

Call to Order and Opening Remarks



Pledge of Allegiance



Safety First Minute



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 were distributed to the council for review in advance of the meeting



Public Comment

3:00

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



Consent Agenda

- a. Approval of August 27, 2025, Local Advisory Council Meeting Minutes
-

Recommended Action (by acclamation)

Motion to approve the consent agenda.



Budget and Capital Projects



Consultation on the UTA 2026-2030 Five-Year Capital Plan

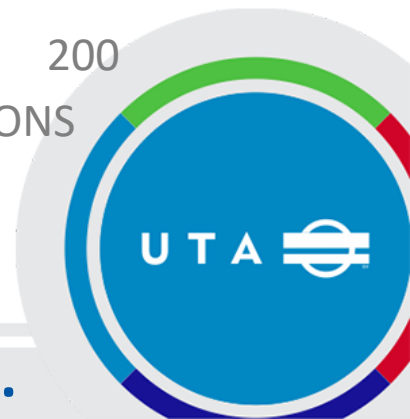
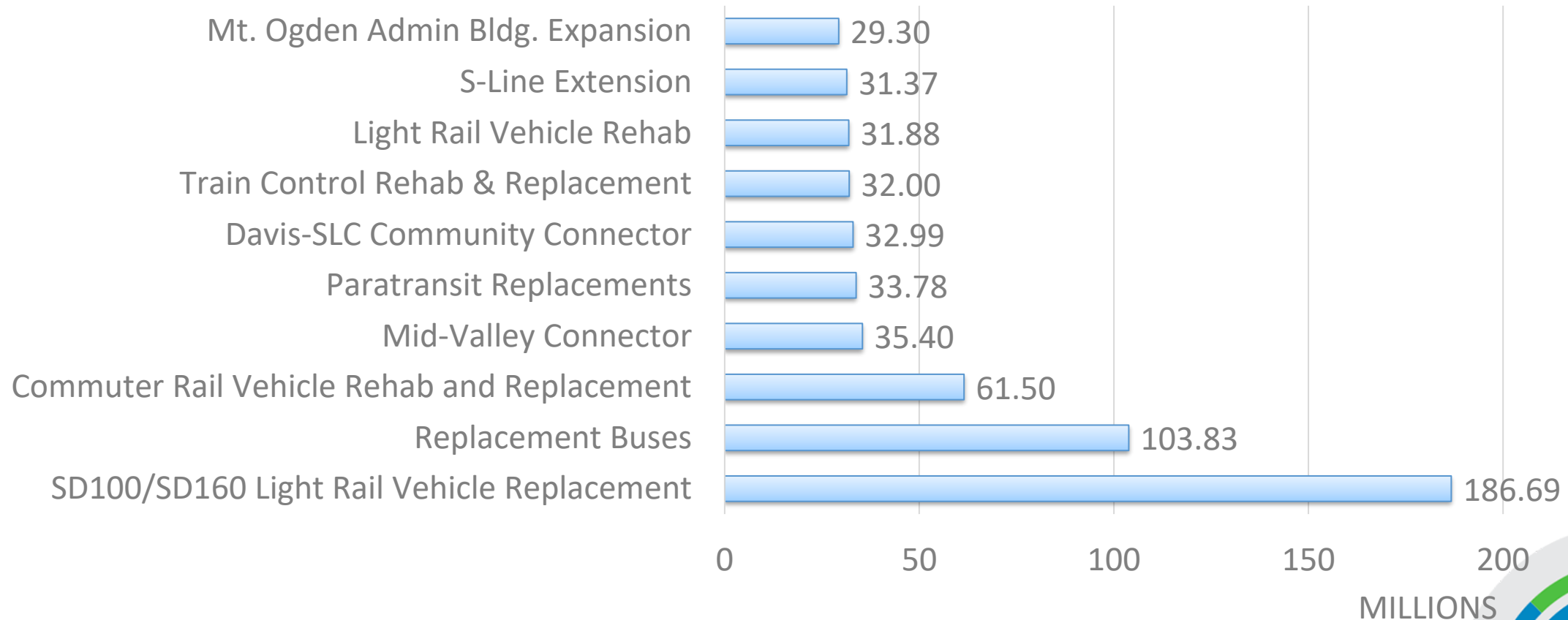


Overview

- Major project progression - 2026-2030
- Quick numbers overview
- Final submission changes
- Next steps



Major Projects, 2026-2030 – \$578.73M (55% of Plan)



Revenue Vehicles



FrontRunner

- Expansion (w/UDOT)- FrontRunner 2X
10 new trainsets
- \$61M in overhauls over 5-year plan

TRAX:

- Replace 40 new light rail vehicles
- \$31.9M in overhauls over 5-year plan

Bus:

- 148 buses over 5-year plan
 - 47 CNG, 80 Diesel, 21 Electric
 - Additional 40+ pending grant approval
- \$10M in overhauls for engine/transmissions

