

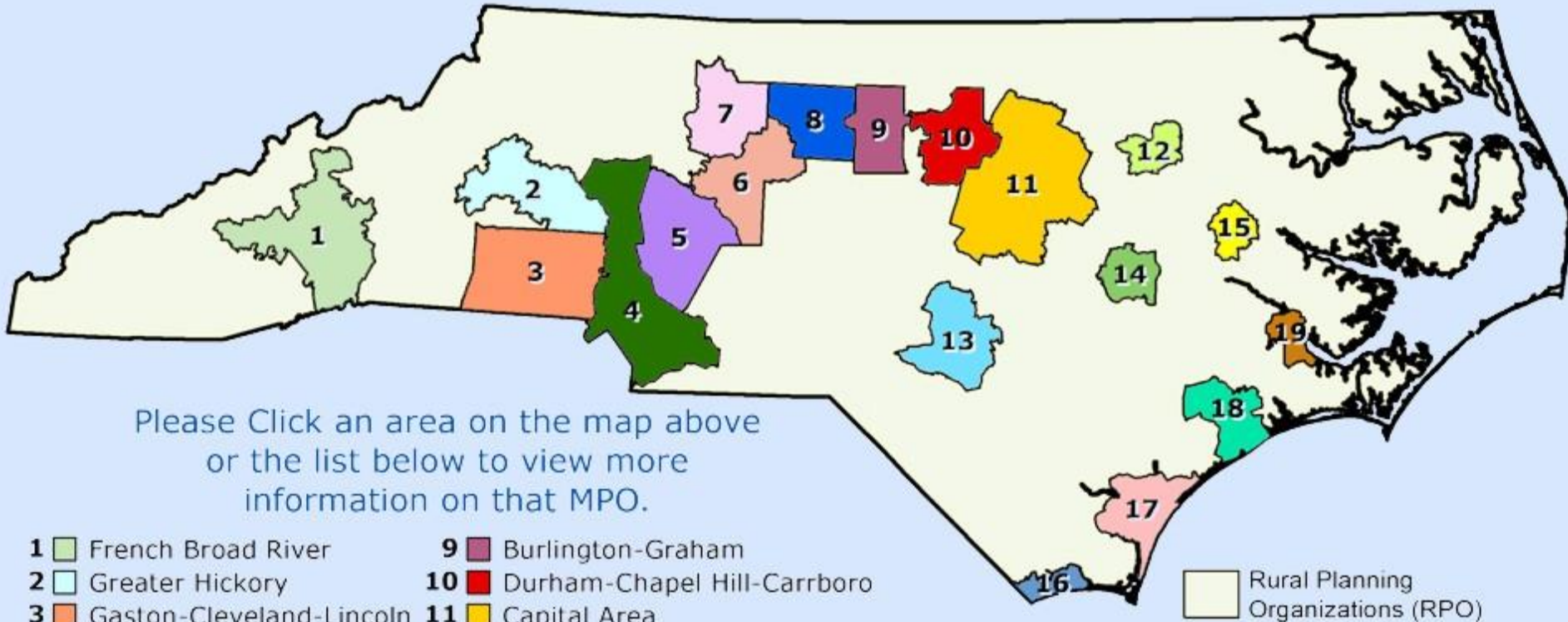
# GCLMPO

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## 2045 Metropolitan Transportation Plan Financial Assumptions

