

SCOTT COUNTY SCHOOL BOARD

MARCH 5, 2024

MINUTES OF BUDGET HEARING

The Scott County School Board met for a budget hearing on Tuesday, March 5, 2024, at 6:15 p.m. at the Scott County Career & Technical Center, 387 Broadwater Avenue, Gate City, VA 24251 with the following members present:

David Templeton, Chairman
Lon Stephen "Steve" Sallee, Vice Chairman
Patricia Edwards
Daniel Meade
Robin Hood
William "Bill" Houseright

ABSENT:

OTHERS PRESENT: John Ferguson, Superintendent; Jason Smith, Assistant Superintendent; Kim Henderson, Clerk/Purchasing Clerk; Sherri Christian, Deputy Clerk/Medicaid Specialist; Will Sturgill, School Board Attorney and Gabe Edmunds, Scott County Virginia Star.

DISCUSSION OF PROPOSED 2024-2025 SCHOOL OPERATING AND CAFETERIA BUDGETS

(APPENDIX A): Superintendent John Ferguson addressed the board regarding information for the 2024-2025 school operating and cafeteria budgets. The proposed 2024-2025 school operating and cafeteria budgets are outlined in Appendix A.

PUBLIC COMMENT: There was no public comment.

ADJOURNMENT: The budget hearing of the Scott County School Board was adjourned at 6:27 p.m.


David Templeton, Chairman


Kim Henderson, Clerk of the Board

Key Budget Policy Choices

Comparing the governor's and money committee budgets to current budget



The House Appropriations and Senate Finance & Appropriations committees have released their proposals for the 2024-2026 budget (FYs 2025 and 2026) and amendments to the budget for FY 2024. The charts below provide a summary level assessment of key general fund changes proposed by the money committees and Gov. Youngkin compared to the current budget.

Dollar figures represent proposed combined FY25 and FY26 changes in general fund spending. NGF = non-general funds

Proposed amendments to current (FY24) budget

	Governor		House Appropriations		Senate Finance	
K-12 Direct Aid	Updates Direct Aid based on new data	-\$193.1m	Updates Direct Aid based on new data	-\$203.4m	Updates Direct Aid based on new data	-\$203.4m
	Reduces (supplants) GF per higher Lottery estimate	-\$89.5m	Reduces (supplants) GF per higher Lottery estimate	-\$114.5m	Same as governor	-\$89.5m
	Transfer not included		Transfers college lab schools balance	\$80.0m	Transfers college lab schools balance	\$89.1m
RGGI	Not included		Appropriates unspent RGGI balances (\$127m NGF) to Innovation on Energy Efficiency program, Community Flood Preparedness, and more; includes language to rejoin RGGI		Not included	
Potomac Yard arena	Creates Authority, Campus, and Financing Fund; allows Authority to issue bonds; directs corp., personal income and certain sales tax revenue from Campus to Financing Fund; exempts Authority from personnel and procurement procedures		Includes language to implement HB1514, establishing the Virginia Sports and Entertainment Authority		Not included	
Total reduction		-\$392.5m		-\$420.3m		-\$401.3m
Carryforward		\$2,353.8m		\$2,502.6m		\$2,468.4m

Totals for FY25 & FY26 budget

Total GF spending		\$62,929.6m		\$64,685.1m		\$65,542.9m
Unappropriated balance		\$8.7m		\$8.3m		\$19.5m
Official revenue estimate		\$57,768.3m		\$59,374.6m		\$60,204.2m
Revenue Stabilization & Reserve Funds	Returns combined limit for Revenue Stabilization and Reserve Funds to 15% (temp. 20% through FY24); transfers excess amounts to GF, boosting starting balances	\$805.0m	Same as governor	\$805.0m	Directs Revenue Reserve Funds to GF, increases combined balance limit to 16.5% in FY25 and 15.5% in FY26	\$722.9m
Transfers	Other transfers and balance changes	\$2,011.2m	Same as governor	\$2,011.2m	Other transfers and balance changes	\$2,167.0m
Carryforward	Carryforward from FY24	\$2,353.8m	Carryforward from FY24	\$2,502.6m	Carryforward from FY24	\$2,468.4m

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Proposals for FYs 25 & 26 compared to current budget

