

ERIN MENDENHALL
Mayor



DEPARTMENT of COMMUNITY
and NEIGHBORHOODS

Blake Thomas
Director

CITY COUNCIL TRANSMITTAL

Lisa Shaffer, Chief Administrative Officer

Date Received: 6/23/2022

Date sent to Council: 6/23/2022

TO: Salt Lake City Council
Dan Dugan, Chair

DATE: June 23, 2022

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

SUBJECT: Transit Master Plan Implementation Interlocal Agreement (ILA) with the Utah Transit Authority (UTA), Amendment No. 1 to Addendum No. 3 – Credits to SLC from UTA and Addendum No. 6 – Continuation of FTN Routes on 200 S, 900 S and 2100 S and addition of FTN Route 1 on 1000 N / S Temple

STAFF CONTACT: Julianne Sabula, Transit Program Manager, julianne.sabula@slcgov.com or 801-535-6678

DOCUMENT TYPE: Resolution

RECOMMENDATION: That City Council adopt a resolution (Exhibit 1) authorizing the Mayor to enter into the proposed amendment to Addendum 3 (Exhibit 3), which would make adjustments for cost savings on the basis of COVID-19 related bus service reductions and actual fuel costs, as well as the proposed Addendum No. 6 (Exhibit 4) to the Interlocal Agreement with UTA (Exhibit 2) to implement 2022-23 FTN service.

BUDGET IMPACT: The budget impact of Amendment No. 1 to Addendum No. 3 is \$36,364 and will be credited by UTA to Salt Lake City against future FTN invoices. Addendum No. 6 is \$6,547,726.38 for the FTN service to be provided during FY 22-23 along Routes 2, 9 and 21, which is currently funded to run until August Change Day 2022. On that Change Day, this addendum will also add Route 1 at or above the FTN minimum level of service. This covers the cost of labor, fuel, paratransit service, vehicles, and maintenance. Last year's appropriation and approval of Addendum No. 5 is currently being used to cover the cost of recruitment, hiring and training of operators and mechanics, as well as vehicle procurement, to prepare for the launch of Route 1, which will operate on 1000 North from Redwood to 300 West and then along South

Temple to the University of Utah. The funds associated with this addendum 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 a 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 phase one of implementation. 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 budget appropriation, to mobilize for service on the Routes 2, 9 and 21, which began operations in August 2019. Addendum No. 2 and the corresponding budget sponsored continuation of the increased 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, also approved in January, extended service on the 2, 9 and 21 from August 2020 to August 2021. Addendum No. 4 was approved to continue that service until August 2022, and Addendum No. 5 was approved to prepare for the launch of Route 1 in 2022.

Amendment No. 1 to Addendum No. 3 is a true-up resulting from a Covid-related reduced level of service during the period between July 1 and August Change Day of 2021, at which point FTN levels of service resumed. Addendum No. 6 launches service on the Route 1, serving the 10th North, 300 West, and South Temple Corridors, in addition to continuing service on Routes 2, 9, and 21.

Continuing the stability and growth of the Frequent Transit Network is the core of the Transit Master Plan. Even with the ridership impacts of COVID-19, the City's sponsored routes have been highly successful and very popular – even game changers for some commuters – with Salt Lake City residents. Only two other U.S. cities have rivaled Salt Lake City's success in getting long-term transit plans out on their streets. This level of commitment allows homebuyers, businesses, and developers to make location decisions with confidence that access to high-quality transit service will be enduring.

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 in 2020 during the first "true-up", when the Route 2 met UTA productivity thresholds during some of the service miles that were previously City-sponsored. This cost decrease to the City supports the City's ability to shift resources toward the launch of Route 1, particularly since UTA anticipates launching service on 600 North concurrently in 2022, and increasing service there to FTN levels in 2023, independent of City sponsorship and supported by UTA Westside On-Demand service. Exhibit 6 summarizes the timeline related to implementation of the Transit Master Plan.

One consideration for City Council that the Administration wishes to note is that with the volatility of fuel prices, there will almost certainly be justification for a mid-cycle true-up that Council could choose to address now, during the regular budget cycle, or later, as a budget amendment. The ILA states that if fuel prices change from the per gallon UTA budgeted cost in excess of thirty percent, fuel cost shall be subject to a semi-annual true-up. We know that in the time since UTA's budget was approved – the UTA budget year runs from January 1 to December 31 – the per-gallon cost of fuel has increased from \$2.75 per gallon to \$4.28 per gallon, creating a current yearly average of \$3.49 per gallon for the 22-23 service year. Unless we see a significant drop in gas prices, we should expect to see a true-up between \$100,000 and \$300,000.

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 was completed on April 1, 2022 for the August 2022 change day, during which continuation of service levels and the addition of Route 1 was confirmed.

EXHIBITS:

- 1) Resolution
- 2) Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement
- 3) Amendment No. 1 to Addendum No. 3
- 4) Addendum No. 6
 - a) Description of the 2022-23 FTN Routes
 - b) 2022-23 Baseline Services
- 5) 2022 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
 - q) Addendum 6 2022-23 Sponsored Service
- 6) Transit Timeline

EXHIBIT 1

RESOLUTION _____ OF 2022

Authorizing approval of Addendum No. 6 and Amendment No. 1 to Addendum No. 3 to an Interlocal Cooperation Agreement between Salt Lake City Corporation and Utah Transit Authority providing for transfer and credit of City funds for implementation of the Transit Master Plan.

WHEREAS, Utah Code Title 11, Chapter 13, the Interlocal Cooperation Act, 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 the City to enter into an Interlocal Cooperation Agreement between Salt Lake City Corporation (“City”) and Utah Transit Authority (the “Interlocal Agreement”) 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, the City previously entered into Addendum No. 3, as authorized by the Salt Lake City Council in January 2021, to extend UTA service along certain routes; and

WHEREAS, Addendum No. 3 now requires amending to reflect funding credits owed to the City due to reduced UTA service levels during the term of Addendum No. 3; and

WHEREAS, the City now seeks to enter into a sixth addendum to the Interlocal Agreement to provide for the transfer of City funds for the fourth year of transit services, including the addition of Route 1 and the continuation of Routes 2, 9, and 21, pursuant to the Interlocal Agreement; and

WHEREAS, a draft amendment and a draft addendum have been prepared to accomplish said purposes.

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:
 - a. Amendment No. 1 to Addendum No. 3 to the Interlocal Agreement between Salt Lake City Corporation and Utah Transit Authority, providing for the discounting of City-sponsored transit service reflective of actual costs.
 - b. Addendum No. 6 to the Interlocal Agreement between Salt Lake City Corporation and Utah Transit Authority providing for the transfer of City funds for the fourth year of City-sponsored service, including the addition of Route 1 and the continuation of Routes 2, 9, and 21, pursuant to the Interlocal 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 _____, 2022.

SALT LAKE CITY COUNCIL

CHAIRPERSON

ATTEST:

CITY RECORDER

APPROVED AS TO FORM:

Sara Montoya
Salt Lake City Attorney's Office
Date: _____

HB_ATTY-#

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 5th 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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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

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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

sal

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.

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

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

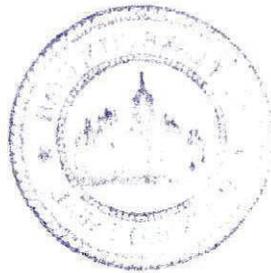


Exhibit A
Typical Addendum Template

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

Cost Category	Ops Support	Administration
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
Grand Total	17,100,656.00	18,385,331.92

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

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-aayon, UT, 82 Provo-Orem, UT, 0 Utah Non-UZA

Service Consumption

364,859,219 Annual Passenger Miles (PMT)
 43,078,919 Annual Unlinked Trips (UPT)
 155,437 Average Weekly Unlinked Trips
 78,690 Average Saturday Unlinked Trips
 29,651 Average Sunday Unlinked Trips

Service Area Statistics

737 Square Miles
 1,833,504 Population

Service Supplied

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

General Information

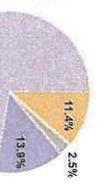
Database Information

NTDD: 80001
 Report Type: Full Reporter

Sources of Operating Funds Expended

Fare Revenues \$52,159,202
 Local Funds \$0
 State Funds \$270,847,394
 Federal Assistance \$42,532,677
 Other Funds \$9,195,344
 Total Operating Funds Expended \$374,734,617

Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues \$0
 Local Funds \$2,850,116
 State Funds \$75,710,573
 Federal Assistance \$73,741,341
 Other Funds \$0
 Total Capital Funds Expended \$152,301,830

Capital Funding Sources



Modal Characteristics

Modal Overview

Mode	Directly Operated	Purchased Transportation
Commuter Bus	43	-
Commuter Rail	45	-
Demand Response	65	43
Light Rail	91	-
Bus	388	6
Vanpool	405	-
Total	1,037	49

Vehicles Operated in Maximum Service

Mode	Revenue	Systems and Guidelines	Facilities and Stations	Other	Total
Commuter Bus	\$0	\$84,027	\$31,594	\$20,165	\$235,766
Commuter Rail	\$475,980	\$13,278,303	\$774,363	\$15,161,569	\$15,161,569
Demand Response	\$4,267,430	\$923,304	\$1,103,367	\$632,466	\$6,917,367
Light Rail	\$7,756,217	\$6,381,160	\$737,992	\$796,418	\$15,671,687
Bus	\$27,549,172	\$1,740,977	\$3,563,409	\$1,925,594	\$34,780,152
Vanpool	\$1,365,433	\$162,618	\$5,244	\$28,622	\$1,559,917
Total	\$41,414,332	\$22,570,289	\$6,215,869	\$4,253,888	\$74,326,478

