



# COUNCIL STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

**TO:** City Council Members

**FROM:** Lehua Weaver, Kira Luke, Ben Luedtke  
Budget & Policy Analysts

**DATE:** May 22, 2018

**RE: SALES TAX & REVENUE OPTIONS – Projects, Needs, and Public Engagement**

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## ISSUE AT-A-GLANCE

On May 1, the Council took formal action to implement a 0.5% increase to the sales tax rate in Salt Lake City (from 6.85% to 7.35%). The vote was preceded by online and in-person public engagement, Council briefings, and evaluations of the City's revenue options to address unfunded critical needs for projects and services.

That process focused more on the general "need" for additional revenue given the projects and services within four main areas: infrastructure (both streets maintenance and reconstruction), transit, police, and housing. With the Mayor's Recommended Budget proposal received on April 30<sup>th</sup>, the discussions are shifting to the Mayor's detailed proposal of how the new revenue would be spent in FY19.

The Administration estimated that in the first fiscal year, 2018-19, the sales tax increase would generate approximately \$25 million, due to partial year collections; the revenue would begin to be collected and received by the City in September/October. In future years, estimated sales tax revenue due to this 0.5% increase would be \$30-\$34 million per full year.

The Mayor's Recommended Annual Budget includes a detailed proposal for how to spend the \$25 million in 2018-19 (Attachment 1). As such, briefings will be held throughout May and June to address Council discussions and questions, and prepare for a FY19 budget that could include a sales tax revenue spending plan as part adoption in June. Public engagement on the sales tax budget will also continue through May and June, and the budget public hearings on May 15 and June 5 will include sales tax budget options as well.

The process for a proposed street reconstruction General Obligation bond will continue after the FY19 annual budget is adopted. In many ways, the Council's decision for how to spend the sales tax budget will impact how the GO bond proceeds.

## NEW INFORMATION (Note: new info since May 15 is included in blue font through this report)

At the May 15<sup>th</sup> Council work session, the Administration reviewed the detailed proposal for how to spend \$25 million in new sales tax revenues in the Mayor's Recommended Budget with particular focus on the housing and transit scenarios. Notes about follow-up topics are included in the Policy Questions below, specifically about surplus land use, creating an expedited process for affordable housing developments, transit marketing, and whether to prioritize ridership over geographic coverage for new transit routes.



## Proposed Discussion Outline for the May 22 briefing:

- Review the dashboard on the [www.fundingourfutureslc.com](http://www.fundingourfutureslc.com) website.
- Receive a briefing regarding Senate Bill 136: Transportation Governance Amendments, which provides an additional 0.25% local option sales tax increase for transit funding. (Attachment 2 includes a summary from the Wasatch Front Regional Council.)
- *Tentative* Continued discussion on the funding for transit related items. (Refer to the Administration's Transmittal from May 7, 2018.)
- Council discussion, policy questions, direction.
  - Council staff is preparing a spreadsheet that can be used to track the Council's discussions and options, similar to how CDBG or CIP briefings are handled.
  - Work through the policy questions.
  - Provide direction to Council staff on next steps, information needed, etc.

## POLICY QUESTIONS

1. Ranking Critical Needs –
  - a. For each of the main project areas (infrastructure, housing, transit, and safety), what is the Council's priority for how funding is spent?
  - b. Within each of the critical need areas, what is the Council's priority for how funding is spent? For example, considering the options for housing funds can be spent, what are the Council's priorities? Similar question for transit, infrastructure, and safety.
  - c. Funding Contingencies – Does the Council want to identify funding contingencies in case actual revenues received are more or less than the \$25 million estimate? This would be similar to how the Council approves funding contingencies for CDBG funds. If the Council does not identify funding contingencies then revenues in excess of \$25 million will sit in an unappropriated account until a budget opening or if revenues are less than expected the Administration will have discretion to determine which program will be underfunded.
2. Expense Schedule – For each of the main project areas (infrastructure, housing, transit, and safety), does the Council want to review the deployment "schedule" and how each line item may be phased-in, any ramp-up time needed for the purchase of equipment or hiring of staffing? (Attachment 3 includes an estimated split between the first half and second half of the fiscal year, and the Council may wish to review that in more detail.)
3. Aligning City Funding Tools – For each of the main project areas (infrastructure, housing, transit, and safety), does the Council want to review options for other funding sources or leveraging opportunities?
  - a. Does the Council want to have a detailed follow-up conversation about opportunities to leverage the housing funds (as mentioned during the May 15<sup>th</sup> briefing, e.g. bonding, Housing Trust Fund, State or Federal, RDA, etc.) or include this as a motion?
4. Public Engagement – Depending on how the Council proceeds with budgeting decisions, are there any specific requests about how that is presented through public engagement?
5. Sales Tax Budget & Spending Plan
  - a. Attachment 3 includes an estimation of when new sales tax funding would be spent within the four critical need areas. The Administration indicated that the spending would not begin until the new sales tax revenue is received by the City, which would be September / October. Does the Council want to indicate whether the spending should be on hold until the outcome of the GO Bond on the November ballot?

- b. Does the Council have any changes to the proposed budget amounts? (Staff has already noted that the planners would be moved from the Streets section to Housing and possibly Transit.)
  - c. Note: The amount proposed for CIP will come to the Council through the CIP process.
  - d. Housing Follow-up items
    - i. Surplus land – does the Council want to have a more detailed conversation about the options with the City’s surplus lands, direct staff to draft a policy statement, and/or include this issue in the Council’s motions as a contingency or intent for the detailed sales tax budget?
    - ii. Expedited processing system – the proposed budget includes \$400,000 to create an expedited processing system for developers of affordable housing; this would be a reimbursement to the General Fund instead of charging developers the higher rates for expediting their project.
  - e. Transit Follow-up items
    - i. At the end of the May 15<sup>th</sup> briefing, Transportation Director Jon Larsen raised the question of whether to direct transit funds based on anticipated ridership or on geographic coverage. Does the Council wish to discuss this further and give direction? (Refer to Attachment 4 for a table of Balancing Tests that staff prepared.)
    - ii. Marketing funds and focus.
    - iii. Proposal for how funds would be used in future years, including a review of how the budget would be phased and what time is needed to implement some of the proposed services.
6. Changes to Sales Tax Revenue Uses – Are there any items that the Council is interested in funding that may not be included in the Mayor’s Recommended Budget for new sales tax revenue?
- a. Items raised during the May 15<sup>th</sup> Briefing – *these have been added to the project log and, at some point, the Council may wish to straw poll changes:*
    - (a) HIVE Pass and/or other transit marketing (Note: although the Community & Neighborhoods Budget has a \$25,000 reduction to HIVE pass marketing, the proposed Transit budget includes \$250,000 toward “branding and outreach” around the Frequent Transit Network. The Council may wish to ask for more information about how this funding will be used.)
    - (b) Community Health services through the Fire Department
    - (c) Move Planners to Housing and Transportation rather than Streets (please confirm)
    - (d) Increase the contribution to Fund Balance to 11% of the new revenue rather than 10%
    - (e) Increase the transfer to CIP to 9% of the new revenue rather than 7%
  - b. Other ideas raised in smaller conversations:
    - (f) One Council Member raised an interest in putting funds toward improving the City’s online dashboard capabilities (for the Funding Our Future initiative as well as other projects that could benefit from making live data public.) There are some programs available that set up a dashboard or other type of public website with visuals and links to the City’s financial system to present the data as a live update. The Mayor’s proposal recognizes some administration costs for the new sales tax revenue by includes \$175,000 for HAND to manage new housing funds.
    - (g) Others?

