RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT AUTHORITY ADOPTING THE AUTHORITY'S 10-YEAR CAPITAL PLAN FOR THE YEARS 2024-2033

R2024-12-03 December 4, 2024

WHEREAS, the Utah Transit Authority (the "Authority") is a large public transit district organized under the laws of the State of Utah and created to transact and exercise all of the powers provided for in the Utah Limited Purpose Local Government Entities – Special Districts Act and the Utah Public Transit District Act; and

WHEREAS, Board Policy 2.1 – Financial Management requires the Executive Director to develop a five-year capital plan annually that is fiscally constrained, maintains all assets at a state of good repair, protects the Authority's capital investments and minimizes future maintenance and replacement costs; and

WHEREAS, the Authority wishes to develop a longer-term capital plan, one that is tailored for the Authority to identify longer-term transit requirements and the projects to meet future challenges; and

WHEREAS, the Authority has developed a 10-Year Capital Plan for the years 2024-2033; which helps address these long-term planning needs; and

WHEREAS, the 10-year Capital Plan assists the Authority in better prioritizing projects and identifying funding for the 5-Year Capital Plan; and

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Utah Transit Authority:

1. That the Board of Trustees hereby approves and adopts the 10-Year Capital Plan for the years 2024 through 2033, attached hereto as Exhibit A.

2. That the corporate seal be attached hereto.

Approved and adopted this 4th day of December 2024.

_____
Carlton Christensen,
Chair Board of Trustees

ATTEST:

_____
Secretary of the Authority

(Corporate Seal)

Approved As To Form:

Signed by:
David Wilkins
CA25CE8F60E344B...
_____
Legal Counsel

Exhibit A

2024-2033 10-Year Capital Plan

UTA

November 2024 – DRAFT

10-YEAR CAPITAL PLAN 2024-2033

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Chapter 1

Purpose of This Plan

The 2024-2033 10-Year Capital Plan (10YCP) is a road map that identifies major capital investments that support UTA's Mission, Vision, and Strategic Priorities and guide UTA's actions into the future.

UTA has proposed ambitious goals as part of its Strategic Priorities, and achieving these will require prompt coordination within UTA and with external stakeholders, supported by deliberate, and well-informed decision making.

UTA initiated this process by launching long-term planning efforts, including its first Long-Range Transit Plan, called **UTA Moves 2050**, and this 10YCP.

UTA'S VISION STATEMENT & STRATEGIC PRIORITIES

Vision Statement

Leading Utah's mobility solutions and improving quality of life

Moving Utahns to a Better Quality of Life

70% of Utah's population (and 75% of UTA's service area) resides within one-half mile of UTA's transit service, and the carbon footprint of UTA vehicles and facilities is reduced by 25%

Exceeding Customer Expectations

Achieve a 45% increase in UTA's Net Promoter Score (How likely would you be to recommend UTA to your friends and family?)

Achieving Organizational Excellence

Receive industry recognition for operating a dynamic and forward-thinking public enterprise

Building Community Support

More than 100 actively engaged formal alliances and affinity groups telling their stories in ways that influence transit-friendly outcomes

Generating Critical Economic Return

Communities across the region and state recognize the economic value and positive return on investment that UTA provides statewide

The 10YCP provides an opportunity for cross-agency review of plans to replace, renew, improve, expand, and acquire capital assets and to collaborate on overlapping needs or shared interests.

Updated every two years, the 10YCP is financially unconstrained but reflects the most current understanding of UTA's projected needs and progress within the 10-year horizon.

Information from the **Five-Year Capital Plan (5YCP)** remains unchanged, with modifications reflected in the years 2029-2033 of the 10YCP.

Parallel efforts focus on documenting projects for system expansion. This involves working with managers to refine costs for **UTA Moves 2050 Phase 1 Project Sheets** and identify impacts on capital requirements.

10YCP TOTAL CAPITAL PROGRAM COSTS

	5YCP Fiscally Constrained		10YCP Fiscally Unconstrained
By Program	FY 2024-2028	FY 2029-2033	FY 2024-2033
1 **Customer Experience**	**$11,777,000**	**$15,788,447**	**$27,565,447**
2 **Facilities, Real Estate, TOD**	**$83,636,000**	**$894,595,676**	**$978,231,676**
3 **Finance**	**$47,202,000**	**$52,162,354**	**$99,364,354**
4 **Information Technology**	**$69,521,000**	**$19,857,000**	**$89,378,000**
5 **Innovative Mobility**	**$17,526,000**	**$34,060,000**	**$51,586,000**
6 **Non-Revenue Fleet**	**$23,330,000**	**$34,409,807**	**$57,739,807**
7 **Operations**	**$28,850,000**	**$53,565,631**	**$82,415,631**
8 **Revenue Vehicles**	**$519,375,000**	**$582,986,273**	**$1,102,361,273**
Revenue Vehicles: Bus and Paratransit	$171,550,000	$196,986,273	$368,536,273
Revenue Vehicles: Light Rail	$292,125,000	$281,000,000	$573,125,000
Revenue Vehicles: FrontRunner	$55,700,000	$105,000,000	$160,700,000
9 **Safety and Security**	**$11,881,000**	**$4,635,236**	**$16,516,236**
10 **Studies and Programmatic Efforts**	**$19,100,000**	**$3,243,316**	**$22,343,316**
11 **Systems**	**$174,116,000**	**$336,175,000**	**$510,291,000**
12 **Track, Bus Lanes, and Bridge Rehabilitation**	**$43,467,000**	**$29,500,000**	**$72,967,000**
13 **Transit Centers**	**$20,494,000**	**$335,200,000**	**$355,694,000**
UTA Moves 2050 Phase 1	FY 2024-2028	FY 2029-2033	FY 2024-2033
14 **Enhanced Bus**	**$47,383,000**	**$262,997,600**	**$310,380,600**
15 **Bus Rapid Transit (BRT)**	**$109,757,000**	**$654,000,000**	**$763,757,000**
16 **Light Rail**	**$26,996,000**	**$444,693,316**	**$486,689,316**
17 **FrontRunner** UTA	**$40,080,000**	**$4,700,000,000**	**$4,740,080,000**
18 **FrontRunner** UDOT	**$1,349,592,299**	**$11,000,000**	**$1,390,592,299**

Chapter 2

10-Year Capital Plan Development Process

Efforts to create the 10YCP began in late 2023 by collecting updated short- and long-range planning documents from UTA.

Over the following months, UTA staff held meetings with project managers to outline their needs, either by requesting additional financial support or proposing new projects for the 10YCP.

Staff provided information during in-person meetings where plans on major purchases, projects, or improvements to maintain or expand the UTA system were unavailable.

Most of these documents are available to UTA employees, including **Direct Input Plans** and **Indirect Input Plans**.

PRIMARY PLANNING EFFORTS

Long Range Transit Plan (LRTP)

The LRTP, also known as **UTA Moves 2050**, is a fiscally constrained plan for bus, rail, and other transit infrastructure projects in the UTA service area. As UTA's first Long Range Transit Plan, it outlines desired projects for implementation between 2023 and 2050, aligning with the Regional Transportation Plans for UTA's service area. Projects are organized into ten-year phases: Phase 1 (2023-2032), Phase 2 (2033-2042), and Phase 3 (2043-2050). Phase 1 includes transit projects in communities from Brigham City in the north to Payson in the south. The capital needs for these projects and supporting investments are key inputs to the 10YCP and are detailed in the **UTA Moves 2050 Phase 1 Program Pages**.

Five-Year Service Plan (5YSP)

The 5YSP is a dynamic guide for UTA's near-term future. The plan is updated every two years; the latest update proposes bus, flex, innovative mobility, and transit center service projects for the years 2025-2029. It reflects UTA's intended service based on available budget, staffing, and equipment. Updates to the plan also consider other regional and local transportation plans. This document is shared with internal and external stakeholders to assess implementation feasibility and subsequent impacts to the transit system.

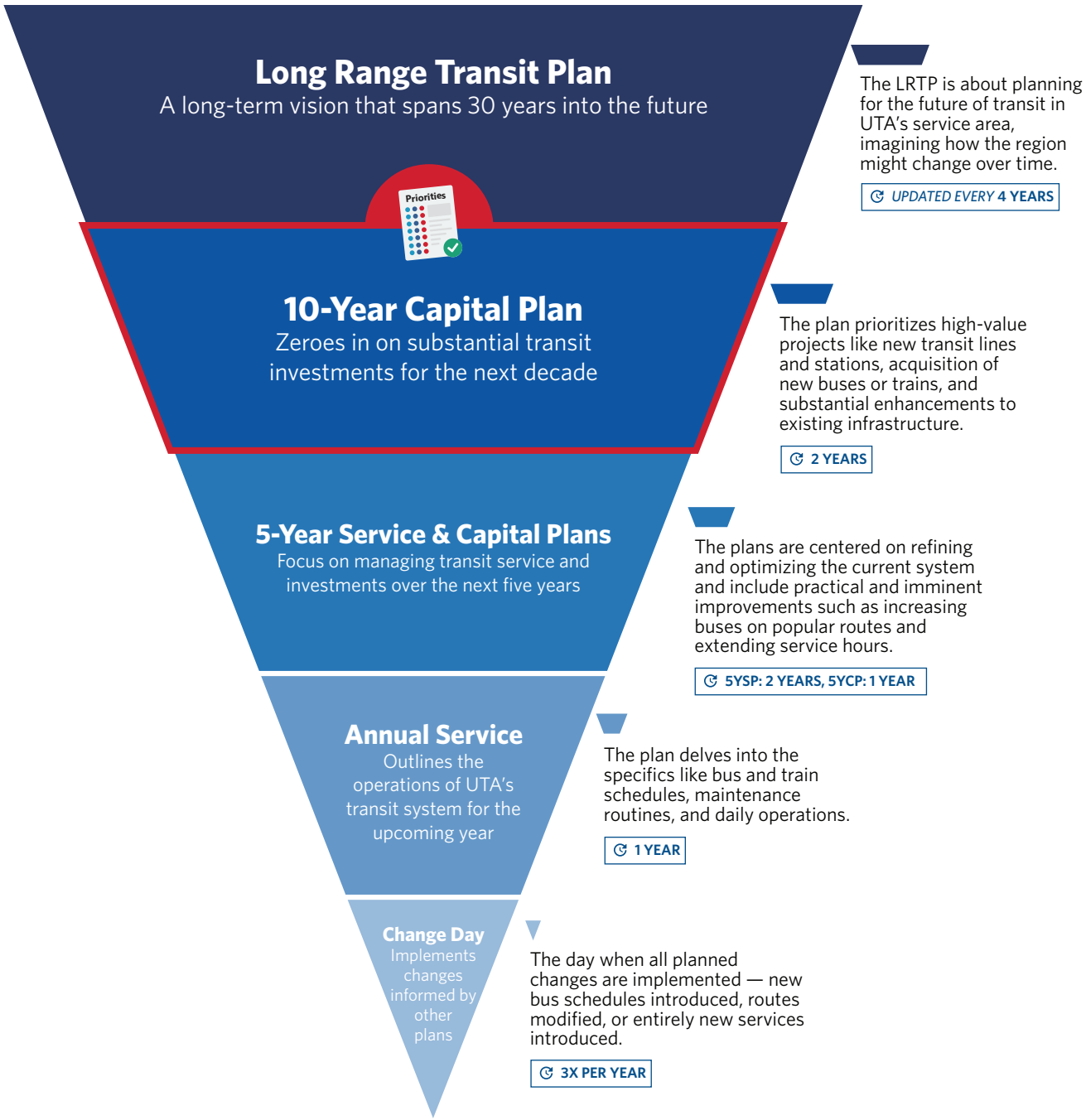
Five-Year Capital Plan (5YCP)

