

STBG/CMAQ Existing Project Requests

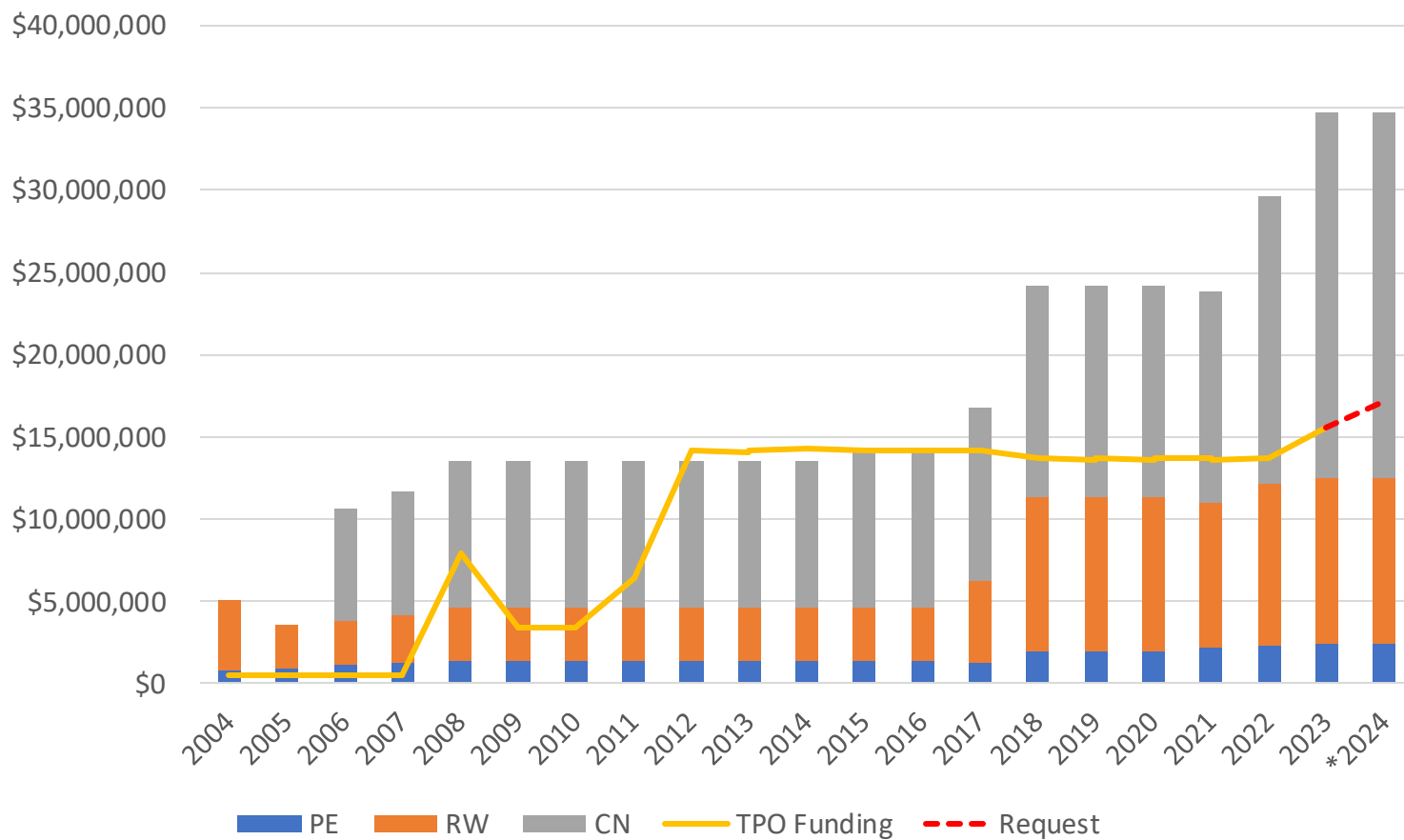
TAC Meeting
January 10, 2023

Background

- Existing project applications held in September
- Requests exceed \$14M (STBG)
- Estimated \$18.2M available for STBG program
- Following October TAC, staff has followed up with sponsors for additional details
- Project history provided along with staff recommendation

