

Proposed Capital Plan Amendment - 2023-2027 Program Summary

Department/ Project Code/Project Name	2023 Total Budget	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2023-2027 External Funds Total Budget	2023-2027 UTA Funds Total Budget	2023-2027 Total Budget
5310 Projects	8,832,000	681,000	307,000	307,000	307,000	10,166,000	268,000	10,434,000
CDA006- 5310 Admin Funds	307,000	307,000	307,000	307,000	307,000	1,535,000	-	1,535,000
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	415,000	374,000	-	-	-	539,000	250,000	789,000
ICI227- Voucher Project	10,000	-	-	-	-	10,000	-	10,000
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	24,000	-	-	-	-	24,000	-	24,000
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	64,000	-	-	-	-	64,000	-	64,000
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	144,000	-	-	-	-	144,000	-	144,000
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	280,000	-	-	-	-	280,000	-	280,000
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	137,000	-	-	-	-	137,000	-	137,000
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	215,000	-	-	-	-	215,000	-	215,000
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	477,000	-	-	-	-	477,000	-	477,000
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	240,000	-	-	-	-	240,000	-	240,000
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	175,000	-	-	-	-	175,000	-	175,000
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	1,231,000	-	-	-	-	1,231,000	-	1,231,000
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	686,000	-	-	-	-	686,000	-	686,000
MSP278- FFY 2022 - 5310 Program - Provo/Orem	474,000	-	-	-	-	474,000	-	474,000
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	383,000	-	-	-	-	383,000	-	383,000
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	677,000	-	-	-	-	677,000	-	677,000
MSP281- FFY 2021 - 5310 Program - Provo/Orem	260,000	-	-	-	-	260,000	-	260,000
MSP295- ARPA 5310	249,000	-	-	-	-	249,000	-	249,000
MSP296- CRRSAA 5310	249,000	-	-	-	-	249,000	-	249,000
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	1,113,000	-	-	-	-	1,095,000	18,000	1,113,000
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	628,000	-	-	-	-	628,000	-	628,000
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	394,000	-	-	-	-	394,000	-	394,000
Capital Construction	42,099,000	2,050,000	1,000,000	500,000	-	36,437,000	9,212,000	45,649,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	12,001,000	-	-	-	-	11,812,000	189,000	12,001,000
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	25,785,000	-	-	-	-	24,625,000	1,160,000	25,785,000
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	2,050,000	2,050,000	1,000,000	500,000	-	-	5,600,000	5,600,000
MSP272- Trax Operational Simulator	1,763,000	-	-	-	-	-	1,763,000	1,763,000
MSP282- Frontrunner Platform Modification	500,000	-	-	-	-	-	500,000	500,000
Capital Development	88,816,000	100,404,000	119,889,000	27,094,000	14,375,000	240,141,000	110,437,000	350,578,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	36,000	-	-	-	-	-	36,000	36,000
MSP140- Box Elder County Corridor Preservation	2,075,000	1,575,000	1,575,000	1,575,000	1,575,000	-	8,375,000	8,375,000
MSP156- Prop 1 Passenger Imp. Davis County	943,000	-	-	-	-	-	943,000	943,000
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-

