

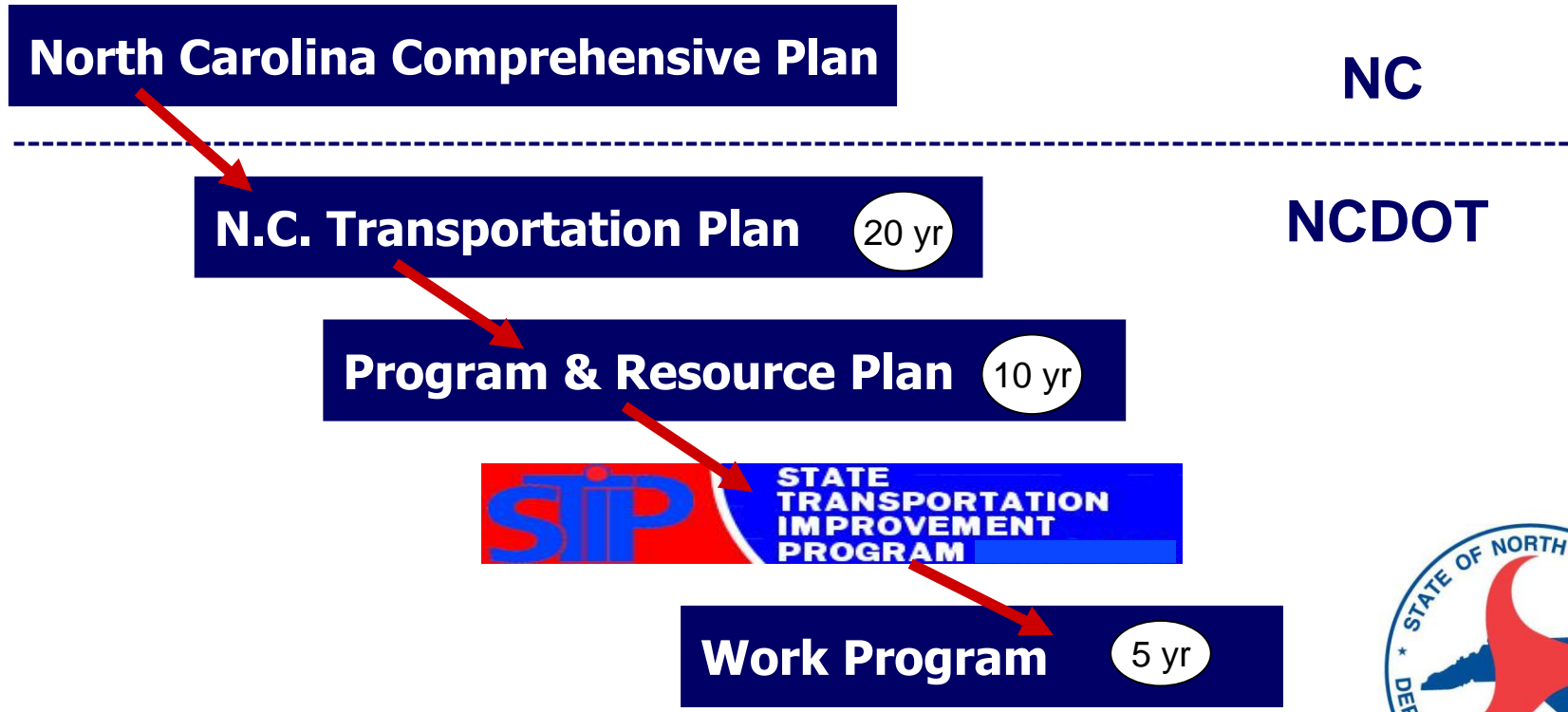


Transportation Intergovernmental Advisory Group “Policy to Projects” Briefing

January 24, 2011



Policy to Projects Framework: Strategic Transportation Plan for NC





Statewide Transportation Plan – 20 Year

2040 Horizon Year NCSTP Focus:

- Examination of mission, goals, objectives, and strategies of NCDOT
- Definition of NC transportation system performance
- Documentation of future multimodal transportation needs
- Forecast of expected financial resources
- Examination of alternative funding strategies to meet identified needs
- Recommendation of short and long term investment strategies





