

**UTAH TRANSIT AUTHORITY**  
**2025 CAPITAL BUDGET**  
**April 9, 2025**

**REF#: TBA2025-04-01**

**Date: April 9, 2025**

<b>Funding Sources</b>	<b>Adopted 2025 Budget</b>	<b>Technical Budget Adjustment</b>	<b>Adjusted 2025 Capital Budget</b>
1 UTA Current Year Funding	\$ 96,314,000		\$ 96,314,000
2 Grants	127,571,000		127,571,000
3 Local Partner Contributions	5,020,000		5,020,000
4 State Contribution	45,619,000		45,619,000
5 Leasing	32,652,000		32,652,000
6 Bonds	23,055,000		23,055,000
<b>7 Total Funding Sources</b>	<b>330,231,000</b>	<b>-</b>	<b>330,231,000</b>

<b>Expense</b>			
<b>8 Capital Services</b>	<b>275,890,000</b>	<b>(7,763,000)</b>	<b>268,127,000</b>
FMA679 - Building Remodels/Reconfigurations	1,290,000	(290,000)	1,000,000
FMA687 - Layton Station Improvements	60,000	(6,000)	54,000
FMA690 - Facility Program Development & Design	150,000	111,000	261,000
FMA693 - Meadowbrook Electrification	1,786,000	(1,686,000)	100,000
FMA694 - Electric Bus Chargers	500,000	(201,000)	299,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	(100,000)	900,000
MSP156- Prop 1 Davis County	170,000	923,000	1,093,000
MSP189 - Signal Pre-emption Projects w/UDOT	30,000	(3,000)	27,000
MSP193 - Weber County Corridor Preservation	1,200,000	(120,000)	1,080,000
MSP202 - Davis-SLC Community Connector	6,790,000	(679,000)	6,111,000
MSP207 - 3300/3500 South Max EXP\Optimization	691,000	102,000	793,000
MSP215 - Sharp/Tintic Rail Corridor Connection	70,000	(7,000)	63,000
MSP216 - Point of the Mountain Transit	500,000	(50,000)	450,000
MSP224 - UTA ADA Bus Stop Improvements UTCO	364,000	(37,000)	327,000
MSP248 - Planning & Environmental Analysis	300,000	5,000	305,000
MSP255 - Central Corridor	50,000	(5,000)	45,000
MSP258 - Mt. Ogden Amin Bldg. Expansion	7,713,000	(1,357,000)	6,356,000
MSP259 - S-Line Extension	11,746,000	(1,175,000)	10,571,000
MSP262 - SL Central HQ Office	1,000,000	1,652,000	2,652,000
MSP267 - New Maintenance Training Facility	5,229,000	(523,000)	4,706,000
MSP271 - MOW Training Yard	3,196,000	(312,000)	2,884,000
MSP275 - Station Area Planning	675,000	(475,000)	200,000
MSP287 - 900 East UVX Station	3,211,000	50,000	3,261,000
MSP288 - Sustainability Project Pool	300,000	59,000	359,000

