



Draft FY 2018 – 2023 Six-Year Improvement Program

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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