



NORTH CAROLINA

Department of Transportation



NCARPO July 2017

July 20, 2017

Today's Roadmap

- 1. Prioritization Training Debrief**
- 2. Alternate Weights**
- 3. P5.0 Schedule / SPOT On!ine / Committed and Carryover Projects**
- 4. P5.0 Guidance and Data**
- 5. STIP Budget Funding Explained**



Prioritization Training Debrief

Starter vs. Closing Quiz

Location	Average Starter Score	Average Closing Score
New Bern	45%	60%
Kernersville	49%	64%
Asheville	51%	78%

Feedback

text



Alternate Weights

P5.0 Highway Scoring – Alternate Weights

Available for Regional Impact and Division Needs scoring

Requirements:

1. All MPOs/RPOs/Division Engineers unanimously agree on Alternate Weights by funding category (inaction doesn't mean non-agreement; action by TAC or DE required for disagreement)
 - Alternate Weights from P4.0 will not carry to P5.0
 - Within respective Paired Funding Region(s) or Division(s)
2. Memo to SPOT from each MPO/RPO/Division Engineer – reference TAC Chair(s) agreement
 - Memo must be received by **September 29th, 2017**

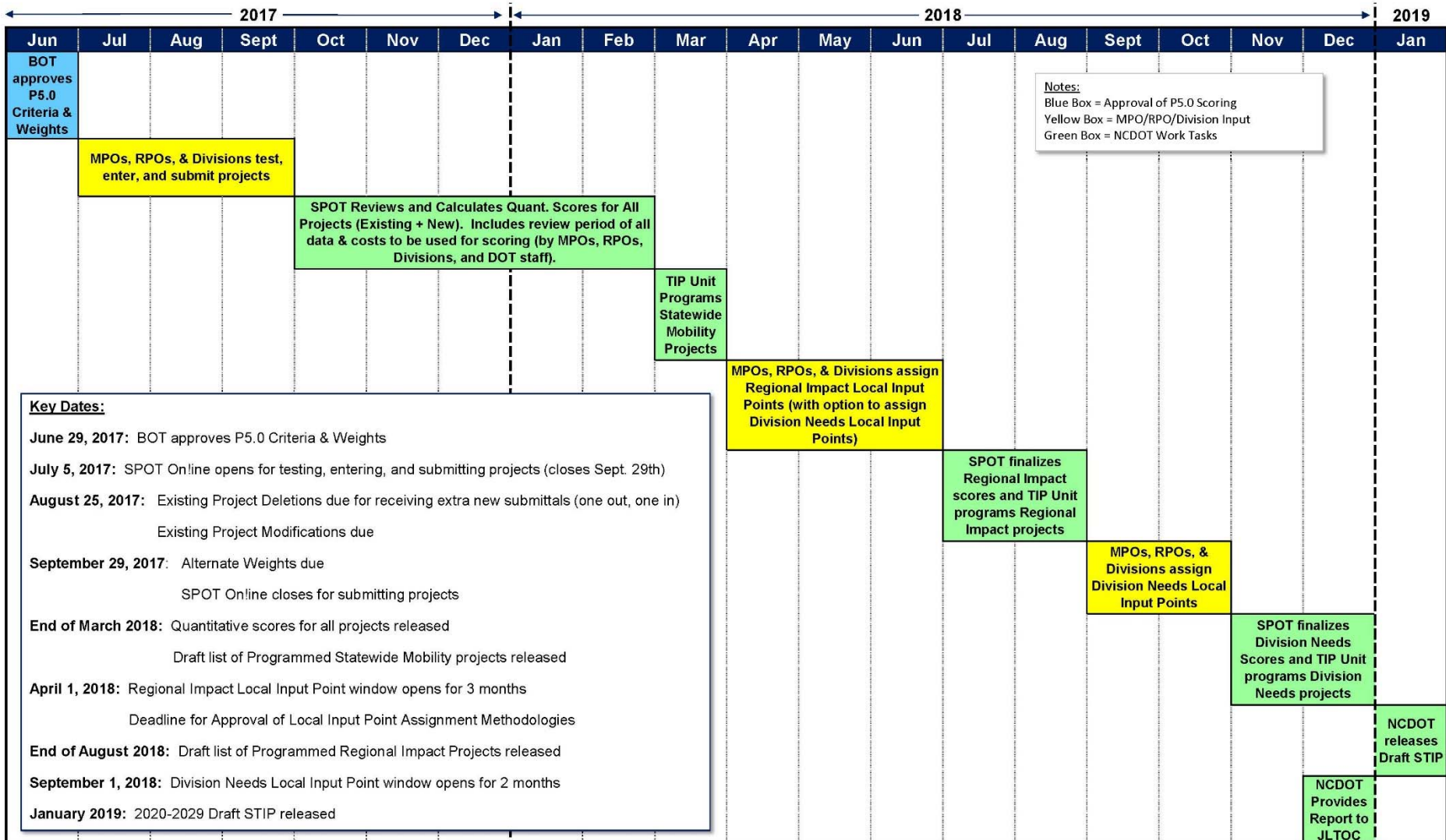


P5.0 Schedule / SPOT On!ine / Committed and Carryover Projects

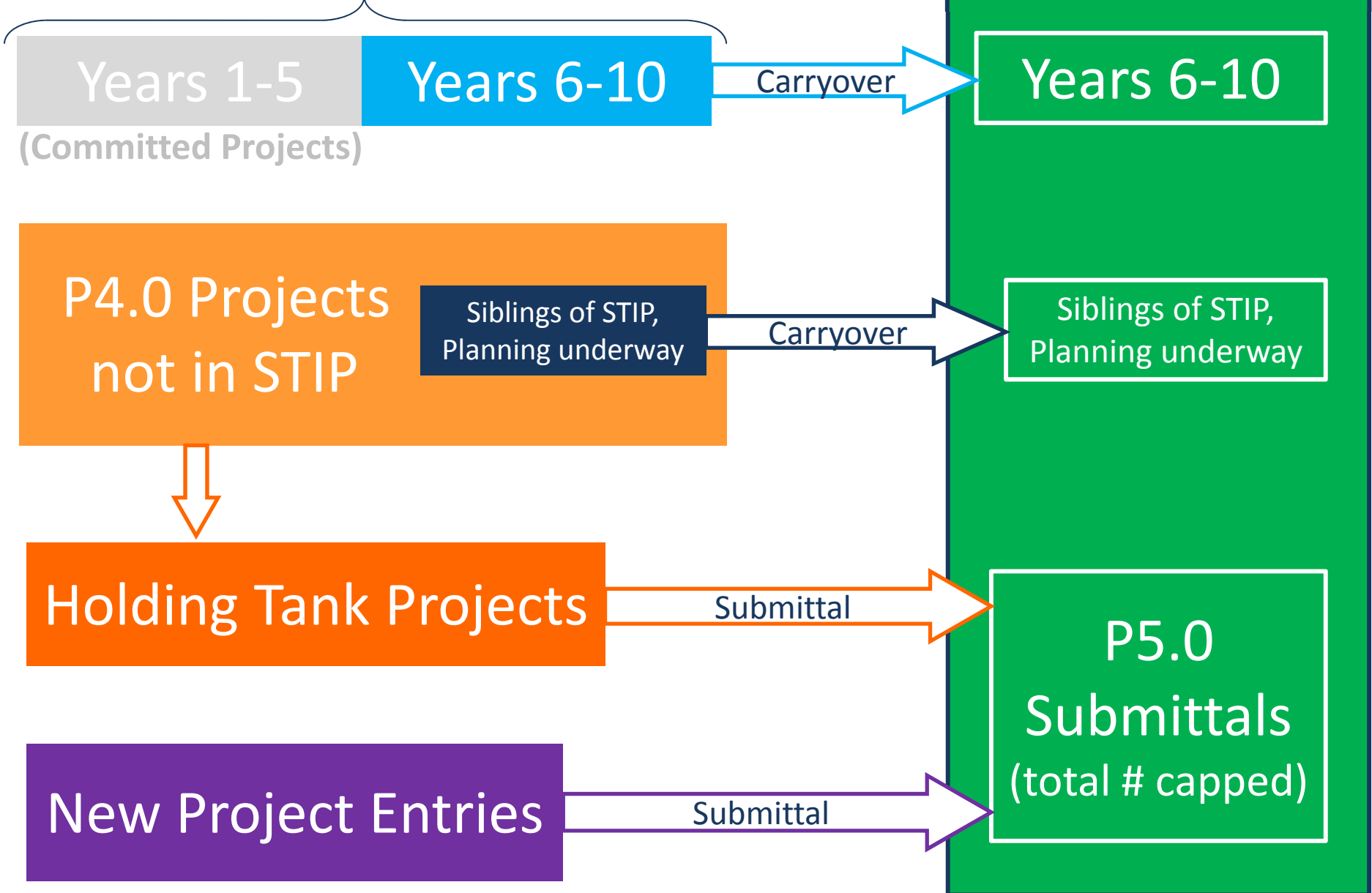
P5.0 Schedule

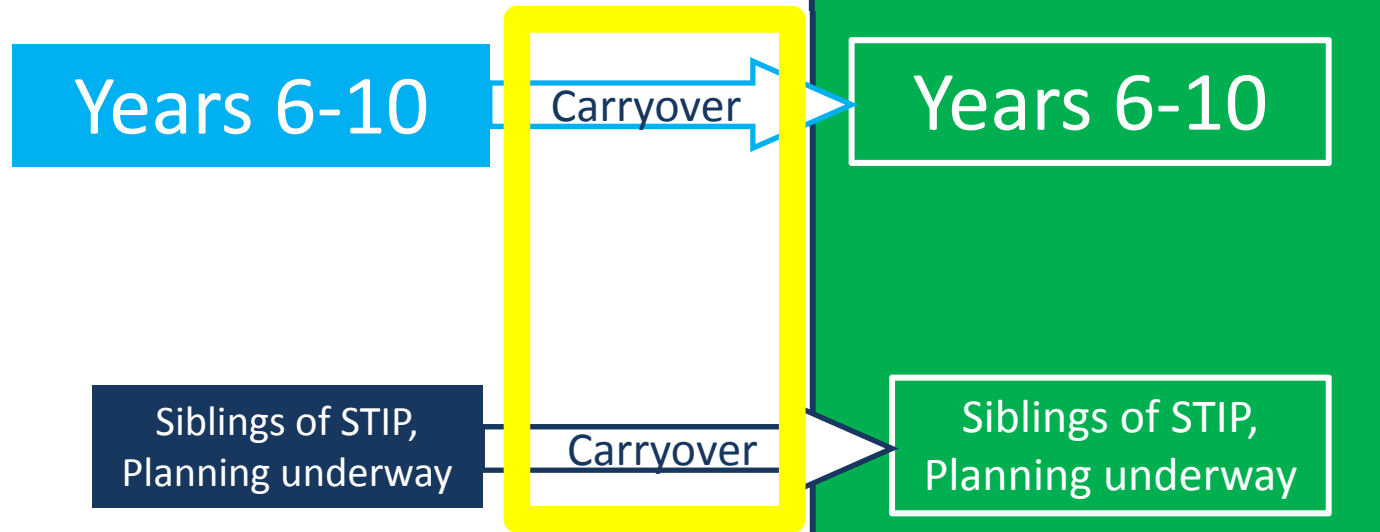
Prioritization 5.0 Schedule

May 23, 2017



2018-2027 STIP (P4.0)





CARRYOVER Projects:

Modifications – send to SPOT Office by Aug 25

Deletions (one out / one in) – send to SPOT Office by August 25

Visible in SPOT On!ine:
MPOs and RPOs

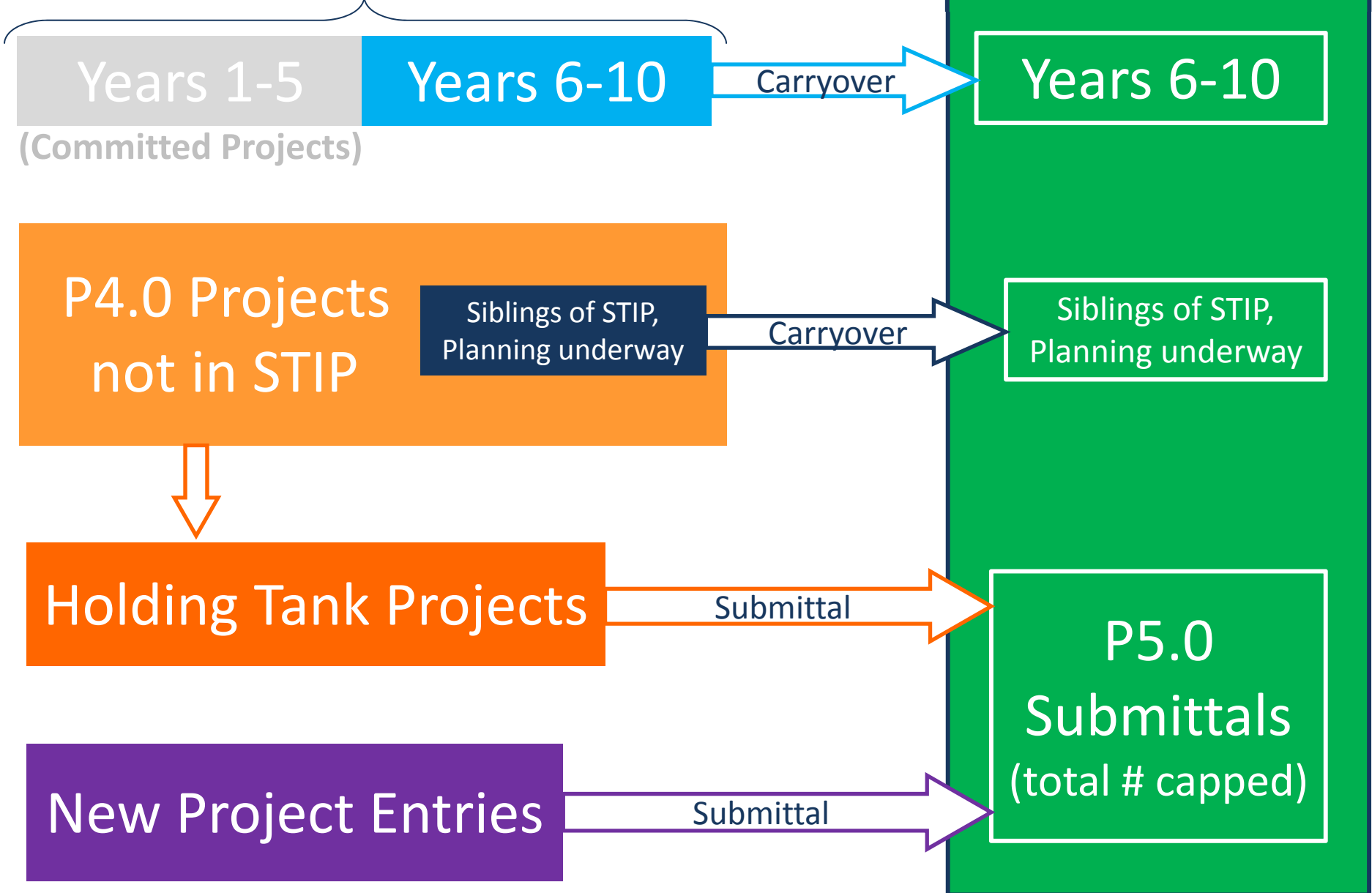
Carryovers – BikePed and Public Transportation – **MPOs and RPOs responsible for processing.**

Visible in SPOT Online:
Divisions

Carryovers – Highway, Aviation, Ferry, Rail – DO NOT TOUCH! SPOT Office will process.

**P5.0
Submittals
(total # capped)**

2018-2027 STIP (P4.0)



P5.0 Database

Years 1-5

(Committed Projects)

Years 6-10

Carryover

Years 6-10

P4.0 Projects
not in STIP

Siblings of STIP,
Planning underway

Carryover

Siblings of STIP,
Planning underway

Holding Tank Projects

Submittal

P5.0

Submittals
(total # capped)

New Project Entries

Submittal

P5.0 Database

Years 6-10

Siblings of STIP,
Planning underway

P5.0
Submittals
(total # capped)

HOLDING TANK Projects:

Not required – only process if testing or submitting

Visible in SPOT Online: MPOs and RPOs

Holding Tank – ALL modes

*Contact SPOT Office to change
visibility to Division

New Projects – only those you
create (until submitted)