Uses of Capital Funds

Mode	Operating Expenses	Fare Revenues	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Fleet Age in Years*
Commuter Bus	\$7,749,445	\$235,602	\$15,161,569	12,257,090	1,017,334	154,744	0.0	63	43	12.1
Commuter Rail	\$34,438,729	\$7,912,685	\$6,917,367	4,230,643	2,727,127	162,138	0.0	142	-08	3.6
Demand Response	\$17,851,347	\$591,545	\$18,832,978	92,586,564	6,332,768	358,645	93.9	114	91	10.4
Light Rail	\$64,680,283	\$17,966,710	\$19,196,280	86,462,342	16,437,069	1,216,770	2.1	511	394	8.0
Bus	\$129,545,459	\$21,155,730	\$4,728,930	46,756,678	6,449,439	176,776	0.0	488	405	5.4
Vanpool	\$3,469,358	\$4,728,930	\$1,559,917	38,113,261	2,110,811	270.5	270.5	1,387	1,086	21.7%
Total	\$257,734,621	\$52,159,202	\$74,326,478	364,859,219	38,713,261	41,678	174.5	69	45	15.9

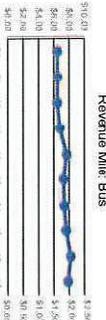
Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Capital Funds	Passenger Miles	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Fleet Age in Years*
Commuter Bus	\$7,749,445	\$235,602	\$15,161,569	12,257,090	1,017,334	154,744	0.0	63	43	12.1
Commuter Rail	\$34,438,729	\$7,912,685	\$6,917,367	4,230,643	2,727,127	162,138	0.0	142	-08	3.6
Demand Response	\$17,851,347	\$591,545	\$18,832,978	92,586,564	6,332,768	358,645	93.9	114	91	10.4
Light Rail	\$64,680,283	\$17,966,710	\$19,196,280	86,462,342	16,437,069	1,216,770	2.1	511	394	8.0
Bus	\$129,545,459	\$21,155,730	\$4,728,930	46,756,678	6,449,439	176,776	0.0	488	405	5.4
Vanpool	\$3,469,358	\$4,728,930	\$1,559,917	38,113,261	2,110,811	270.5	270.5	1,387	1,086	21.7%
Total	\$257,734,621	\$52,159,202	\$74,326,478	364,859,219	38,713,261	41,678	174.5	69	45	15.9

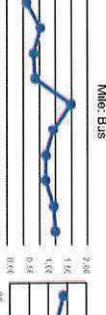
Performance Measures

Mode	Operating Expenses per Vehicle	Operating Expenses per Passenger Mile	Operating Expenses per Hour	Operating Expenses per Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$7.62	\$185.94	\$222.55	\$0.62	0.5	13.3
Commuter Rail	\$6.44	\$222.55	\$110.06	\$7.09	0.1	2.4
Demand Response	\$6.55	\$110.06	\$180.35	\$4.22	0.1	52.5
Light Rail	\$9.61	\$180.35	\$108.47	\$1.50	2.8	15.8
Bus	\$7.88	\$108.47	\$19.63	\$2.74	0.2	7.2
Vanpool	\$0.54	\$19.63	\$122.10	\$0.71	1.2	21.4
Total	\$6.66	\$122.10				

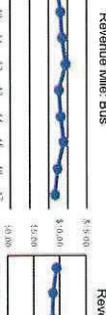
Service Efficiency



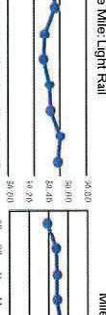
Service Efficiency



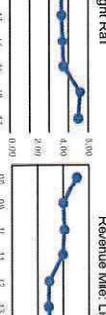
Service Effectiveness



Service Effectiveness



Service Effectiveness



Notes:
 Demand Response - Tax (CT) 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__

2017 NTD Operating Expenses by Mode	Less Fuel Costs (Diesel, CNG, and Gasoline)	Add Capital Maintenance	Debr: Service	Depreciation	Total Costs	Annual Vehicle Revenue Miles	Cost Per Vehicle	
							Revenue Mile Without Fuel	excluding Vehicle Depreciation
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	SPONSORED SERVICE COST
Most recent NTD Cost per Revenue Mile, Bus Service (1)	\$ - Most recent NTD Cost Per Mile - Bus Service
Annual escalator rate (2)	\$ - NDT rate Adjusted to Service Year Costs
Number of Years since NTD report	\$ - Discounted NTD Adjusted to Service Year Costs 0 Sponsored Revenue Miles
Administrative Discount (3)	\$ - Total Mileage Cost, Without Fuel, Annual
Sponsored Revenue Miles: 200 South, 900 South and 2100 South	
Sponsored Paratransit Service rate (3)	\$ - Add Paratransit Service \$ - Total Annual Operating Costs without fuel
Fuel Cost per Gallon (Service Year Budgeted Cost)	\$ - Fuel Cost per Gallon
Fuel Efficiency, Miles per Gallon (adjust per vehicle type)	0.0 Bus Miles per Gallon 0 Sponsored Revenue Miles
Sponsored Vehicle Lease Costs	#DIV/0! Total Fuel Cost
Sponsored Vehicles	\$ - Per Vehicle Principal + 4% Interest Rate, Annual 0 Vehicles needed for sponsored service
	\$ - Total Annual Vehicle Cost for Sponsored Service
	#DIV/0! TOTAL

(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 FCE 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.

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)		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	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		1,246,608.34		2,491,195.12		
APPLICATION DEVELOPMENT		1,030,426.48		2,079,004.26		1,183,030.39		2,332,332.99		11,264.45		821,606.00						
ASSET MANAGEMENT																		
BOARD COORDINATION		82,699.67		166,856.12		86,773.69		171,073.50		153,595.51		295,852.88						
CHIEF COMMUNICATIONS OFFICER		186,786.52		376,861.35		201,183.01		396,630.37		396,216.78		763,185.52						
CHIEF FINANCIAL OFFICER		233,436.31		470,984.68		237,494.53		468,218.17		279,921.65		585,763.18						
CHIEF PEOPLE OFFICER		182,461.62		368,131.37		103,309.10		203,672.90		160,487.28		339,127.79						
CHIEF TECHNOLOGY OFFICER		141,536.56		285,566.33		138.539.79		273,090.42		399,622.16		757,399.37						
CIVIL RIGHTS		147,136.38		296,864.62		153,964.53		303,539.59		204,762.33		394,409.80						
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																		
FACILITIES		6,064,326.54		12,235,678.22		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																		
FINANCIAL SERVICES		363,784.58		733,977.34		391,850.85		772,530.17		416,364.11		831,993.25						
GENERAL COUNSEL		1,180,592.01		2,381,980.54		-271,454.65		2,506,660.57		1,396,792.90		2,690,477.98						
GENERAL MANAGER		1,357,450.51		2,819,517.58		-087,954.38		2,144,891.56		793,591.89		1,528,602.77						
HUMAN SERVICES		1,049,176.55		2,116,834.72		-149,286.11		2,265,806.48		1,288,482.41		2,481,852.22						
INTERNAL AUDIT		152,678.45		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		-598,408.03		3,151,246.00		1,495,761.70		1,942,151.31						
MATERIALS		174,665.82		352,408.44		178,748.37		352,401.86		204,000.39		392,941.97						
NETWORK SUPPORT		1,546,281.03		3,119,800.26		-676,987.06		3,306,638.81		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		2,135,345.52						
PLANNING & PROGRAMMING		746,397.15		1,505,942.36		649,436.68		1,280,358.14		897,711.67		1,799,894.65						
PRODUCT DEVELOPMENT & SALES																		
PUBLIC RELATIONS & MARKETING		1,419,355.83		2,863,714.20		1,204,454.31		2,374,570.05		295,611.85		569,402.37						
PURCHASING & CONTRACTS		500,184.57		1,009,180.05		528,276.42		1,041,491.87		1,433,703.71		2,751,574.94						
RADIO CONTROL		833,131.42		1,274,634.71		911,887.54		1,363,883.37				1,113,119.00						
QUALITY ASSURANCE																		
QUALITY ASSURANCE & STATS																		
REAL ESTATE		291,302.97		593,790.18		643,445.15		1,268,545.90		64,370.02		197,775.48						
REDISHAPE/VANPOOL																		
RISK MANAGEMENT		1,334,281.29		2,692,066.40		1,782,278.96		3,513,745.76		479,169.27		912,967.85						
RIVERSIDE PARATRANSIT OPERATIONS																		
SAFETY		724,357.15		1,461,474.09		970,522.13		1,913,375.02		96,116.71		13,993,787.71						
SALT LAKE INTERMODAL EXPENSES																		
SECURITY		3,070,181.92		6,134,446.11		3,146,372.21		6,203,042.45		828.28		98,086.37						
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		232,451.90		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		1,793,476.28		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		284,603.96		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		154,744.51		311,306.05						
TRAINING		663,882.11		1,339,458.73		485,898.28		1,986,983.77		7,336.37		4,131.00						
VEHICLE DISPOSAL																		
VP OPERATIONS AND CAPITAL																		
WAREHOUSING		507,666.93		1,024,276.58		1,019,706.04		2,010,340.62		281,382.32		545,579.00						
WORKFORCE SYSTEMS		466,000.16		940,309.06		702,725.51		1,385,417.35		335,183.27		675,667.63						
9075 (grant)																		
9075 (grant)																		
100-15 (grant)																		
Grand Total		14,727,722.82		29,307,975.36		15,647,610.41		33,376,216.39		17,415,106.79		37,376,825.96		18,070,881.13		52,451,626.11		

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.

