

RPTA and VMR Funding Agreements

(Item 5B and 5C)

Timing

January agreements were for FY26 (July 1, 2025 – June 30, 2026)

June agreements are for FY27 (July 1, 2026 – June 30, 2027)

Historically have taken agreements to July or August Council meeting

- Both RPTA and VMR agreements are taken at the same time
- FY26 was delayed due to contract negotiations

RPTA Funding Agreement Breakdown

Agreement funds \$41.1M in transit service

- 20 bus routes operating in Mesa
 - 15 fixed-routes
 - 2 circulators
 - 3 express routes
- Paratransit and RideChoice programs for ADA eligible residents
- Funding
 - Prop 400 and Prop 479 combined fund \$38.8M
 - Mesa funds \$5.5M
- FY 27 represents a \$2.4M increase over FY26

VMR Funding Agreement Breakdown

VMR Funded Service is \$21.1M

Estimated net cost of service \$18.3M

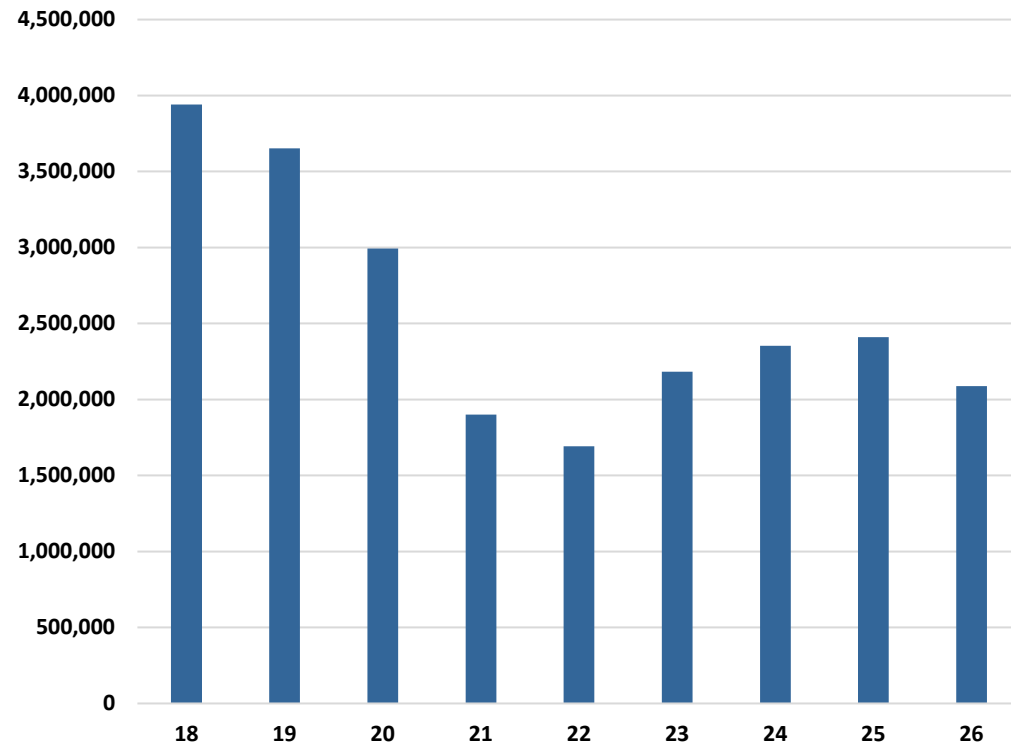
Item not funded in Prop 479

- \$1M for Future Project Development
