

# UTA Local Advisory Council Meeting

November 5, 2025



# Call to Order and Opening Remarks



# Pledge of Allegiance



# Safety First Minute

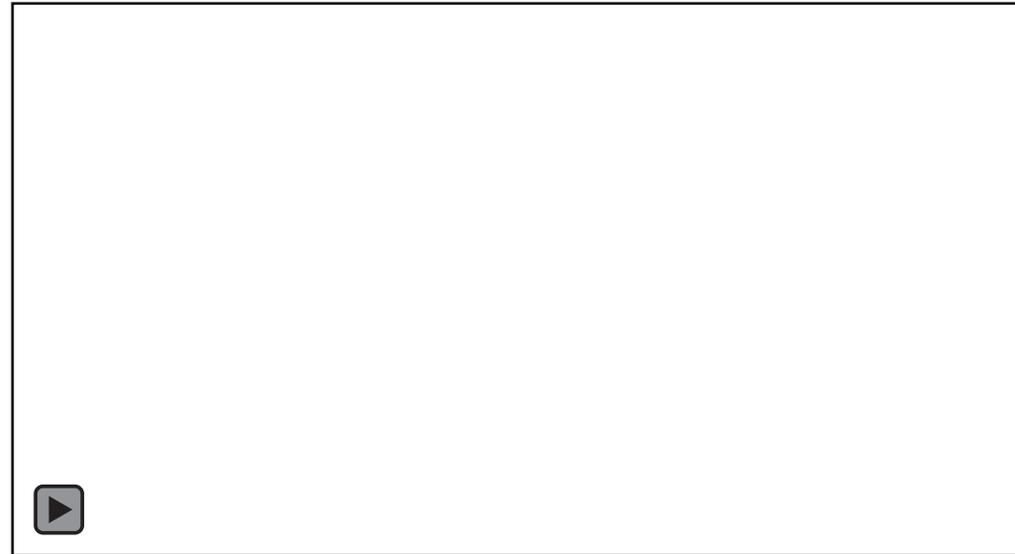


# Public Comment

- 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



- 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**

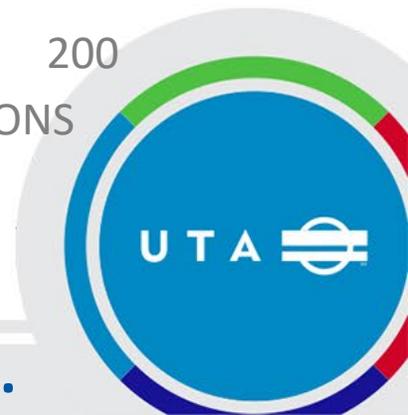
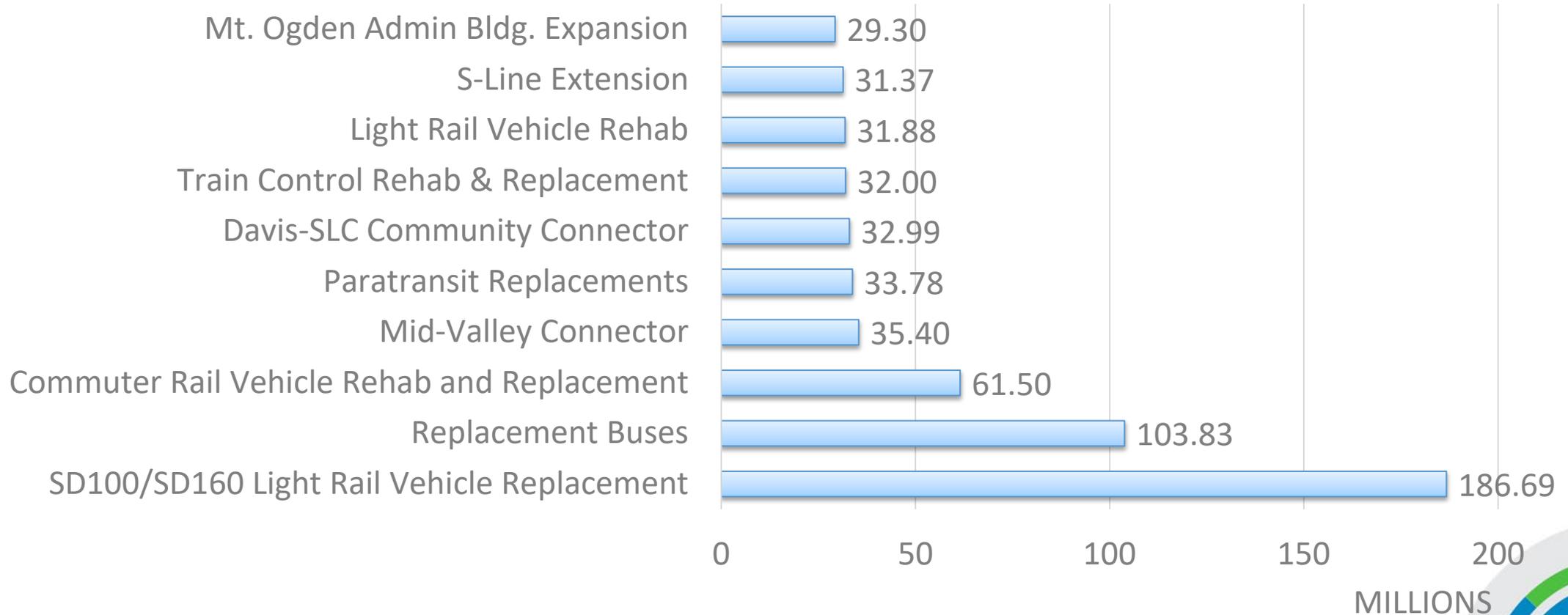