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MSP193- Weber County Corridor Preservation	2,824,000	-	-	-	-	2,824,000	-	2,824,000
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	1,700,000	5,864,000	35,566,000	12,519,000	-	51,192,000	4,457,000	55,649,000
MSP205- TIGER Program of Projects	13,269,000	-	-	-	-	7,568,000	5,701,000	13,269,000
MSP207- 3300/3500 South MAX Exp/Optimization	1,101,000	1,001,000	-	-	-	1,976,000	126,000	2,102,000
MSP208- Clearfield FR Station Trail	1,501,000	-	-	-	-	1,451,000	50,000	1,501,000
MSP215- Sharp/Tintic	110,000	395,000	-	-	-	-	505,000	505,000
MSP216- Point of the Mountain Transit	3,000,000	500,000	500,000	500,000	500,000	5,000,000	-	5,000,000
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	1,478,000	-	-	-	-	-	1,478,000	1,478,000
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP240- Operator Restrooms throughout System	1,854,000	-	-	-	-	1,000,000	854,000	1,854,000
MSP248- Planning & Environmental Analysis	360,000	360,000	500,000	500,000	500,000	-	2,220,000	2,220,000
MSP252- FrontRunner Forward	3,880,000	500,000	500,000	800,000	600,000	6,280,000	-	6,280,000
MSP253- Mid-Valley Connector	15,001,000	45,103,000	43,976,000	-	-	104,080,000	-	104,080,000
MSP254- TechLink Corridor	1,200,000	1,200,000	5,000,000	-	-	6,200,000	1,200,000	7,400,000
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	3,090,000	5,900,000	2,200,000	-	-	-	11,190,000	11,190,000
MSP259- S-Line Extension	7,870,000	6,700,000	3,080,000	-	-	17,650,000	-	17,650,000
MSP260- Westside Express (5600 West)	1,000,000	9,086,000	7,322,000	-	-	16,908,000	500,000	17,408,000
MSP264- South Valley Transit	3,830,000	2,000,000	2,620,000	-	-	5,830,000	2,620,000	8,450,000
MSP265- Program Management Support	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	-	16,500,000	16,500,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	2,300,000	2,300,000	3,300,000	-	-	3,760,000	4,140,000	7,900,000
MSP268- Optical Detection Next Steps	109,000	-	-	-	-	35,000	74,000	109,000
MSP269- Warm Springs Sewer Line Relocation	50,000	-	-	-	-	-	50,000	50,000
MSP273- Public Partnership Projects	2,000,000	-	-	-	-	-	2,000,000	2,000,000
MSP274- Historic Utah Southern Rail Trail	14,000	-	-	-	-	-	14,000	14,000
MSP286- Utah County Park & Ride Lots	230,000	2,220,000	2,550,000	-	-	4,200,000	800,000	5,000,000
MSP287- 900 East UVX Station	4,300,000	-	-	-	-	4,000,000	300,000	4,300,000
MSP288- Sustainability Project Pool	200,000	200,000	200,000	200,000	200,000	-	1,000,000	1,000,000
MSP289- Historic Orchard Pathway (Box Elder County)	206,000	-	-	-	-	187,000	19,000	206,000
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micr	414,000	-	-	-	-	-	414,000	414,000
MSP291- CareATC Location Build Out	35,000	-	-	-	-	-	35,000	35,000
MSP293- Sheperd Lane Embankment	300,000	3,700,000	-	-	-	-	4,000,000	4,000,000
REV239- HB322 Future Rail Car Purchase Payment	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000	25,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	3,090,000	1,000,000	1,100,000	1,100,000	1,100,000	-	7,390,000	7,390,000
SGR408- Route End of Line (EOL) Enhancements	1,000,000	1,500,000	500,000	500,000	500,000	-	4,000,000	4,000,000
SGR409- System Restrooms	146,000	1,000,000	1,100,000	1,100,000	1,100,000	-	4,446,000	4,446,000
Contingency	3,496,000	5,000,000	5,000,000	5,000,000	5,000,000	-	23,496,000	23,496,000
MSP999- Capital Contingency	3,496,000	5,000,000	5,000,000	5,000,000	5,000,000	-	23,496,000	23,496,000
Facilities- SGR	7,021,000	9,117,000	6,245,000	3,527,000	3,823,000	-	29,733,000	29,733,000
FMA559- Office Equipment Reserve	100,000	100,000	100,000	100,000	-	-	400,000	400,000
FMA652- Facilities, Equipment Managed Reserve	571,000	500,000	1,000,000	500,000	750,000	-	3,321,000	3,321,000

