



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Aubrey L. Layne, Jr.
Chairman

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COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

Hotel Roanoke
110 Shenandoah Avenue
Roanoke, Virginia 24016
Crystal Ballroom
May 16, 2017
9:00 a.m.

1. Winning Places of Tomorrow: Virginia's Latest Research On How Transportation And Placemaking Are Transforming Our Economic Development Model
John Martin
2. Arterial Preservation Program Attachment
Garrett Moore, Virginia Department of Transportation
3. Draft FY 2018 - 2023 CTF Six-Year Financial Plan
Draft FY 2018 CTF and VDOT Budgets
John Lawson, Virginia Department of Transportation
4. Draft FY 2018 – 2023 Six-Year Improvement Program
John Lawson, Virginia Department of Transportation
5. Draft FY 2018 – 2023 Six-Year Improvement Program
Jennifer DeBruhl, Virginia Department of Rail and Public Transportation
Pete Burrus, Virginia Department of Rail and Public Transportation
Steve Pittard, Virginia Department of Rail and Public Transportation
6. Draft FY2018 DRPT Budget Attachment
Steve Pittard, Virginia Department of Rail and Public Transportation
7. Primary Extension/ State of Good Repair Local Paving
High Volume Unpaved Road Draft Project Selections for FY2018
Attachment A Attachment B
Julie Brown, Virginia Department of Transportation

Agenda
Meeting of the Commonwealth Transportation Board
Workshop Session
May 16, 2017
Page 2

8. Revenue Sharing Program Study Committee Recommendations
Draft Resolution
Julie Brown, Virginia Department of Transportation
9. SmartScale
Nick Donohue, Virginia Department of Transportation
10. Commissioner's Items
Charles Kilpatrick, Virginia Department of Transportation
11. Director's Items
Jennifer Mitchell, Virginia Department of Rail & Public Transportation
12. Secretary's Items
Aubrey Layne, Secretary of Transportation
###

Winning Places of Tomorrow:

Virginia's Latest Research On How Transportation
And Placemaking Are Transforming Our
Economic Development Model

**SIR's Presentation To The
Commonwealth Transportation Board**

May 16, 2017 Salem, Virginia

**Almost 18 Months
Ago, We Stood Before
You And Pointed To
The Future.**

An aerial photograph of a city, likely Baltimore, Maryland, showing a mix of urban development and waterfront areas. The city is densely packed with buildings, including several high-rise structures. A large body of water, the harbor, is visible in the foreground, with a marina and several boats. The sky is blue with scattered white clouds. The text 'Winners' and 'Losers' is overlaid in large, white, sans-serif font, with 'Winners' positioned above 'Losers'.

Winners

Losers



Winners Losers

The Population Age Pyramid

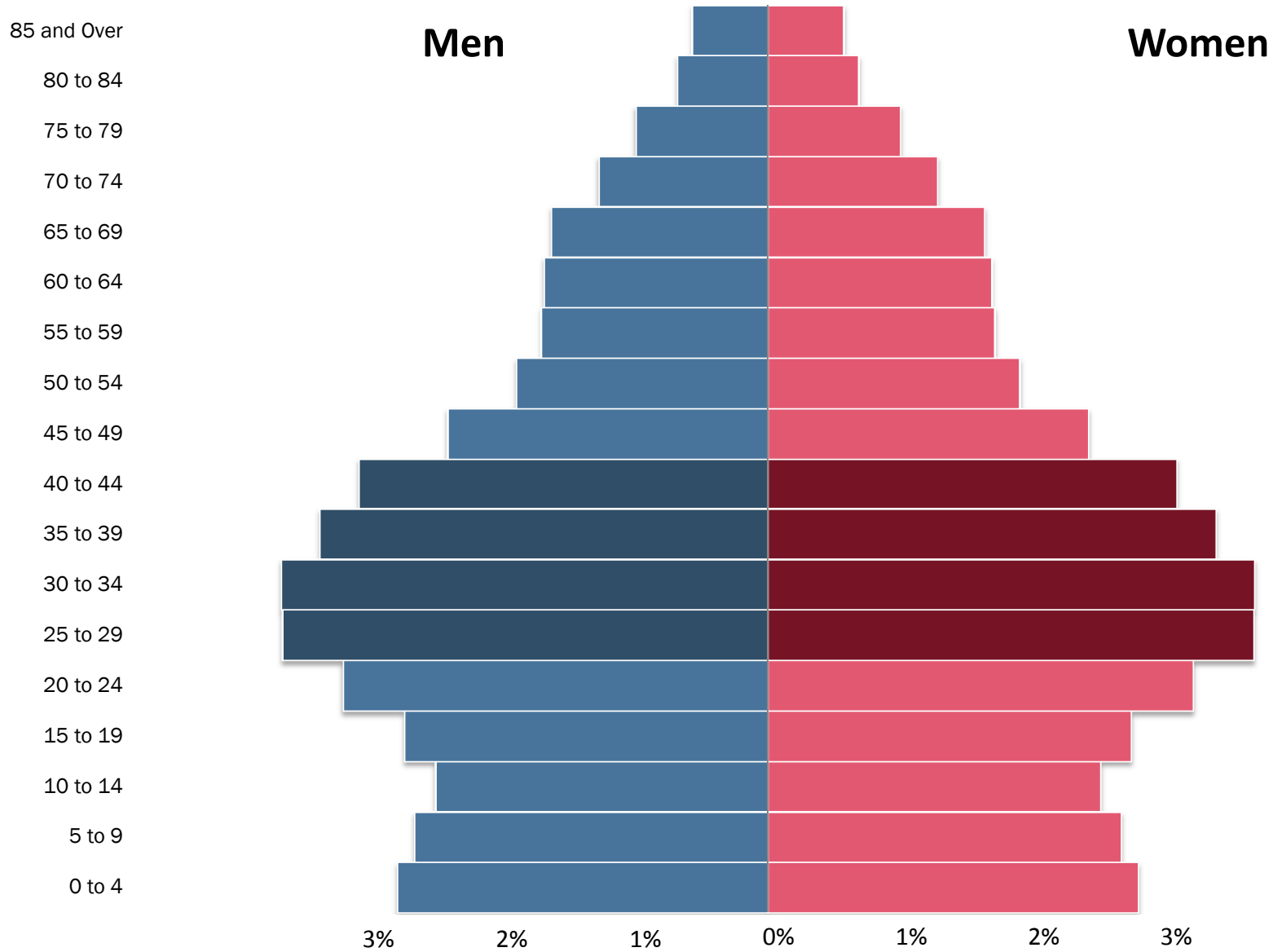
Old Age

Midlife

Young Adult

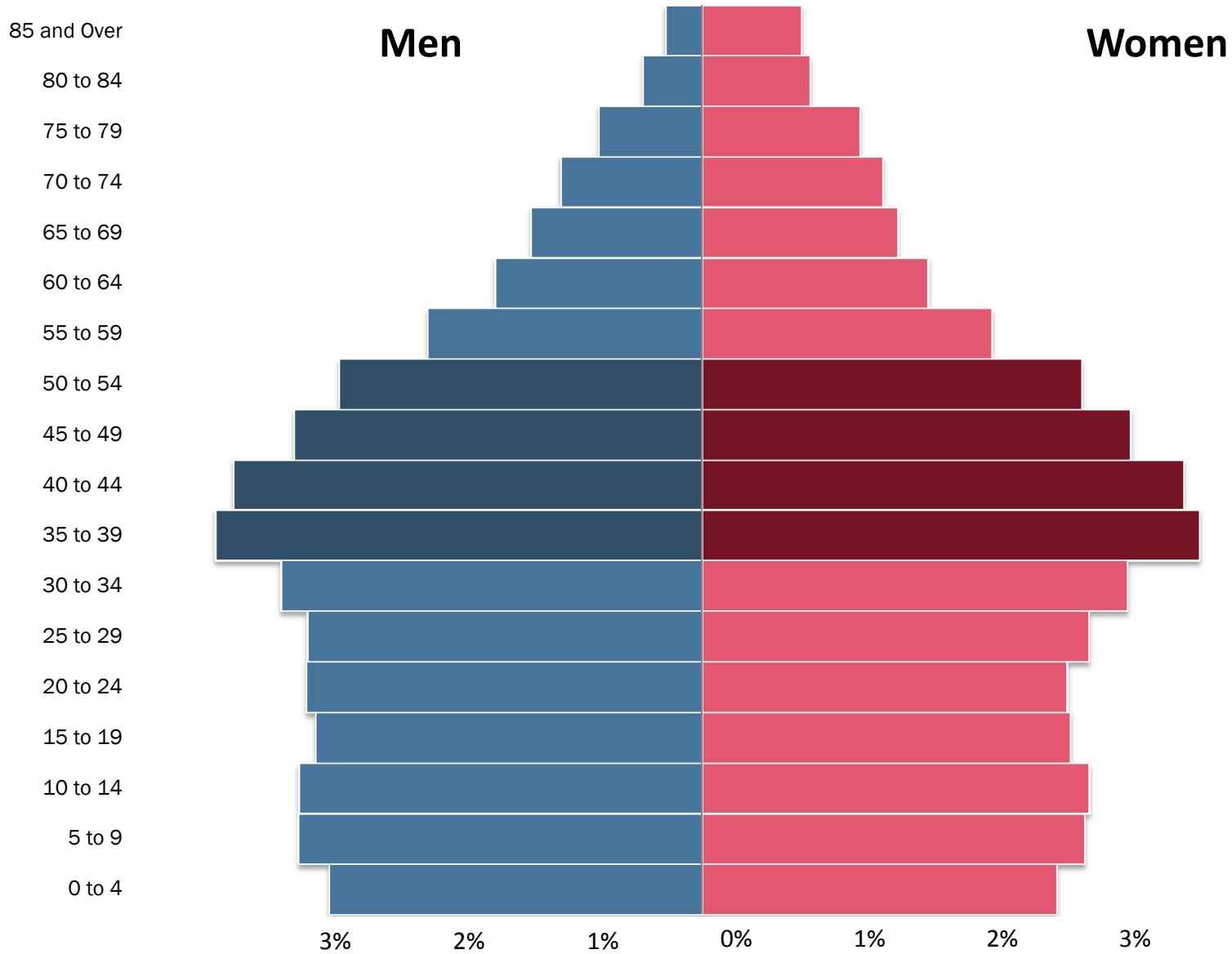
Youth

Virginia 1990



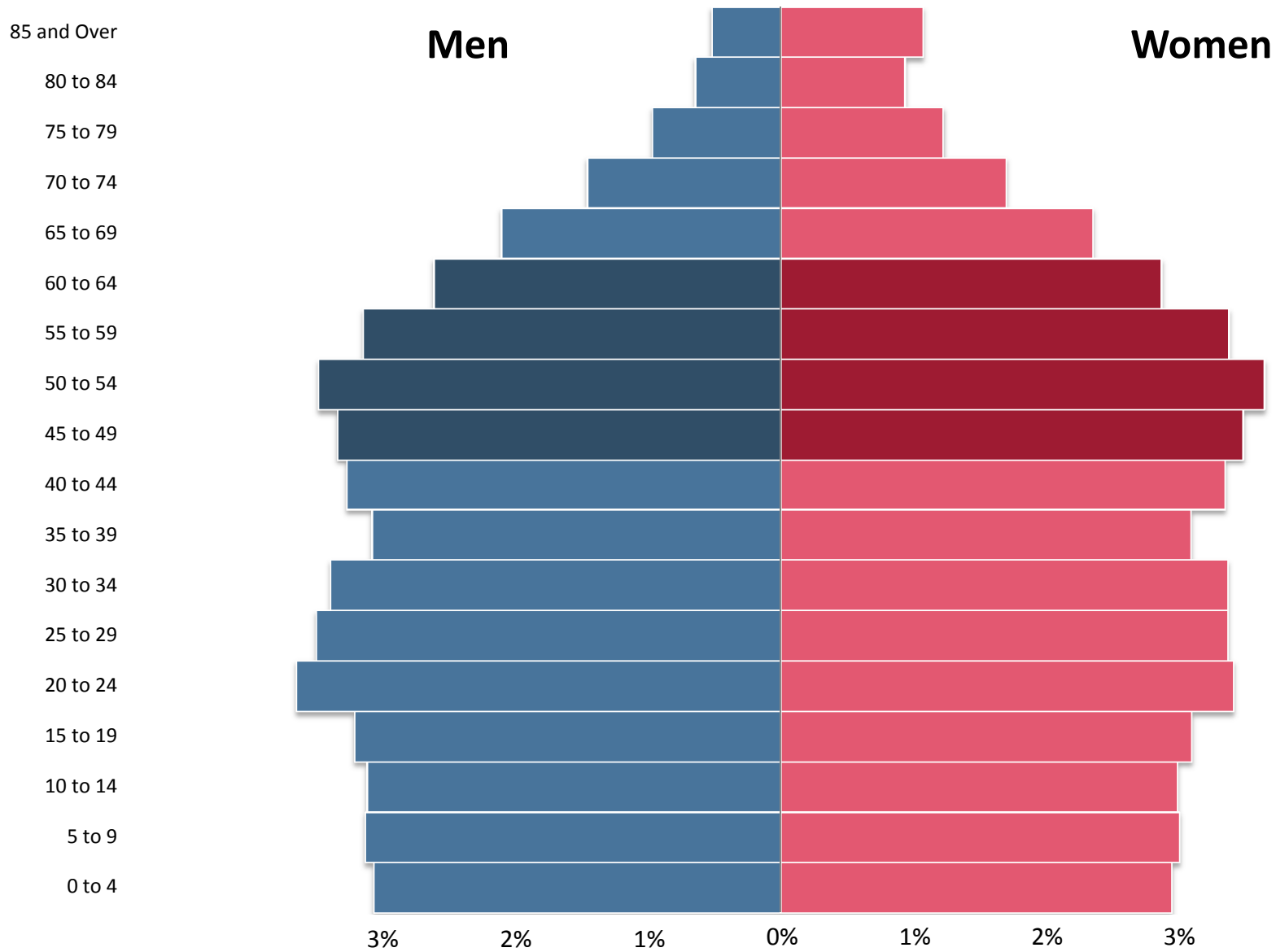
Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014

Virginia 2000



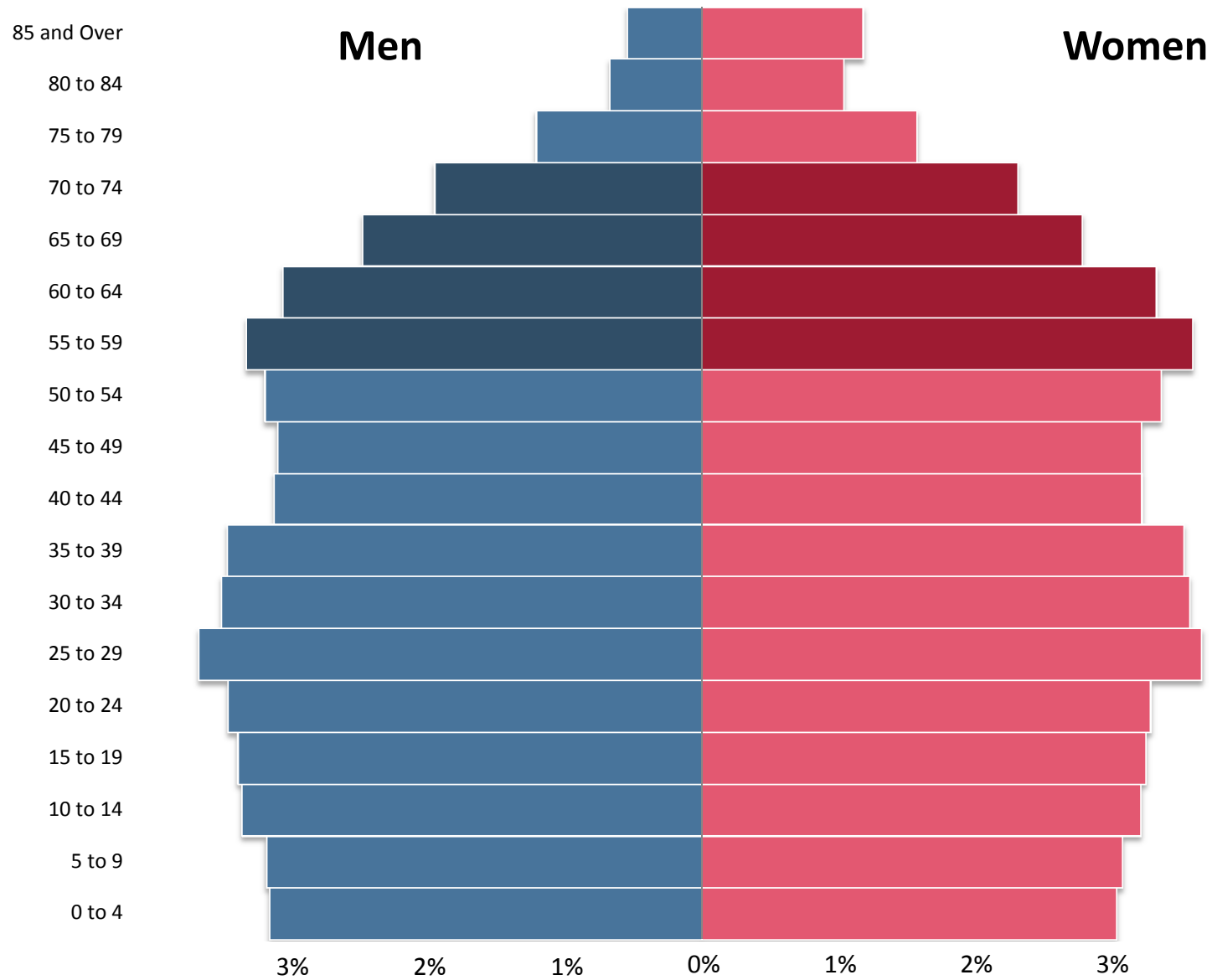
Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014

Virginia 2010



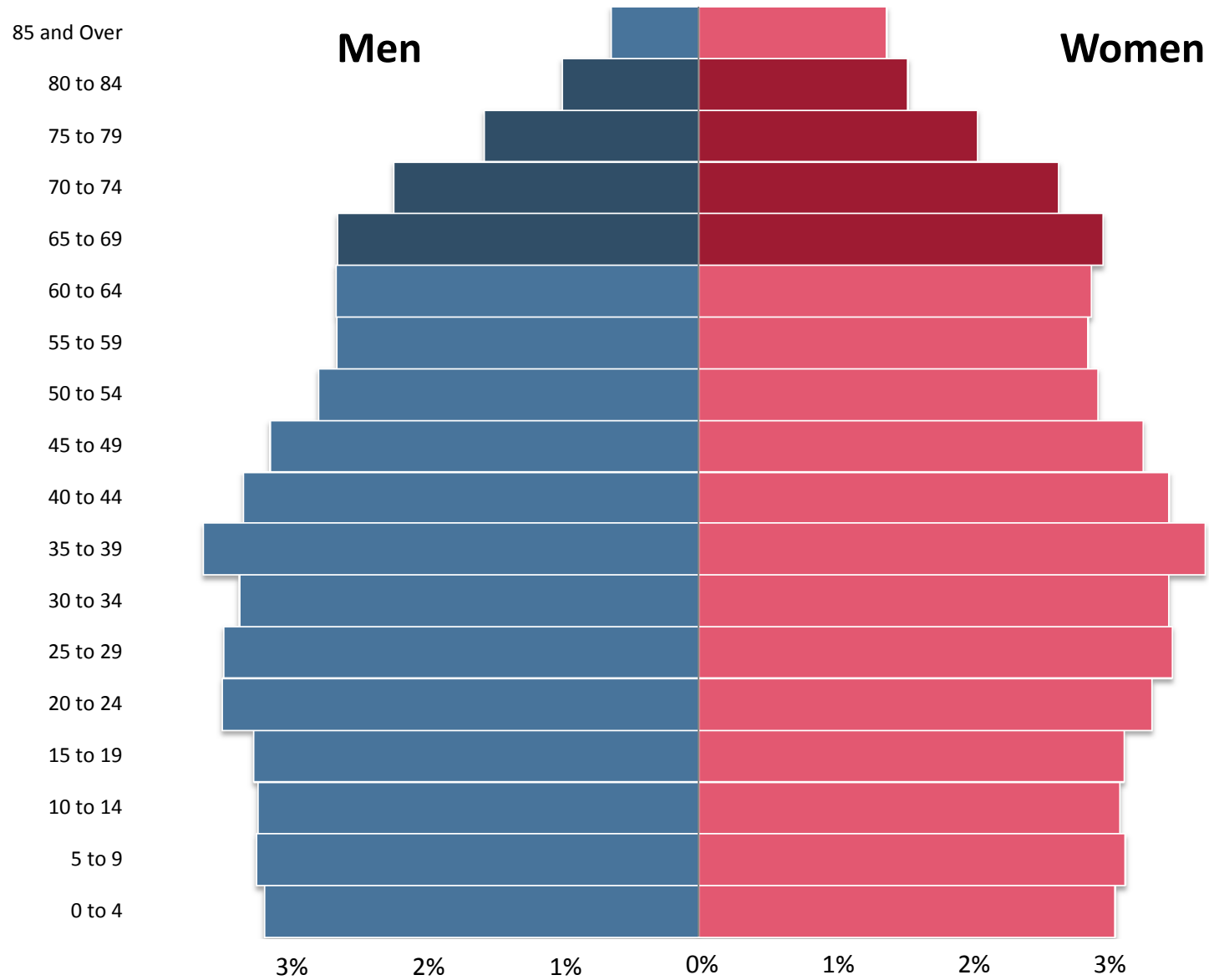
Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014

Virginia 2020



Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014

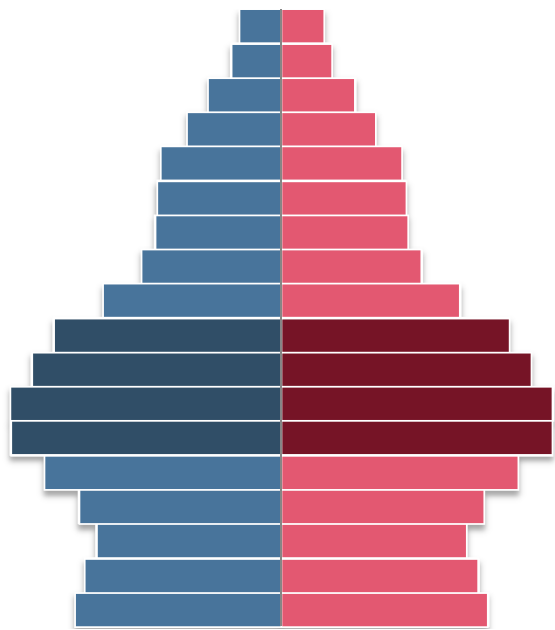
Virginia 2030



Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014

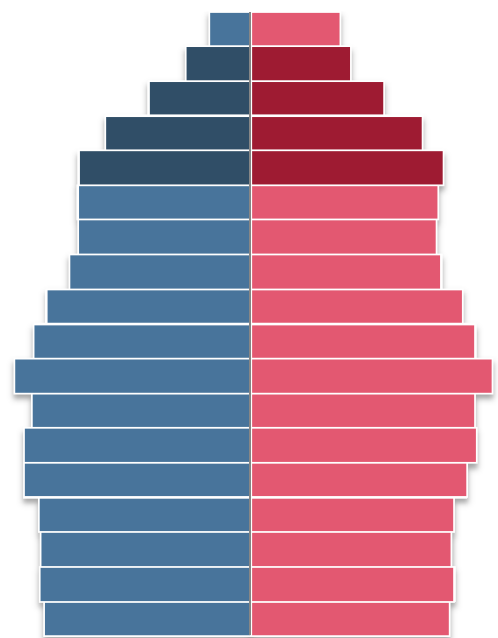
Virginia 1990 Versus 2030

85 and Over
 80 to 84
 75 to 79
 70 to 74
 65 to 69
 60 to 64
 55 to 59
 50 to 54
 45 to 49
 40 to 44
 35 to 39
 30 to 34
 25 to 29
 20 to 24
 15 to 19
 10 to 14
 5 to 9
 0 to 4



1990

85 and Over
 80 to 84
 75 to 79
 70 to 74
 65 to 69
 60 to 64
 55 to 59
 50 to 54
 45 to 49
 40 to 44
 35 to 39
 30 to 34
 25 to 29
 20 to 24
 15 to 19
 10 to 14
 5 to 9
 0 to 4



2030

3% 2% 1% 0% 1% 2% 3%

Source: SIR Analysis of Weldon Cooper Center, UVA, Projections based on U.S. Census data, December 2014



Old Age

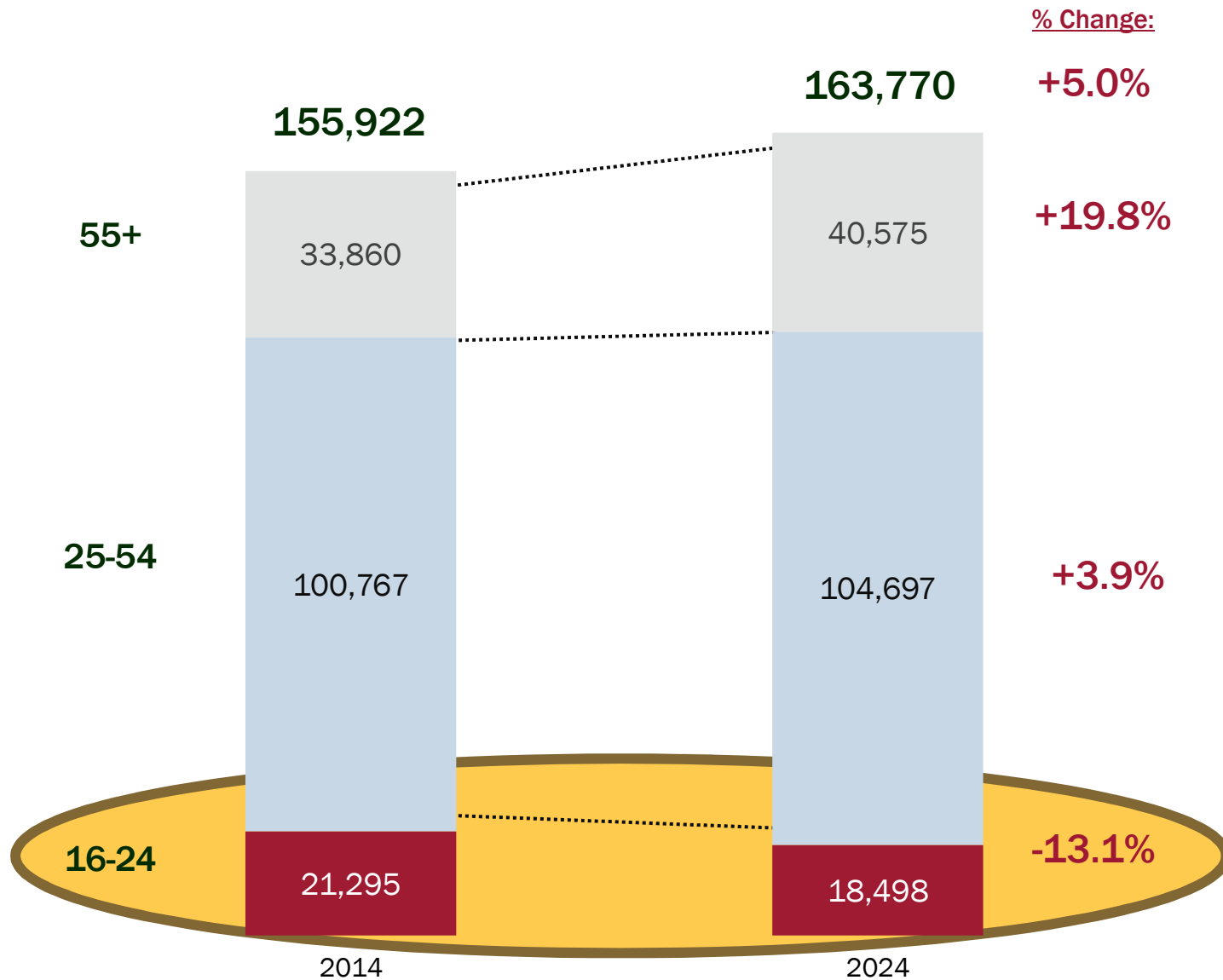
Midlife

Young Adult

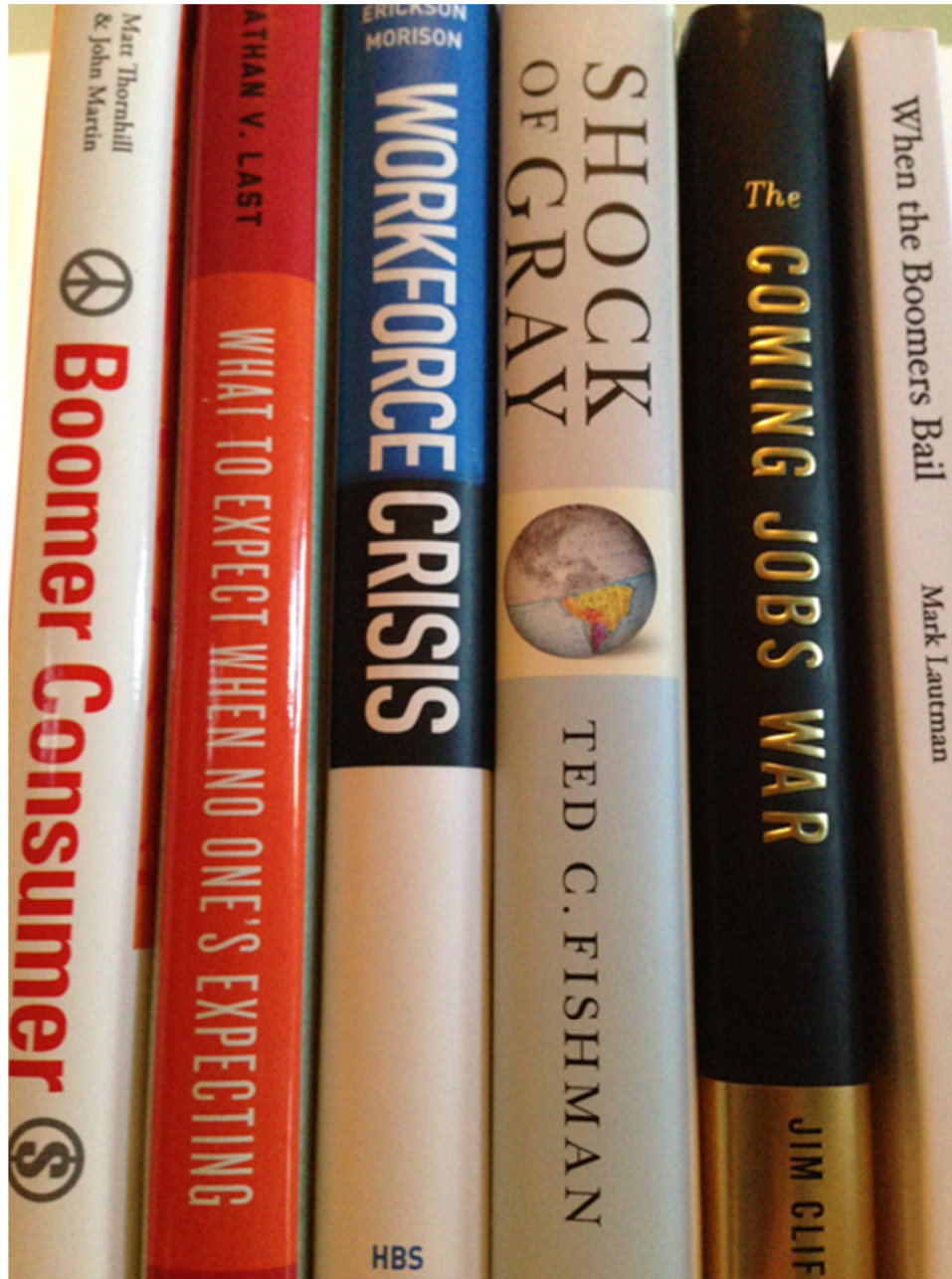
Youth

COMPETITION FOR YOUNGER WORKERS WILL INTENSIFY

Labor Participation Rates (in millions)



The Coming Battle For Younger Workers



An aerial photograph of a city waterfront, likely Baltimore, Maryland, showing a mix of urban buildings and a marina with several boats. A large, semi-transparent red rounded rectangle is overlaid on the center of the image, containing white text. The background shows a cityscape extending to the horizon under a blue sky with scattered clouds.

1. Placemaking Is Now Part of The Economic Development Model

The **Evolving** Economic Development Model

Old Model

Recruit Large Employers



People Follow

Create A Great Place

Community Grows

The **Evolving** Economic Development Model

Old Model

Recruit Large Employers

People Follow

Create A Great Place

Community Grows

Evolving Model

Target Key Industries

Create A Great Place

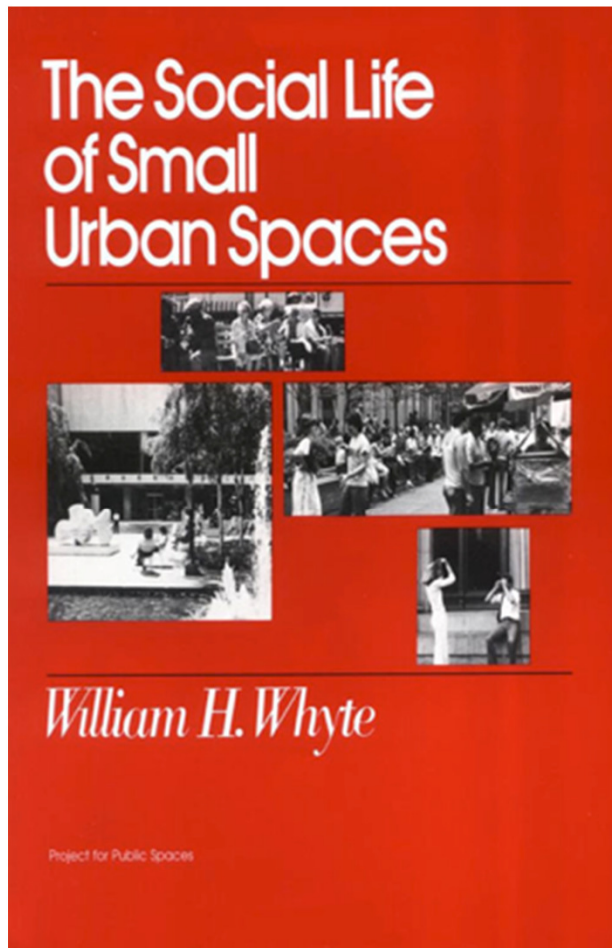
People Come

Employers Follow People

Community Grows

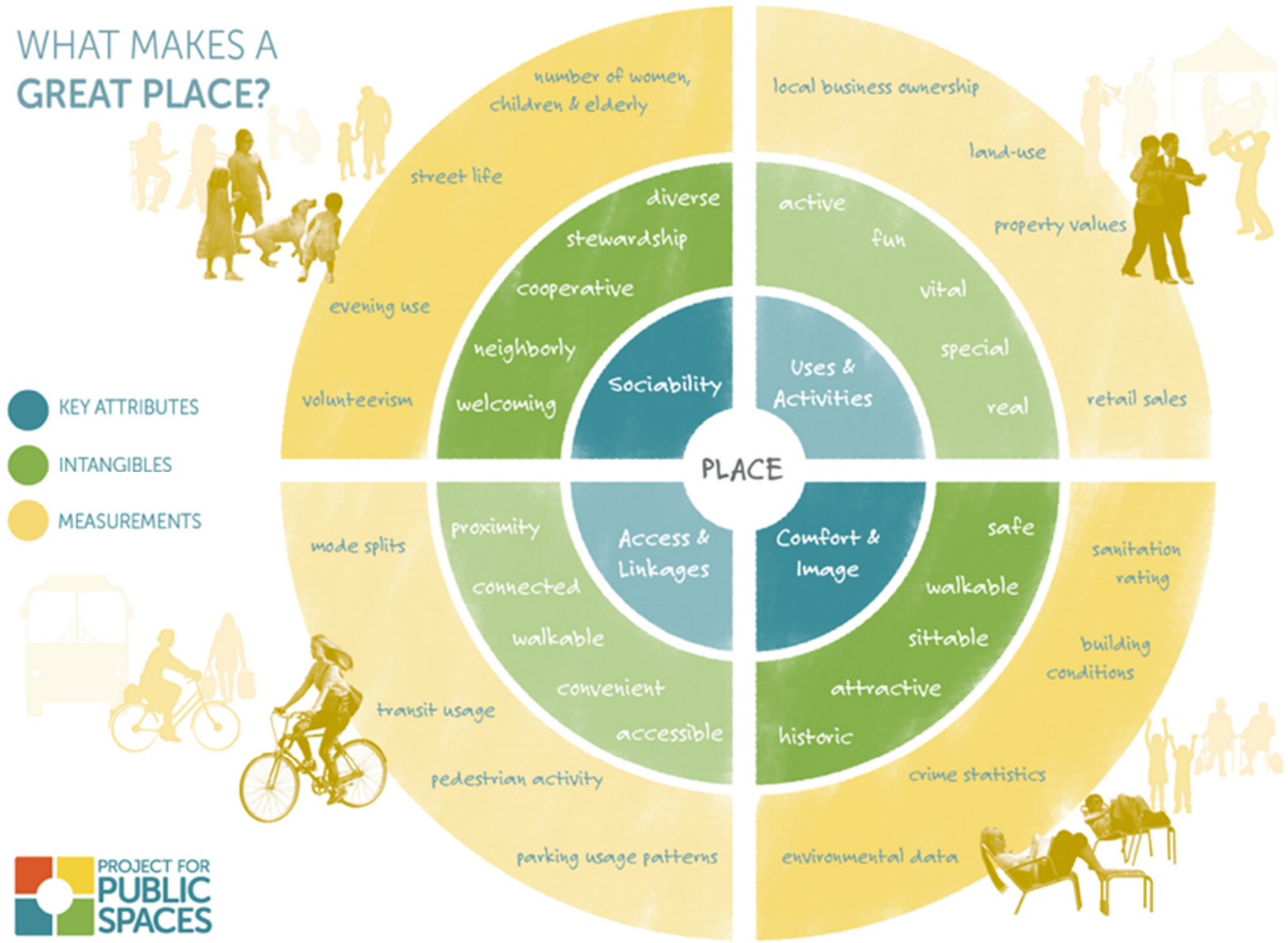
An aerial photograph of a city waterfront, likely Baltimore, Maryland, showing a mix of urban buildings and a marina with several boats. A large, semi-transparent red box with rounded corners is overlaid on the image, containing white text. The text reads: "2. Placemaking Is About Intentionally Creating A Remarkable Place".

2. Placemaking Is About Intentionally Creating A Remarkable Place



**William (Holly)
Whyte**, author of
**The Social Life
of Small Urban
Spaces - 1975**

WHAT MAKES A GREAT PLACE?



POWER OF 10+

How Communities Transform Through Public Placemaking



City/Region

10+ MAJOR DESTINATIONS



Destination

10+ PLACES IN EACH



Place

10+ THINGS TO DO,
LAYERED TO CREATE SYNERGY

An aerial photograph of a city waterfront, likely Baltimore, Maryland, showing a mix of urban buildings, a marina with several boats, and a large body of water. A semi-transparent red rounded rectangle is overlaid on the center of the image, containing white text. The text reads: "3. Transportation Infrastructure And Services Are Part of Successful Placemaking".

**3. Transportation
Infrastructure And Services
Are Part of Successful
Placemaking**

Millennial Placemaking Attributes

Basics

	Raleigh NC	Wash. DC	Charlotte NC	Austin TX	Atlanta GA	Denver CO
Is safe	89%	87%	86%	91%	81%	90%
Has a variety of employment options	90%	82%	83%	85%	82%	87%
Quality and affordability of housing options	92%	83%	87%	87%	83%	83%
Offers outdoor recreation options	71%	60%	71%	77%	71%	76%
Offers a great food scene	76%	75%	78%	85%	77%	75%
Embraces creativity	59%	55%	58%	69%	59%	64%
Embraces innovation	70%	58%	61%	69%	60%	64%
Is near the mountains	28%	24%	40%	17%	30%	64%
Has access to water	59%	54%	64%	65%	54%	63%
Is bike-able/walkable	46%	50%	41%	43%	44%	61%
Has easy public transportation	42%	66%	40%	47%	46%	60%
Embraces small business/start-ups/entrepreneurship	54%	48%	60%	61%	54%	57%
Higher education options	76%	60%	60%	73%	62%	57%
Is diverse	60%	63%	55%	69%	55%	55%
Urban living environment	47%	59%	51%	60%	46%	53%
Offers an active music scene	51%	36%	46%	53%	49%	49%
Offers an active arts scene	42%	38%	44%	43%	42%	46%
Has rich history	42%	47%	39%	41%	42%	42%

Q20. When you think about a city as a place you'd really want to live, how important are each of the following to you?

Millennial Placemaking Attributes

	Raleigh NC	Wash. DC	Charlotte NC	Austin TX	Atlanta GA	Denver CO	
Is safe	89%	87%	86%	91%	81%	90%	
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Has rich history	42%	47%	39%	41%	42%	42%	

Placemaking

OIPI Assignment:
Conduct Research
To Test These Assertions
. . . Inform VTrans2040

OIPI / VTrans2040 Research Inputs

- 1. Scan of existing research on placemaking**
 - 2. Interviews with top U.S. site selection consultants**
 - 3. National survey among corporate real estate executives**
-
- 1. Scan of existing research on why / where people move**
 - 1. National survey among current and future movers**



Office of
INTERMODAL
Planning and Investment

Placemaking, Transportation Planning and the Future of Virginia's Localities

Summary Report of 5 Research Studies

September 2016



Michael Baker
INTERNATIONAL

5 Major Insights

1. Today and for the foreseeable future, expanding and relocating companies are chasing available workforce talent.
2. Every community type - rural, suburban and urban – has a unique appeal and market.
3. People move for both rational and emotional reasons. Tap into your community's emotional sell in creating place.
4. The key ideal neighborhood for all types of locations is a 15-minute livable community.
5. Transportation and mobility options, especially for younger age cohorts, play an important role in creating a winning place.



Today and for the foreseeable future, expanding and relocating companies are chasing available and future workforce talent.

“Most site selection today is really site elimination. You need to have the products to offer, then talk workforce development and business climate.”

Site Selection Consultant

*“Location decisions today start—
and end—with, ‘do they have
the people we want?’”*

Site Selection Consultant

*“The pipeline of workers
is the ultimate driving force of all
relocation decisions today.”*

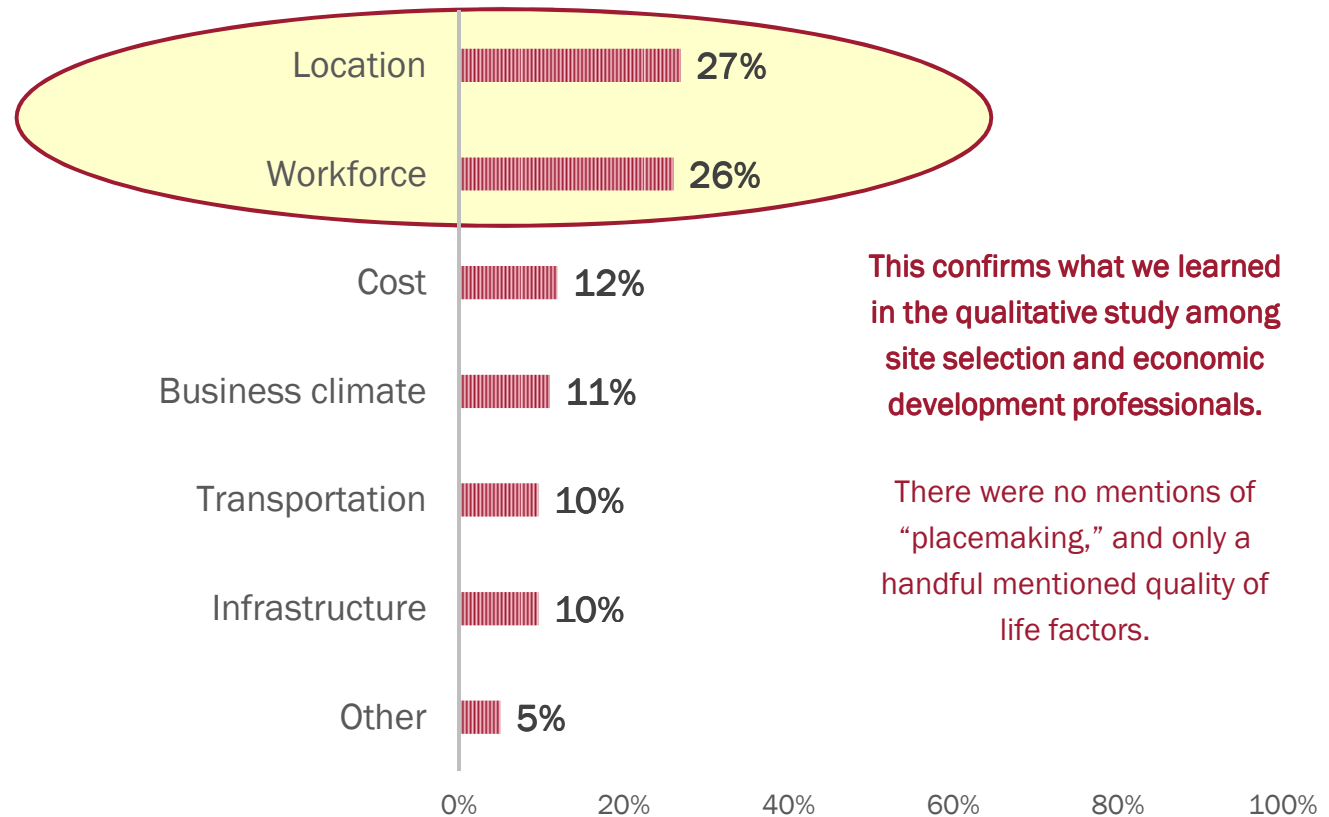
Site Selection Consultant

“Companies expanding or relocating know that 85 percent or more of their workers will come from the population already in place.”

