

Technical Budget Adjustment – 2022

Capital Budget and Full Time Employee Adjustments



Summary of Budget Request

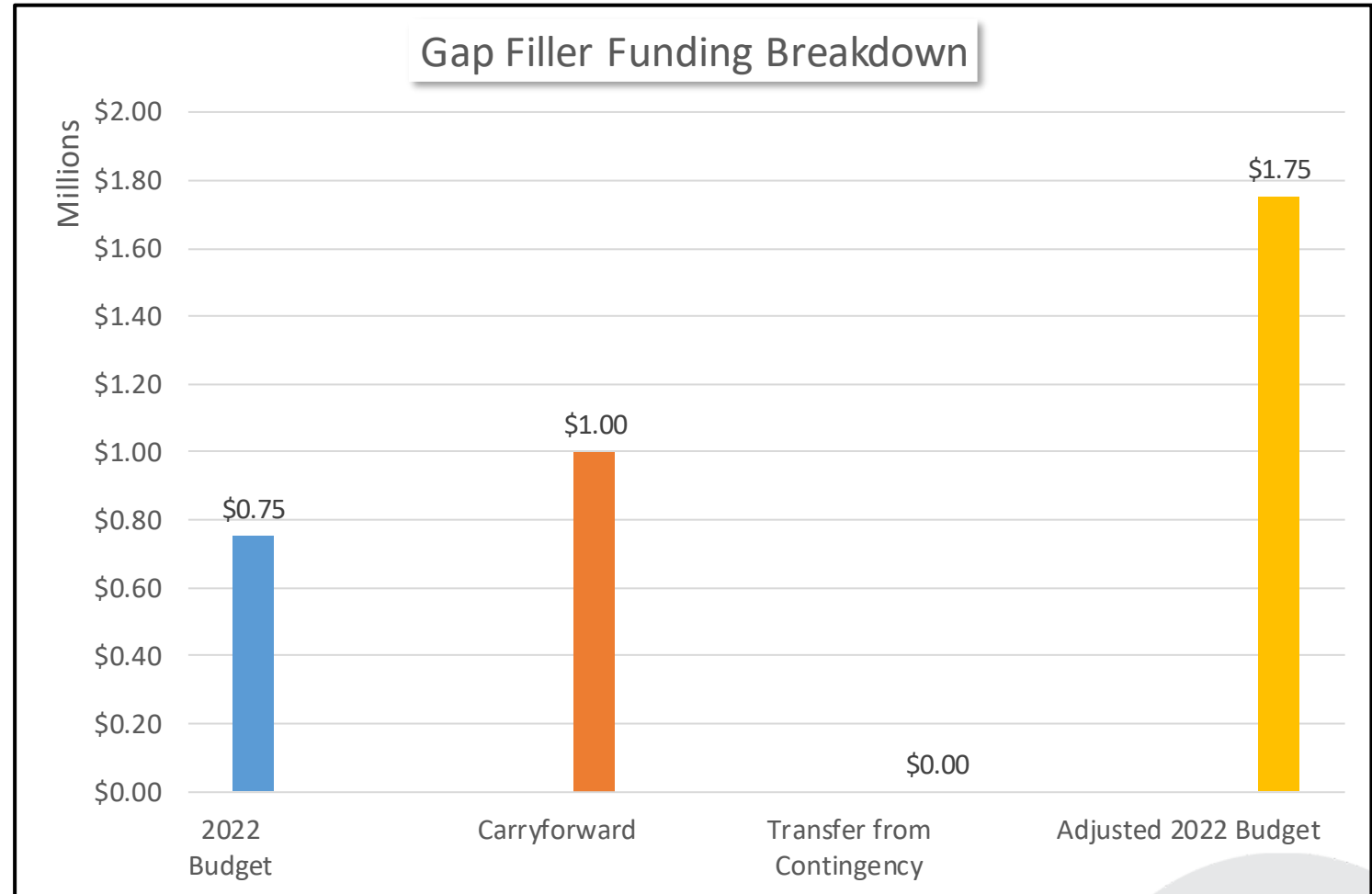
Request seeks to:

- Address identified shortfalls in the 2022 capital budget
 - Carries forward \$3.71M in 2021 Budget Authority
 - Transfers \$950K from contingency to capital projects
 - Recognizes \$400K in new revenue from grant and matching partner funds



