Recommended FY 2008-2013 Six-Year Improvement Program

Chip Badger, Deputy Director, Department of Rail and Public Transportation

Barbara Reese, CFO, Virginia Department of Transportation

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Key Facts

The Six-Year Improvement Program (SYIP) reflects $11 billion in funding for the six years – a increase of $3.1 billion for public transportation, rail, and highway projects throughout the Commonwealth

The Program reflects the CTB's commitment to the safe use of the network and keeping the existing system performing whether it be with transit service or pavement reconstruction

The Program reflects the CTB's commitment to taking additional steps to deliver surface transportation solutions including multimodal planning, corridor priorities, access management, and systems operations

For the first time, the Program includes a six-year highway maintenance and operations plan

Six Year Program Funding Summary

	FY 2008	FY 08-13
Public Transportation	$319.1 million	$2.0 billion
Rail	$102.6 million	$322 million
Highway Construction*	$1.63 billion	$8.7 billion
Total	**$2.05 billion**	**$10.92 billion**

*Of this amount, partial funding for FY 2008 is reflected in the budget on page 17 because it is distributed by others, subject to negotiation, or awaits separate CTB action.

Public Transportation

- Over the next six years, public transportation funding will increase by 41% to $2 billion
- The state share of transit capital is 66% in FY 2008 vs. 22% in FY 2007
- Key transit initiatives supported by SYIP funding:
  - Dulles Corridor Metrorail Project: $2.4 - $2.7 billion*
  - Norfolk Light Rail Transit Project: $230 million*
  - GRTC Richmond Transit Facility: $44 million*
  - Universal Access Program: $400,000
  - VRE Rolling Stock: $15 million
  - WMATA Rolling Stock: $20 million
  - Statewide Transit Rolling Stock: $15 million

* Dulles, Norfolk, and GRTC are scheduled to begin construction during FY08 for a total of over $3 billion in major transit initiatives for Virginia

Public Transportation, continued

- The state share of eligible transit operating expenses is 42%, about the same as last year
- Increased transit operating funding from HB 3202 does not begin until FY 2009
- Richmond Highway (Route 1) Transit Service in Fairfax County is funded for FY08
- Express Bus Service in Chesterfield County will be continued and expanded for FY08

Rail Transportation

- Over the next six years, rail funding will increase by 68% to $322 million

- Key rail initiatives supported by SYIP funding:

  - I-95 and I-81 rail corridor passenger/freight rail improvements: $65 million
  - Heartland Corridor: $7.35 million
  - Suffolk Rail Improvements: $350,000
    - In addition, highway funds will fund other grade separations in Suffolk
  - Buckingham Branch shortline passenger/freight rail improvements: $8.58 million

Allocations by Select Grantees
Public Transportation (millions)

Providers	FY 08	FY 07
WMATA	$ 100.1	$ 69.4
Virginia Railway Express	$ 37.8	$ 17.1
Hampton Roads Transit	$ 39.3	$ 15.7
GRTC	$ 10.4	$ 8.1
PRTC	$ 6.5	$ 5.5
Charlottesville Transit	$ 3.9	$ 5.0
Blacksburg Transit	$ 3.4	$ 2.7
Total for 7 transit systems:	**$ 201.4**	**$123.5**

Highway Construction

- Program is growing – 206 interstate and primary projects will be in construction during the next six years compared to 48 planned a year ago
  - A total of 548 projects will go to construction
- It is a balanced federal/state funding program – 49% federally funded compared to 71% a year ago
- Funding focused on advancing projects, safety and rehabilitation, bottlenecks, freight movement, operations, and access management/land use
  - $58 million for congestion management
  - $77 million for operational improvements
  - $56 million for access management

Allocation of Construction Funding

Total Construction Fund	**$11.3 billion**
Investment in Highway Maintenance	**$2.6 billion**
Highway Construction Program	**$8.7 billion**
Funds to be allocated by MPOs	$0.6 billion
Federal Safety Programs and other special programs (revenue sharing, enhancement, rail)	$0.6 billion
Statewide Operational Improvements	$0.08 billion
Statewide Access Management	$0.06 billion
Interstate System	$2.0 billion
Primary System	$2.0 billion
Secondary System	$1.3 billion
Urban System	$ 1.1 billion
Total Systems Construction	**$6.4 billion**

Comparison to Previous Highway Programs

	FY 06-11 Final Program*	FY 07-12 Final Program	FY 08-13 Recommended
Federal Funds to Maintenance	$0.6 billion	$1.0 billion	$0.9 billion
Interstate System	$1.5 billion	$2.0 billion	$2.0 billion
Primary System	$1.5 billion	$1.2 billion	$2.0 billion
Secondary System	$1.0 billion	$0.8 billion	$1.3 billion
Urban System	$0.9 billion	$0.7 billion	$1.1 billion
Total Systems	$4.97 billion	$4.7 billion	$6.4 billion
Total Funding in Program	$7.0 billion	$6.9 billion	$8.7 billion

