\$ -	\$ -	\$ -	\$ (16,050)	\$ 8,548,000	\$ 8,531,950	\$ 1	\$ -	\$ -	\$ 1,388,327	\$ 8,548,000	\$ 9,936,328	\$ 8,531,950	\$ 8,531,950	
36299	2024-MetMoSmBusDemd(92+48)Repl	\$ 18,130,500	\$ -	\$ -	\$ 3,318,000	\$ 18,802,000	\$ 40,250,500	\$ -	\$ -	\$ -	\$ (118,500)	\$ -	\$ (118,500)	\$ 18,130,500	\$ -	\$ -	\$ 3,199,500	\$ 18,802,000	\$ 40,132,000	\$ (118,500)	\$ (118,500)	
36300	2024-MicroTransit SmBus(1)Rep	\$ 1,355,200	\$ -	\$ -	\$ 338,800	\$ 1,355,200	\$ 3,049,200	\$ (485,885)	\$ -	\$ -	\$ (121,471)	\$ (1,355,200)	\$ (1,962,556)	\$ 869,315	\$ -	\$ -	\$ 217,329	\$ -	\$ 1,086,644	\$ (1,962,556)	\$ (1,962,556)	
36301	2024-MicroTransitSmBus(5)Expan	\$ 612,000	\$ -	\$ -	\$ 153,000	\$ 612,000	\$ 1,377,000	\$ -	\$ -	\$ -	\$ -	\$ (612,000)	\$ (612,000)	\$ 612,000	\$ -	\$ -	\$ 153,000	\$ -	\$ 765,000	\$ (612,000)	\$ (612,000)	
36302	2024-TransLinkSmallBus(12)Repl	\$ 1,496,821	\$ -	\$ -	\$ 351,179	\$ 1,478,400	\$ 3,326,400	\$ -	\$ -	\$ -	\$ -	\$ (1,478,400)	\$ (1,478,400)	\$ 1,496,821	\$ -	\$ -	\$ 351,179	\$ -	\$ 1,848,000	\$ (1,478,400)	\$ (1,478,400)	
36303	2024-MapleGrove SmBus (2) Repl	\$ 246,400	\$ -	\$ -	\$ 61,600	\$ 246,400	\$ 554,400	\$ -	\$ -	\$ -	\$ -	\$ (246,400)	\$ (246,400)	\$ 246,400	\$ -	\$ -	\$ 61,600	\$ -	\$ 308,000	\$ (246,400)	\$ (246,400)	
36305	2024-TransitLink SmBus(2)Expan	\$ 244,800	\$ -	\$ -	\$ 61,200	\$ 244,800	\$ 550,800	\$ -	\$ -	\$ -	\$ -	\$ (244,800)	\$ (244,800)	\$ 244,800	\$ -	\$ -	\$ 61,200	\$ -	\$ 306,000	\$ (244,800)	\$ (244,800)	
36306	2024-MTSFixedRouteSmBus(1)Repl	\$ 123,200	\$ -	\$ -	\$ 30,800	\$ 123,200	\$ 277,200	\$ -	\$ -	\$ -	\$ -	\$ (123,200)	\$ (123,200)	\$ 123,200	\$ -	\$ -	\$ 30,800	\$ -	\$ 154,000	\$ (123,200)	\$ (123,200)	
36307	2024 - Met Mo SmBus (32) Repl	\$ 5,000,000	\$ -	\$ -	\$ 882,353	\$ 5,000,000	\$ 10,882,353	\$ -	\$ -	\$ -	\$ -	\$ (5,000,000)	\$ (5,000,000)	\$ 5,000,000	\$ -	\$ -	\$ 882,353	\$ -	\$ 5,882,353	\$ (5,000,000)	\$ (5,000,000)	
36333 - New	2025-SWT Prime Van (5) Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ 512,000	\$ -	\$ -	\$ -	\$ 512,000	\$ 512,000	\$ 512,000	\$ 512,000	\$ 512,000	
36335 - New	2024-MetMo SmBus (4) Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 485,885	\$ -	\$ -	\$ 121,471	\$ -	\$ 607,356	\$ 485,885	\$ -	\$ -	\$ 121,471	\$ -	\$ 607,356	\$ 607,356	\$ 607,356	
36202	2021-MetMo-5 yr Small Bus (41) Expans	\$ 2,838,383	\$ -	\$ -	\$ 2,532,440	\$ -	\$ 5,370,823	\$ (1,377,247)	\$ -	\$ -	\$ (920,475)	\$ -	\$ (2,297,722)	\$ 1,461,136	\$ -	\$ -	\$ 1,611,965	\$ -	\$ 3,073,101	\$ (2,297,722)	\$ (2,297,722)	
