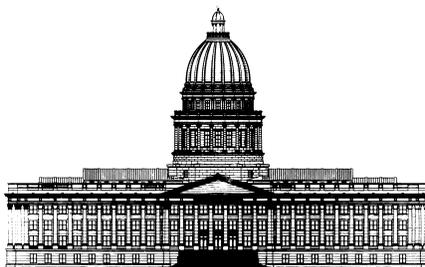

COMPENDIUM OF BUDGET INFORMATION
FOR THE
2007 GENERAL SESSION

JOINT APPROPRIATIONS SUBCOMMITTEE FOR
TRANSPORTATION, ENVIRONMENTAL QUALITY, AND
NATIONAL GUARD

OFFICE OF THE LEGISLATIVE FISCAL ANALYST
MARK BLEAZARD
NOVEMBER 21, 2006

UTAH STATE LEGISLATURE
COMPENDIUM OF BUDGET INFORMATION
FOR THE
2007 GENERAL SESSION

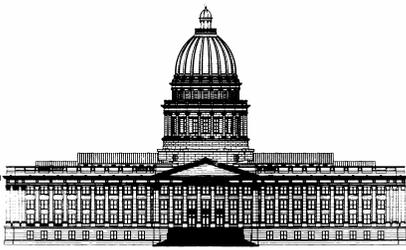


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November 21, 2006

Members of the Transportation and Environmental Quality Subcommittee
House Building
Utah State Capitol Complex
Salt Lake City, UT 84114

Dear Legislators:

Please find attached the third edition of the Utah Legislature's Compendium of Budget Information (COBI). COBI is one part of a three-pronged approach to staff budget analysis. It is designed as a reference document from which you may garner details on Utah state government activities within your subcommittee's jurisdiction. It includes program descriptions, references to statutory authority, accountability information, and, of course, budget data. COBI sets a baseline against which you can evaluate budgets proposed during the 2006 General Session.

Parts two and three of the Legislature's budget analysis – Budget Briefs and Issue Briefs – will be available throughout the 2007 General Session beginning in January. Both are succinct, decision oriented papers that build on COBI, presenting future budget options rather than COBI's *status quo*. Budget Briefs follow the structure of state government documenting proposals for current year supplemental and future year budget action. Issue Briefs cut across "silos" to discuss subjects that impact state appropriations independent of program structure.

Detail on past and current state appropriations as they relate to your subcommittee are included in the "2007 Appropriated" column of the budget tables herein. Utah's total budget, by funding source, subcommittee, and category of expenditure, is summarized in the table on the following page.

If I or my staff can assist you further regarding this document or any other budget matter, please do not hesitate to contact me at (801) 538-1034.

Sincerely,

John E. Massey
Legislative Fiscal Analyst

Budget History - State of Utah

	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,795,120,600	1,745,496,800	1,768,306,150	1,910,800,000	1,781,898,100
General Fund, One-time	28,962,750	(241,600)	117,058,700	121,540,040	398,634,200
Uniform School Fund	1,684,266,694	1,734,161,174	1,815,156,111	1,917,934,675	2,115,252,445
Uniform School Fund, One-time	10,436,000	5,891,000	34,800,900	43,725,000	44,375,000
Education Fund	4,908,000	112,000,000	200,520,900	235,260,900	548,663,800
Education Fund, One-time	1,935,100	(23,200,000)	52,073,500	19,496,600	53,882,000
Transportation Fund	389,538,000	391,891,100	437,416,000	421,112,200	350,269,200
Transportation Fund, One-time	0	0	277,100	126,371,900	74,200,000
Centennial Highway Fund	103,848,200	117,531,900	145,772,200	126,393,400	128,607,800
Centennial Highway Fund, One-time	0	1,796,800	0	0	0
General Fund Restricted	132,317,200	154,215,300	171,101,700	213,939,261	208,690,600
Uniform School Fund Restricted	78,400	72,000	90,700	14,306,100	15,176,100
Transportation Fund Restricted	27,573,800	29,813,200	30,720,100	37,215,500	38,781,500
Federal Funds	1,942,099,062	2,174,694,678	2,264,204,145	2,294,817,646	2,354,240,500
Dedicated Credits	774,058,339	614,539,399	730,196,287	654,136,650	693,383,100
Land Grant	771,000	804,700	1,040,435	1,807,732	1,058,500
Federal Mineral Lease	43,612,900	64,176,600	64,785,719	98,278,950	84,756,500
Restricted Revenue	9,606,100	2,944,000	273,700	17,930,800	0
Trust and Agency Funds	377,644,015	406,862,037	380,298,477	668,393,202	914,827,380
Transfers	310,161,147	312,446,922	314,413,473	350,828,925	322,837,300
Repayments/Reimbursements	12,260,800	15,206,500	11,107,200	11,816,900	31,263,900
Other Financing Sources	0	0	0	233,722	0
Pass-through	69,500	994,900	1,503,200	1,081,300	473,300
Beginning Balance	478,431,169	508,727,141	325,904,493	270,267,852	130,364,690
Closing Balance	(508,804,742)	(408,249,298)	(347,917,902)	(284,772,991)	(53,558,640)
Lapsing Balance	(88,457,656)	(56,071,454)	(20,646,900)	(23,958,400)	(1,893,200)
Total	\$7,530,436,379	\$7,906,503,799	\$8,498,456,388	\$9,248,957,863	\$10,236,184,075
Subcommittees					
Executive Offices & Criminal Justice	544,478,400	582,590,000	618,377,000	650,467,161	712,137,300
Capital Facilities & Administrative Services	401,792,500	283,219,900	466,535,900	400,525,000	499,105,600
Commerce & Workforce Services	356,939,100	370,080,100	381,785,400	374,734,600	453,898,800
Economic Development and Revenue	176,396,500	193,681,700	174,955,900	250,681,500	370,173,200
Health & Human Services	1,796,226,868	1,988,592,616	2,145,033,300	2,307,382,500	2,414,290,200
Higher Education	888,515,400	934,067,900	991,420,900	1,058,618,425	1,099,975,500
Natural Resources	176,375,400	165,264,800	166,619,200	191,088,600	204,865,400
Public Education	2,330,739,161	2,438,357,683	2,593,642,788	2,771,942,577	3,012,993,025
Transportation & Environmental Quality	844,949,400	935,857,900	945,086,000	1,227,356,000	1,450,643,500
Legislature	14,023,650	14,791,200	15,000,000	16,161,500	18,101,550
Total	\$7,530,436,379	\$7,906,503,799	\$8,498,456,388	\$9,248,957,863	\$10,236,184,075
Categories of Expenditure					
Personal Services	1,736,353,103	1,807,342,994	1,898,810,498	1,997,989,080	2,228,961,150
In-State Travel	14,134,072	14,500,846	15,669,609	17,335,576	14,024,500
Out of State Travel	4,523,469	4,889,409	5,479,600	5,828,400	5,746,100
Current Expense	1,004,437,498	854,645,604	955,825,491	960,742,005	1,232,024,400
DP Current Expense	77,976,393	82,210,862	84,165,900	87,515,600	111,994,800
DP Capital Outlay	178,527,153	12,440,919	12,629,500	14,617,900	13,038,700
Capital Outlay	62,331,514	483,846,765	318,051,916	553,655,321	444,070,300
Other Charges/Pass Thru	4,452,009,276	4,646,415,100	5,077,535,174	5,494,801,881	6,184,767,725
Cost of Goods Sold	(299,600)	(129,500)	(135,800)	(813,200)	881,800
Cost Accounts	4,600	(24,500)	0	6,600	38,000
Operating Transfers	182,600	144,300	172,900	157,000	98,000
Trust & Agency Disbursements	256,300	221,000	130,251,600	117,121,700	538,600
Total	\$7,530,436,378	\$7,906,503,799	\$8,498,456,388	\$9,248,957,863	\$10,236,184,075
Other Data					
Budgeted FTE	32,789.7	33,066.0	33,462.5	33,965.5	35,792.6
Authorized Capital Outlay	21,594,700	25,731,100	20,812,900	20,904,000	41,049,400
Retained Earnings	15,795,336	16,314,149	17,763,119	27,740,867	17,518,307
Vehicles	11,255	10,701	9,386	9,299	9,319

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INTRODUCTION

Format

Staff budget analysis consists of three parts:

- Compendium of Budget Information (COBI). The document you are currently reading, the COBI provides comprehensive information on state agencies, institutions, and programs. It is a resource for decision-makers desiring further detail or background information beyond the summary provided in a Budget or Issue Brief. It is useful for reviewing base budgets, but does not contain staff recommendations.
- Issue Briefs. These relatively short documents (no more than a few pages) discuss issues that transcend line items or perhaps even departments. For example, if the Legislative Fiscal Analyst wishes to present a concern with law enforcement, an Issue Brief may be the best format. The analyst will prepare Issue Briefs just prior to the [2007](#) General Session.
- Budget Briefs. Another relatively short document, the budget brief is used to present issues, recommendations, performance measures, and line item-level budget tables. The purpose of this document is to bring budgets to the forefront and to discuss the analyst's recommendations. The analyst will prepare Budget Briefs just prior to the [2007](#) General Session.

Process

The Office of the Legislative Fiscal Analyst (LFA) – a non-partisan office – serves both chambers of the Legislature by making independent budget recommendations, determining the fiscal impact of proposed legislation, and preparing appropriations bills. Appropriations subcommittees review LFA's recommendations, vote upon, and report to the Executive Appropriations Committee proposed budgets for programs within their respective jurisdictions. The Executive Appropriations Committee, and ultimately the Legislature as a whole, considers multiple appropriation acts that, in turn, determine the final annual budget for each program of state government.

Timing

Utah does not budget on the calendar year, but on what is termed a Fiscal Year, which is the twelve-month period from July 1 to June 30 of the following year. A Fiscal Year is usually abbreviated FY, with the number follows "FY" designating the calendar year in which the second six months fall. The current fiscal year is [FY 2007](#), which will end [June 30, 2007](#). During the [2007](#) General Session, the Legislature can make supplemental changes to the already established budget for [FY 2007](#). The next fiscal year, for which the Legislature is determining a new budget, is [FY 2008](#). [FY 2008](#) includes the period of time from [July 1, 2007 to June 30, 2008](#).

Sources

In allocating resources for state government use, appropriations subcommittees may use funding from several sources. The following funding sources most commonly used by the subcommittees:

- General Fund
- School Funds
- Transportation Funds
- Federal Funds
- Dedicated Credits
- Restricted Funds
- Other Funds

A glossary of terms – included at the end of this document – defines these funding sources as well as other terms commonly used in Utah state budgeting.

CHAPTER 1 DEPARTMENT OF ENVIRONMENTAL QUALITY**Function**

The mission of the Department is to safeguard public health and quality of life by protecting and improving environmental quality while considering the benefits to public health, the impacts on economic development, property, wildlife, tourism, business, agriculture, forests, and other interests, and the costs to the public and to industry; strengthen local health departments' environmental programs; build consensus among the public, industry, and local governments in developing environmental protection goals; and appropriately balance the need for environmental protection with the need for economic and industrial development.

The Department's main offices are in state office buildings west of Redwood Road on North Temple Street with additional offices in the Cannon Health Building. The Department operates an air monitoring center on Parkway Boulevard in West Valley City. The Department also has district engineers located in St. George, Price, Richfield, Roosevelt, and Cedar City. These staff members work in coordination with local health departments to support environmental programs specifically related to the rural areas to which they are assigned.

Statutory Authority

The Utah Department of Environmental Quality is governed by the Utah Department of Environmental Code, Title 19 of the Utah Code

- UCA 19 is known as the “Environmental Quality Code”.
- UCA 19-1-104 states the governor appoints that executive director with consent of the Senate.
- UCA 19-1-105 creates the Divisions of Air Quality, Drinking Water, Environmental Response and Remediation, Radiation, Solid and Hazardous Waste, and Water Quality.
- UCA 19-1-106 creates policymaking boards of Air Quality, Radiation Control, Drinking Water, Water Quality, and Solid and Hazardous Waste Control.
- UCA 19-1-108 creates the Environmental Quality Restricted Account.
- UCA 19-1-201 empowers the Department to complete its purpose.
- UCA 19-2 creates the Air Conservation Act and empowers the Air Quality Board and Division of Air Quality to enforce the Act.
- UCA 19-3 creates the Radiation Control Act and directs the Radiation Control Board and Division of Radiation statutes they are required to uphold.
- UCA 19-4 creates the Safe Drinking Water Act and directs the Drinking Water Board and Drinking Water Division to uphold drinking water standards in the state.

- UCA 19-5 creates the Water Quality and empowers the Water Quality Board and Division of Water Quality to enforce water quality standards.
- UCA 19-6 creates the Solid and Hazardous Waste Act and defines requirements of the Solid and Hazardous Waste Control Board and the Divisions of Environmental Response and Remediation and Solid and Hazardous Waste.

Funding Detail

Budget History - Environmental Quality					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	9,539,100	9,738,800	9,571,500	10,296,600	11,012,500
General Fund, One-time	0	0	0	2,000,000	393,500
Federal Funds	13,841,500	13,502,300	13,911,000	16,742,300	17,411,500
Dedicated Credits Revenue	6,755,200	7,032,200	7,292,400	8,021,700	8,202,400
GFR - Environmental Quality	5,195,800	5,025,200	5,151,500	5,672,800	5,925,000
GFR - Petroleum Storage Tank	50,200	0	0	0	0
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	76,000
GFR - Used Oil Administration	690,300	695,300	702,100	716,300	727,600
GFR - Voluntary Cleanup	499,400	612,600	614,200	611,800	611,500
GFR - WDS - Drinking Water	53,100	54,300	54,800	126,900	129,300
GFR - WDS - Water Quality	772,200	786,600	805,400	849,100	904,600
ET - Petroleum Storage Tank	1,126,300	1,136,900	1,151,900	1,216,200	1,246,600
ET - Waste Tire Recycling	99,900	102,100	105,300	111,600	118,900
Clean Fuel Vehicle Loan	0	0	0	400,000	101,300
Petroleum Storage Tank Account	0	50,200	50,600	50,000	50,000
Petroleum Storage Tank Loan	131,400	142,800	145,200	143,500	149,000
Transfers - Environmental Quality	65,800	0	0	0	0
Transfers - Within Agency	130,500	178,200	268,900	369,400	71,400
Beginning Nonlapsing	1,841,200	1,731,000	1,477,800	783,400	751,100
Closing Nonlapsing	(1,731,100)	(1,477,700)	(783,400)	(2,442,400)	0
Lapsing Balance	(1,649,700)	(1,697,100)	(1,455,300)	(1,983,200)	0
Total	\$37,487,100	\$37,689,700	\$39,139,900	\$43,762,000	\$47,882,200
Programs					
Director's Office	4,702,100	4,832,100	5,005,700	4,938,800	5,582,000
Air Quality	8,231,000	8,161,400	8,885,700	9,510,800	9,613,900
Environmental Response/Remediation	6,126,800	5,448,600	5,512,100	7,445,200	8,508,300
Radiation Control	2,023,800	1,969,700	2,723,200	3,062,200	3,063,300
Water Quality	7,360,500	7,848,700	7,660,500	8,895,800	9,728,400
Drinking Water	3,485,200	3,634,500	3,566,900	3,766,600	4,005,800
Solid and Hazardous Waste	5,557,700	5,794,700	5,785,800	6,142,600	7,380,500
Total	\$37,487,100	\$37,689,700	\$39,139,900	\$43,762,000	\$47,882,200
Categories of Expenditure					
Personal Services	27,145,100	26,881,400	28,217,100	30,372,500	33,401,700
In-State Travel	209,700	198,500	203,300	228,400	212,900
Out of State Travel	106,700	145,200	204,000	202,600	246,100
Current Expense	6,478,600	6,644,000	6,634,800	8,442,400	9,517,000
DP Current Expense	633,700	669,500	999,800	780,000	1,297,100
DP Capital Outlay	83,700	147,600	170,100	37,800	282,400
Capital Outlay	181,800	417,300	385,100	712,500	507,000
Other Charges/Pass Thru	2,643,200	2,586,200	2,325,700	2,985,800	2,418,000
Cost Accounts	4,600	0	0	0	0
Total	\$37,487,100	\$37,689,700	\$39,139,900	\$43,762,000	\$47,882,200
Other Data					
Budgeted FTE	418.0	417.2	418.0	420.0	421.0
Vehicles	42	42	41	41	41

Table 1

Accountability

The Air Quality Program attempts to meet the requirements of the National Ambient Air Quality Standards and National Emission Standards for Hazardous Air Pollutants at a 100% compliance standard. During 2006 the Division achieved a 100% compliance of both standards.

The Division of Radiation Control measures radiation exposure during medical and industrial procedures, high risk radiation workers, and the public's exposure to ionizing radiation. All programs were within statutory tolerances.

The Division of Environmental Response and Remediation is responsible to protect ground water by inspections to prevent release of petroleum products and cleanup of contaminated sites. Production is measured by the number of Underground Storage Tank (UST) sites inspected and corrective actions taken if merited. During 2006, 91 sites were mitigated with a total of 3,775 UST sites cleaned up with the program as of June 2006. In 2006 72 new sites were identified to be added to the 499 sites currently being cleaned up. In total 1,311 inspections were performed in FY 2006.

In addition the Division is responsible for remediation of contaminated industrial sites to protect public health and promote redevelopment of contaminated properties. Eighteen projects have been completed under the Utah Voluntary Cleanup Program.

The Division of Solid and Hazardous Waste provides regulatory oversight of the disposal of hazardous wastes generated by industries and businesses along with municipal solid wastes generated by residential, institutional, and commercial sources. During CY 2005, 78,500 tons of hazardous wastes were properly disposed of in Utah, and 2,326,245 tons of municipal solid wastes were disposed during CY 2005. 116,252 tons of municipal waste was sent for incineration during CY2005.

The Waste Tire Recycling Program has had a performance goal to recycle 100% of all waste tires collected in the state annually. During FY2005 the program achieved their goal by overseeing the recycling of approximately 2.28 million (35,006 tons). Virtually all tires collected by tire retailers and industry.

Additionally 512,550 gallons of used oil was collected and recycled from do-it-yourself mechanics at statewide collection centers.

The Division of Water Quality is measuring their effectiveness by determining the percentage of lakes and streams which meet water quality standards and the percentage that are improving the quality of water in those lakes and streams. During the past year 69% of lakes and streams met water quality standards. Business and farms permitted to discharge water reached a compliance rate of 97% in FY 2006.

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2006 99.5% of the state's population was provided water from public drinking water systems that met requirements of the Safe Drinking Water Act.

EXECUTIVE DIRECTOR'S OFFICE**Function**

The Executive Director's Office provides administrative direction to the entire department. Included in its functions are the following:

- Directing planning and policy development within the Department
- Directing implementation of State and Federal Environmental laws and regulations
- Maintaining State primacy in Federal programs
- Implementing community affairs and Outreach programs
- Coordinating Department planning functions
- Providing Administrative Program support
- Coordination of Department programs with Local Health Departments
- Providing general services support
- Public affairs
- Budget and financial accounting support
- Purchasing
- Human resource management
- Provide information technology support

Intent Language

The following intent statements were included in the Executive Director's Office of the 2006 Appropriations Bill:

It is the intent of the Legislature that funds appropriated for the purpose of addressing high level nuclear waste be none lapsing.

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

Funding Detail

Budget History - Environmental Quality - Director's Office					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,787,000	2,155,300	1,757,200	1,908,400	2,105,900
General Fund, One-time	0	0	0	2,000,000	233,700
Federal Funds	186,200	193,600	243,700	242,300	537,500
Dedicated Credits Revenue	0	2,400	12,900	0	0
GFR - Environmental Quality	740,800	333,400	342,000	431,700	453,900
Transfers - Within Agency	2,011,400	2,191,200	2,078,600	2,015,400	2,251,000
Beginning Nonlapsing	568,300	543,900	587,800	16,500	0
Closing Nonlapsing	(543,900)	(587,700)	(16,500)	(1,675,500)	0
Lapsing Balance	(47,700)	0	0	0	0
Total	\$4,702,100	\$4,832,100	\$5,005,700	\$4,938,800	\$5,582,000
Categories of Expenditure					
Personal Services	2,762,500	2,818,900	2,982,600	3,234,100	3,535,300
In-State Travel	13,500	16,700	15,000	18,500	16,400
Out of State Travel	16,500	38,100	48,700	26,700	53,500
Current Expense	897,200	973,300	944,100	690,200	890,500
DP Current Expense	174,200	220,000	245,300	259,900	428,300
DP Capital Outlay	78,700	54,600	29,700	8,900	25,100
Capital Outlay	11,200	63,700	96,000	74,700	0
Other Charges/Pass Thru	748,300	646,800	644,300	625,800	632,900
Total	\$4,702,100	\$4,832,100	\$5,005,700	\$4,938,800	\$5,582,000
Other Data					
Budgeted FTE	39.9	40.0	39.9	41.9	43.0
Vehicles	4	4	4	4	4

Table 2

DIVISION OF AIR QUALITY**Function**

The mission of the Division of Air Quality is to protect public health, property and vegetation in Utah from the effects of air pollution. In order to accomplish its mission, this division is divided into the following three branches: (1) Air Standards Branch, (2) Permitting Branch, and (3) Planning Branch. A brief description follows of each Section within the 3 branches.

Stationary Source Compliance Section

The Compliance Section is responsible for ensuring that the requirements of the Utah Air Conservation Act are met. This is done by the inspection and enforcement activities of all industrial air pollution sources located throughout the State. The Division regulates over 1,800 sources through approval orders.

Hazardous Air Pollutant Section

The Hazardous Air Pollutant Section's mission is to investigate and ensure compliance with the Utah Air Conservation Regulations. This is done through site inspections, asbestos project notification reviews, and technical assistance to the public and the regulated community, and through enforcement actions.

Air Monitoring Section

The Air Monitoring Section is responsible for the collection of accurate and precise ambient air pollution data in the State of Utah for use by industry and by local, state and federal agencies. Air pollution data are collected 24 hours a day, 365 days a year.

Major and Minor New Source Review Sections

The functions of these Sections are mainly related to regulation of the emissions of air contaminants from "stationary sources" (industrial sources). This involves reviewing the design of all new or modified stationary sources to determine that the source will be able to comply with the Utah Administrative Code (UAC) and the Federal Air Quality Regulations. This is accomplished by issuing a construction permit call an Approval Order. To facilitate the workload, the New Source Review Section was divided into Major New Source Review and Minor New Source Review Sections.

Operating Permit Section

The Federal Clean Air Act Amendments require a program be developed in all states to issue renewable operating permits to specific large of major air pollution sources and provide special technical assistance.

SIP/Rules Development Section

This section is responsible for the development and maintenance of the State Implementation Plans (SIP) for the control of carbon monoxide, ozone, sulfur oxides, and particulate matter. This involves the analysis of monitoring data collected by the monitoring section to determine compliance with the National Ambient Air Quality Standards (NAAQS) and the determination of the sources of any violations of the standards.

Technical Analysis Section

This section is responsible for a wide variety of tasks, including dispersion modeling, geographic information systems (GIS), and the division's database coordination.

Mobile Sources Section

This section is responsible for issues dealing with emissions from vehicles.

One of the key measures of the efficiency of Air Quality Division is the time necessary to process a permit application. Over the past ten years there has been steady and remarkable improvement in this measure. The division has reduced the time from over 250 days in 1995 to approximately 100 days in 2005. For critical energy projects that processing time was approximately 70 days. These numbers include a 30 day public comment period.

The Air Quality Division is responsible to measure air quality as outlined in by the federal air quality health standards. During the past year the Division reported that no violations to these standards. The Divisions also has measured performance of the National Emissions Standards for Hazardous Air Pollutants. These standards were implemented and facilities measured are complying.

Accountability

The Air Quality Program attempts to meet the requirements of the National Ambient Air Quality Standards and National Emission Standards for Hazardous Air Pollutants at a 100% compliance standard. During 2006 the Division achieved a 100% compliance of both standards.

Intent Language

The following intent statements were included in the Air Quality Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that any unexpended funds in the Air Operating Permit Program are non-lapsing and authorized for use in the Operating Permit Program to reduce fees in the second fiscal year following that in which the unexpended funds occurred.

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

Funding Detail

Budget History - Environmental Quality - Air Quality					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,289,200	1,950,600	2,002,600	2,117,900	2,249,100
General Fund, One-time	0	0	0	0	190,400
Federal Funds	2,592,800	2,631,800	3,448,300	3,785,600	3,333,700
Dedicated Credits Revenue	4,045,400	4,140,700	3,997,300	4,280,000	4,618,100
Clean Fuel Vehicle Loan	0	0	0	400,000	101,300
Transfers - Within Agency	(767,700)	(857,600)	(685,600)	(733,300)	(878,700)
Beginning Nonlapsing	490,300	419,000	123,100	0	0
Closing Nonlapsing	(419,000)	(123,100)	0	0	0
Lapsing Balance	0	0	0	(339,400)	0
Total	\$8,231,000	\$8,161,400	\$8,885,700	\$9,510,800	\$9,613,900
Categories of Expenditure					
Personal Services	6,612,800	6,678,900	6,994,200	7,417,600	7,723,900
In-State Travel	19,100	23,800	26,000	20,300	36,200
Out of State Travel	26,000	30,700	36,100	42,500	38,000
Current Expense	1,192,200	1,196,100	1,203,800	1,116,600	1,416,200
DP Current Expense	150,900	130,700	271,000	217,400	201,600
DP Capital Outlay	0	14,200	24,400	0	53,000
Capital Outlay	163,100	42,700	306,200	570,600	121,000
Other Charges/Pass Thru	66,900	44,300	24,000	125,800	24,000
Total	\$8,231,000	\$8,161,400	\$8,885,700	\$9,510,800	\$9,613,900
Other Data					
Budgeted FTE	103.3	103.3	103.3	103.3	104.0
Vehicles	10	10	11	11	11

Table 3

The Dedicated Credits for the Air Quality Program are realized through collections of air emissions fees, air quality fees, air quality permits, and air quality certifications. These fees and permits are paid primarily by industries in the state.

