

Exhibit B- Carryforward Summary by Project

Program/Project Name	Current 2023 Budget	2022 Carryforward Amount	Proposed 2023 Budget
5310 Projects	8,832,000	-	8,832,000
CDA006- 5310 Admin Funds	307,000	-	307,000
ICI181- Mobility Management	-	-	-
ICI213- E Voucher Phase 2	415,000	-	415,000
ICI227- Voucher Project	10,000	-	10,000
MSP175- 5310 Ogden/Layton Funds	-	-	-
MSP179- FFY 15/17 - 5310 Program - OGDEN/LAYTON	24,000	-	24,000
MSP180- FFY 15/17 - 5310 Program - PROVO/OREM	64,000	-	64,000
MSP181- FFY 15/17 - 5310 Program - SLC/West Valley	144,000	-	144,000
MSP220- FFY 17/18 - 5310 Program - SLC/West Valley	280,000	-	280,000
MSP221- FFY 17/18 - 5310 Program - Odgen/Layton	137,000	-	137,000
MSP222- FFY 17/18 - 5310 Program - Provo/Orem	215,000	-	215,000
MSP249- FFY 19/20 - 5310 Program - SLC/West Valley (Operating)	477,000	-	477,000
MSP250- FFY 19/20 - 5310 Program - Ogden/Layton (Operating)	240,000	-	240,000
MSP251- FFY 19/20 - 5310 Program - Provo/Orem (Operating)	175,000	-	175,000
MSP276- FFY 2022 - 5310 Program - SLC/West Valley	1,231,000	-	1,231,000
MSP277- FFY 2022 - 5310 Program - Ogden/Layton	686,000	-	686,000
MSP278- FFY 2022 - 5310 Program - Provo/Orem	474,000	-	474,000
MSP279- FFY 2021 - 5310 Program - Ogden/Layton	383,000	-	383,000
MSP280- FFY 2021 - 5310 Program - SLC/West Valley	677,000	-	677,000
MSP281- FFY 2021 - 5310 Program - Provo/Orem	260,000	-	260,000
MSP295- ARPA 5310	249,000	-	249,000
MSP296- CRRSAA 5310	249,000	-	249,000
MSP297- FFY19/20 - 5310 Program - SLC/West Valley (Capital)	1,113,000	-	1,113,000
MSP298- FFY19/20 - 5310 Program - Ogden/Layton (Capital)	628,000	-	628,000
MSP299- FFY19/20 - 5310 Program - Provo/Orem (Capital)	394,000	-	394,000
Capital Construction	42,099,000	5,988,000	48,087,000
MSP081- Tooele Bus Facility	-	-	-
MSP102- Depot District	12,001,000	4,917,000	16,918,000
MSP122- Positive Train Control	-	2,000	2,000
MSP124- Airport Station Relocation	-	-	-
MSP185- Ogden/Weber State University BRT	25,785,000	-	25,785,000
MSP194- 650 South Station	-	-	-
MSP227- Meadowbrook Expansion	-	10,000	10,000
MSP228- Operator Restrooms- Salt Lake County	-	741,000	741,000
MSP231 -Operator Shack at Univ Med EOL	-	128,000	128,000
MSP271- MOW Training Yard	2,050,000	190,000	2,240,000
MSP272- Trax Operational Simulator	1,763,000	-	1,763,000
MSP282- Frontrunner Platform Modification	500,000	-	500,000
Capital Development	86,453,000	14,459,000	100,912,000
FMA683- Apprenticeship Training Aids	-	37,000	37,000
MSP096- Provo-Orem BRT	-	-	-
MSP132- Technical Support for ICPS Maintenance and Enhancements	36,000	40,000	76,000
MSP140- Box Elder County Corridor Preservation	2,075,000	3,146,000	5,221,000
MSP156- Prop 1 Passenger Imp. Davis County	943,000	-	943,000
MSP162- Electric Bus Purchase Lo/No Grant	-	-	-
MSP193- Weber County Corridor Preservation	2,824,000	-	2,824,000
MSP196- Bus Stop Imp System-Wide ADA	-	-	-
