

Capital Program Update – Second Quarter 2024

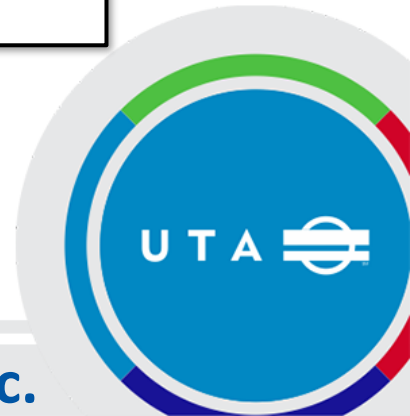
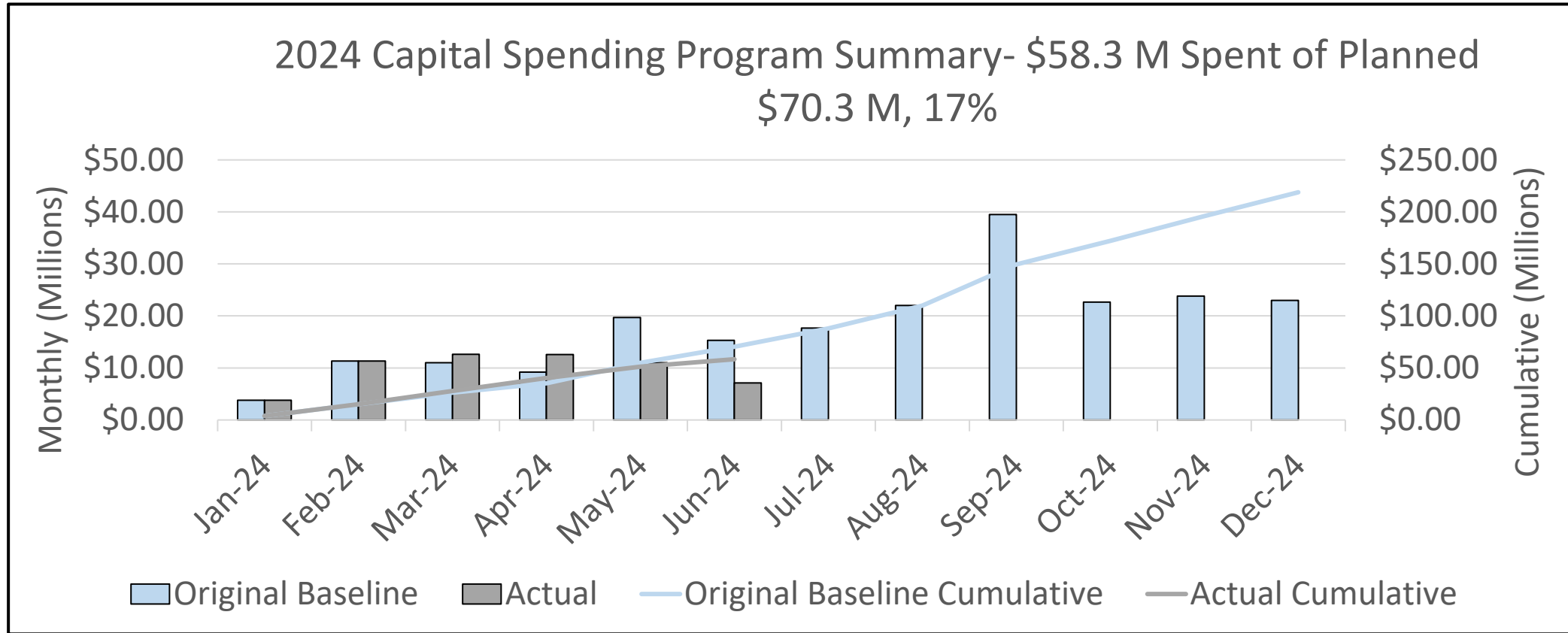


