

2019

**SENATE
APPROPRIATIONS –
TRANSPORTATION**

MINUTES

Senate Standing Committee Appropriations on Department of Transportation Membership



Jim Davis, Chair



Tom McInnis, Chair



John Alexander,



Kirk deViere



Michael Garrett



Bill Rabon



Mike Woodard

North Carolina General Assembly
Through Senate Committee on
Appropriations on Department of Transportation

2019-2020 Biennium
Leg. Day: H-156/S-153

Date: 11/22/2019
Time: 3:29:36 PM

Bill	Introducer	Short Title	Latest Action	Date In	Date Out
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'\$' indicates the bill is an appropriations bill.
A bold line indicates that the bill is an appropriations bill.
** indicates that the text of the original bill was changed by some action.
'=' indicates that the original bill is identical to another bill

Joint Senate Committee on Appropriations for Transportation

Wednesday, March 6, 2019, at 8:30 AM

Legislative Building

MINUTES

The Senate and House Joint Appropriations on Transportation Committee met at 8:30 AM on Wednesday, March 6, 2019, in Room 1027/1128 of the Legislative Building. There were 7 Senators and 9 representatives in attendance.

Senator Jim Davis, Chair, presided.

Senator Jim Davis opened the meeting at 8:32 a.m. Chairman Davis introduced the Co-Chairs, the pages and the Sergeant of Arms and staff introduced themselves. The goals of the committee meeting were to discuss a debt affordability study as well as a cash balance report.

The Presentation on Debt Affordability was given by Greg Gaskins Deputy Treasurer, State and Local Government Finance Division at the Department of the State Treasurer, Dora Fazzini Director, NC Capital Facilities Finance Section at the Department of the State Treasurer and Lewis Andrews Senior Financial Analyst, State and Local Government Finance Division at the Department of the State Treasurer.

Presentation 2 "the Cash Balance Report" was given by Evan Rodewald NCDOT Chief Financial Officer.

Member Questions:

Senator McInnis asked "In the DRAM its 75 million total on the next page we have 71 million debt does that mean we have an extra 4 million?"

Sen. McInnis asked a follow up "on page 10 under 214 under total additional debt capacity – can you give me an overview of that?"

Senator J. Davis asked "is the map act taken into effect on this?"

Representative Shepard asked "are toll road collection sufficient to pay debt?"

Representative Willingham asked "what is the total debt affordability for North Carolina?"

Representative Willingham asked a follow up "formula used was changed are you using the new formula?"

Representative Willingham asked a follow up "so are total debt in the general fund?"

Representative Willingham asked a follow up “when making projections do you account for tax changes?”

Senator McInnis asked “if we borrow 2 billion in general obligation bonds will we have tapped out our borrowing ability?”

Representative Shepard asked “will this have any impact on the school bond being proposed?”

Representative Shepard asked a follow up “can you offer specifics – will we be above debt capacity or not?”

Representative Willingham “is there ever a time we will have complete amount of money or since we only draw as we need it and pay as we go how does that impact budget projections?”

Representative Ireland asked “how are garvey bonds impacted by federal budget?”

Representative Ireland requests to speak with someone in transportation about this

Senator J. Davis closed the meeting by thanking staff for their work and members of the public for showing up.

The meeting adjourned at 10:00 a.m.

Senator Jim Davis, Chair

J. Hunter Blohm, Committee Clerk

Principal Clerk _____
Reading Clerk _____

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 6, 2019	8:30 AM	1228/1327 LB

Chair: Senator Davis

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Joint Senate Committee on Appropriations for Transportation

Wednesday, March 13, 2019, at 8:30 AM

Legislative Building

MINUTES

The Senate and House Joint Appropriations on Transportation Committee met at 8:30 AM on Wednesday, March 13, 2019, in Room 1027/1128 of the Legislative Building. There were 7 Senators and 9 representatives in attendance.

Senator Tom McInnis, Chair, presided.

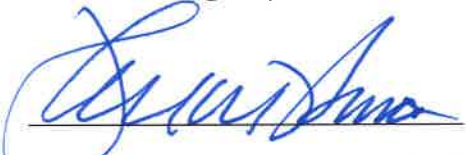

Senator Tom McInnis opened the meeting at 8:31 a.m. Chairman McInnis introduced the Co-Chairs, the pages and the Sergeant of Arms and staff introduced themselves. The goals of the committee were to discuss NCDMV Real ID and SADLS Replacement and IT Projects.

Presentation 1: NCDMV: REAL I.D., State-to-State, and PRISM Karen Brown, NCDMV Deputy Commissioner Portia Manley, NCDMV Director of Field Services

Presentation 2: SADLS Replacement and IT Projects Frank Winn, NCDIT Chief Information Officer

Senator McInnis closed the meeting by thanking staff for their work and members of the public for showing up.

The meeting adjourned at 9:33 a.m.


Senator Tom McInnis, Chair
J. Hunter Blohm, Committee Clerk

Principal Clerk
Reading Clerk

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 13, 2019	8:30 AM	1228/1327 LB

Chair: Senator McInnis

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Joint Committee on Appropriations, Transportation

Wednesday, March 13, 2019, 8:30 AM

Legislative Building, Room 1228

Agenda

Chairs:

Senator Tom McInnis, presiding
Senator Jim Davis

Representative Frank Iler
Representative Michele Presnell
Representative Phil Shepard
Representative John Torbett

1. Call to Order
2. NCDMV: REAL I.D., State-to-State, and PRISM
Karen Brown, NCDMV Deputy Commissioner
Portia Manley, NCDMV Director of Field Services
3. SADLS Replacement and IT Projects
Frank Winn, NCDIT Chief Information Officer
4. Committee Discussion

Next meeting: Thursday, March 14th



NORTH CAROLINA
Department of Transportation



DMV Operational Initiatives

Karen A. Brown, Deputy Commissioner

March 13, 2019

THE REAL DEAL ABOUT
REAL ID ★

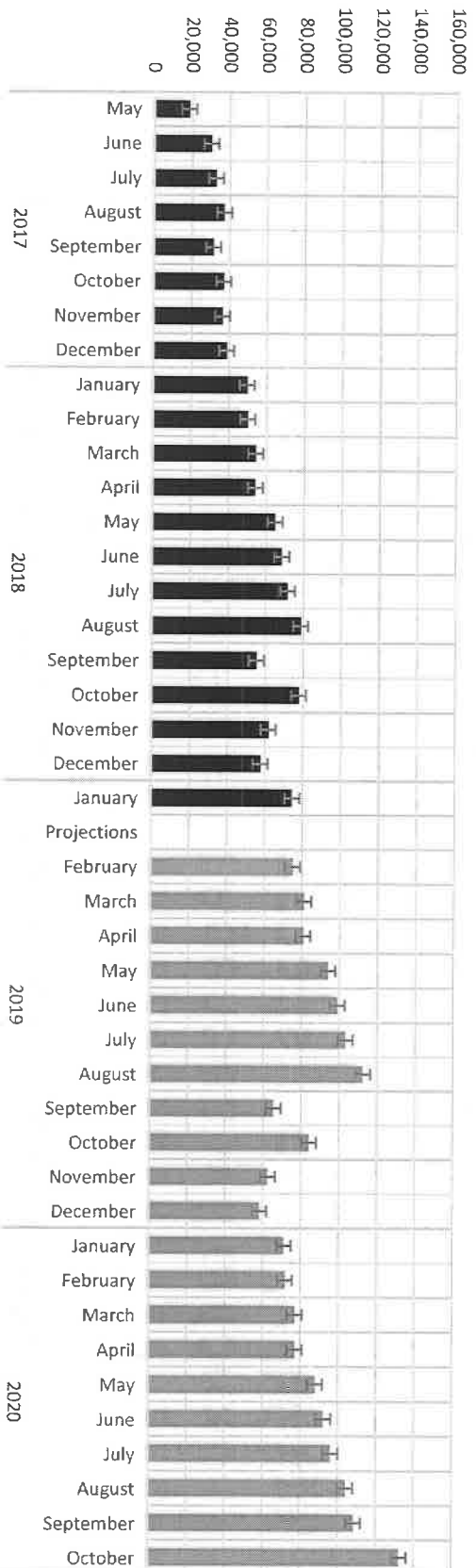




- Requires states to issue identification that meets higher security standards.
- Starting October 2020 Federal Agencies will enforce tougher security standards at airports, federal buildings, military installations and nuclear site.
- REAL ID is not a different form of identification.
- Same cost as a driver license or identification card
- First REAL ID must be obtained in a driver license office



REAL ID Issuances through October 2020



1,150,788 REAL IDs issued through February 2019

State-to-State

- Part of REAL ID compliance
- Verification of new issuance for out-of-state customers
- Implemented February 2019
- N.C. was the 21st state to implement
- Immediately resulted in 220,000 records that require back office validation



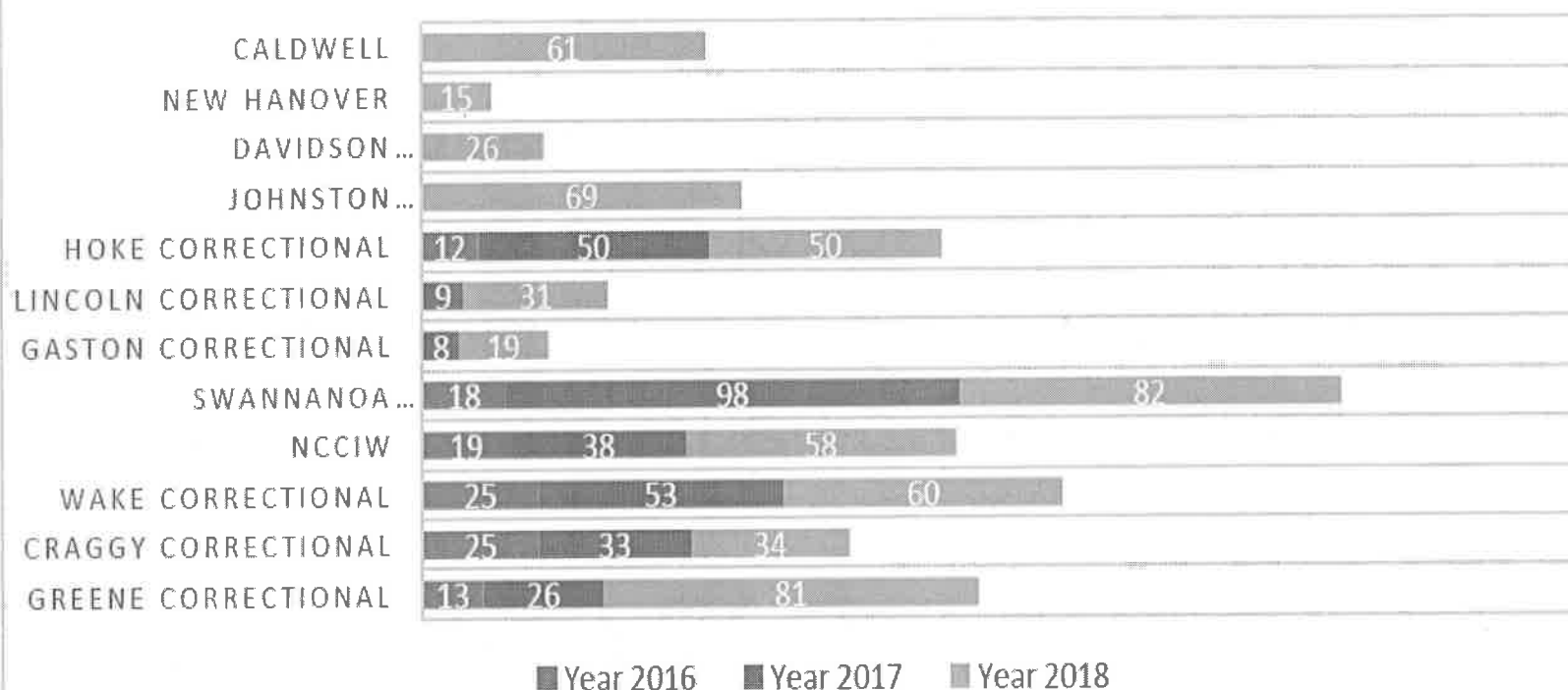
DMV Mobile Unit

- Deployed in all 7 DMV districts
 - 25 mobile stop locations
 - 15 prison stops including federal prison
- 3 DMV RVs
 - Special Events and Community Outreach
 - Azalea Festival
 - Got to Be NC Festival
 - N.C. State Fair
 - U.S. Marine Base Camp Lejeune



DMV Re-Entry Program Efforts

DMV CORRECTIONS SITE VISITS DRVR SVCS ISSUANCES SEP 2016 TO DEC 2018



PEAK SEASON

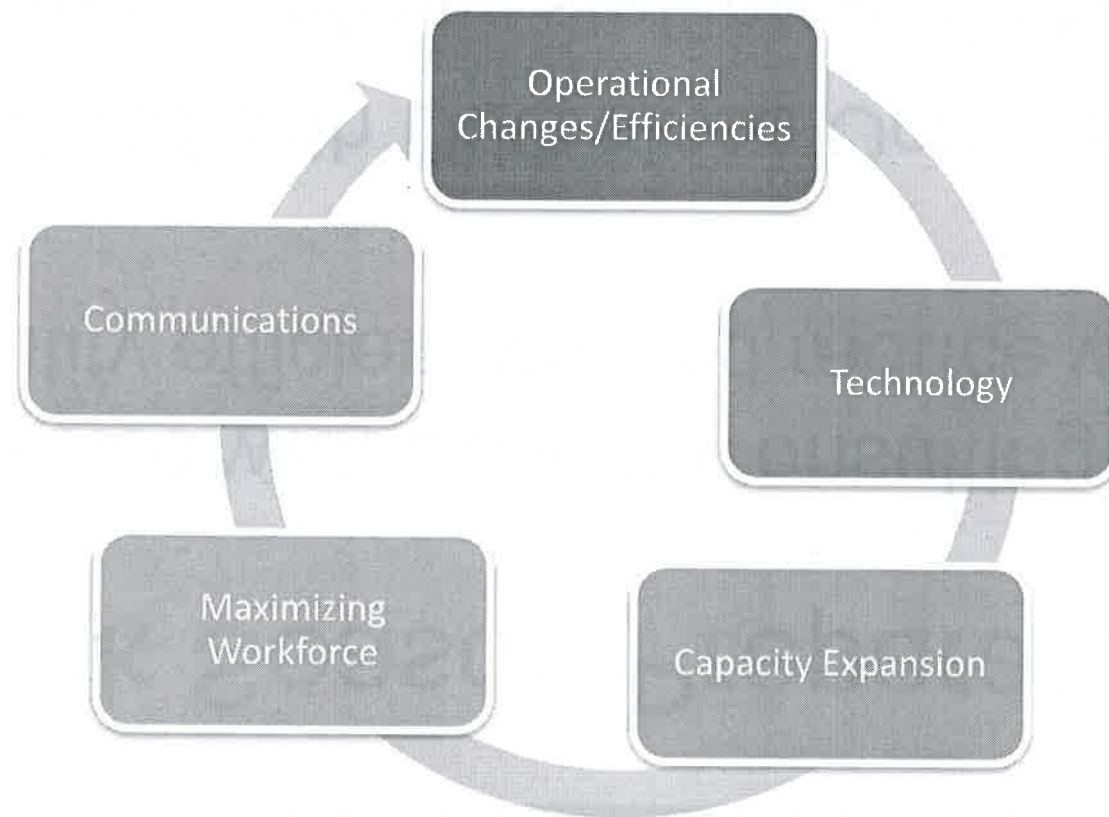
- Period of time when driver license offices have an increase in transactions, longer transactions and longer wait times at driver license offices.
- May 15 - August 31

Peak Season Preparation

- Contracted with Boston Consulting Group to identify efficiencies and reduce wait times
- Embedded with DLO since October
- Reviewed capacity, staffing and office placement
- Created SWAT Teams that are running pilots in multiple offices to determine what works

Peak Season Plan

Goal: < 30 minute wait time



Operational Efficiencies

Express transactions

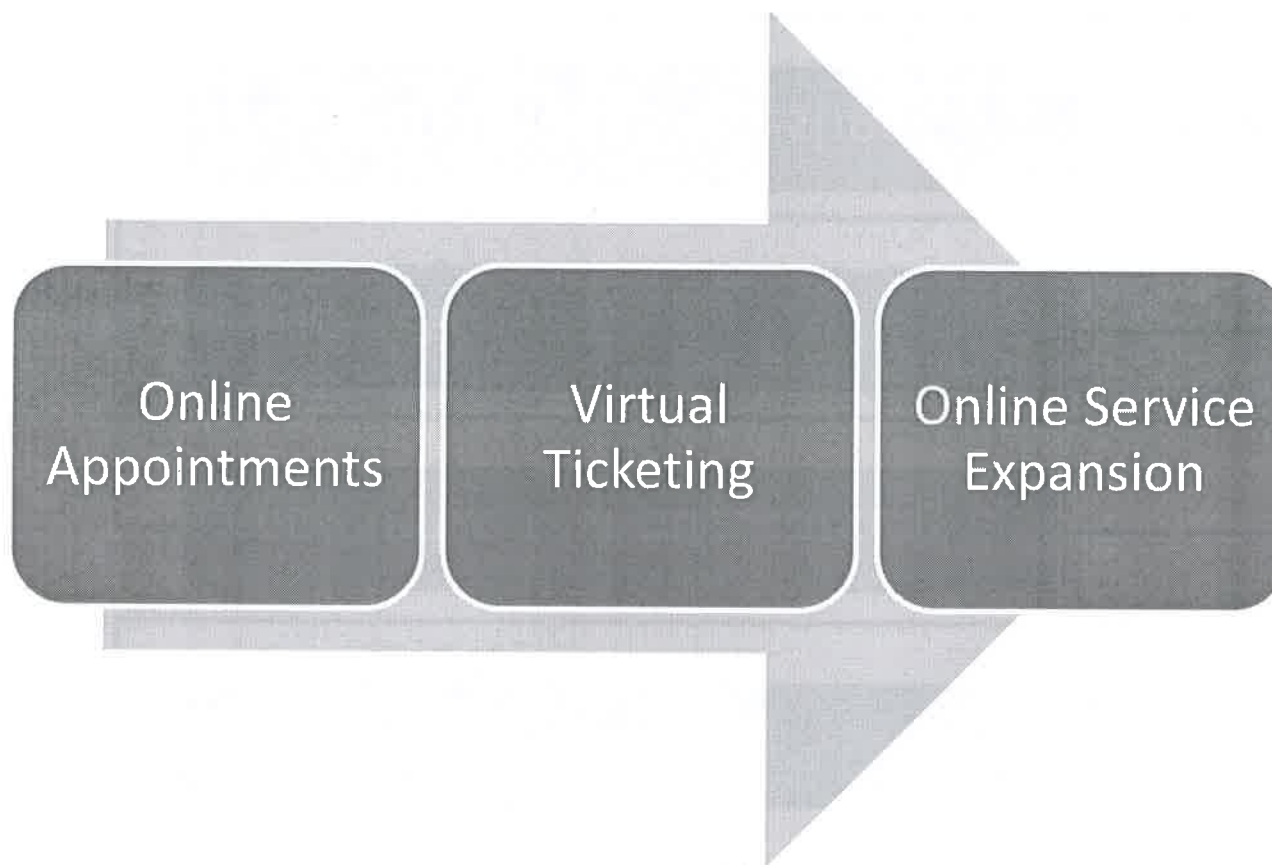
Knowledge test outsourcing

Road Test Teams

7-day knowledge retesting

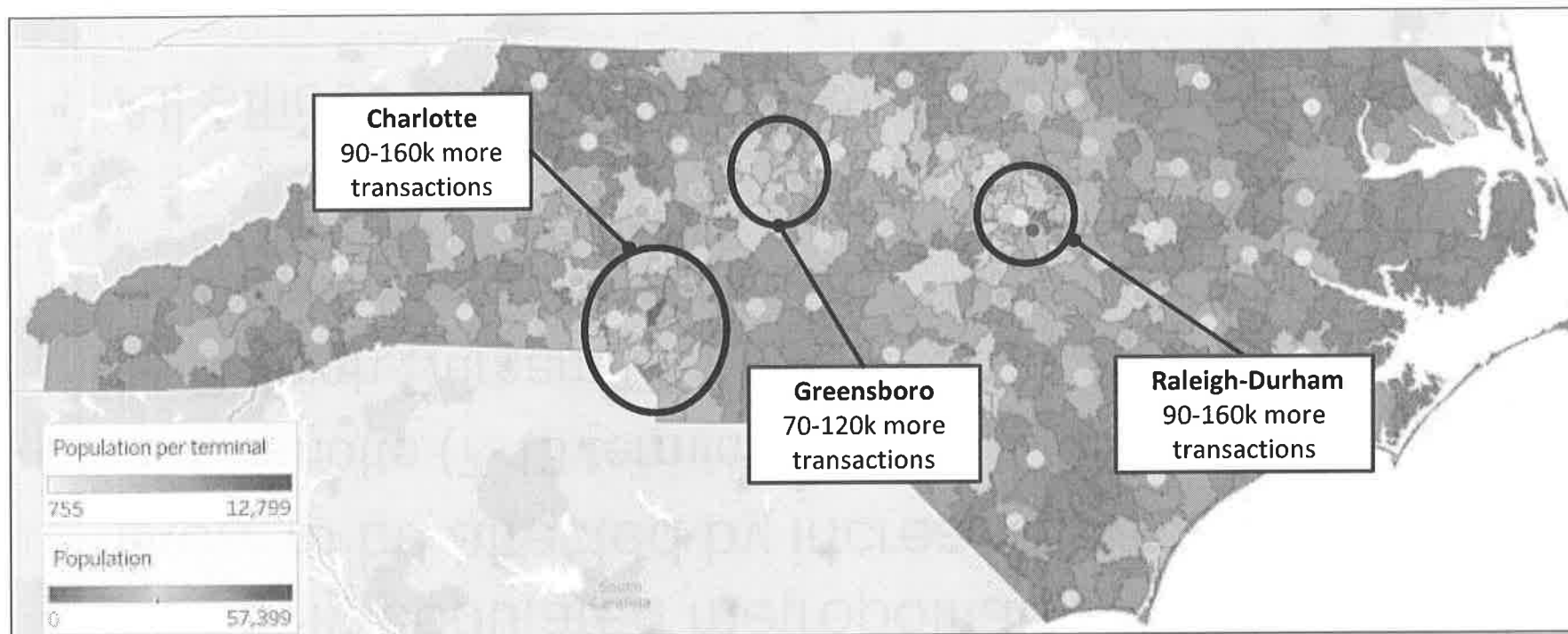
No training during peak season

Technology



IMPROVEMENTS

Population by Urban Zip Code



1. Terminal count based on assumption that new offices would only perform REAL ID services
2. Population of resident ages 16-64

Source: NCDMV Q-flow data, Feb-Oct 2018

Capacity Expansion

- Densely populated metropolitan areas are most likely to be affected by increased volume
 - Charlotte (7-13 terminals)
 - Raleigh-Durham (7-12 terminals)
 - Greensboro (5-9 terminals)
- All offices are currently affected by wait times
- Expected terminal needs based on projections of 25-45% increase in volume by October 2020

Capacity Plan

- Charlotte
 - March 6: opened 15-station full-service driver license office
- Greensboro
 - April: opening Express Office in train station
- Raleigh
 - Exploring locations in southern Wake County

Workforce Development



Communications

- Focused on education
 - “Who really needs a REAL ID?”
- Community outreach & events
 - REAL ID Express Days
 - Festivals
 - Presentations upon request
- Website Updates
 - REAL ID is optional
 - Help citizens determine who REAL ID is for
- Heavier promotion of online services

PRISM

(Performance and Registration Information Systems Management)

- What is PRISM?
 - A Law Enforcement roadside tool to enforce Federal Motor Carrier Safety Standards
 - Motor Carriers are registered in International Registration Plan (IRP)
 - Motor Carriers nationwide must comply with FMCSA (Federal Motor Carrier Safety Admin) Safety Rules
- Why do we need it?
 - Committed to keeping highways safe

Questions?



Karen A. Brown
NCDMV Deputy Commissioner

kabrown@ncdot.gov



NORTH CAROLINA
Department of Transportation



SADLS Replacement and IT Projects Update

Frank Winn DIT - Transportation

March 13, 2019

SB744 DMV Modernization Projects Update

- There are currently two (2) active projects and five (5) closed projects as reported in the SB744 DMV Modernization Program
- Active Projects:
 - Replace SADLS
 - Secure Driver License System (ITP.00200 - complete) &
 - Driver 360 (ITP.00280) Projects have been combined to replace SADLS
 - Virtual Hearing Hearings & Fees (ITP.0025)

SADLS Replacement Status Update

- Final DMV Modernization roadmap received on February 26, 2019 from the DMV Applications Alignment and Interoperability (AAI) Project vendor
- Forthcoming DIT Statewide IT Services contract vehicle should shorten the procurement cycle
- Reviewing options to issue RFI (completed) or to procure services for SADLS refactoring via new procurement vehicle
- On February 26, 2019, the AAI Project delivered final roadmaps for refactoring SADLS.

DOT Approach to SADLS Replacement

- Refactor (Convert) current Cobol code to modern platform
 - Improved code readability and reduced code complexity
 - Improve system maintainability (modern and readily available skillsets)
 - Flexibility to make system changes as needed
 - Easier transition for DMV employees

SADLS Replacement Project Costs

Description	Total
Allocated	\$44,698,903
Actual spent:	
NGSDLS (Secure Driver License)	\$13,198,835
D360 Project - Real ID Folio Clean Up, Real ID Implementation, Gap Analysis	\$721,607
App. Alignment & Interoperability (RFP)	\$353,458
Total expenditure to date	\$14,273,900
Remaining allocated	\$30,425,003

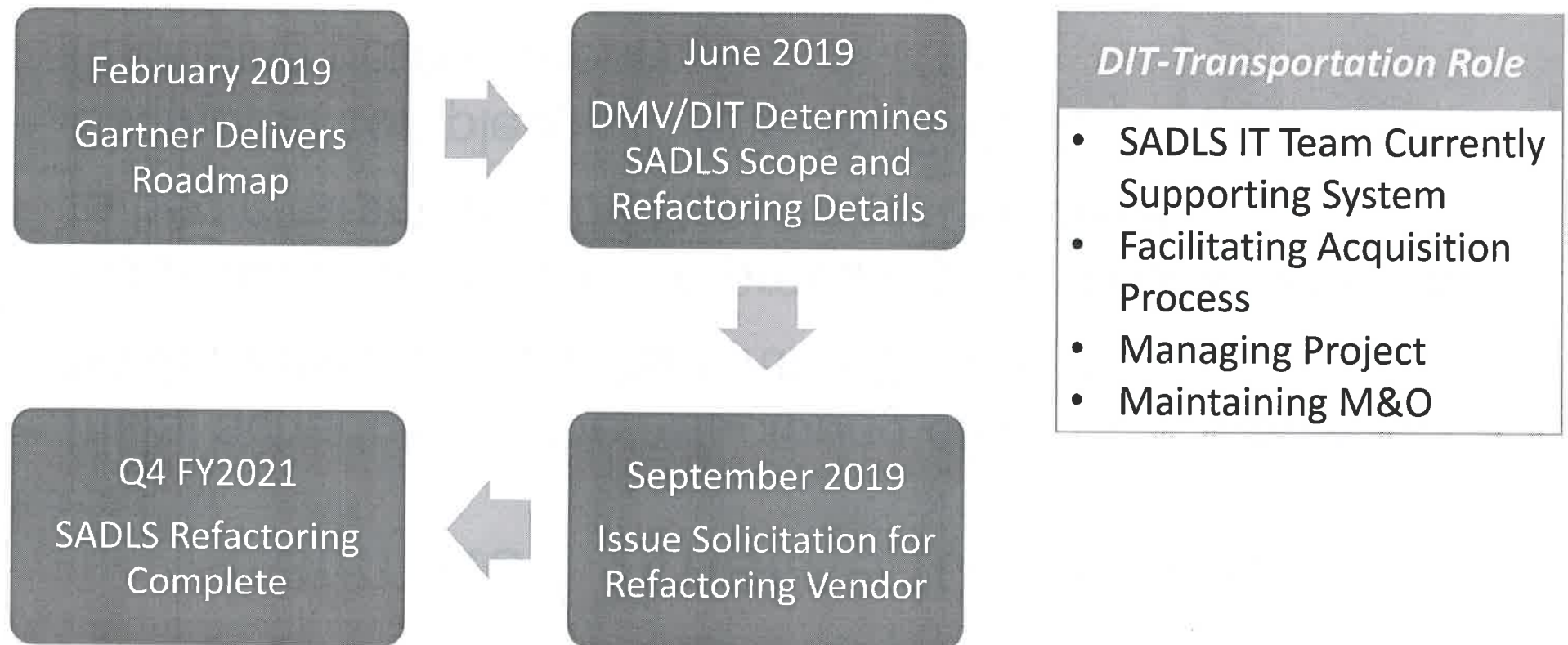
SADLS Replacement Project Costs

- Based on Gartner estimate, current funding is sufficient to refactor SADLS
- Estimated Pricing Structure for Refactoring:
 - External Costs: \$18M-\$20M
 - Internal Costs: \$2.4M-\$3.25M
 - Total Refactoring Costs: \$20.4-\$23.25

Estimated Timeline to Refactor

- Initial schedule for the refactoring effort is estimated to be delivered no later than June 30, 2019
- Issuance of solicitation to procure professional services to begin refactoring by September 30, 2019
- Estimated completion to refactor SADLS is ~24 months (including procurement)

Recap & Next Steps



Questions?



Frank Winn
CIO DIT - Transportation

North Carolina Department of Information Technology
PO Box 17209 Raleigh
NC 27619-7209
919-754-6000

NCGA



North Carolina General Assembly
Senate Appropriations Committee
On
Department of Transportation

March 13, 2019

Room 1027/1028, LB

8:30 AM

Senate Sergeant at Arms:

Terry Edmondson

Sheree Hedricks

Principal Clerk
Reading Clerk

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

DAY	DATE	TIME	ROOM
Tuesday	March 19, 2019	8:30 AM	1228/1327 LB

Chair: Senator Davis

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Joint Senate Committee on Appropriations for Transportation

Thursday, March 21, 2019, at 8:30 AM

Legislative Building

MINUTES

The Senate and House Joint Appropriations on Transportation Committee met at 8:30 AM on Thursday, March 21, 2019, in Room 1027/1128 of the Legislative Building. There were 7 Senators and 9 representatives in attendance.

Senator Tom McInnis, Chair, presided.

Senator Tom McInnis opened the meeting at 8:32 a.m. Chairman McInnis introduced the Co-Chairs, the pages and the Sergeant of Arms and staff introduced themselves. The goals of the committee were to discuss North Carolina Ports Authority and NCDOT Division of Aviation.

First Presentation: NCDOT Division of Aviation Overview given by Bobby Walston, NCDOT Division of Aviation Director

Second Presentation: North Carolina Ports Authority Overview given by Paul Cozza, NC Ports Authority Executive Director

Member Questions – Presentation one

Senator McInnis asked “Surry county is so successful why?”

Senator McInnis asked a follow up “what are they doing we can spread across the land like peanut butter on bread?”

Senator Rabon asked “did you mention 2.2 billion in revenue?”

Senator Rabon asked a follow up “is 75 million for funding a reasonable number moving forward?”

Senator Rabon asked a follow up “are you making a request for 75 million or a different amount?”

Senator Rabon asked a follow up “is that reoccurring enough?”

Representative Torbett asked staff a question “what are the proceeds for average annual short term rental car proceeds?”

Representative Shelly asked "is your department doing anything with Elizabeth City University? If so what and if not why not?"

Representative Russell asked "what would you list as most important challenges to integrate into entire system?"

Members Questions – Presentation Two

Representative Torbett asked "why wouldn't duke pay it?"

Representative Shepard asked "was D.C. funding for the turning basin or to deepen the channel?"

Representative Beasley asked "how much of problem is sedimentation in our ports?"

Representative Beasley asked a follow up "will this disadvantage our ports?"

Representative Willingham asked "with the new CS/FX that is going to be built how will this affect the port?"

Representative Shepard asked "what type of dredge is used?"

Representative Shepard asked a follow up "what is done with what is pulled out?"

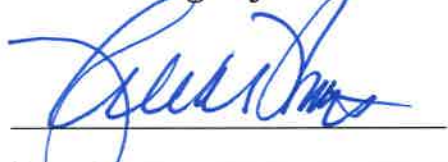
Senator J. Davis asked "what depth do you want to be at in Wilmington?"

Senator J. Davis asked a follow up "what is the cost associated with that?"


Senator J. Davis asked a follow up "what do you attribute your success in improving profit too?"

Senator McInnis closed the meeting by thanking staff for their work and members of the public for showing up.

The meeting adjourned at 10:00 a.m.



Senator Tom McInnis, Chair



J. Hunter Blohm, Committee Clerk

Principal Clerk
Reading Clerk

SENATE
NOTICE OF JOINT COMMITTEE MEETING
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The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

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Thursday	March 21, 2019	8:30 AM	1228/1327 LB

Chair: Senator McInnis

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Joint Committee on Appropriations, Transportation

Thursday, March 21, 2019, 8:30 AM

Legislative Building, Room 1228

Agenda

Chairs:

Senator Tom McInnis, presiding
Senator Jim Davis

Representative Frank Iler
Representative Michele Presnell
Representative Phil Shepard
Representative John Torbett

1. Call to Order
2. NCDOT Division of Aviation Overview
Bobby Walston, NCDOT Division of Aviation Director
3. North Carolina Ports Authority Overview
Paul Cozza, NC Ports Authority Executive Director
4. Committee Discussion

Next meeting: Tuesday, March 26th

From: Eatman, Deans
To: Mary Greeson (Fiscal Research); Lisa Hollowell (Fiscal Research)
Cc: Walston, Bobby L; White, Julie A (NCDOT); DeLancey, Justin
Subject: RE: [External] March 21 Committee Follow-up
Date: Thursday, March 21, 2019 06:58:39 PM
Attachments: image001.png

Mary,

We did not seek out the number of employees from each individual airline company operating in the state.

