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Accountable Budget Process: UDOT Operations & Maintenance Management Line Item

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Operations & Maintenance Management Overview

- **Purpose:** Allows UDOT to maintain state highways
 - 21 programs:
 - Including: region management, region operations, traffic operations center, ports of entry, equipment management & shops
- **Funding:** 11.4% of operating and capital budget
 - 90% of funding is Transportation Fund
 - About 50% of line item expenditures are personnel



Utah Department of Transportation

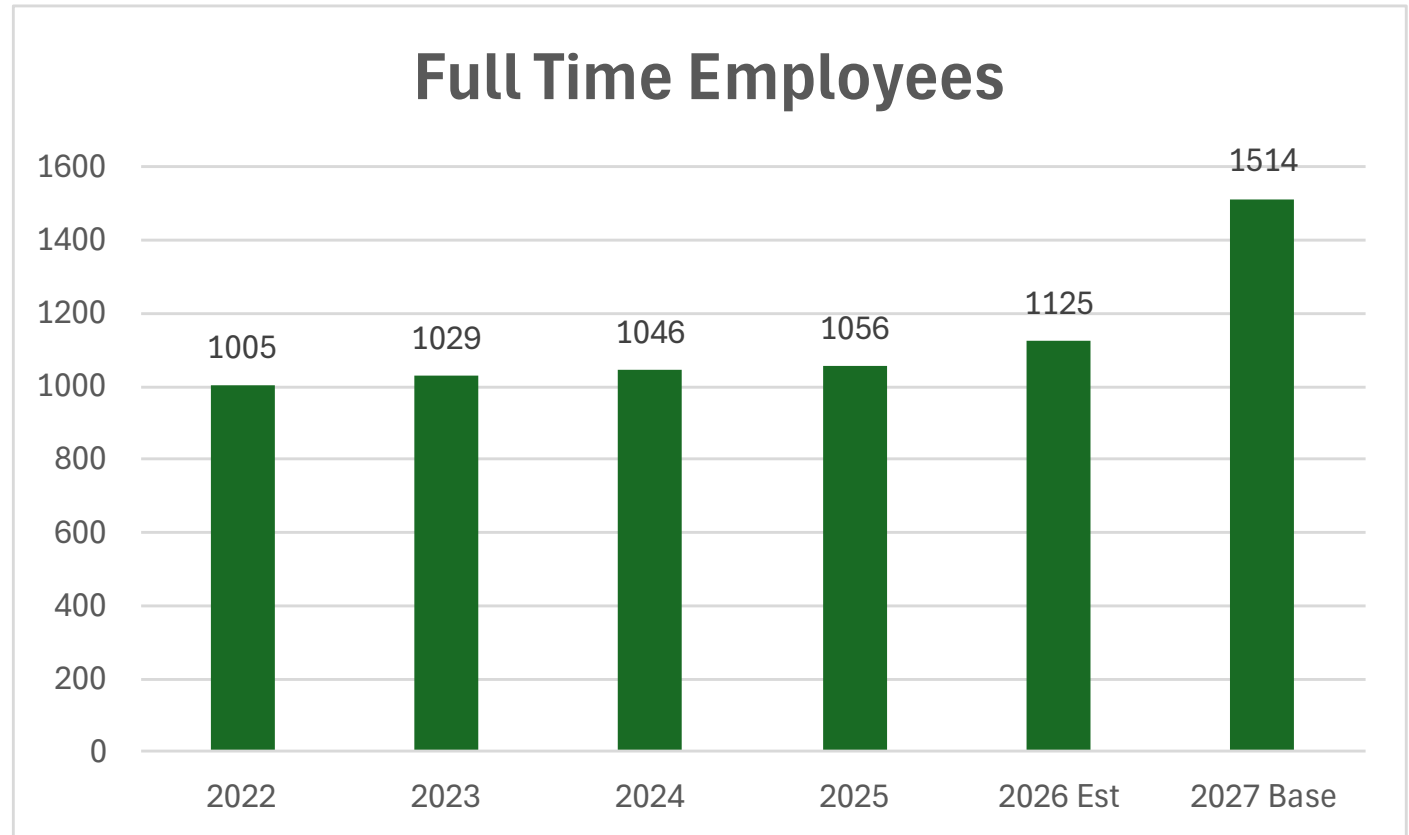
Mission: Enhance quality of life through transportation.

