



## CITY COUNCIL TRANSMITTAL

  
Lisa Shaffer  
Lisa Shaffer, Chief Administrative Officer

**Date Received:** June 17, 2021  
**Date sent to Council:** June 17, 2021

**TO:** Salt Lake City Council  
Amy Fowler, Chair

**DATE:** June 9, 2021

**FROM:** Blake Thomas, Director, Department of Community & Neighborhoods



**SUBJECT:** Transit Master Plan Implementation Interlocal Agreement (ILA) with Utah Transit Authority (UTA), Addendum No. 4 and Addendum No. 5 – Continuation of FTN (Frequent Transit Network) Routes on 200 S, 900 S, and 2100 S and mobilization for a 2022 route on 1000 N

**STAFF CONTACT:** Julianne Sabula, Transit Program Manager, [julianne.sabula@slcgov.com](mailto:julianne.sabula@slcgov.com) or 801-535-6678

**DOCUMENT TYPE:** Resolution

**RECOMMENDATION:** That the City Council adopt a resolution (Exhibit 1) authorizing the Mayor to enter into the proposed addenda Nos. 4 and 5 to the ILA with UTA (Exhibit 2). Addendum No. 4 (Exhibit 3) would continue FTN service on Routes 2, 9 and 21, and Addendum No. 5 (Exhibit 4), which would initiate mobilization for Route 1.

**BUDGET IMPACT:** The budget impacts are twofold. The budget impact of Addendum No. 4 is \$4,475,416.63 for the FTN service to be provided during FY 21-22 along Routes 2, 9 and 21, which is currently funded to run until August Change Day 2021. This covers the cost of labor, fuel, paratransit service, vehicles, and maintenance. The budget impact of Addendum No. 5 is \$949,322 and covers the cost of recruitment, hiring and training of operators and mechanics, as well as vehicle procurement, for the future Route 1 that will begin operation in 2022 and which will operate on 1000 North from Redwood Road to 300 West and then along South Temple Street to the University of Utah. These are included in the Mayor's recommended budget, and cost details appear in Exhibit 5.

**BACKGROUND/DISCUSSION:** The ILA is a twenty-year agreement that has the goal of full implementation of the Frequent Transit Network as described in Salt Lake City’s Transit Master Plan. Council adopted the Plan in 2017 with the intent that six corridors would be included in the implementation of phase one. These corridors are 200 South, 900 South, 2100 South, 1000 North, 600 North and 400 South.

Council has since approved Addendum No. 1, along with a corresponding \$2,047,473 budget appropriation, to mobilize for service on the Routes 2 (200 South), 9 (900 South) and 21 (2100 South/2100 East), which began operations in August 2019. Addendum No. 2 and the corresponding \$4,308,021 budget, sponsored additional frequency and hours of operations on these routes. UTA does periodic “true-ups” to determine whether actual costs came in at, above or below projections. This yielded an amendment to Addendum No. 2, which was approved in January 2021 and resulted in a credit to Salt Lake City in the amount of \$467,540. This amount was applied to the initial invoices for sponsored service in 2020. Addendum No. 3, along with a corresponding \$4,565,380.45 budget appropriation, also approved in January, extended service on the 2, 9 and 21 from August 2020 to August 2021. If approved, Addendum No. 4, along with a corresponding \$4,475,416.63 budget appropriation will continue that service until August 2022, and Addendum No. 5, along with a corresponding \$949,322 budget appropriation, will prepare for the launch of Route 1 next year.

During Funding Our Future discussions, Council expressed the intent to allocate \$8-12 million annually to a comprehensive transit program with frequent service as its foundation. While that level of funding has yet to be realized, it is anticipated that as ridership on sponsored routes grows, resources can be reinvested in additional FTN routes. This occurred last year during the first “true-up”, when Route 2 met UTA productivity thresholds during some of the service miles that were previously City-sponsored. Addendum No. 4 reflects this cost decrease to the City, and Addendum No. 5 anticipates the City’s ability to shift resources toward the launch of Route 1 (1000 North/South Temple St) in 2022, particularly since UTA anticipates launching service on 600 North in 2022, independent of City sponsorship and supported by Trips to Transit service. Exhibit 6 summarizes the timeline related to implementation of the Transit Master Plan.

**PUBLIC PROCESS:** The Transit Master Plan public process was very robust and included 16 stakeholder interviews, 18 mobile events, and over 2000 unique online comments. The Transportation Advisory Board and Bicycle Advisory Committee provided guidance on both the Master Plan and the guiding principles for the ILA. Specific to the ILA, addenda, and corresponding City budget appropriations, the process included City-hosted public hearings on the ILA and prior addenda. This year’s budget process, including public hearings, will provide for additional public comment on the transit service and mobilization line items. In addition, UTA holds a public hearing process for each “change day”, of which there are three per year for the purpose of making service changes. That process will occur in advance of the August 2021 change day during which continuation of service levels would be confirmed.

## **EXHIBITS:**

- 1) Resolution

- 2) Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement
- 3) Addendum No. 4
  - a) Description of the 2021-22 FTN Routes
  - b) 2021-22 Baseline Services
  - c) Funding for 2021-22 Transit Service
- 4) Addendum No. 5
  - a) Description of the 2022-23 FTN Routes
  - b) Funding for Mobilization
- 5) 2021 Cost Calculator
  - a) 2017 National Transit Database (NTD)
  - b) 2018 NTD
  - c) 2019 NTD
  - d) 2017 Paratransit
  - e) 2018 Paratransit
  - f) 2019 Paratransit
  - g) Baseline Methodology
  - h) 2019 Baseline Service
  - i) 2020 Baseline Service
  - j) 2021 Baseline Service
  - k) Addendum 1 2019-20 Mobilization
  - l) Addendum 2 2019-20 Sponsored Service
  - m) Amendment 1 to Addendum 2, True-Up
  - n) Addendum 3 2020-21 Sponsored Service
  - o) Addendum 4 2021-22 Sponsored Service
  - p) Addendum 5 2022-23 Mobilization
- 6) Transit Timeline

## **EXHIBIT 1**



RESOLUTION \_\_\_\_\_ OF 2021

Authorizing approval of Addenda Nos. 4 and 5 to an Interlocal Cooperation Agreement between Salt Lake City Corporation and Utah Transit Authority providing for transfer of City funds for implementation of the Transit Master Plan.

WHEREAS, Utah Code Title 11, Chapter 13 allows public entities to enter into cooperative agreements to provide joint undertakings and services; and

WHEREAS, on February 19, 2019, Salt Lake City Council authorized that the City enter into an Interlocal Cooperation Agreement between Salt Lake City Corporation and Utah Transit Authority providing for transfer of City funds for implementation of the Transit Master Plan; and

WHEREAS, the Interlocal Agreement contemplated that the parties would enter into an annual addendum to provide funding for the frequent transit network routes and other transit improvements; and

WHEREAS, a draft agreement has been prepared to accomplish said purposes;

NOW THEREFORE, BE IT RESOLVED, by the City Council of Salt Lake City, Utah as follows:

1. It does hereby approve the execution and delivery of the following:

THE FOURTH AND FIFTH ADDENDA TO THE INTERLOCAL AGREEMENT BETWEEN SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY PROVIDING FOR THE TRANSFER OF CITY FUNDS FOR THE THIRD YEAR OF CITY-SPONSORED SERVICE PURSUANT TO THE INTERLOCAL COOPERATION AGREEMENT BETWEEN SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY PROVIDING FOR THE TRANSFER OF CITY FUNDS FOR IMPLEMENTATION OF THE TRANSIT MASTER PLAN.

2. Erin Mendenhall, Mayor of Salt Lake City, Utah or her designee is hereby authorized to approve, execute, and deliver said agreement on behalf of Salt Lake City Corporation, in substantially the same form as now before the City Council and attached hereto, subject to such minor changes that do not materially affect the rights and obligations of the City thereunder and as shall be approved by the Mayor, her execution thereof to constitute conclusive evidence of such approval.

PASSED by the City Council of Salt Lake City this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

SALT LAKE CITY COUNCIL

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CHAIR

ATTEST AND COUNTERSIGN:

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CITY RECORDER

Approved as to form:



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Rusty Vetter  
City Attorney's Office  
Date: June 8, 2021

## **EXHIBIT 2**

City Tracking No.

06-3-19-1244

RECORDED

MAR 13 2019

CITY RECORDER

**SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY  
TRANSIT MASTER PLAN IMPLEMENTATION INTERLOCAL AGREEMENT**

THIS TRANSIT MASTER PLAN IMPLEMENTATION INTERLOCAL AGREEMENT ("Agreement") is made this 6th day of March, 2019, by and between **UTAH TRANSIT AUTHORITY**, a public transit district organized under the laws of the State of Utah ("UTA"), and **SALT LAKE CITY CORPORATION**, a Utah municipal corporation ("City").

**RECITALS**

A. Utah Code §11-13-202 provides that any two or more public agencies may enter into an agreement with one another for joint or cooperative action; and

B. UTA and the City are public agencies as contemplated in the referenced section of the Utah Code (more specifically referred to as Utah Code §11-13-101, et seq., known as the "Interlocal Cooperation Act"); and

C. The City and UTA both serve the transit-riding public in Salt Lake City; and

D. UTA is responsible for the equitable distribution of transit service in the region, of which Salt Lake City is a major travel market; and

E. UTA currently provides transit services to, from and within Salt Lake City at levels that reflect this equitable distribution of service; and

F. The City adopted a Transit Master Plan ("Plan") on the 5<sup>th</sup> day of December, 2017; and

G. This Plan was jointly developed by UTA and the City and it is the Parties' shared intent to implement the Plan over the next twenty years; and

H. The Plan recommends a suite of transit improvements (the "Transit Improvements"), including the expansion of UTA's current service level within the City to include higher frequencies, expanded service hours, and adjustments to alignments that UTA is able to provide with current financial resources; and

I. The Transit Improvements also include alternative transportation programs enhancing first-mile/last-mile connections, capital improvements, and other improvements described in the Plan; and

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*SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY TRANSIT MASTER PLAN  
IMPLEMENTATION AGREEMENT*

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J. UTA and the City agree the Transit Improvements are complementary to UTA's current transit service and enhance each Party's goal of having attractive and effective transit service for people working, studying and living in and around Salt Lake City;

K. The City desires to fund the incremental costs associated with the addition of the Transit Improvements for building out infrastructure on City-sponsored routes to increase coverage and ridership, particularly in the City's downtown core for under-served areas, specifically the West side and other under-served areas of the City;

L. The City desires initially to prioritize funding the incremental costs associated with increased frequency of routes on 1000 North, 600 North, 200 South, 900 South, 2100 South, with routes on 400 South likely being the last routes initially implemented; and

M. This Agreement is intended to form the framework of how the Transit Improvements (including, without limitation, the currently planned and future potential frequent transit network service routes in the City) will be planned and coordinated by UTA and the City.

## **AGREEMENT**

NOW THEREFORE, the Parties agree as follows:

1. **PURPOSE AND INTENT.** UTA and the City share a desire to grow and improve the transit system in which efficiencies are reinvested. UTA and the City recognize that the Plan's success is interdependent with the Wasatch Front Regional Council Regional Transportation Plan ("RTP") and that local and regional investments should be complementary to maximize the benefits of each. The coordinated planning of the Plan and the RTP should consider additional revenue sources that become available to fund the RTP during the term of this Agreement. UTA and the City desire to enable people and businesses to rely on transit and encourage permanence and stability in services. UTA and the City recognize the value of establishing a process for decision making and a methodology for calculating the cost of City-funded service enhancements. UTA and the City are implementing a plan driven by data analysis and public engagement, and transparency and accountability should shape the execution of the program. As such, it is the intent of the Parties to continue to work together to support the implementation of the Transit Improvements identified in the Plan. Both Parties have sustainability goals and agree to consider clean technologies (such as electric vehicles) and infrastructure in the implementation of the Plan, where feasible.

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2. **COOPERATION.** The City and UTA shall each designate a primary representative responsible for the implementation of this Agreement and shall each also provide additional subject matter experts to comprise a technical working group who will aid the primary representative. City and UTA staff will confer in good faith and regularly exchange relevant information to report progress to their respective organizations.

3. **FREQUENT TRANSIT NETWORK ROUTES.**

(a) As of the date this Agreement is executed, the term "Baseline Service" shall mean the level of transit service that UTA provides on the UTA change day immediately preceding the commencement of the initial City-sponsored service. "Baseline Service" will be re-evaluated on an annual basis based on then-current UTA service design guidelines, including propensity and productivity factors. The routes/frequency of routes identified by the City, in cooperation with UTA, to be sponsored by the City shall be identified as the frequent transit network routes ("FTN Routes") and shall further depicted and described in addenda to this Agreement. Typical addendum content is shown in Exhibit "A." UTA and the City shall coordinate the implementation of the FTN Routes with the RTP.

(b) No service shall be funded using the City funds provided pursuant to this Agreement except as described and depicted in an addendum issued in accordance with this Agreement. For each year that money is appropriated by the City to fund the FTN Routes, the Parties shall execute an addendum that identifies the City-sponsored FTN Routes and describes the City's payment obligations (including the calculation of the Annual Service Mileage Cost as described in Section 5 of this Agreement). The Parties may, upon mutual agreement in writing, further modify the addendum from time-to-time as necessary to implement this Agreement.

4. **UTA'S OBLIGATIONS WITH RESPECT TO FTN ROUTES.**

(a) UTA shall continue to manage and operate the FTN Routes. UTA shall be solely responsible for operations, management, administration, and service delivery functions, including provision of vehicles, vehicle maintenance, insurance, and accounting for the FTN Routes. Except as specifically provided herein, the City shall have no responsibility for the operations and management of the FTN Routes. The City shall have no responsibility for, nor authority or control with respect to, the supervision and management of any employees, third-party consultants, or UTA agents of any kind.

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(b) UTA shall accommodate specially branded bus stop signs at all UTA sign post and shelter locations that are located along the FTN Routes. UTA shall cause the production and, installation of the specially branded bus stop signs. The design and cost responsibility for such specially branded bus stop signs shall be negotiated and memorialized in an addendum subsequently executed between UTA and the City.

(c) UTA's obligations with respect to the FTN Routes are subject to UTA's receipt of the City Funding (as defined by and as provided in Section 6 of this Agreement).

(d) Nothing in this Agreement prohibits UTA from using other (non-City) funding sources to provide services in addition to, or complementary with, the FTN Routes. As additional revenue sources that become available to fund the RTP during the term of this Agreement, UTA shall, in cooperation with the City and other regional stakeholders, work to program additional funding to coordinate with and enhance the FTN Routes and other Transit Improvements.

(e) UTA shall annually calculate an annual cost (the "Annual Service Mileage Cost") for the FTN Routes in accordance with Section 5 below.

5. **CALCULATION OF ANNUAL SERVICE MILEAGE COST.** The Annual Service Mileage Cost shall be calculated annually and memorialized in the addendum executed by the City and UTA for the applicable period.

(a) The Annual Service Mileage Cost shall be derived from UTA's then most recently reported total bus operating expenses (the "Total BOE Amount"), as published in the National Transit Database ("NTD"), and as adjusted by the following methodology.

(b) The reported Total BOE Amount will first be adjusted to: (i) deduct total fuel expenses allocated to bus operations in the NTD reporting year as identified in UTA's financial statements for such year or as certified by UTA's Comptroller; and (ii) add the capital maintenance expenses allocated to bus operations in the NTD reporting year as identified in UTA's financial statements for such year or as certified by UTA's Comptroller. The resulting amount (after applying the deduction in item (i) above and the addition in item (ii) above) shall then be escalated at a rate equal to two and two-tenths percent (2.2%), per year, from the NTD reporting year to the upcoming service year. The adjusted and escalated number will be known as the "Adjusted BOE Amount."

(c) The Adjusted BOE Amount shall then be divided by the total annual bus miles

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most recently reported in the NTD to determine an "Adjusted Per Mile BOE Rate."

(d) The Adjusted Per Mile BOE Rate includes administrative and overhead costs. The Adjusted Per Mile BOE Rate shall be discounted by twenty percent (20%) to reflect the administrative and overhead expenses that would be incurred by UTA regardless of the sponsored service. For the purposes of this Agreement, administrative and overhead expenses for bus operational support are listed in the table attached as Exhibit "B." Because the Parties are estimating the administrative and overhead expenses that are attributable to the City-sponsored service, the Parties agree to review the actual costs incurred by UTA every two years, and adjust the administrative discount based on any actual increases or decreases directly attributable to the City-sponsored service relative to the transit system as a whole. To facilitate the Parties' review, UTA agrees to provide a breakdown of bus administration, bus operational support, and administration for all modes agency-wide (and supporting information showing how the cost information is calculated into the reported NTD data) every year by September 30 of the year after the service is provided, in a reporting format substantially similar to the format attached as Exhibit "D." UTA further agrees to cooperate with the City in the review and provide further information in a timely manner if requested by the City.

(e) After application of the administrative and overhead discount set forth in Section 5(d), the Adjusted Per Mile BOE Rate shall be multiplied by the total sponsored revenue miles to arrive at the "Service Mileage Cost, Without Fuel or Paratransit Costs."

(f) A charge for paratransit service shall then be added. The charge for paratransit services shall be a sum equal to a fixed percentage of the Service Mileage Cost, Without Fuel or Paratransit Costs. The percentage factor applied to determine the paratransit service charge shall be determined by dividing the most recently reported NTD Annual Vehicle Revenue Service Hours for Demand Response services by the most recently reported NTD Annual Vehicle Revenue Service Hours for Bus, Commuter Bus and Light Rail transportation modes.

(g) The estimated fuel costs for the total sponsored revenue miles shall then be added to determine the "Annual Service Mileage Cost."

(h) The methodology for calculating the Annual Service Mileage Cost is set forth in Exhibit "C."

## **6. CITY OBLIGATIONS WITH RESPECT TO FTM ROUTES.**

(a) The City shall contribute funding (the "City Funding") to UTA to support the

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operation of the FTN Routes. The City Funding shall consist of: (i) a mobilization charge (as applicable) to be set forth in the annual addendum, which mobilization charge shall reflect one-time costs to be incurred by UTA with respect to FTN Routes; (ii) capital lease charges for the new buses necessary to support the FTN Routes; (iii) the Annual Service Mileage Cost; and (iv) other costs, as may be agreed between the City and UTA. The total amount of City Funding during any year shall not exceed the amount set forth in the applicable addendum.

(b) All City Funding is subject to the annual appropriation by the City's legislative body. The City shall notify UTA of the appropriated funding for each upcoming year, as soon as such information is publicly available.

(c) The City shall have the right to construct new bus stops with respect to the FTN Routes. Any bus stops constructed by the City must comply with the siting requirements and minimum standards set forth in UTA's Bus Stop Master Plan. The City may include additional functional and artistic amenities with respect to the bus stops. However, any incremental maintenance costs associated with additional amenities will be: (i) determined through negotiation prior to the construction of the bus stops; and (ii) funded by the City pursuant to subsequent addenda through the remaining term of this Agreement.

7. **INVOICING AND PAYMENT.** UTA shall submit invoices for mobilization charges in accordance with each addendum. UTA shall submit invoices for the monthly capital lease charge for buses supporting the FTN routes thirty (30) days prior to the date that UTA is required to pay such monthly lease charges. UTA shall also submit monthly invoices to the City for Annual Service Mileage Cost in a monthly amount equal to one-twelfth (1/12) of the total Annual Service Mileage Cost. Monthly charges for each component of the City Funding may be combined on invoices, as appropriate. The City shall pay all approved invoices within thirty (30) days of receipt. If the City does not approve an invoice, a written explanation of disputed items will be sent within ten (10) business days of the City's receipt of the invoice. The City agrees not to withhold approval of any invoice amounts unreasonably, and further agrees to cooperate with UTA in good faith to resolve disputes concerning invoices in an expeditious manner. Undisputed amounts will be paid within thirty (30) days of receipt. Any undisputed amounts which are not paid within thirty (30) days of receipt shall accrue interest at a rate equal to the higher of two percent (2%) or the daily Public Treasurer's Investment Fund interest rate.

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8. **SIGNIFICANT CHANGES IN FUEL COSTS.** Fuel is included in the Annual Service Mileage Cost. As described in Section 5, the Annual Service Mileage Cost will be calculated by UTA, and paid by the City, based on UTA's budgeted fuel costs for the period covered by the applicable addendum. Except as provided below, the Annual Service Mileage Cost shall be based on budgeted, and not actual, fuel costs. Notwithstanding the foregoing, the Annual Service Mileage Cost shall be subject to a semi-annual "true-up" payment/credit in the event that the average daily fuel costs for any six-month period covered by an addendum varies from the budgeted cost by more than thirty percent (30%).

9. **ADDITIONAL TRANSIT IMPROVEMENTS.** The City and UTA may use this Agreement, and the addenda contemplated hereunder, to address commitments with respect to other elements of the Transit Improvements (beyond the FTN Routes), as mutually agreed.

10. **ALTERNATIVE SOURCES OF FUNDING.** Nothing in this Agreement shall prevent either Party from collecting contributions, fees, or other funding to help defray the cost of the Transit Improvements. UTA shall not be a party to the assessment or collection of such special contributions, fees, or funding and shall not receive any direct allocation of or credit for such special fees or contributions collected by the City. The City Funding and any additional funding provided by the City shall be used solely to supplement UTA funding of the Transit Improvements and will not be used to supplant any funding for the Baseline Service.

