

TRANSPORTATION FUNDING: *SYIP 2011-2016*



Presented by:

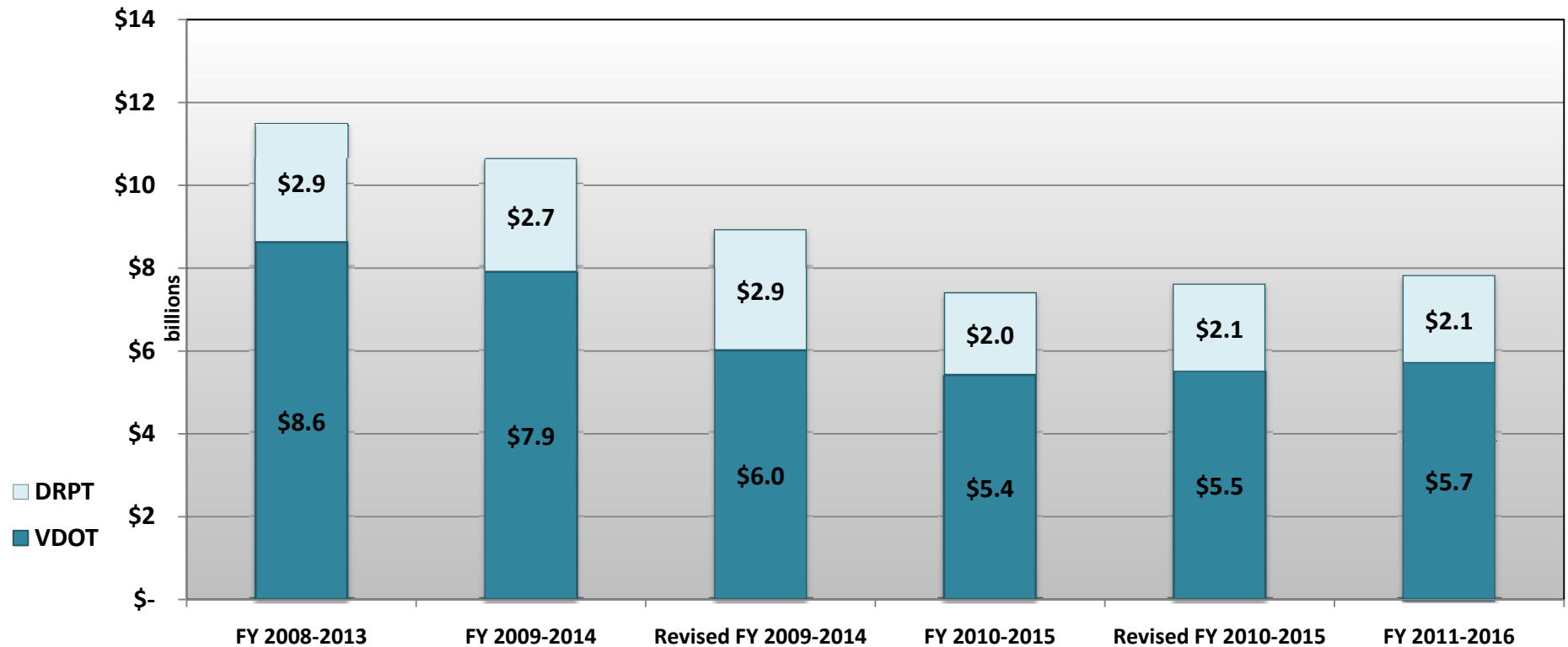
Dwight L. Farmer

Executive Director/Secretary

Hampton Roads Transportation Planning Organization



SIX-YEAR IMPROVEMENT PROGRAMS



Note: Total allocations for each SYIP in this graph include amounts taken out for reserves.

Source: Virginia Department of Transportation and Virginia Department of Rail and Public Transportation.