*Deposits are not compared to FY24 spending

		Governor	House Appropriations		Senate Finance	
Tax Policy Choices						
Personal income tax rate	Reduces individ. rates (2% to 1.75%, 3% to 2.65%, 5% to 4.4%, 5.75% to 5.10%)	-\$3,458.7m	Not included		Not included	
State sales tax	Increases rate by 0.9 percentage points	\$1,819.4m	Not included		Not included	
	Expands sales tax base to "new economy" products (e.g. streaming services and digital downloads)	\$714.0m	Included, removes lang. with deposits to Transpo. Opportunity Fund and I-81 Corridor Improve. Fund	\$550.0m	Included, removes lang. with deposits to TPOF and I-81; includes business-to-business transactions	\$1,324.7m
Dealer discount	Doubles discount	-\$35.0m	Not included		Not included	
Earned Income Tax Credit	Increases non-refund. EITC from 20% to 25%	-\$29.0m	Not included		Not included	
Ed. Improve. Scholarships	Increases tax credit cap from \$25m to \$30m	-\$10.0m	Increase not included; updates to reflect usage	\$8.0m	Increase not included; updates to reflect usage	\$20.0m
Sports betting	Not included		Includes forecast	\$10.0m	Not included	
Tax compliance	Not included		Includes add'l revenue per increased compliance	\$38.4m	Includes add'l revenue per increased compliance	\$38.4m
Retail cannabis	Not included		Revenue primarily NGF	\$3.0m	Revenue primarily NGF	
Natural gas & oil drilling equip.	Assumed in forecast		Extends sales tax exemption for certain equipment, assumed in rev forecast		Assumed in forecast	
Land Preserv. Tax Credit	Not included		Fixes retroactive removal of prior cap		Reimposes cap	\$20.6m
Historic Preserv. Tax Credit	Not included		Increases ind. cap, imposes overall cap		Increases ind. cap	-\$15.0m
Liquid nicotine	Not included		Not included		Increases tax, generates \$42m for Health Care Fund	
Other	N/A		N/A		Add'l revenue from Senate legislation	\$47.7 m

Appropriations to Dept. of Taxation

Tech. (IRMS)	System replacement not included	Funds new system	\$25.0m	Not included	
Tax compliance	Increase not included	Funds 20 add'l positions to enhance compliance efforts	\$3.0m	Funds 16 add'l compliance positions; lang. directs further option evaluation	\$3.0m
Skill games	Not included	Implements skill game bill (add'l \$69.5m NGF Lottery)	\$0.5m	Funding to Tax to implement not included	
Bank Franchise Tax	Increase not included	Provides funds related to Bank Franchise Tax	\$0.6m	Provides funds related to the Bank Franchise Tax	\$0.6m
Free file	Not included	Not included		Directs department to review options	

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	Governor	House Appropriations	Senate Finance
K-12 Education			
Funding for school divisions			
Statewide per-pupil for divs	FY25: \$8,137 FY26: \$8,260	FY25: \$8,472 FY26: \$8,702	FY25: \$8,675 FY26: \$9,017
Grocery tax hold harmless	Stops protecting K12 from impact of ending state sales tax on groceries	Same as governor	Retains payments and updates estimates
	-\$229.0m	-\$229.0m	\$14.1m
Digital sales	Assumes higher sales tax for K12 from taxing digital sales	Same as governor	Assumes higher sales tax for K12 from digital sales, incl. business-to-business
	\$85.7m	\$85.7m	\$218.0m
Other updates	Rebenchmarking (incl. extra-large fed. offset) and other technical updates	Rebenchmarking (incl. extra-large fed. offset) and other technical updates	Rebenchmarking (incl. extra-large fed. offset) and other technical updates
	-\$90.3m	-\$103.6m	-\$94.1m
Compensation	Provides state share of 1% bonus in FY25 and up to 2% salary increase in FY26 (each requires local increase >=1% for prorated match)	Provides state share of 3.375% salary increase each year (requires division to provide at least 2% to get prorated match); removes bonus	Provides state share of 3% increase/year (requires div. to provide >=1.5% to get prorated match); removes bonus; Boosts Nat'l Teacher Cert.
	\$175.2m	\$627.6m	\$525.2m
School construction	Uses Literary Fund for teacher retirement, allowing reduced GF support for schools, while reducing Literary Fund availability for construction	Uses Literary Fund for teacher retirement, allowing reduced GF support for schools, while reducing Literary Fund for school construction	Diversion of school construction funding not included
	-\$300.0m	-\$535.0m	
	Makes add'l one-time payment to retirement, further reducing resources for construction by -\$235m	Add'l one-time payment not included	Add'l one-time payment not included
	Appropriates \$160m of projected casino revenue for School Construction	Same as governor	Same as governor
Support staff	Increase not included	Increase not included	Removes cap on state funding for support staff
			\$400.7m
High-poverty schools	Increase not included	Increases funding, updates data, moves to new ratios	Increases GF plus \$25m lottery, uses new ratios & mix of data
		\$384.6m	\$370.4m
Retirement	Makes one-time deposit of \$235m NGF Literary Funds and \$115m GF	One-time payment not included	One-time payment not included
	\$115.0m		
English language learners	Increase not included	Increases instructors for students with low English proficiency (tiered ratios)	Increases instructor ratio to 22 to 1,000 students
		\$95.1m	\$26.7m
Reading specialists	Funds 1 per 550 students grades 4-5 and 1:1,100 in grades 6-8	Same as governor	Same as governor
	\$61.2m	\$61.2m	\$61.2m