CHAPTER 2 ENVIRONMENTAL RESPONSE AND REMEDIATION**Function**

The mission of the Division of Environmental Response and Remediation is to protect the health and the environment of the citizens of Utah from exposure to hazardous substances. This is accomplished by the following means:

- Responding to imminent hazards
- Implementation of corrective actions (clean-up)
- Providing educational services to the public
- Ensuring compliance with regulations, and
- Managing risks and hazards

The major functions of the division include the following:

- Conduct site investigations
- Negotiate and coordinate clean-up activities
- Encourage voluntary cleanup of contaminated sites
- Perform risk assessments
- Enforcement activities
- Compliance activities
- Certification training
- Establish design and operation standards
- Coordinate emergency response and planning
- Coordinate division safety program
- Collect and analyze chemical inventory and usage data
- Coordinate cost recovery actions
- Release prevention inspections and education
- Provide the public with chemical inventory of usage data

The Division of Environmental Response and Remediation (DERR) was created from the Bureau of Solid and Hazardous Waste (BSHW) on July 1, 1990, to more effectively administer the rapidly expanding role of three federal environmental laws: The Comprehensive Environmental Response Compensation and Liability Act (CERCLA), the Emergency Planning and Community Right-to-Know Act (EPCRA), and the Resource Conservation and Recovery Act (RCRA), Subtitle I, Regulation of Underground Storage Tanks.

The Division is organized into two major branches - the Comprehensive Environmental Response Compensation and Liability Act Branch (CERCLA) and the Underground Storage Tank Branch (UST).

Through cooperative agreements with the U.S. Environmental Protection Agency (EPA), the Division is involved either in a leading or a supporting role in all hazardous waste sites in the State which are included or are being investigated for inclusion on the National Priorities List established by the federal Comprehensive Environmental Response Compensation and Liability Act (CERCLA). Currently, there are approximately 440 Utah sites on the active and/or archived CERCLIS list, 18 of which are finalized on the National Priorities List (NPL), and four of which are proposed for the NPL. Some of the active NPL sites have been completed but not delisted (e.g. Portland cement, Wasatch Chemical, UP& L/American Barrel, and DDOU as there is still some operating and maintenance required on the sites. The four proposed NPL sites include KUCC North, KUCC South, Murray Smelter, and Richardson Flats sites.

The Division administers the Underground Storage Tank (UST) program which is charged with enforcing state and federal underground storage tank regulations in the State. The Underground Storage Tank Section conducts compliance inspections at underground storage tank facilities and coordinates interaction with local health departments under contract to conduct inspection and compliance work. The UST section administers various certification programs for underground storage tank installers and removers, inspectors, precision tank testers, groundwater, and soil samplers, and consultants. Additionally, the section reviews and approves plans for closure of tanks, helps owners receive coverage under the State's Petroleum Storage Tank (PST) Fund, presents public information outreaches, and pursues tank compliance actions. The UST program has established standards for the design, installation, closure, operation and monitoring of regulated underground storage tanks. Local health departments are utilized to assist in conducting inspections and providing complaint response at a local level.

The LUST Remedial Assistance Section has the responsibility for overseeing clean-up activities at leaking underground storage tank sites, negotiating clean-up levels, compliance dates and public information schedules, approving corrective action technology, directing site investigations and remediation work performed by approved state contractors on leaking underground storage tank trust sites and state clean-up appropriation sites, taking compliance actions against responsible parties at leaking underground storage tank sites, and responding to tank emergencies. The program also involves investigation and remediation of releases from tanks which have resulted in soil and/or groundwater contamination.

The PST Remediation section is responsible for administering the Petroleum Storage Tank Fund, which is a state trust fund established to provide financial assurance for underground storage tank owners to clean up releases from their tanks. Claims against the fund are processed, clean-up work reviewed and approved, and assistance given to underground storage tank owners to

complete the clean-up process. An independent accounting firm conducts and actuarial analysis of the PST Fund annually. The results of the analysis for FY 2006 indicate that the fund will be depleted some time in 2010

Final authorization from the U.S. Environmental Protection Agency (EPA) to administer the federal rules for the Underground Storage Tank program in Utah has been received

Accountability

The Division of Environmental Response and Remediation is responsible to protect ground water by inspections to prevent release of petroleum products and cleanup of contaminated sites. Production is measured by the number of Underground Storage Tank (UST) sites inspected and corrective actions taken if merited. During 2006, 91 sites were mitigated with a total of 3,775 UST sites cleaned up with the program as of June 2006. In 2006 72 new sites were identified to be added to the 499 sites currently being cleaned up. In total 1,311 inspections were performed in FY 2006.

Funding Detail

Budget History - Environmental Quality - Environmental Response/Remediation					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	936,100	967,900	1,001,000	1,169,900	1,214,200
General Fund, One-time	0	0	0	0	(4,600)
Federal Funds	3,656,000	2,977,700	2,906,500	4,645,700	5,072,800
Dedicated Credits Revenue	560,500	585,000	614,500	589,100	629,400
GFR - Petroleum Storage Tank	50,200	0	0	0	0
GFR - Voluntary Cleanup	499,400	612,600	614,200	611,800	611,500
ET - Petroleum Storage Tank	1,126,300	1,136,900	1,151,900	1,216,200	1,246,600
Petroleum Storage Tank Account	0	50,200	50,600	50,000	50,000
Petroleum Storage Tank Loan	131,400	142,800	145,200	143,500	149,000
Transfers - Within Agency	(417,400)	(403,800)	(369,000)	(376,600)	(470,600)
Beginning Nonlapsing	41,500	27,000	25,800	25,800	10,000
Closing Nonlapsing	(27,100)	(25,800)	(25,800)	(25,800)	0
Lapsing Balance	(430,100)	(621,900)	(602,800)	(604,400)	0
Total	\$6,126,800	\$5,448,600	\$5,512,100	\$7,445,200	\$8,508,300
Categories of Expenditure					
Personal Services	4,430,900	4,294,800	4,516,400	4,749,700	5,673,200
In-State Travel	22,800	20,000	20,200	22,800	20,900
Out of State Travel	3,500	11,900	13,100	26,200	30,300
Current Expense	1,521,900	958,500	749,700	2,471,300	2,415,200
DP Current Expense	73,500	65,800	93,800	66,000	231,500
DP Capital Outlay	0	10,100	47,300	5,600	36,500
Capital Outlay	0	18,400	(26,900)	0	0
Other Charges/Pass Thru	74,200	69,100	98,500	103,600	100,700
Total	\$6,126,800	\$5,448,600	\$5,512,100	\$7,445,200	\$8,508,300
Other Data					
Budgeted FTE	74.6	74.1	74.6	74.1	74.0
Vehicles	6	6	5	5	5

Table 4

The Dedicated Credits Revenue is realized primarily through sets charged for underground storage tanks and certifications of underground storage tanks.

RADIATION CONTROL**Function**

The mission of the Division of Radiation Control is to assure the citizens of Utah the lowest exposure to any form of radiation. In order to accomplish this mission, the Division is responsible for the following:

- Regulating the use of radioactive materials
- X-Ray machine registration and inspection
- Measuring environmental levels of radioactivity
- Protecting the public from ionizing radiation
- Monitoring transportation of radioactive waste
- Oversight of uranium mill tailings
- Monitoring activities at the -----waste disposal facility
- Identifying potential high radon areas in Utah
- Coordination of groundwater quality permitting and compliance at uranium mills and disposal facilities

The Division is responsible to determine the amounts of radiation exposure the general public receives in medical procedures and workers receive in professions requiring storage of radioactive materials or the use of radiation devices. These standards are measured and actions have been taken to protect health and the environment during the past year.

The Nuclear Regulatory Commission (NRC) sends a team at least every four years to evaluate the effectiveness of the Radiation Control program in areas where primacy is delegated to the state. This includes the radioactive materials licensing and inspection program, the uranium mill tailings regulatory program, and the low-level radioactive waste program. The Division received a satisfactory and compatible rating from the NRC during the last inspection in 2003. The program will be reviewed again during 2007 by the NRC.

The Division of Radiation Control is divided into three sections:

Radioactive Materials and X-Ray Section

This section licenses, registers, and inspects x-ray machines and radioactive material users throughout the state of Utah.

Geotechnical Support, LLRW and Uranium Mills

This section provides engineering/geotechnical support for the Division to issues at commercial radioactive waste facilities such as Energy Solutions and uranium mills such as the International Uranium White Mesa Mill.

Health Physics LLRW and Uranium Mills

This section provides the health physics support for the Division to ensure that workers and the public are protected from unnecessary exposure to radiation..

Accountability

The Division of Radiation Control measures radiation exposure during medical and industrial procedures, high risk radiation workers, and the publics' exposure to ionizing radiation. All programs were within statutory tolerances.

Funding Detail

Budget History - Environmental Quality - Radiation Control					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	860,400	884,700	914,000	972,800	1,037,600
General Fund, One-time	0	0	0	0	(5,200)
Federal Funds	64,700	35,800	39,600	35,100	49,900
Dedicated Credits Revenue	244,000	278,800	708,500	744,300	451,600
GFR - Environmental Quality	1,109,300	1,282,200	1,306,400	1,529,500	1,533,700
Transfers - Within Agency	(15,500)	(86,200)	(76,800)	(10,500)	(4,300)
Lapsing Balance	(239,100)	(425,600)	(168,500)	(209,000)	0
Total	\$2,023,800	\$1,969,700	\$2,723,200	\$3,062,200	\$3,063,300
Categories of Expenditure					
Personal Services	1,692,300	1,560,900	1,848,900	2,107,300	2,363,600
In-State Travel	20,000	22,200	16,900	29,200	21,000
Out of State Travel	17,100	15,800	24,300	26,400	29,000
Current Expense	273,800	345,000	792,500	865,900	585,000
DP Current Expense	16,000	17,800	29,500	28,600	46,200
DP Capital Outlay	0	3,500	6,300	0	13,700
Other Charges/Pass Thru	0	4,500	4,800	4,800	4,800
Cost Accounts	4,600	0	0	0	0
Total	\$2,023,800	\$1,969,700	\$2,723,200	\$3,062,200	\$3,063,300
Other Data					
Budgeted FTE	29.0	29.0	29.0	30.0	30.0
Vehicles	2	2	2	2	2

Table 5

The General Fund Restricted Revenue in this program is a result of fees charged for disposal of radioactive waste in Utah and fees charged to certify x-ray equipment used primarily in medical and dental practices.

WATER QUALITY**Function**

The mission of the Division of Water Quality is to protect public health and all beneficial uses of water by maintaining and enhancing the chemical, physical and biological integrity of Utah's waters. The major functions of the division include the following:

- Review plans for wastewater disposal and discharge systems
- Monitor and assess the quality of lakes, streams, groundwater and wastewater discharges
- Manage the underground wastewater disposal program and review plans for large systems
- Develop and implement water quality management plans to protect Utah waters for drinking water, recreation, fishing, agriculture, and industrial uses
- Manage the wastewater construction loan program
- Issue and enforce permits for facilities discharging wastewater to surface waters and to ground water
- Manage the federal Underground Injection Control (UIC) program that discharge wastes into the subsurface via wells
- Manage the federal Biosolids (municipal sewage sludge) permit program
- Conduct studies and develop programs for abating water pollution

This Division is divided into seven sections, including the Engineering Section, the UPDES Engineering Section, the UPDES Inspection, Enforcement, and Stormwater Section, the Water Quality Management Section, the Ground Water Protection Section, the Monitoring Section, and the TMDL Section. Below is a brief description of the functions of each section.

Engineering Section

This section administers the State and Federal Loan/Grant Programs to fund high quality wastewater projects, manages the Utah Wastewater Operator Certification Program, and provides technical assistance to communities.

This section also conducts engineering plan reviews and issues construction permits for municipal and industrial water pollution control projects and provides technical assistance. The section also conducts operations and maintenance inspections and evaluations of all existing and newly constructed water pollution control projects.

UPDES Engineering Section

This section is responsible for developing, implementing, and coordinating the engineering review and permit issuance of the Utah Pollutant Discharge Elimination System (UPDES) and Industrial Pretreatment Programs. The UPDES Program regulates point source wastewater discharges from municipal, industrial, federal and agricultural facilities, and also stormwater. The section also administers the federal Biosolids Permit Program by encouraging the safe and beneficial use of treated municipal sewage sludge.

UPDES Inspection/Enforcement/Stormwater Section

This section is responsible for the inspections of UPDES facilities and any necessary enforcement actions as a result of documented noncompliance. The Stormwater Program is assigned to this section as well.

Water Quality Management Section

This section manages the non-point source pollution control program and Clean Lakes Program, updates water quality standards to protect beneficial uses, and conducts statewide water quality assessments, determining the quality of the state's lakes, reservoirs, and streams.

Ground Water Protection

This section develops, implements, and coordinates the Utah Ground Water Quality Protection and the Underground Injection Control (UIC) Programs. This section issues and enforces ground water permits and UIC permits. The section also assists local governments to develop ground water protection programs to compliment land use planning.

Monitoring Section

This section is responsible for conducting chemical, physical, and biological monitoring of surface and ground waters in the state and effluent discharges to ensure compliance with permits and ambient water quality standards.

Total Maximum Daily Loads /Watershed Section

This section is responsible for developing and implementing water quality plans which restore impaired waters so they may again fully support their beneficial uses and meet state water quality standards.

The Division of Water Quality is also responsible to administer The Utah Wastewater Project Assistance Program. This program provides financial assistance to communities and individuals to meet their water quality needs. Funding for FY 2008 for water quality loans and grants is expected to be \$19,085,800. That amount is realized from \$3,587,500 from designated sales tax, \$4,378,000 from federal funds, and \$11,120,000 from loan payments.

Accountability

The Division of Water Quality is measuring their effectiveness by determining the percentage of lakes and streams which meet water quality standards and

the percentage that are improving the quality of water in those lakes and streams. During the past year 69% of lakes and streams met water quality standards. Business and farms permitted to discharge water reached a compliance rate of 97% in FY 2006.

Intent Language

The following intent statements were included with the appropriation of the Water Quality Program for FY 2007:

It is the intent of the Legislature that any unexpended Groundwater Permit Administration fees are non-lapsing and authorized for use in the Groundwater Permit Administration Program in the following fiscal year to reduce the fees charged.

It is the opinion of the Analyst that the Department has or is in the process of complying with the legislative intent as it appears in the appropriations bill.

Funding Detail

Budget History - Environmental Quality - Water Quality					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	2,519,000	2,601,300	2,675,000	2,833,300	3,026,700
General Fund, One-time	0	0	0	0	(15,000)
Federal Funds	3,605,500	3,998,800	3,788,300	4,455,700	4,378,500
Dedicated Credits Revenue	582,300	613,100	574,200	697,700	850,600
GFR - Underground Wastewater System	76,000	76,000	76,000	76,000	76,000
GFR - WDS - Water Quality	772,200	786,600	805,400	849,100	904,600
Transfers - Within Agency	(179,900)	(206,800)	(191,100)	30,000	(234,100)
Beginning Nonlapsing	741,100	741,100	741,100	741,100	741,100
Closing Nonlapsing	(741,100)	(741,100)	(741,100)	(741,100)	0
Lapsing Balance	(14,600)	(20,300)	(67,300)	(46,000)	0
Total	\$7,360,500	\$7,848,700	\$7,660,500	\$8,895,800	\$9,728,400
Categories of Expenditure					
Personal Services	4,633,700	4,376,400	4,681,700	5,036,600	5,596,200
In-State Travel	90,400	75,800	93,000	102,100	83,600
Out of State Travel	18,600	25,600	28,800	30,200	29,600
Current Expense	1,230,800	1,566,100	1,555,500	2,019,200	2,354,300
DP Current Expense	77,000	84,500	97,500	72,300	117,300
DP Capital Outlay	5,000	28,600	28,800	0	33,600
Capital Outlay	0	12,200	9,800	67,200	14,000
Other Charges/Pass Thru	1,305,000	1,679,500	1,165,400	1,568,200	1,499,800
Total	\$7,360,500	\$7,848,700	\$7,660,500	\$8,895,800	\$9,728,400
Other Data					
Budgeted FTE	67.3	67.3	67.3	67.3	67.0
Vehicles	10	10	9	9	9

DRINKING WATER**Function**

The mission of the Division of Drinking Water is to protect the public from waterborne disease through education, assistance, and oversight. Its major functions include the following:

- Provide technical assistance to drinking water systems and consultants
- Provide oversight and compliance for surface water treatment plants
- Review/approve construction plans
- Manage cross connection control program
- Manage construction loan program
- Administer drinking water source protection program
- Assure compliance with Utah public drinking water rules
- Manage Operator Certification Program
- Train and communicate with public and water system personnel on new rules
- Write and implement all rules and requirements from EPA
- Coordinate with the Divisions of Public Utilities, Water Quality, Water Resources and Water Rights

There are three sections within this division, which are described as follows:

The Drinking Water Division has the responsibility to measure drinking water systems that meet requirements of the Safe Drinking Water Act. Currently (FY07), 99.9% of the people using public water systems were drinking safe water and 96.0% of the public water systems were meeting requirements of the Safe Drinking Water Act. Also, no cases were confirmed of waterborne diseases in the state during the past year.

Compliance Section

This section deals with the ongoing operations of drinking water systems by providing technical assistance and implementing the federal rules. This section oversees the operation of 453 community water systems, 62 non-transient non-community water systems, and 453 non-community water systems.

Special Services Section

This section provides support services to the Division in the areas of budgeting, purchasing, contracting, grants management and personnel. It also provides on-going technical assistance to drinking water treatment plant operators. The section also administers the Drinking Water Source Protection Program.

ENGINEERING SECTION

This section reviews 400 plans and specifications each year and administers the Water Security Development - Drinking Water Loan Program. This program assists municipalities with their drinking water infrastructure. FY2007 funding available for drinking water loans is expected to be \$17,381,300. That amount is realized from \$3,587,500 designated sales tax, \$6,550,000 from federal funds, and \$7,243,800 from principle loan repayments (including interest, hardship fees and technical assistance fees).

The Division is also responsible to administer the Water Security Development - Drinking Water Loan Program. This program assists municipalities with their drinking water systems. FY 2008 funding available for drinking water loans is expected to be \$12,985,500. That amount is realized from \$3,587,500 designated sales tax, \$6,580,000 from federal funds, and \$2,818,000 from loan repayments.

Accountability

The Drinking Water Division measures the effectiveness of drinking water systems in the state. During FY 2006 99.5% of the state’s population was provided water from public drinking water systems that met requirements of the Safe Drinking Water Act.

Funding Detail

Budget History - Environmental Quality - Drinking Water					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	1,147,400	1,179,000	1,221,700	1,294,300	1,366,500
General Fund, One-time	0	0	0	0	(5,800)
Federal Funds	2,383,800	2,565,600	2,364,600	2,515,200	2,702,700
Dedicated Credits Revenue	147,600	147,000	142,500	135,500	151,400
GFR - WDS - Drinking Water	53,100	54,300	54,800	126,900	129,300
Transfers - Environmental Quality	65,800	0	0	0	0
Transfers - Within Agency	(312,500)	(311,400)	(216,700)	(305,300)	(338,300)
Total	\$3,485,200	\$3,634,500	\$3,566,900	\$3,766,600	\$4,005,800
Categories of Expenditure					
Personal Services	2,526,600	2,668,800	2,658,100	2,894,700	3,146,000
In-State Travel	35,700	31,500	25,600	31,100	25,900
Out of State Travel	10,300	14,000	20,000	23,000	28,000
Current Expense	718,200	712,800	639,100	617,000	584,900
DP Current Expense	50,300	61,600	66,400	38,500	54,400
DP Capital Outlay	0	3,800	15,700	0	23,300
Capital Outlay	7,500	0	0	0	0
Other Charges/Pass Thru	136,600	142,000	142,000	162,300	143,300
Total	\$3,485,200	\$3,634,500	\$3,566,900	\$3,766,600	\$4,005,800
Other Data					
Budgeted FTE	36.5	36.5	36.5	36.5	37.0
Vehicles	3	3	3	3	3

Table 6

SOLID AND HAZARDOUS WASTE**Function**

The mission of the Division of Solid and Hazardous Waste is to protect public health and the environment by ensuring proper management of solid and hazardous wastes within the State of Utah. In order to accomplish this mission, the Division does the following:

- Issues and modifies permits for solid and hazardous waste facilities
- Review and approve corrective action plans
- Conduct on-site compliance inspections
- Respond to complaints and emergencies
- Maintain state program authorization and develop and update regulations
- Provide technical assistance
- Collect and distribute waste management data
- Administer the used oil program
- Manage the waste tire recycling program
- Initiate the mercury switch recycling program

The Division of Solid and Hazardous Waste is responsible for administering the comprehensive solid and hazardous waste management program as established by state and federal law. The division administers the full Federal Hazardous Waste Program, through delegation from the federal government, and also administers several state established waste programs related to solid waste, used oil, mercury switches, and used tires.

Solid Waste

The Division has the statutory responsibility to develop a state solid waste management plan. This plan must incorporate county solid waste management plans which have been developed. Both the state and county plans must be revised and updated on a regular basis. The main areas of concentration in Solid Waste are planning, permitting and complaint response.

Permitting

State law requires that all solid waste disposal facilities (e.g. sanitary landfills, municipal solid waste incinerators, non-hazardous industrial waste landfills, medical waste incinerators, etc.) must have permits from the Division. Division staff works with local government and industry to ensure proper construction and operation of these facilities.

Assistance Requests

Solid waste staff responds to request for assistance from the public, local government, and industry. All complaints are investigated.

In the area of Hazardous Waste there are five major program elements administered by the Division.

All facilities which treat, store or dispose of hazardous waste must have a permit issued under the authority of the Utah Solid and Hazardous Waste Control Board.

All facilities which have hazardous waste permits are inspected on a regular basis to maintain regulatory compliance and to insure protection of public health and the environment.

Companies who have releases from their hazardous waste units are required to initiate corrective action measures to eliminate any problems caused. These activities must be approved by the Division.

Response to Complaints

The Division investigates an average of 200 complaints per year concerning mismanagement of hazardous waste. Each complaint is investigated. All facilities which have treated, stored or disposed of hazardous waste must close in accordance with standards which provide protection of public health and the environment.

Closure/Post-Closure Activities

This program was established under the 1993 Used Oil Management Act to promote used oil recycling and to protect human health and the environment.

Waste Tire Recycling Program

The Division of Solid and Hazardous Waste encourages the recycling of waste tires and also oversees the waste tire disposal ban, the registration of tire transporters and waste tire recyclers, the determination of the economic viability of waste tire recycling within the state, as well as overseeing the cleanup of waste tire piles, as required by the Waste Tire Recycling Act, and additionally monitors and enforces waste tire rules.

Accountability

The Division of Solid and Hazardous Waste provides regulatory oversight of the disposal of hazardous wastes generated by industries and businesses along with municipal solid wastes generated by residential, institutional, and commercial sources. During CY 2005, 78,500 tons of hazardous wastes were properly disposed of in Utah, and 2,326,245 tons of municipal solid wastes were disposed during CY 2005. 116,252 tons of municipal waste was sent for incineration during CY2005.

The Waste Tire Recycling Program has had a performance goal to recycle 100% of all waste tires collected in the state annually. During FY2005 the program achieved their goal by overseeing the recycling of approximately 2.28 million (35,006 tons). Virtually all tires collected by tire retailers and industry.

Additionally 512,550 gallons of used oil was collected and recycled from do-it-yourself mechanics at statewide collection centers.

Funding Detail

Budget History - Environmental Quality - Solid and Hazardous Waste					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	12,500
Federal Funds	1,352,500	1,099,000	1,120,000	1,062,700	1,336,400
Dedicated Credits Revenue	1,175,400	1,265,200	1,242,500	1,575,100	1,501,300
GFR - Environmental Quality	3,345,700	3,409,600	3,503,100	3,711,600	3,937,400
GFR - Used Oil Administration	690,300	695,300	702,100	716,300	727,600
ET - Waste Tire Recycling	99,900	102,100	105,300	111,600	118,900
Transfers - Within Agency	(187,900)	(147,200)	(270,500)	(250,300)	(253,600)
Lapsing Balance	(918,200)	(629,300)	(616,700)	(784,400)	0
Total	\$5,557,700	\$5,794,700	\$5,785,800	\$6,142,600	\$7,380,500
Categories of Expenditure					
Personal Services	4,486,300	4,482,700	4,535,200	4,932,500	5,363,500
In-State Travel	8,200	8,500	6,600	4,400	8,900
Out of State Travel	14,700	9,100	33,000	27,600	37,700
Current Expense	644,500	892,200	750,100	662,200	1,270,900
DP Current Expense	91,800	89,100	196,300	97,300	217,800
DP Capital Outlay	0	32,800	17,900	23,300	97,200
Capital Outlay	0	280,300	0	0	372,000
Other Charges/Pass Thru	312,200	0	246,700	395,300	12,500
Total	\$5,557,700	\$5,794,700	\$5,785,800	\$6,142,600	\$7,380,500
Other Data					
Budgeted FTE	67.5	67.0	67.5	67.0	66.0
Vehicles	7	7	7	7	7

Table 7

CHAPTER 3 UTAH DEPARTMENT OF TRANSPORTATION**Function**

The Utah Department of Transportation's mission is "Quality Transportation today, Better Transportation Tomorrow." The department recognizes that good transportation leads to economic prosperity and a better quality of life.

To achieve these ends, the department strives for four strategic goals: taking care of what we have, making the system work better, improving safety and increasing capacity. It is only by focusing on these goals that the department can assure that today's efforts will improve life for the generations to come.

The Utah Department of Transportation is responsible for over 6,000 miles of highways - 14% of the state's total highway road system of over 42,000 miles. This responsibility includes snow removal, signage, bridges, repairs, building, and maintenance as well as the Traffic Operations Center with live camera coverage for monitoring road conditions, accidents, and safety.

