

**Proposition A Worksheet  
FY 2026-2027**

	<u>Projected Revenue FY 2025-26</u>	<u>Projected Revenue FY 2026-27</u>
Proposition A Annual Appropriation	\$296,132	\$299,074
Interest Income	\$25,058	\$25,058
Program(s) Revenue	_____	_____
Total	<u><u>\$321,190</u></u>	<u><u>\$324,132</u></u>

<b>Programs</b>	<u>Proposed Budget FY 2025-26</u>	<u>Proposed Budget FY 2026-27</u>
Staff Administration	\$88,235	\$76,885
Dues and Memberships	\$10,000	\$10,000
Contract Services - General	\$120,108	\$91,956
Recreational Transit	\$85,000	\$70,000
Bus Fare Subsidy	\$250	\$1,000
Dial-A-Lift	\$9,627	\$6,416
Fixed Route Subsidy	\$112,957	\$126,084
Dial-A-Taxi	<u>\$15,000</u>	<u>\$12,000</u>
Total	<u><u>\$441,177</u></u>	<u><u>\$394,341</u></u>

<u>Acct. No.</u>	<u>Description</u>	<u>Proposed</u> <u>Budget</u>	<u>Revised</u> <u>Budget</u>
202-40-5670	Recreational Transit	\$ 40,000	\$ 90,000
202-40-5672	Dial-A-Lift	\$ 44,935	\$ 10,150
202-40-5673	Fixed Route Subsidy	\$ 51,824	\$ 76,162
202-40-5674	Dial-A-Taxi	\$ 12,000	\$ 12,000