Executive Summary
Unified Planning Work Program
Mountainland Metropolitan Planning Organization

FY-20
July 2019-June 2020

DRAFT
Budget Message

Mountainland MPO Unified Planning Work Program FY20

Regional Planning Committee:

The July 1, 2019 to June 30, 2020 (FY20) Mountainland Metropolitan Planning Organization (MPO) Unified Planning Work Program (Work Program) describes the transportation planning work undertaken by Mountainland MPO staff, Utah Department of Transportation (UDOT) staff and the Utah Transit Authority (UTA) staff within the Mountainland MPO planning area.

The Work Program is an annual budget. It illustrates to our members, Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the general public where our planning resources are allocated. It describes the planned work, budget, and funding sources to develop an integrated and coordinated transportation planning process that will accommodate Utah County's population doubling from 622,213 in 2018 to over one million people by the year 2040. In comparison, Salt Lake County has one million people residing there today.

The Work Program is funded with the Consolidated Planning Grant (CPG) via Federal Aid Agreement with UDOT and the MAG Federal State Exchange Funds. CPG is one of sixty funds in the larger Mountainland Association of Governments’ (MAG) budget. The UPWP FY20 budget is about $2.3M which is about 9% of the larger FY20 $25M MAG budget.

This FY20 Work Program $2,289,982 budget is 4% less when compared to last year's $2,388,155 budget with a $98,173 decrease from FY19. This is due to a decrease staff charging into this program and decrease in rollover studies.

This budget proposes to spend $252,000 or 11% on new special studies including Joint Planning Studies with Wasatch Front Regional Council (WFRC), UDOT, and UTA and Travel Demand Modeling contract with WFRC and Planning opportunities contingency. In addition, it proposes to spend about $20,000 or 1% on roll over studies and contracts.

It proposes to spend the remaining $2,017,982 or 88% of the total budget on thirteen full-time equivalent (FTE) staff 12 department staff and one administrative equivalent. This represents a 5% decrease from FY19 year previously at $2,115,045. A majority of this decrease is due to staff charging less into this program and charging more into other programs like pre diesastar hazard mitigation.

This year staff will work on the development of 2019-2050 Utah’s Unified Transporation Plan,
the 2020 Transportation Improvement Program Project selection process, Financial Planning, Travel Demand Modeling, Census projections, Active Transportation Projects, the management of more than $1M in studies, and $10M in pass through construction project.

Revenue for this $2.3 million budget is approximately 93% federal funds from the United States Department of Transportation (USDOT) while 7% is local funds from UTA, UDOT and our local governments.

If you have any questions, please contact Steve Johnson, MAG Chief Financial Officer, or myself.

Respectfully,

Shawn Seager  
*Regional Planning Director*  
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Executive Summary

Introduction
The annual UPWP describes the transportation planning work for MAG MPO by the MPO staff, UDOT, and UTA. The program gives a general overview of the planning work to be accomplished over the next year by describing the planned work, budget, and sources of funding. The MPO combines its annual planning funds from FHWA and FTA under the CPG via a federal aid agreement administered by UDOT. This grant allows flexibility in funding and carrying projects and programs forward between fiscal years. In addition, MAG manages the STP MAG State Exchange Funds that are part of the revenue for this budget.

<table>
<thead>
<tr>
<th>Budget Sections</th>
<th>FY20</th>
<th>FY19 Year Previous</th>
<th>FY19-FY20 % Difference</th>
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<tr>
<td>A.-E. Staff Funds</td>
<td>$2,017,982 or 88%</td>
<td>$2,115,045</td>
<td>-5%</td>
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<tr>
<td>F. New Studies &amp; Contracts in UPWP</td>
<td>$252,000 or 11%</td>
<td>$200,000</td>
<td>21%</td>
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<tr>
<td>G. Rollover Studies and Contracts</td>
<td>$20,000 or 1%</td>
<td>$73,110</td>
<td>-73%</td>
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<tr>
<td>Total Work Program</td>
<td>$2,289,982</td>
<td>$2,388,155</td>
<td>-4%</td>
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This Work Program is July 1, 2019 to June 30, 2019 and includes 13 FTE staff. Staff funds are $2,017,982 or 88% of the total Work Program annual budget.

Budget Sections
- **Budget Section A - Program Management**: Covers the general management and administrative activities.
- **Budget Section B - Planning Activities**: Includes in-house planning documents and studies, long and short-range transportation plans and programs, technical assistance and interaction with the community’s technical and planning staffs, public involvement and input, linking transportation and land use, bicycle and pedestrian facilities planning, congestion management, safety and environmental planning, and transit planning.
- **Budget Section C - Air Quality**: Includes TIP and long-range transportation plan conformity determinations, assists with the preparation of State Implementation Plan (SIP) for air quality, and air quality analysis activities.
- **Budget Section D - Modeling & Forecasting**: Includes travel demand activities, forecasting of socio-economic data, and other transportation and land-use related modeling.
- **Budget Section E - Financial Planning**: Includes programming funds for the Unified Planning Work Program, Metropolitan Transportation Plan, and Transportation Improvement Program and exchange funds management.
• **Budget Section F - New MPO Studies & Contracts:** Includes studies and contracts started in FY19. The funding is for new studies that have been placed in the Work Program.

• **Budget Section G - Rollover Studies & Contracts:** Includes studies and contracts from previous years that have continued into the FY19 Work Program.

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### Budget Sections A-E

#### Staff Funds Allocation

- **A. Program Management** 13%
- **B. Planning Activities** 62%
- **C. Air Quality** 4%
- **D. Modeling/Forecasting** 10%
- **E. Financial Planning** 12%

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### Budget Section A

**Program Management**

$271,651 or 13% Staff Funds

Staff provides organizational and logistical support to the RPC and TAC at the direction of the Mountainland Regional Planning Committee. Meetings announcements and agendas are distributed approximately 5-7 days prior to the meetings. Agendas are posted in the Mountainland office, Mountainland website, and the Utah Public Notice website. All meetings are open to the public.

