

CAPITAL PROJECTS

- a. AR2024-11-02 – Resolution Approving the Proposed 2025-2029 Capital Plan and Recommending Adoption by the Authority’s Board of Trustees



**AR2024-11-02 – Resolution
Approving the Proposed
2025-2029 Capital Plan and
Recommending Adoption by the
Authority’s Board of Trustees**



Utah Transit Authority 5-Year Capital Plan 2025 - 2029

November 6, 2024



Since 2024-2028 Capital Plan Presentation

Noteworthy Accomplishments:

- Construction started on Mid-Valley Express
- Construction started on Downtown South Jordan TRAX station
- Contractor secured for S-Line Extension
- Vendor selected for Light Rail Vehicle Replacement effort
- Final designer selected on 5600 West Bus Project
- UDOT selected contractor for FrontRunner 2X project
- 5 Operator Restrooms placed in service
- 73 Bus stops constructed or enhanced in 2024 year to date



Plan Drivers



Operating safe system

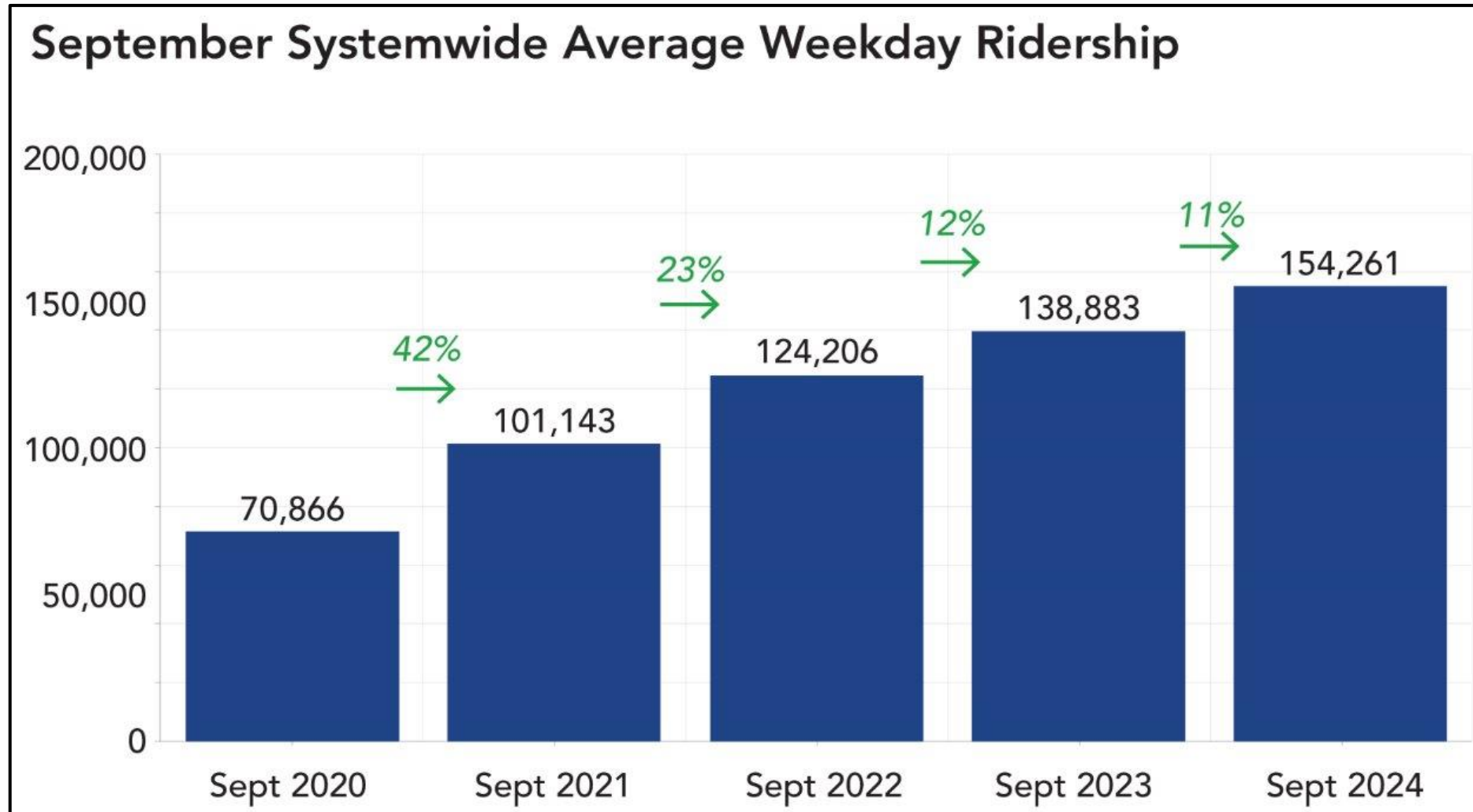


Balancing with system expansion



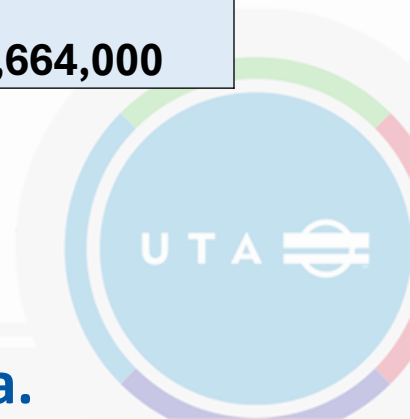
Internal and External Plan Alignments

Ridership Trends (2020-2024)



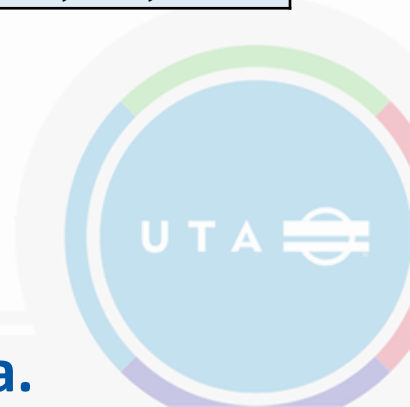
2025-2029 Capital Plan Yearly Summary

| Year | Total Proposed Plan Amount | Grants | State/Local Partners | Financing | UTA Funds |
|--------------|----------------------------|--------------------|----------------------|--------------------|--------------------|
