

TRANSPORTATION COORDINATING COMMITTEE

Minutes of Meeting held November 19, 2009

Commissioner Bret Millburn called Trans Com to order at 2:00 p.m. at the Wasatch Front Regional Council offices located at 295 North Jimmy Doolittle Road, Salt Lake City, Utah. Because their terms of service were ending as Mayors in January 2010, Commissioner Millburn thanked Mayor Crane, Mayor Newton, and Mayor Nordfelt for serving on Trans Com. He also welcomed Melissa Johnson, Mayor-elect of West Jordan City.

1. ATTENDANCE

Members:

Bret Millburn, Chair	Commissioner, Davis County
Ken Bischoff	Commissioner, Weber County
Mitch Adams	Mayor, Clinton City
J. Lynn Crane	Mayor, Herriman City
Bill Applegarth	Mayor, Riverton City
David Newton	Mayor, West Jordan
Dennis Nordfelt	Mayor, West Valley City
Robert Hunter	UTA Board of Trustees

Others:

Carolyn Prickett	Draper City
Troy Wolverton	Draper City
Shane Greenwood	South Jordan City
Melissa Johnson	Mayor-elect, West Jordan City
Steve Call	Federal Highway Administration
Kelly Lund	Federal Highway Administration
Ahmad Jaber	Utah Department of Transportation
Elden Bingham	Utah Department of Transportation
Kevin Griffin	Utah Department of Transportation
Lisa Wilson	Utah Department of Transportation
Michael Allegra	Utah Transit Authority
Brad Armstrong	Utah Transit Authority
Stan DeJong	Utah Transit Authority
Wayne Bennion	Wasatch Front Regional Council
Doug Hattery	Wasatch Front Regional Council
Barbara Thomas	Wasatch Front Regional Council
Ben Wuthrich	Wasatch Front Regional Council
Renae Bodily	Wasatch Front Regional Council

2. MINUTES

ACTION: Mayor Nordfelt moved that the minutes of the August 20, 2009, Trans Com meeting be approved as written. Mayor Crane seconded the motion, and the voting was unanimous.

3. OPPORTUNITY FOR PUBLIC COMMENT

There were no public comments.

4. TRANSPORTATION IMPROVEMENT PROGRAM

A. Report on Board Modification to the 2009-2014 Transportation Improvement Program (TIP)

Ben Wuthrich reviewed the following four requests to modify the current 2009-2014 TIP that the Wasatch Front Regional Council had received from UDOT:

1. ***I-15 HOV/ Express Lanes Electronic Toll - \$1.5 million.*** (The additional funding requested for this project is available because of balances in the Equity Bonus fund.)
2. ***I-80; State Street to 1300 East reconstruction - \$5.1 million.*** (The additional funding requested for this project is available because of favorable bids that came from the 3500 South project.)
3. ***Bangerter Highway Continuous Flow Intersections at 4700 South and 5400 South; also Reversible Lanes on 5400 South from Bangerter Highway to I-15 - \$3 million.*** (The additional funding requested for these projects is available because of favorable bids that came from the SR-201 project.)
4. ***SR-193 extension; 500 West to 2000 West - \$27 million.*** (Funding for this project is available because of the favorable bidding environment and good project management and construction practices.)

Mr. Wuthrich said these Board Modifications were approved at the Regional Council meeting on October 22, 2009, and this report was for Trans Com's information only.

B. ACTION on Board Modifications to the 2010-2015 TIP

Mr. Wuthrich reported on the following requests from Salt Lake City:

1. ***Remove the 1300 East – South Temple to 500 South reconstruction project from the STP Program - -\$780,604.*** (If Salt Lake City would like to have this project considered for programming in the future, the project will need to be submitted as a new project and go through the entire evaluation process.)
2. ***North Temple Viaduct New Bridge Construction – Add \$780,604 in STP funds.*** (Additional funding requested for this project comes from the 1300 East Project.)

ACTION: Mayor Crane moved that Trans Com approve the resolution to modify the 2010-2015 TIP as requested. Mr. Hunter seconded the motion and the voting was unanimous.