*deficit funding omitted from system numbers for FY 06-11 comparison purposes

Compared to Last Year's Highway Program

	FY 07-12 Final Program	FY 08-13 Program Recommendations
Line items	1,965	1,970
Projects with allocations in six-year period	937	915
In Construction	139	134
Going to Construction	326	548 (206 interstate/primary)
Right of Way	111	319
Preliminary Engineering	109	344
New Projects	322	237

Project Priorities

- Majority of highway funding is dedicated to advancing existing projects
- The working draft of the program did not allocate $550 million during the six year period
- Of the $550 million, $114 million is Appalachian Development funding
- $86 million was required to cover project increases
- The remainder, $346 million, was directed to project needs that mirror several VTRAN 2025 goals
  - Safety and rehabilitation
  - Bottlenecks
  - Freight movement
  - Access management

Project Priorities & VTRANS Goals

	Safety & Rehabilitation	Freight Movement	Bottlenecks	Access & Land Use
Statewide	$58 million for congestion management plan (NOVA/F'burg)	See DRPT rail and projects outlined below	$77 million for statewide operational improvements in addition to funding in Northern Virginia & Hampton Roads	$56 million for statewide access management
Interstate				
I-81 Corridor	Accel/Decel Lanes	Truck Climbing Lanes		Exit 150 (Troutville) Exit 17 (Abingdon)
I-66 Corridor	Pavement Rehab Outside Beltway		Gainesville Interchange; 2 Idea 66 spot improvements	Multimodal Study Inside Beltway
Capital Beltway	Pavement and other system reconstruction		PPTA in negotiation	
I-95/I-395 Corridor	BRAC – Temple Avenue (Colonial Heights); Richmond & Sussex County bridges		BRAC – Fairfax County Parkway;	F-160 west side (Caroline County)
I-64 Corridor	Pavement (Richmond area); median barriers (Alleghany)	Zion Crossroads	Widening in Newport News	Zion Crossroads
I-264 Corridor			I-64/I-264 Interchange; Lynnhaven Interchange	
I-85 Corridor	No Projects			

	Safety & Rehabilitation	Freight Movement	Bottlenecks	Access & Land Use
Primary				
Northern Virginia	Route 27, Route 120, Arlington Blvd all in Arlington		Additional operational improvements throughout region; Route 7 in Fairfax; Route 29 Gallows Road Route 50 in Fairfax & Loudoun; Route 123 at Route 1	Route 28 parallel roads
Hampton Roads	Route 58 Courtland Bypass; Gilmerton Bridge	Rail Improvements in Suffolk; Route 60 in James City County/Newport News	Urban and interstate allocations	Virginia Capital Trail
Fredericksburg	Flooding at Route 17/Route 360 in Tappahannock and Matthews; Route 205 bridges to Colonial Beach		Route 3 Widening in Spotsylvania; Spotsylvania Courthouse Bypass; Route 218/17/1 in Stafford County; Route 17 west of I-95 (Stafford Lakes Parkway)	Bike & Pedestrian Path in Middlesex County
Bristol	Grundy flood proofing	3 components of Coalfields including Pound Bypass (PE only); Moccasin Gap Bypass		
Salem	Route 11 Bridges in Roanoke area; Route 100 in Giles County; Route 114 Bridge in Montgomery County	Hillsville Bypass	Route 11/460 in Roanoke; Route 220 in Botetourt County	

	Safety & Rehabilitation	Freight Movement	Bottlenecks	Access & Land Use
Primary, continued				
Staunton	Route 11 Drainage in Shenandoah County; Route 340 bridges		Port Republic Road in Rockingham County; Route 277 in Frederick County	Route 37 EIS in Frederick County
Culpeper	Opal Interchange		Route 3 widening in Culpeper County; Route 15 widening in Culpeper County	Route 29 Long Range Corridor Plan
Lynchburg	Route 15 widening between Farmville & Hampden Sydney; Franklin Turnpike Connector; Route 41 in Pittsylvania County			Route 460 in Lynchburg
Richmond	Huguenot Bridge; Route 33 in western Hanover; Pouncey Track Road in Hanover County		Route 10 widening between Hopewell and Chester; Route 360 in Hanover County (Mechanicsville area) and Chesterfield County	Virginia Capital Trail

FY 2008 CTB Six Year Program

(allocations in millions)

District	VDOT Maintenance	Locality Payments	Rail & Public Transportation	Highway Construction
Bristol	$137.1	$ 11.8	$ 4.8	$ 97.4
Culpeper	73.6	6.3	8.5	53.5
Fred'burg	82.8	2.1	12.4	57.9
Hampton Rds	155.3	140.7	45.9	215.4
Lynchburg	77.1	20.6	7.5	51.2
NoVA	187.6	33.2	217.6	410.2
Richmond	172.6	62.1	23.9	137.7
Salem	132.1	30.2	11.9	93.9
Staunton	110.8	18.8	25.8	86.5
Statewide	128.7			157.8
Total	**$1,257.6**	**$325.7**	**$358.3**	**$1,361.5**

Note: Not all funding in table is shown in SYIP. DRPT funding includes capital projects. Construction funding does not include funds distributed by others, subject to negotiation, or awaiting separate CTB action.

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