

AGENDA ITEM #7: BALANCING FY 2014-2019 CMAQ AND RSTP ALLOCATIONS

SUBJECT:

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

BACKGROUND:

During the April 2013 TTAC meeting, the 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. After taking into account the reserves that had been in place prior to receiving the new marks (\$10,479,575 RSTP and \$1,997,063 CMAQ), the over-allocation in Hampton Roads equates to \$26,192,299 RSTP and \$28,365,793 CMAQ.

HRTPO staff coordinated with VDOT PIM staff to obtain up-to-date information on the currently underway phase, phase cost estimates, and phase schedules for each project with CMAQ and/or RSTP allocations in FY 2014-2019. Taking this information into account, plus current allocations and project ranks, HRTPO staff developed a strategy of recommended funding changes to address the over-allocation problem while keeping as many projects fully-funded as possible.

During the April 19, 2013 TPS meeting, HRTPO staff presented the strategy and recommended funding changes. Part of the strategy includes shifting some allocations into FY 2020 and beyond.

The TPS recommended approval of the revised RSTP allocations presented by HRTPO staff, with the understanding that projects with funding in the "Planned FY-20 and Beyond" column will receive priority when the FY 2020 RSTP funds are allocated.

The TPS recommended approval of the revised CMAQ allocations presented by HRTPO staff, with three minor changes and the understanding that projects with funding in the "Planned FY-20 and Beyond" column will receive priority when the FY 2020 CMAQ funds are allocated.

Tables 1 and 2 (attached) show the updated allocations resulting from the TPS recommendations. Allocations that have been changed have been shaded in yellow in Table 1 (RSTP) and Table 2 (CMAQ). In Table 2, the project on line 24, Lee Hall Bus Transfer Center in Newport News (shaded in orange), was removed at the request of the City so that the associated funds could be reallocated to the project on line 50, a WATA project to Purchase Eight Diesel-Electric Hybrid Replacement Buses.

Assuming HRTPO Board approval of the revised CMAQ and RSTP allocations shown in the attached tables, the HRTPO FY 2012-2015 Transportation Improvement Program will be amended to account for changes in the allocations through FY 2015. The TIP amendment has been made available for public review and comment. The public review period began on April 24, 2013 and runs through May 8, 2013.

Mr. Mike Kimbrel, Principal Transportation Engineer, will brief the TTAC on this item.

Attachment 7

RECOMMENDED ACTION:

Recommend HRTPO Board approval of the revised CMAQ and RSTP allocations as shown in Tables 1 and 2 in the attachment, as well as the associated TIP amendment.