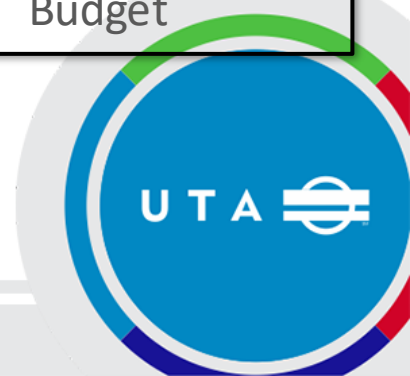
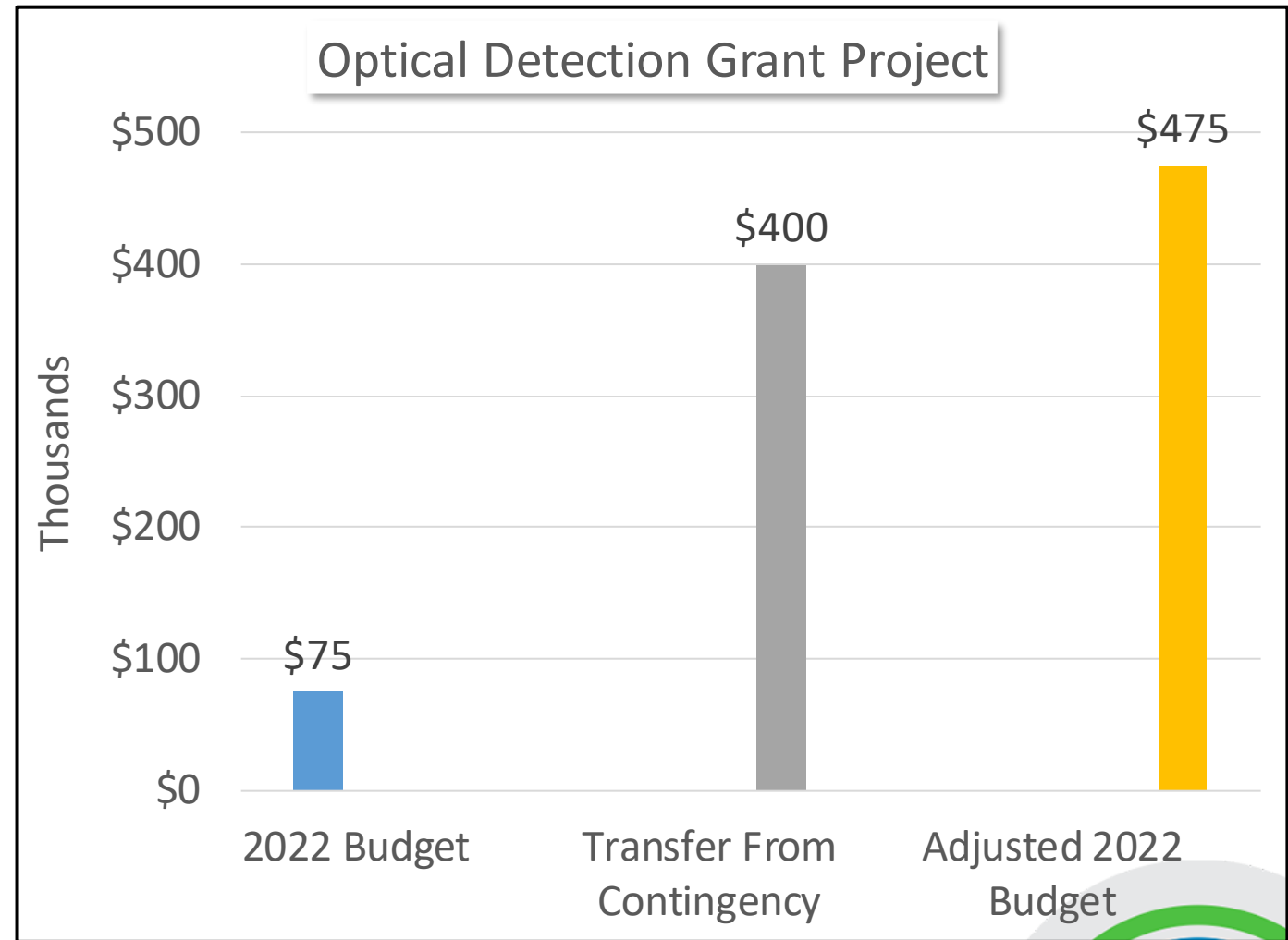
Gap Filler on FrontRunner Stations

- Project adds material to the side of the FrontRunner platforms to lessen gap patrons cross between platform and train entrance
- 2022 Original Budget is \$750,000
- Requesting the following:
 - \$1 M in 2021 Carryforward
- Revised 2022 Budget Authority - \$1.75 Million
- Work will be completed this year



