

Working Draft
FY 2009-2014
Maintenance and Operations Program

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April 16th 2008

Definitions of Maintenance and Operations

Ordinary Maintenance—Keeping physical assets functioning.

Examples: cleaning ditches, pothole patching, mowing, preventative equipment maintenance.

Maintenance Rehabilitation—Repairing an asset to extend its life or replacing it.

Examples: pavement milling and overlay, bridge superstructure rehabilitation, drainage pipe replacement.

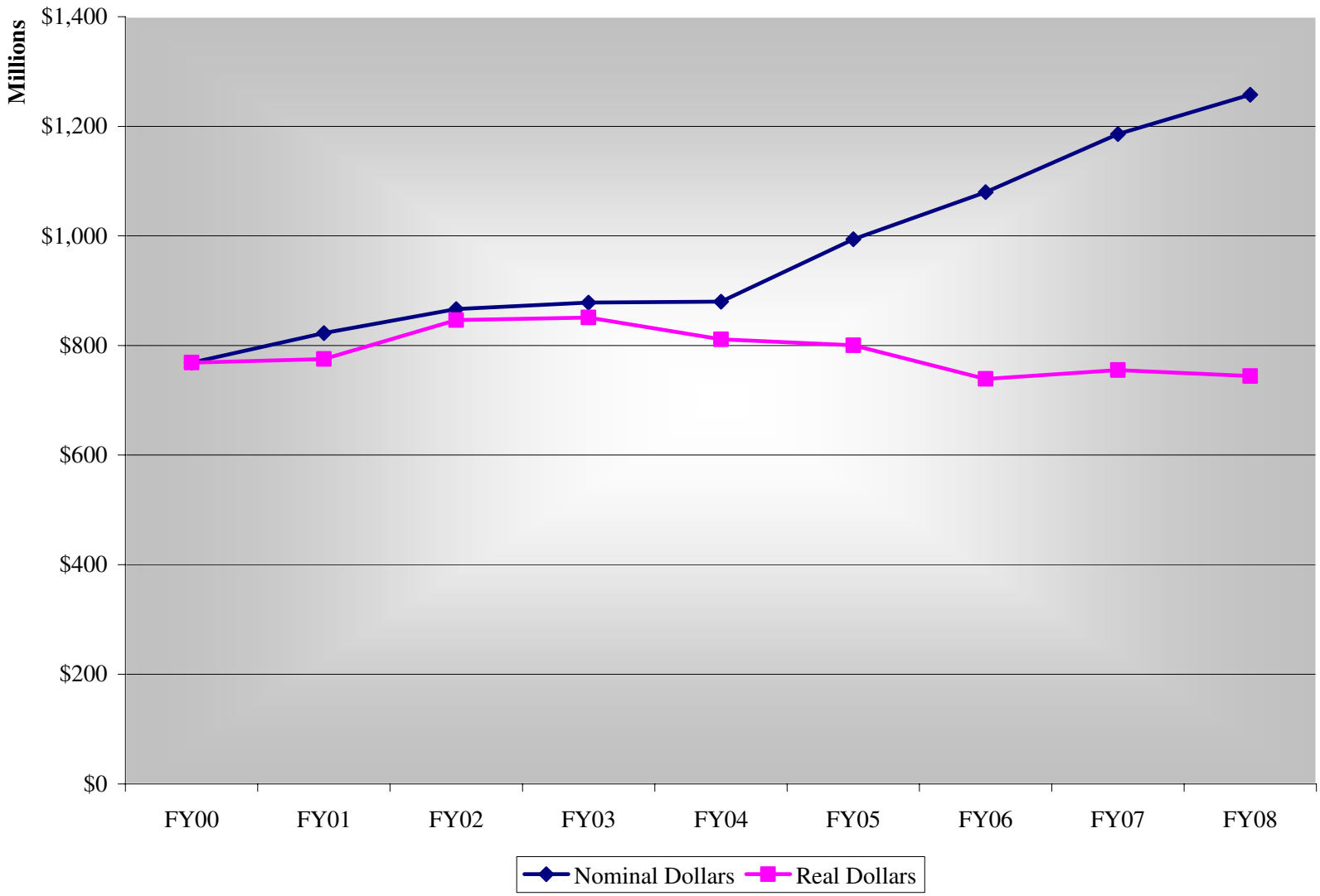
Maintenance Reconstruction—Restoring an asset to its original condition after its useful life has been exhausted.

Examples: bridge replacements; large scale bridge deck replacements; complete reconstruction of major sections of pavement. (These types are projects are increasingly funded from the construction program).

Operations—Moving traffic efficiently and improving safety.