Paratransit

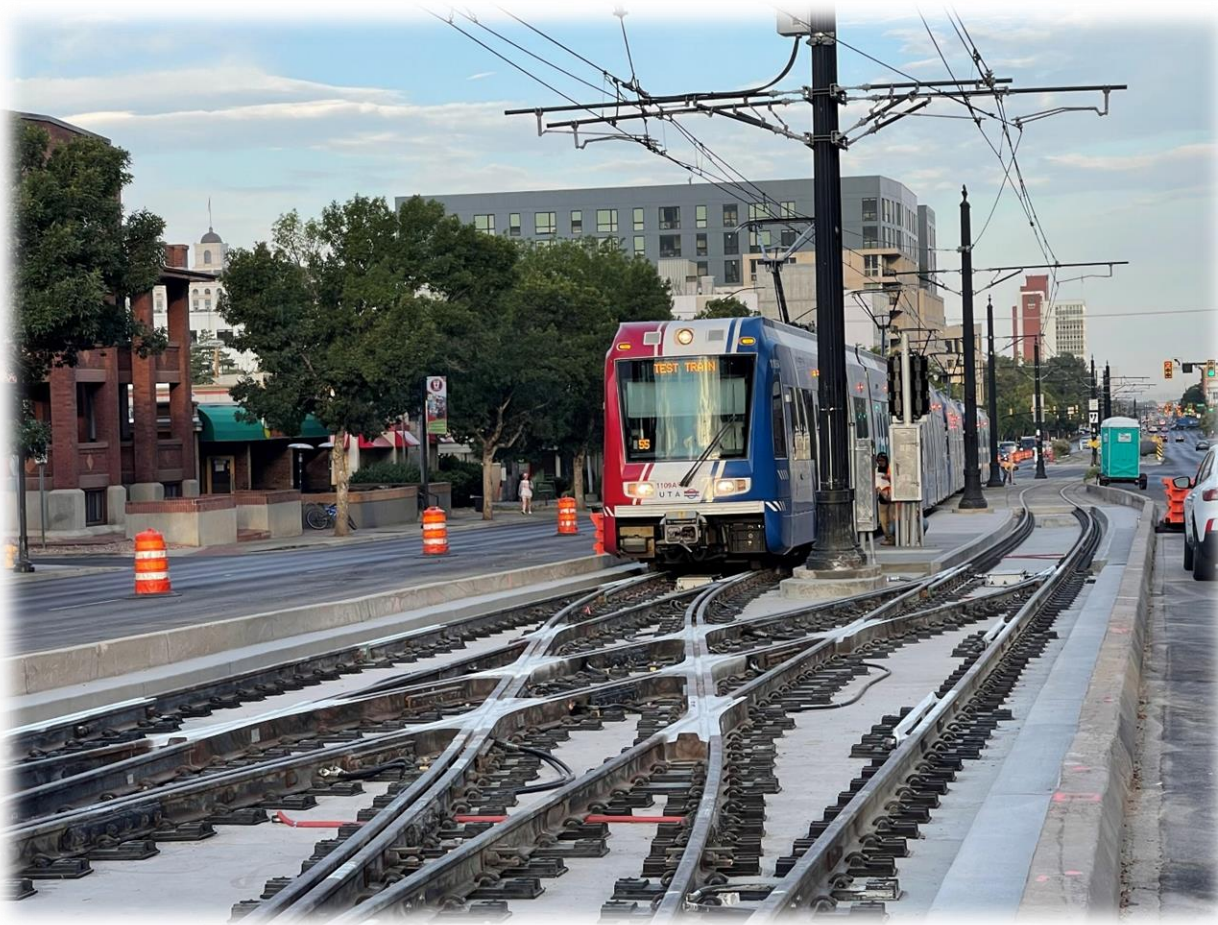
- 130+ new vehicles
- \$34M over 5-year plan



Infrastructure

Rail Infrastructure: \$125.43M

- S-Line extension
- State of Good Repair (SGR)
 - Grade Crossing Replacements
 - 2-5 per year
- Upgrades
 - Interlockings
 - Signal system
 - Electrification
 - Fiber



Bus Stop Program

Bus Stop Program- \$18.9M

Efforts include:

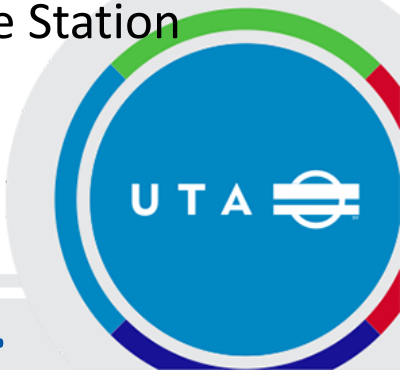
- New Bus Stop Construction
- Transit Signal Priority upgrades
 - 200 South specific
 - Other locations as determined
- Bus Amenities
- ADA Upgrades



