

# **DRAFT FY 2023 – 2028 SIX-YEAR IMPROVEMENT PROGRAM (SYIP)**

 Kimberly Pryor, Infrastructure Investment Director

April 19, 2022

# Draft FY 2023-2028 SYIP

	Draft FY 2023-2028	Revised FY 2022-2027	Change
Highway Construction Program*	\$19.6 billion	\$22.1 billion	-2.5 billion

\*Excludes debt service.

- **Revised Highway Construction Program (FY 2023 – 2028) \$19.6 billion**
  - Additionally includes \$856.7 million in debt service
  - Provides funding to more than 4,500 projects
  - Current program includes \$3.8 billion to be provided by others
- **Overall decrease primarily due to GARVEE release and large balances in FY2022 dropping out of the six-year window**

# Highlights – Impact to Major Programs

Program	Update Cycle	Proposed FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
State of Good Repair Program (SGR)	Annual	<b>\$2.2B</b>	\$2.2B	\$1.5B
Regional Surface Transportation Program (RSTP)	Annual	<b>\$837.0M</b>	\$814.8M	\$691.9M
Congestion Mitigation Air Quality (CMAQ)	Annual	<b>\$527.8M</b>	\$482.2M	\$434.2M
Unpaved Roads	Annual	<b>\$150.0M</b>	\$140.0M	\$125.0M
Innovation and Technology Transportation (ITTF)	Annual	<b>\$150.0M</b>	\$145.0M	\$130.0M
Construction District Grant (DGP) – including Supplemental Fuel Tax Revenue	Even FY's	<b>\$2.0B</b>	\$2.3B	\$2.0B
High Priority Projects (HPP)	Even FY's	<b>\$1.3B</b>	\$1.7B	\$1.3B

# Highlights – Impact to Major Programs

Program	Update Cycle	Proposed FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax	TBD	<b>\$1.8B</b>	\$1.7B	\$1.2B
Virginia Highway Safety Improvement Program (VHSIP)	Annually	<b>\$764.1M</b>	\$769.4M	\$460.0M
Special Structures	Annually	<b>\$504.4M</b>	\$475.6M	\$480.0M
Revenue Sharing (state match only)	Odd FY's	<b>\$805.4M</b>	\$845.5M	\$645.5M
Transportation Alternatives (TAP)	Odd FY's	<b>\$228.0M</b>	\$238.6M	\$136.3M

# Highlights – New Programs

Program	Proposed FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
Carbon Reduction Program	\$205.0M	\$241.9M	\$0
PROTECT Program	\$233.1M	\$285.5M	\$0
Bridge Rehabilitation and Replacement	\$429.4M	\$536.8M	\$0
Vulnerable Road Users	\$11.7M	\$92.9M	\$0
Electric Vehicle Charging	\$79.6M	\$106.4M	\$0

- Eliminated Vulnerable Road User allocations beyond FY2023.
  - Carve out from HSIP triggered when bike/ped fatalities > 15% of all deaths; determined annually
- FY 2023-2028 Bridge allocations are programmed to projects.
- Allocations for all other new programs are programmed to balance entry accounts, less allocations approved in March for development of required plans/policies, pending further guidance from FHWA.

# Proposed State of Good Repair (SGR) Bridges and Pavement

- Allocated amounts combined with maintenance investments keep VDOT on track to meet bridge and pavement condition targets.

District	District Amount	VDOT Pavement	VDOT Bridges	Locality Pavement	Locality Bridge
Bristol	13.4%	19.0%	53.0%	2.0%	26.0%
Culpeper	6.0%	18.0%	30.0%	3.0%	49.0%
Fredericksburg	9.1%	21.0%	75.0%	1.0%	3.0%
Hampton Roads	17.5%	13.0%	31.0%	30.0%	26.0%
Lynchburg	7.8%	27.0%	52.0%	6.0%	15.0%
Northern Virginia	9.8%	27.0%	61.0%	4.0%	8.0%
Richmond	17.5%	8.0%	74.0%	4.0%	14.0%
Salem	8.2%	32.0%	48.0%	10.0%	10.0%
Staunton	10.8%	30.0%	56.0%	6.0%	8.0%

Updated factors based on 2021 Needs Assessment for VDOT/locality deficient Interstate/Primary pavements and poor/structurally deficient NBI structures.

# Proposed SGR (State of Good Repair) Bridges and Pavement

- **\$72M available for new VDOT paving (based on FY2023 allocations)**
- **\$32M available for new locality paving (based on FY2023 allocations)**
- **\$403M available for new VDOT bridges (based on FY2027 & FY2028 allocations)**
- **\$129M available for new locality bridges (based on FY2027 & FY2028 allocations)**

# Proposed SGR (State of Good Repair) Paving (millions)

District	VDOT Paving	Local Paving	Total Paving
Bristol	\$6.4	\$2.8	\$9.2
Culpeper	\$3.2	\$0.9	\$4.1
Fredericksburg	\$3.2	\$1.5	\$4.7
Hampton Roads	\$3.1	\$11.9	\$15.0
Lynchburg	\$4.0	\$2.2	\$6.3
Northern Virginia	\$5.1	\$2.4	\$7.5
Richmond	\$5.8	\$4.8	\$10.6
Salem	\$7.4	\$5.5	\$12.9
Staunton	\$10.1	\$3.2	\$13.3
<b>Total</b>	<b>\$48.3</b>	<b>\$35.2</b>	<b>\$83.5</b>



# Proposed SGR (State of Good Repair) Bridges (millions)

District	VDOT Bridges*		Locality Bridges**		Total Bridges	
	# Bridges	Allocations	# Bridges	Allocations	# Bridges	Allocations
Bristol	8	\$62.2	1	\$33.9	9	\$96.1
Culpeper	1	\$4.5	0	\$0.0	1	\$4.5
Fredericksburg	4	\$68.7	1	\$7.7	5	\$76.4
Hampton Roads	1	\$33.6	0	\$0.0	1	\$33.6
Lynchburg	2	\$34.5	1	\$5.1	3	\$39.6
Northern Virginia	3	\$64.3	1	\$0.8	4	\$65.1
Richmond	10	\$122.4	2	\$24.7	12	\$147.1
Salem	1	\$9.7	1	\$4.2	2	\$13.9
Staunton	4	\$49.9	0	\$0.0	4	\$49.9
<b>Total</b>	<b>34</b>	<b>\$449.9</b>	<b>7</b>	<b>\$76.4</b>	<b>41</b>	<b>\$526.3</b>

\*Proposed \$450M in funding for new VDOT bridges also utilizes unallocated uplift in prior fiscal years.