# Overview

- 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

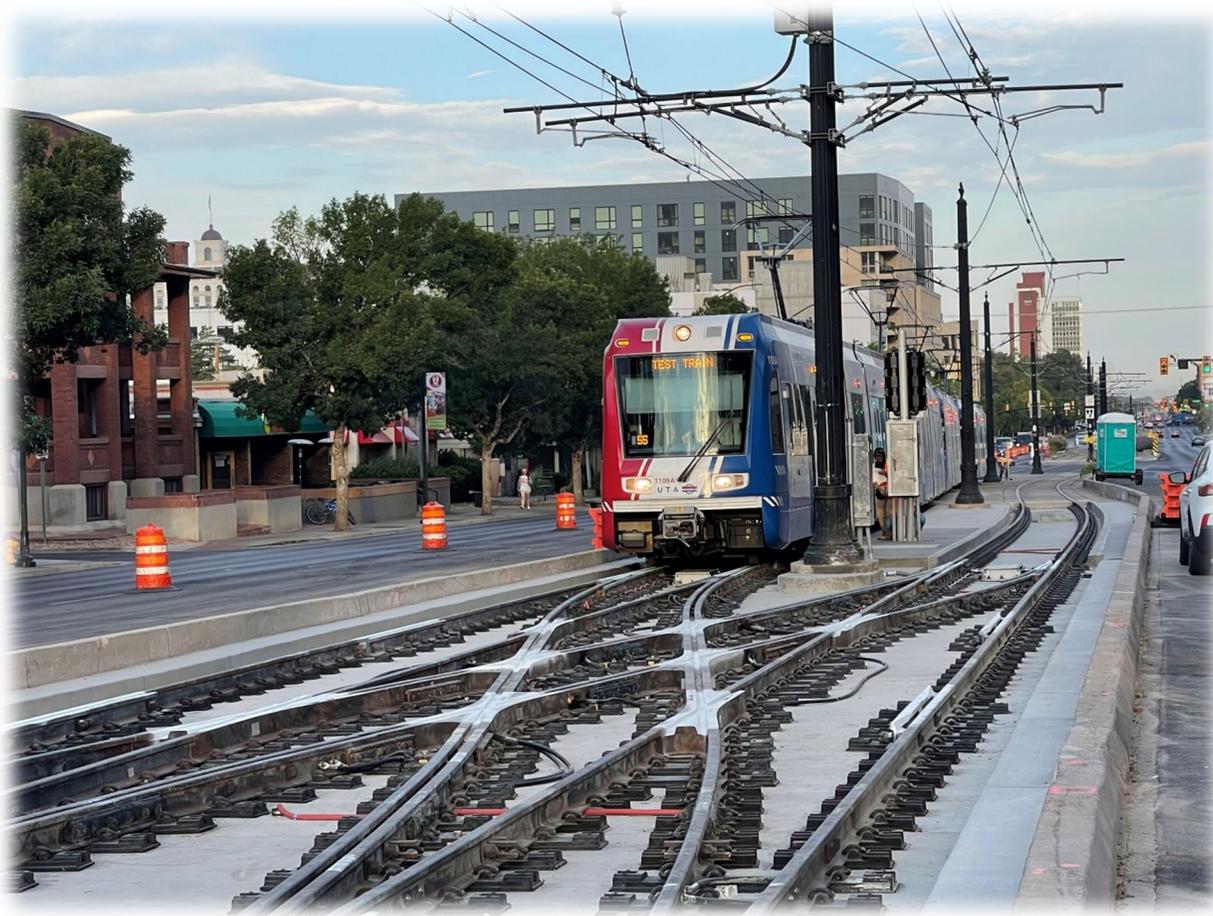
- 130+ new vehicles
- \$34M over 5-year plan



# 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:

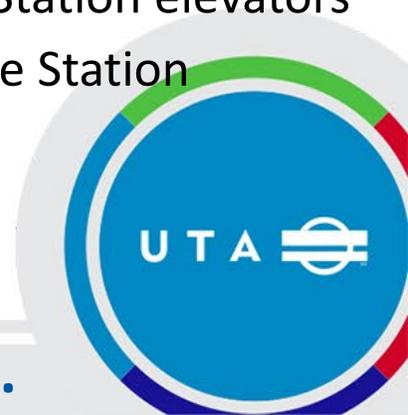
- New Bus Stop Construction
- Transit Signal Priority upgrades
  - 200 South specific
  - Other locations as determined
- Bus Amenities
- ADA Upgrades



