

TriMet

FY2026 Adopted Budget

Adjustments

FY2026 Approved to Adopted Changes

FY2025 Estimates in Millions – Changes from the FY2026 Approved to Adopted Budget

Impact	Approved	Adopted	Changes	Description of Change
Resources	\$967.6	\$966.1	-\$1.5	Decreases Ending Fund Balance.
Requirements	\$1,044.3	\$1,017.6	-\$26.7	Increases Ending Fund Balance.
Ending Fund Balance	\$796.4	\$821.6	\$25.2	Change in Ending Fund Balance from Approved to Adopted.

FY2026 Budget in Millions

Impact	Approved	Adopted	Changes	Description of Change	Net
Beginning Fund Balance	\$796.4	\$821.6	\$25.2	Increased due to changes in FY2025 Ending Fund Balance	\$12.0
Resources	\$1,148.2	\$1,135.0	-\$13.2	Decreases Ending Fund Balance.	
Requirements	\$1,222.6	\$1,185.2	-\$37.4	Increases Ending Fund Balance.	
Ending Fund Balance	\$722.0	\$771.4	\$49.4	Total change in FY2026 Ending Fund Balance.	\$12.0

FY2026 Approved to Adopted Changes - Resources

Source	Approved	Adopted	Change
Beginning Fund Balance	\$796,400,750	\$821,613,675	\$25,212,925
Operating Revenue	\$97,160,600	\$90,641,500	-\$6,519,100
Non-Operating Resources	\$24,168,500	\$31,138,200	\$6,969,700
Tax Revenue	\$550,201,300	\$554,972,200	\$4,770,900
Federal, State and Local Grants	\$231,421,500	\$232,498,200	\$1,076,700
Capital Grants	\$57,837,537	\$38,198,465	-\$19,639,072
Other Resources	\$187,425,188	\$187,560,072	\$134,884
Total	\$1,944,615,375	\$1,956,622,312	\$12,006,937

FY2026 Approved to Adopted Changes - Requirements

Object Class	Approved	Adopted	Change
Personnel Services	\$553,312,067	\$563,982,058	\$10,669,991
Materials & Services	\$272,516,000	\$279,554,800	\$7,038,800
Capital Improvement Program (CIP)	\$221,146,490	\$165,329,498	-\$55,816,992
Pass Through/Fund Exchanges/Special Payments	\$24,112,800	\$24,312,800	\$200,000
Debt Service	\$74,520,877	\$74,520,877	\$0
Contingency	\$77,010,468	\$77,541,732	\$531,264
Ending Fund Balance	\$721,996,673	\$771,380,547	\$49,383,874
Total	\$1,944,615,375	\$1,956,622,312	\$12,006,937

FY2026 Adopted Budget - Overview

- **Reorganizations**

- Inclusion, Diversity, Equity and Accessibility Division reorganized to Public Access & Innovation.
- Chief Operating Office Division reclassified as a department and moved into Transportation Division.

- **Position Changes**

- Positions previously funded by STIF are now funded by the General Fund.
- Net change in FTEs: 87.7 – 51.2 Union and 36.5 Non-Union FTEs added or extended.

- **Contracted Services/Agreements**

- IT – Increase to software licensing agreements.
- Public Affairs – New consulting contracts for State, Local, and Federal Government Affairs.
- Legal Services – Updates to lease agreements.
- Transportation – LIFT Transit Mobility Services.
- Safety & Security – Transit police and security services.

FY2026 Adopted Budget - Overview

Notable Additions

- Public Access & Innovation – Grant-funded community workforce program.
- Strategy & Planning – Transit Priority Spot Improvements and Route Planning Restoration
- Public Affairs – Customer Satisfaction Survey, Service Change Support, Rider Recovery efforts, Special Events.
- Safety & Security – Director, Emergency Management

Capital Improvement Programs

- Significantly lower than prior years, and approximately 5% lower than the FY2026 Approved Budget

Reductions

- To help fund new priorities, some divisions reduced their total operating budget by 2–3%, resulting in 1.5% or \$7.1m in agency-wide reductions/savings (net from \$4.5m in additional funding).



Fiscal Year 2026 Budget: <http://trimet.org/budget/> **Questions?**

Our Values: Safety · Inclusivity · Equity · Community · Teamwork