

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT
AUTHORITY ADOPTING THE AUTHORITY'S 2023-2027 CAPITAL PLAN**

R2022-12-04

December 21, 2022

WHEREAS, the Utah Transit Authority (the "Authority") is a large public transit district organized under the laws of the State of Utah and was created to transact and exercise all of the powers provided for in the Utah Limited Purpose Local Government Entities – Local Districts Act and the Utah Public Transit District Act; and

WHEREAS, Board Policy 2.1 – Financial Management requires the Executive Director to develop a five-year capital plan annually that is fiscally constrained, maintains all assets at a state of good repair, protects the Authority's capital investments and minimizes future maintenance and replacement costs; and

WHEREAS, the Authority has developed a Five-Year Capital Plan for the years 2023 through 2027 (the "Plan") which contains a prioritized list of planned capital projects, a description of the annual prioritization process, and projected funding on an annual, cumulative and project basis; and

WHEREAS, on November 2, 2022, in Resolution AR2022-11-02 the Local Advisory Council reviewed the Authority's proposed Plan and believed it is in the best interest of the Authority and all constituents to approve the 2023-2027 Capital Plan and to forward it to the Board of Trustees with a recommendation for approval; and

WHEREAS, certain capital projects require multi-year authorization to order long lead time parts, equipment, or supplies, or to enter multi-year construction contracts.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Utah Transit Authority:

1. That the Board of Trustees hereby approves the Five-year Capital Plan for the years 2023 through 2027, attached hereto as Exhibit A.

2. That the Authority's 2023 Final Budget will include the 2023 Capital Budget included in the Plan.
3. That the corporate seal be attached hereto.

Approved and adopted this 21st day of December 2022.

DocuSigned by:



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Carlton Christensen,
Chair Board of Trustees

ATTEST:

DocuSigned by:



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Secretary of the Authority



(Corporate Seal)

Approved As To Form:

DocuSigned by:

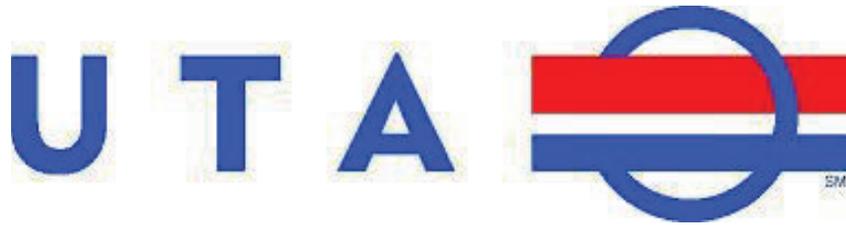


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Legal Counsel

Exhibit A
2023-2027 Capital Plan

Utah Transit Authority Five-Year Capital Plan 2023-2027



1 Introduction

1.1 Purpose of document

Utah Transit Authority Board of Trustees Policy No. 2.1 Financial Management, requires the Executive Director to develop a five-year capital plan and update it every year for inclusion in the annual budget process discussions and approvals. The plan must be fiscally constrained and maintain all assets in a state of good repair to protect the Authority's capital investments, maintain safety and minimize future maintenance and replacement costs. Five-year forecasts help mitigate challenges of applying a one-year budget to multi-year projects, and also helps in long-range budget planning, including setting of priorities.

1.2 Definition of Capital Projects

For the purpose of this document, capital projects include all construction, capital improvements, major equipment purchases and other special projects requiring one or more expenditures totaling \$25,000 or more. This includes projects that are partially or fully funded by outside funding sources (e.g. grants, state funds, local partners, etc.). Other requests under \$25,000 should be included in departmental operating budgets.

Examples of capital projects include:

- New construction (new transit infrastructure, facilities, buildings or major additions, including studies/design to support future project construction)
- Building repairs, renovations, demolition, or upgrades
- Major maintenance (capital renewal and deferred maintenance)
- Safety, ADA, or Legal Compliance construction projects
- Energy conservation improvements
- Grounds improvement
- Real Estate Acquisition or Leasing
- Vehicles
- HVAC/Reroofing Projects
- Telecommunication and Information Technology systems (hardware and/or software)
- New or replacement equipment or furniture

2 Five-year Capital Plan Development Process

The annual capital planning process results in a prioritized list of projects for the upcoming fiscal year capital budget and a forward-looking five-year capital plan. In general, the projects incorporated into the capital plan must reflect UTA's Strategic Plan and regional transit initiatives.

2.1 Project Requests

New project requests are submitted annually and prioritized by management for funding consideration. The proposed project should meet a specific objective such as a mobility need, state of good repair or infrastructure need or requirement, and be consistent with UTA's overall strategic plan and goals.

Project requests must include the overall project costs, the yearly budget needs for the project development, and the long-term operating and maintenance costs, including state of good repair costs if applicable. Potential funding sources are also identified in the project request.

2.2 Project Prioritization

Completed project requests are compiled then prioritized by management. Prioritization considerations encompass UTA's Operating Priorities including:

- Service
 - Leveraging grants and other partner funds
 - Contributing to system improvements
- Stewardship
 - Maintaining a State of Good Repair
 - Assuring a safe system
- People
 - Benefits to UTA patrons
 - Benefits to UTA employees

Projects with a lower priority may be reduced in scope or moved to subsequent years as necessary. Once prioritized, the draft 5-year plan is submitted to the Executive Team for review. Requests are trimmed as needed to meet the anticipated 5-year budget resources, which is based on committed or reasonably foreseeable funding sources.

3 Proposed Capital Plan

Overview

The 2023-2027 capital requests have been compiled and prioritized. Tables showing the proposed capital budget by year are presented below in year of expenditure dollars, as well as overall 5-year summaries by both project type and funding source. Attachment A shows the detailed list of projects proposed to be funded, including the annual and 5-year budget, anticipated grant and local partner funds, and the required UTA funds for each project.

The proposed capital plan for 2023 will be incorporated into UTA's proposed 2023 annual budget. Any new, unforeseen items that come up during the year will be considered for annual budget adjustments or amendments as needed.

In the following tables, any discrepancy between the proposed budget and source funds is currently being pursued through the grant applications or partner discussions.

Proposed 2023 Capital Budget Summary

Project Categories	2023 Total Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	\$8,832,000	\$7,725,000	\$1,059,000	\$48,000
Capital Construction	\$31,099,000	\$22,320,000	\$3,117,000	\$5,662,000
Capital Development	\$87,623,000	\$25,354,000	\$21,410,000	\$40,859,000
Contingency	\$5,000,000	\$0	\$0	\$5,000,000
Facilities- SGR	\$7,021,000	\$0	\$0	\$7,021,000
Information Technology	\$17,690,000	\$0	\$0	\$17,690,000
Infrastructure SGR Projects	\$51,309,000	\$37,081,000	\$200,000	\$14,028,000
Planning	\$4,127,000	\$1,514,000	\$169,000	\$2,444,000
Property/TOC	\$8,627,000	\$0	\$935,000	\$7,692,000
Revenue/Service Vehicles	\$92,249,000	\$26,706,000	\$3,957,000	\$61,586,000
Safety and Security	\$5,420,000	\$0	\$0	\$5,420,000
Grand Total	\$318,997,000	\$120,700,000	\$30,847,000	\$167,450,000

*UTA 2023 funds include: approximately \$41,755,000 in leasing

Proposed 2024 Capital Budget Summary

Project Categories	2024 Total Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	\$681,000	\$0	\$0	\$220,000
Capital Construction	\$2,050,000	\$0	\$0	\$2,050,000
Capital Development	\$103,213,000	\$27,462,000	\$27,462,000	\$27,470,000
Contingency	\$5,000,000	\$0	\$0	\$5,000,000
Facilities- SGR	\$16,117,000	\$0	\$0	\$16,117,000
Information Technology	\$25,483,000	\$0	\$0	\$25,483,000
Infrastructure SGR Projects	\$40,623,000	\$0	\$0	\$18,010,000
Planning	\$1,935,000	\$0	\$0	\$1,935,000
Property/TOC	\$2,634,000	\$690,000	\$690,000	\$1,944,000
Revenue/Service Vehicles	\$77,910,000	\$100,000	\$100,000	\$70,358,000
Safety and Security	\$2,823,000	\$0	\$0	\$2,802,000
Grand Total	\$278,469,000	\$78,828,000	\$28,252,000	\$171,389,000

*UTA 2024 funds include: approximately \$52,201,000 in leasing

Proposed 2025 Capital Budget Summary

Project Categories	2025 Total Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	\$35,873,000	\$307,000	\$0	\$0
Capital Construction	\$1,000,000	\$0	\$0	\$1,000,000
Capital Development	\$84,323,000	\$81,221,000	\$15,625,000	\$23,043,000
Contingency	\$5,000,000	\$0	\$0	\$5,000,000
Facilities- SGR	\$6,245,000	\$0	\$0	\$6,245,000
Information Technology	\$15,036,000	\$0	\$0	\$15,036,000
Infrastructure SGR Projects	\$35,095,000	\$18,003,000	\$0	\$17,092,000
Planning	\$1,800,000	\$0	\$0	\$1,800,000
Property/TOC	\$1,184,000	\$0	\$330,000	\$854,000
Revenue/Service Vehicles	\$81,935,000	\$200,000	\$100,000	\$81,635,000
Safety and Security	\$2,817,000	\$0	\$0	\$2,817,000
Grand Total	\$270,308,000	\$99,731,000	\$16,055,000	\$154,522,000

*UTA 2025 funds include: approximately \$47,826,000 in leasing

Proposed 2026 Capital Budget Summary

Project Categories	2026 Total Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	\$12,826,000	\$307,000	\$0	\$0
Capital Construction	\$500,000	\$0	\$0	\$500,000
Capital Development	\$14,575,000	\$11,388,000	\$1,300,000	\$14,406,000
Contingency	\$5,000,000	\$0	\$0	\$5,000,000
Facilities- SGR	\$3,527,000	\$0	\$0	\$3,527,000
Information Technology	\$8,764,000	\$0	\$0	\$8,764,000
Infrastructure SGR Projects	\$27,963,000	\$15,623,000	\$0	\$12,340,000
Planning	\$1,800,000	\$0	\$0	\$1,800,000
Property/TOC	\$791,000	\$0	\$0	\$791,000
Revenue/Service Vehicles	\$145,664,000	\$38,907,000	\$100,000	\$106,657,000
Safety and Security	\$2,793,000	\$0	\$0	\$2,793,000
Grand Total	\$224,203,000	\$66,225,000	\$1,400,000	\$156,578,000

*UTA 2026 funds include: approximately \$56,744,000 in leasing

Proposed 2027 Capital Budget Summary

Project Categories	2027 Total Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	\$307,000	\$307,000	\$0	\$0
Capital Construction	\$-	\$0	\$0	\$0
Capital Development	\$14,375,000	\$0	\$1,100,000	\$13,275,000
Contingency	\$5,000,000	\$0	\$0	\$5,000,000
Facilities- SGR	\$3,823,000	\$0	\$0	\$3,823,000
Information Technology	\$2,023,000	\$0	\$0	\$2,023,000
Infrastructure SGR Projects	\$25,572,000	\$18,000,000	\$0	\$7,572,000
Planning	\$1,800,000	\$0	\$0	\$1,800,000
Property/TOC	\$63,000	\$0	\$0	\$63,000
Revenue/Service Vehicles	\$191,278,000	\$83,502,000	\$60,012,000	\$47,764,000
Safety and Security	\$2,912,000	\$0	\$0	\$2,912,000
Grand Total	\$247,153,000	\$101,809,000	\$61,112,000	\$84,232,000

*UTA 2027 funds include: approximately \$32,916,000 in leasing

Proposed 5-Year Capital Plan Summary by Project Category

Project Categories	Proposed 5-Year Budget	Grants	State/Local Partners	UTA Funds*
5310 Projects	10,434,000	\$9,107,000	\$1,059,000	\$268,000
Capital Construction	34,649,000	\$22,320,000	\$3,117,000	\$9,212,000
Capital Development	352,194,000	\$166,244,000	\$66,897,000	\$114,596,000
Contingency	25,000,000	\$-	\$-	\$25,000,000
Facilities- SGR	36,733,000	\$-	\$-	\$36,733,000
Information Technology	68,996,000	\$-	\$-	\$68,996,000
Infrastructure SGR Projects	180,562,000	\$111,320,000	\$200,000	\$69,042,000
Planning	11,462,000	\$1,514,000	\$169,000	\$9,779,000
Property/TOC	13,299,000	\$-	\$1,955,000	\$11,344,000
Revenue/Service Vehicles	589,036,000	\$156,767,000	\$64,269,000	\$368,000,000
Safety and Security	16,765,000	\$21,000	\$-	\$16,744,000
Grand Total	1,339,130,000	\$467,293,000	\$137,666,000	\$734,171,000

*UTA 5-year funds include: approximately \$231,442,000 in leasing

The unfunded amount of \$260.3 million is being pursued.

