



Draft FY 2017 – 2022 Six-Year Improvement Program

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May 17, 2016**

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 first program to include projects funded through the new funding structure provided by HB 1887, including HB2 distributed HPP and DGP programs and the SGR

Incorporates the revenue and program updates that have occurred since January

Recommend holding funding for Round 1 (FY 2017-2021) of HB2 at the level set in January by utilizing amounts from FY 2022

Overview

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

FY 2017-2022 SYIP

	Draft FY 2017-2022
Highway Construction	\$10.9 billion
Rail & Public Transp.	\$3.7 billion
Total SYIP*	\$14.6 billion

Draft Highway Construction Program (FY2017 – 2022) \$10.9 billion

Supports more than 3,500 projects

Current program includes \$1.1 billion to be provided by others that is not included in the budget

*(excludes debt service)

Historical Comparison of SYIPs

(in billions)

	FY 2015-2020	Revised FY 2015-2020	FY 2016-2021	Draft FY 2017-2022	Change
Highway Construction	\$9.9	\$10.0	\$9.5	\$10.9	\$1.4
Rail & Public Transp.	\$3.2	\$3.2	\$3.4	\$3.7	\$0.3
Total SYIP*	\$13.1	\$13.2	\$12.9	\$14.6	\$1.7

*(excludes debt service)

FY 2017 – 2022 SYIP Statistics

437 new projects added to the SYIP (163 HB2)

675 projects removed from the SYIP (completed or cancelled)

300 projects received an allocation increase

133 projects with reduced allocations

***Statistics include changes since the Final FY2016 SYIP was adopted that have been approved by the CTB**

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

Recommend allocating \$132M from FY 2022, part of Round 2

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

Will be offset by addition of approximately \$150M of additional GARVEEs in FY2022 - 2023

Highlights

Continue special programs after sunset of CTB Formula in FY2020

Allocate \$99.9M total through FY2022 from High Priority Projects Program for ITTF

Allocate \$25M per year from District Grant Program in FY2021 and FY2022 for Unpaved Roads Program

Revenue Sharing Program maintain at \$100M

\$150M state share in FY2017

\$100M state share each year FY2018 through FY2022; had planned to reduce to \$50M state share after FY2019

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

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

Summary of Funds Subject to HB 2 and New Formula Distributions

(in millions)

	Total HB2 Round 1	HB2 Round 2 (FY2022 Only)
Total Available for HB 2	\$1,684.3	\$479.0
Less Funds for Unpaved Roads from District Grant Program	(\$25.0)	(\$25.0)
Less Funds for ITTF from High Priority Projects	(\$74.9)	(\$25.0)
Balance Required to Fully Fund Consensus Scenario from FY2022	\$131.8	(\$131.8)
Funds for District Grant Program	\$883.1	\$148.6
Funds for High Priority Projects	\$833.1	\$148.6
Total HB2 Round 1	\$1,716.2	\$297.2

Funds Available for HB 2

(in millions)

HB 1887 Grant Programs	Percentage	Round 1 Total	Reserved for Round 2 (FY2022)
District Grant Program			
Bristol	7.0%	\$62.2	\$10.5
Culpeper	6.2%	\$54.9	\$9.2
Fredericksburg	6.9%	\$60.5	\$10.2
Hampton Roads	20.2%	\$178.0	\$30.0
Lynchburg	7.1%	\$63.1	\$10.6
Northern Virginia	20.7%	\$183.1	\$30.8
Richmond	14.4%	\$127.4	\$21.4
Salem	9.6%	\$84.9	\$14.3
Staunton	7.8%	\$68.9	\$11.6
High Priority Projects Program (Statewide)		\$833.1	\$148.6
Total	100.0%	\$1,716.2	\$297.2

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						\$20.2
Total	100.0%	\$649.2	\$115.1	\$211.9	\$76.4	\$1,072.9

Funds Programmed for HB2 and SGR

(in millions)

	HB2 Percentage	HB2 Round 1	SGR Percentage	SGR
District Grant Programs		\$883.1		
<i>Bristol</i>	7.1%	62.2	11.7%	123.00
<i>Culpeper</i>	6.2%	54.9	6.0%	63.1
<i>Fredericksburg</i>	6.9%	60.5	12.1%	127.0
<i>Hampton Roads</i>	20.2%	178.0	14.8%	155.5
<i>Lynchburg</i>	7.1%	63.1	7.6%	80.0
<i>NOVA</i>	20.7%	183.1	10.6%	111.0
<i>Richmond</i>	14.4%	127.4	17.4%	183.5
<i>Salem</i>	9.6%	84.9	12.1%	127.0
<i>Staunton</i>	7.8%	68.9	7.9%	82.6
High Priority Projects Program (Statewide)		\$833.1		
Total	100.0%	\$1,716.2	100.0%	\$1,072.9

