

**Governor Pat Quinn
Proposed FY 2011-2015
Public Transportation
Improvement Program**



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Proposed
Public Transportation
Improvement Program

Spring 2010

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INTRODUCTION AND HIGHLIGHTS

Introduction

The Illinois Public Transportation program continues to have a significant impact on the transit infrastructure throughout the state of Illinois. The Fiscal Year (FY) 2011 – 2015 Proposed Public Transportation Improvement program totals \$13.383 billion, with \$3.688 billion in FY 2011. The FY 2011 program provides \$2.419 billion of state funds to secure an estimated \$560 million of federal funds and includes \$708 million of local resources.

To meet the operating needs of Illinois' transit systems, the proposed program continues to provide state assistance for operating expenses. This program also funds the reduced fare program that reimburses eligible transit systems that provide reduced fares to the elderly, students and persons with disabilities. For FY 2011, the operating portion of the Proposed Public Transportation Improvement program totals more than \$1.280 billion.

The FY 2011 Proposed Public Transportation Improvement program includes more than \$2.407 billion for capital projects. This level of funding will allow transit systems to continue to modernize and rehabilitate aging capital assets. At the same time, the capital program addresses opportunities to provide new service expansion. Finally, the capital funding will help public transportation systems meet our citizen's mobility needs with safe and dependable vehicles and facilities.

Five Year – Capital Program Highlights

The RTA emphasizes the need to preserve and enhance the RTA system's valuable infrastructure. This includes bringing the system's \$36.4 billion in assets (as measured in terms of replacement value) to good condition and extending or expanding service when demand is justified and funding available. This translates into a need of over \$1 billion per year just to maintain and preserve the existing system.

Northeastern Illinois – *Regional Transportation Authority (RTA)*

Chicago Transit Authority (CTA)

- \$440 million for the repair of track and structure
- \$465.3 million for the purchase of 406 rail cars
- \$418.2 million for the rehabilitation and overhaul of rail cars
- 187.7 million for the continuation of the purchase of buses
- 178.2 million for the rehabilitation and overhaul of buses
- 82.4 million for the improvement of facilities

Commuter Rail Division (Metra)

- \$294.3 million to purchase 160 bi-level cars for the Metra Electric District
- \$178.3 million for bridge rehabilitation and renewal
- \$203.6 million for the rehabilitation of commuter rail cars
- 159.6 million for the construction and renewal of yards, shops and facilities
- 103.2 million for the rehabilitation and purchase of locomotives
- 150.3 million for station rehabilitation and improvement

Suburban Bus Division (Pace)

- \$104.1 million for the purchase of 262 fixed route buses
- \$31.2 million for the purchase of vans and community vehicles
- \$26.4 million for the purchase of 310 paratransit vehicles
- 4.9 million for the purchase of a replacement farebox system
- 4 million for the purchase of a replacement of fixed route radio system
- 14.6 million for the construction and reconstruction of passenger and transfer facilities
- 12.9 million for the purchase of computer hardware and software
- \$59.5 million for the construction, improvement and renovation of garages and facilities

Southwestern Illinois

The capital program for Southwestern Illinois provides funds to replace aging bus fleets, purchase equipment and construct facilities.

Downstate Illinois

Downstate capital program of \$5.25 million for transit systems in the urbanized areas provides funds to replace the aging bus fleet and equipment as well as funds for constructing and upgrading facilities.

For the rural and small urban public transportation systems, the program provides funds of \$244 thousand for replacing vehicles and constructing facilities.

Downstate (Statewide)

- \$29.80 million to purchase replacement transit system buses

Normal, IL

- \$49 million for the construction of a intermodal transportation center

Statewide Paratransit

The program continues to provide federal and state capital assistance for purchasing vehicles to meet the needs of the elderly and persons with disabilities. During FY 2011, the capital program provides more than \$6.71 million to purchase specialized vehicles for not-for-profit grantees or designated paratransit providers. Recipients of these vehicles may be located in either urbanized or non-urbanized areas.

FY 2011 – OPERATING PROGRAM HIGHLIGHTS

The state provides significant operating assistance to 43 transit systems across the state. For FY 2011, the proposed program of state operating assistance is \$454.6 million for the RTA and its 3 service boards, \$15.7 million for Metro-East transit districts, \$116.7 million for 14 downstate urbanized systems and \$23.1 million for 26 rural and small urban systems. The total state operating assistance is more than \$610.1 million.