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		Governor	House Appropriations		Senate Finance	
K-12 Education, continued						
Funding for school divisions, continued						
CTE	Provides grants up to \$2k/ student for high-demand industry-rec. credentials	\$40.0m	Provides funding for three centers	\$1.9m	Provides funding for three programs & grants	\$8.0m
Community schools	Increases funding for Communities in Schools	\$1.0m	Funds development & implementation grants, Community Builders Pilot, and state Office	\$11.1m	Funds Community Builders Pilot Program, state Office, & grants	\$1.9m
School breakfast	Increase not included		Increase not included		Increases reimbursement	\$6.8m
Other policy initiatives	Provides funding for lower-cost initiatives, including targeted help for 3 school divisions	\$6.4m	Provides funding for lower-cost initiatives, including targeted help for 2 school divisions	\$10.0m	Provides funding for lower-cost initiatives, including Community Learners & SOQ study	\$7.2m
Other K-12						
Lab schools	Provides ongoing funding for lab school fund	\$60.0m	Ongoing funding not included		Ongoing funding not included	
Assessments	Funds contract for new statewide system	\$40.0m	Defers new assessment system		Shifts to planning for new system	
Literacy support	Increase not included (see reading specialists)		Funds Va. Language and Literacy Screening System, coaching, etc.; redirects some funding to UVA Literacy Partnership	\$9.3m	Funds Reck League reading program in Hampton Roads	\$0.3m
Special education	Increase not included		Provides funding for prof. dev. and regional family support centers	\$4.4m	Funds staffing standards review	\$0.1m
Student mental health	Provides ongoing funds for school-based mental health w/in HHR secretariat	\$15.0m	Provides funding for school-based health clinics within HHR secretariat; requires plan	\$15.0m	Same as governor	\$15.0m
	Provides funding to contract with a telehealth provider for grades 6-12	\$14.4m	Directs Superintendent to enter into contracts so that school divisions may purchase services		Initiative not included	
Office of School Quality	Reduces funding	-\$3.8m	Maintains funding		Slightly reduces funding	-\$0.9m
Capital						
Capital	Provides GF & NGF cash and debt authority for \$2.1B in capital maintenance and projects. (FY24 spending not subtracted)	\$916.6m	Provides GF & NGF cash and debt authority for \$2.6B in capital maintenance and projects. (FY24 spending not subtracted)	\$1,255.5m	Provides GF & NGF cash and debt authority for \$2.6B in capital maintenance and projects. (FY24 spending not subtracted)	\$1,496.7m

