

Maintenance and Operations Budget

June 17, 2009

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Maintenance and Operations Budget Overview

- **Drivers affecting the Maintenance and Operations Program**
- **Refocus priorities to meet key performance targets**
- **Proposed FY 2010 Maintenance and Operations Budgets**
- **Six-Year Plan for Maintenance and Operations**

Drivers Affecting the Maintenance Program

ASSET MAINTENANCE

Pavement and bridge performance targets:

- No more than 18 percent of interstate pavements rated deficient
- No more than 18 percent of primary pavements rated deficient
- No more than 8 percent of bridges and culverts rated as structurally deficient

Current performance:

- 20.5 percent of interstate pavements rated deficient
- 24.4 percent of primary pavements rated deficient
- 8.6 percent of bridges and culverts rated as structurally deficient

CUSTOMER SERVICES

Emergency and Safety Response

Roadways

Traffic Control

Roadside

Facilities

Ferries

Refocusing Maintenance Program to Increase Investment in Asset Maintenance

FY 2009 original allocation (approved June 2008) was \$1,349.0 million

- FY 2009 revised allocation (approved February 2009) was \$1,186.4 million

FY 2010 proposed allocation is \$1,359.8 million

Anticipates meeting bridge performance target with current investment level

- By June 2012 for bridges and culverts

To meet pavement performance targets requires increased investment in pavements

- By June 2011 for interstate pavements
- By June 2013 for primary pavements

Interstate System Pavement Condition and FY 2009 and 2010 Investment (\$ millions)

	2008 Lane Miles Deficient	FY 2009 Original Investment	FY 2010 Planned Investment
Bristol	149	\$15.0	\$12.4
Salem	112	8.8	9.1
Lynchburg	-	-	-
Richmond	231	19.1	43.8
Hampton Roads	188	26.5	15.9
Fredericksburg	101	5.4	12.2
Culpeper	53	4.9	5.9
Staunton	77	9.5	10.4
Northern Virginia	168	5.6	13.7
Total	1,079 ¹	\$94.8	\$123.4

¹ 2008 statewide deficient pavement was 20.5%, or 1,079 lane miles

Primary System Pavement Condition and FY 2009 and 2010 Investment (\$ millions)

	2008 Lane Miles Deficient	FY 2009 Original Investment	FY 2010 Planned Investment
Bristol	535	\$8.9	\$14.7
Salem	563	15.8	16.0
Lynchburg	384	10.8	9.4
Richmond	732	24.5	47.1
Hampton Roads	515	11.6	35.1
Fredericksburg	666	11.2	22.3
Culpeper	400	9.7	7.7
Staunton	707	13.6	23.6
Northern Virginia	699	11.8	51.1
Total	5,201 ¹	\$117.9	\$227.2

¹ 2008 statewide deficient pavement was 24.4%, or 5,201 lane miles

FY 2010 – FY 2015 Maintenance Program Outlook

Increased investment in pavement assets

- \$324 million in FY 2009 original budget (approved June 2008)
- \$309 million in FY 2009 revised budget (approved February 2009)
- \$441 million in FY 2010 proposed budget

Decreased funding for services, including the five Blueprint services:

- | | |
|-----------------------------------|----------------|
| – Interstate maintenance services | \$8 million |
| – Roadside services | \$20 million |
| – Safety service patrols | \$6.5 million |
| – Ferry services | \$1.28 million |
| – Rest areas | \$9.0 million |

Interstate Maintenance Services

WHAT WE PROPOSED:

- Annual cost \$78 million
- 13 contracts (TAMS)
- Focus on routine maintenance and emergency response
- Match revised maintenance service levels
 - Mowing
 - Litter
 - Ditching

PROPOSAL: Reduce contracts \$10 million to \$15 million

WHAT WE RECOMMEND:

1. Reduced scope of contracts as negotiated by the department
2. Future contracts will be awarded based on reduced scope to match revised service levels

**ANTICIPATED FY 2010
REDUCTION: \$8 million – to be updated as negotiations are completed**

Negotiations to be completed June 1 with savings to begin July 2009

12 contracts expire on rolling deadlines, first in September 2009, then 2011, 2012, 2013 and 2014

Roadside Services

WHAT WE PROPOSED:



- Total mowing costs \$42 million (primary and secondary)

PROPOSAL: Reduce spending by \$20 million

WHAT WE RECOMMEND:

1. Statewide mowing practices will be adjusted to base-level practices (see next slide)
2. Districts may increase mowing in urban areas or for unique circumstances within their budget allocations
3. Wildflower program investment and management will be limited to the revenue generated by the wildflower license plate revenue