The Utah Department of Transportation has offices throughout the state. The main office in the Calvin Rampton Building in Salt Lake City houses general administration, community relations, port of entry administration, labs, and vehicle maintenance. There are four region offices and three district offices from Ogden to Cedar City. Personnel in each region or district office oversee administration, construction, and maintenance of all state roads, highways, and freeways within their area.

Statutory Authority

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-01 Department of Transportation Administration
- UCA 72-02 Transportation Finances
- UCA 72-03 Highway Jurisdiction and Classification
- UCA 72-04 Designation of State Highways
- UCA 72-05 Rights-of-Way
- UCA 72-06 Construction, Maintenance, and Operations
- UCA 72-07 Protection of Highways
- UCA 72-08 Pedestrian Safety and Facilities Act
- UCA 72-09 Motor Carrier Safety Act
- UCA 72-10 Aeronautics
- UCA 72-11 Passenger Ropeway Systems
- UCA 72-12 Travel Reduction

Accountability

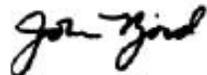
The Department of Transportation has developed performance and accountability standards to improve efficient uses of funding appropriated to the Department. The following UDOT document shows the standards set and performance relative to those goals.

Introduction

There is a fundamental, undeniable link between transportation, quality of life and economic prosperity here in Utah. From the products we use in our daily lives, to the places we work, to the schools our children attend, to the areas where we recreate; we interact with our transportation system on a constant basis.

Recognizing the decisions we make today will have substantial impacts on generations to come, the Utah Department of Transportation is driven in all it does by a set of strategic goals and focus areas. Known as the "Final Four," UDOT's strategic goals provide guidance in the department's efforts to improve the quality of life and economic vitality of the state.

Additionally, results of the department's key performance indicators are presented in this document. These indicators will better identify those areas that may require additional attention, as well as those areas in which the department's efforts have been successful.

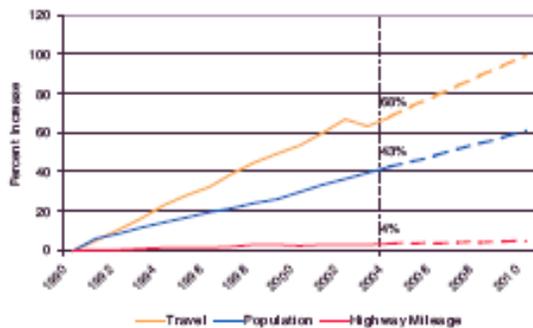


John Njord
UDOT Executive Director

The Challenge

The Challenge:

Over the last 14 years, Utah has enjoyed economic prosperity and growth. At the same time, however, that prosperity and growth has created challenges for the transportation system.



Between 1990 and 2004 the state experienced a 43 percent increase in population. At the same time travel, measured by vehicle miles traveled (VMT) increased 68 percent. However, during that same timeframe, the state only added an additional 4 percent of capacity to the highway system.

Projections show the trend will continue. By 2010, travel will have increased by a remarkable 99 percent, population by 61 percent and new capacity by a mere 5 percent.

This trend is not unique to Utah; VMT is drastically outpacing population growth all across the country. However, Utah is growing much faster than most other states. In fact, by the year 2050 more than 5 million people will call Utah home, making it one of the fastest-growing states in the country.

Transportation Needs

The Solution:

The Department of Transportation faces the significant challenge of meeting the transportation needs of a growing state with limited resources. UDOT is addressing this challenge through its strategic goals, known as the "Final Four."

1. **Take Care of What We Have**
2. **Make the System Work Better**
3. **Improve Safety**
4. **Increase Capacity**

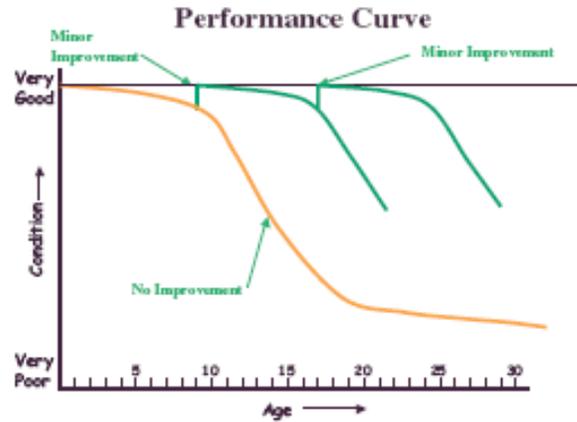
The Final Four

Strategic Goals

Take Care of What We Have

UDOT maintains nearly 6,000 miles of roadways across the state, an investment worth tens of billions of dollars. Increased travel is putting more and more pressure on the system, making preservation efforts even more critical.

The department and its employees are committed to the philosophy that "Good roads cost less." The graph to the right demonstrates how proactively applying well-timed treatments and other technologies to pavements can actually extend their lifetime. Similarly, routine inspections and maintenance activities on bridges are far more cost effective than replacing structures that are allowed to deteriorate.



Make the System Work Better

In the 21st Century, new technologies and design features will contribute as much to the efficiency of our transportation system as will new concrete and asphalt. The department is committed to implementing these features and staying on the leading edge of technology in order to optimize the existing system.



Information is power, and the department strives to empower motorists to make wise travel decisions by delivering them the most accurate, up-to-date information about their routes.

Proactively managing the transportation system, through access management, traffic signal coordination, ramp meters and incident management teams will help to optimize the system. High occupancy toll lanes, reversible lanes and carpool lanes are other system management techniques the department will explore in order to squeeze more capacity out of the existing system.

The Final Four

Strategic Goals

Improve Safety

The most important mission of the department is to safely deliver its customers from one point to another. Each year, approximately 300 people lose their lives as the result of crashes on Utah's roadways.

By implementing innovative safety programs and identifying safety improvement locations, the department can significantly reduce the number of traffic fatalities. Partnerships forged with law enforcement agencies and public education programs will also help to make Utah a safer place to live, travel, do business and recreate.



Increase Capacity

Traffic congestion is often cited as a top concern amongst residents in our state. Every minute spent delayed in traffic is a minute spent away from family, work or play.

Given the state's current increases in both travel and population, it is inevitable that capacity will have to be added to the existing system.

However, financial constraints may prevent the department from building highways fast enough to completely eliminate congestion.

With \$16.5 billion in unmet highway needs through the year 2030, the department will explore tolling as a means of constructing projects on a much shorter timeline.

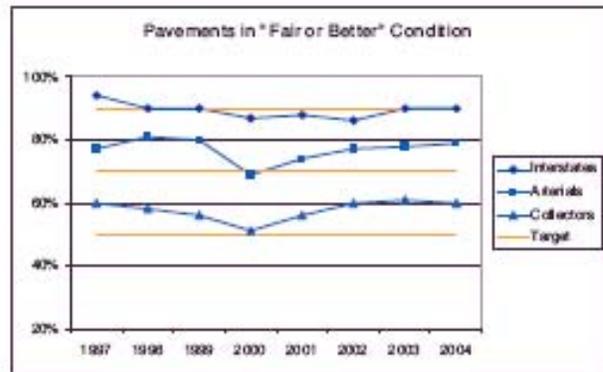


Take Care of What We Have

Focus Areas and Results

Pavement Preservation: Much like changing the oil in your vehicle, proactive pavement treatments and maintenance will extend the lifetime of the roadway for a minimal investment. Such activities will cost far less than replacing pavements prematurely.

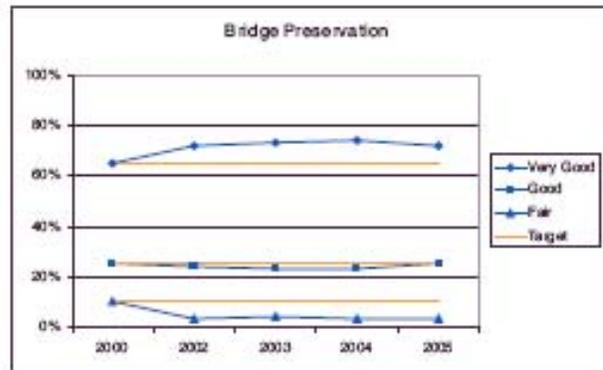
Performance Target: Using a scale that measures the roughness of pavement, UDOT will strive to maintain 90 percent of interstate pavements, 70 percent of arterial pavements and 50 percent of collector pavements in "fair or better" condition.



Results: In 2004, UDOT maintained 90 percent of interstate pavements, 79 percent of arterial pavements and 60 percent of collector pavements in "fair or better" condition.

Bridge Preservation: The department inspects each one of its 1,700 bridges at least once every other year. Data collected during these inspections allows the department to identify smaller-scale projects that can extend the lifetime of each bridge without undergoing more costly, full-scale repairs.

Performance Target: Using national bridge inspection standards, UDOT will work to maintain 65 percent of its bridges in "very good" condition, 25 percent in "good" condition and only 10 percent in "fair" condition.



Results: In 2005, UDOT maintained 72 percent of its bridges in "very good" condition, 25 percent of its bridges in "good" condition and only 3 percent of its bridges in "fair" condition.

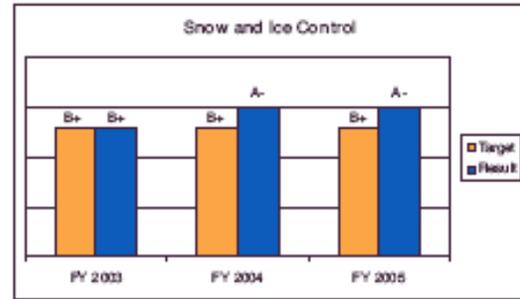
Take Care of What We Have

Focus Areas and Results

Snow & Ice Control: The department faces a significant challenge in keeping Utah's roads free of ice and snow during the winter months. Snow and ice removal is a critical task in order to ensure the safety of motorists and the health of the roadway.

Performance Target: UDOT's maintenance management system assigns a letter grade to the department's snow removal efforts. The department's target grade is "B+." A grade of "A" represents clear, dry conditions. A grade of "B" represents snow or ice building up occasionally. A grade of "C" represents snow or ice building up regularly.

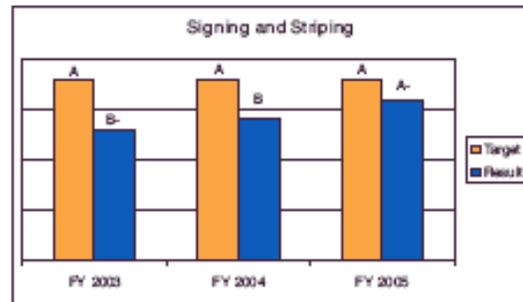
Results: For FY 2005, UDOT achieved a grade of "A-" for snow and ice control.



Signing and Striping: Roadway signs and paint contribute heavily to the efficient and safe movement of traffic along the state's highways. Providing these high-value services for a minimal cost to the department's customers is a priority.

Performance Target: Using the same grading system mentioned above, the department's target grade for signing and striping is an "A." A grade of "A" represents excellent daytime and nighttime visibility. A grade of "B" represents good daytime visibility and fair nighttime visibility. A grade of "C" represents fair daytime and nighttime visibility.

Results: For FY 2005, UDOT achieved a grade of "A-" for signing and striping.



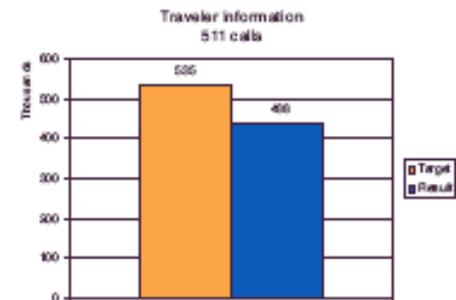
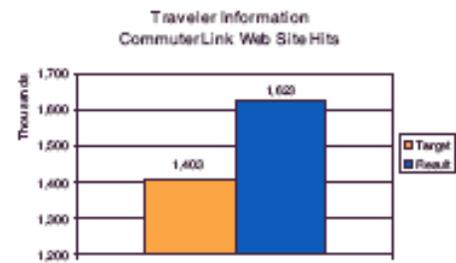
Make the System Work Better

Focus Areas and Results

Traveler Information: Providing the public with real-time, accurate travel information through the 511 Travel Information Line and CommuterLink Web site will enable motorists to make well informed travel decisions. Such decisions can help to reduce delay time, crashes and improve air quality.

Performance Target: Working under the assumption that usage of 511 and CommuterLink will increase if helpful, reliable information is found, the department will strive to increase usage of both services by 10 percent per year.

Results: In FY 2005 the CommuterLink Web site received 1.6 million user sessions, an increase of 26 percent over the previous year. The 511 Travel Information line received 438,000 calls, a decrease of 10 percent from the previous year.

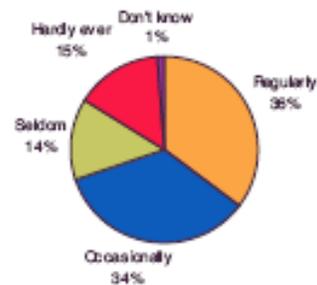


Traveler Behavior: Armed with information from the CommuterLink Web site, the 511 Travel Information line and messages from electronic freeway signs, the department hopes to influence motorists' travel behavior (when necessary). Examples of behavioral changes could include using alternate routes to avoid incidents or adjusting the time of day at which commuters travel to avoid congestion.

Performance Target: The department will poll motorists on an annual basis to determine whether or not they change their travel behavior as a result of information provided to them. The department will use the results to set a baseline for future performance targets.

Results: In 2005, 70 percent of motorists along the Wasatch Front said they regularly or occasionally change their travel patterns based on information the department provides them.

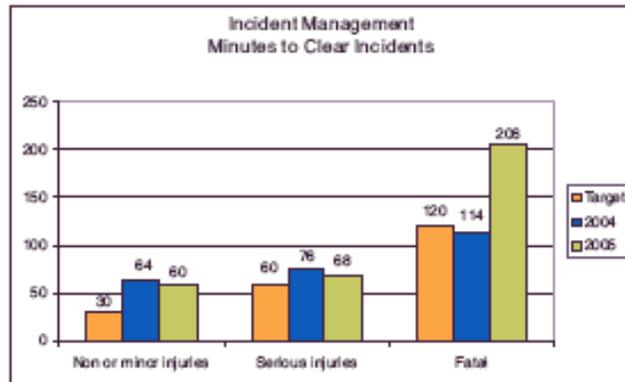
How often do you change your travel patterns based on information you receive about congestion, accidents, etc...?



Make the System Work Better

Focus Areas and Results

Incident Management: Incidents that impede the free-flow of traffic (crashes, stalled vehicles, debris in the roadway) need to be removed from the travel lanes as quickly as possible. For every minute saved clearing an incident, five minutes of traffic back up is prevented. The department's Incident Management Teams (IMTs) assist in clearing incidents and restoring traffic to free-flow conditions.



Performance Target: IMTs are committed to clearing non or minor-injury incidents in 30 minutes or less, serious injury incidents in 60 minutes or less and incidents involving fatalities in less than 120 minutes.

Times are measured from when the incident is first reported to when all vehicles or debris are cleared from the scene.

Results: For FY 2005, non or minor-injury crashes were cleared in 60 minutes, serious-injury incidents were cleared in 68 minutes and incidents involving fatalities were cleared in 206 minutes.

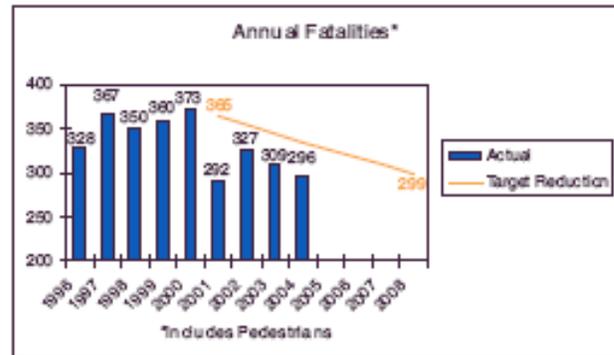
Managed Lanes: The existing transportation system can also be optimized by how we choose to use it. Applications such as high occupancy vehicle lanes, reversible lanes and high occupancy toll lanes are all designed to move more people within the existing system. The department has completed a "Managed Lanes" study and has identified several candidate corridors throughout the state for possible implementation of managed lanes applications. Additionally, the department added new HOV lanes to I-15 in Salt Lake County in 2004 and is planning to extend the lanes into Utah County by the summer of 2006.

Improve Safety

Focus Areas and Results

Reduce Fatalities: Safety improvements made to the state highway system can help reduce the number of traffic related deaths.

Performance Target: The department is committed to an ultimate goal of eliminating traffic related deaths by reducing the amount of fatalities on Utah highways by 2 percent each year. The target reduction is calculated from a baseline of 373 fatalities in the year 2000.

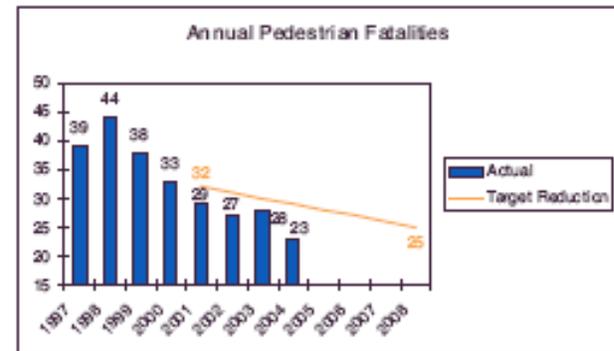


Results: In 2004, 296 people lost their lives on Utah roads, a reduction of 4 percent from the previous year.

Reduce Pedestrian Fatalities:

Through public awareness and education, school zone safety programs, trail enhancements and signal improvements, UDOT is making the state safer for pedestrians and bicyclists.

Performance Target: UDOT is committed to eliminating pedestrian fatalities by reducing the amount of deaths by 2 percent each year. The target reduction is calculated from a baseline of 33 fatalities in the year 2000.



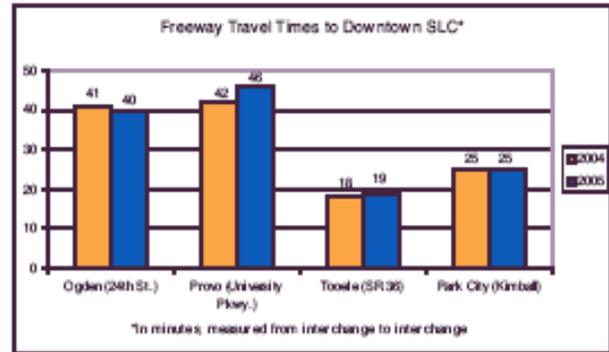
Results: In 2004, 23 pedestrians lost their lives, a reduction of 18 percent from the previous year.

Increase Capacity

Mobility: Motorists measure mobility in one simple way: How long does it take me to get where I need to go? The department is committed to ensuring that travel times and congestion are minimized, even as population and travel continue to grow.

Performance Target: The department began measuring travel times on key corridors along the Wasatch Front (I-15 and I-80) in 2004. Baseline travel times are still being established prior to setting a performance target.

Results: Travel times remained consistent on most corridors, with the exception of Provo to Salt Lake City, which may be a reflection of on-going construction along the I-15 corridor.



Add Lanes: It's inevitable that lanes will need to be added to the state's transportation system in order to accommodate demand. Over the past year, new capacity was added in various parts of the state, including: U.S. Highway 91 in Cache County, 2700 North in Weber County, the Park Lane interchange in Farmington, I-15 in Salt Lake County, U.S. Highway 191 in Grand County and the Milepost 13 interchange in Washington County.

Managed Lanes: Despite adding new capacity over the past year, there remains \$16.5 billion in unmet highway needs through the year 2030. Massive projects such as the Mountain View Corridor in Salt Lake County, reconstruction of I-15 in Utah County and the Southern Corridor in Washington County remain unfunded. The department recently completed a "Managed Lanes" study and is committed to exploring the possibility of implementing tolls as a means of generating the revenue needed to construct some of these projects.

Funding Detail

Budget History - Department of Transportation					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	60,315,500	59,744,800	59,594,700	90,088,100	35,088,100
General Fund, One-time	0	0	0	0	1,640,000
Transportation Fund	377,617,100	379,970,200	425,495,100	409,191,300	338,348,300
Transportation Fund, One-time	0	0	277,100	124,914,900	73,000,000
Transportation Investment Fund of 2005	0	0	0	30,000,000	55,000,000
Centennial Highway Fund	19,230,000	19,807,000	20,401,000	0	631,000
Centennial Highway Fund Restricted Accot	0	0	0	90,120,600	371,607,700
Federal Funds	245,020,500	272,865,400	266,820,800	197,270,500	195,899,600
Dedicated Credits Revenue	47,483,900	45,588,800	44,341,900	45,233,800	19,480,000
Dedicated Credits - Transportation Bonds	95,285,000	0	47,000,000	0	0
Federal Mineral Lease	18,742,900	27,976,500	38,712,200	53,361,200	39,469,000
TFR - Aeronautics Fund	7,947,000	8,014,400	8,175,100	7,350,700	6,810,100
Trust and Agency Funds	56,600	(31,300)	20,000	50,200	0
Debt Service	(86,828,000)	(101,317,000)	(125,689,000)	0	(130,062,600)
Designated Sales Tax	24,791,200	22,424,900	24,487,700	16,807,800	24,944,000
Transfers - Transportation	0	1,112,100	0	0	0
Transfers - Within Agency	5,629,100	7,725,400	5,930,600	5,632,500	6,000,000
Beginning Nonlapsing	304,333,500	322,917,400	157,626,500	46,280,700	52,195,000
Closing Nonlapsing	(322,772,700)	(220,464,200)	(120,316,600)	(18,247,900)	(510,000)
Lapsing Balance	(41,035,500)	(10,682,700)	(2,365,500)	(4,274,000)	0
Total	\$755,816,100	\$835,651,700	\$850,511,600	\$1,093,780,400	\$1,089,540,200
Line Items					
Support Services	21,231,600	24,656,700	24,276,700	25,754,300	29,334,200
Engineering Services	29,706,600	32,572,300	33,007,400	27,205,300	29,789,600
Operations/Maintenance Management	96,425,700	99,707,600	101,112,100	112,390,400	118,535,700
Construction Management	210,070,400	254,479,700	293,401,900	376,041,100	372,951,900
Region Management	22,265,300	21,157,600	22,056,400	23,563,300	25,198,000
Equipment Management	23,873,200	24,838,500	25,443,800	26,571,900	17,093,200
Aeronautics	25,684,800	33,676,600	40,773,700	42,599,300	27,193,700
B and C Roads	114,334,500	110,221,900	114,529,400	114,762,900	120,013,800
Safe Sidewalk Construction	375,700	675,500	169,000	387,500	500,000
Mineral Lease	18,998,300	28,120,800	38,823,200	53,361,200	39,469,000
Centennial Highway Program	192,850,000	205,544,500	156,918,000	291,143,200	309,461,100
Total	\$755,816,100	\$835,651,700	\$850,511,600	\$1,093,780,400	\$1,089,540,200
Categories of Expenditure					
Personal Services	106,356,500	107,481,900	108,427,300	112,755,300	123,921,300
In-State Travel	653,500	648,900	650,400	808,900	726,400
Out of State Travel	250,300	222,300	286,200	335,600	274,900
Current Expense	296,945,800	105,886,600	124,545,900	119,618,900	367,476,600
DP Current Expense	3,585,000	4,635,800	4,840,800	5,135,100	3,189,500
DP Capital Outlay	173,520,500	29,200	67,400	2,900	3,395,900
Capital Outlay	14,143,400	442,347,500	287,210,800	516,452,900	402,002,200
Other Charges/Pass Thru	160,214,300	174,399,500	194,372,800	221,549,100	188,553,400
Operating Transfers	146,800	0	0	0	0
Trust & Agency Disbursements	0	0	130,110,000	117,121,700	0
Total	\$755,816,100	\$835,651,700	\$850,511,600	\$1,093,780,400	\$1,089,540,200
Other Data					
Budgeted FTE	1,879.0	1,820.0	1,820.0	1,820.0	1,820.0
Vehicles	5,284	5,284	3,905	3,905	3,905

Table 8

AERONAUTICS

Function

The Division of Aeronautics is charged with responsibility for all issues involving aviation within the Department of Transportation. It promotes and fosters aviation in Utah by providing safe and functional airports as an integral part of the statewide transportation system. To accomplish this mission, the Division is divided into five separate functions: (1) Administration, (2) Airport Construction, (3) Flight Operations, (4) Aid to Local Airports and (5) Civil Air Patrol. Revenue for the division of Aeronautics is from four sources: Aviation Fuel Taxes, Aircraft Rental Rates, and Aircraft Registration Fees, and Federal Funds.

Statutory Authority

The Utah Department of Transportation is governed by the Transportation Code, Title 72 of the Utah Code.

- UCA 72-10 is known as the “Uniform Aeronautical Regulatory Act”.

Funding Detail

Budget History - Transportation - Aeronautics					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	18,918,300	25,945,400	34,495,100	37,591,500	20,000,000
Dedicated Credits Revenue	354,300	340,100	538,900	430,700	383,600
TFR - Aeronautics Fund	7,947,000	8,014,400	8,175,100	7,350,700	6,810,100
Transfers - Within Agency	0	0	100	0	0
Lapsing Balance	(1,534,800)	(623,300)	(2,435,500)	(2,773,600)	0
Total	\$25,684,800	\$33,676,600	\$40,773,700	\$42,599,300	\$27,193,700
Programs					
Administration	1,816,000	493,100	490,700	483,100	495,900
Airport Construction	20,905,000	28,743,700	35,916,500	38,104,700	23,536,100
Civil Air Patrol	74,300	74,800	74,500	75,400	75,000
Aid to Local Airports	2,003,900	3,486,800	3,193,800	2,838,200	2,240,000
Airplane Operations	885,600	878,200	1,098,200	1,097,900	846,700
Total	\$25,684,800	\$33,676,600	\$40,773,700	\$42,599,300	\$27,193,700
Categories of Expenditure					
Personal Services	867,300	836,700	892,700	949,700	888,500
In-State Travel	18,500	15,100	17,200	30,800	92,300
Out of State Travel	9,200	10,200	10,700	15,400	10,600
Current Expense	726,200	646,900	668,900	677,100	499,600
DP Current Expense	8,900	32,900	0	2,400	0
Capital Outlay	1,992,600	3,128,300	1,574,200	2,542,700	1,426,900
Other Charges/Pass Thru	22,062,100	29,006,500	37,610,000	38,381,200	24,275,800
Total	\$25,684,800	\$33,676,600	\$40,773,700	\$42,599,300	\$27,193,700
Other Data					
Budgeted FTE	12.0	11.0	11.0	11.0	11.0

Table 9

ADMINISTRATION

Function

The Administration function of the Division of Aeronautics is responsible for program development and coordination with both local airport sponsors and the Federal Aviation Administration (FAA). The program operates with the services of an aeronautical planner, a pavement maintenance engineer and an accountant. The Division owns and operates three VOR/DME navigation stations, one NDB navigation station and three AWOS weather stations. In addition, Administration publishes the Utah Aeronautical Chart with an airport directory, provides educational presentations to airport sponsors, communities, local schools, and supports FAA safety seminars.

