

Transportation Funding and Earmarks

Linda Hull, Policy and Legislative Services Director

Utah Tax Review Commission

May 28, 2015

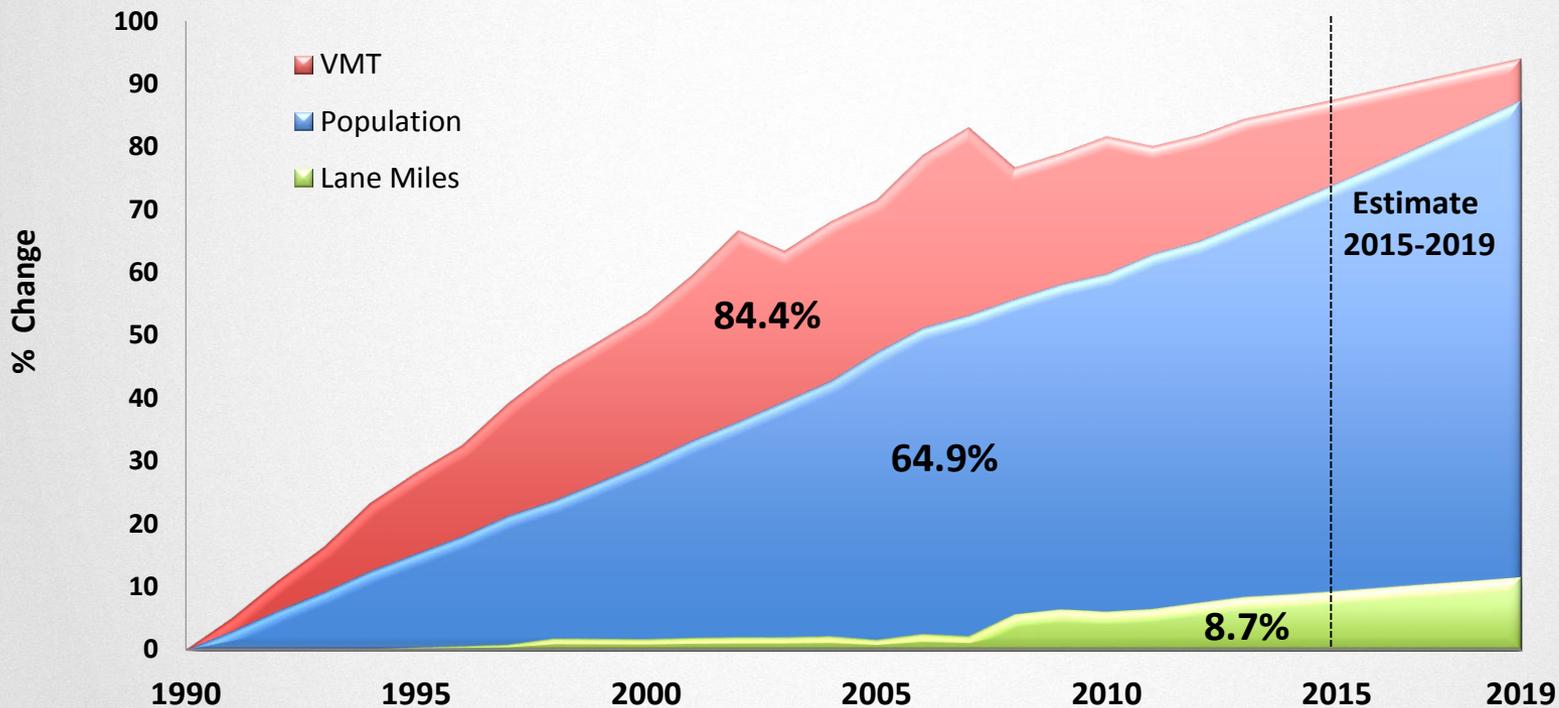


Road System

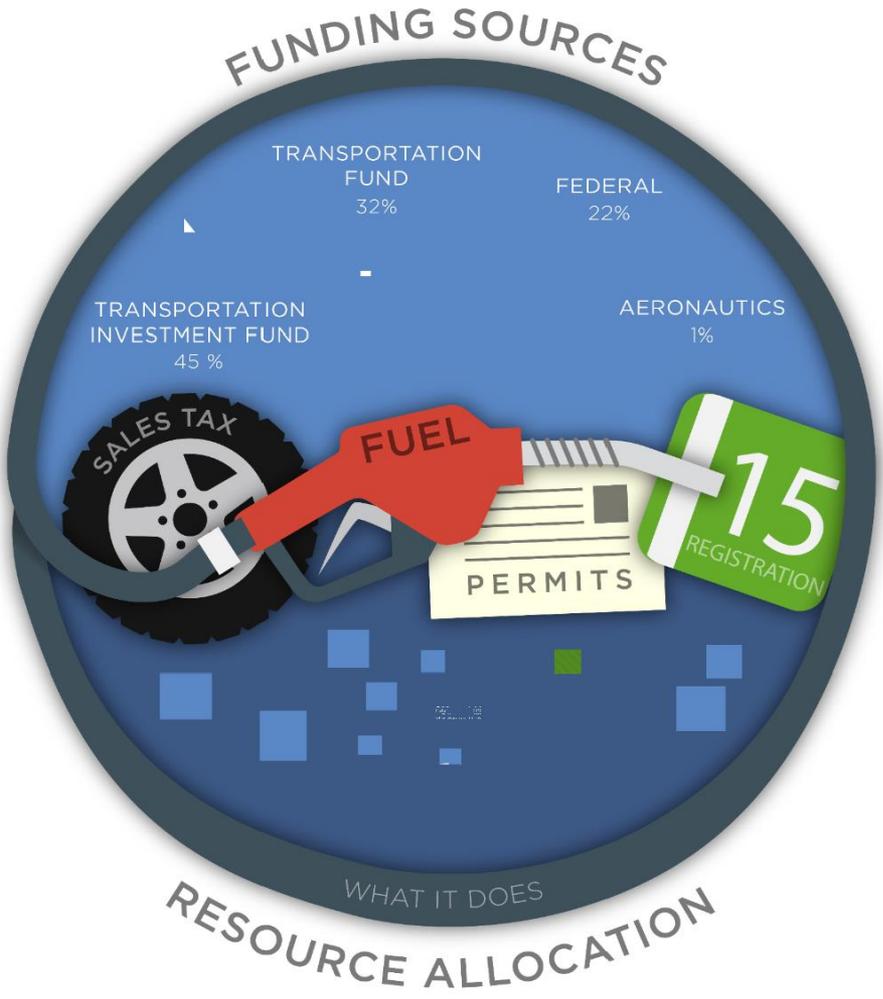


Traffic and Growth in Utah

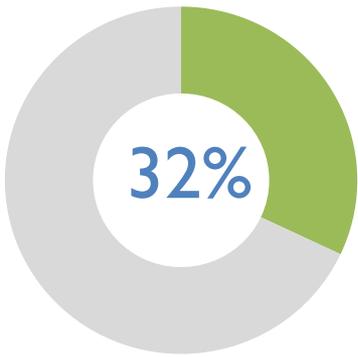
Utah Statewide Growth Trends
1990 - 2019