- **Mountainland MPO Regional Planning Committee:** meets the first Thursday of the month excluding July and December
- **Utah County Council of Governments:** meets the first Thursday of the month excluding July and December
- **Mountainland MPO Technical Advisory Committee:** meets approximately 10 days prior to Regional Planning meeting excluding June and November
- **Utah Valley Trails Alliance:** meets third Thursday of the month
- **Joint Planning Advisory Committee (JPAC):** meets the first Thursday of the month each quarter
- **MPO Finance Committee:** meets monthly when needed

**Staff Training:** Staff attends training, workshops, participates in regional and
national forums, and conferences sponsored by various agencies. Generally, each year, one out-of-state trip and one in area training is planned for each MPO staff member. Training is subject to budget constraints.

**MPO Agreements and Contracts:** Contracts are updated, if needed, annually between UTA, UDOT and WFRC. A Consultation Procedures MOA was signed with Division of Air Quality (UDAQ) is reviewed yearly. Local cash match agreements are negotiated prior to any study/contract starting.

Additional Agreements:
- Resolution - Urban Transportation Planning Process Certification
- UDOT and UTA Memorandum of Understanding
- Certifications and Assurances for Federal Transit Administration Assistance Programs
- Consolidated Planning Grant Contract

**Direct Costs:** Direct cost allocates the costs required to support staff activities in the Work Program. Direct costs are divided among the various work categories and funding sources and include:
- Staff Salaries
- Fringe Benefits
- Travel: travel expenses both inside and outside the region; conference registration and other fees associated with attendance at approved functions
- Office Expenses: supplies; subscriptions; repair and maintenance of equipment and copy costs by outside services.
- Copy and Printing Costs: in-house reproductions of documents and handouts for meetings
- Communications: telephones; mobile phones and related programs, postage; supplies and maintenance for postage meter
- Space Cost: utilities; maintenance; janitorial costs; any needed rental/repairs; and common business park fees
- Equipment and Office Furniture: upgrade of office equipment and furniture, bike counters
- Other: legal fees to include advice on contracts, personnel matters; any possible liability for the agency; liability insurance; membership and professional fees; meetings expenses, document and brochure printing, and advertising
- Data Processing: maintenance licenses and contracts; software; computer repairs, and aerial photography data
- Annual MAG audit by outside firms

**Indirect Administrative Costs:** This procedure allocates the costs of administration (Executive Director, Accounting Department, and their secretarial services) across the Association's various funding programs.
Programmed In-kind: Funds from other sources used as match to the CPG.

The office space square footage occupied by the Regional Planning staff in the Mountainland AOG building is eligible for use as in-kind match for federal funds appropriate for this MPO staff cost. The annual cost per square footage is calculated and is claimed to reduce the amount of municipal funds needed to match federal funds. This Work Program is incorporated into the annual MAG budget for approval by Mountainland Executive Council.

MPO Program Management Products:

- Development of the Unified Planning Work Program
- Attendance staff support at Executive Council, Mountainland MPO Regional Planning Committee, Mountainland MPO Finance Committee, Mountainland MPO Technical Advisory Committee, Utah Valley Trails Alliance, and Advisory Committees
- Attendance at conferences, workshops, and seminars
- Development of the monthly financial reports
- Annual audit
- Development of contracts and agreements
- Development of the FY19 Unified Planning Work Program year-end report for FWHA

Budget Section B
Planning Activities
$1,241,835 or 62% Staff Funds

This section includes both long-and short-range transportation planning activities, projects, studies, public participation, transportation management, transit planning, transportation and land use analysis, bicycle and pedestrian facilities planning, technical engineering assistance, safety and security, environmental planning, community and environmental impact analysis, and interaction with the community’s technical and planning staffs.

Regional Transportation Plan Development
RTP Development
Development on refining the RTP process will continue with the MAG/WFRC joint Real-Estate Market Model (REMM) and Joint Travel Demand Model. REMM works in concert with the Model to allocate households and employment in areas where transportation investment is being made phase by phase. This allows for a dynamic job and household allocation through time that is reflective of transportation access investment through time. Work on other refinements to the planning process will be conducted.

Point of the Mountain Development Authority
Cooperate in the future planning and development of the silicone slopes area along with WFRC, UDOT, and UTA.
Participate in the Transit Alternative Analysis lead by UTA.

**Management of Transportation Studies and Support Data**

Staff will continue to manage and participate in transportation studies with our partners to support the development of future projects understand its impacts on vulnerable population and the environment and quantify the benefits of the 2019 RTP.

- Development of the Utah County Wasatch Choice 2050 represents the most significant update to the Wasatch Choice for 2040 Vision since Wasatch Front communities first established it over a decade ago.

- Building on community values through an extensive public input process, Wasatch Choice established a blueprint for growth that is locale created by each city’s general plan. Wasatch Choice 2050 will update the regional vision looking out to 2050. It will better articulate how to make the vision a reality through recommended implementation strategies. It will build on the dynamic changes happening in communities throughout the region, local the Point of the Mountain Commission, and the Your Utah, Your Future statewide vision in which nearly 53,000 Utahns participated.

- Staff and support the Transportation Funding and Governance Committee which seeks to optimize investment of limited financial and natural resources by developing governance recommendations that promote integrated decision-making and needs-based prioritizations across all modes.

