

Virginia Department of Rail and Public Transportation

Reconciliation of Capital Uses

Thousands of Year-of-Expenditure Dollars

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015 - FY 2019
SYIP						
Total (a)	\$ 500,524	\$ 429,169	\$ 421,503	\$ 337,706	\$ 313,654	\$ 2,002,556
Capital Allocation Model						
5311 Recipients	5,813	8,093	4,925	9,278	6,062	34,171
5310 Recipients	2,981	3,218	3,065	2,954	2,602	14,820
Other	\$ 408,619	\$ 382,939	\$ 390,980	\$ 299,574	\$ 289,090	\$ 1,771,202
Total (b)	\$ 417,413	\$ 394,250	\$ 398,970	\$ 311,806	\$ 297,754	\$ 1,820,193
Difference (b-a)	\$ (83,111)	\$ (34,919)	\$ (22,533)	\$ (25,900)	\$ (15,900)	\$ (182,363)

Detail of Reconciling Items

Agency	Project	Project Cost Adjustment					FY 2015 - FY 2019
Items Not Funded:							
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015 - FY 2019
Hampton Roads Transit	Preventative Maintenance and Capital Cost of Contract				\$ (26,000)		\$ (26,000)
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Hampton Roads Transit	Preventive Maintenance	\$ (25,677)					\$ (25,677)
Hampton Roads Transit	Preventive Maintenance/Capital Cost of Contract		\$ (25,913)	\$ (25,695)			\$ (51,608)
Hampton Roads Transit	ADA Operating	\$ (2,691)	\$ (2,763)	\$ (2,838)	\$ (2,900)	\$ (2,900)	\$ (14,092)
Blacksburg Transit	Dynamic Bus Routing & Scheduling Study	\$ (1,000)					\$ (1,000)
NVTC - Fairfax County	Construction of New Park & Ride (TDP Recommendation)			\$ (2,000)	\$ (2,000)	\$ (2,000)	\$ (6,000)
Items Reduced or Timing Adjusted:							
		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2015 - FY 2019
NVTC - VRE	Purchase Replacement Rail Cars	\$ (5,243)	\$ (6,243)				\$ (11,486)
Blacksburg Transit	Construction of Rail Related Facilities	\$ (20,500)	\$ 8,000				\$ (12,500)
Greater Lynchburg Transit Company	Bus Construction Admin/Maint Facility	\$ (20,000)	\$ 12,000				\$ (8,000)
NVTC - Arlington County	Route 1 Corridor Streetcar	\$ (8,000)	\$ (20,000)	\$ 8,000	\$ 5,000	\$ 15,000	\$ -
Total		\$ (83,111)	\$ (34,919)	\$ (22,533)	\$ (25,900)	\$ (15,900)	\$ (182,363)

Note: Budget reductions compared to SYIP are shown as negative numbers, and increases are positive.