

Utah Department of Transportation

Infrastructure & General Government Appropriations Committee

Carlos Braceras, P.E., Executive Director
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Agenda Item #3a

LFA Options & Summary of DOT Requests



UDOT's Response to LFA Proposal

- \$4-5M General fund reduction from DFCCM
- \$25K reduction in Engineering Services
- Aeronautics:
 - Capital recovery included in airplane rental rates



Agenda Item #3b

Utah Department of Transportation Update



UDOT's Maintenance Activities



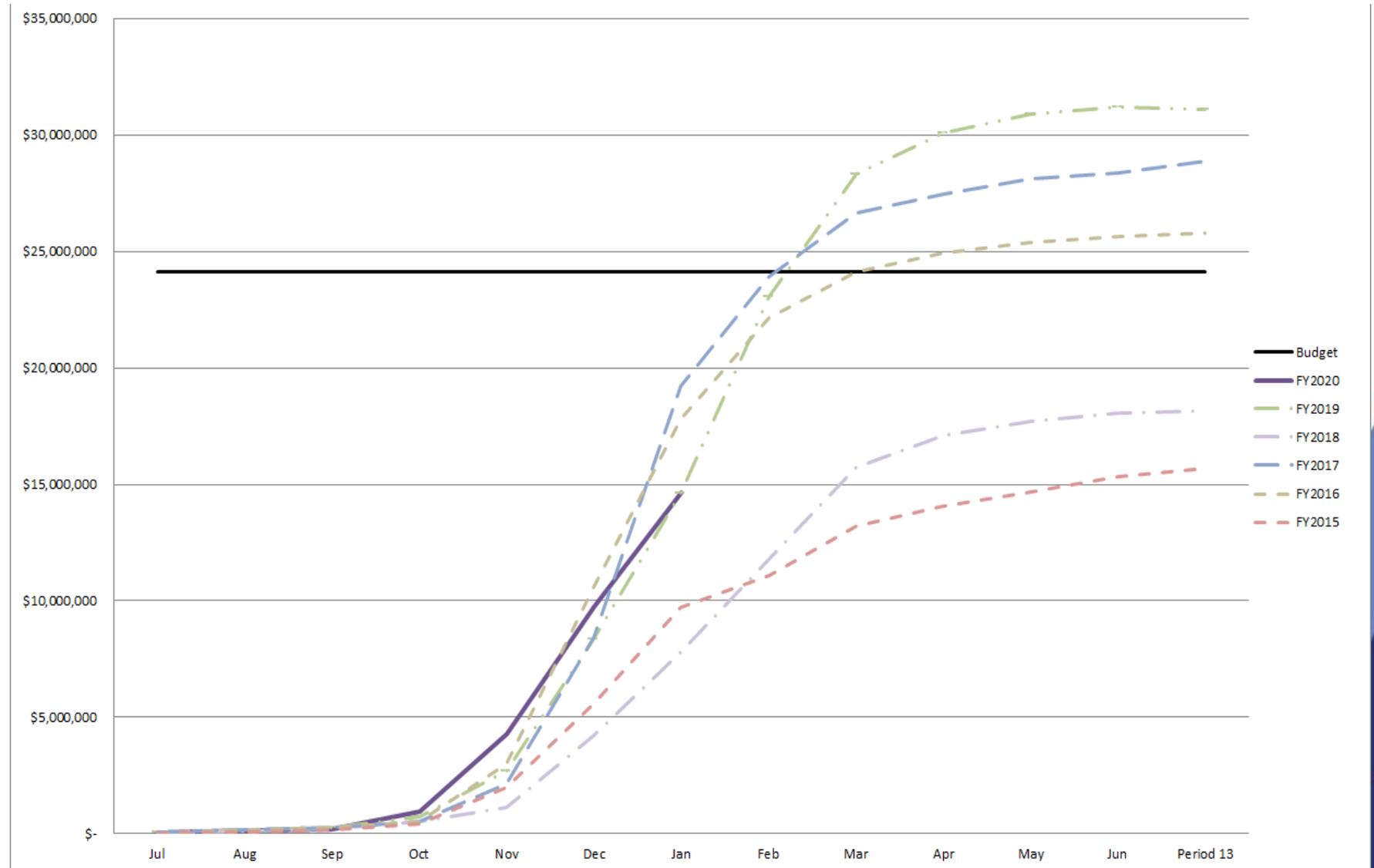
Statewide Snow Expense History

FY 2019

- Total Budget: \$142.4M
- Snow Budget: \$24.1M
- Snow Expended: \$31.3M
- Days Plowing: 225
- # of Storms: 32

