



Utah Transit Authority

Board of Trustees

REGULAR MEETING AGENDA

669 West 200 South
Salt Lake City, UT 84101

Wednesday, December 3, 2025

9:00 AM

FrontLines Headquarters

The UTA Board of Trustees will meet in person at UTA FrontLines Headquarters (FLHQ) - 669 W. 200 S., Salt Lake City, Utah.

For remote viewing, public comment, and special accommodations instructions, please see the meeting information following this agenda.

1. **Call to Order and Opening Remarks** Chair Carlton Christensen
2. **Pledge of Allegiance** Chair Carlton Christensen
3. **Safety First Minute** Nichol Bourdeaux
4. **Public Comment** Chair Carlton Christensen
5. **Consent** Chair Carlton Christensen
 - a. Approval of November 12, 2025, Board Meeting Minutes
6. **Reports**
 - a. Executive Director Report Kim Shanklin
 - UTA Recognition - Public Relations Society of America Golden Spike Awards
 - Executive Director Team Award - Planned Service Disruptions Team
 - b. Strategic Plan Minute: Customer Experience - Planned Service Disruptions Kim Shanklin
 - c. Discretionary Grants Report Tracy Young
7. **Resolutions**
 - a. R2025-12-01 - Resolution Modifying the Authority's Organizational Structure Ann Green-Barton
 - b. R2025-12-02 - Resolution Adopting the Authority's Five-Year Capital Plan for the Years 2026-2030 Jared Scarbrough
Daniel Hofer

8. Contracts, Disbursements and Grants

- a. Contract: Maintenance Uniforms and Facilities Essentials (ALSCO, Inc.) Kayleigh Hammerschmid
- b. Change Order: Battery Electric Buses and Associated Chargers Change Order 9 - Midvalley Express - Meadowbrook Depot Chargers Equipment (Gillig, Inc.) Jared Scarbrough
Hal Johnson

9. Discussion Items

- a. Proposed UTA 2026 Final Budget Viola Miller
- b. UTA Community Advisory Committee Update Megan Waters
- c. Zero-Emission Bus Transition Plan Update Andres Colman
Kyle Stockley

10. Other Business

Chair Carlton Christensen

- a. Next Meeting: Wednesday, December 17, 2025 at 9:00 a.m.

11. Closed Session

Chair Carlton Christensen

- a. Strategy Session to Discuss Topics as Defined in Utah Code 52-4-205 (1):
 - Collective Bargaining

12. Open Session

Chair Carlton Christensen

13. Adjourn

Chair Carlton Christensen

Meeting Information:

- Special Accommodation: Information related to this meeting is available in alternate formats upon request by contacting adacompliance@rideuta.com or (801) 287-3536. Requests for accommodations should be made at least two business days in advance of the scheduled meeting.
- Meeting proceedings may be viewed remotely by following the meeting video link on the UTA Public Meeting Portal - <https://rideuta.legistar.com/Calendar.aspx>
- In the event of technical difficulties with the remote connection or live-stream, the meeting will proceed in person and in compliance with the Open and Public Meetings Act.
- Public Comment may be given live during the meeting by attending in person at the meeting location OR by joining the remote Zoom meeting.
 - o Comments are limited to 3 minutes per commenter.
 - o One person's time may not be combined with another person's time.
 - o Distribution of handouts or other materials to meeting participants or attendees is not allowed.
 - o To support a respectful meeting environment, actions or words that disrupt the meeting, intimidate other participants, obstruct the view or hearing of others, or may cause safety concerns are not allowed.
 - o To join by Zoom:
 - Use this link: https://bit.ly/UTA_BOT_12-03-25 and follow the instructions to register for the meeting.
 - Use the "raise hand" function in Zoom to indicate you would like to make a comment.
- Public Comment may also be given through alternate means. See instructions below.
 - o Comment online at <https://www.rideuta.com/Board-of-Trustees>
 - o Comment via email at boardoftrustees@rideuta.com
 - o Comment by telephone at 801-743-3882 option 5 (801-RideUTA option 5) – please specify that your comment is for the upcoming Board of Trustees meeting.
 - o Comments submitted before 2:00 p.m. on Tuesday, December 2nd will be distributed to board members prior to the meeting and added to the public record.
- Meetings are audio and video recorded and live-streamed.
- Motions, including final actions, may be taken in relation to any topic listed on the agenda.



U T A

Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Curtis Haring, Board Manager
FROM: Curtis Haring, Board Manager

TITLE:

Approval of November 12, 2025, Board Meeting Minutes

AGENDA ITEM TYPE:

Minutes

RECOMMENDATION:

Approve the minutes of the November 12, 2025, Board of Trustees meeting

BACKGROUND:

A meeting of the UTA Board of Trustees was held in person at UTA Frontlines Headquarters and broadcast live via the UTA Public Meeting Web Portal on Wednesday, November 12, 2025, at 9:00 a.m.

Minutes from the meeting document the actions of the Board and summarize the discussion that took place in the meeting. A full audio recording of the meeting is available on the [Utah Public Notice Website <https://www.utah.gov/pmn/sitemap/notice/1035981.html>](https://www.utah.gov/pmn/sitemap/notice/1035981.html) and video feed is available through the [UTA Public Meeting Portal <https://rideuta.granicus.com/player/clip/416>](https://rideuta.granicus.com/player/clip/416).

ATTACHMENTS:

1. 2025-11-12_BOT_Minutes_unapproved



Utah Transit Authority

Board of Trustees

MEETING MINUTES - Draft

669 West 200 South
Salt Lake City, UT 84101

Wednesday, November 12, 2025

9:00 AM

FrontLines Headquarters

Present: Chair Carlton Christensen
Trustee Jeff Acerson
Trustee Beth Holbrook

Also attending were UTA staff and interested community members.

1. Call to Order and Opening Remarks

Chair Carlton Christensen welcomed attendees and called the meeting to order at 9:01 a.m.

2. Pledge of Allegiance

Attendees recited the Pledge of Allegiance.

3. Safety First Minute

Katie Morrison, UTA Strategic Communications Manager, delivered a brief safety message.

4. Public Comment

In Person/Virtual Comment

No in person or virtual comment was given.

Online Comment

No online comment was received.

5. Consent

- a. **Approval of October 22, 2025, Board Meeting Minutes**
- b. **Approval of October 30, 2025, 2026 Budget Public Hearing Meeting Minutes**
- c. **Quarterly Disbursement Report - Non-Inventory Vendors - Q3 2025**
- d. **Quarterly Disbursement Report - Vehicle Parts Inventory Vendors - YTD Q3 2025**
- e. **International Travel to Milan and Cortina - SLC-UT2034 Observer Program**
- f. **Disbursement: Employee Appreciation Holiday Gift**

A motion was made by Trustee Acerson, and seconded by Chair Christensen, to approve the

consent agenda. The motion carried by a unanimous vote.

6. Oath of Office, Part I

This item was deferred to a time later in the meeting.

7. Reports, Part I

a. Executive Director Report

- **UTA Recognition - Utah Transportation Conference and Transportation Demand Management Awards**
- **Executive Director Team Award - Light Rail Vehicle Procurement Team**

UTA Recognition - Utah Transportation Conference and Transportation Demand Management Awards

Jay Fox, UTA Executive Director, reported that UTA was recently honored at the Utah Transportation Conference with the following awards:

- Connecting Communities Through Transportation - South Jordan Downtown TRAX Station
- Utah Transportation Safety Award - Examining Rail Health
- Keeping Utah Moving Through Better Mobility Award - UTA Vanpool

He also mentioned the agency received the Transportation Demand Management (TDM) Excellence Award from the Association for Commuter Transportation (ACT).

Beth Holbrook, UTA Trustee, joined the meeting virtually at 9:13 a.m.

Executive Director Team Award - Light Rail Vehicle Procurement Team

Jay Fox was joined by Kyle Stockley, UTA Director of Capital Vehicles.

Stockley recognized the light rail vehicle team for their efforts in procuring new vehicles.

Discussion ensued on the work that was done to define the vehicle specifications.

b. Strategic Plan Minute: Generating Critical Economic Return - TRAX Forward

Jay Fox highlighted collaborative efforts among staff to advance the TRAX Forward Plan, which outlines UTA's vision for the future of the TRAX system.

Beth Holbrook joined the meeting in person at 9:25 a.m.

6. Oath of Office, Part II

a. Oath of Office: Member of the Board of Trustees of the Authority - Beth Holbrook

The oath of office was administered to Beth Holbrook.

7. Reports, Part II**c. Financial Report - September 2025**

Viola Miller, UTA Chief Financial Officer, was joined by Brad Armstrong, UTA Director of Budget & Financial Strategy.

Staff reviewed the following:

- Financial dashboard
- Sales tax revenue
- Sales tax collections by county
- Passenger revenues
- Full-time equivalent (FTE) staffing
- Operating financial results
- Capital spending by chief office
- Actual versus forecast spend year-to-date on capital expenses
- Capital funding sources
- Accounts payable, procurement, and fares metrics

Discussion ensued. Questions on administrative FTE vacancy rates and capital budget spenddown were posed by the board and answered by staff. Chair Christensen requested information on revenue by mode.

d. Investment Report - Third Quarter 2025

Brian Reeves, UTA Associate Chief Financial Officer, summarized the general economic outlook and then reviewed U.S. Treasury yield trends and UTA investment yields. Overall, portfolio returns for the third quarter of 2025 averaged 4.22% annualized.

Discussion ensued. Questions on economic trends were posed by the board and answered by Reeves.

e. Discretionary Grants Report

Tracy Young, UTA Grants Director, reported on proposed grant applications, grants awaiting selection, and discretionary grants/appropriations selected. As part of her report, Young highlighted the innovative finance and asset concession grant program and will to provide further information during December's report as more details are received.

8. Resolutions**a. R2025-11-01 - Resolution Giving Notice and Setting Regular Meeting Dates for the Authority's Board of Trustees and Audit Committee for Calendar Year 2026**

Chair Christensen summarized the resolution, which gives notice and sets regular meeting dates for the UTA Board of Trustees and the UTA Audit Committee for the calendar year 2026.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this resolution be approved. The motion carried by the following vote:

Aye: Chair Christensen, Trustee Acerson, and Trustee Holbrook

b. R2025-11-02 - Resolution Approving the Authority's 2026 Eco Pass Contracts Including the Eco Pass Fare Structure

Brian Reeves was joined by Monica Howe, UTA Fares Director.

Howe summarized the resolution, which approves the agency's 2026 Eco Pass contracts, including the Eco Pass fare structure. She provided background on the Eco Pass program and discussed pass contract pricing and pass program revenue.

Discussion ensued. A question on the Eco Pass marketing strategies was posed by the board and answered by Howe. Howe committed to provide the board information on the number of Eco Passes distributed and the associated utilization.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this resolution be approved. The motion carried by the following vote:

Aye: Chair Christensen, Trustee Acerson, and Trustee Holbrook

c. R2025-11-03 - Resolution Authorizing Execution of an Interlocal Agreement with Box Elder County and Willard City Corporation for the Historic Orchard Pathway Corridor

David Osborn, UTA Acting Director of Capital Design & Construction, was joined by Ethan Ray, UTA Project Manager II.

Osborn summarized the resolution, which authorizes the execution of an interlocal agreement with Box Elder County and Willard City Corporation for use of a portion of UTA-owned rail corridor for the Historic Orchard Pathway (HOP).

Discussion ensued. Questions on maintenance responsibilities were posed by the board and answered by staff.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this resolution be approved. The motion carried by the following vote:

Aye: Chair Christensen, Trustee Acerson, and Trustee Holbrook

9. Budget and Other Approvals

a. TBA2025-11-01 - Technical Budget Adjustment - 2025 Capital Program

Viola Miller was joined by Daniel Hofer, UTA Director of Capital Programming &

Support.

Hofer outlined the 2025 capital program technical budget adjustment, which reallocates \$2.4 million in the existing capital budget, including \$1.012 million in non-UTA contingency funds, to aid in project delivery. The technical budget adjustment does not increase budget authority, change funding sources, or affect UTA's fund balance.

Discussion ensued. Questions on bus replacement targets, bus stop improvements and easements, and grade crossing replacements were posed by the board and answered by staff.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this technical budget adjustment be approved. The motion carried by a unanimous vote.

10. Contracts, Disbursements and Grants

a. Change Order: Janitorial Services for all UTA Office and Maintenance Facilities Change Order 4 - Exercising First Option Year and Adding Tooele Location (Merchants Building Maintenance)

Kevin Anderson, UTA Director of Maintenance Support, requested the board approve a \$1,155,746 change order to the contract with Merchants Building Maintenance to 1) exercise the first option year of the contract and 2) add the new Tooele bus facility for contracted services. The total contract value, including the change order, is \$4,449,314.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this change order be approved. The motion carried by a unanimous vote.

b. Change Order: Laserfiche Software Maintenance: Modification 5 - License Extension (Cities Digital, Inc.)

Kyle Brimley, UTA IT Director, requested the board approve a \$344,617.23 change order to the contract with Cities Digital, Inc. for Laserfiche enterprise software. The total contract value, including the change order, is \$847,143.47.

Discussion ensued. A question on the contract term was posed by the board and answered by Brimley.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this modification be approved. The motion carried by a unanimous vote.

c. Change Order: On-Call Infrastructure Maintenance Contract: Task Order #25-046 - Utah and Salt Lake County Bus Stop Package 1 (Stacy and Witbeck, Inc.)

David Osborn requested the board approve a \$655,493 change order to the on-call contract with Stacy and Witbeck, Inc. for the construction of 29 bus stops in Utah and Salt Lake counties. The total contract value, including the change order, is \$27,455,932.64.

Discussion ensued. A question on the contractor selection was posed by the board and answered by Osborn.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this change order be approved. The motion carried by a unanimous vote.

d. Pre-Procurements

- **Transit Signal Priority (TSP) Corridor Study**
- **Compressed Natural Gas (CNG) Fueling Building Expansion**
- **Purchasing-card Program Administration**

Todd Mills, UTA Director of Supply Chain, was joined by Hal Johnson, UTA Director of Innovative Mobility Solutions, and Ethan Ray.

Mills indicated the agency intends to procure the goods and services outlined on the meeting agenda.

Discussion ensued. Questions on coordination with the Utah Department of Transportation (UDOT) on TSP work, the nature of the CNG fueling building contract, and purchase card program changes were posed by the board and answered by staff.

11. Service and Fare Approvals

a. Fare Agreement: 2025/26 Ski Bus Pass Agreement (Alta Ski Area)

Monica Howe requested the board approve a 2025-2026 ski bus pass agreement with Alta Ski Area. The contract has an estimated revenue value of \$90,000.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this fare agreement be approved. The motion carried by a unanimous vote.

b. Fare Agreement: 2025/26 Ski Bus Pass Agreement (Snowbird Resort)

Monica Howe requested the board approve a 2025-2026 ski bus pass agreement with Snowbird Resort. The contract has an estimated revenue value of \$195,000.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this fare agreement be approved. The motion carried by a unanimous vote.

c. Fare Agreement: 2025/26 Ski Bus Pass Agreement (Sundance Ski Resort)

Monica Howe requested the board approve a 2025-2026 ski bus pass agreement with Sundance Ski Resort. The contract has an estimated revenue value of \$25,000.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this fare agreement be approved. The motion carried by a unanimous vote.

d. Fare Agreement: 2025/26 Ski Bus Pass Agreement (SMHG Management LLC/Powder Mountain)

Monica Howe requested the board approve a 2025-2026 ski bus pass agreement with SMHG Management LLC/Powder Mountain. The contract has an estimated revenue value of \$95,000.

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, that this fare agreement be approved. The motion carried by a unanimous vote.

e. **Fare Agreement: Salt Lake Ski Super Pass - Amendment 4 - Term Extension (Visit Salt Lake)**

Monica Howe requested the board approve Amendment 4 to the agreement with Visit Salt Lake to make the Salt Lake Ski Super Pass available for the 2025-2026 ski season. The amendment has estimated revenue value of \$7,000. The total contract, including Amendment 4, has an estimated revenue value of \$45,096.

A motion was made by Trustee Holbrook, and seconded by Trustee Acerson, that this amendment be approved. The motion carried by a unanimous vote.

Chair Christensen called for a recess at 10:35 a.m.

The meeting reconvened at 10:41 a.m.

12. Discussion Items

a. **2026-2030 Five-Year Capital Plan and 2026 Capital Budget - Proposed Revisions**

Viola Miller was joined by Jared Scarbrough, UTA Acting Chief Capital Services Officer, and Daniel Hofer.

Staff outlined proposed revisions to the 2026 capital budget and 2026-2030 Five-Year Capital Plan and reviewed budget impacts and funding sources.

Discussion ensued. Questions on the escalators replacement at North Temple Station were posed by the board and answered by staff.

b. **2026 Customer Experience Wayfinding and Bus Stop Improvement Plans**

Nichol Bourdeaux, UTA Chief Planning & Engagement Officer, was joined by Jaron Robertson, UTA Director of Planning.

Staff reported on 2025 accomplishments and highlighted the following 2026 efforts:

- Change Day plans
- State of good repair and major events
- Bus stop signage improvements
- Capital wayfinding improvements

Discussion ensued. Questions on barriers to updating signage all at once, bus stop

improvement selection criteria, the possibility of showing a route map a QR code on bus stop signage, coordination with municipalities on bus stop upgrades, and accessibility considerations were posed by the board and answered by staff.

13. Other Business

- a. Next Meeting: Wednesday, December 3, 2025 at 9:00 a.m.

14. Closed Session

- a. **Strategy Session to Discuss Topics as Defined in Utah Code 52-4-205 (1):**
 - **The character, professional competence, or physical or mental health of an individual**
 - **Pending or reasonably imminent litigation**

Chair Christensen indicated there were matters to be discussed in closed session related to the character, professional competence, or physical or mental health of an individual and pending or reasonably imminent litigation. A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, for a closed session. The motion carried by a unanimous vote.

Closed session convened at 11:19 a.m.

15. Open Session

A motion was made by Trustee Acerson, and seconded by Trustee Holbrook, to return to open session. The motion carried by a unanimous vote and the meeting reconvened in open session at 12:30 p.m.

Trustee Holbrook left the meeting immediately following the conclusion of closed session.

16. Adjourn

A motion was made by Trustee Acerson, and seconded by Chair Christensen, to adjourn the meeting. The motion carried by a unanimous vote and the meeting adjourned at 12:30 p.m.

Transcribed by Cathie Griffiths
Board Administration Manager
Utah Transit Authority

This document is not intended to serve as a full transcript as additional discussion may have taken place; please refer to the meeting materials or audio located at <https://www.utah.gov/pmn/sitemap/notice/1035981.html> for entire content. Meeting materials, along with a time-stamped video recording, are also accessible at <https://rideuta.granicus.com/player/clip/416>.

This document along with the digital recording constitute the official minutes of this meeting.

Approved Date:

Carlton J. Christensen
Chair, Board of Trustees



U T A

Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
FROM: Kim Shanklin, Chief of Staff
PRESENTER(S): Kim Shanklin, Chief of Staff

TITLE:

Executive Director Report

- UTA Recognition - Public Relations Society of America Golden Spike Awards
- Executive Director Team Award - Planned Service Disruptions Team

AGENDA ITEM TYPE:

Report

RECOMMENDATION:

Informational report for discussion

DISCUSSION:

Kim Shanklin, Chief of Staff, will provide the following:

- UTA Recognition - PRSA Golden Spike Awards
- Executive Director Team Award - Planned Service Disruptions Team (Nichol Bourdeaux, Megan Waters)



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Jay Fox, Executive Director
PRESENTER(S): Kim Shanklin, Chief of Staff

TITLE:

Strategic Plan Minute: Customer Experience - Planned Service Disruptions

AGENDA ITEM TYPE:

Report

RECOMMENDATION:

Informational report for discussion

BACKGROUND:

At the end of 2022, UTA adopted its 2022-2030 Strategic Goals and Objectives. The strategic minute provides an update on one of the five UTA strategic priorities - Quality of Life, Customer Experience, Organizational Excellence, Community Support, and Economic Return.

DISCUSSION:

This strategic minute highlights our Exceeding Customer Expectations strategic priority. This initiative is led by our Planning & Engagement Office and is focused on improving coordination around service disruptions.

ALTERNATIVES:

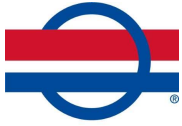
N/A

FISCAL IMPACT:

N/A

ATTACHMENTS:

None



U T A

Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Viola Miller, Chief Financial Officer
PRESENTER(S): Tracy Young, Grants Director

TITLE:

Discretionary Grants Report

AGENDA ITEM TYPE:

Report

RECOMMENDATION:

Informational report for discussion

BACKGROUND:

Board Policy 2.2 Contract Authority, Procurement and Grants states that any discretionary grant pursued by the Authority will be consistent with the Authority's mission and strategic priorities. The policy also requires that the Executive Director notify the Board of Trustees if a discretionary grant of \$250,000 or more is being sought. This report on upcoming and in-process discretionary grant applications provides the Board an opportunity to be informed and give input on proposed grant applications.

The discretionary grant update provides information on:

- Grant applications proposed
- Grants not selected for award
- Grant applications submitted waiting selection; and
- Grants that have been selected for award but have not yet been obligated in a grant agreement.

DISCUSSION:

A grants update will be provided to inform that 11 grants are yet to be submitted (in addition to 2 which were previously reported). 1 Grant is awaiting selection (previously reported) and 2 grants have been selected for award

ALTERNATIVES:

NA

FISCAL IMPACT:

The proposed match will be provided through UTA local funds. The projects are included in the 5 year capital plan and/or current approved capital and operating budgets. Note: the funding requests are for 2031. If awarded the funds may be moved to an earlier year if available.

ATTACHMENTS:

NA



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Jay Fox, Executive Director
PRESENTER(S): Ann Green-Barton, Chief People Officer

TITLE:

R2025-12-01 - Resolution Modifying the Authority's Organizational Structure

AGENDA ITEM TYPE:
Resolution

RECOMMENDATION:

Recommend the Board adopt resolution R2025-12-01 modifying the Authority's organizational structure by adjusting the Chief Communications Officer to report to the Chief of Staff.

BACKGROUND:

Board of Trustees Policy 1.3 - Executive Relationships and Meeting Protocols requires the Executive Director to secure approval by the Board of the organization of chief level offices and organizational structure of the Authority. The Board of Trustees last established an organizational structure in December 2024 with Resolution R2024-12-06.

DISCUSSION:

The Executive Director is recommending a structure adjustment to provide for the effective and efficient administration of the agency by having the Chief Communications Officer report to the Chief of Staff.

ALTERNATIVES:

Continue under the current organizational structure.

FISCAL IMPACT:

There is no fiscal impact on the 2025 budget.

ATTACHMENTS:

- Resolution R2025-12-01 - Resolution Modifying the Authority's Organizational Structure_Legal
(including Exhibit A)

RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT AUTHORITY MODIFYING THE AUTHORITY'S ORGANIZATIONAL STRUCTURE

R2025-12-01

December 3, 2025

WHEREAS, the Utah Transit Authority (the "Authority") is a large public transit district organized under the laws of the State of Utah and created to transact and exercise all of the powers provided for in the Utah Limited Purpose Local Government Entities-Special Districts Act and the Utah Public Transit District Act ("Act");

WHEREAS, Board of Trustees Policy 1.3 – Executive Relationships and Meeting Protocols requires the Executive Director to secure approval by the Board of the organization of chief level offices and organizational structure of the Authority; and

WHEREAS, the Board of Trustees ("Board") last established an organizational structure to provide for the administration of the Authority on December 18, 2024, in Resolution R2024-12-06; and

WHEREAS, the Board desires to modify the organizational structure established by Resolution R2024-12-06 to provide for the effective and efficient administration of the agency by having the Chief Communications Officer report to the Chief of Staff; and

WHEREAS, the Board desires to establish an organization structure that empowers the Executive Director to make organizational adjustments below the Chief Officer level, in order to obtain organizational flexibility.

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

1. That the Board hereby adopts the Organizational Structure as set forth in Exhibit A. The structure establishes the Executive Director's Chief Offices of: Operations, Planning and Engagement, Finance, People, Capital Services, Enterprise Strategy, Communications, and Chief of Staff to provide for the administration of the Authority. The structure also establishes the Board of Trustees' Chief Office of Board Strategy and Governance to provide for governance of the Authority.
2. That Resolution R2024-12-06 is hereby rescinded and superseded in its entirety.
3. That the Board formally ratifies actions taken by the Authority, including those taken by the Executive Director, staff, and counsel that are necessary or appropriate to give effect to this Resolution.
4. That the corporate seal be attached hereto.

Approved and adopted this 3rd day of December 2025.

Carlton Christensen, Chair
Board of Trustees

ATTEST:

Secretary of the Authority

(Corporate Seal)

Approved As To Form:


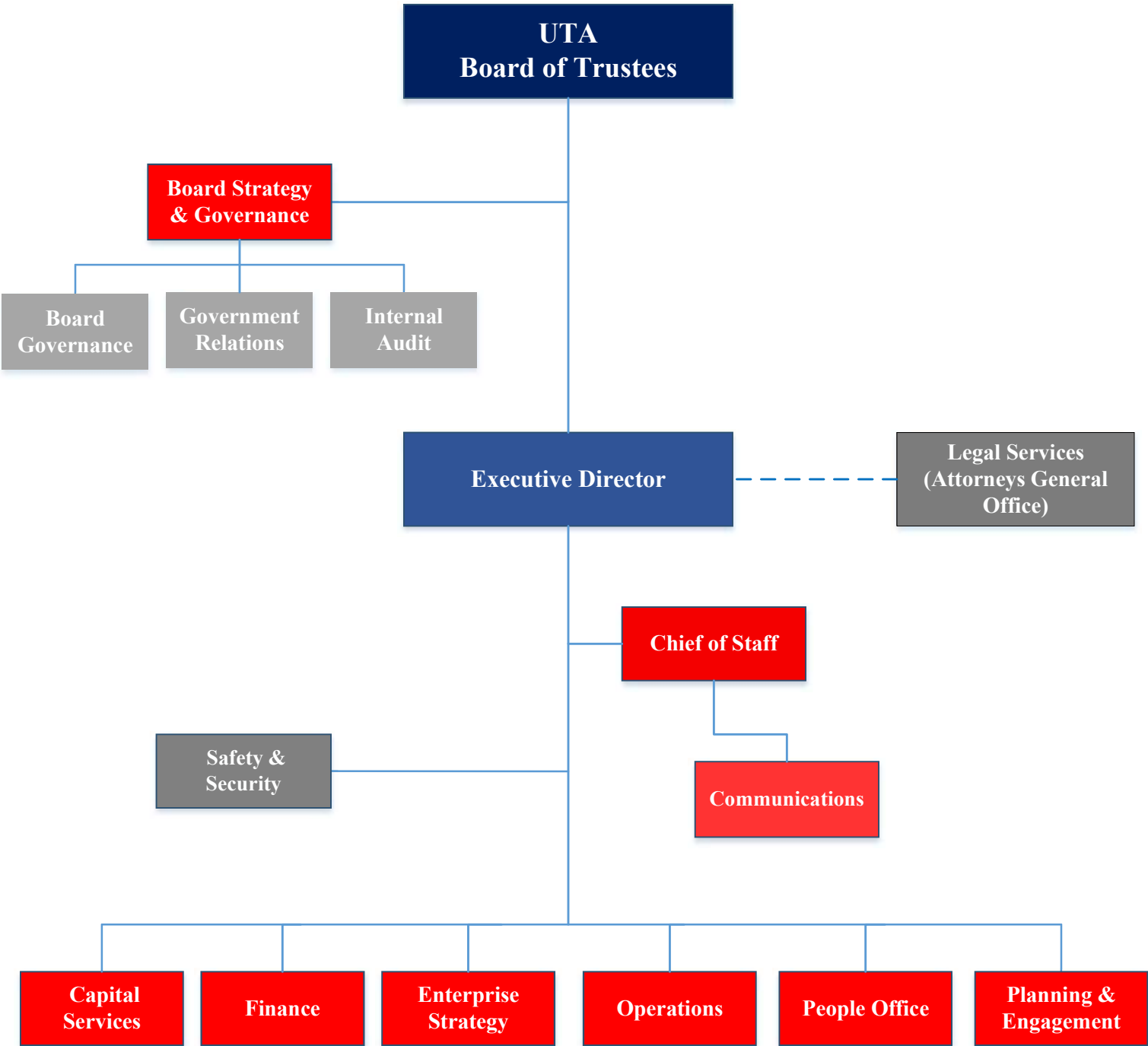
Signed by:

0F6F046DE4724A2...
Legal Counsel

Exhibit A
(Organizational Chart)

Exhibit A

Organizational Chart





Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Jared Scarbrough, Director of Capital Design and Construction
PRESENTER(S): Jared Scarbrough, Director of Capital Design and Construction
Daniel Hofer, Director- Capital Programming and Support

TITLE:

R2025-12-02 - Resolution Adopting the Authority's Five-Year Capital Plan for the Years 2026-2030

AGENDA ITEM TYPE:

Resolution

RECOMMENDATION:

Approve Resolution R2025-12-02 to adopt the 2026-2030 Capital Plan as presented.

BACKGROUND:

UTA's 5-year Capital Plan is required to be updated every year, per the UTA Board of Trustees Policy 2.1 Financial Management.

The 5-year Capital Plan includes all construction, capital improvements, major equipment purchases, and other special projects requiring expenditures over \$25,000. This includes projects that are funded partially or fully by outside funding sources, such as grants or local partners.

The plan is required to be financially constrained and maintain assets at a state of good repair, to protect UTA's capital investments, and minimize future maintenance and replacement costs. Five-year forecasts help mitigate the challenges of applying a one-year budget to multi-year projects and support long-range financial planning and prudent management of the Agency.

This proposed 5-Year Capital Plan covers the period from 2026 through 2030. This plan was recently presented to the Local Advisory Council on November 5, 2025, for their review and consultation.

DISCUSSION:

The plan has been discussed and refined beginning with the initial presentation in August during the Board Budget Work Sessions. Staff will present the final version of the 5-year Capital Plan for 2026-2030 for Board

approval. The first year (2026) of the Plan will be incorporated into the Final 2026 Operating Budget to be presented for adoption at the December 17, 2025 Board meeting.

ALTERNATIVES:

The Board of Trustees can provide feedback for UTA staff to incorporate into the plan document.

FISCAL IMPACT:

The Five-Year Capital Plan sets a financial expectation for the coming 2026-2030 period about how UTA will spend its funds. The overall plan amount is \$1,069,129,000. This is made up of a combination of external funding sources such as federal or state partners, local entity partners, financing, or UTA funds. This plan contains \$605,770,000 in UTA funds (including bond, lease, and UTA local funds).

ATTACHMENTS:

- R2025-12-02 - Resolution Adopting the Authority's Five-Year Capital Plan for the Years 2026-2030

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT
AUTHORITY ADOPTING THE AUTHORITY'S FIVE-YEAR CAPITAL PLAN
FOR THE YEARS 2026-2030**

R2025-12-02

December 3, 2024

WHEREAS, the Utah Transit Authority (the "Authority") is a large public transit district organized under the laws of the State of Utah and created to transact and exercise all of the powers provided for in the Utah Limited Purpose Local Government Entities – Special Districts Act and the Utah Public Transit District Act (collectively referred to as "the Act"); and

WHEREAS, the Act requires the Board of the Authority, in coordination with the Executive Director, to create and pursue funding opportunities for transit capital and service initiatives; and

WHEREAS, the Act also requires the Board of the Authority to consult with the Local Advisory Council on all capital project development plans, including funding; and

WHEREAS, Board Policy 2.1 – Financial Management requires the Executive Director to develop a five-year capital plan annually that is fiscally constrained, maintains all assets at a state of good repair, protects the Authority's capital investments and minimizes future maintenance and replacement costs; and

WHEREAS, the Authority has developed a Five-Year Capital Plan for the years 2026 through 2030 (the "Plan") which contains a prioritized list of planned capital projects, a description of the annual prioritization process, and projected funding on an annual, cumulative and project basis; and

WHEREAS, the Plan was developed in consultation with constituent counties, municipalities, and metropolitan planning organizations to meet projected anticipated growth within the Authority's service district for the years 2026-2030; and

WHEREAS, on November 5, 2026 the Local Advisory Council was consulted on the Authority's proposed Plan for the years 2026-2030; and

WHEREAS, the Board of the Authority now wishes to adopt the Capital Plan for the Years 2026-2030.

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

R2025-12-02

1

1. That the Board of Trustees hereby adopts the Five-year Capital Plan for the years 2026 through 2030, attached hereto as Exhibit A.
2. That the Authority's 2026 Final Budget will include the 2026 Capital Budget included in the Plan.
3. That the corporate seal be attached hereto.

Approved and adopted this 3rd day of December 2025.

Carlton Christensen,
Chair Board of Trustees

ATTEST:

Secretary of the Authority

(Corporate Seal)

Approved As To Form:

Signed by:

0F0F040DE4724A2...
Legal Counsel

EXHIBIT A
UTA 2026-2030 Five-Year Capital Plan



September 2025

FIVE-YEAR CAPITAL PLAN 2026-2030



Executive Summary

Five-Year Capital Plan: Investing in Utah's Transit Future



UTA's 2026-2030 Five-Year Capital Plan outlines a fiscally-constrained roadmap for serving Utah's traveling public by investing in critical transit infrastructure and maintaining system assets in a state of good repair. This plan promotes long-range financial planning and responsible stewardship of public funds.

PLAN PURPOSE

This plan guides UTA's annual capital budget and ensures continuity across multi-year projects. It provides the framework for identifying and prioritizing investments that enhance safety, meet legal and regulatory requirements, and advance [UTA's Strategic Plan](#). Annual updates allow UTA to refine cost estimates, adjust project timing, and align with evolving regional priorities.

\$1.07B

investment over five years to strengthen and expand transit infrastructure.



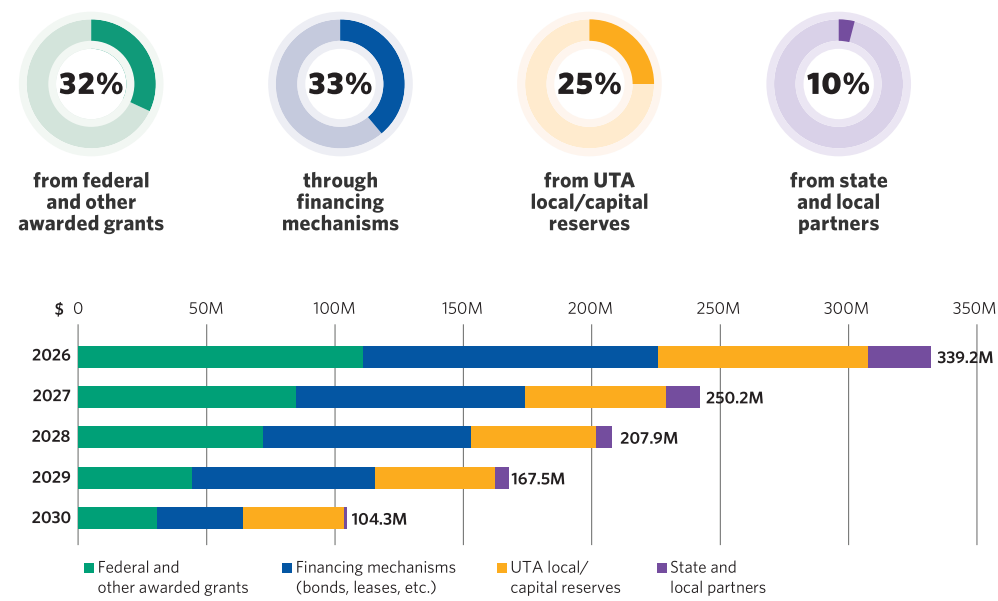
PLANNING AND PRIORITIZATION PROCESS

UTA's capital planning process produces a prioritized five-year project list aligned with strategic goals, legal requirements, and funding realities. Projects are proposed, reviewed, and refined to address mobility, safety, and State of Good Repair needs while ensuring alignment with long-term agency priorities and available resources. **The final plan balances immediate needs with long-term strategic goals and reflects a forward-looking investment strategy that is grounded in both practical and strategic needs.**



INVESTMENT OVERVIEW

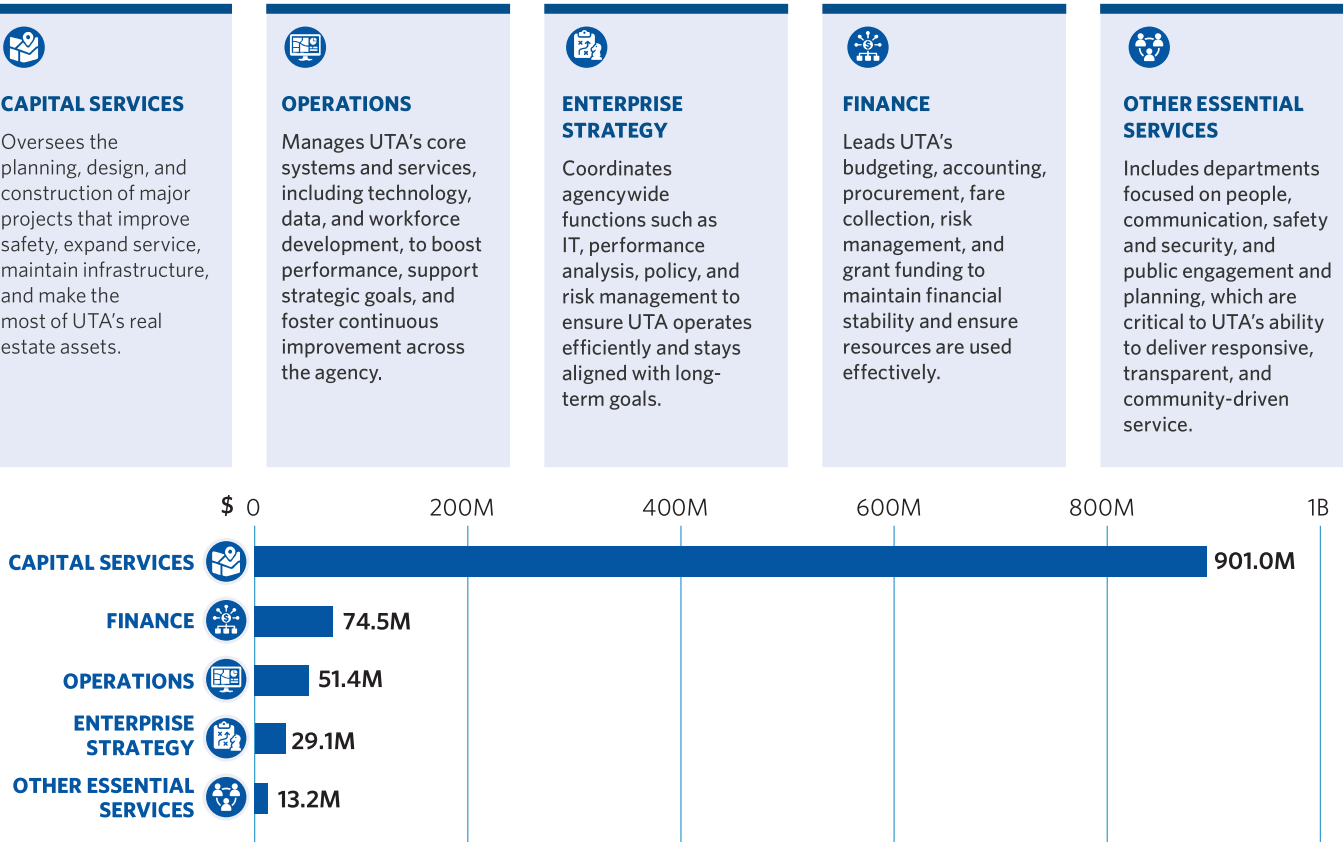
The 2026-2030 Plan represents **\$1.07B in capital investment over five years**, designed to maintain and expand Utah’s transit infrastructure through a mix of sources:



ANNUAL INVESTMENT HIGHLIGHTS:

- \$339.2M in 2026 (largest year of investment).
- A gradual tapering to \$104.3M by 2030 as large-scale projects reach completion.
- Capital spending is front-loaded with \$339.2 invested in 2026 to advance large-scale construction, followed by more moderate annual investments of \$250.2M-207.9M in 2027-2028, \$167.5M in 2029, and \$104.3M in 2030 as projects reach completion and focus shifts to ongoing maintenance and renewal.

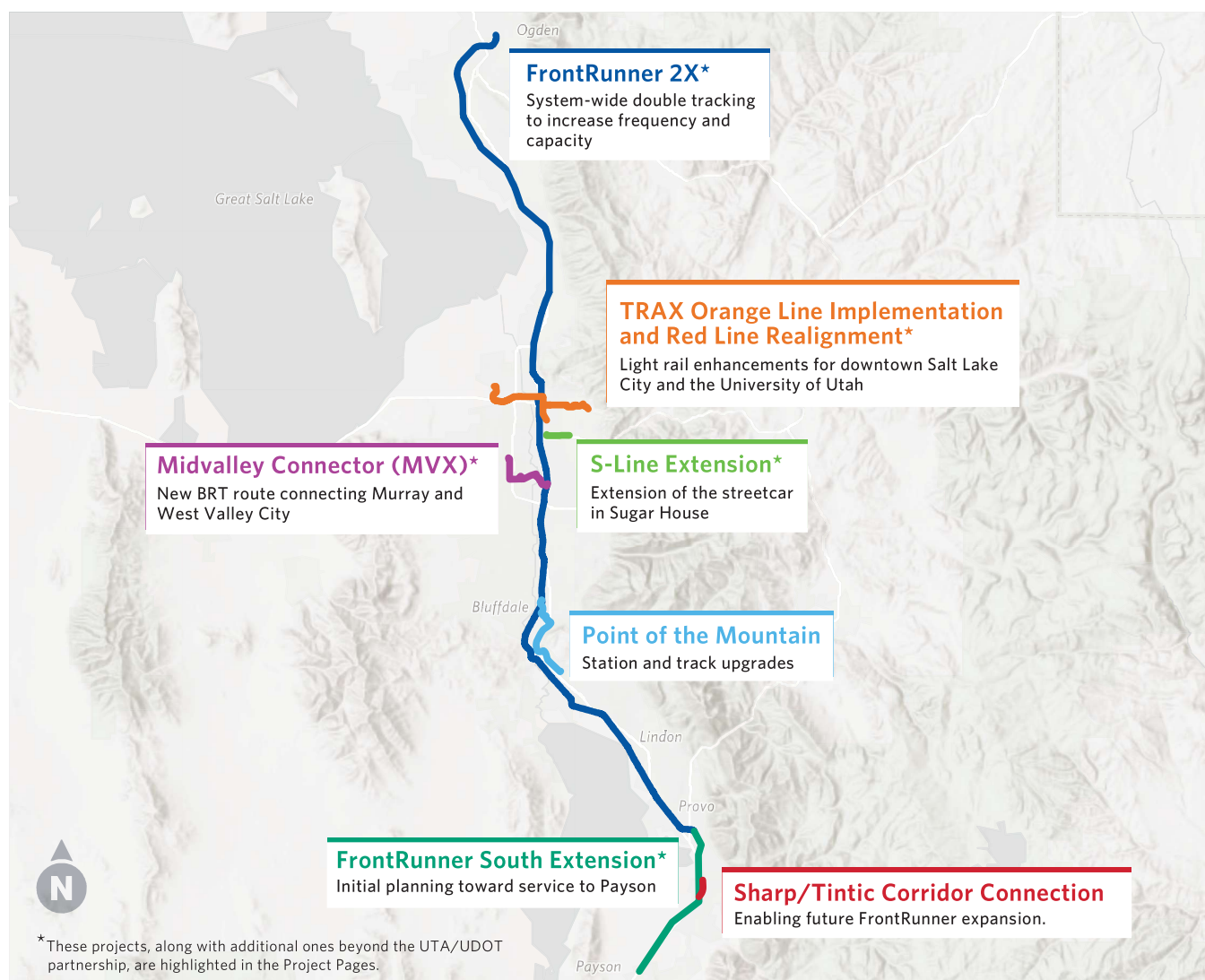
UTA’S CHIEF OFFICES & FUNDING ALLOCATION



UTA/UDOT PARTNERSHIP AND PROJECTS

The Utah Legislature has taken significant steps to strengthen the State's role in delivering major transit investments. In 2022, [HB322](#) designated the Utah Department of Transportation (UDOT) as the lead agency for delivering fixed guideway projects using state funds. This partnership was further reinforced in 2025 with the passage of [SB174](#), which designated UDOT as the lead agency for delivering fixed guideway projects regardless of funding source. UTA and UDOT continue to collaborate closely on high-impact projects, as seen on the map.

These projects represent the state's ongoing commitment to expanding transit options and leveraging public investment for regional growth and accessibility.



LOOKING AHEAD

UTA's Five-Year Capital Plan is a key tool for aligning today's investment decisions with tomorrow's transit needs. It supports regional transportation goals while remaining a reliable partner in delivering efficient and safe transit service for Utah residents. This plan strengthens UTA's ability to meet growing demand, build critical infrastructure, and support the state's continued population and economic growth through 2030 and beyond.



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Chapter 1

Purpose of This Plan



The Five-Year Capital Plan (5YCP) is a strategic tool that guides UTA's capital investments over a five-year period. It helps ensure that resources are aligned with agency priorities, projects are delivered efficiently, and long-term infrastructure needs are responsibly managed.



KEY PURPOSES AND FEATURES OF THE 5YCP INCLUDE:

Annual Updates: The Plan is updated annually as part of UTA's budgeting process, in accordance with Board Policy No. 2.1: Financial Management. Each update ensures the plan remains fiscally constrained and supports the long-term health of the system by prioritizing a state of good repair, safe and reliable service, and cost-effective asset management.

As part of this process, new project requests are added and existing projects are refined with the latest information. This includes updates to project scope, cost estimates, schedules, and funding strategies to ensure the plan reflects current priorities and conditions.

Improved Accuracy Over Time: As projects move closer to implementation, cost estimates and funding sources become more precise, enabling smarter investment decisions.

Contract Authorization: Approval of the 5YCP grants UTA the authority to enter into contracts for multi-year capital projects.

Long-Term Financial Planning: A five-year outlook helps overcome the limitations of a one-year budget cycle, providing a clearer path for setting priorities and managing large, complex projects.

Regional Coordination: The 5YCP also supports regional planning efforts, serving as an input to transportation plans and funding strategies led by metropolitan planning organizations (MPOs).

DEFINITION OF CAPITAL PROJECTS

Capital projects are defined as all construction efforts, 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 sources (e.g. grants, state funds, local partners, etc.). Other requests under \$25,000 should be included in departmental operating budgets.

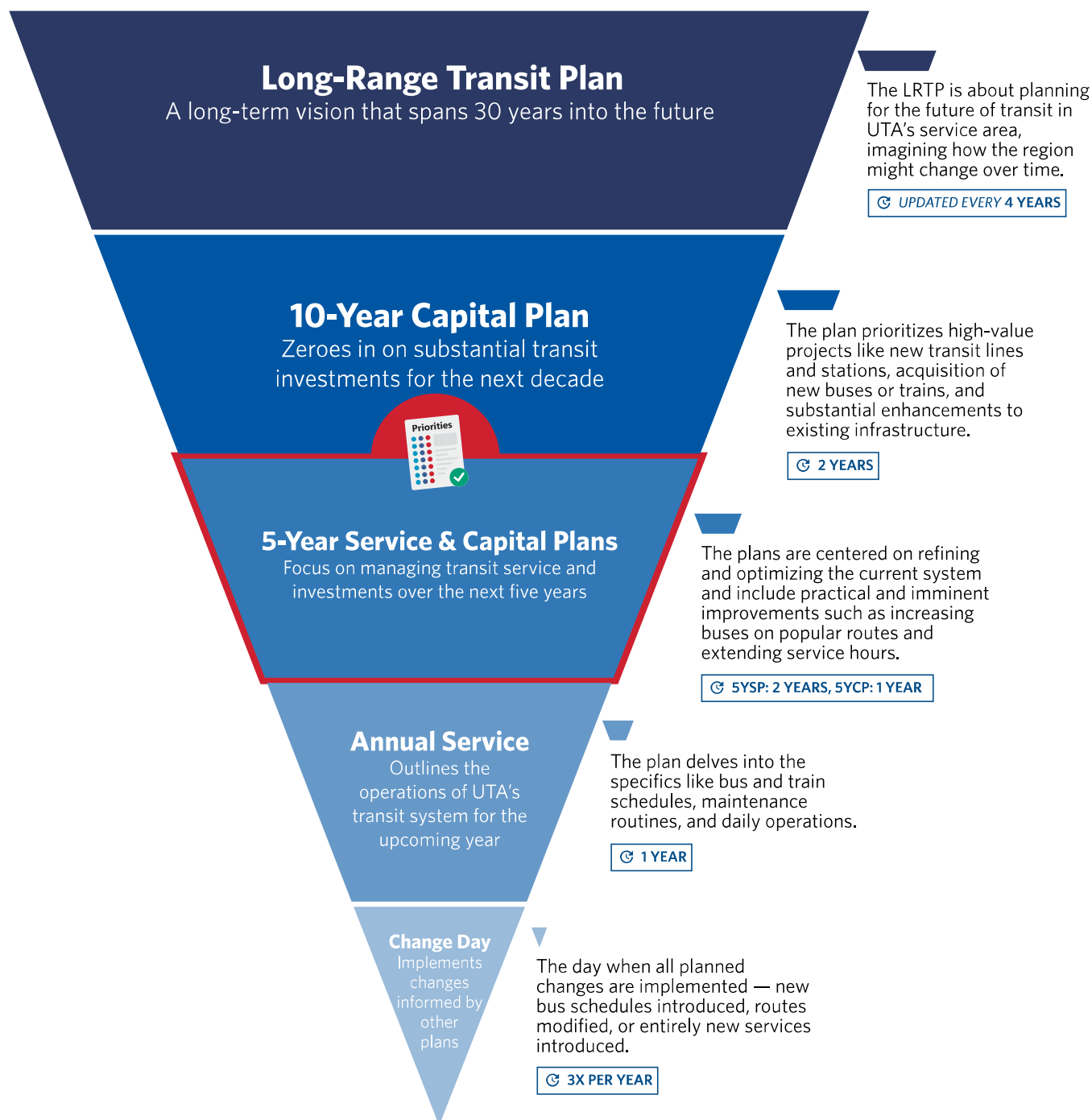
Examples of capital projects include:

- 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 improvements
- Real estate acquisition or leasing
- Vehicles
- HVAC or reroofing projects
- Telecommunication and Information Technology systems (hardware and software)
- New or replacement equipment or furniture





How does the 5YCP fit into UTA's broader planning framework?



Chapter 2

Five-Year Capital Plan Development Process

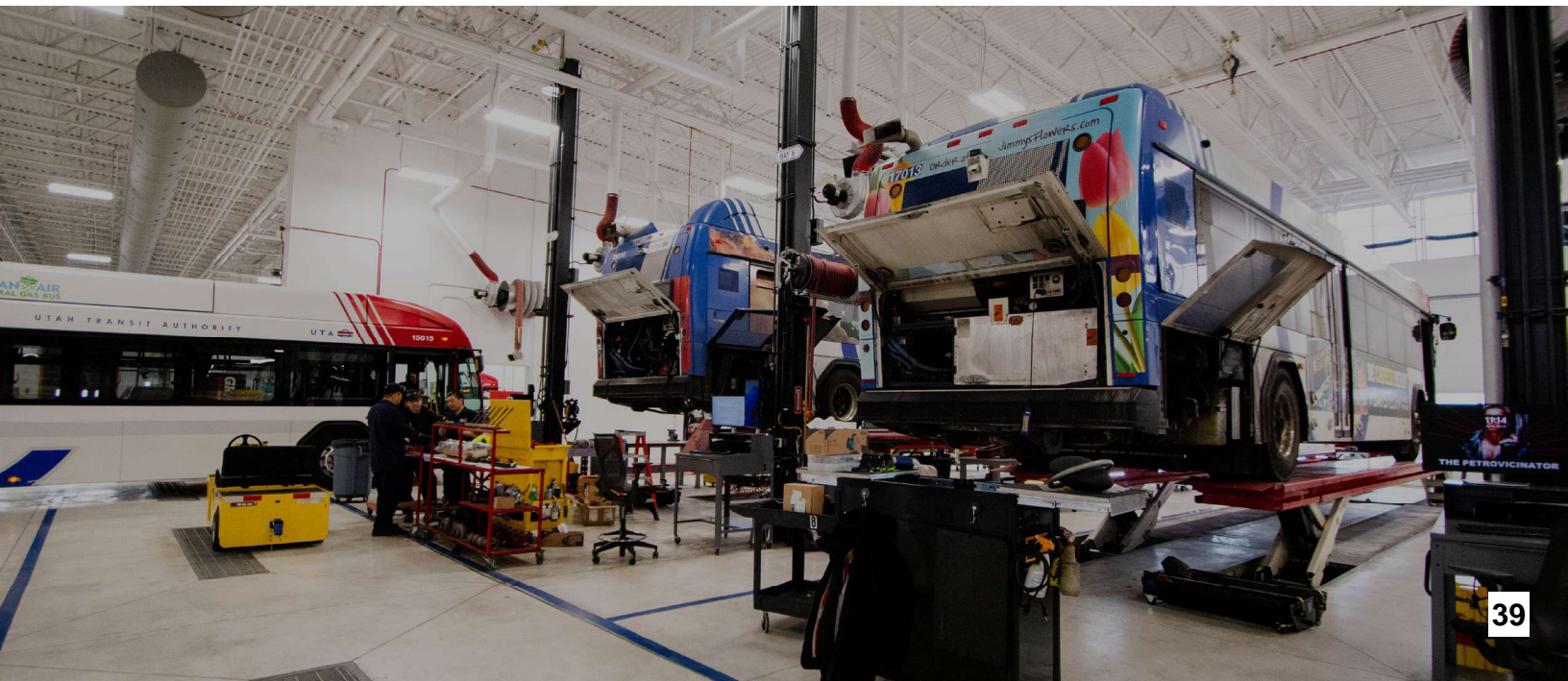
The annual capital planning process results in a selection of projects for the upcoming fiscal year capital budget and a forward-looking five-year capital plan. In general, the projects incorporated into the capital plan must reflect UTA's Strategic Plan and regional transit initiatives.

PROJECT REQUESTS

Project development was performed this year using a base budget approach where the capital budget development team met with project managers on an individual basis to understand their projects, their current status, and future financial needs. Only currently active projects were used during this initial base budget approach. Once this was complete, additional project requests could be submitted. These additional project requests were required for new projects or for existing projects where a core piece of the existing project may have changed.

New project requests were submitted for funding consideration. Proposed projects should meet a specific objective such as a mobility need or a State of Good Repair need or requirement and should 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.



PROJECT PRIORITIZATIONS

Completed project requests are compiled, prioritized, and discussed by Executives based on UTA's Strategic Goals and Objectives outlined below. The Executive team reviews each request and weighs it against these agency priorities. Projects with lower priority may be reduced in scope or deferred to future years as needed. Once the project list is finalized, a draft five-year plan is submitted to the Executive team for review. Requests are trimmed as necessary to align with anticipated five-year funding resources, which are based on committed or reasonably foreseeable funding sources.

Prioritization Considerations

**Previous Five-Year Plan Alignment**

Projects are evaluated based on how well they continue or build upon priorities established in the prior 2025-2029 Five-Year Capital Plan, ensuring continuity and consistency in long-term planning.

**Legal and Safety Requirements**

Priority is given to projects that address regulatory compliance or critical safety needs, aligning with UTA's responsibility to provide a secure and legally sound transit system.

**Delivery Potential**

Projects are assessed for their feasibility, readiness, and ability to be implemented within the five-year window, maximizing the effective use of available resources.

UTA Strategic Goals

**Moving Utahns to a Better Quality of Life**

70% of Utah's population (and 75% of UTA's service area) resides within one-half mile of UTA's transit service, and the carbon footprint of UTA vehicles and facilities is reduced by 25%

**Exceeding Customer Expectations**

Achieve a 45% increase in UTA's Net Promoter Score (How likely would you be to recommend UTA to your friends and family?)

**Achieving Organizational Excellence**

Receive industry recognition for operating a dynamic and forward-thinking public enterprise

**Building Community Support**

More than 100 actively engaged formal alliances and affinity groups telling their stories in ways that influence transit-friendly outcomes

**Generating Critical Economic Return**

Communities across the region and state recognize the economic value and positive return on investment that UTA provides statewide

Chapter 3

Five-Year Capital Plan Project Pages



**Meadowbrook
Bus Charging
Infrastructure**



**Davis-SLC
Community
Connector**



Bus Stop Program



FrontRunner 2X



MVX BRT



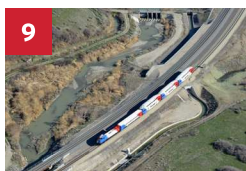
**TRAX Orange Line
Implementation
and Red Line
Realignment**



**S-Line Extension
and Double Tracking
(Sugar House
Business District)**



**5600 West Bus
Route (West Salt
Lake County)**



**FrontRunner
South Extension**



**Maintenance of
Way Training
Facilities**



**Utah County Park
& Ride (Eagle
Mountain and
Saratoga Springs)**



**TRAX Forward
Program**



**Bus Procurement
and Replacement
Program**



**Light Rail Vehicle
Replacement**



**FrontRunner
Vehicle
Rehabilitation**



**Fare System
Replacement**



Meadowbrook Bus Charging Infrastructure

UTA is adding 10 electric bus charging stations at the Meadowbrook Service Center, which will be used for the opening of the all-electric MVX BRT route in 2026.

As a part of the Innovative Mobility program in UTA’s 10-Year Capital Plan, the Meadowbrook Bus Charging Infrastructure project provides critical infrastructure to promote the electrification of UTA’s current bus fleet. Bus electrification reduces emissions of pollutants like nitrogen oxides (NOx) and particulate matter (PM) improving air quality, while serving disadvantaged communities within Salt Lake County.

GOALS

- **Reduce harmful emissions** from buses while improving energy efficiency
- **Improve overall air quality** in the Salt Lake Valley
- **Ensure continued access** to public transportation networks in western Salt Lake County



Plug-in charging infrastructure



Overhead chargers



SCHEDULE

Anticipated In Service Date (Based On The MVX BRT Project Completion) Fall 2026

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	TOTAL
FMA693 Meadowbrook Bus Charging Infrastructure	\$2.3M	-	-	\$2.3M



Davis-Salt Lake City Community Connector

UTA proposes to implement a 26-mile bus rapid transit project to connect communities in southern Davis County to northern Salt Lake County.

The new route will include 18 stations, transit signal priority, an end-of-line facility with electric bus charging infrastructure and operator amenities, and 18 battery electric buses. Building on the success of Routes 455 and 470, the Davis-Salt Lake City Community Connector will revitalize neighborhoods through better access to employment, entertainment, and recreation hubs. This project improves mobility within the corridor, aligning with broader transportation plans for the area.

GOALS

- **Provide mobility to under-served markets** and increase ridership to meet projected growth needs
- **Improve speed, reliability, and bus frequency**
- **Revitalize neighborhoods** along the corridor and improve air quality

SCHEDULE

Environmental and Preliminary Design Complete, FTA Small Starts Grant Submitted	2025
Construction	2026-2028
Route in Service	2029

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP202 Davis-SLC Community Connector	\$5M	\$21.6M	\$4.9M	\$1.4M	\$94K	\$33M



Davis-Salt Lake City Community Connector

DSLCC Proposed Route Alignment

DSLCC Proposed End-of-Line Facilities

FrontRunner Stations

FrontRunner Line

TRAX Line

Existing Stations

Salt Lake City-Improved Stations

Proposed Stations



Bus Stop Program

As part of UTA Capital Plan’s Customer Experience projects, UTA is beginning work to implement bus stop improvements at select stops across our service area.

The purpose of these improvements is to make stops accessible to all riders, including people with limited mobility. Enhancements will vary by location but typically include replacement of sidewalk panels and new concrete pads with the addition of shelters, benches, trash cans, bike racks, and lighting. Through bus stop improvements, UTA is investing in improving the riding experience systemwide, aligning with its Five-Year Service Plan.

GOALS

- **Improve accessibility** for people with disabilities using public transit
- **Provide optimal access** to destinations and neighborhoods along the bus routes
- **Optimize travel time** on the route by preventing excessive stopping

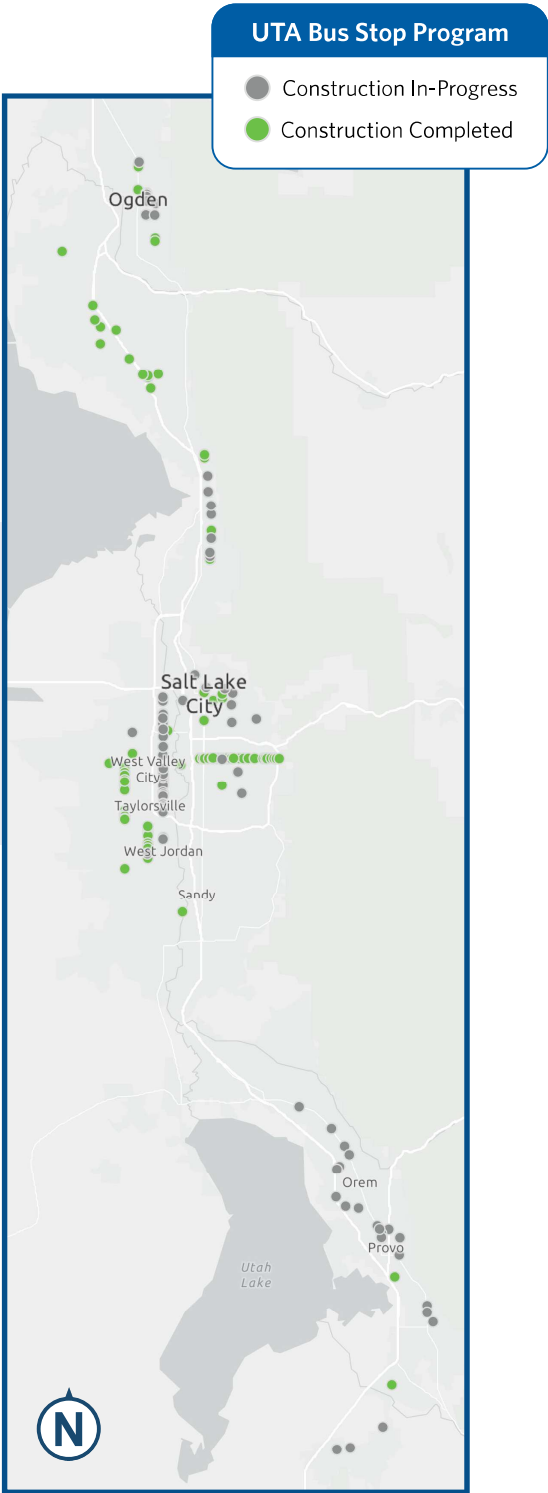
SCHEDULE

59 Bus Stops Constructed	2024
31 to Be Constructed (NP002), 43 to Be Constructed (SGR407)	2025
60 to Be Constructed (MSP301)	2026

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP301 Federal 5339 Grant Program- Bus Stop Construction	\$2.4M	-	-	-	-	\$2.4M
MSP324 Bus Stop Amenities	\$400K	\$1.6M	\$410K	\$10K	\$10K	\$2.4M
SGR407 Bus Stop Enhancements for ADA-compliance*	\$2.6M	\$3.2M	\$1.6M	\$1.6M	\$1.8M	\$10.7M

*Totals may not add up precisely due to rounding.





FrontRunner 2X

UTA and UDOT are expanding commuter rail service along the Wasatch Front to increase capacity and meet the growing transit demands.

This project will implement double tracking in 11 strategic locations, add one new station, realign track in one location, and add 10 new train sets along the FrontRunner line. These upgrades will cut wait times in half, and by 2050, travel times for FrontRunner are expected to outperform I-15 travel times. FrontRunner 2X is one of many projects in UTA's 10-Year Capital Plan to expand public transportation throughout its service area.

GOALS

- **Increase frequency** of service to every 15 minutes during peak hours and 30 minutes during non-peak hours
- **Enhance reliability** through greater train frequency
- **Improve mobility** by providing more transit options, reducing vehicle congestion



Project is managed by UDOT with support by UTA
frontrunner2x.utah.gov

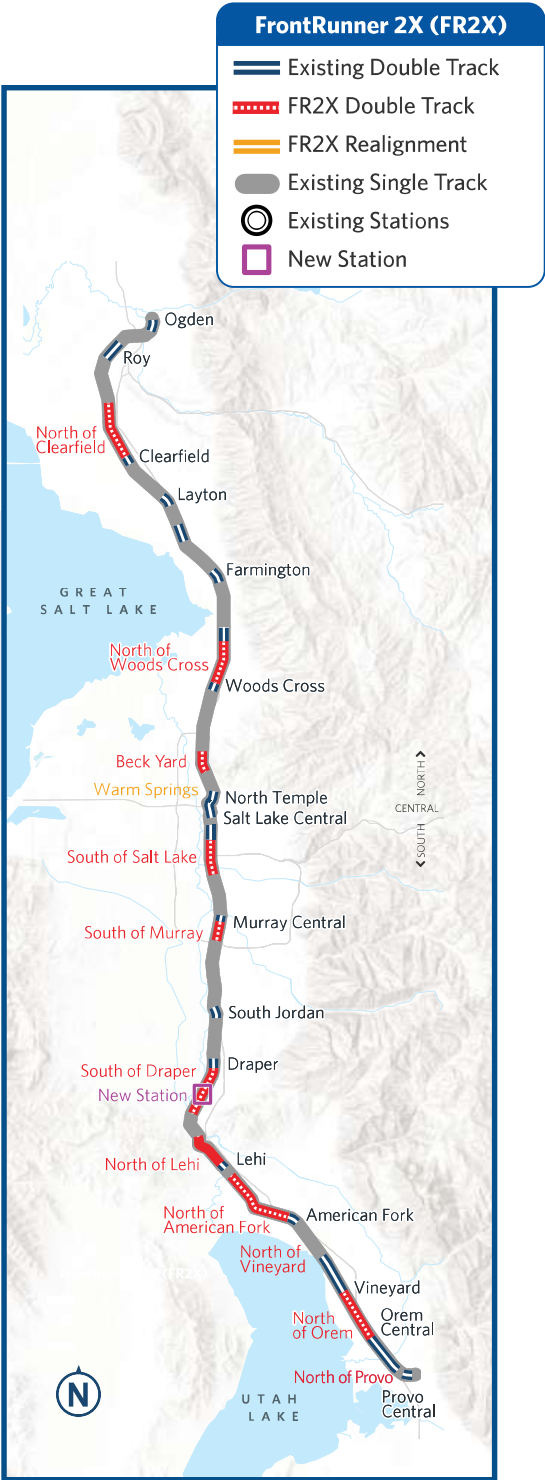
SCHEDULE

Environmental Study, Design Selection, & Start of Preconstruction	2023-2024
Design, Preconstruction, Procurement, & Grant Approval	2025-2026
Construction, Manufacturing, & Delivery	2026-2029
Operation with 15-Minute Peak Service	2030

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP252 FrontRunner 2X*	\$6.9M	\$8.2M	\$2.7M	\$2.7M	-	\$20.4M

*Total may not add up precisely due to rounding.





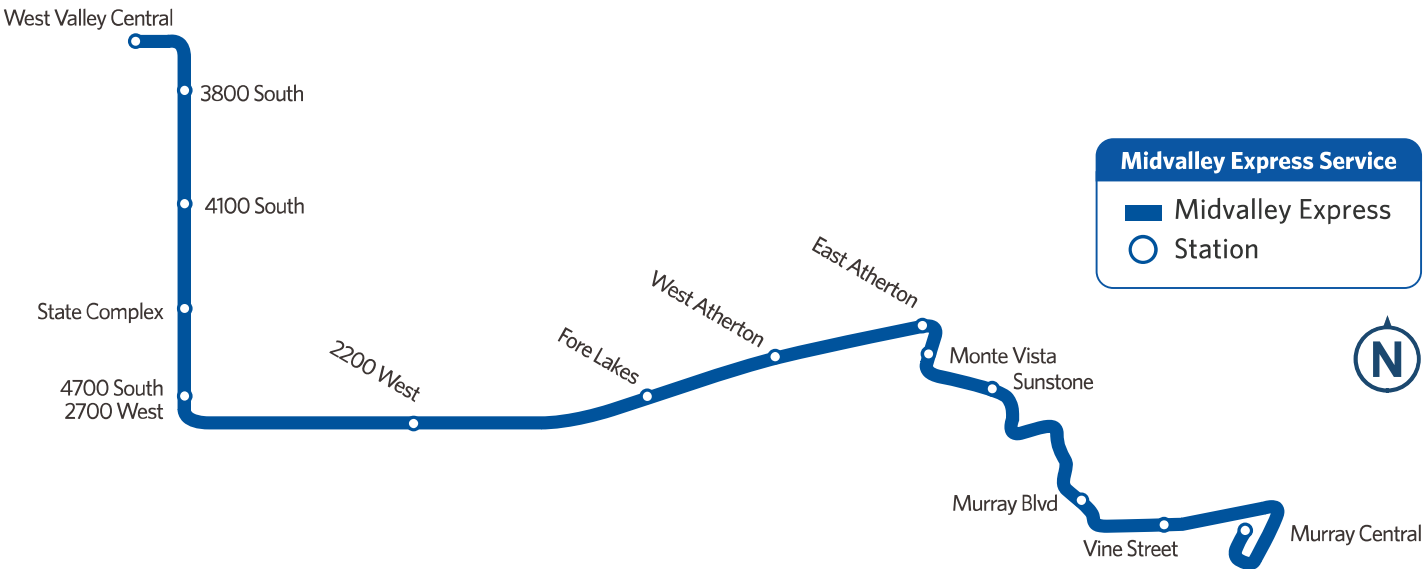
MVX BRT

UTA is developing the Midvalley Express (MVX), a bus rapid transit (BRT) route that will enhance east-west connection across communities in Murray, Taylorsville, and West Valley City.

The route is currently under construction and will be the third BRT route in UTA's system. The route will feature a designated bus lane on 4500/4700 South from Atherton Drive to Redwood Road, new sheltered bus stops, a fleet of 10 new electric buses, and 15-minute service. MVX will improve transit accessibility and frequency, connecting riders to their local destinations.

GOALS

- **Provide efficient and frequent transit** to destinations between Murray Central Station and West Valley Central Station
- **Strengthen local communities** by connecting riders to regional destinations and improving air quality
- **Satisfy transit demands** with rising populations and Salt Lake Community College student enrollment



SCHEDULE

Construction Starts	Spring 2024
Construction Ends	Fall 2026
Route in Service	2027



Project is managed by UDOT with support by UTA
rideuta.com/Current-Projects

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	TOTAL
MSP253 Midvalley Connector	\$31.7M	\$3.7M	-	-	\$35.4M



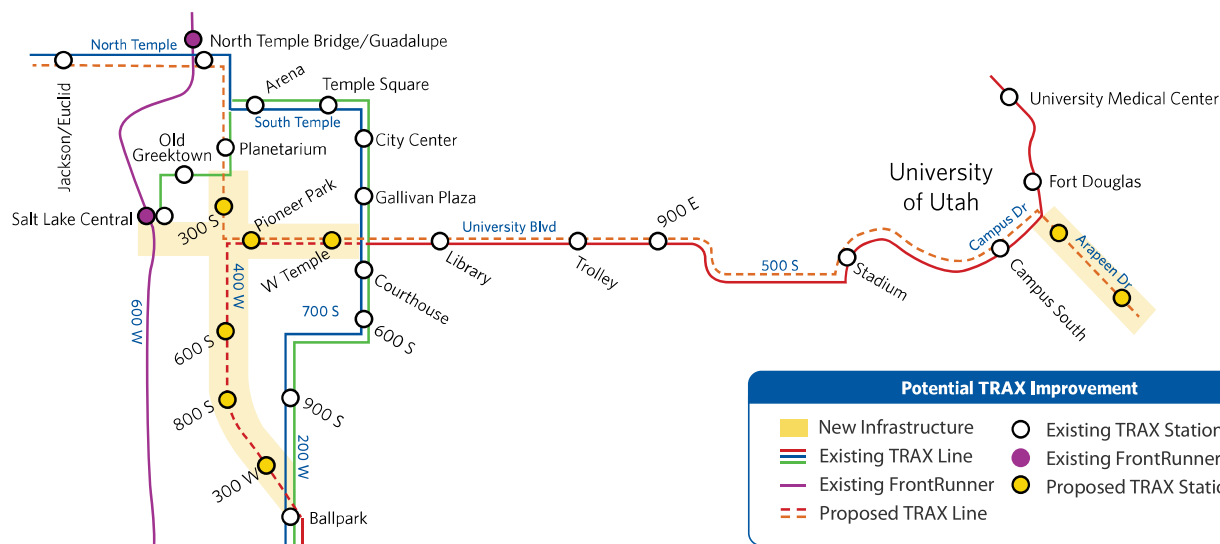
TRAX Orange Line Implementation and Red Line Realignment

Based on the 2025 TechLink TRAX Study, UTA is planning a realignment of the TRAX Red Line through the Granary District and the development of a new Orange Line connecting the University of Utah Research Park to Salt Lake City International Airport.

The new proposal was developed based on community input, environmental considerations, and the need to maximize operational efficiency, among other factors. The proposed projects would improve connectivity between economically vital areas and provide more transit options to westside residents.

GOALS

- **Enhance mobility** between emerging areas of economic development and innovation
- **Provide sustainable and reliable mobility options** for all residents of the Salt Lake Valley, including disadvantaged populations
- **Improve TRAX operational reliability** and capacity to meet rising transportation demands



SCHEDULE

Study Completed January 2025
Future Studies TBD (Funding Dependent)

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP254 TechLink	\$100K	\$100K	\$100K	\$100K	\$100K	\$500K (Study Only)



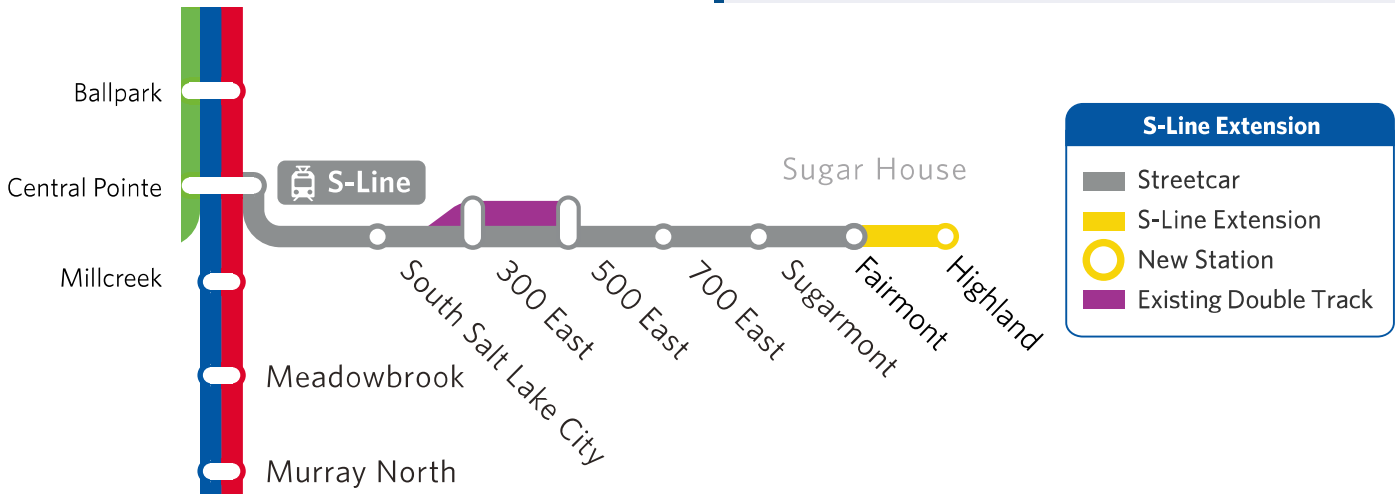
S-Line Extension and Double Tracking (Sugar House Business District)

UTA, in collaboration with Salt Lake City and UDOT, is extending the S-Line from the end of the line at Fairmont Station to the heart of the Sugar House business district at Highland Drive.

This project will also add double tracking to the S-Line to help maintain reliability and operational performance. Service is expected to begin summer 2026.

GOALS

- **Support economic development** and serve the growing population
- **Enhance reliable transportation** to the Sugar House business district
- **Provide an alternative to vehicle traffic**
- **Improve connection to Sugar House**



SCHEDULE

Final Design of Extension	Spring 2025
Construction	Summer 2025 to Spring 2026
Service Begins	Summer 2026

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	TOTAL
MSP259 S-Line Extension	\$30.1M	\$1.3M	\$31.4M



Project is in collaboration with Salt Lake City and UDOT
rideuta.com/Current-Projects



5600 West Bus Route (West Salt Lake County)

UTA, in partnership with UDOT, has initiated an expansion of bus service in the west side of Salt Lake County, covering the cities of Salt Lake, West Valley, West Jordan, and Kearns.

The state population is projected to double by 2050, with current and future growth occurring on the west side of the county. This project is the selected transit alternative for UDOT's Mountain View Corridor project and has been identified in the UTA Five-Year Service Plan to address the future growth of west Salt Lake County.