The transit systems in urbanized areas with more than 50,000 populations may apply directly to the Federal Transit Administration (FTA) for federal operating assistance and preventive maintenance items. The FY 2011 program for federal operating assistance and preventive maintenance in urbanized areas is estimated at \$20.6 million.

TRANSIT PROGRAMS

SERIES B BONDS

Series B Bonds are issued by the state to fund capital projects. These Series B Bonds represent the primary state fund source for implementing public transportation capital improvement projects and for providing state capital assistance to transit operators and municipalities throughout Illinois.

In downstate Illinois, the Series B bonds will provide an appropriation of \$7.89 million and \$1.8 billion in Northeast Illinois for FY 2011. These bonds will match federal and local capital funds.

GENERAL REVENUE FUNDS

State General Revenue Fund (GRF) has been appropriated annually to fund capital projects that are not eligible for Series B Bonds. For FY 2011, the state has available for use \$35 million out of the Downstate Improvement Fund.

SAFE, ACCOUNTABLE, FLEXIBLE, EFFICIENT TRANSPORTATION EQUITY ACT: A LEGACY FOR USERS OF 2005 (SAFETEA-LU)

Federal funds are made available for transit projects through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users of 2005 (SAFETEA-LU). The key funding categories are summarized below.

URBANIZED AREA - FORMULA

49 U.S.C. SECTION 5307

Section 5307 federal funds are available to urbanized areas for planning, capital and operating assistance. Funds must be used within the urbanized area.

For urbanized areas between 50,000 and 200,000 population, the funds are apportioned to the Governor on the basis of population and population density. For urbanized areas with more than 200,000 population, funds are apportioned to the urbanized areas. Section 5307 funds lapse three years after the end of the fiscal year in which the funds were apportioned.

Grantees apply directly to the Federal Transit Administration (FTA). The FTA awards the formula funds directly to the receiving agency.

CAPITAL INVESTMENTS - FORMULA

49 U.S.C SECTION 5309

Section 5309 federal funds are available for capital projects in urbanized and rural areas. These funds are apportioned by the following:

- Formula for fixed guideway modernization
- Discretionary funds for new construction and expansion of fixed guideway systems
- Discretionary funds for buses and the construction of bus-related facilities

The funds for fixed guideway modernization are apportioned to urbanized areas by formula. The funds for new construction are earmarked to urbanized areas. Finally, the funds for buses and facilities may be earmarked for urbanized or non-urbanized areas. The final amount for each category is determined during the annual federal appropriations process.

ELDERLY & PERSONS WITH DISABILITIES - FORMULA

49 U.S.C. SECTION 5310

The Section 5310 federal funds are available to non-profit agencies or approved designated coordinated service providers to assist in meeting the transportation needs of the elderly and persons with disabilities.

The funds are apportioned to the state on the basis of the elderly and persons with disabilities population. The Illinois Department of Transportation (IDOT) is the designated state agency

to receive and disperse these funds. IDOT uses the funds for a statewide program to purchase paratransit vehicles for qualified grantees.

RURAL/SMALL URBAN - FORMULA

49 U.S.C SECTION 5311

The Section 5311 federal funds are available for general public transportation in non-urbanized areas (rural and small urban areas) for operating, capital, administrative and planning expenses.

The funds are apportioned to the state on the basis of the non-urbanized population. IDOT administers these funds through agreements with local governmental grantees. Section 5311 funds lapse two years after the end of the fiscal year in which the funds were apportioned. These funds must be used in rural or small urban areas with less than 50,000 population.

A portion of these funds are used for intercity bus activity as well as technical assistance and training provided through the Illinois Rural Transit Assistance Center at Western Illinois University in Macomb, Illinois.

CONGESTION MITIGATION/AIR QUALITY

The Congestion Mitigation/Air Quality (CMAQ) program is a flexible funding source to the state and local governments for transportation projects and programs to help meet the requirements of the Clean Air Act.

The funds are Federal Highway Administration (FHWA) funds apportioned to the state for use in non-attainment areas. The CMAQ funds may be transferred from FHWA to FTA for transit eligible projects.

JOB ACCESS AND REVERSE COMMUTE (JARC)

49 U.S.C SECTION 5316

The Section 5316 provides formula funding to states and urbanized areas to assist welfare recipients and other low income individuals to and from jobs and job related activities, and to provide reverse-commute services between central cities and suburban employment locations.