- In the 2018 TIP approved transportation studies totaling $1,230,000 that have been assigned by available funding and managed by MPO, local and UDOT staff. All will be underway during this program year, some later. They include:
  - UVU Area Transportation Study $310K ($250K MAG, $50K UDOT $10K UTA)
  - North Lakeshore Major Highways Corridors Study $300K
  - State St. Transit Study $310K ($250K MAG, $50K UDOT, $10K UTA)
  - SR92 North Regional Traffic Study $75K
  - UPRR Crossings Provo Study $200K
  - Salem City Active Transportation Study $45K

**Public Participation**

Mountainland MPO recognizes its responsibility and opportunity to inform the public and other agencies of its programs and plans by soliciting and incorporating public input into all planning
activities. Citizens, affected public agencies, transportation agencies, private providers of transportation, and other interested parties can and do comment on proposed plans in the early stages of development and throughout the process toward completion of the plans.

Draft and final copies of plans are available at the Mountainland office and web site http://www.mountainland.org.

MPO staff follows the Mountainland MPO Public Participation Plan (PPP) in all planning processes. This plan was most recently updated and approved in May of 2019. The updated Public Participation Plan is located at www.mountainland.org. During the year the staff and member agencies identify methods and procedures to ensure that the regional transportation planning process and the transportation improvement program comply with Title VI of the Civil Rights Act of 1964.

MPO staff uses the latest census and other data to identify residential, employment, and transportation patterns of low-income, elderly, disabled, and minority populations so that their needs can be identified and addressed, and the benefits and burdens of transportation investments can be fairly distributed. The staff strives to improve its public participation process, by eliminating participation barriers, and engaging target populations and providing language translation services for Limited English Proficient (LEP) individuals.

Each year the MPO sponsors a Transportation and Community Planning Open House(s) with UTA, UDOT, and the municipalities within the MPO. An open house allows the public to voice their opinions through written comments, valuable one-on-one exchanges, and some small group discussions. These exchanges help staff detect the changes the public would like to see in the coming years and incorporates their comments into proposed plans and reports.

All interested citizens, local elected officials, identified minority groups, public agencies, private transportation providers, and segments of the community affected by transportation plans, programs and projects are invited. All committee meetings are open to the public.

MPO Public Participation Products:

- Continue work to make website more user friendly for the public
  - Develop a user-friendly informational web page and survey for the RTP
  - Provide planning documents in Spanish when requested
- Monitor the complaint process to assist in addressing any Title VI and nondiscrimination related complaints that may be received
- Organize the Transportation and Community Planning, and Transportation Improvement Program Open House(s)
- Produce mailing lists, surveys and
committee meeting minute

- Partner with other transportation agencies for open houses
- Publish special study one pagers
- Publish meetings and open houses information on the Utah State Public Notice Website
- Review MAG’s Public Participation Plan
- Conduct public relation outreach and develop content
- Research and develop new methods for improved outreach

**Transportation Management Systems**
A Transportation Management System includes actions to improve traffic flow, reduce air pollution, and traffic congestion.

**Congestion Management Process:** An effective Congestion Management Process (CMP) can improve the operational efficiency and physical lifespan of the regional transportation system. To facilitate this, MAG has integrated the Transportation Improvement Program (TIP) selection process with the goals and strategies of the CMP. TIP project selection is driven by the overall strategy of maximizing the efficiency of the existing transportation infrastructure.

MAG staff identifies existing and future congested areas using data derived from the regional travel model combined with a GIS database, micro simulation modeling, and input from local officials via TAC. TAC selects performance measures and evaluation criteria to identify the most congested corridors within the MPO boundaries.

Staff works closely with the TAC to understand the root causes of congestion at specific locations and identifies CMP strategies appropriate to alleviating congestion. The committee is instrumental in setting priorities and recommending the use of funds for new projects to reduce travel-time delays, improve air quality, and conserve energy. The information is then used to develop a list of TIP projects for consideration by the Regional Planning Committee.

**MPO Transportation Management Systems Products:**
- Work cooperatively with UDOT to define one CMP which addresses all capacity increasing projects identified in the RTP
- Identify and monitor most congested corridors
- Continue integration of the CMP with TIP selection process
- Develop performance-based planning and programming system with UDOT, UTA and WFRC partners

**Transit Planning**
UTA is the transit provider for all of the municipalities within the MPO. UTA operates regional commuter rail service, bus route service, express bus service,
paratransit service, travel demand management Rideshare, and vanpool program for the area.

MPO staff works in partnership with UTA in preparing, assessing the effectiveness of, and updating transit plans for current and future service improvements. Transit capital projects and the various studies they require, are programmed and performed to pursue their implementation from the RTP into the Utah Valley Transit System. Coordination with UTA’s Rideshare and vanpool programs are ongoing in order to promote and maximize the benefit of these programs and the transportation funds in the urbanized area. MPO staff works to promote effective transit solutions and explore land use options even in the form of encouraging Transit Oriented Development (TOD) in order to maximize the community’s investment in its transit infrastructure.

MPO staff works with UTA to develop long- and short-range transit plans for the Mountainland MPO area, which involves reviewing and updating the RTP in coordination with UTA’s Transit Development Plan. This involves transit funding, transit productivity measures, inter-modal center development, park and ride planning, integration with motorized and Active Transportation travel modes, integrates with other long-range studies, recommends possible transit improvements, and looks at equity and system changes within the current transit system.

UTA has initiated a Transit Service Choices Study to analyze the currently transit service being provides by UTA and receive input from local government about how the service philosophy could be structured and routes redesigned to match the intent of that philosophy.

**Transit Capital Projects and Environmental Studies:**

1. *FrontRunner South to Payson Coordination*
   Commuter Rail - FrontRunner to South Utah County is needed and funded in Phase 1 of the 2050 Regional Transportation Plan.

   In preparation of this project MAG has been asked by Payson and Spanish Fork to coordinate interests along the route from Provo to Payson. MAG will involve all public agency stakeholders to consider developing better bus service now, station location planning and potential land use plans to compliment this future investment.

