

Citizens Oversight Committee Meeting

Agenda Item 8 -Introduction – FY 2025/2026 Budget





Strategic Plan

Strategic Plan

GOALS:

- Ridership – Increase to 5,000+ per day
- Pathway – Design and construct planned pathway, maintain existing pathway, and enhance customer experience
- Extensions – Complete system extensions to Healdsburg and Cloverdale
- Freight – Ensure long-term sustainability of freight operations



Strategies – Ridership (Pages 25-28)

RIDERSHIP:

- Ensure clean, safe, reliable and accessible service
- Provide an affordable and user-friendly fare program
- Improve first/last mile connections
- Work with local partners to improve transit connections
- Work to maintain and expand auto and bike parking options where appropriate
- Adjust service levels to meet demand
- Enrich customer experience
- Enhance marketing, outreach, and communications



Strategies - Ridership (Pages 25-28)

RIDERSHIP CON'T:

- Maintain system in a state of good repair
- Plan for fleet needs, including fleet expansion and replacement needed to expand service
- Support climate friendly practices within SMART's standard operating procedures
- Ensure resilience of system by planning for sea level rise and weather events
- Continue to secure grant revenue to support transit operations and projects needed to support ridership
- Support locally-sponsored Transit-Oriented Development (TOD) opportunities along SMART's alignment
- Continue to support workforce development

Strategies – Pathway (Pages 29-30)

PATHWAYS:

- Construct segments of the SMART pathway
- Continue building pathway with rail extensions
- Ensure adequate wayfinding on the Pathway
- Improve pathway website with enhanced information
- Aggressively pursue grant funding for pathway construction
- Ensure pathway is safe and user-friendly
- Support local efforts to improve connections to pathway
- Maintain existing pathway in state of good repair
- Develop plan for future pathway segments/ enhancements



Strategies – Extensions (Page 31)

EXTENSIONS:

- Complete funded rail and pathway extensions
- Complete funding of partially funded extensions
- Work with funding agencies to prioritize SMART projects and needs in long range planning documents
- Aggressively pursue grant funding for the construction of extensions and pathway
- Continue development of east/west passenger rail project
- Increase rail car fleet, yard, and facilities as needed to support service
- Plan for growth of freight rail in coordination with passenger rail expansion



Strategies – Freight (Page 32)

FREIGHT:

- Increase freight revenue to close funding gap
- Assess potential rail spurs and new transload sites
- Explore public/private partnerships
- Market advantages of shipping by rail
- Ensure state of good repair
- Seek and secure freight capital and operating grants
- Meet CARB requirements for freight locomotives



**FY 2025/ 2026
Budget**



Revenues

- Assumptions
 - Revenues
 - Sales Tax
 - Federal formula funds are received
 - 5307
 - 5337
 - State funds continue
 - STA- Population, Revenue, & SGR
 - LCTOP & LPP
 - Fares
 - Continuation of current programs
 - Baypass
 - Low Income
 - Free Youth & Seniors



FY 26 - Expenditures

- Salaries and Benefits make up the highest % of costs in the operating budget
 - CBAs
 - Non-Union
- Benefits (medical) increased significantly
 - FY 24 to FY 25 - 30%



