

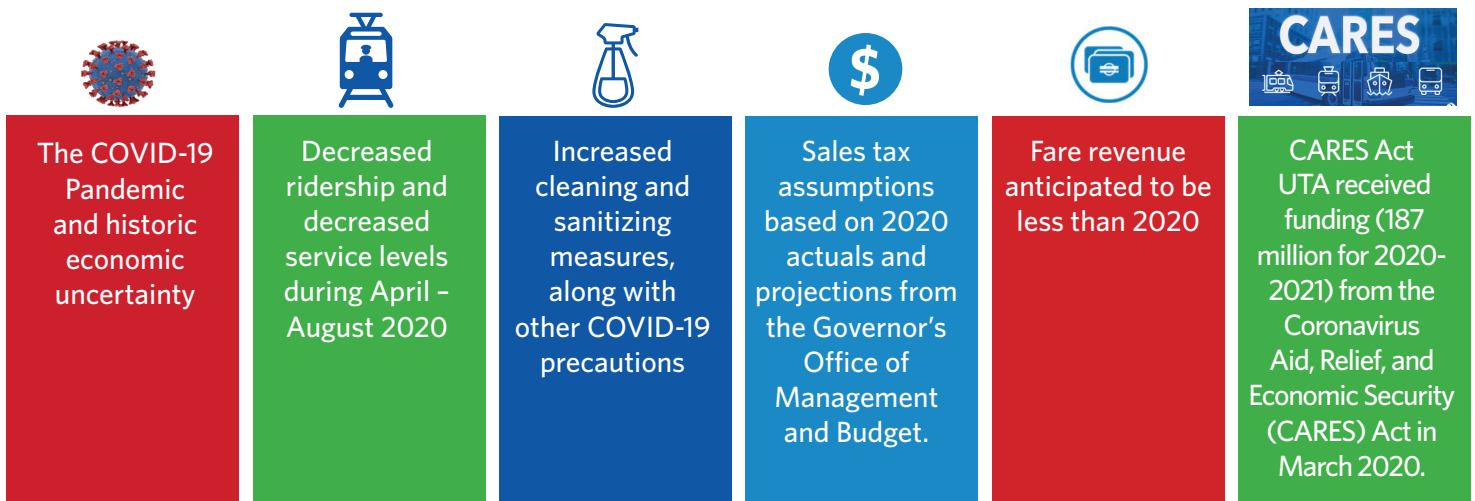
Utah Transit Authority **2021** Budget Summary

Budget priorities outlined here affect you and your community. We've developed our budget with UTA goals in mind, including our overarching goals of service, people, and stewardship. Funds to support public transit come from multiple sources, including sales tax – your money supports UTA and so you should have a voice in this process. Tell us what you value most and let us know if we're getting it right.

The 2021 budget includes \$327 million in operating expenses and \$256 million of capital investment to fund the provision of safe, convenient, reliable service and targeted investments in our infrastructure. The budget includes federal and local contributions from our partners. UTA also utilizes about \$70 million received from the Federal Transit Administration (FTA) each year for preventive maintenance of the vehicle fleet and system infrastructure.

Our \$256 million capital budget and \$1 billion five-year plan focuses on system wide safety and reliability and our ongoing commitment to maintaining a state of good repair for our revenue vehicles, infrastructure, and supporting systems.