**ANTICIPATED FY 2010
REDUCTION: \$20 million**

**New service standards began in
March 2009**

Safety Service Patrol

WHAT WE PROPOSED:

- Annual cost \$10 million
- 479 miles served
- 21 patrol zones selected for:
 - Traffic volumes
 - Congestion
 - Crash rates and hot spots
 - Peak traffic patterns
 - Movement of freight/truck traffic
- Hours vary according to region

PROPOSAL:

- Reconfigure service delivery model
- Change service hours and/or coverage
- Reduce \$2 million to \$5 million

WHAT WE RECOMMEND:

1. Scale back service to 2001 level
2. Reduce Hampton Roads Safety Service Patrol (by 12 contract-provided positions)
3. Eliminate contract-provided Safety Service Patrol in all other districts

**ANTICIPATED FY 2010 REDUCTION:
\$6.5 million**

New service levels effective July 2009

Ferry Services

WHAT WE RECOMMEND:

System	Annual Savings	Description
Jamestown Scotland Ferry	\$1.1 million	MAINTAIN 24-Hour Daily Service Streamlined Internal Operations
Hatton Ferry	\$21,000	Eliminate Service
Merry Point Ferry	\$75,000	Service: Monday Through Saturday 9a.m. to 5:30 p.m.
Sunnybank Ferry	\$75,000	Service: Monday Through Friday 8 a.m. to 4:30 p.m. Saturday 8 a.m. to Noon

Seek Replacement Ferry Funding - \$30 million

ANTICIPATED FY 2010 REDUCTION: \$1.28 million

Service Changes Take Effect July 1, 2009

Rest Areas and Welcome Centers

WHAT WE PROPOSED:

- 42 rest areas
- Total annual cost \$21 million
- Criteria to be considered:
 - Proximity to other facilities
 - Age of facility
 - Condition
 - Visitor counts
 - Services provided

PROPOSAL: Close 25 rest areas to save \$12 million

WHAT WE RECOMMEND:

1. Maintain a minimum 120 mile spacing between sites
2. Retain 23 open; close 19
3. Add 225 commercial parking spaces at remaining sites to replace lost spaces
4. Replace 2-hour parking restriction with “no overnight parking”
5. Pursue commercialization of rest areas in reauthorization
6. Failing commercialization, consider razing 21 sites beginning in 2011 (includes 2 sites on I-64 never opened)

