



# 2023 Tentative Budget

## *November 3, 2022*



# The Utah Transit Authority moves you

## Budget Filters/Lenses

### EXECUTIVE TEAM INITIATIVES

Real Estate Strategy

Workforce Strategy

Data Strategy

Capital Development  
Process  
Improvement

Fleet Strategy

Grant Strategy

Training Strategy

### BUDGET VALUE

Reduce Agency Costs

Make UTA a More  
Efficient Organization

Improve/enhance  
Service Delivery

Improve UTA Culture

### PRIORITY CONSIDERATIONS

Legal/political  
mandates

Impact to Partners

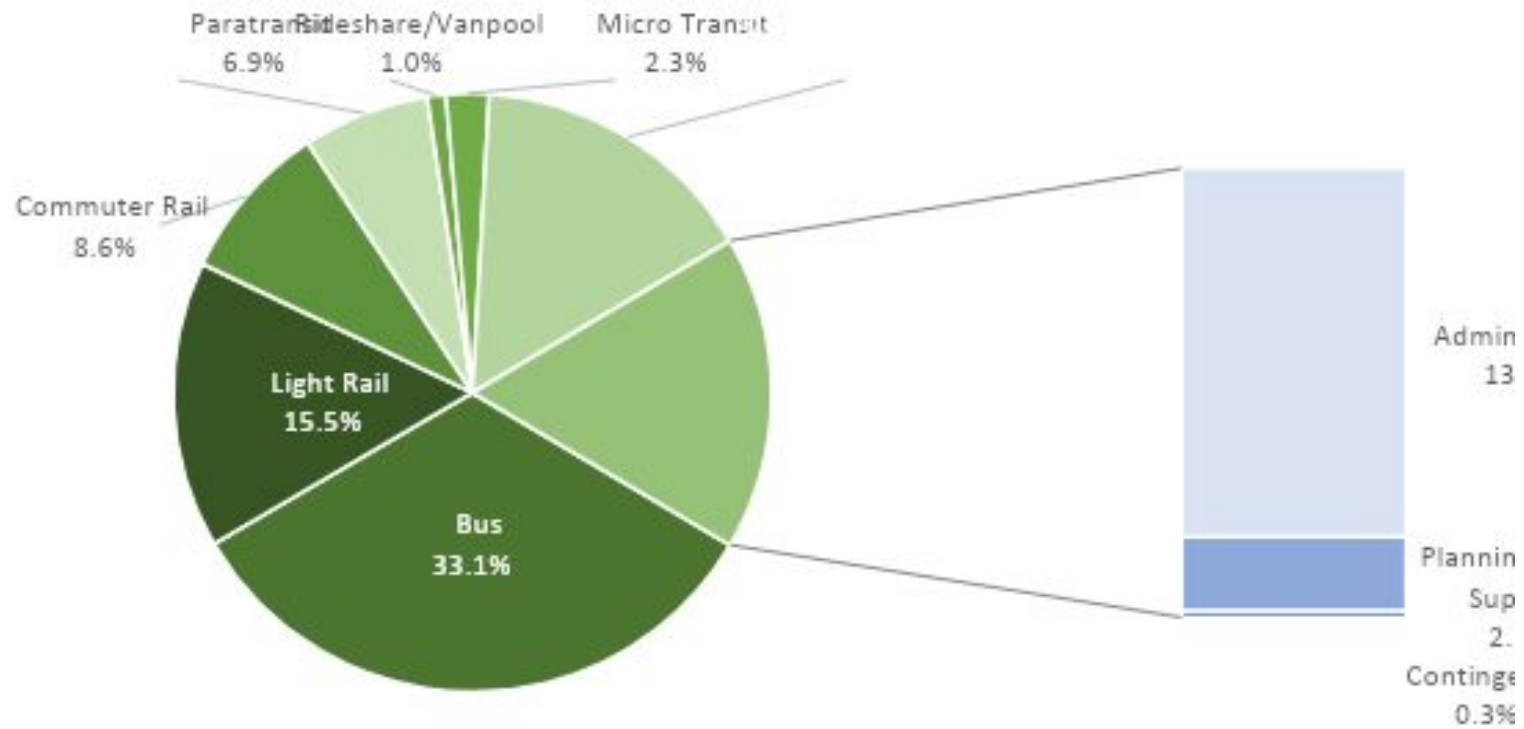
Regulatory Issue

Impact to other  
programs/services

UTA

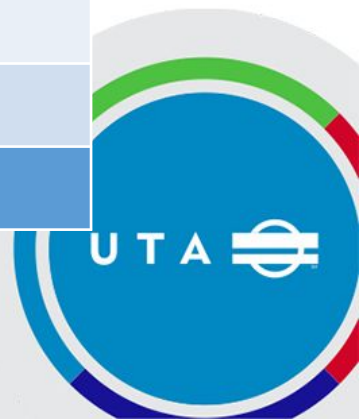


# 2023 Operating Budget: \$396.2 million



# 2023 Service Strategy

	2023 Est. Cost	Ongoing Annual Est. Cost	Annual Service Hours
Ogden OGX	\$900,000	\$ 1,500,000	10,700
TRAX Saturday Svc	800,000	2,100,000	12,900
Adjustments to 2022 Service Calculation	1,200,000	1,200,000	
Extra Board Strategy	1,500,000	1,500,000	
UTA On Demand South SL County Growth	500,000	500,000	8,600
<b><i>Operating Contingency</i></b>			
Ogden Local Svc	1,900,000	4,800,000	31,700
2024 Ramp Hiring	1,500,000	1,500,000	
Supervisor Ratios	1,600,000	1,600,000	
<b>Total</b>	<b>\$9,900,000</b>	<b>\$14,700,000</b>	



# 2023 Budget Highlights





# 2023 Operating Budget Overview

(dollars in thousands)

2022 Budget	2022 One-Time Expenses	2022 Additions		2023 Adjustments		2023 Budget			
		Staffing	Service	Wage and Fringe	Other	2023 Base	2022 Carry Forward	2023 Additions	2023 Budget Request
\$ 363,157	\$ (12,719)	\$ 624	\$ 4,156	\$ 9,236	\$ 11,672	\$ 376,125	\$ 3,148	\$ 16,924	\$ 396,197

<u>2023 Additions</u>	
Service Strategy	
Service Changes	\$ 3,400
Extra Board	1,500
Local Service	1,900
2024 Ramp Hiring	1,500
Supervisor Ratios	1,600
Subtotal Service Strategy	9,900
Regulatory/Board/ROI	1,353
Audit/Federal Compliance	1,190
Agency Requests	1,803
Capital Staff	108
Contingency	1,900
Budget Balance/Reconciliation	700
Subtotal Other Requests	7,054
Grand Total	\$16,924



## 5-Year Capital Plan Goals:

- Maintain a safe system that operates in a state of good repair
- Provide a plan consistent with the constraints of the UTA 5-year Financial Plan
- Provide a plan consistent with available capacity of project delivery resources
- Include service expansion projects consistent with the regional long-range transit plans
- Leverage UTA funds with federal grants and partner funds



# 2023-2027 Capital Budget Summary

Programs/Projects	2023-2027 Proposed Budget	2023-2027 Grants	2023-2027 Lease	2023-2027 State & Local Partners	2023-2027 UTA Funds
5310 Projects	5,041,000	3,714,000		1,059,000	268,000
Capital Construction	34,449,000	22,320,000		3,117,000	9,012,000
Capital Development	277,334,000	91,384,000		66,897,000	119,053,000
Contingency	25,000,000				25,000,000
Facilities- SGR	36,733,000				36,733,000
Information Technology	68,996,000				68,996,000
Infrastructure SGR Projects	180,762,000	111,320,000		200,000	69,242,000
Planning	11,462,000	1,514,000		169,000	9,779,000
Property/TOC	13,299,000			1,955,000	11,344,000
Revenue/Service Vehicles	409,036,000	36,767,000	231,442,000	4,269,000	136,558,000
Safety and Security	16,765,000	21,000			16,744,000
Unfunded- Grants	190,253,000				
Unfunded- Other Sources	55,000,000				
<b>Grand Total</b>	<b>\$1,324,130,000</b>	<b>\$267,040,000</b>	<b>\$231,442,000</b>	<b>\$77,666,000</b>	<b>\$502,729,000</b>