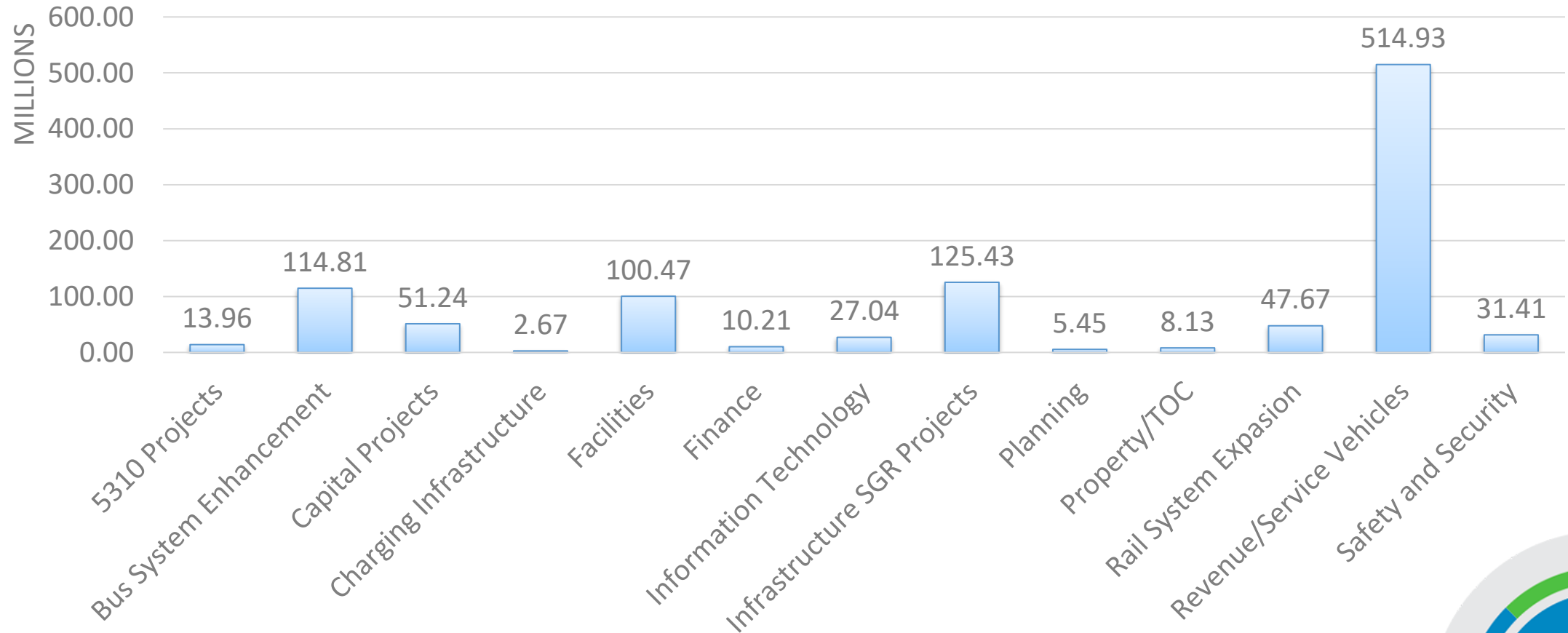


Facilities

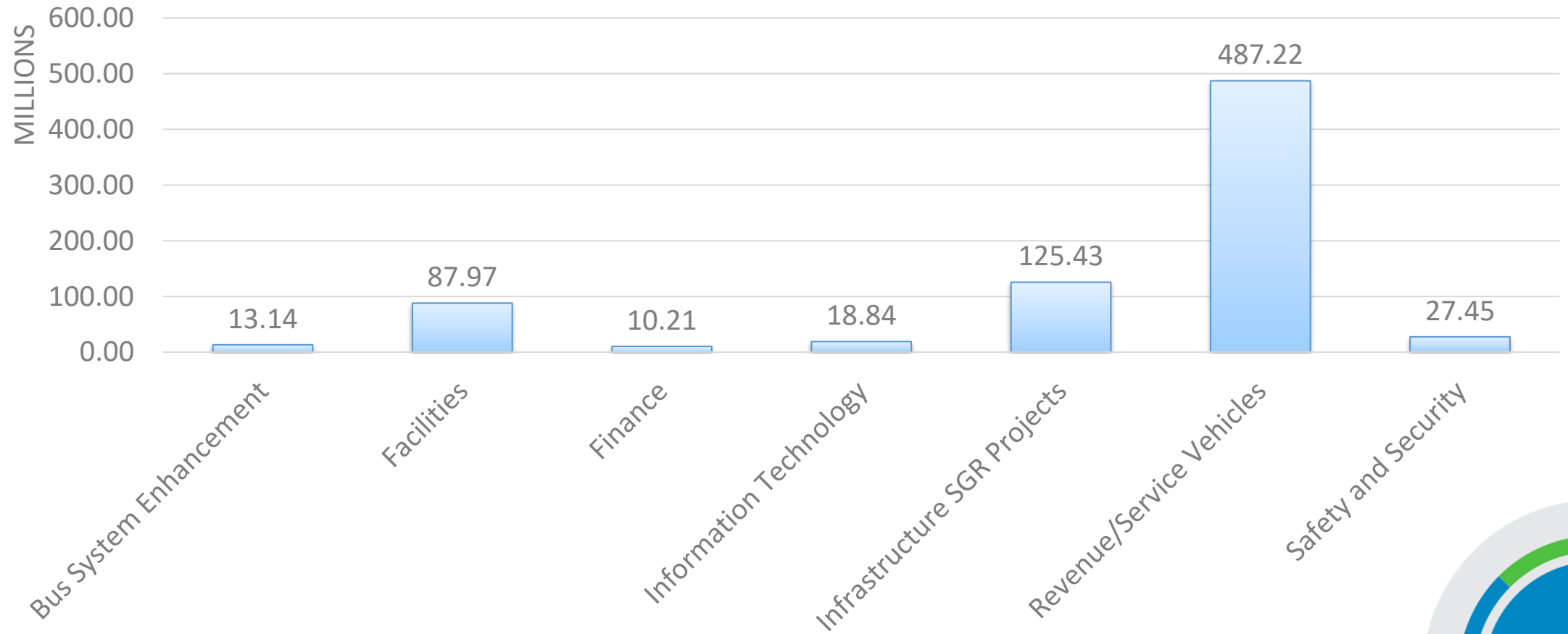
- **Investment - \$87.97M**
- Mt Ogden Service Unit
- Technical Training Education Center (TTEC)
- Maintenance of Way Training Yard
- System upgrades:
 - Fire Suppression
 - Electrical Systems
 - Farmington Station elevators
 - North Temple Station escalators



2026-2030 Funding By Project Category



State of Good Repair - \$770.24 M (73% of Plan)



Changes for Final Proposal

- FMA701- Escalators Replacement- North Temple Station- raised project cost to \$4.65M to accommodate new pricing information
- MSP252- FrontRunner 2X- added \$4.0M in 2026 and \$5.0M in 2027 to incorporate new funding agreement with UDOT
- MPS271- MOW Yard- preprogrammed \$1M from 2025 to 2026
- REV243- FY2024 Low or No Emissions – Propulsion change to 23 CNG Buses (from 15 BEBs)
- ICI214- Automatic Passenger Counter Upgrades- \$1M forwarded from 2025 to 2026.
- ICI226- Radio Communication System- \$1.2M forwarded from 2025 to 2026.
- Removed MSP321- 5310 Project (completed)
- Reviewed project titles for clarity - modified titles as needed.



Next Steps

- Board discussion for changes and feedback (November 12)
- Board approval (December 3)



Questions?

