



WASATCH FRONT REGIONAL TRANSPORTATION PLAN 2007 - 2030

FINANCIAL PLAN

Technical Report 47
May 2007



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2007 - 2030**

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INTRODUCTION

This Technical Report 47 entitled “Wasatch Front Regional Transportation Plan: 2007-2030, Financial Plan” (2030 RTP Financial Plan) documents the projected revenue sources and expenditures needed to support the Wasatch Front Regional Transportation Plan: 2007 - 2030, Report 46. In this report, potential revenue sources have been identified and summarized. Estimates of future revenues from various federal, state and local sources have been made. The costs to meet the projected needs for all elements within the Salt Lake and Ogden - Layton Urbanized Areas over the next twenty-four years have also been estimated. Finally, the projected revenues are compared with projected costs and a financial plan developed.

The Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA) was the first federal transportation act to require that long range transportation plans developed by Metropolitan Planning Organizations (MPO) include a financial plan to fund recommended highway and transit facility improvements. ISTEA also required that long range plans be fiscally constrained, meaning only those new facilities and recommended improvements which could be funded using existing and reasonably available projected revenue streams could be included in MPO long range transportation plans. The Transportation Equity Act for the 21st Century (TEA-21), and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), the most current federal transportation legislation, also requires that a financial plan be part of the overall long range transportation plan for a region. The purpose of this requirement is to ensure that the recommended improvements included in the long range transportation plan can be implemented and that air quality benefits assumed for the implementation of the plan are realistic.

Federal guidelines on preparing financial plans state: “The financial plan should compare the annual revenue from existing and proposed funding sources that are dedicated to transportation uses, and the annual costs of constructing, maintaining and operating the transportation system over the period of the Long Range Plan. The annual revenue by existing revenue source (at the local, State, and Federal level) dedicated to transportation improvements should be calculated and any shortfalls identified. Proposed new revenues should cover all forecasted capital, operating, and maintenance costs. All cost and revenue projections should be based on the best available data and trends. This requirement does not preclude MPO’s and states from also developing unconstrained ‘needs’ plans.”

For the Wasatch Front Urban Area, this requirement means that many of the projects recommended in previous Long Range Transportation Plans can no longer be included in a financially constrained 2030 RTP. Long range transportation plans prepared before 1991 were based on need and identified facilities to serve projected transportation demand of the Area in the future. These pre-1991 long range transportation plans did not always identify the means to pay for their recommended facility improvements. At the most, these previous efforts estimated how much additional revenue would be needed and listed some potential sources to meet these needs. However, the long range transportation plans did not include a commitment to actually pursue these funds, and in many cases, the additional funds required could not reasonably be expected.

Finally, SAFETEA-LU allows for illustrative highway and transit projects to be included as part of a regional long range transportation plan. These illustrative projects are those which cannot be included in a fiscally constrained long range plan, but which would be included if a viable future funding sources could be identified. The 2030 RTP includes a number of unfunded (illustrative) projects that are not covered by current funding sources identified in this financial plan. However, if prospective regional funding sources can be identified for the financing of these projects in the future, they will then be included as part of future regional transportation plans.





REVENUE SOURCES

Funding sources for transportation improvement projects are needed if the recommended projects of the Transportation Plan are to be built. In the Wasatch Front Region, federal, state, and local governments as well as private developers provide funds to pay for improvements. The following section briefly outlines the available funds and what they may be used for. The table contained in this section provides a summary of the specific federal, state, and local programs available to fund transportation projects.

FEDERAL SOURCES

2.1

ISTEA of 1991 and TEA-21 (Transportation Equity Act for the 21st Century) combined or renamed many of the former federal-aid programs, such as Federal-Aid Urban and Federal-Aid Secondary. ISTEA greatly increased the flexibility of federal highway and transit programs. ISTEA also created some new programs, such as the Congestion Mitigation/Air Quality program and Transportation Enhancements. The current federal highway and transit authorization bill SAFETEA-LU (Safe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users) continues the programs created by ISTEA and TEA-21, but with adjusted funding levels and additional programs.

The Federal Highway Administration and the Federal Transit Administration provide the major source of funds from the federal government for transportation improvements. However, some funds are also available from several other federal agencies. All are discussed below.

Federal Highway Administration

The FHWA administers the highway programs of the federal government. Included are programs for improvements to the Federal-Aid Interstate System, for improvements to other highways in rural and urban areas, and for safety related improvements.

Interstate Maintenance (IM) – The Interstate Maintenance program provides federal funds to rehabilitate, restore, and resurface the Interstate highway system. The program will not fund reconstruction projects that add new travel lanes to the freeways unless the new lanes are High Occupancy Vehicle (HOV) lanes or Auxiliary lanes (a freeway lane dedicated to traffic entering and/or exiting the freeway, reducing interference with through traffic). However, reconstruction of bridges and interchanges along existing Interstate routes, including the acquisition of right-of-way, may be funded under this program. These funds can only be used on Interstate highways. The federal share of these projects in Utah is approximately 94 percent.

National Highway System (NHS) – The National Highway System (NHS) funds can be used for any type of improvement (new lanes, reconstruction, resurfacing, etc.) on roadways designated as part of the National Highway System. These include all the Interstate routes as well as other freeways and specially designated “principal arterials”. These eligibility guidelines for NHS funds are more flexible than the Interstate Maintenance programs. Funds can be used for transit projects, ridesharing projects, or any other type of project in the travel corridor served by a NHS road so long as it improves travel in the corridor. The federal share for this program is approximately 93 percent.

Surface Transportation Program (STP) – The Surface Transportation Program provides funds for projects on all federal-aid eligible streets and highway, not just on the Interstate System or the National Highway System. The funds are intended to benefit any road that is functionally

classified as a collector or higher for urban streets or as a major collector or higher for rural areas. The type of projects may range from rehabilitation to new construction. These funds may also be used on bridge projects on any public road, transit capital projects, and intracity and intercity bus terminals and facilities. The federal share for STP projects is 93 percent. STP funds are divided into several sub-programs that are allocated as follows: 62.5 % to areas around the state based on population, 27.5 % for use in any part of the state, and 10 % for transportation enhancements.

STP – Urban (STP) – These funds may be spent on projects within cities and counties that are in an urbanized area with a population of 200,000 or more. It is part of the STP program. In Utah, local jurisdictions can apply for these funds through the Metropolitan Planning Organization (MPO) responsible for the urbanized area.

STP – Small-Urban (STP) – These funds may be spent on projects within cities that have a population between 5,000 and 50,000 and are outside of urbanized areas. It is part of the STP program. In Utah, local jurisdictions can apply for these funds through the Joint Highway Committee (JHC).

STP – Non-Urban (STP) – These funds may be spent on projects within cities that are outside of urbanized and small-urban areas as part of the STP program. Local jurisdictions in these areas can apply for these funds through the JHC.

STP – Flexible (Any Area) (STP) – These funds under the discretion of the Utah Transportation Commission provide flexible funding that may be used by the State and localities for projects on any Federal-aid highway, including the NHS, bridge projects on any functionally classified public road, transit capital projects, and intra-city and intercity bus terminals and facilities. A portion of funds reserved for rural areas may be spent on rural minor collectors.

STP – Enhancement Program (TE) – A State’s TE funding is derived from a set-aside amount from its annual Surface Transportation Program apportionment. In 2005, the amount set-aside for TE was 10 percent of the State’s STP apportionment (after application of the set-aside for the State Planning and Research program). After 2005, the TE set-aside became 10% or the amount set aside for TE in the State in 2005, whichever was greater. There is no single criterion or definition of what constitutes an “enhancement” project. Generally, however, all enhancement activities must relate to surface transportation categories of eligible activities as listed in the legislation:

- Facilities for pedestrians and bicycles
- Safety and educational activities for pedestrians and bicyclists
- Scenic easements and scenic or historic sites
- Landscaping and other scenic beautification
- Historic preservation
- Rehabilitation & operation of historic transportation facilities
- Preservation of abandoned railway corridors
- Control and removal of outdoor advertising
- Archeological planning and research
- Environmental mitigation to address water pollution due to highway runoff
- Projects to reduce wildlife mortality while maintaining habitat connectivity.
- Establishment of transportation museums



Highway Safety Improvement Program (HSIP) – Beginning in FY2006, safety improvement projects are funded through the new Highway Safety Improvement Program, which was established under SAFETEA-LU “to achieve a significant reduction in traffic fatalities and serious injuries on all public roads.” These funds may be used to carry out any highway safety improvement project on any public road or publicly owned bicycle or pedestrian pathway or trail. High priority projects under this program are railway-highway crossings, improvements on high risk rural roads, and infrastructure needs related to highway safety improvement projects. The state prioritizes and selects projects for funding. Environmentally neutral and non-Regionally Significant safety projects may be included

Safe Routes to Schools (SR2S) – This new program from SAFETEA-LU will enable and encourage children, including those with disabilities, to walk and bicycle to school; to make walking and bicycling to school safe and more appealing; and to facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption and air pollution in the vicinity of schools.

Congestion Mitigation/ Air Quality (CMAQ) – Congestion Mitigation/ Air Quality is a program created specifically to address congestion and air quality problems. Funds must be used for projects that reduce congestion and/or vehicular emissions. The funds are intended to help achieve the goal of the 1990 federal Clean Air Act Amendments. Examples of eligible activities include: signal coordination, park and ride lots, ridesharing, bus service expansion, alternative transportation modes, which include bicycle and pedestrian facilities, transit improvements, travel demand management strategies, traffic flow improvements, and public fleet conversions to cleaner fuels.

Bridge Replacement Program - This program provides funds for the replacement of substandard bridges, both on and off federal-aid systems. Bridges must have a span of 20 feet in order to be eligible to receive these funds. The UDOT has evaluated all eligible bridges in the state and given them a rating. All bridges with a rating of less than 50 are eligible to receive funding on a first-come, first-served basis. The UDOT re-inventories the bridges at least every two years. The State Transportation Commission has established a policy that 85 percent of these funds will be used for bridges on or off the state system with the remaining 15 percent being used strictly for bridges under local jurisdiction. The federal share for these projects is 80 percent.

High Priority Projects (HPP) – The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) included high priority projects specified by Congress. Unlike other funding programs authorized by SAFETEA, Congress included a specific list of individual projects to be included in the program. Funds can only be used for the projects on the list. Unlike any other funding category, HPP funds for any given project are appropriated in annual installments over the six years of the bill. The federal share for these projects is 80 percent.

Transportation Improvement Projects (TI) – The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) also included a second set of transportation improvement projects specified by Congress. Unlike other funding programs authorized by SAFETEA, Congress included a specific list of individual projects to be included in the program. Funds can only be used for the projects on the list. Unlike any other funding category, TI funds for any given project are appropriated in annual installments over the six years of the bill. The federal share for these projects is 93 percent.



Recreational Trails Program - This program was created in TEA-21 replacing the National Recreational Trails Funding Program of ISTEA of 1991. Funds may be used to maintain and restore trails, develop trailside and trailhead facilities, acquire easements or land for trails, and to construct new trails. The federal share for these projects is 80 percent.

Equity Bonus (Minimum Guarantee Program) - The Equity Bonus provides funding to States based on equity considerations. These include a minimum rate of return on contributions to the Highway Account of the Highway Trust Fund, and a minimum increase relative to the average dollar amount of apportionments under TEA-21. Selected States are guaranteed a share of apportionments and High Priority Projects not less than the State's average annual share under TEA-21. This program replaces TEA-21's Minimum Guarantee program. The federal share for these projects is 93 percent.

Federal Transit Administration

Federal funds for transit capital, planning and preventive maintenance are made available through the Federal Transit Administration. A brief description of the transit assistance program follows.

Section 5307 Urbanized Area Formula Program (formerly FTA Section 9 Program) - Established in 1982, by the Surface Transportation Assistance Act, the Urbanized Area Formula Program provided a block grant to local transit agencies to fund capital projects, provide operating assistance, and support planning activities. With the passage of TEA 21, use of the funds for operating assistance was not authorized for urbanized area over 200,000 people. However, the funds were authorized to be used for preventive maintenance activities.

The formula program funds are distributed annually to the Salt Lake & the Ogden/ Layton Urbanized Areas using a formula based on population, population density, and transit revenue miles of service. The Federal share for projects under the Urbanized Area Formula Program is typically 80 percent of the net project cost.

Section 5309 Capital Program (formerly FTA Section 3 Program) - This program provides federal discretionary funding, outlined by Congress, for capital improvement projects under the bus, fixed guideway modernization, and new starts categories. Established in 1982, by the Surface Transportation Assistance Act, the Capital Program has been funded by a gasoline tax dedicated to transit. The Federal share for projects assisted under the Capital Program for "Bus" is typically 80 percent while the federal share for "New Starts" is typically 50 percent of the net project cost. Specifically the three eligible project categories within the Capital Program are bus and bus-related facilities, modernization of fixed guideway systems, and new fixed guideway systems and extensions ("New Starts").

Bus and Bus-related Facilities - The major purchases under this category are buses and other rolling stock, ancillary equipment, and the construction of bus facilities (i.e., maintenance facilities, garages, storage areas, waiting facilities and terminals, transit malls and centers, transfer facilities, and intermodal facilities). This category also includes bus rehabilitation and leasing, park-and-ride facilities, parking lots associated with transit facilities and bus passenger shelters.

Modernization of Fixed Guideway Systems - Projects typically funded under fixed guideway modernization are infrastructure improvements to existing rail and other fixed guideway systems. These improvements can include track and right of way rehabilitation, modernization of stations and maintenance facilities, rolling stock purchase and



rehabilitation, and signal and power modernization. Modernization of ferry terminals and the transit portion of ferry boats are also eligible costs.

New Fixed Guideway Systems or Extensions (New Starts) - Capital projects under this category include preliminary engineering, acquisition of real property (including relocation costs), final design and construction, and initial acquisition of rolling stock for new fixed guideway systems or extensions, including light rail, heavy rail, and commuter rail systems.

Section 5310 Elderly and Persons with Disabilities Program (formerly FTA Section 16 Program) - This program provides funding to private non-profit agencies for capital improvements for the provision of transportation services to senior citizens and persons with disabilities. ISTEA also made public agencies eligible to receive these funds. The Utah Department of Transportation has established a committee to review the projects submitted to use these funds. The Federal share for projects under the Elderly and Persons with Disabilities Program is 80 percent of the net project cost.

Section 5311 Formula Grants for Other than Urbanized Areas - SAFETEA-LU significantly increases funding for the rural program of the transit formula program. A new formula tier based on land area is established to address the needs of low-density states (20 percent of section 5311 funds are distributed through this tier). Indian tribes are added as eligible recipients, and a portion of funding is set aside each year for Indian tribes - \$8 million in FY 2006 and rising to \$15 million by FY 2009. Rural transit systems receiving formula funds will be required to report data to the National Transit Database. The sliding scale federal match under the federal highway program for states with a high percentage of federal lands is applicable under the section 5311 program.

Section 5340 Growing States and High Density States Program – The program distributes funds to the urbanized area formula and rural formula program under new factors. Half of the funds are made available under a formula based on population forecasts for 15 years beyond the most recent Census; amounts apportioned for each state are then distributed between urbanized areas and rural areas based on the ratio of urban/rural population within each state. The High Density States Program distributes the other half of the funds to states with population densities in excess of 370 persons per square mile. These funds are apportioned only to urbanized areas within those states.

Section 5316 Job Access and Reverse Commute – The JARC program, was created to increase access to transportation services for welfare recipients, eligible low income individuals, and other qualified individuals in urban core areas or non-urbanized so that they can take advantage of employment opportunities in suburban areas or in other locations. JARC recognizes that employment opportunities may require persons with limited transportation options to be at a jobsite during non-traditional work hours and can be used to provide the means of traveling to and from these places of employment. JARC is a formula program rather than the previous competitive discretionary grants program. The formula is based on ratios involving the number of eligible low income and welfare recipients with 60 percent of funds going to urban areas with more than 200,000 population, 20 percent for urban areas with fewer than 200,000 population, and 20 percent to rural areas. SAFETEA-LU contains report language directing the FTA to continue its practice of providing maximum flexibility to job access projects designed to meet the needs of individuals who are not effectively served by public transportation. Coordination is required between private, non-profit, and public transportation providers and other federal programs in the JARC program, the New Freedom Program, and the Elderly and Disabled program.



Section 5317 New Freedom Program – A new program called the New Freedom Program will provide formula funding for new transportation services and public transportation alternatives beyond those required by ADA to assist persons with disabilities. The New Freedom Program will be apportioned using a formula based on the disabled population in a state, with 60 percent of the funds apportioned to urbanized areas with populations larger than 200,000, 20 percent to states for use in urbanized areas of fewer than 200,000, and 20 percent to states for use in rural areas. Funds will be made available to transit systems and the states. The program contains language mandating coordination of transportation services with other federal human service programs.

OTHER FEDERAL PROGRAMS

Other federal agencies provide funds which can be used for transportation improvements under certain conditions. Two of these are discussed below.

Community Development Block Grants - These funds can be used for a wide variety of activities directed toward neighborhood revitalization, economic development, and improved community facilities and services, including the construction or improvement of streets and highways. However, it must be clearly demonstrated that all projects principally benefit low and moderate income persons, aid in the prevention or elimination of slums and blight, or meet other urgent community health and safety needs. The Department of Housing and Urban Development is the sponsor of this program. Municipalities with a population of over 50,000 and counties with a population of over 200,000 are entitlement areas and are allocated CDBG funds on an annual basis. Municipalities with a population under 50,000 must compete for state-administered "small cities" Community Development Block Grant funds. These funds can be used to pay for the entire cost of the project or to provide the local matching funds for other federal funding sources.

Economic Development Grants - This is another possible source of federal funding for transportation improvement projects, if the construction or rehabilitation activities have a significant and long-lasting favorable impact on an economically distressed area. These funds are available from the Economic Development Administration. EDA funds should be considered if a project is to be constructed in an area of high unemployment or will assist in the creation of long term employment opportunities. In order to be eligible to make application for EDA funds, entities must be within an Economic Development District and the proposed project must be a part of the District's Overall Economic Development Program.

2.2

STATE SOURCES

The Utah Department of Transportation receives state highway user revenues as well as state general funds for highway construction and maintenance projects. The highway user revenues sources include motor fuel taxes, special fuel taxes, vehicle registration fees, drivers license fees, and other fees. General funds include sales taxes and other taxes. In addition, the state has the authority to issue bonds for specific highway projects. This funding mechanism will be used for several projects in this RTP.

With the approval of an increase in the state gasoline tax and other fees in 1997, the State Legislature created a Centennial Highway Fund (CHF) to fund major highway needs throughout the state. In 2005, Legislature created a new highway investment fund called the Transportation Investment Fund (TIF). This fund receives a set percentage of sales tax which grows with inflation and the economy. This bill was amended to make certain that the Centennial Highway Program



(CHF) would be completed on schedule and the new TIF does not take away any needed funds from the CHF. The Legislature also has created a revolving Corridor Preservation Fund using a tax on rental cars. The Fund can be used by state and local agencies to acquire right-of-way for future transportation corridors. The amount of funds used must be paid back to the Corridor Preservation Fund by other sources when the project goes to construction.

A portion of the state highway user funds are made available to local governments for highway construction. Seventy-five percent of these funds are kept by the UDOT for their construction and maintenance program. The remaining 25 percent are made available to the cities and counties in the state through the Class B and C Program.

Class B and C funds are allocated to each city and county by a formula based on population and road mileage. These funds can be used for either maintenance or construction of highways, although at least 30 percent of the funds must be used for construction projects or for maintenance projects that cost over \$40,000.

A Safe Sidewalks Program has also been established by the legislature to fund the construction of sidewalks on roads on the state system. The money is distributed through a formula based partially on miles of state road in each UDOT Region. Each city and county located in the region submits projects to the UDOT Region office, which then prioritizes them. A statewide committee then makes the final project selection.

LOCAL SOURCES

2.3

Local government agencies have a variety of funding sources available to them for transportation improvements. The primary source is from the general fund of the cities and counties. These general funds can be used for construction of new roads or the upgrading or maintenance of existing ones. Transportation projects, however, must compete with the other needs of the city or county for the use of these funds.

Local governments have several other options for improving their transportation systems. Most of these options involve some kind of bonding arrangement, either through the creation of a redevelopment district, a more traditional special improvement district organized for a specific project benefiting an identifiable group of properties, or through general obligation bonding arrangements for projects felt to be beneficial to the entire entity issuing the bonds.

During the 2005 Legislative Session, the Utah State Legislature established the Local Corridor Preservation Fund. This legislation enables counties to increase vehicle registration fees by \$10 per vehicle, with the funds to be used for transportation corridor preservation. These funds can be used by local governments to acquire properties that are in transportation corridors identified by the WFRC's Regional Transportation Plan. The legislation requires both the County Councils of Governments (comprised of mayors and elected officials) and the County Commission or Council (the governing body of the County) to prioritize property acquisition projects. The Utah Department of Transportation has responsibility for seeing that the major requirements of the legislation are met, such as compliance with federal property acquisition procedures, and a locally adopted access management plan, or ordinance.

Finally, the legislature has authorized cities and counties to impose sales taxes for transportation projects if approved by the voters. Local funding for transit improvements and service is provided through a one-half percent sales tax in Salt Lake, Davis, and Weber Counties. In Salt Lake County



only 7/16 percent of the tax goes for transit projects, while the remaining 1/16 percent is designated for improvements to state highways in the county. Tooele, Grantsville and other parts of Tooele have a quarter of a percent sales tax for transit improvements.

The Legislature, in 2006, authorized counties to implement a 0.25% sales tax increase with the funds to be used for transportation corridor preservation, construction, and implementation, for highway and transit projects. Salt Lake County approved this tax in November 2006. Davis and Weber Counties are both preparing to place the initiative on the November ballot in 2007. As directed by the language in the bill, legislation requires County Council of Governments (comprised of mayors and elected county officials) to establish a prioritization process with legislative approval for identifying projects to receive these funds. Criteria include congestion mitigation, cost effectiveness, community/economic, environmental, and safety criteria. The County Council of Governments selects projects based on a priority setting process the COG establishes.

2.4**PRIVATE SOURCES**

Private interests often provide sources of funding for transportation improvements. Developers construct the local streets within subdivisions and often dedicate right-of-way for and participate in the construction of collector and arterial streets adjacent to their developments. Developers should also be considered as a possible source of funds for projects needed because of the impacts of the development, such as the need for traffic signals or arterial street widening.

Private sources also need to be considered for transit improvements which will provide benefits to them. For example, businesses or developers may be willing to support either capital expenses or operating costs for transit services which provide them with special benefits, such as a reduced need for parking or increased accessibility to their development.

The preceding tables outline the basic sources of funds available for implementation of the Regional Transportation Plan. No attempt has been made to describe in detail the many specific programs which make up the above. The staffs of the WFRC and UDOT are available to respond to any questions concerning the funding of transportation improvements.



TABLE 2-1

TRANSPORTATION PROGRAM FUNDING SOURCES AND RESPONSIBILITIES

FUND CATEGORY	REVENUE SOURCE	PROGRAM RESPONSIBILITY
FEDERAL HIGHWAY ADMINISTRATION		
Surface Transportation Program (STP) Salt Lake & Ogden - Layton Areas	NATIONAL HIGHWAY TRUST FUND	WASATCH FRONT REGIONAL COUNCIL
Congestion Mitigation / Air Quality (CMAQ) Salt Lake & Ogden - Layton Areas		
Interstate Maintenance (IM)		
National Highway System (NHS)		
Surface Transportation Program		
Urbanized Area		
Small Urban		
Non-Urban		
Flexible (Any-Area)		
Transportation Enhancements		
Highway Safety Improvement Program (HSIP)	UTAH DEPARTMENT OF TRANSPORTATION	
Hazard Elimination		
Railroad Crossings		
Safe Routes to School (SR2S)		
Bridge Replacement		
Off System - Local		
Off System - Optional		
Federal Lands Programs		
High Priority Projects (HPP)		
Transportation Improvement Projects (TI)		
Recreational Trails		
Equity Bonus (Minimum Guarantee)		
FEDERAL TRANSIT ADMINISTRATION		
(5307) Block Grant Funds	TRANSIT ACCOUNT OF NATIONAL HIGHWAY TRUST FUND & U.S. GENERAL FUND	UTAH TRANSIT AUTHORITY <hr/> UDOT (5310)
(5309) Discretionary Funds		
(5310) Services for elderly and disabled		
(5311) Grants for Outside Urban Area		
(5340) High Density States Program		
(5316) Job Access and Reverse Commute		
(5317) New Freedom Program		
STATE		
State Construction	STATE HIGHWAY USER RECEIPTS & STATE GENERAL FUND	UTAH DEPARTMENT OF TRANSPORTATION
State General Funds		
State Traffic		
Centennial Highway Funds		
Corridor Preservation Funds		
LOCAL		
County (B Funds)	SALES & PROPERTY TAX, OTHER GENERAL FUND, B & C ROAD FUND	CITY / COUNTY <hr/> UTAH TRANSIT AUTHORITY <hr/> COUNTY COUNCIL OF GOVERNMENTS (COG'S)
City (C Funds)		
General Funds		
Transit Sales Tax		
Corridor Preservation Fund		
Transportation Sales Tax		
PRIVATE		
Donations / User Fee	PRIVATE	PRIVATE

* The Joint Highway Committee makes recommendations to UDOT on the Small Urban, Non- Urban, and Local Bridge Replacement Programs.