- \$300K for Systemwide Improvements

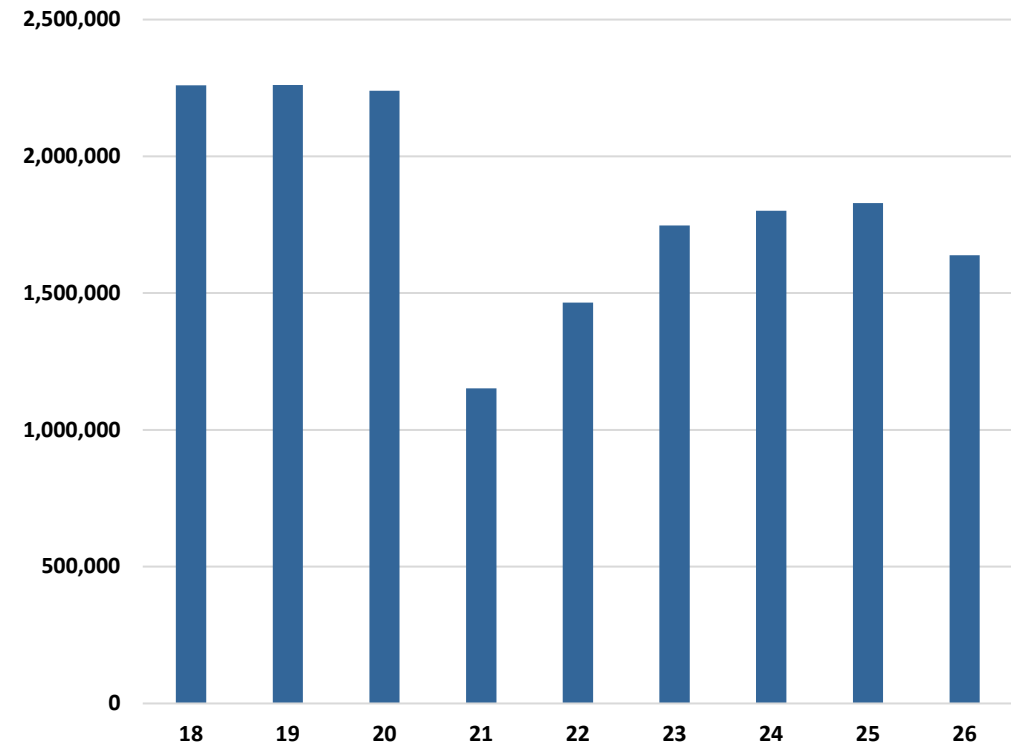
FY27 represents an increase of \$3.2M over FY26

Transit Ridership

Bus Ridership by FY



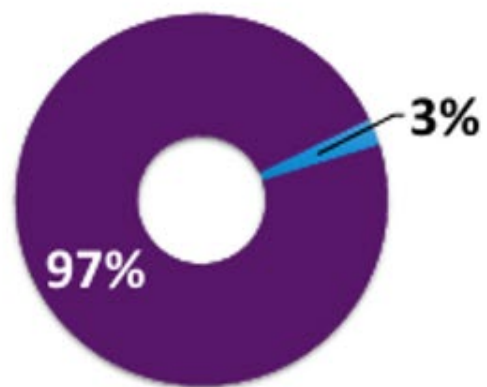
Light Rail Ridership by FY



FY 26 data is through April

RPTA Operating Budget Overview (\$ millions)

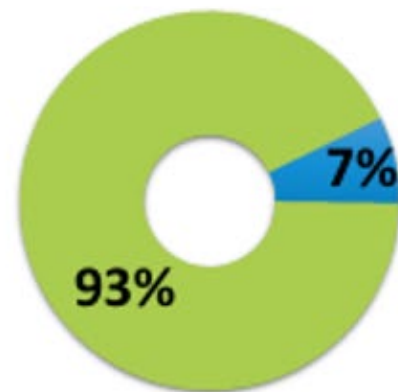
RPTA									
	FY 2026 Budget	FY 2027 Base	Change v FY26	Obligations		Total Obligations	VM Recommend	FY 2027 Budget	Total Change
				Cont Commit	Inflation & Ridership				
Total	\$ 279.2	\$ 267.9	\$ (11.4)	\$ 6.0	\$ 1.9	\$ 7.9	\$ -	\$ 275.8	\$ (3.4)



■ Obligations ■ Base Budget

VMR Operating Budget Overview (\$ millions)

	FY 2026 Budget	FY 2027 Base	Change v FY26	Obligations		Total Obligations	VM Recommend	FY 2027 Budget	Total Change
				Cont Commit	Inflation & Ridership				
Total	\$ 121.9	\$ 120.2	\$ (1.8)	\$ 5.6	\$ 4.0	\$ 9.7	\$ -	\$ 129.8	\$ 7.9



■ Obligations ■ Base Budget