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Northshore Rd.) (Concord Road (SR-332) from north of Turkey Creek Rd. to

Adjustment 17-2014-058 (Concord Road (SR-332) from north of Turkey Creek Rd. to Northshore Rd.)

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8,029,390

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C. Delle

Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ORIGINAL

TIP No.	17-2014-058	Revision No.	2	Mobility Plan No.	09-632	
TDOT PIN	107777.00	STIP No.				
Project Name	Concord Rd.					
Lead Agency	TDOT					
Total Project Cost	\$14,708,140					

Project Description	Widen 2-lanes to 4-lanes including pedestrian and bicycle improvements including a southbound right turn lane at Turkey Creek Rd.				
Termini/Intersection	Concord Rd (SR-332) from north of Turkey Creek Rd. to Northshore Dr.				
Counties	Knox				
City/Agency	Town of Farragut				
Length	0.93	(miles)	Conformity Status	Non-Exempt	

Additional Details \$6,084,000 federal L-STP funds previously obligated for this project. Program Code for HIP program funds is Z005.

Programmed Funds

FY	Phase	Funding Type	Total Funds	Federal	State	Local	Other
0			\$0	\$0	\$0	\$0	\$0
2018	CON	HIP	\$2,479,974	\$1,983,979	\$495,995	\$0	\$0
2018	CON	L-STBG	\$6,028,166	\$4,822,533	\$1,205,633	\$0	\$0
Total			\$8,508,140	\$6,806,512	\$1,701,628	\$0	\$0

Revision Date	7/19/2018
Revision Details	Adjust project by moving CN from FY 2017 to FY 2018 and adding \$1,983,979 federal Highway Infrastructure Program (HIP) funding to the project. The HIP federal funding program (HIP Z005) is a new addition to the TIP. With no change to the CN phase cost, this adjustment will reduce federal L-STBG funding on this project by \$1,983,979. There is no change to the state match total.
Previous TIP No.	2008-015, 2011-021, 2014-058



Knoxville Regional Transportation Planning Organization

TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ADJUSTED

TIP No.	17-2014-058	Revision No.	3	Mobility Plan No.	09-632	
TDOT PIN	107777.00	STIP No.				
Project Name	Concord Rd.					
Lead Agency	TDOT					
Total Project Cost	\$18,029,390					

Project Description	Widen 2-lanes to 4-lanes including pedestrian and bicycle improvements including a southbound right turn lane at Turkey Creek Rd.				
Termini/Intersection	Concord Rd (SR-332) from north of Turkey Creek Rd. to Northshore Dr.				
Counties	Knox				
City/Agency	Town of Farragut				
Length	0.93	(miles)	Conformity Status	Non-Exempt	

Additional Details
 \$6,084,000 federal L-STP funds previously obligated for this project.
 Program Code for HIP program funds is Z005.
 "Other" project funding is provided by utilities for non-participating project costs.

Programmed Funds

FY	Phase	Funding Type	Total Funds	Federal	State	Local	Other
2018	CON	HIP	\$2,479,974	\$1,983,979	\$495,995	\$0	\$0
2018	CON	L-STBG	\$6,144,416	\$4,915,533	\$1,180,823	\$48,060	\$0
2018	CON	PRIVATE	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Total			\$10,424,390	\$6,899,512	\$1,676,818	\$48,060	\$1,800,000

Revision Date	9/5/2018
Revision Details	Adjust project by revising the project cost to reflect the current estimate, adding \$116,250 (\$93,000 federal/\$23,250 match) L-STBG funds to FY 2018. The local and state matches for this line are revised (-\$24,810 state/+\$48,060 local). This adjustment also adds privately funded utility costs of \$1,800,000. The total project cost is revised from \$14,708,140 to \$18,029,390.
Previous TIP No.	2008-015, 2011-021, 2014-058



