2025-2029 Five Year Capital Plan (Proposed Amendment 1)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2025	2026	2027	2028	2029	Grand Total
Capital Services	337,625,000	214,399,000	173,948,000	169,879,000	166,309,000	1,062,160,000
FMA516 - Corridor Fencing	60,000	60,000	60,000	60,000	60,000	300,000
FMA679 - Building Remodels/Reconfigurations	1,233,000	1,190,000	1,040,000	540,000	500,000	4,503,000
FMA680 - Suicide Prevention Research Project	66,000	-	-	-	-	66,000
FMA687 - Layton Station Improvements	54,000	550,000	-	-	-	604,000
FMA688 - Lab Building FLHQ Demolition/Parking Lot	410,000	-	-	-	-	410,000
FMA690 - Facility Program Development & Design	261,000	150,000	-	-	-	411,000
FMA693 - Meadowbrook Electrification	100,000	1,836,000	-	-	-	1,936,000
FMA694 - Electric Bus Chargers	49,000	1,300,000	1,300,000	1,300,000	1,300,000	5,249,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	250,000	1,750,000	-	-	-	2,000,000
MSP102 - Depot District	-	-	-	-	-	-
MSP132 - IPCS Tech Support	-	35,000	35,000	35,000	35,000	140,000
MSP140 - Box Elder County Corridor Preservation	900,000	1,000,000	1,000,000	-	-	2,900,000
MSP156- Prop 1 Davis County	1,093,000					1,093,000
MSP185 - Ogden/Weber State University BRT	6,000,000	-	-	-	-	6,000,000
MSP189 - Signal Pre-emption Projects w/UDOT	27,000	-	-	-	-	27,000
MSP193 - Weber County Corridor Preservation	1,080,000	1,200,000	1,200,000	1,200,000	1,200,000	5,880,000
MSP202 - Davis-SLC Community Connector	6,111,000	2,500,000	25,695,000	4,200,000	3,000,000	41,506,000
MSP205- TIGER Program of Projects	6,000					6,000
MSP207 - 3300/3500 South Max EXP\Optimization	963,000	-	-	-	-	963,000
MSP208 - Clearfield FR Station Trail	1,871,000	-	-	-	-	1,871,000
MSP215 - Sharp/Tintic Rail Corridor Connection	63,000	70,000	70,000	1,500,000	-	1,703,000
MSP216 - Point of the Mountain Transit	455,000	200,000	200,000	200,000	200,000	1,255,000
MSP224 - UTA ADA Bus Stop Improvements UTCO	-	-	-	-	-	-
MSP228- Operator Restrooms in Salt Lake County					-	-
MSP229 - Bus Stop Improvements & Signing in Salt Lake County	164,000	-	-	-	-	164,000
MSP231- Operator Shack at University Medical EOL					-	-
MSP240 - Operator Restrooms throughout System	-	-	-	-	-	-
MSP247- Light Rail Seat Replacement	-					-
MSP248 - Planning & Environmental Analysis	205,000	300,000	300,000	300,000	300,000	1,405,000
MSP252 - FrontRunner 2X	2,592,000	2,856,000	3,156,000	2,693,000	2,693,000	13,990,000
MSP253 - Mid-Valley Connector	41,000,000	30,000,000	8,594,000	-	-	79,594,000
MSP254 - TechLink	400,000	2,000,000	-	-	-	2,400,000
MSP255 - Central Corridor	45,000	-	-	-	-	45,000
MSP257- Gap Filler on FR Stations	-					-
MSP258 - Mt. Ogden Admin Bldg. Expansion	1,000,000	7,000,000	15,500,000	2,738,000	-	26,238,000
MSP259 - S-Line Extension	10,571,000	11,746,000	-	-	-	22,317,000
MSP260 - 5600 West Bus Route	23,498,000	15,800,000	-	-	-	39,298,000
MSP262 - SL Central HQ Office	2,832,000	-	-	-	-	2,832,000
MSP263 - TOD Working Capital	2,388,000	688,000	688,000	688,000	688,000	5,140,000
MSP264 - FrontRunner South Extension	3,050,000	2,300,000	300,000	300,000	300,000	6,250,000
MSP265 - Program Management Support	3,987,000	4,430,000	3,730,000	3,730,000	3,730,000	19,607,000

