

**RESOLUTION OF THE BOARD OF TRUSTEES OF THE UTAH TRANSIT AUTHORITY
AUTHORIZING EXECUTION OF ADDENDUM 8 TO THE
SALT LAKE CITY TRANSIT MASTER PLAN INTERLOCAL AGREEMENT
FOR 2024-2025 FREQUENT TRANSIT NETWORK ROUTES**

R2024-09-07

September 25, 2024

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

WHEREAS, the Utah Interlocal Cooperation Agreement Act, UTAH CODE § 11-13-101, *et seq.* enables components of government to execute a Interlocal Cooperation Agreement ("ILA") so both entities may obtain mutual advantage and economies of scale, among other things; and

WHEREAS, the Act empowers the Board of Trustees ("Board") of the Authority with the ability to execute ILAs on behalf of the Authority; 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 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") In Resolution R2019-02-02 on February 19, 2019, 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 previously negotiated and approved seven addenda to the ILA, which provided for additional funding; and

WHEREAS, the Authority and the City have now negotiated Addendum 8 to the ILA which provides up to \$6,310,853 in additional funding allowing for UTA to provide enhanced frequent transit network service, starting in August of 2024; and

WHEREAS, the City, through its City Council, approved Addendum 8 to the ILA at a meeting on July 9, 2024 in their Resolution 20 of 2024.

NOW, THEREFORE, BE IT RESOLVED by the Board:

1. That the Board hereby approves Addendum 8 to the Interlocal Cooperation Agreement with Salt Lake City in substantially the same form as attached as Exhibit A.
2. That the Executive Director is authorized to execute Addendum 8 in substantially the same forms as attached as Exhibit A.
3. That the Board hereby ratifies any and all actions previously taken by the Authority's management, staff, and counsel to prepare Addendum 8.
4. That the corporate seal shall be affixed hereto.

APPROVED AND ADOPTED this 25th day of September 2024.

DocuSigned by:

 86E38485ACBF4D0

Carlton Christensen, Chair
 Board of Trustees

ATTEST:

DocuSigned by:

 9D8A6B67F3AA450

Secretary of the Authority

(Corporate Seal)

Approved as to Form:

Signed by:

 CA25CE8E60E344B

Legal Counsel



EXHIBIT A
(Addendum 8 of the Interlocal Cooperation Agreement)

EXHIBIT 3
Addendum No. 8

**ADDENDUM NO. 8
TO SALT LAKE CITY CORPORATION AND UTAH TRANSIT AUTHORITY
TRANSIT MASTER PLAN INTERLOCAL AGREEMENT
(2024-2025 FTN Routes)**

This Addendum No. 8 (“Addendum”) to that certain Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement (“ILA”) is made as of the Effective Date, 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 Salt Lake 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, has identified the frequent transit network routes for 2024-2025 (“**FTN Routes**”), to be provided by UTA and sponsored by the City for a one-year period from the August 2024 change day until the next succeeding August change day.

2. The description of those 2024-2025 FTN Routes is set forth in Attachment A hereto.

3. The description of the 2024-2025 Baseline Services is set forth in Attachment B hereto.

4. The calculation of the Total Annual Cost for City-sponsored 2024-2025 FTN Routes is set forth in Attachment F hereto.

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. All financial obligations of City under this Addendum shall be subject to the appropriation of funds approved by the Salt Lake City Council and the limitations on future budget commitments provided under applicable Utah law, including the Utah Constitution.

11. 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, (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. 8 to Salt Lake City Corporation and Utah Transit Authority Transit Master Plan Implementation Interlocal Agreement]

UTAH TRANSIT AUTHORITY

By _____
Janelle Robertson
Acting Director of Planning

By _____
Nichol Bourdeaux
Chief Planning and Engagement Officer

By _____
Jay Fox
Executive Director

Approved as to Form
Appointed a


70E33A415BA44F6...
Michael Bell
UTA Legal Counsel

[Signature pages to Addendum No. 8 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 No. 8]

ATTACHMENT B
2024-2025 Baseline Services
For This Addendum No. 8

Draft for Spring 2024 Approval

Addendum 8: 2024 Baseline Service

Please refer to the UTA 2023-2027 Service Plan adopted on 3/8/2023 for UTA's baseline service.

<https://www.rideuta.com/Current-Projects/Five-Year-Service-Plan>

Summary:

- Routes 1, 2, and 21 meet UTA's Service Design Standards for Tier 1 Service on weekdays and Sunday which are now included in the b
- 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
- Please visit this link to access route performance data on UTA's Open Data Portal.