# 2023 Capital Budget Summary

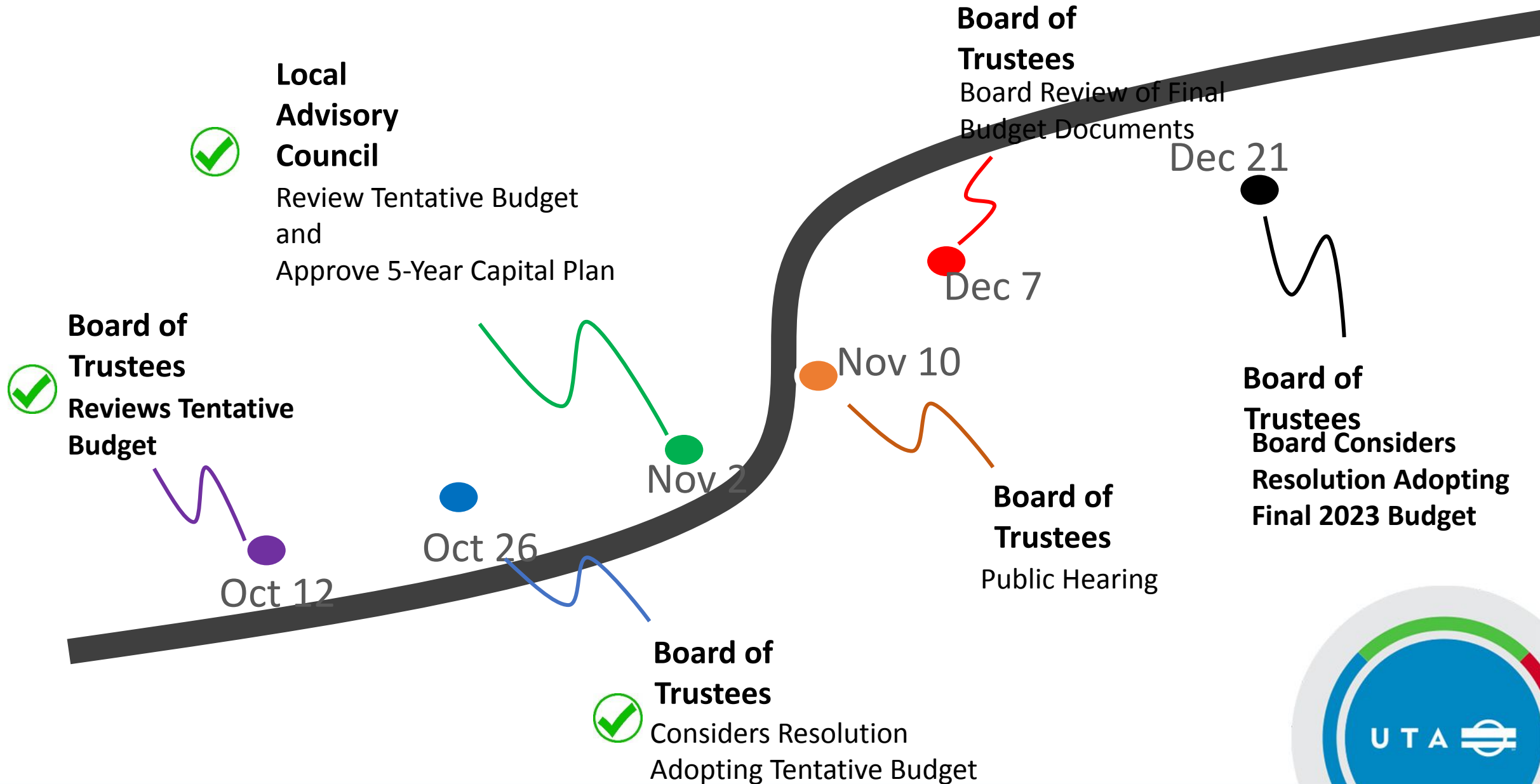
Programs/Projects	2023 Proposed Budget	2023 Grants	2023 Lease	2023 State & Local Partners	2023 UTA Funds
5310 Projects	4,821,000	3,714,000		1,059,000	48,000
Capital Construction	30,899,000	22,320,000		3,117,000	5,462,000
Capital Development	86,863,000	24,594,000		21,410,000	40,859,000
Contingency	5,000,000				5,000,000
Facilities- SGR	7,021,000				7,021,000
Information Technology	17,690,000				17,690,000
Infrastructure SGR Projects	51,309,000	37,081,000		200,000	14,028,000
Planning	4,127,000	1,514,000		169,000	2,444,000
Property/TOC	8,627,000			935,000	7,692,000
Revenue/Service Vehicles	90,749,000	26,706,000	41,755,000	3,957,000	18,331,000
Safety and Security	5,420,000				5,420,000
Unfunded- Grants	5,771,000				
Unfunded- Other Sources	500,000				
<b>Grand Total</b>	<b>\$318,797,000</b>	<b>\$115,929,000</b>	<b>\$41,755,000</b>	<b>\$30,847,000</b>	<b>\$123,995,000</b>

# Sources and Uses

Sources	Adopted 2022	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027
<b>Beginning Balance</b>	\$ 524.5	\$ 321.8	\$ 484.3	\$ 467.0	\$ 412.4	\$ 358.6	\$ 323.2
Sales Tax	\$ 435.7	\$ 486.3	\$ 529.3	\$ 513.4	\$ 513.4	\$ 529.3	\$ 563.8
PM Funds (FTA)	59.5	110.4	84.9	85.8	86.6	87.5	88.0
Stimulus Funds	100.1	167.8	-	-	-	-	-
Passenger Funds	34.2	34.2	35.8	44.0	48.7	50.2	51.7
Capital Sources	104.2	104.2	189.3	154.3	165.7	136.1	153.1
Other Sources	21.6	17.6	21.2	21.5	20.6	20.1	20.5
<b>Total Sources</b>	\$ 755.4	\$ 920.6	\$ 860.5	\$ 819.0	\$ 835.1	\$ 823.2	\$ 877.0
<b>USES</b>							
Operating Expense	\$ 363.1	\$ 353.2	\$ 396.2	\$ 424.1	\$ 442.9	\$ 457.3	\$ 472.2
Capital Expense	228.1	212.1	318.8	278.5	270.3	216.8	239.8
Debt Service	148.20	152.75	162.82	171.09	175.60	184.53	175.23
<b>Total Uses</b>	\$ 739.4	\$ 718.1	\$ 877.8	\$ 873.6	\$ 888.8	\$ 858.6	\$ 887.2
<b>Net Change</b>	\$ 16.0	\$ 202.5	\$ (17.3)	\$ (54.7)	\$ (53.7)	\$ (35.4)	\$ (10.2)
Cash Amended	-	(40.0)	-	-	-	-	-
<b>Ending Balance</b>	\$ 540.5	\$ 484.3	\$ 467.0	\$ 412.4	\$ 358.6	\$ 323.2	\$ 313.0
Reserves	165.6	166.9	185.2	199.6	211.9	223.7	236.6
<b>Unrestricted Fund Balance</b>	\$ 374.9	\$ 317.4	\$ 281.8	\$ 212.8	\$ 146.7	\$ 99.5	\$ 76.5



# Next Steps



# FrontRunner PROJECT

Ogden to Provo

## FrontRunner Project Update

WFRC Transportation  
Coordinating Committee  
November 3, 2022



# Project Team

- House Bill 322 shifted management to UDOT for transit projects that meet the following criteria:
  - State funded
  - Fixed guideway
  - Large public transit district
  - Add capacity
- UDOT will serve as the project lead in close partnership with UTA

# Current FrontRunner System

- Primarily single tracked
- Operating at or near capacity on key segments





# Project Goals

- Alleviate Congestion
- Grow Ridership

## WHAT GROWS RIDERSHIP?



### FREQUENCY

Trains arrive often  
throughout the day

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Fewer missed trains

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Riders don't have long waits



### RELIABILITY

Trains arrive and  
depart on time

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Riders can depend  
on trains and don't miss  
connections



### TRAVEL TIME

Competitive travel time to cars

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No long wait times  
for passing trains

# Project Scope

- Improve Peak Hour Reliability from 77% to 95%
- Add capacity and increase service

