

AGENDA ITEM #8: BALANCING FY 2014-2019 CMAQ & RSTP ALLOCATIONS

SUBJECT:

CMAQ and RSTP allocations for fiscal years 2014 – 2019 must be rebalanced to account for reductions in the estimated available funding for those years.

BACKGROUND:

During the April 2013 TTAC meeting, HRTPO staff reported that due to updated preliminary estimates (marks) for the Congestion Mitigation and Air Quality (CMAQ) Improvement Program and for the Regional Surface Transportation Program (RSTP) received from VDOT on March 14, 2013, Hampton Roads is significantly over-allocated in CMAQ and RSTP for FY 2014-2019. During the meeting TTAC members requested additional information on what caused the changes in the marks. The attachment includes some of that information (population changes, new TMA, comparison of marks for all Virginia TMAs).

TPS members are encouraged to carefully review the status of each of their projects with CMAQ and RSTP allocations in FY 2014-2019 in preparation for the meeting, during which changes to projects/allocations will be necessary to bring the negative balances for each year back up to zero. HRTPO staff is coordinating with VDOT District PIM staff to develop a strategy for addressing the over allocations.

To help TPS members prepare for the meeting, the attachment also includes tables listing all of the CMAQ and RSTP projects with FY 2014-2019 allocations.

Mr. Mike Kimbrel, Principal Transportation Engineer, will initiate discussion on this item.

Attachment 8

RECOMMENDED ACTION:

Provide a recommended set of projects and allocations for consideration by the TTAC.

**Comparison of CMAQ & RSTP Marks for FY 2014 - FY 2019
Previous Marks (Released 6/5/12) versus New Marks (Released 3/14/13)**

Hampton Roads

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

	FY-14		FY-15		FY-16		FY-17		FY-18		FY-19		TOTAL CHANGE	
	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New
Total Marks	\$17,895,075	\$10,817,790	\$18,250,415	\$14,642,430	\$18,718,520	\$14,642,430	\$19,389,290	\$14,642,430	\$20,069,748	\$14,642,430	\$20,069,748	\$14,642,430	\$114,392,796	\$84,029,940
Change	-\$7,077,285		-\$3,607,985		-\$4,076,090		-\$4,746,860		-\$5,427,318		-\$5,427,318		-\$30,362,856	
	-39.55%		-19.77%		-21.78%		-24.48%		-27.04%		-27.04%		-26.54%	

Regional Surface Transportation Program (RSTP)

	FY-14		FY-15		FY-16		FY-17		FY-18		FY-19		TOTAL CHANGE	
	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New	Previous	New
Total Marks	\$30,809,413	\$24,295,955	\$31,540,248	\$27,450,843	\$32,587,495	\$27,450,843	\$33,649,868	\$27,450,843	\$34,817,510	\$27,450,843	\$34,817,510	\$27,450,843	\$198,222,044	\$161,550,170
Change	-\$6,513,458		-\$4,089,405		-\$5,136,652		-\$6,199,025		-\$7,366,667		-\$7,366,667		-\$36,671,874	
	-21.14%		-12.97%		-15.76%		-18.42%		-21.16%		-21.16%		-18.50%	

Prepared by: HRTPO Staff; April 5, 2013

**Comparison of CMAQ & RSTP Marks for FY 2014 - FY 2019
Previous Marks (Released 6/5/12) versus New Marks (Released 3/14/13)**

Congestion Mitigation and Air Quality Improvement Program (CMAQ)

	Totals for FY 2014 - FY 2019			
	Previous	New	\$ Change	% Change
Hampton Roads	\$114,392,796	\$84,029,940	-\$30,362,856	-26.54%
Richmond	\$66,031,450	\$48,513,640	-\$17,517,810	-26.53%
Tri-Cities	\$10,427,876	\$7,662,886	-\$2,764,990	-26.52%
Fredericksburg	\$21,420,958	\$14,790,591	-\$6,630,367	-30.95%
NOVA	\$173,347,071	\$134,536,230	\$9,076,449	5.24%
PM 2.5 Set-Aside *	\$0	\$47,887,290		
CTB Distributed	\$43,607,772	\$30,000,000	-\$13,607,772	-31.20%
TOTALS	\$429,227,923	\$367,420,577	-\$61,807,346	-14.40%

* MAP-21 requires a set-aside for PM 2.5 areas. NOVA is the only area in Virginia in nonattainment for PM 2.5.