July 27, 2017

# Metropolitan Planning Organizations (MPO)



**1** French Broad River

**2** Greater Hickory

**3** Gaston-Cleveland-Lincoln

**4** Charlotte Regional

**5** Cabarrus-Rowan

**6** High Point

**7** Winston-Salem

**8** Greensboro

**9** Burlington-Graham

**10** Durham-Chapel Hill-Carrboro

**11** Capital Area

**12** Rocky Mount

**13** Fayetteville

**14** Goldsboro

**15** Greenville

**16** Grand Strand

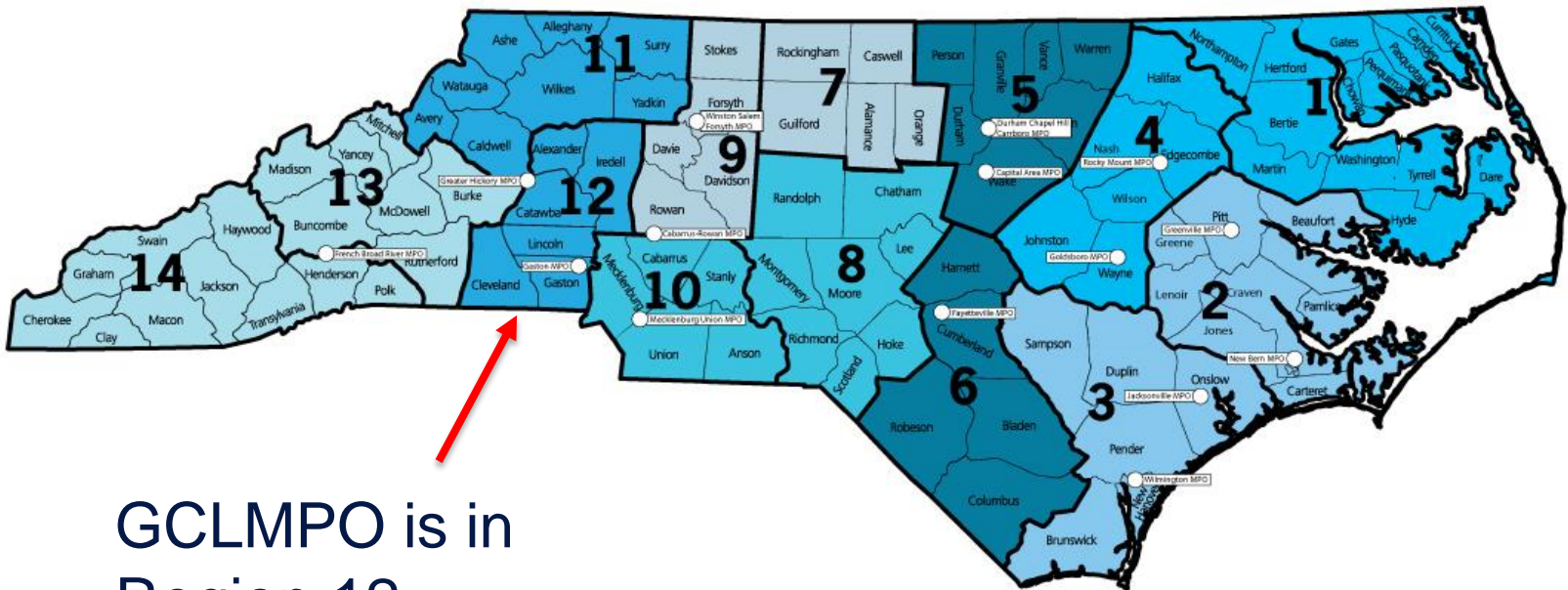
**17** Wilmington

**18** Jacksonville

**19** New Bern

Rural Planning Organizations (RPO)

# Regions



GCLMPO is in  
Region 12

# GCLMPO Annual Share of Strategic Mobility Formula Funding Tiers

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1. Statewide Mobility \$34.03 million per year
2. Regional Impact \$25.57 Million per year
3. Division Needs \$24.3 Million per year

# Statewide Tier Funds

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- Total Statewide Project Share = \$875 Million

- $$\frac{\text{GCLMPO Population (391,904)}}{\text{Statewide Population (10,056,683)}} = 3.89\%$$

- 3.89% of \$875 Million = \$34.03 Million / year

# Regional Tier Funds

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- Total Region Project Share = \$656 Million

- $$\frac{\text{Region F Population (1,129,129)}}{\text{Statewide Population (10,056,683)}} = 11.23\%$$

- 11.23% of \$656 Million = \$73.67 Million

- $$\frac{\text{GCLMPO Population (391,904)}}{\text{Region F (1,129,129)}} = 34.71\%$$

