

2018-2023 TIP Board Modification

Trans Com
November 9, 2017

Ben Wuthrich
Wasatch Front Regional Council



2018-2023 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

Project Scope Change

Ogden/ Layton Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	Clearfield	Var	14053	Clearfield City TOD Ped/ Bike Bridge; FrontRunner Station to Freeport Center	New Construction - Pedestrian/ Bicycle Bridge	CMAQ_WFRC (Congestion Mitigation/ Air Quality (WFRC))	\$2,653,800	\$1,650,000	<i>No Funding Increase</i>	\$1,650,000	2019-2021

Initially, Clearfield City envisioned a bridge which would come over the tracks to connect to the manufacturing businesses on the other side, as well as the D&RGW Rail/ Trail. Unfortunately as the plan progressed, the owner of the land just opposite of the station, was preparing to construct a new building which limited the room for the bridge landing and increased safety concerns with having pedestrian and bike traffic near large trucks servicing the facility. This made the bridge a less feasible option. Upon further evaluation, Clearfield has identified an alternative to the ped/ bike bridge that would improve mobility for first/ last mile connections between the Freeport Center, the D&RGW Rail/ Trail, and the Clearfield FrontRunner Station connecting people to jobs, schools, and other locations. The new project scope would include a surface trail from the station moving south to Antelope Drive accessing the D&RGW Rail/ Trail and continuing into the Freeport Center by multiple routes.

Salt Lake/ West Valley Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	UDOT/ Cottonwood Heights	SR-210	14431	SR-210 at Wasatch Drive	Construction of a High-T intersection	STP_FLX_ST (STP Flexible (Any Area) Statewide)	\$2,054,157	\$10,000,000	<i>Funding Reduction</i>	\$7,945,843	2018

The original project was to add a second Northbound lane to SR-210, along with the construction of the High-T intersection. It was determined early on, that it would take longer than a year and cost more than \$10 million to do both. The Region and Cottonwood Heights City prefer to construct the High-T intersection now, in order to bring immediate improvement to the area while the region is actively working on a new concept report for the second NB lane project on SR-210. It is anticipated that a new project in the future would be created to do the NB lane project when it's ready. The reduction in scope allows for the return of \$7,945,843 in STP_FLX_ST funds to Region Two's De-Obligation - Master PIN for other priorities to be presented at a later date.

Additional Funding

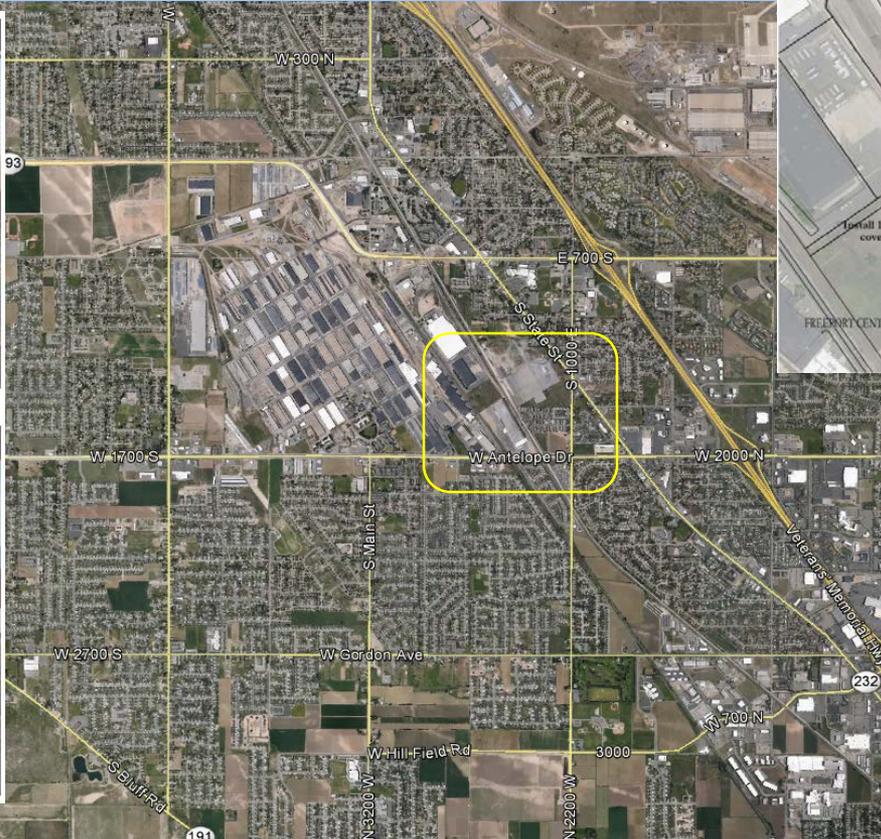
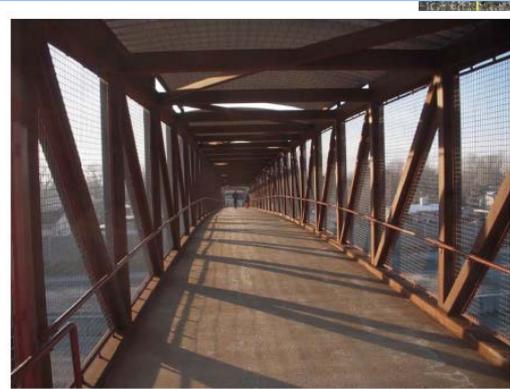
Ogden/ Layton Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Weber	UDOT	SR-39	12446	SR-39; Ogden to Pineview Reservoir Bridge Rehab Project	Project involves a bridge replacement and two minor bridge rehabilitations	NHPP_BR (National Hwy Perf. Prog - Bridge))	\$4,680,000	\$700,000	<i>New Funding</i>		2018
						STP_BRIDGE (STP Bridge Funds for State Projects)		\$1,130,000		\$2,100,000	
						ST_SPOT_SFTY (State Constr - Safety Spot Improve)				\$350,000	
						ST_PVMT (State Constr - Pavement Preservation)				\$400,000	

Due to the constraints of bridge geometry, the existing retaining wall, the river channel, and adjacent roads, the cost of the bridge replacement is higher than originally anticipated. Additional costs are due to the necessity of an additional girder, construction phasing requirements, existing bridge removal, granular borrow, rip-rap, and pile driving equipment, as well as the need for pre-cast deck panels to facilitate construction without impacting the river, with an additional guardrail and concrete barrier on the bridge approaches.

Clearfield – TOD Bike / Pedestrian Bridge

Project Type – Capacity



Project Cost –
\$ 2,653,800

Funds Request –
\$ 2,474,138

This project would help increase mobility and access between an existing major transportation corridor and a large job center, increase use of the commuter rail facility by providing a direct link to the Freeport Center for transit riders. This project would construct a pedestrian/ bicycle bridge from the Clearfield commuter rail stop to the Freeport Center.



Freight Industrial Pkwy

Denver and Rio Grande Western R

E 1550 St

14th St

Clearfield FrontRunner Trail Connection - South



Clearfield FrontRunner Trail Connection



Salt Lake County – SR-210 & Wasatch Drive Construct a High-T Intersection

Reduced Funding
\$ 7,945,843

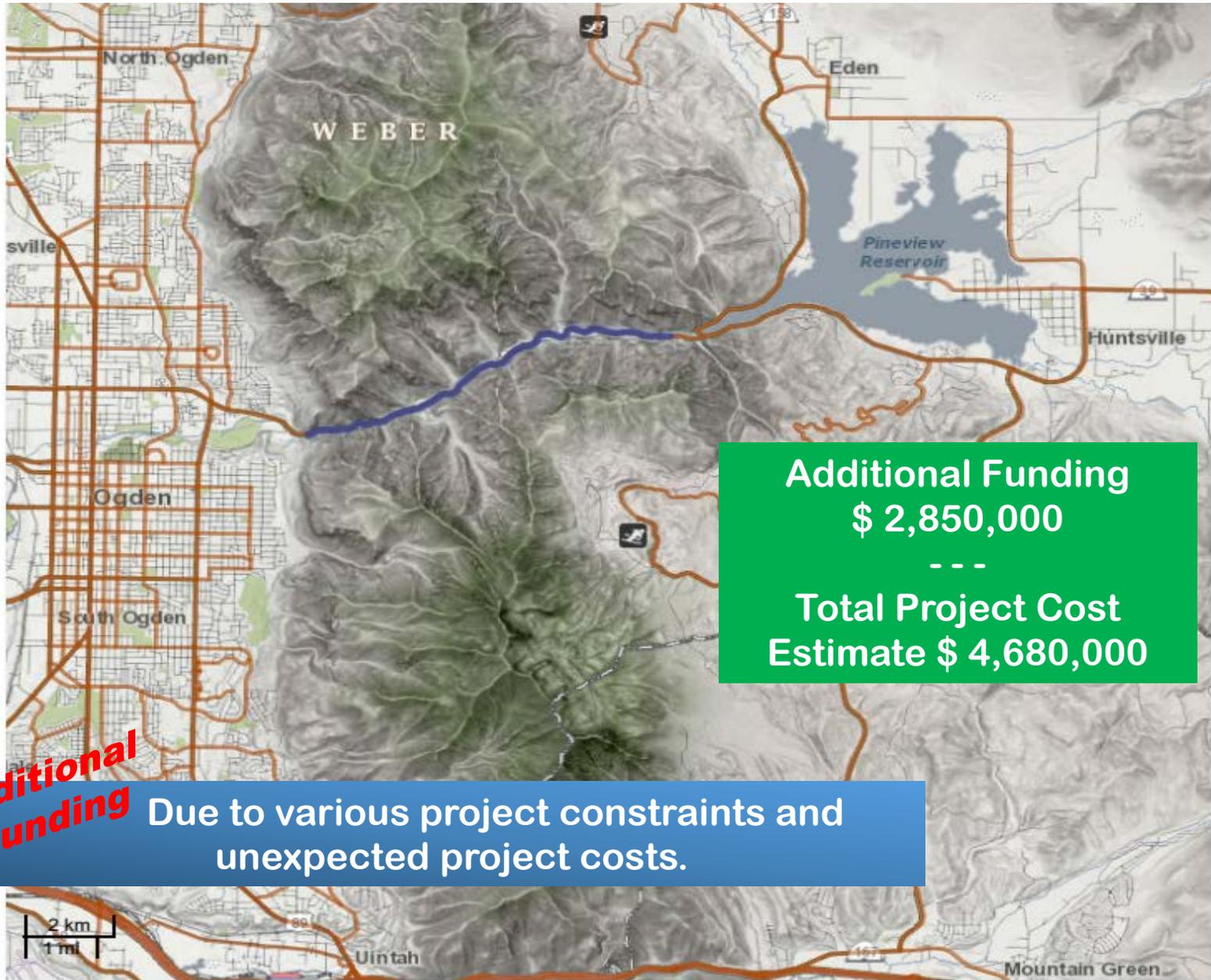
Total Project Cost
Estimate \$ 2,054,157

**Scope
Change**

Construct the High-T
Intersection Now and Widen
SR-210 at a later time



Weber County: SR-39; Ogden to Pineview Reservoir Bridge Replacement and Two Bridge Rehab Projects



2018-2023 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

New Project

Ogden/ Layton Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis/ Weber	UDOT	I-15	New	I-15; Centerville to Ogden PCCP Slab Replacements	Remove and Replace the shattered and broken concrete pavement panels on mainline I-15 in the Layton & Ogden area.	STP_FLX_ST (STP Flexible (Any Area) Statewide)	\$750,000	\$0	<i>New Funding</i>	\$750,000	2018

Due to the severity and location of these broken slabs, the Region is concerned with the risk of leaving these slabs in-place prior to the I-15 Express Lane Project, which is scheduled to begin in early 2019. The Express Lane project will shift traffic for maintenance of traffic purposes during its construction and the risk to the Department is that these slabs will fail at that time. The Region's plan is to advertise and replace these slabs in 2018 prior to the Express Lane Project. The available funding comes from the remaining balance in the I-15; South Davis Express Lane project.

