



ADVANCED TRANSPORTATION  
D I S T R I C T

# VIA Metropolitan Transit Proposed FY 2018 Budget

## Public Hearing

September 12, 2017

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ADVANCED TRANSPORTATION  
D I S T R I C T

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## Service Statistics

For VIA Fiscal Years Beginning October 1 and Ending September 30

VIA Fiscal Year	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Forecast 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
<b>Hours</b>												
<b>Bus</b>												
Line - MTA	1,388,916	1,364,908	1,361,450	1,393,045	1,399,014	1,391,730	1,387,446	1,448,318	1,391,647	1,385,572	1,365,777	1,364,324
Line - ATD	224,541	253,456	267,812	285,683	319,023	368,110	368,462	390,416	512,977	512,644	507,052	506,445
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Special Events	9,434	12,234	10,996	10,093	8,602	11,918	11,918	10,671	10,885	11,102	11,324	11,551
Charter	2,261	3,232	2,906	1,930	1,322	1,590	1,590	1,488	1,517	1,548	1,579	1,610
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>1,625,152</b>	<b>1,633,830</b>	<b>1,643,164</b>	<b>1,690,751</b>	<b>1,727,961</b>	<b>1,773,348</b>	<b>1,769,416</b>	<b>1,850,893</b>	<b>1,917,026</b>	<b>1,910,866</b>	<b>1,885,732</b>	<b>1,883,930</b>
<b>Van</b>												
Directly Provided	286,473	265,249	251,695	263,343	281,861	288,593	289,345	284,441	287,285	290,158	293,060	295,990
Purchased	295,883	298,704	331,163	353,801	357,721	352,719	351,263	366,336	369,999	373,699	377,436	381,211
Will Call Taxi	-	834	3,271	4,024	4,727	4,817	5,301	5,797	6,323	6,323	6,323	6,323
Taxi Subsidy	-	997	6,505	10,314	14,232	15,832	15,309	13,315	13,377	13,377	13,377	13,377
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Starlight	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>582,356</b>	<b>565,784</b>	<b>592,634</b>	<b>631,482</b>	<b>658,541</b>	<b>661,961</b>	<b>661,218</b>	<b>669,889</b>	<b>676,984</b>	<b>683,557</b>	<b>690,196</b>	<b>696,901</b>
<b>Mobility on Demand</b>												
<i>Total</i>	<b>2,207,508</b>	<b>2,199,614</b>	<b>2,235,798</b>	<b>2,322,233</b>	<b>2,386,502</b>	<b>2,435,309</b>	<b>2,430,634</b>	<b>2,525,420</b>	<b>2,606,924</b>	<b>2,618,402</b>	<b>2,609,123</b>	<b>2,614,026</b>
<i>Line Service Total</i>	1,613,457	1,618,364	1,629,262	1,678,728	1,718,037	1,759,840	1,755,908	1,838,734	1,904,624	1,898,216	1,872,829	1,870,769
<i>% Change vs Fcst</i>								4.7%	3.6%	-0.3%	-1.3%	-0.1%
<b>Miles</b>												
<b>Bus</b>												
Line - MTA	18,211,609	17,991,815	18,131,388	18,585,481	18,662,572	18,705,339	18,705,339	19,417,824	18,549,399	18,718,621	18,470,349	18,450,720
Line - ATD	4,096,796	4,528,826	4,746,201	5,069,387	5,435,340	6,272,590	6,272,590	6,432,276	8,218,744	8,194,779	8,114,604	8,104,958
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Special Events	122,658	153,521	143,754	129,111	115,500	149,086	149,086	128,890	131,468	134,097	136,779	139,515
Charter	16,283	30,137	27,242	15,225	8,151	11,408	11,408	8,756	8,931	9,110	9,292	9,478
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>22,447,346</b>	<b>22,704,299</b>	<b>23,048,585</b>	<b>23,799,204</b>	<b>24,221,563</b>	<b>25,138,423</b>	<b>25,138,423</b>	<b>25,987,746</b>	<b>26,908,542</b>	<b>27,056,607</b>	<b>26,731,024</b>	<b>26,704,671</b>
