



**FY 2014 Budget Revision  
Addressing the Winter of 2014**

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## The Approach to Addressing the Snow Removal Costs

- ❑ **Snow related expenditures this year have exceeded \$300 million and are expected to reach \$350 million**
- ❑ **One-time belt-tightening measures within maintenance services have been implemented**
  - Potential savings associated with maintenance services estimated at \$50 to \$100 million
  - Working with industry to shift or defer work to FY 2015 to generate potential savings of \$15 to \$50 million
- ❑ **Priorities remain:**
  - Safety
  - Pothole patching
  - Infrastructure preservation

## Addressing Snow Removal Costs

- ❑ The nearly \$200 million above the \$157 million snow budget is too great to address within the maintenance program budget
- ❑ The administrative and other operating programs were examined and \$27 million taken to help offset the extreme snow costs
- ❑ The construction program also released \$65 million of FY 2014 federal funding to support the maintenance program



## Recommended Revision to the FY 2014 Budget

VDOT's FY 2014 Annual Budget is being revised to redirect available amounts from other programs to the maintenance program to help offset this year's record snow removal costs

Program	ALLOCATION		REVISED
	FY 2014 June 2013	Increase/ (Decrease)	FY 2014 May 2014
Environmental Monitoring and Evaluation (514)	\$ 13,663,126	\$ (2,452,727)	\$ 11,210,399
Ground Transportation Planning and Research (602)	65,940,956	(6,798,579)	59,142,377
Highway System Acquisition and Construction (603)	1,440,023,948	(66,027,000)	1,373,996,948
Highway System Maintenance (604)	1,467,347,738	92,065,843	1,559,413,581
Commonwealth Toll Facilities (606)	121,455,814	-	121,455,814
Financial Assistance to Localities (607)	889,552,281	-	889,552,281
Non-Toll Supported Transportation Debt Service (612)	320,558,545	-	320,558,545
Administrative and Support Services (699)	246,146,335	(14,287,537)	231,858,798
VDOT Capital Outlay (998)	20,000,000	-	20,000,000
Support to Other State Agencies	61,545,270	-	61,545,270
Support to DRPT Programs	7,559,825	-	7,559,825
<b>Total</b>	<b>\$ 4,653,793,838</b>	<b>\$ 2,500,000</b>	<b>\$ 4,656,293,838</b>

*Use of \$2.5 million balance from prior year offsets reductions*