## ADDITIONAL & BACKGROUND INFORMATION

### Mayor's Recommended Budget (see Attachment 1 for Line Item Details)

The table below summarizes the Mayor's recommended use of \$25 million projected to be received from the sales tax increase. The table breaks down the four critical need areas by one-time vs. ongoing costs and totals by need (housing, public safety, street infrastructure, and transit).

Mayor's Recommended Budget, FY 18-19					
CRITICAL NEED	Year 1 FY 2018-19				
	One-Time	Ongoing	TOTAL	%	FTEs
TRANSIT TOTAL	\$ 250,000	\$ 5,039,492	\$ 5,289,492	21.2%	1.0
HOUSING TOTAL	\$ -	\$ 4,125,000	\$ 4,125,000	16.5%	-
INFRASTRUCTURE TOTAL	\$ 2,949,016	\$ 2,403,305	\$ 5,352,321	21.4%	21.0
NEIGHBORHOOD SAFETY TOTAL	\$ 329,249	\$ 5,653,938	\$ 5,983,187	23.9%	40.0
CIP %	\$ -	\$ 1,750,000	\$ 1,750,000	7.0%	-
Fund Balance	\$ 2,500,000	\$ -	\$ 2,500,000	10.0%	-
TOTAL EXPENSE	\$ 6,028,265	\$ 18,971,735	\$ 25,000,000		62.0

- It should be noted that the infrastructure funding for a new maintenance crew would be in addition to conversations about a potential General Obligation Bond that would be used for street reconstructions, which is not reflected in this chart.
  - The proposed use of maintenance funding (sales tax) would preserve City streets that are in good condition.
  - The reconstruction funds from the proposed GO bond would address streets in the worst condition. (\*There are still many conversations & briefings to be held on this topic.)
    - Based on an April Council discussion, the Bond funds for reconstruction would be split 80% toward arterial and collector streets throughout the City based on the worst condition, and 20% of the funding would be used toward local street reconstruction with funding used for the worst streets in each Council district.
    - The Council's preference toward that was not formalized through a straw-poll.

## ATTACHMENTS

- Attachment 1: Mayor's Recommended Budget – sales tax detail  
Attachment 2: Senate Bill 136: Transportation Governance Amendments – summary from Wasatch Front Regional Council  
Attachment 3: Detailed Budget & Project Log  
Attachment 4: Transit Balancing Tests  
Attachment 5: "Known Unknowns"  
Attachment 6: List of possible Motions & Contingent Appropriations  
Attachment 7: General timeline

## ACRONYMS

- CDBG – Community Development Block Grant  
CIP – Capital Improvement Program  
FTE – Full-time Equivalent employee  
FY – Fiscal Year  
GO – General Obligation bond  
HAND – Housing and Neighborhood Development Division  
TBD – To Be Determined

Description	<u>Year 1 Funding</u>
<b>Revenue</b>	
Anticipated Revenue	\$ 25,000,000
<b>Expense</b>	
<b>Transit</b>	
Service for increase span and frequency on key routes (900 S, 200 S, 2100 S, 600 N, 1000 N)	\$ 2,464,492
Home to Transit Pilot program (service and administration)	\$ 700,000
Start-up funding for "Work to Transit" program	\$ 250,000
Increase service spread out over 12 year lifespan of buses	
Transit pass analysis and facilitation	\$ 30,000
Frequent Transit Network branding and outreach	\$ 250,000
First Last Mile investments, stop improvements, signal upgrades for transit priority, mobility hubs and corridor enhancements	
Performance measures, service adjustments, corridor studies, technical analyses	
Transit Planner	\$ 50,000
FTN Capital Improvements (signal upgrades, bus stop improvements, ADA enhancement, etc.)	\$ 1,139,000
FTN rolling stock (buses) procurement	\$ 406,000
General Administrative Costs	
<b>TOTAL</b>	<b>\$ 5,289,492</b>
<b>Housing</b>	
New House 20	\$ 125,000
Shared Housing Opportunities	\$ 100,000
Land discounts and financing	\$ 2,100,000
Incentivized rent assistance program	\$ 656,250
Support and enhance service models for the most vulnerable	\$ 218,750
Community Land Trust	\$ 250,000
Increased Rental pool for very low income	\$ -
Increase funding and marketing for homeownership programs	\$ 100,000
Create an expedited processing system to increase City access for those developers constructing new affordable units	\$ 400,000
Contemplate re-allocation of federal funds	\$ 175,000
<b>TOTAL</b>	<b>\$ 4,125,000</b>
<b>Infrastructure</b>	
Streets Crew	
19 Employees	\$ 1,667,890
Equipment - <b>ONE-TIME</b>	
2 - 4X4 Extended Cab Pickup	\$ 67,538
1 - 2X4 3/4 Ton Utility Bed Diesel	\$ 50,958
2 - 2X4 F550 Diesel Extended Dumpbed	\$ 106,860
1 - Asphalt Paver	\$ 147,900
1 - Tilt Deck Equip Transport Trailer	\$ 56,000
2 - Asphalt Roller	\$ 93,760
2 - Tack Distributor	\$ 32,000
3 - Gap Patch Tar Pot	\$ 144,000
Vehicle Maintenance and Fuel	\$ 16,746
Other Equipment Costs for Street replacement	\$ 516,348
Planners	\$ 202,321
Parks Capital Replacement	\$ 250,000
New CIP Projects	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 5,352,321</b>

**Neighborhood Safety**

Police Officers

Salary Increases

27 Officers

23 Officers

Equipment

Vehicles

Other Police Staff

Prosecutors Office

Dispatch Services

\$ 2,575,496

\$ 2,220,306

\$ -

\$ 329,249

\$ -

\$ 858,136

**TOTAL**

**\$ 5,983,187**

**Other Funding**

CIP %

Fund Balance

\$ 1,750,000

\$ 2,500,000

**TOTAL**

**\$ 4,250,000**

**TOTAL EXPENSE**

**\$ 25,000,000**



Created 3/8/18. Updated 5/9/18.

### SUMMARY OF [SENATE BILL 136SUB6](#): TRANSPORTATION GOVERNANCE AMENDMENTS (HARPER/SCHULTZ)

Senate Bill 136 is a significant, positive step forward for the future of our region and state. Utah is growing and changing, and with that comes the need to efficiently use resources to provide transportation choices for our communities. SB136 authorizes funding for transit and local needs, and enhances the coordination of transportation, land use, and economic development.

