



ENGINEERING SERVICES

INFRASTRUCTURE AND GENERAL GOVERNMENT APROPRIATIONS SUBCOMMITTEE
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BUDGET BRIEF

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.

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 2012 is \$32,273,100.

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.

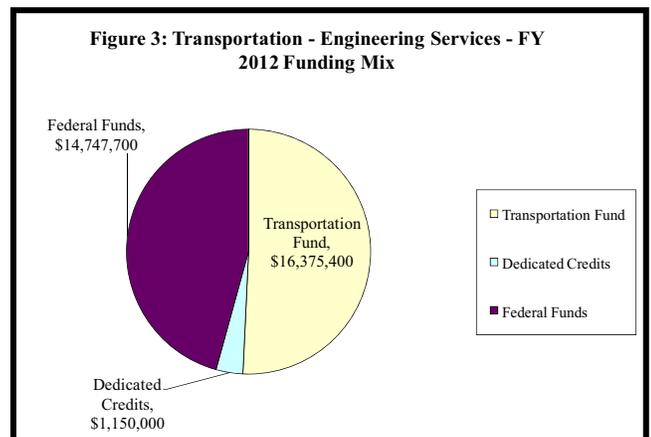
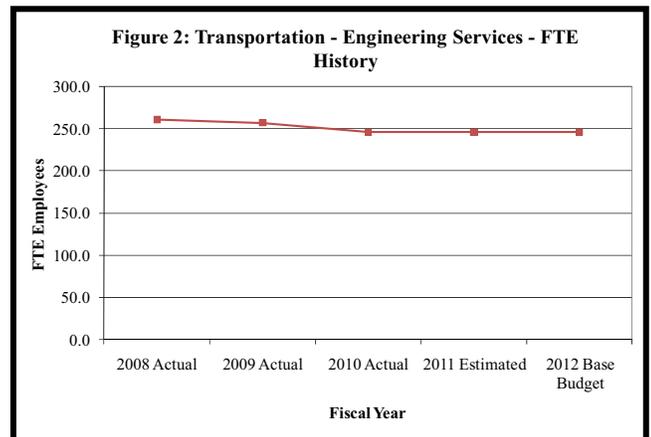
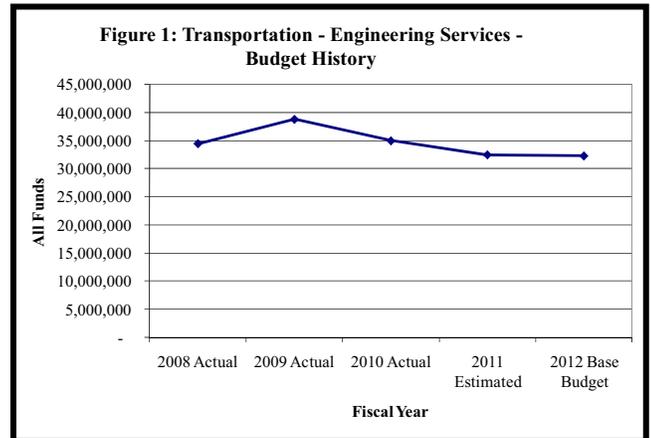
A FY 2012 base budget recommendation for Program Development is \$11,022,400.

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 \$1,647,800 for FY 2012 is recommended for Preconstruction Administration.

Environmental

The Environmental Unit ensures environmental analysis and compliance during the preliminary engineering phase of project development. The base budget recommendation for Environmental is \$867,700.



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 \$2,708,600 for FY 2012 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 2012 base budget recommendation for the Materials Lab is \$3,845,100.

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 2012 for the Engineering Services Program is \$2,477,600.

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 2012 base budget recommendation for the Right of Way Program is \$1,991,600.

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 2012 for the Research Program is \$2,682,500.

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 2012 for the Construction Management Program is \$4,671,900.

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 2012 for Civil Rights Program is \$357,900.

LEGISLATIVE ACTION

The Base Budget Bill includes a base budget for FY 2012 for the Engineering Services line item in the amount of \$32,273,100.

BUDGET DETAIL

The base budget funding for the Engineering Services Division for the Department of Transportation line item is in the amount of \$32,273,100. Of this amount \$16,375,400 is from the Transportation Fund, \$14,747,700 is from Federal Funds, and \$1,150,000 is from Dedicated Credits.

Transportation - Engineering Services						
Sources of Finance	FY 2010 Actual	FY 2011 Appropriated	Changes	FY 2011 Revised	Changes	FY 2012* Base Budget
Transportation Fund	16,180,300	16,375,400	0	16,375,400	0	16,375,400
Federal Funds	17,948,800	14,747,700	0	14,747,700	0	14,747,700
Dedicated Credits Revenue	1,762,200	1,150,000	0	1,150,000	0	1,150,000
Transfers - Within Agency	(125,900)	0	0	0	0	0
Beginning Nonlapsing	200,000	0	0	0	0	0
Closing Nonlapsing	(200,000)	0	200,000	200,000	(200,000)	0
Lapsing Balance	(803,500)	0	0	0	0	0
Total	\$34,961,900	\$32,273,100	\$200,000	\$32,473,100	(\$200,000)	\$32,273,100
Programs						
Civil Rights	319,700	366,000	(8,100)	357,900	0	357,900
Construction Management	4,007,700	4,512,700	159,200	4,671,900	0	4,671,900
Engineering Services	2,468,100	2,283,500	194,100	2,477,600	0	2,477,600
Environmental	734,500	918,500	(50,800)	867,700	0	867,700
Materials Lab	4,648,900	4,293,700	(248,600)	4,045,100	(200,000)	3,845,100
Preconstruction Administration	1,566,700	1,666,900	(19,100)	1,647,800	0	1,647,800
Program Development and Research	14,344,400	11,022,400	0	11,022,400	0	11,022,400
Research	2,473,900	2,759,300	(76,800)	2,682,500	0	2,682,500
Right-of-Way	1,926,100	1,796,200	195,400	1,991,600	0	1,991,600
Structures	2,471,900	2,653,900	54,700	2,708,600	0	2,708,600
Total	\$34,961,900	\$32,273,100	\$200,000	\$32,473,100	(\$200,000)	\$32,273,100
Categories of Expenditure						
Personnel Services	21,045,200	22,792,900	148,300	22,941,200	0	22,941,200
In-state Travel	121,300	133,100	(11,800)	121,300	0	121,300
Out-of-state Travel	68,800	143,800	(75,000)	68,800	0	68,800
Current Expense	4,340,000	4,126,800	(247,400)	3,879,400	0	3,879,400
DP Current Expense	1,016,200	121,400	894,800	1,016,200	0	1,016,200
DP Capital Outlay	133,700	0	133,700	133,700	0	133,700
Capital Outlay	4,087,700	1,187,100	3,095,000	4,282,100	(200,000)	4,082,100
Other Charges/Pass Thru	4,149,000	3,768,000	(3,737,600)	30,400	0	30,400
Total	\$34,961,900	\$32,273,100	\$200,000	\$32,473,100	(\$200,000)	\$32,273,100
Other Data						
Budgeted FTE	246.0	246.0	0.0	246.0	0.0	246.0

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