Annual Miles	August 2023 Total Miles	2023-2027 SYSP Baseline Miles	2024 Sponsored Miles
2	238,935	205,640	33,296
9	466,638	106,407	360,230
21	363,211	325,167	38,044
1	486,682	434,710	51,972
Total	1,555,466	1,071,924	483,542

Annual Hours	August 2023 Total Hours	2023-2027 SYSP Baseline Hours	2024 Sponsored Hours
2	18,634.00	16,285.00	2,349.00
9	40,290.00	8,820.00	31,470.00
21	28,326.00	25,520.00	2,807.00
1	37,505.00	33,864.00	3,642.00
Total	124,754.00	84,488.00	40,266.00

2023 Fuel Efficiency

	Cost Per Gallon		Vehicle Efficiency	
	Diesel	CNG	Diesel	CNG
Jul-22	3.97	1.81	4.72	3.76
Aug-22	3.77	2.06	4.73	3.98
Sep-22	3.91	2.15	4.85	4.11
Oct-22	4.25	1.63	5.15	4.71
Nov-22	4.84	1.81	5.05	4.20
Dec-22	3.12	2.54	5.12	4.20
Jan-23	3.34	8.43	5.01	4.13
Feb-23	3.49	2.75	4.86	4.92
Mar-23	2.80	1.57	6.97	4.15
Apr-23	2.96	1.38	5.01	4.43
May-23	3.07	1.11	5.00	4.58
Jun-23	2.74	1.12	5.03	4.17
Avg Cost Gal	\$ 3.52	\$ 2.36	A 5.12	4.28
Weighted Cost per Gallon	\$ 3.17		Weighted Fuel Efficiency	4.87
Percent of SLC Fleet				
Diesel	70%			
CNG	30%			

2022 Annual Agency Profile - Utah Transit Authority (NTD ID 80001)

2022 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$251,059,168	59.6%
Materials and Supplies	\$112,751,659	26.8%
Purchased Transportation	\$11,036,622	2.6%
Other Operating Expenses	\$46,239,150	11.0%
Total Operating Expenses	\$421,086,599	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$90,890,018</i>	

Sources of Operating Funds Expended

Directly Generated	\$46,458,144
Federal Government	\$208,054,252
Local Government	\$257,464,221
State Government	\$0
Total Operating Funds Expended	\$511,976,617

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$57,581,756
Local Government	\$32,043,070
State Government	\$2,358,661
Total Capital Funds Expended	\$91,983,487

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$64,403,715	\$4,015,438	\$7,485	\$14,714,316	\$1,749,340	\$68,617
Light Rail	\$97,480,334	\$10,631,656	\$219,920	\$3,446,017	\$916,236	\$102,925
Bus	\$195,376,975	\$14,760,137	\$25,526,375	\$11,466,325	\$29,482,300	\$137,234
Vanpool	\$20,499,485	\$3,042,346	\$2,563,498	\$0	\$0	\$0
Commuter Bus	\$12,060,444	\$637,324	\$0	\$0	\$0	\$0
Demand Response	\$31,265,646	\$436,810	\$1,299,161	\$249,430	\$0	\$34,308
Total	\$421,086,599	\$33,523,711	\$29,616,439	\$29,876,088	\$32,147,876	\$343,084

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 94%; Equipment - Steel Wheel Vehicles - 14%;
 Equipment - Trucks and other Rubber Tire Vehicles - 30%; Facility - Administrative / Maintenance Facilities - 3%; Facility - Passenger / Parking Facilities - 2%;
 Infrastructure - CR - Commuter Rail - 2%; Infrastructure - LR - Light Rail - 3%;
 Rolling Stock - AB - Articulated Bus - 0%; Rolling Stock - BR - Over-the-road Bus - 24%; Rolling Stock - BU - Bus - 7%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock - LR - Light Rail Vehicle - 0%; Rolling Stock - MV - Minivan - 13%; Rolling Stock - RL - Commuter Rail Locomotive - 0%; Rolling Stock - RP - Commuter Rail Passenger Coach - 0%; Rolling Stock - VN - Van - 13%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Rail	45	69	50.0%	21.0
Light Rail	81	114	53.3%	15.4
Bus	307	452	34.5%	8.3
Vanpool	425	491	40.7%	6.1
Commuter Bus	66	99	47.2%	11.8
Demand Response	139	187	15.5%	3.5