#SMART18 - RTE 360 WIDENING

UPC 13551, Hanover County



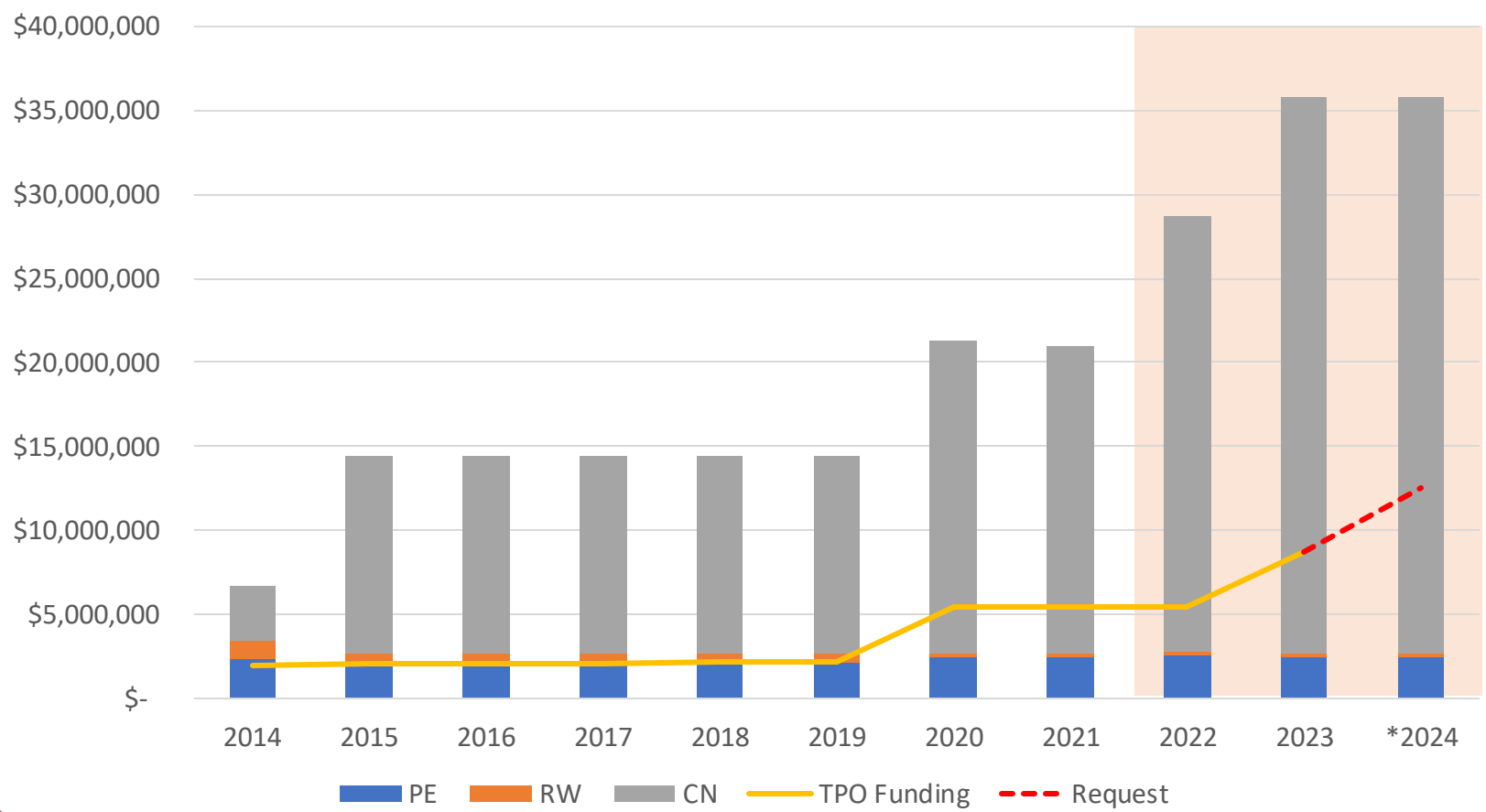
#SMART18 - RTE 360 WIDENING

UPC 13551, Hanover County

- Cost increase due to recent inflation, bid
- Legacy project, TPO funding stable for a decade until last year
- Locality has noted funding is available locally for this request
- Approval Authority: **Policy Board**
- **Staff recommends not funding this request due to availability of local funding**