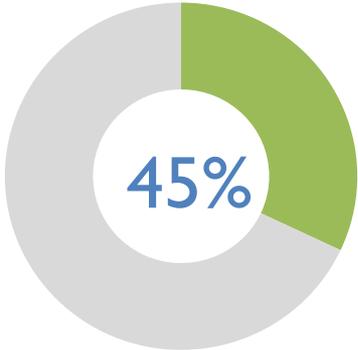
Funding Sources



TRANSPORTATION FUND



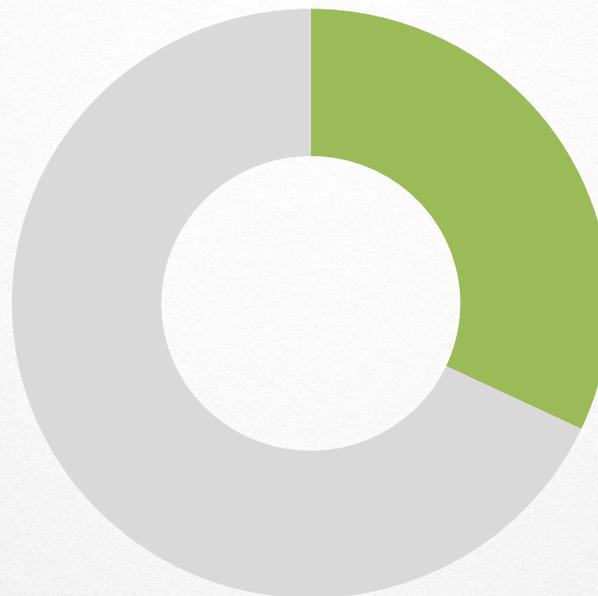
TRANSPORTATION INVESTMENT FUND



Transportation Fund

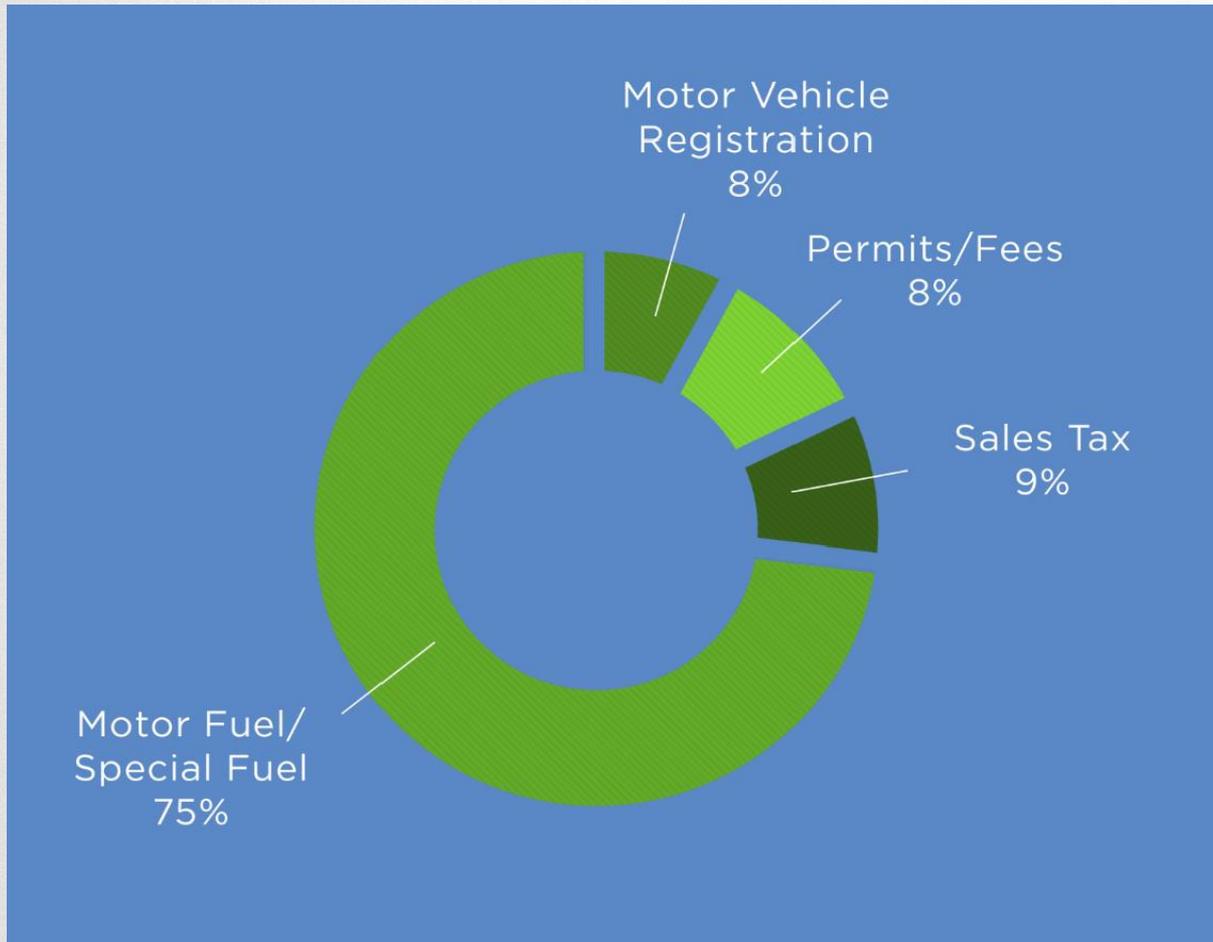
TRANSPORTATION FUND

32%



■ Transportation Fund
■ Other

Transportation Fund Estimated Revenue FY2016



Transportation Fund Revenue Sources and Transfers

75%	Motor Fuel	\$ 285,962,072
	Special Fuel	116,039,935

8%	Motor Vehicle Registration	42,179,101
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	Proportional Registration Fees	17,030,548
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	Temporary Permits	424,027
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8%	Special Transportation Permits	10,762,310
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	Highway Use Tax	9,148,701
