



NORTH CAROLINA

Department of Transportation



Budget Overview

NC FIRST Commission

May 3, 2019

Budget Overview

Uses and Revenue Sources

Highway Fund (HF)

Uses:

- Operations
- Maintenance
- Modes
- DMV
- Administration

Revenue Sources:

- 71% Motor Fuels Tax
- DMV License Fees

Highway Trust Fund (HTF)

Uses:

- Capital Construction
- Debt/ GAP funds
- NC Ports
- Administration

Revenue Sources:

- 29% Motor Fuels Tax
- Highway Use Tax
- DMV Titling Fees
- Investment Income

Expenses

Trust Fund

(Capital Projects)

Construction



STIP (Highway Trust Fund and Federal Aid)

↑
↓
50%

Highway Fund

(Operations and Maintenance)

Maintenance



Highway Maintenance
Operations Activities

↑
↓
25%

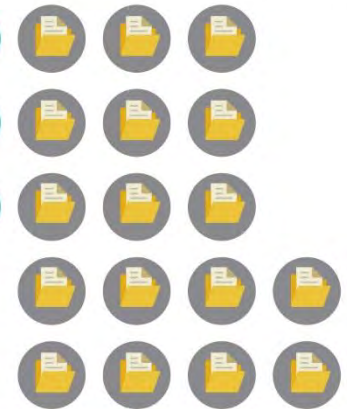
Modes



Public Transportation
Ferry
Rail
Airports
Highway Fund

↑
↓
8%

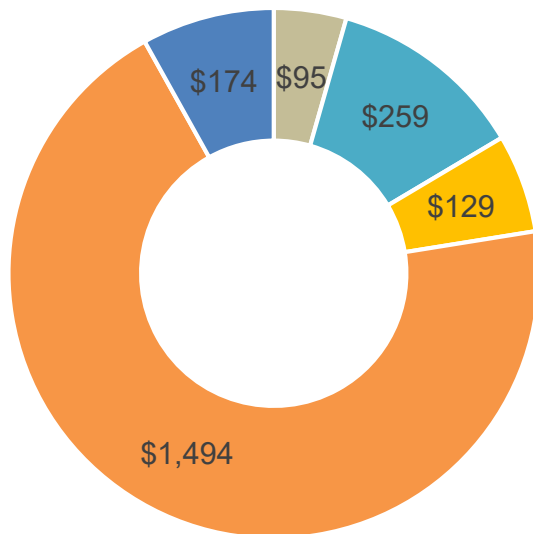
Administrative



Administration
Transfers
State Aid to Municipalities
Various Programs

↑
↓
17%

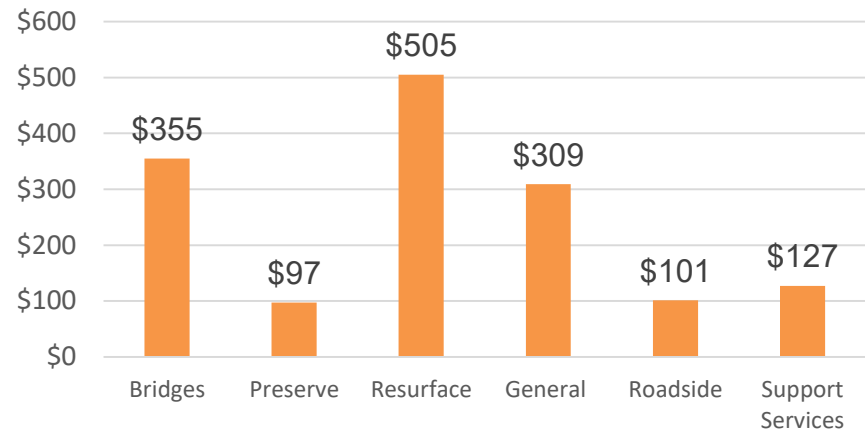
FY 2019-20 Highway Fund (HF) Base Budget