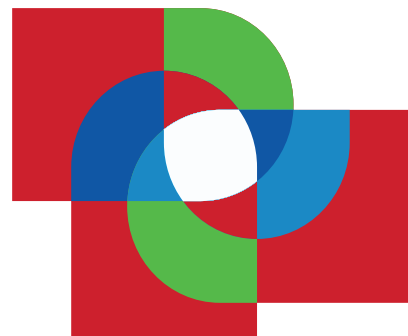
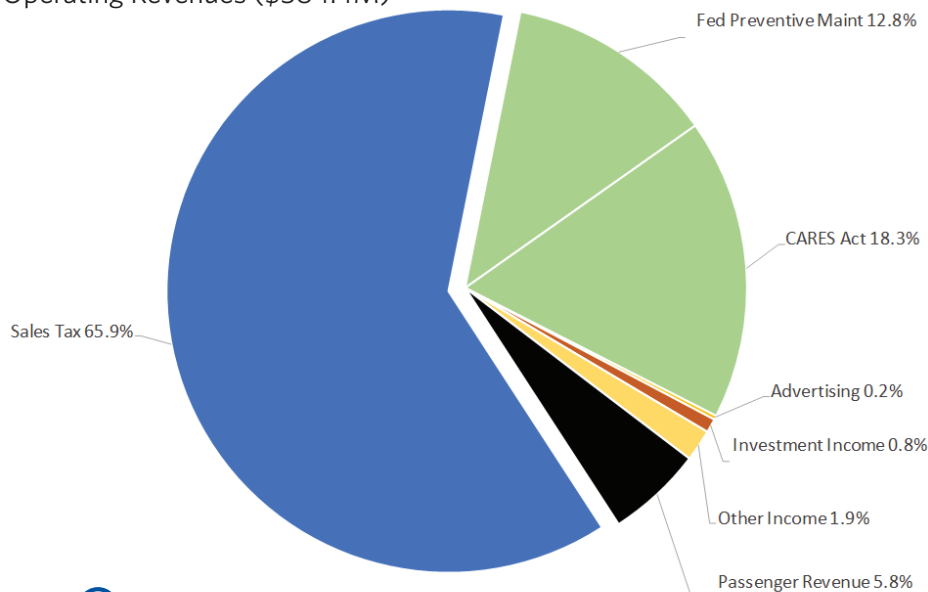
UTA's 2021 budget was developed under careful consideration of:

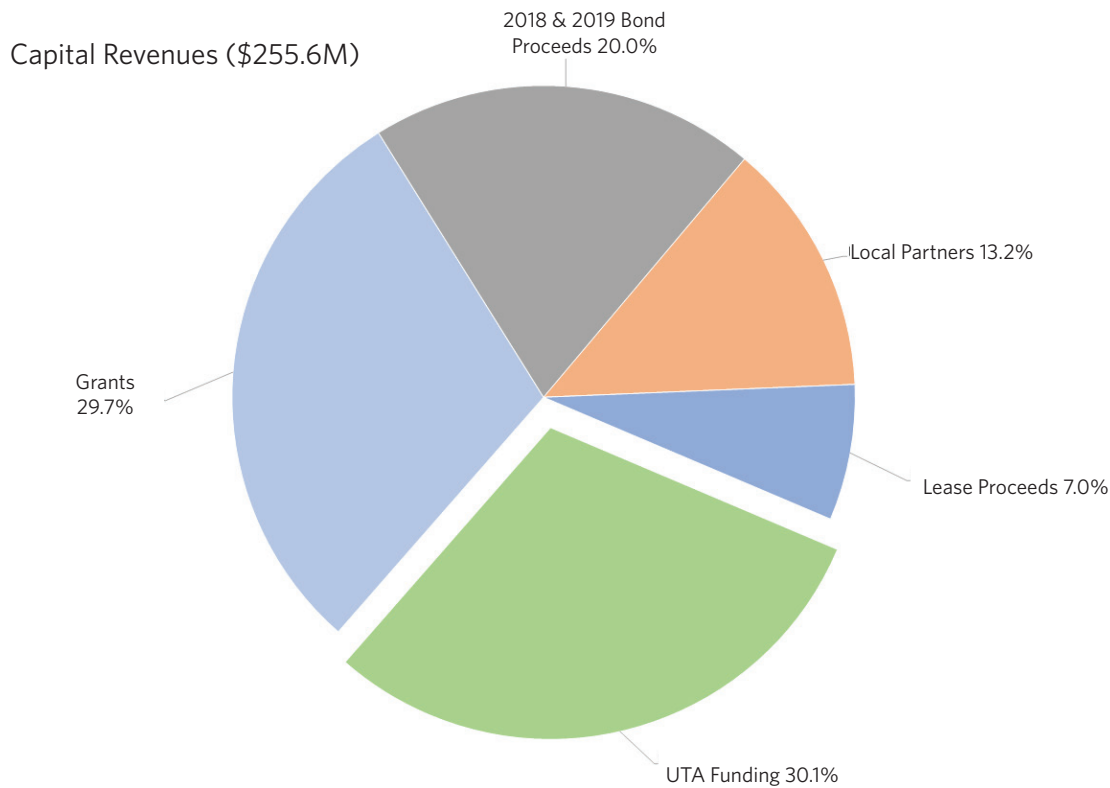


Where Do We Get Money?

UTA has money to fund operating and capital expenses from multiple sources.

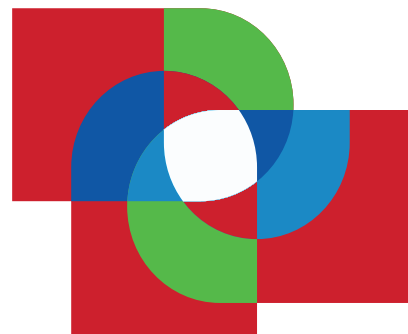
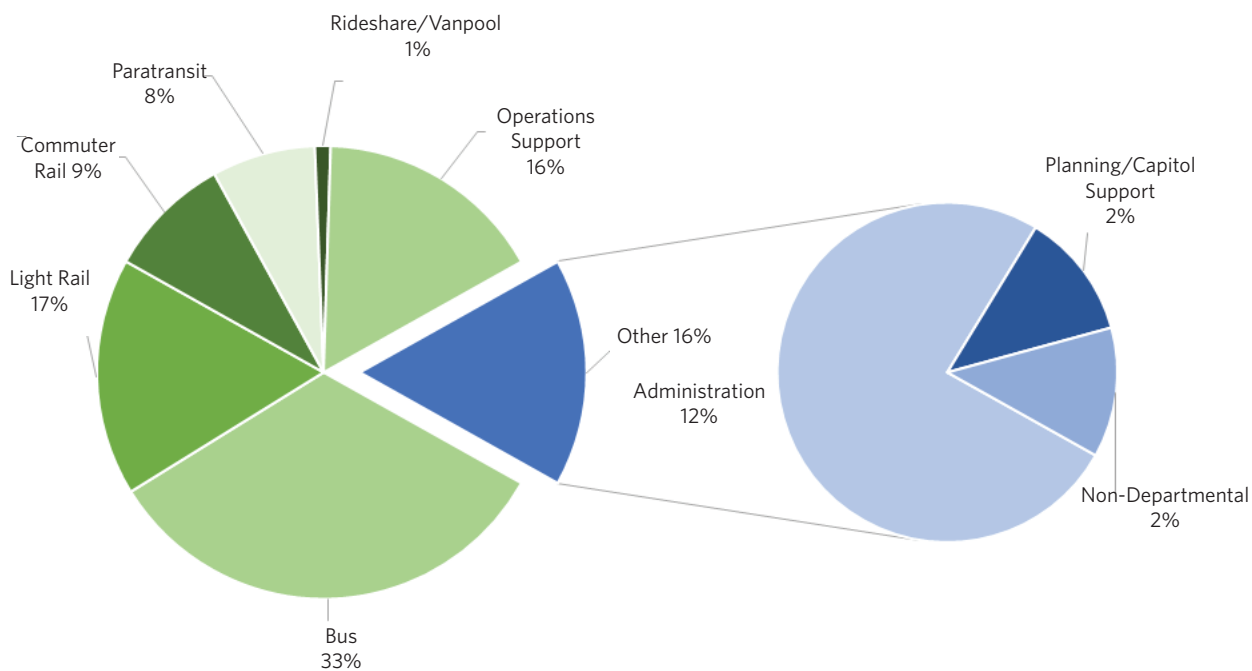
Operating Revenues (\$584.4M)





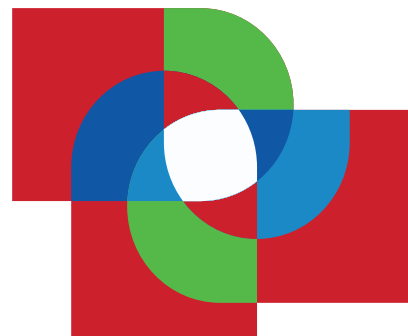
Where Will We Spend Money?