Each designated recipient in an urbanized area and each state must competitively select projects. Projects must be derived from a locally developed, coordinated public transit-human services transportation plan.

NEW FREEDOM

49 U.S.C SECTION 5317

The Section 5317 provides formula funding to states and urbanized areas for the purpose of providing new public transportation services and public transportation alternatives beyond those required by the Americans with Disabilities Act (ADA) that assist individuals with disabilities with transportation.

Each designated recipient in an urbanized area and each state must competitively select projects. Projects must be derived from a locally developed, coordinated public transit-human services transportation plan.

FUNDING SOURCES

The FY 2011 - 2015 Public Transportation Program uses a combination of federal, state and local sources to fund the cost of transit operations and capital improvement projects.

Federal legislation establishes the funding amounts for transit. In the FY 2011 - 2015 program, the federal funding estimates are based on the current levels of funding in SAFETEA-LU, historic levels of federal transit appropriations and subsequent allocations to Illinois. In addition, individual transit system provided projected estimated funding levels. The projected FY 2011 federal funding levels are identified in the following table:

Table I

Federal Fund Type	Amount
Urbanized Formula (<i>Section 5307</i>)	\$274.4 million
Capital Investments (<i>Section 5309</i>)	\$253.5 million
Elderly Persons & Persons with Disab. (<i>Section 5310</i>)	\$ 5.4 million
Non-Urbanized (<i>Section 5311</i>)	\$ 9.2 million
Congestion Mitigation and Air Quality (<i>CMAQ</i>)	\$ 18 million

The actual FY 2011 - 2015 federal grant dollars that will become available for transit in Illinois are dependent on the following: the enactment of new federal authorizing legislation, the success of the state and local transit systems in securing the Capital Investment (Section 5309) funds and distribution of flexible (CMAQ) funds for transit projects.

State funding estimates for FY 2011 are based on the Governor's proposed budget. State sources and amounts are listed below.

Table II

State Fund Type	Amount
Series B Bonds	\$ 1.8 billion
General Revenue Funds/DS Improvement Fund	\$ 1.3 million
Public Transportation Funds (<i>Operating Assistance</i>)	\$610.1 million

The local funding estimates used for FY 2011 are based on the projected revenues identified in the local program budgets. The local sources and amounts are identified in the following table:

Table III

Local Source	Amount
Northeastern Illinois funds	\$ 668.4 million
Downstate revenues/funds	\$ 39.9 million

This program assumes that the U.S. government will enact new funding authorizations and appropriations for transportation. The annual federal funding amounts for FY 2012 – 2015 are estimated at the same annual amount as the final year of SAFETEA-LU.

In order to secure federal transit funds and continue the improvements to the public transportation systems, the state will need to provide additional bond authorizations and appropriations. This program assumes state Series B bond funding for capital improvements beyond FY 2011.

The \$9.7 billion in estimated capital funds identified in the FY 2012 – 2015 multi-year capital program assumes an estimated annual average of \$546 million from federal formula funds. The estimate for state capital funds is \$2.0 billion annually from Series B bond funds and \$35 million annually from Downstate State Improvement fund.

PROPOSED FUNDING LEVELS

The FY 2011 Public Transportation Program proposes \$1.280 billion in operating assistance and \$2.407 million for capital improvements. The operating assistance includes the traditional state operating assistance and the fare reimbursement program for the students, elderly and persons with disabilities.

This level of state capital funding will allow the state to maximize federal funds for capital improvements. The funding sources and distribution estimates for the FY 2011 Public Transportation Program are shown in Table IV.

CAPITAL FUNDS

The amount of Federal capital funds estimated for FY 2011 (Table IV) and FY 2012 – 2015 (Table V) includes discretionary and flexible funds.

