



# Proposed Final FY 2018 – 2023 Six-Year Improvement Program

John Lawson, CFO VDOT  
June 20, 2017

# Highlights

---

- **Funded full consensus scenario to \$1.0 billion preliminary estimate (\$358 million District Grant Program and \$658 million High Priority Projects Program)**
- **Allocated \$1.1 billion to State of Good Repair in FY2018 – FY2023**
- **Continue special programs after sunset of CTB Formula in FY2020**
- **Pre-SMART SCALE/HB1887 allocations remain the same**
  - **Optional CTB Formula**
  - **Federal fund sources not subject to formula (e.g., dedicated bridge funds)**
- **New construction formula fully implemented by FY 2021**
- **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 allocated to a fully funded and active project**

# Proposed Final FY 2018 – 2023 SYIP

|                       | Draft FY<br>2018 - 2023 | Proposed Final<br>FY 2018 – 2023 | Change        |
|-----------------------|-------------------------|----------------------------------|---------------|
| Highway Construction  | \$14.7 billion          | \$15.2 billion                   | \$0.5 billion |
| Rail & Public Transp. | \$ 3.4 billion          | \$ 3.4 billion                   | \$0.0 billion |
| Total SYIP*           | \$18.1 billion          | \$18.6 billion                   | \$0.5 billion |

- **Highway Construction Program (FY 2018 – 2023) \$15.2 billion**
  - Provides funding to more than **3,600** projects
  - Current program includes \$5.6 billion to be provided by others

\*(excludes debt service)

# SMART SCALE Funding Distribution for Round 2

(in millions)

|   |                  |
|---|------------------|
| <b>District Grant Programs</b>                    | <b>\$358.9</b>   |
| <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>    |
| <b>High Priority Projects Program (Statewide)</b> | <b>\$658.8</b>   |
| <b>Total</b>                                      | <b>\$1,017.7</b> |

# 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 |
| <b>Total*</b>            | <b>\$926.2</b> |         | <b>\$206.1</b> |         | <b>\$1,132.3</b> |         |

\*\$10.4million in SGR funding is set aside for rest areas.

# Funds Programmed According to HB1887 Formula FY2018 – FY2023

(in millions)

| District       | DGP*             | HPP**            | SGR***           | Total            |
|----------------|------------------|------------------|------------------|------------------|
| Bristol        | \$76.7           | \$2.8            | \$132.3          | \$211.8          |
| Culpeper       | \$68.7           | \$36.7           | \$67.8           | \$173.3          |
| Fredericksburg | \$72.7           | \$176.1          | \$136.6          | \$385.5          |
| Hampton Roads  | \$210.9          | \$258.6          | \$167.2          | \$636.8          |
| Lynchburg      | \$78.4           | \$35.2           | \$86.0           | \$199.6          |
| NOVA           | \$219.3          | \$257.9          | \$119.4          | \$596.7          |
| Richmond       | \$153.5          | \$119.1          | \$197.3          | \$469.9          |
| Salem          | \$104.8          | \$53.6           | \$136.6          | \$295.1          |
| Staunton       | \$86.7           | \$51.9           | \$88.9           | \$227.5          |
| Statewide      | \$0.0            | \$55.5           | \$10.5           | \$66.0           |
| <b>Total</b>   | <b>\$1,071.8</b> | <b>\$1,047.5</b> | <b>\$1,142.8</b> | <b>\$3,262.1</b> |

\*DGP includes Round 1 and 2 and funds for Unpaved Roads.

\*\*HPP includes Round 1 and 2 and funds for ITTF.