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	Vehicle Control Fees	7,036,388
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	Sub-Total for B&C Calculation	\$ 488,583,080
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9%	Sales Tax 1/16%	34,464,654
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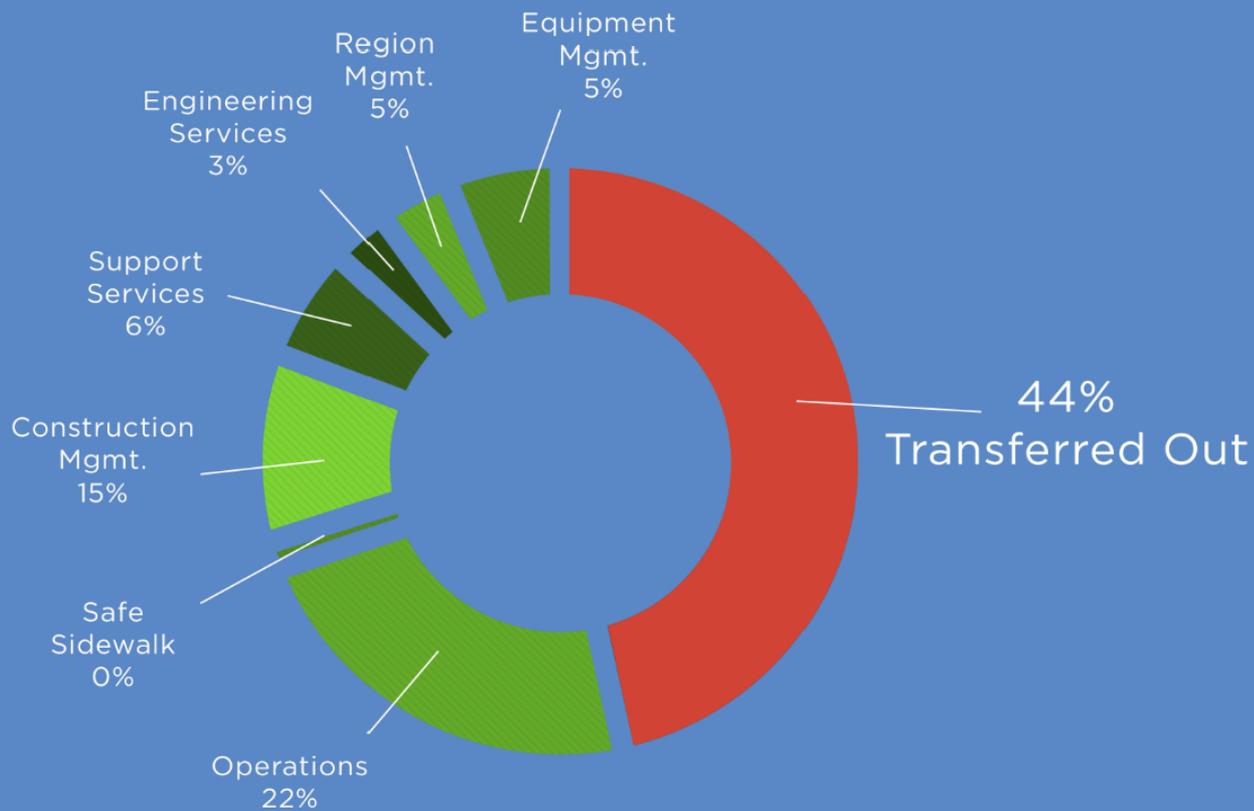
	Sales Tax .025%	12,217,846
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	Sub-Total Transportation Funds	\$ 535,265,581
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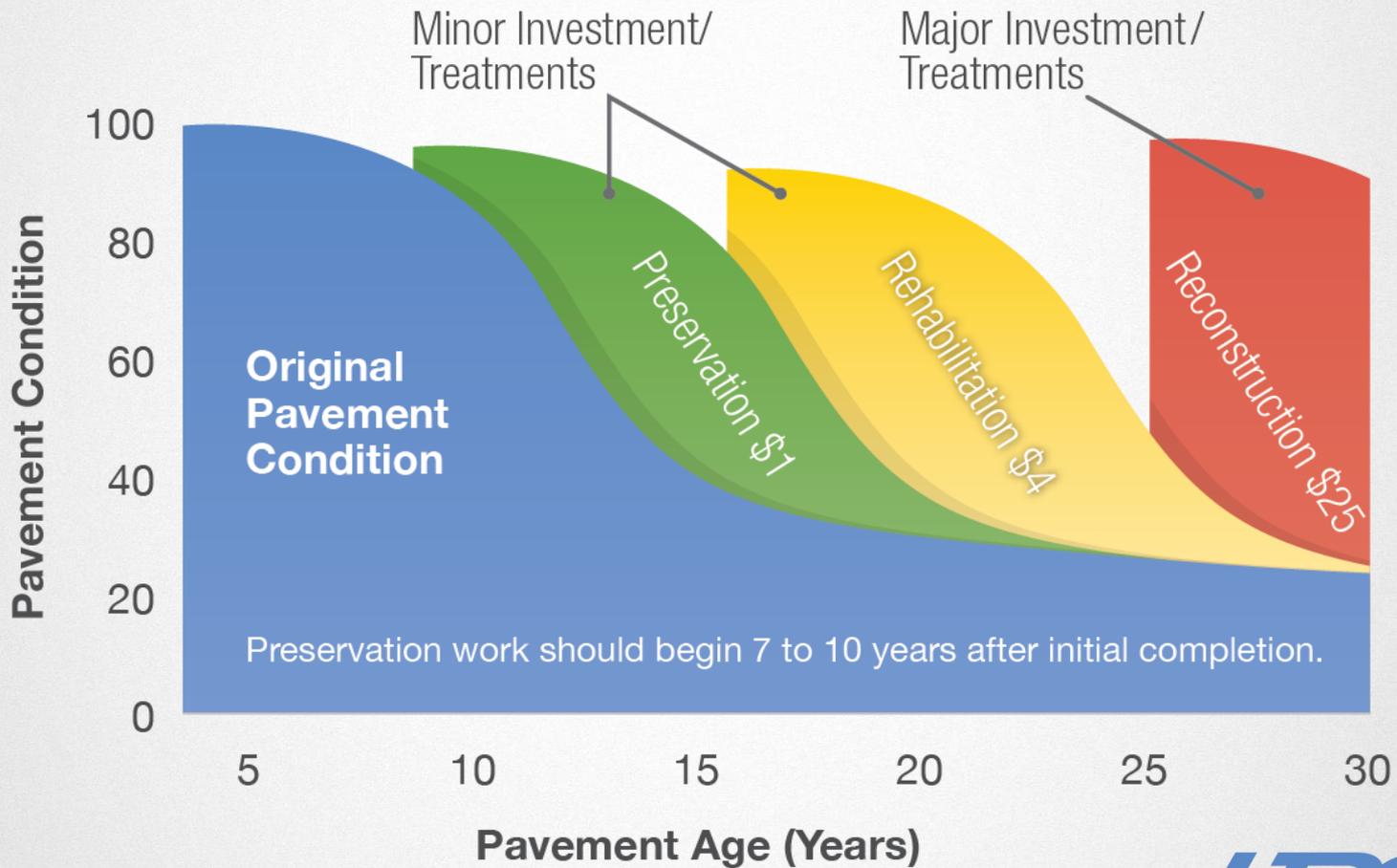
	Less amount transferred to TIF	(82,633,600)
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	Total Transportation Funds	\$ 452,631,981
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Transportation Fund Estimated Expenditures FY2016



