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1/16/2003

NEVADA DEPARTMENT OF TRANSPORTATION F.Y. 2004-2005 NEW POSITION REQUESTS

DEPT PRTY	DIV NO.	DIVISION NAME	POSITION TITLE	CLASS CODE	GRADE	LOCATION	Remarks
1	010	Roadway Design	Staff III, Regis Professional Engineer	6.226	40	Las Vegas	work on stewardship projects (i.e. projects delegated to local govt)
2	010	Roadway Design	Senior Licensed Landscape	6.729	40	Carson City	support new Landscape Master Plan
3	010	Roadway Design	Staff I, Assoc Engineer	6.229	35	Carson City	stewardship & 3-R programs
4	016	Safety & Traffic (ITS)	Staff III, Regis Professional Engineer	6.313	40	Carson City	engineer in intelligent transportation system (ITS) section
5	010	Roadway Design	Staff II, Associate Engineer	6.288	37	Carson City	Specifications Section
6	031	Right of Way LV (Utility Insptr)	Engineering Tech IV	6.308	33	Las Vegas	utility coordination in Southern Nevada
7	NEW	LV Lighting Crew	Electrician I	9.426	31	Las Vegas	additional lighting & ITS
8	NEW	LV Lighting Crew	Electrician II	9.448	33	Las Vegas	additional lighting & ITS
9	031	Right of Way LV	Supervisory Right of Way Agent	7.412	39	Las Vegas	2nd Supervisor in LV
10	011	Bridge (Inventory)	Staff III, Regis Professional Engineer	6.226	40	Carson City	expedite permitting statewide
11	009	Specifications	Staff II, Associate Engineer	6.228	37	Carson City	computer aided drafting (CAD) Implementation
12	011	Bridge (Inventory)	Engineering Drafter III	6.370	31	Carson City	provide drafter to bridge inventory section.
13	010	Roadway Design	Licensed Landscape Architect	6.732	38	Carson City	provide landscape design
14	NEW	LV Lighting Crew	Highway Maintenance Worker II	9.1427	26	Las Vegas	same as 7 & 8
15	NEW	LV Lighting Crew	Highway Maintenance Worker II	9.1427	26	Las Vegas	same as 7 & 8
16	245	Landscape Crew	Highway Maintenance Worker IV	9.117	30	Reno	support increased landscaping
17	255	Bridge Maintenance	Engineering Tech III	6.313	30	Reno	increase inspection of aging bridges
18	NEW	Construction Aid Team	Highway Maintenance Worker III	9.120	28	Las Vegas	supervise trash removal crews
19	NEW	Construction Aid Team	Highway Maintenance Supervisor I	9.115	32	Las Vegas	supervise trash removal crews
20	073	Buildings & Grounds	Maint & Repair Specialist	9.488	30	Carson City	maintenance of annex facilities
21	007	Internal Audit	Auditor II	7.154B	34	Carson City	increase reviews of in-house activity
22	010	Roadway Design	Admin Asst III	2.204	27	Las Vegas	Clerical support for new intergovernmental project center (IPC)
23	020	Materials	Staff I, Associate Engineer	6.229	33	Carson City	control hazardous chemicals and equipment calibration
24	010	Hydraulics	Manager I, Regis Professional Engineer	6.224	43	Carson City	Supv consultants & coordinate with Tahoe Regional Planning Agency
5	101	Las Vegas Admin	Highway Maintenance Supervisor II	9.106	34	Las Vegas	supervise crews at new south Las Vegas new maintenance station
6	201	Dist II Admin (permits)	Staff I, Associate Engineer	6.229	35	Reno	handle increased permitting workload
7	158	Las Vegas Storm Crew	Highway Maintenance Worker III	9.120	28	Las Vegas	meet EPA requirements for culvert cleaning
8	158	Las Vegas Storm Crew	Highway Maintenance Worker II	9.127	26	Las Vegas	meet EPA requirements for culvert cleaning
9	158	Las Vegas Storm Crew	Highway Maintenance Worker IV	9.117	30	Las Vegas	meet EPA requirements for culvert cleaning
0	802	Intermodal (Transit Program)	Transportation Tech III	7.713	29	Carson City	100% federally funded for rural bus program
1	123	Beatty Maintenance Crew	Highway Maintenance Worker II	9.127	26	Beatty	fourth person on crew
2	235	Wellington Crew	Highway Maintenance Worker II	9.127	26	Wellington	support Sweetwater Summit Rd which is an alternate route to US395
3	251	Reno Crew	Highway Maintenance Worker II	9.127	26	Reno	support urban area growth
4	252	Reno Crew	Highway Maintenance Worker II	9.127	26	Reno	support urban area growth
5	803	Research	Administrative Assistant	2.213	23	Carson City	replace temporary employee
6	757	Equipment Div Stockroom	Supply Tech II	2.824	27	Carson City	2nd storekeeper for full coverage
7	102	Las Vegas Facilities Service	Air Conditioning/refrig Spec I	9.474	32	Las Vegas	support increased facilities
8	721	Dist I Equipment Shop	Garage Service Worker III	9.335	27	Las Vegas	support increases in equipment
9	721	Dist I Equipment Shop	Garage Service Worker III	9.335	27	Las Vegas	support increases in equipment
0	721	Dist I Equipment Shop	Garage Service Worker III	9.335	27	Las Vegas	support increases in equipment
1	302	Dist III Facilities Service	Maintenance Repair Specialist I	9.441	30	Elko	support aging facilities in northwest Nevada
2	802	Intermodal (Aviation)	Transportation Tech III	7.713	29	Carson City	100% federally funded support position for general aviation airports
							Type of worker:
							Location of Assignment:
			Engineer or Landscape Architect	11	Headquarters Carson City	16	
			Technical or clerical	9	District I Las Vegas	19	
			Maintenance & Repair	21	District II Reno	6	
			Right of Way	1	District III Elko	1	
				Total	42	Total	42