2. *Vineyard FrontRunner Station*
   Phase 1 of the Regional Transportation Plan recommends the development of an additional commuter rail station along 800 North in Vineyard. The station is estimated to cost $14m and will be built in partnership with developers in the area.

3. *Point-of-the-Mountain*
   A $550K Environmental Alternatives Analysis will be advertised soon to relook at the previous light rail alignment and
mode from Draper TRAX station to Lehi. MAG, WFRC and Draper are partners with UTA who is leading this study. Mag is contributing $25K

4. North State Street Alternative Analysis
Mountainland Association of Governments (MAG), UTA, Provo, Orem, Lindon, Pleasant Grove, American Fork, Lehi and UDOT intend develop and evaluate transit alternatives on a limited number of corridors within Utah County generally along the I-15 and US-89 corridors as identified in Figure 1: “Study Area”. It is assumed that the selected Locally Preferred Alternative (LPA) will consist of a north/south transit line between the Provo FrontRunner Station and Lehi as an estimated $500K with Mag contribution of $300k.

Park and Ride Planning: MPO staff coordinates with UTA, UDOT, and local government entities to review and update the MPO Park and Ride Plan. This effort involves reviewing current park-and-ride usage and needs, forecasting future park-and-ride demand for locating future lots, and coordinating park-and-ride facilities into the transportation system.

Mobility Management Strategy
Implementation and the Regional Coordinating Council: The Mobility Management process is intended to develop various services and business plan to create high-priority coordination between entities that provide public transportation. This would involve entities that provide transportation for individuals with disabilities, older adults, and individuals with limited incomes, and lays out community strategies, involving all service providers, for meeting these needs and prioritizes services. A Regional Coordinating Council has been created that is attempting to work cooperatively and to create partnerships for better service to elderly, disabled, and low-income populations. Since the fall of 2017 a volunteer driver service known as Utah Valley Rides was initiated in the Provo and Orem area to provide rides to seniors who qualify. It has a limited schedule and only two vehicles. The service is the result of a partnership with UTA, United Way of Utah County, and MAG. It is hoped that the service will continue to grow and provide longer hours and greater geographical coverage as more vehicles are acquired, more funding received, and more volunteer drivers are found.

MPO Transit Products:

- Develop Regional Transit Plan
- Continue Transit programming for the TIP
- Work with cities to plan and preserve future locations for FrontRunner commuter rail stations
- Continue Mobility Management process and the Utah County Regional Coordinating Council
- Work with the Utah County Coordination Council and mobility manager and funding partners to
grow the Utah Valley Rides volunteer shuttle service

- Continue work with UTA on regional service equity
- Participate with UTA on transit finance issues and future project development
- Work with UTA service planning to establish transit productivity standards through the UTA Service Choice Study that is currently underway, and assist with transit core route structure development

**Linking Transportation and Land Use**
Respond to legislative requestes to study and model true cost of travel, housing and job location associated with government incentives.

Local governments across the Mountainland MPO region recognize the importance of integrating land use and transportation planning at the community level. Some jurisdictions are working to promote more development closer to mass transit. Other communities are looking at ways to bring jobs, housing and shopping in closer proximity to reduce the need to drive. Still others want to revitalize existing communities to make them walkable and accessible for people without cars.

Staff will assist communities and decision-makers in understanding the relationships between transportation and land use. This assistance may include but is not limited to; micro and macro transportation modeling, land use planning and ordinance development, community surveys, and visualization techniques. Any jurisdiction that is a member of the Mountainland MPO is eligible to receive staff assistance.

**MPO Linking Transportation and Land Use Products:**

- Help communities identify how transportation decisions affect land use, growth patterns, and related community impacts on both regional and local scale
- Explain how land use patterns affect people's' travel patterns and the overall performance of the transportation system
- Assist elected and appointed officials as well as the public of the various transportation planning processes (including statewide planning, metropolitan planning, corridor planning/alternatives analysis, the NEPA process, subarea planning, and project development) and how land use considerations can be integrated into these processes
- Assist in local comprehensive planning and land use regulatory activities, and describe how the process and outcomes of these activities can support local and regional transportation objectives
- Identify and assist with analytical
tools that are available for measuring and forecasting the impacts of transportation and land use decisions

- Continue the development of the Real Estate Market Model (REMM), in coordination with Wasatch Front Regional Council. REMM forecast land use housing and job allocation through time and is sensitive to the investment in the transportation system through time

**Bicycle and Pedestrian Planning**
Utah Valley has exhibited an increasing need and demand for bicycle and pedestrian friendly facilities. These include shared use paths, neighborhood pathways, bike lanes and other in-road improvements, sidewalks, road crossings, transit access, and pedestrian friendly zones.

There is a desire in the community to better identify and preserve this pedestrian and bicycle access through dedicated facilities, and mixed land use development. By encouraging the development of a valley-wide bike and trail pedestrian transportation system and through changes in land use patterns vehicle trips can be reduced and traffic congestion mitigated. This creates a substantial community resource by providing safe transportation alternatives, recreational opportunities, open space preservation and access, and improvements in environmental aesthetics. Such quality of life enhancements also has a positive effect on economic vitality.

MAG Staff will act as a technical and advisory resource to communities for implementing bicycle and pedestrian improvements.