36336 - New	2024-Micro SmBus (11) Expan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,377,247	\$ -	\$ -	\$ 920,475	\$ -	\$ 2,297,722	\$ 1,377,247	\$ -	\$ -	\$ 920,475	\$ -	\$ 2,297,722	\$ 2,297,722	\$ 2,297,722	
36280	2023-MM-SmallBus(34)Replace	\$ 4,894,204	\$ -	\$ -	\$ 863,684	\$ -	\$ 5,757,888	\$ (1,679,604)	\$ -	\$ -	\$ (296,401)	\$ -	\$ (1,976,005)	\$ 3,214,600	\$ -	\$ -	\$ 567,283	\$ -	\$ 3,781,883	\$ (1,976,005)	\$ (1,976,005)	
36337 - New	2023-Micro SmBus (15) Replace	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,679,604	\$ -	\$ -	\$ 419,901	\$ -	\$ 2,099,505	\$ 1,679,604	\$ -	\$ -	\$ 419,901	\$ -	\$ 2,099,505	\$ 2,099,505	\$ 2,099,505	
36215	2021-TLink-5 yr Small Bus (2) Replace	\$ 150,280	\$ -	\$ -	\$ 26,520	\$ -	\$ 176,800	\$ -	\$ -	\$ -	\$ 11,050	\$ -	\$ 11,050	\$ 150,280	\$ -	\$ -	\$ 37,570	\$ -	\$ 187,850	\$ 11,050	\$ 11,050	
Closing Projects / Reallocate Authorized Funding																						
35969	MVTA - Non-Revenue Vehicles	\$ -	\$ -	\$ -	\$ 27,581	\$ -	\$ 27,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,581	\$ -	\$ 27,581	\$ (27,581)	\$ (27,581)	

ACP

	CURRENTLY AUTHORIZED						PROPOSED CHANGE						AMENDED						2025 Budget	Multi-Year Authorization	
	Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total	Federal	State	Other	Regional	Sales Tax	Total			
Section Subtotal	\$ -	\$ -	\$ -	\$ 27,581	\$ -	\$ 27,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,581	\$ -	\$ 27,581	\$ (27,581)	\$ (27,581)	
* Metropolitan Transportation Services Project Closed and Removed from Authorized Capital Program																			\$ 27,581		
Authorize New Projects / Increase Authorized Funding / Reduce Authorized Funding																					
35002	Small Bus (Undesignated)	\$ 1	\$ -	\$ -	\$ 1,388,327	\$ 8,548,000	\$ 9,936,328	\$ -	\$ -	\$ -	\$ -	\$ (8,548,000)	\$ (8,548,000)	\$ 1	\$ -	\$ -	\$ 1,388,327	\$ -	\$ 1,388,328	\$ (8,548,000)	\$ (8,548,000)
35001	Big Bus (Undesignated)	\$ -	\$ -	\$ -	\$ 4,651,484	\$ -	\$ 4,651,484	\$ -	\$ -	\$ -	\$ -	\$ 8,548,000	\$ 8,548,000	\$ -	\$ -	\$ -	\$ 4,651,484	\$ 8,548,000	\$ 13,199,484	\$ 8,548,000	\$ 8,548,000
36277	2023 - Plymouth - 40ft Bus (2) Replacement	\$ 1,017,280	\$ -	\$ -	\$ 179,520	\$ -	\$ 1,196,800	\$ -	\$ -	\$ -	\$ -	\$ 483,200	\$ 483,200	\$ 1,017,280	\$ -	\$ -	\$ 179,520	\$ 483,200	\$ 1,680,000	\$ 483,200	\$ 483,200
36326 - New	2025 - Network Now Small Bus (10) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,830,000	\$ -	\$ 1,830,000	\$ -	\$ -	\$ -	\$ 1,830,000	\$ -	\$ 1,830,000	\$ 1,830,000	\$ 1,830,000
36327 - New	2025 - Network Now Small Bus (2) Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 366,000	\$ -	\$ 366,000	\$ -	\$ -	\$ -	\$ 366,000	\$ -	\$ 366,000	\$ 366,000	\$ 366,000