C. UDOT priorities for 2011-2016 Statewide Transportation Improvement Program

Kevin Griffin, UDOT Region 1 Program Manager, reported on the following Region 1 projects:

Projects completed this year:

- 12th Street (SR-39); I-15 to Washington Blvd. (US-89) & Wall Avenue Intersection
- 4000 South (SR-37) and 3500 West Intersection
- US-89; 200 North to Deer Run Drive

- Wall Avenue (SR-204); Riverdale Road (SR-26) to 32nd Street and 22nd Street to US-89

Ongoing projects:

- South Layton Interchange
- Syracuse Road; 1000 to 2000 West
- Hinckley Drive extension from 1900 West (SR-126) to Midland Drive (SR-108)
- 500 South (SR-68) Redwood Road to I-15

Upcoming 2010-2012 projects:

- 12th Street (SR-39); Washington Blvd. to Harrison Blvd.
- SR-158; SR-39 to MP 7
- 700 South/200 South (SR-193) Extension; 2000 West (SR-108) to I-15
- I-15; Pages Lane to Farmington
- West Davis Corridor EIS

Future needs "rehabilitation" projects

- I-15; Harrison Blvd. (SR-103) to I-84 Interchange
- US-89; 36th Street to 26th Street
- 21st Street (SR-104); I-15 to Wall Avenue

Future needs "capacity" projects

- I-15; Diverging Diamond Interchange at 500 South (SR-68)
- Riverdale Road; 1900 West to I-84 & Chimes View Drive to Washington Blvd.
- I-15 Auxiliary Lane projects

Lisa Wilson, UDOT Region 2 Program Manager, said that because of \$115 million of \$213 million the State received in ARRA funds, UDOT was able to advertise 33 projects in Region 2 in 2009. Salt Lake County had 27 of those projects for a total of \$78 million. She reported on the following Region 2 projects:

Projects completed this year:

- 3500 South; Bangerter Highway to 2700 West
- 10400 South; Bangerter Highway to Redwood Road
- Redwood Road; Bangerter Highway to Saratoga Springs
- SR-201; 5600 West to Bangerter Highway
- I-80; State Street to 1300 East
- I-80; 2300 East Bridge Replacement

Projects to be completed in Fall 2010:

- Beck Street
- 11400 South; I-15 to Bangerter Highway

Upcoming projects:

- Continuous Flow Intersection (CFI) on Bangerter Highway at 4700 South and 5400 South
- CFI on Redwood Road at 5400 South and 6200 South
- Flex lanes on 5400 South; Bangerter Highway to Redwood Road
- 700 East; 11400 South to Carnation and 12300 South Intersection

Future needs "rehabilitation/reconstruction" projects

- I-215; 3500 South to SR-201
- I-80; 1300 East to end of concrete pavement
- I-215 (east); 3300 South to 4500 South
- 9000 South; 2200 East to SR-210
- 3300 South; 1300 East to I-215

Future needs "capacity" projects

- I-15; 12300 South to American Fork
- Bangerter Highway Intersection improvements
- Mountain View Corridor
- East-West Mobility (lane additions, flex lanes, etc.)

D. Report on letters of intent received for 2011-2016 TIP

Mr. Wuthrich said that in October, the WFRC staff sent out a request that potential project sponsors submit "letters of intent" to pursue available Surface Transportation Program (STP) and Congestion Mitigation/ Air Quality (CMAQ) funds for the 2011-2016 TIP. A spreadsheet listing all the "letters of intent" that had been submitted was distributed to Trans Com members (see *attachment #1*). Mr. Wuthrich asked Trans Com to review the list and let staff know if there are any projects that are missing or corrections that need to be made.

Mr. Wuthrich said the next steps in the process will be for staff to (1) review the list and identify which projects are eligible for federal funding; (2) request project evaluation concept reports from project sponsors; (3) evaluate the projects; (4) take the information to the technical advisory committees (TACs) and the Council of Governments (COGs) for their review; and (5) present the TAC and COG recommendations to Trans Com.

Commissioner Millburn also encouraged Trans Com to review the "letters of intent" list.

E. Report on North Temple Bridge Project

Mr. Wuthrich said the WFRC staff wanted to make Trans Com aware that the North Temple bridge project will cost approximately \$71 million. Of that amount, \$5 million has been programmed from federal funds with the balance coming from local money. He said it is WFRC, UTA, and UDOT's desire that this project not be a federally-funded project because that would delay or possibly end the project.

Commissioner Millburn said that those involved are currently in the process of generating ideas to move the funds around so that work on the project can begin.

Michael Allegra, UTA, said he appreciated the efforts to come to a solution because it is almost time to send the project out for bids.