UTA annually updates and adopts the 5YCP, a fiscally constrained document included in the budget process discussions and approvals. It ensures funding is available to maintain UTA's assets and address major project needs. The 5YCP includes prioritized investments for high-level transit service projects, smaller-scale projects (such as operator restrooms and end of line facilities), and programmatic improvements (communication and IT upgrades).

How did internal planning documents shape the 10YCP?

Many UTA departments create and regularly update strategic plans forecasting future capital needs. Managers of these plans were crucial during the creation of the 10YCP, providing input and verification of projects and associated costs. UTA managers and project owners participated in one-on-one meetings to refine the 10YCP, addressing budget or schedule changes beyond the 5YCP and adding new projects, including those that don't align with the 5YCP priorities but are still important. Many projects are ongoing, while some are for specific needs.

How does the 10YCP fit into UTA's broader planning framework?



Chapter 3

10-Year Capital Plan Program Pages

These 18 Program Pages have been identified by UTA managers and plan owners as department goals that are important to advance and that best serve the agency and the public.

10YCP PROGRAM PAGES


1 Customer Experience

2 Facilities, Real Estate & TOD


3 Finance


4 Information Technology


5 Innovative Mobility


6 Non-Revenue Vehicles


7 Operations


8 Revenue Vehicles


9 Safety & Security

10 Studies & Programmatic Efforts

11 Systems


12 Track, Bus Lane & Bridge Rehabilitation


13 Transit Centers

UTA MOVES 2050 PHASE 1 PROGRAM PAGES


14 Enhanced Bus


15 Bus Rapid Transit (BRT)


16 Light Rail


17 FrontRunner UTA


18 FrontRunner UDOT

TOTAL 10YCP COST

FY24-28
5YCP Fiscally Constrained

$2.6B

Actual $2,644,083,299

Actual $1,573,808,299

FY24-33
10YCP Fiscally Unconstrained

UTA Moves 2050 Phase 1 Projects

$11.2B

Actual $11,157,952,955

Actual $7,691,499,215

A Note on Project Owners
Projects may have different plan owners or departments and are presented together in this 10YCP when there is an opportunity for logical groupings.

Program Name
Projects are grouped by the type of transit infrastructure improvement, occasionally aligning UTA departments.

Program Description
The description provides an overview of the program's goals, scope, and key objectives.

Program Priorities
These are the top priorities to advance the program.

Projects
Projects that begin with an alphanumeric project number are approved and adopted into the budget. Projects without alphanumeric project numbers have not been approved.

Funds Allocated
Each project line includes additional detail on what funds are considered fiscally constrained by the UTA Board (**FY24-28 5YCP**) or requested (**FY29-33**) by UTA managers and plan owners. The **FY29-33 costs** include capital costs for UTA Moves 2050 Phase 1 projects.

7

Operations

Operations projects increase operational efficiency for staff by funding the replacement and repair of UTA's existing facilities and assets. The program includes projects associated with police, business units, and passenger facilities.

TOP 2 PRIORITIES

1 Create a Workforce Plan that aligns with expansion plans

2 Rehabilitate and replace facilities

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP) Fiscally Constrained FY 2024-2028 **$28.9M**

10-Year Capital Plan (10YCP) Fiscally Unconstrained FY 2024-2033 **$82.4M**

PROJECTS	PROJECT IDENTIFIERS	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA543	Police Fleet Vehicles	$2.8M	$757K	$780K	$803K	$827K	$852K
FMA652	Facilities, Equipment Managed Reserve	$4M	$1M	$1.1M	$1.1M	$1.2M	$1.2M
FMA653	Facilities Rehab/Replacement	$5.0M	$2.5M	$2M	$2M	$2M	$2M
FMA672	Park & Ride Rehab/Replacement	$2M	$800K	$800K	$800K	$800K	$800K
FMA673	Stations and Platforms Rehab/Replacement	$1.5M	$200K	$200K	$200K	$200K	$200K
FMA679	Building Remodels/Reconfigurations	$5.6M	$1M	$1M	$1M	$1M	$1M
FMA684	Police Managed Reserve	$1.4M	$343K	$353K	$364K	$375K	$386K
FMA685	Wheel Truing Machine JRSC	$6M					
FMA686	Warehouse Equipment Managed Reserve	$424K					
FMA689	New Bid Trailer for MB building 7	$115K					
FMA691	Fuel master installation at Meadowbrook and Mt. Ogden	$175K					
	Crane For Timpanogos Maintenance		$500K				
	Union Interlocking Upgrades and Turnback at Central Pointe		$21M				

PROJECT IDENTIFIERS: Optimization & Improvements; System Expansion; State of Good Repair; Overlap; Components of the TRAX Modernization Program

22

Project Identifiers
Many projects reference ways they integrate into the larger effort using color coded identifiers.

Optimization & Improvements
Incremental targeted adjustments to improve utilization of UTA's existing infrastructure.

For example, remodeling an existing building, improving transit signage, or providing restrooms for operators.

System Expansion
New or expanded infrastructure that creates significant capacity to deliver new transit service.

For example, a new bus hub, vehicle maintenance facility, or rail line.

State of Good Repair
Keeping existing infrastructure capable of operating in a safe and reliable manner.

UTA tracks the lifecycle of millions of dollars of investments and calculates capital spending needed to maintain them in a State of Good Repair.

Overlap
Projects provide opportunities to streamline funding and procurement.

Future 10YCP efforts will provide more detail for those projects that have been identified as having overlap with another project.

Components of the TRAX Modernization Program
This is an upcoming UTA initiative that captures many of UTA's light rail projects.

1

Customer Experience

Customer Experience projects advance improvements to stations and stops that provide customers better information on how to use the transit network and provide a higher level of station and stop amenities.

TOP 2 PRIORITIES

1

Ensure accessible stops in 100% of the system

2

Align Five-Year Service Plan with available funding for new stops

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$11.8M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$27.6M

PROJECTS		PROJECT IDENTIFIERS				FY24-28	FY29	FY30	FY31	FY32	FY33
MSP198	Wayfinding Plan	●			●	$1.4M	$1.5M	$1.5M	$1.5M	$1.5M	$1.5M
MSP224	ADA Bus Stop Improvements UTCO		●	●		$756K					
MSP229	Bus Stop Improvements & Signing in Salt Lake County		●	●		$1.5M					
MSP301	Federal Bus Stops 5339		●	●		$2.3M					
SGR407	Bus Stop Enhancements		●	●		$5.9M	$1.5M	$1.6M	$1.7M	$1.7M	$1.8M

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

2

Facilities, Real Estate & TOD

Facilities, Real Estate, & TOD includes a broad range of building and land improvements. The program elements vary from station area planning to land acquisitions for facility construction or expansion to building remodels and renovations. The eventual users of these facilities are typically UTA staff.

TOP 3 PRIORITIES

1

Address Warm Springs lifecycle replacement needs in parallel with FrontRunner 2X

2

Construct Salt Lake Central, Riverside, and Meadowbrook buildings

3

Upgrade facilities based on system expansion

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$83.6M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$978.2M

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA688	Lab Building FLHQ Demolition/Parking Lot			●			$250K					
FMA690	Facility Program Development & Design		●	●			$1M	$1M				
FMA692	Warm Springs Upgrades				●		$35M					
MSP102	Depot District			●	●		$1M					
MSP258	Mt. Ogden Admin Bldg. Expansion			●			$11.7M					
MSP262	Salt Lake Central HQ Office		●		●			$165M				
MSP263	TOD Working Capital		●				$6.3M	$709K	$730K	$752K	$774K	$798K
MSP267	New Maintenance Training Facility			●			$9.1M					
MSP275	Station Area Planning		●				$1.2M	$1.5M				
MSP283	ROW & Facility Property Opportunity Buy			●			$5M	$1M	$1.1M	$1.1M	$1.1M	$1.2M
SGR390	Jordan River #2 Remodel				●		$13M					
	Depot District land acquisition and Bus Canopies			●				$23M	$200K	$5M	$5M	
	FrontRunner Rail New Building				●			$410M	$90M			

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Facilities, Real Estate & TOD (cont.)

