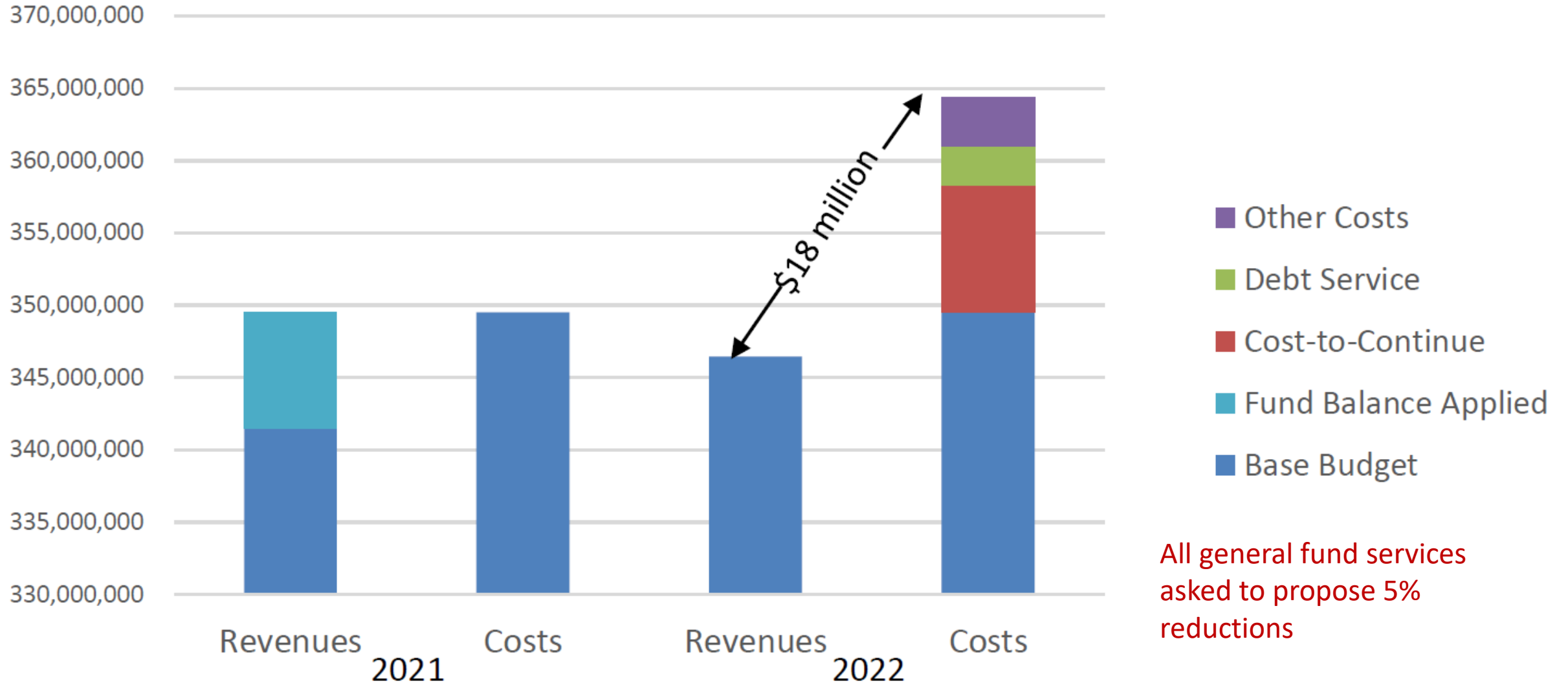


2022 General and Library Fund Budget -- \$18 million Gap



TRANSPORTATION BUDGET REQUEST

- Transportation

Transportation

Function: Transportation

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	486,325	518,601	408,921	486,692	501,258	501,258
TOTAL	\$ 486,325	\$ 518,601	\$ 408,921	\$ 486,692	\$ 501,258	\$ 501,258

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Transportation Management	486,325	518,601	408,921	486,692	501,258	501,258
TOTAL	\$ 486,325	\$ 518,601	\$ 408,921	\$ 486,692	\$ 501,258	\$ 501,258

DEPARTMENT OF TRANSPORTATION

1. *Reduction Scenarios:*

- Charge 11 percent of staff time towards Capital Projects (primarily BRT).

