

Draft FY 2013 - 2018 Six-Year Improvement Program

April 18, 2012

Reta R. Busher

Chief of Planning and Programming

Highway Priorities for the Draft FY 2013-2018 SYIP Update

- Fund deficits on underway project phases
- Maximize use of federal funds to meet federal strategy
- Fund underway project phases as well as project phases that start in the current federal fiscal year FFY 2012
- Fund deficient bridges and paving projects
- Increase funding for preliminary engineering
- Support development of PPTAs
- Support the Governor's Initiative to move the Commonwealth's fleet to alternative domestic fuels \$4.0 million in CMAQ Terms
- Allocate funds consistent with how they will be obligated and expended
- Redirect inactive balances on projects

Draft Six-Year Improvement Program

	Revised FY 2010- 2015 Program	Approved FY 2011- 2016 Program	Approved FY 2012- 2017 Program	Draft FY 2013- 2018 Program	Change
Highway Construction	\$5.5 b	\$5.7 b	\$8.3 b	\$8.3 b	\$0.0 b
Rail & Public Transportation	\$2.1 b	\$2.1 b	\$2.3 b	\$2.3 b	\$0.0 b
Total Draft SYIP	\$7.6 b	\$7.8 b	\$10.6 b	\$10.6 b	\$0.0 b
GARVEE Debt Service			\$0.5 b	\$0.4 b	(\$0.1 b)
			\$11.1 b	\$11.0 b	(\$0.1 b)

Proposed Highway Changes for the Draft FY 2013-2018 SYIP

- Includes the VTIB Loan for Dominion Blvd as local funds to the project in the amount of \$151.9 million
- Projects an increase in funding for the Revenue Sharing Program at \$150 to \$200 million per year. State funds from the Maintenance Program were moved to the Revenue Sharing Program and federal discretionary construction funds were moved to the Maintenance Program
- Continue suspension of state construction formula allocations due to lack of available state funds
- Use Federal Revenue to fund GARVEE bond debt service in the amount of \$407.8 million

Draft Highway Program

	Revised FY 2010- 2015	Approved FY 2011- 2016	Approved FY 2012- 2017	Draft FY 2013- 2018	Change
Interstate	\$1.4 b	\$1.4 b	\$1.4 b	\$1.0 b *	(\$0.4 b)
Primary	\$1.1 b	\$1.2 b	\$2.0 b	\$2.7 b *	\$0.7 b
Secondary	\$0.3 b	\$0.3 b	\$0.5 b	\$0.5 b	\$0.0 b
Urban	\$0.3 b	\$0.3 b	\$0.8 b	\$0.6 b	(\$0.2 b)
Federal Maintenance	\$1.3 b	\$1.4 b	\$1.4 b	\$1.9 b	\$0.5 b
MPO	\$0.6 b	\$0.4 b	\$0.1 b	\$0.1 b	(\$0.0 b)
Safety, Enh, Rail, Other	\$0.5 b	\$0.7 b	\$2.1 b	\$1.5 b	(\$0.6 b)
Total * Debt Service	\$5.5 b	\$5.7 b	\$8.3 b	\$8.3 b	\$0.0 b

Proposed Highway System Changes for the Draft FY 2013-2018 SYIP

- The Interstate Program net downward adjustment relates to the movement of federal construction funds to the Maintenance Program in the amount of \$553 million; and the transfer into the Interstate Program of the \$97 million in GARVEEs for the I-95 Project from the PPTA Initiatives GARVEE balance
- The increase in the Primary Program is summarized below:
 - The local funds for the Dominion Blvd project of \$151.9 million (VTIB Loan) and \$174.0 million in local toll bonds were added to the Primary Program
 - The addition of the Port Authority contribution to the Rt 460 Project in the amount of \$250.0 million
 - Funding from our Private Partners were added to the Midtown Project in the amount of \$322.7 million
 - The movement of funding for the Rt 29 Bypass and Corridor Improvements from the Other Category to the Primary System in the amount of \$230.0 million
 - \$90.0 million of CPR Bond funds drop off in FY 2012 and no additional bond allocations are being added in FY 2018

Proposed Highway Changes for the Draft FY 2013-2018 SYIP

- The increase in the Federal Maintenance line item is related to the additional federal construction funding moved to maintenance and state funding being returned to the Revenue Sharing Program
- The Metropolitan Planning Organizations again this year programmed almost all 6 years of their RSTP and CMAQ funds
- The net decrease in the Safety, Rail, Enhancement and Other is the result of the \$0.7 billion in FY 2012 bonds dropping off and no additional bond allocations being added in FY 2018; and the increase in Revenue Sharing funding

Schedule for the FY 2013-2018 SYIP Update

April 2012

- Present Draft SYIP to Commonwealth Transportation Board
- Financial information for Final SYIP available

May 2012

- Complete public hearings
- Adjust SYIP as necessary for final financial information and public hearing comments

June 2012

- Present Final SYIP to Commonwealth Transportation Board
- Commonwealth Transportation Board adopts the Final FY2013-2018 SYIP

SYIP Public Hearings

Districts (Host districts are bolded)	Locations	Date
Salem , Bristol, Lynchburg, Staunton	Northside High School 6758 Northside High School Road Roanoke, VA 24019	April 24, 2012, 6 PM
Richmond , Culpeper, Fredericksburg	VDOT Central Office Auditorium 1401 East Broad St. Richmond, VA 23219	May 2, 2012, 6 PM
Northern Virginia	VDOT District Office Potomac Conference Center, 4975 Alliance Drive, Suite 1N201, Fairfax, VA 22030	May 3, 2012, 6 PM
Hampton Roads	Hampton Roads Planning District Commission 723 Woodlake Drive, Chesapeake, VA 23320	May 7, 2012, 6 PM