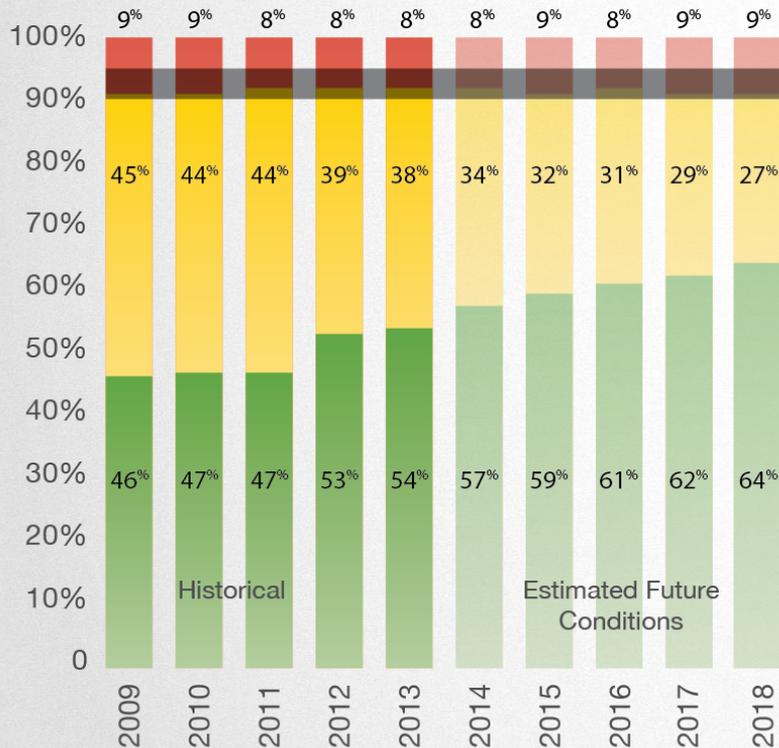
Pavement Deterioration



Proactive vs. Reactive Preservation

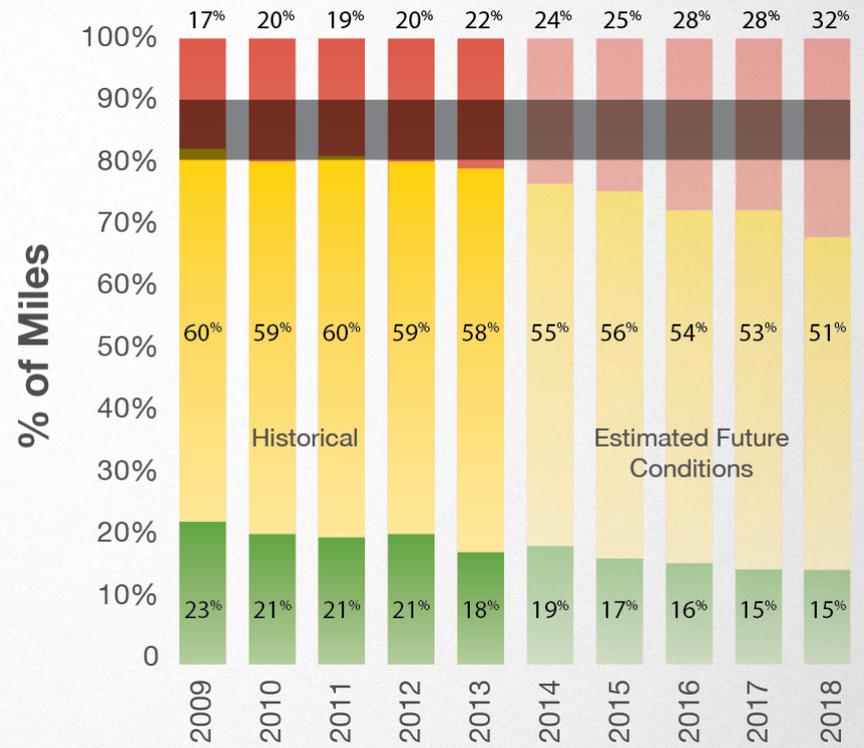
Level 1 Roads

Ride Quality—Forecasted with \$106 million NHPP+STP/yr

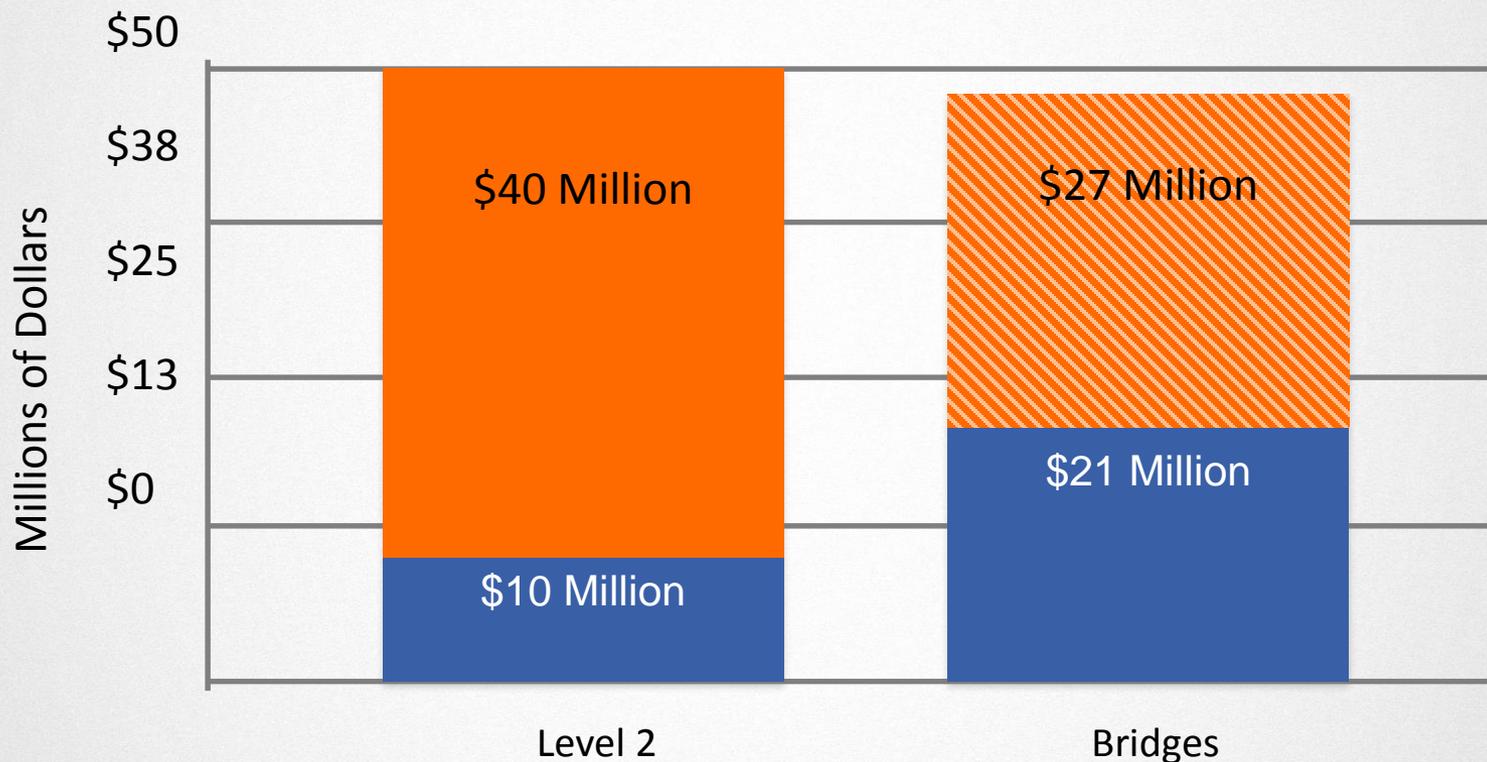


Level 2 Roads