- UTA governance: renames UTA to “Transit District of Utah” and changes UTA Board from 16 part-time members to three full-time members (nominated by counties, appointed by Governor, confirmed by Senate), and creates a nine-member local advisory board (appointed by COGs).
- Creates a new state Transit Transportation Investment Fund (“TTIF”) for transit capital projects statewide, subject to legislative appropriation and a 40% local match requirement. Beginning July 1, 2019, the state will transfer funding into TTIF, approx. \$5M in FY19, growing over time.
- Includes land use and economic development considerations in (i) the TIF/TTIF prioritization criteria, as determined by the State Transportation Commission, and (ii) UDOT’s statewide “strategic initiatives.” The Commission and UDOT will develop the criteria and strategic initiatives in consultation with MPOs, local governments, transit districts, and other transportation stakeholders.
- Local option sales taxes:
  - Local options can be imposed through referendum or by action of a county’s legislative body.
  - If a county imposes the 4<sup>th</sup> quarter between now and June 30, 2019, they keep all those funds for that period, but can only use them to pay off debt or for regionally significant transportation facilities. Beginning July 1, 2019, the regular distribution of 4<sup>th</sup> quarter revenue takes effect: 0.10% to cities, 0.10% to transit district, and 0.05% to the county.
  - If a county has not imposed the 4<sup>th</sup> quarter by June 30, 2020, then cities with transit service will have the option to impose it, with 0.125% going to the city, and 0.125% to the transit district.
  - Beginning July 1, 2019, counties may impose a *new* local option sales tax of 0.20% for transit capital expenses and service delivery. In the UTA district, counties can only impose the new 0.20% if they have already imposed the other four quarters.
  - Local option sales taxes not imposed by June 30, 2022 expire (“use it or lose it”). This applies only to the 3<sup>rd</sup> and 4<sup>th</sup> quarters in counties fully in the UTA district (i.e., Weber, Davis, Salt Lake, Utah Counties), and to the city imposition option for the 4<sup>th</sup> quarter. The new 0.20% county option expires June 30, 2023.
  - Establishes an updated process for the County of the First Class Highway Projects Fund.
- Increases alternative fuel vehicle registration fees, phased in over a three-year period; e.g., electric vehicles fees are \$60 in 2019, \$90 in 2020, \$120 in 2021; lower for hybrids.
- Provides that state and local corridor preservation funding can be used for transit corridors – in addition to roads.
- Authorizes the creation of “Transportation Reinvestment Zones” defined as “an area created by two or more public agencies [one of which must be a land use authority] by interlocal agreement to capture increased property tax revenue generated by a transportation infrastructure project.”
- Creates a Transportation and Tax Review Task Force to evaluate and make recommendations to the Legislature on transportation revenues and governance, and on simplifying and modernizing the state’s tax system. The Task Force will have thirteen members from the Senate, House, and Governor’s Office. Recommendations to the Legislature before December 1, 2018.

## DETAILED SUMMARY

### UTA Governance Changes

- Renames Utah Transit Authority as “Transit District of Utah” and provides that the Board will implement the name change “over time and as resources permit.” (576-583)
- Replaces the current 16-member UTA Board with a three-member Board: (861-920)
  - Counties shall make two or more nominations to the Governor before July 31, 2018:
    - Salt Lake County Mayor, with the approval of the County Council.
    - Utah County Commission, in consultation with Tooele County Commission.
    - Davis and Weber Counties, in consultation with Box Elder County Commission.
  - Governor appoints before August 31, 2018. Senate provides advice and consent. The new Board assumes control on or before November 1, 2018.
  - Board members shall be “a qualified executive with technical and administrative experience and training appropriate for the position.” Three-year terms, no limit on number of terms. Governor selects the chair. Board members serve “at the pleasure of the Governor.” Salary is initially set by the current UTA Board at not more than \$150,000, and subsequently is set by the local advisory board.
- Powers and duties of new Board include: (1003-1148)
  - Approve a strategic plan every four years; adopt budget; approve contracts for TOD; set fares and rates. (The existing UTA Board will develop the tentative 2019 budget, subject to approval from the new Board.)
  - Appoint Executive Director for UTA, reporting to the Board (1333-1379). Hire, set salaries, and develop performance targets and evaluations for executive officers.
  - Additional auditing, reporting and coordination with the Legislature, COGs and MPOs. Report annually to the state Transportation Commission the UTA’s and MPO’s short and long-range plans, and capital projects proposed for state funding.
  - Review and approve any contract or expense over \$200,000.
  - By Sept. 30, 2019 evaluate feasibility of joining Utah State Retirement System.
  - UTA required to consult with and receive approval from the State Bonding Commission before issuing any bonds.
  - UTA and UDOT required to study and evaluate the feasibility of merging UTA into UDOT.
  - Open and Public Meetings Act revised to provide that a “convening” of the three-member Board does not constitute a “meeting”, two or three members can have a “routine conversation” where no tentative or final votes are taken or the conversation pertains only to day-to-day management and operation of the UTA. (1886-1916)
  - Provides that the Utah Attorney General shall serve as legal counsel to the UTA, no later than July 1, 2019. The AG and UTA will work together and present a report and transition strategy to the Transportation Interim Committee before Nov. 30, 2019. (1244-1271)
- Creates a nine-member local advisory board, no later than Nov. 1, 2018: (1150-1192).
  - Appointments:
    - Salt Lake County COG: 3
    - Salt Lake City Mayor: 1
    - Utah County COG: 2
    - Weber COG: 1
    - Davis COG: 1



- Box Elder & Tooele COG: 1
- Powers and duties of advisory board include:
  - Set compensation of Board.
  - Review and approve service plans, capital development plans and projects, and TODs before final Board approval.
  - Consult with Board on budgets, bonding, strategic plans, funding opportunities, investments, auditing, adoption of policies/ordinances/bylaws, hold public hearings.
  - Represent and advocate the concerns of citizens to the Board and thereby assume the responsibilities of the previously required Citizens' Advisory Board.

**Modified Requirements for UDOT, Strategic Initiatives Developed with Local Stakeholders: (5026-5277)**

- Requires UDOT to have two (rather than one) Deputy Directors: a deputy director of engineering and operations, and a deputy director of planning and investment (whose responsibilities will include coordinating with MPOs and local governments, corridor and area planning, asset management, programming and prioritizing projects).
- Creates a Planning and Investment Division within UDOT with responsibility for:
  - Creating and managing an intermodal terminal facility.
  - Promoting development of an intermodal inland port.
  - Overseeing public-private partnerships.
- UDOT is responsible for oversight and supervision of any transportation project where state funds are used. UDOT may “assume responsibility for any public transit project that traverses any portions of the state highway systems.” That determination is made jointly by UDOT and the transit agency “proposing the development.”
- Modifies requirement for UDOT to develop strategic initiatives:
  - Statewide across all modes of transportation, updated at least every four years, with at least a twenty-year horizon. Requires consultation with MPOs, local governments, and transit districts, and consideration of regional and local transportation plans.
  - Requires consideration of “projected major centers of economic activity, population growth, and job centers”, mobility and access, congestion reduction, economic development and job creation, asset management, sustainability, return on investment, and air quality, in addition to existing required consideration of maintenance, operations, and safety.
  - Assess capacity needs and establish goals for corridors with the following characteristics: high volume of travel, connect major centers of economic activity or population growth, have major freight, and accommodate multiple modes of travel.
  - Report on strategic initiatives to the Transportation Interim Committee by Dec. 1 annually.
- Requires UDOT to implement a road usage charge mileage-based revenue system demonstration program, including full implementation of such a program for alternative fuel vehicles by Jan. 1, 2020. Owners of AV vehicles who participate in the program will be exempted from increased vehicle registration fees. (5212-5277)
- Expands authority of UDOT so they may handle NEPA reviews to include railroad, transit, or multimodal projects in addition to highways (5919-5950).