| 2025 | 330,231,000 | 127,571,000 | 50,639,000 | 55,707,000 | 96,314,000 |
| 2026 | 265,120,000 | 86,944,000 | 42,332,000 | 64,035,000 | 71,809,000 |
| 2027 | 245,352,000 | 91,276,000 | 15,202,000 | 93,459,000 | 45,415,000 |
| 2028 | 200,405,000 | 28,606,000 | 8,093,000 | 112,270,000 | 51,436,000 |
| 2029 | 158,460,000 | 28,817,000 | 4,103,000 | 86,850,000 | 38,690,000 |
| Total | 1,199,568,000 | 363,214,000 | 120,369,000 | 412,321,000 | 303,664,000 |



2025 Capital Budget Summary

| Programs/Projects | 2025 Proposed Budget | 2025 Grants | State/Local Partners | Financing | 2025 UTA Funds |
|-----------------------------|----------------------|--------------------|----------------------|-------------------|-------------------|
| Capital Services | 276,029,000 | 115,899,000 | 50,149,000 | 55,707,000 | 54,274,000 |
| Enterprise Strategy | 15,809,000 | 2,400,000 | - | - | 13,409,000 |
| Executive Director (Safety) | 1,996,000 | - | - | - | 1,996,000 |
| Finance | 21,211,000 | 5,542,000 | 490,000 | - | 15,179,000 |
| Operations | 9,700,000 | 3,730,000 | - | - | 5,970,000 |
| People | 2,145,000 | - | - | - | 2,145,000 |
| Planning & Engagement | 3,341,000 | - | - | - | 3,341,000 |
| Grand Total | 330,231,000 | 127,571,000 | 50,639,000 | 55,707,000 | 96,314,000 |



