

Proposed 10 Year Capital Plan (2024-2033)



Background

- 10 Year Span (2024-2033)
- Preparatory for 5 Year Capital Plan (5YCP)
 - Matches Currently Adopted 5YCP (2024-2028)
- Unconstrained (2029-2033)
- Plan Owner Centric Approach



November 2024 Updates

- UDOT FrontRunner program addition
- Alignment with discrete funding opportunities
- Limited definition project explanatory content



18 Program Groupings

Customer Experience

Facilities, Real Estate & TOD

Finance
(Includes 5310)

Information Technology

Innovative Mobility
(Includes Charging)

Non-Revenue Vehicles

Operations

Revenue Vehicles

Safety and Security

Studies & Programmatic Efforts

Systems

Track, Bus Lane & Bridge Rehabilitation

Transit Centers
(Includes Bathrooms)

Enhanced Bus

Bus Rapid Transit (BRT)

Light Rail

FrontRunner (UTA)

FrontRunner (UDOT)





5YCP
Fiscally Constrained

10YCP
Fiscally Unconstrained

By Program	5YCP Fiscally Constrained		10YCP Fiscally Unconstrained
	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



5YCP
Fiscally Constrained

10YCP
Fiscally Unconstrained

By Program	FY 2024-2028	FY 2029-2033	FY 2024-2033
8 Revenue Vehicles	\$519,375,000	\$582,986,273	\$1,102,361,273
<i>Revenue Vehicles: Bus and Paratransit</i>	\$171,550,000	\$196,986,273	\$368,536,273
<i>Revenue Vehicles: Light Rail</i>	\$292,125,000	\$281,000,000	\$573,125,000
<i>Revenue Vehicles: FrontRunner</i>	\$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



By Program	5YCP Fiscally Constrained		10YCP Fiscally Unconstrained
	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



Next Focus

- Timespan extension (2026-2035)
- Matching upcoming 5YCP (2025-2029)
- Inter-year prioritization (2026, 2030)



Questions & Feedback

