

Measure A  
**Senior and Disabled Transportation Services Program**

Paratransit, Inc.  
 Five-Year Spending Program, FY 2010-2014

	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
<b>OPERATING</b>					
Senior and Disabled Transportation Personnel	\$ 2,452,415	\$ 1,585,515	\$ 1,772,547	\$ 1,830,075	\$ 1,954,424
Mobility Training Personnel	\$ 400,000	\$ 407,400	\$ 427,700	\$ 449,100	\$ 471,600
Fuel Reserve	\$ 220,000	\$ 224,000	\$ 235,200	\$ 247,000	\$ 259,300
Subtotal	\$ 3,072,415	\$ 2,216,915	\$ 2,435,447	\$ 2,526,175	\$ 2,685,324
<b>CAPITAL</b>					
Expand Main Facility to Woodbine Property	\$ -	\$ 242,500	\$ 188,100	\$ 188,100	\$ 188,100
Information Technology	\$ -	\$ 309,400	\$ 275,400	\$ 275,400	\$ 275,400
Paratransit Vehicle Replacements	\$ -	\$ 201,800	\$ 160,100	\$ 160,100	\$ 160,100
Capital Reserve	\$ -	\$ 101,800	\$ 106,900	\$ 112,200	\$ 117,900
Subtotal	\$ -	\$ 855,500	\$ 730,500	\$ 735,800	\$ 741,500
<b>TOTAL</b>	<b>\$ 3,072,415</b>	<b>\$ 3,072,415</b>	<b>\$ 3,165,947</b>	<b>\$ 3,261,975</b>	<b>\$ 3,426,824</b>