



**MEMORANDUM**

**DATE:** July 5, 2018

**TO:** Transportation Commission

**FROM:** Howard Lazarus, City Administrator

**CC:** Craig Hupy, Public Services Administrator  
Marti Praschan, Public Services Chief of Staff  
Nick Hutchinson, City Engineer  
Kayla Coleman, Systems Planning Analyst

**RE:** FY2019 Proposed Budget Follow-up

The Transportation Commission received a presentation about the proposed FY2019 budget at their April 18 meeting. In response to questions raised during the budget discussion additional information is provided below.

**Identification of multimodal elements in the budget**

Staff appreciates the Commission interest in understanding the budget allocation for multimodal elements. Staff will continue discussions to improve tracking these elements and are collecting data that will improve the reporting capacity in the future.

**Transportation-related spending over time**

A five year review of transportation spending is provided.

<b>HISTORY:</b>					
Item	FY 19-Proposed	FY 18 - Projected	FY 17 -Actual	FY 16 - Actual	FY 15 - Actual
Roads	18,177,843	21,040,527	22,351,094	21,696,860	18,170,143
Sidewalks	2,243,043	2,483,763	3,069,709	3,393,799	2,922,263
New Lighting	115,000	115,000	55,797	-	-
Signs	343,631	435,297	347,552	353,977	430,198
Pavement Marking	473,802	585,000	216,797	219,738	163,436
Lighting Replacement/Maintenance	693,637	585,000	106,422	-	-
Electronic Speed Limit Signage - Schools	200,000	-	-	-	-
<b>Totals:</b>	<b>22,246,956</b>	<b>25,244,587</b>	<b>26,147,371</b>	<b>25,664,374</b>	<b>21,686,040</b>

As always, please do not hesitate to contact me or the Transportation Commission Staff Liaison, Kayla Coleman, if you have further questions or concerns.