

2026-2030 Five Year Capital Plan (DRAFT)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
Capital Services	271,488,000	211,221,000	180,425,000	142,615,000	81,694,000	887,443,000
FMA516 - Corridor Fencing	50,000	50,000	50,000	50,000	50,000	250,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	1,040,000	540,000	500,000	500,000	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	150,000
FMA693 - Meadowbrook Electrification	2,336,000	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	-	-	-	2,010,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	-	-	-	1,199,000
FMA698- Midvale RSC Operations work space and amenity remodel	-	589,000	-	-	-	589,000
FMA699- Facility Strategic Plan: Electrical Systems Remediation	1,395,000	3,008,000	3,008,000	1,613,000	-	9,024,000
FMA700 - Elevator Replacements- Farmington Station	-	50,000	600,000	-	-	650,000
FMA701 - Escalators Replacement- North Temple Station	125,000	1,000,000	-	-	-	1,125,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	-	-	-	320,000
MSP132 - IPCS Tech Support	35,000	35,000	35,000	35,000	35,000	175,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	1,000,000	500,000	-	-	2,500,000
MSP156- Prop 1 Davis County	100,000	-	-	-	-	100,000
MSP185 - Ogden/Weber State University BRT	3,500,000	-	-	-	-	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP193 - Weber County Corridor Preservation	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	21,618,000	4,860,000	1,415,000	94,000	32,987,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	200,000	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	70,000	70,000	-	-	1,640,000
MSP216 - Point of the Mountain Transit	231,000	200,000	200,000	200,000	2,102,000	2,933,000
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in SL County	511,000	511,000	10,000	10,000	10,000	1,052,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner 2X	2,856,000	3,156,000	2,693,000	2,693,000	-	11,398,000
MSP253 - Mid-Valley Connector	31,715,000	3,681,000	-	-	-	35,396,000
MSP254 - Orange/Red Line Realignment	100,000	100,000	100,000	100,000	100,000	500,000
MSP255 - Central Corridor	-	-	-	-	-	-
MSP258 - Mt. Ogden Admin Bldg. Expansion	11,062,000	15,500,000	2,738,000	-	-	29,300,000
MSP259 - S-Line Extension	30,086,000	1,285,000	-	-	-	31,371,000
MSP260 - 5600 West Bus Route	3,200,000	17,000,000	1,500,000	-	-	21,700,000
MSP262 - SL Central HQ Office	760,000	-	-	-	-	760,000
MSP263 - TOD Working Capital	1,662,000	688,000	688,000	688,000	688,000	4,414,000
MSP264 - FrontRunner South Extension	2,300,000	300,000	300,000	300,000	-	3,200,000
MSP265 - Program Management Support	4,000,000	3,730,000	3,730,000	3,730,000	3,730,000	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	7,250,000
MSP271 - MOW Training Yard	1,500,000	-	-	-	-	1,500,000

2026-2030 Five Year Capital Plan (DRAFT)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	-	-	-	675,000
MSP286 - Utah County Park & Ride Lots	3,200,000	-	-	-	-	3,200,000
MSP287 - 900 East UVX Station	212,000	-	-	-	-	212,000
MSP288 - Sustainability Project Pool	100,000	100,000	100,000	100,000	100,000	500,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	2,440,000	-	-	-	-	2,440,000
MSP312 - FrontRunner Point Improvements	300,000	300,000	-	300,000	300,000	1,200,000
MSP320- TRAX Forward	100,000	100,000	100,000	100,000	100,000	500,000
MSP324 - Bus Stop Amenities	400,000	1,600,000	410,000	10,000	10,000	2,430,000
MSP325- 200 South-Phase III-Transit Signal Priority	1,285,000	2,785,000	428,000	-	-	4,498,000
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	-	-	-	11,000	87,000	98,000
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	-	-	-	11,000	94,000	105,000
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	9,000	100,000	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	10,500,000
REV209 - Paratransit Replacements	16,634,000	9,002,000	8,140,000	-	-	33,776,000
REV211 - Replacement Buses	16,580,000	24,857,000	13,888,000	25,640,000	22,861,000	103,826,000
REV224 - Bus Overhaul	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
REV232 - Van Pool Van Replacements	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
REV236 - VW Battery Buses	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	18,830,000	68,153,000	40,697,000	4,690,000	186,692,000
REV241 - NRV Ancillary Equipment (Trailers, etc.)	150,000	100,000	100,000	100,000	100,000	550,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	1,000	21,309,000	-	-	-	21,310,000
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	-	-	1,000	3,406,000	-	3,407,000
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	1,050,000	1,200,000	1,050,000	-	-	3,300,000
SGR040 - Light Rail Vehicle Rehab	10,500,000	8,919,000	6,801,000	3,661,000	2,000,000	31,881,000
SGR047 - LRT Stray Current Control	500,000	500,000	500,000	500,000	500,000	2,500,000
SGR353 - Commuter Rail Engine Overhaul	2,800,000	-	-	-	-	2,800,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	460,000	500,000	520,000	540,000	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	2,250,000	3,250,000	5,100,000	1,250,000	18,100,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	3,000,000	8,500,000	20,000,000	15,000,000	15,000,000	61,500,000
SGR393 - Grade Crossing Replacement Program	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
SGR397 - TPSS Component Replacement	1,000,000	-	-	-	-	1,000,000
SGR398 - OCS Rehab/Replace	4,462,000	2,000,000	3,625,000	5,000,000	2,500,000	17,587,000
SGR401 - Ballast and Tie replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
SGR403 - Train Control Rehab & Replacement	6,500,000	6,500,000	6,500,000	6,500,000	6,000,000	32,000,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	5,600,000	6,700,000	6,900,000	3,300,000	25,000,000
SGR407 - Bus Stop Enhancements	2,590,000	3,160,000	1,572,000	1,565,000	1,818,000	10,705,000
SGR408 - Route End of Line (EOL) Enhancements	1,115,000	1,600,000	585,000	585,000	550,000	4,435,000
SGR409 - System Restrooms	1,555,000	2,656,000	1,920,000	1,885,000	1,885,000	9,901,000
SGR410 - Fiber Rehab/Replacement	700,000	682,000	680,000	690,000	700,000	3,452,000

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Sum of Total Budget- Rounded Office/Projects	Column Labels					Grand Total
	2026	2027	2028	2029	2030	
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-
SGR412- PCC Replacement Project	1,900,000	-	-	-	-	1,900,000
SGR413 - TPSS Building Rehab	100,000	1,000,000	-	-	-	1,100,000
SGR414- Rail Grinding	-	1,300,000	2,600,000	1,300,000	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	130,000
Enterprise Strategy	14,851,000	2,555,000	3,435,000	2,875,000	3,150,000	26,866,000
ICI001 - Passenger Information	1,350,000	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	50,000	50,000	-	-	150,000
ICI179- Network Infrastructure Equipment & Software	1,200,000	800,000	500,000	500,000	500,000	3,500,000
ICI186 - In-House Application Development	150,000	150,000	150,000	150,000	150,000	750,000
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	475,000	150,000	260,000	495,000	550,000	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	300,000	1,600,000	880,000	1,100,000	4,380,000
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-
ICI214 - APC Upgrade	750,000	-	-	-	-	750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-
ICI226 - Radio Communication System	4,000,000	-	-	-	-	4,000,000
ICI230- Operations System	5,356,000	180,000	-	-	-	5,536,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	145,000	100,000	-	-	-	245,000
ICI233- Technology Systems- State of Good Repair	175,000	125,000	175,000	150,000	150,000	775,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000	700,000	700,000	700,000	700,000	3,500,000
Executive Director (Safety)	1,485,000	843,000	907,000	1,007,000	770,000	5,012,000
FMA604 - Safety General Projects	120,000	120,000	120,000	120,000	120,000	600,000
FMA645 - Camera Sustainability	645,000	636,000	500,000	600,000	650,000	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	-	87,000	287,000	287,000	-	661,000
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	100,000	-	-	-	-	100,000
Finance	32,646,000	10,518,000	10,445,000	10,484,000	10,395,000	74,488,000
CDA006 - 5310 Administration Funds All Years	322,000	332,000	342,000	352,000	370,000	1,718,000
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	123,000	40,000	69,000	25,000	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	-	-	-	10,209,000
ICI234 - Coordinated Mobility IT Support	63,000	63,000	63,000	63,000	-	252,000
MSP222 - FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	100,000	-	-	-	-	100,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	275,000	-	-	-	-	275,000
MSP278 - FFY 2022 UT02023 O/L 5310	175,000	-	-	-	-	175,000
MSP279 - FFY 2021 UT-2023-013 O/L 5310	20,000	-	-	-	-	20,000
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	105,000	-	-	-	-	105,000
MSP281 - FFY 2021 UT-2023-023 P/O 5310	5,000	-	-	-	-	5,000
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	15,000	-	-	-	-	15,000

