



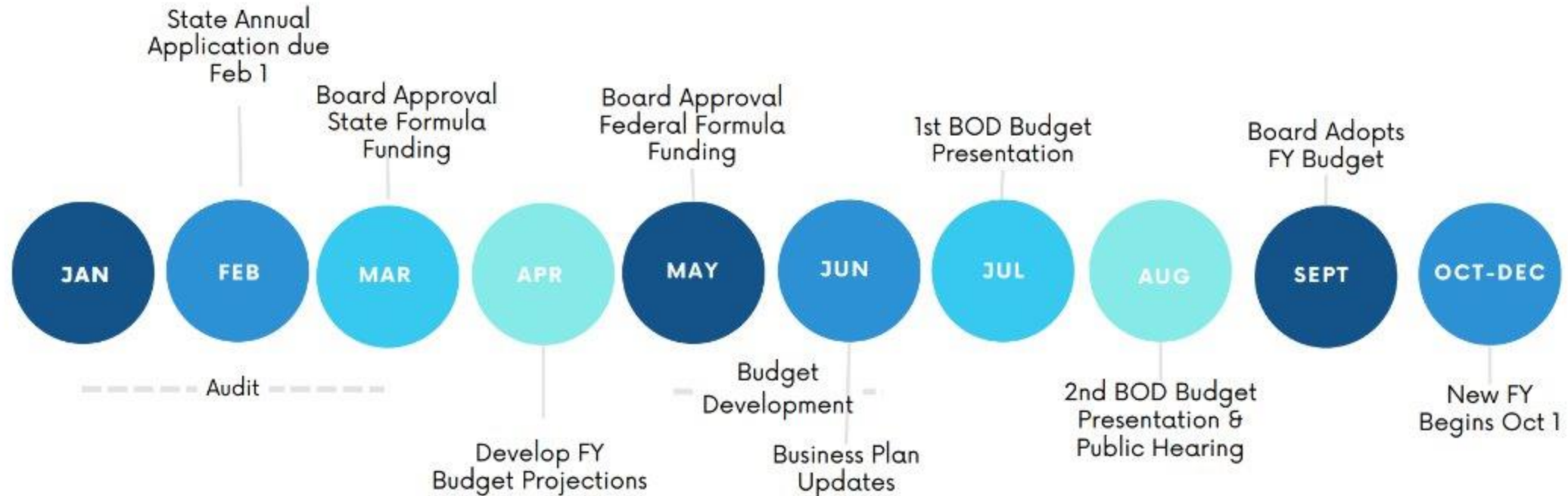
Value through Action Budget Briefing – FY2027

June 2026



Regional Transit Authority
Of Southeast Michigan

Annual Budget Calendar



Strategic Plan

- Objective of strategic planning was to focus RTA resources
- Region finds most value in RTA action: direct services and funding
- Strategic plan aligned toward providing that value



FY27 Value to Region

We invest in...

The Region gets...

