

**Transportation**

Sources of Finance	FY 2009	FY 2010	Changes	FY 2010	Changes	FY 2011*
	Actual	Appropriated		Revised		Base Budget
General Fund	29,690,000	1,720,000	0	1,720,000	(34,400)	1,685,600
General Fund, One-time	3,610,000	(733,000)	0	(733,000)	733,000	0
Transportation Fund	422,776,400	400,180,600	(70,977,000)	329,203,600	70,977,200	400,180,800
Transportation Investment Fund of 2005	131,342,800	63,000,000	70,977,000	133,977,000	(70,977,000)	63,000,000
TIF of 2005, One-time	32,569,400	0	0	0	0	0
Centennial Highway Fund	180,005,200	0	172,009,400	172,009,400	(172,009,400)	0
Centennial Highway Fund Restricted Account	0	179,954,000	(179,954,000)	0	179,954,000	179,954,000
Federal Funds	360,318,300	197,303,500	222,235,500	419,539,000	(217,940,900)	201,598,100
Dedicated Credits Revenue	163,219,900	18,696,800	40,046,300	58,743,100	(26,124,600)	32,618,500
Federal Mineral Lease	68,406,300	46,609,000	0	46,609,000	0	46,609,000
TFR - Aeronautics Fund	7,071,600	6,903,200	0	6,903,200	0	6,903,200
Trust and Agency Funds	1,500,000	0	0	0	0	0
Critical Highway Needs Fund	60,549,600	100,000,000	0	100,000,000	0	100,000,000
Debt Service	(133,826,800)	(137,022,500)	(8,700)	(137,031,200)	8,700	(137,022,500)
Designated Sales Tax	1,142,200	26,124,600	(24,982,400)	1,142,200	24,982,400	26,124,600
Transfers - Within Agency	(28,684,700)	6,000,000	(51,400,000)	(45,400,000)	51,400,000	6,000,000
Beginning Nonlapsing	151,635,000	329,700	3,344,000	3,673,700	(3,667,400)	6,300
Closing Nonlapsing	(3,873,700)	(1,900)	141,500	139,600	(141,500)	(1,900)
Lapsing Balance	(3,616,500)	0	0	0	0	0
<b>Total</b>	<b>\$1,443,835,000</b>	<b>\$909,064,000</b>	<b>\$181,431,600</b>	<b>\$1,090,495,600</b>	<b>(\$162,839,900)</b>	<b>\$927,655,700</b>

**Line Items**

Support Services	30,581,600	27,939,000	1,910,100	29,849,100	(600,000)	29,249,100
Engineering Services	38,766,400	29,650,200	3,684,500	33,334,700	(200,000)	33,134,700
Operations/Maintenance Management	135,948,600	134,944,700	2,599,500	137,544,200	(2,266,800)	135,277,400
Construction Management	671,170,200	261,658,800	219,083,100	480,741,900	(218,117,500)	262,624,400
Region Management	25,911,100	26,120,800	199,600	26,320,400	(200,000)	26,120,400
Equipment Management	34,881,900	14,252,500	13,022,600	27,275,100	(200,000)	27,075,100
Aeronautics	42,097,300	27,286,800	0	27,286,800	0	27,286,800
B and C Roads	118,371,900	119,865,900	0	119,865,900	0	119,865,900
Safe Sidewalk Construction	744,500	823,400	(244,500)	578,900	(78,900)	500,000
Mineral Lease	68,406,300	46,609,000	0	46,609,000	0	46,609,000
Centennial Highway Program	216,405,600	119,912,900	(58,823,300)	61,089,600	58,823,300	119,912,900
Critical Highway Needs	60,549,600	100,000,000	0	100,000,000	0	100,000,000
<b>Total</b>	<b>\$1,443,835,000</b>	<b>\$909,064,000</b>	<b>\$181,431,600</b>	<b>\$1,090,495,600</b>	<b>(\$162,839,900)</b>	<b>\$927,655,700</b>