2026-2030 Five Year Capital Plan (DRAFT)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
MSP302 - FFY 2024 O/L 5310	900,000	-	-	-	-	900,000
MSP303 - FFY 2023 O/L 5310	320,000	-	-	-	-	320,000
MSP304 - FFY 2023 P/O 5310	450,000	-	-	-	-	450,000
MSP305 - FFY 2023 SL/WV 5310	1,303,000	-	-	-	-	1,303,000
MSP306 - FFY 2026 All UZAs 5310	3,360,000	-	-	-	-	3,360,000
MSP307 - FFY 2025 All UZAs 5310	3,262,000	-	-	-	-	3,262,000
MSP308 - FFY 2024 SL/WV 5310	1,054,000	-	-	-	-	1,054,000
MSP309 - FFY 2024 P/O 5310	643,000	-	-	-	-	643,000
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
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
Operations	8,974,000	15,328,000	11,200,000	9,080,000	6,800,000	51,382,000
FMA543 - Police Fleet Vehicles	1,138,000	1,172,000	725,000	730,000	1,000,000	4,765,000
FMA652 - Facilities Equipment Replacement	2,000,000	2,000,000	2,000,000	800,000	800,000	7,600,000
FMA653 - Facilities Rehab/Replacement	1,253,000	890,000	1,025,000	720,000	670,000	4,558,000
FMA672 - Park & Ride Rehab/Replacement	480,000	480,000	480,000	480,000	480,000	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	495,000	500,000	300,000	500,000	2,355,000
FMA684 - Police Equipment	275,000	275,000	475,000	350,000	350,000	1,725,000
FMA685 - Wheel Truing Machine JRSC	233,000	1,977,000	-	-	-	2,210,000
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-
FMA703- Police RMS/CAD	5,000	2,100,000	-	-	-	2,105,000
FMA704 - Floor Restoration Mt.Ogden	-	939,000	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	1,600,000	600,000	-	-	-	2,200,000
SGR416 - LRV Collision Avoidance System	150,000	2,850,000	5,850,000	5,700,000	3,000,000	17,550,000
SGR417 - LRV 1168 Accident Repairs	1,280,000	1,550,000	145,000	-	-	2,975,000
People	50,000	-	-	-	-	50,000
FMA705 - HEP Load Bank for HEP Trainer	50,000	-	-	-	-	50,000
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-
Planning & Engagement	2,244,000	1,509,000	1,520,000	1,445,000	1,445,000	8,163,000
MSP198 - Wayfinding Plan	600,000	600,000	600,000	600,000	600,000	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	445,000	445,000	445,000	445,000	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	100,000	100,000	100,000	100,000	500,000
MSP294 - Planning Studies	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	64,000	75,000	-	-	150,000
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	300,000	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-
Grand Total	331,738,000	241,974,000	207,932,000	167,506,000	104,254,000	1,053,404,000

UTA 2026-2030 Five Year Plan - Capital Sources (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	887,443,000	169,704,000	296,297,000	158,799,000	21,664,000	61,080,000	23,527,000	156,372,000
FMA516 - Corridor Fencing	250,000	-	-	-	-	-	-	250,000
FMA679 - Building Remodels/Reconfigurations	3,770,000	-	-	-	-	-	-	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Electrification	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698- Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	589,000
FMA699- Facility Strategic Plan: Electrical Systems Remediation	9,024,000	-	7,218,000	-	-	-	-	1,806,000
FMA700 - Elevator Replacements- Farmington Station	650,000	-	520,000	-	-	-	-	130,000
FMA701 - Escalators Replacement- North Temple Station	1,125,000	-	900,000	-	-	-	-	225,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - IPCS Tech Support	175,000	-	-	-	-	-	-	175,000
MSP140 - Box Elder County Corridor Preservation	2,500,000	-	-	-	-	-	2,500,000	-
MSP156- Prop 1 Davis County	100,000	-	-	-	-	-	-	100,000
MSP185 - Ogden/Weber State University BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	1,500,000	-	-	-	1,500,000	-	-	-
MSP193 - Weber County Corridor Preservation	4,800,000	-	1,200,000	-	-	-	3,600,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	32,987,000	-	6,500,000	-	-	18,000,000	7,498,000	989,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,640,000	-	-	-	-	-	-	1,640,000
MSP216 - Point of the Mountain Transit	2,933,000	-	-	-	-	2,933,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in SL County	1,052,000	-	-	-	-	-	-	1,052,000
MSP248 - Planning & Environmental Analysis	1,500,000	-	-	-	-	-	-	1,500,000
MSP252 - FrontRunner 2X	11,398,000	-	-	-	11,398,000	-	-	-
MSP253 - Mid-Valley Connector	35,396,000	-	21,292,000	-	3,615,000	10,489,000	-	-
MSP254 - Orange/Red Line Realignment	500,000	-	-	-	500,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Admin Bldg. Expansion	29,300,000	21,512,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	31,371,000	-	-	-	3,451,000	18,133,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	21,700,000	-	11,975,000	-	-	9,725,000	-	-
MSP262 - SL Central HQ Office	760,000	-	-	-	-	-	-	760,000
MSP263 - TOD Working Capital	4,414,000	-	-	-	-	-	-	4,414,000
MSP264 - FrontRunner South Extension	3,200,000	-	-	-	-	1,800,000	1,400,000	-
MSP265 - Program Management Support	18,920,000	-	-	-	-	-	-	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000

UTA 2026-2030 Five Year Plan - Capital Sources (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP271 - MOW Training Yard	1,500,000	-	-	-	-	-	-	1,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000
MSP286 - Utah County Park & Ride Lots	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - 900 East UVX Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	500,000	-	-	-	-	-	-	500,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner Point Improvements	1,200,000	-	-	-	1,200,000	-	-	-
MSP320- TRAX Forward	500,000	-	-	-	-	-	-	500,000
MSP324 - Bus Stop Amenities	2,430,000	-	-	-	-	-	-	2,430,000
MSP325- 200 South-Phase III-Transit Signal Priority	4,498,000	-	2,000,000	-	-	-	2,498,000	-
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	98,000	-	-	-	-	-	-	98,000
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	105,000	-	-	-	-	-	-	105,000
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	109,000	-	-	-	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	10,500,000	-	-	10,500,000	-	-	-	-
REV209 - Paratransit Replacements	33,776,000	-	-	33,776,000	-	-	-	-
REV211 - Replacement Buses	103,826,000	-	-	103,326,000	-	-	-	500,000
REV224 - Bus Overhaul	10,000,000	-	-	-	-	-	-	10,000,000
REV232 - Van Pool Van Replacements	8,000,000	-	-	8,000,000	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	186,692,000	148,192,000	38,500,000	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	550,000	-	-	-	-	-	-	550,000
REV242 - Replacement Non-rev equipment/special vehicles	4,500,000	-	-	-	-	-	-	4,500,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	21,310,000	-	18,112,000	3,197,000	-	-	-	1,000
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	3,407,000	-	-	-	-	-	-	3,407,000
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	3,300,000	-	-	-	-	-	-	3,300,000
SGR040 - Light Rail Vehicle Rehab	31,881,000	-	25,505,000	-	-	-	-	6,376,000
SGR047 - LRT Stray Current Control	2,500,000	-	-	-	-	-	-	2,500,000
SGR353 - Commuter Rail Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	2,460,000	-	-	-	-	-	-	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	18,100,000	-	14,480,000	-	-	-	-	3,620,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	61,500,000	-	49,200,000	-	-	-	-	12,300,000
SGR393 - Grade Crossing Replacement Program	12,000,000	-	9,600,000	-	-	-	-	2,400,000
SGR397 - TPSS Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - OCS Rehab/Replace	17,587,000	-	14,070,000	-	-	-	-	3,517,000
SGR401 - Ballast and Tie replacement	1,500,000	-	-	-	-	-	-	1,500,000
SGR403 - Train Control Rehab & Replacement	32,000,000	-	25,600,000	-	-	-	-	6,400,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	25,000,000	-	20,000,000	-	-	-	-	5,000,000
SGR407 - Bus Stop Enhancements	10,705,000	-	-	-	-	-	-	10,705,000
SGR408 - Route End of Line (EOL) Enhancements	4,435,000	-	3,548,000	-	-	-	-	887,000