FY 2020 (To Date)

- Snow Expended: \$14.6M
- Days Plowing: 130
- # of Storms: 18



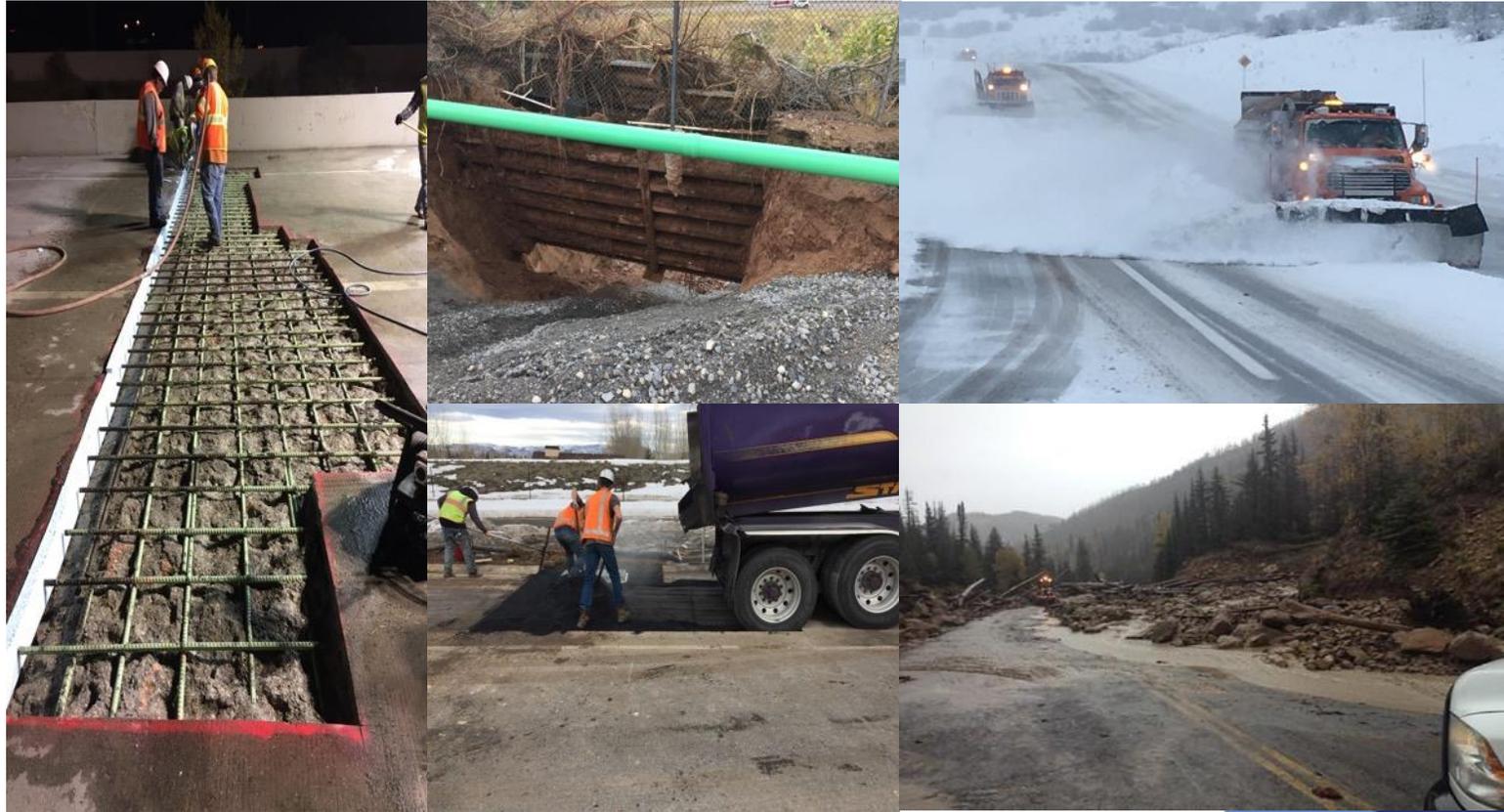
UDOT Maintenance Expenditures

Fiscal Year	Maintenance Activities (Minus Snow)	Snow Expenditures
2015	\$117,097,069	\$15,679,309
2016	\$109,976,253	\$25,792,940
2017	\$110,513,520	\$28,874,560
2018	\$113,900,878	\$18,164,622
2019	\$111,379,554	\$31,072,980