GOALS

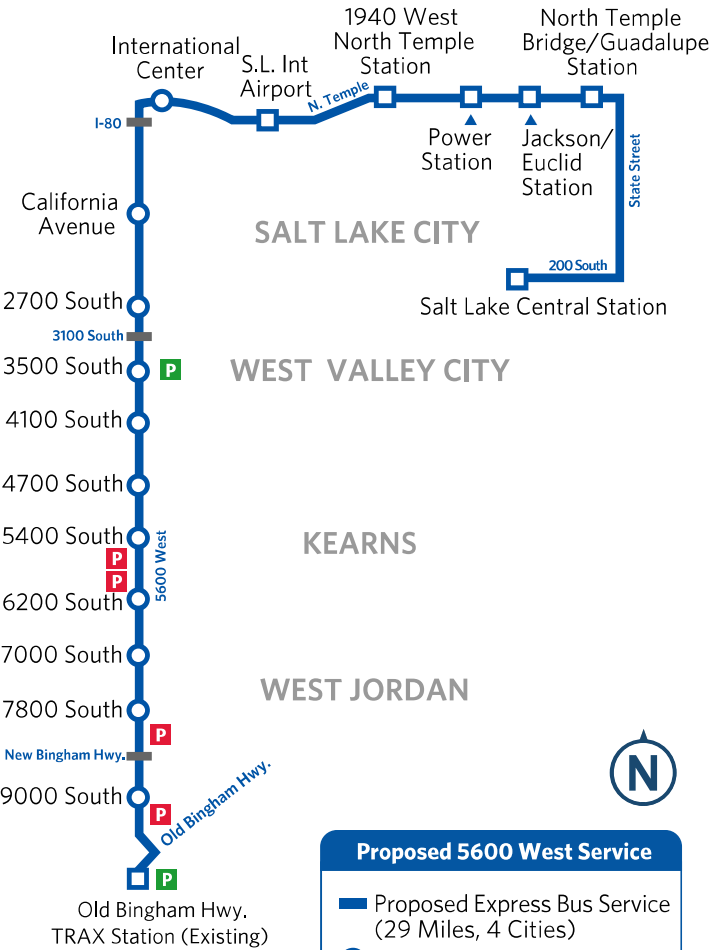
- **Increase UTA services** for the growing population of west Salt Lake County
- **Improve regional mobility** by reducing roadway congestion and supporting increased transit availability
- **Connect west Salt Lake County** with more access to major employment centers

SCHEDULE

Environmental/Preliminary Design	Fall 2023-Spring 2024
Final Design	Fall 2024-Fall 2025
Construction	Winter 2026-Fall 2027
Revenue Service – Scheduled Completion	Spring 2028

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	TOTAL
MSP260 5600 West Bus Route	\$3.2M	\$17M	\$1.5M	\$21.7M



Project is managed by UDOT with support by UTA
rideuta.com/Current-Projects



This extension was identified in the South Valley Transit Study completed in 2022 and aims to improve regional connectivity in southern Utah County. The current phase of the project includes environmental review under the National Environmental Policy Act (NEPA) and preliminary design. While there is currently no funding or timeline for final design, this project represents a key step toward expanding commuter rail access to growing communities along the Wasatch Front.

- **Expand commuter rail access** to support population and employment growth in southern Utah County
- **Improve regional mobility** and reduce roadway congestion by offering a reliable transit alternative
- **Establish a foundation for future investment** in sustainable transportation infrastructure through environmental review and preliminary design



Project is managed by UDOT with support by UTA
frontrunner2x.utah.gov

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP264 FrontRunner South Extension	\$2.3M	\$300K	\$300K	\$300K	-	\$3.2M



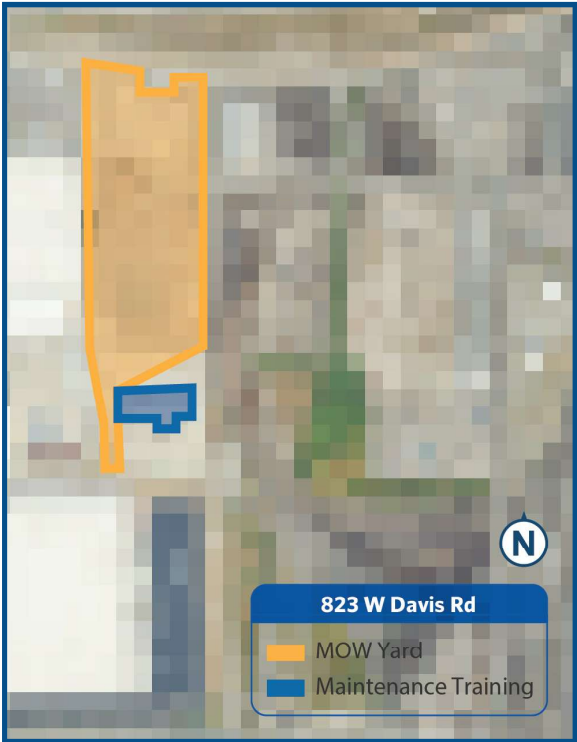
Maintenance of Way Training Facilities

This project will remodel an existing facility to establish the Transit Technical Education Center (TTEC), a centralized hub for all UTA apprenticeship programs.

TTEC will support training in Bus, Light Rail, Commuter Rail, Maintenance of Way, Facilities, HVAC, and Body Shop apprenticeship. The remodeled building will include four modern classrooms, three full-size bus bays, and an external classroom. An adjacent Maintenance of Way (MOW) training yard will replicate real-world UTA rail conditions, providing a safe, purpose-built environment for developing safety-sensitive competencies. TTEC will ensure apprentices and students receive consistent, immersive, and high-quality training that prepares them for success in their chosen field.

GOALS

- **Create a dedicated, centralized training facility** that supports the current and future needs of UTA's apprenticeship programs across all maintenance disciplines
- **Provide a safe, hands-on learning environment** that mirrors real-world transit operations, including rail alignment and vehicle systems
- **Equip the facility** with state-of-the-art tools, training modules, and instructional spaces to enable vendor, technical, and regulatory compliance training



SCHEDULE

Construction	2025-2026
Opening	Fall 2026

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	TOTAL
MSP267 New Maintenance Training Facility	\$7.3M	-	-	\$7.3M
MSP271 Maintenance of Way Department Training Yard	\$2.5M	-	-	\$2.5M



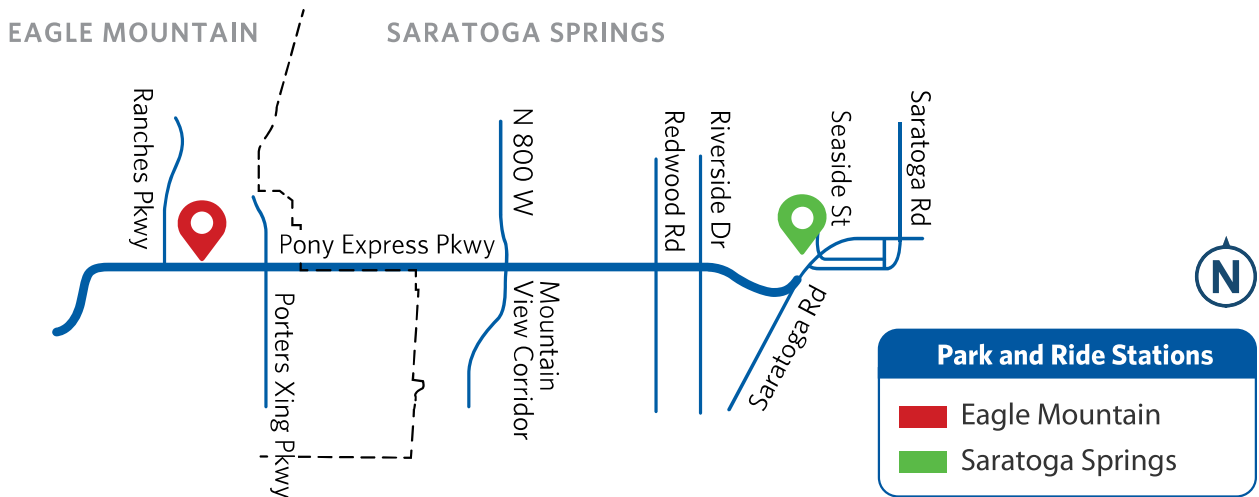
Utah County Park & Ride (Eagle Mountain and Saratoga Springs)

UTA is designing two park and ride lots in Utah County: one in Eagle Mountain and one in Saratoga Springs.

Positioned along the 860 bus route, these two park and ride lots provide enhanced access to residents in the area to connect to the FrontRunner commuter rail service. These park and ride lots are expected to be completed in summer of 2025 (Eagle Mountain) and spring of 2026 (Saratoga Springs).

GOALS

- **Increase UTA services** for the growing population of Utah County
- **Improve regional mobility** by reducing roadway congestion and supporting increased transit availability
- **Connect west Utah County** with more access to transit connections



SCHEDULE

Eagle Mountain Preliminary Design	Spring 2024-Spring 2025
Eagle Mountain Final Design	Spring 2025-Summer 2025
Eagle Mountain Construction	Fall 2025-Spring 2026
Saratoga Springs Final Design	Spring 2024-Early 2025
Saratoga Springs Construction	Spring 2025-Summer 2025

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	TOTAL
MSP286 Utah County Park & Ride Lots (x2)	\$3.2M	-	\$3.2M



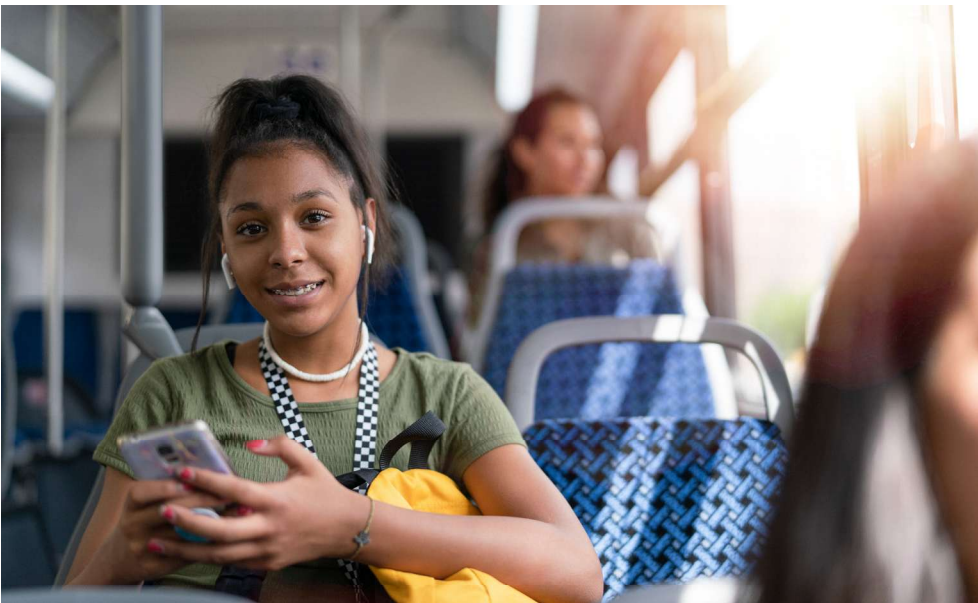
TRAX Forward Program

TRAX Forward is a unified term that encompasses UTA's ongoing TRAX improvements and modernization projects.

This multi-project effort incorporates a realignment of the TRAX Red Line, the targeted creation of a TRAX Orange Line, the expansion of late night and early morning service, an extension of the S-Line streetcar, light rail fleet rehabilitation and replacement, platform improvements (including ADA accessibility measures), safety infrastructure upgrades, and train-to-train communication systems replacements. As the Salt Lake Valley continues to grow and evolve, TRAX Forward provides a vision for sustainable, desirable, and efficient light rail transportation options that meet community needs.

GOALS

- **Adapt UTA's light rail system** to evolving travel patterns and technological progressions
- **Combat wear and tear** from extreme summer and winter weather to ensure greater reliability, safety, and efficiency year-round
- **Enhance the interface** between light rail and other modes of transportation, ensuring a seamless travel experience for all



SCHEDULE

Varies by Project

As Required

For more information on TRAX projects, visit rideuta.com/Current-Projects/TRAX-Forward

5-YEAR CAPITAL COST*

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP320 TRAX Forward	\$100K	\$100K	\$100K	\$100K	\$100K	\$500K

**Projected funding for high-level management of program, does not include actual funding for individual projects.*



Bus Procurement and Replacement Program

UTA is undertaking a comprehensive, ongoing initiative to modernize its public transit fleet, including both standard buses and on-demand paratransit vehicles.

Each year, a set number of aging buses are retired and replaced with newer, more efficient models to ensure that transit services remain reliable, safe, environmentally responsible, and comfortable for passengers. As part of this broader effort, the Paratransit Vehicle Replacement Project focuses on enhancing accessibility and the rider experience for individuals who rely on specialized transit services. This project introduces modern, low-floor paratransit vehicles that eliminate the need for traditional lifts, making boarding faster, safer, and more convenient for passengers with mobility challenges.

GOALS

- Reinforce UTA's commitment to providing inclusive and accessible transportation for all riders
- Modernize vehicles, reducing maintenance costs, improving fuel efficiency, and increasing safety
- Transition to low-floor vehicles to improve accessibility and convenience for riders
- Incorporate emissions control technologies to reduce the environmental impacts of UTA vehicles



Model 1 ABROC vehicle



New Gillig 40' Battery-Electric Bus

SCHEDULE

Paratransit Bus Replacement
Bus Procurement and Replacement

2026
On-going Initiative

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
REV209 Paratransit Bus Replacement*	\$16.6M	\$9M	\$8.1M	-	-	\$33.8M
REV211 Revenue Bus Replacement*	\$16.6M	\$24.9M	\$13.9M	\$25.6M	\$22.9M	\$103.8M
REV243 - Low/No CNG Bus Procurement	\$1K	\$21.3M	-	-	-	\$21.3M

*Totals may not add up precisely due to rounding.



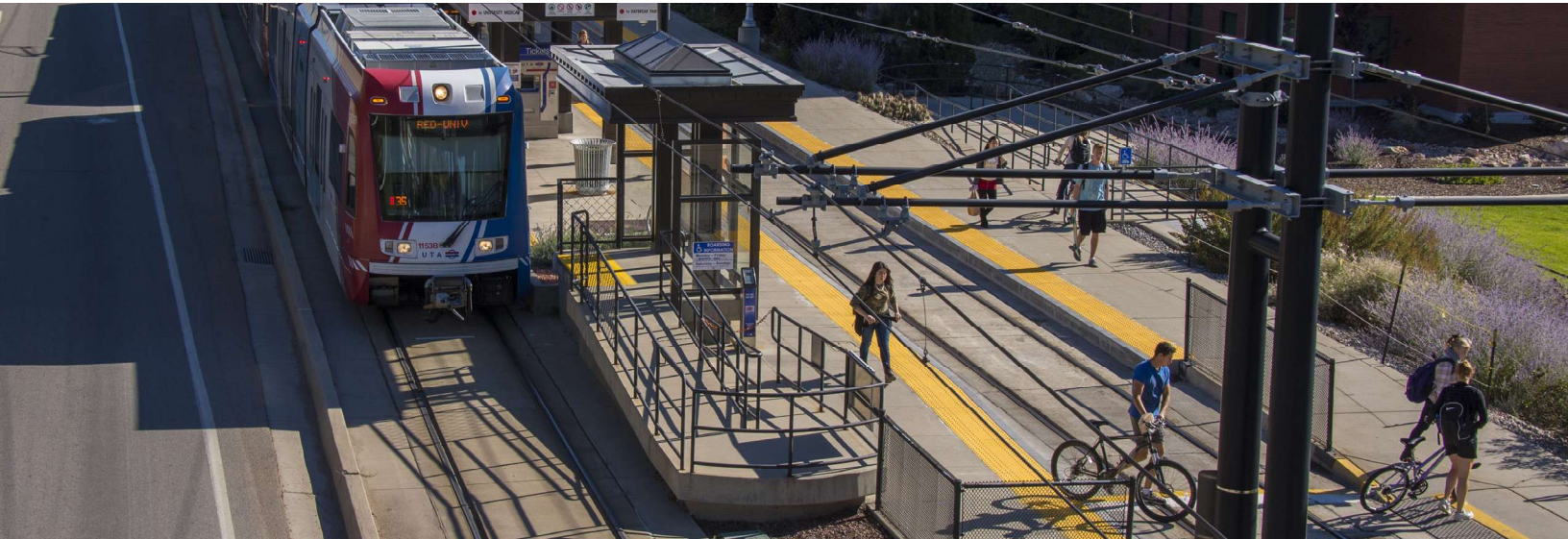
Light Rail Vehicle Replacement

UTA’s TRAX system has operated Siemens SD100 and SD160 light rail vehicles (LRV) since 1999 and 2001, respectively, but is now overhauling and replacing them with new Stadler CITYLINK light rail trainsets.

The SD100 and SD160 LRVs had high floors, requiring passengers to climb steep steps or use long switchback wheelchair ramps in order to enter. The new vehicles feature low-floor boarding, while also being compatible with existing track and station infrastructure. By eliminating the need for steps and ramps, the new LRVs make boarding safer, faster, and more inclusive. These efforts help advance UTA’s goals of comfort, reliability, and accessibility for all passengers.

GOALS

- **Improve accessibility** by eliminating high block loading platforms, enabling operation of new/existing fleet
- **Ensure safety** of TRAX passengers by replacing critical vehicle components
- **Provide a comfortable and reliable experience for all riders**



SCHEDULE

Production	2025-2026
LRV Delivery – Scheduled Completion	2027
Revenue Service – Scheduled Completion	2028

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
REV238 SD100/SD160 Light Rail Vehicle Replacement	\$54.3M	\$18.8M	\$68.2M	\$40.7M	\$4.7M	\$186.7M



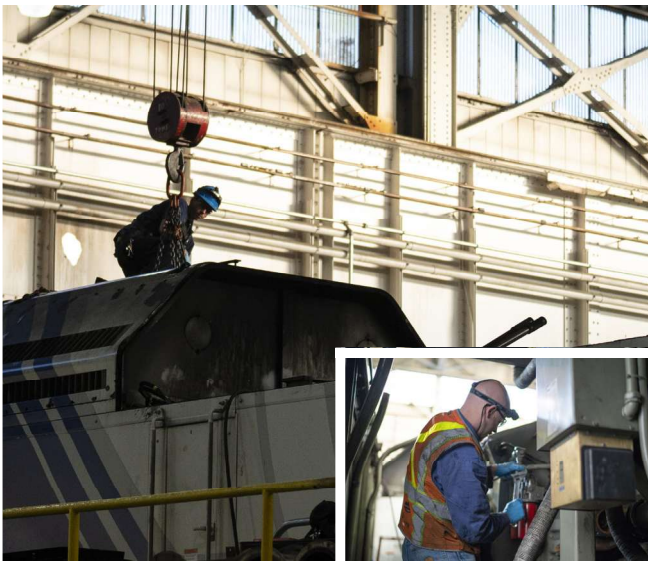
FrontRunner Vehicle Rehabilitation

In order to support the transit needs of rapidly expanding communities along the Wasatch Front, UTA is overhauling its FrontRunner commuter rail vehicles.

This project will overhaul the interior and mechanical components of UTA's 38 bi-level passenger cars and 18 locomotives, upgrading aging parts with improved components. The overhauled trains will ensure passenger comfort, accessibility, reliability, and safety

GOALS

- **Reduce train maintenance and fuel costs** by replacing aging vehicles with modern alternatives
- **Improve reliability** through avoiding maintenance-related delays
- **Enhance passenger comfort** with new interior train designs



SCHEDULE

Train Procurement	2025-2026
Manufacturing, Delivery, and Testing	2026-2029
Operations Begin	2030



Project is managed by UDOT with support by UTA
frontrunner2x.utah.gov

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
SGR391 Commuter Rail Vehicle Rehab	\$3M	\$8.5M	\$20M	\$15M	\$15M	\$61.5M



Fare System Replacement

UTA Fares Systems Replacement Program aims to simplify payment for all riders by updating existing hardware used to validate transit fares.

This project will also streamline and integrate all independent fare systems into one intuitive and innovative platform. Ticket vending machines are already installed, while ticket validators will be operational by the end of 2025, and planning for future features, such as open payment and mobile fare options, is currently in early stages.

GOALS

- Retire old, less efficient ticketing systems
- Take advantage of new technology by updating UTA ticketing
- Simplify fare payment for all riders



New Ticket Vending Machines



New Validators



Handheld Inspection Devices



Simplified Fare Payment



Improved Efficiency



Enhanced Existing Service



SCHEDULE

Replace all Ticket Vending Machines	August-November 2024 (Complete)
Replace the Validators on Buses and at Rail Stations	Fall 2024-July 2025
Replace the Multi-Platform Systems with one Integrated Fare Payment Platform	Fall 2024-December 2025
Complete all the System Integration Activities leading to Final System Acceptance	Early 2025-July 2025

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
ICI222 Fares Systems Replacement Program	\$10.2M	-	-	-	-	\$10.2M

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Chapter 4

Five-Year Capital Plan Program Pages



The 2026-2030 capital requests have been compiled into a new Five-Year Capital Plan. The plan includes year-by-year tables in year-of-expenditure dollars, along with five-year summaries by project type and funding source.

The following pages provides a detailed list of proposed projects, including annual and five-year budgets, anticipated funding contributions, and the required UTA funding for each project.

The proposed 2026 capital budget will be incorporated into UTA's overall 2026 annual budget. Any new or unforeseen needs that arise during the year will be addressed through budget adjustments or amendments as appropriate.

The capital plan and budget is organized and presented by each Chief Office, with projects grouped under the office responsible for their management.

SYCP PROGRAM PAGES BY CHIEF OFFICE

1



3



5



7



Capital Services

Executive Director (Safety)

Operations

Planning & Engagement

2



4



6



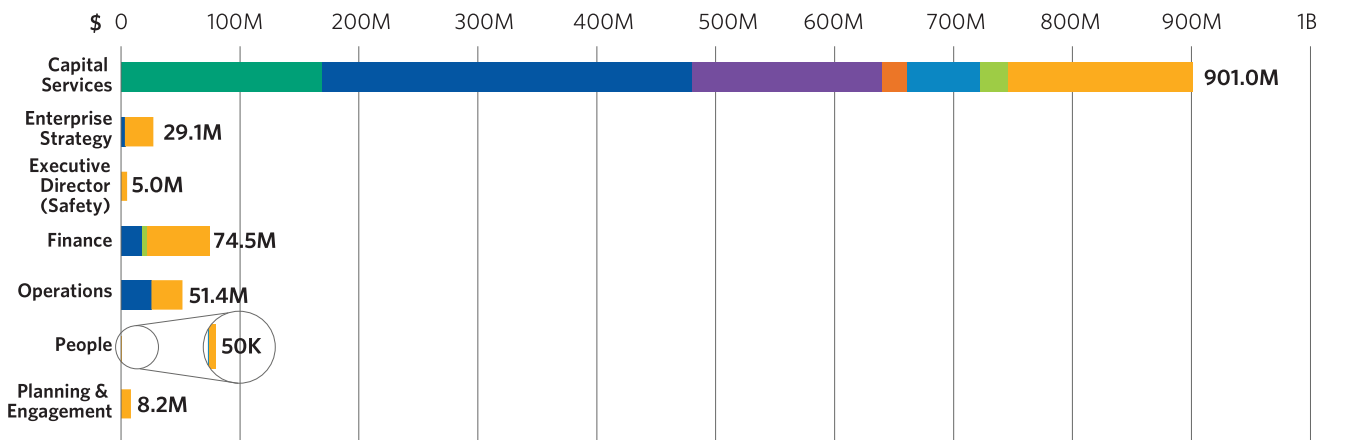
Enterprise Strategy

Finance

People

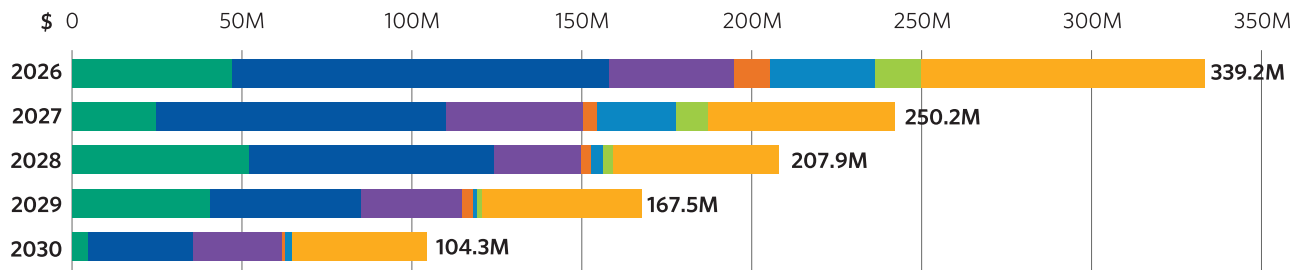
PROPOSED 5-YEAR CAPITAL PLAN SUMMARY BY PROGRAM CATEGORY

CHIEF OFFICE	Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	900,968,000	169,704,000	296,297,000	158,799,000	30,664,000	61,080,000	23,527,000	160,897,000
Enterprise Strategy	29,066,000	-	4,160,000	-	-	-	-	24,906,000
Executive Director (Safety)	5,012,000	-	-	-	-	-	-	5,012,000
Finance	74,488,000	-	18,174,000	-	-	-	3,826,000	52,488,000
Operations	51,382,000	-	25,631,000	-	-	-	-	25,751,000
People	50,000	-	-	-	-	-	-	50,000
Planning & Engagement	8,163,000	-	-	-	-	-	-	8,163,000
Grand Total	1,069,129,000	169,704,000	344,262,000	158,799,000	30,664,000	61,080,000	27,353,000	277,267,000



PROPOSED 5-YEAR CAPITAL PLAN SUMMARY BY YEAR

YEAR	Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
2026	339,213,000	47,285,000	111,703,000	36,714,000	14,622,000	31,050,000	13,478,000	84,361,000
2027	250,224,000	24,915,000	85,090,000	40,556,000	8,856,000	23,380,000	9,300,000	58,127,000
2028	207,932,000	52,117,000	72,102,000	25,528,000	3,093,000	3,525,000	3,033,000	48,534,000
2029	167,506,000	40,697,000	44,456,000	29,640,000	3,393,000	974,000	1,521,000	46,825,000
2030	104,254,000	4,690,000	30,911,000	26,361,000	700,000	2,151,000	21,000	39,420,000
Grand Total	1,069,129,000	169,704,000	344,262,000	158,799,000	30,664,000	61,080,000	27,353,000	277,267,000



PROPOSED 5-YEAR CAPITAL PLAN SUMMARY BY PROGRAM CATEGORY PER YEAR

2026

CHIEF OFFICE	2026 Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	276,763,000	47,285,000	88,086,000	36,714,000	14,622,000	31,050,000	9,652,000	49,354,000
Enterprise Strategy	17,051,000	-	4,160,000	-	-	-	-	12,891,000
Executive Director (Safety)	1,485,000	-	-	-	-	-	-	1,485,000
Finance	32,646,000	-	16,589,000	-	-	-	3,826,000	12,231,000
Operations	8,974,000	-	2,868,000	-	-	-	-	6,106,000
People	50,000	-	-	-	-	-	-	50,000
Planning & Engagement	2,244,000	-	-	-	-	-	-	2,244,000
Grand Total	339,213,000	47,285,000	111,703,000	36,714,000	14,622,000	31,050,000	13,478,000	84,361,000

2027

CHIEF OFFICE	2027 Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	219,471,000	24,915,000	78,076,000	40,556,000	8,856,000	23,380,000	9,300,000	34,388,000
Enterprise Strategy	2,555,000	-	-	-	-	-	-	2,555,000
Executive Director (Safety)	843,000	-	-	-	-	-	-	843,000
Finance	10,518,000	-	395,000	-	-	-	-	10,123,000
Operations	15,328,000	-	6,619,000	-	-	-	-	8,709,000
People	-	-	-	-	-	-	-	-
Planning & Engagement	1,509,000	-	-	-	-	-	-	1,509,000
Grand Total	250,224,000	24,915,000	85,090,000	40,556,000	8,856,000	23,380,000	9,300,000	58,127,000

2028

CHIEF OFFICE	2028 Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	180,425,000	52,117,000	64,457,000	25,528,000	3,093,000	3,525,000	3,033,000	28,672,000
Enterprise Strategy	3,435,000	-	-	-	-	-	-	3,435,000
Executive Director (Safety)	907,000	-	-	-	-	-	-	907,000
Finance	10,445,000	-	405,000	-	-	-	-	10,040,000
Operations	11,200,000	-	7,240,000	-	-	-	-	3,960,000
People	-	-	-	-	-	-	-	-
Planning & Engagement	1,520,000	-	-	-	-	-	-	1,520,000
Grand Total	207,932,000	52,117,000	72,102,000	25,528,000	3,093,000	3,525,000	3,033,000	48,534,000

PROPOSED 5-YEAR CAPITAL PLAN SUMMARY BY PROGRAM CATEGORY PER YEAR

2029

CHIEF OFFICE	2029 Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	142,615,000	40,697,000	38,617,000	29,640,000	3,393,000	974,000	1,521,000	27,773,000
Enterprise Strategy	2,875,000	-	-	-	-	-	-	2,875,000
Executive Director (Safety)	1,007,000	-	-	-	-	-	-	1,007,000
Finance	10,484,000	-	415,000	-	-	-	-	10,069,000
Operations	9,080,000	-	5,424,000	-	-	-	-	3,656,000
People	-	-	-	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000
Grand Total	167,506,000	40,697,000	44,456,000	29,640,000	3,393,000	974,000	1,521,000	46,825,000

2030

CHIEF OFFICE	2030 Total Budget	Bonds	Awarded Grants	Lease	State	TTIF	Local Partner	UTA Local
Capital Services	81,694,000	4,690,000	27,061,000	26,361,000	700,000	2,151,000	21,000	20,710,000
Enterprise Strategy	3,150,000	-	-	-	-	-	-	3,150,000
Executive Director (Safety)	770,000	-	-	-	-	-	-	770,000
Finance	10,395,000	-	370,000	-	-	-	-	10,025,000
Operations	6,800,000	-	3,480,000	-	-	-	-	3,320,000
People	-	-	-	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000
Grand Total	104,254,000	4,690,000	30,911,000	26,361,000	700,000	2,151,000	21,000	39,420,000

Capital Services

Oversees the planning, design, and construction of major projects that improve safety, expand service, maintain infrastructure, meet regulatory requirements, and make the most of UTA's real estate assets.

5-Year Capital Plan (SYCP)
Fiscally Constrained
FY2026-2030

\$901M



5-YEAR CAPITAL COST

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
Totals by Fiscal Year	276,763,000	219,471,000	180,425,000	142,615,000	81,694,000	900,968,000
FMA516 - Corridor Fencing	50,000	50,000	50,000	50,000	50,000	250,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	1,040,000	540,000	500,000	500,000	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	-	-	-	2,010,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	-	-	-	1,199,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	589,000	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	3,008,000	3,008,000	1,613,000	-	9,024,000
FMA700 - Elevator Replacements- Farmington Station	-	50,000	600,000	-	-	650,000
FMA701 - Escalators Replacement- North Temple Station	400,000	4,250,000	-	-	-	4,250,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	-	-	-	320,000
MSP132 - Internal Project Control System Tech Support	35,000	35,000	35,000	35,000	35,000	175,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	1,000,000	500,000	-	-	2,500,000
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	-	-	-	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP193 - Weber County Corridor Preservation	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000

Capital Services (cont.)

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	21,618,000	4,860,000	1,415,000	94,000	32,987,000
MSP205- TIGER Program of Projects	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	70,000	70,000	-	-	1,640,000
MSP216 - Point of the Mountain Transit	231,000	200,000	200,000	200,000	2,102,000	2,933,000
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	511,000	10,000	10,000	10,000	1,052,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner 2X	6,856,000	8,156,000	2,693,000	2,693,000	-	20,398,000
MSP253 - MVX BRT	31,715,000	3,681,000	-	-	-	35,396,000
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	100,000	100,000	100,000	100,000	500,000
MSP258 - Mt Ogden Administration Building	11,062,000	15,500,000	2,738,000	-	-	29,300,000
MSP259 - S-Line Extension	30,086,000	1,285,000	-	-	-	31,371,000
MSP260 - 5600 West Bus Route	3,200,000	17,000,000	1,500,000	-	-	21,700,000
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	1,662,000	688,000	688,000	688,000	688,000	4,414,000
MSP264 - FrontRunner South Extension	2,300,000	300,000	300,000	300,000	-	3,200,000
MSP265 - Program Management Support	4,000,000	3,730,000	3,730,000	3,730,000	3,730,000	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	1,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	-	-	-	675,000
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	-	-	-	3,200,000
MSP287 - UVX BRT 900 East Station	212,000	-	-	-	-	212,000
MSP288 - Sustainability Project Pool	100,000	100,000	100,000	100,000	100,000	500,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	300,000	300,000	-	300,000	300,000	1,200,000
MSP320- TRAX Forward	100,000	100,000	100,000	100,000	100,000	500,000
MSP324 - Bus Stop Amenities	400,000	1,600,000	410,000	10,000	10,000	2,430,000
MSP325 - 200 South-Phase III-Transit Signal Priority	1,285,000	2,785,000	428,000	-	-	4,498,000
MSP326 - (Grant Dependent) Charger at Orange Street and Wasatch & 3900 S	-	-	-	11,000	87,000	98,000
MSP327 - (Grant Dependent) Charger at Farmington Station or Ogden Station	-	-	-	11,000	94,000	105,000

Capital Services (cont.)

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	9,000	100,000	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	10,500,000
REV209 - Paratransit Bus Replacement	16,634,000	9,002,000	8,140,000	-	-	33,776,000
REV211 - Revenue Bus Replacement	16,580,000	24,857,000	13,888,000	25,640,000	22,861,000	103,826,000
REV224 - Bus Overhaul	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
REV232 - Van Pool Van Replacements	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	18,830,000	68,153,000	40,697,000	4,690,000	186,692,000
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	150,000	100,000	100,000	100,000	100,000	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
REV243 - Low/No CNG Bus Procurement	1,000	21,309,000	-	-	-	21,310,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	1,000	3,406,000	-	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	1,200,000	1,050,000	-	-	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	10,500,000	8,919,000	6,801,000	3,661,000	2,000,000	31,881,000
SGR047 - Light Rail Stray Current Control	500,000	500,000	500,000	500,000	500,000	2,500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	-	-	-	2,800,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	460,000	500,000	520,000	540,000	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	2,250,000	3,250,000	5,100,000	1,250,000	18,100,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	3,000,000	8,500,000	20,000,000	15,000,000	15,000,000	61,500,000
SGR393 - Grade Crossing Replacement Program	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	-	-	-	1,000,000
SGR398 - Overhead Catenary System Rehab and Replacement	4,462,000	2,000,000	3,625,000	5,000,000	2,500,000	17,587,000
SGR401 - Ballast and Tie replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
SGR403 - Train Control Rehab & Replacement	6,500,000	6,500,000	6,500,000	6,500,000	6,000,000	32,000,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	5,600,000	6,700,000	6,900,000	3,300,000	25,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	2,590,000	3,160,000	1,572,000	1,565,000	1,818,000	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	1,115,000	1,600,000	585,000	585,000	550,000	4,435,000
SGR409 - UTA Operator Restrooms	1,555,000	2,656,000	1,920,000	1,885,000	1,885,000	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	682,000	680,000	690,000	700,000	3,452,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	-	-	-	1,900,000
SGR413 - Traction Power Substation Building Rehab	100,000	1,000,000	-	-	-	1,100,000
SGR414 - Rail Grinding	-	1,300,000	2,600,000	1,300,000	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	130,000

Enterprise Strategy

Coordinates agency-wide functions such as IT, performance analysis, policy, and risk management to ensure UTA operates efficiently and stays aligned with long-term goals.

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY2026-2030

\$29M



5-YEAR CAPITAL COST

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	17,051,000	2,555,000	3,435,000	2,875,000	3,150,000	29,066,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	50,000	50,000	-	-	150,000
ICI179- Network Infrastructure Equipment & Software	1,200,000	800,000	500,000	500,000	500,000	3,500,000
ICI186 - In-House Application Development	150,000	150,000	150,000	150,000	150,000	750,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	475,000	150,000	260,000	495,000	550,000	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	300,000	1,600,000	880,000	1,100,000	4,380,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	750,000
ICI224 - JDE 9.2 Applications Upgrade Unx	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	-	-	-	4,000,000
ICI230 - EAM/WM/RISC (Trapeze)	5,356,000	180,000	-	-	-	5,536,000
ICI232 - Trapeze PassWeb for Special Services	145,000	100,000	-	-	-	245,000
ICI233 - Technology Systems- State of Good Repair	175,000	125,000	175,000	150,000	150,000	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	700,000	700,000	700,000	700,000	3,500,000

Executive Director (Safety)

Leads UTA's systemwide safety, security, and emergency preparedness efforts, with a focus on both proactive risk assessment and infrastructure investment.

5-Year Capital Plan (SYCP)
Fiscally Constrained
FY2026-2030

\$5.0M



5-YEAR CAPITAL COST						
PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	1,485,000	843,000	907,000	1,007,000	770,000	5,012,000
FMA604 - Safety General Projects	120,000	120,000	120,000	120,000	120,000	600,000
FMA645 - Camera Sustainability	645,000	636,000	500,000	600,000	650,000	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	-	87,000	287,000	287,000	-	661,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	100,000

Finance

Leads UTA's budgeting, accounting, procurement, fare collection, risk management, and grant funding to maintain financial stability and ensure resources are used effectively.

5-Year Capital Plan (SYCP)
Fiscally Constrained
FY2026-2030

\$74.5M



5-YEAR CAPITAL COST

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	32,646,000	10,518,000	10,445,000	10,484,000	10,395,000	74,488,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	322,000	332,000	342,000	352,000	370,000	1,718,000
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	123,000	40,000	69,000	25,000	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	-	-	-	10,209,000
ICI234 - Coordinated Mobility IT Support	63,000	63,000	63,000	63,000	-	252,000
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310			-			-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 UT-2023-027	100,000	-	-	-	-	100,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	275,000	-	-	-	-	275,000
MSP278 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2022 UT-2023-024	175,000	-	-	-	-	175,000
MSP279 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2021 UT-2023-013	20,000	-	-	-	-	20,000
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 UT-2023-014	105,000	-	-	-	-	105,000
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	-	-	-	5,000
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	-	-	-	15,000
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	900,000	-	-	-	-	900,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	320,000	-	-	-	-	320,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	-	-	-	450,000

Finance (cont.)

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	-	-	-	1,303,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	-	-	-	3,360,000
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	-	-	-	3,262,000
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	-	-	-	1,054,000
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	-	-	-	643,000
MSP321 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-011-01 SL/WV	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000

Operations

Manages UTA's core systems and services, including technology, data, and workforce development, to boost performance, support strategic goals, and foster continuous improvement across the agency.

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY2026-2030

\$51.4M



5-YEAR CAPITAL COST

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	8,974,000	15,328,000	11,200,000	9,080,000	6,800,000	51,382,000
FMA543 - Police Vehicle Replacement/Expansion	1,138,000	1,172,000	725,000	730,000	1,000,000	4,765,000
FMA652 - Facilities Equipment Replacement	2,000,000	2,000,000	2,000,000	800,000	800,000	7,600,000
FMA653 - Facilities Rehab/Replacement	1,253,000	890,000	1,025,000	720,000	670,000	4,558,000
FMA672 - Park & Ride Rehab/Replacement	480,000	480,000	480,000	480,000	480,000	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	495,000	500,000	300,000	500,000	2,355,000
FMA684 - Police Equipment	275,000	275,000	475,000	350,000	350,000	1,725,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	233,000	1,977,000	-	-	-	2,210,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-
FMA703 - Police Records Management System/ Computer Aided Dispatch System Replacement	5,000	2,100,000	-	-	-	2,105,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	939,000	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	1,600,000	600,000	-	-	-	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	150,000	2,850,000	5,850,000	5,700,000	3,000,000	17,550,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,280,000	1,550,000	145,000	-	-	2,975,000

People

Focuses on developing a skilled, supported, and future-ready workforce through strategic investments in training, health, and technology.

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY2026-2030

\$50K



5-YEAR CAPITAL COST						
PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	50,000	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-

Planning & Engagement

Leads strategic initiatives that enhance bus speed and reliability, pilot new mobility solutions, improve wayfinding and accessibility, and ensure services are responsive to the diverse needs of the communities UTA serves.

5-Year Capital Plan (5YCP)
Fiscally Constrained
FY2026-2030

\$8.2M



5-YEAR CAPITAL COST

PROJECTS	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL
	2,244,000	1,509,000	1,520,000	1,445,000	1,445,000	8,163,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	600,000	600,000	600,000	600,000	3,000,000
MSP255 - Central Corridor	-	-	-	-	-	-
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	445,000	445,000	445,000	445,000	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	100,000	100,000	100,000	100,000	500,000
MSP294 - Planning Studies	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	64,000	75,000	-	-	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-

Chapter 5

Next Steps










As UTA looks ahead, continued collaboration with state and regional partners will be essential to advancing major transit investments. A key focus of the next phase is implementing House Bill 322, passed in 2022 by the Utah State Legislature, which designated UDOT as the lead agency for delivering fixed guideway projects receiving state funding.



UTA/UDOT COORDINATION

House Bill 322 (2022), titled Public Transit Capital Development Modifications, formalizes the partnership between UDOT and UTA, strengthens coordination efforts, and provides dedicated state funding to support major transit investments across the region. These state funds can also be used to leverage additional grant funding.

The following projects represent current UDOT and UTA partnerships established under House Bill 322:

-  **FrontRunner 2X**
Double tracking of UTA's FrontRunner system to increase overall capacity and frequency of this service
-  **Point of the Mountain Improvements**
Tied to FrontRunner 2X; includes a new station and double tracking in the Bluffdale area
-  **S-Line Extension**
Extension of the S-Line streetcar line going up to Highland Drive
-  **Midvalley Connector (Midvalley Express, MVX BRT)**
Bus rapid transit route going from Murray Central Station to West Valley Central Station
-  **FrontRunner South Extension**
Early efforts relating to a FrontRunner extension going from Provo to Payson
-  **Sharp/Tintic Rail Corridor Connection**
Connection between two existing rail corridors that would facilitate a future FrontRunner extension from Provo to Payson
-  **TRAX Orange Line Implementation and Red Line Realignment**
Future light rail system improvements around the downtown Salt Lake City and University of Utah area



The recent passage of **Senate Bill 174 (2025)**, titled Transit and Transportation Governance Amendments, further strengthens the coordination between UDOT, UTA, and other stakeholders in the development of transit projects.

This bill expands UDOT’s oversight over fixed guideway projects, specifically ensuring that UDOT is the lead agency for projects that receive state funding. Under this new legislation, UDOT will not only oversee project delivery but also be responsible for the planning, design, and construction of major transit projects, ensuring they align with state transportation priorities.

The funding allocated through Senate Bill 174 will support a variety of fixed guideway transit projects, including the extension of light rail systems, development of bus rapid transit (BRT) corridors, and the creation of new commuter rail lines. It also enables the construction of new transit stations, modernization of existing infrastructure, and improvements to key transit hubs.

This funding is designed to facilitate the growth of the regional transit network, expanding service to underserved areas, reducing congestion, and improving overall connectivity. Additionally, projects supported by the bill will prioritize sustainability through eco-friendly technologies, such as electric buses and energy-efficient transit systems.

For more information, visit:

https://wfr.org/wp-content/uploads/2025/01/SB-174-2025-Transit-and-Transportation-Governance-Amendments-Summary_UTA-Final-2.pdf

CONCLUSION

As UTA moves forward with the 2026–2030 Five-Year Capital Plan, our commitment remains rooted in delivering safe, efficient, and forward-thinking transit solutions that keep pace with Utah’s rapid growth and evolving mobility needs. This plan reflects not only our investment in infrastructure but also our investment in people — ensuring that riders of all ages and abilities can access opportunities, connect with their communities, and travel with confidence.

Looking ahead, collaboration will remain key to our success. We are grateful for the continued support of our regional partners, state and federal agencies, and the many communities we serve. Together, we will turn this vision into reality — expanding service, modernizing systems, and building a more connected and resilient future for Utah. With transparency, fiscal responsibility, and innovation guiding our path, UTA is excited to continue moving Utahns toward a better quality of life.



UTA’s focus remains on aligning today’s investments with tomorrow’s transit needs.

Chapter 6

Project Overview

UTA is investing in capital projects that advance its mission and long-term vision for transit in the region. The table that follows details each project’s name, description, and total five-year budget, organized by chief office to show how investments are distributed across the agency’s core functions.



PROJECT KEY:

UTA’s Five-Year Capital Plan consists of a list of projects over the next five years that UTA plans to execute on. The typical project is identified by a six-digit grouping of letters and numbers to make up the unique project code. The letters are tied to the type of project being referenced and a general description of those letter groupings is provided below. The grouping of numbers represents a numerical value used provide a unique number so these projects can be easily tracked. The main project groupings are as follows:

- **FMA Projects:** Facilities, public safety, and security projects
- **ICI Projects:** Information Technology projects
- **MSP Projects:** General capital projects
- **REV Projects:** Vehicles purchases or repairs
- **SGR Projects:** State of Good Repair projects. Projects used for major rehabilitation or replacements of existing assets.

CAPITAL PROJECT NAME AND DESCRIPTION

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
Capital Services		
FMA516 - Corridor Fencing	Quick reaction fencing construction and repair. These fences typically replace fencing that was damaged during accidents. Or they are new fences installed as a response to shifting safety or security threats.	250,000
FMA679 - Building Remodels/Reconfigurations	Remodels and Reconfigurations for spaces within UTA to better serve employees and accomplish the UTA mission.	3,770,000
FMA680 - Suicide Prevention Research Project	A federal grant that funds a study of UTA's new radar and AI assisted surveilLane systems. These systems are designed to detect trespassers with enough warning to allow UTA controllers to stop trains before they impact the trespasser. Controllers may then dispatch police to clear the railway and assist the would-be victim.	-
FMA687 - Layton Station Improvements	The project improves station access by optimizing bus routing and traffic patterns. The new layout allows for more efficient bus movements to and from the station.	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	Building demolition and parking lot creation for UTA's downtown Headquarters building.	375,000
FMA690 - Facility Program Development & Design	Supports the development of Facility Strategic Plan, as-built, and concepts for facility design projects	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	This project is being used to add battery electric bus charging capabilities to the Meadowbrook bus depot.	2,336,000
FMA694 - Electric Bus Chargers	This is a project for miscellaneous bus charger installation/work. An example is this year it is being used for training.	20,000
FMA695 - Facility Program	Project to further development on UTA Strategic Facility Master Plan initiatives.	-
FMA696 - Ogden Fueling System Replacement	Replace the aging underground diesel and unleaded tanks at the Mt. Ogden Bus facility with above ground tanks.	2,010,000



PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	Fire Alarm update within UTA facilities per Facility Strategic Plan	1,199,000
FMA698 - Midvale RSC Operations work space and amenity remodel	Renovation of Midvale work and support spaces to better meet current needs and future growth.	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	Electrical Systems Remediation within UTA facilities per Facility Strategic Plan	9,024,000
FMA700 - Elevator Replacements-Farmington Station	Replace four elevators at Farmington Station that are near the end of their useful life.	650,000
FMA701 - Escalators Replacement-North Temple Station	Replace the two escalators at the North Temple station that are deteriorating and becoming unreliable.	4,650,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	Replace the aging underground lines to the above ground petroleum storage tanks at the UTA Riverside facility.	320,000
MSP132 - Internal Project Control System Tech Support	Supports the ongoing maintenance for the Internal Project Control System web application.	175,000
MSP140 - Box Elder County Corridor Preservation	Corridor Preservation between Ogden and Brigham City is a Phase 1 project in the Regional Transportation Plan. UTA has been working with willing sellers in Box Elder County to preserve a future transit corridor. There are funds remaining from the 2nd quarter sales tax, which were previously dedicated to this project.	2,500,000
MSP156 - Prop 1 Davis County Bus Stop Improvements Bus Stop Improvements	Bus stop improvements along Main St. between Farmington and Bountiful to meet ADA requirements and provide shelter from the weather.	100,000
MSP185 - OGX BRT	Bus Rapid Transit Route (BRT) from Ogden Central Frontrunner Station through Weber State University to MacKay Dee Hospital. Includes 1.5 miles of exclusive bus lanes, a new maintenance bay expansion and depot chargers for 14 new electric buses	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	Upgrade grade crossings with advance pre-emption time to better coordinate with traffic signals. Also includes the addition of queue cutters in some locations.	1,500,000
MSP193 - Weber County Corridor Preservation	Corridor Preservation between Ogden and Brigham City is a Phase 1 project in the Regional Transportation Plan. UTA received a \$1.5 million grant from Weber County to acquire property. Additional funds will be pursued from UDOT's Corridor Preservation Program.	4,800,000
MSP202 - (Grant Dependent) Davis-SLC Community Connector	26.5-mile, 39-station (76 total platforms), corridor-based bus rapid transit line between Farmington and Research Park at the University of Utah.	32,987,000
MSP205 - TIGER Program of Projects	Federal grant that was awarded to complete a number of first/last mile projects along the Wasatch Front. All projects have been completed and contracts have been closed out.	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	Bus stop improvements along the 3300/3500 South corridor for ADA-compliance. Additional funding was received and utilized on the optimization of traffic signal priority for transit services.	-
MSP208 - Clearfield FrontRunner Station Trail	UTA is constructing a paved multi-use trail connecting the UTA Clearfield FrontRunner station to the Rio Grande Rail Trail and the Freeport Center. UTA has included 8' black-vinyl coated fencing along the rail side of the trail limiting access to the rail.	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	UTA is working with UDOT to connect the Sharp and Tintic Rail Corridors. This will improve the safety of existing freight operations and connect the portions of the corridors UTA owns, allowing for FrontRunner to be extended to Payson in the future.	1,640,000
MSP216 - Point of the Mountain Transit	Environmental clearance and conceptual engineering support for LRT service between Draper and Lehi. Improvements are within the UTA Historic Rail Corridor, service is provided to the former prison site, and the project includes multiple connections to FrontRunner.	2,933,000
MSP224- Utah County ADA Bus Stop Improvements	Improvements to bus stops in Utah County. This project is closing out.	-

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Project Overview (cont.)

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
MSP229 - Salt Lake County Bus Stop Improvements/Construction	This project and the funding associated with it is to amenitize the bus stops improved by Salt Lake City throughout Salt Lake County (shelters, railing, signs, benches, trash cans etc.)	1,052,000
MSP248 - Planning & Environmental Analysis	NEPA/environmental clearance planning projects and environmental compliance projects as needed.	1,500,000
MSP252 - FrontRunner 2X	FrontRunner double tracking to increase peak hour service frequency.	20,398,000
MSP253 - MVX BRT	Bus Rapid Transit (BRT) from Murray Central Frontrunner/Light Rail Station to West Valley Central Light Rail Station. Includes 1.7 miles of exclusive bus lanes, a new bus hub at Salt Lake Community College, and connections to local trails.	35,396,000
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	Implement the new TRAX Orange Line from Research Park at the University of Utah, along new track downtown, to the Salt Lake Airport. Realign the TRAX Red Line to the Ballpark Spur and 400 West. UDOT is the primary contracting entity, the UTA budget is intended to capture UTA expenditures.	500,000
MSP258 - Mt Ogden Administration Building	Build a new administration building at the Mt. Ogden Bus facility to replace an older undersized existing building.	29,300,000
MSP259 - S-Line Extension	UTA, in partnership with Salt Lake City, is extending the S-Line streetcar from the eastern end of line at McClelland St. to the east of Highland Dr. and construct a new end-of-line station. Aimed at supporting economic growth, reducing vehicle traffic, and enhancing connectivity to Sugar House, final design of the extension is ongoing and expected to be completed in Fall of 2025, with construction planned from early 2026 through Spring of 2027.	31,371,000
MSP260 - 5600 West Bus Route	UTA, in partnership with UDOT, is planning an expansion of bus service on the west side of Salt Lake County, covering the cities of Salt Lake, West Valley, West Jordan, and Kearns. The state population is projected to double by 2050, with current and future growth occurring on the west side of the county. This project is the transit alternative for UDOT's Mountain View Corridor project and has been identified in the UTA Five-Year Service Plan to address the future growth of west Salt Lake County.	21,700,000
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	Redevelopment of the Salt Lake Central Station into a mixed-use office and commercial center that would also serve as a new agency headquarters.	760,000
MSP263 - Transit Oriented Development Working Capital	Project supports UTA's efforts related to its Transit Oriented Development initiatives.	4,414,000
MSP264 - FrontRunner South Extension	The extension of FrontRunner to Payson was identified as the preferred transit alternative in the South Valley Transit Study completed in 2022. This phase of the project includes environmental review and preliminary design. Currently, there is no funding or timeline for final design.	3,200,000
MSP265 - Program Management Support	Supports the general administration of UTA's capital program. This includes items such as procedure development, general program tool development, general program support, or wages for employees dedicated to UTA's capital program.	18,920,000
MSP267 - New Maintenance Training Facility	Remodel an existing building to be used by the UTA training department for vehicle maintenance and maintenance of way training.	7,250,000
MSP271 - Maintenance of Way Department Training Yard	Developed a fully functional maintenance of way training yard at the Transit Technical Education Center, featuring several hundred feet of inactive track, a signal house with classroom space, an active grade crossing, a simulated back office, and a double crossover interlocking to support hands-on training for UTA Maintainers.	2,500,000
MSP272 - TRAX Operational Simulator	Implemented two light rail vehicle simulators at the Jordan River Service Center, featuring real vehicle controls and an instructor station to evaluate trainees, enabling operators to train across multiple simulated scenarios.	-
MSP275 - Station Area Planning	UTA is a required stakeholder in HB 462's station area planning efforts. All cities with fixed-guideway transit stations are required to create station area plans that increase the availability and affordability of housing, promote sustainable environmental conditions, enhance access to opportunities and increase transportation choices and connections. UTA's funding goes to support the cities in creating these station area plans which support transit ridership and increased revenue generation through development projects.	675,000

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
MSP286 - Utah County Park & Ride Lots (x2) (x2)	<p>This project is to construct the infrastructure needed in Eagle Mountain (EM) City and Saratoga Springs (SS) City for the NEW bus service associated with Bus Route 860. Each location will have the following:</p> <ol style="list-style-type: none"> 1) Park & Ride Lot with an access road (buses will not access the lot); 2) Two (2) bus stops (northbound and southbound); the southbound stop will have a shelter, for protection from the elements; 3) EM will have a signalized pedestrian crossing using a HAWK signal; 4) SS will have a fully signalized intersection at Pony Express Parkway and Seaside street; 5) Each site will allow and restore access to the multi-use trail paths; 6) UTA Monument Signs (with lighting); 7) Landscaping (with irrigation & lighting); and 8) SS will have a detention pond 	3,200,000
MSP287 - UVX BRT 900 East Station	Construction of 2 new platforms for the UVX BRT route at the newly built BYU Music Building at 900 East 1100 North.	212,000
MSP288 - Sustainability Project Pool	Implementation of Sustainability Plan projects, including LED installations, Warm Springs efficiency improvements, smart water meters.	500,000
MSP293 - FrontRunner Shepard Lane Betterment	Betterment to UDOT's Shepard Lane project to allow for future double track.	-
MSP300 - New TRAX platform in South Jordan	Construct a new light rail platform at approximately 110000 South in South Jordan.	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	Federally funded project to construct and improve up to 150 bus stops to meet ADA-compliance throughout the UTA service area; this includes amenities (as warranted and based on ridership data).	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	FrontRunner The Point Station and additional double tracking to serve that station.	1,200,000
MSP320 - TRAX Forward	Project to further scope development and identification of needs for projects needed to support the 2034 Olympics.	500,000
MSP324 - Bus Stop Amenities	This project uses UTA funding to provide the warranted amenities determined by ridership data for bus stops improved and updated (by SGR407, Local Governments, UDOT, etc.) to meet UTA and ADA-compliance requirements.	2,430,000
MSP325 - 200 South-Phase III- Transit Signal Priority	Partnership with Salt Lake City utilizing a community project funding (CPF) grant to study and install transit signal priority and possibly other systems to improve transit movement along 200 South between 400 W and 1300 E.	4,498,000
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	Pending grants, this would install new chargers for the battery electric bus fleet	98,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	Pending grants, this would install new chargers for the battery electric bus fleet	105,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	Pending grants, this would install new chargers for the battery electric bus fleet	109,000
REV205 - Replacement Non-Revenue Support Vehicles	The Replacement Non-Revenue Support Vehicles program focuses on upgrading aging maintenance and service fleet vehicles to ensure reliable support for transit operations. This initiative improves efficiency, reduces maintenance costs, and enhances safety by replacing outdated equipment with modern, more sustainable vehicles.	10,500,000
REV209 - Paratransit Bus Replacement	The Paratransit Vehicle Replacement program involves renewing the aging paratransit fleet to maintain safe, reliable, and accessible transportation for riders with disabilities and mobility challenges. This project is replacing high floor buses with low floor vehicles for easier accessibility.	33,776,000
REV211 - Revenue Bus Replacement	The Revenue Bus Replacement project focuses on replacing aging buses to maintain a safe, reliable, and efficient transit fleet. This initiative supports service continuity, reduces maintenance costs, and incorporates modern technology and accessibility features.	103,826,000
REV224 - Bus Overhaul	The Bus Overhaul program targets the replacement of engines and transmissions to extend the service life of the fleet to a 16-year useful life. This effort improves reliability, lowers long-term maintenance costs, and maximizes the return on investment for each vehicle.	10,000,000
REV232 - Van Pool Vehicle Replacements	The Vanpool Replacement program involves updating the existing vanpool fleet with newer vehicles to ensure safe, reliable, and comfortable commuter transportation. This effort enhances rider experience, reduces maintenance costs, and supports the sustainability of the vanpool program.	8,000,000
REV236 - Volkswagen Settlement Battery Buses	Remodel and existing building to be used by the UTA training department for vehicle maintenance and maintenance of way training.	-

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Project Overview (cont.)

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
REV238 - SD100/SD160 Light Rail Vehicle Replacement	The Light Rail Vehicle Replacement project replaces 40 aging vehicles with new Stadler light rail vehicles to enhance system reliability, performance, and passenger comfort. This upgrade modernizes the fleet, reduces maintenance needs, and once in service, provide 100% level boarding in our Trax service.	186,692,000
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	Replacement of support equipment such as trailers, ATV, or other ancillary assets.	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	Replacement of heavy-duty vehicles customized with service bodies or specialized equipment to meet specific operational needs.	4,500,000
REV243 - Low/No CNG Bus Procurement	The CNG Bus Acquisition project involves purchasing 23 compressed natural gas (CNG) buses using the FTA Low/No Emission grant. This initiative modernizes the fleet with cleaner, more sustainable vehicles, reduces emissions, and supports the agency's environmental and efficiency goals.	21,310,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	If approved, the Clean Diesel Bus Purchase - 2025 5339b Grant project will acquire new clean diesel buses contingent on grant funding. This initiative aims to modernize the fleet, improve reliability, and reduce emissions in alignment with federal sustainability programs.	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	If approved, the CNG Bus Purchase - 2025 5339b Grant project will acquire new CNG buses contingent on grant funding. This initiative aims to modernize the fleet, improve reliability, and reduce emissions in alignment with federal sustainability programs.	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	The Light Rail Vehicle Overhaul Program focuses on refurbishing and upgrading existing light rail vehicles to extend their service life and maintain operational reliability. This initiative enhances performance, reduces long-term maintenance costs, and ensures the fleet continues to meet service and safety standards.	31,881,000
SGR047 - Light Rail Stray Current Control	Implemented a countywide stray current monitoring and mitigation program for UTA light rail, installing dozens of data collection systems to detect where electrical current from the rail's power system could leak into the ground and cause corrosion of nearby utility lines, with measures in place to prevent long-term infrastructure damage.	2,500,000
SGR353 - Locomotive Engine Overhaul	The Locomotive Engine Overhaul Project involves refurbishing and replacing key engine components to extend the service life and improve the reliability of the commuter rail locomotives mandated by the FRA. This effort enhances performance, reduces downtime, lowers long-term maintenance costs, and improved emissions.	2,800,000
SGR359 - Bridge Rehabilitation & Maintenance	FRA guidelines require yearly inspections of all bridge structures. UTA contracts with a consultant to provide the necessary inspections and subsequent reports. If minor maintenance items are identified, then this project can make the minor repairs.	2,460,000
SGR370 - Red Signal Enforcement	Canceled	-
SGR385 - Rail Replacement Program	Relaces worn track components based on the Transit Asset Management plan. these include switches, turnouts, curve and tangent rail. Insulated Joints. emergency work and anything on the track that is not a grade crossing	18,100,000
SGR390 - Jordan River #2 Remodel	Remodel an existing building to be used by the UTA maintenance of way group as office, meeting, training, storage, and workshop space.	50,000
SGR391 - Commuter Rail Vehicle Rehab	Commuter Rail Overhaul Program is aimed at refurbishing and overhauling the existing fleet of commuter rail vehicles to ensure optimal performance, reliability, passenger safety, and comfort. The overhaul process includes several key systems, such as HVAC, Doors, Engine, Couplers, passenger seats, Car body, and Trucks etc.	61,500,000
SGR393 - Grade Crossing Replacement Program	Project focuses on rail to road interface aka the at grade crossing. it makes the road smoother for passengers and the driving public. it also follows useful life replacement practices	12,000,000
SGR397 - Traction Power Substation Component Replacement	This budget will be used to order spare parts that were not included in the substation Rehab Contract.	1,000,000
SGR398 - Overhead Catenary System Rehab and Replacement	This project is being used to complete work on the OCS Wire/ associated components. The coming years will include a condition assessment, rehabilitation, and other smaller projects.	17,587,000
SGR401 - Ballast and Tie replacement	This is to maintain the Garfield line that Utah Railway and Savage uses as part of our agreement with the Mid-Jordan Line. it replaces worn ties, ballast and rail to keep freight trains running	1,500,000
SGR403 - Train Control Rehab & Replacement	Replacement and rehabilitation of train control equipment across UTA's light rail and commuter rail systems, addressing equipment obsolescence and supporting modernization. Upgrades included signals, wayside processors, control systems, grade crossing equipment, SCADA, back-office systems, and traffic interfaces.	32,000,000

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	Replacement and modernization of rail switch machines and interlocking systems across UTA's light rail and commuter rail network, enhancing reliability, safety, and system performance while addressing equipment obsolescence and modernization.	25,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	Per the UTA Bus Stop Management Plan (BSMP) UTA has established guidelines for bus stop designs varying from a Level 1 8'x8' concrete pad up to a Level VI 40' x 15' concrete pad. Bus Stop Levels I-VI are in the BSMP Appendix VI - Bus Stops Design by Level. Right-of-way services and acquisition maybe required to design bus stops. Fiber for digital real-time signage is optional and maybe added depending on location.	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	This Includes bus sawtooths, bus circulation area, operator restrooms, wayfinding, bike parking, benches, bus shelters, utility, and site civil work including access. Bus charging and dedicated via rideshare parking is optional and maybe added depending on location. Follow the most recent UTA Design Criteria for all civil elements.	4,435,000
SGR409 - UTA Operator Restrooms	UTA Operator Restrooms are being constructed at UTA hubs, Stations, or EOL facilities. These restrooms are structural buildings that are on a concrete foundation with 2 restrooms, a break room, and a mechanical room. Utilities needed are electrical (PCC Box), fiber (badge reader access), sewer, and water.	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	Replace and upgrade UTA's wayside fiber network along the TRAX and FrontRunner corridors, including new fiber cable and network switches, improving system reliability and capacity while futureproofing communications for expanding rail operations.	3,452,000
SGR411 - Farmington Station Ped Bridge Repairs	An independent inspection of the Farmington Ped Bridge identified multiple corrosion problems on the stairs and bridge deck. This project will create a scope of work, structural details, and other items needed to advertise/award to a contractor to make the necessary fixes.	-
SGR412 - Power Control Cabinet Replacement Project	Upgraded and replaced 26 Power Control Cabinets at TRAX light rail station platforms, modernizing communication and power components while expanding cabinet capacity to meet current demands and future system needs.	1,900,000
SGR413 - Traction Power Substation Building Rehab	This Project will be used to replace key components associated with the buildings of the TPSS (fire alarm systems, roof rehab, and HVAC systems).	1,100,000
SGR414 - Rail Grinding	Reconditioning the head of the rail in portions of the right of way. To improve ride quality and wheel rail interface.	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	Development of the scope for the rail grinding in preparation for SGR414.	130,000
Enterprise Strategy		
ICI001 - Passenger Station Information Sign Replacement	Replace all Hanover passenger information signs on all rail platforms with new Sunrise signs. Also purchasing new sign management software which will support new signs.	1,350,000
ICI146 - FrontRunner WiFi Enhancements	Supports UTA's Wi-Fi network on the FrontRunner System. Project supports hardware replacements along the FrontRunner corridor.	-
ICI173 - JDE System Enhancements	Supports necessary upgrades and application development for UTA's JD Edwards Oracle ERP system.	150,000
ICI179 - Network Infrastructure Equipment & Software	This project replaces aging network equipment and software across our facilities and rail platforms to maintain reliable, secure, and high-performance connectivity. It also includes strategic expansion to support modern security standards, increased bandwidth demands, and integration with hybrid infrastructure environments. These upgrades are part of the state-of-good repair process and represent lifecycle replacements aligned with the 10-year IT strategy.	3,500,000
ICI186 - In-House Application Development	Enhancement and Changes to UTA Applications. Application Audits and Information Security Assessments as needed.	750,000
ICI197 - SGR for Bus Communications On-Board Technology	State of good repair for on-bus technology, and the support of those technologies, parts and tools required to do so.	-
ICI198 - Information and Cybersecurity Program	Hardware, software, and services necessary for the protection of UTA's systems and networks aligned with NIST CSF, PCI DSS, and CJIS security requirements.	1,930,000
ICI199 - Rail Communication Onboard Tech	Supports the hardware replacement and maintenance for radio equipment on UTA's Light Rail and Commuter Rail vehicles (TRAX and FrontRunner).	-
ICI201 - Server, Storage Infrastructure Equipment & Software	This project replaces aging core server and data storage systems to maintain operational integrity and includes strategic expansion to support future workload growth, security standards, and integration with hybrid infrastructure environments. These upgrades are part of the state-of-good repair process and represent lifecycle replacements aligned with the 10-year IT strategy, ensuring our infrastructure remains secure, efficient, and compliant.	4,380,000
ICI202 - Radio Communication Infrastructure	Supports ongoing replacement for UTA's radio equipment hardware throughout the service area.	-

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Project Overview (cont.)

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
ICI214 - Rail Car Automatic Passenger Counter Replacement	Replace INIT Automatic Passenger Counting system with Urban Transportation's system which is currently operating on our Buses.	1,750,000
ICI224 - JDE 9.2 Applications Upgrade Unx	Project is complete. Will close out next year. Supported UTA's last platform upgrade to the 9.2 JD Edwards ERP system.	-
ICI226 - Radio Communication System	Project is for the replacement of UTA's current radio system.	5,200,000
ICI230 - EAM/WM/RISC (Trapeze)	EAM (Enterprise Asset Management) supports the maintenance and lifecycle management of all vehicles and assets. WM (Workforce Management) Operations bidding, dispatching, scheduling, and timekeeping software. RISC (Risk, Incident, Safety, and Compliance) one location to manage safety inspections, incident reporting, and compliance tracking.	5,536,000
ICI232 - Trapeze PassWeb for Special Services	Trapeze product that will allow Paratransit customers and their representatives to book trips online. This is currently a manual process.	245,000
ICI233 - Technology Systems- State of Good Repair	Supports ongoing maintenance and upkeep for UTA software.	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	UTA's financial system is in need of replacement. Project will support that effort. The near-term efforts include scope development for this large replacement effort.	-
ICI236 - Electronic Communication System Rehab/Replacement	Onboard, platform, and radio communication system rehab/replacement for bus and rail.	3,500,000
Executive Director (Safety)		
FMA604 - Safety General Projects	Safety & Security needs immediate monetary access to address unplanned and unforeseen safety and security infrastructure maintenance, events, accidents, regulatory changes and hazards.	600,000
FMA645 - Security Camera Sustainability	This project encompasses all hardware needs, including new installations, replacements, and repairs, as well as server enhancements and upgrades to the entire camera system.	3,031,000
FMA658 - Bus Replacement Camera System	This project encompasses all hardware needs, including new installation or upgrades for all new buses.	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	Arc flash hazard analysis of UTA electrical systems to determine the proper arc flash PPE for maintenance employees engaged in electrical work.	661,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	This project encompasses all hardware needs, including new installation or upgrades for all Trax and Commuter Rail train cars.	100,000
Finance		
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	Project that supports the administration of the 5310 program at UTA. Primarily staff salary costs.	1,718,000
FMA686 - Warehouse Equipment Rehab and Replacement	Replacement and rehabilitation of warehouse equipment improves inventory accuracy and accessibility, ensuring parts are available when needed, reducing delays, downtime, and improving repair efficiency.	322,000
ICI213 - eVoucher Phase 2	This will be completed by the end of 2025. We should not need any additional funds for 2026 and beyond.	-
ICI222 - Fares Systems Replacement Program	UTA Fares Systems Replacement Program aims to simplify payment for all riders by updating existing hardware and software used to validate transit fares.	10,209,000
ICI234 - Coordinated Mobility IT Support	This is ongoing funding from the Utah Legislature. The amount is \$63k per year.	252,000
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	Project is complete. Will be removed next year.	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 UT-2023-027	2022 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake/West Valley area of Utah.	100,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	2022 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Ogden/Layton area of Utah.	275,000
MSP278 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2022 UT-2023-024	2022 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Provo/Orem area of Utah.	175,000
MSP279 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2021 UT-2023-013	2021 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Ogden/Layton area of Utah.	20,000

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 UT-2023-014	2021 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake/West Valley area of Utah.	105,000
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	2021 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Provo/Orem area of Utah.	5,000
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	Project is complete. Will be removed next year.	15,000
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	2024 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Ogden/Layton area of Utah.	900,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	2023 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Ogden/Layton area of Utah.	320,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	2023 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Provo/Orem area of Utah.	450,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	2023 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake area of Utah.	1,303,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	2026 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake, Provo/Orem, Ogden/Layton areas of Utah.	3,360,000
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	2025 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake, Provo/Orem, Ogden/Layton areas of Utah.	3,262,000
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	2024 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Salt Lake area of Utah.	1,054,000
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	2024 Federal Formula funds for the FTA Section 5310 Enhanced Mobility of Seniors & Individuals with Disabilities Program. The Coordinated Mobility Department will pass these funds through to qualified subrecipients in the Provo/Orem area of Utah.	643,000
MSP321 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-011-01 SL/WV	Project is complete. Will be removed next year.	-
MSP999 - Capital Contingency	Capital Contingency amount to support the delivery of UTA's capital projects as needed.	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	HB322 was passed during the 2022 legislative session. It is an agreement between UDOT and UTA, where UTA pays \$5,000,000 a year for 15 years to facilitate the purchase of zero or low emission rail engines and trainsets for regional public transit rail systems.	25,000,000
Operations		
FMA543 - Police Vehicle Replacement/Expansion	To replace older high mileage white fleet emergency vehicles with newer vehicles. We are targeting a 7-year/100,000 mile rotation for police fleet vehicles.	4,765,000
FMA652 - Facilities Equipment Replacement	Projects to replace aging equipment across all UTA Business Units according to State of Good Repair criteria .	7,600,000
FMA653 - Facilities Rehab/Replacement	Projects to repair/maintain UTA Facilities - Building envelope and all critical systems in accordance with condition and State of Good Repair Criteria.	4,558,000
FMA672 - Park & Ride Rehab/Replacement	Projects to repair/maintain UTA Park-n-Rides -Surface, markings, electrical systems, etc., in accordance with condition and State of Good Repair Criteria.	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	Projects to repair/maintain all stations and platforms - Platform, shelter, railing, amenities, lighting, snow melt systems, etc.	2,355,000
FMA684 - Police Equipment	State of Good Repair for higher costing police equipment. Equipment includes replacement of firearms, radios, ballistic vests, ballistic shields, drones, K-9's, ammunition, etc.	1,725,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	Procurement and installation of wheel truing machine to facilitate the rebuild of wheel truing machine at Midvale, and for preparation of new rail car delivery from Stadler.	2,210,000

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Project Overview (cont.)

PROJECT CODE/PROJECT NAME	PROJECT DESCRIPTION	TOTAL 5 YEAR PLAN AMOUNT
FMA689 - New Bid Trailer for Meadowbrook Building 7	Project complete.	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	To align rest of bus maintenance fuel island facilities for consistency and be able to automate fuel quantities that are dispensed.	-
FMA703 - Police Records Management System/ Computer Aided Dispatch System Replacement	Replacement of police Records Management System (RMS) and Computer Aided Dispatch (CAD), and Mobile Phone application. RMS houses crime/accident reporting, persons database, citation management, etc. CAD covers call taking/ dispatching, case generating, officer tracking, and call for service tracking.	2,105,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	Grind, strip the existing floor, repairing cracks and necessary fixes to extend the life of floor.	939,000
MSP210 - FrontRunner Bike Rack project	Project is canceled	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	Light Rail Vehicles #1122 & #1137 were involved in significant collisions and required repairs beyond what could be performed at UTA. These cars required shipment back to the manufacturer for structural repairs to be completed.	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	Technology to help prevent rail vehicle to rail vehicle collisions, rail vehicle to objects, and rail vehicle speed monitoring for civil speed compliance.	17,550,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	Light Rail Vehicle (LRV) 1168 was involved in a major accident resulting in substantial structural damage. This project is to assess the LRV and conduct structural repairs to restore LRV 1168 to original specifications to allow the vehicle to be placed back to revenue service.	2,975,000
People		
FMA705 - HEP Training Engine Power Bank for Maintenance Training	The HEP power bank stabilizes and conditions power from the generator and simulates passenger car loads, allowing safe, realistic HEP training without a full consist. It will be utilized on the HEP Training Engine at TTEC and in Commuter Rail apprenticeship training.	50,000
ICI228 - Human Resource Information System Implementation	Workday Human Resource software to replace current home-grown and multi-vendor systems (payroll, recruiting, etc.)	-
MSP310 - Bus Operations Training Simulator	Bus training simulator to be used to train and retrain students and operators who are having issues with right side clearance issues, accident recovery issues, winter time training during challenging weather conditions, scanning issues, and other identified issues. This will provide a safe environment without possible damage to any physical fleet vehicles.	-
MSP318 - Maintenance of Way Apprenticeship & Training	Procurement of tools to support training for new Maintenance of Way apprenticeship program.	-
Planning &Engagement		
MSP198 - Customer Experience and Wayfinding Plan	This project is focused on all of the customer facing amenities and signage in the system. The purpose is to make it easier, safer and more comfortable for customers to access and use the transit system.	3,000,000
MSP255 - Central Corridor	Future implementation, potentially phased, of the Preferred Alternative identified in the Central Corridor Study.	-
MSP268 - Optical Detection Next Steps	This project is ready for closeout. The final grant drawdown has been completed.	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	Transit Signal Priority (TSP) is a technology that improves bus speed and reliability on core routes by adjusting intersection signal timing to give buses an early or extended green light.	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	The Bus Speed & Reliability Program seeks to implement relatively low-cost, small-scale infrastructure improvements to improve bus travel times and reduce delay.	500,000
MSP294 - Planning Studies	Funds various studies and strategic planning projects in the Planning Department.	1,500,000
MSP314 - Capital and project development expenses for IMS services	Contracted service vehicle wraps and upfitting. Continuous improvement tests and studies.	-
MSP329 - (Grant Dependent) Bus scanning safety project	The focus of this project is to implement cameras that are able to scan bus upon entering and exiting the yard to determine if there has been any physical damage to the bus and batteries. The purpose is to prevent battery bus fires.	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	Contracted service vehicle wraps and upfitting. Continuous improvement tests and studies.	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	[Closing this out]	-

Appendix A

2026-2030 Five Year Capital Plan Summary



Appendix A is the 2026-2030 Five Year Capital Plan Summary presented as a single table that lists each project along with its annual budgets for 2026 through 2030 and the overall total.



