

State Transportation Improvement Project (TIP) Update

Strategy Session
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1

NC State Transportation Improvement Program (TIP)

- Federal law requires minimum 4-year capital program
- NCDOT has a 10-year capital improvement program
- 2020-2029 TIP currently adopted
 - › First 6 years are committed
 - › Latter 4 years are developmental

2

NCDOT Funding Issues

- NC MAP Act Settlements
- Declining gas tax revenue
- Increases to project costs in the current 2020-2029 TIP
 - Estimates completed before scope fully defined
 - Inaccuracies with NCDOT's automated cost estimating tool
 - Recent increases in land acquisition, materials, contractor rates

3

NCDOT Funding Issues

Statewide Mobility		Regional Impact			Division Needs		
Available Funding	Programming Status	Region	Available Funding	Programming Status	Division	Available Funding	Programming Status
\$8.7B	\$4.70B Over	A (D1 & D4)	\$542.0M	\$325.8M Over	1	\$466M	\$188.2M Over
		B (D2 & D3)	\$787.1M	\$525.9M Over	2	\$466M	\$266.9M Over
		C (D5 & D6)	\$1.44B	\$627.6M Over	3	\$466M	\$33.9M Over
		D (D7 & D9)	\$1.08B	\$635.9M Over	4	\$466M	\$86.6M Under
		E (D8 & D10)	\$1.35B	\$1.05B Over	5	\$466M	\$281.0M Over
		F (D11 & D12)	\$721.7M	\$578.5M Over	6	\$466M	\$71.8M Over
		G (D13 & D14)	\$560.8M	\$1.07B Over	7	\$466M	\$42.1M Over
					8	\$466M	\$177.1M Over
					9	\$466M	\$65.5M Over
					10	\$466M	\$146.7M Over
					11	\$466M	\$94.5M Over
					12	\$466M	\$253.2M Over
					13	\$466M	\$368.9M Over
					14	\$466M	\$181.6M Over

REG Total: \$4.81B

DIV Total: \$2.18B

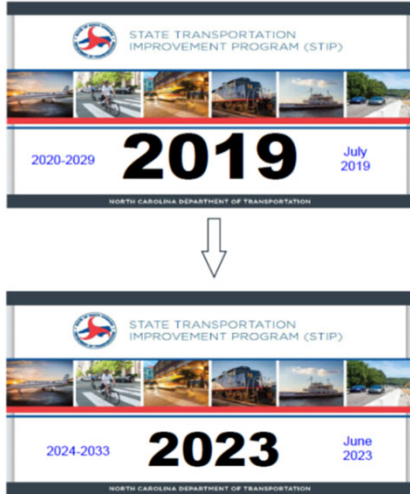
\$22 B budgeted
\$11 B Over-Budget

Available funding based on 2024-2033 timeframe

As of October 19, 2021. Available Funding reflects accounting for 3% inflation. Programming Status Amounts are compared to 100% of budget.

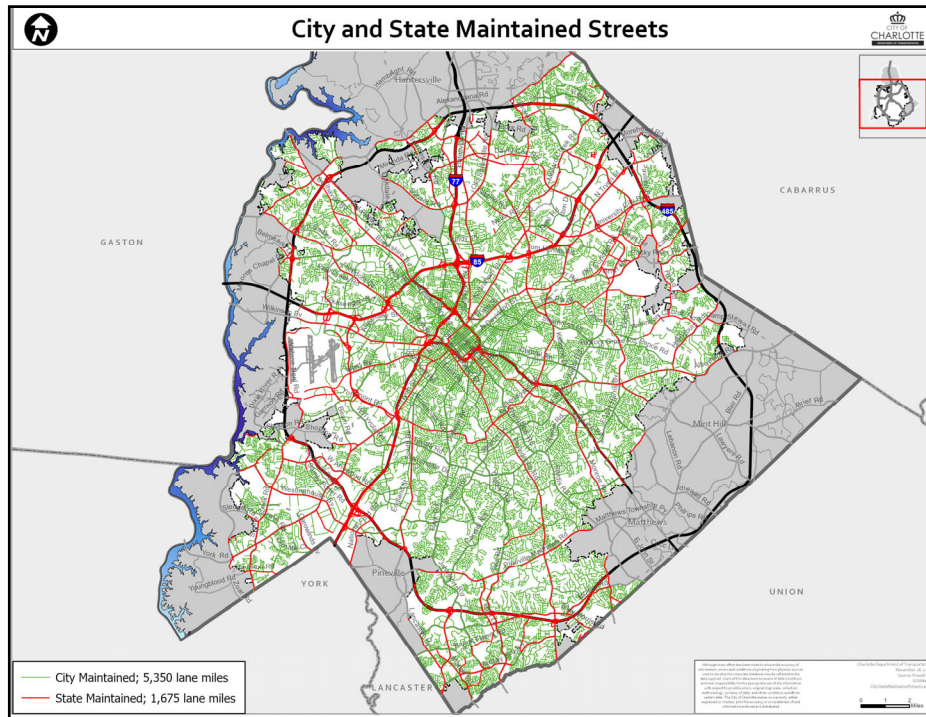
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NCDOT 2024-2033 TIP Development Process