2. *Supplemental Requests:*

- Request of 0.6 FTE Engineer to assist with conceptual and preliminary design of transportation improvements. This will complement the available funding of 0.4 FTE already within the DOT budget.
 - Funding for this position could be obtained if 15% of staff time was charged to capital projects, and an additional \$12,500 was obtained from the General Budget
- Request of 0.5 FTE Code Enforcer for TDM program administration – only to be filled if the TDM ordinance is enacted. Of the anticipated cost of \$38,200, about \$23,000 could be obtained from program fees.

Parking

Function: Transportation

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Parking Utility	18,263,771	16,829,130	18,832,138	14,757,133	14,847,623	15,599,467
TOTAL	\$ 18,263,771	\$ 16,829,130	\$ 18,832,138	\$ 14,757,133	\$ 14,847,623	\$ 15,599,467

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Garage Parking	10,832,906	10,277,689	6,943,068	8,705,468	8,885,098	9,351,539
Lot Parking	265,769	243,390	216,703	249,172	239,145	236,745
On Street Parking	2,364,108	1,641,422	1,953,895	385,018	495,848	478,873
Parking Operations	4,800,987	4,666,629	9,687,959	2,175,097	2,149,917	2,106,287
Parking Enforcement	-	-	30,512	3,242,378	3,077,615	3,426,023
TOTAL	\$ 18,263,771	\$ 16,829,130	\$ 18,832,138	\$ 14,757,133	\$ 14,847,623	\$ 15,599,467

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	-	-	(76,107)	-	-	-
Charges For Services	(13,560,825)	(12,853,000)	(4,460,856)	(6,881,500)	(6,881,500)	(6,758,000)
Licenses & Permits	(3,194,796)	(2,645,000)	(2,415,198)	(2,072,000)	(2,072,000)	(1,953,000)
Investments & Other Contributions	(758,735)	(100,000)	(180,418)	(100,000)	(100,000)	(40,000)
Misc Revenue	(20,852)	(6,000)	(19,644)	(6,000)	(6,000)	(10,000)
Other Financing Source	(728,563)	(1,225,130)	(11,398,926)	(5,697,633)	(5,788,123)	(6,838,467)
Transfer In	-	-	(280,990)	-	-	-
TOTAL	\$ (18,263,771)	\$ (16,829,130)	\$ (18,832,138)	\$ (14,757,133)	\$ (14,847,623)	\$ (15,599,467)

PARKING DIVISION

- 1. *Reduction Scenarios – not applicable since enterprise fund.***
- 2. *Key items***
 - \$6.8 million in Parking Reserves used for 2022
 - Parking Reserve Fund anticipated to be reduced to \$3 million by end of 2022.
 - Budget request includes funding for leased PEO facility.
- 3. *Supplemental Requests (if applicable):***
 - One Admin Clerk 1 requested to provide customer service for PEO operations.

Traffic Engineering

Function: Transportation

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	6,474,719	6,907,718	6,752,286	8,345,220	8,593,516	8,593,516
Other Grants	29,604	81,816	50,809	99,540	26,848	26,848
TOTAL	\$ 6,504,324	\$ 6,989,534	\$ 6,803,095	\$ 8,444,760	\$ 8,620,364	\$ 8,620,364

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Signing	1,122,305	1,114,472	1,194,404	1,106,582	1,187,465	1,197,365
Streetlighting	1,760,382	1,729,547	1,788,978	1,864,765	1,886,570	1,823,680
Pavement Markings	791,281	876,291	854,187	1,005,330	1,019,145	1,050,249
Communications	512,218	666,072	567,295	1,059,459	1,102,877	1,068,077
Signals	681,055	803,625	588,264	833,800	823,357	844,167
Services	1,269,077	1,365,827	1,399,939	1,496,689	1,448,052	1,453,751
Bicycle & Pedestrian Services	368,004	433,701	410,028	1,078,135	1,152,898	1,183,076
TOTAL	\$ 6,504,324	\$ 6,989,534	\$ 6,803,095	\$ 8,444,760	\$ 8,620,364	\$ 8,620,364

