

Department of Transportation
Highways

A.R.S. § 28-101

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Full Time Equivalent Positions	2,052.0	2,004.0	2,004.0
Highways			
<u>Subprograms</u>			
Development and Administration	40,336,400	41,548,600	42,910,300
State Highway Fund Deposit SLI	16,748,100	0	0
Local Transportation Assistance Fund			
Deposit SLI	4,652,300	3,526,100	0
<u>Subprogram Subtotal</u>	<u>61,736,800</u>	<u>45,074,700</u>	<u>42,910,300</u>
Maintenance	89,420,200	90,876,500	97,962,000 ^{1/2/}
Intermodal Transportation Planning	2,819,500	2,691,600	2,797,100
Vehicles and Heavy Equipment	29,332,100	32,828,700	33,648,300
TOTAL APPROPRIATIONS	183,308,600	171,471,500	177,317,700 ^{3/4/}
FUND SOURCES			
General Fund	21,481,900	3,585,700	63,500
<u>Other Appropriated Funds</u>			
State Highway Fund	132,494,600	134,557,100	143,080,200
Transportation Department Equipment Fund	29,332,100	32,828,700	33,648,300
Safety Enforcement and Transportation			
Infrastructure Fund	0	500,000	525,700
<u>Subtotal - Other Appropriated Funds</u>	<u>161,826,700</u>	<u>167,885,800</u>	<u>177,254,200</u>
TOTAL APPROPRIATIONS	183,308,600	171,471,500	177,317,700

COST CENTER DESCRIPTION — *The Highways Cost Center plans the statewide transportation system, including highways and airports. It is responsible for the location, design, right-of-way acquisition and construction of new highways for the state highway system. It is responsible for the management and maintenance of the state highway system. It coordinates a variety of services on a statewide basis, including: Federal Section 18 funds for general public transit services in rural areas; Federal Section 16(b)(2) funds for elderly and handicapped transportation; technical transit planning and training to rural public bodies and social service agencies; and urban transit projects demonstrating potential air quality benefits. It maintains and replaces the department's fleet of vehicles, trucks and specialty equipment.*

^{1/} Of the total amount appropriated for the Highways Program, \$97,962,000 in FY 2003 for the Maintenance Subprogram is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriation revert to the State Highway Fund on August 31, 2003. (General Appropriation Act footnote, as adjusted for statewide allocations).

^{2/} The Department of Transportation shall report by August 31, 2003 to the Joint Legislative Budget Committee on the current levels of service for each of the 9 categories of highway maintenance. The report shall explain the department's progress in improving its assessment of levels of service and of assigning costs to different levels of service. The report shall explain how the up to \$2,200,000 in FY 2003 appropriation to improve level of service, as adjusted for any FY 2002 or FY 2003 reduction, was spent and how the level of service changed for each of these categories. (General Appropriation Act footnote)

^{3/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.

^{4/} Employees who participate in the Arizona Department of Transportation's engineering pay plan are not eligible to receive any general salary adjustments appropriated for state employees for FY 2003. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Actual	Est./Actual	Est./Actual	Estimate
• Statewide lane miles	NA/16,825	16,890/17,512	17,845/17,770	17,976/18,168
• Maricopa Regional Area Road Fund lane miles	NA/365	372/428	548/594	569/641
• % of Maricopa regional freeway miles completed (144 center line miles total)	NA/40	NA/47	60/61	63/72
• % of overall highway construction projects completed on schedule	NA	NA	NA/98	85
• % of Highway Maintenance Level of Service - Roads meeting minimum standards	NA/80	NA/86	87/87	88/90

Development and Administration Subprogram —

This subprogram locates, designs, acquires right-of-way, and constructs new highways for the state highway system. The subprogram is funded from the State Highway Fund and from the General Fund.

[Click here to return to the Table of Contents](#)

State Highway Fund Deposit Special Line Item —

This General Fund line item holds the State Highway Fund harmless for reductions in the vehicle license tax.

Local Transportation Assistance Fund Deposit Special Line Item — This General Fund line item holds the Local Transportation Assistance Fund harmless for reductions in the vehicle license tax. The approved amount includes a General Fund decrease of (\$3,526,100) below FY 2002 due to the removal of replacement monies for the Local Transportation Assistance Fund.

Maintenance Subprogram —

This subprogram maintains the state highway system, including pavements, bridges, landscaping, drainage, signals, lights, fences, signs, striping, and snow removal. They also operate the freeway traffic management system and the traffic operations center. The subprogram is funded from the State Highway Fund and from the Safety Enforcement and Transportation Infrastructure Fund.

The approved amount includes a State Highway Fund increase of \$4,300,000 above FY 2002 for increasing Highway Maintenance workload as additional miles of roadway come on line.

Intermodal Transportation Planning Subprogram

— This subprogram develops the department's multimodal transportation plans, collects transportation-related data, and manages transit programs. The subprogram is funded from the State Highway Fund and from the General Fund.

Vehicles and Heavy Equipment Subprogram —

This subprogram maintains and replaces the department's fleet of vehicles, trucks and specialty equipment, and performs motor pool services for other state agencies. The subprogram is funded from the Transportation Department Equipment Fund, which funds ADOT's motor pool and receives most of its revenue from vehicle and equipment rentals to other ADOT sections.