

# UTA 2026 Tentative Budget Public Hearing

October 30, 2025

To view the meeting remotely, you may join through the UTA Public Meeting Portal or Zoom.

Public Meeting Portal: <https://rideuta.legistar.com/Calendar.aspx>

Zoom - register at: [https://bit.ly/UTA\\_Budget\\_10-30-25](https://bit.ly/UTA_Budget_10-30-25)



# **UTA 2026 Tentative Budget Public Hearing**

October 30, 2025



# Call to Order and Opening Remarks



# Pledge of Allegiance





# Safety First Minute



# Discussion Items



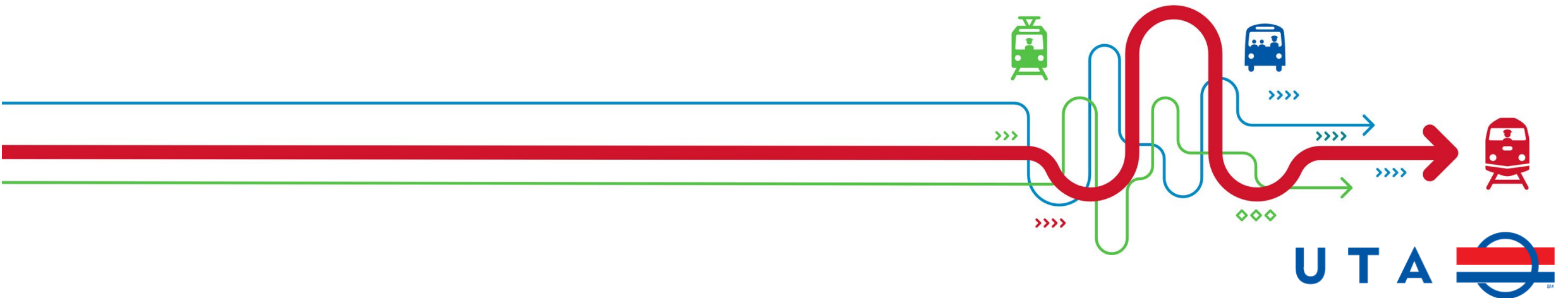
# UTA Tentative 2026 Budget Overview



# UTA 2026 Tentative Budget

## Public Hearing

**October 30, 2025**



Agenda Item 4. a.

# Budget Process Overview

- Develop strategic initiatives that align with strategic priorities & plan
  - Informed by discussions with the Board of Trustees
- Streamline overall budget schedule
  - Allow purchasing and talent acquisition to start sooner in the year
- Capital budgeting improvements
  - Start with base budget
  - Executive submissions for capital items
  - Sync of capital budget with operating budget schedule



