

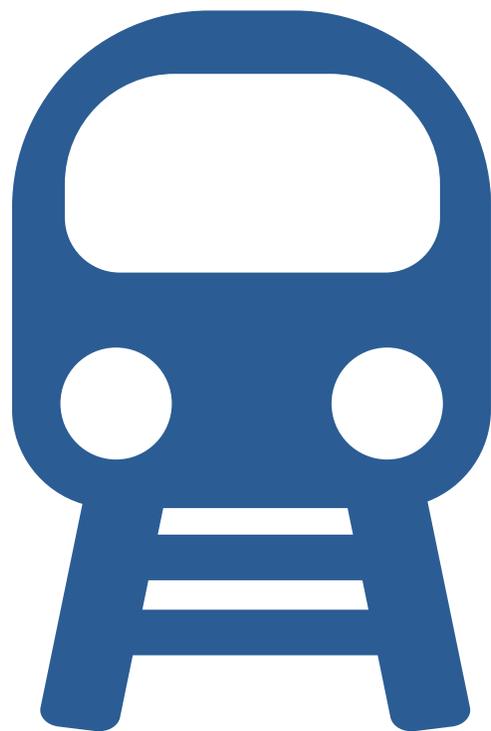
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Regional Rail Authority and Gold Line 2026 Recommended Budgets

August 5, 2025

Presentation Outline

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Regional Rail Authority

August 5, 2025

Washington
County

Regional Rail Authority Division Highlights

- Staff multiple commissions and partnerships that bring regional partners together
- Work with cities and townships on regional rail rights of way permitting
- Lead studies on future transit corridors and coordinating with transit expansion with partners



