

# **DRPT Draft Six-Year Improvement Program FY 2014 - 2019**

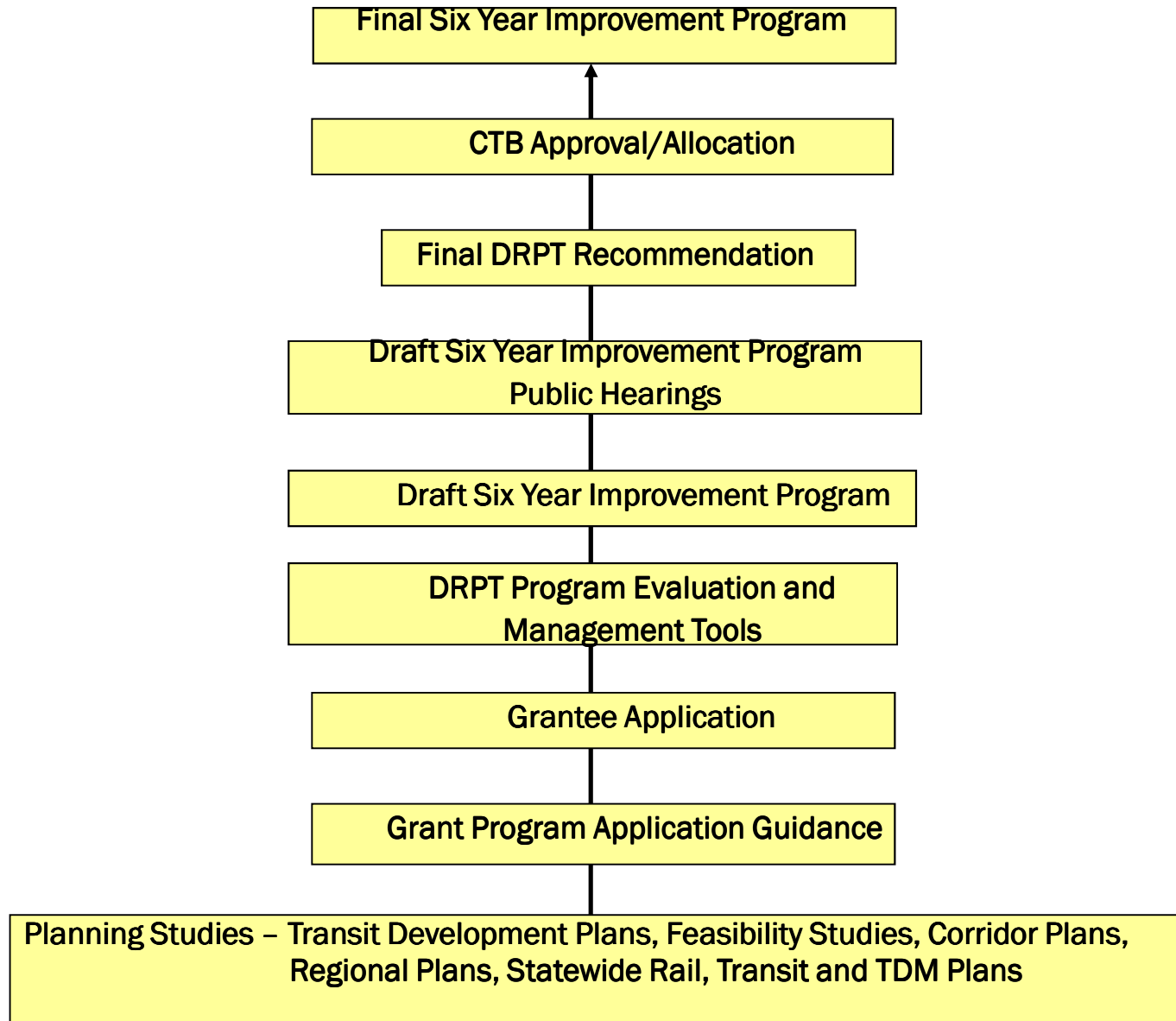
**Kevin Page, Chief Operating Officer  
Steve Pittard, Chief Financial Officer  
May 15, 2013**

