

Draft FY 2014 - 2019 Six-Year Improvement Program

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Proposed Draft FY 2014 - 2019 SYIP

- This is a historic Six-Year Improvement Program totaling \$14.1 billion for VDOT and DRPT combined.
- HB 2313 provided \$0.8 billion in new capital funding for DRPT and \$2.7 billion for VDOT over the next six years for construction (excluding regional funding for Hampton Roads and Northern Virginia).
- This is a 24% increase over the FY 2013-2018 Six-Year Improvement Program, or \$2.7 billion (\$2.1 billion for VDOT and \$0.6 billion for DRPT).
- Funds will be allocated through the original State Construction Formula for the first time since 2009.
- The new regional funding for Hampton Roads Planning District Commission #23 is \$1.3 billion from FY 2014-2019 and is included in the draft SYIP bringing the total to \$15.4 billion.
- Northern Virginia's Planning District #8 funding of \$1.9 billion will only be included on a project by project basis and is not currently reflected in the draft.

New Construction Funding for VDOT from HB 2313 for FY 2014-2019

<i>Estimated (in millions)</i>		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019*	Total
Total Funds Available for Construction		\$ 197.1	\$ 293.3	\$ 442.0	\$ 570.9	\$ 590.6	\$ 611.4	\$ 2,705.4
CPR Bonds		161.2	-	-	(13.6)	(13.6)	(13.6)	120.6
Total Funds Available for Formula Distribution		35.9	293.3	442.0	584.5	604.2	625.0	2,584.8
CTB Formula Distribution		35.9	293.3	442.0	500.0	500.0	500.0	2,271.1
State		1.9	193.3	382.0	418.7	427.5	432.1	1,855.4
Federal		34.0	100.0	60.0	81.3	72.5	67.9	415.8
25 percent to bridge reconstruction and rehabilitation;	25.00%	9.0	73.3	110.5	125.0	125.0	125.0	567.8
25 percent to advancing high priority projects statewide;	25.00%	9.0	73.3	110.5	125.0	125.0	125.0	567.8
25 percent to reconstructing deteriorated interstate and primary system pavements	25.00%	9.0	73.3	110.5	125.0	125.0	125.0	567.8
15 percent to projects undertaken pursuant to the PPTA	15.00%	5.4	44.0	66.3	75.0	75.0	75.0	340.7
5 percent to paving unpaved roads carrying more than 200 vehicles per day	5.00%	1.8	14.7	22.1	25.0	25.0	25.0	113.6
5 percent to smart roadway technology.	5.00%	1.8	14.7	22.1	25.0	25.0	25.0	113.6
Construction Formula								
State		-	-	-	84.5	104.2	125.0	313.7
Federal		-	-	-	-	-	-	-
Construction Formula Total		-	-	-	84.5	104.2	125.0	313.7
Unpaved	5.67%	-	-	-	4.8	5.9	7.1	17.8
Primary	40.00%	-	-	-	31.9	39.3	47.2	118.4
Secondary	30.00%	-	-	-	23.9	29.5	35.4	88.8
Urban	30.00%	-	-	-	23.9	29.5	35.4	88.8

*Projected

Changes from Final FY 2013-2018 to Draft FY 2014-2019 SYIP

CTB Formula	\$ 2.27 b
State Construction Formula	\$ 0.31 b
CPR Bonds	<u>\$ 0.12 b</u>
HB 2313 New Funding for VDOT	\$ 2.70 b
CPR/GARVEE Bonds	\$(0.42) b
Federal Maintenance	\$(0.52) b
Revenue Sharing	\$ 1.46 b
Federal Revenue	\$(0.69) b
Soft Match/State Match	\$(0.18) b
TIFIA/PABs/ Local Contributions/Other	<u>\$(0.26) b</u>
Other Changes to the Draft	\$(0.61) b
Net Total Change	<u>\$ 2.10 b</u>

Draft Six-Year Improvement Program

	Approved FY 2011- 2016 Program	Approved FY 2012- 2017 Program	Approved FY 2013- 2018 Program	Draft FY 2014- 2019 Program	Change
Highway Construction	\$5.7 b	\$8.3 b	\$9.0 b	\$11.1 b	\$2.1 b
Rail & Public Transportation	\$2.1 b	\$2.3 b	\$2.4 b	\$3.0 b	\$0.6 b
Total Draft SYIP	\$7.8 b	\$10.6 b	\$11.4 b	\$14.1 b	\$2.7 b
Hampton Roads Transportation Fund				\$1.3 b	\$1.3 b
		\$10.6 b	\$11.4 b	\$15.4 b	\$4.0 b

