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# **NCDOT Funding and Expenditures**

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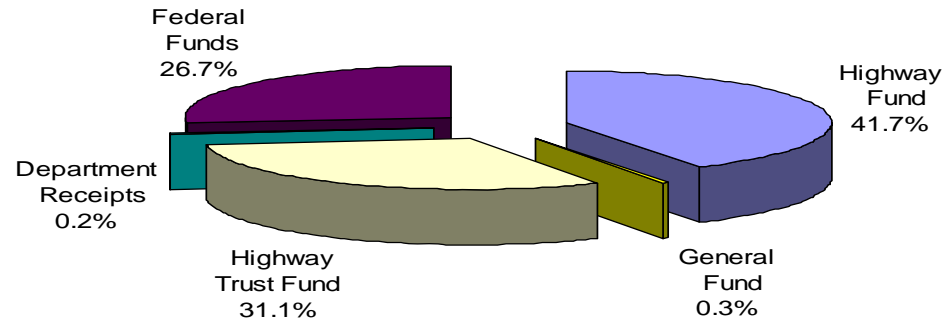
# Key components of taxes and fees

- **State motor fuels tax: currently 26.6¢ per gallon (through 6/30/05)**
  - ⇒ Based on 17.5¢ / gallon fixed rate + 7% average wholesale price
  - ⇒ In addition to above, a 0.25¢ / gallon tax is levied for pump inspection
  - ⇒ State motor fuels tax adjusted every six months
  - ⇒ *Base rate last adjusted for transportation purposes in 1989*
- **Highway Use Tax**
  - ⇒ 3% of retail value of a motor vehicle (up to \$1,000 for trucks and \$1,500 for recreational vehicles)
  - ⇒ *Base 3% rate unadjusted since inception*
- **Fees / Other**
  - ⇒ Licenses, Registrations, Inspections, Permits
  - ⇒ Penalties, Interest
  - ⇒ *Base vehicle registration fee of \$20 in effect since 1983*



