

**Recommended
FY 2009 - 2014
Six-Year Improvement Program**

Reta Busher, VDOT CFO
Steve Pittard, DRPT CFO

June 18, 2008

Recommended Six Year Improvement Program FY 2009- 2014

- **The recommended Six Year Improvement Program (SYIP) allocates \$10.1 billion in funding for all six years.**
- **The Program reflects :**
 - **the maintenance and safe use of the existing transportation network**
 - **the increasing commitment to transit and rail which has grown from 5% of total CTB funding in FY 1999 to 18% in FY 2009**
 - **the inability to fund new highway capacity**

Total Six-Year Improvement Program

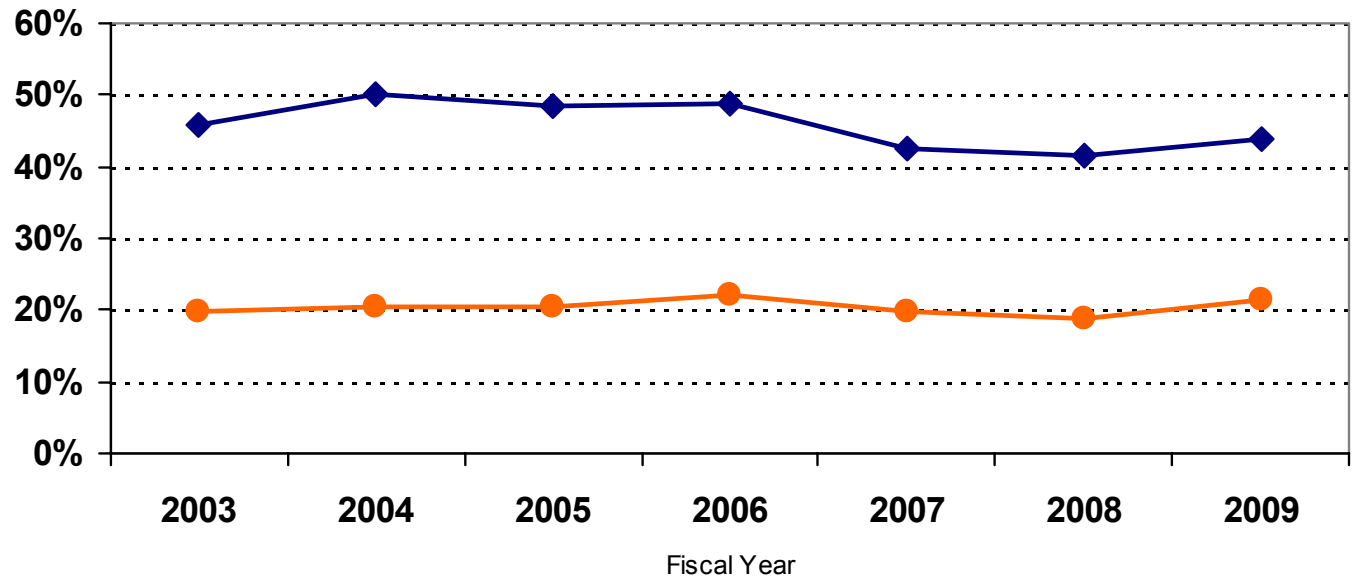
	FY 2009	FY 2009-2014
Highway Construction	\$1.5 billion	\$ 7.9 billion
Public Transportation	\$0.3 billion	\$ 1.9 billion
Rail	\$0.05 billion	\$0.27 billion
Total	\$ 1.85 billion	\$10.1 billion

Public Transportation and Rail FY 2009 - 2014

Recommended Public Transportation and Rail Allocations

- **For public transportation, the recommended SYIP includes increased funding resulting from HB 3202**
 - For transit operating, the programmatic impact of the dedication of recordation tax has been diminished with increasing fuel cost for transit systems (44% of eligible operating costs are funded)
 - For transit capital, 148 replacement and 58 expansion buses are funded along with Dulles Metrorail, Hampton Roads Light Rail, and GRTC BRT
- **Reflects initial movement to maintenance of effort process as well as deliberative study process in rural areas for transit services**
- **Allocates funding available in the Rail Enhancement Fund with project specific allocations to be presented with the statewide rail plan next month**