Cost Category	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)
	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 & MODERSHIP						
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 DEVELOPMENT						
TECHNOLOGY DEVELOPMENT						
TECHNOLOGY SUPPORT						
TECHNOLOGY SUPPORT FACILITY						
TELECOMMUNICATIONS						
TRANSIT COMMUNICATION CENTER						
TRANSIT ORIENTED DEVELOPMENT						
TRAINING						
VEHICLE DISPOSAL						
VEHICLE OPERATIONS AND CAPITAL						
WAREHOUSING						
WORKFORCE SYSTEMS						
975 (grant)						
9075 (grant)						
100-15 (grant)						
Grand Total						

Notes: Highlighted categories are bus operations

ion Cost Centers

Cost Category	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 & HIDERSHIP												
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 operati

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
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						
VEHICLE OPERATIONS AND CAPITAL						
WAREHOUSING						
WORKFORCE SYSTEMS						
973 (grant)						
9075 (grant)						
10-15 (grant)						
Grand Total						

Notes: Highlighted categories are bus operat

EXHIBIT 3

**Amendment No. 1 to Addendum No. 3
To Salt Lake City Corporation and Utah Transit Authority
Transit Master Plan Interlocal Agreement**

This Amendment No. 1 (Amendment) to that certain Addendum No. 3 to the Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement (“ILA”) is made this ____ day of June 2022, 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”.

Whereas on March 6, 2019 the Parties entered into an ILA for joint participation in planning and funding transportation improvements in and around the City; and

Whereas on September 20, 2020, the Parties entered into an Addendum No. 3 to the ILA which identified City-sponsored frequent transit network routes (“FTN Routes”) to be provided by UTA for a period of one-year from the August 2020 change date until the next succeeding August change day; and

Whereas Addendum No. 3 also provided, along with a description of FTN Routes, a description of baseline services and charges associated with those FTN Routes; and

Whereas the COVID-19 Pandemic has caused as significant disruption of the services required by the City and provided by UTA; and

Whereas the Parties desire to amend Addendum No. 3 to reflect those changes;

NOW THEREFORE THE PARTIES AGREE TO AMEND ADDENDUM NO. 3 AS FOLLOWS:

1. The description of FTN Routes set forth in Addendum 3 Attachment 1 are unchanged.
2. The frequency of the Baseline Services set forth in Addendum 3 Attachment 2 has been decreased due to diminished demand occasioned by COVID-19.
3. The Funding for Transit Services described in Addendum 3 Attachment 3 shall be subject to the forgoing:
 - a. The City shall be provided with an annualized service discount of \$36,364 calculated as shown in this Amendment 1 Attachment A. The discount shall be made as a one-time payment and reflected in the July 2022 invoice.
4. Any other provision of Addendum No. 3 not affected by paragraphs 2 or 3 above shall remain in full force and effect.

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

UTAH TRANSIT AUTHORITY

SALT LAKE CITY CORPORATION

By:
Title:

By:
Title:

By:
Title:

AATF:
Salt Lake Attorney's Office

ATTEST AND COUNTERSIGN:
Salt Lake City Recorder's Office

AATF:
UTA Legal Counsel

By:
City Recorder

ATTACHMENT A

Service True-Up

	Addendum 3	Annual mileage true-up	COVID-19 Reduction	Addendum 3, Amendment 1
Cost per mile	\$8.06	\$8.06	\$8.06	
Annual escalator	2.2%	2.2%	2.2%	
number years since NDT	2	2	2	
Administrative Discount	20%	20%	20%	
Miles	491,557	491,557	462,350	
Total mileage cost	\$3,310,554	\$3,310,554	\$3,113,850	
Paratransit rate	11%	11%	11%	
Total Paratransit Cost	\$363,900	\$363,900	\$342,278	
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	\$4,082,963	\$4,082,963	\$3,864,778	
Total monthly cost w/o fuel	\$340,247	\$340,247	\$322,065	
10 months (Sept – June)		\$ 3,402,468		\$3,402,469
2 months (July-August)			\$644,130	\$644,130
Total Cost to City without Fuel				\$4,046,599
Original Annual Cost	\$4,082,963			
Reduced Annual Cost	\$4,046,599			
Total Discount	\$36,364			

EXHIBIT 4

**ADDENDUM NO. 6
TO SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY
TRANSIT MASTER PLAN INTERLOCAL AGREEMENT
(2022-2023 FTN Routes)**

This Addendum No. 6 (“Addendum”) to that certain Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement (“ILA”) is made this ____ day of _____, 2022, 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 2022-23 (“**FTN Routes**”) to be provided by UTA for a one-year period from the August 2022 change day until the next succeeding August change day.

2. The description of those 2022-23 FTN Routes is set forth in Attachment 1.

3. The description of the 2022-23 Baseline Services is set forth in Attachment 2.

4. The calculation of the Annual Service Mile Charge for the City-sponsored 2022-23 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”).

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DRAFT

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

[Signature pages to Addendum No. 6 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

UTAH TRANSIT AUTHORITY

By _____
Russell Fox
Director of Planning

By _____
Nichol Bourdeaux
Chief Planning and Engagement Officer

By _____
Jay Fox
Executive Director

Approved as to Form

Michael Bell
UTA Legal Counsel

[Signature pages to Addendum No. 6 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: _____

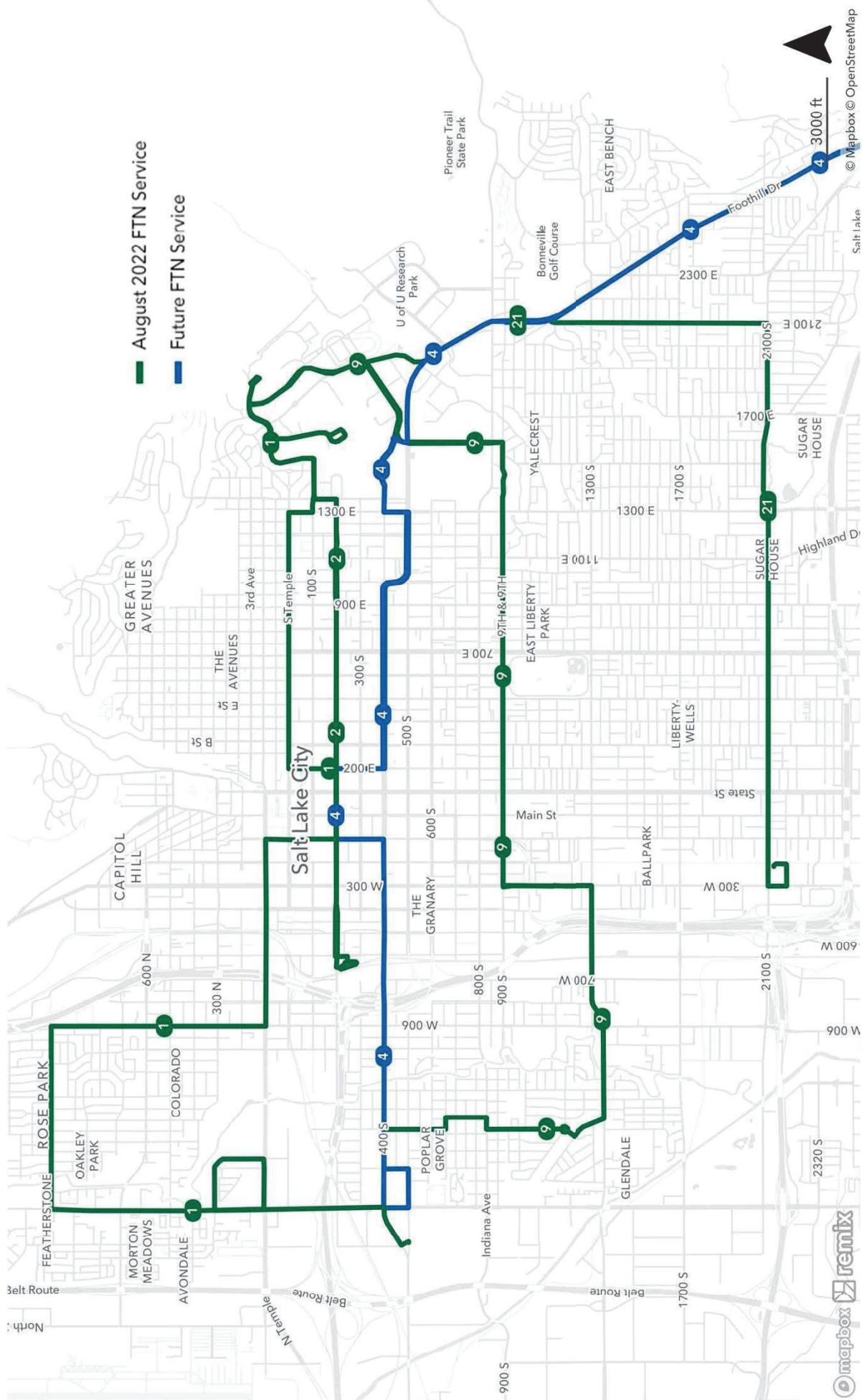
City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]

ATTACHMENT A
Description of the 2022-23 FTN Routes
For This Addendum No. 6

DRAFT

Frequent Transit Network Routes



ATTACHMENT B
2022-23 Baseline Services
For This Addendum No. 6

DRAFT

Addendum 6: 2022 Baseline Service

Please refer to the UTA 2021-2025 Service Plan adopted on 2/24/2021 for UTA's baseline service. 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
1	490,818	364,877	125,941
Total	1,555,072	937,574	617,498

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
1	40,735.03	34,517.16	6,217.87
Total	145,797.03	80,023.63	65,773.40