SERVICE TYPE	CURRENT SERVICE	GOAL SERVICE
ALL DAY	60 MINUTE	30 MINUTE
PEAK HOUR	30 MINUTE	15 MINUTE



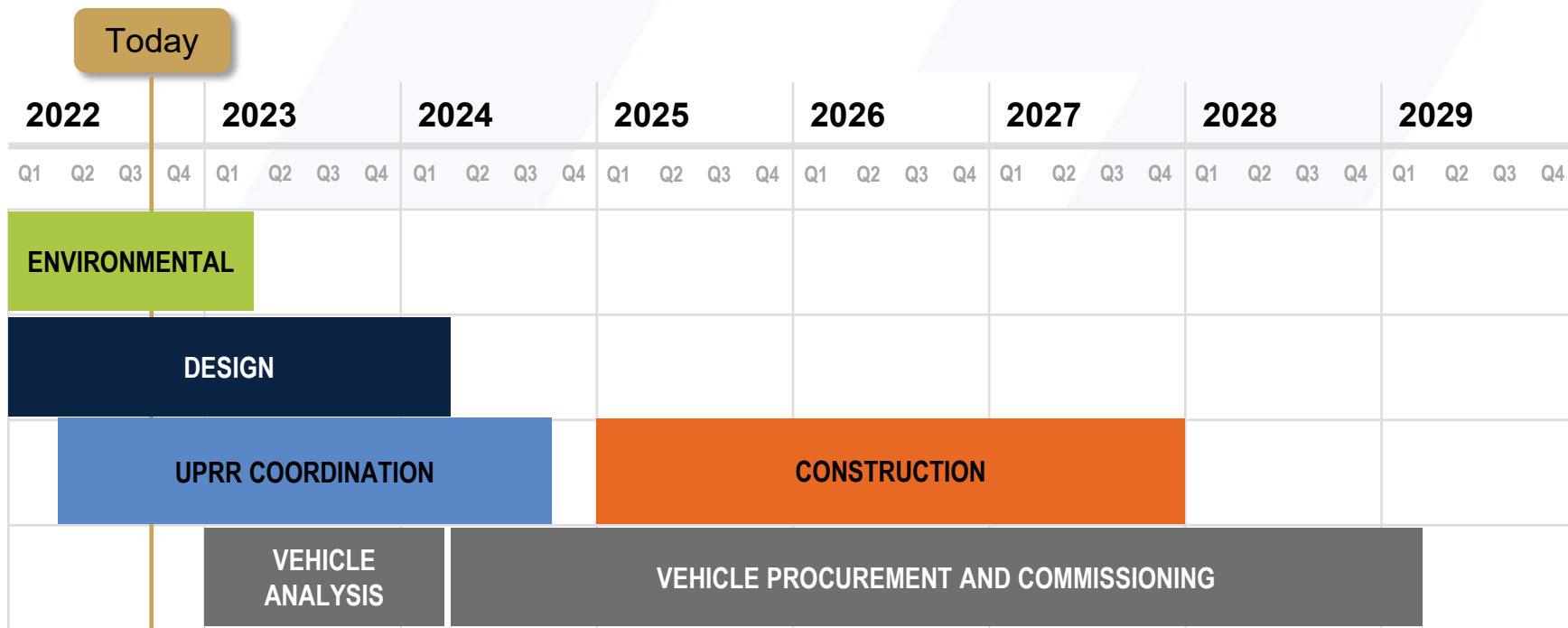
**SEGMENTS**



**ADDITIONAL  
TRAINSETS**



# Preliminary Project Schedule



# Preliminary Budget

- Estimated cost nearly 1 billion
- 370 million State funding
- 75 million UTA funding
- Pursuing Federal grant



**Federal Transit  
Administration**

# FrontRunner

## PROJECT

Ogden to Provo

### PROJECT CONTACT

**Brian Allen**

UDOT Transit Program Director

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### PUBLIC INFORMATION

Visit: [udotinput.utah.gov/frontrunnerproject](https://udotinput.utah.gov/frontrunnerproject)

Phone: 888-882-0373

Email: [frontrunnerproject@utah.gov](mailto:frontrunnerproject@utah.gov)



# Capacity Project Prioritization Process Update

November 3, 2022

# Capacity Project Funding Programs

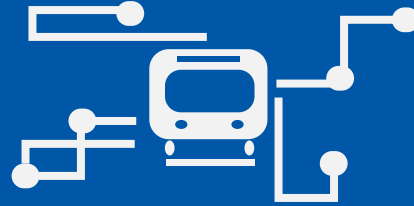
**TIF - Highway**



**Active Transportation**



**TTIF - Transit**



**First and Last Mile**

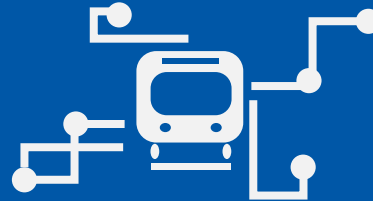


# Capacity Project Decision Support Models

TIF - Highway



TTIF - Transit



TIF - Active



TTIF - First/Last Mile



# Multimodal Framework



# 2022-2023 Process Update

## Intended Outcomes

- Simplify & Streamline
- Reevaluate Ranking Methodology
- Integrate New Data Sources
- Incorporate Outcome Based Measures
- Institutionalize Processes
- Sync Timing with Unified Plan Updates

# Timeline for Update

	2022						2023							
	August	September			October	November	December	January	February	March	April	May	June	July
Commission Check-In														
Stakeholder Engagement														
Model Rework & Testing														
New Model Finalization														





**UDOT Contact:**

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TRANSPORTATION COORDINATING COMMITTEE  
November 3, 2022

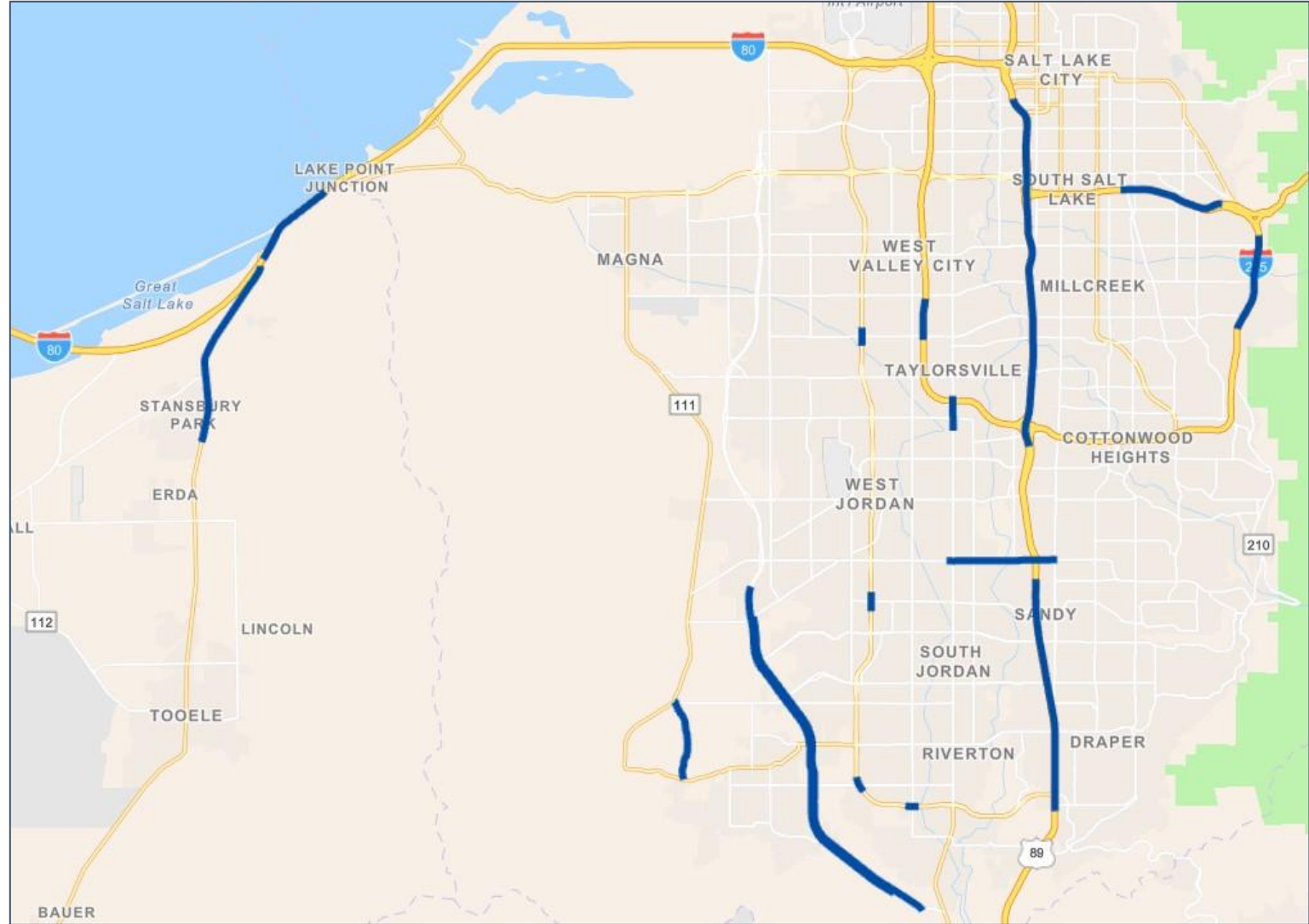
# Current & Upcoming Region 2 Capacity Projects