Salt Lake/ West Valley Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	Herriman	Anthem Park Blvd	16148	Anthem Park Blvd; Mountain View Corridor to Herriman Main Street	Construct Section of Missing Sidewalk	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$31,433	\$0	<i>New Funding</i>	\$23,432	2018

UDOT TAP Contribution \$23,432, Local Contribution \$8,000, Total Project Cost \$31,433

Salt Lake	Salt Lake County & West Valley	5900 West	16166	5900 West & 4100 South Canal Trail	Construct Section of Missing Bike/ Pedestrian Trail	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$600,000	\$0	<i>New Funding</i>	\$250,000	2018
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UDOT TAP Contribution \$250,000, Local Contribution \$350,000, Total Project Cost \$600,000

Salt Lake	Holiday	Various	16167	Sidewalks - Multiple Locations	Construct Sections of Missing Sidewalk	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$276,121	\$0	<i>New Funding</i>	\$207,091	2018
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UDOT TAP Contribution \$207,091, Local Contribution \$69,030, Total Project Cost \$276,121

Salt Lake	Cottonwood Heights	Fort Union Blvd	16168	Cottonwood Canyon Trail to the Fort Union Park & Ride lot	Construct Section of Missing Bike/ Pedestrian Trail	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$131,200	\$0	<i>New Funding</i>	\$98,400	2018
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UDOT TAP Contribution \$98,400, Local Contribution \$32,800, Total Project Cost \$131,200

Davis/ Weber Counties: I-15; Centerville to Ogden PCCP (*Pre-cast Concrete Panels*) Slab Replacement

**New
Project**

. Remove and Replace the shattered and broken concrete pavement panels on mainline I-15 in the Layton & Ogden area.

New Funding
\$ 750,000

Total Project Cost
Estimate \$ 750,000

AFTER

Anthem Park Blvd; Mountain View to Main Str Construct Section of Missing Sidewalk



Program Year 2018	Estimated Cost	\$ 31,433
	TAP Funding	\$ 23,432
	Local Funding	\$ 8,000

Utah & Salt Lake Canal Trail

5900 West & 4100 South

Section of Missing Bike & Pedestrian Trail



Program Year	Estimated Cost	
2018	TAP Funding	\$ 250,000
	Local Funding	\$ 350,000
		\$ 600,000

Holladay City Various Locations Construct Sections of Missing Sidewalk

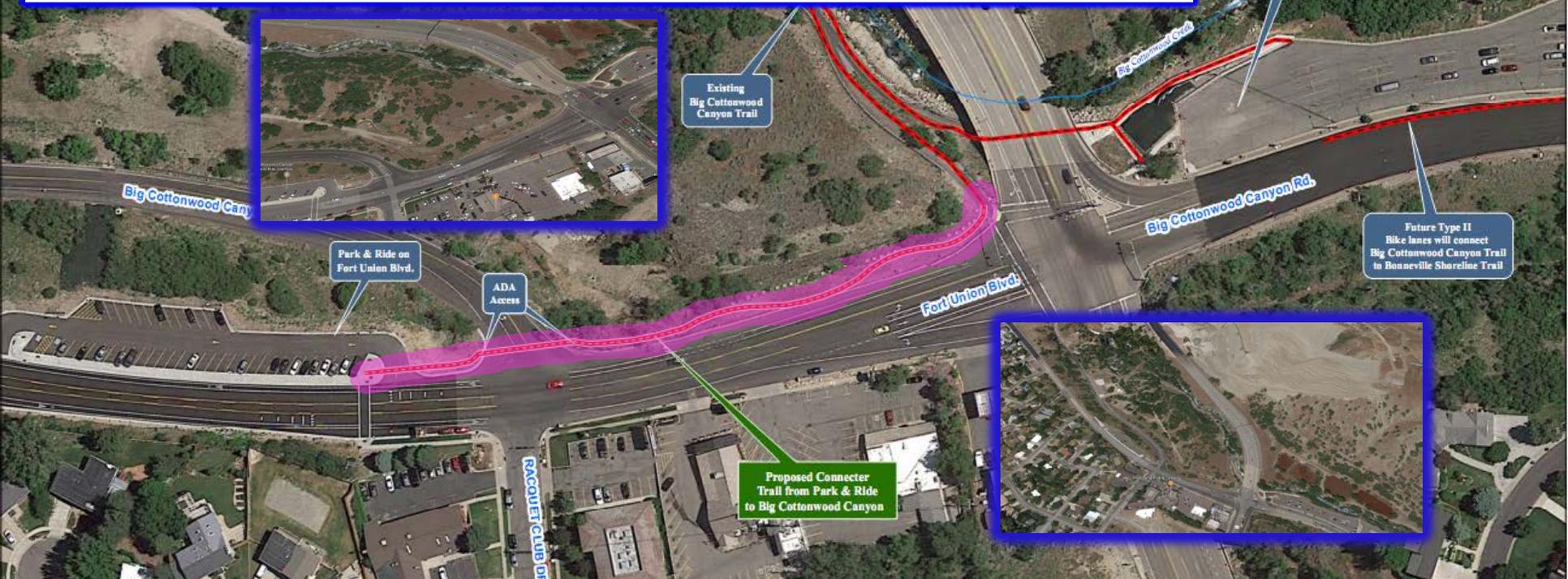


Program Year 2018	Estimated Cost	\$ 276,121
	TAP Funding	\$ 207,091
	Local Funding	\$ 69,030

Cottonwood Canyon Trail

BCC Trail to Fort Union Park n Ride

Construct Section of Missing Bike & Pedestrian Trail



Program Year 2018	Estimated Cost	\$ 131,200
	TAP Funding	\$ 98,400
	Local Funding	\$ 32,800

Legend

- Proposed Connection Trail
- Big Cottonwood Canyon Trail

2018-2023 Transportation Improvement Program (TIP) (Amendment Two)

Board Modification

New Project

Salt Lake/ West Valley Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	South Jordan	Welby Jacob Trail	16169	Welby Jacob Trail (4800 West) from 9800 South to 10200 South	Construct Section of Missing Bike/ Pedestrian Trail	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$142,025	\$0	<i>New Funding</i>	\$106,519	2018

UDOT TAP Contribution \$106,519, Local Contribution \$35,506, Total Project Cost \$142,025

Salt Lake	Salt Lake County	Mesa Drive	16170	Mesa Drive(1600 East); 8400 South to 8600 South	Provide Sidewalks for Elementry School Children	UDOT R2 TAP (UDOT Region Two Transportation Alternatives Program)	\$148,000	\$0	<i>New Funding</i>	\$111,000	2018
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UDOT TAP Contribution \$111,000, Local Contribution \$37,000, Total Project Cost \$148,000

Program Year 2018	Estimated Cost	\$ 142,025
	TAP Funding	\$ 106,519
	Local Funding	\$ 35,506



Welby Jacob Trail (4800 West)
9800 South to 10200 South
Construct Section of Missing Bike/ Pedestrian Trail

Mesa Drive (1600 East) Sidewalk 8400 South to 8600 South Construct Section of Missing Sidewalk



Program Year	Estimated Cost	\$ 148,000
2018	TAP Funding	\$ 111,000
	Local Funding	\$ 37,000

2018-2023 TIP Board Modification

Regional Council
October 26, 2017

Ben Wuthrich
Wasatch Front Regional Council



2018-2023 Transportation Improvement Program (TIP) (Amendment One)

Board Modification

New Project

Ogden/ Layton Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	UDOT	I-15	16124	I-15; 200 North Kaysville Southbound Ramp Meter	Installation of the Ramp Meter	STP_FLX_ST (STP Flexible (Any Area) Statewide)	\$500,000	\$0	<i>New Funding</i>	\$500,000	2018

Due to project constraints, the Region was only able to place the northbound ramp meter with the auxiliary lane project completed last year. The lack of the ramp meter in the southbound location is causing operational issues with I-15 and the 200 North Interchange. The additional funds come from the Transportation Solutions program for the region.

Salt Lake/ West Valley Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Salt Lake	UDOT	Little Cottonwood Canyon	16092	Little Cottonwood Canyon EIS	Environmental Impact Study	Recreational Hot Spot Studies Program	\$2,000,000	\$0	<i>New Funding</i>	\$2,000,000	2018

The Utah State Legislature has requested that UDOT use \$100 million on projects prioritized by the Transportation Commission that have a significant economic development impact associated with recreation and tourism and alleviate congestion. In order to determine the most effective use of these funds, UDOT intends to expend a small portion of the \$100 million to conduct studies to identify the most effective solutions. In addition to Little Cottonwood Canyon, the other three areas include; Zion National Park / St. George, Arches National Park / Moab, Bear Lake / Garden City.

Additional Funding

Ogden/ Layton Urban Area

County	Sponsor	Facility	PIN	Project Location	Concept/ Type of Improvement	Funding Source	Project Estimated Cost	Currently Funded Amount	Action	Funding Amount	Year
Davis	UDOT	I-15	13823	Layton I-15 Crossing	New Construction of I-15 Crossing betwtn SR-126 (Main Str) and Hill Field Road	ST_TIF (State Transportation Investment Fund)	\$24,000,000	\$22,000,000	<i>Additional Funding</i>	\$2,000,000	2018

The additional funds are to cover unexpected costs to settle right of way acquisitions to the Layton crossing project. Several of the impacted parcels of right of way had appraisals that were higher than anticipated and some damage to these properties was higher than initially estimated. The additional funds come from the State TIF Program.

Davis County – I-15; 200 North Kaysville Southbound Ramp Meter



New Funding

\$ 500,000

**Total Project Cost
Estimate \$ 500,000**

**New
Project**

**New Project will construct a Ramp Meter on
the Southbound On-Ramp – Reducing
Congestion & Operational concerns on I-15
southbound and 200 North**

TIF Bond Funding Recommendations (May 2017)

Pin	Transportation Investment Fund Projects	Current Amount	Est FY18	Est FY19	Est FY20	Est FY21	Est FY22	Est FY23	Est FY24	Est FY25	Const. Year	TIF Total
8314	SR-85, MVC; 5400 South to 4100 South	133.197	13.691	20.000							2016	133.197
10266	Provo/Orem Transportation Improvement Project	12.741									2016	12.741
10491	I-15, 2700 N (Farr West) to 1100 S (Brigham City)	25.748									2016	25.748

TIF Bond Funding Recommendations (May 2017)

