

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT AUTHORITY
AUTHORIZING EXECUTION OF ADDENDUM 4 AND ADDENDUM 5 TO THE SALT LAKE
CITY TRANSIT MASTER PLAN INTERLOCAL AGREEMENT FOR 2021-2022 FREQUENT
TRANSIT NETWORK ROUTES**

No. R2021-08-02

August 11, 2021

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

WHEREAS, Salt Lake City Corporation (the "City") has adopted a Transit Master Plan (the "Plan") that includes a series of transit improvements, including the expansion of the Authority's current service level within the City, including higher frequencies and expanded service hours; and

WHEREAS, the Board of Trustees ("Board") of the Authority is charged with creating and pursuing funding opportunities for transit capital and service initiatives in consultation with other public entities; and

WHEREAS, the City is willing to provide the Authority with the funding necessary to affect the execution of a portion of the transit improvements set forth in the Plan; and

WHEREAS, the Authority and the City previously negotiated and approved a Transit Master Plan Implementation Interlocal Cooperation Agreement (the "ILA") and a related Addendum which set a framework pursuant to which the Authority and the City will plan, coordinate and fund the transit improvements called for under the Plan; and

WHEREAS, the Authority and the City have now negotiated an Addendum 4 and Addendum 5 which provides up to \$5,422,738 in additional funding allowing for UTA to provide enhanced frequent transit network service, starting in August of 2021.

NOW, THEREFORE, BE IT RESOLVED by the Board:

1. That the Board hereby approves Addendum 4 to the Interlocal Cooperation Agreement with Salt Lake City in substantially the same form as attached as Exhibit A.
2. That the Board hereby approves Addendum 5 to the Interlocal Cooperation Agreement with Salt Lake City in substantially the same form as attached as Exhibit B.
3. That the Executive Director is authorized to execute Addendum 4 in substantially the same forms as those attached at Exhibit A.
4. That the Executive Director is authorized to execute Addendum 5 in substantially

the same forms as those attached at Exhibit B.

5. That the Board hereby ratifies any and all actions previously taken by the Authority's management, staff, and counsel to prepare Addendum 4 and Addendum 5.
6. That the corporate seal shall be affixed hereto.

APPROVED AND ADOPTED this 11th day of August 2021.

Carlton Christensen, Chair
Board of Trustees

ATTEST:

Secretary of the Authority

(Corporate Seal)

Approved as to Form:

DocuSigned by:
David Wilkins
5E3267B4CF024B8
Legal Counsel

EXHIBIT A
(Addendum 4 of the Interlocal Cooperation Agreement)

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

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

RECITALS

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

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

AGREEMENT

NOW, THEREFORE, the Parties hereby agree as follows:

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

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

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

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

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

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

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

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

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

the meanings set forth in the ILA.

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

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

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

UTAH TRANSIT AUTHORITY

By _____
Its _____

By _____
Its _____

Approved as to Form

Michael Bell Digitally signed by Michael Bell
Date: 2021.08.02 15:17:24 -06'00'
UTA Legal Counsel

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

SALT LAKE CITY CORPORATION

By _____
Its _____

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

By: _____
Senior City Attorney
Date: _____

ATTEST & COUNTERSIGN:
Salt Lake City Recorder's Office




By: _____
City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]

