



\$10 Million City Funding to VIA - General Fund Impacts

Year	City Funding to VIA	General Fund (GF) Funding Options (Non-Public Safety)
2017	None	N/A
2018	\$2.2M	<ul style="list-style-type: none"> \$2.2 Million in expired debt service payments for traffic signal system
2019	\$6.5M	<ul style="list-style-type: none"> \$4.0 Million in expired debt service payments for traffic signal system (includes \$900K carried over from 2018) \$2.5 Million unfunded
2020 & beyond	\$10.0M	<ul style="list-style-type: none"> \$3.1 Million in expired debt service payments for traffic signal system \$6.9 Million unfunded

General Fund (GF) Programs and Service Reduction Options – The following are some of the potential programs under the GF that could be reduced to fully fund the \$10.0 million allocation to VIA. Included is the program and FY 2017 GF adopted budget.

TCI Department - Transportation Programs	FY 2017 Adopted Budget
Street Maintenance Program	\$64 Million
Sidewalk Program	\$15 Million
Traffic Signal Installation	\$1 Million
Bike Facilities	\$1 Million
Pavement Markings	\$1 Million
Vision Zero	\$1 Million
Pedestrian Safety Plan	\$1 Million
Parks & Recreation Department	FY 2017 Adopted Budget
Pool Operations	\$2.2 Million
Recreation Programs	\$1.6 Million
Deferred Maintenance	\$1.7 Million
Animal Care Department	FY 2017 Adopted Budget
Spay/Neuter	\$771 Thousand
Library Department	FY 2017 Adopted Budget
Branch Operations	\$15.7 Million
Materials & Books Budget	\$4 Million
Department of Human Services	FY 2017 Adopted Budget
Community/Senior Center Operations	\$6.2 Million
Delegate Agencies	FY 2017 Adopted Budget
Delegate Agency Funding – Non-Workforce Development	\$15.9 Million