The discrepancy between the number listed in the State of Aviation report and the numbers provided by American Airlines results from a difference in classifications. Our number is the official employment number for NAICS Code 4811 (Scheduled Air Transportation) provided by the Census Bureau. This code counts jobs directly related to air transportation (i.e. pilots, flight attendants, ground crew, etc.). The number provided by American Airlines likely includes jobs at their reservation center located in North Carolina which probably do not fall under NAICS Code 4811 classification. The Census Bureau number was chosen for the report as it is a conservative estimate (focusing only on NAICS Code 4811 and no other ancillary airline-related employment) from a reputable source which could be repeated for future studies.

Let us know if there are any additional questions,

Deans Eatman

Legislative Liaison
Office of the Secretary
North Carolina Department of Transportation

(252) 578-9892 mobile
(919) 707-2824 office
jdeatman@ncdot.gov



From: Mary Greeson (Fiscal Research) <Mary.Greeson@ncleg.net>
Sent: Thursday, March 21, 2019 3:10 PM
To: Walston, Bobby L <bwalston@ncdot.gov>
Cc: Eatman, Deans <jdeatman@ncdot.gov>; Lisa Hollowell (Fiscal Research) <Lisa.Hollowell@ncleg.net>
Subject: [External] March 21 Committee Follow-up

Bobby,

Thanks again for your presentation this morning. In my notes I have one follow-up item from the Committee: please provide a breakdown of the 14,000 airline jobs listed on slide 7. Let me know if you have any questions.

Thanks,
Mary

Mary Greeson
Fiscal Analyst | Fiscal Research Division
(919) 733-4910 | mary.greeson@ncleg.net

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NORTH CAROLINA

Department of Transportation



Division of Aviation Briefing

Joint Appropriations Committee for Transportation

Bobby Walston, P.E. Director

March 20, 2019

Aviation Briefing



Division Overview • Airport Funding • Aviation Initiatives

NCDOT Division of Aviation Mission

Promote the economic well-being of North Carolina through air transportation system development and aviation safety and education.



Core Functions

As the state's aviation authority, drive:

- Aviation and aerospace development
- State and federal airport development
- Unmanned aircraft systems safety and integration
- Aviation education and professional development
- Air transportation that advances state agency missions



Division of Aviation

**Director
of
Aviation**

Promotes aviation and
aerospace development

31 - Full Time Employees
9 - Contractors
2 - Temp Employees

**Finance and
Grants
Management**

Administers Division
finances and state
and federal airport
grant programs

**Airport
Development**

Manages state and
federal airport grant
Programs through
planning and project
management

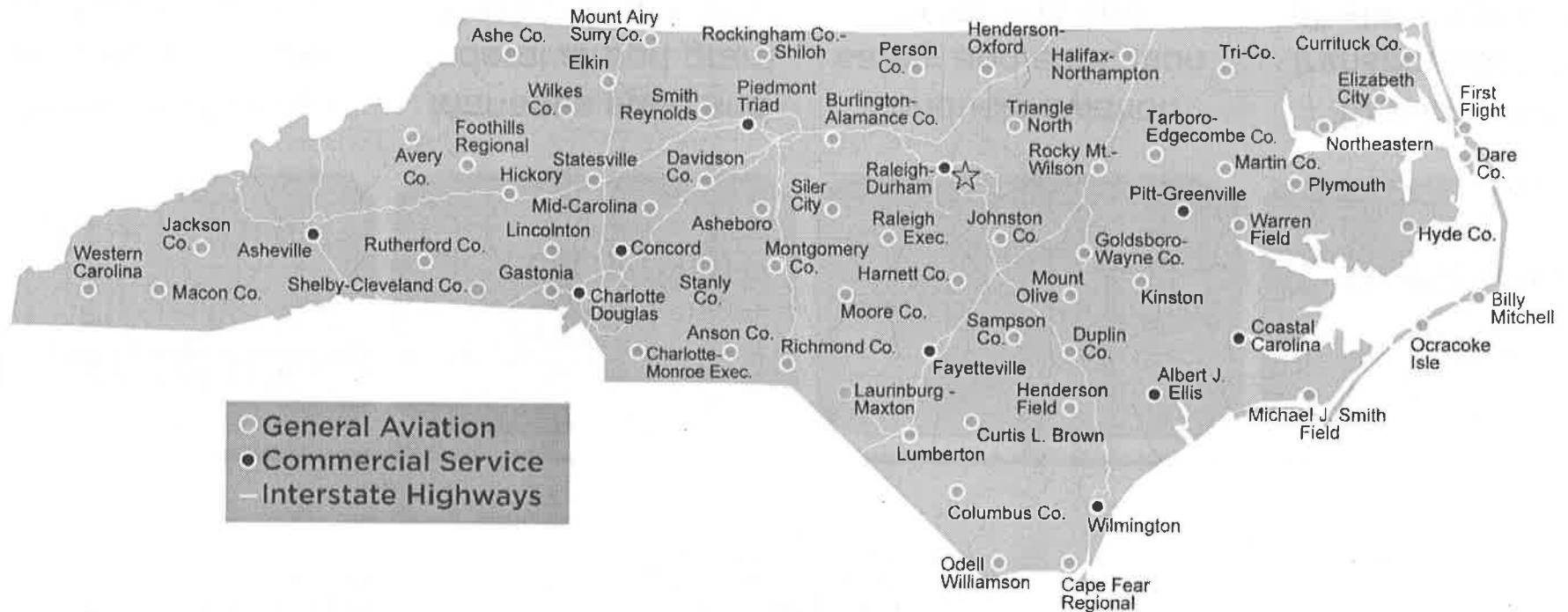
**Aviation
Safety/Education
& UAS**

Conducts aviation
safety and education
programs and
operates the
Unmanned Aircraft
Systems (UAS)
Program

**Flight
Operations**

Provides air
transportation for
all state agencies

NORTH CAROLINA PUBLIC AIRPORTS



72 Airports | 10 Commercial Service | 62 General Aviation

94% of North Carolina's population lives within a 30-minute drive of a public airport

N.C. Airports Activity

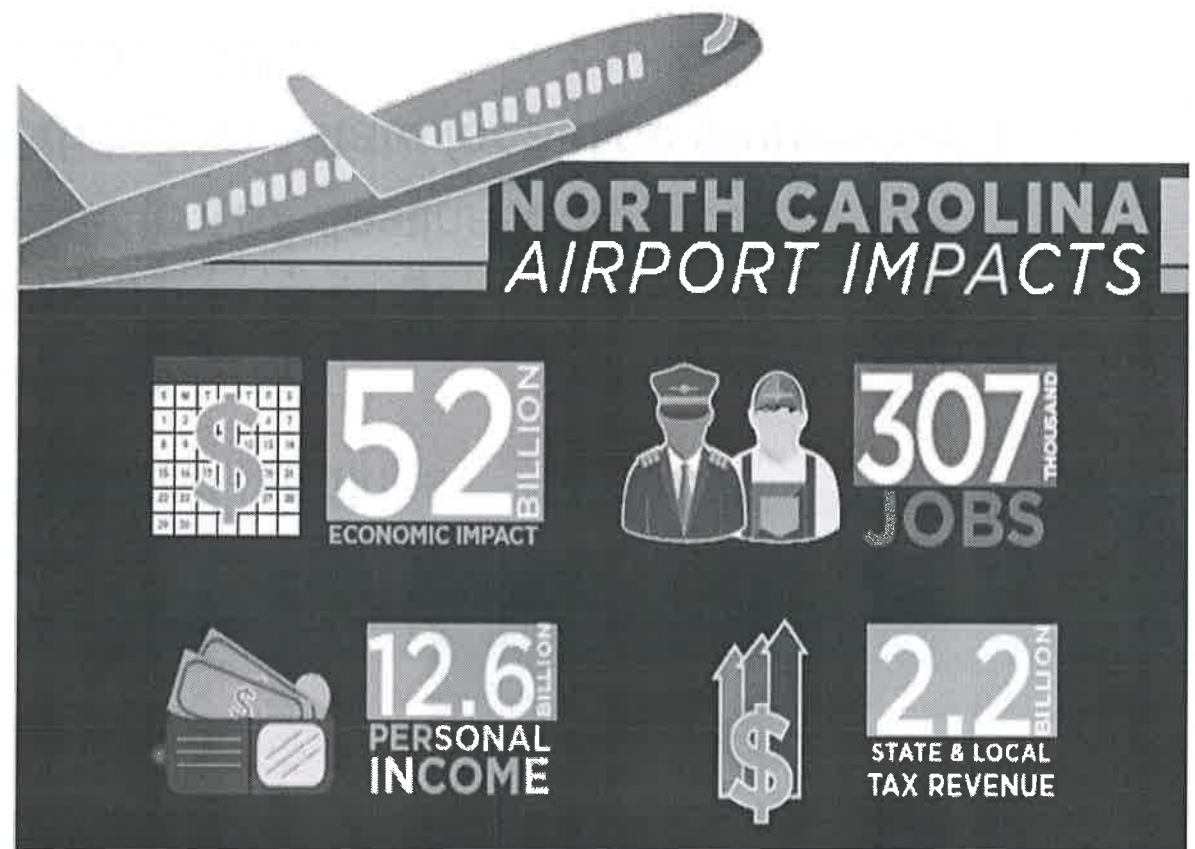
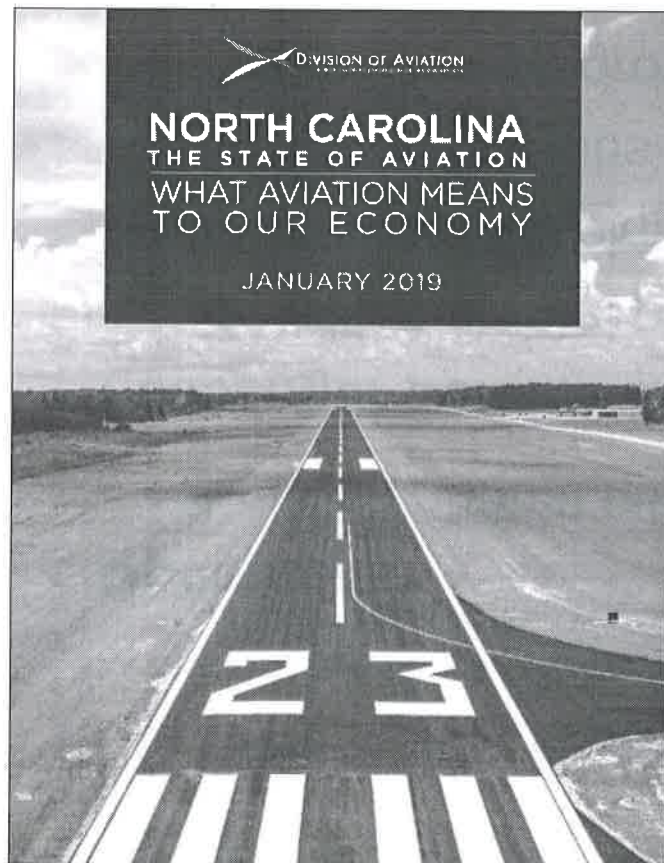


- **Operations**
 - 4 million annual take-offs and landings
- **Passenger Service & Airlines**
 - 62 million annual passenger boardings
 - 14 commercial airlines fly to 187 destinations
 - 14,000 airline jobs – 8th highest state for airline employment
 - 12% airline job growth 2014-2017
- **Cargo Service**
 - 850,000 tons of cargo valued at \$23 billion transported annually
 - 2,500 jobs
 - N.C. ranks 15th nationwide in total tonnage moved

NEW REPORT

North Carolina: The State of Aviation

What Aviation Means to Our Economy



Based on 2017 airport data

Aviation's Impact by Airport

NORTH CAROLINA: ECONOMIC IMPACTS OF N.C. AIRPORTS

ANNUAL AIRPORT IMPACTS	JOBS	PERSONAL INCOME	STATE AND LOCAL TAXES	ECONOMIC OUTPUT
COMMERCIAL SERVICE AIRPORTS	281,945	\$11,306,100,000	\$1,999,600,000	\$47,428,600,000
GENERAL AVIATION AIRPORTS	25,040	\$1,288,100,000	\$176,738,000	\$4,956,030,000
TOTAL AIRPORT IMPACTS	306,985	\$12,594,200,000	\$2,166,338,000	\$52,384,630,000

COMMERCIAL SERVICE AIRPORT IMPACTS

AIRPORT ID AND NAME	CITY/TOWN	JOBS	PERSONAL INCOME	STATE AND LOCAL TAXES	ECONOMIC OUTPUT
AIR CARRIER AIRPORTS					
DAJ Albert J. Ellis	Jacksonville	2,785	\$31,800,000	\$15,300,000	\$474,200,000
AVL Asheville Regional	Asheville	8,015	\$316,800,000	\$48,400,000	\$1,482,900,000
CLT Charlotte Douglas International	Charlotte	112,330	\$4,744,500,000	\$1,119,700,000	\$23,029,200,000
EWB Coastal Carolina Regional	New Bern	2,125	\$72,000,000	\$13,000,000	\$784,200,000
FAY Fayetteville Regional/Grainger Field	Fayetteville	4,400	\$164,800,000	\$23,000,000	\$721,400,000
JCF Concord Regional	Concord	4,505	\$91,000,000	\$19,000,000	\$591,400,000
GSO Piedmont Triad International	Greensboro	25,300	\$1,217,600,000	\$190,000,000	\$5,881,400,000
RGV Pitt-Greenville	Crownville	1,650	\$59,600,000	\$8,800,000	\$280,700,000
RDW Raleigh-Durham International	Durham	85,785	\$3,968,200,000	\$450,900,000	\$12,573,800,000
ILM Wilmington International	Wilmington	12,000	\$463,700,000	\$66,800,000	\$1,712,000,000
COMMERCIAL SERVICE AIRPORTS TOTAL		281,945	\$11,306,100,000	\$1,999,600,000	\$47,428,600,000

QUANTIFYING IMPACTS

The latest analysis of the economic impacts of North Carolina's public airports, conducted by North Carolina State University's Institute for Transportation Research and Education (ITRE), reveals that North Carolina airports generate far greater economic benefits than earlier reported.

Aviation-related businesses that engage with the state's 10 commercial service and 62 general aviation airports contribute more than \$52 billion in economic output, 307,000 jobs, \$12.6 billion in personal income and \$2.2 billion in state and local tax revenues, based on ITRE's 2017 airport data.

The increase in economic output from the \$31 billion reported in 2016 was primarily due to two factors: economic growth and new methodology that captures both the impact of jobs located on the 10 commercial service airports and the impact of business travelers to those airports.

The commercial service airport analysis quantified the impacts of leisure visitors, on-airport contributions (jobs, income and spending by tenants such as airlines, rental car companies and airport security) and the impact of airport capital projects and operations (construction, facility maintenance and operational services).

The general aviation airport analysis quantified the impact of jobs supported by the airport directly, jobs supported by businesses that rely on the airport, and the impact of visitors.

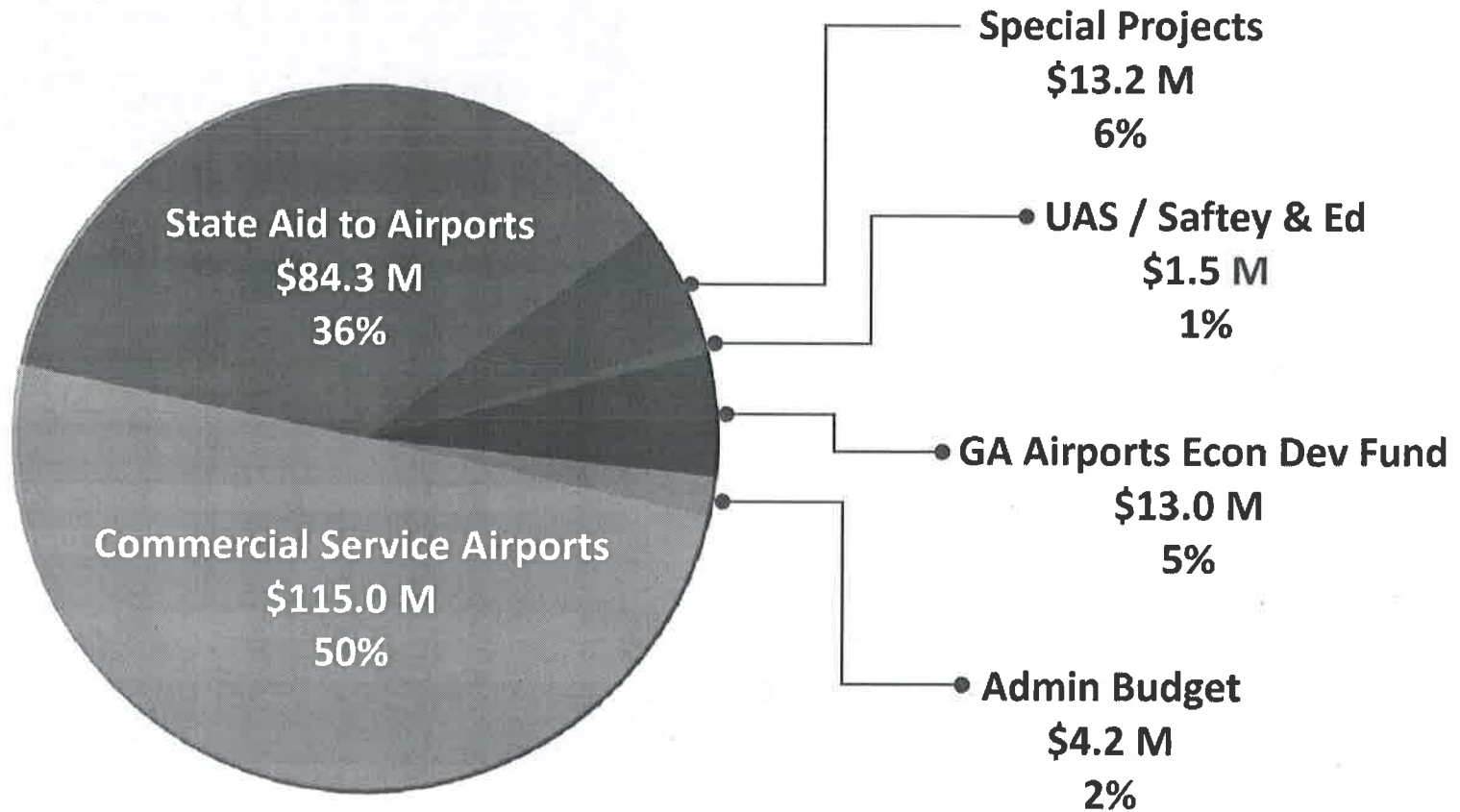
See the full report at ncdot.gov/aviation.

NORTH CAROLINA: GENERAL AVIATION AIRPORT IMPACTS

AIRPORT ID AND NAME	CITY/TOWN	JOBS	PERSONAL INCOME	STATE AND LOCAL TAXES	ECONOMIC OUTPUT
AFP Anson County	Wadesboro	85	\$1,600,000	\$576,000	\$22,960,000
GEV Ashe County	Jefferson	235	\$11,100,000	\$1,354,000	\$53,670,000
HBI Asheboro Regional	Asheboro	100	\$4,700,000	\$238,000	\$7,350,000
7AB Avery County/Horseshoe Field	Spruce Pine	125	\$5,900,000	\$543,000	\$20,270,000
HSE Billy Mitchell	Hatteras	20	\$1,000,000	\$135,000	\$2,400,000
BTY Burlington Alamance Regional	Burlington	1,025	\$45,700,000	\$5,859,000	\$158,850,000
BUT Cape Fear Regional Jetport	Dalton	1,965	\$85,500,000	\$10,297,000	\$277,590,000
EQY Charlotte-Monroe Executive	Monroe	305	\$12,300,000	\$1,856,000	\$24,100,000
CPC Columbus County Municipal	Wilesville	495	\$30,200,000	\$2,041,000	\$18,454,000
ONK Currituck County Regional	Currituck	65	\$2,800,000	\$398,000	\$5,320,000
EYF Curtis L. Brown, Jr. Field	Elizabeth City	40	\$2,000,000	\$210,000	\$15,560,000
WCI Dare County Regional	Hartsville	90	\$4,300,000	\$814,000	\$14,340,000
EKK Davidson County	Laurinburg	480	\$22,200,000	\$2,780,000	\$65,510,000
DPL Duplin County	Kennettville	250	\$11,200,000	\$1,328,000	\$60,970,000
ECG Elizabeth City Regional	Elizabeth City	2,725	\$171,600,000	\$8,988,000	\$465,950,000
ZEF Elberton Municipal	Elberton	60	\$3,300,000	\$550,000	\$10,490,000
FFA First Flight	Wilmington	135	\$4,700,000	\$605,000	\$4,100,000
HRN foothills Regional	Kill Devil Hills	80	\$1,600,000	\$499,000	\$2,660,000
GAH Gastonia Municipal	Gastonia	50	\$2,200,000	\$260,000	\$5,350,000
IVA Hatteras-Norhampton Regional	Hatteras Rapids	135	\$5,400,000	\$651,000	\$17,040,000
HRJ Kamm's Reginal Jetport	Knox	710	\$43,200,000	\$5,818,000	\$175,540,000
ACZ Henderson Field	Wallace	50	\$2,000,000	\$270,000	\$5,070,000
HNE Henderson-Oxford	Oxford	60	\$2,200,000	\$320,000	\$14,990,000
HKY Hickory Regional	Hickory	255	\$11,600,000	\$1,457,000	\$35,350,000
PWE Hyde County	Englewood	5	\$500,000	\$60,000	\$1,870,000
JAA Jackson County	Sylva	5	\$500,000	\$57,000	\$1,340,000
JNK Johnston County	Smithfield	820	\$39,900,000	\$5,796,000	\$19,350,000
ISO Johnston Regional Jetport	Winston	1,515	\$86,500,000	\$9,546,000	\$471,770,000
HEB Lenoir-Martin	Hinton	580	\$30,000,000	\$351,000	\$82,480,000
LPJ Lincoln-Lincoln County Regional	Lincolnton	125	\$5,400,000	\$828,000	\$17,120,000
IAS Mason County	Lumberton	75	\$4,800,000	\$341,000	\$14,280,000
MCZ Macon County	Franklin	125	\$5,400,000	\$692,000	\$18,520,000
RUD Mt.-Carroll Regional	Salisbury	795	\$40,900,000	\$4,935,000	\$142,390,000
HRJ Michael J. Smith Field	Beaufort	295	\$11,000,000	\$1,528,000	\$14,820,000
43A Montgomery County	Star	5	\$500,000	\$68,000	\$1,700,000
SOP Moore County	Princeton/Southern Pines	305	\$17,300,000	\$1,269,000	\$7,120,000
HWK Mount Airy/Surry County	Mount Airy	2,510	\$126,900,000	\$23,894,000	\$649,860,000
WAD Mount Olive Municipal	Mount Olive	180	\$8,000,000	\$687,000	\$21,010,000
EDS Northwestern Regional	Edenton	55	\$3,000,000	\$391,000	\$10,380,000
WOS Ocracoke Island	Ocracoke	15	\$800,000	\$87,000	\$5,580,000
60J Odele Williamson Municipal	Ocean Isle Beach	55	\$2,000,000	\$301,000	\$5,280,000
TDF Person County	Rocky Mount	245	\$13,900,000	\$1,912,000	\$69,590,000
PKZ Plymouth Municipal	Plymouth	55	\$2,100,000	\$282,000	\$5,960,000
TTA Raleigh Exec Jetport	Savannah	420	\$19,500,000	\$2,378,000	\$61,660,000
RCZ Richmond County	Rockingham	35	\$1,300,000	\$159,000	\$3,710,000
SF Rockingham County NC Shoh	Reidsville	425	\$19,400,000	\$856,000	\$63,690,000
RWV Rocky Mount-Wilson Regional	Rocky Mount	450	\$25,900,000	\$2,865,000	\$69,710,000
FOD Rutherford County	Rutherfordton	70	\$3,800,000	\$758,000	\$13,420,000
CTZ Sampson County	Clenon	25	\$1,300,000	\$165,000	\$4,520,000
SHO Shelby-Cleveland County Regional	Shelby	215	\$10,600,000	\$1,414,000	\$51,100,000
SCR Siler City Municipal	Siler City	40	\$1,600,000	\$394,000	\$6,040,000
INT Smith- Reynolds	Winston-Salem	1,695	\$226,200,000	\$28,445,000	\$891,130,000
VUJ Stanly County	Stemore	450	\$25,000,000	\$3,202,000	\$114,880,000
SVM Statesville Regional	Statesville	705	\$38,500,000	\$8,414,000	\$15,450,000
EYC Tarboro-Edgemore	Tarboro	50	\$2,300,000	\$63,000	\$13,690,000
LITZ Triangle North Executive	Louisburg	195	\$9,100,000	\$1,222,000	\$24,280,000
AKI Tri-County	Ahelee	35	\$1,600,000	\$210,000	\$4,350,000
OCW Warren Field	Washington	380	\$8,100,000	\$869,000	\$22,180,000
GWV Wayne Executive Jetport	Goldboro	245	\$16,500,000	\$1,849,000	\$59,280,000
RBP Western Carolina Regional	Andrews	370	\$21,600,000	\$1,867,000	\$17,510,000
WCF Wilkes County	Wendell/Wilkesboro	60	\$3,600,000	\$555,000	\$14,210,000
GENERAL AVIATION AIRPORTS TOTAL		25,040	\$1,288,100,000	\$176,738,000	\$4,956,030,000

SFY 2017- 2019 Biannual Budget

TOTAL \$231.1 M



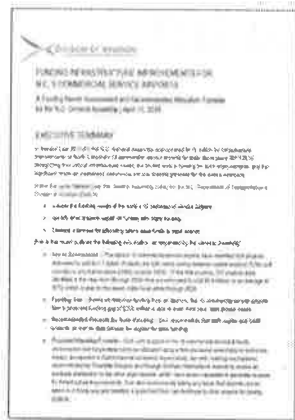
More than 97% of the Division of Aviation's budget goes directly to airports in grants and technical assistance for development and maintenance.

2017 Commercial Service Funding Legislation

Session Law 2017-57 Section 34.19

- Provided \$115 million to 10 airports:
 - 2017-2018: \$40 million
 - 2018-2019: \$75 million
- Permissible uses:
 - Airport improvements
 - Debt service or related financing costs and expenses on revenue bonds or notes issued by the airport

Two Reports to the General Assembly



• Funding Infrastructure Improvements for N.C.'s Commercial Service Airports

April 15, 2018

- Assessment of funding needs for N.C.'s 10 commercial airports
- Recommended allocation formula for future funding



• Funded Infrastructure Projects at North Carolina's Commercial Service Airports: FY 2018 and FY 2019

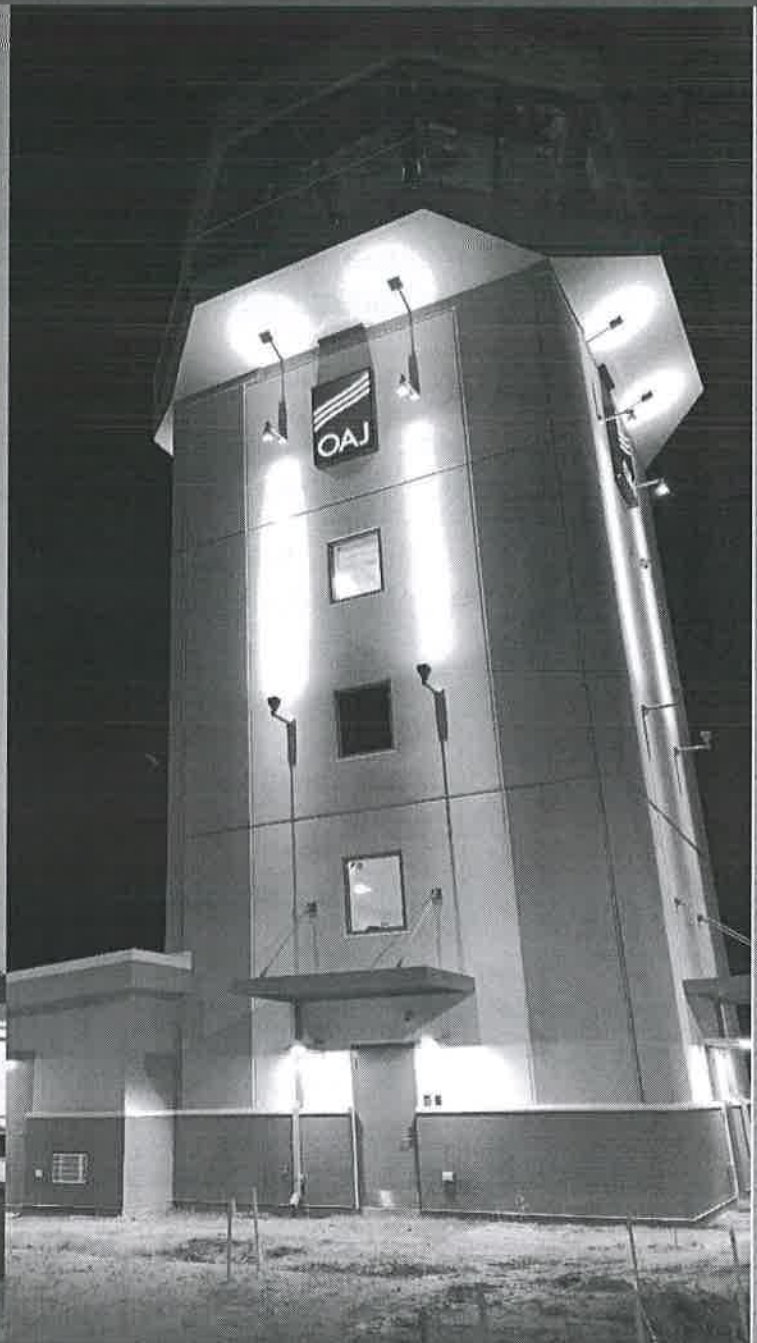
March 1, 2019

- How each airport is using the funds
- Status of funds

All airports expect to expend 100 percent of the funds by September 2020, well before the August 2021 deadline required by legislation for all funds to be encumbered.