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	Governor		House Appropriations		Senate Finance
Early Childhood Education					
Early learning capital funding	Provides one-time funds for grant prog. to increase facilities in high-need areas	\$25.0m	Funds grant program for early learning facilities, with certain priorities	\$10.0m	Not included
Early childhood operating	Addresses end of federal pandemic aid and makes program design changes; funds "digital wallet" program; allows transfers between programs	\$305.3m	Increases funding and creates unified Early Childhood Care and Education Fund. See HB419 & HB1375 for program rules	\$354.9m	Similar to gov, but maintains LCI cap & funding amounts, doesn't increase slots in FY26, limits copays to 7%, & doesn't fund digital wallet
Higher Education (excludes debt-funded capital projects)					
Need-based financial aid	Increase not included		Funds fin. aid & waiver prog.; designates funds for credential attain. (\$15m) & immigrant students eligible under 2021 law (\$10m)	\$86.5m	Increases undergrad financial aid
Afford. access & operational support	Increase not included; language establishes performance standards for allocation of \$75m/year		Allocates and increases afford. access & degree production funding	\$205.4m	Increases oper. support; increases & allocates afford. access funds
Graduate aid	Increase not included		Increase not included		Increases aid
Recruitment and retention of Pell-eligible students	Ends funding for recruitment/retention program for Pell Grant students after FY25	-\$37.5m	Ends program	-\$75.0m	Maintains funding
Campus safety and security	Funds initiatives at higher ed institutions	\$16.6m	Same as governor	\$16.6m	Not included
HBCU partners	Initiative not included		Creates program for public & private HBCUs	\$10.0m	Initiative not included
Student mental health	Provides ongoing funds for student mental health at higher ed institutions	\$6.0m	Not included		Not included
New College Institute	Eliminates funding in FY25; requires comprehensive business plan	-\$2.8m	Maintains funding	\$0.3m	Maintains funding
Fast Flex BSN program at JMU	Provides funds and positions to accelerate nursing graduate numbers	\$2.0m	Same as governor	\$2.0m	Not included
Excellence and Innov. Program	Eliminates funding for program	-\$0.5m	Same as governor	-\$0.5m	Maintains funding
Loan ombuds.	Removes funding	-\$0.3m	Maintains position w/ add'l funding	\$0.05m	Maintains funds and position
Transcript release	Not included		Requires release if student debts are under \$500/\$1000 thresholds		Not included
TAG (private colleges)	Increases distance learning grants to 75% of on-campus amount		Increases award amount; maintains online award at 50% of in-person		Maintains online award at 50% of in-person

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	Governor		House Appropriations		Senate Finance	
Health Care						
Health Care Fund	Increases GF to offset decrease in Fund	\$497.4m	Same as governor	\$497.4m	Same as gov, and captures increased liquid nicotine revenue	\$455.4m
Medicaid Forecast Reserve	Not included		Provides funding for Medicaid forecast contingency	\$100.0m	Provides funding for Medicaid forecast contingency	\$150.0m
Nursing Facility Value Based Program	Increase not included		Increases funding for nursing homes who meet specific metrics	\$40.0m	Increasing funding for program due to inflation	\$4.2m
Medicaid reimbursement rates	Increase not included		Increase not included		Increases or adds rates for dental, consumer directed services & more	\$35.2m
Cover All Kids	Not included		Not included		Provides funding for children's health coverage program in FY26	\$12.4m
Weight loss medication	Eliminates Medicaid funding for weight loss drugs for people < 40 BMI	-\$8.8m	Maintains funding		Same as governor	-\$8.8m
Medicaid texting pilot	Funds pilot program to text members about enrollment prior to renewal	\$0.05m	Not included		Not included	
Commonhelp and VaCMS systems	Not included		Funds benefits eligibility system replacement for Medicaid, SNAP, and more	\$16.8m	Requires DSS to develop plan to improve Commonhelp	
Medicaid eligibility determination	Not included		Funds vendor contract to assist w/ eligibility decisions and mail; funds improvements to case & mgmt systems (MMIS/ VaCMS)	\$9.5m	Provides funding to evaluate Medicaid eligibility determination	\$0.5m
Public health safety net	Increase not included		Provides increased funding for FQHCs and Free Clinics	\$7.0m	Provides increased funding for FQHCs and Free Clinics	\$2.0m
Community health workers	Not included		Provides funds to maintain current levels of CHWs at local health districts	\$6.4m	Provides funding to study Medicaid reimbursement for CHWs	\$0.1m
Reinsurance Program	Provides state share to reduce ACA marketplace premiums	\$52.0m	Provides funding and sets premium reduction goal (HB591)	\$52.0m	Same as governor	\$52.0m
Rx Drug Afford. Board (PDAB)	Not included		Funds positions to establish PDAB	\$1.3m	Funds positions to establish PDAB	\$1.0m
Paid family medical leave	Not included		Provides language to further study proposal		Provides start up loan to create 12-wk PFML program	
Abortion services	Removes language related to state funding for certain instances of abortion services		Maintains language to allow state funding for certain instances of abortion services		Maintains language to allow state funding for certain instances of abortion services	