11. **RECORDS.** UTA will maintain full and complete financial records and detailed operations information regarding the FTN Routes and any other Transit Improvements funded by the City pursuant to this Agreement. City shall have access to all financial information regarding the FTN Routes upon request.

12. **PERFORMANCE ASSESSMENT.** The Transit Improvements performance will be monitored during the term of this Agreement based upon the metrics derived from the goals set forth in the Plan including, but not limited to, the following:

- (a) Improve Air Quality.
- (b) Increase Transit Ridership.
- (c) Provide a Safe and Comfortable Transit Access and Waiting Experience.
- (d) Provide Access and Opportunity to Vulnerable Populations.
- (e) Create Economically Vibrant, Livable Places the Support Use of Transit.

Representatives from the Parties shall meet regularly to exchange relevant information and



discuss performance related issues.

13. **DISPUTE RESOLUTION.** The Parties will use the Plan as the basis for their goals and decisions, especially where there is a lack of consensus between the Parties. Where applicable, the Plan includes metrics that may provide objective, data-driven guidance in decision-making. Withdrawal from this Agreement should be a last resort following a good-faith effort toward resolution at both the project level.

14. **TERM.** The term of this Agreement is intended to run concurrently with the Plan, which has a 20-year horizon, and shall be deemed to have begun on the Effective Date and shall remain in effect until June 30, 2039, unless terminated earlier by either Party. If the Parties decide to continue to provide funding and service for some but not all of the Transit Improvements, this Agreement shall remain in effect only as to those routes specifically funded, as provided specifically in the exhibits.

15. **TERMINATION.** Either Party may terminate this Agreement on twelve (12) months written notice to the other Party, which enables appropriate changes in service to be made with the UTA change day process.

16. **STATUS OF PARTIES.**

(a) Independent Contractors. The Parties agree that the status of each Party shall be that of an independent contractor to the other, and it is not intended, nor shall it be construed, that one Party or any officer, employee, agent or contractor of such Party is an employee, officer, agent, or representative of the other Party. Nothing contained in the Agreement or documents incorporated by reference herein or otherwise creates any partnership, joint venture, or other association or relationship between UTA and the City. Any approval, review, inspection, direction or instruction by UTA or any party on behalf of UTA shall in no way affect either Party's independent contractor status or obligation to perform in accordance with this Agreement. Neither Party has authorization, express or implied, to bind the other to any agreements, liability, nor understanding except as expressly set forth in this Agreement.

(b) Insurance. As between the Parties, UTA shall be responsible for all applicable federal and state taxes and contributions for Social Security, unemployment insurance, income withholding tax, and other taxes measured by wages paid to employees, as well as any subcontractor or vendor. UTA shall be solely responsible for its own actions, its employees and agents.

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(c) Legal Advice. As independent parties, UTA and the City shall be responsible for each obtaining its own legal services/advice.

17. **GOVERNMENTAL IMMUNITY**. Each of the Parties is a governmental entity for purposes of the Governmental Immunity Act of Utah, Utah Code Ann. Section 63G, Chapter 7. Consistent with the terms of this Act, it is mutually agreed that each party is responsible and liable for its own wrongful or negligent acts which it commits or which are committed by its agents, officials, or employees. No party waives any defenses otherwise available under the Governmental Immunity Act.

18. **NO THIRD-PARTY BENEFICIARIES**. The Parties expressly agree that enforcement of the terms and conditions of this Agreement, and all rights of action relating to such enforcement, shall be strictly reserved to the Parties, and nothing contained in this Agreement shall give or allow any such claim or right of action by any other or third person on such Agreements, including but not limited to subcontractors, subconsultants, and suppliers. The Parties expressly intend that any person other than the Parties who receives services or benefits under this Agreement shall be deemed to be an incidental beneficiary only.

19. **FINANCIAL OBLIGATIONS SUBJECT TO APPROPRIATIONS**. This Agreement does not contain any multiple-fiscal year financial obligations by either party that extend beyond its current fiscal year, that are not subject to annual appropriation of sufficient funds by its governing body. Nothing herein obligates either Party to budget, authorize or appropriate funds for any future fiscal year.

20. **LEGAL AUTHORITY**. The City and UTA represent and warrant to each other that they have all necessary authority to enter into this Agreement and to perform their obligations hereunder and that this Agreement does not conflict with any other agreement that each Party is subject or to which it may be bound. The person signing and executing this Agreement on behalf of either Party represents that he/she has been fully authorized to execute this Agreement and to validly and legally bind a Party to all the terms, performances and provisions herein set forth.

21. **NO ASSIGNMENT**. Except as otherwise provided in the Agreement, neither party may assign the Agreement and/or any of its rights and obligations hereunder without the written consent of the other Party.

22. **WRITTEN AMENDMENTS**. This Agreement may be modified or amended



only by a written document duly executed by both Parties.

23. **NOTICES.** Correspondence regarding this Agreement shall be sent to:

If to UTA:

Utah Transit Authority  
Attn:  
669 West 200 South  
Salt Lake City, Utah 84101

With a copy to:

Managing Attorney  
Utah Transit Authority  
669 West 200 South  
Salt Lake City, Utah 84101

If to City:

Department of Community and Neighborhoods  
Transportation Division  
349 South 200 East, Suite 450  
P.O. Box 145502  
Salt Lake City, Utah 84114-5502

With a copy to:

City Attorney's Office  
451 South State Street, Rm 505A  
Salt Lake City, Utah 84111

The addresses or contacts may be changed by the Parties by written notice.

24. **EXHIBITS.** The exhibits attached hereto and specifically incorporated herein by reference are as follows.

- (a) Exhibit "A" Typical Addendum Template
- (b) Exhibit "B" Table of Administrative Costs for Bus Operations
- (c) Exhibit "C" Methodology for Calculating Annual Service Mileage Cost
- (d) Exhibit "D" Form of Annual Administrative Cost Report

25. **ENTIRE AGREEMENT.** The terms and provisions of this Agreement, including but not limited to the Recitals above and the Exhibit(s) incorporated by reference herein, represent the entire understanding of the Parties with respect to the subject matter of this Agreement, and merge, incorporate and supersede all prior communications between the City and UTA concerning that subject. No representations or warranties are made by the City or UTA except as set forth herein.

26. **WAIVER AND BREACH.** The waiver of any breach of a term hereof shall not be construed as a waiver of any other term, or the same term upon a subsequent breach.

27. **GOVERNING LAW; VENUE.** Each and every term, provision, condition, of this Agreement is subject to the provisions of Utah law. This Agreement is subject to such modifications as may be required by changes in Utah or federal law, or their implementing

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regulations. Any such required modification shall automatically be incorporated into and be part of this Agreement on the effective date of such change as if fully set forth herein. Venue for any action arising hereunder shall be in the Salt Lake City District Courts for the State of Utah.

28. **SEVERABILITY.** The Parties expressly agree that if any part, term, or provision of this Agreement is by the courts held to be illegal or in conflict with any law of the State of Utah, the validity of the remaining portions or provisions shall not be affected, and the rights and obligations of the Parties shall be construed and enforced as if the Agreement did not contain the particular part, term, or provision held to be invalid.

29. **COUNTERPARTS.** This Agreement shall be executed in two counterparts each of which when so executed and delivered shall be an original, but all of which shall together constitute one and the same instrument.

30. **INTERLOCAL ACT REQUIREMENTS.**

(a) This Agreement shall be approved by each party pursuant to §11-13-202.5 of the Interlocal Act;

(b) This Agreement shall be reviewed as to proper form and compliance with applicable law by a duly authorized attorney on behalf of each party, pursuant to §11-13-202.5 of the Interlocal Act;

(c) A duly executed original counterpart of this Agreement shall be filed with the keeper of records of each party, pursuant to §11-13-209 of the Interlocal Act;

(d) Except as otherwise specifically provided herein, each party shall be responsible for its own costs of any action done pursuant to this Agreement, and for any financing of such costs.

(e) No separate legal entity is created by the terms of this Agreement. To the extent that this Agreement requires administration other than as set forth herein, it shall be administered by the UTA Board of Trustees and Salt Lake City. No real or personal property shall be acquired jointly by the Parties as a result of this Agreement. To the extent that a party acquires, holds, or disposes of any real or personal property for use in the joint or cooperative undertaking contemplated by this Agreement, such party shall do so in the same manner that it deals with other property of such party.

(f) Either party may withdraw from the joint or cooperative undertaking described

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in this Agreement only upon the termination of this Agreement.

(g) Voting of each Party shall be based on one vote per Party.

(h) The functions to be performed by the joint or cooperative undertaking are those described in this Agreement.

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WHEREFORE, the Parties have entered into this Agreement as of the date executed and approved by each of the Party's governing body.

**CITY:**

**APP**

SALT LAKE CITY CORPORATION,  
a Utah municipal corporation

By: Jackie Bishop  
Its: Mayor

APPROVED AS TO FORM:  
Salt Lake City Attorney's Office

By: [Signature]  
Senior City Attorney

Date: 3/11/19



ATTEST & COUNTERSIGN:  
Salt Lake City Recorder's Office

By: Kory Solow  
*Assistant* City Recorder

**RECORDED**  
**MAR 13 2019**  
**CITY RECORDER**

**UTA:**

UTAH TRANSIT AUTHORITY, a Utah  
public transit district organized under the laws


By: [Signature]  
Its: Chief Communications & Marketing Officer

By: [Signature]  
Its: INTERIM EXECUTIVE DIRECTOR



APPROVED AS TO FORM:

UTA Legal Counsel

By  \_\_\_\_\_

Date signed: 3-1-2019

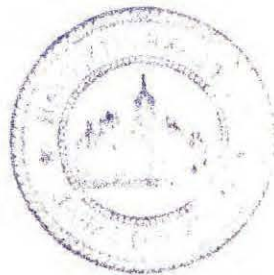


Exhibit A  
Typical Addendum Template

ANNUAL ADDENDUM No. \_\_\_\_  
To Interlocal Agreement Between Utah Transit Authority  
and Salt Lake City Corporation

THIS ANNUAL ADDENDUM No. \_\_\_\_ to that certain Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement ("ILA") is made this \_\_\_\_ day of \_\_\_\_\_, 20\_\_, by and between UTAH TRANSIT AUTHORITY, a public transit district organized under the laws of the State of Utah ("UTA"), and Salt Lake City Corporation, a Utah municipal corporation ("City"). UTA, and City are hereinafter collectively referred to as "Parties" and each may be referred to individually as "Party," all as governed by the context in which such words are used.

**RECITALS**

A. On \_\_\_\_\_, 2018, the Parties entered into the ILA, whereby the parties agreed to participate jointly in planning and funding for public transportation improvements in and around the City; and

B. The Parties desire to specifically identify certain components of the Salt Lake City Transit Master Plan to be governed by this Addendum No. \_\_, pursuant to the terms of the ILA (the "Addendum No. \_\_").

NOW, THEREFORE, the Parties hereby agree as follows:

1. Pursuant to Section 22 of the ILA written changes may be made to the ILA upon the mutual consent of the Parties.

2. Pursuant to Section 3 of the ILA, the City, in cooperation with UTA, identified as the City-sponsored frequent transit network routes ("**FTN Routes**") to be provided by UTA from change day of August of 20\_\_ until change day of August 20\_\_.

3. The description of Transit Services for the Addendum No. \_\_\_\_ is set forth and outlined on Attachment 1, attached hereto and by this reference made a part hereof.

4. The description of the Baseline Services is set forth as outlined in Attachment 2.

5. The calculation of the cost per service mile of the City-sponsored FTN Routes and detailed description thereof is outlined in Attachment 3.

6. This Addendum No. \_\_\_\_ may be executed in one or more counterparts, each of which shall be an original, with the same effect as if the signatures were upon the same instrument.

7. This Addendum is limited to the terms expressly provided herein and except as set forth herein, the Original Agreement shall continue in full force and effect in accordance with its terms. If there is a conflict between this Addendum and the ILA, the terms of this Addendum shall prevail and control.

8. This Addendum No. \_\_\_\_ will be effective \_\_\_\_\_, 20\_\_.

IN WITNESS WHEREOF, the Parties have entered into this Addendum effective the date first set forth herein.

[Signature pages to follow]

[Signature pages to Addendum No. \_\_\_\_ to Salt Lake City Corporation and Utah Transit Authority  
Transit Master Plan Implementation Interlocal Agreement]

UTAH TRANSIT AUTHORITY

By \_\_\_\_\_  
Its \_\_\_\_\_

By \_\_\_\_\_  
Its \_\_\_\_\_

Approved as to Form

\_\_\_\_\_  
UTA Legal Counsel

[Signature pages to Addendum No. \_\_\_\_ to Salt Lake City Corporation and Utah Transit Authority  
Transit Master Plan Implementation Interlocal Agreement]

SALT LAKE CITY CORPORATION

By \_\_\_\_\_  
Its \_\_\_\_\_

APPROVED AS TO FORM:  
Salt Lake City Attorney's Office

By: \_\_\_\_\_

Senior City Attorney

Date: \_\_\_\_\_

ATTEST & COUNTERSIGN:  
Salt Lake City Recorder's Office

By: \_\_\_\_\_

City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]

ATTACHMENT 1  
Description of Transit Services  
For This Addendum No. \_\_\_\_

ATTACHMENT 2  
Description of Baseline Services  
For This Addendum No. \_\_

ATTACHMENT 3  
Funding for Transit Services  
For This Addendum No. \_\_\_\_



ATTACHMENT 4  
Funding for Transit Services  
For This Addendum No. \_\_

Exhibit B  
Table of Administrative Costs for Bus Operations

**Motor Bus (less FLEX) NTD Administration Cost Centers**

2017

<b>Cost Category</b>	<b>Ops Support</b>	<b>Administration</b>
ACCOUNTING		737,110.99
APPLICATION DEVELOPMENT		1,246,608.34
ASSET MANAGEMENT	11,264.45	
BOARD COORDINATION		153,595.51
CHIEF COMMUNICATIONS OFFICER		396,216.78
CHIEF FINANCIAL OFFICER		279,921.65
CHIEF PEOPLE OFFICER		160,487.28
CHIEF TECHNOLOGY OFFICER		399,622.16
CIVIL RIGHTS		204,762.33
CORPORATE & BOARD SUPPORT		129,367.41
CORPORATE SUPPORT		399,282.54
CUSTOMER SERVICE	1,395,613.69	
DATA QUALITY & RIDERSHIP		147,378.30
FACILITIES	6,854,609.52	
FARE STRATEGY & OPERATIONS		417,903.87
FED FUNDS		8.31
FINANCIAL SERVICES		416,364.11
GENERAL COUNSEL		1,396,792.90
GENERAL MANAGER		793,591.89
HUMAN SERVICES		1,288,482.41
INTERNAL AUDIT		206,113.25
MAJOR INVESTMENT STUDIES		5,220.01
MAJOR PROGRAM DEVELOPMENT		1,490,541.69
MATERIALS	204,000.39	
NETWORK SUPPORT		1,892,080.72
ORGANIZATIONAL EFFECTIVENESS		817,445.48
PLANNING & PROGRAMMING		887,711.67
PRODUCT DEVELOPMENT & SALES		295,611.85
PUBLIC RELATIONS & MARKETING		1,433,703.71
PURCHASING & CONTRACTS		583,080.28
QUALITY ASSURANCE		64,370.02
QUALITY ASSURANCE & STATS		47,640.82
REAL ESTATE		479,169.27
RIDESHARE/VANPOOL		9,541.73
RISK MANAGEMENT		641,489.42
RIVERSIDE PARATRANSIT OPERATIONS	96,116.71	
SAFETY	1,092,196.86	
SALT LAKE INTERMODAL EXPENSES		828.28
SECURITY	3,646,238.62	
STRATEGIC THINK TANK		150,365.08
SUPPLY CHAIN ADMIN		161,775.98
TECHNOLOGY DEPLOYMENT	326,861.77	
TECHNOLOGY DEVELOPMENT		31,237.84
TECHNOLOGY SUPPORT	567,448.40	
TECHNOLOGY SUPPORT FACILITY	284,603.96	
TELECOMMUNICATIONS		257,649.57
TRAINING	485,898.48	
TRANSIT COMMUNICATION CENTER	411,902.61	
TRANSIT ORIENTED DEVELOPMENT		154,744.51
VEHICLE DISPOSAL	7,336.37	
VP OPERATIONS AND CAPITAL		281,382.32
WAREHOUSING	1,381,380.90	
WORKFORCE SYSTEMS	335,183.27	
973 (grant)		(44,218.95)
9075 (grant)		(30,705.90)
100-15 (grant)		1,056.49
<b>Grand Total</b>	<b>17,100,656.00</b>	<b>18,385,331.92</b>

Notes: Highlighted categories are bus operational support costs. Base year is defined as the year of the most current NTD data.

Exhibit C  
Methodology for Calculating Annual Service Mileage Cost

## Utah Transit Authority

2017 Annual Agency Profile

### Urbanized Area Statistics - 2010 Census

Salt Lake City-West Valley City, UT  
278 Square Miles  
1,021,243 Population  
42 Pop. Rank out of 498 UZAs

### Other UZAs Served

77 Ogden-Layton, UT, 82 Provo-Orem, UT, 0 Utah Non-UZA

### Service Area Statistics

737 Square Miles  
1,883,504 Population

### General Information

#### Service Consumption

364,859,219 Annual Passenger Miles (PMT)  
45,078,919 Annual Unlinked Trips (UPT)  
155,437 Average Weekday Unlinked Trips  
78,690 Average Saturday Unlinked Trips  
29,651 Average Sunday Unlinked Trips

#### Service Supplied

38,713,261 Annual Vehicle Revenue Miles (VRM)  
2,110,811 Annual Vehicle Revenue Hours (VRH)  
1,086 Vehicles Operated in Maximum Service (VOMS)  
1,387 Vehicles Available for Maximum Service (VAMS)

### Database Information

NTDID: 80031  
Reporter Type: Full Reporter

### Financial Information

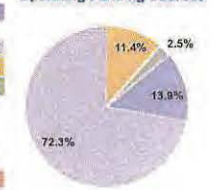
#### Sources of Operating Funds Expended

Fare Revenues	\$52,159,202	13.9%
Local Funds	\$0	0.0%
State Funds	\$270,847,394	72.3%
Federal Assistance	\$42,532,677	11.4%
Other Funds	\$9,195,344	2.5%
<b>Total Operating Funds Expended</b>	<b>\$374,734,617</b>	<b>100.0%</b>

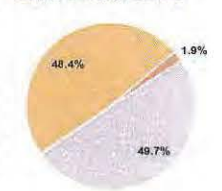
#### Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$2,850,116	1.9%
State Funds	\$75,710,373	49.7%
Federal Assistance	\$73,741,341	48.4%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$152,301,830</b>	<b>100.0%</b>

#### Operating Funding Sources



#### Capital Funding Sources



### Modal Characteristics

#### Vehicles Operated in Maximum Service

#### Modal Overview

Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Commuter Bus	43	-	\$0	\$84,027	\$31,594	\$120,165	\$235,786
Commuter Rail	45	-	\$475,980	\$13,278,303	\$774,663	\$632,623	\$15,161,569
Demand Response	65	43	\$4,267,530	\$923,304	\$1,103,067	\$623,466	\$6,917,367
Light Rail	91	-	\$7,756,217	\$6,381,160	\$737,892	\$796,418	\$15,671,687
Bus	388	6	\$27,549,172	\$1,740,977	\$3,563,409	\$1,926,594	\$34,780,152
Vanpool	405	-	\$1,365,433	\$162,618	\$5,244	\$26,622	\$1,559,917
<b>Total</b>	<b>1,037</b>	<b>49</b>	<b>\$41,414,332</b>	<b>\$22,570,389</b>	<b>\$6,215,869</b>	<b>\$4,125,808</b>	<b>\$74,326,478</b>

#### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$188,208,688	73.0%
Materials and Supplies	\$31,966,376	12.4%
Purchased Transportation	\$4,165,973	1.6%
Other Operating Expenses	\$33,393,584	13.0%
<b>Total Operating Expenses</b>	<b>\$257,734,621</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$116,999,996	
Purchased Transportation (Reported Separately)	\$0	

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years*
Commuter Bus	\$7,749,445	\$501,682	\$235,786	12,565,005	553,595	1,017,334	41,678	0.0	63	43	31.8%	12.1
Commuter Rail	\$34,438,729	\$7,212,605	\$15,161,569	122,257,990	4,854,099	5,349,524	154,744	174.5	69	45	34.8%	15.9
Demand Response	\$17,851,347	\$591,545	\$6,917,367	4,230,640	396,977	2,727,127	162,198	0.0	142	108	23.9%	3.6
Light Rail	\$64,680,283	\$17,968,710	\$15,671,687	92,586,564	18,823,578	6,732,768	358,645	93.9	114	91	20.2%	10.4
Bus	\$129,545,459	\$21,155,730	\$34,780,152	86,462,342	19,196,260	16,437,069	1,216,770	2.1	511	394	22.9%	8.0
Vanpool	\$3,469,358	\$4,728,930	\$1,559,917	46,756,678	1,264,410	6,449,439	176,776	0.0	488	405	17.0%	5.4
<b>Total</b>	<b>\$257,734,621</b>	<b>\$52,159,202</b>	<b>\$74,326,478</b>	<b>364,859,219</b>	<b>45,078,919</b>	<b>38,713,261</b>	<b>2,110,811</b>	<b>270.5</b>	<b>1,387</b>	<b>1,086</b>	<b>21.7%</b>	