UTA 2026-2030 Five Year Plan - Capital Sources (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR409 - System Restrooms	9,901,000	-	-	-	-	-	-	9,901,000
SGR410 - Fiber Rehab/Replacement	3,452,000	-	2,762,000	-	-	-	-	690,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412- PCC Replacement Project	1,900,000	-	1,520,000	-	-	-	-	380,000
SGR413 - TPSS Building Rehab	1,100,000	-	880,000	-	-	-	-	220,000
SGR414- Rail Grinding	5,200,000	-	-	-	-	-	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	-	-	130,000
Enterprise Strategy	26,866,000	-	3,200,000	-	-	-	-	23,666,000
ICI001 - Passenger Information	1,350,000	-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	150,000	-	-	-	-	-	-	150,000
ICI179- Network Infrastructure Equipment & Software	3,500,000	-	-	-	-	-	-	3,500,000
ICI186 - In-House Application Development	750,000	-	-	-	-	-	-	750,000
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	1,930,000	-	-	-	-	-	-	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	4,380,000	-	-	-	-	-	-	4,380,000
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-	-	-
ICI214 - APC Upgrade	750,000	-	-	-	-	-	-	750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	4,000,000	-	3,200,000	-	-	-	-	800,000
ICI230- Operations System	5,536,000	-	-	-	-	-	-	5,536,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	245,000	-	-	-	-	-	-	245,000
ICI233- Technology Systems- State of Good Repair	775,000	-	-	-	-	-	-	775,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	3,500,000	-	-	-	-	-	-	3,500,000
Executive Director (Safety)	5,012,000	-	-	-	-	-	-	5,012,000
FMA604 - Safety General Projects	600,000	-	-	-	-	-	-	600,000
FMA645 - Camera Sustainability	3,031,000	-	-	-	-	-	-	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	661,000	-	-	-	-	-	-	661,000
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	100,000	-	-	-	-	-	-	100,000
Finance	74,488,000	-	18,174,000	-	-	-	3,826,000	52,488,000
CDA006 - 5310 Administration Funds All Years	1,718,000	-	1,718,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	322,000	-	-	-	-	-	-	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	252,000	-	252,000	-	-	-	-	-
MSP222 - FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	100,000	-	69,000	-	-	-	25,000	6,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	275,000	-	200,000	-	-	-	72,000	3,000
MSP278 - FFY 2022 UT02023 O/L 5310	175,000	-	128,000	-	-	-	44,000	3,000
MSP279 - FFY 2021 UT-2023-013 O/L 5310	20,000	-	20,000	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	105,000	-	105,000	-	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	5,000	-	5,000	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	15,000	-	12,000	-	-	-	3,000	-
MSP302 - FFY 2024 O/L 5310	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - FFY 2023 O/L 5310	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - FFY 2023 P/O 5310	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - FFY 2023 SL/WV 5310	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - FFY 2026 All UZAs 5310	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - FFY 2025 All UZAs 5310	3,262,000	-	2,116,000	-	-	-	1,146,000	-
MSP308 - FFY 2024 SL/WV 5310	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - FFY 2024 P/O 5310	643,000	-	420,000	-	-	-	193,000	30,000
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	25,000,000	-	-	-	-	-	-	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	25,000,000	-	-	-	-	-	-	25,000,000
Operations	51,382,000	-	25,631,000	-	-	-	-	25,751,000
FMA543 - Police Fleet Vehicles	4,765,000	-	3,811,000	-	-	-	-	954,000
FMA652 - Facilities Equipment Replacement	7,600,000	-	4,800,000	-	-	-	-	2,800,000
FMA653 - Facilities Rehab/Replacement	4,558,000	-	-	-	-	-	-	4,558,000
FMA672 - Park & Ride Rehab/Replacement	2,400,000	-	-	-	-	-	-	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	2,355,000	-	-	-	-	-	-	2,355,000
FMA684 - Police Equipment	1,725,000	-	1,380,000	-	-	-	-	345,000
FMA685 - Wheel Truing Machine JRSC	2,210,000	-	1,600,000	-	-	-	-	610,000
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-
FMA703- Police RMS/CAD	2,105,000	-	-	-	-	-	-	2,105,000
FMA704 - Floor Restoration Mt.Ogden	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	2,200,000	-	-	-	-	-	-	2,200,000
SGR416 - LRV Collision Avoidance System	17,550,000	-	14,040,000	-	-	-	-	3,510,000
SGR417 - LRV 1168 Accident Repairs	2,975,000	-	-	-	-	-	-	2,975,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Load Bank for HEP Trainer	50,000	-	-	-	-	-	-	50,000
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	8,163,000	-	-	-	-	-	-	8,163,000
MSP198 - Wayfinding Plan	3,000,000	-	-	-	-	-	-	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	2,713,000	-	-	-	-	-	-	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	500,000	-	-	-	-	-	-	500,000
MSP294 - Planning Studies	1,500,000	-	-	-	-	-	-	1,500,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	150,000	-	-	-	-	-	-	150,000
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	300,000	-	-	-	-	-	-	300,000

UTA 2026-2030 Five Year Plan - Capital Sources (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	1,053,404,000	169,704,000	343,302,000	158,799,000	21,664,000	61,080,000	27,353,000	271,502,000

2026 Details (DRAFT)

Office/Projects	Sum of Grants -							
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	271,488,000	47,285,000	88,086,000	36,714,000	10,622,000	31,050,000	9,652,000	48,079,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	-	-	-	-	-	-	1,190,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Electrification	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698- Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-
FMA699- Facility Strategic Plan: Electrical Systems Remediation	1,395,000	-	1,116,000	-	-	-	-	279,000
FMA700 - Elevator Replacements- Farmington Station	-	-	-	-	-	-	-	-
FMA701 - Escalators Replacement- North Temple Station	125,000	-	100,000	-	-	-	-	25,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - IPCS Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-
MSP156- Prop 1 Davis County	100,000	-	-	-	-	-	-	100,000
MSP185 - Ogden/Weber State University BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	-	464,000	-	-	3,929,000	536,000	71,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	-	-	-	-	-	-	1,500,000
MSP216 - Point of the Mountain Transit	231,000	-	-	-	-	231,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in SL County	511,000	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	2,856,000	-	-	-	2,856,000	-	-	-
MSP253 - Mid-Valley Connector	31,715,000	-	21,292,000	-	3,615,000	6,808,000	-	-
MSP254 - Orange/Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Admin Bldg. Expansion	11,062,000	3,274,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	30,086,000	-	-	-	3,451,000	16,848,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	3,200,000	-	1,766,000	-	-	1,434,000	-	-
MSP262 - SL Central HQ Office	760,000	-	-	-	-	-	-	760,000
MSP263 - TOD Working Capital	1,662,000	-	-	-	-	-	-	1,662,000
MSP264 - FrontRunner South Extension	2,300,000	-	-	-	-	1,800,000	500,000	-
MSP265 - Program Management Support	4,000,000	-	-	-	-	-	-	4,000,000

2026 Details (DRAFT)

Office/Projects	Sum of Total		Sum of Grants -				Sum of Local	
	Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000
MSP271 - MOW Training Yard	1,500,000	-	-	-	-	-	-	1,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000
MSP286 - Utah County Park & Ride Lots	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - 900 East UVX Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320- TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	400,000	-	-	-	-	-	-	400,000
MSP325- 200 South-Phase III-Transit Signal Priority	1,285,000	-	600,000	-	-	-	685,000	-
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	9,000	-	-	-	-	-	-	9,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Replacements	16,634,000	-	-	16,634,000	-	-	-	-
REV211 - Replacement Buses	16,580,000	-	-	16,480,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Van Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	44,011,000	10,311,000	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	150,000	-	-	-	-	-	-	150,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	-	-	-	-	-	-	500,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	1,000	-	-	-	-	-	-	1,000
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Rehab	10,500,000	-	8,400,000	-	-	-	-	2,100,000
SGR047 - LRT Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Commuter Rail Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	-	-	-	-	-	-	440,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	-	5,000,000	-	-	-	-	1,250,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	3,000,000	-	2,400,000	-	-	-	-	600,000
SGR393 - Grade Crossing Replacement Program	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR397 - TPSS Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - OCS Rehab/Replace	4,462,000	-	3,570,000	-	-	-	-	892,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	-	2,000,000	-	-	-	-	500,000

2026 Details (DRAFT)

Office/Projects	Sum of Total		Sum of Grants -				Sum of Local		
	Budget-	Rounded	Sum of Bond-	Award Executed-	Sum of Lease-	Sum of State-	Sum of TTIF-	Partner-	Sum of UTA Local-
			Rounded	Rounded	Rounded	Rounded	Rounded	Rounded	Rounded
SGR407 - Bus Stop Enhancements	2,590,000		-	-	-	-	-	-	2,590,000
SGR408 - Route End of Line (EOL) Enhancements	1,115,000		-	892,000	-	-	-	-	223,000
SGR409 - System Restrooms	1,555,000		-	-	-	-	-	-	1,555,000
SGR410 - Fiber Rehab/Replacement	700,000		-	560,000	-	-	-	-	140,000
SGR411 - Farmington Station Ped Bridge Repairs	-		-	-	-	-	-	-	-
SGR412- PCC Replacement Project	1,900,000		-	1,520,000	-	-	-	-	380,000
SGR413 - TPSS Building Rehab	100,000		-	80,000	-	-	-	-	20,000
SGR414- Rail Grinding	-		-	-	-	-	-	-	-
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developme	130,000		-	-	-	-	-	-	130,000
Enterprise Strategy	14,851,000		-	3,200,000	-	-	-	-	11,651,000
ICI001 - Passenger Information	1,350,000		-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-		-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000		-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	1,200,000		-	-	-	-	-	-	1,200,000
ICI186 - In-House Application Development	150,000		-	-	-	-	-	-	150,000
ICI197 - Bus Communications On-Board Technology	-		-	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	475,000		-	-	-	-	-	-	475,000
ICI199 - Rail Communication Onboard Tech	-		-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000		-	-	-	-	-	-	500,000
ICI202 - Radio Comm Infrastructure	-		-	-	-	-	-	-	-
ICI214 - APC Upgrade	750,000		-	-	-	-	-	-	750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-		-	-	-	-	-	-	-
ICI226 - Radio Communication System	4,000,000		-	3,200,000	-	-	-	-	800,000
ICI230- Operations System	5,356,000		-	-	-	-	-	-	5,356,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	145,000		-	-	-	-	-	-	145,000
ICI233- Technology Systems- State of Good Repair	175,000		-	-	-	-	-	-	175,000
ICI235 - ERP Phase 2: Procurement	-		-	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000		-	-	-	-	-	-	700,000
Executive Director (Safety)	1,485,000		-	-	-	-	-	-	1,485,000
FMA604 - Safety General Projects	120,000		-	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	645,000		-	-	-	-	-	-	645,000
FMA658 - Bus Replacement Camera System	620,000		-	-	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	-		-	-	-	-	-	-	-
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	100,000		-	-	-	-	-	-	100,000
Finance	32,646,000		-	16,589,000	-	-	-	3,826,000	12,231,000
CDA006 - 5310 Administration Funds All Years	322,000		-	322,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	65,000		-	-	-	-	-	-	65,000
ICI213 - eVoucher Phase 2	-		-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000		-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	63,000		-	63,000	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	100,000		-	69,000	-	-	-	25,000	6,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	275,000		-	200,000	-	-	-	72,000	3,000
MSP278 - FFY 2022 UT02023 O/L 5310	175,000		-	128,000	-	-	-	44,000	3,000

2026 Details (DRAFT)

Office/Projects	Sum of Grants -							
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP279 - FFY 2021 UT-2023-013 O/L 5310	20,000	-	20,000	-	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	105,000	-	105,000	-	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	5,000	-	5,000	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	15,000	-	12,000	-	-	-	3,000	-
MSP302 - FFY 2024 O/L 5310	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - FFY 2023 O/L 5310	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - FFY 2023 P/O 5310	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - FFY 2023 SL/WV 5310	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - FFY 2026 All UZAs 5310	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - FFY 2025 All UZAs 5310	3,262,000	-	2,116,000	-	-	-	1,146,000	-
MSP308 - FFY 2024 SL/WV 5310	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - FFY 2024 P/O 5310	643,000	-	420,000	-	-	-	193,000	30,000
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	8,974,000	-	2,868,000	-	-	-	-	6,106,000
FMA543 - Police Fleet Vehicles	1,138,000	-	910,000	-	-	-	-	228,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,253,000	-	-	-	-	-	-	1,253,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	-	-	-	-	-	-	560,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine JRSC	233,000	-	18,000	-	-	-	-	215,000
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-
FMA703- Police RMS/CAD	5,000	-	-	-	-	-	-	5,000
FMA704 - Floor Restoration Mt.Ogden	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	1,600,000	-	-	-	-	-	-	1,600,000
SGR416 - LRV Collision Avoidance System	150,000	-	120,000	-	-	-	-	30,000
SGR417 - LRV 1168 Accident Repairs	1,280,000	-	-	-	-	-	-	1,280,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Load Bank for HEP Trainer	50,000	-	-	-	-	-	-	50,000
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	2,244,000	-	-	-	-	-	-	2,244,000
MSP198 - Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	-	-	-	-	-	-	933,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-

2026 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	-	-	-	-	-	-	11,000
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	300,000	-	-	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	331,738,000	47,285,000	110,743,000	36,714,000	10,622,000	31,050,000	13,478,000	81,846,000

