

**ATTACHMENT B**  
**2022 Budget Authority Including 2021 Carry Forward**  
**April 27, 2022**

Project Classification	Active	Current 2022 Budget	2021 Carry Forward	2022 Budget Authority
<b>5310 Project</b>		<b>1,762,653</b>	<b>8,886,379</b>	<b>10,649,032</b>
CDA006- 5310 Admin Funds		294,522	159,442	453,964
ICI181- Mobility Management		-	278,780	278,780
ICI213- E Voucher Phase 2		538,200	643,242	1,181,442
MSP174- 5310 Salt Lake - West Valley UZA 20-16135		-	-	-
MSP175- 5310 Ogden/Layton Funds		-	3,868	3,868
MSP179- 20-1715 - 5310 Prgrm-OGD/LAY		-	121,902	121,902
MSP180- 20-1716 - 5310 Prgrm-PRO/OREM		-	152,894	152,894
MSP181- 20-1717 - 5310 Prgrm-SLC/WVC		-	260,759	260,759
MSP220- MSP220-5310 (20-1901 Grant - SLC/WV 5310)		-	373,860	373,860
MSP221- MSP221-5310 (20-1902 Grant Ogden/Layton 5310)		-	279,761	279,761
MSP222- MSP222-5310 (20-903 Grant - Provo/Orem 5310)		-	346,930	346,930
MSP249- FY19/20 - 5310 Funds - SL/WV		479,576	3,162,869	3,642,445
MSP250- FY19/20 - 5310 Funds - O/L		269,175	1,860,836	2,130,011
MSP251- FY19/20 - 5310 Funds - P/O		181,180	1,241,236	1,422,416
<b>Asset Management- Facilities</b>		<b>4,600,000</b>	<b>1,737,752</b>	<b>6,337,752</b>
FMA559- Office Equipment Reserve		100,000	143,675	243,675
FMA652- Equipment Managed Reserve		1,000,000	-	1,000,000
FMA653- Facilities Rehab and Replacement		1,500,000	845,000	2,345,000
FMA672- Park and Ride Rehab/Replacement		750,000	-	750,000
FMA673- Stations and Platforms Rehab/Replace		500,000	-	500,000
FMA678- Meadowbrook Flooring/Lighting		-	360,000	360,000
FMA679- Building Remodels/Reconfiguration		250,000	389,077	639,077
MSP269- Warm Springs Sewer Line Relocation		500,000	-	500,000
<b>Asset Management- Rail Infrastructure</b>		<b>10,300,000</b>	<b>3,831,833</b>	<b>14,131,833</b>
MSP257- Gap filler on FR stations		1,750,000	-	1,750,000
SGR359- Bridge Rehabilitation & Maintenance		300,000	352,475	652,475
SGR385- Rail Rehab and Replacement		5,500,000	3,479,358	8,979,358
SGR393- Grade Crossings Rehab/Replacement		2,500,000	-	2,500,000
SGR401- Ballast and Ties Rehab/Replacement		250,000	-	250,000
<b>Asset Management- Rail Systems</b>		<b>18,590,000</b>	<b>876,632</b>	<b>19,466,632</b>
MSP189- Signal Pre-emption Projects w/UDOT		365,000	-	365,000
SGR047- Stray Current Mitigation		525,000	-	525,000
SGR397- Traction Power Rehab/Replacement		10,000,000	(628,309)	9,371,691
SGR398- OCS Wire Survey		2,700,000	115,644	2,815,644
SGR403- Train Control Rehab/Replacement		3,000,000	736,600	3,736,600
SGR404- Rail Switches/Trackwork Controls		2,000,000	652,697	2,652,697
<b>Asset Management- Vehicle New Purchase</b>		<b>23,625,911</b>	<b>19,293,723</b>	<b>42,919,634</b>
MSP162- Electric Bus Purchase Lo/No Grant		-	26,766	26,766
REV205- Non-Rev Service Vehicle Replace		650,000	573,154	1,223,154
REV209- Paratransit Vehicle Replacment		3,125,376	1,375,376	4,500,752
REV211- Bus Replacement		11,307,289	13,680,118	24,987,407
REV212- Park City Lo/No Grant		-	2,038,309	2,038,309
REV232- Van Pool Replacement		1,424,498	1,600,000	3,024,498
REV236- VW battery buses		7,118,748	-	7,118,748
<b>Asset Management- Vehicle Rehabilitation</b>		<b>15,221,775</b>	<b>5,124,113</b>	<b>20,345,888</b>
MSP210- Update Bike Cars on FrontRunner		-	-	-
MSP230- SL UZA Bus Bike Rack Expansion		-	-	-
MSP247- Light Rail Seat Replacement		-	4,145,400	4,145,400
REV224- Bus Engine/Trans/Comp Rehab/Replace		2,000,000	-	2,000,000
REV233- Comet Car Replacement		-	200,000	200,000
REV237- GPS Telemetrics System		440,000	-	440,000
SGR040- Light Rail Vehicle Rehab		7,181,775	220,364	7,402,139
SGR353- Commuter Rail Engine Overhaul		3,250,000	358,349	3,608,349