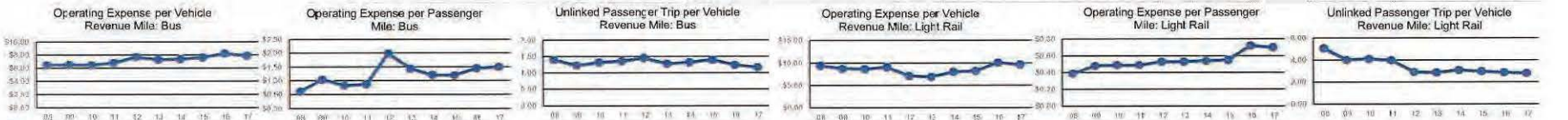
### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$7.62	\$185.94
Commuter Rail	\$6.44	\$222.55
Demand Response	\$6.55	\$110.06
Light Rail	\$9.61	\$180.35
Bus	\$7.88	\$106.47
Vanpool	\$0.54	\$15.63
<b>Total</b>	<b>\$6.66</b>	<b>\$122.10</b>

#### Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.62	\$14.00	0.5	13.3
Commuter Rail	\$0.28	\$7.09	0.9	31.4
Demand Response	\$4.22	\$46.13	0.1	2.4
Light Rail	\$0.70	\$3.44	2.8	52.5
Bus	\$1.50	\$6.75	1.2	15.8
Vanpool	\$0.07	\$2.74	0.2	7.2
<b>Total</b>	<b>\$0.71</b>	<b>\$5.72</b>	<b>1.2</b>	<b>21.4</b>



#### Notes:

\*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

## EXAMPLE AGENCY PROFILE

Source: <https://www.transit.dot.gov/ntd/transit-agency-profiles>



**Utah Transit Authority  
Operating Cost per Mile by Mode**

**Sources:**

20\_\_ Federal Transit Administration's National Transit Database (NTD), *Agency Profile*, <https://www.transit.dot.gov/ntd/transit-agency-profiles>

20\_\_ Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

20\_\_

	<u>2017 NTD</u> <u>Operating</u> <u>Expenses by</u> <u>Mode</u>	<u>Less Fuel Costs</u> <u>(Diesel, CNG</u> <u>and Gasoline)</u>	<u>Add Capital</u> <u>Maintenance</u>	<u>Debt Service</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Annual Vehicle</u> <u>Revenue Miles</u>	<u>Cost Per Vehicle</u> <u>Revenue Mile</u> <u>Without Fuel</u> <u>excluding Vehicle</u> <u>Depreciation</u>	
Bus Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Bus Service
Commuter Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Commuter Bus
Commuter Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Commuter Rail
Light Rail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Light Rail
Paratransit Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Paratransit Service
Other Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	Other Service
NTD Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!	
Fuel Costs						\$ -			
NTD Plus Fuel						\$ -			
CAFR plus \$0.00 (Capital Maintenance)						\$ -			
Difference						\$ -			



## SPONSORED SERVICE PARATRANSIT COST - Salt Lake City Transit Master Plan

---

- Commuter Bus Vehicle Revenue Hours (Most recent NTD)
- Light Rail Vehicle Revenue Hours (Most recent NTD)
- Bus Vehicle Revenue Hours (Most recent NTD)
- **Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT**

- Total Demand Response Vehicle Revenue Hours (Most recent NTD)

#DIV/0! Demand Response Percentage of Total Vehicle Revenue Hours

## SPONSORED SERVICE COST CALCULATOR - SLC TMP Implementation

### VARIABLE VALUES

	Most recent NTD Cost per Revenue Mile, Bus Service (1)
	Annual escalator rate (2)
	Number of Years since NTD report
	Administrative Discount (3)
	Sponsored Revenue Miles: 200 South, 900 South and 2100 South

	Sponsored Paratransit Service rate (3)
--	--

	Fuel Cost per Gallon (Service Year Budgeted Cost)
	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)

	Sponsored Vehicle Lease Costs
	Sponsored Vehicles

(1) NTD Cost per Revenue Mile has been adjusted to exclude fuel expense but does include approximately 2% for capital maintenance (e.g. engine replacement, etc).

(2) The annual escalator is a calculated average of the PCE CPI over a twenty year period.

(3) Paratransit Service rate is equal to the percentage of the most recent NTD reported total demand response vehicle revenue hours as compared to total vehicle revenue hours for Bus, Commuter Bus and Light Rail.

### SPONSORED SERVICE COST

\$	-	Most recent NTD Cost Per Mile - Bus Service
\$	-	NDT rate Adjusted to Service Year Costs
\$	-	Discounted NTD Adjusted to Service Year Costs
		0 Sponsored Revenue Miles
\$	-	<b>Total Mileage Cost, Without Fuel, Annual</b>
\$	-	<b>Add Paratransit Service</b>
\$	-	<b>Total Annual Operating Costs without fuel</b>
\$	-	Fuel Cost per Gallon
		0.0 Bus Miles per Gallon
		0 Sponsored Revenue Miles
#DIV/0!		<b>Total Fuel Cost</b>
\$	-	Per Vehicle Principal + 4% Interest Rate, Annual
		0 Vehicles needed for sponsored service
\$	-	<b>Total Annual Vehicle Cost for Sponsored Service</b>
#DIV/0!		<b>TOTAL</b>

Exhibit D

Form of Annual Administrative Cost Report

Cost Category	2015				2016				2017			
	Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)	
	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration
ACCOUNTING		577,081.27		1,164,328.01		666,909.32		1,314,805.28		737,110.99		1,419,810.26
APPLICATION DEVELOPMENT		1,030,426.48		2,079,004.26		1,133,030.39		2,332,332.99		1,246,608.34		2,401,195.12
ASSET MANAGEMENT									11,264.45		821,605.00	
BOARD COORDINATION		82,699.67		166,856.12		36,773.69		171,073.50		153,595.51		295,852.98
CHIEF COMMUNICATIONS OFFICER		186,786.52		376,863.35		201,183.01		396,630.37		396,216.78		763,185.82
CHIEF FINANCIAL OFFICER		233,436.31		470,984.68		237,494.53		468,218.17		279,921.65		535,763.18
CHIEF PEOPLE OFFICER		182,461.62		368,137.37		103,309.10		203,672.90		160,487.28		309,127.79
CHIEF TECHNOLOGY OFFICER		141,536.56		285,566.33		138,519.79		273,090.42		399,622.16		767,399.37
CIVIL RIGHTS		147,136.38		296,864.62		153,964.53		303,539.59		204,762.33		394,409.60
CORPORATE & BOARD SUPPORT		669,348.50		1,350,487.79		477,947.25		941,968.39		528,649.95		1,018,276.26
CUSTOMER SERVICE	1,071,519.44		2,161,914.06		1,169,413.90		2,305,488.22		1,395,613.69		2,688,206.62	
DATA QUALITY & RIDERSHIP										147,378.30		413,730.76
FACILITIES	6,064,326.54		12,235,478.22		6,698,321.39		13,205,675.97		6,854,609.52		13,203,228.63	
FARE STRATEGY & OPERATIONS	357,889.94		722,084.24		390,610.36		770,084.56		417,903.87		804,959.10	
FED FUNDS										8.31		
FINANCIAL SERVICES		363,784.58		733,977.34		391,850.85		772,530.17		416,364.11		801,993.25
GENERAL COUNSEL		1,180,592.01		2,381,980.54		1,271,454.65		2,506,660.57		1,396,792.90		2,690,477.58
GENERAL MANAGER		1,397,450.51		2,819,517.58		1,087,954.38		2,144,891.56		793,591.89		1,528,602.77
HUMAN SERVICES		1,049,176.56		2,116,834.72		1,149,286.11		2,265,806.48		1,288,482.41		2,481,852.22
INTERNAL AUDIT		152,678.46		308,046.40		187,564.37		369,781.35		206,113.25		397,011.73
MAJOR PROGRAM DEVELOPMENT		1,173,627.69		2,367,929.22		1,598,408.03		3,151,246.00		1,495,761.70		1,942,151.31
MATERIALS	174,665.82		352,408.44		178,748.97		352,401.86		204,000.39		392,941.97	
NETWORK SUPPORT		1,546,281.00		3,119,800.26		1,676,987.06		3,306,163.81		1,892,080.72		3,644,492.70
ORGANIZATIONAL EFFECTIVENESS		467,582.39		943,401.39		500,311.15		986,358.60		817,445.48		2,185,345.52
PLANNING & PROGRAMMING		746,397.16		1,505,942.36		649,436.68		1,280,358.14		887,711.67		1,709,894.65
PRODUCT DEVELOPMENT & SALES				637,281.36				628,336.07		295,611.85		569,402.37
PUBLIC RELATIONS & MARKETING		1,419,355.89		2,863,714.20		1,204,454.51		2,374,570.05		1,433,703.71		2,761,574.94
PURCHASING & CONTRACTS		500,184.57		1,005,180.05		528,276.42		1,041,491.87		583,080.28		1,123,119.00
RADIO CONTROL	833,131.42		1,274,034.71		911,887.54		1,363,883.37					
QUALITY ASSURANCE										64,370.02		197,775.48
QUALITY ASSURANCE & STATS										47,640.82		91,764.92
REAL ESTATE		294,302.97		593,790.18		643,445.15		1,268,545.90		479,169.27		922,967.45
RIDESHARE/VAN POOL				188,001.73				2,796,086.27		9,541.73		2,982,175.05
RISK MANAGEMENT		1,334,281.29		2,692,066.40		1,782,278.56		3,513,745.76		641,489.42		1,262,704.53
RIVERSIDE PARATRANSIT OPERATIONS				12,617,157.02				13,280,748.59		96,116.71		13,993,787.71
SAFETY	724,357.15		1,461,474.09		970,522.13		1,913,375.02		1,092,196.86		2,103,770.43	
SALT LAKE INTERMODAL EXPENSES				81,151.28				81,214.43		828.28		98,086.37
SECURITY	3,070,181.92		6,194,446.11		3,146,372.21		6,203,042.45		3,646,238.62		7,018,159.59	
STRATEGIC THINK TANK		149,609.50		301,854.42		164,105.49		323,532.38		150,365.08		289,630.58
SUPPLY CHAIN ADMIN		115,212.20		232,453.90		131,738.04		259,720.27		161,775.98		311,610.06
TECHNOLOGY DEPLOYMENT	148,216.61		299,044.10		194,037.77		382,543.60		326,861.77		629,595.41	
TECHNOLOGY DEVELOPMENT		888,909.92		1,793,478.28		1,052,346.88		2,074,691.71		31,237.84		59,619.78
TECHNOLOGY SUPPORT	220,720.32		445,328.70		265,264.18		522,965.78		567,448.40		2,101,819.07	
TECHNOLOGY SUPPORT FACILITY	425,164.45		857,818.32				974,013.82		284,603.96		999,665.93	
TELECOMMUNICATIONS		481,086.36		970,647.22				1,067,755.90		257,649.57		1,221,818.55
TRANSIT COMMUNICATION CENTER												
TRANSIT ORIENTED DEVELOPMENT		435,877.06		879,432.24		142,805.75		281,540.15		411,902.61		1,463,666.14
TRAINING	663,882.11		1,339,458.73				1,986,983.77		485,898.48		1,812,748.77	
VEHICLE DISPOSAL										7,336.37		14,131.00
VP OPERATIONS AND CAPITAL										281,882.32		545,579.00
WAREHOUSING	507,666.93		1,024,276.58		1,019,706.04		2,010,340.62		1,381,380.90		2,660,791.67	
WORKFORCE SYSTEMS	466,000.16		940,209.06		702,725.91		1,385,417.35		335,183.27		675,667.63	
973 (grant)										(44,218.95)		
9075 (grant)										(30,705.90)		
100-15 (grant)										1,056.49		
<b>Grand Total</b>	<b>14,727,722.82</b>	<b>16,947,303.42</b>	<b>29,307,975.36</b>	<b>47,716,730.62</b>	<b>15,647,610.41</b>	<b>17,411,835.87</b>	<b>33,376,216.39</b>	<b>52,181,107.64</b>	<b>17,415,106.79</b>	<b>18,070,881.13</b>	<b>37,376,825.96</b>	<b>52,457,626.11</b>

Notes: Highlighted categories are bus operational support costs. Fare Ops to be excluded when fares generated are retained by UTA. Base year is defined as the year of the most current NTD data.



	2018				2019				2020			
	Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)	
Cost Category	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration
ACCOUNTING												
APPLICATION DEVELOPMENT												
ASSET MANAGEMENT												
BOARD COORDINATION												
CHIEF COMMUNICATIONS OFFICER												
CHIEF FINANCIAL OFFICER												
CHIEF PEOPLE OFFICER												
CHIEF TECHNOLOGY OFFICER												
CIVIL RIGHTS												
CORPORATE & BOARD SUPPORT												
CUSTOMER SERVICE												
DATA QUALITY & RIDERSHIP												
FACILITIES												
FARE STRATEGY & OPERATIONS												
FED FUNDS												
FINANCIAL SERVICES												
GENERAL COUNSEL												
GENERAL MANAGER												
HUMAN SERVICES												
INTERNAL AUDIT												
MAJOR PROGRAM DEVELOPMENT												
MATERIALS												
NETWORK SUPPORT												
ORGANIZATIONAL EFFECTIVENESS												
PLANNING & PROGRAMMING												
PRODUCT DEVELOPMENT & SALES												
PUBLIC RELATIONS & MARKETING												
PURCHASING & CONTRACTS												
RADIO CONTROL												
QUALITY ASSURANCE												
QUALITY ASSURANCE & STATS												
REAL ESTATE												
RIDESHARE/VANPOOL												
RISK MANAGEMENT												
RIVERSIDE PARATRANSIT OPERATIONS												
SAFETY												
SALT LAKE INTERMODAL EXPENSES												
SECURITY												
STRATEGIC THINK TANK												
SUPPLY CHAIN ADMIN												
TECHNOLOGY DEPLOYMENT												
TECHNOLOGY DEVELOPMENT												
TECHNOLOGY SUPPORT												
TECHNOLOGY SUPPORT FACILITY												
TELECOMMUNICATIONS												
TRANSIT COMMUNICATION CENTER												
TRANSIT ORIENTED DEVELOPMENT												
TRAINING												
VEHICLE DISPOSAL												
VP OPERATIONS AND CAPITAL												
WAREHOUSING												
WORKFORCE SYSTEMS												
973 (grant)												
9075 (grant)												
100-15 (grant)												
Grand Total												

Notes: Highlighted categories are bus operations

Cost Category	ion Cost Centers											
	2021				2022				2023			
	Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)	
	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration
ACCOUNTING												
APPLICATION DEVELOPMENT												
ASSET MANAGEMENT												
BOARD COORDINATION												
CHIEF COMMUNICATIONS OFFICER												
CHIEF FINANCIAL OFFICER												
CHIEF PEOPLE OFFICER												
CHIEF TECHNOLOGY OFFICER												
CIVIL RIGHTS												
CORPORATE & BOARD SUPPORT												
CUSTOMER SERVICE												
DATA QUALITY & RIDERSHIP												
FACILITIES												
FARE STRATEGY & OPERATIONS												
FED FUNDS												
FINANCIAL SERVICES												
GENERAL COUNSEL												
GENERAL MANAGER												
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MAJOR PROGRAM DEVELOPMENT												
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ORGANIZATIONAL EFFECTIVENESS												
PLANNING & PROGRAMMING												
PRODUCT DEVELOPMENT & SALES												
PUBLIC RELATIONS & MARKETING												
PURCHASING & CONTRACTS												
RADIO CONTROL												
QUALITY ASSURANCE												
QUALITY ASSURANCE & STATS												
REAL ESTATE												
RIDESHARE/VANPOOL												
RISK MANAGEMENT												
RIVERSIDE PARATRANSIT OPERATIONS												
SAFETY												
SALT LAKE INTERMODAL EXPENSES												
SECURITY												
STRATEGIC THINK TANK												
SUPPLY CHAIN ADMIN												
TECHNOLOGY DEPLOYMENT												
TECHNOLOGY DEVELOPMENT												
TECHNOLOGY SUPPORT												
TECHNOLOGY SUPPORT FACILITY												
TELECOMMUNICATIONS												
TRANSIT COMMUNICATION CENTER												
TRANSIT ORIENTED DEVELOPMENT												
TRAINING												
VEHICLE DISPOSAL												
VP OPERATIONS AND CAPITAL												
WAREHOUSING												
WORKFORCE SYSTEMS												
973 (grant)												
9775 (grant)												
100-15 (grant)												
<b>Grand Total</b>												

Notes: Highlighted categories are bus operation



Cost Category	2024				2025				2026			
	Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)		Motor Bus (less FLEX)		All Modes (including Flex)	
	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration	Ops Support	Administration
ACCOUNTING												
APPLICATION DEVELOPMENT												
ASSET MANAGEMENT												
BOARD COORDINATION												
CHIEF COMMUNICATIONS OFFICER												
CHIEF FINANCIAL OFFICER												
CHIEF PEOPLE OFFICER												
CHIEF TECHNOLOGY OFFICER												
CIVIL RIGHTS												
CORPORATE & BOARD SUPPORT												
CUSTOMER SERVICE												
DATA QUALITY & RIDERSHIP												
FACILITIES												
FARE STRATEGY & OPERATIONS												
FED FUNDS												
FINANCIAL SERVICES												
GENERAL COUNSEL												
GENERAL MANAGER												
HUMAN SERVICES												
INTERNAL AUDIT												
MAJOR PROGRAM DEVELOPMENT												
MATERIALS												
NETWORK SUPPORT												
ORGANIZATIONAL EFFECTIVENESS												
PLANNING & PROGRAMMING												
PRODUCT DEVELOPMENT & SALES												
PUBLIC RELATIONS & MARKETING												
PURCHASING & CONTRACTS												
RADIO CONTROL												
QUALITY ASSURANCE												
QUALITY ASSURANCE & STATS												
REAL ESTATE												
RIDESHARE/VANPOOL												
RISK MANAGEMENT												
RIVERSIDE PARATRANSIT OPERATIONS												
SAFETY												
SALT LAKE INTERMODAL EXPENSES												
SECURITY												
STRATEGIC THINK TANK												
SUPPLY CHAIN ADMIN												
TECHNOLOGY DEPLOYMENT												
TECHNOLOGY DEVELOPMENT												
TECHNOLOGY SUPPORT												
TECHNOLOGY SUPPORT FACILITY												
TELECOMMUNICATIONS												
TRANSIT COMMUNICATION CENTER												
TRANSIT ORIENTED DEVELOPMENT												
TRAINING												
VEHICLE DISPOSAL												
VP OPERATIONS AND CAPITAL												
WAREHOUSING												
WORKFORCE SYSTEMS												
973 (grant)												
9075 (grant)												
100-15 (grant)												
Grand Total												

Notes: Highlighted categories are bus operations

### **EXHIBIT 3**

**ADDENDUM NO. 4**  
**TO SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY**  
**TRANSIT MASTER PLAN INTERLOCAL AGREEMENT**  
**(2021-22 FTN Routes)**

This Addendum No. 4 (“Addendum”) to that certain Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement (“ILA”) is made this day of , 2021, by and between Utah Transit Authority, a public transit district organized under the laws of the State of Utah (“UTA”), and Salt Lake City Corporation, a Utah municipal corporation (“City”). UTA and City are hereinafter collectively referred to as “Parties” and each may be referred to individually as “Party,” all as governed by the context in which such words are used.

**RECITALS**

A. On the 6th day of March, 2019, the Parties entered into the ILA, whereby the parties agreed to participate jointly in planning and funding for public transportation improvements in and around the City; and

B. Pursuant to the terms of the ILA, the Parties desire to specifically identify certain components of the Salt Lake City Transit Master Plan to be governed by this Addendum.

**AGREEMENT**

NOW, THEREFORE, the Parties hereby agree as follows:

1. Pursuant to Section 3 of the ILA, the City, in cooperation with UTA, identified as the City-sponsored frequent transit network routes for the 2021-22 (“**FTN Routes**”) to be provided by UTA for a one-year period from the August 2021 change day until the next succeeding August change day.

2. The description of those 2021-22 FTN Routes is set forth in Attachment 1.

3. The description of the 2021-22 Baseline Services is set forth in Attachment 2.

4. The calculation of the Annual Service Mile Charge for the City-sponsored 2021-22 FTN Routes is set forth in in Attachment 3.

5. The final routing and implementation of the FTN Routes shall be determined in accordance with all applicable laws, regulations and policies regarding transit service planning (including, without limitation, Title VI of the Civil Rights Act) and operational considerations shall be addressed in consultation with the City.

6. Invoicing for implementation of the FTN Routes will be according to Section 7 of the ILA.

7. This Addendum may be executed in one or more counterparts, each of which shall be an original, with the same effect as if the signatures were upon the same instrument.

8. This Addendum is limited to the terms expressly provided herein and except as set forth herein, the ILA shall continue in full force and effect in accordance with its terms. If there is a conflict between this Addendum and the ILA, the terms of this Addendum shall prevail and control.

