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Utah League of Cities & Towns

Carlos Braceras
Utah Department of Transportation

Michael Allegra
Utah Transit Authority

Robert Grow
Envision Utah

Andrew Gruber
Executive Director



November 14, 2013

To Members of Trans Com and Other Interested Persons:

A meeting of Trans Com will be held on **Thursday, November 21, 2013 at 2:00 p.m. at the Wasatch Front Regional Council offices** located at 295 North Jimmy Doolittle Road in Salt Lake City. The agenda will be as follows:

1. ACTION on minutes of August 15, 2013 meeting
2. Opportunity for public comment
3. Transportation Improvement Program (TIP)
 - a. ACTION: Board Modifications to the 2014-2019 TIP
 - b. Report on Board Modifications to the 2014-2019 TIP
 - c. Letters of intent received for 2015-2020 Surface Transportation Program (STP), Congestion Mitigation/ Air Quality (CMAQ) Program and Transportation Alternatives Program (TAP)
4. Utah Transit Authority Draft 2014 Budget and Board Goals and 2020 Strategic Plan
5. Other business
6. Next Meeting Date: February 20, 2014

Sincerely,

Mayor Darrell Smith
Chairman



TRANSPORTATION COORDINATING COMMITTEE (Trans Com)
Minutes of Meeting held
August 15, 2013

Chairman Darrell Smith 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. Mayor Smith introduced and welcomed Matt Robinson, Mayor Pro Tem of Herriman City. The following asked to be excused: Councilman Jensen, Mayor Clifford, Mayor Cullimore, Mayor Rechtenbach, Commissioner Bell, Commissioner Holbrook, Commissioner McConkie and Commissioner Millburn.

ATTENDANCE

Members:

Darrell Smith, Chair	Mayor, Draper City
Mitch Adams, Vice Chair	Mayor, Clinton City
Tina Kelley	Councilmember, Morgan County
Brent Marshall	Mayor, Grantsville City
Steve Hiatt	Mayor, Kaysville City
JoAnn B. Seghini	Mayor, Midvale City
Richard Harris	Mayor, North Ogden City
Bill Applegarth	Mayor, Riverton
Jan Zogmaister	Commissioner, Weber County
Matt Sibul	Utah Transit Authority
Ben Southworth	Utah Transit Authority Board of Trustees

Others:

Matt Robinson	Mayor Pro Tem, Herriman City
Brett Wood	Herriman City
John Hiskey	Sandy City
Ron Phillips	Phillips Associates, Inc.
Jesse O. Glidden	Utah Department of Transportation – Region 1
Kris Peterson	Utah Department of Transportation – Region 1
Jason Davis	Utah Department of Transportation – Region 2
Chris Potter	Utah Department of Transportation
Stan Adams	Utah Department of Transportation
Daniel Page	Utah Department of Transportation
Andrew Gruber	Wasatch Front Regional Council
Wayne Bennion	Wasatch Front Regional Council
Doug Hattery	Wasatch Front Regional Council
Ted Knowlton	Wasatch Front Regional Council
Ali Oliver	Wasatch Front Regional Council
Ben Wuthrich	Wasatch Front Regional Council
Rena Bodily	Wasatch Front Regional Council

1. MINUTES

ACTION: Mayor Marshall moved that the minutes of the June 20, 2013 Trans Com meeting be approved as written. Mr. Southworth seconded the motion, and the voting was unanimous.

2. OPPORTUNITY FOR PUBLIC COMMENT

There were no comments.

3. TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

A. ACTION on Board Modifications to the 2013-2018 TIP

Ben Wuthrich, WFRC, reviewed two requests the Wasatch Front Regional Council had received to modify the 2013-2018 Transportation Improvement Program:

- ***UDOT – Redwood Road (SR-68); 2100 South to California Avenue – Scope Change.*** The scope of this project is proposed to change to include a drainage system, curb and gutter, and work on the bridge deck in addition to the original pavement reconstruction. There is no change in funding.
- ***UDOT – I-215; 700 East over I-215 – Funding request of \$530,000 from unspent State Bridge Program funds for this new project.*** This project will repair and protect the deck, seal the parapets, and perform minor substructure rehabilitation in order to extend the life of the structure.

Trans Com members discussed how federal funds are distributed throughout the State and approved by various MPOs in their respective areas.

ACTION: Mayor Applegarth moved that Trans Com approve the resolution to modify the 2013-2018 TIP as requested. Mayor Hiatt seconded the motion and the voting was unanimous.

B. Report on Major UDOT and UTA Projects

Kris Peterson, UDOT's Region 1 Director, reported on the following projects:

- **West Davis Corridor**
Proposed 20 mile corridor; recommended alternative B1
Estimated project cost of \$600 million
UDOT is anticipating a Record of Decision in mid-2014
- **SR-193 Extension**
2000 West to State Street (3 miles of new road)
Funding: \$69 million budget
Targeted completion: June 2014
- **I-15 Express Lanes**

Northbound and (potentially) Southbound express lanes from North Salt Lake to Farmington; two improved interchanges at 500 South and 2600 South; new structures at 1500 South and 400 North

Funding: \$116 million

Targeted completion: Fall 2015

Jason Davis, UDOT's Region 2 Director, reported on the following projects:

- **Mountain View Corridor**

New segment: 5400 South to 4100 South

Funding: \$180 million

Targeted completion: Fall 2016

- **I-15 Point**

7 miles: 12300 South to SR-92; 1 to 2 additional lanes

Funding: \$247 million

Targeted completion: Winter 2015

Ben Southworth, UTA Board of Trustees, reported briefly on the Draper TRAX line opening scheduled for that week, the completion of the Frontlines 2015 Program and UTA's future to "make transit the first choice."

Matt Sibul, Chief Planning Officer at UTA, spoke on UTA's vision to make transit more accessible and frequent; make transit easy to use; integrate transit with biking, walking, and car sharing; and to help build communities around transit stations and corridors. He reported on UTA's current core network and the plan to expand through 2025 with various modes of transit. Mr. Sibul said UTA's current five-year horizon is to optimize the transit investments just completed and work with policy makers and the public to implement the next steps of the Unified Plan.

C. ACTION to recommend approval of the 2014-2019 Transportation Improvement Program (TIP) and air quality conformity determination

Mr. Wuthrich said that the Wasatch Front Regional Council is responsible for developing the Transportation Improvement Program (TIP) on an annual basis. The TIP is a six-year program of highway and transit projects funded by federal, state and local funds. WFRC staff works with UDOT, UTA, and local governments in the region to compile the list of projects for inclusion in the TIP.

Mr. Wuthrich pointed out the Draft 2014-2019 TIP tables and Conformity Finding included in the Trans Com packets. He said if anyone has any questions regarding the tables to please contact him. A public comment period was held from June 29 through August 3, with open houses in Ogden, Farmington and Salt Lake City. No comments were received.

Mr. Wuthrich described a pilot program included in the draft TIP for FY 2014 of \$400,000 in STP funds for planning assistance to local governments. An example of assistance might be helping communities use the Wasatch Choice for 2040 toolbox to enhance centers and corridors.

Mr. Wuthrich said the TIP is financially constrained and conforms to the state air quality plans, using the latest planning assumptions and models. The Salt Lake/ West Valley and the Ogden/ Layton Area Technical Committees and the WFRC staff recommend that the 2014-2019 TIP be approved.

ACTION: Mayor Hiatt moved that Trans Com recommend to the Regional Council the adoption of the Resolution approving the 2014-2019 Transportation Improvement Program and the Conformity Finding for the 2014-2019 TIP. Mayor Harris seconded the motion and the voting was unanimous.

4. ACTION ON SELF-CERTIFICATION OF PLANNING PROCESS

Mr. Wuthrich stated that each year the Regional Council and UDOT certify to the Federal Highway Administration and the Federal Transit Administration that the transportation planning process is addressing the major transportation issues facing the metropolitan planning area and is being conducted in accordance with all applicable requirements of the Code of Federal Regulations. FHWA and FTA also conduct a Certification Review of WFRC every four years and that review will be conducted next week.

Some of the key work products that WFRC develops are documented in the self-certification, including:

- Regional Transportation Plan (RTP)
- Transportation Improvement Program (TIP)
- Unified Planning Work Program (UPWP)
- Air Quality and Conformity
- Public Involvement

Mr. Wuthrich said WFRC, UDOT and UTA have worked together to evaluate how well the federal requirements are being met and prepared the documentation attached to the resolution included in the Trans Com packets. Based on this evaluation, WFRC staff proposes that Trans Com recommend that the Regional Council approve the resolution certifying the transportation planning process.

ACTION: Mayor Hiatt moved that Trans Com recommend to the Regional Council the approval of the Resolution certifying the transportation planning process. Mayor Adams seconded the motion and the voting was unanimous.

5. ACTION ON WASATCH MOBILITY PLAN

Mary Guy-Sell, Wasatch Mobility Manager, reported that the draft Wasatch Mobility Plan has been out for public comment. The Wasatch Mobility Plan identifies regional and local strategies that address the mobility needs of individuals with disabilities, older adults, individuals with lower income, and veterans in an eight county area (Davis, Morgan, Salt Lake, Summit, Tooele, Utah, Wasatch, and Weber). Partners who worked closely together to develop the Plan included transportation providers, human service agencies, government agencies, businesses, and private citizens.

Ms. Guy-Sell gave a brief overview of the public comments received. She also highlighted the following areas in the Mobility Plan: destinations, transportation options, environmental barriers, commercial transportation, active transportation, needs, volunteer programs, and regional strategies.

ACTION: Mayor Marshall moved that Trans Com recommend that the Regional Council approve the Wasatch Mobility Plan. Mayor Applegarth seconded the motion and the voting was unanimous.