Funding Detail

Budget History - Transportation - Aeronautics - Administration					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Aeronautics Fund	1,715,300	446,100	456,300	473,400	495,900
Transfers - Within Agency	100,700	47,000	34,400	9,700	0
Total	\$1,816,000	\$493,100	\$490,700	\$483,100	\$495,900
Categories of Expenditure					
Personal Services	387,000	354,000	359,500	363,800	397,300
In-State Travel	10,000	8,300	9,900	20,200	10,000
Out of State Travel	1,100	4,300	2,800	2,500	2,700
Current Expense	216,100	126,400	118,500	96,300	85,900
DP Current Expense	700	100	0	300	0
Other Charges/Pass Thru	1,201,100	0	0	0	0
Total	\$1,816,000	\$493,100	\$490,700	\$483,100	\$495,900
Other Data					
Budgeted FTE	5.0	5.0	5.0	5.0	5.0

Table 10

AIRPORT CONSTRUCTION

Function

Each public-use airport sponsor is required to provide the Division of Aeronautics with an updated Capital Improvement Plan to bring its airport in compliance with current FAA standards. To assist airport sponsors the FAA and the Division of Aeronautics office financial grants. Thirty-five of Utah's public use airports are eligible for both state and federal grants. The remaining twelve airports are eligible for state grants only. Projects requesting financial assistance are first prioritized and subjected to the Project Selection Process. The Division's Pavement Engineer and Aeronautical Planner provide oversight of state funded construction projects.

Funding Detail

Budget History - Transportation - Aeronautics - Airport Construction					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Funds	18,918,300	25,945,400	34,495,100	37,591,500	20,000,000
TFR - Aeronautics Fund	3,687,100	3,536,100	4,036,100	3,536,100	3,536,100
Transfers - Within Agency	(165,600)	(114,500)	(179,200)	(249,300)	0
Lapsing Balance	(1,534,800)	(623,300)	(2,435,500)	(2,773,600)	0
Total	\$20,905,000	\$28,743,700	\$35,916,500	\$38,104,700	\$23,536,100
Categories of Expenditure					
Current Expense	72,900	83,700	73,400	64,200	73,400
DP Current Expense	0	12,000	0	0	0
Capital Outlay	1,975,000	3,128,300	1,426,900	2,497,500	1,426,900
Other Charges/Pass Thru	18,857,100	25,519,700	34,416,200	35,543,000	22,035,800
Total	\$20,905,000	\$28,743,700	\$35,916,500	\$38,104,700	\$23,536,100

Table 11

Special Funding

The chart below shows federally funded airport construction projects for FY 2006.

Utah Department of Transportation Division of Aeronautics					
FY 2005 Federally-Funded Airport Projects					
Airport	Project Description	Federal Share	State Share	Local/ Other	Total Cost
Beaver Municipal	Expand Apron, Taxilanes & Purchase Wildlife Fences	\$994,000	\$19,626	\$51,204	\$1,064,830
Blanding Municipal	Construct Taxilane Expansion & Apron Area	150,000	237,772	40,664	429,416
Brigham City Municipal Airport	Construct Taxilane Expansion & Apron Area	1,950,000	235,777	108,018	2,293,795
Bryce Canyon	Install Taxiway Lighting	813,862	368,541	50,541	1,232,944
Cedar City Regional	Architectural Services for New Terminal Building Crack, Seal Coat & Paint All Asphalt Surfaces Except RW 2/20	1,000,000	121,500	104,626	1,226,126
Delta Municipal	Rehab, Runway 16/34 Lighting :install PAPI	200,000	131,463	23,463	354,926
Duchesne Municipal	Land Acquisition for Runway Extension & RPZ.* Rehabilitate Beacon	300,000	7,472	15,367	322,839
Escalante Municipal	Design & Grade RW 12/30 Safety Areas Improve Runway Safety Area 12/30	300,000	340,472	48,367	688,839
Green River Municipal	Airport Apron Expansion for Helicopters	439,027	194,397	42,292	675,716
Halls Crossing - Cal Black Memorial	Update Airport Master Plan	150,000	7,472	7,472	164,944
Hanksville	Install ASOS	137,000	119,824	6,824	263,648
Heber City Muni - Russ McDonald Field	Land Acquisition for Approaches	1,014,703	43,073	50,970	1,108,746
Kanab Municipal	Rehab RW 1/19, TW, Terminal Apron, pavement Rehab,	1,941,237	161,699	104,347	2,207,283
Loa - Wayne Wonderland	Install Perimeter Fencing, Phase I Acquire Land for Approach Projection	340,000	242,944	42,272	625,216
Logan -Cache	Instrument Landing System, Construct Taxilanes	367,767	288,920	1,790,248	2,446,935
Manila	Install Perimeter Fence and Access Gate	300,000	14,944	14,944	329,888
Manti-Ephraim	Powerline, Fence & Beacon/Windsock relocation;	561,180	173,617	28,467	763,264
Milford Municipal	Land Acquisition (Parcels E1 & E2) for Approaches (RPZ & OFA). Replace Beacon	300,000	177,084	32,750	509,834
Moab-Canyonlands Field	Expand Apron	631,839	19,367	32,159	683,365
Monticello	Conduct Environmental Study (Phase II)	77,299	3,850	3,851	85,000
Nephi Municipal	Construct New Runway 16/34 Install Perimeter Fence, Complete Earthwork	3,968,263	111,021	203,872	4,283,156
Ogden-Hinckley	Rehabilitate Runway 3/21	6,205,230	467,724	345,724	7,018,678
Panguitch Municipal	Remove Obstructions, (Hangers)	300,000	140,972	18,702	459,674
Parowan	Aircraft Apron Expansion	550,000	27,397	27,397	604,794
Price-Carbon County	Rehabilitate Runway 18/36 Lighting	1,020,672	205,371	61,266	1,287,309
Provo Municipal	Extend Taxiway A)	1,267,656	341,685	65,874	1,675,215
Richfield Municipal	Acquire Land for Approaches (Parcels 27F, 28F, 29F)	300,000	171,311	33,571	504,882
Roosevelt Municipal	Acquire Land for Approaches	300,000	12,002	15,367	327,369
Salt Lake City Intl	Rehab East Apron, Security Enhance	36,626,619	287,774	3,041,098	39,953,491
Salt Lake City Muni 2	Rehabilitate Runway 16/34	1,100,000	43,321	62,690	1,206,011
Spanish Fork Springville	Construct Taxilanes to T-Hangers Acquire Land/Easements for Approaches (Parcel 21)	150,000	7,472	7,472	164,944
St. George Municipal	ARFF Equipment & Power Sweeper	1,000,000	10,000	109,626	1,119,626
St. George New	Construct New Airport	14,175,000	0	1,412,201	15,587,201
Tooele Valley Airport-Bolinder Field	Install Weather Reporting Equipment	450,000	14,944	22,839	487,783
Vernal	Acquire Land for Future Development	650,000	305,378	62,712	1,018,000
Wendover	Entitlement Project, Concrete Hard Stands	300,000	7,472	15,367	322,839

CIVIL AIR PATROL

Function

Under the direction of the Division of Aeronautics, the Civil Air Patrol (CAP) participates in search and rescue missions and provides other emergency services. There is an agreement signed between the Air Force Rescue Coordination Center (AFRCC) and the Governor of the State of Utah for CAP services.

Funding Detail

Budget History - Transportation - Aeronautics - Civil Air Patrol					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Aeronautics Fund	75,000	75,000	75,000	75,000	75,000
Transfers - Within Agency	(700)	(200)	(500)	400	0
Total	\$74,300	\$74,800	\$74,500	\$75,400	\$75,000
Categories of Expenditure					
In-State Travel	0	0	0	0	75,000
Current Expense	74,300	74,800	65,300	73,400	0
DP Current Expense	0	0	0	2,000	0
Capital Outlay	0	0	9,200	0	0
Total	\$74,300	\$74,800	\$74,500	\$75,400	\$75,000

Table 12

AID TO LOCAL AIRPORTS

Function

This program is responsible for disbursing the aviation fuel tax collections and refunds to airports where fuel is sold. Revenue supporting the Division is from a per-gallon fuel tax imposed on all civil aviation fuel sold within the state. General aviation users are taxed at a rate of 9 cents per gallon and commercial airlines are taxed at 4 cents per gallon. Three cents per gallon is then returned to the airport where the fuel is sold for the maintenance, operations and improvement of that airport.

Funding Detail

Budget History - Transportation - Aeronautics - Aid to Local Airports					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
TFR - Aeronautics Fund	2,003,900	3,486,800	3,193,800	2,838,200	2,240,000
Total	\$2,003,900	\$3,486,800	\$3,193,800	\$2,838,200	\$2,240,000
Categories of Expenditure					
Other Charges/Pass Thru	2,003,900	3,486,800	3,193,800	2,838,200	2,240,000
Total	\$2,003,900	\$3,486,800	\$3,193,800	\$2,838,200	\$2,240,000

Table 13

AIRPLANE OPERATIONS

Function

The Division operates three aircraft for the transportation of the state's elected officials and employees who travel around the state and to neighboring states for official business. In addition to maintaining its own aircraft, the division is responsible for maintaining four aircraft operated by other Utah agencies

(Dept of Public Safety and Dept. of Natural Resources). Aircraft are maintained on strict schedules approved by the FAA and on an as needed basis.

Funding Detail

Budget History - Transportation - Aeronautics - Airplane Operations					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Dedicated Credits Revenue	354,300	340,100	538,900	430,700	383,600
TFR - Aeronautics Fund	465,700	470,400	413,900	428,000	463,100
Transfers - Within Agency	65,600	67,700	145,400	239,200	0
Total	\$885,600	\$878,200	\$1,098,200	\$1,097,900	\$846,700
Categories of Expenditure					
Personal Services	480,300	482,700	533,200	585,900	491,200
In-State Travel	8,500	6,800	7,300	10,600	7,300
Out of State Travel	8,100	5,900	7,900	12,900	7,900
Current Expense	362,900	362,000	411,700	443,200	340,300
DP Current Expense	8,200	20,800	0	100	0
Capital Outlay	17,600	0	138,100	45,200	0
Total	\$885,600	\$878,200	\$1,098,200	\$1,097,900	\$846,700
Other Data					
Budgeted FTE	7.0	6.0	6.0	6.0	6.0

Table 14

B & C ROADS**Function**

B and C Roads consist of all public roads which are not State or federal roads. They are financed from the Class B and C Roads Account. These funds may be spent for maintenance or construction on any of the Class B and C Roads. Programs for the Class B and C Road Systems are prepared and developed by cities and counties.

The funds in the Class B and C Road Account are distributed to cities and counties based on the following formula: 50 percent based on the percentage that the population of the county or municipality bears to the total population of the State, and 50 percent based on the percentage that the B and C Road weighted mileage of the county or municipality bears to the total Class B and Class C Road total weighted mileage (UCA 72-2-108).

Future increases to the B and C disbursements can be expected to tie directly to increased fuel sales or another increase in the fuel tax.

Statutory Authority

The Class B and Class C Road Program of the Utah Department of Transportation is governed by the Utah Transportation Code 72-2.

Funding Detail

Budget History - Transportation - B and C Roads					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	95,425,300	94,589,300	96,685,300	99,079,700	102,395,400
Designated Sales Tax	18,909,200	15,632,600	17,844,100	15,683,200	17,618,400
Total	\$114,334,500	\$110,221,900	\$114,529,400	\$114,762,900	\$120,013,800
Categories of Expenditure					
Other Charges/Pass Thru	114,334,500	110,221,900	(15,580,600)	(2,358,800)	120,013,800
Trust & Agency Disbursements	0	0	130,110,000	117,121,700	0
Total	\$114,334,500	\$110,221,900	\$114,529,400	\$114,762,900	\$120,013,800

Table 15

CONSTRUCTION

Function

The Construction Program enables the Department to manage the projects from the design stage through their completion without switching back and forth between line items for accounting and tracking purposes. The functions of this line item are separated as programs within the line item as Rehabilitation / Preservation, and State and Federal Construction.

Statutory Authority

The Construction Program of the Utah Department of Transportation is governed by the Utah Transportation Code 72-06

Funding Detail

Budget History - Transportation - Construction Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	35,000,000
Transportation Fund	63,914,800	60,783,200	104,617,700	73,545,500	57,445,900
Transportation Fund, One-time	0	0	0	124,914,900	70,000,000
Transportation Investment Fund of 2005	0	0	0	30,000,000	55,000,000
Federal Funds	168,213,400	183,553,800	176,490,900	131,790,000	152,831,400
Dedicated Credits Revenue	11,085,300	15,798,400	11,190,900	15,068,200	1,550,000
Trust and Agency Funds	56,600	43,700	20,000	42,900	0
Designated Sales Tax	500,000	1,087,300	1,124,600	1,124,600	1,124,600
Transfers - Transportation	0	1,112,100	0	0	0
Transfers - Within Agency	(146,200)	(917,400)	(42,200)	(445,000)	0
Lapsing Balance	(33,553,500)	(6,981,400)	0	0	0
Total	\$210,070,400	\$254,479,700	\$293,401,900	\$376,041,100	\$372,951,900
Programs					
Federal Construction - New	180,533,900	192,272,300	129,481,100	150,169,800	60,227,500
Rehabilitation/Preservation	67,494,000	96,482,000	199,692,800	183,636,500	120,299,800
State Construction - New	(37,957,500)	(34,274,600)	(35,772,000)	42,234,800	137,424,600
Transportation Investment Fund of 2005	0	0	0	0	55,000,000
Total	\$210,070,400	\$254,479,700	\$293,401,900	\$376,041,100	\$372,951,900
Categories of Expenditure					
Personal Services	7,800	0	0	0	0
In-State Travel	0	0	0	200	0
Out of State Travel	0	0	0	11,400	0
Current Expense	28,670,200	25,172,400	42,781,300	32,674,600	30,862,500
DP Current Expense	104,200	258,700	649,800	296,300	0
DP Capital Outlay	173,520,500	14,600	0	0	0
Capital Outlay	4,583,700	224,461,200	244,879,700	340,998,500	341,133,100
Other Charges/Pass Thru	3,184,000	4,572,800	5,091,100	2,060,100	956,300
Total	\$210,070,400	\$254,479,700	\$293,401,900	\$376,041,100	\$372,951,900

Table 16

FEDERAL CONSTRUCTION-NEW**Function**

The Federal Construction-New portion of the Construction budget includes funds for the interstate system and other federally sponsored highways. The interstate highway network in Utah is part of the 42,500 mile National System of Interstate and Defense Highways.

During recent years, the Utah Department of Transportation has seen the reconstruction and capacity increasing projects on the federal system as a high priority use for this program.

Statutory Authority

The Construction Program of the Utah Department of Transportation is governed by the Utah Code Annotated 72-6.

Intent Language

The following intent language was included with the Construction Program of the 2007 Appropriations Bill:

It is the intent of the Legislature that 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.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. 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.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Budget History - Transportation - Construction Management - Federal Construction - New					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	4,911,300	4,911,300	4,911,300	4,719,600	4,911,300
Federal Funds	168,213,400	183,553,800	117,287,200	131,790,000	54,166,200
Dedicated Credits Revenue	9,336,800	14,889,500	7,262,600	13,617,300	1,150,000
Trust and Agency Funds	56,600	43,700	20,000	42,900	0
Transfers - Transportation	0	1,112,100	0	0	0
Transfers - Within Agency	(1,984,200)	(12,238,100)	0	0	0
Total	\$180,533,900	\$192,272,300	\$129,481,100	\$150,169,800	\$60,227,500
Categories of Expenditure					
In-State Travel	0	0	0	200	0
Out of State Travel	0	0	0	11,400	0
Current Expense	3,565,200	3,433,600	3,059,500	6,083,300	273,000
DP Current Expense	101,700	257,000	602,000	296,300	0
DP Capital Outlay	173,520,500	14,600	0	0	0
Capital Outlay	0	185,807,200	121,885,300	143,063,600	59,954,500
Other Charges/Pass Thru	3,346,500	2,759,900	3,934,300	715,000	0
Total	\$180,533,900	\$192,272,300	\$129,481,100	\$150,169,800	\$60,227,500

Table 17

REHABILITATION/PRESERVATION**Function**

The Rehabilitation/Preservation program is one of the largest recommended appropriations of any program at the Department of Transportation. Approximately \$42 million will be available for highway rehabilitation projects based on Utah Code Section 72-2-106 UCA, which states that two/elevenths of the taxes collected from the motor fuel tax and the special fuel tax, exclusive of the formula amount appropriated to the Class B and C Road Account will be used for highway rehabilitation. The actual amount available will depend upon the total collection of motor fuel and special fuel taxes collected during the fiscal year. The balance of funding for the Rehabilitation/Preservation Program is \$68,665,200 from Federal Funds.

Some of the major activities in the Rehabilitation/Preservation budget are the traffic control program, the betterment program, and the reconstruction program.

The Traffic Control program involves traffic signal lighting and other traffic control devices which are not within the scope of another state or federal aid construction project.

The Betterment Program involves highway improvements which more than restore the highway to its former good condition without major changes in its original structure. Betterments, for the most part, are relatively small projects needed to take care of surface or drainage problems which are beyond normal maintenance

The Reconstruction program, in general, involves widening, changing alignments, increasing the structural capacity, or improving the safety of

existing highways. The program supplements the federal aid program in providing the funds needed to support rehabilitation needs which are ineligible for federal funding or are beyond the scope of projected federal aid.

Funding Detail

Budget History - Transportation - Construction Management - Rehabilitation/Preservation					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	57,667,400	53,667,400	87,544,000	58,721,600	51,634,600
Transportation Fund, One-time	0	0	0	124,914,900	0
Federal Funds	0	0	59,203,700	0	68,665,200
Transfers - Within Agency	9,826,600	42,814,600	52,945,100	0	0
Total	\$67,494,000	\$96,482,000	\$199,692,800	\$183,636,500	\$120,299,800
Categories of Expenditure					
Current Expense	13,950,400	10,960,900	25,166,500	14,595,100	30,589,500
Capital Outlay	53,543,600	85,521,100	173,570,000	168,693,700	88,754,000
Other Charges/Pass Thru	0	0	956,300	347,700	956,300
Total	\$67,494,000	\$96,482,000	\$199,692,800	\$183,636,500	\$120,299,800

Table 18

STATE CONSTRUCTION-NEW

Function

The State Construction-New program is responsible for the construction of state highway projects that have prioritized importance as necessary highways but might not be eligible for federal funding. An example of projects that are considered in the State Construction-New budget is the Bangerter Highway.

The \$1,124,600 from the Designated Sales Tax is the required funding from provisions of Title 59-12-103 that appropriates \$562,300 each year to State Park access roads and \$562,300 to corridor preservation.

Funding Detail

Budget History - Transportation - Construction Management - State Construction - New					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	0	0	0	0	35,000,000
Transportation Fund	1,336,100	2,204,500	12,162,400	10,104,300	900,000
Transportation Fund, One-time	0	0	0	0	70,000,000
Transportation Investment Fund of 2005	0	0	0	30,000,000	0
Federal Funds	0	0	0	0	30,000,000
Dedicated Credits Revenue	1,748,500	908,900	3,928,300	1,450,900	400,000
Designated Sales Tax	500,000	1,087,300	1,124,600	1,124,600	1,124,600
Transfers - Within Agency	(7,988,600)	(31,493,900)	(52,987,300)	(445,000)	0
Lapsing Balance	(33,553,500)	(6,981,400)	0	0	0
Total	(\$37,957,500)	(\$34,274,600)	(\$35,772,000)	\$42,234,800	\$137,424,600
Categories of Expenditure					
Personal Services	7,800	0	0	0	0
Current Expense	11,154,600	10,777,900	14,555,300	11,996,200	0
DP Current Expense	2,500	1,700	47,800	0	0
Capital Outlay	(48,959,900)	(46,867,100)	(50,575,600)	29,241,200	137,424,600
Other Charges/Pass Thru	(162,500)	1,812,900	200,500	997,400	0
Total	(\$37,957,500)	(\$34,274,600)	(\$35,772,000)	\$42,234,800	\$137,424,600

Table 19

ENGINEERING SERVICES**Function**

The Preconstruction Division, the Planning and Programming Division, and the Right of Way Division were combined several years ago into one line item called Engineering Services.

These programs are responsible for developing Utah highways from an idea stage through the planning and engineering stages until a project is to the point where a contract for construction is awarded to build the highway.

Statutory Authority

The Engineering Services Division of the Utah Department of Transportation is governed by the Title 72 Chapters 5, 6, 7, 8, 11, and 12 UCA.

- UCA 72-5 Rights-of-Way
- UCA 72-6 Construction, Maintenance, and Operations
- UCA 72-7 Protection of Highways
- UCA 72-12 Travel Reduction

Funding Detail

Budget History - Transportation - Engineering Services					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	170,000	150,100	0	88,100	88,100
General Fund, One-time	0	0	0	0	1,000,000
Transportation Fund	17,327,000	18,746,400	19,183,800	15,154,100	17,053,300
Federal Funds	12,289,000	11,277,300	12,907,100	11,078,000	10,997,800
Dedicated Credits Revenue	1,025,700	1,133,100	958,700	963,500	650,400
Transfers - Within Agency	(677,000)	1,417,800	(800)	(20,900)	0
Beginning Nonlapsing	0	57,000	75,000	50,000	0
Closing Nonlapsing	(75,000)	(140,000)	(100,000)	(107,500)	0
Lapsing Balance	(353,100)	(69,400)	(16,400)	0	0
Total	\$29,706,600	\$32,572,300	\$33,007,400	\$27,205,300	\$29,789,600
Programs					
Safety Operations	1,853,100	3,703,000	4,238,300	0	0
Traffic Safety	1,977,600	2,276,900	2,309,000	0	0
Program Development	7,581,100	8,398,500	8,620,900	9,377,200	9,509,500
Preconstruction Administration	1,089,700	952,600	300,800	413,300	281,100
Environmental	0	628,400	704,400	763,200	815,500
Structures	2,104,100	2,002,000	2,069,300	2,060,900	2,415,300
Materials Lab	3,402,800	3,590,900	3,869,800	3,752,200	3,667,000
Engineering Services	2,053,500	1,547,000	1,901,400	2,760,500	2,453,200
Right-of-Way	1,696,500	1,755,900	2,193,900	1,722,200	2,339,600
Research	3,187,700	2,987,600	2,649,900	2,264,200	2,796,300
Construction Management	4,374,600	4,382,200	3,819,700	3,754,700	5,158,600
Civil Rights	385,900	347,300	330,000	336,900	353,500
Total	\$29,706,600	\$32,572,300	\$33,007,400	\$27,205,300	\$29,789,600
Categories of Expenditure					
Personal Services	21,471,700	22,545,500	22,713,100	18,534,900	22,320,100
In-State Travel	163,400	154,500	177,100	115,800	132,800
Out of State Travel	134,500	120,500	161,700	138,100	123,000
Current Expense	5,238,000	6,081,400	5,850,400	3,702,200	2,937,100
DP Current Expense	79,100	135,300	152,200	733,100	59,500
DP Capital Outlay	0	0	55,400	0	45,900
Capital Outlay	216,800	700,500	786,300	347,000	327,700
Other Charges/Pass Thru	2,403,100	2,834,600	3,111,200	3,634,200	3,843,500
Total	\$29,706,600	\$32,572,300	\$33,007,400	\$27,205,300	\$29,789,600
Other Data					
Budgeted FTE	322.0	326.0	315.0	257.0	266.0

Table 20

PROGRAM DEVELOPMENT

Function

The Transportation Planning Program is responsible to plan and program what highway projects will be built in the State. The plan includes the projects currently being built, one to four year projections as well as six year projections. Careful planning is essential to put available revenue to the highest priority highways.

The Policy and Systems Planning Office studies future transportation needs, develops long and short range plans and determines the funding requirements for a specific highway construction project. This office also develops capital improvement programs for the Department of Transportation, coordinates federal construction and state construction projects with participating city and county governments.

