



January 8, 2016

Impact of Additional Revenues on Projects

Calvin Leggett, Planning & Programming Division



Updated STIP with Additional Revenue

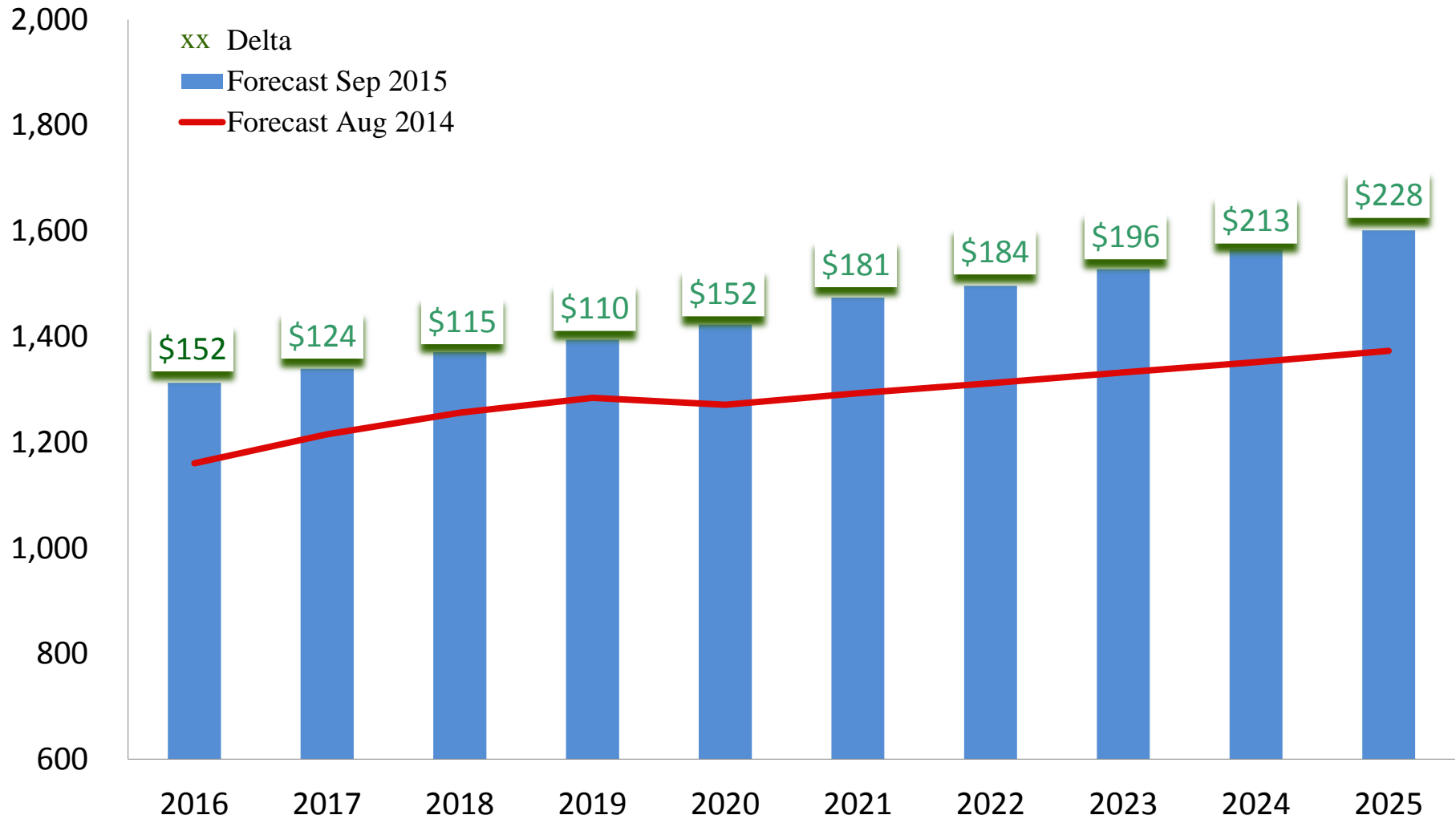
2016-2025 STIP developed based on a
2014 forecast budget



After passage of HB 97 we now have an
updated budget with additional revenues

State STIP Budget Availability (\$ in Millions)

2014 Forecast v. Current



STI Allocations for STIP (\$ in millions)

