

# FY 2009 Budget Brief – Engineering Services

## SUMMARY

The programs located in the Engineering Services line item of the Department of Transportation 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. Also funded in this line item are programs responsible for traffic safety and management.

The Engineering Services Division is comprised of the following sections: Program Development, Preconstruction Administration, Environmental, Structures, Materials Lab, Engineering Services, Right of Way, Research, Construction Management, and Civil Rights.

## ISSUES AND RECOMMENDATIONS

The Engineering Services Division is comprised of the following sections: Program Development, Preconstruction Administration, Environmental, Structures, Materials Lab, Engineering Services, Right of Way, Research, Construction Management, and Civil Rights.

The base budget for the Engineering Services Division of the Department of Transportation line item for FY 2009 is \$29,716,400.

### *Program Development*

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 three year projections as well as five year projections. Careful planning is essential to put available revenue to the highest priority highways.

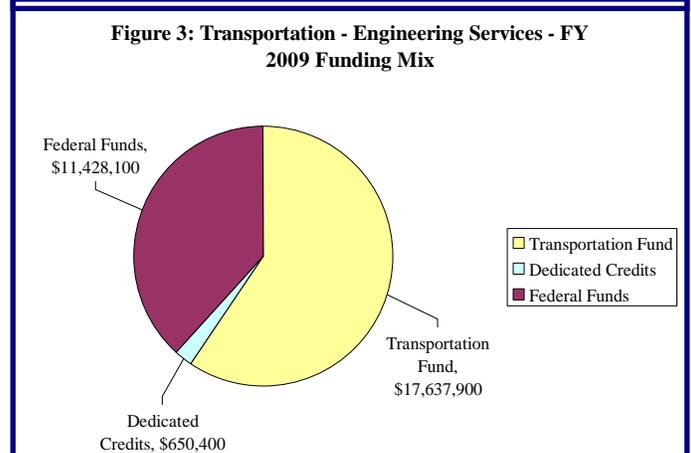
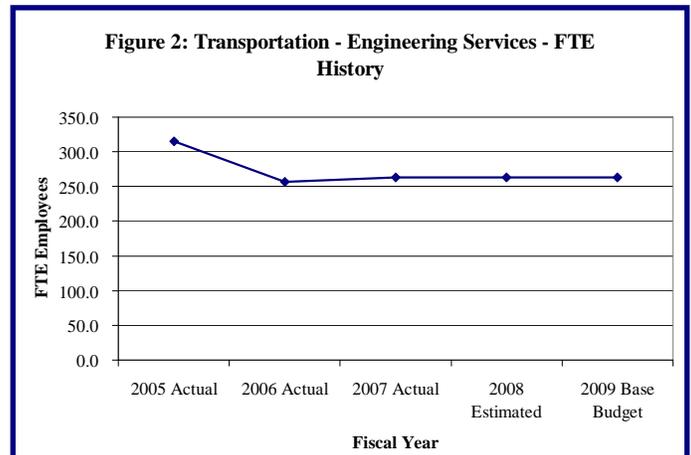
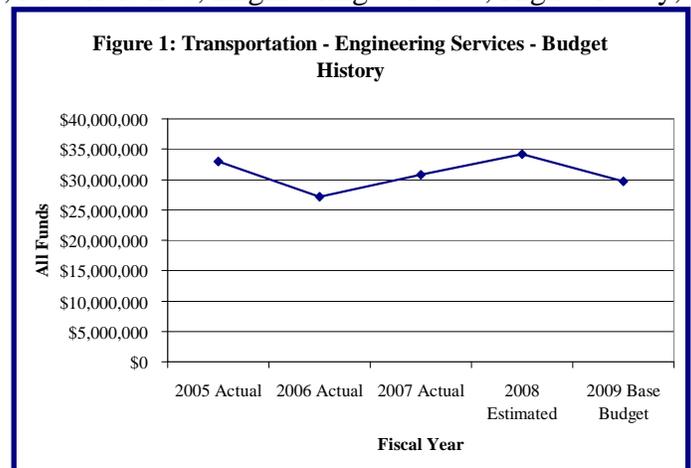
A FY 2009 base budget recommendation for Program Development is \$8,917,600.

### *Preconstruction Administration*

The responsibility of the Preconstruction Division encompasses the 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 a successful bidder. A base budget of \$1,610,600 for FY 2009 is recommended for Preconstruction Administration.

### *Environmental*

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. A FY 2009 base budget recommendation for Environmental is \$847,500.



***Structures***

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. A base budget of \$2,439,800 for FY 2009 is recommended for the Structures Program.