2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
Capital Services	276,763,000	219,471,000	180,425,000	142,615,000	81,694,000	900,968,000
FMA516 - Corridor Fencing	50,000	50,000	50,000	50,000	50,000	250,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	1,040,000	540,000	500,000	500,000	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	-	-	-	2,010,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	-	-	-	1,199,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	589,000	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	3,008,000	3,008,000	1,613,000	-	9,024,000
FMA700 - Elevator Replacements- Farmington Station	-	50,000	600,000	-	-	650,000
FMA701 - Escalators Replacement- North Temple Station	400,000	4,250,000	-	-	-	4,650,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	-	-	-	320,000
MSP132 - Internal Project Control System Tech Support	35,000	35,000	35,000	35,000	35,000	175,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	1,000,000	500,000	-	-	2,500,000
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	-	-	-	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP193 - Weber County Corridor Preservation	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	21,618,000	4,860,000	1,415,000	94,000	32,987,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	70,000	70,000	-	-	1,640,000
MSP216 - Point of the Mountain Transit	231,000	200,000	200,000	200,000	2,102,000	2,933,000
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	511,000	10,000	10,000	10,000	1,052,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner 2X	6,856,000	8,156,000	2,693,000	2,693,000	-	20,398,000
MSP253 - MVX BRT	31,715,000	3,681,000	-	-	-	35,396,000
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	100,000	100,000	100,000	100,000	500,000
MSP255 - Central Corridor	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	11,062,000	15,500,000	2,738,000	-	-	29,300,000
MSP259 - S-Line Extension	30,086,000	1,285,000	-	-	-	31,371,000
MSP260 - 5600 West Bus Route	3,200,000	17,000,000	1,500,000	-	-	21,700,000
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	1,662,000	688,000	688,000	688,000	688,000	4,414,000
MSP264 - FrontRunner South Extension	2,300,000	300,000	300,000	300,000	-	3,200,000
MSP265 - Program Management Support	4,000,000	3,730,000	3,730,000	3,730,000	3,730,000	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	7,250,000

2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	-	-	-	675,000
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	-	-	-	3,200,000
MSP287 - UVX BRT 900 East Station	212,000	-	-	-	-	212,000
MSP288 - Sustainability Project Pool	100,000	100,000	100,000	100,000	100,000	500,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	300,000	300,000	-	300,000	300,000	1,200,000
MSP320 - TRAX Forward	100,000	100,000	100,000	100,000	100,000	500,000
MSP324 - Bus Stop Amenities	400,000	1,600,000	410,000	10,000	10,000	2,430,000
MSP325 - 200 South-Phase III-Transit Signal Priority	1,285,000	2,785,000	428,000	-	-	4,498,000
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	-	-	-	11,000	87,000	98,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	11,000	94,000	105,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	9,000	100,000	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	10,500,000
REV209 - Paratransit Bus Replacement	16,634,000	9,002,000	8,140,000	-	-	33,776,000
REV211 - Revenue Bus Replacement	16,580,000	24,857,000	13,888,000	25,640,000	22,861,000	103,826,000
REV224 - Bus Overhaul	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	18,830,000	68,153,000	40,697,000	4,690,000	186,692,000
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	150,000	100,000	100,000	100,000	100,000	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
REV243 - Low/No CNG Bus Procurement	1,000	21,309,000	-	-	-	21,310,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	1,000	3,406,000	-	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	1,200,000	1,050,000	-	-	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	10,500,000	8,919,000	6,801,000	3,661,000	2,000,000	31,881,000
SGR047 - Light Rail Stray Current Control	500,000	500,000	500,000	500,000	500,000	2,500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	-	-	-	2,800,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	460,000	500,000	520,000	540,000	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	2,250,000	3,250,000	5,100,000	1,250,000	18,100,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	3,000,000	8,500,000	20,000,000	15,000,000	15,000,000	61,500,000
SGR393 - Grade Crossing Replacement Program	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	-	-	-	1,000,000
SGR398 - Overhead Catenary System Rehab and Replacement	4,462,000	2,000,000	3,625,000	5,000,000	2,500,000	17,587,000
SGR401 - Ballast and Tie replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
SGR403 - Train Control Rehab & Replacement	6,500,000	6,500,000	6,500,000	6,500,000	6,000,000	32,000,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	5,600,000	6,700,000	6,900,000	3,300,000	25,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	2,590,000	3,160,000	1,572,000	1,565,000	1,818,000	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	1,115,000	1,600,000	585,000	585,000	550,000	4,435,000

2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
SGR409 - UTA Operator Restrooms	1,555,000	2,656,000	1,920,000	1,885,000	1,885,000	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	682,000	680,000	690,000	700,000	3,452,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	-	-	-	1,900,000
SGR413 - Traction Power Substation Building Rehab	100,000	1,000,000	-	-	-	1,100,000
SGR414 - Rail Grinding	-	1,300,000	2,600,000	1,300,000	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	130,000
Enterprise Strategy	17,051,000	2,555,000	3,435,000	2,875,000	3,150,000	29,066,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	50,000	50,000	-	-	150,000
ICI179 - Network Infrastructure Equipment & Software	1,200,000	800,000	500,000	500,000	500,000	3,500,000
ICI186 - In-House Application Development	150,000	150,000	150,000	150,000	150,000	750,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	475,000	150,000	260,000	495,000	550,000	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	300,000	1,600,000	880,000	1,100,000	4,380,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	-	-	-	5,200,000
ICI230 - EAM/WM/RISC (Trapeze)	5,356,000	180,000	-	-	-	5,536,000
ICI232 - Trapeze PassWeb for Special Services	145,000	100,000	-	-	-	245,000
ICI233 - Technology Systems- State of Good Repair	175,000	125,000	175,000	150,000	150,000	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	700,000	700,000	700,000	700,000	3,500,000
Executive Director (Safety)	1,485,000	843,000	907,000	1,007,000	770,000	5,012,000
FMA604 - Safety General Projects	120,000	120,000	120,000	120,000	120,000	600,000
FMA645 - Security Camera Sustainability	645,000	636,000	500,000	600,000	650,000	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	-	87,000	287,000	287,000	-	661,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	100,000
Finance	32,646,000	10,518,000	10,445,000	10,484,000	10,395,000	74,488,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	322,000	332,000	342,000	352,000	370,000	1,718,000
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	123,000	40,000	69,000	25,000	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	-	-	-	10,209,000
ICI234 - Coordinated Mobility IT Support	63,000	63,000	63,000	63,000	-	252,000
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 UT-20	100,000	-	-	-	-	100,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	275,000	-	-	-	-	275,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	-	-	-	175,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	20,000	-	-	-	-	20,000

2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 UT-20	105,000	-	-	-	-	105,000
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	-	-	-	5,000
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	-	-	-	15,000
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	900,000	-	-	-	-	900,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	320,000	-	-	-	-	320,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	-	-	-	450,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	-	-	-	1,303,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	-	-	-	3,360,000
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	-	-	-	3,262,000
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	-	-	-	1,054,000
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	-	-	-	643,000
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
Operations	8,974,000	15,328,000	11,200,000	9,080,000	6,800,000	51,382,000
FMA543 - Police Vehicle Replacement/Expansion	1,138,000	1,172,000	725,000	730,000	1,000,000	4,765,000
FMA652 - Facilities Equipment Replacement	2,000,000	2,000,000	2,000,000	800,000	800,000	7,600,000
FMA653 - Facilities Rehab/Replacement	1,253,000	890,000	1,025,000	720,000	670,000	4,558,000
FMA672 - Park & Ride Rehab/Replacement	480,000	480,000	480,000	480,000	480,000	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	495,000	500,000	300,000	500,000	2,355,000
FMA684 - Police Equipment	275,000	275,000	475,000	350,000	350,000	1,725,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	233,000	1,977,000	-	-	-	2,210,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System Repl	5,000	2,100,000	-	-	-	2,105,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	939,000	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	1,600,000	600,000	-	-	-	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	150,000	2,850,000	5,850,000	5,700,000	3,000,000	17,550,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,280,000	1,550,000	145,000	-	-	2,975,000
People	50,000	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-
Planning & Engagement	2,244,000	1,509,000	1,520,000	1,445,000	1,445,000	8,163,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	600,000	600,000	600,000	600,000	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	445,000	445,000	445,000	445,000	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	100,000	100,000	100,000	100,000	500,000
MSP294 - Planning Studies	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	64,000	75,000	-	-	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-

2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded Office/Projects	Column Labels					
	2026	2027	2028	2029	2030	Grand Total
Grand Total	339,213,000	250,224,000	207,932,000	167,506,000	104,254,000	1,069,129,000

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

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	900,968,000	169,704,000	296,297,000	158,799,000	30,664,000	61,080,000	23,527,000	160,897,000
FMA516 - Corridor Fencing	250,000	-	-	-	-	-	-	250,000
FMA679 - Building Remodels/Reconfigurations	3,770,000	-	-	-	-	-	-	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698 - Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	9,024,000	-	7,218,000	-	-	-	-	1,806,000
FMA700 - Elevator Replacements- Farmington Station	650,000	-	520,000	-	-	-	-	130,000
FMA701 - Escalators Replacement- North Temple Station	4,650,000	-	900,000	-	-	-	-	3,750,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - Internal Project Control System Tech Support	175,000	-	-	-	-	-	-	175,000
MSP140 - Box Elder County Corridor Preservation	2,500,000	-	-	-	-	-	2,500,000	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	1,500,000	-	-	-	1,500,000	-	-	-
MSP193 - Weber County Corridor Preservation	4,800,000	-	1,200,000	-	-	-	3,600,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	32,987,000	-	6,500,000	-	-	18,000,000	7,498,000	989,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,640,000	-	-	-	-	-	-	1,640,000
MSP216 - Point of the Mountain Transit	2,933,000	-	-	-	-	2,933,000	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	1,052,000	-	-	-	-	-	-	1,052,000
MSP248 - Planning & Environmental Analysis	1,500,000	-	-	-	-	-	-	1,500,000
MSP252 - FrontRunner 2X	20,398,000	-	-	-	20,398,000	-	-	-
MSP253 - MVX BRT	35,396,000	-	21,292,000	-	3,615,000	10,489,000	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	500,000	-	-	-	500,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	29,300,000	21,512,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	31,371,000	-	-	-	3,451,000	18,133,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	21,700,000	-	11,975,000	-	-	9,725,000	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	4,414,000	-	-	-	-	-	-	4,414,000
MSP264 - FrontRunner South Extension	3,200,000	-	-	-	-	1,800,000	1,400,000	-
MSP265 - Program Management Support	18,920,000	-	-	-	-	-	-	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - UVX BRT 900 East Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	500,000	-	-	-	-	-	-	500,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-

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

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	1,200,000	-	-	-	1,200,000	-	-	-
MSP320 - TRAX Forward	500,000	-	-	-	-	-	-	500,000
MSP324 - Bus Stop Amenities	2,430,000	-	-	-	-	-	-	2,430,000
MSP325 - 200 South-Phase III-Transit Signal Priority	4,498,000	-	2,000,000	-	-	-	2,498,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	98,000	-	-	-	-	-	-	98,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	105,000	-	-	-	-	-	-	105,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	109,000	-	-	-	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	10,500,000	-	-	10,500,000	-	-	-	-
REV209 - Paratransit Bus Replacement	33,776,000	-	-	33,776,000	-	-	-	-
REV211 - Revenue Bus Replacement	103,826,000	-	-	103,326,000	-	-	-	500,000
REV224 - Bus Overhaul	10,000,000	-	-	-	-	-	-	10,000,000
REV232 - Van Pool Vehicle Replacements	8,000,000	-	-	8,000,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	186,692,000	148,192,000	38,500,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	550,000	-	-	-	-	-	-	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	4,500,000	-	-	-	-	-	-	4,500,000
REV243 - Low/No CNG Bus Procurement	21,310,000	-	18,112,000	3,197,000	-	-	-	1,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	3,407,000	-	-	-	-	-	-	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	3,300,000	-	-	-	-	-	-	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	31,881,000	-	25,505,000	-	-	-	-	6,376,000
SGR047 - Light Rail Stray Current Control	2,500,000	-	-	-	-	-	-	2,500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	2,460,000	-	-	-	-	-	-	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	18,100,000	-	14,480,000	-	-	-	-	3,620,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	61,500,000	-	49,200,000	-	-	-	-	12,300,000
SGR393 - Grade Crossing Replacement Program	12,000,000	-	9,600,000	-	-	-	-	2,400,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - Overhead Catenary System Rehab and Replacement	17,587,000	-	14,070,000	-	-	-	-	3,517,000
SGR401 - Ballast and Tie replacement	1,500,000	-	-	-	-	-	-	1,500,000
SGR403 - Train Control Rehab & Replacement	32,000,000	-	25,600,000	-	-	-	-	6,400,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	25,000,000	-	20,000,000	-	-	-	-	5,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	10,705,000	-	-	-	-	-	-	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	4,435,000	-	3,548,000	-	-	-	-	887,000
SGR409 - UTA Operator Restrooms	9,901,000	-	-	-	-	-	-	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	3,452,000	-	2,762,000	-	-	-	-	690,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	1,520,000	-	-	-	-	380,000
SGR413 - Traction Power Substation Building Rehab	1,100,000	-	880,000	-	-	-	-	220,000
SGR414 - Rail Grinding	5,200,000	-	-	-	-	-	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	-	-	130,000
Enterprise Strategy	29,066,000	-	4,160,000	-	-	-	-	24,906,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	150,000	-	-	-	-	-	-	150,000
ICI179 - Network Infrastructure Equipment & Software	3,500,000	-	-	-	-	-	-	3,500,000
ICI186 - In-House Application Development	750,000	-	-	-	-	-	-	750,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	1,930,000	-	-	-	-	-	-	1,930,000

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

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	4,380,000	-	-	-	-	-	-	4,380,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	4,160,000	-	-	-	-	1,040,000
ICI230 - EAM/WM/RISC (Trapeze)	5,536,000	-	-	-	-	-	-	5,536,000
ICI232 - Trapeze PassWeb for Special Services	245,000	-	-	-	-	-	-	245,000
ICI233 - Technology Systems- State of Good Repair	775,000	-	-	-	-	-	-	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	3,500,000	-	-	-	-	-	-	3,500,000
Executive Director (Safety)	5,012,000	-	-	-	-	-	-	5,012,000
FMA604 - Safety General Projects	600,000	-	-	-	-	-	-	600,000
FMA645 - Security Camera Sustainability	3,031,000	-	-	-	-	-	-	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	661,000	-	-	-	-	-	-	661,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	-	-	100,000
Finance	74,488,000	-	18,174,000	-	-	-	3,826,000	52,488,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	1,718,000	-	1,718,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	322,000	-	-	-	-	-	-	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	252,000	-	252,000	-	-	-	-	-
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	100,000	-	69,000	-	-	-	25,000	6,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	275,000	-	200,000	-	-	-	72,000	3,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	128,000	-	-	-	44,000	3,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-01	20,000	-	20,000	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	105,000	-	105,000	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	5,000	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	12,000	-	-	-	3,000	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	2,116,000	-	-	-	1,146,000	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	420,000	-	-	-	193,000	30,000
MSP999 - Capital Contingency	25,000,000	-	-	-	-	-	-	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	25,000,000	-	-	-	-	-	-	25,000,000
Operations	51,382,000	-	25,631,000	-	-	-	-	25,751,000
FMA543 - Police Vehicle Replacement/Expansion	4,765,000	-	3,811,000	-	-	-	-	954,000
FMA652 - Facilities Equipment Replacement	7,600,000	-	4,800,000	-	-	-	-	2,800,000
FMA653 - Facilities Rehab/Replacement	4,558,000	-	-	-	-	-	-	4,558,000
FMA672 - Park & Ride Rehab/Replacement	2,400,000	-	-	-	-	-	-	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	2,355,000	-	-	-	-	-	-	2,355,000
FMA684 - Police Equipment	1,725,000	-	1,380,000	-	-	-	-	345,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	2,210,000	-	1,600,000	-	-	-	-	610,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	2,105,000	-	-	-	-	-	-	2,105,000

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

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
FMA704 - Mt Ogden Maintenance Building Floor Restoration	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	2,200,000	-	-	-	-	-	-	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	17,550,000	-	14,040,000	-	-	-	-	3,510,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	2,975,000	-	-	-	-	-	-	2,975,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	8,163,000	-	-	-	-	-	-	8,163,000
MSP198 - Customer Experience and Wayfinding Plan	3,000,000	-	-	-	-	-	-	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	2,713,000	-	-	-	-	-	-	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	500,000	-	-	-	-	-	-	500,000
MSP294 - Planning Studies	1,500,000	-	-	-	-	-	-	1,500,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	150,000	-	-	-	-	-	-	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	1,069,129,000	169,704,000	344,262,000	158,799,000	30,664,000	61,080,000	27,353,000	277,267,000

2026 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	276,763,000	47,285,000	88,086,000	36,714,000	14,622,000	31,050,000	9,652,000	49,354,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	-	-	-	-	-	-	1,190,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	-	1,116,000	-	-	-	-	279,000
FMA700 - Elevator Replacements- Farmington Station	-	-	-	-	-	-	-	-
FMA701 - Escalators Replacement- North Temple Station	400,000	-	100,000	-	-	-	-	300,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - Internal Project Control System Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	-	464,000	-	-	3,929,000	536,000	71,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	-	-	-	-	-	-	1,500,000
MSP216 - Point of the Mountain Transit	231,000	-	-	-	-	231,000	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	6,856,000	-	-	-	6,856,000	-	-	-
MSP253 - MVX BRT	31,715,000	-	21,292,000	-	3,615,000	6,808,000	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	11,062,000	3,274,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	30,086,000	-	-	-	3,451,000	16,848,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	3,200,000	-	1,766,000	-	-	1,434,000	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	1,662,000	-	-	-	-	-	-	1,662,000
MSP264 - FrontRunner South Extension	2,300,000	-	-	-	-	1,800,000	500,000	-
MSP265 - Program Management Support	4,000,000	-	-	-	-	-	-	4,000,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000

2026 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - UVX BRT 900 East Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	400,000	-	-	-	-	-	-	400,000
MSP325 - 200 South-Phase III-Transit Signal Priority	1,285,000	-	600,000	-	-	-	685,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	9,000	-	-	-	-	-	-	9,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	16,634,000	-	-	16,634,000	-	-	-	-
REV211 - Revenue Bus Replacement	16,580,000	-	-	16,480,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	44,011,000	10,311,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	150,000	-	-	-	-	-	-	150,000
REV242 - Non-Revenue Specialty Vehicle Replacement	500,000	-	-	-	-	-	-	500,000
REV243 - Low/No CNG Bus Procurement	1,000	-	-	-	-	-	-	1,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Overhaul Program	10,500,000	-	8,400,000	-	-	-	-	2,100,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	-	-	-	-	-	-	440,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	-	5,000,000	-	-	-	-	1,250,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	3,000,000	-	2,400,000	-	-	-	-	600,000
SGR393 - Grade Crossing Replacement Program	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - Overhead Catenary System Rehab and Replacement	4,462,000	-	3,570,000	-	-	-	-	892,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR407 - Bus Stop Enhancements for ADA-compliance	2,590,000	-	-	-	-	-	-	2,590,000
SGR408 - UTA End of Line (EOL) Enhancements	1,115,000	-	892,000	-	-	-	-	223,000
SGR409 - UTA Operator Restrooms	1,555,000	-	-	-	-	-	-	1,555,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	-	560,000	-	-	-	-	140,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	1,520,000	-	-	-	-	380,000
SGR413 - Traction Power Substation Building Rehab	100,000	-	80,000	-	-	-	-	20,000
SGR414 - Rail Grinding	-	-	-	-	-	-	-	-

2026 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	-	-	130,000
Enterprise Strategy	17,051,000	-	4,160,000	-	-	-	-	12,891,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	1,200,000	-	-	-	-	-	-	1,200,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	475,000	-	-	-	-	-	-	475,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	4,160,000	-	-	-	-	1,040,000
ICI230 - EAM/WM/RISC (Trapeze)	5,356,000	-	-	-	-	-	-	5,356,000
ICI232 - Trapeze PassWeb for Special Services	145,000	-	-	-	-	-	-	145,000
ICI233 - Technology Systems- State of Good Repair	175,000	-	-	-	-	-	-	175,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	1,485,000	-	-	-	-	-	-	1,485,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	645,000	-	-	-	-	-	-	645,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	-	-	-	-	-	-	-	-
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	-	-	100,000
Finance	32,646,000	-	16,589,000	-	-	-	3,826,000	12,231,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	322,000	-	322,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	-	-	-	-	-	-	65,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 UT-	100,000	-	69,000	-	-	-	25,000	6,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	275,000	-	200,000	-	-	-	72,000	3,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	128,000	-	-	-	44,000	3,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	20,000	-	20,000	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 UT-	105,000	-	105,000	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	5,000	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	12,000	-	-	-	3,000	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	2,116,000	-	-	-	1,146,000	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	420,000	-	-	-	193,000	30,000

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2026 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	8,974,000	-	2,868,000	-	-	-	-	6,106,000
FMA543 - Police Vehicle Replacement/Expansion	1,138,000	-	910,000	-	-	-	-	228,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,253,000	-	-	-	-	-	-	1,253,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	-	-	-	-	-	-	560,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	233,000	-	18,000	-	-	-	-	215,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System Re	5,000	-	-	-	-	-	-	5,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	1,600,000	-	-	-	-	-	-	1,600,000
SGR416 - Light Rail Vehicle Collision Avoidance System	150,000	-	120,000	-	-	-	-	30,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,280,000	-	-	-	-	-	-	1,280,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	2,244,000	-	-	-	-	-	-	2,244,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	-	-	-	-	-	-	933,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	-	-	-	-	-	-	11,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	339,213,000	47,285,000	111,703,000	36,714,000	14,622,000	31,050,000	13,478,000	84,361,000

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -			Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of Lease- Rounded			Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	219,471,000	24,915,000	78,076,000	40,556,000	8,856,000	23,380,000	9,300,000	34,388,000	
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,040,000	-	-	-	-	-	-	-	1,040,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-	-
FMA693 - Meadowbrook Bus Charging Infrastructure	-	-	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-	-
FMA695 - Facility Program	-	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-	-
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-	-
FMA698 - Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	3,008,000	-	2,406,000	-	-	-	-	-	602,000
FMA700 - Elevator Replacements- Farmington Station	50,000	-	40,000	-	-	-	-	-	10,000
FMA701 - Escalators Replacement- North Temple Station	4,250,000	-	800,000	-	-	-	-	-	3,450,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-	-
MSP132 - Internal Project Control System Tech Support	35,000	-	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	-	-	-	-	-	-	-	-	-
MSP185 - OGX BRT	-	-	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	21,618,000	-	4,780,000	-	-	10,596,000	5,515,000	727,000	
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	-	-	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	70,000	-	-	-	-	-	-	-	70,000
MSP216 - Point of the Mountain Transit	200,000	-	-	-	-	200,000	-	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	-	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	8,156,000	-	-	-	8,156,000	-	-	-	-
MSP253 - MVX BRT	3,681,000	-	-	-	-	3,681,000	-	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	-	-	-	100,000	-	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	15,500,000	15,500,000	-	-	-	-	-	-	-
MSP259 - S-Line Extension	1,285,000	-	-	-	-	1,285,000	-	-	-
MSP260 - 5600 West Bus Route	17,000,000	-	9,382,000	-	-	7,618,000	-	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	-	-	-	-	-	-	-	-	-
MSP263 - Transit Oriented Development Working Capital	688,000	-	-	-	-	-	-	-	688,000
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-	-
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-	-

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2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	1,600,000	-	-	-	-	-	-	1,600,000
MSP325 - 200 South-Phase III-Transit Signal Priority	2,785,000	-	1,200,000	-	-	-	1,585,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	100,000	-	-	-	-	-	-	100,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	9,002,000	-	-	9,002,000	-	-	-	-
REV211 - Revenue Bus Replacement	24,857,000	-	-	24,757,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	18,830,000	9,415,000	9,415,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	21,309,000	-	18,112,000	3,197,000	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,200,000	-	-	-	-	-	-	1,200,000
SGR040 - Light Rail Vehicle Overhaul Program	8,919,000	-	7,135,000	-	-	-	-	1,784,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	460,000	-	-	-	-	-	-	460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	2,250,000	-	1,800,000	-	-	-	-	450,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	8,500,000	-	6,800,000	-	-	-	-	1,700,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	5,600,000	-	4,480,000	-	-	-	-	1,120,000
SGR407 - Bus Stop Enhancements for ADA-compliance	3,160,000	-	-	-	-	-	-	3,160,000
SGR408 - UTA End of Line (EOL) Enhancements	1,600,000	-	1,280,000	-	-	-	-	320,000
SGR409 - UTA Operator Restrooms	2,656,000	-	-	-	-	-	-	2,656,000
SGR410 - Wayside Fiber Rehab/Replacement	682,000	-	546,000	-	-	-	-	136,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR413 - Traction Power Substation Building Rehab	1,000,000	-	800,000	-	-	-	-	200,000
SGR414 - Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	-	-	-	-	-	-	-	-
Enterprise Strategy	2,555,000	-	-	-	-	-	-	2,555,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	800,000	-	-	-	-	-	-	800,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	150,000	-	-	-	-	-	-	150,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	300,000	-	-	-	-	-	-	300,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	180,000	-	-	-	-	-	-	180,000
ICI232 - Trapeze PassWeb for Special Services	100,000	-	-	-	-	-	-	100,000
ICI233 - Technology Systems- State of Good Repair	125,000	-	-	-	-	-	-	125,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	843,000	-	-	-	-	-	-	843,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	636,000	-	-	-	-	-	-	636,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	87,000	-	-	-	-	-	-	87,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,518,000	-	395,000	-	-	-	-	10,123,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	332,000	-	332,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	123,000	-	-	-	-	-	-	123,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/C	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-

2027 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	15,328,000	-	6,619,000	-	-	-	-	8,709,000
FMA543 - Police Vehicle Replacement/Expansion	1,172,000	-	937,000	-	-	-	-	235,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	890,000	-	-	-	-	-	-	890,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	495,000	-	-	-	-	-	-	495,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	1,977,000	-	1,582,000	-	-	-	-	395,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	2,100,000	-	-	-	-	-	-	2,100,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	600,000	-	-	-	-	-	-	600,000
SGR416 - Light Rail Vehicle Collision Avoidance System	2,850,000	-	2,280,000	-	-	-	-	570,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,550,000	-	-	-	-	-	-	1,550,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,509,000	-	-	-	-	-	-	1,509,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	64,000	-	-	-	-	-	-	64,000
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	250,224,000	24,915,000	85,090,000	40,556,000	8,856,000	23,380,000	9,300,000	58,127,000

2028 Details (DRAFT)

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

2028 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	-	-	-	-	-	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	410,000	-	-	-	-	-	-	410,000
MSP325 - 200 South-Phase III-Transit Signal Priority	428,000	-	200,000	-	-	-	228,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	8,140,000	-	-	8,140,000	-	-	-	-
REV211 - Revenue Bus Replacement	13,888,000	-	-	13,788,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	68,153,000	49,379,000	18,774,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	1,000	-	-	-	-	-	-	1,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Overhaul Program	6,801,000	-	5,441,000	-	-	-	-	1,360,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	500,000	-	-	-	-	-	-	500,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	3,250,000	-	2,600,000	-	-	-	-	650,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	20,000,000	-	16,000,000	-	-	-	-	4,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	3,625,000	-	2,900,000	-	-	-	-	725,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,700,000	-	5,360,000	-	-	-	-	1,340,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,572,000	-	-	-	-	-	-	1,572,000
SGR408 - UTA End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - UTA Operator Restrooms	1,920,000	-	-	-	-	-	-	1,920,000
SGR410 - Wayside Fiber Rehab/Replacement	680,000	-	544,000	-	-	-	-	136,000

2028 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-	-
SGR414 - Rail Grinding	2,600,000	-	-	-	-	-	-	2,600,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Develop	-	-	-	-	-	-	-	-
Enterprise Strategy	3,435,000	-	-	-	-	-	-	3,435,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	260,000	-	-	-	-	-	-	260,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	1,600,000	-	-	-	-	-	-	1,600,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	175,000	-	-	-	-	-	-	175,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	907,000	-	-	-	-	-	-	907,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	500,000	-	-	-	-	-	-	500,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,445,000	-	405,000	-	-	-	-	10,040,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	342,000	-	342,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	40,000	-	-	-	-	-	-	40,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/C	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-

A-70 | UTA 10-Year Capital Plan

2028 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	11,200,000	-	7,240,000	-	-	-	-	3,960,000
FMA543 - Police Vehicle Replacement/Expansion	725,000	-	580,000	-	-	-	-	145,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,025,000	-	-	-	-	-	-	1,025,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA684 - Police Equipment	475,000	-	380,000	-	-	-	-	95,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	5,850,000	-	4,680,000	-	-	-	-	1,170,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	145,000	-	-	-	-	-	-	145,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,520,000	-	-	-	-	-	-	1,520,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	75,000	-	-	-	-	-	-	75,000
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	207,932,000	52,117,000	72,102,000	25,528,000	3,093,000	3,525,000	3,033,000	48,534,000

2029 Details (DRAFT)

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

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2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000
MSP325 - 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	11,000	-	-	-	-	-	-	11,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	11,000	-	-	-	-	-	-	11,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,500,000	-	-	2,500,000	-	-	-	-
REV209 - Paratransit Bus Replacement	-	-	-	-	-	-	-	-
REV211 - Revenue Bus Replacement	25,640,000	-	-	25,540,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	40,697,000	40,697,000	-	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	3,406,000	-	-	-	-	-	-	3,406,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
SGR040 - Light Rail Vehicle Overhaul Program	3,661,000	-	2,929,000	-	-	-	-	732,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	520,000	-	-	-	-	-	-	520,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	5,100,000	-	4,080,000	-	-	-	-	1,020,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	15,000,000	-	12,000,000	-	-	-	-	3,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	5,000,000	-	4,000,000	-	-	-	-	1,000,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,900,000	-	5,520,000	-	-	-	-	1,380,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,565,000	-	-	-	-	-	-	1,565,000
SGR408 - UTA End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - UTA Operator Restrooms	1,885,000	-	-	-	-	-	-	1,885,000
SGR410 - Wayside Fiber Rehab/Replacement	690,000	-	552,000	-	-	-	-	138,000

2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-	-
SGR414 - Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developm	-	-	-	-	-	-	-	-
Enterprise Strategy	2,875,000	-	-	-	-	-	-	2,875,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-	-
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	495,000	-	-	-	-	-	-	495,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	880,000	-	-	-	-	-	-	880,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	150,000	-	-	-	-	-	-	150,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	1,007,000	-	-	-	-	-	-	1,007,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	600,000	-	-	-	-	-	-	600,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,484,000	-	415,000	-	-	-	-	10,069,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	352,000	-	352,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	69,000	-	-	-	-	-	-	69,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/C	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-

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2029 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	9,080,000	-	5,424,000	-	-	-	-	3,656,000
FMA543 - Police Vehicle Replacement/Expansion	730,000	-	584,000	-	-	-	-	146,000
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	720,000	-	-	-	-	-	-	720,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	300,000	-	-	-	-	-	-	300,000
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	70,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	5,700,000	-	4,560,000	-	-	-	-	1,140,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	-	-	-	-	-	-	-	-
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	167,506,000	40,697,000	44,456,000	29,640,000	3,393,000	974,000	1,521,000	46,825,000

2030 Details (DRAFT)

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

2030 Details (DRAFT)

Office/Projects	Sum of Grants - Award						Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000
MSP325 - 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	87,000	-	-	-	-	-	-	87,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	94,000	-	-	-	-	-	-	94,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	-	-	-	-	-	-	-	-
REV211 - Revenue Bus Replacement	22,861,000	-	-	22,761,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	4,690,000	4,690,000	-	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
SGR040 - Light Rail Vehicle Overhaul Program	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	540,000	-	-	-	-	-	-	540,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	1,250,000	-	1,000,000	-	-	-	-	250,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	15,000,000	-	12,000,000	-	-	-	-	3,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,000,000	-	4,800,000	-	-	-	-	1,200,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	3,300,000	-	2,640,000	-	-	-	-	660,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,818,000	-	-	-	-	-	-	1,818,000
SGR408 - UTA End of Line (EOL) Enhancements	550,000	-	440,000	-	-	-	-	110,000

2030 Details (DRAFT)

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award				Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
SGR409 - UTA Operator Restrooms	1,885,000	-	-	-	-	-	-	1,885,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	-	560,000	-	-	-	-	140,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-	-
SGR414 - Rail Grinding	-	-	-	-	-	-	-	-
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Develop	-	-	-	-	-	-	-	-
Enterprise Strategy	3,150,000	-	-	-	-	-	-	3,150,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-	-
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	550,000	-	-	-	-	-	-	550,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	1,100,000	-	-	-	-	-	-	1,100,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	150,000	-	-	-	-	-	-	150,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	770,000	-	-	-	-	-	-	770,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	650,000	-	-	-	-	-	-	650,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	-	-	-	-	-	-	-	-
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,395,000	-	370,000	-	-	-	-	10,025,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	370,000	-	370,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	25,000	-	-	-	-	-	-	25,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-01	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-

A-78 | UTA 10-Year Capital Plan

2030 Details (DRAFT)

Office/Projects	Sum of Grants - Award						Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-00	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	6,800,000	-	3,480,000	-	-	-	-	3,320,000
FMA543 - Police Vehicle Replacement/Expansion	1,000,000	-	800,000	-	-	-	-	200,000
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	670,000	-	-	-	-	-	-	670,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	70,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	3,000,000	-	2,400,000	-	-	-	-	600,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	-	-	-	-	-	-	-	-
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	104,254,000	4,690,000	30,911,000	26,361,000	700,000	2,151,000	21,000	39,420,000

2026-2030 Five Year Capital Plan (Draft)

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
Capital Services	276,763,000	219,471,000	180,425,000	142,615,000	81,694,000	900,968,000
FMA516 - Corridor Fencing	50,000	50,000	50,000	50,000	50,000	250,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	1,040,000	540,000	500,000	500,000	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	-	-	-	2,010,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	-	-	-	1,199,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	589,000	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	3,008,000	3,008,000	1,613,000	-	9,024,000
FMA700 - Elevator Replacements- Farmington Station	-	50,000	600,000	-	-	650,000
FMA701 - Escalators Replacement- North Temple Station	400,000	4,250,000	-	-	-	4,650,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	-	-	-	320,000
MSP132 - Internal Project Control System Tech Support	35,000	35,000	35,000	35,000	35,000	175,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	1,000,000	500,000	-	-	2,500,000
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	-	-	-	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP193 - Weber County Corridor Preservation	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	21,618,000	4,860,000	1,415,000	94,000	32,987,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	70,000	70,000	-	-	1,640,000
MSP216 - Point of the Mountain Transit	231,000	200,000	200,000	200,000	2,102,000	2,933,000
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	511,000	10,000	10,000	10,000	1,052,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner 2X	6,856,000	8,156,000	2,693,000	2,693,000	-	20,398,000
MSP253 - MVX BRT	31,715,000	3,681,000	-	-	-	35,396,000
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	100,000	100,000	100,000	100,000	500,000
MSP255 - Central Corridor	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	11,062,000	15,500,000	2,738,000	-	-	29,300,000
MSP259 - S-Line Extension	30,086,000	1,285,000	-	-	-	31,371,000
MSP260 - 5600 West Bus Route	3,200,000	17,000,000	1,500,000	-	-	21,700,000
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	1,662,000	688,000	688,000	688,000	688,000	4,414,000
MSP264 - FrontRunner South Extension	2,300,000	300,000	300,000	300,000	-	3,200,000
MSP265 - Program Management Support	4,000,000	3,730,000	3,730,000	3,730,000	3,730,000	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	7,250,000



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Andres Colman, Chief Operations Officer
PRESENTER(S): Kayleigh Hammerschmid, Manager Light Rail Operations

TITLE:

Contract: Maintenance Uniforms and Facilities Essentials (ALSCO, Inc.)

AGENDA ITEM TYPE:

Procurement Contract/Change Order

RECOMMENDATION:

Approve and authorize the Executive Director to execute Purchase Order 25-04005 and associated disbursements under Utah State Contract MA4901 with AlSCO, Inc. for maintenance uniforms and facility essentials in the not-to-exceed amount of \$1,650,000.

BACKGROUND:

The Utah Transit Authority (UTA) requires a contract for maintenance uniforms and facilities essentials for maintenance personnel in all service units. This includes monitoring inventory levels, supplying and leasing uniforms and essentials from the approved uniform and essentials list, delivering, and stocking uniforms and essentials to fulfill UTA's requirements.

DISCUSSION:

UTA has completed a comprehensive evaluation regarding the potential transition to the ALSCO, Inc. state contract for linen and related services. As part of this process, UTA considered initiating competitive procurement through a Request for Proposal (RFP). However, following a thorough comparison between conducting an independent RFP and leveraging the existing state contract, UTA's staff carefully analyzed financial performance data, service quality, and operational efficiency associated with both current and prospective vendors.

This detailed review demonstrated that transitioning to the ALSCO state contract offers the most cost-effective

and operationally efficient solution, providing continuity of service while optimizing resource allocation.

Based on these findings, UTA’s staff recommends utilizing State Contract MA 4901 and awarding a five-year contract with ALSCO, Inc. The end date of this contract is July 13, 2030, which aligns with the State contract expiration date. UTA staff used the State contract pricing, historical uniform spend information, future increases in demand, market inflation, and turnover rates to estimate the value of this contract at \$1,650,000 over five years.

UTA staff respectfully requests the Board’s approval to proceed with the issuance of this purchase order, which aligns with the Authority’s commitment to fiscal responsibility and service excellence.

CONTRACT SUMMARY:

Contractor Name:	ALSCO, Inc.
Contract Number:	State Contract: MA4901 UTA Purchase Order: 25-04005
Base Contract Effective Dates:	December 3rd, 2025 - July 13, 2030
Extended Contract Dates:	N/A
Existing Contract Value:	N/A
Amendment Amount:	N/A
New/Total Contract Value:	\$1,650,000
Procurement Method:	State Contract
Budget Authority:	Approved 2025 Operating Budget

ALTERNATIVES:

If the proposed vendor is not approved, we will need to issue a new Request for Proposals.

FISCAL IMPACT:

The proposed five-year state contract for Maintenance Uniforms and Facilities Essentials carries an estimated contractual value of \$1,650,000. Funding for this contract will be managed through the Uniform and Tool Allowance Budget, with monthly invoicing to each service unit based on actual usage and paid via P-card.

The approved 2025 budget allocates \$350,000 for Maintenance Uniforms and associated facilities essentials, with future annual funding requests estimated at \$350,000 to maintain ongoing requirements. In accordance with the Collective Bargaining Agreement between the Amalgamated Transit Union Local 382 and the Utah Transit Authority, maintenance employees are entitled to uniforms and facility essentials to properly complete their jobs. Uniform and facility essentials are charged to the service unit and expended from the corresponding uniform and tool allowance budget.

The projected budgetary commitments over the contract term are as follows:

- 2025 Purchase Order Total: \$31,250 (remaining month)
 - 2026 Purchase Order Total: \$350,000
-

- 2027 Purchase Order Total: \$350,000
- 2028 Purchase Order Total: \$350,000
- 2029 Purchase Order Total: \$350,000
- 2030 Purchase Order Total: \$218,750 (first seven months)

The total not-to-exceed contract value: \$1,650,000.

ATTACHMENTS:

- Contract: Maintenance Uniforms and Facilities Essentials (ALSCO, Inc.)
- State Contract MA4901 (https://bit.ly/USC_MA4901)

ALSCO, INC PO Box 2317 SALT LAKE CITY UT 84110			PURCHASE ORDER NUMBER OL		2504005
			PO Number Must Appear On All Invoices And Shipments		
				Utah Transit Authority	VENDOR NUMBER 1462815
SEND INVOICE TO: AP@RIDEUTA.COM		SHIP TO: ATTENTION: RECEIVING	An Equal Opportunity Employer	ORDER TAKEN BY	FOB
669 W 200 S		3600 S 700 W	801-287-3008	BUYER	PAGE NUMBER
SLC, UT 84101		Salt Lake City UT 84119	www.rideuta.com	Ball, Mei Jung	1 of 1


Confirmation: Do not Duplicate	Ship as soon as possible. Early Shipments Allowed
Utah Transit Authority Is Tax Exempt	Ball, Mei Jung
Total PO Value: 1,650,000.00	

LINE #	REQ #	CONFIRMED DELIVERY DATE	QUANTITY	PART NUMBER ACCOUNT CODE	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	00203561	7/13/30	EA	9300.50353.92	Maintenance Uniforms and Facil Kayleigh H MA 4901	.0000	1,650,000.00

This order is subject to pricing under the state contract MA 4901.expires on 7/13/2030.
<https://statecontracts.utah.gov/Contract/Details/Ma4901-Apparel%7C1dde8554-baca-4765-8976-d3890c107409>

Utah Transit Authority

DocuSigned by:


11/6/2025

70E33A413BA44F0...

UTA Legal Counsel

Unless otherwise expressly agreed in a written document executed by Utah Transit Authority ("UTA"), this Purchase Order is subject to UTA's standard terms and conditions revision date: September 2020, effective as of the date of this Purchase Order. UTA's standard terms and conditions are found at https://rideuta.com/-/media/Files/Home/Terms_Conditions_UTAGeneralStandard7821.ashx. Vendor's acceptance of this Purchase Order is limited to the express terms of UTA's standard terms and conditions, without modification. Vendor's delivery of the Goods or commencement of performance of Services identified in this Purchase Order are effective modes of acceptance. Any proposal for additional or different terms or any attempt by Vendor to vary in any degree any of the terms of the Contract, are hereby objected to and rejected (and this Purchase Order shall be deemed accepted by Vendor without the additional or different terms).

If this Purchase order is purchased using a State Contract, then terms and conditions are pursuant to that State Contract.



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Jared Scarbrough, Director of Capital Design and Construction
PRESENTER(S): Jared Scarbrough, Director of Capital Design and Construction
Hal Johnson, Director of Innovative Mobility Solutions

TITLE:

Change Order: Battery Electric Buses and Associated Chargers Change Order 9 - Midvalley Express - Meadowbrook Depot Chargers Equipment (Gillig, Inc.)

AGENDA ITEM TYPE:

Procurement Contract/Change Order

RECOMMENDATION:

Approve and authorize the Executive Director to execute Change Order 9 and associated disbursements under Gillig contract 20-03267 to procure 5 additional ABB HVC 360kW Plug-In Depot bus chargers and related equipment in the amount of \$1,773,200 for the Meadowbrook facility.

BACKGROUND:

UTA holds an Ordering Agreement with Gillig (approved by the UTA Board of Trustees on April 14, 2021) which provides the option to procure up to 8 additional overhead chargers and 26 additional depot chargers, provided all orders are placed by February 20, 2026.

With this current order of five additional depot chargers, UTA will retain the option to order up to 8 additional overhead and 21 additional depot chargers. This Change Order exercises an option under the existing contract. Any request for chargers beyond the originally contracted quantities must be executed through a change order.

The upcoming launch of the Midvalley Express (MVX) route will increase the need for charging infrastructure to support electric bus operations. This order will enable simultaneous charging for up to 20 buses.

DISCUSSION:

To support the MVX project, additional bus charging infrastructure is required. Five new chargers are

scheduled for delivery in spring of 2026, with installation anticipated by summer 2026. Once operational, these chargers will provide capacity to charge up to 20 buses.

UTA staff is requesting approval to execute this Change Order in support of the MVX project. Funding has been allocated in both 2025 and 2026 to cover the associated costs.

CONTRACT SUMMARY:

Contractor Name:	Gillig Corporation
Contract Number:	20-03267-09
Base Contract Effective Dates:	April 29, 2021 - February 20, 2026
Change Order Effective Dates:	Effective after last signature received - January 15, 2026
Extended Contract Dates:	N/A
Existing Contract Value:	\$53,508,976.34
Amendment Amount:	\$1,773,200.00
New/Total Contract Value:	\$55,282,176.34
Procurement Method:	RFP- Best Value
Budget Authority:	Approved 2025 Capital Budget

ALTERNATIVES:

No reasonable alternative. If this change order is not approved, UTA will not be able to charge all the buses needed for the MVX route.

FISCAL IMPACT:

Funds are available in the 2025 capital budget and 2026 Five Year Capital plan year to cover these costs. All funds will come from the MSP253 - MVX Capital Project in the 2025 - 2029 Five-Year Capital Plan. The majority of these costs are offset by Transit Transportation Investment Fund (TTIF) funds. Total Change Order amount is \$1,773,200.

The requisition is programmed as follows:

- 2025 Change Order Total: \$10,000
- 2026 Chage Order Total: \$1,763,200

Change Order Total Value: \$1,773,200

Contract Total Value: \$55,282,176.34

ATTACHMENTS:

- Change Order: Battery Electric Buses and Associated Charging Equipment Change Order 9 - MVX Meadowbrook Depot Chargers Equipment (Gillig, Inc.)



October 09, 2025

Gillig, Inc.
Attn: Bill Fay
451 Discovery Drive
Livermore, CA 94551

Sent by email only:
Sales@gillig.com
bill.fay@gillig.com

RE: UTA Contract 20-03267 Purchase of Battery Charging Equipment

Dear Mr.Fay,

This letter serves as the Notice to Proceed (NTP) with this UTA Purchase order pursuant to Contract 20-03267. This order will be based on the current pricing of the Contract and the pricing shall be as follows:

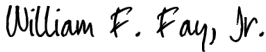
Charging Equipment	Quantity	Unit Price	Total
<i>Hardware</i>			
ABB HVC360-2D- 360 kW Charger, 480V Input FTA Buy-America Compliant	5	254,300	1,271,500
ABB HVC360 Power Cabinet foundation to install on existing floor Includes side cover panels and grommet plate (1 per power cabinet)	5	8,300	41,500
ABB HVC Plug-In Depot Charge Box CCS-1 Connector 7m Cable	20	14,000	280,000
ABB Dispenser Mounting Pedestal (1 per depot charge box)	20	3,100	62,000
ABB Dispenser Cable Management Kit (1 per depot charge box)	20	3,100	62,000
<i>Warranty - Standard Warranty 2 years</i>		Included	Included
<i>Software - 5 years of Connected Services - Charger Connect & Web Solutions</i>		Included	Included
<i>Services & Other</i>			
ABB Onsite Commissioning and Unit Overview (1 deployment)		Included	Included
Local Project Management & Engineering Support (during installation)		Included	Included

<i>Estimated Freight – Includes freight for each cabinet, freight for each accessory including pedestals, ground mount foundations, cable management systems (per each retractor)</i>	1	56,200	56,200
Hardware			\$1,717,000
Warranty			\$0
Software			\$0
Services & Other			\$0
Freight			\$56,200
GRAND TOTAL			\$1,773,200

The total cost for this NTP Purchase is **\$1,773,200.00**, whereas a milestone payment of \$10,000 may be requested/invoiced by Gillig no later than Dec 2025 but not before completion of the pre-production meeting. This Milestone Payment is intended as an incremental payment towards the Total of the Order and is not in addition to the above quoted price.

If you agree to the above specifications and pricing, please sign on the line indicated below and return a copy to Timothy Hodges thodges@rideuta.com. A fully executed copy will be provided after all signatures are obtained.


GILLIG, LLC.

DocuSigned by:
 10/14/2025
0E1230A77DD0404...
 Printed Name: William F. Fay, Jr
 Title: Vice President of Sales

UTAH TRANSIT AUTHORITY

 Jay Fox
 Executive Director

 Jared Scarbrough
 Acting Chief Capital Services

DocuSigned by:
 10/14/2025
70E33A415BA44F6...
 Michael Bell
 Assistant Attorney General



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Viola Miller, Chief Financial Officer
PRESENTER(S): Viola Miller, Chief Financial Officer

TITLE:

Proposed UTA 2026 Final Budget

AGENDA ITEM TYPE:

Discussion

RECOMMENDATION:

Informational report for discussion

BACKGROUND:

Each year, the Authority is required to prepare an operating and capital budget for the succeeding year. After consultation with the Board of Trustees and Local Advisory Council, and in accordance with Utah Code 17B-1-702 and 17B-2a-801, and Board Policy 2.3 Budget, the Executive Director has prepared the final 2026 budget for Board review.

The Board of Trustees conducted four budget work sessions in August. On September 24, 2025, the Board of Trustees received a presentation on the 2026 Tentative Budget. Subsequently, at their October 8, 2025, Board meeting, the Board approved a resolution adopting the 2026 Tentative Budget and conducted a public hearing on October 30, 2025.

The 2026 Tentative Budget was sent to the Governor's office, the Utah State Legislature, service area mayors, council members, commissioners, metropolitan planning organizations, and others. On November 5, 2025, the Local Advisory Council received a presentation and consulted on the 2026 Tentative Budget. The budget has also been made available to the public on UTA's website and was open for comment throughout the public comment period. The 30-day public comment period concluded on November 7, 2025, with all comments provided to the Trustees and attached here as the Public Engagement Report.

The 2026 proposed Final Budget will be reviewed at the December 3, 2025, Board of Trustees meeting with

adoption scheduled for the December 17, 2025, Board of Trustees meeting.

The detail of the 2026 proposed Final Budget is attached.

DISCUSSION:

At UTA, we prepare our annual budget as part of a long-term financial strategy for responsible, accountable stewardship of public funds. Investments in transit today, including replacement and major repair of infrastructure, align with Utah's Unified Transportation Plan developed in collaboration between UTA, the Utah Department of Transportation, our regional planning partners, and the communities we serve.

Our budget is fiscally responsible, strategic, and responsive to changing needs. On a local level, Utah's growth creates opportunities and challenges for mobility and connectivity. Traffic congestion, commute time, housing accessibility, and air quality are a few of the issues that transit seeks to address. On a regional and state level, economic development and major events like the 2034 Olympics present significant transit opportunities to benefit Utah's future. Our 2026 proposed budget allocates funds in the most efficient manner possible, recognizing that the growing demand for transit service exceeds available resources.

The UTA 2026 budget includes \$489 million in operating expenses and \$339 million in capital investment to fund the provision of safe, convenient, and reliable public transportation service and key investments in Utah's mobility infrastructure. The budget includes federal, state, and local contributions from our partners.

The 2026 Budget was developed with an emphasis on creating value. This will be accomplished by:

- Prioritizing efficiency within the organization
- Enhancing service delivery
- Investing in UTA culture

The 2026 Budget focuses on:

- Accelerating the launch of the Midvalley Express Bus Rapid Transit System (MVX BRT)
 - Critical expenses related to safety, compliance and risk management
 - Debt service obligations
 - Essential activities enabling delivery of the proposed 2026 annual service plan
 - Vital capital investments to sustain our system and support long-term growth
-

ALTERNATIVES:

The Board could choose to revise the proposed 2026 Final Budget. This would lengthen the approval process and potentially push approval into 2026. The Board could also choose not to adopt the proposed 2026 Final Budget as presented.

FISCAL IMPACT:

Changes from 2026 Tentative to 2026 Final Budget

Operating Revenues

No changes as compared to the Adopted Tentative Budget.

Operating Expenditures

Proposed changes would increase Operating Expense by \$1,059,000 in 2026 as compared to the Adopted Tentative Budget.

Electric Rate Increases: \$903,000

Adjustments were made to electricity rates and expenses after the initial Tentative Budget was prepared, based on current expectations for changes in electric power rates.

Budget Adjustments \$156,000

A series of adjustments to the Tentative Budget include the addition of resources to support Capital financial controls (1.0 FTE and \$340,000) and small changes to required Operations FTEs (3.0 FTE and net neutral budget change) and an additional \$20,000 to support community organizational memberships in Communications. Partially offsetting the cost increases is the impact of Operations Excellence restructuring (-1.0 FTE and -\$204,000).

The additional Operating expenses described will be covered by funds from UTA's unrestricted cash reserves.

Capital Revenues

Proposed changes would increase Capital Revenues by \$7,475,000.

State of Utah funding: \$4,000,000

Pass through funding from Utah Department of Transportation (UDOT) for the FR2x Project.

Grant funding: \$960,000

Federal grant funds for use in replacement of North Temple escalator.

UTA Funding: \$2,515,000

The additional Capital expense of \$2,515,000 will be covered by funds from UTA's unrestricted cash reserves.

Capital Expenditures

Proposed changes would increase Capital Expense by \$7,475,000.

State of Good Repair: \$2,475,000

Additional funds specifically allocated for the Maintenance of Way yard, bus radio projects, and the North Temple escalator replacement plan.

Frontrunner 2x: \$1,500,000

Increase in project funding was approved to support the initiative to add at least nine new segments of double track to the existing 82-mile line.

EAM/WM/RISC (Trapeze) \$356,000

Increase in funding for Trapeze project.

Other Capital projects \$3,144,000

Automated Passenger Counting (APC) equipment project and various Information Technology (IT) and software upgrade projects.

ATTACHMENTS:

2026 Final Operating Budget - Exhibit A

2026 Final Capital Budget - Exhibit A-1

2026 Final Operating Budget - Exhibit A-2 (Operating by Office)

2026 Final Operating Budget - Exhibit A-3 (Operating by Mode)

Changes from 2026 Tentative Operating Budget - Exhibit B

Changes from 2026 Tentative Capital Budget - Exhibit B-1

2026 Final Budget Document

2026 Public Engagement Report

UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit A

<u>Revenue</u>		<u>2026 Budget</u>
1	Sales Tax	\$ 516,541,000
2	Federal Preventative Maintenance	96,548,000
3	Passenger Revenue	40,887,000
4	Advertising	2,172,000
5	Investment Income	14,384,000
6	Other Revenues	14,867,000
7	Total Revenue	685,399,000
<u>Operating Expense</u>		
8	Bus	163,312,000
9	Commuter Rail	36,317,000
10	Light Rail	66,854,000
11	Paratransit	33,364,000
12	Rideshare/Vanpool	4,563,000
13	Microtransit	17,968,000
14	Operations Support	75,619,000
15	Administration	66,526,000
16	Planning/Capital Support	15,063,000
17	Non-Departmental	8,997,000
18	Total Operating Expense	488,582,000
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>		
19	Principal and Interest	173,176,000
20	Bond Service Utah County for UVX BRT program	3,374,000
21	Contribution to Reserves	-
22	Transfer to/(from) UTA Fund Balance	20,267,000
23	Total Debt Service, Reserves, Transfers	196,817,000
24	Total Expense	\$ 685,399,000

UTAH TRANSIT AUTHORITY
2026 CAPITAL BUDGET
December 3, 2025

Exhibit A-1

<u>Funding Sources</u>		<u>2026 Budget</u>
1	UTA Current Year Funding	\$ 84,361,000
2	Grants	111,703,000
3	Local Partner Contributions	13,478,000
4	State Contribution	45,672,000
5	Leasing	36,714,000
6	Bonds	47,285,000
7	Total Funding Sources	339,213,000
<u>Expense</u>		
8	State of Good Repair	198,900,000
9	MVX BRT	31,715,000
10	S-Line Extension	30,086,000
11	FrontRunner 2X	6,856,000
12	EAM/WM/RISC (Trapeze)	5,356,000
13	HB322 Future Rail Car Purchase Payment	5,000,000
14	Other Capital Projects	61,300,000
15	Total Expense	\$ 339,213,000

UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit A-2

<u>Revenue</u>		<u>2026 Budget</u>	
1	Sales Tax	\$ 516,541,000	
2	Federal Preventative Maintenance	96,548,000	
3	Passenger Revenue	40,887,000	
4	Advertising	2,172,000	
5	Investment Income	14,384,000	
6	Other Revenues	14,867,000	
7	Total Revenue	685,399,000	

<u>Operating Expense</u>		<u>FTE</u>	
9	Board of Trustees	3,794,000	16.5
10	Executive Director	7,790,000	35.7
11	Communications	5,250,000	19.0
12	Operations	356,112,000	2,456.2
13	Finance	19,976,000	119.0
14	Service Development	8,383,000	64.5
15	Planning & Engagement	29,691,000	106.1
16	Enterprise Strategy	34,596,000	132.0
17	People Office	13,994,000	105.8
18	Non-Departmental	8,997,000	-
19	Total Operating	488,582,000	3,054.7
20	Debt Service	176,550,000	
21	Contribution to Reserves	-	
22	Transfer to/(from) UTA Fund Balance	20,267,000	
23	Total Operating Budget	\$ 685,399,000	3,054.7

UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit A-3

<u>Revenue</u>		<u>2026 Budget</u>	
1	Sales Tax	\$ 516,541,000	
2	Federal Preventative Maintenance	96,548,000	
3	Passenger Revenue	40,887,000	
4	Advertising	2,172,000	
5	Investment Income	14,384,000	
6	Other Revenues	14,867,000	
7	Total Revenue	685,399,000	
<u>Operating Expense</u>			<u>FTE</u>
8	Bus	163,312,000	1,300.5
9	Commuter Rail	36,317,000	208.5
10	Light Rail	66,854,000	467.0
11	Paratransit	33,364,000	214.0
12	Rideshare/Vanpool	4,563,000	11.0
13	Microtransit	17,968,000	5.5
14	Operations Support	75,619,000	512.2
15	Administration	66,526,000	229.2
16	Planning/Capital Support	15,063,000	106.8
17	Non-Departmental	8,997,000	-
18	Total Operating	488,582,000	3,054.7
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>			
19	Principal and Interest	173,176,000	-
20	Bond Service Utah County for UVX BRT program	3,374,000	-
21	Contribution to Reserves	-	-
22	Transfer to/(from) UTA Fund Balance	20,267,000	-
23	Total Debt Service, Reserves, Transfers	196,817,000	-
24	Total Operating Budget	\$ 685,399,000	3,054.7

2026 OPERATING BUDGET
December 3, 2025

Exhibit B

		2026 Tentative		2026 Final
<u>Revenue</u>		Budget	Budget Changes	Budget
1	Sales Tax	\$ 516,541,000	\$ -	\$ 516,541,000
2	Federal Preventative Maintenance	96,548,000	-	96,548,000
3	Passenger Revenue	40,887,000	-	40,887,000
4	Advertising	2,172,000	-	2,172,000
5	Investment Income	14,384,000	-	14,384,000
6	Other Revenues	14,867,000	-	14,867,000
7	Total Revenue	685,399,000	-	685,399,000
<u>Operating Expense</u>				
8	Bus	162,892,000	420,000	163,312,000
9	Commuter Rail	36,317,000	-	36,317,000
10	Light Rail	66,015,000	839,000	66,854,000
11	Paratransit	33,364,000	-	33,364,000
12	Rideshare/Vanpool	4,563,000	-	4,563,000
13	Microtransit	17,968,000	-	17,968,000
14	Operations Support	75,498,000	121,000	75,619,000
15	Administration	66,846,000	(320,000)	66,526,000
16	Planning/Capital Support	15,063,000	-	15,063,000
17	Non-Departmental	8,997,000	-	8,997,000
18	Total Operating Expense	487,523,000	1,059,000	488,582,000
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>				
19	Principal and Interest	173,176,000	-	173,176,000
20	Bond Service Utah County for UVX BRT program	3,374,000	-	3,374,000
21	Contribution to Reserves	12,738,000	(12,738,000)	-
22	Transfer to/(from) UTA Fund Balance	8,588,000	11,679,000	20,267,000
23	Total Debt Service, Reserves, Transfers	197,876,000	(1,059,000)	196,817,308
24	Total Expense	\$ 685,399,000	\$ -	\$ 685,399,000

UTAH TRANSIT AUTHORITY
2026 CAPITAL BUDGET
December 3, 2025

Exhibit B-1

		2026 Tentative	Budget	
<u>Funding Sources</u>		<u>Budget</u>	<u>Changes</u>	<u>2026 Final Budget</u>
1	UTA Current Year Funding	\$ 81,846,000	\$ 2,515,000	\$ 84,361,000
2	Grants	110,743,000	960,000	111,703,000
3	Local Partner Contributions	13,478,000	-	13,478,000
4	State Contribution	41,672,000	4,000,000	45,672,000
5	Leasing	36,714,000	-	36,714,000
6	Bonds	47,285,000	-	47,285,000
7	Total Funding Sources	331,738,000	7,475,000	339,213,000
<u>Expense</u>				
8	State of Good Repair	196,425,000	2,475,000	198,900,000
9	MVX BRT	31,715,000	-	31,715,000
10	S-Line Extension	30,086,000	-	30,086,000
11	FrontRunner 2X	5,356,000	1,500,000	6,856,000
12	EAM/WM/RISC (Trapeze)	5,000,000	356,000	5,356,000
13	HB322 Future Rail Car Purchase Payment	5,000,000	-	5,000,000
14	Other Capital Projects	58,156,000	3,144,000	61,300,000
15	Total Expense	\$ 331,738,000	\$ 7,475,000	\$ 339,213,000

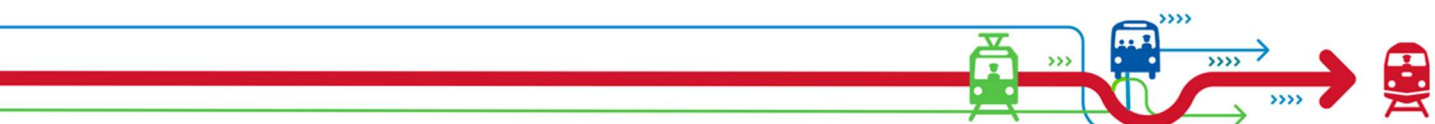
Utah Transit Authority

Budget Document

2026



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Message from the Board of Trustees

The Utah Transit Authority (UTA) Board of Trustees is proud to present our approved 2026 Operating and Capital Budget. This budget aligns with UTA's strategic priorities and reflects our commitment to maximizing the value of Utahns' investment in a world-class transit system. UTA prepares an annual budget as part of a fiscally responsible approach to ensuring accountability for the use of public funds.

We believe this budget reflects a balanced approach to taking care of our current system while proactively planning for our future needs. Every dollar invested in public transportation is an investment in Utah's future. The economic return of UTA services creates jobs, provides market access, and increases tax revenue. A recent economic study found that for every \$1 invested in UTA operations and capital, Utah's economy generates \$5.11 in additional goods and services.

The board remains steadfast in its responsibility to steward public funds wisely. The 2026 budget is grounded in conservative revenue forecasts, rigorous cost controls, and data-informed planning. It positions UTA to support regional growth, access to economic opportunities, and Utah's long-term transportation vision.



Carlton Christenson
Board Chair
Salt Lake County



Beth Holbrook
Trustee
Davis, Weber, Box Elder Counties



Jeff Acerson
Trustee
Tooele, Utah Counties



Message From the Executive Director



At the Utah Transit Authority, our mission is simple yet powerful: *We Move You*. Every decision we make and every dollar we invest is focused on improving mobility, supporting and generating return for Utah's growing communities, and enhancing every Utahns' quality of life.

Our 2026 Operating and Capital Budget reflects this commitment. Guided by UTA's 2030 Strategic Plan, we have developed a budget that balances fiscal responsibility with forward-looking investment. This includes \$488 million for operations, \$332 million dedicated to capital improvements, and \$189 million in debt service and reserves. Each expenditure is designed to ensure safe, reliable, and sustainable transit for decades to come.

UTA has earned well-deserved national recognition for its excellence. In 2025, we received the industry's highest honor: Outstanding Public Transportation System from the American Public Transportation Association. This award recognizes UTA as a world-class, regional transit system. Our strong performance and proven impact make us a compelling and valuable investment, both locally and nationally.

Utah's rapid growth continues to shape our priorities. Transit remains essential in addressing congestion, housing access, commute times, and air quality, issues that directly affect the daily lives of Utah residents. Our budget strategically invests in key projects such as the Midvalley Express bus rapid transit (BRT), our third BRT line, which will connect Murray Central Station with Salt Lake Community College and the Maverik Center. UTA plans to start service on this important project in April 2026, one year ahead of schedule.

The 2026 budget also includes expanding facilities like the Ogden Bus Service Unit's administration building and our TRAX Operations and Maintenance Facilities. Construction will begin on extending the S-Line. We are replacing our fare system and ensuring that our transit network maintains a state of good repair through fleet rehabilitation and replacement. In addition to these capital projects, UTA will update our Long-Range Transit Plan to identify additional investments needed in our transit system as Utah prepares to welcome the world for the 2034 Winter Olympic and Paralympic Games.

Our 2026 budget is built on collaboration and shared responsibility. Sales tax revenue continues to provide the backbone of our funding, supported by strong partnerships at the federal, state, and local levels. These partnerships embrace the larger **We** of our mission and enable us to deliver meaningful transit improvements while remaining accountable stewards of public funds. Ultimately, our 2026 budget reflects a roadmap as **We** — customers and communities, state and local leaders, and over 3,000 UTA employees — chart our public transportation success story across the Wasatch Front.

A stylized, handwritten signature in black ink, appearing to read 'J. Fox'.

Jay M. Fox
Executive Director



Distinguished Budget Presentation Award

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Utah Transit Authority, for its 2025 Budget for the fiscal year beginning January 1, 2025. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Utah Transit Authority

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morill

Executive Director

This award is valid for a period of 12 months only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



About the Utah Transit Authority

UTA's vision is simple – We Move You. Since its beginning in 1970, UTA has expanded from a small company operating 90 buses and traveling 3 million annual service miles, to its current system that offers streetcar, light rail, commuter rail, bus rapid transit (BRT) vanpool, fixed-route bus, express bus, ski bus, paratransit, route deviation services, and UTA On Demand Microtransit service. The agency currently provides tens of millions of passenger rides to the customers in its service area. The Special Services Business Unit offers paratransit and route deviation services along the Wasatch Front.

In 2026, UTA's bus services will offer regular fixed route, express, and bus rapid transit with 1.5 million scheduled service hours with an estimated 20.8 million service miles planned. The TRAX light rail system in Salt Lake County is scheduled to operate 215,200 hours providing 7.2 million service miles, and the FrontRunner commuter rail system, which runs almost 85 miles from Ogden to Provo, will operate 106,400 service hours and 1.4 million service miles. The two-mile S-Line Streetcar line connects neighborhoods in South Salt Lake and the Sugar House area in Salt Lake City. UTA On Demand Microtransit service, initially launched in November 2019, continues to emerge as a new and highly popular public transportation choice, and UTA opened its second service area in late-2021. In 2026, UTA will offer an estimated 214,400 hours of On Demand service, or about 6% over 2025 projected service hours.

Combined, UTA estimates these integrated, coordinated transit services will support an estimated 42 million riders in 2026. UTA serves the populations of Weber, Davis, Utah, Box Elder, Tooele, and Salt Lake counties. As UTA covers a large geographic region and serves 80% of the state's population, the agency works to support Utah's thriving economy by supporting the growth of the communities we serve and help people get to where they want to go when they need to be there. In recent years, UTA has renewed its emphasis on service and is committed to increase outreach to and input from customers and communities better aligning our services with community needs and increasing access to public transportation.

We support our communities by improving mobility, facilitating economic development and access to opportunities with frequent, reliable, and extensive service. In addition, UTA will be engaging the community and stakeholders on several major initiatives and activities such as a comprehensive on-board survey, UTA fare policy review, mobility service plans, service choice decisions, and station area and a transit-oriented communities' strategy that looks beyond traditional transit-oriented developments.

Strategic Plan, Budget Priorities, and Budget Process

In 2022, the Board of Trustees began the process of creating a Strategic Plan to guide the Agency for the next 10 years. Working with UTA leadership throughout 2022, the Board adopted a Vision statement and objectives that articulate desired outcomes, set goals for achieving those outcomes, provide a framework to measure UTA's progress, and create new tools to communicate our progress with decision makers, taxpayers, customers, and our partners. This new Strategic Plan has guided investment decisions and provided the agency with a new strategic direction of the last few years.



2026 Strategic Priorities



UTA 2026 STRATEGY

Department:

UTA Executive Team

Our Vision

Leading Utah's mobility solutions and improving quality of life

Our Mission

We Move You

Our Foundation

Living and Demonstrating the UTA Way

BOARD STRATEGIC PRIORITIES & SUCCESS OUTCOMES

QUALITY OF LIFE

UTA supports community development, sustainably connecting the Wasatch Front through accessible mobility options, strategic investments, and partnerships.

CUSTOMER EXPERIENCE

UTA puts its customers first by providing an easy, enjoyable and accessible transit experience where customers feel engaged, safe and cared about.

ORGANIZATIONAL EXCELLENCE

UTA's well-resourced workforce excels, innovates and demonstrates empowerment.

COMMUNITY SUPPORT

UTA's communities tell our story and transit is recognized as a keystone to Utah's future growth.

ECONOMIC RETURN

UTA is an economic engine which positively impacts Utah's statewide economy, benefiting every Utahn.

2030 GOALS AND OBJECTIVES

- 70% within 1/2 Mile of Service
- Reduce Footprint by 25%

- Increase Net Promoter by 45%
- Improve Perceived Safety

- Recognized as Premier Workplace
- Increase Improvement Score

- 100+ Partners Telling Transit Stories
- Improve Public Satisfaction

- Communities See Economic Value
- Increase Return on Investment

2026 ANNUAL TARGETS

- Increase Ridership 2%
- Maintain 54% Access to All Day Service
- Reduce Carbon Footprint 5%

- Increase Net Promoter 10%
- Increase Perceived Safety 5%
- Increase Access to All Day Frequent Service 1%
- Increase Customer Info Score 2%

- Increase Org Improvement Score 2%
- Improve OE Systems Maturity 50%
- Reduce OSHA Reportables 10%
- Improve Employee NPS 5%

- Community Benchmark 3%
- Increase Public Relations Score 8%
- Improve Community Value Metric 2%

- Achieve Budget
- Improve Perceived Economic Value Metric 3%

ANNUAL STRATEGIC INITIATIVES

- Update 5 Year Service Plan
- Deliver 2026 SGR Program
- Implement Phase I of Sustainability Program
- Successful Completion of Triennial

- Implement Customer Experience Improvement Strategies
- Design UTA Fare Strategy

- Mature UTA Excellence Systems
- Continue Sustainable Service Delivery System Rollout
- Deploy WorkDay & Trapeze Modules
- Implement EE Voice Action Plan
- Improve EE Safety in System

- Host APTA Mobility/Rodeo
- Design Process for Utilizing Community Voices

- Coordinate with Olympics Transportation Plan Working Group
- Transition UTA Radio System



2026 Budget Framework

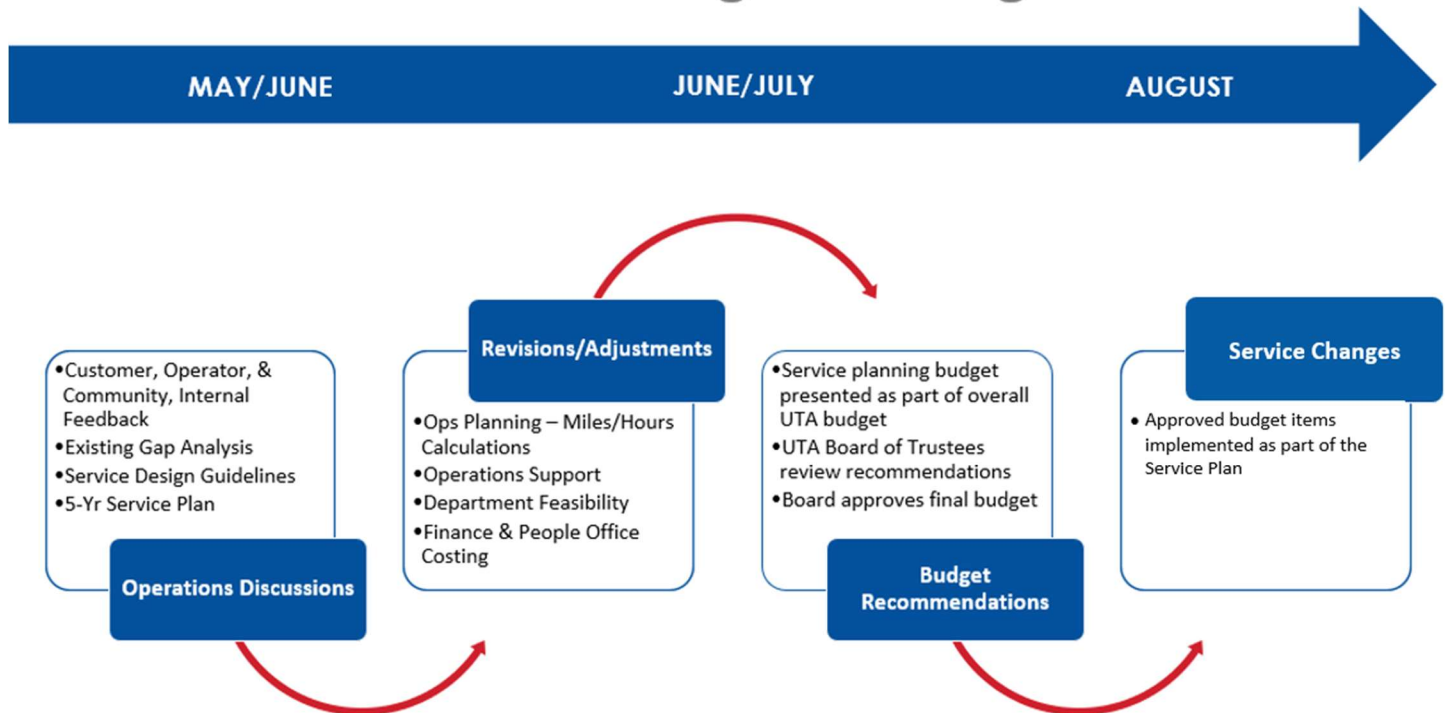
Leveraging local, regional, state and UTA planning guidance as well as UTA’s Internal Cultural Model (UTA Way), UTA developed a budget development framework for 2026 that aligns investment decisions with state, regional and local plans. That budget strategy also includes the priorities and values shown below. This framework guided development of the 2026 Budget and 5-Year plans.



Service Strategy

Using criteria established in UTA's Service Design Standards and the Board adopted Five-Year Service Plan, UTA constantly evaluates existing service and potential new service. This annual service change process is a key driver in the annual budget process and is depicted in the graphic below.

Annual Service Change Planning Process



This budget includes a Service Strategy supported by UTA's 2026 Annual Service Plan which:

- Begins Mid-Valley Express (MVX) Bus Rapid Transit service due to capital project completion ahead of schedule
- Local bus service changes and improvements which support MVX implementation



Budget Summaries

Note: Capital funding sources (revenues) are reported on a cash basis in this Exhibit.

UTAH TRANSIT AUTHORITY 2026 OPERATING BUDGET December 3, 2025

Exhibit A

<u>Revenue</u>	<u>2026 Budget</u>
1 Sales Tax	\$ 516,541,000
2 Federal Preventative Maintenance	96,548,000
3 Passenger Revenue	40,887,000
4 Advertising	2,172,000
5 Investment Income	14,384,000
6 Other Revenues	14,867,000
7 Total Revenue	685,399,000
<u>Operating Expense</u>	
8 Bus	163,312,000
9 Commuter Rail	36,317,000
10 Light Rail	66,854,000
11 Paratransit	33,364,000
12 Rideshare/Vanpool	4,563,000
13 Microtransit	17,968,000
14 Operations Support	75,619,000
15 Administration	66,526,000
16 Planning/Capital Support	15,063,000
17 Non-Departmental	8,997,000
18 Total Operating Expense	488,582,000
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>	
19 Principal and Interest	173,176,000
20 Bond Service Utah County for UVX BRT program	3,374,000
21 Contribution to Reserves	-
22 Transfer to/(from) UTA Fund Balance	20,267,000
23 Total Debt Service, Reserves, Transfers	196,817,000
24 Total Expense	\$ 685,399,000



UTAH TRANSIT AUTHORITY
2026 CAPITAL BUDGET
December 3, 2025

Exhibit A-1

<u>Funding Sources</u>		<u>2026 Budget</u>
1	UTA Current Year Funding	\$ 84,361,000
2	Grants	111,703,000
3	Local Partner Contributions	13,478,000
4	State Contribution	45,672,000
5	Leasing	36,714,000
6	Bonds	47,285,000
7	Total Funding Sources	339,213,000
<u>Expense</u>		
8	State of Good Repair	198,900,000
9	MVX BRT	31,715,000
10	S-Line Extension	30,086,000
11	FrontRunner 2X	6,856,000
12	EAM/WM/RISC (Trapeze)	5,356,000
13	HB322 Future Rail Car Purchase Payment	5,000,000
14	Other Capital Projects	61,300,000
15	Total Expense	\$ 339,213,000



UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit A-2

Revenue		2026 Budget	
1	Sales Tax	\$ 516,541,000	
2	Federal Preventative Maintenance	96,548,000	
3	Passenger Revenue	40,887,000	
4	Advertising	2,172,000	
5	Investment Income	14,384,000	
6	Other Revenues	14,867,000	
7	Total Revenue	685,399,000	

Operating Expense			FTE
9	Board of Trustees	3,794,000	16.5
10	Executive Director	7,790,000	35.7
11	Communications	5,250,000	19.0
12	Operations	356,112,000	2,456.2
13	Finance	19,976,000	119.0
14	Service Development	8,383,000	64.5
15	Planning & Engagement	29,691,000	106.1
16	Enterprise Strategy	34,596,000	132.0
17	People Office	13,994,000	105.8
18	Non-Departmental	8,997,000	-
19	Total Operating	488,582,000	3,054.7
20	Debt Service	176,550,000	
21	Contribution to Reserves	-	
22	Transfer to/(from) UTA Fund Balance	20,267,000	
23	Total Operating Budget	\$ 685,399,000	3,054.7



UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit A-3

<u>Revenue</u>		<u>2026 Budget</u>	
1	Sales Tax	\$516,541,000	
2	Federal Preventative Maintenance	96,548,000	
3	Passenger Revenue	40,887,000	
4	Advertising	2,172,000	
5	Investment Income	14,384,000	
6	Other Revenues	14,867,000	
7	Total Revenue	685,399,000	
<u>Operating Expense</u>			<u>FTE</u>
8	Bus	163,312,000	1,300.5
9	Commuter Rail	36,317,000	208.5
10	Light Rail	66,854,000	467.0
11	Paratransit	33,364,000	214.0
12	Rideshare/Vanpool	4,563,000	11.0
13	Microtransit	17,968,000	5.5
14	Operations Support	75,619,000	512.2
15	Administration	66,526,000	229.2
16	Planning/Capital Support	15,063,000	106.8
17	Non-Departmental	8,997,000	-
18	Total Operating	488,582,000	3,054.7
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>			
19	Principal and Interest	173,176,000	-
20	Bond Service Utah County for UVX BRT program	3,374,000	-
21	Contribution to Reserves	-	-
22	Transfer to/(from) UTA Fund Balance	20,267,000	-
23	Total Debt Service, Reserves, Transfers	196,817,000	-
24	Total Operating Budget	\$685,399,000	3,054.7



Tentative to Final Budget Changes

UTAH TRANSIT AUTHORITY 2026 OPERATING BUDGET December 3, 2025

Exhibit B

	2026 Tentative	Budget	2026 Final
<u>Revenue</u>	<u>Budget</u>	<u>Changes</u>	<u>Budget</u>
1 Sales Tax	\$ 516,541,000	\$ -	\$ 516,541,000
2 Federal Preventative Maintenance	96,548,000	-	96,548,000
3 Passenger Revenue	40,887,000	-	40,887,000
4 Advertising	2,172,000	-	2,172,000
5 Investment Income	14,384,000	-	14,384,000
6 Other Revenues	14,867,000	-	14,867,000
7 Total Revenue	685,399,000	-	685,399,000
<u>Operating Expense</u>			
8 Bus	162,892,000	420,000	163,312,000
9 Commuter Rail	36,317,000	-	36,317,000
10 Light Rail	66,015,000	839,000	66,854,000
11 Paratransit	33,364,000	-	33,364,000
12 Rideshare/Vanpool	4,563,000	-	4,563,000
13 Microtransit	17,968,000	-	17,968,000
14 Operations Support	75,498,000	121,000	75,619,000
15 Administration	66,846,000	(320,000)	66,526,000
16 Planning/Capital Support	15,063,000	-	15,063,000
17 Non-Departmental	8,997,000	-	8,997,000
18 Total Operating Expense	487,523,000	1,059,000	488,582,000
<u>Debt Service, Contribution to Reserves, and Transfer to UTA Fund</u>			
19 Principal and Interest	173,176,000	-	173,176,000
20 Bond Service Utah County for UVX BRT program	3,374,000	-	3,374,000
21 Contribution to Reserves	12,738,000	(12,738,000)	-
22 Transfer to/(from) UTA Fund Balance	8,588,000	11,679,000	20,267,000
23 Total Debt Service, Reserves, Transfers	197,876,000	(1,059,000)	196,817,308
24 Total Expense	\$ 685,399,000	\$ -	\$ 685,399,000



UTAH TRANSIT AUTHORITY
2026 CAPITAL BUDGET
December 3, 2025

Exhibit B-1

Funding Sources		2026 Tentative Budget	Budget Changes	2026 Final Budget
1	UTA Current Year Funding	\$ 81,846,000	\$ 2,515,000	\$ 84,361,000
2	Grants	110,743,000	960,000	111,703,000
3	Local Partner Contributions	13,478,000	-	13,478,000
4	State Contribution	41,672,000	4,000,000	45,672,000
5	Leasing	36,714,000	-	36,714,000
6	Bonds	47,285,000	-	47,285,000
7	Total Funding Sources	331,738,000	7,475,000	339,213,000
Expense				
8	State of Good Repair	196,425,000	2,475,000	198,900,000
9	MVX BRT	31,715,000	-	31,715,000
10	S-Line Extension	30,086,000	-	30,086,000
11	FrontRunner 2X	5,356,000	1,500,000	6,856,000
12	EAM/WM/RISC (Trapeze)	5,000,000	356,000	5,356,000
13	HB322 Future Rail Car Purchase Payment	5,000,000	-	5,000,000
14	Other Capital Projects	58,156,000	3,144,000	61,300,000
15	Total Expense	\$ 331,738,000	\$ 7,475,000	\$ 339,213,000

Note: Capital funding sources (revenues) are reported on a cash basis in this Exhibit.



UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit B-2

		2026 Tentative	FTE Budget	2026 Final
	<u>Operating Office</u>	<u>Budget FTE</u>	<u>Changes</u>	<u>Budget FTE</u>
1	Board of Trustees	16.5	-	16.5
2	Executive Director	35.7	-	35.7
3	Communications	19.0	-	19.0
4	Operations	2,453.2	3.0	2,456.2
5	Finance	118.0	1.0	119.0
6	Service Development	64.5	-	64.5
7	Planning & Engagement	106.1	-	106.1
8	Enterprise Strategy	133.0	(1.0)	132.0
9	People Office	105.8	-	105.8
10	Total FTE Budget	3,051.7	3.0	3,054.7



UTAH TRANSIT AUTHORITY
2026 OPERATING BUDGET
December 3, 2025

Exhibit B-3

Revenue		2026 Tentative Budget		Budget Changes		2026 Final Budget	
1	Sales Tax	\$ 516,541,000		\$ -		\$ 516,541,000	
2	Federal Preventative Maintenance	96,548,000		-		96,548,000	
3	Passenger Revenue	40,887,000		-		40,887,000	
4	Advertising	2,172,000		-		2,172,000	
5	Investment Income	14,384,000		-		14,384,000	
6	Other Revenues	14,867,000		-		14,867,000	
7	Total Revenue	\$685,399,000		\$ -		\$685,399,000	
Operating Expense		FTE		FTE		FTE	
9	Board of Trustees	\$ 3,794,000	16.5	\$ -	-	\$ 3,794,000	16.5
10	Executive Director	7,790,000	35.7	-	-	7,790,000	35.7
11	Communications	5,230,000	19.0	20,000	-	5,250,000	19.0
12	Operations	355,208,000	2,453.2	904,000	3.0	356,112,000	2,456.2
13	Finance	19,636,000	118.0	340,000	1.0	19,976,000	119.0
14	Service Development	8,383,000	64.5	-	-	8,383,000	64.5
15	Planning & Engagement	29,691,000	106.1	-	-	29,691,000	106.1
16	Enterprise Strategy	34,800,000	133.0	(204,000)	(1.0)	34,596,000	132.0
17	People Office	13,994,000	105.8	-	-	13,994,000	105.8
18	Non-Departmental	8,997,000	-	-	-	8,997,000	-
19	Total Operating	487,523,000	3,051.7	1,059,000	3.0	488,582,000	3,054.7
20	Debt Service	176,550,000	-	-	-	176,550,000	-
21	Contribution to Reserves	12,738,000	-	(12,738,000)	-	-	-
22	Transfer to/(from) UTA Fund Balance	8,588,000	-	11,679,000	-	20,267,000	-
23	Total Operating Budget	\$ 685,399,000	3,051.7	\$ -	3.0	\$ 685,399,000	3,054.7

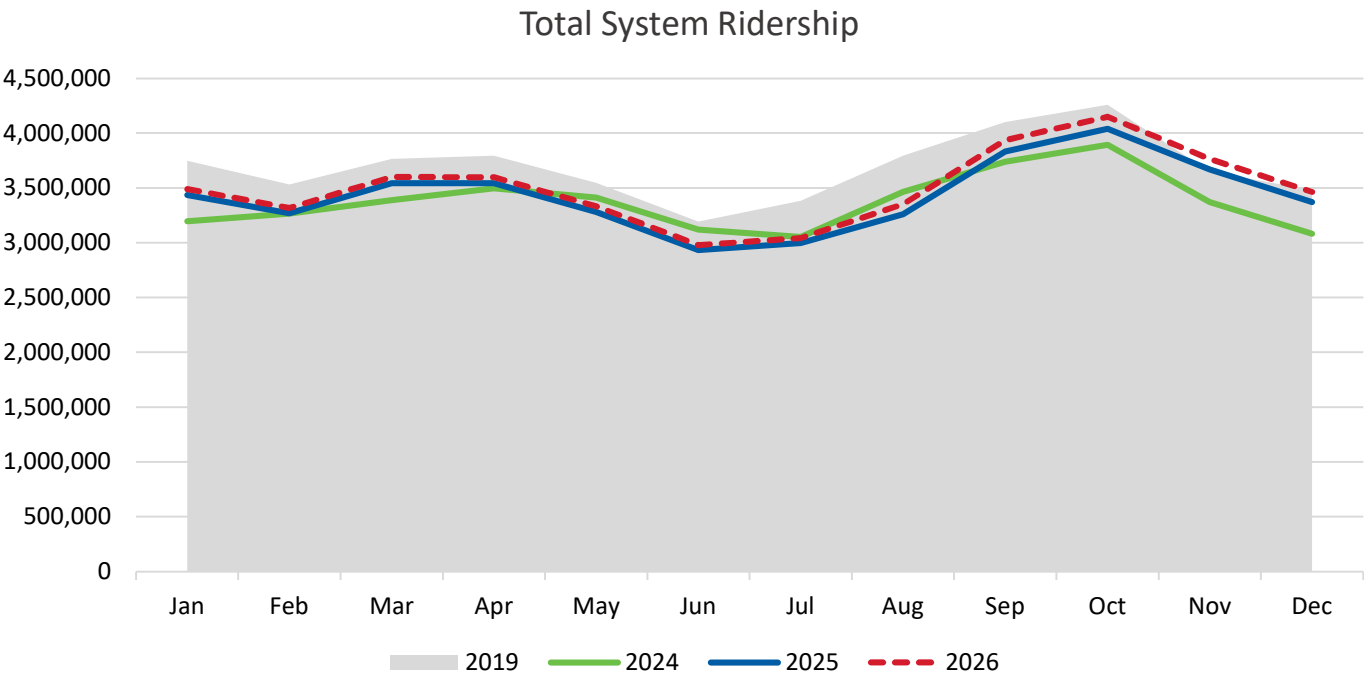


2026 Budget Overview

UTA’s 2026 Budget and supporting 5-Year plan were developed as the Agency was coming out of a time of economic uncertainty. Inflation reached a 40-year high, so in 2022 and 2023 the Federal Reserve started raising interest rates to cool the pandemic-spurred inflation rate. Within 2025, interest rates have remained constant since January. The first change took place in September when the Federal Reserve Effective Interest Rate decreased by 0.25%, this was followed by another 0.25% decrease in October. These decreases created the lowest borrowing costs since the end of 2022. The rationale for lowering the interest rate stems from increasing downside risks to employment in recent months along with inflation that has increased, and remains higher, when compared to earlier in the year. The national unemployment rate has remained low through August, but payroll gains have slowed sharply. Lower immigration and labor force participation significantly contribute to the decline in labor force growth. Delaying action on the reduction of interest rates amplifies the impact of tariffs and potential job losses, yet lowering interest rates too fast can lead to higher inflation which erodes the purchasing power of money and leads to a weaker economy.

Though growth has slowed compared to last year, Utah’s economy is resilient and continues to outpace national amounts. Unemployment rates in Utah were 3.3% in Q3 compared to 4.3% nationally. Job growth rates in Utah have increased 1.9% over the last 12 months, the national increase for the same period is 0.8%. Inflation and housing affordability continue to present challenges to Utah’s economy. With the slowing job growth rate, UTA is better able to retain employees, but it is still a challenge and will remain an area of focus in the 2026 budget.

Ridership



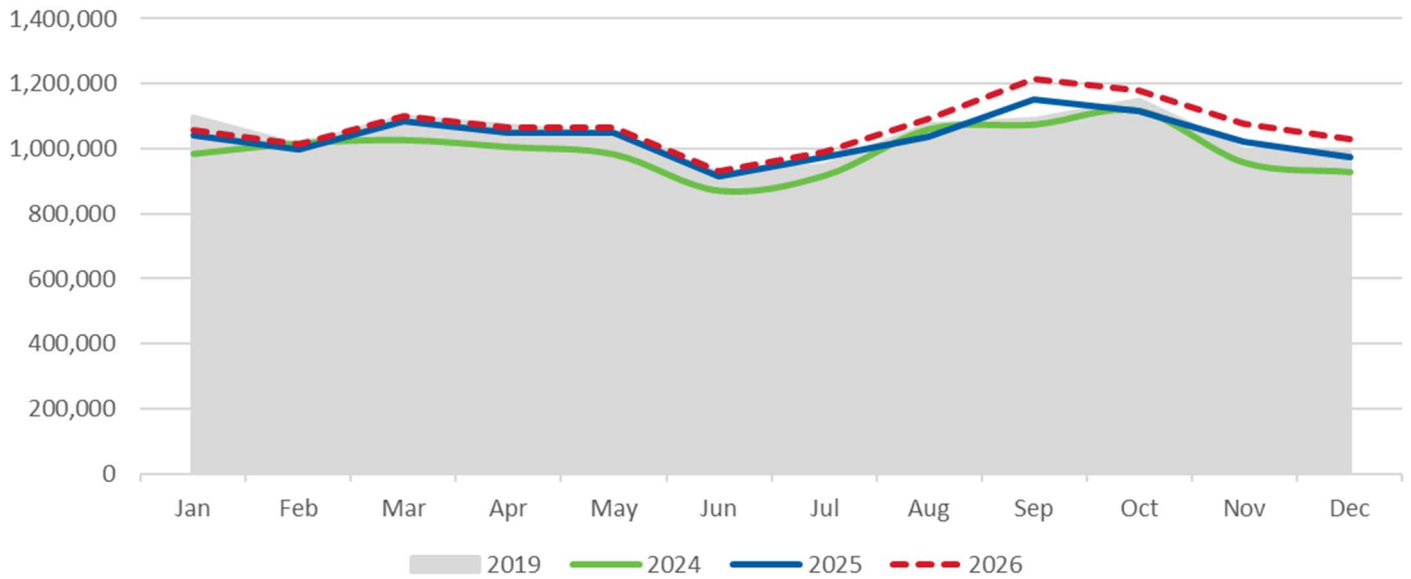
2025 actual ridership is 3.5% below forecast through September and is forecasted to end the year about even with the 2024 totals. Ridership in seven of the first nine months in 2025 was below forecast. Though monthly comparisons have varied, the 2025 year-end total should be nearly identical to 2024. Increases approaching pre-pandemic (2019) levels can be seen on the chart above.

In 2026, UTA will continue its targeted service change strategy focusing on route performance and emerging ridership trends, guided by UTA's Service Guidelines. The new service offered by UTA in 2026 will be the Midvalley Express bus rapid transit (BRT) line connecting Murray Central Station with Salt Lake Community College and the Maverik Center. This new BRT line is planned to begin service in April.

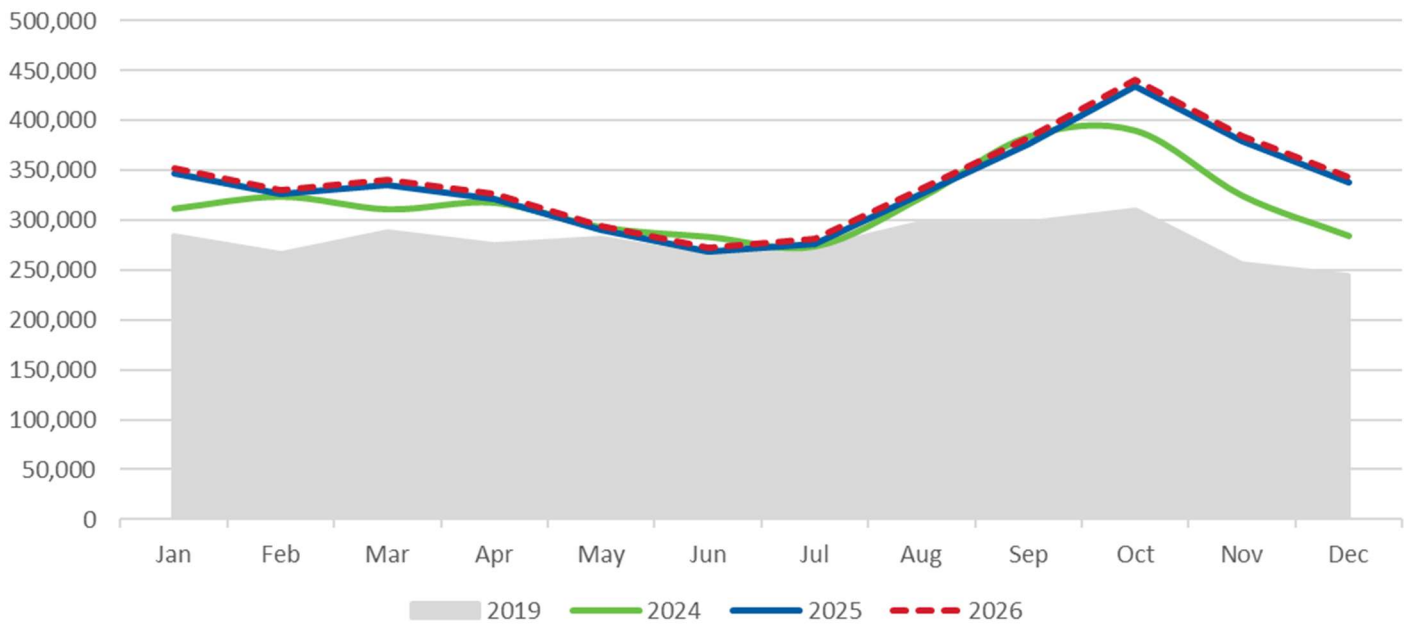
Mode	2019 Trips	2020 Trips	2023 Trips	2024 Trips	2025 FCST	2023-2024	2019-2024
Bus	20,303,086	12,142,865	17,945,985	19,944,974	20,307,311	11%	-2%
FrontRunner	5,193,880	2,024,524	3,736,620	4,192,883	4,350,257	12%	-19%
Light Rail	16,871,929	8,247,366	11,043,722	14,179,996	14,368,478	28%	-16%
Paratransit	805,121	413,600	885,665	1,007,886	1,003,123	14%	25%
Van Pool	1,065,208	702,087	1,032,929	1,093,714	1,109,365	6%	3%
Microtransit		53,053	415,010	582,571	585,992	40%	
TOTAL	44,239,223	23,583,494	35,059,931	41,002,024	41,724,525	17%	-7%



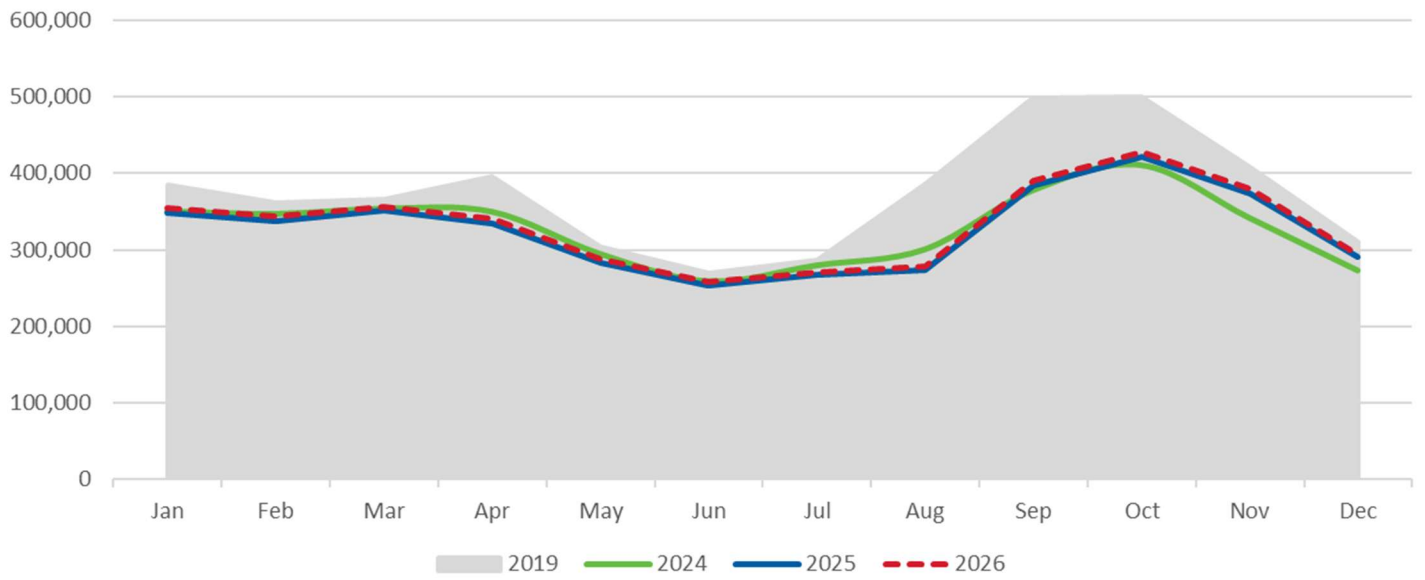
Salt Lake Ridership



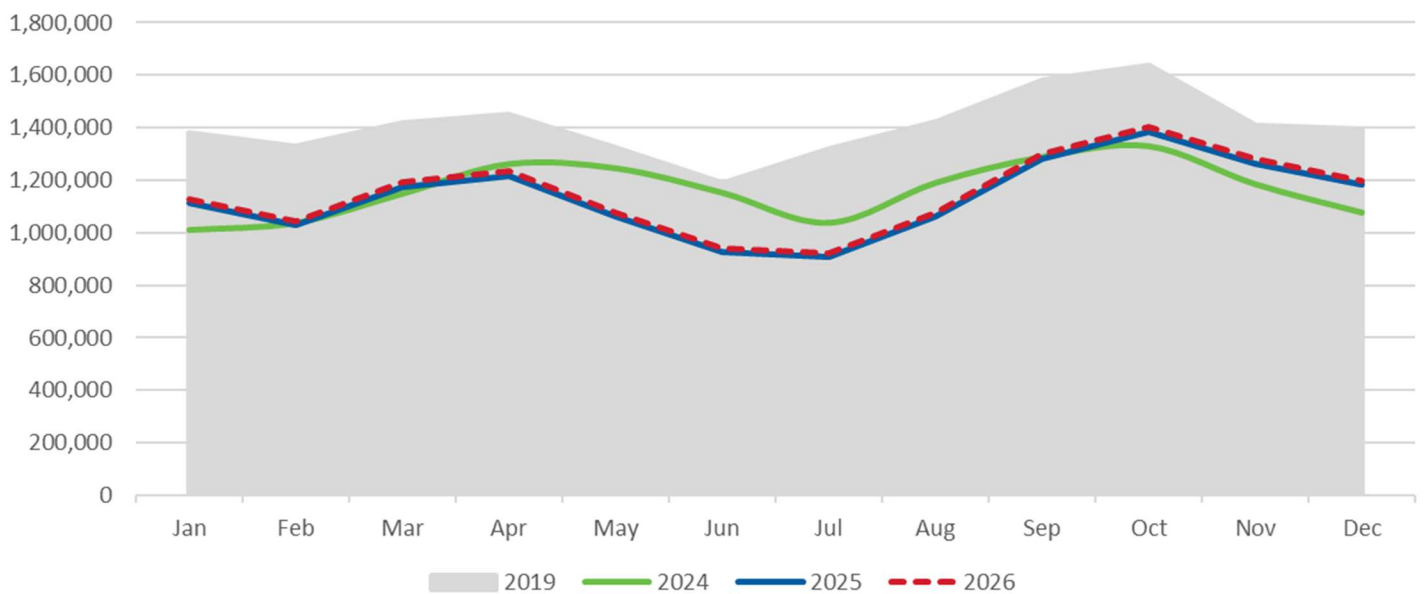
Ogden Ridership



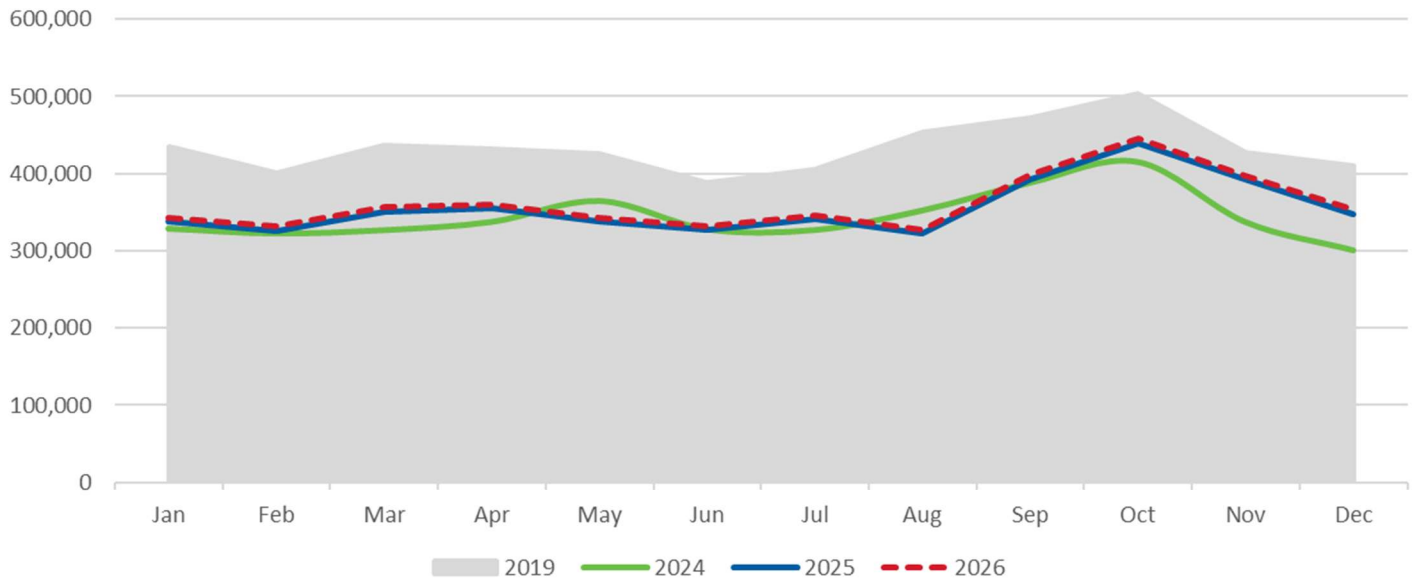
Timpanogos Ridership



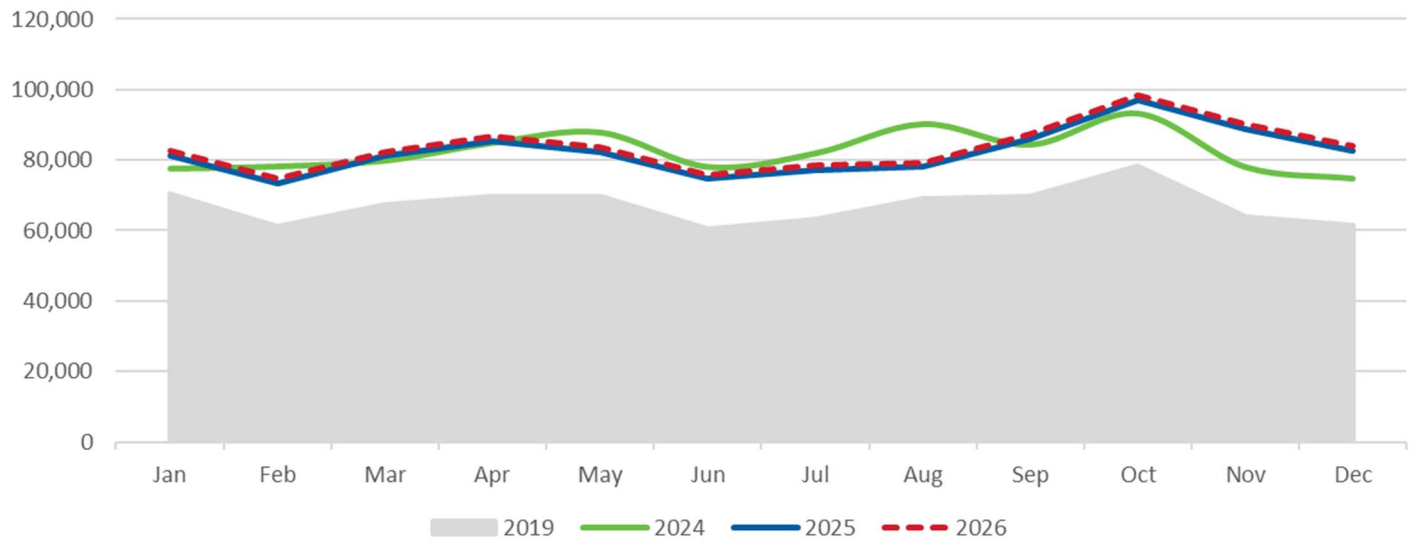
Light Rail Ridership



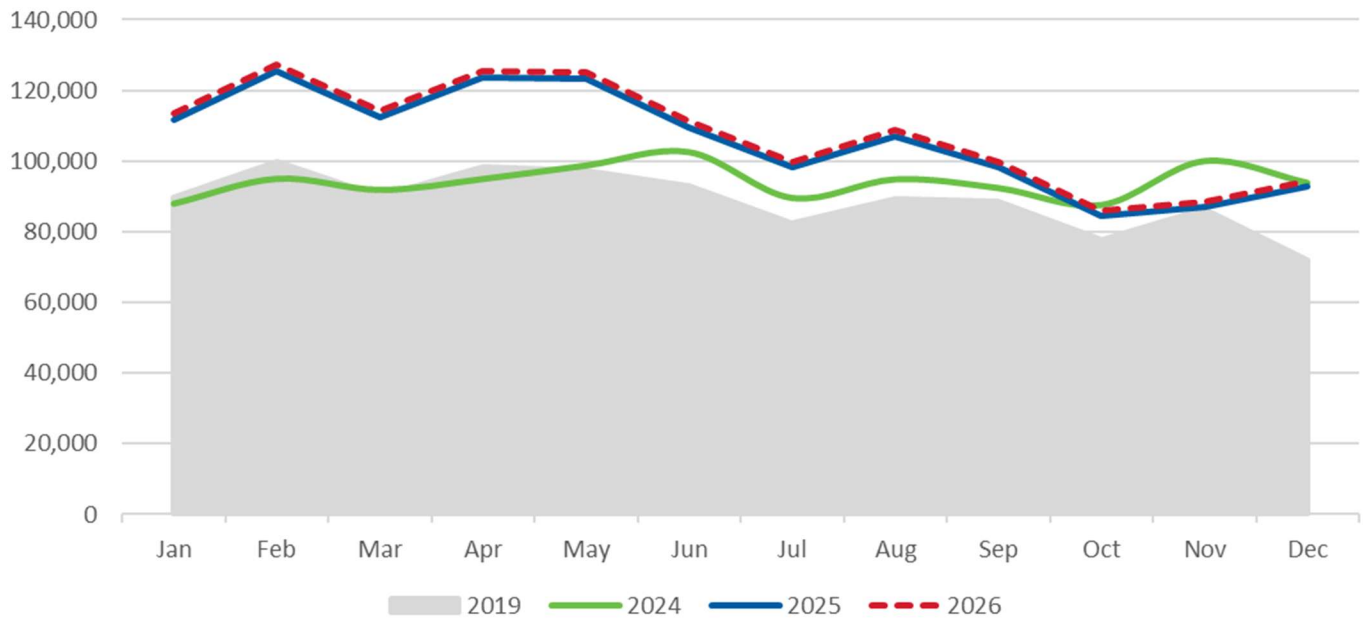
FrontRunner Ridership



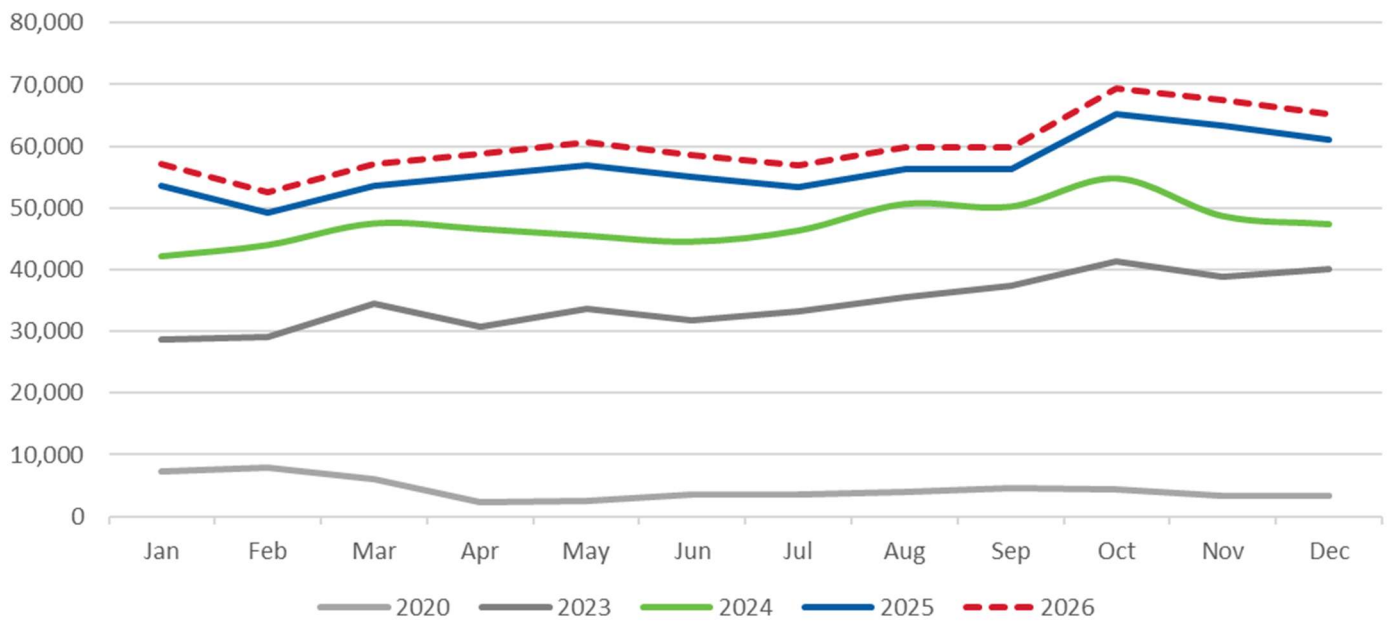
Paratransit Ridership



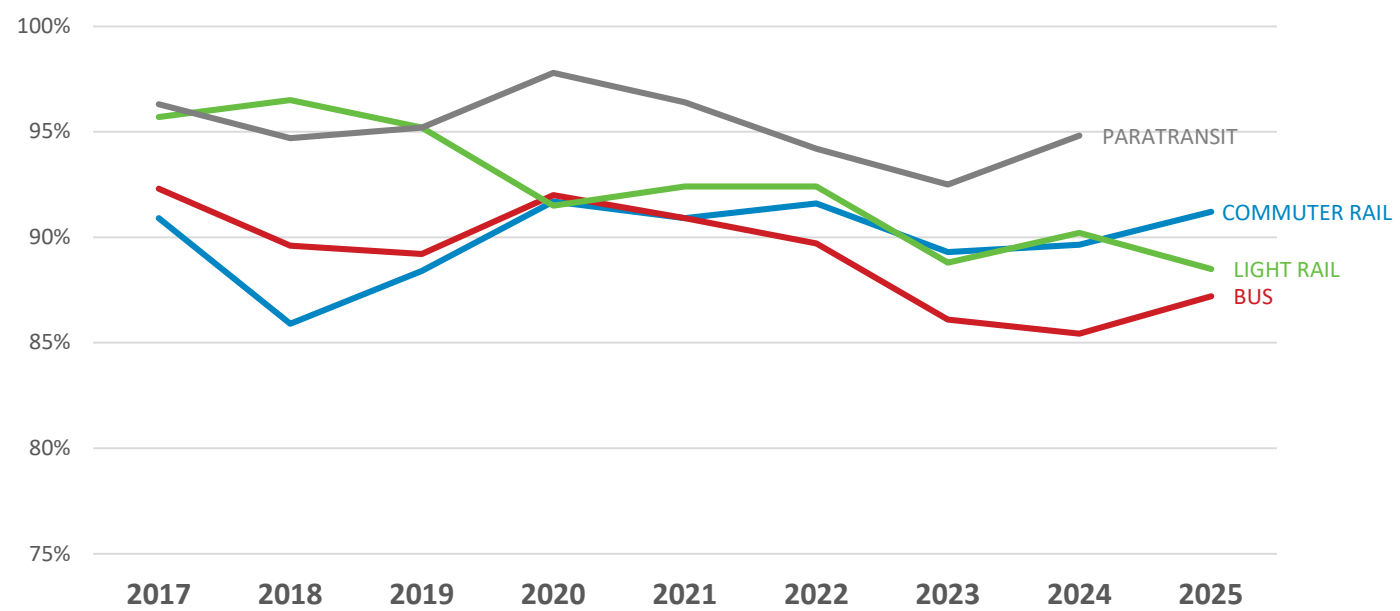
Vanpool Ridership



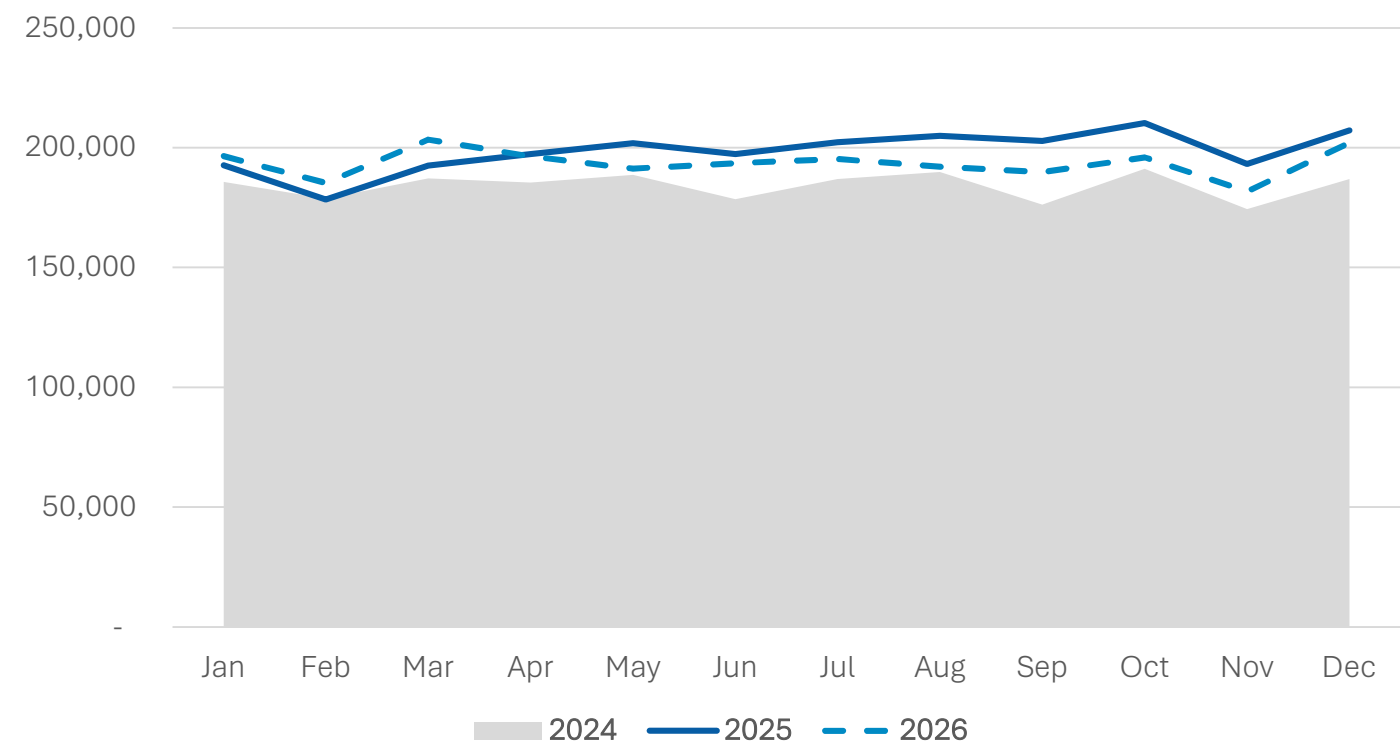
On Demand Ridership



On-time Performance



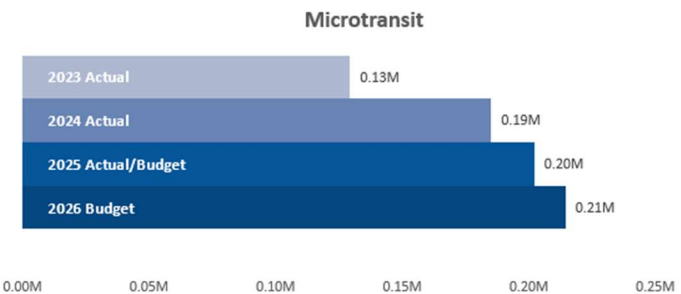
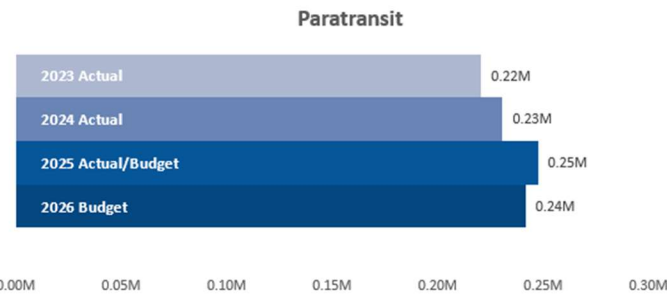
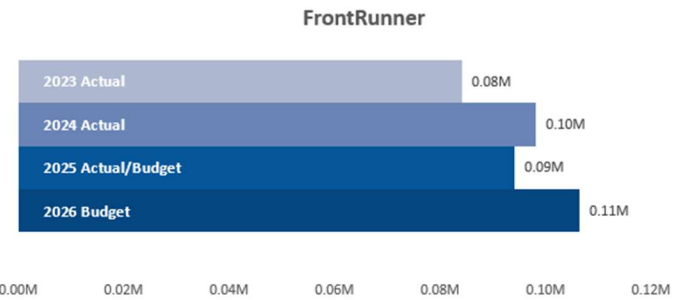
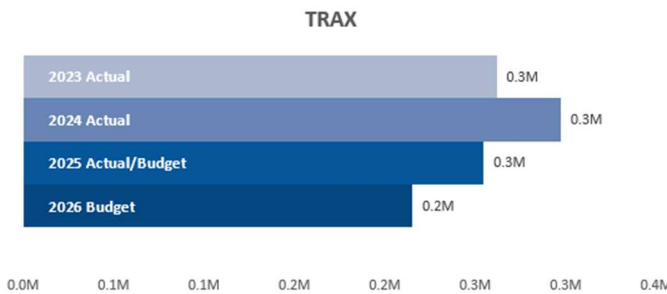
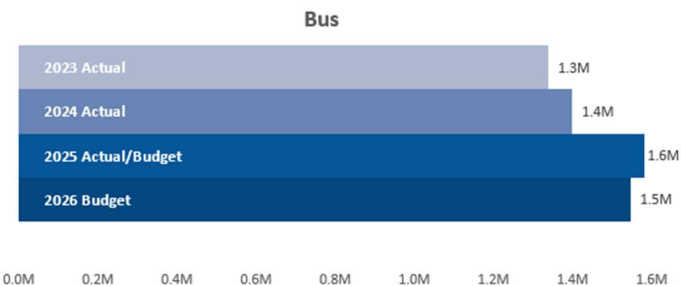
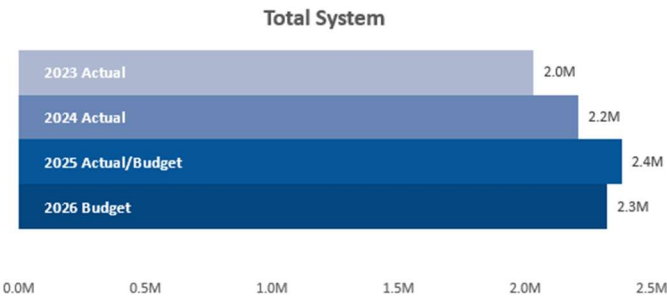
Platform Hours*



* Year over year changes in methodology for light rail platform hour calculations in the 2026 Budget make annual comparisons difficult. UTA is adding service hours in 2026 overall.

Platform Hours by Mode

The charts below show platform hours by mode over a four-year period. Platform hours for 2023 and 2024 are actual values. 2025 contains actual values through August and projected values for the remaining months of the year. 2026 shows budgeted platform hours. Year over year changes in methodology for light rail platform hour calculations in the 2026 Budget make annual comparisons difficult. UTA is adding service hours in 2026 overall.



2026 Statistics & Ratios

		Bus	Light Rail	Commuter Rail	Special Services	System TOTAL
Statistics	Miles*	18,060,880	7,216,039	4,336,680	11,617,186	41,230,785
	Passengers	20,872,692	13,804,812	4,332,662	3,020,704	42,030,870
	Platform Hours	1,545,518	215,169	106,404	455,977	2,323,068
	Total Active Fleet	547	113	53	831	1,544
	Rider Fare Revenue	\$ 18,436,466	\$ 8,805,898	\$ 5,867,549	\$ 7,777,087	\$ 40,887,000
	Operating Expenses	\$ 245,029,219	\$ 123,265,520	\$ 54,959,312	\$ 65,307,641	\$ 488,561,692
	Net Subsidy	\$ 226,592,753	\$ 114,459,623	\$ 49,091,762	\$ 57,530,554	\$ 447,674,692
Ratios	Cost Per Mile*	\$ 13.57	\$ 17.08	\$ 12.67	\$ 3.13	\$ 11.85
	Cost Per Rider	\$ 11.74	\$ 8.93	\$ 12.68	\$ 21.62	\$ 11.62
	Cost Per Platform Hour	\$ 159	\$ 573	\$ 517	\$ 143	\$ 210
	Cost Per Fleet Vehicle	\$ 447,951	\$ 1,090,845	\$ 1,036,968	\$ 78,589	\$ 316,426
	Subsidy Per Rider	\$ 10.86	\$ 8.29	\$ 11.33	\$ 19.05	\$ 10.65
	Average Rider Fare	\$ 0.88	\$ 0.64	\$ 1.35	\$ 2.57	\$ 0.97
	Cost Recovered from Fares	8%	7%	11%	12%	8%

*Special Services mile stats reflect Paratransit only, and do not include On Demand or Vanpool

2026 UTA Fast Facts

- Total service hours: 2.3 million
- Total service miles: 41.2 million
- Total estimated passenger rides: 41.9 million
- 79% of Utah's population served
- Operations in 6 counties: Box Elder, Davis, Salt Lake, Tooele, Utah, and Weber
- Systemwide Cost Per Passenger is expected to rise 3.1% to \$11.63
- Systemwide Subsidy Per Rider is expected to rise 3.0% to \$10.66
- Systemwide Average Rider Fare is expected to rise 3.8% to \$0.97
- Systemwide Cost Recovered from Fares ratio is expected to increase from 8.4% to 8.3%



Historical Statistics

1. Miles refers to total movement of all vehicles, including revenue miles and deadhead
2. Passengers refer to Unlinked Passenger Trips
3. Total Active Fleet refers to the National Transit Database definition
4. Rider Fare Revenue includes allocation of contract fare revenues to modes by ridership where applicable
5. Operating Expenses includes allocation of Admin and Operations Support to modes by

BUS		Actual 2023	Actual 2024	Actual/Budget 2025	Budget 2026
Statistics	Miles	19,282,717	18,509,202	17,514,037	18,060,880
	Passengers	17,945,985	19,701,023	20,357,181	20,872,692
	Platform Hours	1,337,739	1,372,636	1,493,357	1,545,518
	Total Active Fleet	517	531	536	547
	Rider Fare Revenue	\$ 14,810,226	\$ 17,701,027	\$ 17,414,247	\$ 18,436,466
	Operating Expenses	\$ 195,339,551	\$ 209,350,860	\$ 232,006,018	\$ 245,029,219
	Net Subsidy	\$ 180,529,325	\$ 191,649,833	\$ 214,591,771	\$ 226,592,753
Ratios	Cost Per Mile	\$ 10.13	\$ 11.31	\$ 13.25	\$ 13.57
	Cost Per Rider	\$ 10.88	\$ 10.63	\$ 11.40	\$ 11.74
	Cost Per Platform Hour	\$ 146	\$ 153	\$ 155	\$ 159
	Cost Per Fleet Vehicle	\$ 377,833	\$ 394,258	\$ 432,847	\$ 447,951
	Subsidy Per Rider	\$ 10.06	\$ 9.73	\$ 10.54	\$ 10.86
	Average Rider Fare	\$ 0.83	\$ 0.90	\$ 0.86	\$ 0.88
	Cost Recovered from Fares	8%	8%	8%	8%

LIGHT RAIL		Actual 2023	Actual 2024	Budget 2025	Budget 2026
Statistics	Miles	6,587,701	7,057,088	7,159,925	7,216,039
	Passengers	11,043,722	13,964,840	13,600,800	13,804,812
	Platform Hours	261,671	294,397	277,151	215,169
	Total Active Fleet	114	113	113	113
	Rider Fare Revenue	\$ 7,073,880	\$ 8,454,627	\$ 8,317,650	\$ 8,805,898
	Operating Expenses	\$ 101,726,687	\$ 105,928,101	\$ 119,645,868	\$ 123,265,520
	Net Subsidy	\$ 94,652,808	\$ 97,473,474	\$ 111,328,217	\$ 114,459,623
Ratios	Cost Per Mile	\$ 15.44	\$ 15.01	\$ 16.71	\$ 17.08
	Cost Per Rider	\$ 9.21	\$ 7.59	\$ 8.80	\$ 8.93
	Cost Per Platform Hour	\$ 389	\$ 360	\$ 432	\$ 573
	Cost Per Fleet Vehicle	\$ 892,339	\$ 937,417	\$ 1,058,813	\$ 1,090,845
	Subsidy Per Rider	\$ 8.57	\$ 6.98	\$ 8.19	\$ 8.29
	Average Rider Fare	\$ 0.64	\$ 0.61	\$ 0.61	\$ 0.64
	Cost Recovered from Fares	7%	8%	7%	7%

COMMUTER RAIL		Actual 2023	Actual 2024	Budget 2025	Budget 2026
Statistics	Miles	4,336,680	4,336,680	4,336,680	4,336,680
	Passengers	3,736,620	4,128,460	4,268,632	4,332,662
	Platform Hours	84,070	97,450	93,026	106,404
	Total Active Fleet	53	53	53	53
	Rider Fare Revenue	\$ 4,713,470	\$ 5,633,490	\$ 5,542,220	\$ 5,867,549
	Operating Expenses	\$ 47,463,176	\$ 48,377,451	\$ 53,793,971	\$ 54,959,312
	Net Subsidy	\$ 42,749,706	\$ 42,743,961	\$ 48,251,751	\$ 49,091,762
Ratios	Cost Per Mile	\$ 10.94	\$ 11.16	\$ 12.40	\$ 12.67
	Cost Per Rider	\$ 12.70	\$ 11.72	\$ 12.60	\$ 12.68
	Cost Per Platform Hour	\$ 565	\$ 496	\$ 578	\$ 517
	Cost Per Fleet Vehicle	\$ 895,532	\$ 912,782	\$ 1,014,981	\$ 1,036,968
	Subsidy Per Rider	\$ 11.44	\$ 10.35	\$ 11.30	\$ 11.33
	Average Rider Fare	\$ 1.26	\$ 1.36	\$ 1.30	\$ 1.35
	Cost Recovered from Fares	10%	12%	10%	11%

SPECIAL SERVICES		Actual 2023	Actual 2024	Budget 2025	Budget 2026
Statistics	Miles*	11,617,186	11,617,186	11,617,186	11,617,186
	Passengers	2,333,604	2,684,621	2,942,604	3,020,704
	Platform/Service Hours	349,955	425,528	426,586	455,977
	Total Active Fleet	878	831	831	831
	Rider Fare Revenue	\$ 6,247,424	\$ 7,466,856	\$ 7,345,883	\$ 7,777,087
	Operating Expenses	\$ 47,679,049	\$ 53,472,413	\$ 59,088,985	\$ 65,307,641
	Net Subsidy	\$ 41,431,625	\$ 46,005,557	\$ 51,743,103	\$ 57,530,554
Ratios	Cost Per Mile*	\$ 2.67	\$ 2.89	\$ 2.80	\$ 3.13
	Cost Per Rider	\$ 20.43	\$ 19.92	\$ 20.08	\$ 21.62
	Cost Per Platform Hour	\$ 136	\$ 126	\$ 139	\$ 143
	Cost Per Fleet Vehicle	\$ 54,304	\$ 64,347	\$ 71,106	\$ 78,589
	Subsidy Per Rider	\$ 17.75	\$ 17.14	\$ 17.58	\$ 19.05
	Average Rider Fare	\$ 2.68	\$ 2.78	\$ 2.50	\$ 2.57
	Cost Recovered from Fares	13%	14%	12%	12%

*Only applies to Paratransit

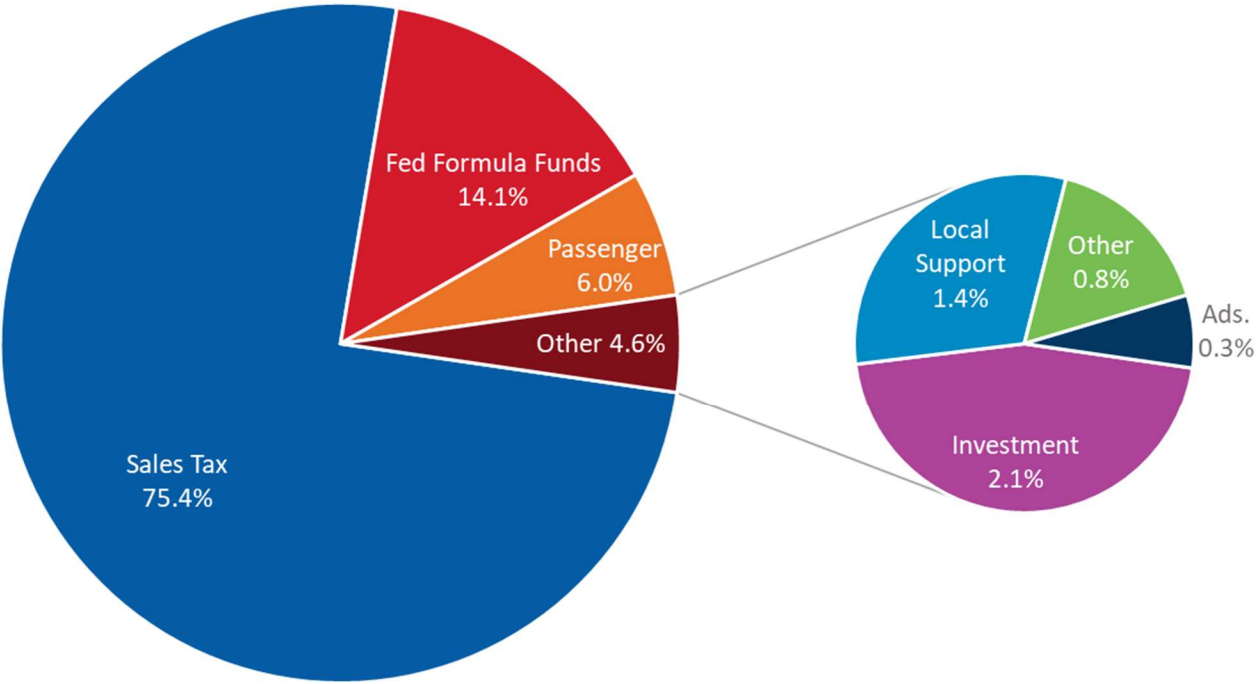


2026 Operating Revenue Summary

UTA reports as a single enterprise fund, and all revenues are deposited in the UTA Operating Fund. Within this enterprise fund, UTA maintains two budgets – operating and capital. The operating budget includes ongoing expenses related to services provided by UTA, whereas the capital budget includes one-time expenses related to building, maintaining, and investing in our system. Transfers from the enterprise fund to the Capital program are made when required to support investment in the system.

UTA receives operating revenues from multiple sources for a total revenue of \$685.4 million. Sales tax revenue at \$516.5 million (75% of total) represents the largest funding source for the 2026 budget. Federal preventive maintenance funds total \$96.5 million and passenger revenues total \$40.9 million. Other revenues include, in order of magnitude, local support, investment income, advertising, and other fees.

2026 Operating Revenue
(\$685.4 million)

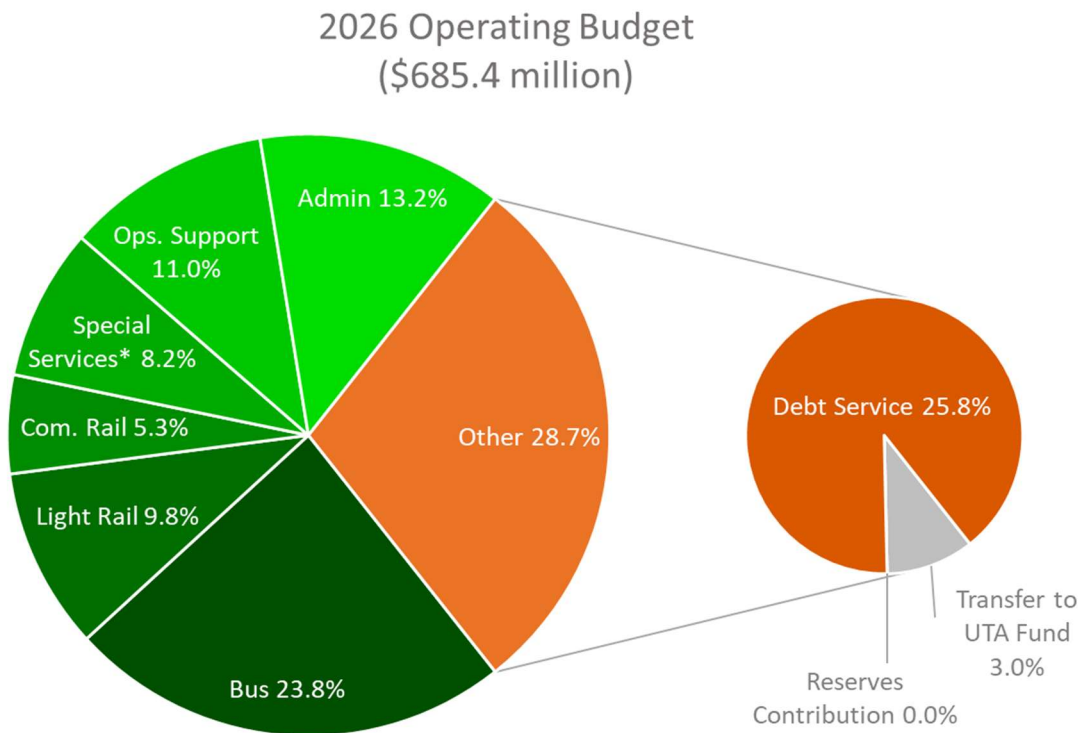


2026 Operating Expense Summary

The 2026 Operating Budget includes \$488.6 million (71.3% of total) for operations, maintenance, and administrative expenses. These operating expenses are represented in the green shaded segments in the graph below. The bulk of the operating expenses directly apply to the different transportation modes, and support for the modes. The “Admin” portion includes executive leadership and support, human capital management, communications, payroll, accounting, purchasing, warehouse, fares, service development, information technology, strategic planning, continuous improvement, data management, and other functions that support the capital and operating programs at UTA.

The \$196.8 million Other portion (orange segment comprising 28.7%) primarily consists of Debt Service, which includes bonding debt principal and interest payments and bond service in Utah County for the UVX BRT program.

The remaining Transfer to UTA Fund Balance is not an expense, but instead an explanation for the remaining Operating Revenue after Operating Expenses and Debt Service. Typically, this portion of Operative Revenue is used in support of the Capital program.

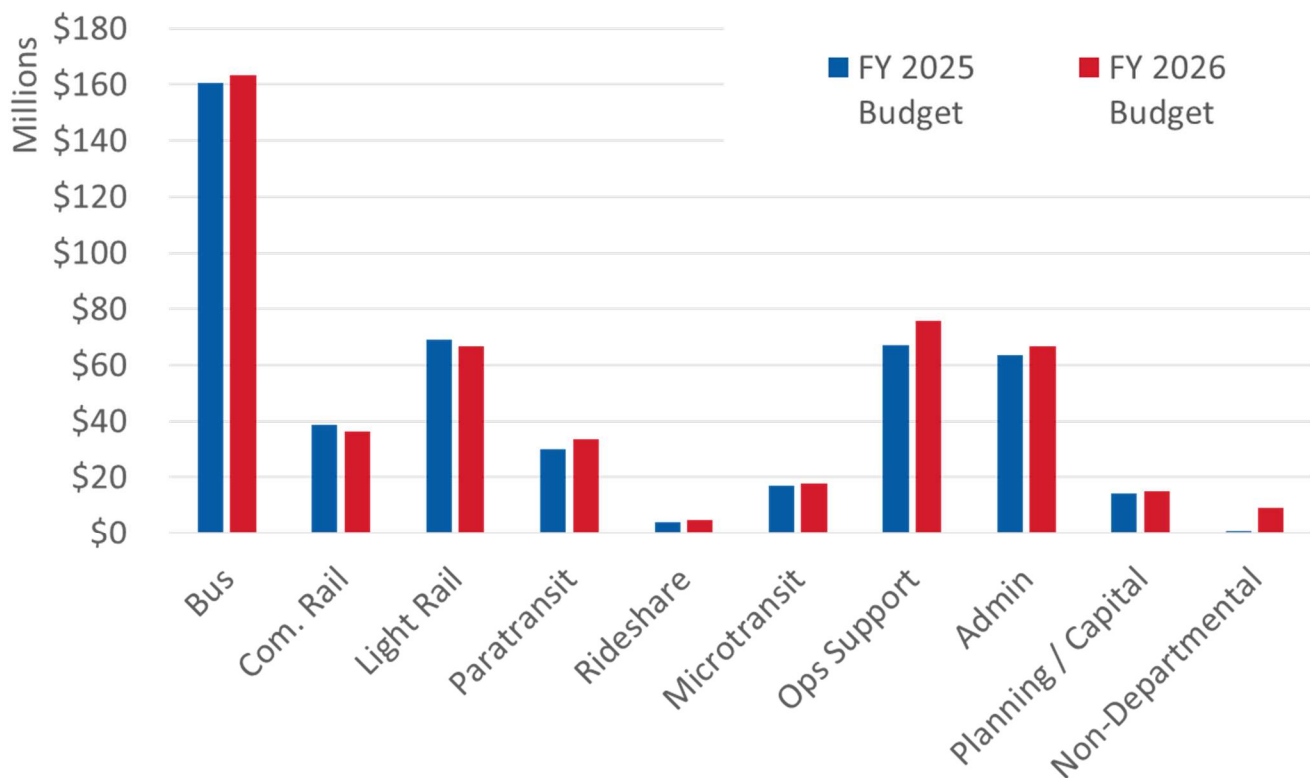


The following summaries focus exclusively on the Operating Expense portion of the budget, as represented in green above.

2026 Operating Expense Budget

Summary by Mode

Mode	FY 2025 Adj. Budget	FY 2026 Budget	Change	% Change
Bus	\$160,507,000	\$163,312,000	\$2,805,000	1.7%
Commuter Rail	38,543,000	36,317,000	(2,226,000)	-5.8%
Light Rail	69,095,000	66,854,000	(2,241,000)	-3.2%
Paratransit	29,991,000	33,364,000	3,373,000	11.2%
Rideshare/Vanpool	4,034,000	4,563,000	529,000	13.1%
Microtransit	16,811,000	17,968,000	1,157,000	6.9%
Operations Support	66,950,000	75,619,000	8,669,000	12.9%
Administration	63,428,000	66,526,000	3,098,000	4.9%
Planning/Capital Support	14,292,000	15,063,000	771,000	5.4%
Non-Departmental	858,000	8,997,000	8,139,000	948.6%
Total Division	\$464,509,000	\$488,582,000	\$24,073,000	5.2%



Summary by Office

Office	FY 2025 Adj. Budget	FY 2026 Budget	Change	% Change
Board	\$3,769,000	\$3,794,000	\$25,000	0.7%
Executive Director	7,539,000	7,790,000	251,000	3.3%
Operations	347,709,000	356,112,000	8,403,000	2.4%
Finance	19,076,000	19,976,000	900,000	4.7%
Capital Services	8,183,000	8,383,000	200,000	2.4%
Planning & Engagement	27,397,000	29,691,000	2,294,000	8.4%
Enterprise Strategy	31,267,000	34,596,000	3,329,000	10.6%
People	13,868,000	13,994,000	126,000	0.9%
Communication	4,842,000	5,250,000	408,000	8.4%
Non-Departmental	858,000	8,997,000	8,139,000	948.6%
Total Division	\$464,509,000	\$488,582,000	\$24,073,000	5.2%

Summary by Expense Category

Category	FY 2025 Adj. Budget	FY 2026 Budget	Change	% Change
Wages	\$218,672,000	\$234,454,000	\$15,781,000	7.2%
Fringe	110,005,000	117,031,000	7,027,000	6.4%
Services	56,044,000	58,596,000	2,553,000	4.6%
Fuel/Power	34,821,000	36,604,000	1,783,000	5.1%
Parts	29,548,000	25,891,000	(3,657,000)	-12.4%
Utilities	8,011,000	7,325,000	(686,000)	-8.6%
Other O&M	23,777,000	24,727,000	950,000	4.0%
Capitalized Costs	(16,368,000)	(16,046,000)	322,000	-2.0%
Total Budget	\$464,509,000	\$488,582,000	\$24,073,000	5.2%



FTE Summary by Office

Office	FY 2025 Adj. Budget	FY 2026 Budget	Change	% Change
Board	16.0	16.5	0.5	3.1%
Executive Director	32.5	35.7	3.2	9.7%
Operations	2,389.7	2,456.2	66.5	2.8%
Finance	117.0	119.0	2.0	1.7%
Capital Services	64.0	64.5	0.5	0.8%
Planning & Engagement	100.6	106.1	5.5	5.5%
Enterprise Strategy	131.0	132.0	1.0	0.8%
Communications	19.0	19.0	-	0.0%
People	105.8	105.8	-	0.0%
Total FTE	2,975.6	3,054.7	79.2	2.7%

FTE Summary by Mode

Mode	FY 2025 Adj. Budget	FY 2026 Budget	Change	% Change
Bus	1,271.0	1,300.5	29.5	2.3%
Commuter Rail	207.5	208.5	1.0	0.5%
Light Rail	459.0	467.0	8.0	1.7%
Paratransit	203.0	214.0	11.0	5.4%
Rideshare/Vanpool	11.0	11.0	-	0.0%
Microtransit	6.0	5.5	(0.5)	-8.3%
Operations Support	483.2	512.2	29.0	6.0%
Administration	229.5	229.2	(0.3)	-0.2%
Planning/Capital Support	105.3	106.8	1.5	1.4%
Non-Departmental	-	-	-	-
Total Division	2,975.6	3,054.7	79.2	2.7%



Key Assumptions & Requests

UTA contracts with the Economic Development Unit at the University of Utah to generate sales tax forecasts. The 2026 Budget was developed during a time of steady ridership, increased inflation, and low unemployment. Consumer spending is seen as moderating and shifting away from discretionary spending.

This Budget and 5-year plan include assumptions from the University's September 2025 forecast.

The key assumptions in the 2026 budget are provided below.

Operating Expenses:

- Labor 3%
- Fringe 5% Bargaining, 9% Admin
- Parts – 2.5%
- Fuel:
 - Diesel – \$3.45
 - Gasoline – \$3.15
 - CNG DGE* – \$2.15
 - Propulsion Power
 - TRAX – \$1.05
 - Bus – \$0.90
- Other Expense – 2.1%

Revenues:

- Sales Tax – 2.96%
- Passenger – \$40.9 million

*Compressed Natural Gas Diesel Gallon Equivalent



Budget Requests

This \$1.1 million package of initiatives includes funding to continue the development of the 2027-2054 Long Range Transit plan, consulting for the Strategic Plan, and funds to match UDOT funded research.

In total, the agency is adding 4.5 initiative-related new FTEs to the overall budget.

Quality of Life

Customer
Experience

Organizational
Excellence

Community
Support

Economic
Return

2026 Budget Requests		Expenses	FTEs
BOARD OF TRUSTEES		\$55,600	-
Board Manager Travel, Conferences and Meetings		6,500	-
Local Advisory Council Member Compensation		4,500	-
Local/State Government Engagement		10,500	-
Political Consultants Renewal		15,800	-
Travel - escalating costs		18,300	-
COMMUNICATIONS		20,000	-
Community memberships adjustments		20,000	-
CAPITAL SERVICES		44,000	0.5
Part-time Environmental Compliance Admin position for regulatory oversight		44,000	0.5
EXECUTIVE DIRECTOR		497,250	3.0
2 New Roadway Worker Protection Specialists		185,000	2.0
Add consulting services including Strategic Plan and other needs		150,000	-
Compliance Manager Position		162,000	1.0
PEOPLE		86,000	1.0
Addition of FTE for Drug & Alcohol Specialist position		86,000	1.0
PLANNING & ENGAGEMENT		440,000	-
Added matching funds for UDOT funded research.		40,000	-
Funding to complete the majority of the 2027-2054 Long Range Transit plan		400,000	-
Grand Total		\$1,142,850	4.5



Sources and Uses

5-Year Sources & Uses Outlook

UTA develops a long-term (3 years or longer) financial plan incorporating the Board of Trustees' strategic plan. It identifies the Authority's long-term financial challenges and proposes solutions based upon reasonable projections of revenue and expenses. The plan includes operations and maintenance, reasonably anticipated new funding programs, capital expansion, maintenance of a state of good repair of existing assets, asset replacement, and debt issuance.

The current long-range financial plan reflects and supports the current Board of Trustees' strategic plan (key elements highlighted below) as follows:

- **Quality of Life:** Plan reflects investment by UTA in developing and maintaining sustainable service connections across the Wasatch Front.
- **Customer Experience:** Plan reflects investments in increased customer service initiatives, such as Transit Ambassadors, to improve customer experience.
- **Organizational Excellence:** Plan reflects increases investment in the work life experience for groups, such as operators, that have had more challenging work life and enhance employee retention.
- **Community Support:** Plan reflects investment in community outreach to support community needs, ask for their input in future transit changes and gain additional support for transit in the community.
- **Economic Return:** Plan reflects an effort to balance available resources with community needs. Identifying the best return on investment of limited resources to help buoy the statewide economy by helping transport our riders to work and meet their other transit needs.



USD \$ Millions		Actual	Forecast	Budget	Projected	Projected	Projected
Sources		2024	2025	2026	2027	2028	2029
A	Beginning Balance	\$ 373.4	\$ 229.6	\$ 210.9	\$ 146.9	\$ 75.0	\$ 5.6
	Sales Tax	\$ 492.4	\$ 505.2	\$ 516.5	\$ 532.0	\$ 546.9	\$ 561.8
	PM Funds (FTA)	32.7	120.0	96.5	73.7	74.6	75.4
	Passenger Funds	39.3	38.6	40.9	41.6	42.6	46.6
B	Capital Sources	64.0	284.5	254.9	188.9	159.4	120.7
	Bonding	-	55.5	47.3	24.9	52.1	40.7
	Leasing	24.1	32.7	36.7	37.4	25.5	29.6
	Grants	10.6	69.95	81.5	42.9	22.9	1.3
	Formula Funds	18.9	53.03	30.2	42.2	49.2	43.2
	State	7.4	34.8	14.6	8.9	3.1	3.4
	TTIF	-	29.6	31.1	23.4	3.5	1.0
	Local Revenues	3.0	5.0	13.5	9.3	3.0	1.5
	Other	-	4.0	-	-	-	-
	Other Sources	53.1	22.1	31.4	24.8	25.2	88.8
C	Total Sources	\$ 681.5	\$ 970.4	\$ 940.3	\$ 861.0	\$ 848.7	\$ 893.2
Uses							
D	Operating Expense	\$ 417.1	\$ 464.5	\$ 488.6	\$ 504.4	\$ 520.8	\$ 537.8
E	Capital Expense	181.2	363.2	339.2	250.2	207.9	167.5
F	Debt Service	145.9	161.3	176.5	178.2	189.3	193.5
G	Total Uses	\$ 744.2	\$ 989.0	\$1,004.3	\$ 932.9	\$ 918.1	\$ 898.8
H	Net Change	\$ (62.7)	\$ (18.7)	\$ (64.1)	\$ (71.9)	\$ (69.4)	\$ (5.6)
I	Contribution to Reserves	9.1	-	-	-	-	-
J	Cash Amended	(72.0)	-	-	-	-	-
K	Ending Balance	\$ 229.6	\$ 210.9	\$ 146.9	\$ 75.0	\$ 5.6	\$ (0.0)
L	Reserves	209.5	219.2	227.8	234.5	189.4	192.4

H = C - G

K = A + H + I + J



Summary – 2026 Sources

Operating sources of funds total \$685 million, a flat change of less than \$500k from current 2025 forecast revenues. The primary sources and changes are detailed below:

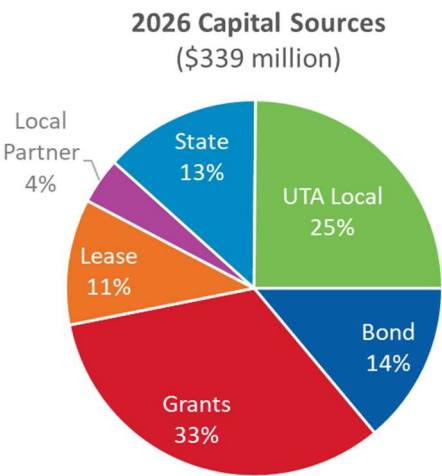
- Sales Tax revenues of \$517 million are up \$11 million over 2025. This assumes a 1.7% growth in sales tax over projected 2025 sales tax collections, which reflects an ongoing softening of growth projections from prior expectations in accordance with the September 2025 forecasts provided by the University of Utah. These funds are used for operations and maintenance, other agency support costs, debt service, reserves, and capital program support.
- Delayed Federal Preventative Maintenance funds inflating the 2025 forecast extend to 2026 with a mildly elevated budget of \$97 million. This revenue stream is expected to normalize in 2027 at about \$74 million.
- Passenger revenue is forecast at \$40.1 million, up \$2.3 million over 2025. This modest growth in passenger revenues, despite a projected growth in ridership, is driven by lower pass revenues and increased subsidies for low-income riders.
- Investment revenue is expected to be more than double next year, with a budgeted increase of \$9.3 million to \$14.4 million.
- Other revenues for 2026, totaling about \$17 million, are forecast with little to no change from projected 2025 closing amounts.

	2024 Actuals	2025 Forecast	2026 Budget	2025 – 2026 Change
Sales Tax	\$492.4	\$505.2	\$516.5	\$11.3
Federal PM Funds	32.7	120.0	96.5	(23.4)
Passenger	39.3	38.6	40.9	2.3
Salt Lake City	9.5	9.6	9.7	0.1
Investment	25.3	5.1	14.4	9.3
Advertising	2.1	2.2	2.2	0.0
Other	16.1	5.2	5.2	(0.1)
Total Revenue (Millions)	\$617.4	\$685.8	\$685.4	(\$0.4)

Capital sources of funds for 2026 are distributed between bond revenue, federal grants, leasing, and state & local partner funding. Key capital fund sources for 2026 include:

- \$44 million in bond funds for replacement light rail vehicles on the blue line
- \$32 million in federal and state grant funds for the Midvalley Express Bus Rapid Transit route
- \$26 million in state and local partner funds for the S-Line extension into the heart of Sugarhouse
- \$33 million of lease-style financing for replacement bus and paratransit vehicles

Capital Source details are given in the 2026 Capital Budget section.



Summary – 2026 Uses

Operating funding is budgeted at \$489 million, an increase of \$24 million or 5% over the FY 2025 adjusted budget. The primary uses are detailed below:

- Total employee compensation increased \$16 million or 7%, and benefits increased \$7 million or 6%, compared to the FY 2025 adjusted budget. These increases are due to staffing level increases, pay rate increases, increased benefits and improved working conditions.
- Fuel/Power costs are budgeted at an overall increase of 5%. The FY 2026 budget assumes \$3.45 per gallon for diesel, \$3.15 per gallon for gasoline, and \$2.15 CNG DGE for natural gas vehicles, compared to \$3.60 per gallon for diesel and \$2.10 per gallon for gasoline in FY 2025. Propulsion power budget has increased to \$1.05 for TRAX and \$0.90 for Bus. This increase is due to a projected increase in electrical costs due to a Rocky Mountain Power (RMP) increase, and AI data center electric usage.
- Utilities costs are projected to decrease by 9%. This change is driven by lower expectations with regard to cost trends in Facilities and Maintenance of Way.
- Parts represent a 14% decrease. FY 2025 had \$10 million of projected overhaul and SGR costs in Light Rail. Even with the overall Parts decrease, Light Rail parts cost per mile and Freight Charges are up.

Capital uses of funds are \$339.2 million; this represents a decrease of about \$24 million over 2025 projected capital expenses. The primary uses and changes are detailed below:

- Capital's main accomplishments in 2025 include: continuation of construction on the Mid-Valley Express bus route, securing a contractor for the 2026 construction of the S-Line extension, the UDOT selection of a contractor for FrontRunner 2X project, the construction of the downtown South Jordan TRAX station that opened March 2025 just in time for baseball's opening day, the design completion of the 5600 West Bus project, five new Operator restrooms were placed in service, and the beginning of the replacement of our original TRAX rail fleet from 1998 by Stadler US Rail.
- Major capital projects such as: \$32 million for the Mid-Valley Connector (BRT) in Salt Lake, \$3 million for the 5600 West Express bus, \$30 million for the S-Line Extension, and almost \$5 million for the Davis-SLC Community Connector.
- UTA has allocated \$199 million to continue efforts to achieve a steady state of good repair. This includes funding for vehicle replacements, technology replacements and upgrades, facility maintenance, rail vehicle overhauls and rail system preservation and replacements.

Debt service is cash required to cover the repayment of interest and principal on the debt related to UTA's outstanding bonds and vehicle leasing program. Total combined debt service for FY 2025 is \$165 million, which includes Leasing debt of \$27 million.



Operating Sources – 2026 Detail

Sales and Use Tax

The largest operating source of revenue for the Authority is a local sales tax, which is imposed by the individual jurisdictions within the service area of the Authority. UTA’s sales tax is applied by each jurisdiction within the service area to gross taxable sales within the service district.