PROJECTS	PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
JRSC Structural upgrades + Admin/amenity addition		●		●			$5M	$5M			
Meadowbrook Building 1 Interior Remodel		●		●			$2M				
Meadowbrook Building 7 ⓘ			●				$20M				
Midvale Structural upgrades + Admin/ amenity addition+ paint booth		●		●			$41M				
Mt. Ogden Phase 2 Admin			●							$10.3M	
Mt. Ogden Maintenance Upgrade/Replacement			●								$39.5M
Police HQ				●							$13M
Riverside Admin New Building ⓘ			●				$20M				
Riverside Maintenance Expansion			●				$7.9M				
Timpanogos Building addition/upgrade (or new building) + property acquisition			●				$20M				
Mobility Center Relocation			●				$200K				
Timpanogos Parking Expansion		●					$830K				

PROJECT IDENTIFIERS

● **Optimization & Improvements** ● **State of Good Repair**
● **System Expansion** ● **Overlap**

PROGRAM IDENTIFIERS

ⓘ Updated 5YCP could show Riverside and MBK Bldg 7 combined

3

Finance

UTA's Finance projects track Federal Transit Administration (FTA) 5310 formula funds that support programs for senior riders and riders with disabilities. These are disbursements UTA makes to regionwide participants on an application basis.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$47.2M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$99.4M

PROJECTS		PROJECT IDENTIFIERS					FY24-28	FY29	FY30	FY31	FY32	FY33
CDA006	5310 Administraion Funds All Years	●	●	●			$1.6M					
ICI213	eVoucher Phase 2	●					$374K					
MSP220	FFY 2018 20-1901 Grant SLC/WV 5310	●	●	●			$200K					
MSP221	FFY 2018 20-1902 Grant O/L 5310	●	●	●			$200K					
MSP222	FFY 2018 20-1903 P/O 5310	●	●	●			$200K					
MSP251	FFY 2019/2020 UT-2021-006 P/O 5310	●	●	●			$50K					
MSP276	FFY 2022 UT 2023 SL/WV 5310	●	●	●			$1.6M					
MSP277	FFY 2022 UT-2023-024 P/O 5310	●	●	●			$615K					
MSP278	FFY 2022 UT02023 O/L 5310	●	●	●			$835K					
MSP279	FFY 2021 UT-2023-013 O/L 5310	●	●	●			$425K					
MSP280	FFY 2021 UT-2023-014 SL/WV 5310	●	●	●			$752K					
MSP281	FFY 2021 UT-2023-023 P/O 5310	●	●	●			$289K					
MSP297	FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	●	●	●			$50K					
MSP297	FFY 2019/2020 UT-2021-011-01 SL/WV 5310	●	●	●			$950K					
MSP298	FFY 2019/2020 UT-2021-007 O/L 5310	●	●	●			$50K					
MSP298	FFY 2019/2020 UT-2021-010-01 O/L 5310	●	●	●			$550K					
MSP299	FFY 2019/2020 UT-2021-009-01 P/O 5310	●	●	●			$350K					
MSP302	FFY 2024 O/L 5310	●	●	●			$886K					
MSP303	FFY 2023 O/L 5310	●	●	●			$860K					

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Finance (cont.)

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
MSP304	FFY 2023 P/O 5310		●	●	●		$634K					
MSP305	FFY 2023 SL/WV 5310		●	●	●		$1.6M					
MSP306	FFY 2026 All UZAs 5310		●	●	●		$3.4M					
MSP307	FFY 2025 All UZAs 5310		●	●	●		$3.3M					
MSP308	FFY 2024 SL/WV 5310		●	●	●		$1.7M					
MSP309	FFY 2024 P/O 5310		●	●	●		$653K					
ICI213	eVoucher Phase 2		●				$374K					
MSP999	Capital Contingency		●	●	●		$25M	$5M	$5M	$5M	$5M	$5M
	FFY2025 5310		●	●	●			$2.5M				
	FFY2026 5310		●	●	●			$2.6M				
	FFY2027 5310		●	●	●			$2.7M				
	FFY2028 5310		●	●	●				$2.9M			
	FFY2029 5310		●	●	●					$3M		
	FFY2030 5310		●	●	●						$3.1M	
	FFY2031 5310		●	●	●							$3.3M
	FFY2032 5310		●	●	●							$3.5M
	FFY2033 5310		●	●	●							$3.6M

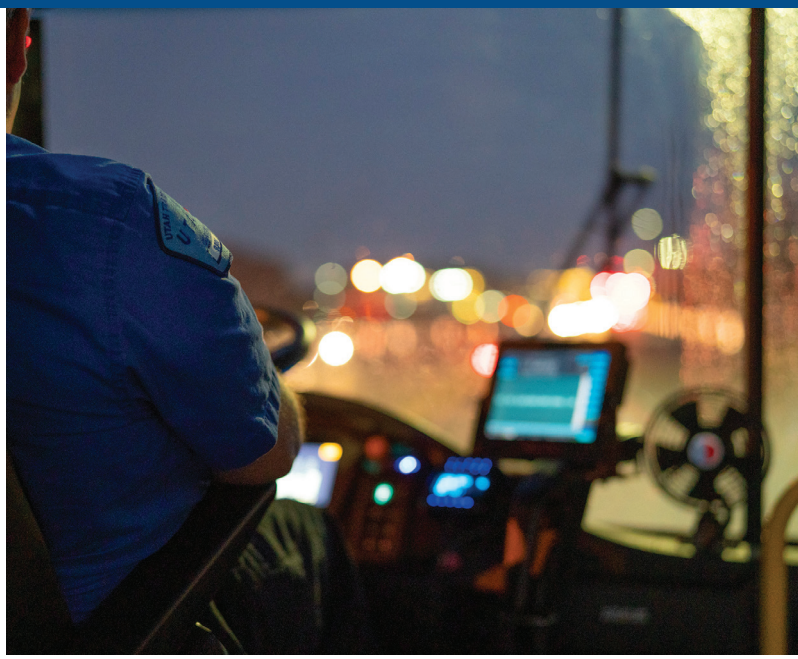
PROJECT IDENTIFIERS

● Optimization & Improvements
● System Expansion
● State of Good Repair
● Overlap

4

Information Technology

The Information Technology program supports system upgrades and future projects that will protect and improve information collection, storage, and sharing meant to advance projects that enhance UTA customers' experiences.



TOP 3 PRIORITIES

1
Continue to enhance cybersecurity

2
Upgrade network and server equipment and software

3
Upgrade new radio communication system

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$69.5M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$89.4M

PROJECTS		PROJECT IDENTIFIERS					FY24-28	FY29	FY30	FY31	FY32	FY33
ICI001	Passenger Information	●		●	●		$3.2M					$1M
ICI005	EFC-Rehab & Replacement			●								
ICI146	FrontRunner WiFi Enhancements	●		●			$550K	$150K	$150K	$200K	$200K	$200K
ICI173	JDE System Enhancements	●		●			$275K	$50K	$50K	$50K	$50K	$50K
ICI179	Network Infrastructure Equipment & Software	●		●			$1.9M	$500K	$500K	$500K	$500K	$500K
ICI185	WFRC Grant for Passenger Info Improvements	●		●			$120K					
ICI186	In-House Application Development	●					$1M	$200K	$250K	$250K	$250K	$250K
ICI191	IT Managed Reserves	●		●			$2M	$400K	$400K	$600K	$600K	$400K
ICI197	Bus Communications On-Board Technology	●		●			$1M	$200K	$200K	$200K	$200K	$200K
ICI198	Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	●		●			$1.8M	$550K	$400K	$440K	$484K	$532K
ICI199	Onboard Rail Communications	●		●	●		$375K	$200K	$100K	$100K	$100K	$100K
ICI201	Server, Storage Infrastructure Equipment & Software	●		●			$2.2M	$880K	$1M	$260K	$500K	$500K

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Information Technology (cont.)

PROJECTS		PROJECT IDENTIFIERS					FY24-28	FY29	FY30	FY31	FY32	FY33
ICI202	Radio Communications Infrastrucure	●		●			$275K	$50K	$50K	$50K	$50K	$50K
ICI214	APC Upgrade	●		●	●		$2.5M	$141K	$150K	$160K	$170K	$185K
ICI216	SSBU Mobility Center Trapeze software ADA Eligibility plug-in	●		●			$170K					
ICI217	Transit Management System	●		●			$200K					
ICI222	Fares Systems Replacement Program	●		●			$30.8M	$150K	$150K	$150K	$150K	$150K
ICI223	ERP Analysis	●		●						$500K		
ICI224	JDE 9.2 Applications Upgrade UNx	●		●			$450K		$225K		$225K	
ICI225	Sharepoint 2018 Migration to Sharepoint Online	●		●				$100K				
ICI226	New Radio Communication System	●		●			$9.8M	$150K	$150K	$150K	$150K	$150K
ICI228	HRIS Workday (CPO New HRIS system application upgrade)	●		●			$3.8M					
ICI230	Operations Systems / Enterprise Asset Management (EAM)	●		●			$6.8M	$150K	$150K	$150K	$150K	$150K
ICI231	United Way Tablet Upgrade	●		●			$57K					
ICI232	SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	●		●			$305K					
NP064	Board Room Audio & Video Equipment & Software	●		●			$85K	$10K	$10K	$10K	$10K	$10K

PROJECT IDENTIFIERS

● Optimization & Improvements
● System Expansion
● State of Good Repair
● Overlap

5

Innovative Mobility

The Innovative Mobility program advances creative opportunities to expand public transportation throughout the UTA service area. Many initiatives from this team do not require capital funds, but they do include capital investments in battery-electric bus charging infastructure at bus depots and on bus routes.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$17.5M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$51.6M

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA693	Meadowbrook Electrification		●			●	$3.9M					
FMA694	Electric Bus Chargers		●			●	$6.7M					
MSP270	Transit Signal Priority On Board Units (TOBU) Project		●				$4.4M					
MSP314	One-Time UTA On Demand Funds					●	$326K					
MSP315	FHWA Charging & Fueling Infrastructure Community Program		●			●	$1.6M					
REV234	Tooele County Microtransit & Vehicle Electrification		●			●	$740K					
	3900 S & Wasatch Park & Ride one (1) On-route charger		●			●		$750K				
	Clearfield FrontRunner Station two (2) On-route chargers		●			●						$1.8M
	Farmington FrontRunner Station two (2) On-route chargers		●			●		$1.8M				
	Fashion Place West TRAX Station two (2) On-route chargers		●			●						$1.8M
	Murray Central two (2) On-route chargers		●			●		$1.8M				$1.8M

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Innovative Mobility (cont.)

PROJECTS	PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
Ogden Central Station two (2) On-route chargers		●			●						$1.8M
Orem Central Station two (2) On-route chargers		●			●						$1.8M
Provo Central Station two (2) On-route chargers		●			●						$1.8M
U of U Health Sciences Hub two (2) On-route chargers		●			●		$1.8M				
U of U Research Park Hub two (2) On-route chargers		●			●						$1.8M
U of U South Campus Hub two (2) On-route chargers		●			●						$1.8M
West Valley Central Station two (2) On-route chargers		●			●						$1.8M
Timpanogos Garage 15 Depot Chargers		●			●						$6M
Rail Optical Detection Pilot							$1.5M				
Electric Bus Scanning							$250K				
Depot District Micro Grid							$5M				
Employee Charging at UTA Facilities		●			●						$750K

PROJECT IDENTIFIERS

● Optimization & Improvements
● System Expansion
● State of Good Repair
● Overlap

6

Non-Revenue Vehicles

The Non-Revenue Fleet program acquires equipment required for support staff to supervise and maintain all of UTA's transit system and assets. Wheeled equipment not used to carry revenue passengers is replaced and repaired with this program.