## PROJECTS

1. **I-80; 1300 E to 2300 E & I-215; 3300 S to 4500 S** – (Add I-80 EB Lane)
  - \$146M – Construction Underway/Complete Fall of 2024
2. **SR-68; 6200 South to I-215** (Add a NB Lane)
  - \$14.5M – Begin Construction in 2023
3. **SR-209 (9000 S); Redwood Rd. to 700 West** – (5 Lanes to 7 Lanes)
  - \$56.6M – Begin Construction in 2023
4. **Bangerter Highway at 4700 South** – (New Interchange)
  - \$130.5M – Begin Construction in 2023
5. **Bangerter Highway South Interchanges** – (New Interchanges)
  - \$268.5M – Begin Construction in 2023
6. **I-215 SB; Frontage Rd (4100 to 4700 South)** – (New Frontage Road)
  - \$32M – Begin Construction in 2024
7. **SR-111; Herriman Pkwy to 11800 S** – (New Facility)
  - \$50M – Begin Construction in 2024
8. **SR-36 SB; Sunset Ln to Stansbury Pkwy** – (Add a Lane)
  - \$7M – Begin Construction in 2025
9. **I-15 Northbound; Bangerter Highway to 9000 S** – (New CD)
  - \$375M – Begin Construction in 2026
10. **Mountain View Corridor; Old Bingham Hwy to Porter Rockwell** – (New Facility)
  - \$490M – Begin Construction in 2028
11. **I-15 NB; I-215 to 600 South** – (Add a Lane & Ramp Modifications)
  - \$365M – Begin Construction in 2028
12. **I-80; EB Auxiliary Lane and SR-36 NB Lane** – (Add a Lane)
  - \$27.5M – Begin Construction in 2028

# Current & Upcoming Region 2 Capacity Projects

**Total Projects Value = \$1.963B**





Eastbound I-80 near Millcreek, UT.

## BENEFITS

- Replace aging roadway infrastructure
- Replace deteriorated pavement
- Improve ride quality
- Reduce congestion

## PROJECT OVERVIEW

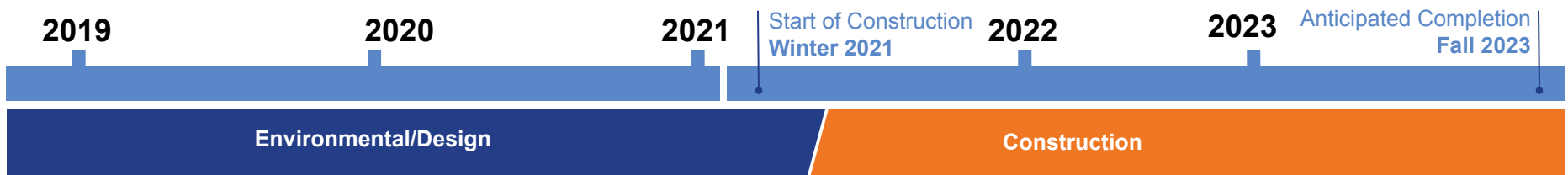
The roadway infrastructure in the northeast portion of the valley has reached it's life expectancy. The bridges at 1300 East, 1700 East, and 2000 East will be rebuilt along with reconstruction of the concrete pavement on I-80 between 1300 East and 2300 East. An additional eastbound lane will also be constructed.

I-215 East between 3300 South and 4500 South will also have the roadway reconstructed with new concrete pavement.

## FUNDING

I-80 & I-215 East Renewed	\$146M
<b>Total Cost</b>	<b>\$146M</b>

## SCHEDULE *(subject to change)*







## PROJECT OVERVIEW

The purpose of this project is to add an additional northbound lane on Redwood Road from 6200 S to the WB I-215 on-ramps.

This includes option/entrance lanes at both eastbound and westbound on-ramps, and CFI features on the east and south legs of the 6200 South intersection.

## BENEFITS

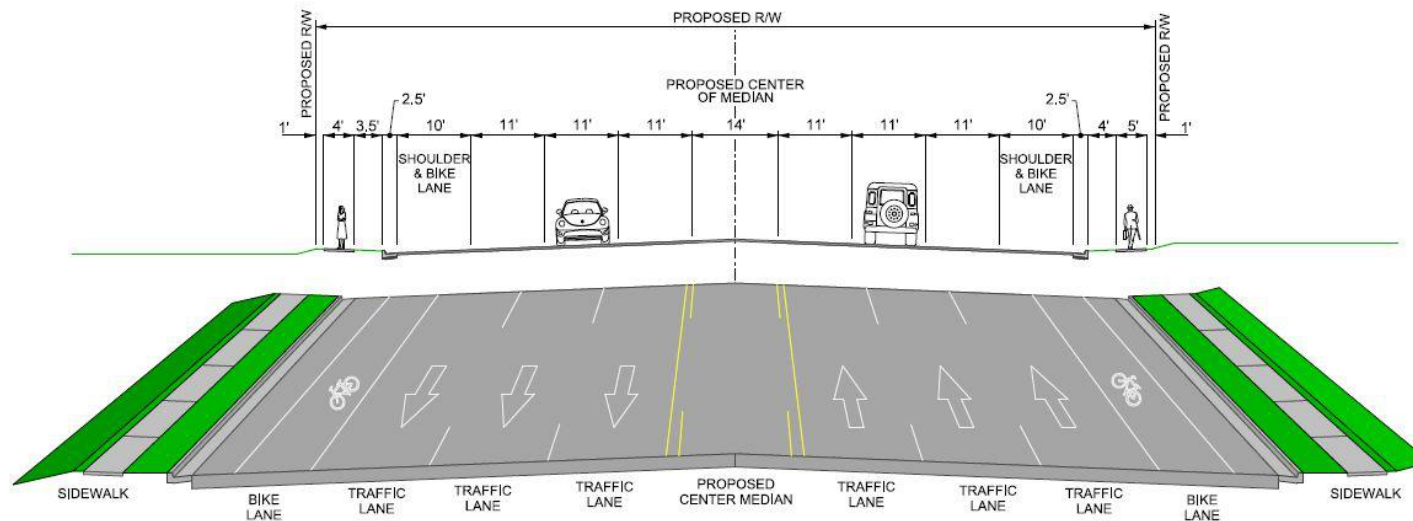
- Optimize Mobility by improving the Level of Service in each intersection from F to C or D through 2040.

FUNDING	
Transportation Solutions	\$13,004,333
WFRC Funds	\$1,072,616
Local Government	\$391,189
<b>Total Cost</b>	<b>\$14,468,138</b>

## SCHEDULE *(subject to change)*







## PROJECT OVERVIEW

This project will include the following scope.

- Widen 9000 South to a 7-lane section from Redwood Rd to 700 W.
- Replace the bridge over the Jordan River.
- Extend the bike lanes from Redwood to the Jordan River.
- Add dual left turn lanes on the north leg of 700 W.
- Replace the asphalt on 9000 S from 700 W to State Street.