** Federal highway and transit funds must be included in the Regional Transportation Plan.



TABLE 2-2

POTENTIAL FUNDING SOURCES FOR TRANSPORTATION PROJECTS

TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Surface Transportation Program - Urban (STP)	FHWA (WFRC)	For transportation facility improvements ranging from rehabilitation of existing facilities to new construction. May also be used for transit capital improvements and ridesharing promotion.	<ol style="list-style-type: none"> 1. May be used on any road not functionally classified as local or rural minor collector in the Metropolitan Area. 2. Must be consistent with Long Range and Short Range Elements of Transportation Plan, except for minor projects. 3. Initiation of projects by local officials through MPO. 4. Environmental impact evaluation.
Congestion Mitigation/Air Quality (CMAQ)	FHWA (WFRC)	For transportation-related projects that significantly reduce emissions in non-attainment areas.	<ol style="list-style-type: none"> 1. Projects must contribute to the attainment of air quality standards (reducing emissions) in the region. 2. Projects that increase capacity for single occupancy vehicles are not allowed. 3. Projects in the State Implementation Plan for clean air attainment should receive priority.
Interstate - Maintenance Program (IM)	FHWA	For the resurfacing, restoration, and rehabilitation of the Federal-Aid Interstate System.	<ol style="list-style-type: none"> 1. Limited to Federal-Aid Interstate System. 2. Environmental impact evaluation. 3. May not be used to add capacity or construct new interchanges.
National Highway System (NHS)	FHWA	To provide an interconnected system of principal arterial routes which serve major population centers, airports, public transportation facilities, and other intermodal transportation facilities. May also be used for transit oriented projects.	<ol style="list-style-type: none"> 1. May be used on construction of, and operational improvements for, a Federal-aid highway not on the NHS and construction of a transit project eligible for assistance under the FTA if, (a) such project is in the same corridor and in proximity to, a fully access controlled NHS highway (b) improvements will improve the level of service on the fully access controlled highway and improve regional travel, (c) improvements are more cost-effective than work on the NHS highway would be to provide the same benefits.
Surface Transportation Program – Small Urban (STP)	FHWA	For transportation facility improvements ranging from rehabilitation of existing facilities to new construction. May also be used for transit capital improvements and ridesharing promotion.	<ol style="list-style-type: none"> 1. Funds may be spent on projects within cities that have a population between 5,000 and 50,000 and are outside of an urbanized area. 2. Local jurisdictions can apply for these funds through the Joint Highway Committee (JHC)



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Surface Transportation Program – Non Urban (STP)	FHWA	Same as above.	<ol style="list-style-type: none"> 1. Funds may be spent on projects within cities that have a population less than 5,000. 2. Local jurisdictions can apply for these funds through the Joint Highway Committee (JHC).
Surface Transportation Program – Flexible (STP)	FHWA	Provide flexible funding that may be used by the State and localities for projects on any Federal-aid eligible highway, transit capital project, and intra-city and intercity bus facilities.	<ol style="list-style-type: none"> 1. May be used on any road not functionally classified as local or rural minor collector in the Metropolitan Area. 2. Must be consistent with Long Range and Short Range Elements of Transportation Plan, except for minor projects. 3. Initiation of projects by local officials through MPO. 4. Environmental impact evaluation.
Surface Transportation Program - Transportation Enhancements	FHWA	A mandatory ten percent of all STP funds to be used for non-traditional uses, including pedestrian and bicycle facilities and landscaping.	<ol style="list-style-type: none"> 1. Enhancement projects will be selected by the State Transportation Commission and by a UDOT appointed committee. The committee will include UDOT staff and persons from around the state interested in non-traditional transportation projects.
Highway Safety Improvement Program	FHWA	For safety improvements to roads, rail-highway crossings including crossing devices, and hazard elimination activities, respectively.	<ol style="list-style-type: none"> 1. Funds set aside for safety may be used on any public road for any of the activities of (rail-highway crossings and hazard elimination activities). 2. Funds may be used to carry out any highway safety improvement project on any public road or publicly owned bicycle or pedestrian pathway or trail.
Safe Routes to Schools	FHWA	Intended to make walking and bicycling to school safe and more appealing.	<ol style="list-style-type: none"> 1. Program will enable and encourage children, including those with disabilities, to walk and bicycle to school. 2. Funds to also facilitate the planning, development and implementation of projects that will improve safety, and reduce traffic, fuel consumption and air pollution in the vicinity of schools.
Bridge Replacement Program	FHWA	For replacement of substandard bridges.	<ol style="list-style-type: none"> 1. Can be used for bridges on all streets, both on and off Federal-Aid Systems. 2. Bridges must have a 20-foot span and a rating of less than 50 using bridge evaluation procedures.
Federal Lands Programs	FHWA	The Federal Lands Highways program provides for transportation planning, research, engineering, and construction of highways, roads, and parkways and transit facilities that proved access to or within public lands, national parks, and Indian reservations.	<ol style="list-style-type: none"> 1. Can be used to provide transportation engineering services for planning, design, construction, and rehabilitation of the highways and bridges providing access to federally owned lands. 2. May also provide training, technology, and engineering services, pertaining to public lands, national parks, and Indian reservations.



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
High Priority Projects (HPP)	FHWA	Specific projects identified by Congress. Nationally, there are 5,091 with 29 in Utah to receive HPP funds. The projects have been identified and will be funded over the five years of SAFETEA-LU.	<ol style="list-style-type: none"> 1. Funds can only be used for the particular project assigned 2. Funds are allocated to the States by project in accordance with the following schedule of 20% in each of the five fiscal years. 3. Eligible activities for funds include (i.e., studies, preliminary engineering, construction, etc.) <p>**Projects identified for HPP funds will remain eligible for the funds unless funds are re-authorized by Congress.</p>
Recreational Trails Program	FHWA	To maintain and restore trails, develop trailside and trailhead facilities, acquire easements or land for trails, and to construct new trails.	<ol style="list-style-type: none"> 1. May be used to provide and maintain recreational trails for motorized and non-motorized recreational trail uses. 2. May be used to improve or construct trailside and trailhead facilities, including provisions to facilitate access for people with disabilities.
Transportation Improvement Projects (TI)	FHWA	These funds were used as the HPP funds above for specific projects identified by Congress. Nationally, there are 466 with 9 in Utah to receive TI funds. The projects have been identified and will be funded over the five years of SAFETEA-LU.	<ol style="list-style-type: none"> 1. Funds can only be used for the particular project assigned 2. Funds are allocated to the States by project in accordance with the following schedule, 10% in the First FY, 20% in the Second FY, 25% in each of the Third & Forth FYs, and 20% in the Fifth FY. 3. Eligible activities for funds include (i.e., studies, preliminary engineering, construction, etc.) <p>**Projects identified for TI funds will remain eligible for the funds unless funds are re-authorized by Congress.</p>
Equity Bonus (Minimum Guarantee)	FHWA	For projects eligible for all other federal highway programs.	<ol style="list-style-type: none"> 1. Ensures that each State receives a specific share of funding based on its federal gas tax receipts
General Obligation Bonds	Counties, Cities, Towns, & Improvement Districts	For capital improvements to implement or improve transportation facilities or other public facilities.	<ol style="list-style-type: none"> 1. Voter approval is required. 2. The taxing power of the jurisdiction is pledged to pay interest upon and retire the debt. 3. Limits on the amount of bonded indebtedness a jurisdiction may incur is established by state constitution or statute. Counties are limited to two percent of the reasonable fair cash value of the taxable property within the county and cities are limited to four percent.



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Section 5307 (Formerly Section 9)	FTA	Formula grants for public transit capital improvements, preventive maintenance, or planning assistance.	<ol style="list-style-type: none"> 1. Urbanized area allocation based on population, population density, and transit revenue miles. 2. May be used for preventive maintenance, capital improvements or planning assistance. 3. Must be part of an approved Transit Development Program. 4. Environmental impact evaluation.
Section 5309 (Formerly Section 3)	FTA	Discretionary grant funds for bus or rail capital improvements to implement or improve public transit system.	<ol style="list-style-type: none"> 1. Must be part of an approved Transit Development Program. 2. Must be consistent with long range and short range transportation plan, goals, and objectives. 3. Environmental impact evaluation. 4. Restricted to capital improvements (purchase of equipment, construction of maintenance facilities, etc.)
Section 5310 (Formerly Section 16(b)2 Program)	FTA	Grants for capital expenditures by private non-profit and public agencies providing service to elderly persons and persons with disabilities.	<ol style="list-style-type: none"> 1. Must be used for capital expenditures, including purchase of vans or buses. 2. Must be recommended by UDOT review committee. 3. Recipients must coordinate service with other service providers in area.
Section 5311	FTA	To improve, initiate, or continue public transportation service in non-urbanized areas by providing financial assistance for operating and administrative expenses and for the acquisition, construction, and improvement of facilities and equipment. Also to provide technical assistance for rural transportation providers.	<ol style="list-style-type: none"> 1. Eligible recipient may include State agencies, local public bodies and agencies thereof, nonprofit organizations, Indian tribes, and operators of public transportation services, including intercity bus service, in rural and small urban areas. 2. Private for-profit operators of transit or paratransit services may participate in the program only through contracts with eligible recipients. 3. Urbanized areas, as defined by the Bureau of the Census, are not eligible.
Section 5316	FTA	The purpose of this program is to provide funding for local programs that offer employment related transportation and support services focusing on low income individuals, including those who may live in the city core and work in suburban locations.	<ol style="list-style-type: none"> 1. All candidate projects must be derived from the TDP. 2. Components of this program: <ul style="list-style-type: none"> • The TDP will generate projects and needs. • At the TMA level there must be a locally administered competitive project selection process which includes the MPO. • At the non-TMA level, the state determines what projects are funded involving two competitive processes: <ol style="list-style-type: none"> a. Under 50,000 population areas. b. 50,000 to 200,000 population areas.



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Section 5317	FTA	This is a new program initiated under SAFETEA-LU. The two-fold purpose of this program is to encourage: 1) new services and facility improvements to address the transportation needs of persons with disabilities and 2) services or facility improvements that go beyond those required by the Americans with Disabilities Act. This grant program establishes a competitive process which can fund capital and operating costs of selected projects.	<ol style="list-style-type: none"> 1. All candidate projects must be derived from the TDP. 2. Components of this program: <ul style="list-style-type: none"> ▪ The TDP will generate projects and needs ▪ At the TMA level there must be a locally administered competitive project selection process which includes the MPO. ▪ At the non-TMA level, the state determines what projects are funded involving two competitive processes: <ol style="list-style-type: none"> a. Under 50,000 population areas. b. 50,000 to 200,000 population areas.
Section 5340	FTA	The SAFETEA-LU Conference Report instructs FTA to merge the urbanized area amounts for the 5307 and 5340 formulas into a single apportionment.	<ol style="list-style-type: none"> 1. The distribution or sub-allocation of Sections 5307 and 5340 funds within an urbanized area is a local responsibility. In those urbanized areas with more than one grantee or designated recipient, FTA expects local officials, operating through the Metropolitan Planning Organization (MPO) and the designated recipient, to determine the sub-allocation together. The sub-allocation should be determined fairly and rationally through a process agreeable to recipients.
Safe Sidewalks Program	State	For sidewalk construction on roads on the state system.	<ol style="list-style-type: none"> 1. Must only be used on state roads. 2. Funds allocated by formula to each county, prioritized by the UDOT District, and selected by a statewide committee.
State Motor Vehicle, Motor Fuel, Other Highway User Taxes and Fees	State	For construction, improvement, or maintenance of state highway system.	<ol style="list-style-type: none"> 1. May be used throughout the State. 2. Projects are selected at the discretion of the State. 3. Must be approved by the Utah State Transportation Commission.
Economic Development Grants	EDA	For public facilities such as access roads to industrial parks, or to other economically significant locations.	<ol style="list-style-type: none"> 1. Must fulfill a pressing need of the area and tend to improve opportunity for successfully establishing or expanding industrial or commercial plants or facilities. 2. Must assist in creation of long term employment opportunities. 3. Must benefit long term unemployed, members of low income families or further the objectives of Economic Opportunity Act of 1964.



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Community Development Block Grant (Entitlement and Discretionary Grants) (CDBG)	HUD	For acquisition, construction of certain public works facilities and improvements, parking facilities, pedestrian malls and walkways, curb, gutter, sidewalks, signs, lighting, and other transportation appurtenance.	<ol style="list-style-type: none"> 1. Entitlement grants allocated to cities with populations in excess of 50,000, or counties with population in excess of 200,000 or central cities in SMSA's with populations of under 50,000. 2. Discretionary grants (small cities) allocated to all counties or units of general local government, except metropolitan cities and urban counties. 3. Projects must be shown to principally benefit persons of low and moderate income, meet an urgent public health or safety need, and eliminate slum or blight. 4. Highway expenditures have to be in support of broader community development programs.
State General Fund	State	For construction, improvement, or maintenance of state highway system. Also used to pay for bonding.	<ol style="list-style-type: none"> 1. May be used throughout the State. 2. Projects are selected at the discretion of the State. 3. Must be approved by the Utah State Transportation Commission. 4. State Legislature must appropriate each year.
Centennial Highway Funds	State	The Centennial Highway Fund is an 11-year allocation of state and federal money that funds major highway projects not funded by the Transportation Fund and specifically for use in transportation expansion projects.	<ol style="list-style-type: none"> 1. Forty-three specific projects were identified to receive portions of this funding, the most prominent being the I-15 reconstruction in Salt Lake County. 2. The funds for the Centennial Highway Program were originally allocated for projects starting in 1997 and ending in 2007. 3. Prioritized by the Transportation Commission, only to pay the costs of construction, major reconstruction, or major renovation to state and federal highways.
Transportation Investment Funds	State	The Transportation Investment Fund is funded through the appropriations of the general fund for funding major capacity increasing projects. UDOT and the Transportation Commission develop the prioritization process to identify and select the projects.	<ol style="list-style-type: none"> 1. May be used throughout the State. 2. Must be identified and come from the prioritization selection process. 3. Must be in the first phase of the current Regional Transportation Plan (RTP).



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Corridor Preservation (Revolving Loan Fund)	State	Revenues generated through Car Rental Tax. For acquisition of right-of-way to preserve corridors for future transportation projects.	<ol style="list-style-type: none"> 1. May be used throughout the State. 2. May be used for state and local highway, transit, or other transportation projects. 3. Projects are selected by the Utah State Transportation Commission. 4. Sponsors repay the cost to acquire with other project funds when project is constructed.
Class B&C Program	State	For road improvement projects including construction, improvement or maintenance of city or county streets and highways.	<ol style="list-style-type: none"> 1. Allocation by formula to cities and counties throughout the State. 2. Projects are selected at the discretion of the city or county. 3. Monies used primarily for street maintenance. 4. Thirty percent of the funds must be used for construction projects or maintenance projects over \$40,000.
Special Improvement Districts	Cities and Counties	For permanently improving the roadways, curb, gutter, and sidewalks on any city or county road.	<ol style="list-style-type: none"> 1. Must be within a special improvement district as set up by the County Commission or City Council. 2. The cost of road improvements in any special road district except the intersection of roads within such districts shall be assessed upon the lots and lands abutting upon the roads.
Transit Sales Tax	UTA	For support of public transit service in Salt Lake, Davis, Weber, and Tooele Counties.	<ol style="list-style-type: none"> 1. Can be used to pay for operating and capital costs of transit service. 2. One half percent sales tax has been approved by voters in Salt Lake, Davis, and Weber Counties. 3. State law authorization is limited to one half percent.
Corridor Preservation Funds (Registration Fee)	Towns, Cities and Counties	This legislation enables counties to increase vehicle registration fees by \$10 per vehicle, with the funds to be used for transportation corridor preservation.	<ol style="list-style-type: none"> 1. These funds can be used by local governments to acquire properties that are in transportation corridors identified by the WFRC's Regional Transportation Plan. 2. The legislation requires Council of Governments (comprised of mayors and elected county officials) to prioritize property acquisition projects. 3. The Utah Department of Transportation has responsibility for seeing that the major requirements of the legislation are met, such as compliance with federal property acquisition procedures, and a locally adopted access management plan, or ordinance.



TRANSPORTATION PROGRAM	FUNDING AGENCY	DESCRIPTION	REQUIREMENT FOR USE
Tax Increment	Towns, Cities and Counties	For public facility improvements within or adjacent to redevelopment project areas.	<ol style="list-style-type: none"> 1. Removal of slum and blight with redevelopment project area. 2. Must be for public improvements that support the redevelopment effort. 3. Establishment of redevelopment agency. 4. Identification of a redevelopment project area and a specific redevelopment.
Revenue Bonds	Counties, Cities, Towns, & Improvement Districts	For capital improvement projects which generally produce revenues.	<ol style="list-style-type: none"> 1. Revenue bonds may be issued where the revenue generated from the improvement or other specifically pledged revenues are used to finance the bonds.
Demonstration	FHWA	For studies, preliminary engineering, construction, etc. for projects designated by Congress.	<ol style="list-style-type: none"> 1. Information relative to eligible activities is specified in the project description in the section of the law authorizing it.
General Fund	Towns, Cities and Counties	For transportation facility improvements ranging from maintenance to new construction.	<ol style="list-style-type: none"> 1. Major portion of fund is accumulated through property taxes. 2. Projects are selected at the discretion of the city or county. 3. Funds are generally allocated in conjunction with the capital improvements program needs of the municipality.
Donations / User Fee	Private	Private sources also need to be considered for transit improvements which will provide benefits to them. For example, businesses or developers may be willing to support either capital expenses or operating costs for transit services which provide them with special benefits, such as a reduced need for parking or increased accessibility to their development.	<ol style="list-style-type: none"> 1. Municipal planning commission must review new subdivision plats and conditional plan.
Transportation Sales Tax	County and Council of Government (COG)	For support of Corridor Preservation, Public transit, and Highway improvements in Salt Lake County.	<ol style="list-style-type: none"> 1. Project must be a Regionally Significant. 2. Project must be Prioritized with the Approved Ranking Criteria. 3. Projects are selected by the County and the Salt Lake Council of Governments (COG).
Developer Dedications	Private	For transportation improvements including dedication of right-of-way and new roads.	<ol style="list-style-type: none"> 1. Municipal planning commission must review new subdivision plats and conditional plan.





PROJECTED REVENUES

The Wasatch Front Regional Council, the Utah Department of Transportation, the Utah Transit Authority, the Mountainland Association of Governments (MAG), the Dixie Metropolitan Planning Organization (Dixie-MPO), and the Cache Metropolitan Planning Organization (Cache-MPO) formed a financial committee to developed estimates of available revenues from existing and future sources that will be available for transportation improvements through the year 2030. Included in these revenue estimates are federal, state and local sources for highway and transit improvements. Assumptions were made concerning revenue growth and new or increased sources of funds. The projections and assumptions used are discussed in the balance of this section.

STATEWIDE HIGHWAY REVENUE

3.1

A combination of federal, state, and other government revenues will be available for highway improvements in the Wasatch Front Urban Area for the next several years. Working with the WFRC and the joint Finance Committee, the UDOT Planning Division developed estimates of the projected revenues that will be available to the UDOT between 2007 and 2030. These revenues come from federal revenue, state revenue, the TIF, and the CHF, as discussed below. Details of these projections are included in the Financial Plan for the 2030 RTP. Table 3-1, entitled "Projected Statewide Highway Revenue 2007 - 2030", summarizes all available federal, state, and other government revenue amounts through 2030.

TABLE 3-1

**PROJECTED STATEWIDE HIGHWAY REVENUE
2007 - 2030**

SOURCE	AMOUNT
Federal Revenue	
Highway Trust Funds	6,196,000,000
State Revenue	
Highway User Funds	16,678,000,000
Transfers Appropriated to Other State Agencies and Through Local B&C Program	(5,332,000,000)
Transportation Investment Fund	6,848,000,000
Centennial Fund – Bonds & Other Revenue	7,498,000,000
Total Statewide Revenue Available	31,888,000,000

Federal Revenue

The Intermodal Surface Transportation Efficiency Act (ISTEA), adopted in 1991, established several spending programs for federal funds for highway improvements, which are administered by UDOT and the State Transportation Commission. TEA-21, the federal transportation bill enacted in 1998, and SAFETEA-LU continued these programs with higher funding levels. These programs include Interstate Maintenance, National Highway System, Any Area Surface Transportation Program, STP



Safety and Enhancement Programs, and Bridge Replacement Programs. A modest growth of two percent per year for each program was assumed for the period between 2007 and 2030. Approximately \$6,196,000,000 of total revenue was projected for statewide federal funds between 2007 and 2030.

State Revenue

State of Utah revenues for transportation are primarily generated through highway user fees and funds the Legislature has programmed to support UDOT projects. These programs include the Centennial Highway Fund (CHF), the Transportation Investment Fund (TIF), the Highway Construction Program (HCP), and other one-time appropriations. More detailed descriptions of each of these revenue sources are discussed below.

Highway User Taxes and Fees

The Highway User Taxes and Fees are revenue sources specified by the Legislature to go directly to highway projects. These taxes and fees include motor fuel and special fuel taxes, vehicle control fees, motor vehicle registration, proportional registration, temporary permits, special transportation permits, highway use tax, and safety inspections and miscellaneous fees.

Motor Fuel Tax – The current State Motor fuel tax rate in Utah is 24.5 cents per gallon. The RTP revenue projections assume future increases in the state gas tax rate. The state gasoline and special fuel tax has increased a total of five times from seven cents per gallon in 1978, to twenty-four and a half cents per gallon in 1997. The latest increase was a five cent per gallon increase approved in 1997. State motor fuel tax revenues, based on gallons sold, were assumed to increase at a two and a half percent rate per year, and special fuel tax revenues, based on gallons sold, were assumed to increase at a five percent rate per year, based on historical trends. In addition, a five cent per gallon increase in the fuel tax was assumed in 2016 and 2026. This will result in a total per gallon tax increase of \$0.10 by 2030.

Vehicle Control Fees - Vehicles owners are charged a title and duplicate title fee, a license plate fees, and other miscellaneous fees at dealerships when the vehicles are purchased. The fee is applicable to passenger cars, light trucks (including sport utility vehicles) and vans. This fee is assumed to grow at three percent per year.

Motor Vehicle Registration and Drivers License and Other Fees - Motor vehicle registration revenue, both non-committed and that earmarked for the Centennial Highway Fund (CHF), and drivers license and other taxes and fees are assumed to grow at three percent per year.

Proportional Registration - An owner or operator of a Utah based fleet of commercial vehicles operating in two or more jurisdictions may apply for an apportioned registration. This registration allows commercial vehicles to comply with registration requirements of more than one jurisdiction and to pay registration fees based on the percentage of operation in those jurisdictions. The prorated percentage for each requested jurisdiction is determined as a fraction, the numerator of which is an amount equal to fleet mileage traveled in that jurisdiction and the denominator is total miles operated by the fleet in all jurisdictions. The total bill is determined by adding the amounts for each requested jurisdiction. The proportional registration fees are assumed to grow at three percent per year.

Temporary Permits - The fee is \$2.50 for motor vehicles or trailers. The permit allows use of the highways for a time not to exceed 96 hours. The permit is used to move an unregistered vehicle out of the state of Utah and they are assumed to grow at three percent per year.



Special Transportation Permits - Permit fees collected by the Ports of Entry for overweight and oversize loads on single or combination tractor/trailer units and they are assumed to grow at three percent per year.

Highway Use Tax - Collected by the State Tax Commission for all out of state trucks and trailers through the registration process in lieu of county property tax normally collected with Utah State Vehicle Registration. These are assumed to grow at three percent per year.

Safety Inspections & Miscellaneous Fees - Safety inspection fees collected in conjunction with regular vehicle registrations fees. Other miscellaneous violation fines and fees collected by the Ports of Entry for overweight/oversize trucks and trailers traveling without permits. These are assumed to grow at three percent per year.

Centennial Highway Fund (CHF)

The Centennial Highway Fund was started in 1997 and currently has over \$2.6 billion of programmed projects. The CHF program is financed through new revenues from gas tax, sales taxes, general fund, and bonding. These funding sources are described below in more detail.

Centennial Fund - Bonds & Other Revenue - The Centennial Highway Fund (CHF) was established in 1997 by the Utah State Legislature and greatly increased the amount of state revenues assigned to the Utah Department of Transportation.

Dedicated Sales Tax - The Utah State Legislature has approved a 1/64 percent sales tax which goes to the CHF account. Revenues from the sales tax are projected to increase by four percent per year after 2007.