Optical Detection Grant

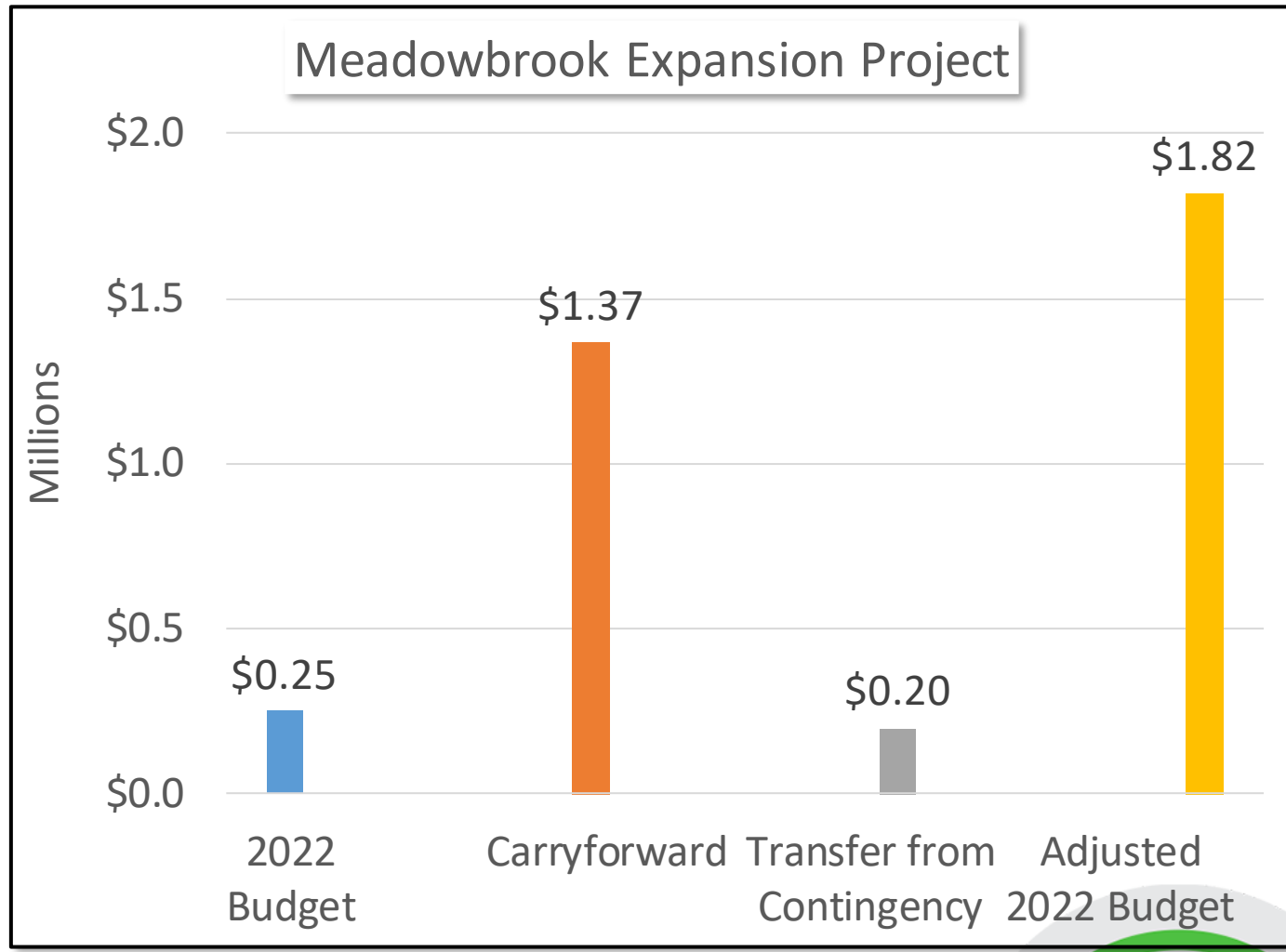
- This is an FTA research grant funded project to test if an existing industrial scanning technology can be used for rail condition assessment
- 2022 Original Budget is \$75,000
- Requesting the following:
 - \$400,000 Transfer from contingency
 - Recognizing \$400,000 in grant funding and local match in the 5-year financial plan
- Revised 2022 Budget Authority - \$475,000
- Some work may spill into 2023