5. UTAH TRANSIT AUTHORITY DRAFT 2010 BUDGET

Stan DeJong and Brad Armstrong of UTA gave a PowerPoint presentation to illustrate the basis for UTA's draft 2010 budget. Mr. DeJong discussed economic challenges faced in 2009 (i.e. sales tax revenues were lower than projected). Mr. Armstrong discussed possible challenges that might be faced in 2010 (i.e. volatile financial markets, reduced revenues, low ridership due to low fuel prices and unemployment, and inflationary costs for operations).

Mr. Armstrong reported on UTA's proposed budget strategies including a hiring freeze, no employee wage increases, contracting services when appropriate, and reducing non-peak low ridership service on select bus routes, TRAX and FrontRunner.

Mr. Armstrong reviewed UTA's 2010 draft operating budget (see *attachment #2*). Mr. DeJong reviewed UTA's 2010 draft capital operating budget (see *attachment #3*).

Mr. Hunter commented that he was pleased there were no layoffs in the proposed budget. Mr. Allegra said that UTA is currently in the middle of labor negotiations. He said that UTA management is working diligently to come to an appropriate and fair agreement with the unions in these difficult economic times. Mr. Allegra also said that UTA is fortunate to have received stimulus money which has helped keep programs going in the short term.

6. MOBILITY MANAGEMENT UPDATE

Barbara Thomas reminded Trans Com that the purpose of the Mobility Management Project is to provide transportation for the elderly, persons with disabilities, and persons with low income in a coordinated, cost effective way. A partnership was formed between WFRC, UDOT, UTA and the Mountainland Association of Governments to make better, more efficient use of existing resources to provide transportation for these persons.

Ms. Thomas reported on some of the ideas that have come from several Mobility Management open houses and workshops. She said that it will take time to develop a sense of trust between transportation providers; but transportation options for the elderly, persons with disabilities, and persons with low income will become much more efficient.

Doug Hattery discussed the following three phases that have been identified from stakeholder ideas.

- a. Create a State Coordinating Council and several Regional Coordinating Councils to build relationships between all agencies. A major conference is being planned for January 2010 to bring together many stakeholders.
- b. Promote resource sharing (vehicles, training, maintenance, dispatch, etc.) and joint procurement (vehicles, fuel, etc.) between agencies to better use existing resources and to reduce costs.
- c. Establish a centralized Brokerage/ Call Center that would provide (1) a single point of access for transportation information and services for travelers; and (2) a means of coordinating existing or potential service providers into a cohesive service delivery network.

Mr. Hattery said a consultant is currently preparing business plans for implementing the three phases and financing. A final report on the Mobility Management Project should be completed by January 2010. Mr. Hattery said coordination among agencies might bring about some possible funding sources.

Mayor Newton asked for more information regarding volunteer service programs for the project. Mr. Hattery said that volunteer drivers would be very beneficial. The consultant is examining how volunteers could be recruited and trained.

Commissioner Millburn concluded by saying that it is a privilege and honor to work alongside other elected officials and staff through the many complexities involved in developing transportation projects. He thanked everyone for their participation.

The meeting ended at 3:20 p.m.

Next meeting: February 18, 2010

#1

Wasatch Front Regional Council (WFRC)
2011-2016 "Letters of Intent" Submitted as of 10 November 2009