\*\*Five of the locality bridges are also funded with Bridge Formula Funds. Allocations shown here are SGR only.

# Proposed IJA Bridge Formula

- **\$429M available for allocation (FY2023 - FY2026 allocations)**

District	VDOT Bridges		Locality Bridges*		Total Bridges	
	# Bridges	Allocations	# Bridges	Allocations	# Bridges	Allocations
Bristol	15	\$40.1	1	\$36.1	16	\$76.2
Culpeper	1	\$23.8	0	\$0.0	1	\$23.8
Fredericksburg	2	\$20.3	1	\$2.3	3	\$22.5
Hampton Roads	3	\$63.9	0	\$0.0	3	\$63.9
Lynchburg	5	\$13.5	1	\$9.6	6	\$23.1
Northern Virginia	13	\$47.5	1	\$15.9	14	\$63.4
Richmond	4	\$24.5	1	\$43.5	5	\$71.5
Salem	6	\$37.0	0	\$0.0	6	\$34.3
Staunton	7	\$26.5	0	\$0.0	7	\$26.5
Undistributed	0	\$0.0	0	\$24.1	0	\$24.1
<b>Total</b>	<b>56</b>	<b>\$297.0</b>	<b>5</b>	<b>\$131.5</b>	<b>61</b>	<b>\$429.4</b>

\*Five of the locality bridges are also funded with SGR Funds. Allocations shown here are Bridge Formula only.

# Combined Bridge Investment – Proposed State of Good Repair (SGR) and IJA Bridge Formula

District	VDOT Bridges		Locality Bridges		Total Bridges	
	# Bridges	Allocations	# Bridges	Allocations	# Bridges	Allocations
Bristol	23	\$102.3	2	\$70.0	25	\$172.3
Culpeper	2	\$28.4	0	\$0.0	2	\$28.4
Fredericksburg	6	\$88.9	2	\$10.0	8	\$98.9
Hampton Roads	4	\$97.5	0	\$0.0	4	\$97.5
Lynchburg	7	\$48.0	2	\$14.7	9	\$62.7
Northern Virginia	16	\$111.8	2	\$16.7	18	\$128.5
Richmond	14	\$146.9	2	\$68.2	16	\$215.1
Salem	7	\$46.7	2	\$4.2	9	\$50.9
Staunton	11	\$76.4	0	\$0.0	11	\$76.4
Undistributed	0	\$0.0	0	\$25.0	0	\$25.0
<b>Total</b>	<b>90</b>	<b>\$746.9</b>	<b>12</b>	<b>\$208.8</b>	<b>102</b>	<b>\$955.7</b>

# Proposed ITTF (Innovation and Technology Transportation Fund) (millions)

- **\$25M available for new projects (FY2023 allocations)**

District	Number of Projects	Proposed Allocations
Bristol	1	\$0.2
Hampton Roads	1	\$0.3
Lynchburg	1	\$1.2
Northern Virginia	2	\$1.9
Richmond	1	\$12.0
Salem	1	\$3.4
Statewide	11	\$15.5
<b>Total</b>	<b>18</b>	<b>\$34.5</b>

\*Proposed allocations utilize unallocated balances in prior fiscal years.

# Proposed Revenue Sharing (millions)

- **Accelerated allocations on projects selected for funding in the FY2021/2022 cycle but funded using FY2025 & 2026 allocations**
  - \$30M in FY2022 – allocated to paving and rural addition projects, as well as projects that needed funds based on their schedules
  - \$70M in FY2023 – allocated to projects based on their schedules
  - \$100M in FY2024 – allocated to projects based on their schedules
- **\$200M available for new selections (FY2025 & 2026 allocations)**
- **Staged in Draft FY2023 – 2028 SYIP, pending General Assembly approval**

# Proposed Revenue Sharing (millions)

District	Number of Projects	Proposed Allocations (State Match)*
Bristol	5	\$2.9
Culpeper	1	\$8.1
Fredericksburg	10	\$18.9
Hampton Roads	37	\$50.4
Lynchburg	10	\$15.0
Northern Virginia	22	\$53.5
Richmond	21	\$35.8
Salem	28	\$22.3
Staunton	15	\$16.2
<b>Total</b>	<b>149</b>	<b>\$223.0</b>

\*Proposed allocations utilize unallocated balances in prior fiscal years.

