

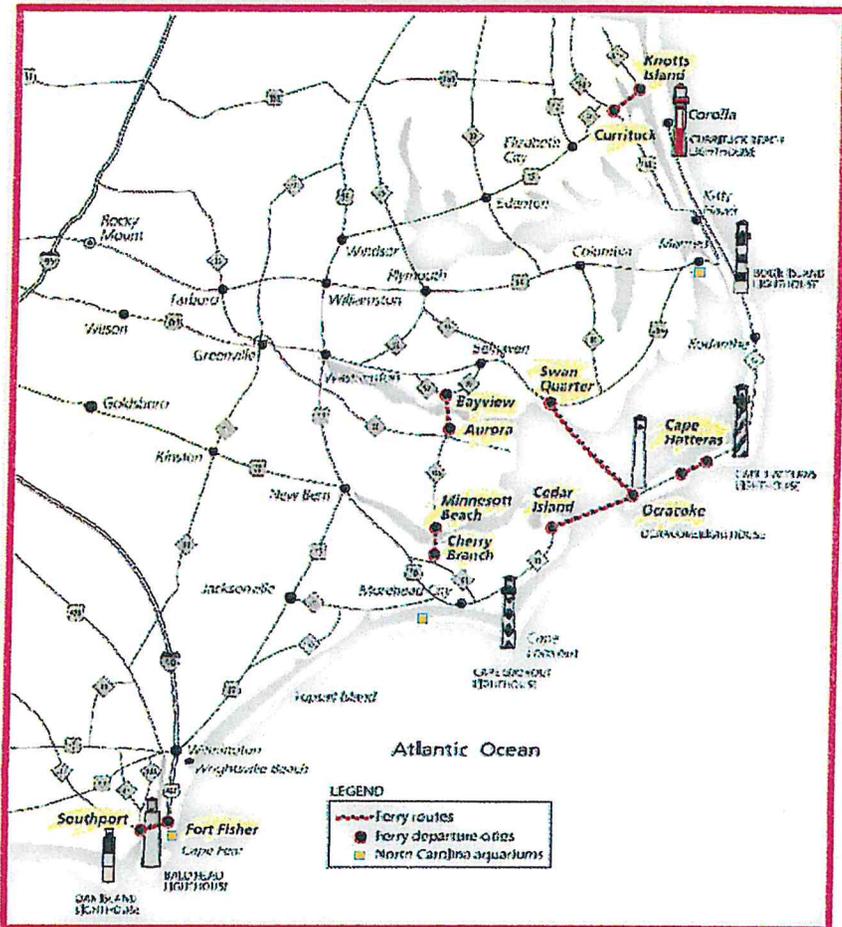
North Carolina
DEPARTMENT OF TRANSPORTATION

Ferry Tolling Methodology

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Ferry Division – Current Routes



Currituck – Knotts Island

Hatteras Inlet

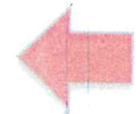
Ocracoke – Swan Quarter

Ocracoke – Cedar Island

Bayview – Aurora

Minnesott Beach – Cherry Branch

Southport – Fort Fisher



Currently Tolled Routes

Legislation SB402

Receipt Generating

- Tolls
- Advertising
- Naming Rights
- Concessions



Receipts Proceeds must be:

- Used for new Ferry Boat replacement
- Deposited into dedicated accounts by route

Tolling Revenue can supplement Division Funds

Legislation SB402

•DOT must:

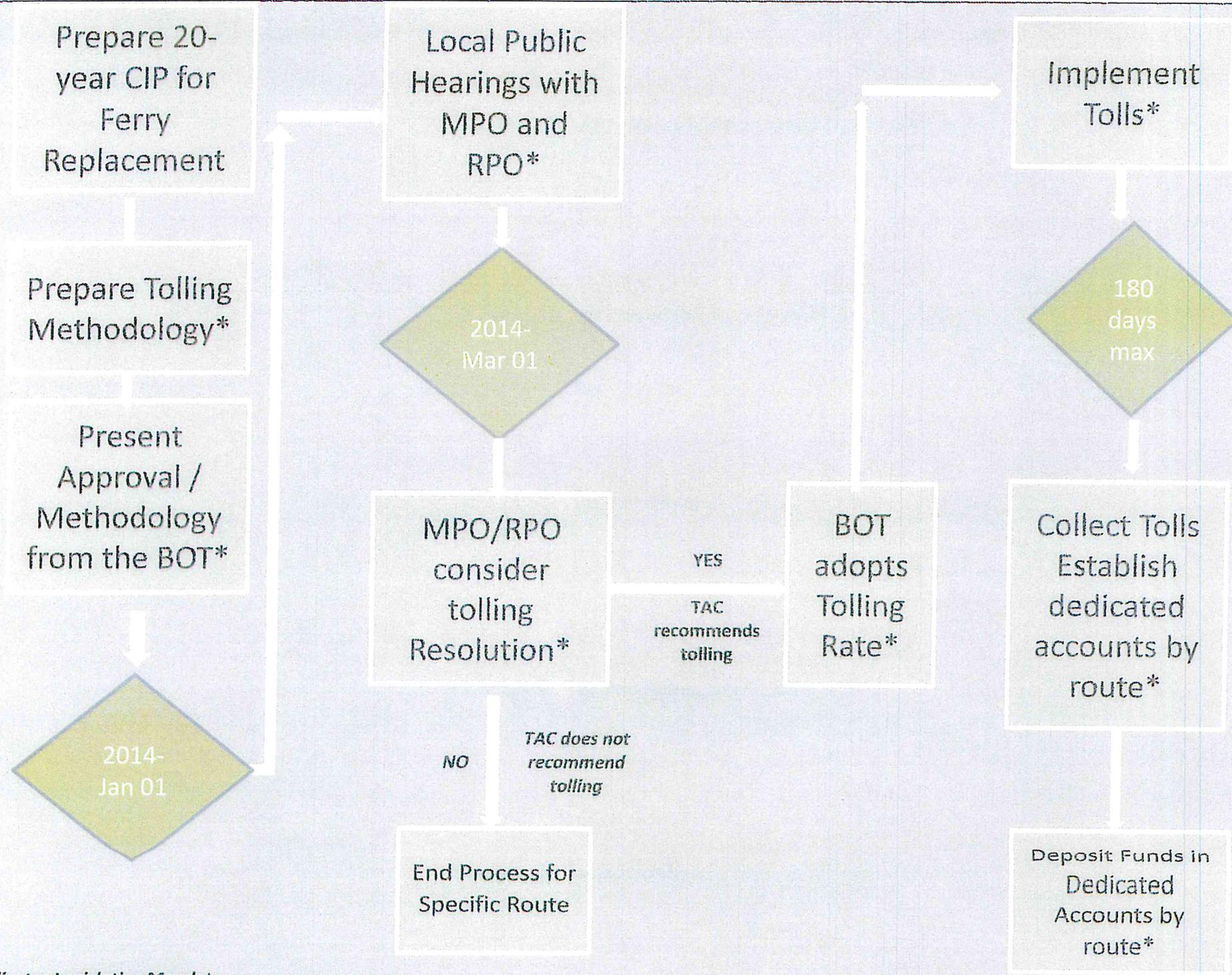
- Define Tolling Methodology
- Determine impact of tolling on other local transportation projects
- Define high and low tolling thresholds for BOT
- Conduct Public Hearings by March 1, 2014 with affected MPO/RPO
- Implement any approved tolling with 180 days of BOT approval

•BOT must:

- Must Approve DOT Tolling Methodology
- Approve Tolling rate after MPO/RPO resolution

