

# Utah Transit Authority Five-Year Capital Plan 2024-2028



# 1 Introduction

## 1.1 Purpose of document

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

## 1.2 Definition of Capital Projects

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

Examples of capital projects include:

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

## 2 Five-year Capital Plan Development Process

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

### 2.1 Project Requests

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

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

### 2.2 Project Prioritization

Completed project requests are compiled then prioritized by Management. Prioritization considerations encompass UTA's Agency Goals and Objectives including:

- Previous Five-Year Plan Alignment
- Legal and Safety Requirements
- Delivery Potential
- Agency Goal- Quality of Life
- Agency Goal- Customer Experience
- Agency Goal- Organizational Excellence
- Agency Goal- Community Support
- Agency Goal- Economic Return

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

### **3 Proposed Capital Plan**

#### **Overview**

The 2024-2028 capital requests have been compiled and prioritized. Tables showing the proposed capital budget by year are presented below in year of expenditure dollars, as well as the overall 5-year summaries by both project type and funding source. Attachment A shows the detailed list of projects proposed to be funded, including the annual and 5-year plan, anticipated grant and local partner funds, and the required UTA funds for each project.

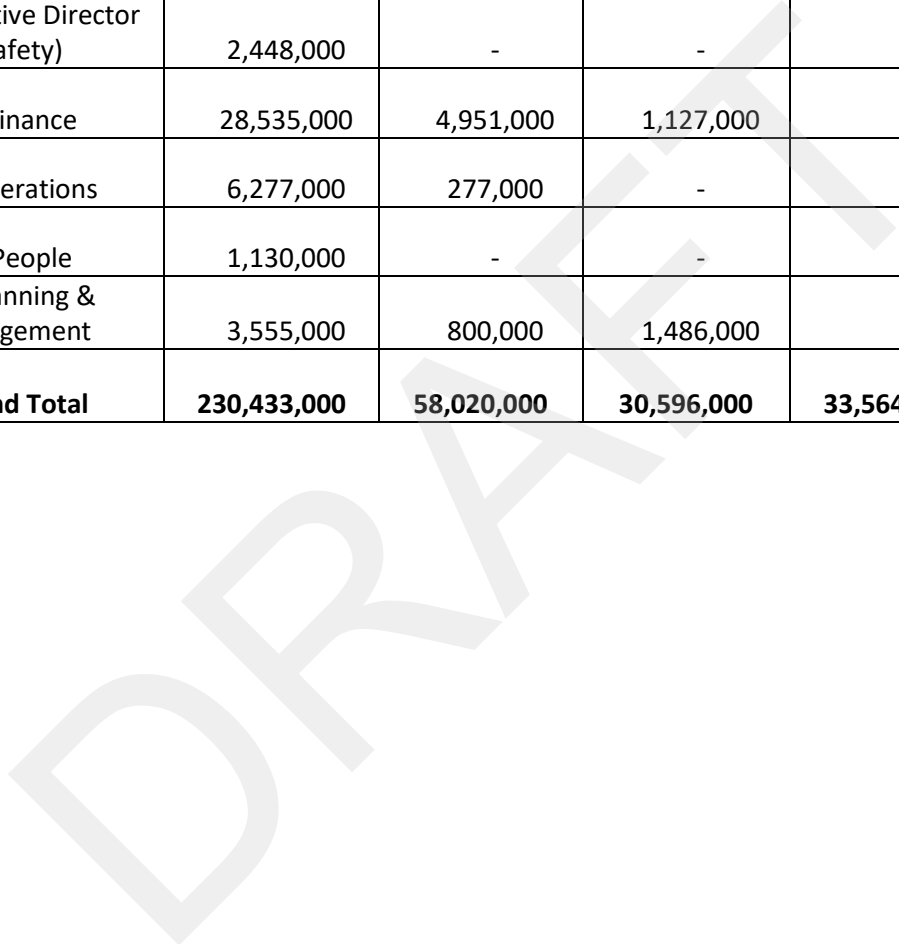
The proposed capital plan for 2024 will be incorporated into UTA's proposed 2024 annual budget. Any new, unforeseen items that come up during the year will be considered for annual budget adjustments or amendments as needed.

The capital budget and plan will be presented by each Chief Office with the corresponding project being managed out of that office.

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### Proposed 2024 Capital Budget Summary

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



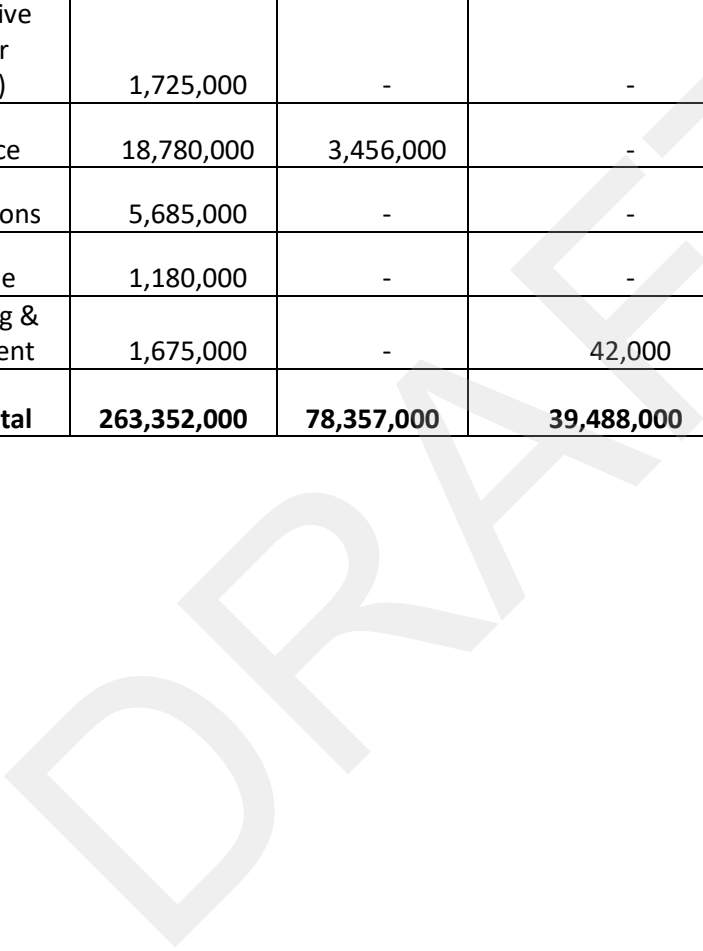
## Proposed 2025 Capital Budget Summary

Chief Office	2025 Total Budget	Grants	State/Local Partners	Financing	UTA Funds
Capital Services	275,072,000	92,226,000	52,162,000	72,118,000	58,566,000
Enterprise Strategy	14,328,000	-	-	-	14,328,000
Executive Director Safety	1,736,000	-	-	-	1,736,000
Finance	19,110,000	3,677,000	293,000	-	15,140,000
Operations	10,249,000	-	-	-	10,249,000
People	2,020,000	-	-	-	2,020,000
Planning & Engagement	3,444,000	-	603,000	-	2,841,000
<b>Grand Total</b>	<b>325,959,000</b>	<b>95,903,000</b>	<b>53,058,000</b>	<b>72,118,000</b>	<b>104,880,000</b>

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### Proposed 2026 Capital Budget Summary

Chief Office	2026 Total Budget	Grants	State/Local Partners	Financing	UTA Funds
Capital Services	228,033,000	74,901,000	39,446,000	60,899,000	52,787,000
Enterprise Strategy	6,274,000	-	-	-	6,274,000
Executive Director (Safety)	1,725,000	-	-	-	1,725,000
Finance	18,780,000	3,456,000	-	-	15,324,000
Operations	5,685,000	-	-	-	5,685,000
People	1,180,000	-	-	-	1,180,000
Planning & Engagement	1,675,000	-	42,000	-	1,633,000
<b>Grand Total</b>	<b>263,352,000</b>	<b>78,357,000</b>	<b>39,488,000</b>	<b>60,899,000</b>	<b>84,608,000</b>



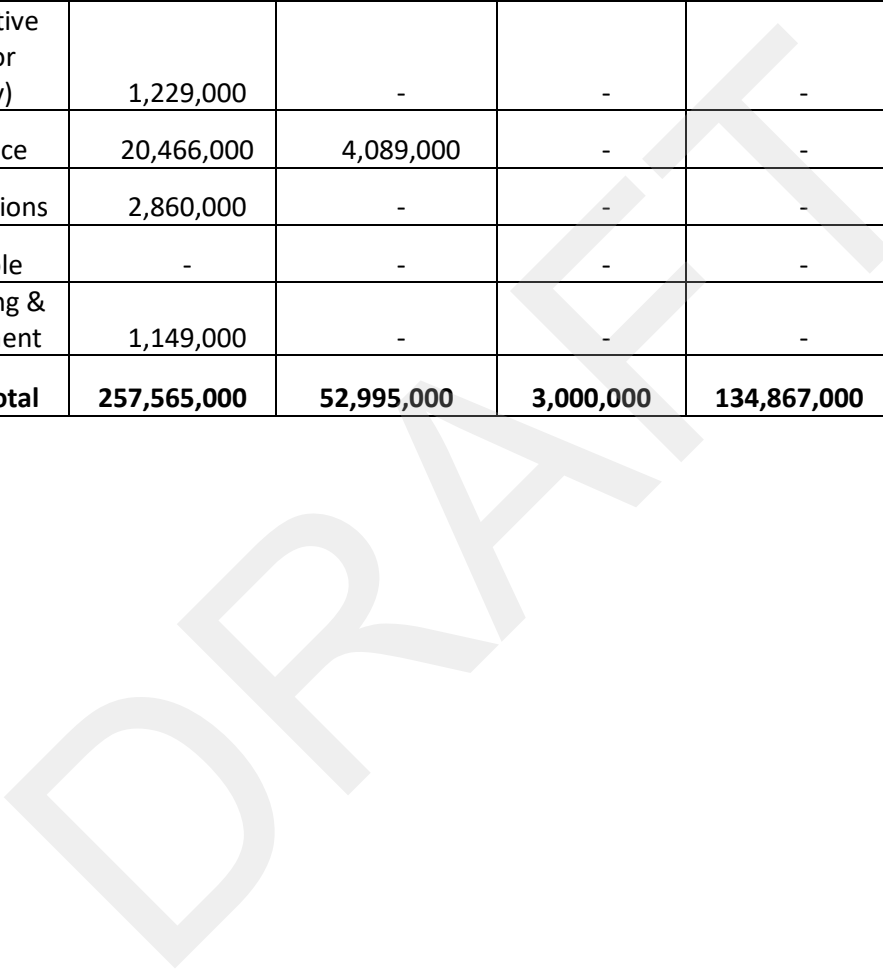
### Proposed 2027 Capital Budget Summary

Chief Office	2027 Total Budget	Grants	State/Local Partners	Financing	UTA Funds
Capital Services	168,750,000	40,473,000	8,185,000	79,390,000	40,702,000
Enterprise Strategy	3,398,000	-	-	-	3,398,000
Executive Director (Safety)	1,716,000	-	-	-	1,716,000
Finance	16,496,000	4,359,000	-	-	12,137,000
Operations	3,080,000	-	-	-	3,080,000
People	-	-	-	-	-
Planning & Engagement	1,149,000	-	-	-	1,149,000
<b>Grand Total</b>	<b>194,589,000</b>	<b>44,832,000</b>	<b>8,185,000</b>	<b>79,390,000</b>	<b>62,182,000</b>

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### Proposed 2028 Capital Budget Summary

Chief Office	2028 Total Budget	Grants	State/Local Partners	Financing	UTA Funds
Capital Services	228,986,000	48,906,000	3,000,000	134,867,000	42,213,000
Enterprise Strategy	2,875,000	-	-	-	2,875,000
Executive Director (Safety)	1,229,000	-	-	-	1,229,000
Finance	20,466,000	4,089,000	-	-	16,377,000
Operations	2,860,000	-	-	-	2,860,000
People	-	-	-	-	-
Planning & Engagement	1,149,000	-	-	-	1,149,000
<b>Grand Total</b>	<b>257,565,000</b>	<b>52,995,000</b>	<b>3,000,000</b>	<b>134,867,000</b>	<b>66,703,000</b>



## Proposed 5-Year Capital Plan Summary by Project Category

Chief Office	2024-2028 Total Budget	Grants	State/Local Partners	Financing	UTA Funds
Capital Services	1,081,279,000	308,378,000	131,776,000	380,838,000	260,287,000
Enterprise Strategy	34,925,000	120,000	-	-	34,805,000
Executive Director (Safety)	8,854,000	-	-	-	8,854,000
Finance	103,387,000	20,532,000	1,420,000	-	81,435,000
Operations	28,151,000	277,000	-	-	27,874,000
People	4,330,000	-	-	-	4,330,000
Planning & Engagement	10,972,000	800,000	2,131,000	-	8,041,000
<b>Grand Total</b>	<b>1,271,898,000</b>	<b>330,107,000</b>	<b>135,327,000</b>	<b>380,838,000</b>	<b>425,626,000</b>

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## Proposed 5-Year Capital Plan Summary by Year

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

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## 4 Five-Year Plans

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

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

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

### 4.1 Project Requests

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

- SL-Central Headquarters: Significant Local Partner contributions anticipated
- SD100/160 Light Rail Vehicle Replacement: Significant Federal and Local Partner contributions being pursued
- Davis-Salt Lake Connector: Additional funding needs to be secured

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

The details of the UTA 2024-2028 Five-Year Capital Plan are presented in Attachment A.

