

CAPITAL PROJECTS

- a. AR2023-11-02 – Resolution Approving the Proposed 2024-2028 Capital Plan and Recommending Approval by the Authority’s Board of Trustees



**AR2023-11-02 – Resolution
Approving the Proposed 2024-
2028 Capital Plan and
Recommending Approval by the
Authority’s Board of Trustees**



Utah Transit Authority 5-Year Capital Plan 2024 through 2028

November 29, 2023



Agenda Item 8.a.

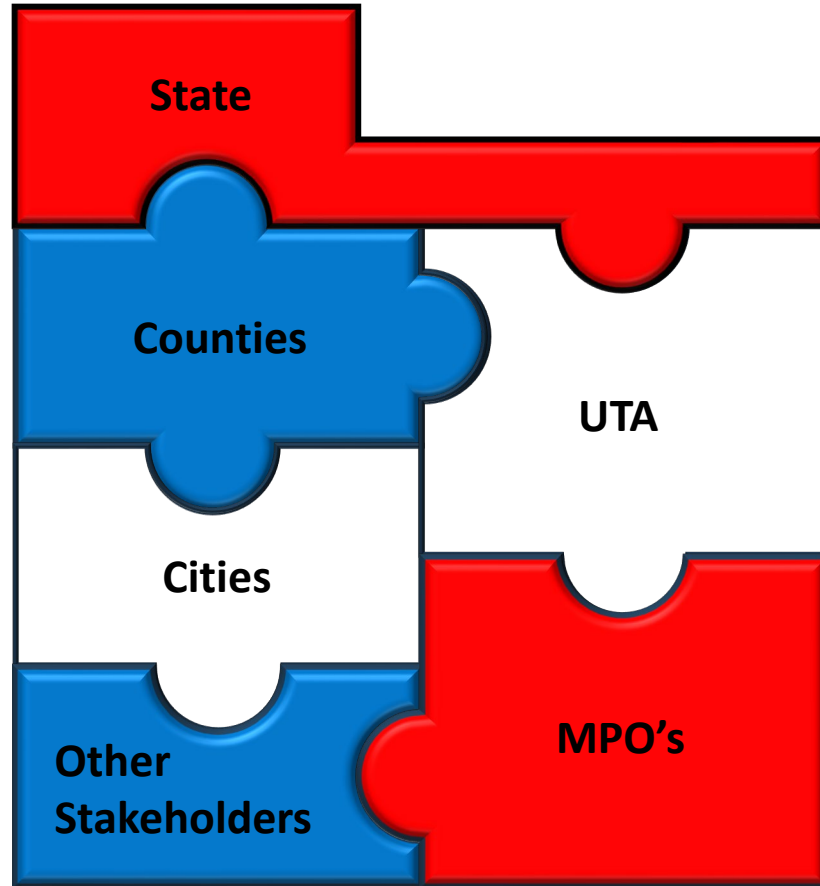
Since 2023-2027 Capital Plan Presentation

Noteworthy Accomplishments:

- OGX BRT Opened
- Depot District Opened
- S-Curve area on TRAX Red Line was replaced
- Rehabbed and upgraded TRAX Interlocking areas to include remote control functionality (Hunter and Ash Interlockings on Blue Line)
- Rehabbed and upgraded components on 9 of 20 Traction Power Substations
- Bus Deliveries- 70 total
- Very successful Utah Transportation Conference