**TABLE 1
BALANCING FY 2014 - 2019 RSTP ALLOCATIONS
Results of the April 19, 2013 TPS Meeting**

RSTP

ID	Jurisdiction	UPC	Project Description	Current Phase	Previous Allocation (FY13 or Earlier)	New FY - 14 Allocation	New FY - 15 Allocation	New FY - 16 Allocation	New FY - 17 Allocation	New FY - 18 Allocation	New FY - 19 Allocation	Planned FY - 20 & Beyond	Old Total Project Allocations	New Total Project Allocations
1	Virginia Beach	14603	Lynnhaven Pkwy Reconstruction - Phase XI	RW	\$32,936,546	\$177,741							\$33,114,287	\$33,114,287
2	Suffolk	61407	Route 337 - Nansemond Pkwy Widen to 4 lanes	PE	\$8,114,979	\$1,000,000							\$9,114,979	\$9,114,979
3	Norfolk	84243	North Military Hwy & Robin Hood Rd Widening & Improvement	RW	\$19,194,134	\$2,693,440							\$21,887,574	\$21,887,574
4	Norfolk	9783	North Military Hwy Widening & Improvement - Lowery Rd to Northampton Blvd	RW	\$19,204,369	\$4,282,369	\$3,503,982						\$26,990,720	\$26,990,720
5	Poquoson	13427	Wythe Creek Rd - Widen to 5-L (Alphus to SCL)	PE	\$9,448,754	\$1,458,288	\$6,000,000		\$2,295,862				\$19,202,904	\$19,202,904
6	York Co.	60843	Route 17 Widening	RW	\$49,451,962	\$2,700,000	\$2,600,000						\$54,751,962	\$54,751,962
7	HRT	T9093	LRT Extension to Norfolk Naval Station and Virginia Beach Oceanfront (AA/EIS/PE/FD/ROW)	PE	\$15,000,000	\$6,000,000	\$8,000,000						\$29,000,000	\$29,000,000
8	Virginia Beach/HRT	T9108	Virginia Beach Transit Extension Study (AA/SDEIS/PE/FE)	PE	\$1,099,838	\$2,541,225	\$2,599,896						\$6,240,959	\$6,240,959
9	HRT	T9126	Purchase 45 forty foot replacement buses	CN	\$9,999,156	\$1,021,805	\$275,672						\$11,296,633	\$11,296,633
10	Chesapeake	56187	U.S. Route 17 Replace Bridge Over So. Branch Elizabeth River	CN	\$170,072,299	\$484,338		\$12,323,015					\$182,879,652	\$182,879,652
11	Hampton	97715	Wythe Creek Road Widening	PE	\$1,800,000	\$1,936,749	\$4,471,293	\$4,494,560	\$3,821,825			\$6,875,573	\$23,400,000	\$23,400,000
12	Newport News	102734	Amtrak Station Relocation Project	PE	\$2,209,686			\$633,268	\$347,557				\$3,190,511	\$3,190,511
13	Newport News	4483	Atkinson Blvd - Construct New Road	PE	\$3,976,284			\$10,000,000	\$20,985,599	\$9,368,554	\$6,851,569		\$51,182,006	\$51,182,006
14	Suffolk	102998	U.S. Route 58 Bypass & Godwin Boulevard Interchange Improvement	Not Started	\$0					\$1,000,000			\$1,000,000	\$1,000,000
15	Virginia Beach	103004	Regional Signal Preemption Program	Not Started	\$0					\$133,000			\$133,000	\$133,000
16	Isle of Wight Co.	102984	Turner Drive and Route 10/32 Intersection improvements	Not Started	\$0					\$300,000			\$300,000	\$300,000
17	HRT	T11778	Purchase 41 forty foot replacement buses	Not Started	\$0					\$1,314,289			\$1,314,289	\$1,314,289
18	James City Co.	100200	Skiffes Creek Connector	PE	\$10,000,000					\$6,000,000	\$7,368,554	\$11,631,446	\$35,000,000	\$35,000,000
19	James City Co.	100920	Croaker Road Widening and Multi-Purpose Trail	PE	\$984,211					\$500,000	\$2,000,000	\$1,000,000	\$4,484,211	\$4,484,211
20	James City Co.	102980	Route 60 Multi-Modal Corridor Upgrade	Not Started	\$0					\$800,000	\$1,300,000		\$2,100,000	\$2,100,000
21	Suffolk	102994	Intelligent Transportation Systems (ITS) Upgrades	Not Started	\$0					\$135,000	\$1,515,000		\$1,650,000	\$1,650,000
22	Suffolk	102995	Nansemond Parkway & Wilroy Road Intersection Improvement	Not Started	\$0					\$200,000	\$539,153	\$261,847	\$1,001,000	\$1,001,000
23	Virginia Beach	103005	Centerville Turnpike Widening fr. Kempsville Rd to Indian River Rd	Not Started	\$0				\$4,000,000	\$4,876,567	\$4,123,433		\$13,000,000	\$13,000,000
24	WATA	T11932	Administration and Operations Facility: Phase 1	Not Started	\$0					\$3,700,000	\$3,000,000	\$2,300,000	\$9,000,000	\$9,000,000
Totals						\$24,295,955	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843	\$26,192,299	\$541,234,687	\$541,234,687
New Marks						\$24,295,955	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843	\$27,450,843			
Balance						\$0	\$0	\$0	\$0	\$0	\$0			

