

ITEM 5.1



# Fuel Tax Indexing

April 17, 2026



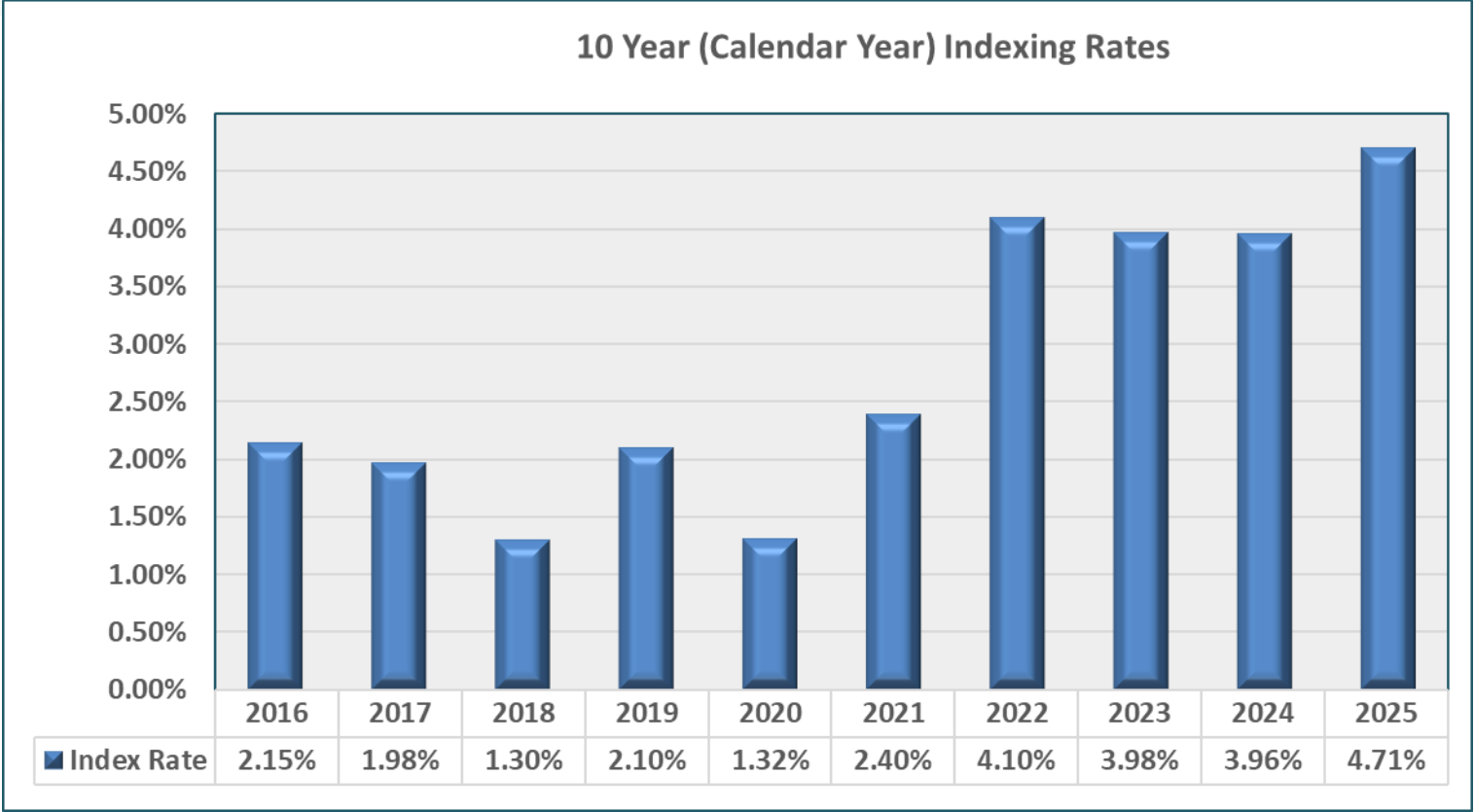
# 10 Year (Calendar Year) PPI Inflation Rates

