Utah Department of Transportation

FY 2018 Funding Requests

2017 General Legislative Session
Carlos Braceras, P.E., Executive Director
Shane Marshall, P.E., Deputy Director
Becky Bradshaw, Finance Director
## Governor’s Budget Requests

<table>
<thead>
<tr>
<th>Line Item</th>
<th>Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$32,092,100</td>
</tr>
<tr>
<td>Engineering Services</td>
<td>21,937,500</td>
</tr>
<tr>
<td>Operations</td>
<td>143,934,000</td>
</tr>
<tr>
<td>Region Mgmt</td>
<td>24,669,200</td>
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<tr>
<td>Equipment Mgmt</td>
<td>1,639,700</td>
</tr>
<tr>
<td>Construction Mgmt</td>
<td>122,929,500</td>
</tr>
<tr>
<td>B &amp; C Roads</td>
<td>180,387,400</td>
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<tr>
<td>Safe Sidewalk</td>
<td>500,000</td>
</tr>
<tr>
<td>TIF of 2005</td>
<td>27,588,100</td>
</tr>
<tr>
<td>*Transfer Out</td>
<td>11,920,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$567,598,400</strong></td>
</tr>
</tbody>
</table>

- **$120,000** Internal Performance Audits
- **$200,000** Learning & Development
- **$300,000** Surplus Property Identification
- **$200,000** Surplus Property Descriptions
- **$6,000,000** Equipment
- **$102,000** Feature Inventory
Internal Performance Audits

- Third-party auditing of UDOT performance
  - Funding decreased in 2004 from $120,000 to $64,500
- Continue outsourcing some performance audits
- **Request:** Increase to $120,000 (ongoing)
Learning and Development

• Update and create training programs
  – Year 1
    • Transportation Technician Education Program
    • Construction Engineering Management
    • Materials Certifications

• New onboarding focused on updated job duties and activities

• Request: $200,000 (ongoing)
Surplus Inventory (Identification & Descriptions)

- Comprehensive property inventory
  - Consistency of documentation and central database
  - Update from paper files and multiple databases
  - Identify water rights
  - Evaluation for surplus status and sold back into private ownership

**Request:** $300,000 (ongoing)

- Generate descriptions for all surplus properties
  - For marketing and sell
  - Sell only excess property
  - Sales go back into Transportation Fund

**Request:** $200,000 (ongoing)
• Increased demands and aging fleet
  – Over 500 trucks in fleet ($250,000 cost new)

• Completed study of fleet lifecycle cost optimization
  – Current turn over age of 16 years.
  – Most cost effective age is 9 years.

• Increase resources for maintenance and repair

• Request: $6,000,000 (ongoing)
Aging Fleet: Lifecycle Cost Model

Recommended replacement age

UDOT’s current situation
• Increase maintenance base budget
• Additions to highway system
  – (Code 1 Projects) Not from projects funded by Transportation Investment Fund
• **Request: $102,000 (ongoing)**
FY 2018
Lane Mile Increase