Site Selection Consultant

Site Evaluation and Selection Survey

The most important issues for respondents in site selection today are **location** and **workforce**



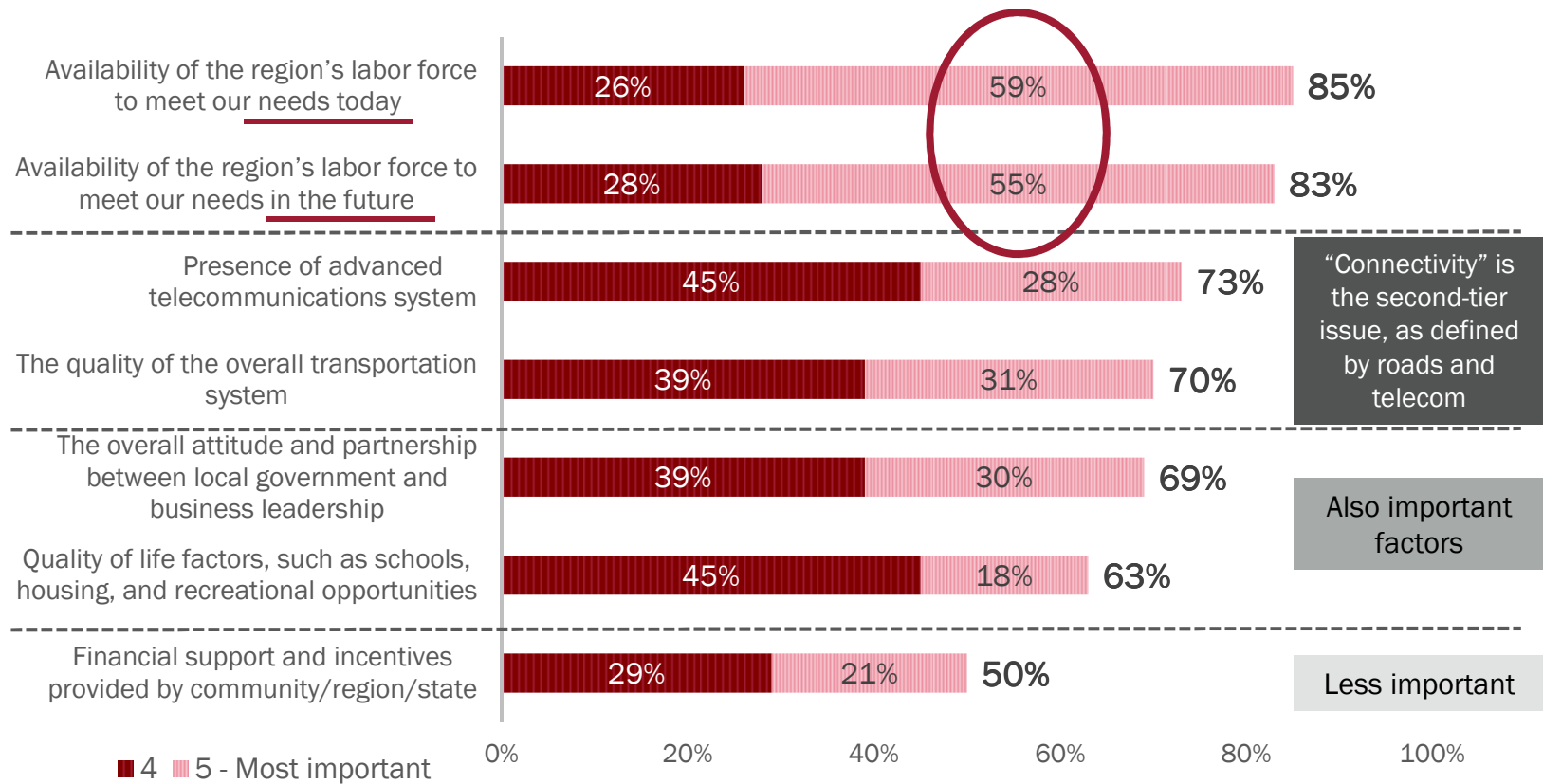
Please note:
Categories were created based on coded open-ended responses.

n = 232

Q4. When selecting a new location or site for your company—such as a site for a new facility, a new manufacturing center, a data center, an expansion, a new headquarters location, and so forth—what one issue is of greatest concern to you?

Site Evaluation and Selection Survey

The current availability and future availability of the **workforce** are the most important site selection attributes



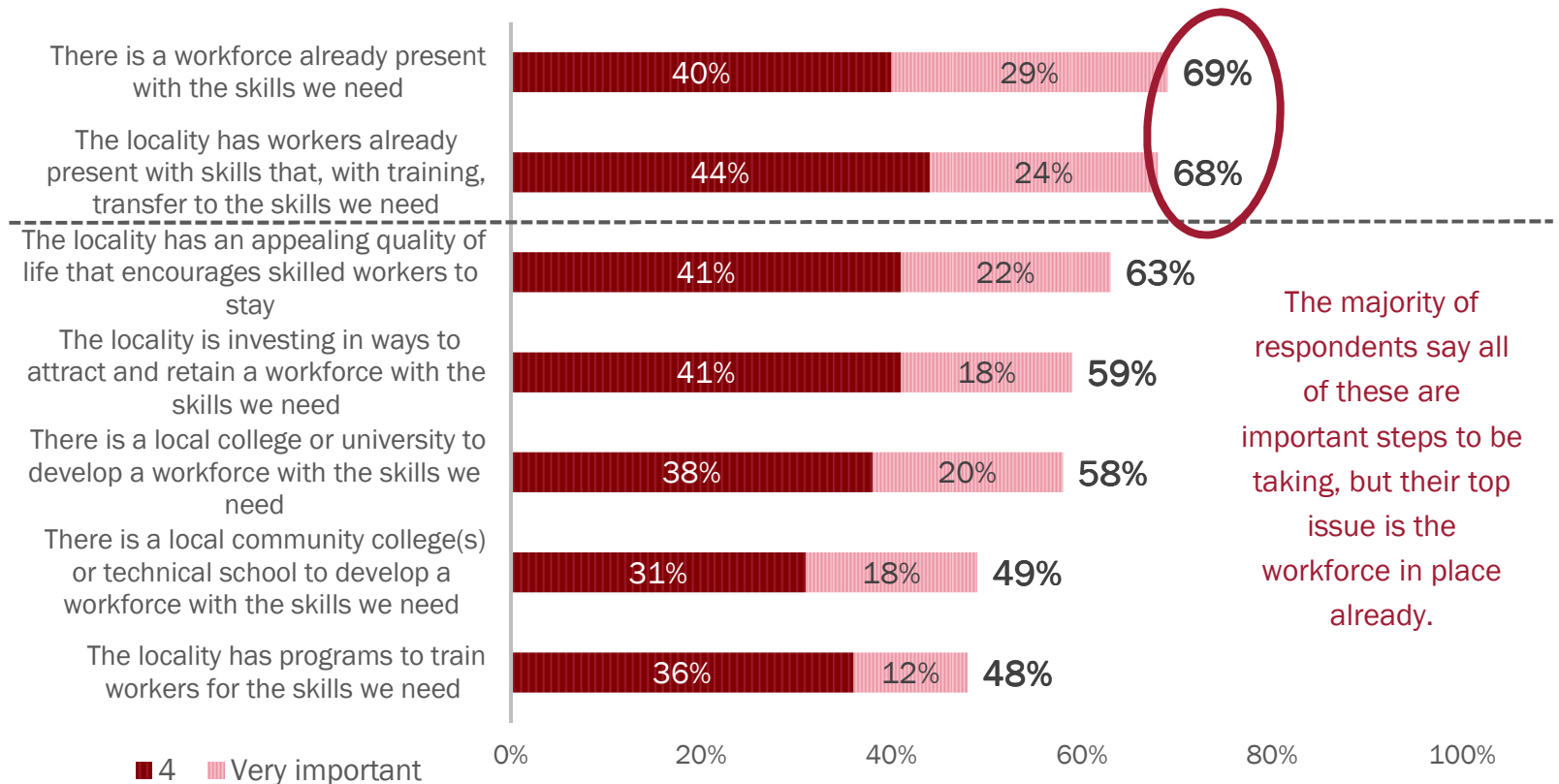
Scores of 65% or higher for “4” and “5” combined ratings indicate top attributes.

n = 185

Q7. How important are each of the following when your **company considers a new location**?

Site Evaluation and Selection Survey

Having **workers already present** with skills they need is the most important workforce development issue



n = 170

Q37. How important is each of the following workforce development issues in your site selection evaluation?

*“Phipps said other factors that played into O&M’s decision was its **desire to woo more Millennials** to the company.”*



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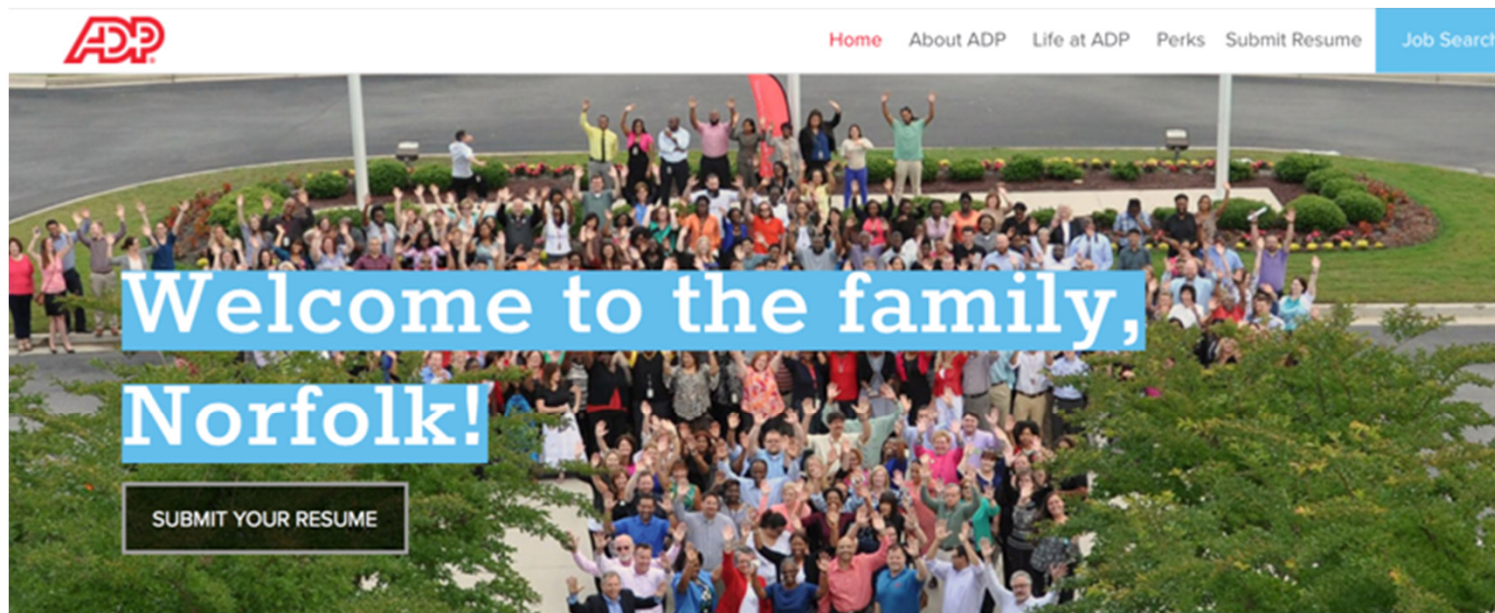
O&M to invest \$15M, add 500 jobs in downtown move

J. ELIAS O'NEAL FEBRUARY 17, 2017



TowneBank helped the YMCA of Greater

*“The thriving business climate in the city and the Commonwealth and **the ability to attract a diverse workforce** as reasons for selecting Norfolk over Jacksonville and San Antonio.”*



We're hiring.

ADP came to Norfolk to be a game changer. We're revitalizing downtown, bringing new talent to the area, and providing opportunities for local veterans. You'll help us make a positive and lasting impact when you join us.

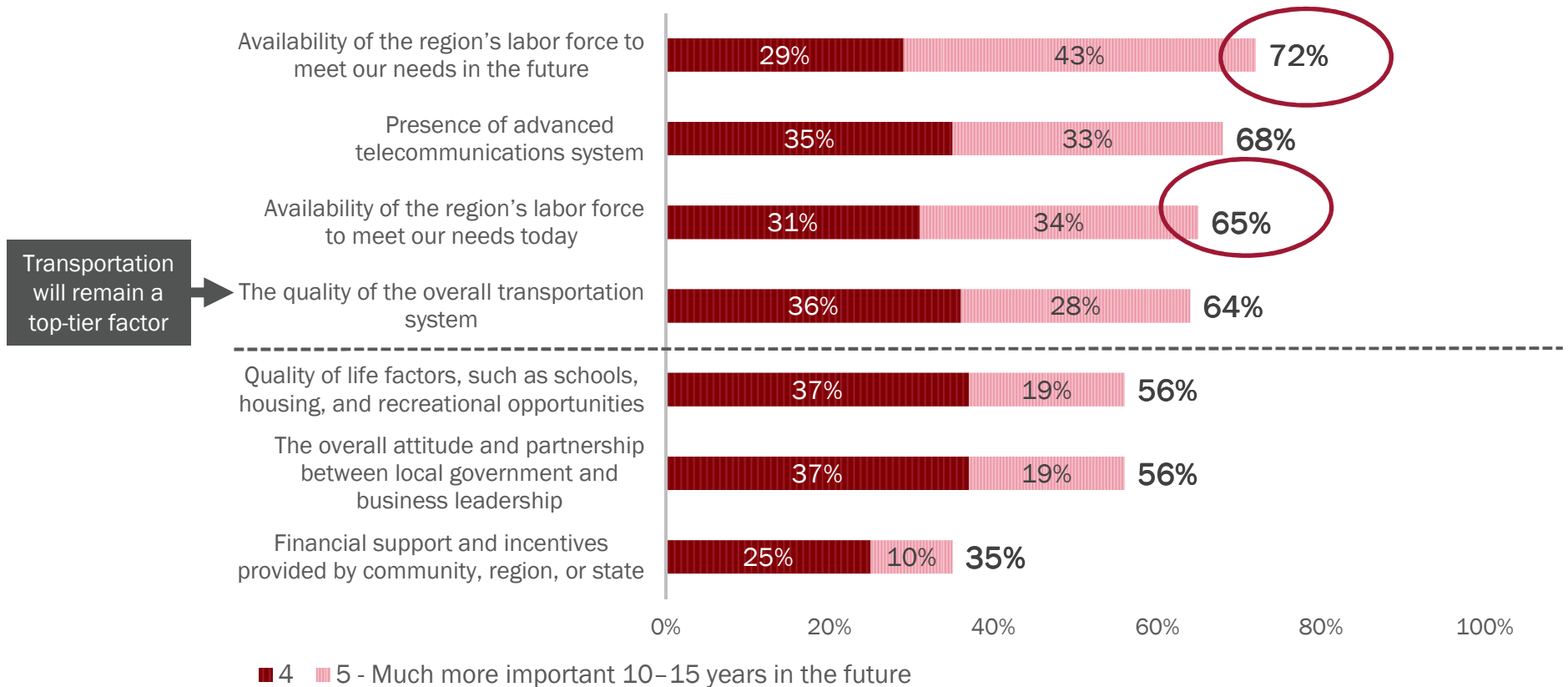


**500 recent
corporate
moves:
“Talent
recruitment
and retention”**

Source: Smart Growth America

Site Evaluation and Selection Survey

Respondents project that workforce availability and connectivity will be **even more important** site location attributes in 10–15 years



n = 185

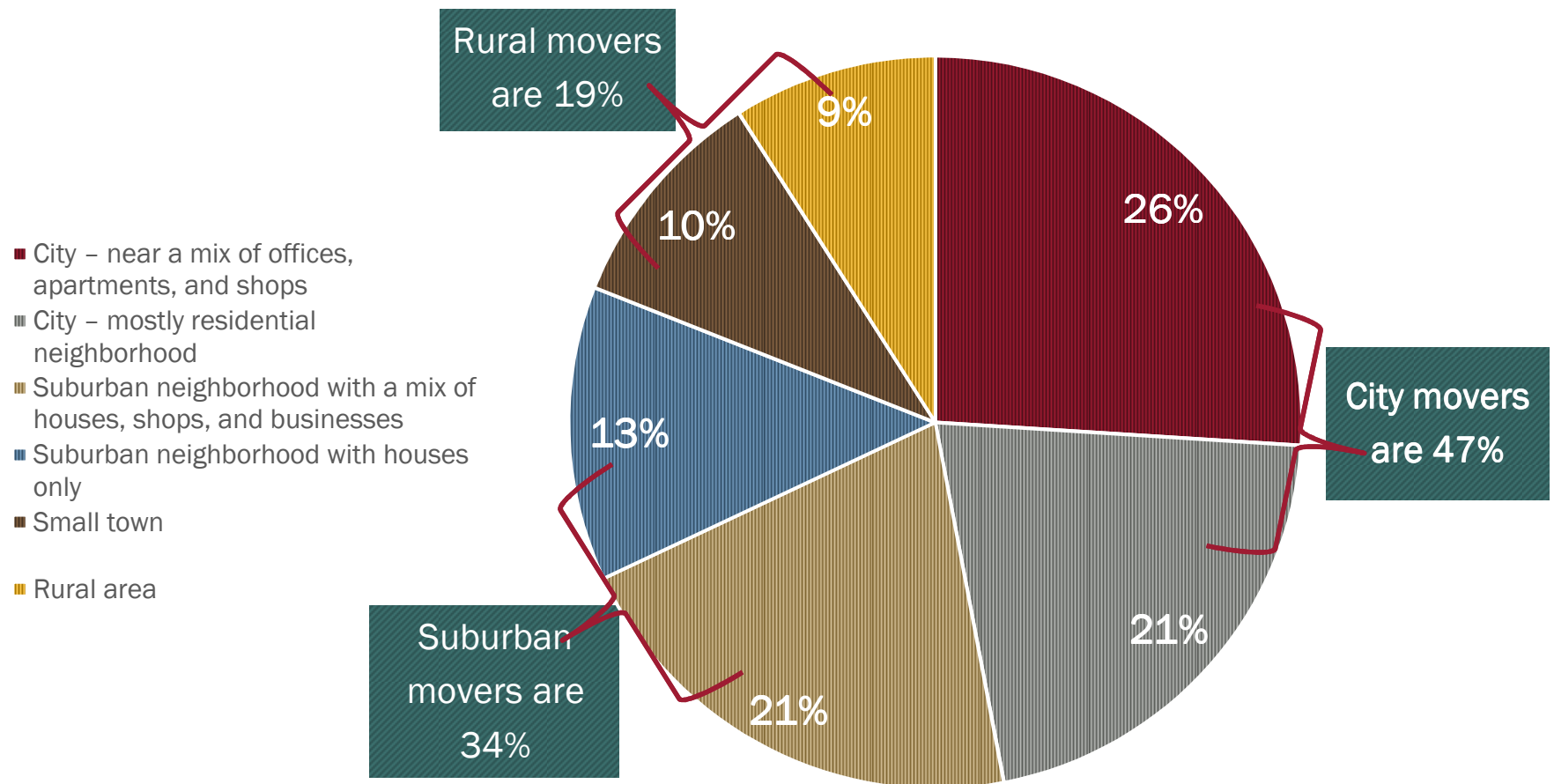
Q12. Now, what about 10–15 years in the future? Will each of these factors be more or less important 5–10 years from now?



**Every community type - rural,
suburban and urban – has a
unique appeal and market.**

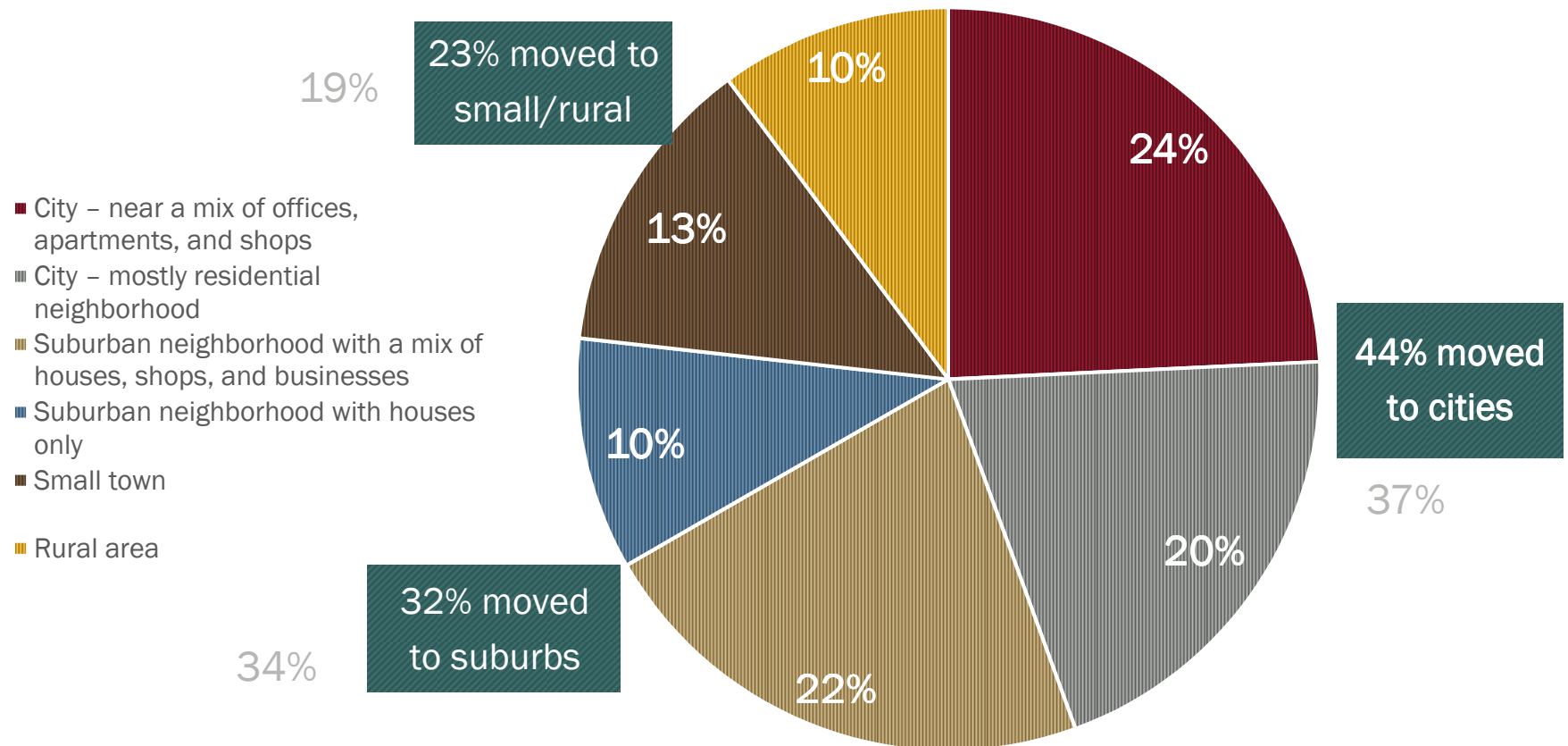
National Movers Study

Among all **recent** mover respondents, most moved from cities



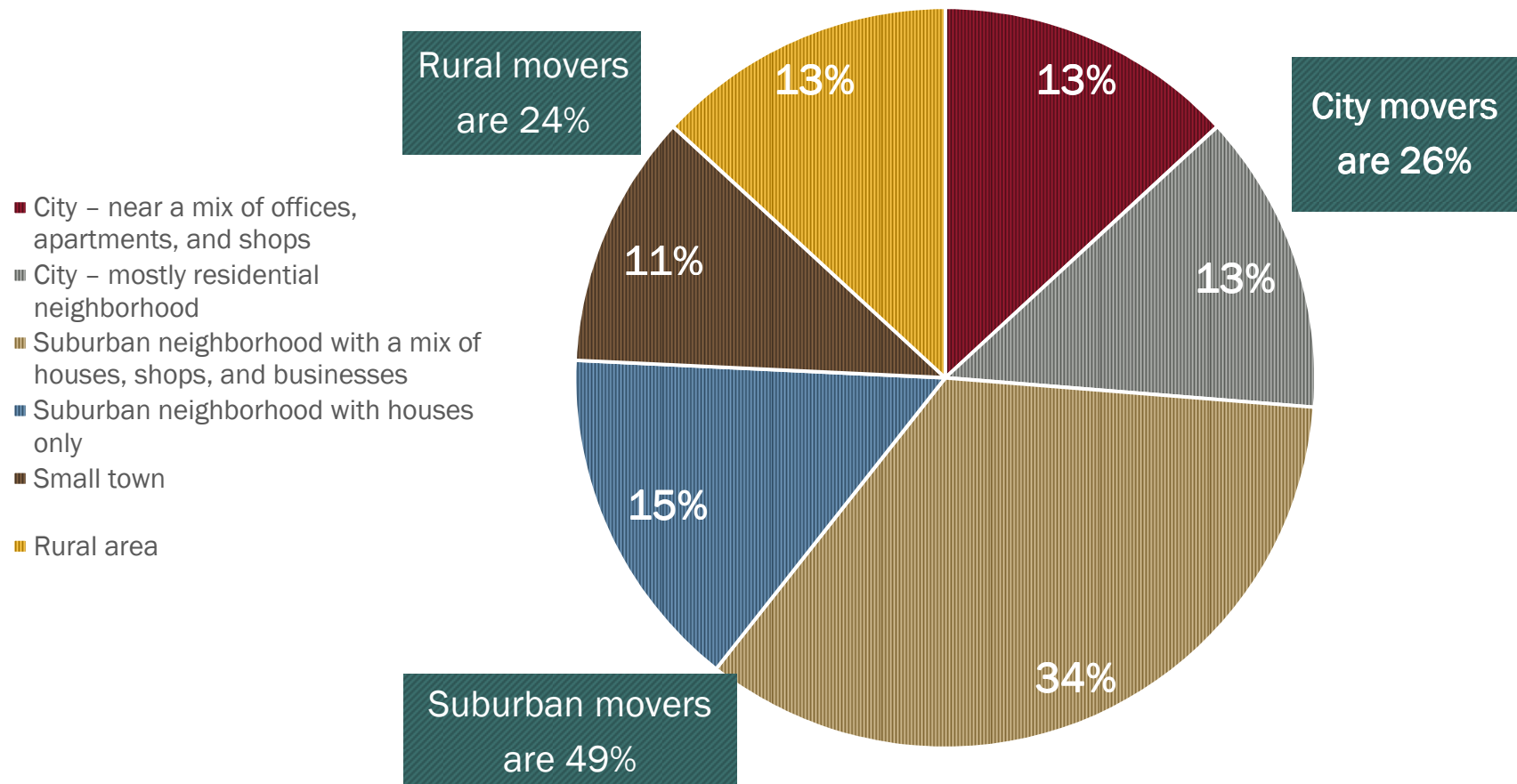
National Movers Study

Recent mover respondents appear to have moved to similar types of localities



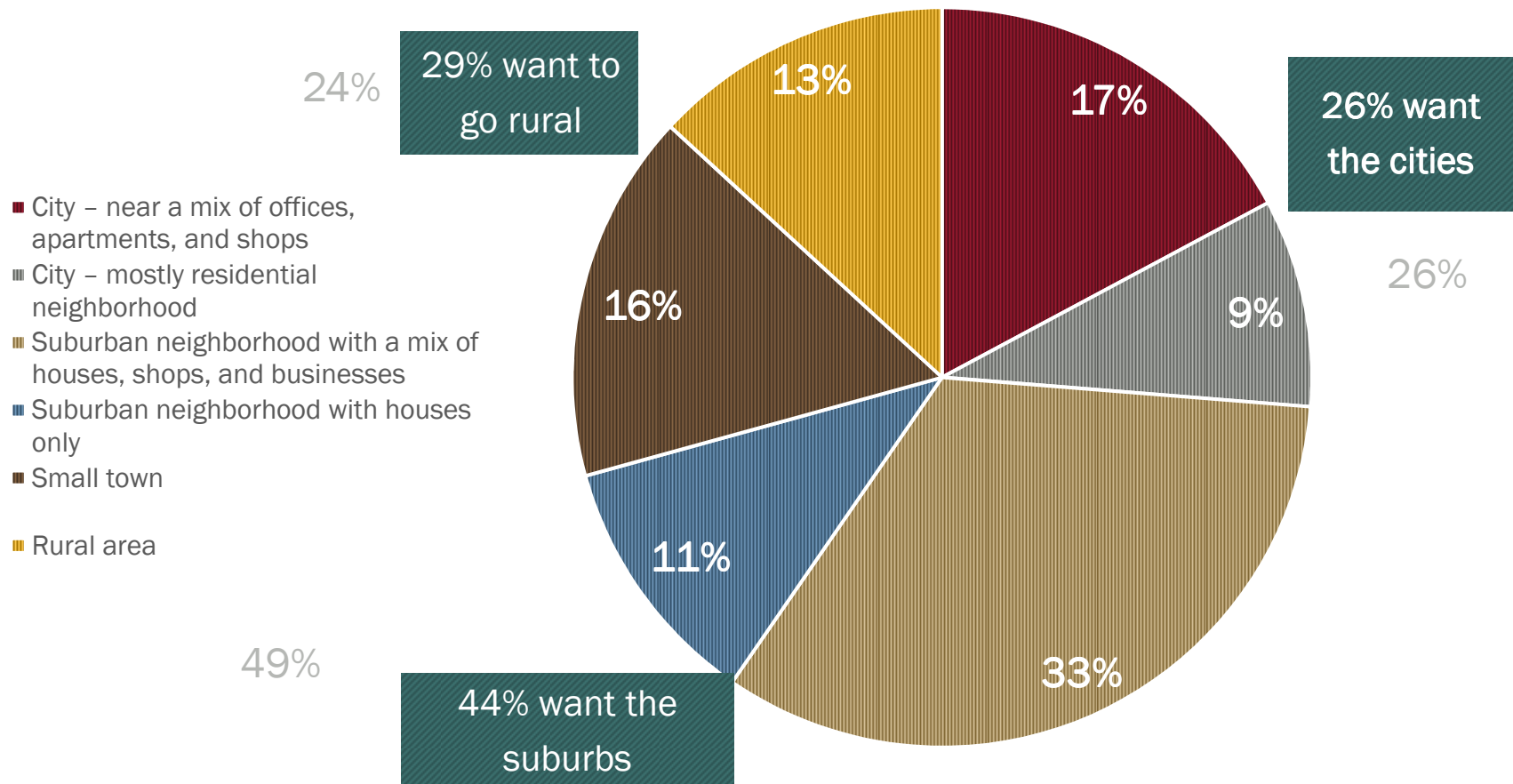
National Movers Study

Future mover respondents are more likely to be leaving suburbia



National Movers Study

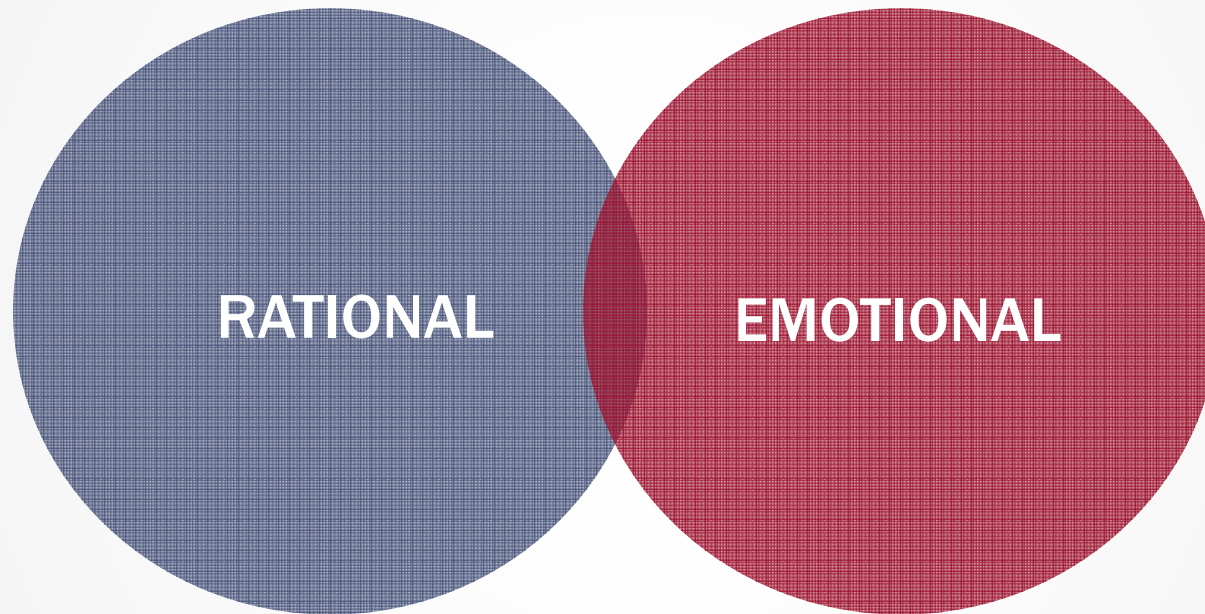
But future mover respondents also appear to be moving to similar places





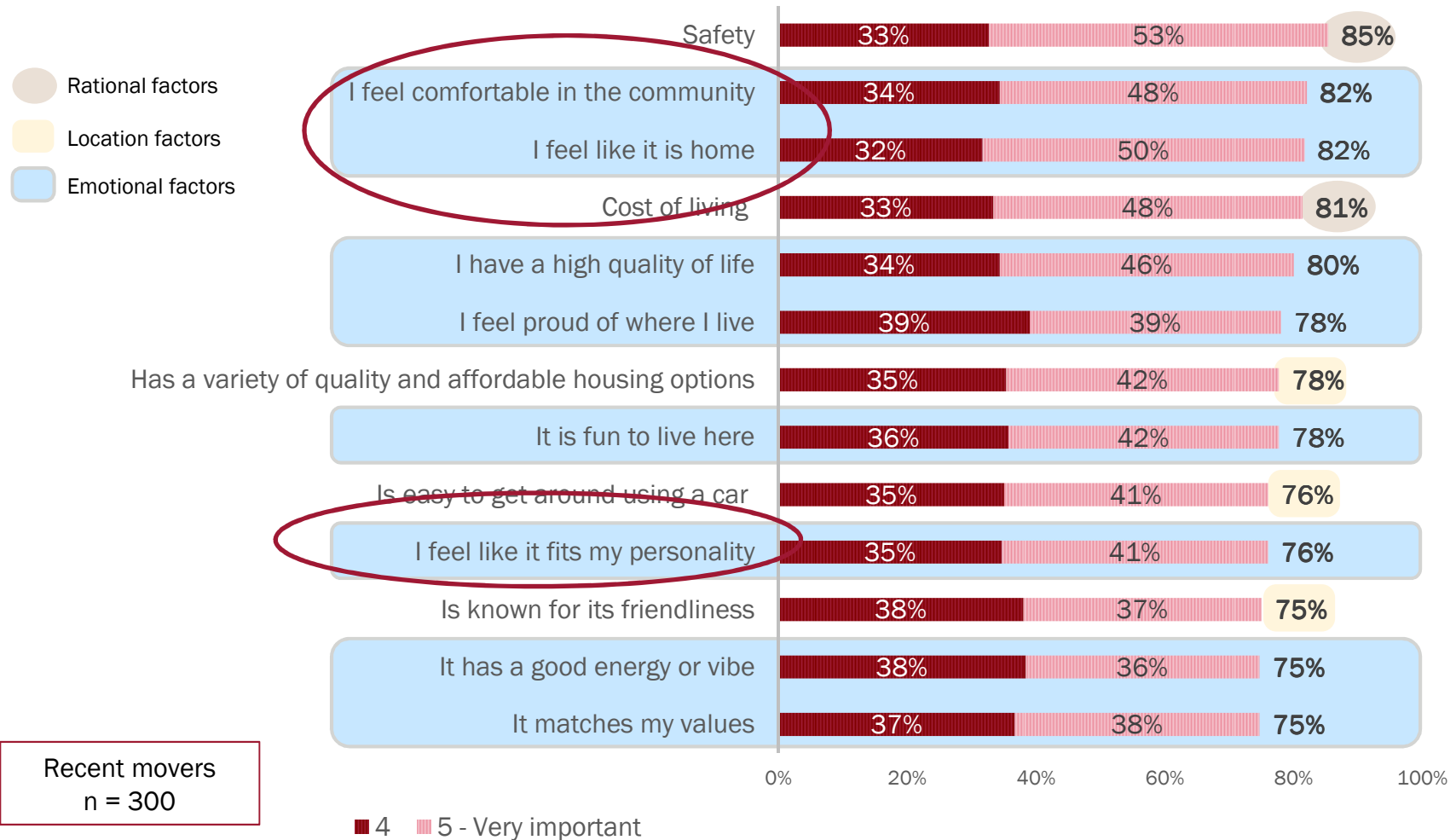
**People move for both rational
and emotional reasons. Tap
into your community's
emotional sell in creating place.**

Decisions on where to live are
driven by both **RATIONAL** and
EMOTIONAL Factors



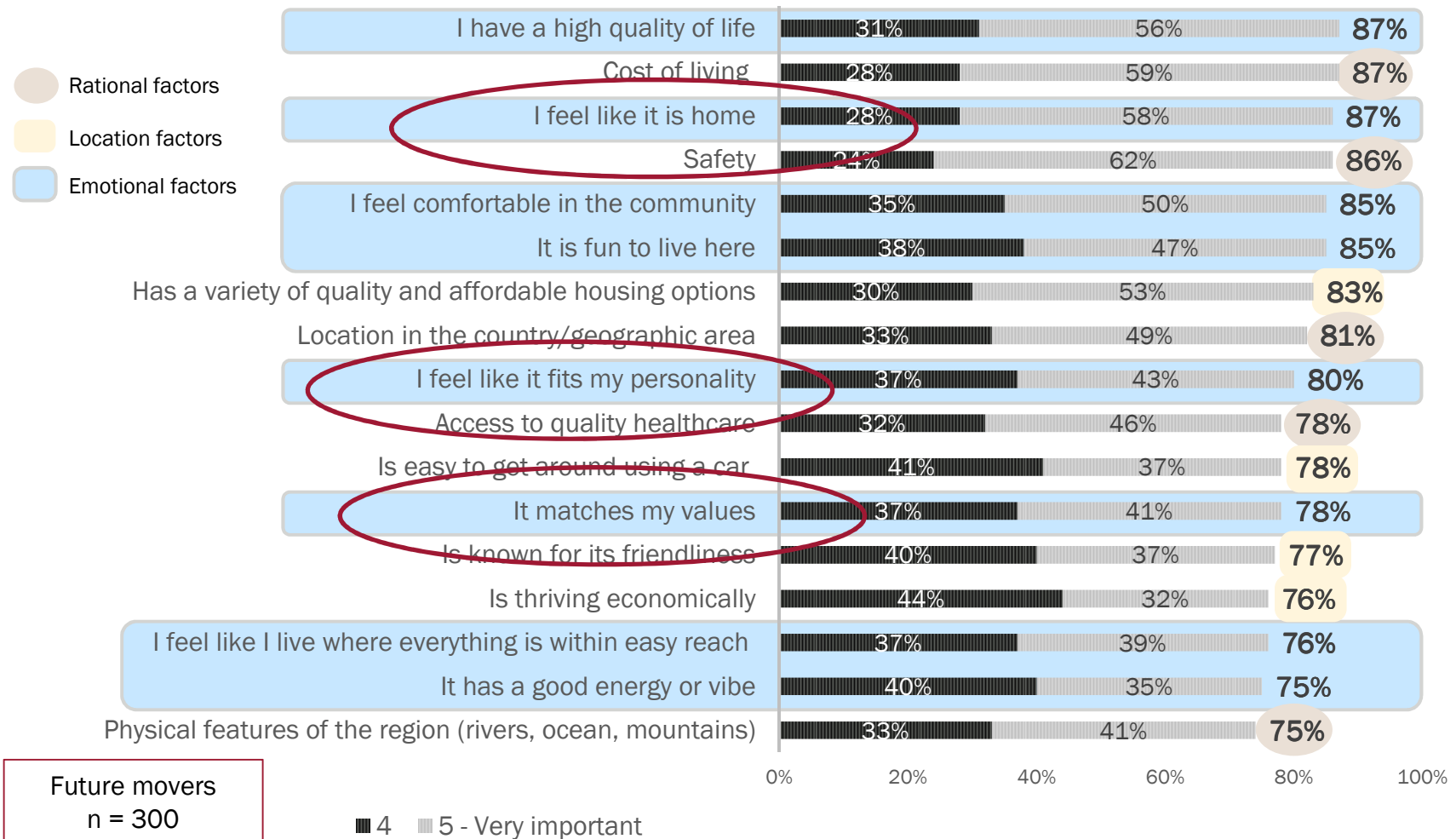
National Movers Study

Emotional factors are by far the most prevalent top-rated factors when deciding where to live for **recent** movers



National Movers Study

Emotional factors dominate the list of important factors when deciding where to live for **future** movers, too



Placemaking

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WINNING PLACES OF TOMORROW:

**Places for everyone
of every race,
economic class,
gender, and mindset
... Where everyone
belongs.**



WINNING PLACES WILL BE THE “BIG TENTS”



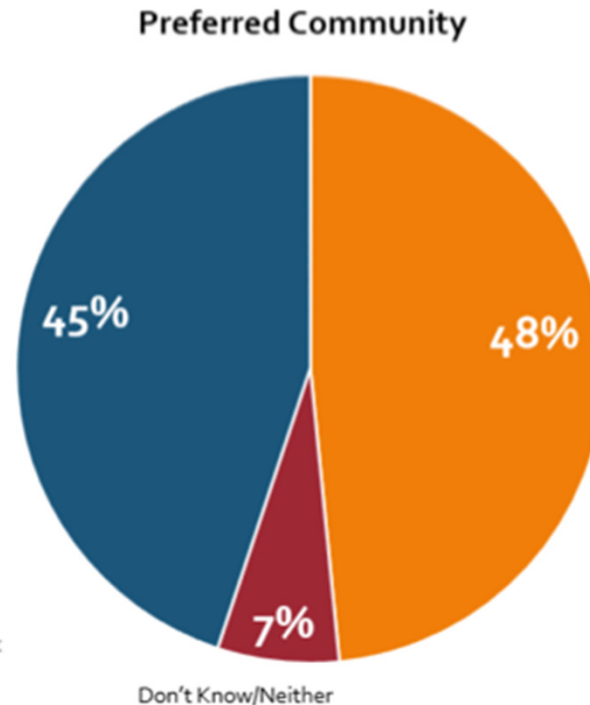


The ideal neighborhood for all three location types is the 15-minute livable community.

Split community preferences

On the whole, Americans are split between choosing **walkable** or **conventional** communities.

Community A:
(conventional suburb)
Houses with large yards
and you have to drive to
the places you need to
go.



Community B:
(walkable community)
Houses with small yards
and it is easy to walk to
the places you need to
go.

Q17. Imagine for a moment that you are moving to another community. These questions are about the kind of community where you would like to live. Please select the community where you would prefer to live.

Source: National Association of Realtors® and the Transportation Research and Education Center at Portland State University, 2015 National Community and Transportation Preference Survey

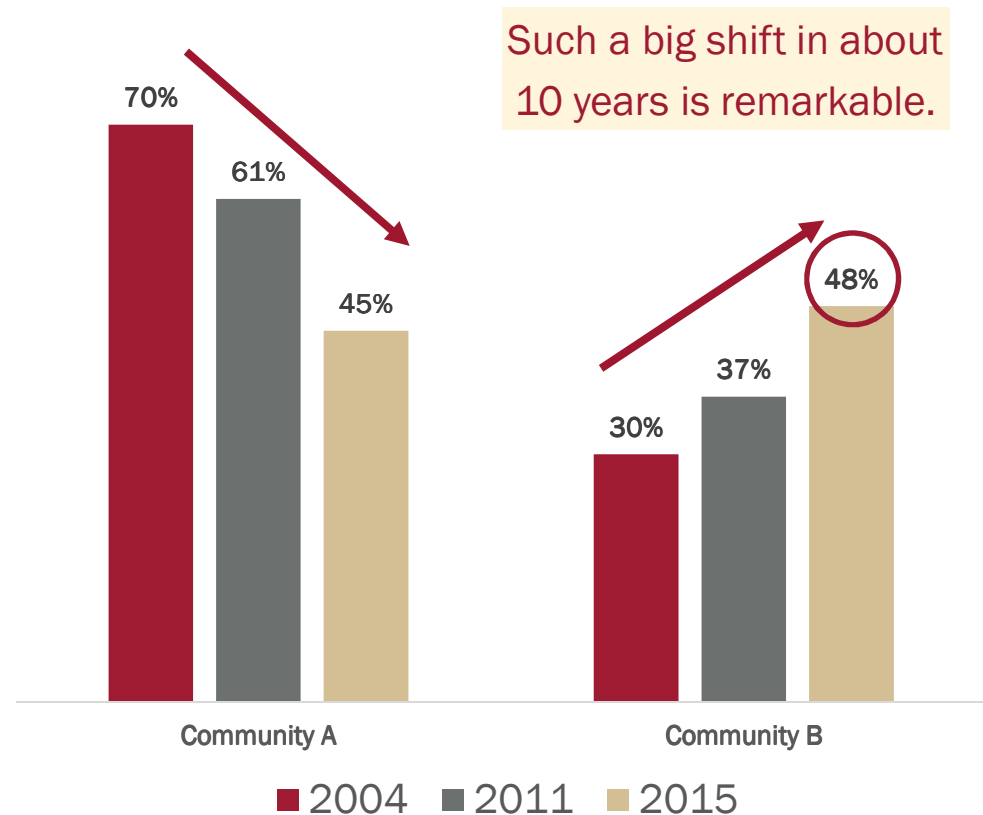
Walkable community trends

Community A:

Houses with large yards, and you have to drive to the places you need to go

Community B:

Houses with small yards, and it is easy to walk to the places you need to go



Source: National Association of Realtors National Community and Transportation Preference Survey (2004, 2011, 2015)

National Movers Study

American Planning Association

Desire for the traditional suburb is declining

Where do you live now, and where do you want to live someday if you can afford it?

A suburb where most people drive to most places

	National	Millennials	“Active” Boomers
Now	40%	41%	39%
Someday	7%	8%	7%
Change	-33%	-33%	-32%

Interest is declining

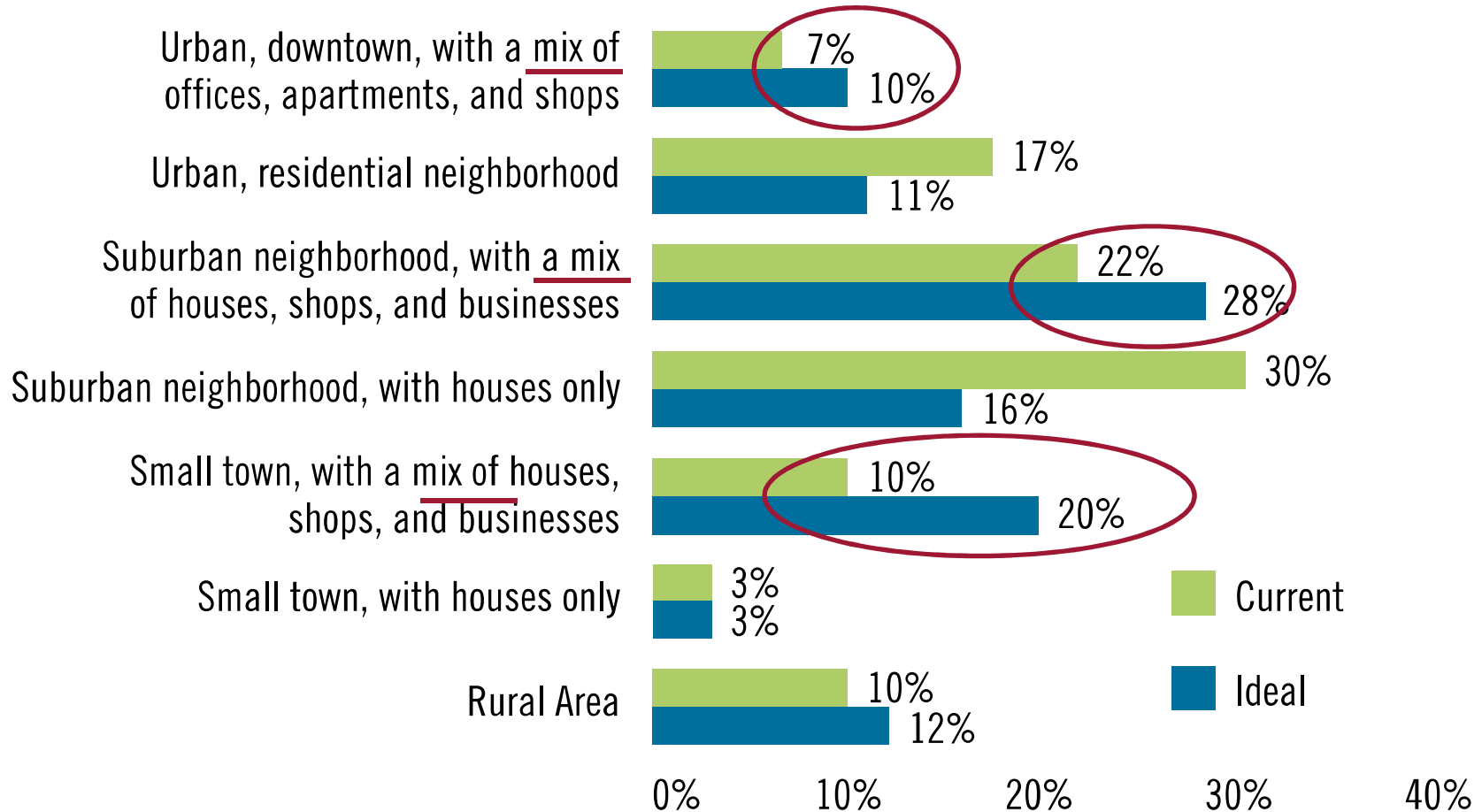
A suburb with walkable amenities

	National	Millennials	“Active” Boomers
Now	18%	19%	14%
Someday	21%	25%	19%
Change	+3%	+6%	+5%

Interest is growing

Mixed-use suburban ideals

No matter where they live, everyone rates mixed-use neighborhoods higher



OIPI Research – The 15 Minute Livable Neighborhood Concept Tops The List for An Ideal Neighborhood

Percent saying “4” or “5”

Having access to stores, restaurants, and services close to my home (within about 15 minutes)



81%

I would love to live within 15 minutes commute of my work and/or my school.