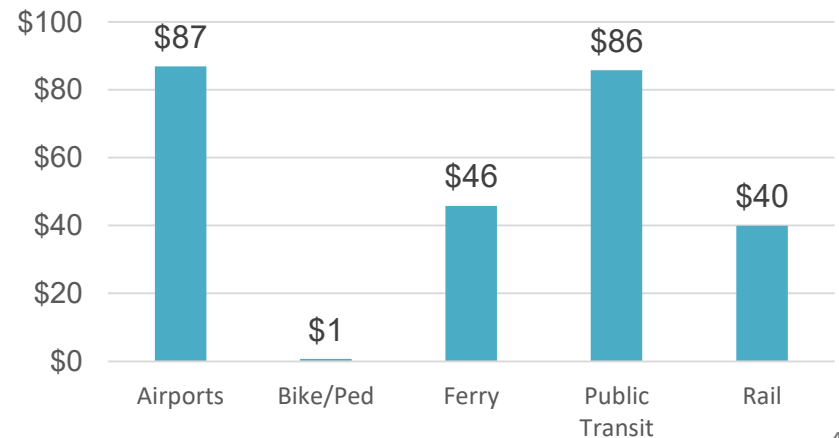
- Administration
- Multi-modal
- DMV
- Highways
- Other

(\$ in millions)

Highways



Multi-modal



HF Maintenance Needs

Major Programs	FY19 State Appropriation (\$ million)	Investment Recommendation (\$ million)	Shortfall (\$ million)
Contract Resurfacing	\$504	\$519	\$15
Pavement Preservation	\$98	\$110	\$12
Bridge Program	\$272	\$272	\$0
Bridge Preservation	\$82	\$82	\$0
Roadside Environmental	\$101	\$122	\$21
General Maintenance Reserve			
<i>Highway Maintenance</i>	<i>\$159</i>	<i>\$455</i>	<i>\$296</i>
<i>Statewide Programs</i>	<i>\$150</i>	<i>\$150</i>	<i>\$0</i>
Subtotal, General Maintenance	\$309	\$605	\$296
Total	\$1,366	\$1,710	\$344

Data from the 2018 NCDOT MOPAR Report

(\$ in millions)