Transit Operating Assistance



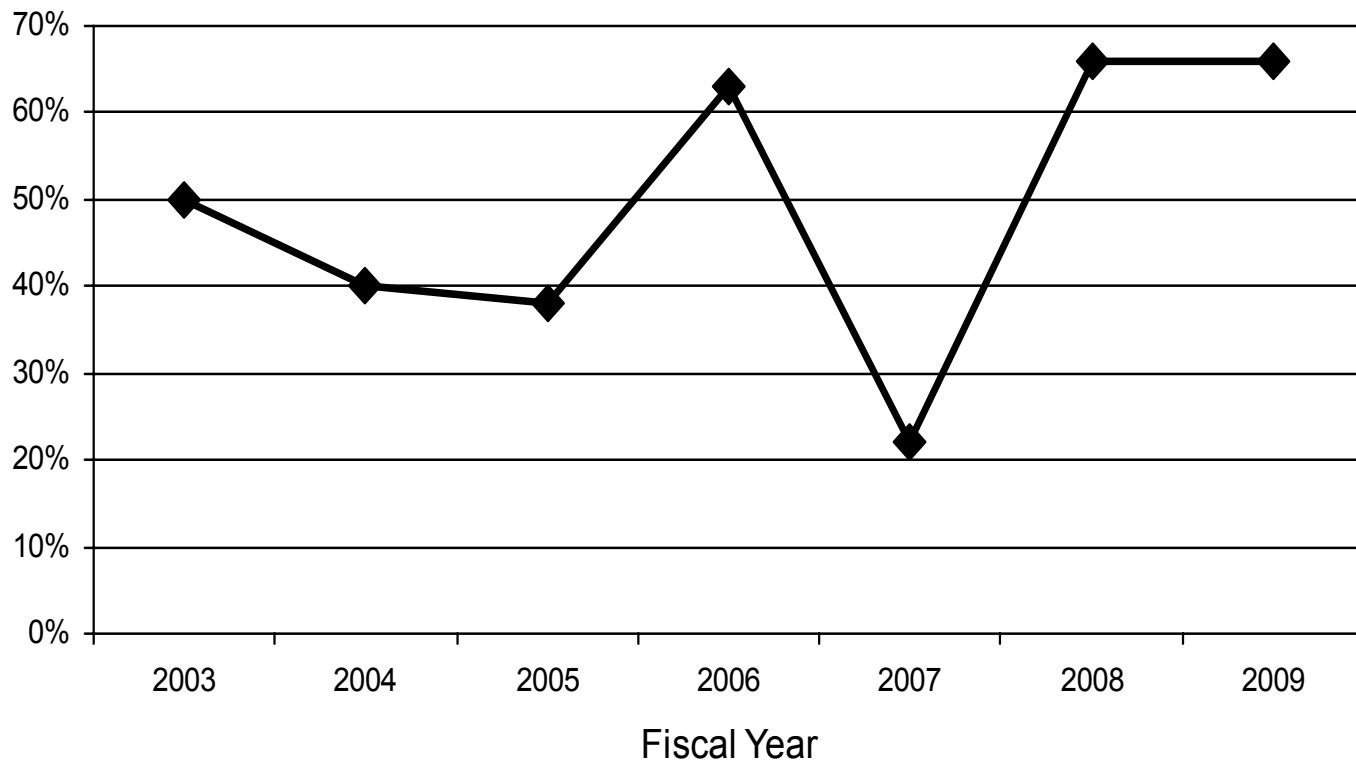
◆ State Share of Total Eligible Expenses ● State Share of Total Operating Expenses

Transit Operating Assistance

- **Addition of recordation tax revenue allowed 44% state match for FY 2009 compared to 42% in FY 2008**
 - Without recordation tax, state match would be 33% of eligible costs
- **Maintenance of Effort for Operating Assistance – 3-part test for FY 2009**
 - Maintain local operating funding (including farebox)
 - Maintain/increase local transit capital funding
 - Maintain level of service (vehicle miles) at reduced cost
 - No transit system impacted by the 3-part test

Public Transportation Capital Funding 66% State Share

State Share of Non-Federal Capital Expenses



Allocations by Select Grantees Public Transportation (millions)

<u>Providers</u>	<u>FY 08</u>	<u>FY 09</u>
WMATA *	\$ 80.1	\$ 88.5
Virginia Railway Express *	\$ 15.9	\$ 18.3
Hampton Roads Transit *	\$ 23.2	\$ 31.6
GRTC	\$ 10.4	\$ 12.7
Potomac-Rappahannock Transportation Commission	\$ 6.5	\$ 8.0
Charlottesville Transit	\$ 2.3	\$ 1.0
Blacksburg Transit	\$ 2.0	\$ 1.0

*** - In FY 2008, these entities received large general funded allocations as stipulated in the 2007 Appropriations Act. The numbers above do not reflect these general funds.**