- Act as project manager as needed in both planning and construction activities
- Act as a safety resource to communities in identifying and solving problematic high incident bicycle/pedestrian and motor vehicle crash locations, including safety training, warning devices, pedestrian crossing design, transit facility design, and traffic calming techniques
- Coordinate efforts between all groups interested and involved in building a bicycle and pedestrian network within Utah Valley, including but not limited to local communities, county, state, and federal agencies, volunteer groups, and regional alliances
- Provide assistance to local communities in identifying and securing outside funding sources for bicycle and pedestrian improvements, including grant research and grants writing.
MPO Bicycle and Pedestrian Planning Products:

- Assist Utah County and Lehi City in construction of the Historic Southern Rail Trail, Phase 3, connecting Lehi with Draper around the Point of the Mountain

- Coordinate with UDOT on development of bicycle pedestrian facilities on State Routes with emphasis on I-15 Technology Corridor Project

- Assist partner agencies in implementation of projects funded by $20 million TIGER grant, specifically bicycle/pedestrian bridges over Timpanogos Highway, Lehi, and over multiple Union Pacific and UTA rail lines to the Provo Intermodal Station

**Corridor Preservation Assistance**
Administer the Utah County Corridor Preservation Fund program in conjunction with Utah County. Act as project officer for all partners in the negotiation and acquisition of necessary property rights for planned facilities. Serve on the UDOT Corridor Preservation Fund Advisory Committee. Serve as liaison between UDOT and local entities in preserving Rights-of-Way on priority state facilities.

MPO Corridor Preservation Assistance Products:

- Update Application Procedures to reflect changes to state law and adopted practices by the MPO

- Announce and process funding opportunities and application through TAC and RPC.

- Manage the Orem 1600 N ROW acquisition project funded through the Corridor Preservation Fund

**Technical Assistance**
Provide technical assistance to state and local agencies as transportation plans, programs and projects are developed. Planning staff participates with transportation and corridor studies, air quality education and assistance, project teams, environmental study teams, and other planning studies. Information about future travel demand, projected population growth, demographic trends, and traffic expertise is provided to various government agencies as well as individuals, groups and businesses.

Staff plays an active role in transportation studies, project teams, financial planning, mapping environmental studies, and other activities where planning assistance is needed. Activities that provide critical regional needs are given top priority. Additional assistance is provided as resources allow.

MPO staff continues to coordinate regional planning issues between communities. If the need arises, subcommittees of the Technical Advisory Committees will be appointed to meet on specific issues.
Demographic and Socio-Economic Monitoring System:
Every three to four years the Gardner Policy Institute (GPI) of the University of Utah generates population projections at the state and county level. The Mountainland MPO produces small area projections (city and traffic analysis zones) using the GPI county number as a control number. The most recent projections from GPI were released July 2017 and were based on Census 2010 data, Building Permit data, and Work Force Services data. The MPO in early 2019 released the latest municipal projections based off the 2017 GPI county data.

This demographic information is used in the travel demand modeling effort. The modeling results include current and projected Vehicle Miles Traveled (VMT) used in air quality analysis, congested roadways, and averaged daily trips on major roads. The RTP uses modeled data to determine needed capacity increases.

The Congestion Management Process also makes use of this data.

Geographic Information System:
Mountainland GIS continues to create and analyze data in all of the planning efforts. This includes preparing data received from other agencies and data generated in house. Special focus is given to 2010 census data as we synthesize and develop data summaries to be used in our land use and transport modeling efforts. GIS serves as a principal tool in the MPO’s data development, storage and analysis activities. GIS displays and maps plans and programs. The MPO continues to disseminate our GIS data via the internet for use by member agencies and the public.

MPO Technical Assistance Products:
- Continue to support and use of various tools being developed by UDOT (UPLAN) to leverage information management and enhance the transportation planning process in the state of Utah
- Provide assistance and information with regional data sets
- Provide self-certification training to the elected officials to better understand the requirements of the legislation to which they are certifying adherence
- Include appropriate credit references and disclaimer statements on all future products and reports that are completed with SPR and PL funding
- Develop presentations for specific cities, special interest group, and industry
- Develop employment data
- Develop housing data
- Continue to create and distribute demographic information to elected officials, technical staff and public
- Continue development of Web Mapping Applications
Budget Section C

Air Quality

$77,615 or 4% Staff Funds

The work in this section includes preparation of RTP and TIP conformity determination reports, assisting with the preparation of State Implementation Plans (SIP) for air quality, and air quality analysis activities. Utah County is designated as a moderate non-attainment area, for PM$_{10}$ (particulate matter under ten microns) serious non-attainment area for PM$_{2.5}$ (particulate matter under 2.5 microns), and marginal non-attainment for Ozone. The city of Provo is designated as a maintenance area for Carbon Monoxide (CO). Provo City CO maintenance plan was updated for a second 10 year period in 2017. In 2026 the state will be eligible to request a reclassification to “unclassified” and retire the non-attainment designation. All the cities and the County are eligible for federal Congestion Mitigation and Air Quality funds.

PM$_{2.5}$/PM$_{10}$ and Ozone: In Feb. 2019, EPA made a Clean Data finding on Utah County for PM2.5 which in turn provided an opportunity to submit a Maintenance Plan and a request for re-designation to moderate (from the current serious designation. MAG is providing the necessary Mobile data for this plan.

EPA finalized the Ozone designation for the urbanized area of Utah County to Marginal non-attainment. Although a SIP is not required for that designation, MAG is still responsible to submit a Conformity Determination for Ozone.

EPA is currently reviewing the PM10 Maintenance Plan that was submitted end of 2018. It is expected that by Fall 2019 the plan will be approved, which in turn will change the current Moderate designation to a Maintenance area.

Staff will keep monitoring these pollutant’s levels and respond to changes in environmental regulations and mandates. A great deal of staff time is spent on developing mobile source data, discerning the impacts of Travel Control Measures (TCMs), and negotiations with a variety of stakeholders and State and Federal requirements.

Carbon Monoxide: Provo City is designated as a maintenance area for CO. Provo City CO maintenance plan was approved by EPA on November 5, 2005 and became effective January 3, 2006. All Conformity Determination Reports for the RTP reflect the budgets established in the Maintenance Plan; in accordance with 40 CFR part 93 requirements.