Proposed 5-Year Capital Plan Summary by Year

Year	Proposed Budget	Grants	State/Local Partners	UTA Funds*
2023	318,997,000	120,700,000	30,847,000	167,450,000
2024	278,469,000	78,828,000	28,252,000	171,389,000
2025	270,308,000	99,731,000	16,055,000	154,522,000
2026	224,203,000	66,225,000	1,400,000	156,578,000
2027	247,153,000	101,809,000	61,112,000	84,232,000
Total	1,339,130,000	467,293,000	137,666,000	734,171,000

*UTA funds include: approximately \$231,442,000 in leasing.

The unfunded amount of \$260.3 million is being pursued.

4 Five-Year Plans

The five-year capital plan will be updated annually. Cost estimates and potential funding sources for projects are more accurate the closer they are to year of expenditure; therefore, in addition to including new project requests each year, the plan will be updated as necessary to adjust project costs and year of expenditure as they become more refined for each project. Funding sources and amounts will also be updated as they become more certain.

Approval of the 5-year capital plan will authorize the Agency to enter into contracts for those projects that are multi-year in nature.

This 5-year capital plan will inform the ongoing updates to regional transportation plans and associated implementation funding plans prepared by the metropolitan planning organizations within UTA's service area.

4.1 Project Requests

A number of the projects in the 5-year plan assume that significant local, state, and/or federal funds may become available. If those funds do not materialize, the project would need to be delayed until such time as additional funding could be secured. These projects include:

- SL-Central Headquarters: Significant Local Partner contributions anticipated
- SD100/160 Light Rail Vehicle Replacement: Significant Federal and Local Partner contributions being pursued

House Bill 322 passed in the 2022 Session by the Utah State Legislature directed UDOT and UTA to partner on "fixed guideway" projects with state funding and identified UDOT as the lead agency for project delivery. This significant legislation requires a strong working relationship between UDOT and UTA and provides state funding for major transit investments across the region. These funds can be used to leverage grant funds. UDOT and UTA have been working together to keep the FrontRunner double tracking and Point of the Mountain projects on schedule while determining how best to leverage the strengths of each agency in delivering these regionally significant projects.

The details of the UTA 2023 through 2027 Five-year Capital Plan are presented in the attached tables.

Attachment A
UTA 5-Year Capital Plan - Project Detail
2023 through 2027

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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	31,099,000	2,050,000	1,000,000	500,000	-	25,437,000	9,212,000	34,649,000
MSP081- Toeoe 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	14,785,000	-	-	-	-	13,625,000	1,160,000	14,785,000
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
MSP282- Frontrunner Platform Modification	500,000	-	-	-	-	-	500,000	500,000
Capital Development	87,623,000	103,213,000	119,889,000	27,094,000	14,375,000	233,141,000	119,053,000	352,194,000
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	113,000	-	-	-	-	-	113,000	113,000
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-

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
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	10,460,000	2,809,000	-	-	-	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	-	-	-	-	-	-	-	-
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	1,870,000	6,700,000	3,080,000	-	-	11,650,000	-	11,650,000
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	1,496,000	-	-	-	-	-	1,496,000	1,496,000
MSP273- Public Partnership Projects	10,000,000	-	-	-	-	-	10,000,000	10,000,000
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 micro	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- HB433 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	1,000,000	1,000,000	1,100,000	1,100,000	1,100,000	-	5,300,000	5,300,000
Contingency	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000	25,000,000
MSP999- Capital Contingency	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	25,000,000	25,000,000
Facilities- SGR	7,021,000	16,117,000	6,245,000	3,527,000	3,823,000	-	36,733,000	36,733,000
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
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

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
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	8,000,000	900,000	-	-	-	10,865,000	10,865,000
Information Technology	17,690,000	25,483,000	15,036,000	8,764,000	2,023,000	-	68,996,000	68,996,000
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	8,000,000	500,000	150,000	150,000	-	10,800,000	10,800,000
ICI228- CPO New HRIS system application upgrade	500,000	1,000,000	1,000,000	-	-	-	2,500,000	2,500,000
Infrastructure SGR Projects	51,309,000	40,623,000	35,095,000	27,963,000	25,572,000	111,520,000	69,042,000	180,562,000
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	2,750,000	3,000,000	3,000,000	3,000,000	3,000,000	6,607,000	8,143,000	14,750,000
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
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

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
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
IC185- WFRC Grant for Passenger Info improvements (Real Time Bus S	412,000	-	-	-	-	336,000	76,000	412,000
IC1221- 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	77,910,000	81,935,000	145,664,000	191,278,000	221,036,000	368,000,000	589,036,000
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 Engine/Trans/Comp Rehab/Replace	2,100,000	3,000,000	3,000,000	3,000,000	3,000,000	-	14,100,000	14,100,000
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 and Replacement	1,165,000	2,000,000	3,750,000	3,750,000	3,750,000	-	14,415,000	14,415,000
Safety and Security	5,420,000	2,823,000	2,817,000	2,793,000	2,912,000	21,000	16,744,000	16,765,000
FMA516- Corridor Fencing	50,000	55,000	61,000	67,000	74,000	-	307,000	307,000
FMA543- Police Fleet Vehicles	51,000	53,000	55,000	57,000	59,000	-	275,000	275,000
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	2,145,000	621,000	621,000	621,000	621,000	-	4,629,000	4,629,000
FMA659- Emergency Operations Training	15,000	-	15,000	-	-	-	30,000	30,000
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

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
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	318,997,000	278,469,000	270,308,000	224,203,000	247,153,000	604,959,000	734,171,000	1,339,130,000

2023-2027 Program Summary by Funding Sources

Program/Project	2023-2027 Total Budget	2023-2027 Total Budget- Grants	2023-2027 Total Budget- Grants		2023-2027 Total Budget- Lease	2023-2027 Total Budget- State	2023-2027 Total Budget- Local Partner	2023-2027 Total Budget- UTA Local
			Unfunded/ Pending	Budget- Unfunded Other Sources				
5310 Projects	10,434,000.00	3,714,000.00	5,393,000.00	-	-	-	1,059,000.00	268,000.00
CDA006- 5310 Admin Funds	1,535,000.00	-	1,535,000.00	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	789,000.00	-	539,000.00	-	-	-	-	250,000.00
ICI227- Voucher Project	10,000.00	-	10,000.00	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	24,000.00	19,000.00	-	-	-	-	5,000.00	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	64,000.00	51,000.00	-	-	-	-	13,000.00	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	144,000.00	115,000.00	-	-	-	-	29,000.00	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	280,000.00	224,000.00	-	-	-	-	56,000.00	-
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	137,000.00	109,000.00	-	-	-	-	28,000.00	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	215,000.00	172,000.00	-	-	-	-	43,000.00	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	477,000.00	477,000.00	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	240,000.00	240,000.00	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	175,000.00	175,000.00	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	1,231,000.00	-	985,000.00	-	-	-	246,000.00	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	686,000.00	-	549,000.00	-	-	-	137,000.00	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	474,000.00	-	380,000.00	-	-	-	94,000.00	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	383,000.00	-	383,000.00	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	677,000.00	-	677,000.00	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	260,000.00	-	260,000.00	-	-	-	-	-
MSP295- ARPA 5310	249,000.00	249,000.00	-	-	-	-	-	-
MSP296- CRRSAA 5310	249,000.00	249,000.00	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	1,113,000.00	816,000.00	75,000.00	-	-	-	204,000.00	18,000.00
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	628,000.00	503,000.00	-	-	-	-	125,000.00	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	394,000.00	315,000.00	-	-	-	-	79,000.00	-
Capital Construction	34,649,000.00	22,320,000.00	-	-	-	3,117,000.00	-	9,212,000.00
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	12,001,000.00	8,695,000.00	-	-	-	3,117,000.00	-	189,000.00
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	14,785,000.00	13,625,000.00	-	-	-	-	-	1,160,000.00
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	5,600,000.00	-	-	-	-	-	-	5,600,000.00
MSP272- Trax Operational Simulator	1,763,000.00	-	-	-	-	-	-	1,763,000.00
MSP282- Frontrunner Platform Modification	500,000.00	-	-	-	-	-	-	500,000.00
Capital Development	352,194,000.00	91,384,000.00	74,860,000.00	-	-	61,678,000.00	5,219,000.00	119,053,000.00
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	36,000.00	-	-	-	-	-	-	36,000.00
MSP140- Box Elder County Corridor Preservation	8,375,000.00	-	-	-	-	-	-	8,375,000.00

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2023-2027 Program Summary by Funding Sources

Program/Project	2023-2027 Total Budget	2023-2027 Total Budget- Grants	2023-2027 Total		2023-2027 Total Budget- Lease	2023-2027 Total Budget- State	2023-2027 Total	
			Budget- Grants	Unfunded/Pending			Budget- Local Partner	Budget- UTA Local
MSP156- Prop 1 Passenger Imp. Davis County	113,000.00	-	-	-	-	-	-	113,000.00
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	2,824,000.00	-	-	-	-	-	2,824,000.00	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	55,649,000.00	1,500,000.00	49,692,000.00	-	-	-	-	4,457,000.00
MSP205- TIGER Program of Projects	13,269,000.00	5,686,000.00	-	-	-	1,743,000.00	139,000.00	5,701,000.00
MSP207- 3300/3500 South MAX Exp/Optimization	2,102,000.00	1,976,000.00	-	-	-	-	-	126,000.00
MSP208- Clearfield FR Station Trail	1,501,000.00	1,451,000.00	-	-	-	-	-	50,000.00
MSP215- Sharp/Tintic	505,000.00	-	-	-	-	-	-	505,000.00
MSP216- Point of the Mountain Transit	5,000,000.00	2,000,000.00	-	-	-	3,000,000.00	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	1,478,000.00	-	-	-	-	-	-	1,478,000.00
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	2,220,000.00	-	-	-	-	-	-	2,220,000.00
MSP252- FrontRunner Forward	6,280,000.00	-	-	-	-	6,280,000.00	-	-
MSP253- Mid-Valley Connector	104,080,000.00	69,405,000.00	-	-	-	34,675,000.00	-	-
MSP254- TechLink Corridor	7,400,000.00	950,000.00	5,000,000.00	-	-	-	250,000.00	1,200,000.00
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	11,190,000.00	-	-	-	-	-	-	11,190,000.00
MSP259- S-Line Extension	11,650,000.00	-	-	-	-	11,650,000.00	-	-
MSP260- Westside Express (5600 West)	17,408,000.00	-	16,408,000.00	-	-	500,000.00	-	500,000.00
MSP264- South Valley Transit	8,450,000.00	-	-	-	-	3,830,000.00	2,000,000.00	2,620,000.00
MSP265- Program Management Support	16,500,000.00	-	-	-	-	-	-	16,500,000.00
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	7,900,000.00	-	3,760,000.00	-	-	-	-	4,140,000.00
MSP268- Optical Detection Next Steps	109,000.00	29,000.00	-	-	-	-	6,000.00	74,000.00
MSP269- Warm Springs Sewer Line Relocation	1,496,000.00	-	-	-	-	-	-	1,496,000.00
MSP273- Public Partnership Projects	10,000,000.00	-	-	-	-	-	-	10,000,000.00
MSP274- Historic Utah Southern Rail Trail	14,000.00	-	-	-	-	-	-	14,000.00
MSP286- Utah County Park & Ride Lots	5,000,000.00	4,200,000.00	-	-	-	-	-	800,000.00
MSP287- 900 East UVX Station	4,300,000.00	4,000,000.00	-	-	-	-	-	300,000.00
MSP288- Sustainability Project Pool	1,000,000.00	-	-	-	-	-	-	1,000,000.00
MSP289- Historic Orchard Pathway (Box Elder County)	206,000.00	187,000.00	-	-	-	-	-	19,000.00
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	414,000.00	-	-	-	-	-	-	414,000.00
MSP291- CareATC Location Build Out	35,000.00	-	-	-	-	-	-	35,000.00
MSP293- Sheperd Lane Embankment	4,000,000.00	-	-	-	-	-	-	4,000,000.00
REV239- HB433 Future Rail Car Purchase Payment	25,000,000.00	-	-	-	-	-	-	25,000,000.00
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	7,390,000.00	-	-	-	-	-	-	7,390,000.00
SGR408- Route End of Line (EOL) Enhancements	4,000,000.00	-	-	-	-	-	-	4,000,000.00
SGR409- System Restrooms	5,300,000.00	-	-	-	-	-	-	5,300,000.00
Contingency	25,000,000.00	-	-	-	-	-	-	25,000,000.00
MSP999- Capital Contingency	25,000,000.00	-	-	-	-	-	-	25,000,000.00