64%

Future Movers
n = 300

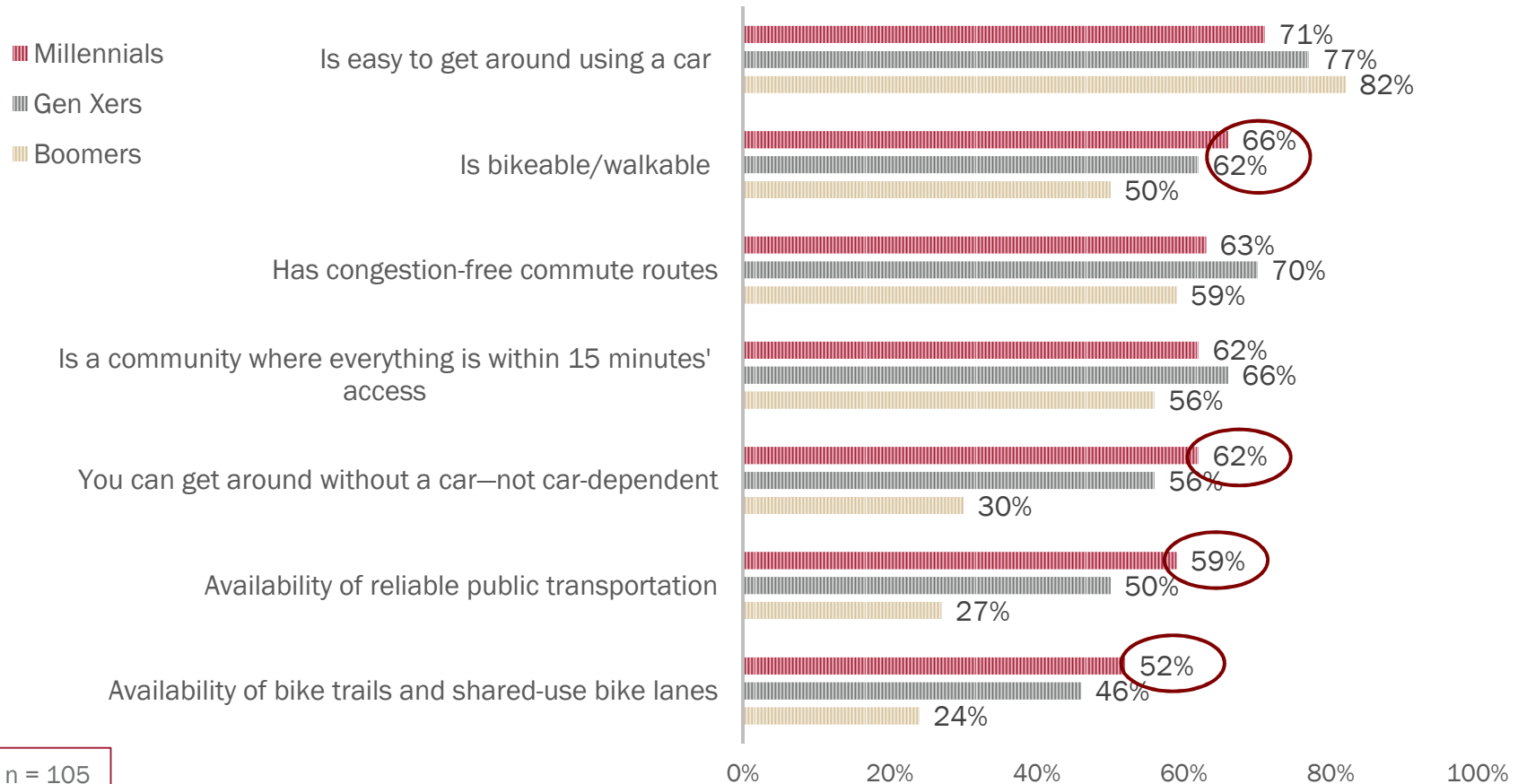
Q40. How much do you agree with each of the following statements, when thinking about your ideal neighborhood? Please use a scale of 1 to 5, where “1” means “completely disagree” and “5” means “completely agree.”

5

Transportation and mobility options, especially for younger age cohorts, play an important role in creating a winning place.

National Movers Study

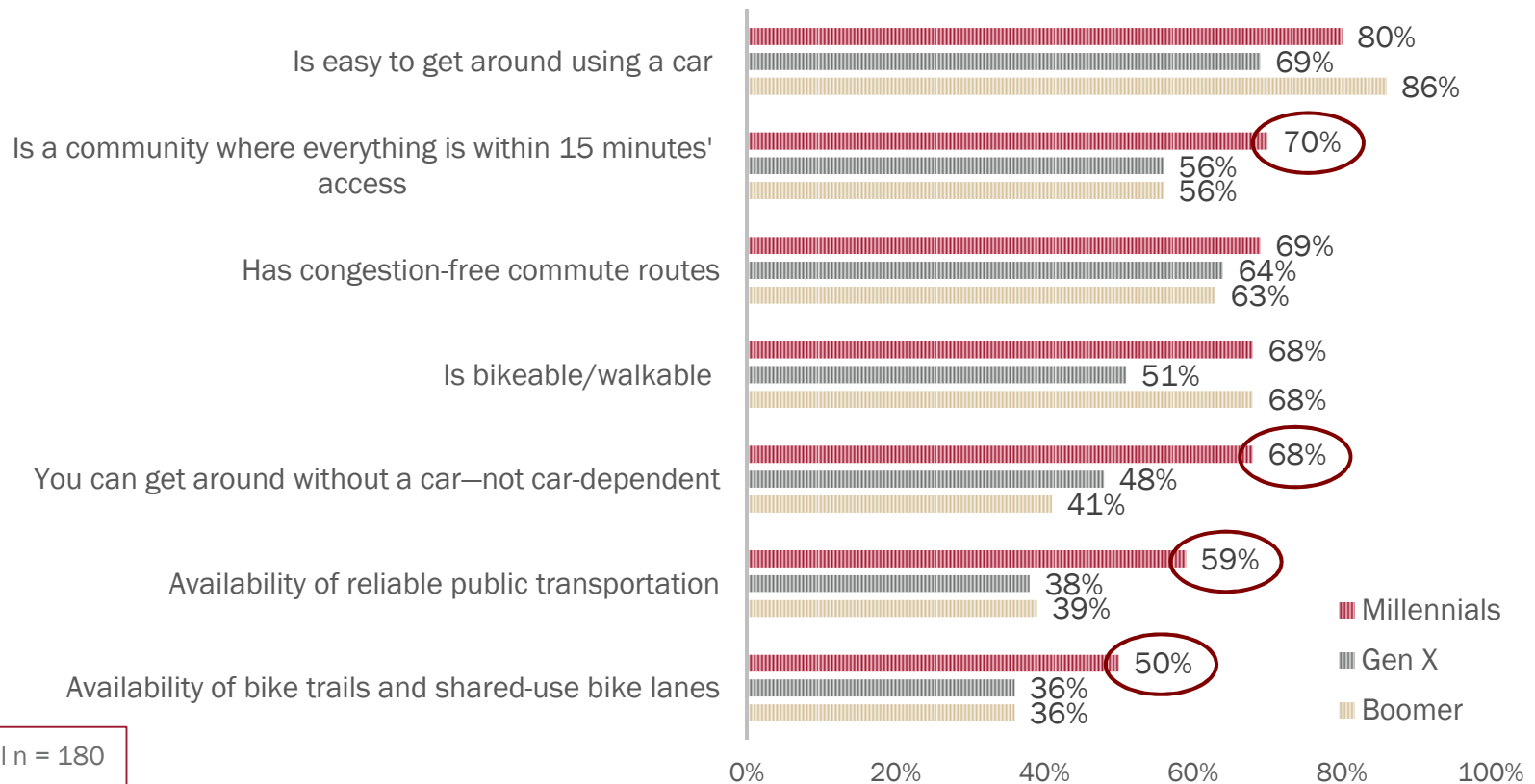
For **recent** movers, easy car access is top ranked, but Millennials rate “carless” factors higher than do others



Millennial n = 105
 Gen X n = 125
 Boomer n = 70

National Movers Study

Similarly for **future** movers, Millennials have higher importance ratings for public transportation, walkability, bikeability, and carless lifestyles



Millennial n = 180
 Gen X n = 239
 Boomer n = 181

National Movers Study – Walkability Studies

ULI: America in 2015

Movers prefer less car-centric communities

Movers

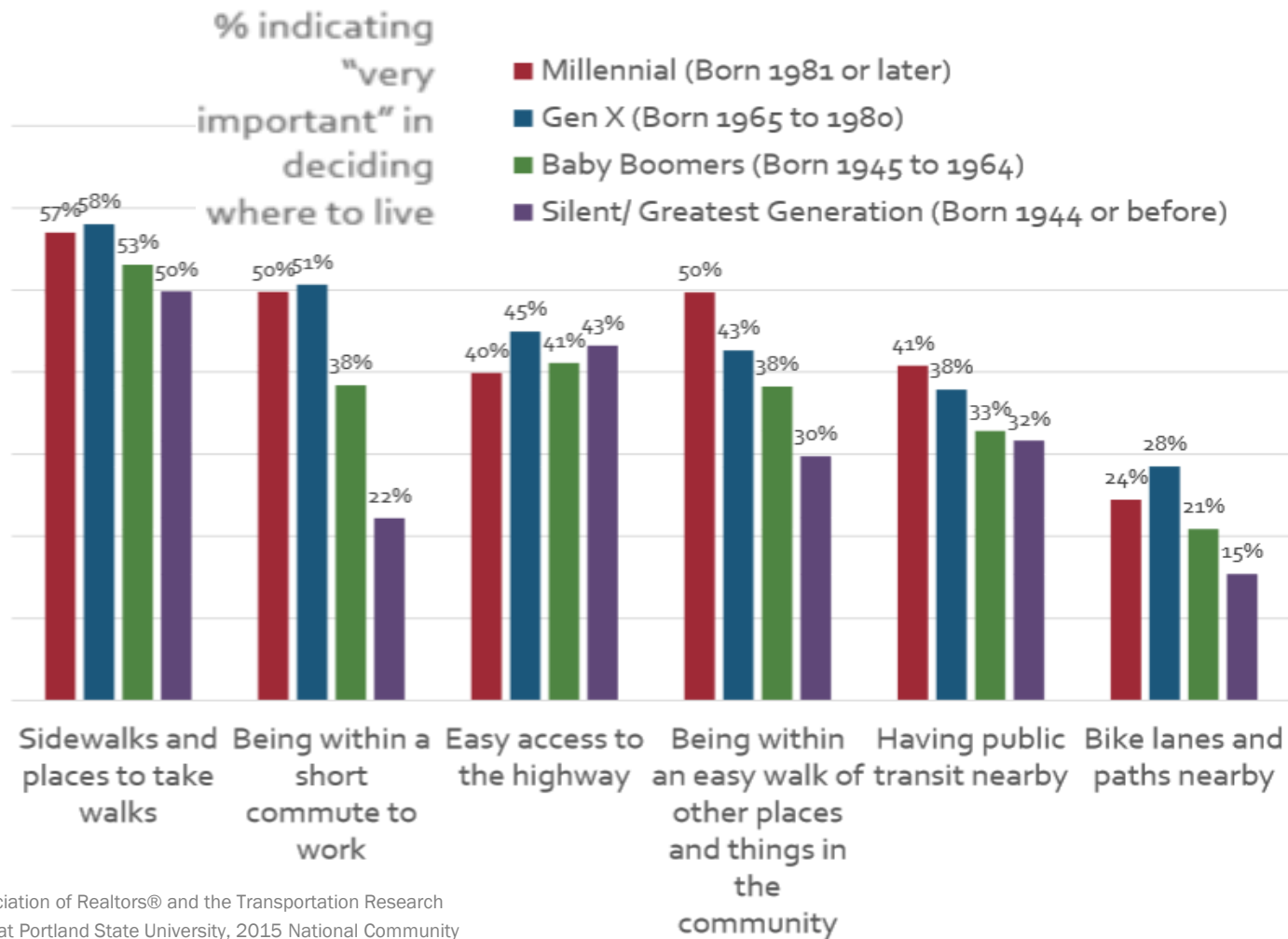


59% of likely **movers** somewhat or strongly agree that they would **prefer communities to be less car-centric.**

Transportation preferences are generational

When choosing where to live, people want **varied transportation options**.

Millennials are more interested in being within easy **walking distance** of places and having **public transit** nearby.



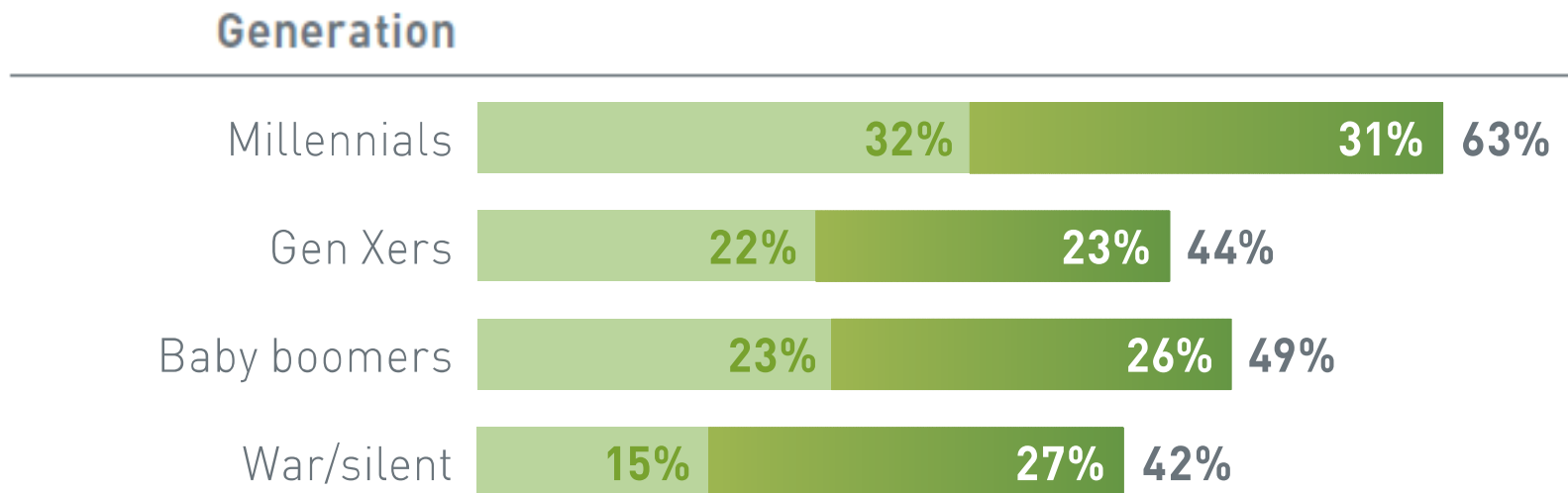
Source: National Association of Realtors® and the Transportation Research and Education Center at Portland State University, 2015 National Community and Transportation Preference Survey

National Movers Study – Walkability Studies

ULI: America in 2015

Millennials prefer car-free living

“I would like to live in a place where I did not need to use a car very often.”



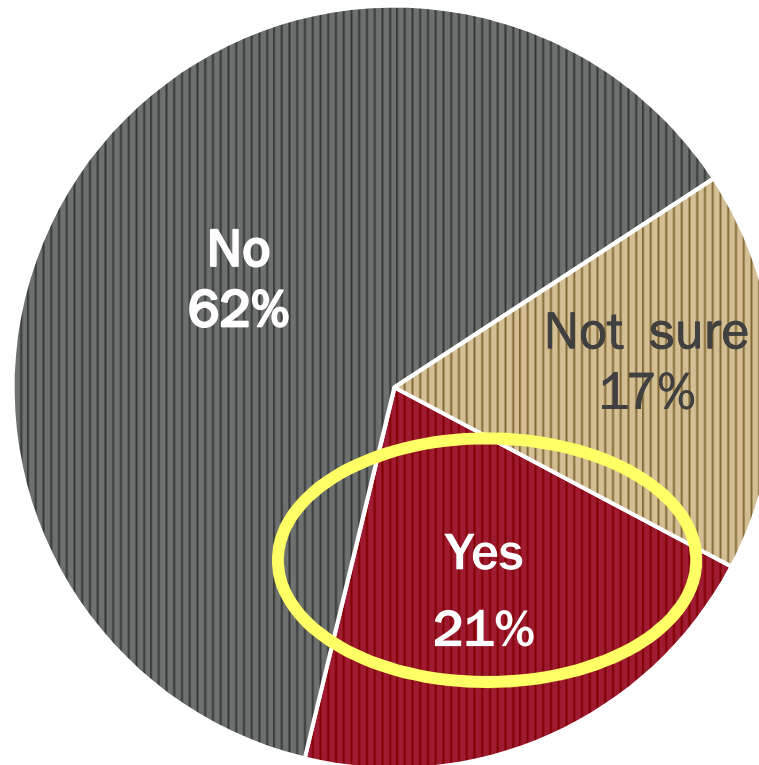
63% of **Millennials** strongly agree that they would **prefer communities to be less car-centric.**



The “aha” moment: Corporate real estate professionals who understand and value placemaking think about workers as people in a community, not just employees, and they see the connection between placemaking and transportation.

Site Evaluation and Selection Survey

Unaided awareness of the term “placemaking” is low



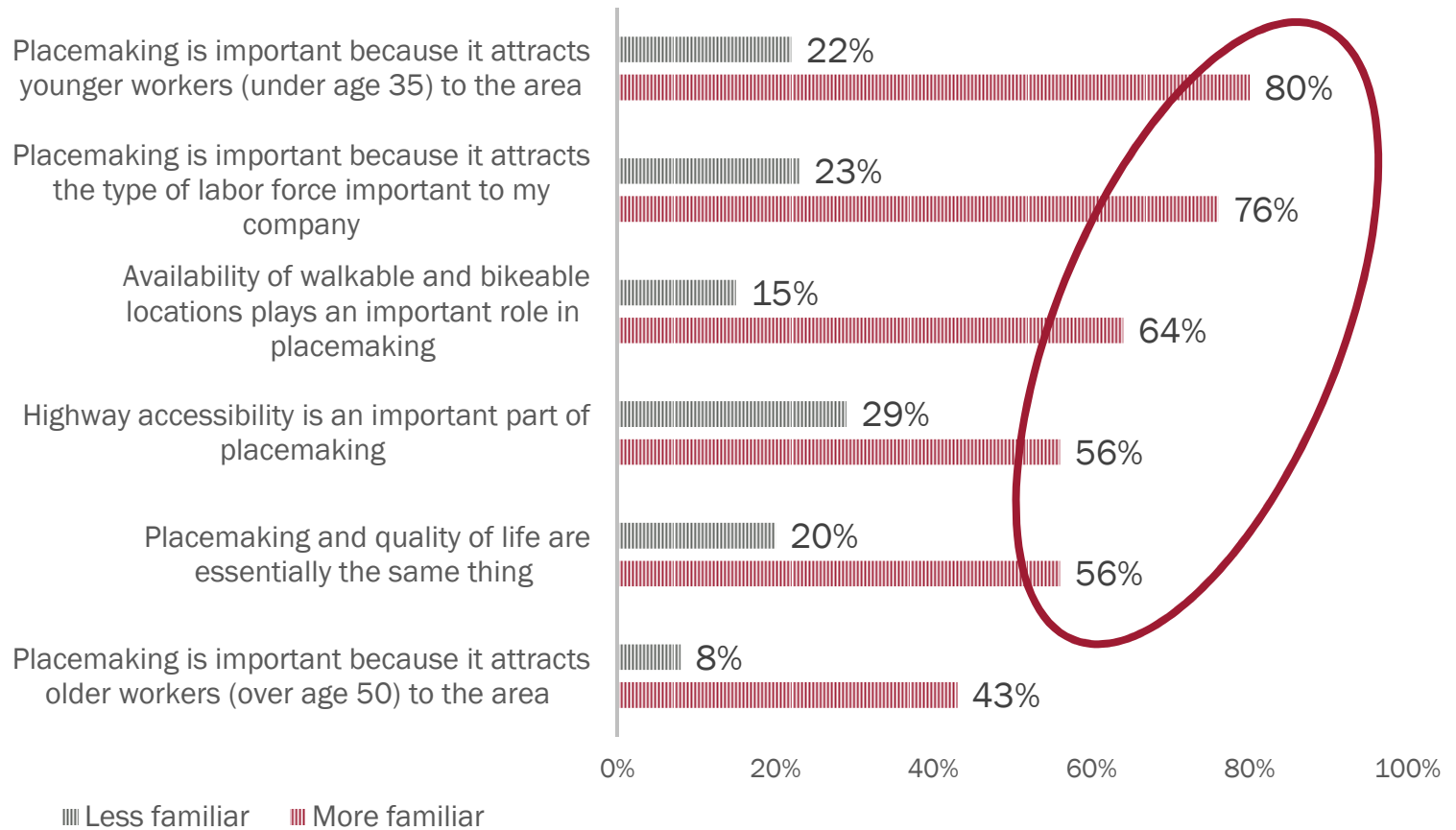
Freight-dependent respondents:
Only 14% said “yes,”
77% said “no.”

n = 185

Q30. Have you ever heard or read anything about placemaking?

Site Evaluation and Selection Survey

More familiar respondents rate the benefits of placemaking significantly higher



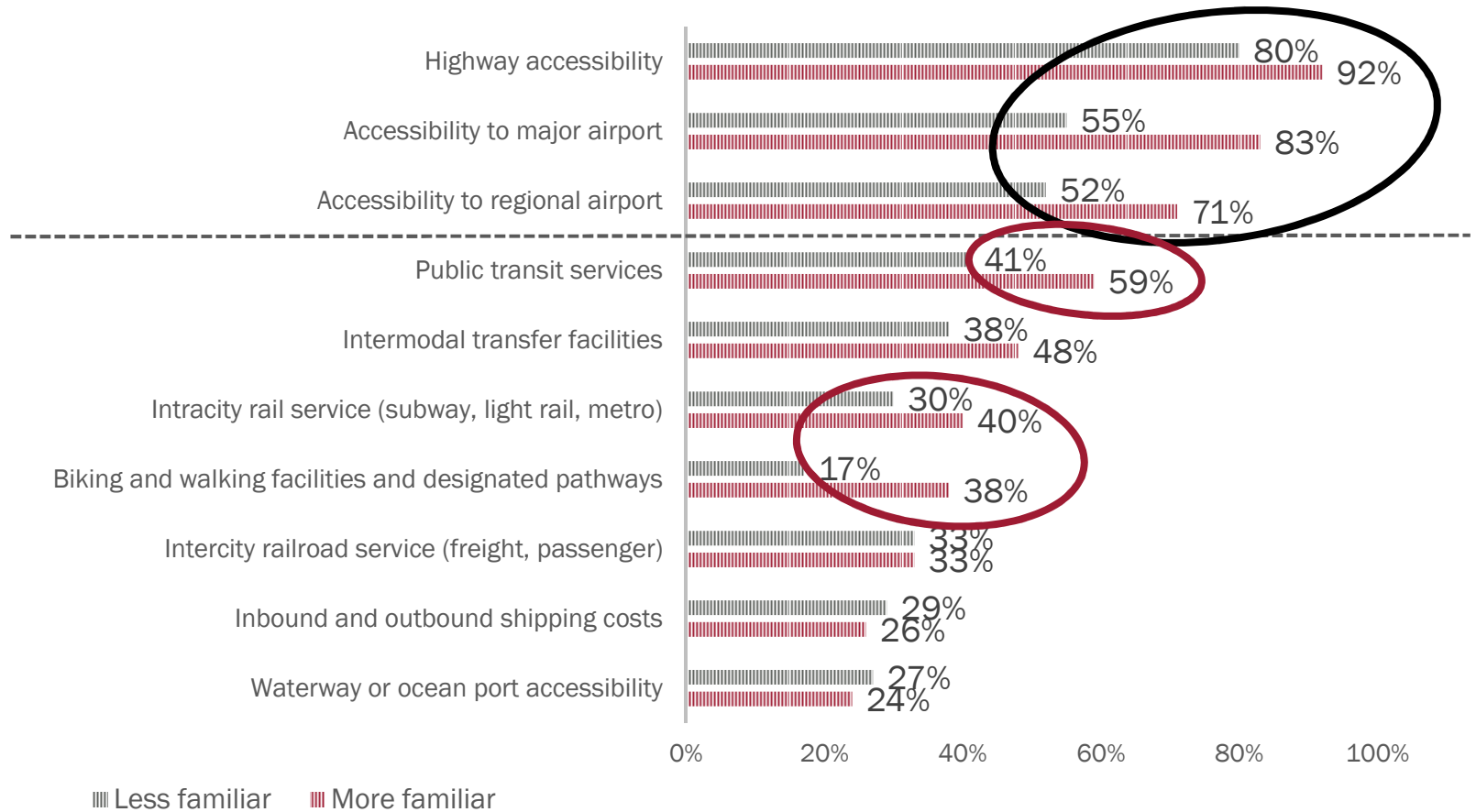
Combined ratings of "4" and "5."

n = 185

Q31. To what extent do you agree with each of the following statements about the benefits of placemaking?

Site Evaluation and Selection Survey

More familiar respondents place high value on many **transportation** factors



Combined ratings of "4" and "5."

n = 184

Q14. In regard to transportation, how important is each of the following?

Taking Action

How transportation leaders across Virginia can use this research to advance economic development in Virginia

Leadership's Role

1. Understand the younger generations.

The battle is on for younger workers.

2. Invest in placemaking. Don't ignore the basics: access, mobility, safety. But invest in ways to make your community more appealing to today's younger workforce. You can start here:

Focus on the specific appeal of your locality's unique features.

Promote the emotional benefits of your locality.

Design and promote your neighborhoods as "15-minute livable communities."

Make your locality more bikeable and walkable.



Leadership's Role

- 3. Share this message.** Look for opportunities to share these insights with every community in Virginia. Customize this message for your stakeholders.
- 4. Get the full report!**





Office of
INTERMODAL
Planning and Investment

Placemaking, Transportation Planning and the Future of Virginia's Localities

Summary Report of 5 Research Studies

September 2016



Michael Baker
INTERNATIONAL

Q&As



Protecting Virginia's Arterial Investments

CTB Workshop | May 2017

Garrett Moore, P.E. | Chief Engineer

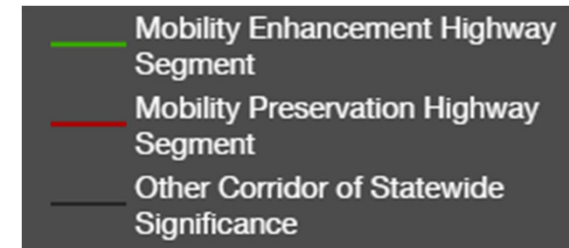
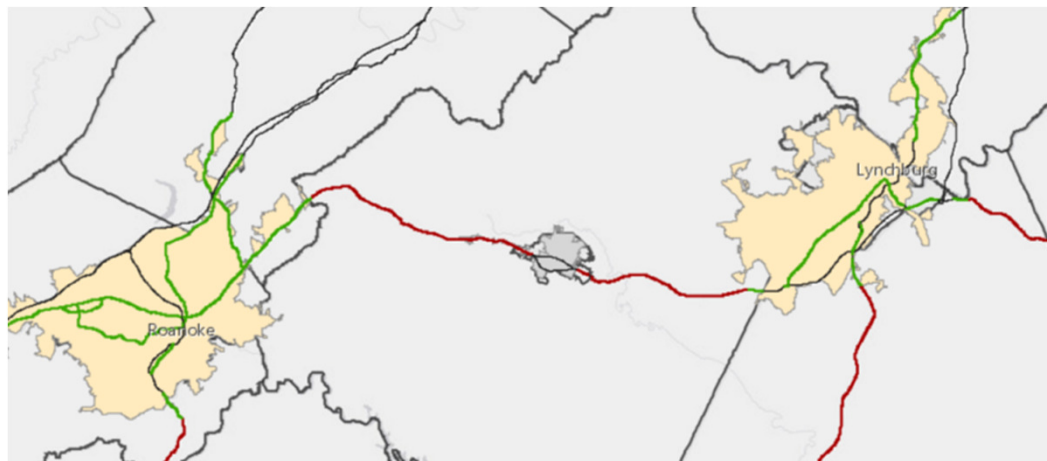
Goals for Critical Arterial Corridors

- **Goal #1** – Discourage signal/access point proliferation on critical arterials of the CoSS
- **Goal #2** – Improve mobility on existing arterials of the CoSS to continue support for economic development



Identifying the Critical Corridors

- **Mobility Preservation Highway Segments (MPHSs)**
 - Critical rural arterials with no parallel Interstate
- **Mobility Enhancement Highway Segments (MEHSs)**
 - Urban arterial segments of CoSS
 - Accessibility to adjacent parcels, transit, and bikes/peds

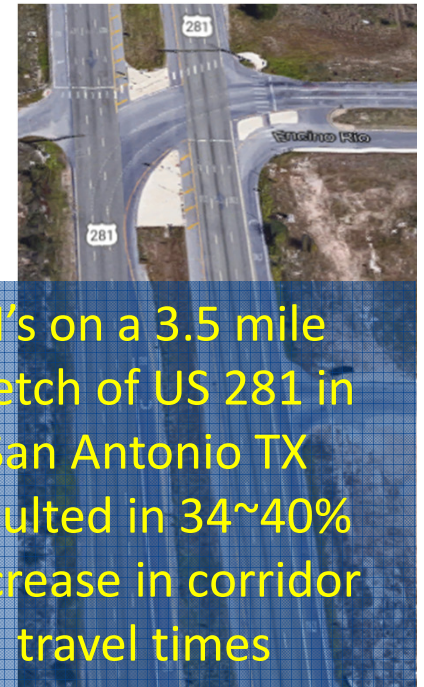


Levels of Authority for Approval

- **Signals**
 - **New signals** on Preservation segments of the CoSS approved by State Traffic Engineer and District Engineer/Administrator
 - **Signal removals** approved by District Traffic Engineer
- **Crossovers**
 - **New crossovers** on highway segments of the CoSS approved by State Location & Design Engineer
 - **Crossover closings** approved by District Engineer/Administrator

Alternative Intersections (AI's)

- **Benefits:**
 - Reduce stops-on-red
 - Potentially significant safety benefits
- **“VDOT Junction Screening Tool” (VJuST)** – new tool that conceptually compares traditional vs. AI concepts



AI's on a 3.5 mile stretch of US 281 in San Antonio TX resulted in 34~40% decrease in corridor travel times

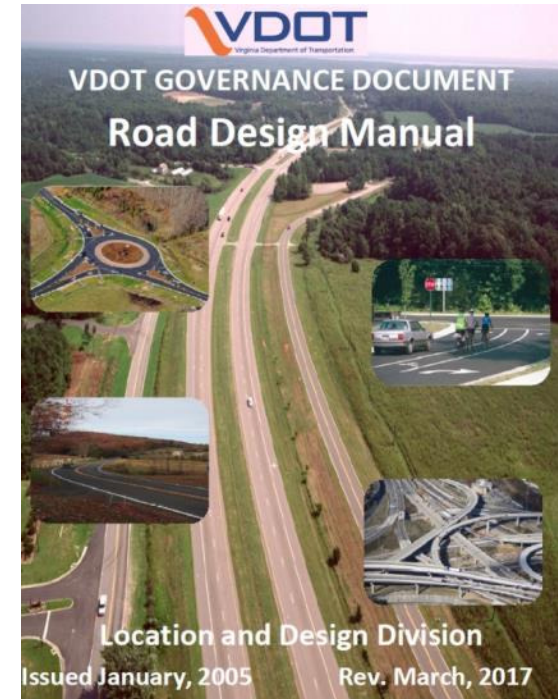


Saluda Food Lion on US 17 – entrances modified in June 2015 to require drivers to make “J-Turns” to enter and exit



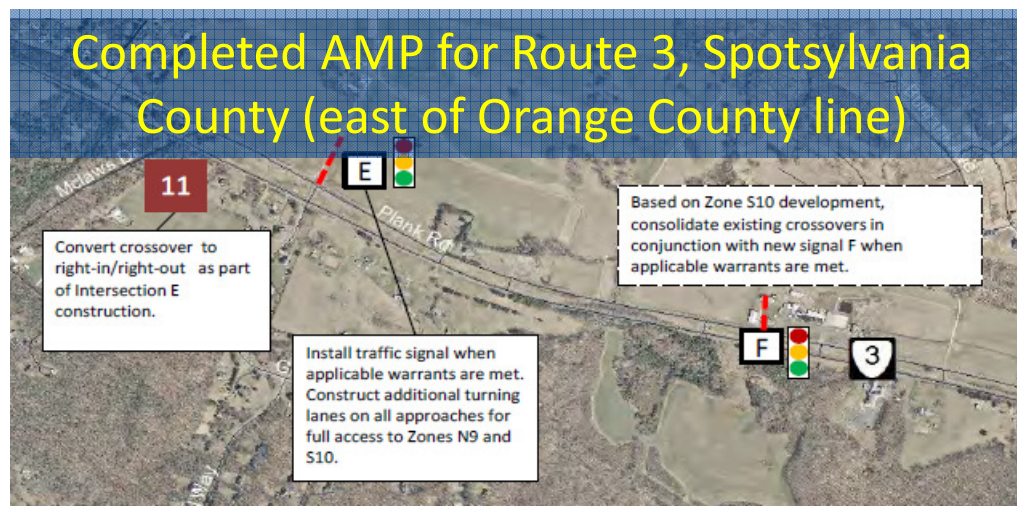
Road Design Manual Revisions

- Revise policies on Traffic Signal and Crossover location approvals
- Require analysis of AI's or grade-separation in lieu of new signals
- Add Alternative Intersection/ Interchange design guidance



Arterial Management Plans (AMPs) for Mobility Preservation Highway Segments

- VDOT has completed 3 AMP's ; 6 more in progress
- Upcoming I&IM will address Corridor Study process
- I&IM will require that signal removal, median crossover closures, and AI's be considered in AMP's
- AMPs will be coordinated with OIPI



Innovative Strategies For Maximizing Traffic Signal Throughput

Strategy	Benefits	In use in VA?
Advanced Signal Control Technologies	<ul style="list-style-type: none"> • Real-time monitoring of quality of operations • Facilitate signal optimization • Minimize stops-on-red • Facilitate cross-jurisdictional signal coordination 	✓
Innovative Vehicle Detection	<ul style="list-style-type: none"> • Delay onset of red when it will help approaching trucks avoid “hard” braking • Delay start of green when a likely red light runner is detected 	✓

Next Steps

- Outreach to developer community
- Implementation of policy revisions (Road Design Manual revisions, new I&IMs, etc.)
- Communications materials educating public on benefits of Alternative Intersections
- Training to internal & external designers

Corridors of Statewide Significance
Mobility Preservation Highways (MPH) and Mobility Enhancement Highways (MEH)

- To be set out in VTrans
 - Goals of preserving throughput and enhancing economic opportunity
 - Protecting the initial investment during economic development that allows continued mobility in turn allowing further economic development
 - Supporting local multimodal efforts to effectively use roads to connect places and streets to connect people in urban areas and particularly when undergoing redevelopment.
 - Local Comprehensive Plan consistency requirements
- Mobility Preservation Highway Segments
 - For rural or isolated areas of development
 - To preserve long distance function of highways
 - Serve as community's "Interstate" connection for commerce
 - Provide for safe, high-speed between activity centers
 - CoSS segments that are
 - At-grade access from adjacent properties
 - No nearby parallel limited access facility
 - Outside smoothed Urban Areas (of 50,000+ population)
- Mobility Enhancement Highway Segments
 - For developed areas, to improve efficiency of service
 - Serve access to major activity centers within urban area
 - Provide multimodal connections for walking, biking, and transit (where density supports)
 - Provide direct access to commercial activities
 - Critical elements of commuting corridors
 - Provide redundancy during incidents
 - CoSS segments that have
 - At grade intersections
 - Within smoothed Urban Areas (of 50,000+ population)

Highway Segment Identification

- Rte 1
 - MEH
- Rte 3 (not listed as CoSS)
 - MEH
 - MPH
- Rte 7 (not listed as CoSS)
 - MEH
 - MPH
- Rte 11
 - MEH
- Rte 13
 - MEH
 - MPH
- Rte 17
 - MEH
 - MPH
- Rte 28
 - MEH
 - MPH
- Rte 29
 - MEH
 - MPH
- Rte 33 (not listed as CoSS)
 - MEH
 - MPH
- Rte 50
 - MEH
 - MPH
- Rte 55
 - MEH
- Rte 58
 - MEH
 - MPH
- Rte 58 Alt
 - MEH
 - MPH
- Rte 60
 - MEH
 - MPH
- Rte 207
 - MPH
- Rte 220
 - MEH
 - MPH
- Rte 220 (ALT)
 - MEH
- Rte 234
 - MEH
- Rte 250
 - MEH
- Rte 301
 - MEH
 - MPH
- Rte 360 (not listed as CoSS)
 - MEH
 - MPH
- Rte 460
 - MEH
 - MPH
- Rte 659 (Loudoun)
 - MEH



Draft FY 2018 - 2023 CTF Six-Year Financial Plan and FY 2018 VDOT Budget

Draft Six-Year Improvement Program

John W. Lawson
Chief Financial Officer
May 16, 2017

Revenue Estimate Updates

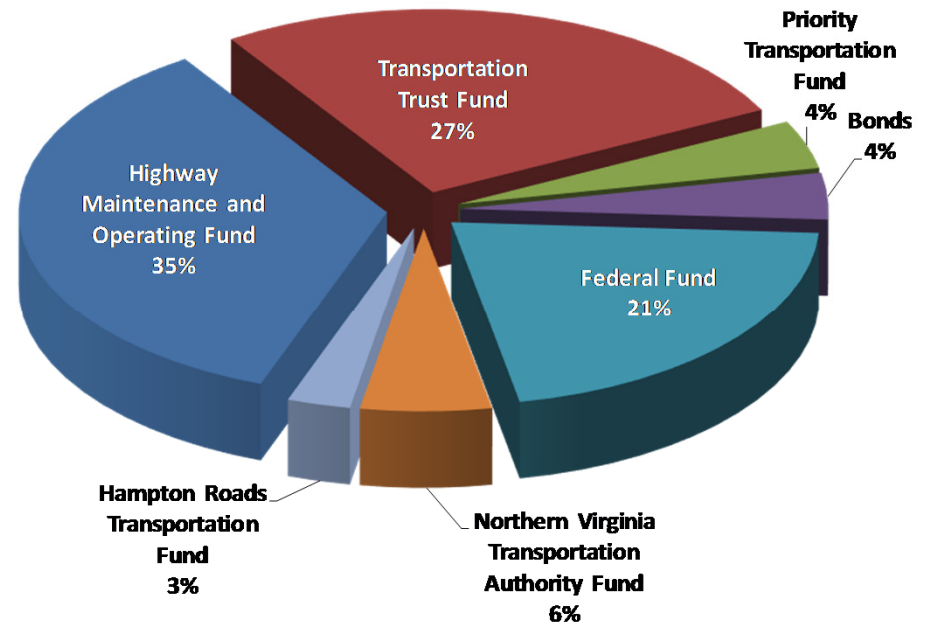
- ❑ **Based on the December 2016 state transportation revenue forecast provide by the Department of Taxation**
- ❑ **State Revenue forecast down \$419 million from previous estimates for FYs 2017-2022**
 - **Reflected in outlook presented in January and in determining current funding levels**
 - **Largely driven by lower expectations for Retails Sales and Use Taxes and for Sales Tax on Fuel; increased expectations for Motor Vehicle Sales and Use Tax**

Revenue Estimate Updates

- ❑ **Federal revenue is based on Federal FY 2017 apportionments and Obligation Authority levels provided under the FAST Act**
 - **\$73 million increase over previous SYFP After FAST Act ends in 2020, assumes increase of 1.7% annually**
 - Formula obligation authority 94.9%
 - **Federal budget approved recently assumes FAST Act funding level for the remainder of Federal FY 2017**
 - *Impact of Arlington Memorial Bridge set aside to be reflected in Final SYFP and FY 2018 Recommended Budget*

Commonwealth Transportation Fund Draft FY 2018 Budget

Revenue	Total Estimate
Highway Maintenance and Operating Fund	\$2,031.0
Transportation Trust Fund	1,547.6
Priority Transportation Fund	246.5
Bonds	236.0
Federal Fund	1,217.0
Total Operating Revenues	\$5,278.1
Pass Through Revenue	
Northern Virginia Transportation Authority Fund	332.1
Hampton Roads Transportation Fund	160.4
Subtotal	492.5
Total	\$5,770.6



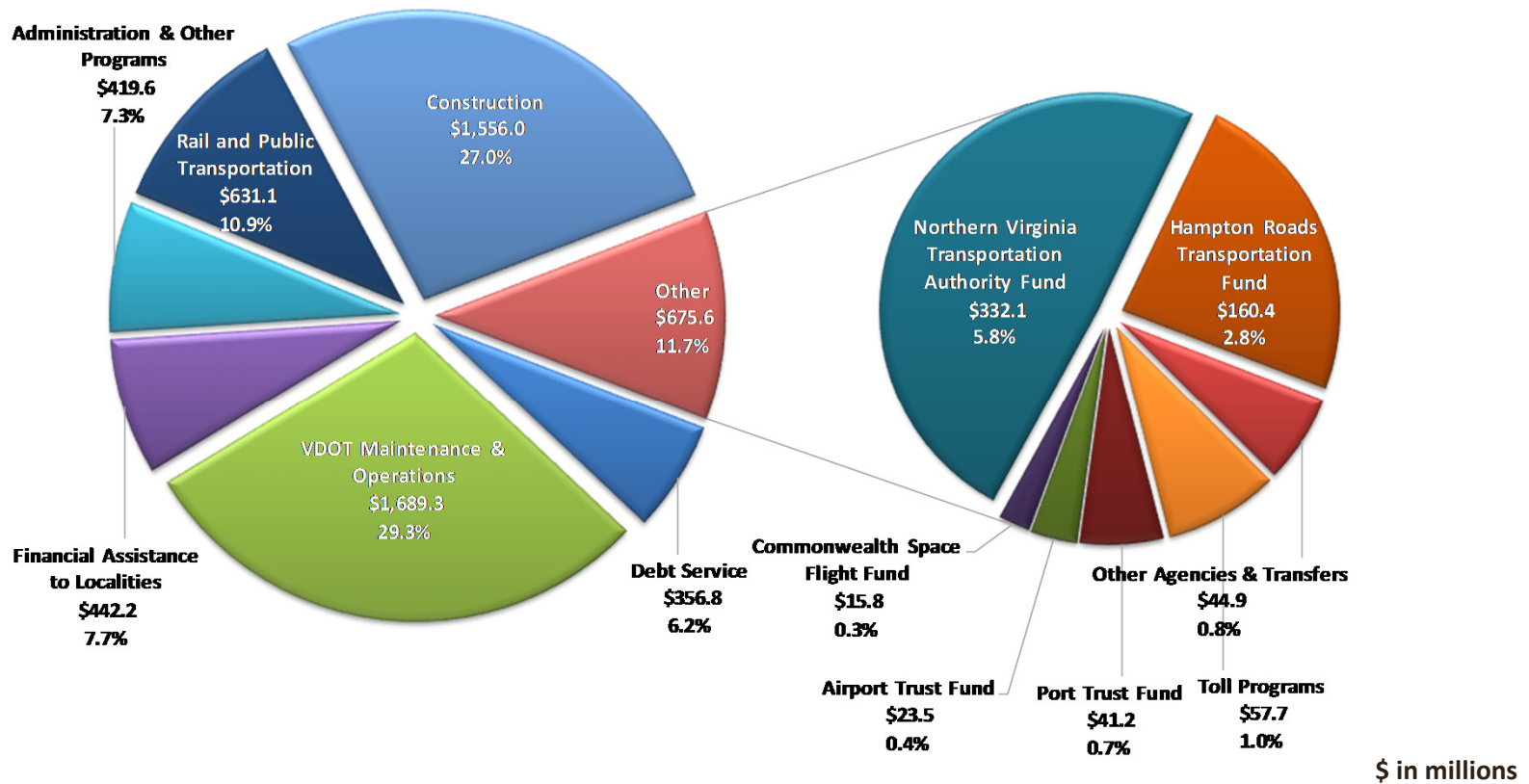
FY 2018 CTF Revenues total \$5.8 billion, down 3.9% from the FY 2017 Budget.