EXHIBIT D Senate Committee on Finance

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STATEMENT OF NET REVENUES AND RECEIPTS TO NDOT		Projected FY14	Projected FY15	Projected FY16	Projected FY17	Projected FY18	Projected FY19	Projected FY20	Projected FY21	Projected FY22	Projected FY23	Projected FY24	Projected FY25	Projected FY26	Projected FY27	Projected FY28
STATE USER REVENUE																
GASOLINE TAXES		272,292	283,184	294,511	306,291	318,543	331,285	344,536	358,318	372,650	387,556	403,059	419,181	435,948	453,386	471,522
MOTOR VEHICLE FEES & TAXES																
REGISTRATION FEES		108,755	113,105	117,630	122,335	127,228	132,317	137,610	143,114	148,839	154,793	160,984	167,424	174,121	181,085	188,329
MOTOR CARRIER FEES		55,509	57,730	60,039	62,440	64,938	67,535	70,237	73,046	75,968	79,007	82,167	85,454	88,872	92,427	96,124
DRIVER'S LICENSE FEES		18,503	19,243	20,013	20,813	21,646	22,512	23,412	24,349	25,323	26,336	27,389	28,485	29,624	30,809	32,041
SPECIAL FUEL TAXES		115,288	119,900	124,696	129,684	134,871	140,266	145,876	151,711	157,780	164,091	170,655	177,481	184,580	191,963	199,642
PENALTIES AND INTEREST																
MOTOR VEHICLE FEES & TAXES		298,056	309,978	322,377	335,272	348,683	362,630	377,136	392,221	407,910	424,226	441,195	458,843	477,197	496,285	516,136
Total State user revenue		570,348	593,162	616,888	641,564	667,226	693,915	721,672	750,539	780,560	811,783	844,254	878,024	913,145	949,671	987,658
MISC REVENUE & RECEIPTS TO DMV & PS																
DMV & PS AUTHORIZED OPER. REV.		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DMV AUTHORIZED OPER. REV.		58,649	60,995	63,435	65,972	68,611	71,356	74,210	77,178	80,266	83,476	86,815	90,288	93,899	97,655	101,562
PUBLIC SAFETY AUTHORIZED OPER. REV.		17,386	18,081	18,804	19,556	20,339	21,152	21,998	22,878	23,793	24,745	25,735	26,764	27,835	28,948	30,106
GENERAL FUND APPROPRIATION		60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
Total misc. revenue & receipts to DMV & PS		76,095	79,136	82,299	85,589	89,010	92,568	96,268	100,117	104,119	108,281	112,610	117,112	121,794	126,664	131,728
DMV & PS EXPENDITURES																
DEPARTMENT OF MOTOR VEHICLES		-128,244	-133,374	-138,709	-144,257	-150,028	-156,029	-162,270	-168,761	-175,511	-182,532	-189,833	-197,426	-205,323	-213,536	-222,078
DEPARTMENT OF PUBLIC SAFETY		-94,368	-98,143	-102,068	-106,151	-110,397	-114,813	-119,406	-124,182	-129,149	-134,315	-139,688	-145,275	-151,086	-157,130	-163,415
DEPT. OF MOTOR VEHICLES AND PS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total DMV & PS Expenditures		-222,612	-231,517	-240,777	-250,409	-260,425	-270,842	-281,676	-292,943	-304,660	-316,847	-329,521	-342,701	-356,409	-370,666	-385,492
STALE CLAIMS																
APPROPRIATIONS TO OTHER FUNDS		-20,529	-21,350	-22,204	-23,092	-24,015	-24,976	-25,975	-27,014	-28,095	-29,219	-30,387	-31,603	-32,867	-34,182	-35,549
Total State revenue available to NDOT		403,302	419,431	436,206	453,652	471,796	490,665	510,289	530,699	551,924	573,999	596,956	620,832	645,663	671,487	698,344
MISC. REVENUE AND RECEIPTS TO NDOT																
ADVANCE RIGHT-OF-WAY RECEIPTS																
COOPERATIVE CONSTRUCTION REIMB.	9,963	10,362	10,776	11,207	11,656	12,122	12,607	13,111	13,635	14,181	14,748	15,338	15,951	16,589	17,253	
BOND PROCEEDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTEREST	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
MISC. SALES AND REIMBURSEMENTS	9,252	9,622	10,006	10,407	10,823	11,256	11,706	12,174	12,661	13,168	13,695	14,242	14,812	15,404	16,021	
Total NDOT Misc Revenue & Receipts		29,215	29,983	30,783	31,614	32,478	33,378	34,313	35,285	36,297	37,349	38,442	39,580	40,763	41,994	43,274
FEDERAL AID REIMBURSEMENT		290,000	290,000	290,000	290,000	350,000	350,000	350,000	350,000	350,000	350,000	420,000	420,000	420,000	420,000	420,000
Total new revenue available to NDOT		722,516	739,415	756,989	775,266	854,274	874,043	894,602	915,984	938,221	961,347	1,055,399	1,080,412	1,106,426	1,133,481	1,161,618