**Attachment A**  
**UTA 5-Year Capital Plan - Project Detail**  
**2024 through 2028**

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## 2024-2028 Five Year Capital Plan

Chief Office/Project Name	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2028 Total Budget	2024-2028 Total Budget
Capital Services	180,438,000	275,072,000	228,033,000	168,750,000	228,986,000	1,081,279,000
FMA516 - Corridor Fencing	60,000	60,000	60,000	60,000	60,000	300,000
FMA679 - Building Remodels/Reconfigurations	1,490,000	1,290,000	1,190,000	1,040,000	540,000	5,550,000
FMA680 - Suicide Prevention Research Project	139,000	-	-	-	-	139,000
FMA687 - Layton Station Improvements	72,000	550,000	-	-	-	622,000
FMA690 - Facility Program Development & Design	750,000	150,000	150,000	-	-	1,050,000
FMA692 - Warm Springs Upgrades	-	3,500,000	6,000,000	20,000,000	5,500,000	35,000,000
FMA693 - Meadowbrook Electrification	231,000	1,786,000	1,836,000	-	-	3,853,000
FMA694 - Electric Bus Chargers	-	500,000	2,065,000	2,065,000	2,065,000	6,695,000
FMA695 - Facility Program	-	-	-	-	-	-
MSP102 - Depot District	1,000,000	-	-	-	-	1,000,000
MSP140 - Box Elder County Corridor Preservation	550,000	2,300,000	2,300,000	2,300,000	2,300,000	9,750,000
MSP185 - Ogden/Weber State University BRT	5,600,000	-	-	-	-	5,600,000
MSP189 - Signal Pre-emption Projects w/UDOT	56,000	-	-	-	-	56,000
MSP193 - Weber County Corridor Preservation	250,000	2,700,000	2,700,000	-	-	5,650,000
MSP202 - Davis-SLC Community Connector	2,200,000	3,400,000	-	-	-	5,600,000
MSP207 - 3300/3500 South Max EXP\Optimization	2,361,000	-	-	-	-	2,361,000
MSP208 - Clearfield FR Station Trail	1,510,000	-	-	-	-	1,510,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,145,000	1,145,000	-	-	-	2,290,000
MSP216 - Point of the Mountain Transit	1,500,000	500,000	500,000	500,000	1,000,000	4,000,000
MSP224 - UTA ADA Bus Stop Improvements UTCO	378,000	378,000	-	-	-	756,000
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	1,500,000	-	-	-	-	1,500,000
MSP240 - Operator Restrooms throughout System	332,000	-	-	-	-	332,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner Strategic Double Tracking Project	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
MSP253 - Mid-Valley Connector	10,000,000	45,700,000	44,987,000	-	-	100,687,000
MSP254 - TechLink	1,250,000	-	-	-	-	1,250,000
MSP255 - Central Corridor	100,000	-	-	-	-	100,000
MSP258 - Mt. Ogden Amin Bldg. Expansion	1,330,000	5,355,000	5,020,000	-	-	11,705,000
MSP259 - S-Line Extension	4,000,000	11,746,000	-	-	-	15,746,000
MSP260 - Westside Express (5600 West)	3,500,000	16,500,000	15,000,000	8,122,000	-	43,122,000
MSP262 - SLCentral HQ Office	-	-	-	-	-	-
MSP263 - TOD Working Capital	3,554,000	688,000	688,000	688,000	688,000	6,306,000
MSP264 - FrontRunner Extension to Payson	2,530,000	3,080,000	3,080,000	-	-	8,690,000
MSP265 - Program Management Support	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
MSP267 - New Maintenance Training Facility	3,143,000	5,229,000	714,000	-	-	9,086,000
MSP271 - MOW Training Yard	4,245,000	2,607,000	587,000	-	-	7,439,000
MSP272 - TRAX Operational Simulator	634,000	-	-	-	-	634,000
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-
MSP275 - Station Area Planning	1,239,000	-	-	-	-	1,239,000
MSP283 - ROW & Facility Property Opportunity Buy	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
MSP286 - Utah County Park & Ride Lots	1,000,000	3,585,000	-	-	-	4,585,000
MSP287 - 900 East UVX Station	3,370,000	-	-	-	-	3,370,000
MSP288 - Sustainability Project Pool	350,000	100,000	100,000	100,000	100,000	750,000
MSP289 - Historic Orchard Pathway (Box Elder County)	206,000	-	-	-	-	206,000

## 2024-2028 Five Year Capital Plan

Chief Office/Project Name	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2028 Total Budget	2024-2028 Total Budget
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	-	3,700,000	-	-	-	3,700,000
MSP300 - New TRAX platform in South Jordan	4,500,000	1,500,000	-	-	-	6,000,000
MSP301 - Federal Bus Stops 5339	802,000	802,000	717,000	-	-	2,321,000
MSP312 - Point of the Mountain FrontRunner Station	300,000	300,000				600,000
MSP313 - Electric Charger Program	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	6,000,000	5,000,000	3,000,000	3,000,000	3,000,000	20,000,000
REV209 - Paratransit Replacements	5,581,000	4,851,000	3,961,000	5,780,000	5,967,000	26,140,000
REV211 - Replacement Buses	100,000	30,000,000	30,000,000	30,000,000	30,000,000	120,100,000
REV212 - Park City Lo/No Grant	998,000	-	-	-	-	998,000
REV224 - Bus Overhaul	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
REV232 - Van Pool Van Replacements	2,305,000	1,716,000	1,757,000	1,800,000	1,843,000	9,421,000
REV233 - Commuter Rail Vehicle Procurement - Used	500,000	5,500,000	5,000,000	-	-	11,000,000
REV236 - VW Battery Buses	7,391,000	-	-	-	-	7,391,000
REV238 - SD100/SD160 Light Rail Vehicle Replacement	10,000,000	36,000,000	36,000,000	37,900,000	120,000,000	239,900,000
REV240 - Motor Pool Key Management System	330,000	-	-	-	-	330,000
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	100,000	100,000	100,000	100,000	500,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	500,000	500,000	500,000	500,000	2,500,000
SGR040 - Light Rail Vehicle Rehab	9,500,000	11,000,000	9,000,000	9,000,000	9,000,000	47,500,000
SGR047 - LRT Stray Current Control	511,000	526,000	542,000	558,000	575,000	2,712,000
SGR353 - Commuter Rail Engine Overhaul	3,400,000	-	-	-	-	3,400,000
SGR359 - Bridge Rehabilitation & Maintenance	400,000	420,000	440,000	460,000	500,000	2,220,000
SGR370 - Red Signal Enforcement	3,956,000	3,409,000	2,863,000	-	-	10,228,000
SGR385 - Rail Replacement Program	6,100,000	6,200,000	2,435,000	4,500,000	3,987,000	23,222,000
SGR390 - Jordan River #2 Remodel	5,500,000	5,500,000	2,000,000	-	-	13,000,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	1,000,000	3,750,000	3,750,000	3,750,000	3,750,000	16,000,000
SGR393 - Grade Crossing Replacement Program	3,000,000	4,500,000	2,200,000	2,200,000	4,000,000	15,900,000
SGR397 - TPSS Component Replacement	16,000,000	4,300,000	-	-	-	20,300,000
SGR398 - OCS Rehab/Replace	3,400,000	5,900,000	10,000,000	10,000,000	10,000,000	39,300,000
SGR401 - Ballast and Tie replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
SGR403 - Train Control Rehab & Replacement	6,062,000	10,900,000	9,467,000	9,900,000	10,400,000	46,729,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	7,000,000	500,000	4,500,000	1,600,000	1,400,000	15,000,000
SGR407 - Bus Stop Enhancements	750,000	1,275,000	1,275,000	1,275,000	1,275,000	5,850,000
SGR408 - Route End of Line (EOL) Enhancements	225,000	1,650,000	1,650,000	1,650,000	1,650,000	6,825,000
SGR409 - System Restrooms	2,135,000	2,245,000	1,120,000	1,120,000	-	6,620,000
SGR410 - Fiber Rehab/Replacement	3,352,000	1,519,000	679,000	682,000	686,000	6,918,000
SGR411 - Farmington Ped Bridge Repairs	65,000	560,000	-	-	-	625,000
<b>Enterprise Strategy</b>	<b>8,050,000</b>	<b>14,328,000</b>	<b>6,274,000</b>	<b>3,398,000</b>	<b>2,875,000</b>	<b>34,925,000</b>
ICI001 - Passenger Information	500,000	1,350,000	1,350,000	-	-	3,200,000
ICI146 - FrontRunner WiFi Enhancements	250,000	100,000	100,000	50,000	50,000	550,000
ICI173 - JDE System Enhancements	75,000	50,000	50,000	50,000	50,000	275,000
ICI179 - Network Infrastructure Equipment & Software	384,000	939,000	279,000	150,000	150,000	1,902,000
ICI185 - WFRC Grant for Passenger Info Improvements	120,000	-	-	-	-	120,000
ICI186 - In House Application Development	200,000	200,000	200,000	200,000	200,000	1,000,000
ICI191 - IT Managed Reserves	400,000	400,000	400,000	400,000	400,000	2,000,000
ICI197 - Bus Communications On-Board Technology	200,000	200,000	200,000	200,000	200,000	1,000,000

## 2024-2028 Five Year Capital Plan

Chief Office/Project Name	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2028 Total Budget	2024-2028 Total Budget
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	250,000	260,000	475,000	250,000	525,000	1,760,000
ICI199 - Rail Communication Onboard Tech	100,000	100,000	75,000	50,000	50,000	375,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	369,000	394,000	200,000	173,000	1,050,000	2,186,000
ICI202 - Radio Comm Infrastructure	75,000	50,000	50,000	50,000	50,000	275,000
ICI214 - APC Upgrade	300,000	850,000	750,000	600,000	-	2,500,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	170,000	-	-	-	-	170,000
ICI217 - Transit Management System	200,000	-	-	-	-	200,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	225,000	-	225,000	-	450,000
ICI226 - New Radio Communication System	2,000,000	7,000,000	500,000	150,000	150,000	9,800,000
ICI230 - Operations Systems	2,400,000	2,150,000	1,500,000	750,000	-	6,800,000
ICI231 - United Way Tablet Upgrade	57,000	-	-	-	-	57,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	60,000	145,000	100,000	-	305,000
<b>Executive Director (Safety)</b>	<b>2,448,000</b>	<b>1,736,000</b>	<b>1,725,000</b>	<b>1,716,000</b>	<b>1,229,000</b>	<b>8,854,000</b>
FMA604 - Safety General Projects	55,000	120,000	120,000	120,000	120,000	535,000
FMA645 - Camera Sustainability	670,000	656,000	645,000	636,000	449,000	3,056,000
FMA658 - Bus Replacement Camera System	620,000	620,000	620,000	620,000	620,000	3,100,000
FMA681 - Arc Flash Analysis	763,000	-	-	-	-	763,000
ICI140 - Next Crossing Cameras	40,000	40,000	40,000	40,000	40,000	200,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	300,000	300,000	300,000	300,000	-	1,200,000
<b>Finance</b>	<b>28,535,000</b>	<b>19,110,000</b>	<b>18,780,000</b>	<b>16,496,000</b>	<b>20,466,000</b>	<b>103,387,000</b>
CDA006 - 5310 Administration Funds All Years	304,000	313,000	323,000	332,000	342,000	1,614,000
FMA686 - Warehouse Equipment Managed Reserve	116,000	94,000	55,000	123,000	36,000	424,000
ICI213 - eVoucher Phase 2	324,000	50,000	-	-	-	374,000
ICI222 - ICI222- Fares Systems Replacement Program	12,141,000	4,996,000	5,269,000	2,014,000	6,341,000	30,761,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	200,000	-	-	-	-	200,000
MSP221 - FFY 2018 20-1902 Grant O/L 5310	200,000	-	-	-	-	200,000
MSP222 - FFY 2018 20-1903 P/O 5310	200,000	-	-	-	-	200,000
MSP251 - FFY 2019/2020 UT-2021-006 P/O 5310	50,000	-	-	-	-	50,000
MSP276 - FFY 2022 UT 2023 SL/WV 5310	1,000,000	591,000	-	-	-	1,591,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	500,000	115,000	-	-	-	615,000
MSP278 - FFY 2022 UT02023 O/L 5310	700,000	135,000	-	-	-	835,000
MSP279 - FFY 2021 UT-2023-013 O/L 5310	300,000	125,000	-	-	-	425,000
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	500,000	252,000	-	-	-	752,000
MSP281 - FFY 2021 UT-2023-023 P/O 5310	200,000	89,000	-	-	-	289,000
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	50,000	-	-	-	-	50,000
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	900,000	50,000	-	-	-	950,000
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	50,000	-	-	-	-	50,000
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	500,000	50,000	-	-	-	550,000
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	300,000	50,000	-	-	-	350,000
MSP302 - FFY 2024 O/L 5310	-	-	700,000	186,000	-	886,000
MSP303 - FFY 2023 O/L 5310	-	700,000	160,000	-	-	860,000
MSP304 - FFY 2023 P/O 5310	-	500,000	134,000	-	-	634,000
MSP305 - FFY 2023 SL/WV 5310	-	1,000,000	639,000	-	-	1,639,000
MSP306 - FFY 2026 All UZAs 5310	-	-	-	-	3,423,000	3,423,000
MSP307 - FFY 2025 All UZAs 5310	-	-	-	3,000,000	324,000	3,324,000