Ride Quality—Forecasted with \$10 million Code 1/yr

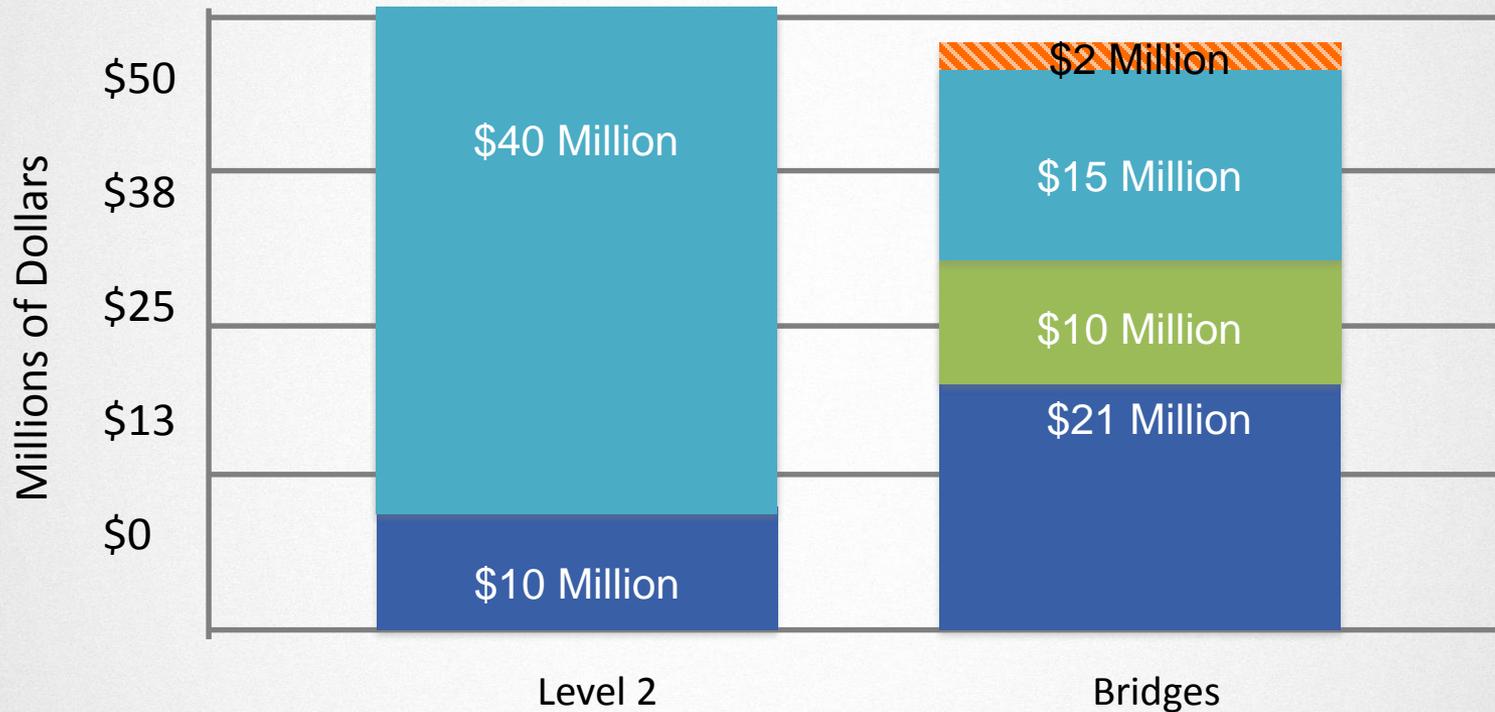


Annual Pavement and Bridge Needs



Available Unfunded Needs Anticipated Needs

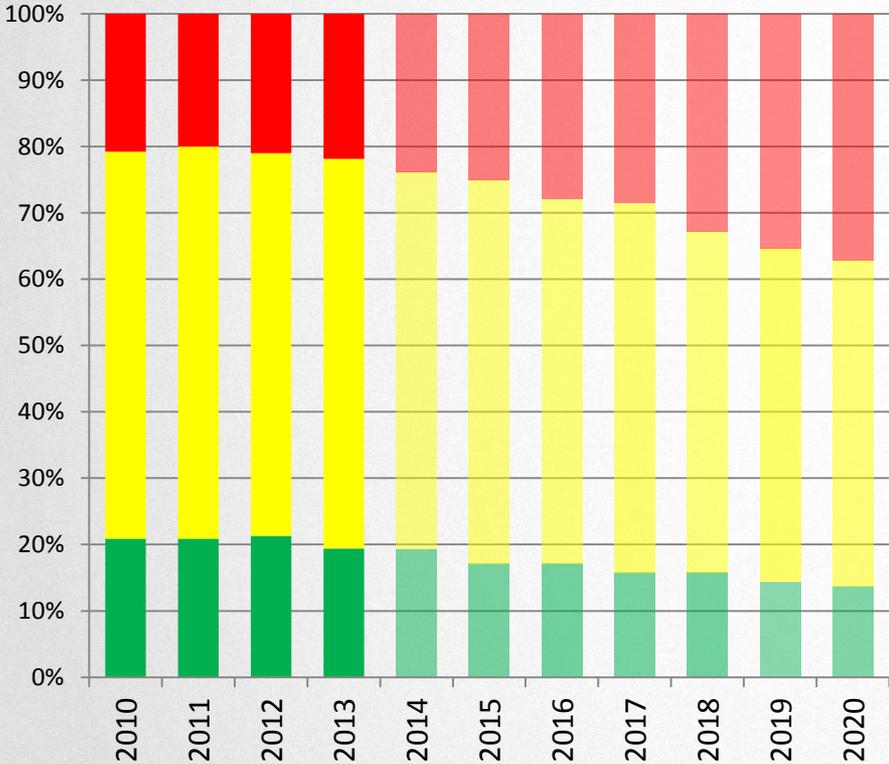
Meeting Pavement and Bridge Needs



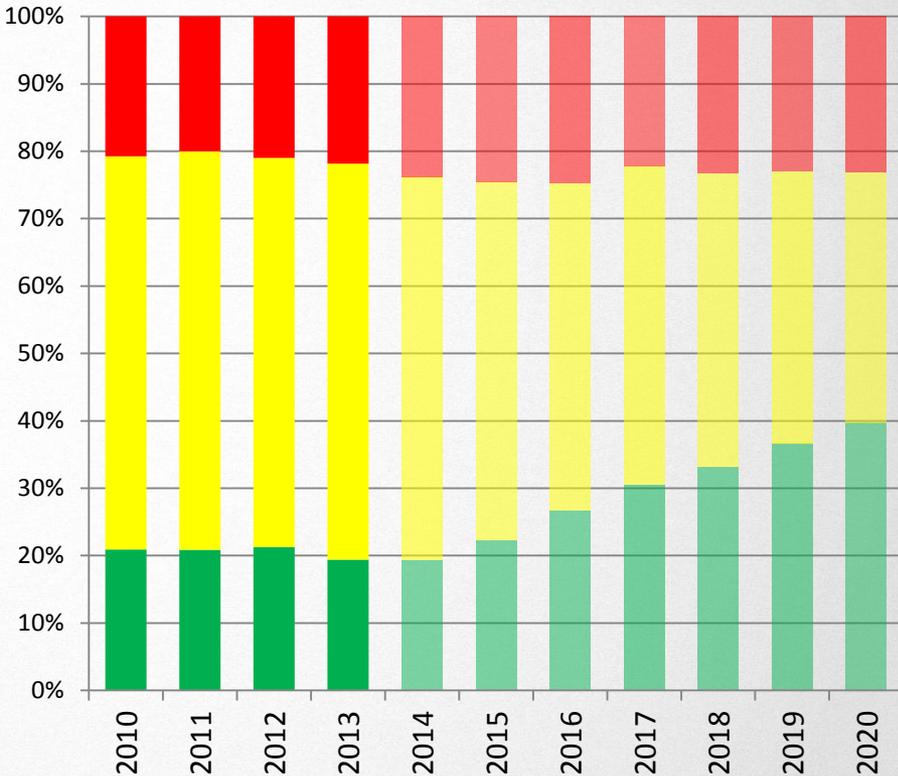