FY 2011 PUBLIC TRANSPORTATION PROGRAM FUNDING (MILLIONS estimated)

Table IV

	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
<i>Operating Assistance Grants</i>				
Northeastern Illinois	\$611.57	\$454.62	\$8.98	\$1,075.17
Downstate Illinois				
Southwestern	3.28	15.70	0.00	18.98
Urbanized	32.42	116.75	2.46	151.63
Rural/Small Urban	2.37	23.10	9.21	34.68
<i>Total</i>	\$649.64	\$610.17	\$20.65	\$1,280.46
<i>Capital Grants</i>				
Northeastern Illinois	\$56.86	\$1,800.00	\$496.71	\$2,353.57
Downstate	1.83	7.90	37.73	47.46
Statewide Paratransit	0.00	1.34	5.36	6.70
<i>Total</i>	\$58.69	\$1,809.24	\$539.80	\$2,407.73

**FY 2012 – 2015
Public Transportation Capital Program Funding
(MILLIONS estimated)**

Table V

	<u>Local</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
Northeastern Illinois	\$240	\$7,200	\$2,000	\$9,440
Downstate	8	32	160	200
Paratransit	0	8	24	32
Total	\$248	\$7,240	\$2,184	\$9,696

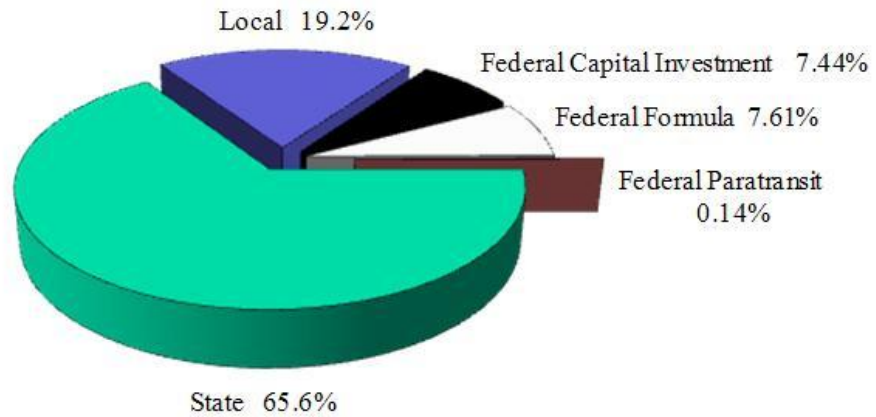
On the following pages, Figure 1 shows a breakdown of the estimated funding available for FY 2011 by funding sources and by program allocations. Two additional charts detailing the program allocations are shown in Figure 2.

FY 2011 Public Transportation Program

(Sources and Allocations)

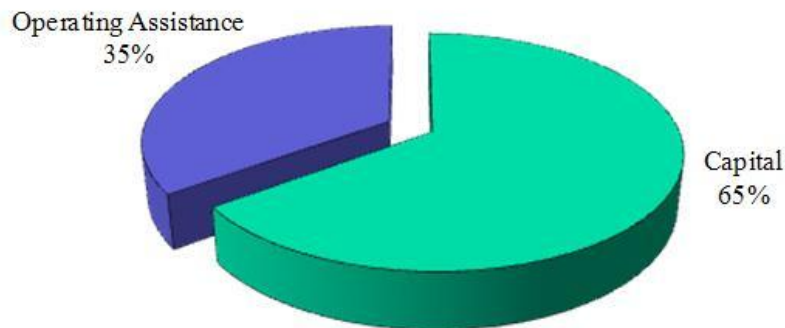
Figure 1

Funding Sources



The Funding Sources chart identifies the source of funds by the type and percentage for the total public transportation funds anticipated for FY 2011.

Program Allocation



The Program Allocation chart identifies the allocation of the anticipated FY 2011 public transportation funds between the capital and operating assistance programs.