<b>Van</b>												
Directly Provided	5,089,293	4,480,271	4,269,252	4,620,731	5,018,275	5,096,230	5,078,835	4,992,758	5,042,686	5,093,112	5,144,044	5,195,484
Purchased	6,387,270	6,368,966	6,540,867	6,905,238	7,101,696	6,906,634	6,814,538	7,106,971	7,178,041	7,249,821	7,322,319	7,395,543
Will Call Taxi	-	20,503	79,825	98,234	115,262	117,531	129,327	141,416	154,271	154,271	154,271	154,271
Taxi Subsidy	-	15,058	88,931	149,323	188,560	209,776	205,845	179,035	177,242	177,242	177,242	177,242
Starlight	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>11,476,563</b>	<b>10,884,798</b>	<b>10,978,875</b>	<b>11,773,526</b>	<b>12,423,793</b>	<b>12,330,171</b>	<b>12,228,545</b>	<b>12,420,180</b>	<b>12,552,240</b>	<b>12,674,446</b>	<b>12,797,876</b>	<b>12,922,540</b>
<b>Mobility on Demand</b>												
<i>Total</i>	<b>33,923,909</b>	<b>33,589,097</b>	<b>34,027,460</b>	<b>35,572,730</b>	<b>36,645,356</b>	<b>37,468,594</b>	<b>37,366,968</b>	<b>38,473,832</b>	<b>39,644,290</b>	<b>40,071,795</b>	<b>40,000,601</b>	<b>40,098,912</b>
<i>Line Service Total</i>	22,308,405	22,520,641	22,877,589	23,654,868	24,097,912	24,977,929	24,977,929	25,850,100	26,768,143	26,913,400	26,584,953	26,555,678
<i>% Change vs Fcst</i>								3.5%	3.6%	0.5%	-1.2%	-0.1%
<b>Passengers</b>												
<b>Bus</b>												
Line - MTA	38,448,193	36,794,149	35,148,248	33,358,136	30,721,504	31,324,883	28,779,200	29,389,454	29,122,997	29,091,470	28,781,019	29,173,340
Line - ATD	7,255,832	7,841,459	7,937,346	7,580,831	7,613,146	9,052,598	8,269,265	8,125,918	10,023,571	11,624,203	11,541,011	11,717,112
Disaster Relief	-	-	-	-	-	-	-	-	-	-	-	-
Special Events	131,102	189,448	183,470	158,050	126,419	171,355	171,355	163,444	166,713	170,047	173,448	176,916
Charter	20,106	22,809	23,954	13,555	-	4,162	4,162	-	-	-	-	-
Contract	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>45,855,233</b>	<b>44,847,865</b>	<b>43,293,018</b>	<b>41,110,572</b>	<b>38,461,069</b>	<b>40,552,998</b>	<b>37,223,982</b>	<b>37,678,816</b>	<b>39,313,281</b>	<b>40,885,720</b>	<b>40,495,478</b>	<b>41,067,368</b>
<b>Van</b>												
Directly Provided	505,217	488,752	443,678	458,282	505,815	521,715	537,490	534,886	540,235	545,637	551,094	556,605
Purchased	532,719	550,163	565,297	575,907	573,099	593,161	571,632	607,510	613,585	619,721	625,918	632,177
Will Call Taxi	-	2,522	10,535	12,989	14,573	13,439	16,132	17,640	17,640	17,640	17,640	17,640
Taxi Subsidy	-	5,115	34,037	61,235	80,617	78,211	88,588	77,050	77,050	77,050	77,050	77,050
Starlight	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>1,037,936</b>	<b>1,046,552</b>	<b>1,053,547</b>	<b>1,108,413</b>	<b>1,174,104</b>	<b>1,206,526</b>	<b>1,213,842</b>	<b>1,237,086</b>	<b>1,248,510</b>	<b>1,260,048</b>	<b>1,271,702</b>	<b>1,283,472</b>
<b>Mobility on Demand</b>												
<i>Total</i>	<b>46,893,169</b>	<b>45,894,417</b>	<b>44,346,565</b>	<b>42,218,985</b>	<b>39,635,173</b>	<b>41,759,524</b>	<b>38,437,824</b>	<b>38,957,275</b>	<b>40,674,996</b>	<b>42,359,672</b>	<b>42,058,536</b>	<b>42,646,955</b>
<i>Line Service Total</i>	45,704,025	44,635,608	43,085,594	40,938,967	38,334,650	40,377,481	37,048,465	37,515,372	39,146,568	40,715,673	40,322,030	40,890,452
<i>% Change vs Fcst</i>								1.3%	4.3%	4.0%	-1.0%	1.4%