ATTACHMENT C
Funding for 2022-23 Transit Service
For This Addendum No. 6

DRAFT

EXHIBIT 5

2022-05-06 Cost Calculator SLC with Addendum 6

ATTACHMENT C

Funding for 2022-23 Transit Service

For **This**Addendum No. 6

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>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	\$ 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	\$ 128,621,627	5,349,524	14.36	Commuter Rail
Light Rail	\$ 64,680,283		\$ 12,963,472	\$ 44,095,481	\$ 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 \$20,602,430 (capital maintenance)					<u>\$ 515,968,907</u>			
Difference					<u>\$ -</u>			

General Information

Urbanized Area Statistics - 2010 Census
Salt Lake City/West Valley City, UT
278 Square Miles
1,121,243 Population
42 Pop. Rank out of 498 UZAs

Other UZAs Served
77 Ogden/Layton, UT, 82 Provo/Orem, UT, 0 Utah Non-UZA

Service Consumed
384,869,213 Annual Passenger Miles (FMT)
46,078,913 Annual Unlinked Trips (UPT)
155,437 Average Weekday Unlinked Trips
78,693 Average Saturday Unlinked Trips
29,651 Average Sunday Unlinked Trips

Database Information
N/TID: 80001
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended
Fare Revenues \$52,159,202
Local Funds \$0
State Funds \$270,847,384
Federal Assistance \$42,532,877
Other Funds \$9,195,344
Total Operating Funds Expended \$374,734,617

Sources of Capital Funds Expended
Fare Revenues \$0
Local Funds \$2,850,116
State Funds \$75,710,373
Federal Assistance \$73,741,341
Other Funds \$0
Total Capital Funds Expended \$152,301,830

Operating Funding Sources
13.9%
0.0%
72.3%
11.4%
2.5%
11.9%

Capital Funding Sources
48.4%
49.7%
1.9%

Modal Characteristics

Mode	Directly Operated	Purchased Transportation	Revenue Vehicles	Guideways	Stations	Other	Total
Commuter Bus	43	-	\$0	\$84,027	\$31,594	\$110,165	\$235,786
Commuter Rail	45	-	\$-75,980	\$13,276,303	\$774,663	\$632,623	\$15,161,568
Demand Response	85	4E	\$4,267,930	\$923,304	\$1,105,067	\$673,486	\$6,917,367
Light Rail	91	-	\$7,756,217	\$6,381,760	\$737,892	\$786,418	\$15,671,687
Bus	388	E	\$27,549,172	\$1,740,977	\$3,563,408	\$1,976,594	\$34,780,152
Vanpool	405	-	\$1,565,433	\$182,618	\$5,244	\$16,622	\$1,559,917
Total	1,037	49	\$41,414,332	\$22,570,369	\$6,215,366	\$4,125,866	\$74,326,476

Summary of Operating Expenses (OE)

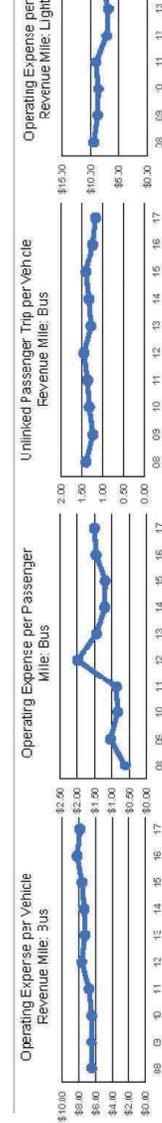
Salary, Wages, Benefits	\$188,208,688	73.0%
Materials and Supplies	\$31,968,376	12.4%
Purchased Transportation	\$4,165,973	1.5%
Other Operating Expenses	\$33,393,584	13.0%
Total Operating Expenses	\$257,734,621	100.0%
Reconciling OE Cash Expenditures	\$116,999,996	
Purchased Transportation (Reported Separately)	\$0	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Capital Funds	Uses of Capital Funds	Annual Unlinked Trips	Annual Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Route Miles	Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years
Commuter Bus	\$7,749,446	\$501,682	\$235,786	12,566,005	555,593	1,077,334	41,876	0.0	63	43	31.8%	12.1	
Commuter Rail	\$34,438,729	\$7,212,605	\$15,161,568	122,257,990	4,854,098	5,349,524	154,744	174.5	69	45	34.8%	15.9	
Demand Response	\$17,351,347	\$591,545	\$6,517,387	4,230,640	38E,977	2,717,127	162,198	0.0	142	108	29.9%	3.6	
Light Rail	\$64,380,268	\$17,968,711	\$15,671,687	92,586,584	18,925,578	6,732,768	359,646	89.9	114	91	20.2%	10.4	
Bus	\$129,345,459	\$21,155,730	\$34,280,152	85,462,342	19,196,260	16,437,069	1,216,770	2.1	511	384	22.9%	8.0	
Vanpool	\$3,469,358	\$4,728,830	\$1,559,917	48,756,878	1,264,410	6,449,439	176,776	0.0	488	405	17.0%	5.4	
Total	\$257,734,621	\$62,159,202	\$74,326,476	364,869,219	45,076,916	38,743,261	2,110,811	270.5	1,387	1,066	21.7%		

Performance Measures

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Hour	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$7.62	\$0.62	\$14.00	0.5	0.5	13.3
Commuter Rail	\$6.44	\$0.28	\$7.09	0.9	0.9	31.4
Demand Response	\$6.55	\$4.22	\$46.13	0.1	0.1	2.4
Light Rail	\$9.61	\$0.70	\$3.44	2.8	2.8	\$2.5
Bus	\$7.83	\$1.50	\$6.75	1.2	1.2	15.8
Vanpool	\$0.54	\$0.07	\$2.74	0.2	0.2	7.2
Total	\$6.66	\$0.71	\$5.72	1.2	1.2	21.4



Notes:
*Demand 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

2018 NTD Operating Expenses by Mode	Less Fuel Costs (Diesel, CNG and Gasoline)		Add Capital Maintenance		Debt Service	Depreciation	Total Costs	Annual Vehicle Revenue Miles	Cost Per Vehicle Revenue Mile Without Fuel excluding Vehicle Depreciation
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	\$ 28,412,725	\$ 8,382,916	\$ 1,066,181	\$ 7.86	Commuter Bus	
Commuter Rail	\$ 43,421,951	\$ (7,002,733)	\$ 1,287,135	\$ 28,412,725	\$ 111,619,272	\$ 5,429,232	\$ 15.33	Commuter Rail	
Light Rail	\$ 71,414,293	\$ (1,367,502)	\$ 11,146,472	\$ 2,304,317	\$ 156,473,684	\$ 6,655,535	\$ 19.24	Light Rail	
Paratransit Service	\$ 18,695,571	\$ (963,770)	\$ 180,162	\$ 80,565,077	\$ 22,291,148	\$ 2,798,928	\$ 6.43	Paratransit Service	
Other Service	\$ 18,784,904	\$ (20,152,691)	\$ 19,642,413	\$ 91,000,388	\$ 20,305,613	\$ 6,354,828	\$ 2.83	Other Service	
NTD Totals	\$ 300,954,051	\$ (20,152,691)	\$ 19,642,413	\$ 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 \$ -

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

Service Area Statistics
737 Square Miles
1,883,534 Population

Service Consumption
358,146,381 Annual Passenger Miles (PMT)
44,176,331 Annual Unlinked Trips (UPT)
151,301 Average Weekday Unlinked Trips
75,207 Average Saturday Unlinked Trips
29,311 Average Sunday Unlinked Trips

Service Supplied
391,493,327 Annual Vehicle Revenue Miles (VRM)
2,160,381 Annual Vehicle Revenue Hours (VRH)
1,113 Vehicles Operated in Maximum Service (VOMS)
1,388 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

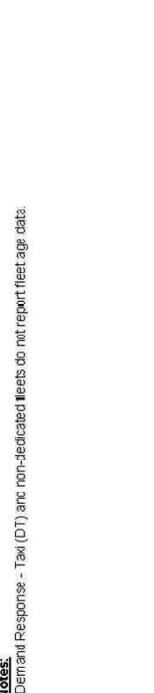
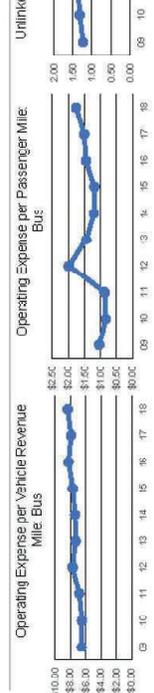
Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds		Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	
Commuter Bus	43	-	\$0	\$19,468	\$19,268
Commuter Rail	50	-	\$0	\$9,023,656	\$9,207,595
Demand Response	67	45	\$3,534,540	\$37,536	\$3,600,328
Light Rail	92	-	\$0	\$12,002,130	\$12,762,523
Bus	412	-	\$19,675,338	\$2,157,049	\$21,232,133
Vanpool	388	-	\$1,149,248	\$65,204	\$1,317,765
Total	1,062	51	\$24,359,126	\$23,320,362	\$55,338,846

Operation Characteristics

Mode	Operating Expenses		Uses of Capital Funds		Annual Revenue Miles	Annual Revenue Hours
	Fare Revenues	Operating Expenses per Vehicle Revenue Mile	Capital Funds	Passenger Miles		
Commuter Bus	\$8,635,671	\$8.00	\$521,319	12,355,920	1,066,181	41,128
Commuter Rail	\$43,421,951	\$7.37	\$9,207,595	129,673,508	5,082,188	164,930
Demand Response	\$18,665,571	\$4.00	\$400,186	4,567,878	3,904,816	160,342
Light Rail	\$7,414,283	\$1.00	\$12,782,523	39,112,550	17,899,716	322,257
Bus	\$140,001,661	\$17.88	\$28,223,133	79,394,438	1,243,058	531
Vanpool	\$18,784,904	\$39.46	\$3,946,125	43,052,589	1,174,696	388
Total	\$300,954,051	\$48.12	\$55,338,846	388,146,681	44,776,331	2,160,561