Visible in SPOT Online: Divisions

Holding Tank – none

*Contact SPOT Office to change
visibility to Division

New Projects – only those you
create (until submitted)

Holding Tank Projects

Submittal

New Project Entries

Submittal



P5.0 Guidance and Data

P5.0 Guidance and Data

Submittal Guidance coming next week

- Specific Improvement Type definitions
- Data needs for submittal (by mode)

SPOT On!ine GIS data being compiled for sharing

- Volumes (PADT), Capacities
- Safety data
- Pavement data, number of lanes, speed limit, etc.
- Multimodal connections



STIP Budget Funding & Corridor Cap Explained

STIP Budget Funding Explained

Highway Trust Fund Revenues (Income):

- 25% of Gas Tax Revenues
- DMV Fees & Investment Income
- Use Tax (3% on vehicle sales)

Highway Trust Fund Required Annual Expenses:

- Transfers for NCTA GAP Funding
- GO Debt Service (ending in 2020)
- Transfer to Highway Fund (written in Legislature Budget)
- Program Administration
- Transfer to State Ports (written in Legislature Budget)

STIP Budget Funding Explained

Federal Aid (Income)

Federal Aid Required Annual Expenses:

- SPR Funds
- CMAQ Funds
- EEP
- Yadkin River GARVEE Debt Service (ends in 2020)

Other Considerations (money off the top):

- PE Funds
- Construction Cost Overruns
- Bonus Allocations for Tolling & Local Participation
- Inflation
- Transition Project Funding

STIP Budget Funding Explained

Net Total then split into 3 STI Categories

- Statewide (40%)
- Regional Impact (30%)
 - Less STPDA on Regional & Statewide Routes (Exempt)
- Division Needs (30%)