CS Airport Projects FY 2018 & FY 2019

Airport	Allocation	Projects
Albert J. Ellis (Jacksonville)	\$1,729,416	General aviation hangar site development
Asheville	\$4,052,662	Apron expansion, passenger terminal assessment, terminal improvements
Charlotte Douglas	\$25,000,000	Airport entrance land acquisition
Coastal Carolina (New Bern)	\$1,306,324	General aviation area expansion, taxiway and apron pavement rehabilitation, expand air carrier apron
Concord	\$1,173,802	Runway/taxiway strengthening, air traffic control tower equipment
Fayetteville	\$2,279,340	Passenger terminal expansion, passenger bridges replacement, fencing/road replacement
Piedmont Triad	\$14,246,164	Aircraft parking apron pavement rehabilitation, passenger terminal improvements, land acquisition, site development
Pitt-Greenville	\$754,140	Runway and corporate taxiway pavement rehabilitation
Raleigh-Durham	\$52,564,262	Runway, multiple taxiways and aircraft parking apron pavement rehabilitation, land acquisition, terminal improvements, roadway rehabilitation/improvements
Wilmington	\$11,893,890	Aircraft passenger bridge, expand passenger terminal building
Total	\$115,000,000	

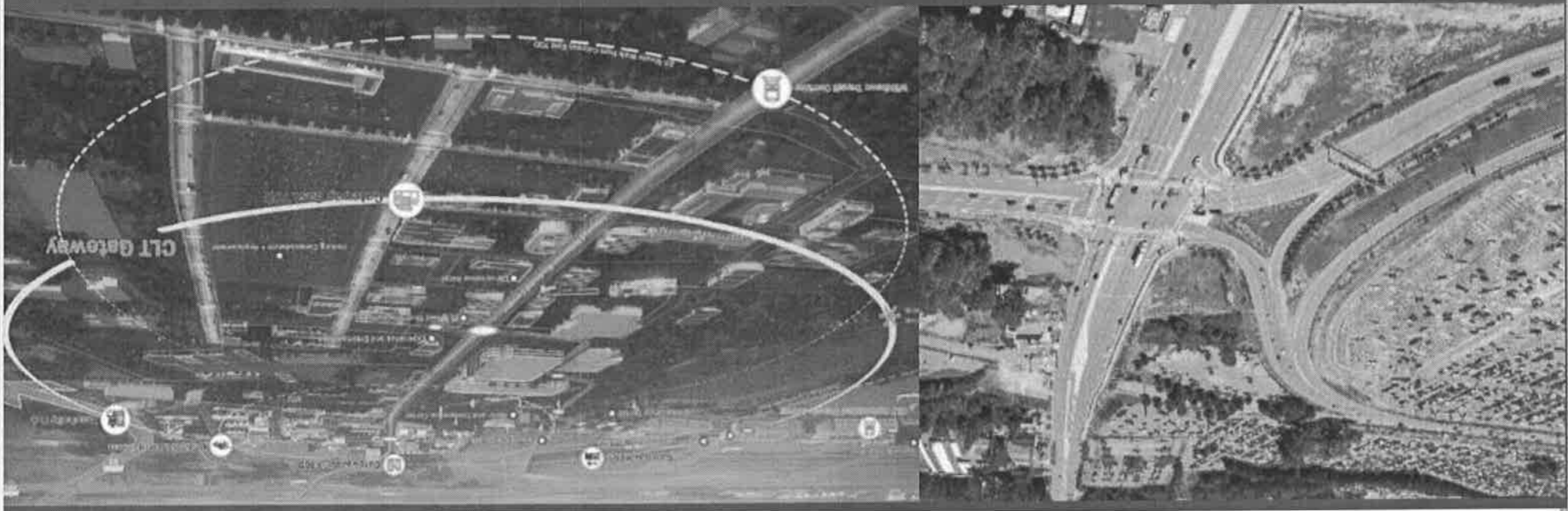


Albert J. Ellis Airport (Jacksonville) New air traffic control tower

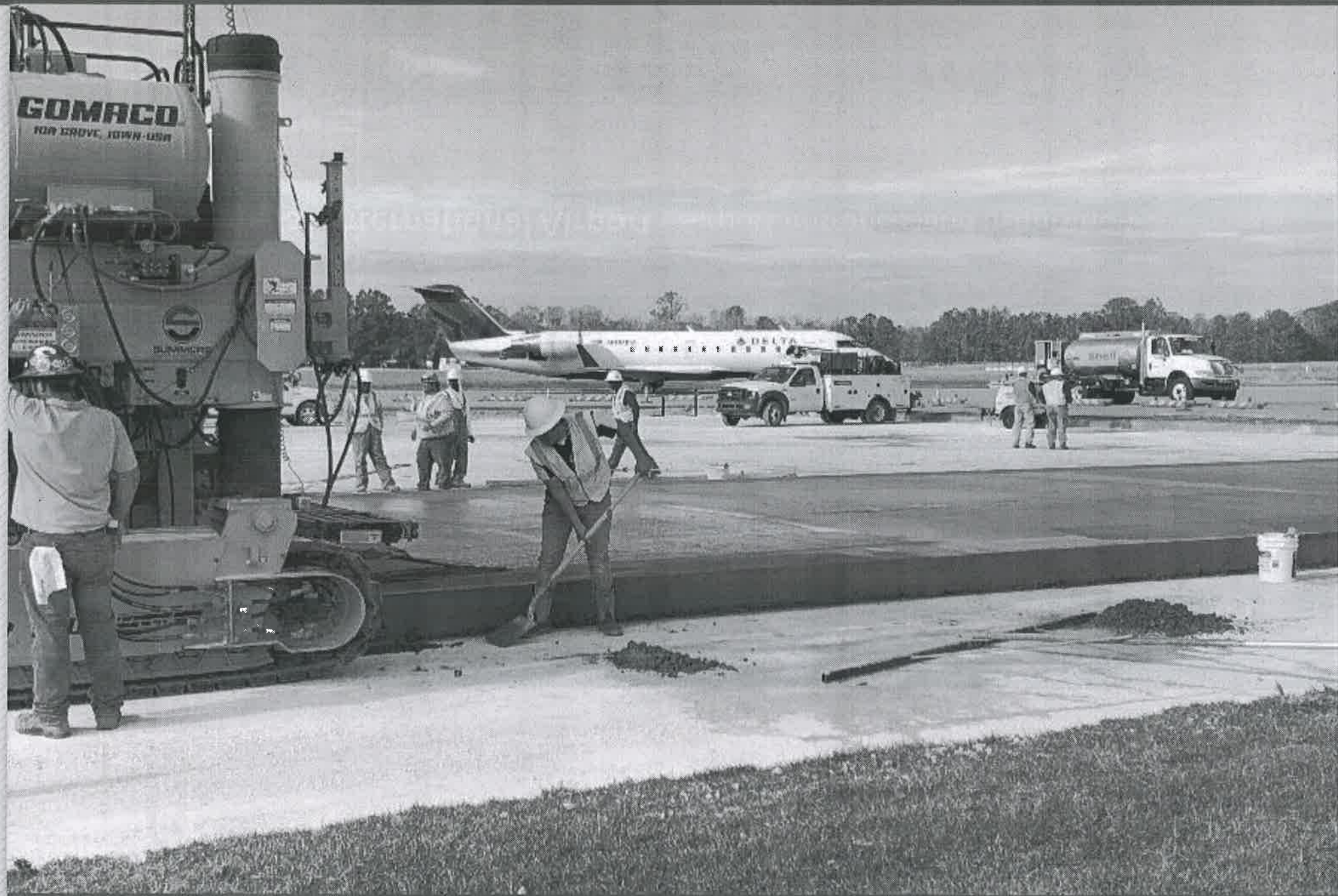




Asheville Regional Airport Aircraft apron expansion



Charlotte Douglas International Airport Airport entrance land acquisition



Central Carolina Regional Airport (New Bern) General aviation area expansion

Coastal Carolina Regional Airport (New Bern) Aircraft parking apron expansion





Concord Regional Airport Runway and taxiway pavement strengthening

Fayetteville Regional Airport/Grannis Field Passenger jet bridge replacement





Fayetteville Regional Airport/Grannis Field Passenger terminal building expansion

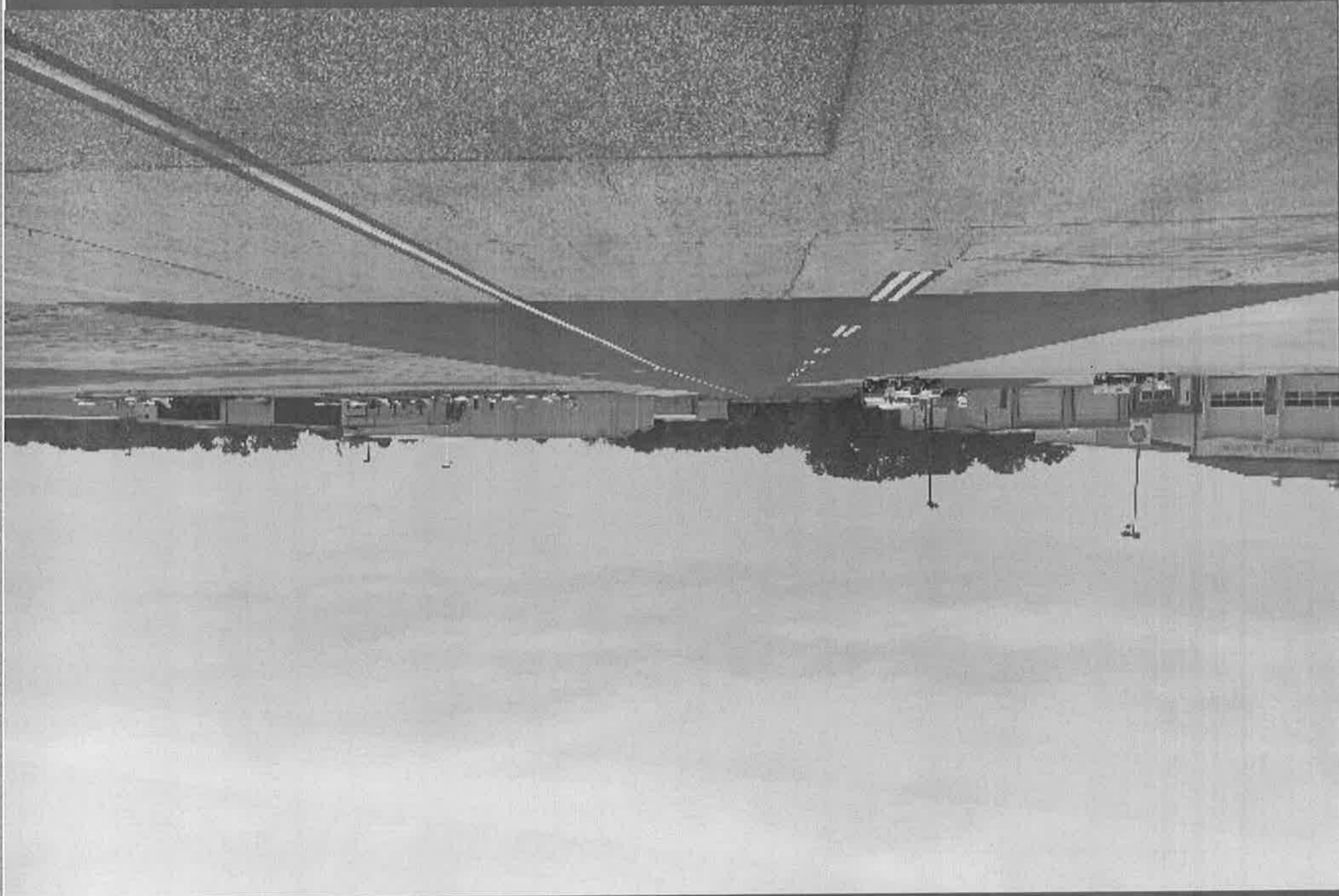


Piedmont Triad International Airport (Greensboro)
Aircraft apron pavement rehabilitation • Land acquisition and site work



Pinebluff Greenville Airport Runway and taxiway pavement rehabilitation

Pitt-Greenville Airport Corporate aircraft area taxiway pavement rehabilitation





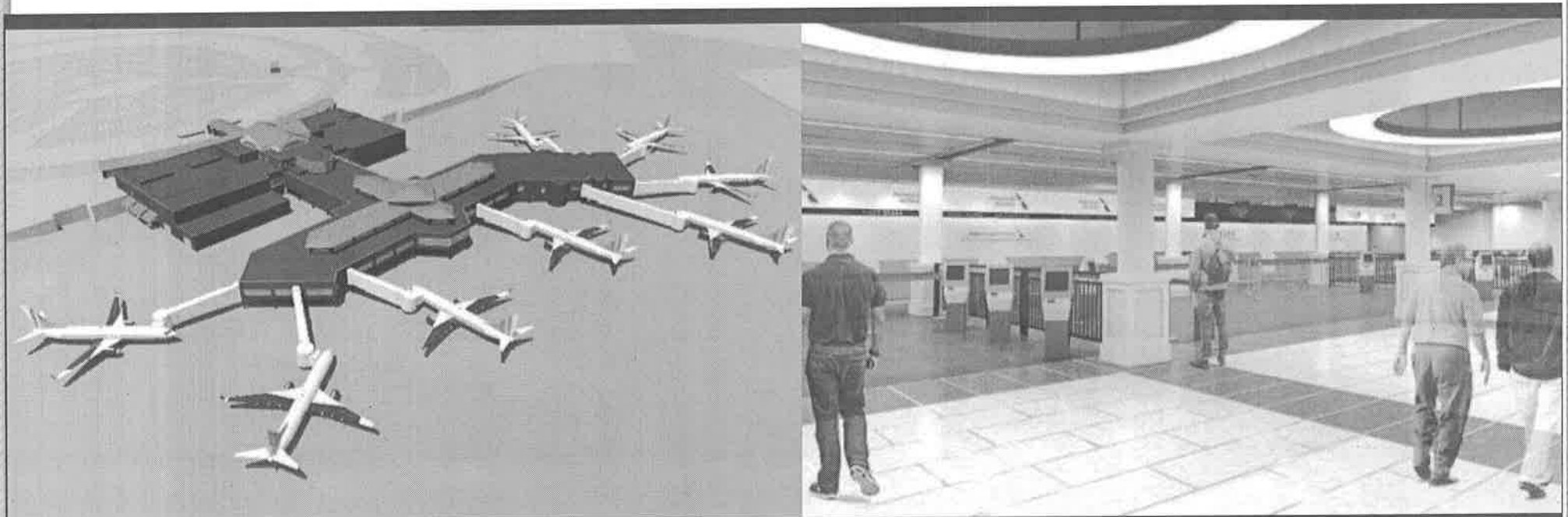
Raleigh-Durham International Airport Taxiway rehabilitation and shoulder construction

Raleigh-Durham International Airport Roadway rehabilitation





Wilmington International Airport New passenger jet bridge



Wilmington International Airport Passenger terminal building expansion

State Aid to Airport Grants



FY 2017-18: \$44.9 million • FY 2018-19: \$39.4 million

Charlotte-Monroe Executive Airport New runway approach lighting





Charlotte-Monroe Executive Airport New airfield LED lighting



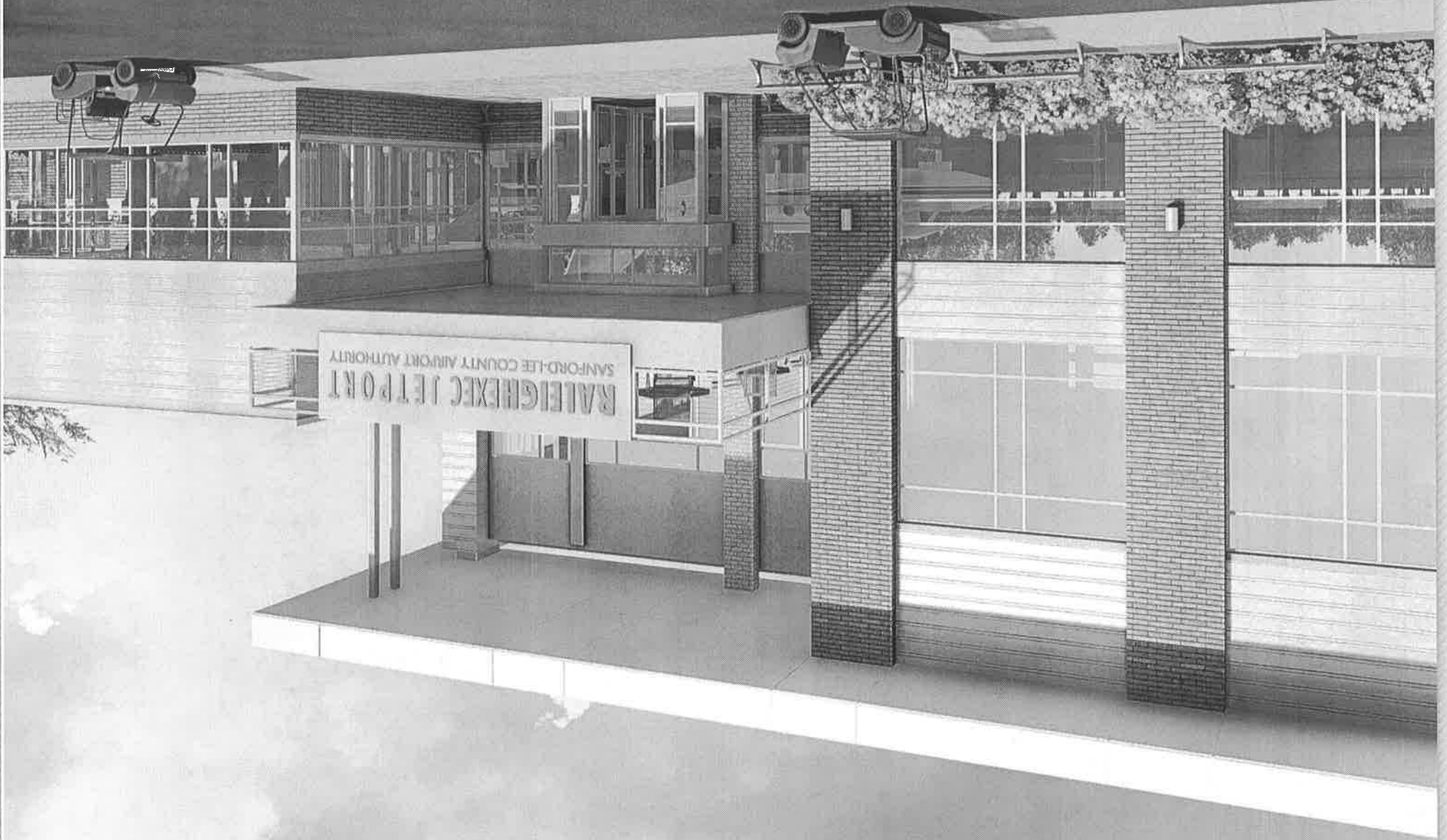
Plymouth Municipal Airport Parallel taxiway groundbreaking



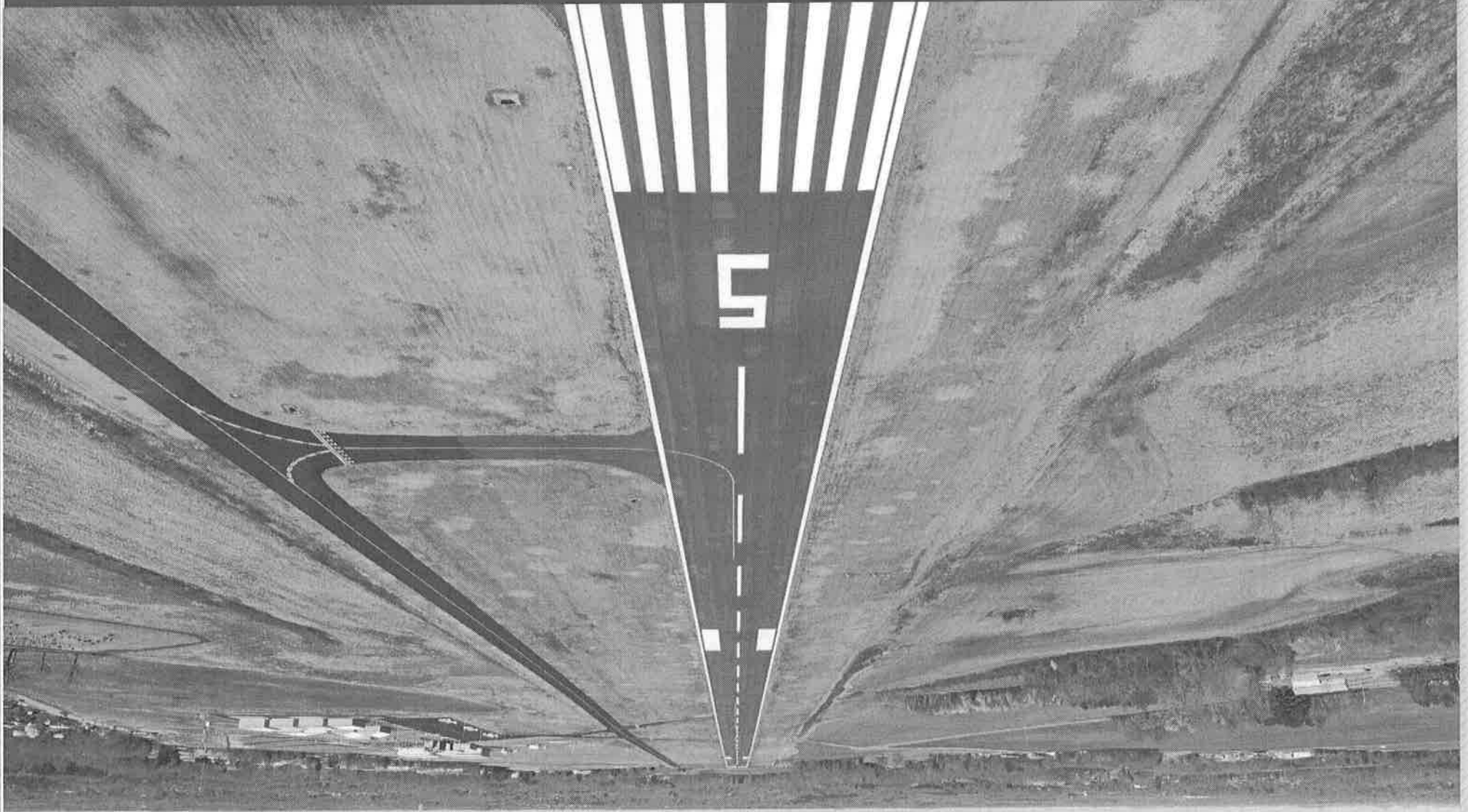


Raleigh Executive Jetport Taxiway ribbon-cutting ceremony

Raleigh Executive Jetport New terminal building – airside view









Statesville Regional Airport New parallel taxiway construction

Special Projects



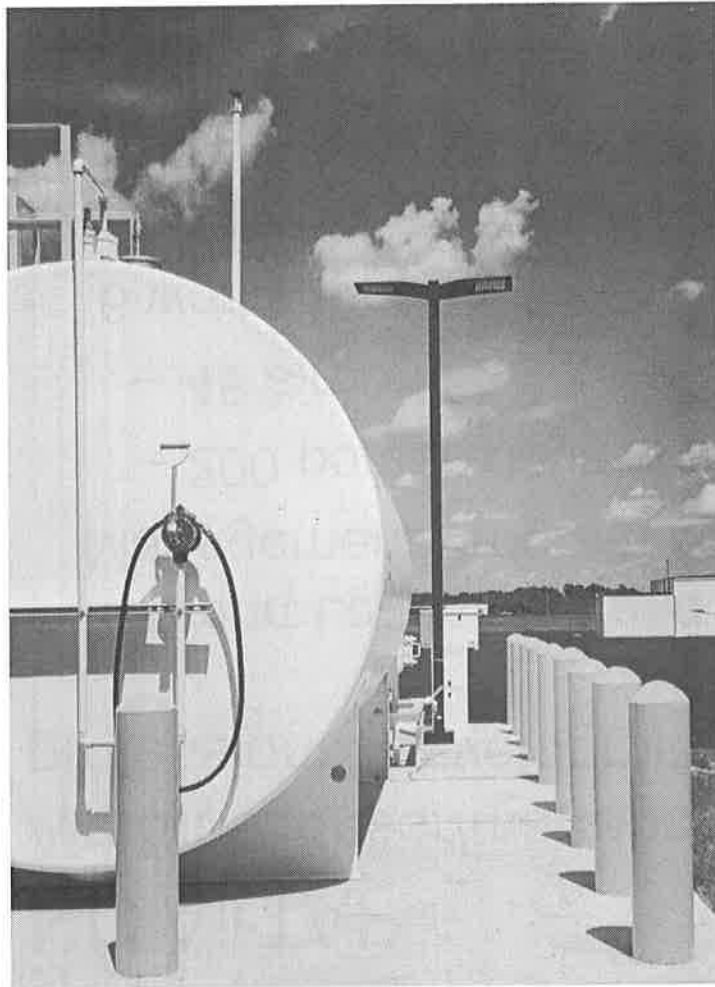
FY 2017-18: \$6.3 million • FY 2018-19: \$6.8 million

Statewide Safety Preservation and Maintenance Program

Cost-effectively strengthening infrastructure



N.C. Airport Economic Development Grant Funding Program Launches



- Funding: Aviation and jet fuel tax revenues
- Uses: Time-sensitive projects at publicly owned general aviation airports that **create jobs and generate economic impact** in the local community and state.
- Funded to date:
 - Burlington-Alamance Regional Airport (\$167,000)
 - Johnston County Airport (\$5.1 million)
 - Kinston Regional Jetport (\$4 million)
 - Wayne Executive Jetport (\$3.6 million)

NC AirTAP

Airport sponsor/manager
professional development

- 3 Airport Leadership and Management Program courses
 - 200 person days of training
 - 45 airports
- 6 workshops
 - 141 person days of training
 - 36 airports
- 1 webinar
 - 34 airports participated
- Listserv – ongoing communications



UAS (Drone) Program

UAS Program focus:

- Positioning North Carolina to benefit from the economic potential
- Building the required infrastructure to support the full potential of drones and autonomous aircraft
- Supporting NCDOT-wide integration of drones, which offer proven efficiency and safety benefits
- Continuing to provide UAS support for future disasters response



Low-altitude airspace is complex.
Safety, Performance, and Compliance are Essential.



First-ever Coordinated Drone Support of NC Hurricane Emergency Response

FEATURE

DRONES AND DISASTERS: USING EYES IN THE SKY IN THE RIGHT WAY

By Brett Davis and Brian Sprowl



A week out from the arrival of Hurricane Florence in the Carolinas in September 2018, state officials knew they wanted to use drones to help deal with the flooded aftermath, but they didn't want to create chaos in the air. NCDOT has about 20 drone pilots with varying degrees of experience. Other state agencies have their own drones, including police and firefighters, and private support was also going to be called in from partners including DroneScope, North State Engineering, PrecisionHawk and SM&E. Then there was coordination with the National Guard, FEMA and the Federal Aviation Administration.

"The major thing for us was coordination," says Darshan Divakaran, the UAS program engineer at the North Carolina Department of Transportation's aviation division.

Divakaran's office became what he calls the "UAS champion," a sort of air boss coordinating the efforts of all these disparate players.

“THIS ISN'T A RIVER, IT'S A HIGHWAY” -NCDOT

A flooded road in North Carolina. Photo: NCDOT

- NCDOT drone hurricane response:
 - 15 drone teams
 - 260+ missions
 - 8,000+ videos and images
 - Live streaming of real-time data to emergency responders
 - 7 supported agencies (NCDOT, NCDPS, NCDEQ, N.C. National Guard, U.S. Coast Guard, FEMA, and FAA)
- National/international recognition through major media and guest presentations at major government and industry convenings

FAA Drone Integration Pilot Program

Nation's first medical package delivery over people



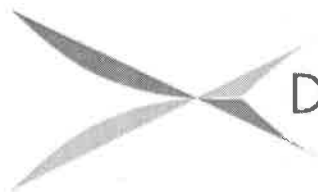
- FIRST: Medical package delivery over people (1Q FY19)
- FIRST: Routine food package delivery (4Q FY19)
- FAA ADDED: Transportation infrastructure inspection (2Q FY19)
- FIRST: Routine medical package delivery over people (3Q FY19)

NCDOT UAS Integration Program



Goal: NCDOT maximizes the use of unmanned aircraft systems (UAS, or drones) to improve project delivery and operations while enhancing safety and saving tax dollars.

Questions?



DIVISION OF AVIATION
NORTH CAROLINA DEPARTMENT OF TRANSPORTATION

Bobby Walston, P.E.

Director, NCDOT Division of Aviation
919 814 0573 | bwalston@ncdot.gov

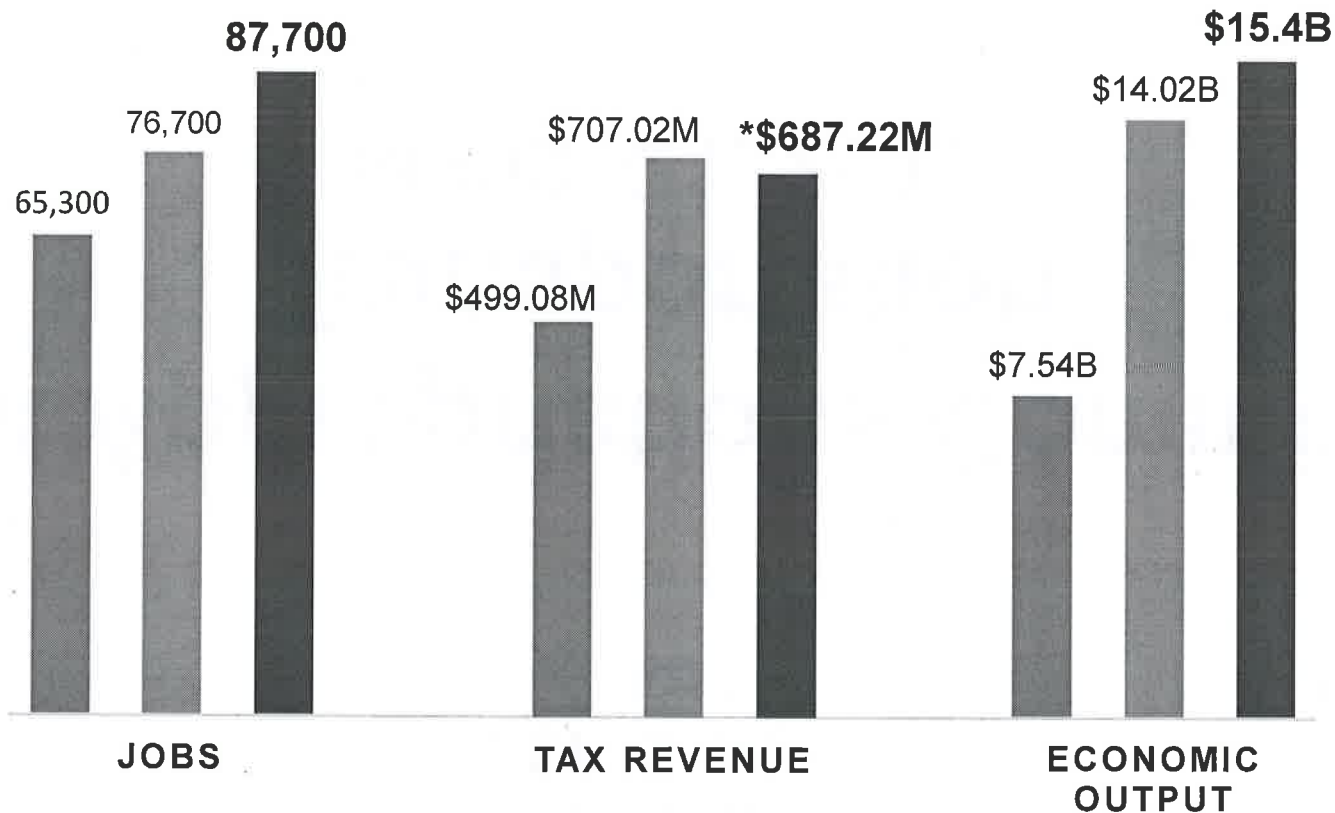


Joint Appropriations Committee, Transportation

March 21, 2019

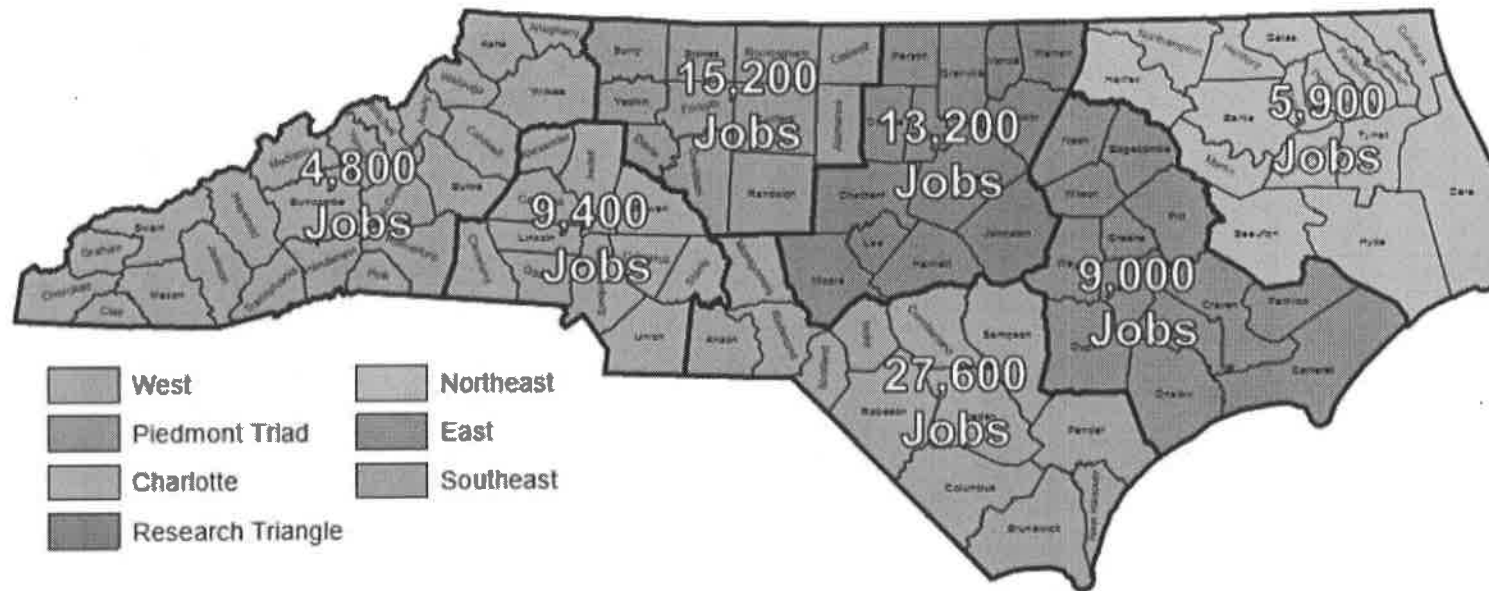
Ports Support NC's Economy

■ 2011 Study ■ 2014 Study ■ 2018 Study



Economic Contribution of the North Carolina Ports
Institute for Transportation Research and Education, N.C. State University

Ports Support All of North Carolina



Annual economic contribution to the state's economy associated with goods moving through NC Ports

\$15.4 billion+

NC Ports Fast Facts

- Two locations serving the Carolinas
 - Over 5,000 container gate moves per week
 - Over 4 million tons of general cargo per year
 - 965 ship calls a year
- Directly employ 218
- Financial summary
 - Annual revenue \$50 million
 - Annual cash generation \$14 million
 - Profit \$4.1 million (FY18 results)
- Full suite of terminal services
 - Container, bulk, breakbulk and Ro/Ro
 - Warehousing logistics
 - Refrigerated cargo
 - Heavy lift, project, logistics and military cargo

Performance Highlights

Wilmington Container Business

- Record FY18 – increased container volume 38% over FY17
- Refrigerated Containers tripled '14 – '18
- 12 Shipping Carriers calling Wilmington vs. 6 in '14
- 45 port combinations vs. 12 in '14
- Restored intermodal train service (CSX)

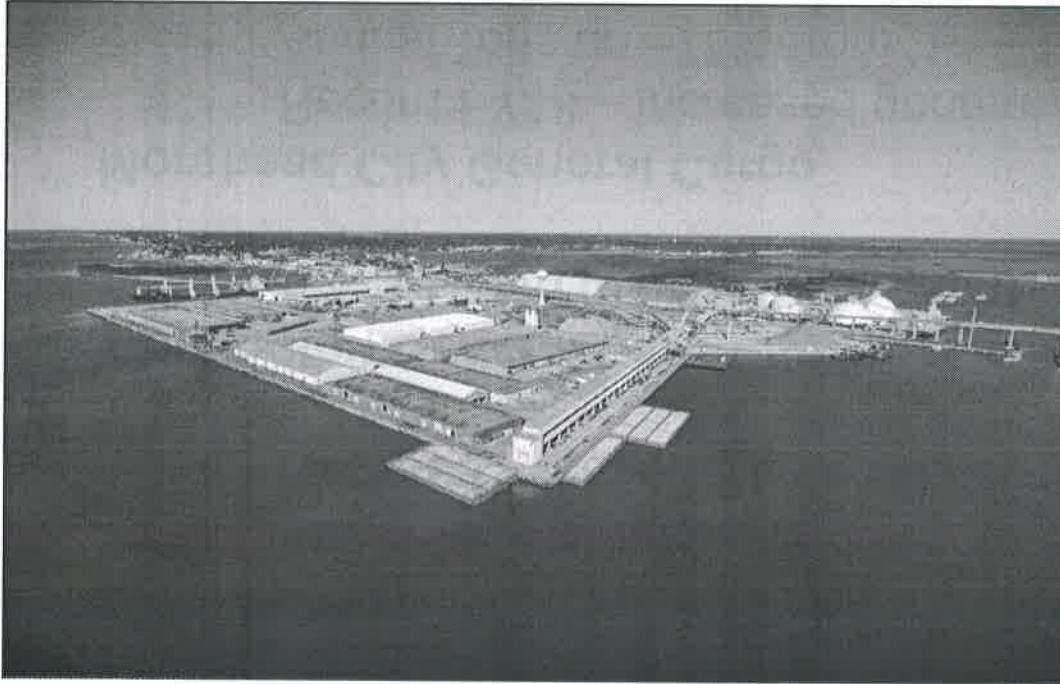
Wilmington General Cargo

- Up 25% '14 – '18 (61% without grain)

Morehead City General Cargo

- Record FY18 – increased general cargo volume 20% over FY17
- Annual Tons up ~75% from '14 – '18
- Moved 85 fuselages from GTP in CY18 (Spirit AeroSystems)

Port of Morehead City



Liebherr LPS 420 rail-mounted gantry crane to arrive summer 2019

- **Bulk, breakbulk and Ro/Ro**
- 128 acres, plus an additional 150 acres on Radio Island
- Navigation channel: 45 ft.
- 9 Berths with 5,366 ft. of wharf frontage
- More than 1 million sq. ft. of storage space
- Rail served by Norfolk Southern
- Routinely service military cargo vessels (26 in CY18)

Port of Wilmington

- **Containers, bulk, breakbulk and Ro/Ro**
- 284 acres
- Navigation channel: 42 ft.
- Accommodate 1,165 ft. LOA & 158 ft. beam vessels
- On dock intermodal rail (CSX)
- 1 million sq. ft. of covered storage & 125 acres of open storage
- NC Ports employees perform terminal operations



How Do We Compete?