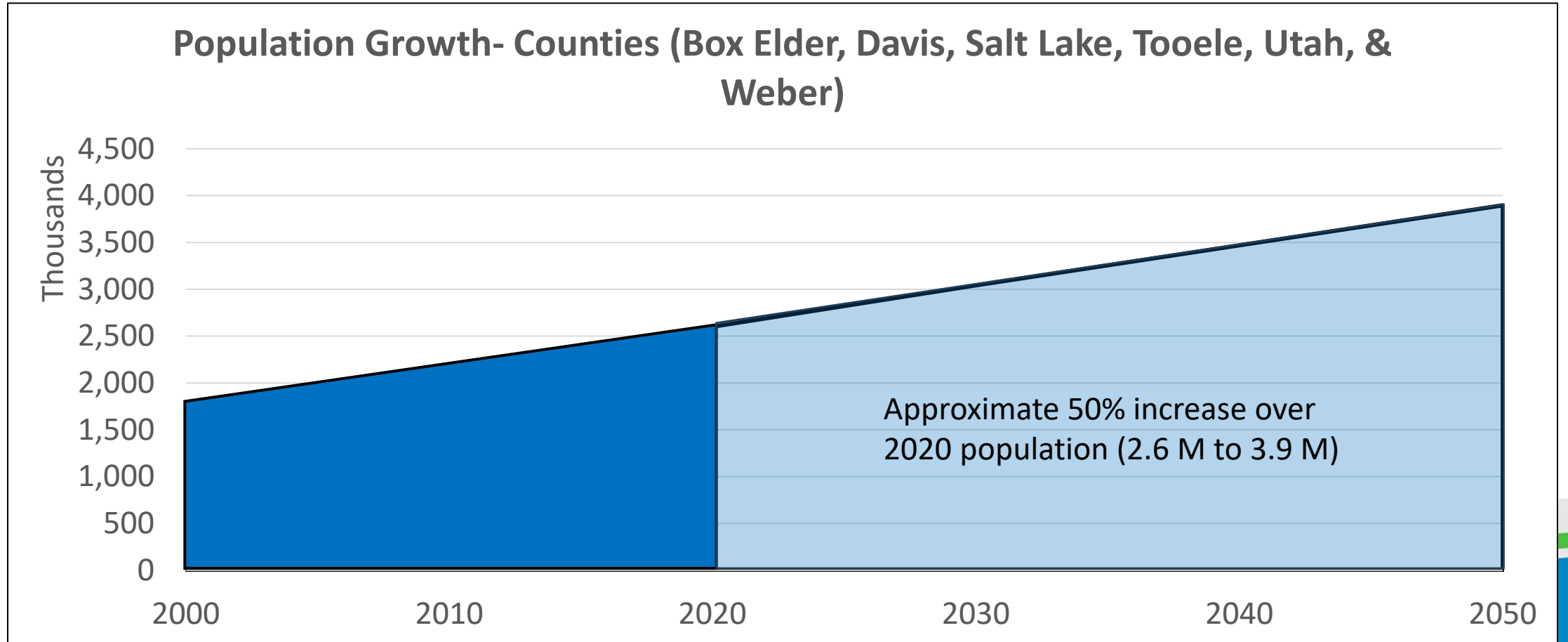
Utah Transportation Community



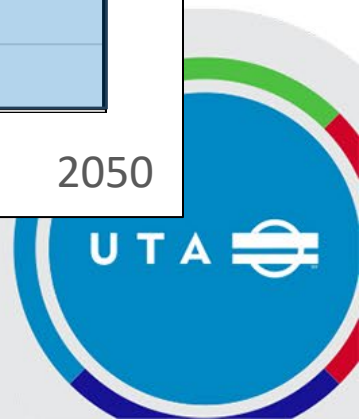
- Over the last 5 years- sense of community around transportation solutions
 - Core service projects
 - State of Good Repair focus
 - Creative partnerships
 - First Mile/Last Mile solutions



Population Growth Expectations in Service Area



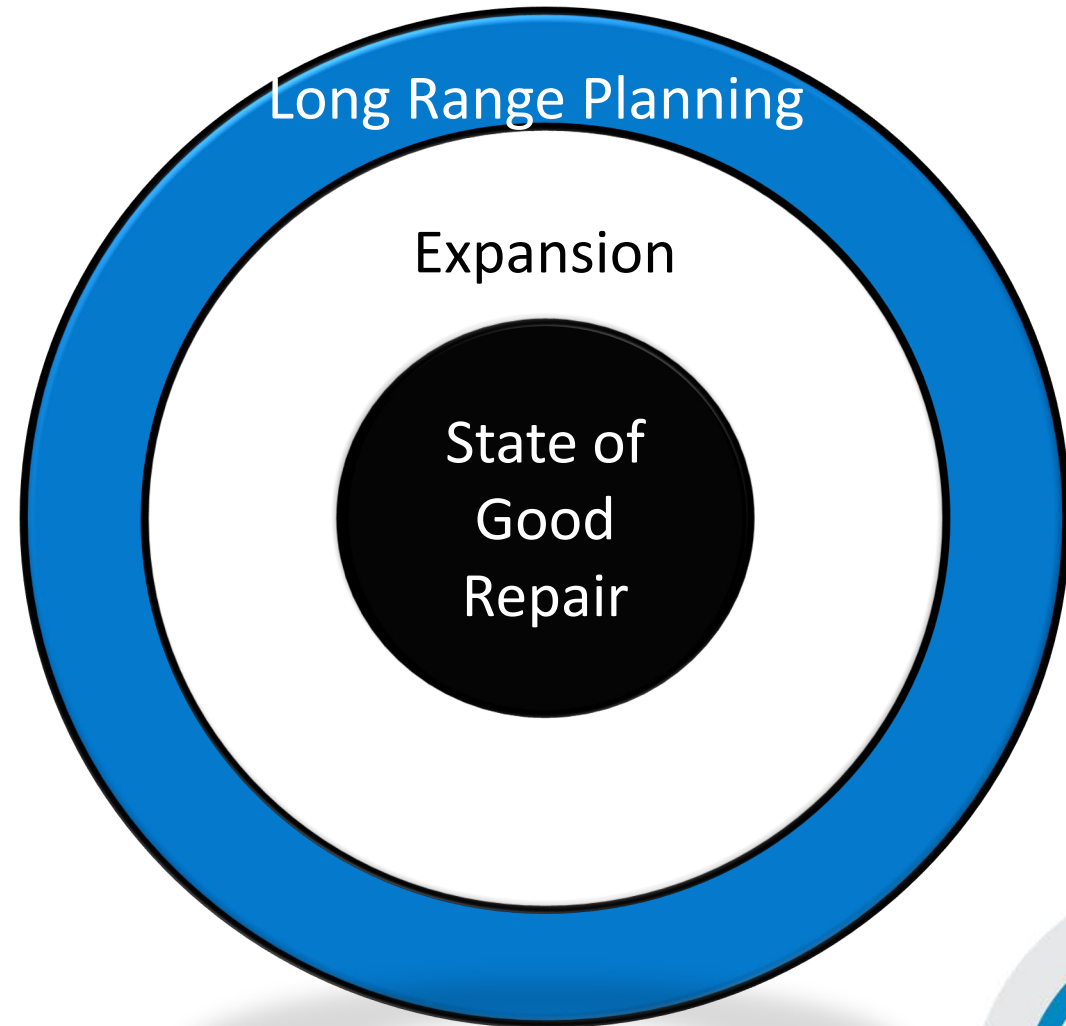
Census.gov and Kem C Gardner Policy Institute- U of U