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2023-2027 Program Summary by Funding Sources

Program/Project	2023-2027 Total Budget	2023-2027 Total Budget- Grants	2023-2027 Total Budget- Grants		2023-2027 Total Budget- Lease	2023-2027 Total Budget- State	2023-2027 Total Budget- Local Partner	2023-2027 Total Budget- UTA Local
			Unfunded/ Pending	Budget- Unfunded Other Sources				
Facilities- SGR	36,733,000.00	-	-	-	-	-	-	36,733,000.00
FMA559- Office Equipment Reserve	400,000.00	-	-	-	-	-	-	400,000.00
FMA652- Facilities, Equipment Managed Reserve	3,321,000.00	-	-	-	-	-	-	3,321,000.00
FMA653- Facilities Rehab and Replacement	7,280,000.00	-	-	-	-	-	-	7,280,000.00
FMA672- Park and Ride Rehab/Replacement	3,250,000.00	-	-	-	-	-	-	3,250,000.00
FMA673- Stations and Platforms Rehab/Replace	1,810,000.00	-	-	-	-	-	-	1,810,000.00
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	5,070,000.00	-	-	-	-	-	-	5,070,000.00
FMA685- Wheel Truing Machine JRSC	4,000,000.00	-	-	-	-	-	-	4,000,000.00
FMA686- Warehouse Equipment Managed Reserve	737,000.00	-	-	-	-	-	-	737,000.00
SGR390- Jordan River Bldg 2 Remodel	10,865,000.00	-	-	-	-	-	-	10,865,000.00
Information Technology	68,996,000.00	-	-	-	-	-	-	68,996,000.00
ICI001- Passenger Information Signage	3,552,000.00	-	-	-	-	-	-	3,552,000.00
ICI005- EFC – Rehab & Replacement	375,000.00	-	-	-	-	-	-	375,000.00
ICI146- FrontRunner WiFi Enhancements	962,000.00	-	-	-	-	-	-	962,000.00
ICI173- JDE System Enhancements	250,000.00	-	-	-	-	-	-	250,000.00
ICI179- Network Infrastructure Equipment & Software	1,255,000.00	-	-	-	-	-	-	1,255,000.00
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	1,083,000.00	-	-	-	-	-	-	1,083,000.00
ICI191- IT Managed Reserves	2,046,000.00	-	-	-	-	-	-	2,046,000.00
ICI197- Bus Communications On-Board Technology	702,000.00	-	-	-	-	-	-	702,000.00
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	1,678,000.00	-	-	-	-	-	-	1,678,000.00
ICI199- Rail Communication Onboard Tech	597,000.00	-	-	-	-	-	-	597,000.00
ICI201- Server, Storage Infrastructure Equipment & Software	2,582,000.00	-	-	-	-	-	-	2,582,000.00
ICI202- Radio Comm Infrastructure	574,000.00	-	-	-	-	-	-	574,000.00
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	972,000.00	-	-	-	-	-	-	972,000.00
ICI216- SSBU Mobility Eligibility Center Trapeze Software	170,000.00	-	-	-	-	-	-	170,000.00
ICI217- Transit Management System	950,000.00	-	-	-	-	-	-	950,000.00
ICI222- Fares Systems Replacement Program	37,588,000.00	-	-	-	-	-	-	37,588,000.00
ICI223- ERP Analysis	300,000.00	-	-	-	-	-	-	300,000.00
ICI224- JDE 9.2. Application Upgrade - UNX	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	60,000.00	-	-	-	-	-	-	60,000.00
ICI226- New Radio Communication System	10,800,000.00	-	-	-	-	-	-	10,800,000.00
ICI228- CPO New HRIS system application upgrade	2,500,000.00	-	-	-	-	-	-	2,500,000.00
Infrastructure SGR Projects	180,562,000.00	111,320,000.00	-	-	-	-	200,000.00	69,042,000.00
MSP189- Signal Pre-emption Projects w/UDOT	200,000.00	-	-	-	-	-	200,000.00	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	2,744,000.00	-	-	-	-	-	-	2,744,000.00
SGR359- Bridge Rehabilitation & Maintenance	2,217,000.00	-	-	-	-	-	-	2,217,000.00
SGR370- Light Rail Red Signal Enforcement	12,315,000.00	-	-	-	-	-	-	12,315,000.00
SGR385- Rail Rehab and Replacement	30,150,000.00	18,920,000.00	-	-	-	-	-	11,230,000.00
SGR393- Grade Crossing Rehab/Replacement	14,750,000.00	6,607,000.00	-	-	-	-	-	8,143,000.00

2023-2027 Program Summary by Funding Sources

Program/Project	2023-2027 Total Budget	2023-2027 Total Budget- Grants	2023-2027 Total Budget- Grants		2023-2027 Total Budget- Lease	2023-2027 Total Budget- State	2023-2027 Total Budget- Local Partner	2023-2027 Total Budget- UTA Local
			Unfunded/ Pending	Unfunded/ Other Sources				
SGR397- Traction Power Rehab/Replacement	37,616,000.00	29,451,000.00	-	-	-	-	-	8,165,000.00
SGR398- OCS Rehab/Replace	24,035,000.00	19,228,000.00	-	-	-	-	-	4,807,000.00
SGR401- Ballast and Tie Rehab/Replacement	1,800,000.00	-	-	-	-	-	-	1,800,000.00
SGR403- Train Control Rehab/Replacement	34,035,000.00	22,616,000.00	-	-	-	-	-	11,419,000.00
SGR404- Rail Switches/Trackwork Controls	11,370,000.00	8,496,000.00	-	-	-	-	-	2,874,000.00
SGR410- Fiber Rehab/Replacement	9,330,000.00	6,002,000.00	-	-	-	-	-	3,328,000.00
Planning	11,462,000.00	1,514,000.00	-	-	-	-	169,000.00	9,779,000.00
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	412,000.00	336,000.00	-	-	-	-	-	76,000.00
ICI221- Customer Relations Software Replacement	405,000.00	-	-	-	-	-	-	405,000.00
MSP198- Wayfinding Plan	7,500,000.00	-	-	-	-	-	-	7,500,000.00
MSP284- Route Planning Restoration using Equity Index	300,000.00	300,000.00	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	100,000.00	-	-	-	-	-	-	100,000.00
MSP292- AOPPP: Paratransit Forward Study	385,000.00	385,000.00	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	1,500,000.00	-	-	-	-	-	-	1,500,000.00
REV234- Tooele County Microtransit & Vehicle Electrification	860,000.00	493,000.00	-	-	-	-	169,000.00	198,000.00
Property/TOC	13,299,000.00	-	-	-	-	-	1,955,000.00	11,344,000.00
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	160,000.00	-	-	-	-	-	-	160,000.00
MSP262- SlCentral HQ Office	2,780,000.00	-	-	-	-	-	-	2,780,000.00
MSP263- TOD Working Capital	2,752,000.00	-	-	-	-	-	-	2,752,000.00
MSP275- Station Area Planning	2,607,000.00	-	-	-	-	-	1,955,000.00	652,000.00
MSP283- ROW & Facility Property Opportunity Buy	5,000,000.00	-	-	-	-	-	-	5,000,000.00
Revenue/Service Vehicles	589,036,000.00	36,767,000.00	120,000,000.00	60,000,000.00	231,442,000.00	-	4,269,000.00	136,558,000.00
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	2,645,000.00	317,000.00	-	-	-	-	337,000.00	1,991,000.00
REV205- Replacement Non-Revenue Support Vehicles	3,648,000.00	-	-	-	3,648,000.00	-	-	-
REV209- Paratransit Replacements	16,520,000.00	-	-	-	16,520,000.00	-	-	-
REV211- Replacement Buses	190,856,000.00	-	-	-	190,400,000.00	-	-	456,000.00
REV212- Park City Lo/No Grant	4,543,000.00	2,790,000.00	-	-	-	-	1,432,000.00	321,000.00
REV224- Bus Engine/Trans/Comp Rehab/Replace	14,100,000.00	-	-	-	-	-	-	14,100,000.00
REV232- Van Pool Van Replacements	8,874,000.00	-	-	-	8,874,000.00	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	12,000,000.00	-	-	-	12,000,000.00	-	-	-
REV236- VW Battery Buses	22,030,000.00	13,008,000.00	-	-	-	-	2,500,000.00	6,522,000.00
REV237- GPS Telemetrics System	380,000.00	-	-	-	-	-	-	380,000.00
REV238- SD100/SD160 Light Rail Vehicle Replacement	240,000,000.00	-	120,000,000.00	60,000,000.00	-	-	-	60,000,000.00
SGR040- Light Rail Vehicle Rehab	49,272,000.00	20,652,000.00	-	-	-	-	-	28,620,000.00
SGR353- Commuter Rail Engine Overhaul	6,430,000.00	-	-	-	-	-	-	6,430,000.00
SGR386- Repair Damaged LRV	3,323,000.00	-	-	-	-	-	-	3,323,000.00
SGR391- Commuter Rail Vehicle Rehab and Replacement	14,415,000.00	-	-	-	-	-	-	14,415,000.00
Safety and Security	16,765,000.00	21,000.00	-	-	-	-	-	16,744,000.00
FMA516- Corridor Fencing	307,000.00	-	-	-	-	-	-	307,000.00
FMA543- Police Fleet Vehicles	275,000.00	-	-	-	-	-	-	275,000.00

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2023-2027 Program Summary by Funding Sources

Program/Project	2023-2027 Total Budget	2023-2027 Total Budget- Grants	2023-2027 Total Budget- Grants		2023-2027 Total Budget- Lease	2023-2027 Total Budget- State	2023-2027 Total Budget- Local Partner	2023-2027 Total Budget- UTA Local
			Unfunded/ Pending	Budget- Unfunded Other Sources				
FMA557- Bus Safety and Security	186,000.00	-	-	-	-	-	-	186,000.00
FMA604- Safety General Projects	610,000.00	-	-	-	-	-	-	610,000.00
FMA645- Camera Sustainability	3,484,000.00	-	-	-	-	-	-	3,484,000.00
FMA656- Facility Security	224,000.00	-	-	-	-	-	-	224,000.00
FMA658- Bus Replacement Camera System	4,629,000.00	-	-	-	-	-	-	4,629,000.00
FMA659- Emergency Operations Training	30,000.00	-	-	-	-	-	-	30,000.00
FMA676- Security General Projects	223,000.00	-	-	-	-	-	-	223,000.00
FMA680- Suicide Prevention Research Project	70,000.00	21,000.00	-	-	-	-	-	49,000.00
FMA681- Arc Flash Analysis	705,000.00	-	-	-	-	-	-	705,000.00
FMA684- Police Managed Reserve	900,000.00	-	-	-	-	-	-	900,000.00
ICI140- Next Crossing Cameras	230,000.00	-	-	-	-	-	-	230,000.00
ICI229- Red/Blue/Green/Frontrunner Camera Systems	4,892,000.00	-	-	-	-	-	-	4,892,000.00
Grand Total	1,339,130,000.00	267,040,000.00	200,253,000.00	60,000,000.00	231,442,000.00	64,795,000.00	12,871,000.00	502,729,000.00