Salaries



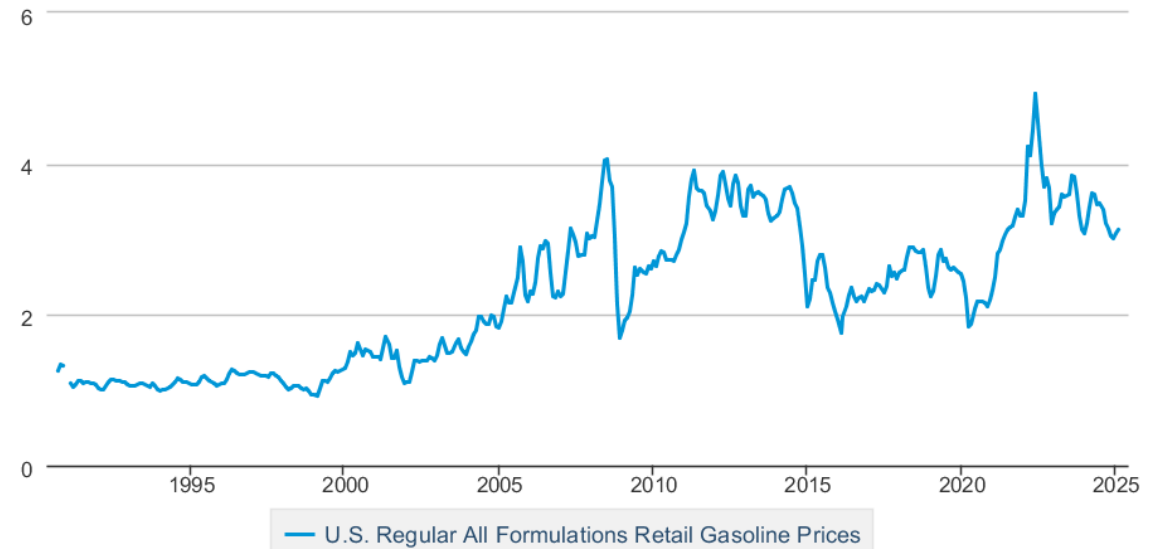
Benefits

FY 26 – Expenditures

- Overall Service & Supplies increase by 3%
 - Insurance
 - Fuel
 - Impact of tariffs
- Debt Service
- Reserve contribution
 - Operating
 - Capital
 - Pension

U.S. Regular All Formulations Retail Gasoline Prices

Dollars per Gallon



Data source: U.S. Energy Information Administration

PATHWAYS



EXTENSIONS

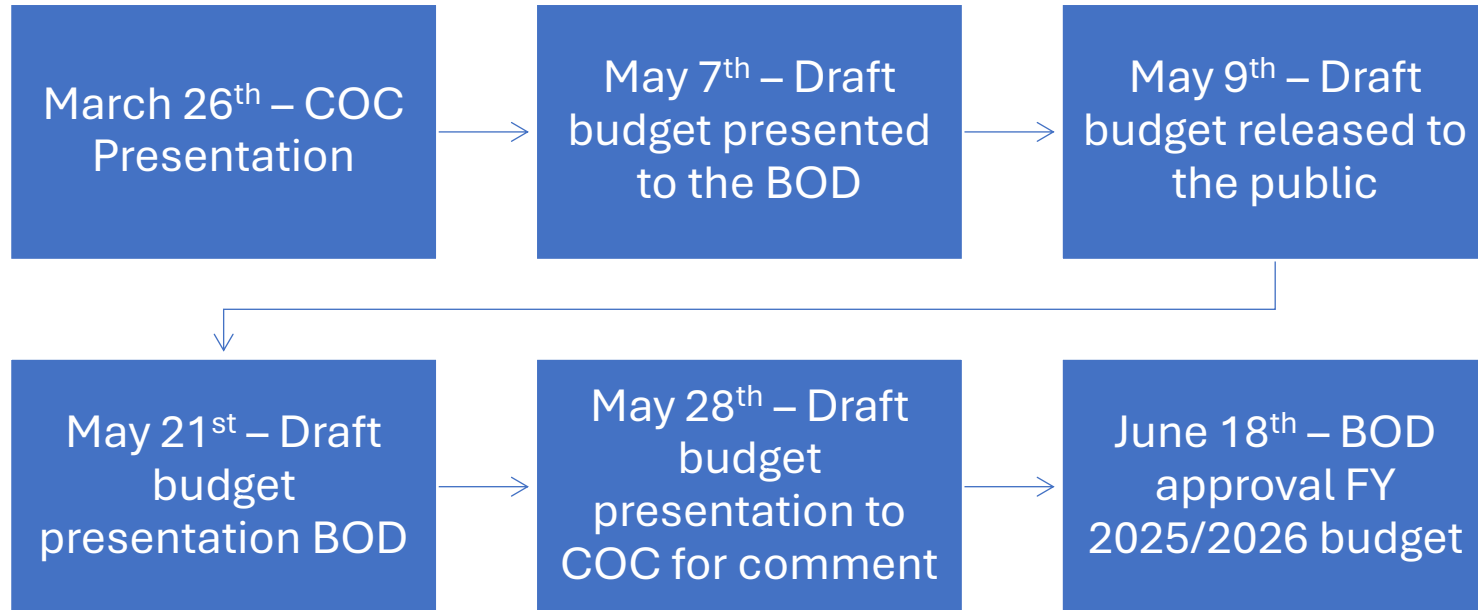


State of Good Repair

- Bridges
- Safety & Security
- Maintenance of Way
- Vehicle Maintenance



Calendar



Questions?



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