Funding Detail

Budget History - Transportation - Engineering Services - Program Development					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	108,000	88,100	0	88,100	88,100
Transportation Fund	2,472,800	2,403,200	2,232,900	2,353,900	3,218,200
Federal Funds	5,024,000	5,757,200	6,737,300	6,239,900	6,203,200
Dedicated Credits Revenue	1,000	100	0	0	0
Transfers - Within Agency	300	139,900	(257,900)	689,300	0
Beginning Nonlapsing	0	10,000	25,000	6,000	0
Closing Nonlapsing	(25,000)	0	(100,000)	0	0
Lapsing Balance	0	0	(16,400)	0	0
Total	\$7,581,100	\$8,398,500	\$8,620,900	\$9,377,200	\$9,509,500
Categories of Expenditure					
Personal Services	4,279,400	4,291,700	4,577,300	4,725,700	5,844,600
In-State Travel	67,500	61,800	75,500	63,500	75,400
Out of State Travel	37,000	30,400	33,500	43,800	33,500
Current Expense	602,200	692,000	629,900	599,100	630,300
DP Current Expense	20,000	45,400	36,300	310,600	36,300
DP Capital Outlay	0	0	45,900	0	45,900
Capital Outlay	19,500	272,200	0	0	0
Other Charges/Pass Thru	2,555,500	3,005,000	3,222,500	3,634,500	2,843,500
Total	\$7,581,100	\$8,398,500	\$8,620,900	\$9,377,200	\$9,509,500
Other Data					
Budgeted FTE	63.0	63.0	63.0	64.0	73.0

Table 21

PRECONSTRUCTION ADMINISTRATION

Function

There are two aspects to Project Development – Preconstruction and Construction. The responsibility of the Preconstruction Division encompasses those design and engineering activities necessary to advance highway projects after funds are programmed for a project to the point where a contract for construction is awarded to the successful bidder. The Preconstruction Division provides oversight for the Project Management System, Environmental, Roadway Design, Structures Design, Materials and Testing, Engineering Services, Right of Way, Construction Management and Civil Rights sections.

Funding Detail

Budget History - Transportation - Engineering Services - Preconstruction Administration					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,046,600	903,300	312,100	508,200	286,600
Federal Funds	92,600	70,300	0	0	(5,500)
Transfers - Within Agency	(13,600)	7,000	(11,300)	(94,900)	0
Beginning Nonlapsing	0	47,000	0	0	0
Closing Nonlapsing	0	(75,000)	0	0	0
Lapsing Balance	(35,900)	0	0	0	0
Total	\$1,089,700	\$952,600	\$300,800	\$413,300	\$281,100
Categories of Expenditure					
Personal Services	922,300	827,100	206,100	233,500	196,600
In-State Travel	2,500	3,700	600	100	600
Out of State Travel	7,600	6,900	7,800	7,800	7,800
Current Expense	142,700	106,000	86,100	69,500	76,000
DP Current Expense	700	8,900	200	102,400	100
Capital Outlay	13,900	0	0	0	0
Total	\$1,089,700	\$952,600	\$300,800	\$413,300	\$281,100
Other Data					
Budgeted FTE	13.0	13.0	2.0	2.0	2.0

Table 22

ENVIRONMENTAL

Function

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. The unit provides direct assistance to the Region and consultant oversight for projects that require a Categorical Exclusion (CE) when defined as having no significant environmental impacts, or an Environmental Assessment (EA) to determine if impacts may be significant, or an Environmental Impact Statement (EIS) for major projects that likely have significant impacts. Time requirements to develop these documents vary from a few months for CE's to several years for EIS's if projects are complex and located in an environmentally sensitive context. The Environmental Unit provides guidance in the development of a project's purpose and need, reasonable alternatives, appropriate public involvement, analysis of the affected environment, and mitigation measures. Sensitive environmental resources and concerns studied include historical/archeological features, water quality and wetlands, hazardous materials, prime and unique farmlands, threatened and endangered species, noise, air quality, and landscape architecture.

Funding Detail

Budget History - Transportation - Engineering Services - Environmental					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	0	523,300	567,400	648,500	707,800
Federal Funds	0	85,900	94,600	98,100	107,700
Transfers - Within Agency	0	19,200	42,400	16,600	0
Total	\$0	\$628,400	\$704,400	\$763,200	\$815,500
Categories of Expenditure					
Personal Services	0	607,100	648,400	656,200	747,600
In-State Travel	0	2,000	1,100	1,100	1,200
Out of State Travel	0	3,400	5,300	10,200	5,600
Current Expense	0	15,800	48,900	76,000	60,300
DP Current Expense	0	100	700	2,700	800
Capital Outlay	0	0	0	17,000	0
Total	\$0	\$628,400	\$704,400	\$763,200	\$815,500
Other Data					
Budgeted FTE	0.0	7.0	7.0	8.0	8.0

Table 23

STRUCTURES

Function

The Structures Section of the Department of Transportation has the responsibility for preparing complete plans, specifications, and estimates for all structures required in connection with the State highway system. They also oversee geotechnical investigations, Hydraulic designs, and bridge safety inspections.

The Federal Highway Administration is placing emphasis in three areas; bridge scour, earthquake, and bridge management. The Division inspects approximately half (1,350) of the bridges in the State annually. With much of the Interstate System being over thirty years old, greater emphasis will be required to maintain the bridges to safety standards.

Funding Detail

Budget History - Transportation - Engineering Services - Structures					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,212,300	1,116,700	1,225,100	1,214,600	1,432,400
Federal Funds	983,600	1,144,500	889,800	914,300	982,900
Transfers - Within Agency	(300)	(171,800)	(45,600)	(68,000)	0
Lapsing Balance	(91,500)	(87,400)	0	0	0
Total	\$2,104,100	\$2,002,000	\$2,069,300	\$2,060,900	\$2,415,300
Categories of Expenditure					
Personal Services	1,914,500	1,853,600	1,888,500	1,867,800	2,242,300
In-State Travel	14,000	15,800	12,200	12,700	12,100
Out of State Travel	5,100	3,100	6,900	2,300	6,900
Current Expense	144,300	104,100	159,500	169,000	151,800
DP Current Expense	26,200	25,400	2,200	9,100	2,200
Total	\$2,104,100	\$2,002,000	\$2,069,300	\$2,060,900	\$2,415,300
Other Data					
Budgeted FTE	26.0	25.0	25.0	25.0	25.0

Table 24**MATERIALS LAB****Function**

The Materials Section is responsible for the following essential functions:

1. Testing and evaluation of materials in the laboratory to insure that materials properties are adequately understood before being incorporated into construction.
2. Research and design of materials, including pavement thickness design, parameters and characteristics, structure foundation design, slope stability design, and landslide repair.
3. Inspection of pre-fabricated materials in manufacturer's fabricating shops prior to shipment to the projects to insure specification compliance.
4. Implementation of Transportation Technician Qualification Program (TTQP) for laboratory technicians in the State and Industry laboratories to insure that technicians are able to satisfactorily perform required test procedures.
5. Implementation of Laboratory Qualification Program including certification and qualification of all laboratories and laboratory equipment in the central, district and field laboratories performing work on State funded or State managed projects.
6. Implementation of Inspector Qualification Program (TTQP), including qualification and review of all inspectors on state funded or state managed projects to insure that the technicians are able to satisfactorily perform required inspection procedures.

7. Process review of preconstruction materials work performed by the districts.
8. Evaluation of data generated by testing failed pavements to develop strategies for pavement rehabilitation and dispute resolution.
9. Implementation and management of the Quality Assurance Program for materials, as required by FHWA Stewardship Program.
10. Management of Department of Transportation Nuclear Licensing requirements and regulatory program for construction testing equipment using radioactive elements.
11. Evaluation, specification, and purchasing of test equipment for the central, district, and field laboratories.

Funding Detail

Budget History - Transportation - Engineering Services - Materials Lab					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,947,300	2,113,500	2,181,300	2,361,800	2,428,000
Federal Funds	522,500	500,800	869,200	513,100	588,600
Dedicated Credits Revenue	984,300	1,086,800	863,800	963,500	650,400
Transfers - Within Agency	27,100	(45,200)	(44,500)	(78,700)	0
Closing Nonlapsing	(25,000)	(65,000)	0	(7,500)	0
Lapsing Balance	(53,400)	0	0	0	0
Total	\$3,402,800	\$3,590,900	\$3,869,800	\$3,752,200	\$3,667,000
Categories of Expenditure					
Personal Services	2,733,500	2,640,100	2,686,800	2,732,500	3,008,200
In-State Travel	35,400	23,200	15,400	7,100	15,400
Out of State Travel	15,600	11,700	19,900	29,300	19,900
Current Expense	487,300	517,600	517,600	758,600	395,600
DP Current Expense	100	200	3,100	18,000	2,900
Capital Outlay	130,900	398,100	627,000	206,700	225,000
Total	\$3,402,800	\$3,590,900	\$3,869,800	\$3,752,200	\$3,667,000
Other Data					
Budgeted FTE	39.0	39.0	39.0	38.0	38.0

Table 25

ENGINEERING SERVICES

Function

The Engineering Services Program is part of the Project Development Group and is responsible for standards and specifications, consultant services, value engineering, project management, and context sensitive solutions.

Standards and specifications is responsible for the development, coordination and implementation of specifications, supplemental specifications, special

provisions and standard drawings. They also maintain files, design updates, and revisions, and distribute all types of specifications.

Consultant services are responsible for managing the use of engineering consultants for the Department, Districts, and Divisions. The major activities include directing the consultant selection process; negotiating contracts, managing contracts; reviewing, approving, and assisting with consultant contracts on state highway projects.

The Value Engineering unit coordinates value engineering studies to determine cost benefits of highway development throughout the State of Utah.

Project Management provides design process, project management training, and oversees the Department’s Electric Program Management System (EPM).

Context Sensitive Solutions (CSS) provides guidance to roadway designers to develop highway projects that not only address the road users’ needs but also addresses safety, mobility and preservation of scenic, aesthetic, historic and other community values.

Funding Detail

Budget History - Transportation - Engineering Services					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,504,200	992,200	1,245,400	2,135,200	1,997,100
Federal Funds	549,100	178,100	269,500	425,100	456,100
Transfers - Within Agency	200	376,700	361,500	174,200	0
Beginning Nonlapsing	0	0	25,000	26,000	0
Total	\$2,053,500	\$1,547,000	\$1,901,400	\$2,760,500	\$2,453,200
Categories of Expenditure					
Personal Services	1,924,000	1,484,000	1,736,500	2,149,400	2,336,200
In-State Travel	4,800	3,100	2,400	4,000	2,400
Out of State Travel	13,800	2,300	7,200	10,000	7,400
Current Expense	109,700	56,400	138,000	319,300	92,900
DP Current Expense	1,200	1,200	17,300	172,500	14,300
Capital Outlay	0	0	0	105,300	0
Total	\$2,053,500	\$1,547,000	\$1,901,400	\$2,760,500	\$2,453,200
Other Data					
Budgeted FTE	28.0	20.0	20.0	26.0	26.0

Table 26

RIGHT OF WAY

Function

The Right of Way Division of the Department of Transportation is responsible for acquiring real property rights for planned state and federal highway construction, and oversight of local governments utilizing state and/or federal funds to acquire real property rights for local roads. After receiving the design plans for highway construction, the Right of Way Division obtains an independent appraisal to establish fair market value, negotiates with the property owner, and provides relocation assistance. If negotiations are

unsuccessful, the Right of Way staff assists the Attorney General’s office in Eminent Domain proceedings.

The Right of Way Division is also responsible for: the coordination of utilities relocations, management of access to and from highways, all railroad crossings in the state, administration of the State’s Corridor Preservation program, coordination of the State’s encroachment permitting process, and administration of the State’s outdoor advertising control program.

Funding Detail

Budget History - Transportation - Engineering Services - Right of Way					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,234,300	1,111,300	1,508,900	1,387,300	1,921,200
Federal Funds	464,200	362,500	605,400	393,400	418,400
Transfers - Within Agency	(2,000)	282,100	79,600	(58,500)	0
Total	\$1,696,500	\$1,755,900	\$2,193,900	\$1,722,200	\$2,339,600
Categories of Expenditure					
Personal Services	1,322,000	1,391,700	1,676,100	1,571,800	1,905,300
In-State Travel	7,000	7,600	11,600	10,200	11,600
Out of State Travel	3,900	3,300	11,500	7,900	11,400
Current Expense	361,800	351,700	493,600	112,400	410,300
DP Current Expense	1,800	1,600	1,100	3,100	1,000
Capital Outlay	0	0	0	16,800	0
Total	\$1,696,500	\$1,755,900	\$2,193,900	\$1,722,200	\$2,339,600
Other Data					
Budgeted FTE	21.0	21.0	21.0	25.0	25.0

Table 27

RESEARCH

Function

The function of Research is to help deal with problems confronting the Department that requires a more than routine investigation to resolve. They evaluate new products, procedures, test methods and experimental features, and determine the usefulness and practicality before adoption by the Department.

The Research Program has a working relationship with the universities throughout the state to conduct research that can best be accomplished with the expertise of those research institutions.

Funding Detail

Budget History - Transportation - Engineering Services - Research					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	0	0	1,000,000
Transportation Fund	656,700	596,400	516,100	671,600	767,500
Federal Funds	2,827,400	2,223,500	2,205,300	1,484,500	1,028,800
Transfers - Within Agency	(296,400)	167,700	(71,500)	108,100	0
Total	\$3,187,700	\$2,987,600	\$2,649,900	\$2,264,200	\$2,796,300
Categories of Expenditure					
Personal Services	754,600	761,600	755,300	957,500	963,400
In-State Travel	400	1,000	2,400	3,100	2,400
Out of State Travel	4,800	5,500	7,200	7,500	7,200
Current Expense	2,362,600	2,189,000	1,848,800	1,257,900	821,800
DP Current Expense	600	300	1,700	37,300	1,500
Capital Outlay	0	30,200	34,500	1,200	0
Other Charges/Pass Thru	64,700	0	0	(300)	1,000,000
Total	\$3,187,700	\$2,987,600	\$2,649,900	\$2,264,200	\$2,796,300
Other Data					
Budgeted FTE	8.0	8.0	8.0	12.0	12.0

Table 28

CONSTRUCTION MANAGEMENT

Function

The Construction Management Program exists at the Department of Transportation to take a highway project from the design stage to a completed roadway for the motoring public. Construction Management is the administrative arm of the construction process. They have the responsibility to schedule the work force and coordinate construction projects throughout the State. This office is responsible for developing statewide construction policies, procedures and standards, and insures uniform application in all region construction operations. It is noted that 9 FTEs in this budget area are dedicated to moving the Legacy Highway concept forward.

This program item also includes the Career Development Group that was previously located in the Field Crews Program in Construction line item. The group consists of upper-division engineering students and junior engineers that the Department is training in the various areas of the Department.

Funding Detail

Budget History - Transportation - Engineering Services - Construction Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	3,548,100	3,397,100	3,260,700	3,724,300	4,125,400
Federal Funds	1,196,300	610,000	578,300	836,300	1,033,200
Transfers - Within Agency	(369,800)	375,100	(19,300)	(705,900)	0
Closing Nonlapsing	0	0	0	(100,000)	0
Total	\$4,374,600	\$4,382,200	\$3,819,700	\$3,754,700	\$5,158,600
Categories of Expenditure					
Personal Services	3,748,500	3,723,000	3,315,100	3,342,800	4,755,400
In-State Travel	3,400	4,200	10,100	9,800	9,700
Out of State Travel	8,300	9,500	21,300	18,300	19,600
Current Expense	536,800	642,700	367,100	307,300	271,000
DP Current Expense	25,100	2,800	65,000	76,500	200
Capital Outlay	52,500	0	41,100	0	102,700
Total	\$4,374,600	\$4,382,200	\$3,819,700	\$3,754,700	\$5,158,600
Other Data					
Budgeted FTE	58.0	51.0	51.0	52.0	52.0

Table 29

CIVIL RIGHTS

Function

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department of Transportation minority business enterprise program. The objective of the minority business enterprise program is to certify those businesses that meet all the eligibility requirements. Another objective of the minority business enterprise program is to encourage minority firms to bid on State and federal highway construction projects. This program is a requirement to utilize Federal Funds.

Funding Detail

Budget History - Transportation - Engineering Services - Civil Rights					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	171,200	134,600	120,400	148,700	169,100
Federal Funds	225,500	134,800	237,000	173,300	184,400
Transfers - Within Agency	(10,800)	77,900	(27,400)	(3,100)	0
Beginning Nonlapsing	0	0	0	18,000	0
Total	\$385,900	\$347,300	\$330,000	\$336,900	\$353,500
Categories of Expenditure					
Personal Services	358,400	299,500	282,500	297,700	320,500
In-State Travel	2,800	3,000	2,000	4,200	2,000
Out of State Travel	4,200	800	3,700	1,000	3,700
Current Expense	20,500	27,200	27,400	33,100	27,100
DP Current Expense	0	16,800	14,400	900	200
Total	\$385,900	\$347,300	\$330,000	\$336,900	\$353,500
Other Data					
Budgeted FTE	6.0	5.0	5.0	5.0	5.0

Table 30

EQUIPMENT MANAGEMENT

Function

The Equipment Management program of the Department of Transportation is organized into two primary programs, Equipment Purchases, and Statewide Repair Shops.

The Equipment Management Division is responsible for management, maintenance and repair of the department's 3,905 units, \$210,000,000 fleet. They have 90 employees and expend over \$16,000,000 to operate, maintain and purchase replacement units.

Statutory Authority

The Equipment Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Funding Detail

Budget History - Transportation - Equipment Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	5,202,000	4,286,700	4,506,500	3,486,200	3,443,300
Dedicated Credits Revenue	19,125,600	20,438,100	20,862,300	24,093,300	13,649,900
Transfers - Within Agency	0	314,300	0	(26,600)	0
Beginning Nonlapsing	0	96,400	75,000	0	0
Closing Nonlapsing	(96,400)	(75,000)	0	(100,000)	0
Lapsing Balance	(358,000)	(222,000)	0	(881,000)	0
Total	\$23,873,200	\$24,838,500	\$25,443,800	\$26,571,900	\$17,093,200
Programs					
Equipment Purchases	7,742,400	7,508,800	7,220,900	7,493,500	7,369,200
Shops	15,018,600	16,210,300	17,115,200	19,078,400	9,724,000
Maintenance Planning	1,112,200	1,119,400	1,107,700	0	0
Total	\$23,873,200	\$24,838,500	\$25,443,800	\$26,571,900	\$17,093,200
Categories of Expenditure					
Personal Services	6,576,900	6,615,500	6,596,500	5,694,900	5,576,700
In-State Travel	22,600	19,100	20,800	12,400	10,200
Out of State Travel	11,000	8,500	20,400	3,400	4,500
Current Expense	10,874,200	11,871,900	12,783,700	14,844,800	5,329,400
DP Current Expense	7,300	7,400	16,600	3,600	4,500
Capital Outlay	6,376,900	6,527,400	6,310,200	6,450,600	6,467,900
Other Charges/Pass Thru	4,300	(211,300)	(304,400)	(437,800)	(300,000)
Total	\$23,873,200	\$24,838,500	\$25,443,800	\$26,571,900	\$17,093,200
Other Data					
Budgeted FTE	110.0	105.0	105.0	88.0	88.0
Vehicles	5,284	5,284	3,905	3,905	3,905

Table 31

EQUIPMENT PURCHASES

The Equipment Management System maintains a computerized system containing an accounting of expenditures on each individual vehicle and maintenance-type piece of equipment; requests and executes work programs for buying replacement vehicles and maintenance equipment; provides specialized training programs to improve the skills of equipment operators and mechanics; analyzes computer reports in an effort to discover ways of

improving fleet operations, reducing maintenance and repair costs and increasing the usage of equipment.

Funding Detail

Budget History - Transportation - Equipment Management - Equipment Purchases					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	3,962,500	3,079,800	3,277,500	3,341,500	3,341,500
Dedicated Credits Revenue	4,266,000	4,027,700	4,042,400	4,045,300	4,027,700
Transfers - Within Agency	(31,700)	304,900	(174,000)	106,700	0
Beginning Nonlapsing	0	96,400	75,000	0	0
Closing Nonlapsing	(96,400)	0	0	0	0
Lapsing Balance	(358,000)	0	0	0	0
Total	\$7,742,400	\$7,508,800	\$7,220,900	\$7,493,500	\$7,369,200
Categories of Expenditure					
Current Expense	1,059,000	981,400	901,600	1,038,900	901,300
DP Current Expense	5,300	0	9,100	0	0
Capital Outlay	6,673,800	6,527,400	6,310,200	6,445,100	6,467,900
Other Charges/Pass Thru	4,300	0	0	9,500	0
Total	\$7,742,400	\$7,508,800	\$7,220,900	\$7,493,500	\$7,369,200

Table 32

SHOPS

Function

The Central Repair Shops carry out a program of preventive maintenance and repair of all department-owned vehicles, trucks and maintenance equipment. All Regions have maintenance and repair crews located within the Region, roving mechanics are also strategically stationed in remote rural areas. The Region shops, operate a fleet of 19 field service trucks allowing them to make equipment repairs wherever the equipment is located, this is much more efficient.

Equipment Operations is also doing its part to preserve the environment. Examples of their efforts are improving waste oil recycling methods, increased use of recapped tires, hybrid vehicles, vehicle emission testing, cooperation with Division of Fuel Dispensing in the use of alternative fuels such as Bio-20 and CNG. Equipment Operations is currently evaluating all classes of equipment in the fleet as to need, type of use and utilization. They are purchasing multi functional units and can perform a wide variety of tasks and reduce the number of units owned, also equipment renting and leasing when appropriate. The Department of Transportation is partnering with other state agencies and leasing them our equipment for increased utilization and better efficiency.

Funding Detail

Budget History - Transportation - Equipment Management - Shops					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	133,400	96,900	84,900	144,700	101,800
Dedicated Credits Revenue	14,859,600	16,410,400	16,819,900	20,048,000	9,622,200
Transfers - Within Agency	25,600	0	210,400	(133,300)	0
Closing Nonlapsing	0	(75,000)	0	(100,000)	0
Lapsing Balance	0	(222,000)	0	(881,000)	0
Total	\$15,018,600	\$16,210,300	\$17,115,200	\$19,078,400	\$9,724,000
Categories of Expenditure					
Personal Services	5,580,000	5,591,300	5,606,500	5,694,900	5,576,700
In-State Travel	10,200	8,900	10,100	12,400	10,200
Out of State Travel	2,400	2,800	4,500	3,400	4,500
Current Expense	9,721,300	10,811,800	11,794,100	13,805,900	4,428,100
DP Current Expense	1,600	6,800	4,400	3,600	4,500
Capital Outlay	(296,900)	0	0	5,500	0
Other Charges/Pass Thru	0	(211,300)	(304,400)	(447,300)	(300,000)
Total	\$15,018,600	\$16,210,300	\$17,115,200	\$19,078,400	\$9,724,000
Other Data					
Budgeted FTE	95.0	90.0	90.0	88.0	88.0
Vehicles	5,284	5,284	3,905	3,905	3,905

Table 33

MAINTENANCE MANAGEMENT

Function One of the most important functions of the Department of Transportation is maintenance of State highways. This is the second largest single outlay of the total highway dollar. During FY 2006, the Maintenance Division will be engaged in maintaining approximately 16,300 lane miles of hard surface roadway. Good maintenance is important to the safety and convenience of the public and protects the investment of the citizens of Utah in their highway network.

Statutory Authority The Maintenance Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Accountability Please see pages 30, 31, 32, 33, and 34 for detail.

Intent Language The following intent language was included with the Maintenance Management Program in the 2006 Appropriations Bill for FY 2007:

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.

It is the intent of the Legislature that the appropriation fund first, a maximum participation with the federal government for the construction of federally designated highways, as provided by law; next the rehabilitation and preservation of State highways, as provided by law, and last, the construction of State highways, as funding permits.

It is also the intent of the Legislature that the FTEs for field crews may be adjusted to accommodate the increase or decrease in the Federal Construction Program. 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.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	0	0	500,000
Transportation Fund	88,126,600	93,502,100	90,997,500	103,396,600	109,377,600
Federal Funds	6,874,300	6,073,800	7,510,000	7,623,400	7,981,000
Dedicated Credits Revenue	1,293,200	1,517,500	1,830,000	2,113,700	677,100
Transfers - Within Agency	576,800	1,032,100	100	132,200	0
Beginning Nonlapsing	0	445,200	775,000	50,000	0
Closing Nonlapsing	(445,200)	(775,000)	0	(800,000)	0
Lapsing Balance	0	(2,088,100)	(500)	(125,500)	0
Total	\$96,425,700	\$99,707,600	\$101,112,100	\$112,390,400	\$118,535,700
Programs					
Maintenance Administration	391,400	703,200	1,931,200	1,492,000	9,133,700
Region 1	13,406,000	15,169,300	14,908,800	15,545,400	14,933,100
Region 2	21,228,000	22,619,200	21,347,600	21,562,800	20,552,400
Region 3	12,972,500	13,020,700	14,227,600	14,481,600	14,354,000
Richfield	8,812,100	9,136,300	9,341,000	9,860,100	9,546,500
Price	9,808,000	9,967,000	9,908,400	10,348,900	10,246,700
Cedar City	9,409,500	9,786,500	9,809,700	10,225,700	9,934,300
Seasonal Pools	1,366,600	1,141,000	1,197,700	1,211,800	1,427,700
Lands & Buildings	4,660,700	4,230,000	5,056,800	4,370,000	3,853,700
Field Crews	14,370,900	13,934,400	13,383,300	14,598,600	15,533,900
Traffic Safety/Tramway	0	0	0	2,519,300	2,616,200
Sign Operations	0	0	0	232,100	198,100
Traffic Operations Center	0	0	0	4,722,700	4,929,600
Maintenance Planning	0	0	0	1,219,400	1,275,800
Total	\$96,425,700	\$99,707,600	\$101,112,100	\$112,390,400	\$118,535,700
Categories of Expenditure					
Personal Services	43,820,100	44,620,700	44,575,900	52,277,900	56,504,100
In-State Travel	217,700	245,000	225,900	400,800	281,000
Out of State Travel	6,200	3,200	5,000	61,800	53,100
Current Expense	52,425,200	53,630,100	53,967,300	58,174,800	60,241,100
DP Current Expense	49,500	40,400	59,000	111,800	41,400
DP Capital Outlay	0	(2,500)	0	2,900	0
Capital Outlay	448,800	1,316,500	2,323,700	745,400	1,563,000
Other Charges/Pass Thru	(688,600)	(145,800)	(44,700)	615,000	(148,000)
Operating Transfers	146,800	0	0	0	0
Total	\$96,425,700	\$99,707,600	\$101,112,100	\$112,390,400	\$118,535,700
Other Data					
Budgeted FTE	898.0	858.0	875.0	948.0	948.0

Table 34

MAINTENANCE ADMINISTRATION

Function

The Department has set up the Engineer for Maintenance fund to hold maintenance funds for distribution to regions for extraordinary snow storms or natural disasters. The record snowfall of January 1993 or the mud slide near Cedar City that took out part of the highway is just some examples of uses of these funds. These funds will be distributed to regular maintenance functions if emergency expenditures are not required.