Pin	Transportation Investment Fund Projects	Current Amount	Est FY18	Est FY19	Est FY20	Est FY21	Est FY22	Est FY23	Est FY24	Est FY25	Const. Year	TIF Total
14422	SR-193; Extension, 2000 West to 3000 West	9.000									2017	9.000
14722	US-6; New Passing Lane & Extend 2 Passing Lanes	1.800		1.800							2018	1.800
15135	Bluffdale Reimbursement for Porter Rockwell	8.213					5.713				2021	8.213
15669	I-15 NB; 9000 South to I-215	130.000	10.000	45.000	60.000	15.000					2019	130.000
15680	SR-108; 300 North to 1800 North	60.000				4.000	7.000	20.000	29.000		2023	60.000
15681	SR-30; SR-23 to SR-252	45.000		2.000			20.000	23.000			2021	45.000
11268	West Davis Highway	610.000	1.000	20.000	9.000	70.000	100.000	230.000	180.000		2020	610.000
15670	Porter Rockwell (Bridge)	50.000			1.000	20.000	29.000				2020	50.000
14415	Bangerter Highway @ 6200 South	64.000		3.000	20.000	41.000					2019	64.000
14416	Bangerter Highway @ 10400 South	46.000					1.000	17.200	27.800		2022	46.000
14417	Bangerter Highway @ 12600 South	49.000					1.000	17.200	30.800		2022	49.000
14421	Midvalley Highway	74.400		3.000	35.700	35.700					2019	74.400
15682	I-15; 1800 North Interchange	90.000							40.000	50.000	2024	90.000
15683	I-15; 24th Street Interchange	96.000						4.000	70.000	22.000	2023	96.000
15684	I-15; Shepard Lane Interchange	47.000			1.000	2.500	8.000	12.000	23.500		2023	47.000
11608	I-15; Exit 16 Interchange Improvements Phase 1	25.400	3.000	7.400	15.000						2019	25.400
15731	US-189; Wallsburg to Charleston	53.000					1.000	22.000	30.000		2023	53.000
15735	I-15; MP 135 to MP 142.5, Climbing Lanes	37.000				2.000	20.000	15.000			2022	37.000
15226	US-89; Various Passing Lanes	6.000						2.000	4.000		2023	6.000
11458	SR-7 (Southern Parkway); Sand Hollow to SR-9	68.900	5.000	9.000		39.900	15.000				2020	68.900
15706	Recreational Hot Spots	100.000		30.000	30.000	40.000						100.000
14552	I-80 / I-215 East Interchange Study	5.000	1.000	2.000	2.000							5.000
15685	I-15; SR-97 (5600 South) - Environmental Study	3.000	1.000	1.000	1.000							3.000
14557	I-15; Provo North Interchange Study	2.000	1.000	1.000								2.000
15228	SR-9; I-15 to Southern Parkway Environmental Study	2.000		1.000	1.000							2.000
15153	I-15; Springville/Spanish Fork Interchange Study - ROW	7.000		1.000	1.000	5.000						7.000
		4,370.163	451.166	574.665	813.284	560.314	331.890	364.400	435.100	72.000		4,370.163

- Accelerated Projects
- New Projects

* There are some projects currently in progress, not shown on this sheet, that are included in the total dollar values shown New Project Revisions (Construction Year)

15153	I-15; Springville/Spanish Fork Interchange Study - ROW	7.000		1.000	1.000	5.000						7.000
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Recreation Hot Spots – Little Cottonwood Canyon

Economic Development Impact Associated with Recreation and Tourism

To Determine Most Effective Solutions

Project Funding
\$ 2,000,000

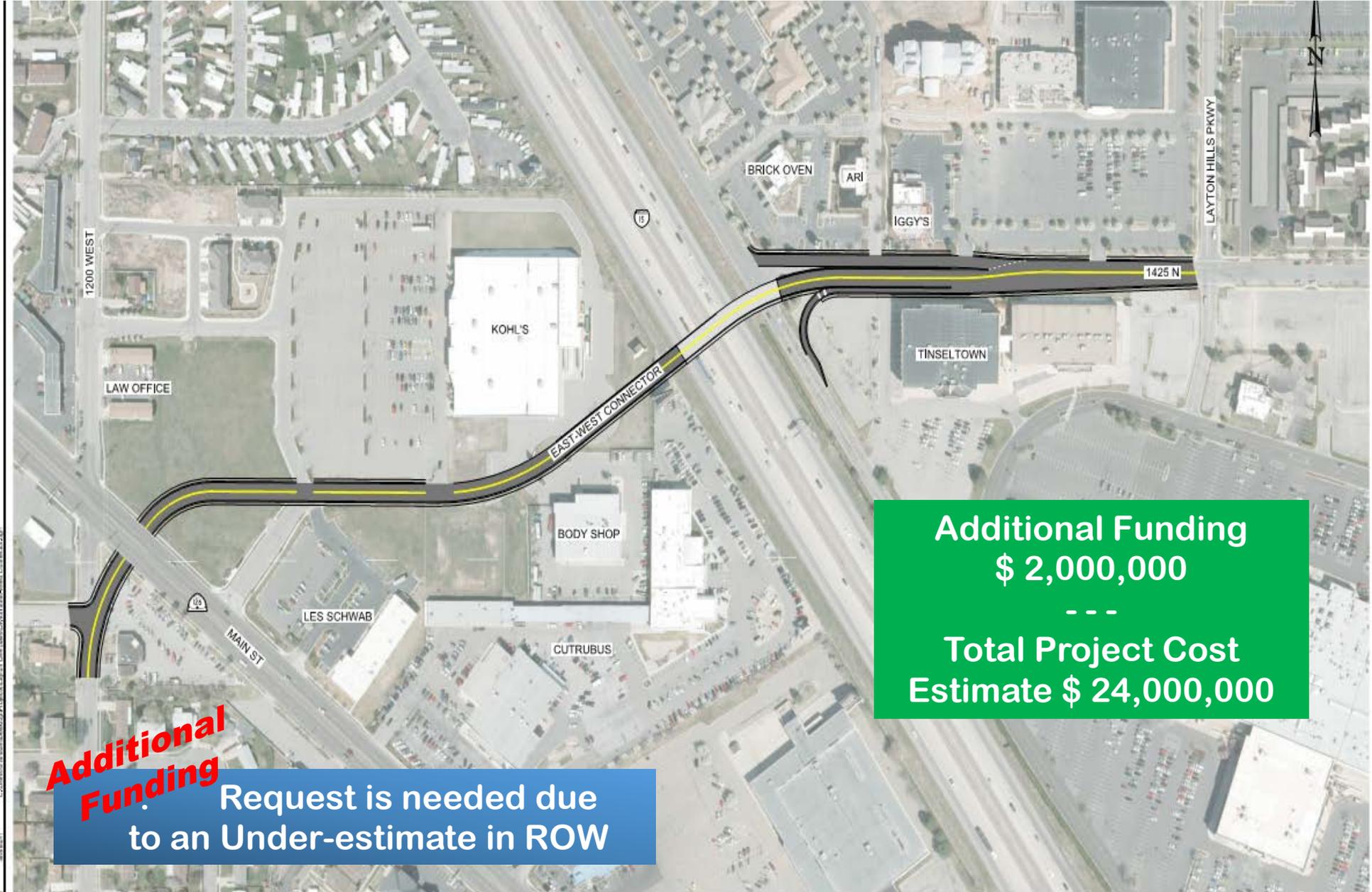
Total Project Cost
Estimate \$ 2,000,000



**New
Project**

- The other three areas include;
- Zion National Park / St. George
 - Arches National Park / Moab
 - Bear Lake / Garden City

Davis County – Layton I-15 Crossing; SR-126 (Main Street) & Hill Field Road New Construction



Additional Funding
\$ 2,000,000

Total Project Cost
Estimate \$ 24,000,000

Additional Funding

Request is needed due to an Under-estimate in ROW

STP

(Surface Transportation Program)

Evaluation Criteria

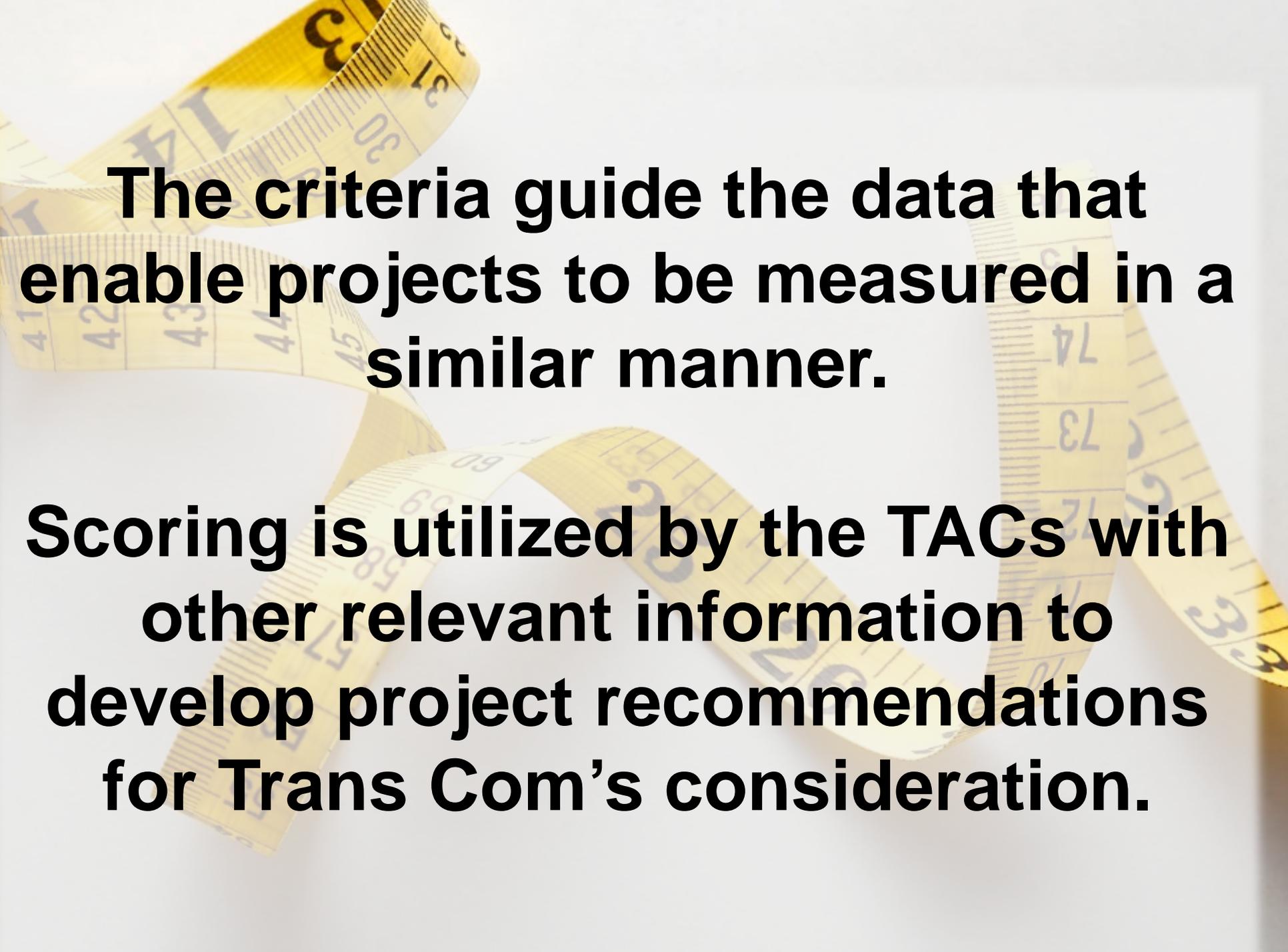
Trans Com
November 9, 2017

Wayne Bennion
Wasatch Front Regional Council

STP Evaluation Criteria

- Ensure the criteria are aligned with the Wasatch Choice 2050 Regional Goals
 - Meet federal performance-based planning requirements that the Regional Transportation Plan advance regional goals and that the Transportation Improvement Program advance the Regional Transportation Plan
- Increase the consideration of land use and economic development in project evaluation.





The criteria guide the data that enable projects to be measured in a similar manner.

Scoring is utilized by the TACs with other relevant information to develop project recommendations for Trans Com's consideration.

