

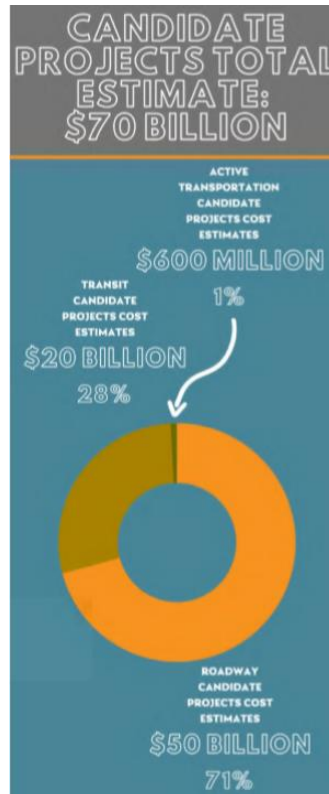
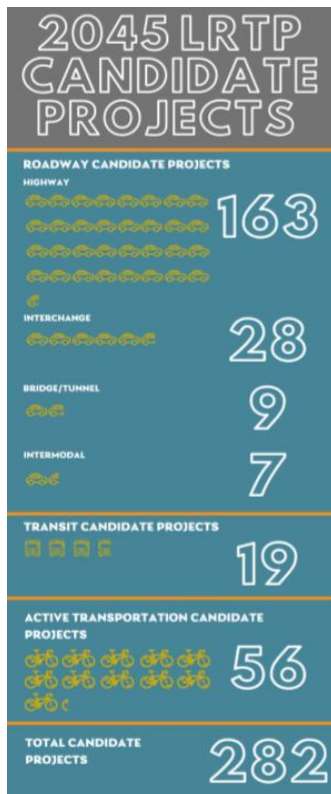
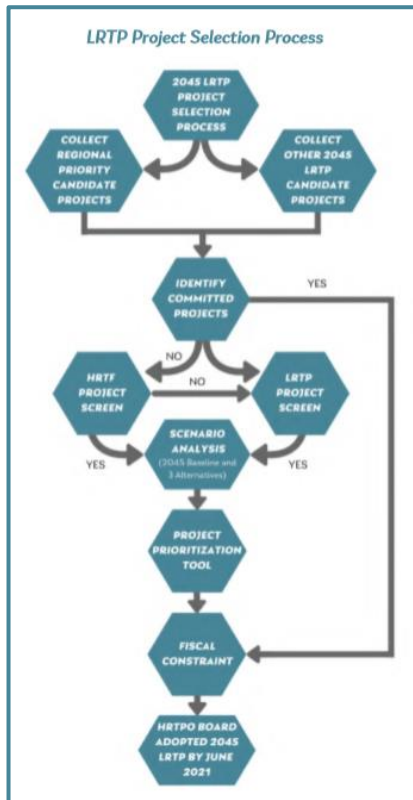
2045 LONG-RANGE TRANSPORTATION PLAN: GUIDING PRINCIPLES FOR FISCAL CONSTRAINT



Long-Range Transportation Plan Subcommittee
July 1, 2020

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Principal Transportation Planner

2045 LRTP CANDIDATE PROJECTS



- Regionally Significant construction projects must be included in a Fiscally Constrained LRTP
- Demonstration of sufficient funding to implement proposed transportation improvements
- Funding/Revenues “reasonably expected to be available”
- Project Costs
 - Year-of-expenditure (YOE) dollars
 - Based on historical data
- Projects selected based on Prioritization Score



Hampton Roads
Transportation Fund (HRTF)

Federal/State Discretionary
Funding Programs (NHPP,
STP, Bridge, Safety, Etc.)



SMART SCALE

- High Priority Projects
- District Grant Program

RSTP



CMAQ

TA Set-Aside





2040 LRTP Guiding Principles

Maintenance Needs

- Set aside funding to cover projected maintenance needs for 2016-2040 planning horizon
- Includes HB 1887 State of Good Repair Funding Program

Committed Projects

- Set aside funding to cover projects identified as 'Committed' in the FY2015-2020 SYIP

Regional Priority Projects

- Funding Plan for Regional Priority Projects to be developed by HRTAC, and will be included in fiscally-constrained 2040 LRTP

"Grouped" Projects*

- Set aside funding to cover "Grouped" Projects (projects not individually listed in LRTP)

Distribution of Funding

- Reserve HB 2 High-Priority Projects Funding Program for Regional Priority Projects
- Determine Highway/Transit Funding Split (based on historical CMAQ and RSTP funding)
- Highway Funds distributed by Roadway System
 - Interstate set aside determined by construction project readiness
 - Previous Commonwealth Transportation Board funding allocation of 40% for Primary roads, 30% for Secondary roads, and 30% for Urban roads used to fiscally-constrain remaining highway projects
- RSTP Transit Funding balance will be used to fund additional highway projects
- Set aside TAP funds for Active Transportation candidate projects

Project Prioritization

- Projects within funding categories selected based on overall Project Prioritization score (regardless of project category)

* "Grouped" Projects include turn lanes, signals, safety projects, widening of collector/local roadways, regular bus routes, etc.