Decrease primarily due to state revenue expectations

Commonwealth Transportation Fund Draft FY 2018 Recommended Allocations

CTF Allocations

Highway Maintenance, VDOT maintained and Locality Maintained, is the largest allocation at 38%; Construction receives 27% of the total



Draft FY 2018 VDOT Recommended Allocations

	FY 2017	Recommended FY 2018	Increase (Decrease)
VDOT Programs			
Environmental Monitoring and Evaluation (514)	\$ 13.5	\$ 14.4	\$ 0.9
Ground Transportation Planning and Research (602)	72.8	73.1	0.3
Highway System Acquisition and Construction (603)	1,869.1	1,589.8	(279.3)
Highway System Maintenance (604)	1,674.4	1,689.3	14.9
Commonwealth Toll Facilities (606)	48.2	60.9	12.7
Financial Assistance to Localities (607)			
VDOT Programs	452.9	457.5	4.6
Regional Programs	496.1	492.5	(3.6)
Non-Toll Supported Transportation Debt Service (612)	352.0	359.4	7.4
Administrative and Support Services (699)	266.1	262.4	(3.6)
VDOT Capital Outlay (998)	40.0	30.7	(9.3)
Total VDOT Programs	\$ 5,285.2	\$ 5,030.0	\$ (255.1)
Support to Other State Agencies	68.1	60.7	(7.5)
Support to DRPT Programs	4.6	4.0	(0.6)
TOTAL	\$ 5,357.9	\$ 5,094.7	\$ (263.2)
TOTAL OPERATING BUDGET (Net Regional Programs)	\$ 4,861.8	\$ 4,602.2	\$ (259.6)



Commonwealth Transportation Fund

Draft Fiscal Years 2018 – 2023 Six-Year Financial Plan Overview

- ❑ **The Six-Year Financial Plan (SYFP) identifies the planned funding for allocation to Highways, Transit, Ports and Aviation**
- ❑ **The Draft Fiscal Years 2018 – 2023 SYFP allocates \$34.8 billion over the period**
- ❑ **Continues use of the GARVEE and CPR Bonds, totaling \$809 million**
- ❑ **Includes \$3.1 billion for the regions**
- ❑ **Provides \$13.2 billion for Maintenance and Operations**
- ❑ **Provides \$9.1 billion for Construction**

Commonwealth Transportation Fund

Draft Fiscal Years 2018–2023 Six-Year Financial Plan

Estimated Revenues (in millions)

	2018	2019	2020	2021	2022	2023	Total	FY 2017-2022	Difference
State Transportation Revenues									
HMO	\$ 2,031.0	\$ 2,064.8	\$ 2,081.8	\$ 2,101.5	\$ 2,118.3	\$ 2,139.4	\$ 12,536.8	\$ 12,591.0	\$ (54.2)
TTF net interest	1,166.8	1,183.4	1,199.2	1,218.5	1,233.6	1,255.0	\$ 7,256.4	7,454.5	(198.1)
PTF (From TTF)	232.0	210.0	218.8	228.4	237.5	248.1	1,374.8	1,293.4	81.4
Local and Other Revenues	395.3	396.2	388.1	394.7	406.2	409.4	2,389.9	2,531.6	(141.7)
Total	3,825.1	3,854.4	3,887.8	3,943.0	3,995.6	4,052.0	23,557.8	23,870.5	(312.7)
Federal Revenues	1,217.0	1,064.0	1,088.5	1,106.3	1,124.3	1,135.8	6,735.8	6,597.2	138.7
Total Revenues	5,042.1	4,918.3	4,976.3	5,049.3	5,119.9	5,187.7	30,293.6	30,467.6	(174.0)
Other Financing Sources									
GARVEE Bonds	113.1	85.7	101.2	98.0	76.3	100.0	574.3	699.5	(125.2)
Capital Improvement Bonds	122.9	61.6	50.0	-	-	-	234.5	357.4	(122.9)
Route 58	-	-	150.9	249.1	-	195.7	595.7	400.0	195.7
Total	236.0	147.3	302.1	347.1	76.3	295.7	1,404.5	1,457.0	(52.4)
Total Operating Revenues and Other Financing Sources	\$ 5,278.1	\$ 5,065.6	\$ 5,278.4	\$ 5,396.4	\$ 5,196.2	\$ 5,483.4	\$ 31,698.2	\$ 31,924.6	\$ (226.4)
Pass Through Revenues									
Regional Transportation Funds	492.5	499.9	509.0	520.3	531.0	542.8	3,095.5	3,223.6	(128.1)
Grand Total	\$ 5,770.6	\$ 5,565.5	\$ 5,787.4	\$ 5,916.7	\$ 5,727.2	\$ 6,026.2	\$ 34,793.7	\$ 35,148.2	\$ (354.5)



Commonwealth Transportation Fund Draft Fiscal Years 2018 – 2023 Six-Year Financial Plan Estimated Allocations (in millions)

	2018	2019	2020	2021	2022	2023	Total	2017 - 2022 SYFP	Difference
Debt Service	\$ 356.8	\$ 377.0	\$ 372.4	\$ 417.0	\$ 415.4	\$ 435.1	\$ 2,373.7	\$ 2,413.5	\$ (39.7)
Other Agencies & Transfers	44.86	45.95	46.18	47.32	47.57	48.75	280.6	284.2	(3.57)
Maintenance & Operations	2,131.6	2,175.3	2,138.7	2,242.3	2,235.0	2,281.6	13,204.5	13,098.6	105.8
Administration & Other Programs	419.6	411.1	439.2	483.3	490.9	471.2	2,715.2	2,635.8	79.5
Toll Programs	57.7	56.6	60.3	69.9	81.5	82.0	408.1	227.3	180.8
Rail and Public Transportation ¹	631.1	528.0	524.8	487.7	497.0	475.5	3,144.0	3,310.8	(166.7)
Public Transportation							-		
Rail Assistance							-		
Other Programs and Administration							-		
Port Trust Fund	41.2	42.7	43.4	44.1	44.5	45.3	261.2	269.8	(8.5)
Airport Trust Fund	23.5	24.4	24.7	25.2	25.4	25.9	149.0	153.9	(4.9)
Commonwealth Space Flight Fund	15.8	15.8	15.8	15.8	15.8	15.8	94.8	94.8	0.0
Construction ¹	1,556.0	1,388.9	1,612.9	1,563.8	1,343.1	1,602.2	9,067.0	9,436.1	(369.1)
Total Operating Programs	\$ 5,278.1	\$ 5,065.6	\$ 5,278.4	\$ 5,396.4	\$ 5,196.2	\$ 5,483.4	\$ 31,698.2	\$ 31,924.6	\$ (226.4)
Pass Through Programs									
Northern Virginia Transportation Authority Fund	332.1	334.5	337.5	343.8	349.9	356.4	2,054.2	2,116.4	(62.2)
Hampton Roads Transportation Fund	160.4	165.4	171.5	176.5	181.1	186.4	1,041.3	1,107.2	(65.9)
Subtotal	492.5	499.9	509.0	520.3	531.0	542.8	3,095.5	3,223.6	(128.1)
Total	\$ 5,770.6	\$ 5,565.5	\$ 5,787.4	\$ 5,916.7	\$ 5,727.2	\$ 6,026.2	\$ 34,793.7	\$ 35,148.2	\$ (354.5)

¹ Allocations do not reflect SYIP funding for highways that may be programmed for rail and public transportation. Distribution to Public Transportation, Rail Assistance, Other Programs and Administration to be determined.



Significant Changes

- Most major updates were reflected in the January 2017 presentation of assumptions**
- Atlantic Gateway FAST LANE grant award of \$165 million**
- Allocation of PTF funds for Atlantic Gateway projects**
- Addition of revenue and planned allocation of two toll facilities**
 - I-66 Inside the Beltway
 - I-64 Express Lanes
- Remaining changes that may impact Final SYFP for consideration in June would include:**
 - Capturing Project Participation Revenue from Localities or Regional Entities
 - Updates of funds programmed to Rail and Mass Transit

Fiscal Year 2018

Commonwealth Transportation Fund Budget
May 2017
Draft



DRAFT

Virginia Department of Transportation

Financial Planning Division

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Richmond, VA 23219

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Internet Address: <http://www.virginiadot.org/projects/reports-budget.asp>

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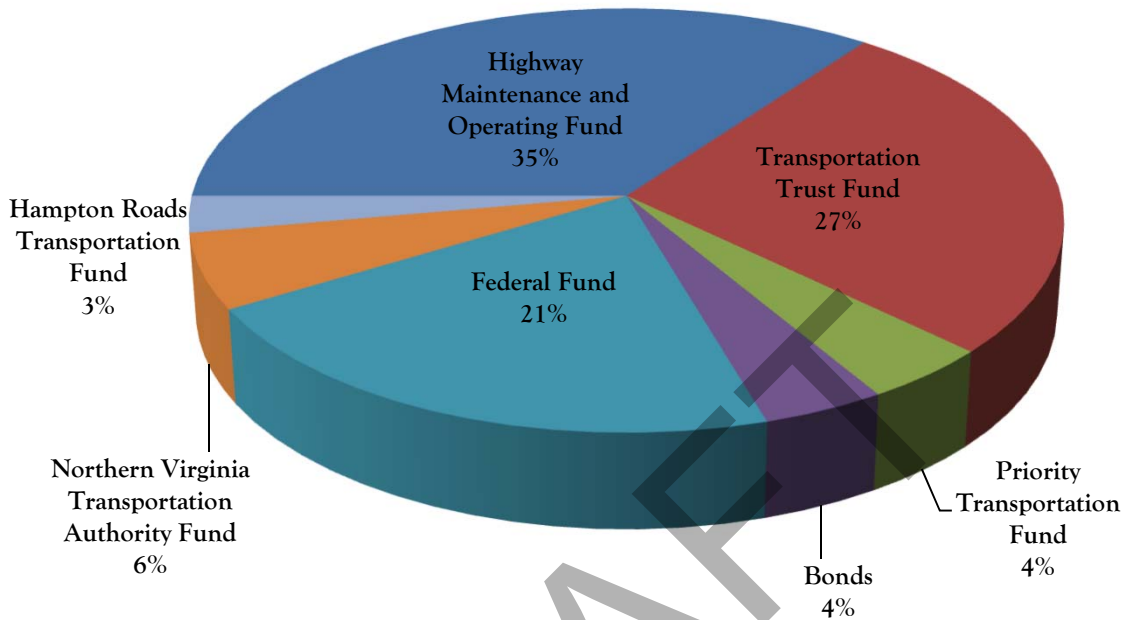


The Fiscal Year 2018 budget for the Commonwealth Transportation Fund (CTF) identifies the estimated revenues and the distribution of the revenues to the related transportation agencies and programs. It is based on the most recent official state revenue forecast from December 2016 and estimated federal funding. The CTF Budget for FY 2018 totals \$5,770,580,103, a 3.9% decrease from the FY 2017 Budget of \$6,003,166,578. This decrease is driven primarily by reduced state revenue available and the planned use of bonds.

The CTF receives revenues from dedicated state and federal sources. The major state revenues are based on Virginia's official revenue forecast developed by the Department of Taxation. The federal revenues from the Federal Highway Administration and the Federal Transit Administration are estimated by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT). Revenues provided are also from funds collected for regional transportation improvements in Northern Virginia and Hampton Roads. These funds are dedicated to the efforts of the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission.

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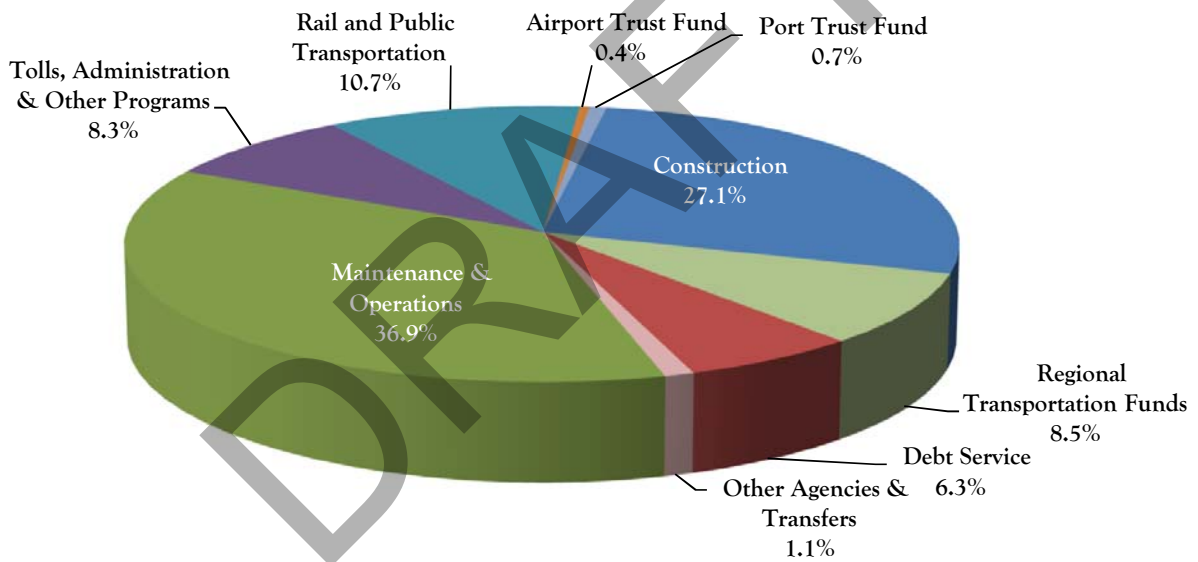
**Commonwealth Transportation Fund
Total Revenues FY 2018**



Highway Maintenance and Operating Fund	\$2,031,000,115
Transportation Trust Fund	1,547,607,393
Priority Transportation Fund	246,503,773
Bonds	236,000,988
Federal Fund	1,216,967,834
Total Operating Revenues	\$5,278,080,103
Pass Through Revenues	
Northern Virginia Transportation Authority Fund	332,100,000
Hampton Roads Transportation Fund	160,400,000
Subtotal	492,500,000
TOTAL	\$5,770,580,103

The revenues are dedicated to specific funds within the CTF. The revenues for the Highway Maintenance and Operating Fund (HMOF) support highway maintenance, operations and administration. The Priority Transportation Fund (PTF) revenues are dedicated to debt service on the Commonwealth of Virginia Transportation Capital Projects Revenue Bonds. Federal revenues are used for their defined purposes to support construction, maintenance or transit.

The Transportation Trust Fund revenues are distributed by formula, as defined by the Code of Virginia, to the Construction Fund, the Mass Transit Fund, the Airport Fund and the Port Fund. The 78.7% distributed to the Construction Fund is managed by VDOT. The 14.7% provided to the Mass Transit Fund supports transit operations, capital and special programs and is managed by the DRPT. The Airport Fund's 2.4% is provided to the Aviation Board and the 4.2% to the Port Fund is managed by the Virginia Port Authority.



Debt Service	\$362,627,492
Other Agencies & Transfers	60,655,283
Maintenance & Operations	2,131,562,307
Tolls, Administration & Other Programs	477,304,344
Rail and Public Transportation	615,200,978
Airport Trust Fund	23,492,920
Port Trust Fund	41,193,859
Construction	1,566,042,920
Total Operating Programs	\$5,278,080,103
Pass Through Programs	
Regional Transportation Funds	492,500,000
TOTAL RECOMMENDED DISTRIBUTIONS	\$5,770,580,103



STATE REVENUE SOURCES	FY 2017	FY 2018	INCREASE (DECREASE)
Highway Maintenance & Operating Fund (HMOF)			
State Revenue	\$2,074,343,966	\$2,031,000,115	(\$43,343,851)
Total HMOF	2,074,343,966	2,031,000,115	(43,343,851)
Transportation Trust Fund (TTF)			
Revenue Available for Modal Distribution	997,300,000	996,800,000	(500,000)
Interest Earnings	4,779,076	1,275,000	(3,504,076)
Toll Facilities	35,948,250	59,658,983	23,710,733 ¹
Local Revenue Sources	201,740,773	151,758,221	(49,982,552)
Project Participation - Regional Entities	37,036,064	16,200,000	(20,836,064)
CPR Bonds	122,900,000	122,900,000	-
GARVEE Bonds	225,222,435	113,100,988	(112,121,447) ²
Other Trust Fund Revenue	460,621,581	321,915,189	(138,706,392)
Other Trust Fund Revenue	2,085,548,179	1,783,608,381	(301,939,798)
Priority Transportation Fund (PTF)			
State Revenue	215,661,599	246,503,773	30,842,174
Total PTF	215,661,599	246,503,773	30,842,174
Regional Transportation Funds			
State Revenue	496,100,000	492,500,000	(3,600,000)
Total Regional Transportation Funds	496,100,000	492,500,000	(3,600,000)
TOTAL STATE REVENUES	4,871,653,744	4,553,612,269	(318,041,475)
Federal Funding Sources			
Federal Highway Administration (FHWA)	1,062,560,286	1,175,735,963	113,175,677 ³
Federal Transit Administration (FTA)	34,283,482	41,231,871	6,948,389
Total Federal Funding	1,096,843,768	1,216,967,834	120,124,066
TOTAL COMMONWEALTH TRANSPORTATION FUNDS	\$5,968,497,512	\$5,770,580,103	(\$197,917,409)



DISTRIBUTION OF REVENUE SOURCES	FY 2017	FY 2018	INCREASE (DECREASE)
Debt Service			
Toll Facilities Debt	\$3,188,200	\$3,193,400	\$5,200
Northern Virginia transportation District	32,157,615	31,809,390	(348,225)
Oak Grove Connector	1,990,000	1,990,750	750
Route 28	7,215,019	7,212,269	(2,750)
Route 58	48,146,950	48,145,600	(1,350)
GARVEE Bonds	90,571,717	110,970,875	20,399,158
CPR Bonds	166,292,743	153,503,773	(12,788,970)
Other	5,645,937	5,801,435	155,498
Total Debt Service	355,208,181	362,627,492	7,419,311
Other Agencies & Transfers			
Trust Fund Management	2,783,614	2,783,614	-
Support to Other State Agencies (excludes Indirect Costs)	60,603,352	53,136,578	(7,466,774)
Total State Agencies	68,122,057	60,655,283	(7,466,774)
Maintenance & Operations			
Highway System Maintenance	1,674,434,950	1,689,316,349	14,881,399
Financial Assist. to Localities for Ground Financial Assist. to Localities for Ground Trans. - Counties	371,138,361	375,472,379	4,334,018
Total Maintenance & Operations	2,111,574,016	2,131,562,307	19,988,291
Tolls, Administration & Other Programs			
Ground Transportation System Planning & Research	72,784,885	73,076,331	291,446
Environmental Monitoring & Compliance	13,534,237	14,386,580	852,343
Administrative & Support Services	266,051,608	262,439,502	(3,612,106)
Program Management & Direction	27,001,888	39,005,784	12,003,896 ⁴
Toll Facilities Operations	25,212,050	36,823,916	11,611,866 ¹
Toll Facility Revolving Account	19,848,000	20,900,000	1,052,000
Capital Outlay	39,989,769	30,672,231	(9,317,538)
Total Tolls, Administration & Other Programs	464,422,437	477,304,344	12,881,907



DISTRIBUTION OF REVENUE SOURCES	FY 2017	FY 2018	INCREASE (DECREASE)
Transit and Rail Funds			
Share of Modal Distribution	\$149,358,147	\$143,128,508	(\$6,229,639)
Transit	77,300,000	77,200,000	(100,000)
Surface Transportation Program	26,907,916	26,620,755	(287,161)
Federal Transit Authority (FTA)	34,283,482	41,231,871	6,948,389
CMAQ (without State Match)	2,440,377	-	(2,440,377) ⁵
STP Regional (without State Match)	-	-	-
NHPP Statewide with Soft Match	1,393,554	-	(1,393,554) ⁵
NHPP Exempt with Soft Match	1,125,000	-	(1,125,000) ⁵
STP Statewide with Soft Match	4,257,583	-	(4,257,583) ⁵
Rail Fund	21,525,000	19,250,000	(2,275,000)
Interest Earnings	1,030,000	880,000	(150,000)
Motor Fuels Tax to Commonwealth Capital Fund	27,800,000	27,200,000	(600,000)
Motor Fuels Tax to transit operations	3,100,000	3,100,000	-
Motor Fuels Tax to transit special programs	2,100,000	2,100,000	-
Metro Matters	50,000,000	50,000,000	-
Transit Capital Bonds	60,000,000	60,000,000	-
Rail Bonds	12,900,000	12,900,000	-
Recordation Taxes for Transit Operating	49,900,000	50,200,000	300,000
Intercity Passenger Rail Operating and Capital Fund (IPROC)	51,500,000	51,500,000	-
Mass Transit Fund-Support from Construction	4,610,095	4,000,000	(610,095) ⁵
Fast Lane Grant	-	45,000,000	³
Other	872,396	889,844	17,448
Subtotal Transit and Rail Funds	582,403,550	615,200,978	32,797,428
Airport Trust Fund			
Share of Modal Distribution (2.4%)	24,385,004	23,367,920	(1,017,084)
Interest Earnings	125,000	125,000	-
Total Airport Trust Fund	24,510,004	23,492,920	(1,017,084)
Port Trust Fund			
Share of Modal Distribution (4.2%)	42,673,756	40,893,859	(1,779,897)
Interest Earnings	300,000	300,000	-
Total Port Trust Fund	42,973,756	41,193,859	(1,779,897)



DISTRIBUTION OF REVENUE SOURCES	FY 2017	FY 2018	INCREASE (DECREASE)
Regional Transportation Programs			
Northern Virginia Transportation Authority Fund	\$327,200,000	\$332,100,000	\$4,900,000
Hampton Roads Transportation Authority Fund	168,900,000	160,400,000	(8,500,000)
Total Regional Transportation Programs	496,100,000	492,500,000	(3,600,000)
Construction			
Financial Assistance to Localities for Ground Transportation	15,737,329	15,230,168	(507,161)
State of Good Repair Program	171,957,974	87,690,067	(84,267,907)
High Priority Projects Program	99,567,785	35,397,296	(64,170,489)
Construction District Grant Programs	99,567,783	35,397,295	(64,170,488)
Specialized State and Federal Programs	1,145,288,660	1,039,214,688	(106,073,972)
Legacy Construction Formula Programs	325,733,046	353,113,406	27,380,360
Total Construction	1,857,852,577	1,566,042,920	(291,809,657)
DISTRIBUTION OF COMMONWEALTH TRANSPORTATION FUNDS	\$6,003,166,578	\$5,770,580,103	(\$233,196,570)
Agency Funding Summary:			
VDOT	\$5,357,889,363	\$5,094,692,346	(\$263,197,017)
Less Support to Ports	-	-	-
Less Support to DRPT	(4,610,095)	(4,000,000)	610,095
VDOT (Net)	5,353,279,268	5,090,692,346	(262,586,922)
Support to Other Agencies & General Fund	-	-	-
DRPT	582,403,550	615,200,978	32,797,428
Ports	42,973,756	41,193,859	(1,779,897)
Aviation	24,510,004	23,492,920	(1,017,084)
Grand Total	\$6,003,166,578	\$5,770,580,103	(\$232,586,475)

State Revenue Details

STATE REVENUE SOURCES	FY 2017	FY 2018	INCREASE
State Tax on Motor Fuels	\$886,900,000	\$865,000,000	(\$21,900,000)
Road Tax	7,900,000	10,700,000	2,800,000
Retail Sales & Use Tax	1,049,900,000	1,045,200,000	(4,700,000)
International Registration Plan	61,700,000	64,000,000	2,300,000
Motor Vehicle Licenses	246,800,000	255,400,000	8,600,000
Miscellaneous Revenues	17,000,000	17,300,000	300,000
Motor Vehicle Rental Tax	39,600,000	39,600,000	-
Aviation Fuels Tax	2,000,000	1,800,000	(200,000)
Recordation Tax	45,400,000	48,400,000	3,000,000
Total	\$1,470,300,000	\$1,482,400,000	\$12,100,000

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Endnotes

Endnote Number	Description
1	Additional revenue anticipated for new toll facilities: I-66 Inside the Beltway and I-64 Express Lanes
2	Adjustment in FY 2018 corresponds to planned use.
3	Additional Federal revenue reflects the Atlantic Gateway award of \$165 million.
4	Transfer of District Materials Testing function from Administration to Construction Management.
5	Represents allocation to projects in the Six-Year Improvement Program (SYIP). This detail will be updated for the Final Recommended Budget.

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Fiscal Year 2018

VDOT Annual Budget

May 2017

Draft

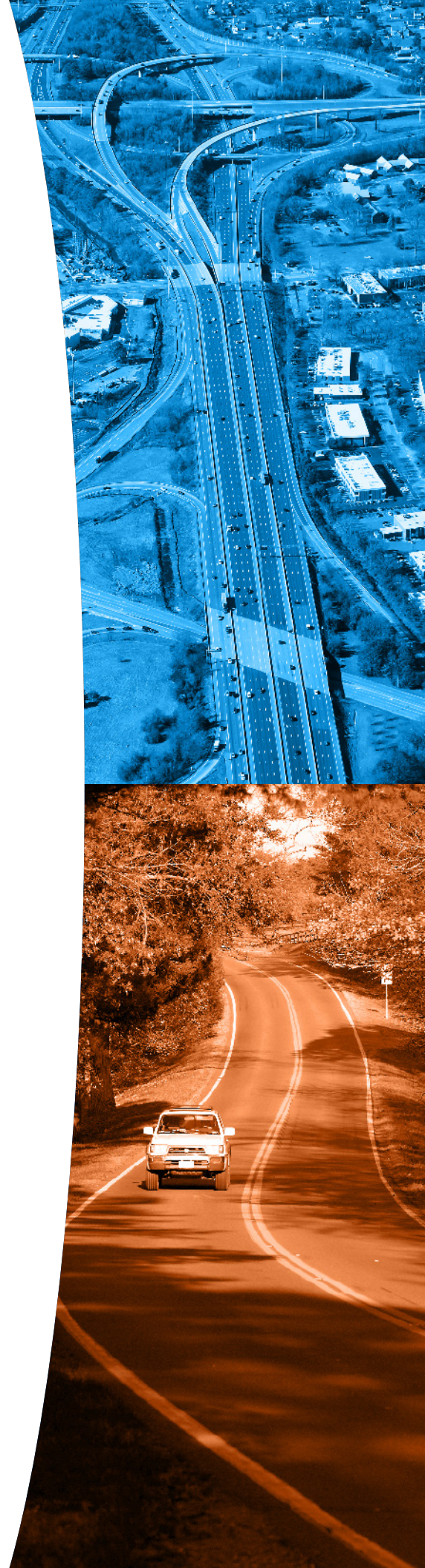


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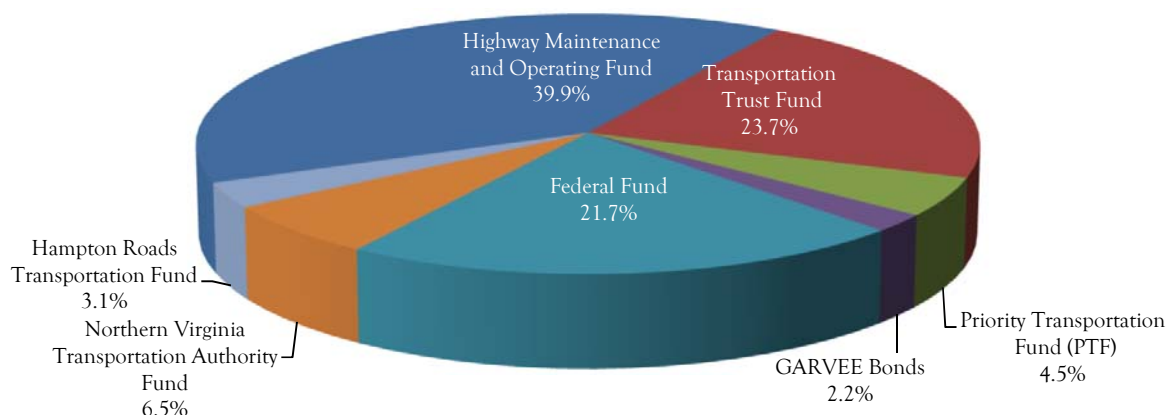
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Overview

The Fiscal Year 2018 (FY 2018) budget for the Virginia Department of Transportation (VDOT) identifies the estimated revenues and the distribution of the revenues to the related transportation programs. It is based on the most recent official state revenue forecast from December 2016 and estimated federal funding. The VDOT Budget for FY 2018 totals \$5,094,692,346, a 4.9% decrease from the FY 2017 Budget of \$5,357,889,363. The reduction from the previous year is primarily driven by state revenue adjustments and a reduction in the planned use of GARVEE bonds.

VDOT's revenues are provided by dedicated state and federal revenue sources. The major state revenues are estimated by the Department of Taxation and are included in the state's official revenue estimate. VDOT continues to estimate federal revenues based upon information received from Federal Highway Administration (FHWA). The budget also includes the regional revenues provided to the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission.

Sources of Transportation Funds

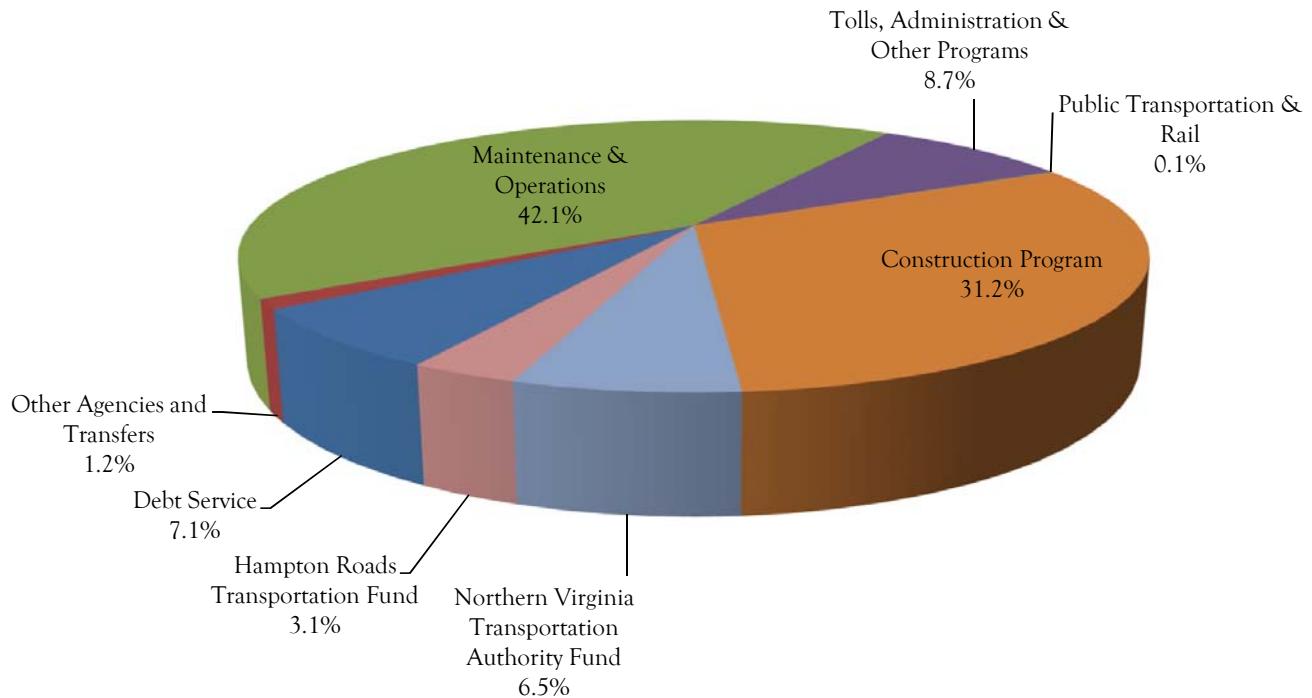


Highway Maintenance and Operating Fund	\$2,031,000,115
Transportation Trust Fund	1,107,472,262
Priority Transportation Fund (PTF)	246,503,773
GARVEE Bonds	113,100,988
Federal Fund	1,104,115,208
Subtotal	\$4,602,192,346
Pass Through Revenues	
Northern Virginia Transportation Authority Fund	332,100,000
Hampton Roads Transportation Fund	160,400,000
TOTAL	\$5,094,692,346

Overview

VDOT's revenues provide funding for debt service, maintenance, administration and construction. This budget reflects the planned use of the revenues available to the agency and also includes the pass through funds to the regions. The following is a summary of the programs by spending category:

	FY 2017	FY 2018	INCREASE (DECREASE)
Debt Service	\$352,019,981	\$359,434,092	\$7,414,111
Other Agencies and Transfers	68,122,057	60,655,283	(7,466,774)
Maintenance & Operations	2,127,311,345	2,146,792,475	19,481,130
Tolls, Administration & Other Programs	440,608,749	441,491,960	883,211
Public Transportation & Rail	4,610,095	4,000,000	(610,095)
Construction Program	1,869,117,136	1,589,818,536	(279,298,600)
Subtotal	\$4,803,890,689	\$4,602,192,346	(\$259,597,017)
Pass Through Revenues			
Northern Virginia Transportation Authority Fund	327,200,000	332,100,000	4,900,000
Hampton Roads Transportation Fund	168,900,000	160,400,000	(8,500,000)
TOTAL	\$5,287,414,843	\$5,094,692,346	(\$263,197,017)



Revenues

VDOT's revenues are specifically designated for transportation. Four primary state taxes provide for transportation in Virginia: Sales Tax on Motor Fuels, Motor Vehicle Sales and Use Tax, Motor Vehicle License Fee, and State Sales and Use Tax. The following table summarizes VDOT's FY 2018 revenues.

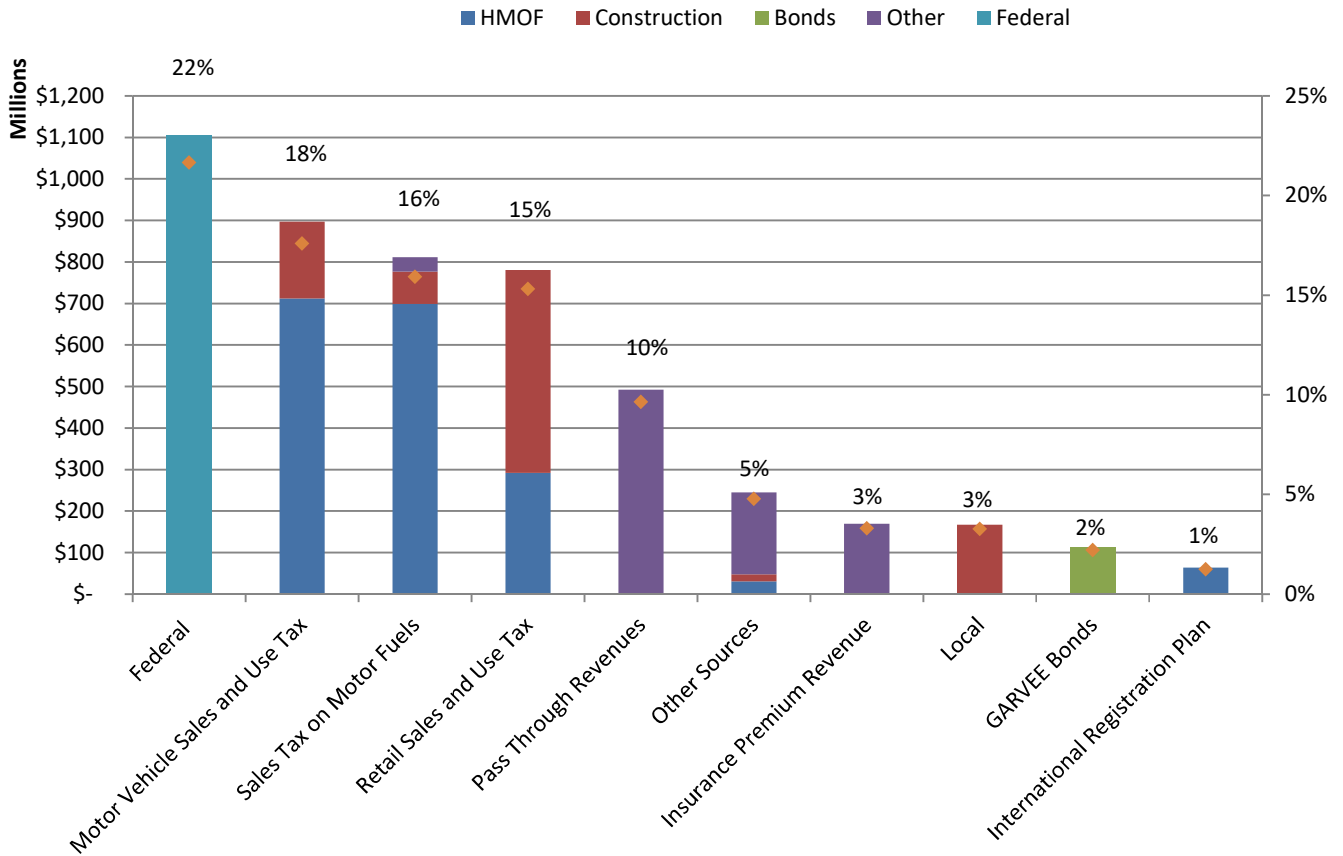
Source	HMOF	Construction*	Federal	Bonds	Other	TOTAL
Sales Tax on Motor Fuels	\$699,000,000	\$77,676,900	\$ -	\$ -	\$34,900,000	\$811,576,900
Motor Vehicle Sales and Use Tax	712,100,000	185,102,400	-	-	-	897,202,400
Motor Vehicle License Tax	233,500,000	17,235,300	-	-	-	250,735,300
Retail Sales and Use Tax	291,700,000	488,963,100	-	-	-	780,663,100
International Registration Plan	64,000,000	-	-	-	-	64,000,000
GARVEE Bonds	-	-	-	113,100,988	-	113,100,988
Other Revenue to Support Bond Programs	-	-	-	-	-	-
Insurance Premium Revenue	-	-	-	-	169,100,000	169,100,000
Local	-	167,068,377	-	-	-	167,068,377
Other Sources	30,700,115	16,949,425	-	-	196,980,533	244,630,073
Federal	-	-	1,104,115,208	-	-	1,104,115,208
Transfer to HMOF	120,317,352	(120,317,352)	-	-	-	-
Transfer from Construction Fund for Maintenance Allocation	37,000,000	(37,000,000)	-	-	-	-
Subtotal	\$2,188,317,467	\$795,678,150	\$1,104,115,208	\$ 113,100,988	\$400,980,533	\$4,602,192,346
Pass Through Revenues						
Northern Virginia Transportation Authority Fund	-	-	-	-	332,100,000	332,100,000
Hampton Roads Transportation Fund	-	-	-	-	160,400,000	160,400,000
TOTAL	\$2,188,317,467	\$795,678,150	\$1,104,115,208	\$113,100,988	\$893,480,533	\$5,094,692,346

* Includes Highway Share of TTF and other special funds.

** Other Sources includes VDOT Toll Facility Revenue, Cell Tower Lease Revenue, E-Z Pass Operations, Unallocated Balances, Interest and Other Miscellaneous Items.

Revenues Dedicated to VDOT

This chart illustrates the anticipated revenues of the agency and their relative contribution. Federal revenues are the largest single source followed by the Motor Vehicle Sales and Use Tax.

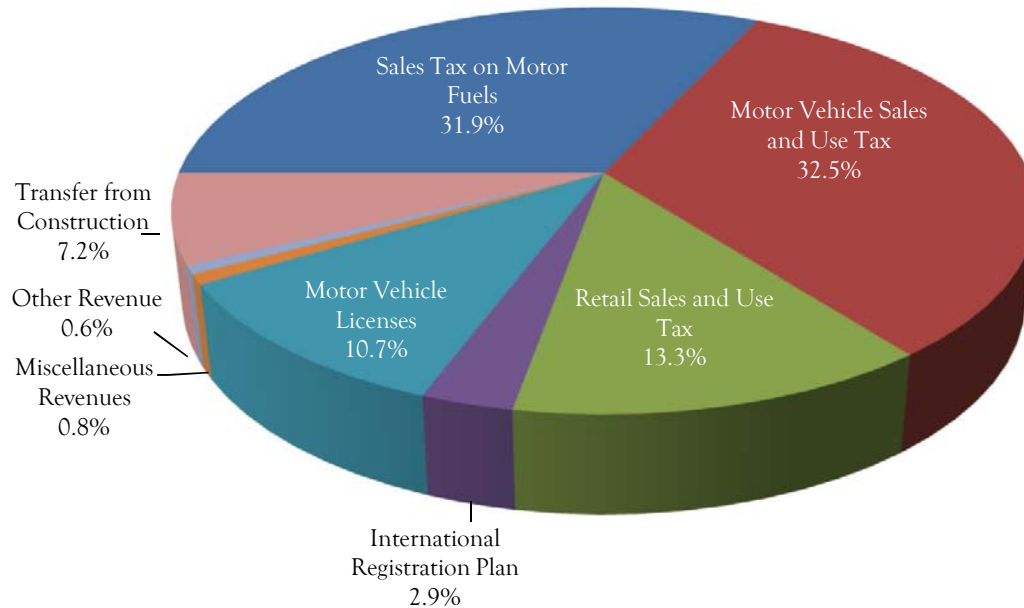


Highway Maintenance & Operating Fund

The Highway Maintenance and Operating Fund (HMOF) is one of VDOT's major funds. It is funded by dedicated state revenues as listed below. The HMOF is intended to provide for the agency's maintenance, operations and administrative needs. Since Fiscal Year 2002, the HMOF has required transfers from the Construction Fund to cover the budgetary needs of the fund.

HMOF Revenue Sources	FY 2017	FY 2018	Difference
Sales Tax on Motor Fuels	\$716,800,000	\$699,000,000	(\$17,800,000)
Motor Vehicle Sales and Use Tax	696,900,000	712,100,000	15,200,000
Retail Sales and Use Tax	293,900,000	291,700,000	(2,200,000)
International Registration Plan	61,700,000	64,000,000	2,300,000
Motor Vehicle Licenses	224,800,000	233,500,000	8,700,000
Miscellaneous Revenues	17,000,000	17,300,000	300,000
Other Revenue	97,913,032	13,400,115	(84,512,917)
Subtotal	\$2,109,013,032	\$2,031,000,115	(\$78,012,917)
Transfer from Construction	14,417,038	157,317,352	142,900,314
Total	\$2,109,013,032	\$2,188,317,467	(\$78,012,917)

HMOF Revenue Sources, FY 2018

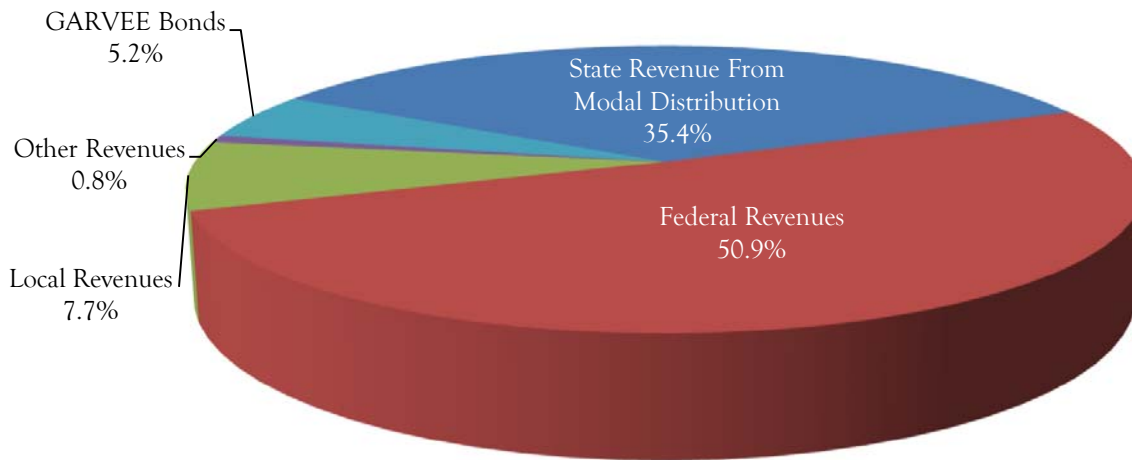


Transportation Trust Fund - Construction

The Transportation Trust Fund was created by the 1986 Special Session. VDOT manages the 78.7% of the TTF funds dedicated by the Code of Virginia for highway construction. State Revenue from Modal Distribution includes motor vehicle fuels tax, motor vehicle sales tax, and state retail sales and use tax. The following table identifies the construction fund revenues by major source.

Construction Fund Revenue Sources	FY 2017	FY 2018	Difference
State Revenue From Modal Distribution	\$801,961,350	\$768,609,473	(\$33,351,877)
Federal Revenues	1,026,435,856	1,104,115,208	77,679,352
Local Revenues	237,904,441	167,068,377	(70,836,064)
Other Revenues	67,791,083	17,317,652	(50,473,431)
GARVEE Bonds	225,222,435	113,100,988	(112,121,447)
Total	\$2,359,315,165	\$2,170,211,698	(\$189,103,467)

**Construction Fund Revenue by Source,
FY 2018**



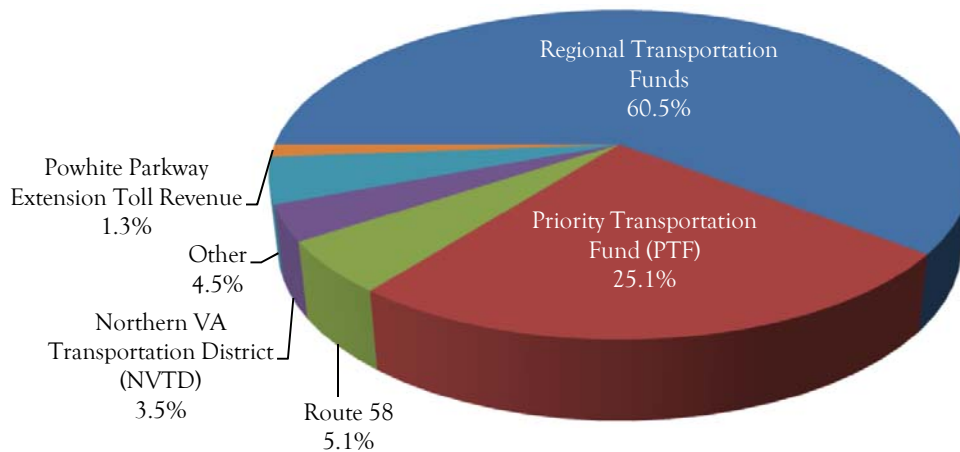
Other Fund Revenues

In addition to the two major state funds, VDOT manages a number of special funds. Each special fund receives dedicated revenues to be used to support the mission of the program.

Other Fund Revenues	FY 2017	FY 2018	Difference
Regional Transportation Funds	\$496,100,000	\$492,500,000	(\$3,600,000)
Powwhite Parkway Extension Toll Revenue	10,100,250	10,150,750	50,500
Coleman Bridge Toll Revenue	6,000,000	6,043,400	43,400
I-66 Inside the Beltway	-	9,864,833	9,864,833
I-64 Express Lanes	-	1,258,333	1,258,333
Northern VA Transportation District (NVTD)	15,489,301	15,897,353	408,052
Oak Grove	1,537,732	1,555,803	18,071
Priority Transportation Fund (PTF)	215,661,599	246,503,773	30,842,174
Transportation Partnership Opportunity Fund	2,609,954	600,000	(2,009,954)
Route 58	47,892,613	47,294,019	(598,594)
Route 28	7,215,019	7,212,269	(2,750)
Other	55,884,051	55,858,333	(25,718)
Total	\$858,490,519	\$894,738,867	\$36,248,348

Total Construction Major Sources (page 10)	2,542,807,196	2,170,211,698	(372,595,498)
Transfer to HMOF	(14,417,038)	(157,317,352)	(142,900,314)
Total Construction Fund	\$3,386,880,677	\$2,907,633,213	(\$479,247,464)

Other Fund Revenue, FY 2018



VDOT Program Descriptions & Allocations

Summary of Allocations by Program

The following table summarizes VDOT's budget by the major budgetary programs.

	FY 2017	FY 2018	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	\$13,534,237	\$14,386,580	\$852,343
Ground Transportation Planning and Research (602)	72,784,885	73,076,331	291,446
Highway Construction Programs (603)	1,869,117,136	1,589,818,536	(279,298,600)
Highway System Maintenance (604)	1,674,434,950	1,689,316,349	14,881,399.00 ⁴
Commonwealth Toll Facilities (606)	48,248,250	60,917,316	12,669,066 ⁵
Financial Assistance to Localities (607)	948,976,395	949,976,126	999,731
Non-Toll Supported Transportation Debt Service (612)	352,019,981	359,434,092	7,414,111
Administrative and Support Services (699)	266,051,608	262,439,502	(3,612,106)
VDOT Capital Outlay (998)	39,989,769	30,672,231	(9,317,538)
Support to Other State Agencies	68,122,057	60,655,283	(7,466,774)
Support to DRPT Programs	4,610,095	4,000,000	(610,095)
Total	\$5,357,889,363	\$5,094,692,346	(\$263,197,017)

Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

Environmental Monitoring and Compliance for Highway Projects (514008) - To provide efforts to evaluate, monitor and maintain the quality of the state's natural resources as part of a balanced consideration of environmental and transportation needs. VDOT's wetland mitigation program is funded in this service area.

Environmental Monitoring Program Management and Direction (514009) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

ENVIRONMENTAL MONITORING & EVALUATION (514)	FY 2017	FY 2018	INCREASE (DECREASE)
Environmental Monitoring & Compliance for Highway Projects (514008)	\$10,888,957	\$11,645,641	\$756,684
Environmental Monitoring Program Management (514009)	2,645,280	2,740,939	95,659
TOTAL ENVIRONMENTAL MONITORING & EVALUATION	\$13,534,237	\$14,386,580	\$852,343
TTF	13,534,237	14,386,580	852,343

Ground Transportation Planning & Research (602)

Ground Transportation Planning and Research is comprised of:

Ground Transportation System Planning (602001) - To provide efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia.

Ground Transportation System Research (602002) - To provide efforts devoted to the planning and delivery of a comprehensive ground transportation research, development, consulting and technology transfer program covering the areas of transportation system operations, maintenance, structural design and construction, materials and specifications, safety, environmental stewardship, finance and policy.

