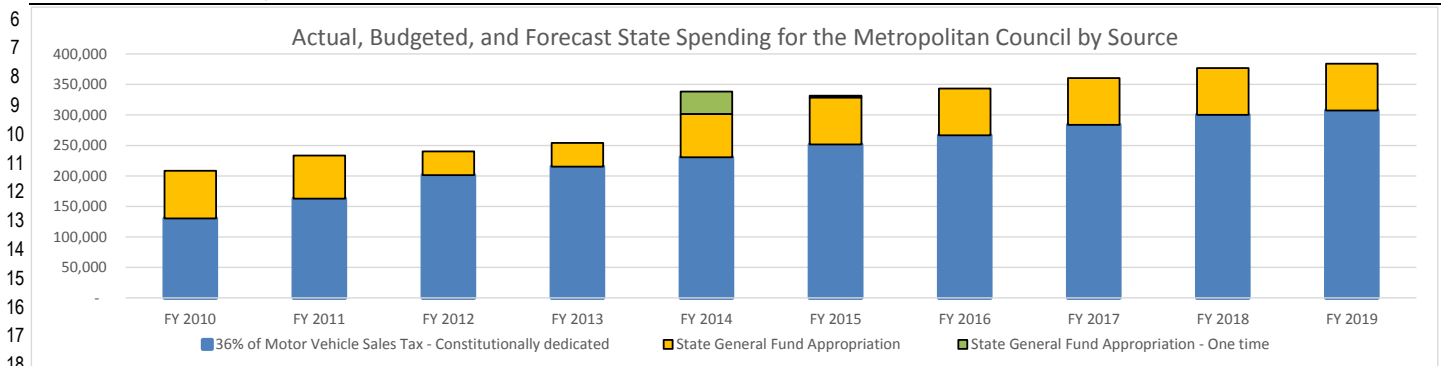


# Metropolitan Council State General Fund Appropriation and Motor Vehicle Sales Tax Revenue

All Figures in Thousands 000's

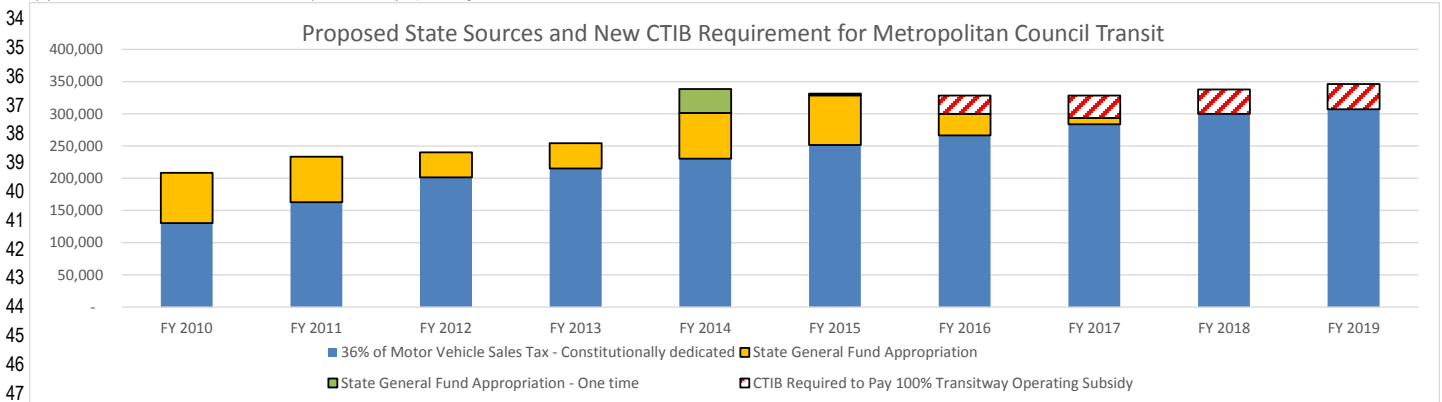
	February 2015 Forecast										
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	
1 State Sources For Metropolitan Council Transit Operating											
2 36% of Motor Vehicle Sales Tax - Constitutionally dedicated	130,333	162,777	201,210	215,202	230,498	251,700	266,550	283,750	300,080	307,190	
3 State General Fund Appropriation	78,017	70,610	39,038	39,038	70,889	76,970	76,626	76,626	76,626	76,626	
4 State General Fund Appropriation - One time					37,000	2,834					
5 <b>Total State Sources for Metropolitan Council</b>	<b>208,350</b>	<b>233,387</b>	<b>240,248</b>	<b>254,240</b>	<b>338,387</b>	<b>331,504</b>	<b>343,176</b>	<b>360,376</b>	<b>376,706</b>	<b>383,816</b>	



## Proposal: Reduce General Fund Appropriation to Metropolitan Council proportionally to MVST Increase & HF 899 CTIB 100% Transitway Operating Subsidy

	FY 2014	FY 2015	FY 2014-15	FY 2016	FY 2017	FY 2016-17	FY 2018	FY 2019	FY 2018-19
20 State Sources For Metropolitan Council Transit Operating									
21 36% of Motor Vehicle Sales Tax - Constitutionally dedicated	230,498	251,700	482,198	266,550	283,750	550,300	300,080	307,190	607,270
22									
23 <i>Forecast Growth in MVST from FY 2015</i>				14,850	32,050	46,900	48,380	55,490	103,870
24 <i>Additional CTIB Transitway Operating Funds - GF (1)</i>			-	20,990	25,222	46,212	26,836	27,904	54,740
25 <i>Additional CTIB Transitway Operating Funds - MVST</i>				7,522	9,695	17,217	10,721	11,128	21,849
26									
27 <b>Total MVST Growth and CTIB Shift</b>				<b>43,362</b>	<b>66,967</b>	110,329	<b>85,937</b>	<b>94,522</b>	180,459
28 State General Fund Appropriation - Base	70,889	76,970	147,859	76,626	76,626	153,252	76,626	76,626	153,252
29 Proportional MVST / CTIB Reduction				(43,362)	(66,967)	(110,329)			-
30 One Time Capital Items FY 2014-15	37,000	2,834	39,834						
31 Net General Fund After Reduction				33,264	9,659	42,923			
32 <b>Total State Sources for Metropolitan Council</b>	<b>338,387</b>	<b>331,504</b>	<b>669,891</b>	<b>328,326</b>	<b>328,326</b>	<b>656,652</b>	<b>337,637</b>	<b>346,222</b>	<b>683,859</b>

(1) Does not assume Southwest LRT (Green Line) operating costs in FY 2019



48 Note: Does not include current CTIB 50% share of Transitway Operating Subsidy, Federal funds or other Sources

49 Source: MMB February 2015 Forecast, and previous forecasts