**Operating Budget Revenue and Expense Summary  
By Cost Center**

	MTA				ATD				Total			
	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2016 Actual	2017 Budget	2017 Forecast	2018 Budget	2016 Actual	2017 Budget	2017 Forecast	2018 Budget
<b>Operating Revenues</b>												
Line	\$ 16,607,482	\$ 16,788,908	\$ 15,564,784	\$ 15,911,419	\$ 3,444,140	\$ 4,221,592	\$ 3,616,544	\$ 3,721,383	\$ 20,051,622	\$ 21,010,500	\$ 19,181,328	\$ 19,632,802
Robert Thompson Terminal	94,788	151,452	151,452	139,208	-	-	-	-	94,788	151,452	151,452	139,208
Special Events	144,402	168,396	168,396	180,838	-	-	-	-	144,402	168,396	168,396	180,838
Charter	-	35,597	35,597	-	-	-	-	-	-	35,597	35,597	-
<i>Subtotal Bus Revenues</i>	16,846,672	17,144,353	15,920,229	16,231,465	3,444,140	4,221,592	3,616,544	3,721,383	20,290,812	21,365,945	19,536,773	19,952,848
VIATrans	1,996,239	2,088,541	2,046,558	2,111,265	-	-	-	-	1,996,239	2,088,541	2,046,558	2,111,265
Mobility on Demand	-	-	-	25,076	-	-	-	-	-	-	-	25,076
Bus Advertising	894,530	949,530	949,530	950,000	-	-	-	-	894,530	949,530	949,530	950,000
Ellis Alley Park and Ride	12,582	15,390	15,390	13,200	-	-	-	-	12,582	15,390	15,390	13,200
Real Estate Development	330,799	410,157	545,157	456,993	-	-	-	-	330,799	410,157	545,157	456,993
Miscellaneous	441,677	389,453	389,453	480,000	-	-	-	-	441,677	389,453	389,453	480,000
<i>Total Operating Revenues</i>	20,522,499	20,997,424	19,866,317	20,267,999	3,444,140	4,221,592	3,616,544	3,721,383	23,966,639	25,219,016	23,482,861	23,989,382
<b>Operating Expenses</b>												
Line	\$ 135,129,867	\$ 132,244,671	\$ 132,244,671	\$ 135,210,784	\$ 32,222,077	\$ 35,981,152	\$ 35,981,152	\$ 37,471,334	\$ 167,351,944	\$ 168,225,823	\$ 168,225,823	\$ 172,682,118
Robert Thompson Terminal	630,944	734,002	734,002	622,836	-	-	-	-	630,944	734,002	734,002	622,836
Other Special Events	552,244	698,118	698,118	673,869	-	-	-	-	552,244	698,118	698,118	673,869
Promotional Service	99,753	88,226	88,226	-	-	-	-	-	99,753	88,226	88,226	-
Charter	-	23,610	23,610	98,980	-	-	-	-	-	23,610	23,610	98,980
<i>Subtotal Bus Expenses</i>	136,412,808	133,788,627	133,788,627	136,606,469	32,222,077	35,981,152	35,981,152	37,404,878	168,634,885	169,769,779	169,769,779	174,077,803
VIATrans	40,922,470	41,838,305	41,838,305	44,826,493	-	-	-	-	40,922,470	41,838,305	41,838,305	44,826,493
Vanpool	-	-	-	-	608,055	614,838	614,838	619,021	608,055	614,838	614,838	619,021
Real Estate Development	1,678	2,539	2,539	2,784	-	-	-	-	1,678	2,539	2,539	2,784
Transit Technology	-	-	-	-	637,751	607,177	607,177	473,485	637,751	607,177	607,177	473,485
Business Development and Planning	6,343,287	7,036,515	7,036,515	8,605,721	109,953	-	-	-	6,453,240	7,036,515	7,036,515	8,605,721
<i>Total Expenses</i>	183,680,243	182,665,986	182,665,986	190,041,467	33,577,836	37,203,167	37,203,167	38,497,384	217,258,079	219,869,153	219,869,153	228,605,307
<b>Non-Operating Revenues/(Expenses)</b>												
Sales Tax	\$ 138,552,066	\$ 142,860,000	\$ 142,860,000	\$ 147,860,000	\$ 31,427,566	\$ 32,290,000	\$ 32,290,000	\$ 33,420,000	\$ 169,979,632	\$ 175,150,000	\$ 175,150,000	\$ 181,280,000
Investment Income	1,673,865	925,900	1,075,900	945,390	165,751	87,800	170,000	75,000	1,839,616	1,013,700	1,245,900	1,020,390
Bond Interest and Issuance	(1,839,371)	(2,936,268)	(4,196,212)	(4,571,692)	(1,397,736)	(1,322,110)	(1,322,110)	(1,286,854)	(3,237,107)	(4,258,378)	(5,518,322)	(5,858,546)
Gain / (Loss) on Sale of Assets	(117,056)	-	-	-	-	-	-	-	(117,056)	-	-	-
Grants	28,835,978	28,742,800	31,842,800	33,389,100	-	-	-	-	28,835,978	28,742,800	31,842,800	33,389,100
Local Assistance	(461,513)	-	-	-	-	-	-	-	(461,513)	-	-	-
<i>Total Non-Operating Revenues/(Expenses)</i>	166,643,969	169,592,432	171,582,488	177,622,798	30,195,581	31,055,690	31,137,890	32,208,146	196,839,550	200,648,122	202,720,378	209,830,944
<b>Net Income/(Loss) Before Depreciation</b>	\$ 3,486,225	\$ 7,923,870	\$ 8,782,819	\$ 7,849,330	\$ 61,885	\$ (1,925,885)	\$ (2,448,733)	\$ (2,566,564)	\$ 3,548,110	\$ 5,997,985	\$ 6,334,086	\$ 5,215,019