9. Any capitalized terms that are not specifically defined in this Addendum shall have

the meanings set forth in the ILA.

10. This Addendum will become effective upon Salt Lake City Council's adoption of a resolution authorizing the Mayor or her designee to enter into this Addendum; and appropriation of funding to meet the City's financial obligations under this Addendum (the "Effective Date").

*[THE BALANCE OF THIS PAGE IS INTENTIONALLY LEFT BLANK.]*

DRAFT

IN WITNESS WHEREOF, the Parties have entered into this Addendum as of the Effective Date.

[Signature pages to Addendum No. 4 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

UTAH TRANSIT AUTHORITY

By \_\_\_\_\_  
Its \_\_\_\_\_

By \_\_\_\_\_  
Its \_\_\_\_\_

Approved as to Form

\_\_\_\_\_  
UTA Legal Counsel

[Signature pages to Addendum No. 4 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

SALT LAKE CITY CORPORATION

By \_\_\_\_\_  
Its \_\_\_\_\_

APPROVED AS TO FORM:  
Salt Lake City Attorney's Office

By: \_\_\_\_\_

Senior City Attorney

Date: \_\_\_\_\_

ATTEST & COUNTERSIGN:  
Salt Lake City Recorder's Office

By: \_\_\_\_\_

City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]



ATTACHMENT A  
Description of the 2021-22 FTN Routes  
For This Addendum No. 4

DRAFT

ATTACHMENT B  
2021-22 Baseline Services  
For This Addendum No. 4

DRAFT

ATTACHMENT C  
Funding for 2021-22 Transit Service  
For This Addendum No. 4

DRAFT

# Phase I SLCTMP Implementation

## LEGEND

Already Implemented

2

9

21

To Be Implemented

1

Unfunded

4

Future North  
Temple / Redwood  
Mobility Hub -  
Location TBD

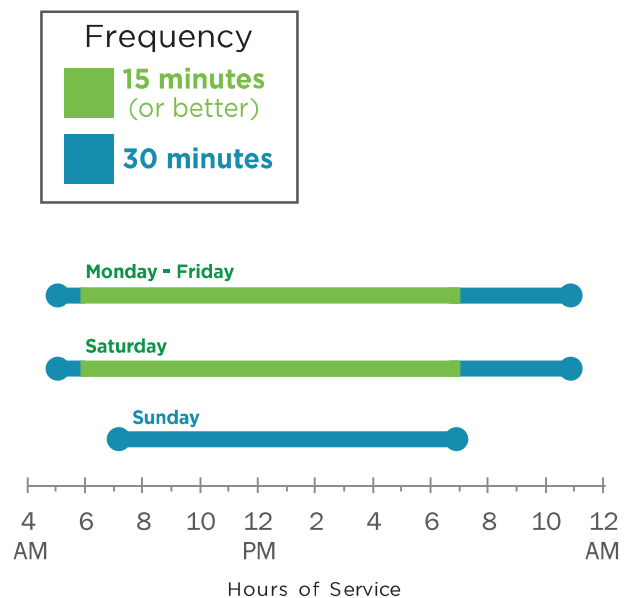
Future  
University of Utah  
Mobility Hub

0 0.5 1 2 Miles

# Frequent Transit Network

The Transit Master Plan provides a vision for an expanded Frequent Transit Network (FTN); it is a long-term, 20-year vision that identifies the corridors where high-frequency service should be provided in Salt Lake City. Building off the existing grid network, the FTN is a set of designated transit corridors that offers frequent and reliable service connecting major destinations and neighborhood centers seven days a week throughout the day and evening. The lines on the FTN map (following page) do not represent individual routes, but are corridors where frequent service would be provided by a combination of bus or rail technologies. Defining an FTN vision allows Salt Lake City to work closely with Utah Transit Authority (UTA) to set priorities for service provision now and in the future.

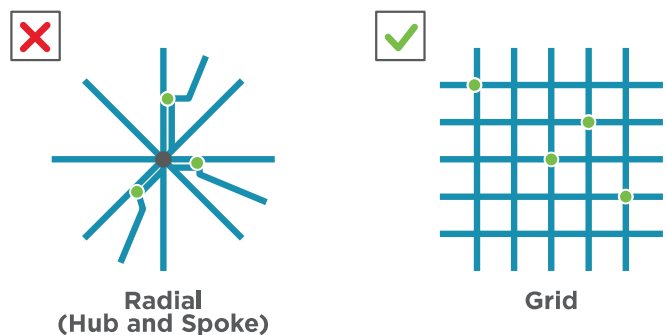
FTN Frequency and Span



## Why a Grid Network?

Salt Lake City's existing, centralized hub model is effective for regional connections but is inefficient for some local trips. Currently, many of UTA's routes terminate at Central Station, which provides good connectivity to commuter rail service, but creates challenges for people who need to travel to other destinations throughout the city, necessitating multiple transfers and/or indirect trips. The FTN builds on Salt Lake City's strong street network grid.

Radial vs. Grid Network






# Salt Lake City Transit Master Plan Phase I Service Improvements

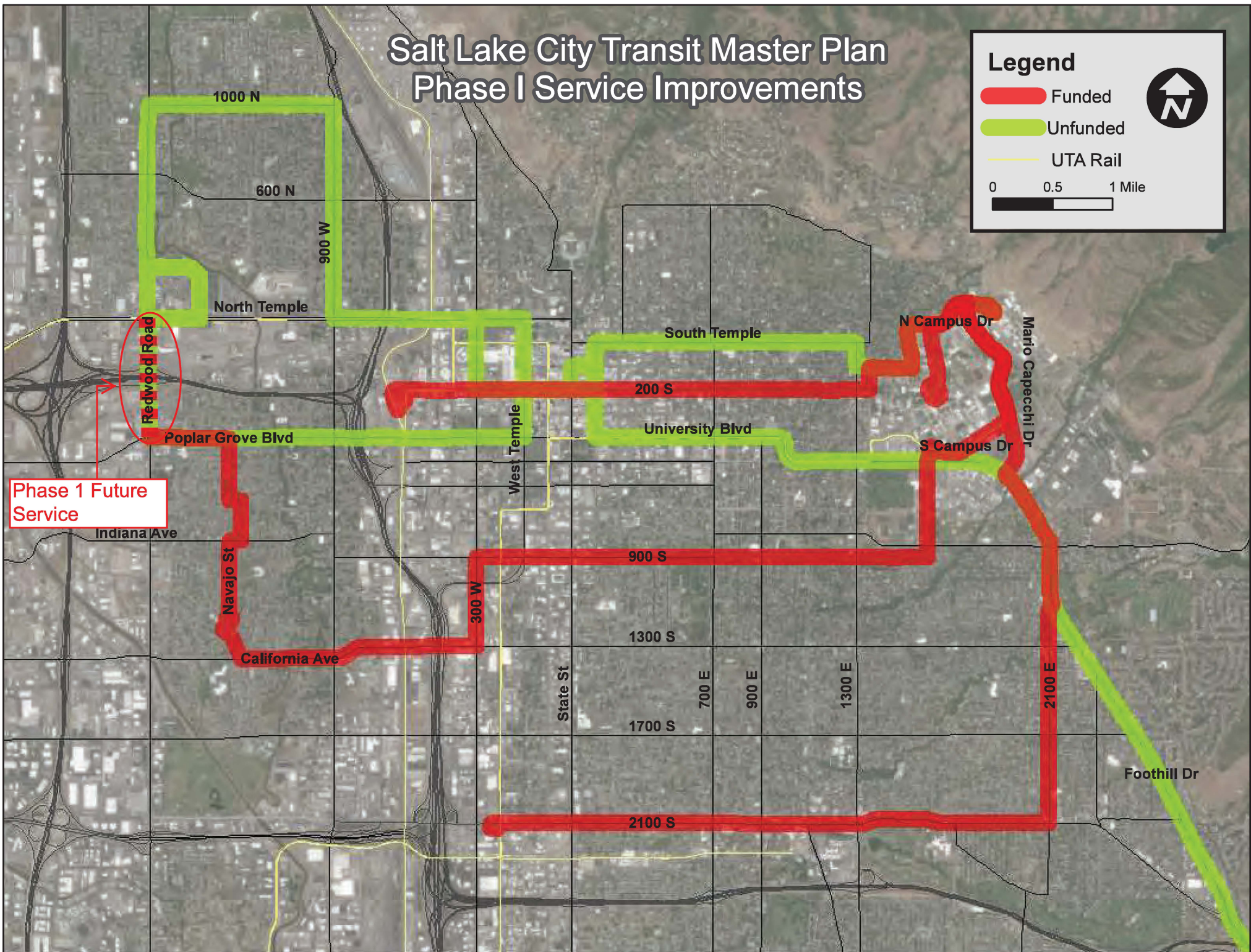
## Legend

 Funded

 Unfunded

 UTA Rail

0 0.5 1 Mile  






## Addendum 4: 2021 Baseline Service

---

Please refer to the UTA Five-Year Service Plan adopted on 2/24/2021 for UTA's baseline service.  
[www.rideuta.com/serviceplan](http://www.rideuta.com/serviceplan)

**Summary:**

- The Five-Year Service Plan includes FTN level service on Route 2 on weekdays as part of UTA's baseline service level.
- UTA made improvements to the span of service on Routes 2, 9, and 21 in August 2020, which are now included in the baseline at not additional cost to SLC.
- While Route 21 also meets UTA's Service Design Guidelines on Weekdays, it was not included in UTA's baseline service in the current Five-Year Service Plan due to other needs taking priority.

Annual Miles	August 2020 Total Miles	2021 Baseline Miles	2021 Sponsored Miles
2	213,344	173,704	39,641
9	476,251	120,704	355,547
21	374,658	278,290	96,369
<b>Total</b>	<b>1,064,254</b>	<b>572,697</b>	<b>491,557</b>

Annual Hours	August 2020 Total Hours	2021 Baseline Hours	2021 Sponsored Hours
2	24,712.33	18,271.60	6,440.73
9	45,458.27	2,042.00	43,416.27
21	34,891.40	25,192.87	9,698.53
<b>Total</b>	<b>105,062.00</b>	<b>45,506.47</b>	<b>59,555.53</b>

Route	People-Based TPI	WKD Pass/Hr	SAT Pass/Hr	SUN Pass/Hr
2	689	34.80	16.20	15.40
9	346	12.00	6.90	7.50
21	307	29.40	13.30	15.80

**LEGEND**

	exceeds standards (under served)
	meets standards
	partially meets standards
	does not meet standards (over served)

## General Information

### Urbanized Area Statistics - 2010 Census

Salt Lake City-West Valley City, UT  
278 Square Miles  
1,021,243 Population  
42 Pop. Rank out of 498 UZAs  
Other UZAs Served  
77 Ogden-Layton, UT, 82 Provo-Orem, UT, 0 Utah Non-UZA

### Service Consumption

355,283,691 Annual Passenger Miles (PMT)  
44,578,161 Annual Unlinked Trips (UPT)  
152,903 Average Weekday Unlinked Trips  
77,094 Average Saturday Unlinked Trips  
29,486 Average Sunday Unlinked Trips

### Database Information

NTDID: 80001  
Reporter Type: Full Reporter

### Service Area Statistics

737 Square Miles  
1,883,504 Population

### Service Supplied

39,461,217 Annual Vehicle Revenue Miles (VRM)  
2,236,481 Annual Vehicle Revenue Hours (VRH)  
1,141 Vehicles Operated in Maximum Service (VOMS)  
1,475 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Commuter Bus	41	-	\$0	\$0	\$0	\$0	\$0
Commuter Rail	50	-	\$0	\$6,668,392	\$2,237,066	\$26,948	\$8,932,406
Demand Response	64	46	\$142,702	\$50,668	\$92,006	\$0	\$285,376
Light Rail	89	-	\$0	\$18,486,994	\$1,077,775	\$66,173	\$19,630,942
Bus	416	5	\$11,494,983	\$8,750,091	\$5,138,773	\$40,978	\$25,424,825
Vanpool	430	-	\$3,118,109	\$47,753	\$0	\$10,545	\$3,176,407
<b>Total</b>	<b>1,090</b>	<b>51</b>	<b>\$14,755,794</b>	<b>\$34,003,898</b>	<b>\$8,545,620</b>	<b>\$144,644</b>	<b>\$57,449,956</b>

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years*
Commuter Bus	\$8,448,535	\$522,214	\$0	12,128,093	549,661	904,101	35,315	0.0	45	41	8.9%	14.4
Commuter Rail	\$44,291,302	\$7,084,619	\$8,932,406	133,685,517	5,193,879	5,401,987	166,668	174.5	69	50	27.5%	17.5
Demand Response	\$20,257,462	\$349,801	\$285,376	4,423,804	388,265	2,861,355	181,749	0.0	165	110	33.3%	4.1
Light Rail	\$71,152,656	\$17,630,129	\$19,630,942	63,098,538	17,128,008	6,569,208	365,639	93.9	117	89	23.9%	12.3
Bus	\$150,988,092	\$18,988,821	\$25,424,825	84,921,158	20,249,984	17,252,754	1,291,215	9.4	535	421	21.3%	6.7
Vanpool	\$15,911,105	\$3,927,899	\$3,176,407	37,026,581	1,068,364	6,451,812	195,895	0.0	544	430	21.0%	5.6
<b>Total</b>	<b>\$311,049,152</b>	<b>\$48,503,483</b>	<b>\$57,449,956</b>	<b>355,283,691</b>	<b>44,578,161</b>	<b>39,461,217</b>	<b>2,236,481</b>	<b>277.8</b>	<b>1,475</b>	<b>1,141</b>	<b>22.6%</b>	

### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$9.34	\$239.23
Commuter Rail	\$8.20	\$265.75
Demand Response	\$7.03	\$111.46
Light Rail	\$10.83	\$194.60
Bus	\$8.75	\$116.93
Vanpool	\$2.47	\$81.22
<b>Total</b>	<b>\$7.88</b>	<b>\$139.08</b>

#### Service Effectiveness

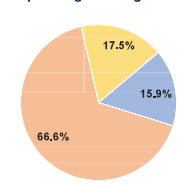
Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.70	\$15.37	0.6	15.6
Commuter Rail	\$0.33	\$8.53	1.0	31.2
Demand Response	\$4.58	\$52.17	0.1	2.1
Light Rail	\$0.86	\$4.15	2.6	46.8
Bus	\$1.78	\$7.46	1.2	15.7
Vanpool	\$0.43	\$14.89	0.2	5.5
<b>Total</b>	<b>\$0.88</b>	<b>\$6.98</b>	<b>1.1</b>	<b>19.9</b>

## Financial Information

### Sources of Operating Funds Expended

Fares and Directly Generated	\$63,441,106	15.9%
Local Funds	\$265,436,369	66.6%
State Funds	\$0	0.0%
Federal Assistance	\$69,746,231	17.5%
<b>Total Operating Funds Expended</b>	<b>\$398,623,706</b>	<b>100.0%</b>

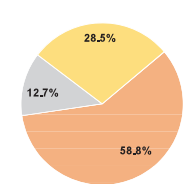
### Operating Funding Sources



### Sources of Capital Funds Expended

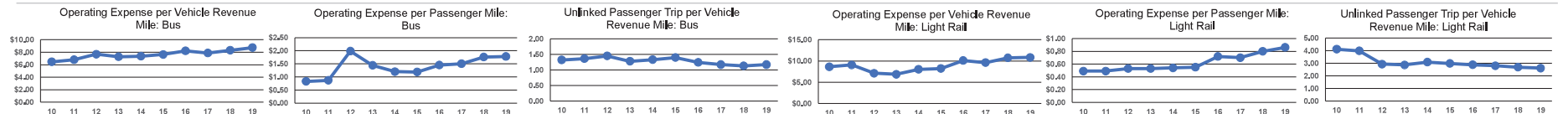
Fares and Directly Generated	\$0	0.0%
Local Funds	\$33,768,058	58.8%
State Funds	\$7,286,829	12.7%
Federal Assistance	\$16,395,069	28.5%
<b>Total Capital Funds Expended</b>	<b>\$57,449,956</b>	<b>100.0%</b>

### Capital Funding Sources



### Summary of Operating Expenses (OE)

Labor	\$214,935,053	69.1%
Materials and Supplies	\$57,731,526	18.6%
Purchased Transportation	\$4,681,383	1.5%
Other Operating Expenses	\$33,701,190	10.8%
<b>Total Operating Expenses</b>	<b>\$311,049,152</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$87,574,554	
Purchased Transportation (Reported Separately)	\$0	



### Notes:

\*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

**Utah Transit Authority**  
**Operating Cost per Mile by Mode**

**Sources:**

2019 Federal Transit Administration's National Transit Database (NTD), *Agency Profile*, <https://www.transit.dot.gov/ntd/transit-agency-profiles>

2019 Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

**2018 COST PER MILE**

	<u>2019 NTD</u>					<u>Cost Per Vehicle</u>	
	<u>Operating</u>	<u>Less Fuel Costs</u>				<u>Revenue Mile</u>	
	<u>Expenses by</u>	<u>(Diesel, CNG</u>			<u>Annual Vehicle</u>	<u>Without Fuel</u>	
	<u>Mode</u>	<u>and Gasoline)</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Revenue Miles</u>	<u>excluding Vehicle</u>	
						<u>Depreciation</u>	
Bus Service	\$ 150,988,092	\$ (8,534,028)	\$ 25,412,263	\$ 167,866,327	17,252,754	\$ 8.26	Bus Service
Commuter Bus	\$ 8,448,535	\$ (507,673)		\$ 7,940,862	904,101	\$ 8.78	Commuter Bus
Commuter Rail	\$ 44,291,302	\$ (5,613,091)	\$ 57,000,066	\$ 95,678,277	5,401,987	\$ 7.16	Commuter Rail
Light Rail	\$ 71,152,656		\$ 57,000,066	\$ 128,152,722	6,569,208	\$ 10.83	Light Rail
Paratransit Service	\$ 20,257,462	\$ (961,710)	\$ 4,171,785	\$ 23,467,537	2,881,355	\$ 6.70	Paratransit Service
Other Service	\$ 15,911,105	\$ (905,831)	\$ 2,527,944	\$ 17,533,218	6,451,812	\$ 2.33	Other Service
NTD Totals	<u>\$ 311,049,152</u>	<u>\$ (16,522,333)</u>	<u>\$ 146,112,123</u>	<u>\$ 440,638,942</u>	<u>39,461,217</u>	<u>\$ 7.46</u>	
Fuel Costs				<u>\$ 16,522,333</u>			
NTD Plus Fuel				<u>\$ 457,161,275</u>			
CAFR less revenue amortization (Capital Maintenance)				<u>\$ 457,161,275</u>			
Difference				<u>\$ -</u>			

## Addendum 4: Paratransit Costs

### 2020-2021 Sponsored Service: 200 South, 900 South, 2100 South

---

35,315	Commuter Bus Vehicle Revenue Hours (2019 NTD)
365,639	Light Rail Vehicle Revenue Hours (2019 NTD)
1,291,215	Bus Vehicle Revenue Hours (2019 NTD)
<b>1,692,169</b>	<b>Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT</b>
181,749	Total Demand Response Vehicle Revenue Hours (2019 NTD)
11%	Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail

## Addendum 4

### 2021-2022 Sponsored Service: 200 South, 900 South, and 2100 South

#### VARIABLE VALUES

\$ 8.26	Most recent NTD Cost per Revenue Mile, Bus Service (1)
2.2%	Annual escalator rate (2)
2	Number of Years since NTD report
20%	Administrative Discount off the 35% built into NTD (3)
491,557	Sponsored Revenue Miles: 200 S weekends, 900 S, and 2100 S
11%	Sponsored Paratransit Service rate (4)
\$ 2.25	Fuel Cost per Gallon (Service Year Budgeted Cost)
5	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)
\$ 493,061	Annual Sponsored Vehicle Lease Costs
10	Sponsored Vehicles

(1) NTD Cost per Revenue Mile has been adjusted to exclude fuel expense but does include approximately 2% for capital maintenance (e.g. engine replacement, etc).

(2) The annual escalator is a calculated average of the PCE CPI over a twenty year period.

(3) UTA will discount the administrative charges in proportion to the scale of the service increase in revenue miles.

(4) Paratransit Service rate is equal to the percentage of the most recent NTD reported total demand response vehicle revenue hours as compared to total vehicle revenue hours for Bus, Commuter Bus and Light Rail.

