

# **DRAFT FY 2024 – 2029 SIX-YEAR IMPROVEMENT PROGRAM**

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## Draft FY 2024-2029 SYIP

	Revised FY 2023-2028	Draft FY 2024-2029	Change
Highways*	\$20.5 billion	<b>\$19.3 billion</b>	-\$1.3 billion
Rail & Public Transp.	\$6.3 billion	<b>\$6.3 billion</b>	\$0.0 billion
Total SYIP	<b>\$26.8 billion</b>	<b>\$25.6 billion</b>	-\$1.3 billion

\*Excludes debt service.

*The Revised FY2023-2028 SYIP was based on revised revenue assumptions for FY2023 and FY2024 only. SYIP totals reflect changes to select programs in FY2023 and FY2024 only and are not directly comparable to previous or future SYIP updates.*

# Draft FY 2024-2029 SYIP

	Revised FY 2023-2028*	Draft FY 2024-2029	Change
Highway Construction Program*	\$20.5 billion	<b>\$19.3 billion</b>	-\$1.3 billion

*\*Excludes debt service.*

- Highway Construction Program (FY 2024 – 2029) \$19.3 billion
  - Additionally includes \$825 million in debt service
  - Provides funding to more than 4,700 projects
  - Current program includes \$3.0 billion to be provided by others

# Highlights

- **Revenue Sharing Program continues the re-allocation of funds through FY2024 as granted by the flexibility provided during the COVID period; funds in FY2025-2029 return to \$100M annually**
- **Innovation and Technology Transportation Funds (ITTF) funding from the High Priority Projects Program is \$25M annually**
- **Unpaved roads funding from the Construction District Grant Program is \$25M annually**
- **SMART SCALE Round 5 Staff Recommended Scenario is incorporated**
- **Cost increases on existing SMART SCALE projects have been addressed**
- **FFY2023 federal Highway Infrastructure Program earmarks are incorporated**

## Highlights – Impact to Major Programs

Program	Update Cycle	Draft FY2024-2029 Total	Revised FY2023-2028 Total	Revised FY2022-2027 Total
State of Good Repair Program (SGR)	Annual	<b>\$2.4B</b>	\$2.2B	\$2.2B
Virginia Highway Safety Improvement Program (VHSIP)	Annual	<b>\$780.2M</b>	\$747.1M	\$769.4M
Special Structures	Annual	<b>\$540.6M</b>	\$504.4M	\$475.6M
Unpaved Roads	Annual	<b>\$150.0M</b>	\$150.0M	\$140.0M
Innovation and Technology Transportation (ITTF)	Annual	<b>\$150.0M</b>	\$150.0M	\$145.0M
Regional Surface Transportation Program (RSTP)	Annual	<b>\$860.0M</b>	\$837.0M	\$814.8M
Congestion Mitigation Air Quality (CMAQ)	Annual	<b>\$481.1M</b>	\$471.7M	\$482.2M

## Highlights – Impact to Major Programs

Program	Update Cycle	Draft FY2024-2029 Total	Revised FY2023-2028 Total	Revised FY2022-2027 Total
Construction District Grant (DGP) – including Supplemental Fuel Tax Revenue	Even FY's	<b>\$2.2B</b>	\$2.0B	\$2.3B
High Priority Projects (HPP)	Even FY's	<b>\$1.4B</b>	\$1.3B	\$1.7B
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax	TBD	<b>\$1.9B</b>	\$1.7B	\$1.7B
Revenue Sharing (state match only)	Odd FY's	<b>\$708.1M</b>	\$805.4M	\$845.5M
Transportation Alternatives (TAP)	Odd FY's	<b>\$219.9M</b>	\$228.0M	\$238.6M

# SMART SCALE Round 5 – Impact of Inflation (millions)

- **140 existing SMART SCALE projects had cost increases totaling \$205.3M**
  - Per Board Policy, 90 projects do not require CTB action to approve the SMART SCALE budget increase
  - Per Board Policy, 50 projects require CTB action to approve the SMART SCALE budget increase (9 HPP projects and 41 DGP projects)
- **Recommend approving cost increases as part of the Consensus Scenario action in May**
  - District CTB member concurrence for DGP actions
  - Full CTB concurrence for HPP actions

