



Draft FY2015-2020 Six-Year Improvement Program

Diane L. Mitchell, Virginia Department of Transportation
Steve Pittard, Department of Rail and Public Transportation

April 16, 2014

Overview of Six-Year Improvement Program Process

- **Commonwealth Transportation Board must adopt a Six-Year Improvement Program (SYIP) by July 1 of each year based on the most recent official transportation revenue forecast**
- **The VDOT portion of the SYIP allocates state and federal funding to the interstate, primary, secondary and urban systems**
- **The DRPT portion of the SYIP allocates state and federal funding for transit, rail and transportation demand management programs**
- **The SYIP does not include allocations for state funded highway maintenance and operations, funds to other agencies, administration and other programs**

Overview of Process Moving Forward

- **Public hearings will be held in each of the 9 construction districts over the following 5 weeks**
 - **Hampton Roads (4/17), Bristol (4/22), NoVA (4/24), Staunton (4/29), Richmond (5/5), Fredericksburg (5/12), Culpeper (5/14), Lynchburg (5/15), and Salem (5/19)**
- **CTB will consider a final SYIP at the June Board meeting (6/18)**

Policy Guiding Development of SYIP

- **Appropriations Act requires the following:**
 - **Maintenance of existing transportation assets as the top priority in budgeting**
 - **Maximization of the use of federal funds**
- **HB2 requires that starting in FY17, most capacity expansion projects must be selected through a statewide prioritization process**
 - **Process will consider projects currently in the SYIP as well as projects not in the SYIP**
 - **Action will be necessary later this year to update the SYIP to comply with HB2**

Policy Guiding Development of SYIP

- **Section 33.1-23.1 provides for a CTB formula of \$500 M**
 - **25% for bridge reconstruction and rehabilitation**
 - **25% for interstate and primary pavement repair**
 - **25% for high priority projects**
 - **15% for public-private partnerships**
 - **5% for smart roadway technology**
 - **5% for unpaved roads**
- **SYIP does not provide any funds to local governments under the “traditional” 40-30-30 formula due to the “CTB formula”**

Historical Comparison of SYIPs

	Approved FY 2011- 2016	Approved FY 2012- 2017	Approved FY 2013- 2018	Approved FY 2014- 2019	Draft FY 2015- 2020	Change
Highway Construction	\$5.7 b	\$8.3 b	\$9.0 b	\$11.5 b	\$9.9 b	(\$1.6 b)
Rail & Public Transportation	\$2.1 b	\$2.3 b	\$2.4 b	\$2.9 b	\$3.2 b	\$0.3 b
Total SYIP*	\$7.8 b	\$10.6 b	\$11.4 b	\$14.4 b	\$13.1 b	(\$1.3 b)

*(excludes debt service)

- **State revenues are down \$832.2 M**
 - Reductions related to gas tax, sales tax, and hybrid fee
- **Federal highway and transit funding is down \$125.8 M**

Commonwealth Transportation Fund State Revenues – Impacts of HB2313

(in millions)

Major State Revenue Source	Preliminary FY 2014-2019 SYFP February 2013	Final FY 2014-2019 SYFP June 2013	Current FY 2014-2019 Revenue Estimate
Retail Sales and Use Tax (with Sales Tax Diversion)	\$3,781	\$6,228	\$5,983
Tax on Motor Fuels	5,410	5,529	4,776
Motor Vehicle Sales and Use Tax	3,836	5,428	5,588
Motor Vehicle License Fees	1,438	1,493	1,550
Hybrid Fee	-	55	-
Total	\$14,466	\$18,732	\$17,897
Total State Revenues	\$16,393	\$20,286	\$19,453
SYFP Total	\$25,583	\$33,227	\$32,297