## BENEFITS

- Optimize mobility by increasing capacity from 5 to 7 lanes.
- Preserve Infrastructure by replacing the pavement from 700 W to State St. and replacing the bridge over the Jordan River.
- Promote active transportation by extending the bike lanes from Redwood Rd to the Jordan River Trail.

## FUNDING

Transportation Investment Fund (TIF)	\$56,600,000
<b>Total Cost</b>	<b>\$56,600,000</b>

## SCHEDULE *(subject to change)*

**2019 - 2022**

Start of Construction  
Early 2023

**2023 - 2024**

Environmental/Design/ROW Acquisition

Construction



## PROJECT OVERVIEW

This project will modify the existing intersection to a grade separated interchange providing greater mobility and safety.

## BENEFITS

- Improves north-south delays by over 50%
- Improves left-turn delays and reduces queues
- Improves peak travel time by over 5 minutes in the peak directions

## FUNDING

Transportation Investment Fund (TIF)	\$130,500,000
<b>Total Cost</b>	<b>\$130,500,000</b>

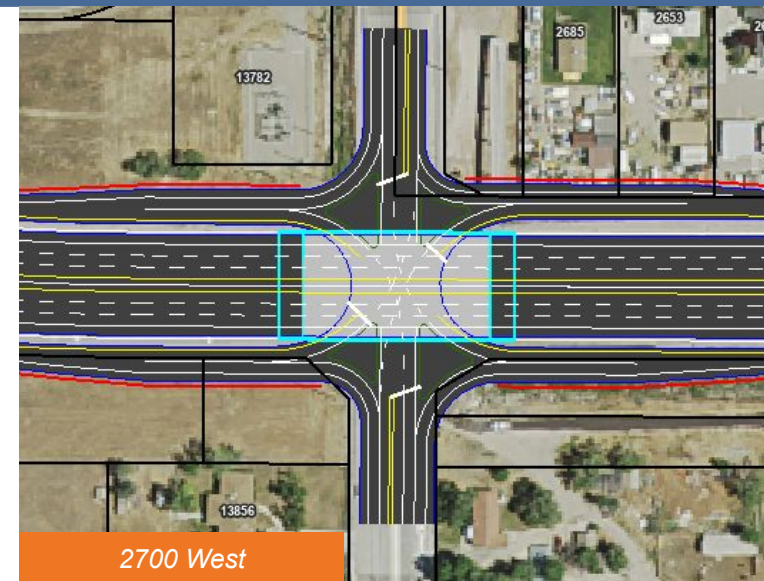
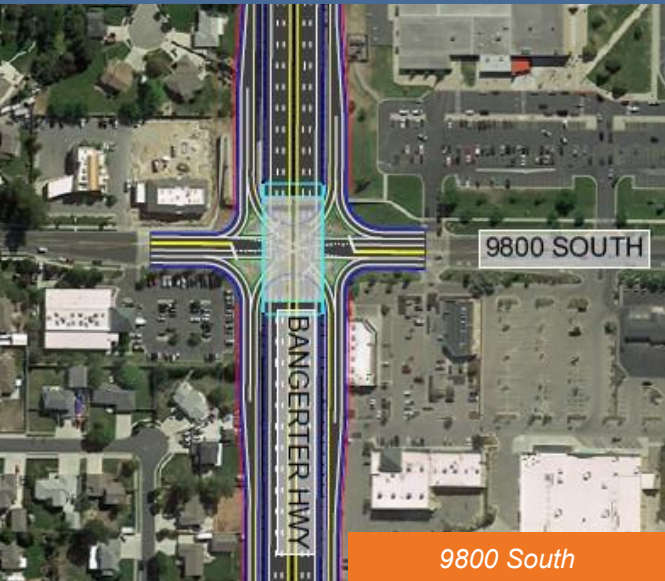
## SCHEDULE *(subject to change)*

2022

CONCEPT/DESIGN/ENVIRO

2023

CONSTRUCTION



## PROJECT OVERVIEW

This project will modify the existing intersections at 9800 S, 13400 S, and 2700 W to grade separated interchanges providing greater mobility and safety.

## BENEFITS

- Improves east-west delay by over 50%
- Improves peak travel time by over 10 minutes
- 1.6 million annual delay hour savings

## FUNDING

Transportation Investment Fund (TIF)	\$268,500,000
<b>Total Cost</b>	<b>\$268,500,000</b>

## SCHEDULE *(subject to change)*

**2022**

CONCEPT/DESIGN/ENVIRO

**2023**

CONSTRUCTION





### PROJECT OVERVIEW

The project scope is to construct a new off-ramp and frontage road system on southbound I-215 from 4100 South to 4700 South. The project scope also includes construction of new cross streets from the new frontage road to 2700 West at 4250 South and 4400 South.

### BENEFITS

- Improve safety by eliminating back-ups on I-215 mainline from the 4700 South off-ramp.
- Optimize mobility by dispersing traffic from 4700 South to 2700 West at several locations.

### FUNDING

Transportation Investment Fund (TIF)	\$32,000,000
<b>Total Cost</b>	<b>\$32,000,000</b>

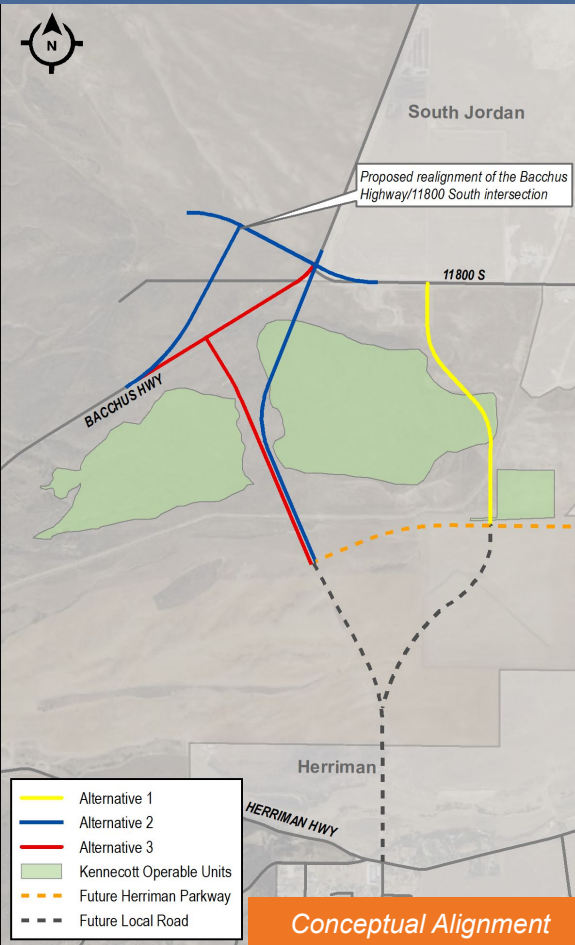
### SCHEDULE *(subject to change)*

**2022**

CONCEPT/DESIGN/ENVIRO

**2023 - 2024**

CONSTRUCTION



## PROJECT OVERVIEW

UDOT, local agencies and stakeholders are evaluating conceptual alignments for an extension of the 7300 West corridor in Salt Lake County, between South Jordan Parkway and Herriman Parkway (13320 South). The total length of new roadway is approximately 3.2 miles.

This concept between Herriman Parkway and 11800 South includes:

- Two 12-foot lanes with 4 foot inside shoulders and 6 foot outside shoulders
- A 12-foot-wide multi-use trail
- A 150-foot right-of-way for future widening
- A new intersection layout at 11800 South & Bacchus Highway

## BENEFITS

The project would improve regional multimodal connectivity, including freight, transit and active transportation. In addition, the corridor would provide the foundation for a future grid network—necessary to support the residential and employment growth planned in southwest Salt Lake County.

FUNDING	
Transportation Investment Fund (TIF)	\$50,000,000
<b>Total Cost</b>	<b>\$50,000,000</b>

## SCHEDULE *(subject to change)*





Existing SR-36 SB

### PROJECT OVERVIEW

In 2019 UDOT expand southbound SR-36 to three lanes from I-80 to Sunset Lane improving travel speeds on I-80 by 20 mph. The choke point has now moved south on the corridor requiring widening further to the south.

The purpose of this project is to extend the third southbound lane on SR-36 from Sunset Lane to Stansbury Parkway.