	2016-2025 STIP June 2015	2016-2025 STIP Additional Revenue (HB 97) Sept 2015	
	10 YR ALLOCATION (1000'S)	10 YR ALLOCATION (1000'S)	CHANGE (1000'S)
Statewide (40%)	\$4,948,070	\$5,633,900	\$685,830
Regional (30%)	\$3,704,970	\$4,219,350	\$514,380
Region A (Div 1 & 4)	\$319,639	\$364,016	\$44,377
Region B (Div 2 & 3)	\$451,757	\$514,477	\$62,720
Region C (Div 5 & 6)	\$811,026	\$923,625	\$112,599
Region D (Div 7 & 9)	\$626,621	\$713,618	\$86,997
Region E (Div 8 & 10)	\$750,975	\$855,237	\$104,262
Region F (Div 11 & 12)	\$419,766	\$478,044	\$58,278
Region G (Div 13 & 14)	\$325,185	\$370,332	\$45,147
Division (30%)	\$3,711,050	\$4,225,430	\$514,380

Updated STIP – Programming Process

40/30/30 formula plus more budget created “reverse cascade” affect

Project Selection / Schedules based on Prioritization 3.0 scores & previous normalization thresholds

Adjusted for other Legislative actions (change on toll project cap; cap on light rail)

Applied other STI rules...modal caps, corridor caps

Revised Schedule based on Preconstruction & Division staff input

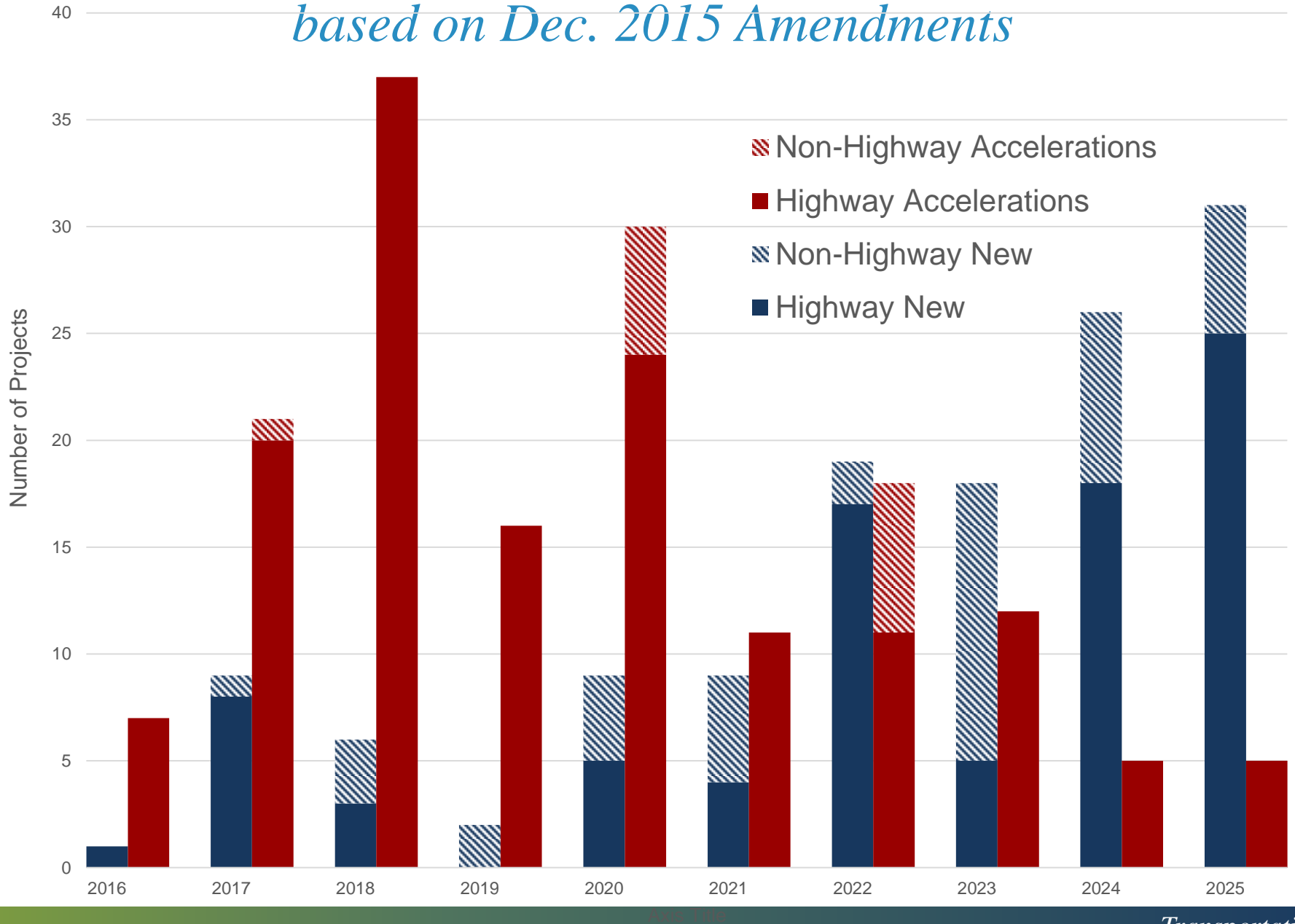


Updated STIP - Amendment Process

On January 7, the Board of Transportation is expected to approve the STIP project additions and accelerations due to House Bill 97. <http://www.ncdot.gov/about/board/bot/>

- **Highways – 90 accelerations & 92 additional projects**
- **Bridges – 33 accelerations/additional projects**
 - **37 Hwy Fund Bridges accelerated too**
- **Interstate Maintenance projects – 4 accelerations**
- **Non-Highway projects – 17 accelerations & 49 additional**