Regional Surface Transportation Program (RSTP)

	Totals for FY 2014 - FY 2019			
	Previous	New	\$ Change	% Change
Hampton Roads	\$198,222,044	\$161,550,170	-\$36,671,874	-18.50%
Richmond	\$100,692,106	\$94,630,031	-\$6,062,075	-6.02%
Tri-Cities	\$15,706,923	\$14,770,131	-\$936,792	-5.96%
Fredericksburg	\$6,757,757	\$8,195,004	\$1,437,247	21.27%
Roanoke **	\$0	\$28,235,908	\$28,235,908	-
NOVA	\$247,584,123	\$251,318,304	\$3,734,181	1.51%
TOTALS	\$568,962,953	\$558,699,548	-\$10,263,405	-1.80%

** Roanoke became a Transportation Management Area as a result of its 2010 Census Urbanized Area population.

Prepared by: HRTPO Staff, April 5, 2013



Comparison of Population Figures 2000 Census versus 2010 Census

	2000	2010	Change	% Change
Hampton Roads	1,394,439	1,515,355	120,916	8.67%
Richmond	708,293	824,826	116,533	16.45%
Tri-Cities	110,543	128,730	18,187	16.45%
Fredericksburg	144,641	210,317	65,676	45.41%
Roanoke	197,442	210,111	12,669	6.42%
NOVA	1,741,688	2,166,805	425,117	24.41%
TOTALS	4,297,046	5,056,144	759,098	17.67%

Prepared by: HRTPO Staff, April 5, 2013



RSTP Projects

Jurisdiction	UPC	Project Description	Project Selection Process Rank	Year of Project Selection	FY - 14 Allocation	FY - 15 Allocation	FY - 16 Allocation	FY - 17 Allocation	FY - 18 Allocation	FY - 19 Allocation	Total
Virginia Beach	14603	Lynnhaven Pkwy Reconstruction - Phase XI	57	2010	\$177,741						\$177,741
Suffolk	61407	Route 337 - Nansemond Pkwy Widen to 4 lanes	-	-	\$1,000,000						\$1,000,000
Norfolk	84243	North Military Hwy & Robin Hood Rd Widening & Improvement	88	2010	\$2,693,440						\$2,693,440
Norfolk	9783	North Military Hwy Widening & Improvement - Lowery Rd to Northampton Blvd	90	2010	\$4,282,369	\$3,503,982					\$7,786,351
Poquoson	13427	Wythe Creek Rd - Widen to 5-L (Alphus to SCL)	93	2010	\$1,458,288	\$8,295,862					\$9,754,150
York Co.	60843	Route 17 Widening	91	2010	\$2,700,000	\$2,600,000					\$5,300,000
HRT	T9093	LRT Extension to Norfolk Naval Station and Virginia Beach Oceanfront (AA/EIS/PE/FD/ROW)	77	2010	\$7,000,000	\$7,000,000					\$14,000,000
Virginia Beach/HRT	T9108	Virginia Beach Transit Extension Study (AA/SDEIS/PE/FE)	77	2010	\$2,541,225	\$2,599,896					\$5,141,121
HRT	T9126	Purchase 45 forty foot replacement buses	50	2011	\$1,021,805	\$275,672					\$1,297,477
Chesapeake	56187	U.S. Route 17 Replace Bridge Over So. Branch Elizabeth River	84	2006	\$484,338		\$12,323,015				\$12,807,353
Hampton	97715	Wythe Creek Road Widening	80	2010	\$7,200,000	\$6,083,615	\$8,316,385				\$21,600,000
Newport News	102734	Amtrak Station Relocation Project	49	2010			\$633,268	\$347,557			\$980,825
Newport News	4483	Atkinson Blvd - Construct New Road	72	2010			\$10,000,000	\$31,205,722	\$6,000,000		\$47,205,722
Suffolk	102998	U.S. Route 58 Bypass & Godwin Boulevard Interchange Improvement	69	2011					\$1,000,000		\$1,000,000
Virginia Beach	103004	Regional Signal Preemption Program	32	2011					\$133,000		\$133,000
Isle of Wight Co.	102984	Right Turn Lane at Turner Dr. (Rt. 644) onto Rt. 10/32	53	2011					\$300,000		\$300,000
HRT	T11778	Purchase 41 forty foot replacement buses	50	2011					\$1,314,289		\$1,314,289
James City Co.	100200	Skiffes Creek Connector	75	2010					\$10,000,000	\$15,000,000	\$25,000,000
James City Co.	100920	Croaker Road Widening and Multi-Purpose Trail	48	2011					\$500,000	\$3,000,000	\$3,500,000
James City Co.	102980	Route 60 Multi-Modal Corridor Upgrade	48	2011					\$800,000	\$1,300,000	\$2,100,000
Suffolk	102994	Intelligent Transportation Systems (ITS) Upgrades	56.5	2011					\$135,000	\$1,515,000	\$1,650,000
Suffolk	102995	Nansemond Parkway & Wilroy Road Intersection Improvement	50	2011					\$200,000	\$801,000	\$1,001,000
Virginia Beach	103005	Centerville Turnpike Widening fr. Kempsville Rd to Indian River Rd	54	2011					\$7,123,433	\$5,876,567	\$13,000,000
WATA	T11932	Administration and Operations Facility: Phase 1	45	2011					\$3,700,000	\$5,300,000	\$9,000,000
					\$30,559,206	\$30,359,027	\$31,272,668	\$31,553,279	\$31,205,722	\$32,792,567	\$187,742,469