QLINE

Economic development, community connectivity

Express Bus

Better regional connections

Customer Experience

Easier travel experience

Corridors

Future rapid transit

Enhanced Access

More accessibility for senior and people with disabilities

Transit Stops

Better place for transit customers

Securing Funding

More resources to deliver



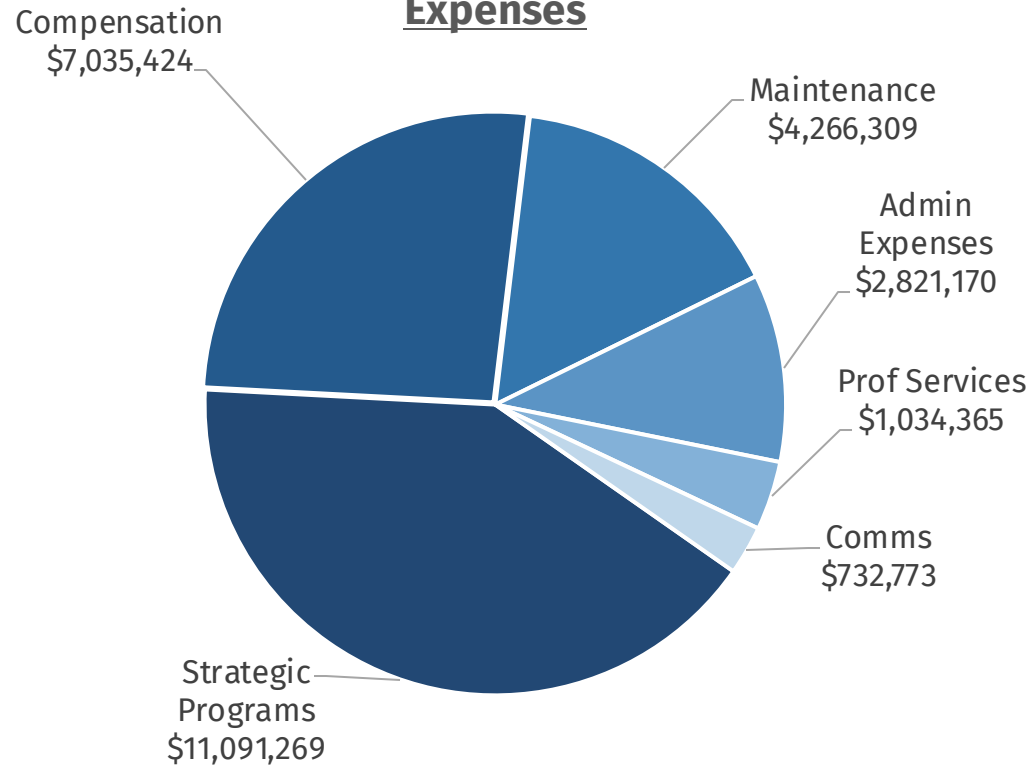
Budget Objective



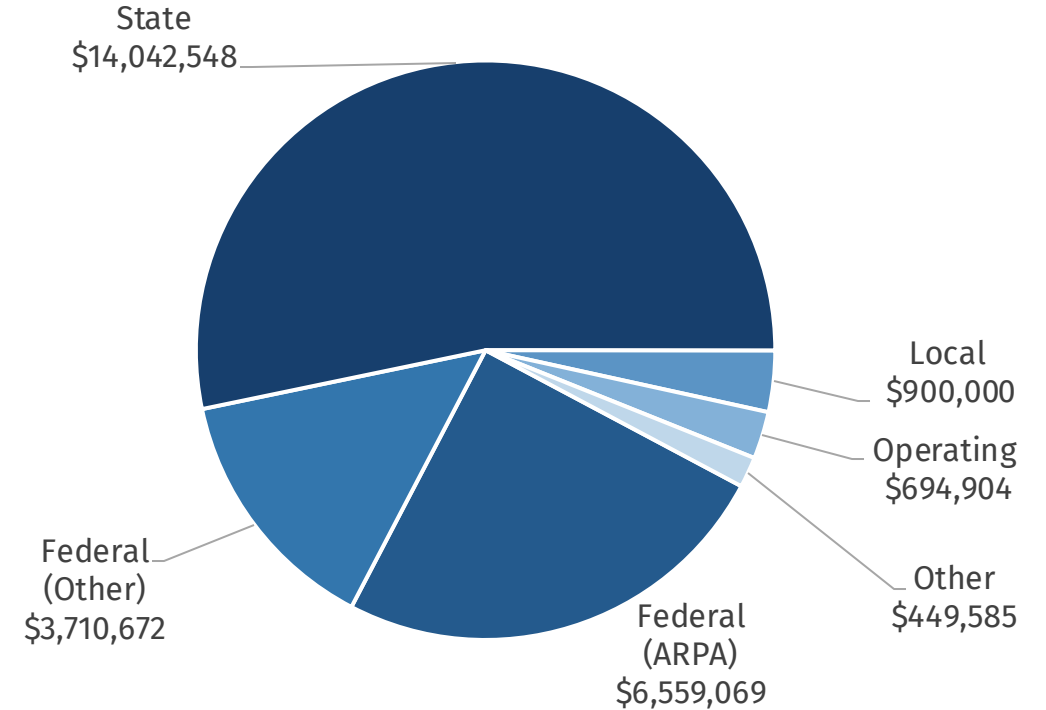
This budget invests in **delivering** the first year of the Strategic Plan while **preserving flexibility** to address long-term regional funding challenges.

Budget Overview

Expenses



Revenues



26.9M Total
9% increase over 2026

Major Categories

Delivery of these programs...

QLINE

Strategic
Programs

Is dependent on this team...

Regional Services

QLINE - \$11.4M

Expense Drivers
Labor Contract Renewal
Asset Age (e.g., concrete rehab)
Technology (e.g., 10-year-old systems)
Major Overhauls (e.g., brakes, batteries)
Strategic Projects (e.g., dedicated lanes)

QLINE Revenues	
Federal (5307/5337)	\$1,476,120
State (CFDF)	\$5,000,000
State (LBO)	\$3,695,010
State (Match to 5507/5337)	\$369,030
Local (DDA)	\$900,000
Total	\$11,440,160

Strategic Programs - \$10.5M

Express Bus

D2A2 and DAX
Highway Express Bus Study

Corridors

Woodward Rapid Transit Study
QLINE Dedicated Lanes

Customer Experience

Transit App
Mobility Wallet

Enhanced Access

Mobilit4All Funding (Round 3)
Mobility Management Program (MyRide2)

Transit Stops

First Five Access to Transit Projects
(Detroit, Dearborn, Pittsfield, Southfield, Warren)

All support by discretionary state and federal funding programs. ARPA is used for Express Bus and Woodward Study



Regional Services - \$4.5M

Expense Drivers

Personnel (8 FTEs, targeting 12 FTEs)

Professional Services (e.g. Financial)

Program Management Consulting

Office Space Need

Regional Services Revenues

Federal (ARPA)	\$2,978,502
State (LBO)	\$1,278,629
Other	\$120,000
Total	\$4,377,131

Funding Considerations

Existing Commitments Are Growing...

- QLINE operations and capital
- Express Bus expansion
- Woodward rapid transit project
- Improved customer technology

Revenues are Flattening or Exhausting...

- ARPA is exhausted by 2029 (impacts Regional Services and D2A2/DAX)
- Flat dedicated revenues (e.g., Convention Fund)
- Limited discretionary spending

Future Board Decisions...

- Continue existing programs?
- Expand successful programs?
- Invest in major capital?
- Pursue sustainable regional funding?



QUESTIONS?



Regional Transit Authority
Of Southeast Michigan