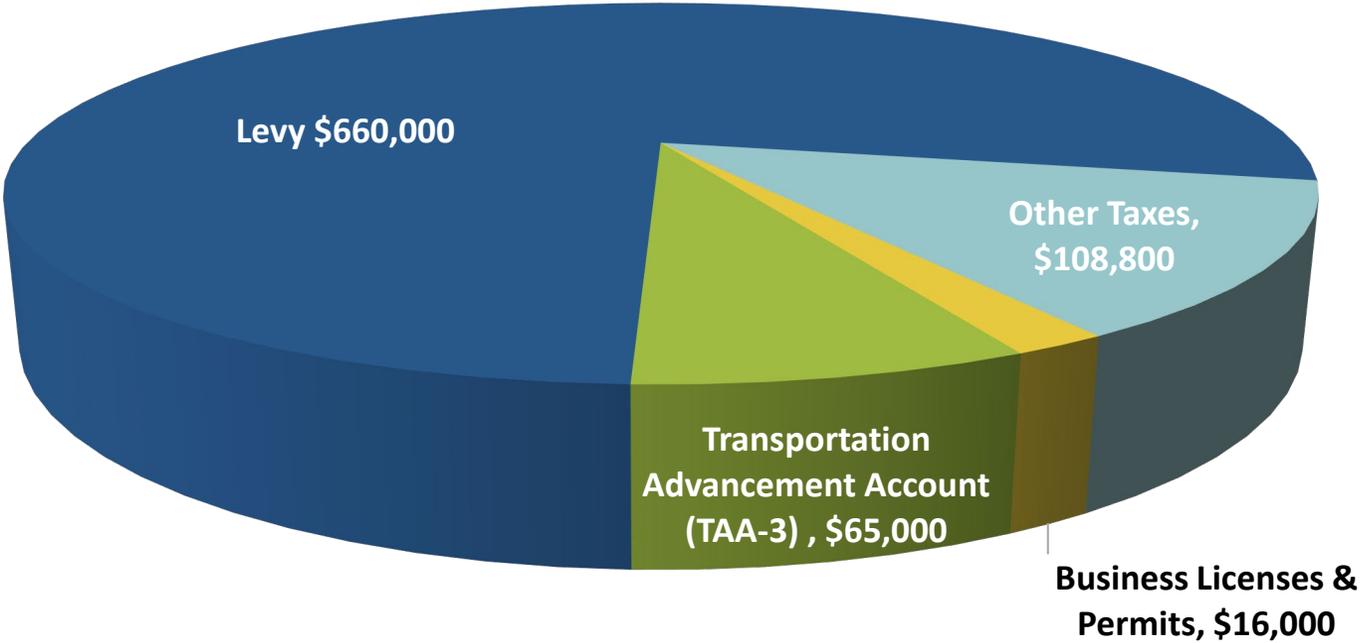
Key Factors Impacting the Budget

- Continued changes in transit use and regional route changes as travel patterns fluctuate
- Requests for additional transit is increasing
- Continued need to manage existing regional rail rights of way



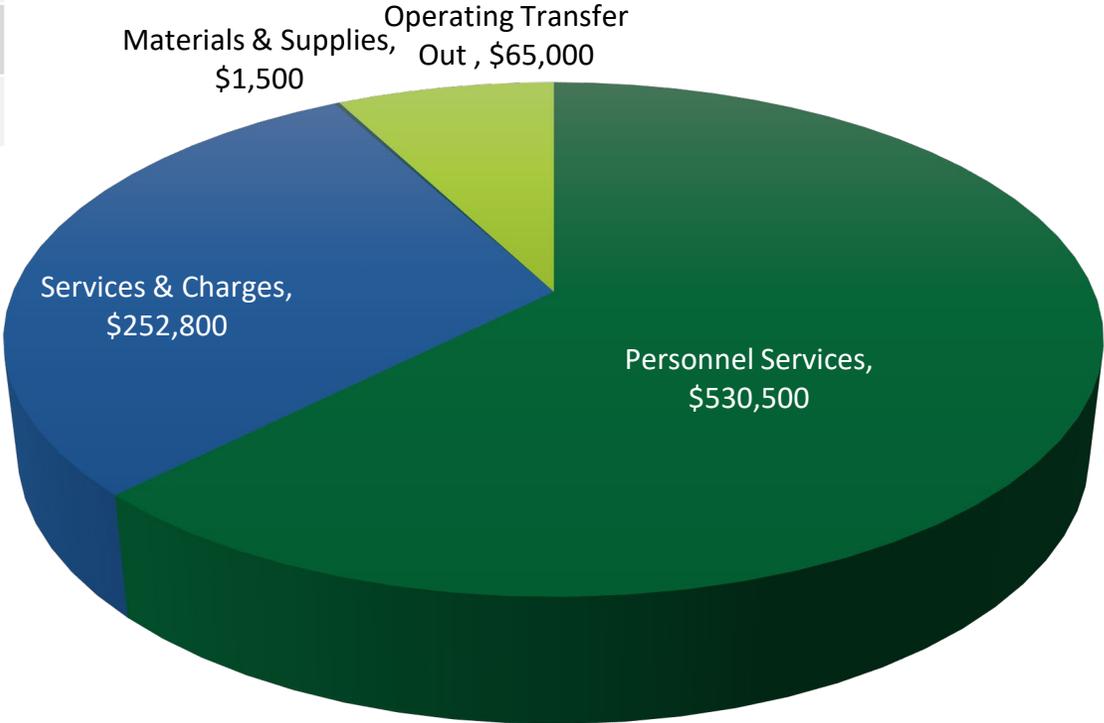
Division Revenues

Revenue	2025	2026	% Change
County Net Levy	\$660,000	\$660,000	0%
Non-Levy Revenue	\$231,800	\$189,800	-18%



Division Expenditures

Expenditures	2025	2026	% Change
Personnel Services	\$607,000	\$530,500	-13%
Services & Charges	\$282,800	\$252,800	-11%
Materials & Supplies	\$2,000	\$1,500	-25%
Transfer Out	\$0	\$65,000	-



Full Time Equivalent (FTE) Budget Summary

Division FTE Summary	
4.00	2025 Adopted Budget
-1.00	2025 Interim Changes
0.00	2026 Deletions
0.00	2026 New Positions
3.00	2026 Proposed FTE Count



METRO Gold Line

August 5, 2025

Washington
County

METRO Gold Line Budget Highlights

- Opened in March 2025
 - Electric buses will be on route in fall 2025
- Construction punch-list items and warranty work will continue through 2027
- Right-of-way (ROW) acquisition processes are ongoing
- County, via the Joint Powers Board, will have funding responsibilities through at least 2027 depending on ROW process



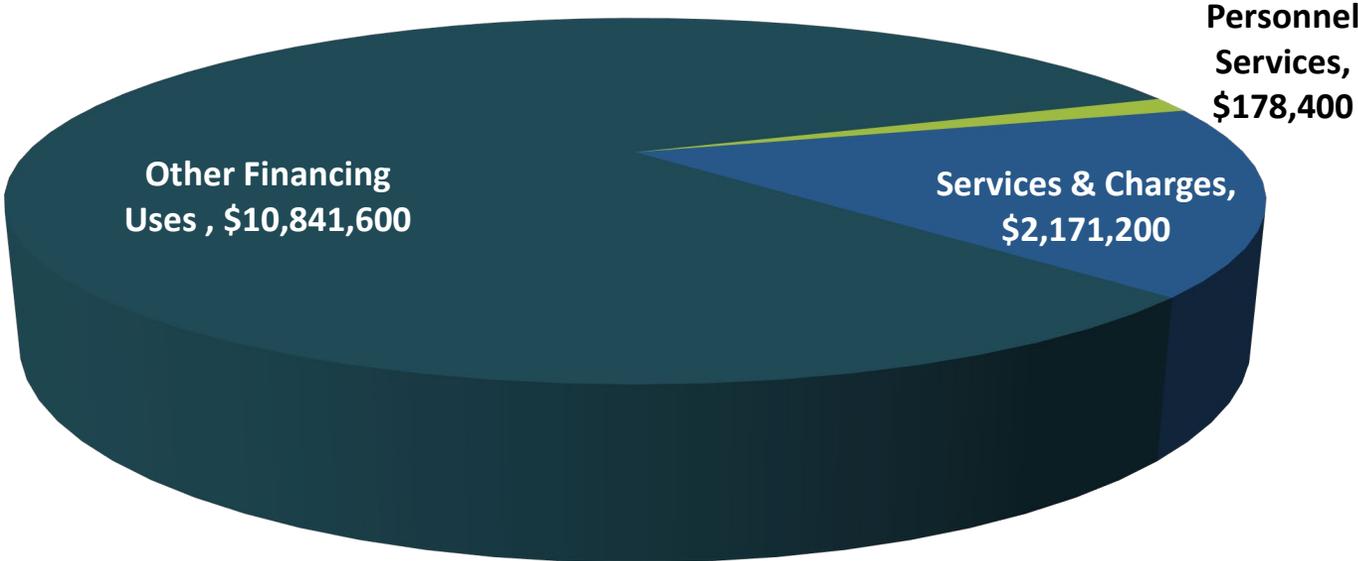
Division Revenues

Revenue	2025	2026	% Change
County Net Levy	\$0	\$0	0%
Non-Levy Revenue	\$12,343,800	\$13,191,200	(7%)



Division Expenditures

Expense	2025	2026	% Change
Personnel Services	\$172,000	\$178,400	4%
Services & Charges	\$9,705,400	\$2,171,200	-78%
Other Financing Uses	\$2,466,400	\$10,841,600	340%



Full Time Equivalent (FTE) Budget Summary

Division FTE Summary	
1.25	2025 Adopted Budget
0.00	2025 Interim Changes
0.00	2026 Deletions
0.00	2026 New Positions
1.25	2026 Proposed FTE Count

Discussion