CMAQ Projects

Jurisdiction	UPC	Project Description	Project Selection Process Rank	Year of Projection Selection	FY - 14 Allocation (Federal Share)	FY - 14 Allocation (State Match)	FY - 15 Allocation (Federal Share)	FY - 15 Allocation (State Match)	FY - 16 Allocation (Federal Share)	FY - 16 Allocation (State Match)	FY - 17 Allocation (Federal Share)	FY - 17 Allocation (State Match)	FY - 18 Allocation (Federal Share)	FY - 18 Allocation (State Match)	FY - 19 Allocation (Federal Share)	FY - 19 Allocation (State Match)	Total
Hampton	97718	Citywide Traffic Signal Upgrade	9	2010	\$960,000	\$240,000											\$1,200,000
Isle of Wight Co.	100541	Courthouse Highway and North Court Street Pedestrian Improvements	29	2011	\$300,000	\$75,000											\$375,000
Chesapeake/HRT	T9111	Liberty Street Transit Improvements	28	2010	\$180,000	\$45,000											\$225,000
Portsmouth	98825	Portsmouth Signal Timing Improvements - Phase III	10	2010	\$96,000	\$24,000											\$120,000
Gloucester Co	98806	George Washington Memorial Highway Signal Timing Improvements	25	2010	\$616,000	\$154,000	\$616,000	\$154,000									\$1,540,000
VPA	98808	Inter-Terminal Barge Service	24	2010	\$1,491,058	\$372,765	\$1,491,058	\$372,765									\$3,727,646
Virginia Beach	84366	Indian River Road Intersection Improvements at Kempsville Road	27	2010	\$2,642,802	\$660,700	\$902,281	\$225,570									\$4,431,353
Newport News	98830	Newport News Signal Timing Improvements	1	2010	\$200,000	\$50,000	\$200,000	\$50,000									\$500,000
Chesapeake	100538	Chesapeake Intelligent Transportation Systems Improvements	39	2010	\$800,000	\$200,000	\$560,000	\$140,000									\$1,700,000
WATA	T10862	Miscellaneous Transit - Mounts Bay Route	45	2010	\$280,000	\$70,000	\$261,600	\$65,400									\$677,000
HRT	T9125	Miscellaneous Transit - Environmental Management Systems	22	2010	\$120,000	\$30,000	\$120,000	\$30,000									\$300,000
HRT	T9126	Transit Vehicles - Bus Replacement and Rebuild	29	2010	\$3,111,650	\$777,912	\$1,931,044	\$482,761									\$6,303,367
WATA	T9148	Miscellaneous Transit - Bus Replacement	26	2010	\$1,763,200	\$440,800	\$1,210,400	\$302,600									\$3,717,000
Suffolk	100603	Harbour View Signal Timing Improvements	32	2010	\$60,000	\$15,000	\$1,200,000	\$300,000	\$1,540,000	\$385,000							\$3,500,000
Regionwide	100606	Hampton Roads Intelligent Transportation System Improvements	45	2010	\$120,000	\$30,000	\$800,000	\$200,000	\$400,000	\$100,000							\$1,650,000