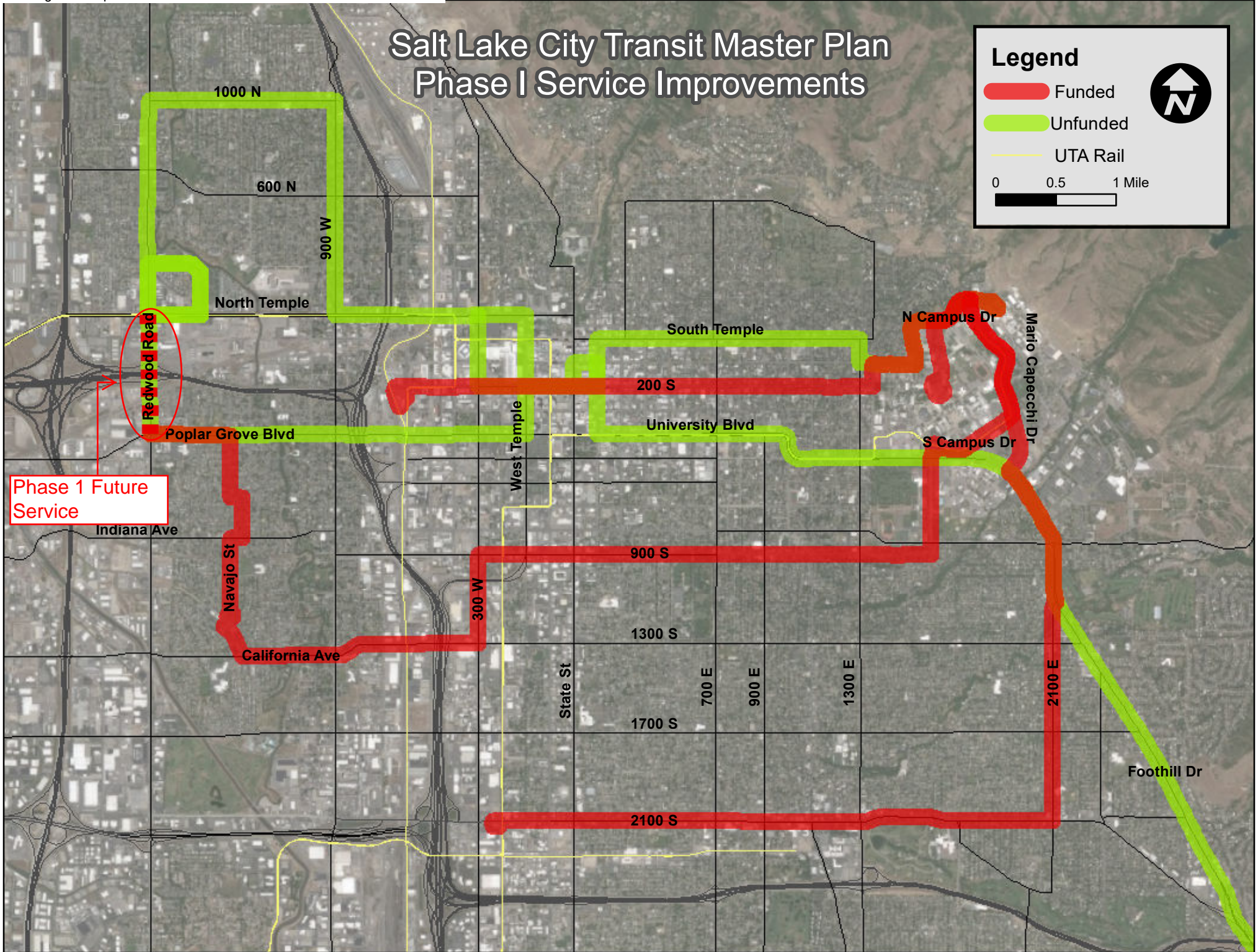

ATTACHMENT A
Description of the 2021-22 FTN Routes
For This Addendum No. 4

Salt Lake City Transit Master Plan Phase I Service Improvements

Legend

-  Funded
-  Unfunded
-  UTA Rail

0 0.5 1 Mile



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

Draft for Spring 2021 Approval

Addendum 4: 2021 Baseline Service

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

www.rideuta.com/serviceplan

Summary:

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

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

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

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

LEGEND

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

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

May 2021 Approval

Addendum 4**2021-2022 Sponsored Service: 200 South, 900 South, and 2100 South****VARIABLE VALUES**

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

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

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

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

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

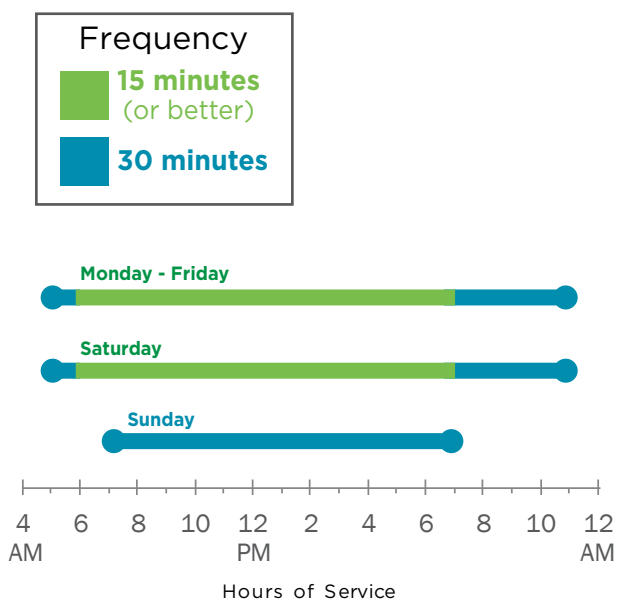
SPONSORED SERVICE COST

\$ 8.26	Most recent NTD Cost Per Mile - Bus Service
\$ 8.62	NDT rate Adjusted to Service Year Costs
\$ 6.90	Discounted NTD Adjusted to Service Year Costs
491,557	Sponsored Revenue Miles
\$ 3,389,849.87	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