STIP Budget Funding Explained

HIGHWAY TRUST FUND REVENUES	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2018 THRU 2027
25% of Gas Tax Revenues	\$ 564.63	\$ 585.85	\$ 600.21	\$ 610.76	\$ 619.52	\$ 626.29	\$ 630.68	\$ 634.95	\$ 638.54	\$ 640.94	\$ 6,152.37
DMV Fees & Investment Income	162.20	161.10	160.90	176.00	178.10	181.30	185.00	205.80	209.60	213.40	1,833.40
Use Tax	820.83	839.34	858.78	867.81	878.06	894.16	912.63	930.05	947.29	964.47	8,913.40
Total State Highway Trust Fund Revenues	\$ 1,547.66	\$ 1,586.29	\$ 1,619.89	\$ 1,654.57	\$ 1,675.68	\$ 1,701.75	\$ 1,728.31	\$ 1,770.80	\$ 1,795.43	\$ 1,818.81	\$ 16,899.17
Less Transfers for NCTA GAP Funding	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(49.00)	(490.00)
Less GO Debt Service	(52.16)	(50.04)	(59.77)	-	-	-	-	-	-	-	(161.97)
Less Transfer to Highway Fund	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(0.40)	(4.00)
Less Program Administration	(37.64)	(38.58)	(39.40)	(40.24)	(40.76)	(41.39)	(42.04)	(43.07)	(43.67)	(44.24)	(411.04)
Net State Trust Fund Revenues	1,408.46	1,448.27	1,471.31	1,564.92	1,585.52	1,610.95	1,636.87	1,678.33	1,702.35	1,725.17	15,832.16
Federal Aid	1,159.80	1,186.30	1,214.50	1,214.40	1,214.40	1,214.40	1,214.40	1,214.40	1,214.40	1,214.40	12,061.40
Less SPR Funds	(33.21)	(33.97)	(34.78)	(34.77)	(34.77)	(34.77)	(34.77)	(34.77)	(34.77)	(34.77)	(345.37)
Less CMAQ	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(300.00)
Less EEP	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(30.00)	(300.00)
Less Yadkin River GARVEE debt service	(17.17)	(15.62)	(5.13)	(5.13)							(43.06)
Available Subtotal (Trust and Federal-aid)	2,457.88	2,524.98	2,585.91	2,679.42	2,705.15	2,730.58	2,756.49	2,797.96	2,821.98	2,844.80	26,905.14
Less PE	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(200.00)	(2,000.00)
Subtotal	2,257.88	2,324.98	2,385.91	2,479.42	2,505.15	2,530.58	2,556.49	2,597.96	2,621.98	2,644.80	24,905.14
Less Construction Cost Overruns	(57.99)	(60.00)	(61.83)	(64.63)	(65.40)	(66.17)	(66.94)	(68.19)	(68.91)	(69.59)	(649.65)
Less Bonus Alloc. for Tolling & Local Participation	(69.28)	(39.09)	(22.59)	(48.79)	(42.59)	(25.24)	(25.38)	(28.36)	(10.86)	(28.36)	(340.54)
Funds Available for Programming Subtotal	2,130.62	2,225.89	2,301.49	2,366.00	2,397.15	2,439.17	2,464.17	2,501.41	2,542.21	2,546.84	23,914.94
Less Inflation	(10.65)	(33.61)	(58.00)	(83.99)	(109.79)	(111.71)	(112.86)	(114.56)	(116.43)	(116.65)	(868.26)
Funds Available for Programming	\$ 2,119.96	\$ 2,192.28	\$ 2,243.49	\$ 2,282.01	\$ 2,287.36	\$ 2,327.46	\$ 2,351.31	\$ 2,386.84	\$ 2,425.78	\$ 2,430.20	\$ 23,046.68
Carryover STI Balance from 2016 in Trust Fund	147.53	147.53	147.53								442.58
Carryover State Match Balance from 2016 in Trust Fund	18.55	18.55	18.55								55.65
Less Transition Funding	(378.17)	(168.26)	(89.18)	(69.14)	(40.90)	(37.39)	(36.29)	(14.98)	(9.85)		(844.16)
FUNDS AVAILABLE TO ALLOCATE TO ALL CATEGORIES	\$ 1,907.87	\$ 2,190.09	\$ 2,320.39	\$ 2,212.87	\$ 2,246.46	\$ 2,290.07	\$ 2,315.02	\$ 2,371.86	\$ 2,415.93	\$ 2,430.20	\$ 22,700.75
STATEWIDE CATEGORY TOTAL (40%)	763.15	876.04	928.15	885.15	898.59	916.03	926.01	948.74	966.37	972.08	9,080.30
REGIONAL SUBTOTAL (30%)	572.36	657.03	696.12	663.86	673.94	687.02	694.50	711.56	724.78	729.06	6,810.22
LESS STPDA ON REGIONAL AND STATEWIDE ROUTES	(7.54)	(0.64)				(5.14)	(3.58)	(3.20)	(3.20)	(3.20)	(26.51)
REVISED REGIONAL CATEGORY TOTAL	564.82	656.39	696.12	663.86	673.94	681.88	690.92	708.36	721.58	725.86	6,783.72
DIVISION CATEGORY TOTAL (30%)	572.36	657.03	696.12	663.86	673.94	687.02	694.50	711.56	724.78	729.06	6,810.22

(Dollars in Millions)

STIP Corridor Cap Explained

STIP Program	SW tier budget for 1st 5 years	Corridor cap for 1st 5 years	SW tier budget for 2nd 5 years	Corridor cap for 2nd 5 years
2016-2025 STIP - released June 2015	\$2353 M	\$235.3 M	\$3281 M	\$328.1 M
2018-2027 STIP - released August 2017	\$4351 M	\$435.1 M	\$4729 M	\$472.9 M
proposed 2020- 2029 STIP (subject to change)	\$4475 M	\$447.5 M	\$4755 M	\$475.5 M

Contact Information

STRATEGIC TRANSPORTATION INVESTMENTS

Smart decisions to keep North Carolina moving.

Van Argabright, P.E.
STIP and Feasibility
Studies Manager
(919) 707-4622
vargabright@ncdot.gov

David Wasserman, P.E.
Prioritization Office
(SPOT) / STIP Western
Region Manager
(919) 707-4743
dswasserman@ncdot.gov

Sarah E. Lee
Prioritization Office
(SPOT)
(919) 707-4742
selee@ncdot.gov

Jason Schronce, P.E.
Prioritization Office
(SPOT)
(919) 707-4646
jschronce@ncdot.gov

<https://www.ncdot.gov/sti>
spot@ncdot.gov (David, Sarah, and Jason)