



FY 2016 Local Programs Update

June 16, 2015

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Local Assistance Division

FY16 Program Approvals on the action agenda:

- FY16 Revenue Sharing Program Allocations
- FY16 Transportation Alternatives Allocations
- FY16 Maintenance Payments to Cities and Certain Counties
- FY16 Maintenance Payments to Arlington and Henrico Counties
 - Paving Primary Extensions
 - High Volume Unpaved Roads

FY16 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**

FY16 Revenue Sharing Program Update

- **FY16 Formal Application Process**
 - **Call for applications – July 29, 2014**
 - **Application deadline – October 31, 2014**
 - **82 Localities submitted applications**
 - **10 localities requested maximum \$10M**
 - **Total requests – \$196.7**
 - **Advance Construction Projects: \$158.0M**
 - **Maintenance Priority Projects: \$18.4M**
 - **All other CN and MN Requests: \$20.3M**

FY16 Revenue Sharing Program Update

District Breakdown of Requests

DISTRICT	# Localities	Total Request
Bristol	11	\$9,748,406
Culpeper	3	\$3,913,103
Fredericksburg *	6	\$24,205,750
Hampton Roads *	12	\$49,431,066
Lynchburg	5	\$7,874,990
Northern Virginia *	11	\$49,362,879
Richmond *	10	\$24,840,744
Salem *	15	\$14,324,750
Staunton	9	\$12,965,700
TOTALS	82	\$196,667,388