Highway Construction FY 2009 - 2014

Highway Construction

- **The Six Year Improvement Program for Highway construction totals \$7.94 billion for the six year period**
- **With the loss of the Abusive Driver Fees and the transportation revenue reductions, the Highway Construction program is declining**
- **The total funding available for the Interstate, Primary, Secondary and Urban systems has been reduced to \$5.49 billion with a total of \$2.75 billion in state highway construction funding to the maintenance program in the six year period**
 - **Federal highway funds used for maintenance adds another \$1.04 billion**
- **The balance of the program dollars of \$1.41 billion can be found in the projects for safety, statewide operations, enhancement, rail, access management, and the MPO projects**

Highway Construction

	FY 2008-2013	FY 2009-2014
Available for Six Year Program	\$8.63 billion	\$7.94 billion
Interstate System	\$2.05 billion	\$2.10 billion
Primary System	\$2.02 billion	\$1.64 billion
Secondary System	\$1.32 billion	\$0.99 billion
Urban System	\$1.14 billion	\$0.76 billion
Statewide Operations Improvements	\$0.07 billion	\$0.08 billion
Federal Maintenance	\$0.92 billion	\$1.04 billion
MPO Projects	\$0.56 billion	\$0.61 billion
Safety, Enhancement, Rail	\$0.49 billion	\$0.64 billion
Statewide Access Management	\$0.06 billion	\$0.08 billion

Highway Construction Reductions

Interstate, Primary and Urban Projects Proposed to be Delayed, Cut or not included in the FY09-14 Six Year Improvement Program:

Bristol	26
Culpeper	16
Fredericksburg	13
Hampton Roads	37
Lynchburg	15
Northern Virginia	84
Richmond	38
Salem	28
Staunton	<u>18</u>
Total	275

*** Includes loss of HRTA, NVTAs and statewide revenues**

Highway Construction Reductions

**Secondary Projects Proposed to be Delayed, Cut or not included
in the FY 2009-2014 Six Year Improvement Program:**

Bristol	95
Culpeper	32
Fredericksburg	30
Hampton Roads	17
Lynchburg	40
Northern Virginia	18
Richmond	45
Salem	32
Staunton	<u>23</u>
Total	332

*** Includes the loss of HRTA, NVTA and statewide revenues.**

Highway Construction

	FY 08-13 Final Program	FY 09-14 Proposed
Line items	2,319	2,288
Projects with allocations in six year period	915	851
Construction Underway	134	112
Construction Starts	548	672
Right of Way Starts	319	389
PE Starts	343	270
New Projects	237	164

Highway Construction

- **Of the 164 new projects (All funding sources):**
 - **50 Bridge projects on Primary, Secondary and Urban Systems in various districts**
 - **61 Highway Safety projects on Primary, Secondary and Urban Systems in various districts**
 - **24 CMAQ and RSTP projects submitted by the MPOs**
 - **23 Urban projects submitted by localities**
 - **2 Secondary projects one in Richmond and one in Staunton**
 - **4 Interstate projects**
 - I-95 Pavement Rehab \$22.0 million
 - I-664 Pavement Rehab \$16.7 million
 - I-64 Pavement Rehab \$40.0 million
 - I-295 Pavement Rehab \$14.0 million

Highway Construction

- The pavement rehabilitation component of the FY 2009- 2014 Six Year Improvement Program includes not only the 4 major new projects just highlighted, but 9 others in various stages of completion already in the Program – totaling \$285.1 million.
 - New Projects \$92.7 million
 - Route 271 Hanover County \$10.6 million
 - I-495 Fairfax County \$59.0 million
 - I-66 Fairfax County \$66.4 million
 - I-64 New Kent County \$ 5.9 million
 - I-64 Henrico County \$10.1 million
 - I-64 James City County \$17.6 million
 - I-64 Richmond District \$ 6.5 million
 - I-264 Virginia Beach \$11.5 million
 - I-95/395 NOVA \$ 4.8 million

Highway Construction

- **There were more than 600 projects delayed, cut or not able to be included in the FY 2009 – 2014 Highway Construction Program.**
- **Also PE starts have been reduced from 343 in FY 2008 – 2013 to 270 in the new program, a decrease of approximately 22%.**
- **Of the 270 PE starts 202 are funded with special funds such as Bridge, CMAQ, RSTP and Safety. Only 68 are funded with system dollars of which 39 are Urban, 10 each on the Primary and Secondary and 9 on the Interstate.**

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In Summary:

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