HIGHWAY FUND EXPENDITURES													
/DISBURSEMENTS													
APPROPRIATIONS TO	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	estimated	Budget	estimated	estimated
OTHER FUNDS	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	
TRANS. SERVICES AUTHORITY	1,038	1,038	1,241	1,148	1,744	1,826	1,769	1,806	2,013	2,122	2,206	2,295	
PUBLIC WORKS - CIP's	1,500	2,368	6,885	720	3,306	795	735	18,283	17,448	0	10,051	10,453	
DEPARTMENT OF TAXATION	656	684	725	694	875	844	423	0	0	0	0	0	
HWY SAFETY PLANNING AND ADMIN - PS	79	79	85	79	106	90	138	149	176	178	185	193	
INVESTIGATIONS - PS	151	152	220	171	207	677	217	222	270	273	284	296	
EMERGENCY RESPONSE COMM - PS	0	0	0	0	95	95	188	202	284	286	297	309	
TRAINING DIVISION - PS	0	0	0	0	545	412	771	894	959	938	975	1,014	
INFORMATION SERVICES	94	94	0	0	0	0	0	0	4,580	2,247	0	0	
SPEC. PLATES TRUST ACCOUNT - DMV	0	0	0	0	0	0	0	0	0	0	0	0	
INTEGRATED FINANCIAL SYSTEM	0	0	855	4,388	0	2,664	13,610	0	0	0	0	0	
CONTINGENCY FUND (RESTORE BAL.)	0	0	0	0	0	2,000	8	0	1,890	0	1,000	1,040	
BENEFIT SERVICES FUND (ADMIN)	0	0	0	2,798	0	0	0	0	0	0	0	0	
BOE - SALARY ADJUSTMENT	0	0	0	3,845	0	0	0	16,468	0	0	0	0	
TOTAL OTHER APPROPRIATIONS	3,518	4,415	10,012	13,844	6,878	9,403	17,859	38,023	27,619	6,044	15,000	15,600	
CHANGES IN													
HIGHWAY FUND BALANCE													
BEGINNING FUND BALANCE (JULY 1)	153,496	139,949	194,175	262,876	246,073	143,963	203,876	221,905	134,341	109,086			
ADD:													
REVENUES	437,855	473,449	524,451	550,841	565,645	580,437	602,263	609,987	664,276	677,699			
ADVANCE R/W RECEIPTS	4,745	6,894	102	1,864	0	0	0	0	0	0			
BOND PROCEEDS	0	0	0	0	0	100,485	0	199,310	135,000	190,000			
REVERSIONS	35	0	0	0	0	0	0	0	0	0			
TOTAL ADDITIONS:	442,635	480,344	524,553	552,705	565,645	680,922	602,263	809,297	799,276	867,699			
DEDUCT:													
EXPENDITURES AND APPROPRIATIONS													
DEPARTMENT OF TRANSPORTATION	349,497	319,150	328,891	427,242	526,034	463,040	424,299	717,723	619,850	670,279			
EXP. & APPROP TO OTHER AGENCIES	71,414	77,179	95,025	115,148	124,594	125,592	143,828	166,313	179,759	162,448			
ADVANCE RIGHT-OF-WAY PAYBACK	0	0	0	0	23,305	24,291	0	0	0	0			
EQUITY TRANSFER TO GEN. FUND	76	0	0	0	0	0	0	0	0	0			
PRIOR YEAR ADJUSTMENTS	84	500	-1,644	0	1,854	0	0	0	0	0			
ADJUSTMENTS TO RESERVED BALANCES	268	1,903	14,080	27,119	-8,032	711	3,057	0	0	0			
TRANSFER TO BOND INTEREST AND													
REDEMPTION FUND	34,842	27,386	19,500	0	0	7,375	13,051	12,824	24,922	41,953			
TOTAL DEDUCTIONS:	456,182	426,118	455,851	569,509	667,755	621,009	584,235	896,861	824,531	874,680			
ENDING FUND BALANCE (JUNE 30)	139,949	194,175	262,876	246,073	143,963	203,876	221,905	134,341	109,086	102,105			
Change in Hwy fund balance	-13,547	54,226	68,702	-16,803	-102,110	59,913	18,028	-87,564	-25,255	-6,981			