# Rail and Public Transportation Systems

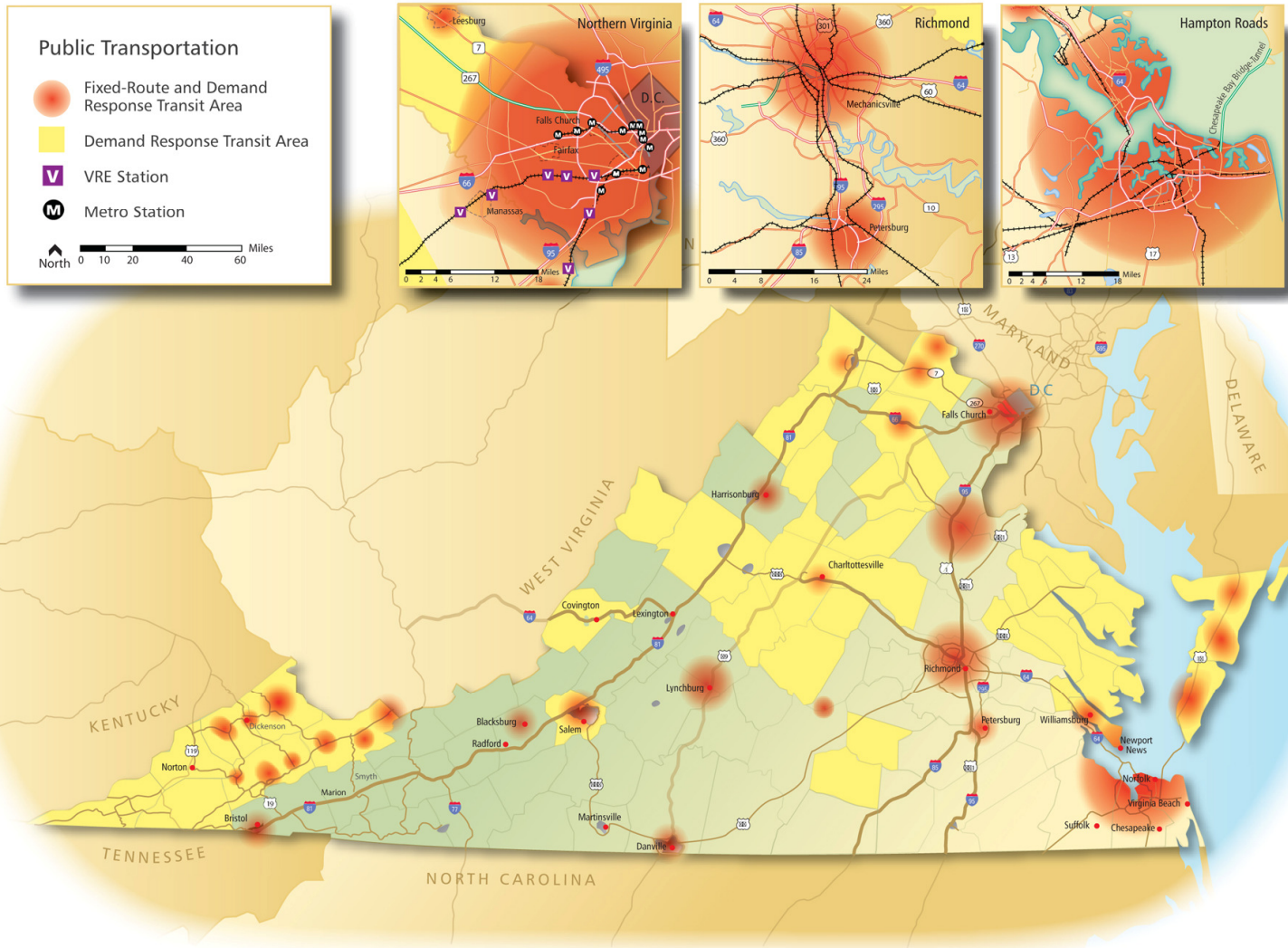
- 54 Transit Systems
- 55 Human Service Operators
- 1 Commuter Rail Operator (VRE)
- 18 Transportation Demand Management Agencies
- 14 Metropolitan Planning Organizations
- 9 Shortline Railroads
- 2 Class I Freight Railroads (CSX, NS)
- 1 Intercity Passenger Rail Operator (Amtrak)
- 34 Private Companies currently participating in Telework!VA