Employee Maintenance Activities

- Drainage cleaning
- Construction inspection
- Accidents
- Emergencies
- Striping
- Pavement repairs

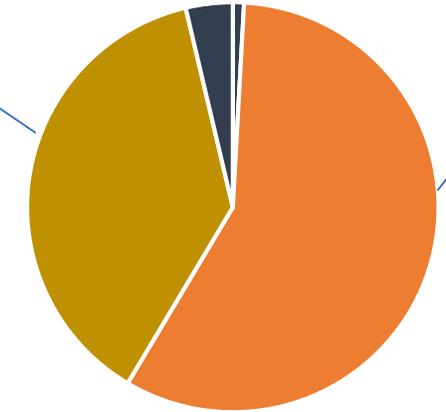


Statewide Traffic Signal System Network



95% Connected Statewide
(99% UDOT)

Partner
Agencies
37%



UDOT
58%



Intent Language



Current Intent Language:

Construction Management Line Item:

There is appropriated to the Department of Transportation from the Transportation Fund, not otherwise appropriated, a sum sufficient but not more than the surplus of the Transportation Fund, to be used by the department for the **construction, rehabilitation, and preservation of State highways in Utah**. The Legislature intends that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law, and last the construction of State highways, as funding permits. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.



Current Intent Language:

Transportation Investment Fund of 2005

There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance or increase the appropriations otherwise made by this act to the Department of Transportation for other purposes.



New Intent Language:

1) Sale of a Maintenance Facility:

The Legislature intends that unexpended proceeds that are derived from the sale of real property or an interest in real property from a maintenance facility and that the department intends to use in accordance with Utah Code Annotated Section 72-5-111(1)(d) shall not lapse at the close of the fiscal year.

Use and Justification:

72-5-111. Disposal of real property. (d) Proceeds from the sale of real property or an interest in real property from a maintenance facility may be used by the department for the purchase or improvement of another maintenance facility, including real property.



New Intent Language:

2) Road Usage Charge Program:

The Legislature intends that upon completion of the FY 2020, unused funds in the Engineering Service line item for the Road Usage Charge Program in accordance with Utah Code Annotated Section 72-1-213 (4) shall not lapse at the close of the fiscal year.

Use and Justification:

Under code 72-1-213 (4) the department, in coordination with the Motor Vehicle Division, shall offer the option to an owner of an alternative fuel vehicle as defined in Section 41-1a-102 to: (a) pay an increased motor vehicle registration fee required in Subsection 41-1a-1206(1)(h) or (2)(b); or (b) participate in a road user charge program. The funds appropriated to this program will be generated from volunteer participants. A third party vendor will be administering the program. UDOTs contract with the third-party vendor will cross fiscal years.



New Intent Language:

3) Technical Planning Assistance:

The Legislature intends that upon completion of the FY 2020, unused funds in the Engineering Service line item for Technical Planning Assistance shall not lapse at the close of the fiscal year.

Use and Justification: This is a new direction from the Governor. The Legislature agreed and provided UDOT \$1,000,000 to expand proven land use planning technical assistance so that communities that lack expertise can benefit from those proven tools. Due to start-up time to implement a new program and a large number of applications, the funds may not be expended by June 30, 2020.

