

STAFF REPORT

TTC Meeting January 13, 2022

SUBJ: Draft FY23-28/29 Surface Transportation Block Grant (STBG) Financial Plan

Supplemental Information

Due to increases in state revenues and the Infrastructure Investment and Jobs Act (IIJA), additional funding is available for transportation that benefits the RVTPO's STBG program. Staff received new information on January 12, 2022 that the following additional amounts are available for programming within the RVTPO's STBG program.

FY22: \$827,000
FY23: \$858,408
FY24: \$890,000
FY25: \$905,239
FY26: \$921,346
FY27: \$936,447
Total: \$5,338,440

Following the prioritization of investments as discussed at the December 9, 2021 TTC meeting, the I-581 at Exit 2 (Peters Creek Road) Interchange Improvements, Phase 1 project for \$4,058,056 committed funding can be accommodated.

Staff still anticipates getting updated numbers to reflect actual FY28 amounts in late February/March as that amount is still an estimate. Shifting the conditionally committed funding for Orange Ave. (U.S. 460) and Williamson Rd. Intersection Improvement completely to FY29 leaves \$1,337,297 available for programming within the STBG program through FY28. These funds are insufficient to accommodate the next priority investment of \$7,618,754 for construction of Roanoke River Greenway – East.

TTC members are asked to consider how best to utilize the remaining funds available in light of the requests that have been received. An updated draft FY23-28/29 STBG Financial Plan is attached.

If any TTC member would like to review the full Revised FY 2022 – 2027 Commonwealth Transportation Fund Six-Year Financial Plan presentation given to the Commonwealth Transportation Board on January 11, 2022, it is available online at https://www.ctb.virginia.gov/resources/2022/jan/pres/11_syfp_update_revised_fy_2022_bu_dgets_january_2022_ctb_draft_v4.pdf

TTC Action:

Recommendation to the Policy Board on the draft FY23-28/29 STBG Financial Plan prior to its release for public comment.

FY 2023-2028/29 Surface Transportation Block Grant (STBG) Financial Plan
Draft January 13, 2022

