

UTA Tentative to Final 2025 Budget Change Overview





2025 Budget Tentative to Final Preliminary Changes



2025 Operating Budget, Debt Service & Reserves Changes

		Revenue	Expense
Tentative 2025 Budget Changes		\$ 650,367,000	\$ 648,546,000
Change Item			
1	Grants revenue update	115,000	-
2	SLC bus service revenue update	(332,000)	-
3	Sales Tax HB430 update	(3,500,000)	-
4	Sales Tax forecast update	(8,163,000)	-
5	Electric rate increases	-	1,900,000
6	Operator Trainee increase (incl. FTE)	-	527,000
7	Grants expense update	-	86,500
8	Vanpool insurance costs	-	80,000
9	Communication reorganization (incl. FTE)	-	30,000
10	Accounting: 2.5 FTE move to Capital	-	(267,000)
11	Contribution to Reserves update	-	(552,000)
12	Debt Service update	-	(5,687,000)
Total Changes		\$ (11,880,000)	\$ (3,882,500)
		\$ 638,487,000	\$ 644,663,500

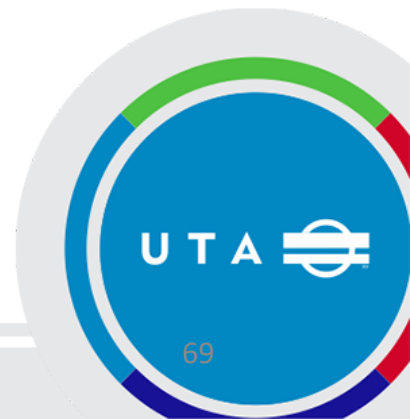
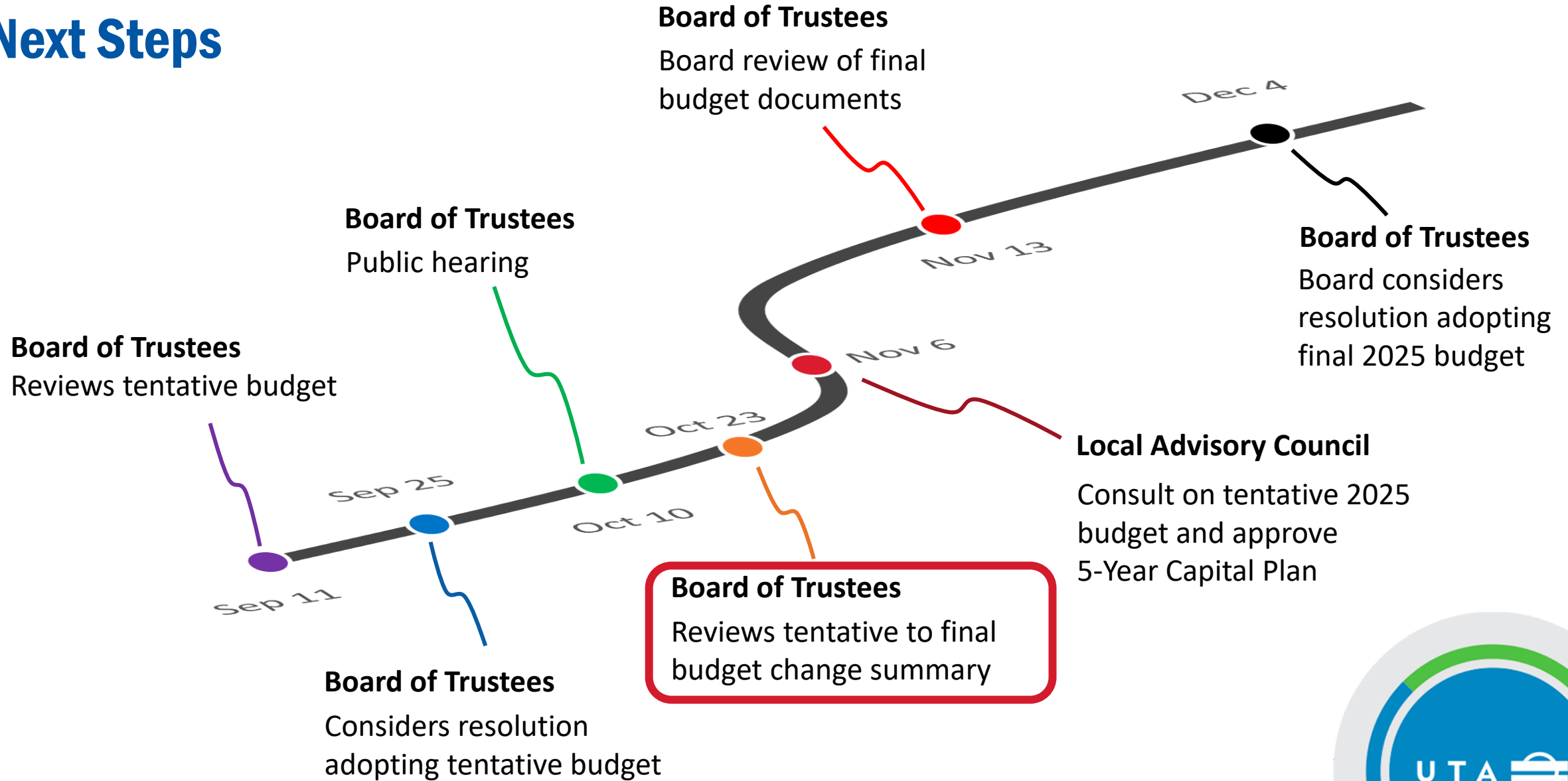


2025 Operating Budget Adjustments

		Revenue	Expense
Changes With No Fiscal Impact		\$ 638,487,000	\$ 644,663,500
Adjustment Item			
1	Operations expense move to detail (incl. FTE)	-	-
2	Attorney General office staffing (budget shift)	-	-
3	Capital Carryforward	-	-
4	Microtransit fuel cost shift	-	-
Total Adjustments		\$ -	\$ -
		\$ 638,487,000	\$ 644,663,500



Next Steps



Questions?