# NCDOT Appropriations 2004-05

Total Funding = \$3.3 Billion



## North Carolina Transportation Program Revenues 2003-05

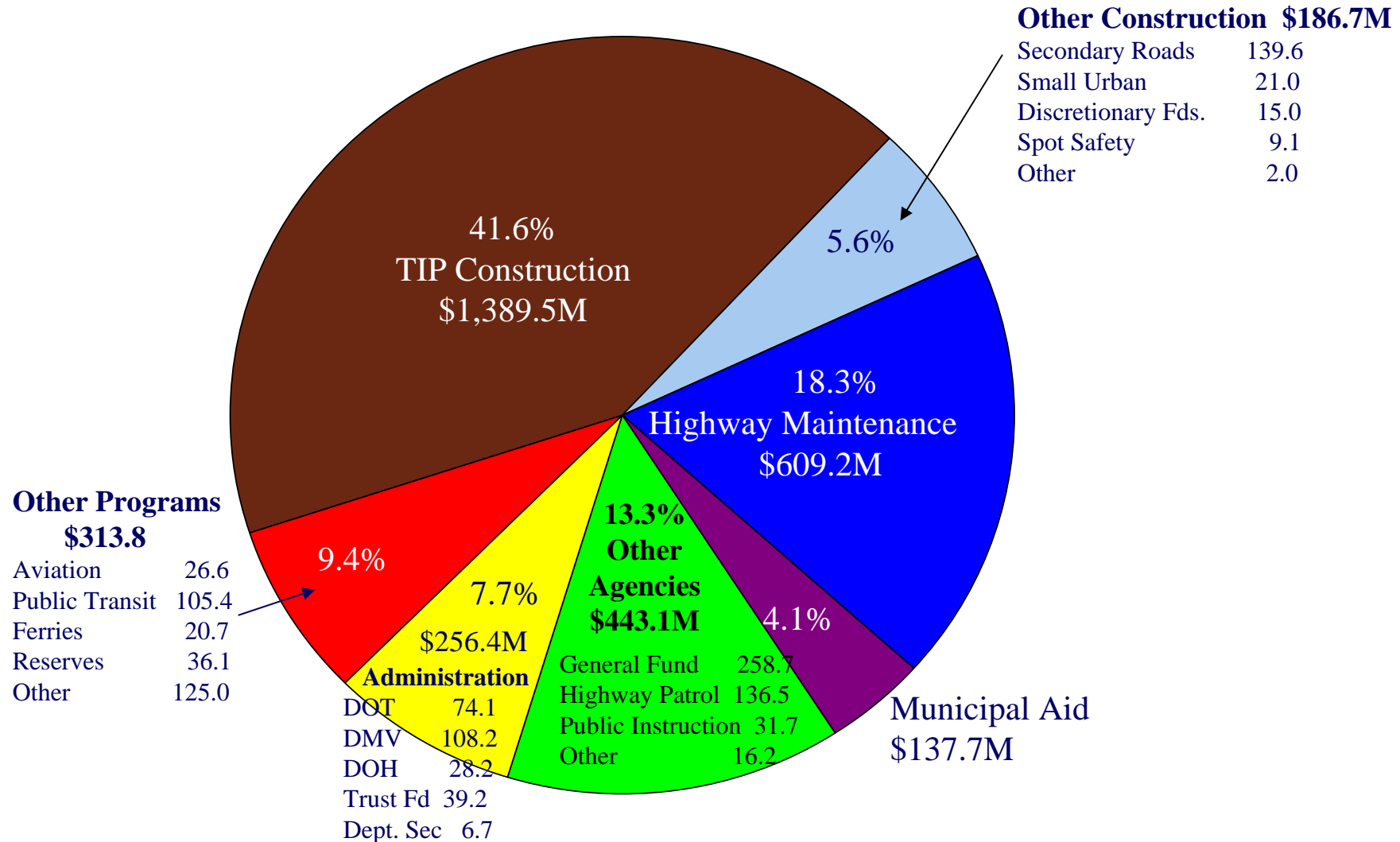
Dollars in Millions

	Authorized <u>2004-05</u>	Governor's Budget <u>2005-06</u>	% Change	Governor's Budget <u>2006-07</u>
Highway Fund	\$ 1,390.9	\$ 1,525.9	9.7%	\$ 1,516.6
Highway Trust Fund	1,037.5	1,076.2	3.7%	1,100.3
Federal Funds	890.1	890.1	0.0%	890.1
Department Receipts/General Fund	17.9	17.0	-5.0%	18.0
<b>Total Revenues</b>	<b>\$ 3,336.4</b>	<b>\$ 3,509.2</b>	<b>5.2%</b>	<b>\$ 3,525.0</b>



# NCDOT Appropriations 2004-05 Projected Uses

**Total Funding = \$3.3 Billion**





# Cash Initiatives as of January 2005

	Appropriation	Obligated	Spent
<b><u>Senate Bill 1005:</u></b>			
Pavement Rehabilitation	\$ 470	\$ 460	\$ 392
Preliminary Engineering	45	26	3
Traffic Signalization	45	39	31
Small Urban	7	5	2
Public Transportation	120	60	43
Totals	<u>\$ 687</u>	<u>\$ 590</u>	<u>\$ 471</u>