2040 LRTP Forecasted Revenues

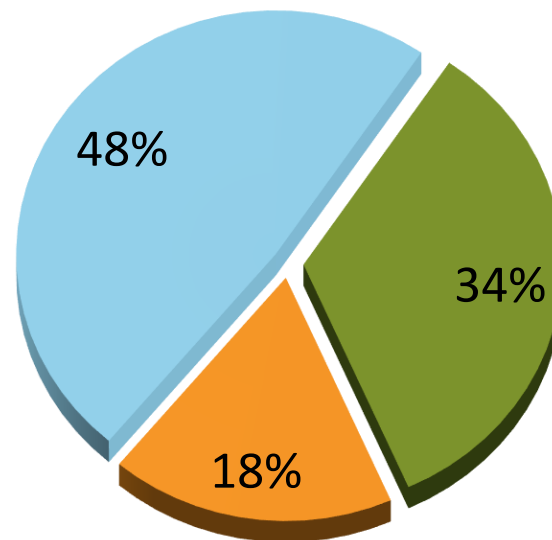


2040 LRTP

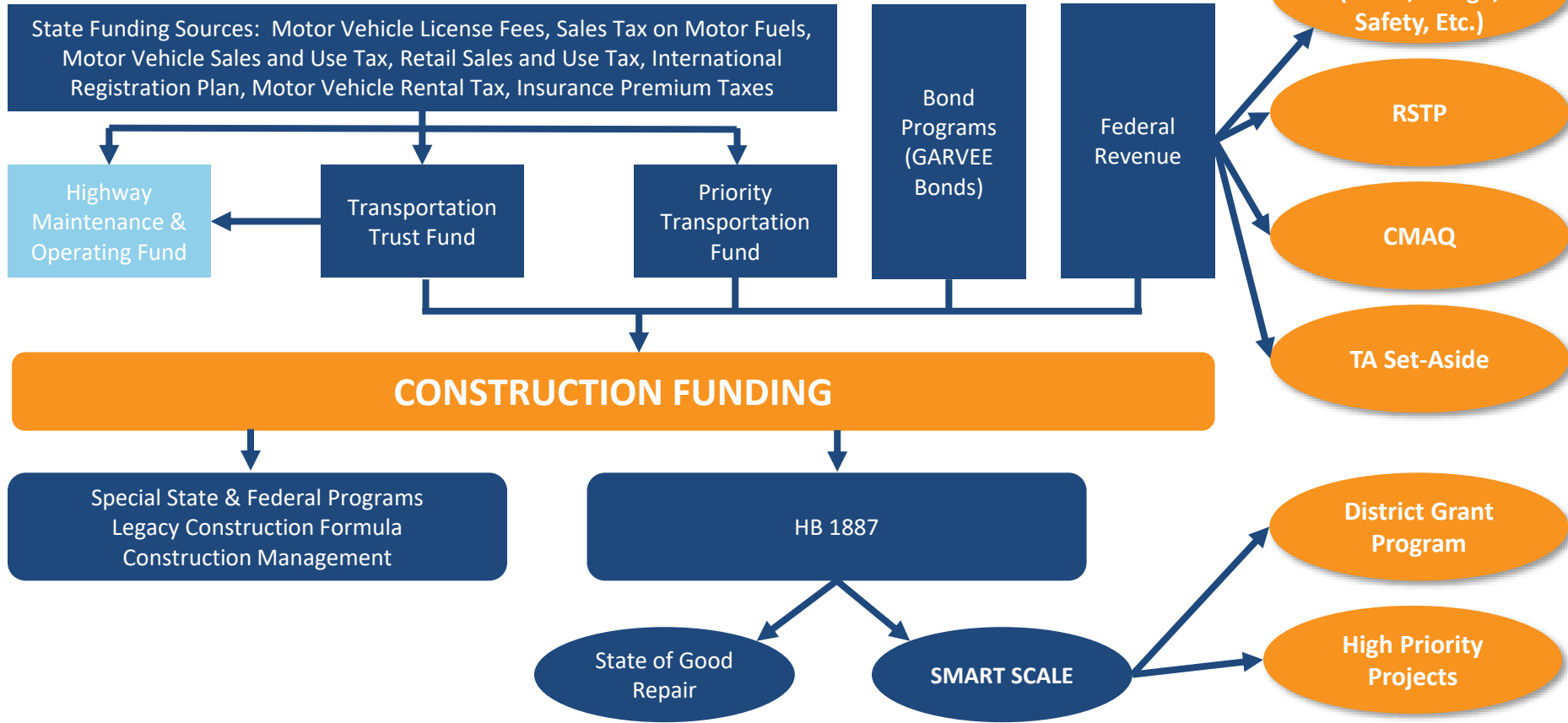
Total Estimated Transportation Funding
for Hampton Roads (2014-2040):
\$25 Billion

