



Johnson City MTPO

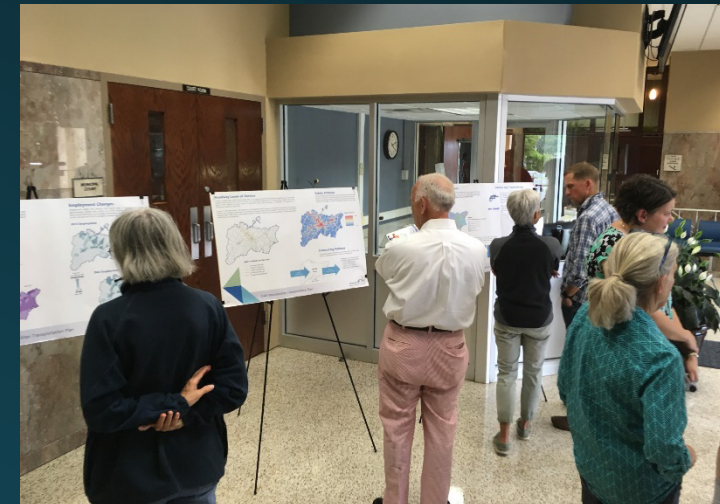
2045

Metropolitan
Transportation
Plan

Update

Overview

- Goals & Objectives
- Project Prioritization Criteria
- Revenue Assumptions
- Candidate Project List
- Next Steps



Updated Goals & Project Scoring Criteria

- **Goal 1:** Improve Safety and Security throughout the Transportation System
- **Goal 2:** Reduce Traffic Congestion along Major Routes
- **Goal 3:** Promote Economic Growth and Livability by Enhancing the Transportation System
- **Goal 4:** Enhance Regional Access to and from the MTPo Area

| PRIORITY |
|--|
| Safety 25 points |
| Operational Efficiency and Accessibility 35 points |
| Active Transportation 15 points |
| Environmental 10 points |
| Economic 15 Points |

Revenue Forecasts

Streets & Highways - Capital Funding

| Revenue Source | Annual Average ¹ | | | Inflation Factor ² | Revenue Projections | | |
|--|-----------------------------|---------------------|---------------------|-------------------------------|----------------------|----------------------|----------------------|
| | Federal Share | Non-Federal Share | Total | | 2025 Horizon Year | 2045 Horizon Year | Total 2020-2045 |
| National Highway Performance Program (NHPP) Funds (NHS, IM, & portion BRR/BR Funds) - (80%/20%) | \$1,300,000 | \$325,000 | \$1,625,000 | 1.03 | \$10,827,000 | \$53,702,000 | \$64,529,000 |
| Surface Transportation Program (S-STBG) Funds (S-STBG & portion of BRR/BR Funds) State Selected Projects - (80%/20%) | \$1,000,000 | \$250,000 | \$1,250,000 | 1.03 | \$8,328,000 | \$41,309,000 | \$49,637,000 |
| Highway Safety Improvement Program (HSIP) Funds Safety Funding (90%/10%) | \$1,800,000 | \$200,000 | \$2,000,000 | 1.03 | \$13,325,000 | \$66,094,000 | \$79,419,000 |
| Surface Transportation Program (L-STBG) Funds MPO Selected Projects (80%/20%) | \$2,900,000 | \$725,000 | \$3,625,000 | 1.03 | \$24,151,000 | \$119,796,000 | \$143,947,000 |
| Transportation Alternatives (TA) Funds (EHN, RTP, SRTS Funds) (80%/20%) | \$200,000 | \$50,000 | \$250,000 | 1.03 | \$1,666,000 | \$8,262,000 | \$9,928,000 |
| Other Federal-Aid Programs & Discretionary Funds (e.g. APD, ARRA, TIGER, FLAP, NHFP) (80%/20%) | \$400,000 | \$100,000 | \$500,000 | 1.03 | \$3,331,000 | \$16,524,000 | \$19,855,000 |
| State (STA or SP and SPPR) Funds State Selected Projects (100% State) | | \$250,000 | \$250,000 | 1.03 | \$1,666,000 | \$8,262,000 | \$9,928,000 |
| State (IMPROVE ACT) Funds State Funded Projects (100% State) ³ | | \$17,167,000 | \$17,167,000 | 1.00 | \$103,002,000 | \$0 | \$103,002,000 |
| Local Funding (100% Local) | | \$1,600,000 | \$1,600,000 | 1.03 | \$10,660,000 | \$52,875,000 | \$63,535,000 |
| Total | \$7,600,000 | \$20,667,000 | \$28,267,000 | | \$176,956,000 | \$366,824,000 | \$543,780,000 |