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	211,221,000	24,915,000	78,076,000	40,556,000	3,856,000	23,380,000	9,300,000	31,138,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,040,000	-	-	-	-	-	-	1,040,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-
FMA698- Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	589,000
FMA699- Facility Strategic Plan: Electrical Systems Remediation	3,008,000	-	2,406,000	-	-	-	-	602,000
FMA700 - Elevator Replacements- Farmington Station	50,000	-	40,000	-	-	-	-	10,000
FMA701 - Escalators Replacement- North Temple Station	1,000,000	-	800,000	-	-	-	-	200,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-
MSP132 - IPCS Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-
MSP156- Prop 1 Davis County	-	-	-	-	-	-	-	-
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	21,618,000	-	4,780,000	-	-	10,596,000	5,515,000	727,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	70,000	-	-	-	-	-	-	70,000
MSP216 - Point of the Mountain Transit	200,000	-	-	-	-	200,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in SL County	511,000	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	3,156,000	-	-	-	3,156,000	-	-	-
MSP253 - Mid-Valley Connector	3,681,000	-	-	-	-	3,681,000	-	-
MSP254 - Orange/Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Admin Bldg. Expansion	15,500,000	15,500,000	-	-	-	-	-	-
MSP259 - S-Line Extension	1,285,000	-	-	-	-	1,285,000	-	-
MSP260 - 5600 West Bus Route	17,000,000	-	9,382,000	-	-	7,618,000	-	-
MSP262 - SL Central HQ Office	-	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - MOW Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-	-
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-	-
MSP312 - FrontRunner Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320- TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	1,600,000	-	-	-	-	-	-	1,600,000
MSP325- 200 South-Phase III-Transit Signal Priority	2,785,000	-	1,200,000	-	-	-	1,585,000	-
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	100,000	-	-	-	-	-	-	100,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Replacements	9,002,000	-	-	9,002,000	-	-	-	-
REV211 - Replacement Buses	24,857,000	-	-	24,757,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Van Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	18,830,000	9,415,000	9,415,000	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	1,000,000	-	-	-	-	-	-	1,000,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	21,309,000	-	18,112,000	3,197,000	-	-	-	-
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	1,200,000	-	-	-	-	-	-	1,200,000
SGR040 - Light Rail Vehicle Rehab	8,919,000	-	7,135,000	-	-	-	-	1,784,000
SGR047 - LRT Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	460,000	-	-	-	-	-	-	460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	2,250,000	-	1,800,000	-	-	-	-	450,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	8,500,000	-	6,800,000	-	-	-	-	1,700,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-	-
SGR398 - OCS Rehab/Replace	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	5,600,000	-	4,480,000	-	-	-	-	1,120,000
SGR407 - Bus Stop Enhancements	3,160,000	-	-	-	-	-	-	3,160,000
SGR408 - Route End of Line (EOL) Enhancements	1,600,000	-	1,280,000	-	-	-	-	320,000
SGR409 - System Restrooms	2,656,000	-	-	-	-	-	-	2,656,000
SGR410 - Fiber Rehab/Replacement	682,000	-	546,000	-	-	-	-	136,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412- PCC Replacement Project	-	-	-	-	-	-	-	-

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
SGR413 - TPSS Building Rehab	1,000,000	-	800,000	-	-	-	-	200,000
SGR414- Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developm	-	-	-	-	-	-	-	-
Enterprise Strategy	2,555,000	-	-	-	-	-	-	2,555,000
ICI001 - Passenger Information	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	800,000	-	-	-	-	-	-	800,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	150,000	-	-	-	-	-	-	150,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	300,000	-	-	-	-	-	-	300,000
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-	-	-
ICI214 - APC Upgrade	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230- Operations System	180,000	-	-	-	-	-	-	180,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	100,000	-	-	-	-	-	-	100,000
ICI233- Technology Systems- State of Good Repair	125,000	-	-	-	-	-	-	125,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	843,000	-	-	-	-	-	-	843,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	636,000	-	-	-	-	-	-	636,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Arc Flash Analysis	87,000	-	-	-	-	-	-	87,000
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	-	-	-	-	-	-	-	-
Finance	10,518,000	-	395,000	-	-	-	-	10,123,000
CDA006 - 5310 Administration Funds All Years	332,000	-	332,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	123,000	-	-	-	-	-	-	123,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	-	-	-	-	-	-	-	-
MSP277 - FFY 2022 UT-2023-024 P/O 5310	-	-	-	-	-	-	-	-
MSP278 - FFY 2022 UT02023 O/L 5310	-	-	-	-	-	-	-	-
MSP279 - FFY 2021 UT-2023-013 O/L 5310	-	-	-	-	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	-	-	-	-	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	-	-	-	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	-	-	-	-	-	-	-	-
MSP302 - FFY 2024 O/L 5310	-	-	-	-	-	-	-	-
MSP303 - FFY 2023 O/L 5310	-	-	-	-	-	-	-	-
MSP304 - FFY 2023 P/O 5310	-	-	-	-	-	-	-	-
MSP305 - FFY 2023 SL/WV 5310	-	-	-	-	-	-	-	-
MSP306 - FFY 2026 All UZAs 5310	-	-	-	-	-	-	-	-

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
MSP307 - FFY 2025 All UZAs 5310	-	-	-	-	-	-	-	-
MSP308 - FFY 2024 SL/WV 5310	-	-	-	-	-	-	-	-
MSP309 - FFY 2024 P/O 5310	-	-	-	-	-	-	-	-
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	15,328,000	-	6,619,000	-	-	-	-	8,709,000
FMA543 - Police Fleet Vehicles	1,172,000	-	937,000	-	-	-	-	235,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	890,000	-	-	-	-	-	-	890,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	495,000	-	-	-	-	-	-	495,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine JRSC	1,977,000	-	1,582,000	-	-	-	-	395,000
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-
FMA703- Police RMS/CAD	2,100,000	-	-	-	-	-	-	2,100,000
FMA704 - Floor Restoration Mt.Ogden	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	600,000	-	-	-	-	-	-	600,000
SGR416 - LRV Collision Avoidance System	2,850,000	-	2,280,000	-	-	-	-	570,000
SGR417 - LRV 1168 Accident Repairs	1,550,000	-	-	-	-	-	-	1,550,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Load Bank for HEP Trainer	-	-	-	-	-	-	-	-
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,509,000	-	-	-	-	-	-	1,509,000
MSP198 - Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	64,000	-	-	-	-	-	-	64,000
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	241,974,000	24,915,000	85,090,000	40,556,000	3,856,000	23,380,000	9,300,000	54,877,000

2028 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local	Sum of UTA
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Local- Rounded
Capital Services	180,425,000	52,117,000	64,457,000	25,528,000	3,093,000	3,525,000	3,033,000	28,672,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	540,000	-	-	-	-	-	-	540,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-
FMA698- Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-
FMA699- Facility Strategic Plan: Electrical Systems Remediation	3,008,000	-	2,406,000	-	-	-	-	602,000
FMA700 - Elevator Replacements- Farmington Station	600,000	-	480,000	-	-	-	-	120,000
FMA701 - Escalators Replacement- North Temple Station	-	-	-	-	-	-	-	-
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-
MSP132 - IPCS Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	500,000	-	-	-	-	-	500,000	-
MSP156- Prop 1 Davis County	-	-	-	-	-	-	-	-
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	4,860,000	-	957,000	-	-	2,652,000	1,105,000	146,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	70,000	-	-	-	-	-	-	70,000
MSP216 - Point of the Mountain Transit	200,000	-	-	-	-	200,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in SL County	10,000	-	-	-	-	-	-	10,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	2,693,000	-	-	-	2,693,000	-	-	-
MSP253 - Mid-Valley Connector	-	-	-	-	-	-	-	-
MSP254 - Orange/Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Admin Bldg. Expansion	2,738,000	2,738,000	-	-	-	-	-	-
MSP259 - S-Line Extension	-	-	-	-	-	-	-	-
MSP260 - 5600 West Bus Route	1,500,000	-	827,000	-	-	673,000	-	-
MSP262 - SL Central HQ Office	-	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	-	688,000
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - MOW Training Yard	-	-	-	-	-	-	-	-

