



FY 2015 Local Programs Update

June 17, 2014

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Director, Local Assistance Division

On the action agenda:

- FY15 Revenue Sharing Program Allocations
- FY15 Transportation Alternatives Allocations
- FY15 Maintenance Payments to Cities and Certain Counties
- FY 15 Maintenance Payments to Arlington and Henrico Counties
- Adjustments for Local Programs as a result of HB 1048 / SB 518
 - Paving Primary Extensions
 - High Volume Unpaved Roads

FY15 Revenue Sharing Program Update

- \$200M - Maximum allocation CTB may make to the Program annually
- \$10M - Maximum application amount per locality
 - Up to \$5M of the Locality's application can be designated for maintenance projects
- Priority Selection
 - Priority is given to funding construction projects that will be accelerated in the Six-Year Improvement Program or the locality's capital plan
 - Next, priority given to funding pavement resurfacing or bridge rehabilitation projects where the infrastructure is below the Department's maintenance performance target

FY15 Revenue Sharing Program Update

- FY15 Formal Application Process
 - Call for applications – August 2, 2013
 - Application deadline – November 1, 2013
 - 79 Localities submitted applications
 - 8 localities requested maximum \$10M
 - Total requests – \$180.7
 - Advance Construction Projects: \$157.2M
 - Maintenance Priority Projects: \$18.2M
 - All other CN and MN Requests: \$5.3M

FY15 Revenue Sharing Program Update

District Breakdown of Requests

DISTRICT	# Localities	Total Request
Bristol*	14	\$23,757,950
Culpeper	4	\$2,271,790
Fredericksburg*	5	\$16,929,550
Hampton Roads*	11	\$33,958,762
Lynchburg	5	\$6,444,381
NoVA*	11	\$43,492,400
Richmond*	11	\$22,312,846
Salem*	8	\$15,389,130
Staunton	10	\$16,196,662
TOTALS	79	\$180,753,471

*Indicates District has localities applying for \$10M



FY15 Revenue Sharing Program Update

TOTAL PROGRAM VALUE

Priority	FY15 State Match Requests	FY15 Local Match Funding	Previous and Other Funding	Total Value
CN Priority	\$157,235,301	\$157,235,301	\$463,025,002	\$777,495,604
MN Priority	\$18,232,423	\$18,232,423	\$5,932,286	\$42,397,132
All Others	\$5,285,747	\$5,285,747	\$49,474,406	\$60,045,900
TOTALS	\$180,753,471	\$180,753,471	\$518,431,694	\$879,938,636