ACCESS TO OPPORTUNITIES

Value Ranges	Points	
Improvement in Access to Opportunity	Job Center	2
	Economic Cluster	2
	Transit Station	2
	Wasatch Choice Center	2
	Vulnerable Community	2
	School	2
	Community Center	2
Percent Freight Volume <i>(Freight vehicles/ Total traffic)</i>	None	0
	0 - 5 Percent	1
	6 - 10 Percent	2
	11 + Percent	3
Access Time Improved <i>(due to the new improvements)</i>	0.25 - 2 minutes	2
	2 - 4 minutes	4
	More than 4 minutes	6

Goal: Access to economic and educational opportunities

ACCESS TO OPPORTUNITIES			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Value Ranges		Points	23	23	10	10	17
Improvement in Access to Opportunity	Job Center	2	14				
	Economic Cluster	2					
	Transit Station	2					
	Wasatch Choice Center	2					
	Vulnerable Community	2					
	School	2					
	Community Center	2					
Percent Freight Volume (Freight vehicles/ Total traffic)	None	0	3				
	0 - 5 Percent	1					
	6 - 10 Percent	2					
	11 + Percent	3					
Access Time Improved (due to the new improvements)	0.25 - 2 minutes	2	6				
	2 - 4 minutes	4					
	More than 4 minutes	6					

FACILITY CONDITION/ MANAGEMENT PRACTICES

		Points
Does sponsor have a Facility Management Plan?	No	0
	Yes	0.5
Road Owner & UTA have Coord on Pavement Design Needs for Transit	No	0
	Yes	0.5
Existing Facility Condition	Excellent	0
	Good	0.5
	Fair	1.5
	Poor	2
Last Year of Facility Maintenance	Less than 3 years	1
	3 - 6 years	0.5
	More than 6 years	0
Last Year of Facility Treatment	3 - 6 years	1
	6 - 11 years	0.5
	More than 11 years	0



FACILITY CONDITION/ MANAGEMENT PRACTICES			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			5	5	25	3	8
Does sponsor have a Facility Management Plan?	No	0	0.5				
	Yes	0.5					
Road Owner & UTA have Coord on Pavement Design Needs for Transit	No	0	0.5				
	Yes	0.5					
Existing Facility Condition	Excellent	0	2				
	Good	0.5					
	Fair	1.5					
	Poor	2					
Last Year of Facility Maintenance	Less than 3 years	1	1				
	3 - 6 years	0.5					
	More than 6 years	0					
Last Year of Facility Treatment	3 - 6 years	1	1				
	6 - 11 years	0.5					
	More than 11 years	0					

FEDERAL INVESTMENT PER USER

		Points
Amount of Federal Funds Requested per User	Less than \$ 100	15
	\$ 101 - \$ 250	12
	\$ 251 - \$ 500	9
	\$ 501 - \$ 1000	6
	\$ 1001 - \$ 2000	3
	\$ 2000 +	0

CORRIDOR PRESERVATION

		Points
Efforts to Preserve the Corridor <i>((Howmuch Right-of-Way has been acquired)/(Total Amount of Right-of-Way necessary for the Project))</i> <i>(Percent of Corridor Preserved)</i>	Less than 25 %	0
	Between 25 - 50 %	2
	Between 50 - 75 %	4
	More than 75 %	6



FEDERAL INVESTMENT PER USER			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			15	15	20	17	20
Amount of Federal Funds Requested per User	Less than \$ 100	15	15				
	\$ 101 - \$ 250	12					
	\$ 251 - \$ 500	9					
	\$ 501 - \$ 1000	6					
	\$ 1001 - \$ 2000	3					
	\$ 2000 +	0					
CORRIDOR PRESERVATION			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
			Points			6	6
Efforts to Preserve the Corridor <i>((Howmuch Right-of-Way has been acquired)/(Total Amount of Right-of-Way necessary for the Project)) (Percent of Corridor Preserved)</i>	Less than 25 %	0	6				
	Between 25 - 50 %	2					
	Between 50 - 75 %	4					
	More than 75 %	6					

OPERATION, TSM/ TDM, & ITS IMPROVEMENTS

		Points
Improved Signal Phasing, Timing, etc	Phasing	1
	Timing	1
	Other	1
Includes Access Management Improvements	Three Improvements or More	3
	Two Improvements	2
	One Improvement	1
	None	0
Includes Intersection or Interchange Improvements	Three Improvements or More	3
	Two Improvements	2
	One Improvement	1
	None	0
Includes ITS Improvements	Three Improvements	3
	Two Improvements	2
	One Improvement	1
	None	0



OPERATION, TSM/ TDM, & ITS IMPROVEMENTS			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			12	12	10	22	20
Improved Signal Phasing, Timing, etc	Phasing	1	3				
	Timing	1					
	Other	1					
Includes Access Management Improvements	Three Improvements or More	3	3				
	Two Improvements	2					
	One Improvement	1					
	None	0					
Includes Intersection or Interchange Improvements	Three Improvements or More	3	3				
	Two Improvements	2					
	One Improvement	1					
	None	0					
Includes ITS Improvements	Three Improvements	3	3				
	Two Improvements	2					
	One Improvement	1					
	None	0					

**VISION IMPLEMENTATION/ GROWTH PRINCIPLES/
ECONOMIC IMPROVEMENTS**

		Points
Alternative Modes Accommodated	Bike	1
	Transit	1
	Pedestrian	1
Daily VMT Reduction	Less than 1,000	0
	1,001-2,500	1
	2,501-5,000	2
	5,000 +	3
Includes Transit Infrastructure Improvements	Three Improvements or More	3
	Two Improvements	2
	One Improvement	1
	None	0



VISION IMPLEMENTATION/ GROWTH PRINCIPLES/ ECONOMIC IMPROVEMENTS			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			9	9	5	8	10
Alternative Modes Accommodated	Bike	1	3				
	Transit	1					
	Pedestrian	1					
Daily VMT Reduction	Less than 1,000	0	3				
	1,001-2,500	1					
	2,501-5,000	2					
	5,000 +	3					
Includes Transit Infrastructure Improvements	Three Improvements or More	3	3				
	Two Improvements	2					
	One Improvement	1					
	None	0					

TRAFFIC GROWTH

Points		
Growth in Traffic (2015-2040) (ADT)	Less than 5,000	0
	5,000 – 9,999	1
	10,000 – 19,999	2
	20,000 – 29,999	3
	30,000 – 39,999	4
	30,000 +	5

EXISTING VOLUME/ CAPACITY

Points		
Existing Volume per Capacity (V / C)	Less than 0.80	0
	0.80 – 0.99	1
	1.00 – 1.19	2
	1.20 – 1.39	3
	1.40 – 1.59	4
	Greater than 1.60	5



TRAFFIC GROWTH			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			5	5	5	5	5
Growth in Traffic (2015-2040) (ADT)	Less than 5,000	0	5				
	5,000 – 9,999	1					
	10,000 – 19,999	2					
	20,000 – 29,999	3					
	30,000 – 39,999	4					
	30,000 +	5					
EXISTING VOLUME/ CAPACITY			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			5	5	5	7	5
Existing Volume per Capacity (V / C)	Less than 0.80	0	5				
	0.80 – 0.99	1					
	1.00 – 1.19	2					
	1.20 – 1.39	3					
	1.40 – 1.59	4					
	Greater than 1.60	5					

DELAY REDUCTION

Points

Delay Reduction
(Vehicle Hours / Day)

0 - 99

0

100 - 199

2

200 - 299

4

300 - 399

6

400 - 499

8

500 +

10

Goal: Safe, user-friendly streets

SAFETY

Points

Safety Index

3.1 - 4.5

1

4.6 - 6.0

2

6.1 - 7.0

3

7.1 - 10.0

4

Safety Improvements Included

Three Improvements or More

6

Two Improvements

4

One Improvement

2

None

0

DELAY REDUCTION			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			10	10	5	10	6
Delay Reduction (Vehicle Hours / Day)	0 - 99	0	10				
	100 - 199	2					
	200 - 299	4					
	300 - 399	6					
	400 - 499	8					
	500 +	10					
Goal: Safe, user-friendly streets							
SAFETY			Project Type Weights				
			Base Points	Cap	Recon	Op's	Transit
Points			10	10	10	12	5
Safety Index	3.1 - 4.5	1	4				
	4.6 - 6.0	2					
	6.1 - 7.0	3					
	7.1 - 10.0	4					
Safety Improvements Included	Three Improvements or More	6	6				
	Two Improvements	4					
	One Improvement	2					
	None	0					



FY 2017-18 Objectives and Tentative Budget Overview

WFRC TransCom Meeting

Matt Sibul

November 9, 2017

True Norths/Strategic Plan Alignment

FY2018 tentative budget aligns True North values and Trustees' Strategic Priorities



Budget Trends: Revenue

- Sales tax revenue healthy & growing
 - *Up 13% in 2 years due to Prop 1, strong economy*
 - *Projecting 6% growth for 2018*
- Motor vehicle registrations up
- Passenger revenue flat; at 2016 level

Budget Trends: Expenses

- Expenses up 4.5% over 2017
 - *Main reasons:*
 - *New Prop 1 service in Davis & Weber counties*
 - *Rising costs related to strong economy*
 - *Aggressive effort helping slow rising costs*
 - *Example: Bringing locomotive maintenance in-house; \$100K savings in 2017, \$500K in 2018 and after*

Budget Trends: Bonding/Debt

- Bond issue for capital projects
 - *Anticipated since 2010*
 - *\$88.5 million for capital projects*
 - *Provo-Orem BRT, Airport station, SGR, others*
 - *No bond proceeds used for operating expenses*
- Pay down FrontLines program debt
 - *Incurred for voter-approved expansion*
 - *Adding \$6 million to early debt retirement reserve*
- Benefit from low interest rates & AAA bond rating

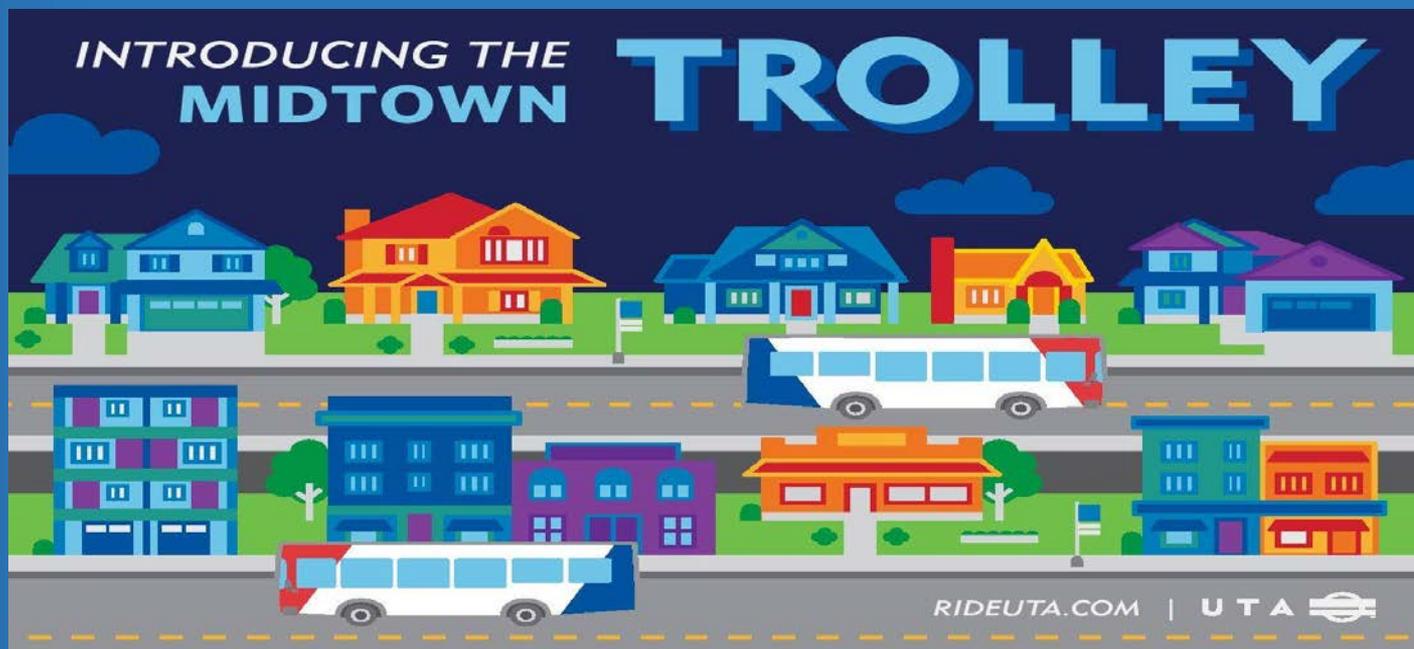
Key Initiatives: Customer Experience

- Better customer experience
 - *Mobile ticketing app, UTA GoRide, just launched*
 - *\$1M for improved signage, wayfinding*
 - *\$1.25M for security cameras on the TRAX system*
 - *New service standards soon*
 - *Public outreach on simplified fare system during 2018*