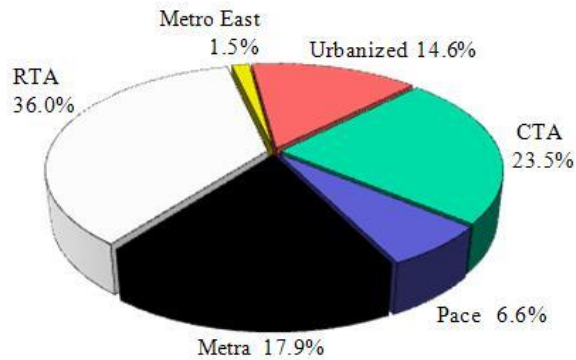
FY 2011

Figure 2

Public Transportation Program

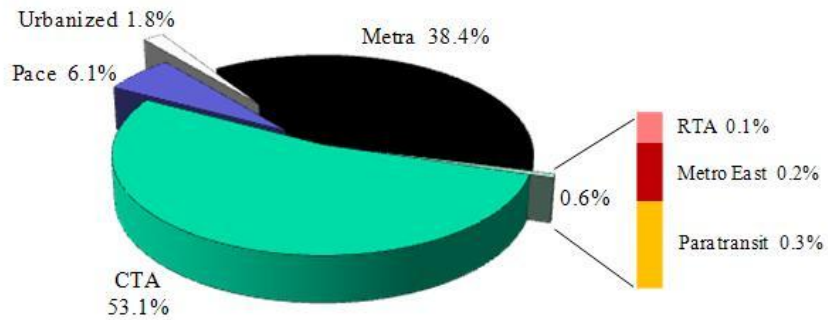
(Detailed Program Allocations of Federal, State and Local Funds)

Operating



The operating assistance chart identifies the operating program by percentage.

Capital



The Capital chart identifies the capital program by percentage.

PUBLIC TRANSPORTATION SYSTEMS

THE SYSTEMS

There are 44 local transit operators in Illinois: 3 in northeastern Illinois, 3 in southwestern Illinois, 12 in downstate urbanized areas and 26 in downstate small urban and rural areas.

NORTHEASTERN ILLINOIS

The northeastern Illinois area consists of Cook, DuPage, Kane, Lake, McHenry and Will counties. In this area, the Regional Transportation Authority (RTA) is responsible for financial oversight and regional coordination of transit service. Day-to-day operations are the responsibility of the three RTA service boards – the Chicago Transit Authority (CTA), the Commuter Rail Division (Metra), and the Suburban Bus Division (Pace). The combined operations of the three service boards constitute the second largest rail transit system and the third largest bus system in North America.

The CTA operates 2,222 buses and 1,190 rail cars serving Chicago and 40 adjoining suburbs. Annually, the buses carry 329 million passengers while rail cars serve an additional 165 million riders. Metra operates 12 separate rail lines radiating from the central business district of Chicago to more than 100 communities and carries more than 91 million riders each year. Pace operates 240 fixed bus routes with more than 35 million passengers annually.

SOUTHWESTERN ILLINOIS

Southwestern Illinois is served by three transit operators, the Bi-State Development Agency (Bi-State) and the Metro-East Transit Districts of Madison and St. Clair counties. These systems carry 9.9 million riders annually.

Bi-State operates a regional transportation system serving the St. Louis metropolitan area and, in cooperation with the Metro-East Transit Districts, provides service to communities in Madison, Monroe and St. Clair counties.

In addition to contracting with Bi-State for express bus service to St. Louis, the Metro-East Transit District of Madison County operates fixed route and paratransit services. The Metro-East Transit District of St. Clair County contracts with Bi-State for express bus and fixed-route services. The St. Clair County Mass Transit District also contracts with Bi-State to operate the Illinois portion of the MetroLink light rail transit system.

DOWNSTATE RURAL AND SMALL URBAN

There are eight mass transit districts and four municipal transit operators providing fixed-route and paratransit services to downstate Illinois urbanized areas (50,000 to 200,000 population): Rockford MTD, Rock Island County/Metropolitan Mass Transit, Greater Peoria MTD, Champaign-Urbana MTD, Springfield MTD, River Valley Metro MTD, Danville MTD, DeKalb MTD, Bloomington-Normal, Decatur, Stateline (South Beloit) and East Dubuque. These systems carry 23 million passengers annually.