# Proposed TAP (Transportation Alternatives Program)

- \$62M available for allocation (Uplift in FY2022 and pre-IIJA levels in FY2023 & FY2024 allocations)
- Some MPOs have not completed their selection processes

District	Number of Projects	Proposed Allocations
Bristol	5	\$4.5
Culpeper	4	\$3.3
Fredericksburg	2	\$3.9
Hampton Roads	12	\$9.1
Lynchburg	5	\$3.0
Northern Virginia	14	\$11.8
Richmond	16	\$7.6
Salem	9	\$5.0
Staunton	12	\$5.2
<b>Total</b>	<b>79</b>	<b>\$53.4</b>

# Next Steps

- **Community Project Grants**
  - \$28.8M for 14 projects was approved in the Appropriations Bill
  - Allocations will be programmed to projects in the Final SYIP, pending guidance from FHWA

Community Project Grants	District	Proposed Allocations
George Washington Memorial Parkway - Traffic and Safety Context Sensitive Solutions, Belle Haven to City of Alexandria	Northern Virginia	\$0.3
Coalfields Expressway Pre-Engineering Project	Bristol	\$2.0
Waxpool Road/Loudoun County Parkway Intersection Improvements	Northern Virginia	\$2.0
Glencarlyn Park Pedestrian Bridge	Northern Virginia	\$0.8
Bluemont Junction Trail	Northern Virginia	\$0.3
Pohick Road Sidewalk (I-95 to Richmond Highway) in Fairfax County, VA	Northern Virginia	\$1.0
Eastern Shore Rails to Trails Project, Cape Charles to Route 13 Segment	Hampton Roads	\$2.5
Ettrick Train Station Revitalization - Bessie Lane Realignment and Reconstruction	Richmond	\$1.0
Poindexter Sidewalks Extension (South Norfolk)	Hampton Roads	\$2.4
Lawson Road Pedestrian Crossing of Tuscarora Creek	Northern Virginia	\$0.9
Centerville Turnpike Phase III	Hampton Roads	\$6.0
Coliseum Drive Extension Project, Phase B	Hampton Roads	\$1.5
Capital Bikeshare for Underserved Areas	Northern Virginia	\$1.0
Fall Line Trail	Richmond	\$2.0
Mayo Bridge Rehabilitation	Richmond	\$5.0
<b>Total</b>		<b>\$28.8</b>



# Next Steps

- **Conduct Spring Public Meetings April 25, 2022 – May 12, 2022**
- **Make necessary adjustments based on approved state budget**
- **Adopt Final FY 2023 - 2028 Six-Year Improvement Program in June**

<p><b>Monday, April 25</b>  <b>Fredericksburg District</b>            James Monroe High School</p>	<p><b>Tuesday, April 26</b>  <b>Culpeper District</b>            Culpeper District Auditorium</p>	<p><b>Thursday, April 28</b>  <b>Richmond District</b>            Richmond District Auditorium</p>
<p><b>Monday, May 2</b>  <b>Staunton District</b>            Blue Ridge Community College</p>	<p><b>Tuesday, May 3</b>  <b>Lynchburg District</b>            Virginian Hotel</p>	<p><b>Wednesday, May 4</b>  <b>*Northern Virginia District</b>            Northern Virginia District Office            Potomac Conference Room  <b>*meeting begins at 5:30 p.m.</b></p>
<p><b>Monday, May 9</b>  <b>Hampton Roads District</b>            Hampton Roads District            Auditorium</p>	<p><b>Wednesday, May 11</b>  <b>Bristol District</b>            Southwest Virginia Higher Education            Center</p>	<p><b>Thursday, May 12</b>  <b>Salem District</b>            Holiday Inn Valley View</p>

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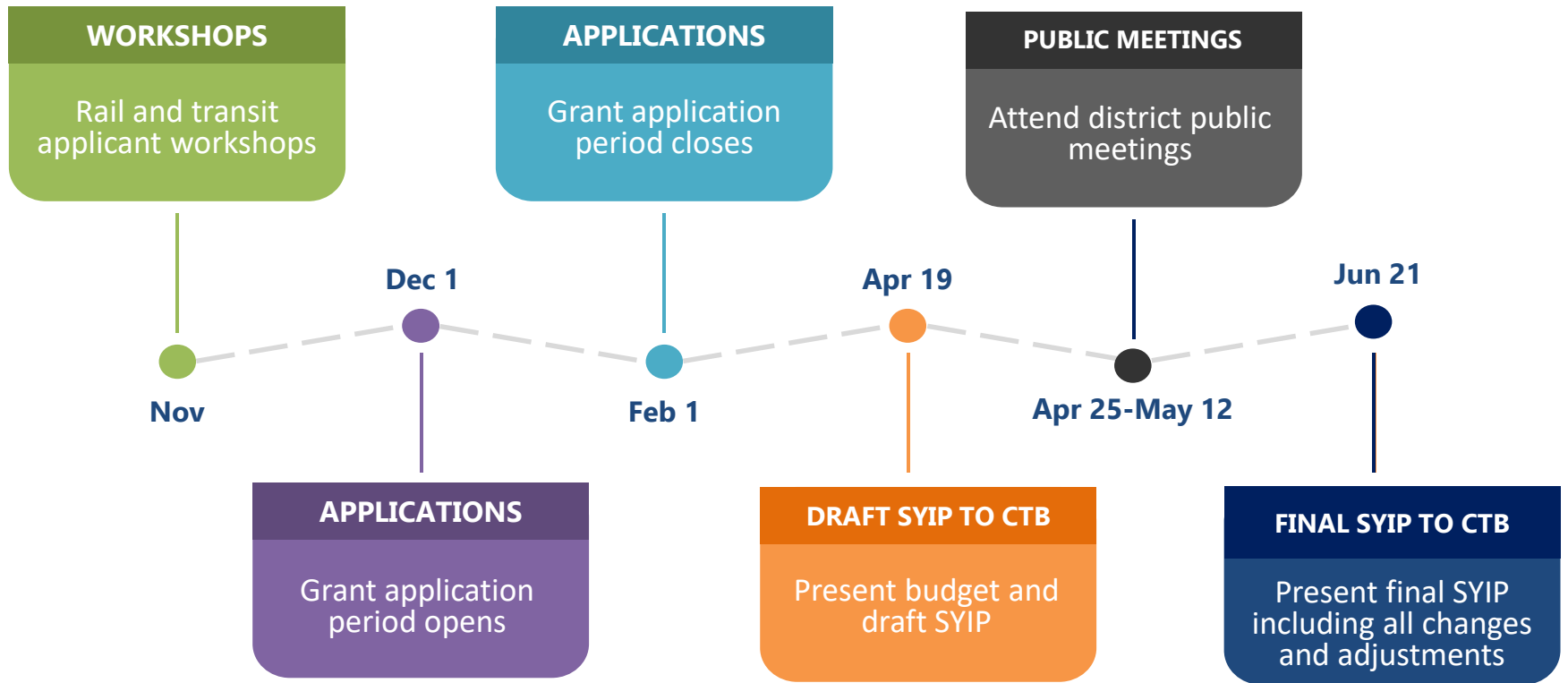
# **Draft FY23-28 Six Year Improvement Program**