Maintenance – VDOT and Localities	\$12.0 Billion
Hampton Roads Transportation Fund	\$8.4 Billion
Federal/State/Local	\$4.4 Billion

Source: VDOT



FEDERAL/STATE CONSTRUCTION FUNDING



2040 LRTP Guiding Principles

Maintenance Needs

- Set aside funding to cover projected maintenance needs for 2016-2040 LRTP planning horizon
- Includes State of Good Repair Funding Program

Committed Projects

- Projects under construction or soon to be constructed and fully-funded in the SYIP (balance to complete)

“Grouped” Projects

- Set aside funding to cover “Grouped” Projects (projects not individually listed since not considered “regionally significant”)

Regional Priority Projects

- Hampton Roads Transportation Fund (HRTF)
- Funding Plan for RPPs to be developed by HRTAC, and will be included in the fiscally constrained 2040 LRTP

Distribution of Funding

- Reserve SMART SCALE High-Priority Projects Funding Program for RPPs
- Determine Highway/Transit Funding Split for CMAQ and RSTP Funds
- Highway Funds distributed by Roadway System
- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects
- TAP reserved for Active Transportation candidate projects

Project Prioritization

- Projects within funding categories selected based on overall Project Prioritization score (regardless of project category)

2040 LRTP Guiding Principles

Maintenance Needs

- Set aside funding to cover projected maintenance needs for 2016-2040 LRTP planning horizon
- Includes State of Good Repair Funding Program

Committed Projects

- Projects under construction or soon to be constructed and fully-funded in the SYIP (balance to complete)

“Grouped” Projects

- Set aside funding to cover “Grouped” Projects (projects not individually listed since not considered “regionally significant”)

Regional Priority Projects

- Hampton Roads Transportation Fund (HRTF)
- Funding Plan for RPPs to be developed by HRTAC, and will be included in the fiscally constrained 2040 LRTP

Distribution of Funding

- Reserve SMART SCALE High-Priority Projects Funding Program for RPPs
- Determine Highway/Transit Funding Split for CMAQ and RSTP Funds
- Highway Funds distributed by Roadway System
- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects
- TAP reserved for Active Transportation candidate projects

Project Prioritization

- Projects within funding categories selected based on overall Project Prioritization score (regardless of project category)

2045 LRTP Guiding Principles

Maintenance Needs

- Set aside funding to cover projected maintenance needs for 2020-2045 LRTP Planning Horizon
- Includes State of Good Repair

Committed Projects

- Projects under construction or soon to be constructed and fully-funded in the SYIP (balance to complete)

FUNDING SET ASIDE FOR “GROUPED” PROJECTS



- Projects not individually listed in the LRTP (i.e. turn lanes, ITS projects, widening of collector/local roadways, regular bus routes, etc.)
- 2040 LRTP: set aside 10% of anticipated 2040 LRTP ‘Construction Funding’ estimate for “Grouped” projects

2040 LRTP Construction Funding Estimate: \$4.4 B

10%

\$440 M

MPO	LRTP Horizon Year	LRTP mentions set aside for smaller-scoped projects
Richmond	2040	Yes
Hillsborough	2045	No
Jacksonville	2045	No
Knoxville	2040	No
Greater Nashville	2040	No
Fredericksburg	2045	No
Washington COG	2045	No
Charlottesville	2045	No

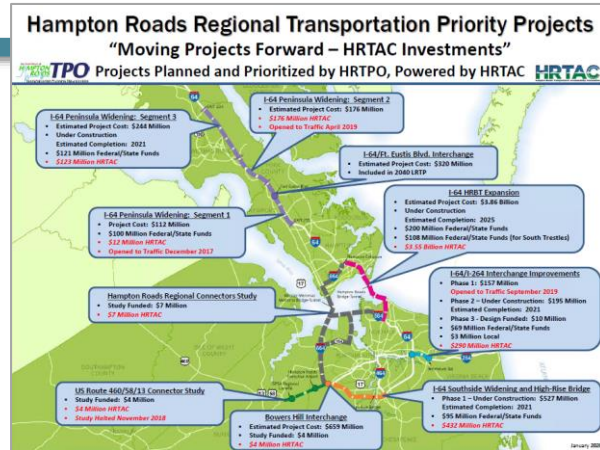
REGIONAL PRIORITY PROJECTS



- Hampton Roads Transportation Fund (HRTF)
- HRTAC will provide 2045 long-range plan of finance
- 2040 LRTP - portion of RPPs constrained with “Other” funds, including:

- **SMART SCALE High-Priority Projects Funding Program**

- Tolls
- Other Federal/State Funds
- Bonds



Group	Project	Estimated YOY* Cost	Estimated Opening Year	
I	I-64 Peninsula Widening			
	Segment 1	\$123 Million	2017	
	Segment 2	\$190 Million	2019	
	Segment 3	\$311 Million	2022	
	I-64/I-264 (including Witchduck Rd Interchange)			
	Phase 1	\$157 Million	2019	
II	Phase 2	\$190 Million	2021	
	Phase 3 Study	\$10 Million	2018	
	I-64 Southside Widening (including High Rise Bridge)	\$600 Million	2021	
III	Hampton Roads Crossing			
	Regional Connectors Study	\$7 Million	2020	
IV	I-64/Hampton Roads Bridge-Tunnel Widening	\$3.8 Billion	2024	
	I-64 Southside Widening (including High-Rise Bridge)			
	Phase 2	\$1.7 Billion	2037	
V	Bowers Hill Interchange	\$659 Million	2037	
	I-64/Fort Eustis Blvd Interchange			
	I-64/Fort Eustis Blvd Interchange	\$320 Million	2038	
	US-460/58/13 Connector (including Regional Landfill & HR Executive Airport Interchanges)	\$206 Million	2038	

Completed
Under Construction (or pending)
Study/Under Study

2040 LRTP Guiding Principles

Distribution of Funding

- Reserve SMART SCALE High-Priority Projects Funding Program for RPPs
- Determine Highway/Transit Funding Split for CMAQ and RSTP Funds
- Highway Funds distributed by Roadway System
- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects
- TAP reserved for Active Transportation candidate projects

2045 LRTP Guiding Principles

Distribution of Funding

- Reserve SMART SCALE High-Priority Projects Funding Program for RPPs
- Determine Highway/Transit Funding Split for CMAQ and RSTP Funds
- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects
- TA Set-Aside reserved for Active Transportation candidate projects

2040 LRTP Highway vs. Transit Funding Split



- Applied to CMAQ and RSTP funding
- Based on historical funding splits for Fiscal Years 1992-2019

- 2040 LRTP:
 - CMAQ: 50/50 Highway/Transit Funding Split
 - RSTP: 70/30 Highway/Transit Funding Split

FY 1992-2019	HIGHWAY	TRANSIT
CMAQ	46.9%	46.6%
RSTP	69.6%	30.2%

Funding Estimates (2014-2040)	HIGHWAY	TRANSIT
CMAQ (\$391 M)	\$195.5 M	\$195.5 M
RSTP (\$737 M)	\$516 M	\$221 M

2045 LRTP HIGHWAY VS. TRANSIT FUNDING SPLIT



- Applies to CMAQ and RSTP funding
- Based on historical funding splits for Fiscal Years 1992-2026

FY 1992-2026	HIGHWAY	TRANSIT
CMAQ	63.8%	36.2%
RSTP	69.6%	30.4%

- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects

- Transportation Alternatives Set-Aside (previously TAP) reserved for Active Transportation Projects

2040 LRTP: 2014-2040	
TAP	\$45 M

2045 LRTP Guiding Principles for Fiscal Constraint



Maintenance Needs

- Set aside funding to cover projected maintenance needs for 2020-2045 LRTP Planning Horizon
- Includes State of Good Repair

Committed Projects

- Projects under construction or soon to be constructed and fully-funded in the Six Year Improvement Program (balance to complete)

“Grouped” Projects

- Set-aside funding to cover “Grouped” Projects (projects not individually listed since not considered “regionally significant”)

Regional Funds

- Hampton Roads Transportation Fund (HRTF)
- Funding Plan for Regional Priority Projects (RPPs) to be developed by HRTAC, and will be included in the fiscally constrained 2045 LRTP

Distribution of Funding

- Reserve SMART SCALE High-Priority Projects Funding Program for RPPs
- Determine Highway/Transit Funding Split for CMAQ and RSTP Funds
- RSTP Transit Split Funding “balance” will be used to constrain additional highway projects
- TA Set-Aside reserved for Active Transportation candidate projects

Project Prioritization

- Projects within funding categories selected based on overall Project Prioritization score

Per group discussion:

- “Grouped” project set-aside 10% (may be revisited when forecast is available)
- Highway/Transit Funding Split
 - CMAQ 60/40 (with flexibility to modify to 50/50)
 - RSTP 70/30

Recommended Action:

- Approve the Guiding Principles for Fiscal Constraint for the 2045 LRTP