HF Investment Matters



DRIVING ON ROADS IN NEED OF REPAIR COSTS
ON AVERAGE **\$599 PER DRIVER** ANNUALLY



IN EXTRA VEHICLE OPERATING COSTS
\$130 BILLION NATIONWIDE



WWW.TRIPNET.ORG



EVERY **\$1** OF DEFERRED MAINTENANCE
ON ROADS AND BRIDGES



COSTS AN ADDITIONAL **\$4 - \$5** IN NEEDED
FUTURE REPAIRS

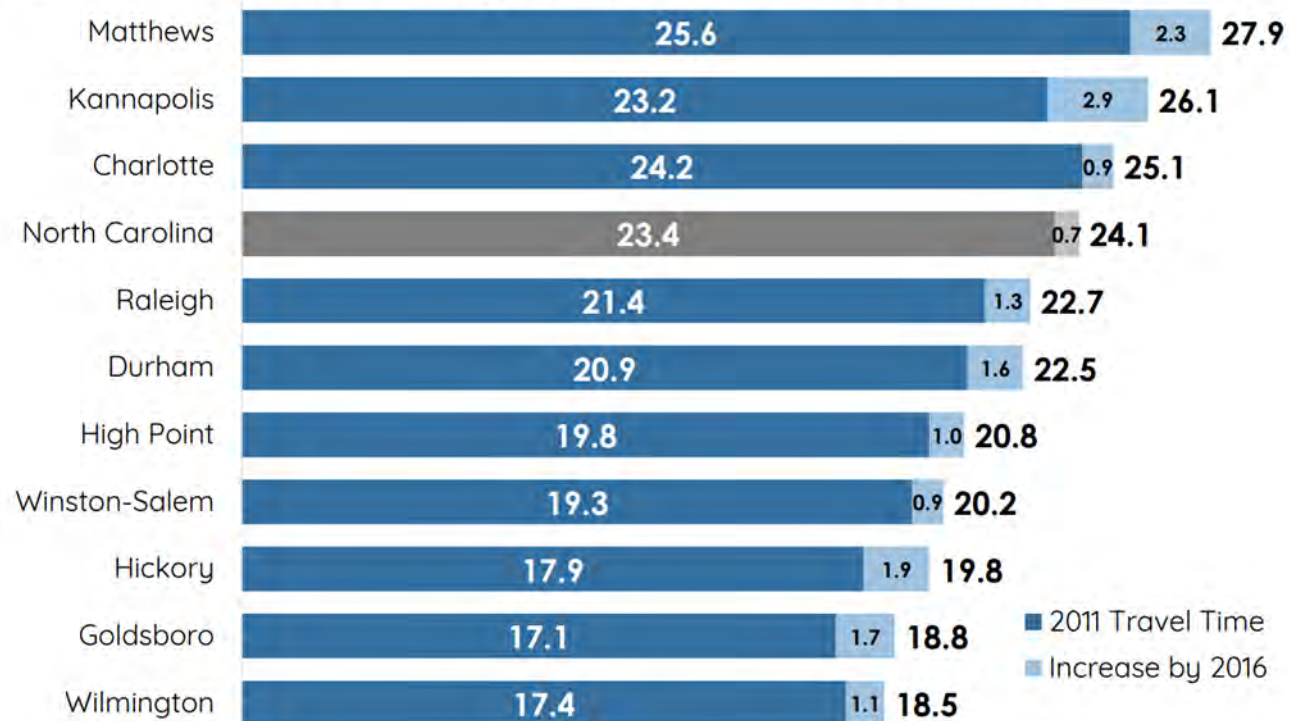
SOURCE: NY LTAP CENTER



HF Investment Matters

Average commute times increasing

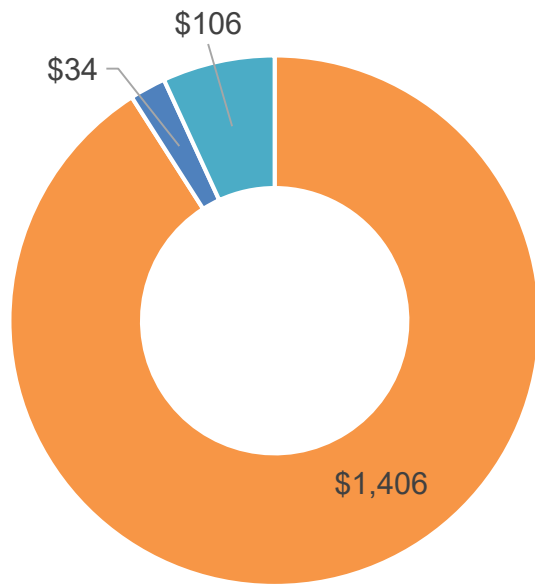
One-way commute (in minutes), 2016 vs. 2011 5-Year ACS



Only statistically significant increases are shown

Chart: Carolina Demography

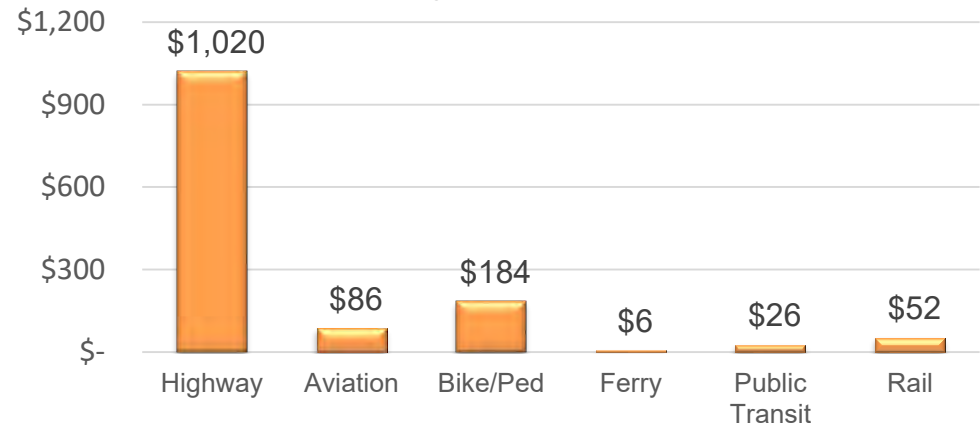
FY 2019-20 Highway Trust Fund (HTF) Base Budget



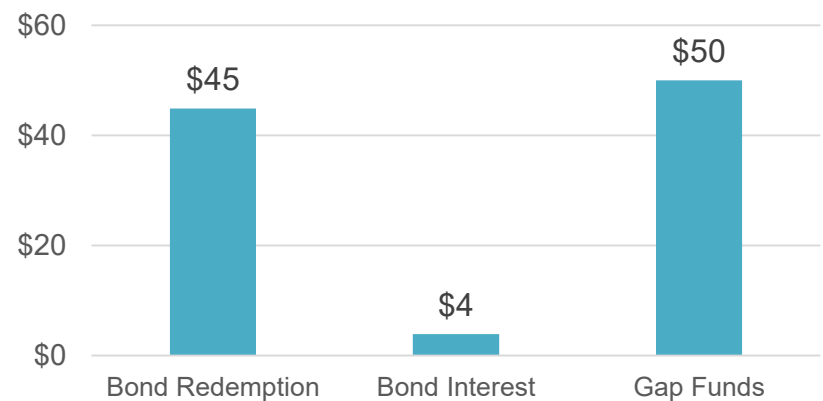
- Strategic Transportation Investments (STI)
- Administration
- Debt