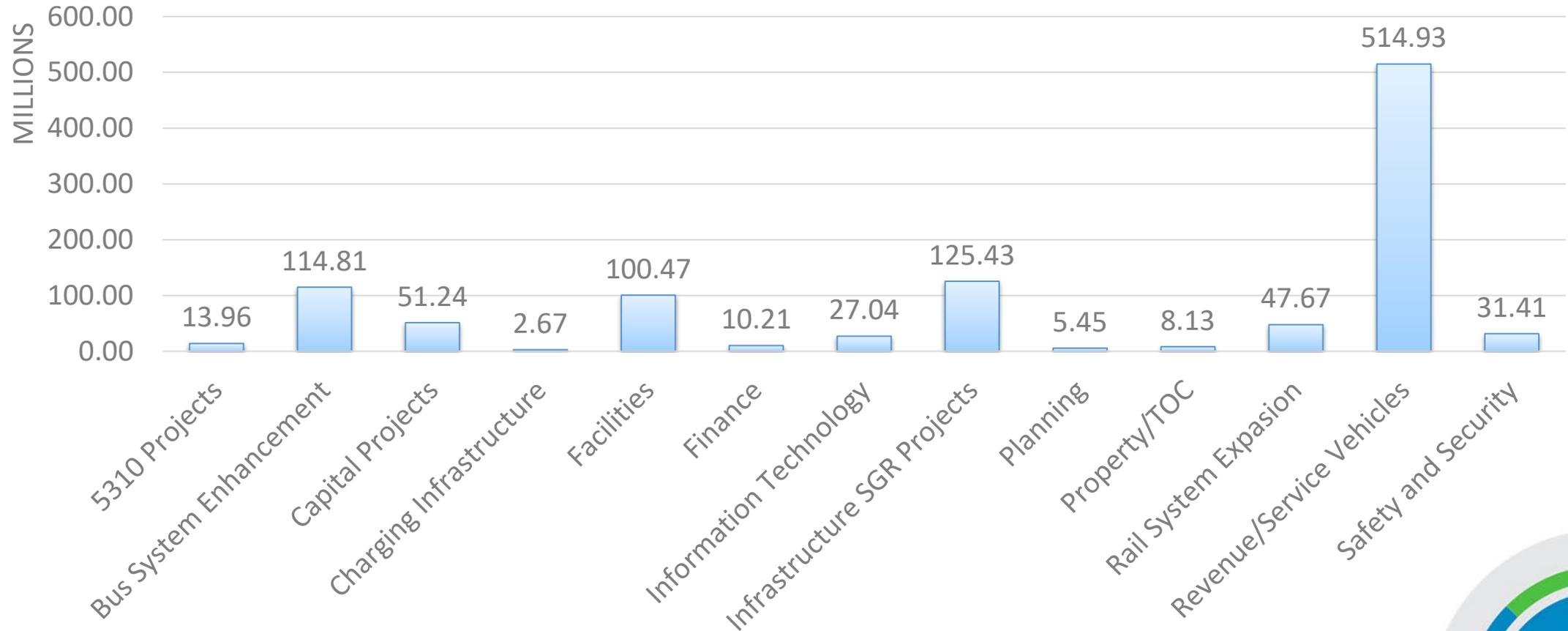


# Facilities

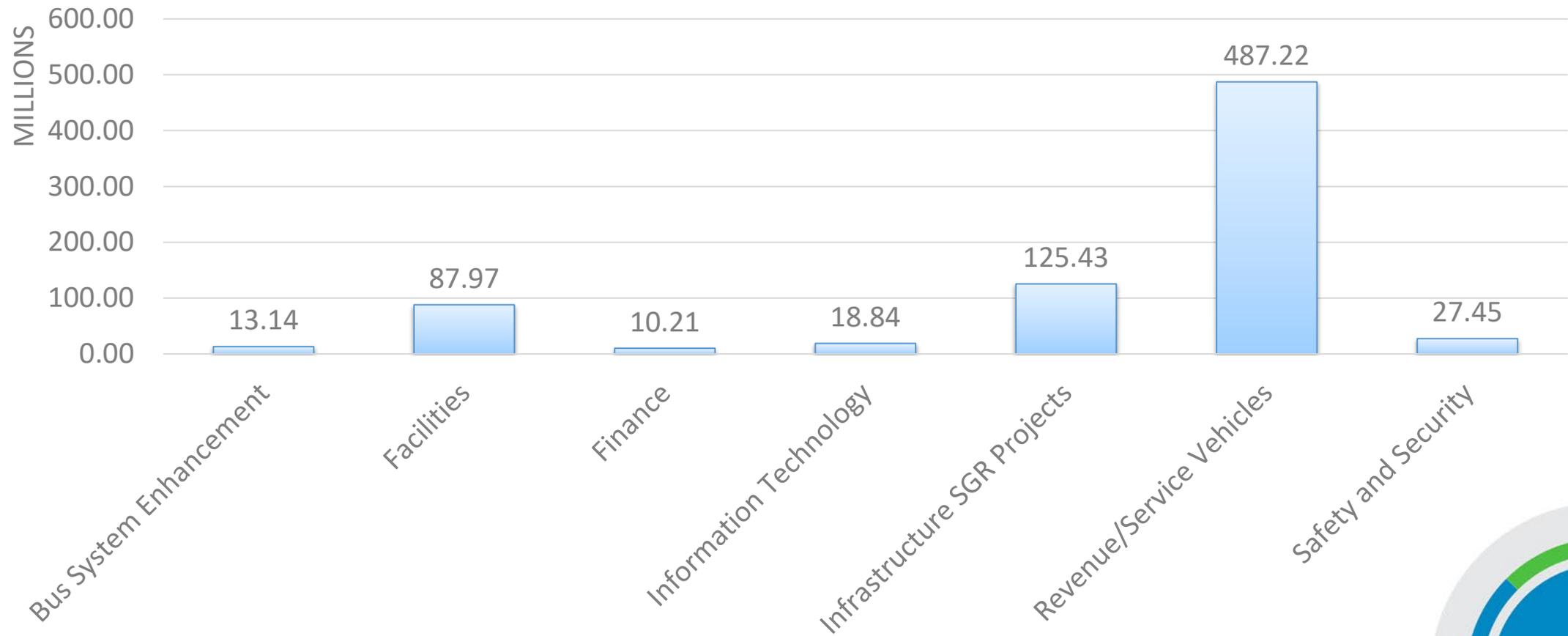
- **Investment - \$87.97M**
- Mt Ogden Service Unit
- Technical Training Education Center (TTEC)
- Maintenance of Way Training Yard
- System upgrades:
  - Fire Suppression
  - Electrical Systems
  - Farmington Station elevators
  - North Temple Station escalators