6. BUY AMERICA PROVISIONS FOR FEDERALLY FUNDED PROJECTS

Wayne Bennion introduced Chris Potter and Stan Adams, Deputy Construction Engineers at UDOT, to give an update on Buy America with regards to highway projects. Some of the items highlighted were:

- Buy America applies to iron and steel products permanently incorporated into the project, including donated items, and states that these products must be manufactured in the United States.
- Current MAP-21 legislation modified federal Buy America regulations to apply to all projects with a NEPA action **and** to any projects that use federal funds on any portion or phase of the project.
- Buy America does not apply on locally-owned facilities when the local jurisdiction is legally unable to pay the private utility.
- Recently waived are nuts, bolts, washers and other common off-the-shelf hardware as well as products containing less than 90% iron and steel.

Trans Com members were invited to contact Richard Manser (rmanser@utah.gov; 801.965.4083), Statewide Utilities and Railroads Engineer, with any questions regarding Buy America.

Matt Sibul, UTA, added that the Federal Transit Administration funds continue to be under Buy America legislation with no exceptions.

The meeting ended at 3:40 p.m.

Next meeting date: November 21, 2013

DATE: November 15, 2013

AGENDA ITEM: 3a

SUBJECT: ACTION on Board Modifications to the 2014-2019 TIP

PREPARED BY: Ben Wuthrich

BACKGROUND:

The Wasatch Front Regional Council (WFRC) has received requests to modify the current 2014-2019 TIP. These modifications require action from the Regional Council or Trans Com (Council delegation) and the Transportation Commission but do not require a new air quality conformity analysis or a 30-day public comment period. The requested modifications are listed with the attached resolution.

RECOMMENDATIONS:

WFRC staff recommends that Trans Com make a motion “to approve the resolution to modify the 2014-2019 TIP as requested.”

CONTACT PERSON:

Ben Wuthrich (801) 363-4230 ext 1121 or (801) 773-5559 (Ogden) ext 1121

EXHIBITS:

Resolution to amend the 2014-2019 TIP

RESOLUTION OF THE WASATCH FRONT REGIONAL COUNCIL
AMENDING THE 2014 - 2019
TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Wasatch Front Regional Council is the officially designated Metropolitan Planning Organization for the Salt Lake / West Valley and the Ogden/ Layton Urbanized Areas and, as such, has the responsibility for developing a Transportation Improvement Program, and

WHEREAS, a Transportation Improvement Program is to include all federally funded highway and transit projects scheduled for the next six years, and

WHEREAS, the Utah Department of Transportation, the State Transportation Commission, the Utah Transit Authority, and the Wasatch Front Regional Council and its local jurisdictions desire to amend the 2014-2019 Transportation Improvement Program (TIP) to include the projects on the attached project description list, and

WHEREAS, the U.S. Department of Transportation Metropolitan Planning Regulations Paragraph 450.324(a) requires that “the TIP . . . be updated at least every four years, and be approved by the MPO and the Governor,” and

WHEREAS, the Statewide Air Quality Implementation Plan includes traffic control measures for reducing air pollutant emissions for the Salt Lake/ West Valley and the Ogden/ Layton Areas and budgets for mobile source emissions, and

WHEREAS, the projects included in the proposed Transportation Improvement Program amendment are either included in Phase 1 of the Regional Transportation Plan or not regionally significant, or are included in the 2014-2019 TIP or are exempt projects that do not need to be reviewed for conformity and consistency with the State Implementation Plan according to 40 CFR Part 93.126 Table 2 Exempt Projects, and

WHEREAS, the proposed Transportation Improvement Program amendment had a public review and comment opportunity at the Trans Com meeting on November 21, 2013, and all comments were carefully considered,

NOW THEREFORE LET IT BE RESOLVED, that Trans Com as delegated by the Wasatch Front Regional Council

- (1) Approves Amendment Two to the 2014-2019 Transportation Improvement Program as attached,
- (2) Finds that the TIP conforms to and is consistent with the State Implementation Plan for Salt Lake, Davis, and Weber Counties, and
- (3) Finds that the development of the Transportation Improvement Program is based on a currently certified transportation planning process.

Mayor Darrell H. Smith,
Chairman
Trans Com

Andrew S. Gruber
Executive Director
Wasatch Front Regional Council

Date: November 21, 2013

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)
Board Modification

Funding/ Timing/ Scope Adjustments

Ogden/ Layton Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	Bountiful & West Bountiful	500 West & 400 North	12002	400 North & 500 South Intersection	400 North 500 West Dedicated Right Turn Lane Construction	CMAQ (CMAQ - Congestion Mitigation/ Air Quality (WFRC))	\$1,300,000	\$1,200,000	<i>Advance Funding</i>	\$1,200,000	2014 & 2015

This project will add dedicated right turn lanes in the east bound and north bound lanes and intersection improvements. The request comes as a result of the need for coordination with a UDOT project to upgrade the signals, signal poles, and signal controllers at this intersection and with the I-15; Southbound Operational Improvement project to minimize impact to the public.

Weber	West Haven & Weber County	LC57	5143	D & RGW Rail Trail	Air Quality - Bike Ped Facility	CMAQ (CMAQ - Congestion Mitigation/ Air Quality (WFRC))	\$250,000	\$136,009	<i>Refine Project Scope</i>	\$136,009	2014
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Currently the D&RGW Rail Trail ends at the bridge under the New Hinckley Drive Bridge. The objective is to extend along the D&RGW Rail/ Trail northward, near the limit of UTA's jurisdiction, then turn west and connect to Midland Drive at an at-grade pedestrian crossing where it will connect to a trail that will proceed north to 12th Street and other trails.

Weber	Washington Terrace	LC57	8559	Adams Avenue, Washington Blvd. to 5600 South	Reconstruct and Widen	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$5,290,000	\$4,321,000	<i>Additional Funding</i>	\$643,287	2014
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The original project concept was to reconstruct this three lane section of Adams Avenue with plans to widen to a five lane facility at sometime in the future. Since this project was selected for funding, additional studies have indicated that the additional lanes were justified and the expanded scope would assist in handling current traffic volumes and future expansion in the southeast area of Washington Terrace. The Regional Transportation Plan (RTP) was amended last August moving this capacity project into phase I of the RTP and the City has requested the additional funding to construct this facility at the proposed 5-lane cross section with improvements to curb, gutter, and sidewalk.

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

Funding Exchange

Ogden/ Layton Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Weber	Ogden	LC57	10014	Harrison Blvd. (South); 7th Street to 2nd Street	Reconstruct/ Widen	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$6,446,000	\$4,500,000	Exchanged Funding	\$3,825,000	2014 & 2015
						ST_GF_TIF (General Fund - Transportation Investment Fund)					

This project will reconstruct Harrison Blvd including roadway crown reduction, realignment, pavement widening, drainage improvements, right of way acquisition, repair/replacement of existing curb and gutter, repair/ replacement of existing sidewalk.

Weber	Ogden	LC57	11995	Harrison Blvd./ 2nd Street/ Sheridan Drive	Intersection Realignment/ Improvements	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$3,118,000	\$2,500,000	Exchanged Funding	\$2,125,000	2014 & 2015
						ST_GF_TIF (General Fund - Transportation Investment Fund)					

This project will re-align and signalize an offset T intersection between 2nd and Sheridan and Harrison Blvd. This project will also address access management near the intersection and allow for improved pedestrian crossings while improving traffic flow.

Davis	West Point	LC11	10017	3000 West; 300 North to 1300 North	Reconstruct with minor widening, improvements to Drainage, Curb, Gutter and Sidewalk	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$3,709,000	\$3,341,000	Exchanged Funding	\$2,839,850	2014 & 2015
						ST_GF_TIF (General Fund - Transportation Investment Fund)					

This project will reconstruct and widen a narrow inconsistent cross-section 2-lane facility to a three lane facility with curb, gutter and sidewalk and provide turn lanes at all intersections.

Davis	Syracuse	LC11	11090	3000 West; 700 South to Bluff Road	Reconstruct with minor widening, improvements to Drainage, Curb, Gutter and Sidewalk	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$4,079,000	\$3,699,000	Exchanged Funding	\$3,144,150	2014 & 2015
						ST_GF_TIF (General Fund - Transportation Investment Fund)					

This project will reconstruct and widen a narrow inconsistent cross-section 2-lane facility to a three lane facility with curb, gutter and sidewalk and provide turn lanes at all intersections.

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

Funding Exchange

Ogden/ Layton Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Weber	Hooper	LC57	11089	4300 West; 6000 South (Hooper) to 2300 North (Clinton)	New Construction and Reconstruct with minor widening, improvements to Drainage, Curb, Gutter and Sidewalk	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC)) ST_GF_TIF (General Fund - Transportation Investment Fund)	\$3,860,000	\$3,495,000	Exchanged Funding	\$2,970,750	2014 & 2015

This project will construct a section that does not exist and reconstruct and widen a narrow inconsistent 2-lane cross-section facility to a three lane facility with curb, gutter and sidewalk and provide turn lanes at all intersections.

Davis	Clinton	LC11	11992	3000 West; 1400 North to 2300 North	Reconstruct with minor widening, improvements to Drainage, Curb, Gutter and Sidewalk	STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC)) ST_GF_TIF (General Fund - Transportation Investment Fund)	\$3,492,000	\$2,784,000	Exchanged Funding	\$2,366,400	2014 & 2015

This project will reconstruct and widen a narrow inconsistent cross-section 2-lane facility to a three lane facility with curb, gutter and sidewalk and provide turn lanes at all intersections.

Davis	UDOT & Local Governments	I-15	10944	I-15; South Davis Operational Upgrades	New Construction/	Various Funding Sources ST_GF_TIF (General Fund - Transportation Investment Fund) STP_URB_O/L (STP - Urban Area Ogden/ Layton (WFRC))	\$121,000,000	\$114,862,291	Exchanged Funding		2014 & 2015
								(\$17,271,150)			
								\$20,319,000			

The project includes work on bridge structures at the 2600 South, 1500 South, 500 South, and 400 North on I-15. The 500 South and 2600 South Interchanges will be upgraded. It will also include the construction of Express Lanes on I-15 from North Salt Lake to Farmington.