**ANTICIPATED FY 2010
REDUCTIONS: \$9.0 million**

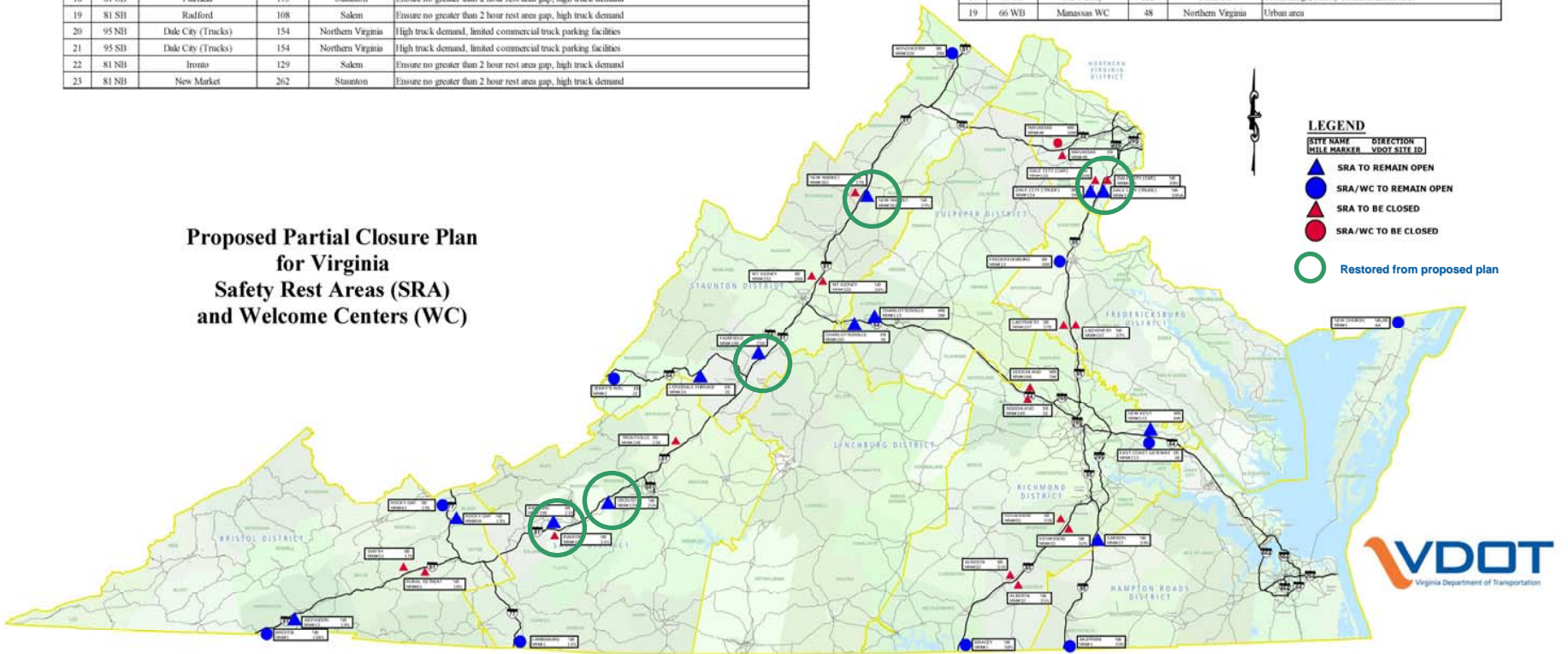
Effective July 2009

Revised Closure List

Safety Rest Areas to remain OPEN					
#	Interstate	Site Name	Mile Marker	VDOT District	Primary Reason for remaining OPEN
1	77 NB	Rocky Gap	59	Bristol	Rural corridor, limited nearby commercial services, critical refuge for incidents/accidents in tunnel
2	81 NB	Abingdon (Trucks)	13	Bristol	Large facility, excellent condition, high truck demand
3	64 EB	Charlottesville	105	Culpeper	Critical incident/weather refuge on Afton Mountain, limited nearby commercial services
4	64 WB	Charlottesville	113	Culpeper	Critical incident/weather refuge on Afton Mountain, limited nearby commercial services
5	77 SB	Rocky Gap WC	61	Bristol	Economic benefit to Commonwealth
6	81 NB	Bristol WC	1	Bristol	Economic benefit to Commonwealth
7	95 SB	Fredericksburg WC	131	Fredericksburg	Economic benefit to Commonwealth
8	95 NB	Skippers WC	1	Hampton Roads	Economic benefit to Commonwealth
9	US 13 SB	New Church WC	1	Hampton Roads	Economic benefit to Commonwealth
10	64 EB	East Coast Gateway WC	213	Richmond	Economic benefit to Commonwealth
11	64 WB	New Kent	213	Richmond	Freight corridor, limited nearby commercial services; critical evacuation refuge
12	85 NB	Itaces WC	0.5	Richmond	Economic benefit to Commonwealth
13	95 NB	Carson	37	Richmond	Economic benefit to Commonwealth, operate 8am - 5pm only, Petersburg Visitor Center
14	77 NB	Lamburg WC	1	Salem	Economic benefit to Commonwealth
15	64 EB	Jary's Run WC	2	Staunton	Economic benefit to Commonwealth
16	81 SB	Winchester	320	Staunton	Economic benefit to Commonwealth
17	64 EB	Longlake Furn. (Trucks)	34	Staunton	Low cost, limited commercial services in rural corridor
18	81 SB	Fairfield	195	Staunton	Ensure no greater than 2 hour rest area gap, high truck demand
19	81 SB	Radford	108	Salem	Ensure no greater than 2 hour rest area gap, high truck demand
20	95 NB	Dale City (Trucks)	154	Northern Virginia	High truck demand, limited commercial truck parking facilities
21	95 SB	Dale City (Trucks)	154	Northern Virginia	High truck demand, limited commercial truck parking facilities
22	81 NB	Irons	129	Salem	Ensure no greater than 2 hour rest area gap, high truck demand
23	81 NB	New Market	262	Staunton	Ensure no greater than 2 hour rest area gap, high truck demand