New and Accelerated Projects based on Dec. 2015 Amendments



EXAMPLE

ITEM N
(HANDOUT)

REVISIONS TO THE 2016-2025 STIP

HIGHWAY PROGRAM STIP ADDITIONS

DIVISION 11

* EB-5806
CALDWELL
PROJ.CATEGORY
DIVISION

LENOIR, HOSPITAL AVENUE, HARPER AVENUE TO US
321 (BLOWING ROCK BOULEVARD). CONSTRUCT
SIDEWALK.

CONSTRUCTION

FY 2016 -	\$800,000	(STPDA)
FY 2016 -	\$200,000	(L)
	<u>\$1,000,000</u>	

ADD CONSTRUCTION IN FY 16 NOT PREVIOUSLY
PROGRAMMED. PROJECT IS BEING FUNDED WITH
THE GREATER HICKORY MPO'S STP-DA FUNDING.

* R-5775
CALDWELL
PROJ.CATEGORY
EXEMPT

GRANITE FALLS, INTERSECTION OF US 321 AND SR
1109 (PINWOODS ROAD EXTENSION). CONSTRUCT
INTERSECTION IMPROVEMENTS.

CONSTRUCTION

FY 2016 -	\$400,000	(STPDA)
FY 2016 -	\$100,000	(L)
	<u>\$500,000</u>	

ADD CONSTRUCTION IN FY 16 NOT PREVIOUSLY
PROGRAMMED. PROJECT IS BEING FUNDED WITH
THE GREATER HICKORY MPO'S STP-DA FUNDING.

DIVISION 12

* EB-5803
CATAWBA
PROJ.CATEGORY
DIVISION

CONOVER, 1ST AVENUE AREA BICYCLE AND
PEDESTRIAN IMPROVEMENTS.

CONSTRUCTION

FY 2016 -	\$399,000	(STPDA)
FY 2016 -	\$100,000	(L)
	<u>\$499,000</u>	

ADD CONSTRUCTION IN FY 16 NOT PREVIOUSLY
PROGRAMMED. PROJECT IS BEING FUNDED WITH
THE GREATER HICKORY MPO'S STP-DA FUNDING.

* EB-5804
CATAWBA
PROJ.CATEGORY
DIVISION

NEWTON, NEWTON CONOVER HIGH SCHOOL
SIDEWALK CONNECTION.

CONSTRUCTION

FY 2016 -	\$439,000	(STPDA)
FY 2016 -	\$88,000	(L)
	<u>\$527,000</u>	

ADD CONSTRUCTION IN FY 16 NOT PREVIOUSLY
PROGRAMMED. PROJECT IS BEING FUNDED WITH
THE GREATER HICKORY MPO'S STP-DA FUNDING.

* EB-5805
CATAWBA
PROJ.CATEGORY
DIVISION

HICKORY, CITYWALK - PHASE I. CONSTRUCT MULTI-
PURPOSE PEDESTRIAN AND BICYCLE PATH.