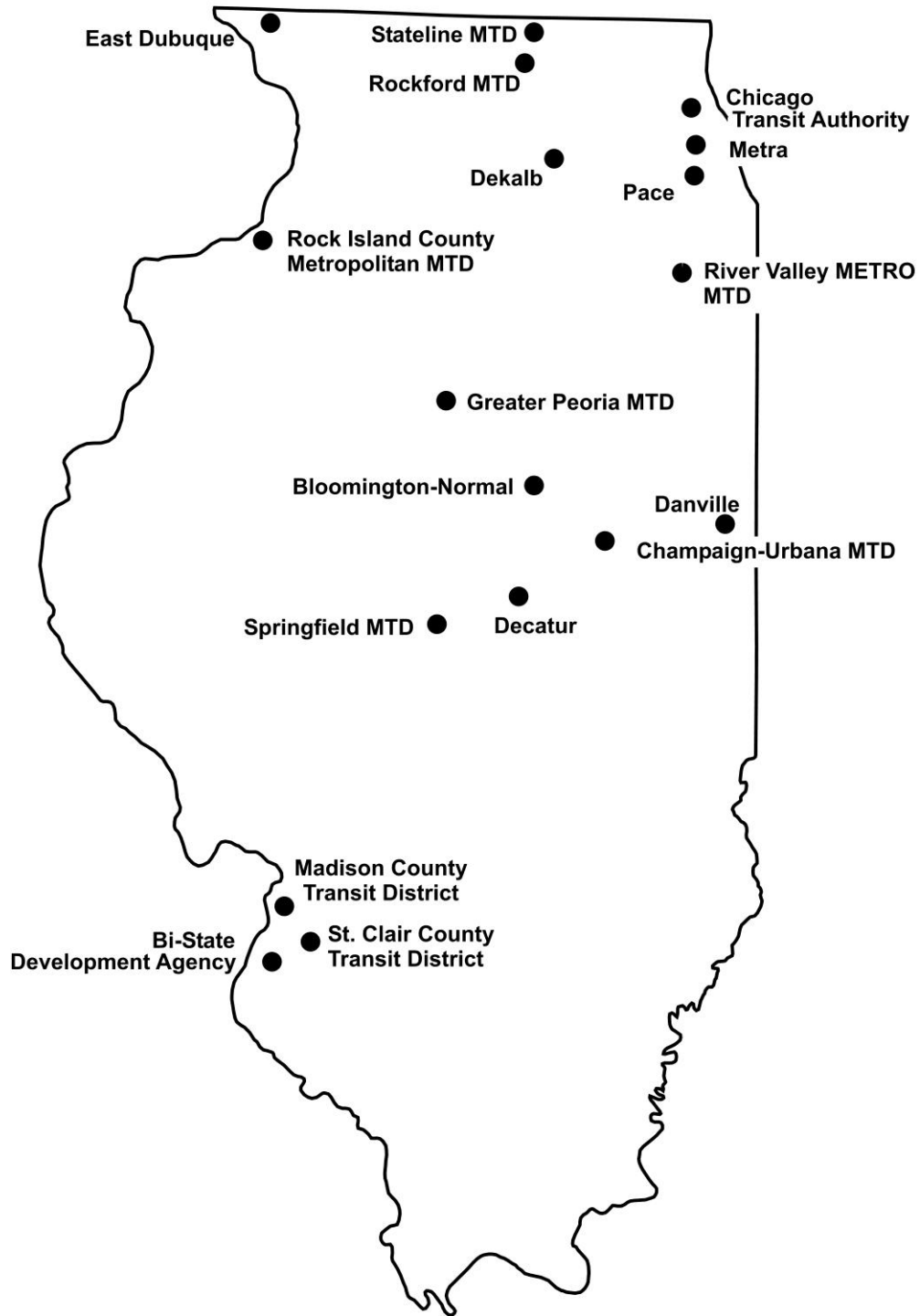
There are 26 rural and small urban public transportation operators that receive state and/or federal funding. These systems carry approximately 3.8 million passengers annually.

LOCATION MAPS

The local transit providers are identified on Maps 1 and 2 as the public transit systems in urbanized areas and small-urban and rural areas.