MSP202- Davis-SLC Community Connector	1,700,000	270,000	1,970,000
MSP205- TIGER Program of Projects	10,460,000	3,693,000	14,153,000
MSP207- 3300/3500 South MAX Exp/Optimization	1,101,000	143,000	1,244,000
MSP208- Clearfield FR Station Trail	1,501,000	50,000	1,551,000
MSP215- Sharp/Tintic	110,000	-	110,000
MSP216- Point of the Mountain Transit	3,000,000	-	3,000,000
MSP224- Bus Stop Improvements- Utah County	-	197,000	197,000
MSP229- Bus Stop Imp/signage - SL County	1,478,000	1,560,000	3,038,000
MSP232- Northern Utah County Double Track	-	40,000	40,000
MSP248- Planning & Environmental Analysis	360,000	778,000	1,138,000
MSP252- FrontRunner Forward	3,880,000	1,120,000	5,000,000
MSP253- Mid-Valley Connector	15,001,000	-	15,001,000
MSP254- TechLink Corridor	1,200,000	-	1,200,000
MSP255- Central Corridor Transit	-	150,000	150,000
MSP258- Mt. Ogden Admin Bldg. Expansion	3,090,000	-	3,090,000
MSP259- S-Line Extension	7,870,000	-	7,870,000
MSP260- Westside Express (5600 West)	1,000,000	-	1,000,000
MSP264- South Valley Transit	3,830,000	993,000	4,823,000
MSP265- Program Management Support	3,300,000	611,000	3,911,000
MSP266- 3500 South TSP Upgrade	-	9,000	9,000
MSP267- New Maintenance Training Facility	2,300,000	444,000	2,744,000
MSP268- Optical Detection Next Steps	109,000	430,000	539,000
MSP269- Warm Springs Sewer Line Relocation	1,496,000	-	1,496,000
MSP273- Public Partnership Projects	2,000,000	-	2,000,000

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Program/Project Name	Current 2023	2022	Proposed 2023
	Budget	Carryforward Amount	Budget
MSP274- Historic Utah Southern Rail Trail	14,000	20,000	34,000
MSP286- Utah County Park & Ride Lots	230,000	-	230,000
MSP287- 900 East UVX Station	4,300,000	-	4,300,000
MSP288- Sustainability Project Pool	200,000	-	200,000
MSP289- Historic Orchard Pathway (Box Elder County)	206,000	-	206,000
MSP290- Orange Street Microtransit Vehicle Electric Chargers for micro transit	414,000	-	414,000
MSP291- CareATC Location Build Out	35,000	-	35,000
MSP293- Sheperd Lane Embankment	300,000	-	300,000
REV239- HB322 Future Rail Car Purchase Payment	5,000,000	-	5,000,000
SGR358- Frontrunner Paint Booth	-	-	-
SGR407- Bus Stop Enhancements	3,090,000	-	3,090,000
SGR408- Route End of Line (EOL) Enhancements	1,000,000	-	1,000,000
SGR409- System Restrooms	1,000,000	728,000	1,728,000
Contingency	3,496,000	-	3,496,000
MSP999- Capital Contingency	3,496,000	-	3,496,000
Facilities- SGR	7,021,000	1,522,000	8,543,000
FMA559- Office Equipment Reserve	100,000	191,000	291,000
FMA652- Facilities, Equipment Managed Reserve	571,000	372,000	943,000
FMA653- Facilities Rehab and Replacement	1,780,000	381,000	2,161,000
FMA672- Park and Ride Rehab/Replacement	500,000	115,000	615,000
FMA673- Stations and Platforms Rehab/Replace	560,000	170,000	730,000
FMA678- Meadowbrook Flooring/Lighting	-	293,000	293,000
FMA679- Building Remodels/Reconfiguration	1,170,000	-	1,170,000