**Authorized Positions, Labor and Non-Labor Budget by Category Summary**

		Combined MTA/ATD				Count Difference	% Difference
		2016 Actual	2017 Budget	2017 Forecast	2018 Budget		
<b>Authorized Positions:</b>							
<b>Full-Time (FTE)</b>							
Operators		1,030.00	1,072.00	1,072.00	1,112.00	40.00	3.73%
Maintenance		368.00	366.00	366.00	371.00	5.00	1.37%
Salaried:							
Operations/Maintenance		207.00	216.00	216.00	228.00	12.00	5.56%
Administration (Office)		262.00	310.00	310.00	318.00	8.00	2.58%
Administration (Hourly)		12.00	15.00	15.00	15.00	-	0.00%
<b>Part-Time (FTE)</b>							
Operators		196.00	90.68	90.68	95.19	4.51	4.97%
Salaried:							
Operations/Maintenance		17.00	17.20	17.20	16.70	(0.50)	(2.91%)
Administration		16.00	10.50	10.50	10.50	-	0.00%
<b>Total Positions</b>		<b>2,108.00</b>	<b>2,097.38</b>	<b>2,097.38</b>	<b>2,166.39</b>	<b>69.01</b>	<b>3.29%</b>

		Combined MTA/ATD				\$ Difference	% Difference
		2016 Actual	2017 Budget	2017 Forecast	2018 Budget		
<b>Labor Budget:</b>							
<b>Full-Time</b>							
Operators		\$ 48,195,911	\$ 50,793,049	\$ 50,793,049	\$ 53,142,727	\$ 2,349,678	4.63%
Maintenance		15,525,236	16,197,693	16,197,693	17,580,362	1,382,669	8.54%
Salaried:							
Operations/Maintenance		11,981,612	12,700,991	12,700,991	13,935,981	1,234,990	9.72%
Administration		16,658,845	18,668,009	18,668,009	19,786,409	1,118,400	5.99%
Administration (Hourly)		572,208	622,787	622,787	642,650	19,863	3.19%
<b>Part-Time</b>							
Operators		3,776,885	3,402,189	3,402,189	4,483,240	1,081,051	31.78%
Salaried:							
Operations/Maintenance		334,025	752,122	752,122	524,934	(227,188)	(30.21%)
Administration		550,885	922,861	922,861	391,013	(531,848)	(57.63%)
<b>Overtime:</b>							
Operators		2,199,952	2,479,537	2,479,537	2,877,549	398,012	16.05%
Maintenance		1,863,680	1,442,157	1,442,157	1,396,802	(45,355)	(3.14%)
Salaried:							
Operations/Maintenance		1,198,948	630,803	630,803	668,066	37,263	5.91%
Administration		161,272	64,470	64,470	154,204	89,734	139.19%
Administration (Hourly)		40,820	27,495	27,495	27,495	-	0.00%
<b>Subtotal Labor</b>		<b>\$ 103,060,279</b>	<b>\$ 108,704,163</b>	<b>\$ 108,704,163</b>	<b>\$ 115,611,432</b>	<b>\$ 6,907,269</b>	<b>6.35%</b>

