

LOP and Budget

BUDGET LOP	FY17 (adopted)	FY 18	FY 19	FY 20	FY 21	FY 22	FY23	Total
LABOR								
Metro Represented Labor (FM Supervisor & Maintenance Specialists)	\$ 1,123,744	\$ 1,109,793	\$ 1,617,280	\$ 1,582,431	\$ 1,606,431	\$ 1,110,433		\$ 8,150,112
Metro Non-Represented Labor (PM & Contract Manager)	\$ 9,656	\$ 30,898	\$ 10,638	\$ 11,157	\$ 3,789	\$ 3,896		\$ 70,034
Labor Total	\$ 1,133,400	\$ 1,140,691	\$ 1,627,918	\$ 1,593,588	\$ 1,610,220	\$ 1,114,329		\$ 8,220,146
NON-LABOR								
Professional & Technical Services	\$ 312,800	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 15,000		\$ 452,800
Acquisition - Parts (Revenue Vehicle)	\$ 664,400	\$ 664,000	\$ 3,196,000	\$ 3,066,000	\$ 3,066,000	\$ 2,045,000		\$ 12,701,400
Acquisition - Equipment	\$ 664,400	\$ 664,000	\$ 3,196,000	\$ 3,066,000	\$ 3,066,000	\$ 2,045,000		\$ 12,701,400
Non-Labor Total	\$ 1,641,600	\$ 1,378,000	\$ 6,417,000	\$ 6,157,000	\$ 6,157,000	\$ 4,105,000		\$ 25,855,600
CONTINGENCY								
Contingency							\$ 931,800	\$ 931,800
Contingency Total	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 931,800	\$ 931,800
Total Project Cost	\$ 2,775,000	\$ 2,518,691	\$ 8,044,918	\$ 7,750,588	\$ 7,767,220	\$ 5,219,329	\$ 931,800	\$ 35,007,546