#### SPONSORED SERVICE COST

\$ 8.26	Most recent NTD Cost Per Mile - Bus Service
\$ 8.62	NDT rate Adjusted to Service Year Costs
\$ 6.90	Discounted NTD Adjusted to Service Year Costs
491,557	Sponsored Revenue Miles
\$ 3,389,849.87	<b>Total Mileage Cost, Without Fuel, Annual</b>
\$ 371,304.87	<b>Add Paratransit Service</b>
\$ 3,761,154.74	<b>Total Annual Operating Costs without fuel</b>
\$ 2.25	Fuel Cost per Gallon
5.0	Bus Miles per Gallon
491,557	Sponsored Revenue Miles
\$ 221,200.49	<b>Total Fuel Cost</b>
\$ 49,306.14	Per Vehicle Principal + Interest Rate
10	Vehicles needed for sponsored service
\$ 493,061.40	<b>Total Annual Vehicle Cost for Sponsored Service</b>
\$ 4,475,416.63	<b>TOTAL</b>

## **EXHIBIT 4**



**ADDENDUM NO. 5**  
**TO SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY**  
**TRANSIT MASTER PLAN INTERLOCAL AGREEMENT**  
**(Mobilization Funding for 1000 North)**

This Addendum No. 5 (“Addendum”) to that certain Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement (“ILA”) is made this day of June, 2021, by and between Utah Transit Authority, a public transit district organized under the laws of the State of Utah (“UTA”), and Salt Lake City Corporation, a Utah municipal corporation (“City”) is made and entered into as of the date the Addendum is stamped by the Salt Lake City Recorder’s Office (“Effective Date”). UTA and City are hereinafter collectively referred to as “Parties” and each may be referred to individually as “Party,” all as governed by the context in which such words are used.

**RECITALS**

A. On the X<sup>th</sup> day of June, 2021, the Parties entered into the ILA, whereby the parties agreed to participate jointly in planning and funding for public transportation improvements in and around the City; and

B. Pursuant to the terms of the ILA, the Parties desire to specifically identify certain components of the Salt Lake City Transit Master Plan public transportation improvements to be governed by this Addendum.

**AGREEMENT**

NOW, THEREFORE, the Parties hereby agree as follows:

1. As contemplated in Section 3 of the ILA, the City, in cooperation with UTA, has identified and funded a total of four corridors for City-sponsored frequent transit network routes (“FTN Routes”) to be provided by UTA for a one-year period from the August 2021 change day until the next succeeding August change day. The corridors are depicted in Attachment A to this Addendum. Three of the corridors began service in August of 2019, and are subject to other addenda. These are 200 South, 900 South, and 2100 South. One additional corridor, 1000 North, is proposed for mobilization in January of 2022, and is the subject of this Addendum. The service characteristics of the FTN Routes, the additional vehicles necessary to support the FTN Routes, and the Annual Service Mile Charge (as such term is defined in the ILA) applicable to the FTN Routes shall all be memorialized pursuant to an additional addendum to be subsequently executed by the parties.

2. The term of this Agreement is from the Effective Date until August \_\_, 2022 (“Term”).

3. Pursuant to Section 6 of the ILA, UTA has identified a mobilization charge reflecting the costs to be incurred by UTA to prepare for the sponsored FTN Routes (the “Mobilization Funding”). The Mobilization Funding shall be utilized solely for implementation of the FTN Routes according to the itemized description in Attachment B to this Addendum.

4. UTA shall submit invoices for the Mobilization Funding in accordance with the milestone payment schedule included as Attachment B. To the extent that the hiring of additional headcount contemplated in Attachment B does not match the proposed schedule identified in Attachment B, then UTA shall adjust the invoices for milestone payments to reflect hiring of

additional headcount during the Term; provided, however, that any adjustment of amounts invoiced shall not exceed \$x during the Term of this Agreement. The City shall pay all approved invoices within thirty (30) days of receipt. If the City does not approve an invoice, a written explanation of disputed items will be sent within ten (10) business days of the City's receipt of the invoice.

5. This Addendum may be executed in one or more counterparts, each of which shall be an original, with the same effect as if the signatures were upon the same instrument.

6. This Addendum is limited to the terms expressly provided herein and except as set forth herein, the ILA shall continue in full force and effect in accordance with its terms. If there is a conflict between this Addendum and the ILA, the terms of this Addendum shall prevail and control.

*[THE BALANCE OF THIS PAGE IS INTENTIONALLY LEFT BLANK.]*

IN WITNESS WHEREOF, the Parties have entered into this Addendum effective the date first set forth herein.

[Signature pages to Addendum No. 4 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

UTAH TRANSIT AUTHORITY

By \_\_\_\_\_  
Executive Director

By \_\_\_\_\_  
Chief Planning and Engagement Officer

Approved as to Form

\_\_\_\_\_  
UTA Legal Counsel

[Signature pages to Addendum No. 4 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

SALT LAKE CITY CORPORATION

By \_\_\_\_\_  
Its \_\_\_\_\_

APPROVED AS TO FORM:  
Salt Lake City Attorney's Office

By: \_\_\_\_\_

Senior City Attorney

Date: \_\_\_\_\_

ATTEST & COUNTERSIGN:  
Salt Lake City Recorder's Office

By: \_\_\_\_\_

City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]

ATTACHMENT A  
Description of FTN Routes  
For This Addendum No. 5



ATTACHMENT B  
Funding for Mobilization  
For This Addendum No. 5

# Phase I SLCTMP Implementation

## LEGEND

Already Implemented

2

9

21

To Be Implemented

1

Unfunded

4

Future North  
Temple / Redwood  
Mobility Hub -  
Location TBD

Future  
University of Utah  
Mobility Hub

0 0.5 1 2 Miles

## Addendum 5

### 1000 North Mobilization (122,274 miles, 22,918 hours)

FTE/Unit	Position/Item	Monthly Cost per FTE/unit	January	February	March	April	May	June	July	Mobilization Total
2	Mechanics	\$ 7,192	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 100,688
1	Fixed Supervisors	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 52,500
1	TCC Dispatch	\$ 5,234	\$ -	\$ -	\$ -	\$ 5,234	\$ 5,234	\$ 5,234	\$ 5,234	\$ 20,936
0	Para Supervisors	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Operator Recruitment	one time	\$ 3,000	\$ 2,400	\$ 1,800	\$ 600	\$ 600	\$ 600	\$ -	\$ 9,000
15	Operator Training	one time		\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 275,500
15	Operator Service	\$ 5,964			\$ 14,910	\$ 47,712	\$ 59,640	\$ 89,460	\$ 89,460	\$ 301,182
4	Vehicle Procurement	\$ 3,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,648	\$ 15,648	\$ 31,296
<b>Sub Total</b>			<b>\$ 24,884</b>	<b>\$ 70,201</b>	<b>\$ 84,511</b>	<b>\$ 121,347</b>	<b>\$ 133,275</b>	<b>\$ 178,743</b>	<b>\$ 178,143</b>	<b>\$ 791,102</b>
<b>20% Administration</b>			<b>\$ 4,977</b>	<b>\$ 14,040</b>	<b>\$ 16,902</b>	<b>\$ 24,269</b>	<b>\$ 26,655</b>	<b>\$ 35,749</b>	<b>\$ 35,629</b>	<b>\$ 158,220</b>
<b>TOTAL</b>			<b>\$ 29,861</b>	<b>\$ 84,241</b>	<b>\$ 101,413</b>	<b>\$ 145,616</b>	<b>\$ 159,930</b>	<b>\$ 214,491</b>	<b>\$ 213,771</b>	<b>\$ 949,322</b>

Mobilization Milestone Invoices			
Month	Expense*	Admin	Total
1/1/2022	\$ 24,884	\$ 4,977	\$ 29,861
2/1/2022	\$ 70,201	\$ 14,040	\$ 84,241
3/1/2022	\$ 84,511	\$ 16,902	\$ 101,413
4/1/2022	\$ 121,347	\$ 24,269	\$ 145,616
5/1/2022	\$ 133,275	\$ 26,655	\$ 159,930
6/1/2022	\$ 178,743	\$ 35,749	\$ 214,491
7/1/2022	\$ 178,143	\$ 35,629	\$ 213,771
<b>Sub total</b>	<b>\$ 791,102</b>	<b>\$ 158,220</b>	<b>\$ 949,322</b>
* Expense costs represent a not-to-exceed amount, invoices will be based on actual FTE hires.			

## **EXHIBIT 5**

**Utah Transit Authority**  
**Operating Cost per Mile by Mode**

**Sources:**

2017 Federal Transit Administration's National Transit Database (NTD), *Agency Profile*, <https://www.transit.dot.gov/ntd/transit-agency-profiles>  
 2017 Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

**2017 COST PER MILE**

	<u>2017 NTD</u>	<u>Less Fuel Costs</u>	<u>Add Capital</u>				<u>Annual Vehicle</u>	<u>Cost Per Vehicle</u>	
	<u>Operating</u>	<u>(Diesel, CNG</u>	<u>Maintenance</u>	<u>Debt Service</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Revenue Miles</u>	<u>Revenue Mile</u>	
	<u>Expenses by</u>	<u>and Gasoline)</u>						<u>Without Fuel</u>	
	<u>Mode</u>							<u>excluding Vehicle</u>	
								<u>Depreciation</u>	
Bus Service	\$ 129,545,466	\$ (6,613,860)	\$ 2,373,470		\$ 20,842,359	\$ 146,147,435	16,437,069	\$ 7.62	Bus Service
Commuter Bus	\$ 7,749,445					\$ 7,749,445	1,017,334	\$ 7.62	Commuter Bus
Commuter Rail	\$ 34,438,729	\$ (4,740,099)	\$ 3,033,791	\$ 44,095,481	\$ 51,793,725	\$ 128,621,627	5,349,524	\$ 14.36	Commuter Rail
Light Rail	\$ 64,680,283		\$ 12,963,472	\$ 44,095,481	\$ 67,516,834	\$ 189,256,070	6,732,768	\$ 18.08	Light Rail
Paratransit Service	\$ 17,851,347	\$ (682,671)	\$ 1,564,585		\$ 5,678,317	\$ 24,411,578	2,727,127	\$ 6.87	Paratransit Service
Other Service	\$ 3,469,358	\$ (751,355)	\$ 667,112		\$ 3,609,652	\$ 6,994,767	6,449,439	\$ 0.52	Other Service
NTD Totals	<u>\$ 257,734,628</u>	<u>\$ (12,787,985)</u>	<u>\$ 20,602,430</u>	<u>\$ 88,190,962</u>	<u>\$ 149,440,887</u>	<u>\$ 503,180,922</u>	<u>38,713,261</u>	<u>\$ 9.14</u>	
Fuel Costs						<u>\$ 12,787,985</u>			
NTD Plus Fuel						<u>\$ 515,968,907</u>			
CAFR plus \$20,602, (capital maintenance)						<u>\$ 515,968,907</u>			
Difference						<u>\$ -</u>			

## Utah Transit Authority 2017 Annual Agency Profile

### General Information

#### Urbanized Area Statistics - 2010 Census

Salt Lake City-West Valley City, UT  
278 Square Miles  
1,021,243 Population  
42 Pop. Rank out of 498 UZAs

#### Other UZAs Served

77 Ogden-Layton, UT; 32 Provo-Orem, UT; 0 Utah Non-UZA

#### Service Consumption

364,659,219 Annual Passenger Miles (PMT)  
45,078,919 Annual Unlinked Trips (UT)  
155,437 Average Weekday Unlinked Trips  
78,880 Average Saturday Unlinked Trips  
29,851 Average Sunday Unlinked Trips

#### Database Information

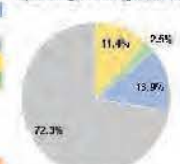
NTCID: 30101  
Reporter Type: Full Reporter

### Financial Information

#### Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$52,153,202	13.9%
Local Funds	\$0	0.0%
State Funds	\$271,847,394	72.3%
Federal Assistance	\$42,652,677	11.4%
Other Funds	\$8,195,944	2.5%
<b>Total Operating Funds Expended</b>	<b>\$374,734,017</b>	<b>100.0%</b>

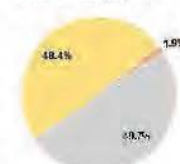
#### Operating Funding Sources



#### Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$2,850,118	1.8%
State Funds	\$75,113,373	49.7%
Federal Assistance	\$77,741,541	48.4%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$152,301,850</b>	<b>100.0%</b>

#### Capital Funding Sources



### Modal Characteristics

#### Modal Overview

#### Vehicles Operated in Maximum Service

Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Commuter Bus	43	-	\$0	\$34,027	\$31,034	\$120,165	\$285,763
Commuter Rail	48	-	\$475,980	\$13,278,300	\$774,633	\$632,423	\$15,761,563
Commuter Response	85	43	\$4,267,530	\$923,304	\$1,108,037	\$859,466	\$7,167,567
Light Rail	31	-	\$7,756,217	\$6,381,190	\$737,132	\$788,118	\$15,671,557
Bus	398	8	\$27,548,172	\$1,740,977	\$3,660,433	\$1,620,694	\$34,700,152
Vanpool	405	-	\$1,385,433	\$182,616	\$6,744	\$28,022	\$1,609,817
Total	1,037	49	\$41,414,352	\$22,670,389	\$8,216,569	\$4,125,406	\$74,826,478

#### Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$165,213,888	73.0%
Materials and Supplies	\$31,569,376	12.4%
Purchased Transportation	\$4,165,573	1.8%
Other Operating Expenses	\$35,893,894	13.0%
<b>Total Operating Expenses</b>	<b>\$236,734,821</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$116,553,986	
Purchased Transportation (Reported Separately)	\$0	

#### Operation Characteristics

Mode	Operating Expenses		Uses of Capital Funds		Annual Revenue Miles		Annual Vehicle Revenue Hours		Directional Route Miles		Vehicles Available for Maximum Service		Vehicles Operated in Maximum Service		Percent Spare Vehicles		Average Fleet Age in Years*	
	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Revenue Miles	Revenue Hours	Route Miles	Directional	For Maximum Service	Vehicles Available	Vehicles Operated	Percent Spare Vehicles	Fleet Age in Years*			
Commuter Bus	\$1,748,445	\$501,882	\$235,786	12,585,016	556,635	7,117,334	41,814	54,744	0.0	0.0	33	43	31.8%	12.1				
Commuter Rail	\$7,212,805	\$15,161,569	122,257,957	4,654,039	5,749,524	154,744	154,744	154,744	174.5	174.5	69	45	34.8%	5.3				
Commuter Response	\$11,851,347	\$591,545	\$6,917,367	4,230,641	2,427,127	12,163	12,163	12,163	0.0	0.0	142	108	23.9%	3.3				
Light Rail	\$64,600,283	\$17,969,710	\$15,671,687	92,586,554	18,620,673	6,702,768	150,645	150,645	83.9	83.9	114	91	20.2%	10.4				
Bus	\$152,545,459	\$21,155,730	\$34,780,152	86,492,345	19,187,591	6,457,069	1,719,771	1,719,771	2.1	2.1	511	394	22.9%	8.1				
Vanpool	\$2,768,358	\$4,728,930	\$1,556,917	46,756,675	1,268,411	6,418,439	37,773	37,773	0.0	0.0	488	405	17.0%	6.4				
Total	\$267,734,621	\$52,153,202	\$74,826,478	364,659,219	45,078,919	39,713,361	2,119,811	2,119,811	270.5	270.5	1,387	1,056	21.7%	6.4				

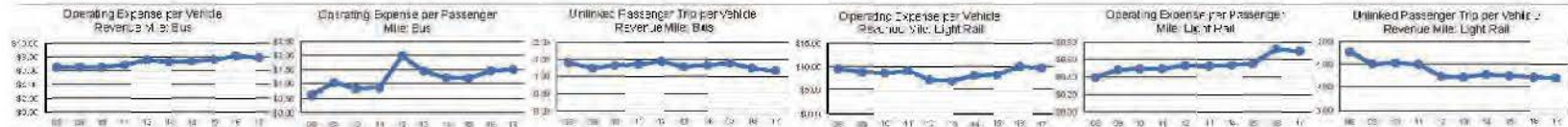
#### Performance Measures

#### Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile		Operating Expenses per Vehicle Revenue Hour	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$7.62	\$185.54	\$7.62	\$185.54
Commuter Rail	\$6.44	\$222.55	\$6.44	\$222.55
Commuter Response	\$8.55	\$110.07	\$8.55	\$110.07
Light Rail	\$9.81	\$180.05	\$9.81	\$180.05
Bus	\$7.86	\$108.47	\$7.86	\$108.47
Vanpool	\$0.54	\$18.65	\$0.54	\$18.65
<b>Total</b>	<b>\$6.88</b>	<b>\$122.10</b>	<b>\$6.88</b>	<b>\$122.10</b>

#### Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip		Unlinked Trips per Vehicle Revenue Mile		Unlinked Trips per Vehicle Revenue Hour	
	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$0.62	0.5	\$0.62	0.5	\$0.62	0.5
Commuter Rail	\$0.20	0.9	\$0.20	0.9	\$0.20	0.9
Commuter Response	\$7.77	0.1	\$7.77	0.1	\$7.77	0.1
Light Rail	\$0.70	2.8	\$0.70	2.8	\$0.70	2.8
Bus	\$1.50	1.2	\$1.50	1.2	\$1.50	1.2
Vanpool	\$0.01	0.2	\$0.01	0.2	\$0.01	0.2
<b>Total</b>	<b>\$0.71</b>	<b>1.2</b>	<b>\$0.71</b>	<b>1.2</b>	<b>\$0.71</b>	<b>1.2</b>



#### Notes:

\*Commuter Response - Taxi (OT) and non-dedicated fleets do not report fleet age data.



**Utah Transit Authority**  
**Operating Cost per Mile by Mode**

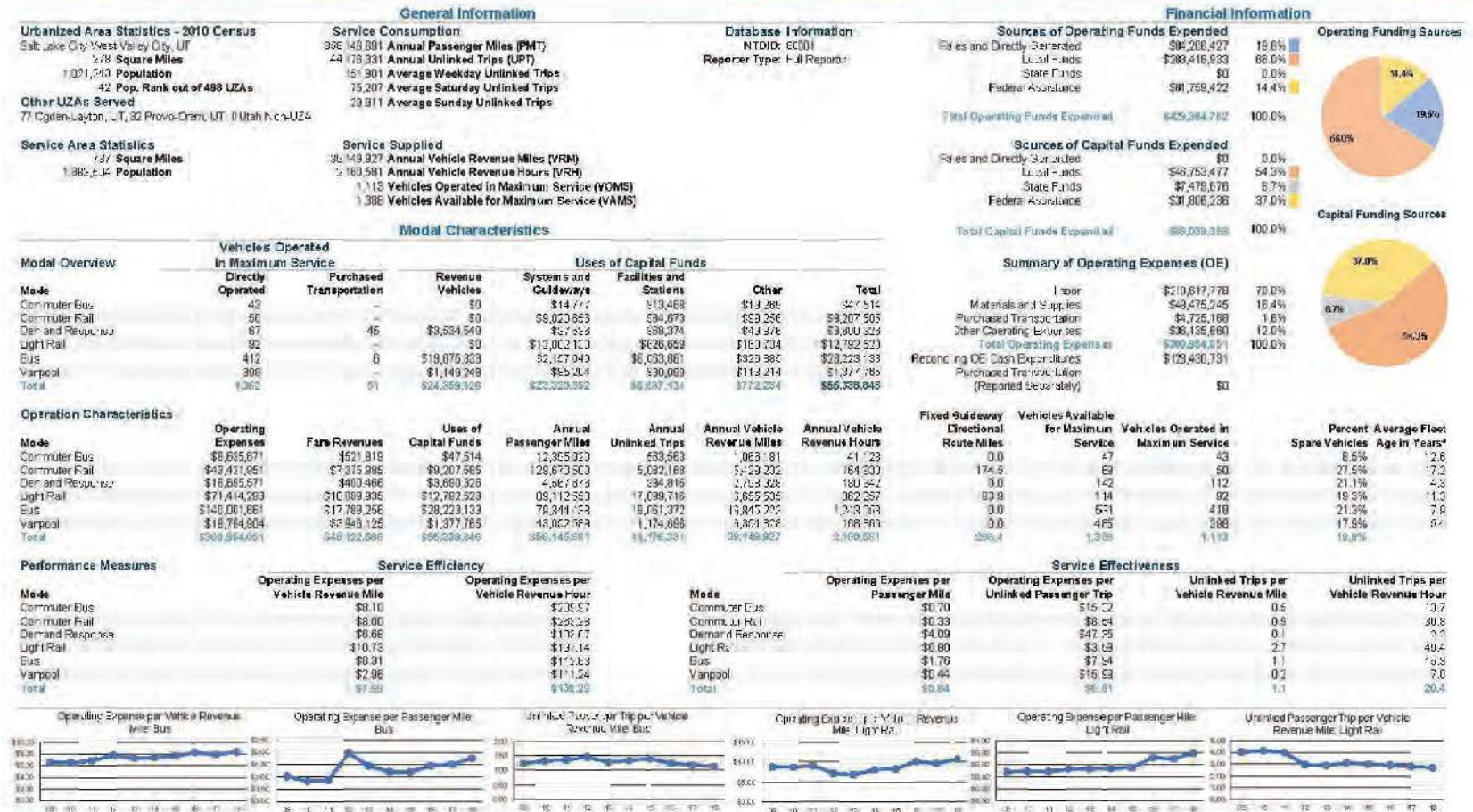
**Sources:**

2018 Federal Transit Administration's National Transit Database (NTD), *Agency Profile*, <https://www.transit.dot.gov/ntd/transit-agency-profiles>  
2018 Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