# 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?

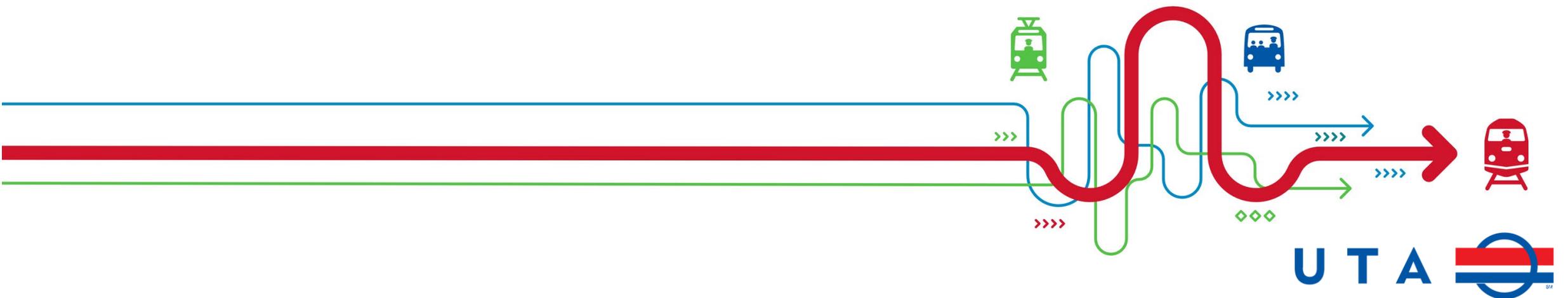


# Consultation on the UTA Tentative 2026 Budget

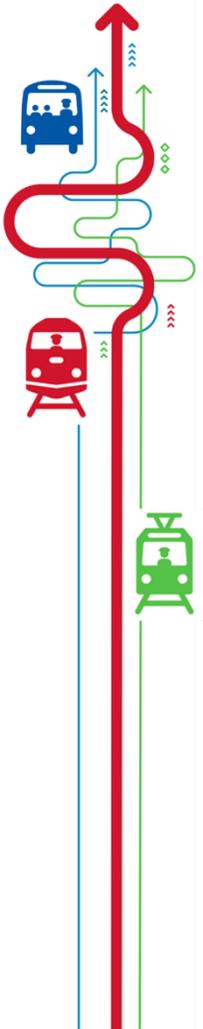


# 2026 Tentative Budget

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

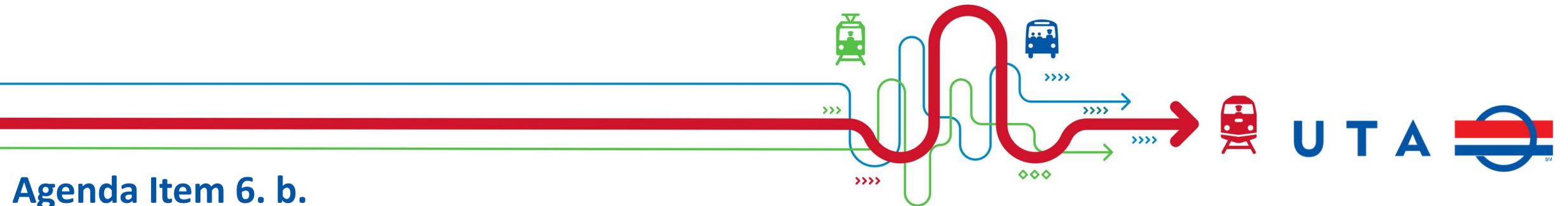


## State of Good Repair



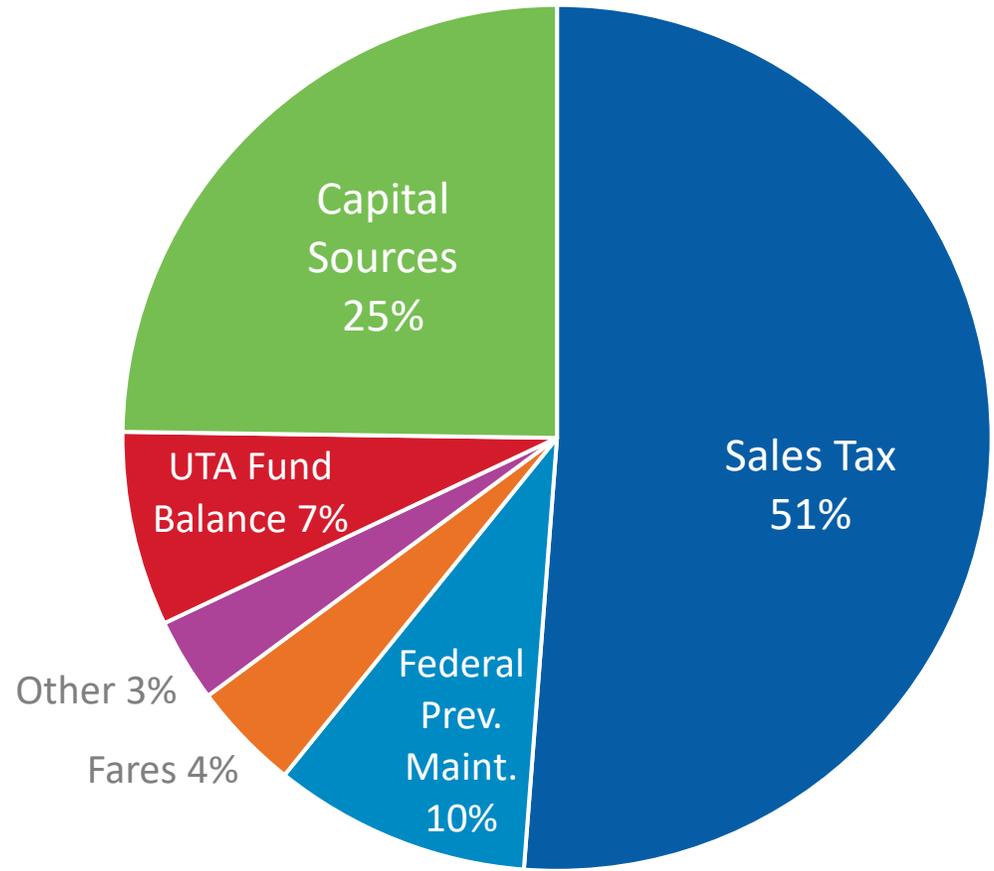