Capital Plan Drivers

Depiction of main capital plan considerations:

- Ensure UTA can operate what it has
 - State of Good Repair
- Balancing with expansion
- Alignment with:
 - Five-Year Service Plans and
 - Regional Long-Range Transportation Plans



5-Year Capital Plan Goals:

- Maintain a safe system that operates in a state of good repair
- Provide a plan consistent with the constraints of the projected capital budget
- Include service expansion projects consistent with the regional long-range transit plans
- Leverage UTA funds with federal grants and partner funds
- Align Capital Plan with Agency Strategic Goals and Objectives



State of Good Repair Efforts

Total Five-Year Plan Amount: \$815,035,000

Area of Focus	Amount	Summary
Facility and Passenger Amenity Improvements	\$77,686,000	<ul style="list-style-type: none">• 1 New Admin Building• 2 Rehabilitated Buildings• Minor Building and Station Rehabilitation Activities
Infrastructure Improvements	\$225,858,000	<ul style="list-style-type: none">• Track replacements• Systems Improvements• Grade Crossing Replacements• Bus Stop Rehabilitation & Construction
Vehicle Rehabilitations	\$79,125,000	<ul style="list-style-type: none">• Overhaul efforts on buses, light rail, & commuter rail trains
Vehicle Replacements	\$432,366,000	<ul style="list-style-type: none">• 111 New Buses• 40 new Light Rail Vehicles• 5 overhauled Commuter Rail Vehicles



Expansion

Total Five-Year Plan Amount: \$276,414,000

Area of Focus	Amount	Summary
Corridor Preservation	\$15,400,000	<ul style="list-style-type: none">• Two projects along FrontRunner
FrontRunner	\$24,680,000	<ul style="list-style-type: none">• Four projects for double tracking, betterments, and south extension efforts
Point of Mountain	\$4,600,000	<ul style="list-style-type: none">• Two projects at Point of the Mountain
Bus Route Infrastructure	\$176,952,000	<ul style="list-style-type: none">• Two projects for bus chargers• One BRT Project• Two Express Bus Projects• Two component upgrade projects• Three Bus Stop Construction Projects
Other Rail Service Expansion	\$16,996,000	<ul style="list-style-type: none">• Sugar House Extension• Techlink Study
Facility Expansions	\$37,786,000	<ul style="list-style-type: none">• New Training Facility and Training Yard• New station for BRT & TRAX• New Park and Rides in Utah County• Transit Oriented Community Investments