Commerce Rd Improvements

UPC 15958, City of Richmond



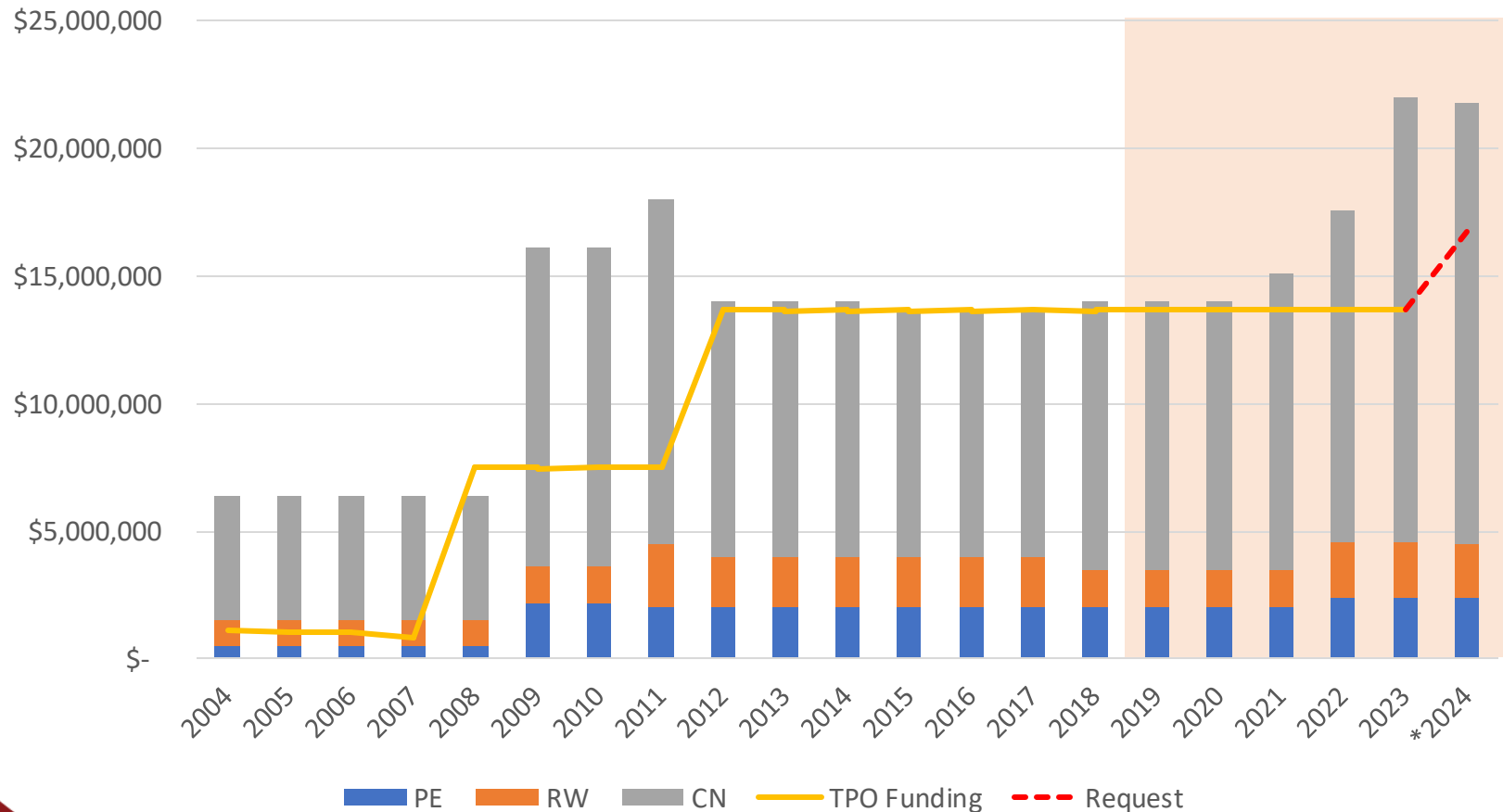
Commerce Rd Improvements

UPC 15958, City of Richmond

- Legacy project, TPO involved for past decade
- Significant cost increase and TPO funding awarded since selection
- Previously bid in 2021
- Approval Authority: **Policy Board**
- **Staff recommends not funding this request due to rapid escalation, increase of TPO share**
- If funded, staff recommends funds be based on current cost share and contingent on project advancing to CN in FY24