2025-2029 Five Year Capital Plan

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2025	2026	2027	2028	2029	Grand Total
MSP267 - New Maintenance Training Facility	3,886,000	5,039,000	-	-	-	8,925,000
MSP271 - MOW Training Yard	4,693,000	1,000,000	-	-	-	5,693,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-
MSP274 - Historic Utah Southern Rail Trail	-	-	-	-	-	-
MSP275 - Station Area Planning	200,000	675,000	-	-	-	875,000
MSP283 - ROW & Facility Property Opportunity Buy	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots	6,185,000	-	-	-	-	6,185,000
MSP287 - 900 East UVX Station	3,261,000	212,000	-	-	-	3,473,000
MSP288 - Sustainability Project Pool	359,000	200,000	200,000	200,000	200,000	1,159,000
MSP289 - Historic Orchard Pathway (Box Elder County)	-	-	-	-	-	-
MSP290- Orange Street Microtransit	-					-
MSP293 - FrontRunner Shephard Lane	3,700,000	-	-	-	-	3,700,000
MSP300 - New TRAX platform in South Jordan	1,952,000	-	-	-	-	1,952,000
MSP301 - Federal Bus Stops 5339	1,312,000	717,000	-	-	-	2,029,000
MSP312 - FrontRunner Point Improvements	270,000	300,000	300,000	-	-	870,000
MSP313 - Electric Charger Program	-	-	-	-	-	-
MSP320- TRAX Modernization Program	500,000	100,000	100,000	100,000	100,000	900,000
REV205 - Replacement Non-Revenue Support Vehicles	5,282,000	3,000,000	3,000,000	3,000,000	3,500,000	17,782,000
REV209 - Paratransit Replacements	4,851,000	3,961,000	5,780,000	5,967,000	6,000,000	26,559,000
REV211 - Replacement Buses	35,000	29,798,000	30,000,000	30,000,000	61,790,000	151,623,000
REV212 - Park City Lo/No Grant	-	-	-	-	-	-
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	1,695,000	1,757,000	1,800,000	1,843,000	1,900,000	8,995,000
REV233 - Commuter Rail Vehicle Procurement - Used	4,050,000	500,000	4,964,000	-	-	9,514,000
REV236 - VW Battery Buses	435,000	-	-	-	-	435,000
REV238 - SD100/SD160 Light Rail Vehicle Replacement	110,000,000	20,622,000	18,830,000	68,153,000	40,697,000	258,302,000
REV240 - Motor Pool Key Management System	-	-	-	-	-	-
REV241 - NRV Ancillary Equipment (Trailers, etc.)	134,000	100,000	100,000	100,000	100,000	534,000
REV242 - Replacement Non-rev equipment/special vehicles	970,000	500,000	500,000	500,000	500,000	2,970,000
SGR040 - Light Rail Vehicle Rehab	7,701,000	11,342,000	8,919,000	6,801,000	3,661,000	38,424,000
SGR047 - LRT Stray Current Control	450,000	450,000	450,000	450,000	450,000	2,250,000
SGR353 - Commuter Rail Engine Overhaul	2,600,000	1,200,000	-	-	-	3,800,000
SGR359 - Bridge Rehabilitation & Maintenance	560,000	440,000	460,000	500,000	520,000	2,480,000
SGR370 - Red Signal Enforcement	26,000	2,863,000	-	-	-	2,889,000
SGR385 - Rail Replacement Program	12,000,000	4,500,000	3,500,000	500,000	500,000	21,000,000
SGR390 - Jordan River #2 Remodel	8,200,000	-	-	-	-	8,200,000
SGR391 - Commuter Rail Vehicle Rehab and Replacement	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	14,000,000
SGR393 - Grade Crossing Replacement Program	5,500,000	2,500,000	2,200,000	2,500,000	2,500,000	15,200,000
SGR397 - TPSS Component Replacement	5,000,000	1,000,000	-	-	-	6,000,000
SGR398 - OCS Rehab/Replace	5,000,000	8,429,000	10,000,000	10,000,000	10,000,000	43,429,000
SGR401 - Ballast and Tie replacement	270,000	300,000	300,000	300,000	300,000	1,470,000
SGR403 - Train Control Rehab & Replacement	6,600,000	9,467,000	10,000,000	10,000,000	10,000,000	46,067,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	4,500,000	4,500,000	1,600,000	1,400,000	1,500,000	13,500,000