Maintenance operations generally are performed by Department personnel and may range from keeping the highway free of litter to repairing extensive damage caused by storms or floods. Traffic services also include highway stripping, signs, signals, lighting, roadside rest areas, right-of-way planting, maintenance and emergency assistance to traffic such as snow and ice removal. Maintenance of the highway system is primarily the financial responsibility of the State of Utah. Inflation, coupled with increased lane miles of highway surface, has caused expenditures for maintenance to rise.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Maintenance Administration					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	0	0	500,000
Transportation Fund	1,231,400	4,529,400	1,413,100	2,757,800	8,633,700
Federal Funds	0	0	297,400	0	0
Transfers - Within Agency	(394,800)	(1,408,300)	(553,800)	(360,700)	0
Beginning Nonlapsing	0	445,200	775,000	0	0
Closing Nonlapsing	(445,200)	(775,000)	0	(800,000)	0
Lapsing Balance	0	(2,088,100)	(500)	(105,100)	0
Total	\$391,400	\$703,200	\$1,931,200	\$1,492,000	\$9,133,700
Categories of Expenditure					
In-State Travel	200	500	0	300	0
Out of State Travel	600	0	0	0	0
Current Expense	1,008,800	890,300	1,896,100	1,210,900	9,133,700
DP Current Expense	20,000	6,800	19,100	13,200	0
Capital Outlay	0	(194,400)	16,000	394,700	0
Other Charges/Pass Thru	(638,200)	0	0	(127,100)	0
Total	\$391,400	\$703,200	\$1,931,200	\$1,492,000	\$9,133,700

Table 35

REGION 1 MAINTENANCE

Function

Region 1 has 936 lineal miles of roadway to maintain which equates to 2,647 lane miles of surface. This work is accomplished through fifteen maintenance stations plus three sub-stations located strategically throughout the region. Region 1 currently has a 112 man snow plan. The people doing this work are located at the various maintenance stations.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - District 1					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	13,187,900	14,462,200	14,532,200	15,179,600	14,823,000
Dedicated Credits Revenue	131,800	262,100	361,300	491,000	110,100
Transfers - Within Agency	86,300	445,000	15,300	(125,200)	0
Total	\$13,406,000	\$15,169,300	\$14,908,800	\$15,545,400	\$14,933,100
Categories of Expenditure					
Personal Services	5,688,700	6,152,600	6,028,300	6,343,100	6,888,900
In-State Travel	500	17,000	12,800	19,000	12,900
Out of State Travel	700	0	0	0	0
Current Expense	7,772,100	9,238,200	8,901,900	9,169,200	8,025,700
DP Current Expense	3,800	7,500	9,000	7,200	5,600
Capital Outlay	24,900	12,300	(8,700)	(3,600)	0
Other Charges/Pass Thru	(84,700)	(258,300)	(34,500)	10,500	0
Total	\$13,406,000	\$15,169,300	\$14,908,800	\$15,545,400	\$14,933,100
Other Data					
Budgeted FTE	112.0	112.0	113.0	113.0	113.0

Table 36

REGION 2 MAINTENANCE**Function**

Region 2 is made up of Salt Lake, Summit, and Tooele Counties. In addition to the local governments Region 2 works with, they coordinate with 22 Community Councils and seven Neighborhood Councils. These councils represent the people of Salt Lake County and Salt Lake City respectively. Region 2 serves approximately 45% of the people of the State of Utah.

Region 2 is responsible to maintain 3,510 lane miles of roadways in primarily urban locations. The urban setting often adds challenges associated with high volumes of traffic that more rural districts don't have to contend with.

The I-15 corridor rebuild has brought new challenges to the maintenance crews in the Salt Lake Valley. Not only has traffic increased on alternate routes the surface areas available to push snow on I-15 almost are nonexistent. Region 2 maintenance personnel have developed new techniques to minimize challenges of snow removal. One of the innovations is to pre-wet road surfaces with a sodium chloride or magnesium chloride solution shortly before forecasted storms arrive in the valley.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - District 2					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	20,118,500	20,098,300	19,822,800	20,416,900	20,260,500
Dedicated Credits Revenue	764,300	727,000	958,100	838,900	291,900
Transfers - Within Agency	345,200	1,793,900	566,700	307,000	0
Total	\$21,228,000	\$22,619,200	\$21,347,600	\$21,562,800	\$20,552,400
Categories of Expenditure					
Personal Services	7,844,500	8,438,600	8,272,000	8,573,700	9,148,600
In-State Travel	9,000	11,500	9,400	18,200	9,400
Out of State Travel	2,100	800	2,200	2,600	0
Current Expense	13,512,500	14,162,500	13,060,500	13,035,600	11,383,800
DP Current Expense	7,300	11,000	11,900	9,300	10,600
DP Capital Outlay	0	6,000	0	0	0
Capital Outlay	60,400	(11,200)	0	0	0
Other Charges/Pass Thru	(207,800)	0	(8,400)	(76,600)	0
Total	\$21,228,000	\$22,619,200	\$21,347,600	\$21,562,800	\$20,552,400
Other Data					
Budgeted FTE	159.0	143.0	151.0	150.0	150.0

Table 37**REGION 3 MAINTENANCE****Function**

The Region 3 headquarters are located in Orem. It encompasses the six counties of Juab, Utah, Wasatch, Duchesne, Uintah, and Dagget. The responsibilities include maintenance of 2,795 lane miles of Utah highways.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - District 3					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	12,578,700	13,107,500	13,585,800	14,185,200	14,297,300
Dedicated Credits Revenue	142,500	248,600	186,300	314,300	56,700
Transfers - Within Agency	251,300	(335,400)	455,500	(17,900)	0
Total	\$12,972,500	\$13,020,700	\$14,227,600	\$14,481,600	\$14,354,000
Categories of Expenditure					
Personal Services	5,362,000	5,478,300	5,841,700	6,193,400	6,461,400
In-State Travel	25,900	24,100	32,500	37,300	32,500
Out of State Travel	2,000	100	1,100	1,800	0
Current Expense	7,596,200	7,503,000	8,343,600	8,251,000	7,860,100
DP Current Expense	4,900	3,600	4,000	500	0
DP Capital Outlay	0	(8,500)	0	2,900	0
Capital Outlay	2,400	0	(2,700)	(5,300)	0
Other Charges/Pass Thru	(20,900)	20,100	7,400	0	0
Total	\$12,972,500	\$13,020,700	\$14,227,600	\$14,481,600	\$14,354,000
Other Data					
Budgeted FTE	111.0	105.0	106.0	109.0	109.0

Table 38

RICHFIELD DISTRICT MAINTENANCE

Function

Richfield Maintenance District is responsible for Kane, Garfield, Piute, Wayne, Sevier, and Sanpete Counties. Richfield is the headquarters for activities of the District. Currently, the District is responsible for 2,339 lane miles of roadways.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Richfield					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	8,851,800	9,120,300	9,263,500	9,670,600	9,524,800
Dedicated Credits Revenue	55,100	100,300	71,300	110,800	21,700
Transfers - Within Agency	(94,800)	(84,300)	6,200	78,700	0
Total	\$8,812,100	\$9,136,300	\$9,341,000	\$9,860,100	\$9,546,500
Categories of Expenditure					
Personal Services	3,884,800	3,916,300	3,949,800	3,853,300	4,488,200
In-State Travel	53,300	34,700	56,000	79,600	56,300
Out of State Travel	0	300	300	0	0
Current Expense	4,871,000	5,183,000	5,334,000	5,925,200	5,001,900
DP Current Expense	3,100	2,200	900	2,900	100
Capital Outlay	(100)	(200)	0	(900)	0
Total	\$8,812,100	\$9,136,300	\$9,341,000	\$9,860,100	\$9,546,500
Other Data					
Budgeted FTE	75.0	72.0	73.0	70.0	70.0

Table 39

PRICE DISTRICT MAINTENANCE

Function

Price Maintenance District is responsible for roadway maintenance in San Juan, Grand, Emery and Carbon Counties. The District serves 2,549 lane miles in those counties.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Price					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	9,847,100	9,931,700	9,930,800	10,306,900	10,218,500
Dedicated Credits Revenue	61,200	86,300	92,400	127,300	28,200
Transfers - Within Agency	(100,300)	(51,000)	(114,800)	(85,300)	0
Total	\$9,808,000	\$9,967,000	\$9,908,400	\$10,348,900	\$10,246,700
Categories of Expenditure					
Personal Services	3,868,400	3,896,000	3,899,100	3,945,300	4,472,500
In-State Travel	49,000	69,400	58,200	96,600	58,200
Out of State Travel	700	1,200	1,100	1,200	0
Current Expense	5,887,900	5,992,100	5,949,400	6,303,100	5,714,100
DP Current Expense	2,000	1,400	1,700	3,100	1,900
Capital Outlay	0	6,900	(1,100)	(400)	0
Total	\$9,808,000	\$9,967,000	\$9,908,400	\$10,348,900	\$10,246,700
Other Data					
Budgeted FTE	80.0	77.0	78.0	76.0	76.0

Table 40

CEDAR CITY MAINTENANCE DISTRICT

Function Cedar City Maintenance District includes responsibility to maintain 2,418 lane miles for the motoring public. The boundaries of the District include Washington, Iron, Beaver, and Millard Counties. Headquarters for the District are in Cedar City.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Cedar City					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	9,238,300	9,545,000	9,643,400	9,905,600	9,887,400
Dedicated Credits Revenue	132,800	87,300	153,900	133,800	46,900
Transfers - Within Agency	38,400	154,200	12,400	186,300	0
Total	\$9,409,500	\$9,786,500	\$9,809,700	\$10,225,700	\$9,934,300
Categories of Expenditure					
Personal Services	3,872,100	3,808,100	3,986,000	3,986,200	4,579,600
In-State Travel	13,200	20,500	27,600	30,100	27,300
Out of State Travel	0	300	300	0	0
Current Expense	5,566,600	5,998,300	5,825,500	6,188,600	5,364,000
DP Current Expense	3,900	1,700	1,300	3,200	100
Capital Outlay	0	(42,400)	5,700	39,900	0
Other Charges/Pass Thru	(46,300)	0	(36,700)	(22,300)	(36,700)
Total	\$9,409,500	\$9,786,500	\$9,809,700	\$10,225,700	\$9,934,300
Other Data					
Budgeted FTE	79.0	75.0	76.0	75.0	75.0

Table 41

SEASONAL POOLS

Function The Seasonal Pool is used during peak maintenance and construction seasons to augment the permanent staff. The seasonal employees are often college students who seek seasonal employment. Funding for Seasonal Pools is set aside to give the Department flexibility to assign funding for maintenance and construction assistance in areas most affected by seasonal weather and construction projects. No permanent FTE's are assigned to this program, however, Department is able to hire seasonal employees that are the equivalent of 90 FTE's with the funding provided with this appropriation.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Seasonal Pools					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,237,100	1,148,000	1,169,900	1,170,100	1,172,800
Federal Funds	414,700	115,400	254,600	254,900	254,900
Dedicated Credits Revenue	5,500	5,900	6,700	5,900	0
Transfers - Within Agency	(290,700)	(128,300)	(233,500)	(219,100)	0
Total	\$1,366,600	\$1,141,000	\$1,197,700	\$1,211,800	\$1,427,700
Categories of Expenditure					
Personal Services	1,191,200	1,141,000	1,197,600	1,211,800	1,427,700
Current Expense	200	0	100	0	0
Other Charges/Pass Thru	175,200	0	0	0	0
Total	\$1,366,600	\$1,141,000	\$1,197,700	\$1,211,800	\$1,427,700
Other Data					
Budgeted FTE	90.0	90.0	90.0	90.0	90.0

Table 42**LAND AND BUILDINGS****Function**

The Land and Buildings Program was created to give the Department a funding source to improve and maintain maintenance buildings and rest areas in the state. The Transportation and Environmental Quality Appropriations Subcommittee is responsible for building maintenance and repair projects costing less than \$250,000. Those projects over \$250,000 are by statute administered by the Division of Facilities and Construction Management.

Intent Language

The following intent language was included with the Land and Buildings Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that any and all collections or cash income from the sale or salvage of land and buildings are to be lapsed to the Transportation Fund.

It is the opinion of the Analyst that the Department has adhered to the requirements of these intent statements in the past year.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Lands & Buildings					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	4,970,600	4,923,900	4,553,700	3,933,700	3,853,700
Transfers - Within Agency	(309,900)	(693,900)	503,100	436,300	0
Total	\$4,660,700	\$4,230,000	\$5,056,800	\$4,370,000	\$3,853,700
Categories of Expenditure					
In-State Travel	500	200	0	0	0
Current Expense	4,018,100	2,591,900	2,728,700	3,499,000	2,374,500
Capital Outlay	361,200	1,545,500	2,300,600	0	1,479,200
Other Charges/Pass Thru	134,100	92,400	27,500	871,000	0
Operating Transfers	146,800	0	0	0	0
Total	\$4,660,700	\$4,230,000	\$5,056,800	\$4,370,000	\$3,853,700

Table 43

FIELD CREWS

Function

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes oversight of all aspects of highway construction. The field crews also oversee project traffic control to ensure maximum safety measures are considered for the motoring public in a given construction area. The Field Crew program has one hundred and seventy three FTEs that are assigned throughout the State.

UDOT has implemented a program called Transportation Technicians – a mobile work force that moves back and forth between maintenance and construction depending on programmatic workload. As traditional construction positions become vacant, the position is converted to Transportation Technician positions – the program currently numbers around 45 positions.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Field Crews					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	6,865,200	6,635,800	7,082,300	7,749,300	8,135,900
Federal Funds	6,459,600	5,958,400	6,958,000	7,069,900	7,398,000
Transfers - Within Agency	1,046,100	1,340,200	(657,000)	(200,200)	0
Lapsing Balance	0	0	0	(20,400)	0
Total	\$14,370,900	\$13,934,400	\$13,383,300	\$14,598,600	\$15,533,900
Categories of Expenditure					
Personal Services	12,108,400	11,789,800	11,401,400	11,992,700	12,285,200
In-State Travel	66,100	67,100	29,400	79,500	29,800
Out of State Travel	100	500	0	3,500	0
Current Expense	2,191,800	2,070,800	1,927,500	2,464,400	3,209,000
DP Current Expense	4,500	6,200	11,100	56,200	9,900
Capital Outlay	0	0	13,900	2,300	0
Total	\$14,370,900	\$13,934,400	\$13,383,300	\$14,598,600	\$15,533,900
Other Data					
Budgeted FTE	192.0	184.0	188.0	173.0	173.0

Table 44

SAFETY OPERATIONS

Function

The responsibility of the Safety Operations Program is to install or modernize the traffic signals and other control devices on the state highway system.

During FY 2006 the sign section fabricated approximately 5,000 signs. These signs are unique signs that must be custom built for a specific application. This represents approximately 40% of the Department of Transportation sign requirements. The remaining 60% standard signs such as stop signs, speed limit signs, yield signs, etc. are purchased from the Utah Correctional Industries.

The Department has developed a section in the Traffic Safety Program to coordinate this system and other Intelligent Traffic System services for Advanced Traveler Information Systems (ATIS), Incident Management Technologies, and Commercial Vehicle Operations. Funding for support personnel for these functions and the Traffic Operations Center are part of this budget program.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Sign Operations					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	0	0	0	169,800	177,900
Dedicated Credits Revenue	0	0	0	0	20,200
Transfers - Within Agency	0	0	0	32,300	0
Beginning Nonlapsing	0	0	0	30,000	0
Total	\$0	\$0	\$0	\$232,100	\$198,100
Categories of Expenditure					
Personal Services	0	0	0	151,800	131,900
Current Expense	0	0	0	91,300	177,500
DP Current Expense	0	0	0	100	0
Capital Outlay	0	0	0	29,400	0
Other Charges/Pass Thru	0	0	0	(40,500)	(111,300)
Total	\$0	\$0	\$0	\$232,100	\$198,100
Other Data					
Budgeted FTE	0.0	0.0	0.0	3.0	3.0

Table 45

TRAFFIC SAFETY

Function

The Traffic Safety section is responsible for developing and issuing statewide direction, policies and procedures for all traffic safety related standards. The Division is responsible for planning and programming of Federal and State funding used in transportation safety programs and projects. They are also responsible for implementation of statewide standards associated with work zone safety and mobility, and establishing and issuing standards for school zone safety.

This program oversees traffic studies to warrant traffic signs, establish speed limits, crosswalks, school zones and other traffic engineering study based safety items. They are also responsible for developing and administering the crash data for the State. This work includes preparing crash reports for the Federal Highway Administration and National Highway Transportation Safety Administration. This section also has responsibility for railroad and ski lift inspections.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Traffic Safety/Tramway					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	0	0	0	2,187,400	2,339,900
Federal Funds	0	0	0	161,100	174,900
Dedicated Credits Revenue	0	0	0	91,700	101,400
Transfers - Within Agency	0	0	0	79,100	0
Total	\$0	\$0	\$0	\$2,519,300	\$2,616,200
Categories of Expenditure					
Personal Services	0	0	0	2,244,300	2,389,900
In-State Travel	0	0	0	20,500	33,800
Out of State Travel	0	0	0	27,400	19,800
Current Expense	0	0	0	223,800	170,000
DP Current Expense	0	0	0	3,300	2,700
Total	\$0	\$0	\$0	\$2,519,300	\$2,616,200
Other Data					
Budgeted FTE	0.0	0.0	0.0	34.0	34.0

Table 46

MAINTENANCE PLANNING

Function

The Maintenance Planning office is responsible for administering the maintenance operations of the State Highway System. Specifically, this office prepares the annual maintenance budget, develops improved maintenance activities, encourages the training of all maintenance personnel in each region, and develops the yearly maintenance work program. This office also manages the contract maintenance work performed throughout the state. The main objective of the Maintenance Planning Office is to provide the best maintenance program possible with the funds appropriated.

Funding Detail

Budget History - Transportation - Operations/Maintenance Management - Maintenance Planning					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	0	0	0	1,192,700	1,275,800
Transfers - Within Agency	0	0	0	26,700	0
Total	\$0	\$0	\$0	\$1,219,400	\$1,275,800
Categories of Expenditure					
Personal Services	0	0	0	1,084,700	1,161,400
In-State Travel	0	0	0	9,800	10,800
Out of State Travel	0	0	0	10,000	15,800
Current Expense	0	0	0	111,800	84,700
DP Current Expense	0	0	0	3,100	3,100
Total	\$0	\$0	\$0	\$1,219,400	\$1,275,800
Other Data					
Budgeted FTE	0.0	0.0	0.0	15.0	15.0

Table 47

MINERAL LEASE / PAYMENT IN LIEU

Function Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute 40% of all deposits made to the Mineral Lease Account to a county or special service districts organized throughout the State for areas impacted by mineral development. Title 59-21-2h of the Utah Code Annotated further requires the Department to distribute Mineral Lease Funds to each county in which school or institutional trust lands are located, or lands owned by the Division of Parks and Recreation, and or lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, an amount equal to the number of acres of those lands in the county multiplied by \$.52.

Funding Detail

Budget History - Transportation - Mineral Lease					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	18,742,900	27,976,500	38,712,200	53,361,200	39,469,000
Beginning Nonlapsing	255,400	255,300	111,000	0	0
Closing Nonlapsing	0	(111,000)	0	0	0
Total	\$18,998,300	\$28,120,800	\$38,823,200	\$53,361,200	\$39,469,000
Programs					
Mineral Lease Payments	16,476,900	25,564,700	36,267,100	50,654,900	37,000,000
Payment in Lieu	2,521,400	2,556,100	2,556,100	2,706,300	2,469,000
Total	\$18,998,300	\$28,120,800	\$38,823,200	\$53,361,200	\$39,469,000
Categories of Expenditure					
Other Charges/Pass Thru	18,998,300	28,120,800	38,823,200	53,361,200	39,469,000
Total	\$18,998,300	\$28,120,800	\$38,823,200	\$53,361,200	\$39,469,000

Table 48

MINERAL LEASE PAYMENTS

Function This money is to improve or reconstruct highways that have been impacted by the development of the State's natural and energy resources.

Statutory Authority Title 59-21-2(f) of the Utah Code Annotated requires the Department of Transportation to distribute Mineral Lease Funds to special service districts organized throughout the State for areas impacted by mineral development.

Intent Language The following intent language was included with the Mineral Lease Payments Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated from the Federal Mineral Lease Account shall be used for improvement or reconstruction of highways that have been heavily impacted by energy development. It is also the intent of the Legislature that private industries engaged in developing the State's natural resources be encouraged to participate in the construction of the roadway leading to their facilities. The funds appropriated for improvement or reconstruction of energy impacted highways are nonlapsing.

Funding Detail

Budget History - Transportation - Mineral Lease - Mineral Lease Payments					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	16,221,500	25,420,400	36,156,100	50,654,900	37,000,000
Beginning Nonlapsing	255,400	255,300	111,000	0	0
Closing Nonlapsing	0	(111,000)	0	0	0
Total	\$16,476,900	\$25,564,700	\$36,267,100	\$50,654,900	\$37,000,000
Categories of Expenditure					
Other Charges/Pass Thru	16,476,900	25,564,700	36,267,100	50,654,900	37,000,000
Total	\$16,476,900	\$25,564,700	\$36,267,100	\$50,654,900	\$37,000,000

Table 49

PAYMENT IN LIEU

Function

These funds are distributed by the Department of Economic Development to special service districts. The Department of Transportation acts as a pass-through agent and does not use any of them for Department expenditures.

Statutory Authority

Title 59-21-2h of the Utah Code Annotated states the following:

(i) an amount equal to 52 cents multiplied by the number of acres of school or institutional trust lands, lands owned by the Division of Parks and Recreation, and lands owned by the Division of Wildlife Resources that are not under an in lieu of taxes contract, to each county in which those lands are located;

(ii) to each county in which school or institutional trust lands are transferred to the federal government after December 31, 1992, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between 52 cents per acre and the per acre payment made to that county in the most recent payment under the federal payment in lieu of taxes program, 31 U.S.C. Sec. 6901 or P.L. 97-258 as amended, unless the federal payment was equal to or exceeded the 52 cents per acre, in which case no payment shall be made for the transferred lands; and;

(iii) to each county in which federal lands, which are entitlement lands under the federal in lieu of taxes program, are transferred to the school or institutional trust, an amount equal to the number of transferred acres in the county multiplied by a payment per acre equal to the difference between the most recent per acre payment made under the federal payment in lieu of taxes program and 52 cents per acre, unless the federal payment was equal to or less than 52 cents per acre, in which case no payment shall be made for the transferred land.

The acreage that is required to be considered under this statute for FY 2008 is 4,748,077 acres.

Funding Detail

Budget History - Transportation - Mineral Lease - Payment in Lieu					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Federal Mineral Lease	2,521,400	2,556,100	2,556,100	2,706,300	2,469,000
Total	\$2,521,400	\$2,556,100	\$2,556,100	\$2,706,300	\$2,469,000
Categories of Expenditure					
Other Charges/Pass Thru	2,521,400	2,556,100	2,556,100	2,706,300	2,469,000
Total	\$2,521,400	\$2,556,100	\$2,556,100	\$2,706,300	\$2,469,000

Table 50

REGION MANAGEMENT**Function**

The Utah Department of Transportation consists of a central office, four region offices, and three districts maintenance offices. The four regional offices are located in Ogden, Salt Lake, Orem, and Richfield. The three district maintenance offices are located in Richfield, Price, and Cedar City.

While the regions and districts were originally organized to perform only maintenance work, they acquired the function of construction, preconstruction and materials labs when these functions were partially decentralized. The reasons for decentralization were to have work planned and supervised in close proximity to the area and people being served.

Traditional work performed by a district or region is divided into six functional areas of responsibility. The functional areas are administration, preconstruction, materials labs, construction, maintenance, and safety/loss management.

Statutory Authority

The Regional Management Division of the Utah Department of Transportation is governed by the Title 72-6 UCA.

Funding Detail

Budget History - Transportation - Region Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	19,029,200	17,433,900	17,961,700	19,794,100	20,843,900
Federal Funds	2,657,000	2,596,800	2,789,200	2,449,700	3,123,100
Dedicated Credits Revenue	1,210,800	1,123,600	1,350,100	1,327,500	1,231,000
Transfers - Within Agency	(29,300)	5,800	(26,600)	100	0
Beginning Nonlapsing	0	72,500	75,100	100,000	0
Closing Nonlapsing	(75,000)	(75,000)	(100,000)	(100,000)	0
Lapsing Balance	(527,400)	0	6,900	(8,100)	0
Total	\$22,265,300	\$21,157,600	\$22,056,400	\$23,563,300	\$25,198,000
Programs					
Region 1	3,981,000	3,780,500	4,206,800	4,621,200	5,096,500
Region 2	8,537,300	7,666,600	7,796,000	8,288,400	9,021,900
Region 3	3,869,500	3,818,200	3,953,500	4,218,400	4,376,000
Region 4	4,178,700	4,254,400	4,373,300	4,621,100	4,879,600
Richfield	543,300	499,200	512,100	531,700	551,900
Price	498,000	505,600	563,500	617,200	546,600
Cedar City	657,500	633,100	651,200	665,300	725,500
Total	\$22,265,300	\$21,157,600	\$22,056,400	\$23,563,300	\$25,198,000
Categories of Expenditure					
Personal Services	18,811,200	18,100,000	18,976,500	19,906,000	22,293,100
In-State Travel	128,900	118,800	112,800	128,300	113,600
Out of State Travel	17,900	14,500	22,900	20,300	18,400
Current Expense	3,107,000	2,745,200	2,717,900	3,263,400	2,583,300
DP Current Expense	41,400	83,400	64,800	80,100	43,600
DP Capital Outlay	0	0	12,000	0	0
Capital Outlay	158,900	95,700	149,500	141,700	146,000
Other Charges/Pass Thru	0	0	0	23,500	0
Total	\$22,265,300	\$21,157,600	\$22,056,400	\$23,563,300	\$25,198,000
Other Data					
Budgeted FTE	288.0	280.5	262.5	280.5	280.5

Table 51

REGION 1

Function

Region 1 is responsible for highway needs in Box Elder, Cache, Morgan, Rich, Weber, and Davis Counties in the northern part of Utah. The region headquarters is located in Ogden. They are assigned responsibility for designing, constructing and maintaining State highways in those counties.