# 2026 Tentative Budget Overview

	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%
<b>TOTAL</b>	<b>\$975,543,000</b>	<b>\$1,008,549,000</b>	<b>\$33,006,000</b>	<b>3.4%</b>

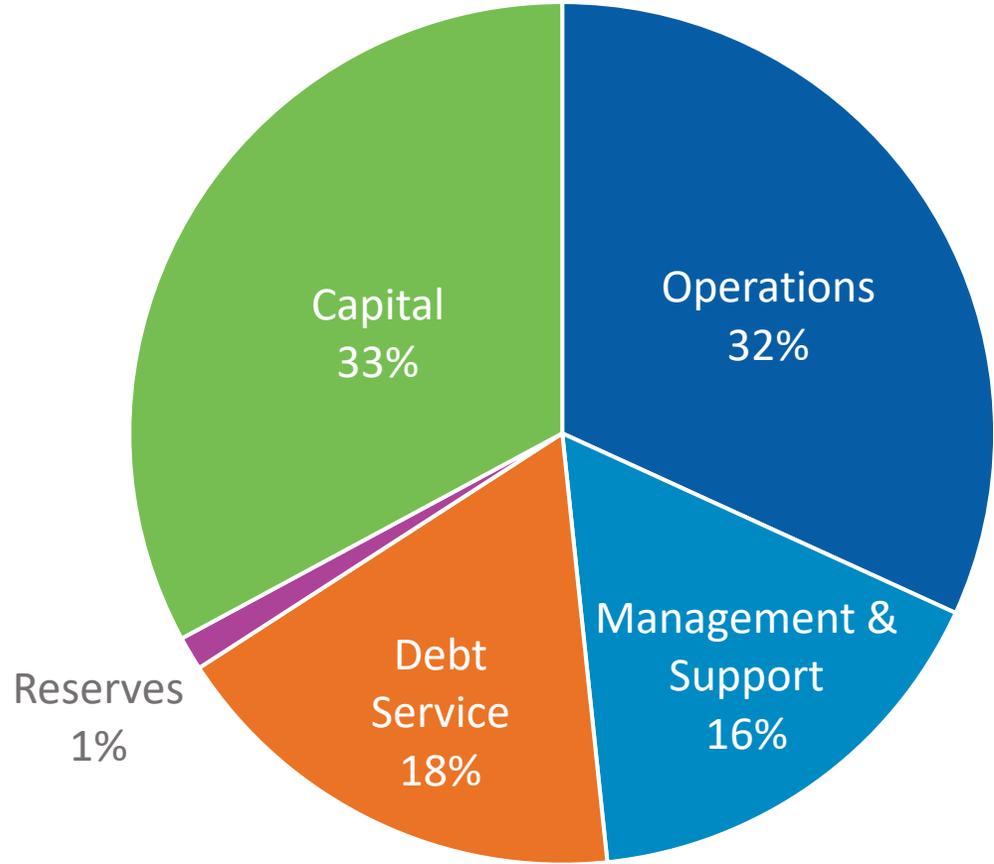


# 2026 Tentative Budget: Sources and Uses

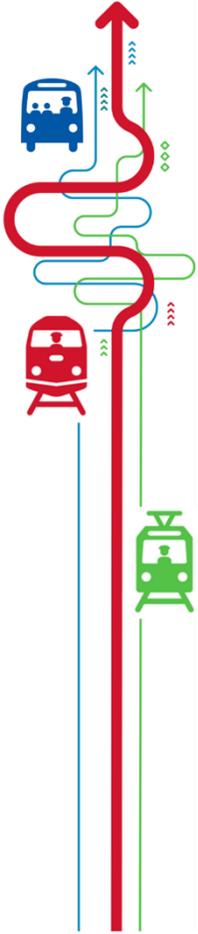
## Sources



## Uses



# 2026 Tentative Operating Budget

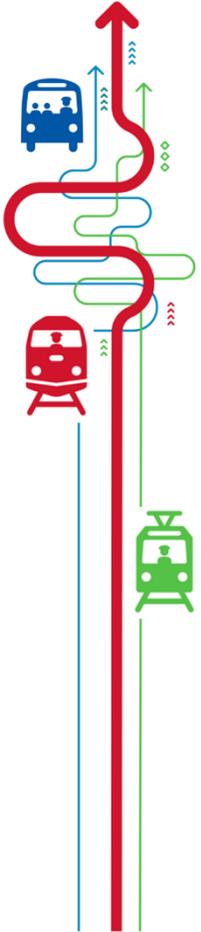


Agenda Item 6. b.