## 2024-2028 Five Year Capital Plan

Chief Office/Project Name	2024 Total Budget	2025 Total Budget	2026 Total Budget	2027 Total Budget	2028 Total Budget	2024-2028 Total Budget
MSP308 - FFY 2024 SL/WV 5310	-	-	1,000,000	688,000	-	1,688,000
MSP309 - FFY 2024 P/O 5310	-	-	500,000	153,000	-	653,000
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
<b>Operations</b>	<b>6,277,000</b>	<b>10,249,000</b>	<b>5,685,000</b>	<b>3,080,000</b>	<b>2,860,000</b>	<b>28,151,000</b>
FMA543 - Police Fleet Vehicles	605,000	605,000	605,000	605,000	385,000	2,805,000
FMA652 - Facilities, Equipment Managed Reserve	800,000	800,000	800,000	800,000	800,000	4,000,000
FMA653 - Facilities Rehab/Replacement	1,433,000	1,130,000	800,000	800,000	800,000	4,963,000
FMA672 - Park & Ride Rehab/Replacement	400,000	400,000	400,000	400,000	400,000	2,000,000
FMA673 - Stations and Platforms Rehab/Replacement	434,000	434,000	200,000	200,000	200,000	1,468,000
FMA684 - Police Managed Reserve	250,000	275,000	275,000	275,000	275,000	1,350,000
FMA685 - Wheel Truing Machine JRSC	500,000	3,500,000	2,000,000	-	-	6,000,000
FMA688 - Lab Building FLHQ Demolition/Parking Lot	250,000	-	-	-	-	250,000
FMA689 - New Bid Trailer for MB building 7	115,000	-	-	-	-	115,000
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	175,000	-	-	-	-	175,000
MSP210 - FrontRunner Bike Rack project	300,000	-	-	-	-	300,000
SGR386 - LRV repairs for 1137 and 1122	1,015,000	3,105,000	605,000	-	-	4,725,000
<b>People</b>	<b>1,130,000</b>	<b>2,020,000</b>	<b>1,180,000</b>	<b>-</b>	<b>-</b>	<b>4,330,000</b>
ICI228 - CPO New HRIS system application upgrade	1,000,000	1,570,000	1,180,000	-	-	3,750,000
MSP291 - CareATC Location Build Out	55,000	-	-	-	-	55,000
MSP310 - Bus Training Simulator	75,000	450,000	-	-	-	525,000
<b>Planning &amp; Engagement</b>	<b>3,555,000</b>	<b>3,444,000</b>	<b>1,675,000</b>	<b>1,149,000</b>	<b>1,149,000</b>	<b>10,972,000</b>
MSP198 - Wayfinding Plan	150,000	300,000	300,000	300,000	300,000	1,350,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	815,000	1,711,000	933,000	449,000	449,000	4,357,000
MSP284 - Route Planning Restoration using Equity Index	175,000	-	-	-	-	175,000
MSP285 - Bus Speed and Reliability Program (BSRP)	-	100,000	100,000	100,000	100,000	400,000
MSP292 - AOPP: Paratransit Forward Study	214,000	-	-	-	-	214,000
MSP294 - Planning Studies Managed Reserves	350,000	605,000	300,000	300,000	300,000	1,855,000
MSP314 - One-Time UTA On Demand Funds	326,000	-	-	-	-	326,000
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	910,000	603,000	42,000	-	-	1,555,000
REV234 - Tooele County Microtransit & Vehicle Electrification	615,000	125,000	-	-	-	740,000
<b>Grand Total</b>	<b>230,433,000</b>	<b>325,959,000</b>	<b>263,352,000</b>	<b>194,589,000</b>	<b>257,565,000</b>	<b>1,271,898,000</b>

## 2024-2028 Total Budget Details

Chief Office/Project Name	2024-2028 Total Budget	2024-2028 Total Budget- Bonds	2024-2028 Total Budget- Grants Award Executed	2024-2028 Total Budget- Lease	2024-2028 Total Budget- State	2024-2028 Total Budget- Local Partner	2024-2028 Total Budget- UTA Local
Capital Services	1,081,279,000	130,352,000	308,378,000	250,486,000	123,779,000	7,997,000	260,287,000
FMA516 - Corridor Fencing	300,000	-	-	-	-	-	300,000
FMA679 - Building Remodels/Reconfigurations	5,550,000	-	-	-	-	-	5,550,000
FMA680 - Suicide Prevention Research Project	139,000	-	84,000	-	-	-	55,000
FMA687 - Layton Station Improvements2	622,000	-	-	-	-	-	622,000
FMA690 - Facility Program Development & Design	1,050,000	-	-	-	-	-	1,050,000
FMA692 - Warm Springs Upgrades	35,000,000	-	-	35,000,000	-	-	-
FMA693 - Meadowbrook Electrification	3,853,000	-	-	-	-	-	3,853,000
FMA694 - Electric Bus Chargers	6,695,000	-	-	-	-	-	6,695,000
FMA695 - Facility Program	-	-	-	-	-	-	-
MSP102 - Depot District	1,000,000	-	-	-	-	-	1,000,000
MSP140 - Box Elder County Corridor Preservation	9,750,000	-	-	-	-	-	9,750,000
MSP185 - Ogden/Weber State University BRT	5,600,000	-	4,935,000	-	-	140,000	525,000
MSP189 - Signal Pre-emption Projects w/UDOT	56,000	-	-	-	56,000	-	-
MSP193 - Weber County Corridor Preservation	5,650,000	-	1,500,000	-	-	-	4,150,000
MSP202 - Davis-SLC Community Connector	5,600,000	-	1,455,000	-	4,100,000	-	45,000
MSP207 - 3300/3500 South Max EXP\Optimization	2,361,000	-	2,196,000	-	-	-	165,000
MSP208 - Clearfield FR Station Trail	1,510,000	-	1,404,000	-	-	106,000	-
MSP215 - Sharp/Tintic Rail Corridor Connection	2,290,000	-	-	-	2,000,000	-	290,000
MSP216 - Point of the Mountain Transit	4,000,000	-	2,000,000	-	2,000,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	756,000	-	706,000	-	-	-	50,000
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	1,500,000	-	-	-	-	-	1,500,000
MSP240 - Operator Restrooms throughout System	332,000	-	179,000	-	-	-	153,000
MSP248 - Planning & Environmental Analysis	1,500,000	-	-	-	-	-	1,500,000
MSP252 - FrontRunner Strategic Double Tracking Project	10,000,000	-	-	-	10,000,000	-	-
MSP253 - Mid-Valley Connector	100,687,000	-	64,776,000	-	34,911,000	-	1,000,000
MSP254 - TechLink	1,250,000	-	950,000	-	-	-	300,000
MSP255 - Central Corridor	100,000	-	-	-	-	-	100,000
MSP258 - Mt. Ogden Amin Bldg. Expansion	11,705,000	11,705,000	-	-	-	-	-
MSP259 - S-Line Extension	15,746,000	-	-	-	12,000,000	-	3,746,000
MSP260 - Westside Express (5600 West)	43,122,000	-	22,600,000	-	20,522,000	-	-
MSP262 - SLCentral HQ Office	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	6,306,000	-	-	-	-	-	6,306,000
MSP264 - FrontRunner Extension to Payson	8,690,000	-	-	-	7,590,000	-	1,100,000
MSP265 - Program Management Support	14,000,000	-	-	-	-	-	14,000,000
MSP267 - New Maintenance Training Facility	9,086,000	-	-	9,086,000	-	-	-
MSP271 - MOW Training Yard	7,439,000	-	-	7,439,000	-	-	-
MSP272 - TRAX Operational Simulator	634,000	-	-	-	-	-	634,000
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-	-
MSP275 - Station Area Planning	1,239,000	-	991,000	-	-	128,000	120,000
MSP283 - ROW & Facility Property Opportunity Buy	5,000,000	-	-	-	-	-	5,000,000
MSP286 - Utah County Park & Ride Lots	4,585,000	-	4,264,000	-	-	-	321,000
MSP287 - 900 East UVX Station	3,370,000	-	3,134,000	-	-	-	236,000
MSP288 - Sustainability Project Pool	750,000	-	-	-	-	-	750,000
MSP289 - Historic Orchard Pathway (Box Elder County)	206,000	-	187,000	-	-	-	19,000
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	3,700,000	-	-	-	-	-	3,700,000
MSP300 - New TRAX platform in South Jordan	6,000,000	-	-	-	-	6,000,000	-
MSP301 - Federal Bus Stops 53392	2,321,000	-	1,855,000	-	-	-	466,000
MSP312 - Point of the Mountain FrontRunner Station	600,000	-	-	-	600,000	-	-
MSP313 - Electric Charger Program	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	20,000,000	-	-	20,000,000	-	-	-
REV209 - Paratransit Replacements	26,140,000	-	-	25,940,000	-	-	200,000

## 2024-2028 Total Budget Details

Chief Office/Project Name	2024-2028 Total Budget	2024-2028 Total Budget- Bonds	2024-2028 Total Budget- Grants Award Executed	2024-2028 Total Budget- Lease	2024-2028 Total Budget- State	2024-2028 Total Budget- Local Partner	2024-2028 Total Budget- UTA Local
REV211 - Replacement Buses	120,100,000	-	-	119,600,000	-	-	500,000
REV212 - Park City Lo/No Grant	998,000	-	-	-	-	998,000	-
REV224 - Bus Overhaul	7,500,000	-	-	-	-	-	7,500,000
REV232 - Van Pool Van Replacements	9,421,000	-	-	9,421,000	-	-	-
REV233 - Commuter Rail Vehicle Procurement - Used	11,000,000	-	-	11,000,000	-	-	-
REV236 - VW Battery Buses	7,391,000	-	3,268,000	-	-	625,000	3,498,000
REV238 - SD100/SD160 Light Rail Vehicle Replacement	239,900,000	118,647,000	91,253,000	-	30,000,000	-	-
REV240 - Motor Pool Key Management System2	330,000	-	-	-	-	-	330,000
REV241 - NRV Ancillary Equipment (Trailers, etc.)2	500,000	-	-	-	-	-	500,000
REV242 - Replacement Non-rev equipment/special vehicles	2,500,000	-	-	-	-	-	2,500,000
SGR040 - Light Rail Vehicle Rehab	47,500,000	-	30,400,000	-	-	-	17,100,000
SGR047 - LRT Stray Current Control	2,712,000	-	-	-	-	-	2,712,000
SGR353 - Commuter Rail Engine Overhaul	3,400,000	-	-	-	-	-	3,400,000
SGR359 - Bridge Rehabilitation & Maintenance	2,220,000	-	-	-	-	-	2,220,000
SGR370 - Red Signal Enforcement	10,228,000	-	-	-	-	-	10,228,000
SGR385 - Rail Replacement Program	23,222,000	-	18,577,000	-	-	-	4,645,000
SGR390 - Jordan River #2 Remodel	13,000,000	-	-	13,000,000	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	16,000,000	-	-	-	-	-	16,000,000
SGR393 - Grade Crossing Replacement Program	15,900,000	-	12,720,000	-	-	-	3,180,000
SGR397 - TPSS Component Replacement	20,300,000	-	16,240,000	-	-	-	4,060,000
SGR398 - OCS Rehab/Replace	39,300,000	-	22,704,000	-	-	-	16,596,000
SGR401 - Ballast and Tie replacement	1,500,000	-	-	-	-	-	1,500,000
SGR403 - Train Control Rehab & Replacement	46,729,000	-	-	-	-	-	46,729,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	15,000,000	-	-	-	-	-	15,000,000
SGR407 - Bus Stop Enhancements	5,850,000	-	-	-	-	-	5,850,000
SGR408 - Route End of Line (EOL) Enhancements	6,825,000	-	-	-	-	-	6,825,000
SGR409 - System Restrooms	6,620,000	-	-	-	-	-	6,620,000
SGR410 - Fiber Rehab/Replacement	6,918,000	-	-	-	-	-	6,918,000
SGR411 - Farmington Ped Bridge Repairs2	625,000	-	-	-	-	-	625,000
<b>Enterprise Strategy</b>	<b>34,925,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,805,000</b>
ICI001 - Passenger Information	3,200,000	-	-	-	-	-	3,200,000
ICI146 - FrontRunner WiFi Enhancements	550,000	-	-	-	-	-	550,000
ICI173 - JDE System Enhancements	275,000	-	-	-	-	-	275,000
ICI179 - Network Infrastructure Equipment & Software	1,902,000	-	-	-	-	-	1,902,000
ICI185 - WFRC Grant for Passenger Info Improvements	120,000	-	120,000	-	-	-	-
ICI186 - In House Application Development	1,000,000	-	-	-	-	-	1,000,000
ICI191 - IT Managed Reserves	2,000,000	-	-	-	-	-	2,000,000
ICI197 - Bus Communications On-Board Technology	1,000,000	-	-	-	-	-	1,000,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	1,760,000	-	-	-	-	-	1,760,000
ICI199 - Rail Communication Onboard Tech	375,000	-	-	-	-	-	375,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	2,186,000	-	-	-	-	-	2,186,000
ICI202 - Radio Comm Infrastructure	275,000	-	-	-	-	-	275,000
ICI214 - APC Upgrade	2,500,000	-	-	-	-	-	2,500,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	170,000	-	-	-	-	-	170,000
ICI217 - Transit Management System	200,000	-	-	-	-	-	200,000
ICI224 - JDE 9.2 Applications Upgrade UNx	450,000	-	-	-	-	-	450,000
ICI226 - New Radio Communication System	9,800,000	-	-	-	-	-	9,800,000
ICI230 - Operations Systems	6,800,000	-	-	-	-	-	6,800,000
ICI231 - United Way Tablet Upgrade2	57,000	-	-	-	-	-	57,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	305,000	-	-	-	-	-	305,000
<b>Executive Director (Safety)</b>	<b>8,854,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,854,000</b>
FMA604 - Safety General Projects	535,000	-	-	-	-	-	535,000

