

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

R2023-06-01

June 14, 2023

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 - Special 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 adopted by Resolution R2022-12-04 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, the Authority would like to amend the Plan to reflect amendments that advance one existing project into the 2023 year, adds two new projects, modifies several project budgets to absorb the addition of new projects, and adds one-million dollars of revenue-backed funds to the Plan; and

WHEREAS, on May 31, 2023, in Resolution AR2023-05-02 the Local Advisory Council reviewed the Authority's proposed Second Amendment to the 2023-2027 Capital Plan and believed it is in the best interest of the Authority and all constituents to approve the Second Amendment and to forward it to the Board of Trustees with a recommendation for approval; and

WHEREAS, the Board of Trustees desires to amend the Authority's 2023-2027 Capital Plan as set forth in Exhibit A.

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

1. That the Board of Trustees hereby adopts the Second Amendment of the Authority's 2023-2027 Capital Plan attached as Exhibit A.

R2023-06-01

2. That the Board formally ratifies actions taken by the Authority, including those taken by the Executive Director, staff, and counsel that are necessary or appropriate to give effect to this Resolution.
  
3. That the corporate seal be attached hereto.

Approved and adopted this 14th day of June 2023.

DocuSigned by:  
*Jeff Acerson*  
86273F1DEFD44B6  
\_\_\_\_\_  
Jeff Acerson, Acting Chair  
Board of Trustees

ATTEST:

DocuSigned by:  
*[Signature]*  
8D8A6B67F3AA459...  
\_\_\_\_\_  
Secretary of the Authority



(Corporate Seal)

Approved As To Form:

DocuSigned by:  
*Tim Merrill*  
56A03807C491482  
\_\_\_\_\_  
Legal Counsel

Exhibit A

(Second Amendment of the Authority's 2023-2027 Capital Plan)

## Proposed Capital Plan Amendment - 2023-2027 Program Summary

Department/ Project Code/Project Name	2023 Total Budget	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2023-2027 External Funds Total Budget	2023-2027 UTA Funds Total Budget	2023-2027 Total Budget
<b>5310 Projects</b>	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
<b>Capital Construction</b>	42,099,000	2,050,000	1,000,000	500,000	-	36,437,000	9,212,000	45,649,000
MSP081- Tooele Bus Facility	-	-	-	-	-	-	-	-
MSP102- Depot District	12,001,000	-	-	-	-	11,812,000	189,000	12,001,000
MSP122- Positive Train Control	-	-	-	-	-	-	-	-
MSP124- Airport Station Relocation	-	-	-	-	-	-	-	-
MSP185- Ogden/Weber State University BRT	25,785,000	-	-	-	-	24,625,000	1,160,000	25,785,000
MSP194- 650 South Station	-	-	-	-	-	-	-	-
MSP227- Meadowbrook Expansion	-	-	-	-	-	-	-	-
MSP228- Operator Restrooms- Salt Lake County	-	-	-	-	-	-	-	-
MSP271- MOW Training Yard	2,050,000	2,050,000	1,000,000	500,000	-	-	5,600,000	5,600,000
MSP272- Trax Operational Simulator	1,763,000	-	-	-	-	-	1,763,000	1,763,000
MSP282- Frontrunner Platform Modification	500,000	-	-	-	-	-	500,000	500,000
<b>Capital Development</b>	88,816,000	100,404,000	119,889,000	27,094,000	14,375,000	240,141,000	110,437,000	350,578,000
FMA683- Apprenticeship Training Aids	-	-	-	-	-	-	-	-
MSP096- Provo-Orem BRT	-	-	-	-	-	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	36,000	-	-	-	-	-	36,000	36,000
MSP140- Box Elder County Corridor Preservation	2,075,000	1,575,000	1,575,000	1,575,000	1,575,000	-	8,375,000	8,375,000
MSP156- Prop 1 Passenger Imp. Davis County	943,000	-	-	-	-	-	943,000	943,000
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-	-	-	-	-	-