TABLE 2
BALANCING FY 2014 - 2019 CMAQ ALLOCATIONS
Results of the April 19, 2013 TPS Meeting

CMAQ

	Jurisdiction	UPC	Project Description	Current Phase	Previous Allocation (FY13 or Earlier)	Additional Previous Allocation (Federal)	Additional Previous Allocation (State Match)	New FY - 14 Allocation	New FY - 15 Allocation	New FY - 16 Allocation	New FY - 17 Allocation	New FY - 18 Allocation	New FY - 19 Allocation	Planned FY-20 & Beyond	Old Total Project Allocations	New Total Project Allocations
1	Hampton	97718	Citywide Traffic Signal Upgrade	PE	\$860,070	\$1,200,000		\$0							\$2,060,070	\$2,060,070
2	Isle of Wight Co.	100541	Courthouse Highway and North Court Street Pedestrian Improvements	PE	\$875,000			\$375,000							\$1,250,000	\$1,250,000
3	Chesapeake/HRT	T9111	Liberty Street Transit Improvements	PE	\$39,460			\$225,000							\$264,460	\$264,460
4	Portsmouth	98825	Portsmouth Signal Timing Improvements - Phase III	Not Started	\$0	\$120,000		\$0							\$120,000	\$120,000
5	Gloucester Co	98806	George Washington Memorial Highway Signal Timing Improvements	PE	\$660,000	\$576,000		\$0	\$964,000						\$2,200,000	\$2,200,000
6	VPA	98808	Inter-Terminal Barge Service	CN	\$4,462,834			\$1,863,823	\$1,863,823						\$8,190,480	\$8,190,480
7	Virginia Beach	84366	Indian River Road Intersection Improvements at Kempsville Road	PE	\$5,980,849	\$640,000	\$160,000	\$1,103,502	\$1,527,851	\$1,000,000					\$10,412,202	\$10,412,202
8	Newport News	98830	Newport News Signal Timing Improvements	Not Started	\$0			\$250,000	\$250,000						\$500,000	\$500,000
9	Chesapeake	100538	Chesapeake Intelligent Transportation Systems Improvements	PE	\$300,000			\$1,000,000	\$700,000						\$2,000,000	\$2,000,000
10	WATA	T10862	Miscellaneous Transit - Mounts Bay Route	Not Started	\$9,999,156			\$350,000	\$327,000						\$10,676,156	\$10,676,156
11	HRT	T9125	Miscellaneous Transit - Environmental Management Systems	CN	\$300,000			\$150,000	\$150,000						\$600,000	\$600,000
12	HRT	T9126	Transit Vehicles - Bus Replacement and Rebuild	CN	\$9,999,156			\$2,402,277	\$2,413,805	\$1,487,285					\$16,302,523	\$16,302,523
13	WATA	T9148	Miscellaneous Transit - Bus Replacement	Not Started	\$2,386,000			\$1,204,000	\$1,028,278	\$1,484,722					\$6,103,000	\$6,103,000
14	Suffolk	100603	Harbour View Signal Timing Improvements	Not Started	\$0			\$75,000	\$1,500,000	\$1,000,000	\$925,000				\$3,500,000	\$3,500,000
15	Regionwide	100606	Hampton Roads Intelligent Transportation System Improvements	Not Started	\$0			\$150,000	\$500,000	\$500,000	\$500,000				\$1,650,000	\$1,650,000