## Authorized Positions, Labor and Non-Labor Budget by Category Summary

Expense Budget:	Combined MTA/ATD				\$ Difference	% Difference
	2016 Actual	2017 Budget	2017 Forecast	2018 Budget		
FICA/RR Retirement	\$ 7,560,544	\$ 7,939,489	\$ 7,939,489	\$ 8,402,730	\$ 463,241	5.8%
Pension Plan	19,111,743	18,532,041	17,782,041	17,605,041	(177,000)	(1.0%)
Hospitalization (VIAcare)	16,419,742	15,120,000	15,855,412	16,329,600	474,188	3.0%
OPEB	2,070,728	2,790,000	2,790,000	3,916,000	1,126,000	40.4%
Life Insurance Plans	171,487	558,000	558,000	600,000	42,000	7.5%
Unemployment Insurance	66,300	54,000	54,000	40,000	(14,000)	(25.9%)
Workers Compensation Insurance	2,646,347	2,250,000	3,000,000	2,989,700	(10,300)	(0.3%)
Uniform Allowance	585,800	785,956	785,956	852,482	66,526	8.5%
Other Fringe Benefits	404,459	655,516	655,516	591,472	(64,044)	(9.8%)
Capital Labor Fringes	(703,638)	(864,693)	(864,693)	(578,370)	286,323	(33.1%)
Advertising Fees	202,540	416,900	384,900	386,900	2,000	0.5%
Professional and Technical Services	5,994,215	6,496,761	5,847,178	8,758,881	2,911,703	49.8%
Temp Help	52,107	21,500	183,260	76,624	(106,636)	100.0%
Contract Maintenance Services	3,283,320	3,656,646	3,656,646	4,568,840	912,194	24.9%
Security Services	2,107,951	2,204,424	2,204,424	2,362,014	157,590	7.1%
Other Services	770,921	1,317,022	1,228,153	1,492,254	264,101	21.5%
Fuel and Lubricants	18,039,638	12,748,391	12,380,352	8,173,424	(4,206,928)	(34.0%)
Tires and Tubes	1,367,306	1,456,368	1,456,368	1,668,687	212,319	14.6%
Other Materials and Supplies	11,425,544	11,579,199	11,408,548	8,926,401	(2,482,147)	(21.8%)
Utilities	2,792,929	2,893,863	3,039,511	3,384,097	344,586	11.3%
Premiums-Physical Damage Insurance	109,718	112,252	112,252	123,478	11,226	10.0%
Premiums for PL/PD	259,020	245,168	245,168	257,535	12,367	5.0%
Payouts for Uninsured PL	646,651	727,973	1,446,476	1,109,102	(337,374)	(23.3%)
Fuel and Lube Taxes	1,389,149	1,210,844	1,210,844	648,205	(562,639)	(46.5%)
Purchased Transportation	14,800,400	15,021,667	14,929,667	16,881,049	1,951,382	13.1%
Dues and Subscriptions	473,051	477,136	447,740	512,256	64,516	14.4%
Training and Meetings	483,037	823,772	622,835	946,448	323,613	52.0%
Fines and Penalties	33,342	-	-	-	-	0.0%
Bad Debt Expense	148,593	5,000	5,000	13,000	8,000	160.0%
Advertising /Promotion Media	329,205	662,900	510,000	489,900	(20,100)	(3.9%)
Other Miscellaneous Expense	896,811	913,702	936,753	1,099,107	162,354	17.3%
Leases	258,837	353,219	353,219	367,018	13,799	3.9%
<b>Total Expenses</b>	<b>\$ 114,197,797</b>	<b>\$ 111,165,016</b>	<b>\$ 111,165,016</b>	<b>\$ 112,993,875</b>	<b>\$ 1,828,859</b>	<b>1.6%</b>
<b>Total Labor and Expenses</b>	<b>\$ 217,258,076</b>	<b>\$ 219,869,179</b>	<b>\$ 219,869,179</b>	<b>\$ 228,605,307</b>	<b>\$ 8,736,128</b>	<b>4.0%</b>