### BENEFITS

- Improve mobility by increasing traffic flow into the Tooele Valley by providing 50% more capacity on SR-36.

#### FUNDING

Transportation Investment Fund (TIF)	\$7,000,000
<b>Total Cost</b>	<b>\$7,000,000</b>

### SCHEDULE *(subject to change)*

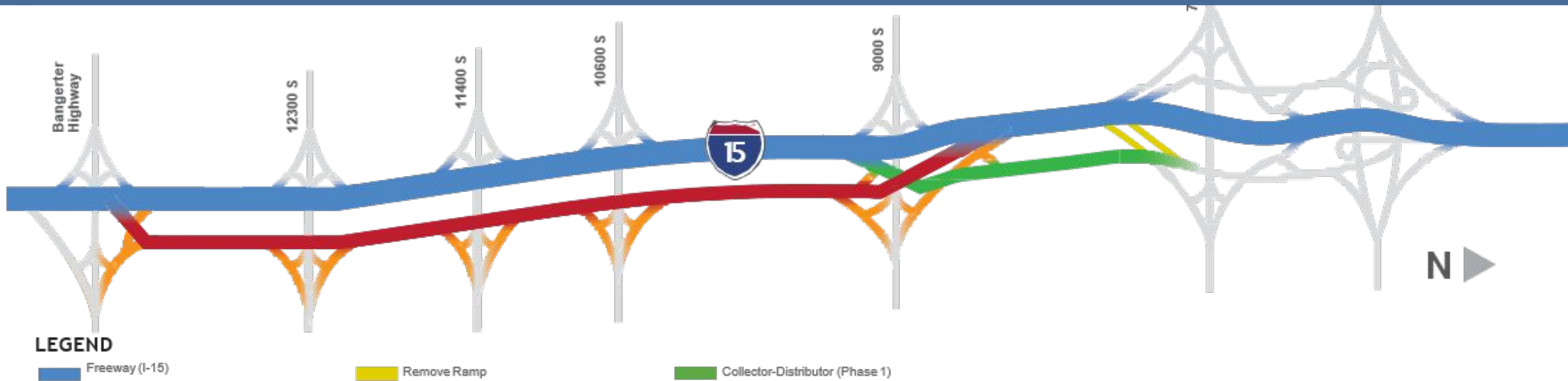
**2024**

CONCEPT/DESIGN/ENVIRO

**2025**

CONSTRUCTION





### PROJECT OVERVIEW

This project will complete a Collector-Distributor from Bangerter Highway to 9400 South. This Collector-Distributor will provide a safer and more efficient transition for motorists entering and exiting I-15 between Bangerter and I-215.

### BENEFITS

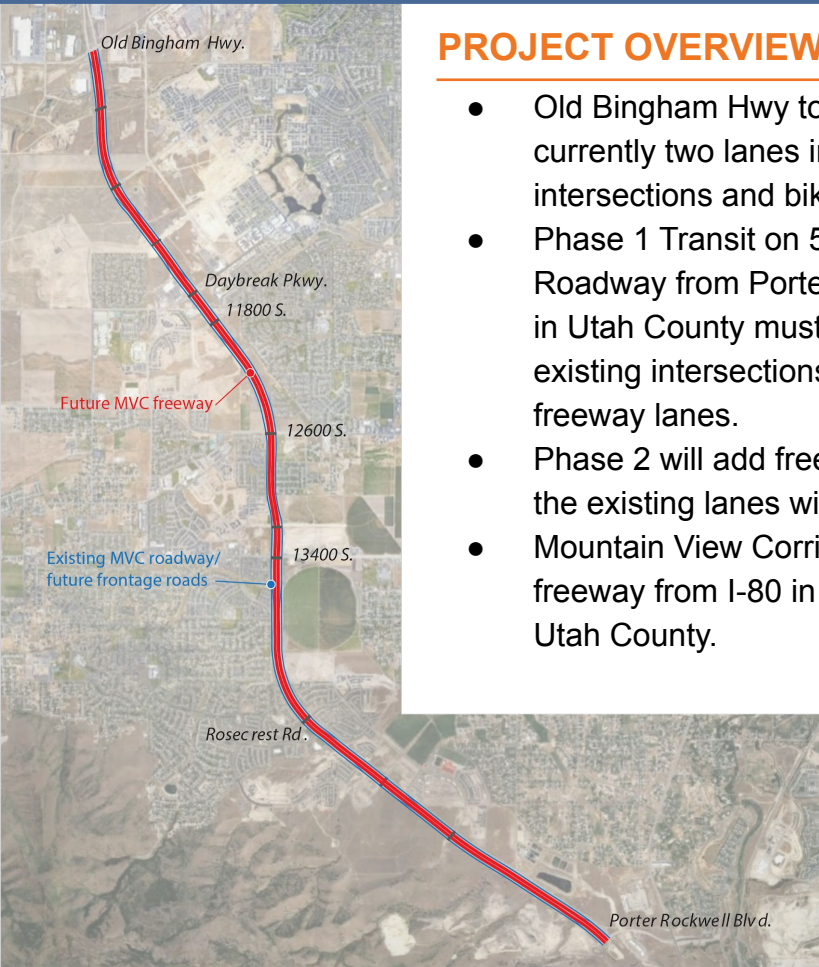
- Increase mobility
- Reduce congestion along I-15
- Improve overall safety

### FUNDING ESTIMATE

Transportation Investment Fund (TIF)	\$375,000,000
<b>Total Cost</b>	<b>\$375,000,000</b>

### SCHEDULE *(subject to change)*





### PROJECT OVERVIEW

- Old Bingham Hwy to Porter Rockwell Blvd is currently two lanes in each direction with signalized intersections and biking and walking trails.
- Phase 1 Transit on 5600 West or Phase 1 Roadway from Porter Rockwell Blvd. to 2100 North in Utah County must be in place before converting existing intersections to interchanges and adding freeway lanes.
- Phase 2 will add freeway lanes in the median and the existing lanes will become frontage roads.
- Mountain View Corridor will eventually be a 35-mile freeway from I-80 in Salt Lake County to S.R. 73 in Utah County.



### FUNDING ESTIMATE

Transportation Investment Fund (TIF)	\$490,000,000
<b>Total Cost</b>	<b>\$490,000,000</b>

### SCHEDULE *(subject to change)*







I-15 NB at the I-215 Junction in Midvale, UT.

## PROJECT OVERVIEW

This project will:

1. Add an additional northbound lane on I-15 between I-215 and 600 South.
2. Add a flyover ramp from northbound I-15 to eastbound I-80 that would merge onto I-80 on the left.
3. Add a single lane braided ramp between 1300 S on-ramp and westbound I-80 off-ramp.

