

FY26 YTD Measure AA	
Revenue collected	\$ 21,855,353
FY26 Baseline Budget	\$ (3,151,038)
FY26 Modifications	\$ (2,722,753)
Tier 1 Projects	\$ (10,100,000)
Tier 2 Projects	\$ (4,250,000)
Remaining FY26 Balance	\$ 1,631,562

Forecasted Revenues	
Remainder of FY26 Revenue	\$ 4,522,821
FY27 Revenue	\$ 27,523,847
Total Forecasted Revenue	\$ 32,046,668

FY27 Recommended Budget Items	
Forecasted Available Measure AA Funds	\$ 33,678,230
FY27 Baseline	\$ (3,087,281)
FY27 Recommended Augmentations	\$ (5,300,313)
Recommended FY27 Remaining Measure AA Funds	\$ 25,290,636

Measure AA Committee Decisions	
FY27 Other Augmentation Requests	\$ (4,742,952)
Other Measure AA projects	\$ (22,206,127)
Total Requested FY27 Measure AA	\$ (26,949,079)

FY27 Year End Balance	\$ (1,658,443)
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