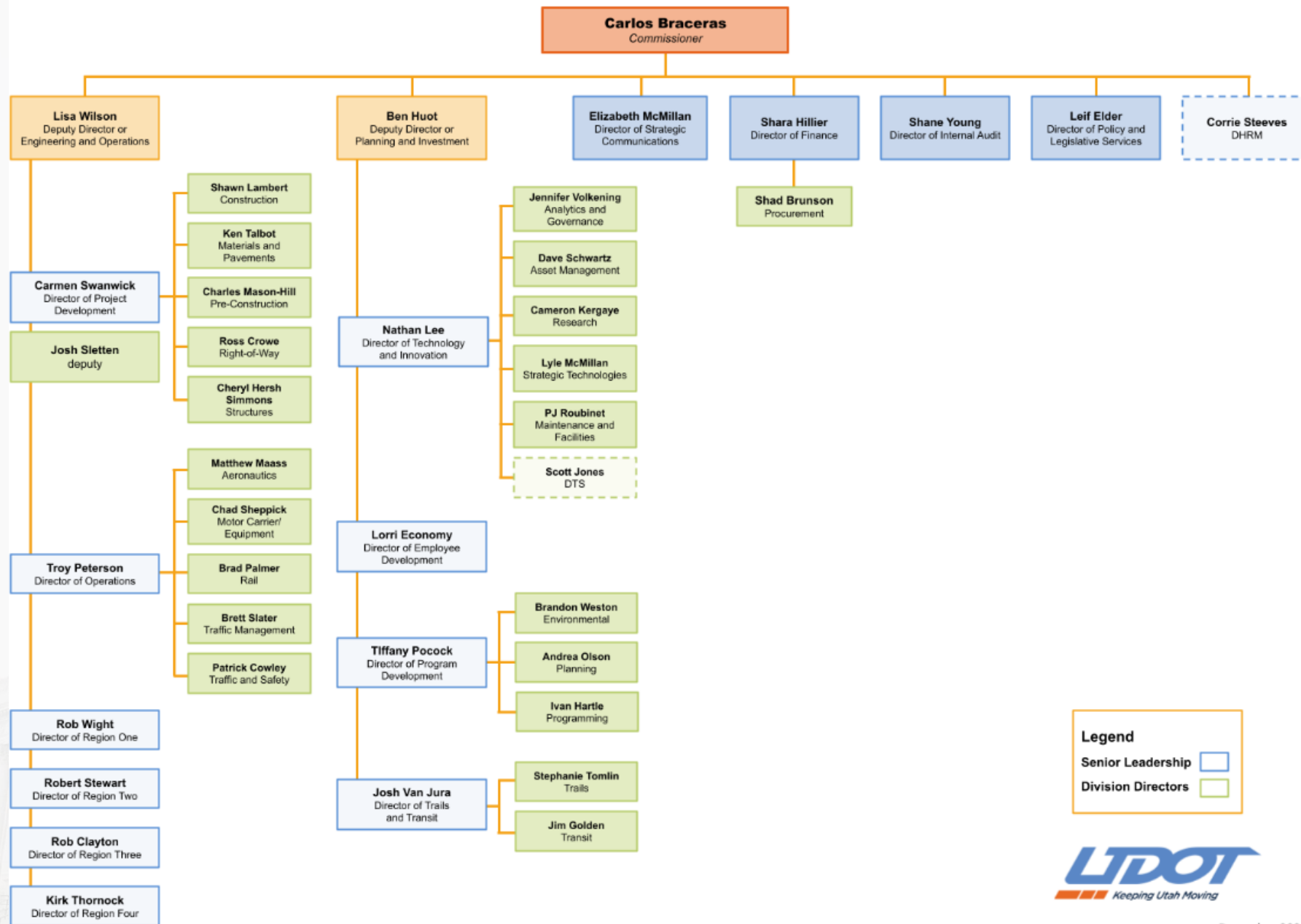
Line Item: Operations & Maintenance Management

Programs and Staff:

- Equipment Purchases (5.8% of budget | 0 employees)
- Lands and Buildings (2.8% of budget | 0 employees)
- Maintenance Administration (9.6% of budget | .3% of employees)
- Maintenance Planning (1.5% of budget | 2.3% of employees)
- Operations Line Adjustment (1.8% of budget | 0 employees)
- Ports of Entry (4.5% of budget | 5.2% of employees)
- Railroad Operations (.7% of budget | 0 employees)
- Region 1 Operations (9.6% of budget | 11.7% of employees)
- Region 2 Operations (13.1% of budget | 17.1% of employees)
- Region 3 Operations (8.7% of budget | 10.3% of employees)
- Region 4 Operations (17.6% of budget | 22.8% of employees)
- Region Management: Region 1 (2.7% of budget | 5.4% of employees)
- Region Management: Region 2 (5.6% of budget | 9.0% of employees)
- Region Management: Region 3 (2.3% of budget | 4.2% of employees)
- Region Management: Region 4 (3.2% of budget | 6.3% of employees)
- Seasonal Pools (.5% of budget | 6.7% of employees)
- Shops (2.3% of budget | 8.9% of employees)
- Traffic Management Division (6.6% of budget | 9.7% of employees)
- Traffic Safety/Tramway (1.1% of budget | 2.6% of employees)
- Transportation Safety Program (.004% of budget | 0 employees)

Full Time Employees





December 2025

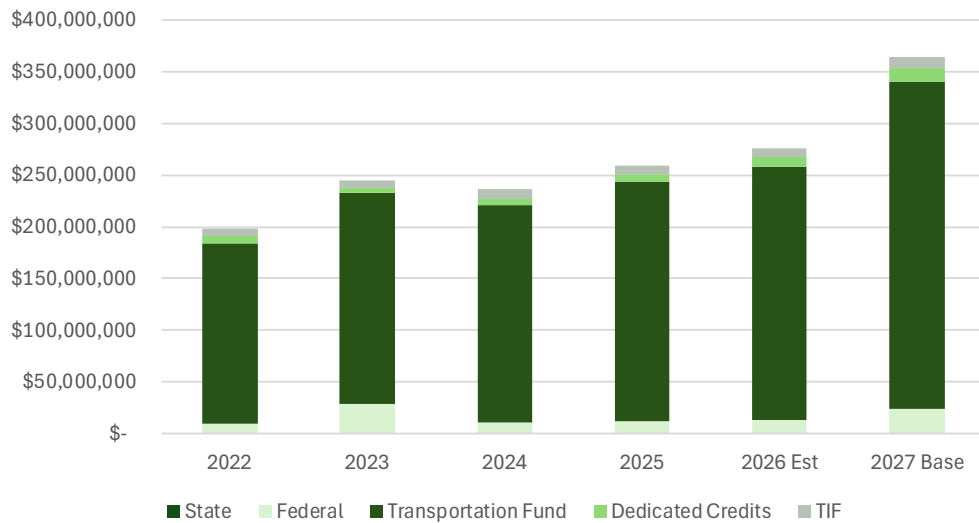




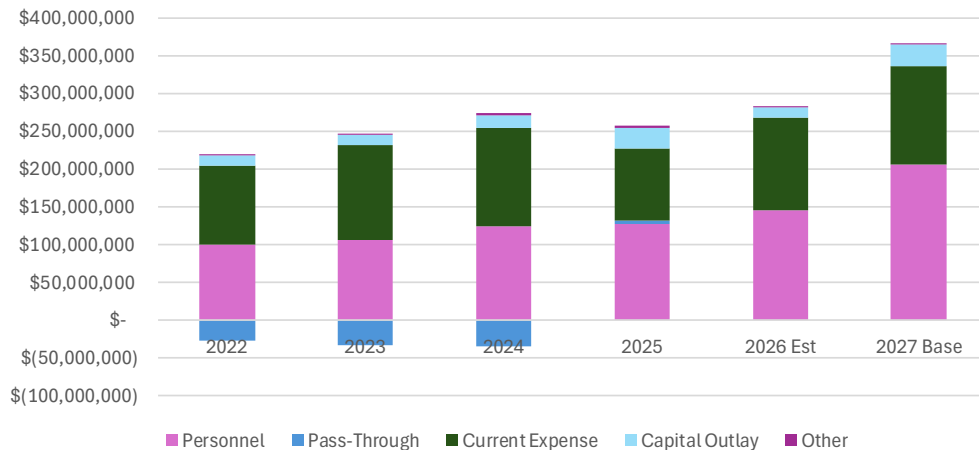
Line Item Financing

Operations & Maintenance Management

Financing Sources



Expenditures/Uses



Notable Budget Changes: [COBI Background Tab](#)

- Merged the Region Management line item into Operations & Maintenance Management (2025 Interim- UDOT restructure)
- \$1.1 million ongoing and \$2.4 million one-time for additional lane miles maintenance (2026 G.S.) - annual request
- \$600,000 ongoing for fiber deployment & maintenance staff (2026 G.S.)
- \$1.3 million one-time for truck-mounted attenuators (2026 G.S.)
- \$1.8 million ongoing for litter pickup reinstated (2025 G.S.)

