

Office of the
Legislative Fiscal Analyst

FY 2003 Budget Recommendations

Joint Appropriations Subcommittee for
Transportation and Environmental Quality

Utah Department of Transportation
B and C Roads

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1.0 Department of Transportation - B and C Roads

Summary

B and C Roads consist of all public roads which are not State or federal roads. They are financed from the Class B and C Roads Account. These funds may be spent for maintenance or construction on any of the B and C Roads.

	Analyst FY 2003 Base	Analyst FY 2003 Changes	Analyst FY 2003 Total
Financing			
Transportation Fund	94,995,000		94,995,000
Designated Sales Tax	19,388,000		19,388,000
Total	<u>\$114,383,000</u>	\$0	<u>\$114,383,000</u>
Programs			
B & C Roads	114,383,000		114,383,000
Total	<u>\$114,383,000</u>	\$0	<u>\$114,383,000</u>
FTE/Other			

3.1 Programs: B and C Roads

Recommendation

The Legislative Analyst recommends an appropriation of \$114,383,000 for Class B & C Road Systems in FY 2003. The Analyst notes that the recommended appropriation for the B & C Road System is an estimate only and will be determined by the actual collections in the Transportation Fund.

	2001	2002	2003	Est/Analyst
	Actual	Estimated	Analyst	Difference
Financing				
Transportation Fund	88,336,600	98,194,800	94,995,000	(3,199,800)
Designated Sales Tax	17,885,700	19,000,000	19,388,000	388,000
Total	<u>\$106,222,300</u>	<u>\$117,194,800</u>	<u>\$114,383,000</u>	<u>(\$2,811,800)</u>
Expenditures				
Other Charges/Pass Thru	106,222,300	117,194,800	114,383,000	(2,811,800)
Total	<u>\$106,222,300</u>	<u>\$117,194,800</u>	<u>\$114,383,000</u>	<u>(\$2,811,800)</u>
FTE/Other				

Purpose

B and C Roads consist of all public roads which are not State or federal roads. They are financed from the Class B and C Roads Account. These funds may be spent for maintenance or construction on any of the B and C Roads. Programs for the Class B and C Road Systems are prepared and developed by cities and counties. The programs are then submitted for approval to the State Transportation Commission, which exercises general control over the use of the funds made available by this act. The funds in the Class B and C Road Account are distributed to cities and counties based on the following formula: 50 percent based on the percentage that the population of the county or municipality bears to the total population of the State and 50 percent based on the percentage that the B and C Road mileage of the county or municipality bears to the total B and C Road total mileage (UCA 72-2-108).

The following table 1 is a listing of amounts distributed to counties in the past ten years through the B & C Road System. The increase in FY 1998 is due in part to the enactment of House Bill 393 from the 1996 General Session which allocates one sixteenth of a cent of sales tax to the B and C Road account. The Legislature further enhanced funds available to the B & C Road Account during the 1998 General Session of the Legislature with a five cent per gallon gas tax increase. In all, the estimated revenues for the B & C Road Account are increased by approximately 60 percent in FY 1999 when compared to actual disbursement in FY 1997. Other future increases can be expected to tie directly to increased fuel sales or another increase in the gas tax.

Table 1

<u>Fiscal Year</u>	<u>B & C Fund</u>
2001	\$106,222,300
2000	108,031,900
1999	102,062,200
1998	99,792,700
1997	64,142,500
1996	58,256,000
1995	57,077,900
1994	54,858,300
1993	51,439,000
1992	49,097,700
1991	47,031,500

4.0 Tables: B and C Roads

	1999	2000	2001	2002	2003
Financing	Actual	Actual	Actual	Estimated	Analyst
Transportation Fund	85,202,900	90,716,800	88,336,600	98,194,800	94,995,000
Designated Sales Tax	16,859,300	17,315,100	17,885,700	19,000,000	19,388,000
Total	<u>\$102,062,200</u>	<u>\$108,031,900</u>	<u>\$106,222,300</u>	<u>\$117,194,800</u>	<u>\$114,383,000</u>
Programs					
B & C Roads	102,062,200	108,031,900	106,222,300	117,194,800	114,383,000
Total	<u>\$102,062,200</u>	<u>\$108,031,900</u>	<u>\$106,222,300</u>	<u>\$117,194,800</u>	<u>\$114,383,000</u>
Expenditures					
Other Charges/Pass Thru	102,062,200	108,031,900	106,222,300	117,194,800	114,383,000
Total	<u>\$102,062,200</u>	<u>\$108,031,900</u>	<u>\$106,222,300</u>	<u>\$117,194,800</u>	<u>\$114,383,000</u>
FTE/Other					