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

Funding Adjustments

Salt Lake/ West Valley Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	Salt Lake City	LC35	6621	1300 South; 500 West to 700 West	Bridge - Rehabilitation	STP_URB_SL (STP - Urban Area Salt Lake (WFRC)) - (Bridge Proj)	\$11,041,296	\$9,361,500	Funding Transfer		2014
						STP_URB_SL (STP - Urban Area Salt Lake (WFRC)) - (1300 E Proj)				\$932,300	

This project will replace the deteriorated bridge deck and support structures, address existing structural deficiencies, including improvements to beam seats and installation of steel column cases to dissipate seismic forces, and provide pedestrian safety and accessibility by constructing either one wider walkway or walkways on both sides.

The request for additional funding is due to the fact that current funding is not adequate to meet the projected total design and construction costs for this project.

Salt Lake City requests that we re-program \$1,000,000 (\$932,300 in federal funds and \$67,700 match) from the Salt Lake City 1300 East reconstruction project to meet the requested needs for the 1300 South Bridge project. Salt Lake has committed to complete the 1300 East project and they will make up the difference on the 1300 East project but they ask that if there be any cost savings from the bridge that the funds be moved back into the 1300 East project.

Salt Lake	West Jordan	SR-172	8100	5600 West (SR-172); 6300 South to 7000 South	Reconstruct and Widen	STP_URB_SL (STP - Urban Area Salt Lake (WFRC)) - (North End Proj)	\$7,413,000	\$5,000,000	New Funding	\$500,000	2014
				5600 West (SR-172); 6200 South to 7000 South		STP_URB_SL (STP - Urban Area Salt Lake (WFRC)) - (South End Proj)				\$250,000	

The original project was to tie the roadway improvements into the existing roadway at 6300 South. After further study it was determined that 6300 South would be insufficient in its cross section for the required traffic loads. West Jordan City and West Valley City request that this project be extended through the intersection on 6200 South. In addition to the extended length of the project, two waterlines for the Kearns Improvement District will need to be reconstructed and buried deeper to accommodate roadway improvements.

West Jordan request for an additional funds for the 5600 West (SR-172); 6200 South to 7000 South with \$500,000 of new Urban STP funds and that \$250,000 of STP funds be transferred from the 5600 West; 7800 South to 8600 South project and if there are any cost savings that the funds be moved back to the original 5600 West; 7800 South to 8600 South project.

Salt Lake	UDOT	Various	New	TravelWise/ Salt Lake Green Bike Expansion	Construct additional Bike Docking Station/ Purchase additional Bikes/ Operate Green Bike	CMAQ (CMAQ - Congestion Mitigation/ Air Quality (WFRC))	\$75,000	\$0	Funding Transfer	\$75,000	2014
						SPR_P (Statwide Planning & Research (Planning))					

UDOT requests that \$75,000 of TravelWise CMAQ funds be moved to the Salt Lake Green Bike and UDOT will move \$75,000 of Statewide Planning funds into TravelWise.

Salt Lake	South Jordan	LC35	10005	4800 West; Skye Drive (9800 South) to 10200 South	Construction of New Roadway, Curb & Gutter, Sidewalk, Park Strip, & Roadway Improvements	STP_URB_SL (STP - Urban Area Salt Lake (WFRC))	\$6,568,000	\$6,058,000	Expand Project Scope	No New Funds	2014
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During the environmental document and the public review/comment phase on the 4800 West; Skye Drive (9800 South) to 10200 South project, it was recommended that the trail in the project cross section, be connected to an existing trail outside the project limits thus completing the trail system. South Jordan requests approval to expand the project scope to connect the multi-use trail to Skye Drive, a distance of 1570 feet beyond the current end point of the trail being constructed with this project. No additional funds are requested.

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

New Project

Ogden/ Layton Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Weber	West Haven	Trail	12166	West Haven D&RGW Rail Trail from Hinckley Drive to Ogden River Trail	Construct Final Segment of the D&RGW Rail Trail	UDOT R1 TAP (UDOT Region One Transportation Alternatives Program)	\$1,000,000	\$0	<i>New Funding</i>	\$200,000	2014

UDOT TAP Contribution \$200,000, Local Contribution \$663,991, Ogden/ Layton Area CMAQ \$136,009, Total Project Cost \$1,000,000

Scope/ Funding Adjustment

Ogden/ Layton Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	UDOT	SR-232	11548	Hillfield Road (SR-232); Main Street (SR-126) to Fisher Hwy (SR-193)	Pavement Rehabilitation	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$4,000,000	\$4,000,000	<i>Delay Project</i>	\$0	2014

Region One requests to delay this project for a couple of years and move it to the Blue Book program (Major Rehabilitation) and re-program the current funding to the two following projects and a future project to be presented at a future meeting.

Weber	UDOT	SR-53	11553	24th Street (SR-53); Lincoln Avenue to Washington Blvd (US-89)	Pavement Rehabilitation	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$1,250,000	\$1,000,000	<i>Additional Funding</i>	\$250,000	2014
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Region One requests that the existing purple book project (pavement rehabilitation) include additional work which would require the project be moved from the Purple Book to the Blue Book program and listed as a major pavement rehabilitation improvements - Additional funding to come from the delayed Hillfield Road pavement preservation project.

Davis	UDOT	SR-193	11547	Fisher Hwy (SR-193); Hillfield Road (SR-232) to Main Street (SR-126)	Pavement Rehabilitation	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$4,000,000		<i>Additional Funding</i>	\$1,000,000	2014
						NHPP_NHS (National Highway Performance Program - NHS Routes)		\$3,000,000			

Region One requests that the existing purple book project (pavement rehabilitation) include additional work and lengthen the project which would exceed the \$3 million dollar threshold requiring Commission action and a STIP modification - Additional funding to come from the delayed Hillfield Road pavement preservation project.

2014-2019 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

Adjustments to Funding/ Scope

Salt Lake/ West Valley Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	UDOT	SR-201	11367	SR-201/ SR-202 Intersection	Intersection Realignment and Signal Project	HSIP (Highway Safety Program)	\$5,500,000	\$3,500,000	<i>Additional Funding</i>	\$2,000,000	2014

During a risk evaluation process of the design phase, several high level risks were identified requiring additional project costs such as the extent of soil stabilization; subsurface utilities belonging to Kennecott containing hazardous materials; width, depth and structure of the KUC canal; and the extent of mitigation needed for the wetlands. Additional funding to come from available Highway Safety Program funds.

Salt Lake	UDOT	SR-201	8828	SR-201; 9200 West to 5600 West	Roadway Reconstruction	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$24,500,000	\$1,999,633	<i>Extend the Project Length</i>	No Additional Funding	2014
						NHPP_NHS (National Highway Performance Program - NHS Routes)		\$21,150,000			
						NHS (National Highway System Routes)		\$350,000			
						EQ_Bonus (MG) (Equity Bonus / Minimum Guarantee)		\$3,000,000			

Region Two requests that the project limits be extended to include the section of roadway between the project limit (9200 W) and the bridge at 9450 West which is in very poor condition. It is believed there is enough eontingency in the current project to meet this additional scope, and therefore no additional funding is requested.

Salt Lake	UDOT	SR-71	9716	12600 South (SR-71); Bangerter Highway to Redwood Road	Pavement Preservation Project	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$4,000,000	\$300,000	<i>Additional Funding & Extend Project Limits</i>	\$2,000,000	2014
						NHPP_NHS (National Highway Performance Program - NHS Routes)		\$1,350,000			
						ST_PVMT (State Construction - Pavement Preservation)		\$350,000			

Region Two requests that the original project be extended to include the section on 12600/ 12300 South from Redwood Road to I-15 which was scheduled to be constructed the following year. This would take advantage of favorable bid environments and minimize the impacts to the traveling public. The additional funds to advance this section are available from project cost savings and the bidding environment.

**2014-2019 Transportation Improvement Program (TIP) (Amendment Two)
Board Modification**

Pavement Rehabilitation Program Update

UDOT Region One and UDOT Region Two

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Program Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Various	UDOT	Various	10031	FY2014 Updated Projects & FY2015 Project List for the Pavement Rehabilitation/ Purple Book Program	Pavement Rehabilitation Program	Various Federal Funds	\$218,958,180	\$218,958,180	<i>Specify/ Identify Projects</i>	As Programmed	2014 & 2015

Purple Book Projects (attached list) are projects that add structural value to the pavement surface or resurfacing projects with 2" to 4" overlays with or without rotomilling. The Pavement Rehabilitation Program is funded at the Program Level. This action is to approve the projects within the Rehabilitation Program. Funding for these projects comes from the Purple Book Program. These Funds are allocated by the Transportation Commission for these project types.