TOP 3 PRIORITIES

1
Publish and distribute policies and procedures

2
Refine Non-Revenue Fleet Management Plan

3
Implement Fleet Maintenance Plan

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$23.3M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$57.7M

PROJECTS		PROJECT IDENTIFIERS				FY24-28	FY29	FY30	FY31	FY32	FY33
REV205	Replacement Non-Revenue Support Vehicles			●	●	$20M	$3.5M	$3.6M	$3.7M	$3.8M	$3.9M
REV240	Motor Pool Key Management System	●				$330K					
REV241	NRV Ancillary Equipment (Trailers, ATVs.)	●		●	●	$500K	$100K	$100K	$100K	$100K	$100K
REV242	Replacement Non-rev equipment/ special vehicles			●		$2.5M	$1M	$1M	$1M	$1M	$1M
	Expansion Non-Revenue Support Vehicles		●		●		$2M	$2.1M	$2.1M	$2.2M	$2.2M

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

7

Operations

Operations projects increase operational efficiency for staff by funding the replacement and repair of UTA's existing facilities and assets. The program includes projects associated with police, business units, and passenger facilities.

TOP 2 PRIORITIES

1

Create a Workforce Plan that aligns with expansion plans

2

Rehabilitate and replace facilities

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$28.9M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$82.4M

PROJECTS		PROJECT IDENTIFIERS ●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA543	Police Fleet Vehicles		●	●		$2.8M	$757K	$780K	$803K	$827K	$852K
FMA652	Facilities, Equipment Managed Reserve	●		●		$4M	$1M	$1.1M	$1.1M	$1.2M	$1.2M
FMA653	Facilities Rehab/Replacement			●	●	$5.0M	$2.5M	$2M	$2M	$2M	$2M
FMA672	Park & Ride Rehab/Replacement			●	●	$2M	$800K	$800K	$800K	$800K	$800K
FMA673	Stations and Platforms Rehab/Replacement			●	●	$1.5M	$200K	$200K	$200K	$200K	$200K
FMA679	Building Remodels/Reconfigurations	●			●	$5.6M	$1M	$1M	$1M	$1M	$1M
FMA684	Police Managed Reserve	●		●		$1.4M	$343K	$353K	$364K	$375K	$386K
FMA685	Wheel Truing Machine JRSC			●		$6M					
FMA686	Warehouse Equipment Managed Reserve	●		●		$424K					
FMA689	New Bid Trailer for MB building 7	●				$115K					
FMA691	Fuel master installation at Meadowbrook and Mt. Ogden	●		●		$175K					
	Crane For Timpanogos Maintenance	●		●			$500K				
	Union Interlocking Upgrades and Turnback at Central Pointe	●					$21M				

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap
- Components of the TRAX Modernization Program

8

Revenue Vehicles

The Revenue Vehicles program includes expansion and replacement vehicles for UTA's transit services, including all fixed-route bus, paratransit, vanpool, light rail, and regional rail fleet. It includes the puchase of new electric buses and rehabilitation of existing rail vehicles.

TOP 3 PRIORITIES

1
Replace LRT, bus, and Paratransit vehicles

2
Replace regional rail vehicles

3
Overhaul vehicles

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$519.4M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$1.1B

PROJECTS		PROJECT IDENTIFIERS				FY24-28	FY29	FY30	FY31	FY32	FY33
Bus and Paratransit											
REV209	Paratransit Replacements			●		$26.1M					
REV211	Replacement Buses TAM			●		$121.1M	$61.2M	$10.3M	$63.2M	$22.2M	$16M
REV212	Park City Lo/No Grant	●				$998K					
REV224	Bus Overhaul program			●		$7.5M					
REV232	Vanpool Van Replacements			●		$9.4M					
REV236	VW Battery Buses	●		●		$7.4M					
	Davis-SLC Connector - Electric Vehicles Opening 4/2028		●		●		$24.1M				
Streetcar											
	LRT Fleet Expansion (S-Line)						$6M				

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap
- Components of the TRAX Modernization Program

Revenue Vehicles (cont.)

PROJECTS		PROJECT IDENTIFIERS					FY24-28	FY29	FY30	FY31	FY32	FY33
Light Rail												
REV238	SD100/SD160 Light Rail Vehicle Replacement ⓘ			●			$239.9M					
	SD160 Light Rail Vehicle Replacement			●								$250M
SGR040	Light Rail Vehicle Rehab			●			$47.5M					
	LRT Fleet Expansion (Orange Line)							$25M				
SGR386	LRV repairs for 1137 and 1122			●			$4.7M					
FrontRunner												
MSP210	FrontRunner Bike Rack project	●					$300K					
REV233	FrontRunner Rail Vehicle Procurement - Used (Comet Car Replacement) ⇄			●			$11M					
REV239	HB322 Future Rail Car Purchase Payment ⇄		●				$25M	$5M	$5M	$5M	$5M	$5M
SGR391	FrontRunner Rail Vehicle Rehab and Replacement ⇄			●			$16M	$80M				
SGR353	FrontRunner Rail Engine Overhaul ⇄			●			$3.4M					

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap
- Components of the TRAX Modernization Program

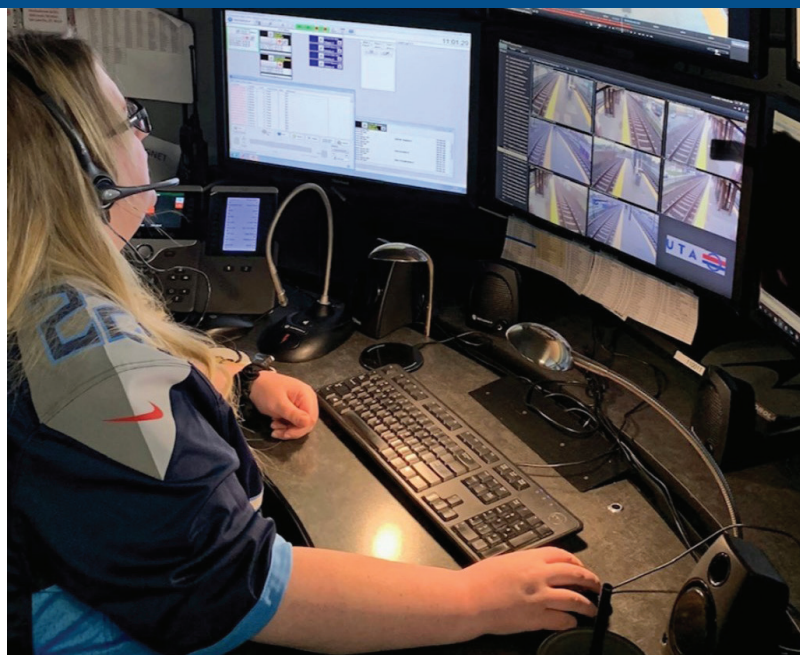
PROGRAM IDENTIFIERS

- ⓘ SD160 possibly its own project in future capital plans
- ⇄ UDOT-UTA Joint Priority Projects

9

Safety & Security

Safety and Security projects improve conditions for all users of the transit system and for people interacting with the transit system. These projects improve safety for people at transit stations with security cameras, police fleet vehicles, and corridor fencing. They also protect the public at large through red signal enforcement, emergency operations training, and signal coordination with entities like UDOT.



TOP 3 PRIORITIES

1
Implement red signal enforcement

2
Replace and expand security cameras

3
Respond to unplanned safety and security needs

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$11.9M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$16.5M

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA516	Corridor Fencing		●		●	●	$300K	$61.8K	$63.7K	$65.6K	$67.5K	$70K
FMA604	Safety General Projects		●		●		$535K	$128.4K	$137.4K	$147K	$157.3K	$168.3K
FMA645	Camera Sustainability		●		●	●	$3.1M	$670K	$670K	$670K	$670K	$670K
FMA658	Bus Replacement Camera System				●	●	$3.1M					
FMA680	Suicide Prevention Research Project		●				$139K					
FMA681	Arc Flash Analysis		●		●	●	$763K					
ICI140	Next Crossing Cameras		●				$200K	$41.2K	$42.4K	$43.7K	$45K	$46.4K
ICI229	Red/Blue/Green/FrontRunner Camera Systems		●		●	●	$3.8M					

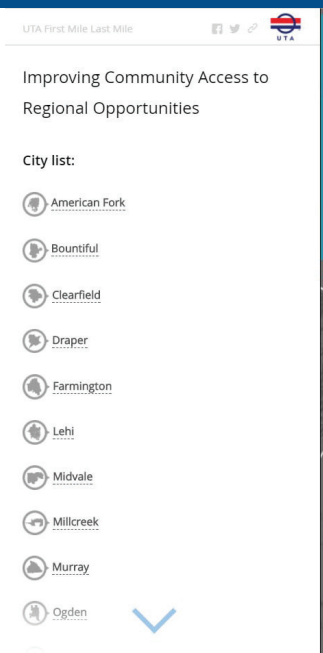
PROJECT IDENTIFIERS

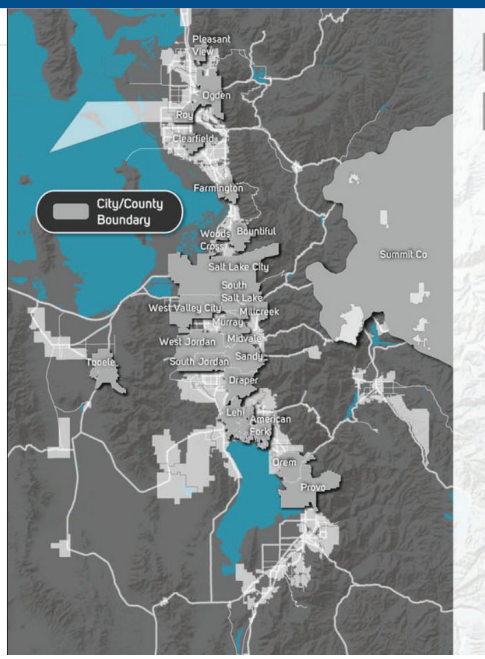
- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

10

Studies & Programmatic Efforts

This program includes efforts to support the advancement of agency initiatives that require additional planning or study efforts. Projects advance service that supports UTA's mission and vision.