SAFE, FAST, & EFFICIENT OPERATIONS

Vessel productivity

- Last 12 month average: 40 net crane moves/hr.

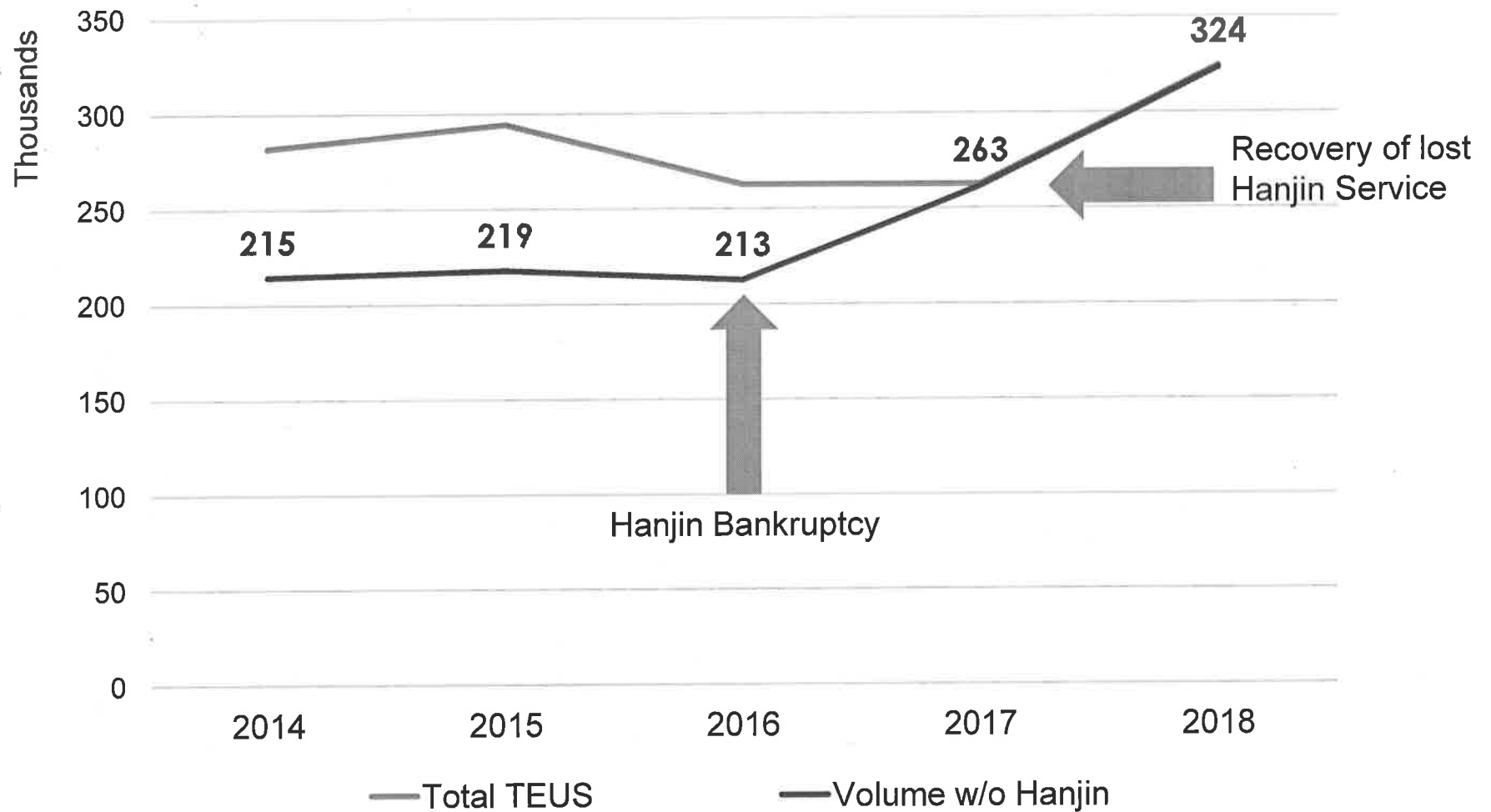
Gate turn time productivity

- Last 12 month dual truck turn time: 32 minutes
- Last 12 month single truck turn time: 19 minutes
- Best terminal rates on U.S. East Coast; flexible contract terms
- Port of Wilmington gateway delivers millions of dollars in lower truck costs
- Superior customer service


Best operational performance on the East and Gulf coasts



Container Volume History



Container Shipping Specifications



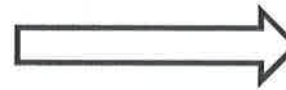
10,001-12,500 TEU




Length: 1,100-1,175 ft (366+ m)
Beam: 161-170 ft (49-52 m)
Designed Draft: 45-50 ft (13-15 m)



8,001-10,000 TEU



Length: 984-1,100 ft (300-335 m)
Beam: 158-161 ft (48-49 m)
Designed Draft: 41-48 ft (12-14m)



4,501-8,000 TEU



Length: 965-984 ft (294-300 m)
Beam: 141 ft (43 m)
Designed Draft: 41-45 ft (12 -14 m)



3,400-4,500 TEU



Length: 951-965 ft (290-294 m)
Beam: 105 ft (32 m)
Designed Draft: 41 ft (12.5 m)

* Most vessels that arrive at the Port of Wilmington do not arrive at designed draft

Port of Wilmington



Big Ship Ready

Capital Spending

	16-17	18-19	20-21	22-23
Projects Completed	\$42.2M	\$19.4M	--	--
Turning Basin Expansion – Phase 1	\$27.8M	\$0.5M	--	--
Berth Reconstruction	\$14.4M	\$18.9M	--	--
Projects Underway	\$7.3M	\$69.1M	\$19.0M	--
Berth Reconstruction	--	\$26.7M	\$4.2M	--
Neo-Panamax Cranes	\$7.3M	\$32.1M	\$6.2M	--
Yard & Gate Improvements	--	\$10.3M	\$8.6M	--
Projects in Planning Stage	--	\$4.4M	\$59.0M	\$104.0M
Turning Basin Expansion – Phase 2	--	\$3.0M	\$16.9M	--
Yard & Gate Improvements	--	\$1.4M	\$42.1M	\$104.0M
Navigation Contributions	--	\$10.4M	\$7.1M	--
Expansion Totals	\$49.4M	\$103.2M	\$85.1M	\$104.0M

Improving Road Access

Future projects designed to improve commercial truck access

Carolina Beach Road Improvements

- Upgrade US 421/Carolina Beach Rd. from US 421/Burnett Blvd. to US 117/Shipyards Blvd.

Cape Fear River Crossing

- 9.5 mile proposed road from US 17 in Brunswick County to US 421 in Wilmington which includes a new bridge over the Cape Fear River
- Six options currently being explored (most of which are to the south of the Port of Wilmington)
- Bridge proposal would allow for 215 ft. clearance

Improving Rail Access



Daily, reliable, cost competitive intermodal service connecting Wilmington and Charlotte



QCE Advantages

- Shortest direct rail service to Greater Charlotte region
- Lowers transportation costs for businesses
- Reduces the number of trucks on roadways, therefore reducing emissions
- No dwell times at Port of Wilmington or Charlotte Intermodal Terminal (CIT)
- Flexible staging at CIT
- Shortens first and last mile truck transit

Improving Air Draft Restriction

Project underway to increase allowable air draft



- Raise existing power lines 41 ft. to allow for 212 ft. clearance

Total project cost: \$11M

Allowable air draft at other East Coast ports

- Port of Charleston – 186 ft.
- Port of Savannah – 186 ft.
- Port of NY-NJ – 215 ft.

Port of Wilmington Investments



Key Projects

- Container yard expansion
- Refrigerated container yard
- New, modernized gate complex
- New terminal operating system

Modern Gate Complex

CAPEX = \$20M

Target Completion Date = 2020

Max Gate Capacity = 1.2mil TEU/year

Truck Exit

Centralized
Troubleshooting
Area

MAIN TERMINAL
INBOUND GATES

MAIN TERMINAL
OUTBOUND GATES

Secondary Truck
Troubleshooting Area

Truck Entrance

Key Features:

- Modern technology replaces manual processing: OCR, WIM, VGM
- New Terminal Operating System
- Construction of new gate complex while existing gate remains operational

Matt MacDonald | Presentation

North Carolina Ports

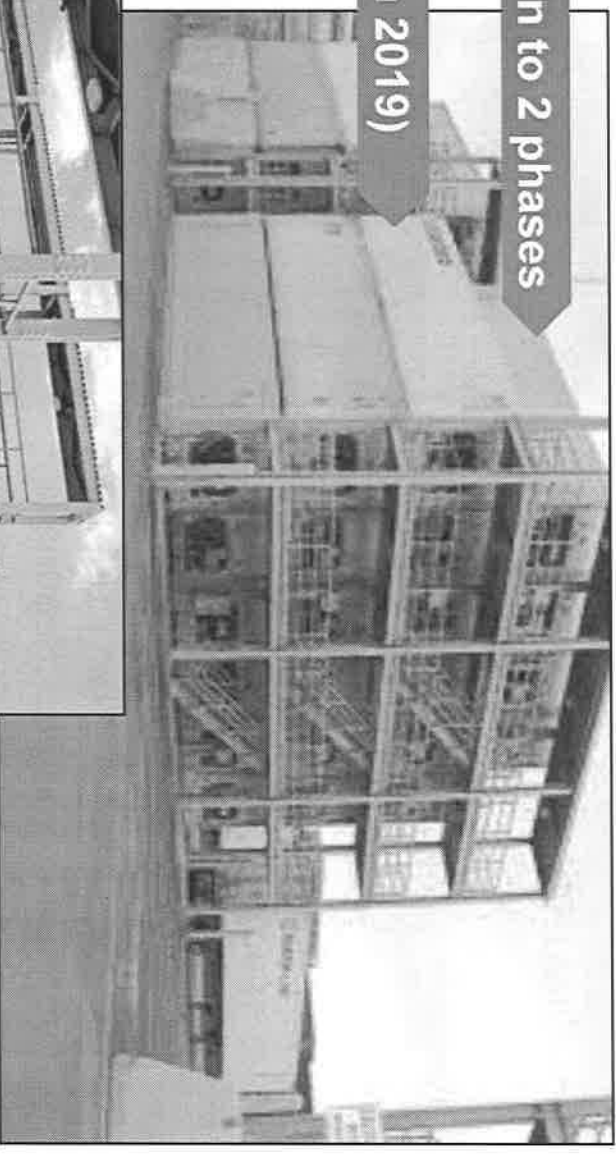
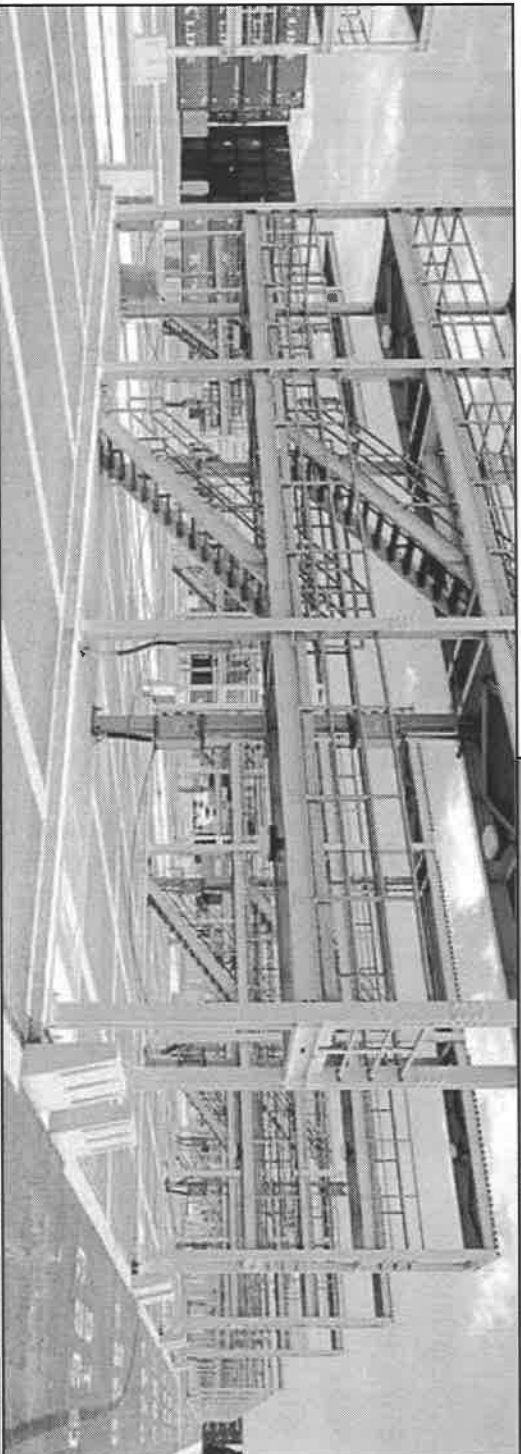
Upgraded Container Paving



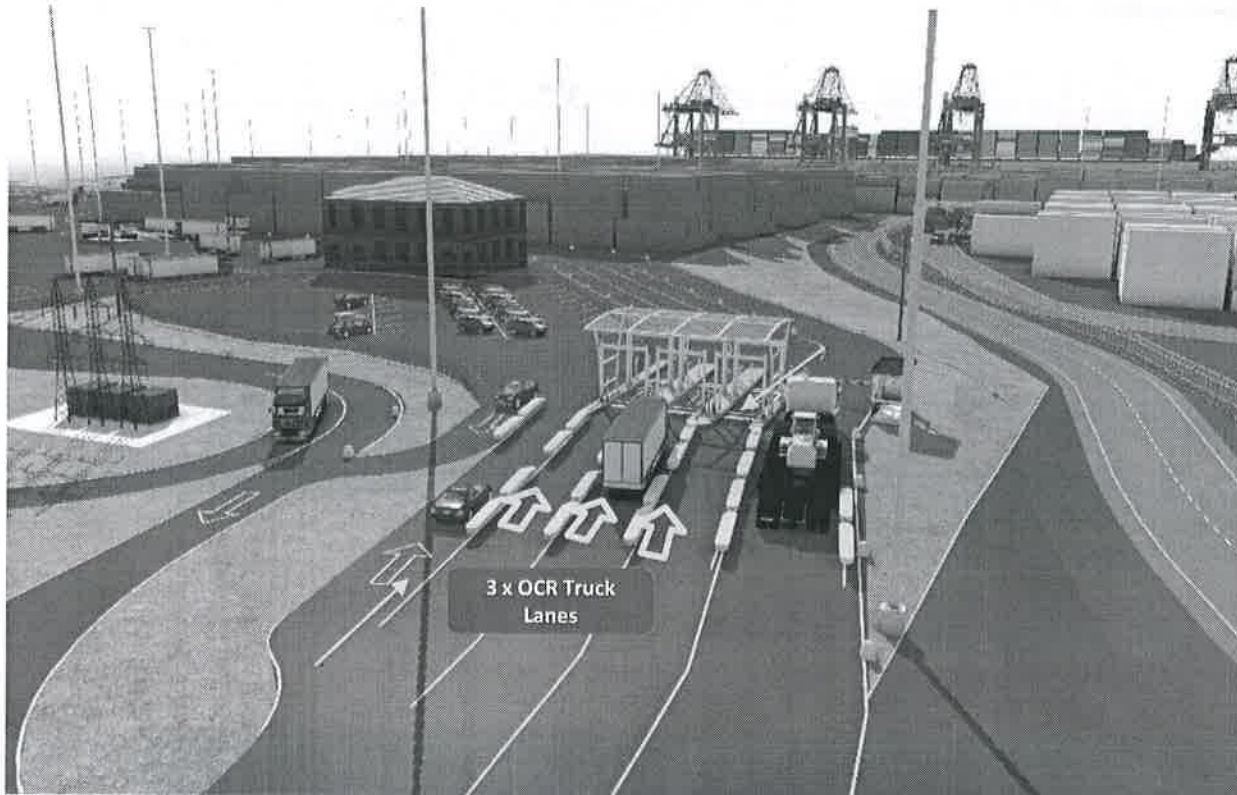
New Refrigerated Container Yard

CAPEX = \$22.4M TOTAL, split in to 2 phases

Phase 1 = \$10M (Complete in 2019)



Terminal Technology



Terminal Operating System

- Single foundational terminal operating system (TOS) application for bulk, breakbulk, and container operations.

Disaster Recovery Plan

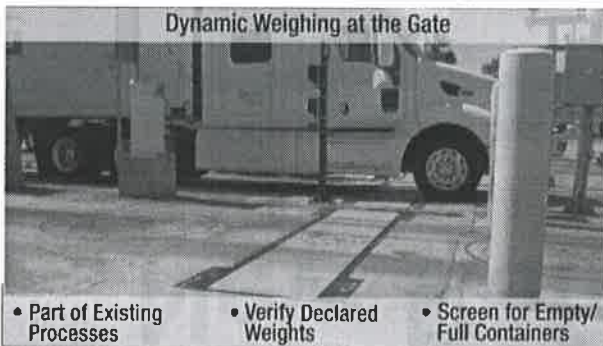
- Offsite data center to serve as fully redundant computing environment for the TOS and core port applications

Network

- Fiber ring with new switches and routers with a series of segmented star configurations enabling secure high-speed computing throughout the port terminals.

Gate Operating System

- Integrate data from the TWIC readers, scales, optical character readers (OCR) cameras, and kiosks



- Part of Existing Processes
- Verify Declared Weights
- Screen for Empty/Full Containers



Keys to Long-term Supply Chain Success

- Turning basin
- Berth renovations
- Container terminal and yard enhancements
- Road, rail and air draft improvements
- Wilmington Navigational Channel improvements

East Coast Harbor Projects

Navigational Harbor	Starting Depth	Authorized Depth	Project Cost
Boston Harbor	40 feet	47 feet	\$301M
NY-NJ Harbor	40 feet	50 feet	\$2.1B
Delaware River	40 feet	45 feet	\$310M
Norfolk Harbor	50 feet	55 feet	\$272M
Savannah River	42 feet	47 feet	\$973M
Charleston Harbor	45 feet	52 feet	\$529M
Jacksonville Harbor	40 feet	47 feet	\$484M

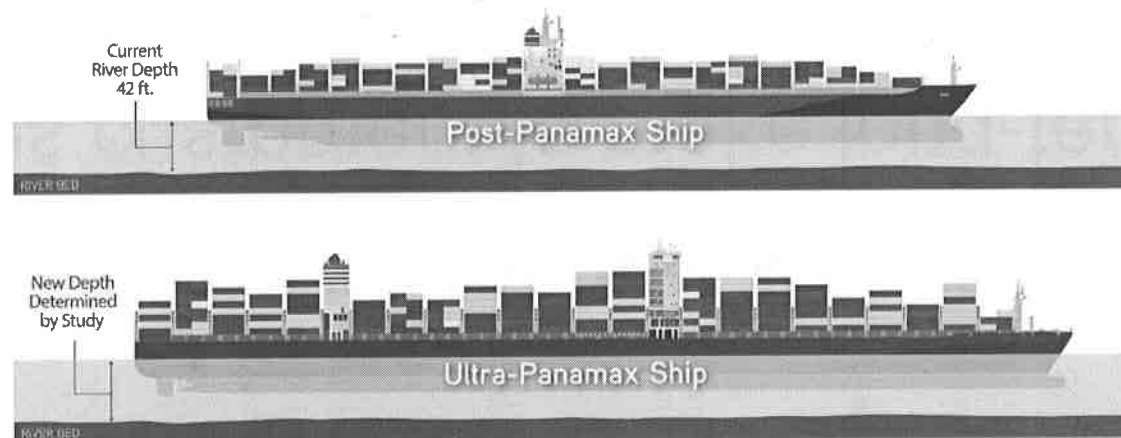


Wilmington Harbor Enhancements

- Conducting Section 203 study
- Study to conclude in spring 2019

Benefits of an enhanced harbor

- Maintain competitiveness and attract more business
- Allow larger deep-draft containerships to access Port of Wilmington
- Every super post-Panamax container service calling Wilmington from the Far East has a direct impact of \$3.7B



Think Global. Prosper Local.

Importance of capital investments

- Enables customers to make long-term plans
- Enables NC Ports' growth to meet and exceed customer demand
- Directly benefits local, regional and statewide economy
- Places NC in the global supply chain

Imagine Your Future Here



North Carolina Ports

NCGA



North Carolina General Assembly
Senate Appropriations Committee
On
Department of Transportation

March 21, 2019

Room 1027/1028, LB

8:30 AM

Senate Sergeant at Arms:

Eddie Broughton

Sheree Hedricks

[illegible]

[illegible]

Principal Clerk
Reading Clerk

SENATE
NOTICE OF JOINT COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

DAY	DATE	TIME	ROOM
Wednesday	March 27, 2019	8:30 AM	1228/1327 LB

Chair: Sen Davis

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Joint Committee on Appropriations, Transportation

Wednesday, March 27, 2019, 8:30 AM

Legislative Building, Room 1228

Agenda

Chairs:

Senator Jim Davis, presiding
Senator Tom McInnis

Representative Frank Iler
Representative Michele Presnell
Representative Phil Shepard
Representative John Torbett

1. Call to Order
2. Global TransPark Overview
Rick Barkes, NCGTP Interim Executive Director
Charles Edwards, NCDOT Director of Strategic Planning/Logistics
3. Committee Discussion

Next meeting: Thursday, March 28th

Committee: APPROPS Trans (Joint) ATTENDANCE

Committee: APPROPS TRANS (Joint)

[illegible]

**Senate Committee on Appropriations on Department of Transportation
Wednesday, March 27, 2019 at 8:30 AM
Room 1228/1327 of the Legislative Building**

MINUTES

Senator Jim Davis, Chair, presided. The meeting began at 8:30 AM in Room 1228/1327 of the Legislative Building. Twelve people were in attendance.

Chairman Davis introduced the Pages.

Chairman Davis introduced the Co-Chairs and the Sergeant of Arms. The chairs and staff introduced themselves.


Rick Barkes and Staff from the North Carolina Global Transpark presented a power point slide. The mission is to enhance the economic well-being of North Carolinians by providing multi-modal capabilities for global commerce. An organizational chart was discussed. Airport economic contribution study was shown. Recent achievements were discussed. Facilities Improvements were presented with a strategic plan. Hurricane Florence response was reviewed. Final thoughts addressed were financial opportunities going forward. Mr. Barkes concluded his presentation and Senator Davis opened the floor for questions.

Charles Edwards, NCDOT Director of Strategic Planning/Logistics offered comments.

Members and committee asked questions about cost analysis concerning airport and debt. Air Force One along with military flights were discussed. Members made comments on the number of staff. Military installations and maintenance synergy was discussed. Security was addressed. Taxpayers investments were asked about. A question about land property space was asked.

Senator Davis thanked staff, committee members and everyone in attendance.

The meeting adjourned at 9:09 AM. Next meeting is scheduled for March 28, 2019.



Senator Jim Davis, Chair
Presiding



Penny Jordan, Committee Clerk

Rick Barkes
Interim Executive Director

NORTH CAROLINA GLOBAL TRANSPARK

NORTH CAROLINA
GLOBAL TRANSPARK



Mission:

**“To enhance the economic well-being of
North Carolinians by providing
multi-modal capabilities for global commerce.”**

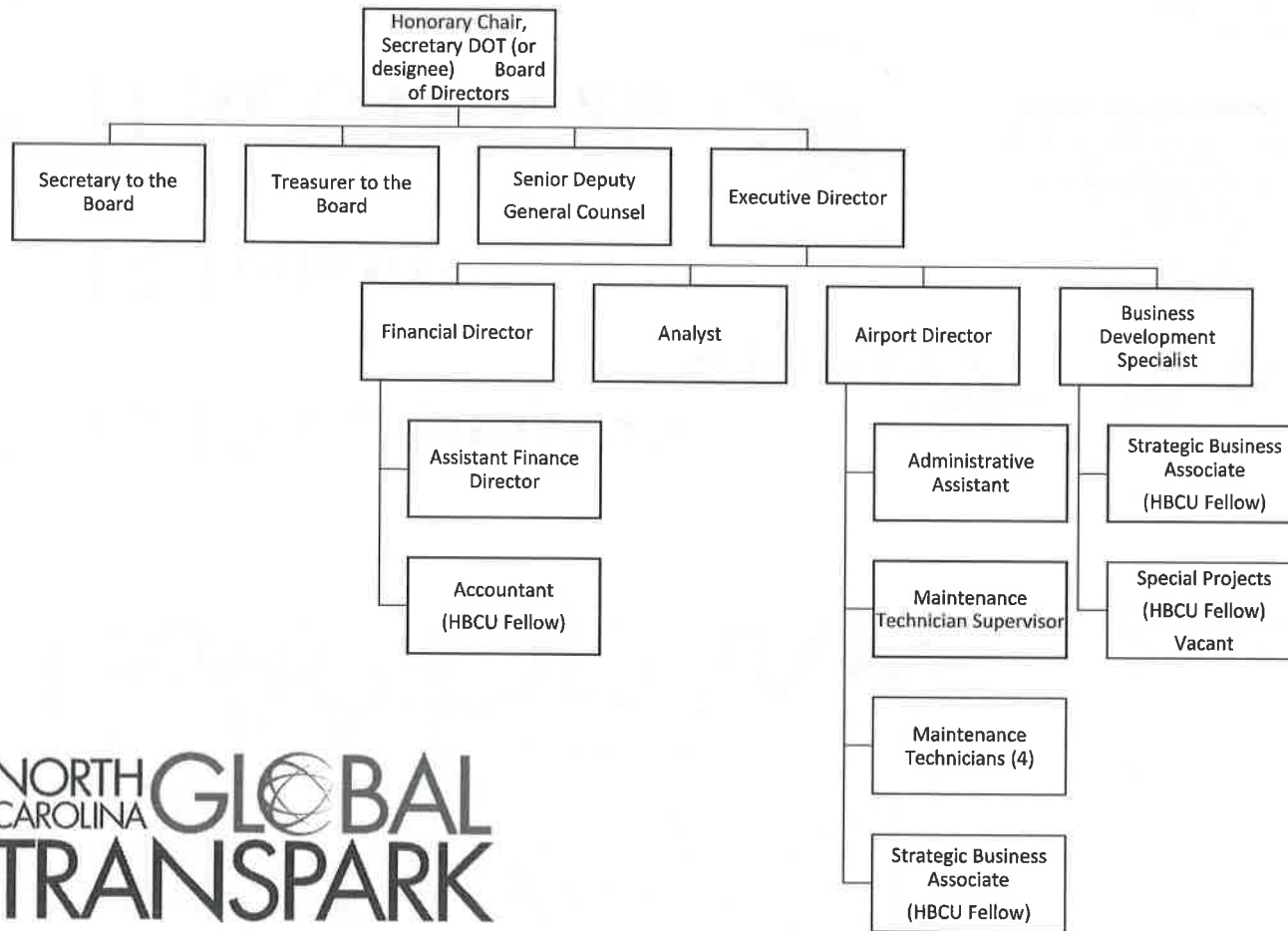
NORTH CAROLINA
GLOBAL TRANSPARK

NORTH CAROLINA GLOBAL TRANSPARK

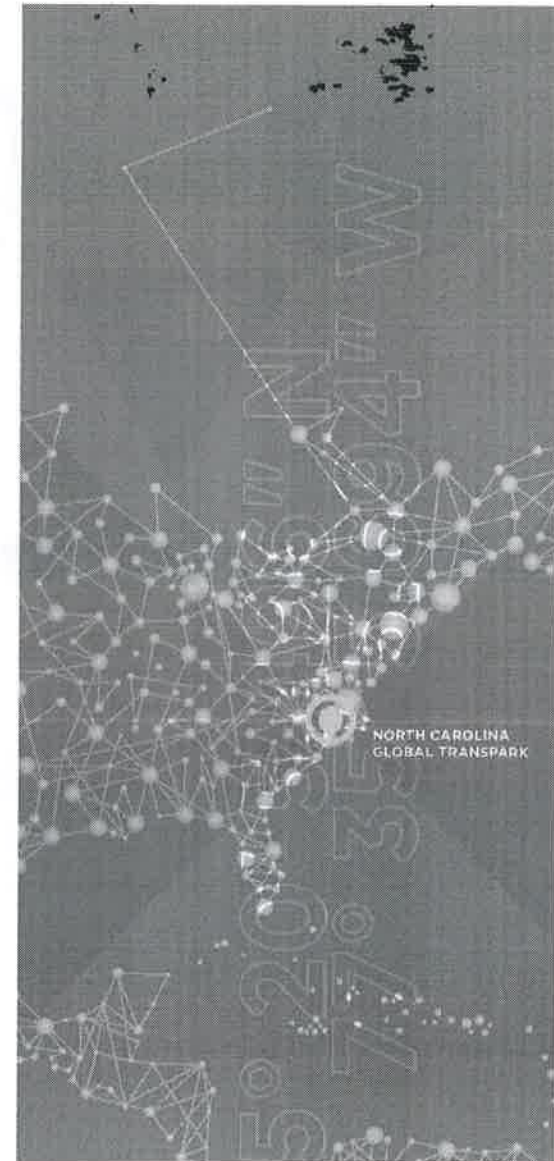
- 1,515 Employees
- 12 Tenants
- 11 NCGTP Staff
- Workforce: 21 Counties



ORGANIZATION CHART



NORTH CAROLINA GLOBAL
TRANSPARK

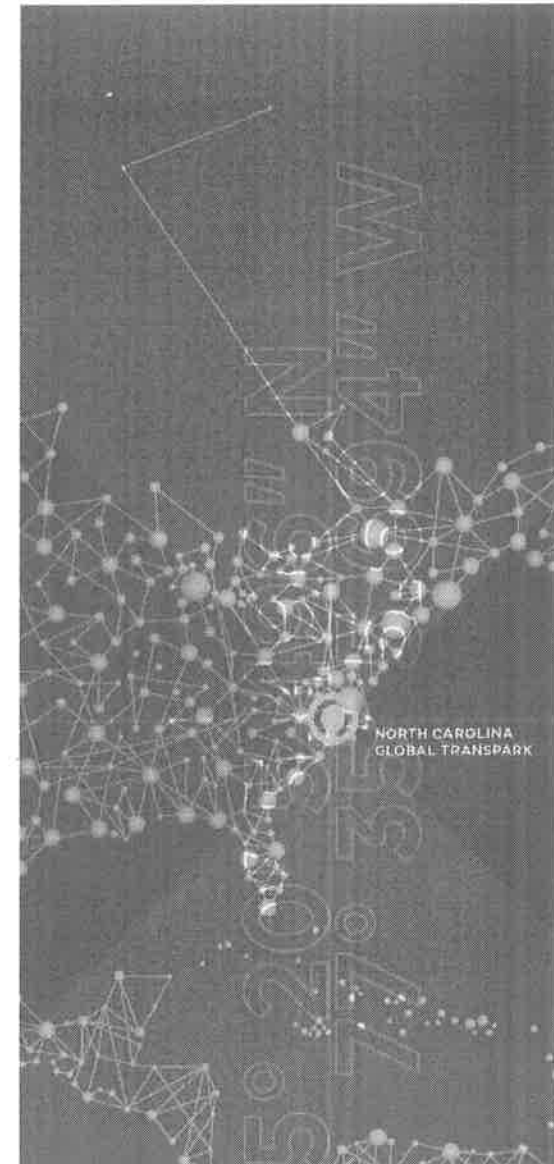


2018 AIRPORT ECONOMIC CONTRIBUTION STUDY

Completed by ITRE for the NCDOT – Division of Aviation

- Compared to all 72 Airports Statewide
 - ✓ 15th in Jobs
 - ✓ 12th in Personal Income
 - ✓ 14th in State and Local Taxes
 - ✓ 11th in Economic Impact
- Compared to all General Aviation Airports
 - ✓ 5th in Jobs
 - ✓ 4th in Personal Income
 - ✓ 5th in State and Local Taxes
 - ✓ 3rd in Economic Impact

