

**ATTACHMENT A**

**Proposed Fiscal Year 2018-2019 Budget Summary  
Total Expenditure Categories**

<b>CATEGORY</b>	<b>FY19</b>	
	<b>PROPOSED BUDGET</b>	<b>PERCENTAGE</b>
<b>Administration</b>	165,000	2%
<b>Direct Labor</b>	1,673,365	21%
<b>Programs &amp; Services</b>	6,030,000	77%
Call Box Operations	750,000	12%
Traveler Information System	4,530,000	75%
Metro Freeway Service Patrol	0	0%
Motorist Services Improvements	750,000	12%
<b>Total</b>	<b>7,868,365</b>	

**Proposed Fiscal Year 2018-2019 Budget Summary  
Comparison FY18 Budget vs. FY19 Budget**

<b>CATEGORY</b>	<b>FY19</b>		
	<b>FY18 BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>VARIANCE</b>
<b>Administration</b>	205,000	165,000	(40,000)
<b>Direct Labor</b>	1,464,195	1,673,365	209,170
<b>Programs &amp; Services</b>	7,419,000	6,030,000	(1,389,000)
Call Box Operations	890,000	750,000	(140,000)
Traveler Information System	4,779,000	4,530,000	(249,000)
Metro Freeway Service Patrol	1,000,000	0	(1,000,000)
Motorist Services Improvements	750,000	750,000	0
<b>Total</b>	<b>9,088,195</b>	<b>7,868,365</b>	<b>(1,219,830)</b>