## BENEFITS

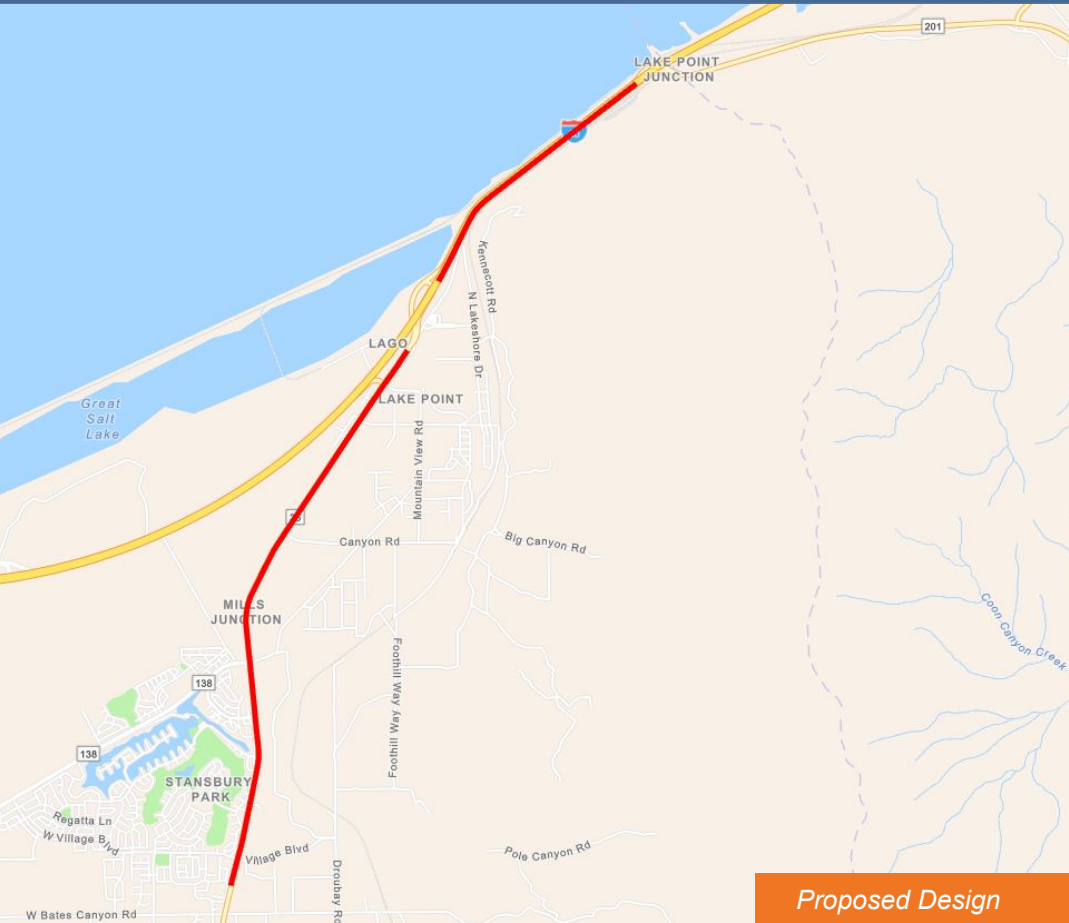
- Optimize mobility by adding additional capacity to I-15 NB through additional lanes and ramp modifications.
- Improve safety by eliminating congestion and substandard merge points.

## FUNDING

Transportation Investment Fund (TIF)	\$365,000,000
<b>Total Cost</b>	<b>\$365,000,000</b>

## SCHEDULE *(subject to change)*





### PROJECT OVERVIEW

The purpose of this project is to provide an auxiliary lane on I-80 EB from Exit 99 to the SR-201 on-ramp and an additional NB lane on SR-36 from Stansbury Parkway to the I-80 EB on-ramp.

### BENEFITS

- Improve mobility by increasing traffic flow out of Tooele County by eliminating the weave onto I-80 and providing 50% more capacity of the roadway.

FUNDING	
Transportation Investment Fund (TIF)	\$27,500,000
<b>Total Cost</b>	<b>\$27,500,000</b>