Dedicated Gas Tax - The last fuel tax was increased in 1997, at \$.05 per gallon, and goes directly into the CHF account.

Dedicated Registration Fees - In 1997, the Legislature increased the vehicle registration fee by \$10. This \$10 registration goes directly into the CHF account.

State General Fund - In establishing a Centennial Highway Fund in 1996, the Utah State Legislature greatly increased the amount of state general fund revenue going to UDOT. The CHF program initially assumed general fund revenues up to \$145,000,000 per year, but it had been reduced by the Legislature to approximately \$60,000,000 per year due to budget constraints. With the addition of half of the auto-related sales tax in 2005, approximately \$150,000,000 per year with a growth rate of about five and half percent per year, the Centennial Highway Fund funding is now close to initial projections. When the funds are no longer needed to pay off the CHF program, they will be placed in the TIF program. (Appendix A is a listing of all transportation projects funded with the Centennial Highway Fund.)

Transportation Investment Fund (TIF)

The TIF was enacted in 2005 with appropriations made from the Utah State Legislature. The TIF provides funds for major new capacity projects. A priority setting process adopted by UDOT and the Transportation Commission allows projects to be programmed with these funds. The Legislature has programmed \$55,000,000 per year to the fund, which is assumed to increase at the same rate as sales tax and is considered to be a portion of the auto-related sales tax. Currently projects have been programmed out to 2010. The 2030 RTP also assumes the remaining half of the auto-related sales tax to be designated for highways in 2011 will go towards the TIF.



Highway Construction Program (HCP)

The HCP was enacted in 2006 with appropriations made from the Utah State Legislature. The HCP provides funds for major reconstruction and rehabilitation projects throughout the state. Projects are selected by UDOT and the Transportation Commission. The Legislature has programmed \$35,000,000 per year to the program, which is assumed to increase at the same rate as sales tax and is considered to be a portion of the auto-related sales tax. Currently projects have been programmed out to 2010.

One-time Appropriations

The Legislature has in recent years appropriated one-time funding for highway projects, including choke point improvements, bridge replacement and rehabilitation, and corridor preservation.

In 2007, one-time appropriations totaled \$80,000,000. Although the Legislature is likely to appropriate additional funds in future years, the 2030 RTP does not assume any more special appropriations.

Transfers Appropriated To Other State Agencies

Not all of the Highway User Tax revenues are available to Utah Department of Transportation. In the past, approximately three percent of these funds have been diverted to other agencies, such as Highway Patrol, Driver's License Division, and the Utah State Tax Commission. Of the remaining amount, 25 percent is transferred to cities and counties in the form of Class B and C funds. UDOT estimated that future amount of diversions to other agencies will continue at the same rate as in previous years. The total amount of transfers and diversions from 2007 through 2030 is approximately \$5,332,000,000.

3.2

REGIONAL HIGHWAY REVENUE

Several regional sources of funds are available for highway and transit projects in the Wasatch Front Region. The projected revenue from these sources is discussed below.

Surface Transportation Program and Congestion Mitigation / Air Quality Program

The Wasatch Front Regional Council (WFRC), in cooperation with the Utah State Department of Transportation (UDOT) and the Utah State Transportation Commission, is responsible for programming a portion of the National Highway Trust Fund in the Salt Lake and Ogden - Layton Urbanized Areas. In consultation with UDOT and the Utah Transit Authority (UTA), the WFRC develops the Surface Transportation Program (STP) and the Congestion Mitigation / Air Quality Program (CMAQ) for both the Salt Lake and Ogden - Layton Urbanized Areas. Future revenues from these funds were projected to grow at two percent per year based on 2006 actual funds programmed. These National Highway Trust Funds can be used for projects on the state highway system, as well as on local streets. STP and CMAQ funded projects have local sponsors that are required to commit a portion of the projects total cost. Approximately 60 percent of STP and 50 percent of CMAQ funds in the Salt Lake and Ogden – Layton Urbanized Areas are programmed for state roads. A total revenue amount of \$508,000,000 is projected for WFRC programmed STP and CMAQ funds for state roads between 2007 and 2030.

Local Option Vehicle Registration Fee

In 2006 the Salt Lake County Council increased the vehicle registration fee by \$10. This funding is to be used for corridor preservation and projects are chosen by the Salt Lake County COG. Vehicle registrations were projected to grow at one percent per year based on recent trends.



In 2007 both the Davis County Commission and Weber County Commission increased the vehicle registration fee by \$10. This funding is to be used for corridor preservation and projects are chosen by the Davis County COG. Vehicle registrations were projected to grow at one percent per year based on recent trends.

Local Option Sales Tax

The Legislature has authorized cities and counties to impose local option sales taxes for transportation improvement with a vote of the public. A half percent sales tax has been collected in Salt Lake, Davis, and Weber Counties since 2001, mostly for transit. In Salt Lake County, 1/16 percent of this ½ percent goes towards state highways. The WFRC is estimating that the ¼ of ¼ percent sales tax will generate approximately \$460,000,000 between 2007 and 2030 while growing at 5.5 percent per year.

The Legislature has also authorized an additional ¼ percent sales tax, of which 1/16 percent must go towards corridor preservation. The remaining 3/16 percent can go toward either highway or transit projects at discretion of the county COG. Salt Lake County voters approved this tax in November 2006, and the Salt Lake County COG allocated .1825 percent for transit, .005 percent for highways, and .0625 for corridor preservation. The WFRC is estimating that the .25 of ¼ Percent Sales Tax for Salt Lake County (Proposition 3) will generate approximately \$558,000,000 in Salt Lake County between 2007 and 2030 while growing at 5.5 percent per year. The RTP assumes that Davis and Weber County voters will vote to approve this tax in November 2007. Based on discussion with the COGs, the RTP assumes that 60 percent of this tax will go towards highway projects and corridor preservation in Davis County and Weber County, and the rest will be for transit projects.

The RTP also assumes that the Legislature will give local governments the option to impose an additional half percent sales tax for transportation (bringing the total to 1.25 percent) in the next 23 years. Table 3-2 shows the dates and assumed allocation of the increases, while table 3-3 summarizes the local option sales taxes amounts, STP, CMAQ, and vehicle registration fees for 2007 through the year 2030.

TABLE 3-2

LOCAL OPTION SALES TAX – SPLIT BY MODE

QUARTERS	YEAR	TRANSIT	HIGHWAY	TOTAL
Salt Lake County				
1st, 2nd, 3rd	Current	$0.62 + 0.0625 = 0.6825$	0.1175	0.80
4th	2016	0.1300	0.12	0.25
5th	2026	0.1400	0.06	0.20
Total		0.9525	0.2975	1.25
Davis County				
1st, 2nd	Current	$.50 + .05 = 0.55$	0.00	0.55
3rd	2008	0.10	0.15	0.25
4th	2016	0.15	0.10	0.25
5th	2026	0.15	0.05	0.20
Total		0.95	0.30	1.25



QUARTERS	YEAR	TRANSIT	HIGHWAY	TOTAL
Weber County				
1st, 2nd	Current	.50 + .05 = 0.55	0.00	0.55
3rd	2008	0.10	0.15	0.25
4th	2016	0.00	0.25	0.25
5th	2026	0.12	0.08	0.20
Total		0.77	0.48	1.25

TABLE 3-3

**PROJECTED REGIONAL HIGHWAY REVENUE
2007 - 2030**

REVENUE SOURCE	PROJECTED REGIONAL HIGHWAY REVENUES			
	2007 - 2015	2016 - 2025	2026 - 2030	TOTAL 2007 - 2030
Surface Transportation Program (60% state projects)	104,000,000	139,000,000	80,000,000	323,000,000
Congestion Mitigation / Air Quality Program (50% state projects)	59,000,000	80,000,000	46,000,000	185,000,000
Salt Lake County 1/16 percent less .0125 percent sales tax	98,000,000	181,000,000	134,000,000	414,000,000
Salt Lake County Proposition 3 Sales Tax (.0675%)	132,000,000	245,000,000	181,000,000	558,000,000
Salt Lake Counties 4 th and 5 th and Davis and Weber Counties 3 rd , 4 th , and 5 th Quarter Local Option Sales Taxes	91,000,000	833,000,000	837,000,000	1,761,000,000
Vehicle Registration Fee for Salt Lake, Davis, and Weber Counties (Corridor Preservation)	100,000,000	122,000,000	66,000,000	288,000,000
Total Regional Highway Revenue	584,000,000	1,600,000,000	1,345,000,000	3,529,000,000

3.3

LOCAL HIGHWAY REVENUE

City and county governments have four main sources of revenues for needed local transportation projects. These sources are federal funds from the Salt Lake and Ogden - Layton Surface Transportation Programs and the Congestion Mitigation / Air Quality Programs, Class B and C Funds from state highway user revenues, local general funds and some limited innovative financing. Each of these revenue sources is discussed below, including the projection assumptions used to increase these amounts through the year 2030.

Class B and C Program Funds

The Class B and C roadway funds are allocated from the highway user fees revenues. Currently 75 percent of the highway user fees are directed to UDOT and 25 percent are diverted to the Class B and C funds. The Class B and C funds are then split on a ratio of population and road miles for counties and cities in the state. Based on the current allocation formula, the Wasatch Front Urban Area currently receives approximately 41 percent of the Class B and C funds. Although the allocation formula may change in the future, the current percentage was maintained for the projection of future funding for this category.

1/16 cent sales tax - B&C, park access, corridor preservation

The Utah State Legislature has approved a 1/16 percent sales tax increase per year that would go toward the Class B and C funding, park access, and transportation corridor preservation. The Legislature capped this revenue for state highway use from the sales tax at \$18,743,000 per year.

Surface Transportation Program

The Wasatch Front Regional Council, in cooperation with the Utah State Department of Transportation and the Utah State Transportation Commission, is responsible for programming a portion of the National Highway Trust Fund in the Salt Lake and Ogden - Layton Urbanized Areas. In consultation with UDOT and the Utah Transit Authority, the WFRC develops the Surface Transportation Program for both the Salt Lake and Ogden - Layton Urbanized Areas. For projecting future revenues funds were projected to grow at two percent per year based on 2006 actual funds programmed. These National Highway Trust Funds can be used for projects on the state highway system, as well as on local streets. STP funded projects have local sponsors that are required to commit a portion of the projects total cost. Approximately 40 percent of STP funds in the Salt Lake and Ogden – Layton Urbanized Areas are programmed for local roads.

Congestion Mitigation / Air Quality Program

The Wasatch Front Regional Council, in cooperation with the Utah State Department of Transportation and the Utah State Transportation Commission, is responsible for programming a portion of the National Highway Trust Fund in the Salt Lake and Ogden - Layton Urbanized Areas. In consultation with UDOT and the Utah Transit Authority, the WFRC develops the Congestion Mitigation / Air Quality Program for both the Salt Lake and Ogden - Layton Urbanized Areas. For projecting future revenues funds were projected to grow at two percent per year based on 2006 actual funds programmed. These National Highway Trust Funds can be used for projects on the state highway system, as well as on local streets. CMAQ funded projects have local sponsors that are required to commit a portion of the projects total cost. Approximately 10 percent of CMAQ funds in the Salt Lake and Ogden – Layton Urbanized Areas are programmed for local roads.

Local General Funds

Cities and counties along the Wasatch Front program a significant amount of local general funds for highway maintenance and improvement. Current and past general fund spending on highways by counties and cities was examined to project future revenues. Based on the information provided in a survey of Wasatch Front communities, local governments are projected to spend about \$93,000,000 on highway improvements in 2007. These local expenditures are projected to grow by three percent a year through 2030.

Innovative Funding Sources

Local governments will need to consider several innovative highway funding programs in the future. Many already levy transportation impact fees on new developments. In addition, developers are a source of funding for major projects which benefit their development. These and other innovative sources will provide funding over the next twenty-four years for local highway projects. A total of



approximately \$480,000,000 is assumed. Table 3-4, entitled “Projected Local Highway Revenue 2007 - 2030”, summarizes projected available local city and county funding for highway improvements between 2007 and 2030.

TABLE 3-4

**PROJECTED LOCAL HIGHWAY REVENUE
2007 - 2030**

PROJECTED LOCAL HIGHWAY REVENUES				
REVENUE SOURCE	2007 - 2015	2016 - 2025	2026 - 2030	TOTAL 2007 - 2030
Class B and C Program Funds	437,000,000	782,000,000	577,000,000	1,797,000,000
1/16 cent sales tax - B&C, park access, corridor preservation	159,000,000	176,000,000	88,000,000	423,000,000
Surface Transportation Program (40% local projects)	69,000,000	93,000,000	54,000,000	215,000,000
Congestion Mitigation / Air Quality Program (10% local projects)	12,000,000	16,000,000	9,000,000	37,000,000
Local General Funds	941,000,000	1,386,000,000	862,000,000	3,189,000,000
Innovative Funding Sources	180,000,000	200,000,000	100,000,000	480,000,000
Total Local Highway Revenue	1,797,000,000	2,653,000,000	1,691,000,000	6,141,000,000

Table 3-5 provides a summary of statewide revenue and Table 3-6 provides summary of the regional and local highway revenues.

TABLE 3-5

**SUMMARY OF PROJECTED STATEWIDE HIGHWAY REVENUE
2007 - 2030**

SOURCE	AMOUNT
Federal Revenue	
Highway Trust Funds	6,196,000,000
State Revenue	
Highway User Funds	16,678,000,000
Transfers Appropriated to Other State Agencies	(5,332,000,000)
Transportation Investment Fund	6,848,000,000
Centennial Fund – Bonds & Other Revenue	7,498,000,000
Total Statewide Revenue Available	31,888,000,000

TABLE 3-6

**SUMMARY OF PROJECTED REGIONAL AND LOCAL HIGHWAY REVENUE
2007 - 2030**

SOURCE	AMOUNT
Regional Revenue	
Total WFRC Programmed Revenue	3,529,000,000
Local Revenue	
Total Local Highway Revenue	6,141,000,000

Summary

The projected revenue sources and expenditures needed to support the 2030 RTP include federal, state, and local funding sources. These varied sources combine to provide policy officials a total revenue amount to allocate to selected highway improvement projects. The 2030 RTP is financially constrained, containing only those highway improvement projects that can be constructed using available and projected revenue between 2007 and 2030. Refer to Chapter 5 “Financial Plan,” for the Wasatch Front Region’s portion of all the available state funding for new capacity projects over the next 23 years.

TRANSIT REVENUE

3.4

Revenues for transit service and improvements are available from several sources, including federal funds, existing local option transit sales taxes, a portion of future local option transportation sales taxes, fares, and other sources. These revenues allow UTA to administer, operate, and maintain the existing transit system and rideshare program as well build, initiate, and operate new transit and rideshare services. Many of the assumptions are derived from UTA’s 5-year Transit Development Program and budget.

Federal Transit Funds

Federal funds for transit capital and planning assistance are made available through the Federal Transit Administration. These funding programs are financed through the federal gasoline tax currently going to the Mass Transit Account of the Highway Trust Fund as well as from general fund reserves. These are discussed below.

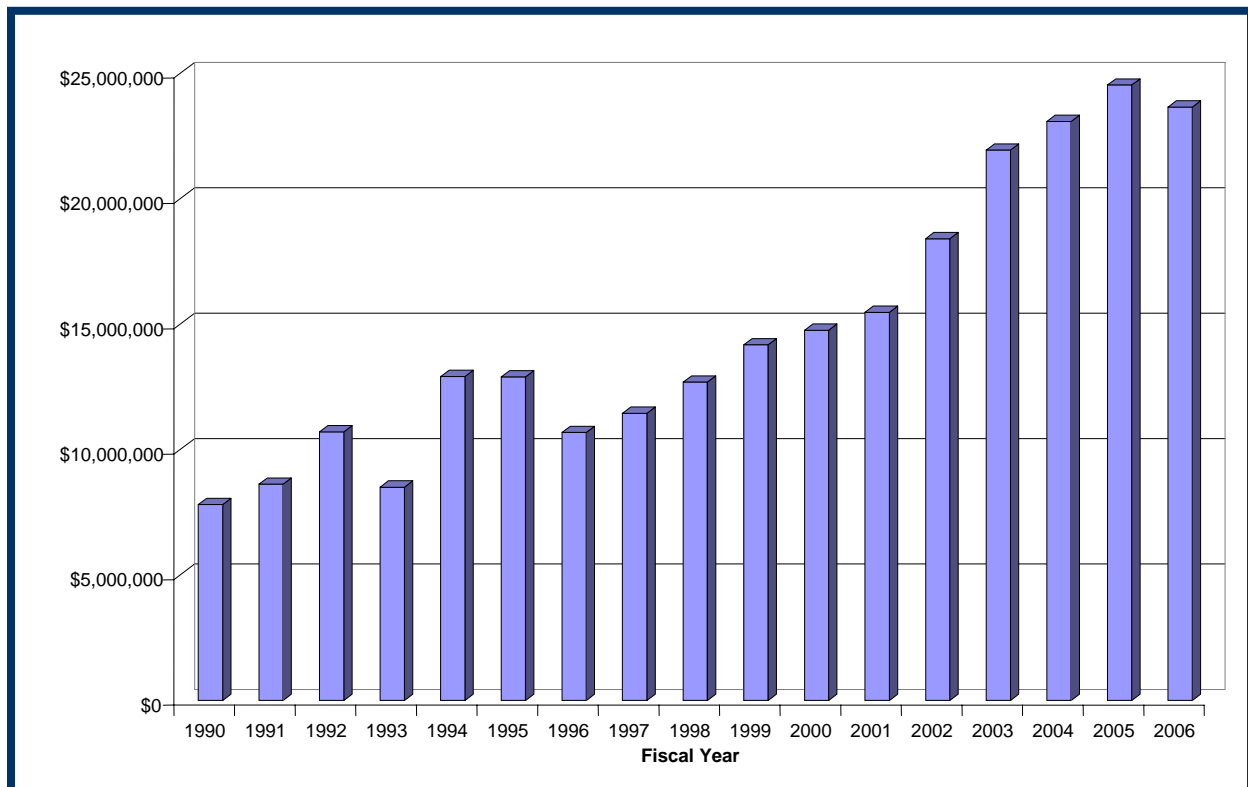
Section 5307 Formula Grants

This program provides a block grant to local transit agencies for capital improvements. These funds can also be used to support preventive maintenance and planning activities. Funding is distributed annually to the Ogden-Layton Urbanized Area and to the Salt Lake Urbanized Area (UZA) by a formula based on population, population density, and bus and rail transit revenue miles of service in each of the Urbanized Areas relative to that of the other Urbanized Areas in the nation. Figure 3-1 illustrates the recent growth in the formula funds that the WFRC has received over the last 10 years. Of note, the formula creates a minimum rail portion of the formula grant for Urbanized areas with Commuter Rail. Because of this, the Ogden-Layton Urbanized area is anticipated to receive a \$7,000,000 jump in formula grants in about 2010.



FIGURE 3-1

FEDERAL SECTION 5307 FORMULA GRANTS



Year 2006 Section 5307 grants were \$19,000,000 and \$5,000,000 for the Salt Lake and the Ogden-Layton Urbanized Areas respectively. The WFRC assumed that the base formula grants annual amount would grow by 3 percent, with additional appropriations due to increases in revenue service miles, but that the commuter rail portion would remain flat at \$7,000,000 per year. A total of \$1,200,000,000 is projected to be available for Section 5307 between 2007 and 2030 for the Wasatch Front Urban Area.

Section 5309 Discretionary Bus Grants

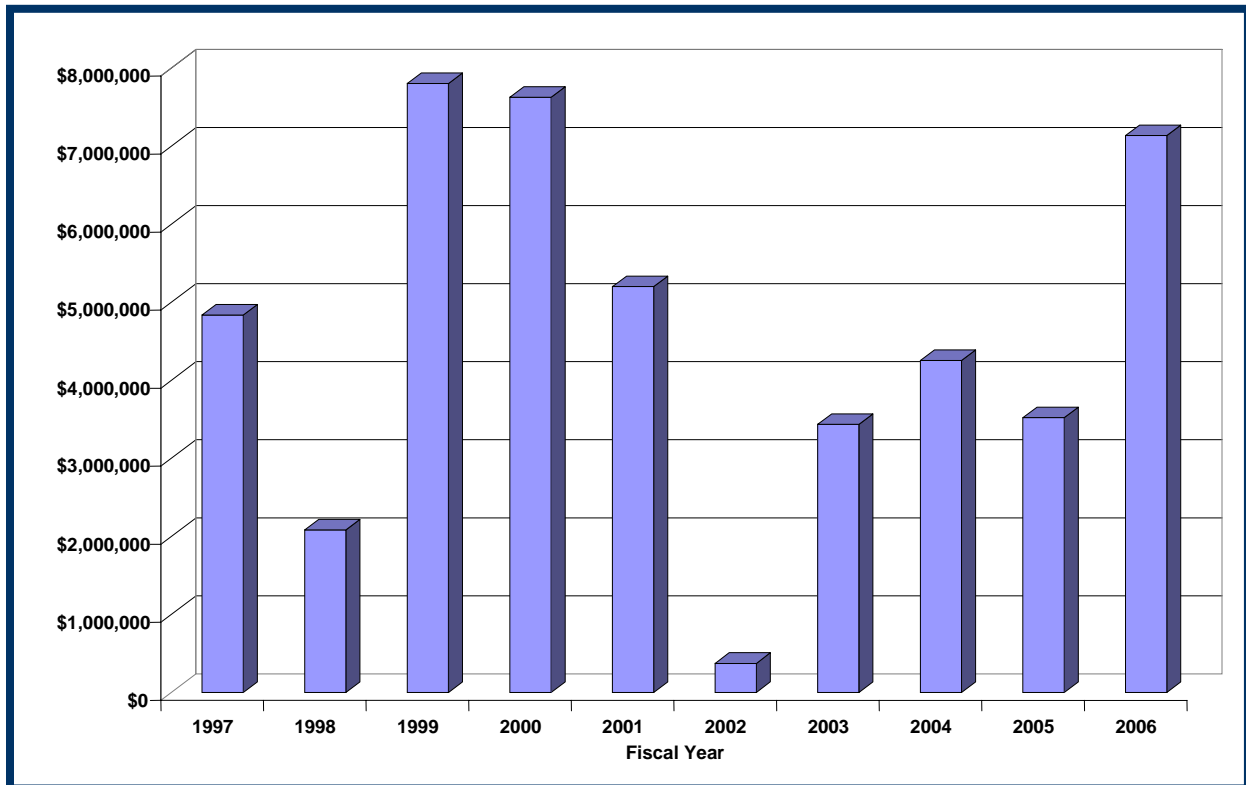
This program provides discretionary funding for capital improvement projects such as the purchase of buses, the construction of park-and-ride lots, and the construction of operating and maintenance facilities. These funds are allocated by FTA to specific projects on the basis of merit. The federal share of these projects is up to 80 percent but actual share typically is much lower. Because of their discretionary nature, Section 5309 funding for area transit projects varies from year to year. Projects in the WFRC area received \$7,000,000 in 2006 but \$4,000,000 or less between 2005 and 2002. Generally speaking the trend for this funding since 1990 has been to increase by yearly average of about 9 percent.

For this 2030 Regional Transportation Plan analysis, the WFRC assumed that UTA would receive a total of \$313 million for this discretionary grant category for the Wasatch Front Urban Area. This is the equivalent of a 4.7 percent annual growth rate with an annual base of \$5,700,000. Figure 3-2, Federal 5309 Discretionary Bus Grants, shows WFRC apportionments from 1997 through 2006.



FIGURE 3-2

FEDERAL 5309 DISCRETIONARY BUS GRANTS



Section 5309 New Starts Grants

FTA also has separate Section 5309 programs for New Starts, Small Starts, and Very Small Starts. New Starts are for new projects requesting federal funds over \$75,000,000. The federal share for New Starts projects generally range from 50 to 80 percent. Small Starts are for federally funded projects with total costs of less than \$250,000,000 and with federal participation of less than \$75,000,000. The federal share for these projects generally ranges from 30 to 80 percent. Very Small Starts is for projects that have total costs of less than \$50,000,000 and that have capital costs of \$3,000,000 or less per mile exclusive of vehicle costs.