2028 Details (DRAFT)

Office/Projects	Sum of Grants -						Sum of	Sum of UTA
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Local- Partner- Rounded	Local- Rounded
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-	-
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-	-
MSP312 - FrontRunner Point Improvements	-	-	-	-	-	-	-	-
MSP320- TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	410,000	-	-	-	-	-	-	410,000
MSP325- 200 South-Phase III-Transit Signal Priority	428,000	-	200,000	-	-	-	228,000	-
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Replacements	8,140,000	-	-	8,140,000	-	-	-	-
REV211 - Replacement Buses	13,888,000	-	-	13,788,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Van Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	68,153,000	49,379,000	18,774,000	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	1,000,000	-	-	-	-	-	-	1,000,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	1,000	-	-	-	-	-	-	1,000
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Rehab	6,801,000	-	5,441,000	-	-	-	-	1,360,000
SGR047 - LRT Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	500,000	-	-	-	-	-	-	500,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	3,250,000	-	2,600,000	-	-	-	-	650,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	20,000,000	-	16,000,000	-	-	-	-	4,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-	-
SGR398 - OCS Rehab/Replace	3,625,000	-	2,900,000	-	-	-	-	725,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,700,000	-	5,360,000	-	-	-	-	1,340,000
SGR407 - Bus Stop Enhancements	1,572,000	-	-	-	-	-	-	1,572,000
SGR408 - Route End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - System Restrooms	1,920,000	-	-	-	-	-	-	1,920,000
SGR410 - Fiber Rehab/Replacement	680,000	-	544,000	-	-	-	-	136,000

2028 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412- PCC Replacement Project	-	-	-	-	-	-	-	-
SGR413 - TPSS Building Rehab	-	-	-	-	-	-	-	-
SGR414- Rail Grinding	2,600,000	-	-	-	-	-	-	2,600,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developm	-	-	-	-	-	-	-	-
Enterprise Strategy	3,435,000	-	-	-	-	-	-	3,435,000
ICI001 - Passenger Information	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179- Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	260,000	-	-	-	-	-	-	260,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	1,600,000	-	-	-	-	-	-	1,600,000
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-	-	-
ICI214 - APC Upgrade	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230- Operations System	-	-	-	-	-	-	-	-
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	-	-	-	-	-	-	-
ICI233- Technology Systems- State of Good Repair	175,000	-	-	-	-	-	-	175,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	907,000	-	-	-	-	-	-	907,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	500,000	-	-	-	-	-	-	500,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Arc Flash Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	-	-	-	-	-	-	-	-
Finance	10,445,000	-	405,000	-	-	-	-	10,040,000
CDA006 - 5310 Administration Funds All Years	342,000	-	342,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	40,000	-	-	-	-	-	-	40,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP222 - FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	-	-	-	-	-	-	-	-
MSP277 - FFY 2022 UT-2023-024 P/O 5310	-	-	-	-	-	-	-	-
MSP278 - FFY 2022 UT02023 O/L 5310	-	-	-	-	-	-	-	-
MSP279 - FFY 2021 UT-2023-013 O/L 5310	-	-	-	-	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	-	-	-	-	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	-	-	-	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	-	-	-	-	-	-	-	-
MSP302 - FFY 2024 O/L 5310	-	-	-	-	-	-	-	-

2028 Details (DRAFT)

Office/Projects	Sum of Grants -						Sum of	Sum of UTA
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Local Partner- Rounded	Local- Rounded
MSP303 - FFY 2023 O/L 5310	-	-	-	-	-	-	-	-
MSP304 - FFY 2023 P/O 5310	-	-	-	-	-	-	-	-
MSP305 - FFY 2023 SL/WV 5310	-	-	-	-	-	-	-	-
MSP306 - FFY 2026 All UZAs 5310	-	-	-	-	-	-	-	-
MSP307 - FFY 2025 All UZAs 5310	-	-	-	-	-	-	-	-
MSP308 - FFY 2024 SL/WV 5310	-	-	-	-	-	-	-	-
MSP309 - FFY 2024 P/O 5310	-	-	-	-	-	-	-	-
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	11,200,000	-	7,240,000	-	-	-	-	3,960,000
FMA543 - Police Fleet Vehicles	725,000	-	580,000	-	-	-	-	145,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,025,000	-	-	-	-	-	-	1,025,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA684 - Police Equipment	475,000	-	380,000	-	-	-	-	95,000
FMA685 - Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-
FMA703- Police RMS/CAD	-	-	-	-	-	-	-	-
FMA704 - Floor Restoration Mt.Ogden	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	-	-	-	-	-	-	-	-
SGR416 - LRV Collision Avoidance System	5,850,000	-	4,680,000	-	-	-	-	1,170,000
SGR417 - LRV 1168 Accident Repairs	145,000	-	-	-	-	-	-	145,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Load Bank for HEP Trainer	-	-	-	-	-	-	-	-
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,520,000	-	-	-	-	-	-	1,520,000
MSP198 - Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	75,000	-	-	-	-	-	-	75,000
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	207,932,000	52,117,000	72,102,000	25,528,000	3,093,000	3,525,000	3,033,000	48,534,000

2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of TTI- Rounded	Sum of	Sum of UTA
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Partner- Rounded		Local- Rounded	
Capital Services	142,615,000	40,697,000	38,617,000	29,640,000	3,393,000	974,000	1,521,000	27,773,000	
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000	
FMA679 - Building Remodels/Reconfigurations	500,000	-	-	-	-	-	-	500,000	
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-	
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-	
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-	
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-	
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-	-	
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-	
FMA695 - Facility Program	-	-	-	-	-	-	-	-	
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-	
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-	
FMA698- Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-	
FMA699- Facility Strategic Plan: Electrical Systems Remediation	1,613,000	-	1,290,000	-	-	-	-	323,000	
FMA700 - Elevator Replacements- Farmington Station	-	-	-	-	-	-	-	-	
FMA701 - Escalators Replacement- North Temple Station	-	-	-	-	-	-	-	-	
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-	
MSP132 - IPCS Tech Support	35,000	-	-	-	-	-	-	35,000	
MSP140 - Box Elder County Corridor Preservation	-	-	-	-	-	-	-	-	
MSP156- Prop 1 Davis County	-	-	-	-	-	-	-	-	
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-	-	
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-	
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-	
MSP202 - (Grant Dependent) Davis-SLC Community Connector	1,415,000	-	278,000	-	-	774,000	321,000	42,000	
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-	
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-	
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-	-	
MSP215 - Sharp/Tintic Rail Corridor Connection	-	-	-	-	-	-	-	-	
MSP216 - Point of the Mountain Transit	200,000	-	-	-	-	200,000	-	-	
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-	
MSP229 - Bus Stop Improvements & Signing in SL County	10,000	-	-	-	-	-	-	10,000	
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000	
MSP252 - FrontRunner 2X	2,693,000	-	-	-	2,693,000	-	-	-	
MSP253 - Mid-Valley Connector	-	-	-	-	-	-	-	-	
MSP254 - Orange/Red Line Realignment	100,000	-	-	-	100,000	-	-	-	
MSP255 - Central Corridor	-	-	-	-	-	-	-	-	
MSP258 - Mt. Ogden Admin Bldg. Expansion	-	-	-	-	-	-	-	-	
MSP259 - S-Line Extension	-	-	-	-	-	-	-	-	
MSP260 - 5600 West Bus Route	-	-	-	-	-	-	-	-	
MSP262 - SL Central HQ Office	-	-	-	-	-	-	-	-	
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	-	688,000	
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-	
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000	
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-	
MSP271 - MOW Training Yard	-	-	-	-	-	-	-	-	