Revenue Forecasts

Streets & Highways - Operations and Maintenance Funding

| Revenue Source | Annual Average ¹ | Inflation Factor ² | Revenue Projections | | |
|--|-----------------------------|-------------------------------|-----------------------|-------------------------|-------------------------|
| | | | 2025 Horizon Year | 2045 Horizon Year | Total 2020-2045 |
| City of Bluff City - State & Local Gas/State Aid Funds | \$ 225,000 | 1.03 | \$ 1,499,000 | \$ 7,436,000 | \$ 8,935,000 |
| City of Elizabethton - State & Local Gas/State Aid Funds | \$ 2,159,000 | 1.03 | \$ 14,384,000 | \$ 71,349,000 | \$ 85,733,000 |
| City of Johnson City - State & Local Gas/State Aid Funds | \$ 9,624,000 | 1.03 | \$ 64,120,000 | \$ 318,046,000 | \$ 382,166,000 |
| Town of Jonesborough - State & Local Gas/State Aid Funds | \$ 685,000 | 1.03 | \$ 4,564,000 | \$ 22,637,000 | \$ 27,201,000 |
| Town of Unicoi - State & Local Gas/State Aid Funds | \$ 404,000 | 1.03 | \$ 2,692,000 | \$ 13,351,000 | \$ 16,043,000 |
| City of Watauga - State & Local Gas/State Aid Funds | \$ 43,000 | 1.03 | \$ 286,000 | \$ 1,421,000 | \$ 1,707,000 |
| Carter County - State & Local Gas/State Aid Funds ³ | \$ 3,192,000 | 1.03 | \$ 21,267,000 | \$ 105,487,000 | \$ 126,754,000 |
| Sullivan County - State & Local Gas/State Aid Funds ³ | \$ 8,034,000 | 1.03 | \$ 53,526,000 | \$ 265,501,000 | \$ 319,027,000 |
| Unicoi County - State & Local Gas/State Aid Funds ³ | \$ 1,700,000 | 1.03 | \$ 11,326,000 | \$ 56,180,000 | \$ 67,506,000 |
| Washington County - State & Local Gas/State Aid Funds ³ | \$ 7,144,000 | 1.03 | \$ 47,597,000 | \$ 236,089,000 | \$ 283,686,000 |
| TDOT (Various State Sources) ⁴ | \$ 7,198,000 | 1.03 | \$ 47,956,000 | \$ 237,874,000 | \$ 285,830,000 |
| Total | \$ 40,408,000 | | \$ 269,217,000 | \$ 1,335,371,000 | \$ 1,604,588,000 |

Revenue Forecasts

Transit - Capital Funding

| Revenue Source | Annual Average ¹ | Inflation Factor ² | Revenue Projections | | |
|---|-----------------------------|-------------------------------|---------------------|----------------------|----------------------|
| | | | 2025 Horizon Year | 2045 Horizon Year | Total 2020-2045 |
| Urbanized Area Services | | | | | |
| Capital Assistance - FTA 5307 (Federal) 80% | \$ 160,800 | 1.03 | \$ 1,071,000 | \$ 5,314,000 | \$ 6,385,000 |
| Capital Assistance - (Non-Federal Match) 20% | \$ 40,200 | 1.03 | \$ 268,000 | \$ 1,328,000 | \$ 1,596,000 |
| FTA 5307 Total | \$ 201,000 | | \$ 1,339,000 | \$ 6,642,000 | \$ 7,981,000 |
| JCT & Other Transit Providers Including NET Trans | | | | | |
| Capital Assistance - Other FTA Programs (Federal) 80% | \$ 553,600 | 1.03 | \$ 3,688,000 | \$ 18,295,000 | \$ 21,983,000 |
| Capital Assistance - Other FTA Programs (Non-Federal Match) 20% | \$ 138,400 | 1.03 | \$ 922,000 | \$ 4,574,000 | \$ 5,496,000 |
| Other FTA Programs (FTA 5310, 5339) & Discretionary Funds ³ Total | \$ 692,000 | | \$ 4,610,000 | \$ 22,869,000 | \$ 27,479,000 |
| Total Capital Assistance | \$ 893,000 | | \$ 5,949,000 | \$ 29,511,000 | \$ 35,460,000 |

Revenue Forecasts

Transit - Operating Funding

| Revenue Source | Annual Average ¹ | Inflation Factor ² | Revenue Projections | | |
|---|-----------------------------|-------------------------------|----------------------|-----------------------|-----------------------|
| | | | 2025 Horizon Year | 2045 Horizon Year | Total 2020-2045 |
| Urbanized Area Services | | | | | |
| Operating Assistance - FTA 5307 (Federal) 50% | \$ 1,665,000 | 1.03 | \$ 11,093,000 | \$ 55,024,000 | \$ 66,117,000 |
| Operating Assistance (Non-Federal Match) 50% | \$ 1,665,000 | 1.03 | \$ 11,093,000 | \$ 55,024,000 | \$ 66,117,000 |
| FTA 5307 Total | \$ 3,330,000 | | \$ 22,186,000 | \$ 110,048,000 | \$ 132,234,000 |
| JCT & Other Transit Providers Including NET Trans | | | | | |
| Operating Assistance - Other FTA Programs (Federal) 50% | \$ 140,000 | 1.03 | \$ 933,000 | \$ 4,627,000 | \$ 5,560,000 |
| Operating Assistance - Other FTA Programs (Non-Federal Match) 50% | \$ 140,000 | 1.03 | \$ 933,000 | \$ 4,627,000 | \$ 5,560,000 |
| Other FTA Programs (FTA 5310) & Discretionary Funds ³ Total | \$ 280,000 | | \$ 1,866,000 | \$ 9,254,000 | \$ 11,120,000 |
| Total Operating Assistance | \$ 3,610,000 | | \$ 24,052,000 | \$ 119,302,000 | \$ 143,354,000 |

Candidate Projects & Programs

- Existing + Committed Projects
- Capital Improvement Projects
- Funding Programs
 - Traffic Operations/ITS
 - Safety
 - Bridge
 - Non-Motorized
 - Transit



Next Steps

- Finalize Fiscal Analysis Testing & Run Final Model
- Draft Plan Chapters Distributed to MTPO Staff for Review – Next 2 weeks
- Draft Plan submitted to TDOT for 1st round review by end of month
- Federal Review of Draft Plan - (Nov/Dec - 2017)
- Additional Stakeholder & Public Outreach - (Jan/Feb - 2018)
- Adopt 2045 MTP - March 2018