10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$19.1M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$22.3M

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
MSP248	Planning & Environmental Analysis			●	●	●	$1.5M	$300K	$300K	$300K	$300K	$300K
MSP265	Program Management Support		●	●	●	●	$14M					
MSP284	Route Planning Restoration using Equity Index		●				$175K					
MSP288	Sustainability Project Pool		●				$650K					
MSP289	Historic Orchard Pathway (Box Elder County)		●				$206K					
MSP292	AOPP: Paratransit Forward Study		●				$214K					
MSP294	Planning Studies Managed Reserves		●	●			$1.9M					
NP042	Salt Lake City Reconnecting Communities East-West Connections			●			$500K					
	Transit Extension to University Corridor Preservation			●				$1.7M				

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

11

Systems

Systems programs support the improvement, rehabilitation, or replacement of system assets throughout UTA's rail network and at UTA's rail facilities. Systems assets include power supply, communications, train control, and signaling.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$174.1M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$510.3M

PROJECTS		PROJECT IDENTIFIERS					FY24-28	FY29	FY30	FY31	FY32	FY33
MSP189	Signal Pre-emption Projects w/UDOT	●					$56K					
MSP271	MOW Training Yard	●					$7.4M					
MSP272	TRAX Operational Simulator	●					$634K					
SGR047	LRT Stray Current Control	●			●		$2.7M					
SGR370	Red Signal Enforcement	●					$10.2M					
SGR397	TPSS Component Replacement	●			●		$28.2M	$15M	$15M	$15M	$15M	$15M
SGR398	OCS Rehab/Replace				●		$56.2M	$775K	$775K	$775K	$775K	$775K
SGR403	Train Control Rehab & Replacement	●			●		$46.7M	$400K	$400K	$400K	$400K	$400K
SGR404	Rail Switches & Trackwork Controls Rehab/Replacement	●			●		$15M	$800K	$800K	$800K	$800K	$800K
SGR410	Fiber Rehab/Replacement	●			●		$6.9M					
	Systems Improvements & Optimizations Program Development	●				●		$50M	$50M	$50M	$50M	$50M
	Dark Territory Elimination (Train Control Update)	●				●						
	Civil Speed Enforcements	●				●						
	Bi-Directional Signaling	●				●						
	Backend Communications Infastructure for Real Time Signage Accuracy Improvements	●										
	Train to Wayside Communications	●				●						
	TRAX Transit Signal Priority Improvements	●				●		$1.3M				

Note: The 16 Light Rail, 17 FrontRunner UTA, and 18 FrontRunner UDOT programs also include projects with major systems components.

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap
- Components of the TRAX Modernization Program

12

Track, Bus Lane & Bridge Rehabilitation

Track, Bus Lane, and Bridge Rehabilitation programs keep fixed guideway assets throughout UTA's s service area in good, safe, operating condition.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$43.5M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$73M

PROJECTS		PROJECT IDENTIFIERS				FY24-28	FY29	FY30	FY31	FY32	FY33
SGR385	Rail Replacement Program			●	●	$23.2M	$2.5M	$2.5M	$2.5M	$2.5M	$2.5M
SGR393	Grade Crossing Replacement Program			●	●	$15.9M	$2.5M	$2.5M	$2.5M	$2.5M	$2.5M
SGR401	Ballast and Tie replacement (to be named in new project #: Garfield Line Maintenance)			●	●	$1.5M	$300K	$300K	$300K	$300K	$300K
SGR359	Bridge Rehabilitation & Maintenance			●	●	$2.2M	$300K	$300K	$300K	$300K	$300K
SGR411	Farmington Ped Bridge Repairs			●		$625K					

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

13

Transit Centers

Projects supported by the Transit Centers program largely improve end-of-line locations throughout UTA's service area and benefit UTA drivers and passengers, specifically for bus, paratransit, and UTA On Demand. Critical investments in operator break facilities and bus layover locations are included where they are not included as part of a larger expansion project.

TOP 3 PRIORITIES

1
Complete operator restroom program

2
Invest in Magna Transit Center

3
Invest in Daybreak Mobility Hub

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$20.5M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$355.7M

PROJECTS		PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
FMA687	Layton Station Improvements		●			●	$622K					
MSP208	Clearfield FR Station Trail		●				$1.5M					
MSP240	Operator Restrooms throughout System		●				$332K					
MSP286	Utah County Park and Ride Lots			●			$4.6M					
SGR408	Route End of Line (EOL) Enhancements		●				$6.8M					
SGR409	System Restrooms		●			●	$6.6M					
	Murray Central Station Operator Restroom		●					$500K				
	West Jordan City Center Station Operator Restroom		●					$500K				
	Woods Cross Station Operator Restroom		●					$500K				
	Roy Station Operator Restroom		●					$500K				
	Vineyard Operator Restroom		●					$500K				
	Pleasant View Station Operator Restroom		●					$500K				

PROJECT IDENTIFIERS
● Optimization & Improvements
● System Expansion
● State of Good Repair
● Overlap

Transit Centers (cont.)

PROJECTS	PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
Millcreek Station Operator Restroom		●					$500K				
5600 West Old Bingham Hwy. Station Operator Restroom		●					$500K				
4800 West Old Bingham Hwy. Operator Restroom		●					$500K				
Bingham Junction Station Operator Restroom		●					$500K				
Layton Station Operator Restroom		●					$500K				
Murray North Station Operator Restroom		●					$500K				
2700 W. Sugar Factory Rd. Operator Restroom		●					$500K				
Benson Grist Mill Park and Ride (Stansbury) Operator Restroom		●					$500K				
Fruit Heights Park and Ride Operator Restroom		●					$500K				
Antelope Drive Park and Ride Operator Restroom		●					$500K				
Historic Sandy Station Operator Restroom		●					$500K				
West Valley Central Operator Restroom		●					$500K				
Lehi Station (Expansion w/ Breakroom) Operator Restroom		●					$500K				
American Fork Station (Expansion w/ Breakroom) Operator Restroom		●					$500K				
12th Street/Ogden Canyon Ski Park and Ride			●						$2M		
3900 South and Wasatch expansion			●				$10M				
400 South Viaduct / Salt Lake Central Vertical Connection		●							$3M		
5400 South / Mountainview Corridor Transit Center			●			$5M					
5600 West / S.R. 201 Mobility Hub			●						$10M		
7800 South / Mountainview Corridor Transit Center			●			$5M					
SLC Airport Mobility Hub			●							$5M	
American Fork Canyon (Highland / Alpine) Transit Center			●								$3M
American Fork FR Station Bus Loop improvements			●							$1M	
Brigham City Transit Center (Future Brigham City Station)			●								$3M
BYU Transit Center			●							$10M	

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Transit Centers (cont.)

PROJECTS	PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
Centerville On-Street EOL - Likely a cut-out prior to the roundabout			●				$1M				
Central Pointe Bus Facilities Expansion			●					$10M			
Daybreak Mobility Hub			●				$10M				
Eagle Mountain City Center EOL (Cutout in Parkstrip adjacent to Macy's, possibly a operator restroom)			●					$3M			
Eagle Mountain Ranches Hub / Park and Ride			●							$5M	
Fort Union Transit Center			●							$10M	
Highland Drive & I-215 Transfer Center / Park and Ride			●							$40M	
Hogle Zoo EOL			●							$1M	
International Center Transit Center			●		●					$3M	
Layton Station Ingress/Egress Improvements		●			●				$1.5		
Lehi FR Station Bus Loop improvements			●		●					$1M	
Magna Transit Center			●				$5M				
Mountain View Village (13400 South / Mountainview Corridor) Transit Center			●						$3M		
North Temple Viaduct / North Temple Station Vertical Connection		●								$3M	
Ogden Valley Park & Ride			●								$4.7M
Olympia Hills / Herriman Transit Center			●								$5M
OWTC Transit Center			●					$5M			
Parley's Canyon Transit Center (Foothill / Parley's Way)			●							$50M	
Payson Mobility Hub (Payson Frontrunner Station)			●		●			$5M			
Point of the Mountain Mobility Hub			●		●			$10M			
Power Station Mobility Hub			●				$10M				
President's Circle/200 South Transfer Hub			●		●		$3M				
Provo Canyon Transit Center			●							$5M	
Research Park Mobility Hub			●		●			$5M			
Santaquin Transit Center			●							$3M	
Saratoga Springs Hub (Future EOL needs)			●							$5M	
Spanish Fork Mobility Hub (Spanish Fork Frontrunner Station)			●					$5M			

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

Transit Centers (cont.)

PROJECTS	PROJECT IDENTIFIERS	●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
Springville Mobility Hub (Springville FrontRunner Station)			●					$5M			
Syracuse Transit Center (Antelope Drive)			●								$3M
Tooele Transit Center			●							$2M	
University Place Transit Center			●		●						$5M
U of U Health Sciences Mobility Hub			●		●		$10M				
U of U South Campus Mobility Hub			●		●					$10M	
UVU Transit Center			●								$10M
Vineyard Station Mobility Hub			●		●			$10M			
WSU-Davis Bus Loop			●							$1M	

PROJECT IDENTIFIERS

● Optimization & Improvements
● System Expansion
● State of Good Repair
● Overlap

Chapter 4

UTA Moves 2050 Phase 1 Program Pages

Adopted in 2024, UTA's Long-Range Transit Plan (LRTP), UTA Moves 2050, includes plans to increase bus, light rail, and regional rail services in three phases over a 30-year period.

PHASE 1 will be implemented from 2023 to 2032, aligning with the 10-Year Capital Plan (10YCP) for 2024-2033. These projects, which include transit services requiring fixed guideways like tracks, dedicated bus lanes, or transit signal priority, are evaluated at a high level (see **UTA Moves Phase 1 Project Sheets**).

UTA staff teams will refine the planning, coordination, and cost as these projects advance.

LRTP PROGRAM NEEDS FOR THE 10YCP

UTA will provide a cohesive program of projects that strategically phases work such that:

1. **Projects** build on one another in the same direction
2. **Improvements** are coordinated with rehabilitation of existing infrastructure when appropriate
3. **Impacts to system users** are minimized as much as possible
4. **Investment levels** are relative to needs

The current 2024-2033 10YCP does not require projects to occur in a specific sequence. However, this planning effort enhances project phasing by making content developed by various contributors more accessible across the UTA organization. This approach enables plan owners and project managers to better self-coordinate their projects. As project scopes and resource allocations become more defined, the 10YCP may eventually facilitate phasing more directly.