Jahnke Road Improvements

UPC 19035, City of Richmond



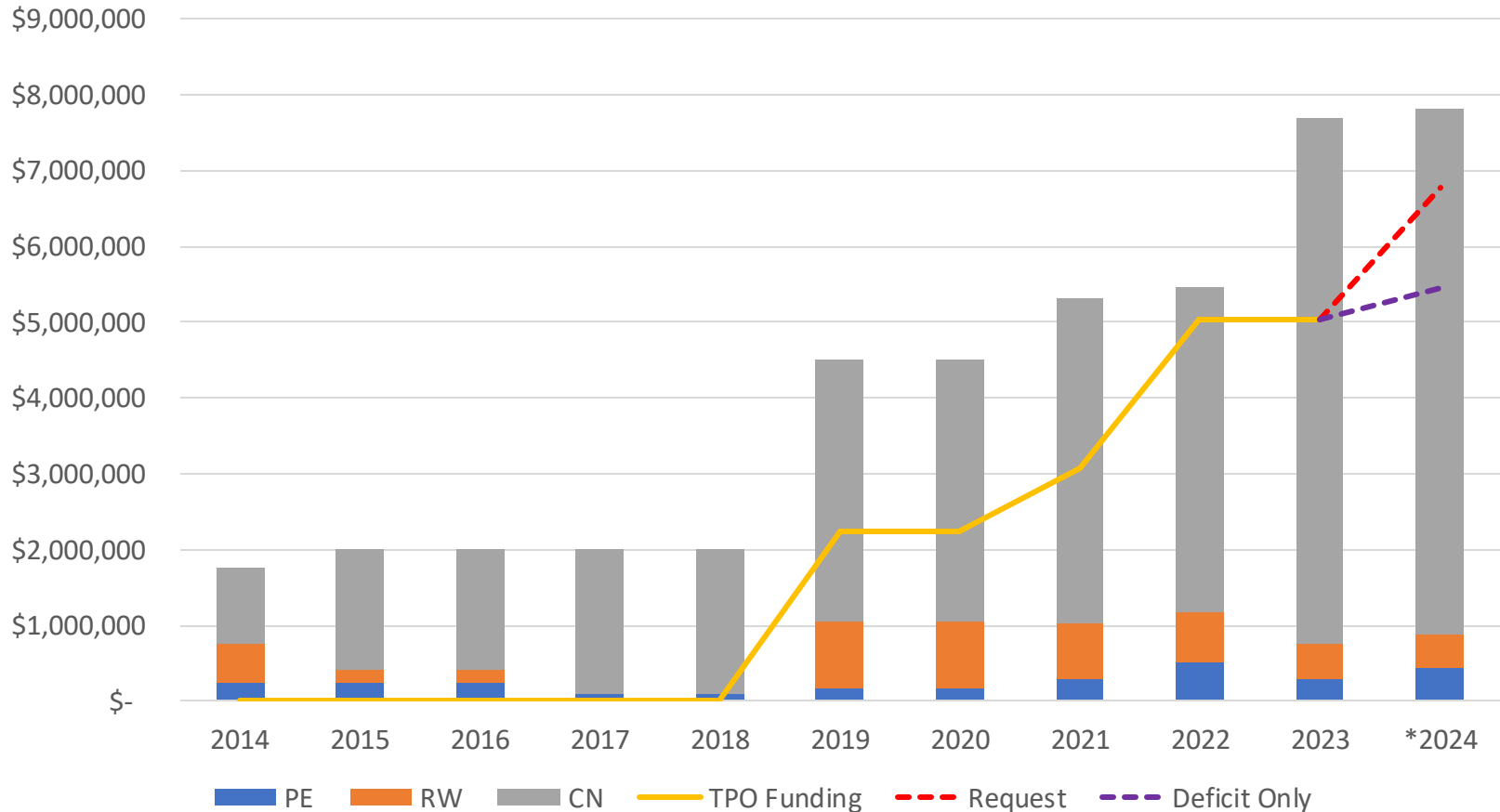
Jahnke Road Improvements

UPC 19035, City of Richmond

- Legacy project with long history
- TPO funding stable for past decade
- Previously bid in 2018, award in 2019
- Cost escalated significantly (56%) since award issues prevented construction in 2019
- Approval Authority: **Policy Board**
- **Staff recommends not funding this request due to post-bid history, escalation in cost**
- If funded, staff recommends funds be contingent on project advancing to CN in FY24

Deepwater Terminal Rd Extension

UPC 104281, City of Richmond



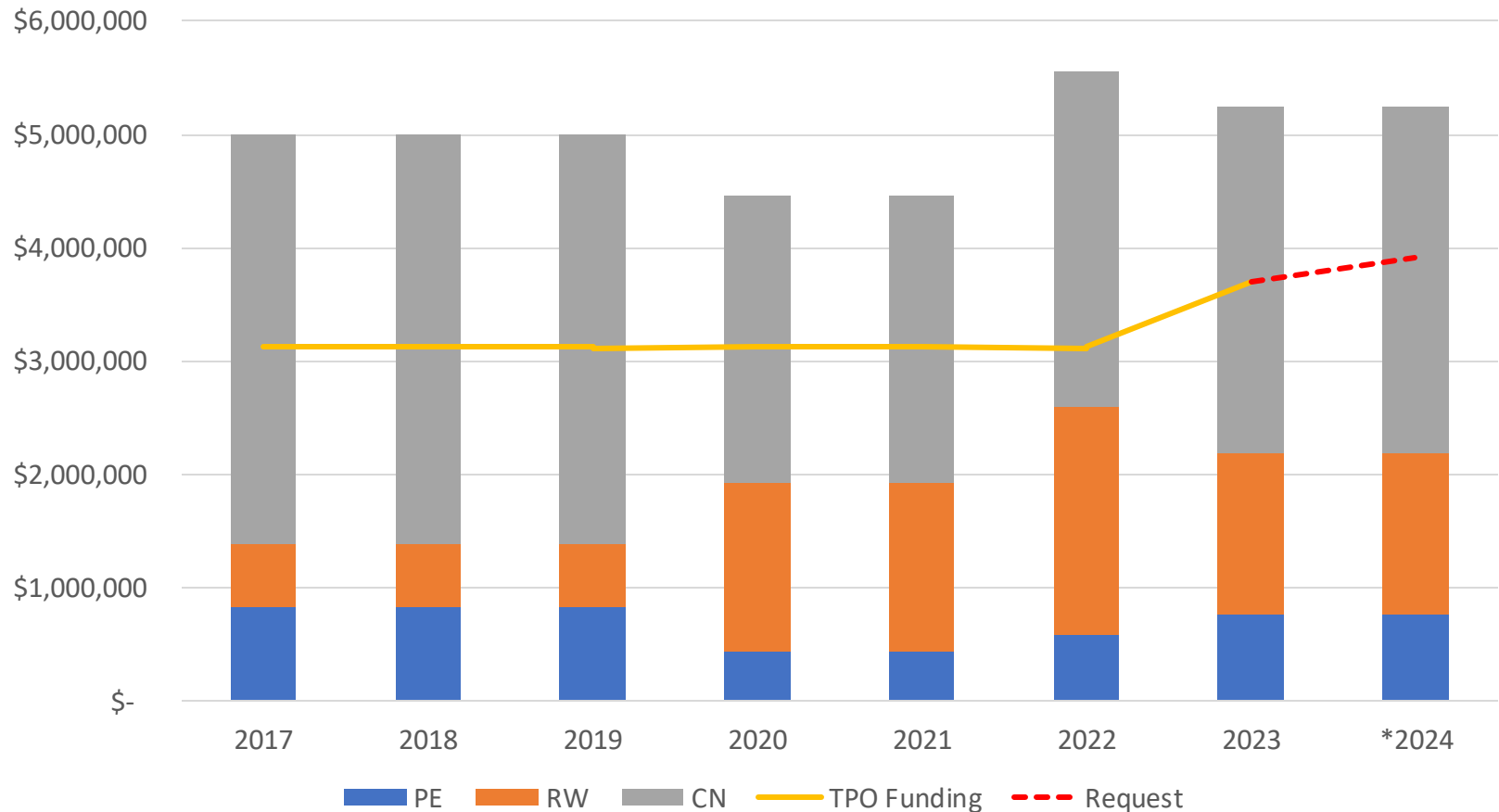
Deepwater Terminal Rd Extension

UPC 104281, City of Richmond

- Recent TPO selection (FY19)
- Large increase in TPO funding requested and awarded since selection
- Request (\$1.75M) was significantly higher than deficit (\$412,000)
- Approval Authority: **Policy Board** (request) or **TAC** (deficit)
- **Staff recommends not funding this request due to availability of local funding for the small deficit**

