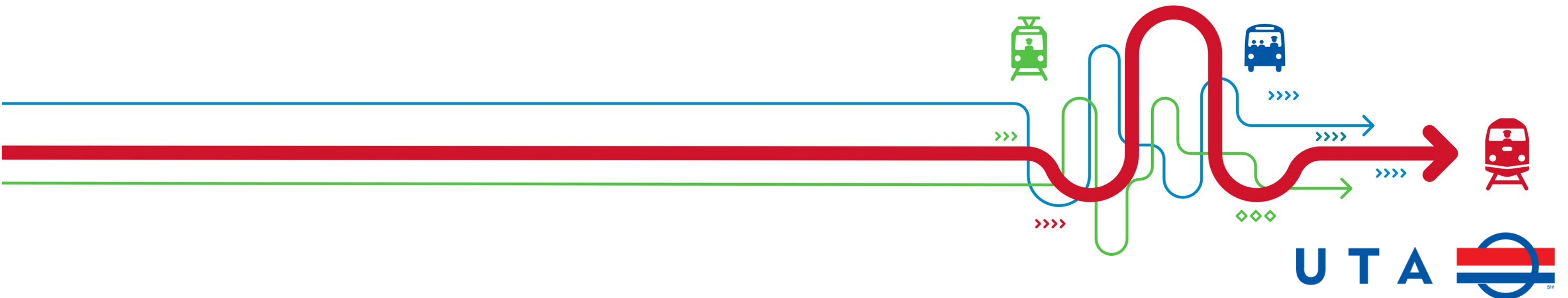


# Technical Budget

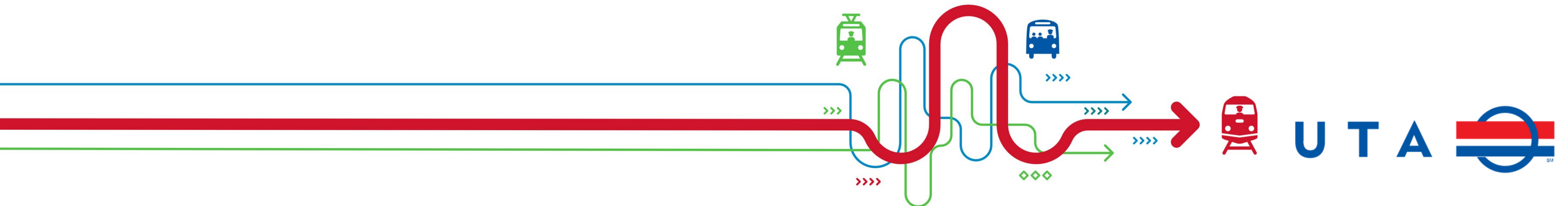
## Adjustments

2025 Capital Budget



# Summary of Budget Requests

- Request is to reallocate \$1.5 million in existing 2025 Capital Budget of \$3330.2 million to aid in project delivery:
  - 1 project will have a budget increase
  - 1 project will have a budget decrease



# Overall Budget Impacts By Office

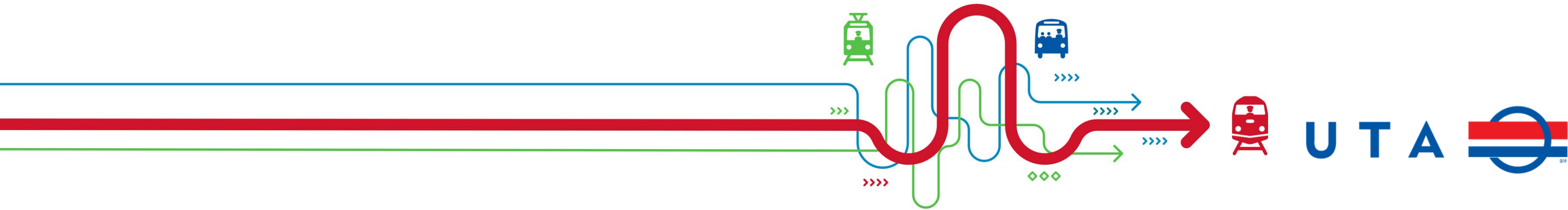
<u>Chief Office</u>	<u>2025 Adopted Budget</u>	<u>June 11th TBA</u>	<u>2025 Adjusted Budget</u>
Capital Services	\$ 272,763,000	\$ -	\$ 272,763,000
Enterprise Strategy	18,592,000	-	18,592,000
Executive Director (Safety)	1,760,000	-	1,760,000
Finance	21,751,000	-	21,751,000
Operations	10,430,000	-	10,430,000
People	2,470,000	-	2,470,000
Planning & Engagement	2,465,000	-	2,465,000
<b>Grand Total</b>	<b>\$ 330,231,000</b>	<b>\$ -</b>	<b>\$ 330,231,000</b>

*\*All adjustments will occur in the Capital Services Office*



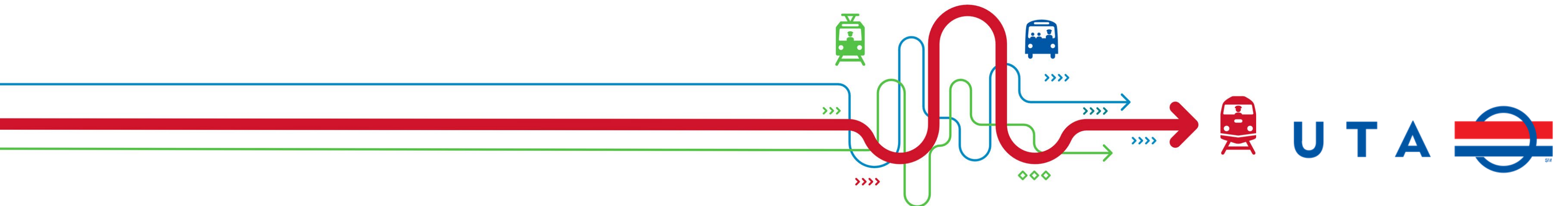
# Breakdown for Project Funding Adjustments

<u>Project ID and Name</u>	<u>2025 Adopted Budget</u>	<u>June 11th TBA</u>	<u>2025 Adjusted Budget</u>	<u>Rationale</u>
MSP254 - TechLink	\$ 4,000,000	\$ (1,500,000)	\$ 2,500,000	Project going to UDOT, remaining funds to cover UTA expenses.
SGR397 - TPSS Component Replacement	\$ 3,500,000	\$ 1,500,000	\$ 5,000,000	Funds needed to cover anticipated obligations to finish contract.



# Budget Authority Impact

- No change in 2025 Capital Budget Authority
- No changes to the UTA Capital Contingency total



# Questions?