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Davis	Bountiful/ West Bountiful/ Woods Cross/ UDOT	500 South	700 West to 200 West	Intersection/ Interchange Improvements	CMAQ &/or STP	\$ 5,800,000
1	Davis	Clinton	2300 North	3000 West	Bridge and Intersection Improvements	CMAQ or STP	\$ 1,500,000
1	Davis	Farmington	Park Lane (SR-225)	Clark Lane	Repurposing a section of Park Lane to intersect Clark Lane further west	STP	\$ 2,100,000
1	Davis	Fruit Heights	Nicholls Road Overpass	US 89	Construct grade-separated overpass	STP	\$ 16,000,000
1	Davis	Layton	Hill Field Exit 331		Interchange Reconstruction (begin environmental process)	STP/ CMAQ	\$50,000,000 (\$1,000,000)
1	Davis	North Salt Lake	1100 North (2600 South)	Redwood Road to I-15	Widening	STP	\$ 2,235,000
1	Davis	Syracuse City	500 West	3700 South to 1700 South	3,300 feet of new construction. Other portions widened.	STP	\$1,625,000 & \$205,800
1	Davis	Syracuse City	1000 West	Bluff Road (approx 3600 South) to 1700 South	Reconstruction -- full depth asphalt reclamation	STP	\$ 470,000
1	Davis	Syracuse City	3000 West	2700 South to 200 South	Widening and installation of curb, gutter & sidewalk	STP	\$ 658,000
1	Davis	Syracuse City	700 South	1000 West to 4500 West	Widening and installation of curb, gutter & sidewalk	STP	\$ 633,000
1	Davis	Syracuse City	2700 South	500 West to 3000 West	Widening and installation of curb, gutter & sidewalk	STP	\$ 973,600
1	Davis	Syracuse City	Bluff Road	3700 South to 1700 South	Reconstruction -- thick overlay	STP	\$ 380,160
1	Davis	West Point	300 North	1500 West to 2000 West	Widening and installation of curb, gutter & sidewalk	STP	\$ 2,330,000
1	Davis	West Point	3000 West	300 North to 800 North	Widening and installation of curb, gutter & sidewalk	STP	\$ 2,400,000
1	Davis	Woods Cross	1500 South	Redwood Road to 1450 West	Road Reconstruct & Widen, Intersection Improvements and installation of curb, gutter & sidewalk	STP	\$5,000,000 (request \$4,000,000)
1	Davis/ Weber	UDOT	Intelligent Transportation Systems (ITS) (ATMS - Commuter Link)	Weber/ Davis Area	Continue Deployment of ITS (Continued for ATMS Expansion)	CMAQ &/or STP	\$ 2,000,000
1	Weber	Ogden	Harrison Blvd	2nd Street to 7th East	Reconstruction	STP	
1	Weber	Ogden	Harrison Blvd	North Street to 2nd Street	Reconstruction	STP	

Wasatch Front Regional Council (WFRC)
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Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Weber	Ogden	North Street	Wall Avenue to Harrisville Road	Widening	STP	
1	Weber	Ogden	Pennsylvania Ave	3300 South to 2550 South	Reconstruction	STP	
1	Weber	Ogden	Downtown Trolley	7th South to 4th North	Pilot Program	CMAQ	
1	Weber	Pleasant View	Skyline Drive	North Ogden Mountain Road to US 89	New Construction	STP	\$ 32,628,000
1	Weber	South Ogden	40th Street	Washington Blvd to Adams Ave to Gramercy Avenue	Widening	STP	
1	Weber	UTA	Rideshare (TDM)	Weber Area	Continuing Services	CMAQ	\$ 114,000
1	Weber	UTA	Van Pool Expansion	Weber Area	Continuing Services	CMAQ	\$ 154,000
1	Weber	UTA	Revolving Infrastructure Bank for Transit Oriented Development	Weber Area	Continuing Services (every Year)	CMAQ &/or STP	\$ 1,500,000
1	Weber	Washington Terrace	Adams Avenue	5600 South to Hwy 89	Reconstruction	STP	\$ 4,700,000
1	Weber	West Haven	1100 West Wilson Lane Round-About	1100 West & Wilson Lane	Intersection Improvements	CMAQ	\$ 500,000
1	Weber	West Haven	3500 West	3525 South to Midland Dr.	Reconstruction & Widening	STP	\$ 4,500,000
1	Weber	West Haven	4000 South (SR-37)	3900 West to Layton Canal	Widening & Reconstruction	STP	\$ 3,000,000
1	Weber	West Haven	4800 South	4700 West to 4500 West	Reconstruction & Widening	STP	\$ 350,000
1	Weber	West Haven	Layton Canal & 3500 West		Bridge Replacement	STP	\$ 300,000
2	Salt Lake	Bluffdale	Porter Rockwell Boulevard	Camp Williams Road to 14600 South	New Construction (2-lane Facility)	STP	Phase1-\$4.4 m Phase2-\$28.8 m Phase3-\$4.8 m
2	Salt Lake	Cottonwood Heights	Fort Union Boulevard Park & Ride Facilities	Mouth of Big Cottonwood Canyon	Park & Ride Lot	CMAQ	\$ 1,300,000
2	Salt Lake	Cottonwood Heights	Wasatch Boulevard Park & Ride Facilities	Prospector Drive	Park & Ride Lot	CMAQ	\$ 1,700,000
2	Salt Lake	Cottonwood Heights	Highland Drive (Frontage)	I-215 - Fort Union Boulevard	Reconstruction including right hand turn lane to access La Cresta Drive	STP	\$ 2,500,000