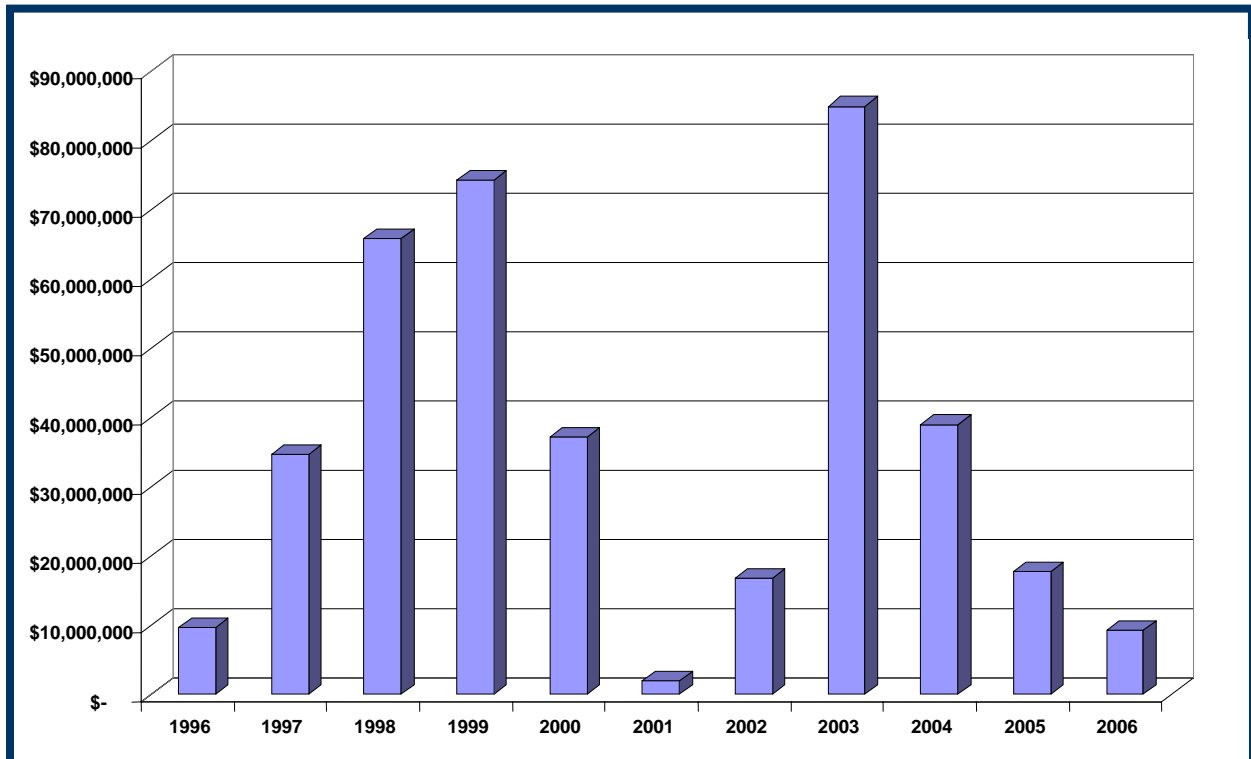
The New Starts grants received by UTA in the past have largely risen and fallen in line with UTA's outlay for federally approved projects. Figure 3.3 illustrates the total New Starts allocations to the WFRC area between 1996 and 2006. Most FTA payments are allocated after expenditures have been made. Between 1995 and 2006, while UTA was building much of the existing rail system, the region received about \$43,000,000 each year (2006 dollars).

The Regional Transportation Plan assumes that UTA will be awarded \$97,000,000 each year (\$874,000,000 total) to pay for the first phase projects based upon FTA's response to UTA's aggressive first phase program and \$70,000,000 each year (\$973,000,000 total) to pay for the second and third phase projects. UTA and FTA have recently signed a Memorandum of Understanding that will provide for approximately \$570,000,000 for the first phase projects. This is in addition of the \$476,000,000 for the Weber Commuter Rail Line. If adjusted for year of expenditure dollars, the first phase is about twice the 1995 to 2006 rate of receipt and the second



and third phases is about equal to the 1995 to 2006 rate of receipt. In-total, it is anticipated that 40 percent of the total capital costs of the RTP’s enhanced bus, BRT II, and rail programs would be paid for via these grants.

FIGURE 3-3
FEDERAL SECTION 5309 NEW STARTS GRANTS



Other Federal Grants

FTA also has a separate Section 5309 Program for fixed-guideway modernization. Each fixed-guideway project becomes eligible for these funds after seven years in service. A ‘fixed guideway’ refers to any transit service (bus, boat, rail or aerial) that uses exclusive or controlled right-of-way or rails, entirely or in part. A total of \$263,000,000 was assumed for this program. Additionally, federal grants allocated by WFRC for Congestion Management/Air Quality and the Surface Transportation Programs were assumed to be \$14,000,000 over the course of the 2030 RTP. Still other Federal grants from various sources such as the Department of Homeland Security were assumed to be \$6,000,000 over the course of the 2030 RTP planning period.

Local Sales Tax Revenue

Since 2001, Weber, Davis, and Salt Lake Counties have been collecting one-half percent sales tax for transit in Weber and Davis Counties and 7/16 sales tax for transit in Salt Lake County. The remaining 1/16 of the one-half percent sales tax in Salt Lake County has been dedicated to highway projects. These revenue streams have allowed the construction, and are allowing the maintenance and operation, of those paratransit, bus, and rail systems that are existing and currently under construction in the region.



Because of the dramatic successes of first the Sandy Line and then the University Line, public, business, and policy maker pressure has increased for the region to take more serious strides in building a robust transit system in the region. In 2002, the Regional Council formed a blue ribbon committee consisting of public and private sector members, including local and state officials, Chambers of Commerce, the Utah Manufacturers Association and other business interests, Envision Utah, and Utahns for Better Transportation. This committee recommended an expanded transit system for the region and that additional funding for transit be pursued.

In 2006, the Legislature authorized an additional (3rd) ¼ cent county option sales tax of which 1/16 percent must go towards corridor preservation for roadways. The remaining 3/16 percent can go toward either highway or transit projects at the discretion of the county Councils of Governments. In November 2006, Salt Lake County voters approved this additional ¼ percent sales tax and the Salt Lake COG allocated this additional revenue to four TRAX lines and the extension of the FrontRunner to Utah County (0.1825 percent), to highway projects (0.005 percent), and highway corridor preservation (1/16 or 0.0625 percent).

The RTP assumes that Davis and Weber County voters will vote to approve a third ¼ cent county option sales tax. Based on discussions with the COGs, WFRC staff has assumed that about 40 percent of this tax voted for in November 2007 will go towards transit and the rest will go towards highway projects and corridor preservation. The RTP also assumes that the Legislature will give the WFRC counties the option to impose an additional half percent sales tax for transportation (bring the total to 1.25 percent) in the next 23 years. Table 3-2 shows the dates and assumed allocation of the increases.

In 2005, UTA received \$77,400,000 in sales taxes from Salt Lake County's 0.44 cent sales tax on all purchases; and \$15,900,000 and \$14,200,000 respectively from Davis' and Weber Counties' 0.5 cent sales taxes. Between 1978 and 2005, taxable sales grew at an average rate of about 6.3 percent per year across the RTP area. On an individual county level, the average growth rate during this time frame was 6.2 percent in Salt Lake County, 8.0 percent in Davis County, and 6.5 percent in Weber County. The RTP assumes a 5.5 percent growth rate.

User Fare Revenue

The UTA receives additional revenue from the daily operation of its bus and light rail system through user fares. In 2006, UTA received a fare box return of 22.7 percent of its direct operating costs in its Salt Lake Business Unit which covers bus and paratransit service Salt Lake and Tooele counties; 16.8 percent in its Ogden Business Unit which covers Brigham City, Weber County, and Davis County; and, 43.1 percent in the Rail Service Unit.

The UTA's Strategic Plan states that it is the goal of the UTA to obtain 20 percent of its bus operating costs from patron fares. The WFRC assumed that UTA would receive fare revenue to cover approximately 20 percent of its bus operating costs and 5 percent of its paratransit operating costs. Light rail and commuter rail systems generally cover a greater share of their operating costs than regular bus operations. The WFRC assumes that fares would generate revenues equivalent to approximately 40 percent of Sandy TRAX, 30 percent of additional TRAX lines and regional commuter rail, and 25 percent of BRT and enhanced bus operating costs. User fare revenues through 2030 are projected to be approximately \$1,900,000,000.

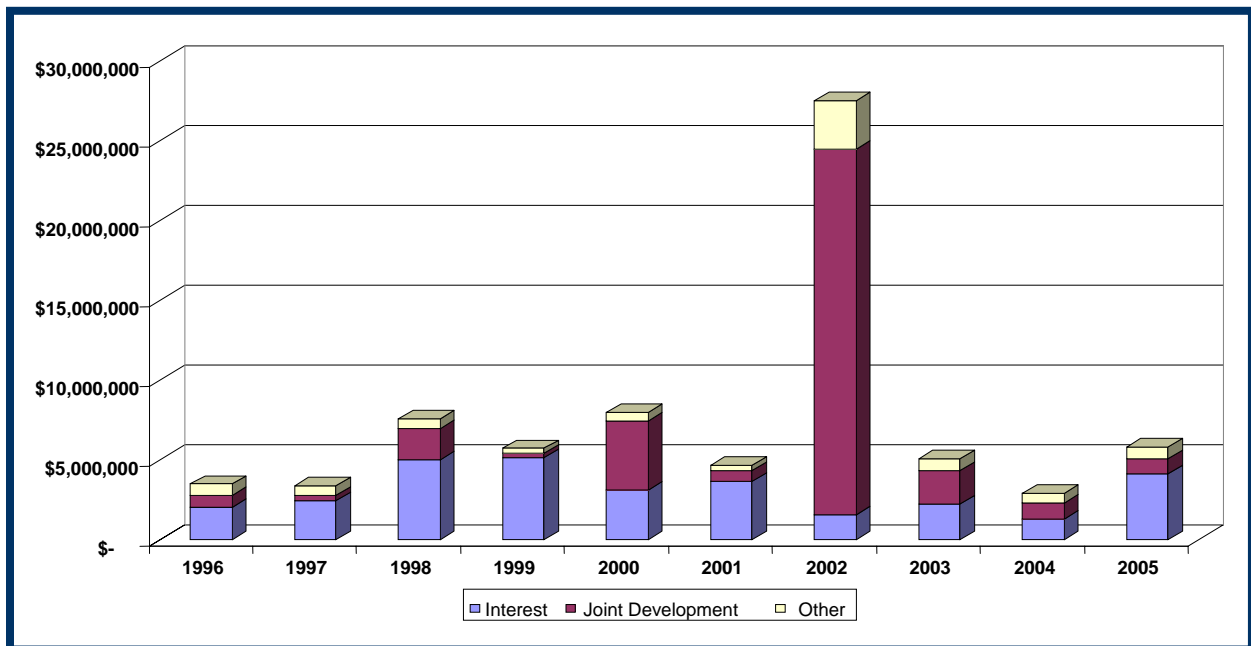
Other Revenue

The Utah Transit Authority receives revenues from other sources, mainly bank account interest, joint development, and other miscellaneous sources. In 2005, UTA derived a total of \$5,800,000 in other revenue. Figure 3-4 shows the total other revenues by general type between 1996 and 2005.



FIGURE 3-4

2005 UTA SERVICE AREA OTHER REVENUES



Approximately 85 percent of the interest, advertising, and miscellaneous other revenue is estimated to be derived from the WFRC area and about 94 percent of the joint development tied to projects in the plan are derived in the WFRC area. The 2030 RTP Financial Plan assumes that UTA will continue to receive these revenues and will receive 4 percent interest on its account balances. Total other revenues are anticipated to result in total receipts of \$612,000,000 between 2007 and 2030 in the WFRC area. Just over \$33,000,000 of this is anticipated to come from public/private joint development projects.

Bonding

UTA sells bonds in order to fund its transit construction program. Currently UTA has \$686,000,000 in outstanding bonds of which \$230,000,000 are anticipated to be retired between 2030 and 2037. In order to build the rail transit lines in the RTP in a timely manner, it is projected by UTA that they will need to bond for another \$2,954,000,000 for WFRC area projects. In all, approximately \$1,192,000,000 in bonds attributable to the WFRC area are anticipated to be outstanding in 2030 and will not be retired until 2058. Table 3-7 entitled “Projected Transit Revenues by Phase,” summarizes the various federal, local sales tax, fares, and other revenues that will fund the 2030 RTP recommended transit improvement for the next 23 years.

TABLE 3-7

PROJECTED TRANSIT REVENUES BY PHASE

EXPENDITURES	2007-2015	2016-2025	2026-2030	TOTAL
Federal Formula	322,000,000	541,000,000	356,000,000	1,219,000,000
Federal Discretionary Bus	82,000,000	137,000,000	94,000,000	313,000,000



EXPENDITURES	2007-2015	2016-2025	2026-2030	TOTAL
Federal New, Small, and Very Small Starts	874,000,000	567,000,000	406,000,000	1,847,000,000
Other Federal	77,000,000	152,000,000	113,000,000	342,000,000
Local Sales Taxes	1,902,000,000	4,093,000,000	3,474,000,000	9,468,000,000
User Fares	354,000,000	830,000,000	679,000,000	1,863,000,000
Other Revenue (Excluding Bonds)	183,000,000	288,000,000	140,000,000	612,000,000
Other Revenue (Bonds Sales)	2,502,000,000	0	452,000,000	2,954,000,000
Total Transit Revenues	6,295,000,000	6,609,000,000	5,714,000,000	18,618,000,000

FLEXIBLE FUNDING

3.5

While the funds discussed above have been identified with either highways or transit, there is flexibility in the use of most of these funds. Most of the federal funds can be used for either highways or transit under certain conditions. Interstate Maintenance, National Highway System, Surface Transportation Program, and Congestion Mitigation / Air Quality funds can all be used for transit capital projects. FTA Section 5307 funds can be used for highway improvements if UTA has met all Americans with Disabilities Act requirements.

State highway user revenues, including Class B and C funds, must be used for highway improvements. However, eligible uses would include construction of bus turnouts along arterial streets and construction of joint use park-and-ride lots that can also serve transit riders. State and local general fund revenues that are currently dedicated to highway improvements could possibly be used to support transit's capital or operating expenses, with approval of local governing bodies. The local sales tax for transit is restricted to transit uses. This Financial Plan does not anticipate a significant transfer of funds between highways and transit, since the projected funds for each will not meet all the future needs. However, CMAQ funds have been used in the past to purchase light rail vehicles, buses, and vans for UTA and are programmed to be used to construct several park-and-ride lots. The planning process will continue to consider the need for similar transfers in the future.





PROJECTED COSTS

The costs for making the needed improvements for both highways and transit as identified by the 2030 RTP were analyzed by the WFRC, UDOT, and the other MPO's in Utah. These costs include those required to meet the needs identified in the Plan as well as cost estimates for general administration and the operation and maintenance of the existing transportation system. Projected costs for highway improvements have been adjusted at an annual four percent inflation rate. Transit cost estimates include operation and maintenance as well as capital costs. Projected costs for transit improvements have been adjusted at an annual four percent inflation rate. Appendix B and Appendix C show details on the estimated costs for the 2030 RTP recommended highway and transit projects.

UDOT estimated the overall highway costs based on a formula for each type of improvement. These estimated costs included: operating costs, contractual maintenance, signal spot improvements, lighting, and barrier, bridge preventive maintenance, bridge rehabilitation / replacement, highway rehabilitation / replacement, hazard elimination, safety and enhancements, region / department contingencies, non-historic safety, non-historic bridge preservation, non-historic pavement preservation, and preservation of state system funded through capacity projects. Financial projections for each of these categories can be found in Appendix G.

STATEWIDE HIGHWAY OPERATING AND PRESERVATION COST ESTIMATES

4.1

The Utah Department of Transportation estimated their current funding levels to operate, maintain, preserve, and administer the state highway system. In addition, through their Asset Management Program, UDOT estimated the additional revenues, beyond the current levels, needed to maintain their system. These non-historic funding levels were estimated for safety, bridge preservation, and pavement preservation. UDOT assumes that future construction projects will provide some maintenance and preservation aspects to the system. Based on UDOT's estimates, approximately 20 percent of new capacity construction costs can be credited to maintaining and preserving the roadway system. These various estimates are discussed below.

UDOT Operations

The Utah Department of Transportation operation costs include UDOT staff, planning and preliminary engineering, maintenance, snow plowing the highways, and other cost centers. UDOT estimated their administrative costs based on their past budgets. In 2006, UDOT's budget for operations was approximately \$164,000,000 statewide. The operations costs were expected to grow at two percent per year. A total of \$5,089,000,000 has been estimated for UDOT operations expenses through the year 2030.

Contractual Maintenance

"Contractual maintenance" costs are the costs associated with short season maintenance projects that are contracted out, such as slurry seals, chip seals, and striping. UDOT estimated their contractual maintenance costs based on past budgets. In 2005, UDOT's budget for contractual maintenance was \$45,000,000 statewide. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. A total of \$2,208,000,000 has been estimated for UDOT's contractual maintenance costs through the year 2030.



Signals, Spot Improvements, Lighting, And Barriers

Signals, spot improvements, lighting, and barriers activities include signing, marking, and signal installation and maintenance. UDOT's signal, spot improvement, lighting and barriers costs for 2006 were \$12,500,000 statewide. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based on these assumptions, UDOT will have approximately \$584,000,000 in expenses for signals, spot improvements, lighting and barriers between 2007 and 2030.

Bridge Preventative Maintenance

UDOT estimated its statewide costs for bridge preventative maintenance activities in 2005 totaled \$10,000,000. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based on the UDOT assumptions, about \$491,000,000 will be set aside for bridge preservation for the years 2007 through 2030.

Bridge Rehabilitation / Replacement

UDOT estimated its bridge rehabilitation and replacement costs for 2007 through 2030 based on the 2005 budget of \$10,500,000, statewide. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based UDOT's assumptions, \$515,000,000 will be used for bridge rehabilitation and replacement for the years 2007 through 2030.

Highway Rehabilitation / Replacement

UDOT estimated highway rehabilitation and replacement costs for 2007 through the year 2030, based on the 2005 budget, of \$50,000,000 statewide. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based on the Utah Department of Transportation assumptions, \$2,453,000,000 will be used for highway rehabilitation and replacement for the years 2007 through 2030.

Hazard Elimination, Safety, Enhancements

"Hazard elimination, safety, and enhancements" include hazard elimination, intersection upgrades, railroad crossing improvements, other similar projects, and the development of pedestrian facilities, bicycle facilities, and landscaping projects. The UDOT estimated their statewide costs for these activities at \$12,000,000 in 2005. Approximately 10 percent of STP funds are spent on enhancement projects. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based on the Utah Department of Transportation assumptions, the UDOT will spend \$589,000,000 for hazard elimination, safety and enhancement expenses between 2007 and 2030.

Region/Department Contingencies

UDOT Region and department contingencies are used for overruns on projects, spot improvements and other immediate but unanticipated needs. The UDOT estimated their statewide costs for these activities at \$3,500,000 in 2005. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. Based on the Utah Department of Transportation assumptions, the UDOT will have \$172,000,000 for region and department contingency expenses between 2007 and 2030.

Non-Historic Safety

UDOT estimated the amount of funds currently allocated to safety, as noted above. Through the Asset Management Program, UDOT has estimated a shortfall in needed safety funding. UDOT estimates that there was a shortfall of safety funding in 2006 of approximately \$7,400,000. These



costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. UDOT estimates that between 2007 and 2030 an additional \$346,000,000 in safety funding will be needed statewide.

Non-Historic Bridge Preservation

UDOT estimated the amount of funds currently allocated to bridge preservation as noted above. Through the Asset Management Program, UDOT has estimated a shortfall in bridge preservation funds. UDOT estimates that there was a shortfall of bridge preservation funding in 2006 of \$33,475,000. The costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. UDOT estimates that between 2007 and 2030 the additional bridge preservation funding needed will total \$1,564,000,000.

Non-Historic Pavement Preservation

UDOT estimated the amount of funds currently allocated through the asset management program to pavement preservation listed above. UDOT estimates that there was a shortfall of pavement preservation in 2006 funding of \$64,075,000. These costs are projected to grow at five percent per year, including four percent for construction inflation and one percent for growth in the roadway system. UDOT estimates that between 2007 and 2030 the additional pavement preservation funding needed will total \$2,994,000,000.

Preservation of State System Funded Through Capacity Projects

UDOT also believes that future construction projects to add travel lanes to existing highways have preservation benefits. The UDOT estimates that approximately 20 percent of the future construction costs for capacity projects will address system preservation by reconstructing the existing pavement. UDOT estimates that between 2007 and 2030 about \$3,977,000,000 of preservation benefit will come from future capacity increasing projects. Table 4-1 on the following page summarizes the projected state highway costs for 2007 through 2030 for each of the eleven expenditure categories and the credit categories described above.

TABLE 4-1

PROJECTED STATEWIDE HIGHWAY OPERATING AND PRESERVATION COSTS 2007 - 2030

EXPENDITURES	AMOUNT
UDOT Operations	5,089,000,000
Contractual Maintenance	2,208,000,000
Signals, Spot Improvements, Lighting, Barrier	584,000,000
Bridge Preventive Maintenance	491,000,000
Bridge Rehabilitation / Replacement	515,000,000
Highway Rehabilitation / Replacement	2,453,000,000
Hazard Elimination, Safety, Enhancements	589,000,000
Region / Department Contingencies	172,000,000
Non-Historic Safety	346,000,000
Non-Historic Bridge Preservation	1,564,000,000



EXPENDITURES	AMOUNT
Non-Historic Pavement Preservation	2,994,000,000
Total Statewide Highway Operating and Preservation Costs	17,005,000,000
Preservation of State System Funded Through Capacity Projects	(3,977,000,000)
Total Statewide Highway Operating and Preservation Costs	13,028,000,000

4.2

LOCAL HIGHWAY COST ESTIMATES

Six cost categories for local highway needs were estimated, including administration, maintenance, pavement preservation, traffic operations and safety, and enhancements. The total costs estimated for the various types of costs are discussed below. These assumptions are based on a survey of local agencies concerning their expenses. Growth and inflation assumptions were applied to these cost totals from 2007 through 2030.

Administration

Administration costs are expenditures associated with administering transportation agencies and transportation sections of larger public works departments. These costs include such expenditures as local staff, planning, preliminary engineering, and so on. Cities and counties along the Wasatch Front are estimated to spend 15 percent of their revenues for transportation projects on administration. A total of approximately \$921,000,000 has been estimated for local administration costs through the year 2030.

Maintenance

Maintenance activities include snow removal, sweeping, weed control, crack sealing and pothole patching. Estimates of local spending for maintenance were calculated from city and county financial reports. Local maintenance costs were estimated to be approximately \$1,500 per lane-mile in 2001. These costs were estimated to have increased by four percent a year, while the number of lane-miles is estimated to have increased by one percent annually. Cities and counties along the Wasatch Front were responsible for approximately 8,875 lane-miles in 2001. A total of approximately \$931,000,000 has been estimated for local maintenance costs from 2007 to 2030.

Pavement Preservation

Pavement preservation actions are treatments for streets and highways, and are more extensive than maintenance. These treatments range from a chip seal up to a full reconstruction. Local pavement preservation costs were calculated based on experience from city and county financial reports. In 2001 local agency costs for pavement preservation were estimated, on average, at about \$4,100 per lane-mile per year for collector, arterial and local streets. These costs were estimated to have increased by four percent a year. The Wasatch Front Urban Area had 8,875 lane-miles of collector, arterial and local streets in 2001. The number of lane-miles was assumed to grow at one percent a year. A total of \$2,516,000,000 has been estimated for local pavement preservation costs for the years 2007 through 2030.

Traffic Operations And Safety

Traffic operations activity includes signing, marking, and signal installation and maintenance. Safety improvements include hazard elimination, intersection upgrades, railroad crossing improvements, and other similar projects. Local agency costs for traffic operations and safety in 2001 were estimated, on average, to be about \$2,100 per lane-mile per year for collector, arterial and local streets. These costs were estimated to increase by four percent a year, while the number of lane-



miles was estimated to increase by one percent annually. Cities and counties along the Wasatch Front were responsible for approximately 8,875 lane-miles in 2001. A total of \$1,263,000,000 has been estimated for local traffic operations and safety costs between 2007 and 2030.

Enhancements

Enhancements include development of pedestrian facilities, bicycle facilities, and landscaping projects. Local enhancement costs were estimated in 2001 to be approximately \$400 per lane-mile. These costs were estimated to have increased by four percent a year, while the number of lane-miles is estimated to increase by one percent annually. In 2001, cities and counties along the Wasatch Front were responsible for approximately 8,875 lane-miles. It is estimated that a total of \$251,000,000 will be spent for local enhancement costs through the year 2030. Table 4-2 summarizes the projected local highway costs for 2007 through 2030 for each of the six expenditure categories discussed above.

TABLE 4-2

PROJECTED LOCAL HIGHWAY COSTS 2007 - 2030

EXPENDITURES	AMOUNT
Administration	921,000,000
Maintenance	931,000,000
Pavement Preservation	2,516,000,000
Traffic Operations and Safety	1,263,000,000
Enhancements	251,000,000
Total Local Highway Costs	5,883,000,000

TRANSIT COST ESTIMATES

4.3

The costs of operating the existing transit system and for constructing and operating the needed transit improvements as identified by the 2030 RTP were analyzed. The WFRC worked with UTA to estimate the costs for the Wasatch Front Urban Area. Many of the assumptions are derived from UTA's 5-year Transit Development Program and budget.