**PRODUCER PRICE INDEX  
AVERAGE ANNUAL CHANGE  
ROLLING 10 YEARS**

Source: Bureau of Labor Statistics, Non Residential Construction Index

10 Year Range	2016-2025
2016	-2.0%
2017	4.1%
2018	7.1%
2019	0.2%
2020	-2.1%
2021	19.6%
2022	18.7%
2023	-0.7%
2024	0.3%
2025	2.0%
<b>Rolling Average</b>	<b>4.71%</b>

# 10 Year Rolling Average Indexing Rates



\*Indexing Rate Capped at 7.8% Annually



# Thank You!

**Christian Schonlau**

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**ITEM 5.2**

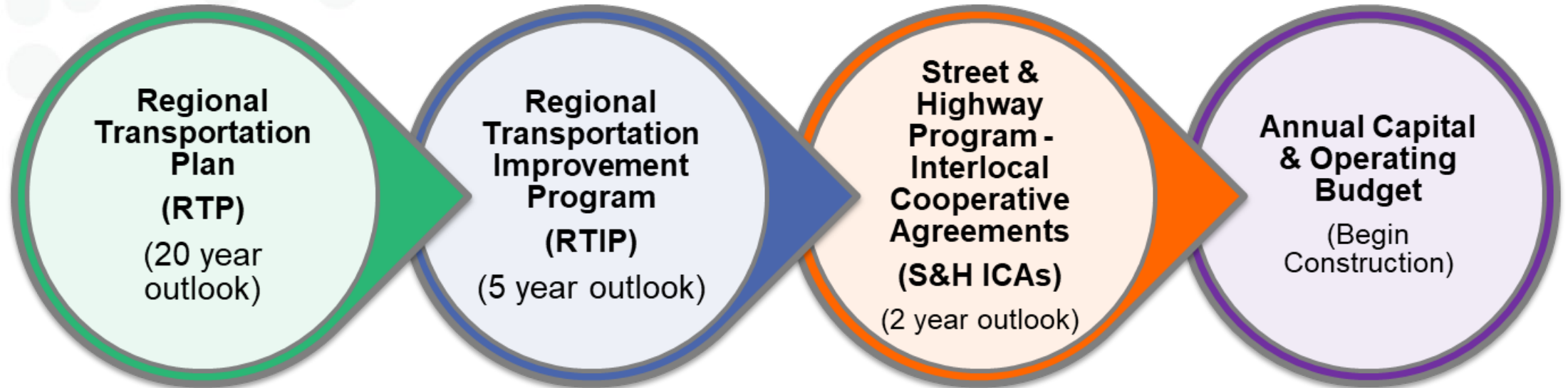


# **FY 2027 Tentative Budget**

**April 17, 2026**



# Roadway Planning & Project Implementation



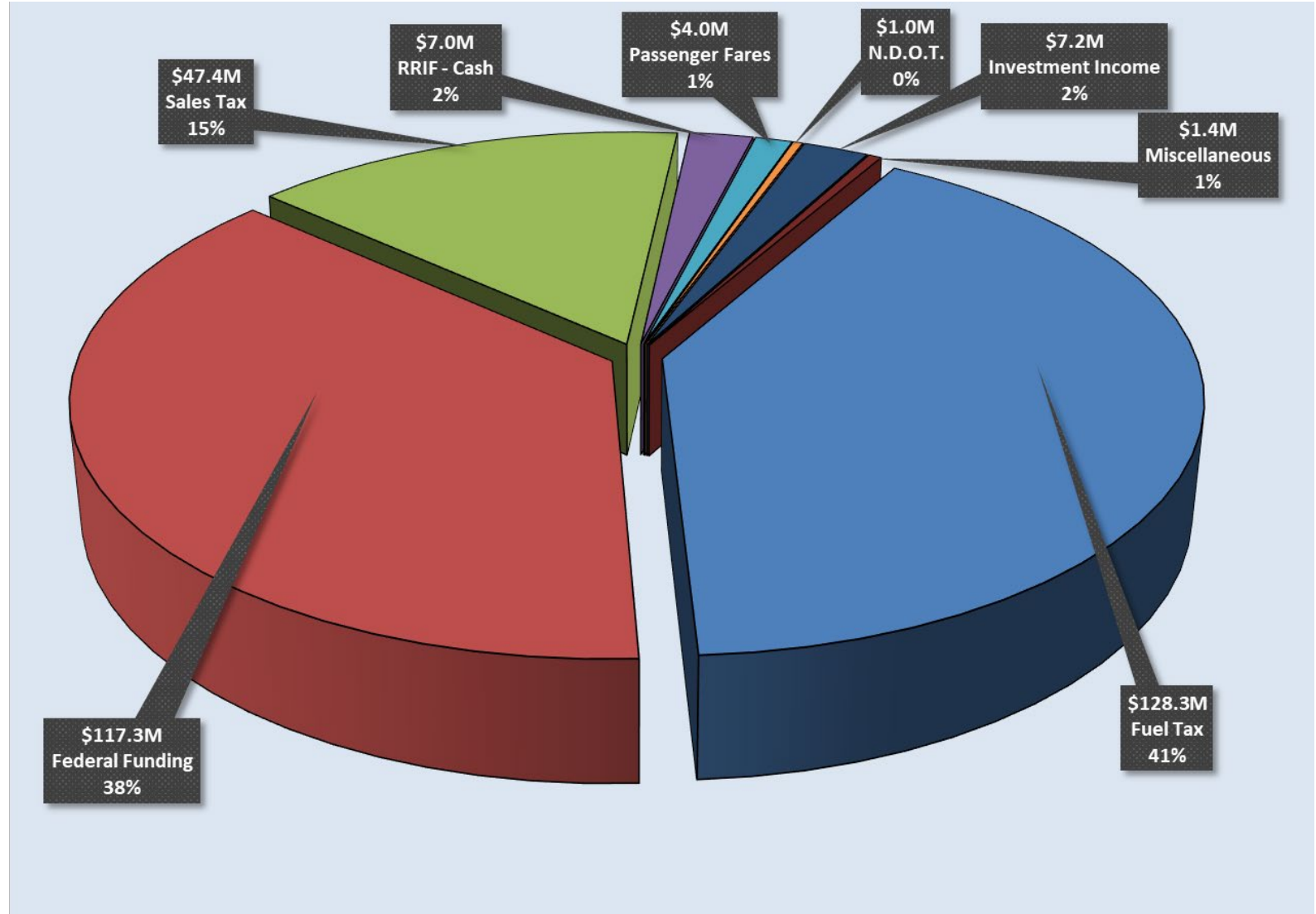