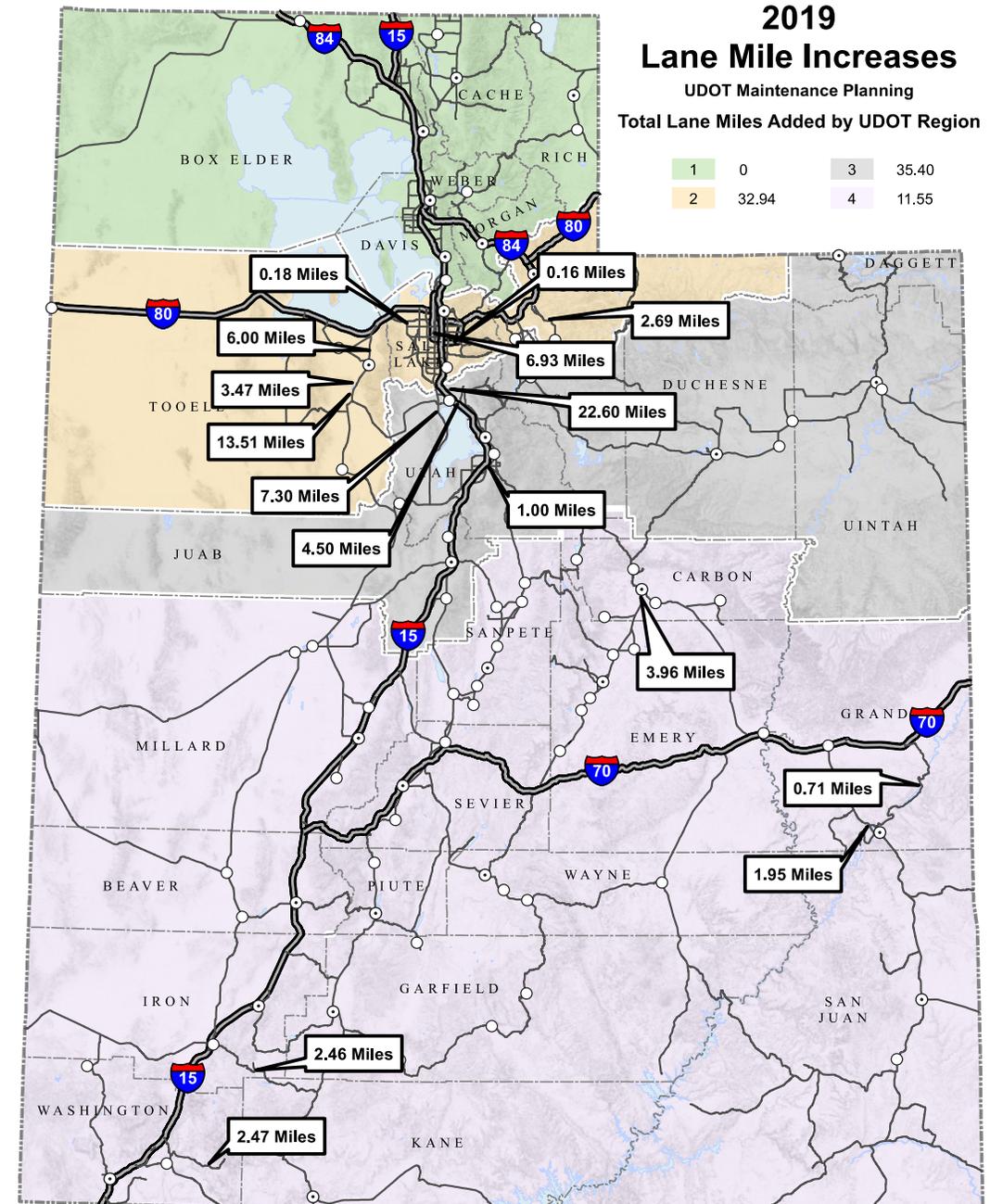


Appropriations Request



FY 2021 Lane Mile Increase

- Transportation Fund: Maintenance Increase (ongoing) \$317,700
- Total lane miles added by Region
 - Region 2: 32.94 miles
 - Region 3: 35.40 miles
 - Region 4: 11.55 miles



Improve Air Quality - \$100M

- Support the Governor's goal to reduce emissions by 25% by 2026
- Transit: \$34M
- Electric Car Infrastructure: \$66M



Active Transportation & Transit Funding Summary

Funding Source	# of Nominated Projects	Requested Fund Amount	Region 1	Region 2	Region 3	Region 4
TIF Active	24	\$29,892,600	4	19	1	0
TTIF	22	\$103,448,742	3	14	3	2
TTIF Transit	8	\$92,094,000	3	4	0	1
TTIF FMLM	14	\$11,354,742	0	10	3	1