FY 2014 & FY 2015 Rehabilitation (Purple Book) Projects - Master PIN 10031 as of 4 November 2013

LN	Reg	County	Route	B MP	Len	PIN	Project Location	Concept	Estimate	
1	1	Davis	15	331.531	3.202	10698	I-15; SR-232 to 200 South	Concrete Grinding and Slab Repair	\$ 2,000,000	2014
2	1	Box Elder	13	5.368	1.871	10701	SR-13; I-15 to Bear River	Rotomill 2", 2" HMA, Chip Seal	\$ 3,200,000	
3	1	Davis	15	315.14	3.09	11554	I-15; 2600 South to Pages Lane (NB)	Rotomill 2", Replace 2" SMA	\$ 1,750,000	
4	1	Davis	193	0.52	1.67	11547	SR-193; SR-232 to SR-126 - Scope Modification	Rotomill 2.5", Replace 1.5" HMA and 1" BWC	\$ 4,000,000	
5	1	Davis	232	0	2.4	11548	SR-232; SR-126 to SR-193 - Remove from Program	Rotomill 2.5", Replace 1.5" HMA and 1" BWC	\$ -	
6	1	Weber	53	1.625	0.324	11553	SR-53; Lincoln to US-89 - Move to Blue Book Project	Rotomill 6.0", Replace 5.0" HMA and 1" BWC	\$ 1,250,000	
7	2	Salt Lake	68	59.168	1.638	9436	SR-68; I-80 to End PCCP	Grind and Repair	\$ 3,000,000	
8	2	Tooele	80	0.00	10.00	10917	I-80; MP 0 to 10	1.5" SMA Overlay	\$ 8,900,000	
9	2	Salt Lake	154	6.76	6.13	10866	SR-154; 9000 South to 126000 South	Grind and Spall Repair	\$ 6,000,000	
10	2	Salt Lake	173	7.05	2.15	11494	SR-173; 1900 West to I-15	4" Mill, 3" Overlay, OGSC	\$ 4,200,000	
11	2	Salt Lake	173	0.00	2.75	11495	SR-173; U-111 to 5600 W	4" Mill, 3" Overlay, Microsurface	\$ 2,700,000	
12	2	Salt Lake	68	40.819	1.486	11203	SR-68; Bangerter Hwy to 12600 South	4" Mill, 3" Overlay, Microsurface	\$ 4,500,000	
13	2	Summit	224	9.394	2.203	9712	SR-224; Bear Hollow to I-80	4" Mill, 3" Overlay, OGSC	\$ 4,900,000	
14	2	Tooele	80	94	99	11489	I-80; MP 94 to 99	Grind and Repair	\$ 1,800,000	
15	2	Salt Lake	172	1.994	2.5	11492	SR-172; 4700 S. to 3100 S.	4" Mill, 3" Overlay, Microsurface	\$ 5,800,000	
16	2	Tooele	80	30.00	11.28	11493	I-80; MP 30 to 40	3" Overlay and Microsurface	\$ 11,200,000	
27	1	Davis	15	313.275	2.135	11675	I-215 to 2600 South	Pavement Rehabilitation	\$ 4,700,000	2015
28	1	Davis	108	0.000	0.694	11676	SR-108; I-15 to SR-126	Pavement Rehabilitation	\$ 1,425,000	
29	1	Weber	203	1.869	1.999	11677	SR-203; 4400 South to SR-79	Pavement Rehabilitation	\$ 4,550,000	
30	1	Various	126	7.169	1.569	11678	SR-126; SR-37 to SR-97	Pavement Rehabilitation	\$ 3,520,000	
31	1	Davis	126	1.591	1.627	11679	SR-126; SR-232 to SR-108 (Antelope Dr.)	Pavement Rehabilitation	\$ 3,800,000	
32	2	Salt Lake	186	1.91	0.74	10867	SR-186; North Temple to 400 South	4" Mill, 3" Overlay, OGSC	\$ 2,250,000	
33	2	Salt Lake	111	0.00	9.10	11498	SR-48 to 3500 South	2" Mill/Overlay	\$ 4,750,000	
34	2	Salt Lake	71	18.28	4.19	10863	SR-71 (700 East); 3300 South to 400 South	1" Mill & 1" OGSC	\$ 4,400,000	
35	2	Salt Lake	80	112.80	5.60	11496	I-80; 6000 W. to Redwood Road	Grind and Repair	\$ 3,000,000	
36	2	Salt Lake	201			11497	SR-201; Concrete Ramps (Various Locations)	Spall Repair and Grind	\$ 1,300,000	
37	2	Salt Lake	111	0.00	9.10	11498	SR-111; SR-48 to 3500 S.	3" Mill and Overlay	\$ 11,500,000	
38	2	Tooele	36	52.46	3.31	11204	SR-36; 3 O'clock Drive to 1000 N	Pavement Rehabilitation	\$ 20,700,000	
48	1	Weber	15	339.00	4.00		SR-103 to I-84	Concrete Rehab	\$ 6,000,000	Unfunded
49	1	Box Elder	89	371.60	4.40		Willard to Perry	Asphalt Pavement Rehab	\$ 19,450,000	
50	1	Box Elder	91	3.34	6.78		SR-91; SR-90 to Sardine Summit	Rotomill, HMA, Seal	\$ 6,000,000	
51	1	Weber	104	0.00	0.77		SR-126 to I-15	Rotomill, HMA, Seal	\$ 1,200,000	
52	1	Davis	227	0.00	0.70		I-15 to SR-106	Rotomill, HMA, Seal	\$ 1,097,000	
53	2	Salt Lake	71	9.18	2.97		SR-71; 9400 South to Hillcrest High Drive	3" rotomill, Overlay	\$ 5,000,000	
54	2	Salt Lake	154	3.24	3.52		SR-154; 126000 South to Redwood Road	Grind and Spall Repair	\$ 4,000,000	
55	2	Salt Lake	48	10.12	1.55		SR-48; Redwood Road to 700 West	3" rotomill, Overlay	\$ 2,700,000	
56	2	Salt Lake	138	12.21	8.24		SR-138; I-80 to SR-36	3" rotomill, Overlay	\$ 7,000,000	
54	2	Salt Lake	248	4.88	4.68		SR-248; Browns Canyon to Summit County	3" Mill and Overlay	\$ 8,000,000	

DATE: November 15, 2013

AGENDA ITEM: 3b

SUBJECT: Report on Board Modifications to the 2014-2019 TIP

PREPARED BY: Ben Wuthrich

BACKGROUND:

Since the last meeting of Trans Com, WFRC received requests to modify the current 2014-2019 Transportation Improvement Program (TIP). The modification required action from Wasatch Front Regional Council and the Transportation Commission, but did not require a new air quality conformity analysis or a 30-day public comment period. The modification is attached to the approved resolution.

RECOMMENDATION:

This item is for information only

CONTACT PERSON:

Ben Wuthrich (801) 363-4230 ext 1121 or (801) 773-5559 (Ogden) ext 1121

EXHIBIT:

2014-2019 TIP Amendment One Resolution

RESOLUTION OF THE WASATCH FRONT REGIONAL COUNCIL
AMENDING THE 2014 - 2019
TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the Wasatch Front Regional Council is the officially designated Metropolitan Planning Organization for the Salt Lake/ West Valley and the Ogden/ Layton Urbanized Areas and, as such, has the responsibility for developing a Transportation Improvement Program, and

WHEREAS, a Transportation Improvement Program is to include all federally funded highway and transit projects scheduled for the next six years, and

WHEREAS, the Utah Department of Transportation, the State Transportation Commission, the Utah Transit Authority, and the Wasatch Front Regional Council and its local jurisdictions desire to amend the 2014-2019 Transportation Improvement Program (TIP) to include the projects on the attached project description list, and

WHEREAS, the U.S. Department of Transportation Metropolitan Planning Regulations Paragraph 450.324(a) requires that "the TIP . . . be updated at least every four years, and be approved by the MPO and the Governor," and

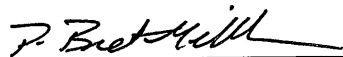
WHEREAS, the Statewide Air Quality Implementation Plan includes traffic control measures for reducing air pollutant emissions for the Salt Lake/ West Valley and the Ogden/ Layton Urbanized Areas and budgets for mobile source emissions, and

WHEREAS, the projects included in the proposed Transportation Improvement Program amendment are either included in Phase 1 of the Regional Transportation Plan or not regionally significant, or are included in the 2014-2019 TIP or are exempt projects that do not need to be reviewed for conformity and consistency with the State Implementation Plan according to 40 CFR Part 93.126 Table 2 Exempt Projects, and

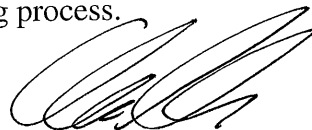
WHEREAS, the proposed Transportation Improvement Program amendment had a public review and comment opportunity at the Regional Council meeting on October 24, 2013, and all comments were carefully considered,

NOW THEREFORE LET IT BE RESOLVED, that the Wasatch Front Regional Council

- (1) Approves Amendment One to the 2014-2019 Transportation Improvement Program as attached,
- (2) Finds that the TIP conforms to and is consistent with the State Implementation Plan for Salt Lake, Davis, and Weber Counties, and
- (3) Finds that the development of the Transportation Improvement Program is based on a currently certified transportation planning process.



Commissioner P. Bret Millburn, Chairman
Wasatch Front Regional Council



Andrew S. Gruber
Executive Director
Wasatch Front Regional Council

Date: October 24, 2013

2014-2019 Transportation Improvement Program (TIP) (Amendment One)

Board Modification

New Projects

Salt Lake/ West Valley Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
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Salt Lake	Cottonwood Heights	Cottonwood Trail		Connecting a couple of sections of Big Cottonwood Trail & Signage	Construct Trail Section to Connect Trails & Install Educational Signage	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$198,805	\$0	New Funding	\$40,000	2014
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UDOT TAP Contribution \$40,000, Local Contribution \$158,805, Total Project Cost \$198,805

Salt Lake	South Jordan	1300 W & 9800 S.		Implement Bike Lanes on 1300 West and 9800 South	Stripe/ Construct Bike Lanes on 1300 West and 9800 South	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$70,030	\$0	New Funding	\$35,015	2014
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UDOT TAP Contribution \$35,015, Local Contribution \$35,015, Total Project Cost \$70,030

Salt Lake	Salt Lake City	SR-68		Pedestrian Signal on 1800 North & Redwood Road	Install a High Intensity Activated Crosswalk (HAWK) on 1800 North & Redwood Road	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$110,000	\$0	New Funding	\$55,000	2014
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UDOT TAP Contribution \$55,000, Local Contribution \$55,000, Total Project Cost \$110,000