Performance Measures

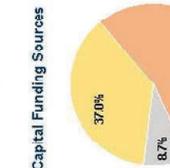
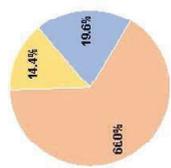
Mode	Operating Expenses per Vehicle Revenue Mile		Service Efficiency		Percent Average Fleet Spare Vehicles Age in Years
	Operating Expenses per Vehicle Revenue Mile	Operating Expense per Passenger Mile	Operating Expenses per Passenger Mile	Unlinked Trips per Vehicle Revenue Mile	
Commuter Bus	\$8.00	\$1.10	\$0.70	\$16.32	8.5%
Commuter Rail	\$7.37	\$8.00	\$0.33	\$8.54	37.5%
Demand Response	\$4.00	\$4.00	\$4.09	\$4.35	21.1%
Light Rail	\$1.00	\$1.73	\$0.80	\$3.89	19.3%
Bus	\$17.88	\$18.31	\$1.76	\$1.34	21.3%
Vanpool	\$39.46	\$7.96	\$0.44	\$1.99	17.9%
Total	\$48.12	\$7.69	\$0.84	\$6.81	19.8%



Notes: *Demand Response - Tax (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended		Sources of Capital Funds Expended	
Fares and Directly Generated	\$84,206,427	Fares and Directly Generated	\$0
Local Funds	\$283,718,393	Local Funds	\$46,753,477
State Funds	\$0	State Funds	\$7,479,876
Federal Assistance	\$61,759,422	Federal Assistance	\$31,806,236
Total Operating Funds Expended	\$429,384,242	Total Operating Funds Expended	\$429,384,242
Total Capital Funds Expended	\$86,039,389	Total Capital Funds Expended	\$86,039,389



Summary of Operating Expenses (OE)

Labor	\$210,617,778	70.0%
Materials and Supplies	\$49,475,245	16.4%
Purchased Transportation	\$4,725,168	1.8%
Other Operating Expenses	\$36,356,860	12.0%
Total Operating Expenses	\$300,954,051	100.0%
Reconciling OE Cash Expenditures	\$128,430,731	
Purchased Transportation (Reported Separately)	\$0	

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>

2019 COST PER MILE

2019 NTD Operating Expenses by Mode	Less Fuel Costs (Diesel, CNG and Gasoline)		Depreciation	Total Costs	Annual Vehicle Revenue Miles	Cost Per Vehicle Revenue Mile Without Fuel excluding Vehicle Depreciation
Bus Service	\$ 150,988,092	\$ (8,534,028)	\$ 25,412,263	\$ 167,866,327	17,252,754	\$ 8.26
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	\$ 311,049,152	\$ (16,522,333)	\$ 146,112,123	\$ 440,638,942	39,461,217	\$ 7.46
Fuel Costs		\$ 16,522,333				
NTD Plus Fuel		\$ 457,161,275				
CAFR less revenue amortization (Capital Maintenance)		\$ 457,161,275				
Difference		\$ -				

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 UZA's

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

Service Supplied
38,461,217 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)

Service Consumption
355,283,681 Annual Passenger Miles (PMT)
44,578,161 Annual Unlinked Trips (UPT)
152,903 Average Weekly Unlinked Trips
77,094 Average Saturday Unlinked Trips
29,486 Average Sunday Unlinked Trips

Database Information
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Reporter Type: Full Reporter

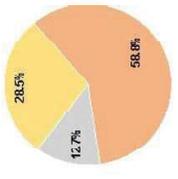
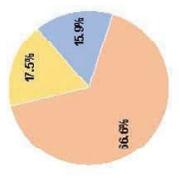
Financial Information

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: \$68,746,231 (17.5%)
Total Operating Funds Expended: \$398,623,706 (100.0%)

Sources of Capital Funds Expended
Fares and Directly Generated: \$0 (0.0%)
Local Funds: \$33,738,058 (58.8%)
State Funds: \$7,236,823 (12.7%)
Federal Assistance: \$16,395,068 (28.5%)
Total Capital Funds Expended: \$57,449,956 (100.0%)

Operating Funding Sources
Fares and Directly Generated: 15.9%
Local Funds: 66.6%
State Funds: 0.0%
Federal Assistance: 17.5%

Capital Funding Sources
Local Funds: 28.5%
State Funds: 12.7%
Federal Assistance: 58.8%



Modal Characteristics

Mode	Vehicles Operated in Maximum Service		Uses of Capital Funds		Total
	Directly Operated	Purchased Transportation	System and Guideways	Stations	
Commuter Bus	41	-	\$0	\$0	\$0
Commuter Rail	50	-	\$6,638,392	\$2,237,066	\$8,875,458
Demand Response	64	46	\$142,712	\$92,006	\$234,718
Light Rail	89	-	\$18,436,994	\$1,077,775	\$19,514,769
Bus	416	5	\$11,494,963	\$4,138,773	\$15,633,736
Vanpool	430	-	\$3,118,109	\$47,753	\$3,165,862
Total	1,090	51	\$34,003,698	\$5,545,620	\$39,549,318

Operation Characteristics

Mode	Operating Expenses		Uses of Capital Funds		Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
	Fare Revenues	Operating Expenses per Vehicle Revenue Mile	Capital Funds	Uses of Capital Funds		
Commuter Bus	\$8,448,535	\$522,214	\$0	\$0	35,315	35,315
Commuter Rail	\$44,291,302	\$7,084,619	\$8,532,406	\$2,237,066	548,661	548,661
Demand Response	\$20,257,462	\$349,801	\$133,635,517	\$193,879	4,193,879	4,193,879
Light Rail	\$71,152,666	\$17,630,129	\$4,423,904	\$92,006	389,265	389,265
Bus	\$190,860,082	\$19,988,621	\$19,630,842	\$4,138,773	17,128,008	17,128,008
Vanpool	\$15,911,105	\$3,927,889	\$25,424,825	\$47,753	84,921,158	84,921,158
Total	\$311,049,162	\$49,503,483	\$57,449,956	\$5,545,620	39,461,217	39,461,217

Performance Measures

Mode	Operating Expenses per Vehicle Revenue Mile		Service Effectiveness		Unlinked Trips per Vehicle Revenue Hour
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	
Commuter Bus	\$3.34	\$0.70	\$15.37	0.6	15.6
Commuter Rail	\$3.20	\$0.30	\$8.53	1.0	31.2
Demand Response	\$7.03	\$4.58	\$52.17	0.1	2.1
Light Rail	\$13.83	\$0.86	\$4.15	2.6	46.8
Bus	\$3.75	\$1.78	\$7.46	1.2	15.7
Vanpool	\$2.47	\$0.43	\$14.89	0.2	5.5
Total	\$7.88	\$0.88	\$6.98	1.1	19.9

Mode	Fixed Guideway		Vehicles Available for Maximum Service		Percent Average Fleet Spare Vehicles Age in Years
	Directional Routes/Miles	Service Hours	Maximum Service	Maximum Service	
Commuter Bus	0.0	45	41	41	14.4
Commuter Rail	174.5	68	50	50	27.5%
Demand Response	0.0	165	110	110	33.3%
Light Rail	93.9	117	89	89	23.8%
Bus	9.4	535	421	421	21.3%
Vanpool	0.0	544	430	430	21.0%
Total	277.8	1,475	1,141	1,141	22.6%

Mode	Operating Expenses per Vehicle Revenue Mile		Service Effectiveness		Unlinked Passenger Trip per Vehicle Revenue Mile Light/Rail
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	
Commuter Bus	\$3.34	\$0.70	\$15.37	0.6	15.6
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Utah Transit Authority
Operating Cost per Mile by Mode

Sources:

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2020 COST PER MILE

	<u>2019 NTD</u>	<u>Less Fuel Costs</u>	<u>Total Costs</u>	<u>Annual Vehicle</u>	<u>Cost Per Vehicle</u>
	<u>Operating</u>	<u>(Diesel, CNG</u>		<u>Revenue Miles</u>	<u>Revenue Mile</u>
	<u>Mode</u>	<u>and Gasoline)</u>	<u>Depreciation</u>	<u>excluding Vehicle</u>	<u>Depreciation</u>
Bus Service	\$ 154,069,421	\$ (5,721,764)	\$ 29,795,825	14,946,693	\$ 9.93
Commuter Bus	\$ 7,226,477	\$ (295,265)	\$ 6,931,212	660,672	\$ 10.49
Commuter Rail	\$ 43,133,266	\$ (3,271,189)	\$ 51,175,715	4,039,581	\$ 9.87
Light Rail	\$ 82,232,726	\$	\$ 51,175,715	6,114,108	\$ 13.45
Paratransit Service	\$ 16,113,988	\$ (494,989)	\$ 3,215,090	1,709,396	\$ 9.14
Other Service	\$ 17,374,432	\$ (641,254)	\$ 3,726,874	5,705,170	\$ 2.93
NTD Totals	<u>\$ 320,150,310</u>	<u>\$ (10,424,461)</u>	<u>\$ 139,089,219</u>	<u>\$ 33,175,620</u>	<u>\$ 9.34</u>

Fuel Costs	<u>\$ 10,424,461</u>
NTD Plus Fuel	<u>\$ 459,239,529</u>
CAFR expenses	<u>\$ 459,239,529</u>
Difference	<u>\$ -</u>

APPROVED June 2019

Addendum 2: Paratransit Costs

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

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)
1,617,102	Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT
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

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)
1,646,443	Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT
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

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)
1,692,169	Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT
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

Addendum 6: Paratransit Costs

2022-2023 Sponsored Service: 200 South, 900 South, 2100 South, 1000 N

25,941	Commuter Bus Vehicle Revenue Hours (2020 NTD)
355,621	Light Rail Vehicle Revenue Hours (2020 NTD)
1,143,582	Bus Vehicle Revenue Hours (2020 NTD)
1,525,144	Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT
116,174	Total Demand Response Vehicle Revenue Hours (2019 NTD)

8% <- 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.