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2023 Details

Department/ Project Code/Project Name	2023 Total Budget	2023 Grants-Awarded	2023 Grants-Unfunded/Pending	2023 Unfunded-Other Sources	2023 Lease	2023 State	2023 Local Partner	2023 UTA Local
5310 Projects	8,832,000	3,714,000	4,011,000	-	-	-	1,059,000	48,000
CDA006- 5310 Admin Funds	307,000	-	307,000	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	415,000	-	385,000	-	-	-	-	30,000
ICI227- Voucher Project	10,000	-	10,000	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	24,000	19,000	-	-	-	-	5,000	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	64,000	51,000	-	-	-	-	13,000	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	144,000	115,000	-	-	-	-	29,000	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	280,000	224,000	-	-	-	-	56,000	-
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	137,000	109,000	-	-	-	-	28,000	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	215,000	172,000	-	-	-	-	43,000	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	477,000	477,000	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	240,000	240,000	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	175,000	175,000	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	1,231,000	-	985,000	-	-	-	246,000	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	686,000	-	549,000	-	-	-	137,000	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	474,000	-	380,000	-	-	-	94,000	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	383,000	-	383,000	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	677,000	-	677,000	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	260,000	-	260,000	-	-	-	-	-
MSP295- ARPA 5310	249,000	249,000	-	-	-	-	-	-
MSP296- CRRSA 5310	249,000	249,000	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	1,113,000	816,000	75,000	-	-	-	204,000	18,000
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	628,000	503,000	-	-	-	-	125,000	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	394,000	315,000	-	-	-	-	79,000	-
Capital Construction	31,099,000	22,320,000	-	-	-	3,117,000	-	5,662,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	12,001,000	8,695,000	-	-	-	3,117,000	-	189,000
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	14,785,000	13,625,000	-	-	-	-	-	1,160,000
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	2,050,000	-	-	-	-	-	-	2,050,000
MSP272- Trax Operational Simulator	1,763,000	-	-	-	-	-	-	1,763,000
MSP282- Frontrunner Platform Modification	500,000	-	-	-	-	-	-	500,000
Capital Development	87,623,000	24,594,000	760,000	-	-	16,221,000	5,189,000	40,859,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	36,000	-	-	-	-	-	-	36,000
MSP140- Box Elder County Corridor Preservation	2,075,000	-	-	-	-	-	-	2,075,000
MSP156- Prop 1 Passenger Imp. Davis County	113,000	-	-	-	-	-	-	113,000
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	2,824,000	-	-	-	-	-	2,824,000	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	1,700,000	1,500,000	-	-	-	-	-	200,000
MSP205- TIGER Program of Projects	10,460,000	4,464,000	-	-	-	1,368,000	109,000	4,519,000
MSP207- 3300/3500 South MAX Exp/Optimization	1,101,000	1,035,000	-	-	-	-	-	66,000
MSP208- Clearfield FR Station Trail	1,501,000	1,451,000	-	-	-	-	-	50,000
MSP215- Sharp/Tintic	110,000	-	-	-	-	-	-	110,000

2023 Details

Department/ Project Code/Project Name	2023 Total Budget	2023 Grants-Awarded	2023 Grants-Unfunded/Pending	2023 Unfunded-Other Sources	2023 Lease	2023 State	2023 Local Partner	2023 UTA Local
MSP216- Point of the Mountain Transit	3,000,000	2,000,000	-	-	-	1,000,000	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	1,478,000	-	-	-	-	-	-	1,478,000
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	360,000	-	-	-	-	-	-	360,000
MSP252- FrontRunner Forward	3,880,000	-	-	-	-	3,880,000	-	-
MSP253- Mid-Valley Connector	15,001,000	9,228,000	-	-	-	5,773,000	-	-
MSP254- TechLink Corridor	1,200,000	700,000	-	-	-	-	250,000	250,000
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	3,090,000	-	-	-	-	-	-	3,090,000
MSP259- S-Line Extension	1,870,000	-	-	-	-	1,870,000	-	-
MSP260- Westside Express (5600 West)	1,000,000	-	-	-	-	500,000	-	500,000
MSP264- South Valley Transit	3,830,000	-	-	-	-	1,830,000	2,000,000	-
MSP265- Program Management Support	3,300,000	-	-	-	-	-	-	3,300,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	2,300,000	-	760,000	-	-	-	-	1,540,000
MSP268- Optical Detection Next Steps	109,000	29,000	-	-	-	-	6,000	74,000
MSP269- Warm Springs Sewer Line Relocation	1,496,000	-	-	-	-	-	-	1,496,000
MSP273- Public Partnership Projects	10,000,000	-	-	-	-	-	-	10,000,000
MSP274- Historic Utah Southern Rail Trail	14,000	-	-	-	-	-	-	14,000
MSP286- Utah County Park & Ride Lots	230,000	-	-	-	-	-	-	230,000
MSP287- 900 East UVX Station	4,300,000	4,000,000	-	-	-	-	-	300,000
MSP288- Sustainability Project Pool	200,000	-	-	-	-	-	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	206,000	187,000	-	-	-	-	-	19,000
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	414,000	-	-	-	-	-	-	414,000
MSP291- CareATC Location Build Out	35,000	-	-	-	-	-	-	35,000
MSP293- Sheperd Lane Embankment	300,000	-	-	-	-	-	-	300,000
REV239- HB433 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	3,090,000	-	-	-	-	-	-	3,090,000
SGR408- Route End of Line (EOL) Enhancements	1,000,000	-	-	-	-	-	-	1,000,000
SGR409- System Restrooms	1,000,000	-	-	-	-	-	-	1,000,000
Contingency	5,000,000	-	-	-	-	-	-	5,000,000
MSP999- Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
Facilities- SGR	7,021,000	-	-	-	-	-	-	7,021,000
FMA559- Office Equipment Reserve	100,000	-	-	-	-	-	-	100,000
FMA652- Facilities, Equipment Managed Reserve	571,000	-	-	-	-	-	-	571,000
FMA653- Facilities Rehab and Replacement	1,780,000	-	-	-	-	-	-	1,780,000
FMA672- Park and Ride Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA673- Stations and Platforms Rehab/Replace	560,000	-	-	-	-	-	-	560,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	1,170,000	-	-	-	-	-	-	1,170,000
FMA685- Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-
FMA686- Warehouse Equipment Managed Reserve	375,000	-	-	-	-	-	-	375,000
SGR390- Jordan River Bldg 2 Remodel	1,965,000	-	-	-	-	-	-	1,965,000
Information Technology	17,690,000	-	-	-	-	-	-	17,690,000
ICI001- Passenger Information Signage	3,202,000	-	-	-	-	-	-	3,202,000
ICI005- EFC - Rehab & Replacement	225,000	-	-	-	-	-	-	225,000
ICI146- FrontRunner WiFi Enhancements	712,000	-	-	-	-	-	-	712,000
ICI173- JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	242,000	-	-	-	-	-	-	242,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	283,000	-	-	-	-	-	-	283,000

2023 Details

Department/ Project Code/Project Name	2023 Total Budget	2023 Grants-Awarded	2023 Grants-Unfunded/Pending	2023 Unfunded-Other Sources	2023 Lease	2023 State	2023 Local Partner	2023 UTA Local
IC1191- IT Managed Reserves	446,000	-	-	-	-	-	-	446,000
IC1197- Bus Communications On-Board Technology	102,000	-	-	-	-	-	-	102,000
IC1198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	410,000	-	-	-	-	-	-	410,000
IC1199- Rail Communication Onboard Tech	197,000	-	-	-	-	-	-	197,000
IC1201- Server, Storage Infrastructure Equipment & Software	1,681,000	-	-	-	-	-	-	1,681,000
IC1202- Radio Comm Infrastructure	174,000	-	-	-	-	-	-	174,000
IC1211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
IC1214- Init APC Upgrade	486,000	-	-	-	-	-	-	486,000
IC1216- SSBU Mobility Eligibility Center Trapeze Software	170,000	-	-	-	-	-	-	170,000
IC1217- Transit Management System	950,000	-	-	-	-	-	-	950,000
IC1222- Fares Systems Replacement Program	5,500,000	-	-	-	-	-	-	5,500,000
IC1223- ERP Analysis	300,000	-	-	-	-	-	-	300,000
IC1224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
IC1225- SharePoint Cloud Migration	60,000	-	-	-	-	-	-	60,000
IC1226- New Radio Communication System	2,000,000	-	-	-	-	-	-	2,000,000
IC1228- CPO New HRIS system application upgrade	500,000	-	-	-	-	-	-	500,000
Infrastructure SGR Projects	51,309,000	37,081,000	-	-	-	-	200,000	14,028,000
MSP189- Signal Pre-emption Projects w/UDOT	200,000	-	-	-	-	-	200,000	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	567,000	-	-	-	-	-	-	567,000
SGR359- Bridge Rehabilitation & Maintenance	625,000	-	-	-	-	-	-	625,000
SGR370- Light Rail Red Signal Enforcement	3,315,000	-	-	-	-	-	-	3,315,000
SGR385- Rail Rehab and Replacement	14,650,000	11,720,000	-	-	-	-	-	2,930,000
SGR393- Grade Crossing Rehab/Replacement	2,750,000	2,200,000	-	-	-	-	-	550,000
SGR397- Traction Power Rehab/Replacement	15,332,000	12,265,000	-	-	-	-	-	3,067,000
SGR398- OCS Rehab/Replace	2,000,000	1,600,000	-	-	-	-	-	400,000
SGR401- Ballast and Tie Rehab/Replacement	250,000	-	-	-	-	-	-	250,000
SGR403- Train Control Rehab/Replacement	4,400,000	3,520,000	-	-	-	-	-	880,000
SGR404- Rail Switches/Trackwork Controls	2,820,000	2,256,000	-	-	-	-	-	564,000
SGR410- Fiber Rehab/Replacement	4,400,000	3,520,000	-	-	-	-	-	880,000
Planning	4,127,000	1,514,000	-	-	-	-	169,000	2,444,000
IC1185- WFRG Grant for Passenger Info Improvements (Real Time Bus Signage)	412,000	336,000	-	-	-	-	-	76,000
IC1221- Customer Relations Software Replacement	270,000	-	-	-	-	-	-	270,000
MSP198- Wayfinding Plan	1,500,000	-	-	-	-	-	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	300,000	300,000	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	100,000	-	-	-	-	-	-	100,000
MSP292- AOPPP: Paratransit Forward Study	385,000	385,000	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	300,000	-	-	-	-	-	-	300,000
REV234- Tooele County Microtransit & Vehicle Electrification	860,000	493,000	-	-	-	-	169,000	198,000
Property/TOC	8,627,000	-	-	-	-	-	935,000	7,692,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	-	-	-	-	-	-	40,000
MSP262- SLCentral HQ Office	1,780,000	-	-	-	-	-	-	1,780,000
MSP263- TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP275- Station Area Planning	1,119,000	-	-	-	-	-	935,000	184,000
MSP283- ROW & Facility Property Opportunity Buy	5,000,000	-	-	-	-	-	-	5,000,000
Revenue/Service Vehicles	92,249,000	26,706,000	-	-	41,755,000	-	3,957,000	19,831,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- TransR Signal Priority On Board Units (TOBU) Project	113,000	20,000	-	-	-	-	25,000	68,000
REV205- Replacement Non-Revenue Support Vehicles	1,148,000	-	-	-	1,148,000	-	-	-
REV209- Paratransit Replacements	3,328,000	-	-	-	3,328,000	-	-	-
REV211- Replacement Buses	31,452,000	-	-	-	31,356,000	-	-	96,000

2023 Details

Department/ Project Code/Project Name	2023 Total Budget	2023 Grants-Awarded	2023 Grants-Unfunded/Pending	2023 Unfunded-Other Sources	2023 Lease	2023 State	2023 Local Partner	2023 UTA Local
REV212- Park City Lo/No Grant	4,543,000	2,790,000	-	-	-	-	1,432,000	321,000
REV224- Bus Engine/Trans/Comp Rehab/Replace	2,100,000	-	-	-	-	-	-	2,100,000
REV232- Van Pool Van Replacements	1,923,000	-	-	-	1,923,000	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	4,000,000	-	-	-	4,000,000	-	-	-
REV236- VW Battery Buses	22,030,000	13,008,000	-	-	-	-	2,500,000	6,522,000
REV237- GPS Telemetrics System	380,000	-	-	-	-	-	-	380,000
REV238- SD100/SD160 Light Rail Vehicle Replacement	2,000,000	-	-	-	-	-	-	2,000,000
SGR040- Light Rail Vehicle Rehab	13,610,000	10,888,000	-	-	-	-	-	2,722,000
SGR353- Commuter Rail Engine Overhaul	3,035,000	-	-	-	-	-	-	3,035,000
SGR386- Repair Damaged LRV	1,422,000	-	-	-	-	-	-	1,422,000
SGR391- Commuter Rail Vehicle Rehab and Replacement	1,165,000	-	-	-	-	-	-	1,165,000
Safety and Security	5,420,000	-	-	-	-	-	-	5,420,000
FMA516- Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA543- Police Fleet Vehicles	51,000	-	-	-	-	-	-	51,000
FMA557- Bus Safety and Security	30,000	-	-	-	-	-	-	30,000
FMA604- Safety General Projects	100,000	-	-	-	-	-	-	100,000
FMA645- Camera Sustainability	670,000	-	-	-	-	-	-	670,000
FMA656- Facility Security	50,000	-	-	-	-	-	-	50,000
FMA658- Bus Replacement Camera System	2,145,000	-	-	-	-	-	-	2,145,000
FMA659- Emergency Operations Training	15,000	-	-	-	-	-	-	15,000
FMA676- Security General Projects	120,000	-	-	-	-	-	-	120,000
FMA680- Suicide Prevention Research Project	40,000	-	-	-	-	-	-	40,000
FMA681- Arc Flash Analysis	705,000	-	-	-	-	-	-	705,000
FMA684- Police Managed Reserve	300,000	-	-	-	-	-	-	300,000
ICI140- Next Crossing Cameras	40,000	-	-	-	-	-	-	40,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	1,104,000	-	-	-	-	-	-	1,104,000
Grand Total	318,997,000	115,929,000	4,771,000	-	41,755,000	19,338,000	11,509,000	125,695,000