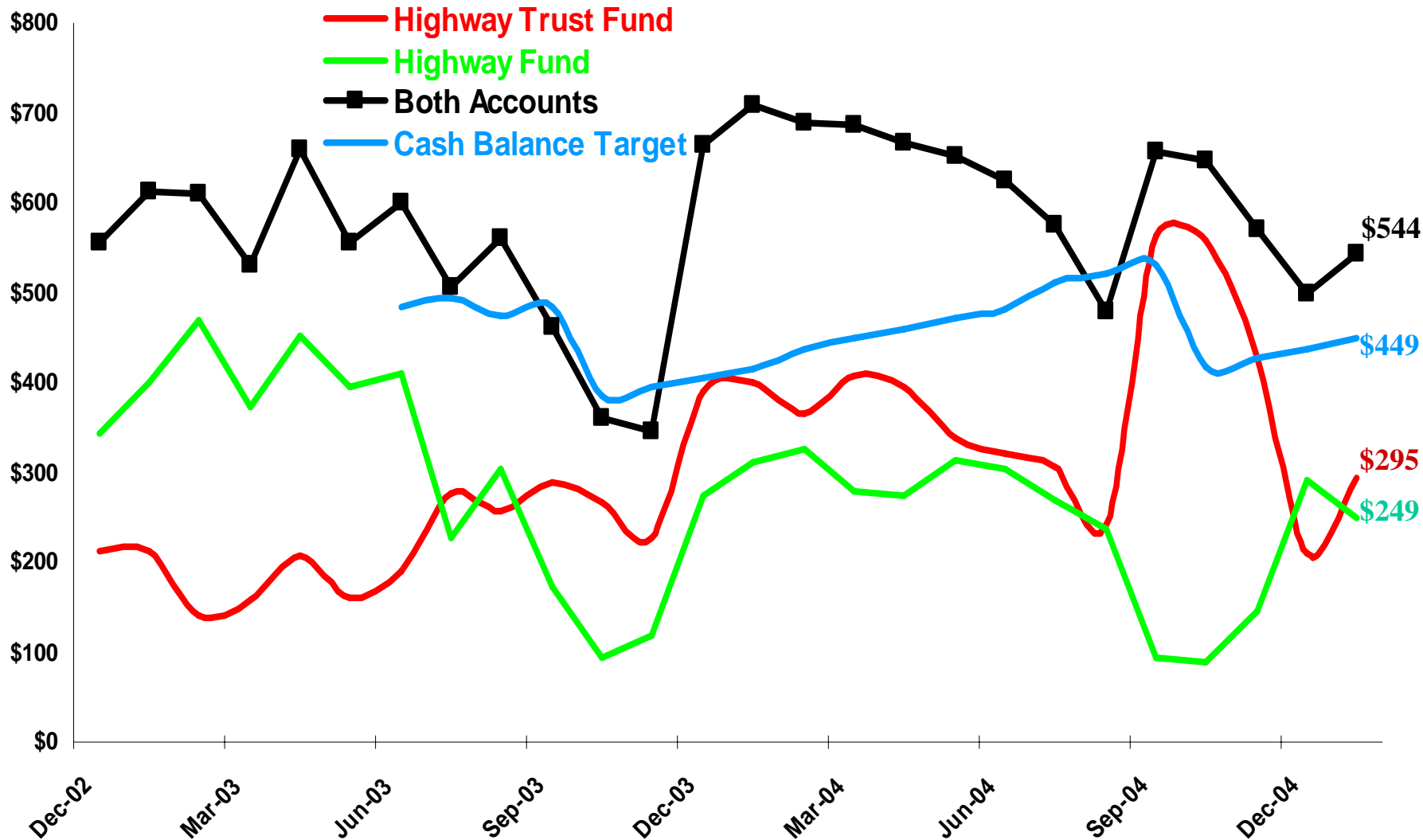
## **Moving Ahead:**

Construction	\$ 630	\$ 570	\$ 216
Public Transportation	70	55	1
Totals	<u>\$ 700</u>	<u>\$ 625</u>	<u>\$ 217</u>