**Operating Expenses by Group/Division Summary**

	MTA/ATD Total				\$ Difference	% Difference
	2016 Actual	2017 Budget	2017 Forecast	2018 Budget		
<b><u>Expenses by Group/Division</u></b>						
<b><u>Administrative Group</u></b>						
Responsibility: CEO						
Administration	\$ 1,069,375	\$ 916,581	\$ 886,143	\$ 988,713	\$ 102,570	11.6%
Audit	777,178	810,841	801,283	828,476	27,193	3.4%
Legal Services	2,018,362	2,725,823	2,967,622	3,059,671	92,049	3.1%
Subtotal	3,864,915	4,453,245	4,655,048	4,876,860	221,812	4.8%
<b><u>Public Engagement</u></b>						
Responsibility: Senior VP Public Engagement						
Senior VP & Admin	706,252	667,217	622,732	471,930	(150,802)	-24.2%
Government and Community Relations	606,324	812,053	756,651	1,270,623	513,972	67.9%
Marketing & Promotions	1,308,907	1,965,533	1,790,433	1,943,083	152,650	8.5%
Subtotal	2,621,483	3,444,803	3,169,816	3,685,636	515,820	16.3%
<b><u>Planning &amp; Development Group</u></b>						
Responsibility: Senior VP Development Officer						
Senior VP & Admin	230,544	386,394	386,394	403,276	16,882	4.4%
Project Development	5,353,813	5,249,478	5,135,290	590,331	(4,544,959)	-88.5%
Capital & Planning (a)				6,181,879	6,181,879	100.0%
Advanced Transportation District (ATD)	202,432	145,087	145,087	187,143	42,056	29.0%
Diversity & Federal Compliance (b)	573,855	656,688	656,688	-	(656,688)	-100.0%
Subtotal	6,360,644	6,437,647	6,323,459	7,362,629	1,022,288	16.2%
<b><u>Business Support Services and Operations Group</u></b>						
Responsibility: Deputy CEO						
BSSG Administration	-	425,106	410,705	313,078	(97,627)	-23.8%
Fiscal Management	3,599,536	3,939,877	4,024,031	3,209,877	(814,154)	-20.2%
Procurement (b)	-	-	-	2,075,606	2,075,606	100.0%
Human Resource	2,758,845	2,924,301	2,966,842	3,276,334	309,492	10.4%
Information Technology	4,493,284	5,445,467	5,445,467	6,562,527	1,117,060	20.5%
Customer Relations & Sales	3,221,631	3,672,168	3,417,854	3,893,166	475,312	13.9%
Safety, Security and Training	7,244,904	8,073,679	8,063,679	8,775,933	712,254	8.8%
Fleet and Facility	55,201,409	50,193,425	50,117,129	45,442,013	(4,675,116)	-9.3%
Transportation	78,296,823	81,614,103	82,101,682	87,825,454	5,723,772	7.0%
Non Departmental	49,594,602	49,245,358	49,173,466	51,306,194	2,132,728	4.3%
Subtotal	204,411,034	205,533,484	205,720,856	212,680,182	6,959,326	3.4%
<b>Total Expenses</b>	<b>\$ 217,258,076</b>	<b>\$ 219,869,179</b>	<b>\$ 219,869,179</b>	<b>\$ 228,605,307</b>	<b>\$ 8,736,128</b>	<b>4.0%</b>

(a) FY18 new division - Capital & Planning includes Strategic Planning & Service Planning

(b) FY18 new division - Procurement includes Diversity & Fed. Compliance. Project Development includes R/E and Engineering