- 34.71% of \$73.67 Million = \$25.57 Million / year

# Division Tier Funds

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- Total Division Project Share = \$656 Million
  - $\frac{\text{Equal Share } \$656 \text{ Million}}{14 \text{ Divisions}} = \$46.86 \text{ Million per Division / year}$
  - $\frac{\text{GCLMPO Population (391,904)}}{\text{Division 12 Population (755,914)}} = 51.85\%$
  - GCLMPO share 51.85% of \$46.86 Million = \$24.3 Million/  
year

# Annual Projected STI Funding by Category

## ANNUAL PROJECTED STI FUNDING BY CATEGORY

	Annual Allocation		MPO Pop.	Annual MPO Share	
<b>Statewide</b>	\$875million	875,000,000	3.89%	\$34.03 million	\$34,029,658
<b>Region F (11 &amp; 12)</b>	\$73.67million	73,670,000	34.71%	\$25 million	\$25,570,440
<b>Division 12</b>	\$46.86 million	46,860,000	51.85%	\$24.3 million	\$24,294,590
<b>Combined STI Funding Available Annually:</b>				\$83.9 million	\$83,894,688
<b>Combined STI Funding Available, 25 years:</b>				\$2.1 billion	\$2,097,367,200

Source: NCDOT, based on 2018-2027 Projections

STI = Strategic Transportation Investment Law



# Non-Highway Allocation Modes

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- Aviation Projects
- Bike/Pedestrian Projects
- Ports (N/A)
- Public Transportation Projects
- Rail Projects (N/A)

# Highway Non-Allocation Percentage (13%)

## 13% Non-Highway Allocation

Horizon Year	Total for All Project Types 2% Inflation	Non-Roadway Project Funding				Remaining Highway Project Funding (Inflationary)
		Statewide	Region	Division	Total Non-Roadway Funding	
2018-2025	\$839,239,824	0%	0%	15%	\$31,727,683	\$807,512,140
2026-2035	\$937,323,076	0%	0%	15%	\$27,776,408	\$909,546,668
2036-2045	\$895,623,581	0%	0%	15%	\$41,518,625	\$854,104,956
2018-2045	\$2,672,186,481	0%	0%	15%	\$101,022,717	\$2,571,163,764

# Functional Category/Tier Funding by Horizon Years – 13% Non-Highway Allocation

## 13% Non-Highway Allocation

### PROJECTED STI FUNDING BY HORIZON YEAR

Horizon Year	Total			Statewide		Region		Division	
	All Modes	Highway	Non-Highway	Roadway	Non-Roadway (0%)	Roadway	Non-Highway (0%)	Roadway	Non-Highway (13%)
2018-2025	\$839,239,824	\$807,512,140	\$31,727,683	\$340,296,578	\$0	\$254,884,143	\$0	\$212,331,420	\$31,727,683
2026-2035	\$734,723,282	\$706,946,874	\$27,776,408	\$297,917,009	\$0	\$223,141,596	\$0	\$185,888,269	\$27,776,408
2036-2045	\$1,098,223,375	\$1,056,704,750	\$41,518,625	\$445,309,726	\$0	\$333,539,610	\$0	\$277,855,414	\$41,518,625
2018-2045	\$2,672,186,481	\$2,571,163,764	\$101,022,717	\$1,083,523,313	\$0	\$811,565,348	\$0	\$676,075,103	\$101,022,717

# Projected Non-Mobility Fund Revenue by Sources

Horizon Year	Maintenance Allocation		Federal Sub allocations
	State	Powell Bill	CMAQ
2018-2025	\$151,528,947	\$46,662,608	\$12,775,423
2026-2035	\$226,497,017	\$69,748,663	\$19,095,990
2036-2045	\$276,098,600	\$85,023,231	\$23,277,905

# Comments and Questions?

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**TCC ACTION:** Approved 7/12/17

**MPO Board Action:** Approved 7/27/17