# Budget Alignment with UTA's Strategic Plan

## Strategic Priorities:



Moving Utahns to a Better Quality of Life



Exceeding Customer Expectations



Achieving Organizational Excellence



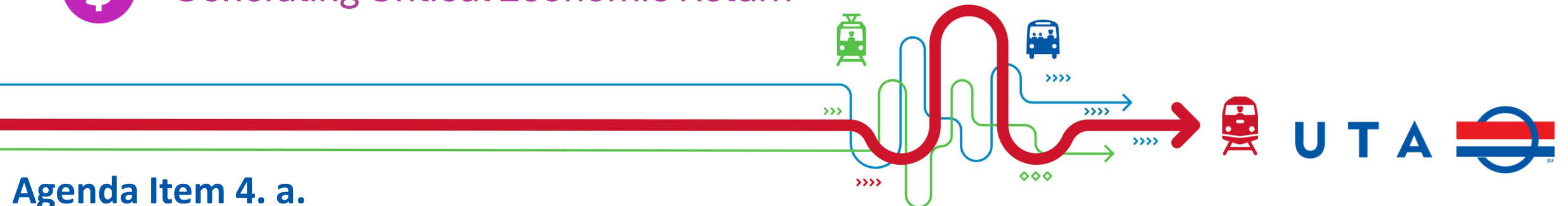
Building Community Support

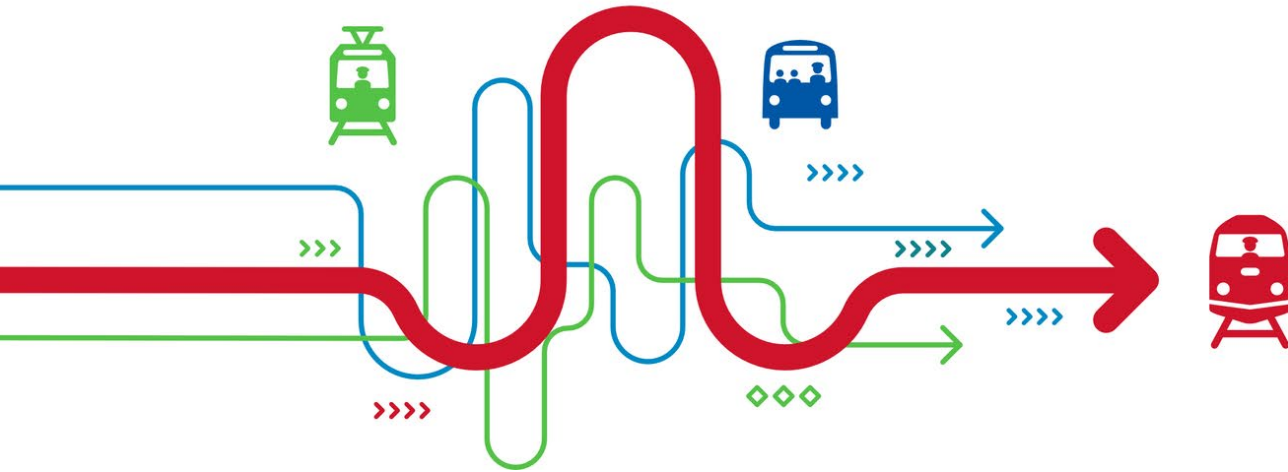


Generating Critical Economic Return

**Mission:** We Move You

**Vision:** Leading Utah's mobility solutions and improving quality of life






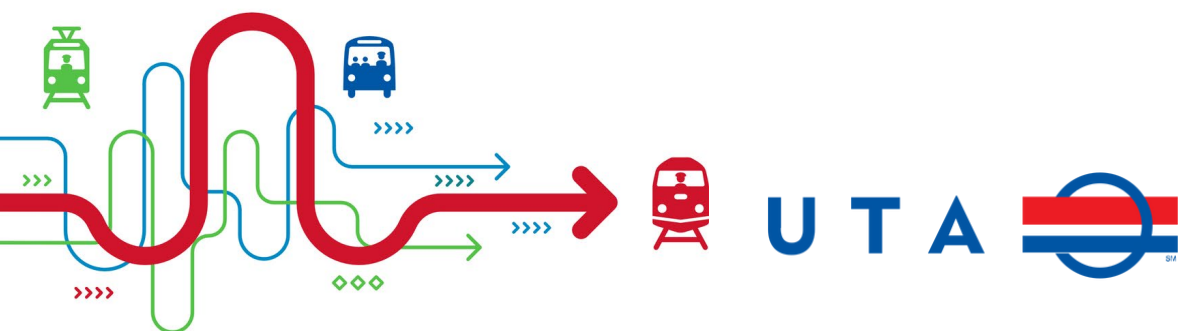
## Not “Business as Usual”

- Focus on core needs and strategic priorities alignment
- Review contracts to ensure best value
- Correctly phase multi-year projects
- Provide clear justifications for all expenses
- Identify cost-saving opportunities

# 2026 Tentative Budget Overview

	FY 2025 Budget	FY 2026 Budget	Change	% Change
Operating	\$464,509,000	\$487,523,000	\$23,014,000	5.0%
Capital	330,231,000	331,738,000	1,507,000	0.5%
Debt Svc & Reserves	180,803,000	189,288,000	8,485,000	4.7%
TOTAL	\$975,543,000	\$1,008,549,000	\$33,006,000	3.4%

Agenda Item 4. a.