KNOXVILLE REGIONAL TPO TRANSPORTATION IMPROVEMENT PROGRAM FY 2017-2020

ORIGINAL

Table 1. Summary of Programmed Revenues

Funding Source	FY 2017	FY 2018	FY 2019	FY 2020	Total	Share (%)
ACPHSIP	\$450,000	\$1,110,000	\$0	\$0	\$1,560,000	0.21
CMAQ	\$19,388,946	\$1,264,269	\$27,600,000	\$4,957,400	\$53,210,615	7.03
EN	\$0	\$326,000	\$0	\$0	\$326,000	0.04
HIP	\$0	\$2,479,974	\$0	\$0	\$2,479,974	0.33
HPP	\$5,067,350	\$1,000,000	\$9,090,162	\$0	\$15,157,512	2.00
HSIP	\$4,585,888	\$11,592,360	\$3,467,360	\$3,467,360	\$23,112,968	3.05
LIC	\$602,500	\$0	\$0	\$0	\$602,500	0.08
LOCAL	\$36,500,000	\$8,165,000	\$155,000	\$0	\$44,820,000	5.92
L-STBG	\$44,242,165	\$22,922,443	\$12,873,672	\$12,075,586	\$92,113,866	12.17
L-STBG-TA	\$2,695,090	\$2,276,724	\$0	\$997,500	\$5,969,314	0.79
NHPP	\$182,596,884	\$140,140,693	\$12,126,577	\$43,976,577	\$378,840,731	50.04
PHSIP	\$3,101,500	\$6,636,500	\$601,500	\$601,500	\$10,941,000	1.45
RNHPP	\$11,566,043	\$4,236,062	\$0	\$0	\$15,802,105	2.09
RPHSIP	\$1,200,000	\$3,324,800	\$0	\$0	\$4,524,800	0.60
SECTION 5307	\$16,940,427	\$8,584,499	\$8,592,575	\$8,592,575	\$42,710,076	5.64
SECTION 5310	\$2,127,004	\$805,389	\$805,389	\$805,389	\$4,543,171	0.60
SECTION 5339	\$1,514,698	\$1,013,641	\$762,616	\$762,616	\$4,053,571	0.54
SECTION 5339b	\$0	\$4,500,000	\$0	\$0	\$4,500,000	0.59
S-STBG	\$24,696,196	\$15,599,521	\$3,649,521	\$3,399,521	\$47,344,759	6.25
S-STBG-TA	\$2,156,901	\$76,552	\$1,125,975	\$0	\$3,359,428	0.44
STA	\$762,500	\$359,770	\$0	\$0	\$1,122,270	0.15
Total	\$360,194,092	\$236,414,197	\$80,850,347	\$79,636,024	\$757,094,660	100.00
Federal	\$259,095,054	\$183,886,462	\$63,252,403	\$64,394,426	\$570,628,345	75.37
State	\$47,171,922	\$40,107,138	\$7,017,500	\$12,266,468	\$106,563,028	14.08
Local	\$53,927,116	\$12,420,597	\$5,113,444	\$2,975,130	\$74,436,287	9.83
Other	\$0	\$0	\$5,467,000	\$0	\$5,467,000	0.72