FMA685- Wheel Truing Machine JRSC	-	-	-
FMA686- Warehouse Equipment Managed Reserve	375,000	-	375,000
SGR390- Jordan River Bldg 2 Remodel	1,965,000	-	1,965,000
Information Technology	17,690,000	3,352,000	21,042,000
ICI001- Passenger Information Signage	3,202,000	-	3,202,000
ICI005- EFC – Rehab & Replacement	225,000	147,000	372,000
ICI146- FrontRunner WiFi Enhancements	712,000	-	712,000
ICI173- JDE System Enhancements	50,000	-	50,000
ICI179- Network Infrastructure Equipment & Software	242,000	135,000	377,000
ICI183- Legal SW	-	-	-
ICI186- In House Application Development	283,000	55,000	338,000
ICI191- IT Managed Reserves	446,000	-	446,000
ICI197- Bus Communications On-Board Technology	102,000	-	102,000
ICI198- Info Security HW/SW (PCI Comp, OT Networks, Cybersecurity)	410,000	344,000	754,000
ICI199- Rail Communication Onboard Tech	197,000	-	197,000
ICI201- Server, Storage Infrastructure Equipment & Software	1,681,000	-	1,681,000
ICI202- Radio Comm Infrastructure	174,000	-	174,000
ICI211- TC-1 Timekeeping Upgrade	-	-	-
ICI214- Init APC Upgrade	486,000	-	486,000
ICI216- SSBU Mobility Eligibility Center Trapeze Software	170,000	-	170,000
ICI217- Transit Management System	950,000	877,000	1,827,000
ICI222- Fares Systems Replacement Program	5,500,000	1,643,000	7,143,000
ICI223- ERP Analysis	300,000	-	300,000
ICI224- JDE 9.2. Application Upgrade - UNx	-	91,000	91,000
ICI225- SharePoint Cloud Migration	60,000	60,000	120,000
ICI226- New Radio Communication System	2,000,000	-	2,000,000
ICI228- CPO New HRIS system application upgrade	500,000	-	500,000
Infrastructure SGR Projects	53,309,000	7,845,000	61,154,000
MSP189- Signal Pre-emption Projects w/UDOT	200,000	305,000	505,000
MSP241- Queue Cutter Projects with UDOT	-	-	-
MSP257 -Gap filler on FR stations	-	1,744,000	1,744,000
SGR047- Stray Current Mitigation	567,000	-	567,000
SGR359- Bridge Rehabilitation & Maintenance	625,000	238,000	863,000
SGR370- Light Rail Red Signal Enforcement	3,315,000	275,000	3,590,000
SGR385- Rail Rehab and Replacement	14,650,000	-	14,650,000
SGR393- Grade Crossing Rehab/Replacement	4,750,000	-	4,750,000
SGR397- Traction Power Rehab/Replacement	15,332,000	114,000	15,446,000
SGR398- OCS Rehab/Replace	2,000,000	1,224,000	3,224,000
SGR401- Ballast and Tie Rehab/Replacement	250,000	-	250,000
SGR403- Train Control Rehab/Replacement	4,400,000	1,879,000	6,279,000
SGR404- Rail Switches/Trackwork Controls	2,820,000	1,690,000	4,510,000
SGR410- Fiber Rehab/Replacement	4,400,000	376,000	4,776,000
Planning	4,127,000	1,761,000	5,888,000
ICI185- WFRC Grant for Passenger Info improvements (Real Time Bus Signage)	412,000	-	412,000
ICI221- Customer Relations Software Replacement	270,000	297,000	567,000
MSP198- Wayfinding Plan	1,500,000	-	1,500,000
MSP284- Route Planning Restoration using Equity Index	300,000	-	300,000
MSP285- Bus Network Optimization Program (BNOP)	100,000	-	100,000
MSP292- AOPPP: Paratransit Forward Study	385,000	-	385,000