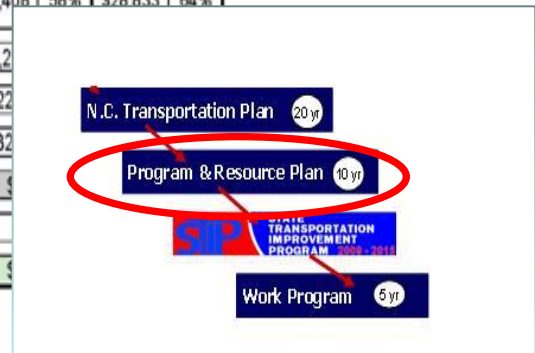
Program and Resource Plan – 10 Year

NCDOT Program and Resource Plan

- Recommended allocation of funds for **All** programs
- Includes outcomes based investment strategy
- Includes Strategic Prioritization **results** for Capital program (STIP)

PROGRAM & RESOURCE PLAN 2011–2020

(\$ in Millions)	2011		2012		2013		2014		2015		2016		2017		2018		2019		2020		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Construction & Engineering	\$3,154	64%	\$3,201	68%	\$3,143	67%	\$2,989	66%	\$2,845	64%	\$2,711	62%	\$2,853	63%	\$2,836	63%	\$2,893	61%	\$2,408	58%	\$28,833	64%
Maintenance	\$1,277	26%	\$1,021	22%	\$1,044	22%	\$1,053	23%	\$1,069	24%	\$1,108	26%	\$1,137	25%	\$1,161	26%	\$1,186	27%	\$1,2			
Operations	\$237	5%	\$220	5%	\$233	5%	\$217	5%	\$235	5%	\$219	5%	\$220	5%	\$221	5%	\$222	5%	\$22			
Administration	\$290	6%	\$292	6%	\$296	6%	\$300	7%	\$303	7%	\$303	7%	\$310	7%	\$314	7%	\$318	7%	\$32			
Total Program	\$4,958		\$4,734		\$4,715		\$4,558		\$4,452		\$4,341		\$4,520		\$4,531		\$4,418					
Transfers	\$364		\$335		\$327		\$307		\$314		\$321		\$328		\$334		\$342					
Total Budget	\$5,322		\$5,068		\$5,042		\$4,865		\$4,766		\$4,661		\$4,847		\$4,866		\$4,760					





Work Program – 5 Year

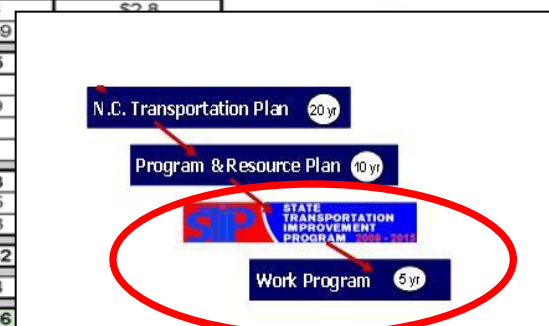
NCDOT Work Program

- Comprehensive list of projects, programs and services
- Reliable, stable and fiscally constrained
- 95% Delivery Rate of projects

