

# **DRAFT FY 2020 – 2025 SIX-YEAR IMPROVEMENT PROGRAM**

 John Lawson, Chief Financial Officer, VDOT

April 9, 2019

# 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**

**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 2020-2025 SYIP

	Draft FY 2020-2025
Highways	\$16.4 billion
Rail & Public Transp.	<u>4.6 billion</u>
Total SYIP*	\$21.0 billion

\*(excludes debt service)

# Historical Comparison of SYIPs

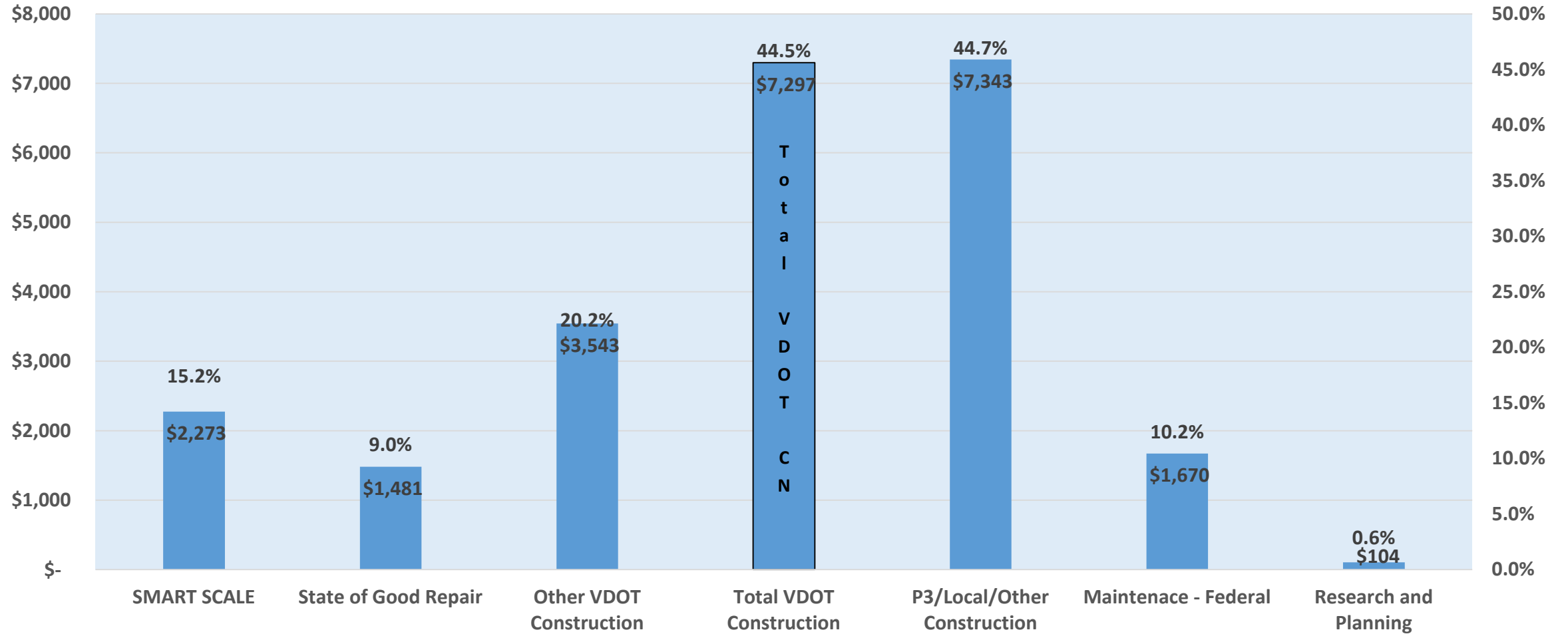
(in billions)

	FY 2017-2022	FY 2018-2023	FY 2019-2024	Draft FY 2020-2025	Change
Highways	\$10.7	\$15.2	\$16.8	\$16.4	(\$0.4)
Rail & Public Transp.	\$3.7	\$3.4	\$4.4	\$4.6	\$0.2
Total SYIP*	\$14.4	\$18.6	\$21.2	\$21.0	(\$0.2)