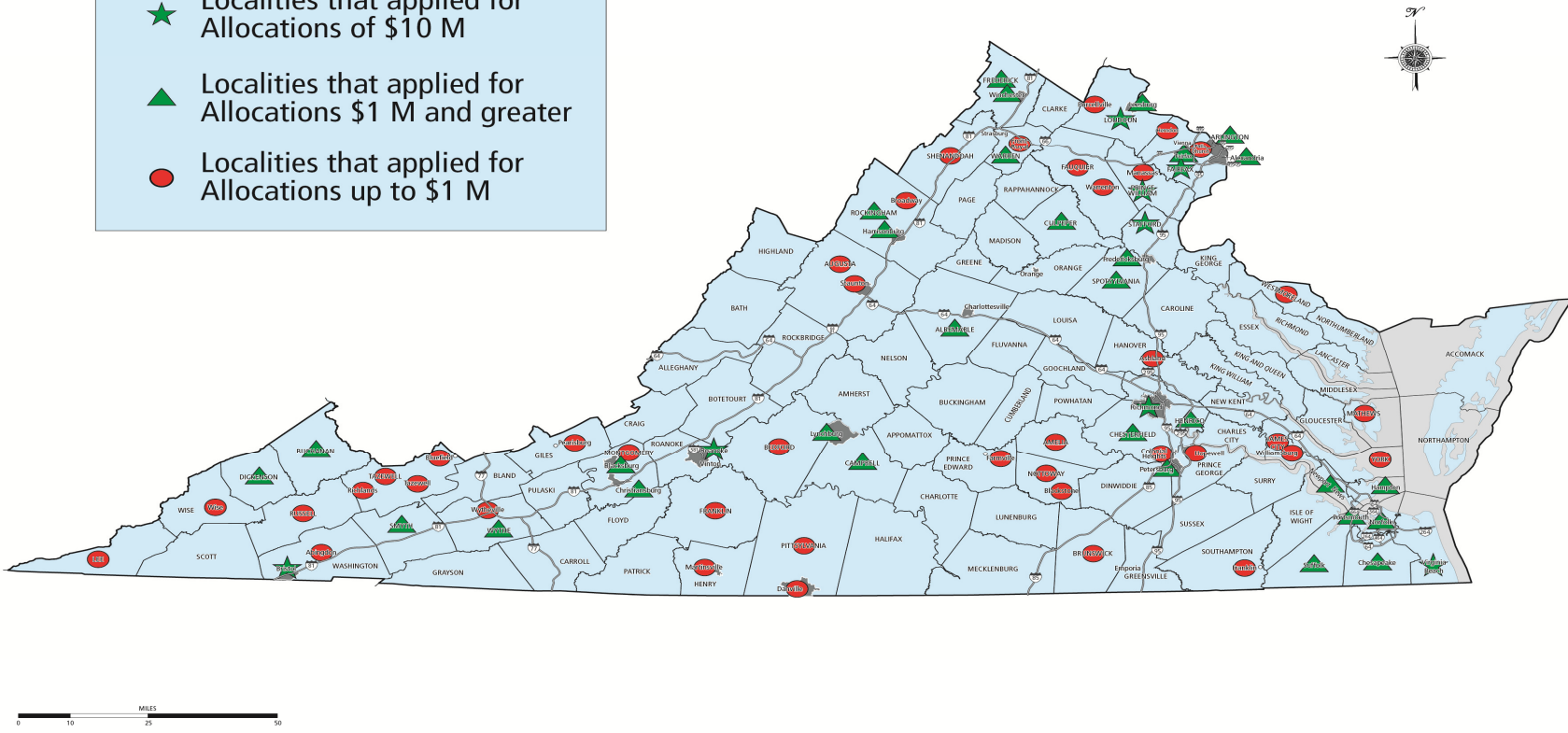
FY15 Revenue Sharing Requests

Applicant Localities



FY2015 Revenue Sharing Requests

- ★ Localities that applied for Allocations of \$10 M
- ▲ Localities that applied for Allocations \$1 M and greater
- Localities that applied for Allocations up to \$1 M



FY15 Revenue Sharing Program Recommendation

- 212 Applications – Requesting \$180,753,471
- Budget for FY2015 Revenue Sharing:
\$175,994,140
- Funds Previously De-Allocated by CTB:
\$4,759,331
- Total Available to fund FY15 Requests:
\$180,753,471

All requests will be fully funded: No pro-ration required

Revenue Sharing Program Next Steps

- June 2014 - FY 2015 Program Approval by CTB
 - Communicate Selections to Localities
- July 2014-Update Revenue Sharing Guidelines
- Formal solicitation to Localities for FY 2016 Applications
 - Early August – E-mail to localities with invitation for applications
 - October 31 – Application Deadline
- January 2015
 - Present list of projects for de-allocation to CTB; funds to be used to offset requests for FY 2016 program as needed

Transportation Alternatives (TA) Program Overview

- Available funding includes TA, SRTS, and a Rec Trail Programs mandatory set-aside
- 10 eligibility categories
- Current selection process for FY15 allocations
 - MPO/TMA make selections in areas over 200,000
 - District CTB members make selections with \$9M statewide funding
 - CTB At-Large /Secretary make selections with funding based on population areas under 200,000 and any statewide amount over \$9M

CTB Project Selection Policy - TA

- Selected projects will receive no less than 50% of the TAP funds requested in the application.
- On projects where the requested TAP amount is \$200,000 or less, the request will be fully funded if that amount completes a project.
- All projects selected must be under construction within four (4) years of the project's first allocations availability.

Eligible Categories - TA

1. On-Road and off-road Bike/Ped facilities
2. Infrastructure projects that provide safe routes for non-drivers
3. Conversion of abandoned railway corridors into trails
4. Construction of turn-outs, overlooks, and viewing areas
5. Inventory, control, and removal of outdoor advertising
6. Rehabilitation of historic transportation facilities
7. Vegetation management practices in transportation rights-of-way
8. Archaeological activities related to impacts from implementation of a transportation project
9. Environmental mitigation of water pollution related to highway construction
10. Environmental mitigation focused on wildlife protection or habitat connectivity

FY15 Application Summary - TA

Received November 1, 2013

75 Applications requesting ~ \$27M Anticipated allocations FY15 ~ \$ 18.8M after Rec Trails distribution

<i>Allocation Distribution</i>	
MPO/TMA Areas	\$ 5.7M
District Members	\$ 9M (\$1,000,000/ea.)
At-Large Members/Secretary	\$4.1M (\$3.7M population and \$420K Statewide)
Total	\$ 18.8M

TA Program Status

(as of January 2014)

- 1,014 individual projects have received funding since 1993 (through FY14)
 - 578 projects completed (56% of projects selected)
 - 130 projects under construction
 - 208 projects in project development
 - 98 cancelled and remaining funds re-allocated
- 64.3% of allocated funds have been expended

TA Program Next Steps

- June 2014 - FY 2015 Program Approval by CTB
 - Communicate Selections to Localities
- July/August – Applicant Workshops for FY 2016 Applications
 - November 1 – Application Deadline
- February 2015
 - Present list of potential FY16 projects for selection to CTB

Proposed FY15 Local Maintenance Payments

- Urban (84 Cities and Towns)
 - Overall Urban Budget ≈ \$348M
 - Payment Rates:
 - Principal and Minor Arterial Roads = \$19,202 per lane mile
 - Collector Roads and Local Streets = \$11,274 per lane mile
 - Arterial Lane Miles: 6,366
 - Collector/ Local Miles: 19,839
- County (Arlington and Henrico)
 - Overall Arlington/ Henrico Budget ≈ \$62M
 - Payment Rates:
 - Arlington = \$17,795 per lane mile
 - Henrico = \$12,949 per lane mile
 - County Lane Miles: 4,423
- Overweight Permit Fee Revenue
 - FY15 Distribution ≈ \$83k



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