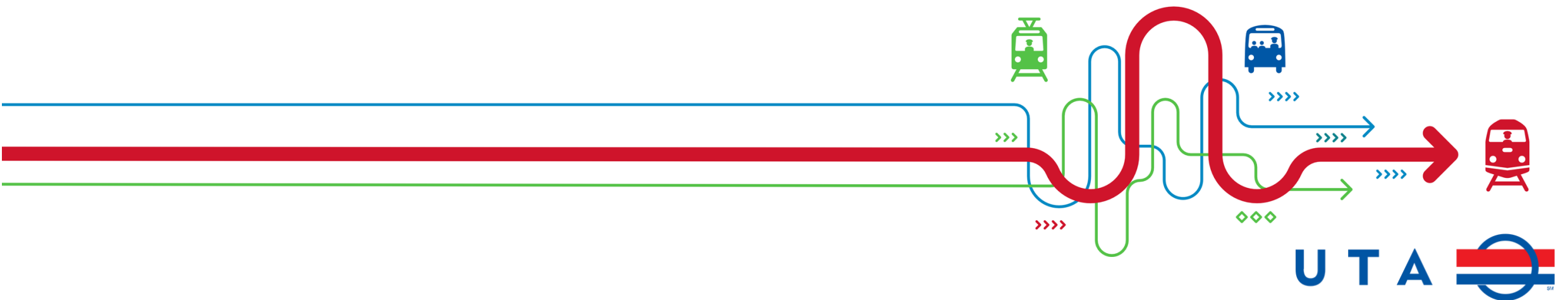


Consultation on the UTA Tentative 2026 Budget

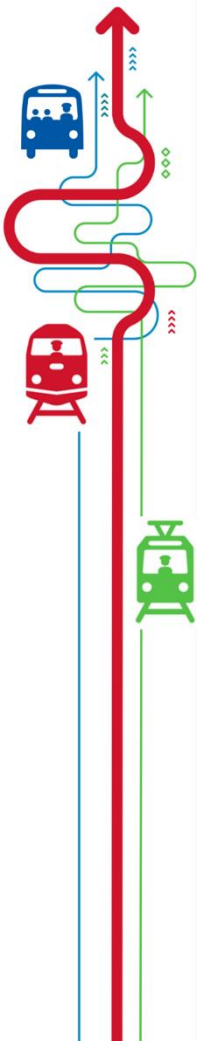


2026 Tentative Budget

November 5, 2025



2026 Budget Highlights



Service Additions: Midvalley Express (MVX)



2027 Long Range Transit Plan Preparation



Environmental Compliance Staff



Roadway Worker Protection

Strategic Plan Updates



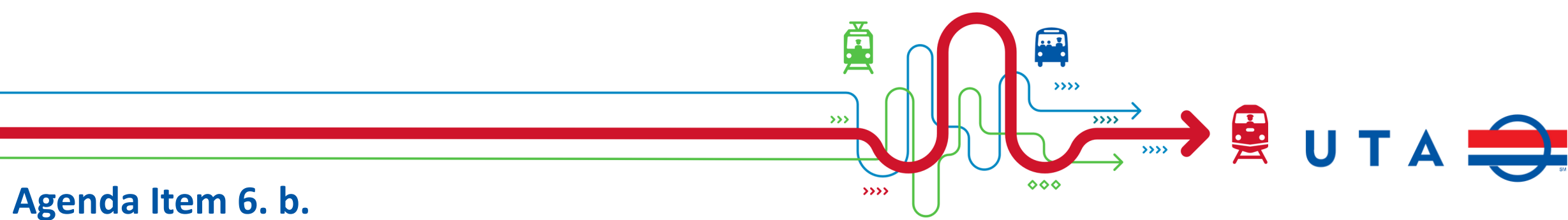
State of Good Repair



Agenda Item 6. b.