# Six Year Improvement Program Process



# Virginia Transit Systems



# Transit Programming Highlights

## □ State of Good Repair

- 91 Replacement Vehicles (Buses, Ferry Boat, Vans)
- 156 buses to be Rehabilitated/Rebuilt

## □ Capacity Expansion

- 27 Service Expansion Buses
- Dulles Corridor Metrorail Extension
- Downtown Norfolk Transfer Center
- Fredericksburg Transfer Center

# Transit Programming Highlights

## ❑ Safety Enhancements

- Collision Avoidance System-Positive Train Control (NVTC-VRE)

## ❑ Facility/Fleet Improvements

- Vehicle Conversion-Propane/CNG
- Facility Conversion-CNG (GRTC)
- Ferry Dock/Boat Refurbishment
- Ballston Multimodal Improvements
- Rosslyn Station Access Improvements

## ❑ CMAQ/RSTP funded projects that are being integrated into DRPT's portion of the SYIP.

# Virginia Rail System



- Two passenger rail operators – Amtrak and Virginia Railway Express
- Eleven freight railroads –
  - Two national Class I Railroads: Norfolk Southern and CSX
  - Nine local shortline railroads

# DRPT Draft SYIP FY 2014 – FY 2019

## Rail Enhancement Fund

- ❑ National Gateway Virginia Avenue Tunnel
- ❑ Virginia Port Authority Projects
- ❑ Heartland Corridor Roanoke Intermodal Facility
- ❑ I-81 Crescent Corridor Projects
- ❑ I-95 Corridor Tier II EIS
- ❑ Richmond Bridge Clearance Project
- ❑ Virginia City Power Plant Truck Diversion Project



# DRPT Draft SYIP FY 2014 – FY 2019

## Rail Preservation

- Signal System Upgrades
- Main Line Capacity
- Track Safety Improvements
- Bridge and Yard Improvements

# DRPT Draft SYIP FY 2014 – FY 2019

## Passenger Rail

- ❑ IPROC funding for intercity passenger rail operations and capital – dedicated revenue source identified beginning in FY2014 = \$43,857,000
- ❑ PRIIA Section 209 requirement begins October 2013. Virginia will subsidize 6 regional trains operating in the Commonwealth
- ❑ Roanoke Amtrak Service Extension – Capacity Study Lynchburg to Roanoke and Roanoke Terminal Design in progress
- ❑ Norfolk Amtrak service - improvements to accommodate 2 more trains in progress

# Five Year Comparison of Six Year Program

(\$ in millions)

