

TheRide
FY2027 Operating Budget Preview

	FY2026 Approved Budget	FY2027 Preliminary Budget Preview	2027 Draft vs. 2026 Approved	
			\$	%
OPERATING REVENUES				
Passenger Revenue	\$ 4,138,392	\$ 4,000,371	\$ (138,021)	-3.3%
Local Property Tax Revenue	41,647,533	44,369,124	2,721,591	6.5%
POSA & Other Governmental Partners	3,060,136	3,268,623	208,488	6.8%
State Operating Assistance	19,015,038	21,777,764	2,762,726	14.5%
Other Federal Programs	1,970,057	1,595,875	(374,182)	-19.0%
Advertising, Interest, and Other	1,645,911	2,296,888	650,976	39.6%
TOTAL REVENUES	\$ 71,477,067	\$ 77,308,645	\$ 5,831,578	8.2%
OPERATING EXPENSES				
Salaries, Wages and Benefits	\$ 39,656,741	\$ 42,221,031	\$ 2,564,290	6.5%
Purchased Transportation	13,902,463	13,156,092	(746,371)	-5.4%
Diesel Fuel and Gasoline	2,878,389	3,700,000	821,611	28.5%
Materials and Supplies	4,190,622	5,059,509	868,888	20.7%
Contracted Services	5,885,173	6,739,718	854,545	14.5%
Utilities	1,018,500	983,972	(34,528)	-3.4%
Casualty & Liability Insurance	2,184,370	2,186,420	2,050	0.1%
Other Expenses	1,760,809	1,905,509	144,699	8.2%
TOTAL EXPENSES	\$ 71,477,067	\$ 75,952,252	\$ 4,475,185	6.3%
SURPLUS (DEFICIT)	\$ -	\$ 1,356,393	\$ 1,356,393	