

Budget Brief – Maintenance Management

SUMMARY

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.

ISSUES AND RECOMMENDATIONS

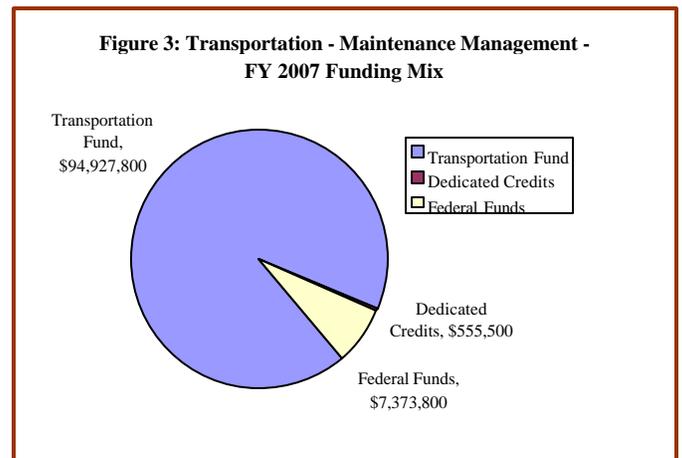
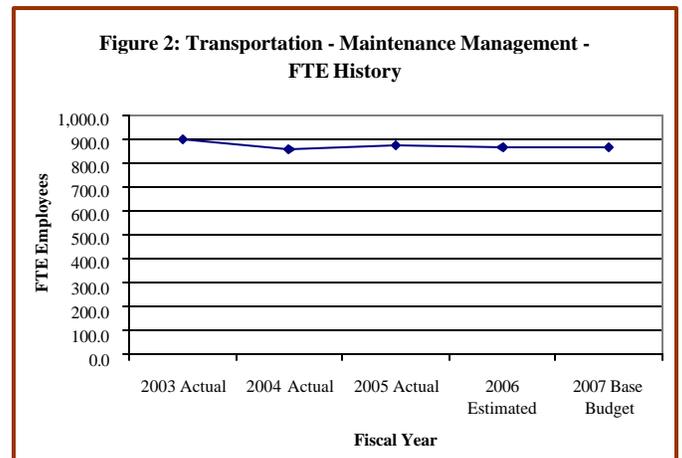
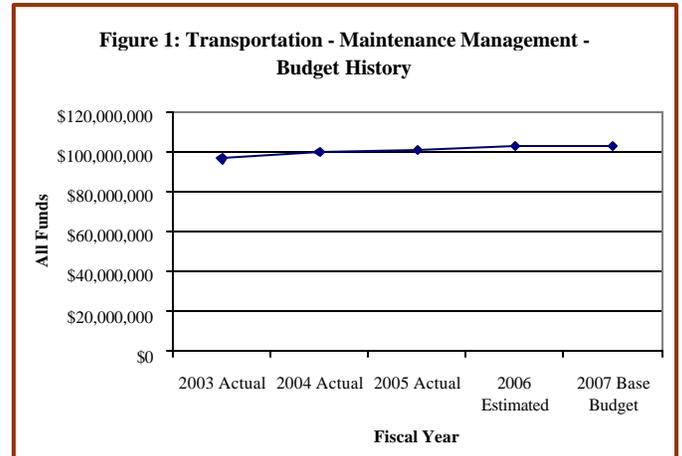
Maintenance operations generally are performed by Department personnel and may range from keeping the highway free of litter to repairing extensive damage caused by storms or floods. Traffic services also include highway stripping, signs, signals, lighting, roadside rest areas, right-of-way planting, 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.

The base budget for the Maintenance Management line item of the Department of Transportation for FY 2007 is \$102,857,100.

Maintenance Administration

The Department has set up the Maintenance Administration Program to hold maintenance funds for distribution to districts for extraordinary snow storms or natural disasters. The record snowfall of January 1993 or the floods last year in Washington that took out parts of highways are just some examples of uses of these funds. These funds will be distributed to regular maintenance functions if emergency expenditures are not required.

Base budget funding recommendation for this program is \$5,433,700.



Region One Maintenance

Region One 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 One currently has a 113 man snow plan. The people doing this work are located at the various maintenance stations.

The FY 2007 base budget is \$14,443,000.

Region Two Maintenance

Region Two is made up of Salt Lake, Summit, and Tooele Counties. In addition to the local governments Region Two 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.