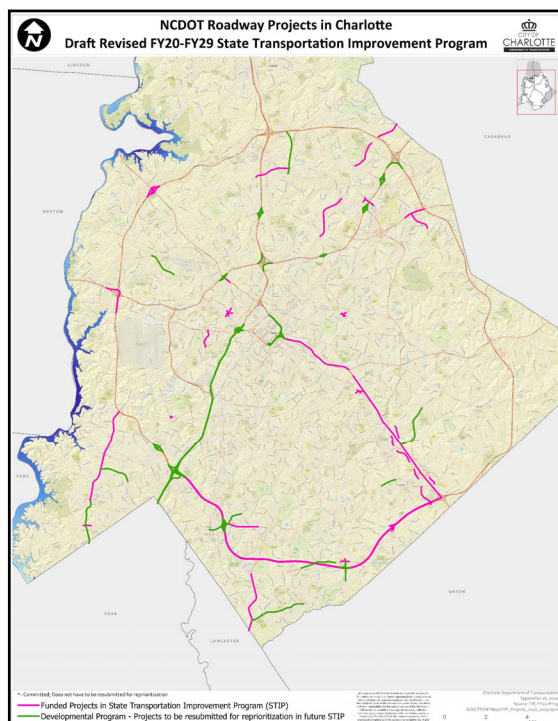
- \$11B shortfall means committed projects will become unfunded
- NCDOT formed Work Group to develop framework for 2024-2033 TIP
- Anticipate more details on project impacts/schedule early summer 2022

5



- **City Maintained Streets – 5,350 lane miles**
- **State Maintained Streets – 1,675 lane miles**

6



2020-2029 TIP

- **Committed Projects (pink)**
 - ROW in FY25 or earlier
 - 25 projects - \$2.9 billion
 - 78 miles of improvements

- **Developmental Projects (green)**
 - ROW after FY25
 - 21 projects
 - 68 miles of improvements

7

Charlotte Regional Transportation Planning Organization (CRTPO) Discretionary Funding



- Funding comes directly to CRTPO from FHWA
- CRTPO receives approximately \$20M-\$30M each year
- 13 projects within Charlotte funded by discretionary funding (~\$65M)
- North Bridge - \$38M
 - \$13M discretionary, \$25M local