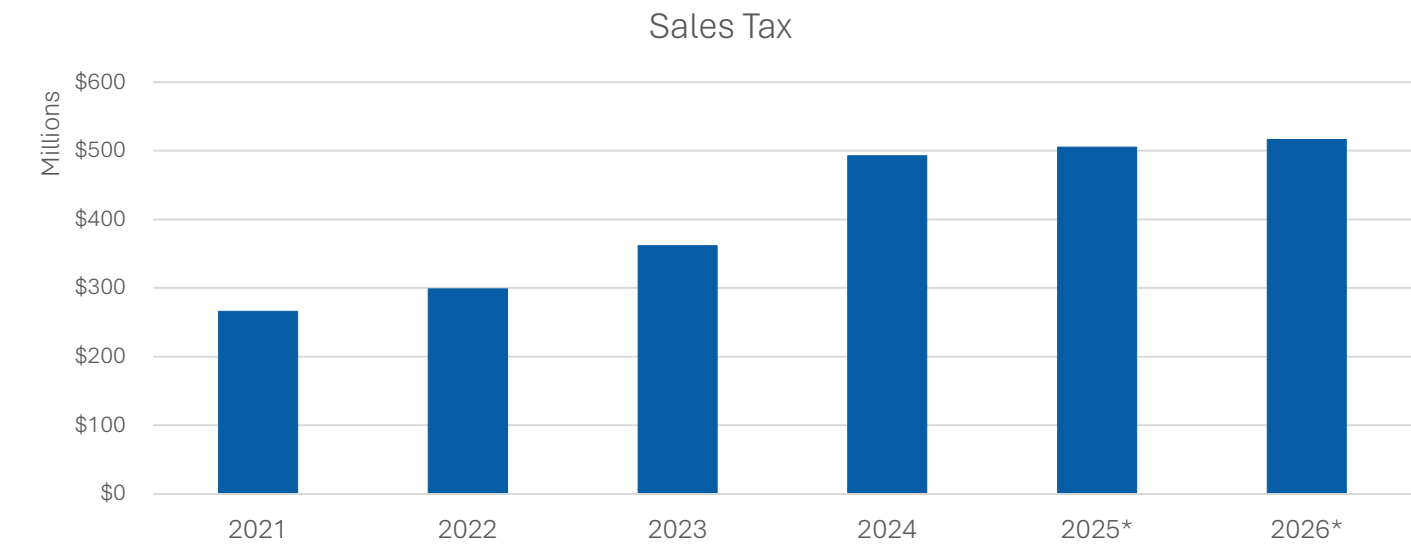
Sales tax forecasting is a priority for UTA, and in 2021 UTA engaged Dr. Stephen C. Bannister, PH.D. Associate Director of Economics at the University of Utah to provide more accurate sales tax revenue forecasts. From 2013 through 2022, UTA’s sales tax revenue grew an average of 9.4%, however since then growth expectations have slowed somewhat and we anticipate the growth rate to be lower in future years.

2026 Sales Tax Revenues - \$517 million:

The 2026 Budget assumes a 2.2% increase over 2025 projected sales tax collections. The estimate is based on the University’s Economic Development Unit (EDU) model’s projected sales tax growth rates applied to an adjusted 2025 projection using actuals reported through July 2025.

Year	2021	2022	2023	2024	2025*	2026*
Sales Tax	\$265,770,000	\$298,640,000	\$361,591,000	\$492,425,000	\$505,193,000	\$516,541,000

*Budget/Projected



Federal Preventative Maintenance Funds

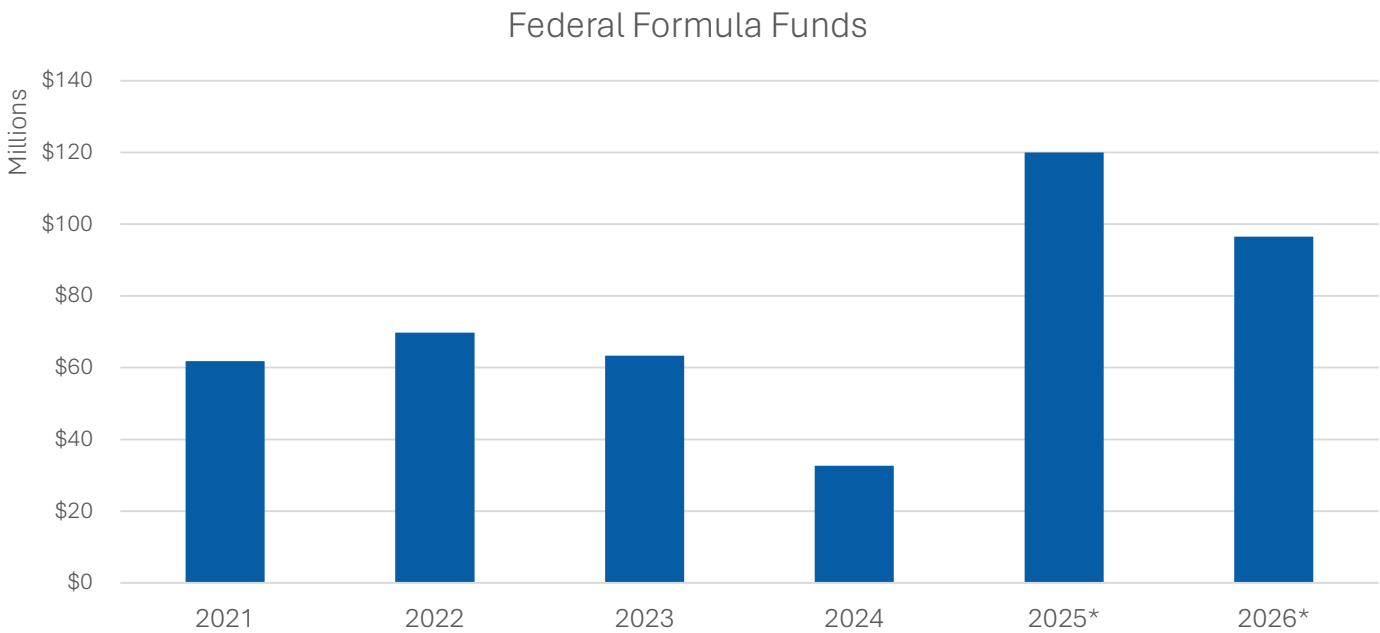
In 2016 the Transportation Bill, Fixing America’s Surface Transportation (FAST) was approved by Congress. Since that time, the Authority has been able to use formula funds for preventive maintenance. These formula funds may be used to cover up to 80% of preventive maintenance costs. After operating additional TRAX lines/extensions for 7 years UTA qualified for additional formula funds on the green line.

2026 Federal Formula Funds – \$97 million

The financial plan assumes \$96.5 million in FTA formula funds to support the operating program (preventive maintenance and paratransit). Although this appears to be a decrease from 2025, the change is instead due to grant award delays for 2024 expenses that added to the 2025 revenue forecast. Inconsistency in UTA’s budgeted formula funds revenue started in 2021, when federal COVID-19 relief first complicated drawdown of these funds. However, actual awarded amounts have grown steadily each year.

Year	2021	2022	2023	2024	2025*	2026*
Operating Grants	\$61,821,000	\$69,746,000	\$63,351,000	\$32,689,000	\$119,969,000	\$96,548,000

* Budget/Projected



Passenger Revenue

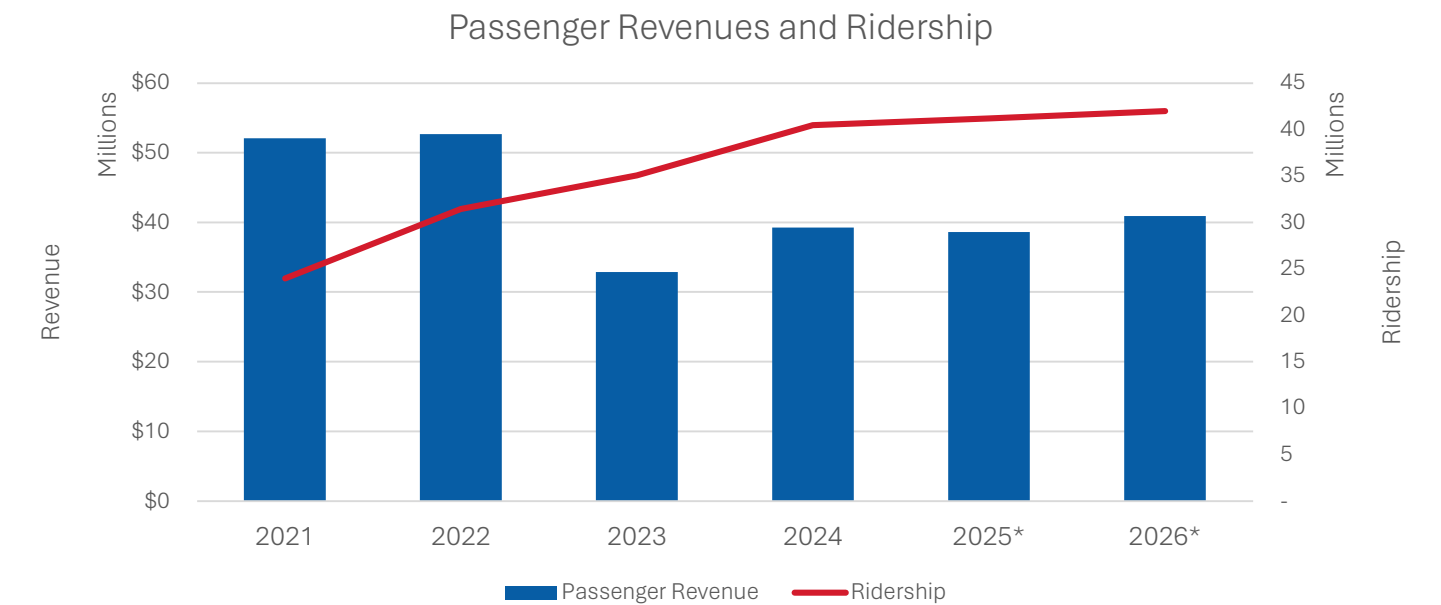
Since 2013, the Authority’s base fare has been \$2.50. Fares range from \$1.25 for senior citizens to \$5.50 for premium express service. Low-income citizens and social service agencies receive discounts of up to 75% of the base fares. Service increases planned in 2026, and continued population and employment growth will all contribute to an increase in passenger revenues.

2026 Passenger Revenue – \$41 million:

Ridership and fares recovered roughly as projected in the 2024 budget. The 2025 budget assumes a 4.5% increase in passenger revenues, driven by continued recovery growth in ridership.

Year	2021	2022	2023	2024	2025*	2026*
Passenger Revenue	\$52,052,000	\$52,649,000	\$32,845,000	\$39,256,000	\$38,620,000	\$40,887,000
Ridership	23,993,000	31,440,000	35,060,000	40,479,000	40,625,000	42,031,000

* Budget/Projected



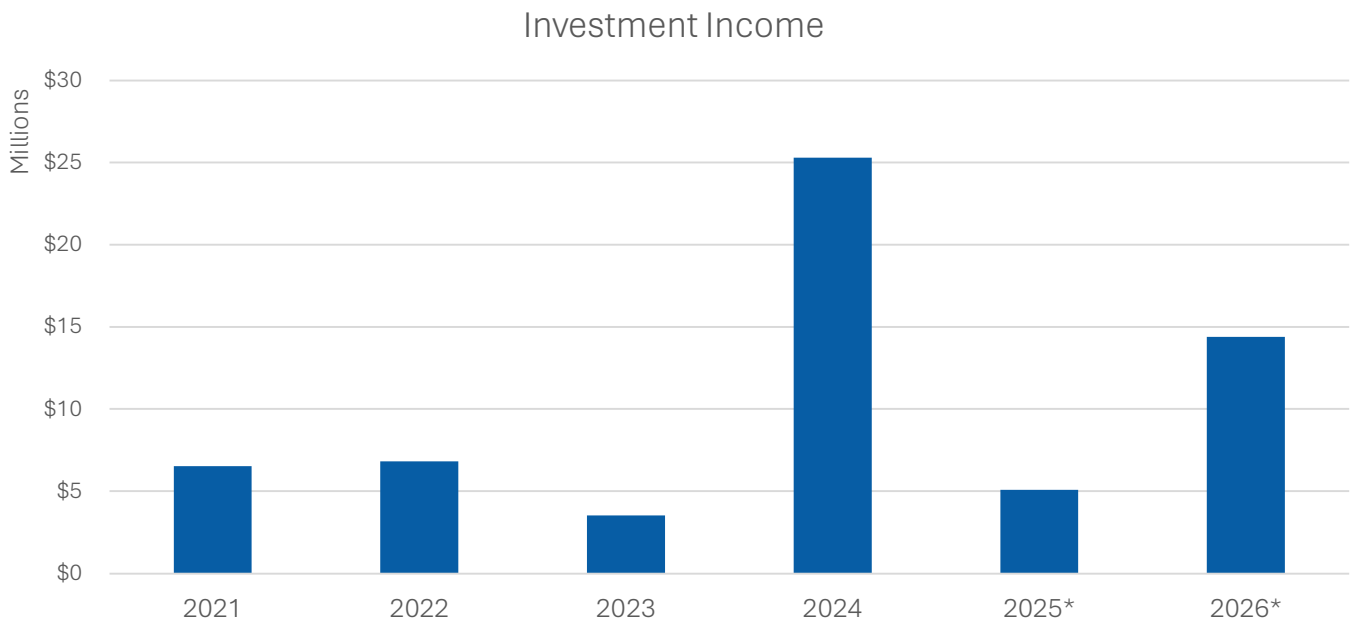
Investment Income

Investment income consists of revenue generated from invested operating fund balances and reserves. Some of the Authority’s funds are invested with the Public Treasurers Investment Fund managed by the State Treasurer’s office; others are invested by UTA’s Investment Management firm (Chandler Asset Management) in accordance with the State’s Money Management Act¹. These investments may yield higher interest and are secure.

An approximate rate of 2.50% is applied to projected reserve account and cash balances in UTA’s Operating Fund. Projected 2025 investment revenues are \$5.1 million with the possibility of ending the year markedly higher, but 2025 returns remain projected at \$14.4 million due to market volatility.

Year	2021	2022	2023	2024	2025*	2026*
Investment Income	\$6,526,000	\$6,822,000	\$3,526,000	\$25,295,000	\$5,085,000	\$14,384,000

* Budget/Projected



¹ [Utah Code Chapter 51-7](#)



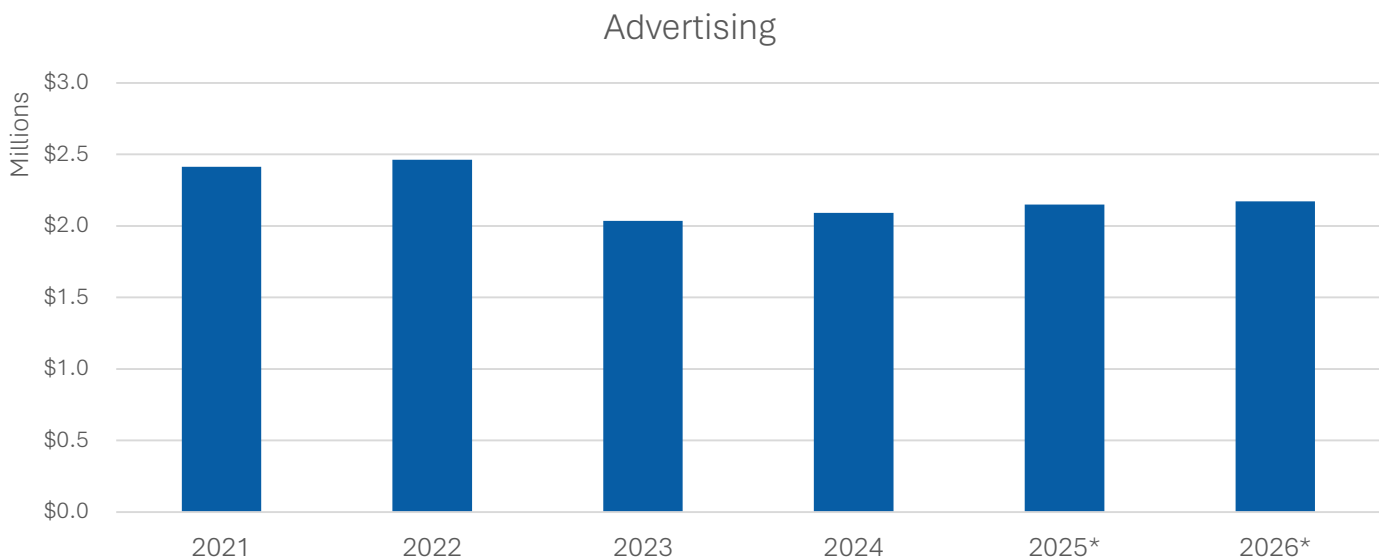
Advertising

Advertising revenues for the Authority come from the lease of exterior space on the sides and rear of buses, light rail vehicles, and the signage inside commuter rail cars. The annual growth rate for advertising is leveling off.

2026 Advertising Revenue - \$2 million:

Year	2021	2022	2023	2024	2025*	2026*
Advertising	\$2,413,000	\$2,463,000	\$2,035,000	\$2,092,000	\$2,150,000	\$2,172,000

* Budget/Projected

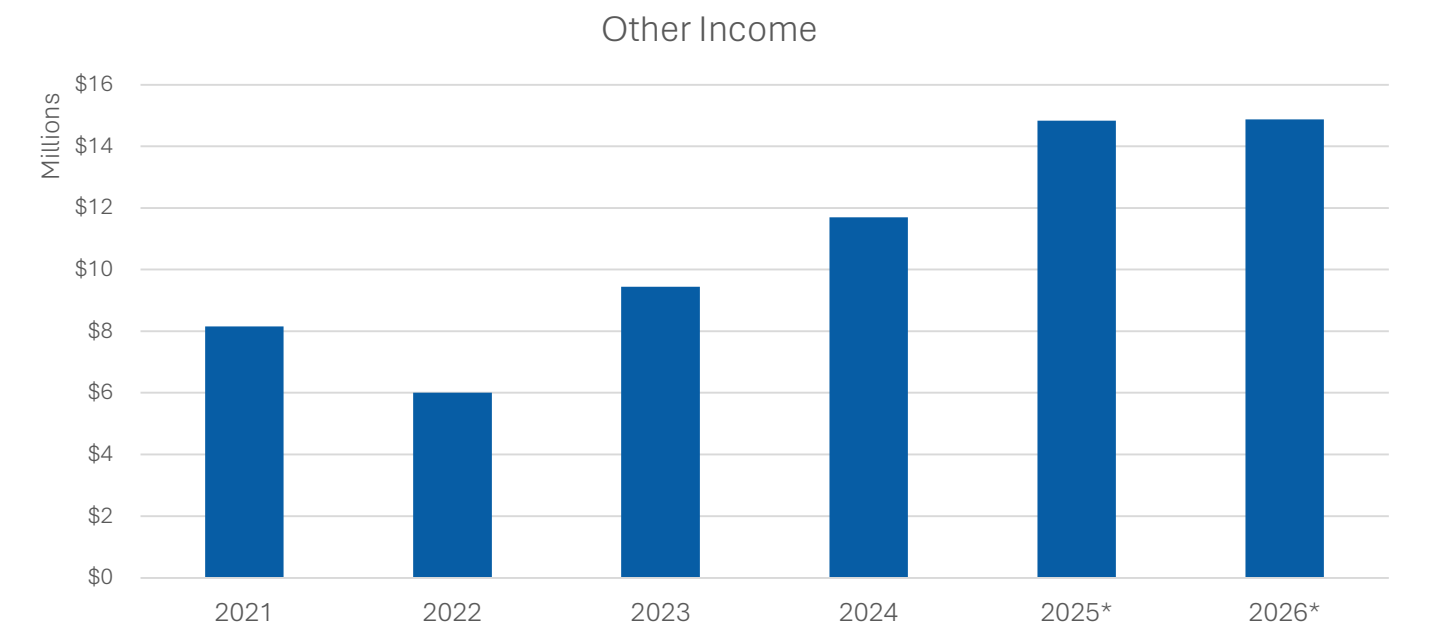


Other Income

Other income for 2026 consists of \$9.7 million from Salt Lake City for enhanced bus service and Microtransit/On Demand services, a \$2.0 million sales tax distribution from the Utah Department of Transportation, and \$3.1 million from transit-oriented development revenues.

Year	2021	2022	2023	2024	2025*	2026*
Other Income	\$8,156,000	\$6,001,000	\$9,443,000	\$11,692,000	\$14,826,000	\$14,867,000

* Budget/Projected



Operating Uses – 2026 Detail

Employee Compensation and Benefits - \$351.5 million:

The 2026 budget reflects a 6.9% increase over the 2025 budget. These increases are due to staff and pay rate increases. The 2026 budget also reflects headcount increases in Capital Services, Executive Director, and the People Office.

Utilities - \$7.3 million:

Includes electricity (excluding propulsion power), heat, light, data charges and other utilities. Costs are expected to decrease 8.6% in 2026. This change is driven by lower expectations with regard to cost trends in Facilities and Maintenance of Way.

Parts - \$25.9 million:

This 2026 budget reflects a \$3.7 million (12.4%) decrease compared to the 2025 adjusted budget. FY 2025 had \$10 million of projected overhaul and SGR costs in Light Rail. Even with the overall Parts decrease, Light Rail parts cost per mile and Freight Charges are up.

Services - \$58.6 million:

This 2026 budget reflects a \$2.6 million (4.6%) increase over the 2025 adjusted budget. \$5 million increase in IT Director, which has a total of 160 contracts. \$1 million increase in Innovative Mobility Solutions (IMS), primarily for West Provo and South Davis County. \$487,000 increase in MV Transit in Special Services.

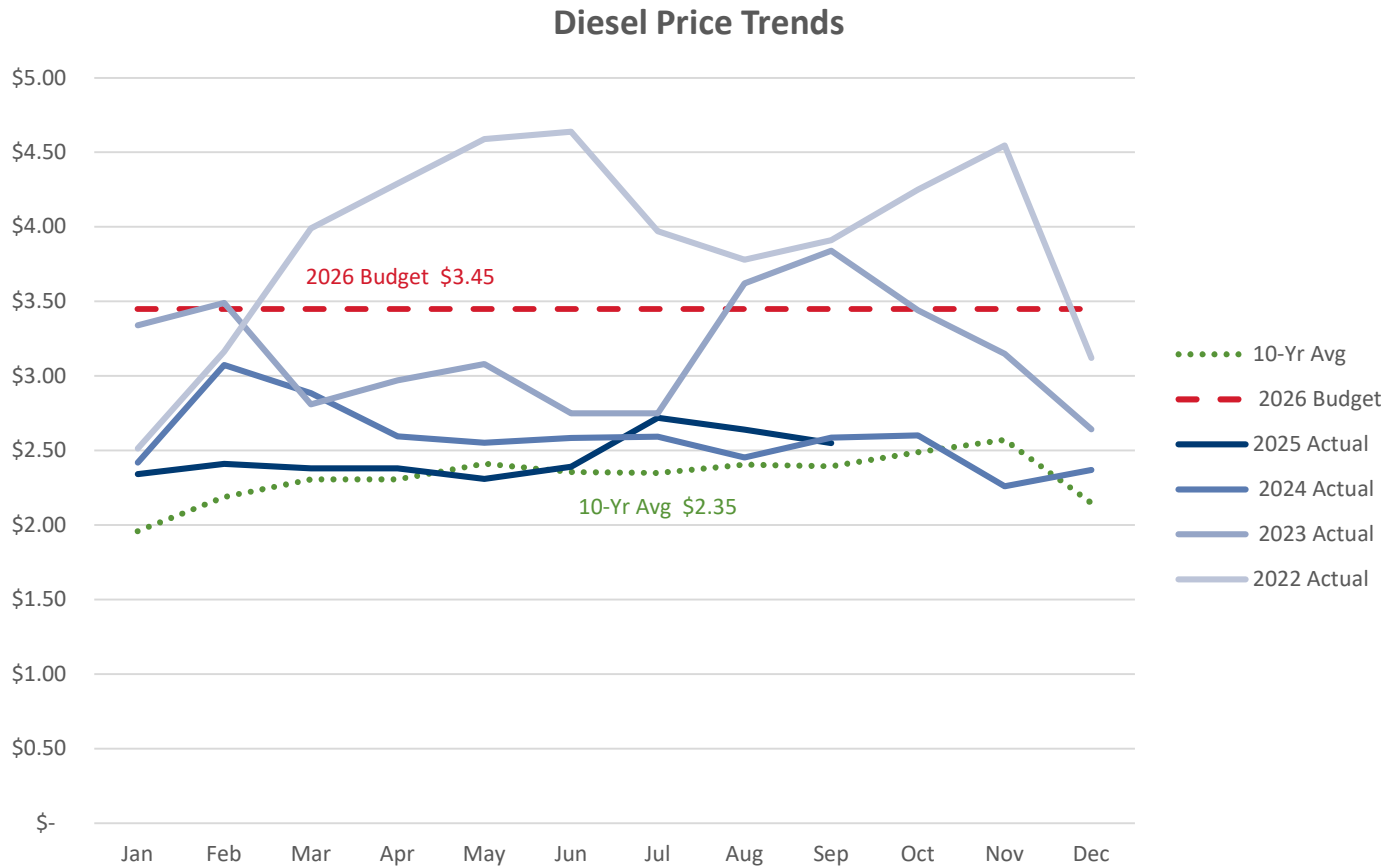
Other O&M Costs - \$24.7 million:

This 2026 budget reflects a \$904,000 (3.8%) increase over the 2025 adjusted budget. \$398,000 increase in Insurance, \$296,000 increase in Recruitment, and \$214,000 increase in Media Expense.



Fuel and Propulsion Power - \$36.6 million:

This 2026 fuel budget reflects a \$1.8 million (5.1%) increase from the 2025 adjusted budget. This increase is predominantly due to increased usage of diesel driven by service in Commuter Rail, Ogden and Timpanogos service units. Higher projected expenses for propulsion power are also expected.

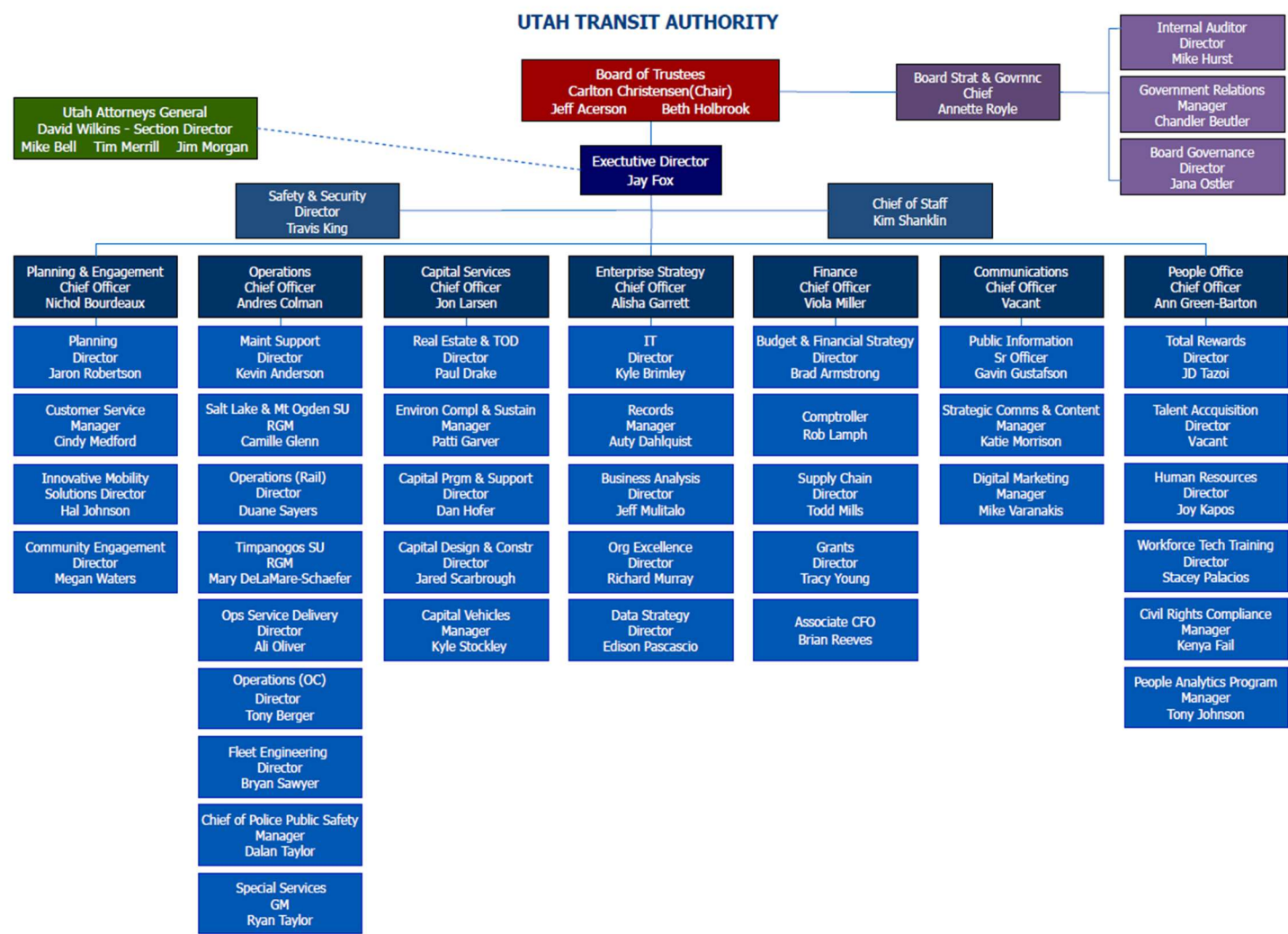


Capitalized Costs – minus \$16.1 million:

Staff time in support of the capital program is initially charged to the operating program and is ultimately charged to capital through a reimbursable process. This \$16.1 million credit is the estimated cost of UTA operating costs being charged to the capital program and the Rail overhaul program.

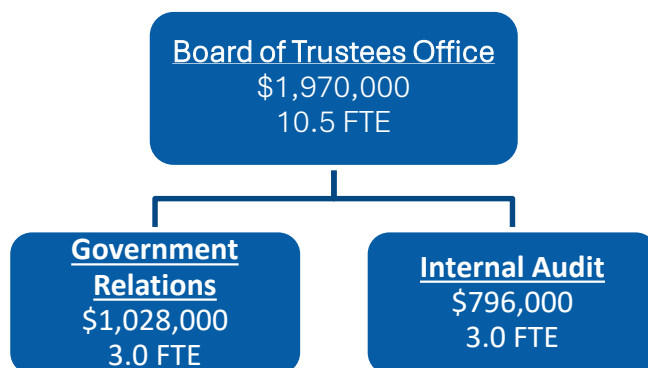


Org Chart – 2026



2026 Operating Expense Budget by Office, Cost Center, Category & FTE

UTA Board of Trustees



The UTA Board of Trustees are appointed by the Governor to represent their respective counties. The Trustees work closely with legislators, local governments, stakeholders, and community members. They partner with the Executive Director in setting the vision and long-term priorities for the Agency.

The Board of Trustees Office provides the following to make the UTA System work:

- *Board of Trustees.* Provide leadership, fiscal oversight and support the Executive Director in the daily management of UTA's services.
- *Internal Audit.* The audit team plays a critical role in evaluating and improving UTA's system of governance, risk management, and controls. This is done primarily through execution of the annual internal audit plan, which is defined and approved by the Audit Committee.
- *Government Relations.* Engages externally with elected officials at a federal, state, and local level to inform, advocate and influence public policy that impacts UTA. They also collaborate and coordinate with partners and advocates on all three of these levels to promote the best interests of the organization.



2026 Board of Trustees Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Board of Trustees	\$1,933,000	\$1,970,000	\$37,000
Government Relations	1,023,000	1,028,000	5,000
Internal Audit	813,000	796,000	(17,000)
Totals	\$3,769,000	\$3,794,000	\$25,000

2026 Board of Trustees Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$1,871,000	\$1,928,000	3.0%
Fringe	812,000	788,000	-3.0%
Services	830,000	805,000	-3.0%
Fuel/Power	-	-	0.0%
Utilities	8,000	8,000	0.0%
Parts	-	-	0.0%
Other O&M	249,000	265,000	6.4%
Capitalized Costs	-	-	0.0%
Totals	\$3,769,000	\$3,794,000	0.7%

Board of Trustees FTE Summary: 2025 Budget and 2026 Budget

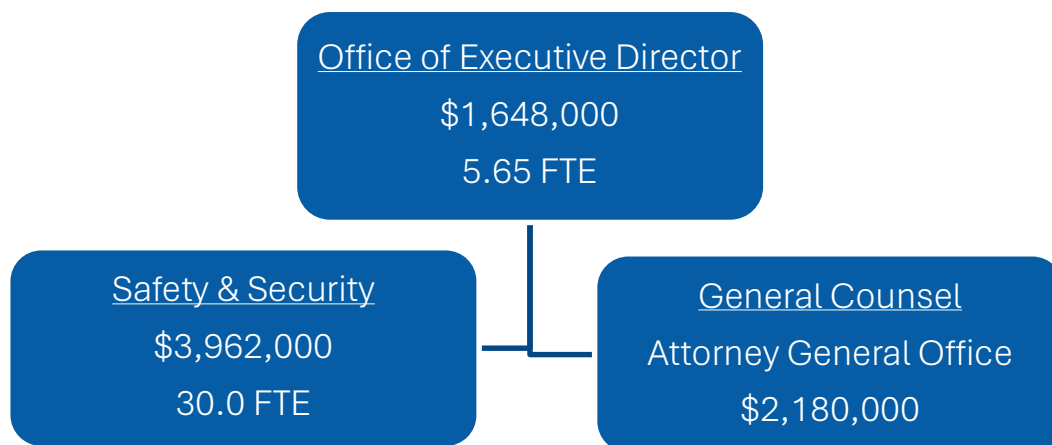
Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Board of Trustees	9.0	10.5	1.5
Government Relations	4.0	3.0	(1.0)
Internal Audit	3.0	3.0	-
Totals	16.0	16.5	0.5



2026 Budget Requests

2026 Budget Requests		Expenses	FTEs
BOARD OF TRUSTEES		\$55,600	-
	Board Manager Travel, Conferences and Meetings	6,500	-
	Local Advisory Council Member Compensation	4,500	-
	Local/State Government Engagement	10,500	-
	Political Consultants Renewal	15,800	-
	Travel - escalating costs	18,300	-

Executive Director



The Executive Director's Office focuses internally on running the day-to-day functions of the organization, ensuring alignment with the Board's priorities using the Agency's long-term strategic plan. The Executive Director sets the annual strategies, initiatives, and goals for the Agency and partners with each Executive Office to fulfill UTA's mission and vision.

UTA Executive Office provides the following to meet the needs of the Agency:

- *Executive Director*. Provides leadership and daily management to UTA's workforce.

In addition to the seven chief offices, the Executive Director also oversees the following departments:

- *Safety & Security*. Focused on UTA safety and security practices and ensuring regulations are met.
- *General Counsel*. Works directly with our in-house representation from the Attorney General's Office.



2026 Office of Executive Director Operating Budget: Expenses by Division

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Executive Director	\$1,638,000	\$1,648,000	\$10,000
General Counsel	2,124,000	2,180,000	56,000
Safety & Security	3,777,000	3,962,000	185,000
Contingency	858,000	8,997,000	8,139,000
Totals	\$7,539,000	\$7,790,000	\$251,000

2026 Office of Executive Director Operating Budget: Expenses by Category




Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$2,414,000	\$2,678,000	10.9%
Fringe	1,111,000	1,310,000	17.9%
Services	3,691,000	3,466,000	-6.1%
Fuel/Power	16,000	16,000	0.0%
Utilities	16,000	14,000	-12.5%
Parts	6,000	6,000	0.0%
Other O&M	286,000	299,000	4.5%
Capitalized Costs	-	-	0.0%
Totals	\$7,539,000	\$7,790,000	3.3%

Office of Executive Director FTE Summary: 2025 Budget and 2026 Budget

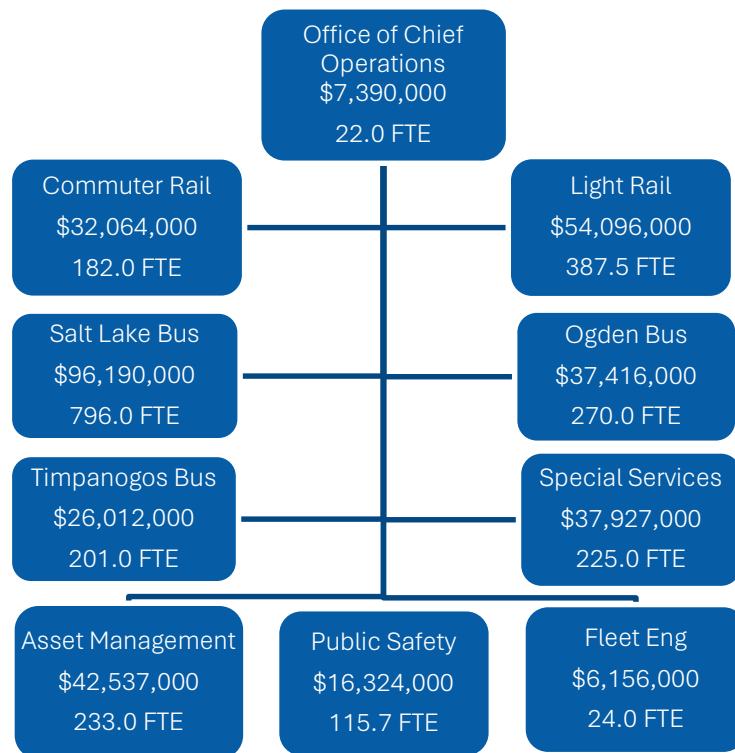
Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Executive Director	4.50	5.65	1.2
General Counsel	-	-	-
Safety & Security	28.00	30.00	2.0
Contingency	-	-	-
Totals	32.5	35.7	3.2



2026 Budget Requests

2026 Budget Requests		Expenses	FTEs
EXECUTIVE DIRECTOR		497,250	3
	2 New Roadway Worker Protection Specialists	185,000	2
	Add consulting services including Strategic Plan and other needs	150,000	-
	Compliance Manager Position	162,250	1

Operations



The Operations organization is comprised of nine service units, covering UTA's service modes and Public Safety (including Transit Communications Center), Fleet Engineering and Asset Management (Engineering & Support Maintenance) Departments.

UTA Operations provides the following functions:

- *Office of the Chief.* Provides oversight, direction, and leadership for Operations.
- *Modal Offices.* Operates buses (3 service units), light rail, commuter rail, vanpool, and special services across the UTA service area in a safe and efficient manner.
- *Asset Management.* Maintain the buses, rail cars and rail right of way to allow the safe and comfortable operation of services to UTA's customers.
- *Public Safety.* UTA has an internal police department focused on keeping our community, our riders, and our employees safe. Our police also engage in community service and support our local authorities. Includes *Transit Communications Center*.
- *Fleet Engineering.* Provides technical engineering expertise and quality assurance oversight to Bus and Rail Maintenance, Operation personnel and Capital acquisition.



2026 Operations Budget Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
COO Office	\$6,125,000	\$7,390,000	\$1,265,000
Public Safety	16,036,000	16,324,000	288,000
Fleet Engineering	2,548,000	6,156,000	3,608,000
Asset Management	47,466,000	42,537,000	(4,929,000)
Salt Lake Bus	96,722,000	96,190,000	(532,000)
Mt. Ogden Bus	34,237,000	37,416,000	3,179,000
Timpanogos Bus	26,106,000	26,012,000	(94,000)
Special Services	34,025,000	37,927,000	3,902,000
Light Rail	51,700,000	54,096,000	2,396,000
Commuter Rail	32,745,000	32,064,000	(681,000)
Totals	\$347,709,000	\$356,112,000	\$8,403,000

2026 Operations Budget Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$170,279,000	\$178,771,000	5.0%
Fringe	88,296,000	92,127,000	4.3%
Services	18,270,000	16,723,000	-8.5%
Fuel/Power	34,214,000	35,972,000	5.1%
Parts	29,380,000	25,638,000	-12.7%
Utilities	6,454,000	5,670,000	-12.1%
Non-Departmental	0	0	0.0%
Other O&M	12,346,000	12,647,000	2.4%
Capitalized Costs	(11,530,000)	(11,434,000)	-0.8%
Totals	\$347,709,000	\$356,112,000	2.4%

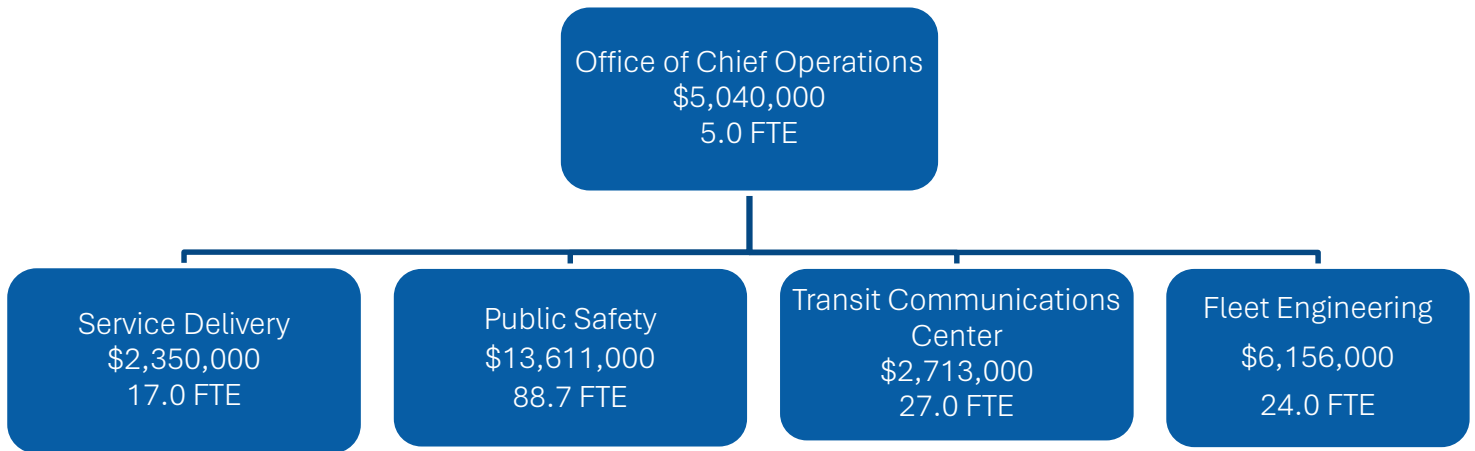


Operations FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
COO Office	7.0	22.0	15.0
Public Safety	114.7	115.7	1.0
Fleet Engineering	24.0	24.0	0.0
Asset Management	231.0	233.0	2.0
Salt Lake Bus	774.0	796.0	22.0
Mt. Ogden Bus	268.5	270.0	1.5
Timpanogos Bus	196.0	201.0	5.0
Special Services	214.0	225.0	11.0
Light Rail	379.5	387.5	8.0
Commuter Rail	181.0	182.0	1.0
Totals	2,389.7	2,456.2	66.5



COO Office



2026 COO Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
COO Office	\$6,125,000	\$5,040,000	(\$1,085,000)
Transit Comms Center	2,514,000	2,713,000	199,000
Public Safety	13,522,000	13,611,000	89,000
Fleet Engineering	2,548,000	6,156,000	3,608,000
Service Delivery	-	2,350,000	2,350,000
Totals	\$24,709,000	\$29,870,000	\$5,161,000

2026 COO Operating Budget: Expenses by Category

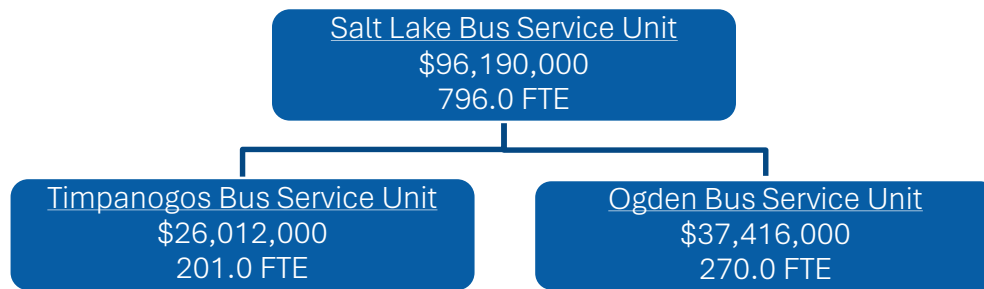
Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$12,843,000	\$14,612,000	13.8%
Fringe	6,199,000	7,012,000	13.1%
Services	2,266,000	1,560,000	-31.2%
Fuel/Power	251,000	253,000	0.8%
Utilities	162,000	222,000	37.0%
Parts	1,000	3,100,000	309900.0%
Other O&M	3,923,000	3,642,000	-7.2%
Capitalized Costs	(937,000)	(531,000)	-43.3%
Totals	\$24,709,000	\$29,870,000	20.9%



COO FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
COO Office	7.0	5.0	(2.0)
Transit Comms Center	26.0	27.0	1.0
Public Safety	88.7	88.7	-
Fleet Engineering	24.0	24.0	-
Service Delivery	-	17.0	17.0
Totals	145.7	161.7	16.0

Bus Service



2026 Bus Service Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Administration	\$3,359,000	\$3,118,000	(\$241,000)
Operations	\$104,478,000	\$106,393,000	1,915,000
Maintenance	\$49,228,000	\$50,108,000	880,000
Totals	\$157,065,000	\$159,618,000	\$2,553,000

2026 Bus Service Operating Budget: Expenses by Category

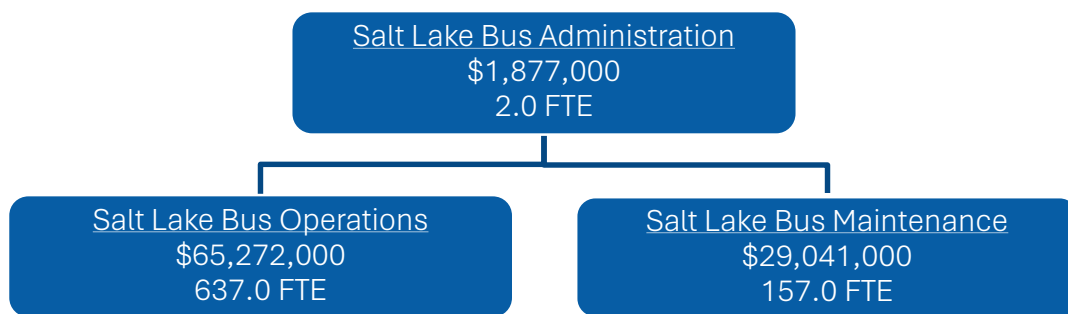
Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$84,909,000	\$88,730,000	4.5%
Fringe	\$44,897,000	\$46,662,000	3.9%
Services	\$3,371,000	\$566,000	-83.2%
Fuel/Power	\$14,133,000	\$15,315,000	8.4%
Utilities	\$519,000	\$99,000	-80.9%
Parts	\$6,714,000	\$5,488,000	-18.3%
Other O&M	\$2,522,000	\$2,762,000	9.5%
Totals	\$157,065,000	\$159,618,000	1.6%



Bus Service FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Administration	12.0	6.0	(6.0)
Operations	983.5	1,009.0	25.5
Maintenance	243.0	252.0	9.0
Totals	1,238.5	1,267.0	28.5

Salt Lake Service Unit



2026 Salt Lake Operating Budget: Expenses by Department

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Salt Lake Administration	\$1,893,000	\$1,877,000	(\$16,000)
Salt Lake Operations	66,182,000	65,272,000	-910,000
Salt Lake Maintenance	28,648,000	29,041,000	393,000
Totals	\$96,722,000	\$96,190,000	(\$532,000)



2026 Salt Lake Operating Budget: Expenses by Category

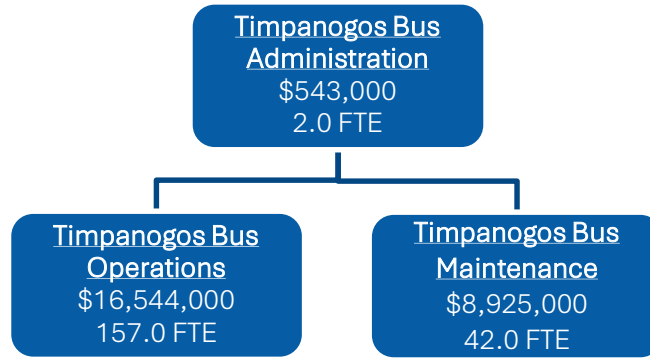
Category	FY 2025		FY 2026		Change
		Adj. Budget		Budget	
Wages	\$	53,210,000	\$	54,602,000	2.6%
Fringe		28,058,000		28,581,000	1.9%
Services		2,143,000		390,000	-81.8%
Fuel/Power		7,364,000		7,503,000	1.9%
Utilities		484,000		73,000	-84.9%
Parts		3,735,000		3,373,000	-9.7%
Other O&M		1,728,000		1,671,000	-3.3%
Totals		\$96,722,000		\$96,190,000	-0.6%

Salt Lake FTE Summary: 2026 Budget

Department	FY 2025		FY 2026		Change
		Adj. Budget		Budget	
Salt Lake Administration		5.0		2.0	(3.0)
Salt Lake Operations		621.0		637.0	16.0
Salt Lake Maintenance		148.0		157.0	9.0
Totals		774.0		796.0	22.0



Timpanogos Service Unit



2026 Timpanogos Operating Budget: Expenses by Department

	FY 2025	FY 2026	
Department	Adj. Budget	Budget	Change
Timp Administration	\$595,000	\$543,000	(\$52,000)
Timp Operations	17,016,000	16,544,000	-472,000
Timp Maintenance	8,495,000	8,925,000	430,000
Totals	\$26,106,000	\$26,012,000	(\$94,000)

2026 Timpanogos Operating Budget: Expenses by Category

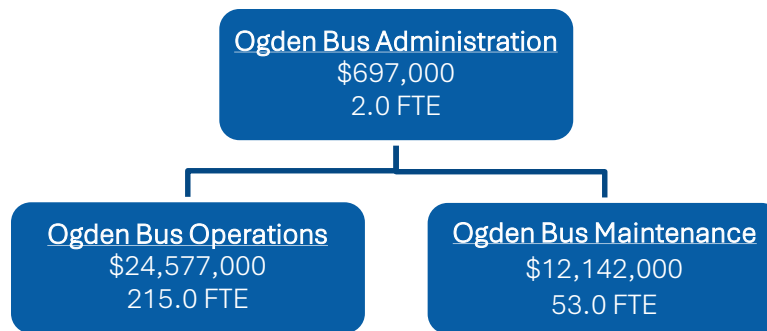
	FY 2025	FY 2026	
Category	Adj. Budget	Budget	Change
Wages	\$13,596,000	\$13,970,000	2.8%
Fringe	7,107,000	7,425,000	4.5%
Services	1,301,000	50,000	-96.2%
Fuel/Power	2,747,000	3,292,000	19.8%
Utilities	14,000	15,000	7.1%
Parts	1,072,000	858,000	-20.0%
Other O&M	269,000	401,000	49.1%
Capitalized Costs	-	-	-
Totals	\$26,106,000	\$26,012,000	-0.4%



Timpanogos FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Timp Administration	3.0	2.0	(1.0)
Timp Operations	151.0	157.0	6.0
Timp Maintenance	42.0	42.0	-
Totals	196.0	201.0	5.0

Mt. Ogden Service Unit



2026 Mt. Ogden Operating Budget: Expenses by Department

	FY 2025	FY 2026	
Department	Adj. Budget	Budget	Change
Ogden Administration	\$871,000	\$697,000	(\$174,000)
Ogden Operations	21,281,000	24,577,000	3,296,000
Ogden Maintenance	12,085,000	12,142,000	57,000
Totals	\$34,237,000	\$37,416,000	\$3,179,000

2026 Mt. Ogden Operating Budget: Expenses by Category

	FY 2025	FY 2026	
Category	Adj. Budget	Budget	Change
Wages	\$18,103,000	\$20,158,000	11.4%
Fringe	9,732,000	10,655,000	9.5%
Services	-73,000	126,000	-272.6%
Fuel/Power	4,022,000	4,519,000	12.4%
Utilities	20,000	11,000	-45.0%
Parts	1,907,000	1,257,000	-34.1%
Other O&M	525,000	690,000	31.4%
Totals	\$34,237,000	\$37,416,000	9.3%

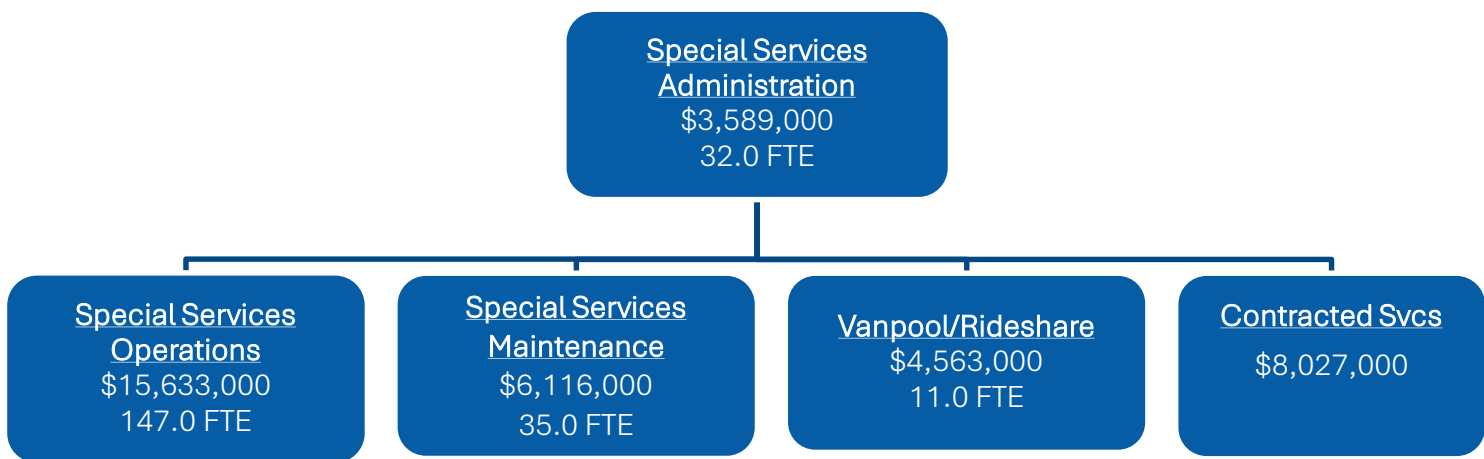


Mt. Ogden FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Ogden Administration	4.0	2.0	(2.0)
Ogden Operations	211.5	215.0	3.5
Ogden Maintenance	53.0	53.0	-
Totals	268.5	270.0	1.5



Special Services Service Unit



2026 Special Services Operating Budget: Expenses by Department

	FY 2025	FY 2026	
Department	Adj. Budget	Budget	Change
Special Svcs Administration	\$3,531,000	\$3,589,000	\$58,000
Special Svcs Operations	13,367,000	15,633,000	2,266,000
Special Svcs Maintenance	5,857,000	6,116,000	259,000
Vanpool/Rideshare	4,034,000	4,563,000	529,000
Contracted Services	7,236,000	8,027,000	791,000
Totals	\$34,025,000	\$37,927,000	\$3,902,000

2026 Special Services Operating Budget: Expenses by Category

Category	FY 2025 Adj. Budget	FY 2026 Budget	Change
Wages	\$14,068,000	\$15,477,000	10.0%
Fringe	7,563,000	8,413,000	11.2%
Services	7,424,000	8,549,000	15.2%
Fuel/Power	2,918,000	3,321,000	13.8%
Utilities	29,000	27,000	-6.9%
Parts	523,000	471,000	-9.9%
Other O&M	1,499,000	1,668,000	11.3%
Totals	\$34,025,000	\$37,927,000	11.5%

Special Services FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Special Svcs Administration	33.0	32.0	(1.0)
Special Svcs Operations	135.0	147.0	12.0
Special Svcs Maintenance	35.0	35.0	-
Vanpool/Rideshare	11.0	11.0	-
Contracted Services	-	-	-
Totals	214.0	225.0	11.0



Rail Service

Light Rail Service Unit

\$54,096,000

387.5 FTE

Commuter Rail Service Unit

\$32,064,000

182.0 FTE

2026 Rail Service Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Administration	2,150,000	1,789,000	(\$361,000)
Operations	33,958,000	33,768,000	(190,000)
Maintenance	48,337,000	50,604,000	2,267,000
Totals	\$84,445,000	\$86,160,000	\$1,715,000

2026 Rail Service Operating Budget: Expenses by Category

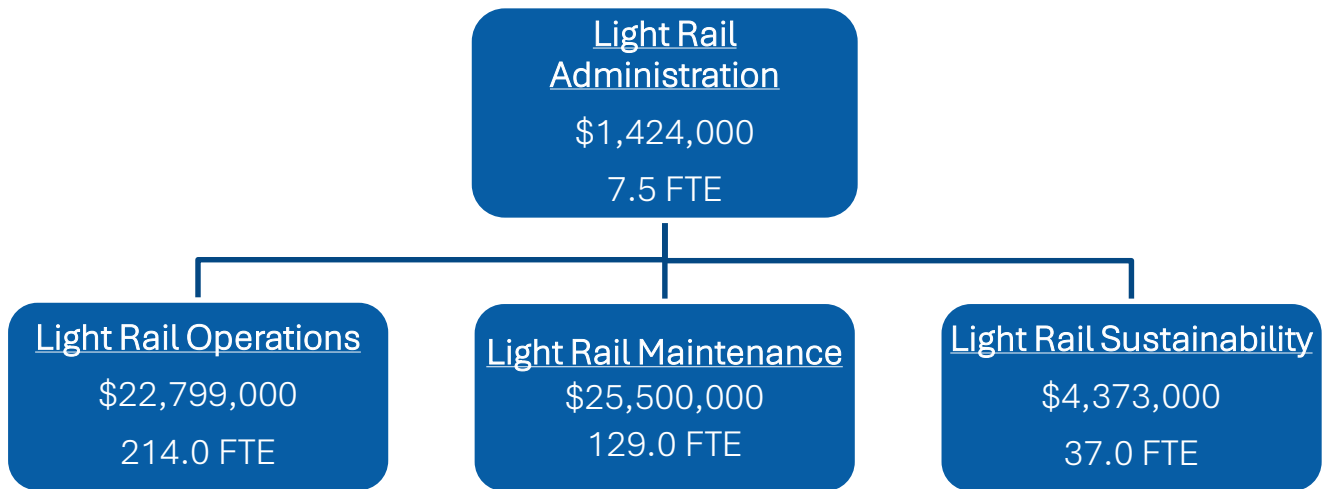
Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	41,198,000	41,143,000	-0.1%
Fringe	20,478,000	20,317,000	-0.8%
Services	1,673,000	1,993,000	19.1%
Fuel/Power	8,510,000	16,703,000	96.3%
Utilities	357,000	328,000	-8.1%
Parts	20,278,000	14,021,000	-30.9%
Other O&M	2,443,000	2,436,000	-0.3%
Totals	\$84,445,000	\$86,161,000	2.0%

Rail Service FTE Summary: 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Administration	9.5	7.5	(2.0)
Operations	314.0	326.0	12.0
Maintenance	237.0	236.0	(1.0)
Totals	560.5	569.5	9.0



Light Rail Service Unit



2026 Light Rail Operating Budget: Expenses by Department

Department	Adj. Budget	Budget	Change
Light Rail Administration	\$1,530,000	\$1,424,000	(\$106,000)
Light Rail Operations	22,955,000	22,799,000	(156,000)
Light Rail Maintenance	22,826,000	25,500,000	2,674,000
Light Rail Sustainability	4,388,000	4,373,000	(15,000)
Totals	\$51,700,000	\$54,096,000	\$2,396,000

2026 Light Rail Operating Budget: Expenses by Category

	FY 2025	FY 2026	
Category	Adj. Budget	Budget	Change
Wages	\$28,363,000	\$28,587,000	0.8%
Fringe	14,297,000	14,023,000	-1.9%
Services	950,000	1,162,000	22.3%
Fuel/Power	158,000	7,714,000	4782.3%
Utilities	42,000	30,000	-28.6%
Parts	16,176,000	11,220,000	-30.6%
Other O&M	1,586,000	1,520,000	-4.2%
Capitalized Costs	(9,873,000)	(10,160,000)	2.9%
Totals	\$51,699,000	\$54,096,000	4.6%

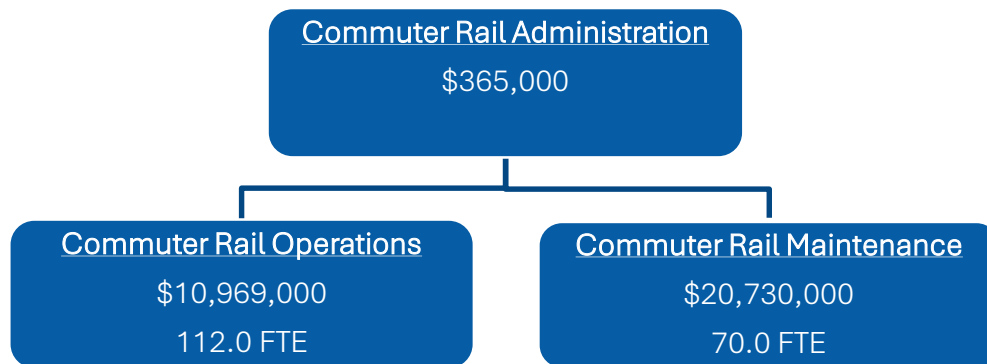


Light Rail FTE Summary: 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Light Rail Administration	7.5	7.5	-
Light Rail Operations	205.0	214.0	9.0
Light Rail Maintenance	130.0	129.0	(1.0)
Light Rail Sustainability	37.0	37.0	-
Totals	379.5	387.5	8.0



Commuter Rail Service Unit



2026 Commuter Rail Operating Budget: Expenses by Department

	FY 2025	FY 2026	
Department	Adj. Budget	Budget	Change
Com. Rail Administration	\$620,000	\$365,000	(\$255,000)
Com. Rail Operations	11,003,000	10,969,000	(34,000)
Com. Rail Maintenance	21,122,000	20,730,000	(392,000)
Totals	\$32,744,000	\$32,064,000	(\$680,000)

2026 Commuter Rail Operating Budget: Expenses by Category

	FY 2025	FY 2026	
Category	Adj. Budget	Budget	Change
Wages	\$12,835,000	\$12,556,000	-2.2%
Fringe	6,182,000	6,294,000	1.8%
Services	723,000	831,000	14.9%
Fuel/Power	8,351,000	8,989,000	7.6%
Utilities	315,000	297,000	-5.7%
Parts	4,102,000	2,801,000	-31.7%
Other O&M	857,000	916,000	6.9%
Capitalized Costs	(620,000)	(620,000)	0.0%
Totals	\$32,744,000	\$32,064,000	-2.1%

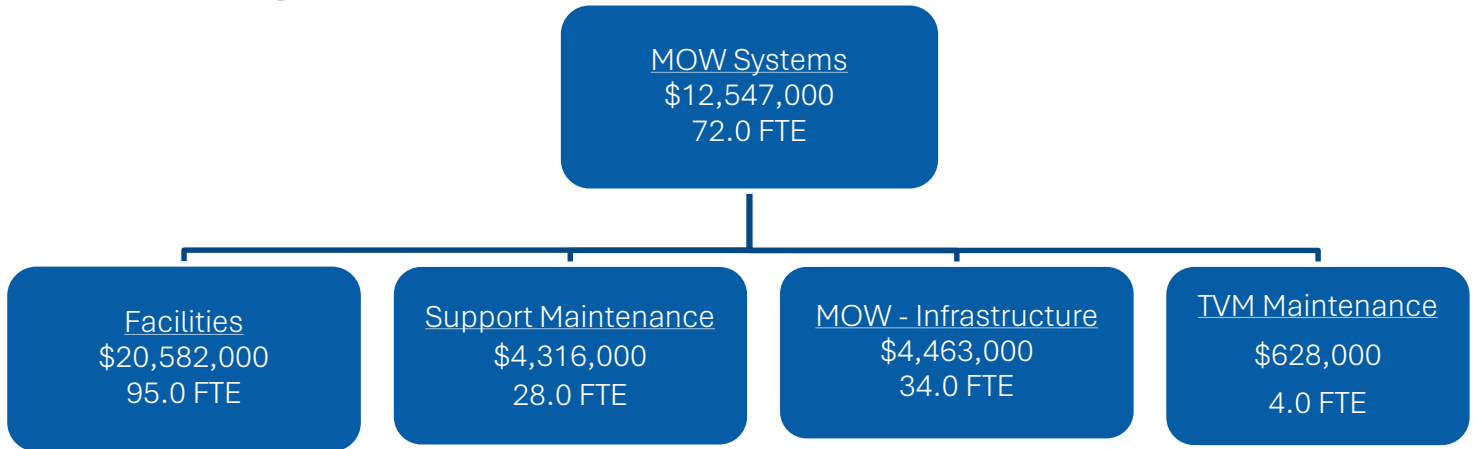


Commuter Rail FTE Summary: 2026 Budget

Department	FY 2025 Adj. Budget	FY 2026 Budget	Change
Com. Rail Administration	2.0	-	(2.0)
Com. Rail Operations	109.0	112.0	3.0
Com. Rail Maintenance	70.0	70.0	-
Totals	181.0	182.0	1.0



Asset Management Service Unit



2026 Asset Management Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Support Maintenance	\$4,389,000	\$4,316,000	(\$73,000)
Facilities	19,291,000	20,582,000	1,291,000
MOW - Systems	19,095,000	12,547,000	(6,548,000)
MOW - Infrastructure	4,098,000	4,463,000	365,000
TVM Maintenance	592,000	628,000	36,000
Totals	\$47,466,000	\$42,537,000	(\$4,929,000)

2026 Asset Management Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$17,261,000	\$18,809,000	9.0%
Fringe	9,159,000	9,723,000	6.2%
Services	3,535,000	4,055,000	14.7%
Fuel/Power	8,402,000	380,000	-95.5%
Utilities	5,387,000	4,994,000	-7.3%
Parts	1,864,000	2,557,000	37.2%
Other O&M	1,958,000	2,139,000	9.2%
Capitalized Costs	(100,000)	(120,000)	20.0%
Totals	\$47,466,000	\$42,537,000	-10.4%



Asset Management FTE Summary: 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Support Maintenance	28.0	28.0	-
Facilities	93.0	95.0	2.0
MOW - Systems	72.0	72.0	-
MOW - Infrastructure	34.0	34.0	-
TVM Maintenance	4.0	4.0	-
Totals	231.0	233.0	2.0



Communications

Communications

\$5,250,000

19 FTE

The Communications Office maintains and strengthens the brand identity of the Utah Transit Authority, building internal and external trust in UTA with the ultimate goal of attracting customers and increasing awareness and understanding of the value of transit in our service area.

In fulfillment of our purpose, the CMO team delivers the following services:

- *Communications Strategy.* CMO Strategists guide and support the communications and marketing needs of all UTA departments and service units, providing communications strategy and support for events, campaigns, content, materials, tools, and related efforts.
- *Media Relations.* CMO consults with UTA leadership on media relations strategy and tactics, and interfaces with broadcast media representatives, building media relationships, reinforcing UTA’s brand, and delivering official messages and responses to media inquiries.
- *Graphics and Design.* CMO sets and maintains graphic design standards for UTA’s brand, providing guidance and graphics project/task support on visual materials that represent UTA to internal and external audiences.
- *Digital Media.* CMO manages UTA’s presence and activity in the digital media sphere including social channels, advertising (including print advertising on UTA assets), marketing (including direct and experiential customer marketing), and other campaigns that strengthen UTA’s brand and services.
- *Internal Communications.* CMO oversees agency communications to employees including designing and managing the UTA internal communications app, providing strategy and support for employee engagement, development, and success in alignment with UTA strategy.
- *Executive Communications.* CMO directly supports the communications and marketing needs of the UTA Board of Trustees, Executive Director, and other senior leaders for events, speeches, presentations, stakeholder relations, and other communications strategy and consultation.

2026 Communications Operating Budget: Expenses by Division

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Office of Communications	\$4,842,000	\$5,250,000	\$408,000
Totals	\$4,842,000	\$5,250,000	\$408,000

2026 Communications Operating Budget: Expenses by Category

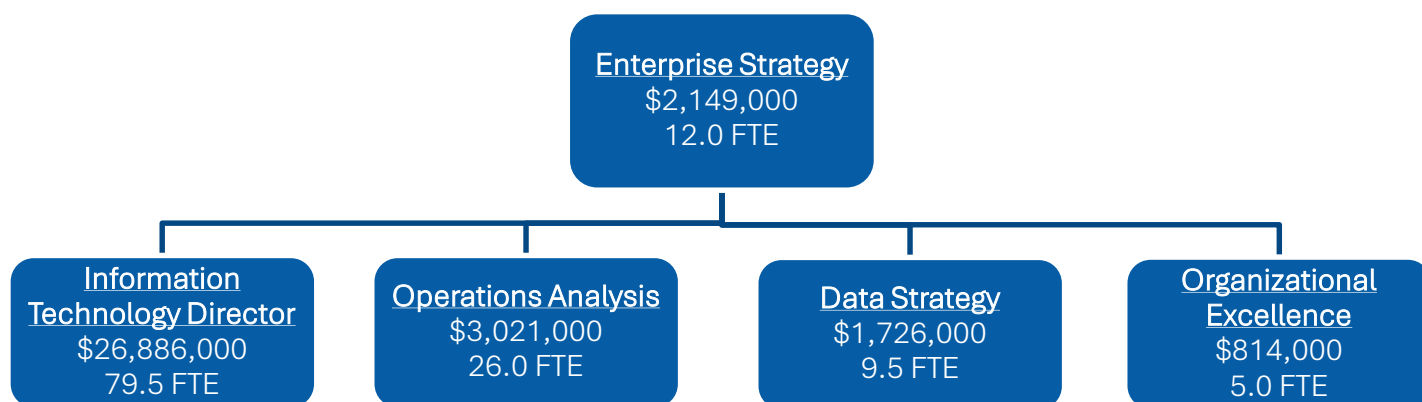
Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$1,626,000	\$1,603,000	\$ (23,000)
Fringe	716,000	842,000	126,000
Services	1,056,000	952,000	(104,000)
Fuel/Power	1,000	-	(1,000)
Utilities	8,000	8,000	-
Parts	-	-	-
Other O&M	1,434,000	1,845,000	411,000
Capitalized Costs	-	-	-
Totals	\$4,842,000	\$5,250,000	\$408,000

Communications FTE Summary: 2025 Budget and 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Office of Communications	19.0	19.0	-
Totals	19.0	19.0	0.0



Enterprise Strategy



This Office brings together an Enterprise-wide view of UTA’s critical systems that drive Agency performance.

UTA Enterprise Strategy office provides the following to make the UTA System work:

- *Information Technology Director*: Provides ongoing support for and improvements to applications, data network needs, telephone communication, on-board technologies, radio communication, passenger information, and administrative systems.
- *Operations Analysis (Operations Analysis & Solutions, OAS)*: Focuses on two critical areas: Promoting a data-driven culture and improving client experience in using technology tools to meet day to day business needs.
- *Data Strategy*: Evaluates and implements processes (i.e., records management, etc.) and oversees our UTA Policies and Agency standard operating procedures and ensure support of our long-term Agency strategies and goals.
- *Organizational Excellence*: Oversees the design, development, and deployment of UTA’s cultural initiatives and organizational development. Implements continuous improvement tools and concepts which support and align with UTA’s goals and culture model - the UTA Way.



2026 Enterprise Strategy Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Enterprise Strategy	\$2,144,000	\$2,149,000	\$5,000
IT Director	23,482,000	26,886,000	3,404,000
Ops Analysis	3,007,000	3,021,000	14,000
Data Strategy	1,567,000	1,726,000	159,000
Organizational Excellence	1,068,000	814,000	(254,000)
Totals	\$31,267,000	\$34,596,000	\$3,329,000

2026 Enterprise Strategy Operating Budget: Expenses by Category

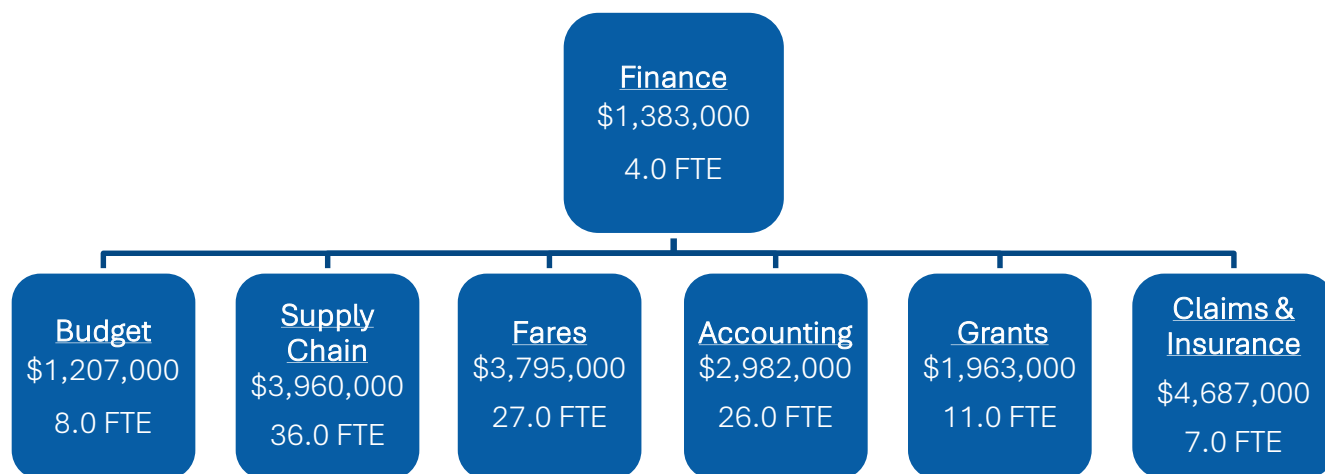
Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$12,266,000	\$12,413,000	1.2%
Fringe	5,421,000	5,606,000	3.4%
Services	10,948,000	14,163,000	29.4%
Fuel/Power	16,000	15,000	-6.3%
Utilities	1,302,000	1,353,000	3.9%
Parts	23,000	23,000	0.0%
Other O&M	1,293,000	1,411,000	9.1%
Capitalized Costs	-	(387,000)	0.0%
Totals	\$31,267,000	\$34,596,000	10.6%

Enterprise Strategy FTE Summary: 2025 Budget and 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Enterprise Strategy	12.0	12.0	-
IT Director	79.5	79.5	-
Ops Analysis	24.0	26.0	2.0
Data Strategy	9.5	9.5	-
Organizational Excellence	6.0	5.0	(1.0)
Totals	131.0	132.0	1.0



Finance Office



Finance ensures UTA practices efficient, sound financial and resource management practices and oversees financial controls necessary to support the enterprise. Finance plans, allocates, and manages UTA's financial resources, leads financial risk management/mitigation, financial audit management, revenue collection, investments, financial contract relationships, and debt management. Finance also provides financial administrative support to the pension fund.

UTA Finance office provides the following to make the UTA System work:

- *Treasury*. Responsible for investment forecasting, planning, reporting, and analysis.
- *Budget and Financial Strategy*. Responsible for financial analysis, forecasting and planning, budget development, management, and monitoring/reporting on budget execution.
- *Supply Chain*. Supply Chain manages procurement, contracting, inventory, warranty claims, shipping & receiving, central warehouse operations and production control processes in support of TRAX, FrontRunner, and all administrative functions.
- *Fares*. Responsible for fare policy development, fare reporting and analysis, program administration of contract fares and all activities related to public fares including fare revenue collections and operations. Responsible for repairing, maintaining, and keeping all fare collection machines in proper working order and a state of good repair.
- *Accounting*. Manages payroll operations, accounts payable, accounts receivable, and financial reporting. Accounting is also the owner of the Enterprise Resource Planning system (ERP) – the financial system of record for the Agency.
- *Grant Management*. Responsible for grant strategy, acquisition, management, and administration.
- *Risk Management*. Manages risk and exposure for the Agency. The Department manages all UTA claims and insurance programs including property damage, workers compensation, Personal Injury Protection and oversees capital development project insurance programs.