## **Commonwealth Transportation Board: April 19, 2022**

**Grant Sparks, Acting Chief of Public Transportation**  
**Emily Stock, Chief of Rail Transportation**  
**Tanyea Darrisaw, Chief Financial Officer**



# FY23-FY28 Six Year Improvement Program Timeline



# FY23 DRPT Transit Program

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# Transit Funding Allocation Process

- Review existing grants, project progress, transit development/strategic plans, and state of good repair needs in making recommendations for capital funding
- Capital Assistance Funding:
  - Allocated based on MERIT prioritization methodology
  - Focuses on State of Good Repair (SGR) and Minor Enhancement (MIN) needs, in accordance with CTB policy
- Operating Assistance Funding:
  - Allocated based on a formula which includes sizing and performance metrics



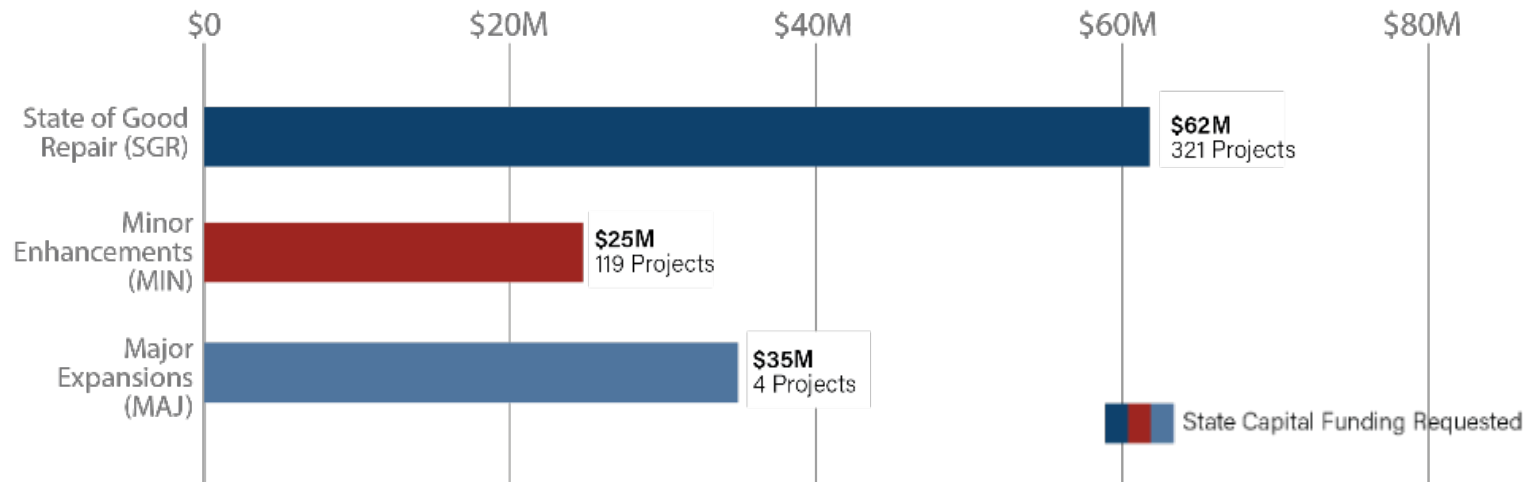
Making Efficient • Responsible Investments In Transit



