



VAPDC Winter Meeting

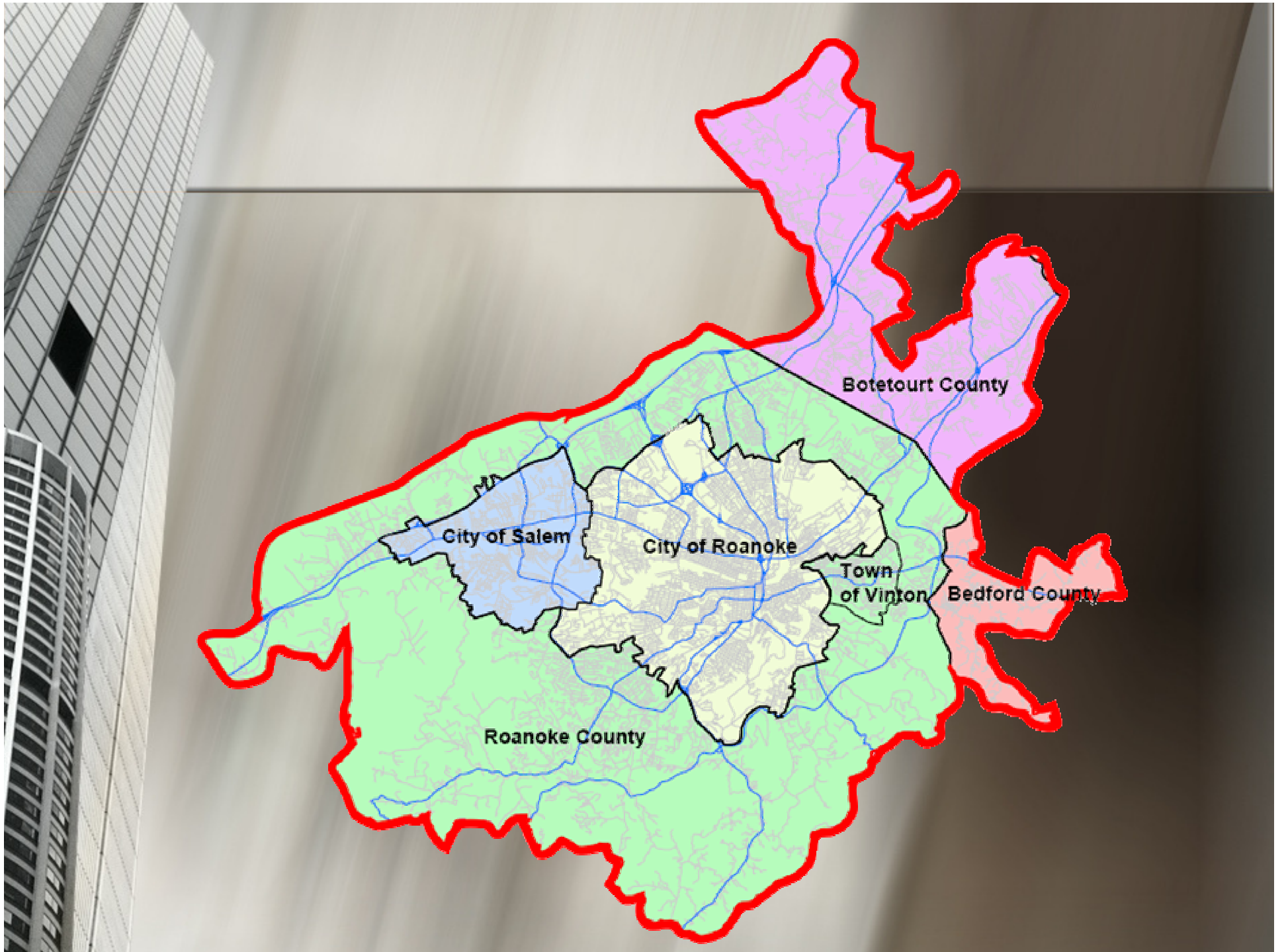
RVAMPO "Year of Expenditure" Amendment
Process

January 2008



Our Situation

- Current Long-Range Plan (LRTP 2025) adopted February 2004.
- Next Long-Range Plan (LRTP 2035) will be done in February 2009.
- We are amending LRTP 2025 with an eye to spring boarding to LRTP 2035.
- VDOT District Planners encourage us that no projects are currently being held up by the amendment.
- We constrain locality secondary and urban systems separately. - Mini constraint.



