

**DEPARTMENT OF TRANSPORTATION - HIGHWAY MAINTENANCE**

A.R.S. § 28-101

<b>State Highway Fund</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Estimate</b>	<b>FY 2000 Approved</b>	<b>FY 2001 Approved</b>
FTE Positions	951.0	951.0	951.0 <sup>1/</sup>	969.0 <sup>1/</sup>
Personal Services	23,963,000	23,303,800	23,781,100	24,626,400
Employee Related Expenditures	6,173,800	5,950,500	5,976,000	6,354,500
Professional and Outside Services	85,600	20,000	265,000	265,000
Travel - In State	684,100	685,000	685,000	686,000
Travel - Out of State	7,600	7,600	7,600	7,600
Other Operating Expenditures	4,020,400	3,306,500	4,486,400	4,537,200
Equipment	953,900	300,000	166,500	691,500
<b>Operating Subtotal</b>	<b>35,888,400</b>	<b>33,573,400</b>	<b>35,367,600</b>	<b>37,168,200</b>
Landscape Maintenance	0	5,666,300	5,861,000	6,042,000
Central Maintenance	1,699,700	1,274,900	0	0
Contract Maintenance	7,721,900	3,649,600	4,675,000	5,304,500
Materials	10,954,200	15,783,700	16,733,500	17,505,300
Equipment Rentals	17,924,300	18,438,100	19,433,200	20,346,300
Right-of-Way Vegetative Treatment	504,100	850,000 <sup>2/3/</sup>	850,000	850,000
<b>Total Appropriations</b>	<b>74,692,600</b>	<b>79,236,000</b>	<b>82,920,300<sup>4/5/6/</sup></b>	<b>87,216,300<sup>4/5/6/</sup></b>

**Program Description** — *Highway Maintenance is responsible for the management and maintenance of the state highway system.*

**Workload Increase** — The approved FY 2000 amount includes an increase of \$2,300,000 for increasing highway maintenance workload on an additional 273 lane miles of roadway. This amount includes \$150,000 for Other Operating Expenditures to operate and maintain new permanent variable message signs, \$179,700 for Landscape Maintenance, \$831,600 for Contract Maintenance, \$506,600 for Materials, and \$632,100 for Equipment Rentals. The approved FY 2001 amount includes a further increase of \$2,525,000 for an additional 362 lane miles, making a total of 26,440 lane miles of roadway in FY 2001. This amount includes 18 new FTE Positions and \$1,054,400 to staff and operate a new north Phoenix maintenance facility, which was funded in the capital outlay appropriation. This amount includes \$525,000 for one-time equipment.

- \$324,200 for Contract Maintenance
- \$440,600 for Materials
- \$549,600 for Equipment Rentals

**Level of Service** — The approved FY 2000 amount includes an increase of \$1,000,000 for the department to begin increasing the level of service of Highway Maintenance statewide, including \$443,200 for Materials, \$363,000 for Equipment Rentals, and \$193,800 for Contract Maintenance. The approved FY 2001 amount includes a further increase of \$1,000,000, including \$331,200 for Materials, \$363,500 for Equipment Rentals, and \$305,300 for Contract Maintenance. A new footnote requires the department to report their progress in measuring this area and their accomplishments with the new funding to the Joint Legislative Budget Committee by August 31, 1999, 2000, and 2001.

The remaining \$1,470,600 includes:

- \$156,200 for Landscape Maintenance

1/ Includes 36 FTE Positions funded from Special Line Items in FY 2000 and FY 2001.

2/ Appropriated by Laws 1996, Chapter 365.

3/ This appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that monies remaining unexpended and unencumbered on July 1, 1999 revert to the State Highway Fund. (Laws 1996, Chapter 365, 2<sup>nd</sup> Regular Session)

4/ The FY 2000 and FY 2001 appropriations are exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations, except that all unexpended and unencumbered monies of the appropriations revert to the State Highway Fund on August 31, 2000 and August 31, 2001, respectively. (General Appropriation Act footnote)

5/ The Department of Transportation shall report by August 31 of 1999, 2000 and 2001 to the Joint Legislative Budget Committee on the current levels of service for each of the 9 categories of Highway Maintenance. The reports shall explain the department's progress in improving its assessment of levels of service and of assigning costs to different levels of service. The 2000 and 2001 reports shall explain how the additional \$1,000,000 appropriations to improve level of service were spent and how the level of service changed for each of these categories. (General Appropriation Act footnote)

6/ General Appropriation Act funds are appropriated as a Lump Sum for the Program.

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**Net Equipment Change** — The approved FY 2000 amount includes a transfer of \$(133,500) from Highway Maintenance to Administration to centralize funding, acquisition and control of replacement personal computer equipment under the department's central administration. This amount is continued in FY 2001. *(For further discussion please see Administration.)*

**Landscape Maintenance** — The approved FY 2000 amount from the State Highway Fund includes 36 FTE Positions for the landscape maintenance of roadways. This amount is continued in FY 2001.

**Central Maintenance** — The approved FY 2000 amount from the State Highway Fund moves funding for Central Maintenance functions from a Special Line Item to the operating budget. This amount is continued in FY 2001.

**Contract Maintenance** — The approved amount from the State Highway Fund is for the contract maintenance of items such as striping, signs, pavement, bank protection, tunnel tile washing, mowing, rest and picnic areas, debris and litter pickup and removal, and contract administration.

**Materials** — The approved amount from the State Highway Fund is for materials for the maintenance of roadway.

**Equipment Rentals** — The approved amount from the State Highway Fund is for equipment rentals for the maintenance of roadway.

**Right-of-Way Vegetative Treatment** — The approved amount from the State Highway Fund is for multiple vegetative treatment along state highways, such as tree thinning, underbrush removal, pruning, chipping of scrap material, seeding and approved harvesting.