MSP300 - New TRAX platform in South Jordan	1,500,000	452,000	1,952,000
MSP301 - Federal Bus Stops 5339	802,000	(80,000)	722,000
MSP312 - FrontRunner Point Improvements	300,000	(30,000)	270,000
REV205 - Replacement Non-Revenue Support Vehicles	5,000,000	282,000	5,282,000
REV232 - Van Pool Van Replacements	1,681,000	(168,000)	1,513,000
REV233 - Commuter Rail Vehicle Procurement - Used	4,500,000	(450,000)	4,050,000
REV236 - VW Battery Buses	275,000	85,000	360,000
REV238 - SD100/SD160 Light Rail Vehicle Replacement	35,400,000	(5,400,000)	30,000,000
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	34,000	134,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	470,000	970,000
SGR040 - Light Rail Vehicle Rehab	10,200,000	(1,000,000)	9,200,000
SGR353 - Commuter Rail Engine Overhaul	2,000,000	600,000	2,600,000
SGR359 - Bridge Rehabilitation & Maintenance	420,000	140,000	560,000
SGR370 - Red Signal Enforcement	3,209,000	(2,883,000)	326,000
SGR385 - Rail Replacement Program	6,500,000	5,500,000	12,000,000
SGR390 - Jordan River #2 Remodel	8,200,000	(820,000)	7,380,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	3,000,000	(1,000,000)	2,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	3,000,000	5,500,000
SGR397 - TPSS Component Replacement	5,000,000	(1,500,000)	3,500,000
SGR401 - Ballast and Tie replacement	300,000	(30,000)	270,000
SGR403 - Train Control Rehab & Replacement	8,000,000	(1,000,000)	7,000,000
SGR407 - Bus Stop Enhancements	1,475,000	25,000	1,500,000
SGR408 - Route End of Line (EOL) Enhancements	500,000	(50,000)	450,000
SGR409 - System Restrooms	2,245,000	430,000	2,675,000
SGR410 - Fiber Rehab/Replacement	1,600,000	249,000	1,849,000
SGR411 - Farmington Ped Bridge Repairs	560,000	(495,000)	65,000
<b>9 Enterprise Strategy</b>	<b>15,872,000</b>	<b>2,783,000</b>	<b>18,655,000</b>
ICI001 - Passenger Information	1,350,000	698,000	2,048,000
ICI146 - FrontRunner WiFi Enhancements	200,000	421,000	621,000
ICI179 - Network Infrastructure Equipment & Software	1,600,000	(1,100,000)	500,000
ICI186 - In House Application Development	200,000	(20,000)	180,000
ICI191 - IT Managed Reserves	400,000	(40,000)	360,000
ICI197 - Bus Communications On-Board Technology	200,000	(20,000)	180,000
ICI199 - Rail Communication Onboard Tech	100,000	(10,000)	90,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	506,000	(106,000)	400,000
ICI214 - APC Upgrade	850,000	1,350,000	2,200,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug	-	80,000	80,000
ICI221 - Customer Relations Software Replacement	-	90,000	90,000
ICI226 - Radio Communication System	4,200,000	440,000	4,640,000
ICI230- Operations System	5,183,000	1,000,000	6,183,000
<b>10 Executive Director</b>	<b>2,078,000</b>	<b>(318,000)</b>	<b>1,760,000</b>
FMA604 - Safety General Projects	120,000	(12,000)	108,000
FMA645 - Camera Sustainability	656,000	(206,000)	450,000
ICI229 - Red/Blue/Green/Fronrunner Camera Systems	600,000	(100,000)	500,000
<b>11 Finance</b>	<b>21,148,000</b>	<b>5,488,000</b>	<b>26,636,000</b>
CDA006 - 5310 Administration Funds All Years	313,000	(31,000)	282,000
FMA686 - Warehouse Equipment Managed Reserve	94,000	(9,000)	85,000

ICI222 - ICI222- Fares Systems Replacement Program	4,996,000	1,230,000	6,226,000
MSP276 - FFY 2022 UT 2023 SL/WV 5310	591,000	(325,000)	266,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	115,000	278,000	393,000
MSP278 - FFY 2022 UT02023 O/L 5310	200,000	(20,000)	180,000
MSP279 - FFY 2021 UT-2023-013 O/L 5310	50,000	(5,000)	45,000
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	50,000	(5,000)	45,000
MSP302 - FFY 2024 O/L 5310	700,000	(349,000)	351,000
MSP303 - FFY 2023 O/L 5310	700,000	(300,000)	400,000
MSP999 - Capital Contingency	5,000,000	5,024,000	10,024,000
<b>12 Operations</b>	<b>9,705,000</b>	<b>513,000</b>	<b>10,218,000</b>
FMA652 - Facilities, Equipment Managed Reserve	800,000	25,000	825,000
FMA653 - Facilities Rehab/Replacement	1,130,000	717,000	1,847,000
FMA673 - Stations and Platforms Rehab/Replacement	440,000	126,000	566,000
FMA685 - Wheel Truing Machine JRSC	3,500,000	(350,000)	3,150,000
MSP210 - FrontRunner Bike Rack project	50,000	(5,000)	45,000
<b>13 People</b>	<b>2,145,000</b>	<b>325,000</b>	<b>2,470,000</b>
ICI228 - CPO New HRIS system application upgrade	1,570,000	100,000	1,670,000
MSP310 - Bus Training Simulator	450,000	225,000	675,000
<b>14 Planning &amp; Engagement</b>	<b>3,393,000</b>	<b>(1,028,000)</b>	<b>2,365,000</b>
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	1,711,000	(1,011,000)	700,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	100,000	200,000
MSP294 - Planning Studies	605,000	(105,000)	500,000
REV234 - Tooele County Microtransit & Vehicle Electrification	125,000	(12,000)	113,000
<b>15 Total Expense</b>	<b>330,231,000</b>	<b>-</b>	<b>330,231,000</b>