8

Investing in Our Mobility

On-Going Initiatives & Strategies in University Research Park

9

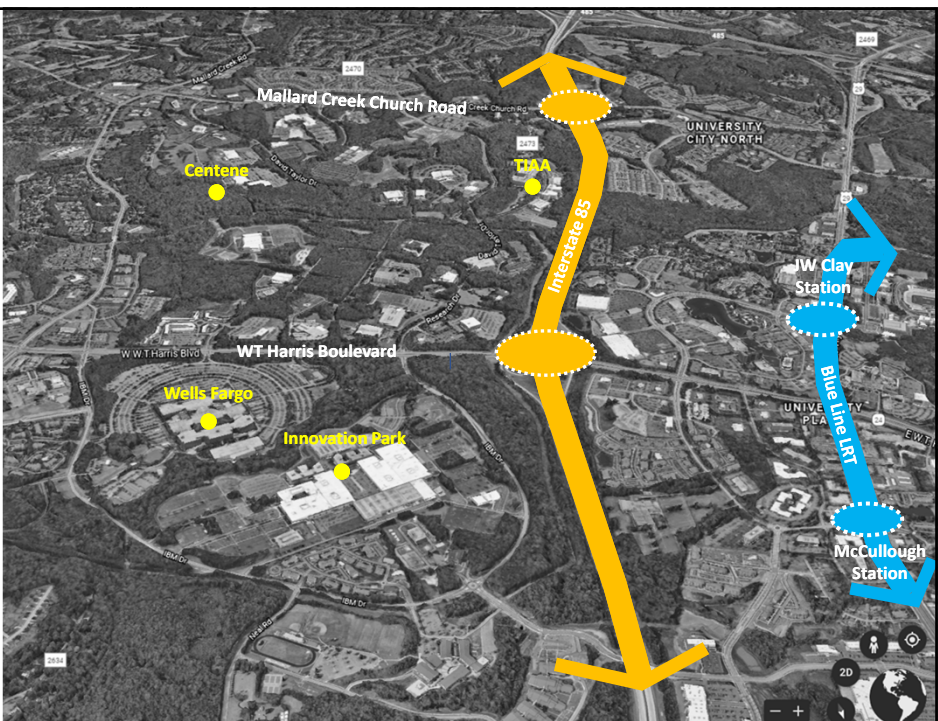
Investing in our Mobility
University Research Park

Context:
Growing suburban employment center & increasing multifamily & mixed-use development

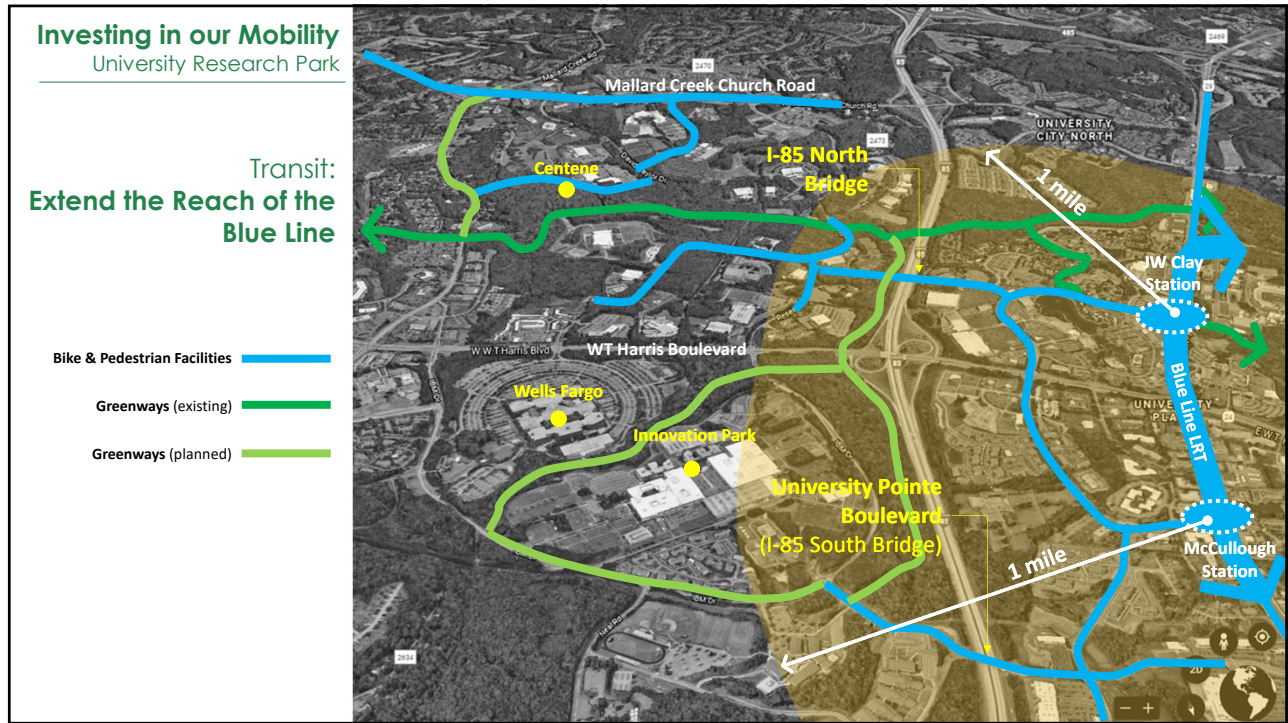
How Should We Invest?