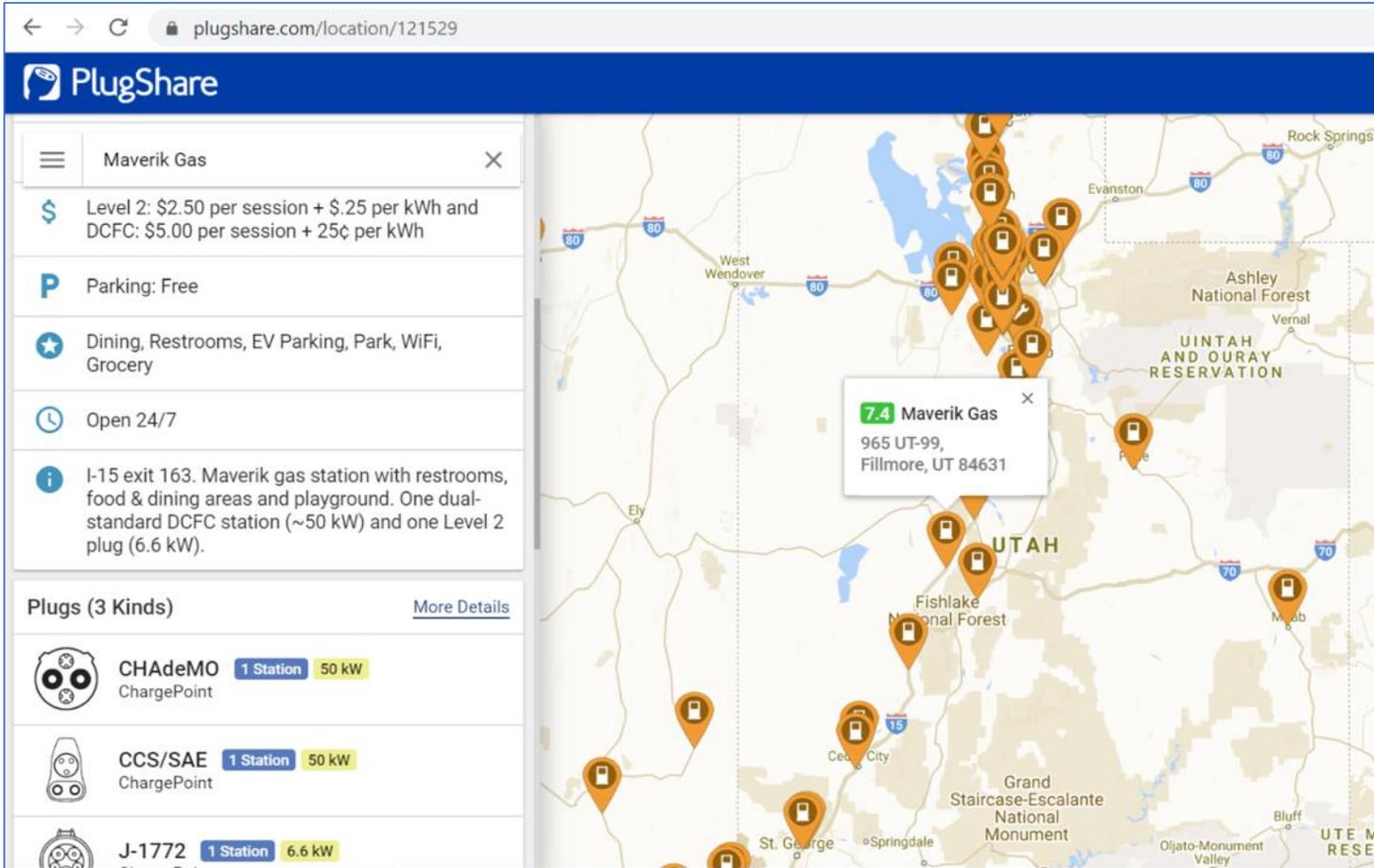
***Six projects submitted for both TIF Active and TTIF First & Last Mile Funds - Fund Request of these projects is a total of \$6,774,388