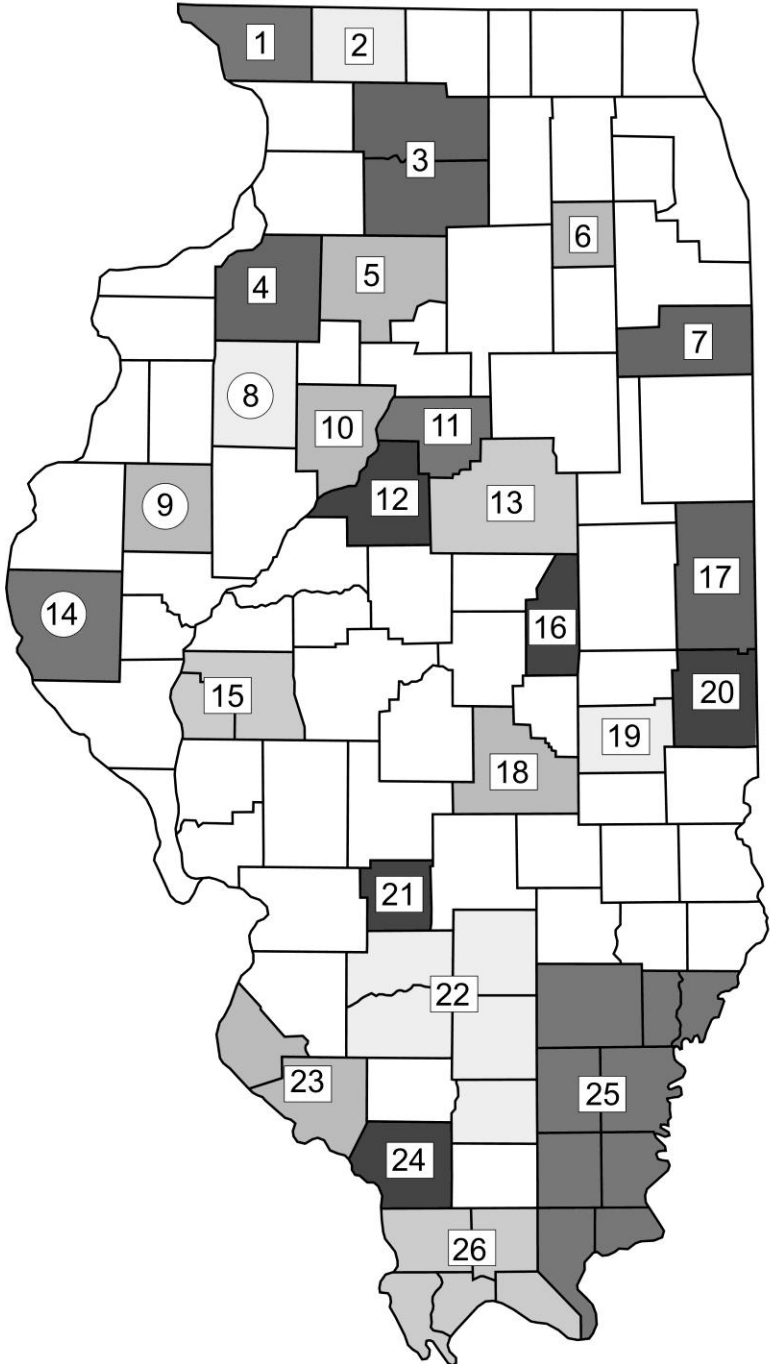
Illinois Public Transit Systems in Urbanized Areas

Map 1



Illinois Public Transit Systems Rural and Small Urban Service Areas

Map 2



1. JoDaviess County
2. Stephenson County
3. Lee and Ogle Counties
4. Henry County
5. Bureau County
6. Kendall County
7. Kankakee County
8. City of Galesburg
9. City of Macomb
10. Peoria County
11. Woodford County
12. Tazewell County
13. McLean County
14. City of Quincy
15. West Central MTD
16. Piatt County
17. Vermilion County
18. Shelby County
19. Coles County
20. East Central
21. Bond County
22. South Central Illinois Mass Transit District
(Clinton, Franklin, Jefferson, Marion and Washington Counties)
23. Monroe and Randolph Counties MTD
24. Jackson MTD
25. RIDES MTD (Edwards, Gallatin, Hamilton, Hardin, Pope, Saline, Wabash, Wayne and White Counties)
26. Shawnee MTD

□	County Service Area
○	City Service Area

CAPITAL PROJECT LISTINGS

The projects in the five-year capital program have been selected based on information provided to the department by local transit agencies and local Transportation Improvement Programs (TIPs) developed during the past year.

Transit agencies and local governments are responsible for preparing and submitting grant applications to the FTA and the department. In urbanized areas, the projects for which these grant applications are made must be consistent with the priorities set in the cooperative local Metropolitan Planning Organization (MPO) planning process. Detailed justification is required for individual projects when the applications are submitted and before approval is received. This program could change during the year as federal, state, local funding and/or priorities change.

This section of the Public Transportation Program is composed of the following:

- FY 2011 capital project lists with estimated project costs for northeastern Illinois, downstate Illinois and statewide paratransit.