ENGINEERING

FY 2016 -	\$800,000	(STPDA)
FY 2016 -	\$200,000	(L)
	<u>\$1,000,000</u>	

ADD ENGINEERING IN FY 16 NOT PREVIOUSLY
PROGRAMMED. PROJECT IS BEING FUNDED WITH
THE GREATER HICKORY MPO'S STP-DA FUNDING.


2016-2025 STIP Online

<https://connect.ncdot.gov/projects/planning/Pages/State-Transportation-Improvement-Program.aspx>

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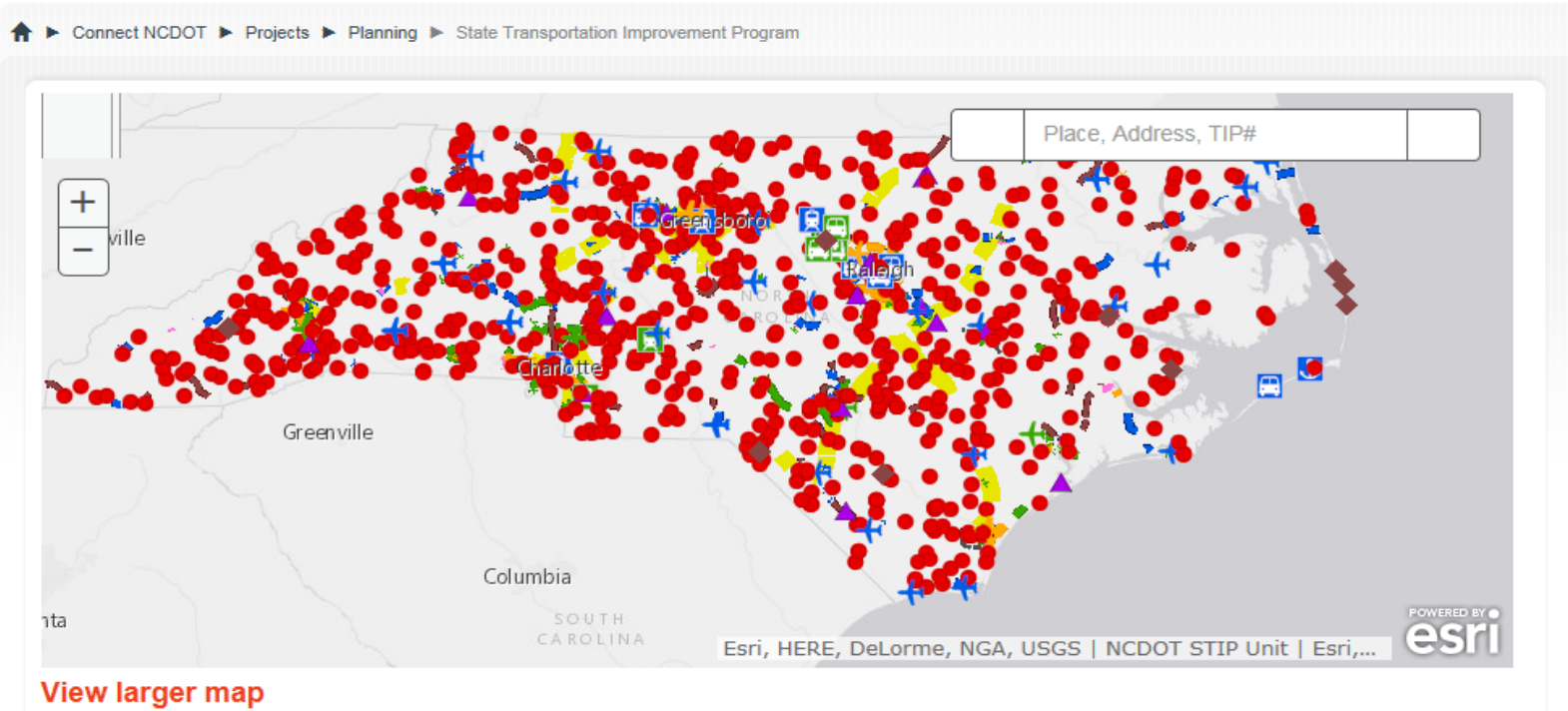
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State Transportation Improvement Program

A 10 year State and Federal-mandated plan that identifies the construction funding for and scheduling of transportation projects throughout the state.



Questions?