Ground Transportation Program Management and Direction (602004) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

PLANNING & RESEARCH (602)	FY 2017	FY 2018	INCREASE (DECREASE)
Ground Transportation System Planning (602001)	\$58,541,924	\$60,314,247	\$1,772,323
Ground Transportation System Research (602002)	10,440,699	9,147,341	(1,293,358)
Ground Transportation Program Management (602004)	3,802,262	3,614,743	(187,519)
TOTAL PLANNING & RESEARCH	\$72,784,885	\$73,076,331	\$291,446
HMOF	13,669,660	11,902,058	(1,767,602)
CONSTRUCTION	38,577,132	41,338,169	2,761,037
FEDERAL	20,538,093	19,836,104	(701,989)

Highway Construction Programs (603)

For FY 2018, the funding made available for distribution is distributed via the Commonwealth Transportation Board Formula outlined in the Code of Virginia, § 33.2-358. Funding is also available for distribution to the following programs: State of Good Repair Program, High Priority Projects Program, and the Construction District Grant Program.

The budget also contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.

CONSTRUCTION (603)	FY 2017	FY 2018	INCREASE (DECREASE)
State of Good Repair Program (603020)	\$171,957,974	\$87,690,067	(\$84,267,907)
High Priority Projects Program(603021)	119,895,765	35,397,296	(84,498,469)
Construction District Grant Programs (603022)	119,895,763	35,397,295	(84,498,468)
Specialized State and Federal Programs (603023)	1,145,288,660	1,039,214,688	(106,073,972)
Legacy Construction Formula Program (603024)	285,077,086	353,113,406	68,036,320
Construction Management (603015)	27,001,888	39,005,784	12,003,896
TOTAL CONSTRUCTION	\$1,869,117,136	\$1,589,818,536	(\$279,298,600)
CONSTRUCTION	870,413,153	667,672,388	(202,740,765)
FEDERAL	680,735,836	708,464,100	27,728,264
PTF	49,348,000	93,000,000	43,652,000
ROUTE 58	7,000,000	-	(7,000,000)
TPOF	2,591,014	581,060	(2,009,954)
BONDS	31,070,647	7,000,000	(24,070,647)
VTIB	2,736,051	-	(2,736,051)
GARVEE BONDS	225,222,435	113,100,988	(112,121,447)

*Beginning in FY 2017, the Highway Construction Budget is aligned to new service areas within the program. Construction funding is now dedicated to the State of Good Repair Program, the High Priority Projects Program and the Construction District Grant Program. Other funding streams that are not dedicated to these areas are allocated in the Specialized State and Federal Programs service area. Funding dedicated to the CTB Alternate Formula through FY 2020 will be allocated in the Legacy Construction Formula Program service area. The following pages detail each construction service area.

Highway Construction Programs (603)

STATE OF GOOD REPAIR PROGRAM (603020)

The purpose of the State of Good Repair Program service area is to allocate funds to state of good repair purposes for reconstruction and replacement of structurally deficient state and locally owned bridges and reconstruction and rehabilitation of pavement on the Interstate System and primary state highway system determined to be deteriorated by the Board, including municipality-maintained primary extensions. (Code of Virginia §33.2-369)

STATE OF GOOD REPAIR PROGRAM (603020)	FY 2017	FY 2018	INCREASE (DECREASE)
TOTAL STATE OF GOOD REPAIR	\$171,957,974	\$87,690,067	(\$84,267,907)
CONSTRUCTION	101,590,684	47,690,067	(53,900,617)
FEDERAL	70,367,290	40,000,000	(30,367,290)

HIGH PRIORITY PROJECTS PROGRAM (603021)

The purpose of the High Priority Projects Program service area is to allocate funds to the established program for projects and strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan pursuant to Code of Virginia §33.2-353. From funds allocated to this program, the Board shall allocate funds to the Innovation and Technology Transportation Fund, provided that the allocation shall not exceed \$25 million annually. (Code of Virginia §33.2-370)

HIGH PRIORITY PROJECTS PROGRAM (603021)	FY 2017	FY 2018	INCREASE (DECREASE)
TOTAL HIGH PRIORITY PROJECTS	\$119,895,765	\$35,397,296	(\$84,498,469)
CONSTRUCTION	2,930,549	12,396,520	9,465,971
FEDERAL	27,980,675	-	(27,980,675)
GARVEE	88,984,541	23,000,776	(65,983,765)

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)

The purpose of the Construction District Grant Programs service area is to allocate funds to the established grant program in each highway construction district to fund projects and strategies that address a need in the Statewide Transportation Plan developed pursuant to Code of Virginia §33.2-353. In accordance with §33.2-359, the Commonwealth Transportation Board shall allocate funds to improve nonsurface treated secondary highways that carry 50 or more vehicles per day. This allocation shall not exceed \$25 million annually. (Code of Virginia, §33.2-371)

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)	FY 2018	FY 2018	INCREASE (DECREASE)
TOTAL CONSTRUCTION DISTRICT GRANT	\$119,895,763	\$35,397,295	(\$84,498,468)
CONSTRUCTION	83,103,927	12,396,519	(70,707,408)
FEDERAL	35,109,122	-	(35,109,122)
GARVEE	1,682,714	23,000,776	21,318,062

* The amounts provided for High Priority Projects Program and the Construction District Grant Program are reduced to transfer funding to the Maintenance Program, representing 45% of the funds released from the Route 460 Improvements Project. These transfers are planned through FY 2019.

Highway Construction Programs (603)

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)

The purpose of the Specialized State and Federal Programs service area is to allocate funds to State and Federal Construction Programs that are not components of the other funding distributions. The Federal programs that are exempt from the distribution process are outlined in § 33.2-214.1. of the Code of Virginia (Statewide prioritization process for project selection). These include Congestion Mitigation and Air Quality (CMAQ) funding, Regional Surface Transportation Program funding, and Safety funding. Through FY 2020, some federal funding continues in this distribution category to meet project commitments. The service area will also allocate previously programmed GARVEE bonds, other bond programs, and the state and local components of Revenue Sharing.

SPECIALIZED STATE AND FEDERAL (603023)	FY 2017	FY 2018	INCREASE (DECREASE)
CMAQ & State Match	\$37,511,478	\$44,177,311	\$6,665,833
I-66 Inside the Beltway	25,000,000	3,000,000	(22,000,000)
NHPP & Soft Match	65,591,952	39,417,870	(26,174,082)
NHPP Bridge & Soft Match	10,127,005	9,121,911	(1,005,094)
NHPP APD	-	8,500,306	8,500,306
NHPP Exempt & Soft Match	14,540,765	15,582,169	1,041,404
Open Container	20,795,408	10,629,113	(10,166,295)
Participating Project Costs	40,000,000	40,000,000	-
Previously Programmed Garvee Bonds	134,555,180	67,099,436	(67,455,744)
Project Participation from HRTAC	29,036,064	7,200,000	(21,836,064)
Project Participation from NVTA	8,000,000	9,000,000	1,000,000
PTF for MWA	25,000,000	25,000,000	-
Revenue Sharing	300,000,000	200,000,000	(100,000,000)
Safety & Soft Match	53,122,502	53,122,502	-
STP Bridge & Soft Match	45,000,000	42,000,000	(3,000,000)
STP BROS & Soft Match	15,258,197	14,724,918	(533,279)
STP Regional & State Match	103,042,439	103,288,624	246,185
STP Statewide & Soft Match	23,065,722	36,281,857	13,216,135
STP 5-200K & Soft Match	19,618,689	18,984,620	(634,069)
STP <5K & Soft Match	36,139,288	34,964,479	(1,174,809)
Tele Fees	10,367,377	10,367,377	-
TPOF/CPR Balance	31,070,647	-	(31,070,647)
Fast Lane Grant	-	120,000,000	120,000,000
Other	98,445,947	126,752,195	28,306,248
TOTAL SPECIALIZED STATE AND FEDERAL (60323)	\$1,145,288,660	\$1,039,214,688	(\$106,073,972)
Construction	447,278,772	302,349,232	(144,929,540)
Federal	470,708,996	569,184,960	98,475,964
GARVEES	134,555,180	67,099,436	(67,455,744)
PTF	34,348,000	93,000,000	58,652,000
Bonds	31,070,647	7,000,000	(24,070,647)
VTIB	2,736,051	-	(2,736,051)
TPOF	2,591,014	581,060	(2,009,954)

Highway Construction Programs (603)

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)

The purpose of the Legacy Construction Formula Programs service area is to allocate funds to the Commonwealth Transportation Board Alternate Formula outlined in the Code of Virginia, §33.2-358 C. Funding available for the purposes outlined is planned through FY 2020. The service area will also have appropriation to support spending of prior-year allocations of formula distributed funding.

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)	FY 2017	FY 2018	INCREASE (DECREASE)
CTB Formula	\$285,077,086	\$353,113,406	\$68,036,320
TOTAL LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)	\$285,077,086	\$353,113,406	\$68,036,320
CONSTRUCTION	208,507,333	253,834,266	45,326,933
FEDERAL	76,569,753	99,279,140	22,709,387

The Commonwealth Transportation Board authorized \$353,113,406 for the CTB Alternate Formula distribution. The difference between the amount authorized and the amount allocated above represents the previously unprogrammed balances that was available for Smart Scale Distribution. Those funds are reflected in the High Priority Projects Program and the Construction District Grant Program.

CONSTRUCTION MANAGEMENT (603015)

The purpose of the construction management program is to provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

CONSTRUCTION MANAGEMENT (603015)	FY 2017	FY 2018	INCREASE (DECREASE)
TOTAL CONSTRUCTION MANAGEMENT	\$26,122,682	\$39,005,784	\$12,883,102
TTF	26,122,682	39,005,784	12,883,102

Highway System Maintenance (604)

The maintenance program consists of:

Interstate Maintenance (604001) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Primary Maintenance (604002) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Secondary Maintenance (604003) - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Transportation Operations Services (604004) - To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

Highway Maintenance Program Management and Direction (604005) - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

HIGHWAY SYSTEM MAINTENANCE (604)	FY 2017	FY 2018	INCREASE (DECREASE)
Interstate Maintenance (604001)	\$327,947,288		\$327,947,288
Primary Maintenance (604002)	515,968,338		515,968,338
Secondary Maintenance (604003)	574,681,876		574,681,876
Transportation Operations Services (604004)	177,119,539		177,119,539
Highway Maintenance Program Management & Direction (604005)	78,717,909		78,717,909
TOTAL HIGHWAY SYSTEM MAINTENANCE	\$1,674,434,950	\$1,689,316,349	-\$14,881,399
HMOF	1,453,651,255	\$ 1,431,787,925	21,863,330
FEDERAL	220,783,695	\$257,528,424	(36,744,729)

* The amounts recommended for FY 2018 include transfers from the funds allocated to the High Priority Projects Program and the Construction District Grant Program, representing a share of 45% of the allocations released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

Commonwealth Toll Facilities (606)

Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Of these facilities, two are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County and George P. Coleman Bridge in Gloucester County. Two additional facilities are expected to open in YF 2018: I-66 Inside the Beltway and I-64 Express Lanes.

Toll Facility Acquisition and Construction (606001) -To provide for efforts to acquire and construct ground transportation toll facilities. For FY 2018 this is an estimate for what is needed for Interstate 66 Inside the Beltway toll facility.

Toll Facility Debt Service (606002) -To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require the Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facility's obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments. The remaining state-owned facility collecting tolls to pay debt service on outstanding bonds is the George P. Coleman Bridge located between Gloucester and York counties. The bonds issued to finance the Powhite Parkway Extension have been retired, but the toll revenues are needed to repay the outstanding debts of the facility owed to VDOT and Chesterfield County.

Toll Facility Maintenance and Operation (606003) - To provide for the operational costs of the two toll facilities operated by VDOT: the George P. Coleman Bridge and the Powhite Parkway Extension Toll Road. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are toll facilities' main operations.

Toll Facilities Revolving Fund (606004) - To provide a method to finance and/or refinance existing and potential toll facilities. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding and are expected to be repaid to the Toll Facilities Revolving Account.

COMMONWEALTH TOLL FACILITIES (606)	FY 2017	FY 2018	INCREASE (DECREASE)
Acquisition & Construction (606001)	\$12,300,000	\$12,700,000	\$400,000 ⁵
Debt Service (606002)	3,188,200	3,193,400	5,200
Maintenance & Operations (606003)	12,912,050	24,123,916	11,211,866
Toll Facilities Revolving (606004)	19,848,000	20,900,000	1,052,000 ⁵
TOTAL TOLL FACILITIES	\$48,248,250	\$60,917,316	\$12,269,066
POWHITE	10,100,250	10,150,750	50,500
COLEMAN	6,000,000	6,043,400	43,400
I-66 INSIDE THE BELTWAY	-	22,564,833	22,564,833
I-64 EXPRESS LANES	-	1,258,333	1,258,333

Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

Financial Assistance for City Road Maintenance (607001) - To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 84 cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Financial Assistance for County Road Maintenance (607002) - Provide monetary support in lieu of maintenance services to localities for road maintenance and upkeep where such localities have elected to maintain their own highway systems. Currently, Henrico and Arlington maintain their own roads.

Financial Assistance for Planning, Access Roads, and Special Projects (607004) - To manage and distribute funding for recreational and industrial access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and industrial sites, and access tracks for qualified rail users are provided through VDOT's Industrial, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

Distribution of Northern Virginia Transportation Authority Fund Revenues (607006) - To transfer state regional tax revenues to the Northern Virginia Transportation Authority to fund local and regional transportation projects.

Distribution of Hampton Roads Transportation Fund Revenues (607007) - To transfer state regional tax revenues to the Hampton Roads Transportation Accountability Commission to fund local and regional transportation projects.

FINANCIAL ASSISTANCE TO LOCALITIES (607)	FY 2017	FY 2018	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (607001)	\$371,138,361	\$375,472,379	\$4,334,018
Financial Assistance for County Road Maintenance (607002)	66,000,705	66,773,579	772,874
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	15,737,329	15,230,168	(507,161)
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	327,200,000	332,100,000	4,900,000
Distribution of Hampton Roads Transportation Fund Revenues (607007)	168,900,000	160,400,000	(8,500,000)
TOTAL FINANCIAL ASSISTANCE TO LOCALITIES	\$948,976,395	\$949,976,126	\$999,731
HMOF	437,139,066	442,245,958	5,106,892
CONSTRUCTION	7,970,814	7,914,463	(56,351)
FEDERAL	7,766,515	7,315,705	(450,810)
NORTHERN VIRGINIA REGIONAL FUND	327,200,000	332,100,000	4,900,000
HAMPTON ROADS REGIONAL FUND	168,900,000	160,400,000	(8,500,000)

Non-Toll Supported Transportation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

Highway Transportation Improvement District Debt Service (612001) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Designated Highway Corridor Debt Service (612002) - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

Federal Highway Revenue Anticipation Notes Debt Service (612003) - To provide for the debt service requirements of the Federal Highway Reimbursement Anticipation Notes (FRANs) sold to finance transportation improvements in the Commonwealth. The bonds were retired in FY 2016.

Commonwealth Transportation Capital Projects Bond Act Debt Service (612004) - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005) - To provide for the debt service requirements of the bonds sold as Federal Transportation Grant Anticipation Revenue bonds (GARVEEs).

Non-Toll Supported Transportation Debt Service (612)	FY 2017	FY 2018	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	\$7,215,019	\$7,212,269	(\$2,750)
Designated Highway Corridor Debt Service (612002)	87,919,646	87,747,175	(172,471)
Capital Projects Bonds/Reserve (612004)	166,292,743	153,503,773	(12,788,970)
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	90,571,717	110,970,875	20,399,158
Other	20,856	-	(20,856)
TOTAL NON-TOLL SUPPORTED DEBT SERVICE	\$352,019,981	\$359,434,092	\$7,414,111
NVTD	35,489,301	35,897,353	408,052
OAK GROVE	2,537,732	2,555,803	18,071
ROUTE 28	7,215,019	7,212,269	(2,750)
PTF	20,856	-	(20,856)
CPR BONDS	166,292,743	153,503,773	(12,788,970)
ROUTE 58	49,892,613	49,294,019	(598,594)
FEDERAL	90,571,717	110,970,875	20,399,158

Administrative & Support Services (699)

Administrative and Support Services is comprised of:

General Management and Direction (699001) - To provide for the general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

Information Technology Services (699002) - To provide for administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, other state and local government agencies as well as its own Department of Transportation employees.

Facilities and Grounds Management Services (699015) - To provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000.

Employee Training and Development (699024) - To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement.

ADMINISTRATIVE & SUPPORT SERVICES (699)	FY 2017	FY 2018	INCREASE (DECREASE)
General Management & Direction (699001)	\$142,662,181	\$136,533,719	(\$6,128,462)
Information Technology Services (699002)	88,723,194	90,923,268	2,200,074
Facilities and Grounds Management Services (699015)	16,235,764	16,668,596	432,832
Employee Training & Development (699024)	18,430,469	18,313,919	(116,550)
TOTAL ADMINISTRATIVE & SUPPORT SERVICES	\$266,051,608	\$262,439,502	(\$3,612,106)
HMOF	259,147,219	261,546,616	2,399,397
CONSTRUCTION	864,389	892,886	28,497
FEDERAL	6,040,000	-	(6,040,000)

VDOT Capital Outlay (998)

Capital Outlay funding is provided to support the agency's building and renovation needs as well as Maintenance Reserve needs. This funding may be used for acquisition of real property (including buildings or plant) or machinery or equipment, new construction, and improvements related to state-owned real property, buildings, plant, machinery or equipment (including plans therefore), as defined in the *Code of Virginia*. All capital outlay projects must be approved by the Governor and General Assembly via the Six-Year Capital Improvement Plan and the Biennial Budget. VDOT receives direction from the Department of Planning and Budget and the Department of General Services on the development and execution of the Capital Outlay Program.

VDOT CAPITAL OUTLAY (998)	FY 2017	FY 2018	INCREASE (DECREASE)
TOTAL VDOT CAPITAL OUTLAY	\$39,989,769	\$30,672,231	(\$9,317,538)
CONSTRUCTION	39,989,769	30,672,231	(9,317,538)

Support to Other State Agencies

VDOT provides funding to other agencies to cover support activities and services related to the transportation programs.

SUPPORT TO OTHER STATE AGENCIES	FY 2017	FY 2018	INCREASE (DECREASE)
Transportation Appropriation to Other Agencies			
Department of Education	\$263,327	\$263,327	\$ -
Marine Resources Commission	313,768	313,768	-
Secretary of Transportation	888,357	888,474	117
Department of State Police	7,795,519	7,795,519	-
Department of Minority Business Enterprise	1,535,130	1,535,238	108
Department of Historic Resources	109,835	109,835	-
Department of Emergency Management	1,170,639	1,170,639	-
Department of Motor Vehicles	21,161,150	13,694,150	(7,467,000) ⁷
Department of Treasury	185,187	185,187	-
Virginia Liaison Office	151,884	151,884	-
Virginia Commercial Space Flight Authority	15,800,020	15,800,021	1
Office of the State Inspector General	1,851,627	1,851,627	-
SUBTOTAL	51,226,443	43,759,669	(7,466,774)
Transfers to the General Fund			
Department of General Services	362,854	362,854	-
Department of Agriculture & Conservation Services	97,586	97,586	-
Chesapeake Bay Initiatives	7,416,469	7,416,469	-
Indirect Costs	4,735,091	4,735,091	-
Department of Taxation	2,783,614	2,783,614	-
SUBTOTAL	15,395,614	15,395,614	-
Transfers to Other Agencies			
Department of Motor Vehicles (fuel tax evasion)	1,500,000	1,500,000	-
SUBTOTAL	1,500,000	1,500,000	-
TOTAL SUPPORT TO OTHER STATE AGENCIES	\$68,122,057	\$60,655,283	(\$7,466,774)
HMOF	48,301,685	40,834,910	(7,466,775)
CONSTRUCTION	19,801,432	19,801,433	1
TPOF	18,940	18,940	-

The following table summarizes VDOT's budget by major program and major fund.

Program	HMOF	Construction	Federal	Bonds	Other*	Total
Environmental Monitoring and Evaluation (514)	\$ -	\$14,386,580	\$ -	\$ -	\$ -	\$14,386,580
Ground Transportation Planning & Research (602)	11,902,058	41,338,169	19,836,104	-	-	73,076,331
Highway System Acquisition and Construction (603)	-	667,672,388	708,464,100	113,100,988	100,581,060	1,589,818,536
Highway System Maintenance (604)	1,394,787,925	37,000,000	257,528,424	-	-	1,689,316,349
Commonwealth Toll Facilities (606)	-	-	-	-	60,917,316	60,917,316
Financial Assistance to Localities (607)	442,245,958	7,914,463	7,315,705	-	492,500,000	949,976,126
Non-Toll Supported Transportation Debt Service (612)	-	-	110,970,875	-	248,463,217	359,434,092
Administrative and Support Services (699)	261,546,616	892,886	-	-	-	262,439,502
VDOT Capital Outlay (998)	-	30,672,231	-	-	-	30,672,231
Support to Other State	40,834,910	19,801,433	-	-	18,940	60,655,283
Support to DRPT Programs	-	4,000,000	-	-	-	4,000,000
TOTAL	\$2,151,317,467	\$823,678,150	\$1,104,115,208	\$113,100,988	\$902,480,533	\$5,094,692,346

* - Other includes tolls, PTF, Route 58, Route 28, Oak Grove, TPOF, and Regional Transportation Funds.

Budget Comparison Schedule for FY 2018

Revenues

Revenue provided by the General Fund of the Commonwealth	\$40,000,000
Taxes	3,179,146,300
Rights and privileges	331,315,985
Sale of property and commodities	-
Interest, dividends, and rents	9,724,191
Fines, forfeitures, court fees	-
Penalties, and escheats	5,650,000
Receipts from localities and private sector	158,541,000
Federal grants and contracts	1,104,115,208
Toll revenues	38,008,983
Other	131,659,116
Total Revenues	4,998,160,783

Other Financing Sources

Other financing sources	(16,569,425)
Bond proceeds	113,100,988
Note proceeds	-
Transfers from other state agencies and General Fund	-
Transfers in	-
Total Other Financing Sources	96,531,563

Total Revenues and Other Sources	\$5,094,692,346
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Budget Comparison Schedule for FY 2018

Expenditures	
Administrative and support services	\$262,439,502
Ground transportation system planning and research	73,076,331
Highway system acquisition and construction	1,589,818,536
Highway system maintenance	1,689,316,349
Financial assistance to localities	949,976,126
Environmental monitoring and compliance	14,386,580
Toll facility operations and construction	60,917,316
Capital outlay	30,672,231
Debt Service	359,434,092
Total Expenditures	<u><u>5,030,037,063</u></u>
 Other Financing Uses	
Other financing uses	
Transfers to other state agencies and General Fund	64,655,283
Transfers out	-
Total Other Financing Uses	<u><u>64,655,283</u></u>
 Total Expenditures and Other Uses	 <u><u>\$5,094,692,346</u></u>
 Revenues and Other Sources Over (Under) Expenditures and Other Uses	 <u><u>\$ -</u></u>

Index: Acronyms and Terminology

Term	Description
BROS	Bridge Off-System
CMAQ	Congestion Mitigation and Air Quality
CPR	Capital Projects Revenue Bonds
CTB Formula	The <i>Code of Virginia</i> calls for the Allocation of funds among highway systems (§ 33.2-358). The section was updated during the 2012 General Assembly session with the addition of the CTB Formula. Through FY 2020, up to \$500 million of funds available may be distributed in the following manner: 25% Bridge, 25% High Priority Projects, 25% Interstate and Primary and Primary Extension Pavements, 15% Public-Private Transportation Act Projects, 5% Unpaved roads, and 5% to Smart Roadway Technology.
DRPT	Department of Rail and Public Transportation
FHWA	Federal Highway Administration
GARVEE	Federal Grant Anticipation Revenue Bonds
HMOF	Highway Maintenance and Operating Fund
MWAA	Metropolitan Washington Airports Authority
NHPP	National Highway Performance Program
NHPP APD	National Highway Performance Program dedicated to the Appalachian Development Program
NHPP Bridge	National Highway Performance Program dedicated to Bridges
NVTD	Northern Virginia Transportation District
Oak Grove	City of Chesapeake Oak Grove Connector Project Bonds
PTF	Priority Transportation Fund
Soft Match	The budget contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. Section 120(j) of Title 23 permits states to substitute certain previous toll-financed investments for state matching funds on current Federal-aid projects. It permits the non-Federal share of a project's cost to be met through a "soft match" of toll credits. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.
STP	Surface Transportation Program
STP Bridge	Surface Transportation Program dedicated to Bridges
STP Regional	Federal allocation that is to be used in urbanized areas with population greater than 200,000 – This portion is to be divided among those areas based on their relative share of population
STP Statewide	Surface Transportation Program suballocation that may be used in any area of the State
STP Under 200,000	Federal allocation that is to be used in areas with population greater than 5,000 but no more than 200,000
STP Under 5,000	Federal allocation that is to be used in areas with population of 5,000 or less
TAP	Transportation Alternatives Program
Tele Fees	Allocation of revenue from Public Rights-of-Way Use Fee to a provider of telecommunications service
Toll Facilities	Toll Facilities Revolving Account
TPOF	Transportation Partnership Opportunity Fund
TTF	Transportation Trust Fund

Endnotes

Endnote Number	Description
1	The local revenue estimate is driven by project participation from localities and anticipated revenue from regional entities for VDOT administered projects.
2	Based on FY 2017 planned use.
3	Decrease is primarily due to the decrease in planned allocations of Federal Transportation Grant Anticipation Revenue Notes (GARVEE bonds) and anticipated local and regional funding.
4	Increased allocation represents normal program growth based on PPI and one-time increase to reflect a 45% share of the released 460 allocations. This share of the increase is planned over fiscal years 2017 - 2019.
5	The increased allocation represents budget authority needed to support the construction of I-66 Inside the Beltway Toll Facility. Additional allocations in 606004 are provided to support E-ZPass Operations and Violation Enforcement Services.
6	Increase reflects the transfer of District Materials Testing from Administration (699001) to Construction Management (603015).
7	Increased capital outlay expenditures for DMV Weigh Stations in FY 2017.



Draft FY 2018 – 2023 Six-Year Improvement Program

**John W. Lawson
Chief Financial Officer, VDOT
May 16, 2017**

Overview

The Six-Year Improvement Program (SYIP) is developed annually and identifies the planned use of funds available for highway construction and rail and public transportation

This SYIP is the second program to include projects funded through the new funding structure provided by HB 1887, including SMART SCALE distributed High Priority Projects and District Grant programs and State of Good Repair

For highway construction, the SYIP identifies for each project, the timing, amount, and type of funding planned to be available over the upcoming six years

The rail and transit section of the SYIP identifies the planned use of available funding for transit and rail capital for six years, as well as the planned support for transit operations and other programs administered by DRPT for the next year

Draft FY 2018-2023 SYIP

	Draft FY 2018-2023
Highway Construction	\$14.7 billion
Rail & Public Transp.	\$ 3.4 billion
Total SYIP*	\$18.1 billion

Draft Highway Construction Program (FY2018 – 2023) \$18.1 billion

Supports more than 3,500 projects

Includes \$5.7 billion to be provided by others that is not included in the budget

*(excludes debt service)

Historical Comparison of SYIPs

(in billions)

	Revised FY 2015- 2020	FY 2016- 2021	Draft FY 2017-2022	Draft FY 2018-2023	Change
Highway Construction	\$10.0	\$9.5	\$10.7	\$14.7	\$4.0
Rail & Public Transp.	\$3.2	\$3.4	\$3.7	\$3.4	(\$0.3)
Total SYIP*	\$13.2	\$12.9	\$14.4	\$18.1	\$3.7

*(excludes debt service)

FY 2018 – 2023 SYIP Statistics

537 new projects added to the SYIP (136 SMART SCALE Round 2)

279 projects removed from the SYIP (completed or cancelled)

284 projects received an allocation increase

173 projects with reduced allocations

***Statistics include changes since the Final FY2017 SYIP was adopted that have been approved by the CTB**

Highlights

Fund full consensus scenario to \$1.0 billion preliminary estimate (\$358 million District Grant Program and \$658 million High Priority Projects Program)

\$1.0 billion funding level possible through the inclusion of:

- **\$300 million in High Priority Projects Program from Transform 66 for Round 2 HPP projects**
- **\$149 million from the Virginia Beach Light Rail split 50/50 between the District Grant Program and the High Priority Projects Program**

An additional \$23 million was made available through earmark repurposing for Round 2 District Grant Program projects

- **Earmark funds were used to fund Round 1 projects, making funds available for Round 2.**

Highlights

Funded Full Concensus Scenario

- **40 High Priority Program projects totaling \$653.0 million
\$5.8 million remains unprogrammed**
- **96 District Grant Program projects totaling \$315.9 million
\$43.0 million remains unprogrammed**
- **Use of balances to be discussed in the SMART SCALE item on today's
agenda with action resolution for consideration**

Maintained key program amounts as outlined in January 2017

- **Allocate \$96 million to Innovation and Technology Transportation Fund from
High Priority Projects Program**
- **Allocate \$60 million to the Unpaved Roads Program from District Grant
Program in FY2021-FY2023**
- **Maintain Revenue Sharing Program at \$100 million annually**

Allocated \$1.1 billion to State of Good Repair in FY2018 - FY2023

Highway Construction Formula Distribution

Optional CTB Formula remains the same as previous SYIP

Federal fund sources not subject to formula distribution (e.g., Dedicated Bridge funds) through FY 2020 remain the same as previous SYIP

Working to consolidate remaining 40/30/30 formula funds on active projects to comply with new Appropriations Act language

- **All unspent Primary, Secondary and Urban formula funds will be de-allocated and transferred to the State of Good Repair Program January 1, 2018 unless they are allocated to a fully funded and active project.**

Summary of Funds Subject to SMART SCALE and New Formula Distributions

(in millions)

	Round 2
Total Available for HPP and DGP	\$1,092.7
Less Funds for Unpaved Roads from District Grant Program (FY2022 & 2023)	(\$35.0)
Less Funds for ITTF from High Priority Projects (FY2022 & 2023)	(\$40.0)
DGP funds for SMART SCALE	\$358.9
HPP funds for SMART SCALE	\$658.8

SMART SCALE Funding Distribution for Round 2

(in millions)

District Grant Programs	\$358.9
<i>Bristol</i>	<i>\$20.7</i>
<i>Culpeper</i>	<i>\$19.9</i>
<i>Fredericksburg</i>	<i>\$26.4</i>
<i>Hampton Roads</i>	<i>\$78.1</i>
<i>Lynchburg</i>	<i>\$22.7</i>
<i>NOVA</i>	<i>\$80.0</i>
<i>Richmond</i>	<i>\$55.7</i>
<i>Salem</i>	<i>\$31.6</i>
<i>Staunton</i>	<i>\$23.9</i>
High Priority Projects Program (Statewide)	\$658.8
Total	\$1,017.7

State of Good Repair Funding Distribution FY2018 – FY2023

(in millions)

District	VDOT		Localities		Total	
	Pavement	Bridge	Pavement	Bridge	Pavement	Bridge
<i>Bristol</i>	\$27.8	\$84.7	\$2.6	\$17.2	\$30.4	\$101.9
<i>Culpeper</i>	\$17.0	\$30.5	\$2.0	\$18.3	\$19.0	\$48.8
<i>Fredericksburg</i>	\$24.6	\$105.2	\$2.7	\$4.1	\$27.3	\$109.3
<i>Hampton Roads</i>	\$11.7	\$63.5	\$41.8	\$50.2	\$53.5	\$113.7
<i>Lynchburg</i>	\$24.9	\$54.2	\$4.3	\$2.6	\$29.2	\$56.8
<i>Northern Virginia</i>	\$32.2	\$72.9	\$13.1	\$1.2	\$45.4	\$74.1
<i>Richmond</i>	\$49.3	\$128.3	\$7.9	\$11.8	\$57.2	\$140.1
<i>Salem</i>	\$28.7	\$91.6	\$4.1	\$12.3	\$32.8	\$103.8
<i>Staunton</i>	\$11.6	\$67.5	\$3.6	\$6.2	\$15.1	\$73.8
Subtotal	\$227.8	\$698.4	\$82.2	\$123.9	\$310.0	\$822.3
Total*	\$926.2		\$206.1		\$1,132.3	

*\$10.4m in SGR funding is set aside for rest areas.

Funds Programmed for SMART SCALE and State of Good Repair FY2018 – FY2023

(in millions)

District	DGP	HPP*	SGR**	Total
<i>Bristol</i>	\$20.7	0.0	\$132.3	153.0
<i>Culpeper</i>	\$19.9	36.7	\$67.8	124.4
<i>Fredericksburg</i>	\$26.4	23.5	\$136.6	186.6
<i>Hampton Roads</i>	\$78.1	150.3	\$167.2	395.7
<i>Lynchburg</i>	\$22.7	12.6	\$86.0	121.3
<i>NOVA</i>	\$80.0	287.6	\$119.4	487.1
<i>Richmond</i>	\$55.7	87.8	\$197.3	340.8
<i>Salem</i>	\$31.6	40.4	\$136.6	208.6
<i>Staunton</i>	\$23.8	14.1	\$88.9	126.7
Total	\$358.9	\$653.0	\$1,132.3	\$2,144.2

**\$5.8M in High Priority Program remains unprogrammed.*

***\$10.4m in State of Good Repair funding is set aside for rest areas.*

Next Steps

Summarize and provide all public comments received to date

Make any revenue adjustments, if necessary

Finalize consensus scenario for final SYIP development

Prepare Final FY2018-2023 SYIP for action in June



Virginia Department of Rail and Public Transportation

Draft Six-Year Improvement
Program
FY 2018 - 2023

Jen DeBruhl
Chief of Transit

Pete Burrus
Chief of Rail

Steve Pittard
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Rail and Public Transportation Systems

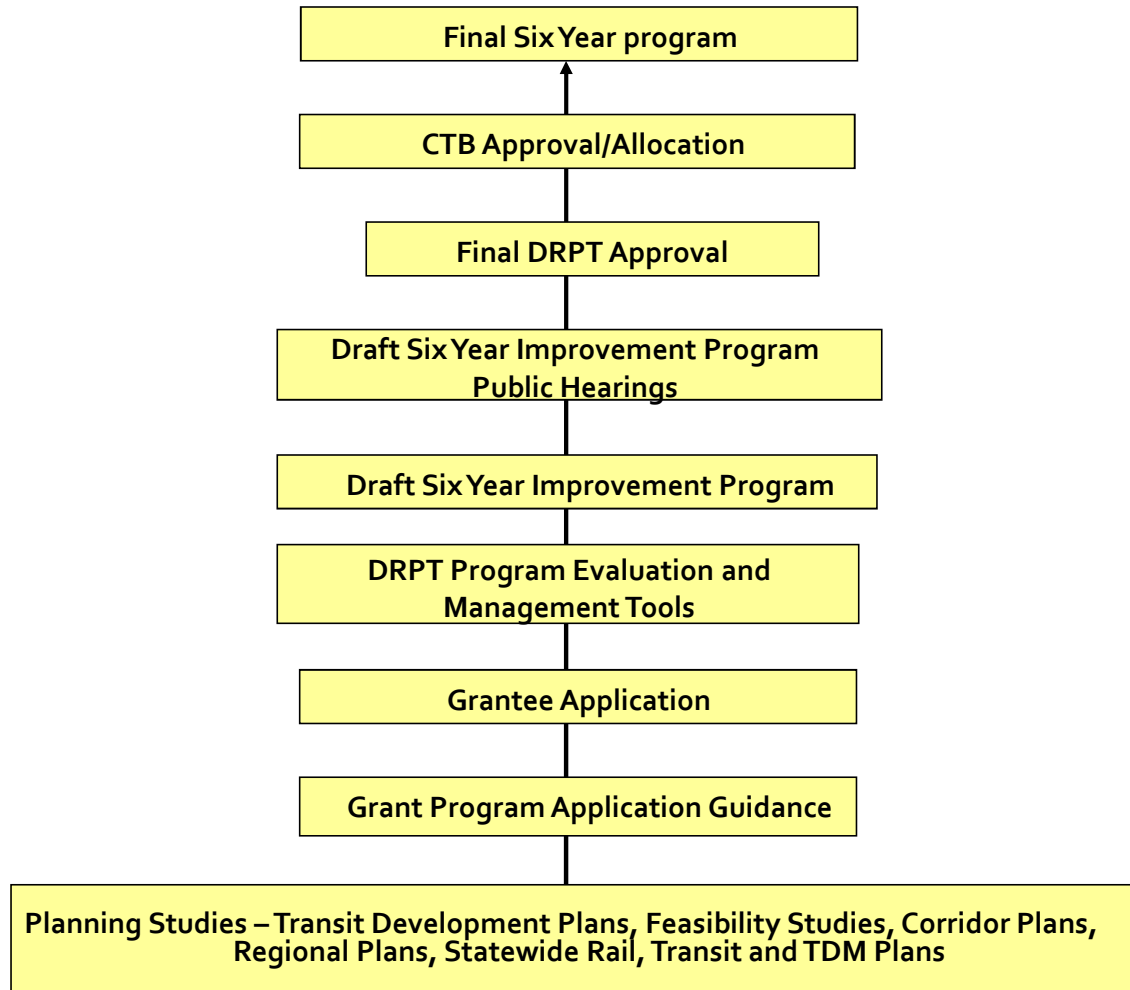
- 41 Transit Systems
- 76 Human Service Operators
- 1 Commuter Rail Operator (VRE)
- 18 Transportation Demand Management Agencies
- 15 Metropolitan Planning Organizations
- 9 Shortline Railroads
- 2 Class I Freight Railroads (CSX, NS)
- 1 Intercity Passenger Rail Operator (Amtrak)



Six Year Improvement Program Process



5/16/2017

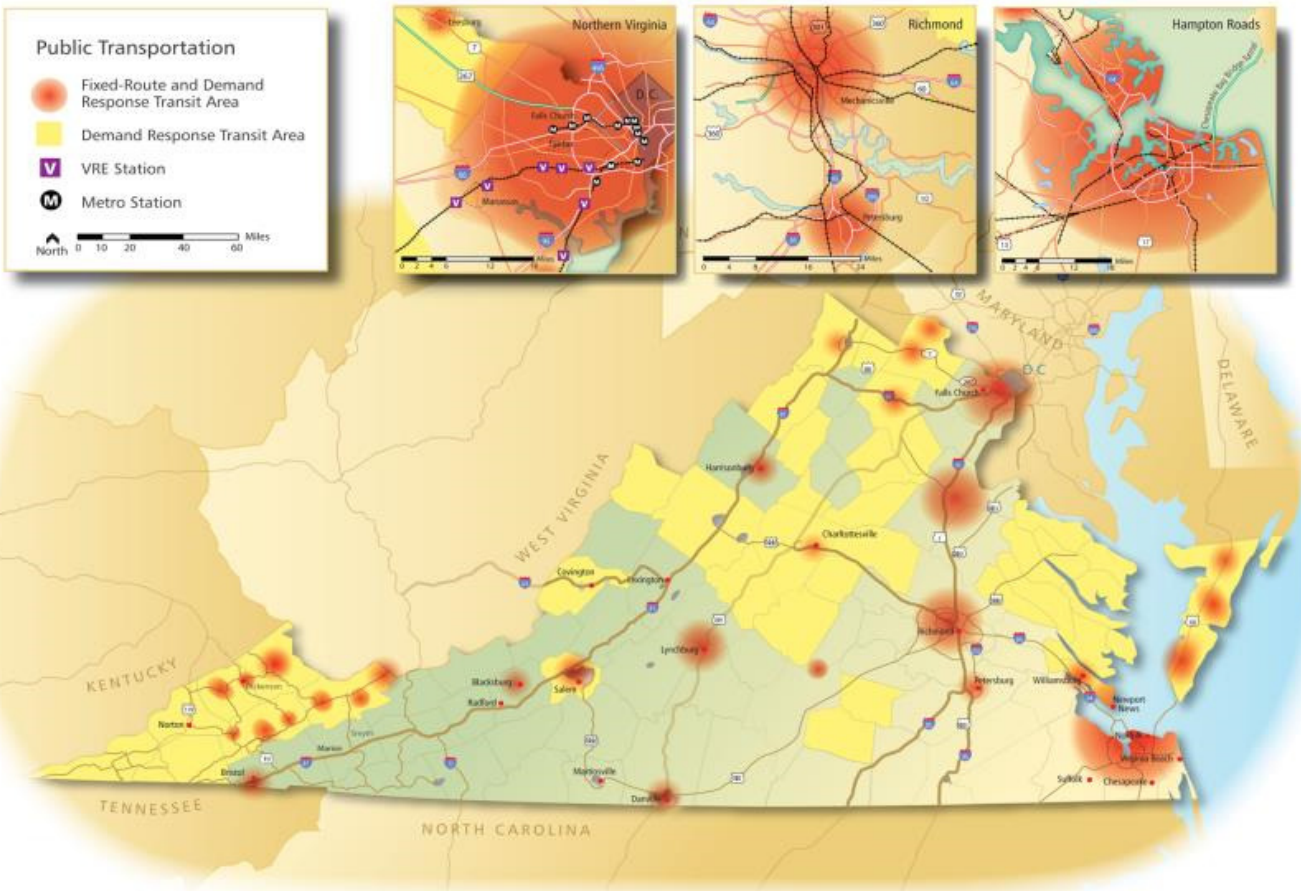


CTB Workshop: May 2017 - Salem District

Virginia Transit Systems



5/16/2017



CTB Workshop: May 2017 - Salem District

Transit Programming Highlights



Focus on State of Good Repair

- 467 Replacement Revenue Vehicles
- 163 Buses to be Rehabbed/Rebuilt
- 132 Replacement Metro Railcars
- 360 Railcars to be Rehabbed
- WMATA PRIIA Match: \$50M/year through 2020



Limited Capacity Expansion

- 61 Service Expansion Buses
- 28 Service Expansion Metro Railcars
- Bus Bay Expansion at East Falls Church Metro Station
- Engineering for Extension of Transitway (Crystal City/Potomac Yard) to Pentagon City



Transit Programming Highlights



Safety Enhancements

- Light Rail Advance Warning Intersection Control System (HRT)

Facility/Fleet Improvements

- Washington Union Station Improvements (NVTC - VRE)
- Bus Stop ADA Accessibility Improvements (NVTC – Arlington County)
- Engineering/Design for Transfer Facility (WATA)

Demonstration/Travel Demand Management

- Driver Assistance Systems/Pedestrian Collision Avoidance Technology
- SchoolPool
- Town of Blacksburg Bikeshare Pilot



Transit Allocation Assumptions

- Reviewed existing grants (federal & state), project progress, and state of good repair in making recommendations for capital funding
- Continues application of the TSDAC operating assistance and capital program methodology
- Operating - Set a \$115.2 M threshold for traditional allocation, balance is allocated based on performance
 - ✓ Net Cost per Rider – 50%
 - ✓ Riders per Revenue Mile – 25%
 - ✓ Riders per Revenue Hour – 25%



Transit Capital Program Highlights



- Capital program uses a tiered prioritization process; projected state match ratios obtained
 - Tier 1 at 68% State Share
 - Rolling stock for replacement or expansion and related items
 - Tier 2 at 34% State Share
 - Infrastructure and facilities
 - Tier 3 at 17% State Share
 - Support vehicles, shop equipment, spare parts, etc.