Draft Highway Program

	Approved FY 2011- 2016	Approved FY 2012- 2017	Approved FY 2013- 2018*	Draft FY 2014- 2019*	Change
Interstate	\$1.4 b	\$1.4 b	\$1.7 b	\$2.1 b	\$0.4 b
Primary	\$1.2 b	\$2.0 b	\$2.8 b	\$3.5 b	\$0.7 b
Secondary	\$0.3 b	\$0.5 b	\$0.6 b	\$0.9 b	\$0.3 b
Urban	\$0.3 b	\$0.8 b	\$0.7 b	\$0.7 b	\$0.0 b
Federal Maintenance	\$1.4 b	\$1.4 b	\$1.8 b	\$1.3 b	(\$0.5) b
MPO	\$0.4 b	\$0.1 b	\$0.1 b	\$0.1 b	\$0.0 b
Safety, TAP, Rev Sharing, Other	\$0.7 b	\$2.1 b	\$1.3 b	\$2.5 b	\$1.2 b
Total (*Less Debt Service)	\$5.7 b	\$8.3 b	\$9.0 b	\$11.1 b	\$2.1 b

Proposed Highway Changes for the Draft FY 2014-2019 SYIP

- Two construction formulas were used in the development of the Draft, the CTB Formula approved in the 2012 General Assembly Session, and the original State Construction Formula.
- The CTB Formula distributes the new HB 2313 revenue as follows:
 - 25% to bridge reconstruction and rehabilitation;
 - 25% to advancing high priority projects statewide;
 - 25% to reconstructing deteriorated interstate and primary system pavements determined to have a Combined Condition Index of less than 60;
 - 15% to projects undertaken pursuant to the PPTA;
 - 5% to paving unpaved roads carrying more than 200 vehicles per day; and
 - 5% to smart roadway technology.
- Amounts available for construction in excess of \$500 million per year flows through the original State Construction Formula created in 1986:
 - 5.67% unpaved roads carrying more than 50 vehicles per day
 - Balance distributed – 40% primary, 30% secondary, and 30% urban

CTB Priorities for the Draft FY 2014-2019 SYIP Update

- Fund deficits on underway project phases
- Maximize use of federal funds to meet federal strategy
- Fund underway project phases as well as project phases that start in the current federal fiscal year
- Fund deficient bridges and paving projects
- Fund ADHS planned projects with an average of 4% of total federal maintenance and construction funds over six years
- Fund deficient bridges with an average of 13% of total federal maintenance and construction funds over six years
- Increase funding for preliminary engineering
- Support development of PPTAs
- Allocate funds consistent with how they will be obligated and expended
- Redirect inactive balances on projects

Proposed Funding for Key Areas Pavement Reconstruction and Rehabilitation

- The proposal is to dedicate over \$3.01 billion to reconstruction and rehabilitation of pavements, combined in the SYIP (\$0.75 billion) and Maintenance Budget (\$2.26 billion):
 - 27% on the interstate or \$0.86 billion
 - 32% on the primary or \$0.95 billion
 - 41% on the secondary or \$1.20 billion
- This level of funding will provide the following pavement condition:
 - Interstate highways will meet or exceed 82% in all districts and no road will have a Combined Condition Index below 30 by 2017
 - Primary system pavements will be improved to 82% by 2019
 - Secondary system pavements will be improved to 65% by 2019
- The dedication of new construction funding to interstate and primary roads will allow pavement allocations in maintenance to be targeted for secondary road improvements.

Proposed Funding for Key Areas Secondary System

- Because of lack of funding, the Secondary Road System has not received new funding for several years. Both the CTB Formula and the Original State Construction formula provide for the following resources for the Secondary system for the first time since 2009:

➤ CTB Formula – Unpaved roads > 200 VPD	\$ 113.5 million
➤ State Construction Formula – Unpaved roads > 50 VPD	\$ 17.8 million
➤ State Construction Formula – Secondary System	<u>\$ 88.8 million</u>
	\$ 220.1 million
➤ Secondary Paving Maintenance Program	<u>\$1,203.7 million</u>
	\$1,423.8 million

Proposed Funding for Key Areas Bridges

- MAP-21 eliminated the federal dedicated bridge program. The CTB agreed in February to dedicate 13% of the combined construction and maintenance federal funds to deficient bridge projects. Combined with the new funding through the CTB Formula the following is the amount proposed for bridges in the draft SYIP:

- **Total Federal Allocations Dedicated to Bridge:**

• Construction Program	\$429.3 million
• Maintenance Program	<u>\$162.0 million</u>
Total for 13% Commitment	\$591.3 million

- **Total Federal STP-BROS Allocations:**

• Construction Program	\$ 85.8 million
• Maintenance Program	<u>\$ 18.0 million</u>
	\$103.8 million