A FY 2007 base budget recommendation for Region Two Maintenance is \$19,901,200.

Region Three Maintenance

The Region Three 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.

A base budget of \$13,894,000 for FY 2007 for Region Three Maintenance is recommended.

Richfield Maintenance District

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.

A FY 2007 base budget recommendation for the Richfield Maintenance District is \$9,334,200.

Price Maintenance District

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.

A base budget of \$10,014,600 is recommended for FY 2007 for the Price Maintenance District Program.

Cedar City Maintenance District

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. A FY 2007 base budget recommendation for the Cedar City Maintenance District is \$9,608,400.

Seasonal Pools

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.

The base budget for FY 2007 for the Seasonal Pools Program of is \$1,427,700.

Land and Buildings

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.

A FY 2007 base budget recommendation for Land and Buildings Program is \$3,853,700.

Field Crews

The responsibility of field crews is to oversee the actual construction of highway projects. Their assignment includes all aspects of highway construction during the construction season and they assist with snow removal during winter months. The field crews also make sure maximum safety measures are considered for the motoring public in a given construction area. The base budget for FY 2007 for the Field Crews is \$14,946,600.

Intent Language

The following intent language was included with the appropriations bills during the 2005 General Session of the Legislature. The Analyst is in the opinion that these intent statements are being followed by the Department. This intent language will also be recommended for FY 2007 and will be included in a subsequent 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.

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 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.

BUDGET DETAIL

The base budget funding recommendation for the Maintenance Management Division for the Department of Transportation line item is in the amount of \$102,857,100. Of this amount \$94,927,800 is from the Transportation Fund, \$7,373,800 is from Federal Funds and \$555,500 is from Dedicated Credits Revenue.

Transportation - Maintenance Management						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
Transportation Fund	90,997,500	94,961,400	(33,600)	94,927,800	0	94,927,800
Federal Funds	7,510,000	7,400,000	(26,200)	7,373,800	0	7,373,800
Dedicated Credits Revenue	1,830,000	555,500	0	555,500	0	555,500
Transfers - Within Agency	100	0	0	0	0	0
Beginning Nonlapsing	775,000	0	0	0	0	0
Lapsing Balance	(500)	0	0	0	0	0
Total	\$101,112,100	\$102,916,900	(\$59,800)	\$102,857,100	\$0	\$102,857,100
Programs						
Maintenance Administration	1,931,200	5,433,700	0	5,433,700	0	5,433,700
District 1	14,908,800	14,443,000	0	14,443,000	0	14,443,000
District 2	21,347,600	19,901,200	0	19,901,200	0	19,901,200
District 3	14,227,600	13,706,000	188,000	13,894,000	0	13,894,000
Richfield	9,341,000	9,334,200	0	9,334,200	0	9,334,200
Price	9,908,400	10,014,600	0	10,014,600	0	10,014,600
Cedar City	9,809,700	9,608,400	0	9,608,400	0	9,608,400
Seasonal Pools	1,197,700	1,427,700	0	1,427,700	0	1,427,700
Lands & Buildings	5,056,800	3,853,700	0	3,853,700	0	3,853,700
Field Crews	13,383,300	15,194,400	(247,800)	14,946,600	0	14,946,600
Total	\$101,112,100	\$102,916,900	(\$59,800)	\$102,857,100	\$0	\$102,857,100
Categories of Expenditure						
Personal Services	44,575,900	46,286,200	507,000	46,793,200	0	46,793,200
In-State Travel	225,900	481,400	(255,000)	226,400	0	226,400
Out of State Travel	5,000	3,000	(3,000)	0	0	0
Current Expense	53,967,300	54,904,600	(537,800)	54,366,800	0	54,366,800
DP Current Expense	59,000	27,000	1,200	28,200	0	28,200
Capital Outlay	2,323,700	1,122,400	356,800	1,479,200	0	1,479,200
Other Charges/Pass Thru	(44,700)	92,300	(129,000)	(36,700)	0	(36,700)
Total	\$101,112,100	\$102,916,900	(\$59,800)	\$102,857,100	\$0	\$102,857,100
Other Data						
Budgeted FTE	875.0	863.0	0.0	863.0	0.0	863.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2007 for the Maintenance Management line item in the amount of \$102,857,100.