

# **DRAFT FY 2025 – 2030 SIX-YEAR IMPROVEMENT PROGRAM**

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## Draft FY 2025-2030 SYIP

	Final FY 2024-2029	Draft FY 2025-2030	Change
Highways*	\$19.6 billion	<b>\$19.1 billion</b>	-\$0.5 billion
Rail & Public Transp.	\$6.3 billion	<b>\$6.3 billion</b>	\$0.0 billion
Total SYIP	\$25.9 billion	<b>\$25.4 billion</b>	-\$0.5 billion

\*Excludes debt service.

- Highway Construction Program
  - Additionally includes \$750.4 million in debt service
  - Provides funding to more than 4,600 projects
  - Current program includes \$3.1 billion to be provided by others

# Highlights

- **Incorporates revenue assumptions in the Draft 2025-2030 Six-Year Financial Plan**
  - Department of Taxation assumed economic outlook
  - Proposed transfer from Commonwealth Transportation Fund to Transportation Partnership Opportunity Fund (TPOF)
  - Additional funds to the VDOT Maintenance Program for FY2025 paving
- **Revenue Sharing returns to \$100M annually following the re-allocation of funds through FY2024 as granted by the flexibility provided during the COVID period**
- **Innovation and Technology Transportation Funds (ITTF) funding from the High Priority Projects Program is \$25M annually**
- **Unpaved Roads funding from the Construction District Grant Program is \$25M annually**

## Highlights – Impact to Major Programs

Program	Update Cycle	Draft FY2025-2030 Total	Final FY2024-2029 Total	Revised FY2023-2028 Total
State of Good Repair Program (SGR)	Annual	<b>\$2.5B</b>	\$2.4B	\$2.2B
Virginia Highway Safety Improvement Program (VHSIP)	Annual	<b>\$819.6M</b>	\$801.3M	\$747.1M
Special Structures	Annual	<b>\$537.3M</b>	\$540.6M	\$504.4M
Unpaved Roads	Annual	<b>\$150.0M</b>	\$150.0M	\$150.0M
Innovation and Technology Transportation (ITTF)	Annual	<b>\$150.0M</b>	\$150.0M	\$150.0M
Regional Surface Transportation Program (RSTP)	Annual	<b>\$877.5M</b>	\$860.0M	\$837.0M
Congestion Mitigation Air Quality (CMAQ)	Annual	<b>\$501.3M</b>	\$481.1M	\$471.7M

## Highlights – Impact to Major Programs

Program	Update Cycle	Draft FY2025-2030 Total	Final FY2024-2029 Total	Revised FY2023-2028 Total
Construction District Grant (DGP) – including Supplemental Fuel Tax Revenue, excluding Unpaved Roads	Even FY's	<b>\$2.3B</b>	\$2.2B	\$2.0B
High Priority Projects (HPP) – excluding ITTF	Even FY's	<b>\$1.5B</b>	\$1.4B	\$1.3B
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax (excluding debt)	TBD	<b>\$1.9B</b>	\$1.9B	\$1.7B
Revenue Sharing (state match only)	Odd FY's	<b>\$600.0M</b>	\$708.1M	\$805.4M
Transportation Alternatives (TAP)	Odd FY's	<b>\$237.7M</b>	\$219.9M	\$228.0M

## Proposed New SGR Bridges (millions)

- Approximately \$390M available for VDOT Bridges
- Approximately \$238M available for Local Bridges

District	VDOT Bridges		Local Bridges		Total Bridges	
	# Bridges	Total Cost	# Bridges	Total Cost	# Bridges	Total Cost
Bristol	5	\$27.1	1	\$4.8	6	\$31.9
Culpeper	2	\$11.3	0	\$0.0	2	\$11.3
Fredericksburg	1	\$3.6	0	\$0.0	1	\$3.6
Hampton Roads	5	\$53.3	0	\$0.0	5	\$53.3
Lynchburg	2	\$51.8	0	\$0.0	2	\$51.8
NOVA	2	\$16.3	0	\$0.0	2	\$16.3
Richmond	2	\$37.5	0	\$0.0	2	\$37.5
Salem	5	\$38.2	1	\$8.6	6	\$46.8
Staunton	5	\$43.1	0	\$0.0	5	\$43.1
<b>Total</b>	<b>29</b>	<b>\$282.2</b>	<b>2</b>	<b>\$13.4</b>	<b>31</b>	<b>\$295.6</b>

## Proposed New SGR Pavements (millions)

- Approximately \$108M available for VDOT Paving
- Approximately \$61M available for Paving

District	VDOT Pavements		Local Pavements		Total	
	# Projects	Total Cost	# Projects	Total Cost	# Projects	Total Cost
Bristol	2	\$10.0	6	\$1.4	8	\$11.4
Culpeper	2	\$5.1	3	\$1.7	5	\$6.8
Fredericksburg	2	\$7.5	1	\$0.4	3	\$7.9
Hampton Roads	4	\$8.8	24	\$14.0	28	\$22.8
Lynchburg	4	\$7.9	10	\$2.9	14	\$10.8
NOVA	4	\$13.6	6	\$2.9	10	\$16.5
Richmond	2	\$5.5	7	\$3.4	9	\$8.9
Salem	4	\$11.1	6	\$5.5	10	\$16.6
Staunton	7	\$17.3	6	\$2.8	13	\$20.1
<b>Total</b>	<b>31</b>	<b>\$86.8</b>	<b>69</b>	<b>\$35.0</b>	<b>100</b>	<b>\$121.8</b>

## Proposed New Safety Improvements (millions)

- Approximately \$100M available for VDOT Spot Improvements and Local Systemic Improvements

