

VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT)

FY2023 – 2028 SIX-YEAR IMPROVEMENT PROGRAM (SYIP)

Todd Halacy, P.E. – ADA Planning and Investment Manager

July 6, 2022

Final FY 2023-2028 SYIP

	Proposed Final FY 2023-2028	Draft FY 2023-2028	Change
Highways*	\$19.5 billion	\$19.6 billion	-\$0.1 billion
Rail & Public Transp.	\$6.3 billion	\$6.3 billion-	\$0.0 billion
Total SYIP	\$25.8 billion	\$25.9 billion	-\$0.1 billion

*Excludes debt service.

- Highway Construction Program (FY 2023 – 2028) \$19.5 billion
 - Additionally includes \$859.4 million in debt service
 - Provides funding to ~4,500 projects
 - Current program includes \$3.6 billion to be provided by others

Final FY 2023 – 2028 SYIP Statewide Comparison

(in thousands)

District	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	SubTotal	Percent	Other Funds FY22-FY27	Total	Percent
Bristol	\$185,665	\$197,897	\$201,064	\$158,588	\$189,819	\$126,606	\$ 1,059,639	6.3%	\$ 625	\$ 1,060,264	5.2%
Culpeper	\$88,272	\$77,439	\$80,463	\$119,660	\$65,807	\$61,321	\$ 492,962	2.9%	\$ -	\$ 492,962	2.4%
Fredericksburg	\$193,857	\$175,493	\$142,690	\$145,296	\$125,338	\$89,495	\$ 872,169	5.2%	\$ 243,570	\$ 1,115,739	5.5%
Hampton Roads	\$460,686	\$492,240	\$439,455	\$421,334	\$326,207	\$256,327	\$ 2,396,249	14.3%	\$ 2,190,227	\$ 4,586,476	22.5%
Lynchburg	\$103,053	\$82,362	\$112,978	\$96,948	\$88,101	\$72,225	\$ 555,667	3.3%	\$ -	\$ 555,667	2.7%
Northern Virginia	\$494,772	\$483,165	\$371,604	\$344,701	\$264,875	\$191,447	\$ 2,150,564	12.8%	\$ 1,199,847	\$ 3,350,411	16.4%
Richmond	\$306,619	\$252,697	\$263,335	\$245,972	\$213,300	\$167,342	\$ 1,449,265	8.7%	\$ 648	\$ 1,449,913	7.1%
Salem	\$169,145	\$199,010	\$284,409	\$263,848	\$392,069	\$229,264	\$ 1,537,745	9.2%	\$ -	\$ 1,537,745	7.5%
Staunton	\$181,111	\$389,268	\$187,913	\$165,950	\$241,445	\$97,881	\$ 1,263,568	7.5%	\$ -	\$ 1,263,568	6.2%
Multi-District	\$778,092	\$669,298	\$696,160	\$722,877	\$943,641	\$1,151,293	\$ 4,961,361	29.6%	\$ -	\$ 4,961,361	24.4%
Total	\$ 2,961,272	\$ 3,018,869	\$ 2,780,071	\$ 2,685,174	\$ 2,850,602	\$ 2,443,201	\$16,739,189	100.0%	\$ 3,634,917	\$20,374,106	100.0%

- CTB SYIP REPORT NOTES:**

- This report includes \$859.4M in Debt Service
- Projects with previous funds only are not included in this CTB SYIP Report (only exception are Smart Scale Projects)
- HRTAC contributions (previous thru FY2028 allocations total \$3.8B)

Highlights – Impact to Major Programs

Program	Update Cycle	Final FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
State of Good Repair Program (SGR)	Annual	\$2.2B	\$2.2B	\$1.5B
Regional Surface Transportation Program (RSTP)	Annual	\$837.0M	\$814.8M	\$691.9M
Congestion Mitigation Air Quality (CMAQ)	Annual	\$471.7M	\$482.2M	\$434.2M
Unpaved Roads	Annual	\$150.0M	\$140.0M	\$125.0M
Innovation and Technology Transportation (ITTF)	Annual	\$150.0M	\$145.0M	\$130.0M
Construction District Grant (DGP) – including Supplemental Fuel Tax Revenue	Even FY's	\$2.0B	\$2.3B	\$2.0B
High Priority Projects (HPP)	Even FY's	\$1.3B	\$1.7B	\$1.3B

Highlights – Impact to Major Programs (Continued)