DRPT Passenger and Freight Rail Projects

Passenger and Freight Projects in Virginia

Legend

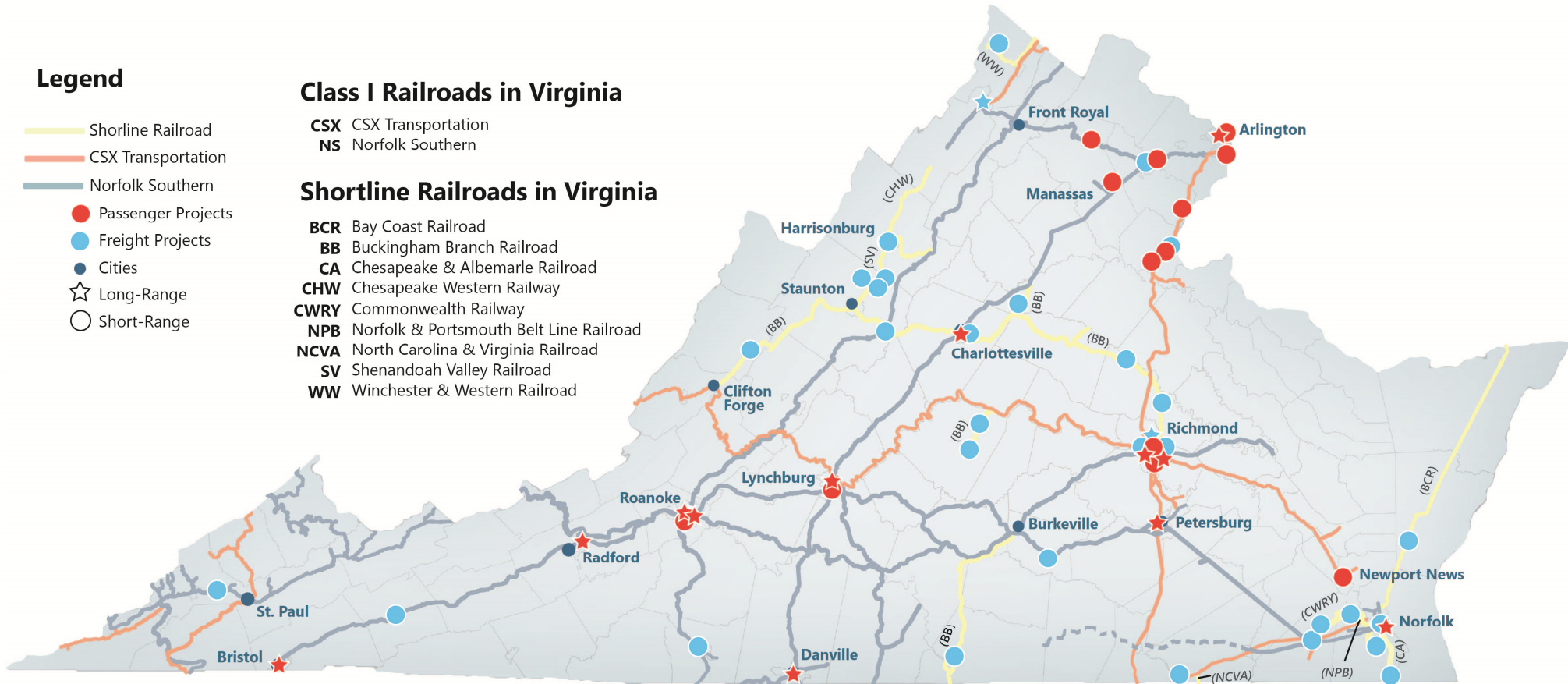
- Shortline Railroad
- CSX Transportation
- Norfolk Southern
- Passenger Projects
- Freight Projects
- Cities
- ☆ Long-Range
- Short-Range

Class I Railroads in Virginia

- CSX** CSX Transportation
- NS** Norfolk Southern

Shortline Railroads in Virginia

- BCR** Bay Coast Railroad
- BB** Buckingham Branch Railroad
- CA** Chesapeake & Albemarle Railroad
- CHW** Chesapeake Western Railway
- CWRY** Commonwealth Railway
- NPB** Norfolk & Portsmouth Belt Line Railroad
- NCVA** North Carolina & Virginia Railroad
- SV** Shenandoah Valley Railroad
- WW** Winchester & Western Railroad



FY 18-23 Rail SYIP \$816M



- IPROC/REF – \$790.6M
 - BCA analysis and evaluation criteria
 - Supporting VA passenger and freight needs
- RPF (Railway Preservation Fund) - \$25.9M
 - Partnering with VA short lines by identifying prioritized needs
 - Supporting regional economies and local businesses
- CTB Rail Sub-Committee continuing analysis of rail programs



Priority and Selection Criteria

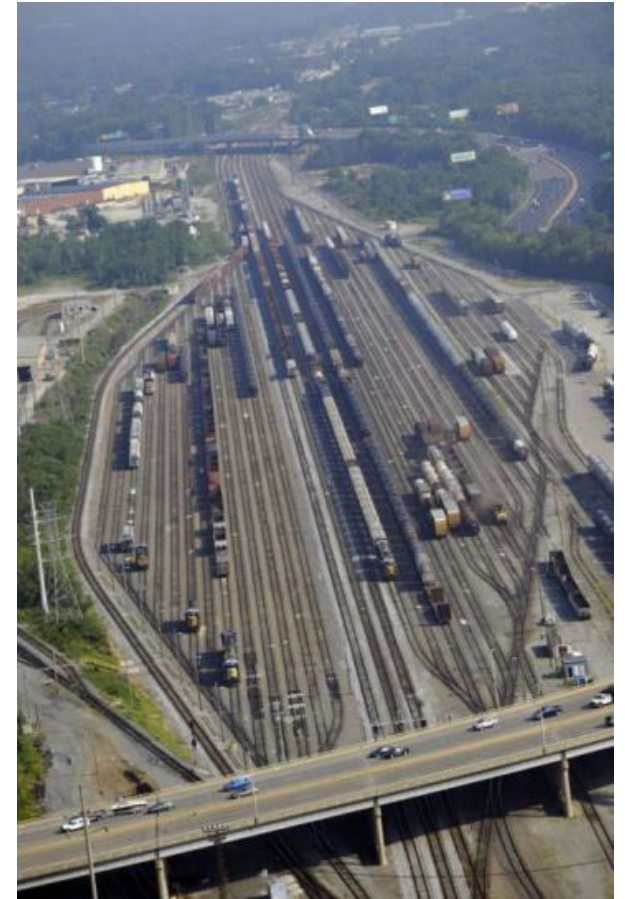


- Rigorous BCA Analysis in REF Applications
 - Truck Congestion and pavement savings
 - Safety improvements through accident avoidance
 - Increased passenger ridership
 - Environmental contribution
 - These factors creates a NPV and IRR for project payback
- IPROC Evaluation
 - Network benefit
 - Regional economic, social, and environmental benefits
 - Independent utility
- RPF Selection criteria
 - Preserving economic vitality of VA's short lines
 - Improving market access through infrastructure upgrades
 - Truckloads removed from highway

Rail Program Highlights 2018-2023



- Focus on joint freight/passenger rail corridors, including I-95 corridor, I-64, and Rt. 29 service
- Major rail projects
 - Atlantic Gateway - \$535M
 - VRE Platform and Track Improvements - \$39.1M
 - Acca Bypass Mainline - \$117M
 - 2 new Norfolk passenger trains
 - Resolving 100+ year old congestion issue
 - Newport News Station – \$20M
 - Port Projects – \$45.4M
 - NS Plate F West Point – \$2.5M, taking trucks off highway

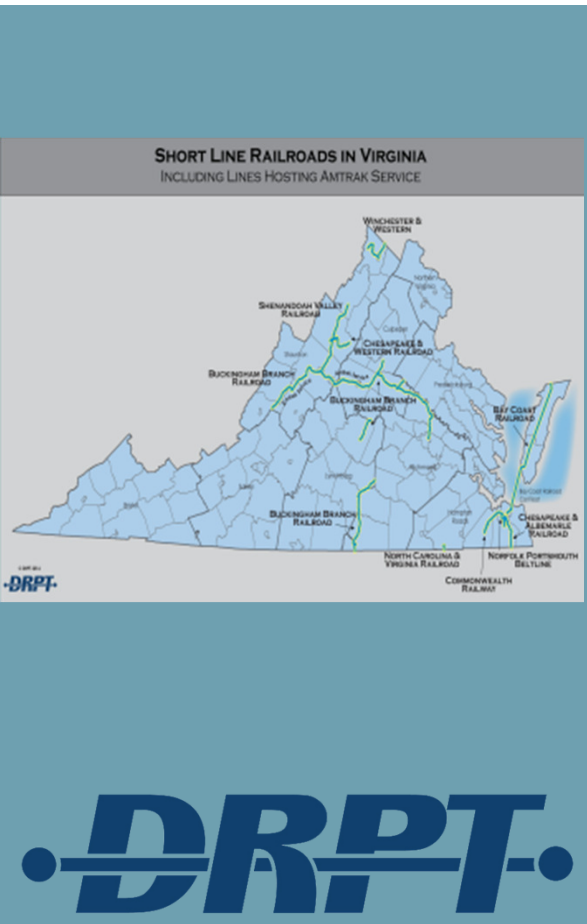


Atlantic Gateway - \$535M

- Segment A – \$52.6M of total \$230M Total in 2018
 - Design and Construction Agreements with CSX
 - Master Corridor Agreement
 - Segment A Design and Signals – 30% done
 - Start Construction before 2019
 - Collaborative approach to bridges with VDOT and Fairfax County
- Long Bridge Phase 1
 - Finish 30% Design by Spring 2018 (DC2RVA)
 - Begin Design efforts
 - Under construction by 2021
 - DDOT/FRA NEPA (LBP2) Efforts ETA 2019



Rail SYIP *Railway Preservation Fund* - \$96.3M



- Buckingham Branch Railroad – Mainline and Charlottesville yard ties, rail, surfacing, switch heater, Afton tunnel, and 286k bridge upgrades
- Norfolk Portsmouth Beltline – Elizabeth River bridge improvements, Port Norfolk yard expansion
- Commonwealth Railway – Yard track rehab project, tie/rail replacement, bridge repairs at CSX/NS interchange, new siding capacity
- Shenandoah Valley Railroad – Mainline ties and rail, 6-year Bridge repairs, NS interchange connection, Mt. Crawford Siding rail upgrade, Verona Siding Capacity
- Winchester & Western – Staunton siding and yard capacity, Bridge deck/rail renewal, Mainline ties and rail
- NC & VA Railroad – 6-year mainline track improvements
- Bay Coast Railroad – Mainline ties and rail

Five Year Comparison of SYIP Allocations

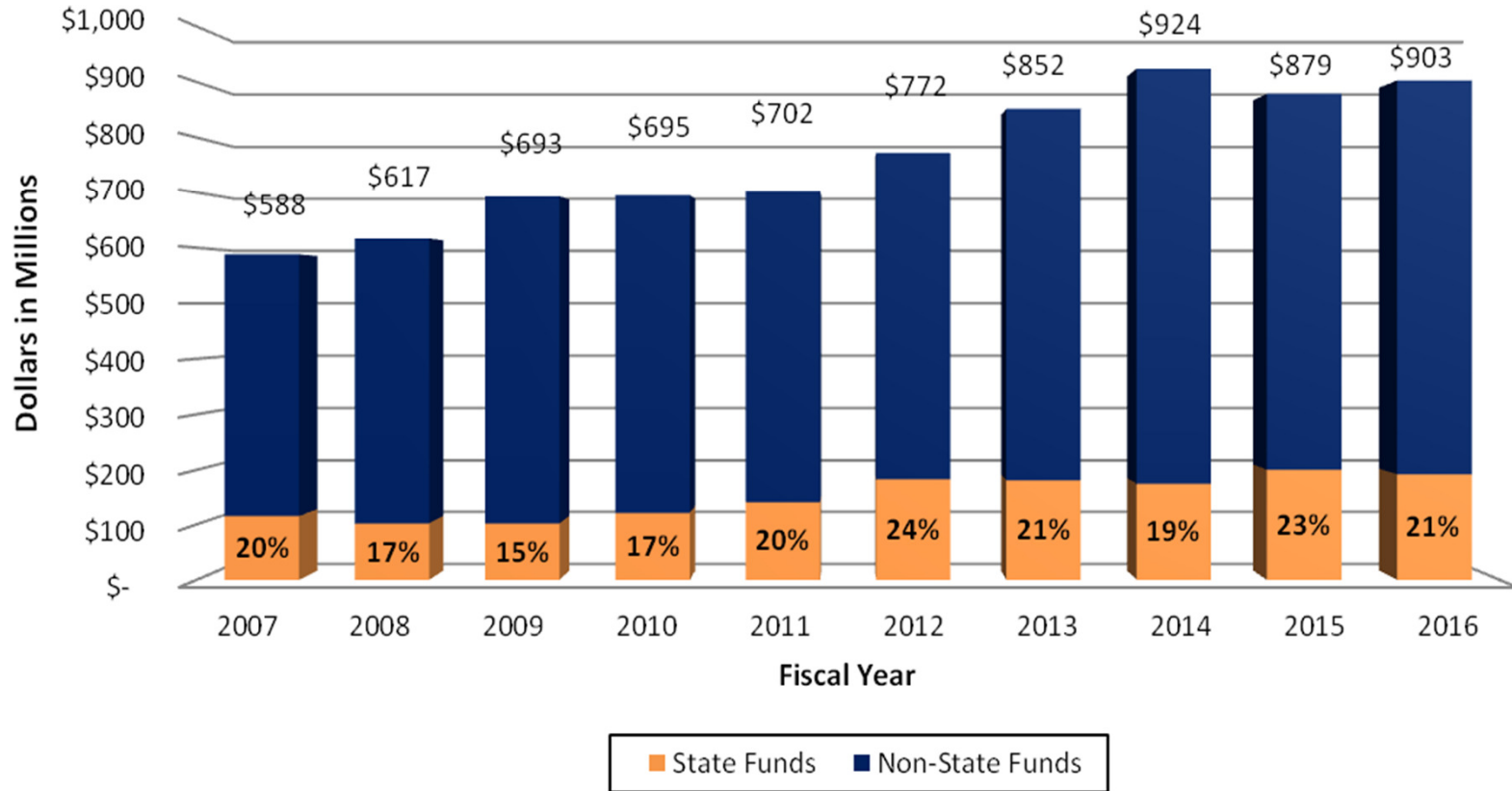
(\$ in millions)

	Revised			Draft	
	FY 14 - 19	FY 15 - 20	FY 16 - 21	FY 17 - 22	FY 18 - 23
Public Transit	\$2,532	\$2,730	\$2,816	\$2,928	\$2,592
Rail	448	502	558	799	817
Total	\$2,980	\$3,232	\$3,374	\$3,727	\$3,409

Transit SYIP by Program (\$ in millions)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Total</u>	<u>Percentage</u>
Operating	\$223	\$220	\$221	\$224	\$229	\$232	\$1,349	52%
Capital	236	244	215	162	165	158	1,180	46%
Other	8	11	11	11	11	11	63	2%
Total	\$467	\$475	\$447	\$397	\$405	\$401	\$2,592	

Transit Operating Funding: 10 Year Trend



Transit Operating and Capital Reserve

Projected FY 2018 Operating Funding - June, 2017	\$	192.4
Current Available FY 2018 Operating Funding	\$	186.7
Shortfall	\$	<u>5.7</u>

- \$5.7 M of Transit Operating and Capital Reserve used to cover shortfall

Commonwealth Transit Capital Revenues

	<u>2018</u>	<u>Percentage</u>
1986 Special Session (14.7%)	\$ 36.0	14%
Retail Sales and Use Tax	19.3	8%
Sales Tax on Fuel	27.2	11%
Recordation Tax	15.6	6%
Transportation CPR Bonds	110.0	44%
Federal Transit Administration	41.0	17%
Total	<u><u>\$ 249.1</u></u>	

- Loss of bond funds results in a 44% decrease
- In June, presenting recommendations from Transit Capital Revenue Advisory Board

Rail SYIP Allocations by Program

(\$ in millions)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 18-23 Total	Percentage
Passenger & Freight	\$172	\$144	\$158	\$117	\$110	\$90	\$791	97%
Preservation	11	6	4	3	1	1	26	3%
Total	\$183	\$150	\$162	\$120	\$111	\$91	\$817	

- In later years, allocations decline due to uncertain economic outlook hampering long range planning of our railroad partners
- In FY 2017, REF revenues reduced by 1/3 or approx. \$9 M / year

Items for Review in Final SYIP

- Finalize Project Management and Administration Budget
 - Limited to 5.0% for IPROC and 3.5% of other program funds
- Complete review of five-year future transit capital needs (FY 19-23)
- Revision of Several Grant Requests based on updated information





Virginia Department of Rail and Public Transportation

Draft Six-Year Improvement
Program
FY 2018 - 2023

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Virginia Department of Rail and Public Transportation

DRPT Annual Budget Fiscal Year 2018

Steve Pittard
CFO

DRPT Budget Development Basis

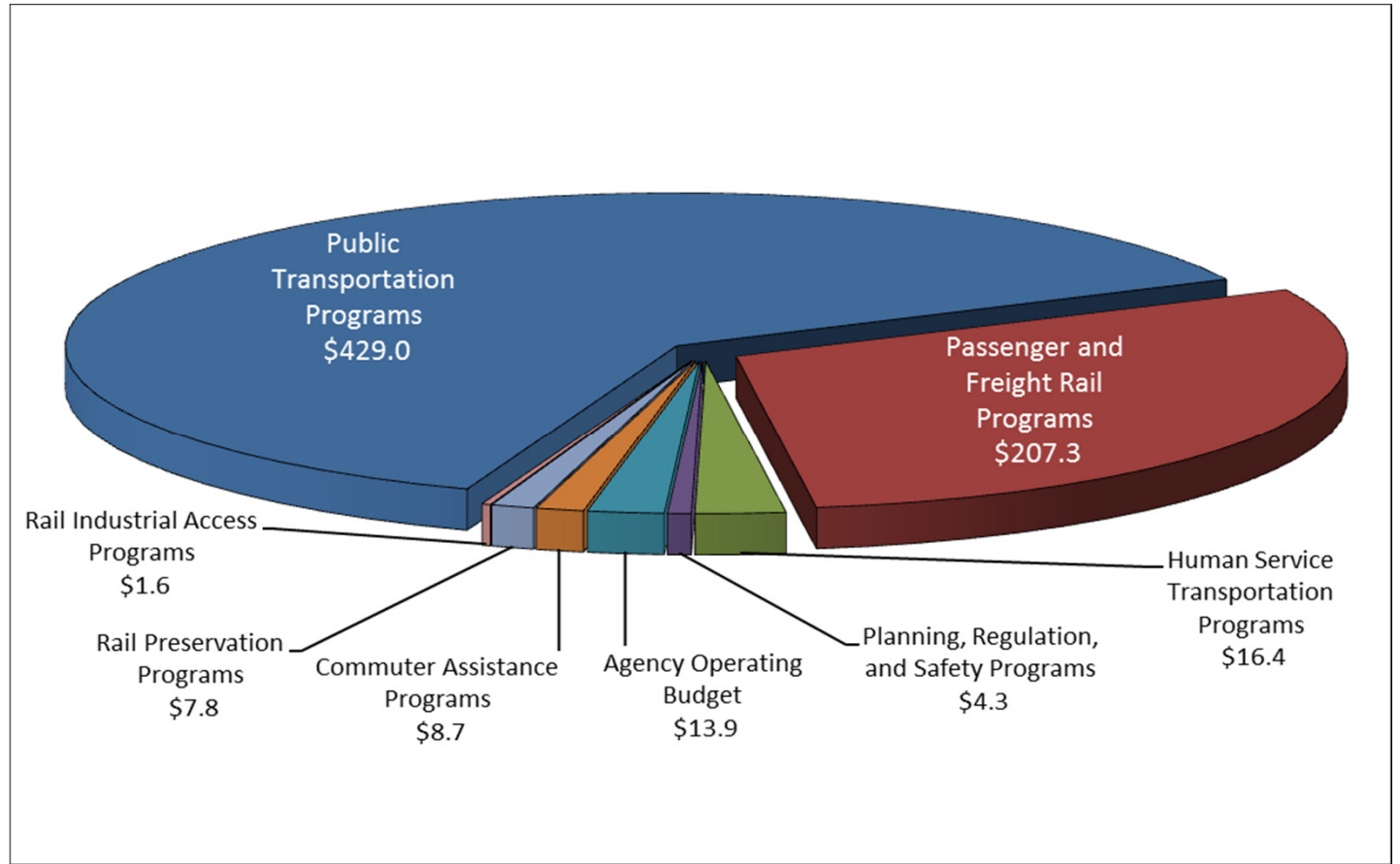


- Based on anticipated cash outlays for FY 2018
- SYIP based on allocations of revenues to projects
 - Not necessarily based on timing of cash outlay
- Differences between budget and SYIP
 - Federal funds allocated by CTB; received directly by grantee
 - Capital project development lag

Reconciliation of SYIP Allocations to Budgeted Expenditures FY 2018 (\$ in millions)

Total Six Year Improvement Plan Allocations	<u>\$ 649.9</u>
Federal Funds Allocations with Grantee FTA Contracting	(19.6)
VDOT Revenues to be spent in future years	(43.4)
Agency Operating Budget	13.9
Prior Year Allocations in Current Year Budget	
Transit Revenue and Bond Allocations	34.7
Rail Revenue and Bond Allocations	51.9
Rail Industrial Access	1.6
Total Budgeted Expenditures	<u><u>\$ 689.0</u></u>

FY 2018
DRPT
Budgeted
Expenditures
\$689.0 Million



DRPT Budget FY 18 vs. FY17

	(\$ in millions)			
	<u>Adopted FY 2017</u>	<u>Recommended FY 2018</u>	<u>Increase / (Decrease)</u>	<u>Percentage Change</u>
Public Transportation Programs	\$ 471.2	\$ 429.0	\$ (42.2)	-9.0%
Other Programs	29.3	29.4	0.1	0.3%
Rail Assistance Programs	219.4	216.7	(2.7)	-1.2%
Agency Operating Budget	13.4	13.9	0.5	3.7%
Total	<u>\$ 733.3</u>	<u>\$ 689.0</u>	<u>\$ (44.3)</u>	-6.0%

DRPT Administrative Budget

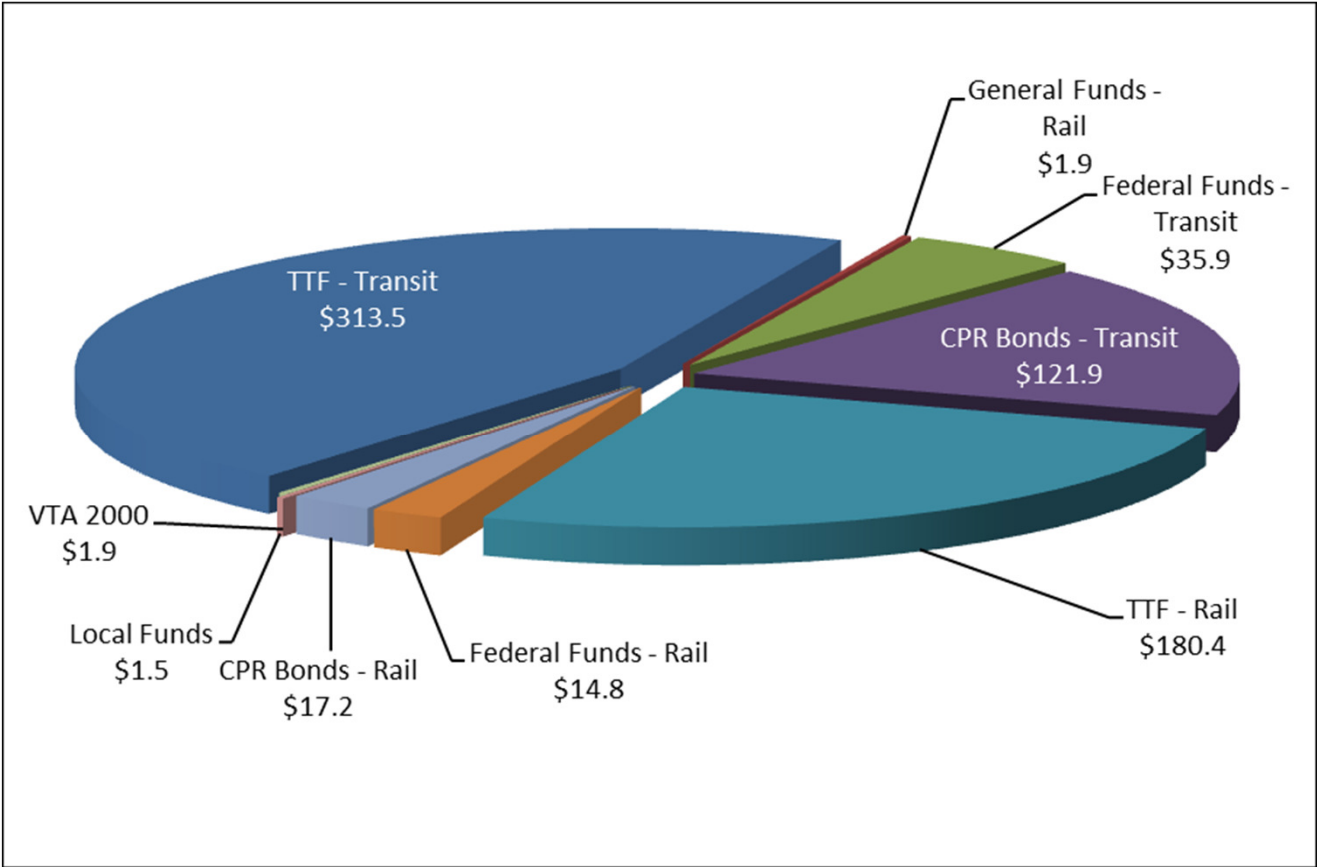


5/16/2017

- Combined Project Management and Administrative Budget
 - \$13.9 million for FY 2018 vs. \$13.4 million for FY 2017
 - Budget line items still being finalized
 - Appropriation Act increases the amount the CTB may allocate from the Intercity Passenger Rail Operating and Capital fund for program oversight from 3.5% to 5.0% for Atlantic Gateway
 - Increase in staffing from 60 to 64 positions for Atlantic Gateway
 - 2.0 % of total proposed budget of \$689 M
- Funding Sources: §33.2-1604 of the Code of Virginia allows the CTB to approve up to 3.5% of the MTTF, REF and Rail Preservation funds.

May 2017 CTB Workshop

FY 2018
DRPT
Funding
Sources
\$689.0 Million



Questions





Virginia Department of Rail and Public Transportation

Annual Budget Fiscal Year 2018



DRAFT

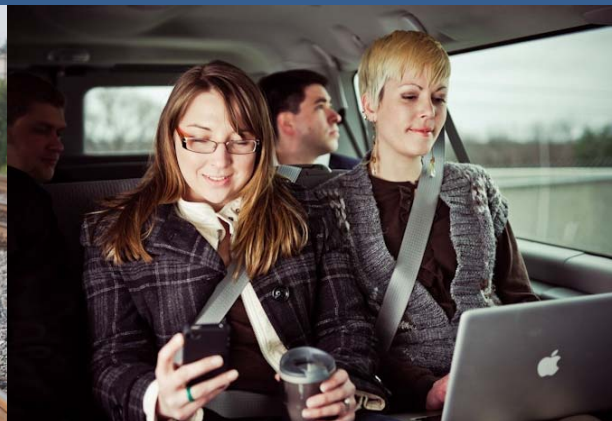
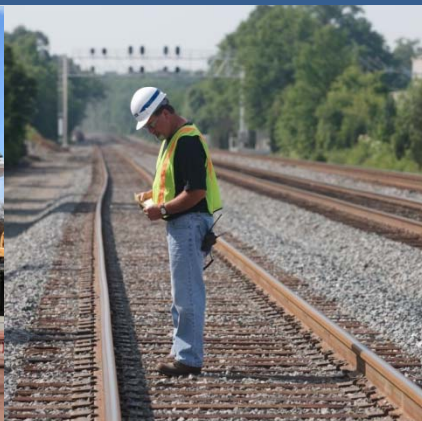
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SUMMARY OF PROGRAMS

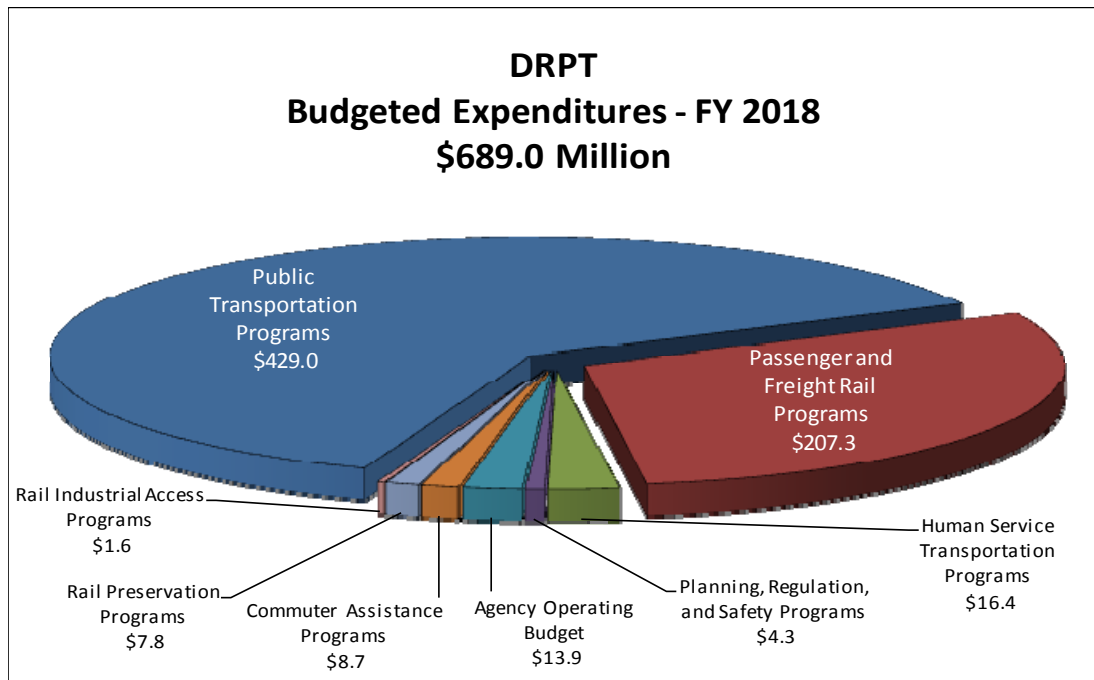


Summary of FY 2018 Budget

In FY 2018, DRPT will invest \$689.0 million in state, federal, and local resources towards improving rail and public transportation capacity and service across the Commonwealth of Virginia.

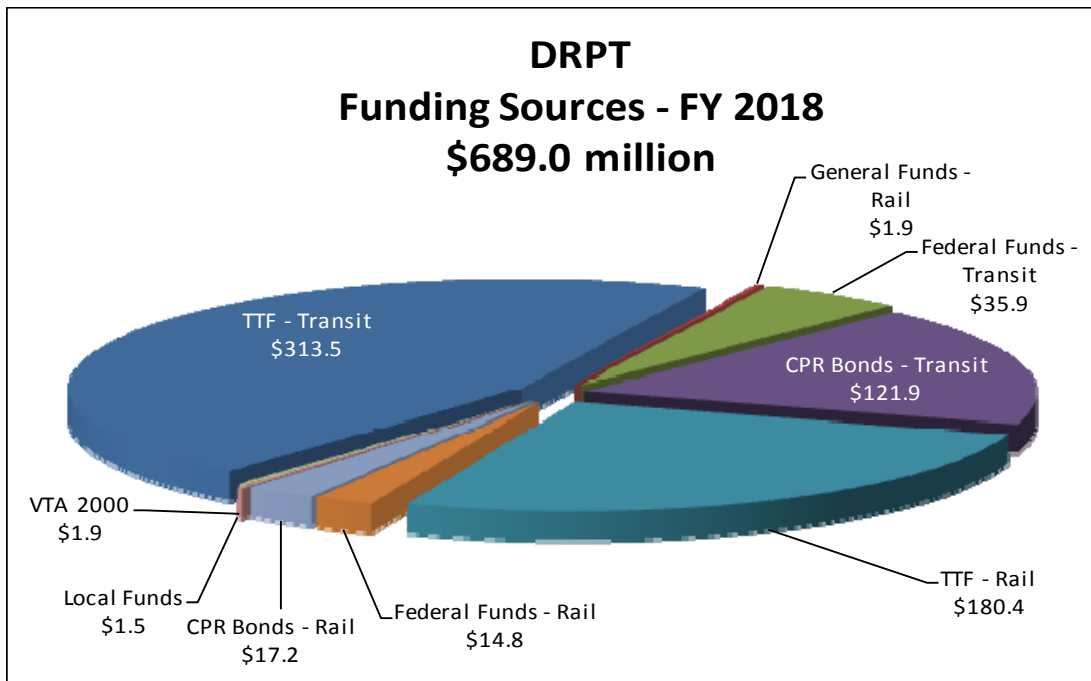
The overwhelming majority of these funds are directed to a variety of grant recipients, including: public transportation providers, local and regional government entities, freight railroads, and Amtrak. Over 50% of these funds are dedicated to capital improvement projects.

FY 2018 expenditures are estimated to be \$44.3 million less than FY 2017 mainly due to a \$32.8 million decrease in the Public Transportation Capital Assistance program and an \$11.6 million decrease in the Public Transportation Operating Assistance program. Timing, both in terms of the lifecycle of capital projects as well as scheduled drawdown of grant funds, account for the variations in the year over year budgeted expenditures. Additional detail on these decreases is included in the specific program sections of this document.



The above chart depicts the FY 2018 DRPT budget across the agency's eight service areas. The budgeted expenditures for each service area are discussed in more detail later in this report.

The chart below depicts the source of funds for DRPT's annual budgeted expenditures. It is not based on the annual estimated revenues for each funding source; rather, the funding source is derived from over 2,000 projects included in the cash flow projections used to estimate the budgeted expenditures. Additional information concerning the DRPT FY 2018 funding sources can be found on page 18.



FY 2018 Service Area Budget Highlights

Agency Operating Budget

The DRPT program management and administrative budget increased 3.7% in FY 2018 due to increased requirements for program oversight related to the Atlantic Gateway project. This project is essential to improving and expanding rail in the Northeast corridor. The General Assembly approved language in the Appropriation Act that increases the amount the Commonwealth Transportation Board may allocate from the Intercity Passenger Rail Operating and Capital (IPROC) fund from 3.5% to 5.0% starting in FY 2018. The General Assembly also approved the addition of four positions that will be dedicated to the Atlantic Gateway project.

The nature of the large-scale projects that DRPT now manages is highly diverse in their scope and service, changing dramatically over the last 15 years. Examples of these projects include: DC2RVA Tier II Environmental Impact Statement (EIS), Richmond Bus Rapid Transit (BRT), Dulles Corridor Metrorail, Arkendale to Powell's Creek Third Track, Atlantic Gateway, and I-95 and I-81 rail corridor programs.

DRPT is also currently completing studies on future transportation demand management (TDM) strategies in the heavily congested I-66 and I-395 corridors, which will for the first time refocus on measuring person throughput (rather than vehicle) and redirect toll revenue collected on highways to critical transit projects.

Over the past several years, the rail and transit programs have received a significant increase in funding from the General Assembly. Not only was new funding added to existing programs, new programs like IPROC were created, and demands for accountability were increased like performance based transit operating allocations and Smartscale prioritization. In the near future, the bond funding provided in 2007 will be exhausted, and transit (\$110 million) and rail (\$12.9 million) will suffer significant annual declines in their available capital funding.

Virginia statute authorizes the Commonwealth Transportation Board (CTB) to approve up to 3.5% per year of the Mass Transit Trust Fund, Rail Enhancement Fund, and Rail Preservation Fund (§33.2-1604) to be used to support the DRPT costs of project development, project administration, and project compliance. Starting in FY 2018, Appropriation Act language allows the CTB to allocate up to 5% of the IPROC Fund towards these efforts.

In FY 2018, \$13.9 million of the available balance of these funds will be needed to support these programs' ongoing administrative costs. A complete list of these estimated administrative costs is included in the budget statement at the end of this document. Despite the increase in demands on the agency, the DRPT operating budget still only represents 2.0% of the \$689.0 million of total funds administered.

Public Transportation Programs

The state funding for Public Transportation is comprised of revenues from the Mass Transit Trust Fund (MTTF) and the Mass Transit Capital Fund (MTCF).

The MTTF is made up of the 14.7% of the 1986 Special Session Revenue, the state recordation tax dedicated to public transportation operating assistance in Chapter 896 of the 2007 Acts of Assembly, Chapter 766 of the 2013 Acts of Assembly (HB 2313) that dedicated 60% of the 0.125% addition to the general sales and use tax, and a portion of the motor vehicle fuel tax from Chapter 684 of the 2015 Acts of Assembly (HB 1887). As is evident, the funding sources are derived from various economic sectors which serves to mitigate large swings in annual revenues.

The annual revenues of the Mass Transit Trust Fund are distributed in accordance with the Code of Virginia and specific Appropriations Act language as follows:

- Up to 3.5% of the MTTF to support costs of project development, project administration, and project compliance per §33.2-1604
- \$1.5 million (current Appropriations Act language) of the MTTF for paratransit capital projects and enhanced transportation services for the elderly and disabled
- Dedicated \$0.02 of the state recordation tax to the MTTF (§58.1-815.4.) for state operating assistance grants

- Dedicated .35% of motor vehicle fuel tax to transit operations per §58.1-2289
- Dedicated .24% of motor vehicle fuel tax to special programs per §58.1-2289

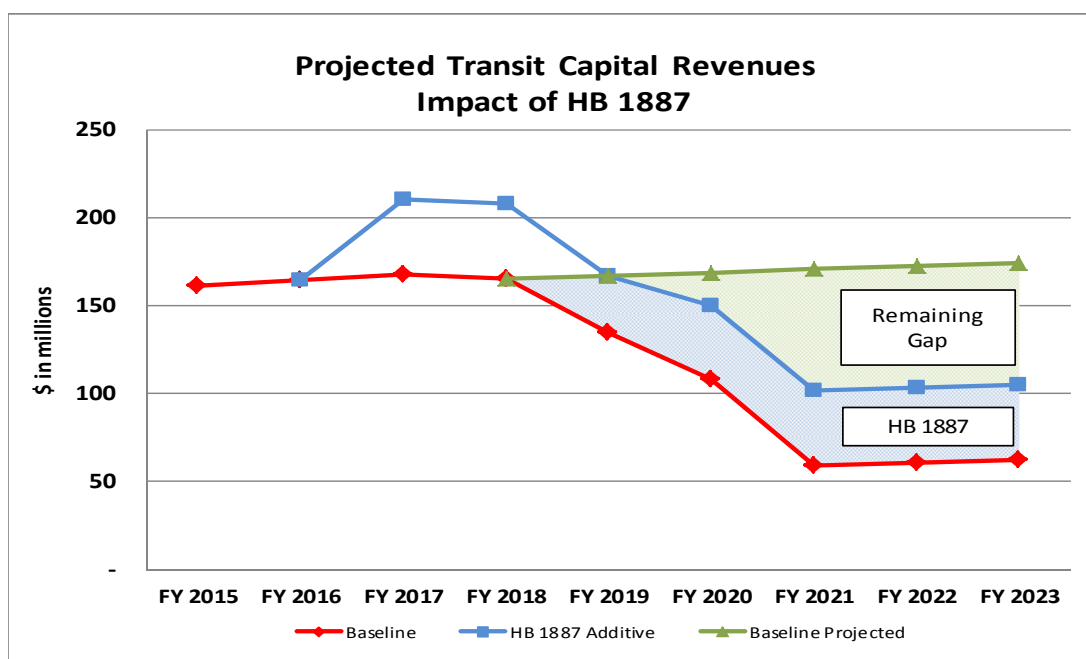
The remaining portion of the 14.7% share and the 2013 Chapter 766 share of the Transportation Trust Fund dedicated to the Mass Transit Trust Fund is allocated by statute (§58.1-638) with a minimum of 72% for state operating assistance grants, 25% awarded as capital assistance grants, and the balance of up to 3% awarded as special projects grants subject to CTB approval.

The MTCF is made up of the state recordation tax and motor vehicle fuel tax from Chapter 684 of the 2015 Acts of Assembly (HB 1887), and the CPR bonds authorized under Chapter 896 of the 2007 Acts of Assembly allocated to transit capital. The underlying revenue sources for these bond authorizations are the tax on insurance premiums and a portion of the motor vehicle fuel tax.

The annual revenues of the Mass Transit Capital Fund are distributed in accordance with Chapter 684 of the 2015 Acts of Assembly (HB 1887). It is important to note that HB 1887 did not create additional transportation revenues. It builds on the new revenues generated by HB 2313 in 2013 by changing the distribution of existing revenues. The distribution for the Mass Transit Capital Fund is as follows:

- Dedicated 3.11% of motor vehicle fuel tax to transit capital per §58.1-2289
- Dedicated \$.01 of the state recordation tax to transit capital

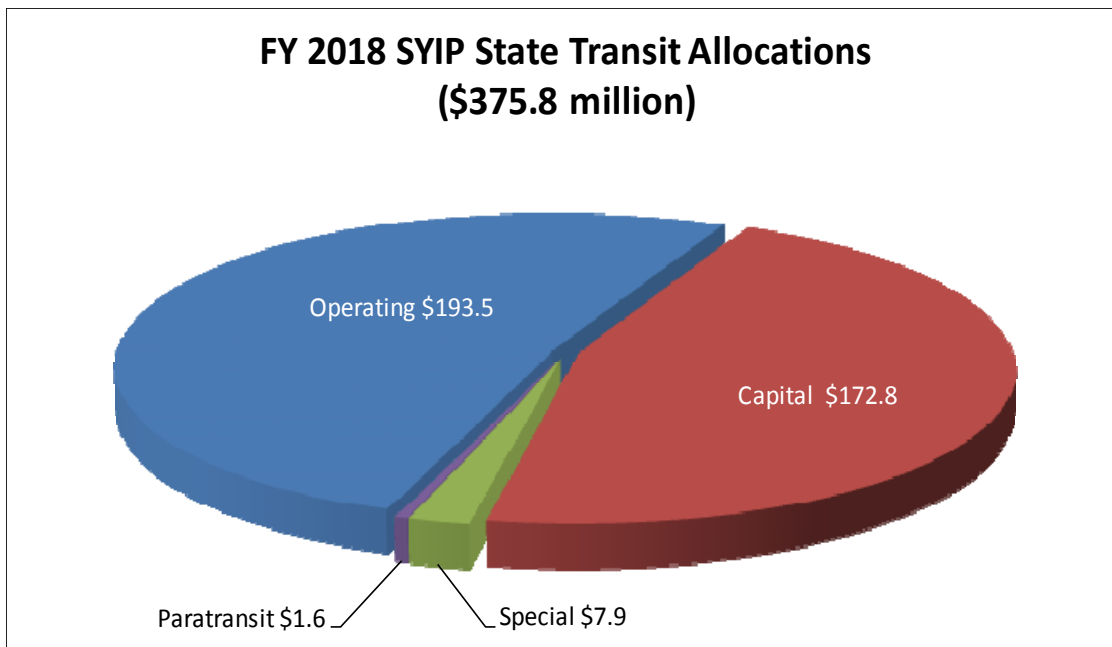
In the Six Year Improvement Program (SYIP) for FY 2018, the CPR bonds represent approximately three fourths of the state transit capital assistance. Beginning in FY 2019, these bond funds will complete the 10 year period under the original bond authorization. By the close of FY 2020 when the WMATA state of good repair funding grant ends, the state transit capital assistance program will no longer have the bond funding that provided an average of \$110 million annually.



As a result of HB 1887 of the 2015 General Assembly session, approximately \$43 million annually of funding was authorized to be shifted from several other modes of transportation to the transit capital program starting in FY 2017. The chart on the preceding page depicts the precipitous drop in state transit capital funding due to the expiring CPR bonds, the positive impact of the additional HB1887 funding, and the remaining loss of revenue in this program. Over 85% of the transit capital program has historically been utilized for maintenance of existing assets which highlights the importance of finding a solution to this problem.

In 2016, the General Assembly further directed DRPT to examine new revenue sources for its transit capital funding program, as well as establish prioritization strategies for these sources. The Transit Capital Project Revenue Advisory Board (TCPRAB) created through HB 1359 is tasked with seeking new transit capital revenues prior to the 2018 expiration of existing CPR bonds currently dedicated to transit capital. TCPRAB must also prioritize funds for state of good repair as well as consider Smartscale like prioritization of capital funds for transit expansion.

The FY 2018 SYIP allocation of the state transit revenues for public transportation is depicted in the following chart. This chart represents FY 2018 SYIP allocations only, which vary from the budgeted amounts in this report due to the timing of expenditures versus allocations of funds. For more information, see Note 1 on page 19.



The FY 2018 allocation of \$375.8 million of state transit revenues in the SYIP represents a decrease of \$42.0 million from FY 2017. Operating allocations in FY 2018 decreased \$7.8 million primarily because of a lower carryover than prior year. Capital allocations decreased \$32.6 million mainly due to a higher allocation for the Richmond Bus Rapid Transit project in FY 2017 compared to FY 2018 and the FY 2017 allocation related to VRE Expansion Rail cars that did not exist in FY 2018. For the current year,

DRPT allocated \$126.1 million of anticipated bond proceeds in the SYIP with an emphasis placed on replacement vehicles and infrastructure. This includes an allocation of \$50 million to match the federal funds WMATA is receiving under the federal state of good repair program.

Public Transportation Operating Funds

During the 2013 session of the General Assembly, transit received new funding in HB 2313, and the transit allocation process was amended to add performance based metrics for transit operating funding. §58.1-638.A.4 of the Code of Virginia directs that the first \$115.2 M of state grants for public transportation operating expenses from the MTTF revenues [72% of \$160 million] be awarded on the basis of the annual operating cost of a given transit provider expressed as a percentage of the total annual amount of operating expenses for all providers. (§58.1-638.A)

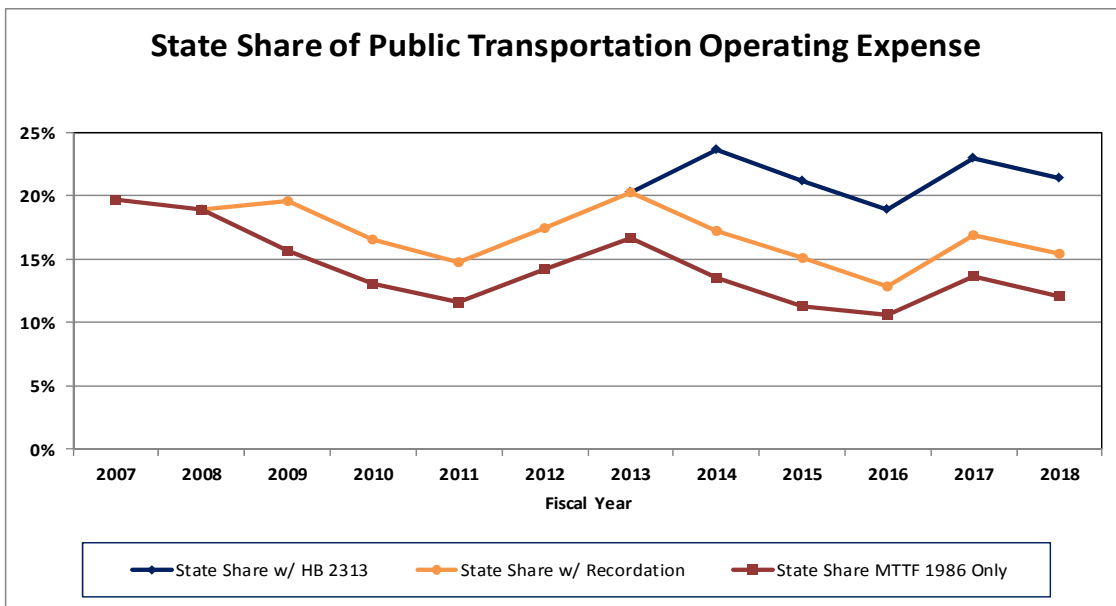
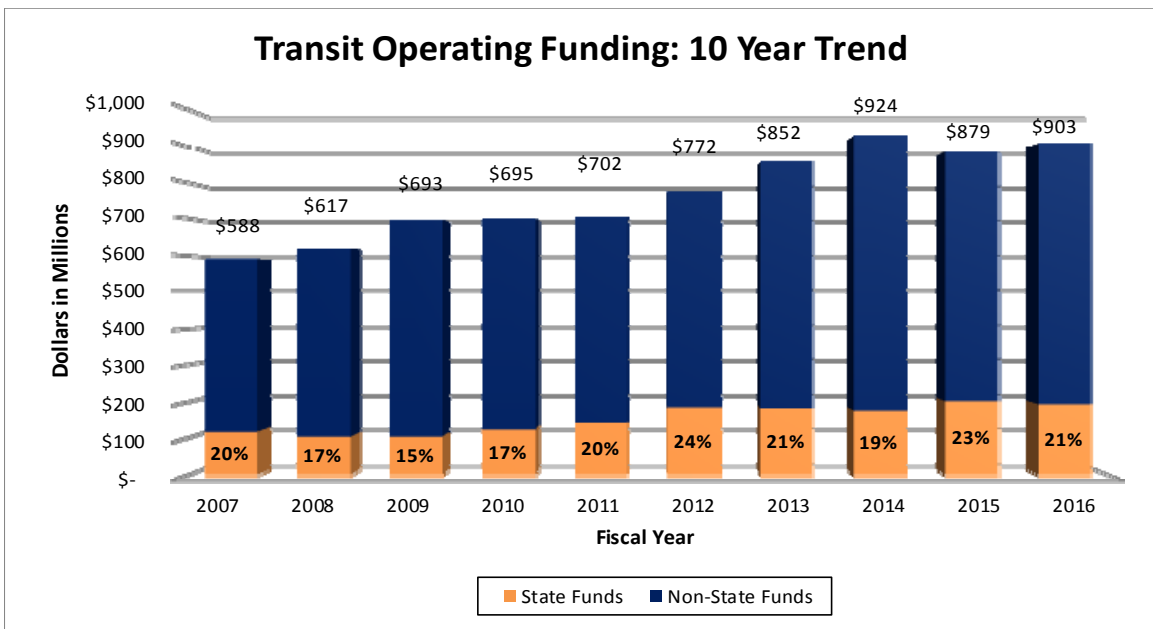
State law also required performance-based allocations of state transit operating assistance above the \$115.2 million threshold beginning in FY 2014. The Transit Service Delivery Advisory Committee (TSDAC) was created to advise DRPT on the performance based distribution of funding to promote more efficient transit operations. TSDAC's recommended factors for the performance-based operating assistance allocation model and their associated weightings are as follows:

Net Cost per Passenger (50%): Total operating costs less depreciation and any operating income derived from a source other than taxpayers, divided by ridership.

Customers per Revenue Hour (25%): Ridership divided by revenue hours.

Customers per Revenue Mile (25%): Ridership divided by revenue miles.

The overall state share of transit operating expenditures for FY 2018 is 21.2% versus 22.8% for FY 2017. The decrease in percentage is due to reduced revenues available for allocation in FY 2018. In addition, there was an increase in total operating expenses of \$24 million, mainly caused by an increase of operating expenses of \$19 million for WMATA. The following chart provides a history of the state's participation in the cost of transit operations in the Commonwealth.



The state share of transit operating costs has struggled to maintain a 20% level over the past ten years. As seen in the chart that breaks the state share of operating costs into revenue source, the state share of transit operating assistance would have only been approximately 12% this year without the two revenue streams added in FY 2009 and FY 2014. This is very concerning and is a harbinger of future needs for more state assistance as transit operations within Virginia continue to expand.

The FY 2017 allocations included \$12.2 million of additional one-time revenues from FY 2015 when revenues exceeded the allocated estimate. The majority of the \$7.8 million decrease in Public Transportation Operating Funds in FY 2018 results from not having the revenue surplus that was available in FY 2017.

Public Transportation Capital Funds

State capital program grants from the MTTF are awarded to public transportation capital projects deemed to be eligible, reasonable, and appropriate. These capital grants are funded based on the total cost of the project. TSDAC and DRPT recommended a three tiered capital allocation methodology which was approved by the CTB on December 4, 2013. The three tiers are described below with state matching percentages of Tier 1 – 68%, Tier 2 – 34 %, and Tier 3 – 17% which were used for FY 2016 and FY 2017 and are proposed for FY 2018.

Tier 1: Replacement and Expansion Vehicles: Activities eligible for funding under this tier include acquisition of rolling stock for either replacement or expansion purposes. Other eligible activities include items that would be installed on a vehicle as part of a major fleet-wide conversion/upgrade or considered a part of the initial acquisition.