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

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

## Proposed Capital Plan Amendment - 2023-2027 Program Summary

Department/ Project Code/Project Name	2023 Total Budget	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2023-2027 External Funds Total Budget	2023-2027 UTA Funds Total Budget	2023-2027 Total Budget
SGR404- Rail Switches/Trackwork Controls	2,820,000	1,300,000	2,000,000	2,250,000	3,000,000	8,496,000	2,874,000	11,370,000
SGR410- Fiber Rehab/Replacement	4,400,000	2,000,000	1,540,000	640,000	750,000	6,002,000	3,328,000	9,330,000
Planning	4,127,000	1,935,000	1,800,000	1,800,000	1,800,000	1,683,000	9,779,000	11,462,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus S	412,000	-	-	-	-	336,000	76,000	412,000
ICI221- Customer Relations Software Replacement	270,000	135,000	-	-	-	-	405,000	405,000
MSP198- Wayfinding Plan	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	7,500,000	7,500,000
MSP284- Route Planning Restoration using Equity Index	300,000	-	-	-	-	300,000	-	300,000
MSP285- Bus Network Optimization Program (BNOP)	100,000	-	-	-	-	-	100,000	100,000
MSP292- AOPPP: Paratransit Forward Study	385,000	-	-	-	-	385,000	-	385,000
MSP294- Planning Studies Managed Reserve	300,000	300,000	300,000	300,000	300,000	-	1,500,000	1,500,000
REV234- Tooele County Microtransit & Vehicle Electrification	860,000	-	-	-	-	662,000	198,000	860,000
Property/TOC	8,627,000	2,634,000	1,184,000	791,000	63,000	1,955,000	11,344,000	13,299,000
MSP186- Sandy Parking Structure	-	-	-	-	-	-	-	-
MSP261- Property Management - Capital Repairs	40,000	40,000	40,000	40,000	-	-	160,000	160,000
MSP262- SLCentral HQ Office	1,780,000	1,000,000	-	-	-	-	2,780,000	2,780,000
MSP263- TOD Working Capital	688,000	688,000	688,000	688,000	-	-	2,752,000	2,752,000
MSP275- Station Area Planning	1,119,000	906,000	456,000	63,000	63,000	1,955,000	652,000	2,607,000
MSP283- ROW & Facility Property Opportunity Buy	5,000,000	-	-	-	-	-	5,000,000	5,000,000
Revenue/Service Vehicles	92,249,000	76,910,000	80,935,000	144,664,000	190,278,000	221,036,000	364,000,000	585,036,000
MSP210- Update Bike Cars on FrontRunner	-	-	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-	-	-	-	-	-	-	-
MSP270- Transit Signal Priority On Board Units (TOBU) Project	113,000	661,000	1,269,000	580,000	22,000	654,000	1,991,000	2,645,000
REV205- Replacement Non-Revenue Support Vehicles	1,148,000	500,000	500,000	750,000	750,000	-	3,648,000	3,648,000
REV209- Paratransit Replacements	3,328,000	3,328,000	2,883,000	3,435,000	3,546,000	-	16,520,000	16,520,000
REV211- Replacement Buses	31,452,000	38,787,000	42,816,000	50,891,000	26,910,000	-	190,856,000	190,856,000
REV212- Park City Lo/No Grant	4,543,000	-	-	-	-	4,222,000	321,000	4,543,000
REV224- Bus Overhaul	2,100,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,100,000	10,100,000
REV232- Van Pool Van Replacements	1,923,000	1,676,000	1,717,000	1,758,000	1,800,000	-	8,874,000	8,874,000
REV233- Commuter Rail Vehicle Procurement - Used	4,000,000	8,000,000	-	-	-	-	12,000,000	12,000,000
REV236- VW Battery Buses	22,030,000	-	-	-	-	15,508,000	6,522,000	22,030,000
REV237- GPS Telemetrics System	380,000	-	-	-	-	-	380,000	380,000
REV238- SD100/SD160 Light Rail Vehicle Replacement	2,000,000	5,000,000	16,000,000	73,500,000	143,500,000	180,000,000	60,000,000	240,000,000
SGR040- Light Rail Vehicle Rehab	13,610,000	10,662,000	9,000,000	8,000,000	8,000,000	20,652,000	28,620,000	49,272,000
SGR353- Commuter Rail Engine Overhaul	3,035,000	2,395,000	1,000,000	-	-	-	6,430,000	6,430,000
SGR386- Repair Damaged LRV	1,422,000	1,901,000	-	-	-	-	3,323,000	3,323,000
SGR391- Commuter Rail Vehicle Rehab	1,165,000	2,000,000	3,750,000	3,750,000	3,750,000	-	14,415,000	14,415,000
Safety and Security	6,094,000	2,823,000	2,817,000	2,793,000	2,912,000	21,000	17,418,000	17,439,000
FMA516- Corridor Fencing	50,000	55,000	61,000	67,000	74,000	-	307,000	307,000
FMA543- Police Fleet Vehicles	400,000	53,000	55,000	57,000	59,000	-	624,000	624,000
FMA557- Bus Safety and Security	30,000	33,000	37,000	41,000	45,000	-	186,000	186,000
FMA604- Safety General Projects	100,000	110,000	121,000	133,000	146,000	-	610,000	610,000
FMA645- Camera Sustainability	670,000	682,000	696,000	710,000	726,000	-	3,484,000	3,484,000
FMA656- Facility Security	50,000	50,000	50,000	-	74,000	-	224,000	224,000
FMA658- Bus Replacement Camera System	2,470,000	621,000	621,000	621,000	621,000	-	4,954,000	4,954,000
FMA659- Emergency Operations Training	15,000	-	15,000	-	-	-	30,000	30,000

## Proposed Capital Plan Amendment - 2023-2027 Program Summary

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