2024 Details

Department/ Project Code/Project Name	2024 Total Budget	2024 Grants-Awarded	2024 Grants-Unfunded/Pending	2024 Unfunded-Other Sources	2024 Lease	2024 State	2024 Local Partner	2024 UTA Local
5310 Projects	681,000	-	461,000	-	-	-	-	220,000
CDA006- 5310 Admin Funds	307,000	-	307,000	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	374,000	-	154,000	-	-	-	-	220,000
ICI227- Voucher Project	-	-	-	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	-	-	-	-	-	-	-	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	-	-	-	-	-	-	-	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP221- FFY 17/18 - 5310 Program - Odgen/Layton	-	-	-	-	-	-	-	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	-	-	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	-	-	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	-	-	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP295- ARPA 5310	-	-	-	-	-	-	-	-
MSP296- CRRSAA 5310	-	-	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	-	-	-	-	-	-	-	-
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	-	-	-	-	-	-	-	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	-	-	-	-	-	-	-	-
Capital Construction	2,050,000	-	-	-	-	-	-	2,050,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	-	-	-	-	-	-	-	-
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	2,050,000	-	-	-	-	-	-	2,050,000
MSP272- Trax Operational Simulator	-	-	-	-	-	-	-	-
MSP282- Frontrunner Platform Modification	-	-	-	-	-	-	-	-
Capital Development	103,213,000	32,259,000	16,022,000	-	-	27,432,000	30,000	27,470,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	-	-	-	-	-	-	-	-
MSP140- Box Elder County Corridor Preservation	1,575,000	-	-	-	-	-	-	1,575,000
MSP156- Prop 1 Passenger Imp. Davis County	-	-	-	-	-	-	-	-

2024 Details

Department/ Project Code/Project Name	2024 Total Budget	2024 Grants-Awarded	2024 Grants-Unfunded/Pending	2024 Unfunded-Other Sources	2024 Lease	2024 State	2024 Local Partner	2024 UTA Local
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	-	-	-	-	-	-	-	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	5,864,000	-	5,436,000	-	-	-	-	428,000
MSP205- TIGER Program of Projects	2,809,000	1,222,000	-	-	-	375,000	30,000	1,182,000
MSP207- 3300/3500 South MAX Exp/Optimization	1,001,000	941,000	-	-	-	-	-	60,000
MSP208- Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215- Sharp/Tintic	395,000	-	-	-	-	-	-	395,000
MSP216- Point of the Mountain Transit	500,000	-	-	-	-	500,000	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	-	-	-	-	-	-	-	-
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	360,000	-	-	-	-	-	-	360,000
MSP252- FrontRunner Forward	500,000	-	-	-	-	500,000	-	-
MSP253- Mid-Valley Connector	45,103,000	27,746,000	-	-	-	17,357,000	-	-
MSP254- TechLink Corridor	1,200,000	250,000	-	-	-	-	-	950,000
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	5,900,000	-	-	-	-	-	-	5,900,000
MSP259- S-Line Extension	6,700,000	-	-	-	-	6,700,000	-	-
MSP260- Westside Express (5600 West)	9,086,000	-	9,086,000	-	-	-	-	-
MSP264- South Valley Transit	2,000,000	-	-	-	-	2,000,000	-	-
MSP265- Program Management Support	3,300,000	-	-	-	-	-	-	3,300,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	2,300,000	-	1,500,000	-	-	-	-	800,000
MSP268- Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP269- Warm Springs Sewer Line Relocation	-	-	-	-	-	-	-	-
MSP273- Public Partnership Projects	-	-	-	-	-	-	-	-
MSP274- Historic Utah Southern Rail Trail	-	-	-	-	-	-	-	-
MSP286- Utah County Park & Ride Lots	2,220,000	2,100,000	-	-	-	-	-	120,000
MSP287- 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288- Sustainability Project Pool	200,000	-	-	-	-	-	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-	-
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	-	-	-	-	-	-	-	-
MSP291- CareATC Location Build Out	-	-	-	-	-	-	-	-
MSP293- Sheperd Lane Embankment	3,700,000	-	-	-	-	-	-	3,700,000
REV239- HB433 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	1,000,000	-	-	-	-	-	-	1,000,000
SGR408- Route End of Line (EOL) Enhancements	1,500,000	-	-	-	-	-	-	1,500,000
SGR409- System Restrooms	1,000,000	-	-	-	-	-	-	1,000,000
Contingency	5,000,000	-	-	-	-	-	-	5,000,000
MSP999- Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
Facilities- SGR	16,117,000	-	-	-	-	-	-	16,117,000
FMA559- Office Equipment Reserve	100,000	-	-	-	-	-	-	100,000

2024 Details

Department/ Project Code/Project Name	2024 Total Budget	2024 Grants-Awarded	2024 Grants-Unfunded/Pending	2024 Unfunded-Other Sources	2024 Lease	2024 State	2024 Local Partner	2024 UTA Local
FMA652- Facilities, Equipment Managed Reserve	500,000	-	-	-	-	-	-	500,000
FMA653- Facilities Rehab and Replacement	1,500,000	-	-	-	-	-	-	1,500,000
FMA672- Park and Ride Rehab/Replacement	750,000	-	-	-	-	-	-	750,000
FMA673- Stations and Platforms Rehab/Replace	250,000	-	-	-	-	-	-	250,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	900,000	-	-	-	-	-	-	900,000
FMA685- Wheel Truing Machine JRSC	4,000,000	-	-	-	-	-	-	4,000,000
FMA686- Warehouse Equipment Managed Reserve	117,000	-	-	-	-	-	-	117,000
SGR390- Jordan River Bldg 2 Remodel	8,000,000	-	-	-	-	-	-	8,000,000
Information Technology	25,483,000	-	-	-	-	-	-	25,483,000
ICI001- Passenger Information Signage	350,000	-	-	-	-	-	-	350,000
ICI005- EFC – Rehab & Replacement	150,000	-	-	-	-	-	-	150,000
ICI146- FrontRunner WiFi Enhancements	100,000	-	-	-	-	-	-	100,000
ICI173- JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	271,000	-	-	-	-	-	-	271,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	200,000	-	-	-	-	-	-	200,000
ICI191- IT Managed Reserves	400,000	-	-	-	-	-	-	400,000
ICI197- Bus Communications On-Board Technology	100,000	-	-	-	-	-	-	100,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	283,000	-	-	-	-	-	-	283,000
ICI199- Rail Communication Onboard Tech	100,000	-	-	-	-	-	-	100,000
ICI201- Server, Storage Infrastructure Equipment & Software	269,000	-	-	-	-	-	-	269,000
ICI202- Radio Comm Infrastructure	100,000	-	-	-	-	-	-	100,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	243,000	-	-	-	-	-	-	243,000
ICI216- SSBU Mobility Eligibility Center Trapeze Software	-	-	-	-	-	-	-	-
ICI217- Transit Management System	-	-	-	-	-	-	-	-
ICI222- Fares Systems Replacement Program	13,867,000	-	-	-	-	-	-	13,867,000
ICI223- ERP Analysis	-	-	-	-	-	-	-	-
ICI224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	-	-	-	-	-	-	-	-
ICI226- New Radio Communication System	8,000,000	-	-	-	-	-	-	8,000,000
ICI228- CPO New HRIS system application upgrade	1,000,000	-	-	-	-	-	-	1,000,000
Infrastructure SGR Projects	40,623,000	22,613,000	-	-	-	-	-	18,010,000
MSP189- Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	534,000	-	-	-	-	-	-	534,000
SGR359- Bridge Rehabilitation & Maintenance	472,000	-	-	-	-	-	-	472,000
SGR370- Light Rail Red Signal Enforcement	3,500,000	-	-	-	-	-	-	3,500,000
SGR385- Rail Rehab and Replacement	3,500,000	800,000	-	-	-	-	-	2,700,000
SGR393- Grade Crossing Rehab/Replacement	3,000,000	400,000	-	-	-	-	-	2,600,000
SGR397- Traction Power Rehab/Replacement	15,332,000	12,265,000	-	-	-	-	-	3,067,000
SGR398- OCS Rehab/Replace	2,035,000	1,628,000	-	-	-	-	-	407,000
SGR401- Ballast and Tie Rehab/Replacement	350,000	-	-	-	-	-	-	350,000

2024 Details

Department/ Project Code/Project Name	2024 Total Budget	2024 Grants-Awarded	2024 Grants-Unfunded/Pending	2024 Unfunded-Other Sources	2024 Lease	2024 State	2024 Local Partner	2024 UTA Local
SGR403- Train Control Rehab/Replacement	8,600,000	4,880,000	-	-	-	-	-	3,720,000
SGR404- Rail Switches/Trackwork Controls	1,300,000	1,040,000	-	-	-	-	-	260,000
SGR410- Fiber Rehab/Replacement	2,000,000	1,600,000	-	-	-	-	-	400,000
Planning	1,935,000	-	-	-	-	-	-	1,935,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	-	-	-	-	-	-	-	-
ICI221- Customer Relations Software Replacement	135,000	-	-	-	-	-	-	135,000
MSP198- Wayfinding Plan	1,500,000	-	-	-	-	-	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	-	-	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	-	-	-	-	-	-	-	-
MSP292- AOPPP: Paratransit Forward Study	-	-	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	300,000	-	-	-	-	-	-	300,000
REV234- Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Property/TOC	2,634,000	-	-	-	-	-	690,000	1,944,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	-	-	-	-	-	-	40,000
MSP262- SLCentral HQ Office	1,000,000	-	-	-	-	-	-	1,000,000
MSP263- TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP275- Station Area Planning	906,000	-	-	-	-	-	690,000	216,000
MSP283- ROW & Facility Property Opportunity Buy	-	-	-	-	-	-	-	-
Revenue/Service Vehicles	77,910,000	7,452,000	-	-	52,201,000	-	100,000	18,157,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	661,000	65,000	-	-	-	-	100,000	496,000
REV205- Replacement Non-Revenue Support Vehicles	500,000	-	-	-	500,000	-	-	-
REV209- Paratransit Replacements	3,328,000	-	-	-	3,328,000	-	-	-
REV211- Replacement Buses	38,787,000	-	-	-	38,697,000	-	-	90,000
REV212- Park City Lo/No Grant	-	-	-	-	-	-	-	-
REV224- Bus Engine/Trans/Comp Rehab/Replace	3,000,000	-	-	-	-	-	-	3,000,000
REV232- Van Pool Van Replacements	1,676,000	-	-	-	1,676,000	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	8,000,000	-	-	-	8,000,000	-	-	-
REV236- VW Battery Buses	-	-	-	-	-	-	-	-
REV237- GPS Telemetrics System	-	-	-	-	-	-	-	-
REV238- SD100/SD160 Light Rail Vehicle Replacement	5,000,000	-	-	-	-	-	-	5,000,000
SGR040- Light Rail Vehicle Rehab	10,662,000	7,387,000	-	-	-	-	-	3,275,000
SGR353- Commuter Rail Engine Overhaul	2,395,000	-	-	-	-	-	-	2,395,000
SGR386- Repair Damaged LRV	1,901,000	-	-	-	-	-	-	1,901,000
SGR391- Commuter Rail Vehicle Rehab and Replacement	2,000,000	-	-	-	-	-	-	2,000,000
Safety and Security	2,823,000	21,000	-	-	-	-	-	2,802,000
FMA516- Corridor Fencing	55,000	-	-	-	-	-	-	55,000
FMA543- Police Fleet Vehicles	53,000	-	-	-	-	-	-	53,000
FMA557- Bus Safety and Security	33,000	-	-	-	-	-	-	33,000
FMA604- Safety General Projects	110,000	-	-	-	-	-	-	110,000
FMA645- Camera Sustainability	682,000	-	-	-	-	-	-	682,000
FMA656- Facility Security	50,000	-	-	-	-	-	-	50,000