# 2026 Tentative UTA Operating Budget

## Expenses by Mode

Mode	FY 2025 Budget	FY 2026 Budget	Change	% Change
Bus	\$160,507,000	\$162,892,000	\$2,385,000	1.5%
Commuter Rail	38,541,000	36,317,000	(2,224,000)	-5.8%
Light Rail	69,093,000	66,015,000	(3,078,000)	-4.5%
Paratransit	29,991,000	33,364,000	3,373,000	11.2%
Rideshare/Vanpool	4,034,000	4,563,000	529,000	13.1%
Microtransit	16,811,000	17,968,000	1,157,000	6.9%
Operations Support	66,954,000	75,498,000	8,544,000	12.8%
Administration	63,286,000	66,846,000	3,560,000	5.6%
Planning/Capital Support	14,292,000	15,063,000	771,000	5.4%
Non-Departmental	1,000,000	8,997,000	7,997,000	799.7%
<b>Total Division</b>	<b>\$464,509,000</b>	<b>\$487,523,000</b>	<b>\$23,014,000</b>	<b>5.0%</b>



# 2026 Tentative UTA Operating Budget

## Expenses by Office

Office	FY 2025 Budget	FY 2026 Budget	Change	% Change
Board	\$3,627,000	\$3,794,000	\$167,000	4.6%
Executive Director	7,539,000	7,790,000	251,000	3.3%
Operations	347,705,000	355,208,000	7,503,000	2.2%
Finance	19,080,000	19,636,000	556,000	2.9%
Capital Services	8,183,000	8,383,000	200,000	2.4%
Planning & Engagement	27,397,000	29,691,000	2,294,000	8.4%
Enterprise Strategy	31,267,000	34,800,000	3,533,000	11.3%
People	13,868,000	13,994,000	126,000	0.9%
Communication	4,842,000	5,230,000	388,000	8.0%
Non-Departmental	1,000,000	8,997,000	7,997,000	799.7%
<b>Total Division</b>	<b>\$464,509,000</b>	<b>\$487,523,000</b>	<b>\$23,014,000</b>	<b>5.0%</b>



# 2026 Tentative UTA Operating Budget

## Expenses by Category

Category	FY 2025 Budget	FY 2026 Budget	Change	% Change
Wages	\$218,577,000	\$233,568,000	14,991,000	6.9%
Fringe	109,966,000	116,658,000	6,692,000	6.1%
Services	56,044,000	59,679,000	3,635,000	6.5%
Fuel/Power	34,821,000	35,700,000	879,000	2.5%
Parts	29,548,000	25,891,000	(3,657,000)	-12.4%
Utilities	8,010,000	7,325,000	(685,000)	-8.6%
Other O&M	23,911,000	24,747,000	836,000	3.5%
Capitalized Costs	(16,368,000)	(16,046,000)	322,000	-2.0%
<b>Total Budget</b>	<b>\$464,509,000</b>	<b>\$487,523,000</b>	<b>\$23,014,000</b>	<b>5.0%</b>