Salt Lake	Salt Lake County	3900 South & 900 East		Bicycle Traffic Signal Detection along 3900 South and 900 East	Install On Road Bicycle Traffic Signal Detection at Various Intersections on 3900 South and 900 East	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$225,000	\$0	New Funding	\$100,000	2014
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UDOT TAP Contribution \$100,000, Local Contribution \$125,000, Total Project Cost \$225,000

Salt Lake	Holladay City	Spring Lane		Sidewalks on Spring Lane	Construct Sidewalks on Spring Lane where Sections are Missing	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$249,010	\$0	New Funding	\$99,604	2014
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UDOT TAP Contribution \$99,604, Local Contribution \$149,406, Total Project Cost \$249,010

Summit	Summit County and Park City	US-40		US-40 Pedestrian/ Wildlife Tunnel	Construct an Underpass for Pedestrian/ Recreational and Wildlife Crossing	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$500,000	\$0	New Funding	\$100,000	2014
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This Project is Listed For Your Information Only - UDOT TAP Contribution \$100,000, Local Contribution \$400,000, Total Project Cost \$500,000

2014-2019 Transportation Improvement Program (TIP) (Amendment One)
Board Modification

Additional Funding

UDOT Region One Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Morgan	UDOT	I-84	9565	Structural Overlay Repairs	Remove the Delaminated Sections, and apply an Epoxy Bonding Agent and then Patch Mix.	STP_FLX_ST (STP - Flexible (Any Area) Statewide)	\$1,500,000	\$0	<i>New Funding</i>	\$1,500,000	2014

The original scope of work was to remove old asphalt overlay and replace by installing a 2" micro-silica surface. This new surface, after one season, began to delaminate at the original surface interface. As the delamination issue grew, the contractor also tried several repair methods to fix the areas but none were successful which resulted in the need for total removal.

Scope and Funding Adjustment

UDOT Region One Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	UDOT	I-15	11554	I-15 Rehabilitation Program From 2600 South to Pages Lane	Move I-15 Rehabilitation Program From 2600 South to Pages Lane into the I-15, South Davis Operational Upgrades Project (PIN 10944)	NHPP_IM (National Highway Performance Program - Interstate Maintenance)	\$1,750,000	\$0	<i>Re-Program Funding</i>	\$1,750,000	2014

Region One is requesting to move the I-15 Rehabilitation Project from the Rehabilitation Program and combine the project improvements and the funding to the I-15 South Davis Operational Upgrades Project

Davis	UDOT	I-215/ I-15	11383	I-215/ I-15 Interchange Bridge Rehabilitation	Project will pothole patch the decks, place new waterproofing membrane and asphalt overlays, close joints, and repair substructures	NHPP_BR (National Highway Performance Program - Bridge)	\$1,400,000	\$0	<i>Re-Program Funding</i>	\$1,400,000	2014
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This request is to fund the I-215/ I-15 Interchange Bridge Rehabilitation project with the I-215 Barrier Upgrades. Due to time constraints based on Railroad coordination, the safety improvements were completed and the Bridge Rehabilitation will happen when the railroad coordination can be completed and the weather improves (the bridge rehab project will be moved to next construction season)

2014-2019 Transportation Improvement Program (TIP) (Amendment One)

Board Modification

Scope and Funding Adjustment

UDOT Region Two Area

County	Sponsor	Roadway	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	UDOT	I-15	11827	I-15 Northbound, 10600 South Interchange Improvement	Project will pothole patch the structure, placing a polyester concrete overlay on the deck to address low concrete cover to the reinforcing steel.	ST_BRIDGE (State Construction - Bridge Program)	\$830,000	\$0	<i>Re-Program Funding</i>	\$830,000	2014

This request will combine the project scopes of the I-15 Northbound, 10600 South Interchange Improvement project and the SR-151 (10600 South) Bridge over I-15 preservation project, thus reducing impacts to the traveling public and realizing savings in traffic control, mobilization, and maintenance of traffic.

DATE: November 15, 2013

AGENDA ITEM: 3c

SUBJECT: Letters of intent received for 2015-2020 STP, CMAQ and TA Programs

PREPARED BY: Ben Wuthrich

BACKGROUND:

The Wasatch Front Regional Council (WFRC) is initiating the process of developing the Surface Transportation Program (STP), the Congestion Mitigation/ Air Quality (CMAQ) Program, and the New Transportation Alternatives Program (TAP) portions of the Transportation Improvement Program (TIP) for fiscal years 2015-2020.

Once a year, the WFRC staff request from prospective project sponsors a “Letter of Intent” to submit a project concept report. An eligible project sponsor must be a local government, the department of transportation, or the transit authority, or submit a letter in cooperation with one of these entities.

Any project to be considered for STP, CMAQ, or TAP funding must be listed on a letter of intent.

The intent of this agenda item is to remind Trans Com members of the request and to make them aware of the potential projects for which sponsors will be submitting concept reports to be evaluated and considered for available funding.

RECOMMENDATIONS:

This item is for information only

CONTACT PERSON:

Ben Wuthrich (801) 363-4230 ext 1121 or (801) 773-5559 ext 1121 (Ogden)

EXHIBITS:

List of “Letters of Intent” Received of Review

List of "Letters of Intent" Received for Review

As of Nov 1, 2013

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Box Elder	Brigham City	1200 West Box Elder Creek Bridge Widening Project	1200 West near 600 North over Box Elder Creek	Construction improvements on bridge, center median, curb and gutter, and sidewalk on both sides	STP	\$1,236,000
1	Box Elder	Perry	1200 West Roadway Project	3600 South to 750 North (SR-315)	New Construction	STP	\$1,500,000
1	Davis	Centerville	I-15 Pedestrian Overpass	Frontage Road the east side of I-15 to the 1250 West/Parrish Lane intersection	Construct a pedestrian/ bicycle bridge over I-15 near Parrish Lane	CMAQ	\$2,000,000
1	Davis	Clinton	800 North	2000 West to 2600 West	Installing shoulders, center turn lane at intersections, curb and gutter, and sidewalk.	STP	\$2,500,000
1	Davis	Farmington	SR-106 (Main Street)	Park Lane to Shepard Lane	Construction of curb, gutter, asphalt extension, sidewalk, drainage improvements	STP	\$4,800,000
1	Davis	Farmington	I-15 Overpass	In the vicinity of Park Lane	Construction of a grade-separated pedestrian/bicycle overpass	STP	\$12,500,000
1	Davis	Farmington	200 West and State Street	SR 227, I-15 Frontage Road to Main Street (SR-106)	Micro surface and re-striping of the street for the addition of bike lanes	STP	\$125,000
1	Davis	Kaysville	200 North and Angel Street Signalized Intersection	200 North/ Angel Street Intersection	Intersection Improvements - Design and install a signalized intersection and roadway improvements	STP	\$3,000,000
1	Davis	Layton	1200 North Overpass (D-34)	Collector street at 1400 N from Main Street (SR-26) to Hill Field Road (SR-232)	Construction of a bridge overpass over I-15 providing pedestrian and vehicular access	STP	\$20,000,000
1	Davis	North Salt Lake	Center Street Widening Project	Redwood Road to Legacy Parkway	Widening existing street, adding curb and gutter, and new sidewalk	STP	\$1,600,000
1	Davis	North Salt Lake	CNG Station	Maverick Gas Station at 21 North Redwood Road	Collaborate with Maverick to install pumps for CNG	CMAQ	\$300,000
1	Davis	North Salt Lake	Orchard Drive Sidewalk Project	Eagleridge drive to Center Street	Addition of 4' wide concrete sidewalk	TAP	\$260,000
1	Davis	Syracuse City	Gentile Street Improvements	Gentile Street (Bluff Road to east city limit), Bluff Road (1000 West to Gentile)	Reconstruction including removing existing roadway, constructing a new roadway along with curb, gutter and sidewalk	STP	\$2,000,000
1	Davis	West Point	300 North (SR 107) Widening	1 mile along 300 N between 2000 W and 3000 W	Widening existing road to 3 lanes, install curb, gutter, and sidewalk	STP	\$4,000,000

List of "Letters of Intent" Received for Review

As of Nov 1, 2013

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Davis	West Point	800 North Widening	1 mile along 800 N between 2000 W and 3000 W	Widening existing road to 3 lanes, install curb, gutter, and sidewalk	STP	\$4,000,000
1	Davis	West Point	Emigran Trail	1 mile along the Hooper Canal from 1300 N to 2425 N	Continue construction of the trail	TAP	\$300,000
1	Davis	Woods Cross	1500 South Phase III	1500 South from 1320 West to 1100 West	Reconstruction consisting of new asphalt, shoulders, sidewalk, and curb and gutter	STP	\$2,500,000
1	Weber	Harrisville	West Harrisville Road	Washington Blvd (US-89) to 750 West	Reconstruct and Widen to 3 Lanes	STP	\$2,129,350
1	Weber	Ogden	Skyline Drive	Skyline Drive Quail Run Drive to 4600 South	Installation of pavement, sidewalk, curb and gutter, and storm drainage system	STP	\$1,900,000
1	Weber	Ogden	7th Street	Liberty to Monroe	Improvements to roadway section, installation of sidewalk, curb and gutter, and roadway lighting	STP	\$1,500,000
1	Weber	Ogden	Monroe Blvd/ North Street	Monroe Blvd/ North Street Intersection	Intersection Improvements - Construct a Round-about: installation of pavement, sidewalk, curb and gutter, storm drain modifications, and utility relocation	CMAQ	\$900,000
1	Weber	Ogden	North Street	Wall Avenue to Harrisville Road	Widen to 3 lanes, canal bridge improvements, installation of curb, gutter, and sidewalk and improve storm drainage system	STP	\$1,600,000
1	Weber	Ogden	North Street	Washington Blvd to Monroe Blvd	Widen to 3 lanes, installation of curb, gutter, and sidewalk and improve storm drainage system and improvements to the signalized intersection at Washington	STP	\$2,200,000
1	Weber	Ogden	Ogden Canyon	Ogden Canyon Shared Use Path (ON/OFF Road Trail Facility)	Bridging the Ogden River and establishing a trail head near the Alaskan Inn	TAP	\$700,000
1	Weber	Pleasant View	Pleasant View Drive Walking Path (West end)	Pleasant View Drive from 1100 W to US 89	Construction of an asphalt walking path	TAP	\$300,000
1	Weber	Pleasant View	2550 North / 1000 West Reconstruction	2550 N from Eastern City Limits to US-89, 1000 West from 2700 North to US-89	Reconstruction adding curb, gutter and sidewalk. Also, reconfiguration of an intersection	SPT	\$2,800,000
1	Weber	Uintah	6600 South	6600 South from H-89 to the city limits on the west	Construction of additional pavement width to accommodate bicycle traffic	STP/CMAQ	\$1,250,000
1	Weber	UDOT	SR-97 / SR-126	SR-97, SR-126 Intersection Congestion Mitigation	Modification of intersection configurations	STP/CMAQ	\$4,000,000