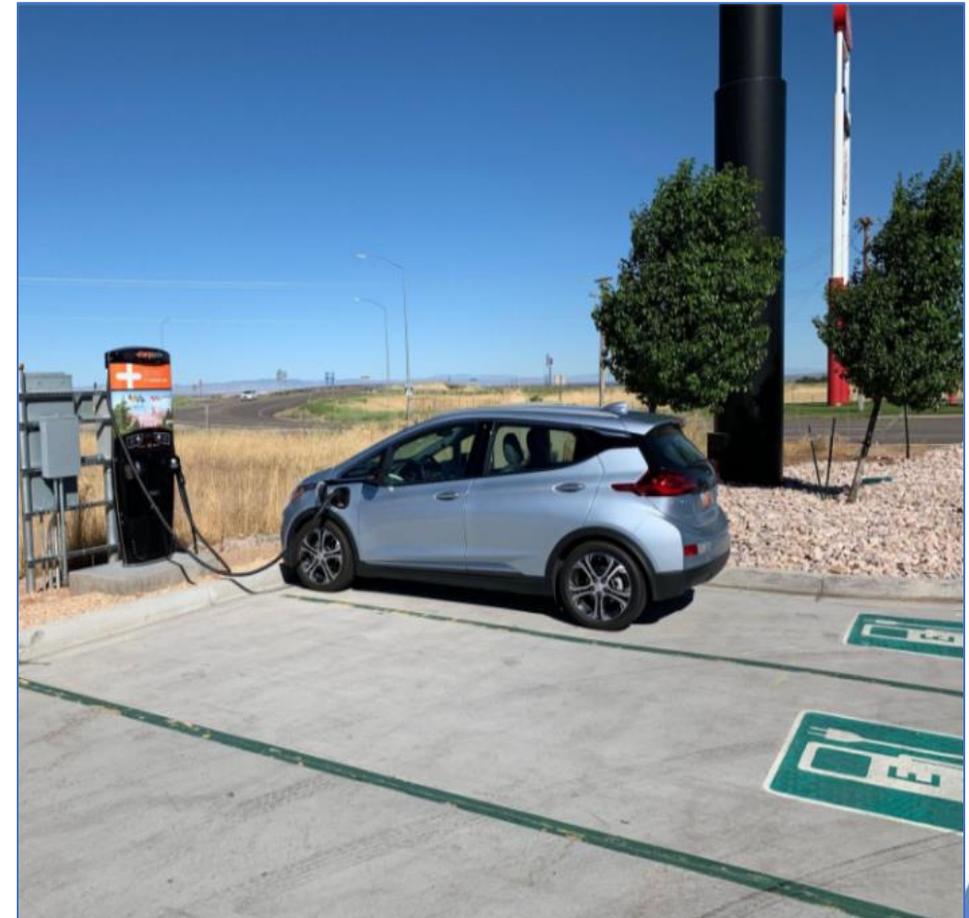
Electric Car Infrastructure Proposal

Item	Cost
USU National Science Foundation Grant Match	\$3M
DC Fast Charge Stations (Interstate, Major Highways, National & State Parks)	\$43.5M
Local Gov./Private Grants for Charging Stations	\$10M
Home Charging Upgrade Grant to facilitate Level 2 Charger Installation	\$3M
State Fleet Conversion (~150 vehicles)	\$1.5M
Truck Idle Reduction Incentives Grant	\$5M





Electric Car Charging Stations in Utah



Electric Car Charging in Fillmore

Aeronautics Passenger Program

- Program used by state officials, state employees, and agents of the state
- Used by University of Utah and Department of Health to provide medical clinics and services to rural communities
- Assistance to search and rescue agencies
- Annual average of 1,100 passengers per year



Aeronautics Passenger Program Fleet



King Air B200	King Air C90
Year Purchased: 1999	Year Purchased: 1998
Capacity: 8 passengers	Capacity: 6 passengers
Owned and operated by UDOT	Owned and operated by UDOT
<ul style="list-style-type: none">• Rural medical services• State business travel• Wildfire and search and rescue	<ul style="list-style-type: none">• Rural medical services• State business travel• Wildfire and search and rescue