REVISED FINAL VS. DRAFT

Comparison of Total Funding Allocations: All Systems

FY 2010-2015 vs FY 2011-2016

Funding Allocation Summary (\$ millions)

District	2010-2015 ¹		2011-2016 ²		Change %
	\$	%	\$	%	
Bristol	\$ 397.6	6.4%	\$ 451.0	7.1%	13.4%
Culpeper	\$ 76.9	1.2%	\$ 73.7	1.2%	-4.2%
Fredericksburg	\$ 152.8	2.5%	\$ 168.4	2.6%	10.2%
Hampton Roads	\$ 803.2	13.0%	\$ 938.6	14.8%	16.9%
Lynchburg	\$ 98.0	1.6%	\$ 82.1	1.3%	-16.2%
Northern VA	\$ 1,494.4	24.2%	\$ 1,211.6	19.0%	-18.9%
Richmond	\$ 374.6	6.1%	\$ 380.5	6.0%	1.6%
Salem	\$ 246.9	4.0%	\$ 250.1	3.9%	1.3%
Staunton	\$ 173.7	2.8%	\$ 240.5	3.8%	38.4%
Statewide Projects	\$ 2,350.1	38.0%	\$ 2,559.9	40.2%	8.9%
ARRA 2009	\$ 18.1	0.3%	\$ 6.8	0.1%	-62.1%
Grand Total	\$ 6,186.2	100%	\$ 6,363.2	100%	2.9%
Total (Less Reserve)	\$ 5,559.2		\$ 5,651.3		1.7%

¹Source: FY 2010-2015, approved 12/17/09.

²Source: Final FY 2011-2016, approved 6/16/2010.



TOTAL FUNDING ALLOCATIONS

Total Funding Allocations: All Systems FY 2010 vs FY 2011

Funding Allocation Summary (\$ millions)

District	2010 ¹	2011 ²
Bristol	\$ 63.8	\$ 74.3
Culpeper	\$ 22.2	\$ 12.9
Fredericksburg	\$ 30.1	\$ 18.8
Hampton Roads	\$ 96.4	\$ 117.4
Lynchburg	\$ 24.6	\$ 17.6
Northern VA	\$ 349.3	\$ 381.3
Richmond	\$ 82.4	\$ 56.3
Salem	\$ 50.1	\$ 25.4
Staunton	\$ 45.7	\$ 36.7
Statewide Projects	\$ 334.7	\$ 408.3
ARRA 2009	\$ 15.1	\$ 3.9
Grand Total	\$ 1,114.2	\$ 1,153.0

¹Source: FY 2010-2015, approved 12/17/09.

²Source: Final FY 2011-2016, approved 6/16/2010.



TOTAL FUNDING ALLOCATIONS

Total Funding Allocations: Interstate Only

FY 2010 vs FY 2011

Funding Allocation Summary (\$ millions)

District	2010 ¹	2011 ²
Bristol	\$ -	\$ -
Culpeper	\$ -	\$ -
Fredericksburg	\$ 7.9	\$ 0.6
Hampton Roads	\$ 12.4	\$ 1.5
Lynchburg	\$ -	\$ -
Northern VA	\$ 221.6	\$ 259.3
Richmond	\$ 24.3	\$ 17.5
Salem	\$ 7.7	\$ 0.1
Staunton	\$ 12.4	\$ 5.6
Statewide Projects	\$ 2.2	\$ -
ARRA 2009	\$ 4.5	\$ 1.4
Grand Total	\$ 293.0	\$ 286.0

¹Source: FY 2010-2015, approved 12/17/09.

²Source: Final FY 2011-2016, approved 6/16/2010.

Total Funding Allocations: Non-Interstate Only

FY 2010 vs FY 2011

Funding Allocation Summary (\$ millions)

District	2010 ¹	2011 ²
Bristol	\$ 63.8	\$ 74.3
Culpeper	\$ 22.1	\$ 12.9
Fredericksburg	\$ 22.2	\$ 18.2
Hampton Roads	\$ 84.0	\$ 115.9
Lynchburg	\$ 24.6	\$ 17.6
Northern VA	\$ 127.7	\$ 122.1
Richmond	\$ 58.0	\$ 38.8
Salem	\$ 42.4	\$ 25.3
Staunton	\$ 33.4	\$ 31.1
Statewide Projects	\$ 332.5	\$ 408.3
ARRA 2009	\$ 10.6	\$ 2.6
Grand Total	\$ 821.3	\$ 867.1

¹Source: FY 2010-2015, approved 12/17/09.

²Source: Final FY 2011-2016, approved 6/16/2010.