Table 2. Summary of Programmed Expenditures

Funding Source	FY 2017	FY 2018	FY 2019	FY 2020	Total	Share (%)
ACPHSIP	\$450,000	\$1,110,000	\$0	\$0	\$1,560,000	0.21
CMAQ	\$19,388,946	\$1,264,269	\$27,600,000	\$4,957,400	\$53,210,615	7.03
EN	\$0	\$326,000	\$0	\$0	\$326,000	0.04
HIP	\$0	\$2,479,974	\$0	\$0	\$2,479,974	0.33
HPP	\$5,067,350	\$1,000,000	\$9,090,162	\$0	\$15,157,512	2.00
HSIP	\$4,585,888	\$11,592,360	\$3,467,360	\$3,467,360	\$23,112,968	3.05
LIC	\$602,500	\$0	\$0	\$0	\$602,500	0.08
LOCAL	\$36,500,000	\$8,165,000	\$155,000	\$0	\$44,820,000	5.92
L-STBG	\$44,242,165	\$22,922,443	\$12,873,672	\$12,075,586	\$92,113,866	12.17
L-STBG-TA	\$2,695,090	\$2,276,724	\$0	\$997,500	\$5,969,314	0.79
NHPP	\$182,596,884	\$140,140,693	\$12,126,577	\$43,976,577	\$378,840,731	50.04
PHSIP	\$3,101,500	\$6,636,500	\$601,500	\$601,500	\$10,941,000	1.45
RNHPP	\$11,566,043	\$4,236,062	\$0	\$0	\$15,802,105	2.09
RPHSIP	\$1,200,000	\$3,324,800	\$0	\$0	\$4,524,800	0.60
SECTION 5307	\$16,940,427	\$8,584,499	\$8,592,575	\$8,592,575	\$42,710,076	5.64
SECTION 5310	\$2,127,004	\$805,389	\$805,389	\$805,389	\$4,543,171	0.60
SECTION 5339	\$1,514,698	\$1,013,641	\$762,616	\$762,616	\$4,053,571	0.54
SECTION 5339b	\$0	\$4,500,000	\$0	\$0	\$4,500,000	0.59
S-STBG	\$24,696,196	\$15,599,521	\$3,649,521	\$3,399,521	\$47,344,759	6.25
S-STBG-TA	\$2,156,901	\$76,552	\$1,125,975	\$0	\$3,359,428	0.44
STA	\$762,500	\$359,770	\$0	\$0	\$1,122,270	0.15
Total	\$360,194,092	\$236,414,197	\$80,850,347	\$79,636,024	\$757,094,660	100.00
Federal	\$259,095,054	\$183,886,462	\$63,252,403	\$64,394,426	\$570,628,345	75.37
State	\$47,171,922	\$40,107,138	\$7,017,500	\$12,266,468	\$106,563,028	14.08
Local	\$53,927,116	\$12,420,597	\$5,113,444	\$2,975,130	\$74,436,287	9.83
Other	\$0	\$0	\$5,467,000	\$0	\$5,467,000	0.72

Table 1. Summary of Programmed Revenues

Funding Source	FY 2017	FY 2018	FY 2019	FY 2020	Total	Share (%)
ACPHSIP	\$450,000	\$1,110,000	\$0	\$0	\$1,560,000	0.21
CMAQ	\$19,388,946	\$1,264,269	\$27,600,000	\$4,957,400	\$53,210,615	7.01
EN	\$0	\$326,000	\$0	\$0	\$326,000	0.04
HIP	\$0	\$2,479,974	\$0	\$0	\$2,479,974	0.33
HPP	\$5,067,350	\$1,000,000	\$9,090,162	\$0	\$15,157,512	2.00
HSIP	\$4,585,888	\$11,592,360	\$3,467,360	\$3,467,360	\$23,112,968	3.05
LIC	\$602,500	\$0	\$0	\$0	\$602,500	0.08
LOCAL	\$36,500,000	\$8,165,000	\$155,000	\$0	\$44,820,000	5.91
L-STBG	\$44,242,165	\$23,038,693	\$12,873,672	\$12,075,586	\$92,230,116	12.15
L-STBG-TA	\$2,695,090	\$2,276,724	\$0	\$997,500	\$5,969,314	0.79
NHPP	\$182,596,884	\$140,140,693	\$12,126,577	\$43,976,577	\$378,840,731	49.91
PHSIP	\$3,101,500	\$6,636,500	\$601,500	\$601,500	\$10,941,000	1.44
PRIVATE	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0.24
RNHPP	\$11,566,043	\$4,236,062	\$0	\$0	\$15,802,105	2.08
RPHSIP	\$1,200,000	\$3,324,800	\$0	\$0	\$4,524,800	0.60
SECTION 5307	\$16,940,427	\$8,584,499	\$8,592,575	\$8,592,575	\$42,710,076	5.63
SECTION 5310	\$2,127,004	\$805,389	\$805,389	\$805,389	\$4,543,171	0.60
SECTION 5339	\$1,514,698	\$1,013,641	\$762,616	\$762,616	\$4,053,571	0.53
SECTION 5339b	\$0	\$4,500,000	\$0	\$0	\$4,500,000	0.59
S-STBG	\$24,696,196	\$15,599,521	\$3,649,521	\$3,399,521	\$47,344,759	6.24
S-STBG-TA	\$2,156,901	\$76,552	\$1,125,975	\$0	\$3,359,428	0.44
STA	\$762,500	\$359,770	\$0	\$0	\$1,122,270	0.15
Total	\$360,194,092	\$238,330,447	\$80,850,347	\$79,636,024	\$759,010,910	100.00
Federal	\$259,095,054	\$183,979,462	\$63,252,403	\$64,394,426	\$570,721,345	75.19
State	\$47,171,922	\$40,082,328	\$7,017,500	\$12,266,468	\$106,538,218	14.04
Local	\$53,927,116	\$12,468,657	\$5,113,444	\$2,975,130	\$74,484,347	9.81
Other	\$0	\$1,800,000	\$5,467,000	\$0	\$7,267,000	0.96