2029 Details (DRAFT)

Office/Projects	Sum of Grants -						Sum of	Sum of UTA
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Local Partner- Rounded	Local- Rounded
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-	-
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-	-
MSP312 - FrontRunner Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320- TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000
MSP325- 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	11,000	-	-	-	-	-	-	11,000
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	11,000	-	-	-	-	-	-	11,000
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,500,000	-	-	2,500,000	-	-	-	-
REV209 - Paratransit Replacements	-	-	-	-	-	-	-	-
REV211 - Replacement Buses	25,640,000	-	-	25,540,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Van Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	40,697,000	40,697,000	-	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	1,000,000	-	-	-	-	-	-	1,000,000
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	3,406,000	-	-	-	-	-	-	3,406,000
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	-	-	-	-	-	-	-	-
SGR040 - Light Rail Vehicle Rehab	3,661,000	-	2,929,000	-	-	-	-	732,000
SGR047 - LRT Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	520,000	-	-	-	-	-	-	520,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	5,100,000	-	4,080,000	-	-	-	-	1,020,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	15,000,000	-	12,000,000	-	-	-	-	3,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-	-
SGR398 - OCS Rehab/Replace	5,000,000	-	4,000,000	-	-	-	-	1,000,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,900,000	-	5,520,000	-	-	-	-	1,380,000
SGR407 - Bus Stop Enhancements	1,565,000	-	-	-	-	-	-	1,565,000
SGR408 - Route End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - System Restrooms	1,885,000	-	-	-	-	-	-	1,885,000
SGR410 - Fiber Rehab/Replacement	690,000	-	552,000	-	-	-	-	138,000

2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412- PCC Replacement Project	-	-	-	-	-	-	-	-
SGR413 - TPSS Building Rehab	-	-	-	-	-	-	-	-
SGR414- Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developm	-	-	-	-	-	-	-	-
Enterprise Strategy	2,875,000	-	-	-	-	-	-	2,875,000
ICI001 - Passenger Information	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-	-
ICI179- Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	495,000	-	-	-	-	-	-	495,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	880,000	-	-	-	-	-	-	880,000
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-	-	-
ICI214 - APC Upgrade	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230- Operations System	-	-	-	-	-	-	-	-
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	-	-	-	-	-	-	-
ICI233- Technology Systems- State of Good Repair	150,000	-	-	-	-	-	-	150,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	1,007,000	-	-	-	-	-	-	1,007,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	600,000	-	-	-	-	-	-	600,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Arc Flash Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	-	-	-	-	-	-	-	-
Finance	10,484,000	-	415,000	-	-	-	-	10,069,000
CDA006 - 5310 Administration Funds All Years	352,000	-	352,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	69,000	-	-	-	-	-	-	69,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	-	-	-	-	-	-	-	-
MSP277 - FFY 2022 UT-2023-024 P/O 5310	-	-	-	-	-	-	-	-
MSP278 - FFY 2022 UT02023 O/L 5310	-	-	-	-	-	-	-	-
MSP279 - FFY 2021 UT-2023-013 O/L 5310	-	-	-	-	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	-	-	-	-	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	-	-	-	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	-	-	-	-	-	-	-	-
MSP302 - FFY 2024 O/L 5310	-	-	-	-	-	-	-	-
MSP303 - FFY 2023 O/L 5310	-	-	-	-	-	-	-	-

2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of TTIF- Rounded	Sum of	Sum of UTA Local- Rounded
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Partner- Rounded		Local	
MSP304 - FFY 2023 P/O 5310	-	-	-	-	-	-	-	-	
MSP305 - FFY 2023 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP306 - FFY 2026 All UZAs 5310	-	-	-	-	-	-	-	-	
MSP307 - FFY 2025 All UZAs 5310	-	-	-	-	-	-	-	-	
MSP308 - FFY 2024 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP309 - FFY 2024 P/O 5310	-	-	-	-	-	-	-	-	
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000	
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000	
Operations	9,080,000	-	5,424,000	-	-	-	-	3,656,000	
FMA543 - Police Fleet Vehicles	730,000	-	584,000	-	-	-	-	146,000	
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	800,000	
FMA653 - Facilities Rehab/Replacement	720,000	-	-	-	-	-	-	720,000	
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000	
FMA673 - Stations and Platforms Rehab/Replacement	300,000	-	-	-	-	-	-	300,000	
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	70,000	
FMA685 - Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-	
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-	
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-	
FMA703- Police RMS/CAD	-	-	-	-	-	-	-	-	
FMA704 - Floor Restoration Mt.Ogden	-	-	-	-	-	-	-	-	
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-	
SGR386 - LRV repairs for 1137 and 1122	-	-	-	-	-	-	-	-	
SGR416 - LRV Collision Avoidance System	5,700,000	-	4,560,000	-	-	-	-	1,140,000	
SGR417 - LRV 1168 Accident Repairs	-	-	-	-	-	-	-	-	
People	-	-	-	-	-	-	-	-	
FMA705 - HEP Load Bank for HEP Trainer	-	-	-	-	-	-	-	-	
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-	
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-	
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-	
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000	
MSP198 - Wayfinding Plan	600,000	-	-	-	-	-	-	600,000	
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-	
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000	
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000	
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000	
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-	
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-	
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	-	-	-	-	-	-	-	-	
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-	
Grand Total	167,506,000	40,697,000	44,456,000	29,640,000	3,393,000	974,000	1,521,000	46,825,000	

2030 Details (DRAFT)

Office/Projects	Sum of Grants - Award							Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded			
Capital Services	81,694,000	4,690,000	27,061,000	26,361,000	700,000	2,151,000	21,000	20,710,000	
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000	
FMA679 - Building Remodels/Reconfigurations	500,000	-	-	-	-	-	-	500,000	
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-	
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-	
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-	
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-	
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-	-	
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-	
FMA695 - Facility Program	-	-	-	-	-	-	-	-	
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-	
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-	
FMA698- Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-	
FMA699- Facility Strategic Plan: Electrical Systems Remediation	-	-	-	-	-	-	-	-	
FMA700 - Elevator Replacements- Farmington Station	-	-	-	-	-	-	-	-	
FMA701 - Escalators Replacement- North Temple Station	-	-	-	-	-	-	-	-	
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-	
MSP132 - IPCS Tech Support	35,000	-	-	-	-	-	-	35,000	
MSP140 - Box Elder County Corridor Preservation	-	-	-	-	-	-	-	-	
MSP156- Prop 1 Davis County	-	-	-	-	-	-	-	-	
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-	-	
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-	
MSP193 - Weber County Corridor Preservation	-	-	-	-	-	-	-	-	
MSP202 - (Grant Dependent) Davis-SLC Community Connector	94,000	-	21,000	-	-	49,000	21,000	3,000	
MSP205- TIGER Program of Projects	-	-	-	-	-	-	-	-	
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-	-	
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-	-	
MSP215 - Sharp/Tintic Rail Corridor Connection	-	-	-	-	-	-	-	-	
MSP216 - Point of the Mountain Transit	2,102,000	-	-	-	-	2,102,000	-	-	
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-	-	
MSP229 - Bus Stop Improvements & Signing in SL County	10,000	-	-	-	-	-	-	10,000	
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000	
MSP252 - FrontRunner 2X	-	-	-	-	-	-	-	-	
MSP253 - Mid-Valley Connector	-	-	-	-	-	-	-	-	
MSP254 - Orange/Red Line Realignment	100,000	-	-	-	100,000	-	-	-	
MSP255 - Central Corridor	-	-	-	-	-	-	-	-	
MSP258 - Mt. Ogden Admin Bldg. Expansion	-	-	-	-	-	-	-	-	
MSP259 - S-Line Extension	-	-	-	-	-	-	-	-	
MSP260 - 5600 West Bus Route	-	-	-	-	-	-	-	-	
MSP262 - SL Central HQ Office	-	-	-	-	-	-	-	-	
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	-	688,000	
MSP264 - FrontRunner South Extension	-	-	-	-	-	-	-	-	
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000	
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-	