- UDOT Asset Management
- Available
- HB 362
- Unfunded Needs

Projected Pavement Conditions with new H.B. 362 funding

Level 2 Condition Forecast with \$10 million/yr



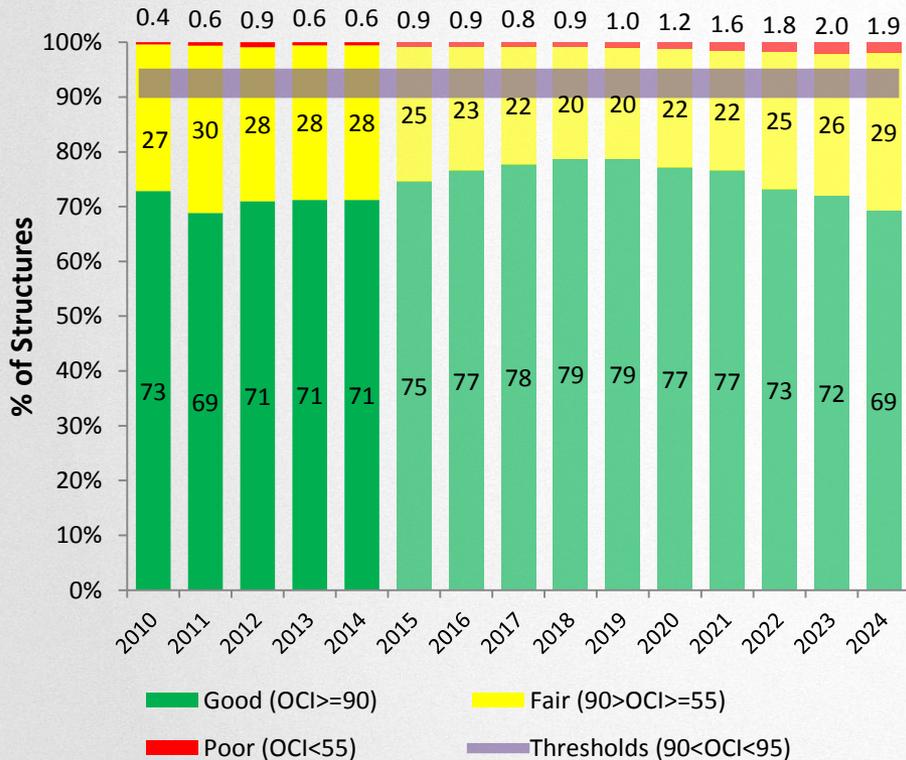
Level 2 Condition Forecast with \$50 million/yr