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(403,227)	(531,900)	(496,095)	(522,200)	(522,200)	(521,200)
Charges For Services	(249,820)	(257,960)	(261,280)	(265,960)	(265,960)	(230,253)
Misc Revenue	(346,320)	(360,000)	(360,606)	(360,000)	(360,000)	(370,000)
Transfer In	(53,654)	(55,000)	(61,769)	-	-	-
TOTAL	\$ (1,053,021)	\$ (1,204,860)	\$ (1,179,751)	\$ (1,148,160)	\$ (1,148,160)	\$ (1,121,453)

TRAFFIC ENGINEERING

1. Reduction Scenarios:

- Reduced electrical expenses (\$120,000) due to LED conversion.
- Eliminate printed bike maps
- Increase employee charge to capital projects (\$60,000)
- Leave Communications Tech 1 vacant (\$75,000)
- Reduce funding on epoxy pavement marking contract (\$120,000)
- Reduce seasonal funding for pavement marking (\$75,000)

2. Supplemental Requests:

- Electrical Operations Supervisor
- Reclassification of a 60% Bicycle Registration Coordinator to full time Ped Bike Civil Technician.

Traffic Control Device Quantity	2014	2021
Signalized Intersections (Located in the City and the County)	313	352 (up 12%)
RRFBs (Pedestrian warning signals)	15	97 (up 480%)
Speed Display Boards	18	78 (up 333%)
Traffic Condition Cameras	51	200 (up 292%)
City maintained Streetlight Circuits	309	340 (up 10%)
Diggers Hotline/mark TE facilities for underground projects		Up 50% in 10 years

Metro Transit

Function: Transportation

Budget Overview

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	-	-	-	-	-	-
Metro Transit	58,125,655	59,413,849	55,724,897	62,234,102	61,667,659	61,394,749
TOTAL	\$ 58,125,655	\$ 59,413,849	\$ 55,724,897	\$ 62,234,102	\$ 61,667,659	\$ 61,394,749

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Fixed Route	54,555,891	54,667,456	52,690,266	57,503,194	56,912,712	56,639,802
Paratransit	3,569,765	4,746,393	3,034,631	4,730,908	4,754,947	4,754,947
TOTAL	\$ 58,125,655	\$ 59,413,849	\$ 55,724,897	\$ 62,234,102	\$ 61,667,659	\$ 61,394,749

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General Revenues	-	-	(6,023,521)	-	-	-
Intergov Revenues	(28,394,856)	(28,487,200)	(40,854,639)	(33,977,200)	(33,155,418)	(34,382,508)
Charges For Services	(14,636,899)	(14,844,000)	(8,743,773)	(12,045,587)	(12,045,587)	(12,045,587)
Licenses & Permits	(5,775)	(7,330,000)	-	(7,500,000)	(7,500,000)	(6,000,000)
Misc Revenue	(577,175)	(200,000)	(85,431)	(200,000)	(200,000)	(200,000)
Other Financing Source	(7,752)	-	-	-	-	-
Transfer In	(14,503,198)	(8,552,649)	(17,532)	(8,511,315)	(8,766,654)	(8,766,654)
TOTAL	\$ (58,125,655)	\$ (59,413,849)	\$ (55,724,897)	\$ (62,234,102)	\$ (61,667,659)	\$ (61,394,749)

METRO TRANSIT

1. *Reduction Scenarios*

- Obtaining Federal Grant for on-board survey (\$320k)
- Reduced overtime costs (\$150k)

2. *Key items*

- Assumes 75% 2019 ridership in 2022.
- CARES/CRSSA/RESCUE funding reflected in “ Inter Government Revenues”
- Includes 50% reduction in State Funding, backfilled with CARES/CRSSA/RESCUE monies
 - Impacts would occur in future years
- Reduction in fuel costs and overtime.

3. *Supplemental Requests:*

- Additional Data Analyst position and Administrative Assistant (reclassified from 3 vacant bus cleaner positions.)
- Staffing of the Hanson Road Site
 - 1 custodian, 2 utility workers
 - Utility costs