<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	<b>Total Revenue</b>	<b>685,399,000</b>
<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	<b>Total Operating Expense</b>	<b>487,523,000</b>
<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	<b>Total Debt Service, Reserves, Transfers</b>	<b>197,876,000</b>
24	<b>Total Expense</b>	<b>\$ 685,399,000</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	-
<b>Grand Total</b>	<b>\$331,738,000</b>	<b>\$110,743,000</b>	<b>\$55,150,000</b>	<b>\$118,560,000</b>	<b>\$47,285,000</b>



# Major 2026 Capital Milestones

State of Good  
Repair  
Ongoing Focus

MVX  
In Service

S-Line  
Construction

TTEC Building  
Construction

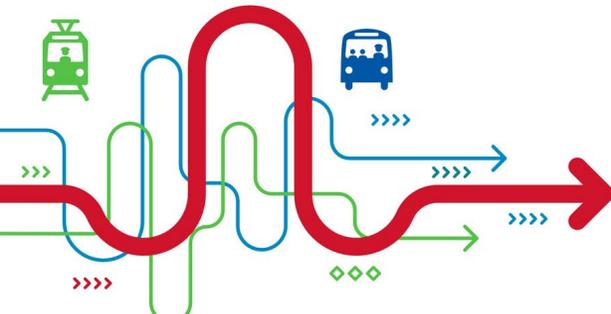
Mt. Ogden Admin  
Building Begin  
Construction