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FMA653- Facilities Rehab and Replacement	1,780,000	1,500,000	2,000,000	1,000,000	1,000,000	-	7,280,000	7,280,000
FMA672- Park and Ride Rehab/Replacement	500,000	750,000	1,000,000	500,000	500,000	-	3,250,000	3,250,000
FMA673- Stations and Platforms Rehab/Replace	560,000	250,000	250,000	500,000	250,000	-	1,810,000	1,810,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	1,170,000	900,000	900,000	900,000	1,200,000	-	5,070,000	5,070,000
FMA685- Wheel Truing Machine JRSC	-	4,000,000	-	-	-	-	4,000,000	4,000,000
FMA686- Warehouse Equipment Managed Reserve	375,000	117,000	95,000	27,000	123,000	-	737,000	737,000
SGR390- Jordan River Bldg 2 Remodel	1,965,000	1,000,000	900,000	-	-	-	3,865,000	3,865,000
Information Technology	21,990,000	26,983,000	17,936,000	10,964,000	3,569,000	-	81,442,000	81,442,000
ICI001- Passenger Information Signage	3,202,000	350,000	-	-	-	-	3,552,000	3,552,000
ICI005- EFC – Rehab & Replacement	225,000	150,000	-	-	-	-	375,000	375,000
ICI146- FrontRunner WiFi Enhancements	712,000	100,000	50,000	50,000	50,000	-	962,000	962,000
ICI173- JDE System Enhancements	50,000	50,000	50,000	50,000	50,000	-	250,000	250,000
ICI179- Network Infrastructure Equipment & Software	242,000	271,000	313,000	279,000	150,000	-	1,255,000	1,255,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	283,000	200,000	200,000	200,000	200,000	-	1,083,000	1,083,000
ICI191- IT Managed Reserves	446,000	400,000	400,000	400,000	400,000	-	2,046,000	2,046,000
ICI197- Bus Communications On-Board Technology	102,000	100,000	100,000	200,000	200,000	-	702,000	702,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	410,000	283,000	260,000	475,000	250,000	-	1,678,000	1,678,000
ICI199- Rail Communication Onboard Tech	197,000	100,000	100,000	100,000	100,000	-	597,000	597,000
ICI201- Server, Storage Infrastructure Equipment & Software	1,681,000	269,000	286,000	173,000	173,000	-	2,582,000	2,582,000
ICI202- Radio Comm Infrastructure	174,000	100,000	100,000	100,000	100,000	-	574,000	574,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	486,000	243,000	243,000	-	-	-	972,000	972,000
ICI216- SSBU Mobility Eligibility Center Trapeze Software	170,000	-	-	-	-	-	170,000	170,000
ICI217- Transit Management System	950,000	-	-	-	-	-	950,000	950,000
ICI222- Fares Systems Replacement Program	5,500,000	13,867,000	11,434,000	6,587,000	200,000	-	37,588,000	37,588,000
ICI223- ERP Analysis	300,000	-	-	-	-	-	300,000	300,000
ICI224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	60,000	-	-	-	-	-	60,000	60,000
ICI226- New Radio Communication System	2,000,000	7,000,000	500,000	150,000	150,000	-	9,800,000	9,800,000
ICI228- CPO New HRIS system application upgrade	500,000	1,000,000	1,000,000	-	-	-	2,500,000	2,500,000
ICI230- Workforce/Enterprise Asset Management	4,300,000	2,500,000	2,900,000	2,200,000	1,546,000	-	13,446,000	13,446,000
Infrastructure SGR Projects	53,309,000	40,623,000	35,095,000	27,963,000	25,572,000	111,520,000	71,042,000	182,562,000
MSP189- Signal Pre-emption Projects w/UDOT	200,000	-	-	-	-	200,000	-	200,000
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	567,000	534,000	603,000	510,000	530,000	-	2,744,000	2,744,000
SGR359- Bridge Rehabilitation & Maintenance	625,000	472,000	400,000	320,000	400,000	-	2,217,000	2,217,000
SGR370- Light Rail Red Signal Enforcement	3,315,000	3,500,000	3,000,000	2,500,000	-	-	12,315,000	12,315,000
SGR385- Rail Rehab and Replacement	14,650,000	3,500,000	4,000,000	4,000,000	4,000,000	18,920,000	11,230,000	30,150,000
SGR393- Grade Crossing Rehab/Replacement	4,750,000	3,000,000	3,000,000	3,000,000	3,000,000	6,607,000	10,143,000	16,750,000
SGR397- Traction Power Rehab/Replacement	15,332,000	15,332,000	6,152,000	800,000	-	29,451,000	8,165,000	37,616,000
SGR398- OCS Rehab/Replace	2,000,000	2,035,000	8,000,000	6,000,000	6,000,000	19,228,000	4,807,000	24,035,000
SGR401- Ballast and Tie Rehab/Replacement	250,000	350,000	400,000	400,000	400,000	-	1,800,000	1,800,000
SGR403- Train Control Rehab/Replacement	4,400,000	8,600,000	6,000,000	7,543,000	7,492,000	22,616,000	11,419,000	34,035,000