SALT LAKE CITY'S Frequent Transit Network

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

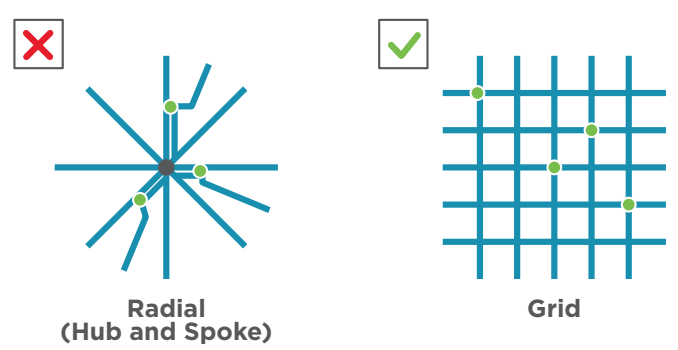
FTN Frequency and Span



Why a Grid Network?

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

Radial vs. Grid Network



General Information

Urbanized Area Statistics - 2010 Census

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

Service Consumption

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

Database Information

NTDID: 80001
 Reporter Type: Full Reporter

Service Area Statistics

737 **Square Miles**
 1,883,504 **Population**

Service Supplied

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

Modal Characteristics

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

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Commuter Bus	\$8,448,535	\$522,214	\$0	12,128,093	549,661	904,101	35,315	0.0	45	41	8.9%	14.4
Commuter Rail	\$44,291,302	\$7,084,619	\$8,932,406	133,685,517	5,193,879	5,401,987	166,668	174.5	69	50	27.5%	17.5
Demand Response	\$20,257,462	\$349,801	\$285,376	4,423,804	388,265	2,881,355	181,749	0.0	165	110	33.3%	4.1
Light Rail	\$71,152,656	\$17,630,129	\$19,630,942	83,098,538	17,128,008	6,569,208	365,639	93.9	117	89	23.9%	12.3
Bus	\$150,988,092	\$18,988,821	\$25,424,825	84,921,158	20,249,984	17,252,754	1,291,215	9.4	535	421	21.3%	6.7
Vanpool	\$15,911,105	\$3,927,899	\$3,176,407	37,026,581	1,068,364	6,451,812	195,895	0.0	544	430	21.0%	5.6
Total	\$311,049,152	\$48,503,483	\$57,449,956	355,283,691	44,578,161	39,461,217	2,236,481	277.8	1,475	1,141	22.6%	

Performance Measures

Service Efficiency

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

Service Effectiveness

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

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated \$63,441,106 15.9%
 Local Funds \$265,436,369 66.6%
 State Funds \$0 0.0%
 Federal Assistance \$69,746,231 17.5%

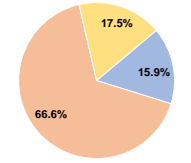
Total Operating Funds Expended \$398,623,706 100.0%

Sources of Capital Funds Expended

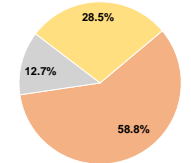
Fares and Directly Generated \$0 0.0%
 Local Funds \$33,768,058 58.8%
 State Funds \$7,286,829 12.7%
 Federal Assistance \$16,395,069 28.5%

Total Capital Funds Expended \$57,449,956 100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

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



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

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

Sources:

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

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

2018 COST PER MILE

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

DRAFT for Spring 2020 Approval

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% Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail

EXHIBIT B
(Addendum 5 of the Interlocal Cooperation Agreement)

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

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

RECITALS

A. On the ____ day of July, 2021, the Parties entered into the ILA, whereby the parties agreed to participate jointly in planning and funding for public transportation improvements in and around the City; and

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

AGREEMENT

NOW, THEREFORE, the Parties hereby agree as follows:

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

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

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

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

additional headcount during the Term; provided, however, that any adjustment of amounts invoiced shall not exceed \$949,322 during the Term of this Agreement. The City shall pay all approved invoices within thirty (30) days of receipt. If the City does not approve an invoice, a written explanation of disputed items will be sent within ten (10) business days of the City's receipt of the invoice.