MSP294- Planning Studies Managed Reserve	300,000	-	300,000

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Program/Project Name	Current 2023 Budget	2022 Carryforward Amount	Proposed 2023 Budget
REV234- Tooele County Microtransit & Vehicle Electrification	860,000	1,464,000	2,324,000
Property/TOC	8,627,000	2,554,000	11,181,000
MSP186- Sandy Parking Structure	-	180,000	180,000
MSP261- Property Management - Capital Repairs	40,000	40,000	80,000
MSP262- SLCentral HQ Office	1,780,000	36,000	1,816,000
MSP263- TOD Working Capital	688,000	2,178,000	2,866,000
MSP275- Station Area Planning	1,119,000	120,000	1,239,000
MSP283- ROW & Facility Property Opportunity Buy	5,000,000	-	5,000,000
Revenue/Service Vehicles	92,249,000	15,775,000	108,024,000
MSP210- Update Bike Cars on FrontRunner	-	428,000	428,000
MSP247- Light Rail Seat Replacement	-	1,746,000	1,746,000
MSP270- Transit Signal Priority On Board Units (TOBU) Project	113,000	-	113,000
REV205- Replacement Non-Revenue Support Vehicles	1,148,000	1,000	1,149,000
REV209- Paratransit Replacements	3,328,000	4,242,000	7,570,000
REV211- Replacement Buses	31,452,000	110,000	31,562,000
REV212- Park City Lo/No Grant	4,543,000	1,753,000	6,296,000
REV224- Bus Overhaul	2,100,000	-	2,100,000
REV232- Van Pool Van Replacements	1,923,000	460,000	2,383,000
REV233- Commuter Rail Vehicle Procurement - Used	4,000,000	-	4,000,000
REV236- VW Battery Buses	22,030,000	6,015,000	28,045,000
REV237- GPS Telemetrics System	380,000	-	380,000
REV238- SD100/SD160 Light Rail Vehicle Replacement	2,000,000	-	2,000,000
SGR040- Light Rail Vehicle Rehab	13,610,000	45,000	13,655,000
SGR353- Commuter Rail Engine Overhaul	3,035,000	-	3,035,000
SGR386- Repair Damaged LRV	1,422,000	-	1,422,000
SGR391- Commuter Rail Vehicle Rehab	1,165,000	975,000	2,140,000
Safety and Security	6,094,000	1,117,000	7,211,000
FMA516- Corridor Fencing	50,000	25,000	75,000
FMA538 -Police Radio Replacements	-	5,000	5,000
FMA543- Police Fleet Vehicles	400,000	44,000	444,000
FMA557- Bus Safety and Security	30,000	30,000	60,000
FMA601 -Laptop Replacements	-	27,000	27,000
FMA604- Safety General Projects	100,000	-	100,000
FMA645- Camera Sustainability	670,000	124,000	794,000
FMA654 -Mini Robot/Portable X-Ray Device	-	12,000	12,000
FMA656- Facility Security	50,000	39,000	89,000
FMA658- Bus Replacement Camera System	2,470,000	205,000	2,675,000
FMA659- Emergency Operations Training	15,000	14,000	29,000
FMA676- Security General Projects	120,000	20,000	140,000
FMA680- Suicide Prevention Research Project	40,000	69,000	109,000
FMA681- Arc Flash Analysis	705,000	90,000	795,000
FMA682 -Police CAD/RMS w Optional Taser/Body Cams	-	350,000	350,000
FMA684- Police Managed Reserve	300,000	-	300,000
ICI140- Next Crossing Cameras	40,000	63,000	103,000
ICI229- Red/Blue/Green/Frontrunner Camera Systems	1,104,000	-	1,104,000
Grand Total	329,997,000	54,373,000	384,370,000