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SGR404- Rail Switches/Trackwork Controls	2,820,000	1,300,000	2,000,000	2,250,000	3,000,000	8,496,000	2,874,000	11,370,000
SGR410- Fiber Rehab/Replacement	4,400,000	2,000,000	1,540,000	640,000	750,000	6,002,000	3,328,000	9,330,000
Planning	4,127,000	1,935,000	1,800,000	1,800,000	1,800,000	1,683,000	9,779,000	11,462,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus S	412,000	-	-	-	-	336,000	76,000	412,000
ICI221- Customer Relations Software Replacement	270,000	135,000	-	-	-	-	405,000	405,000
MSP198- Wayfinding Plan	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000
MSP284- Route Planning Restoration using Equity Index	300,000	-	-	-	-	300,000	-	300,000
MSP285- Bus Network Optimization Program (BNOP)	100,000	-	-	-	-	-	100,000	100,000
MSP292- AOPPP: Paratransit Forward Study	385,000	-	-	-	-	385,000	-	385,000
MSP294- Planning Studies Managed Reserve	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
REV234- Tooele County Microtransit & Vehicle Electrification	860,000	-	-	-	-	662,000	198,000	860,000
Property/TOC	8,627,000	2,634,000	1,184,000	791,000	63,000	1,955,000	11,344,000	13,299,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	40,000	40,000	40,000	-	-	160,000	160,000
MSP262- SLCentral HQ Office	1,780,000	1,000,000	-	-	-	-	2,780,000	2,780,000
MSP263- TOD Working Capital	688,000	688,000	688,000	688,000	-	-	2,752,000	2,752,000
MSP275- Station Area Planning	1,119,000	906,000	456,000	63,000	63,000	1,955,000	652,000	2,607,000
MSP283- ROW & Facility Property Opportunity Buy	5,000,000	-	-	-	-	-	5,000,000	5,000,000
Revenue/Service Vehicles	92,249,000	76,910,000	80,935,000	144,664,000	190,278,000	221,036,000	364,000,000	585,036,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	113,000	661,000	1,269,000	580,000	22,000	654,000	1,991,000	2,645,000
REV205- Replacement Non-Revenue Support Vehicles	1,148,000	500,000	500,000	750,000	750,000	-	3,648,000	3,648,000
REV209- Paratransit Replacements	3,328,000	3,328,000	2,883,000	3,435,000	3,546,000	-	16,520,000	16,520,000
REV211- Replacement Buses	31,452,000	38,787,000	42,816,000	50,891,000	26,910,000	-	190,856,000	190,856,000
REV212- Park City Lo/No Grant	4,543,000	-	-	-	-	4,222,000	321,000	4,543,000
REV224- Bus Overhaul	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,100,000	10,100,000
REV232- Van Pool Van Replacements	1,923,000	1,676,000	1,717,000	1,758,000	1,800,000	-	8,874,000	8,874,000
REV233- Commuter Rail Vehicle Procurement - Used	4,000,000	8,000,000	-	-	-	-	12,000,000	12,000,000
REV236- VW Battery Buses	22,030,000	-	-	-	-	15,508,000	6,522,000	22,030,000
REV237- GPS Telemetrics System	380,000	-	-	-	-	-	380,000	380,000
REV238- SD100/SD160 Light Rail Vehicle Replacement	2,000,000	5,000,000	16,000,000	73,500,000	143,500,000	180,000,000	60,000,000	240,000,000
SGR040- Light Rail Vehicle Rehab	13,610,000	10,662,000	9,000,000	8,000,000	8,000,000	20,652,000	28,620,000	49,272,000
SGR353- Commuter Rail Engine Overhaul	3,035,000	2,395,000	1,000,000	-	-	-	6,430,000	6,430,000
SGR386- Repair Damaged LRV	1,422,000	1,901,000	-	-	-	-	3,323,000	3,323,000
SGR391- Commuter Rail Vehicle Rehab	1,165,000	2,000,000	3,750,000	3,750,000	3,750,000	-	14,415,000	14,415,000
Safety and Security	6,094,000	2,823,000	2,817,000	2,793,000	2,912,000	21,000	17,418,000	17,439,000
FMA516- Corridor Fencing	50,000	55,000	61,000	67,000	74,000	-	307,000	307,000
FMA543- Police Fleet Vehicles	400,000	53,000	55,000	57,000	59,000	-	624,000	624,000
FMA557- Bus Safety and Security	30,000	33,000	37,000	41,000	45,000	-	186,000	186,000
FMA604- Safety General Projects	100,000	110,000	121,000	133,000	146,000	-	610,000	610,000
FMA645- Camera Sustainability	670,000	682,000	696,000	710,000	726,000	-	3,484,000	3,484,000
FMA656- Facility Security	50,000	50,000	50,000	-	74,000	-	224,000	224,000
FMA658- Bus Replacement Camera System	2,470,000	621,000	621,000	621,000	621,000	-	4,954,000	4,954,000
FMA659- Emergency Operations Training	15,000	-	15,000	-	-	-	30,000	30,000

Proposed Capital Plan Amendment - 2023-2027 Program Summary

Department/ Project Code/Project Name	2023 Total Budget	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2023-2027 External Funds Total Budget	2023-2027 UTA Funds Total Budget	2023-2027 Total Budget
FMA676- Security General Projects	120,000	22,000	24,000	27,000	30,000	-	223,000	223,000
FMA680- Suicide Prevention Research Project	40,000	30,000	-	-	-	21,000	49,000	70,000
FMA681- Arc Flash Analysis	705,000	-	-	-	-	-	705,000	705,000
FMA684- Police Managed Reserve	300,000	150,000	150,000	150,000	150,000	-	900,000	900,000
ICI140- Next Crossing Cameras	40,000	70,000	40,000	40,000	40,000	-	230,000	230,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	1,104,000	947,000	947,000	947,000	947,000	-	4,892,000	4,892,000
Grand Total	336,660,000	269,160,000	272,208,000	225,403,000	247,699,000	622,959,000	728,171,000	1,351,130,000