<b>\$ 205.3</b>	<b>Total Cost Increase</b>
\$152.3	DGP and HPP
\$52.9	Other Funds

## SMART SCALE Round 5 –Funds Available (millions)

District	Total Available Round 5	Reserve (12%)	Available for Staff Recommended Scenario
<b>DGP</b>			
Bristol	\$136.4	\$17.2	\$119.2
Culpeper	\$138.0	\$16.5	\$121.6
Fredericksburg	\$161.2	\$19.2	\$142.0
Hampton	\$210.4	\$25.0	\$185.4
Lynchburg	\$144.9	\$17.9	\$127.0
NOVA	\$140.6	\$15.8	\$124.8
Richmond	\$201.5	\$23.8	\$177.7
Salem	\$101.4	\$12.9	\$88.5
Staunton	\$63.3	\$7.4	\$55.9
<b>Subtotal DGP</b>	<b>\$1,297.8</b>	<b>\$155.6</b>	<b>\$1,142.1</b>
<b>HPP</b>	<b>\$632.9</b>	<b>\$75.9</b>	<b>\$556.9</b>
<b>Total</b>	<b>\$1,930.6</b>	<b>\$231.6</b>	<b>\$1,699.0</b>



# SMART SCALE Round 5 – Staff Recommended Scenario

District	DGP	HPP	Step 1		Step 2		Step 3		Total		Remaining	
			# Projects	Amount DGP	# Projects	Amount HPP	# Projects	Amount HPP	# Projects	Funding	DGP	HPP
Bristol	\$119.2	\$0.0	9	\$99.5	5	\$32.8	0	\$0.0	14	\$132.2	\$19.8	\$0.0
Culpeper	\$121.6	\$0.0	11	\$115.8	2	\$36.4	0	\$0.0	13	\$152.2	\$5.8	\$0.0
Fredericksburg	\$142.0	\$0.0	18	\$139.5	6	\$52.3	0	\$0.0	24	\$191.8	\$2.4	\$0.0
Hampton Roads	\$185.4	\$0.0	26	\$178.0	2	\$8.5	0	\$0.0	28	\$186.5	\$7.4	\$0.0
Lynchburg	\$127.0	\$0.0	11	\$118.1	1	\$6.7	0	\$0.0	12	\$124.8	\$8.9	\$0.0
NOVA	\$124.8	\$0.0	12	\$115.8	0	\$0.0	0	\$0.0	12	\$115.8	\$9.0	\$0.0
Richmond	\$177.7	\$0.0	14	\$163.1	6	\$74.4	0	\$0.0	20	\$237.5	\$14.6	\$0.0
Salem	\$88.5	\$0.0	9	\$82.1	4	\$51.3	0	\$0.0	13	\$133.5	\$6.4	\$0.0
Staunton	\$55.9	\$0.0	12	\$53.3	2	\$12.1	1	\$31.1	15	\$96.4	\$2.6	\$0.0
HPP	\$0.0	\$556.9	0	\$0.0	0	\$0.0	1	\$161.4	1	\$161.4	\$0.0	\$0.0
<b>Total</b>	<b>\$1,142.1</b>	<b>\$556.9</b>	<b>122</b>	<b>\$1,065.3</b>	<b>28</b>	<b>\$274.3</b>	<b>2</b>	<b>\$192.5</b>	<b>152</b>	<b>\$1,532.1</b>	<b>\$76.9</b>	<b>\$90.1</b>
<b>Total HPP+DGP</b>	<b>\$1,699</b>										<b>\$167.0</b>	
<b>Total Allocated+Remaining</b>										<b>\$1,699</b>		