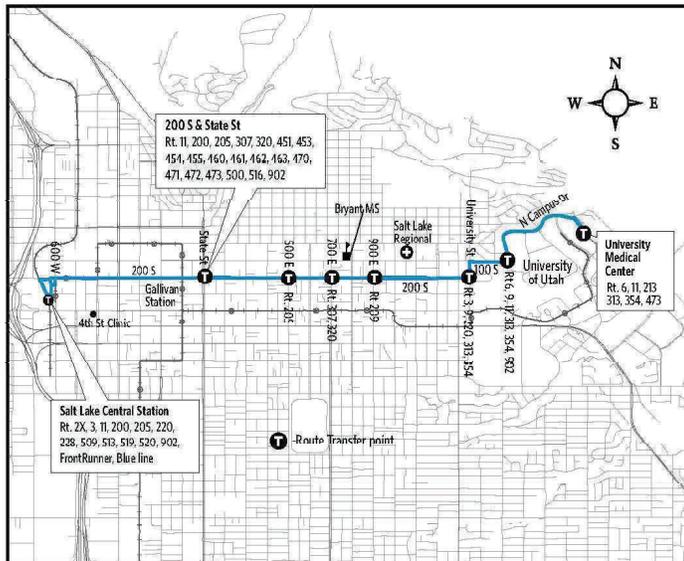
DRAFT

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

SEE SOMETHING? SAY SOMETHING!

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



INTERPRETER



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

Interprete 口譯 thông dịch viên
해석자 tumač переводчик
インタープリター Dolmetscher

HOW TO USE THIS SCHEDULE

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- Pass By Mail Information 801-262-5626
- 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-Route: 801-287-5355

FARES

Exact Fare is required. Fares are subject to change.

ACCESSIBLE SERVICE

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TRANSFERS

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BIKES ON BUSES

The Bikes on Buses service is available on all buses; see page 13 for details.

HOLIDAYS

Please check rideuta.com for holiday service information.

200 South



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



WK SA Effective December 2018

Route 2

WEEKDAYS
To Salt Lake
Central Station

University Medical Center	L of U	Presidents Circle	700 E	200 S	200 E	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			
737	741	745	753	806			
751	755	759	807	820			
807	811	819	825	838			
821	825	829	837	850			
837	841	845	853	906			
851	855	859	907	920			
908	912	916	924	936			
923	925	930	938	950			
938	942	946	954	1006			
952	956	1000	1008	1020			
1008	1012	1016	1024	1036			
1022	1026	1030	1038	1050			
1038	1042	1046	1054	1106			
1052	1056	1100	1108	1120			
1108	1112	1116	1124	1136			
1172	1176	1180	1188	1150			
1138	1142	1146	1154	1206p			
1172	1176	1200p	1200p	1220			
1209p	1209p	1211	1219	1231			
1217	1221	1225	1233	1245			
1233	1237	1241	1249	1301			
1247	1251	1255	1303	1315			
102	107	111	119	131			
116	121	125	133	145			
132	137	141	149	201			
146	151	155	203	215			
202	207	211	219	231			
216	221	225	233	245			
232	237	241	249	301			
246	251	255	303	315			
300	305	310	319	331			
314	319	324	332	345			
330	335	340	349	401			
344	349	354	402	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			
550	555	560	569	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			
703	708	713	720	731			
717	722	727	734	745			
733	738	743	750	801			
747	752	757	804	815			
805	809	813	820	831			

To University
Medical Center

Salt Lake Central Station	700 E	200 S	200 E	L of U	Presidents Circle	University Medical Center
510a	518a	521a	525a	532a		
610	618	621	625	632		
629	637	640	644	651		
645	654	658	703	713		
669	708	712	717	727		
715	725	731	737	747		
723	733	738	781	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		
916	924	929	935	945		
929	938	943	949	959		
943	954	959	1005	1015		
959	1008	1013	1019	1029		
1015	1024	1029	1034	1044		
1029	1038	1043	1048	1058		
1044	1054	1059	1104	1114		
1059	1108	1113	1118	1128		
1112	1124	1129	1134	1144		
1129	1138	1143	1148	1158		
1145	1154	1159	1204p	1214p		
1159	1208p	1213p	1218	1228		
1210p	1219	1224	1229	1239		
1224	1233	1238	1243	1253		
1240	1249	1254	1259	1309		
1254	1303	1308	1313	1323		
110	119	124	129	139		
124	133	138	143	153		
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		
434	443	448	453	463		
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	624	629	639		
625	634	638	643	653		
640	649	653	658	708		
655	704	708	713	723		
710	718	722	727	736		
725	733	737	742	751		

SATURDAYS
To Salt Lake
Central Station

University Medical Center	L of U	Presidents Circle	700 E	200 S	200 E	State St	Salt Lake Central Station
876a	830a	834a	838a	847a			
926	930	934	939	947			
1026	1030	1034	1035	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	200 E	700 E	L 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	104	108	114	121		
157	204	208	214	221		
257	304	308	314	321		
357	404	408	414	421		
457	504	508	514	521		
557	604	608	614	621		
657	704	708	714	721		

WEEKDAYS
To Central Point Station

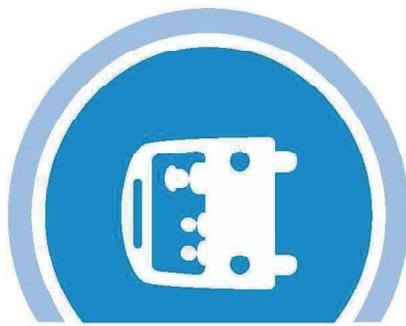
Medical Center	University	1300 S	900 S	500 E	900 South	1300 S & 300 W	Central Pointe Station
589a	553a	592a	604a	607a	614a		
609	623	629	634	637	644a		
639	653	659	704	707	714		
709	724	729	735	739	746		
743	758	803	809	813	820		
813	828	833	839	843	850		
843	858	903	909	913	920		
913	928	933	939	943	950		
940	955	1000	1006	1010	1017		
1010	1025	1080	1036	1040	1047		
1040	1055	1100	1106	1110	1117		
1110	1125	1180	1136	1140	1147		
1140	1155	1200p	1206p	1210p	1217p		
1210p	1225p	1280	1236	1240	1247		
1240	1255	130	136	140	147		
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		

To U of U

Central Pointe Station	1300 S & 300 W	900 South	500 E	900 S	1300 E	Medical Center
621b	627a	630a	636a	643a	650a	
651	657	700	706	713	720	
721	727	730	736	743	750	
751	757	800	806	813	820	
821	827	830	836	843	850	
851	857	900	906	913	920	
921	927	930	936	943	950	
951	957	1000	1006	1013	1020	
1021	1027	1030	1036	1043	1050	
1051	1057	1100	1106	1113	1120	
1121	1127	1180	1136	1143	1150	
1151	1157	1200p	1206p	1213p	1220p	
1221p	1227p	1230	1236	1243	1250	
1251	1257	130	136	143	150	
151	157	200	206	213	220	
221	227	230	236	243	250	
251	258	301	308	315	321	
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	

9

900 South



For information, call 801-877-UTAH (801-877-3882) or visit our website at www.ridouta.com.
 Salt Lake County 888-FIDE-UTA (888-743-8882)

HOW TO USE THIS SCHEDULE
 Determine your timepoint 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 timepoints shown. Weekday, Saturday, & Sunday schedules differ from one another.

- UTA SERVICE DIRECTORY**
- General Information: www.ridouta.com, Trip Planning and Customer Feedback: 301-PRIDE-UTA (801-743-3882)
 - Outside Salt Lake County e-mail: 888-RIDE-UTA (888-743-3882)
 - For 24-hour automatic service for next bus available use option 1, have stop number and 3 digit route number (use C or 00 if number is not 3 digits).
 - Pass by Mail information: 801-262-5626
 - For Employment Information, please visit www.ridouta.com
 - Tavel Training: 801-287-2225

LOST AND FOUND
 Weber/South Davis: 801-626-1207 option 3
 Utah County: 801-227-9233
 Salt Lake County: 801-877-4664
 F-Route: 801-287-5355

FARES
 Exact fare is required. fares are subject to change.

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

TRANSFERS
 There may be a fee for a transfer & pass for travel in any direction including return trip for two (2) hours until the time cut. The value of transfer towards a fare on a more expansive service is the regular cash fare.