Light Rail Vehicle  
Replacement  
Under Contract

Davis SLC  
Final Design

Fares System  
Completed

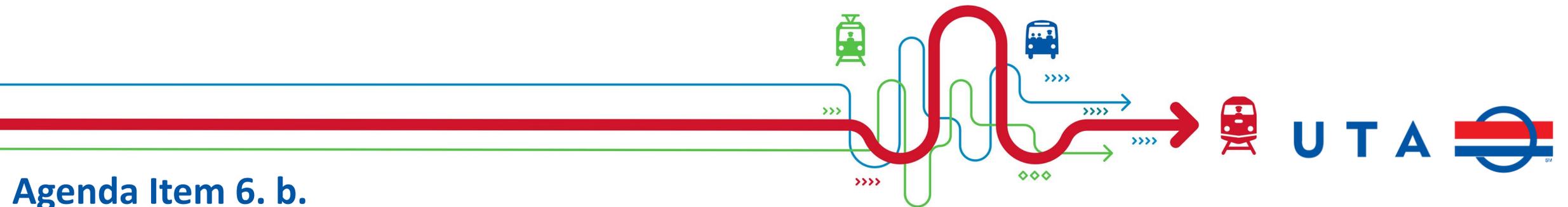
New Radio System  
Installation

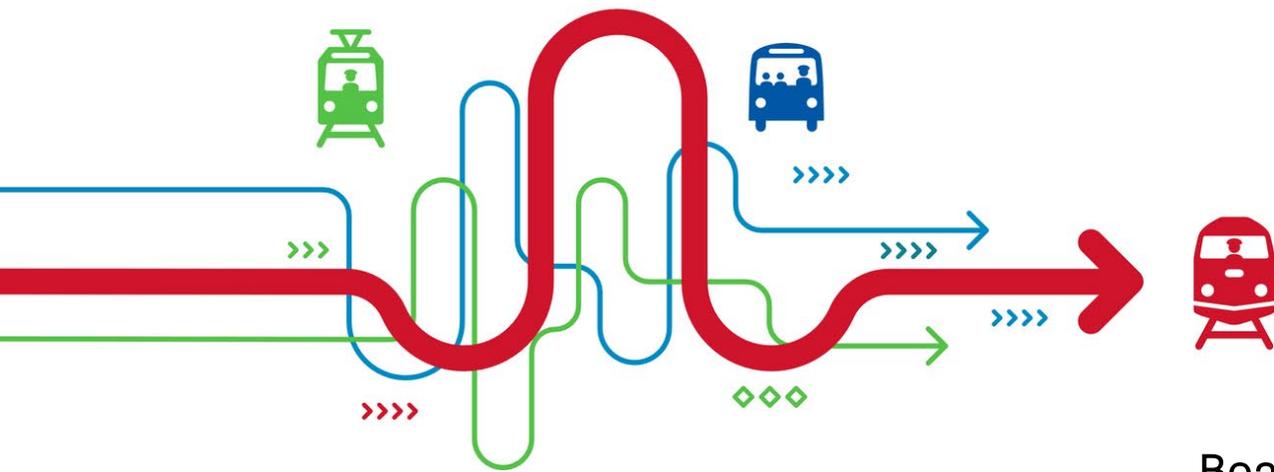


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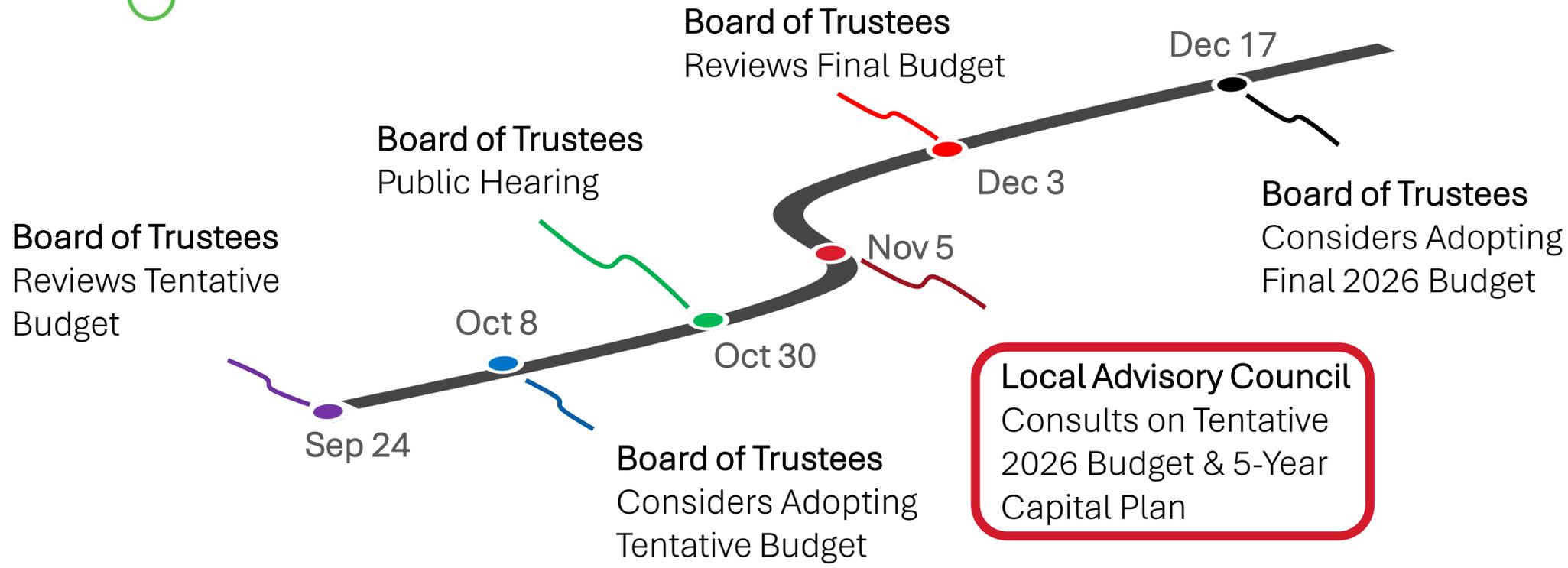