* Indicates District has localities applying for \$10M

FY16 Revenue Sharing Program Update

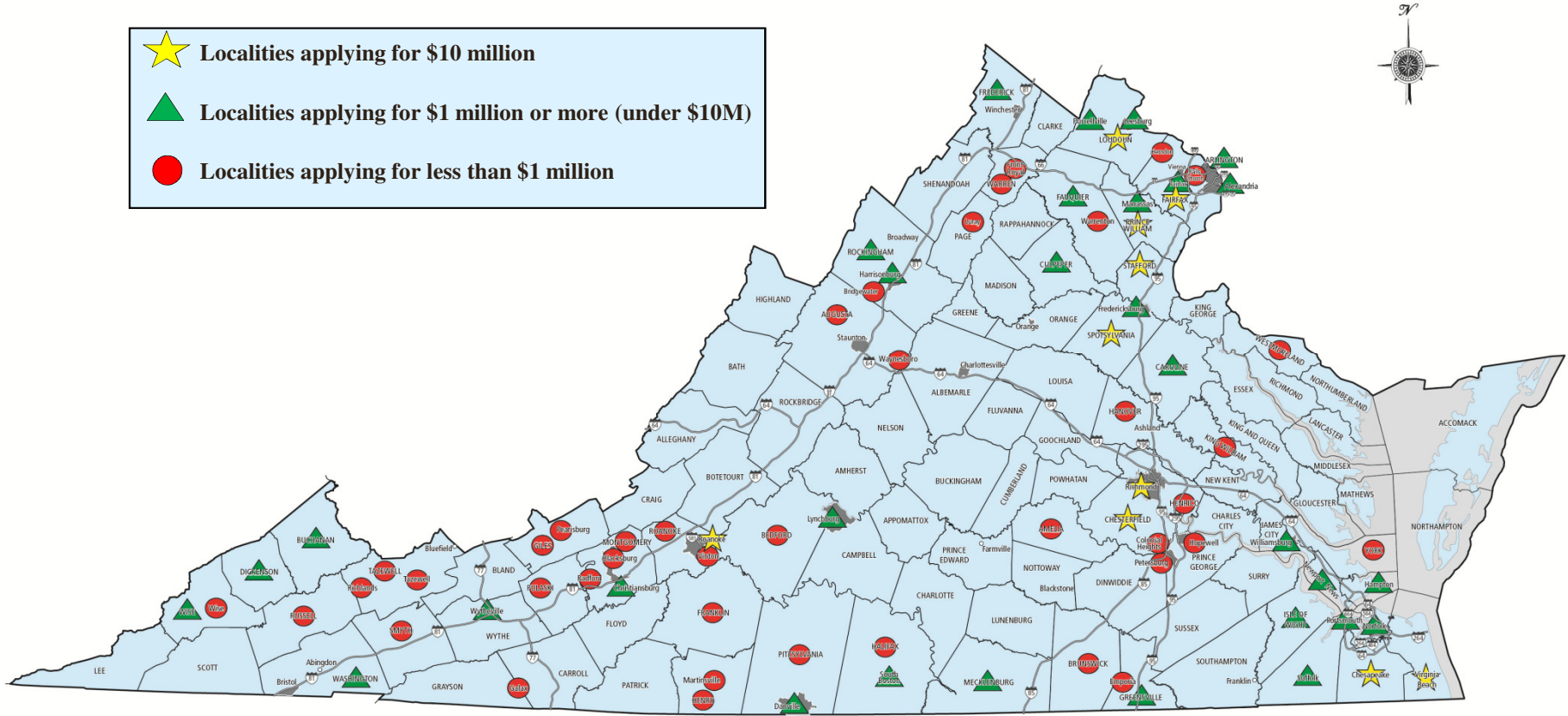
TOTAL PROGRAM VALUE

Priority	FY16 State Match Recommended	FY16 Local Match Required	Previous and Other Funding	Total Value
CN Priority	\$158,013,968	\$158,013,968	\$539,564,037	\$855,591,973
MN Priority	\$18,358,757	\$18,358,757	\$2,895,818	\$39,613,334
All Others	\$12,760,661	\$12,760,661	\$97,821,449	\$123,342,771
TOTALS	\$189,133,386	\$189,133,386	\$640,281,304	\$1,018,548,078

FY16 Revenue Sharing Requests

Applicant Localities

- ★ Localities applying for \$10 million
- ▲ Localities applying for \$1 million or more (under \$10M)
- Localities applying for less than \$1 million



FY16 Revenue Sharing Program Recommendation

- Total Requests: \$196.7M
 - Budget for FY16 Revenue Sharing: \$185M
 - Funds Previously De-allocated by CTB: \$4.1M
 - Total Available for FY16 Requests: \$189.1M
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- **All requests meeting first priority criteria fully funded**
 - **All requests meeting second priority criteria fully funded**
 - **All third priority requests up to \$1M will be fully funded**
 - **Third priority requests exceeding \$1M pro-rated at 39%**

FY16 Revenue Sharing Program Next Steps

- **June 2015 - FY 2016 Program Approval by CTB**
 - **Communicate Selections to Localities**
- **July 2015 - Update *Revenue Sharing Program Guidelines***
- **August 2015- Initiate FY 2017 Application Cycle**
 - **E-mail to localities with invitation for applications**
- **October 30, 2015 – Application Deadline**
- **January 2016**
 - **Present list of projects for de-allocation to CTB**
 - **Initial summary of FY17 applications presented**

FY16 Application Summary - TA

Received November 1, 2014

90 Applications requesting ~ \$31.8M

Anticipated allocations FY16 ~ \$ 18.9M after Rec Trails distribution

<i>Allocation Distribution</i>	
MPO/TMA Areas	\$ 5.7M
District Members	\$ 9M (\$1,000,000/ea.)
At-Large Members/Secretary	\$4.2M (\$3.8M population and \$420K Statewide)
Total	\$ 18.9M

FY16 Transportation Alternatives Program Update

- **FY16 Application Summary**
 - **90 Applications received**
 - **49 requests recommended for full funded**
 - **8 requests recommended for partial funding**
 - **32 requests recommended for no funding**
 - **1 application withdrawn**

TA Program Next Steps

- June 2015 - FY 2016 Program Approval by CTB
 - Communicate Selections to Localities
- July/August – Applicant Workshops for FY 2017 Applications
 - E-mail invitation for applications
 - November 1 – Application Deadline
- February 2016
 - Present list of potential FY17 projects for selection to CTB and MPOs

Proposed FY16 Local Maintenance Payments

- Urban (84 Cities and Towns)
 - Overall Urban Budget ≈ \$362M
 - Payment Rates:
 - Principal and Minor Arterial Roads = \$19,958 per lane mile
 - Collector Roads and Local Streets = \$11,719 per lane mile
 - Arterial Lane Miles: 6,379
 - Collector/ Local Miles: 19,910
- Overweight Permit Fee Revenue
 - FY16 Distribution ≈ \$299K
 - Equivalent to \$9.72 per lane mile

Proposed FY16 Local Maintenance Payments

- County (Arlington and Henrico)
 - Overall Arlington/ Henrico Budget ≈ \$64M
 - Arlington = \$17,984,134
 - Henrico = \$46,503,175
 - Payment Rates:
 - Arlington = \$18,460 per lane mile
 - Henrico = \$13,433 per lane mile
 - County Lane Miles: 4,436
 - Arlington = 974 lane miles
 - Henrico = 3,462 lane miles

High Volume Unpaved Road Program

- Received six applications
- Requesting a total of \$1,156,851
- \$1.3M for FY16 in proposed budget
- Recommend fully funding all initial requests
- Recommend balance of funds to fill gap from last year's selections partial allocation for Loudoun County

Primary Extensions

- Scored 101 applications (72 rescored, 29 new)
- \$22,656,952 in requests
- \$15.5M total funding (\$9.1M from draft FY16 budget and \$6.4 from draft FY17(partial) budget)
- Recommend fully funding the highest 64 top scoring applications (Total Scores of 56 and above) – See *attachment ‘Primary Extension Paving Program Tracker FY16-FY17 (P) Funding’*
- Localities in all 9 VDOT districts to receive funding
- Represents 28 different localities



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