16	James City Co.	82961	Monticello Avenue Intersection Improvements at Ironbound Road	RW	\$1,654,330			\$669,188	\$777,673	\$117,459					\$3,218,650	\$3,218,650
17	Norfolk	98828	Norfolk Signal System Improvements - Phase IV	PE	\$500,000	\$400,000		\$0	\$1,140,000	\$1,000,000	\$1,460,000				\$4,500,000	\$4,500,000
18	HRT	T1823	TRAFFIX Program	PE	\$10,204,995			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,100,000	\$1,100,000		\$16,404,995	\$16,404,995
19	Portsmouth	98824	Portsmouth Signal Timing Improvements - Phase IV	Not Started	\$0				\$0	\$0	\$132,000				\$132,000	\$132,000
20	Hampton	102865	Hampton Signal Upgrades - Phase IV	Not Started	\$0				\$0	\$0	\$553,000				\$553,000	\$553,000
21	Isle of Wight Co.	102951	Main Street Pedestrian Improvements	Not Started	\$0				\$0	\$0	\$165,000				\$165,000	\$165,000
22	Gloucester Co.	100624	Hayes Road Bicycle and Pedestrian Improvements	Not Started	\$0				\$0	\$0	\$196,874	\$1,045,157			\$1,242,031	\$1,242,031
23	Portsmouth	100602	Portsmouth Boulevard Intersection Improvements - Elmhurst Lane	Not Started	\$0				\$0	\$0	\$75,000	\$425,000			\$500,000	\$500,000
24	Newport News	103058	Lee Hall Bus Transfer Center	Not Started	\$0				\$0	\$0	\$0	\$0			\$250,000	\$0
25	Newport News	100608	Newport News Intelligent Transportation System Upgrades	Not Started	\$0				\$0	\$0	\$60,000	\$240,000	\$0		\$300,000	\$300,000
26	Gloucester Co.	100625	Guinea Road Bicycle and Pedestrian Improvements	Not Started	\$0				\$0	\$0	\$260,000	\$200,000	\$885,853		\$1,345,853	\$1,345,853
27	Norfolk	102950	Norfolk Signal Timing Improvements - Phase III	Not Started	\$0				\$0	\$200,000	\$200,000	\$200,000			\$600,000	\$600,000
28	Newport News	103016	Citywide Signal Retiming	Not Started	\$0				\$0	\$0	\$300,000	\$60,000	\$540,000		\$900,000	\$900,000
29	VPA	T11844	Green Operator (GO): Truck Replacement Program	Not Started	\$0				\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000	\$3,000,000
30	James City Co.	102948	Route 199 & Brookwood Dr	Not Started	\$0				\$0	\$50,000	\$25,000	\$125,000	\$75,000		\$275,000	\$275,000
31	VPA	103927	(GO): Ocean-Going Vessel Hybridization & Fuel Switching Demo Project	PE	\$500,000				\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$5,000,000	\$5,000,000
32	Hampton	102867	Citywide Traffic Signal System Retiming (133 signals)	Not Started	\$0					\$0	\$471,941	\$226,059			\$698,000	\$698,000
33	Newport News	102734	Amtrak Station Relocation	PE	\$2,209,686					\$6,302,964	\$6,152,443	\$4,563,768			\$19,228,861	\$19,228,861

