Balancing Funding and Needs

2018 Virginia Asphalt Conference and Expo

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The Balancing Act

Chapter 1
• The black box

Chapter 2
• Marching orders

Chapter 3
• To make it rain or drizzle

Chapter 4
• Hold the line

Chapter 5
• End results
The Black Box

Input

Blackbox

Output

Statewide Needs

District Funding
**Needs vs. Budget**

**Statewide Needs**
- $2.8 Billion
  - $841 million for pavement

**Statewide Budget**
- $1.7 Billion
  - ~ $500 million for pavement

**Richmond District Needs**
- $400 million
  - $129 million for pavement

**Richmond District Budget**
- $222 million
  - $72 million for pavement
Statewide Lane Mile Targets

Interstate: 320
Primary: 1652
Secondary: 3311
Richmond District Specific Targets

Interstate Targets:
- Miles: 47 Lane
  - Preventative Maintenance - 15
  - Corrective Maintenance - 26
  - Restorative Maintenance - 6

Primary Targets:
- Miles: 433 Lane Miles
  - Preventative Maintenance - 114
  - Corrective Maintenance - 297
  - Restorative Maintenance - 22

Secondary Targets:
- Miles: 489 Lane
  - Preventative Maintenance - 25
  - Corrective Maintenance - 455
  - Restorative Maintenance - 8

Total System Targets:
- Miles: 969 Lane
  - Preventative Maintenance - 154
  - Corrective Maintenance - 778
  - Restorative Maintenance - 36
To Make it Rain or Drizzle
Distributing Paving Funds - I

### 2018 Interstate Pavement Condition
- **Largest in the state**
- Total Rated Lane Miles = 1311.33
- Deficient Lane Miles = 120.84
- % Deficiency = 9.24%
- Average CCI = 84

- District meets the goal of 82.5% sufficiency for all I-85 Pavement

### 2018 Primary Pavement Condition
- **Largest in the state**
- Total Rated Lane Miles = 3268.60
- Deficient Lane Miles = 477.05
- % Deficiency = 14.6%
- Average CCI = 80

- District meets the goal of 82.5% sufficiency for all Primary Pavement

### 2018 Secondary Pavement Condition
- **Largest in the state**
- Total Rated Lane Miles = 12866
- Deficient Lane Miles = 5257
- % Deficiency = 40.69%
- Average CCI = 63

- District doesn’t meet the goal of 65% sufficiency for all Secondary Pavement

### Pie Chart
- System Budget (In Millions)
  - Interstate: $16.70
  - Primary: $33.68
  - Secondary: $21.00
- Total CY19: $71.38
### Distributing Paving Funds - II

#### 2017 Secondary Deficiency and 2019 Funds Distribution Summary

<table>
<thead>
<tr>
<th>RESIDENCY/COUNTY</th>
<th>2017 Totals/Averages (80%/20%)</th>
<th>Funding Distribution</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Lane Miles Routed</td>
<td>% of District Total</td>
</tr>
<tr>
<td>South Hill</td>
<td>1011.82</td>
<td>7.95%</td>
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<tr>
<td></td>
<td>2869.03</td>
<td>22.53%</td>
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<tr>
<td>Petersburg</td>
<td>1001.67</td>
<td>7.87%</td>
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<td></td>
<td>2755.60</td>
<td>21.52%</td>
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<tr>
<td></td>
<td>583.52</td>
<td>4.60%</td>
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<td></td>
<td>2129.05</td>
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<tr>
<td>Chesterfield</td>
<td>652.63</td>
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<tr>
<td></td>
<td>3435.92</td>
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<td>4724.42</td>
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<td>Ashland N</td>
<td>262.46</td>
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<td>Ashland S</td>
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<tr>
<td></td>
<td>185.64</td>
<td>1.43%</td>
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<tr>
<td></td>
<td>556.76</td>
<td>4.30%</td>
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<tr>
<td>Total:</td>
<td>$2734.21</td>
<td>100.00%</td>
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*20% of System rated in 2017
80% of System rated in 2016
Lane Miles with CCI<60 are classified "Deficient"
Distributing Paving Funds - III

*Based on Projected District Secondary System Allocation of $22.5M

**CHESTERFIELD RESIDENCY**

- Build Plant Mix up to $11.0M
- Build Slurry/Cape Seal up to $1.5M [Optional]
- Build Surface Treatment up to $1.0M

*Include Shelf Ready Sections in the event of additional funding becomes available*

PM-4F-19 Chesterfield

**Subdivisions**
- Salisbury, Heathland, Roxshire, Brianwood, Victoria Commons, Charter Woods

**Non Subdivision Routes**
- SC-602E - River Rd
- SC-603E - Beaver Bridge Rd
- SC-611E - Kingsland Rd
- SC-628E - Hickory Rd
- SC-639N - Second Branch Rd
- SC-654N - Spring Run Rd
- SC-678N - Providence Rd
- SC-718E - Rockaway Road/ Old Bon Air Rd

**Subdivisions**
- Woodlake, Deer Run, Birkdale, Collingon

**Subdivisions**
- Tinsberry Trace, Craddock Ft., Forest Lake, Bryan Ridge
Hold The Line

Unplanned Expenditures
- Disasters
- Infrastructure Failure
- Emergency Operations

Competing Priorities
- Routine Maintenance
- Major Rehabilitative work
- Patching
End Results

Richmond District Target vs. Planned

- **Target**
- **Planned**

<table>
<thead>
<tr>
<th>Kind</th>
<th>Target</th>
<th>Planned</th>
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</thead>
<tbody>
<tr>
<td>Interstate</td>
<td>47</td>
<td>101</td>
</tr>
<tr>
<td>Primary</td>
<td>433</td>
<td>419</td>
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<tr>
<td>Secondary</td>
<td>489</td>
<td>759</td>
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</table>

- **Contract Type**
  - Surface Treatment (ST): $9.40M
  - Slurry Seal (SS): $2.72M
  - Latex Modified (LM): $7.56M
  - Plant Mix (PM): $28.81M
  - Paving Projects: $21.70M