

FY26-27 Operating Budget Cost Drivers

	FY26-27 (\$M) Approved 5/2025	FY26-27 (\$M) Proposed 3/2026	Difference (\$M)	% Change
C1 O&M*	\$0	\$3.4	\$3.4	N/A
C2 System Integrator O&M	\$19.8	\$18.6	(\$1.2)	(6%)
C2 Customer Service Center*	\$4.4	\$12.0	\$7.6	173%
C2 Fare Media	\$1.3	\$2.5	\$1.2	92%
C2 Payment Services*	\$3.7	\$14.4	\$10.7	289%
Mobile Fees	\$1.5	\$2.0	\$0.5	33%
Clipper Access / RTC	\$0.8	\$0.7	(\$0.1)	(13%)
Retail Commission	\$0.7	\$0.8	\$0.1	13%
In Person Customer Service Centers	\$1.1	\$1.0	(\$0.1)	(13%)

*** Top cost drivers**

