

ATTACHMENT A

**Proposed Fiscal Year 2016-2017 Budget Summary
Total Expenditure Categories**

CATEGORY	FY17	
	PROPOSED BUDGET	PERCENTAGE
Administration	145,000	1%
Direct Labor	2,053,870	15%
Programs & Services	11,875,000	84%
Call Box Operations	945,000	8%
Call Box Upgrades	1,200,000	10%
Traveler Information System Operations	4,670,000	39%
Traveler Information System Next Gen	3,535,000	30%
Metro Freeway Service Patrol	1,000,000	8%
Motorist Services Improvements	525,000	4%
Total	14,073,870	

**Proposed Fiscal Year 2016-2017 Budget Summary
Comparison FY16 Budget vs. FY17 Budget**

CATEGORY	FY16	FY17	VARIANCE
	BUDGET	PROPOSED BUDGET	
Administration	147,500	145,000	(2,500)
Direct Labor	2,176,099	2,053,870	(122,229)
Programs & Services	9,985,500	11,875,000	1,889,500
Call Box Operations	1,235,000	945,000	(290,000)
Call Box Upgrades	0	1,200,000	1,200,000
Traveler Information System Operations	6,250,500	4,670,000	(1,580,500)
Traveler Information System Next Gen	0	3,535,000	3,535,000
Metro Freeway Service Patrol	2,000,000	1,000,000	(1,000,000)
Motorist Services Improvements	500,000	525,000	25,000
Total	12,309,099	14,073,870	1,764,771