Estimated existing system operating costs include maintenance and replacement of vehicles, direct vehicle operating costs, and the indirect operating costs such as planning and administration. The construction and operation of the transit improvements include the purchase of vehicles and the construction of facilities for commuter rail, light rail, streetcar, bus rapid transit II, and enhanced bus lines. Other significant capital investments are the maintenance of fixed-guideways; the construction of transit hubs, transfer centers, and park and rides; and the expansion of maintenance and intelligent transportation system facilities. The method by which these costs were estimated are discussed below.

Operating and Maintenance Costs

Operating and maintenance costs are the total non-capital costs associated with transit services. Regular service and paratransit service bus costs were based upon revenue miles traveled because the specific nature of the routing was unknown.



Regular Service Bus System - In 2006 the combined Salt Lake and Ogden area regular bus system reported 15,900,000 total bus miles at a cost of \$59,700,000 which excludes allocated maintenance and administrative costs. Allocated costs were estimated to be about \$22,100,000. In 2007, the “base” year of the RTP, the direct operating costs are projected to grow by seven percent to \$64,000,000 due mostly to recent inflationary pressures. Historically, between 1988 and 2006, the cost per mile of the regular bus system in the Salt Lake and Ogden area has grown at an annual average of about 4.4 percent with the highest growth rates occurring in the last several years.

It is anticipated over the course of the 2030 RTP that the inflation rate will stabilize at an average rate of about 4 percent per year and the total miles will grow by 25 percent with most of this growth occurring in the latter years of the 2030 RTP.

Paratransit Service Bus System - In 2006 the combined Salt Lake and Ogden area paratransit system reported 3,700,000 total vehicle miles at a cost of \$10,600,000 which includes direct costs for both UTA and paid services. In 2007, the “base” year of the RTP, the total paratransit operating costs are projected to grow by 17 percent to \$12,400,000 due mostly to recent inflationary pressures. Historically, between 1988 and 2006, the cost per mile of the combined paratransit system in the Salt Lake and Ogden area has grown at an annual average of about 2.9 percent with the highest growth rates occurring in the last several years.

It is anticipated over the course of the 2030 RTP the inflation rate will stabilize at an average rate of about 4 percent per year and the total miles will grow by 5 percent with most of this growth occurring in the latter years of the 2030 RTP.

BRT II and Enhanced Bus System - The operating costs of the BRT II and Enhanced Bus systems are derived from the cost estimates used for the Ogden / Weber State Transit Corridor Study completed in October 2005. The 2007 annual cost per mile is estimated to be \$279,000 for BRT II, \$313,000 for Enhanced Buses on arterials, and \$156,000 per mile for Enhanced Buses on freeways. All operating costs, including BRT II and Enhanced Bus, are assumed to inflate by four percent each year through the life of the RTP.

Generally speaking, operating costs are a factor of operating speeds and capital maintenance. Enhanced Bus on freeways are half the cost of Enhanced Bus on arterials because of greater speeds and fewer facilities such as stations and fewer traffic signals needing transit priority and queue jumpers. BRT II is faster than enhanced bus but has more facilities to maintain making the relative difference in operating costs relatively small.

Rail Systems - The operating costs for the Streetcar and Light-rail lines were also derived from the Ogden / Weber State Transit Corridor Study and UTA. The 2007 annual cost per mile is estimated to be \$466,000 for streetcar and \$900,000 for light-rail. The operating costs for the Commuter Rail Lines are based upon the UTA projections for the Weber County FrontRunner Line. All operating costs, including rail, are assumed to inflate by four percent each year.

The projected total direct operating and maintenance cost of the existing and recommended regular bus system is \$2,790,000,000 through 2030. The direct operation costs of paratransit system are anticipated to be \$468,000,000 during this same period. Additionally, it is projected to cost \$677,000,000 to operate the BRT II and Enhanced Bus lines and \$2,371,000,000 to operate the rail lines through 2030. Other indirect operating costs include operations support and administration which are anticipated to cost \$1,372,000,000 through 2030 and are included in “other capital and operations costs”.



Capital Costs

Capital costs are the direct costs of project construction and purchase and housing of transit vehicles. Major capital costs in the RTP include rail, bus rapid transit, and enhanced bus vehicles, vehicle maintenance facilities, and transit line facilities.

Vehicles - UTA will need to replace its existing fleet of buses and rail vehicles as well as expand its bus and rail fleet to provide the levels of regular bus and paratransit service anticipated in the year 2030. The average age of the current bus fleet is about seven years and, generally speaking, regular buses last about 12 years in service. The cost per bus in 2006 is about \$281,000 for a 30 foot bus, \$325,000 for a 40 foot bus, and \$540,000 for a 60 foot articulated bus. In order to expand regular and flextrans service as recommended, an additional 134 buses will need to be purchased and housed. Over the course of the 2030 RTP, 951 regular buses will need to be replaced.

Specialized BRT II - Vehicles are estimated to cost about \$936,000 each and last 12 to 25 years in service. In order to expand service as recommended 93 specialized BRT vehicles will need to be purchased. Light rail vehicles are estimated to cost \$3,100,000 for high floor vehicles and \$3,500,000 for low floor vehicles and last 30 years in service. UTA currently operates with high-floor vehicles but plans to utilize low floor vehicles for future expansion and replacements needs. In order to expand service as recommended, an additional 86 light rail vehicles, and 65 commuter rail vehicles will need to be purchased and housed. Over the course of the 2030 RTP, 52 light rail, and 17 bus rapid transit vehicles will need to be replaced. The projected vehicle fleet expansion and replacement schedule is displayed in Appendix F.

Transit Line Facilities - The 2030 RTP recommends and has allocated projected funding for commuter rail, light-rail, streetcar, BRT II, and enhanced bus lines in the Wasatch Front Urban Area. The capital costs of Commuter Rail and the four core light-rail transit lines were based upon the latest Utah Transit Authority estimates.

The capital costs for BRT II, express enhanced bus, and enhanced bus (BRT I) were derived from the Commuter Rail North cost estimations and from the Ogden/Weber State Transit Corridor Study cost estimates. The Ogden/Weber State Transit Corridor Study capital costs itemized costs such as stations, vehicles, guideways, and maintenance facilities. Additional adjustments to the Ogden/Weber State Transit Corridor Study capital costs per-mile were made to account for the costs of exclusive lanes where they were anticipated, material cost inflation since 2005, and cost contingencies. All estimates were done in consultation with Utah Transit Authority.

The base costs, in 2007 dollars, for each technology was estimated to be as follows:

- \$ 980,000 per mile for express enhanced bus;
- \$ 1,340,000 per mile for enhanced bus;
- \$ 7,000,000 per mile for Bus Rapid Transit (BRT II);
- \$ 24,150,000 per mile for Streetcar;
- \$ 19,000,000 per mile for Commuter Rail; and,
- \$ 52,430,000 per mile for Light-rail.

Additionally, \$2,430,000 per mile was added to Bus Rapid Transit and Streetcar for exclusive lanes where they were deemed a priority. The projected capital costs in 2007 value dollars and year of expenditure value dollars for the funded projects recommended by the 2030 RTP are displayed in Appendix C.



The projected total capital cost of the existing and recommended regular and paratransit bus systems is \$814,000,000 in year of expenditure dollars through 2030. The total capital cost of all the transit projects recommended and funded in the 2030 RTP is \$4,593,000,000 in year of expenditure dollars through 2030.

Other Capital and Operating Costs

The 2030 RTP recommends an aggressive project schedule which, in turn, requires significant debt and debt payments. The 2030 RTP also recommends intermodal centers, transit hubs, regionally significant park and ride lots, and the purchase and preservation of several rights-of-way. The financial assumptions include these project costs, other non-regionally significant projects, payment of bonds through 2030, and operations related administrative costs. Bonds are not anticipated to be paid in full until about 2058. In total, it is projected that these items will cost \$6,854,000,000 through 2030 as shown in Table 4-3.

TABLE 4-3

PROJECTED TRANSIT CAPITAL AND OPERATING COSTS 2007 - 2030**

EXPENDITURES	2007-2015	2016-2025	2026-2030	TOTAL
Regular Bus Operations	687,000,000	1,214,000,000	889,000,000	2,790,000,000
Regular Bus Capital	213,000,000	327,000,000	224,000,000	763,000,000
Paratransit Operations	132,000,000	217,000,000	148,000,000	498,000,000
Paratransit Capital	17,000,000	19,000,000	14,000,000	51,000,000
BRT & Enhanced Bus Operations	28,000,000	240,000,000	408,000,000	677,000,000
BRT & Enhanced Bus Capital	179,000,000	558,000,000	647,000,000	1,384,000,000
Rail Operations	463,000,000	1,136,000,000	771,000,000	2,371,000,000
Rail Capital Costs	2,215,000,000	38,745,000	955,000,000	3,209,000,000
Other Capital and Operations (excludes bonding)	684,000,000	874,000,000	816,000,000	2,375,000,000
Other Capital and Operations (includes bonding*)	996,000,000	2,094,000,000	1,389,000,000	4,479,000,000
Total Transit Costs	5,615,000,000	6,719,000,000	6,263,000,000	18,596,000,000

*Includes debt service through 2030

**\$1,192,000,000 in debt still outstanding at the end of 2030



FINANCIAL PLAN

The Financial Plan for the Wasatch Front Urban Area was prepared based on the revenue projections and cost estimates discussed in Chapters 3 and 4, respectively. The projected revenues were allocated to each cost category, including administration, maintenance, system preservation, management systems, and long range capacity improvements. Since highway and transit revenues and costs were projected separately and since little transfer of funds between modes is anticipated, highway and transit funding are covered separately below.

HIGHWAY FUNDING PLAN

5.1

The Financial Plan estimates the cost to provide new capacity for collector and arterial streets that will be needed to meet the transportation demands in 2030. The Plan assumes that federal funding for highway improvements will grow at moderate rates through the year 2030 and that existing state and local sources will grow at rates based on the trends of the past ten years or so. In addition, statewide fuel tax increases, increased funding from the Legislature, and local option sales taxes have been included in the Plan's revenue projections

UDOT statewide funding available for capacity improvement projects is assumed to be divided among the MPOs of the state based on each organization's share of the states populations. The 2030 RTP assumes that Wasatch Front Regional Council will receive 55.7 percent of the available funding between 2007 and 2015, 53.2 percent of the available funding between 2016 and 2025, and 51.2 percent of the available funding between 2026 and 2030. This equals approximately \$9,955,000,000 of the \$18,860,000,000 total new capacity funds available to UDOT. The region also will receive approximately \$440,000,000 for Centennial Highway Fund (CHF) projects between 2007 and 2009.

The Utah State Legislature allocated one-time funds for projects throughout the state for the Choke Points program, the Highway Construction program, and the Transportation Investment Funds (TIF) program. The Wasatch Front region will receive approximately \$44,000,000 of the Choke Point Funding, \$62,000,000 of the Highway Construction Program, and \$83,000,000 of the TIF program (between 2007 and 2010). This brings the total amount available to program for capacity projects from the UDOT to approximately \$10,583,000,000. The WFRC also estimates that approximately \$3,529,000,000 will be available from regional revenue sources and approximately \$265,000,000 will be available for local capacity improvement projects. The Wasatch Front Regional Council's total resources available for capacity improvement projects are anticipated to be approximately \$14,370,000,000.

For the highway portion of the 2030 RTP, cost estimates were calculated for new capacity improvements on collector and arterial streets needed to meet transportation demands in 2030. These costs are approximately \$14,393,000,000 in the Wasatch Front Urban Area. The cost for local street construction is not included in these estimates. It is assumed that private developers will construct these streets. (Appendix E explains the cost estimating used for recommended freeway and arterial projects.)

The Financial Plan has allocated various revenue sources to the various cost categories. The cost of administration, maintenance, and the system preservation can all be met with projected revenues. In addition, revenues are available to implement the recommendations of the 2030 RTP. Table 5-1 below shows the projected revenues both statewide and regional for highways; the costs required to



administer, operate, and preserve the system; the funding available for adding capacity; and the projected cost of the RTP recommended projects. (Appendix G provides more detail on these projected revenues and costs.)

TABLE 5-1

**STATEWIDE, LOCAL AND REGIONAL HIGHWAY REVENUE ALLOCATION
2007 - 2030**

Source / Expenditure	Amount
Statewide Revenue Available	31,888,000,000
Statewide Highway Operating Costs	(13,028,000,000)
Available Funds for Capacity Improvements	18,860,000,000
WFRC's Available Funds for Capacity Improvements from State Funds	10,583,000,000
Regional Revenue Available	3,529,000,000
Local Revenue Available	6,141,000,000
Local Highway Operating Costs	(5,883,000,000)
WFRC's Available Funds for Capacity Improvements from Local Funds	258,000,000
Total WFRC's Available Funds for Capacity Improvements	14,370,000,000
Total WFRC Highway Project Costs 2007 - 2030	14,393,000,000

5.2**TRANSIT FUNDING PLAN**

The Financial Plan assumes that formula federal funding for transit operating costs will continue at current inflation adjusted levels and that discretionary federal funding would be accelerated in the first phase but would, by 2030, reflect total revenues inline with past revenues. Federal New Starts discretionary funding is projected to provide 40 percent of major transit improvements such as enhanced bus, streetcar bus rapid transit, light rail, or commuter rail. Local sales tax revenues are projected to grow at 5.5 percent per year, a growth rate that is slightly lower than past sales tax growth rates. Sales tax dedicated to transit or to transit projects is anticipated to be 0.95 cent in Salt Lake and Davis counties and 0.77 in Weber County.

Fare revenues will grow so that fares will pay for 20 percent of the operating costs for bus service, just under five percent for paratransit service. Additionally, fares are projected to pay for 40 percent for north/south light rail line and regional commuter rail line services and 30 percent for other rail, bus rapid transit, and enhanced bus lines. Other revenues, including joint development and advertising, are also anticipated to increase.

Transit cost estimates form the basis for the Financial Plan's revenue allocation for the 2030 RTP recommended improvements for 2030. Transit costs include an increase in revenue miles for both bus service and paratransit service and increases in UTA's bus fleet to about 890 buses in the Wasatch Front Urban Area. They also include the development of regional commuter rail, the extension of light rail service, the development of a bus rapid transit/enhanced bus system and a few new streetcar lines. Table 5-2, entitled "Transit Revenue Allocation, 2007 – 2030" breaks down revenue allocation by the type of expenditure for the Salt Lake, Ogden and Wasatch Front Region.

TABLE 5-2

TRANSIT REVENUE ALLOCATION
2007 – 2030
(Including allocated debt service)

SOURCE / EXPENDITURE	AMOUNT
Federal Revenues	
Section 5307 Formula Grants	1,219,000,000
Section 5309 Discretionary Bus Grants	313,000,000
Section 5309 New Starts, Small Starts, and Very Small Starts Grants	1,847,000,000
Other Federal Grants	342,000,000
Local Sale Tax Revenue	9,468,000,000
User Fare Revenue	1,863,000,000
Other Revenue	612,000,000
Bond Revenue	2,566,000,000
Total Transit Revenues	18,618,000,000
Total Transit Costs	18,596,000,000

CONCLUSION

The Financial Plan for the Wasatch Front Urbanized Areas provides adequate revenues to not only address the needs to operate and maintain the existing highway and transit systems, but to provide for future demand. A recognized need to increase long-range highway capacity is addressed in 210 funded projects designed to improve the overall highway system through increased capacity. The transit portion of the Plan allows for an increase in the existing bus and paratransit service; the expansion of the Region's light rail system; the development of streetcar, bus rapid transit (BRT II), and Enhanced Bus (BRT I) corridors; and the implementation of regional commuter rail service from Weber County to Provo. Therefore, the 2030 RTP is financially constrained.





APPENDIX A

CENTENNIAL HIGHWAY FUND PROJECTS 1997 – 2010

ROUTE	PROJECT LOCATION	YEAR	AMOUNT
County	Agricultural Access Road	1998 – 1999	1,501,000
91	1100 South Overpass - Brigham City	1999 – 2008	10,000,000
6	Soldier Summit to Helper	1998 – 2008	29,071,000
6	Price to Green River	1999 – 2007	15,179,000
10	Price to Interstate 70	1999 – 2007	5,000,000
County	Cache Valley Highway	1998 – 2000	608,000
89	Logan Canyon	2000 – 2007	19,000,000
91	Smithfield to Idaho State Line	1999 – 2007	30,000,000
89	Mountain Road Interstate 15 to Harrison Blvd.	1998 – 2007	96,290,000
County	Legacy Highway in Farmington to Interstate 80	1998 – 2009	685,193,000
15	Interstate 15 North Expansion and HOV Ramp	1999 – 2005	29,032,000
15	Interstate 15 from 600 North to Centerville	1998 – 2002	1,028,000
20	Interstate 15 to US Highway 89	1998 – 2005	15,351,000
191	Moab to Interstate 70 at Crescent Junction	1998 – 2007	18,658,000
56	Interstate 15 to Iron Springs Road	1998 – 2007	11,189,000
68	Redwood Road from 9000 South to 12300 South	1999 – 2007	62,800,000
71	12300 South from 700 East to Bangerter Highway	1998 – 2007	115,250,000
80	Interstate 80 from State Street to Parley's Canyon	1998 – 2009	96,000,000
171	3500 South from 2700 West to 8400 West	2001 – 2009	50,000,000
173	5400 South, Railroad Crossing at 4800 West	1998 – 2006	5,127,000
201	2100 South from Bangerter Highway to the Jordan River	2001 – 2007	64,000,000
151	10600 South from I-15 to Redwood Road	1998 – 2010	54,100,000
191	Blanding to Moab	2001 – 2007	11,742,000
80	Interstate 80 at Silver Creek Junction	1999 – 2001	22,000,000
36	Tooele to Lakepoint	1998 – 2007	49,000,000
6	Interstate 15 to Soldier Summit	1998 – 2007	17,000,000
15	University Avenue to Center Street in Provo	2001 – 2006	31,737,000
15	1200 South in Orem	1998 – 2006	17,968,000
52	800 North in Orem from Interstate 15 to Olmsted Junction	2001 – 2008	61,000,000
15	Pleasant Grove	1998 – 2006	16,067,000
189	Provo Canyon from Wildwood to Heber City	2000 – 2008	78,900,000
County	Southern Corridor	1998 – 2006	2,157,000
15	Interstate 15 from 31 st Street to 2700 North in Ogden	2001 – 2009	265,000,000
79	31 st Street from Wall Street to Harrison Blvd. in Ogden	1999 – 2007	25,200,000
134	2700 North from Interstate 15 to Washington Blvd.	2001 – 2007	13,070,000
26	Riverdale Road from Interstate 15 to Washington Blvd.	2001 – 2009	28,000,000
15	11400 South Interchanges	2001 – 2010	62,770,000
15	Washington Interchange	1998 – 2007	24,000,000
18	Bluff Street and Sunset Interchange	1998- 2004	2,619,000
154	Bangerter Highway from 90 th South to Interstate 15	1997 – 2007	103,233,000
TOTAL			2,248,840,000

*Highlighted projects are in the WFRC region.



APPENDIX B

2030 RTP HIGHWAY PROJECTS LIST WITH COSTS

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Salt Lake County, East-West Facilities				
Salt Lake	4	California Avenue I-215 to Bangերter Hwy.	Widening - 4 to 6 Lanes ROW: 2006 - 110 ft. / 2030 - 110 ft.	M. Arterial / 2.1 Miles / Local Bike Class - 2 3 \$ 35,700,000
Salt Lake	5	California Avenue Bangերter Hwy. to 4800 West	Widening - 4 to 6 Lanes ROW: 2006 - 110 ft. / 2030 - 110 ft.	M. Arterial / 0.8 Miles / Local Bike Class - 2 3 \$ 13,600,000
Salt Lake	6	California Avenue 4800 West to Mountain View Corridor	Widening - 2 to 6 Lanes ROW: 2006 - 110 ft. / 2030 - 110 ft.	M. Arterial / 1 Miles / Local Bike Class - 2 3 \$ 17,000,000
Salt Lake	7a	I-80 State Street to 1300 East	Widening - 6 to 8 Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 1.8 Miles / UDOT Bike Class - 0 1 \$ 129,100,000
Salt Lake	7b	I-80 1300 East to Parleys Canyon	Widening - 6 to 8 Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 3.5 Miles / UDOT Bike Class - 0 3 \$ 406,700,000
Salt Lake	233	I-80 Interchange East Bound @ I-215 (West Side)	Upgrade - 1 to 2 Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 0.6 Miles / UDOT Bike Class - 0 1 \$ 18,700,000
Salt Lake	9	SR-201 3200 West to Mountain View Corridor	Widening - 4 to 6 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / 3.4 Miles / UDOT Bike Class - 2,3 1 \$ 31,100,000
Salt Lake	100	SR-201 Mountain View Corridor to 8400 West	Widening - 4 to 6 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / 3.3 Miles / UDOT Bike Class - 3 / Transit Project 3 \$ 231,000,000
Salt Lake	234	SR-201 SR-202 to I-80	Widening - 2 to 4 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / 3.3 Miles / UDOT Bike Class - 0 / Transit Project 1 \$ 21,100,000
Salt Lake	10	SR-201 I-215 Interchange and Auxiliary Lanes	Upgrade ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 0 3 \$ 116,200,000
Salt Lake	235	SR-201 Overpass @ 4800 West	New Construction - 0 to 4 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 2 2 \$ 18,100,000
Salt Lake	11	SR-201 Interchange @ 7200 West	New Construction ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 3 / Transit Project 2 \$ 63,100,000
Salt Lake	12	SR-201 Interchange @ 8400 West	New Construction ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 3 / Transit Project 2 \$ 63,100,000
Salt Lake	236	SR-201 Interchange @ I-80	Upgrade ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 1 \$ 18,700,000
Salt Lake	295	Western East / West Study SR-201 to Utah County Line	Study	UDOT 1 \$ 1,500,000
Salt Lake	13	3100 South 1400 West to 3300 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 88 ft.	Collector / 0.5 Miles / Local Bike Class - 0 1 \$ 6,800,000
Salt Lake	14	3500 South 2700 West to 4000 West	Widening - 4 to 6 plus Transit Lanes ROW: 2006 - 100 ft. / 2030 - 106 ft.	P. Arterial / 1.5 Miles / UDOT Bike Class - 0 / Transit Project 1 \$ 21,000,000
Salt Lake	15	3500 South 4000 West to Mountain View Corridor	Widening - 4/2 to 6 plus Transit Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 2.3 Miles / UDOT Bike Class - 0 / Transit Project 1 \$ 35,200,000
Salt Lake	16	3500 South Mountain View Corridor to 8400 West	Widening - 2 to 4 plus Transit Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	P. Arterial / 3.3 Miles / UDOT/Local Bike Class - 0 / Transit Project 2 \$ 56,000,000
Salt Lake	237	4100 South Mountain View Corridor to 7200 West	Widening - 2 to 4 Lanes ROW: 2006 - 76 ft. / 2030 - 86 ft.	M. Arterial / 1.8 Miles / Local Bike Class - 2,3 2 \$ 22,200,000
Salt Lake	18	4500 South 2700 East to 900 East	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 2.7 Miles / UDOT Bike Class - 0 3 \$ 54,500,000
Salt Lake	297	4500 South I-215 to 2700 East	Re-stripe - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 0.7 Miles / UDOT Bike Class - 2 3 \$ 2,400,000
Salt Lake	19	4500 South I-15 to State Street	Widening - 4 to 6 Lanes ROW: 2006 - 150 ft. / 2030 - 150 ft.	P. Arterial / 0.7 Miles / UDOT Bike Class - 0 1 \$ 43,500,000
Salt Lake	20	4500 South/4700 South I-15 to Redwood Road	Widening - 4 to 6 plus Transit Lanes ROW: 2006 - 150 ft. / 2030 - 150 ft.	P. Arterial / 2.1 Miles / UDOT/Local Bike Class - 3,0 / Transit Project 2 \$ 49,400,000
Salt Lake	238	4700 South 2700 West to 4000 West	Widening - 4 to 6 Lanes ROW: 2006 - 150 ft. / 2030 - 150 ft.	P. Arterial / 1.5 Miles / Local Bike Class - 3 1 \$ 15,500,000
Salt Lake	21	4700 South 4000 West to 6400 West	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 80-106 ft.	P. Arterial / 2.3 Miles / Local Bike Class - 3 2 \$ 33,100,000
Salt Lake	239	5400 South I-15 to Mountain View Corridor	Widening - 4 to 6 plus Transit Lanes ROW: 2006 - 86-110 ft. / 2030 - 110 ft.	M. Arterial / 6.8 Miles / UDOT Bike Class - 0,3 / Transit Project 2 \$ 115,200,000
Salt Lake	240	5400 South Mountain View Corridor to SR-111	Widening - 2 to 4 plus Transit Lanes ROW: 2006 - 70 ft. / 2030 - 110 ft.	M. Arterial / 2.4 Miles / UDOT Bike Class - 3 / Transit Project 3 \$ 52,500,000
Salt Lake	23	6200 South 5600 West to SR-111	Widening/NC - 2/0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	M. Arterial / 1.8 Miles / Local Bike Class - 3 2 \$ 41,900,000
Salt Lake	300	7000 South / 7200 South State Street to Redwood Road	Widening - 4 to 6 Lanes ROW: 2006 - 90 ft. / 2030 - 106 ft.	M. Arterial / 2.6 Miles / Local Bike Class - 2 3 \$ 49,300,000
Salt Lake	24	7000 South Redwood Road to Bangերter Hwy.	Widening - 3 to 4 Lanes ROW: 2006 - 56 ft. / 2030 - 90 ft.	M. Arterial / 1.9 Miles / Local Bike Class - 2 1 \$ 19,100,000
Salt Lake	27	7800 South Bangերter Hwy. to MVC	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 116 ft.	M. Arterial / 2.8 Miles / UDOT/Local Bike Class - 2 2 \$ 55,200,000



COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Salt Lake County, East-West Facilities Continued				
Salt Lake	222	7800 South Mountain View Corridor to SR-111	Widening - 2 to 4 Lanes ROW: 2006 - 25-72 ft. / 2030 - 116 ft.	M. Arterial / 1.4 Miles / Local Bike Class - 1 2 \$ 30,000,000
Salt Lake	25	New Bingham Hwy. 5600 West to SR-111	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	M. Arterial / 2.3 Miles / UDOT Bike Class - 2 3 \$ 50,400,000
Salt Lake	241	9000 South I-15 to Bangerter Hwy.	Widening - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 4.1 Miles / UDOT Bike Class - 1,2 2 \$ 72,000,000
Salt Lake	30a	9000 South Bangerter Hwy. to Old Bingham Hwy.	Widening - 2 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 0.7 Miles / Local Bike Class - 2 2 \$ 9,300,000
Salt Lake	30b	9000 South Old Bingham Hwy. to MVC	New Construction - 0 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 1.8 Miles / Local Bike Class - 2 2 \$ 23,700,000
Salt Lake	242	9000 South Mountain View Corridor to SR-111	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 116 ft.	P. Arterial / 1.7 Miles / Local Bike Class - 2 2 \$ 41,200,000
Salt Lake	32	10600 South 1300 East to Highland Drive	Widening - 2 to 4 Lanes ROW: 2006 - 84 ft. / 2030 - 84 ft.	M. Arterial / 0.9 Miles / Local Bike Class - 1 1 \$ 29,300,000
Salt Lake	243	10600 South/10400 South I-15 to Redwood Road	Widening - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	M. Arterial / 2.2 Miles / UDOT Bike Class - 3,2 2 \$ 47,000,000
Salt Lake	33	10400 South Redwood Road to Bangerter Hwy.	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	M. Arterial / 2 Miles / UDOT Bike Class - 2 1 \$ 35,200,000
Salt Lake	34	10400 South/10800 South Bangerter Hwy. to SR-111	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 5 Miles / Local Bike Class - 2 2 \$ 118,100,000
Salt Lake	37a	11400 South State Street to 700 West	Widening - 4/2 to 6 Lanes ROW: 2006 - 50 ft. / 2030 - 106 ft.	M. Arterial / 1 Miles / Local Bike Class - 2 1 \$ 12,800,000
Salt Lake	38	11400 South 700 West to Redwood Road	Widening/NC - 2/0 to 4 Lanes ROW: 2006 - 20 ft. / 2030 - 106 ft.	M. Arterial / 2.3 Miles / Local Bike Class - 2 1 \$ 46,200,000
Salt Lake	39	11400 South Redwood Road to Bangerter Hwy.	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	M. Arterial / 2.4 Miles / Local Bike Class - 2 2 \$ 37,500,000
Salt Lake	40a	11400 South Bangerter Hwy. to 4800 West	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	M. Arterial / 4.9 Miles / Local Bike Class - 0 2 \$ 76,600,000
Salt Lake	40b	11400 South 4800 West to 11800 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 1 Miles / Local Bike Class - 0 / Transit Project 2 \$ 23,700,000
Salt Lake	40c	11800 South 5600 West to SR-111	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 86 ft.	M. Arterial / 2.4 Miles / Local Bike Class - 1 2 \$ 31,800,000
Salt Lake	244	12300 South/12600 South 700 East to 700 West	Widening - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 2 Miles / UDOT Bike Class - 2 2 \$ 26,300,000
Salt Lake	42	12600 South Bangerter Hwy. to 4800 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	P. Arterial / 2 Miles / Local Bike Class - 2 1 \$ 23,400,000
Salt Lake	43	12600 South 4800 West to 8000 West	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	P. Arterial / 3.5 Miles / Local Bike Class - 2 2 \$ 81,300,000
Salt Lake	44	MVC / Bangerter Hwy. Connector Mountain View Corridor to Bangerter Hwy.	New Construction - 4 to 6 Lanes ROW: 2006 - 60 ft. / 2030 - 150 ft.	Freeway / 0.9 Miles / UDOT Bike Class - 0 / Transit Project 2 \$ 70,400,000
Salt Lake	299	13400 South Mountain View Corridor to Bangerter Hwy.	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	Collector / 0.9 Miles / Local Bike Class - 2 / Transit Project 1 \$ 10,600,000
Salt Lake	245a	13400 South 6400 West to Mountain View Corridor	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106-120 ft.	Collector / 3 Miles / Local Bike Class - 2 3 \$ 68,200,000
Salt Lake	246	Bangerter Highway Interchange @ I-15	Upgrade ROW: 2006 - 150 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 0 2 \$ 90,100,000
Salt Lake	247	Bangerter Highway Interchange @ Redwood Road	New Construction ROW: 2006 - 150 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 2 \$ 63,100,000
Salt Lake	302	Bangerter Highway Interchange @ 2700 West	New Construction ROW: 2006 - 150 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 0 2 \$ 63,100,000
Salt Lake	248	Bangerter Highway Interchange @ 13400 South	New Construction ROW: 2006 - 150 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 2 \$ 63,100,000
Salt Lake	249	14400 South 3600 West to 4000 West	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 86 ft.	Collector / 0.5 Miles / Local Bike Class - 2 2 \$ 9,800,000
Salt Lake	250	14400 South/15000 South 4000 West to Mountain View Corridor	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	Collector / 0.7 Miles / Local Bike Class - 0 2 \$ 16,300,000
Salt Lake	251	14400 South/15000 South Mountain View Corridor to 5600 West	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	Collector / 2.1 Miles / Local Bike Class - 0 2 \$ 48,800,000
Salt Lake	45	14600 South D&RG RR Structure	Remove or Replace - 2 to 2 Lanes ROW: 2006 - 60 ft. / 2030 - 106 ft.	M. Arterial / UDOT Bike Class - 2 2 \$ 36,100,000
Salt Lake	46	Porter Rockwell Road I-15 to Mountain View Corridor	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 167 ft.	P. Arterial / 3.4 Miles / UDOT Bike Class - 0,1 3 \$ 135,300,000
Salt Lake	48	Avalanche Snowshed Over Little Cottonwood Canyon Road @ Whitepine Chutes	New Construction	M. Arterial / UDOT Bike Class - 2,3 2 \$ 108,100,000
Salt Lake County, North-South Facilities				
Salt Lake	84	8400 West SR-201 to 3500 South	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	P. Arterial / 1.5 Miles / UDOT Bike Class - 2 2 \$ 25,500,000
Salt Lake	293	SR-111 RR Structure @ 4300 South	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 0.3 Miles / UDOT Bike Class - 2 1 \$ 27,600,000

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Salt Lake County, North-South Facilities Continued				
Salt Lake	85	SR-111 5400 South to 11800 South	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 8.5 Miles / UDOT/Local Bike Class - 2 \$ 111,800,000
Salt Lake	252	8000 West 11800 South to 13400 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 66 ft.	Collector / 1.8 Miles / Local Bike Class - 0 \$ 37,600,000
Salt Lake	255b	6400 West 12600 South to 13400 South	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	M. Arterial / 1 Miles / Local Bike Class - 1 \$ 24,500,000
Salt Lake	79	Mountain View Corridor I-80 to SR-201	New Construction - 0 to 4 plus HOV Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 3.1 Miles / UDOT Bike Class - 1 / Transit Project \$ 381,400,000
Salt Lake	80	Mountain View Corridor SR-201 to 6200 South	New Construction - 0 to 6 plus HOV Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 6.1 Miles / UDOT Bike Class - 1 / Transit Project \$ 400,600,000
Salt Lake	81	Mountain View Corridor 6200 South to 10800 South	New Construction - 0 to 6 plus HOV Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 5.4 Miles / UDOT Bike Class - 1 / Transit Project \$ 354,700,000
Salt Lake	82a	Mountain View Corridor 10800 South to 12600 South	New Construction - 0 to 6 plus HOV Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 3 Miles / UDOT Bike Class - 1 / Transit Project \$ 197,100,000
Salt Lake	82b	Mountain View Corridor 12600 South to 13400 South	New Construction - 0 to 6 plus HOV Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 1.1 Miles / UDOT Bike Class - 1 / Transit Project \$ 28,900,000
Salt Lake	303	Mountain View Corridor Interchange @ 13400 South	New Construction ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / UDOT Bike Class - 1 / Transit Project \$ 63,100,000
Salt Lake	83a	Mountain View Corridor 13400 South to Porter Rockwell Road	New Construction - 0 to 6 Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 4 Miles / UDOT Bike Class - 1 \$ 381,300,000
Salt Lake	83b	Mountain View Corridor Porter Rockwell Road to Utah Co. Line	New Construction - 0 to 6 Lanes ROW: 2006 - 0 ft. / 2030 - 328 ft.	Freeway / 2.8 Miles / UDOT Bike Class - 1 \$ 267,000,000
Salt Lake	256	5600 West I-80 to SR-201	Widening - 2 to 4 plus Transit Lanes ROW: 2006 - 86 ft. / 2030 - 86 ft.	M. Arterial / 3.1 Miles / UDOT Bike Class - 2 / Transit Project \$ 24,300,000
Salt Lake	77	5600 West 4400 South to 7000 South	Widening - 2 to 4 plus Transit Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	M. Arterial / 3.5 Miles / UDOT Bike Class - 2,0 / Transit Project \$ 40,900,000
Salt Lake	257	5600 West 7000 South to New Bingham Hwy.	New Construction - 0 to 4 plus Transit Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	M. Arterial / 2.1 Miles / Local Bike Class - 0 / Transit Project \$ 48,800,000
Salt Lake	258	5600 West New Bingham Hwy. to Old Bingham Hwy.	Widening - 2 to 4 plus Transit Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	M. Arterial / 1.5 Miles / Local Bike Class - 0 / Transit Project \$ 25,500,000
Salt Lake	259	5600 West 11800 South to 14400 South	New Construction - 0 to 2 plus Transit Lanes ROW: 2006 - 0 ft. / 2030 - 86 ft.	M. Arterial / 3.2 Miles / UDOT Bike Class - 0 / Transit Project \$ 80,700,000
Salt Lake	260	4800 West California Avenue to SR-201	Widening - 2 to 4 Lanes ROW: 2006 - 50 ft. / 2030 - 86 ft.	Collector / 1 Miles / Local Bike Class - 3 \$ 19,100,000
Salt Lake	261	4800 West SR-201 to Parkway Blvd. (2700 S.)	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 86 ft.	Collector / 0.9 Miles / Local Bike Class - 2 \$ 17,600,000
Salt Lake	262	4800 West Parkway Blvd. (2700 S.) to 3500 South	Widening - 2 to 4 Lanes ROW: 2006 - 86 ft. / 2030 - 86 ft.	Collector / 1.1 Miles / Local Bike Class - 2 \$ 12,500,000
Salt Lake	263	4800 West 9000 South to 11800 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 86 ft.	Collector / 3.5 Miles / Local Bike Class - 2 \$ 88,200,000
Salt Lake	75	Gladiola (3400/3200 W) 500 South to California Avenue	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 84 ft.	Collector / 1.2 Miles / Local Bike Class - 2 \$ 30,000,000
Salt Lake	76	3200 West California Avenue to 1820 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 84 ft.	Collector / 0.7 Miles / Local Bike Class - 2 \$ 13,600,000
Salt Lake	265	3200 West 1820 South to 3500 South	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 66 ft.	Collector / 1.3 Miles / Local Bike Class - 2 \$ 12,900,000
Salt Lake	266	2700 West Overpass over SR-201	New Construction - 0 to 4 Lanes ROW: 2006 - 66-110 ft. / 2030 - 66-110 ft.	Collector / 0.3 Miles / Local Bike Class - 2 \$ 23,300,000
Salt Lake	54a	I-215 SR-201 to 4700 South	Widening - 6 to 8 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / 4 Miles / UDOT Bike Class - 0 \$ 105,900,000
Salt Lake	54b	I-215 I-80 (West Side) to SR-201	Widening - 6 to 8 Lanes ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / 2.8 Miles / UDOT Bike Class - 0 \$ 126,100,000
Salt Lake	267	Redwood Road 9000 South to 12600 South	Widening - 4/2 to 6 Lanes ROW: 2006 - 66-106 ft. / 2030 - 106 ft.	P. Arterial / 4.5 Miles / UDOT Bike Class - 3,2 / Transit Project \$ 87,400,000
Salt Lake	73	Redwood Road 12600 South to Bangenter Hwy.	Widening - 2 to 6 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	P. Arterial / 1.5 Miles / UDOT Bike Class - 2 / Transit Project \$ 25,500,000
Salt Lake	101a	Redwood Road Bangenter Hwy. to Porter Rockwell Road	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 2.3 Miles / UDOT Bike Class - 2 \$ 24,800,000
Salt Lake	101b	Redwood Road Porter Rockwell Road to Utah Co. Line	Widening - 2 to 4 Lanes ROW: 2006 - 86 ft. / 2030 - 106 ft.	P. Arterial / 2.5 Miles / UDOT Bike Class - 2 \$ 26,000,000
Salt Lake	71	900 West/Fine St. 3300 South to 700 West	Widening - 2 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	Collector / 0.9 Miles / Local Bike Class - 2,0 \$ 11,800,000
Salt Lake	70	Bingham Junction Blvd. 7000 South to 8400 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	M. Arterial / 2.8 Miles / Local Bike Class - 2 \$ 21,900,000
Salt Lake	88	I-15 I-215 to Beck Street	Widening - 6 to 6 plus HOV Lanes ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / 1.1 Miles / UDOT Bike Class - 0 \$ 11,600,000
Salt Lake	50	I-15 Beck Street to 600 North	Widening - 6 to 6 plus HOV Lanes ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / 2.9 Miles / UDOT Bike Class - 0 \$ 30,500,000
Salt Lake	269	I-15 Interchange @ 100 South (HOV Ramps only)	New Construction ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / UDOT Bike Class - 0 \$ 63,100,000

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE
Salt Lake County, North-South Facilities Continued				
Salt Lake	292	I-15 (Northbound) @ 10600 Interchange	Widening – 3 plus HOV to 4 plus HOV Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / UDOT Bike Class - 0 1 \$ 6,300,000
Salt Lake	221a	I-15 12300 South to Bangenter Hwy.	Widening – 7 plus HOV to 8 plus HOV Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 1.6 Miles / UDOT Bike Class - 0 2 \$ 144,100,000
Salt Lake	221b	I-15 Bangenter Hwy. to Utah County Line	Widening - 6/7 plus HOV to 10 plus HOV Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 3.9 Miles / UDOT Bike Class - 0 2 \$ 351,200,000
Salt Lake	36	I-15 Interchange @ 11400 South	New Construction ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / UDOT Bike Class - 0 1 \$ 77,900,000
Salt Lake	53	I-15 Interchange @ 14600 South	Upgrade ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 2 \$ 27,100,000
Salt Lake	58a	State Street 6200 South to 9000 South	Widening - 4 to 6 Lanes ROW: 2006 - 100 ft. / 2030 - 100 ft.	M. Arterial / 3.5 Miles / UDOT Bike Class - 0 1 \$ 57,100,000
Salt Lake	271	900 East/700 East Fort Union Blvd. to 9400 South	Re-stripe - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 3 Miles / UDOT Bike Class - 2 2 \$ 600,000
Salt Lake	59a	700 East Carnation Dr. (10142 S.) to 12300 South	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 2.9 Miles / UDOT Bike Class - 2 1 \$ 58,300,000
Salt Lake	61	900 East Van Winkle Express to Fort Union Blvd.	Widening - 4 to 6 Lanes ROW: 2006 - 80 ft. / 2030 - 106 ft.	P. Arterial / 3 Miles / UDOT Bike Class - 2 3 \$ 60,500,000
Salt Lake	63	2000 East Fort Union Blvd. to 9400 South	Widening - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 3.1 Miles / Local Bike Class - 2 3 \$ 52,600,000
Salt Lake	64	Highland Drive 9400 South to Sego Lily	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 1.2 Miles / Local Bike Class - 2 1 \$ 10,900,000
Salt Lake	65a	Highland Drive Sego Lily to 10600 South	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	P. Arterial / 0.6 Miles / Local Bike Class - 2 2 \$ 50,000,000
Salt Lake	65b	Highland Drive 10600 South to Draper City Limit	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	P. Arterial / 1.5 Miles / Local Bike Class - 2 2 \$ 34,900,000
Salt Lake	65c	Highland Drive Draper City Limit to Traverse Ridge Road	Widening - 2 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	P. Arterial / 5 Miles / Local Bike Class - 2 3 \$ 149,900,000
Salt Lake	66	Highland Drive Traverse Ridge Road to 14600 South	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 0.8 Miles / Local Bike Class - 2 2 \$ 10,600,000
Salt Lake	65d	Highland Drive Connection Traverse Ridge Road to 13800 South	Widening - 2 to 4 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	P. Arterial / 1.8 Miles / Local Bike Class - 3 3 \$ 30,600,000
Salt Lake	102	Foothill Drive 2300 East to I-80	Widening - 4 to 6 plus Transit Lanes ROW: 2006 - 100 ft. / 2030 - 106 ft.	P. Arterial / 2.4 Miles / UDOT Bike Class - 0 / Transit Project 1 \$ 34,200,000
Salt Lake	67	I-80 to I-215 Ramp (Parley's) I-80 Eastbound to I-215 Southbound	Widening - 1 to 2 Lanes ROW: 2006 - 260 ft. / 2030 - 260 ft.	Freeway / 0.5 Miles / UDOT Bike Class - 0 3 \$ 34,900,000
Salt Lake	68	Wasatch Boulevard 7000 South to North Little Cottonwood Rd	Widening - 2 to 4 Lanes ROW: 2006 - 100 ft. / 2030 - 150 ft.	P. Arterial / 2.2 Miles / UDOT Bike Class - 2 / Transit Project 2 \$ 43,400,000
Salt Lake	69	Wasatch Boulevard N. Little Cottonwood to Little Cottonwood	Widening - 2 to 4 Lanes ROW: 2006 - 60 ft. / 2030 - 80 ft.	Collector / 1.1 Miles / Local Bike Class - 2 / Transit Project 3 \$ 18,900,000
Davis County, East-West Facilities				
Davis	304	North Davis East / West Study Weber County Line to Syracuse Road	Study	UDOT 1 \$ 700,000
Davis	128	1800 North Main Street (Sunset) to 2000 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84 ft.	M. Arterial / 2 Miles / UDOT Bike Class - 3 1 \$ 42,900,000
Davis	129	1800 North (Clinton) 2000 West to 5000 West	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 84 ft.	M. Arterial / 3 Miles / UDOT Bike Class - 3 2 \$ 35,200,000
Davis	130	200 South/700 South Connection State Street to 500 West	Widening/NC - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 1.2 Miles / Local Bike Class - 2,1 1 \$ 19,600,000
Davis	132	200 South 500 West (Clearfield) to 2000 West	Widening - 2 to 4 Lanes ROW: 2006 - 0-70 ft. / 2030 - 106 ft.	M. Arterial / 1.6 Miles / Local Bike Class - 2 1 \$ 22,000,000
Davis	133	200 South (Syracuse) 2000 West to North Legacy Corridor	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	M. Arterial / 1.4 Miles / Local Bike Class - 2 2 \$ 32,600,000
Davis	272	Syracuse Road (SR-108) I-15 to Main Street (Clearfield)	Widening - 4 to 6 Lanes ROW: 2006 - 106 ft. / 2030 - 106 ft.	M. Arterial / 2 Miles / UDOT Bike Class - 2,3 / Transit Project 3 \$ 34,000,000
Davis	135	Syracuse Road (SR-108) 1000 West to 2000 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	M. Arterial / 1 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 34,900,000
Davis	139	Antelope Drive Oak Forest Dr. (2500 East) to US-89	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 84 ft.	M. Arterial / 0.3 Miles / Local Bike Class - 2 / Transit Project 2 \$ 5,900,000
Davis	273	Gordon Avenue (1000 N.) Fairfield Road to 1600 East	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84 ft.	Collector / 0.7 Miles / Local Bike Class - 0 2 \$ 9,200,000
Davis	140	Gordon Avenue (1000 N.) 1600 East to US-89	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 84 ft.	Collector / 1.3 Miles / Local Bike Class - 0 2 \$ 25,200,000
Davis	137	Hill Field Road Extension 2200 West to 3200 West (Layton)	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 1 Miles / Local Bike Class - 1 3 \$ 30,500,000
Davis	144	700 South / 900 South (Layton) I-15 to 2700 West (Layton)	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 84 ft.	M. Arterial / 3.1 Miles / Local Bike Class - 2 2 \$ 60,000,000
Davis	146	200 North (Kaysville) I-15 to North Legacy Corridor	Re-stripe - 2 to 4 Lanes ROW: 2006 - 80-100 ft. / 2030 - 80-100 ft.	M. Arterial / 2.1 Miles / Local Bike Class - 3,0 2 \$ 400,000