Accomplishments/Challenges:

- \$20.0 million one-time for Emergency Snow and Slide Removal (2023 Special Session 1)
 - Shifted Transportation Fund from Highway Systems Construction to Operations and Maintenance
- \$7.3 million ongoing for Inflation for Materials, Contracts, and Facilities (2026 General Session)
 - Adjusted inflation metric from CPI to NHCCI
- High turnover with transportation technicians in Region 2 (Salt Lake)
- Recruitment difficulty for qualified mechanics



Major Funding Source Balances

Transportation Fund

Purpose: Used exclusively for highway purposes

- 92% growth over 5 years
- \$627.4 million closing balance in FY 2025

Transportation Fund Balances



Transportation Investment Fund

- Purpose: increase highway capacity
 - 627% growth over 5 years
- \$3.6 billion closing balance in FY 2025

TIF of 2005 Balances



Line Item Cost Drivers

- Inflation
 - Cost of equipment & materials
 - Transition from CPI to NHCCI
- Cost of living increases for FTEs
- Competition with private sector compensation





Operations & Maintenance: Programs Overview

Operations: Regions 1-4

- Each region has an operations/maintenance team performing regular road maintenance & construction
 - \$155.5 million appropriated in FY 2025
 - 60% of total line item funding
 - 51.7% expended for personnel services
 - 45.9% expended for current expense
- FTE types include:
 - Transportation technicians (snow activities in winter, construction in summer)
 - Electronics supervisors
 - Engineers
 - Temporary/seasonal FTEs (used in region 2)



How to calculate maintenance cost for one lane mile?

- Look at FY 2025 actual expenditures & divide by the total lane miles maintained in FY 2025

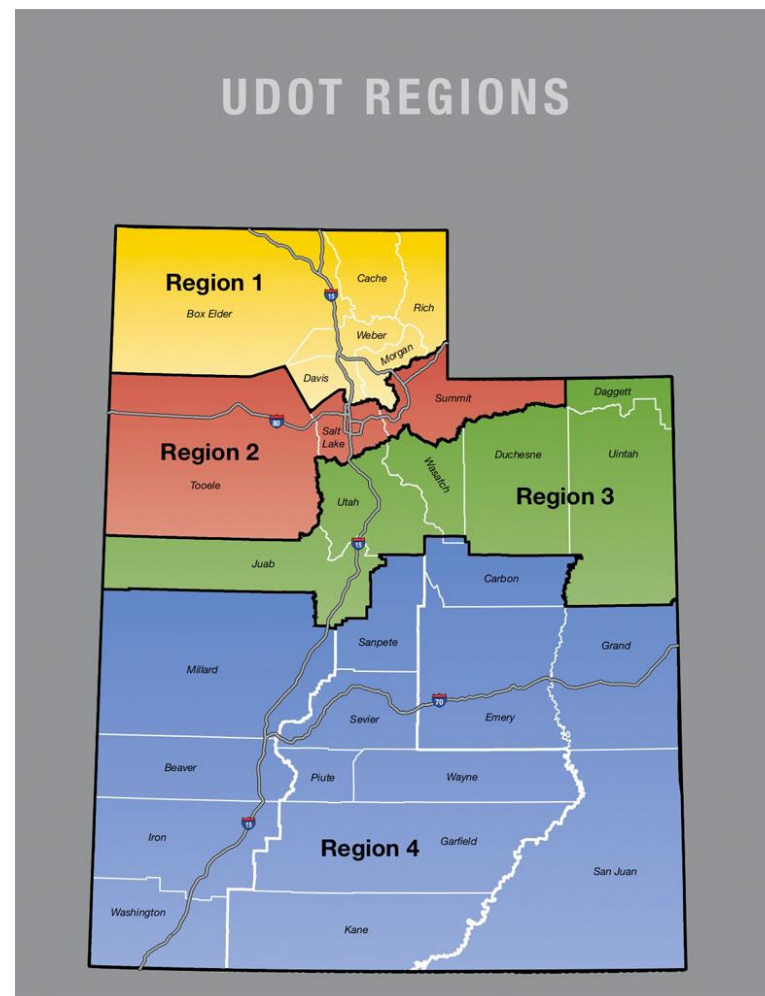
'25 Average Cost per Mile		'25 Cost/Mile
FY25 Expenditures	\$159,885,078	\$6,171.97
2025 Lane Miles	25,905.05	

