

**ATTACHMENT A**

**Proposed Fiscal Year 2026 Budget Summary  
Total Expenditure Categories**

<i>CATEGORY</i>	<i>FY26 PROPOSED BUDGET</i>	<i>PERCENTAGE</i>
Administration	322,814	4%
Direct Labor	2,314,218	27%
Programs & Services	5,904,000	69%
Call Box Operations	1,279,000	
Traveler Information System	2,625,000	
Motorist Services Improvements	2,000,000	
<b>Total</b>	<b>8,541,032</b>	

**Proposed Fiscal Year 2025-2026 Budget Summary  
Comparison FY25 Budget vs. FY26 Budget**

<i>CATEGORY</i>	<i>FY25 APPROVED BUDGET</i>	<i>FY26 PROPOSED BUDGET</i>	<i>VARIANCE</i>	<i>% Change</i>
Administration	378,000	322,814	(55,186)	-14.6%
Direct Labor	1,693,565	2,314,218	620,653	36.6%
Programs & Services	5,787,000	5,904,000	117,000	2.0%
Call Box Operations	1,147,000	1,279,000	132,000	11.5%
Traveler Information System	2,605,000	2,625,000	20,000	0.8%
Motorist Services Improvements	2,035,000	2,000,000	(35,000)	-1.7%
<b>Total</b>	<b>7,858,565</b>	<b>8,541,032</b>	<b>682,467</b>	<b>8.7%</b>