2025-2029 Five Year Capital Plan

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2025	2026	2027	2028	2029	Grand Total
SGR407 - Bus Stop Enhancements	1,807,000	1,275,000	1,275,000	1,275,000	1,275,000	6,907,000
SGR408 - Route End of Line (EOL) Enhancements	450,000	500,000	500,000	500,000	500,000	2,450,000
SGR409 - System Restrooms	2,675,000	1,120,000	1,120,000	1,120,000	1,120,000	7,155,000
SGR410 - Fiber Rehab/Replacement	1,249,000	1,000,000	682,000	686,000	690,000	4,307,000
SGR411 - Farmington Ped Bridge Repairs	65,000	-	-	-	-	65,000
SGR412- PCC Replacement Project	2,918,000	1,571,000	-	-	-	4,489,000
Enterprise Strategy	18,717,000	12,623,000	5,275,000	3,930,000	3,280,000	43,825,000
ICI001 - Passenger Information	2,048,000	1,350,000	-	-	-	3,398,000
ICI146 - FrontRunner WiFi Enhancements	621,000	200,000	150,000	150,000	100,000	1,221,000
ICI173 - JDE System Enhancements	50,000	50,000	50,000	50,000	50,000	250,000
ICI179 - Network Infrastructure Equipment & Software	1,100,000	1,200,000	500,000	500,000	500,000	3,800,000
ICI185 - WFRC Grant for Passenger Info Improvements	-	-	-	-	-	-
ICI186 - In-House Application Development	180,000	200,000	200,000	200,000	200,000	980,000
ICI191 - IT Managed Reserves	360,000	400,000	400,000	400,000	400,000	1,960,000
ICI197 - Bus Communications On-Board Technology	180,000	200,000	100,000	200,000	200,000	880,000
ICI198 - Info Security HW/SW (Cybersecurity, NIST & PCI Compliance)	410,000	475,000	250,000	330,000	550,000	2,015,000
ICI199 - Rail Communication Onboard Tech	90,000	100,000	100,000	100,000	200,000	590,000
ICI201 - Server, Storage Infrastructure Equipment & Software	400,000	200,000	200,000	1,600,000	880,000	3,280,000
ICI202 - Radio Comm Infrastructure	100,000	100,000	100,000	50,000	50,000	400,000
ICI214 - APC Upgrade	2,200,000	750,000	1,000,000	-	-	3,950,000
ICI216 - SSBU Mobility Center Trapeze software ADA Eligibility plug-in	80,000	-	-	-	-	80,000
ICI217 - Transit Management System	-	-	-	-	-	-
ICI221 - Customer Relations Software Replacement	90,000					90,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	225,000	-	225,000	-	450,000
ICI225- SharePoint 2016 Migration to SharePoint Online		-				-
ICI226 - Radio Communication System	4,640,000	4,000,000	2,000,000	-	-	10,640,000
ICI230- Operations System	6,008,000	2,903,000	-	-	-	8,911,000
ICI231 - United Way Tablet Upgrade	-	-	-	-	-	-
ICI232 - SSBU Trapeze Customer Facing Electronic Fare Easy-Wallet	60,000	145,000	100,000	-	-	305,000
ICI233- Technology Systems- State of Good Repair	100,000	125,000	125,000	125,000	150,000	625,000
ICI235 - ERP Phase 2: Procurement	-	-	-	-	-	-
Executive Director (Safety)	1,760,000	1,485,000	756,000	620,000	720,000	5,341,000
FMA604 - Safety General Projects	108,000	120,000	120,000	120,000	120,000	588,000
FMA645 - Camera Sustainability	450,000	645,000	636,000	500,000	600,000	2,831,000
FMA658 - Bus Replacement Camera System	620,000	620,000	-	-	-	1,240,000
FMA681 - Arc Flash Analysis	82,000	-	-	-	-	82,000
ICI140 - Next Crossing Cameras	-	-	-	-	-	-
ICI229 - Red/Blue/Green/FrontRunner Camera Systems	500,000	100,000	-	-	-	600,000
Finance	23,817,000	17,868,000	15,532,000	20,543,000	10,484,000	88,244,000
CDA006 - 5310 Administration Funds All Years	282,000	322,000	332,000	342,000	352,000	1,630,000
FMA686 - Warehouse Equipment Managed Reserve	85,000	55,000	123,000	50,000	69,000	382,000
ICI213 - eVoucher Phase 2	89,000	-	-	-	-	89,000
ICI222 - Fares Systems Replacement Program	6,226,000	5,269,000	2,014,000	6,341,000	-	19,850,000