5 YEAR WORK PROGRAM 2011–2015

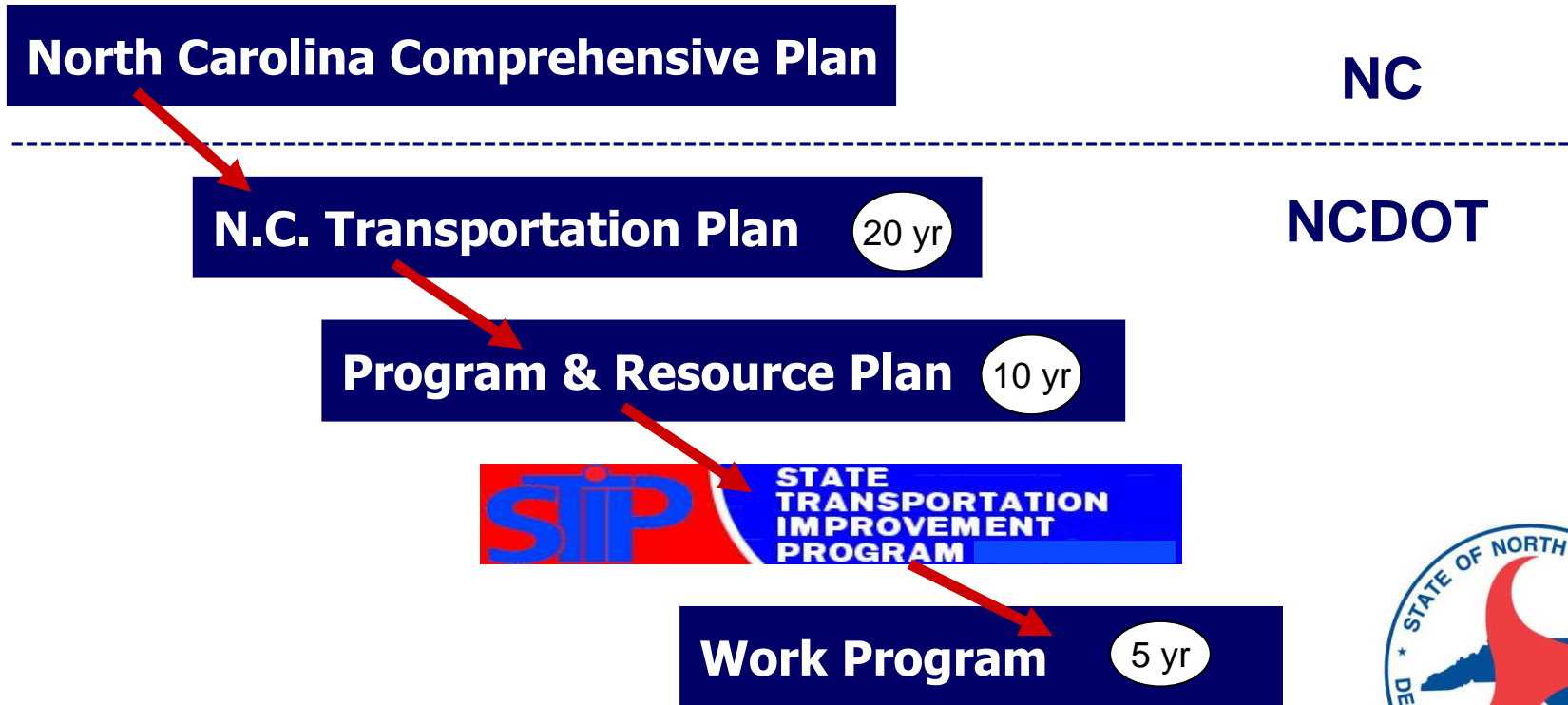
POLICY TO PROJECTS

Summary (\$ in Millions)	Prior Year	Current Year	Next Four Years				5 Year Total
	09/10 2010	10/11 2011	11/12 2012	12/13 2013	13/14 2014	14/15 2015	
Construction & Engineering	\$2,132	\$3,154	\$3,201	\$3,143	\$2,989	\$2,845	\$15,331
Planning & Preliminary Engineering	\$150	\$150	\$150	\$150	\$150	\$150	\$750
Right of Way	\$227	\$249	\$263	\$200	\$200	\$200	\$1,113
Construction ¹	\$1,439	\$1,696	\$1,754	\$1,838	\$1,852	\$1,807	\$8,948
Construction Engineering & Inspection	\$57	\$79	\$77	\$83	\$89	\$98	\$426
Environmental Mitigation	\$14	\$30	\$30	\$30	\$30	\$30	\$150
Turnpike ²	\$246	\$949	\$926	\$841	\$668	\$560	\$3,944
Maintenance	\$976	\$1,277	\$1,021	\$1,044	\$1,053	\$1,069	\$5,463
Aviation	\$1	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$2.8
Highway	\$976	\$1,277	\$1,020	\$1,043	\$1,052	\$1,069	
Operations	\$177	\$237	\$220	\$233	\$217	\$235	
Ferry	\$40	\$41	\$42	\$43	\$44	\$45	
Highway	\$70	\$128	\$108	\$120	\$103	\$119	
Public Transportation	\$55	\$57	\$58	\$58	\$58	\$58	
Governor's Highway Safety Program	\$12	\$12	\$12	\$12	\$12	\$13	
Administration	\$268	\$290	\$292	\$296	\$300	\$303	
Division of Motor Vehicles	\$92	\$106	\$102	\$103	\$104	\$105	
Other NCDOT Administration	\$175	\$184	\$190	\$193	\$195	\$198	
TOTAL PROGRAM	\$3,553	\$4,958	\$4,734	\$4,715	\$4,558	\$4,452	
Transfers	\$391	\$364	\$335	\$327	\$307	\$314	
TOTAL WORK PROGRAM BUDGET	\$3,944	\$5,322	\$5,068	\$5,042	\$4,865	\$4,766	





Policy to Projects Framework: Strategic Transportation Plan for NC





Questions and Discussion