TOTAL FUNDING ALLOCATIONS

Annual Funding Allocations: All Systems

FY 2011-2016 SYIP

Funding Allocation Summary (\$ millions)

District	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2011-2016	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Bristol	\$ 74.3	6.4%	\$ 59.5	5.4%	\$ 63.0	6.1%	\$ 74.0	7.2%	\$ 77.2	7.6%	\$ 103.0	10.1%	\$ 451.0	7.1%
Culpeper	\$ 12.9	1.1%	\$ 14.2	1.3%	\$ 16.6	1.6%	\$ 9.0	0.9%	\$ 6.3	0.6%	\$ 14.7	1.4%	\$ 73.7	1.2%
Fredericksburg	\$ 18.8	1.6%	\$ 20.6	1.9%	\$ 23.6	2.3%	\$ 18.1	1.8%	\$ 43.2	4.2%	\$ 44.2	4.4%	\$ 168.4	2.6%
Hampton Roads	\$ 117.4	10.2%	\$ 141.4	12.7%	\$ 187.6	18.1%	\$ 225.7	21.9%	\$ 176.6	17.4%	\$ 89.8	8.8%	\$ 938.6	14.8%
Lynchburg	\$ 17.6	1.5%	\$ 15.0	1.4%	\$ 14.3	1.4%	\$ 13.6	1.3%	\$ 14.9	1.5%	\$ 6.7	0.7%	\$ 82.1	1.3%
Northern VA	\$ 381.3	33.1%	\$ 348.8	31.4%	\$ 182.7	17.6%	\$ 126.2	12.2%	\$ 88.6	8.7%	\$ 83.9	8.3%	\$ 1,211.6	19.0%
Richmond	\$ 56.3	4.9%	\$ 62.7	5.6%	\$ 66.2	6.4%	\$ 75.1	7.3%	\$ 59.0	5.8%	\$ 61.2	6.0%	\$ 380.5	6.0%
Salem	\$ 25.4	2.2%	\$ 27.6	2.5%	\$ 34.4	3.3%	\$ 35.0	3.4%	\$ 78.7	7.7%	\$ 48.9	4.8%	\$ 250.1	3.9%
Staunton	\$ 36.7	3.2%	\$ 37.7	3.4%	\$ 39.5	3.8%	\$ 21.3	2.1%	\$ 23.0	2.3%	\$ 82.3	8.1%	\$ 240.5	3.8%
Statewide Projects	\$ 408.3	35.4%	\$ 381.6	34.4%	\$ 406.4	39.3%	\$ 434.1	42.1%	\$ 448.9	44.2%	\$ 480.6	47.3%	\$ 2,559.9	40.2%
ARRA 2009	\$ 3.9	0.3%	\$ 1.3	0.1%	\$ 1.2	0.1%	\$ -	0.0%	\$ -	0.0%	\$ 0.4	0.0%	\$ 6.8	0.1%
Grand Total	\$ 1,153	100%	\$1,110.5	100%	\$1,035.5	100%	\$1,032.0	100%	\$1,016.4	100%	\$ 1,015.7	100%	\$ 6,363.2	100%

Source: Final FY 2011-2016, approved 6/16/10.



TOTAL FUNDING ALLOCATIONS

Annual Funding Allocations: Non-Interstate System Only

FY 2011-2016 SYIP

Funding Allocation Summary (\$ millions)