Transit:
Extend the reach of the Blue Line

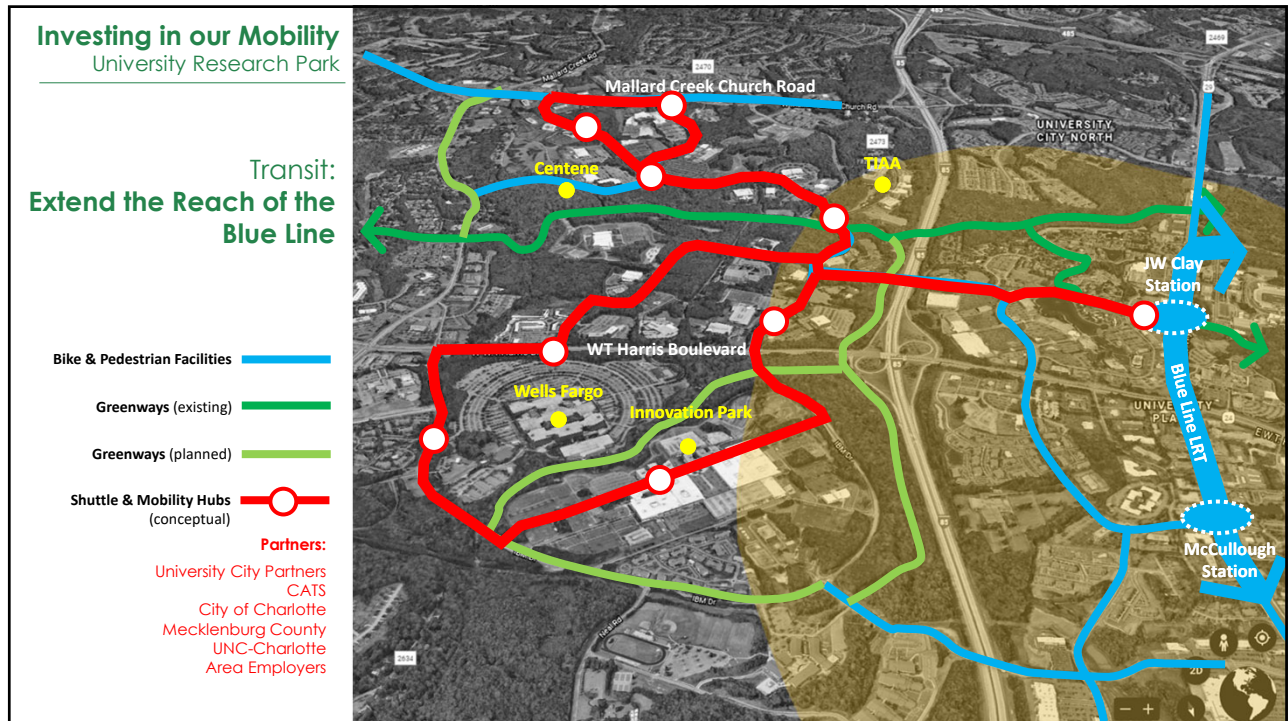
Road Network:
Partner on transportation investment to manage congestion