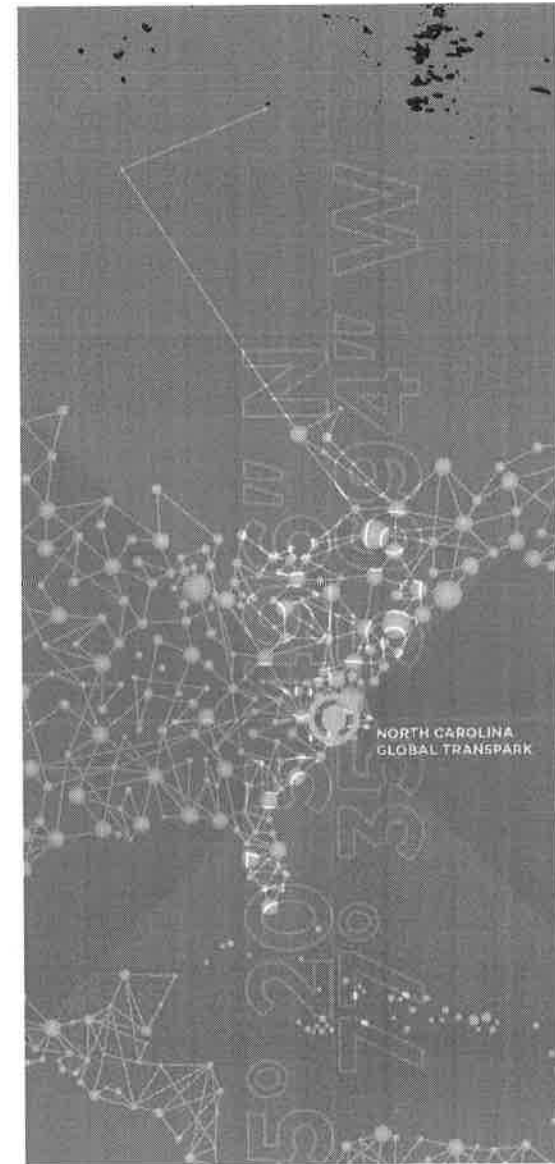
NORTH CAROLINA GLOBAL
TRANSPARK



2012 AIRPORT ECONOMIC CONTRIBUTION STUDY

Impact on North Carolina Economy

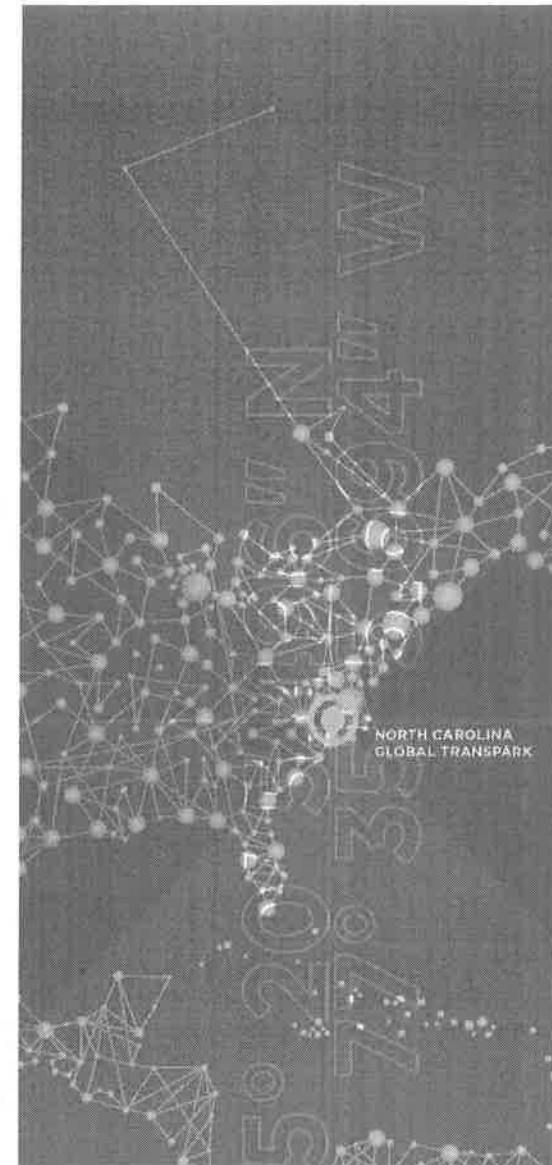
- 1,230 Jobs
- \$46.3 M Payroll
- \$5.8 M State and Local Taxes
- \$219.4 M Economic Impact



2018 AIRPORT ECONOMIC CONTRIBUTION STUDY

Impact on North Carolina Economy

- 1,515 Jobs (23% increase from 2012)
- \$86.5 M Payroll (87% increase from 2012)
- \$9.5 M State and Local Taxes (66% increase from 2012)
- \$471.7 M Economic Impact (115% increase from 2012)



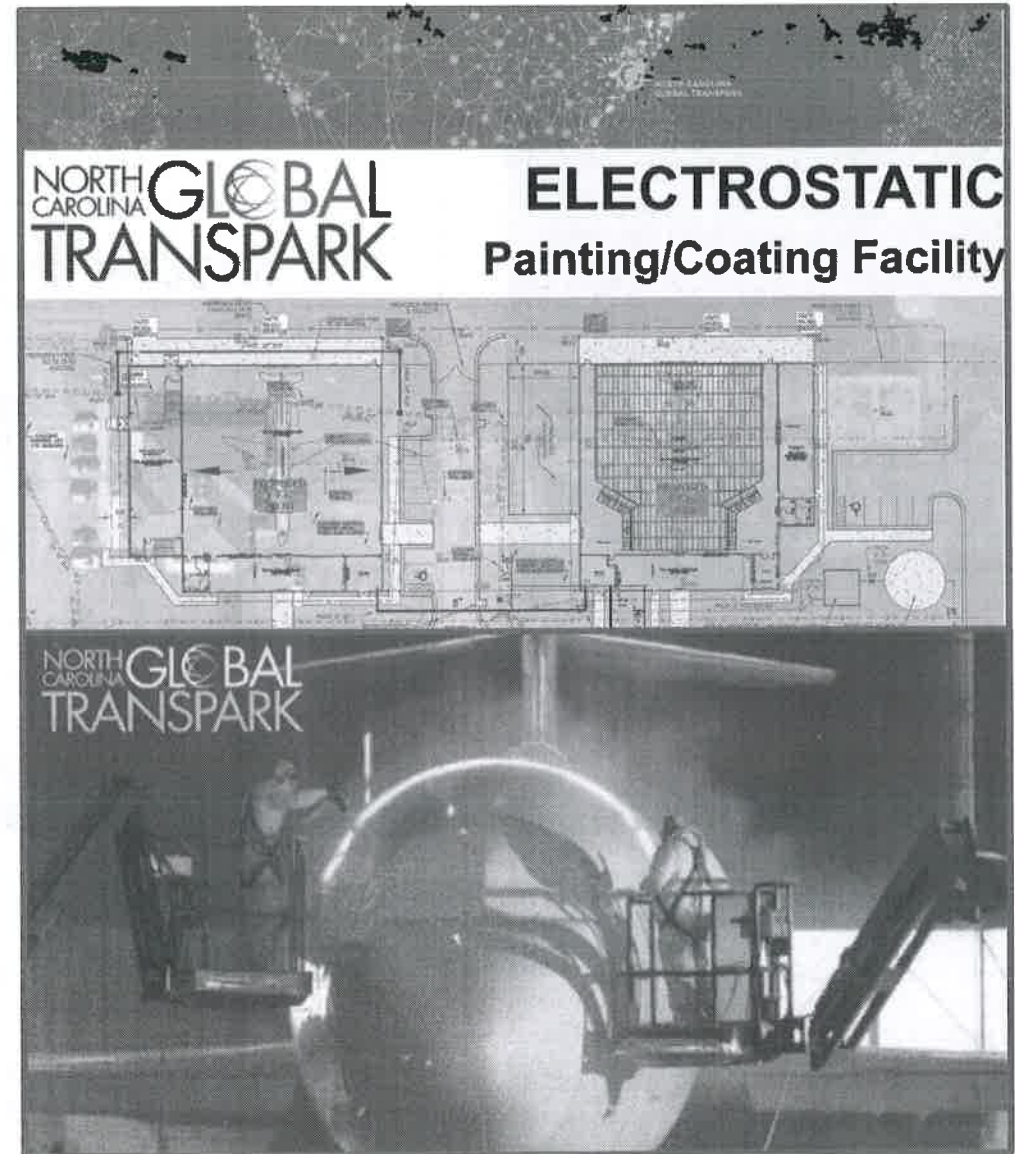
Recent Achievements

Local News

Gov. Roy Cooper: 145 new jobs are coming to Global TransPark in Kinston

By: WNCT Staff

Posted: Dec 20, 2018 01:32 PM EST
Updated: Dec 20, 2018 06:42 PM EST

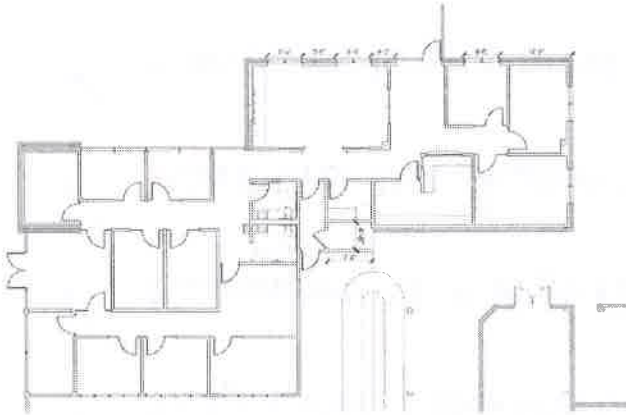


Recent Achievements

- ✓ **Environmental 404 Permit Renewal**
- ✓ **Spirit AeroSystems \$55.7 M Expansion**
- ✓ **Transload / Rail Facility**
- ✓ **“Super Park” Designation**
- ✓ **Unmanned Air Cargo Global Conference**
- ✓ **Workforce Development**
- ✓ **University Engagement**
- ✓ **Site Selector Engagement**
- ✓ **ENC Emergency Management Headquarters**
- ✓ **New Website**
- ✓ **Capital Investment Plan**
- ✓ **Restructured Debt**
- ✓ **Harvey Parkway Extension**
- ✓ **112 Antonov International Flights**



Facilities Improvements



- **Runway Resurfaced**
- **Storm Structural Damage Recovery**
- **Deferred Maintenance**
- **Partner Projects**
- **Utility Upgrades**



NORTH CAROLINA GLOBAL
TRANSPARK

STRATEGIC PLAN



Aerospace & Automotive

- Aircraft & auto components
- Aviation MRO



Defense

- Defense contractors
- Contracted aircraft testing



Agribusiness & Food Science

- Advanced food manufacturing
- Food safety research



Government

- Government facilities
- Emergency services

Strategies

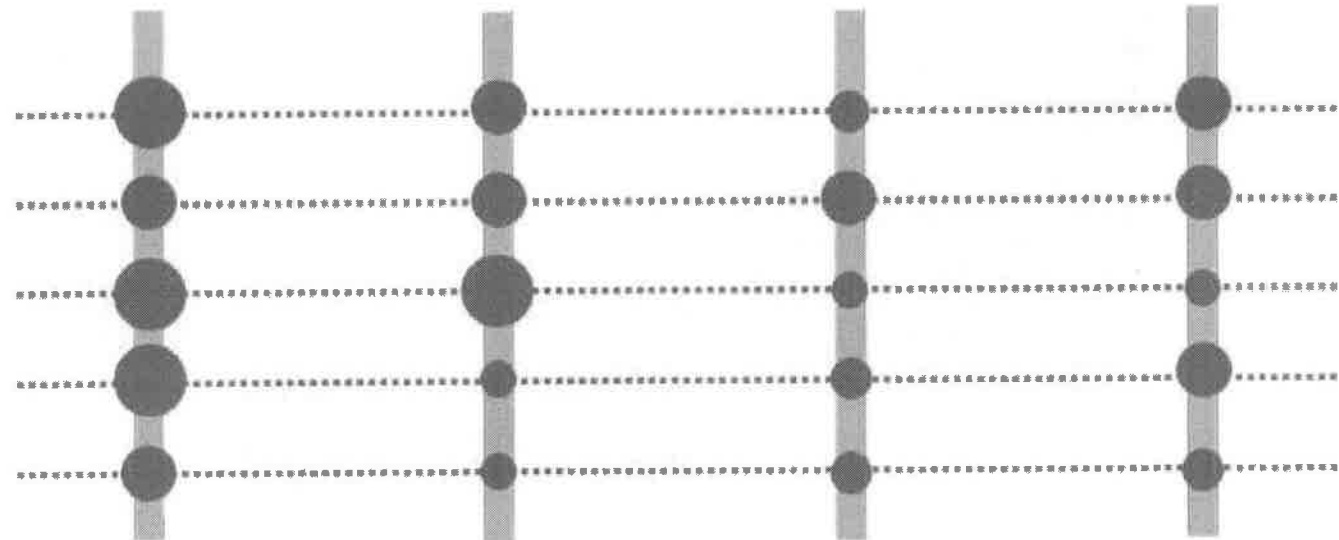
Physical

Environment

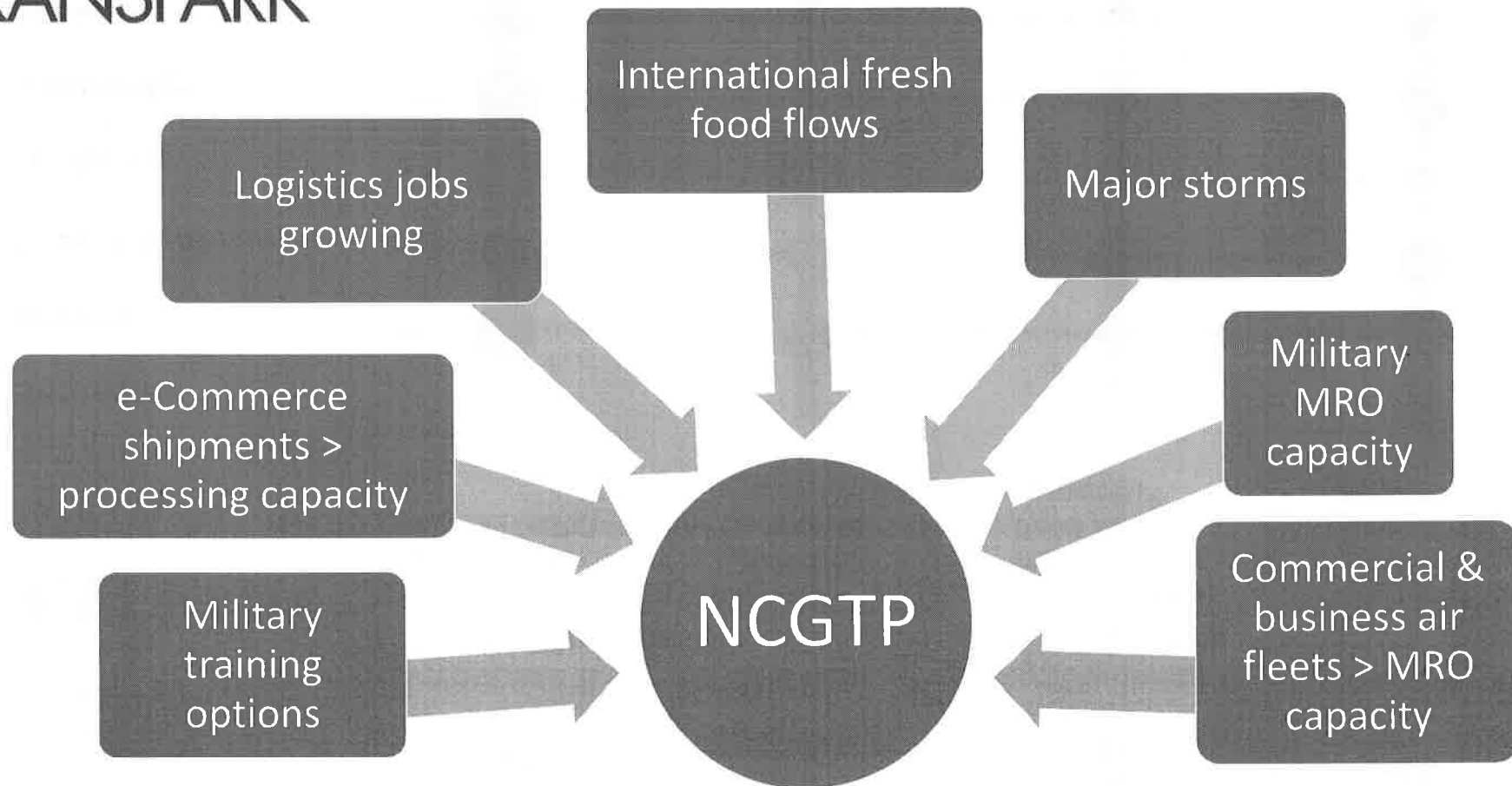
Workforce

Partnership

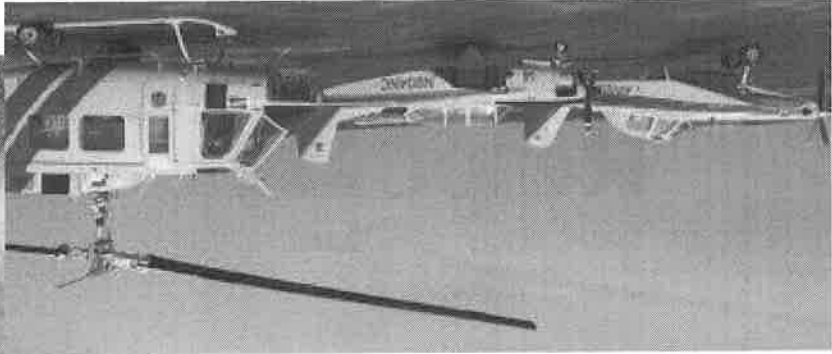
Marketing



Note: Size of circle indicates relative maturity of each strategic element.



NORTH CAROLINA
GLOBAL
TRANSPARK





Hurricane Florence Response

- **Over 5,000 Rescue Missions**
- **Over 930 Air Operations**
- **35 States – First Responders (Local, State, Federal, Military)**
- **Over 2,600 Engaged at the NCGTP**
- **250 FEMA Staff – Housing / Ops**

NORTH CAROLINA GLOBAL TRANSPARK

U.S. CARGO SYSTEMS

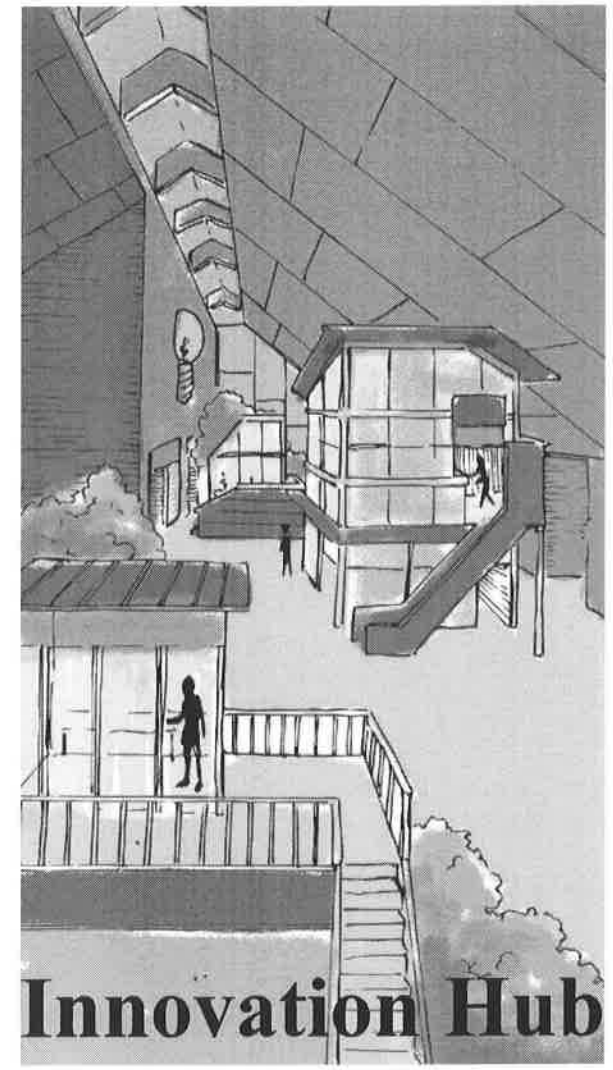
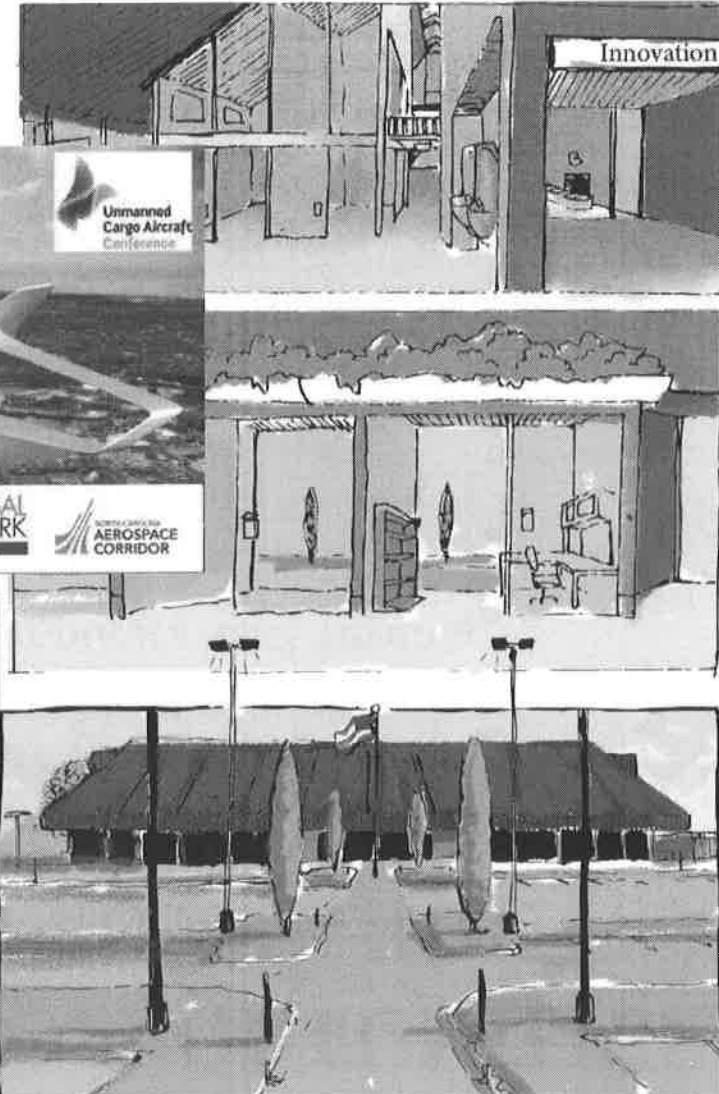
March 20 2018

Unmanned Cargo Aircraft Conference

Lenoir Community College

North Carolina Global Transpark Foundation

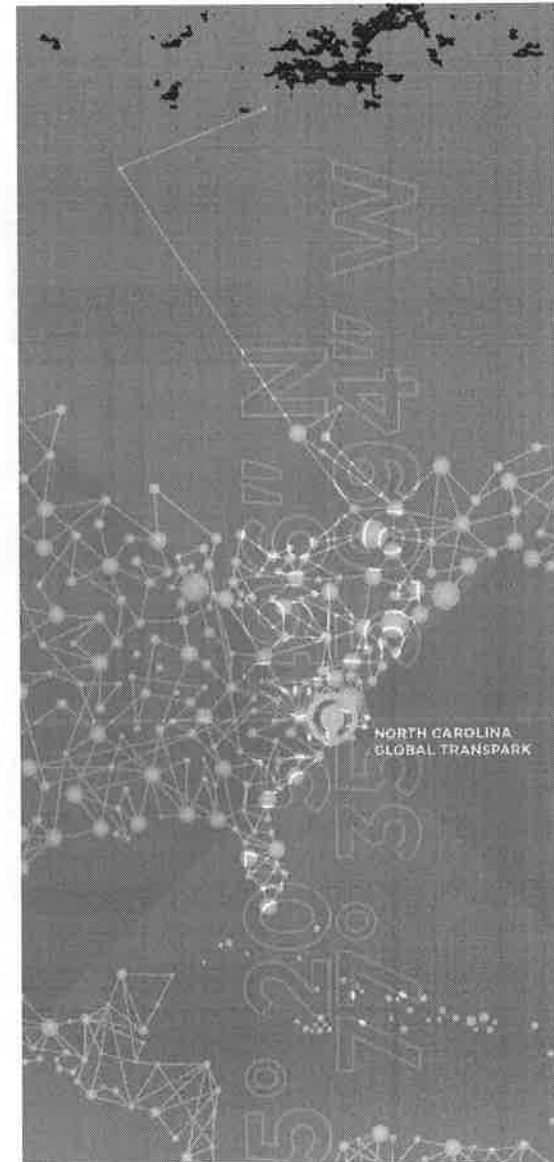
North Carolina Aerospace Corridor



FINANCIAL OPPORTUNITIES GOING FORWARD

Strengths

- Restricted Cash released and available for use
- Building reserves from temporary lease revenues
- Debt service 16% lower compared to 2016
 - Outstanding debt decreased 4% since 2016
 - Revenues increased 14% since 2016
 - Unrestricted Net Equity increased 16% since 2016
- Good relationship with public & private grant agencies
- Legislative support for marketing operations
- Legislative support for routine repair & maintenance

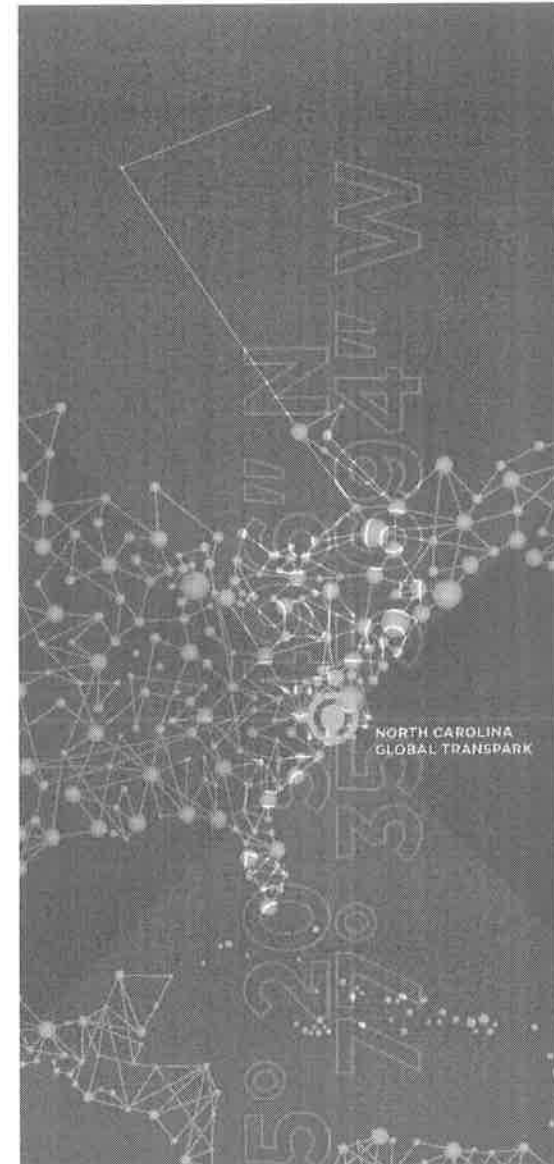


FINANCIAL OPPORTUNITIES GOING FORWARD

Challenges

- Funding for major repairs & infrastructure
- Sufficient personnel for operations of airfield & business park
- Inadequate, stable funding for existing and prospective client needs
- Ongoing funding for marketing initiatives

NORTH CAROLINA
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GOALS: MOVING FORWARD



**FIVE YEAR STABILITY:
FUNDING & IMPLEMENTATION**



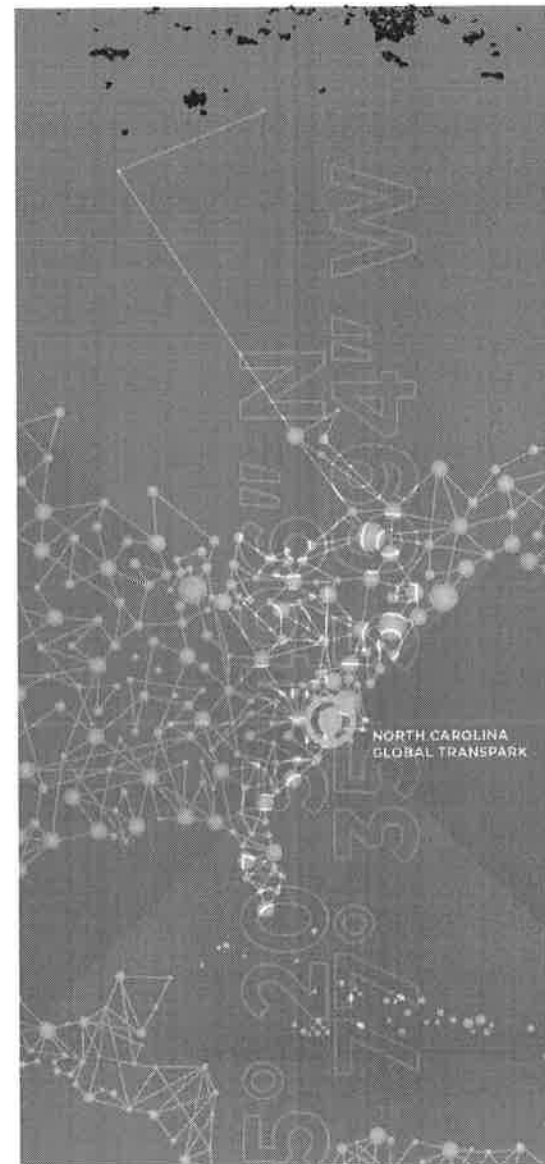
**FOCUSED STRATEGY
GLOBAL CONNECTIVITY**



**PROGRESSIVE MARKETING PLAN,
ECONOMIC DEVELOPMENT,
LAND PLANNING INITIATIVES**



**MEASURABLE, ACCOUNTABLE,
ACTION STEPS**



**NORTH CAROLINA
GLOBAL
TRANSPARK**

Rick Barkes

Interim Executive Director

3800 Highway 58 N

Kinston, NC 28504

rbarkes@ncdot.gov

252.523.1351 ext. 309

www.ncgtp.com





Senate Pages Attending

COMMITTEE: J.A. on D.O.T. ROOM: 1228
~~423~~

DATE: 3-27 TIME: 8:30

PLEASE PRINT LEGIBLY....or else!!!!

Page Name	Hometown	Sponsoring Senator
1. Taylor Harris	Charlotte	Bishop
Eli King	Durham	Woodard
3.		
4.		
5.		
6.		
7.		
8.		

Pages: Present this form to either the Committee Clerk at the meeting or to the Sgt-at-Arms.

VISITOR REGISTRATION SHEET

Joint Appropriations Transportation

Name of Committee

3/27/2019

Date _____

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME _____

FIRM OR AGENCY AND ADDRESS

Amanda Conner	North Carolina Global TransPark
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Rysha Fortson	SEANL
---------------	-------

Wm B. Brown	Rac
-------------	-----

Deans Eatman	WCDOT
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Jay Sten	NCAA
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Beau Mills	NC Metro Mayors
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VISITOR REGISTRATION SHEET

Joint Appropriations Transportation

Name of Committee

3/27/2019

Date _____

VISITORS: PLEASE SIGN IN BELOW AND RETURN TO COMMITTEE CLERK

NAME

FIRM OR AGENCY AND ADDRESS

DAVID TYERAK

ANTR

James G. Owens

Global Transport

Tony Williams

RAMC - LPA's NE PBA - AEMRA

Justin DeFaney

NC DOT

David Hanks

WEDOT

De MeClees

MCleodConsult

Principal Clerk
Reading Clerk

Cancelled Notice

SENATE NOTICE OF JOINT COMMITTEE MEETING AND BILL SPONSOR NOTICE

The Senate Committee on Appropriations on Department of Transportation will NOT meet at the following time:

DAY	DATE	TIME	ROOM
Tuesday	April 2, 2019	8:30 AM	1228/1327 LB

CANCELLED-NO JOINT MEETING (HOUSE ONLY)

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Senate Committee on Appropriations for Transportation

Tuesday, May 28, 2019, at 1:00 PM

Legislative Building

MINUTES

The Senate and House Joint Appropriations on Transportation Committee met at 1:00 PM on Tuesday, May 28, 2019, in Room 1027/1128 of the Legislative Building. They were six senators in attendance.

Senator Tom McInnis, Chair, presided.

Senator Tom McInnis opened the meeting at 1:00 p.m. Chairman McInnis introduced the Co-Chairs, the pages and the Sergeant of Arms staff introduced themselves. The goals of the committee were to review Senate Appropriation Amendment rules and review the proposed Senate budget for Department of Transportation.

Mary presented a review of Senate Committee rules for Amendments.

Lisa presented a review of the budget.

Members Question:

Senator J. Alexander asked “will this extra money speed up projects across the state?”

Senator DeViere asked “if the funding that was removed in 2014 for transit will it be restored?”

Senator DeViere asked “is the emergency reserve % based on something we should try to achieve every year or are trying to get to a total?”