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2024 Details

Department/ Project Code/Project Name	2024 Total Budget	2024 Grants-Awarded	2024 Grants-Unfunded/Pending	2024 Unfunded-Other Sources	2024 Lease	2024 State	2024 Local Partner	2024 UTA Local
FMA658- Bus Replacement Camera System	621,000	-	-	-	-	-	-	621,000
FMA659- Emergency Operations Training	-	-	-	-	-	-	-	-
FMA676- Security General Projects	22,000	-	-	-	-	-	-	22,000
FMA680- Suicide Prevention Research Project	30,000	21,000	-	-	-	-	-	9,000
FMA681- Arc Flash Analysis	-	-	-	-	-	-	-	-
FMA684- Police Managed Reserve	150,000	-	-	-	-	-	-	150,000
ICI140- Next Crossing Cameras	70,000	-	-	-	-	-	-	70,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	947,000	-	-	-	-	-	-	947,000
Grand Total	278,469,000	62,345,000	16,483,000	-	52,201,000	27,432,000	820,000	119,188,000

2025 Details

Department/ Project Code/Project Name	2025 Total Budget	2025 Grants-Awarded	2025 Grants-Unfunded/Pending	2025 Unfunded-Other Sources	2025 Lease	2025 State	2025 Local Partner	2025 UTA Local
5310 Projects	307,000	-	307,000	-	-	-	-	-
CDA006- 5310 Admin Funds	307,000	-	307,000	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	-	-	-	-	-	-	-	-
ICI227- Voucher Project	-	-	-	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	-	-	-	-	-	-	-	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	-	-	-	-	-	-	-	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	-	-	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	-	-	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	-	-	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP295- ARPA 5310	-	-	-	-	-	-	-	-
MSP296- CRRSAA 5310	-	-	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	-	-	-	-	-	-	-	-
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	-	-	-	-	-	-	-	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	-	-	-	-	-	-	-	-
Capital Construction	1,000,000	-	-	-	-	-	-	1,000,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	-	-	-	-	-	-	-	-
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	1,000,000	-	-	-	-	-	-	1,000,000
MSP272- Trax Operational Simulator	-	-	-	-	-	-	-	-
MSP282- Frontrunner Platform Modification	-	-	-	-	-	-	-	-
Capital Development	119,889,000	34,531,000	46,690,000	-	-	15,625,000	-	23,043,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	-	-	-	-	-	-	-	-
MSP140- Box Elder County Corridor Preservation	1,575,000	-	-	-	-	-	-	1,575,000
MSP156- Prop 1 Passenger Imp. Davis County	-	-	-	-	-	-	-	-

2025 Details

Department/ Project Code/Project Name	2025 Total Budget	2025 Grants-Awarded	2025 Grants-Unfunded/Pending	2025 Unfunded-Other Sources	2025 Lease	2025 State	2025 Local Partner	2025 UTA Local
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	-	-	-	-	-	-	-	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	35,566,000	-	32,868,000	-	-	-	-	2,698,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207- 3300/3500 South MAX Exp/Optimization	-	-	-	-	-	-	-	-
MSP208- Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215- Sharp/Tintic	-	-	-	-	-	-	-	-
MSP216- Point of the Mountain Transit	500,000	-	-	-	-	500,000	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	-	-	-	-	-	-	-	-
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	500,000	-	-	-	-	-	-	500,000
MSP252- FrontRunner Forward	500,000	-	-	-	-	500,000	-	-
MSP253- Mid-Valley Connector	43,976,000	32,431,000	-	-	-	11,545,000	-	-
MSP254- TechLink Corridor	5,000,000	-	5,000,000	-	-	-	-	-
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	2,200,000	-	-	-	-	-	-	2,200,000
MSP259- S-Line Extension	3,080,000	-	-	-	-	3,080,000	-	-
MSP260- Westside Express (5600 West)	7,322,000	-	7,322,000	-	-	-	-	-
MSP264- South Valley Transit	2,620,000	-	-	-	-	-	-	2,620,000
MSP265- Program Management Support	3,300,000	-	-	-	-	-	-	3,300,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	3,300,000	-	1,500,000	-	-	-	-	1,800,000
MSP268- Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP269- Warm Springs Sewer Line Relocation	-	-	-	-	-	-	-	-
MSP273- Public Partnership Projects	-	-	-	-	-	-	-	-
MSP274- Historic Utah Southern Rail Trail	-	-	-	-	-	-	-	-
MSP286- Utah County Park & Ride Lots	2,550,000	2,100,000	-	-	-	-	-	450,000
MSP287- 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288- Sustainability Project Pool	200,000	-	-	-	-	-	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-	-
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	-	-	-	-	-	-	-	-
MSP291- CareATC Location Build Out	-	-	-	-	-	-	-	-
MSP293- Sheperd Lane Embankment	-	-	-	-	-	-	-	-
REV239- HB433 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	1,100,000	-	-	-	-	-	-	1,100,000
SGR408- Route End of Line (EOL) Enhancements	500,000	-	-	-	-	-	-	500,000
SGR409- System Restrooms	1,100,000	-	-	-	-	-	-	1,100,000
Contingency	5,000,000	-	-	-	-	-	-	5,000,000
MSP999- Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
Facilities- SGR	6,245,000	-	-	-	-	-	-	6,245,000
FMA559- Office Equipment Reserve	100,000	-	-	-	-	-	-	100,000

2025 Details

Department/ Project Code/Project Name	2025 Total Budget	2025 Grants-Awarded	2025 Grants-Unfunded/Pending	2025 Unfunded-Other Sources	2025 Lease	2025 State	2025 Local Partner	2025 UTA Local
FMA652- Facilities, Equipment Managed Reserve	1,000,000	-	-	-	-	-	-	1,000,000
FMA653- Facilities Rehab and Replacement	2,000,000	-	-	-	-	-	-	2,000,000
FMA672- Park and Ride Rehab/Replacement	1,000,000	-	-	-	-	-	-	1,000,000
FMA673- Stations and Platforms Rehab/Replace	250,000	-	-	-	-	-	-	250,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	900,000	-	-	-	-	-	-	900,000
FMA685- Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-
FMA686- Warehouse Equipment Managed Reserve	95,000	-	-	-	-	-	-	95,000
SGR390- Jordan River Bldg 2 Remodel	900,000	-	-	-	-	-	-	900,000
Information Technology	15,036,000	-	-	-	-	-	-	15,036,000
ICI001- Passenger Information Signage	-	-	-	-	-	-	-	-
ICI005- EFC – Rehab & Replacement	-	-	-	-	-	-	-	-
ICI146- FrontRunner WiFi Enhancements	50,000	-	-	-	-	-	-	50,000
ICI173- JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	313,000	-	-	-	-	-	-	313,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	200,000	-	-	-	-	-	-	200,000
ICI191- IT Managed Reserves	400,000	-	-	-	-	-	-	400,000
ICI197- Bus Communications On-Board Technology	100,000	-	-	-	-	-	-	100,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	260,000	-	-	-	-	-	-	260,000
ICI199- Rail Communication Onboard Tech	100,000	-	-	-	-	-	-	100,000
ICI201- Server, Storage Infrastructure Equipment & Software	286,000	-	-	-	-	-	-	286,000
ICI202- Radio Comm Infrastructure	100,000	-	-	-	-	-	-	100,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	243,000	-	-	-	-	-	-	243,000
ICI216- SSBU Mobility Eligibility Center Trapeze Software	-	-	-	-	-	-	-	-
ICI217- Transit Management System	-	-	-	-	-	-	-	-
ICI222- Fares Systems Replacement Program	11,434,000	-	-	-	-	-	-	11,434,000
ICI223- ERP Analysis	-	-	-	-	-	-	-	-
ICI224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	-	-	-	-	-	-	-	-
ICI226- New Radio Communication System	500,000	-	-	-	-	-	-	500,000
ICI228- CPO New HRIS system application upgrade	1,000,000	-	-	-	-	-	-	1,000,000
Infrastructure SGR Projects	35,095,000	18,003,000	-	-	-	-	-	17,092,000
MSP189- Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	603,000	-	-	-	-	-	-	603,000
SGR359- Bridge Rehabilitation & Maintenance	400,000	-	-	-	-	-	-	400,000
SGR370- Light Rail Red Signal Enforcement	3,000,000	-	-	-	-	-	-	3,000,000
SGR385- Rail Rehab and Replacement	4,000,000	-	-	-	-	-	-	4,000,000
SGR393- Grade Crossing Rehab/Replacement	3,000,000	-	-	-	-	-	-	3,000,000
SGR397- Traction Power Rehab/Replacement	6,152,000	4,921,000	-	-	-	-	-	1,231,000
SGR398- OCS Rehab/Replace	8,000,000	6,400,000	-	-	-	-	-	1,600,000
SGR401- Ballast and Tie Rehab/Replacement	400,000	-	-	-	-	-	-	400,000

2025 Details

Department/ Project Code/Project Name	2025 Total Budget	2025 Grants-Awarded	2025 Grants-Unfunded/Pending	2025 Unfunded-Other Sources	2025 Lease	2025 State	2025 Local Partner	2025 UTA Local
SGR403- Train Control Rehab/Replacement	6,000,000	4,800,000	-	-	-	-	-	1,200,000
SGR404- Rail Switches/Trackwork Controls	2,000,000	1,000,000	-	-	-	-	-	1,000,000
SGR410- Fiber Rehab/Replacement	1,540,000	882,000	-	-	-	-	-	658,000
Planning	1,800,000	-	-	-	-	-	-	1,800,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	-	-	-	-	-	-	-	-
ICI221- Customer Relations Software Replacement	-	-	-	-	-	-	-	-
MSP198- Wayfinding Plan	1,500,000	-	-	-	-	-	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	-	-	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	-	-	-	-	-	-	-	-
MSP292- AOPPP: Paratransit Forward Study	-	-	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	300,000	-	-	-	-	-	-	300,000
REV234- Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Property/TOC	1,184,000	-	-	-	-	-	330,000	854,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	-	-	-	-	-	-	40,000
MSP262- SLCentral HQ Office	-	-	-	-	-	-	-	-
MSP263- TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP275- Station Area Planning	456,000	-	-	-	-	-	330,000	126,000
MSP283- ROW & Facility Property Opportunity Buy	-	-	-	-	-	-	-	-
Revenue/Service Vehicles	81,935,000	200,000	-	-	47,826,000	-	100,000	33,809,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	1,269,000	200,000	-	-	-	-	100,000	969,000
REV205- Replacement Non-Revenue Support Vehicles	500,000	-	-	-	500,000	-	-	-
REV209- Paratransit Replacements	2,883,000	-	-	-	2,883,000	-	-	-
REV211- Replacement Buses	42,816,000	-	-	-	42,726,000	-	-	90,000
REV212- Park City Lo/No Grant	-	-	-	-	-	-	-	-
REV224- Bus Engine/Trans/Comp Rehab/Replace	3,000,000	-	-	-	-	-	-	3,000,000
REV232- Van Pool Van Replacements	1,717,000	-	-	-	1,717,000	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	-	-	-	-	-	-	-	-
REV236- VW Battery Buses	-	-	-	-	-	-	-	-
REV237- GPS Telemetrics System	-	-	-	-	-	-	-	-
REV238- SD100/SD160 Light Rail Vehicle Replacement	16,000,000	-	-	-	-	-	-	16,000,000
SGR040- Light Rail Vehicle Rehab	9,000,000	-	-	-	-	-	-	9,000,000
SGR353- Commuter Rail Engine Overhaul	1,000,000	-	-	-	-	-	-	1,000,000
SGR386- Repair Damaged LRV	-	-	-	-	-	-	-	-
SGR391- Commuter Rail Vehicle Rehab and Replacement	3,750,000	-	-	-	-	-	-	3,750,000
Safety and Security	2,817,000	-	-	-	-	-	-	2,817,000
FMA516- Corridor Fencing	61,000	-	-	-	-	-	-	61,000
FMA543- Police Fleet Vehicles	55,000	-	-	-	-	-	-	55,000
FMA557- Bus Safety and Security	37,000	-	-	-	-	-	-	37,000
FMA604- Safety General Projects	121,000	-	-	-	-	-	-	121,000
FMA645- Camera Sustainability	696,000	-	-	-	-	-	-	696,000
FMA656- Facility Security	50,000	-	-	-	-	-	-	50,000

2025 Details

Department/ Project Code/Project Name	2025 Total Budget	2025 Grants-Awarded	2025 Grants-Unfunded/Pending	2025 Unfunded-Other Sources	2025 Lease	2025 State	2025 Local Partner	2025 UTA Local
FMA658- Bus Replacement Camera System	621,000	-	-	-	-	-	-	621,000
FMA659- Emergency Operations Training	15,000	-	-	-	-	-	-	15,000
FMA676- Security General Projects	24,000	-	-	-	-	-	-	24,000
FMA680- Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA681- Arc Flash Analysis	-	-	-	-	-	-	-	-
FMA684- Police Managed Reserve	150,000	-	-	-	-	-	-	150,000
ICI140- Next Crossing Cameras	40,000	-	-	-	-	-	-	40,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	947,000	-	-	-	-	-	-	947,000
Grand Total	270,308,000	52,734,000	46,997,000	-	47,826,000	15,625,000	430,000	106,696,000

