



ENGINEERING SERVICES

INFRASTRUCTURE AND GENERAL GOVERNMENT APROPRIATIONS SUBCOMMITTEE
 STAFF: MARK BLEAZARD, GARY RICKS, AND RICH AMON

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 2013 of \$32,025,700.

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 2012:

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 3 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012. The use of any non-lapsing funds is limited to the following: Special Projects and Studies - \$300,000.

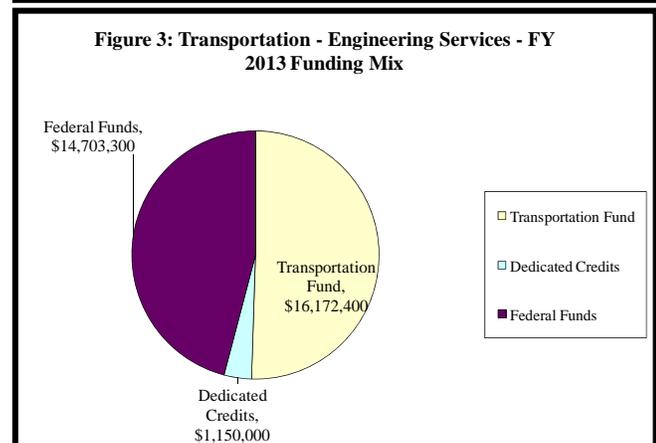
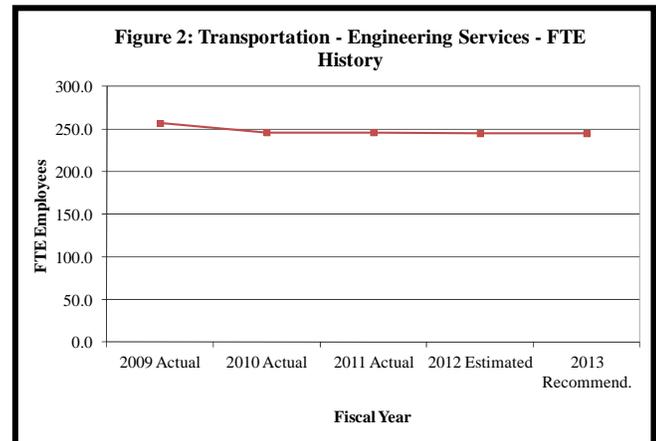
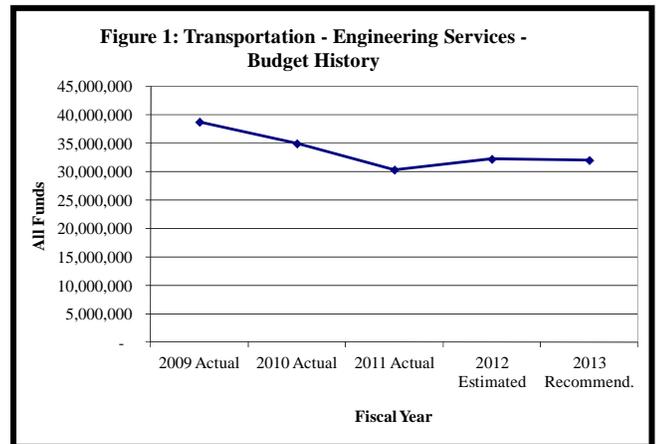
Program Development

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 2013 base budget recommendation for Program Development is \$10,931,300.

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 \$1,571,400 for FY 2013 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 \$869,200.

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 \$2,813,900 for FY 2013 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 2013 base budget recommendation for the Materials Lab is \$4,292,000.

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 2013 for the Engineering Services Program is \$2,014,500.

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 2013 base budget recommendation for the Right of Way Program is \$1,975,800.

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 2013 for the Research Program is \$2,677,800.

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 2013 for the Construction Management Program is \$4,474,500.

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 2013 for the Civil Rights Program is \$405,300.

BUDGET DETAIL

The base budget funding for the Engineering Services Division line item is in the amount of \$32,025,700. Of this amount \$16,172,400 is from the Transportation Fund, \$14,703,300 is from Federal Funds, and \$1,150,000 is from Dedicated Credits.

Transportation - Engineering Services						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
Transportation Fund	16,382,300	16,172,400	0	16,172,400	0	16,172,400
Federal Funds	12,623,500	14,703,300	0	14,703,300	0	14,703,300
Dedicated Credits Revenue	1,364,500	1,150,000	0	1,150,000	0	1,150,000
Transfers - Within Agency	0	0	0	0	0	0
Beginning Nonlapsing	200,000	0	200,000	200,000	(200,000)	0
Closing Nonlapsing	(200,000)	0	0	0	0	0
Lapsing Balance	(37,500)	0	0	0	0	0
Total	\$30,332,800	\$32,025,700	\$200,000	\$32,225,700	(\$200,000)	\$32,025,700
Programs						
Civil Rights	326,700	417,500	(12,200)	405,300	0	405,300
Construction Management	3,787,100	4,554,600	(80,100)	4,474,500	0	4,474,500
Engineering Services	3,000,700	2,469,200	(254,700)	2,214,500	(200,000)	2,014,500
Environmental	716,400	865,800	3,400	869,200	0	869,200
Materials Lab	4,418,000	3,825,300	466,700	4,292,000	0	4,292,000
Preconstruction Administration	1,447,900	1,641,600	(70,200)	1,571,400	0	1,571,400
Program Development and Research	10,218,200	10,931,300	0	10,931,300	0	10,931,300
Research	1,931,600	2,677,800	0	2,677,800	0	2,677,800
Right-of-Way	1,976,800	1,944,000	31,800	1,975,800	0	1,975,800
Structures	2,509,400	2,698,600	115,300	2,813,900	0	2,813,900
Total	\$30,332,800	\$32,025,700	\$200,000	\$32,225,700	(\$200,000)	\$32,025,700
Categories of Expenditure						
Personnel Services	20,151,300	22,683,800	12,100	22,695,900	0	22,695,900
In-state Travel	115,900	121,300	(7,100)	114,200	0	114,200
Out-of-state Travel	52,300	68,800	(23,000)	45,800	0	45,800
Current Expense	4,538,100	3,889,400	830,600	4,720,000	(200,000)	4,520,000
DP Current Expense	643,000	1,016,200	(758,000)	258,200	0	258,200
DP Capital Outlay	525,400	133,700	(133,700)	0	0	0
Capital Outlay	1,656,500	4,082,100	(3,841,700)	240,400	0	240,400
Other Charges/Pass Thru	2,650,300	30,400	4,120,800	4,151,200	0	4,151,200
Total	\$30,332,800	\$32,025,700	\$200,000	\$32,225,700	(\$200,000)	\$32,025,700
Other Data						
Budgeted FTE	246.0	245.0	0.0	245.0	0.0	245.0
Actual FTE	215.0	0.0	0.0	0.0	0.0	0.0

LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the base budget of \$32,025,700 as shown in the budget detail table
2. Approve the intent language on page 1.