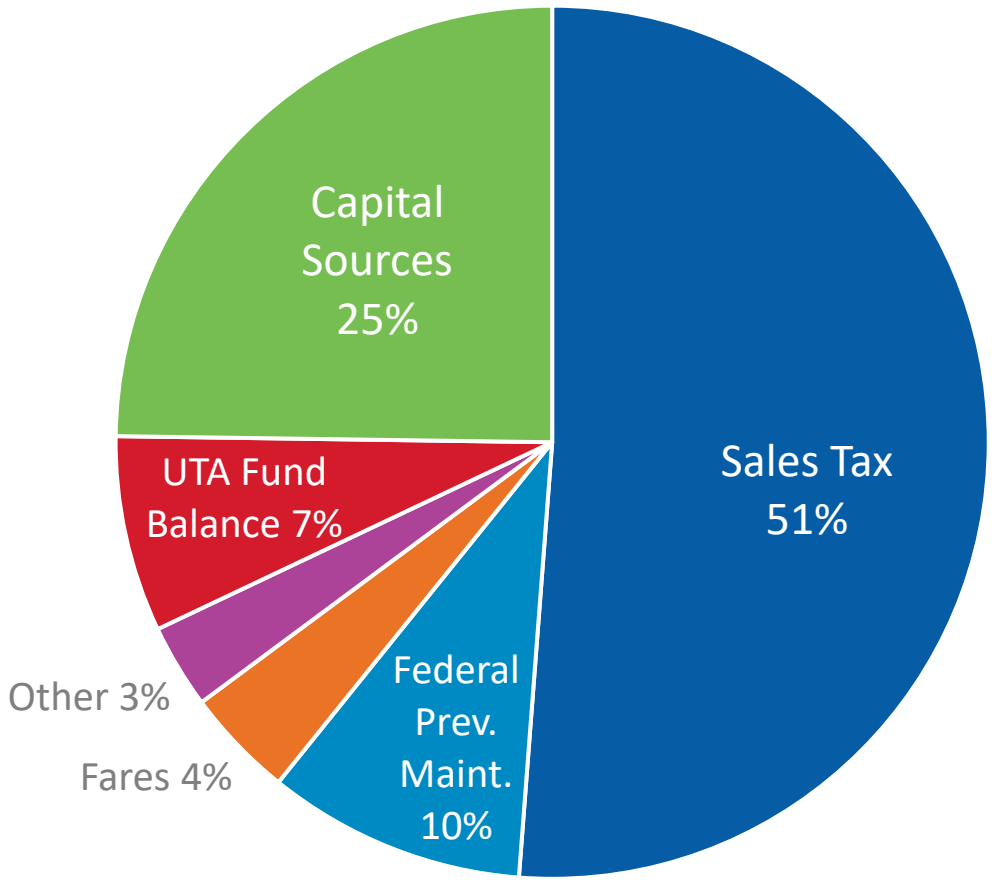
2026 Tentative Budget Overview

	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%

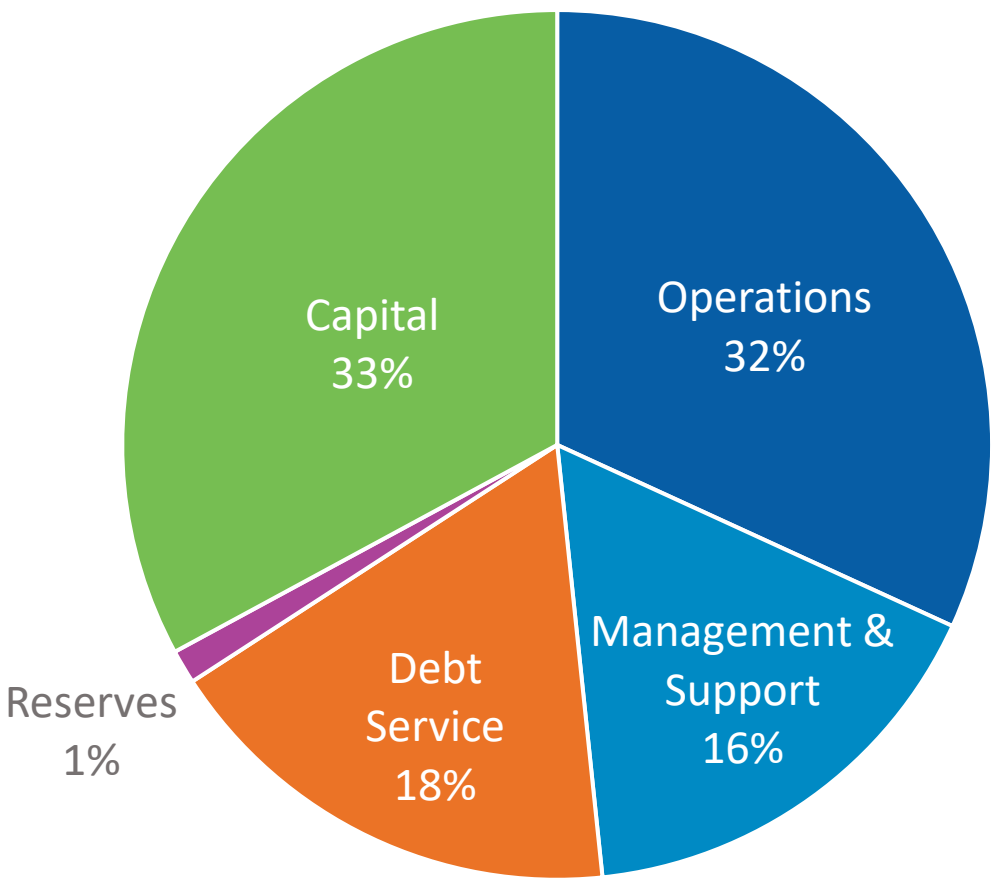


2026 Tentative Budget: Sources and Uses

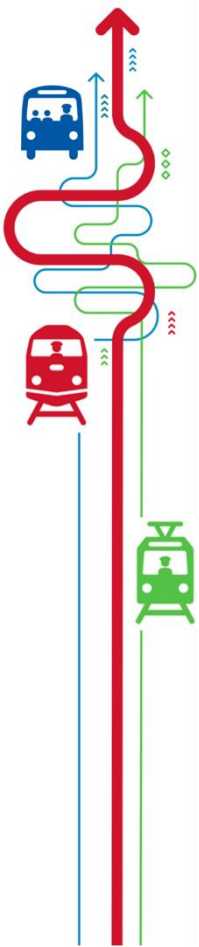
Sources



Uses



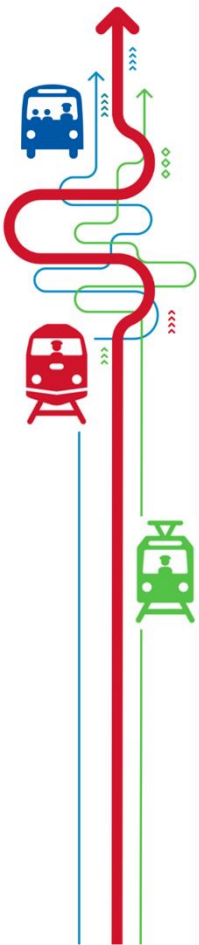
2026 Tentative Operating Budget



Agenda Item 6. b.