- \$6,171.97 is the per mile rate request for new FY (FY 2027)
 - FY 2026 actuals will be used for future FY 2028 request
- UDOT looks at lane mile increases for each region to assess if additional FTEs are needed to maintain additional lane miles



Region Management: Regions 1-4

- Each region has a HQ (1. Ogden, 2. Salt Lake, 3. Orem, 4. Richfield) with a region director, administrative/finance staff, and engineers
 - Staff organize maintenance work, construction, materials labs, etc.
- \$46.0 million appropriated across the 4 programs in FY 2025
 - 89.8% of expenditures are personnel services (258 FTEs)
- FTE types include:
 - Engineers
 - Finance/accounting
 - Project management
 - Permitting
 - Research
 - Administrative



Shops

- Central repair shop conducts preventative maintenance and repair of all UDOT-owned vehicles, trucks, and maintenance equipment
- Each region has a maintenance and repair crew
 - Roving mechanics strategically stationed in remote rural areas
 - Region shops operate field service trucks to efficiently make repairs
- FY 2025: \$4.1 million appropriated
 - 96% for personnel services (75 FTEs)



[UDOT mechanics working hard to keep snowplow fleet on roads](#)

Ports of Entry

- 8 ports of entry across the state:
 - Perry, Wendover, Echo, Daniels, Peerless, Monticello, St. George, Kanab
- Ports check & sell load permits, weigh truck loads, check carrier safety score, driver qualifications, conduct truck safety inspections, etc.
- 67% of funding from Transportation Fund (\$8.5 million) & 33% from Federal Funds (\$4.2 million)
 - 69% of expenditures are personnel services (89 FTEs)
 - Commercial vehicle inspections is a federal activity (federal grant), and size/weight measurement is state-funded
- Permits revenue goes to Transportation Fund (invested back in roads)
- Penalty revenue goes to local governments
 - Penalty amounts set by courts



Traffic Management Division

- Includes the Intelligent Transportation Systems (ITS) Division and the Traffic Operations Center (TOC)
 - Planning, designing, installing, operating, and maintaining advanced ITS technology to improve transportation mobility, safety, economic prosperity, and customer satisfaction.
 - TOC services include computer-controlled coordinated traffic signals, management of traffic incidents on state highways, operation of ramp meters on I-15, control of electronic variable message signs, operation of the state's 511 traveler information telephone system, and UDOT's traffic website.
- \$21.0 million appropriated in FY 2025
 - 66.7% of expenditures are personnel (102 FTEs)
 - 22.1% of expenditures are current expense





Performance Measurement

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Performance Measures:

1. High volume pavement in good/fair condition (Target: 95%)
2. Low volume pavement in good/fair condition (Target: 80%)
3. Internal equipment damage (Less than 7.5%)
4. Delay for interstates and arterials along Wasatch Front (Target: less than 4% annual growth in travel time)
5. Employee fatalities (Target: 0)
6. Employee injuries (10% reduction below prior year rate, Target: 2.28)
7. Maintain bridge condition (Target: 80% in good condition)
8. Maintain the health of intelligent transportation systems (Target: 90% in good health)
9. Maintain the health of signals (Target: 90%)
10. Reliability on all major routes (Target: 91% reliable fast conditions on I-15 along Wasatch Front)
11. Traffic crashes (2.5% reduction below 3 year average, Target: 57,997)
12. Traffic fatalities (2.5% reduction below 3 year average, Target: 285)
13. Traffic serious injuries (2.5% reduction below 3 year average, Target: 1,724)
14. Transit ridership (Target: 1% increase of monthly average for previous 5 years)
15. Completed ride registrations- Amusement ride safety (Target: 75%)
16. Inspectors registered- Amusement ride safety (Target: 35)
17. Registered rides- Amusement ride safety (Target: 275)



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Performance Measures: All active performance measures live in the engineering and support services & amusement ride safety line items.