Allocation of Commonwealth Transportation Fund

(in millions)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Debt Service	\$ 329.0	\$ 338.4	\$ 384.2	\$ 415.4	\$ 432.1	\$ 419.8	\$ 2,318.9
Other Agencies & Transfers	62.9	60.8	59.3	59.7	44.9	45.8	333.4
Maintenance & Operations	1,920.9	1,982.4	2,026.4	2,061.0	2,098.1	2,137.9	12,226.7
Tolls, Administration & Other Programs	433.2	443.1	454.8	465.8	476.0	486.3	2,759.2
Rail and Public Transportation	494.5	512.0	521.7	531.4	480.0	478.5	3,018.1
Port Trust Fund	38.5	41.1	42.4	43.6	44.8	45.9	256.3
Airport Trust Fund	22.0	23.5	24.2	24.9	25.5	26.2	146.3
Northern Virginia Transportation Authority Fund	299.3	310.4	321.0	332.3	344.1	356.4	1,963.5
Hampton Roads Transportation Fund	155.9	183.7	191.1	199.1	207.7	216.2	1,153.7
Construction	1,161.4	1,663.3	1,495.8	1,380.5	1,371.8	1,281.8	8,354.6
Total	\$ 4,917.6	\$ 5,558.7	\$ 5,520.9	\$ 5,513.7	\$ 5,525.0	\$ 5,494.8	\$ 32,530.7

Draft Highway Six-Year Improvement Program

	Approved FY 2011- 2016	Approved FY 2012- 2017	Approved FY 2013- 2018	Approved FY 2014- 2019	Draft FY 2015- 2020	Change
Interstate	\$1.4 b	\$1.4 b	\$1.7 b	\$2.1 b	\$1.5 b	(\$0.6 b)
Primary	\$1.2 b	\$2.0 b	\$2.8 b	\$3.5 b	\$2.8 b	(\$0.7 b)
Secondary	\$0.3 b	\$0.5 b	\$0.6 b	\$1.0 b	\$0.6 b	(\$0.4 b)
Urban	\$0.3 b	\$0.8 b	\$0.7 b	\$0.7 b	\$0.5 b	(\$0.2 b)
Federal Maintenance	\$1.4 b	\$1.4 b	\$1.8 b	\$1.4 b	\$1.4 b	\$0.0 b
Safety, TAP, Rev Sharing, Other	\$1.1 b	\$2.2 b	\$1.4 b	\$2.8 b	\$3.2 b	\$0.4 b
Total	\$5.7 b	\$8.3 b	\$9.0 b	\$11.5 b	\$9.9 b	(\$1.6 b)

Highway Priorities for FY15-20 SYIP Update

- Address deficient pavements
- Address deficient bridges
- Anticipate implementation of Statewide prioritization process under House Bill 2
- Increase Revenue Sharing Program
- Maximize the use of federal funds
- Support preliminary engineering to develop project pipeline

Key Highlights in Draft Highway Program

- **Bristol**
 - I-81 at Exit 14 Ramp Modifications (UPC 97856) - \$44 M
 - Corridor Q Poplar Creek (UPC 90282) - \$203 M
 - CFX Crane's Nest Design (UPC 102702) - \$10 M
- **Culpeper**
 - Route 29 Bypass (UPC 102419) – development of solution strategy and implementation \$245 M (approximately \$200 M unexpended)
 - Route 29 Interchange at Route 666 (UPC 77385) - \$37 M
 - Route 15 Bridge over Rappahannock River (UPC 95112) - \$5 M

Key Highlights in Draft Highway Program

- **Fredericksburg**
 - **I-95 Rappahannock River Crossing (UPCs 101595 & 105510) - \$75 M**
 - **Fall Hill Avenue Bridge (UPC 88699) - \$44 M**
 - **Falmouth Intersection (UPC 57044) - \$22 M**
 - **Route 17 Flood Mitigation (UPC 86463) - \$10 M**
- **Hampton Roads**
 - **I-64 Capacity Improvements on the Peninsula (UPC 104905) - \$144 M**
 - **Route 58 Interchange (UPC 17728) - \$31 M**
 - **Military Highway (UPC 84243, 1765 & 9783) - \$114 M**