Wasatch Front Regional Council (WFRC)
2011-2016 "Letters of Intent" Submitted as of 10 November 2009

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
2	Salt Lake	Draper	Lone Peak Parkway	11400 South to 12300 South	Widening & Reconstruction	STP	\$ 10,500,000
2	Salt Lake	Draper	1300 East	Pioneer Road (12400 South) to 13800 South	Widening and reconstruction	STP	\$ 8,100,000
2	Salt Lake	Draper	13800 South	Bangerter Highway to Fort Street (740 East)	Widening and intersection improvements	STP	\$ 4,600,000
2	Salt Lake	Draper	Corner Canyon Trail	Trail from Jordan River Prkwy Trail to Galean Park Blvd	3,000 linear feet of Paved Trail and Trail Separated Railroad Crossing	CMAQ	\$ 3,000,000
2	Salt Lake	Draper / Sandy	Highland Drive Corridor EIS	Highland Drive Corridor	EIS	STP	\$ 4,000,000
2	Salt Lake	Herriman	13400 South	6200 South to 6800 South		CMAQ/STP	\$ 3,000,000
2	Salt Lake	Herriman	12600 South - Phase 1	6000 South to 6400 South		CMAQ/STP	\$ 4,000,000
2	Salt Lake	Herriman	14400 South / 15000 South - Phase 1	5600 West to Mountain View Corridor		CMAQ/STP	\$ 4,000,000
2	Salt Lake	Herriman	14400 South / 15000 South - Phase 2	Mountain View Corridor to 3600 West		CMAQ/STP	\$ 8,000,000
2	Salt Lake	Herriman	11800 South	Mountain View Corridor to 5600 West		CMAQ/STP	\$ 2,000,000
2	Salt Lake	Holladay	6200 South and 2300 East	6200 South and 2300 East	Intersection Improvements	STP	
2	Salt Lake	Holladay	6200 South and Holladay Boulevard	6200 South and Holladay Boulevard	Intersection Improvements	STP	
2	Salt Lake	Murray	4800 South	Atwood (300 East) to 820 East	Reconstruction	STP	\$ 3,497,000
2	Salt Lake	Riverton/ UDOT	13400 South	Bangerter Highway	CFI Interchange	STP	\$ 9,000,000
2	Salt Lake	Riverton	12600 South	Park Avenue (2075 West)	Traffic Signal	CMAQ	\$ 300,000
2	Salt Lake	Salt Lake City	1300 East	1300 South to 2100 South	Reconstruction	STP	\$ 5,800,000
2	Salt Lake	Salt Lake County	900 East	3300 South to 4500 South	Safety Improvements / Reconstruction / C&G, sidewalk, bike lanes	STP	\$ 7,000,000
2	Salt Lake	South Jordan	2700 West	10000 South to 11800 South	Widening - C&G, Sidewalk improvements with center turn lane	STP	\$ 8,396,700

Wasatch Front Regional Council (WFRC)
2011-2016 "Letters of Intent" Submitted as of 10 November 2009

