

**ATTACHMENT A**

**Proposed Fiscal Year 2017-2018 Budget Summary  
Total Expenditure Categories**

<b>CATEGORY</b>	<b>FY18</b>	
	<b>PROPOSED BUDGET</b>	<b>PERCENTAGE</b>
<b>Administration</b>	205,000	2%
<b>Direct Labor</b>	1,464,195	16%
<b>Programs &amp; Services</b>	7,419,000	82%
Call Box Operations	890,000	12%
Call Box Upgrades	0	0%
Traveler Information System Operations	3,379,000	46%
Traveler Information System Next Gen	1,400,000	19%
Metro Freeway Service Patrol	1,000,000	13%
Motorist Services Improvements	750,000	10%
<b>Total</b>	9,088,195	

**Proposed Fiscal Year 2017-2018 Budget Summary  
Comparison FY17 Budget vs. FY18 Budget**

<b>CATEGORY</b>	<b>FY17</b>	<b>FY18</b>	<b>VARIANCE</b>
	<b>BUDGET</b>	<b>PROPOSED BUDGET</b>	
<b>Administration</b>	145,000	205,000	60,000
<b>Direct Labor</b>	2,053,870	1,464,195	(589,675)
<b>Programs &amp; Services</b>	11,875,000	7,419,000	(4,456,000)
Call Box Operations	945,000	890,000	(55,000)
Call Box Upgrades	1,200,000	0	(1,200,000)
Traveler Information System Operations	4,670,000	3,379,000	(1,291,000)
Traveler Information System Next Gen	3,535,000	1,400,000	(2,135,000)
Metro Freeway Service Patrol	1,000,000	1,000,000	0
Motorist Services Improvements	525,000	750,000	225,000
<b>Total</b>	14,073,870	9,088,195	(4,985,675)