District	VDOT Spot Improvements		Local Systemic Improvements		Total	
	# Projects	Total Cost	# Projects	Total Cost	# Projects	Total Cost
Bristol	2	\$2.0	1	\$1.1	3	\$3.1
Culpeper	3	\$2.4	0	\$0.0	3	\$2.4
Fredericksburg	1	\$5.1	0	\$0.0	1	\$5.1
Hampton Roads	1	\$3.7	9	\$19.3	10	\$23.0
Lynchburg	3	\$2.2	0	\$0.0	3	\$2.2
NOVA	5	\$6.5	5	\$5.2	10	\$11.7
Richmond	1	\$5.8	7	\$11.4	8	\$17.2
Salem	1	\$9.8	5	\$8.8	6	\$18.6
Staunton	2	\$3.8	7	\$6.8	9	\$10.6
<b>Total</b>	<b>19</b>	<b>\$41.1</b>	<b>34</b>	<b>52.7</b>	<b>53</b>	<b>\$93.8</b>



## Proposed New ITTF Improvements (millions)

- Approximately \$55M available for new ITTF projects

District	# Projects	Total Cost
Bristol	4	\$5.7
Culpeper	1	0.9
Fredericksburg	0	0
Hampton Roads	4	5.9
Lynchburg	2	1.6
NOVA	0	0
Richmond	2	1.3
Salem	1	0.1
Staunton	0	0
Statewide	4	28.4
<b>Total</b>	<b>18</b>	<b>\$43.8</b>

# Proposed New Revenue Sharing Allocations (millions)

- Approximately \$211M available for new allocations (state match only)

District	# Projects	Revenue Sharing State Match
Bristol	7	\$1.0
Culpeper	7	\$12.2
Fredericksburg	9	\$13.8
Hampton Roads	43	\$54.1
Lynchburg	12	\$15.8
NOVA	22	\$45.5
Richmond	23	\$36.5
Salem	18	\$14.5
Staunton	10	\$17.3
<b>Total</b>	<b>151</b>	<b>\$210.8</b>

## Preliminary New TAP Allocations (millions)

- Approximately \$108M available for new allocations
- CTB at-large member selections not yet included

District	# Projects	TAP Allocation
Bristol	7	\$8.1
Culpeper	4	\$4.2
Fredericksburg	4	\$4.6
Hampton Roads	12	\$18.8
Lynchburg	2	\$3.5
NOVA	16	\$23.8
Richmond	17	\$15.6
Salem	4	\$3.1
Staunton	10	\$5.8
<b>Total</b>	<b>76</b>	<b>\$87.5</b>

## Next Steps - Earmarks

- Virginia received \$82.3M for 26 projects in the Federal Appropriations Bill
- Allocations will be programmed to projects in the Final SYIP, pending guidance from FHWA

District	Jurisdiction	Project	Funding Amount
Bristol	Buchanan	Coalfields Expressway Poplar Creek Phase A & B Paving Project	\$7.0
Bristol, Salem, Staunton	NA	I-81 Corridor Improvements	\$42.0
Fredericksburg	Spotsylvania	I-95 Exit 126 Northbound Onramps	\$4.1
Fredericksburg	Stafford	Onville Road Widening	\$1.0
Fredericksburg	Stafford	Courthouse Area Route 1 Improvements	\$0.5
Fredericksburg	Stafford	Stefaniga/Mountain View Road Intersection Improvements	\$0.9
Fredericksburg	Lancaster	TriWay Trail	\$1.0
Hampton Roads	Suffolk	King's Highway Bridge Replacement Design	\$3.0
Hampton Roads	Virginia Beach	Laskin Road Phase I-B	\$3.0
Hampton Roads	Norfolk	Freemason St. Bridge Construction	\$1.7

## Next Steps – Earmarks (continued)

District	Jurisdiction	Project	Funding Amount
NOVA	Arlington	Arlington Boulevard Trail South Side Improvements, implement protected trail adjacent to two federal facilities between South George Mason Drive to South Glebe Boad (Arlington County, Virginia)	\$0.7
NOVA	Fairfax	Bush Hill Elementary Safe Routes to School (SRTS) Fairfax County, VA	\$0.9
NOVA	Fairfax	Mason Neck Trail Project--Northen Segment Fairfax County, VA	\$0.5
NOVA	Arlington	Mount Vernon Trail North Improvements, design and construct trail improvements, Arlington, Virginia	\$1.3
NOVA	Fairfax	Town of Herndon, Virginia--Widen East Spring Street	\$1.0
NOVA	Fairfax	Fox Mill Road and Pinecrest Road Intersection Improvements	\$0.9
NOVA	Fairfax	Silverbrook Road and Lorton Road Intersection	\$0.9
NOVA	Fairfax	Route 28, Route 29, and Stone Road Trail	\$0.5
NOVA	Prince William	Minnieville Road/Prince William Parkway Interchange	\$1.1
NOVA	Loudoun	Route 50 Interchange	\$1.0
NOVA	Fairfax	Compton Road Shared-Use Path	\$0.5
NOVA	Leesburg	Washington & Old Dominion Trail Lighting	\$0.5
NOVA	Manassas Park	Mathis Corridor Revitalization Project	\$1.1
Richmond	Richmond	Route 1 High Injury Street Network Improvements (City of Richmond)	\$1.7
Salem	Henry	Patriot Centre Phase 3, Beaver Creek Drive Extension	\$2.2
Salem	Salem	Replacement of the Apperson Drive Bridge over the Roanoke River	\$3.5

## Next Steps

- **Conduct Spring Public Meetings April 18, 2024 – May 16, 2024**
  - Meeting materials available on-line  
<https://www.ctb.virginia.gov/planning/springmeetings2024/default.asp>
- **Finalize TAP selections**
- **Make necessary adjustments based on approved budget**
- **Adopt Final 2025-2030 Six-Year Improvement Program in June 2024**