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
2	Salt Lake	South Jordan	3200 West	10000 South to 11400 South	Widening - C&G, Sidewalk improvements with center turn lane	STP	\$ 2,331,600
2	Salt Lake	South Jordan	4800 West	Skye Drive (9800 South) to 10200 South	New Construction	STP	\$ 5,000,000
2	Salt Lake	South Salt Lake	300 East – Phase 2	Helm Avenue to 3900 South	Reconstruction (remove existing asphalt, upgrade drainage, some c&g)	STP	\$3,400,000 (requesting \$3,100,000)
2	Salt Lake	Taylorsville	Redwood Road	I-215 South Interchange to south boundary of Taylorsville (6720 South)	Access Management and Safety Enhancements	STP / CMAQ	\$ 5,000,000
2	Salt Lake	Taylorsville	4700 South I-215 area	2200 West to 2700 West	Congestion Mitigation Study	STP	\$ 75,000
2	Salt Lake	Taylorsville	4700, 5400 and 6200 South areas	Bangerter Highway to 4015 West	Traffic Mitigation Study	STP	\$100,000
2	Salt Lake	Taylorsville	4800 South Bridge	4800 South and 700 West	Bridge Widening	STP	\$ 1,000,000
2	Salt Lake	UDOT	Intelligent Transportation Systems (ITS) (ATMS - Commuter Link)	Salt Lake Area	Continue Deployment of ITS (Continued for ATMS Expansion)	CMAQ or STP	\$ 2,000,000
2	Salt Lake	UDOT	I-215 East SB at 3300 South	I-215 East SB at 3300 South exit	Change exit only lane to a through lane	STP	\$ 2,500,000
2	Salt Lake	UDOT	3200 West to I-215 SB Collector Ramp	SR-201/3200 West to southbound I-215 onramp	Lane extension with overhead signage	STP	\$ 2,000,000
2	Salt Lake	UDOT	I-215 Ramp Meters	I-215	Install ramp meters	CMAQ	\$ 1,200,000
2	Salt Lake	UTA	Mountain View Corridor		Right-of-Way Acquisition	STP	\$ 7,900,000
2	Salt Lake	UTA	Park and Ride Lot	3500 South 8000 West	New Lot Construction	CMAQ	\$ 1,000,000
2	Salt Lake	UTA	Rideshare (TDM)	Salt Lake Area	Continuing Services	CMAQ	\$ 362,000
2	Salt Lake	UTA	Van Pool Expansion	Salt Lake Area	Continuing Services	CMAQ	\$ 325,000
2	Salt Lake	UTA	Revolving Infrastructure Bank for Transit Oriented Development	Salt Lake Area	Continuing Services (every Year)	CMAQ or STP	\$ 1,500,000
2	Tooele	UTA	Park and Ride Lot	Park and Ride Lots would be used almost exclusively by Commuters to the SL Area	New Lot Construction	CMAQ	\$ 550,000 (request \$275,000)
2	Salt Lake	West Jordan	7800 South	4800 West to 5600 West	Reconstruct and minor widening to 5 lanes	STP	\$ 2,000,000

Wasatch Front Regional Council (WFRC)
2011-2016 "Letters of Intent" Submitted as of 10 November 2009

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
2	Salt Lake	West Jordan	5600 West	7000 South to 7800 South	New Construction	STP	\$ 4,750,000
2	Salt Lake	West Jordan	5600 West	7800 South to 9000 South	Widen to 5-lanes	STP	\$ 4,500,000
2	Salt Lake	West Jordan	9000 South	Bangerter Highway	Intersection – dual left turns westbound and eastbound	CMAQ	\$ 500,000

**UTAH TRANSIT AUTHORITY
2010 BUDGET
10/8/2009**

#2

	ACTUAL 2008	PROJECTED 2009	BUDGET 2010
REVENUE			
PASSENGER REVENUE	33,439,374	33,599,000	34,883,000
ADVERTISING REVENUE	1,466,669	1,775,000	1,828,000
INVESTMENT INCOME	16,070,989	7,687,000	3,330,000
SALES TAX REVENUE	188,547,380	177,074,000	180,682,000
OTHER REVENUE	1,193,075	1,838,000	2,606,000
FEDERAL OPER./PREVENT. MAINT.*	32,908,557	44,977,000	51,775,000
TOTAL REVENUE	273,626,044	266,950,000	275,104,000
EXPENSE			
BUS SERVICE	81,905,192	80,248,624	80,399,854
RAIL SERVICE	29,938,257	35,401,170	33,851,340
PARATRANSIT SERVICE	14,879,263	14,950,590	16,814,179
RIDESHARE/VANPOOL SERVICE**	552,785	42,571	164,747
OPERATIONS SUPPORT	23,561,836	26,643,146	27,665,811
GENERAL & ADMINISTRATIVE	21,326,199	26,179,291	25,931,560
NET OPERATING EXPENSE	172,163,532	183,465,392	184,827,491
MAJOR INVESTMENT STUDIES			
EXPENSE	888,891	1,201,000	850,000
OFFSETTING PROJECT FUND	(688,660)	(800,000)	(440,000)
NET INVESTMENT EXPENSE	200,231	401,000	410,000
NET EXPENSE	172,363,763	183,866,392	185,237,491
AVAILABLE - REVENUE LESS OPERATING EXPENSE	101,262,281	83,083,608	89,866,509
BOND DEBT SERVICE			
BOND DEBT SERVICE	50,166,366	66,209,000	77,777,180
OFFSETTING FUND	(25,495,471)	(36,477,000)	(55,000,000)
NET BOND EXPENSE	24,670,895	29,732,000	22,777,180
INTERLOCAL AGREEMENTS			
SALT LAKE COUNTY UDOT	15,000,000	15,000,000	-
UTAH COUNTY UDOT	26,032,186	16,191,811	17,255,360
NET INTERLOCAL AGREEMENTS EXPENSE	41,032,186	31,191,811	17,255,360
CONTRIBUTION TO CAPITAL RESERVES	35,559,200	22,159,797	49,833,969
DEBT RETIREMENT			
DEBT RETIREMENT	(6,395,000)	(6,665,000)	(6,960,000)
NEW DEBT ISSUED	700,000,000	306,000,000	100,000,000

