



TRANSPORTATION

Common Ground Solutions
for NORTH CAROLINA

Building New Roads for Tomorrow

Adjusts funding to the Highway Trust Fund's Strategic Investment Program to match revenue projections. This adjustment allows the NC Department of Transportation to continue its mission to enhance the state's infrastructure, spurring economic growth and job creation across the state. The total state funded investment in new construction will be \$1.3 billion in FY 2018-19.

Strengthening NC Roads and Infrastructure

Maintains Highway Fund budgetary support levels enacted during the FY 2017-19 long session for the highway maintenance, system preservation, and contract resurfacing programs, resulting in \$1.3 billion in FY 2018-19 of Highway Fund availability that will be directed to maintaining and enhancing the state's highway infrastructure. Together with the Build NC \$3 billion bond package, North Carolina can improve its infrastructure to keep up with growth.

Highway Fund

Highway Trust Fund

Turnpike Authority

Global TransPark Ports Authority

Transportation - Highway Fund (84210)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19			2018-19 Revised	% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment			
Requirements	-	3,344,142,249	3,399,263,600	193,727,112	-	193,727,112	3,592,990,712	7.44%	5.70%
Receipts	-	1,153,178,479	1,147,765,912	220,724,800	-	220,724,800	1,368,490,712	18.67%	19.23%
Net Appropriation	-	2,190,963,770	2,251,497,688	(26,997,688)	-	(26,997,688)	2,224,500,000	1.53%	(1.20%)
Positions (FTE)	12,071.000	12,091.000	12,091.000			0.000	12,091.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Compensation Reserve – State Employees			
Provides funds for the greater of a \$1,250 or 2% annual recurring salary increase for state employees funded by the Highway Fund. Corresponding special provisions provide additional details on these compensation adjustments. The revised net appropriation for Highway Fund supported salaries is \$319.6 million for FY 2018-19.			
Requirements	\$ 10,602,170	\$ -	\$ 10,602,170
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 10,602,170	\$ -	\$ 10,602,170
Positions			0.000
2 - Compensation Reserve – Public Health and Safety Employees			
Provides funds for an additional \$1,000 annual recurring salary increase for certified law enforcement officers. The revised net appropriation for Highway Fund supported salaries is over \$319.6 million for FY 2018-19.			
Requirements	\$ 256,936	\$ -	\$ 256,936
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 256,936	\$ -	\$ 256,936
Positions			0.000
3 - Salary Adjustment Fund			
Includes \$5 million for the Salary Adjustment Fund. These funds will be used to further the implementation of the new market-based classification and compensation system through adjustments targeting hard-to-staff, high-turnover positions, salaries below market rates, and other salary adjustment identified through analysis using HR best practices.			
Requirements	\$ 5,000,000	\$ -	\$ 5,000,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ -	\$ 5,000,000
Positions			0.000
4 - TSER Retirement Contributions			
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees. The revised net Highway Fund appropriation for TSERS is \$58.6 million in FY 2018-19.			
Requirements	\$ 1,667,385	\$ -	\$ 1,667,385
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,667,385	\$ -	\$ 1,667,385
Positions			0.000
5 - Federal Revenue Adjustment			
Increases the anticipated federal revenue due to the FAST Act.			
Requirements	\$ 220,724,800	\$ -	\$ 220,724,800
Less Receipts	\$ 220,724,800	\$ -	\$ 220,724,800
Net Appropriation	\$ -	\$ -	\$ -
Positions			0.000
6 - NC Railroad Dividend Adjustment			
Adjusts the rail program due to decreasing railroad dividends.			
Requirements	\$ (300,000)	\$ -	\$ (300,000)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ (300,000)	\$ -	\$ (300,000)
Positions			0.000
7 - Aviation Adjustment			
Increases aviation funds based on revenue estimate for Aviation Fuel Tax collections per GS 105-164.44M.			
Requirements	\$ 1,600,000	\$ -	\$ 1,600,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 1,600,000	\$ -	\$ 1,600,000
Positions			0.000
8 - Worker's Compensation Adjustment			
Decreases the funds that were appropriated in SL 2015-241 that were not needed. NCDOT has a worker's compensation additive that is applied to all administrative budgets and state and federal projects. The accounting director approves this additive every year as part of NCDOT's payroll. Net appropriation is zero.			
Requirements	\$ (6,830,000)	\$ -	\$ (6,830,000)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ (6,830,000)	\$ -	\$ (6,830,000)
Positions			0.000

		FY 2018-19 Recommended		
		Recurring Changes	Nonrecurring Changes	Total Adjustment
9 - Maintenance Reserve Adjustment				
Decreases the Maintenance Reserve based on revised revenue estimates.				
Requirements	\$	(38,994,179)	\$ -	\$ (38,994,179)
Less Receipts	\$	-	\$ -	-
Net Appropriation	\$	(38,994,179)	\$ -	\$ (38,994,179)
Positions				0.000
Net Adjustments				
Requirements	\$	193,727,112	\$ -	\$ 193,727,112
Less Receipts	\$	220,724,800	\$ -	\$ 220,724,800
Net Appropriation	\$	(26,997,688)	\$ -	\$ (26,997,688)
Positions				0.000

Transportation - Highway Trust Fund (84290)

	2017 Session Law-Enacted			2018 Legislative Session Recommended - FY 2018-19				% Δ from 2017-18 Certified	% Δ from 2018-19 Certified
	2016-17 Actual	2017-18 Certified	2018-19 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2018-19 Revised		
Requirements	-	1,547,128,291	1,585,824,162	(45,324,162)	-	(45,324,162)	1,540,500,000	(0.43%)	(2.86%)
Receipts	-	-	-	-	-	-	-	-	-
Net Appropriation	-	1,547,128,291	1,585,824,162	(45,324,162)	-	(45,324,162)	1,540,500,000	(0.43%)	(2.86%)
Positions (FTE)	0.000	0.000	0.000			0.000	0.000	-	-

FY 2018-19 Recommended

	Recurring Changes	Nonrecurring Changes	Total Adjustment
1 - Compensation Reserve – State Employees			
Provides funds for the recurring salary increase for state employees funded by the Highway Trust Fund. Corresponding special provisions provide additional details on these compensation adjustments.			
Requirements	\$ 445,000	\$ -	\$ 445,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 445,000	\$ -	\$ 445,000
Positions			0.000
2 - Salary Adjustment Fund			
Includes \$100,000 for the Salary Adjustment Fund for Highway Trust Fund supported positions. These funds will be used to further the implementation of the new market-based classification and compensation system through adjustments targeting hard-to-staff, high-turnover positions, salaries below market rates, and other salary adjustment identified through analysis using HR best practices.			
Requirements	\$ 100,000	\$ -	\$ 100,000
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ -	\$ 100,000
Positions			0.000
3 - TSER Retirement Contributions			
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the Highway Trust Fund for FY 2018-19 to fund the actuarially determined contribution and provide a 1.0% cost-of-living adjustment to retirees.			
Requirements	\$ 119,054	\$ -	\$ 119,054
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ 119,054	\$ -	\$ 119,054
Positions			0.000
4 - Strategic Transportation Investments			
Decreases the Strategic Transportation Investments Program (STI) due to revised revenue estimate.			
Requirements	\$ (45,988,216)	\$ -	\$ (45,988,216)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ (45,988,216)	\$ -	\$ (45,988,216)
Positions			0.000
Net Adjustments			
Requirements	\$ (45,324,162)	\$ -	\$ (45,324,162)
Less Receipts	\$ -	\$ -	\$ -
Net Appropriation	\$ (45,324,162)	\$ -	\$ (45,324,162)
Positions			0.000