N. Parham Rd Signal and Sidewalk

UPC 109194, Henrico County



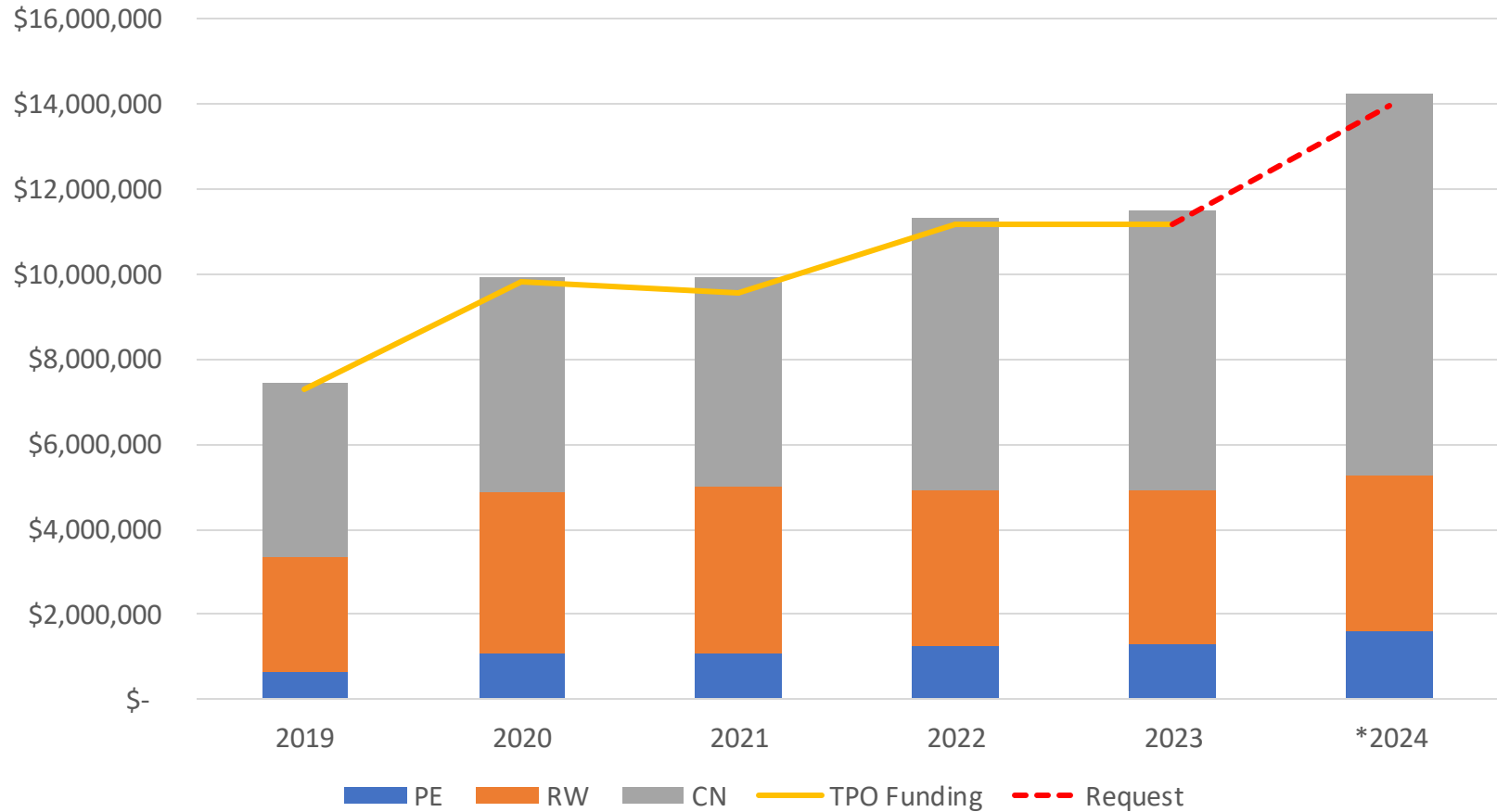
N. Parham Rd Signal and Sidewalk

UPC 109194, Henrico County

- Smart Scale project
- TPO funding stable until last year
- Funding deficit is largely due to lower Smart Scale estimate than estimate at TPO selection
- Approval Authority: **TAC**
- **Staff recommends not funding this request due to availability of local funding for the small deficit**