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Enhanced Bus

Enhanced Bus projects introduce improvements including infrastructure and technology as well as passenger amenities to improve travel for bus passengers.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$47.4M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$310.4M

PROJECTS		PROJECT IDENTIFIERS ●	●	●	●	FY24-28	FY29	FY30	FY31	FY32	FY33
MSP202	3300/3500 South Max EXP/Optimization	●			●	$2.4M					
MSP260	5600 West Bus 💵		●		●	$43.1M	$70M				
MSP202	Davis-SLC Community Connector 💵 ⇄		●		●	$1.5M	$70M				
MSP285	Bus Speed and Reliability Program (BSRP)		●		●	$400K					
	LRTP Enhanced Bus Phase 1 Feasibility Studies		●		●		$1.5M				
	Route 850 (Central Corridor)		●		●		$16M				
	Route 35 (3500 South)		●		●		$20M				
	Route 1 (Rose Park/South Temple)		●		●			$8.9M			
	Route 9 (900 South)		●		●			$8.3M			
	Route 201 (State St South)		●		●				$8.4M		
	Route 205 (500 East)		●		●				$19M		
	Route 209 (900 East)		●		●					$25M	
	Route 21 (2100 South/2100 East)		●		●					$9.6M	
	Route 611 (Washington Ave) 🕮		●		●						$6.3M

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap

PROGRAM IDENTIFIERS

- 💵 Transit Transportation Investment Funds (TTIF) have been allocated to the project costs shown
- ⇄ UDOT-UTA Joint Priority Projects
- 🕮 Needs RTP Coordination

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Bus Rapid Transit (BRT)

Bus Rapid Transit (BRT) projects implement a form of travel priority such as signalization or designated lanes with new technology to improve travel and speed for bus passengers. This mode is also referred to as Rapid Bus in UTA's Service Design Standards and in the LRTP.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$109.8M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$763.8M

	PROJECTS	PROJECT IDENTIFIERS ●	●	●	●	FY24-28	FY29-33	INVESTMENT LEVEL*
MSP185	Ogden/Weber State University BRT		●			$5.6M		
MSP253	Midvalley Express		●		●	$100.7M		
MSP255	Central Corridor Transit Study		●		●	$100K		
MSP287	900 East UVX Station		●		●	$3.4M		
	LRTP BRT Phase 1 Scoping & Feasibility Studies Initiation		●		●		$2M	
	200 South BRT (Route 2) Improvements beyond current 200 South Improvements		●		●			
	State Street BRT (North Temple to Murray Central) Mod		●		●		$170M	Moderate
	Redwood Road BRT (North Temple to West Jordan City Center) Mod		●		●		$260M	Moderate
	300 West BRT (North Temple to Central Point) Min		●		●		$112M	Minimum
	400 South/Foothill Drive BRT		●		●			
	UVX Extension to Vineyard BRT High		●		●		$110M	High

PROJECT IDENTIFIERS

- ● **Optimization & Improvements**
- ● **System Expansion**
- ● **State of Good Repair**
- ● **Overlap**

PROGRAM IDENTIFIERS

- Transit Transportation Investment Funds (TTIF) have been allocated to the project costs shown
- UDOT-UTA Joint Priority Projects
- Expenditures identified are to support service implemented beyond the timeframe of the 10YCP, see related LRTP and RTP
- Limited Definition Project, see pages 39-40
- Needs RTP Coordination

Representative BRT investment levels (actual investment levels and scopes to be determined by study):

- **Minimum (Min)**: 1 mile exclusive or 5-10 queue jumps
- **Moderate (Mod)**:
  - State Street: 1.5 Mile Exclusive, Queue Jumps, 9.6 Mile Route
  - Redwood Road BRT: 2 Mile Exclusive, 7 Queue Jumps, 15.7 Mile Route
- **High**: 50% exclusive or greater

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Light Rail

Light Rail projects support optimization and efficiency of current rail lines, assure sustainability of the system, and expand light rail transit service to new areas.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$27M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$486.7M

	PROJECTS	PROJECT IDENTIFIERS				FY24-28	FY29-33
MSP216	Point of the Mountain Transit Environmental Assesment		●		●	$4M	$500K
MSP254	TechLink Study		●		●	$1.3M	$15M
MSP259	S-Line Extension		●		●	$15.7M	
MSP300	TRAX platform in South Jordan		●		●	$6M	
	TRAX Modernization Program	●	●	●	●		$500K
	LRTP LRT Phase 1 Pending Studies		●		●		$8.8M
	TRAX Orange - 400 South, Research Park Extension, Pioneer Park Connector TRAX Red - Ballpark Spur, 400 West		●		●		$400M
	TRAX Blue/Green Termini Adjustment	●			●		
	TRAX Late Night/Early Morning Service (address freight conflict for 24 hr JR access)		●				$5.2M
	TRAX Frequency Improvements (includes train control and electrification modifications)		●		●		
	TRAX Late Night/Early Morning Service (address freight conflict between Ballpark and Fashion Place West)		●		●		
	TRAX Trunk Line 65 mph Civil Speed Improvements (Draper to Ballpark)	●			●		$28M
	TRAX High Block Removals	●			●		
	TRAX Mainline Improvements (1300 South to I-80)	●			●		
	Transit Extension to University Corridor Preservation		●				$1.7M

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● System Expansion
- ● State of Good Repair
- ● Overlap
- Components of the TRAX Modernization Program

PROGRAM IDENTIFIERS

- Expenditures identified are to support service implemented beyond the timeframe of the 10YCP, see related LRTP and RTP
- Transit Transportation Investment Funds (TTIF) have been allocated to the project costs shown
- Being studied in the TechLink TRAX Study
- UDOT-UTA Joint Priority Projects
- Limited Definition Project, see pages 39-40

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FrontRunner

UTA Projects

These projects support UTA's FrontRunner Forward Plan by improving or expanding regional rail frequency, days of service, and coverage along the Wasatch Front.

10-YEAR CAPITAL COST

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY 2024-2028
$40.1M

10-Year Capital Plan (10YCP)
Fiscally Unconstrained
FY 2024-2033
$4.7B

PROJECTS		PROJECT IDENTIFIERS ●	●	●	●	FY24-28	FY29-33
MSP140	Box Elder County Corridor Preservation		●			$9.8M	
MSP193	Weber County Corridor Preservation		●			$5.7M	
MSP215	Sharp/Tintic Rail Corridor Connection		●		●	$2.3M	
MSP252	FrontRunner 2X		●		●	$10M	
MSP264	FrontRunner South Extension		●		●	$8.7M	$700M
MSP293	Shepherd Lane Betterment with UDOT for future FrontRunner Double Tracking		●				
	FrontRunner Sunday Service		●		●		
	FrontRunner New Grade Separations	●					
	FrontRunner Phasing Plan Phase 2 - Doubletracking to Achieve All Day 15 Minute Service		●		●		$1B
	FrontRunner Phasing Plan Phase 3 - System Electrification	●			●		$3B

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● State of Good Repair
- ● System Expansion
- ● Overlap

PROGRAM IDENTIFIERS

- Expenditures identified are to support third party delivery
- UDOT-UTA Joint Priority Projects
- Transit Transportation Investment Funds (TTIF) have been allocated to the project costs shown
- Limited Definition Project, see pages 39-40
- Needs RTP Coordination

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FrontRunner

UDOT Projects

This program includes the UDOT expenditures on the UTA FrontRunner service. Other UDOT expenditures on the UTA transit network infrastructure are presently expected to be through roadway projects, pass through to UTA projects or have not been sufficiently programmed to represent here.

10-YEAR CAPITAL COST

Total 2024-2028 **$1.3B**

Total 2024-2033 **$1.4B**

PROJECTS	PROJECT IDENTIFIERS				FY24-28	FY29-33
FrontRunner 2X		●		●	$966M	
FrontRunner Point Improvements		●		●	$391M	
Sharp/Tintic Rail Corridor Connection		●		●	$22.7M	$11M
FrontRunner South Extension Corridor Preservation		●				
FrontRunner Corridor Preservation		●				

PROJECT IDENTIFIERS

- ● Optimization & Improvements
- ● State of Good Repair
- ● System Expansion
- ● Overlap

PROGRAM IDENTIFIERS

- Project costs shown include fully funded amounts, and funding that is pending execution of agreements. All other UDOT funding shown is exclusively fully funded costs.
- Transit Transportation Investment Funds (TTIF) have been allocated to the project costs shown
- Limited Definition Project, see pages 39-40

Limited Definition Projects

While the majority of project costs can be communicated by an order of magnitude expectation ($50K, $500K, $5M, $50M or $500M), some lack sufficient scope definition to set those expectations. The following table lists the projects that lack sufficient definition to list an order of magnitude cost. The current status which limits present definability is provided. These projects combined could increase the expenditure level in the 10YCP 10%-30%, once better defined.

PROJECTS	CURRENT DEFINITION
200 South BRT (Route 2)	Salt Lake City is leading the construction of transit priority lanes and new shelters on 200 South from 400 West to 700 East (1.65 miles), which are intended to serve several routes. These lanes are understood to be operational by the December 2024 or April 2025 Change Days. UTA intends to begin operation of the 2A/2B clockwise and counterclockwise routes by April 2026 Change Day, which will introduce 7.5-minute headways on the 200 South corridor. Furthermore, UTA is advancing the Davis-SLC Community Connector project (listed with the Enhanced Bus projects), which is also planned to use these lanes when it begins operations (anticipated in 2028). The Davis-SLC Community Connector is still in the design phase at this writing, but it is anticipated that there may be additional transit prioritization measures implemented to complement the transit priority lanes on 200 South. While the UTA LRTP identified that BRT improvements be perused for Route 2, it is unclear what improvements may be proposed above and beyond those already being implemented by the 200 South transit priority corridor project, and by the upcoming Davis-SLC Community Connector Branding changes relative to routes that utilize the transit priority lanes have not been determined.
400 South/Foothill BRT	This BRT corridor was proposed in the LRTP process. However, these findings have not been reconciled with the transit priority lane improvements under construction on 200 South. Ridership projections from the LRTP process that underscored the potential of this route should be revisited using UTA's updated STOPS model, and with careful consideration of possible detraction of ridership from other parallel existing or planned routes.
TRAX High Block Removals	As UTA's fleet turns over, expanding level-boarding access on TRAX vehicles, it is assumed that the high block accessible access platforms currently providing access to the Blue Line will no longer be needed. As funding materializes for fleet replacements, specifics regarding the removal of high blocks need to be programmed. It is likely this is programmed with other improvements such as the TRAX Blue/Green Termini Adjustment, TRAX Frequency Improvements, or Platform Rehabilitation.
TRAX Blue/Green Termini Adjustment	No cost has been identified associated with this change, however as the concept matures, and other TRAX improvements advance, it is likely that necessary and associated improvements may be identified. This could include high block removals, fleet changes, operational infrastructure (i.e. interlockings, tail track), operator restrooms, bus hub improvements and switch improvements.