### SCHEDULE *(subject to change)*

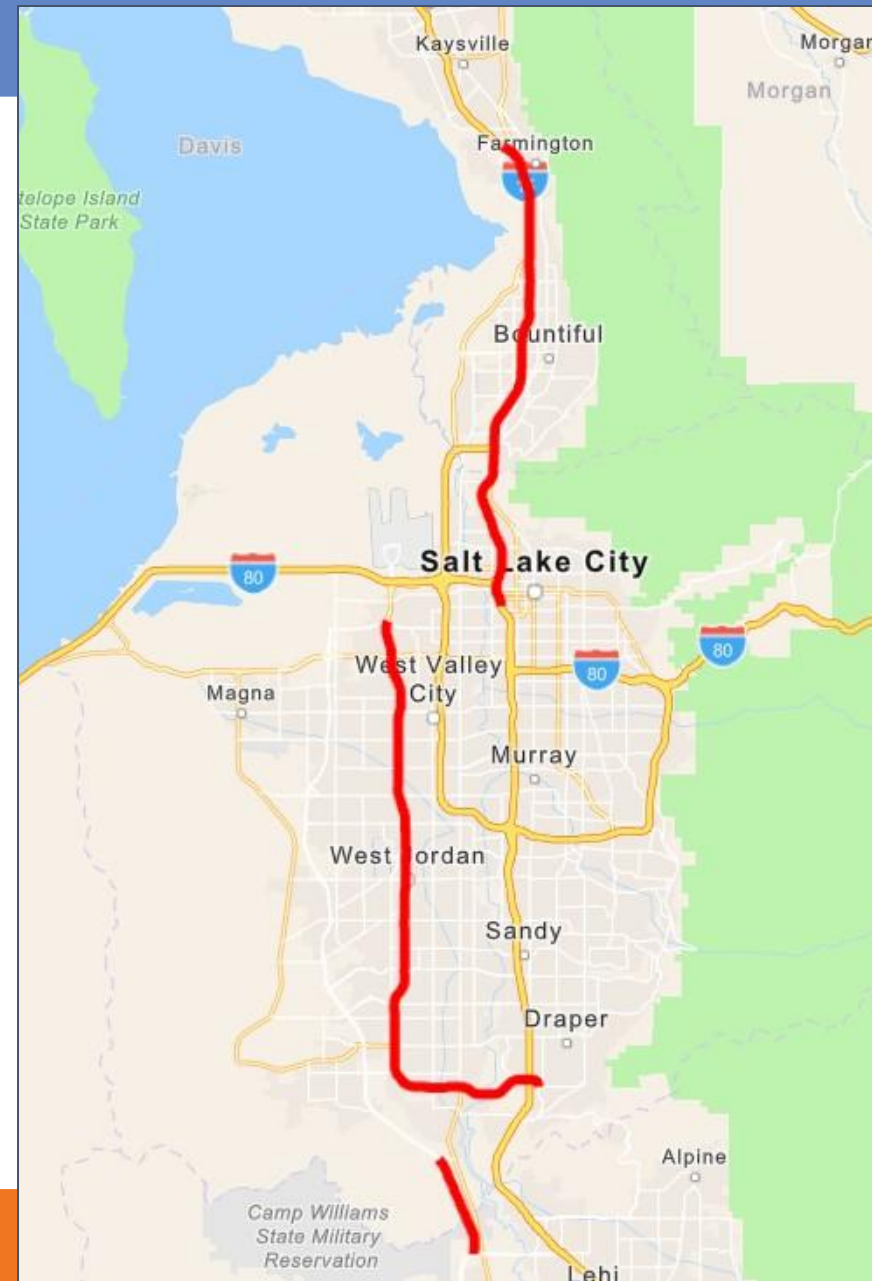


# Other Funded Projects

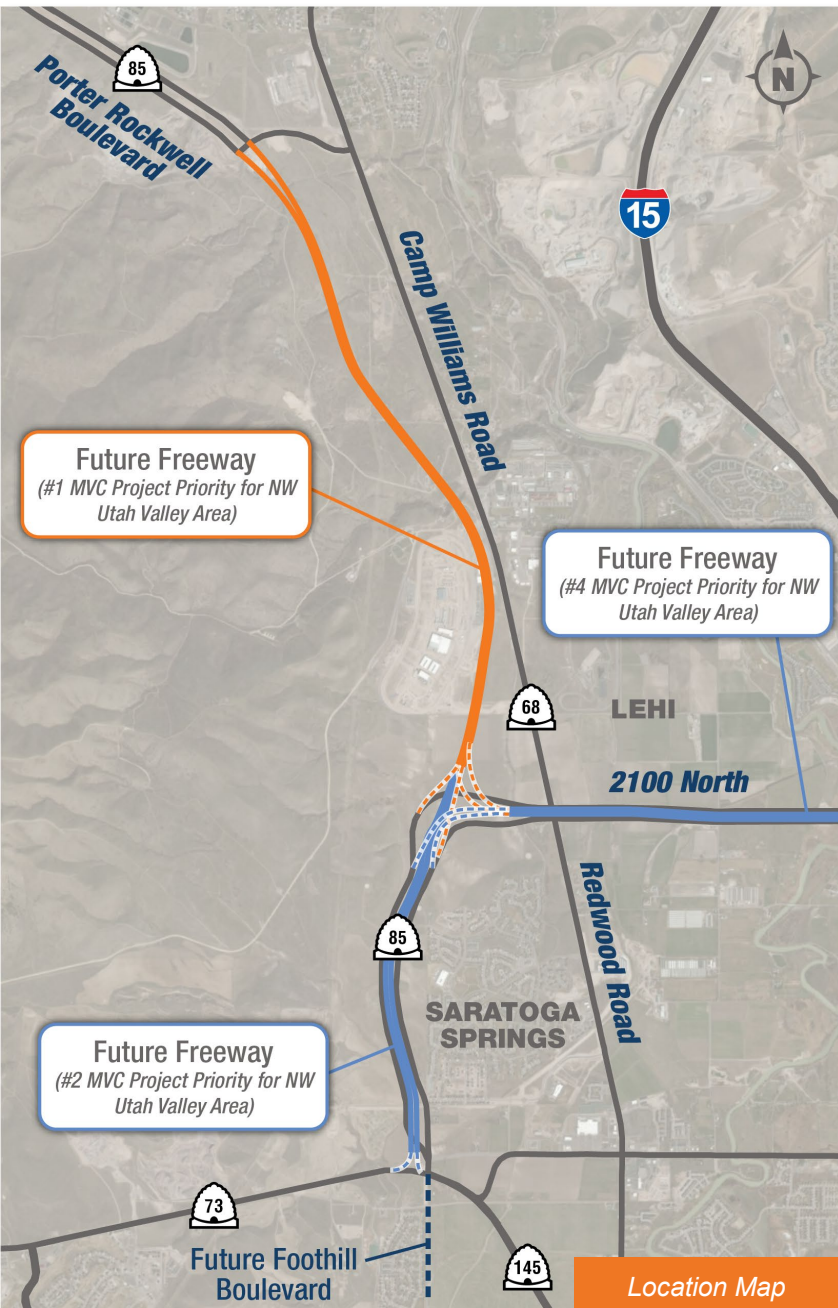
## PROJECTS

1. **MVC from 2100 N to Porter Rockwell** (Region 3 - New Facility)
  - \$350.6M – Begin Construction in 2023
2. **Bangerter Highway Corridor - Environmental** (Region 2 - Remaining Intersections)
  - \$8.5M – Complete Summer 2023
3. **I-15; Farmington to Salt Lake City EIS** (Region 1 - Environmental)
  - \$16M – Complete Spring 2024
4. **I-15; Reconstruction; Farmington to Salt Lake City** (Region 1 - Add Capacity and Interchange Modifications)
  - \$1.768B – Begin Construction in 2026

**Total Projects Value = \$2.143B**







## PROJECT OVERVIEW

This segment of Mountain View Corridor (MVC) from 2100 North to Porter Rockwell Blvd is a top priority for Region Three as this will complete the connection to the other sections of MVC in Salt Lake County and will help alleviate congestion by providing a redundant north-south corridor between the two counties. Initially two lanes in each direction will be constructed.

As part of the phased approach for Mountain View, and to abide by the commitments made during the environmental phase, this project is important as it is the last segment to connect MVC from Salt Lake County to Utah County. Building this connection will allow for future freeway improvements to be built along the corridor. This project is identified as being needed in phase one (2020-2030) of MAG's regional transportation plan.

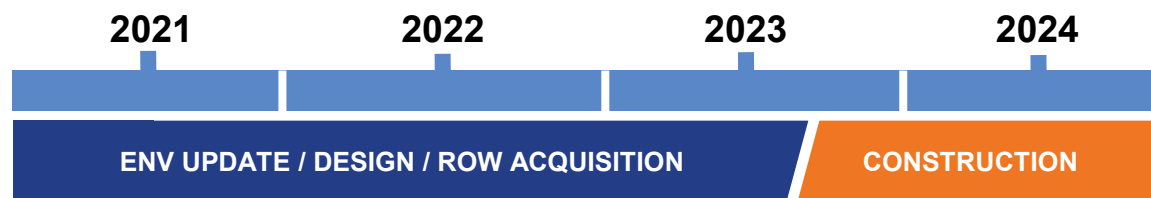
## BENEFITS

Connecting western Salt Lake County to S.R. 73 will help reduce congestion and improve mobility on Redwood Road, on I-15 around the Point of the Mountain, and on 2100 North in Lehi by providing an alternative freeway connection between Northwest Utah County and Salt Lake County.

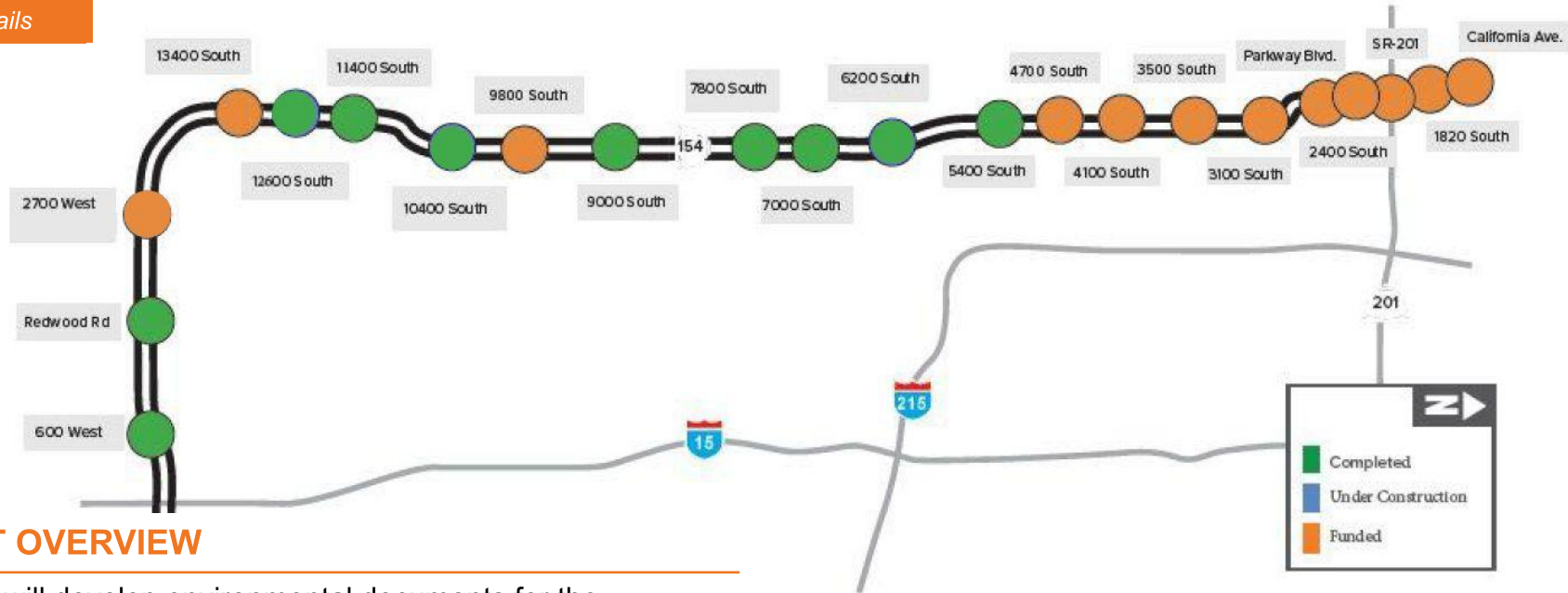
## FUNDING

UDOT TIF	\$350.6M
<b>Total Cost</b>	<b>\$350.6M</b>

## SCHEDULE *(subject to change)*



## Corridor Details



## PROJECT OVERVIEW

This project will develop environmental documents for the remaining intersections on Bangerter Highway that have not been grade-separated.

## BENEFITS

- Identify preferred alternatives for grade-separating each intersection to finish converting Bangerter Highway to a freeway-style roadway.

## SCHEDULE *(subject to change)*

FUNDING	
Transportation Investment Fund (TIF)	\$8,495,000
<b>Total Cost</b>	<b>\$8,495,000</b>

2021

2023

ENVIRONMENTAL DOCUMENT



### OVERVIEW

As part of its mission to improve quality of life through transportation, the Utah Department of Transportation (UDOT) has initiated an environmental study along the I-15 corridor between Farmington and Salt Lake City.

### BENEFITS

As the population in Utah continues to grow, transportation planning plays a key role in keeping Utah moving and enhancing quality of life. This study will seek to address known mobility issues along the corridor, such as aging infrastructure, interchange functionality, capacity needs, safety concerns, additional multi-modal options and east/west connectivity. The study team will then seek to craft new multi-modal solutions for these and other challenges.

### FUNDING

**I-15 Project Funding\***  
\*Pending EIS Approval

**\$1.7 Billion**

### SCHEDULE *(subject to change)*