2030 Details (DRAFT)

Office/Projects	Sum of Grants - Award							Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded			
MSP271 - MOW Training Yard	-	-	-	-	-	-	-	-	
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-	
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-	
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-	-	
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-	-	
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000	
MSP293 - FrontRunner Shephard Lane	-	-	-	-	-	-	-	-	
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-	
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-	-	
MSP312 - FrontRunner Point Improvements	300,000	-	-	-	300,000	-	-	-	
MSP320- TRAX Forward	100,000	-	-	-	-	-	-	100,000	
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000	
MSP325- 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-	
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	87,000	-	-	-	-	-	-	87,000	
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	94,000	-	-	-	-	-	-	94,000	
MSP328 - (Grant Dependent) Salt Lake or WV On Route Chargers	-	-	-	-	-	-	-	-	
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-	
REV209 - Paratransit Replacements	-	-	-	-	-	-	-	-	
REV211 - Replacement Buses	22,861,000	-	-	22,761,000	-	-	-	100,000	
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000	
REV232 - Van Pool Van Replacements	1,600,000	-	-	1,600,000	-	-	-	-	
REV236 - VW Battery Buses	-	-	-	-	-	-	-	-	
REV238 - SD100/SD160 Light Rail Vehicle Replacement	4,690,000	4,690,000	-	-	-	-	-	-	
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000	
REV242 - Replacement Non-rev equipment/special vehicles	1,000,000	-	-	-	-	-	-	1,000,000	
REV243- FY2024 Low or No Emissions - 15 Zero Emission Battery Electric Buses	-	-	-	-	-	-	-	-	
REV244 - (Grant Dependent) FFY 2025 5339(b) Grant Program- Clean Diesel	-	-	-	-	-	-	-	-	
REV245 - (Grant Dependent) FFY 2025 5339(b) Grant Program- CNG	-	-	-	-	-	-	-	-	
SGR040 - Light Rail Vehicle Rehab	2,000,000	-	1,600,000	-	-	-	-	400,000	
SGR047 - LRT Stray Current Control	500,000	-	-	-	-	-	-	500,000	
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-	-	
SGR359 - Bridge Rehabilitation & Maintenance	540,000	-	-	-	-	-	-	540,000	
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-	
SGR385 - Rail Replacement Program	1,250,000	-	1,000,000	-	-	-	-	250,000	
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-	
SGR391 - Commuter Rail Vehicle Rehab and Replacement	15,000,000	-	12,000,000	-	-	-	-	3,000,000	
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000	
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-	-	
SGR398 - OCS Rehab/Replace	2,500,000	-	2,000,000	-	-	-	-	500,000	
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000	
SGR403 - Train Control Rehab & Replacement	6,000,000	-	4,800,000	-	-	-	-	1,200,000	
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	3,300,000	-	2,640,000	-	-	-	-	660,000	
SGR407 - Bus Stop Enhancements	1,818,000	-	-	-	-	-	-	1,818,000	
SGR408 - Route End of Line (EOL) Enhancements	550,000	-	440,000	-	-	-	-	110,000	

2030 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award				Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
SGR409 - System Restrooms	1,885,000	-	-	-	-	-	1,885,000	
SGR410 - Fiber Rehab/Replacement	700,000	-	560,000	-	-	-	140,000	
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	
SGR412- PCC Replacement Project	-	-	-	-	-	-	-	
SGR413 - TPSS Building Rehab	-	-	-	-	-	-	-	
SGR414- Rail Grinding	-	-	-	-	-	-	-	
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Develop	-	-	-	-	-	-	-	
Enterprise Strategy	3,150,000	-	-	-	-	-	3,150,000	
ICI001 - Passenger Information	-	-	-	-	-	-	-	
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-	
ICI179- Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	500,000	
ICI186 - In-House Application Development	150,000	-	-	-	-	-	150,000	
ICI197 - Bus Communications On-Board Technology	-	-	-	-	-	-	-	
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	550,000	-	-	-	-	-	550,000	
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	
ICI201 - Server, Storage Infrastructure Equipment & Software	1,100,000	-	-	-	-	-	1,100,000	
ICI202 - Radio Comm Infrastructure	-	-	-	-	-	-	-	
ICI214 - APC Upgrade	-	-	-	-	-	-	-	
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	
ICI226 - Radio Communication System	-	-	-	-	-	-	-	
ICI230- Operations System	-	-	-	-	-	-	-	
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	-	-	-	-	-	-	
ICI233- Technology Systems- State of Good Repair	150,000	-	-	-	-	-	150,000	
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-	-	
ICI236 - (Consolidation) Electronic Communication Rehab/Replacement	700,000	-	-	-	-	-	700,000	
Executive Director (Safety)	770,000	-	-	-	-	-	770,000	
FMA604 - Safety General Projects	120,000	-	-	-	-	-	120,000	
FMA645 - Camera Sustainability	650,000	-	-	-	-	-	650,000	
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	
FMA681 - Arc Flash Analysis	-	-	-	-	-	-	-	
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	-	-	-	-	-	-	-	
Finance	10,395,000	-	370,000	-	-	-	10,025,000	
CDA006 - 5310 Administration Funds All Years	370,000	-	370,000	-	-	-	-	
FMA686 - Warehouse Equipment Rehab and Replacement	25,000	-	-	-	-	-	25,000	
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	
ICI234 - Coordinated Mobility IT Support	-	-	-	-	-	-	-	
MSP276 - FFY 2022 UT 2023 SL/WV 5310	-	-	-	-	-	-	-	
MSP277 - FFY 2022 UT-2023-024 P/O 5310	-	-	-	-	-	-	-	
MSP278 - FFY 2022 UT02023 O/L 5310	-	-	-	-	-	-	-	
MSP279 - FFY 2021 UT-2023-013 O/L 5310	-	-	-	-	-	-	-	
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	-	-	-	-	-	-	-	
MSP281 - FFY 2021 UT-2023-023 P/O 5310	-	-	-	-	-	-	-	

2030 Details (DRAFT)

Office/Projects	Sum of Grants - Award							Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded			
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	-	-	-	-	-	-	-	-	
MSP302 - FFY 2024 O/L 5310	-	-	-	-	-	-	-	-	
MSP303 - FFY 2023 O/L 5310	-	-	-	-	-	-	-	-	
MSP304 - FFY 2023 P/O 5310	-	-	-	-	-	-	-	-	
MSP305 - FFY 2023 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP306 - FFY 2026 All UZAs 5310	-	-	-	-	-	-	-	-	
MSP307 - FFY 2025 All UZAs 5310	-	-	-	-	-	-	-	-	
MSP308 - FFY 2024 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP309 - FFY 2024 P/O 5310	-	-	-	-	-	-	-	-	
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-	-	
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000	
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000	
Operations	6,800,000	-	3,480,000	-	-	-	-	3,320,000	
FMA543 - Police Fleet Vehicles	1,000,000	-	800,000	-	-	-	-	200,000	
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	800,000	
FMA653 - Facilities Rehab/Replacement	670,000	-	-	-	-	-	-	670,000	
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000	
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	500,000	
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	70,000	
FMA685 - Wheel Truing Machine JRSC	-	-	-	-	-	-	-	-	
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-	-	
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-	-	
FMA703- Police RMS/CAD	-	-	-	-	-	-	-	-	
FMA704 - Floor Restoration Mt.Ogden	-	-	-	-	-	-	-	-	
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-	
SGR386 - LRV repairs for 1137 and 1122	-	-	-	-	-	-	-	-	
SGR416 - LRV Collision Avoidance System	3,000,000	-	2,400,000	-	-	-	-	600,000	
SGR417 - LRV 1168 Accident Repairs	-	-	-	-	-	-	-	-	
People	-	-	-	-	-	-	-	-	
FMA705 - HEP Load Bank for HEP Trainer	-	-	-	-	-	-	-	-	
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-	-	
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-	-	
MSP318 - MOW Apprenticeship & Training	-	-	-	-	-	-	-	-	
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000	
MSP198 - Wayfinding Plan	600,000	-	-	-	-	-	-	600,000	
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-	
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000	
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000	
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000	
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-	-	
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-	
MSP330 - One-Time Innovative Mobility Solutions Capital Expenses, 2026	-	-	-	-	-	-	-	-	
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-	
Grand Total	104,254,000	4,690,000	30,911,000	26,361,000	700,000	2,151,000	21,000	39,420,000	