Capital Program Update By the Numbers January – June 2024

July 31, 2024



2024 Q2 Program Summary



2024 Q2 Program Summary

Category	2024 Budget	2024 YTD Costs	2024 YTD Cash Flow Plan	Percent Budget Spent	Cash Flow Plan Variance
Capital Services	206,515,000	39,246,000	48,326,000	19%	19%
Enterprise Strategy	10,748,000	1,839,000	4,632,000	17%	61%
Finance	28,180,000	12,044,000	13,310,000	43%	23%
Operations	7,878,000	1,766,000	1,584,000	22%	-13%
People	2,155,000	1,170,000	834,000	54%	-50%
Planning and Engagement	6,436,000	1,643,000	1,489,000	26%	-7%
Safety	2,628,000	632,000	928,000	24%	33%
Grand Total	264,540,000	58,340,000	70,278,000	22%	17%

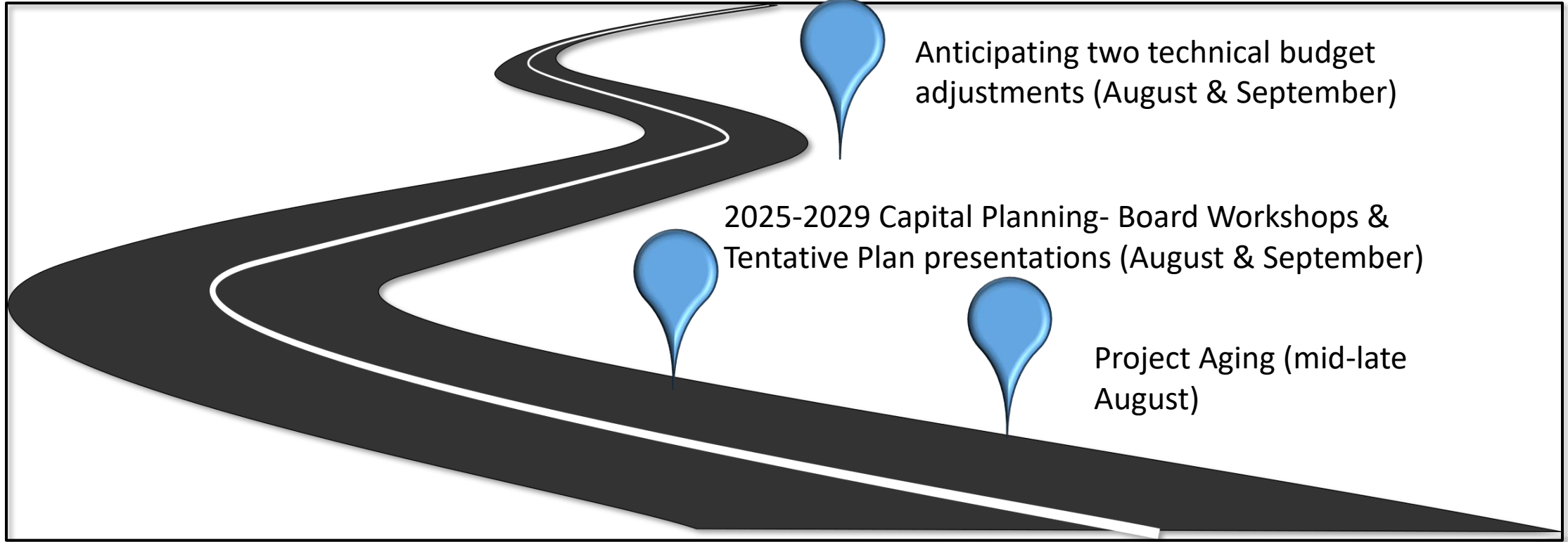


Top 10 Projects YTD Spend

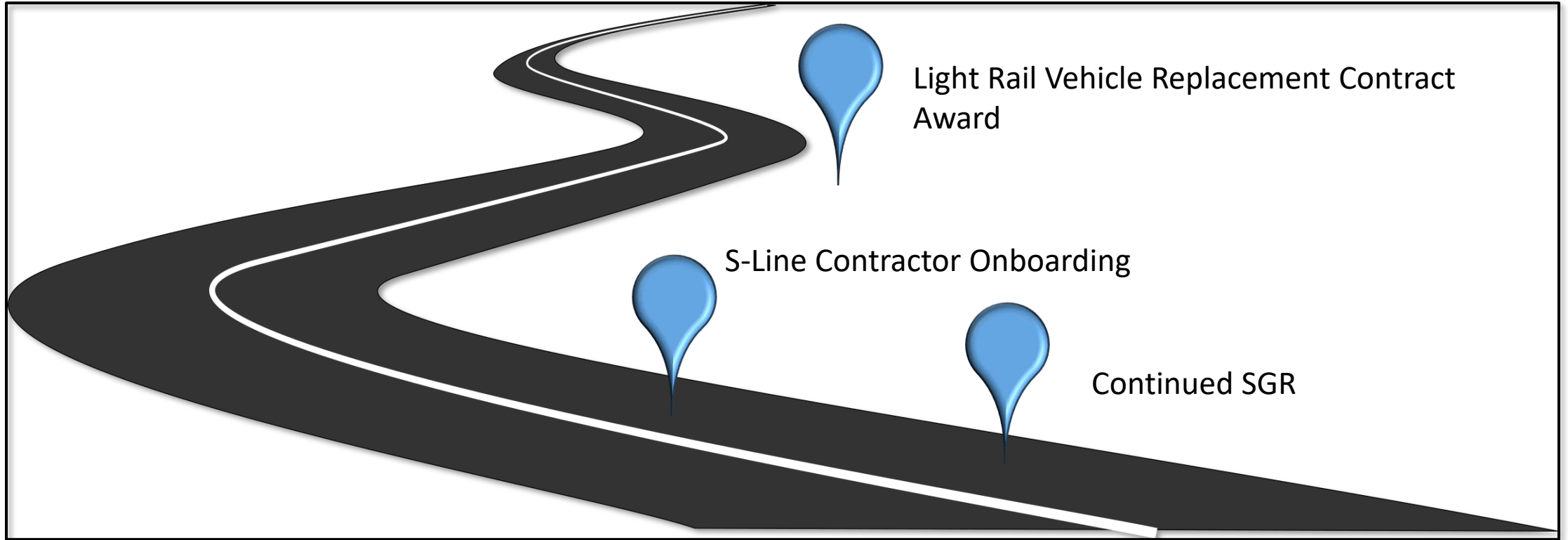
Name	Actual Costs
Paratransit Replacements	9,890,000
Fares Systems Replacement Program	5,868,000
HB433 Future Rail Car Purchase	5,000,000
Light Rail Vehicle Rehab	4,887,000
Replacement Buses	4,487,000
Replacement Non-Revenue Support Vehicles	3,228,000
Mid-Valley Connector	2,000,000
TPSS Component Replacement	1,779,000
Rail Replacement Work	1,600,000
Total	38,739,000