Revenue Forecasts

- VDOT Revenue Forecast Spreadsheet summarized using "Pivot Table" Tool.
- 3 Timeframes for LRTP 2025:
 - Current 6-Year Plan (2008-13)
 - Next 6-Years (2014-2019) - 2017 used for inflation purposes
 - Final 6-Years (2020-2025) - 2023 used for inflation purposes

2										
3	Sum of Current 6 Year 2008-13									
4	Program	Bedford	Botetourt	MPO	Roanoke City	Roanoke City City	Roanoke County	Salem	Vinton	Grand Total
5	60302 - Access Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6	Interstate	\$0.00	\$0.00	\$64,509,766.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,509,766.47
7	Primary	\$0.00	\$0.00	\$51,836,241.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,836,241.49
8	Secondary	\$923,070.31	\$4,809,636.76	\$0.00	\$0.00	\$0.00	\$13,602,716.21	\$0.00	\$0.00	\$19,335,423.29
9	Urban	\$0.00	\$0.00	\$0.00	\$36,139,176.00	\$0.00	\$0.00	\$10,309,431.00	\$3,007,011.00	\$49,455,618.00
10	(blank)	\$0.00	\$0.00	\$7,611,205.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,611,205.01
11	Grand Total	\$923,070.31	\$4,809,636.76	\$123,957,212.97	\$36,139,176.00	\$0.00	\$13,602,716.21	\$10,309,431.00	\$3,007,011.00	\$192,748,254.27
12										
13										
14	Sum of Time Frame 2014-2019									
15	Program	Bedford	Botetourt	MPO	Roanoke City	Roanoke City City	Roanoke County	Salem	Vinton	Grand Total
16	60302 - Access Funds	\$0.00	\$0.00	\$14,716,034.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,716,034.46
17	Interstate	\$0.00	\$0.00	\$68,265,110.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,265,110.11
18	Primary	\$0.00	\$0.00	\$24,900,224.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,900,224.91
19	Secondary	\$474,255.34	\$2,688,827.40	\$0.00	\$0.00	\$0.00	\$8,874,462.60	\$0.00	\$0.00	\$12,037,545.34
20	Urban	\$0.00	\$0.00	\$0.00	\$32,317,225.00	\$0.00	\$0.00	\$8,554,174.00	\$2,684,689.00	\$43,556,088.00
21	(blank)	\$0.00	\$0.00	\$10,599,593.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,599,593.59
22	Grand Total	\$474,255.34	\$2,688,827.40	\$118,480,963.08	\$32,317,225.00	\$0.00	\$8,874,462.60	\$8,554,174.00	\$2,684,689.00	\$174,074,596.42
23										
24										
25	Sum of Time Frame 2020 - 2025									
26	Program	Bedford	Botetourt	MPO	Roanoke City	Roanoke City City	Roanoke County	Salem	Vinton	Grand Total
27	60302 - Access Funds	\$0.00	\$0.00	\$8,653,779.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,653,779.16
28	Interstate	\$0.00	\$0.00	\$66,539,345.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,539,345.72
29	Primary	\$0.00	\$0.00	\$18,612,306.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,612,306.24
30	Secondary	\$336,599.96	\$1,902,692.96	\$0.00	\$0.00	\$0.00	\$6,618,733.84	\$0.00	\$0.00	\$8,858,026.76
31	Urban	\$0.00	\$0.00	\$0.00	\$28,425,484.00	\$0.00	\$0.00	\$7,503,578.00	\$2,355,803.00	\$38,284,865.00
32	(blank)	\$0.00	\$0.00	\$9,934,060.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,934,060.16
33	Grand Total	\$336,599.96	\$1,902,692.96	\$103,739,491.28	\$28,425,484.00	\$0.00	\$6,618,733.84	\$7,503,578.00	\$2,355,803.00	\$150,882,363.03
34										
35										
36										
37										

Revenue Forecasts Continued

- Vision List becomes extended constrained list – 2 Timeframes:
 - 6-Year 2026-31
 - 4-Year 2032-2035
- Initial Observations:
 - Secondary Systems took a up to 50% reduction compared to current LRTP 2025
 - Changes the question of whether or not the LRTP is “Funding Sprawl”