**Requires Modified Road and Transit Project Prioritization Criteria to Consider Land Use and Economic Development: (5331-5467)**

- Requires Transportation Commission to determine priorities and funding levels of projects in the state transportation systems and capital development of new public transit facilities.

- Directs Transportation Commission to update prioritization criteria for state-funded road and transit projects– in consultation with MPOs and with public input – to consider:
  - regional and statewide economic development, including improved local access to employment, recreation, commerce, and residential areas;
  - “the extent to which local land use plans relevant to the project support and accomplish” UDOT’s strategic initiatives;
  - matching funds from the local government or transit agency in excess of the 40% requirement.
  - The rules adopting the updated prioritization criteria must be submitted to a committee or task force designated by the Legislative Management Committee.
- Local governments can nominate projects to the Transportation Commission for prioritization. The local government must demonstrate that the project will advance UDOT’s strategic initiatives and, for transit projects, that the local government has ongoing funding sources for operations and maintenance of the proposed development.

**New “Transit Transportation Investment Fund” (TTIF) Account Created within the TIF: (5867-5888)**

- Creates new fund with UDOT for statewide transit capital projects. The Legislature may appropriate revenue into the fund. Also, beginning July 1, 2019, state sales taxes will be transferred into the TTIF in an amount equal to 35% of the revenue generated from motor fuel taxes above 29.4 cents per gallon. This is estimated to generate approx. \$5M in FY2020, and – with the indexing of motor fuel taxes to CPI under current law – grow over time. (4022-4029)
- “[T]he Legislature may appropriate money from the fund for public transit capital development of new capacity projects to be used as prioritized by the [state transportation] commission. The Legislature may only appropriate money from the fund for a public transit capital development project if the public transit district or political subdivision provides matching funds of equal to or greater than 40% of the funds needed for the project.” (Matching funds can come from the Transportation Infrastructure Loan Fund).
- Before any funds are programmed and allocated from the TTIF, requires that UDOT and UTA annually report to the Governor and Legislature by Oct. 1 on any transit projects that have been prioritized. (5453-5460)

**State and local corridor preservation funding can be used for transit corridors – in addition to roads: (5469-5672)**

**Creates a Transportation and Tax Review Task Force: (1421 – 1495)**

Membership:

- 4 members of the Senate, with 1 member from the minority party, appointed by Senate President
- 6 members of the House, with 1 member from the minority party, appointed by House Speaker
- 3 members of the executive branch appointed by the governor

Responsibilities include:

- Evaluate and prepare a report with recommendations on:
  - Transportation topics, including possible reforms to taxes and fees related to transportation funding, i.e. vehicle registration fees; a road user charge; local option sales and use taxes; statewide sales and use taxes; motor and special fuel taxes; fiscal impacts of existing tax credits and exemptions; and transportation/public transit governance structures.
  - Taxation-related topics, including: simplifying and modernizing the state’s tax system; strategies to broaden tax base and lower tax rates; minimize burdens of compliance and administration of tax system modernization of state and local revenue systems to ensure the state’s revenue structure is responsive

to a changing economy, with a sustainable fiscal structure for taxpayers and for state and local governments.

- Solicit public feedback and involvement and coordinate with individuals and entities with relevant transportation and taxation expertise.
- Report findings and recommendations to the Legislature before December 1st of each year the task force is in effect. The Task Force shall remain in effect until March 31, 2020.

## **Revenues**

### **Vehicle registration fees: (1828-1938)**

- In addition to the regular registration fees, phases in additional fees for alternative-fuel vehicles: for electric vehicles, \$60 in calendar 2019, \$90 in 2020, \$120 in 2021; for plug-in hybrids, \$26, \$39, \$52; for hybrid electrics, \$10, \$15, \$20.
- Vehicle registration fees are split 70% to UDOT and 30% to city and county B&C roads.
- The additional funding going to UDOT from the increased registration fees on alternative fuel vehicles – estimated at \$200,000 in FY19 – will be used to partner with other entities to expand the availability of infrastructure for emerging vehicle technology.
- Once the Road Usage Charge program is implemented – no later than Jan. 1, 2020 – owners of alternative fuel vehicles shall be offered the option to participate in the program rather than paying the increased fees. (5271-5277)
- Beginning Jan. 1, 2020, increases the annual vehicle registration fees by the Consumer Price Index. The indexing of the additional fees on alternative fuel vehicles begins after they are fully phased-in.

### **Local option sales taxes for transportation: (4137-4863)**

- Makes referendum requirement for county imposition optional (for 3rd and 4th quarters and the new 0.20%).
- Modifications to the “4<sup>th</sup> quarter” local option:
  - If a county imposes the 4th quarter after May 8, 2018 (the effective date of the bill), that county keeps 100% of the revenues collected through June 30, 2019, to pay debt service or fund regionally significant transportation or transit projects. After June 30, 2019, the regular 4th quarter distribution would apply (0.10% cities, 0.10% transit district, 0.05% county).
  - Beginning July 1, 2020, if a county has not imposed the fourth quarter, the cities within 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> class counties that are within a transit district or have or are intending to have transit service, or cities annexed into a large transit district, have the option to impose the full quarter, with 0.125% going to the city and 0.125% going to the transit district for transit within the county. (This effectively would apply to all cities in Utah and Salt Lake Counties, to cities within the UTA district in Box Elder County, to cities in Washington County that either are within Sun Tran or intend to have transit service, or to cities in 3<sup>rd</sup> class counties with or intending to have transit service.)
  - If a city imposes the 4th quarter, and the county subsequently imposes the 4th quarter, the city-imposed distribution (0.125%/0.125%) still applies in the imposing city, and in the remainder of the county the regular distribution (0.10%/0.10%/0.05%) applies.
- Newly authorized 0.20% local option for transit. (4812-4863)
  - Beginning July 1, 2019, counties may impose a local option sales tax of up to 0.20% for transit capital expenses and service delivery. This authorization applies to counties that have transit service or are intending to have transit service.