PM$_{10}$: Utah County is designated as a moderate non-attainment area for PM$_{10}$. Vehicular PM$_{10}$ in Utah County is quantified as emissions of NOx particulates and Direct PM$_{10}$ (exhaust, brake, tire, and road dust). In the on-going effort to reduce on road emissions, the MPO is responsible to identify and develop transportation control measures of all types that may be considered in the appropriate State Implementation Plans. MPO staff works with the cities on a number of signalization projects, IM program improvement proposals and ongoing conformity analyses.
A PM$_{10}$ re-designation and maintenance plan for Utah County has been submitted to EPA December 2018.

The Motor Vehicle Emission Simulator (MOVES 2014) emission simulator model is now required to be used in preparation of Conformity Determination reports.

**PM$_{2.5}$**: As stated above the MPO and the state Air Agency are engaged in the preparation of a PM$_{2.5}$ Maintenance Plan. Work on the new plan is ongoing during the 2019/2020 planning year. It is anticipated the submitted plan enable the area it to continue maintaining (not violating) the National Ambient Air Quality Standard (NAAQS) for that pollutant currently established as 35 micrograms per cubic meter.

Work focuses heavily upon the preparation and approval process of the PM$_{10}$, Re-designation and Maintenance Plan, PM$_{2.5}$ SIP and monitoring efforts for Ozone. It will converge also on monitoring the effects on the transportation sector of near road NO$_2$ emissions- a new NAAQS EPA has approved.

In addition, work will evolve around interpretation of new rules and guidelines published by the Environmental Protection Agency (EPA) and FHWA in conjunction with the transportation bill, efforts to educate the public and elected officials along with implementation of beneficial air quality strategies, monitoring ozone, PM$_{2.5}$, and Green House Gases (GHG) rules.

Participating on the Mobile Source Forum and Dust Forum and monitoring the proposals coming out of the Western Climate Initiative Forums. Mountainland MPO is also a member of the Association of Metropolitan Planning Organization's working on keeping FHWA and the EPA informed of the challenges MPOs face addressing proposed rule changes and assisting MPOs in implementation methodologies of the variety of conformity rules and proposed amendments to the rules. In the efforts to bring the region to attainment of the various pollutants we are challenged with, Mountainland MPO is actively participating with the Clean Air Coalition (CAC) the AQ Partnership, and other stakeholder's groups active in the region.

**Technical Support**: The Mountainland Regional Planning Committee reviews and approves all policy and technical issues associated with Air Quality conformity. The committee meets on a regular basis with staff arranging informative meetings for policy decisions. This committee's work is supplemented with individual subcommittees where needed. We are working closely with UDAQ, UDOT, and UTA to assure the accuracy of information distributed and inclusion of their staff in all relevant meetings. An MOA for interagency consultation was updated and signed July 2010.

**Development of Traffic Control and Travel Demand Management Measures**: Development of these measures is an ongoing task. Mountainland staff will be helping communities implement these measures by providing technical support and informative sessions.
A significant amount of time and effort is diverted towards acquiring proficiency in use of the EPA approved emissions model MOVES 2014. Staff continues engaging in testing and reporting on all new versions EPA introduces.

MPO Air Quality Products:

- Work with the Interagency Consultation Team to explore viable strategies to address criteria pollutant of concern in Utah County and throughout the state and focus funding on the most cost-effective strategies for non-attainment issues.
- Development of transportation control measures and projected air quality impacts.
- Prepare Emissions inventories for various SIP and Conformity activities.
- Conformity determinations for the transportation plan and TIP.
- Technical support to other agencies and consultants.
- SIP preparation and mobile source data.
- Participate in the FHWA and EPA AQ & Transportation Summit Group.

Budget Section D

Modeling & Forecasting

$194,037 or 10% Staff Funds

The work in this section includes travel demand modeling activities, coordinating and developing socio-economic forecasts for modeling needs, traffic micro-simulation modeling, and other transportation/land-use activities related to travel demand modeling and forecasting.

Mountainland MPO uses a regional travel demand model as the principal analytical tool for determining present and future transportation facility needs for the area. This model is jointly maintained and operated by Mountainland MPO and WFRC. The travel demand model continues to be refined and improved to meet planning and engineering needs and to keep pace with the current state of the practice in travel forecasting. As such, resources continue to be allocated for model development, maintenance, and operation. Mountainland MPO also continues to develop and maintain the socio-economic data used for the travel demand model.

Travel Demand and Socio-Economic Models:

Staff time is allocated to gather and develop travel demand model input data and socio-economic model input data (Real Estate Market Model); run, calibrate, and validate the travel demand model and the socio-economic forecasting model; create, maintain, and update travel demand model highway and transit networks; run and analyze project sets for RTP development and scenario testing; and produce files needed for air quality conformity determinations. Staff time is also allocated to support other planning activities such as other studies and/or EIS which take place over the course of this work program. Mountainland MPO currently uses the Real-estate Market Model (REMM) to estimate population distribution.
Traffic Data Collection: UDOT continues to maintain a traffic-monitoring program to meet the federal Highway Performance Monitoring System (HPMS) requirements. Traffic volumes are compiled, published and distributed annually.

Travel speed and vehicle occupancy data are collected annually. Other data such as peak period factors, AADT to AWDT conversion factors, truck percent, and directional splits are also collected annually. Mountainland MPO will also work with local agencies to develop a process of sharing and using traffic data they may have that could be used to help calibrate and validate the regional travel demand or micro simulation models.

Safety and Security Modeling
MAG is working in conjunction with UDOT, the Utah Department of Public Safety, and other MPO's to update the Utah Strategic Safety Highway Plan (USSHP). Areas of emphasis include intersection and pedestrian safety as well as rural run-off the road improvements. MAG supports and adopts the goals of the USSHP into project selection.