James City Co.	82961	Monticello Avenue Intersection Improvements at Ironbound Road	37	2010	\$535,350	\$133,838	\$622,138	\$155,535	\$93,967	\$23,492							\$1,564,320
Norfolk	98828	Norfolk Signal System Improvements - Phase IV	15	2010	\$240,000	\$60,000	\$992,000	\$248,000	\$1,200,000	\$300,000	\$768,000	\$192,000					\$4,000,000
HRT	T1823	TRAFFIX Program			\$800,000	\$200,000	\$800,000	\$200,000	\$800,000	\$200,000	\$800,000	\$200,000	\$880,000	\$220,000	\$880,000	\$220,000	\$6,200,000
Portsmouth	98824	Portsmouth Signal Timing Improvements - Phase IV	12	2010			\$105,600	\$26,400									\$132,000
Hampton	102865	Hampton Signal Upgrades - Phase IV	3	2011			\$442,400	\$110,600									\$553,000
Isle of Wight Co.	102951	Main Street Pedestrian Improvements	26	2011			\$132,000	\$33,000									\$165,000
Gloucester Co.	100624	Hayes Road Bicycle and Pedestrian Improvements	44	2010			\$157,499	\$39,375	\$836,126	\$209,031							\$1,242,031
Portsmouth	100602	Portsmouth Boulevard Intersection Improvements - Elmhurst Lane	50	2010			\$60,000	\$15,000	\$340,000	\$85,000							\$500,000
Newport News	103058	Lee Hall Bus Transfer Center	8	2011			\$100,000	\$25,000	\$100,000	\$25,000							\$250,000
Newport News	100608	Newport News Intelligent Transportation System Upgrades	38	2010			\$48,000	\$12,000			\$192,000	\$48,000					\$300,000
Gloucester Co.	100625	Guinea Road Bicycle and Pedestrian Improvements	49	2010			\$208,000	\$52,000	\$160,000	\$40,000	\$708,682	\$177,171					\$1,345,853
Norfolk	102950	Norfolk Signal Timing Improvements - Phase III	4	2011			\$160,000	\$40,000	\$160,000	\$40,000	\$160,000	\$40,000					\$600,000
Newport News	103016	Citywide Signal Retiming	1	2011			\$240,000	\$60,000	\$240,000	\$60,000	\$240,000	\$60,000					\$900,000
VPA	T11844	Green Operator (GO): Truck Replacement Program	1	2011			\$800,000	\$200,000	\$800,000	\$200,000	\$800,000	\$200,000					\$3,000,000
James City Co.	102948	Route 199 & Brookwood Dr	11	2011			\$40,000	\$10,000	\$20,000	\$5,000	\$100,000	\$25,000	\$60,000	\$15,000			\$275,000
VPA	T11843	(GO): Ocean-Going Vessel Hybridization & Fuel Switching Demo Project	4	2011			\$400,000	\$100,000	\$800,000	\$200,000	\$800,000	\$200,000	\$800,000	\$200,000	\$800,000	\$200,000	\$4,500,000
Hampton	102867	Citywide Traffic Signal System Retiming (133 signals)	7	2011					\$558,400	\$139,600							\$698,000