# MERIT: FY23 Capital Assistance

## FY23 - DRPT State Controlled Capital Transit Funding Requested

Includes: State Capital, State Controlled Federal

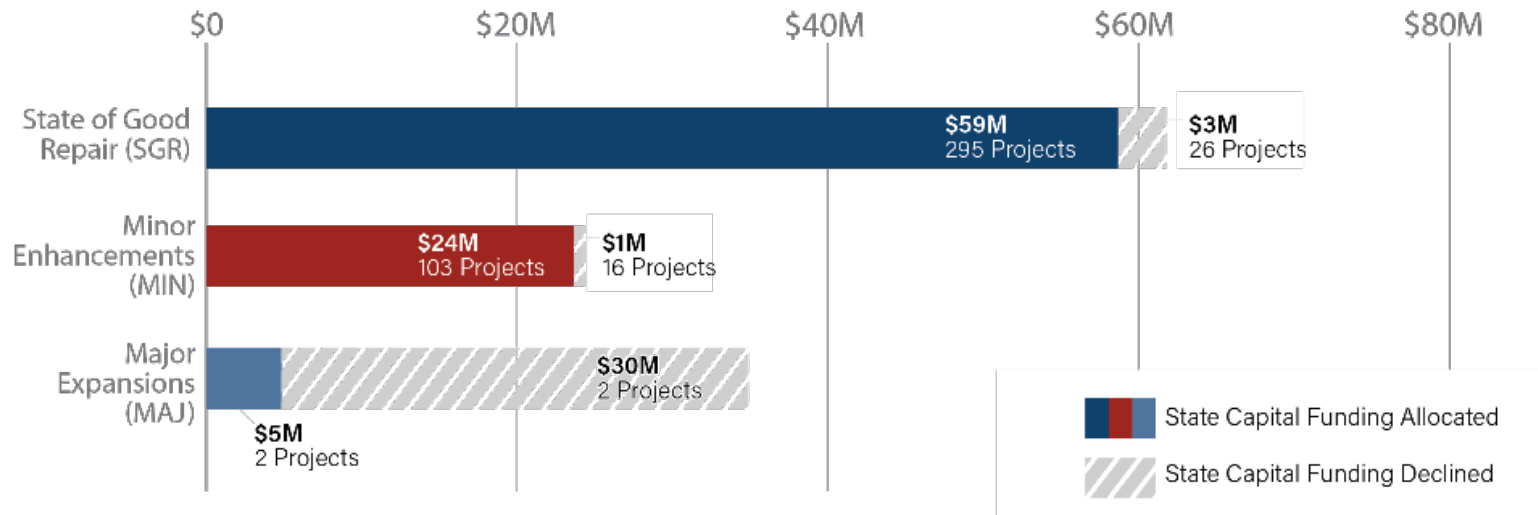


- A total of \$122 million in state-controlled capital funding was requested across 444 individually-evaluated projects

# MERIT: FY23 Capital Assistance

## FY23 - DRPT State Controlled Capital Transit Funding Allocated

Includes: State Capital, State Controlled Federal

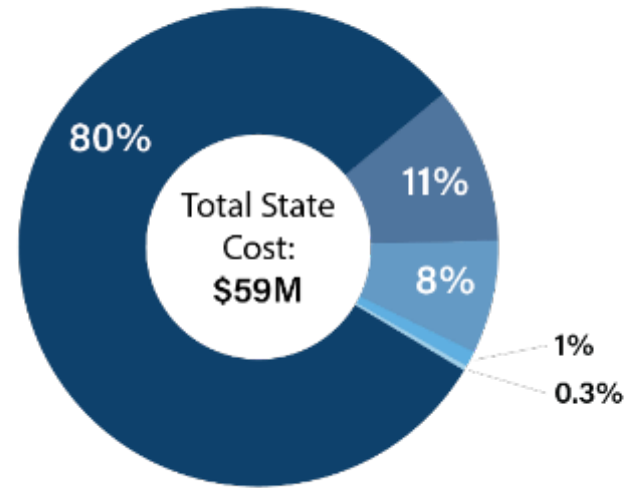


- The FY23 Recommended Capital Assistance Program includes:
  - State of Good Repair projects that replace assets that meet or exceed 85% of their useful life
  - Minor Enhancement projects exceeding 13 points
  - Two Major Expansion projects

# Recommended SGR Projects

- 321 projects evaluated
- 295 projects recommended for funding
- Projects that scored well include:
  - Vehicle replacements and rehabilitations
  - Admin./maintenance facility, parts and equipment exceeding their useful lives
- Projects that did not score well include:
  - Replacements of assets that have not yet met their useful life (85% for vehicles)

## FY23 - State of Good Repair Projects Allocations By Project Type



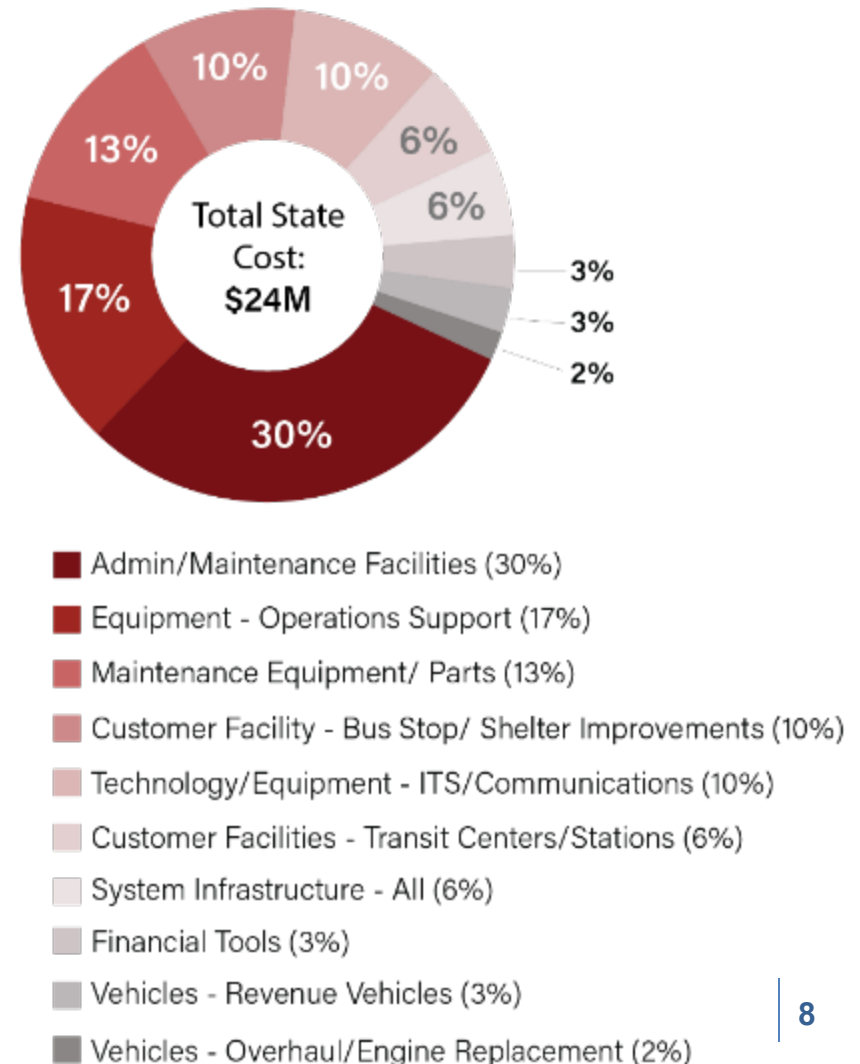
- Revenue Vehicles (80%)
- Vehicle Rehabilitation/ Overhaul (11%)
- Equipment: Operating Support (8%)
- Support Vehicles (1%)
- Equipment: ITS/ Communications (0.3%)



