

ITEM #19: FOR YOUR INFORMATION

A. MAP-21 PUBLIC COMMENT OPPORTUNITIES

In March 2014, the US Department of Transportation (USDOT) published two interrelated Notices of Proposed Rulemaking (NPRMs) in the Federal Register as required by the Moving Ahead for Progress in the 21st Century Act (MAP-21). The public is encouraged to review both NPRMs and submit comments to each docket.

- The Safety Performance Measures NPRM proposes safety performance measures and State DOT and MPO requirements for establishing and reporting specific annual targets for fatalities and serious injuries.
- The Highway Safety Improvement Program (HSIP) NPRM updates the existing HSIP requirements under 23 CFR Part 924 and proposes a subset of the model inventory of roadway elements for all public roads, the Strategic Highway Safety Plan update cycle, and other revisions to implement MAP-21 provisions, as well as clarifying existing regulatory language.

The USDOT anticipates publishing a third related NPRM that addresses proposed updates to the statewide and metropolitan and non-metropolitan planning regulations. All three notices will be open for public comment and are among the set of USDOT's proposals to implement MAP-21 performance provisions for the Federal-Aid Highway Program.

A second set of performance-related NPRMs will focus on pavement, bridges, and asset management; a third will focus on congestion, emissions, system performance, freight, and public transportation.

Collectively, these rules advance the vision of Congress to transform federal-aid transportation programs to provide more efficient investments by:

- focusing on national transportation goals;
- increasing accountability and transparency; and
- improving transportation investment decision-making.

The USDOT encourages the public to review each of the proposed rules as they become available in the Federal Register and to submit comments to the docket for each rule. For more information, please visit: <http://www.fhwa.dot.gov/tpm/rule.cfm>

B. 2040 LRTP PUBLIC INVOLVEMENT

Since June 2013, HRTPO staff has been in the process of compiling candidate projects for the 2040 Long-Range Transportation Plan (LRTP). 2034 LRTP projects were used as a base, which then expanded to include public input received via the 2040 LRTP Visioning Survey as well as locality input received through work with the LRTP Subcommittee. As of February 14, 2014, highway, transit, and active transportation (bicycle – pedestrian) projects have been included as 2040 Draft Candidate Projects.

The HRTPO's Public Involvement Plan for the Draft Candidate Projects is specified for one aspect of the update of the 2040 LRTP, and outlines the public involvement process for educating the public on the Draft Candidate Projects and engaging their feedback and opinions. The plan's timeline spans from April 1, 2014 to April 30, 2014. HRTPO staff will brief the HRTPO Board with the outcomes of the Public Involvement Plan at the May 2014 HRTPO Board meeting

C. HAMPTON ROADS TRANSPORTATION FUND: MONTHLY FINANCIAL REPORT

In accordance with the Memorandum of Agreement (MOA) between VDOT and the HRTPO relating to the implementation of Chapter 766 of the 2013 Acts of Assembly and administration of the Hampton Roads Transportation Fund (HRTF), VDOT provides the HRTPO with monthly financial reports relating to the HRTF including the following information:

- Income by revenue source as detailed by the collecting agency
- Interest earnings
- Expenditures reflecting both the program (HRTF) total as well as project totals
- The current cash position/balance in the HRTF as well as forecasted cash position/balance

Attached is the latest financial report. Based off the financial reports received to-date:

Available Revenues

YTD Total Revenues: \$86,206,088

- State Sales and Use Tax : \$67,708,228
- Local Fuels Tax : \$18,497,860
- Interest : \$57,889

Fees

YTD Administrative Fees: \$378,315

Allocations

I-64 Peninsula Widening – Segment 1: \$44,000,000

Expenditures

I-64 Peninsula Widening – Segment 1: \$491

Attachment 19-C

Table 1 - Total HRTF Revenues

Hampton Roads Transportation Fund (HRTF)
Total of Sales & Use and Fuels Taxes
Fiscal Year 2014