## 2024-2028 Total Budget Details

Chief Office/Project Name	2024-2028 Total Budget	2024-2028 Total Budget- Bonds	2024-2028 Total Budget- Grants Award Executed	2024-2028 Total Budget- Lease	2024-2028 Total Budget- State	2024-2028 Total Budget- Local Partner	2024-2028 Total Budget- UTA Local
FMA645 - Camera Sustainability	3,056,000	-	-	-	-	-	3,056,000
FMA658 - Bus Replacement Camera System	3,100,000	-	-	-	-	-	3,100,000
FMA681 - Arc Flash Analysis	763,000	-	-	-	-	-	763,000
ICI140 - Next Crossing Cameras	200,000	-	-	-	-	-	200,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	1,200,000	-	-	-	-	-	1,200,000
<b>Finance</b>	<b>103,387,000</b>	<b>-</b>	<b>20,532,000</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>	<b>81,435,000</b>
CDA006 - 5310 Administration Funds All Years	1,614,000	-	1,614,000	-	-	-	-
FMA686 - Warehouse Equipment Managed Reserve	424,000	-	-	-	-	-	424,000
ICI213 - eVoucher Phase 2	374,000	-	124,000	-	-	-	250,000
ICI222 - ICI222- Fares Systems Replacement Program	30,761,000	-	-	-	-	-	30,761,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 53102	200,000	-	180,000	-	-	20,000	-
MSP221 - FFY 2018 20-1902 Grant O/L 53102	200,000	-	180,000	-	-	20,000	-
MSP222 - FFY 2018 20-1903 P/O 53102	200,000	-	180,000	-	-	20,000	-
MSP251 - FFY 2019/2020 UT-2021-006 P/O 5310	50,000	-	50,000	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 53102	1,591,000	-	1,094,000	-	-	497,000	-
MSP277 - FFY 2022 UT-2023-024 P/O 5310	615,000	-	385,000	-	-	230,000	-
MSP278 - FFY 2022 UT02023 O/L 5310	835,000	-	572,000	-	-	263,000	-
MSP279 - FFY 2021 UT-2023-013 O/L 53102	425,000	-	425,000	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 53102	752,000	-	752,000	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 53102	289,000	-	289,000	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	50,000	-	50,000	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	950,000	-	760,000	-	-	190,000	-
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	50,000	-	50,000	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	550,000	-	440,000	-	-	110,000	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 53102	350,000	-	280,000	-	-	70,000	-
MSP302 - FFY 2024 O/L 5310	886,000	-	886,000	-	-	-	-
MSP303 - FFY 2023 O/L 5310	860,000	-	860,000	-	-	-	-
MSP304 - FFY 2023 P/O 5310	634,000	-	634,000	-	-	-	-
MSP305 - FFY 2023 SL/WV 5310	1,639,000	-	1,639,000	-	-	-	-
MSP306 - FFY 2026 All UZAs 5310	3,423,000	-	3,423,000	-	-	-	-
MSP307 - FFY 2025 All UZAs 5310	3,324,000	-	3,324,000	-	-	-	-
MSP308 - FFY 2024 SL/WV 5310	1,688,000	-	1,688,000	-	-	-	-
MSP309 - FFY 2024 P/O 5310	653,000	-	653,000	-	-	-	-
MSP999 - Capital Contingency	25,000,000	-	-	-	-	-	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	25,000,000	-	-	-	-	-	25,000,000
<b>Operations</b>	<b>28,151,000</b>	<b>-</b>	<b>277,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,874,000</b>
FMA543 - Police Fleet Vehicles	2,805,000	-	-	-	-	-	2,805,000
FMA652 - Facilities, Equipment Managed Reserve	4,000,000	-	-	-	-	-	4,000,000
FMA653 - Facilities Rehab/Replacement	4,963,000	-	-	-	-	-	4,963,000
FMA672 - Park & Ride Rehab/Replacement	2,000,000	-	-	-	-	-	2,000,000
FMA673 - Stations and Platforms Rehab/Replacement	1,468,000	-	-	-	-	-	1,468,000
FMA684 - Police Managed Reserve	1,350,000	-	-	-	-	-	1,350,000
FMA685 - Wheel Truing Machine JRSC	6,000,000	-	-	-	-	-	6,000,000
FMA688 - Lab Building FLHQ Demolition/Parking Lot2	250,000	-	-	-	-	-	250,000
FMA689 - New Bid Trailer for MB building 72	115,000	-	-	-	-	-	115,000
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	175,000	-	-	-	-	-	175,000
MSP210 - FrontRunner Bike Rack project	300,000	-	277,000	-	-	-	23,000
SGR386 - LRV repairs for 1137 and 1122	4,725,000	-	-	-	-	-	4,725,000
<b>People</b>	<b>4,330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,330,000</b>
ICI228 - CPO New HRIS system application upgrade	3,750,000	-	-	-	-	-	3,750,000
MSP291 - CareATC Location Build Out	55,000	-	-	-	-	-	55,000
MSP310 - Bus Training Simulator	525,000	-	-	-	-	-	525,000

## 2024-2028 Total Budget Details

Chief Office/Project Name	2024-2028 Total Budget	2024-2028 Total Budget- Bonds	2024-2028 Total Budget- Grants Award Executed	2024-2028 Total Budget- Lease	2024-2028 Total Budget- State	2024-2028 Total Budget- Local Partner	2024-2028 Total Budget- UTA Local
Planning & Engagement	10,972,000	-	800,000	-	287,000	1,844,000	8,041,000
MSP198 - Wayfinding Plan	1,350,000	-	-	-	-	-	1,350,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	4,357,000	-	-	-	287,000	-	4,070,000
MSP284 - Route Planning Restoration using Equity Index	175,000	-	175,000	-	-	-	-
MSP285 - Bus Speed and Reliability Program (BSRP)	400,000	-	-	-	-	-	400,000
MSP292 - AOPP: Paratransit Forward Study	214,000	-	182,000	-	-	32,000	-
MSP294 - Planning Studies Managed Reserves	1,855,000	-	-	-	-	150,000	1,705,000
MSP314 - One-Time UTA On Demand Funds	326,000	-	-	-	-	-	326,000
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	1,555,000	-	-	-	-	1,555,000	-
REV234 - Tooele County Microtransit & Vehicle Electrification	740,000	-	443,000	-	-	107,000	190,000
<b>Grand Total</b>	<b>1,271,898,000</b>	<b>130,352,000</b>	<b>330,107,000</b>	<b>250,486,000</b>	<b>124,066,000</b>	<b>11,261,000</b>	<b>425,626,000</b>

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## 2024 Capital Budget Details

Chief Office/Project Name	2024 Total Budget	2024 Total Budget- Bonds	2024 Total Budget- Grants Award Executed	2024 Total Budget- Lease	2024 Total Budget- State	2024 Total Budget- Local Partner	2024 Total Budget- UTA Funds
Capital Services	180,438,000	6,330,000	51,872,000	27,234,000	22,486,000	6,497,000	66,019,000
FMA516 - Corridor Fencing	60,000	-	-	-	-	-	60,000
FMA679 - Building Remodels/Reconfigurations	1,490,000	-	-	-	-	-	1,490,000
FMA680 - Suicide Prevention Research Project	139,000	-	84,000	-	-	-	55,000
FMA687 - Layton Station Improvements	72,000	-	-	-	-	-	72,000
FMA690 - Facility Program Development & Design	750,000	-	-	-	-	-	750,000
FMA692 - Warm Springs Upgrades	-	-	-	-	-	-	-
FMA693 - Meadowbrook Electrification	231,000	-	-	-	-	-	231,000
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-
FMA695 - Facility Program	-	-	-	-	-	-	-
MSP102 - Depot District	1,000,000	-	-	-	-	-	1,000,000
MSP140 - Box Elder County Corridor Preservation	550,000	-	-	-	-	-	550,000
MSP185 - Ogden/Weber State University BRT	5,600,000	-	4,935,000	-	-	140,000	525,000
MSP189 - Signal Pre-emption Projects w/UDOT	56,000	-	-	-	56,000	-	-
MSP193 - Weber County Corridor Preservation	250,000	-	250,000	-	-	-	-
MSP202 - Davis-SLC Community Connector	2,200,000	-	970,000	-	1,200,000	-	30,000
MSP207 - 3300/3500 South Max EXP\Optimization	2,361,000	-	2,196,000	-	-	-	165,000
MSP208 - Clearfield FR Station Trail	1,510,000	-	1,404,000	-	-	106,000	-
MSP215 - Sharp/Tintic Rail Corridor Connection	1,145,000	-	-	-	1,000,000	-	145,000
MSP216 - Point of the Mountain Transit	1,500,000	-	1,500,000	-	-	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	378,000	-	353,000	-	-	-	25,000
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	1,500,000	-	-	-	-	-	1,500,000
MSP240 - Operator Restrooms throughout System	332,000	-	179,000	-	-	-	153,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	300,000
MSP252 - FrontRunner Strategic Double Tracking Project	2,000,000	-	-	-	2,000,000	-	-
MSP253 - Mid-Valley Connector	10,000,000	-	-	-	10,000,000	-	-
MSP254 - TechLink	1,250,000	-	950,000	-	-	-	300,000
MSP255 - Central Corridor	100,000	-	-	-	-	-	100,000
MSP258 - Mt. Ogden Amin Bldg. Expansion	1,330,000	1,330,000	-	-	-	-	-
MSP259 - S-Line Extension	4,000,000	-	-	-	4,000,000	-	-
MSP260 - Westside Express (5600 West)	3,500,000	-	2,100,000	-	1,400,000	-	-
MSP262 - SLCentral HQ Office	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	3,554,000	-	-	-	-	-	3,554,000
MSP264 - FrontRunner Extension to Payson	2,530,000	-	-	-	2,530,000	-	-
MSP265 - Program Management Support	2,000,000	-	-	-	-	-	2,000,000
MSP267 - New Maintenance Training Facility	3,143,000	-	-	3,143,000	-	-	-
MSP271 - MOW Training Yard	4,245,000	-	-	4,245,000	-	-	-
MSP272 - TRAX Operational Simulator	634,000	-	-	-	-	-	634,000
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-	-
MSP275 - Station Area Planning	1,239,000	-	991,000	-	-	128,000	120,000
MSP283 - ROW & Facility Property Opportunity Buy	1,000,000	-	-	-	-	-	1,000,000
MSP286 - Utah County Park & Ride Lots	1,000,000	-	930,000	-	-	-	70,000
MSP287 - 900 East UVX Station	3,370,000	-	3,134,000	-	-	-	236,000
MSP288 - Sustainability Project Pool	350,000	-	-	-	-	-	350,000
MSP289 - Historic Orchard Pathway (Box Elder County)	206,000	-	187,000	-	-	-	19,000
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Trackir	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	4,500,000	-	-	-	-	4,500,000	-