Attachment 7

TABLE 2
BALANCING FY 2014 - 2019 CMAQ ALLOCATIONS
Results of the April 19, 2013 TPS Meeting

CMAQ

Jurisdiction	UPC	Project Description	Current Phase	Previous Allocation (FY13 or Earlier)	Additional Previous Allocation (Federal)	Additional Previous Allocation (State Match)	New FY - 14 Allocation	New FY - 15 Allocation	New FY - 16 Allocation	New FY - 17 Allocation	New FY - 18 Allocation	New FY - 19 Allocation	Planned FY-20 & Beyond	Old Total Project Allocations	New Total Project Allocations	
34	James City Co.	102947	Route 199 West Ramp at Richmond Road	Not Started	\$0				\$0	\$41,172	\$63,828	\$350,000	\$195,000	\$650,000	\$650,000	
35	Newport News	103059	Citywide Pedestrian Enhancements	Not Started	\$0				\$0	\$0	\$250,000	\$250,000	\$500,000	\$1,000,000	\$1,000,000	
36	HRT	T11781	Purchase Replacement Ferry	Not Started	\$0				\$0	\$0			\$2,000,000	\$2,000,000	\$2,000,000	
37	Poquoson	102999	Traffic Signal Upgrade	Not Started	\$0				\$0	\$260,000				\$260,000	\$260,000	
38	Suffolk	102991	Bridge Road Signal Coordination and ITS Network	Not Started	\$0				\$0	\$150,000	\$1,107,000			\$1,257,000	\$1,257,000	
39	Portsmouth	103025	Signal System Citywide Upgrades	Not Started	\$0				\$0	\$1,000,000	\$2,000,000	\$1,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
40	HRT	T11777	Purchase 29 Twenty-nine Foot Replacement Buses	Not Started	\$0				\$0	\$608,618	\$2,193,548	\$3,625,000	\$6,427,166	\$6,427,166	\$6,427,166	
41	WATA	T11782	Purchase Five Replacement Trolleys	Not Started	\$0					\$0	\$0	\$432,000	\$432,000	\$432,000	\$432,000	
42	Hampton	102866	Cunningham Drive Sidewalk Project	Not Started	\$0					\$0	\$0	\$920,000	\$920,000	\$920,000	\$920,000	
43	Suffolk	102992	Shoulders Hill Road Bicycle & Pedestrian Improvements	Not Started	\$0					\$0	\$0	\$272,000	\$272,000	\$272,000	\$272,000	
44	Virginia Beach	102972	First Colonial Road & Laskin Road Intersection Improvements	Not Started	\$0					\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
45	Poquoson	102982	South Lawson Park Bike Path	Not Started	\$0					\$0	\$0	\$195,100	\$195,100	\$195,100	\$195,100	
46	Portsmouth	102985	Clifford/Bart/South Street Bike Boulevard	Not Started	\$0					\$0	\$500,000		\$500,000	\$500,000	\$500,000	
47	Suffolk	102990	Shoulders Hill Rd/Nansemond Pkwy/Wilroy Rd Signal Coordination & ITS Network	Not Started	\$0					\$0	\$1,641,029	\$1,106,971	\$2,748,000	\$2,748,000	\$2,748,000	
48	HRT	T11778	Purchase 41 Forty Foot Replacement Buses	Not Started	\$0					\$2,000,000	\$2,000,000	\$3,398,333	\$7,398,333	\$7,398,333	\$7,398,333	
49	WATA	T11779	Purchase 7 CNG Replacement Buses	Not Started	\$0					\$0	\$0	\$3,073,000	\$3,073,000	\$3,073,000	\$3,073,000	
50	WATA	T11780	Purchase 8 Diesel-Electric Hybrid Replacement Buses	Not Started	\$0				\$125,000	\$125,000	\$0	\$6,230,000	\$6,480,000	\$6,480,000	\$6,480,000	
51	Gloucester Co.	102919	Roaring Springs Bike Path & Main St Sidewalk Gap Correction	Not Started	\$0					\$0	\$0	\$452,000	\$452,000	\$452,000	\$452,000	
52	James City Co.	102944	Centerville Road & News Road	Not Started	\$0					\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000	
TOTALS						\$2,936,000	\$160,000	\$10,817,790	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430	\$25,019,404	\$163,326,880	\$163,076,880
NEW MARKS					*	\$2,936,000	\$160,000	\$10,817,790	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430	\$14,642,430			
BALANCE						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

* "New Marks" for Previous Allocations reflect surplus CMAQ funds being returned by York County, as follows:
 UPC 103072 (Victory Blvd Multi-use Path) - \$2,296,000 CMAQ (no match)
 UPC 83152 (Route 17 Intersection Improvements) - \$640,000 CMAQ & \$160,000 state match