- All road/systems-related measures have individual targets which change each year
 - Targets are set based on prior year actual data, or a rolling average of several years
- Examples:
 - Traffic fatalities: Target is calculated as a 2.5% reduction from the prior 3 years fatality rate.
 - UDOT aims to decrease the actuals every year

	Actual	3-Year Avg.	2.5% reduction
CY 2022	319	291.67	7.29
CY 2023	279		
CY 2024	277		
NEW CY Target	284.38	Rounded to 285	

- No performance measures currently in the operations & maintenance management line item





Budget Process & Controls

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Budget Process



Internal Controls

- Intra-line item transfer agreement form (between regions or sheds)
- Monthly budget manager meeting (each region's budget analyst, UDOT comptroller, etc.)
- Centralized contracts (ex. salt)
- FTEs log daily maintenance activities including hours spent, materials & vehicles/equipment in central system
- Expenditure prioritization:
 1. "Must do" maintenance activities (existing lane miles or new additional lane miles)
 2. Pay FTEs & track additional lane miles added to assess need for new FTEs
 3. \$30 million in snow budget held until spring, until regions have a better idea of snow-activity expenditures
 - Snow removal budgets can then be used for maintenance "want to have" projects toward end of fiscal year
 - "Want to have" maintenance activity funding dependent on snow budget expenditure
 4. Each maintenance shed gets about \$150k in "want to have" maintenance activity budget





Fees

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Notable Fees and Fee Changes:

Fee Name	FY 2024	FY 2025	FY 2026	FY 2027	FY 2024	FY 2025	FY 2026	Avg. Revenue	Avg. Cost
Foot Passengers	\$ 10	\$ 10	\$ 10	\$ 10	Ferry Program Revenue				
Motorcycles	\$ 15	\$ 15	\$ 15	\$ 15	\$0.00	\$30,510	\$0.00	\$10,170	
Vehicles Under 20'	\$ 25	\$ 25	\$ 25	\$ 25	Ferry Program Cost				
Vehicles Over 20' (Additional Cost Per Foot)	\$ 1.50	\$ 1.50	\$ 1.50	\$ 1.50	\$280,517	\$376,695	\$150,739		\$269,317
3 Passenger	\$ 1,510	\$ 1,510	\$ 1,510	\$ 1,740	Tramway Program Revenue				
4 Passenger	\$ 1,625	\$ 1,625	\$ 1,625	\$ 1,870	\$191,645	\$194,273	\$231,731	\$205,883	
6 Passenger	\$ 1,750	\$ 1,750	\$ 1,750	\$ 2,010	Tramway Program Cost				
8 Passenger	\$ 1,880	\$ 1,880	\$ 1,880	\$ 2,160	\$201,905	\$218,544	\$200,992		\$207,147
Gondola- Cabin Capacity from 5 to 8	\$ 1,010	\$ 1,010	\$ 1,010	\$ 1,160					
Gondola- Cabin Capacity greater than 8	\$ 2,030	\$ 2,030	\$ 2,030	\$ 2,335					
2 passenger	\$ 630	\$ 630	\$ 630	\$ 725					
3 passenger	\$ 750	\$ 750	\$ 750	\$ 860					
4 passenger	\$ 875	\$ 875	\$ 875	\$ 1,000					
Tramway surcharge for winter and summer use	15%	15%	15%	15%					
Conveyor rope tow	\$ 260	\$ 260	\$ 260	\$ 300					
Funicular- single or double reversible	\$ 2,030	\$ 2,030	\$ 2,030	\$ 2,335					
Rope tow- J-bar, T-bar, or platter pull	\$ 260	\$ 260	\$ 260	\$ 300					
Aerial tramway- 101 horsepower or over	\$ 2,030	\$ 2,030	\$ 2,030	\$ 2,335					

FY26 info lacks Period 12 (June) expenses and revenue, including payroll and contract costs.

Lake Powells water level was too low to run the ferry in FY24 & FY26.



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Areas of Further Study for Interim:

- Performance measures
 - Line item assignments for each current measure
 - UDOT report: what are they doing to achieve current performance targets?
 - Several areas of budget/activities are not measured, which have huge public attention (ex. litter, commercial vehicle safety)
 - How can we measure success for some/each operations & maintenance activity?
 - What areas in UDOT's budget (aside from new construction) matter most/the Legislature wants to measure?
 - UDOT report on snow & other activity spending
- Employee turnover:
 - Transportation technician & shop mechanics compensation



Questions?



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