## 2024 Capital Budget Details

Chief Office/Project Name	2024 Total Budget	2024 Total Budget- Budget- Bonds	2024 Total Budget- Grants Award Executed	2024 Total Budget- Lease	2024 Total Budget- State	2024 Total Budget- Local Partner	2024 Total Budget- UTA Funds
MSP301 - Federal Bus Stops 5339	802,000	-	641,000	-	-	-	161,000
MSP312 - Point of the Mountain FrontRunner Station	300,000	-	-	-	300,000	-	-
MSP313 - Electric Charger Program	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	6,000,000	-	-	6,000,000	-	-	-
REV209 - Paratransit Replacements	5,581,000	-	-	5,541,000	-	-	40,000
REV211 - Replacement Buses	100,000	-	-	-	-	-	100,000
REV212 - Park City Lo/No Grant	998,000	-	-	-	-	998,000	-
REV224 - Bus Overhaul	1,500,000	-	-	-	-	-	1,500,000
REV232 - Van Pool Van Replacements	2,305,000	-	-	2,305,000	-	-	-
REV233 - Commuter Rail Vehicle Procurement - Used	500,000	-	-	500,000	-	-	-
REV236 - VW Battery Buses	7,391,000	-	3,268,000	-	-	625,000	3,498,000
REV238 - SD100/SD160 Light Rail Vehicle Replacement	10,000,000	5,000,000	5,000,000	-	-	-	-
REV240 - Motor Pool Key Management System	330,000	-	-	-	-	-	330,000
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	-	-	-	-	-	500,000
SGR040 - Light Rail Vehicle Rehab	9,500,000	-	-	-	-	-	9,500,000
SGR047 - LRT Stray Current Control	511,000	-	-	-	-	-	511,000
SGR353 - Commuter Rail Engine Overhaul	3,400,000	-	-	-	-	-	3,400,000
SGR359 - Bridge Rehabilitation & Maintenance	400,000	-	-	-	-	-	400,000
SGR370 - Red Signal Enforcement	3,956,000	-	-	-	-	-	3,956,000
SGR385 - Rail Replacement Program	6,100,000	-	4,880,000	-	-	-	1,220,000
SGR390 - Jordan River #2 Remodel	5,500,000	-	-	5,500,000	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	1,000,000	-	-	-	-	-	1,000,000
SGR393 - Grade Crossing Replacement Program	3,000,000	-	2,400,000	-	-	-	600,000
SGR397 - TPSS Component Replacement	16,000,000	-	12,800,000	-	-	-	3,200,000
SGR398 - OCS Rehab/Replace	3,400,000	-	2,720,000	-	-	-	680,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,062,000	-	-	-	-	-	6,062,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	7,000,000	-	-	-	-	-	7,000,000
SGR407 - Bus Stop Enhancements	750,000	-	-	-	-	-	750,000
SGR408 - Route End of Line (EOL) Enhancements	225,000	-	-	-	-	-	225,000
SGR409 - System Restrooms	2,135,000	-	-	-	-	-	2,135,000
SGR410 - Fiber Rehab/Replacement	3,352,000	-	-	-	-	-	3,352,000
SGR411 - Farmington Ped Bridge Repairs	65,000	-	-	-	-	-	65,000
<b>Enterprise Strategy</b>	<b>8,050,000</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,930,000</b>
ICI001 - Passenger Information	500,000	-	-	-	-	-	500,000
ICI146 - FrontRunner WiFi Enhancements	250,000	-	-	-	-	-	250,000
ICI173 - JDE System Enhancements	75,000	-	-	-	-	-	75,000
ICI179 - Network Infrastructure Equipment & Software	384,000	-	-	-	-	-	384,000
ICI185 - WFRG Grant for Passenger Info Improvements	120,000	-	120,000	-	-	-	-
ICI186 - In House Application Development	200,000	-	-	-	-	-	200,000
ICI191 - IT Managed Reserves	400,000	-	-	-	-	-	400,000
ICI197 - Bus Communications On-Board Technology	200,000	-	-	-	-	-	200,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	250,000	-	-	-	-	-	250,000
ICI199 - Rail Communication Onboard Tech	100,000	-	-	-	-	-	100,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	369,000	-	-	-	-	-	369,000
ICI202 - Radio Comm Infrastructure	75,000	-	-	-	-	-	75,000

## 2024 Capital Budget Details

Chief Office/Project Name	2024 Total Budget	2024 Total Budget- Bonds	2024 Total Budget- Grants Award Executed	2024 Total Budget- Lease	2024 Total Budget- State	2024 Total Budget- Local Partner	2024 Total Budget- UTA Funds
ICI214 - APC Upgrade	300,000	-	-	-	-	-	300,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	170,000	-	-	-	-	-	170,000
ICI217 - Transit Management System	200,000	-	-	-	-	-	200,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-
ICI226 - New Radio Communication System	2,000,000	-	-	-	-	-	2,000,000
ICI230 - Operations Systems	2,400,000	-	-	-	-	-	2,400,000
ICI231 - United Way Tablet Upgrade	57,000	-	-	-	-	-	57,000
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	-	-	-	-	-	-
<b>Executive Director (Safety)</b>	<b>2,448,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,448,000</b>
FMA604 - Safety General Projects	55,000	-	-	-	-	-	55,000
FMA645 - Camera Sustainability	670,000	-	-	-	-	-	670,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	763,000	-	-	-	-	-	763,000
ICI140 - Next Crossing Cameras	40,000	-	-	-	-	-	40,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	300,000	-	-	-	-	-	300,000
<b>Finance</b>	<b>28,535,000</b>	<b>-</b>	<b>4,951,000</b>	<b>-</b>	<b>-</b>	<b>1,127,000</b>	<b>22,457,000</b>
CDA006 - 5310 Administration Funds All Years	304,000	-	304,000	-	-	-	-
FMA686 - Warehouse Equipment Managed Reserve	116,000	-	-	-	-	-	116,000
ICI213 - eVoucher Phase 2	324,000	-	124,000	-	-	-	200,000
ICI222 - ICI222- Fares Systems Replacement Program	12,141,000	-	-	-	-	-	12,141,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	200,000	-	180,000	-	-	20,000	-
MSP221 - FFY 2018 20-1902 Grant O/L 5310	200,000	-	180,000	-	-	20,000	-
MSP222 - FFY 2018 20-1903 P/O 5310	200,000	-	180,000	-	-	20,000	-
MSP251 - FFY 2019/2020 UT-2021-006 P/O 5310	50,000	-	50,000	-	-	-	-
MSP276 - FFY 2022 UT 2023 SL/WV 5310	1,000,000	-	687,000	-	-	313,000	-
MSP277 - FFY 2022 UT-2023-024 P/O 5310	500,000	-	306,000	-	-	194,000	-
MSP278 - FFY 2022 UT02023 O/L 5310	700,000	-	480,000	-	-	220,000	-
MSP279 - FFY 2021 UT-2023-013 O/L 5310	300,000	-	300,000	-	-	-	-
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	500,000	-	500,000	-	-	-	-
MSP281 - FFY 2021 UT-2023-023 P/O 5310	200,000	-	200,000	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	50,000	-	50,000	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	900,000	-	720,000	-	-	180,000	-
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	50,000	-	50,000	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	500,000	-	400,000	-	-	100,000	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	300,000	-	240,000	-	-	60,000	-
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	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	5,000,000
<b>Operations</b>	<b>6,277,000</b>	<b>-</b>	<b>277,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>
FMA543 - Police Fleet Vehicles	605,000	-	-	-	-	-	605,000

## 2024 Capital Budget Details

Chief Office/Project Name	2024 Total Budget	2024 Total Budget- Bonds	2024 Total Budget- Grants Award Executed	2024 Total Budget- Lease	2024 Total Budget- State	2024 Total Budget- Local Partner	2024 Total Budget- UTA Funds
FMA652 - Facilities, Equipment Managed Reserve	800,000	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	1,433,000	-	-	-	-	-	1,433,000
FMA672 - Park & Ride Rehab/Replacement	400,000	-	-	-	-	-	400,000
FMA673 - Stations and Platforms Rehab/Replacement	434,000	-	-	-	-	-	434,000
FMA684 - Police Managed Reserve	250,000	-	-	-	-	-	250,000
FMA685 - Wheel Truing Machine JRSC	500,000	-	-	-	-	-	500,000
FMA688 - Lab Building FLHQ Demolition/Parking Lot	250,000	-	-	-	-	-	250,000
FMA689 - New Bid Trailer for MB building 7	115,000	-	-	-	-	-	115,000
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	175,000	-	-	-	-	-	175,000
MSP210 - FrontRunner Bike Rack project	300,000	-	277,000	-	-	-	23,000
SGR386 - LRV repairs for 1137 and 1122	1,015,000	-	-	-	-	-	1,015,000
<b>People</b>	<b>1,130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,130,000</b>
ICI228 - CPO New HRIS system application upgrade	1,000,000	-	-	-	-	-	1,000,000
MSP291 - CareATC Location Build Out	55,000	-	-	-	-	-	55,000
MSP310 - Bus Training Simulator	75,000	-	-	-	-	-	75,000
<b>Planning &amp; Engagement</b>	<b>3,555,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>287,000</b>	<b>1,199,000</b>	<b>1,269,000</b>
MSP198 - Wayfinding Plan	150,000	-	-	-	-	-	150,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	815,000	-	-	-	287,000	-	528,000
MSP284 - Route Planning Restoration using Equity Index	175,000	-	175,000	-	-	-	-
MSP285 - Bus Speed and Reliability Program (BSRP)	-	-	-	-	-	-	-
MSP292 - AOPP: Paratransit Forward Study	214,000	-	182,000	-	-	32,000	-
MSP294 - Planning Studies Managed Reserves	350,000	-	-	-	-	150,000	200,000
MSP314 - One-Time UTA On Demand Funds	326,000	-	-	-	-	-	326,000
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	910,000	-	-	-	-	910,000	-
REV234 - Tooele County Microtransit & Vehicle Electrification	615,000	-	443,000	-	-	107,000	65,000
<b>Grand Total</b>	<b>230,433,000</b>	<b>6,330,000</b>	<b>58,020,000</b>	<b>27,234,000</b>	<b>22,773,000</b>	<b>8,823,000</b>	<b>107,253,000</b>

## 2025 Capital Budget Details

Chief Office/Project Name	2025 Total Budget	2025 Total Budget- Bonds	2025 Total Budget- Grants Award Executed	2025 Total Budget- Lease	2025 Total Budget- State	2025 Total Budget- Local Partner	2025 Total Budget- UTA Funds
Capital Services	\$ 275,072,000	\$ 8,355,000	\$ 92,226,000	\$ 63,763,000	\$ 50,662,000	\$ 1,500,000	\$ 58,566,000
FMA516 - Corridor Fencing	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FMA679 - Building Remodels/Reconfigurations	\$ 1,290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,290,000
FMA680 - Suicide Prevention Research Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA687 - Layton Station Improvements	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
FMA690 - Facility Program Development & Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FMA692 - Warm Springs Upgrades	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -
FMA693 - Meadowbrook Electrification	\$ 1,786,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,786,000
FMA694 - Electric Bus Chargers	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
FMA695 - Facility Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP102 - Depot District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP140 - Box Elder County Corridor Preservation	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
MSP185 - Ogden/Weber State University BRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP189 - Signal Pre-emption Projects w/UDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP193 - Weber County Corridor Preservation	\$ 2,700,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ 2,075,000
MSP202 - Davis-SLC Community Connector	\$ 3,400,000	\$ -	\$ 485,000	\$ -	\$ 2,900,000	\$ -	\$ 15,000
MSP207 - 3300/3500 South Max EXP\Optimization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP208 - Clearfield FR Station Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP215 - Sharp/Tintic Rail Corridor Connection	\$ 1,145,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 145,000
MSP216 - Point of the Mountain Transit	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
MSP224 - UTA ADA Bus Stop Improvements UTCO	\$ 378,000	\$ -	\$ 353,000	\$ -	\$ -	\$ -	\$ 25,000
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP240 - Operator Restrooms throughout System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP248 - Planning & Environmental Analysis	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MSP252 - FrontRunner Strategic Double Tracking Project	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
MSP253 - Mid-Valley Connector	\$ 45,700,000	\$ -	\$ 33,705,000	\$ -	\$ 11,495,000	\$ -	\$ 500,000
MSP254 - TechLink	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP255 - Central Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP258 - Mt. Ogden Amin Bldg. Expansion	\$ 5,355,000	\$ 5,355,000	\$ -	\$ -	\$ -	\$ -	\$ -
MSP259 - S-Line Extension	\$ 11,746,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 3,746,000
MSP260 - Westside Express (5600 West)	\$ 16,500,000	\$ -	\$ 9,063,000	\$ -	\$ 7,437,000	\$ -	\$ -
MSP262 - SLCentral HQ Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP263 - TOD Working Capital	\$ 688,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688,000
MSP264 - FrontRunner Extension to Payson	\$ 3,080,000	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 550,000
MSP265 - Program Management Support	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
MSP267 - New Maintenance Training Facility	\$ 5,229,000	\$ -	\$ -	\$ 5,229,000	\$ -	\$ -	\$ -
MSP271 - MOW Training Yard	\$ 2,607,000	\$ -	\$ -	\$ 2,607,000	\$ -	\$ -	\$ -
MSP272 - TRAX Operational Simulator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP274 - Historic Utah Southern Rail Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP275 - Station Area Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP283 - ROW & Facility Property Opportunity Buy	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
MSP286 - Utah County Park & Ride Lots	\$ 3,585,000	\$ -	\$ 3,334,000	\$ -	\$ -	\$ -	\$ 251,000
MSP287 - 900 East UVX Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP288 - Sustainability Project Pool	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MSP289 - Historic Orchard Pathway (Box Elder County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
MSP300 - New TRAX platform in South Jordan	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
MSP301 - Federal Bus Stops 5339	\$ 802,000	\$ -	\$ 641,000	\$ -	\$ -	\$ -	\$ 161,000
MSP312 - Point of the Mountain FrontRunner Station	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