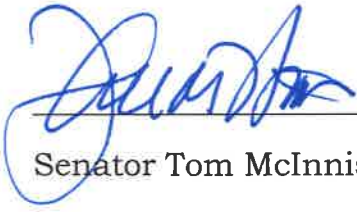
Senator DeViere asked a follow up “will we expect to see it in this budget or reoccurring”

Bobby Lewis DOT – spoke on emergency funds

No comments

Senator McInnis closed the meeting by thanking staff for their work and members of the public for showing up.

The meeting adjourned at 1:47 p.m.



Senator Tom McInnis, Chair



J. Hunter Blohm, Committee Clerk

Principal Clerk
Reading Clerk

SENATE
NOTICE OF COMMITTEE MEETING
AND
BILL SPONSOR NOTICE

The **Senate Committee on Appropriations on Department of Transportation** will meet at the following time:

DAY	DATE	TIME	ROOM
Tuesday	May 28, 2019	1:00 PM	422 LOB

2019 Budget

Senator Jim Davis, Co-Chair
Senator Tom McInnis, Co-Chair

Senate Committee on Appropriations on Department of Transportation

Tuesday, May 28, 1:00PM

Legislative Office Building, Room 422

Agenda

Chairs:

Senator Tom McInnis, presiding

Senator Jim Davis

1. Call to Order
2. Review of Senate Appropriations Amendment Rules
FRD Staff
3. Review of the Proposed Senate Budget for Department of Transportation
FRD Staff
4. Committee Discussion
5. Adjourn

Senate Appropriations/Base Budget Committee

Rules for Considering Amendments

If amendments are offered, then the following rules must be met in order to make the amendment eligible for consideration:

1. Money can only be transferred among items within the same subcommittee section.
 2. Amendments where money is being transferred among items within a subcommittee must clearly identify the items/programs that are being increased and decreased.
 3. Nonrecurring reductions cannot be made to fund recurring additions.
 4. Amendments that spend reversions are not allowed.
 5. Amendments that increase or create new management flexibility reserves are not allowed.
 6. Amendments that increase spending in the subcommittee budgets are not allowed.
 7. Amendments are not allowed where funding for an item comes from statewide reserves.
 8. Amendments that adjust funds from reserves related to compensation or pay increases, retirement contributions, or health plan contributions are not allowed.
 9. Amendments that spend funds from the unappropriated balance are not allowed.
 10. Amendments that address finance portions of the bill will be heard in the Finance Committee, not in the meeting of Full Appropriations.
 11. Amendments must be in writing, the original signed, with 100 copies available for distribution.
 12. To be considered, a proposed amendment must have been logged in by the committee clerk in room 643 by 10:00 a.m. on Wednesday, May 29, 2019.
-

PART XL. TRANSPORTATION

CASH FLOW HIGHWAY FUND AND HIGHWAY TRUST FUND APPROPRIATIONS

SECTION 40.1.(a) Subsections (b) and (c) of Section 34.1 of S.L. 2018-5 are repealed.

SECTION 40.1.(b) The General Assembly authorizes and certifies anticipated revenues for the Highway Fund as follows:

For Fiscal Year 2021-2022	\$ 2,436 million
For Fiscal Year 2022-2023	\$ 2,473 million
For Fiscal Year 2023-2024	\$ 2,506 million
For Fiscal Year 2024-2025	\$ 2,605 million

SECTION 40.1.(c) The General Assembly authorizes and certifies anticipated revenues for the Highway Trust Fund as follows:

For Fiscal Year 2021-2022	\$ 1,689 million
For Fiscal Year 2022-2023	\$ 1,727 million
For Fiscal Year 2023-2024	\$ 1,760 million
For Fiscal Year 2024-2025	\$ 1,811 million

SECTION 40.1.(d) The Department of Transportation, in collaboration with the Office of State Budget and Management, shall develop a four-year revenue forecast. The first fiscal year in the four-year revenue forecast shall be the 2025-2026 fiscal year. The four-year revenue forecast developed under this subsection shall be used (i) to develop the four-year cash flow estimates included in the biennial budgets, (ii) to develop the Strategic Transportation Improvement Program, and (iii) by the Department of the State Treasurer to compute transportation debt capacity.

CONTINGENCY FUNDS

SECTION 40.2. The funds appropriated in this act to the Department of Transportation, Construction – Contingency Fund Code for the 2019-2021 fiscal biennium shall be allocated statewide for rural or small urban highway improvements and related transportation enhancements to public roads and public facilities, industrial access roads, railroad infrastructure, and spot safety projects, including pedestrian walkways that enhance highway safety. Projects funded pursuant to this section require prior approval by the Secretary of Transportation. Funds allocated under this section shall not revert at the end of the applicable fiscal year but shall remain available until expended. The use of funds that do not revert under this section is not restricted to the fiscal year in which the funds were allocated.

CAPITAL, REPAIRS, AND RENOVATIONS

SECTION 40.3. The funds appropriated in this act from the Highway Fund to the Department of Transportation for the 2019-2021 fiscal biennium for capital, repairs, and renovations are allocated as follows:

Capital – Highway Fund	2019-2020	2020-2021
Polk Maintenance Shop Replacement	\$1,738,882	\$0
Ocracoke Ferry Quarters	\$833,000	\$0
Currituck Maintenance & Storage	\$1,044,340	\$0

1	Northampton Equipment Shop	\$0	\$3,000,000
2	Repairs and Renovations – Highway Fund		
3	Statewide Roof Repairs/Replacement	\$1,050,000	\$1,050,000
4	Statewide Demolition of Obsolete Buildings	\$350,000	\$350,000
5	Statewide Water and Sewer	\$525,000	\$525,000
6	Statewide Asbestos Abatement	\$350,000	\$350,000
7	Statewide ADA Compliance	\$525,000	\$525,000
8	Statewide Small Office Repair and Renovation	\$1,225,000	\$1,452,500
9	Statewide Security Upfits	\$280,000	\$350,000
10	Replace 20 Rooftop HVAC Units at Century Center	\$105,000	\$105,000
11	Art Museum Basement Concrete Repair	\$175,000	\$0

TRANSPORTATION EMERGENCY RESERVE

SECTION 40.3A.(a) Article 2A of Chapter 136 of the General Statutes is amended by adding a new section to read:

"§ 136-44.2E. Transportation Emergency Reserve.

(a) Creation. – The Transportation Emergency Reserve (Emergency Reserve) is established as a special fund in the Department of Transportation.

(b) Use of Funds. – In each fiscal year, funds credited to the Emergency Reserve shall be available for expenditure for providing relief and assistance from the effects of an emergency only upon appropriation by the General Assembly.

(c) Transfer of Funds to Emergency Reserve. – Notwithstanding G.S. 136-44.2, and subject to the limitations set forth in subsection (d) of this section, each fiscal year the Department of Transportation shall transfer to the Emergency Reserve fifty percent (50%) of the year-end credit balance in the Highway Fund. The Office of State Budget and Management shall verify that the transfer required by this subsection has occurred.

(d) Limitations. – Except as otherwise provided in this subsection, the amount required under subsection (c) of this section shall not exceed the sum of twenty-five million dollars (\$25,000,000). The total amount of funds in the Emergency Reserve at any time shall not exceed the sum of one hundred million dollars (\$100,000,000). If the amount required under subsection (c) of this section would cause the Emergency Reserve to exceed the one hundred million dollar (\$100,000,000) limitation set forth in this subsection, the amount required under subsection (c) of this section shall be reduced accordingly.

(e) Evaluation of Emergency Reserve. – The Office of State Budget and Management and the Department of Transportation shall jointly conduct a biennial study and develop a methodology to determine the minimum necessary amount for the Emergency Reserve and shall report this amount to the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division no later than February 1 of the first year of the applicable biennium.

(f) Reimbursements from Federal Government. – The Department of Transportation shall deposit into the Emergency Reserve any funds the Department receives from the federal government that are reimbursements for expenditures from the Emergency Reserve related to providing relief and assistance from the effects of an emergency. Funds deposited under this subsection shall be used in accordance with the requirements of this section.

(g) Definition. – For purposes of this section, the term "emergency" is as defined in G.S. 166A-19.3."

SECTION 40.3A.(b) This section becomes effective July 1, 2019. The initial transfer from the year-end credit balance in the Highway Fund to the Transportation Emergency Reserve shall occur on July 1, 2020.

END NORTH CAROLINA RAILROAD DIVIDEND

1 **SECTION 40.3B.(a)** G.S. 124-5.1 reads as rewritten:

2 "**§ 124-5.1. ~~North Carolina Railroad Company dividends deposited to Highway Fund. The~~**
3 **Freight Rail & Rail Crossing Safety Improvement Fund.**

4 ~~Any dividends of the North Carolina Railroad Company received by the State shall be~~
5 ~~deposited into the~~ **The Freight Rail & Rail Crossing Safety Improvement Fund** ~~is a fund~~ within
6 the Highway Fund and administered by the Rail Division of the Department of Transportation.
7 The Fund shall be used for the enhancement of freight rail service, short-line railroad assistance,
8 and railroad-roadway crossing safety, which may include the following project types:

- 9 (1) Track and associated infrastructure improvements for freight service.
10 (2) Grade crossing protection, elimination, and hazard removal.
11 (3) Signalization improvements.
12 (4) Assistance for projects to improve rail access to industrial, port, and military
13 facilities and for freight intermodal facility improvements, provided that
14 funding assistance under this subdivision shall be subject to the same limits as
15 that for short-line railroads under G.S. 136-44.39.
16 (5) Corridor protection and reactivation.
17 (6) Subject to federal or other state law, improvements to rail lines and corridors
18 in this State and through portions of a bordering state for the purpose of
19 connecting with the national railroad system.
20 (7) Other short-line railroad projects.

21 The Fund may also be used to supplement funds allocated for freight rail or railroad-roadway
22 crossing safety projects approved as part of the Transportation Improvement Program."

23 **SECTION 40.3B.(b)** G.S. 124-18 is repealed.

24
25 **LIMITATION ON POWELL BILL FUNDING**

26 **SECTION 40.4.(a)** G.S. 136-41.1(a) reads as rewritten:

27 "(a) Upon appropriation of funds by the General Assembly to the Department of
28 Transportation for State aid to municipalities, one-half of the amount appropriated shall be
29 allocated in cash on or before October 1 of each year to the cities and towns of the State in
30 accordance with this section. The second one-half of the amount appropriated shall be allocated
31 in cash on or before January 1 of each year to the cities and towns of the State in accordance with
32 this section. For each fiscal year, no city or town may receive an allocation that exceeds seven
33 million five hundred thousand dollars (\$7,500,000).

34 Seventy-five percent (75%) of the funds appropriated for cities and towns shall be distributed
35 among the several eligible municipalities of the State in the percentage proportion that the
36 population of each eligible municipality bears to the total population of all eligible municipalities
37 according to the most recent annual estimates of population as certified to the Secretary of
38 Revenue by the State Budget Officer. This annual estimation of population shall include increases
39 in the population within the municipalities caused by annexations accomplished through July 1
40 of the calendar year in which these funds are distributed. Twenty-five percent (25%) of said fund
41 shall be distributed among the several eligible municipalities of the State in the percentage
42 proportion that the mileage of public streets in each eligible municipality which does not form a
43 part of the State highway system bears to the total mileage of the public streets in all eligible
44 municipalities which do not constitute a part of the State highway system.

45 It shall be the duty of the mayor of each municipality to report to the Department of
46 Transportation such information as it may request for its guidance in determining the eligibility
47 of each municipality to receive funds under this section and in determining the amount of
48 allocation to which each is entitled. Upon failure of any municipality to make such report within
49 the time prescribed by the Department of Transportation, the Department of Transportation may
50 disregard such defaulting unit in making said allotment.

The funds to be allocated under this section shall be paid in cash to the various eligible municipalities on or before October 1 and January 1 of each year as provided in this section. Provided that eligible municipalities are authorized within the discretion of their governing bodies to enter into contracts for the purpose of maintenance, repair, construction, reconstruction, widening, or improving streets of such municipalities at any time after January 1 of any calendar year in total amounts not to exceed ninety percent (90%) of the amount received by such municipality during the preceding fiscal year, in anticipation of the receipt of funds under this section during the next fiscal year, to be paid for out of such funds when received.

The Department of Transportation may withhold each year an amount not to exceed one percent (1%) of the total amount appropriated for distribution under this section for the purpose of correcting errors in allocations: Provided, that the amount so withheld and not used for correcting errors will be carried over and added to the amount to be allocated for the following year.

The word "street" as used in this section is hereby defined as any public road maintained by a municipality and open to use by the general public, and having an average width of not less than 16 feet. In order to obtain the necessary information to distribute the funds herein allocated, the Department of Transportation may require that each municipality eligible to receive funds under this section submit to it a statement, certified by a registered engineer or surveyor of the total number of miles of streets in such municipality. The Department of Transportation may in its discretion require the certification of mileage on a biennial basis."

SECTION 40.4.(b) This section becomes effective July 1, 2019, and applies to allocations made on or after that date.

REPORT ON MPO AND RPO VOTING POWER DISTRIBUTION

SECTION 40.4A. By March 15, 2020, the Department of Transportation shall submit a report containing the following information to the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division:

- (1) The process used and guidelines followed by Metropolitan Planning Organizations and Rural Transportation Planning Organizations in determining how to distribute voting power among their voting members.
- (2) Other state laws to determine if and how other states regulate the distribution of voting power among the voting members of Metropolitan Planning Organizations and Rural Transportation Planning Organizations.
- (3) Methods to ensure regional governance under a weighted voting structure.
- (4) Quorum determination by members present instead of by weighted vote.
- (5) Methods to accomplish redesignation in which each municipality has equal voting power.
- (6) Any other topic or issue the Department determines to be relevant to the report.

AIRPORT FUNDING

SECTION 40.5.(a) Commercial Airport Allocations. – Of the funds appropriated in this act to the Department of Transportation for Commercial Airports, the following sums in nonrecurring funds shall be allocated as follows:

Commercial Airport	2019-2020	2020-2021
Raleigh-Durham International Airport	\$1,139,670	\$1,139,670
Albert J. Ellis Airport	\$5,368,314	\$5,368,314
Asheville Regional Airport	\$7,368,314	\$7,368,314
Coastal Carolina Regional Airport	\$4,368,314	\$4,368,314
Concord Regional Airport	\$3,368,314	\$3,368,314
Piedmont Triad International Airport	\$11,368,315	\$11,368,315

1	Pitt-Greenville Airport	\$3,368,314	\$3,368,314
2	Wilmington International Airport	\$7,368,314	\$7,368,314

3 **SECTION 40.5.(b)** General Airport Allocations. – Of the funds appropriated in this
4 act to the Department of Transportation for General Airport Improvements, the following sums
5 in nonrecurring funds shall be allocated as follows:

6	General Airport	2019-2020	2020-2021
7	Johnston Regional Airport	\$2,650,000	\$2,500,000
8	Lee County Executive Airport	\$1,500,000	\$0
9	Laurinburg-Maxton Airport	\$4,000,000	\$4,000,000
10	Statesville Regional Airport	\$250,000	\$0
11	Cape Fear Regional Jetport	\$350,000	\$150,000
12	Gastonia Municipal Airport	\$250,000	\$250,000
13	Rockingham County NC Shiloh Airport	\$500,000	\$0

14 **SECTION 40.5.(c)** Permissible Uses, Reporting, and Return of Funds. – Each airport
15 receiving funds under this section may use the funds allocated to it under this section to (i) fund
16 improvements to the airport and (ii) pay debt service or related financing costs and expenses on
17 revenue bonds or notes issued by the airport. The Department of Transportation shall not allocate
18 funds to an airport under this section until that airport has provided a report outlining how the
19 airport will use the funds in conformance with the purposes of the program. No later than 45 days
20 from the date the Department receives the report required under this subsection, the Department
21 shall make a determination whether the intended use of the funds matches the purposes of the
22 program and, if so, allocate funds under this section to the compliant airport. An airport that
23 receives funds under this section shall return the funds to the Department if the funds are in the
24 possession or control of the airport and not expended or encumbered by August 31 of the year
25 following the fiscal year in which the Department makes the allocation. All funds returned to the
26 Department under this section, or retained by the Department for failure of an airport to submit
27 a report under this subsection, shall be credited to the fund from which they were appropriated
28 and shall remain unexpended and unencumbered until appropriated by the General Assembly.

29 **SECTION 40.5.(d)** Limitation. – Notwithstanding any provision of law to the
30 contrary, the allocation of funds under this section, the enactment of this section, and the issuance
31 of bonds or notes by the airports in reliance thereon shall not in any manner constitute a pledge
32 of the full faith and credit and taxing power of the State. A security interest shall not be granted
33 in funds allocated under this section.

34 **SECTION 40.5.(e)** Report. – The Department of Transportation shall provide a
35 report on the use or uses by each airport of funds allocated to the airport under this section. The
36 Department shall submit the report required under this subsection each year of the 2019-2021
37 fiscal biennium by March 15 to the Joint Legislative Transportation Oversight Committee and
38 the Fiscal Research Division.

40 **BUDGETING DOT LEGISLATIVE SALARY INCREASES**

41 **SECTION 40.7.(a)** The amount of funds appropriated for legislative salary increases
42 for employees of the Department of Transportation (Department) shall be budgeted on a recurring
43 basis in the correct Fund Code that corresponds to the positions in which it supports. Any transfer
44 and use of the funds for any other purpose shall be done on a nonrecurring basis, except for the
45 purpose of retirement and health benefits.

46 **SECTION 40.7.(b)** The Department shall report to the Joint Legislative Oversight
47 Committee on Transportation the amount allocated to each division or unit no more than 30 days
48 after an allocation has occurred.

50 **TRANSFER CERTAIN PUBLIC CONTRACTING AUTHORITY TO DOT**

1 **SECTION 40.7A.(a)** Article 2 of Chapter 136 of the General Statutes is amended by
2 adding a new section to read:

3 **"§ 136-28.1A. Department of Transportation public contracts.**

4 Contracts for construction or repair of buildings, the purchase of apparatus, supplies,
5 materials, or equipment, or maintenance services, without regard to the expenditure amount, shall
6 not be subject to the jurisdiction of the Department of Administration, but shall be advertised and
7 let by the Department of Transportation in the manner required by Articles 3 and 8 of Chapter
8 143 of the General Statutes. Upon request, the Department of Administration shall provide
9 assistance to the Department of Transportation in advertising and letting contracts under this
10 section."

11 **SECTION 40.7A.(b)** G.S. 143-134(a) reads as rewritten:

12 "(a) This Article applies to the ~~Department of Transportation and the Department of Public~~
13 ~~Safety except in the construction of roads, bridges and their approaches; Safety;~~ provided
14 however, that whenever the Director of the Budget determines that the repair or construction of
15 a building ~~by the Department of Transportation or by the Department of Public Safety~~ can be
16 done more economically through use of ~~employees of the Department of Transportation and/or~~
17 ~~prison inmates~~ than by letting the repair or building construction to contract, the provisions of
18 this Article shall not apply to the repair or construction. This Article applies to the Department
19 of Transportation only as provided in G.S. 136-28.1A."

20
21 **PURCHASE AND MAINTENANCE OF ELLERBE REST AREA**

22 **SECTION 40.7B.(a)** Notwithstanding Article 6 of Chapter 146 of the General
23 Statutes and any other provision of law to the contrary, of the funds appropriated in this act to
24 the Department of Transportation (Department), the Department shall purchase the real property
25 and buildings located in Richmond County at 2509 U.S. Highway 220 North, also known as the
26 Ellerbe Rest Area, for a commercially reasonable price from the Town of Ellerbe.

27 **SECTION 40.7B.(b)** Upon the purchase of the Ellerbe Rest Area, the Department
28 shall maintain the Ellerbe Rest Area, erect signage to notify the traveling public of its location,
29 and update applicable Department publications and its Web site.

30
31 **BRIDGE NAMING**

32 **SECTION 40.8.** Notwithstanding any provision of law to the contrary, the
33 Department of Transportation shall designate the bridges described in the subdivisions below as
34 follows:

- 35 (1) The bridge over Stanley Creek on Black Snake Road between Millman Road
36 and Chestnut Street Extension located in the Town of Stanley in Gaston
37 County as the "Lance Corporal Nicholas S. O'Brien, U.S.M.C. Bridge."
38 (2) The bridge over Deep River on S. Carbondon Road between Harrington Road
39 and Alston House Road located in Moore County as the "Corporal J. Ralph
40 Holder Bridge."

41
42 **CODIFY MOBILITY/MODERNIZATION FUND**

43 **SECTION 40.9.(a)** Chapter 136 of the General Statutes is amended by adding a new
44 Article to read:

45 "Article 14C.

46 "Mobility/Modernization Fund.

47 **"§ 136-189.20. Spot Mobility Program.**

48 (a) Of the funds appropriated to the Mobility/Modernization Fund in the Highway Fund,
49 forty percent (40%) of the funds shall be used for a Spot Mobility Program that shall be managed
50 by the State Traffic Engineer of the Department of Transportation. The purpose of the Spot
51 Mobility Program is to provide funding for small projects that will reduce traffic congestion and

vehicular delay times. The Department shall develop a quantitative, evidence-based formula to use in selecting projects to receive funding from the Spot Mobility Program. At a minimum, the Department shall consider all of the following in developing the formula required by this section:

- (1) The travel-time savings resulting from the proposed project.
- (2) Reductions to motor vehicle queues resulting from the proposed project.
- (3) The service life of the proposed project.
- (4) The benefit-cost ratio of the proposed project.

(b) In selecting projects to receive funding from the Spot Mobility Program, the Department shall give preference to projects that will improve access from the State highway system to a school. For purposes of this section, the term "school" means any facility engaged in the educational instruction of children in any grade or combination of grades from kindergarten through the twelfth grade at which attendance satisfies the compulsory attendance law and includes charter schools as authorized under G.S. 115C-218.5.

"§ 136-189.21. Economic development; small construction; industrial access.

Of the funds appropriated to the Mobility/Modernization Fund in the Highway Fund, twelve percent (12%) of the funds shall be used for the following purposes:

- (1) For prioritized transportation improvements and infrastructure that expedite commercial growth as well as either job creation or job retention.
- (2) For small construction projects recommended by the Chief Engineer in consultation with the Chief Operating Officer and approved by the Secretary of Transportation. Funds used in accordance with this subdivision shall be allocated equally among the 14 Highway Divisions for small construction projects.
- (3) To use for the development and expansion of access roads to industrial facilities.

"§ 136-189.22. High-impact and low-cost construction projects.

Of the funds appropriated to the Mobility/Modernization Fund in the Highway Fund, forty-eight percent (48%) of the funds shall be used for construction projects that are high impact and low cost. The funds shall be allocated equally among the 14 Highway Divisions. Projects funded under this section include intersection improvement projects, minor widening projects, and operational improvement projects. The Department shall develop a quantitative, evidence-based formula to use in selecting projects to receive funding under this section. At a minimum, the Department shall consider all of the following in developing the formula required by this section:

- (1) The average daily traffic volume of a roadway and whether the proposed project will generate additional traffic.
- (2) Any restrictions on a roadway.
- (3) Any safety issues with a roadway.
- (4) The condition of the lanes, shoulders, and pavement on a roadway.
- (5) The site distance and radius of any intersection on a roadway.

"§ 136-189.23. Annual report.

The Department shall submit to the Joint Legislative Transportation Oversight Committee and to the Fiscal Research Division an annual report beginning March 1, 2020, detailing (i) the types of projects funded under this Article and (ii) the total amount of funding allocated to each project funded under this Article."

SECTION 40.9.(b) Conforming Repeal. – Subsections (a) through (d) of Section 34.7 of S.L. 2017-57 are repealed.

DMV/HEARINGS UNIT ALIGNMENT

SECTION 40.12.(a) Revised Budget. – The Office of State Budget and Management, in consultation with the Division of Motor Vehicles, shall adjust the Hearing Unit's

certified budget for the 2019-2020 fiscal year to correctly align total requirements and receipts to reflect the requirement set forth in Section 34.9 of S.L. 2014-100, as amended by Section 29.30A of S.L. 2015-241, Section 34.32 of S.L. 2017-57, and Section 34.23 of S.L. 2018-5, that all functions, activities, and personnel associated with administering and conducting the hearings be fully receipt-supported from the fee proceeds collected by the Hearings Unit. This adjustment shall be completed by October 1, 2019.

SECTION 40.12.(b) Report. – The Division of Motor Vehicles is required to report on any organizational changes occurring October 1, 2018, through October 1, 2019, to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division. This report shall be submitted by November 1, 2019, and shall include the following:

- (1) The role and responsibilities of each full-time equivalent (FTE) moved in or out of Fund Code 1304.
- (2) The budgeted salary and benefits of each FTE moved in or out of Fund Code 1304.
- (3) Justification of movement in or out of Fund Code 1304.
- (4) Funding source before and after move, including Fund Code.
- (5) The certified budget for the 2019-2020 fiscal year with total requirements, receipts, and FTEs.

DMV/ONLINE PERFORMANCE DASHBOARD TO INCLUDE DMV REGISTRATIONS OF HYBRID AND ELECTRIC VEHICLES

SECTION 40.13.(a) Expand Performance Dashboard. – The Department of Transportation shall expand its performance dashboard available on the Department's home page of the Department's Web site to track the following information about the Division of Motor Vehicles:

- (1) The number of conventional hybrid vehicle new registrations issued per month and year-to-date.
- (2) The number of conventional hybrid vehicle registrations renewed per month and year-to-date.
- (3) The total number of conventional hybrid vehicles currently registered.
- (4) The number of plug-in hybrid vehicle new registrations issued per month and year-to-date.
- (5) The number of plug-in hybrid vehicle registrations renewed per month and year-to-date.
- (6) The total number of plug-in hybrid vehicles currently registered.
- (7) The number of plug-in electric vehicle new registrations issued per month and year-to-date.
- (8) The number of plug-in electric vehicle registrations renewed per month and year-to-date.
- (9) The total number of plug-in electric vehicles currently registered.

SECTION 40.13.(b) Definitions. – For purposes of this section: (i) a "conventional hybrid vehicle" means a vehicle that uses both a motor fuel engine and an electric motor that cannot be plugged in and recharged, (ii) a "plug-in hybrid vehicle" means a vehicle that uses both a motor fuel engine and an electric motor with a battery that may be recharged by plugging into an outlet or charging station, and (iii) a "plug-in electric vehicle" means a vehicle that exclusively uses an on-board battery that may be recharged by plugging into an outlet or charging station.

SECTION 40.13.(c) Implementation Date. – The expansion of the Department's performance dashboard required under subsection (a) of this section shall be completed by October 1, 2019.

**DMV/REDUCE NUMBER OF YEARS FOR A VEHICLE TO QUALIFY FOR AN
ANTIQUE REGISTRATION PLATE**

SECTION 40.14.(a) G.S. 20-79.4(b)(94) reads as rewritten:

"(94) Historic Vehicle Owner. -- Issuable for a motor vehicle that is at least ~~35~~ 30 years ~~old~~ old measured from the date of manufacture. The plate for an historic vehicle shall bear the word "Antique" unless the vehicle is a model year 1943 or older. The plate for a vehicle that is a model year 1943 or older shall bear the word "Antique" or the words "Horseless Carriage", at the option of the vehicle owner."

SECTION 40.14.(b) This section becomes effective July 1, 2019, and applies to applications for Historic Vehicle Owner registration plates made on or after that date.

**DMV/RFP FOR NEW OFFICE SPACE FOR DMV RALEIGH STATE LICENSE PLATE
AGENCY AND REPORTS RELATED TO MOVE FROM NEW BERN AVENUE
BUILDING**

SECTION 40.17.(a) The Department of Administration (Department) is directed to review the inventory of State-owned office space in the City of Raleigh for purposes of relocating the Division of Motor Vehicles State License Plate Agency located on New Bern Avenue. If by November 1, 2019, the Department is unable to locate suitable office space, the Department shall issue a request for proposal (RFP) within 30 days seeking new office space for lease or purchase for the State License Plate Agency. The geographic scope of the RFP shall be the City of Raleigh.

SECTION 40.17.(b) By March 15, 2020, the Department, in consultation with the Division of Motor Vehicles (Division), shall submit a report to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division containing the following information: (i) results of the review of State-owned office space in the City of Raleigh suitable for the State License Plate Agency, (ii) the RFP issued and a summary of all responses to the RFP, and (iii) the estimated cost to relocate the State License Plate Agency.

SECTION 40.17.(c) At least 30 days prior to approval by the Council of State of the lease or purchase of new office space for the State License Plate Agency, the Department of Administration shall submit a report detailing the agreement to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division.

SECTION 40.17.(d) By January 15, 2021, the Division shall submit a report to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division containing the following information: (i) an itemized list of expenses associated with the Division Headquarters relocation, (ii) an itemized list of expenses associated with State License Plate Agency relocation, and (iii) lease rates and agreements for both locations.

DMV/TOWN OF MARSHALL

SECTION 40.18. The Division of Motor Vehicles shall reopen a Division office in the Town of Marshall, with the same hours of operation and services the office had provided before it closed, by September 1, 2019.

ELECTRIC/PLUG-IN HYBRID VEHICLE REGISTRATION FEES

1 **SECTION 40.18A.(a)** Effective January 1, 2020, and applicable to initial
2 registrations and registrations due for renewal on or after that date, G.S. 20-87(13) reads as
3 rewritten:

4 "(13) Additional fee for certain electric vehicles. – At the time of an initial
5 registration or registration renewal, the owner of a plug-in electric vehicle that
6 is not a low-speed vehicle and that does not rely on a nonelectric source of
7 power shall pay a fee in the amount of ~~one hundred thirty dollars (\$130.00)~~
8 two hundred thirty dollars (\$230.00) in addition to any other required
9 registration fees."

10 **SECTION 40.18A.(b)** Effective January 1, 2020, and applicable to initial
11 registrations and registrations due for renewal on or after that date, G.S. 20-87 is amended by
12 adding a new subdivision to read:

13 "(14) Additional fee for plug-in hybrid vehicles. – At the time of an initial
14 registration or registration renewal, the owner of a plug-in hybrid vehicle shall
15 pay a fee in the amount of one hundred fifteen dollars (\$115.00) in addition to
16 any other required registration fees. For purposes of this subdivision, a plug-in
17 hybrid vehicle is one that is capable of being propelled solely by electricity
18 drawn from a battery that can be recharged from an external source of
19 electricity but is also capable of using motor fuel to propel the vehicle."

20 **SECTION 40.18A.(c)** G.S. 20-4.02 reads as rewritten:

21 **"§ 20-4.02. ~~Quadrennial adjustment~~ Adjustment of certain fees and rates.**

22 (a) Quadrennial Adjustment for Inflation. – Beginning July 1, 2020, and every four years
23 thereafter, the Division shall adjust the fees and rates imposed pursuant to the statutes listed in
24 this subsection for inflation in accordance with the Consumer Price Index computed by the
25 Bureau of Labor Statistics. The adjustment for per transaction rates in subdivision (8a) of this
26 subsection shall be rounded to the nearest cent and all other adjustments under this subsection
27 shall be rounded to the nearest twenty-five cents (25¢):

28 ...

29 (11) G.S. 20-87, except for the additional fee set forth in G.S. 20-87(6) for private
30 motorcycles, motorcycles, G.S. 20-87(13) for electric vehicles, and
31 G.S. 20-87(14) for plug-in hybrid vehicles.

32 ...

33 (b1) Annual Adjustment of Registration Fees for Electric and Hybrid Vehicles. –
34 Beginning January 1, 2021, and every year thereafter, the Division shall adjust the registration
35 fee imposed by G.S. 20-87(13) and G.S. 20-87(14) pursuant to the following formula. The
36 registration fee shall be the amount for the preceding calendar year, multiplied by a percentage.
37 The percentage is one hundred percent (100%) plus or minus the sum of the following:

38 (1) The percentage change in population for the applicable calendar year, as
39 estimated under G.S. 143C-2-2, multiplied by seventy-five percent (75%).

40 (2) The annual percentage change in the Consumer Price Index for All Urban
41 Consumers, multiplied by twenty-five percent (25%). For purposes of this
42 subdivision, "Consumer Price Index for All Urban Consumers" means the
43 United States city average for energy index contained in the detailed report
44 released in the October prior to the applicable calendar year by the Bureau of
45 Labor Statistics of the United States Department of Labor, or data determined
46 by the Secretary to be equivalent.

47 ...

48 (d) Consultation and Publication. – At least 90 days prior to making an adjustment
49 pursuant to subsection (a) and subsection (b1) of this section, and notwithstanding any provision
50 of G.S. 12-3.1 to the contrary, the Division shall (i) consult with the Joint Legislative
51 Commission on Governmental Operations, (ii) provide a report to the chairs of the Senate

1 Appropriations Committee on Department of Transportation and the House of Representatives
2 Appropriations Committee on Transportation, and (iii) publish notice of the fees that will be in
3 effect in the offices of the Division and on the Division's Web site.

4"

5 **SECTION 40.18A.(d)** Section 4 of S.L. 2016-120 reads as rewritten:

6 "**SECTION 4.** Section 1 of this act becomes effective July 1, 2020. Sections 2 and 3 of this
7 act become effective October 1, 2016. The remainder of this act is effective when it becomes
8 law."

9 **SECTION 40.18A.(e)** Section 9 of S.L. 2018-42 reads as rewritten:

10 "**SECTION 9.** Sections 6 and 7 of this act are effective when they become law and apply to
11 any tax or tax increase with an effective date on or after that date. Section 8 of this act becomes
12 effective July 1, 2020. Except as otherwise provided, the remainder of this act is effective when
13 it becomes law."

14 **SECTION 40.18A.(f)** Except as otherwise provided, this section becomes effective
15 July 1, 2020.