Strategic Initiatives and Other Areas

Total Five-Year Plan Amount: \$180,449,000

Area of Focus	Amount	Summary
5310 Program	22,202,000	<ul style="list-style-type: none">Funds supporting the 5310 program
Active Transportation	1,716,000	<ul style="list-style-type: none">2 trail projects
Contingency Funds	25,000,000	
Operator Improvements	14,336,000	<ul style="list-style-type: none">Includes simulator, additional restrooms, and EOL enhancements
Passenger System Improvements	11,260,000	<ul style="list-style-type: none">Future service studies, improved signage and amenities, On-Demand funds
Safety Improvements	9,971,000	<ul style="list-style-type: none">Fencing, suicide prevention, and security cameras
Strategic Initiatives	23,645,000	<ul style="list-style-type: none">New software, additional studies, and
System Improvements	72,319,000	<ul style="list-style-type: none">Additional upgraded system technology, new fares collection system, and wheel truing machine



Key Project Highlights



FrontRunner Forward

- Goals:
 - Frequency
 - Reliability
 - Accessibility
 - Travel Time
 - Air Quality
- Improvements
 - 9 Double Track Segments
 - 15-minute peak service
 - 30-minute all-day service
- Current Status
 - UDOT to procure Progressive Design Builder Q1 2024
 - 6 of 9 areas environmentally cleared



Mid-Valley BRT Project

- Route goes from Murray Central Station to West Valley Central Station
- Design 100% Complete
- Construction to start next year
- Planned \$10.0 M budget in 2024
- Planned \$100.7 M between 2024 & 2026



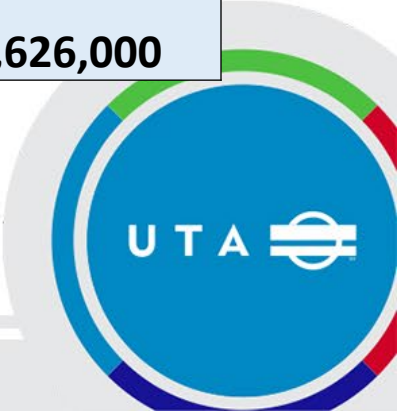
SD100 – SD160 Light Rail Replacement

- Goal- replace 40 Light Rail Vehicles
- Current Accomplishments
 - Developed draft RFP
- Goal to advertise in December
- Average Mileage for SD100's
 - Approximately 1,498,000
- Average Mileage for SD160's
 - Approximately 1,475,000
- Total 2024-2028 Five Year Plan amount
 - \$239,900,000



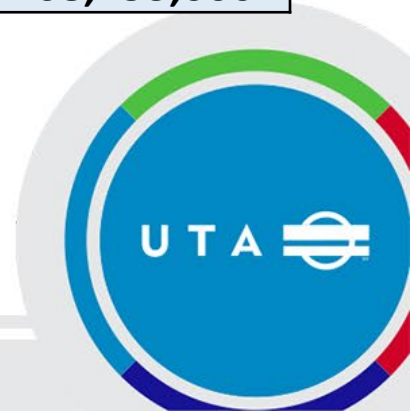
2024-2028 Capital Plan Yearly Summary

Year	Total Proposed Plan Amount	Grants	State/Local Partners	Financing	UTA Funds
2024	\$230,433,000	\$58,020,000	\$31,596,000	\$33,564,000	\$107,253,000
2025	325,959,000	95,903,000	53,058,000	72,118,000	104,880,000
2026	263,352,000	78,357,000	39,488,000	60,899,000	84,608,000
2027	194,589,000	44,832,000	8,185,000	79,390,000	62,182,000
2028	257,565,000	52,995,000	3,000,000	134,867,000	66,703,000
Total	\$1,271,898,000	\$330,107,000	\$135,327,000	\$380,838,000	\$425,626,000



2024 Capital Budget Summary

Programs/Projects	2024 Proposed Budget	2024 Grants	State/Local Partners	Financing	2024 UTA Funds
Capital Services	\$180,438,000	\$51,872,000	\$27,983,000	\$33,564,000	\$67,019,000
Enterprise Strategy	8,050,000	120,000	-	-	7,930,000
Executive Director (Safety)	2,448,000	-	-	-	2,448,000
Finance	28,535,000	4,951,000	1,127,000	-	22,457,000
Operations	6,277,000	277,000	-	-	6,000,000
People	1,130,000	-	-	-	1,130,000
Planning & Engagement	3,555,000	800,000	1,486,000	-	1,269,000
Grand Total	\$230,433,000	\$58,020,000	\$30,596,000	\$33,564,000	\$108,253,000



Next Steps

- December - Present 2024-2028 Capital Plan and 2024 Budget to Board of Trustees for adoption



Questions?



Recommended Action (by acclamation)

Motion to approve AR2023-11-02 –

Resolution Approving the Proposed 2024-2028 Capital Plan and Recommending Approval by the Authority's Board of Trustees