- In the UTA district, counties can only impose the new 0.20% if they have already imposed the other four quarters. *Note:* current local option sales tax rates in UTA-district counties: Box Elder: .55; Davis: .80; Salt Lake: .80; Tooele: .55; Utah: .80; Weber: 1.05.
- The county can use those funds for the expenses of a public transit district or another entity providing transit service or facilities.
- Local option sales taxes not imposed by June 30, 2022 expire (“use it or lose it”). This applies only to the 3rd and 4th quarters in counties fully in the UTA district (i.e., Weber, Davis, Salt Lake, Utah Counties), and to the city imposition option for the 4th quarter. The new 0.20% county option for transit expires June 30, 2023.
- Establishes a new process for the Salt Lake County of the First Class Highway Projects Fund, which has funding from a portion of the Salt Lake County 2<sup>nd</sup> and 3<sup>rd</sup> “quarter” local options. The county will create a “county transportation advisory committee” of 13 members, nominated by the county mayor and confirmed by the county council, including but not limited to city mayors and managers. The county will establish by ordinance criteria for prioritization and ranking of projects, which may include consideration of regional and countywide economic development impacts, including improved local access to employment, recreation, commerce, and residential areas. (5764-5817)
- Removes the requirement for counties that impose the “3<sup>rd</sup> quarter” local option sales tax under 59-12-2217 to use 25% of the funds for corridor preservation (corridor preservation is still an eligible use of the funds).

**Authorization of Transportation Reinvestment Zones – “value capture”:** (260-370)

- Allows the creation of Transportation Reinvestment Zones (TRZ), defined as “an area created by two or more public agencies [at least one of which must be a land use authority] by interlocal agreement to capture increased property or sales tax revenue generated by a transportation infrastructure project...”
- ILA creating the TRZ must: (i) define the transportation infrastructure need and proposed improvement; (ii) define the boundaries of the zone; (iii) establish a base year to calculate the increase of property tax revenue within the zone; and (iv) establish terms for sharing any increase in property tax or sales tax revenue within the zone.
- Creation of the TRZ must be done with public hearings, and any surplus funds can be used for other purposes as agreed by the ILA parties.

**Effective date:** May 8, 2018 (except for certain provisions with delayed effective dates as noted).

						Remaining Funds: \$ 25,000,000			
One-time Costs							Council Scenario	Estimated Full-Year Annual Budget	
Ongoing Costs	Year 1 - Mayor's Recommended Budget FY 2018-19								
	One-Time	Ongoing	Total Budget	Estimated Timing of Expense		FTEs			
				July-Dec 2018	Jan-Jun 2019				
Description									
Revenue									
Anticipated Revenue			\$ 25,000,000	\$ 5,555,556	\$ 19,444,444.44		\$ 25,000,000		
Expense									
TRANSIT	One-Time	Ongoing	Total Budget						
Service for increase span and frequency on key routes (900 S, 200 S, 2100 S, 600 N, 1000 N)		\$ 2,464,492	\$ 2,464,492		\$ 2,464,492				
Home to Transit Pilot program (service and administration)		\$ 700,000	\$ 700,000	\$ 100,000	\$ 600,000				
Start-up funding for "Work to Transit" program	\$ 250,000		\$ 250,000	\$ 125,000	\$ 125,000				
Increase service spread out over 12 year lifespan of buses				\$ -	\$ -				
Transit pass analysis and facilitation		\$ 30,000	\$ 30,000	\$ 30,000					
Frequent Transit Network branding and outreach		\$ 250,000	\$ 250,000	\$ 150,000	\$ 100,000				
First Last Mile investments, stop improvments, signal upgrades for transit priority, mobility hubs and corridor enhancements				\$ -	\$ -				
Performance measures, service adjustments, corridor studies, technical analyses				\$ -	\$ -				
Transit Planner		\$ 50,000	\$ 50,000	\$ 10,000	\$ 40,000	1.0			
FTN Capital Improvements (signal upgrades, bus stop improvements, ADA enhancement, etc.)		\$ 1,139,000	\$ 1,139,000	\$ 100,000	\$ 1,039,000				
FTN rolling stock (buses) procurement		\$ 406,000	\$ 406,000	\$ 406,000	\$ -				
General Adminstrative Costs				\$ -	\$ -				
TRANSIT TOTAL	\$ 250,000	\$ 5,039,492	\$ 5,289,492	\$ 921,000	\$ 4,368,492	1.0	\$ -	8-9MM	
HOUSING	One-Time	Ongoing	Total Budget						
New House 20		\$ 125,000	\$ 125,000	\$ 125,000					
Shared Housing Opportunities		\$ 100,000	\$ 100,000		\$ 100,000				
Land discounts and financing		\$ 2,100,000	\$ 2,100,000	\$ 2,100,000					
Incentivized rent assistance program		\$ 656,250	\$ 656,250		\$ 656,250				
Support and enhance service models for the most vulnerable		\$ 218,750	\$ 218,750	\$ 218,750					
Community Land Trust		\$ 250,000	\$ 250,000	\$ 125,000	\$ 125,000				
Increased Rental pool for very low income		\$ -	\$ -						
Increase funding and marketing for homeownership programs		\$ 100,000	\$ 100,000	\$ 100,000					
Create an expedited processing system to increase City access for those developers constructing new affordable units		\$ 400,000	\$ 400,000		\$ 400,000				
Contemplate re-allocation of federal funds		\$ 175,000	\$ 175,000	\$ 87,500	\$ 87,500				
Planners							\$ 202,321		
HOUSING TOTAL	\$ -	\$ 4,125,000	\$ 4,125,000	\$ 2,756,250	\$ 1,368,750	-	\$ 202,321	5 MM	

