

TBA2024-06-01 Technical Budget Adjustment 2024 Capital Budget



Summary of Budget Requests

Request is to reallocate \$3.575 M in existing 2024 Capital Budget to other projects to aid in delivery:

- 10 Projects will receive funds in increase budgets
- 4 Projects will have funding levels reduced



Rationale for Budget Increases

- MSP247 - Light Rail Vehicle (LRV) Seat Replacement
 - Needed for spare parts order and seat installs for vehicles in Sacramento
- ICI228 - Human Resource Information System
 - Aligns budget with milestone payments
- MSP292 - Paratransit – Areas of Persistent Poverty Study
 - Ensures full grant award is budgeted
- ICI146 - FrontRunner Wi-Fi enhancements
 - Aligns budget with milestone payments
 - Funds necessary radio system equipment update on locomotives for federal compliance
- FMA543 - Police Vehicles
 - Programs Safety and Security funds UTA needs to spend
 - Will provide additional vehicles to fleet



Rationale for Budget Increases

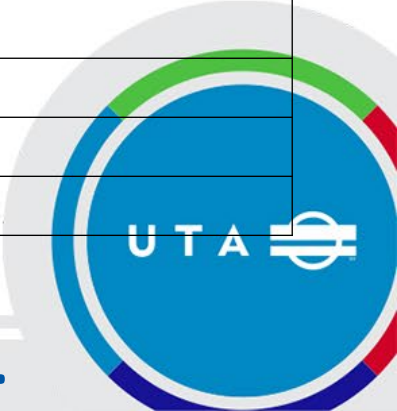
- FMA658 - Bus Camera Replacement
 - Purchase new camera trailers for
 - Park and ride
 - End of line safety and security enhancements
- MSP291 - CareATC Buildout
 - Construct CareATC facility at Mt. Timpanogos location
- MSP294 - Planning Managed Reserves
 - Complete Detours and Disruptions Study
- MSP132- Integrated Project Control System (IPCS) Support
 - Additional developer time and enhanced grant reporting features



Fund Impact - Per Project

Project Code/Name	2024 Budget	Requested Amount	Total
MSP247- LRV Seat Replacement	43,000	207,000	250,000
ICI228- CPO New HRIS System	1,500,000	500,000	2,000,000
MSP292- Paratransit- AOPP Study	296,000	55,000	351,000
SGR370- Red Light Signal Enforcement	3,956,000	350,000	4,306,000
ICI146- FrontRunner Wi-Fi enhancements	250,000	788,000	1,038,000
FMA543- Police Vehicles	636,000	1,200,000	1,836,000
FMA658- Bus Camera Replacement	620,000	180,000	800,000
MSP291- Care ATC buildout	55,000	25,000	80,000
MSP294- Planning Managed Reserves	650,000	250,000	900,000
MSP132- IPCS Support	23,000	20,000	43,000
SGR404- Rail Switches & Trackwork Controls Rehab/Replace	7,000,000	(2,600,000)	4,400,000
SGR409- Systems Restrooms	2,135,000	(450,000)	1,685,000
MSP102 - Depot District	1,000,000	(500,000)	500,000
FMA679- Building Remodel/Reconfig	1,490,000	(25,000)	1,465,000
Total	19,654,000	-	19,654,000

UTAH TRANSIT AUTHORITY



Questions?



Recommended Action

(by acclamation)

Motion to approve TBA2024-06-01 - Technical Budget Adjustment –
2024 Capital Program, as presented

