



Department of Transportation Budget Summary

Infrastructure and General Government Appropriations Subcommittee

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Introduction

In this issue brief I summarize Executive Appropriations Committee (EAC) approved items, items included in the Governor’s budget recommendations for the Department of Transportation (DOT) regarding intent language, fees, and new funding.

The following adjustments are included in [H.B. 6](#), “Infrastructure and General Government Base Budget,” and are not included in this brief:

1. Federal fund, dedicated credit, restricted fund, and account amounts that are the lesser of current year ongoing appropriations or amounts in the Governor’s budget recommendations; and
2. Adjustments to nonlapsing balances, transfers, and other dependent amounts as calculated.

EAC Approved Items

EAC approved a series of technical corrections that included appropriating \$8.0 million from the County of the First Class Highways Fund.

Governor’s Recommended New Transportation Fund Items

Line Item	FY 2024	Reason
Engineering Services	\$200,000	Civil rights staff
	\$300,000	Environmental managers
	\$250,000	Programming and grant support
	\$362,700	State match for increased federal SPR funding
Support Services	\$884,000	Technology software and equipment
Operations/Maintenance Management	\$900,000	Incident management team personnel
	\$6,100,000	Inflation for materials, equipment, contracts & facilities
	\$1,500,000	Rest areas maintenance
	\$100,000	Additional non-TIF lane miles maintenance



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Governor’s Recommended New General Fund Items

Line Item	FY 2024	Reason
Aeronautics	\$50,000, one-time \$1,000,000, ongoing	State aircraft operations
Highway System Construction	\$20,000,000, one-time	State match for middle mile fiber project
Transit Transportation Investment Fund	\$55,000,000, one-time	Active transportation statewide trails network
	\$100,000,000, one-time	Transit for the Point
Marda Dillree Corridor Preservation Fund	\$50,000,000, one-time	Corridor preservation acceleration
State Infrastructure Bank	\$50,000,000, one-time	State Infrastructure Bank Fund expansion
Pass-Through	\$25,500,000, one-time	One-year statewide zero fare transit pilot and study
	\$25,000,000, one-time	Pavement maintenance for Ibabah Road

Summary of Intent Language

Nonlapsing authorization. The table below summarizes Department of Transportation’s requests to carry FY 2023 balances into FY 2024 that are included in H.B. 6.

Line Item (H.B. 6 Item #)	Nonlapsing Request	Purpose
Aeronautics (#21)	Up to \$5.0 million	Airport construction projects
Amusement Ride Safety (#29)	Up to \$200,000	Amusement ride safety program
Engineering Services (#23)	\$300,000	Engineering special services projects
	\$2.5 million	Road usage charge program
	\$600,000	State planning and research program
Operations/Maintenance Management (#24)	\$2.0 million	Highway maintenance
	\$200,000	Equipment purchases
	Up to \$1.5 million	Purchase or improvement of another maintenance facility, including real property
	Up to \$2.0 million	Improvement of a maintenance facility
	\$6.0 million	Advanced Traffic Management Systems (ATMS)
Pass-Through (#31)	Up to \$300,000	Technical planning assistance
Railroad Crossing Safety Grants (#32)	Up to \$500,000	Railroad crossing safety grants
Region Management (#25)	\$800,000	Region management
Support Services (#27)	\$300,000	Computer software development projects
	\$500,000	Building improvements
	\$850,000	Development of rules and standards
TIF Capacity Program (#28)	Up to \$35.0 million	Paved pedestrian or paved nonmotorized transportation projects
	Up to \$733.0 million	Transportation projects
Transit Transportation Investment (#30)	Up to \$101.6 million	Transportation projects
	\$232.0 million	Transit Transportation Investment program



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Performance measures. The department’s performance measures focus on three strategic goals as stated on the [UDOT Performance Metrics Dashboard](#): zero crashes, injuries, and fatalities; preserve infrastructure; and optimize mobility. The following table summarizes the department’s proposed performance measures intent language.

Goal: Reduce Crashes, Injuries, and Fatalities	
Traffic fatalities	2.5% reduction
Traffic serious injuries	2.5% reduction
Traffic crashes	2.5% reduction
Internal fatalities	Zero
Internal injuries	Rate below 10%
Internal equipment damage	6.85 incidents per 200,000 working hours
Goal: Preserve Infrastructure	
Pavement performance	50% in good condition
Pavement performance	< 10% in poor condition
Maintain the bridge condition	80% in fair/good condition
Health of automated transportation management systems	90% in good condition
Health of signals	90% in good condition
Goal: Optimize Mobility	
Delay along I-15	delay should not grow by more than 4% annually
Reliable fast condition on I-15 along the Wasatch Front during peak hours	90% of segments
Optimal use of snow and ice equipment and materials	> 87% effectiveness
Support increase of trips by public transit	increase in average weekday boarding by 1% year over year



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Other intent language. The following table summarizes other intent language that is included in S.B. 6.