Safety Rest Areas to be CLOSED					
#	Interstate	Site Name	Mile Marker	VDOT District	Primary Reason for CLOSURE
1	81 NB	Rural Retreat	61	Bristol	Urban fringe, nearby commercial services
2	81 SB	Smyth	53	Bristol	Urban fringe, nearby commercial services
3	95 NB	Ladysmith	107	Fredericksburg	Nearby commercial services
4	95 SB	Ladysmith	107	Fredericksburg	Nearby commercial services
5	66 EB	Manassas	48	Northern Virginia	Urban area
6	95 NB	Dale City	155	Northern Virginia	Urban area
7	95 SB	Dale City	155	Northern Virginia	Urban area
8	64 EB	Goochland	169	Richmond	Urban fringe
9	64 WB	Goochland	168	Richmond	Urban fringe
10	85 NB	Dinwiddie	55	Richmond	Urban fringe, small gap
11	85 NB	Alberta	32	Richmond	Urban fringe
12	85 SB	Dinwiddie	55	Richmond	Urban fringe
13	85 SB	Alberta	32	Richmond	Urban fringe
14	81 NB	Radford	108	Salem	Multiple small urban areas, commercial services
15	81 SB	Troutville	158	Salem	Nearby commercial services
16	81 NB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services
17	81 SB	New Market	262	Staunton	Nearby commercial services
18	81 SB	Mt. Sidney	232	Staunton	Urban fringe, nearby commercial services
19	66 WB	Manassas WC	48	Northern Virginia	Urban area

Proposed Partial Closure Plan for Virginia Safety Rest Areas (SRA) and Welcome Centers (WC)



FY 2010 Budget (\$ millions) Maintenance and Operations Including Maintenance Payments to Localities by District

District	FY 2009 Original (Approved June 2008)	FY 2009 Revised (Approved February 2009)	FY 2010 Proposed
Bristol	\$150.3	\$139.7	\$141.9
Salem	165.2	157.6	157.9
Lynchburg	105.7	100.7	103.2
Richmond	239.6	228.7	286.4
Hampton Roads	319.3	296.4	323.1
Fredericksburg ¹	111.3	102.9	96.4
Culpeper	83.2	77.9	76.9
Staunton	138.9	132.7	143.4
Northern Virginia	228.5	214.8	261.5
Statewide Programs	145.8	73.8	118.0
Total	\$1,687.8	\$1,525.2	\$1,708.7

¹ Fredericksburg District FY 2009 allocation includes \$20.4 million of one-time federal special bridge funds

VDOT Maintenance Program Investment (\$ millions)

Program	FY 2008	FY 2009 Approved June 2008	FY 2010 Proposed	Estimated				
				FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Asset Investment	\$469.3	\$534.8	\$663.4	\$660.6	\$640.4	\$641.7	\$641.1	\$654.0
Maintenance, Services & Reserves	788.3	814.2	696.4	730.9	744.4	758.3	772.4	786.8
Undistributed ¹	-	-	-	18.1	65.9	97.8	125.4	139.2
Grand Total	\$1,257.6	\$1,349.0	\$1,359.8	\$1,409.5	\$1,450.7	\$1,497.8	\$1,538.9	\$1,579.9

¹ For FY 2011-FY 2015, this item is the portion of the program annual increase that will be distributed in those years based on updated needs assessments, including ARRA investments.

VDOT Maintenance Program Investment by District (\$ millions)

FY 2009

Item	Bristol	Salem	Lynchburg	Richmond	Hampton Roads	Fredericksburg	Culpeper	Staunton	Northern Virginia	Statewide Programs	Total
Asset Investment	\$62.5	\$58.3	\$38.2	\$84.5	\$73.1	\$63.4	\$37.1	\$50.2	\$64.6	\$3.0	\$534.8
Services & Reserves	75.4	75.4	46.1	90.1	100.2	45.8	39.6	69.1	129.7	142.8	814.2
Total	\$137.9	\$133.8	\$84.3	\$174.6	\$173.3	\$109.2 ¹	\$76.7	\$119.3	\$194.2	\$145.8	\$1,349.0

¹ Fredericksburg District FY 2009 allocation includes \$20.4 million of one-time federal special bridge funds

FY 2010 Proposed

Item	Bristol	Salem	Lynchburg	Richmond	Hampton Roads	Fredericksburg	Culpeper	Staunton	Northern Virginia	Statewide Programs	Total
Asset Investment	\$63.0	\$58.0	\$41.6	\$141.5	\$92.2	\$54.4	\$36.2	\$62.3	\$114.1	\$ -	\$663.4
Services & Reserves	66.1	67.7	39.5	78.2	80.7	39.7	33.9	60.7	112.0	118.0	696.4
Total	\$129.0	\$125.7	\$81.1	\$219.7	\$172.9	\$94.1	\$70.1	\$123.0	\$226.1	\$118.0	\$1,359.8

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