35001	Big Bus (Undesignated)	\$ -	\$ -	\$ -	\$ 4,651,484	\$ 8,548,000	\$ 13,199,484	\$ -	\$ -	\$ -	\$ -	\$ (8,548,000)	\$ (8,548,000)	\$ -	\$ -	\$ -	\$ 4,651,484	\$ -	\$ 4,651,484	\$ (8,548,000)	\$ (8,548,000)
36329 - New	2025 - Network Now 35FT BigBus (34) Replacement	\$ -	\$ -	\$ -	\$ -	\$ 595,000	\$ 595,000	\$ 25,143,000	\$ -	\$ -	\$ 4,437,000	\$ 24,548,000	\$ 54,128,000	\$ 25,143,000	\$ -	\$ -	\$ 4,437,000	\$ 25,143,000	\$ 54,723,000	\$ 54,128,000	\$ 54,128,000
36334 - New	2025 - Met Mo Small Bus (29) Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,702,050	\$ -	\$ 4,702,050	\$ -	\$ -	\$ -	\$ 4,702,050	\$ -	\$ 4,702,050	\$ 4,702,050	\$ 4,702,050
36333 - New	2025-SWT Prime Van (5) Replace	\$ -	\$ -	\$ -	\$ -	\$ 512,000	\$ 512,000	\$ -	\$ -	\$ -	\$ -	\$ 140,500	\$ 140,500	\$ -	\$ -	\$ -	\$ -	\$ 652,500	\$ 652,500	\$ 140,500	\$ 140,500
36064	2017-SWT - Coach Buses (9) Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,666,500	\$ -	\$ -	\$ 815,234	\$ -	\$ 5,481,734	\$ 4,666,500	\$ -	\$ -	\$ 815,234	\$ -	\$ 5,481,734	\$ 5,481,734	\$ 5,481,734
36005	MTVA Undesignated (STP)	\$ -	\$ 227,898	\$ -	\$ 2,469,115	\$ 1,014,347	\$ 3,711,360	\$ -	\$ -	\$ -	\$ (725,000)	\$ (620,000)	\$ (1,345,000)	\$ -	\$ 227,898	\$ -	\$ 1,744,115	\$ 394,347	\$ 2,366,360	\$ (1,345,000)	\$ (1,345,000)
36331 - New	2025 - MVTA Shk/BkC CMAQ (3) Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,488,000	\$ -	\$ -	\$ -	\$ 807,000	\$ 2,295,000	\$ 1,488,000	\$ -	\$ -	\$ -	\$ 807,000	\$ 2,295,000	\$ 2,295,000	\$ 2,295,000
36332 - New	2025 - MVTA Rice/Uni CMAQ (2) Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 992,000	\$ -	\$ -	\$ -	\$ 538,000	\$ 1,530,000	\$ 992,000	\$ -	\$ -	\$ -	\$ 538,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000
	Section Subtotal	\$ 1,017,281	\$ 227,898	\$ -	\$ 13,339,930	\$ 19,217,347	\$ 33,802,456	\$ 32,289,500	\$ -	\$ -	\$ 11,425,284	\$ 17,348,700	\$ 61,063,484	\$ 33,306,781	\$ 227,898	\$ -	\$ 24,765,214	\$ 36,566,047	\$ 94,865,939	\$ 61,063,484	\$ 61,063,484
METROPOLITAN TRANSPORTATION SERVICES TOTAL		\$ 1,017,281	\$ 227,898	\$ -	\$ 13,367,512	\$ 19,217,347	\$ 33,830,037	\$ 32,289,500	\$ -	\$ -	\$ 11,425,284	\$ 17,348,700	\$ 61,063,484	\$ 33,306,781	\$ 227,898	\$ -	\$ 24,792,795	\$ 36,566,047	\$ 94,893,521	\$ 61,035,903	\$ 61,035,903
TRANSPORTATION DIVISION TOTAL		\$ 1,517,281	\$ 134,251,119	\$ 265,460,675	\$ 14,965,308	\$ 28,946,330	\$ 445,140,712	\$ 32,289,500	\$ 10,000,000	\$ 1,128,598	\$ 11,425,284	\$ 31,652,404	\$ 86,495,786	\$ 33,806,781	\$ 144,251,119	\$ 266,589,273	\$ 26,390,591	\$ 60,598,734	\$ 531,636,498	\$ 86,468,205	\$ 86,468,205