District	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2011-2016	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Bristol	\$ 74.3	8.6%	\$ 59.5	7.4%	\$ 63.0	7.5%	\$ 67.4	7.8%	\$ 62.0	7.9%	\$ 60.4	7.7%	\$ 386.6	7.8%
Culpeper	\$ 12.9	1.5%	\$ 14.2	1.8%	\$ 16.6	2.0%	\$ 9.0	1.0%	\$ 6.3	0.8%	\$ 6.6	0.8%	\$ 65.6	1.3%
Fredericksburg	\$ 18.2	2.1%	\$ 20.6	2.6%	\$ 23.6	2.8%	\$ 18.1	2.1%	\$ 39.2	5.0%	\$ 7.5	1.0%	\$ 127.1	2.6%
Hampton Roads	\$ 115.9	13.4%	\$ 129.0	16.1%	\$ 131.2	15.5%	\$ 135.5	15.7%	\$ 63.4	8.0%	\$ 75.6	9.6%	\$ 650.6	13.1%
Lynchburg	\$ 17.6	2.0%	\$ 15.0	1.9%	\$ 14.3	1.7%	\$ 13.6	1.6%	\$ 14.9	1.9%	\$ 6.7	0.9%	\$ 82.1	1.7%
Northern VA	\$ 122.1	14.1%	\$ 96.4	12.0%	\$ 79.5	9.4%	\$ 85.0	9.9%	\$ 71.1	9.0%	\$ 62.8	8.0%	\$ 516.9	10.4%
Richmond	\$ 38.8	4.5%	\$ 38.0	4.7%	\$ 46.9	5.6%	\$ 61.3	7.1%	\$ 45.6	5.8%	\$ 36.7	4.7%	\$ 267.3	5.4%
Salem	\$ 25.3	2.9%	\$ 17.2	2.1%	\$ 28.6	3.4%	\$ 16.5	1.9%	\$ 21.3	2.7%	\$ 16.6	2.1%	\$ 125.5	2.5%
Staunton	\$ 31.1	3.6%	\$ 30.9	3.8%	\$ 33.7	4.0%	\$ 21.3	2.5%	\$ 16.5	2.1%	\$ 29.8	3.8%	\$ 163.2	3.3%
Statewide Projects	\$ 408.3	47.1%	\$ 381.6	47.5%	\$ 406.4	48.2%	\$ 434.1	50.4%	\$ 448.9	56.9%	\$ 480.6	61.3%	\$ 2,559.9	51.7%
ARRA 2009	\$ 2.6	0.3%	\$ 1.2	0.1%	\$ 0.0	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 0.4	0.0%	\$ 4.1	0.1%
Grand Total	\$ 867.1	100%	\$ 803.6	100%	\$ 843.9	100%	\$ 861.7	100%	\$ 789.2	100%	\$ 783.7	100%	\$ 4,949.0	100%

Source: Final FY 2011-2016, approved 6/16/10.



TOTAL FUNDING ALLOCATIONS

Annual Funding Allocations: Interstate Only

FY 2011-2016 SYIP

Funding Allocation Summary (\$ millions)

District	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2011-2016	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Bristol	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 6.6	3.9%	\$ 15.2	6.7%	\$ 42.6	18.4%	\$ 64.4	4.6%
Culpeper	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 8.1	3.5%	\$ 8.1	0.6%
Fredericksburg	\$ 0.6	0.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 4.0	1.8%	\$ 36.7	15.8%	\$ 41.3	2.9%
Hampton Roads	\$ 1.5	0.5%	\$ 12.4	4.0%	\$ 56.4	29.4%	\$ 90.2	53.0%	\$ 113.2	49.8%	\$ 14.3	6.1%	\$ 288.0	20.4%
Lynchburg	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Northern VA	\$ 259.3	90.7%	\$ 252.5	82.2%	\$ 103.2	53.8%	\$ 41.3	24.2%	\$ 17.4	7.7%	\$ 21.1	9.1%	\$ 694.7	49.1%
Richmond	\$ 17.5	6.1%	\$ 24.7	8.0%	\$ 19.3	10.1%	\$ 13.8	8.1%	\$ 13.4	5.9%	\$ 24.5	10.5%	\$ 113.2	8.0%
Salem	\$ 0.1	0.0%	\$ 10.4	3.4%	\$ 5.8	3.0%	\$ 18.5	10.9%	\$ 57.5	25.3%	\$ 32.3	13.9%	\$ 124.5	8.8%
Staunton	\$ 5.6	2.0%	\$ 6.9	2.2%	\$ 5.8	3.0%	\$ -	0.0%	\$ 6.5	2.9%	\$ 52.4	22.6%	\$ 77.2	5.5%
Statewide Projects	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
ARRA 2009	\$ 1.4	0.5%	\$ 0.2	0.1%	\$ 1.2	0.6%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 2.7	0.2%
Grand Total	\$ 286.0	100%	\$ 307.0	100%	\$ 191.7	100%	\$ 170.3	100%	\$ 227.3	100%	\$ 232.0	100%	\$ 1,414.2	100%

Source: Final FY 2011-2016, approved 6/16/10.

