

Proposed Final FY 2012 - 2017 Six-Year Improvement Program

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Proposed Final Six-Year Improvement Program

	Revised FY 2009-2014	Revised FY 2010-2015	Approved FY 2011-2016	Draft FY 2012-2017	Final Proposed FY 2012-2017
Highway Construction	\$6.0 b	\$5.5 b	\$5.7 b	\$8.1 b	\$8.3 b
Rail & Public Transportation	\$2.9 b	\$2.1 b	\$2.1 b	\$2.3 b	\$2.3 b
Total	\$8.9 b	\$7.6 b	\$7.8 b	\$10.4 b	\$10.6 b
GARVEE Debt				\$0.5 b	\$0.5 b
VTIB Grants/Loans				\$0.3 b	\$0.3 b
Total				\$11.2 b	\$11.4 b

Proposed Final Highway Program

	Revised FY 2009-2014	Revised FY 2010-2015	Approved FY 2011-2016	Draft FY 2012-2017	Final Proposed FY 2012-2017
Interstate	\$1.4 b	\$1.4 b	\$1.4 b	\$1.4 b	\$1.4 b
Primary	\$1.3 b	\$1.1 b	\$1.2 b	\$1.9 b	\$2.0 b
Secondary	\$0.6 b	\$0.3 b	\$0.3 b	\$0.4 b	\$0.5 b
Urban	\$0.5 b	\$0.3 b	\$0.3 b	\$0.8 b	\$0.8 b
Federal Maintenance	\$1.2 b	\$1.3 b	\$1.4 b	\$1.4 b	\$1.4 b
MPO	\$0.5 b	\$0.6 b	\$0.4 b	\$0.1 b	\$0.1 b
Safety, Enh, Rail, Other	\$0.5 b	\$0.5 b	\$0.7 b	\$2.1 b	\$2.1 b
Total	\$6.0 b	\$5.5 b	\$5.7 b	\$8.1 b	\$8.3 b

Highway Program Facts FY 2012-2017

- **Additional CPR bonds programmed** **\$1,139,838,000**
- **GARVEE bonds programmed** **\$1,106,315,000**
- **Federal Revenue Reserve programmed** **\$ 524,113,000**
- **Soft Match used as match** **\$ 353,205,000**
- **Pre-scoping funds programmed** **\$ 64,279,000**

Highway Priorities for FY2012-2017 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 FFY 2011**
- **Fund deficient bridges and paving projects**
- **Increase funding for preliminary engineering**
- **Support development of PPTAs**
- **Accelerate existing projects using additional funds**
- **Allocate funds consistent with how they will be obligated and expended**
- **Redirect inactive balances on projects**

Highway Revenue for FY2012-2017 SYIP Update

- Program Federal Revenue Reserve for all six years of the SYIP
- Program Softmatch (Toll Credits)
- Program funding from the Governor's Transportation Funding Package: CPR Bonds \$1.8 billion and GARVEE Bonds \$1.1 billion over the next three years
- Use Federal Revenue to fund GARVEE bond debt service
- Continue suspension of state construction formula allocations due to lack of available state funds
- Does not include requests for VTIB grants or loans

Changes to Draft FY 2012-2017 SYIP

- **Funded Revenue Sharing at \$103.4 million plus local match of \$103.4 million over FY 2012 and FY 2013 for a total of \$206.8 million**
- **CPR Bond Premium (VDOT share) allocated to the pooled PPTA project \$36.8 million**
- **Programmed the residue parcel funding approximately \$1.1million**
- **Adjusted CMAQ programming submitted by MPOs based on CTB guidelines – covering project deficits and fully funding phases**
- **Fully funded UPC 81642 Drainage Improvements in Bath County related to comments from the public hearing to resolve flooding issues – Governor List**
- **Funded UPC 100809 Amelia Street Bridge replacement in Blackstone related to comments from the public hearing – Strategy impact**

Changes to Draft FY 2012-2017 SYIP

- **Funded 97586 I-66 Multi-modal study project – Strategy impact**
- **Funded UPC 88659 Interchange relocation study for I-81/ Exit 307 related to the Rt 277 project on the Governor’s List**
- **Funded UPC 51454 Reconstruction of Rt 619 in Wythe County on the Governor List**
- **Funded UPC 38088 Winchester debt reimbursement**
- **Funded UPC 82962 Fredericksburg debt reimbursement**
- **Estimate changes/increases for projects on the Governor’s List – Strategy impact**