Key Initiatives: Service

- Service improvements
 - *6% service increase in Weber & Davis*
 - *Provo-Orem BRT revenue service begins Aug. 2018*
 - *3% system increase in bus revenue-miles*



Key Initiatives: Partnerships

- Strategic community partnerships
 - *Provo-Orem BRT*
 - *Increase service to Park City*
 - *Continue improving ski service*
 - *Relocating station at SLC Airport*
 - *University partnerships, ticket-as-fare and event sponsorships*



Key Initiatives: Stewardship

- State of Good Repair focus
 - *135 new vehicles – bus, paratransit, vans*
 - *Rail infrastructure & vehicle overhauls*
 - *\$63.5 million in SGR investments*



Key Initiatives: Long-Term Vision

- New Office “Innovative Mobility Solutions”
 - *Create pilot projects – technology and collaboration*
 - *Weber/Davis Voucher and Utah Valley Rides*
 - *All electric buses*
 - *Connected buses*



Key Initiatives: Employee Development

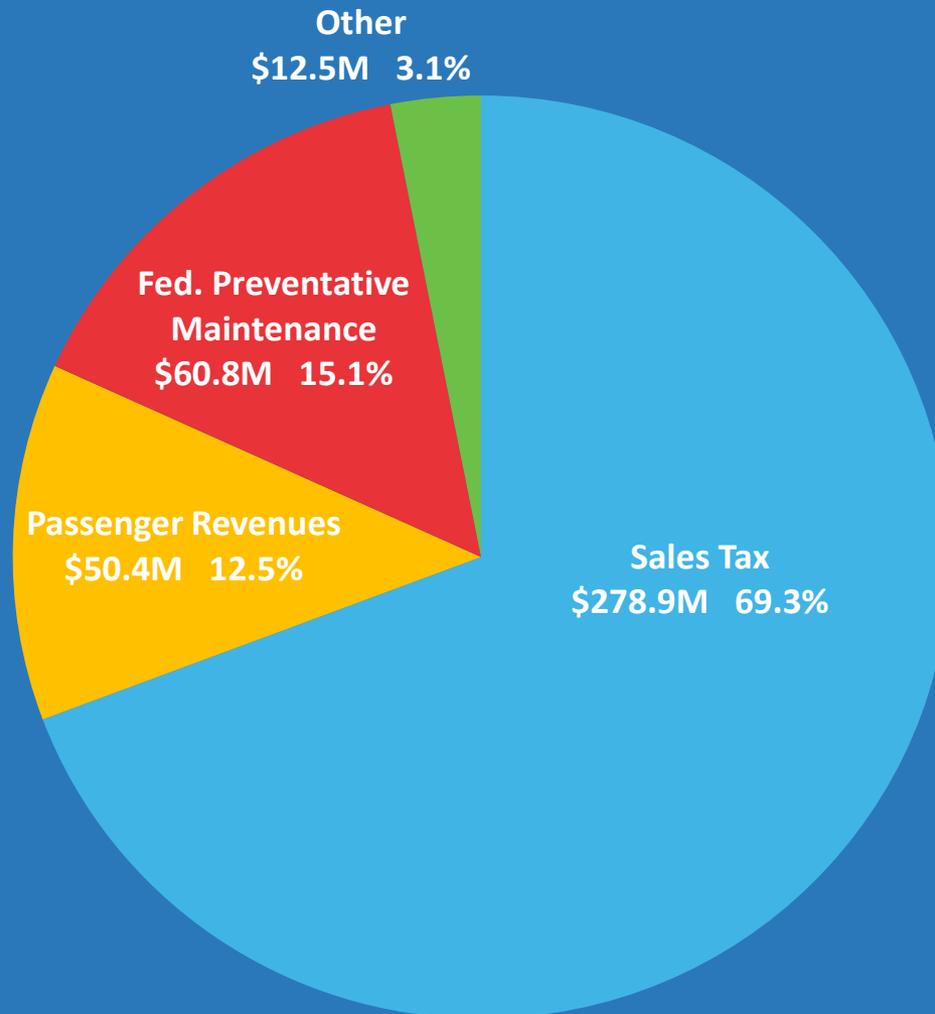
- ‘Maintenance Mentors’
 - *Internship program for HS and college students*
 - *Address tight labor market*
 - *Develop future maintenance employees*



