

TBA2025-08-02 Capital Program - Rationale

Project ID and Name	2025 Adopted Budget	August 13th TBA	2025 Adjusted Budget	Rationale
ICI230 - Operations System	\$ 6,008,000	\$ 680,000	\$ 6,688,000	Project needs to execute change order for payroll module this year. Needs \$680,000 to execute that change order this year to hold pricing.
MSP185 - Ogden/Weber State University BRT	\$ 6,000,000	\$ 350,000	\$ 6,350,000	Funds needed for requested betterment actions. Actions include site improvements such as sidewalk replacements. A portion will also go towards the 4 electric buses coming this year. Of the funds added, \$325,000 were grant funds.
ICI228 - CPO New HRIS system application upgrade	\$ 1,670,000	\$ 400,000	\$ 2,070,000	Project needs to execute change order for contract extension. This change order is anticipated to be \$400,000.
MSP305 - FFY 2023 SL/WV 5310	\$ 1,320,000	\$ 205,000	\$ 1,525,000	Funds needed to align with grant amounts.
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	\$ 700,000	\$ 104,000	\$ 804,000	Funds requested to add more transit signal priority units to applicable buses.
REV241 - NRV Ancillary Equipment (Trailers, etc.)	\$ 134,000	\$ 100,000	\$ 234,000	Funds requested to purchase more trailers or ancillary Non-Revenue Vehicle equipment. Funds can be expended this year.
MSP303 - FFY 2023 O/L 5310	\$ 650,000	\$ 40,000	\$ 690,000	Funds needed to align with grant amounts.
FMA645 - Camera Sustainability	\$ 450,000	\$ (75,000)	\$ 375,000	Project appears to have extra funds for 2025. Right-sizing budget to match delivery and moving funds to assist in other project delivery.
REV234 - Tooele County Microtransit & Vehicle Electrification	\$ 113,000	\$ (104,000)	\$ 9,000	Project is complete. Moving extra funds to aid in other project delivery.
SGR359 - Bridge Rehabilitation & Maintenance	\$ 560,000	\$ (195,000)	\$ 365,000	Project appears to have extra funds for 2025. Right-sizing budget to match delivery and moving funds to assist in other project delivery.
MSP265 - Program Management Support	\$ 3,987,000	\$ (200,000)	\$ 3,787,000	Project appears to have extra funds for 2025. Right-sizing budget to match delivery and moving funds to assist in other project delivery.
FMA658 - Bus Replacement Camera System	\$ 620,000	\$ (325,000)	\$ 295,000	Project appears to have extra funds for 2025. Right-sizing budget to match delivery and moving funds to assist in other project delivery.
MSP999 - Capital Contingency	\$ 5,862,000	\$ (980,000)	\$ 4,882,000	Moving funds to aid in other project delivery. Will move \$570,000 in grant funds and \$410,000 in UTA funds.
	\$ 28,074,000	\$ -	\$ 28,074,000	