Funding Detail

Budget History - Transportation - Region Management - Region 1					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	3,476,800	3,190,800	3,371,700	3,770,300	4,274,100
Federal Funds	515,000	578,500	730,300	642,600	648,700
Dedicated Credits Revenue	198,900	123,800	188,400	260,600	173,700
Transfers - Within Agency	96,100	(62,600)	(57,700)	(94,800)	0
Beginning Nonlapsing	0	25,000	18,700	42,500	0
Closing Nonlapsing	(27,300)	(75,000)	(25,000)	0	0
Lapsing Balance	(278,500)	0	(19,600)	0	0
Total	\$3,981,000	\$3,780,500	\$4,206,800	\$4,621,200	\$5,096,500
Categories of Expenditure					
Personal Services	3,547,400	3,373,100	3,764,900	4,073,200	4,695,000
In-State Travel	9,900	4,900	5,200	9,800	5,100
Out of State Travel	4,500	3,100	2,100	2,100	0
Current Expense	409,600	365,800	406,300	510,800	345,100
DP Current Expense	9,600	14,900	18,500	15,800	10,800
Capital Outlay	0	18,700	9,800	0	40,500
Other Charges/Pass Thru	0	0	0	9,500	0
Total	\$3,981,000	\$3,780,500	\$4,206,800	\$4,621,200	\$5,096,500
Other Data					
Budgeted FTE	56.0	54.5	51.5	55.5	61.5

Table 52

REGION 2**Function**

Region 2 is responsible for highway needs in Salt Lake, Summit, and Tooele counties. This Region oversees the highways of approximately 45% of the State's population.

Region Two has both rural and urban facilities within the boundaries. Through and extensive effort to better serve their customers with many different needs, every project has a detailed public involvement effort that begins in the concept phase and continues to maintenance. It is important that the facilities constructed in the Region are an asset to the communities in which they serve.

Funding Detail

Budget History - Transportation - Region Management - Region 2					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	7,116,900	6,085,900	6,377,600	7,086,400	7,436,100
Federal Funds	959,600	930,000	974,400	786,000	1,162,500
Dedicated Credits Revenue	534,000	509,700	456,200	451,800	423,300
Transfers - Within Agency	0	121,000	(6,000)	69,800	0
Beginning Nonlapsing	0	20,000	18,800	2,500	0
Closing Nonlapsing	(9,500)	0	(25,000)	(100,000)	0
Lapsing Balance	(63,700)	0	0	(8,100)	0
Total	\$8,537,300	\$7,666,600	\$7,796,000	\$8,288,400	\$9,021,900
Categories of Expenditure					
Personal Services	6,961,200	6,453,200	6,633,200	6,841,400	7,774,900
In-State Travel	4,700	4,300	8,100	4,400	8,900
Out of State Travel	9,100	6,300	17,200	15,900	18,400
Current Expense	1,447,500	1,147,500	1,068,000	1,356,300	1,135,600
DP Current Expense	12,100	22,400	23,800	19,100	26,100
Capital Outlay	102,700	32,900	45,700	51,300	58,000
Total	\$8,537,300	\$7,666,600	\$7,796,000	\$8,288,400	\$9,021,900
Other Data					
Budgeted FTE	104.0	104.0	95.0	99.0	98.0

Table 53**REGION 3****Function**

Region 3 covers an area from the east side of the State to the west border with Nevada. They serve the six counties of Dagget, Duchesne, Juab, Uintah, Utah, and Wasatch. Headquarters for Region 3 are located at Orem. With both rural and urban demands, the Region has a diversified work load.

Funding Detail

Budget History - Transportation - Region Management - Region 3					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	3,323,800	3,204,300	3,193,700	3,356,100	3,474,200
Federal Funds	464,500	398,000	391,000	419,900	593,000
Dedicated Credits Revenue	256,200	245,800	348,500	212,500	308,800
Transfers - Within Agency	(23,100)	(43,400)	0	189,900	0
Beginning Nonlapsing	0	13,500	18,800	40,000	0
Closing Nonlapsing	(22,800)	0	(25,000)	0	0
Lapsing Balance	(129,100)	0	26,500	0	0
Total	\$3,869,500	\$3,818,200	\$3,953,500	\$4,218,400	\$4,376,000
Categories of Expenditure					
Personal Services	3,391,000	3,392,100	3,468,700	3,673,800	3,968,700
In-State Travel	13,500	5,900	7,300	11,300	7,300
Out of State Travel	400	400	2,000	1,100	0
Current Expense	423,800	394,900	443,800	499,400	399,300
DP Current Expense	16,700	11,400	700	8,900	700
Capital Outlay	24,100	13,500	31,000	23,900	0
Total	\$3,869,500	\$3,818,200	\$3,953,500	\$4,218,400	\$4,376,000
Other Data					
Budgeted FTE	49.0	48.0	46.0	48.0	47.0

Table 54

REGION 4

Function

Region 4 is the consolidation in Richfield of the preconstruction, materials laboratories, and construction functions in what was previously Districts Three, Four and Five. Fifty-three FTEs now are based at Richfield and oversee completion of construction projects in that region. Region 4 has fourteen counties they coordinate environmental challenges, right of way acquisitions, traffic safety, and local government concerns as they plan and construct highways. Not only have they been able to keep up with design of programmed projects, they have projects designed and on the "shelf" waiting available funding.

The administration of district maintenance still remains with the district maintenance engineers in the Richfield, Price, and Cedar City Maintenance Districts.

Funding Detail

Budget History - Transportation - Region Management - Region 4					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	3,392,000	3,318,900	3,372,700	3,770,500	3,835,500
Federal Funds	717,900	690,300	693,500	601,200	718,900
Dedicated Credits Revenue	221,700	244,300	357,000	402,600	325,200
Transfers - Within Agency	(81,400)	(13,100)	(43,700)	(153,200)	0
Beginning Nonlapsing	0	14,000	18,800	0	0
Closing Nonlapsing	(15,400)	0	(25,000)	0	0
Lapsing Balance	(56,100)	0	0	0	0
Total	\$4,178,700	\$4,254,400	\$4,373,300	\$4,621,100	\$4,879,600
Categories of Expenditure					
Personal Services	3,534,500	3,576,300	3,725,700	3,856,100	4,355,400
In-State Travel	78,900	80,500	71,800	79,700	71,900
Out of State Travel	3,800	4,200	1,300	900	0
Current Expense	528,800	529,600	492,400	585,100	401,800
DP Current Expense	600	33,200	18,700	32,800	3,000
DP Capital Outlay	0	0	12,000	0	0
Capital Outlay	32,100	30,600	51,400	66,500	47,500
Total	\$4,178,700	\$4,254,400	\$4,373,300	\$4,621,100	\$4,879,600
Other Data					
Budgeted FTE	55.0	53.0	52.0	56.0	53.0

Table 55

RICHFIELD

Function

Richfield Administrative District oversees highway maintenance needs of Garfield, Kane, Piute, Sanpete, Sevier, and Wayne Counties.

Funding Detail

Budget History - Transportation - Region Management - Richfield					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	555,300	514,900	504,100	518,900	551,900
Transfers - Within Agency	(12,000)	(15,700)	8,000	12,800	0
Total	\$543,300	\$499,200	\$512,100	\$531,700	\$551,900
Categories of Expenditure					
Personal Services	473,500	409,000	402,000	440,100	465,900
In-State Travel	5,900	10,000	8,200	9,500	8,200
Out of State Travel	0	300	0	0	0
Current Expense	64,000	79,900	100,400	81,500	76,300
DP Current Expense	(100)	0	1,500	600	1,500
Total	\$543,300	\$499,200	\$512,100	\$531,700	\$551,900
Other Data					
Budgeted FTE	8.0	7.0	6.0	7.0	7.0

Table 56

PRICE**Function**

Price Administrative District is headquartered in Price serving Carbon, Emery, Grand, and San Juan Counties. This District serves an area that encompasses 17,456 square miles in the southeast part of Utah.

Funding Detail

Budget History - Transportation - Region Management - Price					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	504,800	479,000	490,900	607,500	546,600
Transfers - Within Agency	(6,800)	26,600	72,600	(5,300)	0
Beginning Nonlapsing	0	0	0	15,000	0
Total	\$498,000	\$505,600	\$563,500	\$617,200	\$546,600
Categories of Expenditure					
Personal Services	378,800	386,600	461,500	486,900	452,200
In-State Travel	6,300	5,300	4,700	5,200	4,700
Out of State Travel	100	200	300	300	0
Current Expense	111,800	112,900	96,400	108,500	89,200
DP Current Expense	1,000	600	600	2,300	500
Other Charges/Pass Thru	0	0	0	14,000	0
Total	\$498,000	\$505,600	\$563,500	\$617,200	\$546,600
Other Data					
Budgeted FTE	7.0	6.0	5.0	7.0	6.0

Table 57**CEDAR CITY****Function**

Cedar City Administrative District is located in the southwest part of the State in Cedar City. They serve the maintenance needs of Beaver, Iron, Millard and Washington Counties.

The Division of Wildlife Resources continues to jointly occupy the Department of Transportation facilities in Cedar City. The joint occupancy by the Department of Transportation and Natural Resources helps maximize the use of state owned facilities.

Funding Detail

Budget History - Transportation - Region Management - Cedar City					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	659,600	640,100	651,000	684,400	725,500
Transfers - Within Agency	(2,100)	(7,000)	200	(19,100)	0
Total	\$657,500	\$633,100	\$651,200	\$665,300	\$725,500
Categories of Expenditure					
Personal Services	524,800	509,700	520,500	534,500	581,000
In-State Travel	9,700	7,900	7,500	8,400	7,500
Current Expense	121,500	114,600	110,600	121,800	136,000
DP Current Expense	1,500	900	1,000	600	1,000
Capital Outlay	0	0	11,600	0	0
Total	\$657,500	\$633,100	\$651,200	\$665,300	\$725,500
Other Data					
Budgeted FTE	9.0	8.0	7.0	8.0	8.0

Table 58

SIDEWALK CONSTRUCTION**Function**

The purpose of the Sidewalk Construction Program of the Department of Transportation is to fund the cost of correcting pedestrian hazards and other safety projects on State highways.

The Department of Transportation has been appropriated funds annually for its sidewalk safety program. These funds are then obligated for pedestrian safety projects when matched with funding from local governments. The current formula for distribution of appropriated Sidewalk Program Funds is based on three areas of criteria. Population estimates make up 25 percent of the formula. School enrollments for the previous school year making up another 25 percent, with pedestrian accidents on state highways make up the remaining 50 percent of the criteria.

Statutory Authority

UCA Title 72 Chapter 8

Intent Language

The following intent language was included with the Sidewalk Construction Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on State highways.

It is also the intent of the Legislature that local authorities be encouraged to participate in the construction of pedestrian safety devices. The appropriated funds are to be used according to the criteria set forth in Section 72-8-104, Utah Code Annotated, 1953. The funds appropriated for sidewalk construction shall not lapse.

If local governments cannot use their allocation of Sidewalk Safety Funds in two years, these funds will then be available for other governmental entities which are prepared to use the resources.

It is the intent of the Legislature that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.

It is the opinion of the Analyst that the Department followed the intent of the Legislature.

Funding Detail

Budget History - Transportation - Safe Sidewalk Construction					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	500,000	500,000	500,000	500,000	500,000
Beginning Nonlapsing	1,482,800	1,607,200	1,431,600	1,762,600	0
Closing Nonlapsing	(1,607,100)	(1,431,700)	(1,762,600)	(1,875,100)	0
Total	\$375,700	\$675,500	\$169,000	\$387,500	\$500,000
Programs					
Sidewalk Construction	375,700	675,500	169,000	387,500	500,000
Total	\$375,700	\$675,500	\$169,000	\$387,500	\$500,000
Categories of Expenditure					
Capital Outlay	375,700	675,500	169,000	387,500	500,000
Total	\$375,700	\$675,500	\$169,000	\$387,500	\$500,000

Table 59

SUPPORT SERVICES**Function**

Sections within the Support Services Division are responsible for maintaining a central records file for the Department, procurement of all supplies, supervision of the Department's bidding process, and providing administrative and secretarial support for the Transportation Commission and the director of the Department.

To better coordinate budgeting within the Department of Transportation; the Administrative Division, Comptroller, Internal Auditor, Data Processing, and Ports of Entry are combined into Support Services for appropriations purposes.

The Administrative Division is comprised of the following sections: Support Services, Human Resource Management, Procurement Services, Building and Grounds, Loss Management, Community Relations.

Statutory Authority

The Regional Management Division of the Utah Department of Transportation is governed by the Title 72-1-204 UCA.

Accountability

Please see detail on pages 33, 34, and 35.

Funding Detail

Budget History - Transportation - Support Services					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	550,800	0	0	0	0
General Fund, One-time	0	0	0	0	140,000
Transportation Fund	24,404,200	24,528,600	23,474,600	24,640,100	25,606,900
Transportation Fund, One-time	0	0	277,100	0	3,000,000
Federal Funds	1,230,500	1,115,300	508,500	1,300,000	587,300
Trust and Agency Funds	0	(75,000)	0	7,300	0
Transfers - Within Agency	(95,200)	(127,200)	0	(7,300)	0
Beginning Nonlapsing	0	150,000	236,500	300,000	0
Closing Nonlapsing	(150,000)	(236,500)	(300,000)	0	0
Lapsing Balance	(4,708,700)	(698,500)	80,000	(485,800)	0
Total	\$21,231,600	\$24,656,700	\$24,276,700	\$25,754,300	\$29,334,200
Programs					
Administrative Services	1,838,500	1,829,200	1,768,400	1,945,200	2,160,200
Loss Management	(551,700)	2,456,500	2,288,900	2,525,300	2,872,200
Building and Grounds	1,319,600	859,100	849,700	859,900	875,900
Human Resources Management	1,109,000	1,055,200	1,008,700	1,096,500	1,521,500
Procurement	890,400	935,400	983,000	1,065,800	1,146,600
Comptroller	2,435,000	2,299,300	2,237,500	2,361,200	2,605,600
Data Processing	7,775,000	8,855,800	8,733,600	8,629,300	11,109,000
Internal Auditor	682,800	531,200	651,000	658,500	735,600
Community Relations	431,300	452,800	474,700	478,600	548,000
Ports of Entry	5,301,700	5,382,200	5,281,200	6,134,000	5,759,600
Total	\$21,231,600	\$24,656,700	\$24,276,700	\$25,754,300	\$29,334,200
Categories of Expenditure					
Personal Services	14,801,500	14,763,500	14,672,600	15,391,900	16,338,800
In-State Travel	102,400	96,400	96,600	120,600	96,500
Out of State Travel	71,500	65,400	65,500	85,200	65,300
Current Expense	3,055,000	5,738,700	5,565,100	6,235,500	6,000,100
DP Current Expense	3,294,600	4,077,700	3,898,400	3,907,800	3,040,500
DP Capital Outlay	0	17,100	0	0	3,350,000
Capital Outlay	(10,000)	(102,100)	0	136,200	0
Other Charges/Pass Thru	(83,400)	0	(21,500)	(122,900)	443,000
Total	\$21,231,600	\$24,656,700	\$24,276,700	\$25,754,300	\$29,334,200
Other Data					
Budgeted FTE	249.0	239.5	240.5	235.5	226.5

Table 60

ADMINISTRATIVE SERVICES

Function

The Administrative Services program is responsible to give leadership to the various programs in the Department and to interface with the Transportation Commission. The Executive Director is a member of the Governor's Cabinet Council and is responsible for Transportation Department issues throughout the State.

The Department also plans, approves, and delivers a balanced State Highway Improvement Program which focuses on completing design of all funded highway projects in the year they are scheduled. The Department released all highway projects planned for advertising in FY 2006.

Funding Detail

Budget History - Transportation - Support Services - Administrative Services					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund, One-time	0	0	0	0	140,000
Transportation Fund	2,132,200	1,986,900	1,701,600	1,932,400	2,020,200
Transportation Fund, One-time	0	0	277,100	0	0
Transfers - Within Agency	(600)	2,900	(9,700)	12,800	0
Lapsing Balance	(293,100)	(160,600)	(200,600)	0	0
Total	\$1,838,500	\$1,829,200	\$1,768,400	\$1,945,200	\$2,160,200
Categories of Expenditure					
Personal Services	1,186,200	1,017,600	740,300	959,200	1,052,600
In-State Travel	24,400	29,600	34,200	40,600	34,200
Out of State Travel	31,100	27,000	23,200	27,700	23,300
Current Expense	597,300	752,700	968,300	872,100	907,700
DP Current Expense	800	2,300	2,400	3,800	2,400
Capital Outlay	(1,300)	0	0	41,800	0
Other Charges/Pass Thru	0	0	0	0	140,000
Total	\$1,838,500	\$1,829,200	\$1,768,400	\$1,945,200	\$2,160,200
Other Data					
Budgeted FTE	15.0	12.0	12.0	9.0	7.0

Table 61**LOSS MANAGEMENT****Function**

The Loss/Risk Management function of Support Services was organized to provide a program to protect the assets of the Department: roads, structures, employees, Department contractor employees and to ensure safety for the motoring public. They proactively work to eliminate or mitigate liability exposure and litigation loss from potential lawsuits due to claims that arise out of incidents that occur on highways and damage to citizen's property as a result of construction projects.

Personnel in the program coordinate losses with outside legal counsel, the Attorney General's office and State Risk Management. (Authority of Title 63-1-45 of the Utah Code Annotated authorizes the Risk Manager to operate as a property and liability insurance source for all Departments throughout the State.)

Important functions beyond property and liability issues include construction safety, highway infrastructure damage claims subrogation, worker's compensation management, ADA compliance, claims management, occupational safety and health and development of a process to insure adequate insurance requirements on contract construction projects. Loss/Risk Management also serves as the emergency management representative to State Emergency Services and Homeland Security.

Funding Detail

Budget History - Transportation - Support Services - Loss Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,996,100	2,968,700	2,540,300	2,571,800	2,872,200
Transfers - Within Agency	0	0	(251,400)	(3,600)	0
Lapsing Balance	(3,547,800)	(512,200)	0	(42,900)	0
Total	(\$551,700)	\$2,456,500	\$2,288,900	\$2,525,300	\$2,872,200
Categories of Expenditure					
Personal Services	354,300	398,200	386,600	374,000	418,600
In-State Travel	7,200	6,500	4,300	6,400	4,300
Out of State Travel	0	1,600	0	0	0
Current Expense	(913,400)	2,047,700	1,897,800	2,144,800	2,449,100
DP Current Expense	200	2,500	200	100	200
Total	(\$551,700)	\$2,456,500	\$2,288,900	\$2,525,300	\$2,872,200
Other Data					
Budgeted FTE	6.0	6.0	6.0	6.0	6.0

Table 62

BUILDING AND GROUNDS

Function

The Building and Grounds Program is responsible for the operation, repairs, and maintenance of the Calvin L. Rampton Complex (DOT- Public Safety Complex). Included in this budget are funds for grounds upkeep, utilities, custodial contracts, refuse pickup contract, and security contracts.

Funding Detail

Budget History - Transportation - Support Services - Building and Grounds					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	550,800	0	0	0	0
Transportation Fund	837,900	866,900	830,900	875,900	875,900
Transfers - Within Agency	(36,300)	0	18,800	(16,000)	0
Lapsing Balance	(32,800)	(7,800)	0	0	0
Total	\$1,319,600	\$859,100	\$849,700	\$859,900	\$875,900
Categories of Expenditure					
Current Expense	1,319,600	859,100	849,700	859,900	875,900
Total	\$1,319,600	\$859,100	\$849,700	\$859,900	\$875,900

Table 63

HUMAN RESOURCE MANAGEMENT

Function

Implementing action of the 2005 General Session of the Legislature to consolidate all human resource functions has changed the Human Resource Management Program at UDOT.

There are currently four FTE's within the Human Resource program at UDOT. These positions have responsibility for training within the Department. The Human Resource Management group has the responsibility to recruit and train civil engineering interns for the Department. This has been

a successful program to encourage some of the most qualified engineering students at local universities to pursue careers with the Utah Department of Transportation.

The Human Resource Management Section continues training in the areas of sexual harassment, drug free work place, performance management, and corrective and disciplinary action.

Funding Detail

Budget History - Transportation - Support Services - Human Resources Management					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	1,069,200	1,060,800	1,080,700	1,125,900	1,521,500
Transfers - Within Agency	39,800	0	(11,000)	0	0
Lapsing Balance	0	(5,600)	(61,000)	(29,400)	0
Total	\$1,109,000	\$1,055,200	\$1,008,700	\$1,096,500	\$1,521,500
Categories of Expenditure					
Personal Services	677,400	688,500	707,900	747,500	808,400
In-State Travel	2,100	1,000	2,200	1,600	2,200
Out of State Travel	3,300	0	1,600	2,400	1,600
Current Expense	424,900	363,900	296,100	331,500	370,400
DP Current Expense	1,300	1,800	900	13,500	900
Other Charges/Pass Thru	0	0	0	0	338,000
Total	\$1,109,000	\$1,055,200	\$1,008,700	\$1,096,500	\$1,521,500
Other Data					
Budgeted FTE	12.0	11.5	11.5	11.5	11.5

Table 64

PROCUREMENT

Function

Within the guidelines of the State Of Utah purchasing statutes and under the delegated purchasing authority from the Utah State Director of Purchasing, the Procurement Section of UDOT provides acquisition consultation, purchasing and contract administration, inventory control, warehousing and product distribution on a broad and diverse variety of goods and services which meet the expanding needs of the Department of Transportation throughout the state.

Future plans are to continue to update, automate and enhance the purchasing, contracting and warehousing activities to increase the effectiveness and efficiency of the Procurement Section.

Funding Detail

Budget History - Transportation - Support Services - Procurement					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	893,300	926,600	976,400	1,066,300	1,146,600
Transfers - Within Agency	(2,900)	8,800	6,600	(500)	0
Total	\$890,400	\$935,400	\$983,000	\$1,065,800	\$1,146,600
Categories of Expenditure					
Personal Services	824,700	873,800	925,900	999,100	1,085,300
In-State Travel	500	1,000	500	1,400	500
Out of State Travel	0	800	1,300	4,100	1,200
Current Expense	64,900	59,000	38,500	59,600	58,600
DP Current Expense	300	800	900	1,600	1,000
Other Charges/Pass Thru	0	0	15,900	0	0
Total	\$890,400	\$935,400	\$983,000	\$1,065,800	\$1,146,600
Other Data					
Budgeted FTE	16.0	17.0	17.0	17.0	17.0

Table 65**DATA PROCESSING**

Function Function Due to House Bill 109 enacted during the 2005 General Session, the functions of the Data Processing Program (Information Systems Services (ISS)) at UDOT has changed. Three FTE's remain with the Department. They are responsible for insuring that the Information Systems needs of the Department are still being met. The funding in the program will be used to pay DTS for services provided to UDOT.

Funding Detail

Budget History - Transportation - Support Services - Data Processing					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	7,867,800	8,791,400	8,182,800	8,462,700	8,109,000
Transportation Fund, One-time	0	0	0	0	3,000,000
Transfers - Within Agency	7,200	0	50,800	0	0
Beginning Nonlapsing	0	100,000	236,500	300,000	0
Closing Nonlapsing	(100,000)	(35,600)	(300,000)	0	0
Lapsing Balance	0	0	563,500	(133,400)	0
Total	\$7,775,000	\$8,855,800	\$8,733,600	\$8,629,300	\$11,109,000
Categories of Expenditure					
Personal Services	4,422,200	4,735,400	4,831,400	4,935,000	4,696,900
In-State Travel	2,100	3,600	5,000	600	5,000
Out of State Travel	11,000	11,500	11,100	27,200	11,100
Current Expense	168,800	308,900	198,700	166,800	172,100
DP Current Expense	3,175,600	3,779,300	3,687,400	3,594,100	2,873,900
DP Capital Outlay	0	17,100	0	0	3,350,000
Capital Outlay	(4,700)	0	0	0	0
Other Charges/Pass Thru	0	0	0	(94,400)	0
Total	\$7,775,000	\$8,855,800	\$8,733,600	\$8,629,300	\$11,109,000
Other Data					
Budgeted FTE	56.0	59.0	59.0	59.0	50.0

Table 66**COMPTROLLER****Function**

The Comptroller's Office in the Department of Transportation performs the fiscal accounting, budgeting, and billing functions of the Department. This office is responsible for preparing long-range financial plans, work programs, and budgets, as well as being responsible for developing useful work standards for cost evaluations. The Comptroller's Office provides management with financial statistics and fiscal reports.

Funding Detail

Budget History - Transportation - Support Services - Comptroller					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	2,648,700	2,450,200	2,459,400	2,543,700	2,605,600
Transfers - Within Agency	(59,500)	0	0	0	0
Beginning Nonlapsing	0	50,000	0	0	0
Closing Nonlapsing	(50,000)	(200,900)	0	0	0
Lapsing Balance	(104,200)	0	(221,900)	(182,500)	0
Total	\$2,435,000	\$2,299,300	\$2,237,500	\$2,361,200	\$2,605,600
Categories of Expenditure					
Personal Services	2,113,300	2,021,200	1,933,700	1,953,700	2,175,100
In-State Travel	2,300	2,300	2,200	2,000	2,100
Out of State Travel	1,900	500	2,700	1,100	2,700
Current Expense	319,600	272,600	297,300	282,700	424,000
DP Current Expense	1,900	2,700	1,600	27,300	1,700
Capital Outlay	(4,000)	0	0	94,400	0
Total	\$2,435,000	\$2,299,300	\$2,237,500	\$2,361,200	\$2,605,600
Other Data					
Budgeted FTE	35.0	32.0	32.0	30.0	32.0

Table 67**Accountability**

To help manage cash flow the Comptroller's Office works to maintain FHWA (Federal Highway Administration) unbilled costs to less than \$5 million. The balance at June 30, 2006 was \$7.7 million. In addition, the federal memo bill is processed weekly for FHWA reimbursement to assure accordance with Cash Management Improvement Act and federal regulations.