Table 2. Summary of Programmed Expenditures

Funding Source	FY 2017	FY 2018	FY 2019	FY 2020	Total	Share (%)
ACPHSIP	\$450,000	\$1,110,000	\$0	\$0	\$1,560,000	0.21
CMAQ	\$19,388,946	\$1,264,269	\$27,600,000	\$4,957,400	\$53,210,615	7.01
EN	\$0	\$326,000	\$0	\$0	\$326,000	0.04
HIP	\$0	\$2,479,974	\$0	\$0	\$2,479,974	0.33
HPP	\$5,067,350	\$1,000,000	\$9,090,162	\$0	\$15,157,512	2.00
HSIP	\$4,585,888	\$11,592,360	\$3,467,360	\$3,467,360	\$23,112,968	3.05
LIC	\$602,500	\$0	\$0	\$0	\$602,500	0.08
LOCAL	\$36,500,000	\$8,165,000	\$155,000	\$0	\$44,820,000	5.91
L-STBG	\$44,242,165	\$23,038,693	\$12,873,672	\$12,075,586	\$92,230,116	12.15
L-STBG-TA	\$2,695,090	\$2,276,724	\$0	\$997,500	\$5,969,314	0.79
NHPP	\$182,596,884	\$140,140,693	\$12,126,577	\$43,976,577	\$378,840,731	49.91
PHSIP	\$3,101,500	\$6,636,500	\$601,500	\$601,500	\$10,941,000	1.44
PRIVATE	\$0	\$1,800,000	\$0	\$0	\$1,800,000	0.24
RNHPP	\$11,566,043	\$4,236,062	\$0	\$0	\$15,802,105	2.08
RPHSIP	\$1,200,000	\$3,324,800	\$0	\$0	\$4,524,800	0.60
SECTION 5307	\$16,940,427	\$8,584,499	\$8,592,575	\$8,592,575	\$42,710,076	5.63
SECTION 5310	\$2,127,004	\$805,389	\$805,389	\$805,389	\$4,543,171	0.60
SECTION 5339	\$1,514,698	\$1,013,641	\$762,616	\$762,616	\$4,053,571	0.53
SECTION 5339b	\$0	\$4,500,000	\$0	\$0	\$4,500,000	0.59
S-STBG	\$24,696,196	\$15,599,521	\$3,649,521	\$3,399,521	\$47,344,759	6.24
S-STBG-TA	\$2,156,901	\$76,552	\$1,125,975	\$0	\$3,359,428	0.44
STA	\$762,500	\$359,770	\$0	\$0	\$1,122,270	0.15
Total	\$360,194,092	\$238,330,447	\$80,850,347	\$79,636,024	\$759,010,910	100.00
Federal	\$259,095,054	\$183,979,462	\$63,252,403	\$64,394,426	\$570,721,345	75.19
State	\$47,171,922	\$40,082,328	\$7,017,500	\$12,266,468	\$106,538,218	14.04
Local	\$53,927,116	\$12,468,657	\$5,113,444	\$2,975,130	\$74,484,347	9.81
Other	\$0	\$1,800,000	\$5,467,000	\$0	\$7,267,000	0.96

NOTE: Financial tables run on 09/6/2018 and reflect:

FY 2018 - L-STBG: +\$116,250 State: +\$-24,810 Local: +\$48,060 Other: +\$1,800,000