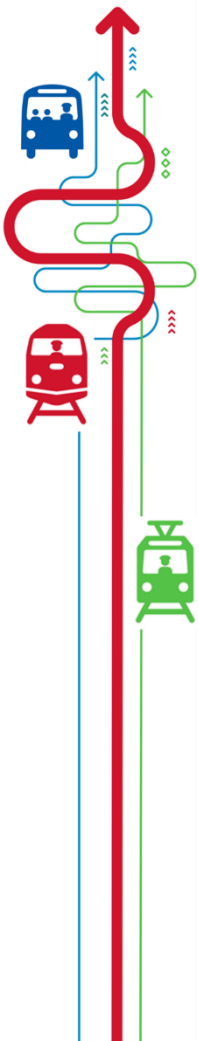
# 2026 Tentative UTA Operating Budget

## FTE Summary by Mode

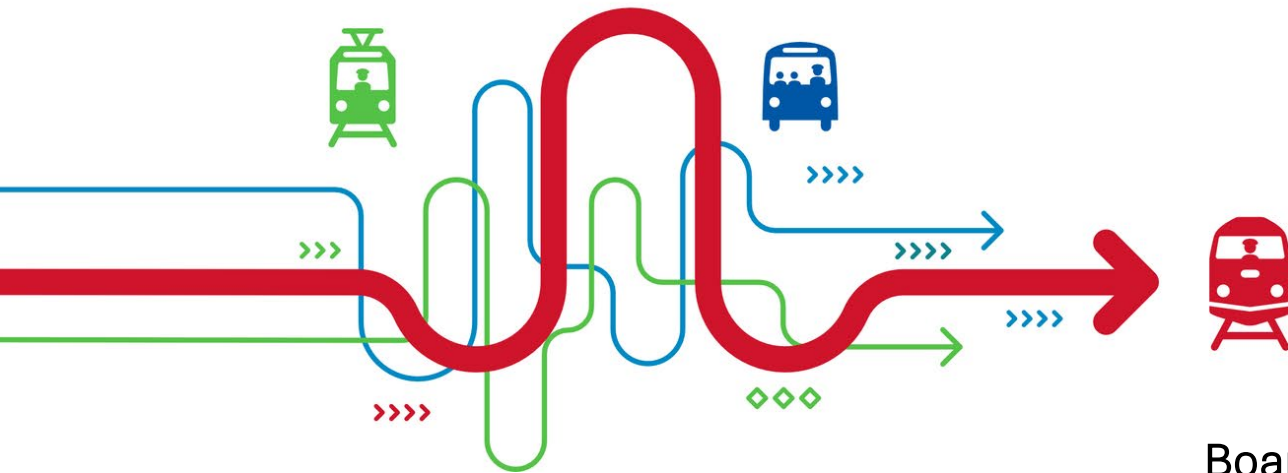
Mode	FY 2025 Budget	FY 2026 Budget	Change	% Change
Bus	1,271.0	1,300.5	29.5	2.3%
Commuter Rail	207.5	208.5	1.0	0.5%
Light Rail	459.0	467.0	8.0	1.7%
Paratransit	203.0	214.0	11.0	5.4%
Rideshare/Vanpool	11.0	11.0	-	0.0%
Microtransit	6.0	5.5	(0.5)	-8.3%
Operations Support	483.2	512.2	29.0	6.0%
Administration	229.5	226.2	(3.3)	-1.5%
Planning/Capital Support	105.3	106.8	1.5	1.4%
Non-Departmental	-	-	-	-
<b>Total Division</b>	<b>2,975.6</b>	<b>3,051.7</b>	<b>76.2</b>	<b>2.6%</b>



