

Senate Subcommittee on
Transportation Appropriations

DRAFT MONEY REPORT

May 14, 2010

Senate Subcommittee on Transportation

Highway Fund



HIGHWAY FUND

FY 10-11

Total Budget Approved 2009 Session

\$1,739,650,000

Budget Changes

Administration

1 IT Payment Card Industry Data Security Standard Compliance	\$254,406	R
Provides funds to upgrade DOT's computer applications and supporting infrastructure that process payment cards to become compliant with new standards imposed by MasterCard. One Business and Technology Specialist position (\$95,344) is funded and will serve as the compliance officer for the program.	\$350,000	NR
	1.00	

2 IT - Enterprise IP Telephone System	\$544,289	R
Provides funds to replace the existing DMV Interactive Voice Response hardware and applications and includes annual operating funds required for related IT expenses. The current telephone system is no longer supported and is critical to the Division's ability to respond effectively to citizens' needs and deliver a high level of customer service via its call center.	\$515,000	NR

Aviation Division

3 Transfer of Department of Commerce Executive Aircraft Division	\$500,000	R
Transfers 3.0 pilots and 1.0 mechanic as well as the Department of Commerce's two aircraft to DOT's Aviation Division. This reduction reflects recommendations from the Program Evaluation Division Study of State Aircraft. The total amount transferred is \$989,658, including \$500,000 in General Fund appropriations and \$489,658 in receipts. The DOT Aviation budget will have additional receipts of \$127,315 from billing the Department of Commerce for use of the DOT aircraft.		

*Was offset later
So No
impact on
HF*

DRAFT

Senate Subcommittee on Transportation

FY 10-11

Division of Motor Vehicles

4 Medical Certification Compliance

\$264,951 R
\$7,550 NR
5.00

Provides funds to allow DMV to become compliant with new federal requirements for medical certification as part of the Commercial Driver License (CDL) process. Medical certificates for all CDL holders must be reviewed by January 30, 2012 and every two years afterward to ensure they meet the medical requirements of the Federal Motor Carrier Safety Administration. In order to comply with these new federal requirements, funds are provided for additional personnel and for operating support.

Positions include four Processing Assistant V positions (\$27,544 each) and one Administrative Assistant 1 (\$29,502) for a total of five positions costing \$139,678 in salaries and \$52,673 in benefits. Additional recurring costs of \$72,600 for mailing and \$7,550 in nonrecurring costs for computers and office equipment are incurred.

5 DMV Security Measures (NOT in Gov. Budget)

\$344,722 NR

Provides funds to enhance building security at the Charlotte and Raleigh Registration and Renewals, Titles, and Plate offices. Security cameras, panic buttons, and door swipe card access systems are needed to secure State funds and equipment and limit access into secure areas.

(to secure cash)

*Cost measures -
↑ in fuel
Contractual obligations
repairs
labor - key ↑*

Ferry Division

6 Maintain Current Level of Service

\$11,349,869 R

Provides operating funds to maintain the current level of services for FY 2010-11.

*(Gov. did to \$4.8m
my)*

*due to adjustment
in Ferry predictions*

*to make temp
positions
permanent*

Maintenance

7 Maintenance Funds

(\$7,709,150) R

Decreases funds for maintenance of the State's highway infrastructure.

*?
to
Balance
Budget*

Rail Division

8 Grants to Short Line Railroads

\$2,000,000 NR

Provides funds to the Rail Division for grants to short line railroad companies for rehabilitation projects that strengthen North Carolina's short line rail infrastructure.

*(Total Rev. \$52m
Budget spends
\$59m)*

Highway Fund

DRAFT

Senate Subcommittee on Transportation

FY 10-11

9 Pembroke Northeast Bypass Connector

Provides funds for construction of the Pembroke Northeast Bypass project, which will provide improved multi-modal access to southeast North Carolina, linking the state's military bases and State ports.

\$4,325,000 NR

Reserves

10 Retirement System Contribution

Increases employer contributions to the retirement system to maintain the system's actuarially sound status.

\$906,000 R

Statutory Adjustments

11 Leaking Underground Storage Tank (LUST) Fund

Adjusts budget for the LUST fund by -1.5% based on projections for the motor fuels inspection fee in accordance with G.S. 119-18.

(\$40,000) R

12 Secondary Road Improvement Program Funds

Adjusts funding in FY 2010-11 for the secondary road improvement program based on revised projections for motor fuels tax revenue in accordance with G.S. 136-44.2A.

\$3,840,718

*(cut last yr
so putting more in
now)*

13 Aid to Municipalities

Adjusts funding for aid to municipalities by -0.9 percent based on revised projections for motor fuels tax revenue in accordance with G.S. 136-41.1

(\$785,319) R

Transfers

14 DPI - Driver Education Program

Partially restores funding to the Driver Education program. Funding was eliminated in FY2010-11 pending a Continuation Review.

\$32,021,964 R

DRAFT

Senate Subcommittee on Transportation

FY 10-11

15 CCPS - VIPER matching funds

Provides funds to the Highway Patrol for matching funds for the Public Safety Interoperability Communications grant from the US Department of Commerce. The grant will assist in the further development of the Voice Interoperability Project for Emergency Responders (VIPER) network.

\$4,700,000 NR

(matches Gov Budget)

16 Reduce Transfer to General Fund - Department of State Treasurer

Reduces the transfer to the General Fund by \$500,000 to account for the transfer of the Department of Commerce Executive Aircraft Division.

(\$500,000) R

Budget Changes	\$40,647,728	R
	\$12,242,272	NR
Total Position Changes	6.00	
Revised Total Budget	\$1,792,540,000	

Senate Subcommittee on Transportation

DRAFT

Highway Trust Fund

HIGHWAY TRUST
FUND

Total Budget Approved 2009 Session	FY 10-11
	\$920,990,000

Budget Changes

Highway Trust Fund

17 Administration		\$371,520	R
	Increases appropriation for administration for FY 2010-11 consistent with new revenue estimates and G.S. 136-176(b).		
18 Aid to Municipalities		\$524,109	R
	Increases appropriation for Aid to Municipalities for FY 2010-11 consistent with new revenue estimates and G.S. 136-176(b)(3).		
19 Intrastate System		\$4,995,162	R
	Increases appropriation for the Intrastate System for FY 2010-11 consistent with new revenue estimates and G.S. 136-176(b)(1).		
20 Secondary Road Construction		(\$170,627)	R
	Reduces appropriation for the Secondary Road construction program for FY 2010-11 consistent with new revenue estimates and G.S. 136-176(b)(4).		
21 Urban Loops		\$2,019,836	R
	Increases appropriation for the Urban Loops for FY 2010-11 consistent with new revenue estimates and G.S. 136-176(b)(2).		

Budget Changes	\$7,740,000	R
Total Position Changes		
Revised Total Budget	\$928,730,000	