One-time Costs  
 Ongoing Costs

One-time Costs	Year 1 - Mayor's Recommended Budget FY 2018-19						Council Scenario	Estimated Full-Year Annual Budget
Ongoing Costs	One-Time	Ongoing	Total Budget	Estimated Timing of Expense		FTEs		
	One-Time	Ongoing	Total Budget	July-Dec 2018	Jan-Jun 2019	FTEs		
INFRASTRUCTURE								
Streets Crew								
19 Employees		\$ 1,667,890	\$ 1,667,890	\$ 1,250,918	\$ 416,972	19.0		
Equipment - <i>ONE-TIME</i>								
2 - 4X4 Extended Cab Pickup	\$ 67,538		\$ 67,538	\$ 67,538				
1 - 2X4 3/4 Ton Utility Bed Diesel	\$ 50,958		\$ 50,958	\$ 50,958				
2 - 2X4 F550 Diesel Extended Dumpbed	\$ 106,860		\$ 106,860	\$ 106,860				
1 - Asphalt Paver	\$ 147,900		\$ 147,900		\$ 147,900			
1 - Tilt Deck Equip Transport Trailer	\$ 56,000		\$ 56,000	\$ 56,000				
2 - Asphalt Roller	\$ 93,760		\$ 93,760		\$ 93,760			
2 - Tack Distributor	\$ 32,000		\$ 32,000	\$ 32,000				
3 - Gap Patch Tar Pot	\$ 144,000		\$ 144,000	\$ 144,000				
Vehicle Maintenance and Fuel		\$ 16,746	\$ 16,746	\$ 5,359	\$ 11,387			
Other Equipment Costs for Street replacement		\$ 516,348	\$ 516,348	\$ 249,696	\$ 266,652			
Planners		\$ 202,321	\$ 202,321	\$ 101,161	\$ 101,160	2.0	\$ (202,321)	
Parks Capital Replacement ( <i>one time projects / cost, but ongoing or annual needs</i> )	\$ 250,000		\$ 250,000	\$ 125,000	\$ 125,000			
New CIP Projects	\$ 2,000,000		\$ 2,000,000	\$ 2,000,000				
			\$ -	\$ -	\$ -			
INFRASTRUCTURE TOTAL	\$ 2,949,016	\$ 2,403,305	\$ 5,352,321	\$ 2,189,489	\$ 3,162,831	21.0	\$ (202,321)	5 MM
NEIGHBORHOOD SAFETY	One-Time	Ongoing	Total Budget					
Police Officers								
Salary Increases		\$ 2,575,496	\$ 2,575,496	\$ 1,287,748	\$ 1,287,748			
27 Officers		\$ 2,220,306	\$ 2,220,306	\$ 1,110,153	\$ 1,110,153	27.0		
23 Officers		\$ -	\$ -	\$ -	\$ -			
Equipment ( <i>Note: although this is one-time, replacement needs in PD could qualify this as an ongoing-cost.</i> )	\$ 329,249		\$ 329,249	\$ -	\$ 329,249			
Vehicles			\$ -	\$ -	\$ -			
Other Police Staff		\$ 858,136	\$ 858,136	\$ 429,068	\$ 429,068	13.0		
Prosecutors Office			\$ -	\$ -	\$ -			
Dispatch Services			\$ -	\$ -	\$ -			
Community Health Services (Fire Department)							Add?	
			\$ -	\$ -	\$ -			
NIEGHBORHOOD SAFETY TOTAL	\$ 329,249	\$ 5,653,938	\$ 5,983,187	\$ 2,826,969	\$ 3,156,218	40.0	\$ -	10-12 MM
Other Funding	One-Time	Ongoing	Total Budget					
CIP %		\$ 1,750,000	\$ 1,750,000		\$ 1,750,000		increase to 9%?	
Fund Balance	\$ 2,500,000		\$ 2,500,000	\$ -	\$ 2,500,000		increase to 11%?	
TOTAL	\$ 2,500,000	\$ 1,750,000	\$ 4,250,000	\$ -	\$ 4,250,000	0	\$ -	2-3 MM
TOTAL EXPENSE	One-Time	Ongoing	Total Budget					
	\$ 6,028,265	\$ 18,971,735	\$ 25,000,000	\$ 8,693,708	\$ 16,306,291	62.0	\$ -	30-34 MM

Salt Lake City Budget - increased sales tax funding  
 "Funding Our Future"  
 Transit Options

<b>Balancing Tests</b>	
1. Emphasize ridership	1. Emphasize geographical coverage
2. Adhering to the <i>Transit Master Plan</i> implementation schedule as adopted.	2. Implementing bus routes in underserved, transit-dependent neighborhoods sooner as a matter of equity.
3. Providing basic 15-minute, extended bus service	3. Implementing new programs
4. Identifying routes throughout the City so taxpayers living in various areas of the City see/experience an obvious benefit from the sales tax increase.	4. Funding more comprehensive services along a more limited number of routes.
5. Immediate implementation of improved bus service in as many areas as possible.	5. Phasing in implementation over a longer period of time.

## **Attachment 5: “Known Unknowns”**

### **Factors Potentially Impacting Future Sales Tax Revenues and Distributions**

Staff is providing the below list of potential future events and expected information that are out of the City’s control, but depending on the occurrence, may affect deliberations about how to distribute FY20 sales tax revenues between the four critical need areas. The list is not comprehensive, is a first attempt by staff to start with specific, near-term factors moving toward broader ones.

- When the next economic downturn will occur;
  - Note most economists think the current economic expansion is in its late stages;
  - Impact of this to affordable housing needs;
- Whether City voters approve the proposed street reconstructions GO Bond;
- Whether enough cities within Salt Lake County support proposition 1 redux (0.25% local option sales tax for roads and transit);
- How the changes to the Utah Transit Authority will impact the City’s transit goals;
- Degree to which new transportation technologies are used (autonomous vehicles, electric scooter and bike share, transportation network companies like Lyft and Uber, etc.);
- Results of the International Association of Chiefs of Police (IACP) operational and workload study;
- Residential construction industry activity; and
- Other.



## **Attachment 6: MOTIONS & CONTINGENT APPROPRIATIONS**

Council Members have requested information on all possible contingent appropriations that would help tie the new sales tax revenue to the proposed projects. Council staff will continue to track all options for contingent appropriations and other motions related to the sales tax budget for projects and services.

There are **two formal action steps** involved in the Sales Tax revenue:

1. Implementing the increase – this action took place May 1. The Council's affirmative vote triggered the necessary steps through the State to change the tax rate.
2. Budget approval – budgeting for the new revenue and approving expense budgets – this action is folded into the Mayor's Recommended Budget and will be considered throughout May and June, with the Council's action scheduled for June 12 as part of the Annual Budget vote. This is the action where funds are appropriated to different priorities.

### **Motions - notes**

Following is a list of motions and items that can be used as either contingent approval (more binding now) or intent statements (less binding now). Staff will continue to track interests for budget approval.

- 1) Contingencies
  - a) Dashboard - Any appropriations will be contingent upon the dashboard being updated and publicly available (*this may be included as a contingent appropriation during budget adoption*)
- 2) Other methods
  - a) Bonds (the most binding option)
    - i) This may work for some capital street projects
    - ii) Overall, bonding for projects is a limited option for many of the sales tax proposed uses because personnel, maintenance and most housing developments are ineligible for bond financing.
  - b) Contracts
    - i) Transit, for example: new funding can be tied to a contract to ensure funds are committed to certain uses for the life of the contract (plus renewals)
  - c) Hiring of staff – when funding is used to hire new staff, that commits the funding to a certain purpose, because to change usage, the Council / Administration would need to reduce positions.
    - i) Streets Maintenance Crew
    - ii) Police Officers
    - iii) Planners
  - d) Housing
    - i) Would the Council consider new Housing Trust Fund requirements?
    - ii) Spectrum of options – does the Council want to require that money is diversified?
    - iii) Surplus property discussion – how to maximize the City's surplus property inventory
    - iv) Connection of any money to the community land trust?
    - v) How to incentivize people / recipients to move off support/assistance

## **Attachment 7: GENERAL TIMELINE**

### Late April through Mid-June:

- Based on the need for new revenue, discussion & public engagement will shift to the specific projects.
- April 30 - The Mayor's Recommended Budget included specific proposals for spending new sales tax revenue within the four areas of streets, transit, housing, and public safety.
  - This will be a separate section of the budget to outline the new revenue in fiscal year 2018-19 and proposed expenses.
- May 1 through June 5 – the Council will deliberate on all aspects of the Mayor's Recommended Budget, including the proposed increase to sales tax revenue and related expenses.
  - Public Hearings May 15 and June 5
  - Additional public meetings – dates TBD
- Public input will be meaningful to weigh the potential uses for new sales tax revenue, and how among the four main areas, the funding should be divided.
- June 12 (Tentatively, if not then, June 19) – the Council is scheduled to vote on the final budget for fiscal year 2018-19, including revenue and expenses related to the proposed sales tax. (The Council is required to vote before June 23.)

### Late June through Mid-August:

- Continued engagement on the potential General Obligation bond that would be added to General Election ballots.
  - Throughout the summer, the City elected officials and staff will be considering options for how \$87 million in GO Bond funds could be used.
  - Primarily, discussions have focused on using the funds for street reconstruction projects.
  - As options are presented to the Council, the public conversation will be ongoing and public meetings and hearings will be held.
- August 13 (Tentative) – the Council could take action on whether to add the bond to the November ballot.
  - This August date is required by the County to allow time for ballots to be prepared and included in the vote-by-mail materials.
  - The voting public will have the final say in whether this portion of funding is approved.

November 6: Final voting day for the 2018 General Election



## Salt Lake City Sponsored Transit Service

Prepared for  
Salt Lake City Council

May 7, 2018

### Background

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#### A Catalytic Moment

The City's commitment to implementing the first steps of the Transit Master Plan is exciting and UTA is proud to partner on this effort. While significant resources are being committed to expanding transit service, this marks the just the beginning of implementation of the Transit Master Plan.

- Transit service planning is complicated. Effective and efficient route planning involves consideration of a number of factors including demographics, roadway design, and evaluation against existing service.
- We want to ensure that we are being responsible stewards with the City's resources by making educated and careful decisions and not skipping steps in the process.

#### A Complete Transit System

With the adoption of the Transit Master Plan, Council provided policy direction for a complete transit system, described on pages 12 and 13 of the Executive Summary. Pages 14-23 describe the recommendations in each component of that system, which include:

- Frequent transit network (FTN) grid connecting the entire city
- Innovative mobility solutions, such as "Trips-to-Transit" and Transportation Management Associations (TMA), to provide the most personalized and convenient service
- Expansion of the Hive Fare Program
- Strategic Capital Investments including bus stops, transit hubs, and transit vehicle leasing

The goal of our collaborative efforts with Salt Lake City is to implement the full plan in increments that best support the Plan's goals.

The best way to ensure an ongoing commitment to funding transit is through early success and prominent branding of key corridors. This is why the Transit Master Plan starting – at minimum – with improvements on 200 South. Not only is 200 South the lynchpin for transitioning to a grid-based transit network, it also has the greatest demand for frequent service, later service, and more service on weekends. By demonstrating a high-visibility commitment through corridor investments (such as prominent bus shelters and hubs), branding, and promotion, the City can convey a level of permanence that people can rely on and make it politically painful to reduce or remove the bus service in the future.

## Key Assumptions and Considerations

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UTA and Salt Lake City Transportation Staff have developed a variety of options that the City could advance to initiate the Transit Master Plan implementation process. These options are based on key assumptions, the recommendations of the plan, and the limitations established by the Federal Transit Administration described below:

### Budget and Funding Availability

- The following transit options are designed to fit within a \$12 million total budget.
- Additional funding is likely to become available regionally, which will allow for full implementation of the City's full Transit Master Plan in the near future.
- Changing the total budget will require redesign and repackaging of FTN corridors, as the design builds on efficiencies found by reconfiguring and reallocating resources among existing and proposed routes.

### Federal Title VI Limitations

- UTA must not discriminate against neighborhoods with low income or minority populations. Our existing service covers all Title VI neighborhoods as efficiently as possible with meandering loops.
- Adjusting the existing routes to implement a gridded network design requires replacement of those services with equivalent service in all Title VI neighborhoods. This necessitates that some routes be implemented as a package.

### Not all Miles are Equal

- Costs vary depending upon which routes are implemented due to the way in which changes echo through the network. Therefore, cost distributions among plan elements are a clearer guide for allocations than are costs of specific routes.

## Proposed Budget

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Two budget tables are presented below. The first shows the approximate budget distribution for the initial ramp-up of implementation, as presented by the Salt Lake City Transportation Division's 2018-2019 proposed budget. The second delineates a more typical annual distribution thereafter.

Key budget considerations include:

- As service is added to the frequent network, the proportion of the budget needed for paratransit, Trips to Transit, TMA contributions, and marketing may decrease significantly.
- The budget share needed for capital investments may go up for the period of time during which hub facilities are built, then will decrease over time, but more gradually.
- Planning, evaluation and administration are unlikely to change significantly over time as a share of the budget. Implementing regional routes assumes a Prop 1/partnership scenario, and therefore a distribution of expenses amongst regional partners.
- Items marked with an asterisk (\*) in the tables are recommended for private sector/non-profit contracting and/or internal delivery to avoid inefficiencies and take advantage of the City's ability to make the funds go much further by integrating with other City projects.

Table 1		
Initial Implementation Ramp-Up Budget		
Element of Transit Master Plan	Cost Est	Description
Increasing service span and frequency on key routes	\$2,475,000	Local corridors that improve east-west connectivity. Starting with 200 S, building toward the full plan with a focus on 900/1300 S, 2100 S and Rose Park
Home to Transit Pilot program (service and administration)*	\$700,000	PPP to provide on-demand shared ride services to low-density residential neighborhoods between Redwood and I-15, East Bench and Upper Avenues
Start-up funding for "Work to Transit" program*	\$250,000	Contract for technical assistance to start up formal public-private transportation management associations in low-density business districts
Transit pass analysis and facilitation*	\$30,000	Working with Hive, GreenBike, and stakeholders to optimize affordability
Frequent Transit Network branding and outreach*	\$250,000	Branding, marketing, outreach and education (examples include developing a "meeting in a box", branding to help riders clearly identify core route (FTN) corridors, developing better/clearer SLC specific maps, trip planning, etc.
Transit Planner*	\$50,000	Staffing and initiating implementation first steps and studies/partner coordination to support next steps. Two critical first tasks will be forming a fare and pass programs working group and developing a strategy with GreenBike for co-implementation of transit and bike share expansion.
FTN Capital Improvements*	\$1,139,000	study/design, signal upgrades, bus stop improvements, ADA enhancement, electrification support (microgrid development, battery pack upgrades) to leverage UTA investments
FTN rolling stock (buses) procurement	\$406,000	Rolling stock, study, design and construction of signalization and bus stop improvements/ADA along key FTN corridors, hubs, wayfinding, and amenities.
<b>TOTAL</b>	<b>\$5,300,000</b>	
<p><i>* These items are recommended for private sector/non-profit contracting by Salt Lake City and/or internal delivery to avoid inefficiencies and take advantage of the City's ability to make the funds go much further by integrating with other City projects.</i></p>		

Table 2		
Typical Annualized Budget Distribution		
Element of Transit Master Plan	Cost Est	Description
60% Service: UTA fixed route and paratransit**	\$7,200,000	FTN service buy-ups
20% Service: Trips to Transit *	\$2,400,000	Development of Transportation Management Associations & On-demand shared ride services
7.5% Vehicles	\$900,000	Needed to increase service, annual leased cost
5% Marketing, Outreach and Fare Programs *	\$600,000	Pass program working group, branding, education, and better maps and information
2.5% Transit Stop/Capital Improvements *	\$300,000	First/last mile investments, stop improvements, signal upgrades for transit priority, mobility hubs, and corridor enhancements
2.5% Planning and Evaluation *	\$300,000	Performance measures, service adjustments, corridor studies, technical analyses
2.5% General Administration *	\$300,000	Accounting, financial analysis, legal, etc.
<b>TOTAL</b>	<b>\$12,000,000</b>	
<p><i>* These items are recommended for private sector/non-profit contracting by Salt Lake City and/or internal delivery to avoid inefficiencies and take advantage of the City's ability to make the funds go much further by integrating with other City projects.</i></p> <p><i>** Compare this \$7,200,000 allocation for Fixed Route and Paratransit service to the transit service options outlined in Table 4</i></p>		