Mailing Address: 669 W 200 S
SALT LAKE CITY, UT 84101-1014

Website: <https://www.rideuta.com/>

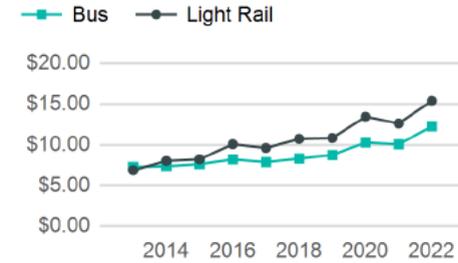
Geographic Coverage

Service Consumed

Primary Urbanized Area	Salt Lake City, UT
Square Miles	300
Population	1,178,533
Other Areas Served:	Utah Non-UZA, Ogden--Layton, UT, Provo--Orem, UT
Service Area Population	2,218,482
Service Area Sq. Miles	607

Annual Passenger Miles Traveled (PMT)	245,491,324
Annual Unlinked Trips (UPT)	31,457,920
Average Weekday UPT	105,092
Average Saturday UPT	62,747
Average Sunday UPT	25,573

Operating Expenses per Vehicle Revenue Mile



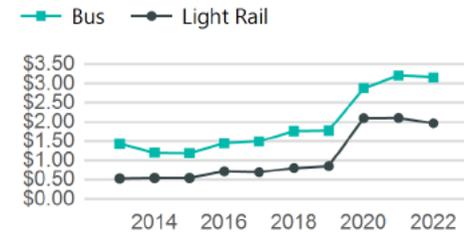
Assets

Service Supplied

Revenue Vehicles	1,537
Service Vehicles	713
Facilities	271
Lane Miles	2.1
Track Miles	235.51

Annual Vehicle/Passenger Car Revenue Miles (VRM)	37,566,707
Annual Vehicle/Passenger Car Revenue Hours (VRH)	2,179,279
Vehicles Operated in Maximum Service (VOMS)	1,063
Vehicles Available for Maximum Service (VAMS)	1,412

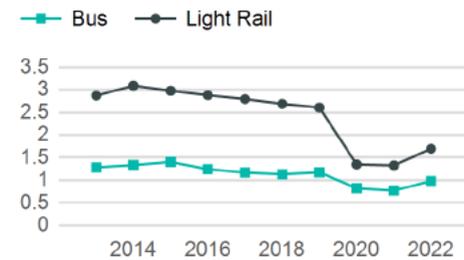
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Commuter Rail	45	0	90,208,359	3,230,521	4,202,147	149,864	174.46
Light Rail	81	0	49,493,737	10,734,065	6,327,140	343,534	93.91
Bus	300	7	61,777,333	15,596,147	15,924,702	1,262,767	9.43
Vanpool	425	0	30,015,557	731,900	6,182,824	141,005	0.00
Commuter Bus	66	0	9,516,143	599,919	1,063,134	47,473	0.00
Demand Response	52	87	4,480,195	565,368	3,866,760	234,636	0.00
Total	969	94	245,491,324	31,457,920	37,566,707	2,179,279	277.80

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$15.33	\$429.75	0.8	21.6	\$0.71	\$19.94
Light Rail	\$15.41	\$283.76	1.7	31.2	\$1.97	\$9.08
Bus	\$12.27	\$154.72	1.0	12.4	\$3.16	\$12.53
Vanpool	\$3.32	\$145.38	0.1	5.2	\$0.68	\$28.01
Commuter Bus	\$11.34	\$254.05	0.6	12.6	\$1.27	\$20.10
Demand Response	\$8.09	\$133.25	0.1	2.4	\$6.98	\$55.30
Total	\$11.21	\$193.22	0.8	14.4	\$1.72	\$13.39

ATTACHMENT D Cost Per Mile

Utah Transit Authority 2022 NTD Operating Cost per Mile by Mode

Sources:
 2022 Federal Transit Administration's National Transit Database (NTD), Agency Profile, <https://www.transit.dot.gov/ntd/transit-agency-profiles>
 2022 Utah Transit Authority Comprehensive Annual Financial Report (CAFR), <http://www.rideuta.com/About-UTA/UTA-Reports-and-Documents>

