

Utah Department of Transportation

Infrastructure & General Government Appropriations Subcommittee

August 17, 2020

Carlos Braceras, P.E., Executive Director

Jason Davis, E.E., Deputy Director of Operations and Engineering

Linda Hull, Policy and Legislative Services Director



Managing Programs

Adjustments to Budgets and Activities

Carlos Braceras, P.E.
Executive Director

Teri Newell, P.E.
Deputy Director of Planning and Investments

Jason Davis, E.E.
Deputy Director of Operations and Engineering



June 2020 Consensus Revenue

by the Office of the Legislative Fiscal Analyst

(in Thousands)

	Post 2020 Session Revenue	June 15, 2020 Revenue	Difference One-Time	Post 2020 Session Revenue	June 15, 2020 Revenue	Difference Ongoing
1 General Fund	2,816,738	2,790,753	(25,985)	2,933,354	2,826,819	(106,53)
2 Education Fund	5,177,225	4,339,971	(837,254)	5,483,056	5,602,294	119,23
3 Final Payments Timing		770,000	770,000		(770,000)	(770,00)
4 Total GF/EF	7,993,963	7,900,724	(93,239)	8,416,410	7,659,113	(757,29)
5 Transportation Fund	650,158	610,392	(39,766)	688,856	627,661	(61,19)
6 Mineral Lease	73,473	59,330	(14,143)	70,004	40,000	(30,00)



Managing Programs for FY2021 to estimated revenue

Transportation Fund

Line Item	2020 General Session	2020 Special Session	Difference
Support Services	\$38,699,100	\$38,061,600	\$ (637,500)
Engineering Services	\$28,400,900	\$27,812,000	\$(588,900)
Operations/Maintenance	\$169,303,900	\$166,218,400	\$(3,085,500)
Region Management	\$28,146,800	\$27,421,300	\$(725,500)
Highway System Construction	\$155,409,480	\$122,900,948	\$(32,508,532)
B&C Roads	\$206,656,800	\$188,298,300	\$(18,358,500)
Safe Sidewalk	\$500,000	\$500,000	-
TIF of 2005 – Capital Projects	\$49,817,120	\$44,527,552	\$(5,289,568)
Transfer out to other agencies	\$11,920,900	\$11,920,900	-
Total	\$688,855,000	\$627,661,000	\$ (61,194,000)

Transportation Investment Fund June 2020 Sales Tax Estimates

Fiscal Year	2020 General Session	2020 Special Session	Difference
FY2020	\$641,139,998	\$635,446,842	(\$5,693,156)
FY2021	\$648,123,236	\$628,207,600	(\$19,915,636)



S.B. 5001

Ongoing Reductions

Line Item	Activity	Amount
Operations/Maintenance	Reduction in carcass removal, mowing, litter control, sweeping, traffic studies, etc.	-\$986,000
Support Services	UTA Passes, Computer Purchases, Commission Travel	-\$152,400
Operations/Maintenance	Equipment Purchases (beginning in FY22)	-\$675,000
Total		-\$1,813,400



Managing Program Seasonal Roads

No early opening of seasonal roads

\$156,000

- Mirror Lake
- Monte Cristo
- Wolf Creek
- Guardsman Pass
- Alpine Loop
- Cedar Breaks
- Mt. Holly
- East Canyon



Managing Program

Activity

\$ Reduction

15% cut on litter

\$180,000

15% cut on sweeping

\$230,000

25% cut on carcass removal

\$240,000

10% cut on mowing

\$150,000

Traffic & Safety Division studies

\$30,000

Total

\$986,000



Managing Program Budgets

Equipment Purchases

Three fewer snow plows per year

\$675,000



Federal Transportation Program Update

Federal Highway Trust Fund and FAST Act

Linda Hull
Policy and Legislative Services Director



Federal Highway Funds / Program

UDOT Fiscal Year 2021

Transportation
Investment
Fund (TIF)