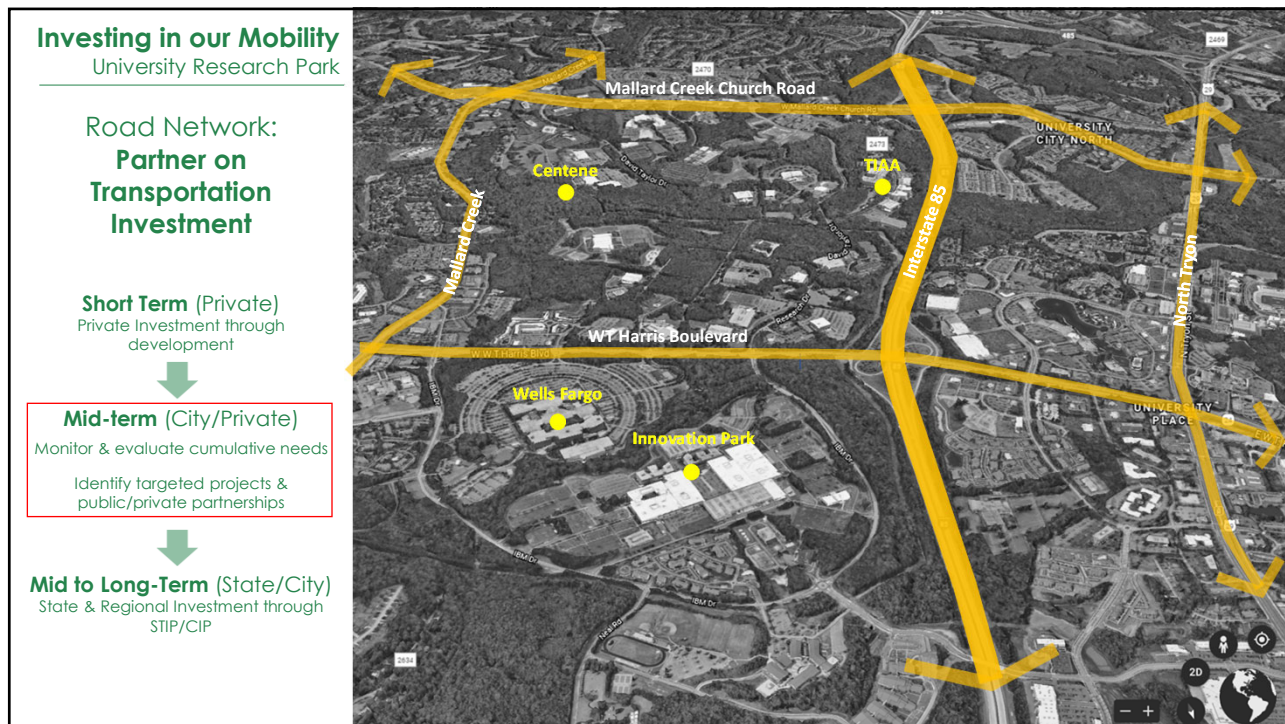
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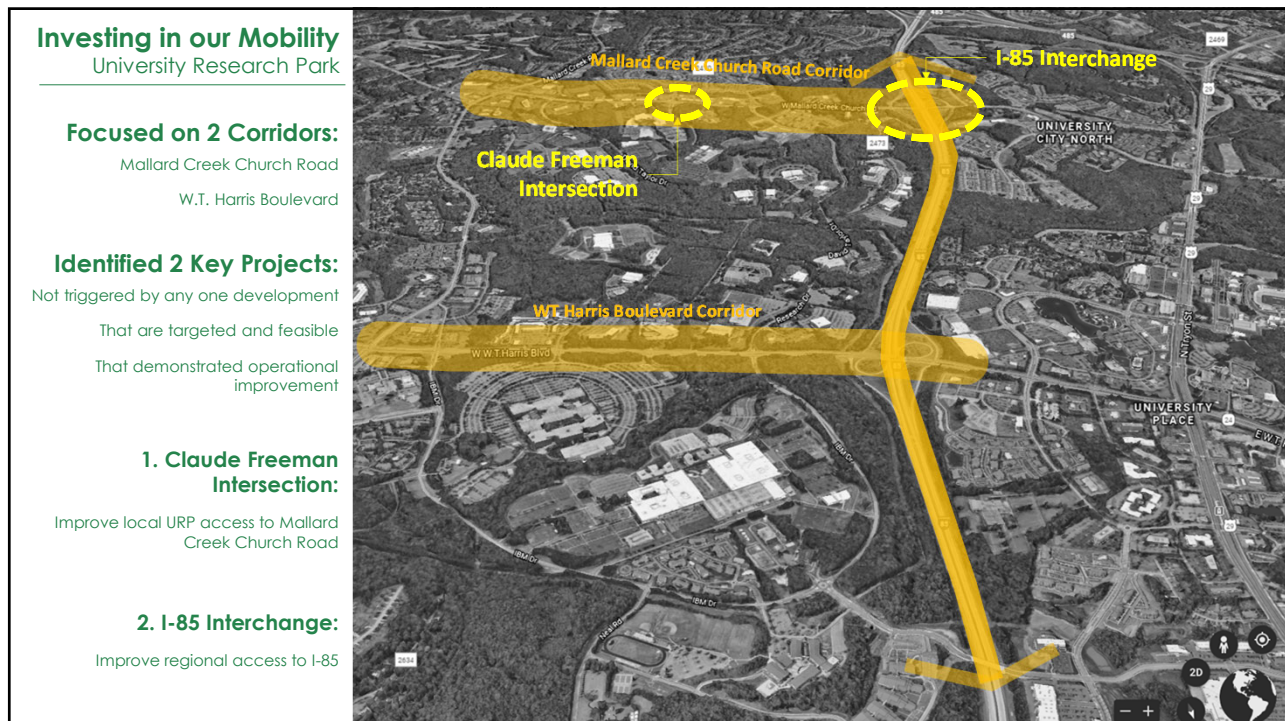
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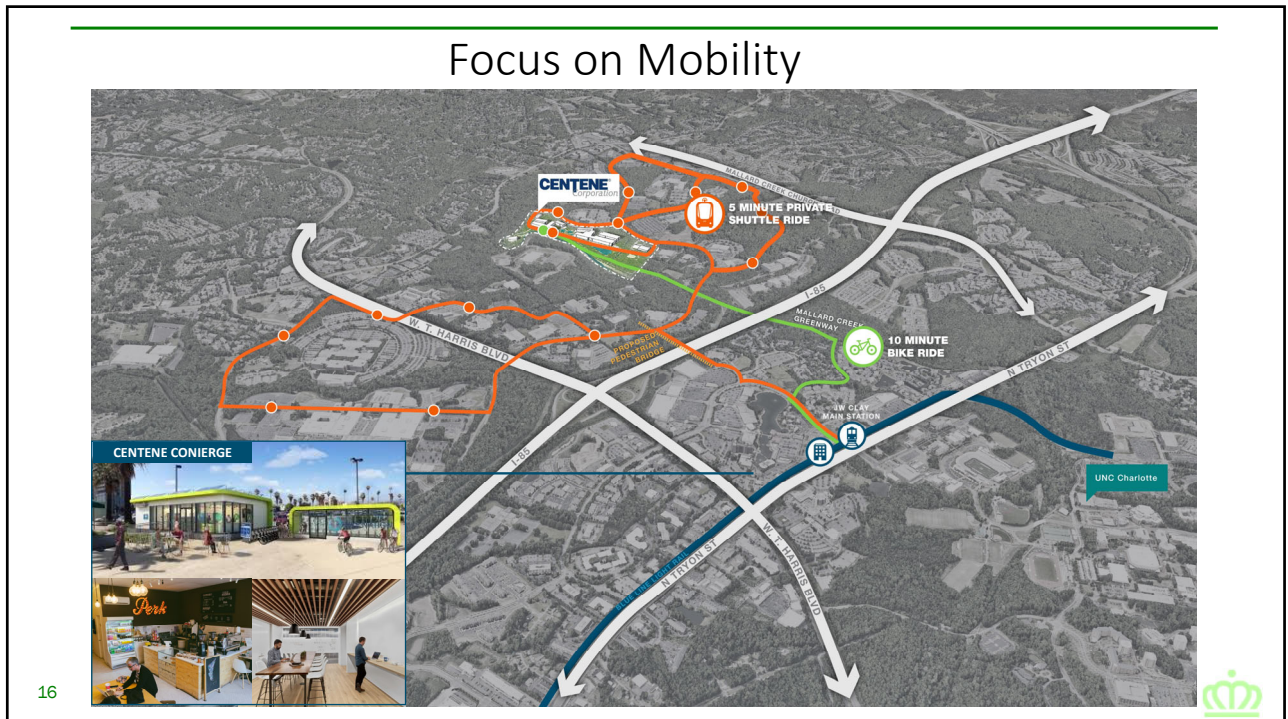


