

**ATTACHMENT A**

**Proposed Fiscal Year 2027 Budget Summary  
Total Expenditure Categories**

<b>CATEGORY</b>	<b>FY27</b>	
	<b>PROPOSED BUDGET</b>	<b>PERCENTAGE</b>
<b>Administration</b>	226,250	2%
<b>Direct Labor</b>	2,230,286	24%
<b>Programs &amp; Services</b>	6,655,000	73%
Call Box Operations	1,000,000	
Traveler Information System	1,330,000	
Motorist Services Improvements	4,325,000	
<b>Total</b>	9,111,536	

**Proposed Fiscal Year 2026-2027 Budget Summary  
Comparison FY26 Budget vs. FY27 Budget**

<b>CATEGORY</b>	<b>FY26</b>	<b>FY27</b>	<b>VARIANCE</b>	<b>% Change</b>
	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>		
<b>Administration</b>	228,146	226,250	(1,896)	-0.8%
<b>Direct Labor</b>	2,174,869	2,230,286	55,417	2.5%
<b>Programs &amp; Services</b>	6,004,000	6,655,000	651,000	10.8%
Call Box Operations	1,279,000	1,000,000	(279,000)	-21.8%
Traveler Information System	1,725,000	1,330,000	(395,000)	-22.9%
Motorist Services Improvements	3,000,000	4,325,000	1,325,000	44.2%
<b>Total</b>	8,407,015	9,111,536	704,521	8.4%