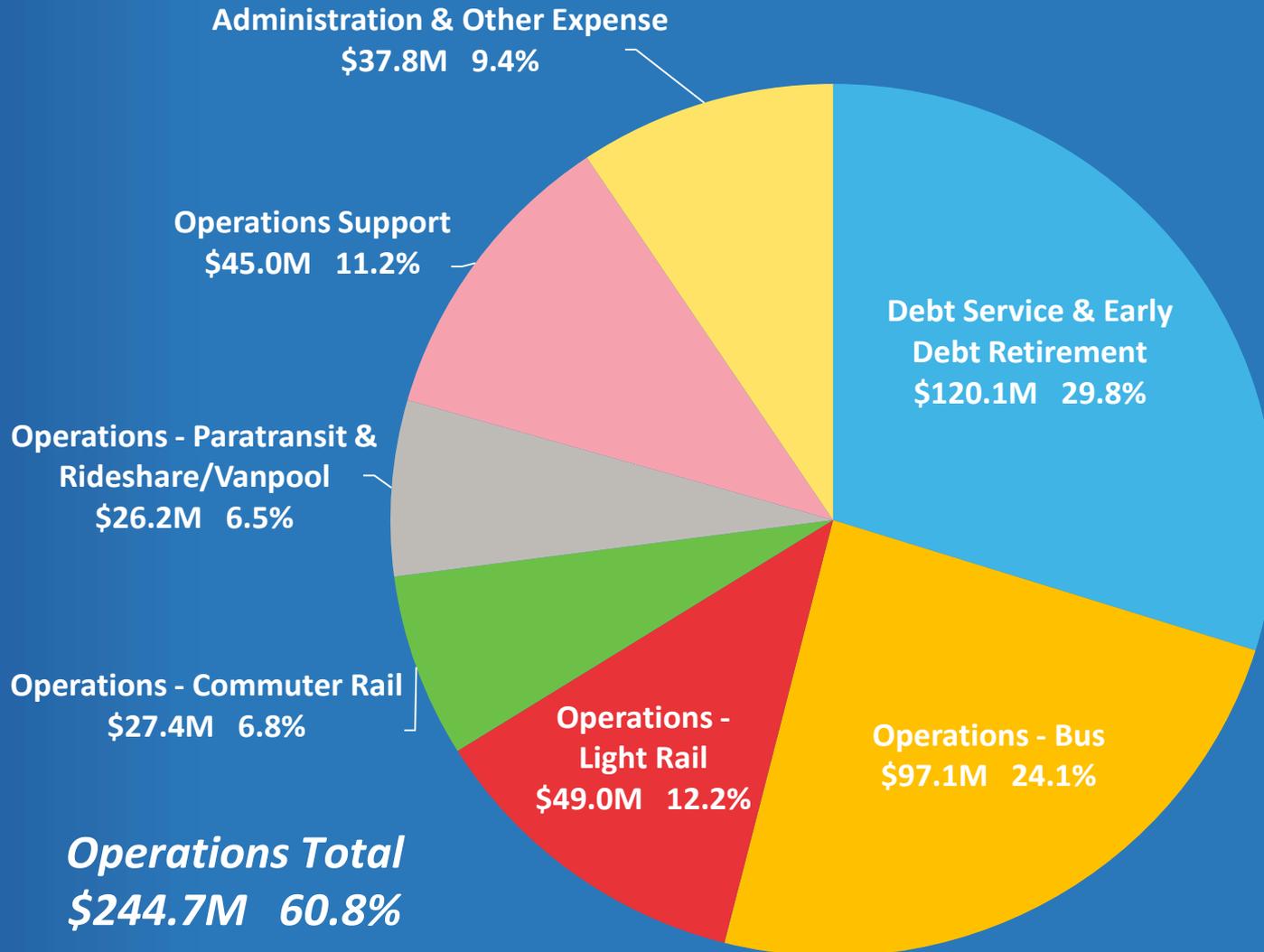
FY 2017-18

Tentative Operating Budget

Operating Revenues \$402.6M



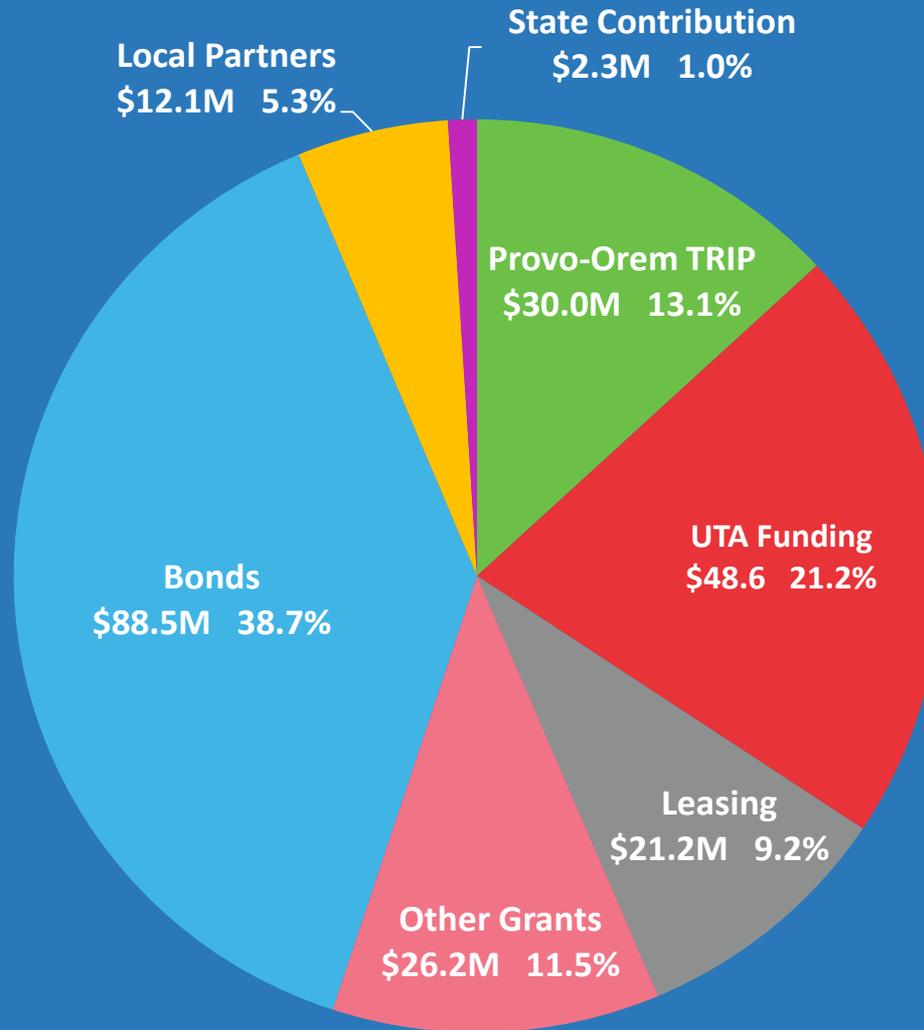
Operating Expenses \$402.6M



FY 2017-18

Tentative Capital Budget

Capital Revenues \$228.9M

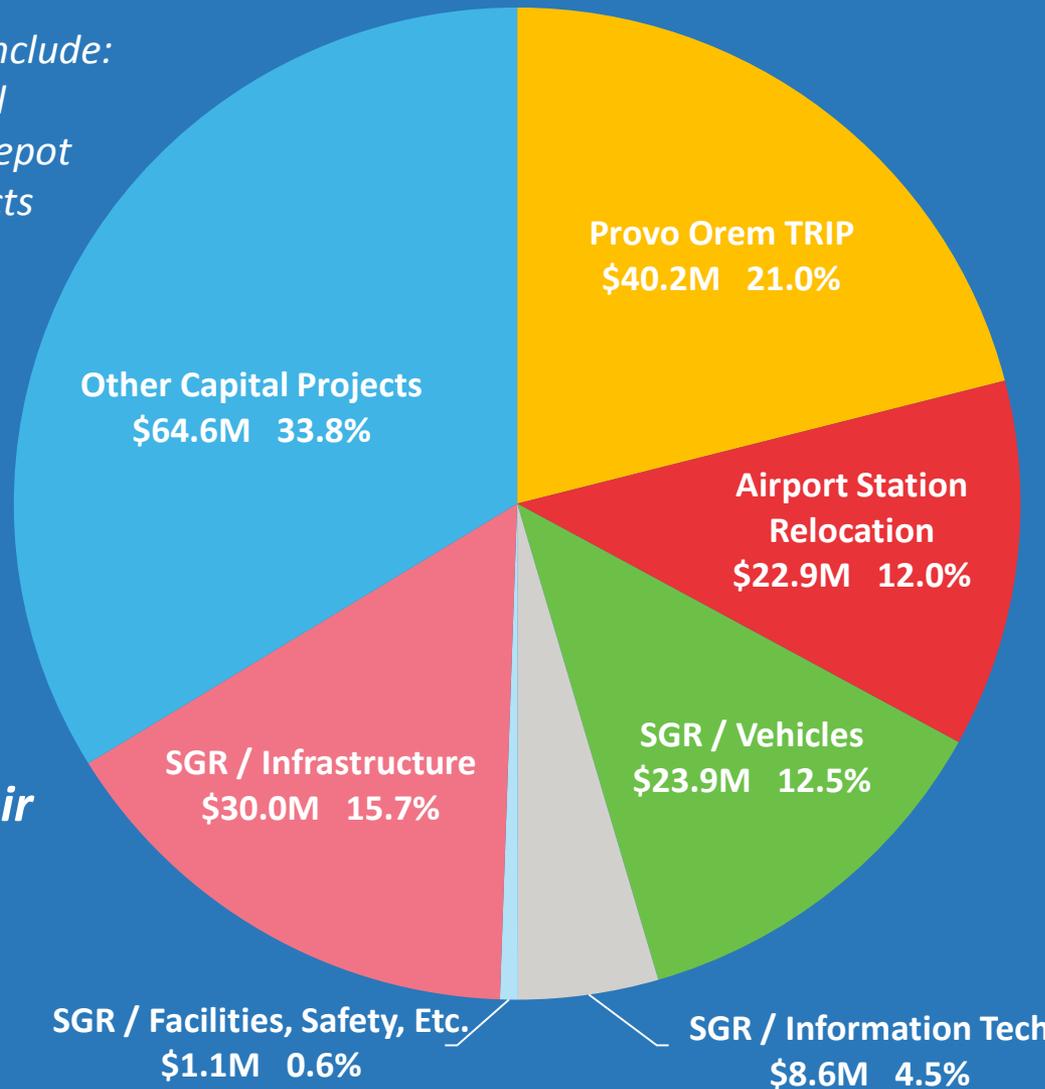


Capital Expenses \$191.3M

Other Capital Projects include:

- Positive train control
- New Salt Lake bus depot
- First/last mile projects
- South Davis BRT
- S-Line double-track
- Electric bus

**State of Good Repair
Total
\$63.5M 33.2%**

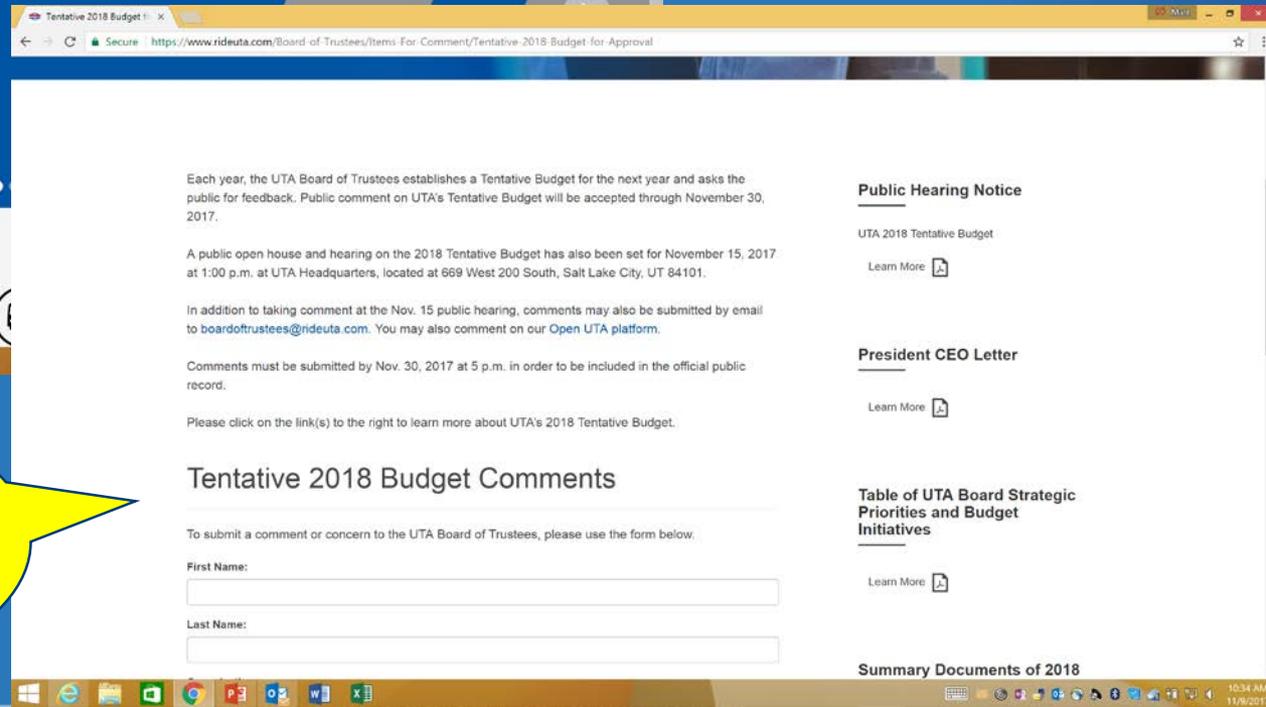
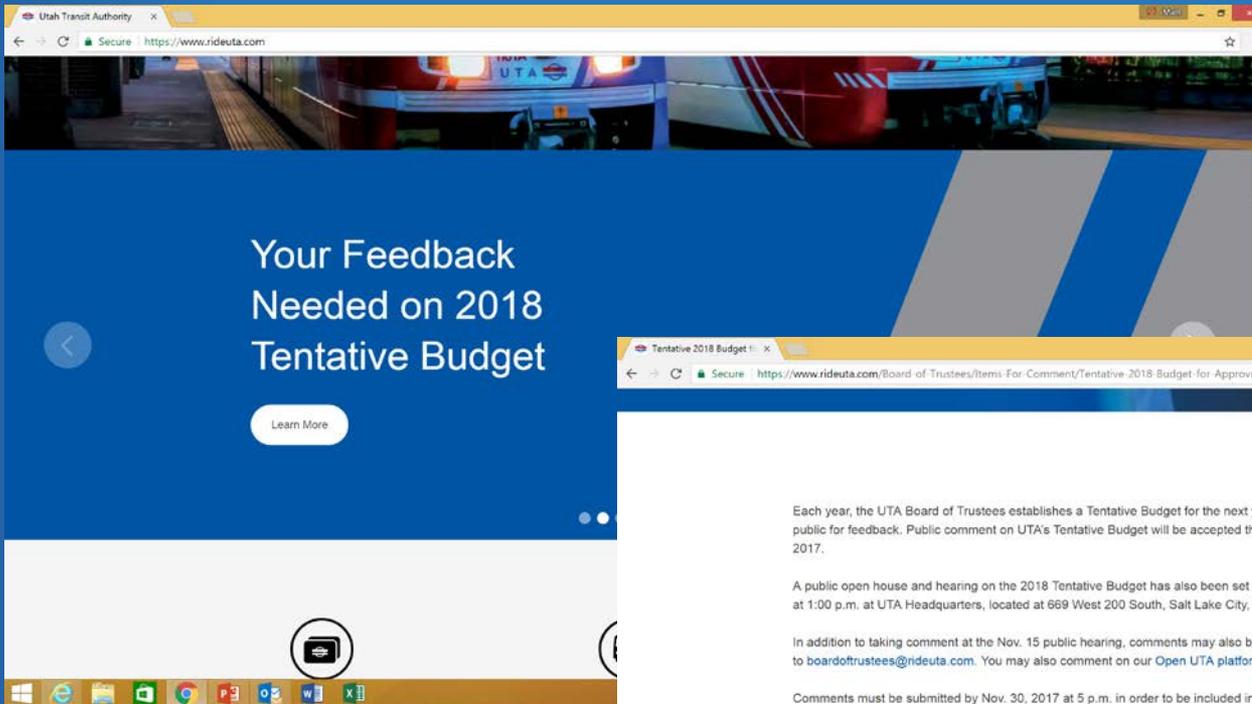


Schedule & Next Steps

- Finance & Operations Committee: October 16
 - *Budget overview presentation*
- Board of Trustees Meeting: October 25
 - *Trustees review tentative budget for adoption*
- Public & Stakeholder Comment Period: November 1-30
 - *Tentative Budget sent to local and state officials*
 - *Public hearing on tentative budget - November 15*
 - *Public comment via website, phone, email, mail, etc.*
- Finance & Operations Committee: December 6
 - *Review comment and propose final budget*
- Board of Trustees Meeting: December 13
 - *Trustees adopt final budget*

For More Detail/Information

www.rideuta.com



Leave a Comment!!!

Summary

- Future-focused budget
- Reducing costs a priority
- Partnerships, innovations to add value
- Strategic initiatives emphasize:
 - *Customer Experience*
 - *Service*
 - *Partnerships*
 - *Stewardship*
 - *Long-term vision*
 - *Employee development*

Thank You

Questions?