**Categories of Expenditure**

Personnel Services	130,743,500	132,870,900	(4,520,100)	128,350,800	200	128,351,000
In-state Travel	679,300	653,700	(6,300)	647,400	0	647,400
Out-of-state Travel	291,700	303,400	(35,600)	267,800	0	267,800
Current Expense	154,623,900	111,936,100	7,059,900	118,996,000	(17,106,400)	101,889,600
DP Current Expense	13,350,900	9,056,600	970,800	10,027,400	(595,200)	9,432,200
DP Capital Outlay	99,400	397,500	(250,600)	146,900	0	146,900
Capital Outlay	912,370,800	466,239,600	173,868,700	640,108,300	(265,051,400)	375,056,900
Other Charges/Pass Thru	112,974,800	67,740,300	4,344,800	72,085,100	119,912,900	191,998,000
Trust & Agency Disbursements	118,700,700	119,865,900	0	119,865,900	0	119,865,900
<b>Total</b>	<b>\$1,443,835,000</b>	<b>\$909,064,000</b>	<b>\$181,431,600</b>	<b>\$1,090,495,600</b>	<b>(\$162,839,900)</b>	<b>\$927,655,700</b>

**Other Data**

Budgeted FTE	1753.0	1764.5	(31.5)	1733.0	(4.0)	1729.0
Vehicles	1996.0	4100.0	(2104.0)	1996.0	0.0	1996.0

\*Includes subcommittee's EAC General Fund allocation found in SB 1 2010 General Session.

FY 2011 - UDOT FTE Transfers/Budget Cut Adjustments

Program	FTE Transfers					Funding			
	FTE In	FTE Out	Net Transfers	Per Svcs Adj	Budget Cuts	Total Amount	State Funds	Federal Funds	Total Funding
<b>Support Services Line Item</b>									
Administrative Services	0	0	0	0	(87,900)	(87,900)	0	0	(87,900)
Comptroller	0	1	(1)	(45,900)	0	(45,900)	0	0	(45,900)
Community Relations	1	0	1	85,400	0	85,400	0	0	85,400
<b>Total Support Svcs</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>39,500</b>	<b>(87,900)</b>	<b>(48,400)</b>	<b>0</b>	<b>0</b>	<b>(48,400)</b>
<b>Engineering Services Line Item</b>									
L-15 Recon Weber County	0	1	(1)	(171,700)	0	(171,700)	0	0	(171,700)
Program Development	0	0	0	0	(389,900)	(389,900)	0	0	(389,900)
Highway Proj Mgt Team	0	2	(2)	(77,200)	0	(77,200)	0	0	(77,200)
Engineering Development Pool	1	4	(3)	(280,200)	0	(280,200)	0	0	(280,200)
<b>Total Engineering Services</b>	<b>1</b>	<b>7</b>	<b>(6)</b>	<b>(529,100)</b>	<b>(389,900)</b>	<b>(919,000)</b>	<b>0</b>	<b>0</b>	<b>(919,000)</b>
<b>Operations Line Item</b>									
Maintenance Administration	0	0	0	0	477,800	477,800	0	0	477,800
Region 3 Maintenance	1	1	0	(24,800)	0	(24,800)	0	0	(24,800)
Region 2 Field Crew	1	0	1	77,200	0	77,200	0	0	77,200
Region 3 Field Crew	1	0	1	100,500	0	100,500	0	0	100,500
Traffic Operations Center	1	0	1	0	0	0	0	0	0
<b>Total Operations</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>152,900</b>	<b>477,800</b>	<b>630,700</b>	<b>0</b>	<b>0</b>	<b>630,700</b>
<b>Region Management Line Item</b>									
Region 1 Preconstruction	1	0	1	87,400	0	87,400	0	0	87,400
Region 2 Administration	1	1	0	86,300	0	86,300	0	0	86,300
Region 2 Preconstruction	3	0	3	238,700	0	238,700	0	0	238,700
Region 3 Project Manager	1	2	(1)	(75,700)	0	(75,700)	0	0	(75,700)
<b>Total Region Mgt</b>	<b>6</b>	<b>3</b>	<b>3</b>	<b>336,700</b>	<b>0</b>	<b>336,700</b>	<b>0</b>	<b>0</b>	<b>336,700</b>



## **DEPARTMENT OF TRANSPORTATION INTENT FY 2011**

### **CONSTRUCTION MANAGEMENT**

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, and last, the construction of State highways, as funding permits.

### **MAINTENANCE/OPERATIONS MANAGEMENT**

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.

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, and last, the construction of State highways, as funding permits. It is also the intent of the Legislature that the FTE's 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 the appropriations otherwise made by this act to the Department of Transportation for other purposes.

### **MINERAL LEASE**

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 the intent of the Legislature that if private industries engaged in developing the State's natural resources are willing to participate in the cost of the construction of highways leading to their facilities, that local governments consider that highway as a higher priority as they prioritize the use of Mineral Lease Funds received through 59-21-1(4)(c)(i). The funds appropriated for improvement or reconstruction of energy impacted highways are non-lapsing.