Post Disaster Evacuation Modeling
Develop a methodology based on best practices in the profession for modeling of transportation networks in order to determine the fastest and most effective evacuation strategy in case of a disaster. The model determines the routes that should be taken to minimize the evacuation time. Issues to be addressed:
- Given a geographical area with its underlying transportation network and population to be evacuated, how long will it take to evacuate the area during an emergency?
- What are the bottleneck roads that will impede the traffic?
- How best can the people be sent out to shelters or other locations to minimize the network clearing time?
- If during the evacuation, some of the roads become impassable due to accidents and other unforeseen occurrences, how should we reroute the evacuating population to safety?
- Identify different route scenarios given various hazards (i.e. flooding may require a different evacuation scenario than wildfire)

MPO Modeling & Forecasting Products:
- Databases for model inputs including socio-economic data and highway and transit networks
- Model setup and forecasted travel demand volumes
- Travel time monitoring data
- Evacuation strategy for emergencies and disasters

Budget Section E
Financial Planning
$232,844 or 12% Staff Funds

MAG staff assists in securing funds for transportation projects and improvements. This section explains the programming of
funds for the Work Program, RTP, and TIP. State and local governments are experiencing the costs associated with rapid growth coupled with the recent recession. Transit service is limited in the Provo/Orem area with very limited service to the remainder of the county. Commuter Rail service started in December 2012 and greatly expanded service between the MAG and WFRC metro areas.

In 2008 and 2017, the state legislature allocated over $1.5 billion in funding for major highway projects within the county. Also, voters approved a ¼ cent sales tax for commuter rail construction from Salt Lake City to Provo. In 2009, the state legislature bonded for $1.4 billion in funds for the reconstruction of the I-15 Freeway from American Fork to Provo. Utah County also approved an additional ¼ cent sales tax to help fund major highway projects.

In 2011 the state legislature dedicated all automobile related sales taxes to be allotted to transportation. These actions represent a major investment into the county which included the I-15 CORE project, Front Runner Commuter Rail expansion and numerous major highway widening projects. The I-15 Technology Corridor project started in 2018, widening and reconstructing the freeway through the Lehi area. The MPO, transportation officials, and our elective officials worked diligently to present the needs to the legislature and public to help gain this funding.

Financial Planning Products:

- Coordination with UDOT and UTA for their individual activities and studies for the Work Program
- Update Utah's Unified Transportation Plan Financial Model for 2019 application
- Completion and adoption of Work Program by the Regional Planning Committee
- Address financial status and equity Transportation Improvement Program
- Updated project cost estimates, status and project descriptions
- Track TIP projects for yearly report
- Assemble and track the annual list of projects document. This document will reflect the status of all of the projects programmed in year one of the previous STIP and distributed to all local jurisdictions and make available on the MAG website
- Work with UDOT to provide appropriate access to UTA and MAG to ePM so that they can input their TIP information directly which would provide a tool for better communication
- Evaluate the benefits of updating the TIP on the same frequency as the rest of the state
- Assist with Project Development of funded projects
Exchange Program Project Management

- MAG and UDOT have agreed to exchange Federal STP funds for state transportation funds. The agreement is made at the beginning of each federal fiscal year and amounts to approximately $9 million annually. MAG staff manages the projects funded through this program
- Develop interlocal agreement with project sponsors
- Monitor project scope, design and construction
- Reimburse project eligible costs
- Provide financial tracking and annual audit

Transportation Improvement Program

The metropolitan transportation planning process includes development of the TIP for the MPO area. A TIP is developed by the MPO in cooperation with UDOT and UTA. The TIP covers a period of not less than 4 years and includes a priority list of projects to be carried out in the first 4 years. Public comment is solicited in accordance with the Mountainland Public Participation Program and FHWA and FTA requirements. At least one formal public meeting is held during development of a TIP update. The TIP is updated annually. Changes to the TIP program are administered through modifications and amendments through the MPO Technical Advisory Committee and the MPO Regional Planning Committee.

Unified Planning Work Program

As part of the annual budget and planning activities of the MPO, the Work Program is developed to account for and illustrate all planning activities to be conducted within the MPO area. This program lists work done by the MPO, UDOT, UTA, and other local government activities. A major part of this process is budgeting funds for the various activities and special projects.
- Coordination with UDOT and UTA for their individual activities and studies for the Work Program
- Completion and adoption of Work Program by the Regional Planning Committee
- Address financial status and equity

The MPO must make a conformity determination on any new or amended TIP when amendments contain regionally significant projects not from the first phase of the Regional Transportation Plan, in accordance with the Clean Air Act requirements and the EPA conformity regulations. The TIP is financially constrained by year. It is a financial plan that lists projects to be implemented using current revenue sources and proposed revenue sources. The MPO shall develop the financial plan in cooperation with UDOT and UTA. UDOT and UTA must provide the MPO with the estimates of available federal and state funds.

The Mountainland Technical Advisory Committee recommends projects to the Mountainland MPO Regional Planning Committee to be included in the TIP. MPO staff gathers information on potential projects and
applications from project sponsors for TIP selection. Approved changes by the MPO Regional Planning Committee are listed in the TIP. The TIP is evaluated for conformity and consistency with the State Implementation Plan for air quality. The Mountainland Regional Planning Committee approves the updated TIP and any larger modifications to it. The TIP is submitted to the Governor or his designee for approval.

The MPO is responsible for updating and publishing the TIP with the assistance of UDOT and UTA. The TIP is developed in accordance with FTA C 7005.1 and analyzed in accordance with criteria and procedures for determining conformity, as stated in 40 CFR 51.410. MAG will produce:

- Transportation Improvement Program
- Updated project cost estimates, status and project descriptions
- Track TIP projects for yearly report
- Assemble and track the annual list of projects document. This document will reflect the status of all of the projects programmed in year one of the previous STIP and distributed to all local jurisdictions and make available on the MAG website
- Work with UDOT to provide appropriate access to UTA and MAG to ePM so that they can input their TIP information which would provide a tool for better communication.
- Assist with Project Development of funded projects
- Provide Project Management and Oversight of funded projects if a Federal Funds exchange for State Funds is executed with UDOT

**Budget Section F**

**New MPO Studies & Contracts**

$252,000 or 11% of Total Budget

This section covers all new transportation studies and contracts in the MPO.

