

SB 29 and SB 30 Budget Highlights

**Presentation to the Senate Finance
Transportation Subcommittee**

**Reta R. Busher, CFO
February 10, 2010**

SB 29

FY 2010 Major Changes

Total FY 2010 budget reduced by \$166 million from \$3.483 billion to \$3.318 billion

Adjustments include:

- \$152 million due to revised NGF revenue estimates
- Distribution of the \$359.9 million reduction previously listed in Item 462.05 to the specific programs / service areas
- GF support to Route 58 Corridor Development Program reduced by \$13.2 million per the Governor's proposed amendment from the September revenue reductions. Uncommitted balances in the program are used to offset the reduction.

SB 29

FY 2010 Major Changes

Adjustments include:

- VDOT maintenance was reduced by \$68 million (5%) from the original CTB approved budget in June 2009
- Financial Assistance for City and County Road Maintenance were reduced by 3% to the FY 2009 funding level
- Maintenance funding for both VDOT and localities assumes a 4% annual growth in FY 2011 and FY 2012
- Reduction in Program 607, Item 458, of \$7 million from the suspension of FY 2010 funding for the Access Programs
 - Programs will be funded in FY 2010 out of uncommitted amounts previously provided for this purpose
 - Funding for this program returns in FY 2011

SB 30

FY 2011 - 12 Biennial Budget

FY 2011 total budget of \$3.236 billion

FY 2012 total budget of \$3.267 billion

Program amounts reflect:

- Reduced transportation revenue forecast
- GF support for debt service of Route 58 Bonds
 - The timing of the \$80 million provided per biennia to the Route 58 Corridor Development Program from the GF
 - Instead of \$40 million each year
 - Will be provided as \$12 million in the first year and \$68 million in the second year
 - Cash flow needs of the program will support the delay

SB 30

FY 2011 - 12 Biennial Budget

- GF support for debt service of NVTD Bonds
 - The timing of the \$40 million provided per biennia to the Northern Virginia Transportation District Program
 - Instead of \$20 million each year
 - Will be provided as \$8 million in the first year and \$32 million in the second year
 - Cash flow needs of the program will support the delay

SB 30

FY 2011 - 12 Biennial Budget

Introduced budget reduces VDOT's authorized MEL to 7,500

- Reduced by 850 positions from 8,350 in FY 2010
- Supports the direction set out in the Blueprint

SB 30

FY 2011 - 12 Biennial Budget

The service area details for the maintenance program (604) were redefined to focus on:

- Highway System Infrastructure Maintenance to preserve and enhance the highway infrastructure
 - Pavements
 - Bridges and structures
 - Signals, technology and signs
 - Managed by highway system

- Highway System Services, Operations and Programs that improve mobility, safety, travel time reliability and security by providing emergency response, safety, security, mobility and related services on the ground transportation system.
 - Mowing and other roadside activities
 - Snow Removal
 - Traffic Management
 - Managed statewide

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