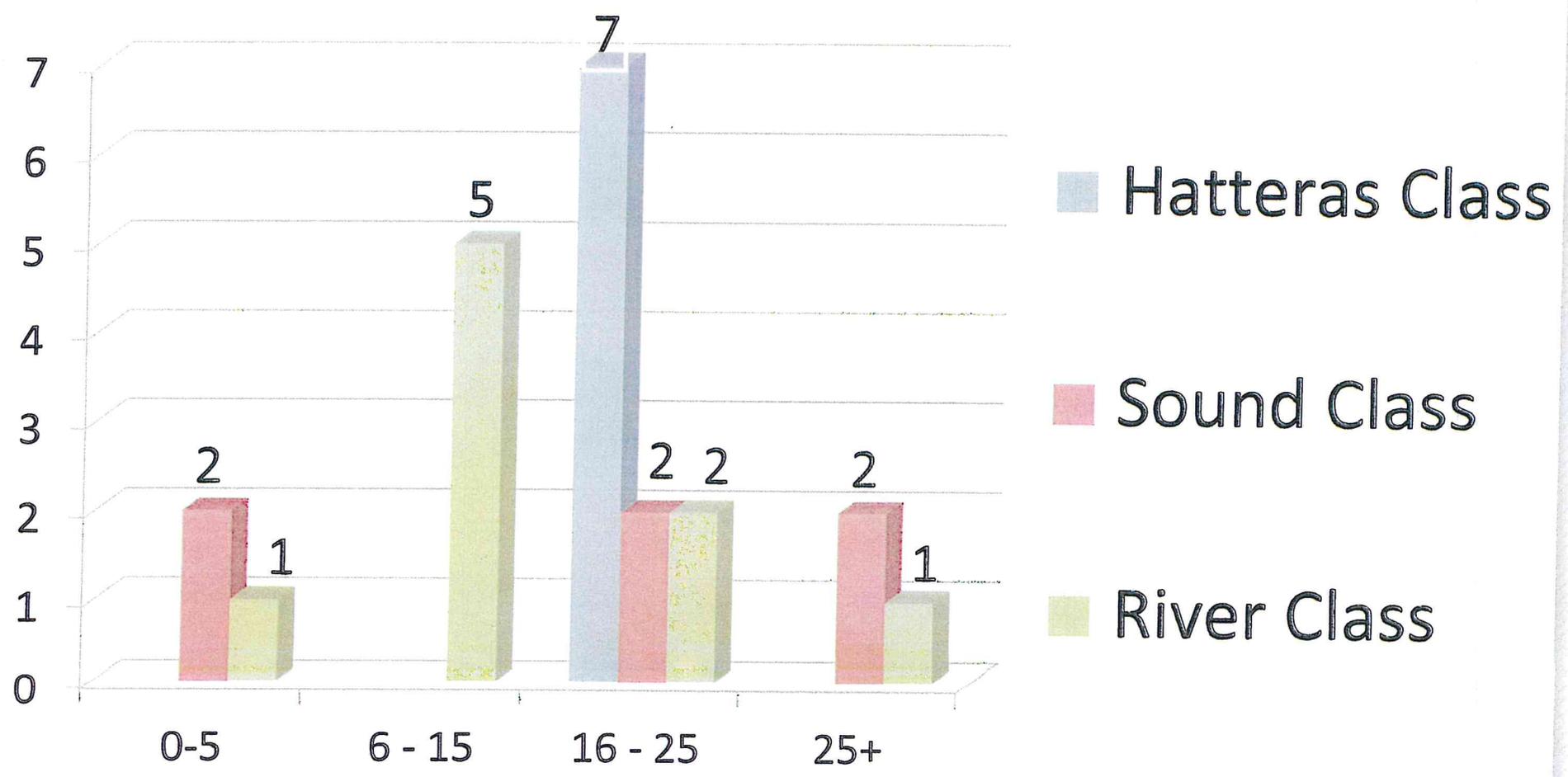
•MPO/RPO must:

- Consider tolling
- Pass Resolution to request tolling, if desired



* indicates Legislative Mandate

Current Ferry Fleet



20-year CIP and O&M Plan

Vessel	CIP (New Boat)	O&M (Rehab Boat)
Tugs	3	0
Barges	3	1
Dredge	0	1
Syncro-Lift	0	1
River Class Ferry	6	8
Sound Class Ferry	3	2
Hatteras Class Ferry	0	3
Number of Vessels	15	16
Total 20-year Cost	\$117,041,784	\$ 81,000,600
Average Cost Per Year	\$5,852,089 per year	\$ 4,050,030 per year