2026 Details

Department/ Project Code/Project Name	2026 Total Budget	2026 Grants-Awarded	2026 Grants-Unfunded/Pending	2026 Unfunded-Other Sources	2026 Lease	2026 State	2026 Local Partner	2026 UTA Local
5310 Projects	307,000	-	307,000	-	-	-	-	-
CDA006- 5310 Admin Funds	307,000	-	307,000	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	-	-	-	-	-	-	-	-
ICI227- Voucher Project	-	-	-	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	-	-	-	-	-	-	-	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	-	-	-	-	-	-	-	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	-	-	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	-	-	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	-	-	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP295- ARPA 5310	-	-	-	-	-	-	-	-
MSP296- CRRSAA 5310	-	-	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	-	-	-	-	-	-	-	-
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	-	-	-	-	-	-	-	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	-	-	-	-	-	-	-	-
Capital Construction	500,000	-	-	-	-	-	-	500,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	-	-	-	-	-	-	-	-
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	500,000	-	-	-	-	-	-	500,000
MSP272- Trax Operational Simulator	-	-	-	-	-	-	-	-
MSP282- Frontrunner Platform Modification	-	-	-	-	-	-	-	-
Capital Development	27,094,000	-	11,388,000	-	-	1,300,000	-	14,406,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	-	-	-	-	-	-	-	-
MSP140- Box Elder County Corridor Preservation	1,575,000	-	-	-	-	-	-	1,575,000
MSP156- Prop 1 Passenger Imp. Davis County	-	-	-	-	-	-	-	-

2026 Details

Department/ Project Code/Project Name	2026 Total Budget	2026 Grants-Awarded	2026 Grants-Unfunded/Pending	2026 Unfunded-Other Sources	2026 Lease	2026 State	2026 Local Partner	2026 UTA Local
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	-	-	-	-	-	-	-	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	12,519,000	-	11,388,000	-	-	-	-	1,131,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207- 3300/3500 South MAX Exp/Optimization	-	-	-	-	-	-	-	-
MSP208- Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215- Sharp/Tintic	-	-	-	-	-	-	-	-
MSP216- Point of the Mountain Transit	500,000	-	-	-	-	500,000	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	-	-	-	-	-	-	-	-
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	500,000	-	-	-	-	-	-	500,000
MSP252- FrontRunner Forward	800,000	-	-	-	-	800,000	-	-
MSP253- Mid-Valley Connector	-	-	-	-	-	-	-	-
MSP254- TechLink Corridor	-	-	-	-	-	-	-	-
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	-	-	-	-	-	-	-	-
MSP259- S-Line Extension	-	-	-	-	-	-	-	-
MSP260- Westside Express (5600 West)	-	-	-	-	-	-	-	-
MSP264- South Valley Transit	-	-	-	-	-	-	-	-
MSP265- Program Management Support	3,300,000	-	-	-	-	-	-	3,300,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP268- Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP269- Warm Springs Sewer Line Relocation	-	-	-	-	-	-	-	-
MSP273- Public Partnership Projects	-	-	-	-	-	-	-	-
MSP274- Historic Utah Southern Rail Trail	-	-	-	-	-	-	-	-
MSP286- Utah County Park & Ride Lots	-	-	-	-	-	-	-	-
MSP287- 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288- Sustainability Project Pool	200,000	-	-	-	-	-	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-	-
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	-	-	-	-	-	-	-	-
MSP291- CareATC Location Build Out	-	-	-	-	-	-	-	-
MSP293- Sheperd Lane Embankment	-	-	-	-	-	-	-	-
REV239- HB433 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	1,100,000	-	-	-	-	-	-	1,100,000
SGR408- Route End of Line (EOL) Enhancements	500,000	-	-	-	-	-	-	500,000
SGR409- System Restrooms	1,100,000	-	-	-	-	-	-	1,100,000
Contingency	5,000,000	-	-	-	-	-	-	5,000,000
MSP999- Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
Facilities- SGR	3,527,000	-	-	-	-	-	-	3,527,000
FMA559- Office Equipment Reserve	100,000	-	-	-	-	-	-	100,000

2026 Details

Department/ Project Code/Project Name	2026 Total Budget	2026 Grants-Awarded	2026 Grants-Unfunded/Pending	2026 Unfunded-Other Sources	2026 Lease	2026 State	2026 Local Partner	2026 UTA Local
FMA652- Facilities, Equipment Managed Reserve	500,000	-	-	-	-	-	-	500,000
FMA653- Facilities Rehab and Replacement	1,000,000	-	-	-	-	-	-	1,000,000
FMA672- Park and Ride Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA673- Stations and Platforms Rehab/Replace	500,000	-	-	-	-	-	-	500,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	900,000	-	-	-	-	-	-	900,000
FMA685- Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-
FMA686- Warehouse Equipment Managed Reserve	27,000	-	-	-	-	-	-	27,000
SGR390- Jordan River Bldg 2 Remodel	-	-	-	-	-	-	-	-
Information Technology	8,764,000	-	-	-	-	-	-	8,764,000
ICI001- Passenger Information Signage	-	-	-	-	-	-	-	-
ICI005- EFC – Rehab & Replacement	-	-	-	-	-	-	-	-
ICI146- FrontRunner WiFi Enhancements	50,000	-	-	-	-	-	-	50,000
ICI173- JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	279,000	-	-	-	-	-	-	279,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	200,000	-	-	-	-	-	-	200,000
ICI191- IT Managed Reserves	400,000	-	-	-	-	-	-	400,000
ICI197- Bus Communications On-Board Technology	200,000	-	-	-	-	-	-	200,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	475,000	-	-	-	-	-	-	475,000
ICI199- Rail Communication Onboard Tech	100,000	-	-	-	-	-	-	100,000
ICI201- Server, Storage Infrastructure Equipment & Software	173,000	-	-	-	-	-	-	173,000
ICI202- Radio Comm Infrastructure	100,000	-	-	-	-	-	-	100,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	-	-	-	-	-	-	-	-
ICI216- SSBU Mobility Eligibility Center Trapeze Software	-	-	-	-	-	-	-	-
ICI217- Transit Management System	-	-	-	-	-	-	-	-
ICI222- Fares Systems Replacement Program	6,587,000	-	-	-	-	-	-	6,587,000
ICI223- ERP Analysis	-	-	-	-	-	-	-	-
ICI224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	-	-	-	-	-	-	-	-
ICI226- New Radio Communication System	150,000	-	-	-	-	-	-	150,000
ICI228- CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
Infrastructure SGR Projects	27,963,000	15,623,000	-	-	-	-	-	12,340,000
MSP189- Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	510,000	-	-	-	-	-	-	510,000
SGR359- Bridge Rehabilitation & Maintenance	320,000	-	-	-	-	-	-	320,000
SGR370- Light Rail Red Signal Enforcement	2,500,000	-	-	-	-	-	-	2,500,000
SGR385- Rail Rehab and Replacement	4,000,000	3,200,000	-	-	-	-	-	800,000
SGR393- Grade Crossing Rehab/Replacement	3,000,000	2,400,000	-	-	-	-	-	600,000
SGR397- Traction Power Rehab/Replacement	800,000	-	-	-	-	-	-	800,000
SGR398- OCS Rehab/Replace	6,000,000	4,800,000	-	-	-	-	-	1,200,000
SGR401- Ballast and Tie Rehab/Replacement	400,000	-	-	-	-	-	-	400,000

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2026 Details

Department/ Project Code/Project Name	2026 Total Budget	2026 Grants-Awarded	2026 Grants-Unfunded/Pending	2026 Unfunded-Other Sources	2026 Lease	2026 State	2026 Local Partner	2026 UTA Local
SGR403- Train Control Rehab/Replacement	7,543,000	3,423,000	-	-	-	-	-	4,120,000
SGR404- Rail Switches/Trackwork Controls	2,250,000	1,800,000	-	-	-	-	-	450,000
SGR410- Fiber Rehab/Replacement	640,000	-	-	-	-	-	-	640,000
Planning	1,800,000	-	-	-	-	-	-	1,800,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	-	-	-	-	-	-	-	-
ICI221- Customer Relations Software Replacement	-	-	-	-	-	-	-	-
MSP198- Wayfinding Plan	1,500,000	-	-	-	-	-	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	-	-	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	-	-	-	-	-	-	-	-
MSP292- AOPPP: Paratransit Forward Study	-	-	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	300,000	-	-	-	-	-	-	300,000
REV234- Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Property/TOC	791,000	-	-	-	-	-	-	791,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	-	-	-	-	-	-	40,000
MSP262- SI Central HQ Office	-	-	-	-	-	-	-	-
MSP263- TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP275- Station Area Planning	63,000	-	-	-	-	-	-	63,000
MSP283- ROW & Facility Property Opportunity Buy	-	-	-	-	-	-	-	-
Revenue/Service Vehicles	145,664,000	2,407,000	36,500,000	-	56,744,000	-	100,000	49,913,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	580,000	30,000	-	-	-	-	100,000	450,000
REV205- Replacement Non-Revenue Support Vehicles	750,000	-	-	-	750,000	-	-	-
REV209- Paratransit Replacements	3,435,000	-	-	-	3,435,000	-	-	-
REV211- Replacement Buses	50,891,000	-	-	-	50,801,000	-	-	90,000
REV212- Park City Lo/No Grant	-	-	-	-	-	-	-	-
REV224- Bus Engine/Trans/Comp Rehab/Replace	3,000,000	-	-	-	-	-	-	3,000,000
REV232- Van Pool Van Replacements	1,758,000	-	-	-	1,758,000	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	-	-	-	-	-	-	-	-
REV236- VW Battery Buses	-	-	-	-	-	-	-	-
REV237- GPS Telemetrics System	-	-	-	-	-	-	-	-
REV238- SD100/SD160 Light Rail Vehicle Replacement	73,500,000	-	36,500,000	-	-	-	-	37,000,000
SGR040- Light Rail Vehicle Rehab	8,000,000	2,377,000	-	-	-	-	-	5,623,000
SGR353- Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-
SGR386- Repair Damaged LRV	-	-	-	-	-	-	-	-
SGR391- Commuter Rail Vehicle Rehab and Replacement	3,750,000	-	-	-	-	-	-	3,750,000
Safety and Security	2,793,000	-	-	-	-	-	-	2,793,000
FMA516- Corridor Fencing	67,000	-	-	-	-	-	-	67,000
FMA543- Police Fleet Vehicles	57,000	-	-	-	-	-	-	57,000
FMA557- Bus Safety and Security	41,000	-	-	-	-	-	-	41,000
FMA604- Safety General Projects	133,000	-	-	-	-	-	-	133,000
FMA645- Camera Sustainability	710,000	-	-	-	-	-	-	710,000
FMA656- Facility Security	-	-	-	-	-	-	-	-

2026 Details

Department/ Project Code/Project Name	2026 Total Budget	2026 Grants-Awarded	2026 Grants-Unfunded/Pending	2026 Unfunded-Other Sources	2026 Lease	2026 State	2026 Local Partner	2026 UTA Local
FMA658- Bus Replacement Camera System	621,000	-	-	-	-	-	-	621,000
FMA659- Emergency Operations Training	-	-	-	-	-	-	-	-
FMA676- Security General Projects	27,000	-	-	-	-	-	-	27,000
FMA680- Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA681- Arc Flash Analysis	-	-	-	-	-	-	-	-
FMA684- Police Managed Reserve	150,000	-	-	-	-	-	-	150,000
ICI140- Next Crossing Cameras	40,000	-	-	-	-	-	-	40,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	947,000	-	-	-	-	-	-	947,000
Grand Total	224,203,000	18,030,000	48,195,000	-	56,744,000	1,300,000	100,000	99,834,000