## 2025 Capital Budget Details

Chief Office/Project Name	2025 Total Budget	2025 Total Budget- Bonds	2025 Total Budget- Grants Award Executed	2025 Total Budget- Lease	2025 Total Budget- State	2025 Total Budget- Local Partner	2025 Total Budget- UTA Funds
MSP313 - Electric Charger Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV205 - Replacement Non-Revenue Support Vehicles	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
REV209 - Paratransit Replacements	\$ 4,851,000	\$ -	\$ -	\$ 4,811,000	\$ -	\$ -	\$ 40,000
REV211 - Replacement Buses	\$ 30,000,000	\$ -	\$ -	\$ 29,900,000	\$ -	\$ -	\$ 100,000
REV212 - Park City Lo/No Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV224 - Bus Overhaul	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
REV232 - Van Pool Van Replacements	\$ 1,716,000	\$ -	\$ -	\$ 1,716,000	\$ -	\$ -	\$ -
REV233 - Commuter Rail Vehicle Procurement - Used	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -
REV236 - VW Battery Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV238 - SD100/SD160 Light Rail Vehicle Replacement	\$ 36,000,000	\$ 3,000,000	\$ 18,000,000	\$ -	\$ 15,000,000	\$ -	\$ -
REV240 - Motor Pool Key Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV241 - NRV Ancillary Equipment (Trailers, etc.)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
REV242 - Replacement Non-rev equipment/special vehicles	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SGR040 - Light Rail Vehicle Rehab	\$ 11,000,000	\$ -	\$ 8,800,000	\$ -	\$ -	\$ -	\$ 2,200,000
SGR047 - LRT Stray Current Control	\$ 526,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,000
SGR353 - Commuter Rail Engine Overhaul	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR359 - Bridge Rehabilitation & Maintenance	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
SGR370 - Red Signal Enforcement	\$ 3,409,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,409,000
SGR385 - Rail Replacement Program	\$ 6,200,000	\$ -	\$ 4,960,000	\$ -	\$ -	\$ -	\$ 1,240,000
SGR390 - Jordan River #2 Remodel	\$ 5,500,000	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -
SGR391 - Commuter Rail Vehicle Rehab and Replacement	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
SGR393 - Grade Crossing Replacement Program	\$ 4,500,000	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 900,000
SGR397 - TPSS Component Replacement	\$ 4,300,000	\$ -	\$ 3,440,000	\$ -	\$ -	\$ -	\$ 860,000
SGR398 - OCS Rehab/Replace	\$ 5,900,000	\$ -	\$ 4,720,000	\$ -	\$ -	\$ -	\$ 1,180,000
SGR401 - Ballast and Tie replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
SGR403 - Train Control Rehab & Replacement	\$ 10,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,900,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SGR407 - Bus Stop Enhancements	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
SGR408 - Route End of Line (EOL) Enhancements	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
SGR409 - System Restrooms	\$ 2,245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,245,000
SGR410 - Fiber Rehab/Replacement	\$ 1,519,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,519,000
SGR411 - Farmington Ped Bridge Repairs	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000
<b>Enterprise Strategy</b>	<b>\$ 14,328,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,328,000</b>
ICI001 - Passenger Information	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
ICI146 - FrontRunner WiFi Enhancements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
ICI173 - JDE System Enhancements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ICI179 - Network Infrastructure Equipment & Software	\$ 939,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 939,000
ICI185 - WFRC Grant for Passenger Info Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI186 - In House Application Development	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ICI191 - IT Managed Reserves	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
ICI197 - Bus Communications On-Board Technology	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
ICI199 - Rail Communication Onboard Tech	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	\$ 394,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 394,000
ICI202 - Radio Comm Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ICI214 - APC Upgrade	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI217 - Transit Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI224 - JDE 9.2 Applications Upgrade UNx	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

## 2025 Capital Budget Details

Chief Office/Project Name	2025 Total Budget	2025 Total Budget- Bonds	2025 Total Budget- Grants Award Executed	2025 Total Budget- Lease	2025 Total Budget- State	2025 Total Budget- Local Partner	2025 Total Budget- UTA Funds
ICI226 - New Radio Communication System	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
ICI230 - Operations Systems	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000
ICI231 - United Way Tablet Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Executive Director (Safety)</b>	<b>\$ 1,736,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,736,000</b>
FMA604 - Safety General Projects	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
FMA645 - Camera Sustainability	\$ 656,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,000
FMA658 - Bus Replacement Camera System	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
FMA681 - Arc Flash Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI140 - Next Crossing Cameras	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Finance</b>	<b>\$ 19,110,000</b>	<b>\$ -</b>	<b>\$ 3,677,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293,000</b>	<b>\$ 15,140,000</b>
CDA006 - 5310 Administration Funds All Years	\$ 313,000	\$ -	\$ 313,000	\$ -	\$ -	\$ -	\$ -
FMA686 - Warehouse Equipment Managed Reserve	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000
ICI213 - eVoucher Phase 2	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ICI222 - ICI222- Fares Systems Replacement Program	\$ 4,996,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,996,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP221 - FFY 2018 20-1902 Grant O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP222 - FFY 2018 20-1903 P/O 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP251 - FFY 2019/2020 UT-2021-006 P/O 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP276 - FFY 2022 UT 2023 SL/WV 5310	\$ 591,000	\$ -	\$ 407,000	\$ -	\$ -	\$ 184,000	\$ -
MSP277 - FFY 2022 UT-2023-024 P/O 5310	\$ 115,000	\$ -	\$ 79,000	\$ -	\$ -	\$ 36,000	\$ -
MSP278 - FFY 2022 UT02023 O/L 5310	\$ 135,000	\$ -	\$ 92,000	\$ -	\$ -	\$ 43,000	\$ -
MSP279 - FFY 2021 UT-2023-013 O/L 5310	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ -	\$ -
MSP281 - FFY 2021 UT-2023-023 P/O 5310	\$ 89,000	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ -
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 10,000	\$ -
MSP302 - FFY 2024 O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP303 - FFY 2023 O/L 5310	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
MSP304 - FFY 2023 P/O 5310	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
MSP305 - FFY 2023 SL/WV 5310	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
MSP306 - FFY 2026 All UZAs 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP307 - FFY 2025 All UZAs 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP308 - FFY 2024 SL/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP309 - FFY 2024 P/O 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP999 - Capital Contingency	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Operations</b>	<b>\$ 10,249,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,249,000</b>
FMA543 - Police Fleet Vehicles	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
FMA652 - Facilities, Equipment Managed Reserve	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
FMA653 - Facilities Rehab/Replacement	\$ 1,130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000
FMA672 - Park & Ride Rehab/Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
FMA673 - Stations and Platforms Rehab/Replacement	\$ 434,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,000
FMA684 - Police Managed Reserve	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
FMA685 - Wheel Truing Machine JRSC	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

## 2025 Capital Budget Details

Chief Office/Project Name	2025 Total Budget	2025 Total Budget- Bonds	2025 Total Budget- Grants Award Executed	2025 Total Budget- Lease	2025 Total Budget- State	2025 Total Budget- Local Partner	2025 Total Budget- UTA Funds
FMA688 - Lab Building FLHQ Demolition/Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA689 - New Bid Trailer for MB building 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP210 - FrontRunner Bike Rack project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR386 - LRV repairs for 1137 and 1122	\$ 3,105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,105,000
<b>People</b>	<b>\$ 2,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,020,000</b>
ICI228 - CPO New HRIS system application upgrade	\$ 1,570,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,570,000
MSP291 - CareATC Location Build Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP310 - Bus Training Simulator	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Planning &amp; Engagement</b>	<b>\$ 3,444,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 603,000</b>	<b>\$ 2,841,000</b>
MSP198 - Wayfinding Plan	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	\$ 1,711,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,711,000
MSP284 - Route Planning Restoration using Equity Index	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP285 - Bus Speed and Reliability Program (BSRP)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MSP292 - AOPP: Paratransit Forward Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP294 - Planning Studies Managed Reserves	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
MSP314 - One-Time UTA On Demand Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	\$ 603,000	\$ -	\$ -	\$ -	\$ -	\$ 603,000	\$ -
REV234 - Tooele County Microtransit & Vehicle Electrification	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Grand Total</b>	<b>\$ 325,959,000</b>	<b>\$ 8,355,000</b>	<b>\$ 95,903,000</b>	<b>\$ 63,763,000</b>	<b>\$ 50,662,000</b>	<b>\$ 2,396,000</b>	<b>#####</b>

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## 2026 Capital Budget Details

Chief Office/Project Name	2026 Total Budget	2026 Total Budget- Bonds	2026 Total Budget- Grants Award Executed	2026 Total Budget- Lease	2026 Total Budget- State	2026 Total Budget- Local Partner	2026 Total Budget- UTA Funds
Capital Services	\$ 228,033,000	\$ 8,020,000	\$ 74,901,000	\$ 52,879,000	\$ 39,446,000	\$ -	\$ 52,787,000
FMA516 - Corridor Fencing	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
FMA679 - Building Remodels/Reconfigurations	\$ 1,190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,190,000
FMA680 - Suicide Prevention Research Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA687 - Layton Station Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA690 - Facility Program Development & Design	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FMA692 - Warm Springs Upgrades	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
FMA693 - Meadowbrook Electrification	\$ 1,836,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,836,000
FMA694 - Electric Bus Chargers	\$ 2,065,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,065,000
FMA695 - Facility Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP102 - Depot District	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP140 - Box Elder County Corridor Preservation	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
MSP185 - Ogden/Weber State University BRT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP189 - Signal Pre-emption Projects w/UDOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP193 - Weber County Corridor Preservation	\$ 2,700,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ 2,075,000
MSP202 - Davis-SLC Community Connector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP207 - 3300/3500 South Max EXP\Optimization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP208 - Clearfield FR Station Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP215 - Sharp/Tintic Rail Corridor Connection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP216 - Point of the Mountain Transit	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -
MSP224 - UTA ADA Bus Stop Improvements UTCO	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP240 - Operator Restrooms throughout System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP248 - Planning & Environmental Analysis	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MSP252 - FrontRunner Strategic Double Tracking Project	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -
MSP253 - Mid-Valley Connector	\$ 44,987,000	\$ -	\$ 31,071,000	\$ -	\$ 13,416,000	\$ -	\$ 500,000
MSP254 - TechLink	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP255 - Central Corridor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP258 - Mt. Ogden Amin Bldg. Expansion	\$ 5,020,000	\$ 5,020,000	\$ -	\$ -	\$ -	\$ -	\$ -
MSP259 - S-Line Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP260 - Westside Express (5600 West)	\$ 15,000,000	\$ -	\$ 9,000,000	\$ -	\$ 6,000,000	\$ -	\$ -
MSP262 - SLCentral HQ Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP263 - TOD Working Capital	\$ 688,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 688,000
MSP264 - FrontRunner Extension to Payson	\$ 3,080,000	\$ -	\$ -	\$ -	\$ 2,530,000	\$ -	\$ 550,000
MSP265 - Program Management Support	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
MSP267 - New Maintenance Training Facility	\$ 714,000	\$ -	\$ -	\$ 714,000	\$ -	\$ -	\$ -
MSP271 - MOW Training Yard	\$ 587,000	\$ -	\$ -	\$ 587,000	\$ -	\$ -	\$ -
MSP272 - TRAX Operational Simulator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP274 - Historic Utah Southern Rail Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP275 - Station Area Planning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP283 - ROW & Facility Property Opportunity Buy	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
MSP286 - Utah County Park & Ride Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP287 - 900 East UVX Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP288 - Sustainability Project Pool	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MSP289 - Historic Orchard Pathway (Box Elder County)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP300 - New TRAX platform in South Jordan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP301 - Federal Bus Stops 5339	\$ 717,000	\$ -	\$ 573,000	\$ -	\$ -	\$ -	\$ 144,000
MSP313 - Electric Charger Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV205 - Replacement Non-Revenue Support Vehicles	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
REV209 - Paratransit Replacements	\$ 3,961,000	\$ -	\$ -	\$ 3,921,000	\$ -	\$ -	\$ 40,000
REV211 - Replacement Buses	\$ 30,000,000	\$ -	\$ -	\$ 29,900,000	\$ -	\$ -	\$ 100,000