# Recommended MIN Projects

- 119 projects evaluated
- 103 projects recommended for funding
- Projects that scored well include:
  - Expansion vehicles
  - Equipment for operational support & onboard ITS systems
  - System infrastructure
  - Maintenance equipment and parts
- Projects that did not score well include:
  - Equipment for administrative support

## FY23 - Minor Enhancement Projects Allocations By Project Type



# Statewide Transit Operating Assistance



- Transit agencies continue to recover from the ridership declines caused by the COVID-19 pandemic
  - Commuter services slower to recover
  - Some systems have seen ridership levels exceed pre-pandemic levels (i.e. GRTC)
- Performance metrics are calculated based on a 3-year rolling average
- Carryforward performance data utilized to calculate operating assistance for FY22 (pre-pandemic) in FY23
- Re-evaluation and enhancement of performance metrics used in the transit operating assistance formula is underway with TSDAC, as required by Code and CTB policy

# Other Transit Programming Highlights

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- **Demonstration Program**

- Microtransit pilot projects: Bay Transit, CAT
- New service pilot projects: Chesterfield County, Town of Bedford, Roanoke County

- **Technical Assistance**

- Transit Strategic Plans: Harrisonburg, GRTC, ART, Blacksburg, Valley Metro
- Zero Emission Bus Plan: NVTC
- Regional Transit Governance Study: TJPDC
- Commuter Assistance Program (CAP) Strategic Plans: NRVRC, NSVRC, PRTC, RRRC

- **Transit Ridership Incentive Program (TRIP)**

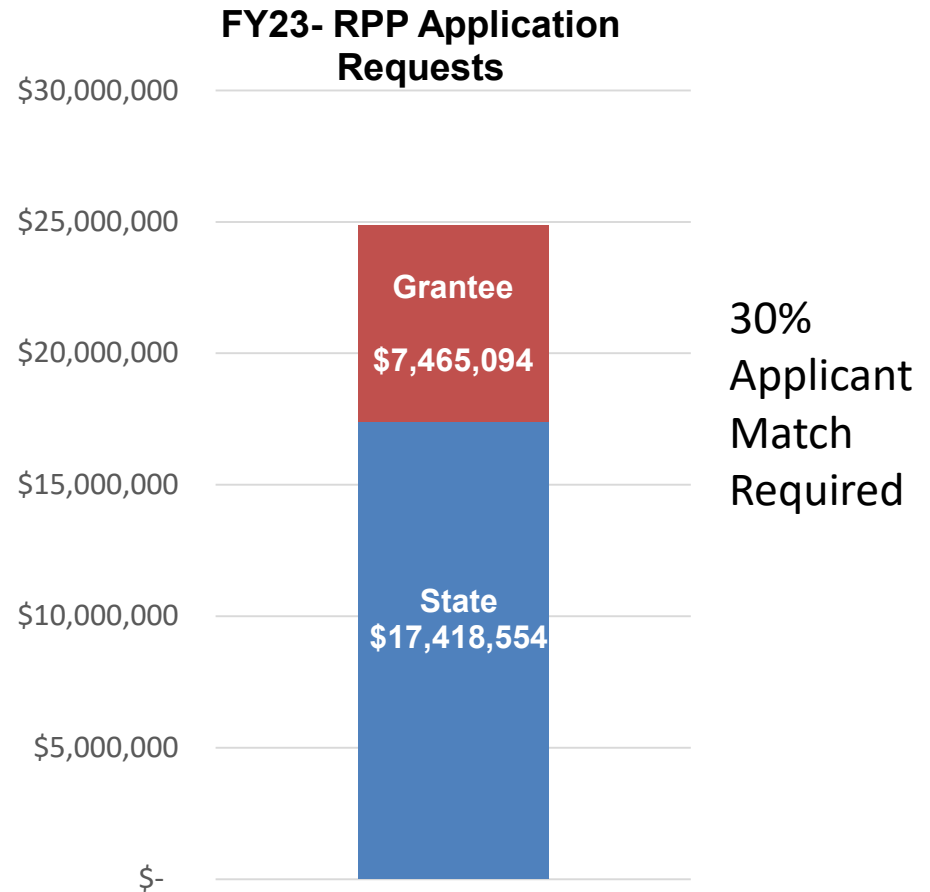
- Zero-Fare: City of Fairfax, Petersburg
- Regional Connectivity: PRTC

# FY23 DRPT Rail Program

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# Rail Preservation Program

- Program for state of good repair assistance for shortlines that provides last-mile freight service for smaller shippers
- Up to \$8M Annually
- Project Types:
  - Rail and Tie Upgrades
  - Bridge Upgrades
  - Surface Improvements
  - Crossing Repair
  - Curve Rail Replacement
- FY23-28 Applications:
  - \$24.88M – Total Request