Route 1 Improvements

UPC 112042, Town of Ashland



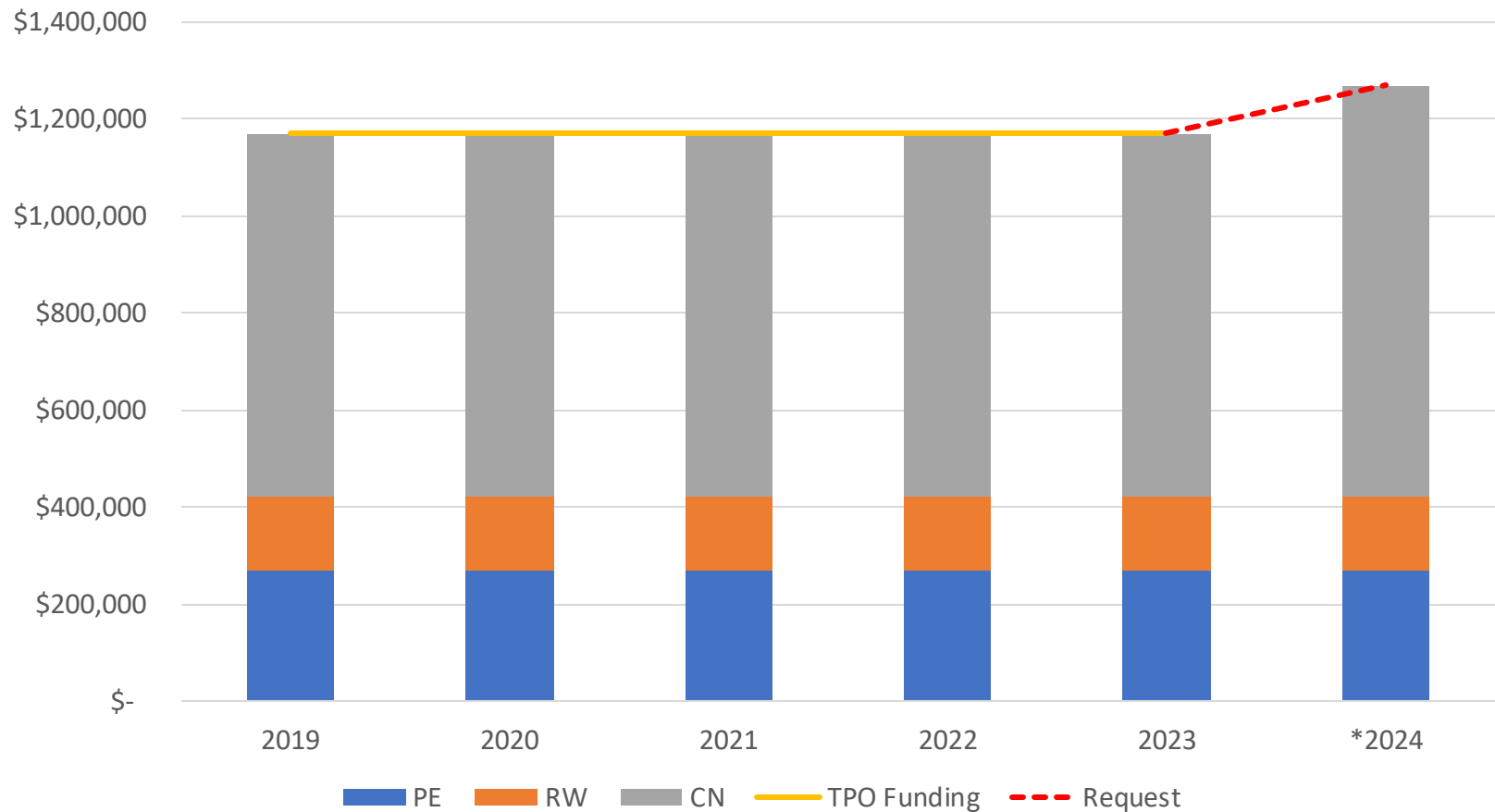
Route 1 Improvements

UPC 112042, Town of Ashland

- Recent selection (FY19)
- Project has seen significant cost increases since selection
- TPO funding nearly entire project
- Approval Authority: **Policy Board**
- **Staff recommends funding this request given the lack of local funding to cover the deficit**
- TAC may also want to consider requesting additional local commitment to this project