New SYIP Look

Main body of report sorted by District and UPC with funding shown by new Service Area

ROUTE: 0277	PROJECT NAME				PROGRAM/SYSTEM		MPO Area	
UPC: 18003	#HB2.FY17 RTE 277 - WIDEN TO 5 LANES				Primary		Winchester	
Street Name:	Fairfax Pike				Start (CY)	Budget	Expenditure	
Jurisdiction:	Frederick County				PE	1997	\$4,800	\$3,010
Description:	FROM: 0.091 MILE WEST ROUTE STICKLEY DRIVE TO: 0.060 MILE EAST OF DOUBLE CHURCH ROAD (0.6410 MI)				RW	2016	\$14,453	\$0
Scope:	Reconstruction w/ Added Capacity				CN	2019	\$16,882	\$0
					Total		\$35,935	\$3,010
Service Area / Fund	Previous	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
High Priority Projects								
GARVEE	\$0	\$0	\$7,361	\$8,463	\$4,736	\$2,975	\$0	\$23,535
District Grant Program								
GARVEE	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$5,600
Specialized State and Federal								
Federal	\$1,700	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700
Match	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$190
Bond	\$2,069	\$0	\$0	\$0	\$0	\$0	\$0	\$2,069
Legacy CN Formula								
Federal	\$165	\$0	\$0	\$0	\$0	\$0	\$0	\$165
Match	\$41	\$0	\$0	\$0	\$0	\$0	\$0	\$41
State	\$2,635	\$0	\$0	\$0	\$0	\$0	\$0	\$2,635
TOTAL	\$12,400	\$0	\$7,361	\$8,463	\$4,736	\$2,975	\$0	\$35,935

New SYIP Look

NEW Appendix A for HPP, DGP and SGR sorted by Program, District and UPC with project scores shown

Salem								
Route	Jurisdiction	UPC	Project Description	Score	Budget	HPP Funds	Other Funds	Total Funds
0000	128 - Roanoke	T17470	#HB2.FY17 Transit Accessibility Improvements on Edgewood St	35.2	\$351	\$351	\$0	\$351
EN08	080 - Roanoke County	97171	#HB2.FY17 Roanoke Co, RRG, Green Hill Pk to Riverside Pk	2.1	\$8,032	\$4,542	\$3,490	\$8,032
0081	080 - Roanoke County	108908	#HB2.FY17 I-81 NB Auxiliary Lane from Exit 141 to 143	1.2	\$29,831	\$12,995	\$16,836	\$29,831
0220	128 - Roanoke	108908	#HB2.FY17 US220 Communications and Adaptive System Project	27.3	\$423	\$423	\$0	\$423
0480	154 - Christiansburg	108909	#HB2.FY17 Route 460 at Franklin Street EB Ramp Construction	6.8	\$2,124	\$2,124	\$0	\$2,124
0221	009 - Bedford County	108914	#HB2.FY17 Route 221 Congestion and Safety Improvements	1.8	\$8,138	\$8,138	\$0	\$8,138
Salem High Priority Projects Total						\$28,573		

New SYIP Look

NEW Appendix B for each District sorted by System, Route and Jurisdiction

Primary

(sorted by district, system, route, jurisdiction)

Route	Jurisdiction	UPC	Project Description	Budget	Total Funds
0000	156 - Warrenton	108718	INT. IMPROVEMENTS AT JAMES MADISON HWY AND FALMOUTH ST.	\$434	\$434
0000	204 - Culpeper	T17707	ROUTE 522 ROAD DIET AND BIKE PEDESTRIAN IMPROVEMENTS	\$1,095	\$1,095
0000	987 - Culpeper District -wide	108957	DISTRICT WIDE CENTERLINE RUMBLE STRIPS	\$550	\$550
0000	987 - Culpeper District -wide	108959	DISTRICTWIDE SIGNAL UPGRADES (HSIP)	\$500	\$500
0000	987 - Culpeper District -wide	108960	BIKE AND PED. PROJECTS ALBEMARLE COUNTY (HSIP)	\$800	\$800
0003	023 - Culpeper County	14657	RTE 3 - PARALLEL LANE (EAST OF STEVENSBURG TO LIGNUM)	\$43,493	\$43,493
0003	068 - Orange County	108961	INT IMP. / UPGRADE SIGNAL AND LTLS @ INT. RTES.3 AND 20	\$1,300	\$1,300
0015	023 - Culpeper County	95112	Bridge Rehabilitation Rte 15 over Rappahannock River	\$4,801	\$4,801
0015	030 - Fauquier County	T17702	ROUTE 15/17/29 - MEDIAN CLOSURE -OPEN MEDIAN DIRECT. CLOSURE	\$3,510	\$3,510
0015	032 - Fluvanna County	98213	#HB2.FY17 Construct Rural Roundabout at the Int of Rte 15/53	\$2,501	\$2,501