SGR386- LRV Accident Repair		1,600,000	-	1,600,000
SGR391- Commuter Rail Vehicle Rehab and Replacement		750,000	200,000	950,000
<b>Information Technology</b>		<b>13,614,900</b>	<b>1,730,087</b>	<b>15,344,987</b>
ICI001- Passenger Information		750,000	299,230	1,049,230
ICI005- EFC Rehab and Replacement		225,000	-	225,000
ICI146- FrontRunner WiFi Enhancements		350,000	119,853	469,853
ICI173- JDE System Enhancement		50,000	30,500	80,500
ICI179- Network & Infrastructure Equipment		398,900	101,942	500,842
ICI183- Legal SW		30,000	-	30,000
ICI186- In-house App Dev. & Enhancements		50,000	179,929	229,929
ICI191- IT Managed Reserved (formerly IT Pool)		300,000	39,093	339,093
ICI197- Bus Communication On-Board Tech		85,000	14,281	99,281
ICI198- Info Security Eq/SW (PCI Comp & Cyber Security)		410,000	268,430	678,430
ICI199- Rail Communication On-Board Tech		80,000	20,000	100,000
ICI201- Server, Storage Infrastructure Eq & SW		556,000	33,733	589,733
ICI202- Radio Communication Infrastructure		100,000	-	100,000
ICI211- TC-1 Timekeeping Upgrade		-	209,667	209,667
ICI214- Init APC Upgrade		-	150,000	150,000
ICI216- SSBU Mobility Eligibility Center Trapeze Software		-	170,000	170,000
ICI217- Transit Management Sytem		2,400,000	93,429	2,493,429
ICI221- Customer Relations Software Replacement		370,000	-	370,000
ICI222- Fares Systems Replacement Program		7,000,000	-	7,000,000
ICI223- ERP / HCM and Maintenance System External Needs Review		150,000	-	150,000
ICI224- JDE 9.2. Application Upgrade - UNx		250,000	-	250,000
ICI225- SharePoint 2016 Migration to SharePoint Online Support		60,000	-	60,000
ICI226- New Radio Communication System		-	-	-
<b>Major Capital Project</b>		<b>99,172,107</b>	<b>40,476,163</b>	<b>139,648,270</b>
MSP096- Provo-Orem BRT		-	2,235,250	2,235,250
MSP102- Depot District		32,562,000	4,132,150	36,694,150
MSP124- Airport Station Relocation		-	128,000	128,000
MSP185- Ogden/Weber State University BRT		25,465,107	21,764,010	47,229,117
MSP205- TIGER Program of Projects		8,506,000	6,473,147	14,979,147
MSP215- Sharp-Tintic Rail Connection		1,439,000	2,568,270	4,007,270
MSP216- Point of Mountain AA/EIS		3,000,000	-	3,000,000
MSP232- Northern Utah County Double Track		-	2,750,220	2,750,220
MSP252- FrontRunner Double Tracking		15,000,000	-	15,000,000
MSP253- Mid-Valley Connector		10,000,000	-	10,000,000

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Project Code/Project Name	Current 2022 Budget	2021 Carry Forward	2022 Budget Authority
MSP259- S-Line Extension	1,200,000	425,116	1,625,116
MSP260- 5600 West/Mountain View Corridor Transit Project	2,000,000	-	2,000,000
<b>Other Capital Projects</b>	<b>39,522,543</b>	<b>15,547,145</b>	<b>55,069,688</b>
FMA683- Apprenticeship Training Aids	200,000	-	200,000
ICI185- Passenger Info Improvements	-	525,000	525,000
MSP081- Tooele Bus Facility	1,694,202	(334,000)	1,694,202
MSP122- Positive Train Control	302,000	409,272	711,272
MSP132- Technical Support for IPCS Maintenance and Enhancements	85,000	-	85,000
MSP140- Box Elder Right of Way Preservation	3,500,000	-	3,500,000
MSP156- Prop 1 Passenger Imp. Davis County	-	169,541	169,541
MSP186- Sandy Parking Structure	-	1,867,628	1,867,628
MSP190- UDOT I-15 Widening 7200 S Bridge	-	-	-
MSP193- Weber Cnty CR ROW Preservation	-	2,871,721	2,871,721
MSP194- 650 South Station	894,146	368,334	1,262,480
MSP196- Bus Stop Imp System-Wide ADA	-	500,000	500,000
MSP198- Wayfinding Signage	300,000	-	300,000
MSP202- Davis-SLC Community Connector	300,000	-	300,000
MSP206- UVU Pedestrian Bridge	-	-	-
MSP207- 3300/3500 South MAX Exp/Optimization	-	1,522,000	1,522,000