Program	Update Cycle	Final FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
Interstate Operations and Enhancement Program (IOEP) – including I-81 Regional Fuels Tax	TBD	\$1.7B	\$1.7B	\$1.2B
Virginia Highway Safety Improvement Program (VHSIP)	Annual	\$748.1M	\$769.4M	\$460.0M
Special Structures	Annual	\$504.4M	\$475.6M	\$480.0M
Revenue Sharing (state match only)	Odd FY's	\$805.4M	\$845.5M	\$645.5M
Transportation Alternatives (TAP)	Odd FY's	\$228.0M	\$238.6M	\$136.3M

FY23-28 SYIP Update – Program Updates Revenue Sharing

- Accelerated allocations on projects selected for funding in the FY2021/2022 cycle but funded using FY2025 & 2026 allocations
 - \$30M in FY2022 – allocated to paving and rural addition projects, as well as projects that needed funds based on their schedules
 - \$70M in FY2023 – allocated to projects based on their schedules
 - \$100M in FY2024 – allocated to projects based on their schedules
- \$200M available for new selections (FY2025 & 2026 allocations)
- Hampton Roads R/S
 - 37 applications submitted (6 existing projects, 31 new projects) - FY27-28 funding
 - Total Funding Proposed **\$50,356,501**
 - 6 – Priority 1 projects are proposed to receive 100% funding
 - 31 – Priority 2 projects are proposed to receive the first \$1 million of the estimate and the remainder will be prorated at 79.11%

District	Number of Projects	Proposed Allocations (State Match)*
Bristol	5	\$2.9
Culpeper	1	\$8.1
Fredericksburg	10	\$18.9
Hampton Roads	37	\$50.4
Lynchburg	10	\$15.0
Northern Virginia	22	\$53.5
Richmond	21	\$35.8
Salem	28	\$22.3
Staunton	15	\$16.2
Total	149	\$223.0

*Proposed allocations utilize unallocated balances in prior fiscal years.

FY23-28 SYIP Update – Program Updates (TAP)

- **TAP (Transportation Alternatives Program)**
- **\$62M available for allocation (Uplift in FY2022 and pre-IIJA levels in FY2023 & FY2024 allocations)**
 - **20 applications submitted (18 TAP, 2 SRTS)- FY23-24 funding**
 - **12 projects were included in the Draft SYIP**
 - **Total Funding Proposed \$9,574,619 (Includes MPO selections)**

District	Number of Projects	Proposed Allocations
Bristol	5	\$4.5
Culpeper	4	\$3.3
Fredericksburg	2	\$3.9
Hampton Roads	12	\$9.1
Lynchburg	5	\$3.0
Northern Virginia	14	\$11.8
Richmond	16	\$7.6
Salem	9	\$5.0
Staunton	12	\$5.2
Total	79	\$53.4

FY23-28 SYIP Update – Program Update (SGR– IIJA Bridge)

- **\$2.2B to State of Good Repair (SGR) in FY2023-2028**
 - **PAVEMENTS:**
 - **\$104M available for new VDOT and Local SGR Paving projects**
 - **\$83.5M for current round of paving (FY23 VDOT and local)**
 - **Hampton Roads (Total = \$15M):**
 - **\$3.1M VDOT SGR Paving Projects and**
 - **\$11.9M for Local SGR Paving Projects (29 projects funded)**
 - **BRIDGES:**
 - **\$532M SGR Funds available for new VDOT and Local Bridge projects**
 - **\$429M IIJA Bridge Formula Funds available for allocation (VDOT and Local Bridge projects)**
 - **\$955.7M combined Bridge Investment (VDOT and Local)**
 - **Hampton Roads = \$101.5M VDOT Bridge and Local Bridge Projects**

Highlights – New Programs

(Virginia Highway Safety Improvement Program -VHSIP)

- **Newly established program to reduce motorized and non-motorized fatalities and severe injuries on highways**
- **Includes \$748.1M in both federal and state funding sources over the six-year window**
- **Current programming is consistent with the Board’s Highway Safety Improvement Program Project Prioritization Policy (December 2019), which prioritizes systemic safety improvement projects on VDOT maintained roads until FY2024**
- **Per the Code, the Board must adopt an investment strategy to guide investments**
- **Beginning in FY2024, after program administration costs**
 - 54% for infrastructure projects
 - 29% for behavioral strategies
 - 17% for other strategies in the Board’s investment strategy
- **Call for applications – August 1st, 2022**