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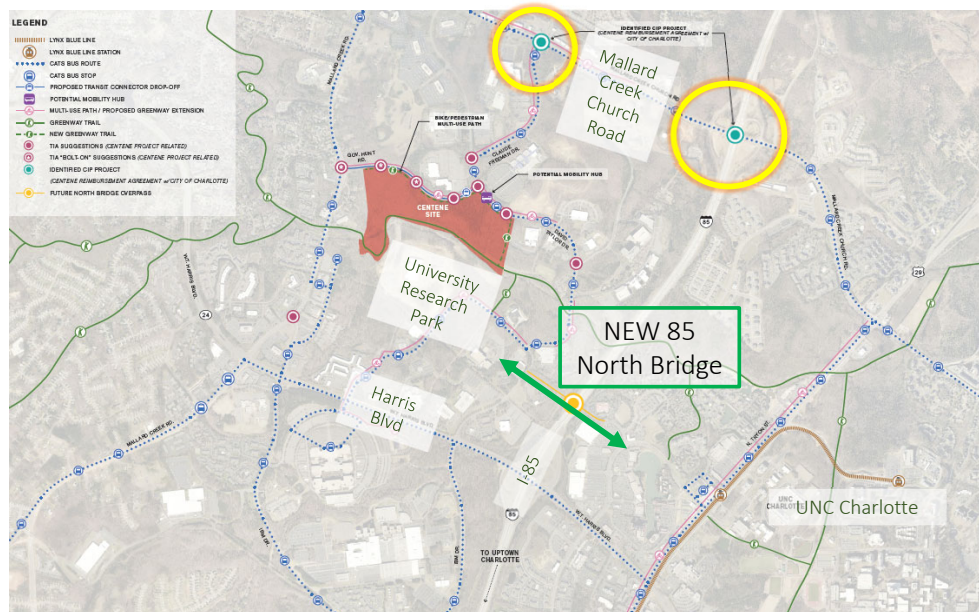