2025-2029 Five Year Capital Plan

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2025	2026	2027	2028	2029	Grand Total
ICI234 - Coordinated Mobility IT Support	63,000	63,000	63,000	63,000	63,000	315,000
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	266,000	200,000	-	-	-	466,000
MSP277 - FFY 2022 UT-2023-024 P/O 5310	393,000	-	-	-	-	393,000
MSP278 - FFY 2022 UT02023 O/L 5310	180,000	-	-	-	-	180,000
MSP279 - FFY 2021 UT-2023-013 O/L 5310	45,000	-	-	-	-	45,000
MSP280 - FFY 2021 UT-2023-014 SL/WV 5310	100,000	-	-	-	-	100,000
MSP281 - FFY 2021 UT-2023-023 P/O 5310	90,000	-	-	-	-	90,000
MSP297 - FFY 2019/2020 UT-2021-005 Grant SL/WV 5310	50,000	-	-	-	-	50,000
MSP298 - FFY 2019/2020 UT-2021-007 O/L 5310	-	-	-	-	-	-
MSP299 - FFY 2019/2020 UT-2021-009-01 P/O 5310	45,000	-	-	-	-	45,000
MSP302 - FFY 2024 O/L 5310	451,000	185,000	-	-	-	636,000
MSP303 - FFY 2023 O/L 5310	650,000	160,000	-	-	-	810,000
MSP304 - FFY 2023 P/O 5310	500,000	134,000	-	-	-	634,000
MSP305 - FFY 2023 SL/WV 5310	1,320,000	639,000	-	-	-	1,959,000
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
MSP308 - FFY 2024 SL/WV 5310	1,560,000	688,000	-	-	-	2,248,000
MSP309 - FFY 2024 P/O 5310	500,000	153,000	-	-	-	653,000
MSP321 - FFY 2019/2020 UT-2021-011-01 SL/WV 5310	50,000	-	-	-	-	50,000
MSP322 - FFY 2019/2020 UT-2021-010-01 O/L 5310	10,000	-	-	-	-	10,000
MSP999 - Capital Contingency	5,862,000	5,000,000	5,000,000	5,000,000	5,000,000	25,862,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Operations	10,482,000	7,213,000	4,247,000	3,200,000	3,205,000	28,347,000
FMA543 - Police Fleet Vehicles	1,105,000	1,138,000	1,172,000	725,000	730,000	4,870,000
FMA652 - Facilities, Equipment Managed Reserve	700,000	800,000	800,000	800,000	800,000	3,900,000
FMA653 - Facilities Rehab/Replacement	1,922,000	800,000	800,000	800,000	800,000	5,122,000
FMA672 - Park & Ride Rehab/Replacement	450,000	400,000	400,000	400,000	400,000	2,050,000
FMA673 - Stations and Platforms Rehab/Replacement	566,000	200,000	200,000	200,000	200,000	1,366,000
FMA684 - Police Managed Reserve	275,000	275,000	275,000	275,000	275,000	1,375,000
FMA685 - Wheel Truing Machine JRSC	3,362,000	2,000,000	-	-	-	5,362,000
FMA689 - New Bid Trailer for MB building 7	-	-	-	-	-	-
FMA691 - Fuel master installation at Meadowbrook and Mt. Ogden	57,000	-	-	-	-	57,000
MSP210 - FrontRunner Bike Rack project	45,000	-	-	-	-	45,000
SGR386 - LRV repairs for 1137 and 1122	2,000,000	1,600,000	600,000	-	-	4,200,000
People	2,395,000	75,000	75,000	75,000	75,000	2,695,000
ICI228 - CPO New HRIS system application upgrade	1,670,000	-	-	-	-	1,670,000
MSP291 - CareATC Location Build Out	-	-	-	-	-	-
MSP310 - Bus Training Simulator	675,000	-	-	-	-	675,000
MSP318 - MOW Apprenticeship & Training	50,000	-	-	-	-	50,000

2025-2029 Five Year Capital Plan (Proposed Amendment 1)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2025	2026	2027	2028	2029	Grand Total
MSP319 - Bus Maintenance Training	-	75,000	75,000	75,000	75,000	300,000
Planning & Engagement	2,435,000	2,133,000	1,449,000	1,449,000	1,349,000	8,815,000
MSP198 - Wayfinding Plan	600,000	600,000	600,000	600,000	600,000	3,000,000
MSP268 - Optical Detection Next Steps	30,000					30,000
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	700,000	933,000	449,000	449,000	449,000	2,980,000
MSP284 - Route Planning Restoration using Equity Index	-	-	-	-	-	-
MSP285 - Bus Speed and Reliability Program (BSRP)	200,000	100,000	100,000	100,000	-	500,000
MSP292 - AOPP: Paratransit Forward Study	-	-	-	-	-	-
MSP294 - Planning Studies	500,000	300,000	300,000	300,000	300,000	1,700,000
MSP314 - One-Time UTA On Demand Funds	92,000	-	-	-	-	92,000
MSP315 - FHWA Charging & Fueling Infrastructure Community Program	-	-	-	-	-	-
MSP316 - One-Time Innovative Mobility Zone Funds	200,000	200,000	-	-	-	400,000
REV234 - Tooele County Microtransit & Vehicle Electrification	113,000	-	-	-	-	113,000
Grand Total	**397,231,000**	**255,796,000**	**201,282,000**	**199,696,000**	**185,422,000**	**1,239,427,000**