Q3 Upcoming Budget Activities



Q3 Upcoming Major Project Activities



Project Updates

- S-Line Extension
- Davis-SLC Community Connector



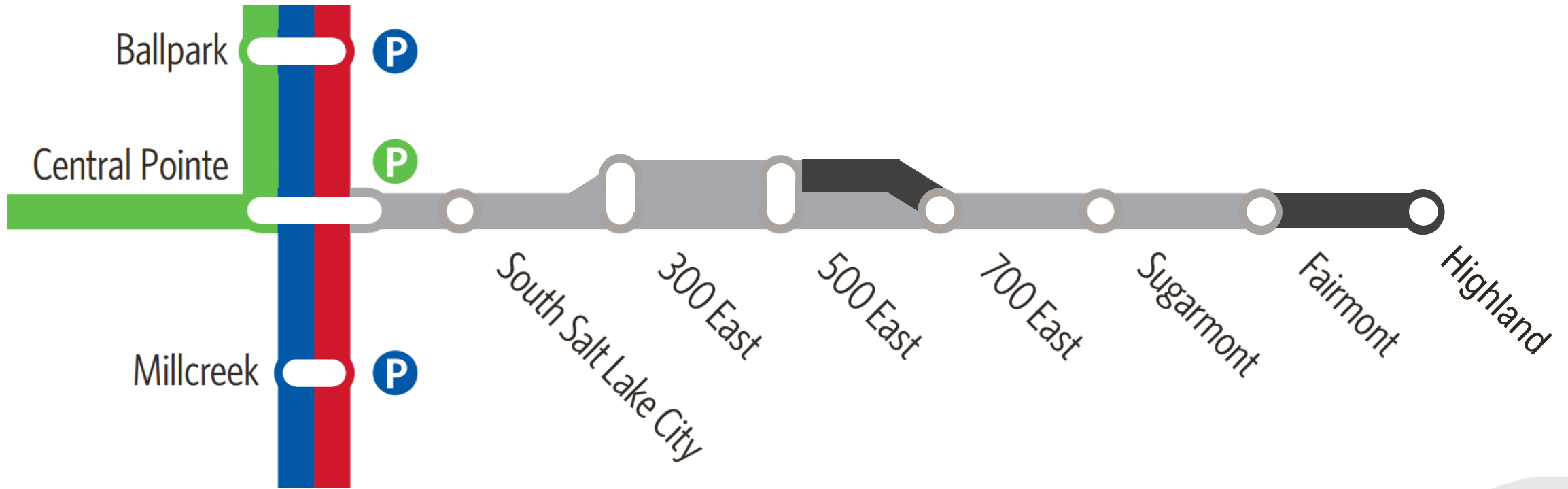
S-Line Extension

July 2024

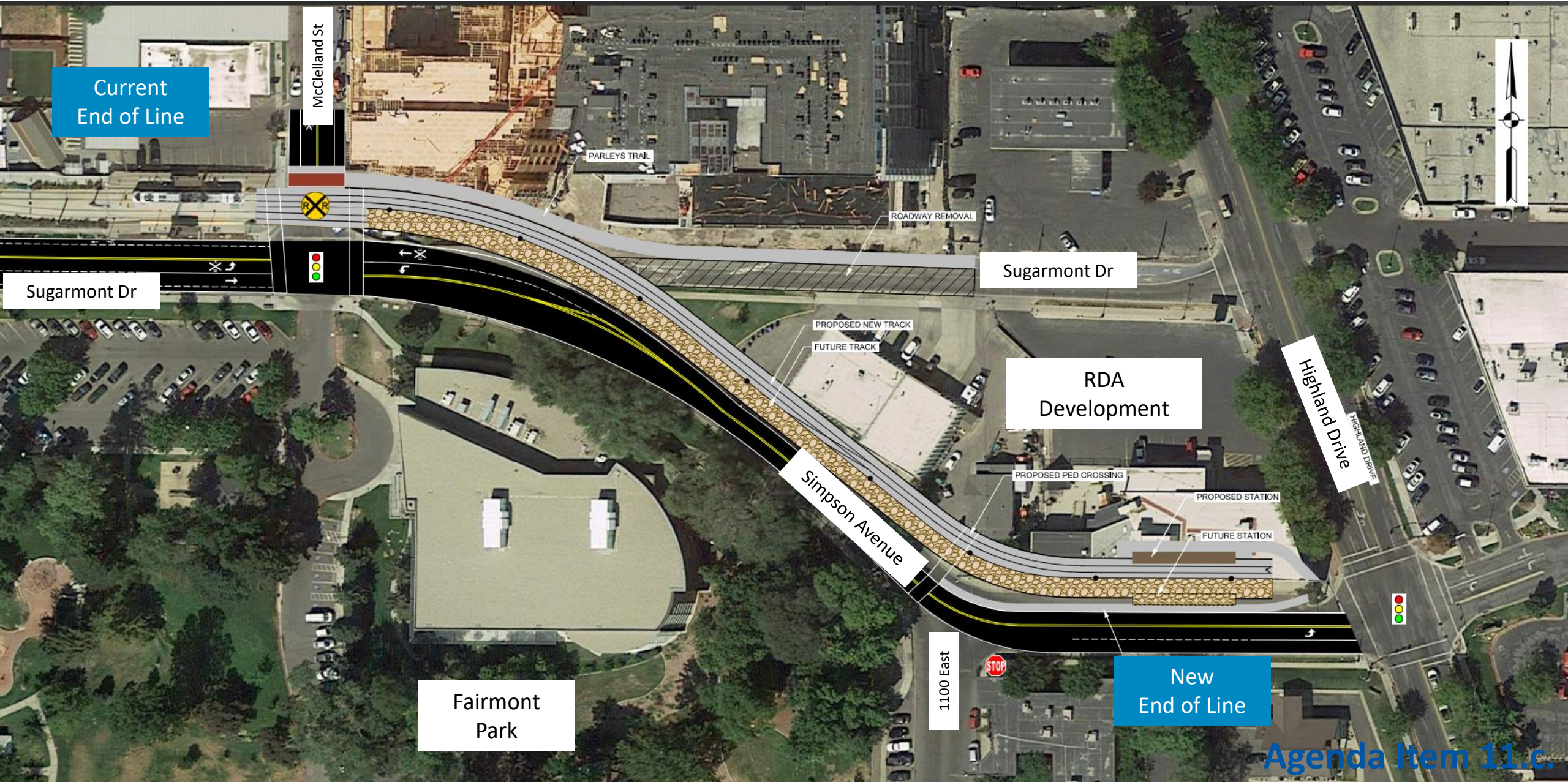


Double Track, Extension

UTAH TRANSIT AUTHORITY



Extension Design



Current
End of Line

McClelland St

PARLEYS TRAIL

ROADWAY REMOVAL

Sugarmont Dr

Sugarmont Dr

PROPOSED NEW TRACK

FUTURE TRACK

RDA
Development

Highland Drive
HIGHLAND DRIVE

Simpson Avenue

PROPOSED PED CROSSING

PROPOSED STATION

FUTURE STATION

Fairmont
Park

1100 East

New
End of Line

Funding and Cost Estimate

Funding

- \$12M - State Funds
- \$9.9M - Pending State Funds
- Salt Lake City & RDA donating property

Cost

- Current Estimate ~ \$16M
- +\$6M-\$7M Additional Vehicle



Recent Progress

October 2023	Last Board Update
January 2024	Selected Progressive Design Build
February 2024	Environmental Documents Signed
March 2024	Industry Request for Information (RFI)
April 2024	Design & Construction RFP Released
May 2024	\$9.9M Transportation Commission Approval
June 2024	Initiated Phase 1 Contract Negotiations
July 2024	Project Included in 5-Year Service Plan Draft



Past Inquiries

- Area Construction
- RFP Advertisement Period



Upcoming Milestones

This Year

- Present Design Contract for Board Approval
- Advance the Design
- RDA Utility Relocates
- RDA Demolition
- Salt Lake City Property Approvals

2025

- Present Construction Contract for Board Approval
- Start Construction

Summer
2026

- Complete Construction



Public Information