CIP and O&M Plan by Division

CIP Fund - New Boat Cost

Division	Annualized Cost
One	\$3,838,532
Two	\$1,922,506
Three	\$91,052
Annualized Cost	\$ 5,852,089
Total 20-year Cost	\$ 117,041,784

O&M Fund – Rehab Boat Cost

Division	Annualized Cost
One	\$2,154,716
Two	\$1,506,709
Three	\$388,605
Annualized Cost	\$ 4,050,030
Total 20-year Cost	\$ 81,000,600

Non - Tolling Revenue

Federal Entitlement Grants

- \$1.0M Annually
- Currently Allocated until FY 2016

Advertising / Naming Rights

- \$300K Annually Estimated

Total – Approximately \$1.3M Annually

Tolling Model - Individual

Parity - Total
revenue \$5.0
million

Class Fare	Cherry Branch Minnescott		Bayview - Aurora Currituck - Knots Island Ocracoke - Hatteras		Southport- Fort Fisher		Ocracoke-Swan Quarter Ocracoke-Cedar Island	
	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current
Pedestrian	\$0.50	0	\$1	0	\$1	1	\$5	1
Bicycle	\$1	0	\$2	0	\$2	2	\$10	3
Motorcycle	\$1.50	0	\$3	0	\$3	3	\$15	10
< 20 feet	\$3	0	\$7	0	\$7	5	\$25	15
20 feet - 40 feet	\$6	0	\$14	0	\$14	10	\$50	30
>40 feet	\$12	0	\$28	0	\$28	15	\$65	45

Recommended Tolling Range is +/- 5%

Tolling Model - Annual Pass by Route

<p>total revenue \$5.0 million</p> <p>recommended tolling Range is ± 05%</p>	<p>Cherry Branch- Minesott Beach</p>	<p>Bayview- Aurora</p>	<p>Currituck- Knots Island</p>	<p>Southport- Fort Fisher</p>	<p>Hatteras - Ocracoke</p>	<p>Ocracoke- Swan Quarter Ocracoke- Cedar Island Ocracoke South Dock – Hatteras 3-in-1GoPASS</p>
<p>Class Fare</p>	<p>Proposed</p>	<p>Proposed</p>	<p>Proposed</p>	<p>Proposed</p>	<p>Proposed</p>	<p>Proposed</p>
<p>Pedestrian</p>	<p>\$20</p>	<p>\$40</p>	<p>\$40</p>	<p>\$40</p>	<p>\$40</p>	<p>\$75</p>
<p>Bicycle</p>	<p>\$40</p>	<p>\$75</p>	<p>\$75</p>	<p>\$75</p>	<p>\$75</p>	<p>\$100</p>
<p>Motorcycle</p>	<p>\$40</p>	<p>\$75</p>	<p>\$75</p>	<p>\$75</p>	<p>\$75</p>	<p>\$100</p>
<p>< 20 feet</p>	<p>\$75</p>	<p>\$150</p>	<p>\$150</p>	<p>\$150</p>	<p>\$150</p>	<p>\$200</p>
<p>20 feet - 40 feet</p>	<p>\$100</p>	<p>\$175</p>	<p>\$175</p>	<p>\$175</p>	<p>\$175</p>	<p>\$225</p>
<p>>40 feet</p>	<p>\$125</p>	<p>\$225</p>	<p>\$225</p>	<p>\$225</p>	<p>\$225</p>	<p>\$300</p>

Tolling Model—System Wide Annual Pass

Total revenue \$5.0 million

System Wide	
Class Fare	Proposed
Pedestrian	\$75
Bicycle	\$150
Motorcycle	\$150
< 20 feet	\$300
20 feet - 40 feet	\$350
>40 feet	\$400

Recommended Tolling Range is +/- 05%

Revenue by Route and Division

Route	Total Rev.	Division
Currituck	\$84,314	1
Hatteras	\$1,746,094	1
Swan Quarter	\$604,433	1
Cedar Island @28%	\$426,507	1
Cherry Branch	\$301,322	2
Bayview	\$164,781	2
Cedar Island @72%	\$1,092,164	2
Southport	\$868,719	3

Division	Total Rev
1	\$2,861,348
2	\$1,558,267
3	\$868,719
Total	\$5.2M