Line Item (S.B. 6 Item #)	Purpose
County of the First Class Highway Projects Fund (#35)	The Legislature intends that, if amounts appropriated from the County of the First Class Highway Projects Fund to Debt Service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.
Highway System Construction (#22)	The Legislature intends that if the Department of Transportation determines that land owned by the department near the Calvin L. Rampton Complex is surplus to the department's needs, proceeds from the sale of the surplus property may be used to help mitigate traffic impact associated with the Taylorsville State Office Building.
Highway System Construction (#22)	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. The Legislature intends 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. No portion of the money appropriated by this item shall be used either directly or indirectly to enhance the appropriation otherwise made by this act to the Department of Transportation for other purposes.
Operations/Maintenance Management (#24)	The Legislature intends that the Department of Transportation use maintenance funds previously used on state highways that now qualify for Transportation Investment Fund of 2005 to address maintenance and preservation issues on other state highways.
Safe Sidewalk Construction (#26)	The Legislature intends that the funds appropriated from the Transportation Fund for pedestrian safety projects be used specifically to correct pedestrian hazards on state highways. The Legislature also intends 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 UCA 72-8-104. The funds appropriated for sidewalk construction shall not lapse at the close of FY 2023. 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. The Legislature intends that local participation in the Sidewalk Construction Program be on a 75% state and 25% local match basis.
TIF Capacity Program (#28)	The Legislature intends that as funding is available from the Transportation Investment Fund, the Department of Transportation may use funds along with matching and other funding to help mitigate traffic impact associated with the Taylorsville State Office Building.



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TIF Capacity Program (#28)	There is appropriated to the Department of Transportation from the Transportation Investment Fund of 2005, not otherwise appropriated, a sum sufficient, but not more than the surplus of the Transportation Investment Fund of 2005, to be used by the department for the construction, rehabilitation, and preservation of State and Federal highways in Utah. 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.
TIF of 2005 (#49)	The Legislature intends that, if amounts appropriated from the Transportation Investment Fund of 2005 to Debt Service exceed the amounts needed to cover payments on the debt, the Division of Finance transfer from these funds only the amounts needed for debt service.

Summary of Fees

(a) [UCA 63J-1-504\(5\)](#) states, "Each fee agency shall submit its fee schedule or special assessment amount to the Legislature for its approval on an annual basis. The Legislature may approve, increase or decrease and approve, or reject any fee submitted to it by a fee agency". The table below shows the Department of Transportation's proposed FY 2024 fees as presented in [S.B. 8](#), 2023 General Session (see lines 2600-2732). The Department of Transportation proposed one new fee related to GRAMA requests highlighted in green below.

Fee or Rate Name	Proposed FY 2024
Support Services – Administrative Services	
Express Lane – Administrative Fee	2.50
GRAMA Requests (per Hour)	40.00
Non-sufficient Check Collection	20.00
Non-sufficient Check Service Charge	20.00
Tow Truck Driver Certification	200.00
Access Management Application	
Type 1	75.00
Type 2	475.00
Type 3	1,000.00
Type 4	2,300.00
Access Violation Fine (per day)	100.00
Encroachment Permits	
Landscaping	30.00
Manhole Access	30.00
Inspection (per hour)	60.00
Overtime Inspection (per hour)	80.00
Utility Permits	



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Fee or Rate Name	Proposed FY 2024
Low Impact	30.00
Medium Impact	135.00
High Impact	300.00
Excess Impact	500.00
Operations/Maintenance Management – Region 4	
Lake Powell Ferry Rates	
Foot passengers	10.00
Motorcycles	15.00
Vehicles under 20'	25.00
Vehicles over 20' (per additional foot)	1.50
Operations/Maintenance Management – Traffic Safety/Tramway	
Tramway Registration	
Two-car or Multicar Aerial Passenger Tramway	
Aerial Tramway – 101 Horse Power or over	2,030.00
Aerial Tramway – 100 Horse Power or under	1,010.00
Tramway Surcharge for winter and summer use	15%
This is a surcharge to the registration fee for passenger ropeways that are operated year round. 15% will be added to the registration fee for ropeways.	
Chair Lift	
Fixed Grip	
2 passenger	630.00
3 passenger	750.00
4 passenger	875.00
Conveyor, Rope Tow	260.00
Funicular – single or double reversible	2,030.00
Rope Tow, J-bar, T-bar, or platter pull	260.00
Detachable Grip Chair or Gondola	
3 passenger	1,510.00
4 passenger	1,625.00
6 passenger	1,750.00
8 passenger	1,880.00
Gondola – cabin capacity from 5 to 8	1,010.00
Gondola – cabin capacity greater than 8	2,030.00