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		Governor	House Appropriations	Senate Finance	
Policing and Criminal Legal System					
Correct. officer recruit/retain	Funds structure to recruit & retain correct. officers	\$18.9m	Same as governor	\$18.9m	Provides some funding and creates pilot prog. \$10.3m
Law enforce. recruit & wellness	Provides one-time funds to support recruitment and wellness efforts	\$18.0m	Not included		Provides some funds to support recruitment and wellness efforts \$10.0m
Operational costs	Funds rising cost of food, utilities, and operational costs of state prisons	\$8.0m	Provides some funds for rising cost of food, utilities & op. costs of state prisons	\$4.0m	Same as governor \$8.0m
Victim-Witness Grant Program	Increases GF to offset special fund decreases	\$7.2m	Same as governor	\$7.2m	Provides add'l funds and funds Victim Svcs Grants \$15.0m
Salary increase for State Police	Provides 1.4% pay raise for sworn positions	\$6.0m	Same as governor	\$6.0m	Provides some funding \$3.0m
Salaries for vacant security positions	Increases salaries for vacant correctional officer positions	\$5.8m	Increase not included		Increase not included
Sexual Assault and DV Prog.	Increases GF support for grant program	\$3.5m	Same as governor	\$3.5m	Increases GF support for grant program \$7.6m
Woodrum Amendment	Provides required funding for felony bills	\$0.4m	Provides required funding for felony bills	\$1.0m	Provides required funding for felony bills \$1.2m
Court-appointed counsel	Increase not included		Provides funding to increase attorney pay	\$32.8m	Provides funding to increase attorney pay \$5.9m
Isolated confinement	Not included		Provides funding to prohibit restrictive housing and isolated confinement in state facilities	\$7.8m	Provides funding to prohibit restrictive housing and isolated confinement in state facilities \$6.4m
Enhanced Earned Sentence Credits	Change not included		Removes language limiting eligibility for certain incarcerated individuals		Removes funding for positions -\$4.0m
Operation Cease Fire	Maintains funding		Reduces grant funding; prohibits awards to state agencies or for equip.	-\$17.0m	Maintains funding
SRO Incentive Grants	Maintains funding		Reduces funding to reflect utilizations	-\$10.9m	Maintains funding
Safer Communities	Increase not included		Increase not included		Expands Safer Communities Program \$7.0m
At-Risk Youth Develop. Prog.	Not included		Not included		Provides funding for youth development programs \$6.0m
Aid to local PDs	Increase not included		Increase not included		Increases funding for high crime areas (HB599) \$20.0m
Juvenile justice	Change not included		Recognizes revenue loss due to youth fines and fees changes (\$1.9m)		Includes language for Juvenile Restitution Study
Capitol Police	Increase not included		Increases Capitol Police salaries; funds IT position	\$1.2m	Increases salaries for Capitol Police \$1.2m

Key Budget Policy Choices

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Governor

House Appropriations

Senate Finance

Compensation

State and state-supported local salary actions

Salary increases	Funds a 1% increase for state, eff. June 10, 2025, and state-supported employees eff. July 1, 2025	\$59.6m	Provides funding for 3% salary increases each FY	\$547.0m	Provides funding for 2.5% salary increase each FY	\$421.6m
Bonuses for state workers	Gives FT state & state-supported employees 2 bonuses equal to 1% of salary eff. Dec. 2024 & 2025	\$109.0m	Not included; redirects funds for salary increases		Not included; redirects funds for salary increases	
\$15 minimum wage	Increase not included		Provides state agency cost of increasing min. wage to \$15 an hour by Jan 1, 2026	\$79.5m	Provides state agency cost of increasing min. wage to \$15 an hour by Jan 1, 2026	\$79.5m
Teachers	See K-12 section					
Law enforce.	See Policing & Criminal System section					

Additional actions

Legislative assistants	Change not included		Change not included		Funds full benefits for second legislative aide	\$3.6m
State agency health ins. premiums	Covers cost of 6.3% premium increase in FY25 and 10.3% in FY26	\$106.3m	Covers cost of 6.3% premium increase each FY	\$79.2m	Same as governor	\$106.3m