<u>Revenue</u>		<u>2026 Budget</u>
1	Sales Tax	\$ 516,541,000
2	Federal Preventative Maintenance	96,548,000
3	Passenger Revenue	40,887,000
4	Advertising	2,172,000
5	Investment Income	14,384,000
6	Other Revenues	14,867,000
7	Total Revenue	685,399,000
<u>Operating Expense</u>		
8	Bus	162,892,000
9	Commuter Rail	36,317,000
10	Light Rail	66,015,000
11	Paratransit	33,364,000
12	Rideshare/Vanpool	4,563,000
13	Microtransit	17,968,000
14	Operations Support	75,498,000
15	Administration	66,846,000
16	Planning/Capital Support	15,063,000
17	Non-Departmental	8,997,000
18	Total Operating Expense	487,523,000
<u>Debt Service, Contribution to Reserves, and Transfer to Capital</u>		
19	Principal and Interest	173,176,000
20	Bond Service Utah County for UVX BRT program	3,374,000
21	Contribution to Reserves	12,738,000
22	Transfer to/(from) UTA Fund Balance	8,588,000
23	Total Debt Service, Reserves, Transfers	197,876,000
24	Total Expense	\$ 685,399,000

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

Major 2026 Capital Milestones

State of Good
Repair
Ongoing Focus

MVX
In Service

S-Line
Construction

TTEC Building
Construction

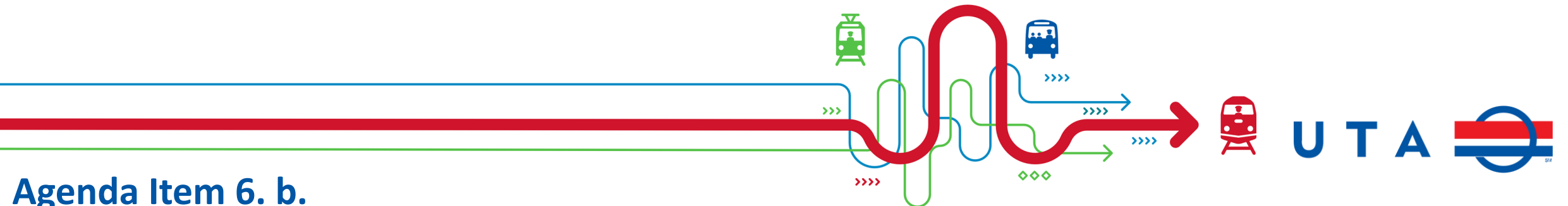
Mt. Ogden Admin
Building Begin
Construction