Locality	July	August	September	October	November	December	January	February	Year to Date
<i>Isle of Wight</i>	\$	\$ 92,439	\$ 98,809	\$ 190,280	\$ 333,510	\$ 250,094	\$ 366,570	\$ 93,168	\$ 1,424,870
<i>James City</i>		451,078	636,514	495,721	709,224	638,947	806,536	359,869	4,097,888
<i>York</i>		485,805	470,855	532,818	734,259	605,182	845,938	356,754	4,031,610
<i>Chesapeake</i>		1,566,113	1,642,756	2,091,781	2,934,609	2,491,966	3,315,377	1,500,925	15,543,526
<i>Hampton</i>		662,595	705,673	822,724	1,155,282	991,967	1,379,753	612,250	6,330,245
<i>Newport News</i>		1,004,349	1,064,153	1,252,578	1,600,102	1,440,183	1,931,648	904,644	9,197,658
<i>Norfolk</i>		1,333,598	1,390,978	1,650,915	2,021,135	2,109,429	2,342,373	1,306,128	12,154,555
<i>Poquoson</i>		20,576	19,867	21,262	45,429	34,884	57,260	19,417	218,695
<i>Portsmouth</i>		302,840	281,841	396,258	563,417	473,648	620,281	289,369	2,927,654
<i>Suffolk</i>		329,726	354,308	531,360	729,532	652,879	953,800	336,522	3,888,126
<i>Virginia Beach</i>		2,967,628	2,877,514	3,151,170	3,987,735	3,643,243	4,448,486	2,214,232	23,290,008
<i>Williamsburg</i>		<u>226,826</u>	<u>228,279</u>	<u>278,342</u>	<u>342,798</u>	<u>314,514</u>	<u>439,677</u>	<u>145,749</u>	<u>1,976,185</u>
<i>Sub-Totals</i>		9,443,572	9,771,546	11,415,207	15,157,032	13,646,936	17,507,700	8,139,028	85,081,020
<i>Southampton</i>		21,163	28,746	45,028	79,855	76,969	114,809	20,663	387,232
<i>Franklin</i>		<u>78,153</u>	<u>72,688</u>	<u>106,409</u>	<u>128,802</u>	<u>130,232</u>	<u>159,419</u>	<u>62,132</u>	<u>737,835</u>
Total	\$ -	<u>\$ 9,542,887</u>	<u>\$ 9,872,980</u>	<u>\$ 11,566,644</u>	<u>\$ 15,365,690</u>	<u>\$ 13,854,137</u>	<u>\$ 17,781,928</u>	<u>\$ 8,221,823</u>	<u>\$ 86,206,088</u>
Interest Expenditures				8,002			49,887		57,889
HRTF Balance								(491)	<u>(491)</u>
Updated Forecast	<u>411,838</u>	<u>13,767,282</u>	<u>13,748,526</u>	<u>14,213,177</u>	<u>13,519,086</u>	<u>14,354,056</u>	<u>16,108,338</u>	<u>11,977,172</u>	<u>98,099,475</u>
Diff(under)/over	(411,838)	(4,224,395)	(3,875,546)	(2,646,533)	1,846,604	(499,919)	1,673,590	(3,755,349)	(11,893,387)

Source: VDOT report "Revenues By Locality"

Prepared by: Hampton Roads Transportation Planning Organization, March 20, 2014

Attachment 19-C

Table 1A - State Sales & Use Tax

Hampton Roads Transportation Fund (HRTF)

State Sales & Use Tax

Fiscal Year 2014

(Net of Unassigned Amount & Administrative Fee)

Locality	July	August	September	October	November	December	January	February	Year to Date
<i>Isle of Wight</i>	\$ -	\$ 92,439	\$ 98,809	\$ 108,125	\$ 157,836	\$ 102,167	\$ 127,579	\$ 93,168	\$ 780,122
<i>James City</i>	-	451,078	636,514	485,299	532,751	517,821	590,263	359,869	3,573,594
<i>York</i>	-	485,805	470,855	420,916	414,543	442,408	527,790	356,754	3,119,070
<i>Chesapeake</i>	-	1,566,113	1,642,756	1,705,127	1,837,071	1,765,823	2,024,453	1,500,925	12,042,268
<i>Hampton</i>	-	662,595	705,673	702,459	709,391	725,504	832,151	612,250	4,950,024
<i>Newport News</i>	-	1,004,349	1,064,153	1,064,714	1,050,267	1,079,869	1,291,003	904,644	7,459,000
<i>Norfolk</i>	-	1,333,598	1,390,978	1,462,549	1,467,526	1,423,676	1,602,243	1,306,128	9,986,698
<i>Poquoson</i>	-	20,576	19,867	21,262	21,909	24,226	26,443	19,417	153,700
<i>Portsmouth</i>	-	302,840	281,841	315,675	302,167	309,055	340,972	289,369	2,141,919
<i>Suffolk</i>	-	329,726	354,308	372,443	377,109	396,504	442,052	336,522	2,608,664
<i>Virginia Beach</i>	-	2,967,628	2,877,514	2,658,533	2,515,187	2,504,339	2,893,803	2,214,232	18,631,235
<i>Williamsburg</i>	-	226,826	228,279	219,519	233,841	217,373	286,106	145,749	1,557,692
<i>Sub-Total</i>	-	9,443,572	9,771,546	9,536,619	9,619,598	9,508,765	10,984,858	8,139,028	67,003,986
<i>Southampton</i>	-	21,163	28,746	27,704	25,261	25,375	27,419	20,663	176,331
<i>Franklin</i>	-	78,153	72,688	75,500	72,022	76,826	90,590	62,132	527,912
Total	<u>\$ -</u>	<u>\$ 9,542,887</u>	<u>\$ 9,872,980</u>	<u>\$ 9,639,823</u>	<u>\$ 9,716,882</u>	<u>\$ 9,610,966</u>	<u>\$ 11,102,867</u>	<u>\$ 8,221,823</u>	<u>\$ 67,708,228</u>
Updated Forecast	-	9,653,146	9,516,810	9,883,117	9,478,943	10,545,797	12,029,120	7,757,063	68,863,996
Diff(under)/over		(110,259)	356,170	(243,294)	237,939	(934,831)	(926,253)	464,760	(1,155,768)