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

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

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

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

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

UTAH TRANSIT AUTHORITY

By _____
Executive Director

By _____
Chief Planning and Engagement Officer

Approved as to Form

Michael Bell Digitally signed by Michael Bell
Date: 2021.08.02 15:18:30 -06'00'
UTA Legal Counsel

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

SALT LAKE CITY CORPORATION

By _____
Its _____

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

By: _____
Senior City Attorney
Date: _____

ATTEST & COUNTERSIGN:
Salt Lake City Recorder's Office

By: _____
City Recorder

[Attach Salt Lake City Council Resolution Approving Addendum]

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



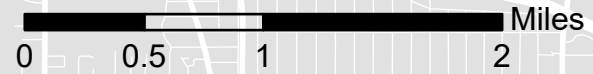
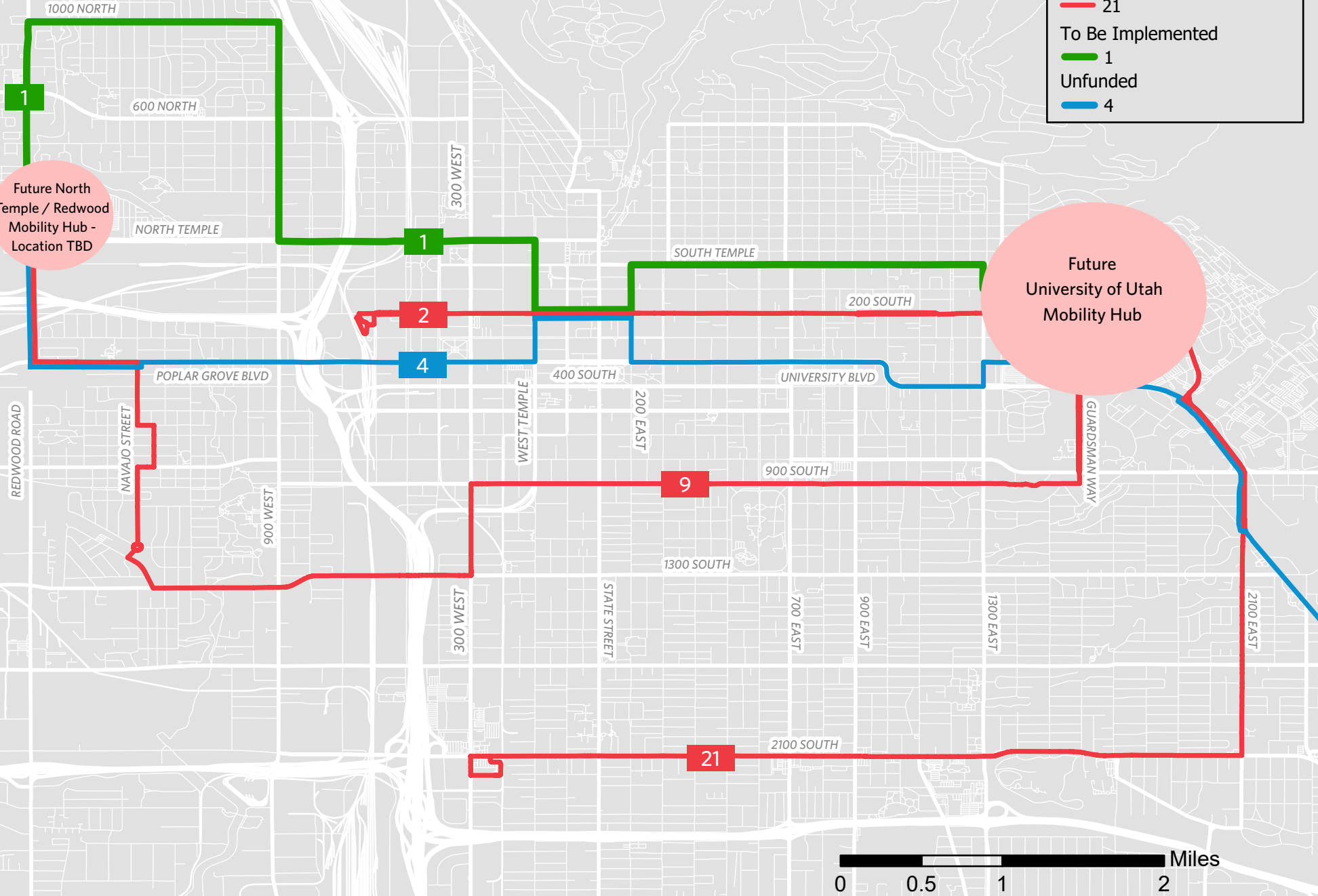
Phase I SLCTMP Implementation

LEGEND

- Already Implemented
 - 2
 - 9
 - 21
- To Be Implemented
 - 1
- Unfunded
 - 4

Future North Temple / Redwood Mobility Hub - Location TBD

Future University of Utah Mobility Hub



ATTACHMENT B
Funding for Mobilization
For This Addendum No. 5

Addendum 5**1000 North Mobilization (122,274 miles, 22,918 hours)**

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