

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Transportation and Public Works Department

CBQ NO.: 186

REQUESTED BY: Ellis

DATE REQUESTED: 07/31/2023

DATE POSTED: 08/07/2023

REQUEST: Previous briefings had indicated the Transportation User Fee would likely need to be increased to implement the Mobility Bond programs timely per the Contracts with the Voters. If we do not increase the TUF this year, will a larger increase be necessary next fiscal year?

RESPONSE:

The Transportation and Public Works Department does not anticipate a larger increase to the Transportation User Fee (TUF) to support the implementation and completion of the Mobility Bond Programs. The bulk of the costs associated with delivering these programs are paid by the capital budget and not the TUF, which funds operations and maintenance. However, there are indirect and soft costs associated with delivering these projects such as administrative overhead and other support services, that sponsor departments do compensate from their operating budgets, but these are small in comparison to total project costs.