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

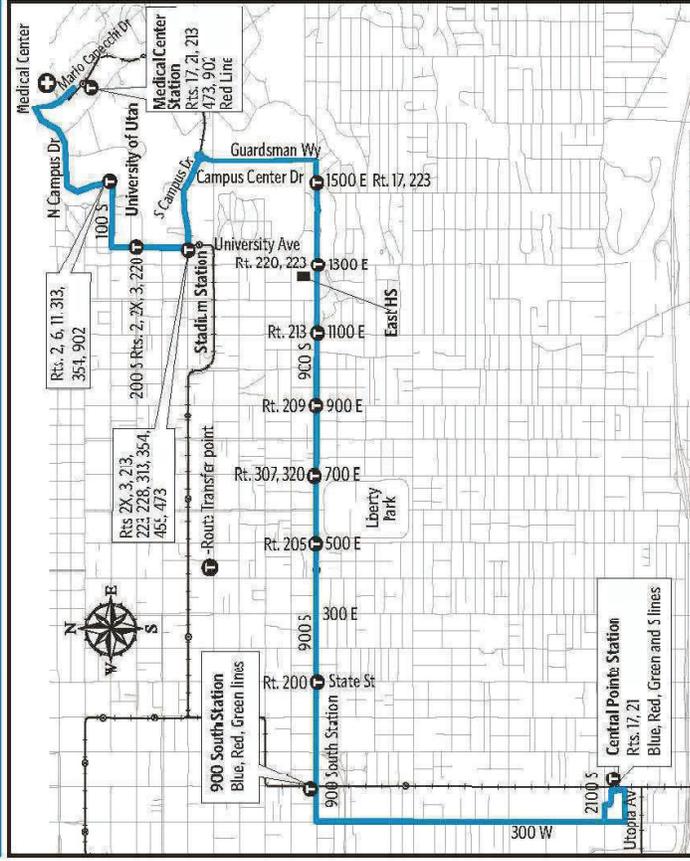
HOLIDAYS
 Please check ridouta.com for holiday service information.

University Medical Center Station
 University of Utah
 East High School
 Liberty Park
 900 S Station
 Central Pointe Station 1



Effective December 2016

Route 9 900 South



**SEE SOMETHING?
SAY SOMETHING!**

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



INTERPRETER

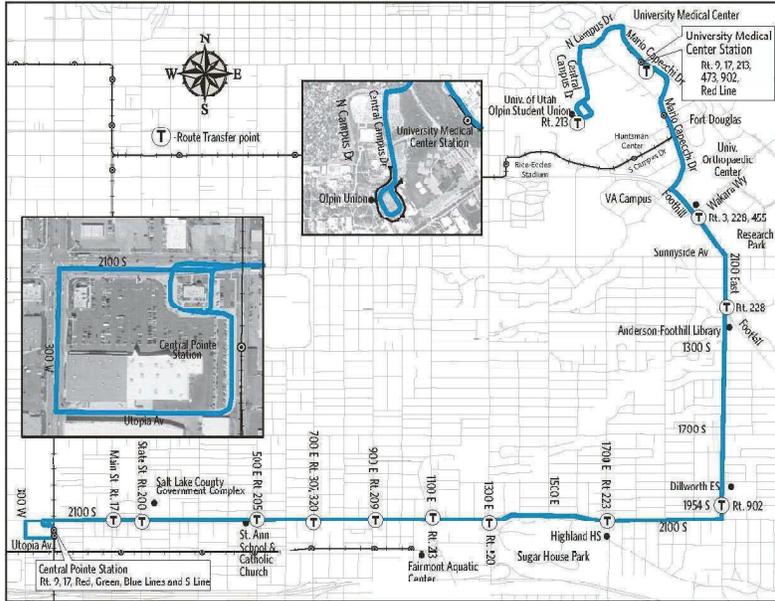
801-RIDE-UTA
call (801-743-3882)
Toll-Free (888-743-3882)

Interprete 口譯 thông dịch viên
解訳者 通訳 nepeoutnik
インタプリタ Dolmetscher 通訳士

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

Route 21

Route 21 2100 South/2100 East



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)

Intèrprete 口譯 thông dịch viên
해역사 tumač переводчик
インタプリタ Dolmetscher

SUNDAY

To Central Pointe Station

University-Central Campus	2100 S & 2100 E	2100 S & 1800 E	2100 S & 1500 E	2100 S & 1200 E	2100 S & 900 E	2100 S & 600 E	2100 S & 300 E	Central Pointe Station
842a	857a	902a	906a	909a	915a			
942	957	1002	1006	1009	1015			
1042	1057	1102	1106	1109	1115			
1142	1157	1202p	1206p	1209p	1215p			
1242p	1257p	102	106	109	115			
130	136	141	144	147	153			
238	256	301	306	309	315			
326	344	401	406	409	415			
434	453	500	506	509	515			
534	553	600	606	609	615			
634	653	700	706	709	715			

To University of Utah

Central Pointe Station	2100 S & 300 E	2100 S & 600 E	2100 S & 900 E	2100 S & 1200 E	2100 S & 1500 E	2100 S & 1800 E	2100 S & 2100 E	University-Central Campus
831a	855a	838a	842a	848a	807a			
931	935	938	943	948	1007			
1031	1035	1038	1043	1048	1107			
1131	1135	1138	1143	1148	1207p			
1231p	1235p	1238p	1243p	1248p	107			
131	133	130	142	140	107			
231	235	238	243	248	307			
331	335	338	343	348	408			
431	435	438	444	449	508			
531	535	538	544	549	608			
631	635	638	644	649	708			

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

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- Press 9 for Utah Relay: 801-222-8226
- For Employment Information on please visit <http://www.rideuta.com/careers/>
- Travel Training 801-287-2275

LOST AND FOUND

Wabser/South Davis: 801-626-1207 option 3
Utah County: 801-227-8923
East Lake County: 801-389-8644
F-Route: 801-287-5355

FARES

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HOLIDAYS

Please check rideuta.com for holiday service information.



Central Pointe Station
Sugar House Park
University of Utah



WK SA SU LU Effective August 2018

WEEKDAYS
To Central Pointe Station

University General Campus	2100 S & 2100 E	2100 S & 1100 E	2100 S & 1100 E	2100 S & 500 E	2100 S & State St	Central Pointe Station
622a	638a	642a	647a	650a	656a	
638	653	658	702	705	711	
653	708	713	717	720	726	
708	723	728	732	735	741	
723	738	743	747	750	756	
738	753	758	802	805	811	
753	808	813	817	820	826	
808	823	828	832	835	841	
823	838	843	847	850	856	
838	853	858	902	905	911	
853	908	913	917	920	926	
908	923	928	932	935	941	
923	938	943	947	950	956	
938	953	958	1002	1005	1011	
953	1008	1013	1017	1020	1026	
1008	1023	1028	1032	1035	1041	
1023	1038	1043	1047	1050	1056	
1038	1053	1058	1102	1105	1111	
1053	1068	1073	1077	1080	1086	
1068	1083	1088	1092	1095	1101	
1083	1098	1103	1107	1110	1116	
1098	1113	1118	1122	1125	1131	
1113	1128	1133	1137	1140	1146	
1128	1143	1148	1152	1155	1161	
1143	1158	1163	1167	1170	1176	
1158	1173	1178	1182	1185	1191	
1173	1188	1193	1197	1200	1206	
1188	1203	1208	1212	1215	1221	
1203	1218	1223	1227	1230	1236	
1218	1233	1238	1242	1245	1251	
1233	1248	1253	1257	1260	1266	
1248	1263	1268	1272	1275	1281	
1263	1278	1283	1287	1290	1296	
1278	1293	1298	1302	1305	1311	
1293	1308	1313	1317	1320	1326	
1308	1323	1328	1332	1335	1341	
1323	1338	1343	1347	1350	1356	
1338	1353	1358	1362	1365	1371	
1353	1368	1373	1377	1380	1386	
1368	1383	1388	1392	1395	1401	
1383	1398	1403	1407	1410	1416	
1398	1413	1418	1422	1425	1431	
1413	1428	1433	1437	1440	1446	
1428	1443	1448	1452	1455	1461	
1443	1458	1463	1467	1470	1476	
1458	1473	1478	1482	1485	1491	
1473	1488	1493	1497	1500	1506	
1488	1503	1508	1512	1515	1521	
1503	1518	1523	1527	1530	1536	
1518	1533	1538	1542	1545	1551	
1533	1548	1553	1557	1560	1566	
1548	1563	1568	1572	1575	1581	
1563	1578	1583	1587	1590	1596	
1578	1593	1598	1602	1605	1611	
1593	1608	1613	1617	1620	1626	
1608	1623	1628	1632	1635	1641	
1623	1638	1643	1647	1650	1656	
1638	1653	1658	1662	1665	1671	
1653	1668	1673	1677	1680	1686	
1668	1683	1688	1692	1695	1701	
1683	1698	1703	1707	1710	1716	
1698	1713	1718	1722	1725	1731	
1713	1728	1733	1737	1740	1746	
1728	1743	1748	1752	1755	1761	
1743	1758	1763	1767	1770	1776	
1758	1773	1778	1782	1785	1791	
1773	1788	1793	1797	1800	1806	
1788	1803	1808	1812	1815	1821	
1803	1818	1823	1827	1830	1836	
1818	1833	1838	1842	1845	1851	
1833	1848	1853	1857	1860	1866	
1848	1863	1868	1872	1875	1881	
1863	1878	1883	1887	1890	1896	
1878	1893	1898	1902	1905	1911	
1893	1908	1913	1917	1920	1926	
1908	1923	1928	1932	1935	1941	

To University of Utah

Central Pointe Station	2100 S & State St	2100 S & 500 E	2100 S & 1100 E	2100 S & 1100 E	2100 S & 1700 E	University General Campus
5:01a	5:05a	5:09a	5:12a	5:15a	5:21a	
5:16	5:20	5:23	5:27	5:30	5:36	
5:46	5:50	5:53	5:57	6:00	6:06	
6:01	6:05	6:08	6:12	6:15	6:21	
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25:46	25:50	25:53	25:57	26:00	26:06	
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27:31	27:35	27:38	27:42	27:45	27:51	
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30:46	30:50	30:53	30:57	31:00	31:06	
31:01	31:05	31:08	31:12	31:15	31:21	
31:16	31:20	31:23	31:27	31:30	31:36	
31:31	31:35	31:38	31:42	31:45	31:51	

