

R2025-12-02 - Resolution Adopting the Authority's Five-Year Capital Plan for the Years 2026-2030



Path to Approval

- Board Budget Work Sessions – August 2025
- Board review of completed plan – September 24, 2025
- Consultation on plan with Local Advisory Council – November 5, 2025
- Board review of proposed plan changes – November 12, 2025
- Board approval request – December 3, 2025

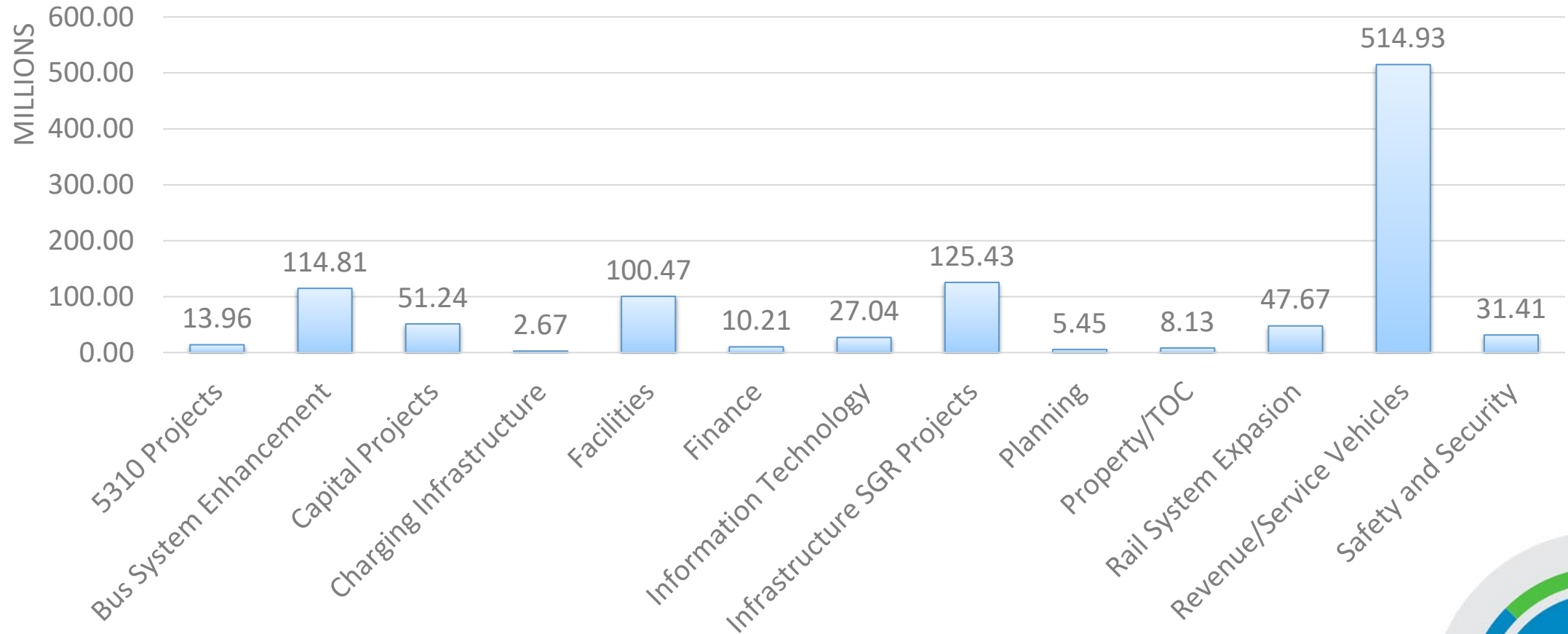


Overview

- Final submission changes
- Funding review
- Approval Request



2026-2030 Funding By Project Category - \$1.069B



Total Funding Breakdown

Year	Total Budget	Total Grants Awarded	Total State Funds	Total TTIF	Total Local Partner	Total UTA Funds (Including Bond & Lease)
2026	339,213,000	111,703,000	14,622,000	31,050,000	13,478,000	168,360,000
2027	250,224,000	85,090,000	8,856,000	23,380,000	9,300,000	123,598,000
2028	207,932,000	72,102,000	3,093,000	3,525,000	3,033,000	126,179,000
2029	167,506,000	44,456,000	3,393,000	974,000	1,521,000	117,162,000
2030	104,254,000	30,911,000	700,000	2,151,000	21,000	70,471,000
Total	1,069,129,000	344,262,000	30,664,000	61,080,000	27,353,000	605,770,000



Questions?