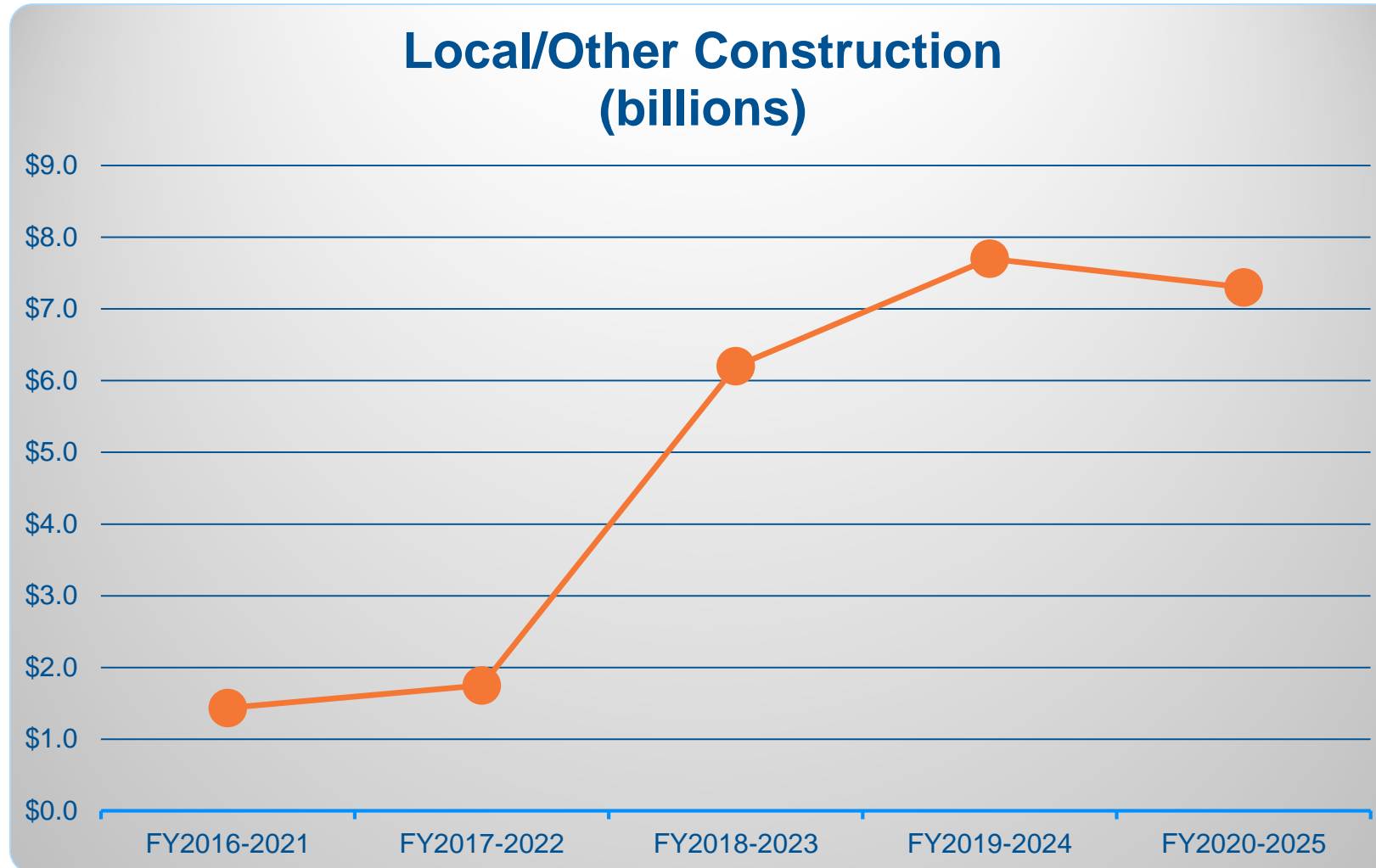
\*(excludes debt service)

# FY 2020 – 2025 Draft SYIP: Highways

(In Millions)



# FY 2020 – 2025 Highways



# FY 2020 – 2025 Highway Construction Program

## Supports more than 3,800 projects

- 424 new projects added to the SYIP
- 472 projects removed from the SYIP (completed or cancelled)
- 438 projects received an allocation increase
- 348 projects with reduced allocations

**\*Statistics include changes since the Final FY 2019 SYIP was adopted that have been approved by the CTB**

# Highlights

## Updating the following programs:

- **State of Good Repair Program (SGR) – programmed annually**
- **Regional Surface Transportation Program (RSTP) – programmed annually**
- **Congestion Mitigation Air Quality (CMAQ) – programmed annually**
- **Highway Safety Improvement Program (HSIP) – programmed annually**
- **SMART SCALE – even years only**
- **Unpaved Roads – programmed annually**
- **Innovation and Technology Transportation Fund (ITTF)**



# Highlights (continued)

## Maintained key program amounts as outlined in January 2019

- Allocate \$121.7 million to Innovation and Technology Transportation Fund from High Priority Projects Program
- Allocate \$100 million to the Unpaved Roads Program from District Grant Program in FY2021-FY2024
- Maintain Revenue Sharing Program at \$100 million (state share) annually

## \$1.5 billion to State of Good Repair in FY2020 - FY2025

## \$1.1 billion to Construction District Grant Program in FY2020-2025

- \$404 million for allocation in Round 3

## \$1.1 billion to High Priority Projects Program in FY2020-2025

- \$404 million for allocation in Round 3

# Highway Construction Formula Distribution

**Final year of the Optional CTB Formula remains the same as previous SYIP and sunsets in FY 2020**

**Federal fund sources not subject to formula distribution (e.g., Dedicated Bridge funds) through FY 2020 remain the same as previous SYIP**

# Next Steps

## Conduct public hearings

**One hour prior to the beginning of each public hearing, there will be a VTrans open house with information and opportunities for public feedback on the statewide multimodal transportation plan**

**Information on the I-95 Corridor Improvement Plan will also be available at the Fredericksburg and Northern Virginia meetings**

# Next Steps – Public Hearings

**Public hearing schedule (meetings begin at 4:00 PM except as noted)**

**Bristol – Tuesday, April 23, 2019**

**Culpeper – Monday, May 6, 2019**

**Fredericksburg – Thursday, May 9, 2019 (meeting begins at 6 PM)**

**Hampton Roads – Monday, April 15, 2019**

**Lynchburg – Thursday, April 11, 2019**

**Northern Virginia – Monday, May 13, 2019 (meeting begins at 6 PM)**

**Richmond – Thursday, April 25, 2019**

**Salem – Tuesday, May 7, 2019**

**Staunton – Monday, April 22, 2019**

## **Next Steps (continued)**

**Summarize and provide all public comments received to date**

**Finalize Budget and the Six-Year Financial Plan based on actions included in the approved 2019 Appropriation Act and I-81 legislation**

**Draft Commonwealth Transportation Fund and VDOT budgets will be presented in May outlining funding changes**

**Make funding adjustments as may be needed based on finalized budget**

**Prepare and present Final FY 2020-2025 SYIP for action in June**