2022 COST PER MILE										
	<u>2022 NTD</u>	<u>Less Fuel Costs</u>		<u>Depreciation</u>		<u>Total Costs</u>		<u>Annual Vehicle</u>		<u>Cost Per Vehicle</u>
	<u>Operating</u>	<u>(Diesel, CNG</u>		<u>and Gasoline)</u>		<u>Revenue Miles</u>		<u>Revenue Miles</u>		<u>Revenue Mile</u>
	<u>Mode</u>	<u>and Gasoline)</u>		<u>Depreciation</u>		<u>Total Costs</u>		<u>Revenue Miles</u>		<u>excluding Vehicle</u>
		<u>Expenses by</u>	<u>Mode</u>	<u>and Gasoline)</u>	<u>Depreciation</u>	<u>Total Costs</u>	<u>Total Costs</u>	<u>Revenue Miles</u>	<u>Revenue Miles</u>	<u>Depreciation</u>
Bus Service	\$ 195,376,975	\$ (13,922,358)	\$ 21,019,639	\$ 202,474,256	15,924,702	\$ 11,39	\$ 11,39	\$ 10.50	\$ 10.50	\$ 10.50
Commuter Bus	\$ 12,060,444	\$ (899,276)	\$ 55,741,617	\$ 111,640,121	1,063,134	\$ 10.50	\$ 10.50	\$ 13.30	\$ 13.30	\$ 13.30
Commuter Rail	\$ 64,403,715	\$ (8,505,211)	\$ 55,741,617	\$ 148,197,825	4,202,147	\$ 14.61	\$ 14.61	\$ 7.64	\$ 7.64	\$ 7.64
Light Rail	\$ 97,480,334	\$ (5,024,126)	\$ 5,123,427	\$ 34,654,011	3,866,760	\$ 3.12	\$ 3.12	\$ 10.38	\$ 10.38	\$ 10.38
Paratransit Service	\$ 31,265,646	\$ (1,735,062)	\$ 4,433,067	\$ 23,710,895	6,182,824	\$ 3.12	\$ 3.12	\$ 10.38	\$ 10.38	\$ 10.38
Other Service	\$ 20,499,485	\$ (1,221,657)	\$ 4,433,067	\$ 23,710,895	6,182,824	\$ 3.12	\$ 3.12	\$ 10.38	\$ 10.38	\$ 10.38
NTD Totals	<u>\$ 421,086,599</u>	<u>\$ (31,307,690)</u>	<u>\$ 142,059,366</u>	<u>\$ 531,838,275</u>	<u>\$ 37,566,707</u>	<u>\$ 10.38</u>	<u>\$ 10.38</u>	<u>\$ 10.38</u>	<u>\$ 10.38</u>	<u>\$ 10.38</u>

Fuel Costs	\$ 31,307,690
2022 NTD Plus Fuel	\$ 563,145,965
2022 CAFR expenses	\$ 563,293,469
Difference	<u>\$ (147,504)</u>

DRAFT for Spring 2024 Approval

Addendum 8: Paratransit Costs

2024-2025 Sponsored Service: 200 South, 900 South, 2100 South, 1000 N

47,473	Commuter Bus Vehicle Revenue Hours (2022 NTD)
343,534	Light Rail Vehicle Revenue Hours (2022 NTD)
1,262,767	Bus Vehicle Revenue Hours (2022 NTD)
1,653,774	Total Vehicle Revenue Hours for Bus, Commuter Bus, and LRT
234,636	Total Demand Response Vehicle Revenue Hours (2022 NTD)

14% <- plug into cost calculator, cell B16
Demand Response Percentage of Total Vehicle Revenue Hours for Bus, Commuter Bus, and Light Rail

Cost Worksheet for the Total Annual Cost for City-Sponsored 2024-2025 FTN Routes

Draft for Spring 2024 Approval

Addendum 8

2024-2025 Sponsored Service: 1000 N, 200 South, 900 South, and 2100 South

VARIABLE VALUES

\$ 11.39	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)
483,542	Sponsored Revenue Miles: 1000 N, 200 S weekends, 900 S, and 2100 S

14%	Sponsored Paratransit Service rate (4)
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\$ 4.03	Fuel Cost per Gallon (Service Year Budgeted Cost)
4.87	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	
\$ 11.39	Most recent NTD Cost Per Mile - Bus Service
\$ 11.89	NTD rate Adjusted to Service Year Costs
\$ 9.51	Discounted NTD Adjusted to Service Year Costs
483,542	Sponsored Revenue Miles
\$ 4,598,484.42	Total Mileage Cost, Without Fuel, Annual
\$ 643,787.82	Add Paratransit Service
\$ 5,242,272.24	Total Annual Operating Costs without fuel
\$ 4.03	Fuel Cost per Gallon
4.87	Bus Miles per Gallon
483,542	Sponsored Revenue Miles
\$ 400,138.45	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
\$ 43,845.25	Per Vehicle Principal + Interest Rate
4	Vehicles needed for sponsored service
\$ 175,381.00	Total Annual Vehicle Cost for Sponsored Service
\$ 668,442.40	
\$ 6,310,853.09	TOTAL