SCRTD FY2028 Budget Baseline

FY2028 Increase Assumption **16.00%**

Budget Category	FY2027 Baseline	FY2028 Increase Rate	FY2028 Net Project Cost	Required Local Match Rate	FY2028 FTA Portion	FY2028 Minimum Local Match	Additional Local Funds
Administration	$296,920.67	16.00%	$344,427.98	20.00%	$275,542.38	$68,885.60	-
Capital	$506,833.00	16.00%	$587,926.28	20.00%	$470,341.02	$117,585.26	-
Operating	$1,687,167.56	16.00%	$1,957,114.37	50.00%	$978,557.18	$978,557.19	-
Total	**$2,490,921.23**		**$2,889,468.63**		**$1,724,440.58**	**$1,165,028.05**	**-**

Planning basis

FY2028 net project costs reflect a 16% increase from the verified FY2027 baseline.

Match treatment

Local match rates remain 20% for Administration and Capital and 50% for Operating.

Budget Check	Amount
Increase over FY2027 baseline	$398,547.40
Reconciliation difference	-