# Tentative to Final Operating Budget Changes





# Next Steps



# Discussion Items



# UTA Transit Pass Programs



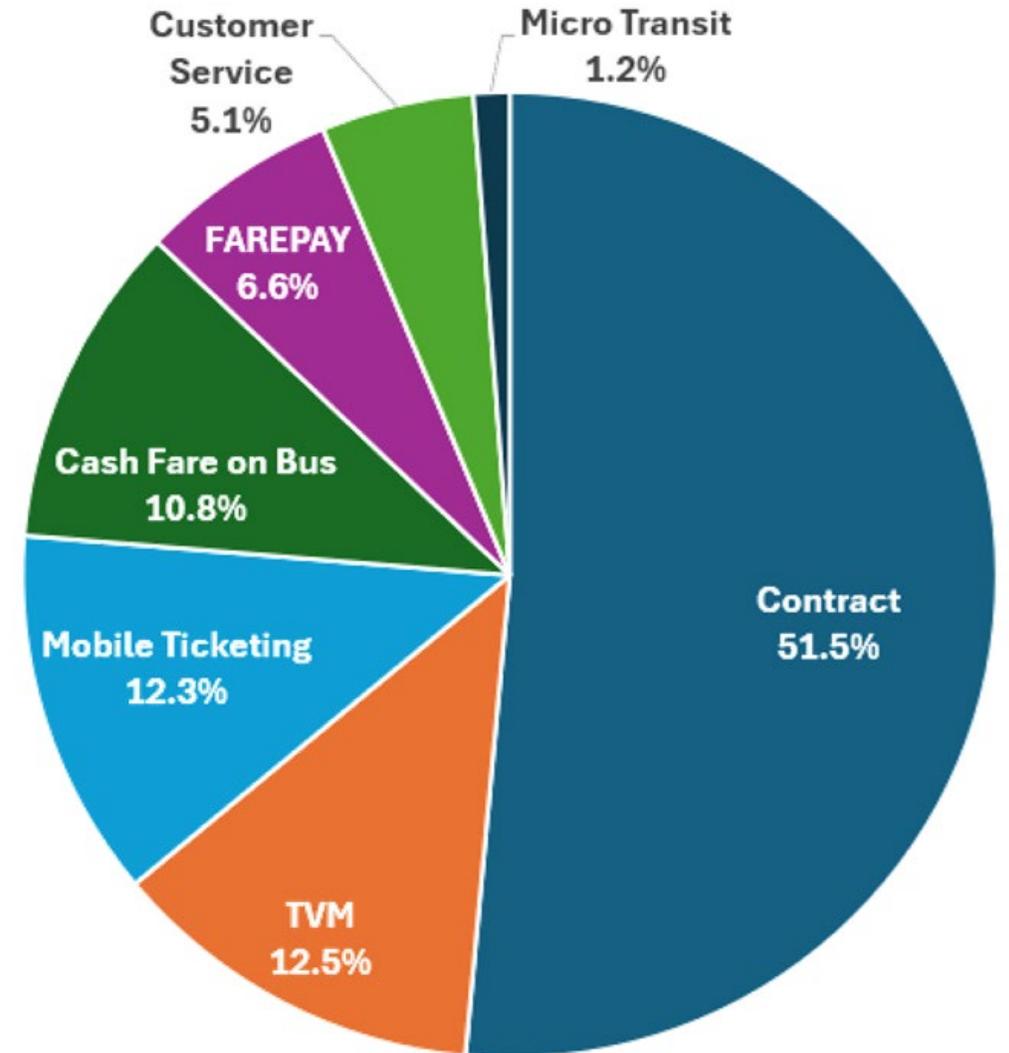
# UTA Transit Pass Programs



# 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

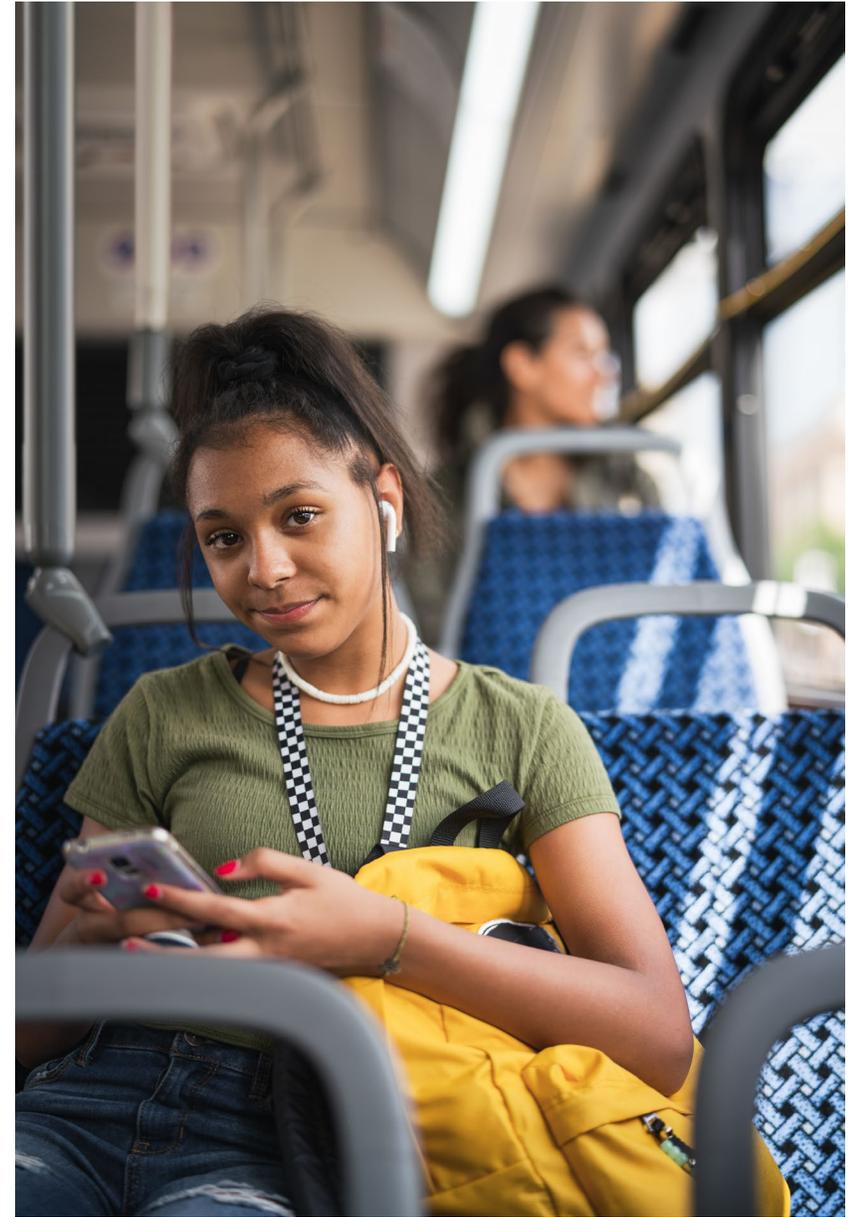


# Our Partners

- Schools
- Employers
- Non-profits
- Event organizers



Agenda Item 7. a.



# Pass Programs

Program	Description	Customer Examples
<b>Educational (Ed)</b>	Passes for schools, enabling student transit use with no out-of-pocket costs	U of U, BYU, WSU, UVU, SLCC
<b>Institutions (Eco)</b>	Standard pass programs for small and medium institutions; custom pass programs for large institutions	Fidelity, KSL, Adobe, Mountain America Credit Union, IHC
<b>Human Service</b>	Passes for low-income individuals, with fare subsidized by agencies serving those individuals	Division of Child and Family Services, Volunteers of America
<b>Other (Customized)</b>	Passes for agencies whose client transportation needs are not met by the programs above	Medical Transit Pass
<b>Bulk Purchase</b>	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