51%

Transportation
Fund

27%

Federal
Funds

21%

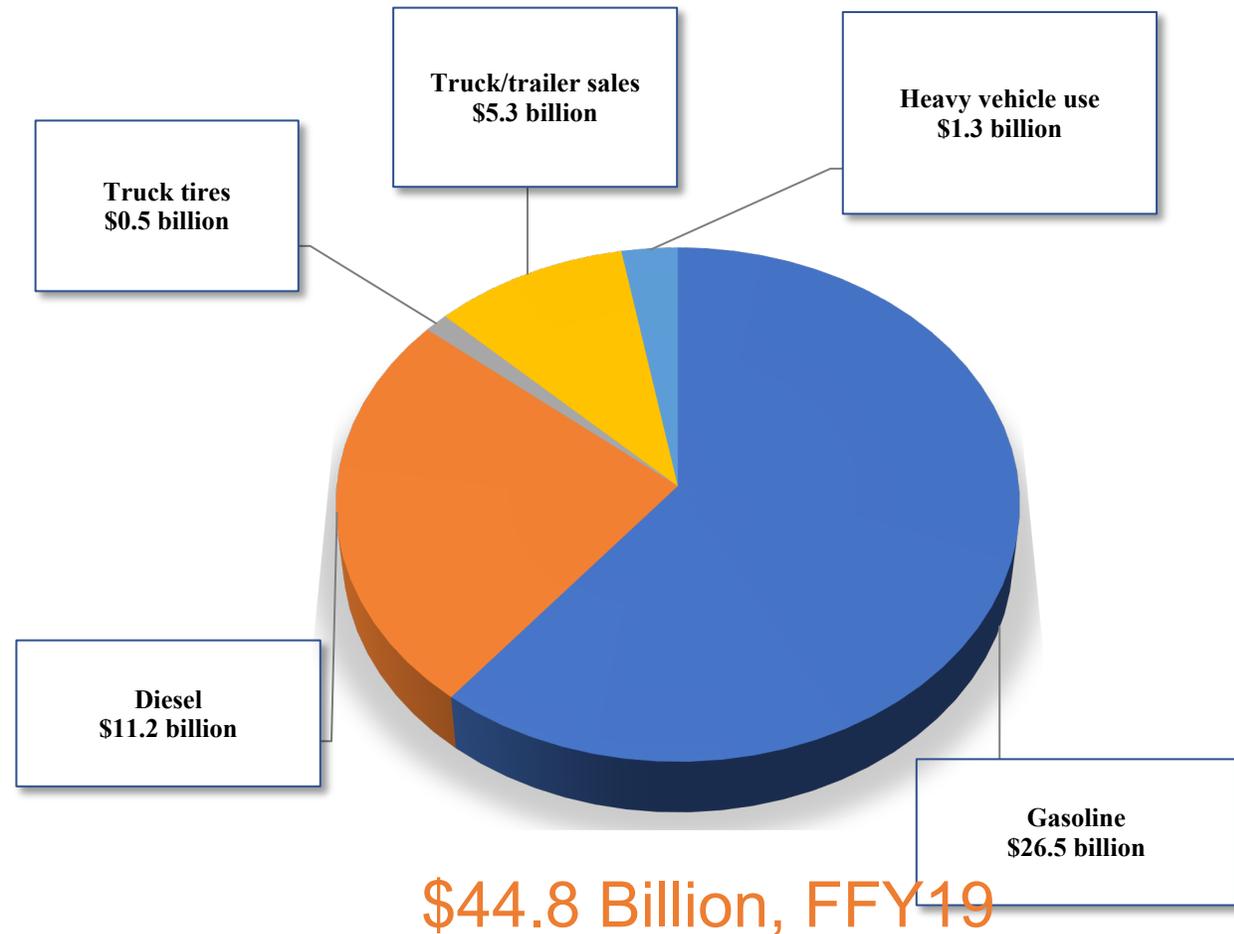
Rural Transit
and
Aeronautics

<2%

Highway Trust Fund (HTF)

HTF taxes:

- Gasoline
- Diesel
- Truck and trailer sales
- Heavy vehicle use fee
- Truck tire sales



