

TriMet

FY2025 Adopted Budget

Adjustments

FY2025 Approved to Adopted Changes

FY2024 Impacts	\$ Change	FY2025 Impacts	\$ Change	\$ Net
Budget Transfer	Net "0" Change	Increased - Beginning Fund Balance	+ \$28.2M	\$89.4M
Increased – Resources	+ \$31.5M	Increased – Resources	+ \$61.2M	
Increased – Requirements	- \$3.3M	Increased – Requirements	- \$17.3M	\$89.4M
Increased – Ending Fund Balance	= \$28.2	Increased – Ending Fund Balance	= \$72.1M	

FY2025 Adopted Budget - Overview

- **Reorganizations**
 - New Inclusion, Diversity, Equity and Accessibility Division; Strategy & Planning Division
 - Movement of Service Planning & Delivery into Transportation and Strategy Planning Divisions
- **Contracted Services/Agreements**
 - Accessible Transportation Programs
 - Safety & Security Programs
 - Legal Services – Lease Agreement (One Main Place)
- **Movement of CIP Projects to M&S**
 - Maintenance Projects moved to M&S
- **Other Operating Movement**
 - Transit System & Asset Support – bolstering our training department
- **Capital Improvement Program**
 - Much lower than in past years – project timing and a focus on budgetary utilization

Vision 2030 – Financial Impacts

Pillars:

- Community
- People
- Ridership
- Infrastructure
- Financial



Fiscal Year 2025 Budget: <http://trimet.org/budget/> **Questions?**

Our Values: Safety · Inclusivity · Equity · Community · Teamwork