CMAQ Projects

Jurisdiction	UPC	Project Description	Project Selection Process Rank	Year of Projection Selection	FY - 14 Allocation (Federal Share)	FY - 14 Allocation (State Match)	FY - 15 Allocation (Federal Share)	FY - 15 Allocation (State Match)	FY - 16 Allocation (Federal Share)	FY - 16 Allocation (State Match)	FY - 17 Allocation (Federal Share)	FY - 17 Allocation (State Match)	FY - 18 Allocation (Federal Share)	FY - 18 Allocation (State Match)	FY - 19 Allocation (Federal Share)	FY - 19 Allocation (State Match)	Total
Newport News	102734	Amtrak Station Relocation							\$6,693,386	\$1,673,346	\$6,921,954	\$1,730,489					\$17,019,175
James City Co.	102947	Route 199 West Ramp at Richmond Road	12	2011					\$32,938	\$8,234	\$51,062	\$12,766	\$280,000	\$70,000	\$156,000	\$39,000	\$650,000
Newport News	103059	Citywide Pedestrian Enhancements	6	2011					\$200,000	\$50,000	\$200,000	\$50,000	\$200,000	\$50,000	\$200,000	\$50,000	\$1,002,011
HRT	T11781	Purchase Replacement Ferry	9	2011							\$1,600,000	\$400,000					\$2,000,000
Poquoson	102999	Traffic Signal Upgrade	9	2011							\$208,000	\$52,000					\$260,000
Suffolk	102991	Bridge Road Signal Coordination and ITS Network	13	2011							\$120,000	\$30,000	\$885,600	\$221,400			\$1,257,000
Portsmouth	103025	Signal System Citywide Upgrades	14	2011							\$1,200,000	\$300,000	\$1,200,000	\$300,000	\$800,000	\$200,000	\$4,000,000
HRT	T11777	Purchase 29 Twenty-nine Foot Replacement Buses	15	2011							\$641,733	\$160,433	\$1,600,000	\$400,000	\$2,900,000	\$725,000	\$6,427,166
WATA	T11782	Purchase Five Replacement Trolleys	20	2011									\$345,600	\$86,400			\$432,000
Hampton	102866	Cunningham Drive Sidewalk Project	20	2011									\$736,000	\$184,000			\$920,000
Suffolk	102992	Shoulders Hill Road Bicycle & Pedestrian Improvements	25	2011									\$217,600	\$54,400			\$272,000
Virginia Beach	102972	First Colonial Road & Laskin Road Intersection Improvements	23	2011									\$800,000	\$200,000			\$1,000,000
Poquoson	102982	South Lawson Park Bike Path	19	2011									\$156,080	\$39,020			\$195,100
Portsmouth	102985	Clifford/Bart/South Street Bike Boulevard	17	2011									\$400,000	\$100,000			\$500,000
Suffolk	102990	Shoulders Hill Rd/Nansemond Pkwy/Wilroy Rd Signal Coordination & ITS Network	18	2011									\$2,198,400	\$549,600			\$2,748,000
HRT	T11778	Purchase 41 Forty Foot Replacement Buses	16	2011									\$1,600,000	\$400,000	\$4,318,666	\$1,079,667	\$7,398,333
WATA	T11779	Purchase 7 CNG Replacement Buses	24	2011									\$702,400	\$175,600	\$1,756,000	\$439,000	\$3,073,000
WATA	T11780	Purchase 8 Diesel-Electric Hybrid Replacement Buses	20	2011									\$2,566,400	\$641,600	\$2,617,600	\$654,400	\$6,480,000
Gloucester Co.	102919	Roaring Springs Bike Path & Main St Sidewalk Gap Correction	28	2011									\$201,600	\$50,400	\$160,000	\$40,000	\$452,000
James City Co.	102944	Centerville Road & News Road	27	2011									\$56,000	\$14,000	\$40,000	\$10,000	\$120,000
					\$14,318,071	\$3,579,015	\$14,600,021	\$3,650,005	\$14,974,816	\$3,743,704	\$15,511,432	\$3,877,858	\$15,885,680	\$3,971,420	\$14,628,266	\$3,657,067	
					\$17,897,086		\$18,250,026		\$18,718,520		\$19,389,290		\$19,857,100		\$18,285,333		\$112,397,355