Highway Trust Fund Status

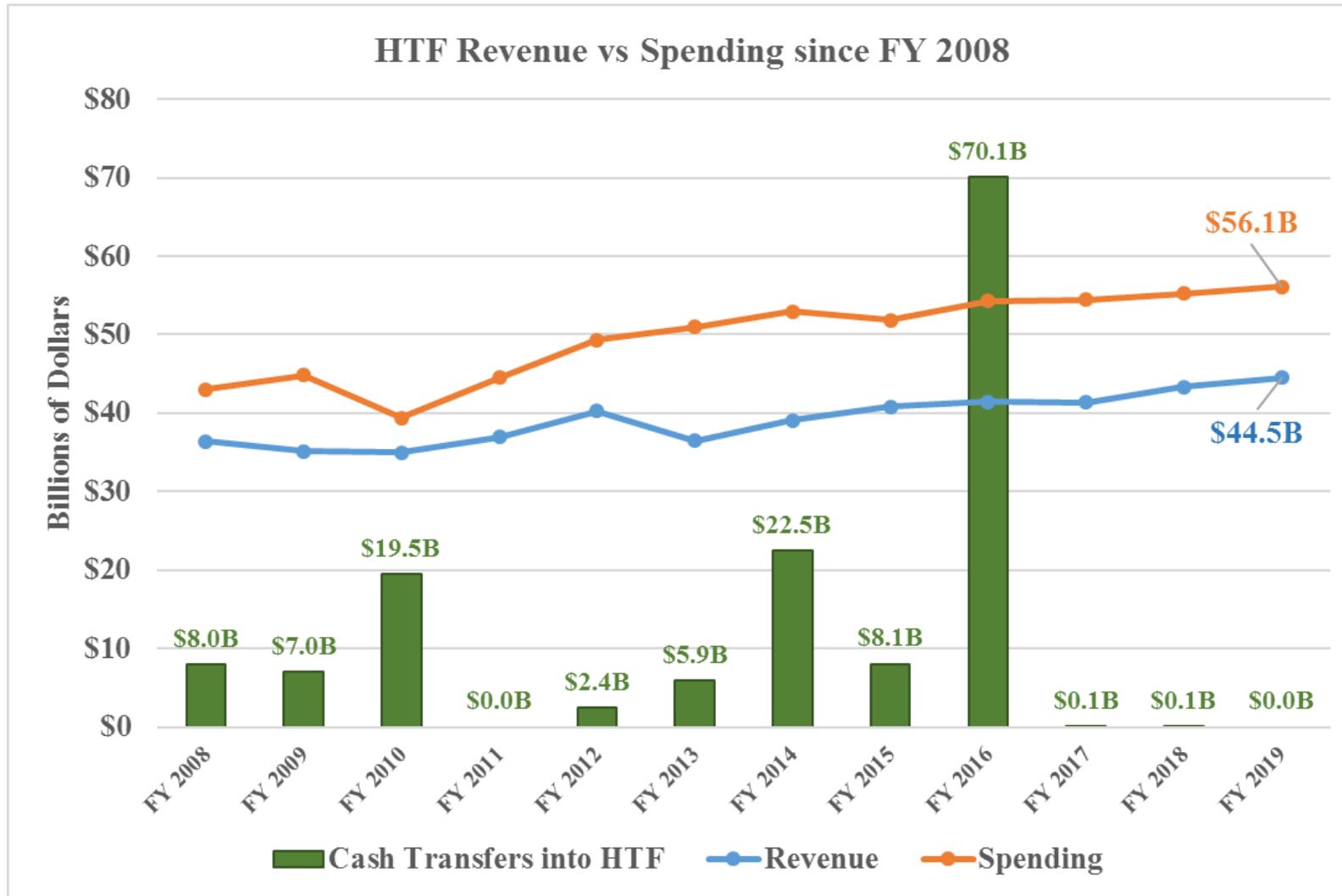
Spending outpacing revenue

- Eroding value of fuel tax
 - Last fuel tax increase 1993
 - Increasing vehicle fuel efficiency
- Programs supported by HTF increased in size
- COVID-19 impacts reducing recent receipts