Trans Com

UDOT Region 1 Un-Funded Priorities

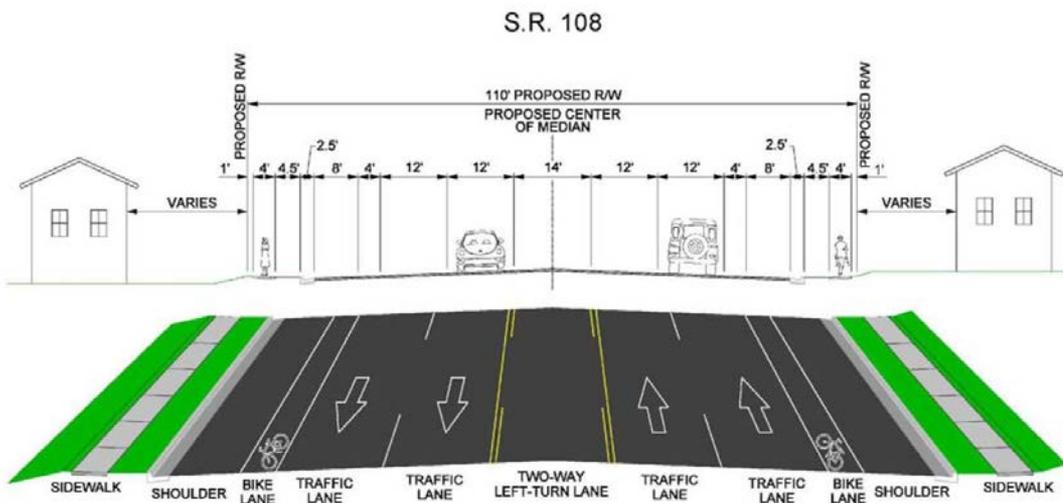
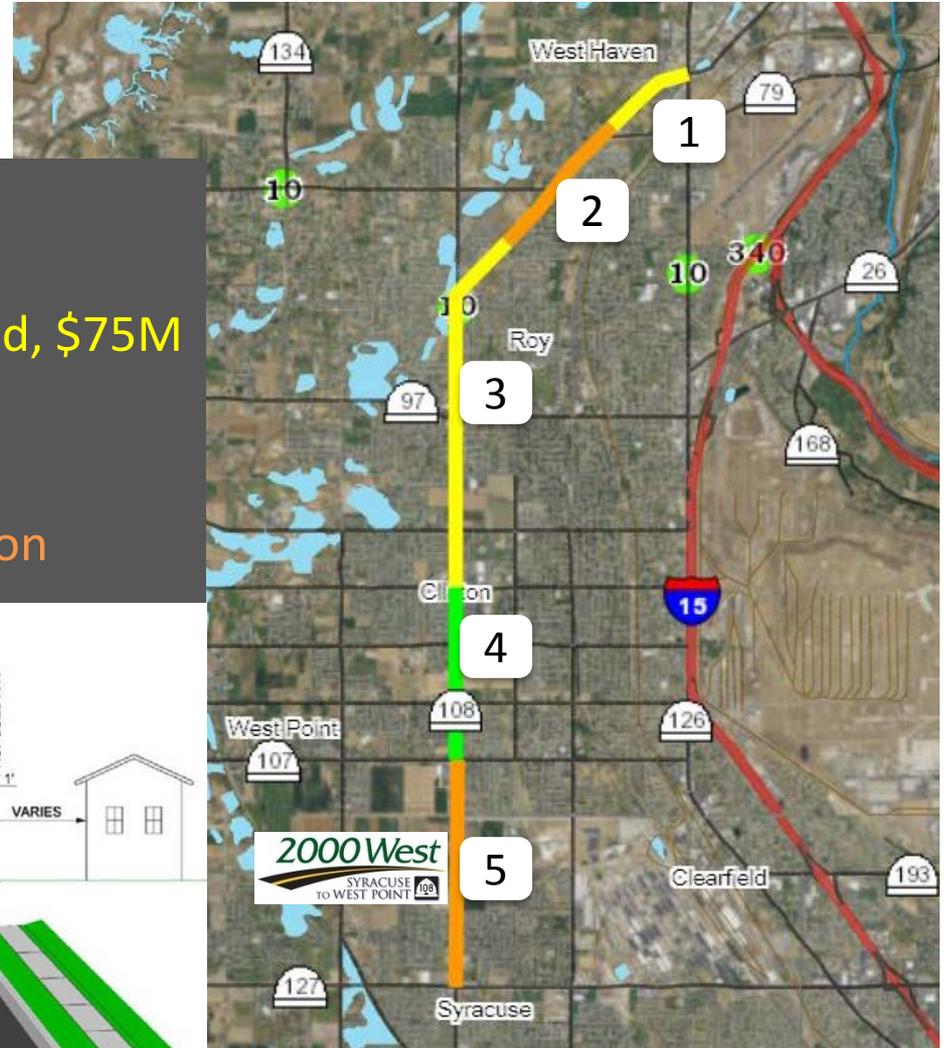
November 9, 2017

SR-108 Corridor

Scope:

Widen to a 5 Lane Facility

- 1) SR-79 to SR-126 – Un-Funded
- 2) 4275 S to SR-79 - Completed
- 3) SR-37 (1800 N) to 4275 S – Un-Funded, \$75M
- 4) SR-107 (300 N) to SR-37 (1800 N)
FY 2023 - \$60M
- 5) SR-127 to SR-107 – Under Construction



SR-97 (5600 S) Corridor - EIS



Scope:

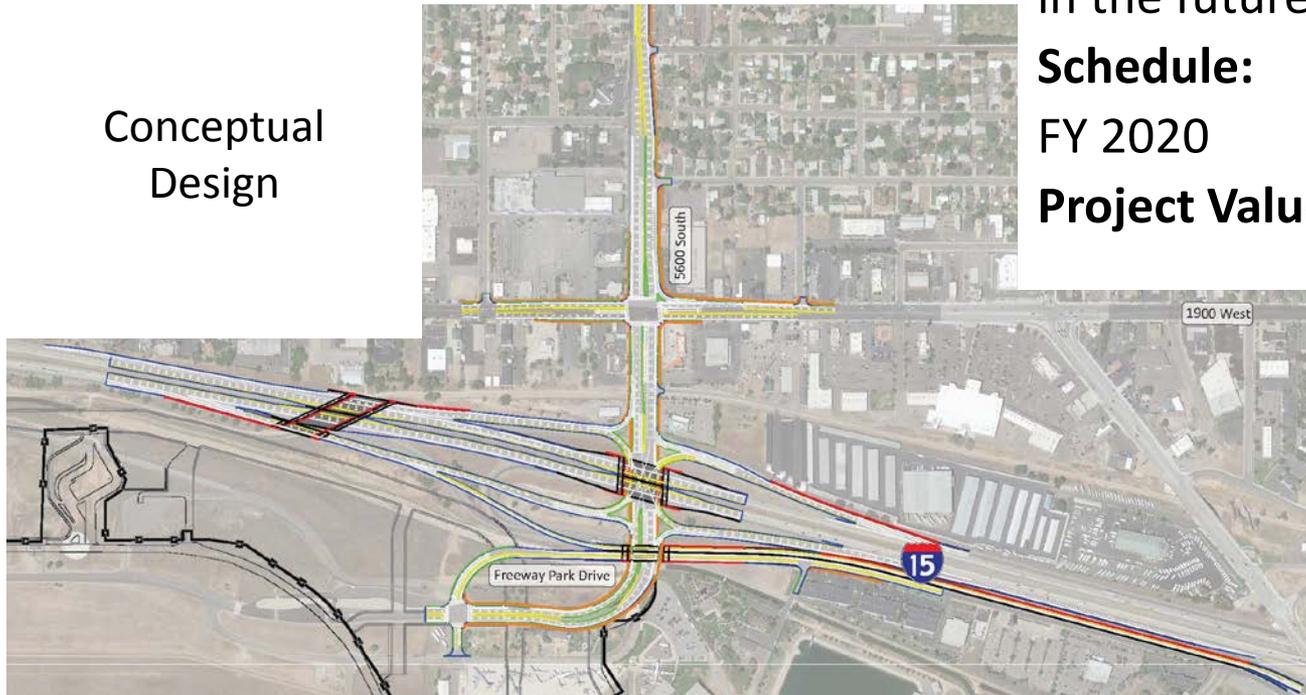
This project is to conduct an environment study for SR-97 from SR-108 (2000 W) to I-15. This study will plan what the SR-97 Corridor should look like and how it should function in the future.

Schedule:

FY 2020

Project Value: \$3M

Conceptual
Design



SR-37 (1800 N) – Widening



Scope:

Widen SR-37 (1800 N) from SR-108 to I-15.

Schedule:

Funded - \$90M (2024 & 2025)

Un-Funded - \$95M

West Davis Corridor



Scope:

Grade Separated Corridor,
West Davis County

Schedule:

EIS Completed

Project Value:

Phase 1:

Funded, \$610M -2020-2023

Phase 2:

Unfunded, \$150 Million

SR-193 Corridor – Extensions



Scope:

Extend SR-193 to West Davis Corridor

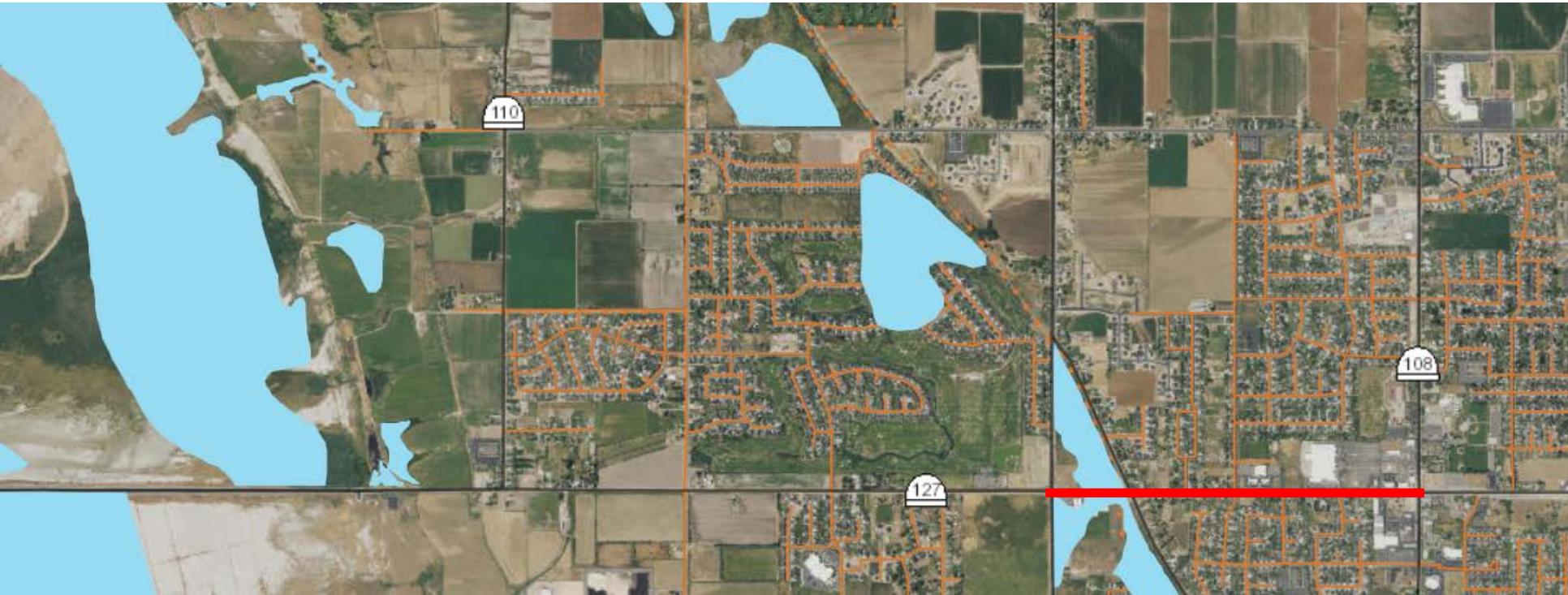
Schedule:

I-15 to 2000 W – Completed in 2014 - \$58.5M

2000 W to 3000 W – 2017 - \$5.5M

3000 W to West Davis Corridor – Un-Funded, \$15M

Antelope Dr. (SR-127) – Widening



Scope:

Widen SR-127 from SR-108 to West Davis Corridor

Schedule:

Un-Funded, \$60M

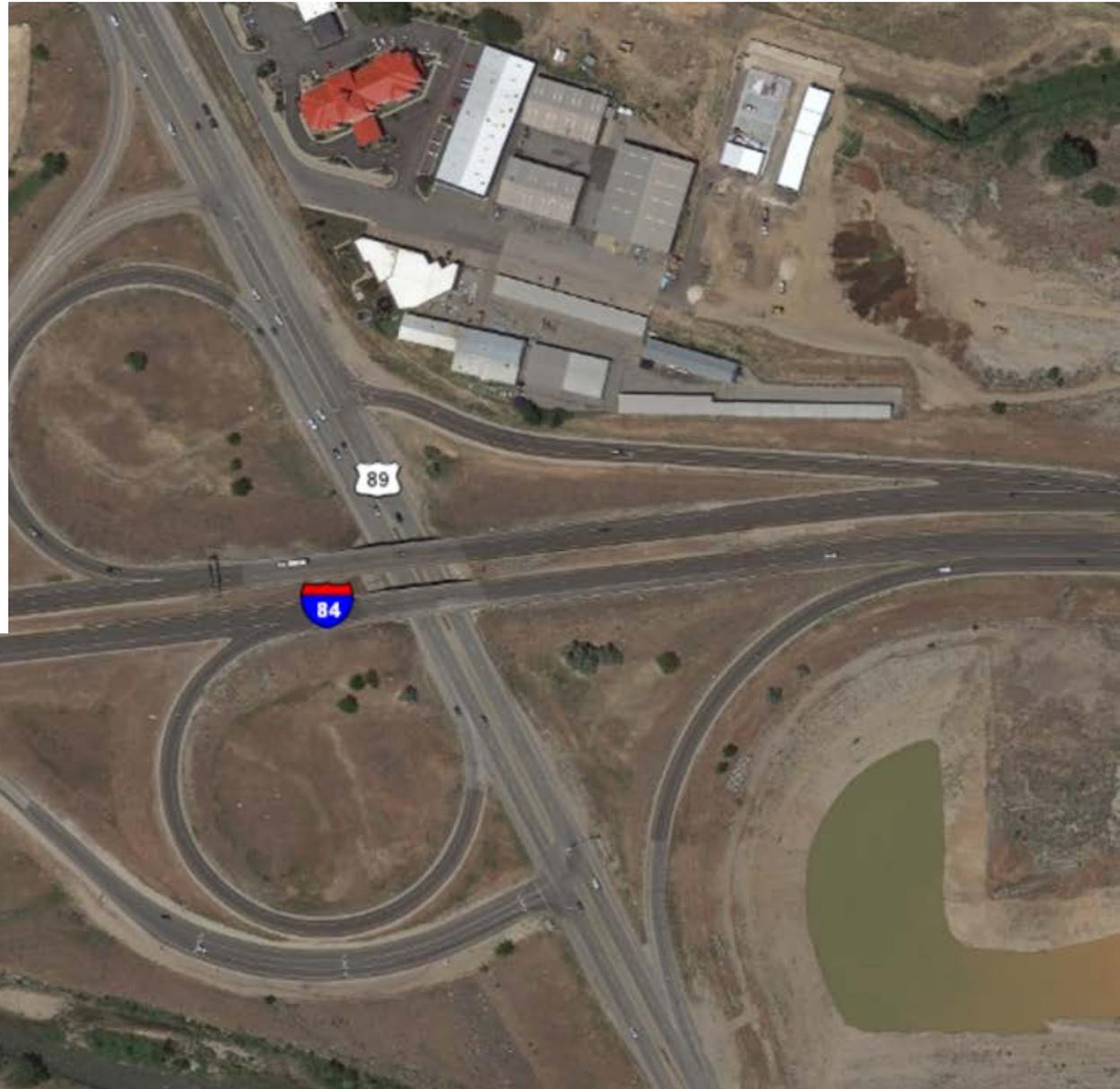
US-89; I-84 to Harrison Blvd

Scope:

Study future improvements needed along US-89 from I-84 to SR-203 (Harrison Blvd). Study possible interchange configurations with I-84.

Schedule: 2018

Project Value: \$250k



US-91; SR-90 Interchange

Scope:

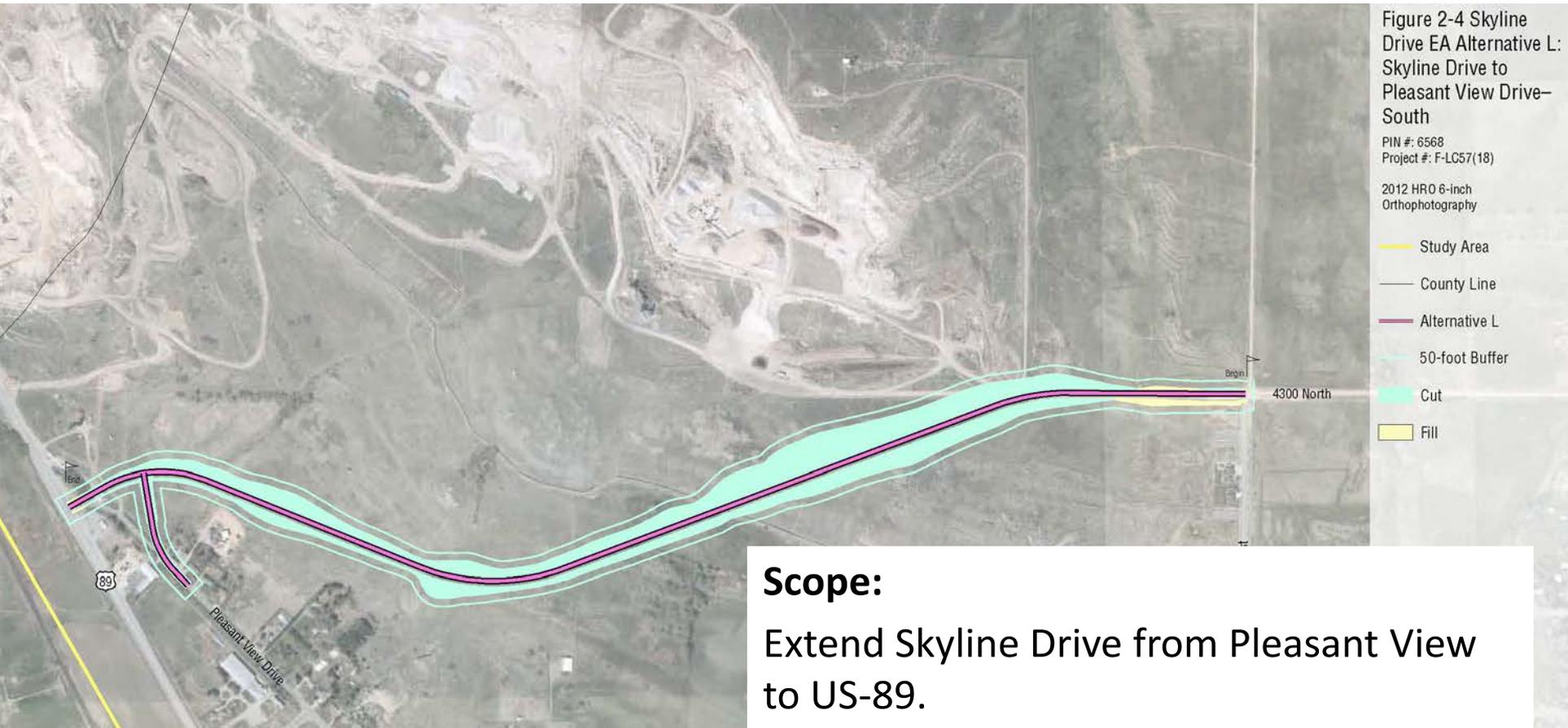
Upgrade to a full interchange
Un-Funded, \$20M

Schedule:

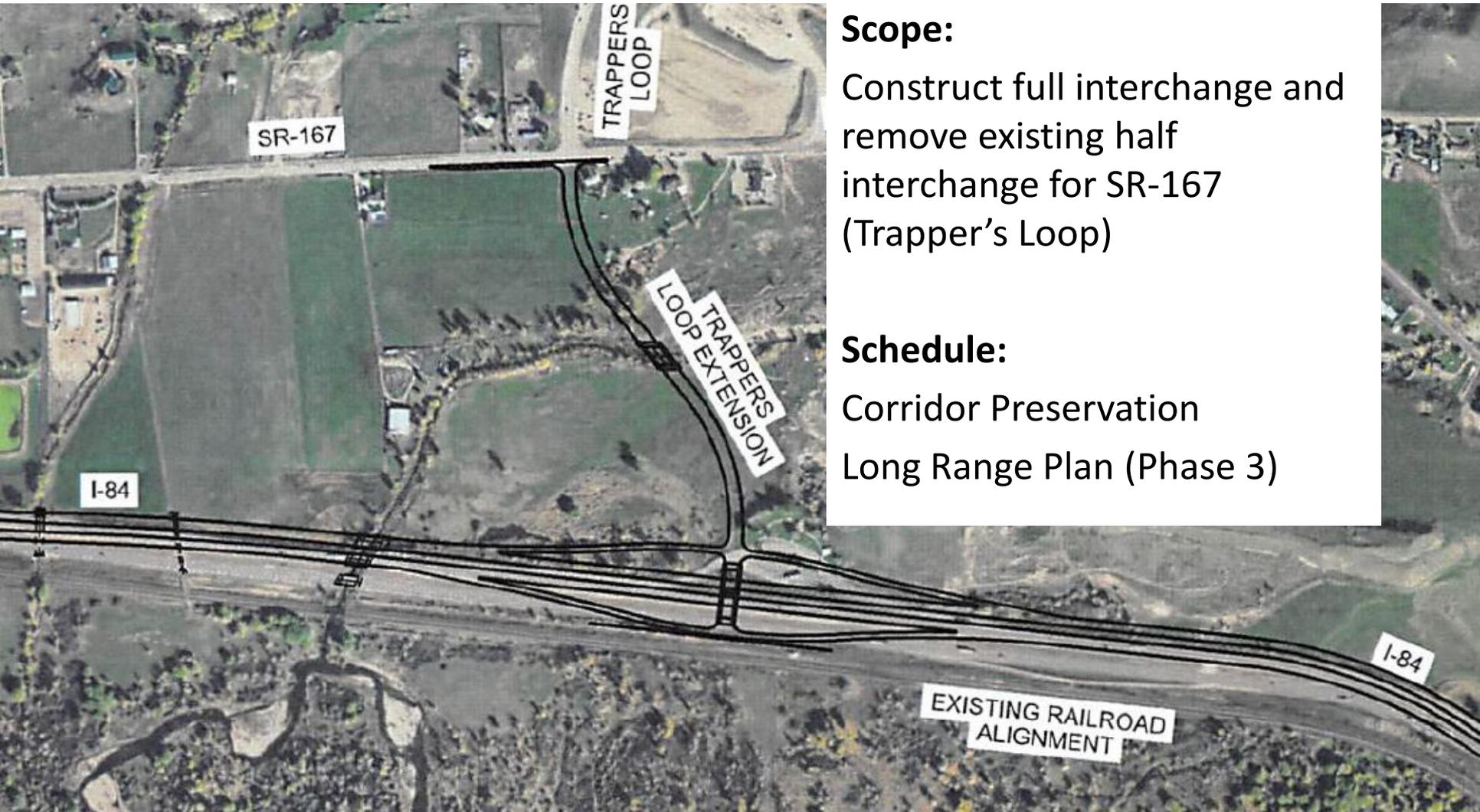
Long Range Plan (Phase 3)



Skyline Drive (Pleasant View)



I-84; Mountain Green Interchange



Scope:

Construct full interchange and remove existing half interchange for SR-167 (Trapper's Loop)

Schedule:

Corridor Preservation
Long Range Plan (Phase 3)