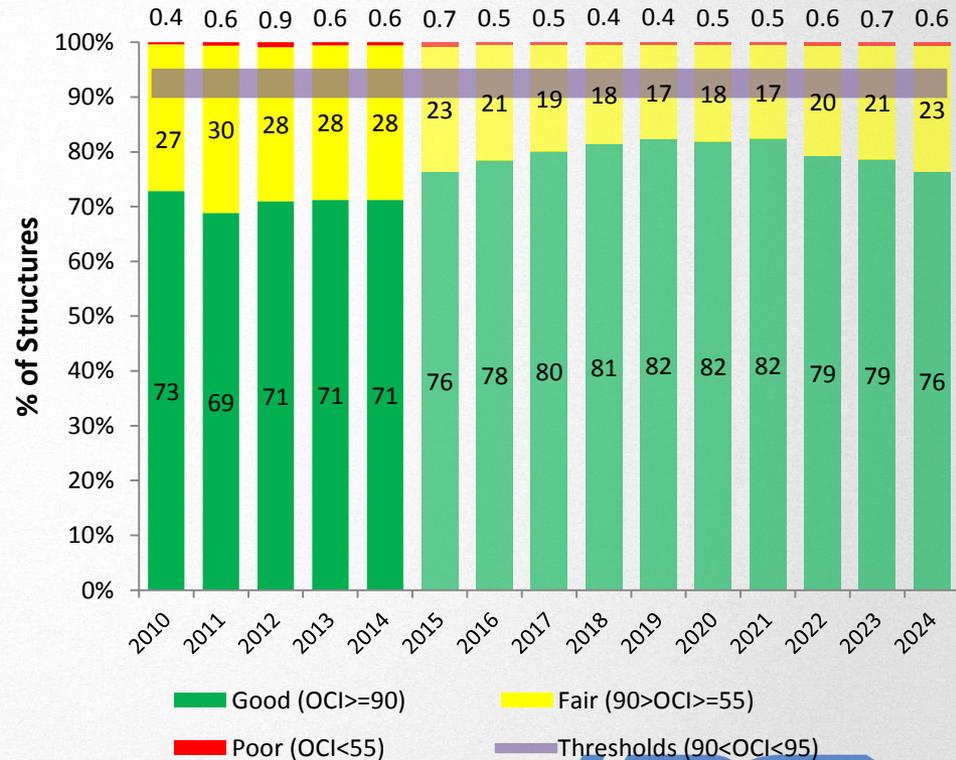
Projected Bridge Conditions

with new H.B. 362 funding

State Bridges Condition Forecast with \$20 Million Yearly



State Bridges Condition Forecast With \$45 Million Yearly



Transportation Investment Fund

TRANSPORTATION INVESTMENT FUND

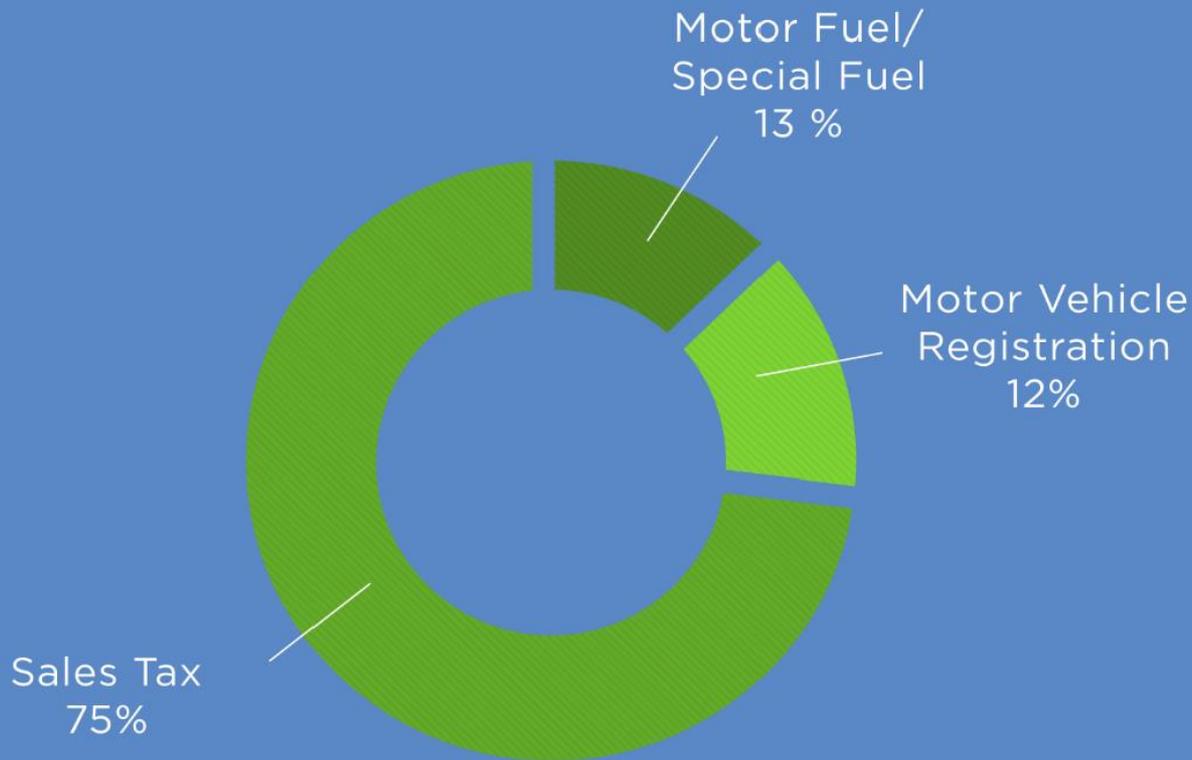
45%



- Transportation Investment Fund
- Other funding

Transportation Investment Fund

Estimated Revenue FY2016



Transportation Investment Fund

Revenue Sources and Transfers

Sales Tax 8.3%	\$ 195,891,350
Sales Tax 1/64	8,616,177
CHNF Sales Tax	90,000,000
CHNF Sales Tax .025%	12,217,846
Sales Tax - 30% Growth	170,269,727
1997 Registration Increase	24,060,588
2009 Registration Increase	51,216,112