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rideuta.com/Current-Projects/S-Line-Extension-Project



Davis-SLC Community Connector

July 2024



Environmental & Preliminary Design Overview

- 26.5 miles Corridor-Based BRT Service
- Mixed-flow operations
- Goals
 - Faster travel times and more frequent service
 - Protection from the weather
 - Branding of stations and vehicles
 - Schedule information



Environmental & Preliminary Design Overview

- Advance design to 30%
 - Bus stops – Level III (minimum) Eclipse shelters
 - BRT stations – Similar to MVX model
 - End of line facilities – Farmington FrontRunner Station and Research Park
- Complete environmental document
 - Documented Cat Ex



Environmental & Preliminary Design Overview

- Bountiful to SLC
 - 12 stations (24 platforms)
 - MidValley BRT template as a starting point
- SLC to Research Park
 - 12 bus stops
 - Level III (minimum) Eclipse bus stops
- End of Line Facilities
 - Electric charging infrastructure
 - Operator restrooms (Research Park)



Funding Updates

- Entered Project Development for FTA Small Starts Grant in February 2024.
- Awarded \$18M in Transit Transportation Investment Fund (TTIF) funds by the Utah Transportation Commission.
- Awarded \$3M in Congestion Mitigation Air Quality program funds by the Wasatch Front Regional Council Transportation Committee.
- Awarded \$2M in Community Project Funding requested by Blake Moore's office for charging infrastructure.



Near Term Timeline

- Environmental completion projected for early 2025
- Design completion late 2025
- Plan to submit Small Starts application in early 2025



Questions?