Tier 2: Infrastructure or Facilities: Activities eligible for funding under this tier include the construction of infrastructure or facilities for transit purposes, such as maintenance facilities, bus shelters, administrative buildings, or guideway infrastructure.

Tier 3: Other: Activities eligible under this category include all other transit-related capital items.

Debt service: Funds allocated for debt service and lease payments will be included in the tier that applies to the underlying capital asset that is being financed.

In FY 2018, the budget for public transportation capital expenditures is \$219.2 million – a \$32.8 million decrease from FY 2017. The projects to be supported by these funds and the applicable federal funds managed by DRPT are summarized below:

Public Transportation Capital Projects for FY 2018						
	Replacement Transit Vehicles	Expansion Transit Vehicles	Vehicles for Elderly & Disabled Services	Service Support Vehicles	Transit Facility Construction or Renovation	Transit Facility Planning or Design
Bristol District	11	0	16	2	0	0
Culpeper District	4	0	7	1	0	0
Fredericksburg District	1	0	5	1	0	0
Hampton Roads District	4	2	32	4	2	0
Lynchburg District	8	0	13	1	0	1
Northern Virginia District	371	33	155	129	11	2
Richmond District	2	0	13	3	0	0
Salem District	1	2	8	0	0	0
Staunton District	1	2	8	0	0	0
Multi - District	27	4	12	1	1	0
Statewide Totals	430	43	269	142	14	3

Public Transportation Special Program Funds

The Special Programs budget is estimated at \$4.3 million for FY 2018. These funds are used to award discretionary grants for public transportation demonstration projects, technical assistance projects, and public transportation training and internships.

Commuter Assistance Programs

The Commuter Assistance Programs budget of \$8.7 million includes \$4.5 million of MTTF funds for FY 2018 to support Transportation Demand Management (TDM) projects. The budget also includes Federal Highway Administration (FHWA) funds of \$2.6 million and the related state match of \$1.6 million for projects included in the VDOT SYIP that DRPT will administer, such as the Arlington County Commuter Services program, Hampton Roads Transit TRAFFIX program, Telework, RideFinders, and various Transportation Management Plans.

The TDM program is a discretionary grant program that provides state funds to support up to 80% of the costs of TDM projects and other special projects that are designed to reduce single occupant vehicle travel. These funds are used to support vanpooling, ridesharing, and marketing and promotional efforts across the Commonwealth that encourage travel in shared ride modes. The distribution of grants for FY 2018 is shown in the below table.

Commuter Assistance Projects for FY 2018			
	Transportation Demand Management Agencies	Special TDM Projects	Total
Bristol District	0	0	0
Culpeper District	2	0	2
Fredericksburg District	3	0	3
Hampton Roads District	0	0	0
Lynchburg District	0	0	0
Northern Virginia District	6	5	11
Richmond District	1	0	1
Salem District	1	2	3
Staunton District	2	0	2
Statewide Totals	15	7	22

Human Service Transportation Programs

The Human Service Transportation Programs budget is estimated at \$16.4 million for FY 2018. Human service transportation programs are operated by local

government social service agencies or private non-profit human service agencies for the benefit of their clients. These clients are elderly or disabled individuals and economically disadvantaged children who are enrolled to receive publicly funded social services.

Human service transportation differs from public transportation in that it is designed to serve the very specific needs of human service agency clients and in most cases, service is restricted to the clients of those agencies who often have no other transportation service available to them. It is not open to the general public. The funding for this program comes from the Federal Transit Administration (\$12.5 million), local provider match (\$0.9 million), Transportation Capital Projects bond proceeds (\$0.8 million), and MTTF funds for enhanced transportation services for the elderly and disabled (\$2.2 million). The breakdown by district of the 269 vehicles purchased through this program is included in the Public Transportation Capital Projects table on page 11.

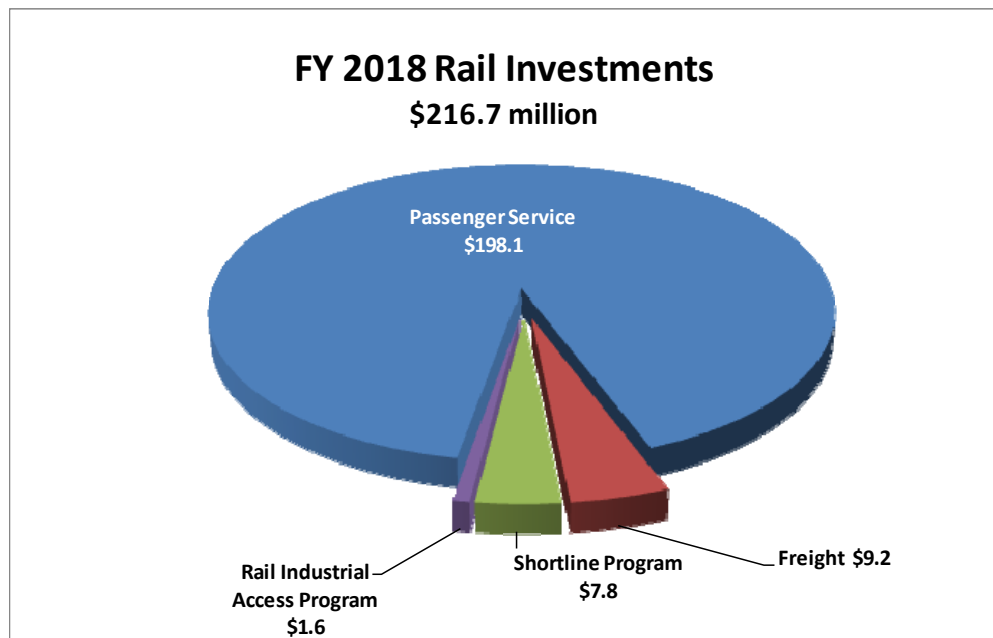
Planning, Regulation, and Safety Programs

DRPT's FY 2018 budget includes \$4.3 million estimated expenditures for Planning, Regulation, and Safety Programs, which include long-term planning and regional corridor studies. The budget for these programs consists of the FTA 5303/5304 planning of \$3.7 million, MTTF state match allocations of \$0.5 million, and \$0.1 million in projects administered by DRPT with state funding allocated through VDOT's SYIP.

Passenger and Freight Rail Programs

DRPT's FY 2018 budget for all rail service areas includes \$216.7 million of expenditures for rail improvements in Virginia. These programs remained stable as there was a decrease of only \$4.2 million when compared to FY 2017.

The distribution of anticipated expenditures falls into four categories as displayed in the following chart:



Funding for DRPT's rail programs is supported through twelve federal, state and local funding sources:

Federal

- Federal Railroad Administration (FRA) grant funds of \$8.8 million;
- American Recovery and Reinvestment Act (ARRA) funds of \$3.8 million;
- Federal Highway Administration (FHWA) funds of \$2.2 million;

State

- Intercity Passenger Rail Operating and Capital (IPROC) funds of \$132.8 million;
- Rail Enhancement Funds (REF) of \$39.5 million;
- Transportation Capital Projects Revenue (CPR) Bond funds of \$17.2 million;
- VDOT Transfers of \$3.3 million;
- Shortline Railway and Development funds of \$3.1 million;
- VTA 2000 funds of \$1.9 million;
- General Rail funds of \$1.9 million;
- Rail Industrial Access (RIA) funds of \$1.6 million; and
- Local Match of \$0.6 million.

The IPROC fund was created by the General Assembly in FY 2011. In 2013, the General Assembly dedicated 40% of a 0.125% increase in the general sales and use tax to the fund which amounts to approximately \$50 million annually. These funds are used to support the operating and capital needs for the six regional intercity passenger trains as well as capital costs for the expansion of intercity passenger rail. The trains operate in the Northeast Corridor and originate from Lynchburg, Norfolk, Richmond (2), and Newport News (2).

Transportation Bond Funds

Chapter 896 of the 2007 Acts of Assembly provides for CPR bonds to be issued annually with a minimum of 4.3% of the proceeds going to either the REF or the Shortline Railway Preservation and Development Fund. For FY 2018, planned expenditures from these bond proceeds are \$12.5 million for joint passenger and freight rail infrastructure improvements and \$4.7 million for improvement to the tracks of shortline railroads.

Rail Preservation Program

As part of the Rail Preservation Program, the Shortline Railway Preservation and Development Fund will support 23 projects for Virginia's shortline railroads in FY 2018. These Rail Preservation projects consist primarily of bridge and track upgrades, yard improvements, siding enhancements, and tie and rail replacement, as well as the related ballast, tamping, and surfacing of existing rail lines operated by the shortline railroads in Virginia. These projects are funded through the annual Transportation Trust Fund allocation and related interest revenues, and the CPR bonds.

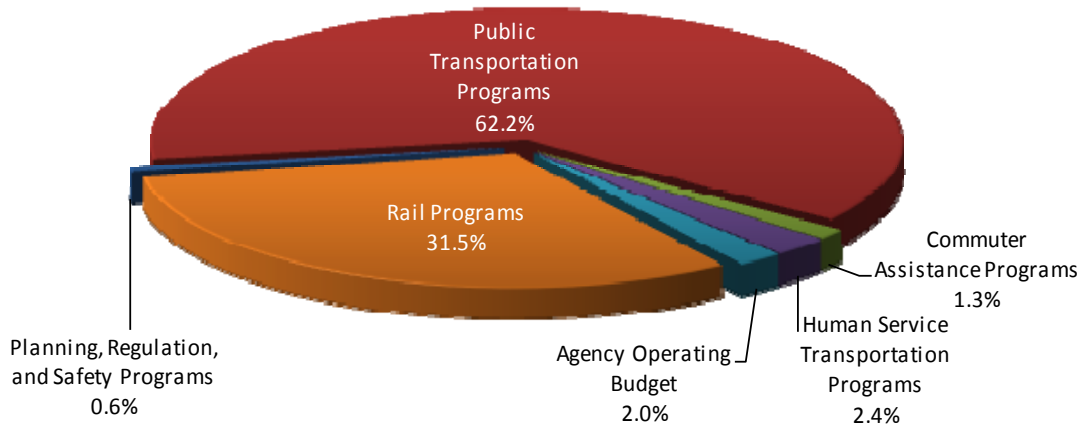
Rail Industrial Access Program

This program funds the construction of industrial access railroad tracks. These projects are funded through the Transportation Trust Fund as they are approved by the CTB.

ANNUAL BUDGET STATEMENT

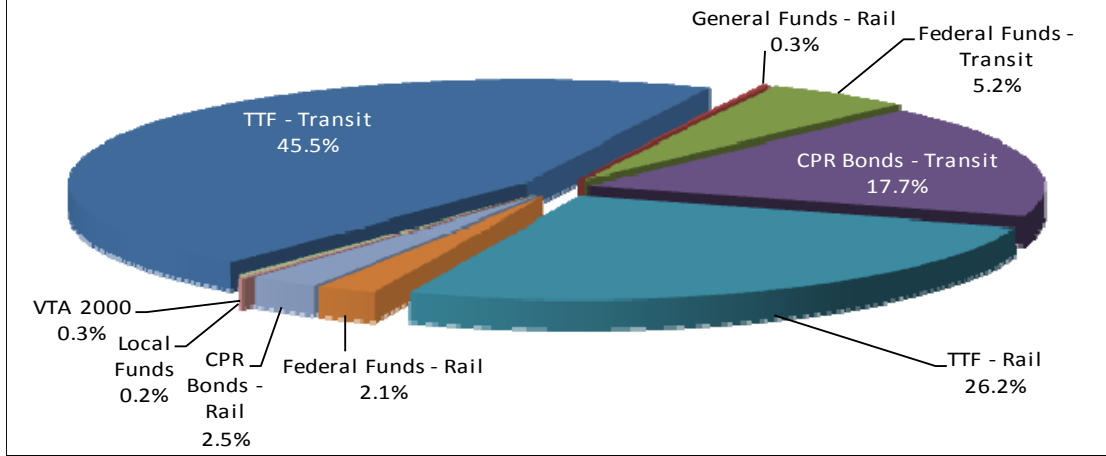


DRPT
Budgeted Expenditures - FY 2018



	(\$ in millions)			
	Adopted FY 2017	Recommended FY 2018	Increase / (Decrease)	Percentage Change
Public Transportation Programs				
Operating Assistance [Notes 1, 2]	\$ 217.1	\$ 205.5	\$ (11.6)	-5.3%
Capital Assistance [Notes 1, 3]	252.0	219.2	(32.8)	-13.0%
Special Programs [Note 4]	2.1	4.3	2.2	104.8%
Total	471.2	429.0	(42.2)	-9.0%
Commuter Assistance Programs [Note 5]	9.6	8.7	(0.9)	-9.4%
Human Service Transportation Pgm [Note 6]	13.7	16.4	2.7	19.7%
Planning, Regulation, & Safety Pgm [Note 7]	6.0	4.3	(1.7)	-28.3%
Total Transit Programs	500.5	458.4	(42.1)	-8.4%
Rail Preservation Programs [Notes 1, 8]	6.0	7.8	1.8	30.0%
Rail Industrial Access [Note 9]	1.9	1.6	(0.3)	-15.8%
Passenger and Freight Rail Programs [Notes 1, 10]	211.5	207.3	(4.2)	-2.0%
Total Rail Programs	219.4	216.7	(2.7)	-1.2%
Agency Operating Budget [Note 11]	13.4	13.9	0.5	3.7%
Agency Total	\$ 733.3	\$ 689.0	\$ (44.3)	-6.0%

DRPT Funding Sources - FY 2018



	(\$ in millions)			
	Adopted FY 2017	Recommended FY 2018	Increase / (Decrease)	Percentage Change
TRANSPORTATION TRUST FUND				
1986 Special Session Revenue (14.7%) [Notes 2, 3, 4, 5, 6, 7, 11]	\$ 147.9	\$ 140.1	\$ (7.8)	-5.3%
2013 Chapter 766 Revenue for Transit [Notes 2, 3, 4, 5, 6, 7, 11]	76.2	75.2	(1.0)	-1.3%
2015 Chapter 684 Revenue for Transit [Notes 2, 3, 4, 5, 6, 7, 11]	47.6	48.4	0.8	1.7%
Recordation Tax [Notes 2, 11]	30.2	31.0	0.8	2.6%
Rail Preservation Program [Notes 1, 8, 11]	2.6	3.2	0.6	23.1%
Rail Industrial Access [Note 9]	1.9	1.6	(0.3)	-15.8%
Rail Enhancement [Notes 10, 11]	22.8	40.2	17.4	76.3%
2013 Chapter 766 Revenue for IPROC [Notes 10, 11]	121.2	135.4	14.2	11.7%
Special Programs - VDOT Transfers [Notes 2, 3, 5, 7, 10]	46.3	18.8	(27.5)	-59.4%
Total	496.7	493.9	(2.8)	-0.6%
GENERAL FUND - Rail [Note 10]	-	1.9	1.9	100.0%
BOND PROCEEDS - Transit Capital and Rail [Notes 1, 3, 6, 8, 10]	136.0	139.1	3.1	2.3%
FEDERAL REVENUE				
American Recovery and Reinvestment Act (ARRA) [Note 10]	28.0	3.8	(24.2)	-86.4%
FHWA Funding (CMAQ/RSTP) [Notes 3, 5, 10]	9.1	5.0	(4.1)	-45.1%
Federal Transit Administration [Notes 2, 3, 6, 7]	44.9	33.1	(11.8)	-26.3%
Federal Railroad Administration [Note 10]	14.5	8.8	(5.7)	-39.3%
Total	96.5	50.7	(45.8)	-47.5%
LOCAL REVENUES [Notes 6, 10]	2.0	1.5	(0.5)	-25.0%
TRANSFERS FROM OTHER AGENCIES				
VDOT - VTA 2000 Transfers [Note 10]	2.1	1.9	(0.2)	-9.5%
TOTAL SOURCES	\$ 733.3	\$ 689.0	\$ (44.3)	-6.0%

Footnotes to the FY 2018 Annual Budget

(1) The budgeted amounts in this report include anticipated expenditures on all of the projects and grants that DRPT manages for FY 2018 and the revenue sources to cover these anticipated expenditures. A cash basis of accounting is utilized to develop the budgeted amounts. Therefore, the budgeted amounts will not agree to allocations in the SYIP due to the timing of cash expenditures versus allocations of funds. The actual cash outlays of many capital projects may lag behind the related allocation of resources by as much as five years. For example, DRPT will allocate Transportation Capital Projects Revenue bond proceeds of \$126.1 million (as authorized in Code of Virginia §33.2-365) for transit capital in FY 2018, but \$121.2 million is expected to be expended on those projects during FY 2018. The differences between the FY 2018 SYIP allocations and budgeted expenditures are as follows:

Total Six Year Improvement Plan Allocations	\$	649.9
Federal Funds Allocations with Grantee FTA Contracting		(19.6)
VDOT Revenues to be spent in future years		(43.4)
Agency Operating Budget		13.9
Prior Year Allocations in Current Year Budget		
Transit Revenue and Bond Allocations		34.7
Rail Revenue and Bond Allocations		51.9
Rail Industrial Access		1.6
Total Budgeted Expenditures	\$	689.0

It is important to note that DRPT's reliance on our transportation partners for accurate information will impact the accuracy of our budgeted expenditures. The vast majority of the DRPT budgeted expenditures are initiated by a reimbursement request from one of our project partners who controls the actual project development. As such, DRPT must gather information from these partners about the timing of almost 2,000 projects in order to estimate cash basis expenditures each year. Based on this operating format for DRPT, a variance of up to 15% would not be unreasonable. Ultimately, the goal for DRPT will be to work with our project partners to attain a variance of 10% or less by each year end.

(2) The budgeted expenditure line item entitled Public Transportation Programs - Operating Assistance decreased by \$11.6 million from FY 2017 to FY 2018. Revenues from FY 2015 exceeded the estimate by \$12.2 million and these revenues were added to the funds available in the FY 2017 SYIP. Revenues in FY 2016 were lower than the estimate by \$7.2 million and this is reflected in the FY 2018 SYIP. The Operating portion of \$5.6 of the deficit is being covered by the Reserve. The Operating Assistance line is made up of MTTF operating allocations of \$161.6 million, recordation taxes of \$31.0 million, and \$12.8 million in federal assistance through the FTA 5311 Rural Assistance program. Additionally, \$0.1 million in projects administered by DRPT with state matching funds allocated through VDOT's Six-Year Improvement Program is included in this service area.

(3) Public Transportation Programs - Capital Assistance decreased by \$32.8 million mainly due to the Virginia Beach Light Rail project which did not advance. This project had estimated expenditures of \$21.5 million in FY 2017. The remaining difference is related to multiple projects. This line item consists of \$80.0 million of MTTF allocations, \$121.2 million of Transportation Capital Projects bond proceeds, and \$4.2 million of FTA funding, and \$0.2 million of FHWA funding. Additionally, \$13.6 million in projects administered by DRPT with funding allocated through VDOT's SYIP (CMAQ, RSTP, and related state match) is included in this Service Area.

DRPT Footnotes to the FY 2018 Annual Budget (Continued)

- (4)** Public Transportation Programs – Special Programs consists of MTTF allocations of \$4.3 million.
- (5)** The budgeted Commuter Assistance Programs line item decreased by \$.9 million from FY 2017 to FY 2018. Commuter Assistance Programs includes Mass Transit Trust Funds of \$4.5 million and FHWA funding of \$2.6 million. Additionally, \$1.6 million in projects administered by DRPT with funding allocated through VDOT's SYIP (CMAQ, RSTP, Telework and related state match) is included in this service area.
- (6)** The budgeted Human Service Transportation Programs line item increased by \$2.7 million from FY 2017 to FY 2018. Funding includes \$12.5 million of FTA 5310 and 5311 awards. The match to these federal awards consists of \$2.2 million of MTTF State matching funds for the paratransit capital projects and enhanced transportation services for the elderly and disabled, Transportation Capital Projects Bond proceeds of \$0.8 million, as well as \$0.9 million of local match to the FTA 5310 funds.
- (7)** Planning, Regulation, and Safety Programs consists of the FTA 5303/5304 planning funds of \$3.7 million, MTTF state match allocations of \$0.5 million, and \$0.1 million in projects administered by DRPT with state funding allocated through VDOT's SYIP.
- (8)** The 2006 General Assembly passed legislation (§33.2-1602) to establish the Shortline Railway Preservation and Development fund. The fund was created to support the retention, maintenance, and improvement of shortline railways in Virginia and to assist with the development of railway transportation facilities. The source of funding for the Shortline Railway Preservation fund is the Transportation Trust Fund of \$3.1 million. The additional \$4.7 million of planned expenditures is funded by Transportation Capital Projects Bond proceeds allocated by the CTB.
- (9)** The Rail Industrial Access Program funds construction of industrial access railroad tracks. The activities budgeted in this line item consist of Transportation Trust Fund allocations of \$1.6 million.
- (10)** The budgeted Passenger and Freight Rail Programs line item of \$207.3 million represents a decrease of \$4.2 million from FY 2017 to FY 2018. The source of funding to cover these expenditures includes \$39.5 million from the Rail Enhancement Fund which is comprised of the state portion of vehicle rental taxes collected in the Transportation Trust Fund. Additionally, this line item includes Federal High Speed Rail funds of \$8.8 million, American Recovery and Reinvestment Act funds of \$3.8 million, bond proceeds of \$12.5 million, Intercity Passenger Rail Operating and Capital funds of \$132.8 million, VTA 2000 funds of \$1.9 million, Federal Highway Administration (FHWA) funds of \$2.2 million, VDOT Transfers of \$3.3 million, General Rail funds of \$1.9 million, and local matching funds of \$0.6 million.

DRPT Footnotes to the FY 2018 Annual Budget (Continued)

(11) The CTB is authorized by §33.2-1604 of the Code of Virginia to approve up to 3.5% per year of the Mass Transit Trust Fund, Rail Enhancement Fund, and Rail Preservation Fund to support costs of project development, project administration, and project compliance. Starting in FY 2018, Appropriation Act language allows the CTB to allocate up to 5% of the Intercity Passenger Rail Operating and Capital (IPROC) Fund to be used to support the DRPT costs of project development, project administration, and project compliance. DRPT has determined that the 3.5% and 5% (\$13.9 million) of the available balance of the aforementioned funds for FY 2018 will be needed to support the ongoing costs of these programs. The DRPT operating budget represents only 2.0% of the total \$689.0 million FY 2018 budget.

Major Components of Agency Operating Budget	
Payroll and Fringe Benefits	\$ 7,780,000
Operations Program Support	2,911,000
Central Service Agencies Indirect Costs	768,000
Information Technology Costs	545,000
Office Expansion	480,000
Finance Program Support	415,000
Rent	348,000
Travel and Training	341,000
Attorney Services	132,000
Other Program and Project Management Initiatives	187,000
Total	<u>\$ 13,907,000</u>
Source of Funding for Agency Operating Budget	
Mass Transit Trust Fund	\$ 10,501,000
Intercity Passenger Rail Operating and Capital Fund	2,581,000
Rail Enhancement Fund	684,000
Rail Preservation Fund	141,000
Total	<u>\$ 13,907,000</u>

(12) In order to provide comparative data to the FY 2018 budget, certain reclassifications were made to FY 2017 line items



FY 2018 Primary Extensions & High Volume Unpaved Roads Local Programs Update

May 16, 2017
Julie R. Brown
Local Assistance Division

Primary Extensions & High Volume Unpaved Roads Programs

Board approved resolution to establish programs in June 2014

Based on changes to CTB formula in HB 1048/SB 518

- 25 percent to bridge reconstruction and rehabilitation;
- 25 percent to advancing high priority projects statewide;
- 25 percent to reconstructing deteriorated interstate, primary system *and municipality maintained primary extension* pavements determined to have a Combined Condition Index of less than 60;
- 15 percent to projects undertaken pursuant to the PPTA;
- 5 percent to paving unpaved roads carrying more than **50** vehicles per day; and
- 5 percent to smart roadway technology.

FY18 Primary Extensions & High Volume Unpaved Roads

- Call for applications was issued for FY18 programs on January 31, 2017
- All applications were due by March 24, 2017

Funding Programs		Proposed Budget
Primary Extensions	SGR Locality Paving (Proposed FY18 Budget)	\$5.6M
	CTB Formula (Proposed FY18 Budget)	\$12.3M
	CTB Formula (Previous Years Recon)	\$0.2M
High Volume Unpaved	CTB Formula (Proposed FY18 Budget)	\$1.2M

High Volume Unpaved Road Program Criteria

- Provides supplemental funding for providing a hard-surface on high volume unpaved roads
- Accept applications for funding on an annual basis for unpaved roadways carrying over 500 vpd, with a maximum request of \$300,000 per locality, per year
- Prioritize applications based on the following criteria:
 - Higher volume routes – 20%
 - Engineering complete and necessary right of way secured – 20%
 - Construction will begin within 6 months – 15%
 - Additional local funds allocated – 15%
 - Project addresses identified safety issues – 15%
 - Direct access to schools/community/public service facilities – 15%

High Volume Unpaved Road Program

- **Set aside 10% of CTB formula unpaved road funds (\$1.77M available for FY18 in draft budget but funds distributed adjusted to \$1.2M based on requests)**
- **Received four applications**
- **Total requests a total of \$1.20M**
- **Recommend fully funding all requests**
- **This will leave a remaining balance in the balance entry account for high volume unpaved roads**

High Volume Unpaved Road Program

- **Loudoun County, Route 789** **\$300,000**
 - Traffic Count – 1,008 vehicles per day in 2016
- **Prince William County, Route 622** **\$300,000**
 - Traffic Count – 1,045 vehicles per day in 2016
- **Warren County, Route 603** **\$300,000**
 - Traffic Count – 816 vehicles per day in 2016
- **Wythe County, Route 619** **\$298,000**
 - Traffic Count – 660 vehicles per day in 2016

Primary Extensions Program Criteria

- **Accept applications on an annual basis to support pavement overlay, rehabilitation, or reconstruction projects**
 - Maximum request of \$1M per locality, per year
 - Roadway must have Combined Condition Index (CCI) rating of 60 or less
 - Projects must be advertised within 6 months of allocation
 - Maintenance of Effort Certification required
- **Prioritize projects for funding based on technical score that considers pavement condition, traffic volume, and past expenditures**
 - Pavement condition (CCI) – 45%
 - On the National Highway System (NHS) – 10%
 - Traffic volume – 30%
 - Prior expenditures – 15%
- **Same criteria used to select projects for State of Good Repair funding**

FY18 Applications: General Information

- **Scored 159 applications with requests over \$36.5M**
- **Applications received from 49 localities representing all 9 districts**
- **Funding for locality's primary extensions available from both State of Good Repair (SGR) funding and CTB formula funds**
- **Prioritized and selected projects with SGR funds first, followed by the CTB formula Primary Extension selections**
- **69 total projects receive funding representing 30 localities**

State of Good Repair (SGR)

- Each District has a set percentage of SGR funding dedicated to Locality and VDOT pavement and bridge projects
- \$5.6M estimated for FY18 local SGR pavement projects (Primary Extension)
- Recommend funding projects in priority order until funding exhausted; based on current estimates this will:
 - Fully fund 19 local paving projects
 - Partially fund 9 local paving projects

(Note: The 9 partially funded projects also reviewed for Primary Extension Funding)

Primary Extensions (CTB Formula Funds)

- **Set aside of 14% of CTB formula funds for pavement designated for municipality maintained primary extensions**
 - **\$12.5 M available (\$12.3M for FY18 plus \$0.2M from previous years)**
- **Recommend funding projects in priority order until funding exhausted; based on current estimates this will:**
 - **Provide funding for the top 50 scoring applications which includes 9 carryovers from SGR (Funds all remaining total scores of 53.8 and above)**
- **Localities in all 9 districts receive additional funding**

Timeline/Next Steps

- **May 16, 2017 – Tentative FY18 selections to CTB and later posted on webpage**
- **June 21, 2017 – Final FY18 selections/allocations approved by CTB**

Tentative

- **January 2018 – FY19 Call for Applications**
- **March 2018 – FY19 Applications due to LAD**



FY 2018 Primary Extensions & High Volume Unpaved Roads Local Programs Update

May 16, 2017
Julie R. Brown
Local Assistance Division

FY18 PRIMARY EXTENSIONS FUNDED WITH CTB FORMULA FUNDING

Green = Fully Funded
 Orange = Partially Funded

FKEY	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria						SGR Funds	CTB Formula Funds	Total CTB Form Funds	
						CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expendituru res				Total Score for FY18
						CCI	Points	rounded #'	Points	Points	Points				
2246	Lexington, City of	Staunton	3/22/2017	RTE 60 E Nelson ST	\$447,000	10	45	6,900	10	10	15	80	\$242,423.00	\$204,577.00	\$12,566,652.00
493	Danville, City of	Lynchburg	3/22/2017	US 58 WB Riverside Dr	\$350,000	26	30.6	22,000	20	10	15	75.6	\$293,253.00	\$56,747.00	\$12,362,075.00
1948	Virginia Beach, City of	Hampton Roads	3/23/2017	US 58 WB, Caviler Stadium Dr	\$360,000	38	19.8	32,000	30	10	15	74.8	\$130,743.00	\$229,257.00	\$12,305,328.00
1898, 1899	Virginia Beach, City of	Hampton Roads	3/23/2017	US 225 Independence Blvd	\$252,000	27	29.7	23,000	20	10	15	74.7		\$252,000.00	\$12,076,071.00
1874	Virginia Beach, City of	Hampton Roads	3/23/2017	US 190 N Erskine St	\$180,000	16	39.6	15,000	20	0	15	74.6		\$180,000.00	\$11,824,071.00
1180	Norfolk, City of	Hampton Roads	3/22/2017	SR 168 SB Campostella Rd	\$181,410	16	39.6	19,000	20	0	15	74.6		\$181,410.00	\$11,644,071.00
618	Colonial Heights, City of	Richmond	3/17/2017	Route 1/301 Boulevard	\$1,000,000	29	27.9	22,000	20	10	15	72.9	\$328,283.00	\$671,717.00	\$11,462,661.00
2239	Lexington, City of	Staunton	3/21/2017	US 11 NB Lee Highway	\$29,400	31	26.1	22,000	20	10	15	71.1		\$29,400.00	\$10,790,944.00
2152	Orange, Town of	Culpeper	3/15/2017	US 15 NB James Madison Hwy	\$463,500	15	40.5	13,000	15	0	15	70.5	\$138,807.00	\$324,693.00	\$10,761,544.00
2157	Orange, Town of	Culpeper	3/15/2017	US 15 SB James Madison Hwy	\$463,500	15	40.5	13,000	15	0	15	70.5		\$463,500.00	\$10,436,851.00
984, 990	Hampton City, of	Hampton Roads	3/20/2017	RTE 60 Settler's Landing Rd	\$430,000	15	40.5	14,000	15	0	15	70.5		\$430,000.00	\$9,973,351.00
2097	Charlottesville, City of	Culpeper	3/16/2017	US 250 BUS Main St	\$53,696	33	24.3	24,000	20	10	15	69.3		\$53,696.23	\$9,543,351.00
471	Danville, City of	Lynchburg	3/22/2017	US 58 EB Riverside DR	\$250,000	29	27.9	12,000	15	10	15	67.9		\$250,000.00	\$9,489,654.77
2115	Warrenton, Town of	Culpeper	3/16/2017	US 17 Broadview AVE	\$511,147	30	27	33,000	30	10	0	67		\$511,147.00	\$9,239,654.77
943	Hampton City, of	Hampton Roads	3/20/2017	RTE 169 Fox Hill Rd	\$570,000	31	26.1	25,000	25	0	15	66.1		\$570,000.00	\$8,728,507.77
2122	Warrenton, Town of	Culpeper	3/16/2017	US 211 Frost AVE WBL	\$105,662	20	36	22,000	20	10	0	66		\$105,662.00	\$8,158,507.77
399	Christiansburg, Town of	Salem	3/21/2017	US RTE 460, N Franklin St	\$212,200	15	40.5	26,000	25	0	15	65.5	\$25,958.00	\$186,242.00	\$8,052,845.77
2463, 2464	Vienna, Town of	NOVA	3/24/2017	SR 243, Nutley St SW	\$1,000,000	15	40.5	27,000	25	0	15	65.5	\$537,052.00	\$462,948.00	\$7,866,603.77
278	Roanoke, City of	Salem	3/20/2017	RTE 221 Elm AVE	\$210,000	15	40.5	6,900	10	0	15	65.5		\$210,000.00	\$7,403,655.77
2178	Covington, City of	Staunton	3/20/2017	SR 154 NB E Riverside St	\$180,500	15	40.5	3,800	10	0	15	65.5		\$180,500.00	\$7,193,655.77
2246	Lexington, City of	Staunton	3/21/2017	US 60 EB W Nelson ST	\$428,300	15	40.5	4,200	10	0	15	65.5		\$428,300.00	\$7,013,155.77
1582	Chesapeake, City of	Hampton Roads	3/28/2017	US 17, George Washington Hwy	\$150,000	43	15.3	25,000	25	10	15	65.3		\$150,000.00	\$6,584,855.77
2384-2386	Alexandria, City of	NOVA	3/24/2017	SR 401, N Van Dorn	\$400,000	16	39.6	25,000	25	0	15	64.6		\$400,000.00	\$6,434,855.77
2044	Fredericksburg, City of	Fredericksburg	3/21/2017	SR 3 Blue and Gray Pkwy	\$368,182	50	9	40,000	30	10	15	64	\$186,379.00	\$181,803.00	\$6,034,855.77
2452	Fairfax, City of	NOVA	3/24/2017	RTE 29, Farr Ave	\$109,520	35	22.5	35,000	30	10	15	62.5		\$109,520.00	\$5,853,052.77
453	Danville, City of	Lynchburg	3/22/2017	US 29 BUS NB Central Blvd	\$90,000	41	17.1	24,000	20	10	15	62.1		\$90,000.00	\$5,743,532.77
2437	Fairfax, City of	NOVA	3/24/2017	RTE 236, WB West St	\$117,342	36	21.6	35,000	30	10	15	61.6		\$117,342.00	\$5,653,532.77
149	Galax, City of	Salem	3/24/2017	RTE 58 EB E Stuart Dr	\$186,244	25	31.5	16,000	20	10	0	61.5		\$186,244.00	\$5,536,190.77
779	Richmond, City of	Richmond	3/24/2017	SR 197 EB W Laburnum AVE	\$616,000	25	31.5	17,000	20	10	0	61.5		\$616,000.00	\$5,349,946.77
246	Roanoke, City of	Salem	3/20/2017	RTE 117 Peters Creek Rd	\$540,000	31	26.1	20,000	20	0	15	61.1		\$540,000.00	\$4,733,946.77
662	Petersburg, City of	Richmond	3/21/2017	RTE 1 S Jefferson ST	\$70,500	15	40.5	4,200	10	10	0	60.5		\$70,500.00	\$4,193,946.77
2196	Front Royal, Town of	Staunton	3/15/2017	RTE 522 S Commerce Ave	\$196,880	43	15.3	20,000	20	10	15	60.3		\$196,880.00	\$4,123,446.77
2056	Fredericksburg, City of	Fredericksburg	3/21/2017	US RTE 1 Jefferson Davis Hwy	\$117,382	50	9	27,000	25	10	15	59		\$117,382.00	\$3,926,566.77
2428	Fairfax, City of	NOVA	3/24/2017	RTE 123 NB, Orchard St	\$120,471	39	18.9	36,000	30	10	15	58.9		\$120,471.00	\$3,809,184.77
1147	Norfolk, City of	Hampton Roads	3/22/2017	SR 165 NB Little Creek Rd	\$174,950	45	13.5	22,000	20	10	15	58.5		\$174,950.00	\$3,688,713.77
38	Bristol, City of	Bristol	3/17/2017	US 421 WB Gate City Hwy	\$162,000	34	23.4	8,700	10	10	15	58.4	\$38,480.00	\$123,520.00	\$3,513,763.77
376	Blacksburg, Town of	Salem	3/21/2017	US 460 BUS S Main ST	\$215,589	35	22.5	20,000	20	0	15	57.5		\$215,589.00	\$3,390,243.77
2451	Fairfax, City of	NOVA	3/24/2017	RTE 29 , Fern St	\$220,134	41	17.1	38,000	30	10	15	57.1		\$220,134.00	\$3,174,654.77
169	Martinsville, City of	Salem	3/21/2017	US 58 Church ST	\$160,000	36	21.6	7,600	10	10	15	56.6		\$160,000.00	\$2,954,520.77
2070	Fredericksburg, City of	Fredericksburg	3/21/2017	RTE 2 Dixon ST	\$190,808	31	26.1	10,000	15	0	15	56.1		\$190,808.00	\$2,794,520.77
152	Galax, City of	Salem	3/24/2017	RTE 58 WB E Stuart Dr	\$77,956	31	26.1	16,000	20	10	0	56.1		\$77,956.00	\$2,603,712.77
2053	Fredericksburg, City of	Fredericksburg	3/21/2017	US RTE 1 Jefferson Davis Hwy	\$315,489	59	0.9	33,000	30	10	15	55.9		\$315,489.00	\$2,525,756.77
2413	Falls Church, City of	NOVA	3/24/2017	SR 7 , West St, Little Falls St	\$292,054	37	20.7	26,000	25	10	15	55.7		\$292,054.00	\$2,210,267.77
96	Norton, City of	Bristol	3/6/2017	SR 74 Kentucky AVE SE	\$150,900	26	30.6	1,200	10	0	15	55.6		\$150,900.00	\$1,918,213.77
649	Petersburg, City of	Richmond	3/21/2017	RTE 36 E Washington ST	\$464,254	26	30.6	14,000	15	10	0	55.6		\$464,254.00	\$1,767,313.77
133	Lebanon, Town of	Bristol	2/23/2017	US 19 Bus E Main St	\$366,328	27	29.7	5,300	10	0	15	54.7		\$366,328.00	\$1,303,059.77
2118	Warrenton, Town of	Culpeper	3/16/2017	US 29 Bus W Lee Hwy	\$173,898	39	18.9	29,000	25	10	0	53.9		\$173,898.00	\$936,731.77
640	Hopewell, City of	Richmond	3/21/2017	SR 256 Winston Churchill DR	\$340,000	39	18.9	7,600	10	10	15	53.9		\$340,000.00	\$762,833.77
2243	Lexington, City of	Staunton	3/21/2017	US 11 White ST	\$21,700	28	28.8	2,100	10	0	15	53.8		\$21,700.00	\$422,833.77
646	Petersburg, City of	Richmond	3/21/2017	RTE 36 E Washington ST	\$419,310	28	28.8	13,000	15	10	0	53.8		\$401,133.77	\$401,133.77
47	Marion, Town of	Bristol	3/17/2017	Rte 11 N Main ST	\$230,151	34	23.4	14,000	15	0	15	53.4			
2414	Falls Church, City of	NOVA	3/24/2017	SR 7, Litte Falls, Roosevelt St	\$353,061	40	18	31,000	25	10	15	53			

(Includes \$207,638 of CTB Formula Recon funding)

FY18 PRIMARY EXTENSIONS FUNDED WITH CTB FORMULA FUNDING

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FKEY	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria						SGR Funds	CTB Formula Funds	Total CTB Form Funds	
						CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures				Total Score for FY18
						CCI	Points	rounded #'	Points	Points	Points				
50	Marion, Town of	Bristol	3/17/2017	Route 11 S. Main St	\$36,760	35	22.5	9,400	15	0	15	52.5			
491	Danville, City of	Lynchburg	3/22/2017	US 58 WB Riverside Dr	\$250,000	35	22.5	12,000	15	0	15	52.5			
335	Salem, City of	Salem	3/24/2017	Texas ST	\$125,000	30	27	2,700	10	0	15	52			
23	Bristol, City of	Bristol	3/17/2017	US 11 Lee Highway	\$112,500	47	11.7	12,000	15	10	15	51.7			
2507	Leesburg, Town of	NOVA	3/23/2017	RT 7 Leesburg Bypass/Cotoctin Cir	\$370,000	47	11.7	25,000	25	0	15	51.7			
36	Bristol, City of	Bristol	3/17/2017	US 421 E Gate City Hwy	\$162,000	42	16.2	8,700	10	10	15	51.2			
2483	Manassas, City of	NOVA	3/21/2017	RTE 234 Sudley RD	\$305,000	48	10.8	26,000	25	0	15	50.8			
176	Martinsville, City of	Salem	3/21/2017	US 220 S Memorial Blvd	\$350,000	48	10.8	11,000	15	10	15	50.8			
364	Blacksburg, Town of	Salem	3/21/2017	RTE 412 Prices Fork Rd WB	\$205,524	48	10.8	27,000	25	0	15	50.8			
208	Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$72,466	26	30.6	5,700	10	10	0	50.6			
1345, 1346	Portsmouth, City of	Hampton Roads	3/22/2017	SR 239 Victory Blvd	\$70,000	15	40.5	5,800	10	0	0	50.5			
1346	Portsmouth, City of	Hampton Roads	3/22/2017	SR 239 Victory Blvd	\$75,000	15	40.5	5,800	10	0	0	50.5			
2167	Clifton Forge, Town of	Staunton	3/20/2017	US 60 Ridgeway ST	\$782,616	15	40.5	4,900	10	0	0	50.5			
2162	Buena Vista, City of	Staunton	3/20/2017	US 501 NB Magnolia	\$1,000,000	15	40.5	2,800	10	0	0	50.5			
395	Christiansburg, Town of	Salem	3/21/2017	US RTE 11 Roanke St	\$31,000	22	34.2	9,000	15	0	15	49.2			
203	Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$68,381	28	28.8	5,700	10	10	0	48.8			
609	Farmville, Town of	Lynchburg	3/22/2017	US 15 SB Main St	\$96,420	45	13.5	21,000	20	0	15	48.5			
9	Bristol, City of	Bristol	3/17/2017	SR 113 Oakview AVE	\$52,000	34	23.4	2,400	10	0	15	48.4			
1996	Williamsburg, City of	Hampton Roads	3/9/2017	SR 5 W Francis St	\$49,400	34	23.4	6,500	10	0	15	48.4			
582	Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB [SB] Kemper ST	\$35,000	34	23.4	8,900	10	0	15	48.4			
44	Marion, Town of	Bristol	3/17/2017	RTE 11 S Main ST	\$293,026	40	18	9,400	15	0	15	48			
2427	Fairfax, City of	NOVA	3/24/2017	RTE 123 NB, Fairfax Blvd	\$142,962	40	18	21,000	20	10	15	48			
2181	Covington, City of	Staunton	3/20/2017	US 60 Madison St	\$150,500	40	18	13,000	15	0	15	48			
372	Blacksburg, Town of	Salem	3/21/2017	US 460 BUS S Main ST	\$257,444	46	12.6	17,000	20	0	15	47.6			
362	Blacksburg, Town of	Salem	3/21/2017	RTE 412 Prices Fork Rd EB	\$218,977	52	7.2	27,000	25	0	15	47.2			
113	Tazewell, Town of	Bristol	3/16/2017	RTE 16 W Riverside Dr	\$164,665	37	20.7	3,800	10	0	15	45.7			
559	Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB Kemper ST	\$45,000	37	20.7	8,900	10	0	15	45.7			
506	Lynchburg, City of	Lynchburg	3/22/2017	SR 163 NB 5th ST	\$1,000,000	54	5.4	12,000	15	10	15	45.4			
563	Lynchburg, City of	Lynchburg	3/22/2017	US 501 NB BUS Langhorne Rd	\$85,000	43	15.3	13,000	15	0	15	45.3			
69	Abingdon, Town of	Bristol	3/17/2017	SR 75 Cummings ST	\$209,371	38	19.8	8,200	10	0	15	44.8			
94	Norton, City of	Bristol	3/6/2017	SR 74 Coeburn AVE SW	\$175,300	39	18.9	2,300	10	0	15	43.9			
94	Norton, City of	Bristol	3/6/2017	SR 74 Kentucky AVE SE	\$212,000	39	18.9	1,000	10	0	15	43.9			
147	Galax, City of	Salem	3/24/2017	RTE 58 EB E Stuart Dr	\$92,098	45	13.5	20,000	20	10	0	43.5			
379	Christiansburg, Town of	Salem	3/21/2017	RTE 111 Cambria St	\$297,100	23	33.3	5,800	10	0	15	43.3			
2007, 2009	Williamsburg, City of	Hampton Roads	3/9/2017	SR 143 Capitol Landing Rd	\$138,600	51	8.1	8,800	10	10	15	43.1			
90	Bluefield, Town of	Bristol	3/20/2017	US 19 Virginia AVE	\$380,000	40	18	3,500	10	0	15	43			
206	Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$35,428	40	18	10,000	15	10	0	43			
212	Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$268,656	40	18	11,000	15	10	0	43			
21	Bristol, City of	Bristol	3/17/2017	US 11 Lee Highway	\$250,000	57	2.7	12,000	15	10	15	42.7			
355	Bedford, Town of	Salem	3/24/2017	US 460 Bus E Main ST	\$203,800	52	7.2	6,600	10	10	15	42.2			
73	Abingdon, Town of	Bristol	3/17/2017	US 11 W Main St	\$103,513	42	16.2	7,800	10	0	15	41.2			
2237	Lexington, City of	Staunton	3/21/2017	SR 251 EB Thornhill RD/ Link RD	\$405,700	42	16.2	4,500	10	0	15	41.2			
610	Farmville, Town of	Lynchburg	3/22/2017	US 460 E 3rd ST	\$98,490	48	10.8	9,300	15	0	15	40.8			
2238	Lexington, City of	Staunton	3/21/2017	US 11 NB Lee Highway	\$317,500	48	10.8	11,000	15	0	15	40.8			
566	Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB Rivermont AVE	\$50,000	54	5.4	15,000	20	0	15	40.4			
91	Bluefield, Town of	Bristol	3/20/2017	US 19 NB Virginia AVE	\$380,000	43	15.3	3,500	10	0	15	40.3			
560	Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS Campbell AVE	\$35,000	49	9.9	12,000	15	0	15	39.9			
632	Hopewell, City of	Richmond	3/21/2017	SR 36 Arlington RD	\$23,000	55	4.5	2,900	10	10	15	39.5			
8	Bristol, City of	Bristol	3/17/2017	113 Cumberland ST, Piedmont AVE, Oakview A	\$180,000	44	14.4	2,400	10	0	15	39.4			
209	Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$86,115	50	9	19,000	20	10	0	39			
160	Martinsville, City of	Salem	3/21/2017	SR 457 E Commonwealth Blvd	\$100,000	50	9	13,000	15	0	15	39			
205	Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$98,334	39	18.9	8,100	10	10	0	38.9			