2026 Finance Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Accounting	\$2,980,000	\$2,982,000	\$2,000
Budget	854,000	1,207,000	353,000
Fares	3,694,000	3,795,000	101,000
Finance	1,365,000	1,383,000	18,000
Grants	1,913,000	1,963,000	50,000
Claims & Insurance	4,265,000	4,687,000	422,000
Supply Chain	4,004,000	3,960,000	(44,000)
Totals	\$19,076,000	\$19,976,000	\$900,000

2026 Finance Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$9,352,000	\$9,644,000	3.1%
Fringe	4,340,000	4,690,000	8.1%
Services	1,540,000	1,571,000	2.0%
Fuel/Power	31,000	28,000	-9.7%
Utilities	69,000	80,000	15.9%
Parts	138,000	219,000	58.7%
Other O&M	4,494,000	4,786,000	6.5%
Capitalized Costs	(888,000)	(1,042,000)	17.3%
Totals	\$19,076,000	\$19,976,000	4.7%

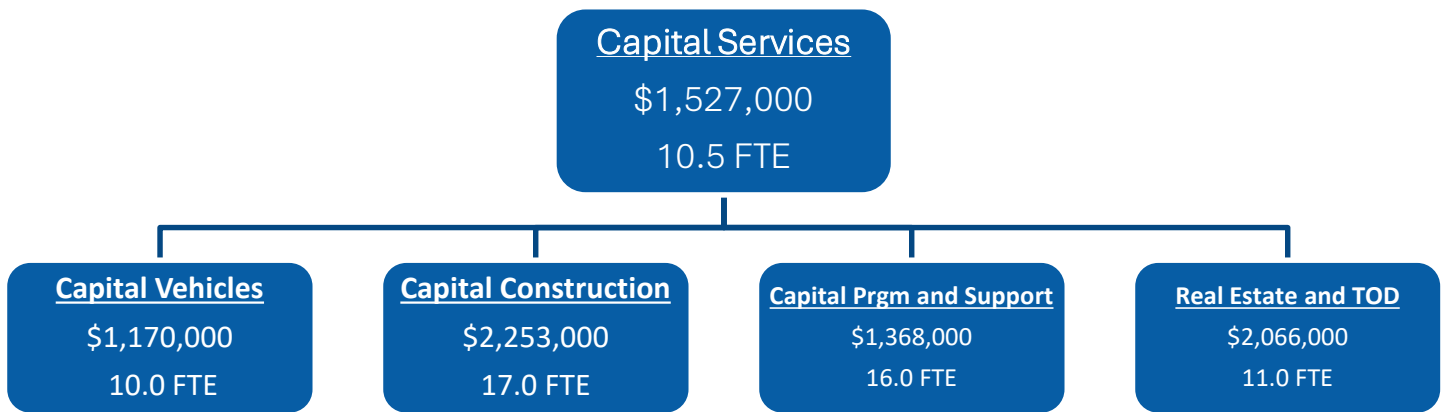


Finance FTE Summary: 2025 Budget and 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Accounting	26.0	26.0	-
Budget	7.0	8.0	1.0
Fares	27.0	27.0	-
Finance	4.0	4.0	-
Grants	11.0	11.0	-
Claims & Insurance	7.0	7.0	-
Supply Chain	35.0	36.0	1.0
Totals	117.0	119.0	2.0



Capital Services



This office oversees UTA's capital work focused on safety, state of good repair, regulatory and service expansion needs.

UTA Capital Service Development provides the following to make the UTA System work:

- *Capital Vehicles.* Manages and ensures compliance for the FTA fleet, revenue and support vehicle procurements, overhaul programs and administers the support fleet.
- *Capital Design and Construction.* Responsible for project design, design review, and project construction management.
- *Capital Program and Support.* Provide support for all departments on project controls/reporting, asset management, and environmental issues.
- *Real Estate and Transit Oriented Development.* Facilitates the acquisition, lease, management, disposition, and development of all UTA real property. Responsible for protecting UTA's real estate property portfolio while generating revenue and upholding UTA's principal objectives.



2026 Capital Services Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Capital Vehicles	\$409,000	\$1,170,000	\$761,000
Design & Construction	2,253,000	2,253,000	0
Capital Programming & Support	2,258,000	1,368,000	(890,000)
Capital Services	1,297,000	1,527,000	230,000
Real Estate & TOD	1,967,000	2,066,000	99,000
Totals	\$8,183,000	\$8,383,000	\$200,000


2026 Capital Services Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$6,650,000	\$6,726,000	1.1%
Fringe	3,085,000	3,220,000	4.4%
Services	1,776,000	1,343,000	-24.4%
Fuel/Power	48,000	19,000	-60.4%
Utilities	97,000	117,000	20.6%
Parts	1,000	5,000	400.0%
Other O&M	437,000	18,000	-95.9%
Capitalized Costs	(3,910,000)	(3,064,000)	-21.6%
Totals	\$8,183,000	\$8,383,000	2.4%

Capital Services FTE Summary: 2025 Budget and 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Capital Vehicles	5.0	10.0	5.0
Design & Construction	18.0	17.0	(1.0)
Capital Programming & Support	21.0	16.0	(5.0)
Capital Services	9.0	10.5	1.5
Real Estate & TOD	11.0	11.0	-
Totals	64.0	64.5	0.5

2026 Budget Requests

2026 Budget Requests		Expenses	FTEs
CAPITAL SERVICES		44,000	0.5
	Part-time Environmental Compliance Admin position for regulatory oversight	44,000	0.5



People Office



The People Office is focused on providing service to our employees through the entire employee life cycle from recruitment to retirement and ensures UTA's employees and leaders have what they need to succeed at accomplishing the Agency's objectives and goals.

UTA People Office provides the following to make the UTA System work:

- *Talent Acquisition.* In partnership with hiring officials, the team analyzes current and future staffing needs and identifies effective strategies for sourcing, recruiting, and onboarding.
- *HR Business Partners.* From daily HR transactions to long-term talent goals, HR and Labor Relations collaborates with employees and leaders to fulfil the people portion of UTA's business strategies, using deliberate talent management and deployment.
- *Total Rewards.* Manages and administers employee programs such as health & wellness, retirement, and leave administration.
- *Talent Development & Workforce Technical Training.* An internal resource to UTA providing technical, professional, regulatory/compliance training and leadership development that support the UTA Way.
- *Civil Rights.* Ensure UTA remains in compliance with all relevant civil rights laws, regulations, standards, and Executive Orders which prohibit discrimination or harassment of employees, applicants, or customers. This office also oversees UTA's ADA & DBE teams.
- *Compensation/Analytics.* Embedded within the People Office are also a Compensation Analyst and Strategic Analyst who focus on using data, best practices, and benchmarking to ensure UTA has competitive and fair pay practices and using data to continuously improve compensation practices and impact across the Agency.



2026 People Office Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Chief People Officer	\$2,353,000	\$2,120,000	(\$233,000)
Talent Acquisition	1,898,000	1,872,000	(26,000)
Talent Development	1,111,000	678,000	(433,000)
HR Business Partner	991,000	1,264,000	273,000
Workforce Technical Training	4,804,000	5,444,000	640,000
Civil Rights	608,000	586,000	(22,000)
Total Rewards	2,104,000	2,028,000	(76,000)
Totals	\$13,868,000	\$13,994,000	\$126,000

2026 People Office Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$7,776,000	\$7,507,000	-3.5%
Fringe	3,301,000	3,573,000	8.2%
Services	1,140,000	1,041,000	-8.7%
Fuel/Power	3,000	7,000	133.3%
Utilities	26,000	37,000	42.3%
Other O&M	1,622,000	1,829,000	12.8%
Totals	\$13,868,000	\$13,994,000	0.9%

People FTE Summary: 2025 Budget and 2026 Budget

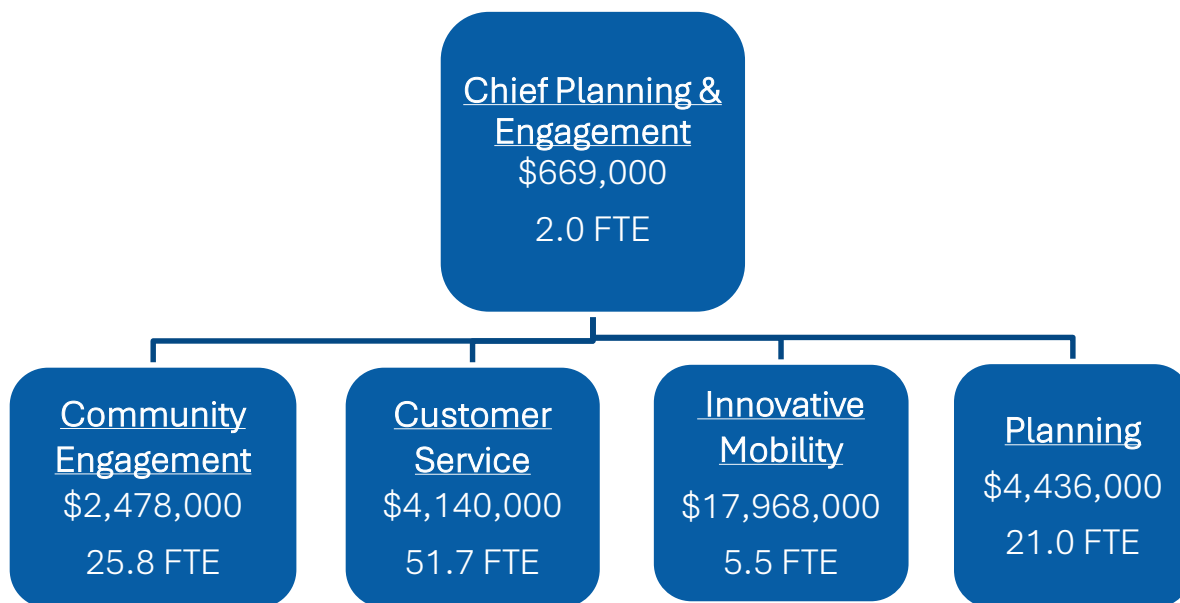
Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Chief People Officer	9.0	8.0	(1.0)
Talent Acquisition	11.0	11.0	-
Talent Development	8.0	4.0	(4.0)
HR Business Partner	7.0	9.0	2.0
Workforce Technical Training	56.8	59.8	3.0
Civil Rights	4.0	4.0	-
Total Rewards	10.0	10.0	-
Totals	105.8	105.8	-



2026 Budget Requests

2026 Budget Requests		Expenses	FTEs
PEOPLE		86,000	1
<div></div>	Addition of FTE for Drug & Alcohol Specialist position	86,000	1

Planning & Engagement



The Office of Planning & Engagement supports UTA’s planning and community engagement efforts focused on customer service, customer experience and providing innovative mobility solutions.

UTA Planning & Engagement provides the following to make the UTA System work:

- *Planning.* The Planning team’s role is to ensure that UTA is prepared to meet the needs of the future. This includes working with local governments, regional and state agencies to anticipate future growth and development and find the right transit solutions to meet those needs. This team analyzes and optimizes specific routes, and coordinates with Operations to determine the miles and hours added to each mode during change day.
- *Customer Service.* The Customer Service teams provide information about UTA services, receive and process customer feedback, provide rider information through the Gov Delivery system and social media outlets, sell UTA fare media and handle the lost and found items found on public transit. They are responsible to ensure that customers can maneuver throughout the service areas with confidence in UTA’s service districts and service types. They also evaluate UTA’s system focused on the impact ease of the customer journey and partners with service units to ensure consistency across the service area, optimizing customer experience.
- *Community Engagement.* This team serves as a trusted resource and a catalyst for effective partnerships with UTA’s riders, key stakeholders, and community. Acts as a facilitator/access point for public hearings and community events/activities.
- *Innovative Mobility.* Manages the On Demand program for UTA and identifies opportunities and tests new ideas that can improve transit service.



2026 Planning & Engagement Operating Budget: Expenses by Department

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Chief Planning & Engagement	\$810,000	\$669,000	(\$141,000)
Community Engagement	2,268,000	2,478,000	210,000
Customer Service	3,626,000	4,140,000	514,000
Innovative Mobility	16,811,000	17,968,000	1,157,000
Planning	3,882,000	4,436,000	554,000
Totals	\$27,397,000	\$29,691,000	\$2,294,000

2026 Planning & Engagement Operating Budget: Expenses by Category

Category	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Wages	\$6,439,000	\$6,728,000	4.5%
Fringe	2,923,000	3,335,000	14.1%
Services	16,793,000	18,533,000	10.4%
Fuel/Power	493,000	548,000	11.2%
Utilities	32,000	38,000	18.8%
Parts	0	0	0.0%
Other O&M	757,000	626,000	-17.3%
Capitalized Costs	(41,000)	(117,000)	185.4%
Totals	\$27,397,000	\$29,691,000	8.4%

Planning & Engagement FTE Summary: 2025 Budget and 2026 Budget

Department	FY 2025	FY 2026	Change
	Adj. Budget	Budget	
Chief Planning & Engagement	2.0	2.0	-
Community Engagement	24.8	25.8	1.0
Customer Service	46.7	51.7	5.0
Innovative Mobility	6.0	5.5	(0.5)
Planning	21.0	21.0	-
Totals	100.6	106.1	5.5



2026 Budget Request

2026 Budget Requests		Expenses	FTEs
PLANNING & ENGAGEMENT		440,000	-
<div></div>	Added matching funds for UDOT funded research.	40,000	-
<div></div>	Funding to complete the majority of the 2027-2054 Long Range Transit plan	400,000	-

2026 Capital Budget and 5-Year Plan

UTA's \$1.1 billion 5-Year Capital Plan:

Provides funding for State of Good Repair (SGR) projects aligned with UTA's Transit Asset Management Plan to ensure the continued safe operation of the transit system. Over \$791 million of this \$1.1 billion investment is targeted to asset management or safety and security. These high priority investments in UTA's existing infrastructure, equipment, and rolling stock ensure that the needed maintenance and replacement are programmed to occur at the optimal time to control costs and keep the system in a state of good repair.

Provides funding for expansion projects that are consistent with the regional long-range plan and UTA's future service needs. UTA is continually looking to invest, upgrade, and modernize the system including providing improved bus stops and end-of-line additions. It also invests in UTA's facility infrastructure including the Mount Ogden Administration building expansion, Jordan River building remodel, and the new Maintenance Training facility across the street from UTA's Jordan River Rail Service Center. The Bipartisan Infrastructure Law passed in 2021 significantly increased federal transportation and transit funding. UTA has been active and has several large grants currently pending with FTA and plans to submit others as the Notice of Funding Opportunities (NOFO) are published. The plan also includes \$119.1 million in secured funding from State and local partners and \$436.1 million in UTA funding and leases to demonstrate UTA's commitment and financial capacity to deliver these projects and enhance UTA's applications. The UTA funds will be reallocated and repurposed if the grant funds are not secured. UTA funds pooled with Federal, State, and Local partner funds are used to maximize resources and capacity.

Additionally, this capital plan funds major capacity improvement projects including the Midvalley Connector bus rapid transit project, the Westside Express project, and others. This budget also provides funding for studies and seed money for projects across the system. The 5-Year Capital Plan is fiscally constrained and focused on project delivery. The plan emphasizes the delivery of capital projects and will focus on updating and standardizing processes and procedures to maximize available capital funds over the forecasted 5-year period. Regular reporting on schedule and budget will be done to ensure consistent project delivery, transparency, and accountability.

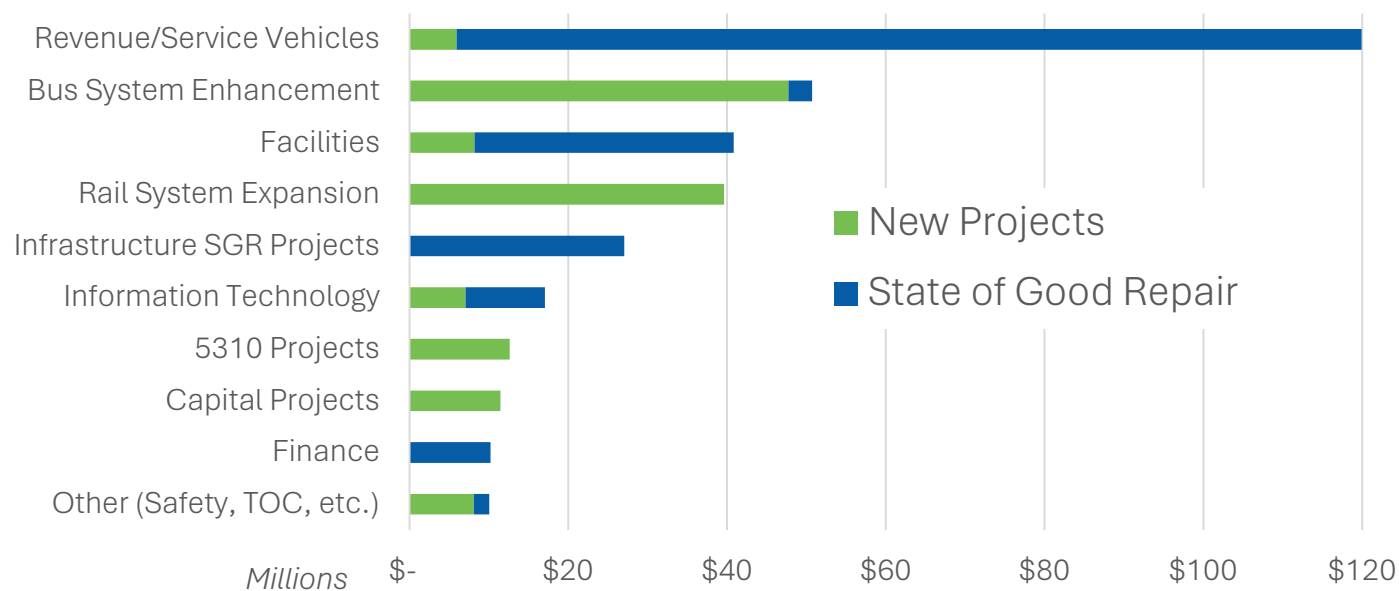
The following tables are based on the 5-Year Capital Plan prepared by the Capital Program and Support team within the Capital Services Office. The capital revenue in this section is listed on an accrual basis such that projects balance in each year of work. Note that the capital revenues listed in financials reconciling at the organization-wide level (including opening and closing cash balances) are listed on a cash-basis. This may result in some discrepancies for state funds received in the years prior to their actual usage.



2026 Capital Budget

Summary by Reporting Group & Funding Source

Category	2026 Total Budget	2026 Grants	2026 State & Local	2026 UTA & Lease	2026 Bonds
Revenue/Service Vehicles	\$119,950,000	\$23,715,000	\$0	\$52,224,000	\$44,011,000
Bus System Enhancement	50,741,000	27,377,000	17,007,000	6,357,000	-
Facilities	40,846,000	17,442,000	-	20,130,000	3,274,000
Rail System Expansion	39,642,000	-	35,886,000	3,756,000	-
Infrastructure SGR Projects	27,082,000	20,330,000	300,000	6,452,000	-
Information Technology	17,086,000	4,160,000	-	12,926,000	-
5310 Projects	12,372,000	8,422,000	3,826,000	124,000	-
Capital Projects	11,481,000	-	231,000	11,250,000	-
Finance	10,209,000	8,167,000	-	2,042,000	-
Safety and Security	3,103,000	1,250,000	-	1,853,000	-
Property/TOC	3,025,000	840,000	1,900,000	285,000	-
Charging Infrastructure	2,365,000	-	-	2,365,000	-
Planning	1,311,000	-	-	1,311,000	-
Grand Total	\$339,213,000	\$111,703,000	\$59,150,000	\$121,075,000	\$47,285,000



2026 State of Good Repair Summary

Highlighted Projects (\$ Thousands)	2026 Total Budget	2026 Grants	2026 State & Local	2026 UTA & Lease	2026 Bonds
Revenue/Service Vehicles	\$ 114,017	\$23,715	\$ -	\$ 46,291	\$44,011
Light Rail Vehicle Replacement	54,322	10,311	-	-	44,011
Paratransit Bus Replacement	16,634	-	-	16,634	-
Replace Non-Rev Support Vehicles	16,580	-	-	16,580	-
Light Rail Vehicle Overhaul Program	10,500	8,400	-	2,100	-
Commuter Rail Vehicle Rehab	3,000	2,400	-	600	-
Other Revenue/Service Vehicles	12,981	2,604	-	10,377	-
Infrastructure SGR Projects	\$ 27,082	\$20,330	\$ 300	\$ 6,452	\$ -
Train Control Rehab & Replacement	6,500	5,200	-	1,300	-
Rail Replacement Program	6,250	5,000	-	1,250	-
Overhead Catenary System Rehab and Replacement	4,462	3,570	-	892	-
Rail Switches & Trackwork Controls Rehab/Replacement	2,500	2,000	-	500	-
Grade Crossing Replacement Program	2,000	1,600	-	400	-
Other Infrastructure SGR Projects	5,370	2,960	300	2,110	-
Facilities	\$ 32,664	\$14,251	\$ -	\$ 15,139	\$ 3,274
Mt Ogden Administration Building	11,062	7,788	-	-	3,274
New Maintenance Training Facility	7,250	-	-	7,250	-
Ogden Fueling System Replacement	2,010	1,540	-	470	-
Facilities Equipment Replacement	2,000	1,600	-	400	-
UTA Operator Restrooms	1,555	-	-	1,555	-
Other Facilities	8,787	3,323	-	5,464	-
Information Technology	\$ 10,000	\$ 4,160	\$ -	\$ 5,840	\$ -
Radio Communication System	5,200	4,160	-	1,040	-
Rail Car Automatic Passenger Counter Replacement	1,750	-	-	1,750	-
Network Infrastructure Equipment & Software	1,200	-	-	1,200	-
Electronic Communication Rehab/Replacement	700	-	-	700	-
Server, Storage Infrastructure Equipment & Software	500	-	-	500	-
Other Information Technology	650	-	-	650	-
Other	\$ 15,137	\$ 9,197	\$ -	\$ 5,940	\$ -
Fares Systems Replacement Program	10,209	8,167	-	2,042	-
Bus Stop Enhancements for ADA-compliance	2,590	-	-	2,590	-
Police Vehicle Replacement/Expansion	1,138	910	-	228	-
<i>Other SGR projects</i>	1,200	120	-	1,080	-
Grand Total	\$ 198,900	\$71,653	\$ 300	\$ 79,662	\$47,285



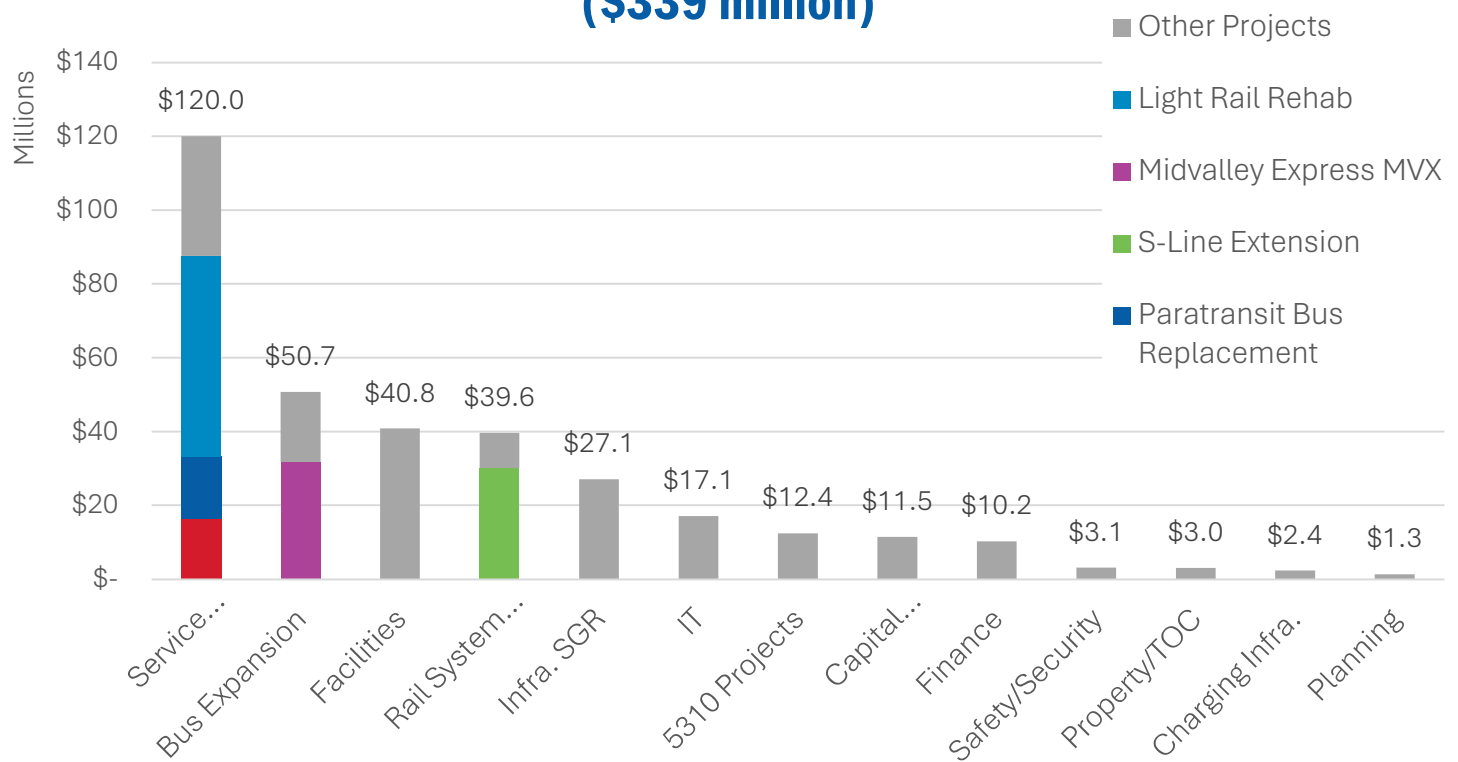
2026 Major Project Summary

Non-SGR projects with the top 10 highest 2026 budgets:

Highlighted Projects	2026 Total Budget	2026 Grants	2026 State & Local	2026 UTA & Lease
MVX BRT	\$ 31,715,000	\$ 21,292,000	\$ 10,423,000	\$ -
S-Line Extension	30,086,000	-	26,330,000	3,756,000
FrontRunner 2X	6,856,000	-	6,856,000	-
EAM/WM/RISC (Trapeze)	5,356,000	-	-	5,356,000
HB322 Future Rail Car Purchase Payment	5,000,000	-	-	5,000,000
Capital Contingency	5,000,000	-	-	5,000,000
(Grant Dependent) Davis-SLC Community Connector	5,000,000	464,000	4,465,000	71,000
Program Management Support	4,000,000	-	-	4,000,000
OGX BRT	3,500,000	3,255,000	-	245,000
Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	2,179,000	1,181,000	-
Grand Total	\$ 99,873,000	\$ 27,190,000	\$ 49,255,000	\$ 23,428,000

No Bonding for major non-SGR projects in 2026.

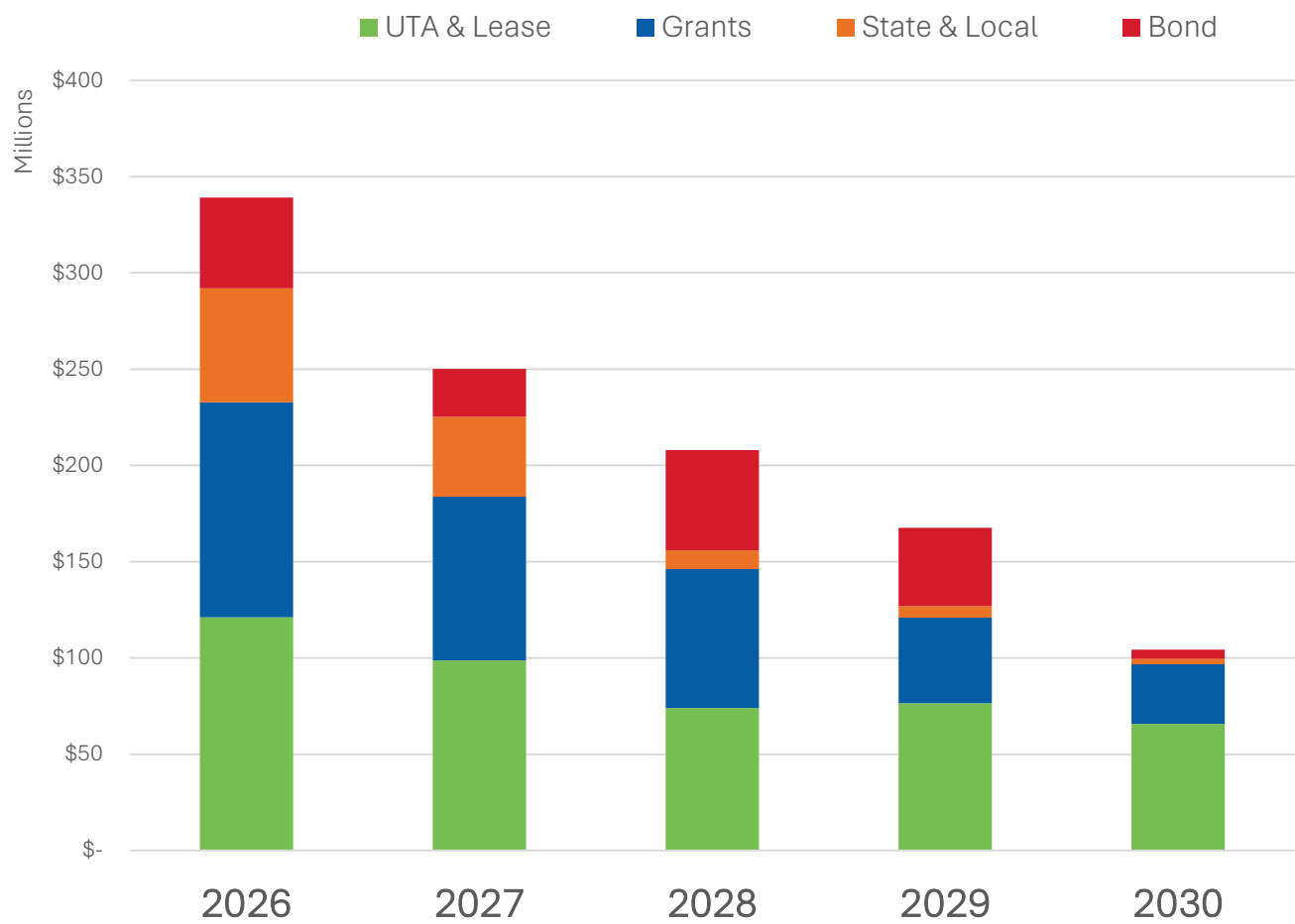
2026 Capital Expenses (\$339 million)



5-Year Plan: 2026-2030

Year	Total Budget	Grants	State & Local	UTA & Lease	Bonds
2026	\$ 339,213,000	\$ 111,703,000	\$ 59,150,000	\$ 121,075,000	\$ 47,285,000
2027	250,224,000	85,090,000	41,536,000	98,683,000	24,915,000
2028	207,932,000	72,102,000	9,651,000	74,062,000	52,117,000
2029	167,506,000	44,456,000	5,888,000	76,465,000	40,697,000
2030	104,254,000	30,911,000	2,872,000	65,781,000	4,690,000
Grant Total	\$ 1,069,129,000	\$ 344,262,000	\$ 119,097,000	\$ 436,066,000	\$ 169,704,000

Capital Sources



Capital Sources & Uses

Sources	2026	2027	2028	2029	2030	Total	%
UTA Local	\$84,361	\$58,127	\$48,534	\$46,825	\$39,420	\$277,267	26%
Grants	111,703	85,090	72,102	44,456	30,911	344,262	32%
Lease	36,714	40,556	25,528	29,640	26,361	158,799	15%
Bond	47,285	24,915	52,117	40,697	4,690	169,704	16%
State	45,672	32,236	6,618	4,367	2,851	91,744	9%
Local Partner	13,478	9,300	3,033	1,521	21	27,353	3%
TOTAL (in \$USD Thousands)	\$339,213	\$250,224	\$207,932	\$167,506	\$104,254	\$1,069,129	100%

Uses	2026	2027	2028	2029	2030	Total	%
LR Vehicle Replacement	\$54,322	\$18,830	\$68,153	\$40,697	\$4,690	\$186,692	17%
Replacement Buses	16,580	24,857	13,888	25,640	22,861	103,826	10%
Commuter Rail Rehab/Replace	3,000	8,500	20,000	15,000	15,000	61,500	6%
Midvalley Connector	31,715	3,681	-	-	-	35,396	3%
Paratransit Replacements	16,634	9,002	8,140	-	-	33,776	3%
Revenue/Service Vehicles	29,414	45,723	20,142	19,712	14,145	129,136	12%
Bus System Enhancement	19,026	46,674	8,780	3,000	1,932	79,412	7%
Facilities	40,846	36,285	14,124	7,640	6,098	104,993	10%
Rail System Expansion	39,642	10,141	3,093	3,393	400	56,669	5%
Infrastructure SGR Projects	27,082	23,392	27,455	29,610	17,890	125,429	12%
Information Technology	17,086	2,590	3,470	2,910	3,185	29,241	3%
5310 Projects	12,372	395	405	415	370	13,957	1%
Capital Projects	11,481	9,500	9,500	9,430	11,332	51,243	5%
Finance	10,209	-	-	-	-	10,209	1%
Safety and Security	3,103	7,290	8,007	7,837	5,170	31,407	3%
Property/TOC	3,025	2,200	1,700	1,200	-	8,125	1%
Charging Infrastructure	2,365	100	-	22	181	2,668	0%
Planning	1,311	1,064	1,075	1,000	1,000	5,450	1%
TOTAL (in \$USD Thousands)	\$339,213	\$250,224	\$207,932	\$167,506	\$104,254	\$1,069,129	100%

Capital Budget Acronyms & Terms

- APC: Automatic Passenger Counter
- CR: Commuter Rail
- LR: Light Rail
- OCS: Overhead Catenary System
- SGR: State of Good Repair
- TOC: Transit Oriented Communities
- TPSS: Traction Power Substation
- 5310: Projects focused on community development of specialized transportation using pass-through 5310 grant funds



Major Capital Projects

MSP202: Davis-Salt Lake City Community Connector

UTA proposes to implement a 26-mile bus rapid transit project to connect communities in southern Davis County to northern Salt Lake County.

The new route will include 18 stations, transit signal priority, an end-of-line facility with electric bus charging infrastructure and operator amenities, and 18 battery electric buses. Building on the success of Routes 455 and 470, the Davis-Salt Lake City Community Connector will revitalize neighborhoods through better access to employment, entertainment, and recreation hubs. This project improves mobility within the corridor, aligning with broader transportation plans for the area.

GOALS

- Provide mobility to under-served markets and increase ridership to meet projected growth needs
- Improve speed, reliability, and bus frequency
- Revitalize neighborhoods along the corridor and improve air quality

SCHEDULE

Environmental and Preliminary Design Complete, FTA Small Starts Grant Submitted	2025
Construction	2026-2028
Route in Service	2029

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP202 Davis-SLC Connector	\$5M	\$21.6M	\$4.9M	\$1.4M	\$94K	\$33M



Davis-Salt Lake City Community Connector

- DSLC Proposed Route Alignment
- DSLC Proposed End-of-Line Facilities
- ★ FrontRunner Stations
- FrontRunner Line
- - - TRAX Line
- Existing Stations
- Salt Lake City-Improved Stations
- Proposed Stations



MSP252: FrontRunner 2X

UTA and UDOT are expanding commuter rail service along the Wasatch Front to increase capacity and meet the growing transit demands.

This project will implement double tracking in 11 strategic locations, add one new station, realign track in one location, and add 10 new train sets along the FrontRunner line. These upgrades will cut wait times in half, and by 2050, travel times for FrontRunner are expected to outperform I-15 travel times. FrontRunner 2X is one of many projects in UTA's 10-Year Capital Plan to expand public transportation throughout its service area.

GOALS

- **Increase frequency** of service to every 15 minutes during peak hours and 30 minutes during non-peak hours
- **Enhance reliability** through greater train frequency
- **Improve mobility** by providing more transit options, reducing vehicle congestion



Project is managed by UDOT with support by UTA

frontrunner2x.utah.gov

SCHEDULE

Environmental Study, Design Selection, & Start of Preconstruction	2023-2024
Design, Preconstruction, Procurement, & Grant Approval	2025-2026
Construction, Manufacturing, & Delivery	2026-2029
Operation with 15-Minute Peak Service	2030

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP252 FrontRunner 2X*	\$6.9M	\$8.2M	\$2.7M	\$2.7M	-	\$20.4M

*Total may not add up precisely due to rounding.



BUS STOP PROGRAM

As part of UTA Capital Plan's Customer Experience projects, UTA is beginning work to implement bus stop improvements at select stops across our service area.

The purpose of these improvements is to make stops accessible to all riders, including people with limited mobility. Enhancements will vary by location but typically include replacement of sidewalk panels and new concrete pads with the addition of shelters, benches, trash cans, bike racks, and lighting. Through bus stop improvements, UTA is investing in improving the riding experience systemwide, aligning with its Five-Year Service Plan.

GOALS

- **Improve accessibility** for people with disabilities using public transit
- **Provide optimal access** to destinations and neighborhoods along the bus routes
- **Optimize travel time** on the route by preventing excessive stopping

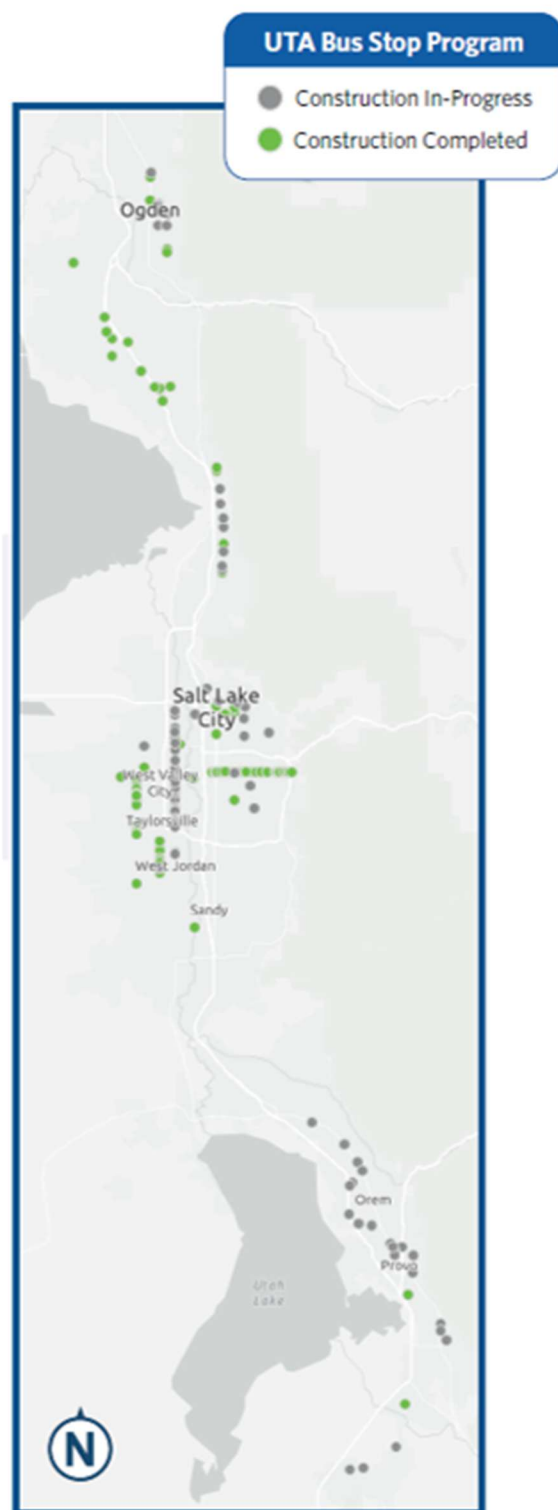
SCHEDULE

59 Bus Stops Constructed	2024
31 to Be Constructed (NP002), 43 to Be Constructed (SGR407)	2025
60 to Be Constructed (MSP301)	2026

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
MSP301 Federal Bus Stops 5339	\$2.4M	-	-	-	-	\$2.4M
MSP324 Bus Stop Amenities	\$400K	\$1.6M	\$410K	\$10K	\$10K	\$2.4M
SGR407 Bus Stop Enhancements*	\$2.6M	\$3.2M	\$1.6M	\$1.6M	\$1.8M	\$10.7M

*Totals may not add up precisely due to rounding.



MSP253: Midvalley Connector (MVX)

UTA is developing the Midvalley Express (MVX), a bus rapid transit (BRT) route that will enhance east-west connection across communities in Murray, Taylorsville, and West Valley City.

The route is currently under construction and will be the third BRT route in UTA's system. The route will feature a designated bus lane on 4500/4700 South from Atherton Drive to Redwood Road, new sheltered bus stops, a fleet of 10 new electric buses, and 15-minute service. MVX will improve transit accessibility and frequency, connecting riders to their local destinations.

GOALS

- **Provide efficient and frequent transit** to destinations between Murray Central Station and West Valley Central Station
- **Strengthen local communities** by connecting riders to regional destinations and improving air quality
- **Satisfy transit demands** with rising populations and Salt Lake Community College student enrollment



SCHEDULE

Construction Starts	Spring 2024
Construction Ends	Fall 2026
Route in Service	2027



Project is managed by UDOT with support by UTA
rideuta.com/Current-Projects

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	TOTAL
MSP253 Midvalley Connector	\$31.7M	\$3.7M	-	-	\$35.4M

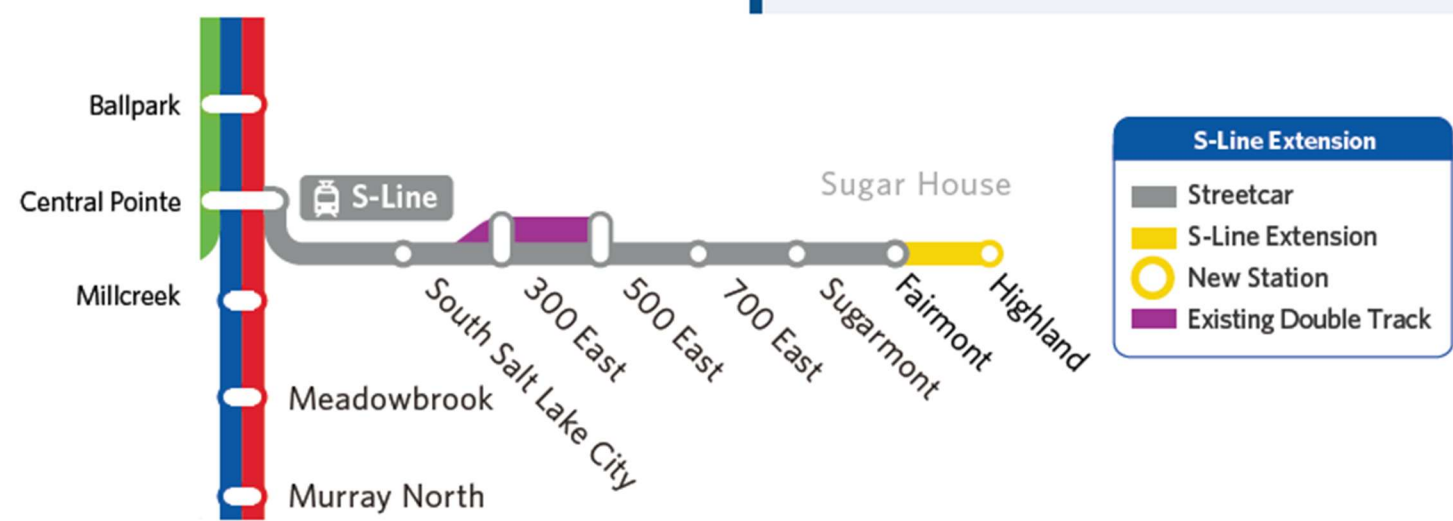


MSP259: S-Line Extension

UTA, in collaboration with Salt Lake City and UDOT, is extending the S-Line from the end of the line at Fairmont Station to the heart of the Sugar House business district at Highland Drive.

This project will also add double tracking to the S-Line to help maintain reliability and operational performance. Service is expected to begin summer 2026.

- GOALS
- **Support economic development** and serve the growing population
 - **Enhance reliable transportation** to the Sugar House business district
 - **Provide an alternative to vehicle traffic**
 - **Improve connection to Sugar House**



SCHEDULE		
Final Design of Extension		Spring 2025
Construction	Summer 2025 to Spring 2026	
Service Begins		Summer 2026

5-YEAR CAPITAL COST			
PROJECT	FY26	FY27	TOTAL
MSP259 S-Line Extension	\$30.1M	\$1.3M	\$31.4M

Project is in collaboration with Salt Lake City and UDOT

rideuta.com/Current-Projects

MSP260: 5600 West Bus Route

UTA, in partnership with UDOT, has initiated an expansion of bus service in the west side of Salt Lake County, covering the cities of Salt Lake, West Valley, West Jordan, and Kearns.

The state population is projected to double by 2050, with current and future growth occurring on the west side of the county. This project is the selected transit alternative for UDOT’s Mountain View Corridor project and has been identified in the UTA Five-Year Service Plan to address the future growth of west Salt Lake County.

GOALS

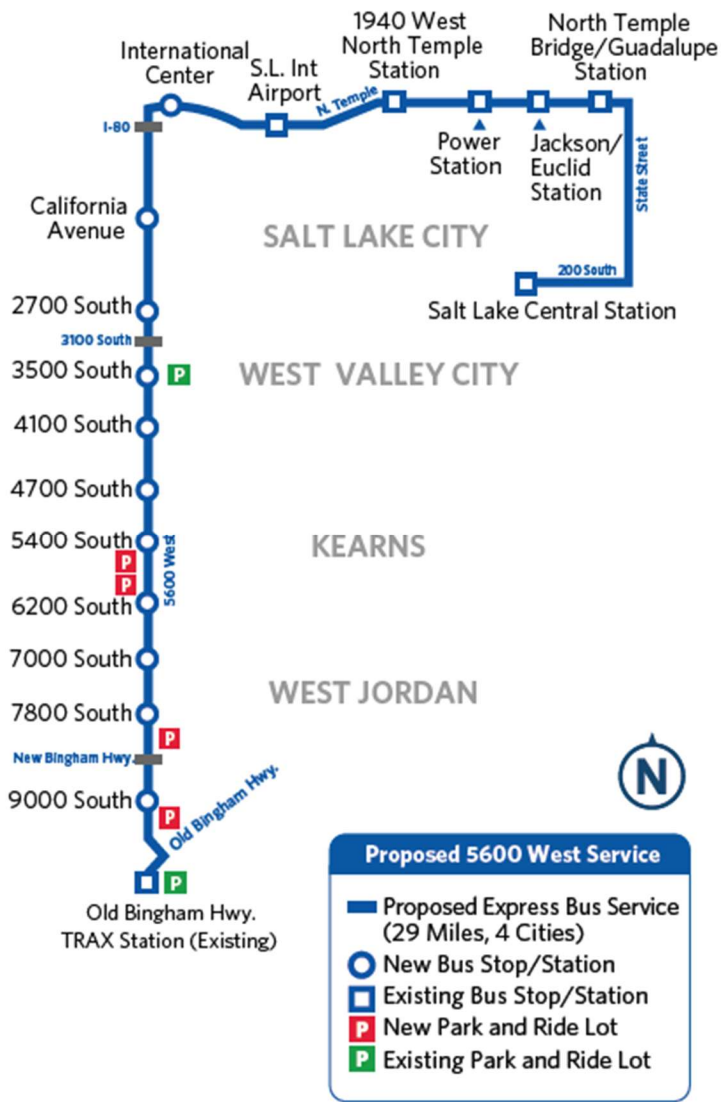
- **Increase UTA services** for the growing population of west Salt Lake County
- **Improve regional mobility** by reducing roadway congestion and supporting increased transit availability
- **Connect west Salt Lake County** with more access to major employment centers

SCHEDULE

Environmental/Preliminary Design	Fall 2023-Spring 2024
Final Design	Fall 2024-Fall 2025
Construction	Winter 2026-Fall 2027
Revenue Service – Scheduled Completion	Spring 2028

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	TOTAL
MSP260 5600 West Bus Route	\$3.2M	\$17M	\$1.5M	\$21.7M



Project is managed by UDOT with support by UTA
rideuta.com/Current-Projects

BUS PROCUREMENT AND REPLACEMENT PROGRAM

UTA is undertaking a comprehensive, ongoing initiative to modernize its public transit fleet, including both standard buses and on-demand paratransit vehicles.

Each year, a set number of aging buses are retired and replaced with newer, more efficient models to ensure that transit services remain reliable, safe, environmentally responsible, and comfortable for passengers. As part of this broader effort, the Paratransit Vehicle Replacement Project focuses on enhancing accessibility and the rider experience for individuals who rely on specialized transit services. This project introduces modern, low-floor paratransit vehicles that eliminate the need for traditional lifts, making boarding faster, safer, and more convenient for passengers with mobility challenges.



Model 1 ABROC vehicle



New Gillig 40' Battery-Electric Bus

GOALS

- Reinforce UTA’s commitment to providing inclusive and accessible transportation for all riders
- Modernize vehicles, reducing maintenance costs, improving fuel efficiency, and increasing safety
- Transition to low-floor vehicles to improve accessibility and convenience for riders
- Incorporate emissions control technologies to reduce the environmental impacts of UTA vehicles

SCHEDULE

Paratransit Replacements	2026
Bus Procurement and Replacement	On-going Initiative

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
REV209 Paratransit Replacements*	\$16.6M	\$9M	\$8.1M	-	-	\$33.8M
REV211 Replacement Buses*	\$16.6M	\$24.9M	\$13.9M	\$25.6M	\$22.9M	\$103.8M

*Totals may not add up precisely due to rounding.

REV238: Light Rail Vehicle Replacement

UTA's TRAX system has operated Siemens SD100 and SD160 light rail vehicles (LRV) since 1999 and 2001, respectively, but is now overhauling and replacing them with new Stadler CITYLINK light rail trainsets.

The SD100 and SD160 LRVs had high floors, requiring passengers to climb steep steps or use long switchback wheelchair ramps in order to enter. The new vehicles feature low-floor boarding, while also being compatible with existing track and station infrastructure. By eliminating the need for steps and ramps, the new LRVs make boarding safer, faster, and more inclusive. These efforts help advance UTA's goals of comfort, reliability, and accessibility for all passengers.

GOALS

- **Improve accessibility** by eliminating high block loading platforms, enabling operation of new/existing fleet
- **Ensure safety** of TRAX passengers by replacing critical vehicle components
- **Provide a comfortable and reliable experience for all riders**



SCHEDULE

Production	2025-2026
LRV Delivery - Scheduled Completion	2027
Revenue Service - Scheduled Completion	2028

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
REV238 SD100/SD160 Light Rail Vehicle Replacement	\$54.3M	\$18.8M	\$68.2M	\$40.7M	\$4.7M	\$186.7M

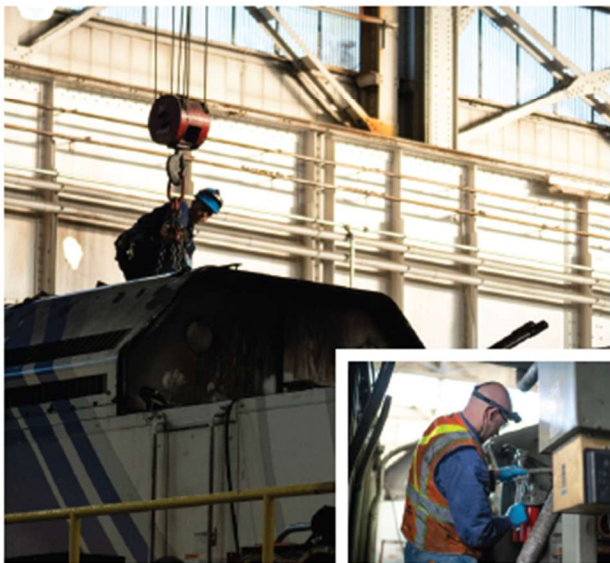
SGR391: Commuter Rail Vehicle Rehab and Replacement

In order to support the transit needs of rapidly expanding communities along the Wasatch Front, UTA is overhauling its FrontRunner commuter rail vehicles.

This project will overhaul the interior and mechanical components of UTA's 38 bi-level passenger cars and 18 locomotives, upgrading aging parts with improved components. The overhauled trains will ensure passenger comfort, accessibility, reliability, and safety

GOALS

- **Reduce train maintenance and fuel costs** by replacing aging vehicles with modern alternatives
- **Improve reliability** through avoiding maintenance-related delays
- **Enhance passenger comfort** with new interior train designs



SCHEDULE

Train Procurement	2025-2026
Manufacturing, Delivery, and Testing	2026-2029
Operations Begin	2030



Project is managed by UDOT with support by UTA
frontrunner2x.utah.gov

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
SGR391 Commuter Rail Vehicle Rehab and Replacement	\$3M	\$8.5M	\$20M	\$15M	\$15M	\$61.5M



ICI222: Fare System Replacement

UTA Fares Systems Replacement Program aims to simplify payment for all riders by updating existing hardware used to validate transit fares.

This project will also streamline and integrate all independent fare systems into one intuitive and innovative platform. Ticket vending machines are already installed, while ticket validators will be operational by the end of 2025, and planning for future features, such as open payment and mobile fare options, is currently in early stages.

GOALS

- Retire old, less efficient ticketing systems
- Take advantage of new technology by updating UTA ticketing
- Simplify fare payment for all riders



New Ticket Vending Machines



New Validators



Handheld Inspection Devices



Simplified Fare Payment



Improved Efficiency



Enhanced Existing Service



SCHEDULE

Replace all Ticket Vending Machines	August-November 2024 (Complete)
Replace the Validators on Buses and at Rail Stations	Fall 2024-July 2025
Replace the Multi-Platform Systems with one Integrated Fare Payment Platform	Fall 2024-December 2025
Complete all the System Integration Activities leading to Final System Acceptance	Early 2025-July 2025

5-YEAR CAPITAL COST

PROJECT	FY26	FY27	FY28	FY29	FY30	TOTAL
ICI222 Fares Systems Replacement Program	\$10.2M	-	-	-	-	\$10.2M

Measuring the State of Good Repair (SGR)

On July 6, 2012, the Moving Ahead for Progress in the 21st Century Act (MAP21) amended Federal transit law to require the Federal Transit Administration (FTA) to develop a rule establishing a national Transit Asset Management (TAM) System. FTA has defined transit asset management as a strategic and systematic process of operating, maintaining, and improving public transportation capital assets effectively through their entire life cycle.

Published in July 2016, the rule:

- Defines “State of Good Repair”
- Requires grantees to develop a Transit Asset Management (TAM) plan
- Establishes standard state of good repair performance measures
- Requires grantees to set state of good repair performance targets based on those measures
- Establishes annual reports requirements to the National Transit Database (NTD)
- Requires FTA to provide technical assistance

More specifically, the rule requires FTA grantees to develop asset management plans for their public transportation assets that should include vehicles, facilities, equipment, and support infrastructure.

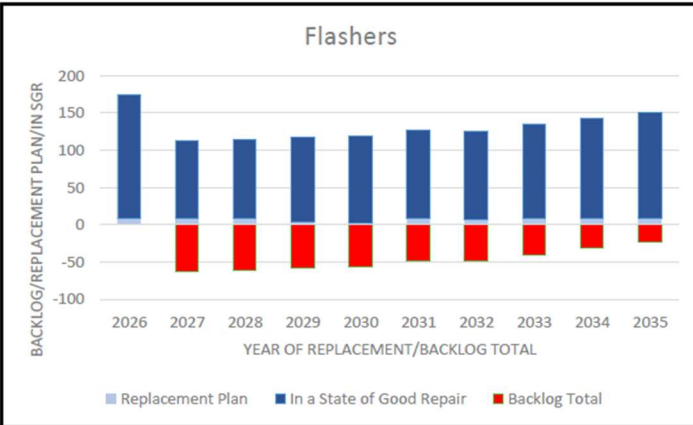
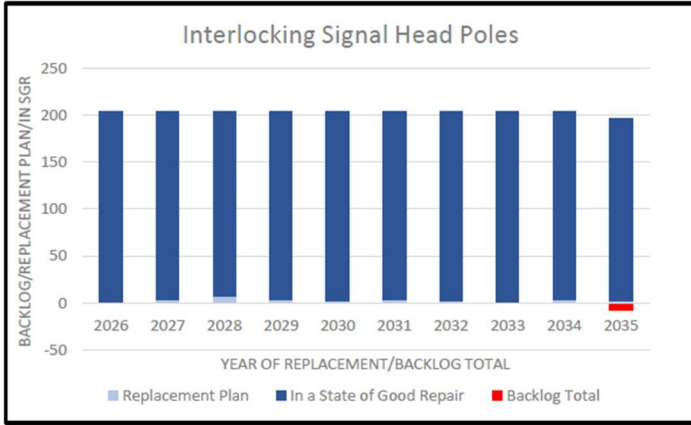
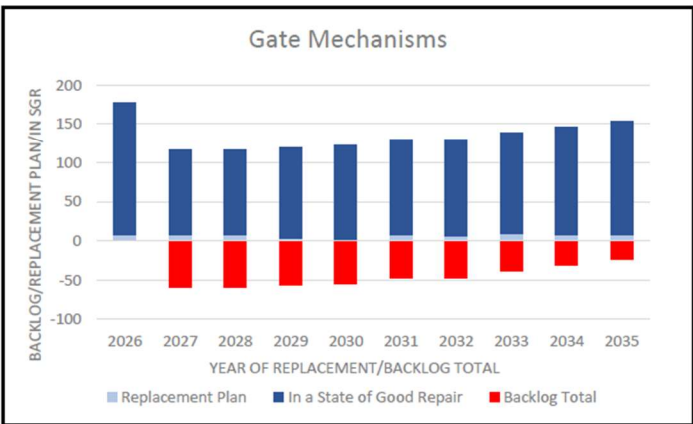
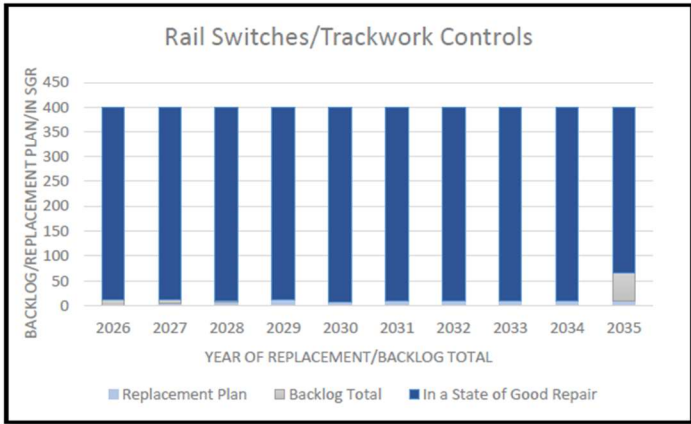
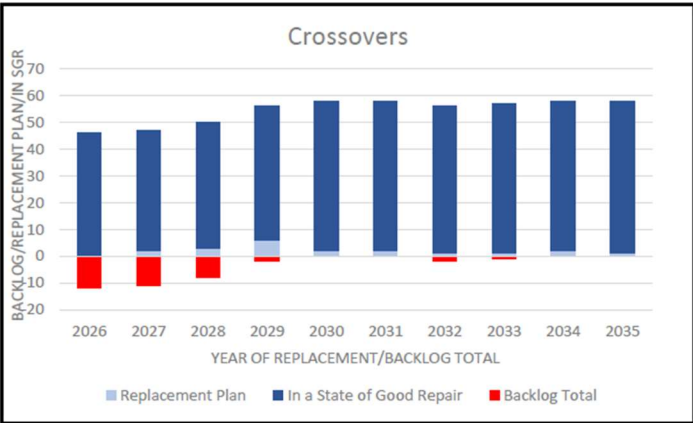
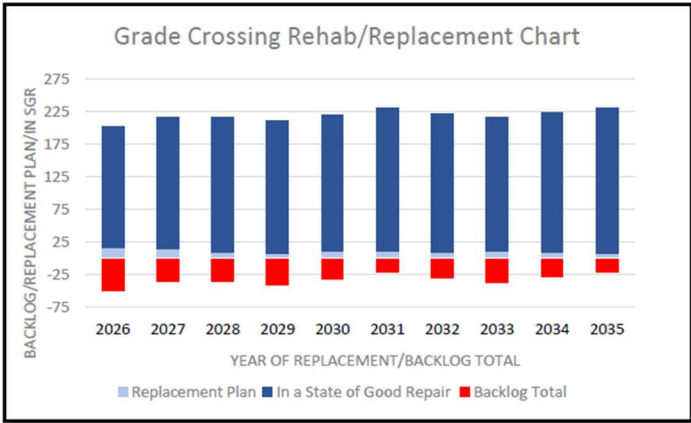
UTA staff participated in the development of TAM and contributed to the Transit Asset Management Systems Handbook². Using the guiding principles and TAM framework, UTA implemented an integrated program of preventive maintenance, capital repairs, and asset replacement to achieve the lowest life cycle costs and keep the system in a state of good repair.

The metrics on the following pages provide information about the number of assets in each asset class, assets operating within their useful life by year, the annual workplan, and the effect of the annual workplan on the number of assets operating in a state of good repair.

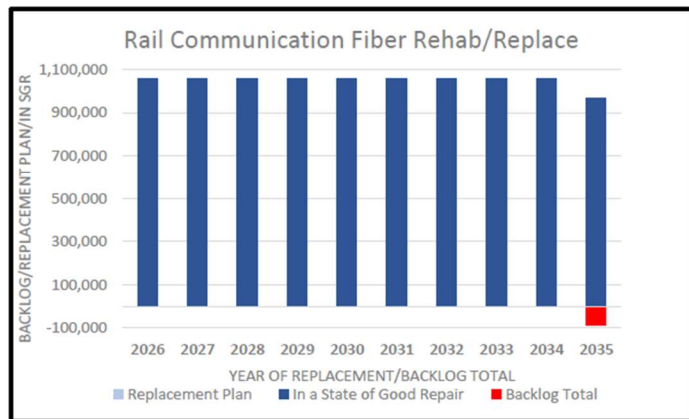
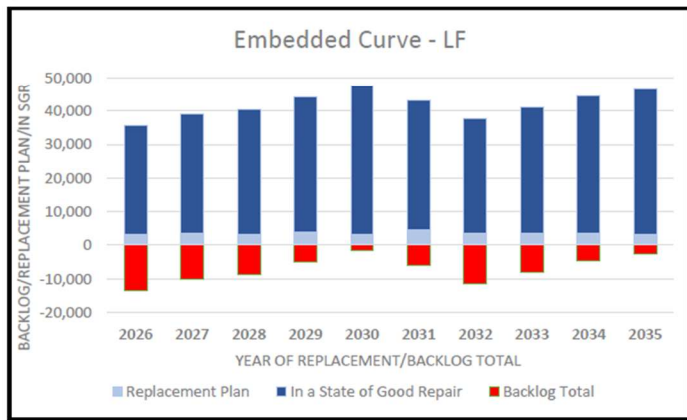
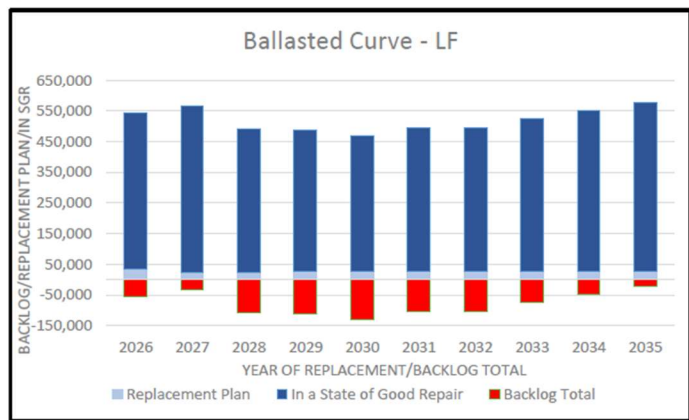
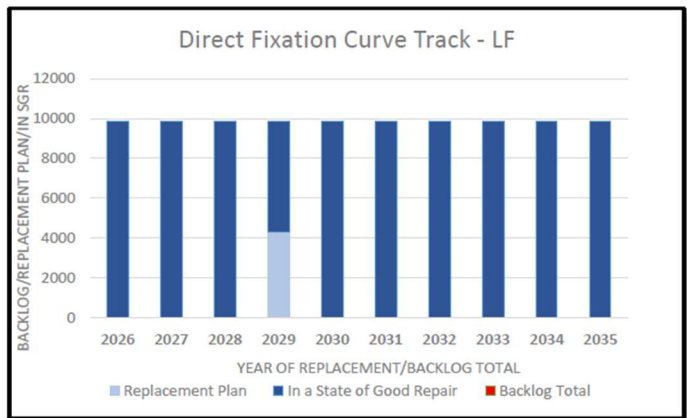
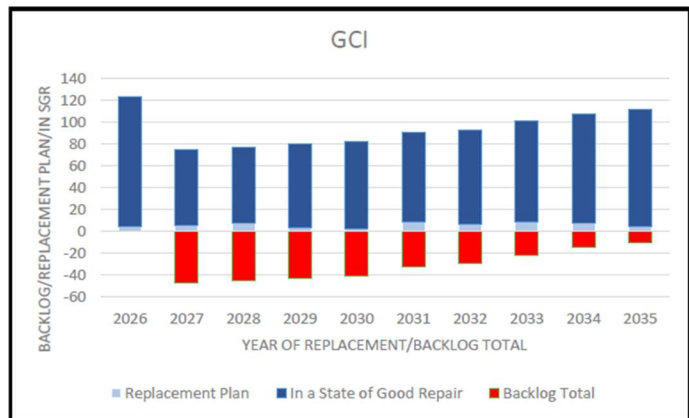
² [Transit Asset Management Systems Handbook: Focusing on the Management of Our Transit Investments \(dot.gov\)](#)



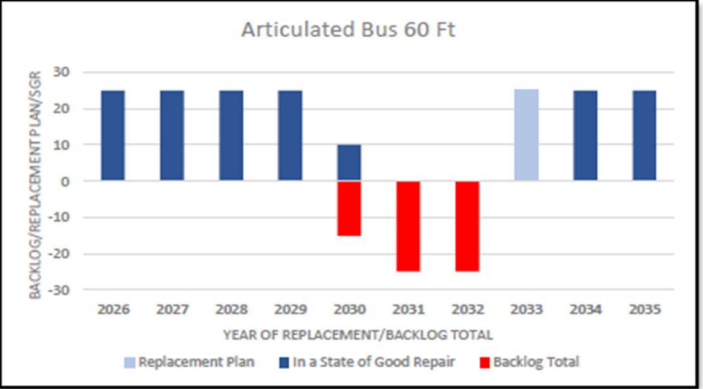
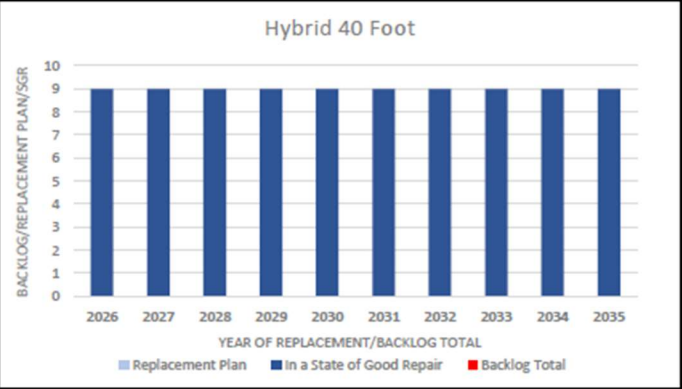
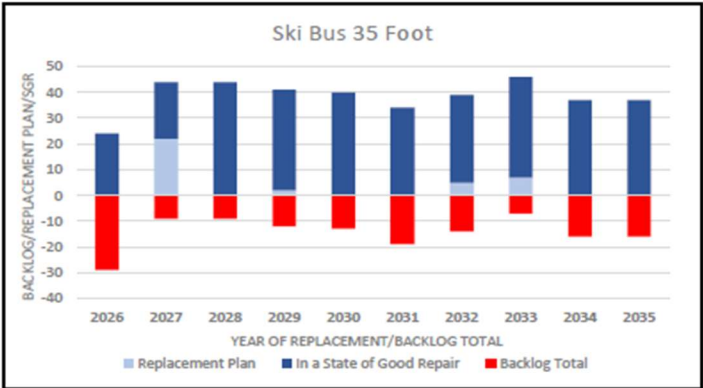
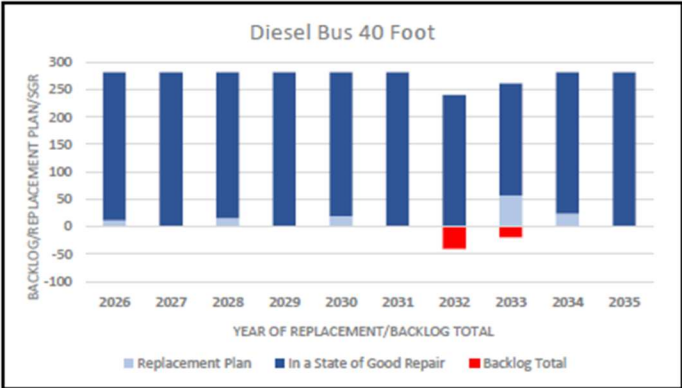
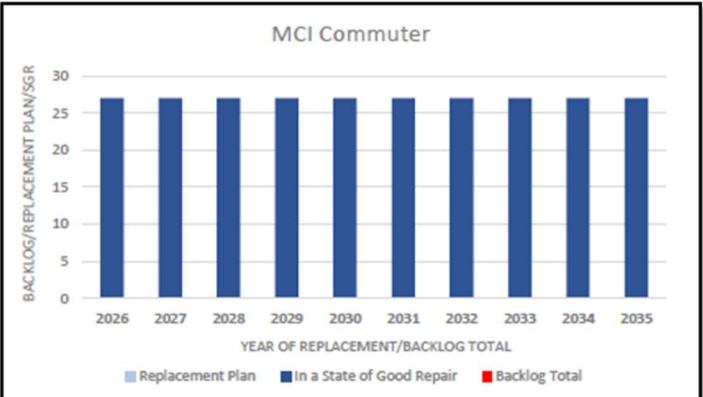
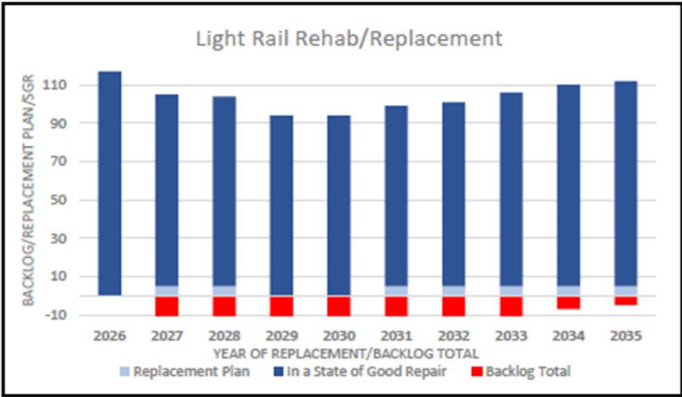
Track and Structures



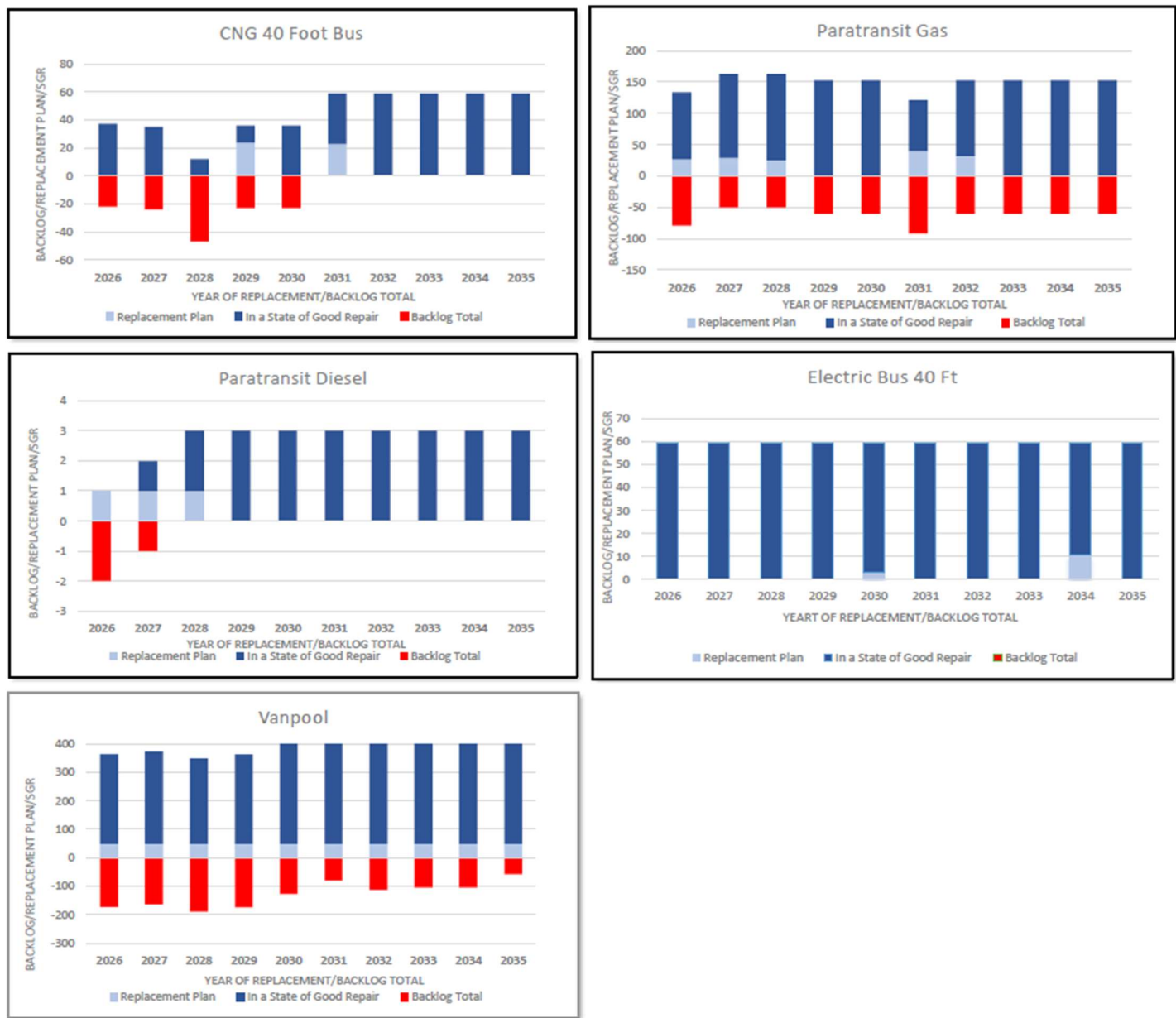
Track & Structures (Continued)



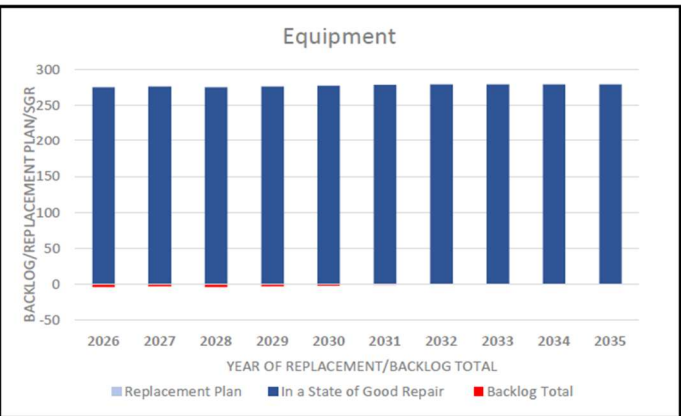
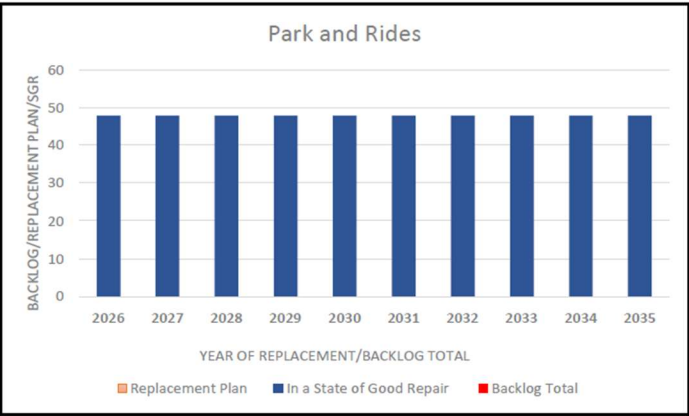
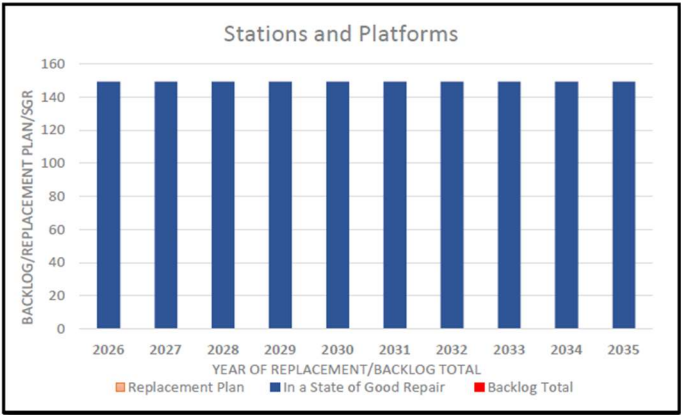
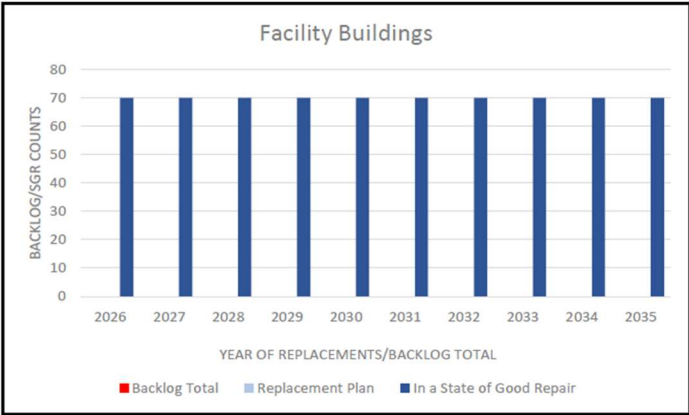
Revenue Fleet



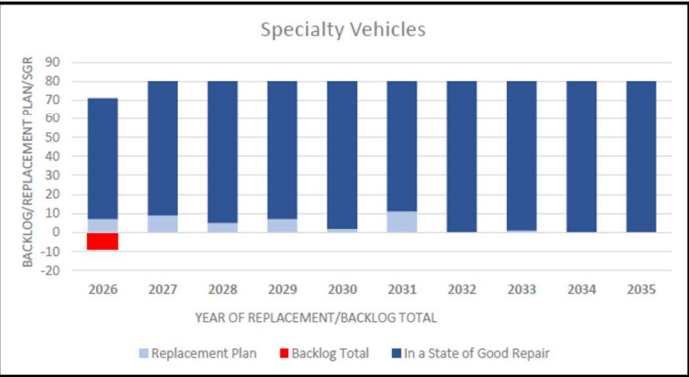
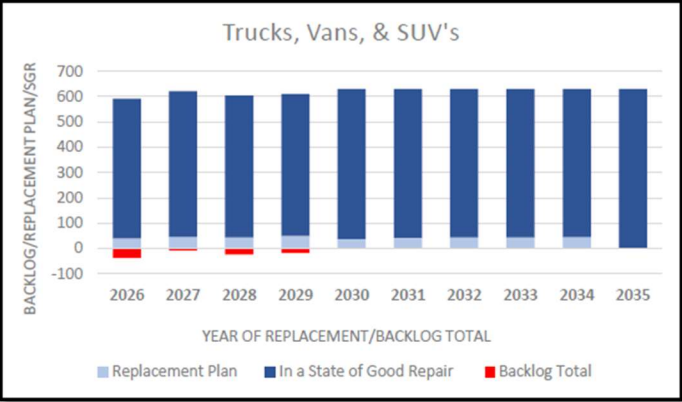
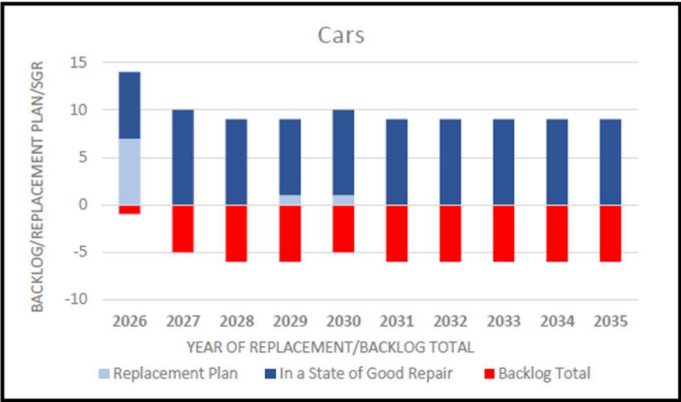
Revenue Fleet (Continued)



Facilities



Non-Revenue Fleet



Debt

UTA uses debt financing to strategically manage its financial responsibilities and deliver on its mission. These financial instruments enable UTA to optimize its liabilities and secure assets to deliver an enhanced transit experience. Under the Five-Year Capital Plan, UTA forecasts additional debt issuance in 2025 and 2028.

