



# Annual Work Program Adjustments due to COVID-19 Revenue Impacts

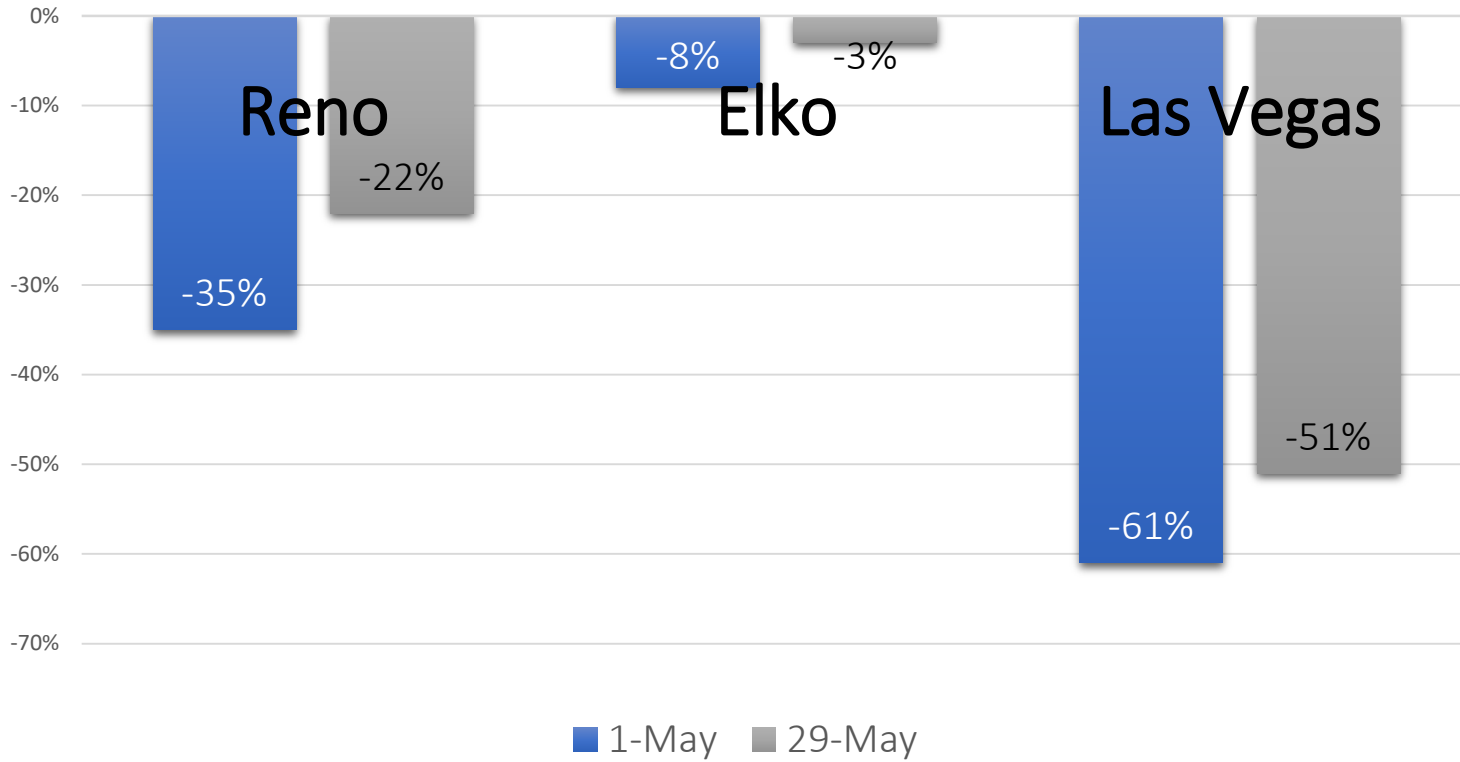
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# PROJECTED HIGHWAY FUND REVENUE

Traffic Count Decreases from Same Time Last Year



COVID-19 related travel restrictions have led to a strong, but temporary decline in vehicle travel.

Projected revenue decline:  
 SFY 2020: \$63 M  
 SFY 2021: \$80 M  
 Total: \$143 M

- NDOT first looked internally – estimated reduction in agency operational spending of ~ \$5 M in SFY 2020 and \$10 M in 2021
- Reduce new commitments & leverage federal funds
  - Projects awarded will continue
  - Federal funded projects will continue
  - Projects already delayed/cancelled - \$23.5 M
  - State funded projects not yet awarded were considered for cancellation or delay

Three Options have been developed to reduce future spending in consideration of highway fund revenue declines:

- Option 1 – Delay two reconstruction projects in two counties - \$44.3M (\$72.8 M)
- Option 2 – Delay nine maintenance/preservation projects in seven counties - \$34.9 M (\$63.4 M)
- Option 3 – Continue current planned projects, more significant reduction in FY 2021 (\$28.5 M)

Delay the following projects:

Project	Cost
US 50/US 95, White Pine County, Downtown Ely Reconstruction	\$29,800,000
I 80, Elko County, from West Elko interchange (MP EL 20.26) to Mile Post EL 26.72, 3R	\$14,500,000
<b>Total</b>	<b>\$44,300,000</b>

Total reductions = \$72,800,000



# ADDITIONAL SPENDING REDUCTION - OPTION 2

Delay the following projects:

Total Reduction =  
\$63,400,000

Project	Cost
I 80, Elko County, from West Elko interchange (MP EL 20.26) to Mile Post EL 26.72, 3R	\$14,500,000
SR 208, 10.7 miles in Douglas County & Lyon Counties, SR 338, 10.1 miles in Lyon County – Slurry Seal	\$1,800,000
SR 140, Humboldt County, MP HU 100.00 to MP HU 110.11 - 2 inch overlay	\$4,200,000
US 6, Nye County, MP NY 75.00 to MP NY 111.99 chip seal AADT 250	\$2,400,000
US 6, White Pine County, MP WP 37.94 to MP WP 70.75 - 2 inch overlay	\$3,800,000
SR 396, SR 397, SR 398, SR 854, SR 856 Pershing County, District Betterment	\$2,100,000
New paint booth at Elko Maintenance Station	\$2,606,500
SR 169, Clark County, MP CL 12.12 to MP CL 21.09 - slurry seal	\$1,350,000
I 15, Clark County– install 29 miles of fencing on I-15, I-515 for homeless concerns	\$2,100,000
<b>Total</b>	<b>\$34,900,000</b>

Continue with current planned projects and adjust FY 2021 Annual Work Program for remaining estimated revenue reduction

Total reductions = \$28,500,000

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- Option 1 \* – Delay two reconstruction projects in two counties - \$44.3M (\$72.8 M)
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- Option 3 – Continue current planned projects, more significant reduction in FY 2021 (\$28.5 M)

\* Staff Recommendation





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