FY18 PRIMARY EXTENSIONS FUNDED WITH CTB FORMULA FUNDING

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FKEY	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria						Total Score for FY18	SGR Funds	CTB Formula Funds	Total CTB Form Funds
						CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures				
						CCI	Points	rounded #'	Points	Points	Points				
641	Hopewell, City of	Richmond	3/21/2017	SR 256 Winston Churchill DR	\$120,000	57	2.7	7,600	10	10	15	37.7			
168	Martinsville, City of	Salem	3/21/2017	US 58 Bus Memorial Blvd	\$145,000	57	2.7	8,800	10	10	15	37.7			
2240	Lexington, City of	Staunton	3/21/2017	US 11 S Main ST	\$303,900	46	12.6	2,900	10	0	15	37.6			
78	Abingdon, Town of	Bristol	3/17/2017	US 11 E Main ST	\$201,233	52	7.2	14,000	15	0	15	37.2			
45	Marion, Town of	Bristol	3/17/2017	RTE 11 S Main ST	\$211,678	52	7.2	9,000	15	0	15	37.2			
2071	Charlottesville, City of	Culpeper	3/16/2017	US 20 Monticello Ave	\$392,187	52	7.2	9,000	15	0	15	37.2			
2184	Covington, City of	Staunton	3/20/2017	US 60/220 NB S Alleghany Ave	\$348,300	53	6.3	13,000	15	0	15	36.3			
610	Farmville, Town of	Lynchburg	3/22/2017	US 460 EB West 3rd St	\$293,400	48	10.8	6,900	10	0	15	35.8			
632	Hopewell, City of	Richmond	3/21/2017	SR 36 S 15th Ave	\$205,000	55	0.72	6,000	10	10	15	35.72			
115	Tazewell, Town of	Bristol	3/16/2017	RTE 16 Fairground Rd	\$144,240	49	9.9	2,500	10	0	15	34.9			
532	Lynchburg, City of	Lynchburg	3/22/2017	US 221 NB Lakeside DR	\$140,000	55	4.5	10,000	15	0	15	34.5			
111	Tazewell, Town of	Bristol	3/16/2017	RTE 16 Tazewell AVE NB	\$112,551	50	9	4,900	10	0	15	34			
2436	Fairfax, City of	NOVA	3/24/2017	RTE 236, N St, Old Lee Hwy	\$86,084	56	3.6	21,000	20	10	15	33.6			
159	Martinsville, City of	Salem	3/21/2017	SR 457 EB Commonwealth Blvd	\$85,000	56	3.6	13,000	15	0	15	33.6			
159	Martinsville, City of	Salem	3/21/2017	SR 457 WB Commonwealth Blvd	\$85,000	56	3.6	13,000	15	0	15	33.6			
2170	Clifton Forge, Town of	Staunton	3/20/2017	US 60/Main St/Keswick St/Roxbury St	\$177,300	35	22.5	960	10	0	0	32.5			
75	Abingdon, Town of	Bristol	3/17/2017	US 11 Main St	\$308,731	58	1.8	14,000	15	0	15	31.8			
129	Lebanon, Town of	Bristol	2/23/2017	SR 82 Cleveland Rd	\$138,214	53	6.3	3,500	10	0	15	31.3			
2171	Clifton Forge, Town of	Staunton	3/20/2017	US 220 BUS Verge St	\$425,577	37	20.7	2,000	10	0	0	30.7			
142	Galax, City of	Salem	3/24/2017	RTE 89 NB Main ST	\$115,028	38	19.8	3,100	10	0	0	29.8			
51	Wytheville, Town of	Bristol	3/16/2017	US 11 W Lee Hwy	\$206,197	55	4.5	4,200	10	0	15	29.5			
396	Christiansburg, Town of	Salem	3/21/2017	US RTE 460, N Franklin St	\$78,700	55	4.5	26,000	25	0	15	29.5			
392	Christiansburg, Town of	Salem	3/21/2017	US 11 & 460 Roanke St	\$215,000	45	13.5	9,000	15	0	15	28.5			
2001	Williamsburg, City of	Hampton Roads	3/9/2017	SR 132 S Henry St	\$92,900	57	2.7	2,900	10	0	15	27.7			
140	Galax, City of	Salem	3/24/2017	RTE 89 NB S Main ST	\$80,342	41	17.1	5,100	10	0	0	27.1			
11	Bristol, City of	Bristol	3/17/2017	SR 113 Sycamore ST	\$81,500	58	1.8	840	10	0	15	26.8			
210	Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$95,191	58	1.8	12,000	15	10	0	26.8			
138	Wise, Town of	Bristol	3/6/2017	US 23 W Main St	\$298,075	59	0.9	3,700	10	0	15	25.9			
42	Marion, Town of	Bristol	3/17/2017	Ste 16 N Park Blvd	\$100,688	59	0.9	4,800	10	0	15	25.9			
166	Martinsville, City of	Salem	3/21/2017	SR 457 WB Commonwealth Blvd	\$75,000	60	0	5,400	10	0	15	25			
584	South Boston, Town of	Lynchburg	3/22/2017	SR 129 NB/ North Main Street	\$179,000	44	14.4	3,300	10	0	0	24.4			
2125, 2126	Culpeper, Town of	Culpeper	3/17/2017	US 15 NB James Madison Hwy	\$351,651	50	9	8,300	10	0	0	19			
139	Galax, City of	Salem	3/24/2017	RTE 89 NB S Main ST	\$154,636	51	8.1	5,100	10	0	0	18.1			
6	Big Stone Gap, Town of	Bristol	3/20/2017	US 58 Wood AVE	\$212,000	53	6.3	5,600	10	0	0	16.3			
586	South Boston, Town of	Lynchburg	3/22/2017	SR 129 NB/ North Main Street	\$155,000	59	0.9	11,000	15	0	0	15.9			

FY18 PRIMARY EXTENSIONS FUNDED WITH STATE OF GOOD REPAIR FUNDING

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FKEY	From	To	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria						Total Score for FY18	Funds Received		
								CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures				Total
								CCI	Points	Rounded #'s	Points						
72	0	0.376	Abingdon, Town of	Bristol	3/17/2017	SR 140 Jonesboro Rd	\$142,034	45	13.5	20,000	20	10	15	58.5	\$142,034.00	Bristol SGR funds	
38	66.48	67.28	Bristol, City of	Bristol	3/17/2017	US 421 WB Gate City Hwy	\$162,000	34	23.4	8,700	10	10	15	58.4	\$38,480.00	\$180,514.00	
96			Norton, City of	Bristol	3/6/2017	SR 74 Kentucky AVE SE	\$150,900	26	30.6	1,200	10	0	15	55.6			
133			Lebanon, Town of	Bristol	2/23/2017	US 19 Bus E Main St	\$366,328	27	29.7	5,300	10	0	15	54.7			
47			Marion, Town of	Bristol	3/17/2017	Rte 11 N Main ST	\$230,151	34	23.4	14,000	15	0	15	53.4			
50			Marion, Town of	Bristol	3/17/2017	Route 11 S. Main St	\$36,760	35	22.5	9,400	15	0	15	52.5			
23			Bristol, City of	Bristol	3/17/2017	US 11 Lee Highway	\$112,500	47	11.7	12,000	15	10	15	51.7			
36			Bristol, City of	Bristol	3/17/2017	US 421 E Gate City Hwy	\$162,000	42	16.2	8,700	10	10	15	51.2			
9			Bristol, City of	Bristol	3/17/2017	SR 113 Oakview AVE	\$52,000	34	23.4	2,400	10	0	15	48.4			
44			Marion, Town of	Bristol	3/17/2017	RTE 11 S Main ST	\$293,026	40	18	9,400	15	0	15	48			
113			Tazewell, Town of	Bristol	3/16/2017	RTE 16 W Riverside Dr	\$164,665	37	20.7	3,800	10	0	15	45.7			
69			Abingdon, Town of	Bristol	3/17/2017	SR 75 Cummings ST	\$209,371	38	19.8	8,200	10	0	15	44.8			
94			Norton, City of	Bristol	3/6/2017	SR 74 Coeburn AVE SW	\$175,300	39	18.9	2,300	10	0	15	43.9			
94			Norton, City of	Bristol	3/6/2017	SR 74 Kentucky AVE SE	\$212,000	39	18.9	1,000	10	0	15	43.9			
90			Bluefield, Town of	Bristol	3/20/2017	US 19 Virginia AVE	\$380,000	40	18	3,500	10	0	15	43			
21			Bristol, City of	Bristol	3/17/2017	US 11 Lee Highway	\$250,000	57	2.7	12,000	15	10	15	42.7			
73			Abingdon, Town of	Bristol	3/17/2017	US 11 W Main St	\$103,513	42	16.2	7,800	10	0	15	41.2			
91			Bluefield, Town of	Bristol	3/20/2017	US 19 NB Virginia AVE	\$380,000	43	15.3	3,500	10	0	15	40.3			
8			Bristol, City of	Bristol	3/17/2017	SR 113 Cumberland ST, Piedmont AVE, Oakview AVE	\$180,000	44	14.4	2,400	10	0	15	39.4			
78			Abingdon, Town of	Bristol	3/17/2017	US 11 E Main ST	\$201,233	52	7.2	14,000	15	0	15	37.2			
45			Marion, Town of	Bristol	3/17/2017	RTE 11 S Main ST	\$211,678	52	7.2	9,000	15	0	15	37.2			
115			Tazewell, Town of	Bristol	3/16/2017	RTE 16 Fairground Rd	\$144,240	49	9.9	2,500	10	0	15	34.9			
111			Tazewell, Town of	Bristol	3/16/2017	RTE 16 Tazewell AVE NB	\$112,551	50	9	4,900	10	0	15	34			
75			Abingdon, Town of	Bristol	3/17/2017	US 11 Main St	\$308,731	58	1.8	14,000	15	0	15	31.8			
129			Lebanon, Town of	Bristol	2/23/2017	SR 82 Cleveland Rd	\$138,214	53	6.3	3,500	10	0	15	31.3			
51			Wytheville, Town of	Bristol	3/16/2017	US 11 W Lee Hwy	\$206,197	55	4.5	4,200	10	0	15	29.5			
11			Bristol, City of	Bristol	3/17/2017	SR 113 Sycamore ST	\$81,500	58	1.8	840	10	0	15	26.8			
138			Wise, Town of	Bristol	3/6/2017	US 23 W Main St	\$298,075	59	0.9	3,700	10	0	15	25.9			
42			Marion, Town of	Bristol	3/17/2017	Ste 16 N Park Blvd	\$100,688	59	0.9	4,800	10	0	15	25.9			
6			Big Stone Gap, Town of	Bristol	3/20/2017	US 58 Wood AVE	\$212,000	53	6.3	5,600	10	0	0	16.3			
															Funds Received	Culpeper SGR Funds	
2152	140.01	140.9	Orange, Town of	Culpeper	3/15/2017	US 15 NB James Madison Hwy	\$463,500	15	40.5	13,000	15	0	15	70.5	\$138,807.00	\$138,807.00	
2157			Orange, Town of	Culpeper	3/15/2017	US 15 SB James Madison Hwy	\$463,500	15	40.5	13,000	15	0	15	70.5			
2097			Charlottesville, City of	Culpeper	3/16/2017	US 250 BUS Main St	\$53,696	33	24.3	24,000	20	10	15	69.3			
2115			Warrenton, Town of	Culpeper	3/16/2017	US 17 Broadview AVE	\$511,147	30	27	33,000	30	10	0	67			
2122			Warrenton, Town of	Culpeper	3/16/2017	US 211 Frost AVE WBL	\$105,662	20	36	22,000	20	10	0	66			
2118			Warrenton, Town of	Culpeper	3/16/2017	US 29 Bus W Lee Hwy	\$173,898	39	18.9	29,000	25	10	0	53.9			
2071			Charlottesville, City of	Culpeper	3/16/2017	US 20 Monticello Ave	\$392,187	52	7.2	9,000	15	0	15	37.2			
2125, 2126			Culpeper, Town of	Culpeper	3/17/2017	US 15 NB James Madison Hwy	\$351,651	50	9	8,300	10	0	0	19			
															Funds Received	Fredericksburg SGR Funds	
2044	33.524	34.51	Fredericksburg, City of	Fredericksburg	3/21/2017	SR 3 Blue and Gray Pkwy	\$368,182	50	9	40,000	30	10	15	64	\$186,379.00	\$186,379.00	
2056			Fredericksburg, City of	Fredericksburg	3/21/2017	US RTE 1 Jefferson Davis Hwy	\$117,382	50	9	27,000	25	10	15	59			
2070			Fredericksburg, City of	Fredericksburg	3/21/2017	RTE 2 Dixon ST	\$190,808	31	26.1	10,000	15	0	15	56.1			
2053			Fredericksburg, City of	Fredericksburg	3/21/2017	US RTE 1 Jefferson Davis Hwy	\$315,489	59	0.9	33,000	30	10	15	55.9			
															Funds Received	Hampton Roads SGR Funds	
1808	471.85	472.8	Suffolk, City of	Hampton Roads	3/24/2017	US RTE 58 WB	\$429,680	15	40.5	58,000	30	10	15	95.5	\$429,680.00	\$2,851,074.00	
1763	470.49	471.5	Suffolk, City of	Hampton Roads	3/24/2017	US RTE 58	\$389,254	15	40.5	49,000	30	10	15	95.5	\$389,254.00	\$2,421,394.00	

FY18 PRIMARY EXTENSIONS FUNDED WITH STATE OF GOOD REPAIR FUNDING

Green = Fully Funded
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FKEY	From	To	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria						Total Score for FY18				
								CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures					
								CCI	Points	Rounded #'s	Points							
1579	22.16	22.56	Chesapeake, City of	Hampton Roads	3/28/2017	US 17, George Washington Hwy/64 Off Ramp	\$200,000	15	40.5	25,000	25	10	15	90.5	\$200,000.00	\$2,032,140.00		
1748	458.3	458.7	Suffolk, City of	Hampton Roads	3/24/2017	US RTE 58 EB	\$151,757	15	40.5	20,000	20	10	15	85.5	\$151,757.00	\$1,832,140.00		
1168	21.18	21.96	Norfolk, City of	Hampton Roads	3/22/2017	SR 168 NB Campostella Rd	\$172,810	15	40.5	19,000	20	10	15	85.5	\$172,810.00	\$1,680,383.00		
1247	0.31	1.02	Norfolk, City of	Hampton Roads	3/22/2017	SR 403 NB Newtown RD	\$109,900	19	36.9	33,000	30	0	15	81.9	\$109,900.00	\$1,507,573.00		
1580	22.564	22.99	Chesapeake, City of	Hampton Roads	3/28/2017	US 17/ Wellons-Forehand Bridge	\$250,000	26	30.6	25,000	25	10	15	80.6	\$250,000.00	\$1,397,673.00		
1248	0	0.256	Norfolk, City of	Hampton Roads	3/22/2017	SR 403 NB Newtown RD	\$36,820	15	40.5	27,000	25	0	15	80.5	\$36,820.00	\$1,147,673.00		
1248	0	1	Norfolk, City of	Hampton Roads	3/24/2017	SR 403 SB Newtown Rd	\$143,290	15	40.5	27,000	25	0	15	80.5	\$143,290.00	\$1,110,853.00		
1581	22.992	23.96	Chesapeake, City of	Hampton Roads	3/28/2017	US 17/Military Hwy, Canal Dr	\$400,000	15	40.5	14,000	15	10	15	80.5	\$400,000.00	\$967,563.00		
1157	36.67	36.92	Norfolk, City of	Hampton Roads	3/24/2017	SR 165 SB E Little Creek Rd	\$180,820	23	33.3	22,000	20	10	15	78.3	\$180,820.00	\$567,563.00		
1882	13.368	14.37	Virginia Beach, City of	Hampton Roads	3/23/2017	US 190 WB Witchduck Rd	\$144,000	15	40.5	15,000	20	0	15	75.5	\$144,000.00	\$386,743.00		
1975	300.74	301.1	Virginia Beach, City of	Hampton Roads	3/23/2017	US 60 45th St/ Atlantic AVE	\$112,000	15	40.5	18,000	20	0	15	75.5	\$112,000.00	\$242,743.00		
1948	499.77	500.8	Virginia Beach, City of	Hampton Roads	3/23/2017	US 58 WB, Caveler Stadium Dr	\$360,000	38	19.8	32,000	30	10	15	74.8	\$130,743.00	\$130,743.00		
1898, 1899			Virginia Beach, City of	Hampton Roads	3/23/2017	US 225 Independence Blvd	\$252,000	27	29.7	23,000	20	10	15	74.7				
1874			Virginia Beach, City of	Hampton Roads	3/23/2017	US 190 N Erskine St	\$180,000	16	39.6	15,000	20	0	15	74.6				
1180			Norfolk, City of	Hampton Roads	3/22/2017	SR 168 SB Campostella Rd	\$181,410	16	39.6	19,000	20	0	15	74.6				
984, 990			Hampton City, of	Hampton Roads	3/20/2017	RTE 60 Settler's Landing Rd	\$430,000	15	40.5	14,000	15	0	15	70.5				
943			Hampton City, of	Hampton Roads	3/20/2017	RTE 169 Fox Hill Rd	\$570,000	31	26.1	25,000	25	0	15	66.1				
1582			Chesapeake, City of	Hampton Roads	3/28/2017	US 17, George Washington Hwy	\$150,000	43	15.3	25,000	25	10	15	65.3				
1147			Norfolk, City of	Hampton Roads	3/22/2017	SR 165 NB Little Creek Rd	\$174,950	45	13.5	22,000	20	10	15	58.5				
1345, 1346			Portsmouth, City of	Hampton Roads	3/22/2017	SR 239 Victory Blvd	\$70,000	15	40.5	5,800	10	0	0	50.5				
1346			Portsmouth, City of	Hampton Roads	3/22/2017	SR 239 Victory Blvd	\$75,000	15	40.5	5,800	10	0	0	50.5				
1996			Williamsburg, City of	Hampton Roads	3/9/2017	SR 5 W Francis St	\$49,400	34	23.4	6,500	10	0	15	48.4				
2007, 2009			Williamsburg, City of	Hampton Roads	3/9/2017	SR 143 Capitol Landing Rd	\$138,600	51	8.1	8,800	10	10	15	43.1				
2001			Williamsburg, City of	Hampton Roads	3/9/2017	SR 132 S Henry St	\$92,900	57	2.7	2,900	10	0	15	27.7				
493	7.308	8.308	Danville, City of	Lynchburg	3/22/2017	US 58 WB Riverside Dr	\$350,000	26	30.6	22,000	20	10	15	75.6	\$293,253.00	\$293,253.00		
471			Danville, City of	Lynchburg	3/22/2017	US 58 EB Riverside DR	\$250,000	29	27.9	12,000	15	10	15	67.9				
453			Danville, City of	Lynchburg	3/22/2017	US 29 BUS NB Central Blvd	\$90,000	41	17.1	24,000	20	10	15	62.1				
491			Danville, City of	Lynchburg	3/22/2017	US 58 WB Riverside Dr	\$250,000	35	22.5	12,000	15	0	15	52.5				
609			Farmville, Town of	Lynchburg	3/22/2017	US 15 SB Main St	\$96,420	45	13.5	21,000	20	0	15	48.5				
582			Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB [SB] Kemper ST	\$35,000	34	23.4	8,900	10	0	15	48.4				
559			Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB Kemper ST	\$45,000	37	20.7	8,900	10	0	15	45.7				
506			Lynchburg, City of	Lynchburg	3/22/2017	SR 163 NB 5th ST	\$1,000,000	54	5.4	12,000	15	10	15	45.4				
563			Lynchburg, City of	Lynchburg	3/22/2017	US 501 NB BUS Langhorne Rd	\$85,000	43	15.3	13,000	15	0	15	45.3				
610			Farmville, Town of	Lynchburg	3/22/2017	US 460 E 3rd ST	\$98,490	48	10.8	9,300	15	0	15	40.8				
566			Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS NB Rivermont AVE	\$50,000	54	5.4	15,000	20	0	15	40.4				
560			Lynchburg, City of	Lynchburg	3/22/2017	US 501 BUS Campbell AVE	\$35,000	49	9.9	12,000	15	0	15	39.9				
610			Farmville, Town of	Lynchburg	3/22/2017	US 460 EB West 3rd St	\$293,400	48	10.8	6,900	10	0	15	35.8				
532			Lynchburg, City of	Lynchburg	3/22/2017	US 221 NB Lakeside DR	\$140,000	55	4.5	10,000	15	0	15	34.5				
584			South Boston, Town of	Lynchburg	3/22/2017	SR 129 NB/ North Main Street	\$179,000	44	14.4	3,300	10	0	0	24.4				
586			South Boston, Town of	Lynchburg	3/22/2017	SR 129 NB/ North Main Street	\$155,000	59	0.9	11,000	15	0	0	15.9				
2411	88.152	91.36	Alexandria, City of	NOVA	3/24/2017	Jefferson Davis Hwy SR1	\$350,000	15	40.5	39,000	30	10	15	95.5	\$350,000.00	\$896,052.00		
2463	3.76	3.86	Alexandria, City of	NOVA	3/24/2017	Duke ST	\$250,000	31	26.1	31,000	25	10	15	76.1	\$250,000.00	\$296,052.00		
2498	1.692	2.32	Leesburg, Town of	NOVA	3/23/2017	RT 7 / Old Sycolin	\$359,000	30	27	38,000	30	0	15	72	\$296,052.00			
2463, 2464			Vienna, Town of	NOVA	3/24/2017	SR 243, Nutley St SW	\$1,000,000	15	40.5	27,000	25	0	15	65.5				
2384-2386			Alexandria, City of	NOVA	3/24/2017	SR 401, N Van Dorn	\$400,000	16	39.6	25,000	25	0	15	64.6				
2452			Fairfax, City of	NOVA	3/24/2017	RTE 29, Farr Ave	\$109,520	35	22.5	35,000	30	10	15	62.5				

Funds Received Lynchburg SGR Funds \$293,253.00

Funds Received NOVA SGR Funds \$896,052.00 \$296,052.00

FY18 PRIMARY EXTENSIONS FUNDED WITH STATE OF GOOD REPAIR FUNDING

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FKEY	From	To	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria							Total Score for FY18	
								CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures			
								CCI	Points	Rounded #'s	Points					
2437			Fairfax, City of	NOVA	3/24/2017	RTE 236, WB West St	\$117,342	36	21.6	35,000	30	10	15	61.6		
2428			Fairfax, City of	NOVA	3/24/2017	RTE 123 NB, Orchard St	\$120,471	39	18.9	36,000	30	10	15	58.9		
2451			Fairfax, City of	NOVA	3/24/2017	RTE 29 , Fern St	\$220,134	41	17.1	38,000	30	10	15	57.1		
2413			Falls Church, City of	NOVA	3/24/2017	SR 7 , West St, Little Falls St	\$292,054	37	20.7	26,000	25	10	15	55.7		
2414			Falls Church, City of	NOVA	3/24/2017	SR 7, Litte Falls, Roosevelt St	\$353,061	40	18	31,000	25	10	15	53		
2507			Leesburg, Town of	NOVA	3/23/2017	RT 7 Leesburg Bypass/Cotoctin Cir	\$370,000	47	11.7	25,000	25	0	15	51.7		
2483			Manassas, City of	NOVA	3/21/2017	RTE 234 Sudley RD	\$305,000	48	10.8	26,000	25	0	15	50.8		
2427			Fairfax, City of	NOVA	3/24/2017	RTE 123 NB, Fairfax Blvd	\$142,962	40	18	21,000	20	10	15	48		
2436			Fairfax, City of	NOVA	3/24/2017	RTE 236, N St, Old Lee Hwy	\$86,084	56	3.6	21,000	20	10	15	33.6		
715	5	5.38	Richmond, City of	Richmond	3/24/2017	SR 147 WB N Huguenot RS	\$210,000	16	39.6	25,000	25	10	0	74.6	Funds Received Richmond SGR Funds	
618	73.608	74.61	Colonial Heights, City of	Richmond	3/17/2017	Route 1/301 Boulevard	\$1,000,000	29	27.9	22,000	20	10	15	72.9	\$210,000.00 \$538,283.00	
779			Richmond, City of	Richmond	3/24/2017	SR 197 EB W Laburnum AVE	\$616,000	25	31.5	17,000	20	10	0	61.5		
662			Petersburg, City of	Richmond	3/21/2017	RTE 1 S Jefferson ST	\$70,500	15	40.5	4,200	10	10	0	60.5		
649			Petersburg, City of	Richmond	3/21/2017	RTE 36 E Washington ST	\$464,254	26	30.6	14,000	15	10	0	55.6		
640			Hopewell, City of	Richmond	3/21/2017	SR 256 Winston Churchill DR	\$340,000	39	18.9	7,600	10	10	15	53.9		
646			Petersburg, City of	Richmond	3/21/2017	RTE 36 E Washington ST	\$419,310	28	28.8	13,000	15	10	0	53.8		
632			Hopewell, City of	Richmond	3/21/2017	SR 36 Arlington RD	\$23,000	55	4.5	2,900	10	10	15	39.5		
641			Hopewell, City of	Richmond	3/21/2017	SR 256 Winston Churchill DR	\$120,000	57	2.7	7,600	10	10	15	37.7		
632			Hopewell, City of	Richmond	3/21/2017	SR 36 S 15th Ave	\$205,000	55	0.72	6,000	10	10	15	35.72		
178	191.47	192.5	Galax, City of	Salem	3/24/2017	RTE 58 EB E Stuart Dr	\$173,010	19	36.9	16,000	20	10	0	66.9	Funds Received Salem SGR Funds	
397	3.836	4.112	Christiansburg, Town of	Salem	3/21/2017	US RTE 460, N Fraklin St	\$80,600	15	40.5	26,000	25	0	15	65.5	\$173,010.00 \$279,568.00	
399	3.02	3.647	Christiansburg, Town of	Salem	3/21/2017	US RTE 460, N Fraklin St	\$212,200	15	40.5	26,000	25	0	15	65.5	\$80,600.00 \$25,958.00	
278			Roanoke, City of	Salem	3/20/2017	RTE 221 Elm AVE	\$210,000	15	40.5	6,900	10	0	15	65.5		
149			Galax, City of	Salem	3/24/2017	RTE 58 EB E Stuart Dr	\$186,244	25	31.5	16,000	20	10	0	61.5		
246			Roanoke, City of	Salem	3/20/2017	RTE 117 Peters Creek Rd	\$540,000	31	26.1	20,000	20	0	15	61.1		
376			Blacksburg, Town of	Salem	3/21/2017	US 460 BUS S Main ST	\$215,589	35	22.5	20,000	20	0	15	57.5		
169			Martinsville, City of	Salem	3/21/2017	US 58 Church ST	\$160,000	36	21.6	7,600	10	10	15	56.6		
152			Galax, City of	Salem	3/24/2017	RTE 58 WB E Stuart Dr	\$77,956	31	26.1	16,000	20	10	0	56.1		
335			Salem, City of	Salem	3/24/2017	Texas ST	\$125,000	30	27	2,700	10	0	15	52		
176			Martinsville, City of	Salem	3/21/2017	US 220 S Memorial Blvd	\$350,000	48	10.8	11,000	15	10	15	50.8		
364			Blacksburg, Town of	Salem	3/21/2017	RTE 412 Prices Fork Rd WB	\$205,524	48	10.8	27,000	25	0	15	50.8		
208			Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$72,466	26	30.6	5,700	10	10	0	50.6		
395			Christiansburg, Town of	Salem	3/21/2017	US RTE 11 Roanke St	\$31,000	22	34.2	9,000	15	0	15	49.2		
203			Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$68,381	28	28.8	5,700	10	10	0	48.8		
372			Blacksburg, Town of	Salem	3/21/2017	US 460 BUS S Main ST	\$257,444	46	12.6	17,000	20	0	15	47.6		
362			Blacksburg, Town of	Salem	3/21/2017	RTE 412 Prices Fork Rd EB	\$218,977	52	7.2	27,000	25	0	15	47.2		
147			Galax, City of	Salem	3/24/2017	RTE 58 EB E Stuart Dr	\$92,098	45	13.5	20,000	20	10	0	43.5		
379			Christiansburg, Town of	Salem	3/21/2017	RTE 111 Cambria St	\$297,100	23	33.3	5,800	10	0	15	43.3		
206			Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$35,428	40	18	10,000	15	10	0	43		
212			Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$268,656	40	18	11,000	15	10	0	43		
355			Bedford, Town of	Salem	3/24/2017	US 460 Bus E Main ST	\$203,800	52	7.2	6,600	10	10	15	42.2		
209			Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$86,115	50	9	19,000	20	10	0	39		
160			Martinsville, City of	Salem	3/21/2017	SR 457 E Commonwealth Blvd	\$100,000	50	9	13,000	15	0	15	39		
205			Radford, City of	Salem	3/20/2017	RTE 232 Main ST	\$98,334	39	18.9	8,100	10	10	0	38.9		
168			Martinsville, City of	Salem	3/21/2017	US 58 Bus Memorial Blvd	\$145,000	57	2.7	8,800	10	10	15	37.7		
159			Martinsville, City of	Salem	3/21/2017	SR 457 EB Commonwealth Blvd	\$85,000	56	3.6	13,000	15	0	15	33.6		

FY18 PRIMARY EXTENSIONS FUNDED WITH STATE OF GOOD REPAIR FUNDING

Green = Fully Funded
 Orange = Partially Funded

FKEY	From	To	Locality	District	Date in	Route #	Value/ Amount requested	FY18 Scoring Criteria							Total Score for FY18
								CCI for Road Segments		Traffic Volume - AADT for primary Extensions		NHS Route	Prior Expenditures	Total	
								CCI	Points	Rounded #'s	Points				
159			Martinsville, City of	Salem	3/21/2017	SR 457 WB Commonwealth Blvd	\$85,000	56	3.6	13,000	15	0	15	33.6	
142			Galax, City of	Salem	3/24/2017	RTE 89 NB Main ST	\$115,028	38	19.8	3,100	10	0	0	29.8	
396			Christiansburg, Town of	Salem	3/21/2017	US RTE 460, N Fraklin St	\$78,700	55	4.5	26,000	25	0	15	29.5	
392			Christiansburg, Town of	Salem	3/21/2017	US 11 & 460 Roanoke St	\$215,000	45	13.5	9,000	15	0	15	28.5	
140			Galax, City of	Salem	3/24/2017	RTE 89 NB S Main ST	\$80,342	41	17.1	5,100	10	0	0	27.1	
210			Radford, City of	Salem	3/20/2017	US 11 E Main ST	\$95,191	58	1.8	12,000	15	10	0	26.8	
166			Martinsville, City of	Salem	3/21/2017	SR 457 WB Commonwealth Blvd	\$75,000	60	0	5,400	10	0	15	25	
139			Galax, City of	Salem	3/24/2017	RTE 89 NB S Main ST	\$154,636	51	8.1	5,100	10	0	0	18.1	
2246	57.21	57.99	Lexington, City of	Staunton	3/22/2017	RTE 60 E Nelson ST	\$447,000	10	45	6,900	10	10	15	80	
2239			Lexington, City of	Staunton	3/21/2017	US 11 NB Lee Highway	\$29,400	31	26.1	22,000	20	10	15	71.1	
2178			Covington, City of	Staunton	3/20/2017	SR 154 NB E Riverside St	\$180,500	15	40.5	3,800	10	0	15	65.5	
2246			Lexington, City of	Staunton	3/21/2017	US 60 EB W Nelson ST	\$428,300	15	40.5	4,200	10	0	15	65.5	
2196			Front Royal, Town of	Staunton	3/15/2017	RTE 522 S Commerce Ave	\$196,880	43	15.3	20,000	20	10	15	60.3	
2243			Lexington, City of	Staunton	3/21/2017	US 11 White ST	\$21,700	28	28.8	2,100	10	0	15	53.8	
2167			Clifton Forge, Town of	Staunton	3/20/2017	US 60 Ridgeway ST	\$782,616	15	40.5	4,900	10	0	0	50.5	
2162			Buena Vista, City of	Staunton	3/20/2017	US 501 NB Magnolia	\$1,000,000	15	40.5	2,800	10	0	0	50.5	
2181			Covington, City of	Staunton	3/20/2017	US 60 Madison St	\$150,500	40	18	13,000	15	0	15	48	
2237			Lexington, City of	Staunton	3/21/2017	SR 251 EB Thornhill RD/ Link RD	\$405,700	42	16.2	4,500	10	0	15	41.2	
2238			Lexington, City of	Staunton	3/21/2017	US 11 NB Lee Highway	\$317,500	48	10.8	11,000	15	0	15	40.8	
2240			Lexington, City of	Staunton	3/21/2017	US 11 S Main ST	\$303,900	46	12.6	2,900	10	0	15	37.6	
2184			Covington, City of	Staunton	3/20/2017	US 60/220 NB S Alleghany Ave	\$348,300	53	6.3	13,000	15	0	15	36.3	
2170			Clifton Forge, Town of	Staunton	3/20/2017	US 60/Main St/Keswick St/Roxbury St	\$177,300	35	22.5	960	10	0	0	32.5	
2171			Clifton Forge, Town of	Staunton	3/20/2017	US 220 BUS Verge St	\$425,577	37	20.7	2,000	10	0	0	30.7	
												Funds Received	Staunton SGR Funds		
												\$242,423.00	\$242,423.00		



Revenue Sharing Program Study Committee Update

May 16, 2017

Today's Revenue Sharing Program Topics

- **Revenue Sharing Committee Background**
- **Revenue Sharing Committee Recommendations**
- **Draft Policy Review**
- **Next Steps on Guideline Changes**

Revenue Sharing Program Study Committee

- Revenue Sharing Program Study Committee established by Secretary Layne at February CTB meeting
- **Members:**
 - F. Dixon Whitworth, Jr. – Staunton District CTB Member (committee Chair),
 - Court G. Rosen – At-Large Rural CTB member
 - Mary Hughes Hynes – Northern Virginia District CTB member
 - John Malbon – Hampton Roads District CTB member

Revenue Sharing Program Study Committee

COMMITTEE PRIORITIES FOR RECOMMENDATIONS:

- Emphasize fair and equitable distribution of funds
- Provide a high level of funding predictability and certainty for all stakeholders
- Allow Revenue Sharing allocations to be used as financial leverage for other transportation funding programs
- Ensure the effective use of Revenue Sharing allocations and expeditious completion of Revenue Sharing projects
- Emphasize that allocations are provided to localities for specified projects

Revenue Sharing Program Study Committee

- **Revenue Sharing Program Study Committee Public Meetings:**
 - March 14 – 15
 - April 17
 - May 15
- **Committee provided with survey feedback Local Assistance Division received from localities and districts to assist in their reviews**
- **Committee reviewed historical data to assist in their analysis of the Program**

Revenue Sharing Program Study Committee Allocation Recommendations

- **Reduce the maximum a locality can apply for each fiscal year from \$10M to \$5M**
(\$10M max per biennium)
- **Establish a lifetime allocation maximum of \$10M (state match) per project, including transfers to the project**

Revenue Sharing Study Committee Transfer Recommendations

- *Surplus funds from a completed project can continue to be transferred administratively to an existing revenue sharing project*
 - *District CTB member concurrence will be required as part of documentation*
- *Surplus funds from a cancelled project will be deallocated and go back to the statewide revenue sharing account; these funds can only be reallocated by the CTB*

Revenue Sharing Study Committee Transfer Recommendations (cont)

- All other transfers will be consistent with the current deallocation transfer process which specifies projects must need funds to meet an advertisement or award date within 1 year of request or that address an existing deficit on a completed project (within a locality)
 - District CTB member concurrence will be required if transfer is to an existing revenue sharing project
 - Full CTB approval will be required if transfer is to an existing Six-Year Plan project that has not received prior revenue sharing funds and needs funds to meet advertisement or award date within 1 year of request
 - Any funds transferred from an existing active projects cannot backfilled with future Revenue Sharing funds
 - Transferred funds may be deallocated if project does not meet the 1 year commitment. (The deallocation process is spelled out in Revenue Sharing Guidelines)

Next Steps

- **CTB Policy Change presented at May workshop meeting**
 - **Seek Board concurrence of Policy Changes at June action meeting**
- **Revise Revenue Sharing Program Guidelines to support policy changes as appropriate**
- **Review other items that were discussed regarding future of the Program**
- **Present Revenue Sharing Program Guidelines Update in June**
 - **Approve by July CTB meeting**
- **Notify localities of Policy and Guidelines update**



Revenue Sharing Program Study Committee Update

May 16, 2017



COMMONWEALTH of VIRGINIA

Commonwealth Transportation Board

Aubrey L. Layne, Jr.
Chairman

1401 East Broad Street
Richmond, Virginia 23219

(804) 786-2701
Fax: (804) 786-2940

Discussion Draft

Agenda item #

RESOLUTION
OF THE
COMMONWEALTH TRANSPORTATION BOARD

July 19XXXX, 2017

MOTION

Made By: Seconded By:
Action:

Title: Policy and Guidelines for the Revenue Sharing Program (Revision)

WHEREAS, ~~§ 33.1-23.05~~ (§ 33.2-357, ~~effective October 1, 2014~~) of the *Code of Virginia* (1950), as amended, specifically stipulates that the Commonwealth Transportation Board (CTB Board) shall establish guidelines for the purpose of distributing and administering revenue sharing program funds allocated by the CTB Board; and

~~WHEREAS, the CTB approved a revised Revenue Sharing Program Policy and Guidelines on July 18, 2012 to comply with changes to the revenue sharing program made by the General Assembly that year; and~~

WHEREAS, it is the sense of the CTB Board that the existing Revenue Sharing Program Policy and the program guidelines should be amended to provide additional clarification in administration of the revenue sharing program.

NOW, THEREFORE, BE IT RESOLVED that the CTB Board hereby adopts the following policy to govern the use of revenue sharing funds pursuant to ~~§ 33.1-23.05~~ (§ 33.2-357, ~~effective October 1, 2014~~) of the *Code of Virginia* (1950), as amended:

1. The Revenue Sharing Program shall provide a matching allocation up to \$~~105~~ million to any county, city or town for projects designated by the locality for improvement, construction or reconstruction of highway systems within such locality with up to \$5 million for use by the county, city or town for maintenance projects for highway systems within such county, city or town. The maximum total matching allocation, including transfers, that the Board may approve per project shall not exceed \$10 million

- 1.2. Revenue Sharing funds shall be prioritized and allocated in accordance with the provisions of ~~§ 33.1-23.05 B~~ (§ 33.2-357 B, ~~effective October 1, 2014~~) of the *Code of Virginia* and, then, as further outlined in the Revenue Sharing Program Guidelines.
- 2.3. Application for program funding must be made by resolution of the governing body of the jurisdiction requesting the funds. A locality may request funds for a project located within its own jurisdiction or in an adjacent jurisdiction, with a supporting resolution from the governing body of the adjacent locality. Towns not maintaining their own streets are not eligible to receive Revenue Sharing Program funds directly; their requests must be included in the application of the county in which they are located. All requests must include a priority listing of projects.
- 3.4. Funds may be administratively transferred by the Department of Transportation from one revenue sharing project to another existing revenue sharing project. ~~Upon request of the locality, VDOT will review for and eligibility and then seek concurrence by the respective VDOT District Board member.~~ If approved by the ~~CTB Board~~, revenue sharing funds may also be transferred to an existing project in the Six Year Improvement Program or Secondary Six Year Plan if needed to meet ~~the an advertisement or award date scheduled within one year of the requests approved federal obligation schedule or to ensure that a scheduled advertisement date, or to address a completed project which is in deficit. The Department may deallocate the transferred funds if the project has not been advertised or awarded within one year. The Department will establish deallocation procedures. can be met or accelerated~~ Requests for all transfers must be made in writing by the County Administrator or City/Town Manager. All requests must include the reasons for the request and the status of both projects. ~~Any request to transfer fFunds from a cancelled project must will be approved by the Board returned to the statewide Revenue Sharing Program account and these funds can only be reallocated by the Board. Any funds transferred away from a project cannot be backfilled by future allocation requests or transfers.~~
5. The Revenue Sharing Program is intended to provide funding for immediately needed improvements or to supplement funding for existing projects. Larger new projects may also be considered; however, if the estimated project cost exceeds the Revenue Sharing Program funding request, the locality must identify other funding sources and ~~commit locality funding~~ amounts as necessary to complete the project. Projects receiving revenue sharing funds shall be initiated and at least a portion shall be expended within one year of the allocation. ~~For any project that has not been initiated within one year, the Board has the discretion to to not defer consideration of future allocations until the project moves forward.~~ If a project having funds allocated under this program has not been initiated ~~so that a portion of such funds have been expended~~ within two subsequent fiscal years of allocation, the funds may be reallocated at the discretion of the ~~CTB Board~~.

BE IT FURTHER RESOLVED that the ~~CTB-Board~~ approves the Revenue Sharing Program Guidelines as revised and attached hereto.

BE IT FURTHER RESOLVED that the above policy shall become effective immediately, and all revenue sharing program policies previously adopted heretofore by the ~~CTB Board~~ governing the use of revenue sharing funds shall be rescinded simultaneously.

BE IT FURTHER RESOLVED that the Board will reevaluate this Policy and the approved guidelines after two Revenue Sharing application cycles and prior to five years from the effective date of this Policy.

####



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

SMART SCALE

Round 2 Consensus Scenario

Nick Donohue
Deputy Secretary of Transportation
May 2017



Virginia Department of Rail and Public Transportation





**SMART
SCALE**

*Funding the Right
Transportation Projects
in Virginia*

Funds Remaining Based on Staff Recommended Funding Scenario

District	DGP	Earmarks	Total DGP	HPP
Bristol	\$2,726,248	\$470,646	\$3,196,894	
Culpeper	\$5,709,927	\$50,478	\$5,760,405	
Fredericksburg	\$5,602,986	\$0	\$5,602,986	
Hampton Roads	\$5,769,707	\$8,733,318	\$14,503,025	
Lynchburg	\$10,704,725	\$2,638,396	\$13,343,121	
Northern Virginia	\$328,684	\$9,407,419	\$9,736,103	
Richmond	\$3,956,651	\$427,279	\$4,383,930	
Salem	\$1,530,708	\$1,094,278	\$2,624,986	
Staunton	\$6,709,464	\$416,464	\$7,125,928	
Total	\$43,039,100	\$23,238,278	\$66,277,378	\$5,775,249



- **Bristol DGP funds remaining: \$3,196,894**
- **Unfund**
 - **App ID 1646 US 11 at SR 107 Intersection Improvements (No Radius) in Smyth County for \$2,347,000**
- **Fund**
 - **App ID 1647 US 11 at SR 107 Intersection Improvements (with Radius) in Smyth County for \$3,042,000**
 - **App ID 1591 Route 58 Truck Climbing Lane Phase II in Lee County for \$5,319,700 using remaining DGP funds and \$2,817,806 in HPP funds**
- **Revised Bristol DGP funds remaining: \$0**



- **Culpeper DGP funds remaining: \$5,760,405**
- **Reduce**
 - **App ID 1404 Route 151/US 250 Intersection Improvements in Albemarle County to a reduced amount of \$3,261,690 to reflect HSIP funds**
- **Fund**
 - **App ID 1356 Route 601 Low-Speed Curve Realignment #2 in Orange County for \$1,400,000**
 - **App ID 1162 Route 208-522 Intersection Improvements in Louisa County for \$5,400,000**
- **Revised Culpeper DGP remaining: \$448,715**



**SMART
SCALE**

*Funding the Right
Transportation Projects
in Virginia*

Fredericksburg

- **Fredericksburg DGP funds remaining: \$5,602,986**
- **Fund**
 - App ID 1110 Loretto Park & Ride Improvements in Essex County for \$915,000
 - App ID 1025 Naval Base Dahlgren Turn Lane Extension Route 301 South in King George County for \$2,000,000
 - App ID 1009 Park and Ride in King William County for \$614,000
- **Revised Fredericksburg DGP remaining: \$2,073,986**



Hampton Roads

- **Hampton Roads DGP funds remaining: \$14,503,025**
- **Unfund**
 - App ID 1203 Great Bridge Blvd Right Turn Lane in the City of Chesapeake for \$1,210,000 as it is funded with CMAQ
- **Fund**
 - App ID 1389 Route 602 Lee Street/Cemetery Road in Accomack County for \$3,086,180
 - App ID 1489 Intersection of Colonial Trail East and Route 617 in Surry County for \$6,017,450
- **Revised Hampton Roads DGP funds remaining: \$6,609,395**



**SMART
SCALE**

*Funding the Right
Transportation Projects
in Virginia*

Lynchburg

- **Lynchburg DGP funds remaining: \$13,343,121**
- **Reduce**
 - App ID 1054 Route 15&360 Roundabout in Charlotte County to a reduced amount of \$5,217,268 due to cost savings in design
- **Fund**
 - App ID 1136 US 501/Route 628 Intersection in Halifax County for \$4,192,835
 - App ID 1281 Route 622, Lynbrook Road in Campbell County for \$8,129,052
 - App ID 1417 South Main/Milwood Road Intersection Safety Improvements in Farmville to a reduced amount of \$2,575,676 due to additional funds provided by Farmville
- **Revised Lynchburg DGP funds remaining: \$742,924**



**SMART
SCALE**

*Funding the Right
Transportation Projects
in Virginia*

Northern Virginia

- Northern Virginia DGP funds remaining: \$9,736,103
- No changes



SMART SCALE

*Funding the Right
Transportation Projects
in Virginia*

Richmond

- **Richmond DGP funds remaining: \$4,383,930**
- **Reduce**
 - Round 1 UPC 109308 Petersburg Station Park and Ride Structured Lot in the City of Petersburg to a reduced amount of \$8,000,000 due to reduced cost
 - App ID 1001 I-95/I-64 Overlap: Corridorwide Lighting submitted by RRTPO to a reduced amount of \$7,199,224
- **Unfund**
 - App ID 1285 Hicks Road (Mt. Gilead-Cardiff Lane) Reconstruction in Chesterfield County for \$1,144,990 as it is funded with Revenue Sharing
- **Fund**
 - App ID 1071 U.S. Route 360/Lee Davis Rd Intersection in Hanover County to a reduced amount of \$9,055,100 due to \$774,000 provided by Hanover
 - App ID 1613 Richmond-Henrico Turnpike Improvements - Southern Segment in Henrico County to a reduced amount of \$8,105,000 due to \$774,000 provided by Henrico using remaining DGP funds and \$6,081,180 in HPP funds
- **Revised Richmond DGP funds remaining: \$0**



SMART SCALE

*Funding the Right
Transportation Projects
in Virginia*

Salem

- **Salem DGP funds remaining: \$2,624,986**
- **Unfund**
 - App ID 1184 Patriot Place Roundabout in Bedford County for \$3,512,243
 - App ID 1410 Franklin Rd Sidewalk Improvements from 3100 block to Rt. 220 in the City of Roanoke for \$1,116,310 as it is funded through other sources
 - App ID 1049 220 Expressway Acceleration Lane Improvement submitted by RVTPO for \$2,020,286
 - App ID 1047 I-81 Southbound Auxiliary Lane between Exit 141 and 140 submitted by RVTPO for \$14,802,784
 - App ID 1039 I-81 Northbound Auxiliary Lane between Exit 140 and 141 submitted by RVTPO for \$15,984,146
- **Fund**
 - App ID 1068 I-81 Southbound Safety Improvements MM167.4 to MM169.5 submitted by RVARC to a reduced cost of \$5,834,264 using remaining DGP funds
 - App ID 1027 I-81 Southbound Auxiliary Lane between Exit 143 and 141 submitted by RVARC for \$32,168,111 using DGP and \$30,786,930 in HPP funds
- **Revised Salem DGP remaining: \$0**



- **Staunton DGP funds remaining: \$7,152,928**
- **Unfund**
 - App ID 1112 Richmond Avenue-Statler Boulevard Intersection Improvements in the City of Staunton for \$573,278 as it is funded through other sources
- **Fund**
 - App ID 1510 West Main Street Intersection Improvements in the Town of Luray for \$1,338,559
 - App ID 1480 Intersection of Route 277 and Warrior Drive in Frederick County for \$476,644
 - App ID 1272 Wilson Complex Roundabout in August County for \$1,527,222
 - App ID 1327 I-81 Exit 247 Interchange Improvements in the City of Harrisonburg with remaining DGP funds and \$2,351,365 in HPP funds
- **Revised Staunton DGP funds remaining: \$0**

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

Hotel Roanoke
110 Shenandoah Avenue
Roanoke, Virginia 24016
Crystal Ballroom
May 16, 2017
9:00 a.m.

10. Commissioner's Items

Charles Kilpatrick, Virginia Department of Transportation

This item does not have a presentation associated with it but serves as an opportunity for the Commissioner to provide updates to the Board on various items.

COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA

Hotel Roanoke
110 Shenandoah Avenue
Roanoke, Virginia 24016
Crystal Ballroom
May 16, 2017
9:00 a.m.

11. Director's Items

Jennifer Mitchell, Virginia Department of Rail & Public Transportation
This item does not have a presentation associated with it but serves as an opportunity for the Director to provide updates to the Board on various items.

**COMMONWEALTH TRANSPORTATION
BOARD WORKSHOP AGENDA**

Hotel Roanoke
110 Shenandoah Avenue
Roanoke, Virginia 24016
Crystal Ballroom
May 16, 2017
9:00 a.m.

12. Secretary's Items

Aubrey Layne, Secretary of Transportation

This item does not have a presentation associated with it but serves as an opportunity for the Secretary to provide updates to the Board on various items.

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