List of "Letters of Intent" Received for Review

As of Nov 1, 2013

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Weber	UDOT	650 North / I-15	650 North / I-15 Intersection/Interchange Improvements	Improvements to the intersection, ramp and a short section of the road that connects the two	STP/CMAQ	\$4,000,000
1	Weber	UDOT	SR-108	SR-108, 4800 West to 4300 West	Construction of 5-lane section of roadway	STP	\$5,000,000
1	Weber	UDOT	I-15	I-15 overhead message board north bound	Construction of an overhead message board	CMAQ	\$350,000
1	Weber/Davis	UDOT	US-89 VMS, Farmington	US-89 VMS just north of Shepard Lane, Farmington	Install and integrate a southbound VMS	CMAQ	\$470,000
1	Weber/Davis	UDOT	I-15 VMS	I-15 Southbound VMS north of 1100 North Brigham City	Install and integrate VMS for southbound traffic	CMAQ	\$470,000
1	Weber/Davis	UDOT	I-84	I-84 Westbound VMS prior to US-89 (about MP 89.50)	Install and integrate VMS for travelers approaching US-89 in Weber Canyon	CMAQ	\$470,000
1	Weber/Davis	UTA	Van Pool Management	Ogden/Layton urbanized areas	Match van pool operators with users	CMAQ (3 yr)	\$300,000
1	Weber/Davis	UTA	UTA Rideshare Management	Ogden/Layton urbanized areas	Manage alternative transportation	CMAQ (3 yr)	\$60,000
1	Weber/Davis	UTA	Communications / ITS	Ogden/Layton urbanized areas	Ongoing improvements that include radio communication system, real time passenger info	CMAQ	\$500,000
1	Weber	UTA	Weber County Ski Bus Capital	Ogden to Powder Mountain and Snow Basin	Continuation of ski service	CMAQ	\$950,000
1	Weber	UTA	Weber State University Intermodal Center	WSU; Near Harrison Blvd	Intermodal hub to connect routes serving WSU with future fixed-guideway projects that are being explored	STP	\$2,796,900
1	Weber/Davis	UTA	Rail/Sidewalk Crossings Treatments	Front Runner Grade Crossings	Safety improvements for Ogden/Layton UZA	STP	\$1,398,450
1	Weber	UTA	Bus stop/sidewalk improvements	Washington and Riverdale Road bus stop locations	Improvements	STP/TAP	\$83,908
1	Weber	West Haven	River Parkway Trail Extension	Weber River to 1800 South	New Construction of approximately 2,700 feet of 10 foot wide Trail that will be an extension of existing River Parkway Trail System.	TAP	\$150,000

List of "Letters of Intent" Received for Review

As of Nov 1, 2013

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
1	Weber	West Haven	2550 South	2300 West and the West Haven City Western boundary	Reconstruct road and widen to 3 lanes and improve/ install curb, gutter, and sidewalk	STP	\$5,000,000
1	Weber	West Haven	3600 South	3500 West to Midland Dr (SR-108)	Reconstruct road and widen to 3 lanes and improve/ install curb, gutter, and sidewalk	STP	\$5,300,000
1	Weber	West Haven	4700 West	4200 South to 4800 South	New Construction (4600 S to 4800 S) and Reconstruct (4200 S to 4600 S) road and widen to 3 lane including curb, gutter, and sidewalk (east side) and install box culvert	STP	\$3,200,000

List of "Letters of Intent" Received for Review

As of Nov 1, 2013

Region	County	Sponsor	Project Name	Project Limits	Project Concept	Funding Type	Estimated Project Cost
2	Salt Lake	Bluffdale	Porter Rockwell Boulevard - Segment 4	15000 South 1000 West (PRB), from East Jordan Canal northeast 0.5 miles south	New Construction: 5-lane facility, 2 bike lanes, curb, gutter and sidewalk, and the Bonneville shoreline trail	STP	\$6,000,000
2	Salt Lake	Bluffdale	14600 South Bike Lanes	146th South from 1300 West to Pony Express Road	Provides dedicated bike lanes	TAP/CMAQ	\$250,000
2	Salt Lake	Cottonwood Heights	Fort Union HAWK System	Fort Union Blvd and 1650 East	Construction of a High Intensity Activated CrossWalk Signal	TAP	\$130,000
2	Salt Lake	Cottonwood Heights	Parking Space Smart Boards for Park-n-Ride Lots	Park and Ride Lot's near Big & Little Cottonwood Canyons	Constructing Parking Space Counting Systems	CMAQ	\$450,000
2	Salt Lake	Cottonwood Heights	Little Cottonwood Canyon Road and Wasatch Blvd	Little Cottonwood Canyon Road and Wasatch Blvd	Reconstruct Intersection	STP	\$1,100,000
2	Salt Lake	Cottonwood Heights	Highland Drive and Creek Road	Highland Drive/ Creek Road Intersection	Intersection improvements to improve turning movements and improve medians for safety	STP	\$1,200,000
2	Salt Lake	Draper	1300 East	1300 E from 13200 S to Highland Drive	Reconstruct road and widen to 3 lanes and improve/ install curb, gutter, and sidewalk	STP	\$4,300,000
2	Salt Lake	Draper	300 East	Pioneer Road (12450 South) to Carlquist Drive (13145 South)	Widening and reconstruction	STP	\$4,500,000
2	Salt Lake	Draper	Lone Peak Parkway	12650 S to Golden Harvest Road	New Construction (5 Lane Facility)	STP	\$4,300,000
2	Salt Lake	Draper	Vista Station Trails	Vista Station Trails	Construction providing an access loop from the Jordan River Parkway Trail to UTA's new commuter rail station	TAP	\$480,000
2	Salt Lake	Draper / Sandy	Highland Drive Corridor EIS	Highland Drive Corridor	EIS	STP	\$5,700,000
2	Salt Lake	Herriman	11800 S from MVC to 5600 W	11800 S from MVC to 5600 W	New roadway construction and an arterial connector to the MVC	STP	\$2,000,000
2	Salt Lake	Holladay	Highland Drive Intersections	Intersections at Spring Lane, Lakewood Drive, Walker Lane, and Fardown Avenue	Widening and Improveing intersections, adding left and right turn lanes and upgrade traffic signals.	STP	\$1,800,000
2	Salt Lake	Holladay	Phase II Citywide Bicycle Trails Improvements	Cottonwood Mall Redevelopment Project to 6200 South	Construct a pedestrian and bicycle trail on Jordan and East Jordan Canals	TAP	\$125,000

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2	Salt Lake	Holladay	Knudsen Park Trailhead Facility	2900 East and 6300 South	Construct a pedestrian and bicycle trail on Jordan and East Jordan Canals	TAP	\$250,000
2	Salt Lake	Holladay	Bonneville Shoreline Trail (BST) Facility and Trail Connection	3600 East and 6200 South	Construct an off-road bicycle facility to connect several trails, on-road bicycle lanes and installing new signage and markings.	TAP	\$250,000
2	Salt Lake	Holladay	Wasatch Boulevard Bicycle Route Facility	Wasatch Boulevard and 5800 South	New On-road bicycle facility	TAP	\$200,000
2	Salt Lake	Murray	Cottonwood Street Phase I	Vine Street to 4500 South	Preconstruction design work, right-of-way acquisition and construction of the couplet from Vine Street to 4800 South.	STP	\$9,660,000
2	Salt Lake	Murray	Vine Street	Van Winkle Expressway (900 East) to 1300 East	Reconstruct road and widen and improve/ install curb, gutter, and sidewalk and storm drain	STP	\$5,500,000
2	Salt Lake	Salt Lake City	Sugarhouse Streetcar Double-Track	500 East to Highland Dr	New Construction	STP	\$5,000,000
2	Salt Lake	Salt Lake City	1300 East	South Temple to 400 South	Reconstruction	STP	\$8,546,000
2	Salt Lake	Salt Lake City	1300 East/ Richmond Street	I-80 to 3300 South	Reconstruction	STP	\$3,835,000
2	Salt Lake	Salt Lake City	State Street	500 South to North Temple	Multi-way Corridor; preserves existing travel lanes whild creating a slow-speed shared outside lane that is separated from the main traffic flow.	STP	\$3,000,000
2	Salt Lake	Salt Lake City	North Temple	Memory Grove (Canyon Rd) to 400 West	Planning and Design for Complete Street and Bikeway Connection	TAP	\$37,500
2	Salt Lake	Salt Lake City	Main Street Pedestrian Signal Upgrades	500 South and South Temple	Upgrade four mid-block crossing Signals on Main Street and make detection improvements at six signals	CMAQ	\$280,000
2	Salt Lake	Salt Lake City	Bike Share Program	Various Salt Lake City Areas	Bikes are rented, picked up and returned from various locations throughout the Valley	CMAQ	\$500,000
2	Salt Lake	Salt Lake City	Bike Share Program	Various Salt Lake City Areas	Bikes are rented, picked up and returned from various locations throughout the Valley	TAP	\$250,000
2	Salt Lake	Salt Lake County	900 East	900 East (3300 South to 4500 South)	Safety Improvements / Reconstruction / curb, gutter, sidewalk, and bike lanes / remove power pole obstacles from roadway	STP	\$7,000,000