# Transportation Funds

## January 05 Balances and Target





# 1998 -2003 Contract Awards

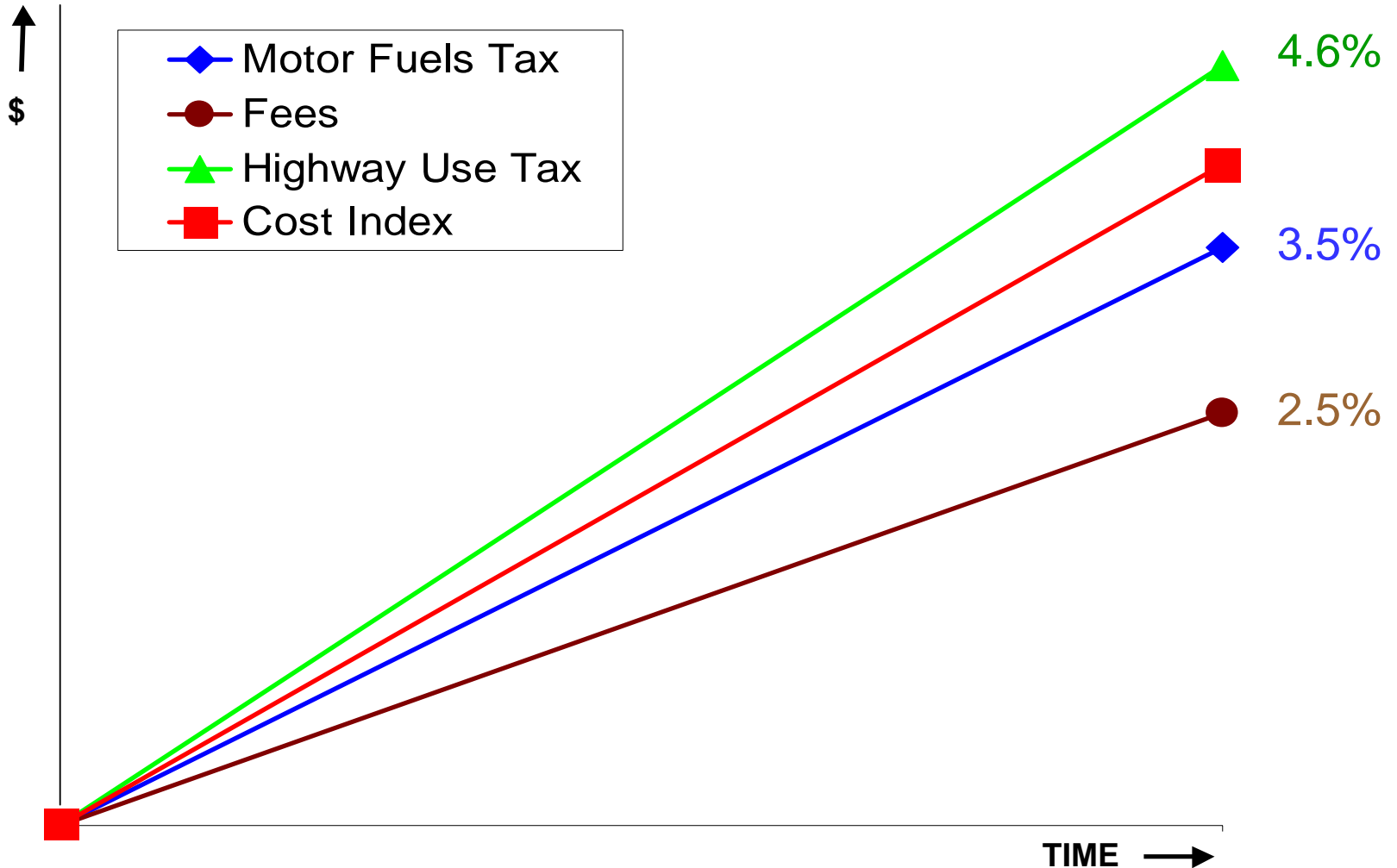
# 2004 -2007 Projected TIP Contract Values

Year	TIP - Total \$ Amount	Resurfacing - Total \$ Amount	Senate Bill - Total \$ Amount	NC Moving Ahead - Total \$ Amount	Accum. \$ Totals
1998	626,112,555	109,001,124	NA	NA	735,113,679
1999	1,144,389,100	67,359,805	NA	NA	1,211,748,904
2000	958,923,159	75,386,661	NA	NA	1,034,309,819
2001	741,239,356	138,461,933	115,812,351	NA	995,513,641
2002	608,924,983	181,600,238	133,770,268	NA	924,295,489
2003	1,145,900,000	131,000,000	73,300,000	28,900,000	1,378,000,000
2004	1,041,576,802	105,875,337	34,825,563	143,270,978	1,325,548,680
2005	1,455,950,000				
2006	893,617,000				
2007	811,020,000				





# 2005-2012 State Transportation Revenue NCDOT Growth Projections





# NC Thinking Ahead!

- Working group formed by NCDOT at Governor's directive
- Two primary tasks
  - Examine short-term needs
    - Safety
    - Maintenance
    - Economic development
  - Study solutions to needs / revenue gap in 25-year transportation plan
- 11-member group
  - State government
  - Local governments / Metro areas / RPOs
  - Multimodal
  - FHWA
  - Business community