16 **DMV/ADJUSTMENT OF LPA COMPENSATION**

17 **SECTION 40.18B.(a)** G.S. 20.63(h) reads as rewritten:

18 "(h) Commission Contracts for Issuance of Plates and Certificates. – All registration
19 plates, registration certificates, and certificates of title issued by the Division, outside of those
20 issued from the office of the Division located in Wake, Cumberland, or Mecklenburg Counties
21 and those issued and handled through the United States mail, shall be issued insofar as practicable
22 and possible through commission contracts entered into by the Division for the issuance of the
23 plates and certificates in localities throughout North Carolina, including military installations
24 within this State, with persons, firms, corporations or governmental subdivisions of the State of
25 North Carolina. The Division shall make a reasonable effort in every locality, except as noted
26 above, to enter into a commission contract for the issuance of the plates and certificates and a
27 record of these efforts shall be maintained in the Division. In the event the Division is
28 unsuccessful in making commission contracts, it shall issue the plates and certificates through
29 the regular employees of the Division. Whenever registration plates, registration certificates, and
30 certificates of title are issued by the Division through commission contract arrangements, the
31 Division shall provide proper supervision of the distribution. Nothing contained in this subsection
32 allows or permits the operation of fewer outlets in any county in this State than are now being
33 operated.
34

35 The terms of a commission contract entered under this subsection shall specify the duration
36 of the contract and either include or incorporate by reference standards by which the Division
37 may supervise and evaluate the performance of the commission contractor. The duration of an
38 initial commission contract may not exceed eight years and the duration of a renewal commission
39 contract may not exceed two years. The Division may award monetary performance bonuses, not
40 to exceed an aggregate total of ninety thousand dollars (\$90,000) annually, to commission
41 contractors based on their performance.

42 The amount of compensation payable to a commission contractor is determined on a per
43 transaction basis. The collection of the highway use tax and the removal of an inspection stop are
44 each considered a separate transaction for which ~~one dollar and thirty cents (\$1.30)~~ one dollar
45 and forty-three cents (\$1.43) compensation shall be paid. The issuance of a limited registration
46 "T" sticker and the collection of property tax are each considered a separate transaction for which
47 compensation at the rate of one dollar and thirty cents (\$1.30) and one dollar and eight cents
48 (\$1.08) respectively, shall be paid by counties and municipalities as a cost of the combined motor
49 vehicle registration renewal and property tax collection system. The performance at the same
50 time of one or more of the transactions below is considered a single transaction for which ~~one~~

~~dollar and forty-six cents (\$1.46)~~ one dollar and sixty-one cents (\$1.61) compensation shall be paid:

- (1) Issuance of a registration plate, a registration card, a registration sticker, or a certificate of title.

...."

SECTION 40.18B.(b) This section becomes effective July 1, 2019, and applies to transactions on or after that date.

FERRY/PASSENGER FERRY FUNDS

SECTION 40.19. The Department of Transportation, Ferry Division, may enter into a contract to lease a passenger ferry vessel for operation between Hatteras and Ocracoke from May 20, 2019, to September 5, 2019, without complying with the provisions of Article 8 of Chapter 143 of the General Statutes, G.S. 136-28.1, or any other provision of law to the contrary. Of the funds appropriated in this act to the Department, any lease entered into pursuant to this section shall not exceed one million dollars (\$1,000,000).

FERRY TOLL STUDY

SECTION 40.19A.(a) The Department of Transportation shall study the feasibility of raising ferry tolls for nonresidents. The study shall consider the following:

- (1) The permissibility under the United States Constitution and any other applicable law of charging higher ferry tolls to nonresidents than to residents. If permissible, a summary of the legal justification the Department may need to provide and any legal restrictions that may apply.
- (2) An analysis of the current number, and future projection, of nonresidents that use North Carolina ferries by ferry route and feasibility of creating a differential of tolls for resident and nonresident users.
- (3) An analysis of the cost of toll collection for each route versus revenues collected.
- (4) Exploration of different toll collection methods and streamlining current toll collection processes.
- (5) Any other topic or issue the Department determines to be relevant to the study.

SECTION 40.19A.(b) By March 15, 2020, the Department shall report its findings from the study, including any legislative recommendations, to the chairs of the Joint Legislative Transportation Oversight Committee and the Fiscal Research Division.

REPORT ON FUNDS APPROPRIATED FOR USE ON RAIL INFRASTRUCTURE

SECTION 40.21.(a) On or before March 1, 2020, the Department of Transportation shall submit an itemized report detailing the use of the funds appropriated in this act for the Piedmont locomotives and cars to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division. The report shall include the overhaul policy for locomotives, a locomotives overhaul schedule with budget requirements, and amount of funds expended and committed for overhaul activities.

SECTION 40.21.(b) On or before March 1, 2020, the Department of Transportation shall submit an itemized report detailing the use of the funds appropriated in this act for the train station maintenance needs to the Joint Legislative Transportation Oversight Committee, the House of Representatives Appropriations Committee on Transportation, the Senate Appropriations Committee on the Department of Transportation, and the Fiscal Research Division. The report shall include the eligibility requirements of stations, methodology in

1 allocating funds to stations, allowed uses of funds, and amount of funds expended and committed
2 for projects.
3

4 **FUNDS FOR SELMA UNION STATION DEPOT**

5 **SECTION 40.22.** Of the funds appropriated in this act to the Department of
6 Transportation for train station maintenance, the sum of two hundred fifty-seven thousand five
7 hundred dollars (\$257,500) in nonrecurring funds shall be allocated to the Selma Union Station
8 Depot for train station maintenance.
9

Transportation

Section J

Transportation - Highway Fund Budget Code 84210

Highway Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$7,775,554,013	\$7,768,125,679
Receipts	\$5,624,180,118	\$5,616,736,434
Net Appropriation	\$2,151,373,895	\$2,151,389,245
Legislative Changes		
Requirements	(\$3,964,269,115)	(\$3,863,284,465)
Receipts	(\$4,116,995,220)	(\$4,116,995,220)
Net Appropriation	\$152,726,105	\$253,710,755
Revised Budget		
Requirements	\$3,811,284,898	\$3,904,841,214
Receipts	\$1,507,184,898	\$1,499,741,214
Net Appropriation	\$2,304,100,000	\$2,405,100,000

Highway Fund FTE

Base Budget	11,389.000	11,389.000
Legislative Changes	1.000	1.000
Revised Budget	11,390.000	11,390.000

**Summary of Highway Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	-	-	-	3,598,804	174,248	3,424,556
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000

Transportation - Highway Fund

**Summary of Highway Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	52,210,000	52,210,000	-	-	-	-	52,210,000	52,210,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	29,369,038	-	29,369,038	350,846,795	-	350,846,795
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	100,000	-	100,000	2,351,658	-	2,351,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

Transportation - Highway Fund

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	-	-	-	801,271	-	801,271
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,625,181	-	12,625,181	-	-	-	12,625,181	-	12,625,181
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	5,577,645	-	5,577,645	10,599,434	1,000	10,598,434
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	6,928,706	-	6,928,706	112,002,301	19,354,121	92,648,180
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	-	-	-	13,583,647	1,679,577	11,904,070
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

Transportation - Highway Fund

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	10,543,869	-	10,543,869	22,543,869	-	22,543,869
7824	Contract Resurfacing	505,943,756	-	505,943,756	5,000,000	-	5,000,000	510,943,756	-	510,943,756
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	4,500,000	-	4,500,000	51,592,971	2,500,000	49,092,971
7826	Capital Improvements	-	-	-	8,201,222	-	8,201,222	8,201,222	-	8,201,222
7827	FHWA Construction	1,232,990,000	1,232,990,000	-	-	-	-	1,232,990,000	1,232,990,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	49,101,005	11,006,000	38,095,005	5,300,000	-	5,300,000	54,401,005	11,006,000	43,395,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	55,917,869	-	55,917,869	165,717,417	25,000,000	140,717,417
7831	Public Transportation - Highway Fund	124,848,430	39,562,283	85,286,147	-	-	-	124,848,430	39,562,283	85,286,147
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	-	-	-	147,500,000	-	147,500,000
7839	Bridge Program	273,467,830	-	273,467,830	400,000	-	400,000	273,867,830	-	273,867,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,000,000	-	2,000,000	3,200,000	-	3,200,000
Transfers										
N/A	Global TransPark Repairs	-	-	-	658,000	-	658,000	658,000	-	658,000

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
Department Wide										
N/A	Transportation Emergency Reserve	-	-	-	3,514,809	-	3,514,809	3,514,809	-	3,514,809
N/A	Technical Adjustment	-	-	-	(4,116,995,220)	(4,116,995,220)	-	(4,116,995,220)	(4,116,995,220)	-
N/A	State Retirement Contributions	-	-	-	4,108,406	-	4,108,406	4,108,406	-	4,108,406
N/A	State Health Plan	-	-	-	1,531,128	-	1,531,128	1,531,128	-	1,531,128
N/A	Short-Term Disability	-	-	-	171,184	-	171,184	171,184	-	171,184
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
N/A	Compensation Increase Reserve	-	-	-	4,434,229	-	4,434,229	4,434,229	-	4,434,229
Total		\$7,775,554,013	\$5,624,180,118	\$2,151,373,895	(\$3,964,269,115)	(\$4,116,995,220)	\$152,726,105	\$3,811,284,898	\$1,507,184,898	\$2,304,100,000

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0001	Board of Transportation	80,676	-	80,676	-	-	-	80,676	-	80,676
0002	Communications	2,147,949	-	2,147,949	-	-	-	2,147,949	-	2,147,949
0005	Security	1,727,108	-	1,727,108	-	-	-	1,727,108	-	1,727,108
0006	Legal - Attorney General Staff	1,664,226	-	1,664,226	-	-	-	1,664,226	-	1,664,226
0007	Administration - Secretary	3,598,804	174,248	3,424,556	-	-	-	3,598,804	174,248	3,424,556
0035	Bicycle Program	761,549	-	761,549	-	-	-	761,549	-	761,549
0036	Public Transportation	550,375	-	550,375	-	-	-	550,375	-	550,375
0037	Rail Division	627,264	-	627,264	-	-	-	627,264	-	627,264
0041	Aeronautics	2,333,218	203,717	2,129,501	-	-	-	2,333,218	203,717	2,129,501
0042	Governor's Highway Safety Program	535,828	267,914	267,914	-	-	-	535,828	267,914	267,914
0049	Driver Licensing	39,443	-	39,443	-	-	-	39,443	-	39,443
0054	Motor Vehicle Exhaust Emissions	9,661,502	-	9,661,502	-	-	-	9,661,502	-	9,661,502
0055	Chief Engineer	1,394,567	-	1,394,567	-	-	-	1,394,567	-	1,394,567
0056	Deputy Chief Engineer of Operations	774,139	-	774,139	-	-	-	774,139	-	774,139
0149	Transportation Mobility and Safety	5,373,018	5,373,018	-	-	-	-	5,373,018	5,373,018	-
0177	Computer Systems	412,587	412,587	-	-	-	-	412,587	412,587	-
0178	Environmental Analysis	650,702	650,702	-	-	-	-	650,702	650,702	-
0704	Legal - Field	8,547,726	8,547,726	-	-	-	-	8,547,726	8,547,726	-
0714	Engineer Trainee Program	6,796,156	6,796,156	-	-	-	-	6,796,156	6,796,156	-
0720	Governor's Highway Safety Program	21,980,335	21,980,335	-	-	-	-	21,980,335	21,980,335	-
0852	Revenue International Registration Plan	238,225	-	238,225	-	-	-	238,225	-	238,225
0862	Agriculture - Gasoline Inspection Fee	5,539,856	-	5,539,856	-	-	-	5,539,856	-	5,539,856
0864	Revenue - Gasoline Tax Collections	5,176,933	-	5,176,933	-	-	-	5,176,933	-	5,176,933
0865	DHHS - Chemical Testing	581,675	-	581,675	-	-	-	581,675	-	581,675
0869	Reserve - Global TransPark	750,000	-	750,000	-	-	-	750,000	-	750,000
0871	Employer's Contribution - Retirement	459,684	-	459,684	-	-	-	459,684	-	459,684
0873	Legislative Salary Increases	2,165,752	-	2,165,752	-	-	-	2,165,752	-	2,165,752
0874	Salary Adjustment Fund	832,422	-	832,422	-	-	-	832,422	-	832,422
0877	Stormwater Management	500,000	-	500,000	-	-	-	500,000	-	500,000
0878	State Fire Protection Grant Fund	158,000	-	158,000	-	-	-	158,000	-	158,000

Transportation - Highway Fund

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
0881	Consolidated Call Center	556,074	-	556,074	-	-	-	556,074	-	556,074
0882	Reserve - Visitor Center	400,000	400,000	-	-	-	-	400,000	400,000	-
0885	Reserve - State Employee Medical Plan	18,412	-	18,412	-	-	-	18,412	-	18,412
0889	Civil Fines & Penalties	69,218,760	69,218,760	-	-	-	-	69,218,760	69,218,760	-
0892	GARVEE Bond Redemption	54,825,000	54,825,000	-	-	-	-	54,825,000	54,825,000	-
0893	State Controller - Best Shared Services	525,408	-	525,408	-	-	-	525,408	-	525,408
0933	Minority Contractor Development	150,000	-	150,000	-	-	-	150,000	-	150,000
0934	Reserve - General Maintenance	321,477,757	-	321,477,757	126,742,442	-	126,742,442	448,220,199	-	448,220,199
0937	Reserve - Administration Reduction	(581,441)	-	(581,441)	-	-	-	(581,441)	-	(581,441)
1017	Director of Preconstruction - Field	-	-	-	-	-	-	-	-	-
1018	Chief Engineer DOH Special Projects	344,069	344,069	-	-	-	-	344,069	344,069	-
1020	Engineering and Encroachments	4,233,853	4,233,853	-	-	-	-	4,233,853	4,233,853	-
1065	Utilities Unit - Administration	279,525	279,525	-	-	-	-	279,525	279,525	-
1066	Utilities Unit - Field	63,783,994	63,783,994	-	-	-	-	63,783,994	63,783,994	-
1067	Materials and Tests Unit	900,432	900,432	-	-	-	-	900,432	900,432	-
1068	Materials and Tests - Field	27,872,396	27,872,396	-	-	-	-	27,872,396	27,872,396	-
1069	Roadside Environmental Unit	2,251,658	-	2,251,658	100,000	-	100,000	2,351,658	-	2,351,658
1070	Construction Unit	626,579	626,579	-	-	-	-	626,579	626,579	-
1071	Construction Unit - Field	3,579,182	3,579,182	-	-	-	-	3,579,182	3,579,182	-
1078	Civil Rights Admin (Title VI Program)	424,303	424,303	-	-	-	-	424,303	424,303	-
1080	Roadside Environmental Unit - SW Field	6,911,380	6,911,380	-	-	-	-	6,911,380	6,911,380	-
1081	Civil Rights - Field (Federal Support)	3,452,665	3,452,665	-	-	-	-	3,452,665	3,452,665	-
1087	Safe Routes to School - Field	2,335,705	2,335,705	-	-	-	-	2,335,705	2,335,705	-
1088	Public Information - Field	944,109	944,109	-	-	-	-	944,109	944,109	-
1096	Strategic Prioritization - Admin	41,979	-	41,979	-	-	-	41,979	-	41,979
1097	Strategic Prioritization - Field	1,977,657	1,977,657	-	-	-	-	1,977,657	1,977,657	-
1098	HR Talent Management - Field	363,947	363,947	-	-	-	-	363,947	363,947	-
1099	Governance Office - Field	706,606	706,606	-	-	-	-	706,606	706,606	-
1104	Governance Office - Admin	567,518	-	567,518	-	-	-	567,518	-	567,518
1112	State Road Maintenance - Field	6,519,333	6,519,333	-	-	-	-	6,519,333	6,519,333	-

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1129	Office of Civil Rights Administration	343,874	343,874	-	-	-	-	343,874	343,874	-
1130	Office of Civil Rights ADA & EEO	801,271	-	801,271	-	-	-	801,271	-	801,271
1136	State Road Maintenance - Field	1,863,402	1,863,402	-	-	-	-	1,863,402	1,863,402	-
1186	Structures Management	508,860	508,860	-	-	-	-	508,860	508,860	-
1201	Division 1 - Right of Way Administration	52,657	52,657	-	-	-	-	52,657	52,657	-
1202	Division 2 - Right of Way Administration	53,536	53,536	-	-	-	-	53,536	53,536	-
1203	Division 3 - Right of Way Administration	64,462	64,462	-	-	-	-	64,462	64,462	-
1204	Division 4 - Right of Way Administration	55,234	55,234	-	-	-	-	55,234	55,234	-
1205	Division 5 - Right of Way Administration	81,591	81,591	-	-	-	-	81,591	81,591	-
1206	Division 6 - Right of Way Administration	56,381	56,381	-	-	-	-	56,381	56,381	-
1207	Division 7 - Right of Way Administration	-	-	-	-	-	-	-	-	-
1208	Division 8 - Right of Way Administration	52,574	52,574	-	-	-	-	52,574	52,574	-
1209	Division 9 - Right of Way Administration	116,354	116,354	-	-	-	-	116,354	116,354	-
1210	Division 10 - Right of Way Administration	52,161	52,161	-	-	-	-	52,161	52,161	-
1211	Division 11 - Right of Way Administration	60,341	60,341	-	-	-	-	60,341	60,341	-
1212	Division 12 - Right of Way Administration	47,162	47,162	-	-	-	-	47,162	47,162	-
1213	Division 13 - Right of Way Administration	51,264	51,264	-	-	-	-	51,264	51,264	-
1214	Division 14 - Right of Way Administration	55,767	55,767	-	-	-	-	55,767	55,767	-
1255	Performance Metrics Management	213,534	213,534	-	-	-	-	213,534	213,534	-
1256	Planning and Programming - Admin	1,082,187	1,082,187	-	-	-	-	1,082,187	1,082,187	-
1258	Planning and Programming - Field	12,482,215	12,482,215	-	-	-	-	12,482,215	12,482,215	-
1260	State Ethics Commission	56,816	-	56,816	-	-	-	56,816	-	56,816
1272	Planning and Programming - HF Admin	79,748	-	79,748	-	-	-	79,748	-	79,748
1289	Workers' Compensation Adjustment Reserv	6,830,000	-	6,830,000	(6,830,000)	-	(6,830,000)	-	-	-
1304	DMV Hearings	4,087,019	4,087,019	-	-	-	-	4,087,019	4,087,019	-
1309	Schedule Management Admin	413,888	413,888	-	-	-	-	413,888	413,888	-
1310	Schedule Management Field	503,686	503,686	-	-	-	-	503,686	503,686	-
1313	Contract Services Professional Services A	61,562	61,562	-	-	-	-	61,562	61,562	-
1314	Contract Services Professional Services F	1,161,038	1,161,038	-	-	-	-	1,161,038	1,161,038	-
1315	Contract Standards Admin	888,770	888,770	-	-	-	-	888,770	888,770	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1316	Contract Standards Field	3,438,883	3,438,883	-	-	-	-	3,438,883	3,438,883	-
1317	Contractual Services Admin	121,615	121,615	-	-	-	-	121,615	121,615	-
1318	Contractual Services Field	486,836	486,836	-	-	-	-	486,836	486,836	-
1319	Contract Services Design-Build Field	1,734,707	1,734,707	-	-	-	-	1,734,707	1,734,707	-
1320	Contract Services Design-Build Admin	142,108	142,108	-	-	-	-	142,108	142,108	-
7011	Inspector General	2,675,960	722,734	1,953,226	-	-	-	2,675,960	722,734	1,953,226
7015	Human Resources	5,394,534	-	5,394,534	-	-	-	5,394,534	-	5,394,534
7020	Financial	10,479,154	4,809,237	5,669,917	-	-	-	10,479,154	4,809,237	5,669,917
7025	Information Technology	59,060,657	6,099,334	52,961,323	-	-	-	59,060,657	6,099,334	52,961,323
7030	Administrative Support Services	12,640,531	-	12,640,531	-	-	-	12,640,531	-	12,640,531
7031	Facilities Management	8,456,857	1,554,811	6,902,046	-	-	-	8,456,857	1,554,811	6,902,046
7040	Ferry Administration	1,286,055	-	1,286,055	-	-	-	1,286,055	-	1,286,055
7050	DMV - Commissioner's Office	5,021,789	1,000	5,020,789	5,132,934	-	5,132,934	10,154,723	1,000	10,153,723
7055	DMV Vehicle Services	105,073,595	19,354,121	85,719,474	8,849,402	-	8,849,402	113,922,997	19,354,121	94,568,876
7056	DMV Processing Services	13,583,647	1,679,577	11,904,070	-	-	-	13,583,647	1,679,577	11,904,070
7060	License and Theft Bureau	17,507,718	787,905	16,719,813	-	-	-	17,507,718	787,905	16,719,813
7070	Transportation Planning Program	881,170	131,170	750,000	-	-	-	881,170	131,170	750,000
7080	Division 1 Office	1,545,011	-	1,545,011	-	-	-	1,545,011	-	1,545,011
7085	Division 2 Office	1,781,109	-	1,781,109	-	-	-	1,781,109	-	1,781,109
7090	Division 3 Office	1,760,658	-	1,760,658	-	-	-	1,760,658	-	1,760,658
7095	Division 4 Office	1,680,662	-	1,680,662	-	-	-	1,680,662	-	1,680,662
7100	Division 5 Office	1,886,813	-	1,886,813	-	-	-	1,886,813	-	1,886,813
7105	Division 6 Office	1,819,961	-	1,819,961	-	-	-	1,819,961	-	1,819,961
7110	Division 7 Office	1,919,362	-	1,919,362	-	-	-	1,919,362	-	1,919,362
7115	Division 8 Office	1,383,120	-	1,383,120	-	-	-	1,383,120	-	1,383,120
7120	Division 9 Office	1,589,801	-	1,589,801	-	-	-	1,589,801	-	1,589,801
7125	Division 10 Office	2,197,139	-	2,197,139	-	-	-	2,197,139	-	2,197,139
7130	Division 11 Office	1,498,005	-	1,498,005	-	-	-	1,498,005	-	1,498,005
7135	Division 12 Office	1,595,976	-	1,595,976	-	-	-	1,595,976	-	1,595,976
7140	Division 13 Office	1,417,178	-	1,417,178	-	-	-	1,417,178	-	1,417,178

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7145	Division 14 Office	1,601,958	-	1,601,958	-	-	-	1,601,958	-	1,601,958
7150	Preconstruction Design Administration	1,224,279	1,224,279	-	-	-	-	1,224,279	1,224,279	-
7153	Technical Services - Administration	3,684,524	3,261,637	422,887	-	-	-	3,684,524	3,261,637	422,887
7175	Field Operations Support	1,060,251	-	1,060,251	-	-	-	1,060,251	-	1,060,251
7176	State Asset Management	1,402,462	40,000	1,362,462	-	-	-	1,402,462	40,000	1,362,462
7185	Safety	1,723,903	599,596	1,124,307	-	-	-	1,723,903	599,596	1,124,307
7190	Right of Way - Administration	2,425,993	2,425,993	-	-	-	-	2,425,993	2,425,993	-
7200	01 Field Project Expenditures	64,224,928	64,224,928	-	-	-	-	64,224,928	64,224,928	-
7235	02 Field Project Expenditures	72,501,651	72,501,651	-	-	-	-	72,501,651	72,501,651	-
7265	03 Field Project Expenditures	107,771,128	107,771,128	-	-	-	-	107,771,128	107,771,128	-
7295	04 Field Project Expenditures	69,965,976	69,965,976	-	-	-	-	69,965,976	69,965,976	-
7325	05 Field Project Expenditures	94,772,360	94,772,360	-	-	-	-	94,772,360	94,772,360	-
7355	06 Field Project Expenditures	78,693,696	78,693,696	-	-	-	-	78,693,696	78,693,696	-
7385	07 Field Project Expenditures	97,483,120	97,483,120	-	-	-	-	97,483,120	97,483,120	-
7415	08 Field Project Expenditures	75,651,956	75,651,956	-	-	-	-	75,651,956	75,651,956	-
7445	09 Field Project Expenditures	88,883,839	88,883,839	-	-	-	-	88,883,839	88,883,839	-
7470	10 Field Project Expenditures	156,615,623	156,615,623	-	-	-	-	156,615,623	156,615,623	-
7500	11 Field Project Expenditures	104,993,873	104,993,873	-	-	-	-	104,993,873	104,993,873	-
7530	12 Field Project Expenditures	81,274,536	81,274,536	-	-	-	-	81,274,536	81,274,536	-
7555	13 Field Project Expenditures	75,318,155	75,318,155	-	-	-	-	75,318,155	75,318,155	-
7580	14 Field Project Expenditures	78,272,991	78,272,991	-	-	-	-	78,272,991	78,272,991	-
7610	IT - Field	45,776,579	45,776,579	-	-	-	-	45,776,579	45,776,579	-
7615	Ferry	55,514,201	55,514,201	-	-	-	-	55,514,201	55,514,201	-
7620	Facilities Management Division	17,211,636	17,211,636	-	-	-	-	17,211,636	17,211,636	-
7625	Preconstruction Design - Field	51,972,259	51,972,259	-	-	-	-	51,972,259	51,972,259	-
7626	Technical Services - Field	97,064,139	97,064,139	-	-	-	-	97,064,139	97,064,139	-
7627	Structures Management - Field	38,562,872	38,562,872	-	-	-	-	38,562,872	38,562,872	-
7665	Construction Materials - Field	1,833,391	1,833,391	-	-	-	-	1,833,391	1,833,391	-
7671	Traffic Mobility and Safety	39,803,412	39,803,412	-	-	-	-	39,803,412	39,803,412	-
7675	Right of Way - Field	22,557,240	22,557,240	-	-	-	-	22,557,240	22,557,240	-

Transportation - Highway Fund

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Transportation - Highway Fund										
Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
7685	Transportation Planning Program - Field	27,408,331	27,408,331	-	-	-	-	27,408,331	27,408,331	-
7690	IT Group	26,870,056	26,870,056	-	-	-	-	26,870,056	26,870,056	-
7695	Environmental Analysis - Field	63,411,036	63,411,036	-	-	-	-	63,411,036	63,411,036	-
7700	Construction and Maintenance - Field	1,695,805,118	1,695,805,118	-	-	-	-	1,695,805,118	1,695,805,118	-
7705	Grants - Field	341,407,529	341,407,529	-	-	-	-	341,407,529	341,407,529	-
7710	Equipment and Inventory Unit	163,484,244	163,484,244	-	-	-	-	163,484,244	163,484,244	-
7811	Construction - Primary	-	-	-	-	-	-	-	-	-
7812	Construction - Secondary	12,000,000	-	12,000,000	-	-	-	12,000,000	-	12,000,000
7817	Spot Safety	12,100,000	-	12,100,000	-	-	-	12,100,000	-	12,100,000
7818	Construction - Contingency	12,000,000	-	12,000,000	1,500,000	-	1,500,000	13,500,000	-	13,500,000
7824	Contract Resurfacing	505,943,756	-	505,943,756	10,000,000	-	10,000,000	515,943,756	-	515,943,756
7825	Ferry Operations	47,092,971	2,500,000	44,592,971	5,000,000	-	5,000,000	52,092,971	2,500,000	49,592,971
7826	Capital Improvements	-	-	-	7,707,500	-	7,707,500	7,707,500	-	7,707,500
7827	FHWA Construction	1,230,375,000	1,230,375,000	-	-	-	-	1,230,375,000	1,230,375,000	-
7828	Governor's Highway Safety Program	13,500,000	13,500,000	-	-	-	-	13,500,000	13,500,000	-
7829	Railroad Program	40,866,075	2,771,070	38,095,005	5,775,000	-	5,775,000	46,641,075	2,771,070	43,870,005
7830	Airports Program	109,799,548	25,000,000	84,799,548	54,017,869	-	54,017,869	163,817,417	25,000,000	138,817,417
7831	Public Transportation - Highway Fund	125,639,676	40,353,529	85,286,147	-	-	-	125,639,676	40,353,529	85,286,147
7832	OSHA Program	358,030	-	358,030	-	-	-	358,030	-	358,030
7834	Motor Carrier Safety	2,161,172	-	2,161,172	-	-	-	2,161,172	-	2,161,172
7836	State Aid - Powell Bill	147,500,000	-	147,500,000	-	-	-	147,500,000	-	147,500,000
7839	Bridge Program	273,467,830	-	273,467,830	500,000	-	500,000	273,967,830	-	273,967,830
7841	Pavement Preservation	97,787,449	-	97,787,449	-	-	-	97,787,449	-	97,787,449
7842	Bridge Preservation	82,328,652	-	82,328,652	-	-	-	82,328,652	-	82,328,652
7843	Roadside Environmental	101,328,653	-	101,328,653	-	-	-	101,328,653	-	101,328,653
7844	Mobility Modernization	41,443,078	-	41,443,078	-	-	-	41,443,078	-	41,443,078
7845	Rail Equipment Overhaul	1,200,000	-	1,200,000	2,000,000	-	2,000,000	3,200,000	-	3,200,000
Transfers										
N/A	Global TransPark Repairs	-	-	-	-	-	-	-	-	-

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Budget Code 84210		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
N/A	NC Ports Authority	-	-	-	5,500,000	-	5,500,000	5,500,000	-	5,500,000
Department Wide										
N/A	Transportation Emergency Reserve	-	-	-	-	-	-	-	-	-
N/A	Technical Adjustment	-	-	-	(4,116,995,220)	(4,116,995,220)	-	(4,116,995,220)	(4,116,995,220)	-
N/A	State Retirement Contributions	-	-	-	9,757,465	-	9,757,465	9,757,465	-	9,757,465
N/A	State Health Plan	-	-	-	3,118,501	-	3,118,501	3,118,501	-	3,118,501
N/A	Short-Term Disability	-	-	-	171,184	-	171,184	171,184	-	171,184
N/A	Data Analytics	-	-	-	5,800,000	-	5,800,000	5,800,000	-	5,800,000
N/A	Compensation Increase Reserve	-	-	-	8,868,458	-	8,868,458	8,868,458	-	8,868,458
Total		\$7,768,125,679	\$5,616,736,434	\$2,151,389,245	(\$3,863,284,465)	(\$4,116,995,220)	\$253,710,755	\$3,904,841,214	\$1,499,741,214	\$2,405,100,000

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	-	-	24.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	-	-	8.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000

Summary of Highway Fund Total Requirements FTE
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2019 Legislative Session

Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	1.000	-	974.000
7056	DMV Processing Services	220.000	-	-	220.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
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Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,389.000	1.000	-	11,390.000

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
0001	Board of Transportation	-	-	-	-
0002	Communications	20.000	-	-	20.000
0005	Security	2.000	-	-	2.000
0006	Legal - Attorney General Staff	18.000	-	-	18.000
0007	Administration - Secretary	24.000	-	-	24.000
0035	Bicycle Program	3.000	-	-	3.000
0036	Public Transportation	5.000	-	-	5.000
0037	Rail Division	7.000	-	-	7.000
0041	Aeronautics	15.000	-	-	15.000
0042	Governor's Highway Safety Program	5.000	-	-	5.000
0049	Driver Licensing	-	-	-	-
0054	Motor Vehicle Exhaust Emissions	77.000	-	-	77.000
0055	Chief Engineer	11.000	-	-	11.000
0056	Deputy Chief Engineer of Operations	3.000	-	-	3.000
0149	Transportation Mobility and Safety	42.000	-	-	42.000
0177	Computer Systems	-	-	-	-
0178	Environmental Analysis	5.000	-	-	5.000
0704	Legal - Field	45.000	-	-	45.000
0714	Engineer Trainee Program	70.000	-	-	70.000
0720	Governor's Highway Safety Program	8.000	-	-	8.000
0852	Revenue International Registration Plan	-	-	-	-
0862	Agriculture - Gasoline Inspection Fee	-	-	-	-
0864	Revenue - Gasoline Tax Collections	-	-	-	-
0865	DHHS - Chemical Testing	-	-	-	-
0869	Reserve - Global TransPark	-	-	-	-
0871	Employer's Contribution - Retirement	-	-	-	-
0873	Legislative Salary Increases	-	-	-	-
0874	Salary Adjustment Fund	-	-	-	-
0877	Stormwater Management	-	-	-	-
0878	State Fire Protection Grant Fund	-	-	-	-
0881	Consolidated Call Center	-	-	-	-
0882	Reserve - Visitor Center	-	-	-	-
0885	Reserve - State Employee Medical Plan	-	-	-	-
0889	Civil Fines & Penalties	-	-	-	-
0892	GARVEE Bond Redemption	-	-	-	-
0893	State Controller - Best Shared Services	-	-	-	-
0933	Minority Contractor Development	-	-	-	-
0934	Reserve - General Maintenance	-	-	-	-
0937	Reserve - Administration Reduction	-	-	-	-
1017	Director of Preconstruction - Field	-	-	-	-
1018	Chief Engineer DOH Special Projects	3.000	-	-	3.000
1020	Engineering and Encroachments	17.000	-	-	17.000
1065	Utilities Unit - Administration	3.000	-	-	3.000

