

Department of Transportation
Highways

JLBC: Bob Hull

OSPB: Marcel Benberou

DESCRIPTION	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	2,516.0	2,516.0	2,516.0
Personal Services	53,952,800	66,576,100	66,576,100
Employee Related Expenditures	19,186,400	25,724,500	25,777,700
Professional and Outside Services	2,042,900	1,325,100	1,325,100
Travel - In State	1,088,800	1,779,100	1,779,100
Travel - Out of State	63,100	55,000	55,000
Other Operating Expenditures	37,984,200	29,900,700	29,802,300
Equipment	8,579,100	4,019,900	4,019,900
OPERATING SUBTOTAL	122,897,300	129,380,400	129,335,200
SPECIAL LINE ITEMS			
Highway Maintenance	107,534,100	118,645,800	126,068,500
Vehicles and Heavy Equipment	33,839,100	37,526,800	37,534,200
Vehicles and Heavy Equipment Fuel Surcharge	2,000,000	2,000,000	2,000,000
PROGRAM TOTAL	266,270,500	287,553,000	294,937,900
FUND SOURCES			
General Fund	76,300	82,900	82,900
<u>Other Appropriated Funds</u>			
Safety Enforcement and Transportation Infrastructure Fund	558,500	558,700	558,700
State Highway Fund	230,796,600	248,384,600	255,762,100
Transportation Department Equipment Fund	34,839,100	38,526,800	38,534,200
SUBTOTAL - Other Appropriated Funds	266,194,200	287,470,100	294,855,000
SUBTOTAL - Appropriated Funds	266,270,500	287,553,000	294,937,900
Other Non-Appropriated Funds	40,412,700	56,688,300	56,688,300
Federal Funds	1,100,100	1,150,700	1,150,700
TOTAL - ALL SOURCES	307,783,300	345,392,000	352,776,900
CHANGE IN FUNDING SUMMARY			
	<u>FY 2007 to FY 2008 JLBC</u>		
	<u>\$ Change</u>	<u>% Change</u>	
General Fund	0	0.0%	
Other Appropriated Funds	7,384,900	2.6%	
Total Appropriated Funds	7,384,900	2.6%	
Non Appropriated Funds	0	0.0%	
Total - All Sources	7,384,900	2.1%	

COST CENTER DESCRIPTION — Highways plans the statewide transportation system, including highways and airports. It is responsible for the location, design, right-of-way acquisition, construction, maintenance and management of the state highway system. It maintains the department's fleet of vehicles and equipment.

PERFORMANCE MEASURES	FY 2004	FY 2005	FY 2006	FY 2008
	Actual	Actual	Actual	JLBC
% of Maricopa regional freeway miles completed for the original 20-year ½ cent sales tax ending December 31, 2005	79	85	93	100
• % of Maricopa regional freeway travel lane miles completed for the 20-year ½ cent sales tax extension effective January 1, 2006 (NEW)	NA	NA	NA	0.7
• % of overall highway construction projects completed on schedule	98	98	96	97

CHANGES FROM FY 2007

Operating Budget

The JLBC includes \$129,335,200 and 1,344 FTE Positions for the operating budget in FY 2008. This amount consists of:

	FY 2008
General Fund	\$82,900
State Highway Fund	129,252,300

This amount would fund the following adjustments:

Standard Changes OF (45,200)

The JLBC includes a decrease of \$(45,200) from the State Highway Fund in FY 2008 for standard changes.

Special Line Items

Highway Maintenance

The JLBC includes \$126,068,500 and 925 FTE Positions for Highway Maintenance in FY 2008. This amount consists of:

Safety Enforcement and Transportation	
Infrastructure Fund	558,700
State Highway Fund	125,509,800

The JLBC includes continuing the FY 2007 Safety Enforcement and Transportation Infrastructure Fund (SETIF) appropriation of \$558,700 in FY 2008. The JLBC includes a statutory change repealing the section of Laws 2006, Chapter 205 that precludes using SETIF monies for operating budget purposes beginning in FY 2008. SETIF will have an estimated \$7,800,000 available in FY 2008, including \$3,700,000 of beginning balance and \$4,100,000 of revenue. (Please see Statutory Changes for more information.)

This amount would fund the following adjustments:

Standard Changes OF (41,600)

The JLBC includes a decrease of \$(41,600) from the State Highway Fund in FY 2008 for standard changes.

Highway Maintenance

Workload OF 7,464,300

The JLBC includes an increase of \$7,464,300 from the State Highway Fund in FY 2008 for increased Highway Maintenance workload as additional miles of roadway come on line. The amount includes:

- \$1,529,300 for an increase of 356 statewide maintenance lane miles for a total of 27,855 statewide maintenance lane miles in FY 2008.
- \$1,000,000 for cable barrier maintenance. ADOT was appropriated \$1,000,000 in FY 2002 for cable barrier maintenance. Cable barrier repair cost \$1,993,000 in FY 2006. Cable barriers have increased from 100 miles which took 754 hits in FY 2002 to 116 miles and 1,026 hits in FY 2006.
- \$4,935,000 for highway maintenance materials such as concrete, asphalt and steel. The American Road and Transportation Builders Association reports 14.1% highway and street construction cost increase in calendar year 2005.

In addition to the \$126,068,500 included for Highway Maintenance, the Proposition 400 Maricopa County 1/2 cent sales tax extension makes another \$10,000,000 available in FY 2008 for landscape maintenance, trash pick-up, sweeping and litter education from the non-appropriated Maricopa Regional Area Road Fund.

Monies in this line item are used to maintain the state highway system, including pavements, bridges, landscaping, drainage, signals, lights, fences, signs, striping, and snow removal. They also operate the freeway management system and the traffic operations center.

Vehicles and Heavy Equipment

The JLBC includes \$37,534,200 and 247 FTE Positions from the Transportation Department Equipment Fund for vehicles and heavy equipment in FY 2008. This amount would fund the following adjustments:

