



# ENGINEERING SERVICES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE  
STAFF: MARK BLEAZARD AND GARY RICKS

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

### Base Budget

The Analyst recommends a base budget for the Engineering Services Division of the Department of Transportation for FY 2014 of \$31,896,200.

### Intent Statement

The Analyst recommends the following intent language to make a portion of the Engineering Services line item non-lapsing at the end of FY 2013:

*Under terms of Section 63J-1-603-(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for Engineering Services in item 2 of Chapter 12 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any non-lapsing funds is limited to the following: Special Projects and Studies - \$300,000.*

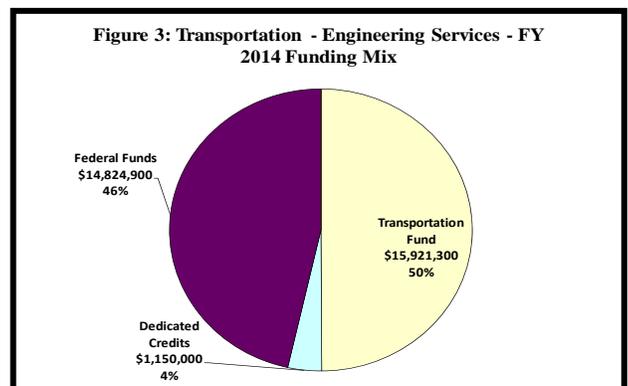
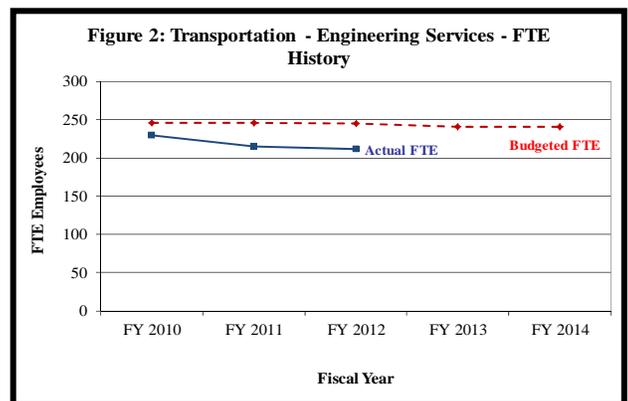
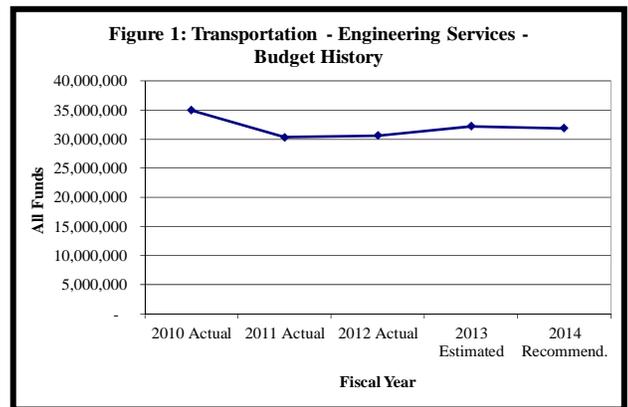
### Program Development

Program Development 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.

The FY 2014 base budget recommendation for Program Development is \$10,912,000.

### 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 \$1,880,500 for FY 2014 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 \$844,600.

***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 \$2,896,900 for FY 2014 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 2014 base budget recommendation for the Materials Lab is \$4,270,600.

***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 2014 for the Engineering Services Program is \$2,085,400.

***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. The FY 2014 base budget recommendation for the Right of Way Program is \$2,002,200.

***Research***

The function of the Research Program is to research problems confronting the Department that require 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 2014 for the Research Program is \$2,690,900.

***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. The base budget for FY 2014 for the Construction Management Program is \$3,926,600.

***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 2014 for the Civil Rights Program is \$386,500.

**BUDGET DETAIL**

The base budget funding for the Engineering Services Division line item is in the amount of \$31,896,200. Of this amount \$15,921,300 is from the Transportation Fund, \$14,824,900 is from Federal Funds, and \$1,150,000 is from Dedicated Credits.

DEPARTMENT OF TRANSPORTATION- ENGINEERING SERVICES

Transportation - Engineering Services						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
Transportation Fund	15,927,200	15,921,300	0	15,921,300	0	15,921,300
Federal Funds	13,646,600	14,824,900	0	14,824,900	0	14,824,900
Dedicated Credits Revenue	1,317,000	1,150,000	0	1,150,000	0	1,150,000
Beginning Nonlapsing	200,000	0	300,000	300,000	(300,000)	0
Closing Nonlapsing	(300,000)	0	0	0	0	0
Lapsing Balance	(206,200)	0	0	0	0	0
<b>Total</b>	<b>\$30,584,600</b>	<b>\$31,896,200</b>	<b>\$300,000</b>	<b>\$32,196,200</b>	<b>(\$300,000)</b>	<b>\$31,896,200</b>
<b>Programs</b>						
Program Development and Research	11,028,400	11,002,400	(90,400)	10,912,000	0	10,912,000
Preconstruction Administration	1,571,600	1,591,600	288,900	1,880,500	0	1,880,500
Environmental	718,300	881,000	(36,400)	844,600	0	844,600
Structures	2,686,300	2,850,000	46,900	2,896,900	0	2,896,900
Materials Lab	4,243,600	4,337,100	(66,500)	4,270,600	0	4,270,600
Engineering Services	2,917,500	2,041,400	344,000	2,385,400	(300,000)	2,085,400
Right-of-Way	1,977,900	2,001,500	700	2,002,200	0	2,002,200
Research	1,787,400	2,690,900	0	2,690,900	0	2,690,900
Construction Management	3,415,400	4,089,900	(163,300)	3,926,600	0	3,926,600
Civil Rights	238,200	410,400	(23,900)	386,500	0	386,500
<b>Total</b>	<b>\$30,584,600</b>	<b>\$31,896,200</b>	<b>\$300,000</b>	<b>\$32,196,200</b>	<b>(\$300,000)</b>	<b>\$31,896,200</b>
<b>Categories of Expenditure</b>						
Personnel Services	19,898,400	22,565,800	180,400	22,746,200	0	22,746,200
In-state Travel	110,000	114,200	(18,900)	95,300	0	95,300
Out-of-state Travel	83,700	45,800	28,000	73,800	0	73,800
Current Expense	3,945,000	4,520,000	(155,800)	4,364,200	0	4,364,200
DP Current Expense	403,800	258,800	(102,700)	156,100	0	156,100
DP Capital Outlay	653,000	0	326,200	326,200	(300,000)	26,200
Capital Outlay	2,653,200	240,400	1,632,100	1,872,500	0	1,872,500
Other Charges/Pass Thru	2,837,500	4,151,200	(1,589,300)	2,561,900	0	2,561,900
<b>Total</b>	<b>\$30,584,600</b>	<b>\$31,896,200</b>	<b>\$300,000</b>	<b>\$32,196,200</b>	<b>(\$300,000)</b>	<b>\$31,896,200</b>
<b>Other Data</b>						
Budgeted FTE	245	241	0	241	0	241
Actual FTE	212	0	0	0	0	0

**LEGISLATIVE ACTION**

The Analyst recommends the Legislature:

1. Adopt the base budget of \$31,896,200 as shown in the budget detail table
2. Approve the intent language on page 1