Light Rail Vehicle
Replacement
Under Contract

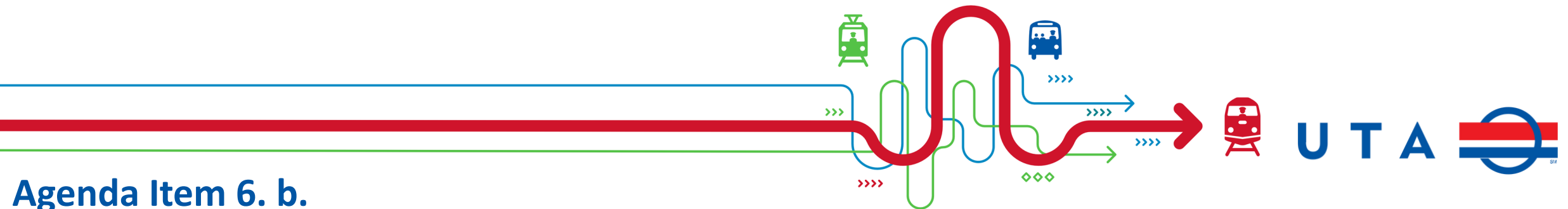
Davis SLC
Final Design

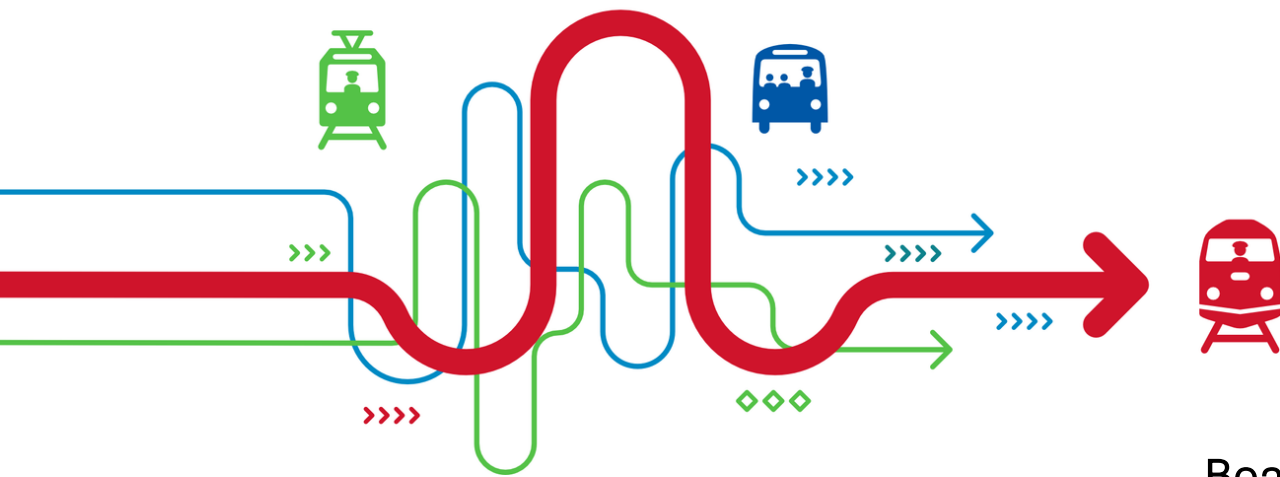
Fares System
Completed

New Radio System
Installation

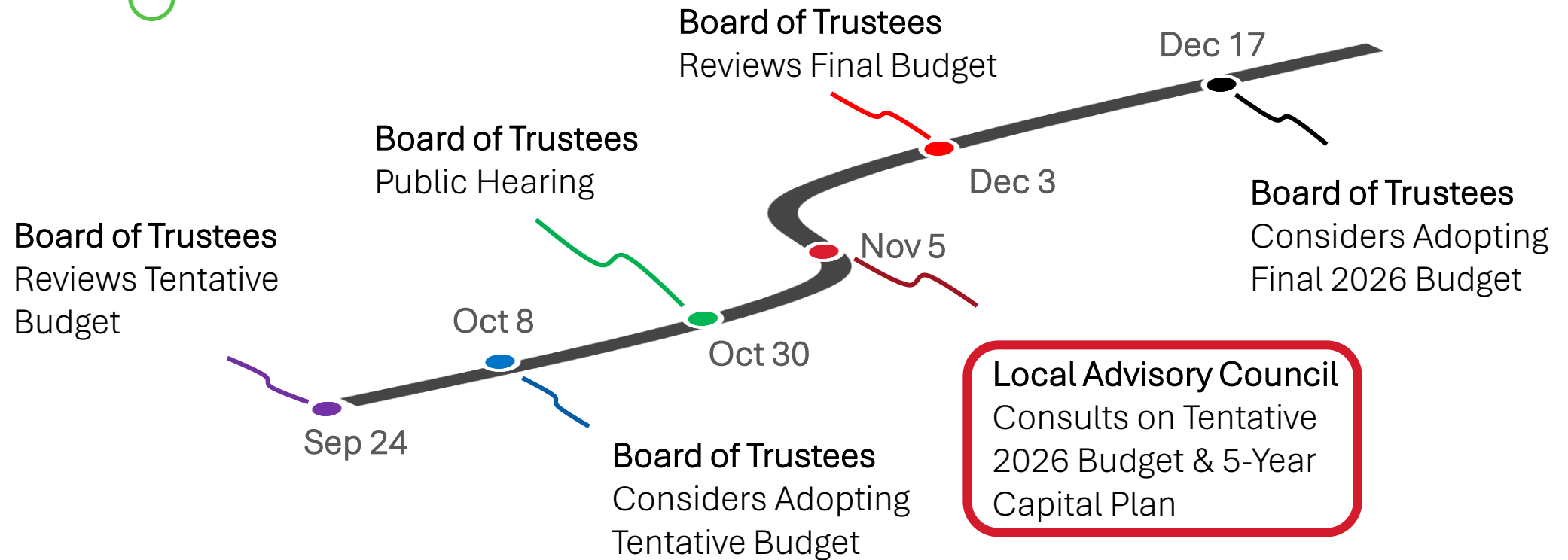


Tentative to Final Operating Budget Changes





Next Steps



Discussion Items



UTA Transit Pass Programs



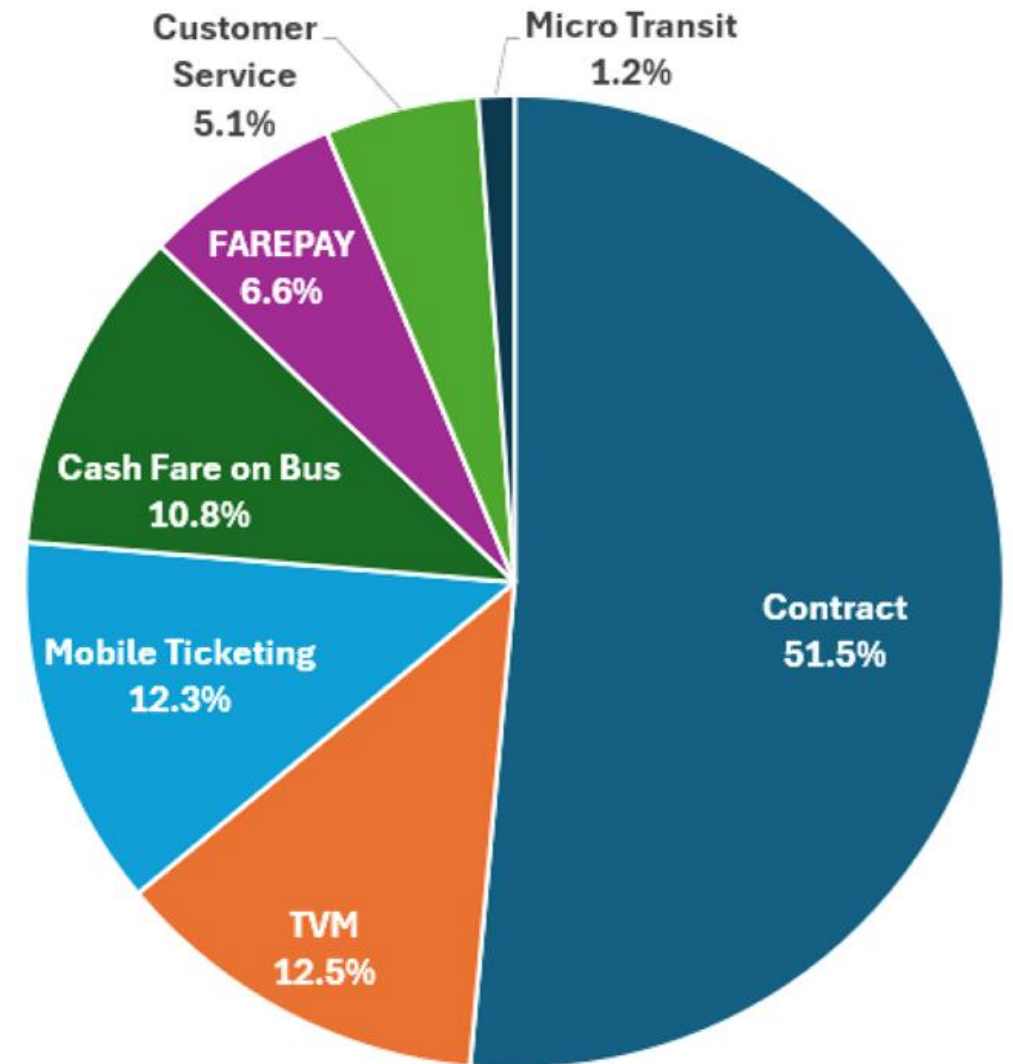
UTA Transit Pass Programs



Public Value

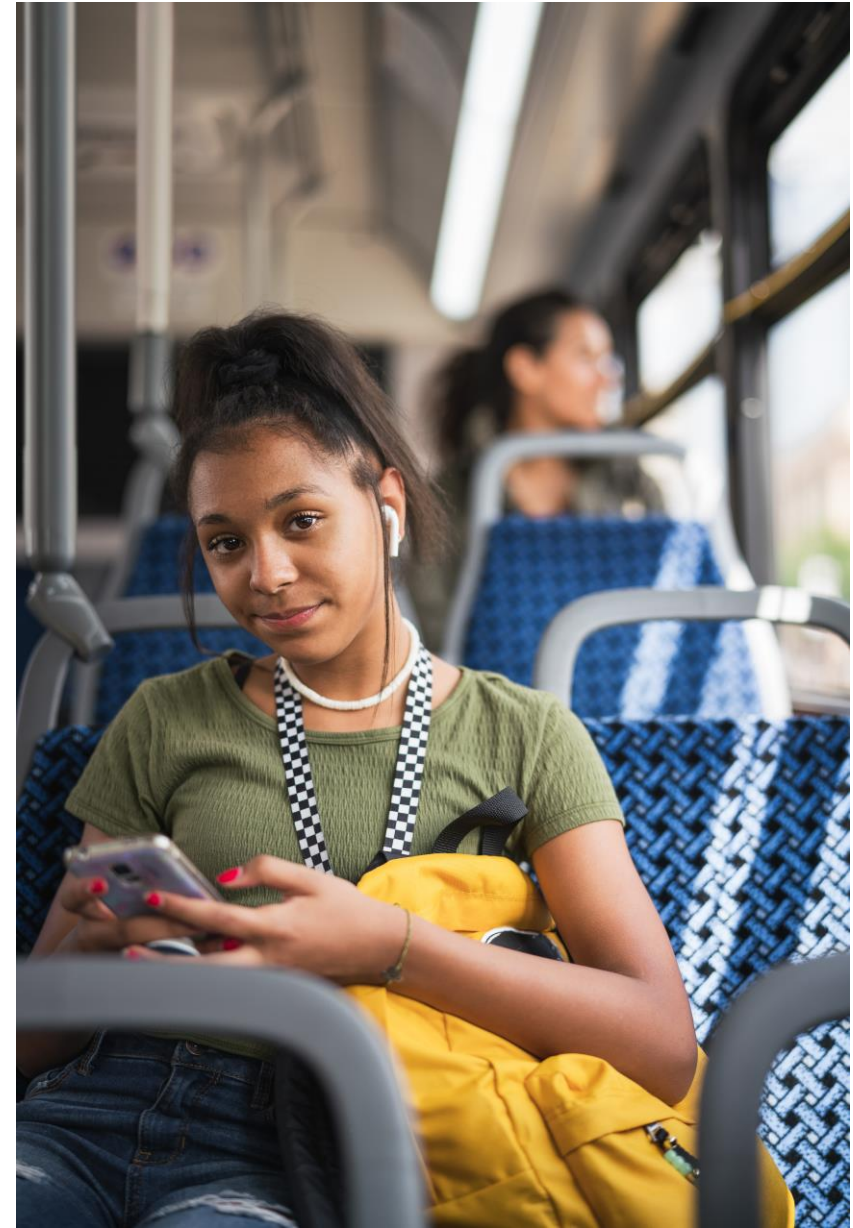
In 2024, UTA maintained 215 active fare contracts that generated approximately \$16 million (51.5% of passenger fare revenue).

- Upfront revenue
- Critical, predictable revenue
- Offsets day-to-day fare volatility
- Diversifies funding



Our Partners

- Schools
- Employers
- Non-profits
- Event organizers



Pass Programs

Program	Description	Customer Examples
Educational (Ed)	Passes for schools, enabling student transit use with no out-of-pocket costs	U of U, BYU, WSU, UVU, SLCC
Institutions (Eco)	Standard pass programs for small and medium institutions; custom pass programs for large institutions	Fidelity, KSL, Adobe, Mountain America Credit Union, IHC
Human Service	Passes for low-income individuals, with fare subsidized by agencies serving those individuals	Division of Child and Family Services, Volunteers of America