**2018 COST PER MILE**

	<u>2018 NTD</u>							<u>Cost Per Vehicle</u>	
	<u>Operating</u>	<u>Less Fuel Costs</u>	<u>Add Capital</u>					<u>Revenue Mile</u>	
	<u>Expenses by</u>	<u>(Diesel, CNG</u>	<u>Maintenance</u>	<u>Debt Service</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Annual Vehicle</u>	<u>Without Fuel</u>	
	<u>Mode</u>	<u>and Gasoline)</u>					<u>Revenue Miles</u>	<u>excluding Vehicle</u>	
								<u>Depreciation</u>	
Bus Service	\$ 140,001,661	\$ (10,183,098)	\$ 5,973,050		\$ 17,144,993	\$ 152,936,606	16,845,223	\$ 8.06	Bus Service
Commuter Bus	\$ 8,635,671	\$ (635,588)	\$ 382,833			\$ 8,382,916	1,066,181	\$ 7.86	Commuter Bus
Commuter Rail	\$ 43,421,951	\$ (7,002,733)	\$ 1,287,135	\$ 45,500,194	\$ 28,412,725	\$ 111,619,272	5,429,232	\$ 15.33	Commuter Rail
Light Rail	\$ 71,414,293		\$ 11,146,472	\$ 45,500,194	\$ 28,412,725	\$ 156,473,684	6,655,535	\$ 19.24	Light Rail
Paratransit Service	\$ 18,695,571	\$ (1,367,502)	\$ 672,761		\$ 4,290,318	\$ 22,291,148	2,798,928	\$ 6.43	Paratransit Service
Other Service	\$ 18,784,904	\$ (963,770)	\$ 180,162		\$ 2,304,317	\$ 20,305,613	6,354,828	\$ 2.83	Other Service
NTD Totals	\$ 300,954,051	\$ (20,152,691)	\$ 19,642,413	\$ 91,000,388	\$ 80,565,077	\$ 472,009,238	39,149,927	\$ 10.00	
Fuel Costs						\$ 20,152,691			
NTD Plus Fuel						\$ 492,161,929			
CAFR plus \$38,654, (capital maintenance)						\$ 492,161,929			
Difference						\$ -			

## Utah Transit Authority 2019 Annual Agency Profile



**Utah Transit Authority  
Operating Cost per Mile by Mode**

**Sources:**

2019 Federal Transit Administration's National Transit Database (NTD), *Agency Profile*, <https://www.transit.dot.gov/ntd/transit-agency-profiles>

2019 Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

**2018 COST PER MILE**

	<u>2019 NTD</u> <u>Operating</u> <u>Expenses by</u> <u>Mode</u>	<u>Less Fuel Costs</u> <u>(Diesel, CNG</u> <u>and Gasoline)</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Annual Vehicle</u> <u>Revenue Miles</u>	<u>Cost Per Vehicle</u> <u>Revenue Mile</u> <u>Without Fuel</u> <u>excluding Vehicle</u> <u>Depreciation</u>	
Bus Service	\$ 150,988,092	\$ (8,534,028)	\$ 25,412,263	\$ 167,866,327	17,252,754	\$ 8.26	<- plug into cost calculator
Commuter Bus	\$ 8,448,535	\$ (507,673)		\$ 7,940,862	904,101	\$ 8.78	
Commuter Rail	\$ 44,291,302	\$ (5,613,091)	\$ 57,000,066	\$ 95,678,277	5,401,987	\$ 7.16	
Light Rail	\$ 71,152,656		\$ 57,000,066	\$ 128,152,722	6,569,208	\$ 10.83	
Paratransit Service	\$ 20,257,462	\$ (961,710)	\$ 4,171,785	\$ 23,467,537	2,881,355	\$ 6.70	
Other Service	\$ 15,911,105	\$ (905,831)	\$ 2,527,944	\$ 17,533,218	6,451,812	\$ 2.33	
NTD Totals	<u>\$ 311,049,152</u>	<u>\$ (16,522,333)</u>	<u>\$ 146,112,123</u>	<u>\$ 440,638,942</u>	<u>39,461,217</u>	<u>\$ 7.46</u>	
Fuel Costs				<u>\$ 16,522,333</u>			
NTD Plus Fuel				<u>\$ 457,161,275</u>			
CAFR less revenue amortization (Capital Maintenance)				<u>\$ 457,161,275</u>			
Difference				<u>\$ -</u>			

## Utah Transit Authority 2019 Annual Agency Profile

Executive Director: M/s. Carolyn Gonst  
(801) 262-5625

### General Information

**Urbanized Area Statistics - 2010 Census**  
Salt Lake City-West Valley City, UT  
278 Square Miles  
1,021,343 Population  
42 Pop. Rank out of 498 UZAs  
**Other UZAs Served**  
77 Ogden-Layton, UT; 82 Provo-Orem, UT; 3 Utah Park UZA

**Service Consumption**  
355,283,661 Annual Passenger Miles (PMT)  
44,578,161 Annual Unlinked Trips (UPT)  
162,903 Average Weekday Unlinked Trips  
77,064 Average Saturday Unlinked Trips  
23,465 Average Sunday Unlinked Trips

**Database Information**  
NTDID: 80001  
Reporter Type: Full Reporter

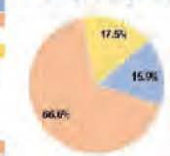
**Service Area Statistics**  
737 Square Miles  
1,832,534 Population

**Service Supplied**  
39,461,217 Annual Vehicle Revenue Miles (VRM)  
2,238,481 Annual Vehicle Revenue Hours (VRH)  
1141 Vehicles Operated in Maximum Service (VOMS)  
1,475 Vehicles Available for Maximum Service (VAMS)

### Financial Information

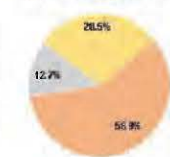
**Sources of Operating Funds Expended**  
Fees and Directly Generated \$93,441,116 15.9%  
Local Funds \$285,436,339 66.9%  
State Funds \$0 0.0%  
Federal Assistance \$99,746,211 17.5%  
**Total Operating Funds Expended** \$478,623,706 100.0%

#### Operating Funding Sources



**Sources of Capital Funds Expended**  
Fees and Directly Generated \$0 0.0%  
Local Funds \$33,766,058 58.8%  
State Funds \$7,286,829 12.7%  
Federal Assistance \$18,395,030 28.5%  
**Total Capital Funds Expended** \$57,448,956 100.0%

#### Capital Funding Sources



### Modal Characteristics

Modal Overview	Vehicles Operated		Uses of Capital Funds				
	In Maximum Service	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode	Directly Operated						
Commuter Bus	41	-	\$0	\$0	\$0	\$1	\$0
Commuter Rail	50	-	\$0	\$6,886,262	\$2,237,696	\$26,913	\$9,832,406
Demand Response	64	46	\$142,722	\$50,860	\$97,006	\$0	\$290,588
Light Rail	88	-	\$0	\$18,456,854	\$1,071,775	\$88,173	\$19,616,802
Bus	418	5	\$11,434,063	\$8,750,001	\$5,136,773	\$40,973	\$25,424,825
Vanpool	430	-	\$3,118,109	\$47,703	\$0	\$0,545	\$3,176,407
Total	1,090	51	\$14,755,754	\$24,000,288	\$28,548,620	\$144,644	\$67,449,956

#### Summary of Operating Expenses (OE)

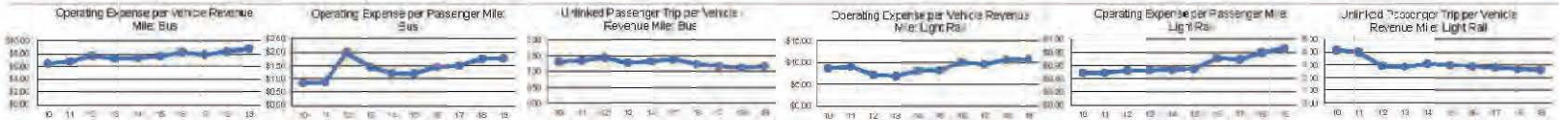
Labor	\$214,936,053	60.1%
Materials and Supplies	\$57,731,578	18.8%
Purchased Transportation	\$4,961,333	1.5%
Other Operating Expenses	\$33,701,130	10.0%
<b>Total Operating Expenses</b>	<b>\$311,049,152</b>	<b>100.0%</b>
Reconciling OE Cash Expenditures	\$87,574,554	
Purchased Transportation (Reported Separately)	\$0	

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Average Fleet Spare Vehicles	Average Fleet Age in Years*
Commuter Bus	\$8,248,535	\$522,214	\$0	12,128,093	540,661	540,101	35,316	0.0	25	41	9.5%	14.4
Commuter Rail	\$44,291,302	\$7,064,619	\$8,932,406	130,685,617	5,182,678	5,401,987	186,688	174.5	28	50	27.5%	17.5
Demand Response	\$30,257,162	\$349,801	\$256,376	4,422,814	386,265	2,891,365	191,748	0.0	185	110	33.3%	4.1
Light Rail	\$11,152,656	\$17,830,129	\$19,630,942	83,086,500	17,126,006	8,569,200	385,638	60.9	117	79	23.9%	12.3
Bus	\$150,888,092	\$18,869,821	\$25,424,825	84,921,158	20,246,894	17,252,754	1,291,215	9.4	535	421	21.3%	6.7
Vanpool	\$16,011,105	\$3,927,889	\$3,176,407	37,026,561	1,066,364	8,451,812	195,886	0.0	514	430	21.0%	5.8
Total	\$311,049,152	\$48,503,493	\$57,449,956	385,283,661	44,578,161	39,461,217	2,238,481	277.0	1,475	1,141	22.6%	

### Performance Measures

Service Efficiency		Service Effectiveness	
Mode	Operating Expenses per Vehicle Revenue Mile	Mode	Operating Expenses per Passenger Trip
Commuter Bus	\$1.54	Commuter Bus	\$0.70
Commuter Rail	\$5.20	Commuter Rail	\$0.33
Demand Response	\$7.03	Demand Response	\$4.58
Light Rail	\$10.69	Light Rail	\$0.36
Bus	\$5.75	Bus	\$1.78
Vanpool	\$2.47	Vanpool	\$0.43
Total	\$7.88	Total	\$0.88



**Notes:**  
\*Demand Response - Taxi (DT); and non-dedicated fleets do not report fleet age data



APPROVED June 2019

## Addendum 2: Paratransit Costs

### 2019-2020 Sponsored Service: 200 South, 900 South, 2100 South

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41,678	Commuter Bus Vehicle Revenue Hours (2017 NTD)
358,645	Light Rail Vehicle Revenue Hours (2017 NTD)
1,216,779	Bus Vehicle Revenue Hours (2017 NTD)
<b>1,617,102</b>	<b>Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT</b>
162,198	Total Demand Response Vehicle Revenue Hours (2017 NTD)
10%	Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail

Approved September 2020

### Addendum 3: Paratransit Costs

#### 2020-2021 Sponsored Service: 200 South, 900 South, 2100 South

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41,128	Commuter Bus Vehicle Revenue Hours (2018 NTD)
362,257	Light Rail Vehicle Revenue Hours (2018 NTD)
1,243,058	Bus Vehicle Revenue Hours (2018 NTD)
<b>1,646,443</b>	<b>Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT</b>
180,342	Total Demand Response Vehicle Revenue Hours (2018 NTD)
11%	Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail



## Addendum 4: Paratransit Costs

### 2020-2021 Sponsored Service: 200 South, 900 South, 2100 South

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35,315	Commuter Bus Vehicle Revenue Hours (2019 NTD)
365,639	Light Rail Vehicle Revenue Hours (2019 NTD)
1,291,215	Bus Vehicle Revenue Hours (2019 NTD)
<b>1,692,169</b>	<b>Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT</b>

181,749	Total Demand Response Vehicle Revenue Hours (2019 NTD)
---------	--

11%	<- plug into cost calculator, cell B16
	Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail

**DRAFT**  
**SALT LAKE CITY ILA ADMINISTRATION PROCESS**  
**For**  
**ANNUAL BASELINE SERVICE REVIEW**

1. As part of regular administration of this Interlocal Cooperation Agreement, UTA and SLC will annually review UTA's baseline service network:
  - a. After sponsored service has been operational for at least two full years, and subsequently yearly thereafter, which is the average time for a new bus route to mature and travel patterns to establish, and
  - b. Following a regularly scheduled update to the UTA Five-Year Service Plan, which occurs on a two-year cycle.
2. Sponsored service will be considered to be funded by UTA's baseline services if all the following are found:
  - a. The service meets UTA's current service design guidelines.
    - i. The service is determined to meet UTA's service design guidelines if both the passengers per hour per vehicle (PPH) and transit propensity index (TPI) metrics are met or exceeded for FTN (or Tier 1) service on an average weekday, Saturday, or Sunday.
    - ii. Sponsored service will be evaluated independently for weekdays, Saturdays and Sundays. This may result in some but not all days of the week to be absorbed into UTA's baseline service network.
  - b. UTA's most recently adopted Five-Year Service Plan, developed with a budget independent of any sponsorship from Salt Lake City, includes the currently sponsored service as a high priority element of the agency's network.
  - c. UTA has identified the resources necessary to absorb the cost of the sponsored service, including financial, labor, and fleet resource capacity.
3. Baseline adjustments, if any, will be made at the end of each sponsored service term and in conjunction with annual fuel, mileage, and leasing cost reconciliations.
4. While sponsored service may be absorbed into UTA's baseline service network, the cost of vehicle lease payments associated with any sponsored service will remain the responsibility of Salt Lake City until such time that:
  - a. UTA and SLC have jointly agreed that at least a portion of the SLC-sponsored service will be absorbed into UTA's baseline service, and
  - b. UTA has identified an operational need for the additional vehicles to deliver the agency's baseline service, or

- c. UTA has determined that assuming full responsibility for the lease payments for sponsored vehicles will offset the need to procure additional vehicles as part of the agency's fleet replacement program.

DRAFT

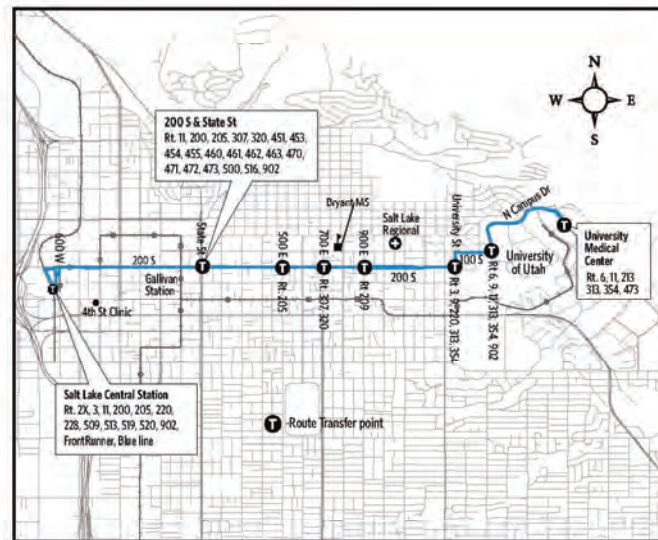
Approved June 2019

## Addendum 2: 2019 Baseline Service

Please refer to UTA's August 2018 published schedules for Routes 2, 9 and 21

### Route 2

Route 2-200 South



For information call 801-RIDE-UTA (801-743-3882)  
outside Salt Lake County 888-RIDE-UTA (888-743-3882)  
www.rideuta.com

2

200 South

#### SEE SOMETHING? SAY SOMETHING!

To contact UTA police:  
Call: 801-287-EYES (801-287-3937)  
Or Text: UTATIP and your tip to 274637



#### INTERPRETER

801-RIDE-UTA  
call (801-743-3882)  
Toll-free (888-743-3882)

Interpreters: ☐ thông dịch viên  
(801-743-3882) ☐ interpreters  
801-743-3882 ☐ Dolmetscher



#### HOW TO USE THIS SCHEDULE

Determine your trip point based on when you want to leave or when you want to arrive. Read across for your destination and down for your time and direction of travel. A route map is provided to help you relate to the trip points shown. Weekday, Saturday & Sunday schedules differ from one another.

#### UTA SERVICE DIRECTORY

- General Information, Schedules, Trip Planning and Customer Feedback: 801-RIDE-UTA (801-743-3882)
- Outside Salt Lake County call 888-RIDE-UTA (888-743-3882)
- For 24 hour automated service for real time available use option 1. Have stop number and 3 digit route number (e.g. 0 or 05 if number is not 3 digit).
- Pass By Mail Information 801-262-5626
- For Employment Information please visit <http://www.rideuta.com/career/>
- Travel Training 801-287-2275

#### LOST AND FOUND

Webster/South Davis: 801-626-1207 option 3  
Utah County: 801-227-5923  
Salt Lake County: 801-287-4664  
F-Road: 801-287-5355

#### FARES

Exact fare is required. Fares are subject to change.

#### ACCESSIBLE SERVICE

Wheelchair accessible buses are available on all routes. Alternative format schedules are available upon request. Telephone communication for deaf/hearing impaired persons is available by dialing 711.

#### TRANSFERS

Upon payment of a fare, a transfer is good for travel in any direction, including return trip, for two (2) hours until the time out. The value of a transfer towards a fare on a more expensive service is the regular cash fare.

#### BIKES ON BUSES

The Bike on Buses service is available on all buses, except FrontRunner.

#### HOLIDAYS

Please check [rideuta.com](http://rideuta.com) for holiday service information.



Salt Lake Central Station  
Downtown Salt Lake  
U of U Campus  
U of U Medical Center

UTA BUS



Effective  
December 2018



## WEEKDAYS

To Central Point  
Station

To U of U

University Medical Center	900 S & 1300 E	900 S & 500 E	900 South Station	1300 S & 300 W	Central Pointe Station
539a	553a	559a	604a	607a	614a
609	623	629	634	637	644
639	653	659	704	707	714
709	724	729	735	739	746
743	758	803	809	813	820
813	828	833	839	843	850
843	858	903	909	913	920
913	928	933	939	943	950
940	955	1000	1006	1010	1017
1010	1025	1030	1036	1040	1047
1040	1055	1100	1106	1110	1117
1110	1125	1130	1136	1140	1147
1140	1155	1200p	1206p	1210p	1217p
1210p	1225p	1230	1236	1240	1247
1240	1255	1300	1306	1310	1317
1310	1325	1330	1336	1340	1347
140	155	200	206	210	217
210	226	232	237	242	249
242	258	304	309	314	321
312	328	334	339	344	351
342	358	404	409	414	421
412	428	434	439	444	451
444	500	506	511	516	523
514	530	536	541	546	553
544	600	606	611	616	623
614	629	634	639	642	649
640	655	700	705	708	715

Central Pointe Station	1300 S & 300 W	900 South Station	900 S & 500 E	900 S & 1300 E	University Medical Center
621a	627a	630a	636a	643a	659a
651	657	700	706	713	729
721	727	730	736	743	759
751	757	800	806	813	829
821	827	830	836	843	859
851	857	900	906	913	929
921	927	930	936	943	959
951	957	1000	1006	1013	1029
1021	1027	1030	1036	1043	1059
1051	1057	1100	1106	1113	1129
1121	1127	1130	1136	1143	1159
1151	1157	1200p	1206p	1213p	1229p
1221p	1227p	1230	1236	1243	1259
1251	1257	1300	1306	1313	1329
1311	1317	1330	1336	1343	1359
1351	1357	200	206	213	229
221	227	230	236	243	259
251	257	301	308	315	331
321	327	331	337	342	358
351	357	401	407	412	428
421	427	431	437	442	458
451	457	501	507	512	528
521	527	531	537	542	558
551	557	601	607	612	628
621	627	631	637	642	658

For information Call 801-RIDE-UTA (801-743-3882)  
outside Salt Lake County 888-RIDE-UTA (888-743-3882)  
www.rideuta.com

### HOW TO USE THIS SCHEDULE

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- For Employment Information please visit <http://www.rideuta.com/careers/>
- Travel Training: 801-287-2275

### LOST AND FOUND

Weber/South Davis: 801-626-1207 option 3  
Utah County: 801-227-8923  
Salt Lake County: 801-287-4664  
F-Router: 801-287-5355

### FARES

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### ACCESSIBLE SERVICE

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### TRANSFERS

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### BIKES ON BUSES

The Bikes on Buses service is available on all buses, except Paratransit.