Capacity

General Obligations bonds, according to Utah State code (Title 17B Part 11, Special District Bonds, 17B-1-1101, Section 4(a)), cannot exceed 3% of the fair market valuation for property located within UTA’s regional transit authority’s district. UTA has no General Obligations bonds outstanding.

Sales Tax Revenue bonds do not have any statutory limits on amounts issued. They are constrained by UTA’s ability to repay its principal and interest annually with pledged Sales Tax revenue. A key metric, Debt Service Coverage Ratio (DSCR), measures UTA’s forecasted Sales Tax revenue annually in relation to its annual debt service due, including principal and interest. These ratios are analyzed based on Senior lien liabilities only and all liens inclusive of Subordinate lien liabilities.

All bonds issued by UTA are under the Amended and Restated General Indenture of Trust, dated September 1, 2002 (“General Indenture”). The DSCR serves as an ongoing measure for the Additional Bonds Test (ABT) which forecasts UTA’s financing capacity for additional debt issuance while satisfying minimum DSCR requirements. For Senior Liens, as part of the General Indenture, provides that additional bonds can be issued so long as the forecasted DSCR is at least 2.0x annually. For Subordinated Liens, as part of the General Indenture, no additional indebtedness (including Subordinated Indebtedness) may be incurred unless satisfaction of at least 1.5x DSCR.

Debt Service Coverage Ratio (DSCR)	Policy Minimum DSCR Requirements	Lowest DSCR Forecasted	Year of Lowest
Senior Lien	2.0x	4.10x	2026
Subordinate Lien	1.5x	3.18x	2027

UTA's Senior Lien DSCR is expected to be at its lowest rate of 3.84 in 2026 and is projected to increase steadily through 2032 before dropping back to 4.28 then continuing to increase over the life of the existing debt portfolio. UTA's Total DSCR is expected to be at its lowest rate of 3.05 in 2027 and is projected to follow a similar trajectory thereafter. Details regarding adherence to a minimum DSCR specific to the lien are detailed on the table below.

Year	Projected Pledged Sales Taxes	Senior Lien Debt Payments	Senior Lien Projected DSCR	Sub. Lien Debt Payments	Total Debt Payments	Total Projected DSCR
2025	438,093,761	101,676,801	4.31	37,179,062	138,855,863	3.16
2026	455,091,799	118,540,996	3.84	30,462,997	149,003,993	3.05
2027	472,112,233	106,414,653	4.44	40,319,765	146,734,418	3.22
2028	489,108,273	106,408,109	4.60	40,309,741	146,717,850	3.33
2029	506,129,241	106,492,571	4.75	46,488,127	152,980,698	3.31
2030	523,742,538	113,043,459	4.63	48,868,027	161,911,486	3.23
2031	541,968,779	114,418,740	4.74	48,548,327	162,967,067	3.33
2032	560,829,292	112,159,846	5.00	50,887,583	163,047,429	3.44
2033	580,346,152	135,630,496	4.28	31,734,958	167,365,454	3.47
2034	600,542,198	136,822,246	4.39	31,734,408	168,556,654	3.56
2035	624,924,211	137,235,023	4.55	31,815,114	169,050,137	3.70
2036	650,296,134	144,334,636	4.51	23,499,323	167,833,959	3.87
2037	676,698,157	139,285,323	4.86	31,174,622	170,459,945	3.97
2038	704,172,102	137,325,914	5.13	33,862,220	171,188,134	4.11
2039	732,761,490	132,542,905	5.53	38,397,370	170,940,275	4.29
2040	762,511,606	128,648,733	5.93	41,980,152	170,628,885	4.47
2041	793,469,577	119,640,308	6.63	46,360,402	166,000,710	4.78
2042	825,684,442	142,996,855	5.77	15,048,964	158,045,819	5.22
2043	859,207,230	60,783,000	14.14	0	60,783,000	14.14
2044	894,091,044	60,782,300	14.71	0	60,782,300	14.71



Performance and ratings

UTA’s financing performance is evaluated by the credit rating agencies and sufficient debt service coverage ratios. The rating agencies’ current ratings are reported as follows:

Credit Rating Agency	Senior Lien	Subordinate Lien
Moody’s Investors Service	Aa2 Outlook: Stable Date: June 27, 2025	Aa3 Outlook: Stable Date: June 25, 2025
S&P Global Ratings	AA+ Outlook: Stable Date: June 26, 2025	AA Outlook: Stable Date: June 26, 2025
Fitch Ratings	AA Outlook: Stable Date: June 27, 2025	AA Outlook: Stable Date: June 27, 2025

2025 Debt Service Detail

2026 Debt Service (000's)	
Revenue Bonds	Cash Basis
Principal on Bonds	64,070
Interest on Bonds	85,289
Bond Principal and Interest	149,359
 2016 UT County Debt	
Principal on Debt	1,750
Interest on Debt	1,624
UT County Principal and Interest	3,374
 Equipment Financing (Leases)	
Principal on Financings	13,631
Interest on Financings	3,012
Total Principal and Interest	16,643
 Total 2026 Debt Service	169,376

UTA continues to look for opportunities to refund/tender bonds when possible. In July 2025, UTA completed a bond issuance for new money, refunding and tendering thereby creating a net present value savings of \$18.2 million on the refinanced portion and borrowed an additional \$128 million for new capital projects.



Debt Uses

Utah Transit Authority has the following senior and subordinate sale tax revenue bonds projected outstanding as of December 31, 2025. The purposes of each debt category are described in the tables below.

Senior Debt

Series	Purpose	Original Principal Amount	Final Maturity	Projected Principal Outstanding
2025	System Projects	\$492,520,000	December 15, 2044	\$492,520,000
2024	Refunding	\$419,365,000	June 15, 2042	\$419,365,000
2023	Refunding	\$77,600,000	December 15, 2042	\$77,600,000
2021	Refunding	\$431,625,000	December 15, 2036	\$118,055,000
2020	Refunding	\$216,650,000	December 15, 2038	\$78,720,000
2020B	Refunding	\$74,750,000	December 15, 2039	\$57,835,000
2019A	Systems Projects	\$61,830,000	December 15, 2044	\$52,550,000
2019B	Refunding	\$188,810,000	December 15, 2042	\$87,750,000
2018	Systems Projects	\$82,265,000	December 15, 2036	\$62,275,000
2015A	Refunding	\$668,655,000	June 15, 2025	\$0
2006C	Refunding	\$134,650,000	June 15, 2032	\$63,650,000

Subordinate Debt

Series	Purpose	Original Principal Amount	Final Maturity	Projected Principal Outstanding
2024	Refunding	\$120,975,000	June 15, 2040	\$120,975,000
2021	Refunding	\$16,220,000	December 15, 2037	\$14,705,000
2019	Refunding	\$59,070,000	December 15, 2042	\$28,720,000
2018	Refunding	\$115,540,000	December 15, 2041	\$78,095,000
2016	Refunding	\$145,691,498	December 15, 2032	\$114,086,498
2015A	Refunding	\$192,005,000	June 15, 2026	\$7,995,000
2007A	System Projects/Refund	\$261,124,109	June 15, 2035	\$78,610,000



Financial Structure

Accounting Method

UTA reports as a single enterprise fund and uses the accrual method of accounting. Under this method, revenues are recognized when they are earned, and expenses are recognized when they are incurred.

Department /Fund Relationship

Within the enterprise fund, UTA maintains two budgets – one for operations and one for capital. Within the operations budget, expenses are tracked by type of service mode (bus, light rail, commuter rail, paratransit, or rideshare/vanpool) as well as operations support, administrative, non-operating, and debt service.

Departments within operations and operations support by type of service are:

Bus	Light Rail (LR)	Commuter Rail (CR)	Paratransit	Rideshare/Vanpool
Ogden Operations	LR Operations	Commuter Rail Op	Para Ops	Van Pool
Ogden Maint	LR Maint	CR Maint	Para Maint	Rideshare Admin
Ogden Admin	LR Jordan River Maint	CR Admin	Spec Serv Admin	
Timpanogos Ops	LR Admin			
Timpanogos Maint	Rail Fleet Sustainability			
Timpanogos Admin				
Meadowbrook Ops				
Meadowbrook Maint				
Meadowbrook Admin				
Central Maint				
Central Operations				
Service Delivery				
Transit Comm Center				

Departments within the operations support, administrative, and misc. classifications are provided on the following page.

Operations Support

- Bus Communications
- Customer Service
- Data Quality & Ridership
- Facilities
- Fare Strategy & Operations
- Farebox Service
- Fleet Engineering
- Information Security
- Ops Analysis & Solutions
- Public Safety
- Purchasing
- Radio & Rail Comm
- Safety & Security
- Support Maintenance
- Talent Development
- Training and Dev
- Ticket Vend Machine Maint
- Warehouse

Misc

- Innovative Mobility Solutions
- Maintenance of Way Infrastructure
- Maintenance of Way Systems

Administrative

- Accounting
- Application Development
- Asset Management
- Board of Trustees
- Capital Programming and Support
- Capital Services
- Capital Vehicles
- Civil Rights
- Community Engagement
- Customer Experience
- Data Strategy
- Design and Construction
- Enterprise Strategy
- Enterprise Systems
- Executive Director
- Fares Director
- Finance
- General Counsel
- Government Relations
- Grants Management
- HR Services and Labor Relations
- Internal Audit
- IT Director
- IT Project Management Office
- Network Support
- Ogden Intermodal Hub
- Operations
- Organizational Excellence
- People
- Planning
- Planning & Engagement
- Product Development & Sales
- Public Relations & Marketing
- Quality Assurance
- Real Estate
- Risk Management
- SLC Intermodal Hub
- Strategic Think Tank
- Talent Acquisition
- Total Rewards
- Transit Oriented Development

Within the capital budget, expenses are tracked by discrete projects, Safety & Security, State of Good Repair (capital maintenance to the transit infrastructure), and Information Technology. Details about capital investments are provided in the Capital and Debt section.



Basis of Budgeting

Budgeting is based upon the accrual basis with these exceptions:

- UTA budgets capital expense rather than depreciation expense
- UTA does not budget for change in actuarial estimates for the pension
- In addition to bond interest expense, UTA budgets annual bond principal payments
- The annual budget excludes amortization of bond issuance premiums and discounts

Financial Information and Policies

Basis of Accounting

The Authority reports as a single enterprise fund and uses the accrual method of accounting. Under this method, revenues are recognized when they are earned, and expenses are recognized when they are incurred.

Standards for Reporting Purposes

The financial statements of the Authority have been prepared in conformity with accounting principles generally accepted in the United States of America as prescribed by GASB.

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect the reported amounts of assets, deferred outflows of resources, liabilities, deferred inflows of resources, and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amounts or revenues and expenses during the reporting period. Actual results could differ from those estimates.

Federal Planning Assistance and Preventive Maintenance Grants

Federal planning assistance grants received from the Federal Transit Administration (FTA) and preventive maintenance grants are recognized as revenue and receivable during the period in which the related expenses are incurred and eligibility requirements are met. The current reauthorizations act, Fix America's Surface Transportation (FAST), allows for the replacement and repair of aging infrastructure. Congress is engaged in negotiations on the next Transportation Act at the time this document was printed.

Federal Grants for Capital Expenses

The U.S. Department of Transportation, through contracts between the Authority and the FTA, provides federal funds of 35% to 93% of the cost of property and equipment acquired by the Authority through federal grants. Grant funds for capital expenses are earned and recorded as capital contribution revenue when the capital expenses are made, and eligibility requirements are met.



Contributions from Other Governments (Sales Tax)

As approved by the voters or county governing bodies, sales tax for transit is collected to provide the Authority with funds for mass transit purposes. Funds are utilized for operations and for the local share of capital expenses. Sales tax revenue is accrued as a revenue and receivable for the month in which the sales take place. The Authority does not have taxing authority in any jurisdiction; therefore, this revenue is considered a contribution from another government.

Approved Local Option Sales Tax:

Salt Lake County	0.7875%
Davis County	0.6500%
Weber County	0.6500%
Box Elder County*	0.3000%
Utah County	0.6260%
Tooele County	0.6500%

These represent 2026 budgeted values.
*This represents Brigham City’s rate. Perry and Willard rates are yet to be finalized.

Budgetary and Accounting Controls

The Authority’s annual budgets are approved by the Board of Trustees, as provided for by law. Operating and non-operating revenues and expenses are budgeted on the accrual basis except for depreciation, actuarial pension expenses, bond principal payments, and amortization of bond issuance premiums and discounts. Capital expenses and grant reimbursements are budgeted on a project basis. Multi-year projects are approved in whole but are budgeted based on estimated annual expenses and revenues.

The Authority adopts its annual budget in December of the preceding year.

UTA Board of Trustees Bylaws and Policies (Budget Related)

ARTICLE VII – CONDUCTING BUSINESS

Section 1 Resolutions, Orders and Ordinance – Vote Recorded

Each and every formal action by the Board and Advisory Council shall be taken by the passage of a resolution, order or ordinance by the Board or Advisory Council. Resolutions and ordinances shall be by roll call vote with each affirmative and negative vote recorded. Proposed resolutions and ordinances shall be forwarded to each Trustee and Member by electronic means at least twenty-four hours before the ordinance is presented for adoption. All resolutions and ordinances passed by the Board and Advisory Council shall be authenticated as soon as practicable after their passage by the signature of the applicable Chair and attested to by the Board Secretary or Advisory Council, Second Vice-Chair, and kept in the official records of the Authority. A record of meetings of the Board and Advisory Council shall be made and retained as provided by law.

Section 2 Adoption and Amendment of Bylaws

These Bylaws may be adopted and amended by an affirmative vote by a majority of the Board after consultation with the Advisory Council.

Section 3 Fiscal Year

The fiscal year of the Authority shall commence on January 1 and end December 31 of each calendar year.

Section 4 Principal Place of Business

The principal place of business for the Authority, and the location of all offices and departments, shall be determined from time to time by the Board. The Board Secretary shall publish the location of the principal place of business in the Government Entity Database maintained by the Division of Corporations of the State of Utah.

Section 5 Budget

The Authority shall prepare an annual budget for the consideration of the Board each year in compliance with applicable law. After analyzing the proposed budget and making any corrections or revisions that it may find necessary and consulting with the Advisory Council, the Board shall adopt a final annual budget prior to the end of each fiscal year.

Section 6 Audit Reports

A. Annual Audit - The Board shall cause an annual audit of the Authority's financial statements to be conducted in accordance with general accepted auditing standards following the end of each fiscal year and in compliance with the Act. The audit shall be performed by an independent certified public accounting firm selected by the Board. The auditor shall provide a signed auditor's opinion as to the fair presentation of the financial position of the Authority and the results of Authority operations and changes in its financial position for the fiscal year ended. The audit shall be made available in compliance with the Act.



- B. Other Audits - In consultation with the Advisory Council, the Board may cause audits other than the annual audit to be made, which shall be made available in compliance with the Act.

BUDGET

Board of Trustees Policy No. 2.3

Application: Board of Trustees and Local Advisory Council

- I. Purpose: The purpose of this policy is to define the requirements, duties, and responsibilities for developing, proposing, and amending annual budgets of the Authority.
- II. Definitions:
 - A. “Annual Budget” means a financial plan for the fiscal year which includes estimates of operating revenues and expenses, capital revenue and expenses, debt service, required reserves, undesignated cash balance, and the projected Fund Balance at the beginning and end of the fiscal year.
 - B. “Authority” means the Utah Transit Authority or UTA.
 - C. “Board of Trustees” or “Board” means the UTA Board of Trustees established in Utah’s Public Transit District Act (17B-2a-801 et seq.)
 - D. “Budget Amendment” means an adjustment that increases the appropriation authority of the Annual Budget.
 - E. “Capital Budget” means the budget for capital projects including preservation of the system to keep it in a state of good repair, purchase of capital equipment (including vehicles), construction of new facilities, equipment, maintenance machinery, information technology, system expansion and improvement, and off-site improvements as approved in the Capital Plan required in Board Policy 2.1 Financial Management. The Capital Budget tracks discrete projects, Safety & Security, State of Good Repair (preservation of the transit infrastructure), expansion of and improvements to the system, and Information Technology.
 - F. “Capital Carryforward” means unexpended or encumbered capital funds that have been authorized by the Board of Trustees through a Technical Budget Adjustment to extend appropriation authority to the following fiscal year.
 - G. “Constituent Entity” means any county, city, or town that levies taxes for transit within the geographic boundaries of the Authority’s transit district.
 - H. “Contingency” or “Unallocated Expense” means funds held in Operating or Capital Budgets that have not been allocated for a defined purpose or project, and that require a Technical Budget Adjustment to receive appropriation authority.



- I. “Executive or Chief Office” means the Office of the Board of Trustees, the Office of the Executive Director, or any office of a Chief Officer who is a direct report to the Executive Director.
 - J. “Fiscal Year” means January 1 through December 31 of each calendar year, as defined in the Authority’s Bylaws.
 - K. “Final Budget” means the Annual Budget approved by the Board of Trustees after completion of the public comment period and consultation by the Local Advisory Council.
 - L. “Fund Balance” means the definition given under generally accepted accounting principles as reflected in the Uniform Accounting Manual for Special Districts.
 - M. “Local Advisory Council” means the UTA Local Advisory Council established in Utah’s Public Transit District Act (17B-2a-801 et seq.)
 - N. “Mode” means type of transit service including bus, light rail, commuter rail, paratransit, rideshare/vanpool, microtransit, or any future type of transit service that the Authority adopts.
 - O. “Operating Budget” means the budget that tracks operating expenses by Mode as well as direct operations support, general management and support, and administration. The budget also tracks operating expenses by Executive or Chief Office classification. The Operating Budget should outline expenditures and revenue sources in support of current operations. The Operating Budget does not include debt service, capital, or reserve monies.
 - P. “Public Engagement Report” means a document comprising all public comments received during the public comment period for the Authority’s annual budget.
 - Q. “Technical Budget Adjustment” means the process of allocating contingency or unallocated expenses to an approved capital project or line item in the operating budget, or an action that reallocates funds from one executive or chief office classification to another.
 - R. “Tentative Budget” means the annual budget approved by the Board of Trustees before the public comment period and consultation by the Local Advisory Council. The Tentative Budget is replaced by the Final Budget after that is adopted by the Board of Trustees.
- III. Policy: The development, review and approval of the Authority’s Annual Budget will proceed as follows:
- A. Budget Development
 - 1. As provided for in the Authority’s Bylaws, the Authority will prepare an Annual Budget and the Board of Trustees, after consultation with the Local Advisory Council, will approve the budget prior to the end of each fiscal year.



2. The budget will be developed in compliance with Chapter 1, Part 7 of the Special Districts Act.
3. The agency will incorporate the following plans while developing the Annual Budget:
 - a. UTA's Strategic Plan; and
 - b. UTA's Long-Term Financial Plan (as required in Board Policy 2.1. Financial Management); and
 - c. UTA's Five-Year Capital Plan (as required in Board Policy 2.1 Financial Management). The Annual Budget will reflect the first year of the approved Capital Plan as adopted annually or amended.
4. The Tentative and Final Operating Budgets will include detailed summaries of revenue by source, operating expense by Mode, operating expense by Executive or Chief Office classification, full-time employee (FTE) equivalent by Mode, FTE equivalent by Executive or Chief Office classification, debt service, contribution to reserves, and transfer to capital.
5. Tentative and Final Capital Budgets will include detailed summaries of revenue by source, major capital expense categories, and capital expense by project and project category.

B. Budget Review and Approval

1. A Tentative Budget will be presented to the Board of Trustees for discussion in a public meeting prior to the Tentative Budget being presented to the Board for approval. The Tentative Budget will be adopted by resolution.
2. Following the Board's adoption of the Tentative Budget:
 - a. The Authority will distribute the Tentative Budget for feedback from constituent and customer entities as required in Chapter 1, Part 7 of the Special Districts Act.
 - b. The Tentative Budget will be presented at a public meeting of the Local Advisory Council for their consultation to the Board.
 - c. A public budget hearing will be held with the Board of Trustees within 30-days of the adoption of the Tentative Budget and at least 30-day before the Board adopts a Final Budget.
3. A Final Budget will be presented to the Board of Trustees in a public meeting for discussion, along with a Public Engagement Report, prior to the Final Budget being presented to the Board for approval. The Final Budget will be adopted by resolution prior to the end of the fiscal year.



4. A copy of the final budget will be sent to the Office of the State Auditor within 30 days after its adoption.

C. Budget Adjustments and Amendments

1. The Board of Trustees may amend or supplement the budget at any time after its adoption as follows:
 - a. Technical Budget Adjustment – the Authority may request the Board’s approval to reallocate existing resources in the Annual Budget when the request does not increase budget authority. A Technical Budget Adjustment must be placed on a public meeting agenda for the Board’s action by a voice vote.
 - b. Contingency and Unallocated Resources in the Annual Budget will require the Board’s approval through a Technical Budget Adjustment to provide appropriation authority for those funds.
 - c. Budget Amendment – after consulting with the Local Advisory Council, the Board may authorize a Budget Amendment for the current fiscal year to increase the Annual Budget appropriation authority. A Budget Amendment will be adopted in a public meeting by resolution.
2. The Executive Director may make administrative adjustments to an adopted budget without Board approval under the following circumstances:
 - a. The Executive Director may make Operating Budget adjustments within the same Mode or Executive or Chief Office.
 - b. The Executive Director may make a Capital Budget adjustment within the same respective Capital project in the approved Capital Plan.
 - c. The Executive Director may reassign existing headcount approved in the Annual Budget to another Mode, Executive or Chief Office as long there is a neutral (net zero) impact to the Annual Budget, and the Board is notified of the adjustment.
 - d. The administrative adjustments authorized in this section will not have a significant policy impact or affect budgeted year-end Fund Balances.
 - e. Excluding the circumstances authorized above, administrative adjustments which seek to reallocate funds across Mode, Executive and Chief Offices, or between capital projects will be brought to the Board for a Technical Budget Adjustment consideration.

D. Lapse of Appropriation



1. All unexpended or unencumbered appropriations, except capital project fund appropriations, lapse at the end of the fiscal year to the Fund Balance.
2. Unexpended capital appropriations may be authorized, by project, for Capital Carryforward through a Technical Budget Adjustment approved by the Board in the following fiscal year.

Cross References: Utah Public Transit District Act, Utah Code §17B-2a-801 et seq.; Utah Special Districts Act, Part 7, Utah Code §17B-1-701 et seq.; UTA Bylaws; Board Policy 1.3 Executive Relationships and Meetings; Board Policy 2.1 Financial Management.

Utah's Provisions Applicable to All Local Districts

17B-1-702 Local District to Submit Budgets

Except as provided in paragraph (a), within 30 days after it is approved by the board, and at least 30 days before the board adopts a final budget, the board of each local district with an annual budget of \$50,000 or more shall send a copy of its tentative budget and notice of the time and place for its budget hearing to 1) each of its constituent entities that has in writing requests a copy; and (2) to each of its customer agencies that has in writing requested a copy.

(a) Within 30 days after it is approved by the board, and at least 30 days before the board adopts a final budget, the board of trustees of a large public transit district as defined in Section 17B-2a-802 shall send a copy of its tentative budget and notice of the time and place for its budget hearing to 1) each of its constituent entities; 2) each of its customer agencies that has in writing requested a copy; 3) the governor; and 4) the Legislature.

The local district shall include with the tentative budget a signature sheet that includes 1) language that the constituent entity or customer agency received the tentative budget and has no objection to it; and 2) a place for the chairperson or other designee of the constituent entity or customer agency to sign.

Each constituent entity and each customer agency that receives the tentative budget shall review the tentative budget submitted by the district and either 1) sign the signature sheet and return it to the district; or 2) attend the budget hearing or other meeting scheduled by the district to discuss the objections to the proposed budget.

If any constituent entity or customer agency that received the tentative budget has not returned the signature sheet to the local district within 15 calendar days after the tentative budget was mailed, the local district shall send a written notice of the budget hearing to each constituent entity or customer agency that did not return a signature sheet and invite them to attend that hearing. If requested to do so by any constituent entity or customer agency, the local district shall schedule a meeting to discuss the budget with the constituent entities and customer agencies. At the budget hearing, the local district board shall 1) explain its budget and answer any questions about it; 2) specifically address any questions or objections raised by the constituent entity, customer agency, or those attending the meeting; and 3) seek to resolve the objections.

Nothing in this part prevents a local district board from approving or implementing a budget over any or all constituent entity's or customer agency's protest, objections, or failure to respond.

Utah's Provisions Applicable to All Local District 17-B-1-1102 Limitation on Bonds

A public transit district may not issue general obligations bonds if the issuance of the bonds will cause the outstanding principal amount of all the district's general obligation bonds to exceed the amount that results from multiplying the fair market value of the taxable property within the district, as determined under Section 11-14-301(3)(b) by 3%. Bonds or other obligations of a public transit district that are not general obligation bonds are not included in this limit.



Board of Trustees Policy No. 2.1

Financial Management – Key Budget Provisions (~December 2022)

A. Reserves

1. The Authority will maintain the following reserves:
 - a. General operating reserves, including the risk reserve, funded at a level equal to at least twelve percent (12%) of the Authority's budgeted operating expense, excluding non-operating expense, to be used as a working capital account throughout the year. The Treasurer will manage the use of the funds in the general operating reserve.
 - b. Service stabilization reserve funded at a level equal to three percent (3%) of the Authority's budgeted operating expense, excluding nonoperating expense, to be used to avoid service reductions at such times as the Authority faces a revenue shortfall or cost overrun due to extraordinary circumstances. The Board of Trustees must give its prior approval before funds in the service stabilization reserve are used.
 - c. Bond reserves funded at a level required by bond covenants to be used for the payment of debt service in the event that the Authority fails to make scheduled bond principal and interest payments. The Board of Trustees must give its prior approval before funds in the bond reserve are used.
 - d. Capital replacement reserve to reach a level equal to one percent (1%) of the property, facilities, and equipment cost as reported in the comprehensive annual financial report to be used for capital repair or replacement costs due to extraordinary circumstances. The Board of Trustees must give its prior approval before funds in the capital replacement reserve are used.
 - e. Self-insurance/catastrophic reserve established annually through the budget process to reflect claims outstanding from risk management and estimable and presumed liability on open legal cases through the attorney general's office. The amount in this reserve is reported to the Department of Public Safety annually. An element of the reserve will fund a catastrophic loss reserve for vanpool claims over existing insurance coverage. The funding of the catastrophic loss reserve may be funded by vanpool fees to mitigate large claims.
 - f. Debt reduction reserve fund for the purpose of retiring outstanding bonds or long-term obligations, with advance approval by the Board of Trustees, may be used to supplement the general operating reserve.
2. The Board of Trustees may establish other reserves and make additional contributions to existing reserves.
3. Reserve balances will be reported on the Authority's monthly financial statements.
4. Upon the use of any service stabilization, bond, or capital replacement reserves, or debt reduction reserve the Board of Trustees will, by resolution, establish a timeline for the full reimbursement of the reserves within 60 months after their first use and begin to restore reserves used no later than 24 months after their first use.

B. Long-term Financial Planning

1. The Executive Director will develop a long-term (5 years or longer) financial plan incorporating the Board of Trustees' strategic plan, identifying the Authority's long-term financial challenges and



proposed solutions based upon reasonable projections of revenue and expense including operations and maintenance, reasonably anticipated new funding programs, capital expansion, maintenance of a state of good repair of existing assets, asset replacement, and debt issuance. The Executive Director will update the long-term financial plan three times a year.

2. The Board of Trustees will review the long-term financial plan annually and report it to the State Bonding Commission.

C. Budgeting

1. As provided for in the Authority's Bylaws, the Authority will prepare an annual budget and the Board of Trustees, after consultation with the Advisory Council, will approve the budget.
2. The Board of Trustees may amend or supplement the budget at any time after its adoption.
3. The Executive Director may make administrative adjustments to an adopted budget without Board of Trustee approval as long as those changes will not have a significant policy impact or affect budgeted year-end fund balances.

Capital

The Executive Director will develop a Five-Year Capital Plan to be approved by the Board of Trustees annually after consultation with the Local Advisory Council where they approve and recommended adoption by the Board of Trustees. The plan will be updated every year for inclusion in the annual budget process discussions and approvals. The Five-Year Capital Plan will be fiscally constrained and will maintain all assets at a state of good repair to protects the Authority's capital investment and minimize future maintenance and replacement costs.



Budget Process

This section describes the process for preparing, reviewing, and adopting the budget for the upcoming fiscal year. It also includes procedures for amending the budget after adoption and the process used in developing the capital budget. A budget calendar for the budgeted year 2026 is included at the end of this section.

Budget Process: The Executive Director and Chief Financial Officer, with the advice and counsel of the Board of Trustees and the Local Advisory Council, prepare a preliminary budget for the ensuing year including operation, maintenance, administration expenses, debt service, and capital expenditures.

Preparation of the annual budget is intertwined and coordinated with input from various updates of the Agency's financial plan. There are four stages in the annual budget process:

1. Budget Planning
2. Establishing the Base Budget
3. Identification, prioritization, and selection of Budget Initiatives from Budget Planning phase or other processes for inclusion in the Tentative Budget
4. Preparation, and approval of Tentative and Final Budgets

The annual process starts in the Spring with the Authority's Executive Team and staff assessing estimates for revenues, operating expenses, and capital projects. Budget priorities are discussed, and a preliminary five-year capital plan is developed.

Budget Planning starts the Budget Development process. Budget Plans provide key information for UTA's decision-making process around resource allocation. They clearly articulate Office/Department objectives, business, or operating environment, change drivers, change initiatives, prioritization criteria and connection to the UTA Way and Strategic Framework. Budget Plans are an input to the budget outlook process and form the foundation for potential Budget Initiatives.

After a preliminary budget outlook is reviewed with the Board of Trustees, the Executive Director develops and distributes budget preparation instructions for Authority staff. Changes in assumptions are incorporated into the 5-Year financial plan and a Base Operating Budget (Base Budget) for the upcoming year is calculated. One-time costs are eliminated, current year technical budget adjustments, mid-year service changes, and known labor cost changes, fuel and power cost change projections, and inflationary factors are applied to the current adopted budget to arrive at a Base Budget at the account code level for each Office. The Base Budget is then projected over the 5-year planning horizon, and the agency determines if the Base Budget is sustainable.

The next phase of the Budget Development process is the development of new Budget Initiatives. Budget Initiatives are informed by the Budget Planning process, emerging factors, and are aligned with UTA's Strategic Plan. This is the process to identify priority investments in the Operating program or, if the Base Budget is not sustainable, initiatives are identified to bring the financial plan back into balance. Budget Initiatives are reviewed and prioritized by the Executive Team for inclusion in the budget request.

A five-year draft of the capital plan is completed and reviewed with the Board of Trustees and the Local Advisory Council in August. The first year of the capital plan, which includes specific capital projects and the



funding available through outside funding such as grants, local partners, state funding, and financing are included in the next year's capital budget.

In August, each Chief Officer submits an operating budget which includes the Base Budget level and any approved Budget Initiatives. The Executive Team reviews the operating budgets and makes any adjustments it deems necessary. Preliminary budgets are reviewed with the Board of Trustees in August. Any modifications to the budget are completed by early September.

In September, the Executive Director presents the Tentative Budget to the Board of Trustees for their review and approval. Once the Tentative Budget is approved by the Board of Trustees, it is sent to the Governor's Office, State Legislature and Local Governments and a 30-day comment period, which includes a public hearing, is established. Input from the Local Advisory Council on the Tentative Budget is sought following Board approval.

In December, the Executive Director presents the Final Budget to the Board of Trustees for its review and then for the Boards approval.

Adoption of Annual Budget: Before the first day of each fiscal year, the Board shall adopt the annual budget by a vote of a quorum of the total Board. If, for any reason, the Board has not adopted the annual budget on or before the first day of January of any fiscal year, the preliminary budget (Tentative Budget) for such year shall be in effect for such fiscal year until the annual budget is adopted.

Please refer to the UTA Budget Preparation Schedule at the end of this section.



Annual Budget Schedule

Task	Completion Date
Budget Office Distributes Budget Memo	Mar. 3, 2025
Executive Team Reviews & Approves Base Targets	May 23, 2025
Executive Team Reviews and Approves Draft Tentative Budget	Jul. 8, 2025
Board Budget Work Sessions	Aug. 11 to Aug. 15, 2025
Board Reviews Tentative Budget	Sep. 24, 2025
Board approves Tentative Budget and public hearing date	Oct. 8, 2025
Budget Review and Comment Period	Oct. 8 to Nov. 7, 2025
Local Advisory Council update on final 5-Year Capital Plan, Consults on Ops. Budget	Nov. 5, 2025
2026 Budget Open House/Public Hearing	Oct. 30, 2025
Board of Trustees reviews public comments, LAC input, and final budget	Nov. 5, 2025
Final Public Engagement report presented to Board of Trustees	Dec. 3, 2025
Board of Trustees considers approval of the Final Budget and 5-Year Capital Plan	Dec. 17, 2025
Staff prepares, prints, and distributes Budget Document to the Board of Trustees, Operating Departments, and State Auditor, and other interested parties	Dec. 31, 2025



Community Profile

UTA's Service Area lies in the region commonly referred to as the Wasatch Front. The U.S. Census Bureau's 2020 estimated combined population of these six principal counties is 2.6 million, which represents approximately 79% of the State's total population. The service area population grew by 408,000 or 19% from 2010 to 2020.

Salt Lake County - Salt Lake County comprises an area of 764 square miles and accounts for approximately 46% of the population and approximately 57% of the private sector employment of the Service Area. The principal cities include Salt Lake City, West Valley City, and Sandy City. Salt Lake City is the capital and largest city in the State. Due to continuous economic and population growth, most of the cities in Salt Lake County have grown into a single large metropolitan area with Salt Lake City as its commercial center. The county's population increased approximately 15% from 2010 to 2020. The largest employment sectors are retail trade, health care and social assistance, manufacturing, professional, scientific, and technical services. For Fiscal Year 2024, approximately 60% of UTA total Sales and Use Taxes were collected within Salt Lake County boundaries³.

Utah County - Utah County comprises an area of 1,998 square miles and accounts for approximately 25% of the population and approximately 22% of the private sector employment of the Service Area. The principal cities include Provo City and Orem City. The county's population increased approximately 28% from 2010 to 2020. The largest employment sectors are retail trade, health care and social assistance, education services and construction. For Fiscal Year 2024, approximately 20% of total UTA Sales and Use Taxes were collected within Utah County boundaries.

Davis County - Davis County comprises an area of 268 square miles and accounts for approximately 14% of the population and approximately 10% of the private sector employment of the Service Area. The principal cities include Bountiful, Clearfield, Clinton, Kaysville, Layton, and Syracuse. The county's population increased approximately 18% from 2010 to 2020. The largest employment sectors are retail trade, health care and social assistance, manufacturing, and local government. For Fiscal Year 2024, approximately 10% of total UTA Sales and Use Taxes were collected within Davis County boundaries.

Weber County - Weber County comprises an area of 531 square miles and accounts for approximately 10% of the population and approximately 8% of the private sector employment of the Service Area. The principal city is Ogden City. The county's population increased approximately 13% from 2010 to 2020. The largest employment sectors are manufacturing, health care and social assistance, retail trade and local government. For Fiscal Year 2024, approximately 8% of total UTA Sales and Use Taxes were collected within Weber County boundaries.

Tooele County - The portion of Tooele County served by UTA includes the cities of Tooele and Grantsville and some unincorporated areas. Tooele County comprises an area of 6,923 square miles (the second largest county in the State) and accounts for approximately 3% of the population and approximately 1% of the private sector employment of the Service Area. The principal cities include Tooele City and Grantsville City. The

³ Sales tax data reported though October 31, 2021.



county’s population increased approximately 25% from 2010 to 2020. The largest employment sectors are local government, retail trade and transportation and warehousing. For Fiscal Year 2024, approximately 1% of total Sales and UTA Use Taxes were collected within Tooele County boundaries.

Box Elder County - The portion of Box Elder County served by UTA includes the cities of Brigham, Perry and Willard and some unincorporated areas. Box Elder County comprises an area of 5,627 square miles (the fourth largest county in the State) and accounts for approximately 2% of the population and approximately 2% of the private sector employment of the Service Area. The principal city is Brigham City. The county’s population increased approximately 15% from 2010 to 2020. The largest employment sectors are manufacturing, local government, retail trade, and health care and social assistance. For Fiscal Year 2024, approximately 0.004% of total UTA Sales and Use Taxes were collected within Box Elder County boundaries.

Glossary

Accounting System - Utah Transit Authority is a single enterprise that uses the accrual method of accounting. Under this method of accounting, revenues are recorded when earned and expenses are recorded as soon as they result in liabilities for benefits received.

Accrual Accounting - A basis of accounting in which revenues and expenditures are allocated to the year in which they are incurred, as opposed to when cash is received or spent.

ADA - The Americans with Disabilities Act (ADA) became law in 1990. The ADA is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places that are open to the public. The purpose of the law is to make sure that people with disabilities have the same rights and opportunities as everyone else.

Alternative Fuels - Fuels other than traditional gasoline/diesel such as compressed natural gas (CNG), liquefied natural gas (LNG), hybrid electric, propane, biodiesel, electric, bio or soy fuel, and hydrogen.

ARPA - American Rescue Plan Act of 2021. Signed into law on March 11, 2021. To support the nation's public transportation systems as they continue to respond to the COVID-19 pandemic and support the President's call to vaccinate the U.S. population. Eligible activities include operating and capital costs. UTA was allocated \$167.8 million under the Act.

Articulated Bus - A bus, usually 55 feet or more in length with two connected passenger compartments, which bends at the connecting point when turning a corner.

Asset Maintenance - Refers to the departments and activities focused on maintaining assets currently owned by UTA.

ATU - Amalgamated Transit Union.

Balanced Budget - A financial plan that matches all planned revenues and expenditures with proposed service levels.

Balanced Scorecard - The balanced scorecard is a strategic performance management tool, usually consisting of a semi-standard structured report that is used by managers to keep track of the execution of activities by the staff within their control and to monitor the consequences arising from these actions.

Bond - Long or short-term debt issued by an Authority to help finance new acquisitions of property, facilities, and equipment.

Bus Rapid Transit or BRT - A bus system like a fixed guide-way system that includes all or some of the following features: limited stops, traffic signal priority, separate lanes, dedicated right of way, station services, docking systems, and other enhancements.



Budget Message - The opening section of the budget document, which provides the UTA Board and the public with a general summary of the most important aspects of the budget and changes from current and previous fiscal years.

Budget Document - A formal plan of action for a specified period of time that is expressed in monetary terms.

Capital Budget - A portion of the annual operating budget that appropriates funds for the purchase of capital equipment items. These expenditures are separated from regular operating items such as salaries, supplies, services, and utilities. The capital budget includes funds for capital equipment purchases such as vehicles, construction of new facilities, office equipment, maintenance machinery, microcomputers, and off-site improvements. They are distinguished from operating items by their value (greater than \$5,000) and projected useful life (greater than one year).

Capital Costs - Costs of long-term assets of a public transit system such as property, buildings, and vehicles.

CARES - Coronavirus Aid, Relief, and Economic Security Act. Signed into law on March 27, 2020. For eligible costs incurred after January 20, 2020, funding provided at a 100-percent federal share, with no local match required, and can be used to support capital, operating, and other expenses generally eligible under FTA programs to prevent, prepare for, and respond to COVID-19. UTA was allocated \$187.2 million in this Act.

Commuter Rail - Passenger train service for short-distance travel between a central city and adjacent suburbs.

CRRSAA - Coronavirus Response and Relief Supplemental Appropriations Act of 2021. Signed into law on December 27, 2020. Stimulus funds for COVID-19 relief, to support the transit industry during the COVID-19 public health emergency. Similar eligibility requirements as CARES Act funding. UTA was allocated \$33.6 million in this Act.

Deadhead - When a vehicle in the transit industry is operated without passengers. Reasons for deadheading are repositioning the vehicle for its next scheduled service, crew positioning, maintenance purposes, leaving or returning to the vehicle yard, and driving to a break spot/end of line (EOL).

Debt - The amount of money required to pay interest and principal on the agency's borrowed funds.

Demand Response - A service where passengers, or their agents, contact UTA to schedule door-to-door transportation services. A demand response (DR) operation is characterized by the following a) the vehicles do not operate over a fixed route or on a fixed schedule except, on a temporary basis to satisfy a special need, and b) the vehicle may be dispatched to pick-up several passengers at different pick-up points before taking them to their respective destinations and may even be interrupted in route to these destinations to pick up other passengers. UTA's paratransit service is demand response.

Department - An organizational unit responsible for carrying out major agency functions, such as operations, administration, and community engagement.



Depreciation - In accounting, depreciation refers to two aspects of the same concept: (1) The decrease in value of assets and (2) the allocation of the cost of assets to periods in which the assets are used. Depreciation is a method of reallocating the cost of a tangible asset over its useful life span of it being in motion.

Discretionary Funding - One time funding or annual funding allocations, which is distributed on a competitive basis, must be specifically applied for, and not guaranteed like Formula Funds.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Electronic Fare Collection or EFC - UTA's system of fare payment when such fare payment is made via a unique electronic micro-chip embedded in an electronic fare card media, which may include a credit card or debit card, issued by a bank.

Enterprise Fund - A fund that gives the flexibility to account separately for all financial activities associated with a broad range of municipal services. It establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Revenues and expenses of the service are segregated into a fund with financial statements separate from all other governmental activities.

Farebox Revenues - All revenues gained from the sale of passenger tickets, passes, tokens or other instruments of fare payments.

FAST Act - Fixing America's Surface Transportation Act is a law enacted on Dec. 4, 2015. This law provides long-term funding certainty for surface transportation infrastructure planning and investment. The FAST Act maintains focus on safety, keeps intact the established structure of the various transportation programs, and provides a dedicated source of federal dollars for critical transportation projects.

Fiscal Year - Annual schedule for keeping financial records and for budget purposes, UTA's fiscal year runs from January 1 through December 31, the State of Utah's fiscal year is July 1 through June 30, and the federal fiscal year is October 1 through September 30.

Fixed Guideway - A fixed guideway is any public transportation facility which utilizes and occupies a designated right-of-way or rails including (but not limited to) rapid rail, light rail, commuter rail, busways, automated guideway transit, and people movers.

Formula Funds - Funds specifically allocated to different agencies by the federal government to pay for transportation, transit, and other programs. Funds are allocated annually based on population and other demographic information.



Fringe Benefits - Benefits provided to the employee such as FICA (Federal Insurance Contributions Act), Pension, Medical & Dental insurance, Life insurance, Short and Long-Term Disability insurance, Unemployment insurance, Tool and Uniform allowance and educational reimbursement.

FTA or Federal Transit Administration - Formerly the Urban Mass Transportation Administration (UMTA), the FTA provides capital and operating funds to the agency.

FTE or Full Time Equivalent Positions - A part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time position working 20 hours per week would be the equivalent of 0.5 of a full-time position.

Fund Balance - Generally defined as the difference between a fund's assets and liabilities. An adequate fund balance is necessary for numerous reasons, such as to have funds available in case of an emergency or unexpected events, to maintain or enhance the agency's position and related bond ratings, to provide cash for operations prior to receipt of revenues, and to maximize investment earnings.

GASB or General Accounting Standards Board - An independent, professional body to establish standards of accounting and financial reporting applicable to state and local governmental entities.

Goal - A statement of broad direction, purpose, or intent.

GCI or Grade Crossing Indicator - A sign or warning device at a highway-railroad intersection, where both tracks and roads are at the same level.

Grants - A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital.

HVAC - Heating, ventilation, and air conditioning.

Intermodal - The term "mode" is used to refer to a means of transportation, such as automobile, bus, train, ship, bicycle, and walking. Intermodal refers specifically to the connections between modes. Intermodal is also known as "multimodal."

Intermodal Centers - A location where various types of transportation modes meet.

Internal Controls - Methods and measures implemented to safeguard assets, provide for accuracy of accounting data, and encourage compliance with policies.

Investments - Securities purchased for the generation of income in the form of interest.

Joint Development - Projects undertaken by the public and private sectors in partnership. Usually refers to real estate projects and transit projects adjacent to, above and/or below each other as a means of financing transit projects with minimal public expense.



Lease - A contract specifying the rental of property. A lease is a contract outlining the terms under which one party (lessee) agrees to rent property owned by another (lessor) for a specific period.

LF or Linear Foot – A measurement of length along a single dimension, essentially a regular foot measured in a straight line.

Local Match - The portion of funding provided by UTA or other contributors (as opposed to funding provided at the Federal level) towards purchase of capital items.

LRT or Light Rail Transit - An electric railway with a light volume traffic capacity as compared to heavy rail. Light rail may use shared or exclusive rights-of-way, high or low platform loading, and multi-car trains or single cars. Also known as “streetcar,” “trolley car,” and “tramway.”

Microtransit - A mode of demand responsive transit. Microtransit offers flexible routing and flexible scheduling of smaller vehicles to match the change in rider demands. Possible pick-up/drop-off stops are restricted within a geo-fenced area and transit can be provided either as a stop-to-stop service or curb-to-curb service. Microtransit services fit somewhere between private individual transportation (cars, taxi, and ridesharing) and public mass transit. UTA’s On Demand service is a form of microtransit.

MPO or Metropolitan Planning Organization - Local group that selects highway and transit projects to which funds will be granted. The governor designates an MPO in every urbanized area with a population of over 50,000. The primary MPOs in UTA’s transit district are the Wasatch Front Regional Council (WFRC) and the Mountainland Association of Governments (MAG).

Non-Attainment Area - Areas of the country where air pollution levels persistently exceed the National Ambient Air Quality standards. Attainment/nonattainment are important factors in determining CMAQ (Community Multiscale Air Quality Model) grant funding (see CMAQ).

Operating Budget - A plan outlining expenditures and proposed sources of financing current service. The operating budget does not include capital or reserve monies. The principal sources of revenue are operating income, sales tax, investment income, and federal grants. All departments are financed through this budget.

Operating Expenses - This term refers to expenditures paid to obtain goods or services including items such as payroll services, supplies, fuel, utilities, insurance, etc. Capital expenditures are not included.

Operating Revenue - Funds the agency receives as income to pay for ongoing operations. It includes such items as sales taxes, fares, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Paratransit - Transportation service, comparable to fixed-route service, required by the Americans with Disabilities Act (ADA) of 1990 for individuals with disabilities who are unable to use fixed-route transportation systems.

Passenger Miles - Total number of miles traveled by passengers on a vehicle. (One bus with 10 passengers traveling 10 miles equals 100 passenger miles.)



Passengers - The number of transit vehicle boardings, including charter and special trips. Each passenger is counted each time that person boards a vehicle.

Peak Hours - Refers to weekday a.m. and p.m. service during commute hours to carry a maximum number of passengers. An example of commute or peak hours could be defined as time between 6 and 9 a.m. in the morning, and between 3 and 6 p.m. at night.

Performance Measures - Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel - This item includes the cost of all salaries, wages, overtime, and benefits associated with the agency staff.

PM or Preventive Maintenance Funds - Funding provided by the Federal Transit Administration for preventive maintenance of UTA's fleet.

Policy Document - A statement of organization-wide financial and programmatic policies and goals which address long-term concerns and issues.

Program Budget - A budget that focuses upon the goals and objectives of a Program, rather than upon its organizational budget units or object classes of expenditure.

Rapid Transit - Synonym for fixed guideway public transport (usually rail or bus rapid transit).

Reserve - An account used to indicate the purpose (insurance or capital) for which the agency's year-end balances may be used.

Revenue - Receipts from the sale of a product or provision of service.

Revenue Hours - Hours a transit vehicle travels while in revenue service. A transit vehicle is in revenue service only when the vehicle is available to the public.

Revenue Miles - Miles a transit vehicle travels while in revenue service. A transit vehicle is in revenue service only when the vehicle is available to the public.

RFP - Request for proposal.

Ridership - The number of passengers using a particular mode of transit.

Rideshare - Transportation, other than public transit, in which more than one person shares in the use of the vehicle, such as a van or car, to make a trip. Rideshare assistance is offered by UTA to promote carpooling and company-sponsored van sharing.

Sales Tax - This tax is levied by the various municipalities within the service district for the agency.



Scheduled Miles - Total service scheduled. It is computed from internal planning documents and includes the whole trip (e.g., deadhead, layover/recovery, and actual picking up and discharging of passengers).



STIP or State Transportation Improvement Program - Federally mandated state program covering a four-year span and updated every year. The STIP determines when and if transportation projects will be funded by the state. Projects included in the STIP must be consistent with the long-range transportation plan.

Strategic Plan - UTA's long-term plan for providing transit services to the communities served by the agency. Identifies key elements and strategies to be used in providing such services.

TOD or Transit-oriented Development - A type of development that links land use and transit facilities to support the transit system and help reduce sprawl, traffic congestion, and air pollution. It includes housing, along with complementary public uses (jobs, retail, and services), located at a strategic point along a regional transit system, such as a rail hub or major transit stop.

TRAX Light Rail - The UTA light rail system, consisting of the Red (University of Utah to Daybreak), Blue (Downtown to Draper), Green (Airport to West Valley), and S-Line streetcar (Sugar House) lines.

UDOT - Utah Department of Transportation

Vanpool - A service provided by UTA where the agency provides the van and a group of 7-15 people with a similar commuting route provide the driver, bookkeeper, and passengers. The group can also be coordinated through the UTA website.

Attachment 1: Capital Plan Detail

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 help 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 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 improvements
- Real estate acquisition or leasing
- Vehicles
- HVAC or reroofing projects
- Telecommunication and Information Technology systems (hardware and software)
- New or replacement equipment or furniture

2 Five-Year Capital Plan Development Process

The annual capital planning process results in a selection 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

Project development was performed this year using a base budget approach where the capital budget development team met with project managers on an individual basis to understand their projects, their current status, and future financial needs. Only currently active projects were used during this initial base budget approach. Once this was complete, additional project requests could be submitted. These additional project requests were required for new projects or for existing projects where a core piece of the existing project may have changed.

New project requests were submitted for funding consideration. Proposed projects should meet a specific objective such as a mobility need or a State of Good Repair need or requirement and should be consistent with UTA's overall strategic plan and goals.

Project requests must include the overall project costs, 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, prioritized, and discussed by Executives based on UTA's Strategic Goal and Objective outlined below:

- Previous Five-Year Plan alignment
- Legal and safety requirements
- Delivery potential
- Agency Goal: Moving Utahns to a Better Quality of Life
- Agency Goal: Exceeding Customer Expectations
- Agency Goal: Achieving Organizational Excellence
- Agency Goal: Building Community Support
- Agency Goal: Generating Critical Economic Return

The Executive team reviews the requests and weighs them against these agency priorities. Projects with lower priority may be reduced in scope or deferred to future years as needed. Once the project list is finalized, a draft five-year plan is submitted to the Executive team for review. Requests are trimmed as necessary to align with anticipated five-year funding resources, which are based on committed or reasonably foreseeable funding sources.

3 Proposed Capital Plan

Overview

The 2026-2030 capital requests have been compiled into a new Five-Year Capital Plan. The plan includes year-by-year tables in year-of-expenditure dollars, along with five-year summaries by project type and funding source.

Attachment A provides the detailed list of projects proposed to be funded, including the annual and five-year



budget, anticipated funding contributions, and the required UTA funds for each project.

The proposed 2026 capital budget will be incorporated into UTA's overall 2026 annual budget. Any new or unforeseen needs that arise during the year will be addressed through budget adjustments or amendments as appropriate.

The capital plan and budget are organized and presented by the respective Chief Office, with projects grouped under the office responsible for their management.

Proposed 2026 Capital Plan Summary

<u>Chief Office</u>	<u>2026 Total Budget</u>	<u>Grants</u>	<u>State/Local Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 276,763,000	\$ 88,086,000	\$ 55,324,000	\$ 83,999,000	\$ 49,354,000
Enterprise Strategy	17,051,000	4,160,000	-	-	12,891,000
Executive Director (Safety)	1,485,000	-	-	-	1,485,000
Finance	32,646,000	16,589,000	3,826,000	-	12,231,000
Operations	8,974,000	2,868,000	-	-	6,106,000
People	50,000	-	-	-	50,000
Planning & Engagement	2,244,000	-	-	-	2,244,000
Grand Total	\$ 339,213,000	\$ 111,703,000	\$ 59,150,000	\$ 83,999,000	\$ 84,361,000

Proposed 2027 Capital Plan Summary

<u>Chief Office</u>	<u>2027 Total Budget</u>	<u>Grants</u>	<u>State/Local Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 219,471,000	\$ 78,076,000	\$ 41,536,000	\$ 65,471,000	\$ 34,388,000
Enterprise Strategy	2,555,000	-	-	-	2,555,000
Executive Director (Safety)	843,000	-	-	-	843,000
Finance	10,518,000	395,000	-	-	10,123,000
Operations	15,328,000	6,619,000	-	-	8,709,000
People	-	-	-	-	-
Planning & Engagement	1,509,000	-	-	-	1,509,000
Grand Total	\$ 250,224,000	\$ 85,090,000	\$ 41,536,000	\$ 65,471,000	\$ 58,127,000



Proposed 2028 Capital Plan Summary

<u>Chief Office</u>	<u>2028 Total</u>	<u>State/Local</u>			
	<u>Budget</u>	<u>Grants</u>	<u>Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 180,425,000	\$ 64,457,000	\$ 9,651,000	\$ 77,645,000	\$ 28,672,000
Enterprise Strategy	3,435,000	-	-	-	3,435,000
Executive Director (Safety)	907,000	-	-	-	907,000
Finance	10,445,000	405,000	-	-	10,040,000
Operations	11,200,000	7,240,000	-	-	3,960,000
People	-	-	-	-	-
Planning & Engagement	1,520,000	-	-	-	1,520,000
Grand Total	\$ 207,932,000	\$ 72,102,000	\$ 9,651,000	\$ 77,645,000	\$ 48,534,000

Proposed 2029 Capital Plan Summary

<u>Chief Office</u>	<u>2029 Total</u>	<u>State/Local</u>			
	<u>Budget</u>	<u>Grants</u>	<u>Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 142,615,000	\$ 38,617,000	\$ 5,888,000	\$ 70,337,000	\$ 27,773,000
Enterprise Strategy	2,875,000	-	-	-	2,875,000
Executive Director (Safety)	1,007,000	-	-	-	1,007,000
Finance	10,484,000	415,000	-	-	10,069,000
Operations	9,080,000	5,424,000	-	-	3,656,000
People	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	1,445,000
Grand Total	\$ 167,506,000	\$ 44,456,000	\$ 5,888,000	\$ 70,337,000	\$ 46,825,000



Proposed 2030 Capital Plan Summary

<u>Chief Office</u>	<u>2030 Total</u>	<u>State/Local</u>			
	<u>Budget</u>	<u>Grants</u>	<u>Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 81,694,000	\$ 27,061,000	\$ 2,872,000	\$ 31,051,000	\$ 20,710,000
Enterprise Strategy	3,150,000	-	-	-	3,150,000
Executive Director (Safety)	770,000	-	-	-	770,000
Finance	10,395,000	370,000	-	-	10,025,000
Operations	6,800,000	3,480,000	-	-	3,320,000
People	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	1,445,000
Grand Total	\$ 104,254,000	\$ 30,911,000	\$ 2,872,000	\$ 31,051,000	\$ 39,420,000

Proposed Five-Year Capital Plan Summary by Program Category

<u>Chief Office</u>	<u>2026-2030 Total</u>	<u>State/Local</u>			
	<u>Budget</u>	<u>Grants</u>	<u>Partners</u>	<u>Financing</u>	<u>UTA Funds</u>
Capital Services	\$ 900,968,000	\$ 296,297,000	\$ 115,271,000	\$ 328,503,000	\$ 160,897,000
Enterprise Strategy	29,066,000	4,160,000	-	-	24,906,000
Executive Director (Safety)	5,012,000	-	-	-	5,012,000
Finance	74,488,000	18,174,000	3,826,000	-	52,488,000
Operations	51,382,000	25,631,000	-	-	25,751,000
People	50,000	-	-	-	50,000
Planning & Engagement	8,163,000	-	-	-	8,163,000
Grand Total	\$ 1,069,129,000	\$ 344,262,000	\$ 119,097,000	\$ 328,503,000	\$ 277,267,000



Proposed Five-Year Capital Plan Summary by Year

Year	Total Budget	Grants	State/Local		
			Partners	Financing	UTA Funds
2026	\$ 339,213,000	\$ 111,703,000	\$ 59,150,000	\$ 83,999,000	\$ 84,361,000
2027	250,224,000	85,090,000	41,536,000	65,471,000	58,127,000
2028	207,932,000	72,102,000	9,651,000	77,645,000	48,534,000
2029	167,506,000	44,456,000	5,888,000	70,337,000	46,825,000
2030	104,254,000	30,911,000	2,872,000	31,051,000	39,420,000
Total	\$ 1,069,129,000	\$ 344,262,000	\$ 119,097,000	\$ 328,503,000	\$ 277,267,000

4 Five-Year Capital 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 the 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 years 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 five-year capital plan will authorize the Agency to enter into contracts for those projects that are multi-year in nature.

This five-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 UTA/UDOT Coordination

The Utah Legislature has taken significant steps to strengthen the State's role in delivering major transit investments. In 2022, House Bill 322 designated the Utah Department of Transportation (UDOT) as the lead agency for delivering fixed guideway projects using state funds. This partnership was further reinforced in 2025 with the passage of Senate Bill 174, which designated UDOT as the lead agency for delivering fixed guideway projects regardless of funding source. UTA and UDOT continue to collaborate closely on high-impact projects, as demonstrated in the list of projects below.

- 1) FrontRunner 2X
 - a. Double tracking of UTA's FrontRunner system to increase overall capacity and frequency of this service
- 2) Point of Mountain Improvements
 - a. Tied to FrontRunner 2X; includes a new station and double tracking in the Bluffdale area
- 3) S-Line Extension
 - a. Extension of the Sugarhouse Streetcar line going up to Highland Drive



- 4) Mid-Valley Connector (Midvalley Express, MVX)
 - a. Service route going from Murray Central Station to West Valley Central Station
- 5) FrontRunner South Extension
 - a. Early efforts relating to a FrontRunner extension going from Provo to Payson
- 6) Sharpe/Tintic Rail Corridor Connection
 - a. Connection between two existing rail corridors that would facilitate a future FrontRunner extension from Provo to Payson
- 7) TechLink
 - a. Future light rail system improvements around downtown Salt Lake City and University of Utah area

Conclusion

The details of the UTA 2026-2030 Five-Year Capital Plan are presented in the attached tables.

UTA 2026-2030 Five Year Plan - Capital Sources

Sum of Total Budget- Rounded	Column Labels					
Office/Projects	2026	2027	2028	2029	2030	Grand Total
Capital Services	276,763,000	219,471,000	180,425,000	142,615,000	81,694,000	900,968,000
FMA516 - Corridor Fencing	50,000	50,000	50,000	50,000	50,000	250,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	1,040,000	540,000	500,000	500,000	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	-	-	-	2,010,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	-	-	-	1,199,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	589,000	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	3,008,000	3,008,000	1,613,000	-	9,024,000
FMA700 - Elevator Replacements- Farmington Station	-	50,000	600,000	-	-	650,000
FMA701 - Escalators Replacement- North Temple Station	400,000	4,250,000	-	-	-	4,650,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	-	-	-	320,000
MSP132 - Internal Project Control System Tech Support	35,000	35,000	35,000	35,000	35,000	175,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	1,000,000	500,000	-	-	2,500,000
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	-	-	-	3,500,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP193 - Weber County Corridor Preservation	1,200,000	1,200,000	1,200,000	1,200,000	-	4,800,000
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	21,618,000	4,860,000	1,415,000	94,000	32,987,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	70,000	70,000	-	-	1,640,000
MSP216 - Point of the Mountain Transit	231,000	200,000	200,000	200,000	2,102,000	2,933,000
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	511,000	10,000	10,000	10,000	1,052,000
MSP248 - Planning & Environmental Analysis	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP252 - FrontRunner 2X	6,856,000	8,156,000	2,693,000	2,693,000	-	20,398,000
MSP253 - MVX BRT	31,715,000	3,681,000	-	-	-	35,396,000
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	100,000	100,000	100,000	100,000	500,000
MSP255 - Central Corridor	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	11,062,000	15,500,000	2,738,000	-	-	29,300,000
MSP259 - S-Line Extension	30,086,000	1,285,000	-	-	-	31,371,000
MSP260 - 5600 West Bus Route	3,200,000	17,000,000	1,500,000	-	-	21,700,000
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	760,000

UTA 2026-2030 Five Year Plan - Capital Sources

Sum of Total Budget- Rounded Office/Projects	Column Labels					
	2026	2027	2028	2029	2030	Grand Total
MSP263 - Transit Oriented Development Working Capital	1,662,000	688,000	688,000	688,000	688,000	4,414,000
MSP264 - FrontRunner South Extension	2,300,000	300,000	300,000	300,000	-	3,200,000
MSP265 - Program Management Support	4,000,000	3,730,000	3,730,000	3,730,000	3,730,000	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	-	-	-	675,000
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	-	-	-	3,200,000
MSP287 - UVX BRT 900 East Station	212,000	-	-	-	-	212,000
MSP288 - Sustainability Project Pool	100,000	100,000	100,000	100,000	100,000	500,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	300,000	300,000	-	300,000	300,000	1,200,000
MSP320 - TRAX Forward	100,000	100,000	100,000	100,000	100,000	500,000
MSP324 - Bus Stop Amenities	400,000	1,600,000	410,000	10,000	10,000	2,430,000
MSP325 - 200 South-Phase III-Transit Signal Priority	1,285,000	2,785,000	428,000	-	-	4,498,000
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	-	-	-	11,000	87,000	98,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	11,000	94,000	105,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	9,000	100,000	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	2,000,000	2,000,000	2,500,000	2,000,000	10,500,000
REV209 - Paratransit Bus Replacement	16,634,000	9,002,000	8,140,000	-	-	33,776,000
REV211 - Revenue Bus Replacement	16,580,000	24,857,000	13,888,000	25,640,000	22,861,000	103,826,000
REV224 - Bus Overhaul	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	8,000,000
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	18,830,000	68,153,000	40,697,000	4,690,000	186,692,000
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	150,000	100,000	100,000	100,000	100,000	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
REV243 - Low/No CNG Bus Procurement	1,000	21,309,000	-	-	-	21,310,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	1,000	3,406,000	-	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	1,200,000	1,050,000	-	-	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	10,500,000	8,919,000	6,801,000	3,661,000	2,000,000	31,881,000
SGR047 - Light Rail Stray Current Control	500,000	500,000	500,000	500,000	500,000	2,500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	-	-	-	2,800,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	460,000	500,000	520,000	540,000	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	2,250,000	3,250,000	5,100,000	1,250,000	18,100,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	3,000,000	8,500,000	20,000,000	15,000,000	15,000,000	61,500,000

UTA 2026-2030 Five Year Plan - Capital Sources

Sum of Total Budget- Rounded		Column Labels				
Office/Projects	2026	2027	2028	2029	2030	Grand Total
SGR393 - Grade Crossing Replacement Program	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000	12,000,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	-	-	-	1,000,000
SGR398 - Overhead Catenary System Rehab and Replacement	4,462,000	2,000,000	3,625,000	5,000,000	2,500,000	17,587,000
SGR401 - Ballast and Tie replacement	300,000	300,000	300,000	300,000	300,000	1,500,000
SGR403 - Train Control Rehab & Replacement	6,500,000	6,500,000	6,500,000	6,500,000	6,000,000	32,000,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	5,600,000	6,700,000	6,900,000	3,300,000	25,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	2,590,000	3,160,000	1,572,000	1,565,000	1,818,000	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	1,115,000	1,600,000	585,000	585,000	550,000	4,435,000
SGR409 - UTA Operator Restrooms	1,555,000	2,656,000	1,920,000	1,885,000	1,885,000	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	682,000	680,000	690,000	700,000	3,452,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	-	-	-	1,900,000
SGR413 - Traction Power Substation Building Rehab	100,000	1,000,000	-	-	-	1,100,000
SGR414 - Rail Grinding	-	1,300,000	2,600,000	1,300,000	-	5,200,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	130,000
Enterprise Strategy	17,051,000	2,555,000	3,435,000	2,875,000	3,150,000	29,066,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	50,000	50,000	-	-	150,000
ICI179 - Network Infrastructure Equipment & Software	1,200,000	800,000	500,000	500,000	500,000	3,500,000
ICI186 - In-House Application Development	150,000	150,000	150,000	150,000	150,000	750,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	475,000	150,000	260,000	495,000	550,000	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	300,000	1,600,000	880,000	1,100,000	4,380,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	-	-	-	5,200,000
ICI230 - EAM/WM/RISC (Trapeze)	5,356,000	180,000	-	-	-	5,536,000
ICI232 - Trapeze PassWeb for Special Services	145,000	100,000	-	-	-	245,000
ICI233 - Technology Systems- State of Good Repair	175,000	125,000	175,000	150,000	150,000	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	700,000	700,000	700,000	700,000	3,500,000
Executive Director (Safety)	1,485,000	843,000	907,000	1,007,000	770,000	5,012,000
FMA604 - Safety General Projects	120,000	120,000	120,000	120,000	120,000	600,000
FMA645 - Security Camera Sustainability	645,000	636,000	500,000	600,000	650,000	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	-	87,000	287,000	287,000	-	661,000

UTA 2026-2030 Five Year Plan - Capital Sources

Sum of Total Budget- Rounded Office/Projects	Column Labels					
	2026	2027	2028	2029	2030	Grand Total
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	100,000
Finance	32,646,000	10,518,000	10,445,000	10,484,000	10,395,000	74,488,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	322,000	332,000	342,000	352,000	370,000	1,718,000
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	123,000	40,000	69,000	25,000	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	-	-	-	10,209,000
ICI234 - Coordinated Mobility IT Support	63,000	63,000	63,000	63,000	-	252,000
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310			-			-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 UT-20	100,000	-	-	-	-	100,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	275,000	-	-	-	-	275,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	-	-	-	175,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	20,000	-	-	-	-	20,000
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 UT-20	105,000	-	-	-	-	105,000
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	-	-	-	5,000
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	-	-	-	15,000
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	900,000	-	-	-	-	900,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	320,000	-	-	-	-	320,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	-	-	-	450,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	-	-	-	1,303,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	-	-	-	3,360,000
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	-	-	-	3,262,000
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	-	-	-	1,054,000
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	-	-	-	643,000
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
Operations	8,974,000	15,328,000	11,200,000	9,080,000	6,800,000	51,382,000
FMA543 - Police Vehicle Replacement/Expansion	1,138,000	1,172,000	725,000	730,000	1,000,000	4,765,000
FMA652 - Facilities Equipment Replacement	2,000,000	2,000,000	2,000,000	800,000	800,000	7,600,000
FMA653 - Facilities Rehab/Replacement	1,253,000	890,000	1,025,000	720,000	670,000	4,558,000
FMA672 - Park & Ride Rehab/Replacement	480,000	480,000	480,000	480,000	480,000	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	495,000	500,000	300,000	500,000	2,355,000
FMA684 - Police Equipment	275,000	275,000	475,000	350,000	350,000	1,725,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	233,000	1,977,000	-	-	-	2,210,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System Repl	5,000	2,100,000	-	-	-	2,105,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	939,000	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	1,600,000	600,000	-	-	-	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	150,000	2,850,000	5,850,000	5,700,000	3,000,000	17,550,000