Focus on Mobility

16

16

Cumulative Impact on the University Area

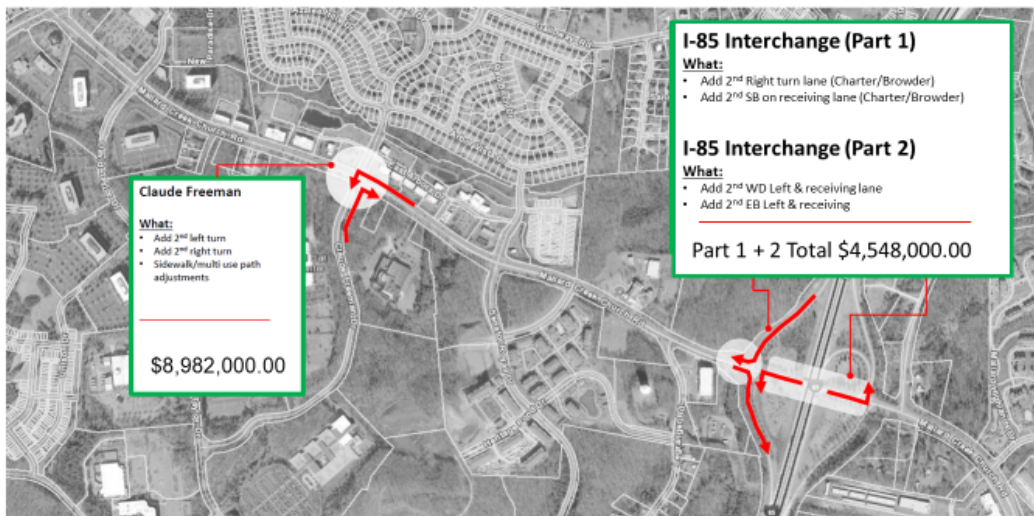


17

17

Partnership for Regional Transportation Improvements

Mallard Creek Church Road:



18

Conceptual Funding Plan

Improvement	Project Cost	Funding Sources	
		CIP	Private
Claude Freeman Drive	\$8.9M	\$6.5M	\$2.4M
I-85 Interchange	\$4.548M		\$4.548M
Total	\$13.448M	\$6.5M	\$6.948M

19



19

Next Steps

- Approval Reimbursement Agreement
 - Scheduled to come before Council on December 13, 2021 (Action)
 - For reimbursement of **50%** of construction cost; up to \$6.5M of CIP funding
 - City Reimbursement will focus on Claude Freeman
- Critical to move forward now:
- Both intersections will be included in Phase 1 work (complete Aug. '22)
 - North Bridge moving forward – a critical mobility connection
 - Allows this mobility planning to move forward and align more closely with the delivery of campus

20



20