2021 Tentative Operating Budget (\$326.5 Million)



2021 Capitol Projects Budget Breakdown:

2021 Capital Projects		Project Amount
Information Technology Projects	\$	16,060,000
Safety & Security Projects		1,046,000
Revenue Service Vehicles		22,558,619
Vehicles - Rehab/Repair		12,798,645
Facilities Maintenance Projects		2,650,000
Rail Maintenance Projects		23,625,000
Ogden/Weber State University BRT		52,580,513
Depot District		32,400,124
TIGER Program of Projects		13,170,900
Northern Utah County Double Track		9,000,000
Airport Station Relocation		7,000,000
Sandy Parking Structure		4,204,174
Light Rail Seat Replacement		4,154,000
Provo-Orem BRT		3,010,967
5600 West 4500 South End of Line		3,000,000
Fort Union End of Line		3,000,000
Mid-Valley Connector		3,000,000
Meadowbrook Expansion		2,600,000
Bus Stop Signage - SL County		2,500,000
FrontRunner Double Tracking		2,500,000
Point of Mountain Study		2,500,000
Positive Train Control		2,500,000
Sharp-Tintic Rail Connection		2,309,867
650 South Station		2,000,000
Clearfield FR Station Trail		1,739,817
Warm Springs Upgrades		1,738,000
Central Corridor Transit		1,500,000
Passenger Information Improvements		1,459,743
Other Capital Projects		19,012,416
Total Capital Expenditure Budget	\$	255,618,785



Key Priorities:

- Service: 91% of pre-COVID levels, \$6.5M set aside to fund emerging needs as the region reacts and recovers from COVID-19
- Information technology improvements and state of good repair
- Rail maintenance apprenticeship programs
- Additional maintenance systems support
- Maximize efficiency in staffing levels
- Increase FTE to support additional cleaning, sanitizing, and disinfecting protocols
- Construction of the Depot District maintenance facility
- Ogden/Weber State University BRT
- Airport TRAX station relocation
- Rail maintenance infrastructure investment in a state of good repair
- First/last mile projects throughout the service area; double tracking a portion of commuter rail in northern Utah County; addition of end of line facilities; bus stop improvements; TRAX seat replacements; and wayfinding improvements

Budget Outcomes:

- Maintain fiscal responsibility.
- Maintain August 2020 baseline service levels and provide for service improvements.
- Improve budget alignment with annual initiatives and support current and future agency needs.
- Reflect current fuel prices and provide responsive service.
- Provide cost of living increases to employees.
- Provide a clean and disinfected transit system to prevent the spread of COVID-19.
- Increase in information technology for critical state of good repair and technology projects.
- Maintain a well-functioning and updated public transit system.

Ways to Provide Feedback

- **Email:** hearingofficer@rideuta.com
- **Phone:** 801-743-3882
- **Mailing:** Utah Transit Authority, C/O Megan Waters, 669 W 200 S, Salt Lake City, UT 84101
- **Website:** www.rideuta.com/budget - scroll to the bottom to submit your feedback!
- **Virtual Open House:** via Zoom on Tuesday, November 10, at 6pm
 - Register to participate: <https://bit.ly/3878C2D>
- **Public Hearing:** Wednesday, November 11, 5:30 open house, 6pm hearing. Location: 699 West 200 South, Salt Lake City, UT. Watch live via our YouTube Channel.

Complete information on the 2021 Tentative Budget can be found at this link <https://bit.ly/3eCldw5>

