

Executive Director Report

- Warm Springs Stormwater
- Executive Director Award - Finance Budget Team
- UTA Commendation - UTA Police
- UTA Commendation - Overnight Rail Operators

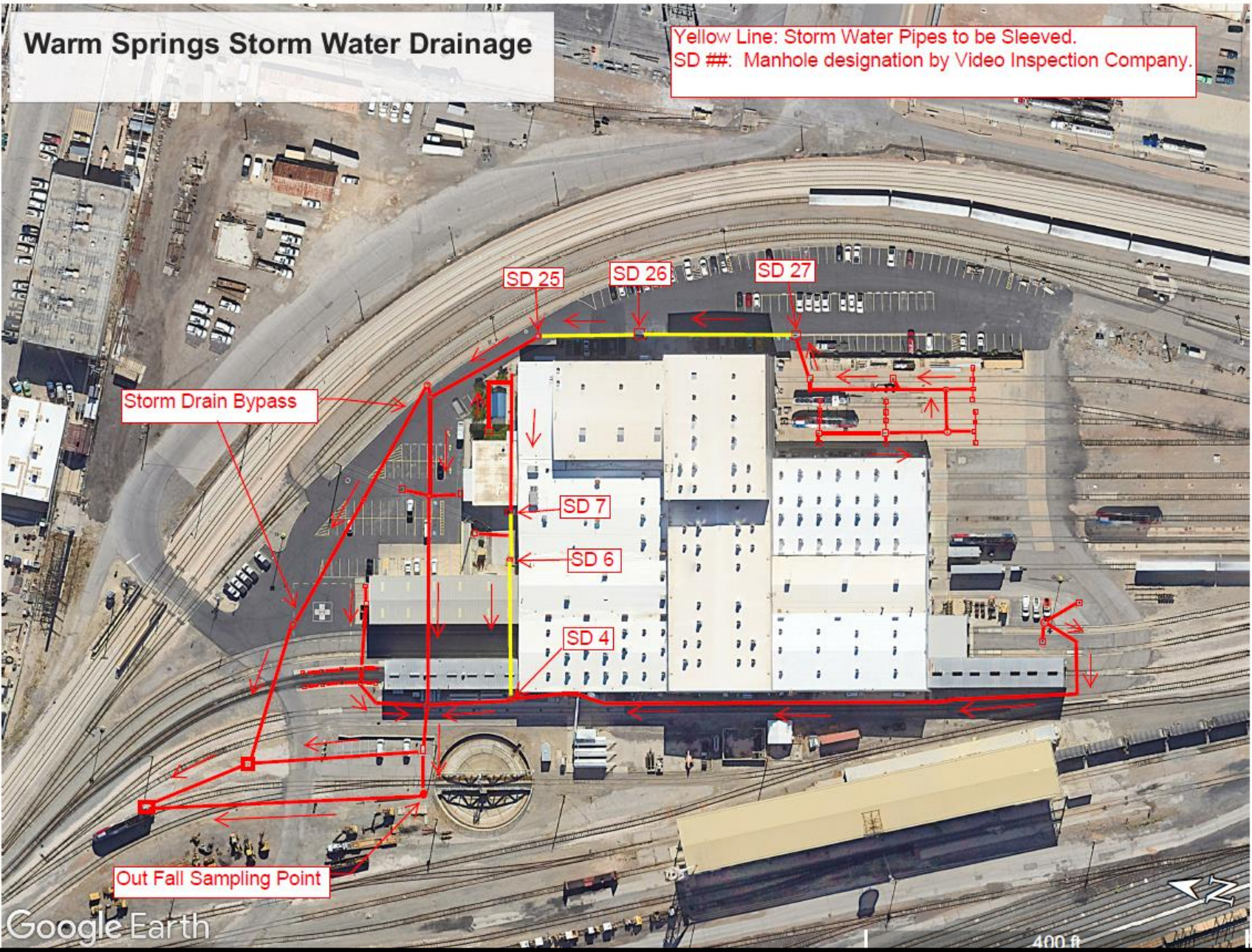


Warm Springs Stormwater



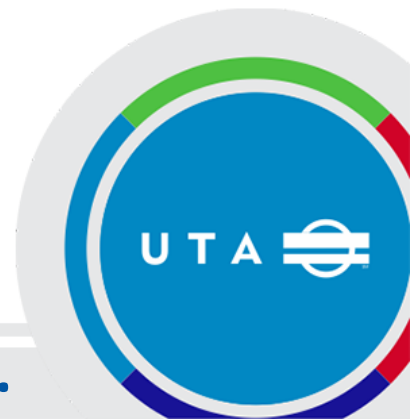
Warm Springs Storm Water Drainage

Yellow Line: Storm Water Pipes to be Sleeved.
SD #: Manhole designation by Video Inspection Company.