MSP208- Clearfield FR Station Trail	-	1,706,281	1,706,281
MSP227- Meadowbrook Expansion	1,816,000	(16,000)	1,816,000
MSP228- Operator Restrooms- Salt Lake County	-	750,428	750,428
MSP229- Bus Stop Imp/signage - SL County	-	2,055,000	2,055,000
MSP231- Operator Shack at Univ Med EOL	-	186,729	186,729
MSP233- North Temple EOL (SLC CMAQ grant)	-	-	-
MSP235- Fort Union EOL	-	1,000,000	1,000,000
MSP238- Paxton Ave TRAX Crossing	-	36,185	36,185
MSP241- Queue Cutter Projects with UDOT	-	-	-
MSP248- Capital Planning/Env Analysis	500,000	430,318	930,318
MSP254- TechLink Corridor (NP-69 is Original Budget Number)	450,000	595,688	1,045,688
MSP255- Central Corridor Transit	500,000	92,398	592,398
MSP256- Warm Springs upgrades/exp	-	-	-
MSP258- Mt Ogden Admin Bldg expansion	500,000	227,933	727,933
MSP264- South Valley Transit (formerly known as Provo to Payson Transit)	1,500,000	-	1,500,000
MSP265- Program Management Support	4,000,000	-	4,000,000
MSP266- 3500 South TSP Upgrade	288,000	-	288,000
MSP267- New Maintenance Training Facility	480,000	-	480,000
MSP268- Optical Detection Next Steps	475,000	-	475,000
MSP270- Transit Signal Priority On Board Units (TOBU) Project	57,200	-	110,200
MSP271- MOW Training Yard	1,000,000	-	1,000,000
MSP272- Trax Operational Simulator	1,000,000	-	1,700,000
MSP273- Public Partnership Projects	9,700,000	-	9,700,000
MSP274- Historic Utah Southern Rail Trail	22,000	-	22,000
MSP999- Capital Contingency	4,050,000	-	1,947,000
REV234- Tooele County Microtransit & Vehicle Electrification	1,608,995	-	1,608,995
SGR358- Frontrunner Paint Booth	150,000	771,143	921,143
SGR370- Light Rail Red Signal Enforcement	300,000	-	300,000
SGR390- OK Manufacturing Building	1,350,000	(188,454)	1,161,546
SGR407- Bus Stop Enhancements	1,000,000	-	1,000,000
SGR408- Route End of Line (EOL) Enhancements	500,000	-	1,500,000
SGR409- System Restrooms	1,000,000	-	1,000,000
<b>Property/TOD/Real Estate</b>	<b>3,290,000</b>	<b>-</b>	<b>3,290,000</b>
MSP244- New FLHQ Space Planning	-	-	-
MSP261- Property Management - Capital Repairs	40,000	-	40,000
MSP262- SLCentral HQ Office	1,000,000	-	1,000,000
MSP263- TOD Working Capital	2,250,000	-	2,250,000
<b>Safety &amp; Security/Police</b>	<b>2,068,061</b>	<b>820,237</b>	<b>2,888,298</b>
FMA516- Corridor Fencing	50,000	79,221	129,221
FMA535- Ballistic Vest Replacement	15,000	3,087	18,087
FMA538- Police Radio Replacements	56,000	-	56,000
FMA539- Tasers	100,000	12,052	112,052
FMA543- Vehicle Replacement/Expansion	370,000	16,915	386,915
FMA555- Body Cameras	-	-	-
FMA557- Bus Safety and Security	30,000	66,262	96,262
FMA601- Laptop Replacements	-	27,406	27,406
FMA602- Emergency Mgmt Items	-	-	-
FMA604- Safety General Projects	100,000	144,863	244,863
FMA628- Cam Coverage On Platform	-	-	-
FMA633- Access Control for Data Rooms	-	-	-
FMA645- Camera Sustainability	470,000	393	470,393
FMA654- Mini Robot/Portable X-Ray Device	-	12,000	12,000
FMA655- Camera Coverage - PCC Cabinets	-	-	-
FMA656- Facility Security	50,000	-	50,000
FMA658- Bus Camera Overhaul/Replacement	40,000	306,779	346,779
FMA659- Emergency Operations Training	15,000	13,800	28,800
FMA675- Camera, door locks, and badge scanners for 4200 parts	-	-	-
FMA676- Security General Projects	20,000	-	20,000
FMA677- Security Vehicle	-	-	-
FMA680- Suicide Prevention Research Project	-	101,690	101,690
FMA681- Arc Flash Analysis	362,061	-	362,061
FMA682- Police CAD/RMS w Optional Taser/Body Cams	350,000	-	350,000
ICI140- Next Crossing Camera Installation	40,000	35,769	75,769
<b>Grand Total</b>	<b>231,767,950</b>	<b>98,324,064</b>	<b>330,092,014</b>