

DOT57000 - Department of Transportation
12001 - Special Transportation Fund

James Redeker
James Redeker, Commissioner
Date: 10-01-2012

Priority	Option Title	2014 Base	2014 Adjust	2014 Revised	2015 Base	2015 Adjust	2015 Revised
	REDUCTION						
0	Bond Highway & Bridge Renewal Equipment	16,143,594	-16,143,594	0	12,899,737	-12,899,737	0
0	Eliminate Non-ADA Dial-A-Ride Program	576,361	-576,361	0	576,361	-576,361	0
0	Eliminate Transit Improvement Program	2,000,000	-2,000,000	0	3,000,000	-3,000,000	0
0	Eliminate Tweed-New Haven Airport Grant	2,000,000	-2,000,000	0	2,000,000	-2,000,000	0
0	Reduce Bridge Inspection Frequency for New Bridges	27,718,098	-200,000	27,518,098	27,718,098	-200,000	27,518,098
0	Reduce Operating Capital Budget in Rail Operations appropriation	148,419,817	-2,000,000	146,419,817	152,721,481	-2,000,000	150,721,481
0	Reduce Subsidy by Increasing ADA Fares and Revenue	33,472,957	-30,771	33,442,186	36,096,415	-61,542	36,034,873
0	Reduce Subsidy by Increasing Bus Fares and Revenue	147,486,496	-811,856	146,674,640	155,093,223	-1,623,711	153,469,512
0	Reduce Town Aid Road Grants	30,000,000	-1,500,000	28,500,000	30,000,000	-1,500,000	28,500,000
0	Reduce Town Aid Road Grants to level funded historically by STF	30,000,000	-6,500,000	23,500,000	30,000,000	-6,500,000	23,500,000
	REALLOCATION						
0	Reallocate funding within Other Expenses between programs for CT Airport Authority	57,335,274	0	57,335,274	59,319,692	0	59,319,692
	REVENUE						
0	Increase Fares for Ferry service	150,000	64,000	214,000	150,000	97,000	247,000
0	Increase Outdoor Advertising Permit fee	75,300	66,000	141,300	75,300	66,000	141,300
0	Increase Permit fees for Oversize/Overweight Vehicles	2,600,000	750,000	3,350,000	2,700,000	750,000	3,450,000
	OPTION TOTAL	497,977,897	-30,882,582	467,095,315	512,350,307	-29,448,351	482,901,956

TOWN AID ROAD				
FISCAL YEAR	STF Appropriated Amount	GF Appropriated Amount	GO Bonds	STO Bonds
FY03	25,000,000			
FY04	12,500,000			
FY05	20,000,000			
FY06	20,000,000	8,000,000		
FY07	22,000,000	8,000,000		
FY08	22,000,000	8,000,000		
FY09	22,000,000	8,000,000		
FY10			8,000,000	22,000,000
FY11			8,000,000	22,000,000
FY12	30,000,000			
FY13				30,000,000

2013/2014-2014/2015 Budget Options

Revenue Option

DOT57000 - Department of Transportation
12001 - Special Transportation Fund

Contact: Robert Card
Telephone: (860)594-2201

Priority: 0
09/28/2012

Increase Outdoor Advertising Permit fee

Statutory Reference: C.G.S. Section 21-52

DESCRIPTION & REASON / MEASURE OF IMPACT

Description & Reason: "An Act Concerning Outdoor Advertising" is an Agency Legislative proposal for the 2013 session. Under this proposal, the fee schedule for Outdoor Advertising Sign Permits would be increased to a level that is more in line with the Department's associated administrative expenditures, which includes processing application packages, field inspections, issuance of State Sign Permit fees, processing tree-trimming requests, monitoring billboards for compliance with statutes and regulations, compiling annual billing for permit fees, as well as meeting with applicants and their legal counsel. The newly proposed fees will generate an estimated increase in revenue of \$66,000 per year.

Impact of Proposal: This proposal will not pose an economic burden to the outdoor advertising industry, as the fees represent a very small fraction of their revenue and operating costs.

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
42550 - Adv Signs/Billboard Licenses	77,395	75,300	75,300	66,000	141,300	75,300	66,000	141,300
Total Gross Revenue	77,395	75,300	75,300	66,000	141,300	75,300	66,000	141,300

ASSOCIATED COSTS:

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0
Total Net Revenue	77,395	75,300	75,300	66,000	141,300	75,300	66,000	141,300

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
-------------------------	-------------	----------------	-----------	-------------	--------------	-----------	-------------	--------------

