

FY 2019-20 Adopted Budget

Notable Changes to General Transportation Revenue Allocations

1. Derelict RV Program: 7 positions and \$1,234,000 ongoing (offset by \$900,000 in new revenue)
2. Maintenance Operations ADA Curb Ramp Program: 20 positions (9 limited term) and \$1,751,024
3. Pay Equity: \$910,607
4. Resiliency Plan: \$600,000
5. Backfill Streetsweeping Shortfall: \$170,078
6. Adaptive Biketown: \$50,000

Notable Changes to General Fund & Cannabis Tax Allocations

1. ADA Curb Ramp Program: \$1,000,000 ongoing and \$1,500,000 one-time
2. Cornell Tunnel Lining: \$2,300,000
3. Traffic Signal Reconstruction: \$993,747
4. Signal Lamp Replacement: \$500,000
5. Lighting Infill: \$350,000 of Cannabis Tax

Program	Positions (FTE)	General Transportation Revenue	Total Expense
Safety & Vision Zero	-	\$10,444,950	\$93,168,419
Managing for Growth	-	\$6,096,467	\$81,141,822
Asset Management	111.95	\$2,616,982	\$31,111,922
Subtotal Capital	111.95	\$19,158,399	\$205,422,163
Support Services	119.30	\$1,810,029	\$41,764,215
Streets & Signs	183.90	\$29,650,492	\$36,791,198
Environmental Systems	146.75	\$5,424,381	\$30,956,380
On-Street Parking	34.00	\$24,811,838	\$24,841,838
Streetlights & Signals	44.72	\$4,590,500	\$23,864,760
Streetcar Operations	28.50	\$5,043,192	\$16,288,859
Parking Garages	-	\$0	\$15,704,342
Towing & PFHT	33.00	\$1,600,600	\$14,853,964
Sidewalks, Bridges & Structures	65.40	\$6,786,625	\$13,096,135
Utility Permitting	26.58	\$319,489	\$11,969,600
Engineering	32.49	\$3,400,188	\$9,787,281
Parking Enforcement	77.00	\$9,481,300	\$9,581,300
Building Plan & Development Review	14.70	\$0	\$7,825,608
Right of Way Use	46.16	\$879,757	\$7,229,342
Active Transportation & Safety	27.60	\$1,908,200	\$6,037,027
Planning	27.00	\$4,759,665	\$5,333,197
Bike Share Operations	-	\$50,000	\$5,309,783
Project Management	2.00	\$760,900	\$610,900
Tram Operations	0.25	\$0	\$375,000
Subtotal Operating	909.35	\$101,277,156	\$282,220,729
Funds Management	-	\$108,795,428	\$83,218,102
Grand Total	1,021.30	\$229,230,983	\$570,860,994