### Transit Specific Budgets

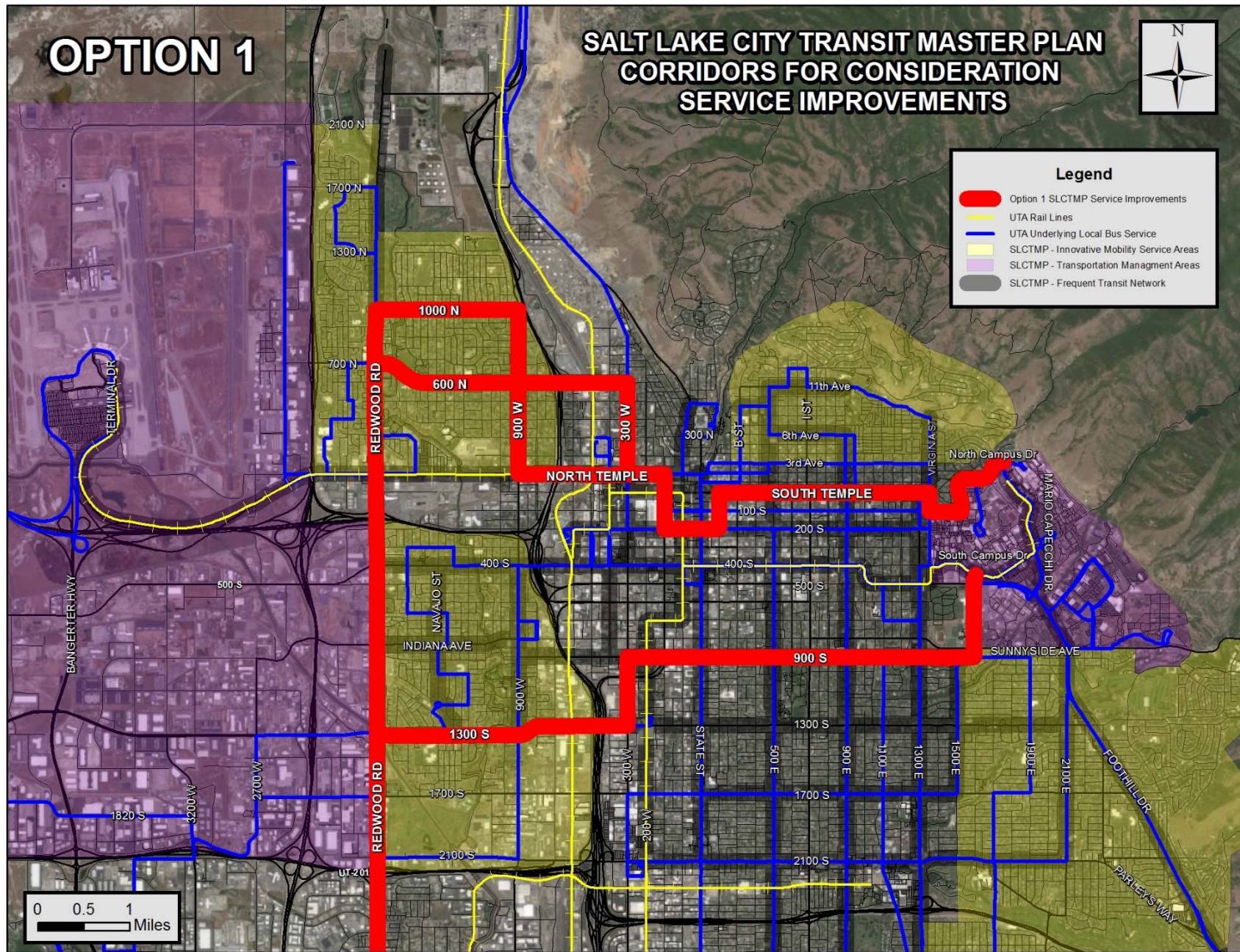
Below are two tables that address transit-specific cost estimates. The first breaks out the costs of individual transit corridors, while the second presents a series of “packages” of possible transit corridor combinations – each of which fit within the City’s total budget of \$12 million.

*Please note that efficiencies are created in specific combinations of routes in meeting Title VI obligations, therefore the combined corridor estimates may not equal the sum of the individual corridor costs.*

Table 3							
INDIVIDUAL CORRIDOR COST ESTIMATES							
	1000 North	600 North	900 South	400 South	6th Avenue	200 South	2100 South
Transit Master Plan Element							
UTA Fixed-Route Service	\$ 2,850,000	\$ 5,500,000	\$ 3,050,000	\$ 3,730,000	\$ 1,100,000	\$ 900,000	\$ 900,000
Capital Improvements	\$ 350,000	\$ 160,000	\$ 180,000	\$ 140,000	\$ -	\$ -	\$ -
Vehicle Leasing (\$40,600 each/year)	\$ 325,000	\$ 600,000	\$ 325,000	\$ 400,000	\$ 122,000	\$ -	\$ -
	<b>\$ 3,525,000</b>	<b>\$ 6,260,000</b>	<b>\$ 3,555,000</b>	<b>\$ 4,270,000</b>	<b>\$ 1,222,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>

Table 4							
COMBINED CORRIDOR ESTIMATES							
	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6	Option 7
	1000 North, 600 North, & 900 South	6th Avenue, 200 South, 900 South & 2100 South	6th Avenue, 200 South, 400 South & 900 South	1000 North, 200 South & 900 South	1000 North, 6th Avenue, 200 South & 2100 South	1000 North & 400 South	6th Avenue, 200 South, 400 South & 2100 South
Transit Master Plan Element							
UTA Fixed-Route Service	<b>\$ 7,225,000</b>	<b>\$ 5,900,000</b>	<b>\$ 7,060,000</b>	<b>\$ 7,000,000</b>	<b>\$ 5,700,000</b>	<b>\$ 6,600,000</b>	<b>\$ 6,600,000</b>
Capital Improvements	\$ 700,000	\$ 180,000	\$ 320,000	\$ 520,000	\$ 340,000	\$ 480,000	\$ 180,000
Vehicle Leasing (\$40,600 each/year)	\$ 900,000	\$ 450,000	\$ 730,000	\$ 650,000	\$ 450,000	\$ 730,000	\$ 325,000
	<b>\$ 8,825,000</b>	<b>\$ 6,530,000</b>	<b>\$ 8,110,000</b>	<b>\$ 8,170,000</b>	<b>\$ 6,490,000</b>	<b>\$ 7,810,000</b>	<b>\$ 7,105,000</b>







## OPTION 2

# SALT LAKE CITY TRANSIT MASTER PLAN CORRIDORS FOR CONSIDERATION SERVICE IMPROVEMENTS