Sum of Vision List 2026-2031											
Program	Bedford	Botetourt	MPO	Roanoke City	Roanoke City City	Roanoke County	Salem	Vinton	Grand Total		
60302 - Access Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interstate	\$0.00	\$0.00	\$46,080,434.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,080,434.68
Primary	\$0.00	\$0.00	\$15,350,838.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,350,838.05
Secondary	\$296,105.48	\$1,672,136.95	\$0.00	\$0.00	\$0.00	\$5,857,717.01	\$0.00	\$0.00	\$0.00	\$0.00	\$7,825,959.44
Urban	\$0.00	\$0.00	\$0.00	\$27,374,521.00	\$0.00	\$0.00	\$7,210,746.00	\$2,264,492.00	\$36,849,759.00	\$0.00	\$36,849,759.00
(blank)	\$0.00	\$0.00	\$8,730,549.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,730,549.76
Grand Total	\$296,105.48	\$1,672,136.95	\$70,161,822.49	\$27,374,521.00	\$0.00	\$5,857,717.01	\$7,210,746.00	\$2,264,492.00	\$114,837,540.93		

Sum of Vision List 2032 to 2035											
Program	Bedford	Botetourt	MPO	Roanoke City	Roanoke City City	Roanoke County	Salem	Vinton	Grand Total		
60302 - Access Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interstate	\$0.00	\$0.00	\$16,922,714.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,922,714.49
Primary	\$0.00	\$0.00	\$3,863,036.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,863,036.93
Secondary	\$106,169.51	\$594,832.11	\$0.00	\$0.00	\$0.00	\$2,304,452.72	\$0.00	\$0.00	\$0.00	\$0.00	\$3,005,454.34
Urban	\$0.00	\$0.00	\$0.00	\$14,425,671.00	\$0.00	\$0.00	\$3,777,857.00	\$1,187,312.00	\$19,390,840.00	\$0.00	\$19,390,840.00
(blank)	\$0.00	\$0.00	\$6,414,315.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,414,315.41	\$0.00	\$6,414,315.41
Grand Total	\$106,169.51	\$594,832.11	\$27,200,066.83	\$14,425,671.00	\$0.00	\$2,304,452.72	\$3,777,857.00	\$1,187,312.00	\$49,596,361.17		

Constrained and Vision Lists

Being Prepared with input from each locality

Specialty Constrained List						
	Projected Cost	Previous Funding	Original 2004 LRTP Constrained Amount	FY 2008-13 Timeframe Cost Estimate	FY 2014-19 Timeframe Cost Estimate	FY 2020-25 Timeframe Cost Estimate
2	\$11,971,181	\$12,349,401	\$318,060	\$16,000	\$0	\$0
	\$5,327,800	\$4,888,033	N/A	\$439,767	\$0	\$0
er	\$5,655,084	\$2,886,000	N/A	\$365,969	\$2,403,115	\$0
ge	\$3,215,249	\$1,592,657	N/A	\$142,171	\$1,480,421	\$0
	\$4,971,800	\$2,369,816	\$1,512,773	\$2,764,484	\$0	\$0
s h	\$7,170,900	\$1,647,000	\$3,249,590	\$3,879,099	\$1,644,801	\$0
	\$3,517,039	\$1,022,000	N/A	\$2,001,954	\$493,085	\$0
nt	\$1,506,388	\$237,510	N/A	\$622,112	\$646,766	\$0
nt	\$500,000	\$0	N/A	\$0	\$500,000	\$0
	\$750,012	\$0	\$7,566,000	\$637,862	\$112,150	\$0
	\$455,028	\$196,823	N/A	\$31,680	\$226,525	\$0
	\$14,333,030	\$450,311	\$5,000,000	\$301,224	\$1,367,600	\$6,618,734
er s.	N/A	\$0	\$8,253,792	\$2,400,394		
Total Additional Funding Needs:				\$13,602,716.21	\$8,874,462.60	\$6,618,733
Projected Funding Available:				\$13,602,716.21	\$8,874,462.60	\$6,618,733



Constrained List



Vision List

Original LRTP 2025 (February 2004) Vision Amount	FY 2026-2031 Timeframe Cost Estimate	FY 2032-2035 Timeframe Cost Estimate
\$2,101,000		
\$3,046,000		
\$5,147,000		
Vision List	\$5,587,717	\$2,304,453



Constrained/ Vision List Preparation

- RVARC/RVAMPO Staff working with cities and counties and preparing “secondary” and “urban system” draft lists.
- VDOT District Planners preparing Interstate and Primary draft lists.
- Interesting Questions around projects that span more than one timeframe:
 - Which timeframe is used for inflation?
 - Is it Pro-rated?
 - Can the project be easily phased?



Next Steps

- We still have a lot of calculations and committee (TTC) work to do.
- Final MPO action may not come until April or later.
- Will be excellent input into the LRTP 2035 process.
- Unresolved “inflation year” and other questions can be taken up in LRTP 2035.