Next Steps

- Sleeving of Storm Lines
- Storing and Disposing of Stormwater Until Discharge is Possible
- Total Expense is Currently Estimated at ~\$350,000
- Will Return to Board of Trustees on February 14, 2024, with Updated Costs and for Contract Approval



Executive Director Award - Finance Budget Team



Budget Process (What the Public Sees)

Step 1
Develop Assumptions

Step 2
Base Budget Development

Step 3
Tentative Budget Development

Step 4
Capital Budget Development

Step 5
Budget Review & Approval



April



June



August



October



December

OPERATIONS

- Strategic Framework, Assumptions, Targets
- Service Change Process, Initiatives ID / Priority

CAPITAL

- Projects Priority / Selection
- Project Aging / 5-Year Plan

BOARD

- Discussion; Adjustments; Coordination

Agenda Item 6.b.

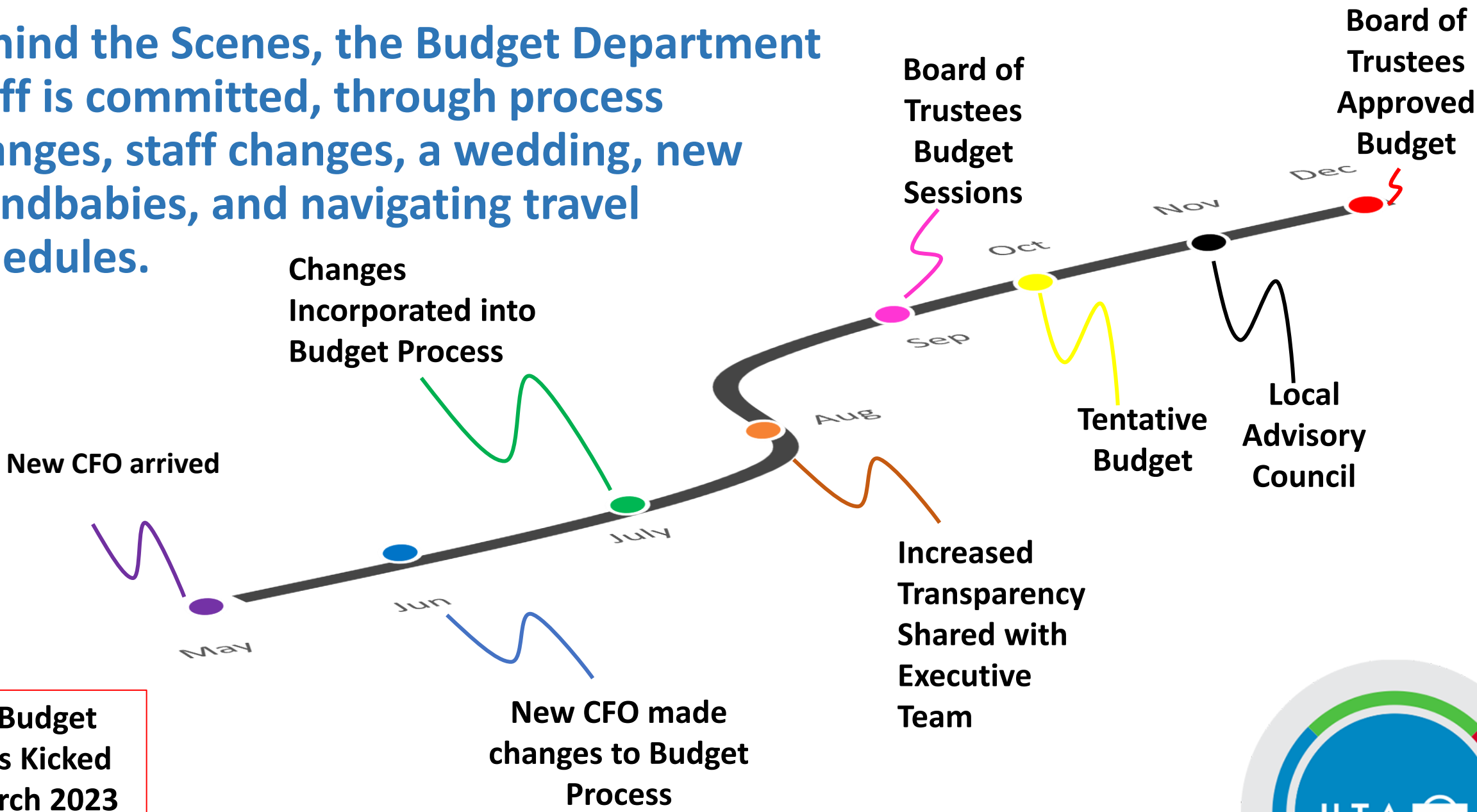


What is really going on?



Behind the Scenes, the Budget Department Staff is committed, through process changes, staff changes, a wedding, new grandbabies, and navigating travel schedules.

UTAH TRANSIT AUTHORITY



2024 Budget Process Kicked Off March 2023

Agenda Item 6.b.



UTA Commendation – UTA Police



EMPLOYEE RECOGNITION

Officer Sean Welch

Officer AJ Horting



UTA Commendation – Overnight Rail Operators