Aeronautics Aircraft Replacement Request

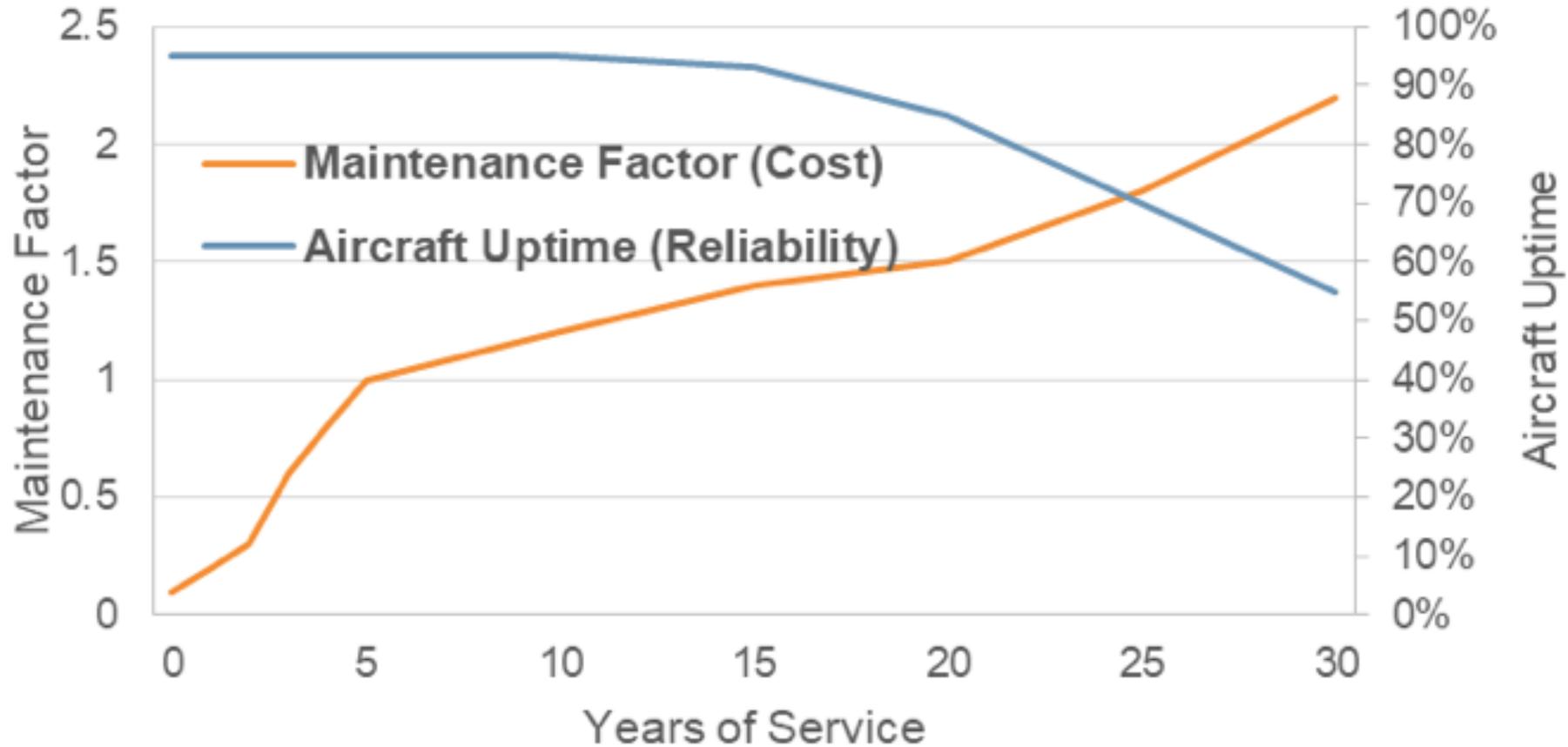
- FY 2021 - \$6.8M one-time General Funds
- Replace an aging six-passenger King Air C90 aircraft with a new eight-passenger aircraft