***Materials Lab***

The Materials Section is responsible for the testing and evaluation of materials in the laboratory to insure that materials properties are adequately understood before being incorporated into construction. A FY 2009 base budget recommendation for the Materials Lab is \$3,974,200.

***Engineering Services***

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. The base budget for FY 2009 for the Engineering Services Program is \$2,698,800.

***Right of Way***

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. A FY 2009 base budget recommendation for the Right of Way Program is \$1,903,300.

***Research***

Their function of the Research Program is to research problems confronting the Department that requires more than a 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 base budget for FY 2009 for the Research Program is \$1,929,800.

***Construction Management***

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. A base budget for FY 2009 for the Construction Management Program is \$5,030,400.

***Civil Rights***

The Civil Rights Office is responsible for the Department's Equal Employment Opportunity program and the Department of Transportation minority business enterprise program. The base budget for FY 2009 for Civil Rights Program is \$365,200.

**LEGISLATIVE ACTION**

The Base Budget Bill includes a base budget for FY 2009 for the Engineering Services line item in the amount of \$29,716,400.

**BUDGET DETAIL**

The base budget funding for the Engineering Services Division for the Department of Transportation line item is in the amount of \$29,716,400. Of this amount \$17,637,900 is from the Transportation Fund, \$11,428,100 is from Federal Funds, and \$650,400 is from Dedicated Credits.

Transportation - Engineering Services						
Sources of Finance	FY 2007 Actual	FY 2008 Appropriated	Changes	FY 2008 Revised	Changes	FY 2009* Base Budget
General Fund	88,100	0	0	0	0	0
General Fund, One-time	4,500,000	50,000	0	50,000	(50,000)	0
Transportation Fund	16,867,500	17,637,900	0	17,637,900	0	17,637,900
Federal Funds	12,559,800	11,428,100	0	11,428,100	0	11,428,100
Dedicated Credits Revenue	1,206,400	650,400	0	650,400	0	650,400
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	107,500	0	4,450,000	4,450,000	(4,450,000)	0
Closing Nonlapsing	(4,450,000)	0	0	0	0	0
Lapsing Balance	(65,800)	0	0	0	0	0
<b>Total</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>	<b>\$4,450,000</b>	<b>\$34,216,400</b>	<b>(\$4,500,000)</b>	<b>\$29,716,400</b>
<b>Programs</b>						
Program Development	9,229,400	8,967,600	3,500,000	12,467,600	(3,550,000)	8,917,600
Preconstruction	0	6,300	(6,300)	0	0	0
Preconstruction Administration	2,432,500	1,163,300	447,300	1,610,600	0	1,610,600
Environmental	798,000	857,600	(10,100)	847,500	0	847,500
Structures	2,266,100	2,490,600	(50,800)	2,439,800	0	2,439,800
Materials Lab	4,268,700	4,033,600	(59,400)	3,974,200	0	3,974,200
Engineering Services	2,254,000	2,676,500	21,500	2,698,000	0	2,698,000
Right-of-Way	1,724,700	2,131,700	(228,400)	1,903,300	0	1,903,300
Research	3,055,600	1,929,800	550,600	2,480,400	(550,600)	1,929,800
Construction Management	4,451,300	5,141,100	288,700	5,429,800	(399,400)	5,030,400
Civil Rights	333,200	368,300	(3,100)	365,200	0	365,200
<b>Total</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>	<b>\$4,450,000</b>	<b>\$34,216,400</b>	<b>(\$4,500,000)</b>	<b>\$29,716,400</b>
<b>Categories of Expenditure</b>						
Personal Services	20,831,000	23,489,100	311,300	23,800,400	(399,400)	23,401,000
In-State Travel	124,800	116,700	(8,400)	108,300	(500)	107,800
Out of State Travel	181,800	127,900	13,500	141,400	(9,200)	132,200
Current Expense	5,071,800	2,586,000	4,177,100	6,763,100	(4,040,900)	2,722,200
DP Current Expense	902,600	453,900	(419,300)	34,600	0	34,600
Capital Outlay	213,000	320,000	50,000	370,000	0	370,000
Other Charges/Pass Thru	3,488,500	2,672,800	325,800	2,998,600	(50,000)	2,948,600
<b>Total</b>	<b>\$30,813,500</b>	<b>\$29,766,400</b>	<b>\$4,450,000</b>	<b>\$34,216,400</b>	<b>(\$4,500,000)</b>	<b>\$29,716,400</b>
<b>Other Data</b>						
Budgeted FTE	263.0	263.0	0.0	263.0	0.0	263.0

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