Early Settlers Rd Sidewalk

UPC 113846, Chesterfield County



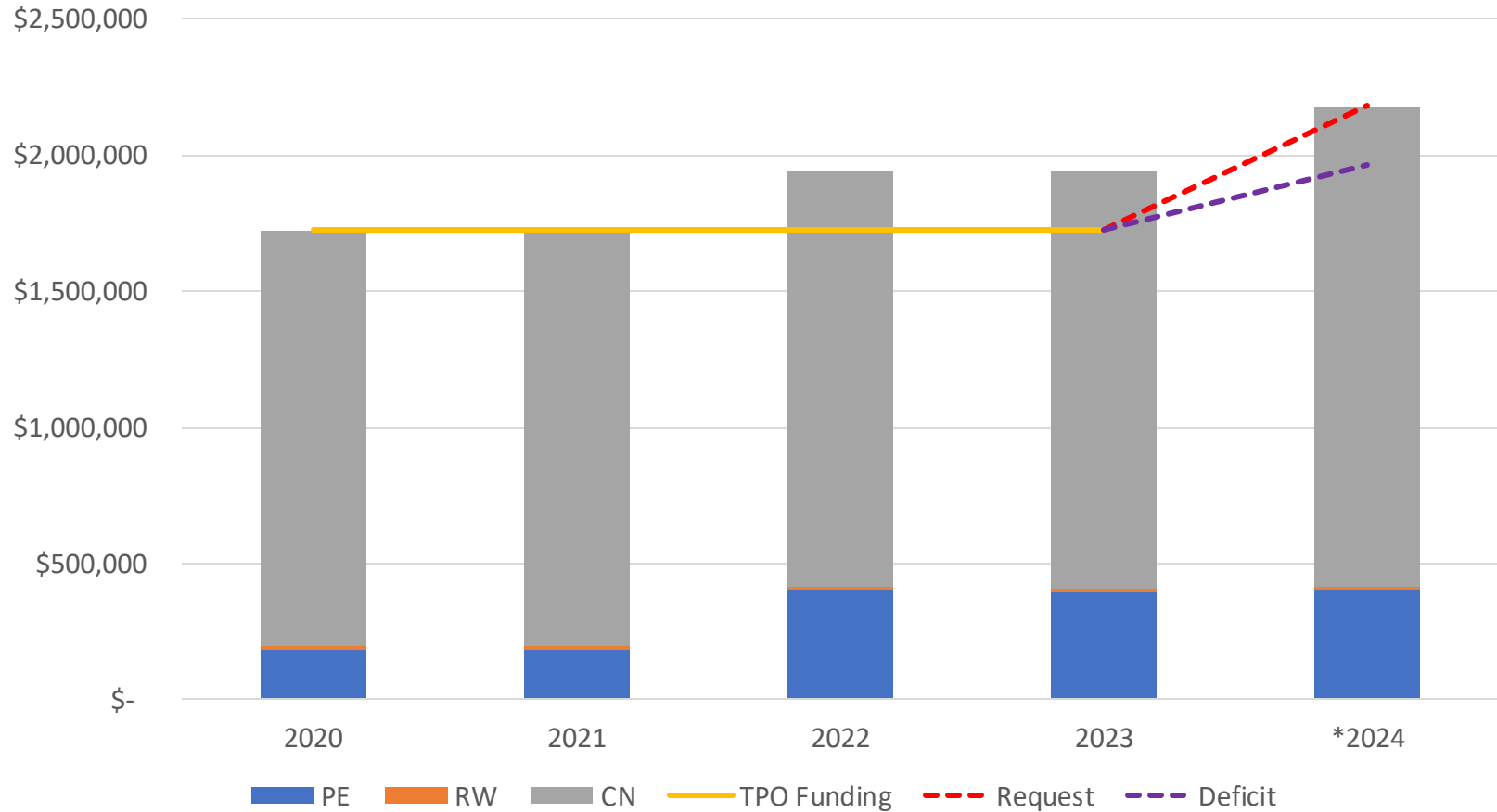
Early Settlers Rd Sidewalk

UPC 113846, Chesterfield County

- Recent selection (FY19)
- Funding stable until this year (inflation impact)
- Approval Authority: **TAC**
- **Staff recommends not funding this request due to availability of local funding for the small deficit**

Libbie Avenue Road Diet

UPC 115769, Henrico County



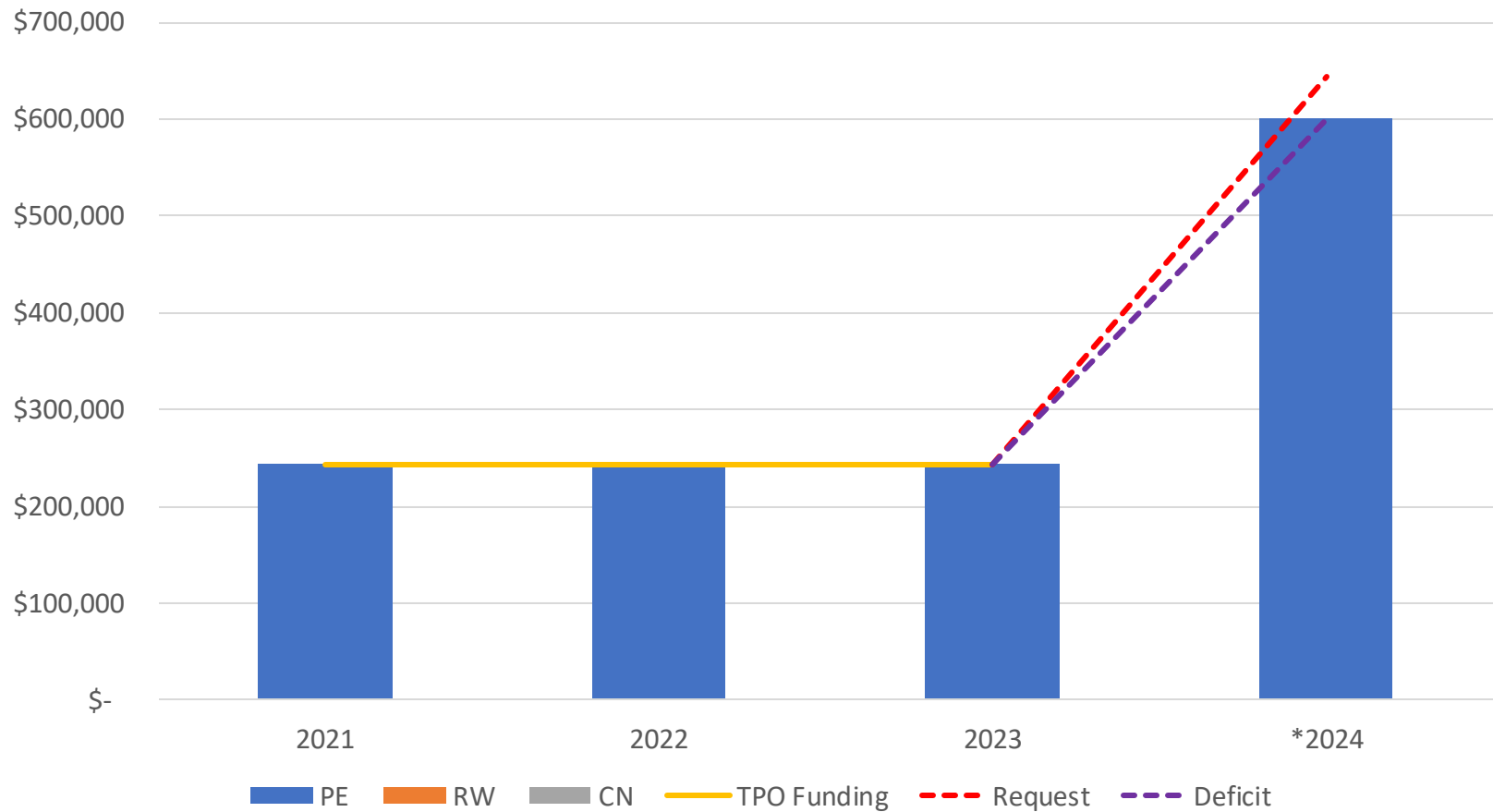
Libbie Avenue Road Diet

UPC 115769, Henrico County

- Recent selection (FY20)
- Cost increases have been covered by no-post to date to continue advancing the project
- Approval Authority: **Policy Board**
- **Staff recommends not funding this request due to availability of local funding for the small deficit**