**\*We are here.**

# Budget Process

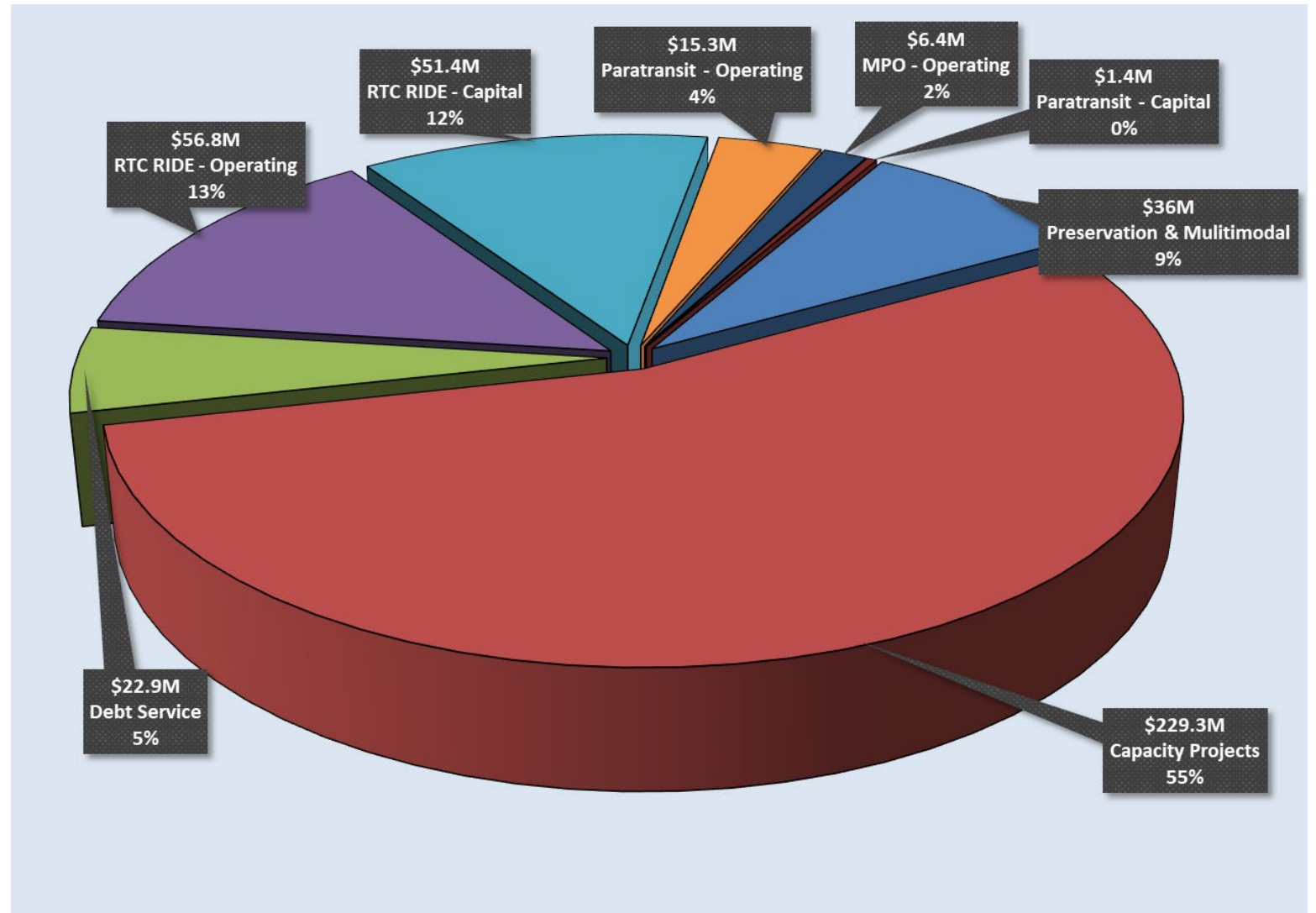
- February 12, 2026 - Director's Retreat
- March 13, 2026 - Board Retreat
- April 15, 2026 - Tentative Budget Submitted to Department Taxation
- April 17, 2026 - Provide Input and Direction on Tentative Budget
- May 18, 2026 - Board Approval of Final Budget
- May 31, 2026 - Final Budget Submitted to Department of Taxation



# Tentative Budget Revenues by Source



# Tentative Budget Expenditures by Function



# Project Highlights

- Arlington Ave. Bridges Construction Completion
- Mill Street Construction Completion
- Sparks Blvd. Major Construction
- Virginia Street BRT Expansion Construction
- Purchase 19 Diesel Hybrid Buses
- Bus Stop Improvements, Dandini, McCarran
- Safety Action Plan
- Neighborhoods Plans – Active Transportation Plan
- ERP Selection



# Financial Assessment

- **Balanced budget and good financial condition for FY 2027**
  - Modest sales tax decline expected – 1%
  - Flat gallons of fuel sold predicted with indexing offsetting revenue
- **Stable economic conditions for RTC to operate**
  - Population Growth
  - Low Unemployment
- **Lean organization – Increase of 1 FTE in FY 2027**
  - 77 Full Time Employees
- **Creating Jobs**
  - 2700 + Jobs Created last year
  - 283.3 Million in new capital investments into our community



# Thank You!

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