Meadowbrook Expansion Project

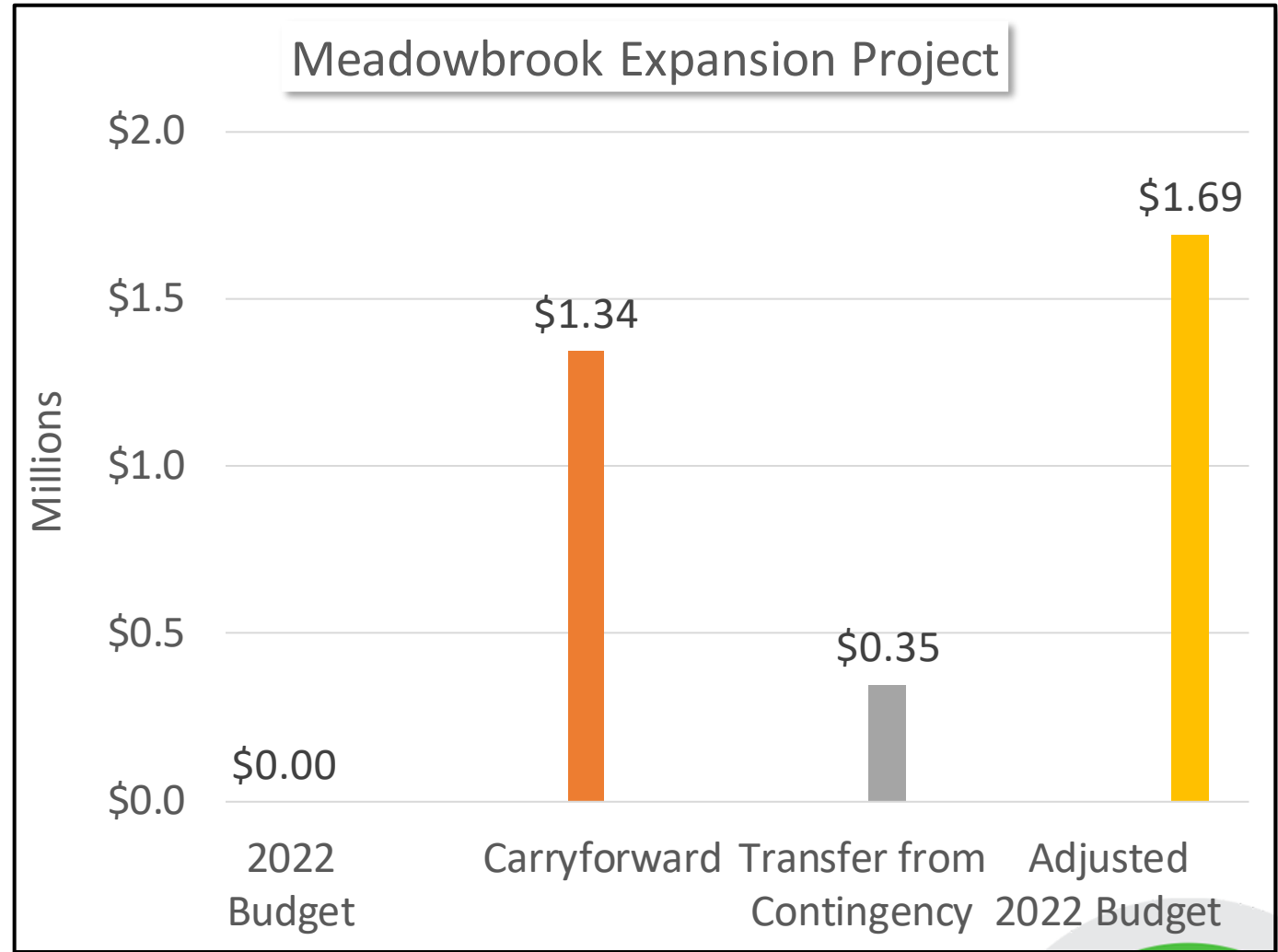
- Project expands maintenance area at Meadowbrook Building 3
- 2022 Original Budget is \$250,000
- Requesting the following:
 - \$1.37 M in 2021 Carryforward
 - \$200,000 from Contingency
- Revised 2022 Budget Authority - \$1.82 Million
- Work will be completed this year

UTAH TRANSIT AUTHORITY



Tooele Bus Facility Project

- Project converts old Tooele building into a functional vehicle facility
- 2022 Original Budget is \$0
- Requesting the following:
 - \$1.344 M in 2021 Carryforward
 - \$350,000 from Contingency
- Revised 2022 Budget Authority - \$1.69 Million
- Work will be completed this year



TOD Project Manager

- Originally planned for 2023
- Development of new HQ building has been brought in-house
- Increased workload which has accelerated the need for the position includes:
 - New HQ building
 - Station Area Planning
 - Active TOD projects
 - Future Project Development
- Funded from existing sources – no additional budget authority requested



Questions?