2027 Details

Department/ Project Code/Project Name	2027 Total Budget	2027 Grants-Awarded	2027 Grants-Unfunded/Pending	2027 Unfunded-Other Sources	2027 Lease	2027 State	2027 Local Partner	2027 UTA Local
5310 Projects	307,000	-	307,000	-	-	-	-	-
CDA006- 5310 Admin Funds	307,000	-	307,000	-	-	-	-	-
ICI181- Mobility Management	-	-	-	-	-	-	-	-
ICI213- E Voucher Phase 2	-	-	-	-	-	-	-	-
ICI227- Voucher Project	-	-	-	-	-	-	-	-
MSP175- 5310 Ogden/Layton Funds	-	-	-	-	-	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	-	-	-	-	-	-	-	-
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	-	-	-	-	-	-	-	-
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP221- FFY 17/18 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	-	-	-	-	-	-	-	-
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	-	-	-	-	-	-	-	-
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	-	-	-	-	-	-	-	-
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP278- FFY 2022 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	-	-	-	-	-	-	-	-
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	-	-	-	-	-	-	-	-
MSP281- FFY 2021 - 5310 Program - Provo/Orem	-	-	-	-	-	-	-	-
MSP295- ARPA 5310	-	-	-	-	-	-	-	-
MSP296- CRRSAA 5310	-	-	-	-	-	-	-	-
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	-	-	-	-	-	-	-	-
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	-	-	-	-	-	-	-	-
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	-	-	-	-	-	-	-	-
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	-	-	-	-	-	-	-	-
MSP272- Trax Operational Simulator	-	-	-	-	-	-	-	-
MSP282- Frontrunner Platform Modification	-	-	-	-	-	-	-	-
Capital Development	14,375,000	-	-	-	-	1,100,000	-	13,275,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	-	-	-	-	-	-	-	-
MSP140- Box Elder County Corridor Preservation	1,575,000	-	-	-	-	-	-	1,575,000
MSP156- Prop 1 Passenger Imp. Davis County	-	-	-	-	-	-	-	-

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2027 Details

Department/ Project Code/Project Name	2027 Total Budget	2027 Grants-Awarded	2027 Grants-Unfunded/Pending	2027 Unfunded-Other Sources	2027 Lease	2027 State	2027 Local Partner	2027 UTA Local
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-
MSP193- Weber County Corridor Preservation	-	-	-	-	-	-	-	-
MSP196- Bus Stop Imp System-Wide ADA	-	-	-	-	-	-	-	-
MSP202- Davis-SLC Community Connector	-	-	-	-	-	-	-	-
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207- 3300/3500 South MAX Exp/Optimization	-	-	-	-	-	-	-	-
MSP208- Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215- Sharp/Tintic	-	-	-	-	-	-	-	-
MSP216- Point of the Mountain Transit	500,000	-	-	-	-	500,000	-	-
MSP224- Bus Stop Improvements- Utah County	-	-	-	-	-	-	-	-
MSP229- Bus Stop Imp/signage - SL County	-	-	-	-	-	-	-	-
MSP232- Northern Utah County Double Track	-	-	-	-	-	-	-	-
MSP248- Planning & Environmental Analysis	500,000	-	-	-	-	-	-	500,000
MSP252- FrontRunner Forward	600,000	-	-	-	-	600,000	-	-
MSP253- Mid-Valley Connector	-	-	-	-	-	-	-	-
MSP254- TechLink Corridor	-	-	-	-	-	-	-	-
MSP255- Central Corridor Transit	-	-	-	-	-	-	-	-
MSP258- Mt. Ogden Admin Bldg. Expansion	-	-	-	-	-	-	-	-
MSP259- S-Line Extension	-	-	-	-	-	-	-	-
MSP260- Westside Express (5600 West)	-	-	-	-	-	-	-	-
MSP265- Program Management Support	3,300,000	-	-	-	-	-	-	3,300,000
MSP266- 3500 South TSP Upgrade	-	-	-	-	-	-	-	-
MSP267- New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP268- Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP269- Warm Springs Sewer Line Relocation	-	-	-	-	-	-	-	-
MSP273- Public Partnership Projects	-	-	-	-	-	-	-	-
MSP274- Historic Utah Southern Rail Trail	-	-	-	-	-	-	-	-
MSP286- Utah County Park & Ride Lots	-	-	-	-	-	-	-	-
MSP287- 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288- Sustainability Project Pool	200,000	-	-	-	-	-	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-	-
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	-	-	-	-	-	-	-	-
MSP291- CareATC Location Build Out	-	-	-	-	-	-	-	-
MSP293- Sheperd Lane Embankment	-	-	-	-	-	-	-	-
REV239- HB433 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-	-	-	-	-	-
SGR407- Bus Stop Enhancements	1,100,000	-	-	-	-	-	-	1,100,000
SGR408- Route End of Line (EOL) Enhancements	500,000	-	-	-	-	-	-	500,000
SGR409- System Restrooms	1,100,000	-	-	-	-	-	-	1,100,000
Contingency	5,000,000	-	-	-	-	-	-	5,000,000
MSP999- Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
Facilities- SGR	3,823,000	-	-	-	-	-	-	3,823,000
FMA559- Office Equipment Reserve	-	-	-	-	-	-	-	-
FMA652- Facilities, Equipment Managed Reserve	750,000	-	-	-	-	-	-	750,000

2027 Details

Department/ Project Code/Project Name	2027 Total Budget	2027 Grants-Awarded	2027 Grants-Unfunded/Pending	2027 Unfunded-Other Sources	2027 Lease	2027 State	2027 Local Partner	2027 UTA Local
FMA653- Facilities Rehab and Replacement	1,000,000	-	-	-	-	-	-	1,000,000
FMA672- Park and Ride Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA673- Stations and Platforms Rehab/Replace	250,000	-	-	-	-	-	-	250,000
FMA678- Meadowbrook Flooring/Lighting	-	-	-	-	-	-	-	-
FMA679- Building Remodels/Reconfiguration	1,200,000	-	-	-	-	-	-	1,200,000
FMA685- Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-
FMA686- Warehouse Equipment Managed Reserve	123,000	-	-	-	-	-	-	123,000
SGR390- Jordan River Bldg 2 Remodel	-	-	-	-	-	-	-	-
Information Technology	2,023,000	-	-	-	-	-	-	2,023,000
ICI001- Passenger Information Signage	-	-	-	-	-	-	-	-
ICI005- EFC – Rehab & Replacement	-	-	-	-	-	-	-	-
ICI146- FrontRunner WiFi Enhancements	50,000	-	-	-	-	-	-	50,000
ICI173- JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	150,000	-	-	-	-	-	-	150,000
ICI183- Legal SW	-	-	-	-	-	-	-	-
ICI186- In House Application Development	200,000	-	-	-	-	-	-	200,000
ICI191- IT Managed Reserves	400,000	-	-	-	-	-	-	400,000
ICI197- Bus Communications On-Board Technology	200,000	-	-	-	-	-	-	200,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	250,000	-	-	-	-	-	-	250,000
ICI199- Rail Communication Onboard Tech	100,000	-	-	-	-	-	-	100,000
ICI201- Server, Storage Infrastructure Equipment & Software	173,000	-	-	-	-	-	-	173,000
ICI202- Radio Comm Infrastructure	100,000	-	-	-	-	-	-	100,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-	-	-	-	-	-
ICI214- Init APC Upgrade	-	-	-	-	-	-	-	-
ICI216- SSBU Mobility Eligibility Center Trapeze Software	-	-	-	-	-	-	-	-
ICI217- Transit Management System	-	-	-	-	-	-	-	-
ICI222- Fares Systems Replacement Program	200,000	-	-	-	-	-	-	200,000
ICI223- ERP Analysis	-	-	-	-	-	-	-	-
ICI224- JDE 9.2. Application Upgrade - UNx	-	-	-	-	-	-	-	-
ICI225- SharePoint Cloud Migration	-	-	-	-	-	-	-	-
ICI226- New Radio Communication System	150,000	-	-	-	-	-	-	150,000
ICI228- CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
Infrastructure SGR Projects	25,572,000	18,000,000	-	-	-	-	-	7,572,000
MSP189- Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-	-
MSP241- Queue Cutter Projects with UDOT	-	-	-	-	-	-	-	-
SGR047- Stray Current Mitigation	530,000	-	-	-	-	-	-	530,000
SGR359- Bridge Rehabilitation & Maintenance	400,000	-	-	-	-	-	-	400,000
SGR370- Light Rail Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385- Rail Rehab and Replacement	4,000,000	3,200,000	-	-	-	-	-	800,000
SGR393- Grade Crossing Rehab/Replacement	3,000,000	1,607,000	-	-	-	-	-	1,393,000
SGR397- Traction Power Rehab/Replacement	-	-	-	-	-	-	-	-
SGR398- OCS Rehab/Replace	6,000,000	4,800,000	-	-	-	-	-	1,200,000
SGR401- Ballast and Tie Rehab/Replacement	400,000	-	-	-	-	-	-	400,000
SGR403- Train Control Rehab/Replacement	7,492,000	5,993,000	-	-	-	-	-	1,499,000

2027 Details

Department/ Project Code/Project Name	2027 Total Budget	2027 Grants-Awarded	2027 Grants-Unfunded/Pending	2027 Unfunded-Other Sources	2027 Lease	2027 State	2027 Local Partner	2027 UTA Local
SGR404- Rail Switches/Trackwork Controls	3,000,000	2,400,000	-	-	-	-	-	600,000
SGR410- Fiber Rehab/Replacement	750,000	-	-	-	-	-	-	750,000
Planning	1,800,000	-	-	-	-	-	-	1,800,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	-	-	-	-	-	-	-	-
ICI221- Customer Relations Software Replacement	-	-	-	-	-	-	-	-
MSP198- Wayfinding Plan	1,500,000	-	-	-	-	-	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	-	-	-	-	-	-	-	-
MSP285- Bus Network Optimization Program (BNOP)	-	-	-	-	-	-	-	-
MSP292- AOPPPP: Paratransit Forward Study	-	-	-	-	-	-	-	-
MSP294- Planning Studies Managed Reserve	300,000	-	-	-	-	-	-	300,000
REV234- Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Property/TOC	63,000	-	-	-	-	-	-	63,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	-	-	-	-	-	-	-	-
MSP262- SLCentral HQ Office	-	-	-	-	-	-	-	-
MSP263- TOD Working Capital	-	-	-	-	-	-	-	-
MSP275- Station Area Planning	63,000	-	-	-	-	-	-	63,000
MSP283- ROW & Facility Property Opportunity Buy	-	-	-	-	-	-	-	-
Revenue/Service Vehicles	191,278,000	2,000	83,500,000	60,000,000	32,916,000	-	12,000	14,848,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	22,000	2,000	-	-	-	-	12,000	8,000
REV205- Replacement Non-Revenue Support Vehicles	750,000	-	-	-	750,000	-	-	-
REV209- Paratransit Replacements	3,546,000	-	-	-	3,546,000	-	-	-
REV211- Replacement Buses	26,910,000	-	-	-	26,820,000	-	-	90,000
REV212- Park City Lo/No Grant	-	-	-	-	-	-	-	-
REV224- Bus Engine/Trans/Comp Rehab/Replace	3,000,000	-	-	-	-	-	-	3,000,000
REV232- Van Pool Van Replacements	1,800,000	-	-	-	1,800,000	-	-	-
REV233- Commuter Rail Vehicle Procurement - Used	-	-	-	-	-	-	-	-
REV236- VW Battery Buses	-	-	-	-	-	-	-	-
REV237- GPS Telemetrics System	-	-	-	-	-	-	-	-
REV238- SD100/SD160 Light Rail Vehicle Replacement	143,500,000	-	83,500,000	60,000,000	-	-	-	-
SGR040- Light Rail Vehicle Rehab	8,000,000	-	-	-	-	-	-	8,000,000
SGR353- Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-
SGR386- Repair Damaged LRV	-	-	-	-	-	-	-	-
SGR391- Commuter Rail Vehicle Rehab and Replacement	3,750,000	-	-	-	-	-	-	3,750,000
Safety and Security	2,912,000	-	-	-	-	-	-	2,912,000
FMA516- Corridor Fencing	74,000	-	-	-	-	-	-	74,000
FMA543- Police Fleet Vehicles	59,000	-	-	-	-	-	-	59,000
FMA557- Bus Safety and Security	45,000	-	-	-	-	-	-	45,000
FMA604- Safety General Projects	146,000	-	-	-	-	-	-	146,000
FMA645- Camera Sustainability	726,000	-	-	-	-	-	-	726,000
FMA656- Facility Security	74,000	-	-	-	-	-	-	74,000
FMA658- Bus Replacement Camera System	621,000	-	-	-	-	-	-	621,000

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FMA659- Emergency Operations Training	-	-	-	-	-	-	-	-
FMA676- Security General Projects	30,000	-	-	-	-	-	-	30,000
FMA680- Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA681- Arc Flash Analysis	-	-	-	-	-	-	-	-
FMA684- Police Managed Reserve	150,000	-	-	-	-	-	-	150,000
ICI140- Next Crossing Cameras	40,000	-	-	-	-	-	-	40,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	947,000	-	-	-	-	-	-	947,000
Grand Total	247,153,000	18,002,000	83,807,000	60,000,000	32,916,000	1,100,000	12,000	51,316,000