Other (Customized)	Passes for agencies whose client transportation needs are not met by the programs above	Medical Transit Pass
Bulk Purchase	Passes purchased in bulk by event sponsors for specific participants, including using event tickets as fare media	U of U sporting events, Salt Lake Twilight, Kilby Concert Series, Western Stampede

Questions?

Open Dialogue with the Board of Trustees



Resolutions



AR2025-11-01 - Resolution Giving Notice and Setting Regular Meeting Dates for the Authority's Local Advisory Council for Calendar Year 2026



Local Advisory Council

Proposed 2026 Meetings

- Wednesday, February 18, 2026, 11:00 a.m.
- Wednesday, May 6, 2026, 11:00 a.m.
- Wednesday, August 26, 2026, 11:00 a.m.
- Wednesday, November 4, 2026, 11:00 a.m.



Recommended Action (by acclamation)

Motion to approve AR2025-11-01 - Resolution Giving Notice and Setting Regular Meeting Dates for the Authority's Local Advisory Council for Calendar Year 2026, as presented.



Reports



Executive Director Report

- 2034 Olympics Update
- APTA 2025 Outstanding Public Transportation System Award



Audit Committee Report



Other Business

- a. Next Meeting: Wednesday, February 18, 2026 at 11:00 a.m.



Adjourn