Key Highlights in Draft Highway Program

- **Lynchburg**
 - **Odd Fellows Road P3 (UPC 105515) - \$52 M**
 - **Route 501 Bridge over James River (UPC 97136) - \$23 M**
 - **Route 29 Bridges over NSRR (UPCs 104599, 104600 & 104944) - \$41 M**
- **NOVA**
 - **I-66 Tier 2 and P3 development (UPC 54911) - \$35 M**
 - **I-495 Shoulder Use (UPC 105130) - \$20 M**
 - **Bridge Deck Replacement and Widening of Route 7 over Dulles Access Road (UPC 82135) - \$34 M**
 - **I-66 at Route 28 Interchange Improvements Phase 1 (UPC 103317) - \$50 M**

Key Highlights in Draft Highway Program





- **Richmond**
 - **Lewistown Road Bridge Replacement (UPC 90347) - \$30 M**
 - **Interstate Pavement Restoration on I-85 and I-295 (UPCs 104465, 104466 & 104467) - \$80 M**
 - **Virginia Capital Trail (multiple UPCs) - \$62 M**
- **Salem**
 - **Route 220 Phases 1, 2, and 3 (UPCs 105543, 105544 & 105545) - \$78 M**
 - **I-81 Exit 150 (UPC 75910) - \$47 M**
 - **I-81 Northbound Bridge Replacement (UPC 56899) - \$61 M**


Key Highlights in Draft Highway Program

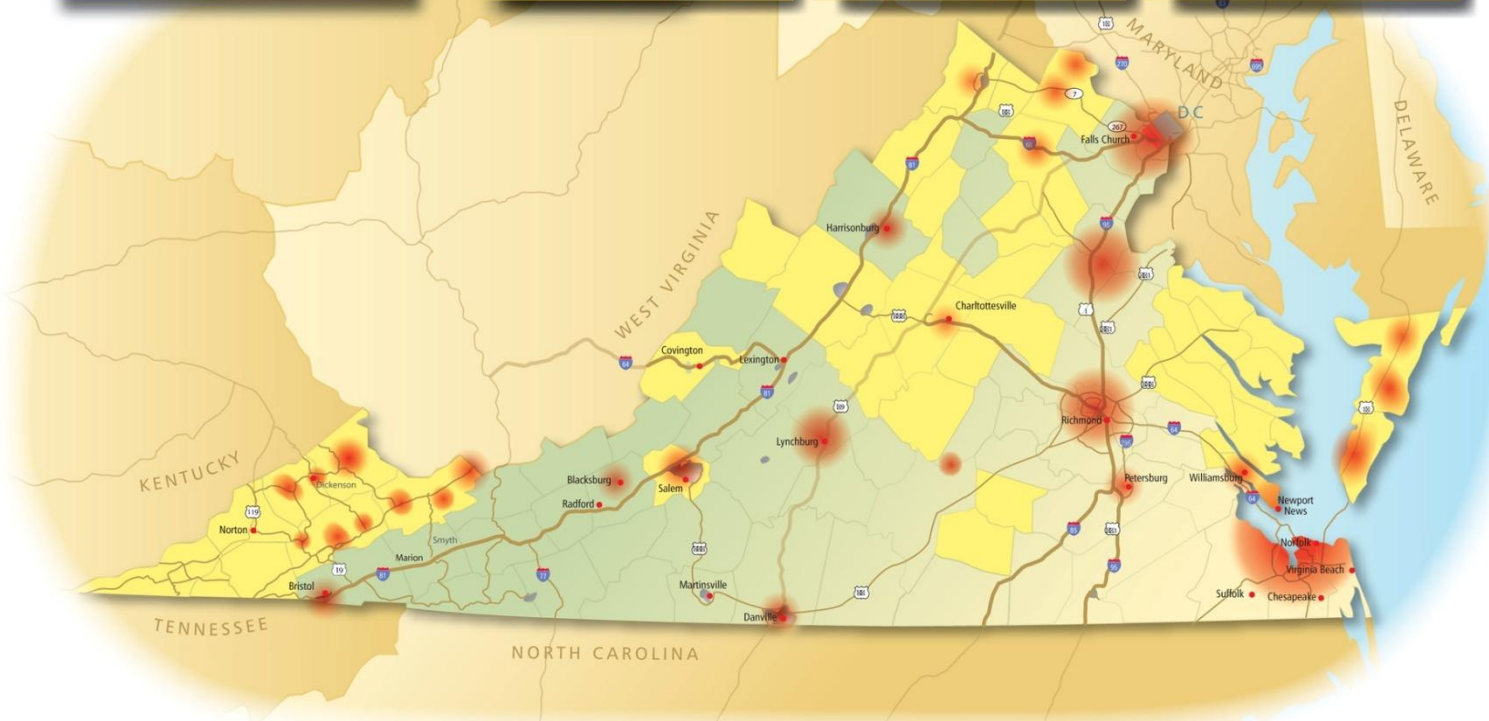
- **Staunton**
 - **I-81 at Exit 310 (UPC 75881) - \$49 M**
 - **Route 11 over Cedar Creek Bridge (UPC 90172) - \$7 M**
 - **I-81 Pavement Rehabilitation (UPCs 104562, 104563 & 104564) - \$20 M**