### HOLIDAYS

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9

900 South

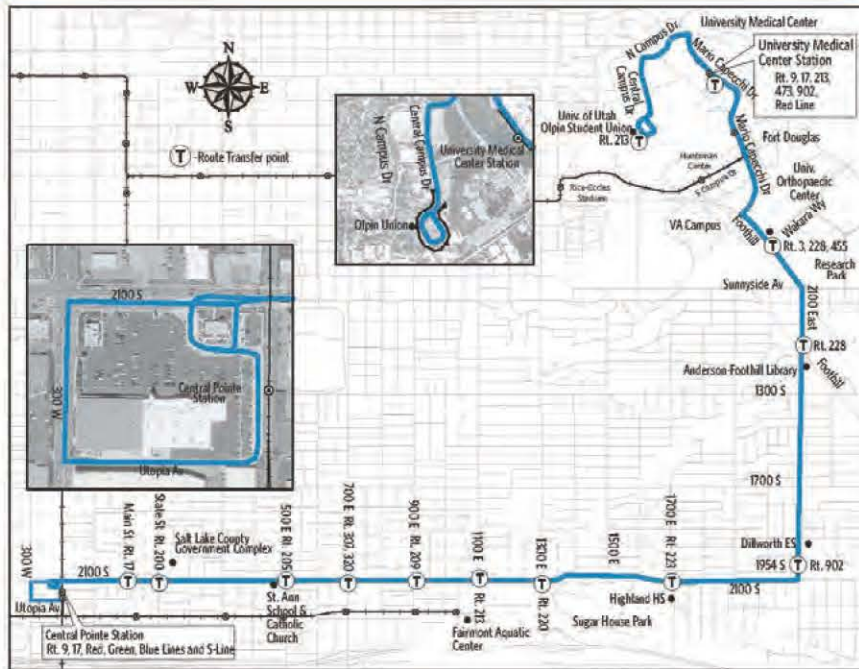


University Medical Center Station  
University of Utah  
East High School  
Liberty Park  
900 S Station  
Central Pointe Station

UTA  BUS



Effective  
December 2016



## SEE SOMETHING? SAY SOMETHING!

To contact UTA police:  
Call: 801-287-EYES (801-287-3937)  
Or Text UTATIP and your tip to 274637



## INTERPRETER



801-RIDE-UTA  
call (801-743-3882)  
Toll Free (888-743-3882)

Interprete ☐☐☐ thông dịch viên  
대리자 tumač neposredno  
インタプリタ Dolmetscher ☐☐☐

## SUNDAY

To Central Pointe Station

To University of Utah

University Central Campus	954 S B	2100 S	300 W	Central Pointe Station
842a	851a	902a	906a	909a
942	951	1002	1006	1009
1042	1051	1102	1106	1109
1142	1151	1202	1206	1209
1242a	1250p	102	106	109
138	156	201	206	209
238	256	301	306	309
338	355	401	406	409
434	452	500	506	509
534	551	600	606	609
634	652	700	706	709

Central Pointe Station	2100 S	300 W	Central Campus
831a	835a	838a	843a
931	935	938	943
1031	1035	1038	1043
1131	1135	1138	1143
1231a	1235a	1238a	1243a
131	135	138	143
231	235	238	243
331	335	338	343
431	435	438	443
531	535	538	543
631	635	638	643

For information call 801-RIDE-UTA (801-743-3882)  
outside Salt Lake County 888-RIDE-UTA (888-743-3882)  
www.rideuta.com

## 21

2100 South/2100 East

### HOW TO USE THIS SCHEDULE

Determine your trip(s) based on when you want to leave or when you want to arrive. Read across for your destination and down for your time and direction of travel. A route map is provided to help you relate to the trip(s) shown. Weekday, Saturday & Sunday schedules differ from one another.

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- Travel Training 801-262-2275

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Salt Lake County: 801-287-4894  
F-Bus: 801-287-5355

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Central Pointe Station  
Sugar House Park  
University of Utah

UTA BUS

WK SA SU

Effective August 2018



## Route 2

**WEEKDAYS**  
To Salt Lake  
Central Station

To University  
Medical Center

**SATURDAYS**  
To Salt Lake  
Central Station

University Medical Center	U of U Presidents Circle	700 E & 200 S	200 S & State St	Salt Lake Central Station
557a	601a	604a	609a	620a
637	641	644	649	700
653	657	700	705	716
721	725	729	735	748
757	761	765	769	806
751	755	759	807	820
807	811	815	823	836
821	825	829	837	850
837	841	845	853	906
851	855	859	907	920
908	912	916	924	936
922	926	930	938	950
938	942	946	954	1006
952	956	1000	1008	1020
1008	1012	1016	1024	1036
1022	1026	1030	1038	1050
1058	1062	1066	1074	1106
1052	1056	1060	1108	1120
1108	1112	1116	1124	1136
1122	1126	1130	1138	1150
1158	1162	1166	1174	1206p
1152	1156	1200p	1208p	1220
1203p	1207p	1211	1219	1231
1217	1221	1225	1233	1245
1233	1237	1241	1249	1301
1247	1251	1255	1303	1315
1302	1307	1311	1319	1331
1316	1321	1325	1333	1345
1352	1357	1401	1409	1421
146	151	155	1603	215
202	207	211	219	231
216	221	225	233	245
252	257	261	269	301
246	251	255	303	315
300	305	310	319	331
314	319	324	333	345
330	335	340	349	401
344	349	354	403	415
400	405	410	419	431
414	419	424	433	445
430	435	440	449	501
444	449	454	503	515
500	505	510	519	531
514	519	524	533	545
530	535	540	549	601
544	549	554	603	615
600	605	610	619	631
614	619	624	633	645
630	635	640	649	701
644	649	654	703	715
710	715	720	729	741
717	722	727	734	745
738	743	748	750	801
747	752	757	804	815
805	809	813	820	831

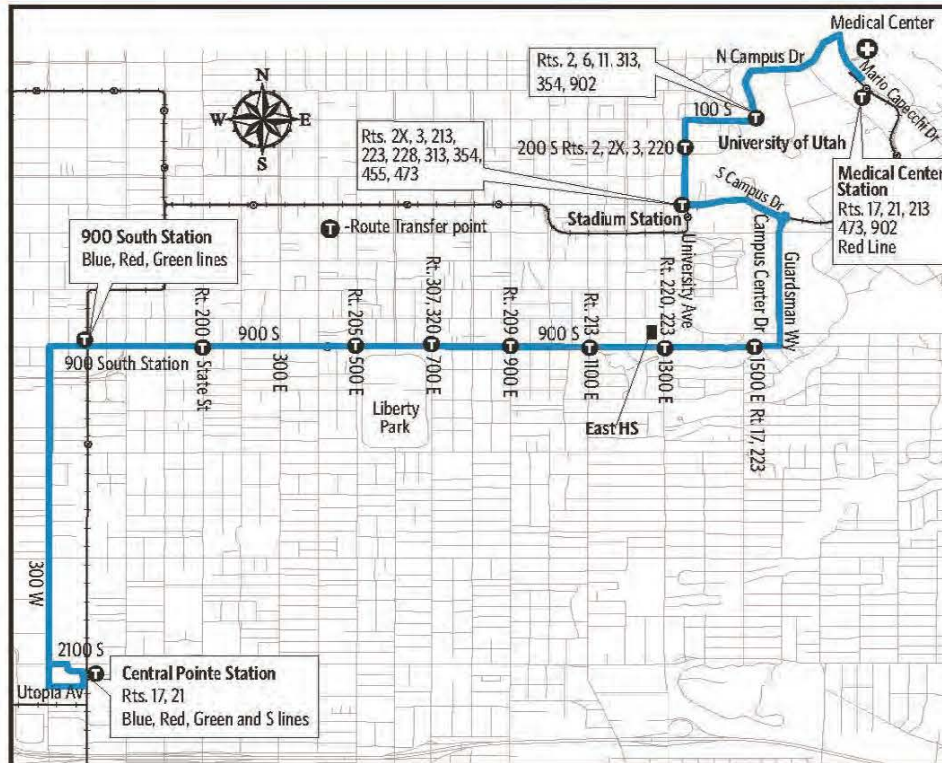
Salt Lake Central Station	200 S & State St	700 E & 200 S	U of U Presidents Circle	University Medical Center
310a	318a	321a	325a	332a
610	618	621	625	632
629	637	640	644	651
645	654	658	703	713
659	708	712	717	727
715	725	731	737	747
729	739	745	751	801
745	755	801	807	817
759	809	815	821	831
815	825	831	837	847
829	839	845	851	901
845	855	901	907	917
859	909	915	921	931
915	924	929	935	945
929	938	943	949	959
945	954	959	1005	1015
959	1008	1011	1019	1029
1015	1024	1029	1034	1044
1029	1038	1043	1049	1059
1045	1054	1059	1104	1114
1059	1108	1113	1119	1129
1115	1124	1129	1134	1144
1129	1138	1143	1149	1159
1145	1154	1159	1204p	1214p
1159	1208p	1210p	1218	1228
1210p	1219	1224	1229	1239
1224	1233	1238	1243	1253
1240	1249	1254	1259	1309
1254	1303	1308	1313	1323
1310	1319	1324	1329	1339
1324	1333	1338	1343	1353
140	149	154	159	209
154	203	208	213	223
210	219	224	229	239
224	233	238	243	253
240	249	254	259	309
254	303	308	313	323
310	319	324	329	339
324	333	338	343	353
340	349	354	359	409
354	403	408	413	423
410	419	424	429	439
424	433	438	443	453
440	449	454	459	509
454	503	508	513	523
510	519	525	530	540
524	533	539	544	554
540	549	553	558	608
554	603	607	612	622
610	619	623	628	638
625	634	638	643	653
640	649	653	658	708
655	704	709	713	723
710	718	722	727	736
725	733	737	742	751

University Medical Center	U of U Presidents Circle	700 E & 200 S	200 S & State St	Salt Lake Central Station
826a	830a	834a	839a	847a
926	930	934	939	947
1026	1030	1034	1039	1047
1126	1130	1134	1139	1147
1226p	1230p	1234p	1239p	1247p
126	130	134	139	147
226	230	234	239	247
326	330	334	339	347
426	430	434	439	447
526	530	534	539	547
626	630	634	639	647
726	730	734	739	747

To University  
Medical Center

Salt Lake Central Station	200 S & State St	700 E & 200 S	U of U Presidents Circle	University Medical Center
757a	804a	808a	814a	821a
857	904	908	914	921
957	1004	1008	1014	1021
1057	1104	1108	1114	1121
1157	1204p	1208p	1214p	1221p
1257p	1304	1308	1314	1321
1357	1404	1408	1414	1421
1557	1604	1608	1614	1621
1757	1804	1808	1814	1821

## Route 9 900 South



Timepoints are approximate and may vary due to road and traffic conditions

## SEE SOMETHING? SAY SOMETHING!

To contact UTA police:  
Call: 801-287-EYES (801-287-3937)  
Or Text UTATIP and your tip to 274637



## INTERPRETER

801-RIDE-UTA  
call (801-743-3882)  
Toll-Free (888-743-3882)

Intérprete: 口譯 thông dịch viên  
해석자 tumač переводчик  
インタプリタ Dolmetscher 通訳



**WEEKDAYS**  
To Central Pointe Station

University Central Campus	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	Central Pointe Stations
623a	618a	643a	647a	650a	656a	
626	631	658	702	705	711	
631	708	714	717	720	726	
708	723	728	732	735	741	
723	738	743	747	750	756	
738	753	758	802	806	811	
753	808	813	817	820	826	
808	823	828	832	835	841	
823	838	843	847	850	856	
838	853	858	902	906	911	
853	908	913	917	920	926	
908	923	928	932	935	941	
923	938	943	947	950	956	
938	953	958	1002	1006	1011	
953	1008	1013	1017	1020	1026	
1008	1023	1028	1032	1035	1041	
1023	1038	1043	1047	1050	1056	
1038	1053	1058	1102	1106	1111	
1053	1108	1113	1117	1120	1126	
1108	1123	1128	1132	1135	1141	
1123	1138	1143	1147	1150	1156	
1138	1153	1158	1202a	1206a	1211a	
1153	1208a	1213a	1217	1220	1226	
1208a	1223	1228	1232	1235	1241	
1223	1238	1243	1247	1250	1256	
1238	1253	1258	1302	1306	1311	
1253	1308	1313	1317	1320	1326	
1308	1323	1328	1332	1335	1341	
1323	1338	1343	1347	1350	1356	
1338	1353	1358	1402	1406	1411	
1353	1408	1413	1417	1420	1426	
1408	1423	1428	1432	1435	1441	
1423	1438	1443	1447	1450	1456	
1438	1453	1458	1502	1506	1511	
1453	1508	1513	1517	1520	1526	
1508	1523	1528	1532	1535	1541	
1523	1538	1543	1547	1550	1556	
1538	1553	1558	1602	1606	1611	
1553	1608	1613	1617	1620	1626	
1608	1623	1628	1632	1635	1641	
1623	1638	1643	1647	1650	1656	
1638	1653	1658	1702	1706	1711	
1653	1708	1713	1717	1720	1726	
1708	1723	1728	1732	1735	1741	
1723	1738	1743	1747	1750	1756	
1738	1753	1758	1802	1806	1811	
1753	1808	1813	1817	1820	1826	
1808	1823	1828	1832	1835	1841	
1823	1838	1843	1847	1850	1856	
1838	1853	1858	1902	1906	1911	
1853	1908	1913	1917	1920	1926	
1908	1923	1928	1932	1935	1941	

To University of Utah

Central Pointe Station	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	2000 S & 2000 E	University Central Campus
504a	508a	508a	512a	516a	530a	
516	520	523	527	530	548	
546	550	553	557	560	568	
60a	606	608	602	616	630	
616	620	623	627	630	648	
631	634	638	642	645	660	
646	650	653	657	660	678	
701	706	708	712	716	730	
716	720	723	727	731	758	
771	778	783	787	791	816	
746	750	753	758	803	826	
801	806	808	811	816	841	
816	820	823	827	831	858	
831	836	838	841	848	871	
871	876	878	881	886	911	
901	906	908	911	916	941	
916	920	923	927	931	956	
931	936	938	943	946	971	
946	950	953	958	963	986	
1001	1006	1008	1011	1016	1041	
1016	1020	1023	1028	1031	1056	
1051	1056	1058	1063	1068	1091	
1061	1066	1068	1071	1076	1101	
1071	1076	1078	1081	1086	1111	
1116	1120	1123	1128	1131	1156	
1131	1136	1138	1143	1146	1171	
1146	1150	1153	1158	1163	1186	
1201	1206	1208	1211	1216	1241	
1216	1220	1223	1228	1231	1256	
1251	1256	1258	1263	1268	1291	
1261	1266	1268	1271	1276	1301	
1301	1306	1308	1311	1316	1341	
1316	1320	1323	1328	1331	1356	
1351	1356	1358	1363	1366	1391	
1361	1366	1368	1371	1376	1401	
1401	1406	1408	1411	1416	1441	
1416	1420	1423	1428	1431	1456	
1451	1456	1458	1463	1466	1491	
1461	1466	1468	1471	1476	1501	
1501	1506	1508	1511	1516	1541	
1516	1520	1523	1528	1531	1556	
1551	1556	1558	1563	1566	1591	
1561	1566	1568	1571	1576	1601	
1601	1606	1608	1611	1616	1641	
1616	1620	1623	1628	1631	1656	
1651	1656	1658	1663	1666	1691	
1661	1666	1668	1671	1676	1701	
1701	1706	1708	1711	1716	1741	
1716	1720	1723	1728	1731	1756	
1751	1756	1758	1763	1766	1791	
1761	1766	1768	1771	1776	1801	
1801	1806	1808	1811	1816	1841	
1816	1820	1823	1828	1831	1856	
1851	1856	1858	1863	1866	1891	
1861	1866	1868	1871	1876	1901	
1901	1906	1908	1911	1916	1941	
1916	1920	1923	1928	1931	1956	
1951	1956	1958	1963	1966	1991	
1961	1966	1968	1971	1976	2001	
2001	2006	2008	2011	2016	2041	
2016	2020	2023	2028	2031	2056	
2051	2056	2058	2063	2066	2091	
2061	2066	2068	2071	2076	2101	
2101	2106	2108	2111	2116	2141	
2116	2120	2123	2128	2131	2156	
2151	2156	2158	2163	2166	2191	
2161	2166	2168	2171	2176	2201	
2201	2206	2208	2211	2216	2241	
2216	2220	2223	2228	2231	2256	
2251	2256	2258	2263	2266	2291	
2261	2266	2268	2271	2276	2301	
2301	2306	2308	2311	2316	2341	
2316	2320	2323	2328	2331	2356	
2351	2356	2358	2363	2366	2391	
2361	2366	2368	2371	2376	2401	
2401	2406	2408	2411	2416	2441	
2416	2420	2423	2428	2431	2456	
2451	2456	2458	2463	2466	2491	
2461	2466	2468	2471	2476	2501	
2501	2506	2508	2511	2516	2541	
2516	2520	2523	2528	2531	2556	
2551	2556	2558	2563	2566	2591	
2561	2566	2568	2571	2576	2601	
2601	2606	2608	2611	2616	2641	
2616	2620	2623	2628	2631	2656	
2651	2656	2658	2663	2666	2691	
2661	2666	2668	2671	2676	2701	
2701	2706	2708	2711	2716	2741	
2716	2720	2723	2728	2731	2756	
2751	2756	2758	2763	2766	2791	
2761	2766	2768	2771	2776	2801	
2801	2806	2808	2811	2816	2841	
2816	2820	2823	2828	2831	2856	
2851	2856	2858	2863	2866	2891	
2861	2866	2868	2871	2876	2901	
2901	2906	2908	2911	2916	2941	
2916	2920	2923	2928	2931	2956	
2951	2956	2958	2963	2966	2991	
2961	2966	2968	2971	2976	3001	
3001	3006	3008	3011	3016	3041	
3016	3020	3023	3028	3031	3056	
3051	3056	3058	3063	3066	3091	
3061	3066	3068	3071	3076	3101	
3101	3106	3108	3111	3116	3141	
3116	3120	3123	3128	3131	3156	
3151	3156	3158	3163	3166	3191	
3161	3166	3168	3171	3176	3201	
3201	3206	3208	3211	3216	3241	
3216	3220	3223	3228	3231	3256	
3251	3256	3258	3263	3266	3291	
3261	3266	3268	3271	3276	3301	
3301	3306	3308	3311	3316	3341	
3316	3320	3323	3328	3331	3356	
3351	3356	3358	3363	3366	3391	
3361	3366	3368	3371	3376	3401	
3401	3406	3408	3411	3416	3441	
3416	3420	3423	3428	3431	3456	
3451	3456	3458	3463	3466	3491	
3461	3466	3468	3471	3476	3501	
3501	3506	3508	3511	3516	3541	
3516	3520	3523	3528	3531	3556	
3551	3556	3558	3563	3566	3591	
3561	3566	3568	3571	3576	3601	
3601	3606	3608	3611	3616	3641	
3616	3620	3623	3628	3631	3656	
3651	3656	3658	3663	3666	3691	
3661	3666	3668	3671	3676	3701	
3701	3706	3708	3711	3716	3741	
3716	3720	3723	3728	3731	3756	
3751	3756	3758	3763	3766	3791	
3761	3766	3768	3771	3776	3801	
3801	3806	3808	3811	3816	3841	
3816	3820	3823	3828	3831	3856	
3851	3856	3858	3863	3866	3891	
3861	3866	3868	3871	3876	3901	
3901	3906	3908	3911	3916	3941	
3916	3920	3923	3928	3931	3956	
3951	3956	3958	3963	3966	3991	
3961	3966	3968	3971	3976	4001	
4001	4006	4008	4011	4016	4041	
4016	4020	4023	4028	4031	4056	
4051	4056	4058	4063	4066	4091	
4061	4066	4068	4071	4076	4101	
4101	4106	4108	4111	4116	4141	
4116	4120	4123	4128	4131	4156	
4151	4156	4158	4163	4166	4191	
4161	4166	4168	4171	4176	4201	
4201	4206	4208	4211	4216	4241	
4216	4220	4223	4228	4231	4256	
4251	4256	4258	4263	4266	4291	
4261	4266	4268	4271	4276	4301	
4301	4306	4308	4311	4316	4341	
4316	4320	4323	4328	4331	4356	
4351	4356	4358	4363	4366	4391	
4361	4366	4368	4371	4376	4401	
4401	4406	4408	4411	4416	4441	
4416	4420	4423	4428	4431	4456	
4451	4456	4458	4463	4466	4491	
4461	4466	4468	4471	4476	4501	
4501	4506	4508	4511	4516	4541	
4516	4520	4523	4528	4531	4556	
4551	4556	4558	4563	4566	4591	
4561	4566	4568	4571	4576	4601	
4601	4606	4608	4611	4616	4641	
4616	4620	4623	4628	4631	4656	
4651	4656	4658	4663	4666	4691	
4661	4666	4668	4671	4676	4701	
4701	4706	4708	4711	4716	4741	
4716	4720	4723	4728	4731	4756	
4751	4756	4758	4763	4766	4791	
4761	4766	4768	4771	4776	4801	
4801	4806	4808	4811	4816	4841	
4816	4820	4823	4828	4831	4856	
4851	4856	4858	4863	4866	4891	
4861	4866	4868	4871	4876	4901	
4901	4906	4908	4911	4916	4941	
4916	4920	4923	4928	4931	4956	
4951	4956	4958	4963	4966	4991	
4961	4966	4968	4971	4976	5001	
5001	5006	5008	5011	5016	5041	
5016	5020	5023	5028	5031	5056	
5051	5056	5058	5063	5066	5091	
5061	5066	5068	5071	5076	5101	
5101	5106	5108	5111	5116	5141	
5116	5120	5123	5128	5131	5156	
5151	5156	5158	5163	5166	5191	
5161	5166	5168	5171	5176	5201	
5201	5206	5208	5211	5216	5241	
5216	5220	5223	5228	5231	5256	
5251	5256	5258	5263	5266	5291	
5261	5266	5268	5271	5276	5301	
5301	5306	5308	5311	5316	5341	
5316	5320	5323	5328	5331	5356	
5351	5356	5358	5363	5366	5391	
5361	5366	5368	5371	5376	5401	
5401	5406	5408	5411	5416	5441	
5416	5420	5423	5428	5431	5456	
5451	5456	5458	5463	5466	5491	
5461	5466	5468	5471	5476	5501	
5501	5506	5508</				

Approved September 2019

### Addendum 3: 2020 Baseline Service

#### 2020 Assessment of Sponsored Routes

Route	Meets Population Based TPI	Meets Weekday PPH	Meets Saturday PPH	Meets Sunday PPH	Baseline Service Adjustment
2	yes	yes	no	no	UTA to absorb weekday route 2 miles into baseline service
9	yes	no	no	no	Full city sponsorship still required
21	yes	no	no	no	Full city sponsorship still required

#### Weekday Miles





Route	April 2019	August 2019	Delta	*252 WKD
2	525.23	603.81	78.58	19,802.16

#### Baseline Service Cost Adjustment

\$ 4,446,268	original costs of sponsored service
\$ 4,290,092	new cost after baseline adjustment (-19,802.1 miles)
\$ 156,175	value of service being added to UTA baseline

### August 2019 to August 2020 Comprehensive System Analysis

#### LEGEND

	exceeds standards (under served)
	meets standards
	partially meets standards
	does not meet standards (over served)

#### All-Day Service - Routes Serving Salt Lake City

Route	Current Tier	People- Based TPI	WKD Pass/Hr	SAT Pass/Hr	SUN Pass/Hr
2	1	689	21.51	9.90	8.12
9	3	472	8.79	5.05	5.10
21	1	136	17.11	8.69	7.94
33	1	89	20.05	21.82	-

## Addendum 4: 2021 Baseline Service

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Please refer to the UTA 2021-2025 Service Plan adopted on 2/24/2021 for UTA's baseline service.