## 2026 Capital Budget Details

Chief Office/Project Name	2026 Total Budget	2026 Total Budget- Bonds	2026 Total Budget- Grants Award Executed	2026 Total Budget- Lease	2026 Total Budget- State	2026 Total Budget- Local Partner	2026 Total Budget- UTA Funds
REV212 - Park City Lo/No Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV224 - Bus Overhaul	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
REV232 - Van Pool Van Replacements	\$ 1,757,000	\$ -	\$ -	\$ 1,757,000	\$ -	\$ -	\$ -
REV233 - Commuter Rail Vehicle Procurement - Used	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
REV236 - VW Battery Buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV238 - SD100/SD160 Light Rail Vehicle Replacement	\$ 36,000,000	\$ 3,000,000	\$ 18,000,000	\$ -	\$ 15,000,000	\$ -	\$ -
REV240 - Motor Pool Key Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REV241 - NRV Ancillary Equipment (Trailers, etc.)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
REV242 - Replacement Non-rev equipment/special vehicles	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
SGR040 - Light Rail Vehicle Rehab	\$ 9,000,000	\$ -	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 1,800,000
SGR047 - LRT Stray Current Control	\$ 542,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 542,000
SGR353 - Commuter Rail Engine Overhaul	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR359 - Bridge Rehabilitation & Maintenance	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
SGR370 - Red Signal Enforcement	\$ 2,863,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,863,000
SGR385 - Rail Replacement Program	\$ 2,435,000	\$ -	\$ 1,948,000	\$ -	\$ -	\$ -	\$ 487,000
SGR390 - Jordan River #2 Remodel	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
SGR391 - Commuter Rail Vehicle Rehab and Replacement	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,750,000
SGR393 - Grade Crossing Replacement Program	\$ 2,200,000	\$ -	\$ 1,760,000	\$ -	\$ -	\$ -	\$ 440,000
SGR397 - TPSS Component Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR398 - OCS Rehab/Replace	\$ 10,000,000	\$ -	\$ 4,724,000	\$ -	\$ -	\$ -	\$ 5,276,000
SGR401 - Ballast and Tie replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
SGR403 - Train Control Rehab & Replacement	\$ 9,467,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,467,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
SGR407 - Bus Stop Enhancements	\$ 1,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,275,000
SGR408 - Route End of Line (EOL) Enhancements	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
SGR409 - System Restrooms	\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000
SGR410 - Fiber Rehab/Replacement	\$ 679,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,000
SGR411 - Farmington Ped Bridge Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Strategy	\$ 6,274,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,274,000
ICI001 - Passenger Information	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
ICI146 - FrontRunner WiFi Enhancements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
ICI173 - JDE System Enhancements	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ICI179 - Network Infrastructure Equipment & Software	\$ 279,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000
ICI185 - WFRC Grant for Passenger Info Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI186 - In House Application Development	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ICI191 - IT Managed Reserves	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
ICI197 - Bus Communications On-Board Technology	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
ICI199 - Rail Communication Onboard Tech	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ICI202 - Radio Comm Infrastructure	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ICI214 - APC Upgrade	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI217 - Transit Management System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI224 - JDE 9.2 Applications Upgrade UNx	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI226 - New Radio Communication System	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
ICI230 - Operations Systems	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
ICI231 - United Way Tablet Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000
Executive Director (Safety)	\$ 1,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000
FMA604 - Safety General Projects	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
FMA645 - Camera Sustainability	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 645,000

## 2026 Capital Budget Details

Chief Office/Project Name	2026 Total Budget	2026 Total Budget- Bonds	2026 Total Budget- Grants Award Executed	2026 Total Budget- Lease	2026 Total Budget- State	2026 Total Budget- Local Partner	2026 Total Budget- UTA Funds
FMA658 - Bus Replacement Camera System	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000
FMA681 - Arc Flash Analysis	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI140 - Next Crossing Cameras	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Finance</b>	<b>\$ 18,780,000</b>	<b>\$ -</b>	<b>\$ 3,456,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,324,000</b>
CDA006 - 5310 Administration Funds All Years	\$ 323,000	\$ -	\$ 323,000	\$ -	\$ -	\$ -	\$ -
FMA686 - Warehouse Equipment Managed Reserve	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
ICI213 - eVoucher Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ICI222 - ICI222- Fares Systems Replacement Program	\$ 5,269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,269,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP221 - FFY 2018 20-1902 Grant O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP222 - FFY 2018 20-1903 P/O 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP251 - FFY 2019/2020 UT-2021-006 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP302 - FFY 2024 O/L 5310	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -
MSP303 - FFY 2023 O/L 5310	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
MSP304 - FFY 2023 P/O 5310	\$ 134,000	\$ -	\$ 134,000	\$ -	\$ -	\$ -	\$ -
MSP305 - FFY 2023 SL/WV 5310	\$ 639,000	\$ -	\$ 639,000	\$ -	\$ -	\$ -	\$ -
MSP306 - FFY 2026 All UZAs 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP307 - FFY 2025 All UZAs 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP308 - FFY 2024 SL/WV 5310	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
MSP309 - FFY 2024 P/O 5310	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
MSP999 - Capital Contingency	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
<b>Operations</b>	<b>\$ 5,685,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,685,000</b>
FMA543 - Police Fleet Vehicles	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
FMA652 - Facilities, Equipment Managed Reserve	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
FMA653 - Facilities Rehab/Replacement	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
FMA672 - Park & Ride Rehab/Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
FMA673 - Stations and Platforms Rehab/Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FMA684 - Police Managed Reserve	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
FMA685 - Wheel Truing Machine JRSC	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
FMA688 - Lab Building FLHQ Demolition/Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA689 - New Bid Trailer for MB building 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP210 - FrontRunner Bike Rack project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR386 - LRV repairs for 1137 and 1122	\$ 605,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 605,000
<b>People</b>	<b>\$ 1,180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,180,000</b>
ICI228 - CPO New HRIS system application upgrade	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,000
MSP291 - CareATC Location Build Out	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP310 - Bus Training Simulator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planning &amp; Engagement</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 1,633,000</b>

### 2026 Capital Budget Details

Chief Office/Project Name	2026 Total Budget	2026 Total Budget- Bonds	2026 Total Budget- Grants Award Executed	2026 Total Budget- Lease	2026 Total Budget- State	2026 Total Budget- Local Partner	2026 Total Budget- UTA Funds
MSP198 - Wayfinding Plan	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	\$ 933,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 933,000
MSP284 - Route Planning Restoration using Equity Index	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP285 - Bus Speed and Reliability Program (BSRP)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
MSP292 - AOPP: Paratransit Forward Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP294 - Planning Studies Managed Reserves	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
MSP314 - One-Time UTA On Demand Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -
REV234 - Tooele County Microtransit & Vehicle Electrification	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 263,352,000</b>	<b>\$ 8,020,000</b>	<b>\$ 78,357,000</b>	<b>\$ 52,879,000</b>	<b>\$ 39,446,000</b>	<b>\$ 42,000</b>	<b>\$ 84,608,000</b>

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## 2027 Capital Budget Details

Chief Office/Project Name	2027 Total Budget	2027 Total Budget- Bonds	2027 Total Budget- Grants Award Executed	2027 Total Budget- Lease	2027 Total Budget- State	2027 Total Budget- Local Partner	2027 Total Budget- UTA Funds
Capital Services	168,750,000	18,950,000	40,473,000	60,440,000	8,185,000	-	40,702,000
FMA516 - Corridor Fencing	60,000	-	-	-	-	-	60,000
FMA679 - Building Remodels/Reconfigurations	1,040,000	-	-	-	-	-	1,040,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-
FMA692 - Warm Springs Upgrades	20,000,000	-	-	20,000,000	-	-	-
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	2,065,000	-	-	-	-	-	2,065,000
FMA695 - Facility Program	-	-	-	-	-	-	-
MSP102 - Depot District	-	-	-	-	-	-	-
MSP140 - Box Elder County Corridor Preservation	2,300,000	-	-	-	-	-	2,300,000
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-
MSP193 - Weber County Corridor Preservation	-	-	-	-	-	-	-
MSP202 - Davis-SLC Community Connector	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	-	-	-	-	-	-	-
MSP216 - Point of the Mountain Transit	500,000	-	-	-	500,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	-	-	-	-	-	-	-
MSP240 - Operator Restrooms throughout System	-	-	-	-	-	-	-
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	300,000
MSP252 - FrontRunner Strategic Double Tracking Project	2,000,000	-	-	-	2,000,000	-	-
MSP253 - Mid-Valley Connector	-	-	-	-	-	-	-
MSP254 - TechLink	-	-	-	-	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Amin Bldg. Expansion	-	-	-	-	-	-	-
MSP259 - S-Line Extension	-	-	-	-	-	-	-
MSP260 - Westside Express (5600 West)	8,122,000	-	2,437,000	-	5,685,000	-	-
MSP262 - SLCentral HQ Office	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	688,000
MSP264 - FrontRunner Extension to Payson	-	-	-	-	-	-	-
MSP265 - Program Management Support	3,000,000	-	-	-	-	-	3,000,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-
MSP271 - MOW Training Yard	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-
MSP283 - ROW & Facility Property Opportunity Buy	1,000,000	-	-	-	-	-	1,000,000
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	100,000
MSP289 - Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-
MSP313 - Electric Charger Program	-	-	-	-	-	-	-

## 2027 Capital Budget Details

Chief Office/Project Name	2027 Total Budget	2027 Total Budget- Bonds	2027 Total Budget- Grants Award Executed	2027 Total Budget- Lease	2027 Total Budget- State	2027 Total Budget- Local Partner	2027 Total Budget- UTA Funds
REV205 - Replacement Non-Revenue Support Vehicles	3,000,000	-	-	3,000,000	-	-	-
REV209 - Paratransit Replacements	5,780,000	-	-	5,740,000	-	-	40,000
REV211 - Replacement Buses	30,000,000	-	-	29,900,000	-	-	100,000
REV212 - Park City Lo/No Grant	-	-	-	-	-	-	-
REV224 - Bus Overhaul	1,500,000	-	-	-	-	-	1,500,000
REV232 - Van Pool Van Replacements	1,800,000	-	-	1,800,000	-	-	-
REV233 - Commuter Rail Vehicle Procurement - Used	-	-	-	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	37,900,000	18,950,000	18,950,000	-	-	-	-
REV240 - Motor Pool Key Management System	-	-	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	-	-	-	-	-	500,000
SGR040 - Light Rail Vehicle Rehab	9,000,000	-	7,200,000	-	-	-	1,800,000
SGR047 - LRT Stray Current Control	558,000	-	-	-	-	-	558,000
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	460,000	-	-	-	-	-	460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	4,500,000	-	3,600,000	-	-	-	900,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	3,750,000	-	-	-	-	-	3,750,000
SGR393 - Grade Crossing Replacement Program	2,200,000	-	1,760,000	-	-	-	440,000
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-
SGR398 - OCS Rehab/Replace	10,000,000	-	6,526,000	-	-	-	3,474,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	9,900,000	-	-	-	-	-	9,900,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	1,600,000	-	-	-	-	-	1,600,000
SGR407 - Bus Stop Enhancements	1,275,000	-	-	-	-	-	1,275,000
SGR408 - Route End of Line (EOL) Enhancements	1,650,000	-	-	-	-	-	1,650,000
SGR409 - System Restrooms	1,120,000	-	-	-	-	-	1,120,000
SGR410 - Fiber Rehab/Replacement	682,000	-	-	-	-	-	682,000
SGR411 - Farmington Ped Bridge Repairs	-	-	-	-	-	-	-
<b>Enterprise Strategy</b>	<b>3,398,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,398,000</b>
ICI001 - Passenger Information	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	50,000	-	-	-	-	-	50,000
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	150,000	-	-	-	-	-	150,000
ICI185 - WFRC Grant for Passenger Info Improvements	-	-	-	-	-	-	-
ICI186 - In House Application Development	200,000	-	-	-	-	-	200,000
ICI191 - IT Managed Reserves	400,000	-	-	-	-	-	400,000
ICI197 - Bus Communications On-Board Technology	200,000	-	-	-	-	-	200,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	250,000	-	-	-	-	-	250,000
ICI199 - Rail Communication Onboard Tech	50,000	-	-	-	-	-	50,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	173,000	-	-	-	-	-	173,000
ICI202 - Radio Comm Infrastructure	50,000	-	-	-	-	-	50,000
ICI214 - APC Upgrade	600,000	-	-	-	-	-	600,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	-	-	-	-	-	-	-
ICI217 - Transit Management System	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	225,000	-	-	-	-	-	225,000
ICI226 - New Radio Communication System	150,000	-	-	-	-	-	150,000

## 2027 Capital Budget Details

Chief Office/Project Name	2027 Total Budget	2027 Total Budget- Bonds	2027 Total Budget- Grants Award Executed	2027 Total Budget- Lease	2027 Total Budget- State	2027 Total Budget- Local Partner	2027 Total Budget- UTA Funds
ICI230 - Operations Systems	750,000	-	-	-	-	-	750,000
ICI231 - United Way Tablet Upgrade	-	-	-	-	-	-	-
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	100,000	-	-	-	-	-	100,000
<b>Executive Director (Safety)</b>	<b>1,716,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,716,000</b>
FMA604 - Safety General Projects	120,000	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	636,000	-	-	-	-	-	636,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	-	-	-	-	-	-	-
ICI140 - Next Crossing Cameras	40,000	-	-	-	-	-	40,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	300,000	-	-	-	-	-	300,000
<b>Finance</b>	<b>16,496,000</b>	<b>-</b>	<b>4,359,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,137,000</b>
CDA006 - 5310 Administration Funds All Years	332,000	-	332,000	-	-	-	-
FMA686 - Warehouse Equipment Managed Reserve	123,000	-	-	-	-	-	123,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-
ICI222 - ICI222- Fares Systems Replacement Program	2,014,000	-	-	-	-	-	2,014,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	-	-	-	-	-	-	-
MSP221 - FFY 2018 20-1902 Grant O/L 5310	-	-	-	-	-	-	-
MSP222 - FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-
MSP251 - FFY 2019/2020 UT-2021-006 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	-	-	-	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	-	-	-	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	-	-	-	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 5310	-	-	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	-	-	-	-	-	-	-
MSP302 - FFY 2024 O/L 5310	186,000	-	186,000	-	-	-	-
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	3,000,000	-	3,000,000	-	-	-	-
MSP308 - FFY 2024 SL/WV 5310	688,000	-	688,000	-	-	-	-
MSP309 - FFY 2024 P/O 5310	153,000	-	153,000	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	5,000,000
<b>Operations</b>	<b>3,080,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,080,000</b>
FMA543 - Police Fleet Vehicles	605,000	-	-	-	-	-	605,000
FMA652 - Facilities, Equipment Managed Reserve	800,000	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	800,000	-	-	-	-	-	800,000
FMA672 - Park & Ride Rehab/Replacement	400,000	-	-	-	-	-	400,000
FMA673 - Stations and Platforms Rehab/Replacement	200,000	-	-	-	-	-	200,000
FMA684 - Police Managed Reserve	275,000	-	-	-	-	-	275,000
FMA685 - Wheel Truing Machine JRSC	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-

