

ATTACHMENT A

**Proposed Fiscal Year 2015-2016 Budget Summary
Total Expenditure Categories**

CATEGORY	FY16 PROPOSED BUDGET	PERCENTAGE
Administration	147,500	1%
Direct Labor	2,176,099	18%
Programs & Services	9,985,500	81%
Call Box Operations	1,235,000	12%
Traveler Information System	6,250,500	63%
Metro Freeway Service Patrol	2,000,000	20%
Motorist Services Improvements	500,000	5%
Total	12,309,099	

**Proposed Fiscal Year 2015-2016 Budget Summary
Comparison FY15 Budget vs. FY16 Budget**

CATEGORY	FY15 BUDGET	FY16 PROPOSED BUDGET	VARIANCE
Administration	216,600	147,500	(69,100)
Direct Labor	2,427,903	2,176,099	(251,804)
Programs & Services	13,965,000	9,985,500	(3,979,500)
Call Box Operations	1,790,000	1,235,000	(555,000)
Traveler Information System	6,675,000	6,250,500	(424,500)
Metro Freeway Service Patrol	5,000,000	2,000,000	(3,000,000)
Motorist Services Improvements	500,000	500,000	0
Total	16,609,503	12,309,099	(4,300,404)