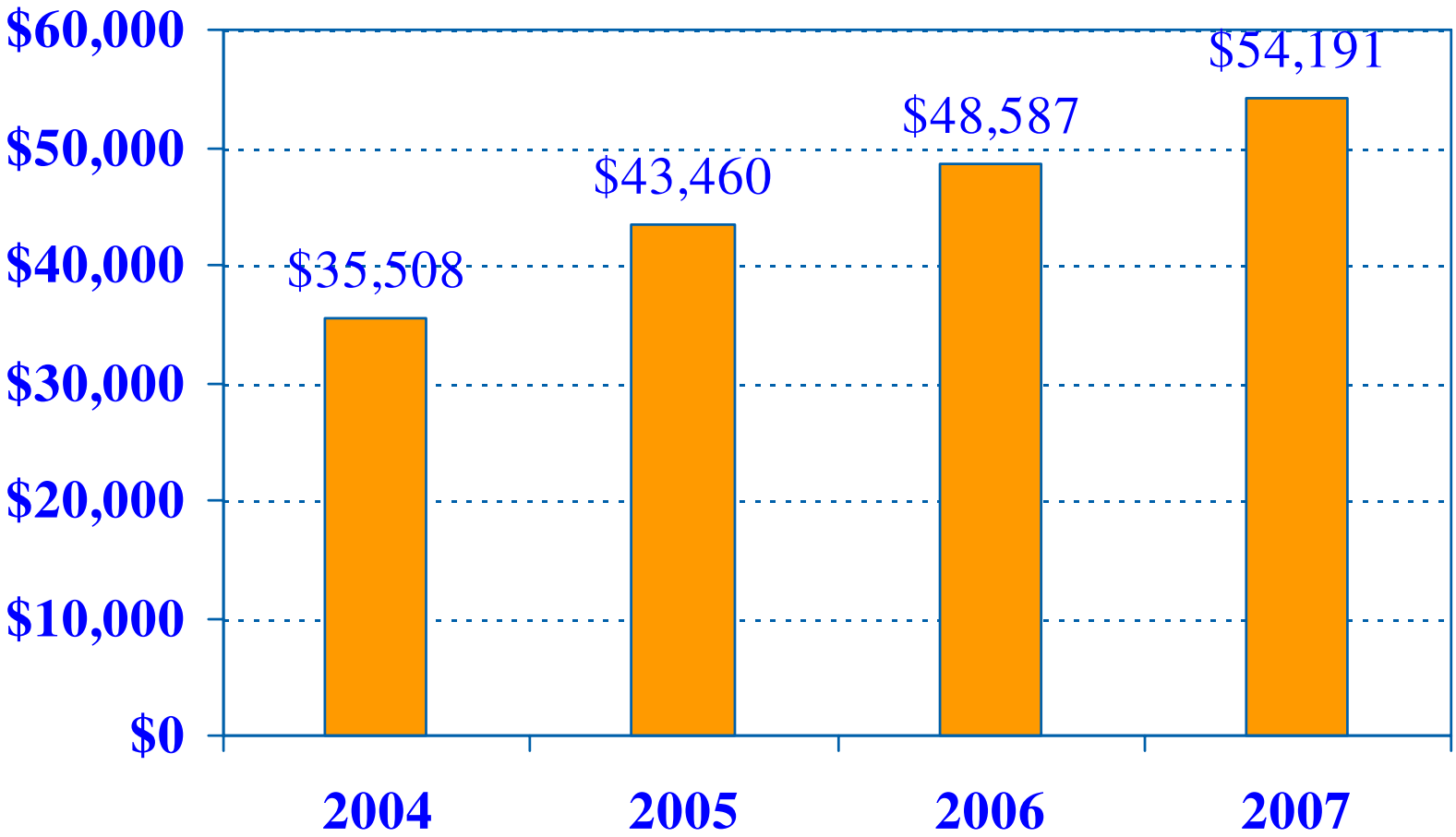
Examples: incident management, traveler information, signal optimization, and operating the tunnels, ferries and rest areas.

Operating In An Environment Of Declining Purchasing Power



Average Cost Per Lane-Mile of a 1.5” Overlay

(Typical Pavement Maintenance Activity)



FY 2008 Surface Transportation Spending Snapshot
(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**

Fiscal Year 2008 Budget
VDOT Maintenance and Operations Program (millions)

Program Descriptions	Ordinary Maintenance	Maintenance Rehabilitation	Operations	Total
Interstate System Maintenance	$162.6	$77.2	$36.4	$276.2
Primary System Maintenance	263.6	93.1	31.0	387.7
Secondary System Maintenance	310.4	61.1		371.5
Transportation Operations Services	0.8		121.6	122.4
Management and Direction	85.1		14.7	99.8
Total	$822.5	$231.4	$203.7	$1,257.6

Working Draft FY 2009 – FY 2014 SYP for Maintenance and Operations Including Payments to Localities (in millions)

District	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Payments to localities	$ 325.7	$ 337.7	$ 351.2	$ 365.2	$ 379.8	$ 395.0	$ 410.8
Bristol	137.1	137.9	137.9	140.6	143.4	146.3	149.3
Salem	132.1	133.8	133.8	136.4	139.2	142.0	144.8
Lynchburg	77.1	84.3	93.6	95.5	97.4	99.3	101.4
Richmond	172.6	174.6	174.6	178.1	181.7	185.3	189.0
Hampton Roads	155.3	173.3	183.0	186.7	190.4	194.2	198.1
Fredericksburg	82.8	88.7	88.7	90.5	92.3	94.1	96.1
Culpeper	73.6	76.7	83.1	84.8	86.5	88.2	90.0
Staunton	110.8	119.3	130.1	132.7	135.3	138.0	140.8
Northern Virginia	187.6	194.2	199.0	203.0	207.1	211.2	215.4
Statewide Programs and Emergency Contingency	128.7	150.8	158.8	187.5	217.8	249.8	285.0
Total	**$1,583.3**	**$1,671.2**	**$1,733.8**	**$1,801.0**	**$1,870.9**	**$1,943.5**	**$2,020.7**

QUESTIONS?



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