## **SIDEWALK CONSTRUCTION**

It is the intent of the Legislature that the funds appropriated from the Transportation Fund for pedestrian safety project 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 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.

## **SUPPLEMENTAL INTENT FY 2010**

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, Item 224 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Software Development - \$400,000

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, Item 225 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Special Projects/Studies - \$200,000

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, Item 226 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Highway Maintenance - \$1,300,000; Environmental Cleanup - \$200,000; Land - \$500,000

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, Item 228 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Computer Hardware - \$100,000 and Building Improvements - \$100,000

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 229 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Equipment/Supplies - \$200,000

Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated, item 226 of Chapter 396 Laws of Utah 2009 is made non-lapsing with the use of any non-lapsing funds limited to the following: Avalanche Control Equipment - \$150,000



DEPARTMENT OF TRANSPORTATION  
FEES

TRANSPORTATION, ENVIRONMENTAL QUALITY, NATIONAL GUARD, & VETERANS' AFFAIRS  
STAFF: MARK BLEAZARD

ISSUE BRIEF

In accordance with Title 63J-1-504 Utah Code Annotated, the following fees are proposed for the services of the Utah Department of Transportation in FY 2011.

	Current Rate	Proposed Rate	Increased Rev.
Outdoor Advertising Permit Fee, per year	25.00	25.00	
<b>GRAMA Fee</b>			
Per Copy, if they come into our office to make the copy	.05	.05	
Per Copy, if UDOT makes the copy	.50	.50	
Per Copy, 11 X 17 Copy, beginning the first sheet	1.00	1.00	
Per Computer Run	25.00	25.00	
When the request requires computer output other than word processing, plus a reasonable portion of the costs associating with formatting or interfacing the information. Hourly rate, after the first quarter hour, of staff time for search, retrieval, and other direct administrative costs for complying with a request, not to exceed the salary of the lowest paid employee who, in the discretion of the custodian of the records, has the necessary skill and training to process the request.			
Tow Truck Driver Certification Fee	200.00	200.00	
<b>Tramway Registration Fees</b>			
Two-car or Multicar Aerial Passenger Tramway (101 HP or over)	1,560.00	1,560.00	
Two-car or Multicar Aerial Passenger Tramway (100 HP or under)	940.00	940.00	
Chair lift (Double)	610.00	610.00	
Chair lift (Triple)	720.00	720.00	
Chair lift (Quad)	840.00	840.00	
Chair lift (Detachable)	1,560.00	1,560.00	
Conveyor, Rope Tow	250.00	250.00	
Funicular (Single or Double Reversible)	250.00	250.00	
Rope Tow, J-bar, T-bar, or platter pull	250.00	250.00	
<b>Bus Bench Advertising</b>			
Initial Permit good for 5 years	200.00	200.00	

DEPARTMENT OF TRANSPORTATION - FEES

Renewal good for another 5 years	25.00	25.00	
Access Management Application Fees			
Type 1	75.00	75.00	
Type 2	475.00	475.00	
Type 3	1,000.00	1,000.00	
Type 4	2300.00	2,300.00	
Access Management Application Fees			
Access Violation Fine - per day	100.00	100.00	
Airport Licensing Fee	10.00	10.00	
Aircraft Rental Fees (per hour)			
Cessna 206	155.00	155.00	
King Air C90B	775.00	775.00	
King Air B200	900.00	900.00	
Encroachment Permits			
Landscaping Permits	30.00	30.00	
Manhole Access Permits	30.00	30.00	
Special Even Permits	30.00	30.00	
Utility Permits-Low Impact	30.00	30.00	
Utility Permits-Medium Impact	135.00	135.00	
Utility Permits-High Impact	300.00	300.00	
Utility Permits-Excess Impact	500.00	500.00	
Inspection Fee/Hourly	60.00	60.00	
Overtime Inspection Fee/Hourly	80.00	80.00	
Lake Powell Ferry Rates			
Foot Passengers	5.00	6.00	
Bicyclists would be considered foot passengers			
Children under 5 accompanied by an adult-free			
Motorcycles	12.00	12.00	
Vehicles under 20 feet	25.00	25.00	
Vehicles over 20 feet (Per additional foot)	1.30	1.30	
Express Lanes			
Monthly sticker toll fee	50.00	50.00	965,000
Variable priced toll fee		.25-1.00	unknown