# SMART SCALE Round 5 – Impact of Inflation (millions)

A	B	C	D	E	F	G	H
District	Round 5 Remaining	Round 5 Reserve	Deallocated from Prior Round Projects	Subtotal Available to Allocate	Cost Increases on Prior Round Projects	Recommended Reserve for Round 5 Applications*	Remaining for Allocation in Consensus Scenario
Bristol	\$19.8	\$17.2	\$9.1	\$46.1	(\$20.5)	(\$6.4)	\$19.2
Culpeper	\$5.8	\$16.5	\$20.2	\$42.5	(\$25.7)	(\$4.3)	\$12.5
Fredericksburg	\$2.4	\$19.2	\$11.1	\$32.7	(\$25.1)	(\$18.4)	(\$10.8)
Hampton Roads	\$7.4	\$25.0	\$10.4	\$42.8	(\$4.8)	(\$15.2)	\$22.8
Lynchburg	\$8.9	\$17.9	\$6.8	\$33.5	(\$6.4)	(\$12.1)	\$15.0
NOVA	\$9.0	\$15.8	\$12.0	\$36.8	(\$8.3)	(\$6.4)	\$22.1
Richmond	\$14.6	\$23.8	\$5.2	\$43.6	(\$25.1)	(\$8.5)	\$10.0
Salem	\$6.4	\$12.9	\$13.6	\$32.8	(\$5.9)	(\$5.5)	\$21.5
Staunton	\$2.6	\$7.4	\$2.2	\$12.3	(\$3.6)	(\$0.0)	\$8.7
HPP	\$90.1	\$75.9	\$18.5	\$184.6	(\$27.0)	(\$24.1)	\$133.6
<b>Total</b>	<b>\$167.0</b>	<b>\$231.6</b>	<b>\$109.1</b>	<b>\$507.7</b>	<b>(\$152.3)</b>	<b>(\$137.7)</b>	<b>\$217.7</b>

\*Recommended reserve for Round 5 applications is based on a project-specific analysis that assessed the level of risk, project complexity, and project development.

## Proposed SGR Bridges (millions)

- \$40.6M available for new VDOT bridges (based on uplift FY2024-2028)
- \$13.1M available for new locality bridges (based on uplift FY2024-2028)

District	VDOT Bridges		Local Bridges	
	# Bridges	Allocations	# Bridges	Allocations
Bristol	3	\$15.5	1	\$1.3
Culpeper	0	\$0.0	0	\$0.0
Fredericksburg	3	\$12.4	0	\$0.0
Hampton Roads	0	\$0.0	1	\$2.2
Lynchburg	0	\$0.0	0	\$0.0
NOVA	0	\$0.0	0	\$0.0
Richmond	0	\$0.0	1	\$4.2
Salem	0	\$0.0	1	\$5.4
Staunton	0	\$0.0	1	\$7.6
<b>Total</b>	<b>6</b>	<b>\$27.9</b>	<b>5</b>	<b>\$20.9</b>

## Proposed SGR Pavements (millions)

- \$52.6M available for new VDOT paving (based on FY2024 allocations)
- \$23.4M available for new locality paving (based on FY2024 allocations)

District	VDOT Pavements		Local Pavements	
	# Projects	Allocations	# Projects	Allocations
Bristol	1	\$5.9	2	\$0.9
Culpeper	1	\$2.5	1	\$0.5
Fredericksburg	1	\$4.4	1	\$0.5
Hampton Roads	2	\$5.7	26	\$11.6
Lynchburg	1	\$4.9	5	\$1.5
NOVA	1	\$5.6	2	\$0.8
Richmond	1	\$3.2	4	\$1.6
Salem	2	\$6.1	2	\$1.9
Staunton	2	\$4.6	3	\$1.8
<b>Total</b>	<b>12</b>	<b>\$42.9</b>	<b>46</b>	<b>\$21.0</b>

## Next Steps

- **Conduct Spring Public Meetings April 20, 2023 – May 17, 2023**
- **Adopt SMART SCALE Round 5 Consensus Scenario May 2023**
- **Make necessary adjustments based on approved budget**
- **Adopt Final 2024-2029 Six-Year Improvement Program June 2023**