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Davis County, East-West Facilities Continued				
Davis	90a	Parrish Lane (Centerville) I-15 to 1250 West	Widening - 2 to 4 Lanes ROW: 2006 - 100 ft. / 2030 - 100 ft.	M. Arterial / 0.3 Miles / Local Bike Class - 0 1 \$ 10,000,000
Davis	92a	500 South I-15 to Redwood Road	Widening - 2 to 4 Lanes ROW: 2006 - 66-80 ft. / 2030 - 106 ft.	M. Arterial / 1.8 Miles / UDOT Bike Class - 2 / Transit Project 1 \$ 20,200,000
Davis	274	I-215 Interchange @ Legacy Parkway	Upgrade ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 0 3 \$ 116,200,000
Davis	275	I-215 Interchange @ I-15	Upgrade ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 0 3 \$ 116,200,000
Davis County, North-South Facilities				
Davis	157	North Legacy Corridor Weber County Line to I-15/US-89	ROW Purchase ROW: 2006 - 0 ft. / 2030 - 320 ft.	P. Arterial / 16.3 Miles / UDOT Bike Class - 1 1 \$ 341,800,000
Davis	158	North Legacy Corridor Weber County Line to I-15/US-89	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 320 ft.	P. Arterial / 16.3 Miles / UDOT Bike Class - 1 2 \$ 258,400,000
Davis	159	North Legacy Corridor Weber County Line to I-15/US-89	Widening - 2 to 4 Lanes ROW: 2006 - 320 ft. / 2030 - 320 ft.	P. Arterial / 16.3 Miles / UDOT Bike Class - 1 3 \$ 333,400,000
Davis	294	North Legacy Connector Study North Legacy Corridor to Legacy Parkway	Study	P. Arterial / 2.5 Miles / UDOT Bike Class - 1 1 \$ 700,000
Davis	155	2000 West (SR-108) Weber Co. Line to Syracuse Road	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106 ft.	M. Arterial / 4.4 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 51,400,000
Davis	156	2700 West (Layton) Hill Field Rd Ext. to North Legacy Corridor	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 106 ft.	M. Arterial / 1.4 Miles / Local Bike Class - 1 3 \$ 42,000,000
Davis	93a	Redwood Road 500 South (Davis Co.) to 2600 South	Widening - 2 to 4 Lanes ROW: 2006 - 100 ft. / 2030 - 106 ft.	M. Arterial / 1.7 Miles / UDOT Bike Class - 3 / Transit Project 3 \$ 30,100,000
Davis	304	Sheep Road Parrish Lane to Glovers Lane	Study	Collector / 3.1 Miles / Local Bike Class - 0 1 \$ 4,100,000
Davis	147	I-15 Weber County Line to Hill Field Road	Widening - 6 to 6 plus HOV Lanes ROW: 2006 - 240 ft. / 2030 - 240 ft.	Freeway / 6.3 Miles / UDOT Bike Class - 0 2 \$ 567,300,000
Davis	169	I-15 Hill Field Road (SR -232) to US-89	Widening - 6 to 6 plus HOV Lanes ROW: 2006 - 240 ft. / 2030 - 240 ft.	Freeway / 7.5 Miles / UDOT Bike Class - 0 1 \$ 37,300,000
Davis	279	I-15 Interchange @ 1800 North	New Construction ROW: 2006 - 240 ft. / 2030 - 240 ft.	Freeway / UDOT Bike Class - 0 2 \$ 63,100,000
Davis	138	I-15 Interchange @ Hill Field Road	Upgrade ROW: 2006 - 180 ft. / 2030 - 180 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 2 \$ 27,100,000
Davis	148	I-15 Interchange @ South Layton Interchange	Upgrade ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 1 \$ 43,500,000
Davis	86	I-15 US-89 (Farmington) to 500 S. (Davis Co)	Widening - 8 to 8 plus HOV Lanes ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / 7.1 Miles / UDOT Bike Class - 0 3 \$ 825,000,000
Davis	89	I-15 Interchange @ Parrish Lane	Upgrade ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / UDOT Bike Class - 0 1 \$ 18,700,000
Davis	87	I-15 500 S. (Davis Co) to I-215	Widening - 8 to 8 plus HOV Lanes ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / 3.5 Miles / UDOT Bike Class - 0 2 \$ 315,200,000
Davis	290	I-15 Interchange @ 500 South	Upgrade ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 3 \$ 34,900,000
Davis	150	Main Street I-15 (Layton)/Fort Lane to 200 North	Re-stripe - 2 to 4 Lanes ROW: 2006 - 100 ft. / 2030 - 100 ft.	M. Arterial / 1.5 Miles / Local Bike Class - 3 / Transit Project 1 \$ 200,000
Davis	151	Fort Lane (Layton) Main Street to Gordon Avenue (1000 N.)	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 80 ft.	Collector / 1.6 Miles / Local Bike Class - 0 1 \$ 12,600,000
Davis	91	Bountiful Blvd. Eaglewood to Beck Street	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 72 ft.	Collector / 3.1 Miles / Local Bike Class - 0 3 \$ 72,800,000
Davis	160	US-89 I-15 (Farmington) to I-84	Widening - 4 to 6 Lanes ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / 10.6 Miles / UDOT Bike Class - 3 3 \$ 259,800,000
Davis	166	US-89 Interchange @ Antelope Drive	New Construction ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 3 / Transit Project 2 \$ 63,100,000
Davis	165	US-89 Interchange @ Gordon Avenue	New Construction ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 3 2 \$ 63,100,000
Davis	164	US-89 Interchange @ Oakhills Drive (SR-109)	New Construction ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 3 2 \$ 63,100,000
Davis	163	US-89 Interchange @ 400 North (Fruit Heights)	New Construction ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 3 1 \$ 43,500,000
Weber County, East-West Facilities				
Weber	306	Western Weber East / West Study 1200 South to Davis County Line	Study	UDOT 1 \$ 700,000
Weber	171	Skyline Drive (North) 2600 North to US-89	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	Collector / 5.6 Miles / Local Bike Class - 3 1 \$ 36,600,000
Weber	174	Pioneer Road (400 North) I-15 to 1200 West	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 80-106 ft.	Collector / 0.9 Miles / Local Bike Class - 2 3 \$ 16,800,000
Weber	178	1200 South I-15 to North Legacy Corridor	Widening - 2 to 4 Lanes ROW: 2006 - 110 ft. / 2030 - 110 ft.	P. Arterial / 4.8 Miles / UDOT Bike Class - 2,1 2 \$ 63,200,000

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Weber County, East-West Facilities Continued				
Weber	180	24th Street I-15 to Wall Avenue	Widening - 2 to 4 Lanes ROW: 2006 - 90 ft. / 2030 - 100 ft.	M. Arterial / 1.6 Miles / UDOT Bike Class - 3 2 \$ 58,600,000
Weber	186a	Hinckley Drive 1900 West (SR-126) to Midland Drive	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	P. Arterial / 0.7 Miles / UDOT Bike Class - 0 / Transit Project 1 \$ 24,900,000
Weber	184a	40th Street Adams Avenue to Gramercy Avenue	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84 ft.	M. Arterial / 1 Miles / Local Bike Class - 2 1 \$ 9,000,000
Weber	185	4000 South (SR-37) 1900 West to North Legacy Corridor	Widening - 2 to 4 Lanes ROW: 2006 - 84 ft. / 2030 - 84 ft.	Collector / 3.9 Miles / UDOT/Local Bike Class - 3 / Transit Project 3 \$ 57,100,000
Weber	186b	Midland Drive (SR-108) Hinckley Drive to 3500 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 100 ft.	M. Arterial / 1.8 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 20,400,000
Weber	289	5600 South 1900 West (SR-126) to 3500 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84 ft.	M. Arterial / 2 Miles / UDOT Bike Class - 2,3 2 \$ 76,800,000
Weber	188	5500 South/5600 South 3500 West to 5900 West (Hooper)	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84 ft.	M. Arterial / 3.1 Miles / UDOT Bike Class - 3,0 2 \$ 40,500,000
Weber	189	5600 South Connection I-15 to South Weber Drive	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 66 ft.	M. Arterial / 1.2 Miles / Local Bike Class - 0 3 \$ 25,100,000
Weber County, North-South Facilities				
Weber	296	North Legacy Corridor 1200 South to I-15	ROW Purchase ROW: 2006 - 0 ft. / 2030 - 220 ft.	P. Arterial / 8.5 Miles / UDOT Bike Class - 1 2 \$ 177,900,000
Weber	298	North Legacy Corridor 1200 South to I-15	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 220 ft.	P. Arterial / 8.5 Miles / UDOT Bike Class - 1 3 \$ 173,900,000
Weber	212	North Legacy Corridor Davis County Line to 1200 South	ROW Purchase ROW: 2006 - 0 ft. / 2030 - 220 ft.	P. Arterial / 6.5 Miles / UDOT Bike Class - 1 1 \$ 93,700,000
Weber	170a	North Legacy Corridor Davis County Line to 1200 South	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 220 ft.	P. Arterial / 6.5 Miles / UDOT Bike Class - 1 2 \$ 103,100,000
Weber	170b	North Legacy Corridor Davis County Line to 5500 South	Widening - 2 to 4 Lanes ROW: 2006 - 220 ft. / 2030 - 220 ft.	P. Arterial / 0.8 Miles / UDOT Bike Class - 1 3 \$ 16,400,000
Weber	200	3500 West (SR-108) Midland Drive to Davis County Line	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 100 ft.	M. Arterial / 1.6 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 18,100,000
Weber	284	1900 West (SR-126) 5600 South to Riverdale Road	Widening - 4 to 6 Lanes ROW: 2006 - 100 ft. / 2030 - 126 ft.	M. Arterial / 0.4 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 4,900,000
Weber	285	I-15 Box Elder County Line to 2700 North	Widening - 4 to 6 Lanes ROW: 2006 - 220 ft. / 2030 - 220 ft.	Freeway / 2.2 Miles / UDOT Bike Class - 0 3 \$ 255,700,000
Weber	210	I-15 I-84 to Davis Co. Line	Widening - 6 to 6 plus HOV Lanes ROW: 2006 - 220 ft. / 2030 - 220 ft.	Freeway / 2.8 Miles / UDOT Bike Class - 0 / Transit Project 2 \$ 252,200,000
Weber	179	I-15 Interchange @ 24th Street	Upgrade ROW: 2006 - 220 ft. / 2030 - 220 ft.	Freeway / UDOT Bike Class - 0 2 \$ 63,100,000
Weber	229	I-15 Interchange @ Riverdale Road (SR-26)	Upgrade ROW: 2006 - 220 ft. / 2030 - 220 ft.	Freeway / UDOT Bike Class - 0 / Transit Project 2 \$ 27,100,000
Weber	286	1100 West (Pleasant View) Skyline Drive to 4000 North	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 60 ft.	Collector / 1 Miles / Local Bike Class - 3 3 \$ 20,200,000
Weber	291	1100 West (Pleasant View) Pleasant View Drive to US-89	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 66 ft.	Collector / 0.6 Miles / Local Bike Class - 3 3 \$ 12,600,000
Weber	204	Riverdale Road (SR-26) SR-126 to Washington Blvd.	Widening - 4 to 5/6 Lanes ROW: 2006 - 99 ft. / 2030 - 120 ft.	P. Arterial / 3.7 Miles / UDOT Bike Class - 3 / Transit Project 1 \$ 69,700,000
Weber	201	Wall Avenue 2700 North to US-89	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 66 ft.	Collector / 2.4 Miles / Local Bike Class - 0 3 \$ 50,200,000
Weber	287	Adams Avenue Washington Terrace City Limits to US-89	Widening - 2 to 4 Lanes ROW: 2006 - 86 ft. / 2030 - 86 ft.	M. Arterial / 0.6 Miles / Local Bike Class - 3 1 \$ 4,700,000
Weber	288	450 East/400 East 3100 North to 2700 North	Widening - 2 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 66 ft.	Collector / 0.9 Miles / Local Bike Class - 3 2 \$ 14,600,000
Weber	192	Monroe Boulevard 1300 North to 2700 North	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	M. Arterial / 2 Miles / Local Bike Class - 3 3 \$ 49,000,000
Weber	203	Harrison Blvd. 24th Street to US-89	Widening - 4 to 6 plus Transit Lanes ROW: 2006 - 99 ft. / 2030 - 99 ft.	P. Arterial / 4.8 Miles / UDOT Bike Class - 3 / Transit Project 2 \$ 63,200,000
Weber	226	US-89 I-84 to Harrison Blvd.	Widening - 4 to 6 Lanes ROW: 2006 - 120 ft. / 2030 - 150 ft.	Freeway / 2 Miles / UDOT Bike Class - 2 2 \$ 95,800,000
Weber	214	US-89 Interchange @ Uintah/I-84	Upgrade ROW: 2006 - 150 ft. / 2030 - 150 ft.	Freeway / UDOT Bike Class - 2 2 \$ 225,200,000
Weber	206a	Skyline Drive Ogden City Limits to Eastwood Blvd.	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	Collector / 0.2 Miles / Local Bike Class - 3 1 \$ 2,700,000

2030 RTP UNFUNDED HIGHWAY PROJECTS LIST

COUNTY	ID #	PROJECT	DESCRIPTION	PHASE COST
Salt Lake County, East-West Facilities				
Salt Lake	1	500 / 700 South Surplus Canal to 5600 West	Widening - 2 to 4 Lanes ROW: 2006 - 50 ft. / 2030 - 84 ft.	Collector / 3.6 Miles / Local Bike Class - 3,2 Unfunded \$ 90,900,000
Salt Lake	232	California Avenue Mountain View Corridor to 7200 West	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 1.5 Miles / Local Bike Class - 2 Unfunded \$ 61,400,000
Salt Lake	301	Fort Union Blvd. 1300 East to 3000 East	Widening - 4 to 6 Lanes ROW: 2006 - 75-100 ft. / 2030 - 95-125 ft.	M. Arterial / 3.6 Miles / Local Bike Class - 2 / Transit Project Unfunded \$ 95,300,000
Salt Lake	35	11400 South 1300 East to Highland Drive	Widening/NC - 2/0 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 80 ft.	M. Arterial / 1.1 Miles / Local Bike Class - 2,0 Unfunded \$ 21,700,000
Salt Lake	245b	13400 South 8000 West to 6400 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 106-120 ft.	Collector / 0.9 Miles / Local Bike Class - 2 Unfunded \$ 27,500,000
Salt Lake County, North-South Facilities				
Salt Lake	253	7200 West I-80 to SR-201	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 110 ft.	M. Arterial / 3.6 Miles / Local Bike Class - 3 Unfunded \$ 147,200,000
Salt Lake	254	7200 West SR-201 to 3500 South	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 86 ft.	M. Arterial / 1.5 Miles / Local Bike Class - 3 Unfunded \$ 34,500,000
Salt Lake	255a	6400 West 5800 South to 12600 South	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	M. Arterial / 10.5 Miles / Local Bike Class - 2,1 Unfunded \$ 344,700,000
Salt Lake	264	4000 West 7800 South to 9000 South	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 86 ft.	Collector / 1.5 Miles / Local Bike Class - 2 / Transit Project Unfunded \$ 34,500,000
Salt Lake	72	Redwood Road Davis County Line to 1000 North	Widening - 2 to 4 Lanes ROW: 2006 - 125 ft. / 2030 - 125 ft.	M. Arterial / 2.2 Miles / UDOT Bike Class - 2,3 / Transit Project Unfunded \$ 57,000,000
Salt Lake	270	Main Street 3300 South to 4500 South	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 66 ft.	Collector / 1.8 Miles / Local Bike Class - 2 Unfunded \$ 30,900,000
Salt Lake	56	Main Street 4500 South to Vine Street	New Construction - 0 to 4 Lanes ROW: 2006 - 0 ft. / 2030 - 80 ft.	Collector / 0.7 Miles / Local Bike Class - 2 Unfunded \$ 23,000,000
Salt Lake	60	900 East 3300 South to 4500 South	Widening - 2 to 4 Lanes ROW: 2006 - 60 ft. / 2030 - 66-86 ft.	Collector / 1.8 Miles / Local Bike Class - 2 Unfunded \$ 40,200,000
Salt Lake	55	I-215 Interchange @ 3900 South or 4500 South (Eastside)	Upgrade ROW: 2006 - 300 ft. / 2030 - 300 ft.	Freeway / UDOT Bike Class - 0 / Transit Project Unfunded \$ 109,200,000
Davis County, East-West Facilities				
Davis	136a	Syracuse Road (SR-127) 2000 West to North Legacy Corridor	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 84-106 ft.	M. Arterial / 1 Miles / UDOT Bike Class - 3 Unfunded \$ 48,500,000
Davis	145	200 North (Kaysville) SR-126 to US-89	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 80 ft.	M. Arterial / 1.6 Miles / Local Bike Class - 3 Unfunded \$ 31,500,000
Davis County, North-South Facilities				
Davis	276	2000 West Syracuse Road to North Legacy Corridor	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 86 ft.	Collector / 1.5 Miles / Local Bike Class - 3 Unfunded \$ 34,500,000
Davis	278	Redwood Road I-215 to Salt Lake Co. Line	Widening - 2 to 4 Lanes ROW: 2006 - 100 ft. / 2030 - 106 ft.	M. Arterial / 0.8 Miles / UDOT Bike Class - 3 / Transit Project Unfunded \$ 19,100,000
Davis	149	I-15 Interchange @ Lund Lane	New Construction ROW: 2006 - 200 ft. / 2030 - 200 ft.	Freeway / UDOT Bike Class - 0 Unfunded \$ 109,200,000
Weber County, East-West Facilities				
Weber	280	2600 North / 2700 North I-15 to 3500 West	Widening - 2 to 4 Lanes ROW: 2006 - 66 ft. / 2030 - 110 ft.	M. Arterial / 2 Miles / Local Bike Class - 2 Unfunded \$ 60,100,000
Weber	281	2550 South I-15 to 3500 West	Widening - 2 to 4 Lanes ROW: 2006 - 60 ft. / 2030 - 66-86 ft.	Collector / 3 Miles / Local Bike Class - 3 Unfunded \$ 66,900,000
Weber County, North-South Facilities				
Weber	191	4700 West 4000 South to 5100 South	New Construction - 0 to 2 Lanes ROW: 2006 - 0 ft. / 2030 - 100 ft.	M. Arterial / 1.3 Miles / UDOT Bike Class - 3,0 Unfunded \$ 51,100,000
Weber	282	3500 West 1200 South to Midland Drive (SR-108)	Widening - 2 to 4 Lanes ROW: 2006 - 80 ft. / 2030 - 100 ft.	Collector / 4.6 Miles / Local Bike Class - 3 Unfunded \$ 119,900,000
Weber	283	1900 West (SR-126) 1200 South to 2700 North	Widening - 2 to 4 Lanes ROW: 2006 - 66-86 ft. / 2030 - 126 ft.	M. Arterial / 4.3 Miles / UDOT Bike Class - 3 Unfunded \$ 146,800,000
Weber	196	1200 West Pioneer Road (400 North) to 12th Street	Widening - 2 to 4 Lanes ROW: 2006 - 66 - 80 ft. / 2030 - 92.5 ft.	M. Arterial / 1.6 Miles / Local Bike Class - 2 Unfunded \$ 41,600,000

The estimated total costs for all recommended 2030 RTP highway improvement projects are summarized in the table below. These estimated cost totals are divided into Phase 1 (2007 through 2015), Phase 2 projects (2016 through 2025), and Phase 3 projects (2026 through 2030) for both the Salt Lake and Ogden - Layton Urbanized Areas.



**REGIONAL TRANSPORTATION PLAN
COST SUMMARY FOR HIGHWAY PROJECTS
2007 – 2030**

URBANIZED AREA BY PHASE	COST
Estimated Cost of all Salt Lake Urbanized Area Phase 1 Highway Projects	2,070,100,000
Estimated Cost of all Salt Lake Urbanized Area Phase 2 Highway Projects	3,560,900,000
Estimated Cost of all Salt Lake Urbanized Area Phase 3 Highway Projects	2,351,500,000
Total 2030 Salt Lake Urbanized Area Projects	7,982,500,000
Estimated Cost of all Ogden - Layton Urbanized Area Phase 1 Highway Projects	985,400,000
Estimated Cost of all Ogden - Layton Urbanized Area Phase 2 Highway Projects	2,672,300,000
Estimated Cost of all Ogden - Layton Urbanized Area Phase 3 Highway Projects	2,372,900,000
Total 2030 Ogden / Layton Urbanized Area Projects	6,030,600,000
Estimated Cost of all Wasatch Front Phase 1 Highway Projects	3,055,500,000
Estimated Cost of all Wasatch Front Phase 2 Highway Projects	6,233,200,000
Estimated Cost of all Wasatch Front Phase 3 Highway Projects	4,724,400,000
Total 2030 Wasatch Front Highway Projects	14,013,100,000



APPENDIX C

2030 RTP TRANSIT PROJECT LISTS WITH COSTS

RTP TRANSIT PROJECTS (sorted by Uninflated capital cost)	TRANSIT TYPE	NEW LENGTH (MILES)	YEAR OF EXPENDITURE CAPITAL COST (MILLIONS \$)	UNINFLATED CAPITAL COST (MILLION \$)	UNINFLATED ANNUAL OPERATIONS COST (MILLIONS \$)	PHASE
FrontRunner (South) Line	CRT	21.6	\$ 477	\$ 400	\$ 9.0	1
Mid-Jordan Line	LRT	9.5	\$ 445	\$ 373	\$ 10.2	1
Airport Line	LRT	6.0	\$ 389	\$ 326	\$ 5.0	1
West Valley Line	LRT	4.7	\$ 302	\$ 253	\$ 6.6	1
Draper (South Extension) Line	LRT	6.9	\$ 416	\$ 186	\$ 4.1	3
Draper Core Line	LRT	3.2	\$ 119	\$ 100	\$ 2.4	1
South Davis Line	BRT	11.7	\$ 115	\$ 96	\$ 3.3	1
Redwood Road Line	BRT	11.6	\$ 203	\$ 91	\$ 3.9	3
State Street Line	BRT	8.0	\$ 145	\$ 84	\$ 2.1	2
1300 East (North) Line	BRT	10.2	\$ 177	\$ 79	\$ 5.3	3
South Temple - Foothill Line	BRT	6.6	\$ 109	\$ 63	\$ 3.1	2
Sugarhouse Line	SC	2.2	\$ 127	\$ 57	\$ 3.3	3
400 South Direct TRAX Link	LRT	1.0	\$ 118	\$ 53	\$ -	3
1300 East (South) Line	BRT	6.9	\$ 80	\$ 46	\$ 1.9	2
5400 South (West) Line	BRT	8.1	\$ 96	\$ 43	\$ 2.4	3
Weber State Line	BRT	4.5	\$ 41	\$ 34	\$ 1.3	1
5600 West3	CP	15.1	\$ 41	\$ 34	\$ -	1
Fort Union Line	BRT	4.4	\$ 52	\$ 30	\$ 1.2	2
3500 South (Granger-Hunter)	EB	5.5	\$ 52	\$ 30	\$ 1.2	2
South Davis Line Upgrades	BRT	11.7	\$ 67	\$ 30	\$ -	3
Bamburger Line	CP	11.36	\$ 31	\$ 26	\$ -	1
North Davis - Riverdale Line	EB	17.0	\$ 51	\$ 23	\$ 4.0	3
4700 South Line	BRT	2.6	\$ 38	\$ 22	\$ 2.0	2
Bangerter Hwy/4000 West	EB	16.8	\$ 42	\$ 19	\$ 5.2	3
Southwest Downtown Line	SC	0.8	\$ 42	\$ 19	\$ 0.4	3
3900 South Line	BRT	8.8	\$ 29	\$ 17	\$ 2.7	2
West Davis/Weber	EB	12.4	\$ 37	\$ 17	\$ 5.3	3
Washington Boulevard Line	EB	11.9	\$ 28	\$ 16	\$ 3.7	2
North Redwood Line	EB	10.8	\$ 25	\$ 15	\$ 3.4	2
Mountain View Park and Rides	P&R	N/A	\$ 24	\$ 14	\$ -	2
3500 South (West) Line	BRT	1.2	\$ 13	\$ 11	\$ 0.3	1
Northern West Bench	CP	6.0	\$ 13	\$ 11	\$ -	1
South Davis - Farmington Line	EB	6.5	\$ 13	\$ 9	\$ 2.0	2
Cottonwood Ski Park and Rides	P&R	N/A	\$ 19	\$ 8	\$ -	3
Hill Connector	EB	4.0	\$ 7	\$ 6	\$ 1.7	1
900 South	CP	2.4	\$ 6	\$ 5	\$ -	1
Fort Union Transit Hub	Hub	N/A	\$ 11	\$ 5	\$ -	3
Hill AFB Transfer Center	Hub	N/A	\$ 6	\$ 5	\$ -	1
3500 South (Central) Line	EB	3.3	\$ 7	\$ 4	\$ 1.0	2
US-89 Park and Ride	P&R	N/A	\$ 3	\$ 3	\$ -	1
5400 South / West Bench	CP	1.1	\$ 2	\$ 2	\$ -	1

NOTES / LEGEND: 1. The middle of each phase was assumed for start of each construction project 2. Year of expenditure capital costs for unfunded projects are based upon the year 2035	Commuter Rail	CRT
	Light-Rail	LRT
	Street Car	SC
	Bus Rapid Transit (BRT II)	BRT
	Corridor Preservation	CP
	Enhanced Bus-other street types (BRT I)	EB
	Enhanced Bus on Freeways (BRT I)	XEB
	Park and Ride	P&R
	Transit Hub	Hub



APPENDIX D

LOCAL ADMINISTRATION AND PRESERVATION COSTS

MAINTENANCE AND PAVEMENT PRESERVATION

Wasatch Front Regional Council staff sent out a memo in 2002 requesting all the cities and counties financial reports on maintenance and pavement preservation. About 80 percent of the cities and counties provided financial reports to be analyzed. Costs used for maintenance and pavement preservation for the cities and counties who did not turn in reports were interpolated from lane miles. The city and county costs per lane mile were then averaged for the Wasatch Front Urban Area. The maintenance cost per lane mile is \$1,520 per mile, in 2001 costs, and the pavement preservation cost per lane mile is \$4,107 per mile, in 2001 costs. There are approximately 8,875 lane miles of local, arterial and collector roads that the cities and counties in the Wasatch Front Urban Area are responsible for. The table below and on the following page summarizes the maintenance and pavement preservation costs for the Wasatch Front Urban Area.