Social Services

Kinship care	Provides add'l funding for relative maintenance payment program, kinship and alternative living arrangement supports	\$16.0m	Provides add'l funding	\$16.9m	Provides funding	\$16.0m
TANF	Provides funds & adjust. to address projected TANF block grant shortfall	\$10.2m	Same as gov, and provides \$220k NGF for Light House Community Center	\$10.2m	Same as gov, and provides \$620k NGF for Light House Community Center	\$10.2m
Fatherhood campaign	Provides funding for fatherhood programs and public media campaign	\$4.0m	Not included		Not included	
DSS training	Not included		Provides funding for a training academy for DSS workers	\$5.8m	Provides funding for a training academy for DSS workers	\$1.7m

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	Governor	House Appropriations	Senate Finance
Economic Development			
Business Ready Sites	Deposit to BRS Program fund \$200.0m	Provides \$20m/yr base budget for Program Fund \$40.0m	Provides deposit for BRS Program Fund \$104.5m
	Deposit to BRS Acquisition fund \$25.0m	Same as governor \$25.0m	Provides deposit for BRS Acquisition Program \$1.0m
Grant funds	Deposit to Major HQ Workforce Grant Fund \$85.0m	Removes advance deposit \$42.5m	Same as governor \$85.0m
US Navy development	Not included	Provides funding in FY25 for state share of housing for sailors \$40.0m	Not included
Workforce recruiting	Deposit to VEDP to create marketing program to attract & retain workforce \$15.0m	Not included	Not included
Mount Rogers Planning District	Deposit of funds for the development of an inland port \$10.0m	Deposit not included	Same as governor \$10.0m
Gov's Motion Picture Opp. Fund	Deposit of funds for gov. use to attract film industry production to Virginia \$10.0m	Deposit of funds for gov. use to attract film industry production to Virginia \$8.0m	Same as governor \$10.0m
Virginia Power Innovation Fund	Deposit of funds \$6.0m	Deposit not included	Deposit not included
Va Telecomm Initiative (VATI)	Deposit of funds for broadband \$20.0m	Deposit of funds, sets some aside for Make Ready Work related to FY22 projects \$50.0m	Deposit of funds for broadband \$49.7m
Sports teams	Deposit to Finance Sec. for planning & evaluation (see also, caboose and transportation sections) \$0.5m	Allows up to \$500k from Commonwealth Development Opportunity Fund for this purpose	Not included
Virginia Innovative Partnership Authority	Deposit to Virginia Biotech, Life Sciences, and Pharmaceutical Manufacturing Network \$100.0m	Deposit to Network \$96.4m	Deposit to Network \$36.0m
2024 Solheim Cup	Not included	Supports LPGA 2024 Solheim Cup in Gainesville \$5.0m	Not included
Regional Greenhouse Gas Initiative (RGGI)	Not included	Directs VA to rejoin RGGI, anticipates future NGF proceeds, see Water Quality and Housing for NGF RGGI impacts	Not included

Note: Deposits are not compared to FY24 spending; does not include most proposals under \$5 million, and does not include items that are identical across all 3 budgets

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	Governor	House Appropriations	Senate Finance
Transportation			
Transportation Partnership Opportunity Fund (sports deals)	Dedicates at least \$200m in transportation funds over the next 6 years and \$20m GF in FY25; language directs half of new state transpo revenue from digital sales tax go to this Fund. Some transpo costs for proposed Potomac Yards arena would likely come from this fund, although it is not limited to that use	\$20.0m	Not included
I-81	Provides GF in FY25 for lane-widening; language directs half of new state transpo revenue from digital sales tax (up to \$400m or through July 2031) to I-81 improvements	\$70.0m	Same funding as gov, does not dedicate digital products revenues to I-81
WMATA	Allows funding for WMATA to grow more than 3% in FY25 if certain conditions are met by WMATA and increases WMATA operating/capital estimate by approx. \$40m/year (over 20%). (Available funds for Mass Transit are up due to revenue growth.) No funding change is proposed for the separate WMATA Capital Fund	\$149.5m	Allows funding for WMATA to grow more than 3% in FY25 and FY26 if certain conditions are met by WMATA. Same NGF as gov; provides GF for study
Hampton Roads toll relief	Not included	Not included	Includes toll relief initiative

NOTE: Section does not include capital outlay for transpo (primarily NGF port improvements), technical changes, or most NGF changes