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1066	Utilities Unit - Field	14.000	-	-	14.000
1067	Materials and Tests Unit	12.000	-	-	12.000
1068	Materials and Tests - Field	151.000	-	-	151.000
1069	Roadside Environmental Unit	19.000	-	-	19.000
1070	Construction Unit	5.000	-	-	5.000
1071	Construction Unit - Field	18.000	-	-	18.000
1078	Civil Rights Admin (Title VI Program)	4.000	-	-	4.000
1080	Roadside Environmental Unit - SW Field	30.000	-	-	30.000
1081	Civil Rights - Field (Federal Support)	23.000	-	-	23.000
1087	Safe Routes to School - Field	1.000	-	-	1.000
1088	Public Information - Field	9.000	-	-	9.000
1096	Strategic Prioritization - Admin	-	-	-	-
1097	Strategic Prioritization - Field	4.000	-	-	4.000
1098	HR Talent Management - Field	1.000	-	-	1.000
1099	Governance Office - Field	5.000	-	-	5.000
1104	Governance Office - Admin	5.000	-	-	5.000
1112	State Road Maintenance - Field	12.000	-	-	12.000
1129	Office of Civil Rights Administration	3.000	-	-	3.000
1130	Office of Civil Rights ADA & EEO	8.000	-	-	8.000
1136	State Road Maintenance - Field	3.000	-	-	3.000
1186	Structures Management	4.000	-	-	4.000
1201	Division 1 - Right of Way Administration	1.000	-	-	1.000
1202	Division 2 - Right of Way Administration	1.000	-	-	1.000
1203	Division 3 - Right of Way Administration	1.000	-	-	1.000
1204	Division 4 - Right of Way Administration	1.000	-	-	1.000
1205	Division 5 - Right of Way Administration	1.000	-	-	1.000
1206	Division 6 - Right of Way Administration	1.000	-	-	1.000
1207	Division 7 - Right of Way Administration	-	-	-	-
1208	Division 8 - Right of Way Administration	1.000	-	-	1.000
1209	Division 9 - Right of Way Administration	2.000	-	-	2.000
1210	Division 10 - Right of Way Administration	1.000	-	-	1.000
1211	Division 11 - Right of Way Administration	1.000	-	-	1.000
1212	Division 12 - Right of Way Administration	1.000	-	-	1.000
1213	Division 13 - Right of Way Administration	1.000	-	-	1.000
1214	Division 14 - Right of Way Administration	1.000	-	-	1.000
1255	Performance Metrics Management	2.000	-	-	2.000
1256	Planning and Programming - Admin	9.000	-	-	9.000
1258	Planning and Programming - Field	37.000	-	-	37.000
1260	State Ethics Commission	-	-	-	-
1272	Planning and Programming - HF Admin	1.000	-	-	1.000
1289	Workers' Compensation Adjustment Reserve	-	-	-	-
1304	DMV Hearings	55.000	-	-	55.000
1309	Schedule Management Admin	3.000	-	-	3.000

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		Base	Legislative Changes		Revised
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1310	Schedule Management Field	4.000	-	-	4.000
1313	Contract Services Professional Services Admi	1.000	-	-	1.000
1314	Contract Services Professional Services Fiel	8.000	-	-	8.000
1315	Contract Standards Admin	9.000	-	-	9.000
1316	Contract Standards Field	28.000	-	-	28.000
1317	Contractual Services Admin	2.000	-	-	2.000
1318	Contractual Services Field	4.000	-	-	4.000
1319	Contract Services Design-Build Field	12.000	-	-	12.000
1320	Contract Services Design-Build Admin	1.000	-	-	1.000
7011	Inspector General	25.000	-	-	25.000
7015	Human Resources	62.000	-	-	62.000
7020	Financial	110.000	-	-	110.000
7025	Information Technology	-	-	-	-
7030	Administrative Support Services	15.000	-	-	15.000
7031	Facilities Management	27.000	-	-	27.000
7040	Ferry Administration	12.000	-	-	12.000
7050	DMV - Commissioner's Office	47.000	-	-	47.000
7055	DMV Vehicle Services	973.000	1.000	-	974.000
7056	DMV Processing Services	220.000	-	-	220.000
7060	License and Theft Bureau	184.000	-	-	184.000
7070	Transportation Planning Program	2.000	-	-	2.000
7080	Division 1 Office	16.000	-	-	16.000
7085	Division 2 Office	18.000	-	-	18.000
7090	Division 3 Office	19.000	-	-	19.000
7095	Division 4 Office	15.000	-	-	15.000
7100	Division 5 Office	20.000	-	-	20.000
7105	Division 6 Office	18.000	-	-	18.000
7110	Division 7 Office	19.000	-	-	19.000
7115	Division 8 Office	12.000	-	-	12.000
7120	Division 9 Office	17.000	-	-	17.000
7125	Division 10 Office	23.000	-	-	23.000
7130	Division 11 Office	13.000	-	-	13.000
7135	Division 12 Office	15.000	-	-	15.000
7140	Division 13 Office	13.000	-	-	13.000
7145	Division 14 Office	16.000	-	-	16.000
7150	Preconstruction Design Administration	9.000	-	-	9.000
7153	Technical Services - Administration	29.000	-	-	29.000
7175	Field Operations Support	8.000	-	-	8.000
7176	State Asset Management	15.000	-	-	15.000
7185	Safety	15.000	-	-	15.000
7190	Right of Way - Administration	23.000	-	-	23.000
7200	01 Field Project Expenditures	388.000	-	-	388.000
7235	02 Field Project Expenditures	333.000	-	-	333.000

Summary of Highway Fund Total Requirements FTE
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Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7265	03 Field Project Expenditures	334.000	-	-	334.000
7295	04 Field Project Expenditures	392.000	-	-	392.000
7325	05 Field Project Expenditures	423.000	-	-	423.000
7355	06 Field Project Expenditures	353.000	-	-	353.000
7385	07 Field Project Expenditures	331.000	-	-	331.000
7415	08 Field Project Expenditures	372.000	-	-	372.000
7445	09 Field Project Expenditures	306.000	-	-	306.000
7470	10 Field Project Expenditures	349.000	-	-	349.000
7500	11 Field Project Expenditures	429.000	-	-	429.000
7530	12 Field Project Expenditures	332.000	-	-	332.000
7555	13 Field Project Expenditures	380.000	-	-	380.000
7580	14 Field Project Expenditures	426.000	-	-	426.000
7610	IT - Field	-	-	-	-
7615	Ferry	495.000	-	-	495.000
7620	Facilities Management Division	8.000	-	-	8.000
7625	Preconstruction Design - Field	150.000	-	-	150.000
7626	Technical Services - Field	229.000	-	-	229.000
7627	Structures Management - Field	153.000	-	-	153.000
7665	Construction Materials - Field	1.000	-	-	1.000
7671	Traffic Mobility and Safety	135.000	-	-	135.000
7675	Right of Way - Field	54.000	-	-	54.000
7685	Transportation Planning Program - Field	93.000	-	-	93.000
7690	IT Group	-	-	-	-
7695	Environmental Analysis - Field	60.000	-	-	60.000
7700	Construction and Maintenance - Field	979.000	-	-	979.000
7705	Grants - Field	78.000	-	-	78.000
7710	Equipment and Inventory Unit	892.000	-	-	892.000
7811	Construction - Primary	-	-	-	-
7812	Construction - Secondary	-	-	-	-
7817	Spot Safety	-	-	-	-
7818	Construction - Contingency	-	-	-	-
7824	Contract Resurfacing	-	-	-	-
7825	Ferry Operations	-	-	-	-
7826	Capital Improvements	-	-	-	-
7827	FHWA Construction	-	-	-	-
7828	Governor's Highway Safety Program	-	-	-	-
7829	Railroad Program	-	-	-	-
7830	Airports Program	-	-	-	-
7831	Public Transportation - Highway Fund	-	-	-	-
7832	OSHA Program	-	-	-	-
7834	Motor Carrier Safety	-	-	-	-
7836	State Aid - Powell Bill	-	-	-	-
7839	Bridge Program	-	-	-	-

**Summary of Highway Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Fund					
Budget Code 84210		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
7841	Pavement Preservation	-	-	-	-
7842	Bridge Preservation	-	-	-	-
7843	Roadside Environmental	-	-	-	-
7844	Mobility Modernization	-	-	-	-
7845	Rail Equipment Overhaul	-	-	-	-
Total FTE		11,389.000	1.000	-	11,390.000

84210-Transportation - Highway Fund**Recommended Base Budget**

	FY 2019-20	FY 2020-21
Requirements	\$ 7,775,554,013	\$ 7,768,125,679
Less: Receipts	\$ 5,624,180,118	\$ 5,616,736,434
Net Appropriation	\$ 2,151,373,895	\$ 2,151,389,245
FTE	11,389.000	11,389.000

Legislative Changes**Highways Administration**

Fund Code: 0055, 0056, 0064, 0149, 0178, 1018, 1065, 1067, 1069, 1070, 1078, 1129, 1130, 1186, 1201, 1202, 1203, 1204, 1205, 1206, 1207, 1208, 1209, 1210, 1211, 1212, 1213, 1214, 1256, 1272, 7031, 7070, 7080, 7085, 7090, 7095, 7100, 7105, 7110, 7115, 7120, 7125, 7130, 7135, 7140, 7145, 7150, 7153, 7175, 7176, 7185, 7190

Requirements	\$ 61,170,608	\$ 61,170,608
Less: Receipts	\$ 20,570,519	\$ 20,570,519
Net Appropriation	\$ 40,600,089	\$ 40,600,089
FTE	508.000	508.000

1 Rest Area

Fund Code: 1069

Provides funding for the acquisition and maintenance of the Ellerbe Rest Area.

Requirements	\$ 100,000R	\$ 100,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ 100,000
FTE	-	-

Highways Administration Revised Budget

Requirements	\$ 61,270,608	\$ 61,270,608
Less: Receipts	\$ 20,570,519	\$ 20,570,519
Net Appropriation	\$ 40,700,089	\$ 40,700,089
FTE	508.000	508.000

Highways Maintenance

Fund Code: 0934, 7821, 7822, 7824, 7839, 7841, 7842, 7843, 7844

Requirements	\$ 1,423,777,175	\$ 1,423,777,175
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,423,777,175	\$ 1,423,777,175
FTE	-	-

2 General Maintenance Reserve

Fund Code: 0934

Increases funds for general maintenance activities to address critical maintenance needs. The revised net appropriation for the general maintenance reserve account is \$350.8M for FY 2019-20 and \$448.2M for FY 2020-21.

Requirements	\$ 29,369,038R	\$ 126,742,442R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 29,369,038	\$ 126,742,442
FTE	-	-

3 Contract Resurfacing

Fund Code: 7824

Provides funds for contract resurfacing projects. The revised net appropriation for the contract resurfacing account is \$510.9M for FY 2019-20 and \$515.9M for FY 2020-21.

Requirements	\$ 5,000,000R	\$ 10,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ 10,000,000
FTE	-	-

4 Bridge Program

Fund Code: 7839

Increases funding for the bridge program due to a projected increase in revenue estimates, per G.S. 119-18. The revised net appropriation for the bridge program is \$273.9M in FY 2019-20 and \$274M in FY 2020-21.

Requirements	\$ 400,000R	\$ 500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 400,000	\$ 500,000
FTE	-	-

Highways Maintenance Revised Budget

Requirements	\$ 1,458,546,213	\$ 1,561,019,617
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,458,546,213	\$ 1,561,019,617
FTE	-	-

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Highways Construction**Fund Code: 7812, 7814, 7817, 7818, 7837, 7838**

Requirements	\$	36,100,000	\$	36,100,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	36,100,000	\$	36,100,000
FTE		-		-

5 Road and Highway Improvements**Fund Code: 7818**

Provides funding for road and highway improvements including road widening, school and airport entrances, and other safety projects. The revised net appropriation for the Contingency Fund is \$22.5 million for FY 2019-20 and \$13.5 million for FY 2020-21.

Requirements	\$	10,543,869NR	\$	1,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	10,543,869	\$	1,500,000
FTE		-		-

Highways Construction Revised Budget

Requirements	\$	46,643,869	\$	37,600,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	46,643,869	\$	37,600,000
FTE		-		-

Capital Improvements**Fund Code: 7826**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

6 Capital, Repairs, and Renovations**Fund Code: 7826**

Provides funds for facility repairs for several buildings at Division and District locations.

Requirements	\$	8,201,222NR	\$	7,707,500NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,201,222	\$	7,707,500
FTE		-		-

Capital Improvements Revised Budget

Requirements	\$	8,201,222	\$	7,707,500
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,201,222	\$	7,707,500
FTE		-		-

Division of Aviation**Fund Code: 0041, 7830**

Requirements	\$	112,132,766	\$	112,132,766
Less: Receipts	\$	25,203,717	\$	25,203,717
Net Appropriation	\$	86,929,049	\$	86,929,049
FTE		15.000		15.000

7 Aviation Fuel Tax - Statutory Adjustment**Fund Code: 7830**

Increases funding based upon the February consensus revenue estimate for the Aviation Fuel Tax. Per G.S. 105-164.44M, the tax collection proceeds are used for improvements to public airports and related economic development purposes.

Requirements	\$	700,000R	\$	6,800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	700,000	\$	6,800,000
FTE		-		-

8 Revenue Adjustment for Jet Fuels Forecast**Fund Code: 7830**

Reduces funds available for the aviation program to improve public airports and economic development activities based upon anticipated revenues.

Requirements	\$	-	\$	(5,400,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	(5,400,000)
FTE		-		-

9 Unmanned Aircraft Systems (UAS) Program**Fund Code: 7830**

Provides funds to purchase equipment including aircraft systems, mobile command systems, and associated technology.

Requirements	\$	2,000,000NR	\$	2,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

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10 Commercial Airport Funds**Fund Code: 7830**

Provides additional funding to support commercial airports across the State. The revised net appropriation for commercial airports is \$75M for each year of the biennium.

Requirements	\$	43,717,869R	\$	43,717,869R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	43,717,869	\$	43,717,869
FTE		-		-

11 General Airport Improvements**Fund Code: 7830**

Provides funding for general aviation airports for improvement projects including runways, facility repairs, and office upfitting.

Requirements	\$	9,500,000NR	\$	6,900,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	9,500,000	\$	6,900,000
FTE		-		-

Division of Aviation Revised Budget

Requirements	\$	168,050,635	\$	166,150,635
Less: Receipts	\$	25,203,717	\$	25,203,717
Net Appropriation	\$	142,846,918	\$	140,946,918
FTE		15.000		15.000

Rail Division**Fund Code: 0037, 7829, 7845**

Requirements	\$	50,928,269	\$	42,693,339
Less: Receipts	\$	11,006,000	\$	2,771,070
Net Appropriation	\$	39,922,269	\$	39,922,269
FTE		7.000		7.000

12 North Carolina Railroad Company Dividend Payment - FRRCSI Program**Fund Code: 7829**

Increases the North Carolina Railroad Company (NCRR) payment based upon the percentage of its income as required in G.S. 124-5.1. The revised payment is approximately \$4M in each year of the biennium. These funds are used in the Freight Rail & Rail Crossing Safety Improvement (FRRCSI) Program.

Requirements	\$	100,000R	\$	200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	100,000	\$	200,000
FTE		-		-

13 Freight Rail & Rail Crossing Safety Improvement (FRRCSI) Fund Code: 7829

Reduces the FRRCSI program due to repeal of the North Carolina Railroad Dividend payment to the Highway Fund. The revised net appropriation for the FRRCSI program is \$13.8M in each year of the biennium.

Requirements	\$	(3,550,000)R	\$	(3,650,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(3,550,000)	\$	(3,650,000)
FTE		-		-

14 Asheville Commuter Bus Service**Fund Code: 7829**

Provides funding to start a new commuter bus route between Asheville and Salisbury.

Requirements	\$	490,000NR	\$	400,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	490,000	\$	400,000
FTE		-		-

15 Commuter Rail Improvements**Fund Code: 7829**

Increases funding to enhance commuter rail service.

Requirements	\$	6,760,000R	\$	7,100,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	6,760,000	\$	7,100,000
FTE		-		-

16 Congestion Mitigation and Air Quality (CMAQ) Matching Funds**Fund Code: 7829**

Provides funds to match federal funding to overhaul Carolinian locomotives and for increased diesel expenditures for Piedmont trains.

Requirements	\$	-	\$	1,725,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	1,725,000
FTE		-		-

17 Locomotives Overhaul**Fund Code: 7845**

Provides funds to conduct overhaul activities for the Piedmont locomotives and cars. The revised net appropriation for this fund is \$3.2M in each year of the biennium.

Requirements	\$	2,000,000NR	\$	2,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	2,000,000
FTE		-		-

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18 Train Station Maintenance Fund**Fund Code: 7829**

Provides funds for the maintenance of train stations. These funds shall be made available to assist all train stations.

Requirements	\$	1,500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,000	\$	-
FTE		-		-

Rail Division Revised Budget

Requirements	\$	58,228,269	\$	50,468,339
Less: Receipts	\$	11,006,000	\$	2,771,070
Net Appropriation	\$	47,222,269	\$	47,697,269
FTE		7.000		7.000

Ferry Division**Fund Code: 7040, 7825**

Requirements	\$	48,379,026	\$	48,379,026
Less: Receipts	\$	2,500,000	\$	2,500,000
Net Appropriation	\$	45,879,026	\$	45,879,026
FTE		12.000		12.000

19 Passenger Ferry Lease**Fund Code: 7825**

Provides funds to lease a passenger ferry boat for the Ocracoke passenger ferry service.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

20 Ferry Division Operating Budget**Fund Code: 7825**

Provides funds for increased projected operations and maintenance expenditures.

Requirements	\$	3,500,000NR	\$	5,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,500,000	\$	5,000,000
FTE		-		-

Ferry Division Revised Budget

Requirements	\$	52,879,026	\$	53,379,026
Less: Receipts	\$	2,500,000	\$	2,500,000
Net Appropriation	\$	50,379,026	\$	50,879,026
FTE		12.000		12.000

Division of Motor Vehicles**Fund Code: 0049, 0054, 1304, 7050, 7055, 7056, 7060**

Requirements	\$	154,974,713	\$	154,974,713
Less: Receipts	\$	25,909,622	\$	25,909,622
Net Appropriation	\$	129,065,091	\$	129,065,091
FTE		1,556.000		1,556.000

21 New Lease for Headquarters**Fund Code: 7050**

Provides funds to lease the new DMV Headquarters beginning February 2020. Additionally nonrecurring funds are provided for relocation expenses including moving, upfitting, and equipment setup.

Requirements	\$	1,200,000R 4,000,000NR	\$	3,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,200,000	\$	3,000,000
FTE		-		-

22 DMV Raleigh LPA Window Lease**Fund Code: 7050**

Provides funds for the State-operated License Plate Agency lease, including utilities, located in the City of Raleigh.

Requirements	\$	377,645R	\$	2,132,934R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	377,645	\$	2,132,934
FTE		-		-

23 License Plate Agency Compensation**Fund Code: 7055**

Increases compensation funding for License Plate Agencies (LPAs). The FY 2018-19 compensation included non-recurring funds and this increase will address the resulting budget gap. The revised net appropriation for LPAs is \$14.1M in each year of the biennium.

Requirements	\$	5,300,000R	\$	5,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,300,000	\$	5,300,000
FTE		-		-

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24 License Plate Agency Rate Increase**Fund Code: 7055**

Increases the transaction rate paid to License Plate Agencies (LPAs) by 10% for FY 2019-20 and an additional 8% in FY 2020-21. The revised net appropriation paid to LPAs with this increased compensation for FY 2019-20 is \$15.7M and \$19.2M in FY 2020-21.

Requirements	\$	1,553,199R	\$	3,473,895R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,553,199	\$	3,473,895
FTE		-		-

25 Driver License Examiner**Fund Code: 7055**

Provides funding and creates 1 FTE for the Andrews Driver License Office in Cherokee County.

Requirements	\$	75,507R	\$	75,507R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	75,507	\$	75,507
FTE		1.000		1.000

Division of Motor Vehicles Revised Budget

Requirements	\$	167,481,064	\$	168,957,049
Less: Receipts	\$	25,909,622	\$	25,909,622
Net Appropriation	\$	141,571,442	\$	143,047,427
FTE		1,557.000		1,557.000

Transfers**Fund Code: 0852, 0862, 0864, 0865, 0869, 0889, 0893, 1260, 7834**

Requirements	\$	84,248,845	\$	84,248,845
Less: Receipts	\$	69,218,760	\$	69,218,760
Net Appropriation	\$	15,030,085	\$	15,030,085
FTE		-		-

26 Global TransPark Repairs

Provides additional funds to continue repairs to the terminal parking lot, airfield parking, north cargo building, T hangers, and loading docks.

Requirements	\$	658,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	658,000	\$	-
FTE		-		-

27 NC Ports Authority

Provides funds to raise the power lines across the Cape Fear River near the Wilmington ports facility by 41 feet to allow for increased air draft and an overall clearance of 212 feet.

Requirements	\$	5,500,000NR	\$	5,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,500,000	\$	5,500,000
FTE		-		-

Transfers Revised Budget

Requirements	\$	90,406,845	\$	89,748,845
Less: Receipts	\$	69,218,760	\$	69,218,760
Net Appropriation	\$	21,188,085	\$	20,530,085
FTE		-		-

Reserves**Fund Code: 0871, 0873, 0877, 0878, 0881, 0882, 0885, 0933, 0937, 1289**

Requirements	\$	10,656,481	\$	10,656,481
Less: Receipts	\$	400,000	\$	400,000
Net Appropriation	\$	10,256,481	\$	10,256,481
FTE		-		-

28 Workers' Compensation Reserve**Fund Code: 1289**

Eliminates an appropriation reserve for workers' compensation. The DOT has a workers' compensation reserve through a payroll additive and this account is duplicative.

Requirements	\$	(6,830,000)R	\$	(6,830,000)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(6,830,000)	\$	(6,830,000)
FTE		-		-

Reserves Revised Budget

Requirements	\$	3,826,481	\$	3,826,481
Less: Receipts	\$	400,000	\$	400,000
Net Appropriation	\$	3,426,481	\$	3,426,481
FTE		-		-

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Department Wide

29 Compensation Increase Reserve

Provides funding for an across-the-board salary increase of 2.5% effective July 1, 2019, and an additional across-the-board salary increase of 2.5% effective July 1, 2020.

Requirements	\$	4,434,229R	\$	8,868,458R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,434,229	\$	8,868,458
FTE		-		-

30 State Retirement Contributions

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Fund to fund the actuarially determined contribution and increased retiree medical premiums.

Requirements	\$	4,108,406R	\$	9,757,465R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	4,108,406	\$	9,757,465
FTE		-		-

31 State Health Plan

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the Highway Fund for the 2019-21 fiscal biennium.

Requirements	\$	1,531,128R	\$	3,118,501R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,531,128	\$	3,118,501
FTE		-		-

32 Short-Term Disability

Provides additional funding to pay short-term disability benefits under S.L. 2018-52.

Requirements	\$	171,184R	\$	171,184R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	171,184	\$	171,184
FTE		-		-

33 Transportation Emergency Reserve

Creates a new fund within DOT for the purposes of funding unbudgeted responses to emergencies impacting the State's transportation network.

Requirements	\$	3,514,809NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,514,809	\$	-
FTE		-		-

34 Technical Adjustment

Corrects the base budget to remove the requirements and receipts that are double-budgeted. This reduces requirements and receipts by \$4.1B.

Requirements	\$	(4,116,995,220)R	\$	(4,116,995,220)R
Less: Receipts	\$	(4,116,995,220)R	\$	(4,116,995,220)R
Net Appropriation	\$	-	\$	-
FTE		-		-

35 Data Analytics

Provides funding to enhance DOT's existing contract for transportation analytics services. The services include maintenance of the construction cost estimates model tool, the Map Act tool, the MILES Project, and the Baseline Unit Cost tool. The revised net appropriation for data analytics is \$5.8M in each year of the biennium.

Requirements	\$	1,300,000R	\$	1,300,000R
		4,500,000NR		4,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	5,800,000	\$	5,800,000
FTE		-		-

Administration

Fund Code: 0001, 0002, 0005, 0006, 0007, 0177, 0179, 0874, 1096, 1104, 7011, 7015, 7020, 7025, 7030

Requirements	\$	101,308,755	\$	101,324,105
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	89,090,615	\$	89,105,965
FTE		281.000		281.000

36 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Administration Revised Budget

Requirements	\$	101,308,755	\$	101,324,105
Less: Receipts	\$	12,218,140	\$	12,218,140
Net Appropriation	\$	89,090,615	\$	89,105,965
FTE		281.000		281.000

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Public Transportation, Bicycle, Pedestrian
Fund Code: 0035, 0036, 7831

Requirements	\$	126,160,354	\$	126,951,600
Less: Receipts	\$	39,562,283	\$	40,353,529
Net Appropriation	\$	86,598,071	\$	86,598,071
FTE		8.000		8.000

37 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Public Transportation, Bicycle, Pedestrian Revised
Budget

Requirements	\$	126,160,354	\$	126,951,600
Less: Receipts	\$	39,562,283	\$	40,353,529
Net Appropriation	\$	86,598,071	\$	86,598,071
FTE		8.000		8.000

Governor's Highway Safety Program
Fund Code: 0042, 7828

Requirements	\$	14,035,828	\$	14,035,828
Less: Receipts	\$	13,767,914	\$	13,767,914
Net Appropriation	\$	267,914	\$	267,914
FTE		5.000		5.000

38 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Governor's Highway Safety Program Revised Budget

Requirements	\$	14,035,828	\$	14,035,828
Less: Receipts	\$	13,767,914	\$	13,767,914
Net Appropriation	\$	267,914	\$	267,914
FTE		5.000		5.000

Field and Contract Services
Fund Code: 0704, 0714, 0720, 1017, 1020, 1066, 1068,
1071, 1080, 1081, 1087, 1088, 1097, 1098, 1099, 1112,
1136, 1255, 1258, 1309, 1310, 1313, 1314, 1315, 1316,
1317, 1318, 1319, 1320, 7200, 7235, 7265, 7295, 7325,
7355, 7385, 7415, 7445, 7470, 7500, 7530, 7555, 7580,
7610, 7615, 7620, 7625, 7626, 7627, 7665, 7671, 7675,
7685, 7690, 7695, 7700, 7705, 7710

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

39 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Field and Contract Services Revised Budget

Requirements	\$	4,118,623,163	\$	4,118,623,163
Less: Receipts	\$	4,118,623,163	\$	4,118,623,163
Net Appropriation	\$	0	\$	0
FTE		8,997.000		8,997.000

Debt Service
Fund Code: 0892, 1262

Requirements	\$	52,210,000	\$	54,825,000
Less: Receipts	\$	52,210,000	\$	54,825,000
Net Appropriation	\$	0	\$	0
FTE		-		-

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40 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Debt Service Revised Budget

Requirements	\$	52,210,000	\$	54,825,000
Less: Receipts	\$	52,210,000	\$	54,825,000
Net Appropriation	\$	0	\$	0
FTE		-		-

FHWA Construction
Fund Code: 7827

Requirements	\$	1,232,990,000	\$	1,230,375,000
Less: Receipts	\$	1,232,990,000	\$	1,230,375,000
Net Appropriation	\$	0	\$	0
FTE		-		-

41 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

FHWA Construction Revised Budget

Requirements	\$	1,232,990,000	\$	1,230,375,000
Less: Receipts	\$	1,232,990,000	\$	1,230,375,000
Net Appropriation	\$	0	\$	0
FTE		-		-

OSHA
Fund Code: 7832

Requirements	\$	358,030	\$	358,030
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	358,030	\$	358,030
FTE		-		-

42 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

OSHA Revised Budget

Requirements	\$	358,030	\$	358,030
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	358,030	\$	358,030
FTE		-		-

Powell Bill
Fund Code: 7836

Requirements	\$	147,500,000	\$	147,500,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	147,500,000	\$	147,500,000
FTE		-		-

43 No direct change

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

Senate Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

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Powell Bill Revised Budget

Requirements	\$	147,500,000	\$	147,500,000
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	147,500,000	\$	147,500,000
FTE		-		-

Total Legislative Changes

Requirements	\$	(3,964,269,115)	\$	(3,863,284,465)
Less: Receipts	\$	(4,116,995,220)	\$	(4,116,995,220)
Net Appropriation	\$	152,726,105	\$	253,710,755
FTE		1.000		1.000

Recurring	\$	95,818,205	\$	216,478,255
Nonrecurring	\$	56,907,900	\$	37,232,500
Net Appropriation	\$	152,726,105	\$	253,710,755
FTE		1.000		1.000

Revised Budget

Revised Requirements	\$	3,811,284,898	\$	3,904,841,214
Revised Receipts	\$	1,507,184,898	\$	1,499,741,214
Revised Net Appropriation	\$	2,304,100,000	\$	2,405,100,000
Revised FTE		11,390.000		11,390.000

Transportation - Highway Trust Fund

Budget Code 84290

Highway Trust Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$1,550,237,563	\$1,490,463,548
Receipts	-	-
Net Appropriation	\$1,550,237,563	\$1,490,463,548
Legislative Changes		
Requirements	\$49,462,437	\$166,336,452
Receipts	-	-
Net Appropriation	\$49,462,437	\$166,336,452
Revised Budget		
Requirements	\$1,599,700,000	\$1,656,800,000
Receipts	-	-
Net Appropriation	\$1,599,700,000	\$1,656,800,000

Highway Trust Fund FTE

Base Budget	-	-
Legislative Changes	-	-
Revised Budget	-	-

**Summary of Highway Trust Fund Appropriations
Fiscal Year 2019-20
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	55,877,000	-	55,877,000	28,560,000	-	28,560,000	84,437,000	-	84,437,000
6006	Bond Interest	3,897,015	-	3,897,015	-	-	-	3,897,015	-	3,897,015
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	20,902,437	-	20,902,437	1,376,699,425	-	1,376,699,425
Total		\$1,550,237,563	-	\$1,550,237,563	\$49,462,437	-	\$49,462,437	\$1,599,700,000	-	\$1,599,700,000

**Summary of Highway Trust Fund Appropriations
Fiscal Year 2020-21
2019 Legislative Session**

Transportation - Highway Trust Fund										
Budget Code 84290		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
6002	Program Administration	35,626,560	-	35,626,560	-	-	-	35,626,560	-	35,626,560
6005	Bond Redemption	-	-	-	56,824,500	-	56,824,500	56,824,500	-	56,824,500
6006	Bond Interest	-	-	-	-	-	-	-	-	-
6008	Turnpike Authority	49,000,000	-	49,000,000	-	-	-	49,000,000	-	49,000,000
6012	Transfer to Visitor Center	400,000	-	400,000	-	-	-	400,000	-	400,000
6013	Transfer to State Ports Authority from Tr	45,000,000	-	45,000,000	-	-	-	45,000,000	-	45,000,000
9071	FHWA State Match - Highway Trust Fund	4,640,000	-	4,640,000	-	-	-	4,640,000	-	4,640,000
9074	NC Mobility Fund	-	-	-	-	-	-	-	-	-
9075	Strategic Prioritization	1,355,796,988	-	1,355,796,988	109,511,952	-	109,511,952	1,465,308,940	-	1,465,308,940
Total		\$1,490,463,548	-	\$1,490,463,548	\$166,336,452	-	\$166,336,452	\$1,656,800,000	-	\$1,656,800,000

Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2019-20
2019 Legislative Session

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		-	-	-	-

Summary of Highway Trust Fund Total Requirements FTE
Fiscal Year 2020-21
2019 Legislative Session

Transportation - Highway Trust Fund					
Budget Code 84290		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
6002	Program Administration	-	-	-	-
6005	Bond Redemption	-	-	-	-
6006	Bond Interest	-	-	-	-
6008	Turnpike Authority	-	-	-	-
6012	Transfer to Visitor Center	-	-	-	-
6013	Transfer to State Ports Authority from Trust	-	-	-	-
9071	FHWA State Match - Highway Trust Fund	-	-	-	-
9074	NC Mobility Fund	-	-	-	-
9075	Strategic Prioritization	-	-	-	-
Total FTE		-	-	-	-

Senate Appropriations Committee Report on the Current Operations Act of 2019

84290-Transportation - Highway Trust Fund

Recommended Base Budget	FY 2019-20	FY 2020-21
Requirements	\$ 1,550,237,563	\$ 1,490,463,548
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,550,237,563	\$ 1,490,463,548
FTE	-	-

Legislative Changes

Bonds	Requirements	\$ 59,774,015	\$ -
Fund Code: 6005, 6006	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 59,774,015	\$ -
	FTE	-	-
44 Debt Service Payments Adjustment	Requirements	\$ 28,560,000R	\$ 56,824,500R
Fund Code: 6005	Less: Receipts	\$ -	\$ -
Adjusts the amount budgeted for debt service payments to reflect the principle and interest due based on the repayment schedule.	Net Appropriation	\$ 28,560,000	\$ 56,824,500
	FTE	-	-
Bonds Revised Budget	Requirements	\$ 88,334,015	\$ 56,824,500
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 88,334,015	\$ 56,824,500
	FTE	-	-
Construction and Other Activities	Requirements	\$ 1,360,436,988	\$ 1,360,436,988
Fund Code: 9050, 9052, 9053, 9054, 9058, 9062, 9063, 9065, 9066, 9067, 9069, 9071, 9074, 9075	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,360,436,988	\$ 1,360,436,988
	FTE	-	-
45 Strategic Transportation Initiatives	Requirements	\$ 20,902,437R	\$ 109,511,952R
Fund Code: 9075	Less: Receipts	\$ -	\$ -
Increases funding to the Strategic Transportation Investments Program (STIP), the State's capital infrastructure program.	Net Appropriation	\$ 20,902,437	\$ 109,511,952
	FTE	-	-
Construction and Other Activities Revised Budget	Requirements	\$ 1,381,339,425	\$ 1,469,948,940
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,381,339,425	\$ 1,469,948,940
	FTE	-	-
Program Administration and Other Transfers	Requirements	\$ 130,026,560	\$ 130,026,560
Fund Code: 6002, 6008, 6012, 6013	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 130,026,560	\$ 130,026,560
	FTE	-	-
46 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Senate Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

Program Administration and Other Transfers Revised Budget

Requirements	\$	130,026,560	\$	130,026,560
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	130,026,560	\$	130,026,560
FTE		-		-

Total Legislative Changes

Requirements	\$	49,462,437	\$	166,336,452
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	49,462,437	\$	166,336,452
FTE		-		-

Recurring	\$	49,462,437	\$	166,336,452
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	49,462,437	\$	166,336,452
FTE		-		-

Revised Budget

Revised Requirements	\$	1,599,700,000	\$	1,656,800,000
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	1,599,700,000	\$	1,656,800,000
Revised FTE		-		-



Senate Appropriations Committee

On

Department of Transportation

May 28, 2019

Room 422, LOB

1:00 PM

Senate Sergeant at Arms:

JIM HAMILTON

CHARLES MARSALISTr

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