# Application Ranking / Recommendation

Partner	Project Name	Score Rank
Winchester and Western RR	FY23 Sandman Subdivision Curve Rail Project	1
Shenandoah Valley RR	FY25 Track Bed & Tie Upgrade MP 9-13	2
Norfolk Portsmouth Beltline	FY28 Programmatic Rail Infrastructure Upgrades	3
Chesapeake and Albemarle RR	FY23 Bridge Project MP 9.5	4
Buckingham Branch RR	FY23-26 Buckingham Div Track Upgrades	5
Commonwealth Railway	FY23 Rail Upgrade Project - Phase 1	6
Shenandoah Valley RR	FY24 Dunsmore Graded Crossing Repair	7
Shenandoah Valley RR	FY26 Track Bed & Tie Upgrade MP 13-17	8
Norfolk Portsmouth Beltline	FY28 Programmatic Priority Small Bridge Repairs	9
Norfolk Portsmouth Beltline	FY28 Programmatic Upgrades to Main Line Bridge	10
Shenandoah Valley RR	FY27 Track Bed & Tie Upgrade MP 17-21	11
Buckingham Branch RR	FY24-27 R&A Bridge Project	12
Buckingham Branch RR	FY26-28 Surface Improvements on the R&A	13
Buckingham Branch RR	FY26-28 R&A Tie Replacement	14

Recommend to approve

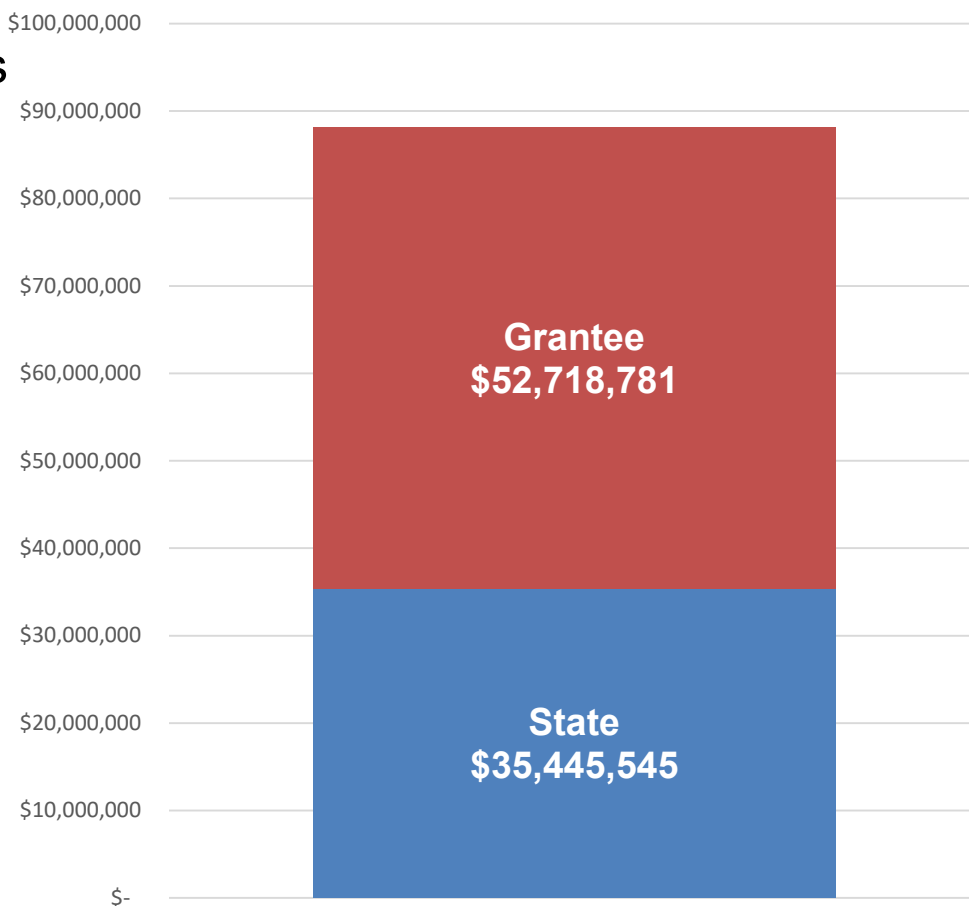
# FREIGHT Program

## Freight Rail Enhancement to Increase Goods and Highway Throughput

Program for capacity improvements to the freight rail network, as opposed to operational or passenger-related costs

- Applicants
  - Norfolk Southern – 2
  - Port of Virginia – 2
  - Winchester & Western – 1
  - Buckingham Branch – 1
- Project Type
  - 4 Construction
  - 1 Design / Study
  - 1 ROW Purchase
- Lessons Learned
  - High % match – 2/3 grantee
  - High % design – 30% design

FY23 FREIGHT Application Requests



# Application Ranking / Recommendation

Partner	Project Name	Score Rank	
Port of Virginia	NIT CRY Expansion	1	Recommend to approve
Norfolk Southern	Lamberts Point	2	
Buckingham Branch RR	Virginia Line Purchase	3	
Norfolk Southern	West Rock	4	
Winchester and Western RR	Clearbrook Transload	4	
Port of Virginia	NIT North Lead Study	6	



# Financial Summary

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# Transit SYIP by Program

(In millions)

	FY23	FY24	FY25	FY26	FY27	FY28	Total
Operating	\$223	\$191	\$194	\$195	\$196	\$198	<b>\$1,196</b>
Capital	\$155	\$181	\$160	\$166	\$167	\$150	<b>\$978</b>
Other	\$13	\$11	\$11	\$11	\$11	\$11	<b>\$67</b>
WMATA	\$477	\$403	\$406	\$408	\$409	\$411	<b>\$2,515</b>
<b>Total</b>	<b>\$868</b>	<b>\$786</b>	<b>\$770</b>	<b>\$779</b>	<b>\$783</b>	<b>\$770</b>	<b>\$4,757</b>

- Table is based on actual applications for FY23 and estimated revenues for FY24 - 28
- 15% decrease from FY23 to FY24 attributed to:
  - A percentage change in allocation of funds from the Commonwealth Mass Transit Fund (CMTF) pursuant to code of Virginia
  - FY23 includes Commonwealth Transit Board (CTB)-directed funding to operating, capital, Transit Ridership Incentive Program and WMATA
  - FY23 includes additional \$50M for PRIIA; starting in FY24 the \$50M comes off the top of CMTF revenues