INTERNAL AUDITOR**Function**

This The Office of Internal Auditor successfully completed a Peer Review conducted by AASHTO, Audit Subcommittee during 2005. This means that they are in compliance with General Accounting Office's Governmental Auditing Standards (2003 Revision).

This program of the Department of Transportation has an Internal and External function. The Internal function evaluates the needs, adequacy and effectiveness of managerial systems and controls pertaining to financial, accounting, and business activities. They review the handling of Department receipts and funds to see that they are properly protected by accurate and efficient accounting controls, and that expenditures have been made in conformance with law and good business practice. The External function reviews to ascertain whether or not statutory or departmental requirements have been followed relating to Consultant Engineering and Utility Relocations.

The Office of Internal Auditor provides resources and pays for the department wide federal 'Single Audit'. This audit is required to comply with regulations governing the receipt of federal-aid highway funds.

Funding Detail

Budget History - Transportation - Support Services - Internal Auditor					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	505,700	502,100	536,900	559,100	593,900
Federal Funds	124,800	115,300	104,500	92,100	141,700
Trust and Agency Funds	0	(75,000)	0	7,300	0
Transfers - Within Agency	52,300	(11,200)	9,600	0	0
Total	\$682,800	\$531,200	\$651,000	\$658,500	\$735,600
Categories of Expenditure					
Personal Services	478,200	463,600	542,800	545,900	607,500
In-State Travel	100	100	800	500	900
Out of State Travel	1,700	2,000	1,700	1,900	1,600
Current Expense	202,700	65,000	105,700	110,100	125,600
DP Current Expense	100	500	0	100	0
Total	\$682,800	\$531,200	\$651,000	\$658,500	\$735,600
Other Data					
Budgeted FTE	7.0	7.0	7.0	7.0	7.0

Table 68

Accountability

During the past fiscal year the Internal Audit Section issued 90 audit reports and performed 24 special reviews for executive management of the Department Community Relations

COMMUNITY RELATIONS

Function

The Office of Community Relations is responsible for representing the Department of Transportation to the public. They are involved in distribution of all information regarding the Department's plans for construction and maintenance of the State Highway System.

The objective of the Office is to maintain a favorable rapport with the general public by maintaining a quality public information program and by aggressively pursuing early public involvement in Department programs and projects. This office is also responsible for publishing the Official State Highway map.

The Division is also responsible for maintaining the content and design of the Department's Internet site. Increasingly, the public is relying on the Department's Web site as the primary source for information concerning construction projects and environmental studies. Recently the Division allocated full time employee to concentrate solely on the Web site. As a result, the Web site was recently awarded with a "Best of State" award; the Department was the only state agency to receive such recognition.

Funding Detail

Budget History - Transportation - Support Services - Community Relations					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	526,500	465,600	512,700	520,000	543,200
Federal Funds	0	0	0	0	4,800
Transfers - Within Agency	(95,200)	(500)	(38,000)	0	0
Lapsing Balance	0	(12,300)	0	(41,400)	0
Total	\$431,300	\$452,800	\$474,700	\$478,600	\$548,000
Categories of Expenditure					
Personal Services	312,600	333,700	356,200	365,600	396,100
In-State Travel	1,100	2,300	1,300	1,400	1,300
Out of State Travel	3,300	3,000	1,900	2,400	1,800
Current Expense	114,300	113,000	114,600	59,100	148,100
DP Current Expense	0	800	700	30,400	700
Other Charges/Pass Thru	0	0	0	19,700	0
Total	\$431,300	\$452,800	\$474,700	\$478,600	\$548,000
Other Data					
Budgeted FTE	5.0	5.0	6.0	6.0	6.0

Table 69

PORTS OF ENTRY

Function

The Motor Carrier Division’s mission is (1) to protect and preserve Utah’s highway infrastructure, (2) enhance safety (relative to commercial vehicles), and (3) facilitate commerce. This threefold mission is accomplished by ports of entry operations, carrier-based compliance reviews and vehicle/driver inspections.

Nine port of entry facilities are located throughout the state, five on interstates with entry and exit surveillance and four on intrastate primary arteries. These operations are used to monitor interstate and intrastate commercial vehicle traffic. At the ports of entry, trucks are checked for weight, proper registration or security credentials and driver/vehicle safety requirements.

In an effort to better facilitate commerce and streamline the ports of entry clearing processes, all interstate locations are equipped with automatic vehicle identification and weigh-in-motions technologies. This equipment allows pre-qualified carriers to be screened and weighed while still on the mainline. This saves significant amounts of time and minimizes traffic congestion and delays at the port facilities.

Safety investigators conduct compliance reviews at motor carrier’s primary place of business. These reviews consist of a thorough review of a carrier’s maintenance practices, driver files, drug and alcohol testing procedures, and overall safety fitness. These reviews are very effective educational tools, and when necessary serve as the basis for civil penalties and departmental actions (i.e., cease and desist orders, probation, permit revocation, etc).

Statutory Authority

UCA 72-9

Funding Detail

Budget History - Transportation - Support Services - Ports of Entry					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
Transportation Fund	4,926,800	4,509,400	4,652,900	4,982,300	5,318,800
Federal Funds	1,105,700	1,000,000	404,000	1,207,900	440,800
Transfers - Within Agency	0	(127,200)	224,300	0	0
Lapsing Balance	(730,800)	0	0	(56,200)	0
Total	\$5,301,700	\$5,382,200	\$5,281,200	\$6,134,000	\$5,759,600
Categories of Expenditure					
Personal Services	4,432,600	4,231,500	4,247,800	4,511,900	5,098,300
In-State Travel	62,600	50,000	46,100	66,100	46,000
Out of State Travel	19,200	19,000	22,000	18,400	22,000
Current Expense	756,300	896,800	798,400	1,348,900	468,600
DP Current Expense	114,400	287,000	204,300	236,900	159,700
Capital Outlay	0	(102,100)	0	0	0
Other Charges/Pass Thru	(83,400)	0	(37,400)	(48,200)	(35,000)
Total	\$5,301,700	\$5,382,200	\$5,281,200	\$6,134,000	\$5,759,600
Other Data					
Budgeted FTE	97.0	90.0	90.0	90.0	90.0

Table 70**Accountability**

In coordination with the Utah Highway Patrol more than 30,000 inspections were completed during FY 2006. Since 1995 the percentage of vehicles placed out of service for serious violations has reduced from 38% to 26%. This reflects a pattern of improved compliance by the trucking industry.

More than 300 motor carrier compliance reviews were conducted in FY 2006.

Division investigators conducted more than 450 "New Entrant" safety audits. These audits are designed to educate and evaluate a newly established motor carrier's safety fitness and ability to promote safe maintenance, hours of service, drug and alcohol testing and driver practices.

The nine ports of entry cleared, weighed and measured more than 5.8 million commercial vehicles, most (about five million) being processed by weigh-in-motion and automatic vehicle identification technologies.

As a result of safety inspection and compliance review activities and concerted efforts by the commercial vehicle industry to improve safety practices, the Division has realized a downward trend in commercial vehicle related accidents and fatalities. Over the past ten years the number of commercial vehicle related accidents has reduced at a rate of nearly 10% each year.

CHAPTER 4 UTAH NATIONAL GUARD**Function**

The Utah National Guard, a state-administered military force, fulfills a dual state-federal mission. The Utah Army and Air National Guard serve both state and federal governments by providing organized, trained, and equipped air and ground units to perform state missions, as directed by the Governor, while supporting the military mobilization programs of the federal government. The primary purpose of the Utah National Guard is to act as a backup for the active military forces, as a state force to quell civil disturbances, and to provide public assistance during natural disasters.

Statutory Authority

The Utah National Guard is governed by the Utah Militia and Armories Code, Title 39 of the Utah Code.

- UCA 39 is known as the “Militia and Armories Code”
- UCA 39-1-1 defines the constitution of the militia.
- UCA 39-1-2 divides the militia into two parts: the National Guard and the unorganized militia.
- UCA 39-2 authorizes the State Armory Board consisting of the governor, the chair of the State Building Board and the adjutant general.
- UCA 39-3 establishes defines the rights of state public officers and employees in military service.
- UCA 39-4 creates the Utah State Defense Force Act.
- UCA 39-5 authorizes the governor to execute a compact with any one or more of the states of the United States.
- UCA 39-6 defines the Utah Code of Military Justice.
- UCA 39-7 creates the Utah Service Members’ Civil Relief Act.

Funding Detail

Budget History - National Guard - Utah National Guard					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	4,086,200	4,279,100	4,580,300	4,765,000	5,277,500
General Fund, One-time	0	0	0	743,500	1,041,000
Federal Funds	19,172,300	20,534,700	20,019,800	23,441,900	19,684,600
Dedicated Credits Revenue	1,843,300	1,957,400	132,700	175,200	149,200
Transfers	66,900	45,000	92,200	101,300	84,400
Transfers - Intergovernmental	1,500	39,900	21,500	45,800	0
Beginning Nonlapsing	44,200	86,400	22,100	75,900	0
Closing Nonlapsing	(91,900)	(18,500)	(76,100)	(119,400)	0
Total	\$25,122,500	\$26,924,000	\$24,792,500	\$29,229,200	\$26,236,700
Programs					
Administration	532,300	548,300	564,000	1,146,300	1,387,500
Armory Maintenance	20,593,600	22,441,200	23,638,700	27,395,400	23,789,700
Veterans' Affairs	177,000	208,300	211,100	273,000	367,300
Veterans' Cemetery	249,300	292,600	259,200	292,800	307,800
Veterans Nursing Home	3,570,300	3,433,600	119,500	121,700	384,400
Total	\$25,122,500	\$26,924,000	\$24,792,500	\$29,229,200	\$26,236,700
Categories of Expenditure					
Personal Services	10,057,400	11,196,500	11,714,500	12,577,300	12,981,400
In-State Travel	30,800	30,300	25,100	42,000	26,500
Out of State Travel	164,200	149,200	170,600	185,000	173,600
Current Expense	7,364,100	9,096,000	8,873,900	10,973,500	9,129,400
DP Current Expense	3,886,000	185,900	258,200	112,400	262,100
DP Capital Outlay	0	0	7,100	0	0
Capital Outlay	3,555,900	2,902,800	3,491,900	5,287,600	2,756,000
Other Charges/Pass Thru	64,100	3,363,300	251,200	51,400	907,700
Total	\$25,122,500	\$26,924,000	\$24,792,500	\$29,229,200	\$26,236,700
Other Data					
Budgeted FTE	139.0	139.0	139.0	139.0	139.0
Vehicles	31	32	34	31	34

Table 71

ADMINISTRATION

Function

Although the primary mission of the Guard is federally oriented, the Constitution provides for control of these units at the State level. Even so, in the overall program, 98% of all Guard expenditures are from federal funds, and the remaining 2% is from the State.

The Adjutant General is the Chief of Staff to the Governor, and is responsible for directing the affairs of the Army and Air National Guard in conformance with State statutes and federal regulations. Because of the statewide location of Army Guard units possessing special equipment, they are available for state missions for civil defense, natural disaster, civil disturbance, and large-scale emergency situations at the call of the Governor.

The doctors, nurses, and trained medical technicians of the Utah Army and Air National Guard provide invaluable emergency backup capabilities for natural and accidental disasters of large proportions.

The Administration Division of the National Guard is the coordinating arm between state and federal programs. The state funded portion of the administrative staff has seven full-time equivalents. Those employees are located at the administration building in Draper.

Funding Detail

Budget History - National Guard - Utah National Guard - Administration					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	530,800	508,400	542,500	600,500	639,500
General Fund, One-time	0	0	0	500,000	748,000
Transfers - Intergovernmental	1,500	39,900	21,500	45,800	0
Total	\$532,300	\$548,300	\$564,000	\$1,146,300	\$1,387,500
Categories of Expenditure					
Personal Services	526,700	546,900	561,900	633,700	652,600
In-State Travel	0	0	0	1,900	0
Out of State Travel	3,000	1,400	600	1,800	600
Current Expense	2,600	0	1,500	508,900	(15,700)
Other Charges/Pass Thru	0	0	0	0	750,000
Total	\$532,300	\$548,300	\$564,000	\$1,146,300	\$1,387,500
Other Data					
Budgeted FTE	8.0	8.0	8.0	8.0	8.0

Table 72

ARMORY MAINTENANCE

Function

Many of the armory maintenance personnel are part-time employees.

The National Guard facilities within the State are quite extensive. Army National Guard facilities are located in 29 communities throughout Utah. These include armories, maintenance shops, a warehouse, and 322 buildings located at Camp Williams. The Utah Air National Guard installation at the Salt Lake International Airport includes 57 buildings located on 135 acres and Francis Peak with 3 buildings on 5 acres of land.

The Administration Building in Draper has given the National Guard a first class facility at a reasonable cost to the taxpayers of Utah. Most of the maintenance and remodeling at this facility is completed with federal funding with much of the actual work completed by various units within the ranks of the Guard itself.

Funding Detail

Budget History - National Guard - Utah National Guard - Armory Maintenance					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	3,066,300	3,293,400	3,512,200	3,622,100	4,006,100
General Fund, One-time	0	0	0	243,500	(5,400)
Federal Funds	17,494,500	19,056,500	20,019,800	23,441,900	19,684,600
Dedicated Credits Revenue	6,200	12,000	15,500	16,800	20,000
Transfers	66,900	45,000	92,200	101,300	84,400
Beginning Nonlapsing	4,600	44,900	10,600	11,400	0
Closing Nonlapsing	(44,900)	(10,600)	(11,600)	(41,600)	0
Total	\$20,593,600	\$22,441,200	\$23,638,700	\$27,395,400	\$23,789,700
Categories of Expenditure					
Personal Services	9,145,000	10,260,800	10,726,800	11,490,300	11,849,900
In-State Travel	29,200	28,000	22,900	35,400	22,900
Out of State Travel	157,300	144,600	163,900	167,700	163,900
Current Expense	7,290,800	8,944,800	8,786,900	10,326,800	8,730,400
DP Current Expense	439,000	185,200	255,800	111,800	259,700
DP Capital Outlay	0	0	7,100	0	0
Capital Outlay	3,532,300	2,877,800	3,491,900	5,287,600	2,756,000
Other Charges/Pass Thru	0	0	183,400	(24,200)	6,900
Total	\$20,593,600	\$22,441,200	\$23,638,700	\$27,395,400	\$23,789,700
Other Data					
Budgeted FTE	123.0	123.0	124.0	124.0	124.0
Vehicles	30	30	32	29	32

Table 73

Accountability

The Division of Facilities Construction Management has requested that State agencies that own buildings establish schedules for improvements and maintenance of their facilities.

This past year the National Guard has established a facility coordination analysis to recommend improvements and maintenance of National Guard Armories. This analysis allows the National Guard to plan major and minor

improvements and maintenance to their buildings to optimize the use of State funds. In addition an evaluation of facilities readiness has also been created.

VETERAN'S AFFAIRS**Function**

The Utah Division of Veterans Affairs is the agency responsible for Utah's 160,000 veterans. The primary mission of the agency is to assist veterans and their families in obtaining federal and state veterans benefits they may be entitled to, such as compensation and pension for service connected conditions and enrollment in the VA Healthcare system. These services are performed via outreach efforts around the state, information and benefit fairs, workshops and briefings. The Division also conducts veterans benefit briefings for returning National Guardsmen and Reservists. The Division is also the repository of military discharge documents verifying military service required to receive veteran's benefits. The Division responds to complaints from individual veterans, veterans' groups, the governor's office, and state and federal congressional offices.

Statutory Authority

The Veterans' Affairs division of the Utah National Guard is governed by UCA Title 71-8.

- UCA 71-8-2 creates the Division of Veterans' Affairs and requires the governor to appoint a director from a list of qualified veterans provided by the Veterans' Advisory Council.
- UCA 71-8-3 defines the duties of the director and defines the director's duties to veterans.
- UCA 71-8-4 authorizes the Veterans' Advisory Council.
- UCA 71-9 defines assistance to veterans and their families.
- UCA 71-10 establishes veterans' preferences.

Intent Language

The following intent language was included with the Veterans' Affairs Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Affairs Program be nonlapsing.

Funding Detail

Budget History - National Guard - Utah National Guard - Veterans' Affairs					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	163,400	165,100	205,700	210,200	269,200
General Fund, One-time	0	0	0	0	49,600
Dedicated Credits Revenue	19,900	26,600	48,500	72,900	48,500
Beginning Nonlapsing	12,200	18,500	1,900	45,000	0
Closing Nonlapsing	(18,500)	(1,900)	(45,000)	(55,100)	0
Total	\$177,000	\$208,300	\$211,100	\$273,000	\$367,300
Categories of Expenditure					
Personal Services	96,600	108,500	110,500	122,100	127,800
In-State Travel	900	2,300	1,400	3,400	2,800
Out of State Travel	3,900	3,200	6,100	12,500	9,100
Current Expense	10,000	22,600	23,800	58,800	75,300
DP Current Expense	1,500	500	1,500	600	1,500
Other Charges/Pass Thru	64,100	71,200	67,800	75,600	150,800
Total	\$177,000	\$208,300	\$211,100	\$273,000	\$367,300
Other Data					
Budgeted FTE	2.0	2.0	2.0	2.0	2.0

Table 74

The Legislature appropriated an additional \$75,000 for FY 2007 to increase outreach programs for eligible veterans.

VETERANS' CEMETERY

Function The Veterans' Cemetery was established to allow veterans and their spouses a local burial option in a military cemetery.

Statutory Authority UCA Title 71-7 establishes development, operation, and maintenance of Utah Veterans' Cemetery and Memorial Park.

Intent Language The following intent language was included with the Veterans' Cemetery Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Cemetery be nonlapsing.

Funding Detail

Budget History - National Guard - Utah National Guard - Veterans' Cemetery					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	193,100	197,200	202,100	211,700	227,700
General Fund, One-time	0	0	0	0	(600)
Dedicated Credits Revenue	51,800	78,400	68,700	85,500	80,700
Beginning Nonlapsing	27,400	23,000	6,000	17,600	0
Closing Nonlapsing	(23,000)	(6,000)	(17,600)	(22,000)	0
Total	\$249,300	\$292,600	\$259,200	\$292,800	\$307,800
Categories of Expenditure					
Personal Services	189,800	188,800	198,400	215,300	219,300
Current Expense	59,200	78,600	59,900	77,500	87,600
DP Current Expense	300	200	900	0	900
Capital Outlay	0	25,000	0	0	0
Total	\$249,300	\$292,600	\$259,200	\$292,800	\$307,800
Other Data					
Budgeted FTE	5.0	5.0	4.0	4.0	4.0
Vehicles	1	2	2	2	2

Table 75

VETERANS' NURSING HOME

Function The Utah State Veterans' Nursing Home is an 81-bed, long-term care facility that provides both skilled and intermediate levels of care to Utah's veterans and eligible spouses who are residents of Utah.

Statutory Authority UCA Title 71-7 creates the Utah Veterans' Nursing Home Act and authorizes construction and operation of the Veterans' Nursing Home.

Intent Language The following intent language was included with the Veterans' Nursing Home Program of the 2006 Appropriations Bill:

It is the intent of the Legislature that the funds appropriated to the Veterans' Nursing Home be nonlapsing.

Funding Detail

Budget History - National Guard - Utah National Guard - Veterans Nursing Home					
	2003	2004	2005	2006	2007
Sources of Finance	Actual	Actual	Actual	Actual	Appropriated
General Fund	132,600	115,000	117,800	120,500	135,000
General Fund, One-time	0	0	0	0	249,400
Federal Funds	1,677,800	1,478,200	0	0	0
Dedicated Credits Revenue	1,765,400	1,840,400	0	0	0
Beginning Nonlapsing	0	0	3,600	1,900	0
Closing Nonlapsing	(5,500)	0	(1,900)	(700)	0
Total	\$3,570,300	\$3,433,600	\$119,500	\$121,700	\$384,400
Categories of Expenditure					
Personal Services	99,300	91,500	116,900	115,900	131,800
In-State Travel	700	0	800	1,300	800
Out of State Travel	0	0	0	3,000	0
Current Expense	1,500	50,000	1,800	1,500	251,800
DP Current Expense	3,445,200	0	0	0	0
Capital Outlay	23,600	0	0	0	0
Other Charges/Pass Thru	0	3,292,100	0	0	0
Total	\$3,570,300	\$3,433,600	\$119,500	\$121,700	\$384,400
Other Data					
Budgeted FTE	1.0	1.0	1.0	1.0	1.0

Table 76

GLOSSARY

Finance categories used by the state are:

<i>General Fund</i>	This is one of the state's most important sources of income. The primary revenue source is the sales tax, although there are other taxes and fees which are deposited into this fund. General Funds may be spent at the discretion of the Legislature, as the Constitution allows. Personal income taxes and corporate franchise taxes are not deposited into the General Fund, but into the Education Fund.
<i>Education Fund</i>	This is another of the state's most important sources of income. Revenues come primarily from personal income taxes and corporate franchise taxes. Funds are constitutionally restricted to public and higher education. In the Capital Facilities subcommittee, these funds are used for debt service and capital improvements (alteration, repair and improvements).
<i>Transportation Funds</i>	Transportation funds are derived primarily from the gas tax and are constitutionally restricted to road and highway related issues. In the Capital Facilities subcommittee, these funds are used for debt service on highway bonds, especially for Centennial Highway Fund projects.
<i>Federal Funds</i>	Federal agencies often make funds available to the state for programs that are consistent with the needs and goals of the state and its citizens and are not prohibited by law. Generally, federal funds are accompanied by certain requirements. A common requirement is some form of state match in order to receive the federal dollars. The Legislature must review and approve most large federal grants before state agencies may receive and expend them.
<i>Dedicated Credits</i>	Dedicated Credits are funds that are paid to an agency for specific services and are dedicated to financing that service. For example, fees collected by an internal service fund agency from another state agency are dedicated credits. By law, these funds must be spent before other appropriated state funds are spent. An agency must estimate the level of its service for the following fiscal year, and thus its level of dedicated credits.
<i>Restricted Funds</i>	Restricted funds are statutorily restricted to designated purposes. The restricted funds usually receive money from specific sources, with the understanding that those funds will then be used for related purposes.
<i>Lapsing/Nonlapsing</i>	Several other small funds are used by certain agencies. These will be discussed in further detail as the budgets are presented. Lapsing funds, however, should be addressed. Funds lapse, or revert back to the state, if the full appropriation is not spent by the end of the fiscal year. Since it is against the law to spend more than the Legislature has appropriated, all programs will either spend all the money or have some left over. The funds left over lapse to the state, unless specifically exempted. Those exceptions include funds that are setup as nonlapsing in their enabling legislation, or appropriations designated nonlapsing by annual intent language per UCA 63-38-8.1. In these cases, left over funds do not lapse back to the state, but remain with the agency in a special nonlapsing balance, for use in the next fiscal year. In the budgets, the Beginning Nonlapsing balance is the balance on July 1, while the

balance on the next June 30 is termed the Closing Nonlapsing balance. The Closing Nonlapsing balance from one fiscal year becomes the Beginning Nonlapsing balance of the following fiscal year. The reasoning behind nonlapsing funds is that a specific task may take an indeterminate amount of time, or span more than one fiscal year. By allowing departments to keep their unexpended funds, the state not only eliminates the rush to spend money at the end of a fiscal year, but also encourages managers to save money.

Expenditure categories used by the state are:

<i>Personal Services</i>	Includes employee compensation and benefits such as health insurance, retirement, and employer taxes.
<i>Current Expenses</i>	Includes general expenses such as utilities, subscriptions, communications, postage, professional and technical services, maintenance, laundry, office supplies, small tools, etc. that cost less than \$5,000 or are consumed in less than one year.
<i>Data Processing Current Expense</i>	Includes items such as small computer hardware and software, port charges, programming, training, supplies, etc.
<i>Capital Outlays</i>	Includes items that cost over \$5,000 and have a useful life greater than one year.
<i>Pass Through</i>	Includes funds passed on to other non-state entities for use by those entities, such as grants to local governments.

Other budgeting terms and concepts that the Legislature will encounter include the following:

<i>Performance Measures</i>	<p>In recent years, performance based budgeting has received more attention as citizens and decision-makers demand evidence of improved results from the use of tax dollars.</p> <p>Care must be exercised in crafting performance measures to avoid misdirected results. Moving to performance based budgeting is a long term commitment. The Analyst has drafted some ideas for performance measures in the write-up, however, it is recognized that the measures are a work in progress and that long-term tracking of measures would require a statewide commitment in both the executive and legislative branches.</p>
<i>Intent Language</i>	Intent language may be added to an appropriation bill to explain or put conditions on the use of the funds in the line item. Intent language may restrict usage, require reporting, or impose other conditions within the item of appropriation. However, intent language cannot contradict or change statutory language.
<i>Supplemental Appropriation</i>	The current legislative session is determining appropriations for the following fiscal year. However, it may be determined that unexpected circumstances have arisen which require additional funding for the current year. The appropriations subcommittee can recommend to the Executive Appropriations Committee that a supplemental appropriation be made for the current fiscal year.

FTE

An abbreviation for Full Time Equivalent, this is a method of standardizing personnel counts. A full time equivalent is equal to one employee working 40 hours per week. Four employees each working ten hours per week would also count as 1 FTE.

Line Item

This is a term that applies to an appropriation bill. A line number in the appropriations bill identifies each appropriated sum. Generally, each line item may contain several programs. Once the appropriation becomes law, the money may be moved from program to program within the line item, but cannot be moved to another line item of appropriation.

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