UTA 2026-2030 Five Year Plan - Capital Sources

Sum of Total Budget- Rounded		Column Labels				
Office/Projects	2026	2027	2028	2029	2030	Grand Total
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,280,000	1,550,000	145,000	-	-	2,975,000
People	50,000	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-
Planning & Engagement	2,244,000	1,509,000	1,520,000	1,445,000	1,445,000	8,163,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	600,000	600,000	600,000	600,000	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	445,000	445,000	445,000	445,000	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	100,000	100,000	100,000	100,000	500,000
MSP294 - Planning Studies	300,000	300,000	300,000	300,000	300,000	1,500,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	64,000	75,000	-	-	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-
Grand Total	339,213,000	250,224,000	207,932,000	167,506,000	104,254,000	1,069,129,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	900,968,000	169,704,000	296,297,000	158,799,000	30,664,000	61,080,000	23,527,000	160,897,000
FMA516 - Corridor Fencing	250,000	-	-	-	-	-	-	250,000
FMA679 - Building Remodels/Reconfigurations	3,770,000	-	-	-	-	-	-	3,770,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698 - Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	9,024,000	-	7,218,000	-	-	-	-	1,806,000
FMA700 - Elevator Replacements- Farmington Station	650,000	-	520,000	-	-	-	-	130,000
FMA701 - Escalators Replacement- North Temple Station	4,650,000	-	900,000	-	-	-	-	3,750,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - Internal Project Control System Tech Support	175,000	-	-	-	-	-	-	175,000
MSP140 - Box Elder County Corridor Preservation	2,500,000	-	-	-	-	-	2,500,000	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	1,500,000	-	-	-	1,500,000	-	-	-
MSP193 - Weber County Corridor Preservation	4,800,000	-	1,200,000	-	-	-	3,600,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	32,987,000	-	6,500,000	-	-	18,000,000	7,498,000	989,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,640,000	-	-	-	-	-	-	1,640,000
MSP216 - Point of the Mountain Transit	2,933,000	-	-	-	-	2,933,000	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	1,052,000	-	-	-	-	-	-	1,052,000
MSP248 - Planning & Environmental Analysis	1,500,000	-	-	-	-	-	-	1,500,000
MSP252 - FrontRunner 2X	20,398,000	-	-	-	20,398,000	-	-	-
MSP253 - MVX BRT	35,396,000	-	21,292,000	-	3,615,000	10,489,000	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	500,000	-	-	-	500,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	29,300,000	21,512,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	31,371,000	-	-	-	3,451,000	18,133,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	21,700,000	-	11,975,000	-	-	9,725,000	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	4,414,000	-	-	-	-	-	-	4,414,000
MSP264 - FrontRunner South Extension	3,200,000	-	-	-	-	1,800,000	1,400,000	-
MSP265 - Program Management Support	18,920,000	-	-	-	-	-	-	18,920,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - UVX BRT 900 East Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	500,000	-	-	-	-	-	-	500,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	1,200,000	-	-	-	1,200,000	-	-	-
MSP320 - TRAX Forward	500,000	-	-	-	-	-	-	500,000
MSP324 - Bus Stop Amenities	2,430,000	-	-	-	-	-	-	2,430,000
MSP325 - 200 South-Phase III-Transit Signal Priority	4,498,000	-	2,000,000	-	-	-	2,498,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	98,000	-	-	-	-	-	-	98,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	105,000	-	-	-	-	-	-	105,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	109,000	-	-	-	-	-	-	109,000
REV205 - Replacement Non-Revenue Support Vehicles	10,500,000	-	-	10,500,000	-	-	-	-
REV209 - Paratransit Bus Replacement	33,776,000	-	-	33,776,000	-	-	-	-
REV211 - Revenue Bus Replacement	103,826,000	-	-	103,326,000	-	-	-	500,000
REV224 - Bus Overhaul	10,000,000	-	-	-	-	-	-	10,000,000
REV232 - Van Pool Vehicle Replacements	8,000,000	-	-	8,000,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	186,692,000	148,192,000	38,500,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	550,000	-	-	-	-	-	-	550,000
REV242 - Non-Revenue Specialty Vehicle Replacement	4,500,000	-	-	-	-	-	-	4,500,000
REV243 - Low/No CNG Bus Procurement	21,310,000	-	18,112,000	3,197,000	-	-	-	1,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	3,407,000	-	-	-	-	-	-	3,407,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	3,300,000	-	-	-	-	-	-	3,300,000
SGR040 - Light Rail Vehicle Overhaul Program	31,881,000	-	25,505,000	-	-	-	-	6,376,000
SGR047 - Light Rail Stray Current Control	2,500,000	-	-	-	-	-	-	2,500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	2,460,000	-	-	-	-	-	-	2,460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	18,100,000	-	14,480,000	-	-	-	-	3,620,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	61,500,000	-	49,200,000	-	-	-	-	12,300,000
SGR393 - Grade Crossing Replacement Program	12,000,000	-	9,600,000	-	-	-	-	2,400,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - Overhead Catenary System Rehab and Replacement	17,587,000	-	14,070,000	-	-	-	-	3,517,000
SGR401 - Ballast and Tie replacement	1,500,000	-	-	-	-	-	-	1,500,000
SGR403 - Train Control Rehab & Replacement	32,000,000	-	25,600,000	-	-	-	-	6,400,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	25,000,000	-	20,000,000	-	-	-	-	5,000,000
SGR407 - Bus Stop Enhancements for ADA-compliance	10,705,000	-	-	-	-	-	-	10,705,000
SGR408 - UTA End of Line (EOL) Enhancements	4,435,000	-	3,548,000	-	-	-	-	887,000
SGR409 - UTA Operator Restrooms	9,901,000	-	-	-	-	-	-	9,901,000
SGR410 - Wayside Fiber Rehab/Replacement	3,452,000	-	2,762,000	-	-	-	-	690,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	1,520,000	-	-	-	-	380,000
SGR413 - Traction Power Substation Building Rehab	1,100,000	-	880,000	-	-	-	-	220,000
SGR414 - Rail Grinding	5,200,000	-	-	-	-	-	-	5,200,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	130,000	-	-	-	-	-	-	130,000
Enterprise Strategy	29,066,000	-	4,160,000	-	-	-	-	24,906,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	150,000	-	-	-	-	-	-	150,000
ICI179 - Network Infrastructure Equipment & Software	3,500,000	-	-	-	-	-	-	3,500,000
ICI186 - In-House Application Development	750,000	-	-	-	-	-	-	750,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	1,930,000	-	-	-	-	-	-	1,930,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	4,380,000	-	-	-	-	-	-	4,380,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	4,160,000	-	-	-	-	1,040,000
ICI230 - EAM/WM/RISC (Trapeze)	5,536,000	-	-	-	-	-	-	5,536,000
ICI232 - Trapeze PassWeb for Special Services	245,000	-	-	-	-	-	-	245,000
ICI233 - Technology Systems- State of Good Repair	775,000	-	-	-	-	-	-	775,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	3,500,000	-	-	-	-	-	-	3,500,000
Executive Director (Safety)	5,012,000	-	-	-	-	-	-	5,012,000
FMA604 - Safety General Projects	600,000	-	-	-	-	-	-	600,000
FMA645 - Security Camera Sustainability	3,031,000	-	-	-	-	-	-	3,031,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	661,000	-	-	-	-	-	-	661,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	-	-	100,000
Finance	74,488,000	-	18,174,000	-	-	-	3,826,000	52,488,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	1,718,000	-	1,718,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	322,000	-	-	-	-	-	-	322,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	252,000	-	252,000	-	-	-	-	-
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	100,000	-	69,000	-	-	-	25,000	6,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	275,000	-	200,000	-	-	-	72,000	3,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	128,000	-	-	-	44,000	3,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	20,000	-	20,000	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	105,000	-	105,000	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	5,000	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	12,000	-	-	-	3,000	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	2,116,000	-	-	-	1,146,000	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	420,000	-	-	-	193,000	30,000
MSP999 - Capital Contingency	25,000,000	-	-	-	-	-	-	25,000,000
REV239 - HB322 Future Rail Car Purchase Payment	25,000,000	-	-	-	-	-	-	25,000,000
Operations	51,382,000	-	25,631,000	-	-	-	-	25,751,000
FMA543 - Police Vehicle Replacement/Expansion	4,765,000	-	3,811,000	-	-	-	-	954,000
FMA652 - Facilities Equipment Replacement	7,600,000	-	4,800,000	-	-	-	-	2,800,000
FMA653 - Facilities Rehab/Replacement	4,558,000	-	-	-	-	-	-	4,558,000
FMA672 - Park & Ride Rehab/Replacement	2,400,000	-	-	-	-	-	-	2,400,000
FMA673 - Stations and Platforms Rehab/Replacement	2,355,000	-	-	-	-	-	-	2,355,000
FMA684 - Police Equipment	1,725,000	-	1,380,000	-	-	-	-	345,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	2,210,000	-	1,600,000	-	-	-	-	610,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	2,105,000	-	-	-	-	-	-	2,105,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	2,200,000	-	-	-	-	-	-	2,200,000
SGR416 - Light Rail Vehicle Collision Avoidance System	17,550,000	-	14,040,000	-	-	-	-	3,510,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	2,975,000	-	-	-	-	-	-	2,975,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	8,163,000	-	-	-	-	-	-	8,163,000
MSP198 - Customer Experience and Wayfinding Plan	3,000,000	-	-	-	-	-	-	3,000,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	2,713,000	-	-	-	-	-	-	2,713,000
MSP285 - Bus Speed and Reliability Program (BSRP)	500,000	-	-	-	-	-	-	500,000
MSP294 - Planning Studies	1,500,000	-	-	-	-	-	-	1,500,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	150,000	-	-	-	-	-	-	150,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	1,069,129,000	169,704,000	344,262,000	158,799,000	30,664,000	61,080,000	27,353,000	277,267,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Capital Services	276,763,000	47,285,000	88,086,000	36,714,000	14,622,000	31,050,000	9,652,000	49,354,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,190,000	-	-	-	-	-	-	1,190,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	375,000	-	-	-	-	-	-	375,000
FMA690 - Facility Program Development & Design	150,000	-	-	-	-	-	-	150,000
FMA693 - Meadowbrook Bus Charging Infrastructure	2,336,000	-	-	-	-	-	-	2,336,000
FMA694 - Electric Bus Chargers	20,000	-	-	-	-	-	-	20,000
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	2,010,000	-	1,540,000	-	-	-	-	470,000
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	1,199,000	-	959,000	-	-	-	-	240,000
FMA698 - Midvale RSC Operations work space and amenity remodel	-	-	-	-	-	-	-	-
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	1,395,000	-	1,116,000	-	-	-	-	279,000
FMA700 - Elevator Replacements- Farmington Station	-	-	-	-	-	-	-	-
FMA701 - Escalators Replacement- North Temple Station	400,000	-	100,000	-	-	-	-	300,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	320,000	-	256,000	-	-	-	-	64,000
MSP132 - Internal Project Control System Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	100,000	-	-	-	-	-	-	100,000
MSP185 - OGX BRT	3,500,000	-	3,255,000	-	-	-	-	245,000
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	5,000,000	-	464,000	-	-	3,929,000	536,000	71,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	200,000	-	-	-	-	-	-	200,000
MSP215 - Sharp/Tintic Rail Corridor Connection	1,500,000	-	-	-	-	-	-	1,500,000
MSP216 - Point of the Mountain Transit	231,000	-	-	-	-	231,000	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	6,856,000	-	-	-	6,856,000	-	-	-
MSP253 - MVX BRT	31,715,000	-	21,292,000	-	3,615,000	6,808,000	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	11,062,000	3,274,000	7,788,000	-	-	-	-	-
MSP259 - S-Line Extension	30,086,000	-	-	-	3,451,000	16,848,000	6,031,000	3,756,000
MSP260 - 5600 West Bus Route	3,200,000	-	1,766,000	-	-	1,434,000	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	760,000	-	-	-	-	-	-	760,000
MSP263 - Transit Oriented Development Working Capital	1,662,000	-	-	-	-	-	-	1,662,000
MSP264 - FrontRunner South Extension	2,300,000	-	-	-	-	1,800,000	500,000	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -		Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded			Partner- Rounded	Sum of UTA Local- Rounded
MSP265 - Program Management Support	4,000,000	-	-	-	-	-	-	4,000,000
MSP267 - New Maintenance Training Facility	7,250,000	-	-	-	-	-	-	7,250,000
MSP271 - Maintenance of Way Department Training Yard	2,500,000	-	-	-	-	-	-	2,500,000
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	675,000	-	540,000	-	-	-	-	135,000
MSP286 - Utah County Park & Ride Lots (x2)	3,200,000	-	2,976,000	-	-	-	-	224,000
MSP287 - UVX BRT 900 East Station	212,000	-	197,000	-	-	-	-	15,000
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	2,440,000	-	-	-	-	-	-	2,440,000
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	400,000	-	-	-	-	-	-	400,000
MSP325 - 200 South-Phase III-Transit Signal Priority	1,285,000	-	600,000	-	-	-	685,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	9,000	-	-	-	-	-	-	9,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	16,634,000	-	-	16,634,000	-	-	-	-
REV211 - Revenue Bus Replacement	16,580,000	-	-	16,480,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	54,322,000	44,011,000	10,311,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	150,000	-	-	-	-	-	-	150,000
REV242 - Non-Revenue Specialty Vehicle Replacement	500,000	-	-	-	-	-	-	500,000
REV243 - Low/No CNG Bus Procurement	1,000	-	-	-	-	-	-	1,000
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Overhaul Program	10,500,000	-	8,400,000	-	-	-	-	2,100,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	2,800,000	-	2,604,000	-	-	-	-	196,000
SGR359 - Bridge Rehabilitation & Maintenance	440,000	-	-	-	-	-	-	440,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	6,250,000	-	5,000,000	-	-	-	-	1,250,000
SGR390 - Jordan River #2 Remodel	50,000	-	-	-	-	-	-	50,000
SGR391 - Commuter Rail Vehicle Rehab	3,000,000	-	2,400,000	-	-	-	-	600,000
SGR393 - Grade Crossing Replacement Program	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR397 - Traction Power Substation Component Replacement	1,000,000	-	800,000	-	-	-	-	200,000
SGR398 - Overhead Catenary System Rehab and Replacement	4,462,000	-	3,570,000	-	-	-	-	892,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -		Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local	
			Award Executed- Rounded	Sum of Lease- Rounded			Partner- Rounded	Sum of UTA Local- Rounded
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR407 - Bus Stop Enhancements for ADA-compliance	2,590,000	-	-	-	-	-	-	2,590,000
SGR408 - UTA End of Line (EOL) Enhancements	1,115,000	-	892,000	-	-	-	-	223,000
SGR409 - UTA Operator Restrooms	1,555,000	-	-	-	-	-	-	1,555,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	-	560,000	-	-	-	-	140,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	1,900,000	-	1,520,000	-	-	-	-	380,000
SGR413 - Traction Power Substation Building Rehab	100,000	-	80,000	-	-	-	-	20,000
SGR414 - Rail Grinding	-	-	-	-	-	-	-	-
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Developme	130,000	-	-	-	-	-	-	130,000
Enterprise Strategy	17,051,000	-	4,160,000	-	-	-	-	12,891,000
ICI001 - Passenger Station Information Sign Replacement	1,350,000	-	-	-	-	-	-	1,350,000
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	1,200,000	-	-	-	-	-	-	1,200,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	475,000	-	-	-	-	-	-	475,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	1,750,000	-	-	-	-	-	-	1,750,000
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	5,200,000	-	4,160,000	-	-	-	-	1,040,000
ICI230 - EAM/WM/RISC (Trapeze)	5,356,000	-	-	-	-	-	-	5,356,000
ICI232 - Trapeze PassWeb for Special Services	145,000	-	-	-	-	-	-	145,000
ICI233 - Technology Systems- State of Good Repair	175,000	-	-	-	-	-	-	175,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	1,485,000	-	-	-	-	-	-	1,485,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	645,000	-	-	-	-	-	-	645,000
FMA658 - Bus Replacement Camera System	620,000	-	-	-	-	-	-	620,000
FMA681 - Electrical Arc Flash Hazard Analysis	-	-	-	-	-	-	-	-
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	100,000	-	-	-	-	-	-	100,000
Finance	32,646,000	-	16,589,000	-	-	-	3,826,000	12,231,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	322,000	-	322,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	65,000	-	-	-	-	-	-	65,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	10,209,000	-	8,167,000	-	-	-	-	2,042,000
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022 U	100,000	-	69,000	-	-	-	25,000	6,000
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-026	275,000	-	200,000	-	-	-	72,000	3,000
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	175,000	-	128,000	-	-	-	44,000	3,000
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	20,000	-	20,000	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021 U	105,000	-	105,000	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	5,000	-	5,000	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	15,000	-	12,000	-	-	-	3,000	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-004	900,000	-	611,000	-	-	-	240,000	49,000
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-018	320,000	-	223,000	-	-	-	95,000	2,000
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	450,000	-	332,000	-	-	-	90,000	28,000
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	1,303,000	-	885,000	-	-	-	415,000	3,000
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	3,360,000	-	2,179,000	-	-	-	1,181,000	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	3,262,000	-	2,116,000	-	-	-	1,146,000	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	1,054,000	-	732,000	-	-	-	322,000	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	643,000	-	420,000	-	-	-	193,000	30,000
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	8,974,000	-	2,868,000	-	-	-	-	6,106,000
FMA543 - Police Vehicle Replacement/Expansion	1,138,000	-	910,000	-	-	-	-	228,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,253,000	-	-	-	-	-	-	1,253,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	560,000	-	-	-	-	-	-	560,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	233,000	-	18,000	-	-	-	-	215,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System R	5,000	-	-	-	-	-	-	5,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	1,600,000	-	-	-	-	-	-	1,600,000
SGR416 - Light Rail Vehicle Collision Avoidance System	150,000	-	120,000	-	-	-	-	30,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,280,000	-	-	-	-	-	-	1,280,000
People	50,000	-	-	-	-	-	-	50,000
FMA705 - HEP Training Engine Power Bank for Maintenance Training	50,000	-	-	-	-	-	-	50,000
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	2,244,000	-	-	-	-	-	-	2,244,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	933,000	-	-	-	-	-	-	933,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants -		Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local	
	Sum of Total Budget- Rounded	Sum of Bond- Rounded					Partner- Rounded	Sum of UTA Local- Rounded
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	11,000	-	-	-	-	-	-	11,000
MSP330 - 2026 Microtransit Vehicle Upfitting	300,000	-	-	-	-	-	-	300,000
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	339,213,000	47,285,000	111,703,000	36,714,000	14,622,000	31,050,000	13,478,000	84,361,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -		Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Award Executed- Rounded	Sum of Lease- Rounded				
Capital Services	219,471,000	24,915,000	78,076,000	40,556,000	8,856,000	23,380,000	9,300,000	34,388,000
FMA516 - Corridor Fencing	50,000	-	-	-	-	-	-	50,000
FMA679 - Building Remodels/Reconfigurations	1,040,000	-	-	-	-	-	-	1,040,000
FMA680 - Suicide Prevention Research Project	-	-	-	-	-	-	-	-
FMA687 - Layton Station Improvements	-	-	-	-	-	-	-	-
FMA688 - Lab Building FLHQ Demolition/Parking Lot	-	-	-	-	-	-	-	-
FMA690 - Facility Program Development & Design	-	-	-	-	-	-	-	-
FMA693 - Meadowbrook Bus Charging Infrastructure	-	-	-	-	-	-	-	-
FMA694 - Electric Bus Chargers	-	-	-	-	-	-	-	-
FMA695 - Facility Program	-	-	-	-	-	-	-	-
FMA696 - Ogden Fueling System Replacement	-	-	-	-	-	-	-	-
FMA697 - Facility Strategic Plan: Fire Alarm Systems Remediation	-	-	-	-	-	-	-	-
FMA698 - Midvale RSC Operations work space and amenity remodel	589,000	-	-	-	-	-	-	589,000
FMA699 - Facility Strategic Plan: Electrical Systems Remediation	3,008,000	-	2,406,000	-	-	-	-	602,000
FMA700 - Elevator Replacements- Farmington Station	50,000	-	40,000	-	-	-	-	10,000
FMA701 - Escalators Replacement- North Temple Station	4,250,000	-	800,000	-	-	-	-	3,450,000
FMA702 - Aboveground Storage Tanks Product Lines Replacement	-	-	-	-	-	-	-	-
MSP132 - Internal Project Control System Tech Support	35,000	-	-	-	-	-	-	35,000
MSP140 - Box Elder County Corridor Preservation	1,000,000	-	-	-	-	-	1,000,000	-
MSP156 - Prop 1 Davis County Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP185 - OGX BRT	-	-	-	-	-	-	-	-
MSP189 - Signal Pre-emption Projects w/UDOT	300,000	-	-	-	300,000	-	-	-
MSP193 - Weber County Corridor Preservation	1,200,000	-	300,000	-	-	-	900,000	-
MSP202 - (Grant Dependent) Davis-SLC Community Connector	21,618,000	-	4,780,000	-	-	10,596,000	5,515,000	727,000
MSP205 - TIGER Program of Projects	-	-	-	-	-	-	-	-
MSP207 - 3300/3500 South Bus Stop and Transit Signal Priority Optimization	-	-	-	-	-	-	-	-
MSP208 - Clearfield FrontRunner Station Trail	-	-	-	-	-	-	-	-
MSP215 - Sharp/Tintic Rail Corridor Connection	70,000	-	-	-	-	-	-	70,000
MSP216 - Point of the Mountain Transit	200,000	-	-	-	-	200,000	-	-
MSP224 - Utah County ADA Bus Stop Improvements	-	-	-	-	-	-	-	-
MSP229 - Salt Lake County Bus Stop Improvements/Construction	511,000	-	-	-	-	-	-	511,000
MSP248 - Planning & Environmental Analysis	300,000	-	-	-	-	-	-	300,000
MSP252 - FrontRunner 2X	8,156,000	-	-	-	8,156,000	-	-	-
MSP253 - MVX BRT	3,681,000	-	-	-	-	3,681,000	-	-
MSP254 - TRAX Orange Line Implementation and Red Line Realignment	100,000	-	-	-	100,000	-	-	-
MSP255 - Central Corridor	-	-	-	-	-	-	-	-
MSP258 - Mt Ogden Administration Building	15,500,000	15,500,000	-	-	-	-	-	-
MSP259 - S-Line Extension	1,285,000	-	-	-	-	1,285,000	-	-
MSP260 - 5600 West Bus Route	17,000,000	-	9,382,000	-	-	7,618,000	-	-
MSP262 - Salt Lake Central Headquarters & Station Redevelopment	-	-	-	-	-	-	-	-
MSP263 - Transit Oriented Development Working Capital	688,000	-	-	-	-	-	-	688,000
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants -							
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	1,600,000	-	-	-	-	-	-	1,600,000
MSP325 - 200 South-Phase III-Transit Signal Priority	2,785,000	-	1,200,000	-	-	-	1,585,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	100,000	-	-	-	-	-	-	100,000
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	9,002,000	-	-	9,002,000	-	-	-	-
REV211 - Revenue Bus Replacement	24,857,000	-	-	24,757,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	18,830,000	9,415,000	9,415,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	21,309,000	-	18,112,000	3,197,000	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,200,000	-	-	-	-	-	-	1,200,000
SGR040 - Light Rail Vehicle Overhaul Program	8,919,000	-	7,135,000	-	-	-	-	1,784,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	460,000	-	-	-	-	-	-	460,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	2,250,000	-	1,800,000	-	-	-	-	450,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	8,500,000	-	6,800,000	-	-	-	-	1,700,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -		Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Award Executed- Rounded	Sum of Lease- Rounded				
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	5,600,000	-	4,480,000	-	-	-	-	1,120,000
SGR407 - Bus Stop Enhancements for ADA-compliance	3,160,000	-	-	-	-	-	-	3,160,000
SGR408 - UTA End of Line (EOL) Enhancements	1,600,000	-	1,280,000	-	-	-	-	320,000
SGR409 - UTA Operator Restrooms	2,656,000	-	-	-	-	-	-	2,656,000
SGR410 - Wayside Fiber Rehab/Replacement	682,000	-	546,000	-	-	-	-	136,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	1,000,000	-	800,000	-	-	-	-	200,000
SGR414 - Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	-	-	-	-	-	-	-	-
Enterprise Strategy	2,555,000	-	-	-	-	-	-	2,555,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	800,000	-	-	-	-	-	-	800,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	150,000	-	-	-	-	-	-	150,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	300,000	-	-	-	-	-	-	300,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	180,000	-	-	-	-	-	-	180,000
ICI232 - Trapeze PassWeb for Special Services	100,000	-	-	-	-	-	-	100,000
ICI233 - Technology Systems- State of Good Repair	125,000	-	-	-	-	-	-	125,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	843,000	-	-	-	-	-	-	843,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	636,000	-	-	-	-	-	-	636,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	87,000	-	-	-	-	-	-	87,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,518,000	-	395,000	-	-	-	-	10,123,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	332,000	-	332,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	123,000	-	-	-	-	-	-	123,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total		Sum of Grants -		Sum of State-		Sum of Local	
	Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Partner- Rounded	Sum of UTA Local- Rounded
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-01	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-01	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-01	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	15,328,000	-	6,619,000	-	-	-	-	8,709,000
FMA543 - Police Vehicle Replacement/Expansion	1,172,000	-	937,000	-	-	-	-	235,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	890,000	-	-	-	-	-	-	890,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	495,000	-	-	-	-	-	-	495,000
FMA684 - Police Equipment	275,000	-	220,000	-	-	-	-	55,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	1,977,000	-	1,582,000	-	-	-	-	395,000
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	2,100,000	-	-	-	-	-	-	2,100,000
FMA704 - Mt Ogden Maintenance Building Floor Restoration	939,000	-	-	-	-	-	-	939,000
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	600,000	-	-	-	-	-	-	600,000
SGR416 - Light Rail Vehicle Collision Avoidance System	2,850,000	-	2,280,000	-	-	-	-	570,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	1,550,000	-	-	-	-	-	-	1,550,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,509,000	-	-	-	-	-	-	1,509,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants -							
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	64,000	-	-	-	-	-	-	64,000
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	250,224,000	24,915,000	85,090,000	40,556,000	8,856,000	23,380,000	9,300,000	58,127,000

UTA 2026-2030 Five Year Plan - Capital Sources

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

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants -				Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
			Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	-	-	-	-	-	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	410,000	-	-	-	-	-	-	410,000
MSP325 - 200 South-Phase III-Transit Signal Priority	428,000	-	200,000	-	-	-	228,000	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	-	-	-	-	-	-	-	-
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	-	-	-	-	-	-	-	-
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	8,140,000	-	-	8,140,000	-	-	-	-
REV211 - Revenue Bus Replacement	13,888,000	-	-	13,788,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	68,153,000	49,379,000	18,774,000	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	1,000	-	-	-	-	-	-	1,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	1,050,000	-	-	-	-	-	-	1,050,000
SGR040 - Light Rail Vehicle Overhaul Program	6,801,000	-	5,441,000	-	-	-	-	1,360,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	500,000	-	-	-	-	-	-	500,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	3,250,000	-	2,600,000	-	-	-	-	650,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	20,000,000	-	16,000,000	-	-	-	-	4,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
SGR398 - Overhead Catenary System Rehab and Replacement	3,625,000	-	2,900,000	-	-	-	-	725,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,700,000	-	5,360,000	-	-	-	-	1,340,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,572,000	-	-	-	-	-	-	1,572,000
SGR408 - UTA End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - UTA Operator Restrooms	1,920,000	-	-	-	-	-	-	1,920,000
SGR410 - Wayside Fiber Rehab/Replacement	680,000	-	544,000	-	-	-	-	136,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-	-
SGR414 - Rail Grinding	2,600,000	-	-	-	-	-	-	2,600,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Develop	-	-	-	-	-	-	-	-
Enterprise Strategy	3,435,000	-	-	-	-	-	-	3,435,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	50,000	-	-	-	-	-	-	50,000
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	260,000	-	-	-	-	-	-	260,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	1,600,000	-	-	-	-	-	-	1,600,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	175,000	-	-	-	-	-	-	175,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	907,000	-	-	-	-	-	-	907,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	500,000	-	-	-	-	-	-	500,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,445,000	-	405,000	-	-	-	-	10,040,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	342,000	-	342,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	40,000	-	-	-	-	-	-	40,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP222 - Coordinated Mobility Grant 5310- FFY 2018 20-1903 P/O 5310	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-0	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-01	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-0	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-0	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	11,200,000	-	7,240,000	-	-	-	-	3,960,000
FMA543 - Police Vehicle Replacement/Expansion	725,000	-	580,000	-	-	-	-	145,000
FMA652 - Facilities Equipment Replacement	2,000,000	-	1,600,000	-	-	-	-	400,000
FMA653 - Facilities Rehab/Replacement	1,025,000	-	-	-	-	-	-	1,025,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	500,000
FMA684 - Police Equipment	475,000	-	380,000	-	-	-	-	95,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	5,850,000	-	4,680,000	-	-	-	-	1,170,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	145,000	-	-	-	-	-	-	145,000
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-
Planning & Engagement	1,520,000	-	-	-	-	-	-	1,520,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	75,000	-	-	-	-	-	-	75,000
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	207,932,000	52,117,000	72,102,000	25,528,000	3,093,000	3,525,000	3,033,000	48,534,000

UTA 2026-2030 Five Year Plan - Capital Sources

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

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
MSP264 - FrontRunner South Extension	300,000	-	-	-	-	-	300,000	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000
MSP325 - 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900 S	11,000	-	-	-	-	-	-	11,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	11,000	-	-	-	-	-	-	11,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,500,000	-	-	2,500,000	-	-	-	-
REV209 - Paratransit Bus Replacement	-	-	-	-	-	-	-	-
REV211 - Revenue Bus Replacement	25,640,000	-	-	25,540,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	40,697,000	40,697,000	-	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	3,406,000	-	-	-	-	-	-	3,406,000
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
SGR040 - Light Rail Vehicle Overhaul Program	3,661,000	-	2,929,000	-	-	-	-	732,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	520,000	-	-	-	-	-	-	520,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	5,100,000	-	4,080,000	-	-	-	-	1,020,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	15,000,000	-	12,000,000	-	-	-	-	3,000,000
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

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SGR398 - Overhead Catenary System Rehab and Replacement	5,000,000	-	4,000,000	-	-	-	-	1,000,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,500,000	-	5,200,000	-	-	-	-	1,300,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	6,900,000	-	5,520,000	-	-	-	-	1,380,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,565,000	-	-	-	-	-	-	1,565,000
SGR408 - UTA End of Line (EOL) Enhancements	585,000	-	468,000	-	-	-	-	117,000
SGR409 - UTA Operator Restrooms	1,885,000	-	-	-	-	-	-	1,885,000
SGR410 - Wayside Fiber Rehab/Replacement	690,000	-	552,000	-	-	-	-	138,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-	-
SGR414 - Rail Grinding	1,300,000	-	-	-	-	-	-	1,300,000
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Development	-	-	-	-	-	-	-	-
Enterprise Strategy	2,875,000	-	-	-	-	-	-	2,875,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-	-
ICI146 - FrontRunner WIFI Enhancements	-	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-	-
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	495,000	-	-	-	-	-	-	495,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	880,000	-	-	-	-	-	-	880,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	150,000	-	-	-	-	-	-	150,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	-	700,000
Executive Director (Safety)	1,007,000	-	-	-	-	-	-	1,007,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	600,000	-	-	-	-	-	-	600,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	287,000	-	-	-	-	-	-	287,000
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-	-
Finance	10,484,000	-	415,000	-	-	-	-	10,069,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	352,000	-	352,000	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	69,000	-	-	-	-	-	-	69,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	63,000	-	63,000	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-02	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-013	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2021	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-023	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P/O	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-019	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-005	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	5,000,000
Operations	9,080,000	-	5,424,000	-	-	-	-	3,656,000
FMA543 - Police Vehicle Replacement/Expansion	730,000	-	584,000	-	-	-	-	146,000
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	720,000	-	-	-	-	-	-	720,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	300,000	-	-	-	-	-	-	300,000
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	70,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	5,700,000	-	4,560,000	-	-	-	-	1,140,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	-	-	-	-	-	-	-	-
People	-	-	-	-	-	-	-	-
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Sum of Grants - Award Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
Planning & Engagement	1,445,000	-	-	-	-	-	-	1,445,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-
Grand Total	167,506,000	40,697,000	44,456,000	29,640,000	3,393,000	974,000	1,521,000	46,825,000

UTA 2026-2030 Five Year Plan - Capital Sources

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

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants - Award						Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded		
MSP263 - Transit Oriented Development Working Capital	688,000	-	-	-	-	-	-	688,000
MSP264 - FrontRunner South Extension	-	-	-	-	-	-	-	-
MSP265 - Program Management Support	3,730,000	-	-	-	-	-	-	3,730,000
MSP267 - New Maintenance Training Facility	-	-	-	-	-	-	-	-
MSP271 - Maintenance of Way Department Training Yard	-	-	-	-	-	-	-	-
MSP272 - TRAX Operational Simulator	-	-	-	-	-	-	-	-
MSP275 - Station Area Planning	-	-	-	-	-	-	-	-
MSP286 - Utah County Park & Ride Lots (x2)	-	-	-	-	-	-	-	-
MSP287 - UVX BRT 900 East Station	-	-	-	-	-	-	-	-
MSP288 - Sustainability Project Pool	100,000	-	-	-	-	-	-	100,000
MSP293 - FrontRunner Shepard Lane Betterment	-	-	-	-	-	-	-	-
MSP300 - New TRAX platform in South Jordan	-	-	-	-	-	-	-	-
MSP301 - Federal 5339 Grant Program- Bus Stop Construction	-	-	-	-	-	-	-	-
MSP312 - FrontRunner 2X - The Point Improvements	300,000	-	-	-	300,000	-	-	-
MSP320 - TRAX Forward	100,000	-	-	-	-	-	-	100,000
MSP324 - Bus Stop Amenities	10,000	-	-	-	-	-	-	10,000
MSP325 - 200 South-Phase III-Transit Signal Priority	-	-	-	-	-	-	-	-
MSP326 - (Grant Dependent) Bus Charger at Orange Street and Wasatch & 3900	87,000	-	-	-	-	-	-	87,000
MSP327 - (Grant Dependent) Bus Charger at Farmington Station or Ogden Station	94,000	-	-	-	-	-	-	94,000
MSP328 - (Grant Dependent) Salt Lake or West Valley On Route Bus Chargers	-	-	-	-	-	-	-	-
REV205 - Replacement Non-Revenue Support Vehicles	2,000,000	-	-	2,000,000	-	-	-	-
REV209 - Paratransit Bus Replacement	-	-	-	-	-	-	-	-
REV211 - Revenue Bus Replacement	22,861,000	-	-	22,761,000	-	-	-	100,000
REV224 - Bus Overhaul	2,000,000	-	-	-	-	-	-	2,000,000
REV232 - Van Pool Vehicle Replacements	1,600,000	-	-	1,600,000	-	-	-	-
REV236 - Volkswagen Settlement Battery Buses	-	-	-	-	-	-	-	-
REV238 - SD100/SD160 Light Rail Vehicle Replacement	4,690,000	4,690,000	-	-	-	-	-	-
REV241 - Non-Revenue Vehicle Ancillary Equipment (Trailers, etc.)	100,000	-	-	-	-	-	-	100,000
REV242 - Non-Revenue Specialty Vehicle Replacement	1,000,000	-	-	-	-	-	-	1,000,000
REV243 - Low/No CNG Bus Procurement	-	-	-	-	-	-	-	-
REV244 - (Grant Dependent) Clean Diesel Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
REV245 - (Grant Dependent) CNG Bus Purchase- 2025 5339b Grant	-	-	-	-	-	-	-	-
SGR040 - Light Rail Vehicle Overhaul Program	2,000,000	-	1,600,000	-	-	-	-	400,000
SGR047 - Light Rail Stray Current Control	500,000	-	-	-	-	-	-	500,000
SGR353 - Locomotive Engine Overhaul	-	-	-	-	-	-	-	-
SGR359 - Bridge Rehabilitation & Maintenance	540,000	-	-	-	-	-	-	540,000
SGR370 - Red Signal Enforcement	-	-	-	-	-	-	-	-
SGR385 - Rail Replacement Program	1,250,000	-	1,000,000	-	-	-	-	250,000
SGR390 - Jordan River #2 Remodel	-	-	-	-	-	-	-	-
SGR391 - Commuter Rail Vehicle Rehab	15,000,000	-	12,000,000	-	-	-	-	3,000,000

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants - Award					Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded	
SGR393 - Grade Crossing Replacement Program	2,500,000	-	2,000,000	-	-	-	500,000
SGR397 - Traction Power Substation Component Replacement	-	-	-	-	-	-	-
SGR398 - Overhead Catenary System Rehab and Replacement	2,500,000	-	2,000,000	-	-	-	500,000
SGR401 - Ballast and Tie replacement	300,000	-	-	-	-	-	300,000
SGR403 - Train Control Rehab & Replacement	6,000,000	-	4,800,000	-	-	-	1,200,000
SGR404 - Rail Switches & Trackwork Controls Rehab/Replacement	3,300,000	-	2,640,000	-	-	-	660,000
SGR407 - Bus Stop Enhancements for ADA-compliance	1,818,000	-	-	-	-	-	1,818,000
SGR408 - UTA End of Line (EOL) Enhancements	550,000	-	440,000	-	-	-	110,000
SGR409 - UTA Operator Restrooms	1,885,000	-	-	-	-	-	1,885,000
SGR410 - Wayside Fiber Rehab/Replacement	700,000	-	560,000	-	-	-	140,000
SGR411 - Farmington Station Ped Bridge Repairs	-	-	-	-	-	-	-
SGR412 - Power Control Cabinet Replacement Project	-	-	-	-	-	-	-
SGR413 - Traction Power Substation Building Rehab	-	-	-	-	-	-	-
SGR414 - Rail Grinding	-	-	-	-	-	-	-
SGR415 - Wheel-Rail Interface (WRIS) and System Rail Grinding Criteria Develop	-	-	-	-	-	-	-
Enterprise Strategy	3,150,000	-	-	-	-	-	3,150,000
ICI001 - Passenger Station Information Sign Replacement	-	-	-	-	-	-	-
ICI146 - FrontRunner WiFi Enhancements	-	-	-	-	-	-	-
ICI173 - JDE System Enhancements	-	-	-	-	-	-	-
ICI179 - Network Infrastructure Equipment & Software	500,000	-	-	-	-	-	500,000
ICI186 - In-House Application Development	150,000	-	-	-	-	-	150,000
ICI197 - SGR for Bus Communications On-Board Technology	-	-	-	-	-	-	-
ICI198 - Information and Cybersecurity Program	550,000	-	-	-	-	-	550,000
ICI199 - Rail Communication Onboard Tech	-	-	-	-	-	-	-
ICI201 - Server, Storage Infrastructure Equipment & Software	1,100,000	-	-	-	-	-	1,100,000
ICI202 - Radio Communication Infrastructure	-	-	-	-	-	-	-
ICI214 - Rail Car Automatic Passenger Counter Replacement	-	-	-	-	-	-	-
ICI224 - JDE 9.2 Applications Upgrade UNx	-	-	-	-	-	-	-
ICI226 - Radio Communication System	-	-	-	-	-	-	-
ICI230 - EAM/WM/RISC (Trapeze)	-	-	-	-	-	-	-
ICI232 - Trapeze PassWeb for Special Services	-	-	-	-	-	-	-
ICI233 - Technology Systems- State of Good Repair	150,000	-	-	-	-	-	150,000
ICI235 - ERP System Replacement Phase 2: Procurement	-	-	-	-	-	-	-
ICI236 - Electronic Communication System Rehab/Replacement	700,000	-	-	-	-	-	700,000
Executive Director (Safety)	770,000	-	-	-	-	-	770,000
FMA604 - Safety General Projects	120,000	-	-	-	-	-	120,000
FMA645 - Security Camera Sustainability	650,000	-	-	-	-	-	650,000
FMA658 - Bus Replacement Camera System	-	-	-	-	-	-	-
FMA681 - Electrical Arc Flash Hazard Analysis	-	-	-	-	-	-	-
ICI229 - TRAX and FrontRunner Vehicle Camera Installation	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants - Award							Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded			
Finance	10,395,000	-	370,000	-	-	-	-	-	10,025,000
CDA006 - Coordinated Mobility 5310 Grant Administration All Funding Years	370,000	-	370,000	-	-	-	-	-	-
FMA686 - Warehouse Equipment Rehab and Replacement	25,000	-	-	-	-	-	-	-	25,000
ICI213 - eVoucher Phase 2	-	-	-	-	-	-	-	-	-
ICI222 - Fares Systems Replacement Program	-	-	-	-	-	-	-	-	-
ICI234 - Coordinated Mobility IT Support	-	-	-	-	-	-	-	-	-
MSP276 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 2022	-	-	-	-	-	-	-	-	-
MSP277 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2022 UT-2023-0	-	-	-	-	-	-	-	-	-
MSP278 - Coordinated Mobility 5310 Grant-Provo/Orem FFY 2022 UT-2023-024	-	-	-	-	-	-	-	-	-
MSP279 - Coordinated Mobility 5310 Grant-Ogden/Layton FFY 2021 UT-2023-0	-	-	-	-	-	-	-	-	-
MSP280 - Coordinated Mobility 5310 Grant- Salt Lake City/West Valley FFY 202	-	-	-	-	-	-	-	-	-
MSP281 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2021 UT-2023-02	-	-	-	-	-	-	-	-	-
MSP299 - Coordinated Mobility 5310 Grant- FFY 2019/2020 UT-2021-009-01 P	-	-	-	-	-	-	-	-	-
MSP302 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2024 UT-2025-0	-	-	-	-	-	-	-	-	-
MSP303 - Coordinated Mobility 5310 Grant- Ogden/Layton FFY 2023 UT-2024-0	-	-	-	-	-	-	-	-	-
MSP304 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2023 UT-2024-01	-	-	-	-	-	-	-	-	-
MSP305 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2023 UT-2025-003	-	-	-	-	-	-	-	-	-
MSP306 - Coordinated Mobility 5310 Grant- All Areas FFY 2026	-	-	-	-	-	-	-	-	-
MSP307 - Coordinated Mobility 5310 Grant- All Areas FFY 2025	-	-	-	-	-	-	-	-	-
MSP308 - Coordinated Mobility 5310 Grant- Salt Lake FFY 2024 UT-2025-001	-	-	-	-	-	-	-	-	-
MSP309 - Coordinated Mobility 5310 Grant- Provo/Orem FFY 2024 UT-2025-00	-	-	-	-	-	-	-	-	-
MSP999 - Capital Contingency	5,000,000	-	-	-	-	-	-	-	5,000,000
REV239 - HB322 Future Rail Car Purchase Payment	5,000,000	-	-	-	-	-	-	-	5,000,000
Operations	6,800,000	-	3,480,000	-	-	-	-	-	3,320,000
FMA543 - Police Vehicle Replacement/Expansion	1,000,000	-	800,000	-	-	-	-	-	200,000
FMA652 - Facilities Equipment Replacement	800,000	-	-	-	-	-	-	-	800,000
FMA653 - Facilities Rehab/Replacement	670,000	-	-	-	-	-	-	-	670,000
FMA672 - Park & Ride Rehab/Replacement	480,000	-	-	-	-	-	-	-	480,000
FMA673 - Stations and Platforms Rehab/Replacement	500,000	-	-	-	-	-	-	-	500,000
FMA684 - Police Equipment	350,000	-	280,000	-	-	-	-	-	70,000
FMA685 - Wheel Truing Machine- Jordan River Service Center	-	-	-	-	-	-	-	-	-
FMA689 - New Bid Trailer for Meadowbrook Building 7	-	-	-	-	-	-	-	-	-
FMA691 - FuelMaster Installation at Meadowbrook and Mt Ogden	-	-	-	-	-	-	-	-	-
FMA703 - Police Records Management System/Computer Aided Dispatch System	-	-	-	-	-	-	-	-	-
FMA704 - Mt Ogden Maintenance Building Floor Restoration	-	-	-	-	-	-	-	-	-
MSP210 - FrontRunner Bike Rack project	-	-	-	-	-	-	-	-	-
SGR386 - Light Rail Vehicle Accident Repair- Vehicles 1137 & 1122	-	-	-	-	-	-	-	-	-
SGR416 - Light Rail Vehicle Collision Avoidance System	3,000,000	-	2,400,000	-	-	-	-	-	600,000
SGR417 - Light Rail Vehicle Accident Repair- Vehicle 1168	-	-	-	-	-	-	-	-	-
People	-	-	-	-	-	-	-	-	-

UTA 2026-2030 Five Year Plan - Capital Sources

Office/Projects	Sum of Grants - Award							Sum of Local Partner- Rounded	Sum of UTA Local- Rounded
	Sum of Total Budget- Rounded	Sum of Bond- Rounded	Executed- Rounded	Sum of Lease- Rounded	Sum of State- Rounded	Sum of TTIF- Rounded			
FMA705 - HEP Training Engine Power Bank for Maintenance Training	-	-	-	-	-	-	-	-	-
ICI228 - Human Resource Information System Implementation	-	-	-	-	-	-	-	-	-
MSP310 - Bus Operations Training Simulator	-	-	-	-	-	-	-	-	-
MSP318 - Maintenance of Way Apprenticeship & Training	-	-	-	-	-	-	-	-	-
Planning & Engagement	1,445,000	-	-	-	-	-	-	-	1,445,000
MSP198 - Customer Experience and Wayfinding Plan	600,000	-	-	-	-	-	-	-	600,000
MSP268 - Optical Detection Next Steps	-	-	-	-	-	-	-	-	-
MSP270 - Transit Signal Priority On Board Units (TOBU) Project	445,000	-	-	-	-	-	-	-	445,000
MSP285 - Bus Speed and Reliability Program (BSRP)	100,000	-	-	-	-	-	-	-	100,000
MSP294 - Planning Studies	300,000	-	-	-	-	-	-	-	300,000
MSP314 - Capital and project development expenses for IMS services	-	-	-	-	-	-	-	-	-
MSP329 - (Grant Dependent) Bus scanning safety project	-	-	-	-	-	-	-	-	-
MSP330 - 2026 Microtransit Vehicle Upfitting	-	-	-	-	-	-	-	-	-
REV234 - Tooele County Microtransit & Vehicle Electrification	-	-	-	-	-	-	-	-	-
Grand Total	104,254,000	4,690,000	30,911,000	26,361,000	700,000	2,151,000	21,000		39,420,000

2026 Tentative Budget Final Public Engagement Report & Comment Summary

11/07/2025

The public comment period for UTA's 2026 Tentative Budget opened October 8th, 2025, and concluded November 07, 2025. This final report contains signature sheets and comments received by stakeholders and the public during the public comment period in reference to UTA's 2026 Tentative Budget.

Public Engagement Summary:

Public Comment Period

October 08 – November 07, 2025

Public Notice

Published on the Utah Public Notice Website. Additionally, there were posts notifying the public about the comment period and the public meeting on Facebook, and Instagram.

Public Open House & Hearing

A public open house, followed by the official public hearing was held on the evening of October 30, 2025, at UTA Headquarters located at 669 West 200 South, Salt Lake City, UT, 84101. In-person and virtual options were available. This hearing was live-streamed and recorded. The video was made available on the UTA public meeting portal: https://rideuta.granicus.com/player/clip/411?view_id=1&redirect=true

Opportunities to Engage

Communities were encouraged to submit comments via email, phone, mail, or online via survey. Information was made available, in both comprehensive and summary formats, on rideuta.com/budget.

Public Comments

Stakeholders:

UTA provides notice to stakeholders and elected officials as part of the required Budget process; UTA requests confirmation and feedback from recipients. UTA received 8 responses from stakeholders confirming receipt of the Tentative 2026 Budget materials and/or sharing comments (signature sheets and feedback can be found in Appendix 1):

1. West Jordan City - no objection
2. Salt Lake City Council - no objection
3. Provo City - no objection
4. Draper City - no objection
5. Pleasant View City - no objection
6. Utah County Commission - objections
7. Herriman City - no objection
8. Utah County Legislative Delegation - objections

Public:

52 comments from members of the public were received regarding the 2026 Tentative Budget (as of 11/07/2025).

1	Natalie Quinn 10/08/2025	Run the frontrunner on Sunday. That should be budget priority. It could be a reduced service, but the frontrunner should run 7 days a week. Commuters need it on Sunday too.
2	Frederick Jenny 10/08/2025	<p>I'm asking UTA to allocate \$5 million to fund an engineering study of the Rio Grande Plan, including geotechnical boring, detailed design work, and a full funding and implementation analysis.</p> <p>The Rio Grande Plan affects UTA's rail corridor and could deliver major long-term benefits for riders, downtown access, and regional mobility. It deserves a serious, data-driven study, not to be dismissed without review.</p> <p>UTA already includes grade separation in its long-term plans, so this study would address the hardest part of the corridor, downtown. By evaluating the Rio Grande Plan now, UTA can make sure future projects are coordinated, effective, and avoid costly short-term fixes.</p> <p>UTA has already spent \$3 million on the new Central Station building without meaningful public input. That money could have gone toward understanding how the Rio Grande Plan could solve the same challenges in a more permanent, forward-thinking way.</p> <p>If \$5 million is too much for UTA to fund alone, I strongly encourage them to work with other state and regional entities to find shared funding sources. This is what the public wants, a coordinated and transparent approach that takes the Rio Grande Plan seriously and evaluates it on its merits.</p> <p>When the tracks were relocated in 1998, the City Council, including UTA's current Board Chair, said it was meant to be temporary. Over 25 years later, it's time to follow through and make the long-term investment our city was promised.</p> <p>Please fund or help fund this study and give the Rio Grande Plan the fair, professional evaluation it deserves.</p>
3	Ronald Clay 10/09/2025	<p>I'm not sure if this is the correct place to put this comment, but UTA needs to come farther West in Syracuse. Everything stops at 2000 W, and now that we are going to have the new Costco at 3000 West, and there is a ride share lot on 3000 West, UTA should bring a bus at least that far west for those of us in this area. Thanks</p>
4	Roxie McFarland 10/10/2025	<p>Is it possible to invest more money in staffing or whatever hurdle presents itself to get major lines (for my family specifically Frontrunners out of downtown SLC and the OGX BRT) running later hours all 7 days of the week? Having the bus rapid transit stop operating before the Frontrunner does limits my ability to use the Frontrunner for commuting, as does ending service on the Frontrunner out of Salt Lake before most events end.</p> <p>And, as usual, we'd all really, really like it if the Frontrunner operated on Sundays. I think that is apparent from the ridership on Conference weekends.</p>

5	Jonah 10/11/2025	We need more trains or longer trains, especially in provo and during events downtown slc. When there are concerts or sporting events trains fill up quick. Its hard and dangerous to get in because everyone is pushing trying to get in. Please add at least short wait times or more trains or something.
6	Max Workman 10/12/2025	<p>Thanks for putting the effort into keeping the budget balanced, I appreciate the effort, and overall I'm excited to see what UTA does in the future.</p> <p>While clearly not a project that UTA could complete on its own, I (and many of my peers) would really appreciate a bit of investment from UTA on realizing the Rio Grande Plan. The federal government just announced an extra \$5 billion for railroad safety and grade separation projects - could we not get at least some of that for a 60% engineering and field study of the area? If UTA could find 2.5 - 3 million (or less with UDOT contribution) between their reserve contributions and the unspecified but significantly growing "non-departmental" costs, a 50% federal match should be more than enough to get this critical step happening.</p> <p>Thanks again, you guys do a great job that really makes my life better.</p>
7	Tyler Bigelow 10/12/2025	<p>Number one, get things rolling on the rio grande plan.</p> <p>Number two, work on increasing Trax frequency and improving signal priority.</p> <p>Number three, increase Sunday service.</p>
8	Lloyd Brown 10/13/2025	In addition to all the good work that UTA is already doing, please consider studying and supporting the Rio Grande Plan. I recognize that it is projected to be expensive to complete, but the projected economic impact will more than make up for that expense. And while this is not solely UTA's responsibility, the project would benefit from UTA's support. This project would be a benefit to the citizens of Utah, both quantitatively and qualitatively.
9	Toye Edmondson 10/18/2025	The purpose of commuter rail is to get more cars off the road....so we need buses that go through our towns that will get us to the rail. I used to have a stop right by my house, so we only needed one car. When Trax was unveiled, we suddenly lost our bus line that went through the town (the one that connects cities still goes through, but it's too far to walk to). Then I needed a car to get around. UTA is useless to me, and I never use it. I would definitely use it if I could--I live in American Fork
10	Chance Jensen 10/23/2025	<p>The admin budget seems very high, that's about \$300,000 per FTE. Operations support is about \$150,000 per FTE. What is the reason for this extreme difference?</p> <p>What is the Non-Departmental category? I don't see any explanation for the 9-million-dollar proposed budget.</p> <p>Also, Southwest Salt Lake County really needs more service. rideshare is a Band-Aid at best, and the single bus line is set up to fail. We need real transit solutions out here and UTA engaging with developers to get service to new communities instead of tacking something on after the fact.</p>
11	Katelyn Lagana 10/23/2025	I'm disappointed to see UTA change direction on the transit service our fast-growing northwest communities were told to expect.

		<p>Last year, Utah County accounted for 43% of the state’s total population growth, yet UTA’s proposed 2026 budget puts more than \$96M in projects (including \$43M in state and local dollars) into Salt Lake, Davis, and Weber Counties, and adds no new service for Utah County.</p> <p>That’s not acceptable for Lehi, Saratoga Springs, and Eagle Mountain.</p> <p>UTA previously committed to:</p> <ul style="list-style-type: none"> • A fixed-route bus from the AF Front Runner to Eagle Mountain City Center with stops every 30 min in Saratoga Springs. • An innovation on-demand service around Thanksgiving Point <p>Neither shows up in the 2026 plan. Meanwhile, Utah County has already pledged available transit funds to help move projects faster. Our residents deserve equitable access to transit that reflects both our growth and our contributions.</p> <p>I support the County Commission’s request that UTA re-evaluate the 2026 priorities and restore funding to launch the Eagle Mountain route and the Thanksgiving Point on-demand service.</p> <p>Reliable transit isn’t a “nice to have” for Utah County; it’s essential. I’m ready to work with UTA to get this done, and I invite residents to respectfully share their feedback with the UTA Board of Trustees.</p> <p>— Katelyn Lagana Saratoga Springs Resident</p>
12	Michelle Roberts 10/23/2025	Please allocate more to Utah County. Traffic here is becoming untenable. A bus between AF Front-runner and other areas would be valuable.
13	Kevin Hb 10/23/2025	We need the eagle mountain and Saratoga park and ride desperately to alleviate the traffic.
14	Tyler Tolley 10/23/2025	Why is the East/West eagle mountain to AF front runner route not budgeted for? Pioneer crossing is one of the busiest roads in Utah county and there are limited options for decreasing traffic on it as we continue to experience growth on the West side of the lake. This has to be addressed with public transit.
15	Angela Watkins 10/23/2025	Where is the funds for Utah County UTA??? When will we receive Mas transit bus service in Saratoga Springs?

16	Angela Watkins 10/23/2025	Where is the funds for Utah County UTA??? When will we receive Mas transit bus service in Saratoga Springs?
17	Matteo A. M. 10/23/2025	Really interesting ideas for 2026 (1st express route in SLC as far as I'm aware). Really looking forward to new improvements to be made. Having recently moved to the city, having a good and reliable public transit system is a must-be to get to know the place a los faster and better. Keep it up UTA!
18	Carrie Peterson 10/23/2025	UTA is doing a disservice to tax payers living in Utah County. We need busses and busses that take people to and from the Lehi and AF trax stations. Why this has not been done already is surprising. We have the highest need with the growth that has occurred out here in the last several years.
19	Angela Parks 10/23/2025	I have lived in North Saratoga Springs going on 8 years, from the time I moved out here there were "talks" of a bus system. Yet 9 years later all we have is a NB/SB bus on Redwood Rd that doesn't run very often, with stops few and far between! As far as the East/West areas we are out of luck. If our kids don't drive, "Too bad for them" SS/EM & W Lehi are booming! We need public transportation! We pay for it just to not be able to use. This in not only unheard of but literally uncalled for. Tooele has buses, Provo, Orem, Weber, Davis everywhere but here! We need bus routes! Feasible bus routes! It would alleviate so much of the traffic problems.
20	Laura Jensen 10/23/2025	West Lehi, Saratoga Springs, and Eagle Mountain desperately need more public transit options. The Lehi and American Fork Frontrunner stations are in very inconvenient places already, so more localized buses helping residents to access the trains better is absolutely critical.
21	Michael Husk 10/23/2025	As a taxpayer, I find it appalling that in Utah County, especially in North West Utah County we are not represented by any of your services. This is exactly the point of our American Revolution, taxation without representation. You know the growth that happens here in Saratoga Springs and Eagle Mountain, yet you choose to cut the Budget and Service for our area. I believe we should have at least 25% of the budget spent in Utah County. Therefore, I would say if you want to cut our services, you should cut your budget by 25%. That would be 25% for each county.
22	John 10/23/2025	I have a disability and difficulties driving and a reason I have decided to stay in Lehi is because On Demand was supposed to be here. Now I hear Utah county is to have ZERO funding for Utah county...terrible. Bring On Demand as planned in April 2026
23	Lori Gilson 10/24/2025	With the massive growth in Saratoga Springs and Eagle Mountain, we need additional transit in our area. We need express buses and a train that go straight to Provo and SL County without additional stops. If this happens, it can ease the burden on our roads significantly.
24	Toye Edmondson 10/24/2025	Don't leave Utah County needs out of the budget! We need relief, especially in northern Utah County! There is nothing allocated to our needs in the 2026 budget.
25	Jodi Hansen 10/24/2025	I live in Eagle Mountain. Our roads are congested at all times of the day. We have so much growth out here and we need some solutions. The only thing that I can see that world help is to have buses help consolidate some of the traffic with people riding to work. I am hoping that things are being pushed aside because of

		some conflict with Utah County personnel. It takes me two hours to get home each night from work just from Provo. Thanks for your consideration.
26	Natalie Anderson 10/24/2025	You have to prioritize more infrastructure for Utah County—tons of people have moved and are moving here, and we don't have proper transportation for everyone. Ignoring this portion of Utah is not acceptable!
27	Michael Rutkowski 10/24/2025	Baffling that for all of the growth Utah County is experiencing that there's no allocation there. There must be at least some consideration that makes sense there.
28	Adam Jacobs 10/24/2025	Please address the transportation crisis in northern Utah County! We are trapped in Eagle Mountain, with our commutes sometimes taking as long as three hours to get home on weekdays. Most of the traffic I'm surrounded by has one occupant in the vehicle. Having bus or TRAX transportation to the Frontrunner would take thousands of cars off the road, make roads safer and last longer, and help bring economic prosperity to Eagle Mountain as it grows into a tourist destination with all the hiking and biking trails that are spreading across our valley.
29	Greg Wheeler 10/25/2025	Zero funding for Utah County, when the transportation needs are so great, particularly in the west area of the county? What's the deal? This is disgraceful. Time to prioritize things outside of Salt Lake County for a change.
30	Thomas Luckau 10/25/2025	<p>As an Eagle Mountain resident for decades, I want to stress that bus routes are something that has been sorely needed for some time now. The city would benefit greatly from even one bus, and there being nothing for that in the tentative budget is concerning to me.</p> <p>My friends and family discuss regularly how much safer and more useful our roads would be if there was more public transit, not to mention alleviating the need for many to own extra vehicles that contribute to the worsening air quality just so they can get around. This is an issue important to us here, and I think you'll find that many citizens agree.</p>
31	Kayci Lynam 10/25/2025	I wanted to see if you guys were able to have enough funds to buy more vans for the UTA on demand micro transit services so that way we can hire more drivers and hopefully expand the route for all riders to get to where they need to go:) thanks
32	Maxwell Workman 10/26/2025	Love the work to make transit better across Utah, especially projects like MVX and new Blue Line Trains. Really hoping we can start to see some investment in the Rio Grande Plan, too.
33	Elizabeth Petersen 10/26/2025	Eagle Mountain and Saratoga Springs NEED more transit services. We have one of the fastest growing areas of Utah County, but our \$\$\$ are being spent in areas that already have the front runner, major freeways, several bus routes and the train. We deserve a better transportation system!
34	Benjamin Card 10/26/2025	We are stuck out here with very few transportation pathways from Saratoga Springs out to other cities. This is not only a daily life issue, it is going to be a matter of life and death in a disaster situation. Please devote 2026 budget towards bus lines and a Trax extension out to Eagle Mountain through Saratoga Springs.
35	Julie King 10/24/2025	<p>Dear Board Members-</p> <p>My name is Julie King and I have been a resident of Saratoga Springs for over 20 years. I also serve on the Alpine School District Board of Education, representing</p>

		<p>all of Eagle Mountain, Cedar Fort, Fairfield, and the north part of Saratoga Springs.</p> <p>I am asking you to reconsider your budget and include expanded routes in Eagle Mountain and Saratoga Springs. From 2014-2024, we had a 31% growth in students in Saratoga Springs and a 63% increase in students in Eagle Mountain. My family moved to the area when the only east/west connection was Lehi Main Street. My own children utilized UTA for years as they attended a school in Orem, taking the 806 every morning. Our family believes in and supports public transportation.</p> <p>I have also seen an increase in families who are facing poverty and transportation is often their #1 obstacle to accessing work opportunities as well as furthering their education through programs through MTECH and UVU. It also prevents many families from accessing community services that are often centered in cities like Lehi, American Fork, and Orem.</p> <p>Our area needs more public transportation. Utah County has 43% of the growth statewide. We need UTA to expand their routes and work with our municipalities to increase access to individuals in our family who need this. In addition to that, we have over 200 students who are homeless who need UTA access so that they can find employment and access community resources. I understand that budgets are limited as I work with limited taxpayer dollars to meet student needs. I would ask you to reconsider your budget and prioritize Saratoga Springs and Eagle Mountain routes to meet the needs of the fastest growing area in the state with rising refugee and homeless student populations.</p> <p>Thank You, Julie King</p>
36	Mildred Sargenti 10/27/2025	<p>I think alot of the future plans seems great!!</p> <p>I mostly wanted to comment to show that what would make ME happy and things much easier and connected out here in eagle mountain would be continued expansion for commuters!! It would also lighten the traffic load on I-15 ALOT</p> <p>ALSO we have a bus out here in eagle mountain that connects us to the UTA lines but it only runs weekdays at very early hours. Which doesnt make sense to me- the thing i wondered was wouldnt it make more sense to have 2 in the morning and 2 at night at least? Because commuters have to return as well as depart!! The bussing out here is underused as a result I believe! Tysm for your time</p>
37	Brady Brammer 10/27/2025	<p>So the fastest growing county (Utah County) in the state doesn't have a single capital budget item in 2026?</p> <p>You've got to be kidding me.</p> <p>Brady Brammer District 21 Senator</p>
38	Tate Flint 10/28/2025	Would love to see steps taken toward the rio grande plan.
39	Lorraine Rogers 10/28/2025	Add more busses to the East Side. We are missing the express busses on 1300 East and Highland Dr. Trax is fine but it doesn't help people who live away from it and can't access it.

40	Ben S 10/29/2025	Please have later trains and busses run on Friday and Saturday nights. That way people who enjoy nights out in the city can return home without driving intoxicated.
41	Kevin H 10/29/2025	Not including route 860 for Saratoga and eagle mountain is not acceptable given the growth.
42	Robert Johnson 10/29/2025	Please probably fund the expansion of the light rail network.
43	Melissa Clark 10/30/2024	<p>Thank you, good evening. I'm Melissa Clark, I'm a member of the Eagle Mountain City Council. I'm here tonight because Eagle Mountain and the entire northwest corridor of Utah County is at a crossroads, and we need a strong partner in UTA. We are one of the fastest growing regions in the state, and in the nation. Eagle Mountain alone is adding more than 30 new residents, um, every other day, so combined between Eagle Mountain and Saratoga Springs, we're adding 30 every day.</p> <p>In 2024, we issued over 1,500 building permits, more than any other city in Utah. We are doing our part to address the state's housing affordability crisis. And we're taking on the responsibility of long-term regional growth. But that kind of growth brings enormous pressure, and we cannot build our way out of this with roads alone.</p> <p>Right now, our infrastructure is overwhelmed. SR-73 carries nearly 50,000 vehicles daily. Rated at a level of service of E. Pony Express Parkway sees nearly 40,000 vehicles daily, also, at level of service E, and still Eagle Mountain has no real transit service. We have a very, very limited bus twice a day. And that's why UTA's previous commitment to launch Route 860, a fixed-route bus to Eagle Mountain city center with 30-minute frequency starting in April of 2026 was so important. It acknowledged our need and gave, it gave our residents and planners something to build around. But in this proposed budget, that service has been removed. Let me be clear, pulling back on that promise to the fastest-growing city in the state sends the wrong message, not just to our residents, but to every community trying to grow responsibly.</p> <p>At the same time, Eagle Mountain is leading in more than just housing. We're home to billions of dollars in commercial and industrial investment from companies like Meta, Tyson, Google, QTS Tract, and Annual Energy. That economic growth delivers real benefits to the state, thousands of high-paying jobs that grow Utah's income tax base, and infrastructure improvements, broadband, energy, water, that support broader regional systems.</p> <p>Eagle Mountain is showing up. We've hosted UTA in our city, we've met with trustees and planners, and we've worked with Utah County and our neighbors to explore local funding options. We're not just asking for help. We're offering partnership. But partnership needs to be mutual. We're asking UTA to restore Route 860 to the 2026 budget and honor the April service commitment and stand with us as we build a regional transit system that keeps pace with growth.</p>

		Our city is ready, our residents ready. And now we need UTA to be ready, too. Thank you for your time, and for your continued service to our region.
44	Donna Burnham 10/30/2025	<p>Hi, I'm Donna Burnham, and I serve on the City Council of Eagle Mountain as well. And I'm also petitioning you to, um, reinst... reinstate the Route 860.</p> <p>I want to give you a little history of Eagle Mountain, because I know there's some concern about our low ridership numbers. Um, I've been on the council for 16 years. And when I was first on the council, we had standing room only on those buses because they were express buses to Salt Lake and to Orem. And literally our residents complained because they're, they were standing, and they were upset, that that was the complaint. Now we have very few people riding, because by the time it, um, my friend who rode the express bus quit riding because it took him twice as long to get to work going to the, the FrontRunner station, and then to work, then it did the express bus. And so, it became not worth it, but he's one of those people that has severe migraines, and sometimes his wife now has to go get him. um, whereas when he could do TRAX or FrontRunner, it was, it was accommodating for him.</p> <p>We have a lot of people like that that need that kind of help. So, I would beg you not to just look at our ridership numbers and go, "Oh, they're not gonna ride the bus." They will. We will ride the bus, because it's getting to the point where our residents, that's all they talk about on our Facebook pages. Um, we're getting beat up all the time about the traffic. And one of the things that we really, really need is, um, a lane that's specific so that we could have a BRT-style transit, so that it would be faster. And we're willing to partner to make that happen. We want to work with you. We know what budgets are like. We get it. We have to deal with our city budget, and it's hard, because we need about 30 more employees than we have right now, and we can't hire them. So we get where you guys are at.</p> <p>So, we're not trying to throw eggs at you or anything like that, um, but we are the fastest growing city in the state, and that's not going to stop anytime soon, and so we need your help. We're surrounded by mountains and then blocked off by a lake. You're never going to be able to build enough roads. So we need transit, or we're not going to be able to function as a city. So I hope that you'll reconsider. Thank you.</p>
45	Charlotte Ducos 10/30/2025	<p>Hi, my name is Charlotte Ducos. I'm also from Eagle Mountain. I am currently a resident running for city council and wanted to come and speak tonight.</p> <p>I, uh, by day, am a schoolteacher. I teach at the high school, and so my, the people I spend my day with are young people. And as we got on the train to come here tonight, who got off the train? But that, that group of individuals that, that, that I teach. And we have a lot of our students out in Eagle Mountain that travel down to MTECH to take classes, and they're clogging up our streets, even in the middle of the day. They have expressed that they would love to be able to ride transit but don't have that option available to them. So in every 30 minutes, all day long, would have ridership from our young people if it came</p>

		<p>down specifically to that Thanksgiving Point Lehi Station, because right there, they get off. They've got their MTECH, um, right there. And so that would take trips off the road, and it would also provide ridership for that all-day long um, route.</p> <p>I've also met with senior citizens in our community who have indicated that having a route that would get them to shopping areas and things like that would be very, very helpful to them, because driving, obviously, is a difficulty for them. And so, having something that is reliable, and they know what time they can go and catch it, would be very helpful to them as well.</p> <p>We're a growing community. Uh, Melissa did an amazing job of sharing with you all kinds of statistics about that. It's not going to slow down, and so we need solutions, and this is, this is where we're coming to try and grow responsibly, and to have those opportunities available. Um, and so I'm here also to ask you to reinstate Route 860. Um, hopefully you will consider that. I believe that it will be an investment that is worth making. Our community is very young. That's the group that's riding. And, uh, and so we'd like to help boost your ridership. Thank you.</p>
46	June Rigby 11/4/2025	Your budget has completely ignored the needs of Saratoga Springs and Eagle Mountain. We pay taxes here, too. We are in need of immediate services and long-term planning for services. Please give us what r need. Please give us a fair share of services commiserate with our taxes and the ridiculous growth of our area.
47	Chris Forbush 11/4/2025	As my Senator has no doubt raised with you, we have not only long-term needs but also immediate service needs in Utah County (especially Saratoga Springs where we are beyond infrastructure capacity). We are not okay with a funding disparity that allocates \$43 million to Weber, Davis, and Salt Lake counties but gives zero to Utah County, the county responsible for 43% of the state's growth. We AT LEASR need UTA to follow through on prior commitments, including a fixed-route bus service into Eagle Mountain's City Center and an on-demand service around Thanksgiving Point, that are apparently excluded from the budget. You need to reallocate appropriate resources (no tax increases) to Utah County.
48	Tylyn Carlson 11/4/2025	We have not only long-term needs but also immediate service needs. I am not okay with a funding disparity that allocates \$43 million to Weber, Davis, and Salt Lake counties but gives zero to Utah County, the county responsible for 43% of the state's growth. Specifically, prior commitments, including a fixed-route bus service into Eagle Mountain's City Center and an on-demand service around Thanksgiving Point, were excluded.
49	Jennifer Klingonsmith 11/4/2025	Hi, I am a long term resident of Saratoga springs (22 years). I have watched this city's and Eagle Mountains population explode, especially since 2020. Our commute times have doubled over the time I have lived here. We need to ease congestion, it is affecting people's quality of life in a significant way. We have not only long-term needs but also immediate service needs. I am not okay with a funding disparity that allocates \$43 million to Weber, Davis, and Salt Lake

		<p>counties but gives zero to Utah County, the county responsible for 43% of the state's growth. Specifically, prior commitments, including a fixed-route bus service into Eagle Mountain's City Center and an on-demand service around Thanksgiving Point, were excluded. Please correct this error.</p> <p>The state puts immense pressure on our cities to permit so much housing yet does not support that housing with adequate infrastructure, leaving existing residents to suffer the consequences. Thank you.</p>
50	Katie Paxman	Please keep your prior commitments to Utah County. We have vast immediate needs and the future need cannot be ignored.
51	Keith Kuder	We need better transportation for Utah County and Vineyard City.
52	Rob Ludlow	<p>Utah County represents 43% of the state's total growth, yet receives no incremental service in UTA's 2026 budget proposal. That is unacceptable. This plan completely overlooks the real and immediate growing pains being felt by residents across northwest and southern Utah County — areas that are expanding rapidly but remain underserved by reliable public transit.</p> <p>Utah County deserves a fair share of investment to meet both its current transportation needs and its future population demands.</p>

Appendix 1 – Signature Sheets**West Jordan City****UTA Tentative 2026 Budget - Signature Sheet**

I, Mayor Dirk Burton, representing West Jordan City,
have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I
have reviewed the tentative budget as required by Utah Code 17B-1-702 and
have no objection to the tentative budget as presented.

Signature: 

Date: 10/09/2025

Printed Name: Mayor Dirk Burton

Title: Mayor for West Jordan City

Please return to UTA:

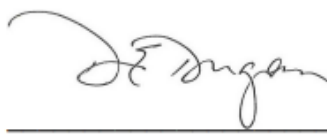
By emailing: boardoftrustees@rideuta.com

By mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Salt Lake City Council

UTA Tentative 2026 Budget - Signature Sheet

I, ____Dan Dugan____, representing ____Salt Lake City Council____, have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I have reviewed the tentative budget as required by Utah Code 17B-1-702 and have no objection to the tentative budget as presented.

Signature: _____

Date: ____10/15/2025_____

Printed Name: ____Dan Dugan_____

Title: ____Salt Lake City Council Member - District 6_____

Please return to UTA:

By emailing: boardoftrustees@rideuta.com

By mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Provo City

UTA Tentative 2026 Budget - Signature Sheet

I, Michelle Kaufusi, representing Provo City,

have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I

have reviewed the tentative budget as required by Utah Code 17B-1-702 and

have no objection to the tentative budget as presented.

Signature: 

Date: 14 October 2025

Printed Name: Michelle Kaufusi

Title: Mayor of Provo

Please return to UTA:

By emailing: boardoftrustees@rideuta.com

By mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Draper City

UTA Tentative 2026 Budget - Signature Sheet

I, Bryn Heather Johnson, representing Draper City,
have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I
have reviewed the tentative budget as required by Utah Code 17B-1-702 and
have no objection to the tentative budget as presented.

Signature: 

Date: October 21, 2025

Printed Name: Bryn Heather Johnson

Title: Draper City Council Member

Please return to UTA:

By emailing: boardoftrustees@rideuta.com

By mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Pleasant View City

UTA Tentative 2026 Budget - Signature Sheet

I, Leonard M. Call, representing Pleasant View City,
have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I
have reviewed the tentative budget as required by Utah Code 17B-1-702 and
have no objection to the tentative budget as presented.

Signature: Leonard M. CallDate: 10-27-2025Printed Name: Leonard M. CallTitle: Mayor*Please return to UTA:*By emailing: boardoftrustees@rideuta.comBy mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Utah County Commission



Utah County Commission

Brandon B. Gordon
Skyler Beltran
Amelia Powers Gardner

Historic Courthouse
51 S University Ave, Ste 320
Provo, UT 84601

P: (801) 851-8475
www.utahcounty.gov

October 20, 2025

UTA Board of Trustees
C/O Jolisha Branch
Utah Transit Authority
669 West 200 South
Salt Lake City, Utah 84101

Re: *Utah Transit Authority's Proposed 2026 Budget*

Dear Members of the UTA Board of Trustees,

The Utah County Commission respectfully submits this letter to express our strong opposition to the Utah Transit Authority's proposed 2026 tentative budget. The current proposal fails to meet the transit needs of Utah County residents and does not reflect the rapid growth occurring within our communities.

Utah County accounted for more than 43% of the entire state's population growth last year, making it the fastest-growing area in Utah. UTA's 2026 proposed budget allocates more than \$96 million, including \$43 million in state and local dollars toward projects in Salt Lake, Davis and Weber Counties, yet includes no investment in new service for Utah County. This is unacceptable given our county's population trends and transportation needs.

Our northwest region, including Eagle Mountain, Saratoga Springs and Lehi, is growing at an unprecedented pace and is in urgent need of transit service. UTA previously committed to implementing a fixed-route bus service into Eagle Mountain's City Center and an innovation on-demand service around Thanksgiving Point. Neither of these projects are included in your proposed 2026 plan. The lack of progress and funding for these critical commitments is deeply disappointing and inconsistent with prior assurances made to our residents.

In addition to the rapid growth occurring in our northwest region, the southern area of Utah County is also expanding at a remarkable pace, outpacing many other counties in Utah. Communities such as Spanish Fork, Payson, Salem and Santaquin are experiencing substantial residential and commercial development. It's essential that services in these areas are carefully planned and implemented in a timely manner to keep up with growth.

Compounding the issue, Utah County has already pledged its own available transit funds to help expedite UTA projects within our boundaries and has actively worked to advance these efforts. Yet, we continue to see little to no progress. Our residents deserve equitable access to public transportation and a fair share of investment that reflects both our contributions and our rapid growth.

Utah County Commission Continued

Utah Transit Authority
October 22, 2025
Page 2

We urge the Board of Trustees to re-evaluate the 2026 priorities and ensure that Utah County receives appropriate attention and funding for new service implementation. Anything less will continue to disadvantage the fastest-growing population center in the state and undermine public trust in UTA.

Thank you for your attention to this matter. We look forward to your prompt reconsideration of the budget and to a plan that more accurately reflects Utah County's needs and contributions. We also look forward to continued collaboration and stand ready to assist in whatever way is needed.

Sincerely,


Brandon B. Gordon, Chair



Skyler Beltran, Commissioner


Amelia Powers Gardner, Commissioner

Herriman City

UTA Tentative 2026 Budget - Signature Sheet

I, Lorin Palmer, representing Herriman City,
have received a copy of the Utah Transit Authority's Tentative Budget for 2026. I
have reviewed the tentative budget as required by Utah Code 17B-1-702 and
have no objection to the tentative budget as presented.

Signature: 
Date: 10/29/2025
Printed Name: Lorin Palmer
Title: Mayor

Please return to UTA:

By emailing: boardoftrustees@rideuta.com
By mail: Attention: Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, UT 84101

Utah County Legislative Delegation



Utah County Legislative Delegation

State Capitol | Salt Lake City, Utah



Oct 31, 2025

UTA Board of Trustees
Utah Transit Authority
669 West 200 South
Salt Lake City, Utah 84101

Re: Utah Transit Authority's Proposed 2026 Budget

Utah County's rapid growth represents one of Utah's greatest success stories, a story that should be fully supported by a transportation system capable of sustaining that success. As the Utah County Legislative Delegation, we are committed to ensuring our residents have access to safe, efficient, and equitable transit options. After reviewing UTA's proposed 2026 budget, we respectfully request revisions that better reflect the needs and contributions of Utah County. We find it deeply concerning and unacceptable that the proposed budget does not offer a single increase in services in Utah County.

Utah County is a leading driver of the state's economic expansion. Every year, millions in state tax revenue originating from Utah County households and businesses support statewide public services and infrastructure, including UTA. Between 2020 and 2024, Utah County contributed nearly half a billion dollars to public transit. We value the role UTA plays across the Wasatch Front, and we seek to strengthen our partnership through investments that match where Utah's growth is occurring today.

Communities in northwest Utah County, like Eagle Mountain, Saratoga Springs, and portions of Lehi, are facing astronomical mobility constraints largely due to limited east-west access resulting from historical planning decisions. More than 150,000 residents currently rely on just a few strained corridors for every essential trip without the benefit of fixed-route transit connectivity. A failure to deliver additional services in Utah County only compounds this challenge. The southern part of the county is also rapidly growing and will require smart planning to prevent the challenges the northern part of the county is already facing.

According to UDOT data, Pioneer Crossing has become the most congested roadway in the state of Utah. The hundreds of homes along that road along with the severe congestion has caused UDOT to recommend, and the Transportation Commission to fund, the adding of flex lanes to the road. This corridor cannot absorb future projected demand without strategic transit relief.

We appreciate that UTA recognizes these challenges and has previously committed to expand service into these rapidly growing areas including a fixed-route bus service into Eagle Mountain's City Center and an innovation on-demand service around Thanksgiving Point. We respectfully ask the board to make good on those commitments and turn that intent into implementation.

It has also come to our attention that the Utah County Commission has offered their own resources to help fund additional service but have not been able to engage in meaningful discussion due to the lack of project prioritization.

Utah County Legislative Delegation Continued

We approach this request as partners who share the same objective: to ensure that families and businesses across Utah have reliable access to opportunity and would appreciate the chance to meet with you on this subject. Thank you for considering these needs and making the appropriate changes to reflect the unprecedented growth and prior commitments made to these communities by UTA.

With appreciation and determination,

Representative Stephanie Gricius
Representative Val Peterson
Representative Leah Hansen
Representative Cory Maloy
Representative Kay Christofferson
Representative Kristen Chevrier
Representative Jon Hawkins
Representative Nelson Abbott
Representative David Shallenberger
Representative Tyler Clancy
Representative Lisa Shepherd
Representative Norm Thurston
Representative Stephen Whyte
Representative Jefferson Burton
Representative Doug Welton
Representative Troy Shelley

Senator Brady Brammer
Senator Kirk Cullimore
Senator Mike McKell
Senator Daniel McCay
Senator Heidi Balderree
Senator Keith Grover
Senator Keven Stratton
Senator David Hinkins
Senator Derrin Owens

CC:
Senate President Stuart Adams,
House Speaker Mike Schultz
Utah County Commission
UTA Executive Director Jay Fox
UDOT Executive Director Carlos Bracerias



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Nichol Bourdeaux, Chief Planning & Engagement Officer
PRESENTER(S): Megan Waters, Community Engagement Director

TITLE:

UTA Community Advisory Committee Update

AGENDA ITEM TYPE:

Discussion

RECOMMENDATION:

N/A

BACKGROUND:

UTA's Community Advisory Committee (CAC) has been in place since 2017 and has evolved over the past years. UTA's Community Engagement Department supports the functioning of the CAC and engages CAC members in discussions around key topics at UTA on a quarterly basis, in addition to regular communication and optional touchpoints for increased engagement. This discussion item will provide an update on the committee's priorities and direction from 2025.

DISCUSSION:

The UTA Community Advisory Committee (CAC) meets four times annually. Meetings generally consist of a welcome, board update, UTA topics, relevant updates, and member roundtable. The CAC currently has 11 active members. The members include:

Member Name	Representing Organization/Community	Geographic Representation	Member Since
Chad Larsen	University of Utah Transportation	Salt Lake County	2021
Maegan Castleton	Utah Division of Multicultural Affairs	State of Utah	2025
Logan Millsap	Bike Walk Provo	Utah County	2022
Philip Sauvageau	Community At Large	Davis County	2022
Monica Gurule	Eccles Boys & Girls Club	Salt Lake County	2024
Steven Richardson	Wasatch Choice Community Advisory Committee	Davis & Weber County	2024
Paul McGregor	Community Member	Salt Lake County	2024
Justin Kani	Community Member	Salt Lake & Weber County	2024
Robbie Altman	Youth and Young Adults	Salt Lake County	2024
Katie Balakir	HEAL Utah	Salt Lake County	2024
Micah Alba	The Road Home	Salt Lake County	2024

During 2025 the committee engaged in discussions around Planning and Change Day, Customer Experience Action Plan, State of Good Repair, and Budget and Funding. In this presentation, the Community Engagement team will provide an update on the committee's work in 2025, as well as priorities and direction for 2026.

ALTERNATIVES:

N/A

FISCAL IMPACT:

N/A

ATTACHMENTS:

None



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Andres Colman, Chief Operations Officer
PRESENTER(S): Andres Colman, Chief Operations Officer
Kyle Stockley, Director of Capital Vehicles

TITLE:

Zero-Emission Bus Transition Plan Update

AGENDA ITEM TYPE:

Discussion

RECOMMENDATION:

Informational item for discussion

BACKGROUND:

The Zero-Emission Plan (ZEP) provides comprehensive information requested by the Federal Transit Administration (FTA) to apply for the Low or No Emission Grant Program and the Grants for Buses and Bus Facilities Competitive Program (49 U.S.C. 5339(b)), for projects related to Zero-Emission Vehicles (ZEV). The plan was approved by the board in December 2022. It was then updated in 2024 to reflect current operational program. The plan includes the FTA requirements for the grant applications, including a long-term fleet management plan, current and future status transition resources, technology policies and legislation, current and future facility assessment, provider partnership relationships study, and workforce impact assessment includes a section on its mixed bus fleet composition strategy.

DISCUSSION:

UTA continues to apply for grants to assist with bus purchases, adjusting the focus of fleet composition to maximize opportunities based on federal partner priorities. Changes in the administration's priorities this year have required UTA to adjust recent grant applications, moving from a focus on electric bus acquisition, to buses with other propulsion systems, including CNG. These adjustments are consistent with the current long-term strategy for mixed bus fleet composition. In 2026, staff will conduct a complete study on the mixed bus fleet composition, to identify any potential updates it may need to reflect current operational needs including facility readiness, route performance, and workforce needs.

ALTERNATIVES:

N/A

FISCAL IMPACT:

The Zero-Emission Plan impacts grant funding for bus fleet vehicle projects.

ATTACHMENTS:

None



Utah Transit Authority

MEETING MEMO

669 West 200 South
Salt Lake City, UT 84101

Board of Trustees

Date: 12/3/2025

TO: Board of Trustees
THROUGH: Jay Fox, Executive Director
FROM: Jay Fox, Executive Director
PRESENTER(S): Carlton Christensen, Chair of Board of Trustees

TITLE:

Strategy Session to Discuss Topics as Defined in Utah Code 52-4-205 (1):
- **Collective Bargaining**

AGENDA ITEM TYPE:

Closed Session

RECOMMENDATION:

Approve moving to closed session in accordance with Utah Code 52-4-205 (1).

BACKGROUND:

Utah Open and Public Meetings Act allows for the Board of Trustees to meet in a session closed to the public for various specific purposes.

DISCUSSION:

The purpose of this closed session is to discuss:

- Collective bargaining.

See Utah Code 52-4-205 (1) (b)