# Rail SYIP by Program

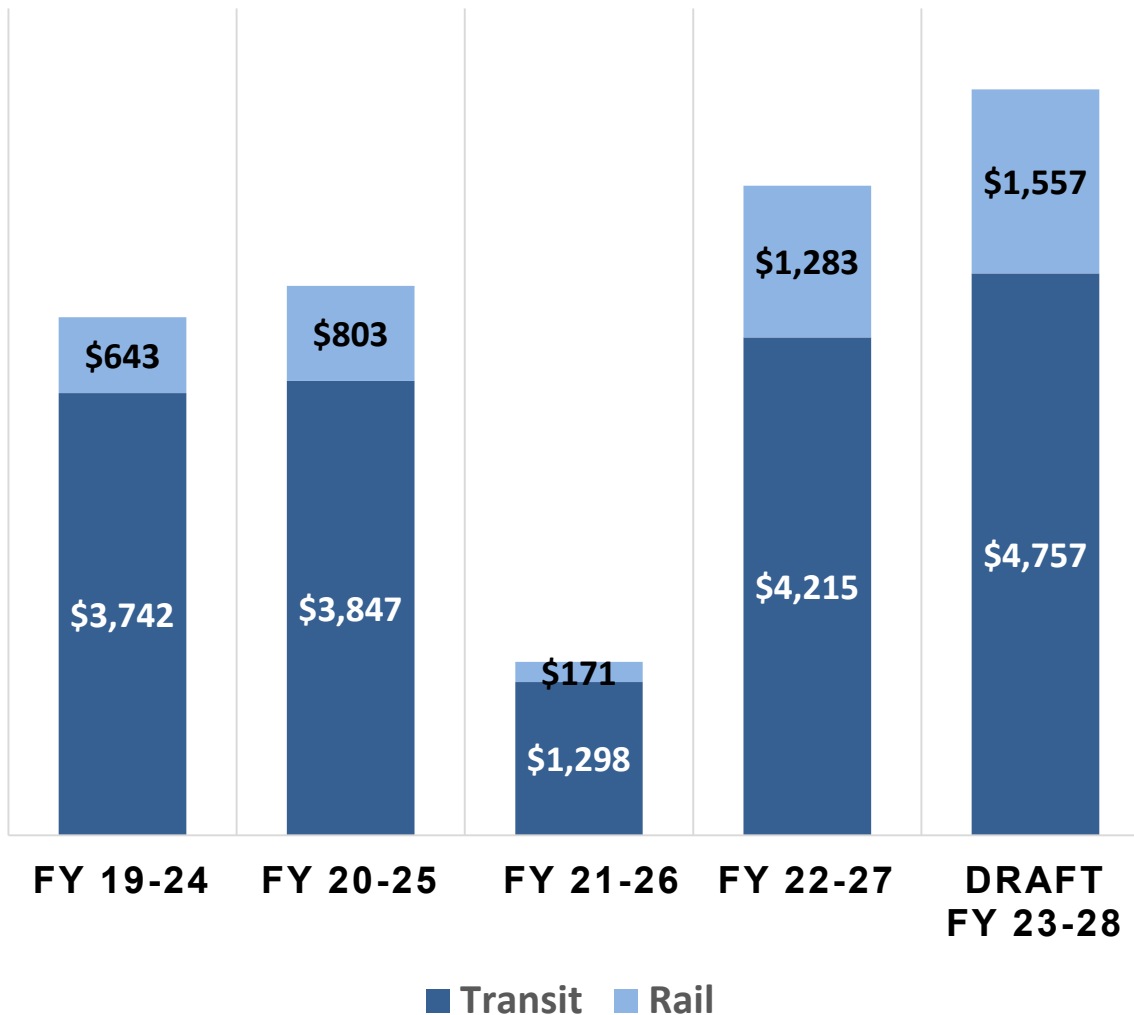
(In Millions)

	FY23	FY24	FY25	FY26	FY27	FY28	Total
FREIGHT	\$8	\$10	\$10	\$10	\$10	\$10	<b>\$58</b>
Statewide Rail Planning	\$1	\$1	\$1	\$1	\$1	\$1	<b>\$6</b>
Rail Preservation	\$7	\$4	\$4	\$4	\$4	\$4	<b>\$27</b>
Transforming Rail in Virginia	\$240	\$132	\$765	\$121	\$121	\$87	<b>\$1,466</b>
<b>Total</b>	<b>\$256</b>	<b>\$147</b>	<b>\$780</b>	<b>\$136</b>	<b>\$136</b>	<b>\$102</b>	<b>\$1,557</b>

- Table is based on actual applications for FY23 and estimated revenues for FY24 – 28
- 97% of the Commonwealth Rail Fund (CRF) is directed by Code to VPRA for the Transforming Rail in Virginia (TRV) program
- TRV allocations shown were provided by VPRA and reflect funds beyond the CRF

# Five Year Comparison of SYIP Allocations

(In millions)



- FY21-26 is a two year SYIP due to COVID and the uncertainty of revenues
- FY22-27 is the first year for Transforming Rail in Virginia
- FY23-28 increase in revenue due to the uptick in estimated revenues for FY22 and out years

# Next Steps

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April 2022

- Finalize project management and administrative budget

May 2022

- Incorporate changes based on SYIP hearing comments
- Finalize five-year capital budget for projects not funded in the current SYIP

June 2022

- Present final budget and SYIP to CTB

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# **Draft FY23-28 Six Year Improvement Program**

## **Commonwealth Transportation Board: April 19, 2022**

**Grant Sparks, Acting Chief of Public Transportation**  
**Emily Stock, Chief of Rail Transportation**  
**Tanyea Darrisaw, Chief Financial Officer**