Project	Current Definition
TRAX Frequency Improvements	Improvement of TRAX frequency from 15 minutes to 12 minutes was identified in the LRTP, although previous assessments of increased frequency as part of the Future of Light Rail study indicated that potential ridership increases may be marginal when compared to the cost of needed improvements Necessary improvements to facilitate this may include fleet expansions, traction power upgrades, signaling/control upgrades, interlockings, switch control, and EOL improvements (trail track, restrooms).
TRAX Late Night/ Early Morning Service	The reason for span of service limitations on TRAX is freight access using the TRAX infrastructure. The Future of Light Rail study recommended negotiating with Salt Lake Southern railway and its parent company, Genessee & Wyoming, to reduce the operating window on the north/south TRAX lines. This would necessitate more in-depth analysis of freight operations, such as freight time on and time off; number of locomotives and number of cars; industries served and duration; and specific routes used. The cost of conducting this analysis has not been scoped. Necessary improvements could also include freight rail to truck loading facilities and/or new track.
FrontRunner Sunday Service	The LRTP identified that all of UTA's Sunday service should be similar to Saturday service levels. Currently Sunday is the day when many regular maintenance and repair activities occur on FrontRunner track. The need for this is particularly acute on FrontRunner given the current primarily single track infrastructure. Also FR2X work would need to occur on Sunday to limit impacts to current operations commitments. While it is clear that Sunday service would need to follow FR2X, the associated capital improvements are not known. This may be as limited as corridor maintenance access improvements. Analysis of long-term SGR work access needs may dictate more extensive improvements to minimize long-term impacts to operations.
FrontRunner New Grade Separations	This has been identified as an opportunity in the near term, however has not been specifically scoped or programmed. FrontRunner has many at-grade crossings. New grade separations are major safety and transportation investments. In most cases the full benefit of grade separations could only be realized if perused in conjunction with adjacent freight corridor grade separations. UTA's current freight negotiation top priority is advancing freight re-locations to advance FR2X, and then FrontRunner Point improvements As those priorities advance the vision for new grade separations will be developed.
FrontRunner Corridor Preservation	UDOT has a revolving Corridor Preservation fund that is able to fund acquisition of certain types of properties relative to long-term transportation needs. It is expected that this fund would be utilized for future corridor preservation efforts on the FrontRunner corridor. A dollar amount has not been listed, but it is anticipated that the fund would be able to support at the levels needed to secure opportunities as they arise. Once projects advance that utilize preserved corridor, the projects reimburse the fund. No dollar amount will be listed here, given the inclusion of property costs in specific projects.

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Chapter 5

UTA Budget and Capital Costs

The 10YCP is a tool to help UTA's departments track assets and plan for system needs and priorities.

UTA's budget is updated and published annually to support staffing and service objectives within a fiscal year. Federal grants, distributed on a reimbursement basis, are harder to predict for future years.

While UTA estimates revenue from sales taxes and tracks ridership and fares, the exact revenue amounts and distribution dates can be challenging to forecast.

During unexpected factors like rising fuel prices, inflation, or delayed federal funds, UTA staff must remain flexible and adaptive when funds are insufficient.

Revenue Sources

Primary revenue sources for UTA come from local sales tax, federal formula grants, and fares. Other sources are discretionary grants, leases, state and local contributions, and bonding, as well as public-private partnerships.

LOCAL FUNDING

UTA Local Funding Sources

UTA local funds come from two primary sources: passenger fares and sales tax, with sales tax making up the most sizeable portion. Sales tax is collected at different rates with the UTA service area, based on local jurisdictional appropriations, which influences the levels of service provided throughout the transit system. UTA local funds are available for purchases, contracts, and as a match for other funding sources such as federal grants.

External Funding Sources

External funding sources are important to capital planning and capital investments at UTA. Specifically, projects in the 10YCP require supplemental funding beyond what can be generated locally. Most external resources come from the U.S. Department of Transportation in the form of grants that allocate money for large expenses such as vehicle replacements, facility development, and maintenance activities. Large transit investments that were timed with the 2002 Winter Olympics in Salt Lake City were funded from federal grant sources as well. UTA should consider the viability of its projects based on the availability of external funding sources.

FEDERAL FUNDING

Federal Formula Funds

The U.S. Department of Transportation annually allocates money through formula funds for operations and capital expenses. Transit agencies do not have to compete for this money; rather, it is allocated based on parameters such as agency size and populations served. Capital projects supported by formula funding can be the purchase of new buses, investments in bus facilities, investments in State of Good Repair, and planning activities.

Federal Discretionary Funds

Federal discretionary or competitive grants are available for specific projects or needs. Transit agencies and providers submit applications by a specified deadline that advocates for their projects. These projects often introduce service additions or major infrastructure projects that an agency by itself could not fund. There is a limited amount of funding for competitive grants and an agency must wait until the award deadline to know if it was selected. Most applications are open once each year.

New Starts and Small Starts Capital Investment Grants

One discretionary grant that has been a valuable source of funding for several past UTA projects is the Federal Transit Administration's Capital Investment Grants (CIG) program. The CIG program establishes evaluation criteria for transit projects funded through its New Starts and Small Starts programs so that the FTA can consistently compare transit funding applications from around the United States.

UDOT Transit Transportation Investment Fund

UDOT's Transit Transportation Investment Fund (TTIF) provides state funding for transit projects and has an established process for prioritizing the allocation of TTIF funds to transit projects. This funding source is tied to a gas tax increase that was instituted in Utah beginning in 2016 and that generates transportation funding for transit projects, state highways, and local road improvements. Understanding how UTA's future projects might score on UDOT's TTIF rankings helps UTA decide where to spend resources on state transit funding applications, as opposed to seeking internal, local, or federal funding.

OTHER SOURCES

Bonds & Local Partnerships

External funding sources, such as federal grants, are an important tool for realizing projects, especially larger and more costly ones. However, the selection and timing of awarded projects can be unpredictable and even delayed. UTA can access other sources of funds such as bonds or local partnerships when there is a benefit to do so. These agreements can lead to real investments or as a match for federal funding when using UTA's local funds is not preferred.

Capital Cost Estimates

Cost estimates are provided for all projects and programs included in the 10YCP. Methodologies for generating cost estimates varied depending on the type of project or program included in this plan.

COST ESTIMATES FOR PROGRAMS

Cost estimates for the **UTA Moves 2050 Phase 1 Program Pages** started with costs shown in the 2024-2028 5YCP. These cost estimates are provided by UTA's program leads for each category and were transferred over to the 10YCP for 2024-2028. If program leads had more information about projected costs for the years including 2029-2033, these were included in the Program Pages. If no information was provided about 2029-2033 program costs, or previous trends were not indicated or did not apply, then cost estimates for 2029-2033 were left blank.

COST ESTIMATES FOR UTA MOVES 2050 (LRTP) PROJECTS

The 10YCP includes projects from **UTA Moves 2050 Phase 1 Project Sheets** that are likely to require capital investment. While UTA Moves 2050 provided high-level cost estimates for all projects included in the plan, these were generated using a typical cost-per-mile threshold without the opportunity for additional refinement, given the scale of that plan.

For the 10YCP, UTA developed more detailed cost estimates to fine-tune potential financial needs for implementation. This process included the following steps:

- **Using UTA's cost validation tool** (initially developed to support independent cost estimating for the Point of the Mountain project in 2022) **to develop preliminary cost estimates** that consider details such as elevations, number of stations, demolition, earthwork, utility relocation, roadway reconstruction, signal operations, communications infrastructure, fare collection equipment, and other factors.
- **Escalating these costs to the appropriate horizon year for each LRTP project** (originally using 2022 unit costs from the cost validation tool), assuming the timelines indicated in the **UTA Moves 2050 Phase 1 Program Pages**.
- **Updating cost estimates for selected projects from the LRTP**, primarily BRT-level routes, where more detailed assumptions about exclusivity, transit priority, station-level improvements, and other costs could be generated. These included the following projects:
  - 200 South BRT
  - State Street BRT (North Temple to Murray Central Station)
  - Redwood Road BRT (North Temple to West Jordan City Center)
  - 300 West BRT (North Temple to Central Pointe)
  - 400 South/Foothill Drive BRT
  - UVX Extension to Vineyard Station BRT
  - Central Corridor Transit Study

Chapter 6

Next Steps

Near-Term Capital Development Projects

Several major investment projects identified in this 10YCP will make significant progress before the next iteration of this plan. These include:

- **Route 256, 5600 West**, an Enhanced Bus project connecting communities along the west side of the Salt Lake Valley to the Salt Lake City airport and the International Center, opening by 2028
- **Davis-SLC Community Connector**, a 26-mile BRT route, is currently under design and anticipated to begin operations by 2028
- The **900 East UVX Station**, which is currently under design and expected to open by 2025
- **Midvalley Express (MVX)**, a 7-mile BRT route between Taylorsville and Murray, which began construction in 2023 and is anticipated to begin operations in 2027
- **The S-Line extension** from its current eastern terminus at McClelland Avenue to a new Highland Drive station, which will open in 2026
- **New TRAX platform in South Jordan,** which will be built by 2025
- **FrontRunner 2X** strategic doubletracking, currently in the design phase, and expected to begin construction of doubletracking segments by 2026 (anticipating completion of all doubletracking segments by 2030)

Other Near-Term Initiatives

Coordinate on Overlapping Projects

The 10YCP Program Pages identify projects that have a degree of overlap, or shared outcome, with another UTA effort. Overlap does not mean a duplication of efforts, rather overlap identifies a potential for collaboration between departments whose projects could have different project managers and potentially different funding sources and timelines but have a common product. An example is the opportunity to coordinate wayfinding with the construction of new transit centers that will be built near a new transit route. These independent efforts present an opportunity for sharing ideas that can lead to a better final product.