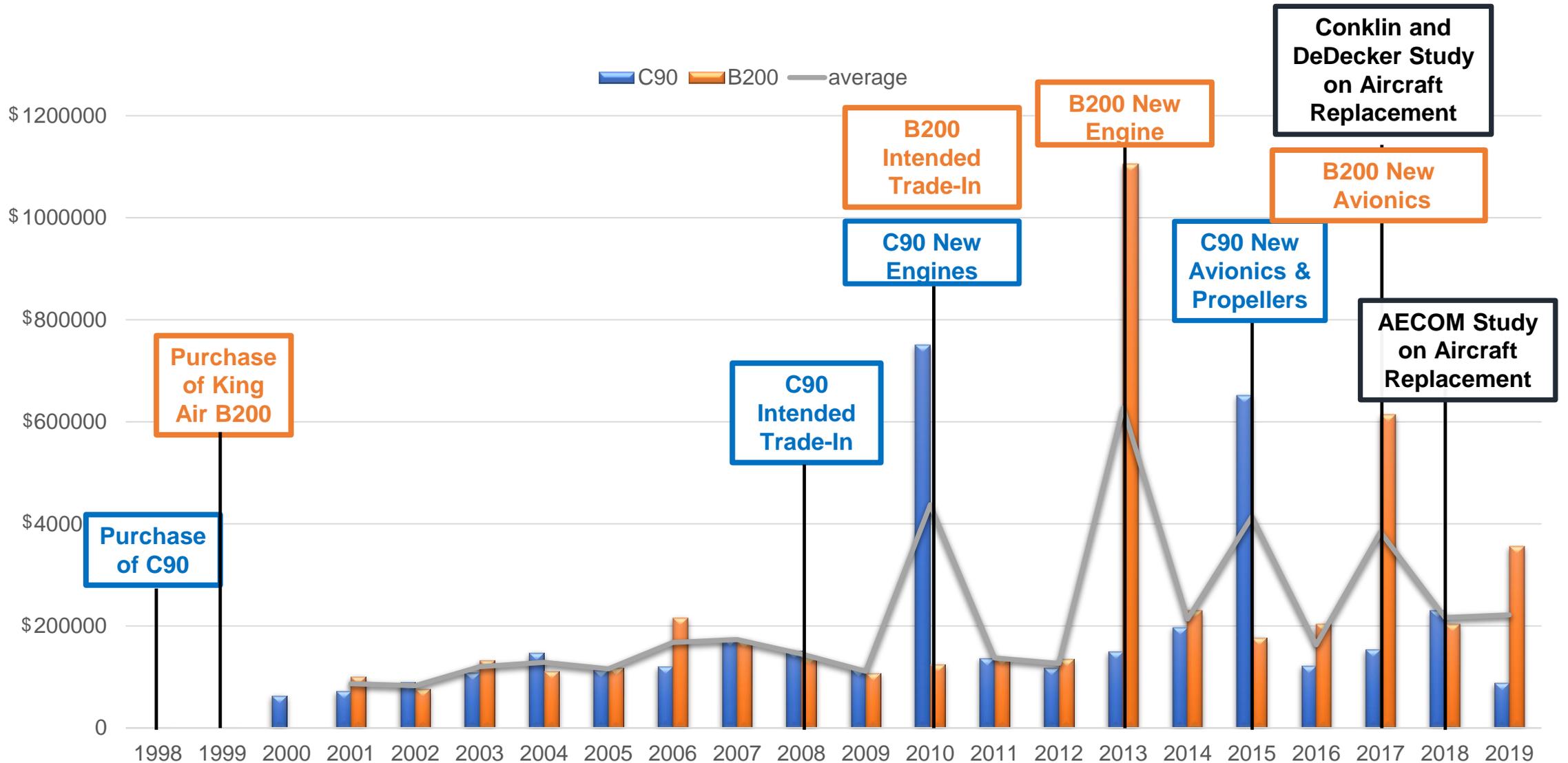
King Air C90 purchased in 1998



Aircraft Maintenance Life Cycle



Aeronautics Maintenance Timeline



Local Government Land Use – Planning Technical Assistance

- FY2021 - \$1M ongoing General Funds
- For UDOT to partner with communities to help study land use at specific locations that may lead to reducing vehicle trips and enhancing the economy
- Building off the success of Transportation Land Use Connection to expand statewide



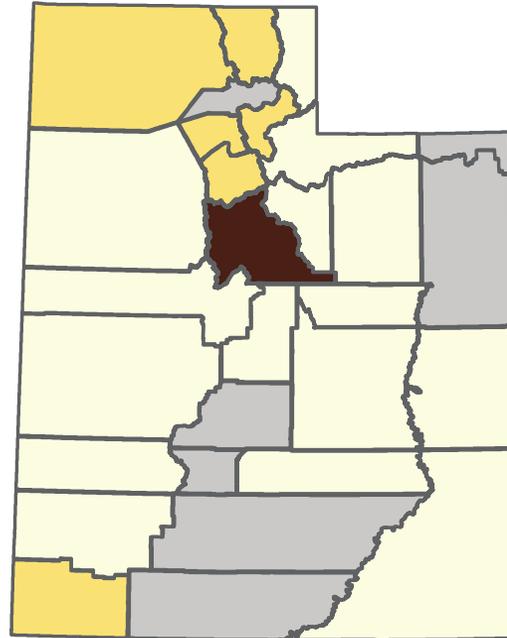
Technical Assistance Planning

\$4.8M

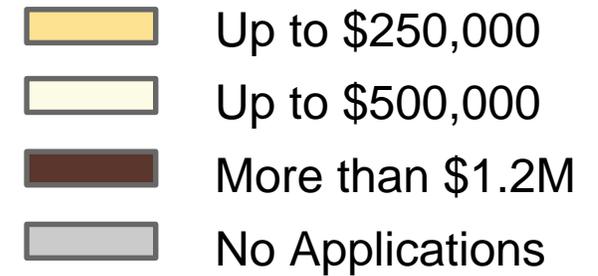
In Funding Requests

72

Applications Received



Total Requests by County



B&C Administration

- For FY2021, the Governor approved an ongoing appropriation of \$60,000 to fund dedicated part-time employee whose sole responsibility is to administer the B&C Fund and all related tasks.
- To Improve the level of service and speed response to inquiries received from cities and counties



UDOT Positions For Targeted Salary Increases

- Financial Manager I
- Financial Manager II
- Journey Auto Worker
- Motor Carrier Specialist III