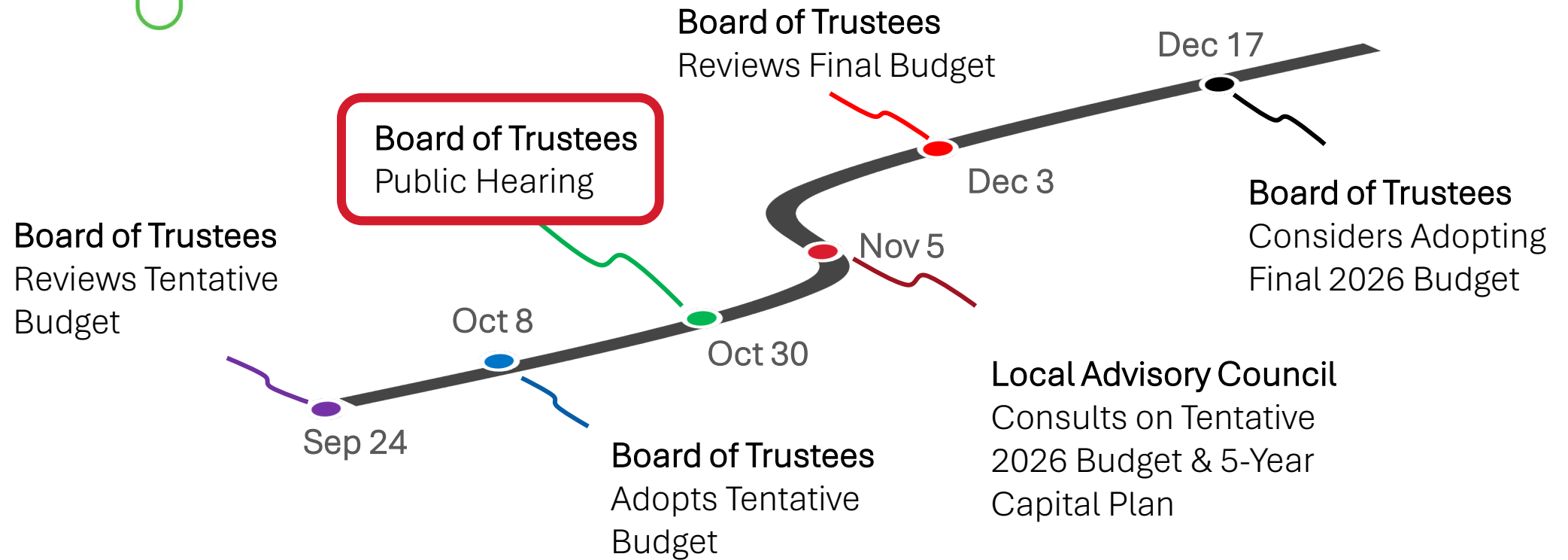
# 2026 Capital Funding Details



Reporting Group	Total Budget	Grants	State & Local	UTA & Lease	Bonds
5310 Projects	\$12,372,000	\$8,422,000	\$3,826,000	\$124,000	\$ -
Capital Projects	11,481,000	-	231,000	11,250,000	-
Charging Infrastructure	2,365,000	-	-	2,365,000	-
Facilities	39,571,000	17,442,000	-	18,855,000	3,274,000
Information Technology	14,886,000	3,200,000	-	11,686,000	-
Infrastructure SGR Projects	27,082,000	20,330,000	300,000	6,452,000	-
Planning	1,311,000	-	-	1,311,000	-
Property/TOC	3,025,000	840,000	1,900,000	285,000	-
Revenue/Service Vehicles	119,950,000	23,715,000	-	52,224,000	44,011,000
Safety and Security	3,103,000	1,250,000	-	1,853,000	-
Finance	10,209,000	8,167,000	-	2,042,000	-
Bus System Enhancement	50,741,000	27,377,000	17,007,000	6,357,000	-
Rail System Expasion	35,642,000	-	31,886,000	3,756,000	-
Grand Total	\$331,738,000	\$110,743,000	\$55,150,000	\$118,560,000	\$47,285,000