Major 2025 Milestones

5600 West Bus
Construction & Bus
Receipt

MVX Construction

S-Line Construction

90+ NRV's Received

Jordan River 2
Construction

OGX 4 Additional
Electric Buses

Light Rail Vehicle
Replacement Under
Contract

Mt. Ogden Admin
Building Begin
Construction

HRIS System
Implementation

50 Bus Stops
3 Restrooms

New Radio System
NTP

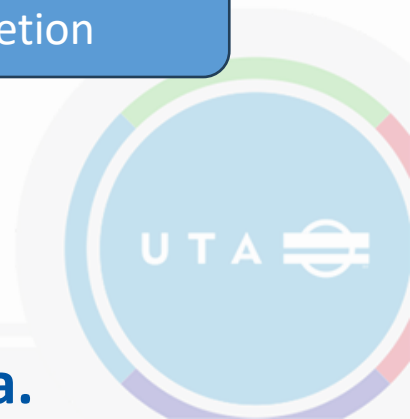
Two Interlocking
Upgrades (Rice & 450
East- Red Line)

New Station in South
Jordan – Daybreak
opening

Davis SLC Next Steps

Techlink Next Step

Substation Project
Completion



Major 2025 Milestones

Facilities Master Plan

25 CNG Buses

7 Grade Crossings

Automatic Passenger Counter Upgrades

Light Rail Vehicle Rehabilitations

Rehab 4 San Diego Bi-Levels

Trapeze Upgrade

10-Year Capital Plan

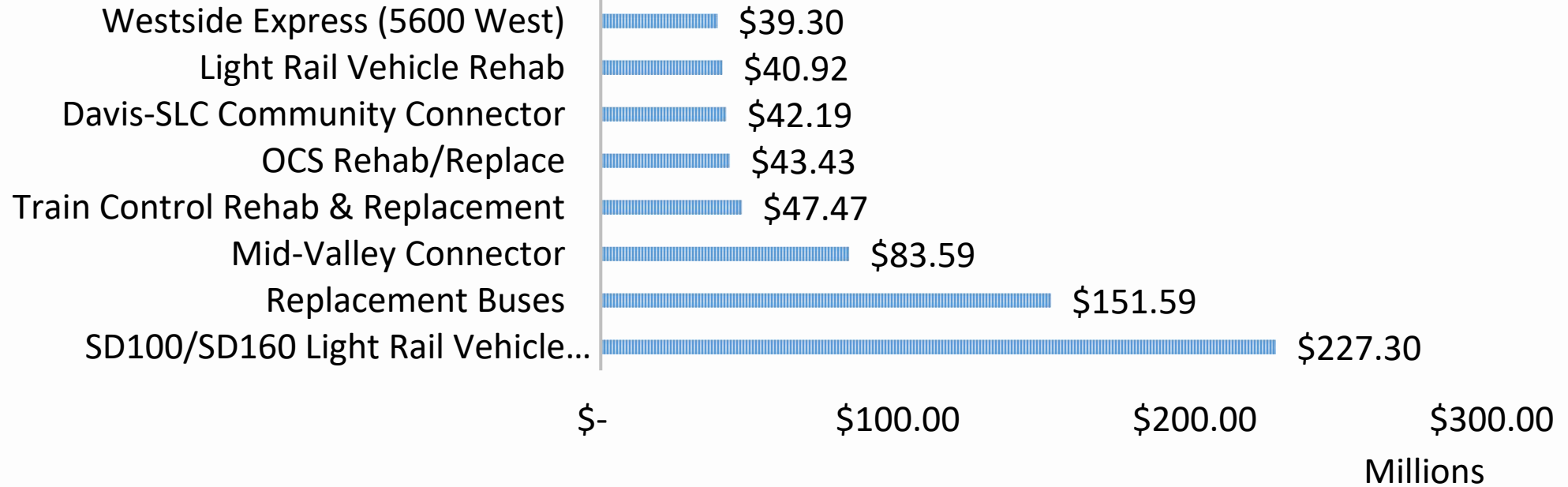
Sustainability Master Plan

UVX Station

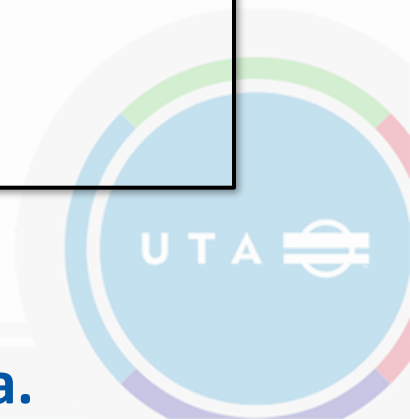
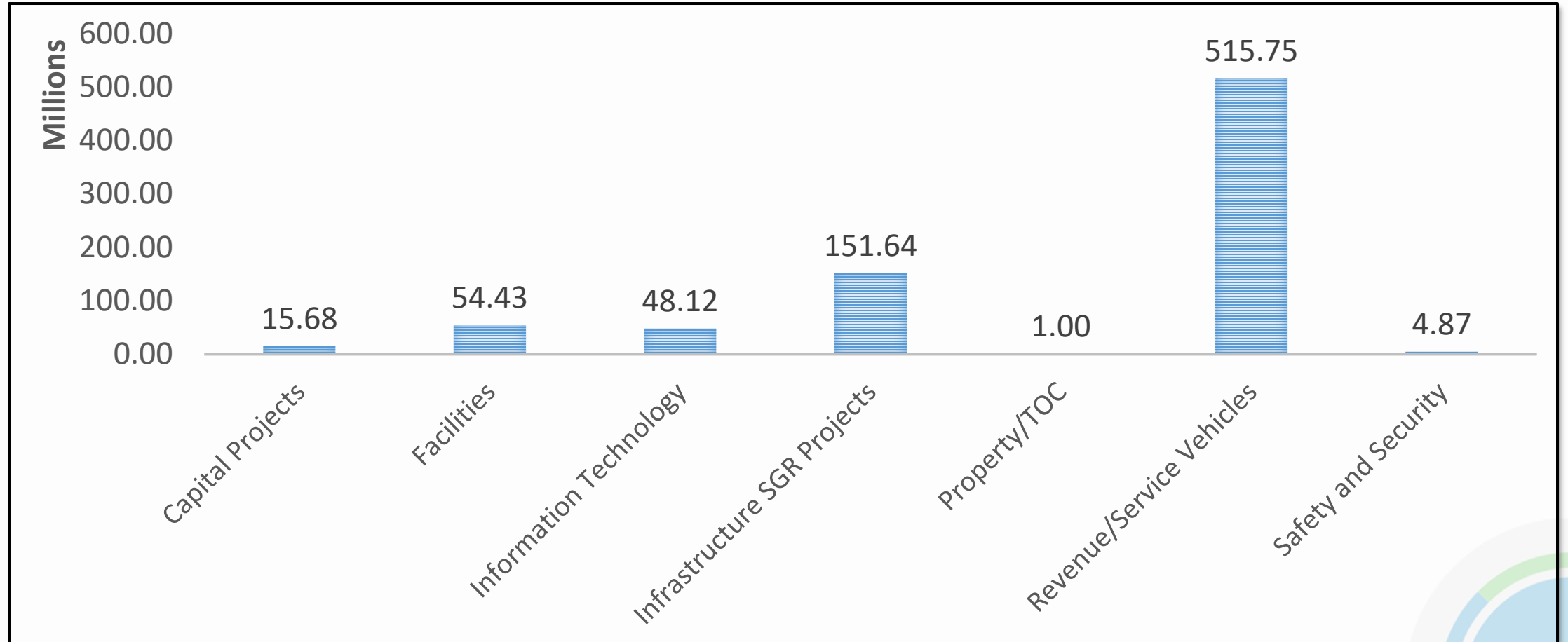
Utah County Park and Rides