WASATCH FRONT URBAN AREA MAINTENANCE AND PAVEMENT PRESERVATION COSTS FOR 2001

City or County	Maintenance Costs	Periodic Treatment Costs	Reconstruct Costs	Miscellaneous	Local Lane Miles	Maintenance Cost Per Local Lane Mile	Pavement Management Cost Per Local Lane Mile
Davis County	0	0	328,085	17,109	123	139	0
Bountiful City	90,000	597,798	379,000	387,000	293	1,628	1,120
Centerville City	45,200	270,000	534,887	30,800	107	711	9,139
Clearfield City	0	50,000	391,111	50,000	112	444	7,155
Clinton City	0	45,000	316,559	0	69	0	6,407
Farmington City	109,000	36,620	370,769	193,800	107	2,822	3,370
Fruit Heights City	9,000	0	198,000	19,100	31	912	13,217
Kaysville City	46,000	44,000	1,197,000	125,000	126	1,356	1,571
Layton City	30,000	700,000	1,000,000	142,000	394	437	3,152
North Salt Lake City	4,120	132,546	410,013	129,256	62	2,138	27,246
South Weber City	16,000	5,000	57,500	19,578	40	893	13,617
<i>Sunset</i>	<i>15,920</i>	<i>70,969</i>	<i>179,258</i>	<i>42,647</i>	<i>35</i>	<i>1,660</i>	<i>1,772</i>
Syracuse City	90,120	15,120	64,152	0	59	1,521	4,222
West Bountiful City	17,800	68,000	92,800	36,750	49	1,124	1,633
<i>West Point City</i>	<i>18,810</i>	<i>83,850</i>	<i>211,793</i>	<i>50,387</i>	<i>40</i>	<i>1,724</i>	<i>4,006</i>
Woods Cross City	17,000	150,000	0	120,000	55	2,478	5,348
Davis County Total	508,969	2,268,903	5,730,927	1,363,427	1,703	1,099	4,697
Salt Lake County	50,000	550,000	2,160,000	1,150,000	1,565	767	0
Bluffdale City	77,000	0	130,000	25,000	55	1,846	49,049
<i>Draper City</i>	<i>164,825</i>	<i>249,253</i>	<i>851,170</i>	<i>390,000</i>	<i>136</i>	<i>4,082</i>	<i>956</i>
Midvale City	60,000	0	141,500	18,760	83	947	13,234
Murray City	15,000	109,000	1,637,000	17,905	231	142	611
<i>Riverton City</i>	<i>152,953</i>	<i>231,300</i>	<i>789,862</i>	<i>361,909</i>	<i>192</i>	<i>2,681</i>	<i>9,093</i>
Salt Lake City	683,967	1,097,000	2,561,033	1,848,000	1,415	1,790	722
Sandy City	92,500	650,000	1,166,414	0	604	153	6,060
South Jordan City	10,000	91,000	219,000	333,392	174	1,974	10,440

City or County	Maintenance Costs	Periodic Treatment Costs	Reconstruct Costs	Miscellaneous	Local Lane Miles	Maintenance Cost Per Local Lane Mile	Pavement Management Cost Per Local Lane Mile
South Salt Lake City	250,000	40,000	612,000	135,000	139	2,764	2,225
Taylorsville City	268,891	627,411	652,206	900,000	279	4,186	2,335
West Jordan City	130,000	167,300	2,647,533	1,096,038	302	4,064	4,242
West Valley City	1,000,000	656,572	1,692,837	716,266	612	2,805	4,600
Salt Lake County Total	2,955,136	4,468,836	15,260,555	6,992,269	5,788	1,719	3,409
<i>Weber County</i>	<i>460,521</i>	<i>1,592,196</i>	<i>1,636,489</i>	<i>157,302</i>	<i>157</i>	<i>3,939</i>	<i>0</i>
Farr West City	120,000	0	0	11,500	26	5,065	124,372
Harrisville City	5,250	130,000	0	5,000	22	473	0
<i>North Ogden City</i>	<i>80,716</i>	<i>279,066</i>	<i>286,829</i>	<i>27,570</i>	<i>106</i>	<i>1,022</i>	<i>1,227</i>
<i>Ogden City</i>	<i>321,167</i>	<i>1,110,395</i>	<i>1,141,285</i>	<i>109,702</i>	<i>552</i>	<i>780</i>	<i>1,024</i>
Plain City	0	0	130,000	2,000	14	143	160,834
<i>Pleasant View</i>	<i>38,617</i>	<i>133,515</i>	<i>137,229</i>	<i>13,191</i>	<i>47</i>	<i>1,091</i>	<i>2,738</i>
Riverdale City	12,000	24,000	180,000	0	61	198	4,469
Roy City	67,500	536,000	342,000	67,500	170	794	1,200
South Ogden City	0	140,000	465,000	20,000	103	195	8,545
<i>Uintah City</i>	<i>9,961</i>	<i>34,439</i>	<i>35,397</i>	<i>3,402</i>	<i>20</i>	<i>662</i>	<i>29,956</i>
Washington Terrace City	129,000	313,900	0	0	59	2,197	1,190
West Haven City	0	10,000	69,000	8,000	48	167	6,548
Weber County Total	1,244,732	4,303,511	4,423,229	425,167	1,385	1,798	6,303
Total County Costs	4,708,837	11,041,25	25,414,711	8,780,863	8,875	1,520	4,107

* Italicized rows were interpolated cities and / or counties.

ADMINISTRATION, TRAFFIC OPERATIONS AND SAFETY, AND ENHANCEMENTS

Wasatch Front Region Council staff contacted three cities, two large and one medium, to gather data for analyzing the administration, traffic operations and safety, and the enhancement costs. Salt Lake City, Bountiful City, and Ogden City were contacted to provide financial information on these costs. Only Salt Lake City and Bountiful City replied with data to analyze. The administration costs were given in a percentage of all transportation funding. Their traffic operations and safety costs and enhancement costs were converted to costs per lane mile. The administration costs were approximately 15 percent of all transportation related costs. Traffic operations and safety cost per lane mile for the two cities was \$2,061 per mile in 2001 costs, and enhancements costs were about \$410 per mile in 2001 costs. The table below summarizes administration, traffic operations and safety, and enhancement costs for the Wasatch Front Urban Area.

ADMINISTRATION, TRAFFIC OPERATIONS AND SAFETY, AND ENHANCEMENT COSTS FOR 2001

City or County	Administration Percent	Traffic Operations and Safety	Enhancements	Total Cost	Local Lane Miles	Traffic Operations and Safety Per Local Lane Mile	Enhancements Per Local Lane Mile
Bountiful City	15%	74,000	200,000	514,220	293	253	683
Salt Lake City	14%	3,445,712	500,000	5,205,783	1,415	2,435	353
Total Costs		3,519,712	700,000	5,720,003	1,708	2,061	410

APPENDIX E

PROJECT COST ANALYSIS

FREEWAY COST ANALYSIS

Costs for freeway and highway construction were derived from previous and existing freeway and highway projects estimates or from existing studies. The costs for the freeway projects were as follows: \$50 million per mile for I-80 and I-15 (reconstruction); \$43.4 million per mile for the Mountain View Corridor (MVC), which includes interchange costs; \$25 million per mile US-89 and I-215; and \$30 million per mile for SR-201. WFRC assumed that the freeways and highways would need to be rebuilt in 20 to 30 years and not just expanded or widened. The above freeway and highway construction costs do not include any interchanges costs, except the MVC. The Utah Department of Transportation and the Wasatch Front Regional Council estimated the costs for interchanges as follows: Freeway to Freeway interchanges were estimated to be \$50 million, new interchanges are \$35 million, and any interchange upgrades were set at \$15 million. Overpasses over freeways were estimated to cost \$10 million. Bridges over the Jordan Rivers were estimated to cost \$10 million. The project costs were inflated to the average year of their appropriate phase. An inflation rate of four percent per year was used on the projects.

ARTERIAL COST ANALYSIS

Wasatch Front Region Council asked UDOT to help with these costs. UDOT helped fill out their "Cost Estimate Concept Level" with planning level construction costs. Five planning level construction cost templates were created using this estimation tool. These templates included: 60-66 feet of ROW with either two or four through traffic lanes; 80-86 feet of ROW with either two or four through traffic lanes; 100-110 feet of ROW with either four or six through traffic lanes; 125-150 feet of ROW with six through traffic lanes; and one for the North Legacy Corridor in Weber and Davis Counties. Construction costs, roadway and drainage costs, traffic and safety costs, structures costs, environmental mitigation costs, and ITS costs were all taken into consideration when developing the costs templates.

STRUCTURES AND RESTRIPIING COST ANALYSIS

The UDOT and various municipal engineers were consulted and an average cost was applied for the planning purposes. Structures were estimated to cost \$20 million, and restriping was calculated to cost \$100,000 per mile on arterial projects.

RIGHT OF WAY COST ANALYSIS

The UDOT was also called on to assist with the right-of-way costs. A significant issue was the variance in the cost of land. The cost of right-of-way from city to city and from street corner to street corner varied so much that it was very difficult to calculate a general cost that could be used area wide. In the urban areas the costs of right-of-way could be as high as the construction of the roadway project, but in the rural areas the right-of-way cost were relatively inexpensive comparatively. The cost of \$10 per square foot was decided on and was used to calculate right-of-way costs for any new project added to the plan. The project costs were inflated to the average year of their appropriate phase. An inflation rate of four percent per year was used on the projects.



HIGHWAY CONSTRUCTION COST ESTIMATION TEMPLATE

ROW (FT)	CONSTRUCTION COSTS \$ / MILE - 2006	DESCRIPTION
60 – 66	\$5,500,000	4 lanes, and sidewalks; or 2 lanes, 2 shoulders, and sidewalks
80 – 86	\$6,300,000	4 lanes, 1 two way left turn or median, and sidewalks; or 2 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
100 – 110	\$7,300,000	6 lanes, 1 two way left turn or median, and sidewalks; or 4 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
125 – 150	\$8,300,000	6 lanes, 1 two way left turn or median, 2 shoulders, and sidewalks
N. Legacy	\$8,800,000	4 Lanes, 2 medians, and 4 shoulders
MVC	\$43,400,000	8 Lanes, including ROW and interchanges
US-89 / I-215	\$25,000,000	
I-15 / I-80	\$50,000,000	Including interchanges
SR-201	\$30,000,000	
Bridge	\$10,000,000	Bridge over Jordan River
Structure	\$20,000,000	Highland Drive Structure over Dimple Dell Park, RR bridge at 4500 South, 24th Street Viaduct, 1800 N. RR Structure
Re-stripe	\$100,000	
Freeway to Freeway Interchange	\$50,000,000	
New Interchange	\$35,000,000	
Upgrade Interchange	\$15,000,000	
Overpass	\$10,000,000	

PLANNING LEVEL COST TEMPLATES

COST ESTIMATE CONCEPT LEVEL			
Approximate Route Reference Post (BEGIN) =	0	(END) =	1.000
Accumulated Mileage (BEGIN) =	0	(END) =	1.000
Project Length =	1.000	miles	5,280 ft
Current Year =	2005		
Assumed Construction Year =	2005		
Assumed Yearly Inflation (%/yr) =	4%	0	yrs for inflation
Construction Items Contingency (% of Construction) =	20%		10% Rural PB; 15% Urban PB; 20% Non PB
Preliminary Engineering (% of Construction + Incentives) =	10%		
Construction Engineering (% of Construction + Incentives) =	10%		
Item #	Cost		
Construction			\$
Roadway and Drainage			\$
Traffic and Safety			\$
Structures			\$
Environmental Mitigation			\$
ITS			\$
		Subtotal	\$
		Construction Items Contingency (for minor items not listed) (10%)	\$
		Construction Subtotal	\$
P.E. Cost		P.E. Subtotal (10%)	\$
C.E. Cost		C.E. Subtotal (10%)	\$
Right of Way		Right of Way Subtotal	\$
Utilities		Utilities Subtotal	\$
Incentives		Incentives Subtotal	\$
Miscellaneous		Miscellaneous Subtotal	\$
Cost Estimate (ePM screen 505)	2005	Construction Year	
Concept Report Cost		\$	\$
P.E.		\$	\$
Right of Way		\$	\$
Utilities		\$	\$
Construction		\$	\$
C.E.		\$	\$
Incentives		\$	\$
Contingency 10%		\$	\$
Miscellaneous		\$	\$
TOTAL		\$	\$





APPENDIX F

UTA BUS FLEET EXPANSION AND REPLACEMENT SCHEDULE

WASATCH FRONT URBAN AREA	2007-2015	2016-2025	2026-2030	2007-2030
Bus Fleet Expansion	21	67	43	131
Bus Vehicle Replacement	398	341	181	920
Enhanced Bus Expansion	4	34	42	80
Enhanced Bus Replacement	0	4	34	38
BRTII Vehicle Expansion	16	34	38	88
BRTII Vehicle Replacement	0	0	16	16
Rail Vehicle Expansion	107	0	28	135
Rail Vehicle Replacement	0	29	23	52





APPENDIX G

HIGHWAY FINANCIAL PROJECTIONS

ASSUMPTIONS	GROWTH RATE	2007-2015	2016-2025	2026-2030	TOTAL 2007-2030
Motor Fuel - gallons sold	2.50%	10,313,183,663	14,495,606,957	8,705,794,747	33,514,585,368
Special Fuel - gallons sold	5.00%	4,662,463,804	8,250,624,643	5,904,101,835	18,817,190,282
STATE OF UTAH HIGHWAY FUNDS					
FEDERAL REVENUE					
UDOT Administered Programs	2.00%	1,671,034,548	2,241,709,319	1,298,729,187	5,211,473,054
UDOT Special Programs	2.00%	112,497,456	150,916,446	87,433,099	350,847,001
State Match		210,378,395	287,115,092	166,339,474	663,832,961
MPO Administered Programs	2.00%	345,956,704	464,104,329	268,877,786	1,078,938,819
JHC Administered Programs	2.00%	101,664,219	136,383,553	79,013,500	317,061,272
Federal Funds - CHF		-30,378,713	0	0	-30,378,713
Total Federal Revenue		2,411,152,610	3,280,228,738	1,900,393,047	7,591,774,395
STATE REVENUE					
Motor fuel tax	MIXED	2,526,729,997	4,276,204,052	3,003,499,188	9,806,433,238
Special fuel tax	MIXED	1,142,303,632	2,433,934,270	2,036,915,133	5,613,153,035
Vehicle Control Fees	3.00%	51,270,192	75,487,679	46,982,979	173,740,849
Motor vehicle registration	3.00%	330,766,813	487,004,595	303,108,095	1,120,879,503
Proportional Registration	3.00%	130,647,451	192,358,805	119,722,712	442,728,967
Temporary Permits	3.00%	3,620,962	5,331,324	3,318,177	12,270,464
Special Transportation Permits	3.00%	71,261,675	104,922,144	65,302,775	241,486,594
Highway Use Tax	3.00%	67,299,023	99,087,733	61,671,480	228,058,236
Safety Inspection & Misc. Fees	3.00%	20,424,672	30,072,270	18,716,761	69,213,703
To Centennial Program - Dept. Efficiencies		-6,000,000	0	0	-6,000,000
To Centennial Program		-730,589,660	-496,719,708	0	-1,227,309,368
Gross Free Revenue		3,607,734,757	7,207,683,165	5,659,237,300	16,474,655,221
Miscellaneous Other Revenue	-	76,500,000	85,000,000	42,500,000	204,000,000
Subtotal Free Revenue and Other		3,684,234,757	7,292,683,165	5,701,737,300	16,678,655,221
STATE OPERATING COSTS					
UDOT Operations	2.00%	1,631,813,168	2,189,093,451	1,268,246,304	5,089,152,923
Transfers Appropriated to other State Agencies		107,288,100	119,209,000	59,604,500	286,101,600
Corridor Preservation from 1/16th cent sales tax		5,060,610	5,622,900	2,811,450	13,494,960
State Park Access Roads from 1/16th cent sales tax		5,060,610	5,622,900	2,811,450	13,494,960
B&C Roads Fund Allocation	25.00%	1,059,259,079	1,896,298,468	1,399,908,200	4,355,465,747
State Match F.A.	12.00%	210,378,395	287,115,092	166,339,474	663,832,961
Subtotal State Operating Costs		3,018,859,963	4,502,961,811	2,899,721,378	10,421,543,151
Available State Funds (Revenues less Operating Expense)		665,374,794	2,789,721,354	2,802,015,922	6,257,112,070
TRANSPORTATION INVESTMENT FUND (TIF)					
One-time Appropriations from the Legislature		80,000,000	0	0	80,000,000
Ongoing Appropriations from the Legislature	5.50%	1,013,063,356	1,876,177,043	1,389,179,444	4,278,419,843
State General Fund - TIF (8.3% of the State Sales Tax - Total 16.6%)		468,923,667	1,413,853,842	1,046,861,063	2,929,638,573
Net TIF Subtotal		1,561,987,023	3,290,030,885	2,436,040,507	7,288,058,416
2007 One-Time Choke Point Funding Expenditures		-79,850,000	0	0	-79,850,000
Highway Construction Program (HCP) Expenditures		-140,255,000	0	0	-140,255,000
Transportation Investment Fund (TIF) Expenditures		-219,990,000	0	0	-219,990,000
Net TIF Available		1,121,892,023	3,290,030,885	2,436,040,507	6,847,963,416
CENTENNIAL FUND - BONDS & OTHER REVENUES					
Beginning Balance					
Dedicated Sales Tax (4% growth after 2007) - CHF	4.00%	59,263,654	43,171,049	0	102,434,703
Dedicated Registration Fees - CHF	3.00%	219,735,942	322,923,130	200,984,993	743,644,065
State General Fund - CHF (8.3% of the State Sales Tax)	5.50%	1,877,489,987	3,290,030,885	2,436,040,507	7,603,561,380
Bonding - CHF		343,200,000	0	0	343,200,000
From Free Rev. (includes dept. efficiencies) - CHF		736,589,660	496,719,708	0	1,233,309,368
Bond Debt Service Interest - CHF		-330,500,138	-19,344,750	0	-349,844,888
Bond Debt Service Principal -CHF		-1,065,678,333	-303,581,668	0	-1,369,260,001
Federal Funds - CHF		30,378,713	0	0	30,378,713
Centennial Revenue Subtotal		1,870,479,485	3,829,918,354	2,637,025,500	8,337,423,340
Centennial Project Expenditures		-839,573,446	0	0	-839,573,446
Net Centennial Available		1,030,906,039	3,829,918,354	2,637,025,500	7,497,849,894
Total State Revenue		3,258,267,857	9,909,670,593	7,875,081,929	21,043,020,379
TOTAL FEDERAL & STATE REVENUE		5,669,420,467	13,189,899,331	9,775,474,976	28,634,794,774

ASSUMPTIONS	GROWTH RATE	2007-2015	2016-2025	2026-2030	TOTAL 2007-2030
ANNUAL FUNDING TOTALS					
Available State Funds		665,374,794	2,789,721,354	2,802,015,922	6,257,112,070
Federal Program (non-CHF, excludes MPO and JHC Funds)		1,963,531,686	2,679,740,856	1,552,501,760	6,195,774,303
TIF Totals		1,121,892,023	3,290,030,885	2,436,040,507	6,847,963,416
CHF Totals (net)		1,030,906,039	3,829,918,354	2,637,025,500	7,497,849,894
Total All Funding Sources		4,781,704,543	12,589,411,450	9,427,583,689	26,798,699,682
PRESERVATION OF STATE SYSTEM					
Contractual Maintenance	5.00%	547,055,422	968,060,909	692,739,088	2,207,855,419
Signals, Spot Improvement, Lighting, Barriers	5.00%	144,723,657	256,100,770	183,264,309	584,088,735
Bridge Preventive Maintenance	5.00%	121,567,872	215,124,646	153,942,020	490,634,538
Bridge Rehabilitation / Replacement	5.00%	127,646,265	225,880,879	161,639,120	515,166,264
Highway Rehabilitation / Replacement	5.00%	607,839,358	1,075,623,232	769,710,098	2,453,172,688
Hazard Elimination, Safety, Enhancements	5.00%	145,881,446	258,149,576	184,730,423	588,761,445
Region / Department Contingencies	5.00%	42,548,755	75,293,626	53,879,707	171,722,088
Non-Historic Safety	5.00%	85,676,405	151,611,656	108,492,471	345,780,531
Non-Historic Bridge Preservation	5.00%	387,569,953	685,837,861	490,781,819	1,564,189,633
Non-Historic Pavement Preservation	5.00%	741,853,464	1,312,772,545	939,412,848	2,994,038,857
Annual System Preservation		2,952,362,597	5,224,455,700	3,738,591,902	11,915,410,199
Non-Historic Preservation Covered in CHF/TIF/GF Expenditures		255,933,689	0	0	255,933,689
Preservation of State System Funded Through Capacity Projects	25.00%	457,335,487	1,841,238,938	1,422,247,947	3,720,822,371
Annual Differential of Funding less System Preservation		2,542,611,123	9,206,194,688	7,111,239,734	18,860,045,544
WASATCH FRONT REGIONAL COUNCIL HIGHWAY FUNDS					
	55.70%				
REGIONAL UDOT REVENUES	53.20%				
WFRC portion UDOT funds - Balance Available for New Projects	51.20%	1,416,234,395	4,897,695,574	3,640,954,744	9,954,884,713
WFRC portion of CHF Funding		440,003,000	0	0	440,003,000
WFRC portion of Federal Earmarks Funding		0	0	0	0
WFRC portion of Choke Points Funding		44,182,000	0	0	44,182,000
WFRC portion of HCP Funding		61,900,000	0	0	61,900,000
WFRC portion of TIF Funding		82,500,000	0	0	82,500,000
TOTAL REGION UDOT REVENUE		2,044,819,395	4,897,695,574	3,640,954,744	10,583,469,713
REGIONAL REVENUE					
STP (60% State)	2.00%	103,529,894	138,886,373	80,463,504	322,879,770
CMAQ (50% State)	2.00%	59,360,392	79,632,551	46,134,937	185,127,880
Salt Lake County 1/4 of 1/4 Sales Tax (.0625%-.0125%)	5.50%	97,931,358	181,367,301	134,289,952	413,588,611
Salt Lake County Prop 3 Sales Tax (.0675%)	5.50%	132,207,334	244,845,856	181,291,436	558,344,625
\$10 Vehicle Registration Fee for Salt Lake County (Corr. Pres.)	1.00%	66,235,488	80,897,540	43,569,369	190,702,397
\$10 Vehicle Registration Fee for Davis County (Corr. Pres.)	1.00%	18,737,055	22,884,736	12,325,140	53,946,930
\$10 Vehicle Registration Fee for Weber County (Corr. Pres.)	1.00%	14,989,644	18,307,788	9,860,112	43,157,544
Salt Lake County Sales Tax (2016 - .12%, 2026- .06%)	5.50%	0	435,281,521	483,443,829	918,725,350
Davis County Sales Tax (2008 - .15%, 2016 - .10%, 2026- .05%)	5.50%	48,196,994	163,271,736	145,069,724	356,538,454
Weber County Sales Tax (2008 - .15%, 2016 - .25%, 2026- .08%)	5.50%	43,221,758	234,268,268	208,151,356	485,641,382
TOTAL REGION REVENUE FOR NEW PROJECTS		584,409,916	1,599,643,669	1,344,599,357	3,528,652,943
LOCAL REVENUE					
B & C Funds	41.25%	436,913,233	782,167,376	577,420,982	1,796,501,592
1/16 cent sales tax - B&C, park access, corridor preservation		158,565,780	176,184,200	88,092,100	422,842,080
STP (40% Local)	2.00%	69,019,929	92,590,915	53,642,336	215,253,180
CMAQ (10% Local)	2.00%	11,872,078	15,926,510	9,226,987	37,025,576
General Fund Contributions	3.00%	941,128,377	1,385,670,588	862,431,232	3,189,230,196
Innovative Financing		180,000,000	200,000,000	100,000,000	480,000,000
TOTAL LOCAL REVENUE		1,797,499,397	2,652,539,589	1,690,813,637	6,140,852,624
LOCAL EXPENDITURES					
Administration	15.00%	269,624,910	397,880,938	253,622,046	921,127,894
Maintenance	5.00%	230,757,517	408,344,972	292,209,427	931,311,916
Pavement Preservation	5.00%	623,500,737	1,103,337,369	789,542,182	2,516,380,289
Traffic Operations and Safety	5.00%	312,888,975	553,683,545	396,212,914	1,262,785,433
Enhancements	5.00%	62,243,804	110,145,683	78,819,648	251,209,135
Subtotal of Total Local Expenditures		1,499,015,942	2,573,392,508	1,810,406,217	5,882,814,667
LOCAL BALANCE AVAILABLE FOR NEW PROJECTS		298,483,455	79,147,082	-119,592,580	258,037,957
BALANCE AVAILABLE FOR NEW CAPACITY IMPROVEMENTS		2,927,712,766	6,576,486,325	4,865,961,521	14,370,160,612



FINANCIAL PROJECTIONS ASSUMPTIONS

The Utah Department of Transportation (UDOT) Statewide Planning Division, with the help of Wasatch Front Regional Council, planners and engineers, developed the financial projections table on the previous page in 2006. The table is a summary of the projected funds starting in 2007 and ending in 2030, with totals per phase also included. The Utah Department of Transportation researched the actual costs or revenues for all federal revenue, state revenue, statewide operating costs, Centennial Fund, and the preservation of the statewide system which came from the base (existing) year of 2005 or 2006. These costs and revenues, in most cases, were rounded to the nearest thousand dollars and used as the base line costs and revenues. The rates of growth assumptions were calculated from actual rates in previous years. These growth rates are consistent with the current rates of growth for each of the federal revenue, state revenue, statewide operating costs, Centennial Fund, and the preservation of the statewide system.

The regional revenue includes several sources. The estimate for federal sources is based on actual 2006 STP and CMAQ funds apportioned for the Wasatch Front Region. The Salt Lake, Davis, and Weber Counties sales taxes were updated based on the sales tax collected in 2005. Vehicle registration fees were calculated based on actual county registered vehicles from 2005.

The local revenue was derived at the same time as federal revenue, state revenue, statewide operating costs, Centennial Fund, and the preservation of the statewide system. Local expenditures come from a survey the WFRC conducted in Salt Lake, Davis, and Weber Counties. (The cost for city and/or county roads can be found in Appendix D.) These expenditures were increased at the same rate as the UDOT expenditures, including a growth rate for the lane miles.