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	
					UTA to absorb weekday route 2 miles into baseline service	Full city sponsorship still required
2	yes	yes	no	no	no	
9	yes	no	no	no	no	Full city sponsorship still required
21	yes	no	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



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

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

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

Addendum 6: 2022 Baseline Service

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

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
1	490,818	364,877	125,941
Total	1,555,072	937,574	617,498

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
1	40,735.03	34,517.16	6,217.87
Total	145,797.03	80,023.63	65,773.40

Fuel Efficiency

	Cost Per Gallon		Vehicle Efficiency	
	Diesel	CNG	Diesel	CNG
Jun-20	1.24	1.15	Jun-20	4.95
Jul-20	1.33	1.16	Jul-20	4.73
Aug-20	1.52	1.05	Aug-20	4.69
Sep-20	1.39	1.14	Sep-20	5.15
Oct-20	1.45	1.1	Oct-20	5.27
Nov-20	1.85	1.29	Nov-20	5.23
Dec-20	1.58	1.26	Dec-20	5.06
Jan-21	1.74	1.3	Jan-21	5.11
Feb-21	1.99	1.27	Feb-21	5.17
Mar-21	2.57	1.23	Mar-21	5.23
Apr-21	2.21	1.14	Apr-21	5.28
May-21	2.57	1.2	May-21	5.21
Avg Cost Gal	\$ 1.79	\$ 1.19	Avg MPG	5.09

Weighted Cost per Gallon \$ 1.61 **Weighted Fuel Efficiency 4.85**

Diesel 70%
CNG 30%

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	\$ 17,104	\$ 40,554	\$ 33,304	\$ 96,484	\$ 110,984	\$ 44,167	\$ 88,334	\$ -	\$ 88,334.00
Administration	\$ 68,416	\$ 133,217	\$ 133,217	\$ 385,937	\$ 554,920	\$ 443,936	\$ 1,608,659	\$ 409,414	\$ 409,414.00
Total 2019							\$ 1,608,659	\$ 409,414	\$ 2,018,073.00

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

1

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
\$	3,204,886.18	Total Mileage Cost, Without Fuel, Annual

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

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

\$	53,000.00	Per Vehicle Principal + 4% Interest Rate, Annual
	10	Vehicles needed for sponsored service
\$	530,000.00	Total Annual Vehicle Cost for Sponsored Service
\$	4,308,021	TOTAL

Addendum 2, Amendment 1

Attachment A

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

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
Total Cost to City without Fuel				\$ 3,474,123
Original Annual Cost	\$ 3,936,357			
Reduced Annual Cost	\$ 3,474,123			
Discount Amount	\$ 462,233			

Addendum 3

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

VARIABLE VALUES

\$ 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)
491557	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.

(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

\$ 8.06	Most recent NTD Cost Per Mile - Bus Service
\$ 8.42	NDT rate Adjusted to Service Year Costs
\$ 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

\$ 2.00	Fuel Cost per Gallon
4.8	Bus Miles per Gallon
491,557	Sponsored Revenue Miles
\$ 204,815.42	Total Fuel Cost

\$ 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

\$ 4,287,688.23	TOTAL
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Addendum 3, Amendment 1

Attachment A

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

Service True-Up

	Addendum 3	Annual mileage true-up	COVID-19 Reduction	Addendum 2, Amendment 1
Cost per mile	\$ 8.06	\$ 8.06	\$ 8.06	8.06
Annual escalator	2.2%	2.2%	2.2%	2.2%
Number years since NDT	2	2	2	2
Administrative Discount	20%	20%	20%	20%
Discounted NTD Adjusted	6.73	6.73	6.73	6.73
Miles	491,557	491,557	462,350	462,350
Total mileage cost	3,308,178.61	\$ 3,308,179	\$ 3,111,616	
Paratransit rate	11%	11%	11%	
Total Paratransit Cost	\$ 363,900	\$ 363,900	\$ 342,278	
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	\$ 4,082,963	\$ 4,082,963	\$ 3,864,778	
Total monthly cost w/o fuel	\$ 340,247	\$ 340,247	\$ 322,065	
10 months (September - July)		\$ 3,402,468.96	\$ 644,130	\$ 3,402,469
2 months (July-August)		\$	\$ 644,130	\$ 644,130
Total Cost to City without Fuel				\$ 4,046,599

Original Annual Cost	\$ 4,082,963
Reduced Annual Cost	\$ 4,046,599
Discount Amount	\$ 36,364

Daily Miles

		March 2020	2020 Limited	2020 August	2020 December	2021 April
WKD	2	627.13	333.29	639.02	637.92	637.92
	21	1123.52	593.59	1132.67	1130.02	1130.47
	9	1396.21	734.67	1444.62	1433.82	1433.32
	Weekday Daily Total	3146.86	1661.55	3216.31	3201.76	3201.71
	Annualized	793,008.72	418,710.60			
SAT	2	658.53	388.97	657.57	656.07	656.07
	21	1120.19	606.59	1152.32	1205.16	1194.81
	9	1414.01	762.67	1480.92	1516.62	1517.02
	Saturday Daily Total	3192.73	1758.23	3290.81	3377.85	3367.9
	Annualized	166,021.96	91,427.96			
SUN	2	289.08	312.48	358.25	355.25	355.25
	21	450.69	450.69	519.68	519.68	519.68
	9	592.00	586.40	693.64	693.64	693.64
	Sunday Daily Total	1331.77	1349.57	1571.57	1568.57	1568.57
	Annualized	69,252.04	70,177.64			
	Annualized Total	1,028,283	580,316			

Monthly Miles

	2020 Jul	2020 Aug	2020 Sep	2020 Oct	2020 Nov	2020 Dec	2021 Jan	2021 Feb	2021 Mar	2021 Apr	2021 May	2021 Jun
	21	15	6	22	18	1	22	19	23	12	10	22
	4	4	1	5	5	0	4	5	4	3	1	4
	6	3	2	4	4	1	4	4	4	2	2	4
Sched Miles	50022.89	61736.69	87374.79	90521.65	80945.33	48985.3	48770	45758.88	50646.85	66509.48	91928.91	90208.34
Delta (vs	36822.71	26969.87										

Total Scheduled 1009843
 Total incl Delta 1073635
 94.06%

491557 462350 29207.03

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	NTD rate Adjusted to Service Year Costs
\$	6.90	Discounted NTD Adjusted to Service Year Costs
\$	491,557	Sponsored Revenue Miles
\$	3,389,849.87	Total Mileage Cost, Without Fuel, Annual
\$	371,304.87	Add Paratransit Service
\$	3,761,154.74	Total Annual Operating Costs without fuel

\$	2.25	Fuel Cost per Gallon
	5.0	Bus Miles per Gallon
	491,557	Sponsored Revenue Miles
\$	221,200.49	Total Fuel Cost

\$	49,306.14	Per Vehicle Principal + Interest Rate
	10	Vehicles needed for sponsored service
\$	493,061.40	Total Annual Vehicle Cost for Sponsored Service
\$	4,475,416.63	TOTAL

2021 Adoption - Service starting August 2022
Addendum 5

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

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

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
Sub total	\$ 791,102	\$ 158,220	\$ 949,322

* Expense costs represent a not-to-exceed amount, invoices will be based on actual FTE hires.

Addendum 6

2021-2022 Sponsored Service: 1000 N, 200 South, 900 South, and 2100 South

VARIABLE VALUES

\$ 9.93	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)
617,498	Sponsored Revenue Miles: 1000 N, 200 S weekends, 900 S, and 2100 S
8%	Sponsored Paratransit Service rate (4)
\$ 2.75	Fuel Cost per Gallon (Service Year Budgeted Cost)
4.85	Fuel Efficiency, Miles per Gallon (adjust per vehicle type)
\$ 493,061	2019 Annual Sponsored Vehicle Lease Costs
10	Sponsored Vehicles
\$ 175,381	2022 Annual Sponsored Vehicle Lease Costs
4	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

\$ 9.93	Most recent NTD Cost Per Mile - Bus Service
\$ 10.36	NDT rate Adjusted to Service Year Costs
\$ 8.29	Discounted NTD Adjusted to Service Year Costs
617,498	Sponsored Revenue Miles
\$5,119,058.42	Total Mileage Cost, Without Fuel, Annual
\$ 409,497.83	Add Paratransit Service
\$ 5,528,556.25	Total Annual Operating Costs without fuel
\$ 2.75	Fuel Cost per Gallon
4.85	Bus Miles per Gallon
617,498	Sponsored Revenue Miles
\$ 350,727.73	Total Fuel Cost
\$ 49,306.14	Per Vehicle Principal + Interest Rate
10	Vehicles needed for sponsored service
\$ 493,061.40	2019 Total Annual Vehicle Cost for Sponsored Ser
\$ 43,845.25	Per Vehicle Principal + Interest Rate
4	Vehicles needed for sponsored service
\$ 175,381.00	2022 Total Annual Vehicle Cost for Sponsored Ser
\$ 668,442.40	Total Annual Vehicle Cost for Sponsored Service
\$ 6,547,726.38	TOTAL

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

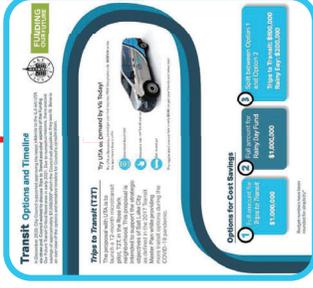
2022



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