Large Projects- 2025-2029, 57% of Plan



State of Good Repair Plan Amount- \$791.48 M, 66% of Plan




Key Project Highlights & Anticipated Deliverables



5600 West Bus Route

- UTA, in partnership with the Utah Department of Transportation (UDOT), has initiated an expansion of bus service in the west side of Salt Lake County, covering the cities of Salt Lake, West Valley, West Jordan, and Kearns
- This project is the transit alternative for UDOT’s Mountain View Corridor project and has been identified in UTA Five Year Service Plan to address the future growth of West Salt Lake County

ELEMENTS



**29 miles across
four cities**




**22 new
bus stops**



**Direct service to
key destinations**



**15-minute
service**



**Enhanced stops
with amenities**

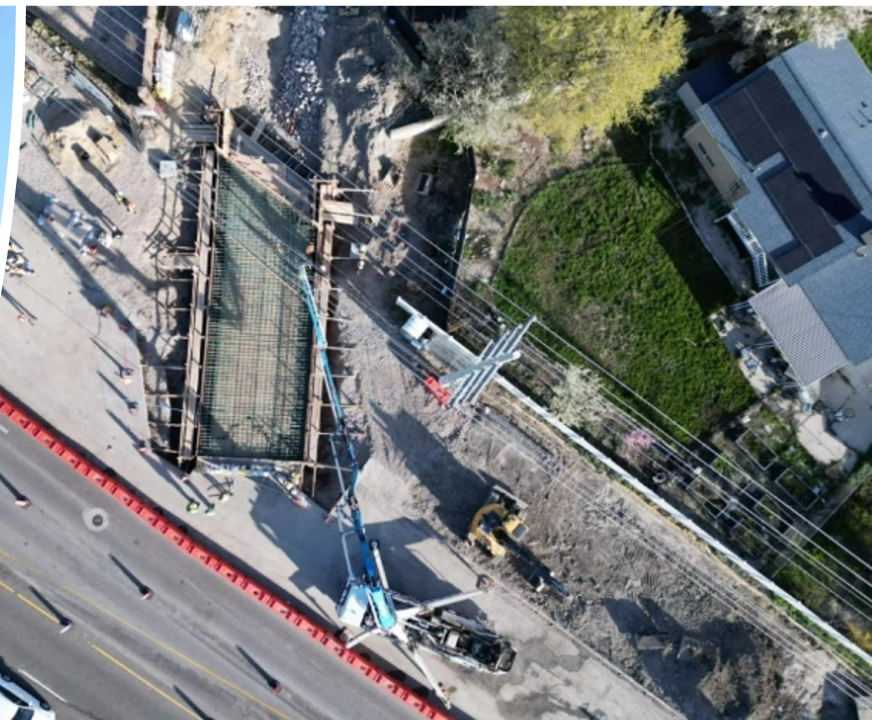


**Enhanced
existing service**



Mid-Valley BRT Project

- Route goes from Murray Central Station to West Valley Central Station
- Construction began March 2024 with North Jordan Canal Extension
- Construction continuing with 4700 S Walls, utility work, SLCC and stations along 2700 West
- \$18.5 M budget in 2024
- Planned \$100.7 M between 2024 & 2026



SD100 – SD160 Light Rail Replacement-

- Goal- replace 40 Light Rail Vehicles
- Current Accomplishments
 - RFP advertised, evaluated and preliminary award issued
- Awarded contract October 2024
- Total 2025-2029 Five Year Plan:
 - \$227,300,000

Agenda Item 8.a.

Next Steps

- December - Present 2025-2029 Capital Plan and 2025 Budget for adoption to Board of Trustees



Questions?



Recommended Action (by acclamation)

Motion to approve AR2024-11-02 – Resolution Approving the Proposed 2025-2029 Capital Plan and Recommending Adoption by the Authority’s Board of Trustees

