

2026

ROARING FORK TRANSPORTATION AUTHORITY

BUDGET SNAPSHOT



RFTA
ROARING FORK TRANSPORTATION AUTHORITY

OUR MISSION: Connecting our Region with Transit and Trails



Strategic Initiatives are incorporated into the annual budget requests. When funded, these initiatives drive daily operations and link directly back to the Strategic Plan, ensuring alignment with our Mission.

BUDGET

OUR SERVICES INCLUDE



- REGIONAL PUBLIC TRANSIT
- CONTRACTED TRANSIT SERVICES
- SENIOR/PARATRANSIT SERVICES
- REGIONAL BIKESHARE
- RIO GRANDE TRAIL

RIDERSHIP

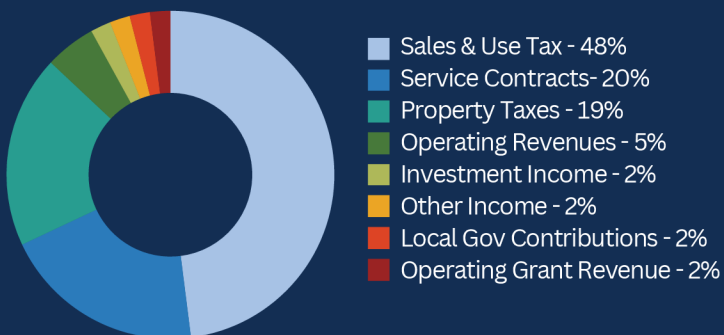
5 **MILLION**
RIDERS IN 2025

YEARLY RIDERSHIP	
2022	4,190,403
2023	4,817,026
2024	5,036,556
*2025	5,177,000

*Estimated 2025 ridership

HOW DO WE PAY FOR OUR SERVICES?

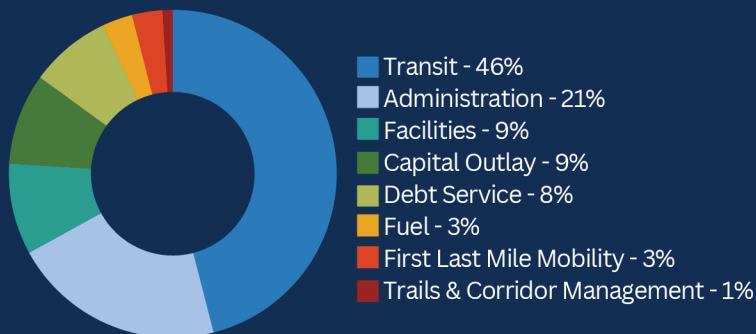
2026 BUDGETED REVENUES



2026 TOTAL REVENUE: \$95,817,000

WHAT IS THE MONEY BEING USED FOR?

2026 BUDGETED EXPENSES



2026 TOTAL EXPENSES: \$90,609,000*

*GMF Phases 6 & 8 True-Up anticipated in 2026

STRATEGIC PLAN OUTCOME AREAS



ACCESSIBILITY
AND MOBILITY



SAFE CUSTOMERS,
WORKFORCE AND
GENERAL PUBLIC



SUSTAINABLE
WORKFORCE



FINANCIAL
SUSTAINABILITY



SATISFIED
CUSTOMERS

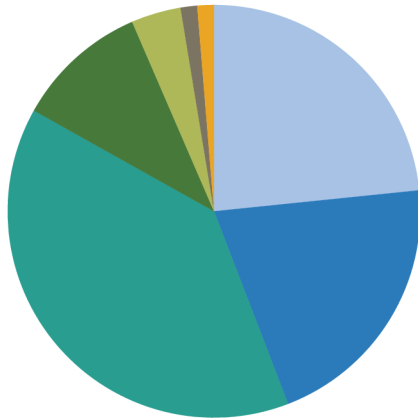


ENVIRONMENTAL
SUSTAINABILITY



HIGH
PERFORMING
ORGANIZATION

2026 RFTA STRATEGIC INITIATIVES: PROJECT COUNT BY PRIMARY OUTCOME AREA

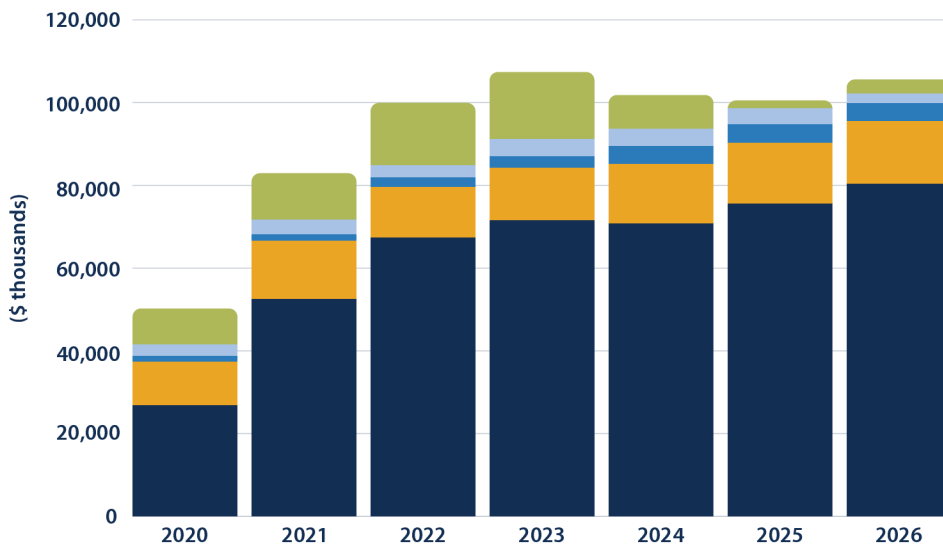


- Accessibility & Mobility - **18 Projects**
- Sustainable Workforce - **16 Projects**
- High Performing Organization - **30 Projects**
- Safe Customers, Workforce & General Public - **8 Projects**
- Satisfied Customers - **3 Projects**
- Financial Sustainability - **1 Projects**
- Environmental Sustainability - **1 Project**

RFTA FUND BALANCE

RFTA's Fund Balance in its general fund represents the financial resources available that primarily make up our operating and capital reserves for future spending or to cover unforeseen expenses.

Committed Capital Committed Operating Non-Spendable
Restricted Unassigned



2026 MAJOR GOALS

- Regional Transit Service Enhancements Implementation associated with CDOT SB230 grant
- Compensation for market adjustments
- Employer Retirement Matching Program (Phase 2)
- 4th year of the 2023 – 2028 Regional Bikeshare Plan
- First-Last Mile Mobility (FLMM) Grant Program
- El Jebel Park and Ride Parking Expansion
- Transit Development Plan
- Technology Improvements
- Facility Improvements
- Administrative Support
- Training and staff development



SCAN TO ACCESS
THE COMPLETE
2026 RFTA BUDGET
DOCUMENT.



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