



## **Development of the FY 2014 - 2019 Six-Year Improvement Program**

Reta R. Busher  
Chief of Planning and Programming  
February 20, 2013

## Recent Six-Year Improvement Programs

	Approved FY 2011-2016 Program	Approved FY2012-2017 Program	Approved FY2013-2018 Program
Highway Construction	\$5.7 b	\$8.3 b	\$9.0 b
Rail & Public Transportation	\$2.1 b	\$2.3 b	\$2.4 b
Total	\$7.8 b	10.6 b	\$11.4 b
Garvee Debt Service		\$0.5 b	\$0.4 b
		\$11.1 b	\$11.8 b

## Recent Highway Programs

	Approved FY 2011-2016	Approved FY 2012-2017	Approved FY 2013-2018
Interstate	\$1.4 b	\$1.4 b	\$1.7 b
Primary	\$1.2 b	\$2.0 b	\$2.8 b
Secondary	\$0.3 b	\$0.5 b	\$0.6 b
Urban	\$0.3 b	\$0.8 b	\$0.7 b
Federal Maintenance	\$1.4 b	\$1.4 b	\$1.8 b
MPO	\$0.4 b	\$0.1 b	\$0.1 b
Safety, Enh, Rail, Other	\$0.7 b	\$2.1 b	\$1.3 b
Total	\$5.7 b	\$8.3 b	\$9.0 b

## FY 2013-2018 Compare to FY 2014-2019

### FY 2013-2018

Construction	\$ 7.2 billion
Federal Maintenance	<u>\$ 1.8 billion</u>
	\$ 9.0 billion

### FY 2014-2019

Construction	\$ 6.0 billion
Federal Maintenance	<u>\$ 1.7 billion</u>
	<u>\$ 7.7 billion</u>
Difference	\$ 1.3 billion*

\*Difference is FY 2013 drop and FY 2019 add which results in less CPR Bonds and more GARVEEs over the six years. Also loss of federal revenue to maintenance & construction and the replacement of state match with soft match.

## MAP-21 Impacts Background

MAP-21 consolidated funding categories which resulted in the elimination of a dedicated federal funding program for Bridge and Appalachian Development Highway System (ADHS) projects. The off system bridge funding (BROS) is retained in MAP-21 as a set-aside of the STP funding category.

One of the CTB's funding priorities has been deficient bridges. Without the dedicated bridge funding category, bridges will compete with all other highway projects for federal funding. This commitment is important in that MAP-21 will be instituting federal performance measures includes bridges.

In FY 2013-2018 SYIP the federal dedicated bridge funding was an average of 13% of total federal funds in Construction and Maintenance. ADHS was on average 4% in the FY 2013-2018 SYIP.

## MAP-21 Impacts Bridge

To keep the funding of deficient bridges as a priority, **staff is recommending** the commitment of an average of 13% of total federal funds be maintained over the six years for deficient bridge projects in the FY 2014-2019 SYIP.

The 13% average in the FY 2013-2018 SYIP totaled \$712.6 m. The 13% average in the FY 2014-2019 would be \$591.3 m. The reduction in total federal funding does impact the total bridge funding commitment.

This commitment is important in that MAP-21 will be instituting federal performance measures including bridges.

## MAP-21 Impacts ADHS

While eliminating a separate federal funding category for ADHS projects, the commitment to complete the ADHS Corridors is still encouraged by USDOT. The previous set-aside amount was based on the proposed mileage of Corridor B, H and Q. This level of funding has been combined into the new/remaining funding categories of NHPP and STP. MAP-21 is requiring a formal plan from DOTs as to how and when they will complete their corridors.

Corridor B is complete and we are working to complete Corridor Q. Corridor H is a commitment after Corridor Q is completed. If any one of these corridors is not in our plan, funding may be taken due to reduced mileage.

**Staff is recommending** maintaining the average percentage of federal funds in FY 2013-2018 for ADHS projects in the FY 2014-2019 SYIP of 4%. In FY 2013-2018 the amount was \$214.9 m. In FY 2014-2019 it would be \$182.3 m. Again the overall reduction in total federal funding affects the amount for ADHS.

This will keep us on our course to complete the planned projects.

## Highway Priorities for FY 2014-2019 SYIP Update

- Fund deficits on underway project phases
- Fund underway project phases as well as project phases that start in the current federal fiscal year
- Maximize use of federal funds to meet federal strategy
- Fund deficient bridges and paving projects
- Fund ADHS planned projects with an average of 4% of total federal maintenance and construction funds over the six years
- Fund deficient bridges with an average of 13% of total federal maintenance and construction funds over the six years
- Increase funding for preliminary engineering
- Support development of PPTAs
- Allocate funds consistent with how they will be obligated and expended
- Redirect inactive balances on projects

## Programming New Funding

**As the CFO has indicated, the Governor's Proposed Transportation Funding Package is not included in the revenue picture presented today for the FY 2014-2019 Six-Year Financial Plan or the FY 2014-2019 SYIP.**

**If the result of the 2013 General Assembly Session is new state funding for transportation, staff will need to determine the impact on the SYIP and come back to the CTB with an update.**

## Tentative Schedule for the FY 2014-2019 SYIP Update

### January - March 2013

- Priorities submitted – urban, bridge, paving, surface transportation plan, regional
- Financial information for SYIP available to begin programming funds
- Coordinate with MPOs on RSTP and CMAQ programming
- Other special fund categories programmed by program managers

### March – April 2013

- RSTP and other special fund programming complete

### April – May 2013

- Present draft SYIP to CTB
- Financial information for Final SYIP available
- Complete public hearings
- Adjust SYIP as necessary for final financial information and public hearing comments

### June 2013

- CTB adopts the FY 2014-2019 SYIP