

# Budget Consultation

- a. 2022 Capital Budget Amendment



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# Budget Amendment Summary

## UTAH TRANSIT AUTHORITY Exhibit A - 2022 Budget Amendment Local Advisory Council Consultation 6/1/2022

<u>Funding Sources</u>		2022 Adopted Budget	Transfer From Contingency	Other Adjustments	Proposed Amendments	Amended 2022 Budget
1	UTA Current Year Funding	\$ 123,886,000	\$ -	\$ -	\$ 3,542,500	\$ 127,428,500
2	Grants	44,291,000	-	310,000	268,500	44,869,500
3	Local Partner Contributions	10,603,000	-	90,000	-	10,693,000
4	State Contribution	33,446,000	-	-	-	33,446,000
5	Leasing	15,832,000	-	-	-	15,832,000
6	<b>Total Funding Sources</b>	<b>228,058,000</b>	<b>-</b>	<b>400,000</b>	<b>3,811,000</b>	<b>232,269,000</b>
 <u>Expense</u>						
7	State of Good Repair	70,588,000	-	-	-	70,588,000
8	Depot District	32,562,000	-	-	-	32,562,000
9	Ogden/Weber BRT	25,465,000	-	-	-	25,465,000
10	Front Runner Forward	15,000,000	-	-	-	15,000,000
11	Mid Valley Connector	10,000,000	-	-	-	10,000,000
12	TIGER Program of Projects	8,206,000	-	300,000	-	8,506,000
13	Public Partnership Projects	10,000,000	-	(300,000)	-	9,700,000
14	Optical Detection Next Steps	75,000	400,000	-	-	475,000
15	Meadowbrook Expansion	250,000	216,000	-	-	466,000
16	Tooele Bus Facility	-	684,000	-	-	684,000
17	Route End of Line Enhancements	500,000	1,000,000	-	-	1,500,000
18	TRAX Operational Simulator	1,000,000	700,000	-	-	1,700,000
19	Transit Signal Priority On-board Units	57,200	53,000	-	-	110,200
20	MSP 254 Techlink Corridor Study	-	-	450,000	-	450,000
21	NP-69 Techlink Corridor Study	450,000	-	(450,000)	-	-
22	Gap Filler on FR Stations	750,000	-	-	-	750,000
23	Bus Stop Improvements Utah Co.	-	-	-	288,000	288,000
24	Station Area Planning	-	-	-	120,000	120,000
25	Fiber Rehab and Replacement	-	-	-	750,000	750,000
26	Capital Contingency	5,000,000	(3,053,000)	-	3,053,000	5,000,000
27	Other Capital Projects	48,154,800	-	-	-	48,154,800
28	<b>Total Budget</b>	<b>\$ 228,058,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,211,000</b>	<b>\$ 232,269,000</b>



# Questions