* In 2009 Rail Modernization 5309 funds and \$15mm Federal Stimulus PM included

** In 2009 Ogden and Timpanogos marketing departments moved to Bus Operations

*** The current balance of the Service Stabilization Fund is \$10,069,969

**UTAH TRANSIT AUTHORITY
2010 TENTATIVE CAPITAL PROJECT BUDGET**

	9/29/09 Tentative Capital Budget 2010	Estimated 2011
<i>Revenue Service & Support Vehicles</i>		
30 Replacement Buses - 40ft.	\$ 12,315,000	
26 Replacement Buses - Hybrid	\$ 17,383,000	
4 Replacement Buses - BRT	\$ 2,000,000	
34 Replacement Paratransit Vans	\$ 3,200,000	
56 Rideshare Vans	\$ 1,181,000	
Fareboxes	\$ 300,000	
Replacement Support Vehicles	\$ 500,000	
Engines, Transmissions & Components	\$ 1,080,000	
	<u>\$ 37,959,000</u>	<u>\$ 37,956,000</u>
<i>Information / Communication / ITS</i>		
Rail Passenger Information	\$ 1,500,000	
Electronic Fare Collection	\$ 4,986,400	
Technology Strategic Plan including:	\$ 3,035,569	
Bus and Rail Communication Equipment, ITS and upgrades of UTA's Network System	<u>\$ 9,521,969</u>	<u>\$ 6,760,000</u>
<i>Facilities, Maintenance and Office Equipment</i>		
Facilities Expansion including:	\$ 947,000	
Facilities Storage, Emergency Repairs, Lift replacement Energy Conservation Pool and Overhead Crane		
Facilities Repair and Replace	\$ 1,199,900	
Office Capital Equipment	\$ 200,000	
Safety and Security	\$ 2,285,200	
	<u>\$ 4,632,100</u>	<u>\$ 4,416,000</u>
<i>Major Strategic Projects</i>		
• 5600 West BRT Development	\$ 21,000,000	
• Provo / Orem Intermodal Center & BRT development	\$ 9,000,000	
West Valley City Intermodal Center & BRT Development	\$ 946,000	
• Next Vehicle System	\$ 850,000	
• High Speed Rail Planning	\$ 2,060,000	
• Transit Oriented Developments and Property Acquisitions	\$ 15,000,000	
Transit Enhancements	\$ 1,203,000	
Bridges and Property Purchases	\$ 2,199,000	
	<u>\$ 52,258,000</u>	<u>\$ 56,150,000</u>

• These projects are conditional on receiving Grants and Contributed Capital before proceeding

**UTAH TRANSIT AUTHORITY
2010 TENTATIVE CAPITAL PROJECT BUDGET**

	<u>9/29/09 Tentative Capital Budget 2010</u>	<u>Estimated 2011</u>
2015 TRAX & Commuter Rail Projects		
2015 Rail Projects & Jordan River Service Center	\$ 565,000,000	\$ 371,000,000
 Rail Maintenance Projects		
Rail Transit Enhancements	\$ 221,272	
Rail Vehicle Overhauls	\$ 3,100,890	
Rail Service Project Start Up	\$ 150,000	
Rail Infrastructure Repair	\$ 343,000	
	<u>\$ 3,815,162</u>	<u>\$ 4,064,000</u>
	 <u>\$ 673,186,231</u>	 <u>\$ 480,346,000</u>
 <u>Source of Funds for Capital Items</u>		
Current & Future Grants	\$ 228,444,420	
ARRA Grants	\$ 18,397,020	
Local & Other Contributions	\$ 13,000,000	
UTA Match	\$ 413,344,791	
	<u>\$ 673,186,231</u>	