RRTPO Scenario Planning Pilot

UPC 118143, RRTPO



RRTPO Scenario Planning Pilot

UPC 118143, RRTPO

- Recent selection (FY21)
- Request reflects contract total + contingency
- Deficit is strictly contract total
- Approval Authority: **Policy Board**
- **Staff recommends funding this request due to lack of alternative funding sources and the critical role in preparing the next LRTP**

Alternative Funding Source

- **TPO policy:** In general, cost overruns should be addressed through **other funding sources available to the locality**
- Staff view CVTA local funding as the primary local source for project overruns
- Projected CVTA revenues can cover most requests with small impact to local programs
- Legacy projects have larger impact due to larger deficits; complicated histories and/or available funding lead to local funding recommendation

CVTA Revenue Projections

Revenue	FY24	FY25	FY26	FY27	FY28	FY29
Sales Tax	\$ 170.4	\$ 176.2	\$ 180.8	\$ 182.4	\$ 184.4	\$ 186.5
Fuels Tax	\$ 57.6	\$ 60.0	\$ 61.9	\$ 63.7	\$ 65.4	\$ 66.8
Total	\$ 228.0	\$ 236.2	\$ 242.7	\$ 246.1	\$ 249.8	\$ 253.3

Updated December 2022

CVTA Local Distribution Estimates

Locality	FY24	FY25	FY26	FY27	FY28	FY29
Ashland	\$ 0.38	\$ 0.40	\$ 0.41	\$ 0.41	\$ 0.42	\$ 0.43
Charles City	\$ 0.70	\$ 0.73	\$ 0.75	\$ 0.76	\$ 0.77	\$ 0.78
Chesterfield	\$ 32.30	\$ 33.46	\$ 34.39	\$ 34.88	\$ 35.40	\$ 35.90
Goochland	\$ 2.70	\$ 2.79	\$ 2.87	\$ 2.91	\$ 2.96	\$ 3.00
Hanover	\$ 15.84	\$ 16.41	\$ 16.87	\$ 17.10	\$ 17.36	\$ 17.61
Henrico	\$ 36.90	\$ 38.23	\$ 39.29	\$ 39.84	\$ 40.45	\$ 41.02
New Kent	\$ 2.54	\$ 2.63	\$ 2.71	\$ 2.74	\$ 2.79	\$ 2.83
Powhatan	\$ 2.53	\$ 2.62	\$ 2.69	\$ 2.73	\$ 2.77	\$ 2.81
Richmond	\$ 19.42	\$ 20.13	\$ 20.68	\$ 20.97	\$ 21.29	\$ 21.59
Local Share	\$ 113.3	\$ 117.4	\$ 120.7	\$ 122.4	\$ 124.2	\$ 126.0

Assumes FY22 operating budget, local distribution share

Locality Requests and CVTA

UPC	Sponsor	FY	CVTA (local)	Request	% of CVTA
13551	Hanover	FY24, FY25	\$32,250,000	\$1,600,000	5.0%
15958	Richmond	FY24, FY25	\$39,550,000	\$3,770,000	9.5%
19035	Richmond	FY24, FY25	\$39,550,000	\$3,000,000	7.6%
104281	Richmond	FY25, FY26	\$40,810,000	\$412,000	1.0%
109194	Henrico	FY26	\$39,290,000	\$204,029	0.5%
112042	Ashland	FY24, FY25	\$780,000	\$2,759,106	353.7%
113846	Chesterfield	FY24	\$32,300,000	\$100,000	0.3%
115769	Henrico	FY24, FY25	\$75,130,000	\$483,500	0.6%

Requested Action

- TAC is requested to provide a recommendation on additional funding for each project
- TAC can follow staff recommendation or make a different recommendation
- TAC recommendation will be incorporated into the draft allocations program (tentatively scheduled for February)

FFY24 – FFY27 TIP Development

TAC Meeting
January 10, 2023

Overview

- **No action requested today**
- TPO staff have not received draft obligations & revenue projections from VDOT
- TIP data originally expected in late November or early December
- Data now expected by mid-January
- Staff coordinating with Tri-Cities and VDOT to update schedule for TIP and conformity

Schedule Update

Milestone	Original Schedule	Draft Updated Schedule
TAC recommend project list	1/10/2023	2/14/2023
Policy Board approve project list & authorize TAC to open public review	2/2/2023	3/2/2023
ICG/TAC meeting	2/14/2023	3/14/2023
Public Review	3/6/2023 – 4/5/2023	3/20/2023 – 4/19/2023
TAC review TIP, conformity, and self-certification	4/11/2023	4/25/2023 – 4/28/2023 (special meeting)
TPO approval	5/4/2023	5/4/2023