Cash shortfalls avoided in past

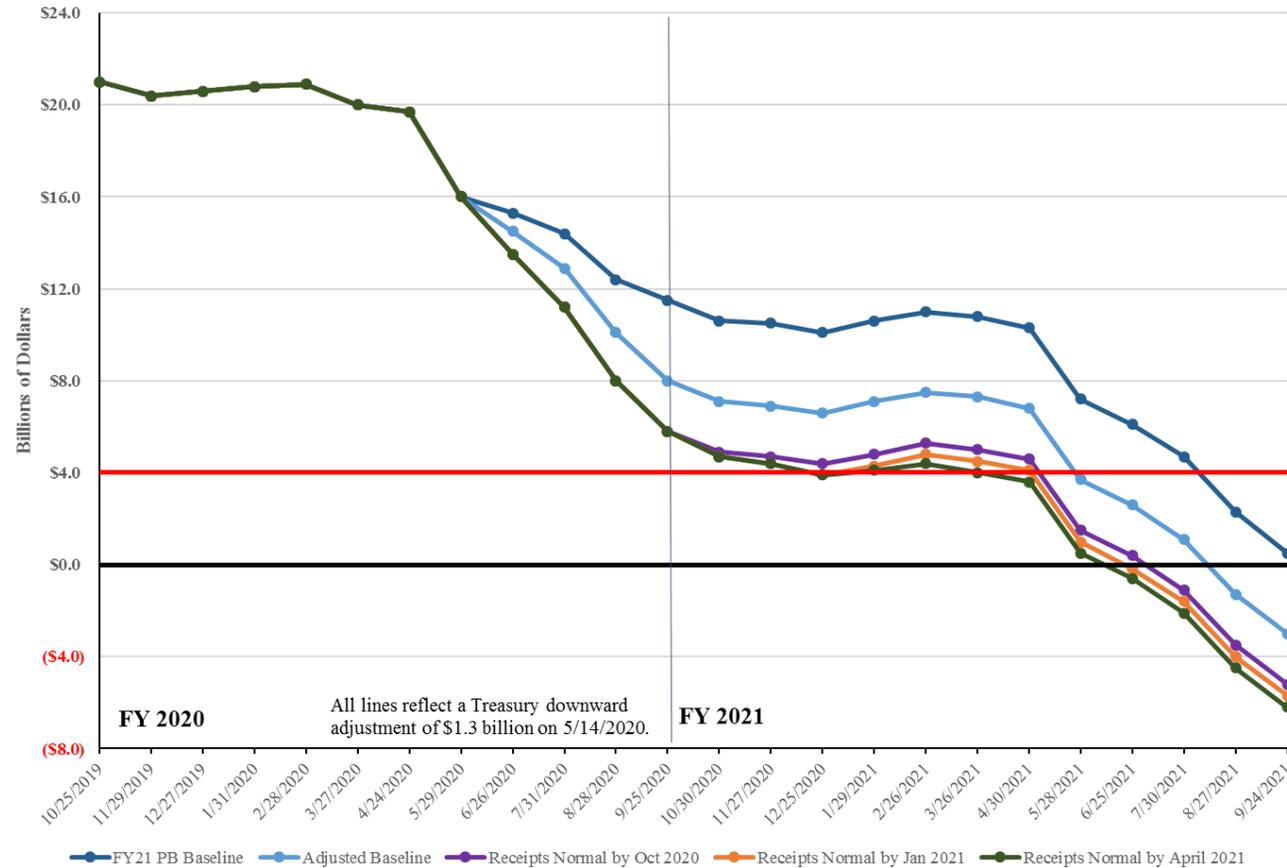
- Congress transferred General Funds to HTF
 - \$144 billion since 2008

Highway Trust Fund



Highway Trust Fund – Highway Account Critical Point

Projected Estimates for End-of-Month Cash Balances (reflects actual data as of 5/22/2020)
 Highway Account of the Highway Trust Fund (Includes FHWA, FMCSA, NHTSA, & OST)



What does this mean for Utah?