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Source: VDOT report "Revenues By Locality"

Prepared by: Hampton Roads Transportation Planning Organization, March 20, 2014

Table 1B - Local Fuels Tax

Hampton Roads Transportation Fund (HRTF)

Local Fuels Tax

Fiscal Year 2014

Locality	July	August	September	October	November	December	January	* February	Year to Date
<i>Isle of Wight</i>	\$	\$	\$	\$ 82,155	\$ 175,674	\$ 147,927	\$ 238,991	\$ -	\$ 644,748
<i>James City</i>				10,422	176,473	121,126	216,273	-	524,294
<i>York</i>				111,902	319,716	162,773.89	318,148.12	-	912,540
<i>Chesapeake</i>				386,654	1,097,538	726,143	1,290,924	-	3,501,259
<i>Hampton</i>				120,265	445,891	266,463	547,602	-	1,380,220
<i>Newport News</i>				187,864	549,835	360,314	640,645	-	1,738,658
<i>Norfolk</i>				188,366	553,609	685,753	740,129	-	2,167,858
<i>Poquoson</i>				**	23,520	10,658	30,818	-	64,996
<i>Portsmouth</i>				80,583	261,250	164,593	279,309	-	785,734
<i>Suffolk</i>				158,917	352,423	256,375	511,748	-	1,279,463
<i>Virginia Beach</i>				492,637	1,472,548	1,138,905	1,554,683	-	4,658,773
<i>Williamsburg</i>				58,823	108,957	97,141	153,572	-	418,493
<i>Su-Total</i>	-	-	-	1,878,588	5,537,434	4,138,171	6,522,842	-	18,077,035
<i>Southampton</i>				17,324	54,594	51,594	87,390	-	210,901
<i>Franklin</i>				30,909	56,780	53,406	68,829	-	209,924
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,926,821</u>	<u>\$ 5,648,808</u>	<u>\$ 4,243,170</u>	<u>\$ 6,679,060</u>	<u>\$ -</u>	<u>\$ 18,497,860</u>
Updated Forecast	411,838	4,114,136	4,231,716	4,330,060	4,040,143	3,808,259	4,079,218	4,220,109	29,235,479
Diff(under)/over	(411,838)	(4,114,136)	(4,231,716)	(2,403,239)	1,608,665	434,911	2,599,842	(4,220,109)	(10,737,619)

* February 2014 Fuel Tax Revenue of \$4,103,187 collected was posted in March 2014

** October 2013 fuel tax revenue was received after the cutoff date and will be reported in November 2013.

Source: VDOT report "Revenues By Locality"

Prepared by: Hampton Roads Transportation Planning Organization, March 20, 2014

Table 2 - Administrative Fee

**Hampton Roads Transportation Fund (HRTF)
Administrative Fee
Fiscal Year 2014**

Locality	July	August	September	October	November	December	January	February	Year to Date
<i>Isle of Wight</i>	\$ -	\$ -	\$ 1,200	\$ 1,034	\$ 1,141	\$ 597	212	243	\$ 4,426
<i>James City</i>	-	-	7,729	4,642	3,850	3,026	979	938	21,164
<i>York</i>	-	-	5,718	4,026	2,995	2585.54	875	930	17,130
<i>Chesapeake</i>	-	-	19,948	16,310	13,274	10,320	3,357	3,912	67,121
<i>Hampton</i>	-	-	8,569	6,719	5,126	4,240	1,380	1,596	27,630
<i>Newport News</i>	-	-	12,922	10,184	7,589	6,311	2,140	2,358	41,505
<i>Norfolk</i>	-	-	16,891	13,990	10,604	8,320	2,657	3,404	55,866
<i>Poquoson</i>	-	-	241	203	158	142	44	51	839
<i>Portsmouth</i>	-	-	3,422	3,019	2,183	1,806	565	754	11,751
<i>Suffolk</i>	-	-	4,302	3,562	2,725	2,317	733	877	14,517
<i>Virginia Beach</i>	-	-	34,942	25,429	18,174	14,636	4,798	5,771	103,751
<i>Williamsburg</i>	-	-	2,772	2,100	1,690	1,270	474	380	8,686
<i>Sub-Totals</i>	-	-	118,658	91,220	69,510	55,572	18,213	21,213	374,385
% of HRTF Revenues	0%	0%	1.21%	0.93%	0.61%	0.37%	0.13%		0.44%
<i>Southampton</i>	-	-	349	265	183	148	45	54	1,044
<i>Franklin</i>	-	-	883	722	520	449	150	162	2,886
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 119,890</u>	<u>\$ 92,207</u>	<u>\$ 70,213</u>	<u>\$ 56,169</u>	<u>18,408</u>	<u>21,429</u>	<u>\$ 378,315</u>
% of Total HRTF Revenues	0%	0%	1.21%	0.96%	0.72%	0.58%	0.17%	0.26%	0.56%

Source: VDOT report "Regional Portion of Sales Tax"

Prepared by: Hampton Roads Transportation Planning Organization, March 20, 2014