(\$ in millions)

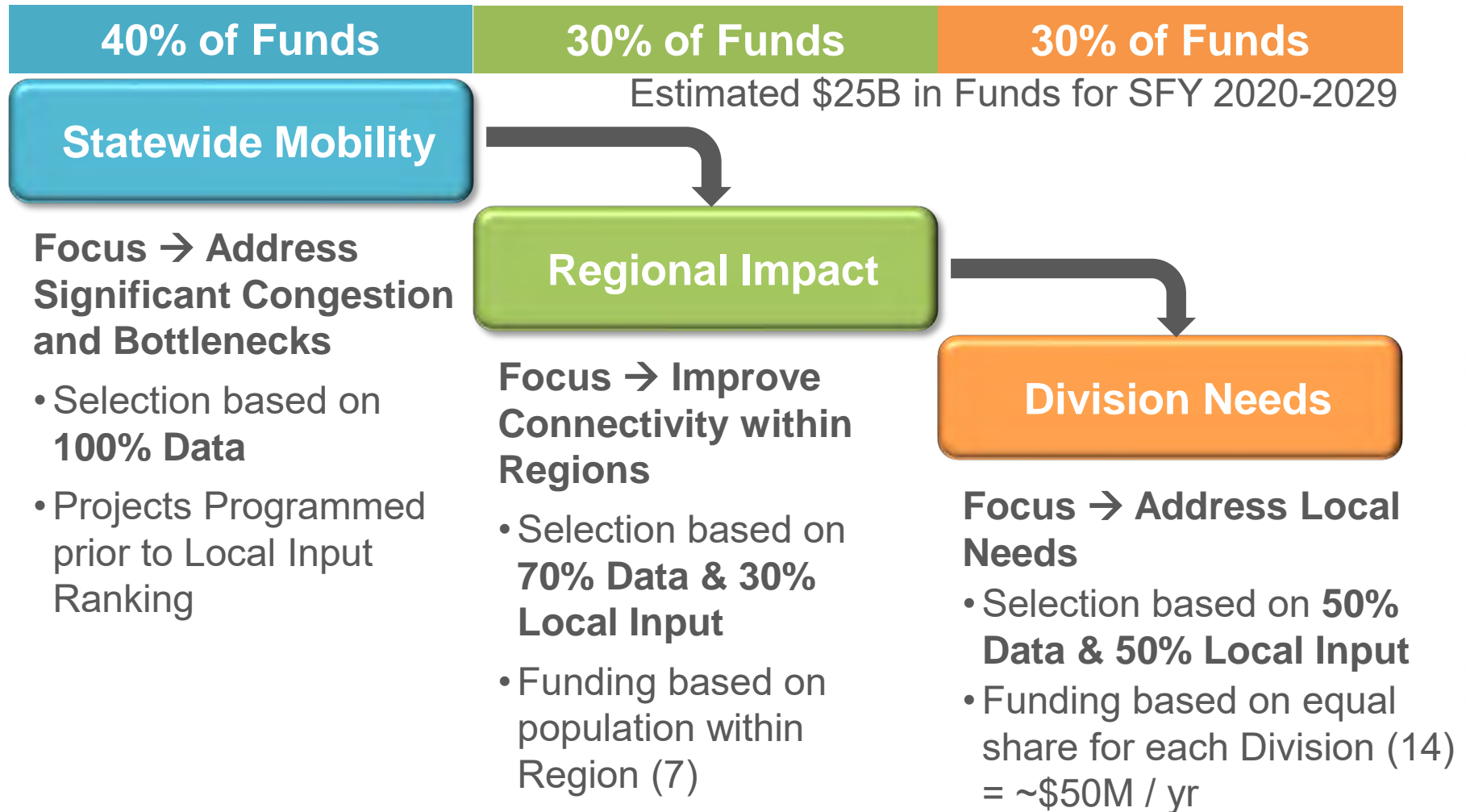
STI Projects 2020-2029



Debt



How STI Works



Funding for STI