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2	Salt Lake	Salt Lake County	1100 East	1100 East (3900 South to 4500 South)	Reconstruction / curb, gutter, sidewalk and bicycle improvements.	STP	\$4,000,000
2	Salt Lake	Salt Lake County	SR-111 Magna Bypass Road	SR-111 Magna Bypass Road	Environmental document for a new road to take truck traffic out of town	STP	\$2,000,000
2	Salt Lake	Salt Lake County	Gilbert Geologic View Park	Granite parking, shoulder and bike/pedestrian improvements	Expand parking and shoulders near the Gilbert Geologic View Park / install pedestrian crossings and walking/biking paths	CMAQ	\$960,000
2	Salt Lake	Salt Lake County	Mill Creek Canyon	Mill Creek canyon Parking Clarification and Signage	Delineate parking stalls and create an automated parking sign	CMAQ	\$650,000
2	Salt Lake	Salt Lake County	3900 South	3900 South (Jordan River Parkway to 200 West)	Widen and install bike lanes to existing/proposed bicycle facilities	CMAQ	\$600,000
2	Salt Lake	Salt Lake County	Hillsborough Pond	Hillsborough Pond Parking Improvements	Investigate moving parking lot and building new lot or expand existing lot	CMAQ	\$960,000
2	Salt Lake	Salt Lake County	PRATT Trail Expansion	PRATT Trail Expansion (2300 East to 1700 East)	Construct PRATT trail with at-grade crossings	TAP	\$1,400,000
2	Salt Lake	Sandy	9270 South/ State St	9270 South/ State Street Intersection Realignment	Realign 9270 South and 150 East and construct new signal	STP	\$5,000,000
2	Salt Lake	Sandy	Sandy Canal Trail	Sandy Canal Trail, Storm Mountain Park to 10600 South (TA)	Trail construction	STP	\$135,700
2	Salt Lake	Sandy	Dry Creek	Dry Creek Trail, UTA TRAX to Jordan River (TA)	Trail construction	STP	\$74,075
2	Salt Lake	Sandy	Highland Drive	Sego Lily to 9800 South	Construct the west half-width of the corridor to 2 lanes, including storm drain, signals, median, trail, wall, and landscaping	STP	\$6,600,000
2	Salt Lake	Sandy/Draper	Highland Drive Corridor EIS	Highland Drive Coordi	New Construction	STP	\$5,500,000
2	Salt Lake	South Jordan	2200 West	9400 South to 11400 South	Widening to 3 lanes, improvements to curb, gutter, sidewalk, park strip, shoulder pavement, streetlights, and center turn lane	STP	\$3,000,000
2	Salt Lake	South Jordan	Welby Jacob Trail	10400 South and 10200 South	Construct trail system parallel to Welby Jacob Canal	TAP	\$60,000

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2	Salt Lake	South Jordan	3200 West	10431 South to 10755 South	Widening to 3 lanes, improvements to curb, gutter, sidewalk, park strip, shoulder pavement, streetlights, and center turn lane	STP	\$1,100,000
2	Salt Lake	South Jordan	3200 West	10000 South to 10400 South	Widening to 3 lanes, improvements to curb, gutter, sidewalk, park strip, shoulder pavement, streetlights, and center turn lane	STP	\$1,500,000
2	Salt Lake	South Salt Lake	Parley's Trail, 300 West Crossing	300 West Crossing	Research, design, and construct the 300 West pedestrian crossing	TAP	\$360,000
2	Salt Lake	Taylorsville City	Redwood Road Mobility and Improvement Project Phase II	Canal Road (6670 South) to I-215 Eastbound Ramps	Improve Access Management and Safety Improvements	STP	\$6,000,000
2	Salt Lake	Taylorsville City	Redwood Road Mobility and Improvement Project Phase III	5400 South to 4700 South	Improve Access Management and Safety Improvements	STP	\$7,000,000
2	Salt Lake	Taylorsville City	Redwood Road Mobility and Improvement Project Phase IV	4700 South to 4100 South	Improve Access Management and Safety Improvements	STP	\$7,000,000
2	Salt Lake	UDOT	I-215	I-215 East at 3300 South	Add lane southbound	STP	\$5,000,000
2	Salt Lake	UDOT	Southbound Foothill Drive VMS	Foothill Drive just prior to the I-80/I-215 interchange	Install and integrate a full-size VMS	CMAQ	\$470,000
2	Salt Lake	UDOT	Bangerter Highway VMS	North of 10400 South	Install and integrate two full-size VMS	CMAQ	\$940,000
2	Salt Lake	UDOT	I-80 Fiber and ATMS Devices	I-80 from 5600 West to SR-202	Provide fiber and related ATMS devices	CMAQ	\$1,200,000
2	Salt Lake	UDOT	Victory Road Improvements	Victory Road Improvements	Add bike lane	CMAQ	\$800,000
2	Salt Lake	UDOT	5600 S 201 West	5600 S 201 West Bound off Ramp	Provide roadside communication devices and network for congested freeway junctions in SL County	CMAQ	\$1,500,000
2	Salt Lake	UDOT	90th S & I-15	90th S & I-15	Add left and right turn improvements	STP/ CMAQ	\$4,900,000
2	Salt Lake	UDOT	Redwood Road & 2300 S	Redwood Road & 2300 S	Add dual lefts and dedicated right	STP/ CMAQ	\$4,000,000

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2	Salt Lake	UTA	Depot District Service Center (DDSC)	699 West 200 South, SLC	CNG fueling station for busses as well as a public CNG fueling station.	STP (3 yr)	\$12,000,000
2	Salt Lake	UTA	Depot District Service Center (DDSC)	699 West 200 South, SLC	Expanding service provision capabilities.	CMAQ (3 yr)	\$8,000,000
2	Salt Lake	UTA	Van Pool Management	SLC/WV urbanized area	Match van pool operators and users	CMAQ (3 yr)	\$765,000
2	Salt Lake	UTA	UTA Rideshare Management	SLC/WV urbanized area	Manage alternative transportation	CMAQ (3 yr)	\$302,589
2	Salt Lake	UTA	Redline of the U Bike Improvements	Stadium station and 3 other Redline stations in SLC	Covered bike parking at the University TRAX station and bike pods at three other locations	TAP	\$242,398
2	Salt Lake	West Jordan	7800 South	4800 West to 5490 West	Reconstruct and minor widening to 5 lanes including shoulders, curb, gutter, and sidewalk	STP	\$5,400,000
2	Salt Lake	West Jordan	7801 South	Mountain View Corridor (approx 6000 West) to 6700 West	Reconstruct and minor widening to 5 lanes including shoulders, curb, gutter, and sidewalk	STP	\$5,450,000
2	Salt Lake	West Jordan	Jordan River Pedestrian Bridge	7800 South/Jordan River	Construct pedestrian bridge	CMAQ	\$195,000
2	Salt Lake	West Valley	4000 West Reconstruction	4100 South to 4400 South	Reconstruction to include pavement, shoulders and sidewalks	STP	\$4,000,000
2	Salt Lake	West Valley	4100 South Reconstruction	Bangerter Highway to 4400 West	Reconstruction of existing pavement	STP	\$3,000,000
2	Salt Lake	West Valley	Cross Towne Trail Extension	2700 West to 3200 West	Extension of Cross Towne Train to the west from 2700 West	TAP	\$400,000
2	Salt Lake	West Valley	4100 South 6000 West Intersection Improvements	4100 South 6000 West Intersection	Reconstruction of the intersection	CMAQ	\$600,000
2	Salt Lake	West Valley	3030 West 3500 South Intersection Improvements	Intersection only	Construction to include new High-T intersection	STP	\$1,000,000

DATE: November 14, 2013
AGENDA ITEM: 4
SUBJECT: Utah Transit Authority Draft 2014 Budget and Board Goals
and 2020 Strategic Plan
PREPARED BY: Wayne Bennion

BACKGROUND:

UTA has been preparing its budget for the 2014 year. All cities and counties in the UTA service area will receive a draft budget for review and comment. Bob Biles, Chief Financial Officer for UTA, will make a presentation on UTA's draft 2014 budget to Trans Com as an additional opportunity for review and comment. Matt Sibul, Chief Planning Officer for UTA, will discuss the goals UTA's Board has established for the 2014 year and UTA's 2020 Strategic Plan.

RECOMMENDATION:

This item is for information only. However, Trans Com members should provide any comments they have to UTA concerning their proposed budget, Board goals, and 2020 Strategic Plan.