Project	Project UPC	Conditionally Committed Funding	Committed Funding	Previous Allocations	FY23	FY24	FY25	FY26	FY27	FY28	FY29	Project Updates/ Other Notes
Roanoke River Greenway - Greenhill Park (Roanoke County) to Riverside Park (Salem)	97171		\$ 7,673,829	\$ 7,673,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Roanoke River Greenway - Eddy Avenue Bridge (Salem)	106486		\$ 1,289,114	\$ 1,289,114	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete, awaiting closeout.
Roanoke River Greenway - City of Salem line to Bridge Street	105439		\$ 4,363,800	\$ 4,363,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete, awaiting closeout.
Roanoke River Greenway - Water Pollution Control Plant to the Blue Ridge Parkway	91191		\$ 1,505,371	\$ 1,505,371	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Plantation Road, Bicycle, Pedestrian and Streetscape Improvement Project	103607		\$ 1,679,503	\$ 1,679,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete, awaiting closeout.
Tinker Creek Trail Extension	110101		\$ 3,227,047	\$ 3,227,047	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request for \$1,589,254 not included at this time.
Bus Replacement and Rebuild Program	T18675/DRPT		\$ 13,622,784	\$ 11,573,510	\$ 2,049,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Garden City Trail Connection	106265		\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete, awaiting closeout.
Walnut Avenue Bicycle and Pedestrian Accommodations (5th Street to City/Town limit)	111649		\$ 1,684,030	\$ 1,446,282	\$ 237,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 419/U.S. 220 Diverging Diamond Interchange	115460		\$ 5,731,866	\$ 2,271,396	\$ 87,225	\$ 1,098,627	\$ 1,223,223	\$ 1,051,395	\$ -	\$ -	\$ -	
Roanoke River Greenway Bridge across Barnhardt Creek	113568		\$ 897,770	\$ 897,770	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Complete, awaiting closeout.
Roanoke River Greenway through Explore Park	113567		\$ 3,020,308	\$ 816,056	\$ 393,937	\$ 1,810,315	\$ -	\$ -	\$ -	\$ -	\$ -	
Walnut Avenue Bicycle and Pedestrian Accommodations (W. Lee Avenue to 1st Street)	113565		\$ 417,610	\$ 417,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 220 at International Parkway Improvements	115457		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Starkey Road/Buck Mountain Road Intersection Improvements	113144		\$ 2,098,115	\$ 30,327	\$ 778,090	\$ 641,759	\$ 647,939	\$ -	\$ -	\$ -	\$ -	
Elizabeth Greenway	113566		\$ 1,104,400	\$ 191,068	\$ 913,332	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
I-581 Exit 2 Interchange Study	113570		\$ 190,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
New Downtown Transit Transfer Center - Real-Time Transit Passenger Information (RTPI) Project	TBD		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 220 Superstreet and Access Management	T24740		\$ 924,000	\$ -	\$ -	\$ 735,389	\$ 188,611	\$ -	\$ -	\$ -	\$ -	
Orange Market Park and Ride/Parking Lot Improvements	T24579		\$ 343,573	\$ 343,573	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Request for \$892,526 more not included at this time.
Route 419 Streetscape Improvements, Phase 2	119462		\$ 4,347,150	\$ -	\$ -	\$ 194,193	\$ 1,616,639	\$ 2,358,948	\$ 177,370	\$ -	\$ -	
Roanoke River Greenway - East	119666		\$ 710,000	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Aviation Drive/Valley View Blvd. Pedestrian Improvements	119555		\$ 131,332	\$ -	\$ -	\$ 125,000	\$ 6,332	\$ -	\$ -	\$ -	\$ -	
Valleypointe Parkway Realignment	119468		\$ 2,500,000	\$ -	\$ -	\$ 100,000	\$ 692,293	\$ 479,769	\$ 1,227,938	\$ -	\$ -	
Gus Nicks Boulevard Pedestrian/Bicycle Crossing	119911		\$ 403,912	\$ 403,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Greenway Connection - Riverland Road	119586		\$ 975,568	\$ 975,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Oak Grove Streetscape Improvements - Crosswalk	T24550		\$ 218,748	\$ 218,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Route 460 (Orange Ave) Improvements near Blue Hills Drive	119464		\$ 676,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 676,720	\$ -	\$ -	
Route 460 (Orange Ave) Improvements at King Street	119461		\$ 550,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,280	\$ -	\$ -	
Route 460 at West Ruritan Road Intersection Improvements	119450		\$ 785,549	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,549	\$ -	\$ -	
Route 460 Intersections from Carson Road to Huntridge Road	119449		\$ 427,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,803	\$ -	\$ -	
Route 460 and Alternate Route 220 Intersection Improvements	120611		\$ 2,544,860	\$ -	\$ 486,592	\$ 325,000	\$ 740,761	\$ 992,507	\$ -	\$ -	\$ -	
I-581/U.S. 460 and Williamson Road Interchange Improvements	TBD	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,147	\$ 1,445,553	\$ 234,300	\$ -	Leverage for TBD project (total cost unknown) in SMART SCALE Round 5
Orange Ave. (U.S. 460) - 11th to 24th St. Improvements	TBD	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	Leverage for \$23M project in SMART SCALE Round 5, previously unsuccessful in SMART SCALE Round 4.
Orange Ave. (U.S. 460) and Williamson Rd. Intersection Improvement	TBD	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	Leverage for \$7.6M project in SMART SCALE Round 5.
I-581 at Exit 2 (Peters Creek Road) Interchange Improvements, Phase 1	TBD		\$ 4,058,056	\$ -	\$ 405,024	\$ 890,000	\$ 905,239	\$ 921,346	\$ 936,447	\$ -	\$ -	Committed funds to be used as leverage in SMART SCALE Round 5 toward \$16.9M project.
Total Funding Allocated:			\$ 84,525,042	\$ 44,646,428	\$ 5,351,222	\$ 5,920,283	\$ 6,021,037	\$ 6,124,112	\$ 6,227,660	\$ 5,234,300	\$ 5,000,000	
Total STBG Funding Available:			\$ 86,153,552	\$ 45,473,428	\$ 5,804,606	\$ 5,920,283	\$ 6,021,037	\$ 6,124,112	\$ 6,227,660	\$ 5,291,213	\$ 5,291,213	Reflects additional funding from state revenues, IJA through FY27 as notified on 1-12-22.
Balance Entry (UPC 104126):				\$ 827,000	\$ 453,384	\$ -	\$ -	\$ -	\$ -	\$ 56,913	\$ 291,213	
										\$ 1,337,297		
											\$ 291,213	

Remaining through FY28:

Remaining through Year 7 (FY29):