[www.rideuta.com/serviceplan](http://www.rideuta.com/serviceplan)

**Summary:**

- The Five-Year Service Plan includes FTN level service on Route 2 on weekdays as part of UTA's baseline service level.
- UTA made improvements to the span of service on Routes 2, 9, and 21 in August 2020, which are now included in the baseline at no additional cost to SLC.
- [Please visit this link to access route performance data on UTA's Open Data Portal.](#)

Annual Miles	August 2020 Total Miles	2021 Baseline Miles	2021 Sponsored Miles
2	213,344	173,704	39,641
9	476,251	120,704	355,547
21	374,658	278,290	96,369
Total	1,064,254	572,697	491,557

<- plug into cost calculator, cell B13

Annual Hours	August 2020 Total Hours	2021 Baseline Hours	2021 Sponsored Hours
2	24,712.33	18,271.60	6,440.73
9	45,458.27	2,042.00	43,416.27
21	34,891.40	25,192.87	9,698.53
Total	105,062.00	45,506.47	59,555.53

APPROVED March 2019

**Addendum 1: Mobilization**

**2019-2020 Sponsored Service: 200 South, 900 South, 2100 South**

	Feb	Mar	Apr	May	June	Jul	Start-Up Sub-Total	Start-Up Admin	Start-Up TOTAL
4 Mechanics	\$ 24,584	\$ 24,584	\$ 24,584	\$ 24,584	\$ 24,584	\$ 24,584	\$ 147,504	\$ -	\$ 147,504.00
2 Fixed Supervisors	\$ 13,832	\$ 13,832	\$ 13,832	\$ 13,832	\$ 13,832	\$ 13,832	\$ 82,992	\$ -	\$ 82,992.00
Operator Recruitment	\$ 30,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 35,000	\$ -	\$ 35,000.00
TCC Dispatch 2 FTE		\$ 10,468	\$ 10,468	\$ 10,468	\$ 10,468	\$ 10,468	\$ 52,340	\$ -	\$ 52,340.00
Operator Training		\$ 83,333	\$ 83,333	\$ 83,333	\$ 83,333	\$ 83,333	\$ 416,665	\$ -	\$ 416,665.00
Operator Service				\$ 252,720	\$ 252,720	\$ 252,720	\$ 758,160	\$ -	\$ 758,160.00
2 Para Supervisors					\$ 13,832	\$ 13,832	\$ 27,664	\$ -	\$ 27,664.00
Fuel/Parts/Maint								\$ -	
Vehicle Procurement					\$ 44,167	\$ 44,167	\$ 88,334	\$ -	\$ 88,334.00
Administration	\$ 17,104	\$ 40,554	\$ 33,304	\$ 96,484	\$ 110,984	\$ 110,984		\$ 409,414	\$ 409,414.00
<b>Total 2019</b>	<b>\$ 68,416</b>	<b>\$ 133,217</b>	<b>\$ 133,217</b>	<b>\$ 385,937</b>	<b>\$ 554,920</b>	<b>\$ 443,936</b>	<b>\$ 1,608,659</b>	<b>\$ 409,414</b>	<b>\$ 2,018,073.00</b>

Operational Start-up-Expenses (Jan 2019 - Aug 2019)	\$	2,018,073
SLC Budget FY18-19	\$	2,863,000
Difference	\$	844,927



## VARIABLE VALUES

\$	7.62	Most recent NTD Cost per Revenue Mile, Bus Service (1)
	2.2%	Annual escalator rate (2)
	2	Number of Years since NTD report
	20%	Administrative Discount (3)
	503,359	Sponsored Revenue Miles: 200 South, 900 South and 2100 South

	10%	Sponsored Paratransit Service rate (4)
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\$	2.50	Fuel Cost per Gallon (Service Year Budgeted Cost)
	5	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)

\$	53,000	Sponsored Vehicle Lease Costs
	10	Sponsored Vehicles

(1) NTD Cost per Revenue Mile has been adjusted to exclude fuel expense but does include approximately 2% for capital maintenance (e.g. engine replacement, etc).

(2) The annual escalator is a calculated average of the PCE CPI over a twenty year period.

(3) UTA will discount the administrative charges in proportion to the scale of the service increase in revenue miles.

(4) Paratransit Service rate is equal to the percentage of the most recent NTD reported total demand response vehicle revenue hours as compared to total vehicle revenue hours for Bus, Commuter Bus and Light Rail.

## SPONSORED SERVICE COST

\$	7.62	Most recent NTD Cost Per Mile - Bus Service
\$	7.96	NDT rate Adjusted to Service Year Costs
\$	6.37	Discounted NTD Adjusted to Service Year Costs
	503,359	Sponsored Revenue Miles
\$	<b>3,204,886.18</b>	<b>Total Mileage Cost, Without Fuel, Annual</b>

\$	<b>321,455.37</b>	<b>Add Paratransit Service</b>
\$	<b>3,526,341.55</b>	<b>Total Annual Operating Costs without fuel</b>

\$	2.50	Fuel Cost per Gallon
	5.0	Bus Miles per Gallon
	503,359	Sponsored Revenue Miles
\$	<b>251,679.50</b>	<b>Total Fuel Cost</b>

\$	53,000.00	Per Vehicle Principal + 4% Interest Rate, Annual
	10	Vehicles needed for sponsored service
\$	<b>530,000.00</b>	<b>Total Annual Vehicle Cost for Sponsored Service</b>

\$	<b>4,308,021</b>	<b>TOTAL</b>
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**Addendum 2, Amendment 1****Attachment B****2019-2020 Sponsored Service: 200 South, 900 South, 2100 South****Addendum 2, Amendment 1****Attachment A****2019-2020 Sponsored Service: 200 South, 900 South, 2100 South****Fuel True-Up**

	Addendum 2	Annual Fuel true-up	COVID-19 Reduction	Addendum 2, Amendment 1
Cost per gallon	\$2.50	\$1.59	\$1.59	
Fuel efficiency (mpg)	5	4.82	4.82	
Miles	503,359	511,664	288,760	
Total Annual Cost	\$251,679.50	\$168,785.43	\$95,254.85	
Total Monthly Cost	\$20,973.29	\$14,065.45	\$7,937.90	
8 months (August-March)	\$167,786.33	\$112,523.62		\$112,523.62
4 months (April-July)			\$31,751.62	\$31,751.62
<b>Total Cost to City</b>				<b>\$144,275.24</b>
Original Annual Cost	\$ 251,680			
Reduced Annual Cost	\$ 144,275			
Discount Amount	\$ 107,404			

**Fuel True-Up Detail**

Cost Per Gallon			Vehicle Efficiency		
	Diesel	CNG		Diesel	CNG
19-Jun	1.86	0.93	19-Jun	4.79	4.55
19-Jul	2.02	0.91	19-Jul	4.53	4.12
19-Aug	2.04	0.9	19-Aug	4.58	5.18
19-Sep	2.12	0.91	19-Sep	4.8	4.2
19-Oct	2.24	0.91	19-Oct	5.01	4.45
19-Nov	2.63	0.91	19-Nov	4.98	4.33
19-Dec	1.91	1.14	19-Dec	4.92	4.5
20-Jan	1.87	1.12	20-Jan	4.92	4.29
20-Feb	1.85	0.95	20-Feb	4.79	4.17
20-Mar	1.59	0.9	20-Mar	5.18	4.46
20-Apr	1.11	0.9	20-Apr	5.49	4.9
20-May	1.11	0.9	20-May	5.32	5.08
Avg Cost Gal	\$ 1.86	\$ 0.95	Avg MPG	4.94	4.52
<b>Weighted Cost per Gallon</b>	<b>\$ 1.59</b>		<b>Weighted Fuel Efficiency</b>	<b>4.82</b>	
Diesel	70%				
CNG	30%				

**TOTAL DISCOUNT**

\$	4,308,021.05	Original Addendum 2
\$	569,637.63	Fuel + mileage True-up
\$	<b>3,738,383.42</b>	<b>Adjusted Addendum 2</b>

**Service True-Up**

	Addendum 2	Annual mileage true-up	COVID-19 Reduction	Addendum 2, Amendment 1
Cost per mile	\$ 7.62	\$ 7.62	\$ 7.62	
Annual escalator	2.2%	2.2%	2.2%	
number years since NDT	2	2	2	
Administrative Discount	20%	20%	20%	
Miles	503,359	511,664	288,760	
Total mileage cost	\$ 3,204,975	\$ 3,257,852	\$ 1,838,584	
Paratransit rate	10%	10%	10%	
Total Paratransit Cost	\$ 320,497	\$ 325,785	\$ 183,858	
Number Vehicles	10	10	10	
Lease Cost	\$ 41,088	\$ 41,088	\$ 41,088	
Total Vehicle cost	\$ 410,885	410,885	410,885	
Total annual cost w/o fuel	\$ 3,936,357	\$ 3,994,521	\$ 2,433,327	
Total monthly cost w/o fuel	\$ 328,030	\$ 332,877	\$ 202,777	
8 months (August - March)		\$ 2,663,014.22		\$ 2,663,014
4 months (April - July)			\$ 811,109	\$ 811,109
<b>Total Cost to City without Fuel</b>				<b>\$ 3,474,123</b>
Original Annual Cost	\$ 3,936,357			
Reduced Annual Cost	\$ 3,474,123			
Discount Amount	\$ 462,233			

**Service True-Up Detail (in miles)**

		March 2020 Miles	Reduced Miles
WKD	2	627.13	333.29
	21	1123.52	593.59
	9	1396.21	734.67
Weekday Daily Total		3146.86	1661.55
Annualized		793,008.72	418,710.60
SAT	2	658.53	388.97
	21	1120.19	606.59
	9	1414.01	762.67
Saturday Daily Total		3192.73	1758.23
Annualized		166,021.96	91,427.96
SUN	2	289.08	312.48
	21	450.69	450.69
	9	592.00	586.40
Sunday Daily Total		1331.77	1349.57
Annualized		69,252.04	70,177.64
<b>Annualized Total</b>		<b>1,028,283</b>	<b>580,316</b>
<b>Sponsored miles</b>		<b>503,359</b>	<b>284,073</b>
			<b>56.44%</b>

### 2020-2021 Sponsored Service: 200 South, 900 South, 2100 South

\$ 8.06	Most recent NTD Cost per Revenue Mile, Bus Service (1)
2.2%	Annual escalator rate (2)
2	Number of Years since NTD report
20%	Administrative Discount (3)
491,557	Sponsored Revenue Miles: 200 S weekends, 900 S and 2100 S

11%	Sponsored Paratransit Service rate (4)
-----	--

\$	2.00	Fuel Cost per Gallon (Service Year Budgeted Cost)
	4.8	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)

\$	41,088	Sponsored Vehicle Lease Costs
	10	Sponsored Vehicles

(1) NTD Cost per Revenue Mile has been adjusted to exclude fuel expense but does include approximately 2% for capital maintenance (e.g. engine replacement, etc).

(2) The annual escalator is a calculated average of the CPI-U over a twenty year period.

(3) UTA will discount the administrative charges in proportion to the scale of the service increase in revenue miles.

## SPONSORED SERVICE COST

\$	8.06	Most recent NTD Cost Per Mile - Bus Service
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\$	8.42	NDT rate Adjusted to Service Year Costs
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\$	6.73	Discounted NTD Adjusted to Service Year Costs
	491,557	Sponsored Revenue Miles

**\$ 3,309,486.04 Total Mileage Cost, Without Fuel, Annual**

**\$ 362,502.27 Add Paratransit Service**

\$	3,671,988.31	Total Annual Operating Costs without fuel
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\$	2.00	Fuel Cost per Gallon
	4.8	Bus Miles per Gallon
	491,557	Sponsored Revenue Miles

\$	204,815.42	Total Fuel Cost
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\$ 41,088.45 Per Vehicle Principal + 4% Interest Rate, Annual  
10 Vehicles needed for sponsored service

\$	410,884.50	Total Annual Vehicle Cost for Sponsored Service
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**\$ 4,287,688.23 TOTAL**

## Addendum 4

### 2021-2022 Sponsored Service: 200 South, 900 South, and 2100 South

#### VARIABLE VALUES

\$ 8.26	Most recent NTD Cost per Revenue Mile, Bus Service (1)
2.2%	Annual escalator rate (2)
2	Number of Years since NTD report
20%	Administrative Discount off the 35% built into NTD (3)
491,557	Sponsored Revenue Miles: 200 S weekends, 900 S, and 2100 S
11%	Sponsored Paratransit Service rate (4)
\$ 2.25	Fuel Cost per Gallon (Service Year Budgeted Cost)
5	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)
\$ 493,061	Annual Sponsored Vehicle Lease Costs
10	Sponsored Vehicles

(1) NTD Cost per Revenue Mile has been adjusted to exclude fuel expense but does include approximately 2% for capital maintenance (e.g. engine replacement, etc).

(2) The annual escalator is a calculated average of the PCE CPI over a twenty year period

(3) UTA will discount the administrative charges in proportion to the scale of the service increase in revenue miles.

(4) Paratransit Service rate is equal to the percentage of the most recent NTD reported total demand response vehicle revenue hours as compared to total vehicle revenue hours for Bus, Commuter Bus and Light Rail.

#### SPONSORED SERVICE COST

\$ 8.26	Most recent NTD Cost Per Mile - Bus Service
\$ 8.62	NDT rate Adjusted to Service Year Costs
\$ 6.90	Discounted NTD Adjusted to Service Year Costs
491,557	Sponsored Revenue Miles
<b>\$ 3,389,849.87</b>	<b>Total Mileage Cost, Without Fuel, Annual</b>
<b>\$ 371,304.87</b>	<b>Add Paratransit Service</b>
<b>\$ 3,761,154.74</b>	<b>Total Annual Operating Costs without fuel</b>
\$ 2.25	Fuel Cost per Gallon
5.0	Bus Miles per Gallon
491,557	Sponsored Revenue Miles
<b>\$ 221,200.49</b>	<b>Total Fuel Cost</b>
\$ 49,306.14	Per Vehicle Principal + Interest Rate
10	Vehicles needed for sponsored service
<b>\$ 493,061.40</b>	<b>Total Annual Vehicle Cost for Sponsored Service</b>
<b>\$ 4,475,416.63</b>	<b>TOTAL</b>

## Addendum 5

### 1000 North Mobilization (122,274 miles, 22,918 hours)

FTE/Unit	Position/Item	Monthly Cost per FTE/unit	January	February	March	April	May	June	July	Mobilization Total
2	Mechanics	\$ 7,192	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 14,384	\$ 100,688
1	Fixed Supervisors	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 52,500
1	TCC Dispatch	\$ 5,234	\$ -	\$ -	\$ -	\$ 5,234	\$ 5,234	\$ 5,234	\$ 5,234	\$ 20,936
0	Para Supervisors	\$ 7,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Operator Recruitment	one time	\$ 3,000	\$ 2,400	\$ 1,800	\$ 600	\$ 600	\$ 600	\$ -	\$ 9,000
15	Operator Training	one time		\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 45,917	\$ 275,500
15	Operator Service	\$ 5,964			\$ 14,910	\$ 47,712	\$ 59,640	\$ 89,460	\$ 89,460	\$ 301,182
4	Vehicle Procurement	\$ 3,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,648	\$ 15,648	\$ 31,296
<b>Sub Total</b>			<b>\$ 24,884</b>	<b>\$ 70,201</b>	<b>\$ 84,511</b>	<b>\$ 121,347</b>	<b>\$ 133,275</b>	<b>\$ 178,743</b>	<b>\$ 178,143</b>	<b>\$ 791,102</b>
<b>20% Administration</b>			<b>\$ 4,977</b>	<b>\$ 14,040</b>	<b>\$ 16,902</b>	<b>\$ 24,269</b>	<b>\$ 26,655</b>	<b>\$ 35,749</b>	<b>\$ 35,629</b>	<b>\$ 158,220</b>
<b>TOTAL</b>			<b>\$ 29,861</b>	<b>\$ 84,241</b>	<b>\$ 101,413</b>	<b>\$ 145,616</b>	<b>\$ 159,930</b>	<b>\$ 214,491</b>	<b>\$ 213,771</b>	<b>\$ 949,322</b>

Mobilization Milestone Invoices			
Month	Expense*	Admin	Total
1/1/2022	\$ 24,884	\$ 4,977	\$ 29,861
2/1/2022	\$ 70,201	\$ 14,040	\$ 84,241
3/1/2022	\$ 84,511	\$ 16,902	\$ 101,413
4/1/2022	\$ 121,347	\$ 24,269	\$ 145,616
5/1/2022	\$ 133,275	\$ 26,655	\$ 159,930
6/1/2022	\$ 178,743	\$ 35,749	\$ 214,491
7/1/2022	\$ 178,143	\$ 35,629	\$ 213,771
<b>Sub total</b>	<b>\$ 791,102</b>	<b>\$ 158,220</b>	<b>\$ 949,322</b>
* Expense costs represent a not-to-exceed amount, invoices will be based on actual FTE hires.			

## **EXHIBIT 6**



## Timeline of Transit Programs 2017 - 2022



FUNDING  
OUR FUTURE



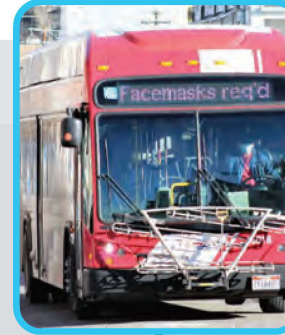
City Council adopts  
Transit Master Plan

Budget N/A



FTN routes 2,  
9, 21 launch &  
Capital projects,  
Marketing, TMA  
development,  
Hive Pass  
analysis launch

\$7,794,388 in FY  
2019-2020



**WE ARE HERE!**  
Council to decide:  
T2T option to  
launch in Fall;  
Mobilization  
funding for 1000  
North/South  
Temple to launch  
in 2022



2017

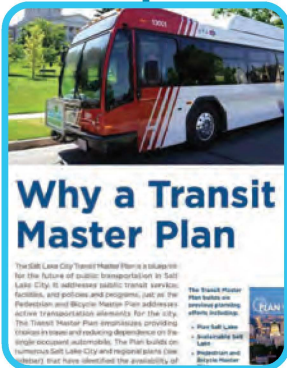
2018

2019

2020

2021

2022



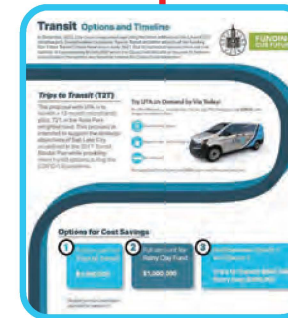
City Council  
approves  
Funding Our  
Future sales tax  
increase, fund  
mobilization for  
FTN routes 2, 9,  
21

\$8-12 million per  
year for transit



Continue FTN &  
Capital projects,  
TMAs, Marketing,  
adapt to COVID

\$6,375,695 in FY  
2020-2021



Launch of 600  
North/500 East  
(UTA-funded),  
1000 North/  
South Temple  
routes pending  
funding from  
SLC/UTA

### Top 4 Priorities of 2017 Transit Master Plan

- 1) Implement a Frequent Transit Network (FTN): Council's direction at the time was phase 1 priority (Bus routes 2, 9, 21) & new routes on 600 North, 1000 North, and 400 South
- 2) Develop pilot programs for employer shuttles & on-demand ride services
- 3) Implement capital investments along FTN corridors
- 4) Implement a variety of transit-supportive programs and transit access improvements that overcome barriers to using transit

### Ongoing Implementation of 2017 Transit Master Plan

- **FTN Routes & Marketing/Branding:** Bus routes 2, 9, 21 plus additional routes
- **Transit Improvements:** Signal upgrades, ADA, bus stop improvements, first/last mile enhancements, etc
- **Transportation Management Associations (TMAs) & Trips to Transit (T2T):** Managing transportation to major employment centers & on-demand microtransit pilot in Westside SLC neighborhood(s)
- **Transit Staff:** Positions supporting transit programs & public outreach