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Fee or Rate Name	Proposed FY 2024
Aeronautics – Administration	
Convenience Fee (for Credit or Debit Card Payment)	3%
Aeronautics – Airplane Operations (Aircraft Rental)	
Cessna (per hour)	195.00
King Air C90B (per hour)	935.00
King Air B200 (per hour)	1,200.00
DOT Non-Budgetary – XYD DOT Miscellaneous Revenue	
Event Coordination, Inspection and Monitoring (Regular Hours) (per Hour)	60.00
Event Coordination, Inspection and Monitoring (NonRegular Hours) (per Hour)	80.00
Special Event Application Review (Single Region) (per Event)	250.00
Special Event Application Review (Multi-Region) (per Event)	500.00
Expedited Review Fee (per Event)	600.00
Outdoor Advertising	
New Permit	950.00
Permit Renewal & Admin Services Fee	90.00
Permit Renewal Late Fee (per Sign)	300.00
Sign Alteration Permit (per Sign)	950.00
Transfer of Ownership Permit	250.00
Retroactive Permit Fee Penalty (per Sign)	250.00
Impound and Storage Fees	25.00
Amusement Ride Safety	
Citations - Denying Access to the Director 1st Offense	1,000.00
Citations - Denying Access to the Director 2nd Offense	1,500.00
Citations - Failure to Maintain Proper Records for an Amusement Ride 1st Offense	500.00
Citations - Failure to Maintain Proper Records for an Amusement Ride 2nd Offense	1,000.00
Citations - Failure to Notify Director of Intent to Operate within the State 1st Offense	500.00
Citations - Failure to Notify Director of Intent to Operate within the State 2nd Offense	1,000.00
Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 1st Offense (per Violation, per Ride, per Day)	1,000.00



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Fee or Rate Name	Proposed FY 2024
Citations - Failure to Report a Reportable Injury to the Director within Eight Hours after the Owner-operator Learns of the Reportable Serious Injury 2nd Offense (per Violation, per Ride, per Day)	1,500.00
Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 1st Offense (per Violation, per Ride, per Day)	500.00
Citations - Failure to Report a Serious Physical Injury to Fair, Show, Landlord, or Owner of the Property 2nd Offense (per Violation, per Ride, per Day)	750.00
Citations - Failure to Update Locations of Operation with Director Prior to Operation 1st Offense (per Violation, per Ride, per Day)	250.00
Citations - Failure to Update Locations of Operation with Director Prior to Operation 2nd Offense (per Violation, per Ride, per Day)	500.00
Citations - Falsifying an Application to the Director 1st Offense	1,000.00
Citations - Falsifying an Application to the Director 2nd Offense	1,500.00
Citations - Operation of an Amusement Ride by an Unqualified Person 1st Offense (per Violation, per Ride, per Day)	500.00
Citations - Operation of an Amusement Ride by an Unqualified Person 2nd Offense (per Violation, per Ride, per Day)	1,000.00
Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 1st Offense (per Violation, per Ride, per Day)	1,000.00
Citations - Operation of an Amusement Ride in Violation of a Cease and Desist Order 2nd Offense (per Violation, per Ride, per Day)	2,500.00
Citations - Operation of an Amusement Ride without a Current Permit 1st Offense (per Violation, per Ride, per Day)	500.00
Citations - Operation of an Amusement Ride without a Current Permit 2nd Offense (per Violation, per Ride, per Day)	1,000.00
Citations - Operation of an Amusement Ride without Current Safety Inspection Report 1st Offense (per Violation, per Ride, per Day)	500.00
Citations - Operation of an Amusement Ride without Current Safety Inspection Report 2nd Offense (per Violation, per Ride, per Day)	1,000.00
Citations - Operation of an Amusement Ride without Proper Liability Insurance 1st Offense (per Violation, per Ride, per Day)	500.00
Citations - Operation of an Amusement Ride without Proper Liability Insurance 2nd Offense (per Violation, per Ride, per Day)	1,000.00
Citations - Other Violations to the Statute or Rules not Listed 2nd Offense	250.00
Annual Amusement Ride Permit	
Kiddie Ride	100.00
Non-kiddie Ride	100.00



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Fee or Rate Name	Proposed FY 2024
<hr/> Multi-ride Annual Amusement Ride Permit	
(For all amusement rides located at an amusement park that employs more than 1,000 individuals in a calendar year)	
Permit Fee per Ride	
Kiddie Ride	100.00
Non-kiddie Ride	100.00
Annual Inspector Registration	
Application Fee	50.00
Renewal Fee (every two years)	40.00