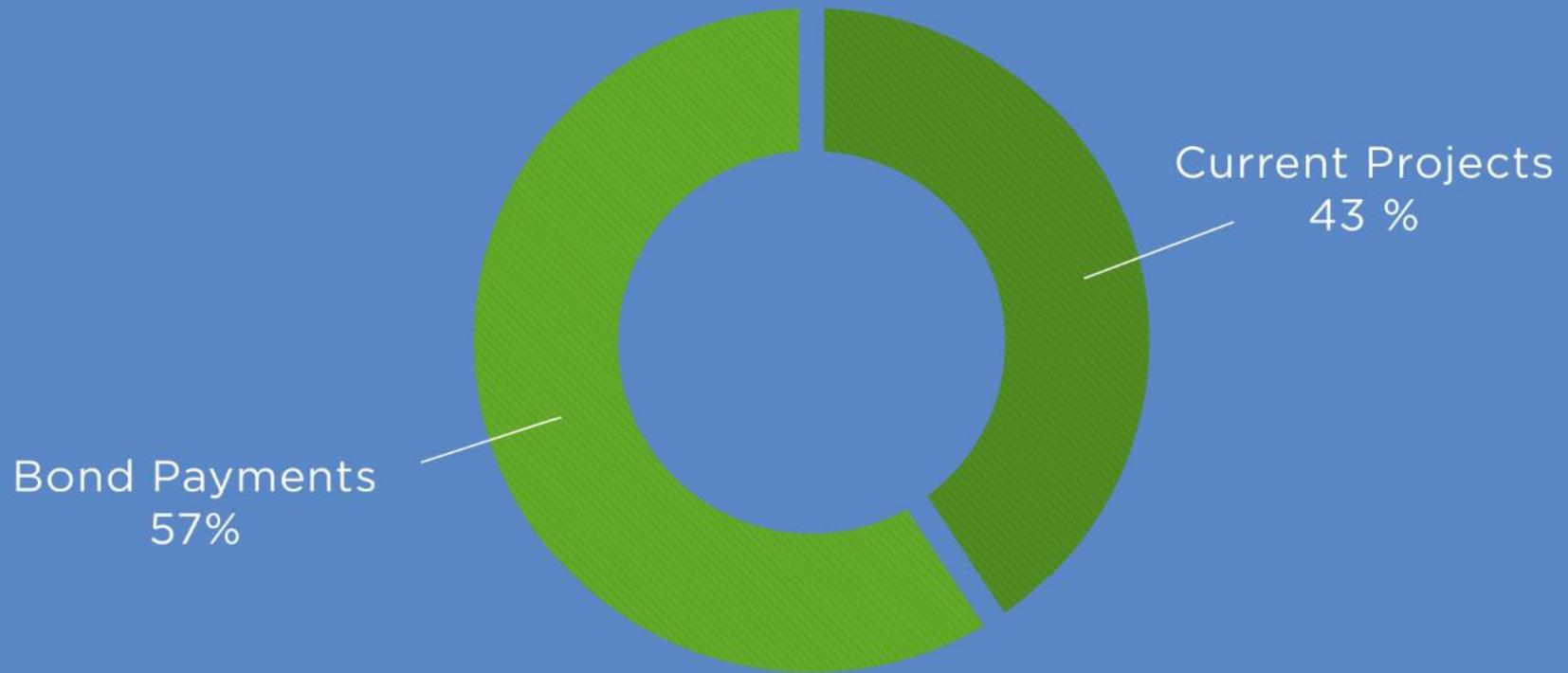
Transferred from TF

1997 Fuel Tax Increase	76,633,600
Department Efficiencies	6,000,000

Total TIF Revenue **\$634,905,400**

Transportation Investment Fund

Estimated Expenditure FY2016



Programmed Projects

Project Description	Project Value		Project Description	Project Value
I-15; SR-73 to 12300 South Widening	\$252,000,000.00		SR-18; Interchange at Bluff and Sunset Streets	\$20,000,000.00
Mountain View Corridor - 5400 South to 4100 South	\$180,000,000.00		I-80; Parley's Summit to Jeremy Ranch WB Truck Ln	\$17,000,000.00
I-15; South Davis Operational Upgrades	\$133,000,000.00		SR-108; SR-37 to SR-79	\$17,000,000.00
I-15, 2700 N (Farr West) to 1100 S (Brigham City)	\$68,000,000.00		US-40; Myton Bench Widening	\$15,000,000.00
SR-265; Univ. Pkwy., 800 E Orem to Univ. Ave. Provo	\$52,000,000.00		I-15; Beaver Ridge Climbing Lanes Project	\$15,000,000.00
I-15; Interchange Modifications (Layton Area)	\$52,000,000.00		US-89 (300 S); 100 E to 700 E Provo	\$12,000,000.00
SR-108; SR-127 to SR-107	\$50,000,000.00		US-6; Passing Lanes MP 262.5 to MP 297	\$9,000,000.00
Bangerter Hwy. & 600 W	\$49,000,000.00		SR-10; SOUTH PRICE TO RIDGE ROAD	\$8,000,000.00
SR-154 & 90th South Interchange	\$49,000,000.00		US-6; Passing Lanes MP 273 to MP 290	\$6,000,000.00
SR-18; St. George Blvd to Sunset Blvd.	\$38,000,000.00		US-191; Passing Lanes MP 80 to MP 96	\$6,000,000.00
SR-68; Saratoga Springs to Stillwater Parkway	\$31,000,000.00		SR-30; Passing Lanes (Box Elder/Cache Counties)	\$5,000,000.00
I-15; Pine Creek Climbing Lanes & ITS/ATMS	\$29,000,000.00		I-15; MP 10 Thru Turns at Green Springs	\$3,000,000.00
I-15; MP 22 to MP 28 - Passing Lane, North Bound	\$25,000,000.00		SR-92 Center Street Access	\$2,000,000.00
I-15; Brigham Road to Dixie Drive South Bound	\$25,000,000.00		I-15 Mobility Study	\$2,000,000.00
SR-37; 5100 West to SR-108	\$22,000,000.00		I-15; MP 8-10 Aux Lanes to Allow for Underpass	\$1,000,000.00

Capacity Recommendations

Transportation Investment Fund (TIF) - Capacity Program Recommendations

		Un-Programmed Contingency					
		2017	2018	2019	2020	2021	2022
Annual Total =		\$ 10,000,000	\$ 20,000,000	\$ 30,000,000	\$ 40,000,000	\$ 50,000,000	\$ 60,000,000
Cumulative Total =		\$ 10,000,000	\$ 30,000,000	\$ 60,000,000	\$ 100,000,000	\$ 150,000,000	\$ 210,000,000

			Programmed Projects Estimated Cash Flow						
REGION	PROJECT NAME/LOCATION	Project Value	2016	2017	2018	2019	2020	2021	2022
2	Mountain View Corridor, SR-201 to 4100 South	\$500,000,000		\$ 35,000,000	\$ 90,000,000	\$ 190,000,000	\$ 185,000,000		
3	I-15 Fwy Reconstruction - SR-92 to Lehi Main Street	\$450,000,000	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000		\$ 10,000,000	\$ 150,000,000	\$ 270,000,000
1	US-89, SR-273 to I-84	\$275,000,000	\$ 2,000,000	\$ 13,000,000	\$ 5,000,000	\$ 15,000,000	\$ 125,000,000	\$ 115,000,000	
2	Bangerter Highway Interchange at 5400 South	\$61,000,000	\$ 2,000,000	\$ 18,000,000	\$ 38,000,000	\$ 3,000,000			
2	Bangerter Highway Interchange at 7000 South	\$41,000,000			\$ 5,000,000	\$ 36,000,000			
2	Bangerter Highway Interchange at 11400 South	\$57,000,000				\$ 2,000,000	\$ 18,000,000	\$ 35,000,000	\$ 2,000,000
4	I-15 - Mall Drive	\$20,000,000		\$ 2,000,000	\$ 18,000,000				
3	US-40; various locations passing lanes	\$20,000,000				\$ 20,000,000			
1	I-15; Hill Field Road to Davis/Weber County Line to I-84	\$150,000,000					\$ 5,000,000	\$ 60,000,000	\$ 85,000,000
1	Layton I-15 Crossing	\$20,000,000		\$ 2,000,000	\$ 18,000,000				
1	West Davis Corridor PE; From - Antelope Drive To - I-15 / US-89 / Legacy Parkway	\$10,000,000				\$ 10,000,000			
		\$1,604,000,000	\$ 9,000,000	\$ 75,000,000	\$ 184,000,000	\$ 276,000,000	\$ 343,000,000	\$ 360,000,000	\$ 357,000,000

Annual Additional Programming Available =	\$ 15,027,968	\$ 13,222,467	\$ 31,920,000	\$ 73,970,000
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Requested New Programming \$1.604 Billion
Cash Flow Made Available from Previously Approved Project Cash Flow Adjustments
Estimated Annual Program Funding Remaining

Recommendations Discussion

8.3% Sales Tax

30% Sales Tax (% of growth)

1/64% Sales Tax

\$90M CHNF Sales Tax

.025% CHNF Sales Tax



Transportation Funding and Earmarks

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