CONTACT PERSON:

Wayne Bennion (WFRC) 801-363-4230 or 801-773-5559 x1112

EXHIBIT:

UTA 2020 Strategic Goals
UTA 2014 Board Goals
UTA 2014 Tentative Operating Budget
UTA 2014 Tentative Capital Budget

2020 STRATEGIC GOALS

	<i>2020 Category</i>	<i>Goals</i>
	<i>Customer Focus</i>	All UTA 2020 Strategic Goals have a direct relationship back to the service and experience of our customers/stakeholders
Finances/Funding	<i>Finances/Funding</i>	<ul style="list-style-type: none"> • Support full funding of the 2040 Unified Transportation Plan • Retire long-term debt ahead of schedule
Ridership/ Customer Service/ Technology	<i>Accountability</i>	<ul style="list-style-type: none"> • Develop and publish a refined reporting process back to our stakeholders • Improve public engagement process • Develop the metrics to evaluate progress of the 2020 Strategic Plan
	<i>Ridership & Service</i>	<ul style="list-style-type: none"> • Double ridership through implementation of the Unified Plan • Reduce the average customer trip time by 25% • Increase levels of service by 50% • New fare products and equitable fare policies • Attract, retain, and develop an effective and committed workforce • Fully Integrated “First & Last Mile” strategy • Find and attract new markets for ridership
TOD/Community Development/ Sustainability	<i>Transit Oriented Development</i>	<ul style="list-style-type: none"> • Partner with communities and external stakeholders on UTA station area planning processes • Pursue more public-private partnerships to leverage UTA assets in order to generate revenue • Host TOD Roundtable sessions with other transit agencies in order to learn and adopt ‘best practices’
	<i>Sustainability</i>	<ul style="list-style-type: none"> • Support clean air initiatives including pass programs and partnerships with other state and local Air Quality groups • Fully fund a ‘State of Good Repair’ program • Operate a balanced fleet of alternative fuel vehicles
	<i>Economic Development</i>	<ul style="list-style-type: none"> • Partner with corporations looking to support sustainable transportation initiatives • Partner with state and other tourism agencies to support transportation alternatives for the tourist industry • Connect with the ‘global’ transportation network • Promote transit infrastructure to help economic development agencies attract new companies the Wasatch Front • Promote economic benefits of transit to existing companies along the Wasatch Front

2014 BOARD GOALS

	<i>2020 Strategic Goal Category</i>	<i>2014 Goal</i>
Ridership/ Customer Service/ Technology	<i>Customer Focus</i> <i>Ridership & Service</i> <i>Accountability</i>	<ul style="list-style-type: none"> • Increase Ridership by 4% over 2013 Actual NOTE: This measure is a positive ridership growth trend based on the 5 year moving average of annual ridership, which takes into account the economy, gas prices, etc. • Capitalize on current markets and demand to develop UTA's next phase of fare policy • Develop and execute a strategy for deployment of customer information applications • Use UTA Benchmarking Survey and other tools to improve UTA's perceived image among our stakeholders • Develop UTA Employee Retention & Succession Strategy
Finances/Funding	<i>Finances/Funding</i>	<ul style="list-style-type: none"> • Develop a plan to educate and inform UTA partners and stakeholders on Full Funding and Implementation of the Unified Transportation Plan • Revenue Development Goal of \$92.5 <ul style="list-style-type: none"> • Local/Regional = \$17.5m • Federal = \$75m • Develop and execute a comprehensive 'State of Good Repair' strategy and reporting process • Investment per Rider (IPR) of \$xx
TOD/Community Development/ Sustainability	<i>Economic Development</i> <i>Sustainability</i> <i>Transit Oriented Development</i>	<ul style="list-style-type: none"> • Complete construction of an on-site CNG fueling facility • Partner with two (2) cities to produce station area land use plans • Develop a comprehensive "First/Last Mile" strategic plan • Commence construction on two (2) Phase I TOD developments • Enter into no less than three (3) Exclusive Agreements for three TOD projects • Adopt TOD Design Guidelines • Develop public-private partnership strategy for Wasatch Summit project

UTAH TRANSIT AUTHORITY
2014 TENTATIVE OPERATING BUDGET
October 9, 2013

	ACTUAL 2012	PROJECTED 2013	BUDGET 2014
1 REVENUE			
2 PASSENGER REVENUE	44,531,941	47,164,000	51,693,000
3 ADVERTISING REVENUE	1,933,333	1,922,000	2,250,000
4 INVESTMENT INCOME	1,892,549	1,595,000	2,803,000
5 SALES TAX REVENUE	195,856,014	207,316,000	216,022,000
6 OTHER REVENUE	2,375,674	3,222,000	3,298,600
7 FEDERAL OPER./PREVENT. MAINT.	47,843,615	48,546,000	49,437,000
8 TOTAL REVENUE	<u>294,433,126</u>	<u>309,765,000</u>	<u>325,503,600</u>
9 EXPENSE			
10 BUS SERVICE	78,822,800	81,388,607	83,169,738
11 RAIL SERVICE	46,049,338	61,873,590	71,999,679
12 PARATRANSIT SERVICE	17,516,117	18,726,804	19,048,502
13 RIDESHARE/VANPOOL SERVICE	64,633	191,248	360,560
14 OPERATIONS SUPPORT	26,117,469	28,733,784	31,648,359
15 GENERAL & ADMINISTRATIVE	23,601,036	27,760,001	29,512,674
16 NET OPERATING EXPENSE	<u>192,171,394</u>	<u>218,674,034</u>	<u>235,739,512</u>
17 MAJOR INVESTMENT STUDIES			
18 EXPENSE	1,869,402	7,443,350	5,213,200
19 OFFSETTING PROJECT FUND	(604,125)	(5,231,350)	(4,455,200)
20 NET INVESTMENT EXPENSE	<u>1,265,278</u>	<u>2,212,000</u>	<u>758,000</u>
21 AMORTIZED CHARGES	<u>810,914</u>	<u>810,914</u>	<u>810,914</u>
22 NET EXPENSE	194,247,585	221,696,948	237,308,426
23 AVAILABLE - REVENUE LESS OPERATING EXPENSE	<u>100,185,541</u>	<u>88,068,052</u>	<u>88,195,174</u>
24 BOND DEBT SERVICE	80,065,541	87,960,408	87,195,174
25 ADDITIONAL PRINCIPAL PAYMENT		310,982	1,000,000
26 OFFSETTING FUND	(35,094,833)	(3,112,330)	-
27 NET BOND EXPENSE	<u>44,970,708</u>	<u>84,848,078</u>	<u>88,195,174</u>
28 OTHER FINANCIAL ACTIVITIES			
29 UTAH COUNTY	6,741,000		-
30 UTAH COUNTY PREPAID ALLOCATION		(17,000,000)	-
31 SERVICE STABILIZATION FUND*		(938,434)	-
32 DISPOSITION OF REAL ESTATE (revenue)		(5,000,000)	(5,000,000)
33 NET OTHER FINANCIAL ACTIVITIES EXPENSE	<u>6,741,000</u>	<u>(22,938,434)</u>	<u>(5,000,000)</u>
34 CONTRIBUTION TO CAPITAL RESERVES	<u>48,473,833</u>	<u>26,158,408</u>	<u>5,000,000</u>
35 DEBT RETIREMENT	(7,615,000)	7,450,000	7,805,000
36 NEW DEBT ISSUED	170,270,000	0	-
37 AMORTIZED PREMIUM / DISCOUNTS (exp not cash)			4,637,993

* The current balance of the Service Stabilization Fund is \$10,267,708

UTAH TRANSIT AUTHORITY
2014 TENTATIVE CAPITAL BUDGET
October 9, 2013

	BUDGET 2014	PROJECTED CAPITAL EXPENDITURES 2015*
38 Revenue Service & Support Vehicles		
39 20 Clean Diesel 40" Buses	\$ 8,870,980	
40 29 Paratransit & Flex Route Vans	\$ 3,502,000	
41 45 Rideshare Vans	\$ 1,618,520	
42 Replacement Support Vehicles	\$ 230,450	
43 Components (Engines, Transmissions, Batteries)	\$ 1,788,710	
44 Total Revenue Service & Support Vehicles	\$ 16,010,660	\$ 35,232,000
45 Information / Communication / ITS		
46 EFC Distance Base Fares and Prepaid Cards	\$ 2,000,000	
47 New Radio Communication System	\$ 1,091,250	
48 Passenger Information System	\$ 1,000,000	
49 Technology Capital Pool	\$ 2,757,126	
50 Total Information / Communication / ITS	\$ 6,848,376	\$ 5,470,000
51 Facilities, Maintenance and Office Equipment		
52 Facilities Repair and Replace including:	\$ 1,845,600	
53 Office Capital Equipment	\$ 695,319	
54 * Safety and Security	\$ 1,076,540	
55 Total Facilities, Maintenance and Office Equipment	\$ 3,617,459	\$ 4,264,000
56 Major Strategic Projects		
57 * Depot District Service Center	\$ 13,500,000	
58 Sugarhouse Street Car	\$ 1,031,467	
59 Positive Train Control	\$ 7,000,000	
60 * Wasatch Summit Program	\$ 2,615,400	
61 * Airport Station Relocation Design	\$ 1,182,000	
62 * Provo Orem BRT	\$ 2,787,500	
63 * South Utah County Park and Ride	\$ 1,500,600	
64 Riverside Expansion	\$ 1,200,000	
65 * MSP and Transit Enhancement Projects	\$ 2,464,109	
66 Total Major Strategic Projects	\$ 33,281,076	\$ 6,970,000
67 Transit Oriented Development		
68 * Sandy TOD	\$ 6,000,000	
69 * 3900 So. UTA TOD	\$ 1,137,200	
70 Total Transit Oriented Development	\$ 7,137,200	\$ -
71 State of Good Repair Projects		
72 SD-1X0 Rail Cars Rebuild Program	\$ 11,002,015	
73 Stray Current Mitigation	\$ 2,000,000	
74 Replace Tactile on N/S Line & U Line	\$ 7,192,000	
75 Upgrade grade crossings	\$ 6,302,000	
76 State of Good Repair Projects	\$ 965,903	
77 Total State of Good Repair Projects	\$ 27,461,918	\$ 10,902,000
78 Rail Maintenance Projects		
79 Rail Vehicle Maintenance and Infrastructure Repair	\$ 5,390,000	
80 Total Rail Maintenance Projects	\$ 5,390,000	\$ 5,689,000
81 Total 2014 Tentative Capital Budget	\$ 99,746,689	\$ 68,527,000
82 Source of Funds for Capital Items		
83 Current & Future Grants	\$ 12,533,027	
84 Local & Other Contributions	\$ 14,687,500	
85 Sales of Assets	\$ 5,000,000	
86 UTA Funding	\$ 67,526,162	
87 Total Source of Funds for Capital Items	\$ 99,746,689	

* Within these line items there are conditional projects based on receiving Grants and Contributed Capital before proceeding