CAPITAL PROJECTS
FY 2011

NORTHEAST ILLINOIS – FY 2011

CTA – Chicago Transit Authority

**Category
Total**

-BUS-

Rolling Stock

\$45,392,841

Purchase fixed-route buses
Overhaul fixed-route buses
Maintenance

15,188,591
25,116,000
5,088,250

-RAIL-

Rolling Stock

156,305,571

Track
Overhaul rail vehicles

5,959,670
150,345,901

Infrastructure/Safety

128,027,781

Track and Structure
Repair Track

122,626,977

Congestion Mitigation

2,993,000

Contingencies/Administration

732,426,807

New Starts/Service Improvements

213,049,000

CTA Total

\$1,278,195,000

NORTHEAST ILLINOIS - FY 2011

<u>Metra – Commuter Rail Division</u>	Category
	<u>Total</u>
Rolling Stock	\$121,150,000
Continue purchase and overhaul of electric commuter rail cars	
Track and Structure	65,830,000
Upgrade crossing, rail renewal, replace bridges, retaining walls and structural	
Electrical, Signal and Communications	39,688,000
Upgrade signal system, upgrade interlockers, electrical system and communication equipment	
Support Facilities and Equipment	44,493,000
Improve yards, shops, and facilities	
Stations and Passenger Facilities	33,313,000
Rehabilitate and improve station, expand commuter parking	
Congestion Mitigation	2,993,000
Contingencies/Administration	593,913,000
New Starts Projects	23,760,000
Include funding for new starts/service improvements to upgrade the North Central Service, extend the Union Pacific West line and upgrade and extend the SouthWest Service.	
	<hr/>
<i>Metra Total</i>	\$925,140,000

NORTHEASTERN ILLINOIS - FY 2011

<u>Pace – Suburban Bus Division</u>	Category <u>Total</u>
Rolling Stock Purchase fixed-route buses, paratransit vehicles, vanpool vans, and bus overhaul	\$41,215,000
Electrical, Signal and Communications Purchase/Install fareboxes, replace radio system and replace intelligent bus system	1,250,000
Station and Passenger Facilities Purchase/Install shelters, signs, schedule displays, office equipment Purchase/Install computer hardware	16,869,000
Congestion Mitigation	2,993,000
Contingencies/Administration	85,470,000
	<hr/>
<i>Pace Total</i>	\$147,797,000
 <u>RTA</u>	
RTA Initiatives	\$2,438,000
	<hr/>
<i>Northeastern Illinois - Total Capital Program</i>	\$2,353,570,000

DOWNSTATE ILLINOIS - FY 2011

		<u>Category Total</u>
<u>Southwestern Illinois</u>		
Madison County		5,276,000
Purchase buses and equipment	4,683,000	
Facility	593,000	
<u>Urbanized Areas</u>		
Bloomington-Normal Public Transit System		4,183,000
Purchase buses and equipment	1,910,000	
Facility	2,273,000	
Champaign-Urbana Mass Transit District		4,777,000
Purchase buses and equipment	4,354,000	
Facility	423,000	
City of DeKalb Public Transit System		1,296,000
Purchase buses and equipment	1,296,000	
City of Decatur Public Transit System		1,563,000
Purchase buses and equipment	1,563,000	
City of Danville Public Transit System		681,000
Purchase buses and equipment	681,000	
Greater Peoria/Pekin Mass Transit District		4,328,000
Purchase buses and equipment	3,853,000	
Facility	475,000	
River Valley METRO Mass Transit District		934,000
Purchase buses and equipment	934,000	
Rock Island County Metropolitan Mass Transit District		3,143,000
Purchase buses and equipment	2,377,000	
Facility	766,000	
Springfield Mass Transit District		4,817,000
Purchase buses and equipment	2,567,000	
Facility	2,250,000	
Rockford Mass Transit District		2,957,000
Purchase buses and equipment	2,957,000	
Stateline		169,000
Purchase buses and equipment	169,000	
St. Clair County		7,157,000
Purchase buses and equipment	7,157,000	
<i>Downstate-Urbanized Systems Total</i>		\$41,942,000

DOWNSTATE ILLINOIS - FY 2011

		<u>Category Total</u>
<u>Rural and Small-Urban Areas</u>		\$244,000
Purchase buses	244,000	
<u>Paratransit</u>		\$6,709,000
Purchase specially equipped vehicles for Transportation of the elderly and individuals with disabilities.	6,709,000	
	<i>Downstate - Total Capital Program</i>	<u>\$54,162,000</u>