FY23 Urban Maintenance Payments

- **FY 23 Urban Maintenance Payment Rates:**
 - Principal and Minor Arterial Roads = \$24,012.06 per moving lane mile
 - Collector Roads and Local Streets = \$14,098.26 per moving lane mile
 - Total Urban Streets Maintenance Payment budget increased by 6.8% for FY23
 - Paid to Urban localities on a quarterly basis
- **Additional Quarterly Payments:**
 - Overweight Permit Fees –Distributed equally across Urban System and Arlington/Henrico Counties based on lane mileage; FY23 Lane Mile Rate = \$8.33 (\$108k to Hampton Roads Cities/Towns)
 - \$1 Million (\$250,000 quarterly) to City of Chesapeake for additional maintenance costs of Moveable Bridges; Payments began in 2005
 - \$1 Million Virginia Port Authority Payment compensating Localities with Tax-exempt Real-estate (Newport News, Portsmouth, Norfolk, Warren County)

Highlights – New Programs

Program	Final FY2023-2028 Total	Revised FY2022-2027 Total	FY2022-2027 Total
Carbon Reduction Program	\$205.0M	\$241.9M	\$0
PROTECT Program	\$233.1M	\$285.5M	\$0
Bridge Rehabilitation and Replacement	\$470.6M	\$536.8M	\$0
Vulnerable Road Users	\$0.0M	\$92.9M	\$0
Electric Vehicle Infrastructure	\$79.6M	\$106.4M	\$0

- Eliminated Vulnerable Road User allocations beyond FY2023.
 - Carve out from HSIP triggered when bike/ped fatalities > 15% of all deaths; determined annually
- FY 2023-2028 Bridge allocations are programmed to projects.
- Allocations for all other new programs are programmed to balance entry accounts, less allocations approved in March for development of required plans/policies, pending further guidance from FHWA.

SYIP Detailed Resources & Other Items of Interest

SYIP Detailed Resources:

- **Commonwealth Transportation Board (CTB):**
 - **June 21st, 2022 Meeting Minutes and Presentations:**
https://www.ctb.virginia.gov/public_meetings/agendas_and_meeting_minutes/default.asp
 - **SYIP Program Information:**
<https://www.ctb.virginia.gov/resources/2022/june/pres/7.pdf>
- **VDOT SYIP Project Detail Information:**
<http://syip.virginiadot.org/Pages/allProjects.aspx>

Other Items of Interest:

- **Virginia Highway Safety Program (VHSIP) Application – Dates**
 - **Application Opens: Monday, August 1st, 2022**
 - **Application Deadline: Tuesday, November 1st, 2022 @ 5pm**
 - **VHSIP Information:** https://www.virginiadot.org/business/tes_app_pro.asp
- **Local Programs Workshop – Date**
 - **October 4th thru 6th (Roanoke)**

Future Updates

- **2022 Special Session – General Fund Support (GF) in Budget Bills**
 - **Multi-Use Trails - \$79M GF and \$14M in Federal TAP Funds**
 - **Mid-Atlantic Regional Spaceport - \$30M**
 - **Interstate 64 Gap - \$320M GR; \$150M GF contingent on FY 2022 Performance**
 - **Nimmo Parkway Extension - \$10M GF**
- **Additional funds for Financial Assistance to Cities - \$30M over biennium from HMOF**
- **Future Budget and SYIP Revision in early fall 2022 to incorporate final budget actions**

Hampton Roads Key Recruitments Underway

District Programming Investment Director (PID):

- **Working Title: Program Management Manager – Hampton Roads District (Position Number 22915):**
 - Hiring Range: \$75K to \$115K
 - Lead development of the district's SYIP, project certifications, project closeout, funds transfers/verifications, etc...
 - Partner with VDOT Central Office with overseeing the district's federal funds management
 - Closes on July 10th, 2022 (Link: <https://virginiajobs.peopleadmin.com/postings/297034>)

District Traffic Engineer:

- **Working Title: District Traffic Engineer (Position Number 21732)**
 - Hiring Range: \$96K to \$130K
 - provide strategic leadership, management, and direction to the District Traffic Engineering Section
 - Direct traffic engineering studies, plan reviews, project management, land development support, and data collection
 - Address roadway safety and operational problems for all modes of travel through a process of conducting traffic engineering.
 - Link: <https://virginiajobs.peopleadmin.com/postings/295595>

VIRGINIA DEPARTMENT OF TRANSPORTATION (VDOT)

FY2023 – 2028 SIX-YEAR IMPROVEMENT PROGRAM (SYIP)

Todd Halacy, P.E. – ADA Planning and Investment Manager

July 6, 2022