- Federal highway program is REIMBURSEMENT program
- *If* the HTF reaches critical point state will still be fully reimbursed, but rate of reimbursement would be metered

FAST Act Reauthorization

- Current highway and transit programs authorized under the FAST Act – *Fixing America's Surface Transportation Act*
- Legislature annually appropriates to UDOT federal funds authorized under the FAST Act - about \$300M/yr
- FAST Act – *authority to expend revenue from the HTF -- expires on September 30, 2020*

FAST Act Reauthorization

What does this mean for Utah?

- HTF continues to collect tax revenue until September 30, 2022
- Congress likely to pass short-term extension(s) to allow expenditures from the HTF
- More challenging for UDOT to manage program without long-term authorization – *but we've been here before*

Project Updates

2020 Construction Season

Jason Davis, E.E.
Deputy Director of Operations and Engineering



US-89, Farmington to I-84

Weber and Davis Counties

Budget: \$489 million

Anticipated completion: End of 2023

- Converting 9.5 miles of U.S. 89 into a freeway, 3 lanes each direction
- Four new interchanges and two new underpasses
- Extend and connect local frontage roads
- Three-mile extension of Gordon Avenue



Mountain View Corridor

Salt Lake County

Budget: \$356 million

Anticipated completion: Summer 2021

- Extending Mountain View Corridor north from 4100 South to S.R. 201
- Ramps extending to California Avenue
- Thirteen new highway bridges
- Six pedestrian bridges and new multi-use trails





Mountain View Corridor - Salt Lake County

Bangerter Three Interchanges

Salt Lake County

Budget: \$222 million

Anticipated completion: Fall 2021

- Replacing existing intersections with freeway-style interchanges:
 - 6200 South in Taylorsville
 - 10400 South in South Jordan
 - 12600 South in Riverton



5600 West, I-80 to S.R. 201

Salt Lake County

Budget: \$83 million

Anticipated completion: Fall 2021

- Widening 5600 West to five lanes
- Building a bridge over the railroad tracks at approximately 800 South
- Adding a new pedestrian trail and sidewalk
- Reconstructing the 5600 West/I-80 interchange



5600 West, I-80 to S.R. 201

Salt Lake County





5600 WEST OLD ALIGNMENT

UPRR

5600 West, I-80 to S.R. 201



5600 West, I-80 to S.R. 201

Midvalley Highway

Tooele County

Budget: \$70 million

Anticipated completion: Fall 2021

- Improve access to I-80 for Tooele County residents
- Construct new highway from S.R. 138 to I-80
- Connect to the interstate via a new interchange approximately 3 miles west of the S.R. 36 junction



Utah Valley University (UVU) Pedestrian Bridge

Utah County

Budget: \$31 million

Anticipated completion: Spring 2021

- Pedestrian crossing between the UTA Orem FrontRunner Station and UVU main campus
- Spans approx. 1,000 feet over the UTA FrontRunner and Union Pacific Railroad tracks, I-15, and College Drive





I-15, Juab County to Sevier River

Juab County

Budget: \$15 million

Anticipated completion: September 2020

- Reconstructing 7 miles of I-15 in Juab County south of Yuba Lake State Park
- Crushing existing pavement and placing new asphalt over it





I-15 Juab County to Sevier River - Juab County

I-15 Technology Corridor

Utah County

Budget: \$415 million

Anticipated completion: Fall 2020

- Widening and reconstructing I-15 between Lehi Main St. and S.R. 92
- Building a new bridge over I-15 at Triumph Boulevard
- Redesigning the S.R. 92 and 2100 North/S.R. 85 interchanges
- Creating a new one-way frontage road system parallel to the freeway





S.R. 92 Interchange
2018



S.R. 92 Interchange
2020

Southern Parkway (S.R. 7)

Washington Country

Budget: \$75 million

Anticipated completion: Spring 2021

- Constructing the final eight-mile segment of the Southern Parkway from Sand Hollow to S.R. 9
- Extending S.R. 7 to a total length of 27 miles from I-15 south of St. George to S.R. 9 near Hurricane





US-191, North Moab to Colorado River Bridge

Washington County

Budget: \$31 million

Anticipated completion: Summer 2021

- Widening U.S. 191 in north Moab with new travel lanes from 400 North to the S.R. 128 junction
- Installing center turn lane, a sidewalk on the west side of U.S. 191, and a new storm water collection system