**Travel Demand Modeling**

$82,000

*Federal $76,449, Local Match $5,551 paid by UTA*

MAG operates a joint Transportation Demand Model with WFRC and UTA. WFRC provides additional technical assistance to MAG and contracts with consultants to develop and support the Travel Demand model and Real-estate Market Model. MAG, WFRC and UDOT support the travel demand model coordinator staff position at WFRC to oversee all modeling in the state.

**Joint Planning Studies**

$40,000

*Federal $ 37,292, Local Match $2,708 paid by UTA*

This project funds MAG's participation in joint planning studies with WFRC, UTA and UDOT. The four organizations will continue to collaborate on transportation projects to solve travel demand for a Greater Wasatch Front population projected to double by the year 2040. This group meets monthly to decide what project to pursue. Anticipated projects this year include:
• Point of the Mountain Development Commission
• Unified Plan Financial Model Update
• STRAVA Metro Utah Bicycle dataset
• UTA Core Routes Study
  Transit Oriented System Design
  UTA
• Development of the Shared Active Transportation Model

**Federal/UDOT Exchange Fund Construction Management**
$50,000
*Federal $46,615, Local Match $3,385 paid by interest from exchange deposit*

In this new pilot program MAG staff and local governments are finding these heavy construction projects complex and may require a specific skills to manage. Sometimes cities need help managing these large contracts, construction management process, negotiations, or may need technical expertise that current MAG staff lack. These fund will be used to contract with a firm to provide on call technical assistance where needed.

**Planning Contingency**
$80,000
*Federal $74,584, Local Match $5,416 paid by local sponsor once obligated*

Planning Contingency will allow the MPO to respond positive to study partnerships and other unknown events and opportunities that may arise during the fiscal year when appropriate. Local Match will be collected when obligated. FY19 This category was used to fund the Central Utah Valley Transit Alternative Analysis.

**Budget Section G**

**Rollover Studies & Contracts**
$20,000 or 1% of the MPO’s Total Budget

**Joint Planning Studies and Travel Demand Modeling**
Obligations from prior year are funded in this category. These will close out our MAG’s participation in Joint Planning studies with WFRC, UTA and UDOT as well as our Travel Demand Modeling partnership from FY19. These funds are expected to be processed in the first half of FY20.
## MAG Staff Expenses, New Studies and Rollover Studies

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<tr>
<th>Description</th>
<th>Amount</th>
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<td>Staff Salaries (13 FTEs)</td>
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<td>Fringe Benefits</td>
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<td>Programmed &amp; In-Kind Contracts</td>
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<td>Sub-Total</td>
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<td>New Studies &amp; Contracts</td>
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<td>Rollover Studies &amp; Contracts</td>
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<tr>
<td><strong>Grand Total</strong></td>
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## Funding Tables

### Contributions/Revenue

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<thead>
<tr>
<th>New STAFF FUNDS Revenue</th>
<th>FAA/EXCHANGE</th>
<th>LOCAL MATCH</th>
<th>TOTAL</th>
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<td>New Metropolitan Planning (PL)</td>
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<td>New Federal Transit Administration 5303</td>
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<td>New Federal Sub Total</td>
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<td>New STP MAG Exchange</td>
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<tr>
<td>Total New Staff Fund</td>
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<td>$136,617</td>
<td>$2,017,982</td>
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</tbody>
</table>

### New MPO Studies & Contracts Revenue

| New STP MAG Exchange                         | $234,940     | $17,060     | $252,000  |
| Total New Staff & Studies Revenue            | $2,116,304   | $153,678    | $2,269,982|

### New Local Match

<table>
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<tr>
<th>Sections A-E – Staff</th>
<th>UTA</th>
<th>MPO Match</th>
<th>In-Kind Building</th>
<th>LPA</th>
<th>Total</th>
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<td>$17,064</td>
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### Allocation/Expenses

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<tr>
<th>Staff Funds Expenditures</th>
<th>Staff Months</th>
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<td>B. Planning Activities</td>
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<td>D. Model &amp; Forecasting</td>
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<td>E. Financial Planning</td>
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<td>1,881,365</td>
<td>136,617</td>
<td>2,017,982</td>
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</table>

### F. New MPO Studies & Contracts

| Travel Demand Model/Joint Planning Studies | $234,940 | $17,060 | 252,000  |
| Total New Staff and New Studies Expenditures | 2,116,304 | 153,678 | 2,269,982 |

### Rollover Funds

<table>
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<tr>
<th>Rollover Funds (projected)</th>
<th>Federal &amp; Local Match Total</th>
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<td>G. Rollover Studies &amp; Contracts</td>
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### Total Budget

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<tr>
<th>Total Funds FY20 MAG UPWP</th>
<th>New Federal &amp; Exchange Funds</th>
<th>Local Match</th>
<th>Rollover Studies and Contracts</th>
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<td></td>
<td>2,116,304</td>
<td>153,678</td>
<td>20,000</td>
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## DRAFT Mountainland AOG Jurisdictional Cash Assessments FY20

<table>
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<tr>
<th>Jurisdictional Cash Assessments</th>
<th>2017 Census Population Estimate</th>
<th>UC Strategic Plan $</th>
<th>UC Aging Services $</th>
<th>UC MPO Match $</th>
<th>Wasatch RPO $</th>
<th>Special Assessment 25 Per Capita $</th>
<th>General Assessment Total $</th>
<th>FY-19/20 Grand Total $</th>
<th>Past Budgets FY-18/19 Grand Total $</th>
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[Table continued...]

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**Note:** The table continues with similar data for Wasatch County and totals.