Transit Programs

Public Transportation

-  Fixed-Route and Demand Response Transit Area
-  Demand Response Transit Area
-  VRE Station
-  Metro Station

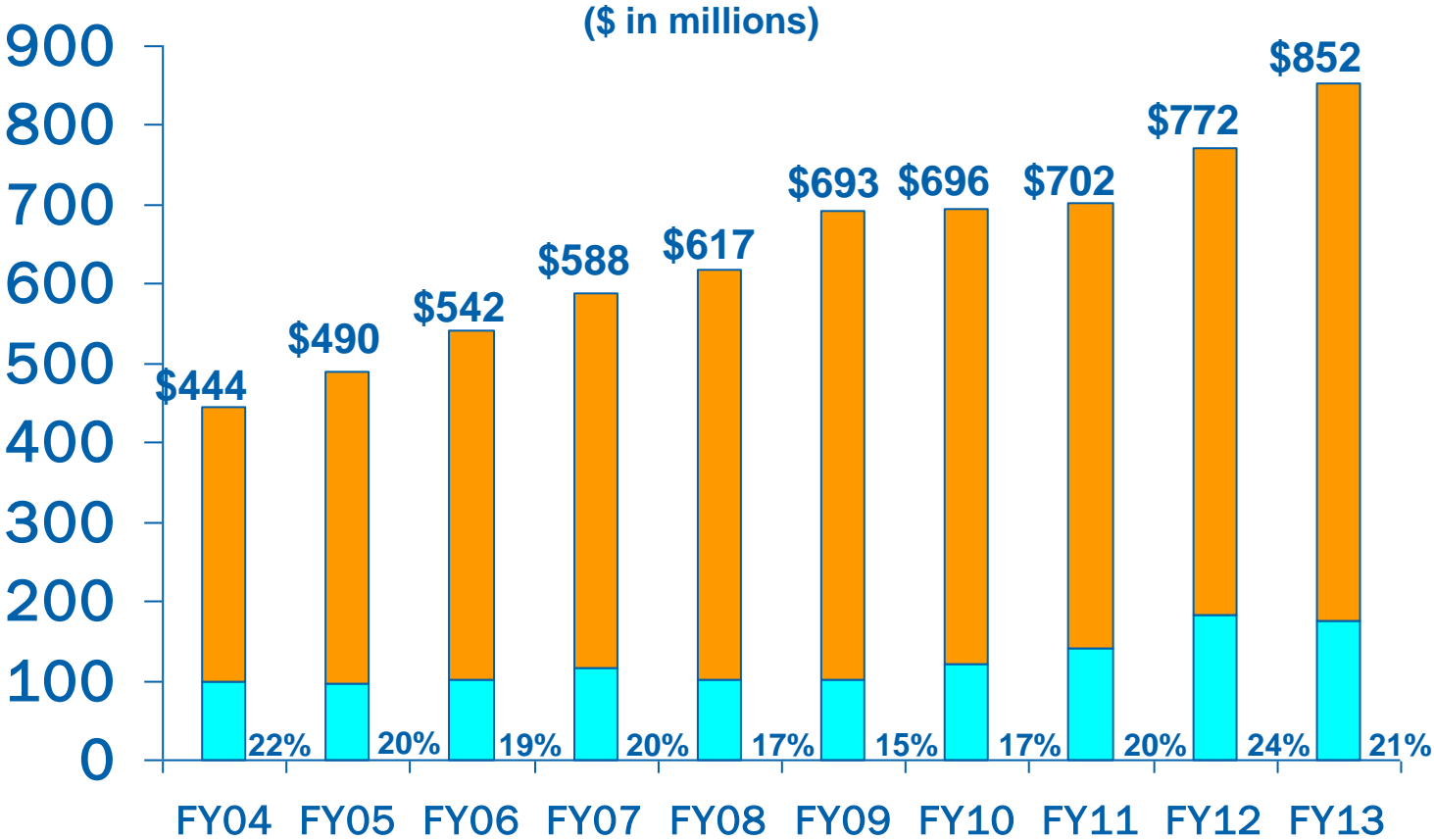
North  Miles



Draft Transit Program

- **Transit program differs from highway and rail programs**
 - **Annual application process rather than six-year program with project pipeline**
- **Program consists of multiple aspects:**
 - **Operating support - \$1,234 M**
 - **Capital support - \$1,430 M**
 - **Transportation demand management - \$56 M**

Transit Operating Funding: 10 Year Trend



Draft Transit Capital Highlights

- **34 expansion buses / vans / 5 VRE rail cars - \$13.2 M**
- **175 replacement vehicles - \$21.2 M**
- **Multi-Year Funding**
 - **Lynchburg maintenance facility - \$20.7 M (2 years)**
 - **VRE track lease payments - \$29.3 M (5 years)**