## 2027 Capital Budget Details

Chief Office/Project Name	2027 Total Budget	2027 Total Budget- Bonds	2027 Total Budget- Grants Award Executed	2027 Total Budget- Lease	2027 Total Budget- State	2027 Total Budget- Local Partner	2027 Total Budget- UTA Funds
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	-	-	-	-	-	-	-
<b>People</b>	-	-	-	-	-	-	-
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-
MSP291 - CareATC Location Build Out	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-
<b>Planning &amp; Engagement</b>	1,149,000	-	-	-	-	-	1,149,000
MSP198 - Wayfinding Plan	300,000	-	-	-	-	-	300,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	449,000	-	-	-	-	-	449,000
MSP284 - Route Planning Restoration using Equity Index	-	-	-	-	-	-	-
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	100,000
MSP292 - AOPP: Paratransit Forward Study	-	-	-	-	-	-	-
MSP294 - Planning Studies Managed Reserves	300,000	-	-	-	-	-	300,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>194,589,000</b>	<b>18,950,000</b>	<b>44,832,000</b>	<b>60,440,000</b>	<b>8,185,000</b>	<b>-</b>	<b>62,182,000</b>

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## 2028 Capital Budget Details

Chief Office/Project Name	2028 Total Budget	2028 Total Budget- Bonds	2028 Total Budget- Grants Award Executed	2028 Total Budget- Lease	2028 Total Budget- State	2028 Total Budget- Local Partner	2028 Total Budget- UTA Funds
Capital Services	228,986,000	88,697,000	48,906,000	46,170,000	3,000,000	-	42,213,000
FMA516 - Corridor Fencing	60,000	-	-	-	-	-	60,000
FMA679 - Building Remodels/Reconfigurations	540,000	-	-	-	-	-	540,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-
FMA692 - Warm Springs Upgrades	5,500,000	-	-	5,500,000	-	-	-
FMA693 - Meadowbrook Electrification	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	2,065,000	-	-	-	-	-	2,065,000
FMA695 - Facility Program	-	-	-	-	-	-	-
MSP102 - Depot District	-	-	-	-	-	-	-
MSP140 - Box Elder County Corridor Preservation	2,300,000	-	-	-	-	-	2,300,000
MSP185 - Ogden/Weber State University BRT	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	-	-	-	-	-	-	-
MSP193 - Weber County Corridor Preservation	-	-	-	-	-	-	-
MSP202 - Davis-SLC Community Connector	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Max EXP\Optimization	-	-	-	-	-	-	-
MSP208 - Clearfield FR Station Trail	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	-	-	-	-	-	-	-
MSP216 - Point of the Mountain Transit	1,000,000	-	-	-	1,000,000	-	-
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-	-
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	-	-	-	-	-	-	-
MSP240 - Operator Restrooms throughout System	-	-	-	-	-	-	-
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	300,000
MSP252 - FrontRunner Strategic Double Tracking Project	2,000,000	-	-	-	2,000,000	-	-
MSP253 - Mid-Valley Connector	-	-	-	-	-	-	-
MSP254 - TechLink	-	-	-	-	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-
MSP258 - Mt. Ogden Amin Bldg. Expansion	-	-	-	-	-	-	-
MSP259 - S-Line Extension	-	-	-	-	-	-	-
MSP260 - Westside Express (5600 West)	-	-	-	-	-	-	-
MSP262 - SLCentral HQ Office	-	-	-	-	-	-	-
MSP263 - TOD Working Capital	688,000	-	-	-	-	-	688,000
MSP264 - FrontRunner Extension to Payson	-	-	-	-	-	-	-
MSP265 - Program Management Support	3,000,000	-	-	-	-	-	3,000,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-
MSP271 - MOW Training Yard	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-
MSP283 - ROW & Facility Property Opportunity Buy	1,000,000	-	-	-	-	-	1,000,000
MSP286 - Utah County Park & Ride Lots	-	-	-	-	-	-	-
MSP287 - 900 East UVX Station	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	100,000
MSP289 - Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-	-
MSP293 - Shephard Lane Betterment with UDOT for future FrontRunner Double Tracking	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-
MSP301 - Federal Bus Stops 5339	-	-	-	-	-	-	-
MSP313 - Electric Charger Program	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	3,000,000	-	-	3,000,000	-	-	-
REV209 - Paratransit Replacements	5,967,000	-	-	5,927,000	-	-	40,000
REV211 - Replacement Buses	30,000,000	-	-	29,900,000	-	-	100,000

## 2028 Capital Budget Details

Chief Office/Project Name	2028 Total Budget	2028 Total Budget- Bonds	2028 Total Budget- Grants Award Executed	2028 Total Budget- Lease	2028 Total Budget- State	2028 Total Budget- Local Partner	2028 Total Budget- UTA Funds
REV212 - Park City Lo/No Grant	-	-	-	-	-	-	-
REV224 - Bus Overhaul	1,500,000	-	-	-	-	-	1,500,000
REV232 - Van Pool Van Replacements	1,843,000	-	-	1,843,000	-	-	-
REV233 - Commuter Rail Vehicle Procurement - Used	-	-	-	-	-	-	-
REV236 - VW Battery Buses	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	120,000,000	88,697,000	31,303,000	-	-	-	-
REV240 - Motor Pool Key Management System	-	-	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	100,000
REV242 - Replacement Non-rev equipment/special vehicles	500,000	-	-	-	-	-	500,000
SGR040 - Light Rail Vehicle Rehab	9,000,000	-	7,200,000	-	-	-	1,800,000
SGR047 - LRT Stray Current Control	575,000	-	-	-	-	-	575,000
SGR353 - Commuter Rail Engine Overhaul	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	500,000	-	-	-	-	-	500,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	3,987,000	-	3,189,000	-	-	-	798,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab and Replacement	3,750,000	-	-	-	-	-	3,750,000
SGR393 - Grade Crossing Replacement Program	4,000,000	-	3,200,000	-	-	-	800,000
SGR397 - TPSS Component Replacement	-	-	-	-	-	-	-
SGR398 - OCS Rehab/Replace	10,000,000	-	4,014,000	-	-	-	5,986,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	10,400,000	-	-	-	-	-	10,400,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	1,400,000	-	-	-	-	-	1,400,000
SGR407 - Bus Stop Enhancements	1,275,000	-	-	-	-	-	1,275,000
SGR408 - Route End of Line (EOL) Enhancements	1,650,000	-	-	-	-	-	1,650,000
SGR409 - System Restrooms	-	-	-	-	-	-	-
SGR410 - Fiber Rehab/Replacement	686,000	-	-	-	-	-	686,000
SGR411 - Farmington Ped Bridge Repairs	-	-	-	-	-	-	-
<b>Enterprise Strategy</b>	<b>2,875,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,875,000</b>
ICI001 - Passenger Information	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	50,000	-	-	-	-	-	50,000
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	150,000	-	-	-	-	-	150,000
ICI185 - WFRC Grant for Passenger Info Improvements	-	-	-	-	-	-	-
ICI186 - In House Application Development	200,000	-	-	-	-	-	200,000
ICI191 - IT Managed Reserves	400,000	-	-	-	-	-	400,000
ICI197 - Bus Communications On-Board Technology	200,000	-	-	-	-	-	200,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	525,000	-	-	-	-	-	525,000
ICI199 - Rail Communication Onboard Tech	50,000	-	-	-	-	-	50,000
ICI201 - Server, Storage Infrastructure Equipment & Softwa	1,050,000	-	-	-	-	-	1,050,000
ICI202 - Radio Comm Infrastructure	50,000	-	-	-	-	-	50,000
ICI214 - APC Upgrade	-	-	-	-	-	-	-
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	-	-	-	-	-	-	-
ICI217 - Transit Management System	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-
ICI226 - New Radio Communication System	150,000	-	-	-	-	-	150,000
ICI230 - Operations Systems	-	-	-	-	-	-	-
ICI231 - United Way Tablet Upgrade	-	-	-	-	-	-	-
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	-	-	-	-	-	-	-
<b>Executive Director (Safety)</b>	<b>1,229,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,229,000</b>
FMA604 - Safety General Projects	120,000	-	-	-	-	-	120,000
FMA645 - Camera Sustainability	449,000	-	-	-	-	-	449,000

## 2028 Capital Budget Details

Chief Office/Project Name	2028 Total Budget	2028 Total Budget- Bonds	2028 Total Budget- Grants Award Executed	2028 Total Budget- Lease	2028 Total Budget- State	2028 Total Budget- Local Partner	2028 Total Budget- UTA Funds
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	620,000
FMA681 - Arc Flash Analysis	-	-	-	-	-	-	-
ICI140 - Next Crossing Cameras	40,000	-	-	-	-	-	40,000
ICI229 - Red/Blue/Green/Frontrunner Camera Systems	-	-	-	-	-	-	-
<b>Finance</b>	<b>20,466,000</b>	<b>-</b>	<b>4,089,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,377,000</b>
CDA006 - 5310 Administration Funds All Years	342,000	-	342,000	-	-	-	-
FMA686 - Warehouse Equipment Managed Reserve	36,000	-	-	-	-	-	36,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-
ICI222 - ICI222- Fares Systems Replacement Program	6,341,000	-	-	-	-	-	6,341,000
MSP220 - FFY 2018 20-1901 Grant SLC/WV 5310	-	-	-	-	-	-	-
MSP221 - FFY 2018 20-1902 Grant O/L 5310	-	-	-	-	-	-	-
MSP222 - FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-
MSP251 - FFY 2019/2020 UT-2021-006 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	-	-	-	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	-	-	-	-	-	-	-
MSP297 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	-	-	-	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	-	-	-	-	-	-	-
MSP298 - FFY 2019/2020 UT-2021-010-01 O/L 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	3,423,000	-	3,423,000	-	-	-	-
MSP307 - FFY 2025 All UZAs 5310	324,000	-	324,000	-	-	-	-
MSP308 - FFY 2024 SL/WV 5310	-	-	-	-	-	-	-
MSP309 - FFY 2024 P/O 5310	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	5,000,000
<b>Operations</b>	<b>2,860,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,860,000</b>
FMA543 - Police Fleet Vehicles	385,000	-	-	-	-	-	385,000
FMA652 - Facilities, Equipment Managed Reserve	800,000	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	800,000	-	-	-	-	-	800,000
FMA672 - Park & Ride Rehab/Replacement	400,000	-	-	-	-	-	400,000
FMA673 - Stations and Platforms Rehab/Replacement	200,000	-	-	-	-	-	200,000
FMA684 - Police Managed Reserve	275,000	-	-	-	-	-	275,000
FMA685 - Wheel Truing Machine JRSC	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-
SGR386 - LRV repairs for 1137 and 1122	-	-	-	-	-	-	-
<b>People</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
ICI228 - CPO New HRIS system application upgrade	-	-	-	-	-	-	-
MSP291 - CareATC Location Build Out	-	-	-	-	-	-	-
MSP310 - Bus Training Simulator	-	-	-	-	-	-	-
<b>Planning &amp; Engagement</b>	<b>1,149,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,149,000</b>

### 2028 Capital Budget Details

Chief Office/Project Name	2028 Total Budget	2028 Total Budget- Bonds	2028 Total Budget- Grants Award Executed	2028 Total Budget- Lease	2028 Total Budget- State	2028 Total Budget- Local Partner	2028 Total Budget- UTA Funds
MSP198 - Wayfinding Plan	300,000	-	-	-	-	-	300,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	449,000	-	-	-	-	-	449,000
MSP284 - Route Planning Restoration using Equity Index	-	-	-	-	-	-	-
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	100,000
MSP292 - AOPP: Paratransit Forward Study	-	-	-	-	-	-	-
MSP294 - Planning Studies Managed Reserves	300,000	-	-	-	-	-	300,000
MSP314 - One-Time UTA On Demand Funds	-	-	-	-	-	-	-
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>257,565,000</b>	<b>88,697,000</b>	<b>52,995,000</b>	<b>46,170,000</b>	<b>3,000,000</b>	-	<b>66,703,000</b>

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