UTA Staffing and Training Capacity

UTA has an emphasis on delivering excellent, safe transit services. This is achievable by proactively hiring and training the right people at the right time, which can be challenging in a dynamic industry such as public transit. Investments in even small capital projects can require new employees, and each new employee, in turn, requires some level of investment.

The 10YCP can be a valuable tool in preparing workforce plans and connecting them to future capital needs. New buildings could require additional staffing such as security or IT, and new services could require maintenance, supervision, and operations employees, as well as more vehicles. The importance of a staffing plan is currently a consideration of the 5YCP process. Its relation to the 10YCP is described in the table on the next page. This is another opportunity for collaboration between departments.

A staffing plan is an important consideration in the 5YCP. Here is how it can relate to the 10YCP:

Staffing Plan Actions	Description	Relation to the 10YCP
Staffing Standards	Establish and affirm number of employees necessary relative to operator hours, station platforms, fixed guideway, shelters, vehicles, and other key metrics.	More clarity around staffing needs relative to new capital investments will support quick clarification and needs identification.
Workforce Management Plan	Align resources tied to workforce expansion and retention. Key resources include: recruitment capacity, training capacity, funding facility capacity, revenue vehicle availability, non-revenue vehicle availability.	UTA is not able to deploy capital investments that require workforce expansion without the resources to expand that workforce. Further, some of these resources may require capital expenditures.
Interconnect Expansion & Operations Resource Allocation	As projects advance operations and maintenance funds are budgeted, this activity can be more directly connected to the above initiatives and can be further improved by flowing directly into resource allocations to operations and maintenance.	It is critical that new system expansions occur in light of full life-cycle resource allocations necessary to operate that expansion.
Vehicle Maintenance Expertise	Staff expertise (and ongoing training) is necessary to keep vehicles in a State of Good Repair and operating safely. As the system expands, staff needs may also grow to continue meeting the maintenance needs of UTA's fleet.	Staffing needs are closely tied to expenditures on vehicles and facilities identified in the 10YCP.
Mental Health & Police Resources	Ensure appropriate access to resources to support community social and health needs, perception of safety, and actual safety.	As this is achieved, there will be greater interest in our services and the capital investments necessary to deliver that service.

10YCP Additional/Future Efforts:

Staffing Plan Actions	Relation to the 10YCP
Travel Demand Modeling, FTA Model	To improve understanding of projects' performance in the FTA Capital Investment Grant (CIG) Program, UTA will prepare advance travel demand modeling of project ridership performance using FTA's STOPS model.
UTA CIG Pursuits	UTA will identify and prioritize projects within this 10YCP that appear to be most competitive for FTA's CIG program
Fixed Guideway Expansion SGR	UTA will add SGR costs for Enhanced Bus, BRT, LRT, and FrontRunner projects.
Fixed Guideway Expansion Project Pages	UTA will update the Project Pages in this 10YCP for Enhanced Bus, BRT, LRT, and FrontRunner projects, including updated cost and ridership content. Within the Project Pages, phase costs will be itemized (Feasibility Study, Project Development, Final Design, Construction), with the next fundable phase itemized on the Program Cut Sheets.
TTIF Integration	Programs will be integrated between parallel 10YCP and UDOT TTIF Planning efforts
UTA Website	UTA will deploy public-facing process related materials and make the 10YCP accessible externally.
Planning Levels/Status	UTA will develop a table of each type of capital planning effort, the current status, location of relative materials, and current aspirations of those responsible for need identification. Direct links to current content will be provided.
Third-Party Expenditures	Third-party expenditures on the UTA Transit Network will be separately delineated and provided.

Refinements to the 2024-2033 10YCP, or new initiatives for the 2026-2035 10CYP, may also include:

Staffing Plan Actions	Relation to the 10YCP
TRAX Modernization Program	Develop initial scoping materials related to the TRAX Modernization Program.
Fixed Guideway Expansion Metrics Update	Update Enhanced Bus, BRT, LRT, FrontRunner metrics beyond cost and ridership.
Metric Weighting	Workshop weighting of Enhanced Bus, BRT, LRT, FrontRunner metrics.
Additional Grant Programs	Identify and analyze metrics to proactively prioritize specific grant pursuits beyond CIG and TTIF.
LRT/BRT Scope Identification	Reconcile LRT and BRT project scopes sufficient to provide representative cost estimates for the "unknown" projects and phasing of LRTP projects.
UTA Financial Model	Reconcile 10YCP with UTA financial models and evaluate investment scenarios, including: • New revenue sources • Allocating future corridor use costs to existing debt • Limiting fixed guideway expansion projects to those that: – Would reduce operating expenses – Have new capital revenue sources – Have new SGR capital revenue sources
Program Data Request Streamlining	Integrate and streamline 5YCP and 10YCP information requests.
Best Practice Deployment	Collaboratively identify opportunities to implement best practices within the various programs, including in cost estimating. Highlight resource allocation opportunities to support best practice implementation.
SGR/Expansion Messaging	Unify UTA communications relative to SGR needs and relative to system expansion needs.
External Partners	Formalize input from external partners that may make substantial project contributions (land, transit supportive zoning determinations, transit access improvements, supplemental service agreements, self-perform transit project delivery efforts) such that project prioritization can systematically account for variations in local support program-wide.
Peer Agencies	Re-engage with national peer transit agencies engaged in similar planning.
Predecessor Projects	As the work program is clarified in scope and funding dedication, projects should proceed in an order that ensures that any predecessor work is completed in advance of major capital projects.

Programmatic improvements that would be captured in the 10YCP if they were to be implemented separately:

Staffing Plan Actions	Relation to the 10YCP
Centralized Database: Unprogrammed Projects	Develop a project performance metrics database to track the evaluations and performance of the various iterations of evaluations. Create a cohesive project data governance strategy between the 5YCP, 10YCP, 5YSP, and the LRTP. Develop a diagram schematic of inputs and outputs from these planning efforts as well as program-specific planning efforts.
Centralized Database Improvements: Programmed Projects	• Improve project funding source tracking • Integrate project management expenditure projects with financial system in real time • Reconcile past project costs such that they are publishable, consistent with federal reporting, and relevant to future project cost baselining. • Develop a single source of top-line project information that has the proper access control to stay current, relevant and accurate, for broad use internally. Necessary information include: – Project Team members that have financial responsibilities on the project: – Project Manager – Lead from program management team – Project Controls Specialist – Procurement Specialist – Chief with responsibility – Director with responsibility – Project stage (concept, environmental, design, construction) – Project construction stage – Project environmental stage – Expected type of expenditures (for example, construction, professional services, and property) – Revenue sources – Expenditures reconciled against revenue sources – Contracted amounts and direct access to executed contracts – Obligations that will remain following close-out of a project
Project/Portfolio/ Contingency Delineation	Follow applicable variable best practices relative to project, portfolio, or contingency management and approvals. This may include multi-tier project programming approvals for cases where it is best for certain expenditure approvals to be at a program portfolio level, while still tracking the independent discrete projects. Evolve contingency management such that contingency levels are baselined to active risks and pending mitigations.
Reactive vs Proactive	Evolve programming to a more proactive, long-term needs assessment in disciplines such as the following: bus lane rehabilitation, safety, LRT strategic operations improvements, SGR impact mitigation investments (300 West, Central Pointe to Ballpark), systems improvements, and non-rail transit systems.

Staffing Plan Actions	Relation to the 10YCP
Strategic Capital Deployment	Proactively identify and promote capital investments that would reliably reduce operating expenses, while maintaining or improving transit service.
Cost Assumptions	Centralize infrastructure to ensure consistent cost estimating assumptions for capital, operations, maintenance and SGR; across planning and delivery efforts.
Programmatic Advancement	Formalize project expenditure approvals to be dynamically (yet consistently) adjusted based on project stage and work type. Planned expenditures would progress according to defined approval milestones. The goal of this would be to develop a process that builds in all expenditure approvals through advancement of project milestones such that annual budgetary approvals could be streamlined. At this point the majority of current 10YCP and 5YCP efforts would happen continuously.
Vision Networks	Establish Multi-Modal Vision Networks at appropriate future horizons (5 Year, 10 Year, 30 Year, etc.); develop an LRT Business Plan; create process for project-based evaluation of deviations and updates to vision networks
Workforce Management Plan	Create collective planning effort of all workforce-related resources that limit deployment of transit service.
Portfolio Managers	Develop and clarify portfolio manager level roles and responsibilities.

Anticipated Timeline for 10YCP Updates

Current consensus within UTA is to update the 10YCP every two years. Options for consideration relative to this would be:

Delivery Strategies

In order to advance the improvements discussed and perform the necessary updates, 10YCP delivery strategy options include:

- **Similar UTA Resource Allocation to 2024-2033 10YCP:** Offsetting the focus of 10YCP plan work, alternating focus every two years as follows:
  - When a new version of the LRTP is updated, focus efforts on incorporating those projects.
  - When updates to the LRTP are limited to amendments, focus efforts on non-system expansion fixed guideway projects.
- **Increase the 2024-2033 10YCP UTA Resource Allocation**: Continue to concurrently advance system expansion fixed guideway projects and non-system expansion fixed guideway projects.

Timeframe Expansion

Expand the timeframe of the 10YCP such that the years expenditures being planned on remain future years at the time of completion of the effort. For this to occur, the 2026-2035 10CYP would likely need to track 13-14 years' worth of intended expenditure levels.

Update Frequency

Given the amount of time required to advance the wide swath of UTA capital programs, the frequency of updates could be reduced from 2 years to 4 years. A 4-year cycle for the 10YCP provides adequate time for capital projects to be completed and removed from project lists while accommodating the opportunity to refresh priorities as they align with UTA's LRTP. It is anticipated that UTA will revisit the LRTP priorities in 2026 so that any change in UTA's priorities can be reflected in the long-range planning scenarios that are shown to the public in advance of the 2027 Regional Transportation Plan updates. With a 4-year frequency, the next 10YCP can be completed in 2028, incorporating UTA's LRTP priorities as well as projects adopted in Phase 1 of the Wasatch Front Regional Council's (WFRC) and Mountainland Association of Governments' (MAG) Regional Transportation Plans.

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