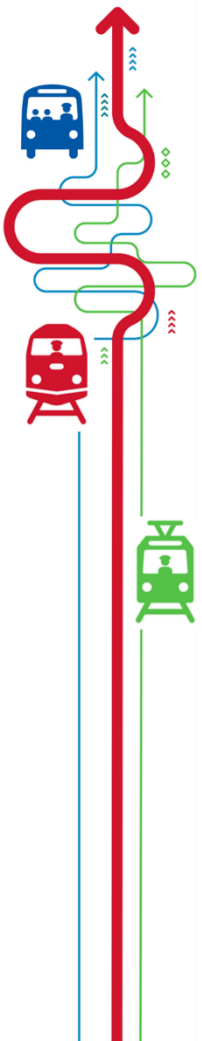


# Next Steps

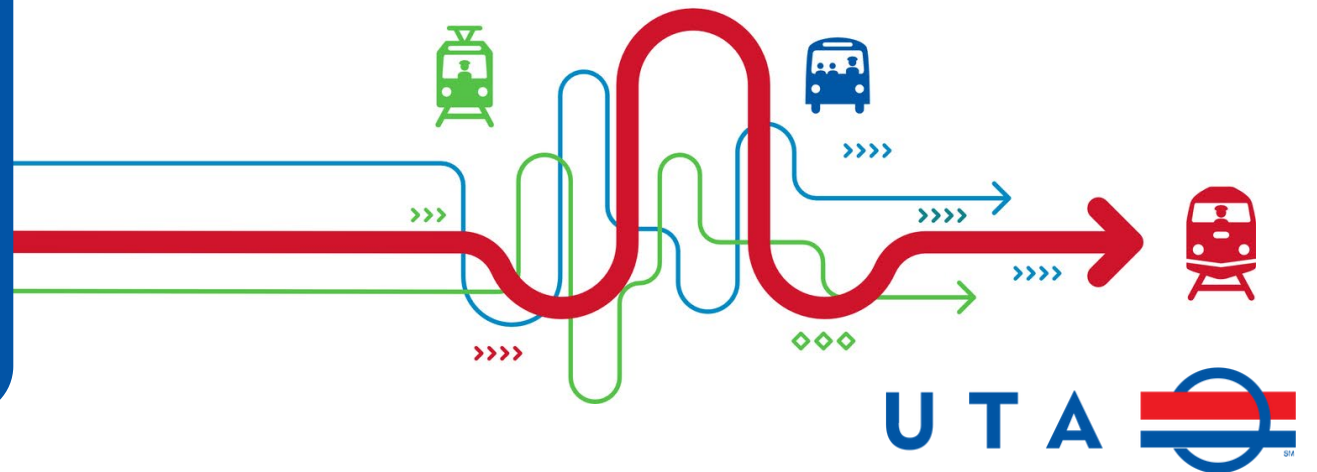


# Submit your comments!

- Public Comment period: Currently open and will close on November 7, 2025
- Rideuta.com/Budget to get involved
- Submit Comments:
  - Email: [hearingofficer@rideuta.com](mailto:hearingofficer@rideuta.com)
  - Phone: 801-743-3888
  - Mail:  
Utah Transit Authority,  
C/O Jolisha Branch, 669 W 200 S  
Salt Lake City, UT 84101
  - Website: [www.Rideuta.com/Budget](http://www.Rideuta.com/Budget)
  - Comments due by 5pm on November 7, 2025
  - All comments will be reported to the Board of Trustees and included in the final Public Engagement Report



# Questions ?



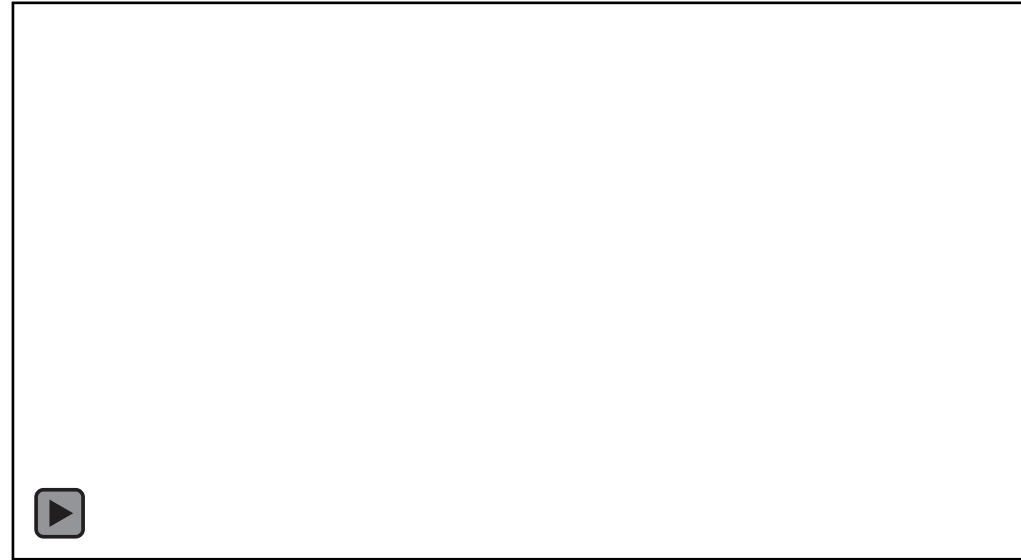


# Public Comment

- Live comments are limited to 3 minutes per commenter
- One person's time may not be used to extend another person's time
- Live comments may be heard from in-person attendees as well as Zoom attendees
- For comments via Zoom, use the “raise hand” function in Zoom to indicate you would like to make a comment
- Public comment was solicited prior to the meeting through alternate means, including email, telephone, and the UTA website
- Any comments received through alternate means are distributed to the board for review



# Public Comment



- Please state your name for the record.
  - Limit comments to 3 minutes.



# Adjourn

