



Proposed Final FY 2017 – 2022 Six-Year Improvement Program

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June 13, 2016

Highlights

Fund full consensus scenario to \$1.7B preliminary estimate (\$883M District Grant Program and \$833 High Priority Projects Program)

Provide \$88M for I-66 Inside the Beltway Widening (UPC 108424) from GARVEES allocated prior to implementation of HB1887 construction programs

Allocates \$132M from FY 2022

Provides for I-66 Inside the Beltway and replaces the \$44M reduction in funds distributed through HB 1887 to the HPP and DGP program through FY 2021

Will be offset by addition of approximately \$150M of additional GARVEEs in FY 2022 – 2023

Continue special programs after sunset of CTB Formula in FY2020

Allocate \$99.9M total through FY 2022 from High Priority Projects Program for ITTF

Allocate \$25M per year from District Grant Program in FY 2021 and FY 2022 for Unpaved Roads Program

Highlights

Revenue Sharing Program maintain at \$100M

\$150M state share in FY 2017

\$100M state share each year FY 2018 through FY 2022; had planned to reduce to \$50M state share after FY 2019

Pre-HB2/HB1887 allocations remain the same as previous SYIP

Optional CTB Formula

Federal fund sources not subject to formula (e.g., dedicated bridge funds)

New construction formula fully implemented by FY 2021

State of Good Repair – 45 percent

High-Priority Projects Program – 27.5 percent

Highway Construction District Grant Programs – 27.5 percent

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

Proposed Final FY 2017 – 2022 SYIP

	Draft FY 2017 - 2022	Proposed Final FY 2017 – 2022	Change
Highway Construction	\$10.9 billion	\$10.7 billion	-\$0.2 billion
Rail & Public Transp.	\$ 3.7 billion	\$ 3.7 billion	\$0.0 billion
Total SYIP*	\$14.6 billion	\$14.4 billion	-\$0.2 billion

- **Highway Construction Program (FY 2017 – 2022) \$10.7 billion**
 - Provides funding to more than 3,200 projects
 - Current program includes \$1.1 billion to be provided by others

*(excludes debt service)

Historical Comparison of SYIPs

(in billions)

	Revised FY 2015- 2020	FY 2016- 2021	Proposed Final 2017- 2022	Change
Highway Construction	\$10.0	\$9.9	\$10.7	\$0.8
Rail & Public Transp.	\$3.2	\$3.4	\$3.7	\$0.3
Total SYIP*	\$13.2	\$13.3	\$14.4	\$1.1

*(excludes debt service)

Proposed Final FY 2016 – 2021 SYIP Statistics

- **501 new projects added to the SYIP, including**
 - 104 HB2
 - 75 SGR
 - 145 Revenue Sharing
 - 50 MPO
 - 105 HSIP
 - 13 ITTF
- **711 projects removed from the SYIP (completed or cancelled)**
- **381 projects received an allocation increase**
- **148 projects with reduced allocations**

***Statistics include changes since the Final FY 2016 SYIP was adopted that have been approved by the CTB**

Summary of Funds Subject to HB 2 and New Formula Distributions

(in millions)

	Total HB2 Round 1
Total Available for HB 2	\$1,684.3
Less Funds for Unpaved Roads from District Grant Program	(\$25.0)
Less Funds for ITTF from High Priority Projects	(\$74.9)
Balance Required to Fully Fund Consensus Scenario from FY2022	\$131.8
Funds for District Grant Program	\$883.1
Funds for High Priority Projects	\$833.1
Total HB2 Round 1	\$1,716.2

Funds Available for HB 2

(in millions)

HB 1887 Grant Programs	Percentage	Round 1 Total
District Grant Program		
Bristol	7.0%	\$62.2
Culpeper	6.2%	\$54.9
Fredericksburg	6.9%	\$60.5
Hampton Roads	20.2%	\$178.0
Lynchburg	7.1%	\$63.1
Northern Virginia	20.7%	\$183.1
Richmond	14.4%	\$127.4
Salem	9.6%	\$84.9
Staunton	7.8%	\$68.9
High Priority Projects Program (Statewide)		\$833.1
Total	100.0%	\$1,716.2

State of Good Repair Funding Distribution

(in millions)

District	Percentage	VDOT Bridges	Local Bridges	VDOT Pavements	Local Pavements	6-Year Total
Bristol	11.7%	\$78.7	\$16.0	\$25.8	\$2.5	\$123.0
Culpeper	6.0%	\$28.4	\$17.0	\$15.8	\$1.9	\$63.1
Fredericksburg	12.1%	\$97.8	\$3.8	\$22.9	\$2.5	\$127.0
Hampton Roads	14.8%	\$59.1	\$46.6	\$10.9	\$38.9	\$155.5
Lynchburg	7.6%	\$50.4	\$2.4	\$23.2	\$4.0	\$80.0
Northern Virginia	10.6%	\$67.7	\$1.1	\$30.0	\$12.2	\$111.0
Richmond	17.4%	\$119.2	\$11.0	\$45.9	\$7.3	\$183.5
Salem	12.1%	\$85.1	\$11.4	\$26.7	\$3.8	\$127.0
Staunton	7.9%	\$62.8	\$5.8	\$10.7	\$3.3	\$82.6
Rest Areas & Balance						\$21.1
Total	100.0%	\$649.2	\$115.1	\$211.9	\$76.4	\$1,073.8

Funds Programmed for HB2 and SGR

(in millions)

	HB2 %	HB2 Round 1	SGR %	SGR	Total
District Programs		\$883.1		\$1,052.7	\$1,935.7
<i>Bristol</i>	7.1%	62.2	11.7%	123.0	185.2
<i>Culpeper</i>	6.2%	54.9	6.0%	63.1	118.0
<i>Fredericksburg</i>	6.9%	60.5	12.1%	127.0	187.5
<i>Hampton Roads</i>	20.2%	178.0	14.8%	155.5	333.5
<i>Lynchburg</i>	7.1%	63.1	7.6%	80.0	143.1
<i>NOVA</i>	20.7%	183.1	10.6%	111.0	294.1
<i>Richmond</i>	14.4%	127.4	17.4%	183.5	310.9
<i>Salem</i>	9.6%	84.9	12.1%	127.0	211.9
<i>Staunton</i>	7.8%	68.9	7.9%	82.6	151.5
Statewide (High Priority) Program		\$833.1		\$21.1	\$854.2
Total	100.0%	\$1,716.2	100.0%	\$1,073.8	\$2,790.0