- **State Maintenance Funding for Bridge** \$995.9 million

- **CTB Formula Bridge Allocations** \$567.8 million
\$2,258.8 million

Proposed Funding for Key Areas Smart Road Technology

- The CTB Formula provides 5% of the new revenues or \$113.6 million over six years to Smart Roadway Technology. New funding has been sub-divided into five categories of projects in the draft SYIP:
 - **Program Expansion of Smart Roadway Technology**
 - Traffic monitoring, control and traveler information services
 - Expand services along Urban Crescent and critical missing links throughout the commonwealth
 - **Innovative/Advanced Smart Roadway Technology Implementation**
 - Integrated Corridor Management Projects
 - Active Traffic Management Projects
 - **Interstate Smart Roadway Technology Equipment Upgrades**
 - Replace obsolete equipment for traffic monitoring, control and communications equipment
 - **Tunnel Traffic Management Technology Upgrades**
 - Upgrade traffic monitoring and technologies to improve incident detection and response capabilities
 - **Arterial Smart Roadway Technology Development & Upgrades**
 - Advance arterial operations and improve safety on arterial routes

Example of Highway Projects Funded in the Draft FY 2014-2019 SYIP

- Rt 630 Interchange Relocation in Fredericksburg
- I-66/Rt 28 Interchange Improvements in Northern Virginia
- I-95/I-64 Overlap Safety Improvements in Richmond
- I-64 Widening from Newport News to Williamsburg in Hampton Roads
- Rt 606 Dulles Loop in Northern Virginia
- Rt 340 Bridge Replacement in Staunton
- I-95/Rt 17 Capacity Improvements over the Rappahannock River in Fredericksburg
- Altavista/Town of Hurt Bridge Replacement in Lynchburg
- Coalfields Expressway Cranes Nest Segment in Bristol
- I-81 Bridge Replacement over the New River in Salem
- Lewistown Road Bridge Replacement over I-95 in Richmond
- Rt 165 Widening (Military Highway) in Hampton Roads
- Rt 19/Rt 460 Claypool Hill Intersection Improvements in Bristol
- Widen Greenview Drive in Lynchburg
- Rt 29/Rt 666 Interchange Improvement in Culpeper

Regional Revenue

Hampton Roads Transportation Fund

- **HB 2313 specified the creation of a Hampton Roads Transportation Fund to be used solely for new construction projects on new or existing roads, bridges, and tunnels in the localities comprising the Planning District #23 as approved by the Hampton Roads Transportation Planning Organization (HRTPO).**
- **The Bill did not direct these funds to be distributed to the HRTPO, only to be deposited into the Hampton Roads Transportation Fund monthly. Per discussions with the State Secretary of Finance, these funds will be segregated from other transportation funds by the designation of a unique program code to be used by VDOT to program and spend the funds on projects at the direction of the HRTPO.**
- **Therefore, the Hampton Roads Transportation Fund revenue of \$1.3 billion has been captured in the Draft Six-Year Improvement Program for FY 2014-2019 on a balance entry until the specific projects are identified by the HRTPO.**

Regional Revenue

Northern Virginia Transportation Authority Fund

- **HB 2313 specified the creation of a Northern Virginia Transportation Authority (NVTA) Fund for Planning District #8.**
- **The Bill specifically requires the State Comptroller to deposit the new regional revenue into this fund and thereafter be distributed to the NVTA, \$1.9 billion over six years.**
- **30% of the revenues received by the NVTA shall be distributed on a pro rata basis, with each locality's share being the total of such fee and taxes received by NVTA that are generated or attributable to the locality divided by the total of such fee and taxes received by the NVTA.**
- **Used for additional urban or secondary road construction; for other capital improvements that reduce congestion; for other transportation capital improvements which have been approved by the most recent long range transportation plan adopted by NVTA; or for public transportation purposes.**

Regional Revenue

Northern Virginia Transportation Authority Fund

- The remaining 70% of the revenues shall be used by NVTA solely to fund (i) transportation projects selected by the Authority that are contained in the regional transportation plan or (ii) mass transit capital projects that increase capacity.
- Because HB 2313 specifically directs the state to distribute the new revenues deposited into the Fund to NVTA, the Six-Year Improvement Program would only reflect any NVTA projects that are to be administered by VDOT/DRPT or that have VDOT or DRPT funds on a project as well as the new revenue from the Fund.

Schedule for the FY 2014-2019 SYIP Update

May 2013

- Present Draft SYIP to Commonwealth Transportation Board
- Financial information for Final SYIP available

May/June 2013

- Complete public hearings
- Adjust SYIP as necessary for final financial information and public hearing comments

June 2013

- Present Final SYIP to Commonwealth Transportation Board
- Commonwealth Transportation Board adopts the Final FY2014-2019 SYIP

SYIP Public Hearings

Districts (Host districts are bolded)	Locations	Date
Richmond , Culpeper, Fredericksburg	VDOT Central Office Auditorium 1401 East Broad Street Richmond, VA 23219	May 28, 2013, 6 PM
Northern Virginia	VDOT District Office Potomac Conference Center, 4975 Alliance Drive, Suite 1N201, Fairfax, VA 22030	May 29, 2013, 6 PM
Salem , Bristol, Lynchburg, Staunton	Northside High School 6758 Northside High School Road Roanoke, VA 24019	June 4, 2013, 6 PM
Hampton Roads	Chesapeake Conference Center 900 Greenbrier Circle Chesapeake, VA 23320	June 5, 2013, 6 PM