State Funding for WMATA

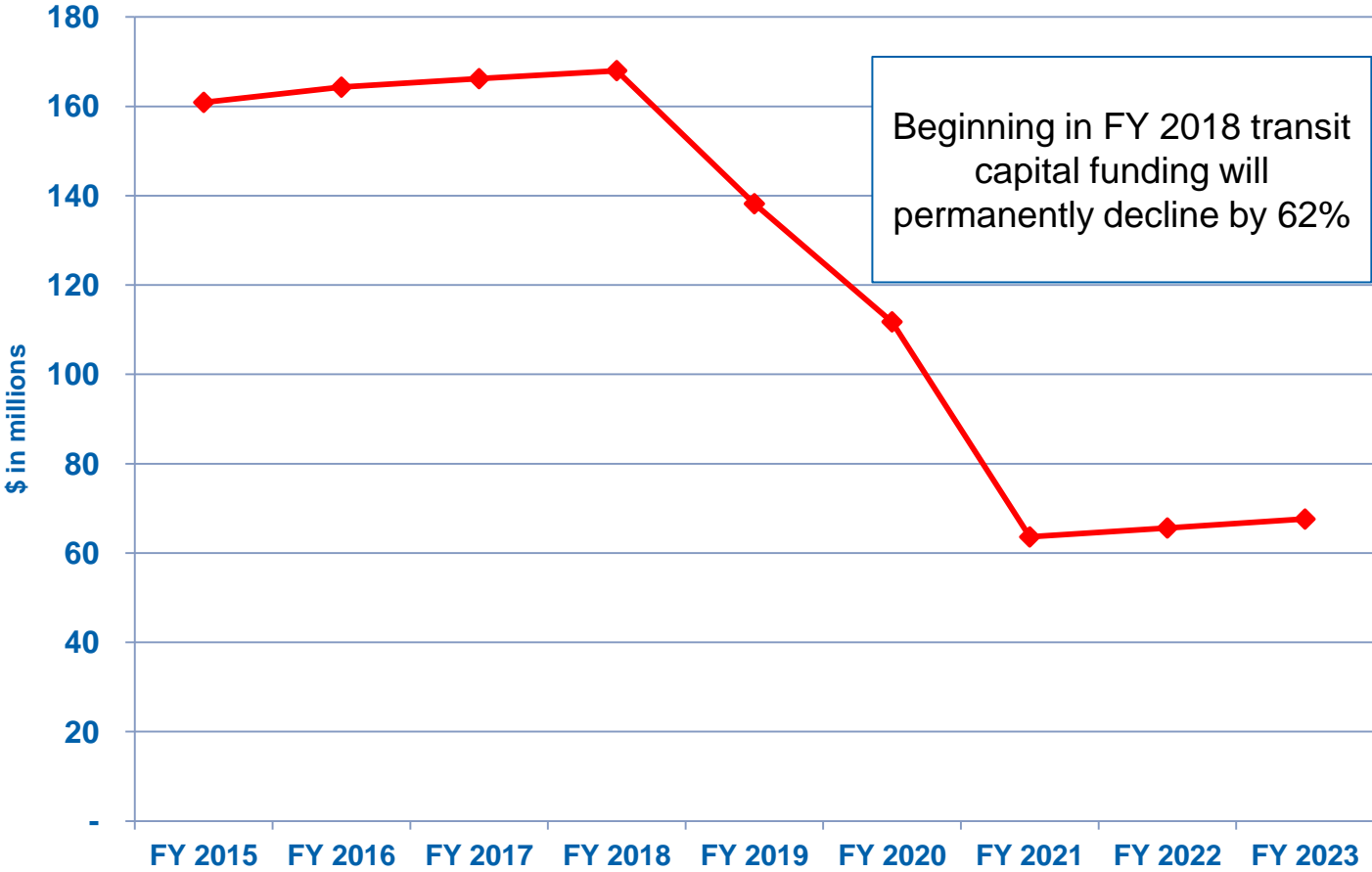
	FY 2015 Allocations
Operating - Match to NVTC Jurisdictions	\$95.3
Capital - Match to NVTC Jurisdictions	42.1
Capital - PRIIA	50.0
Capital – Momentum Program	9.0
Total – (\$ in millions)	\$196.4

Major Future Transit Capital Projects Expected

- **Virginia Beach Light Rail Extension - \$310 M**
- **Arlington Columbia Pike Streetcar - \$310 M**
- **Arlington Crystal City Streetcar - \$150 M**
- **Richmond Broad Street Bus Rapid Transit - \$50 M**
- **WMATA Momentum Program – \$1.7 B**

* Note – cost are preliminary and subject to change

Projected Transit Capital Funding



Rail Programs



Intercity Passenger Rail Program Highlights

- Support for existing 6 state-support Amtrak trains - \$81.6 M
- Expansion of Amtrak service to Roanoke - \$92.2 M
- Capital improvements to support 2 additional trains to Norfolk - \$82.3 M
- Track improvements to service between Alexandria and Lynchburg - \$6.4 M state, \$2.8 M Norfolk-Southern

Rail Enhancement Fund Program Highlights

- **I-95 Richmond to DC high speed rail tier II draft environmental impact statement - \$28.7 M**
- **Virginia Port Authority rail projects - \$15.9 M**
- **VRE Potomac Shores station platform improvements - \$15.4 M**
- **I-81 NS Crescent Corridor Improvements - \$68.4 M**
- **Elliston Intermodal Facility - \$25.3 M**
- **Richmond Bridge Clearance Project - \$5.9 M**

Rail Preservation Fund Program Highlights

- **Signal System Upgrades: \$0.8 M**
- **Main Line Capacity and Connection: \$7.9 M**
- **Bridge and Track Safety Improvements: \$22.2 M**
- **Rail Yard Improvements: \$7.1 M**

Six-Year Improvement Program

Questions?