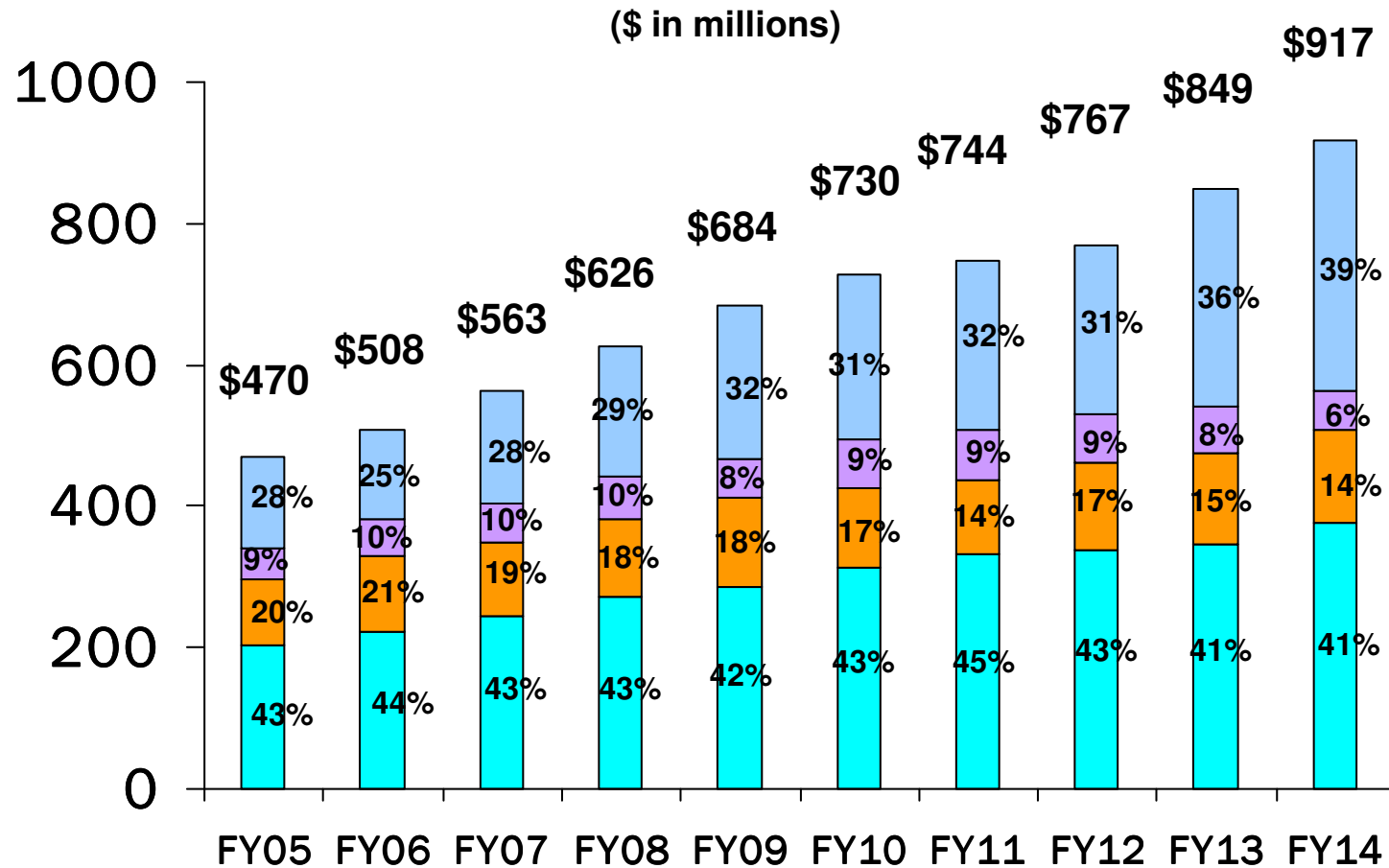
	Revised				Draft
	FY 10 - 15	FY 11 - 16	FY 12 - 17	FY 13 - 18	FY 14 - 19
<b>Public Transit</b>	<b>\$1,790</b>	<b>\$1,894</b>	<b>\$2,007</b>	<b>\$2,059</b>	<b>\$2,504</b>
<b>Rail</b>	<b>243</b>	<b>226</b>	<b>319</b>	<b>268</b>	<b>447</b>
<b>Dulles Metrorail</b>	<b>46</b>	<b>28</b>	<b>7</b>	<b>50</b>	<b>0</b>
<b>Total</b>	<b>\$2,079</b>	<b>\$2,148</b>	<b>\$2,333</b>	<b>\$2,377</b>	<b>\$2,951</b>

# DRPT Draft SYIP FY 2014 – FY 2019

## Five Year Comparison

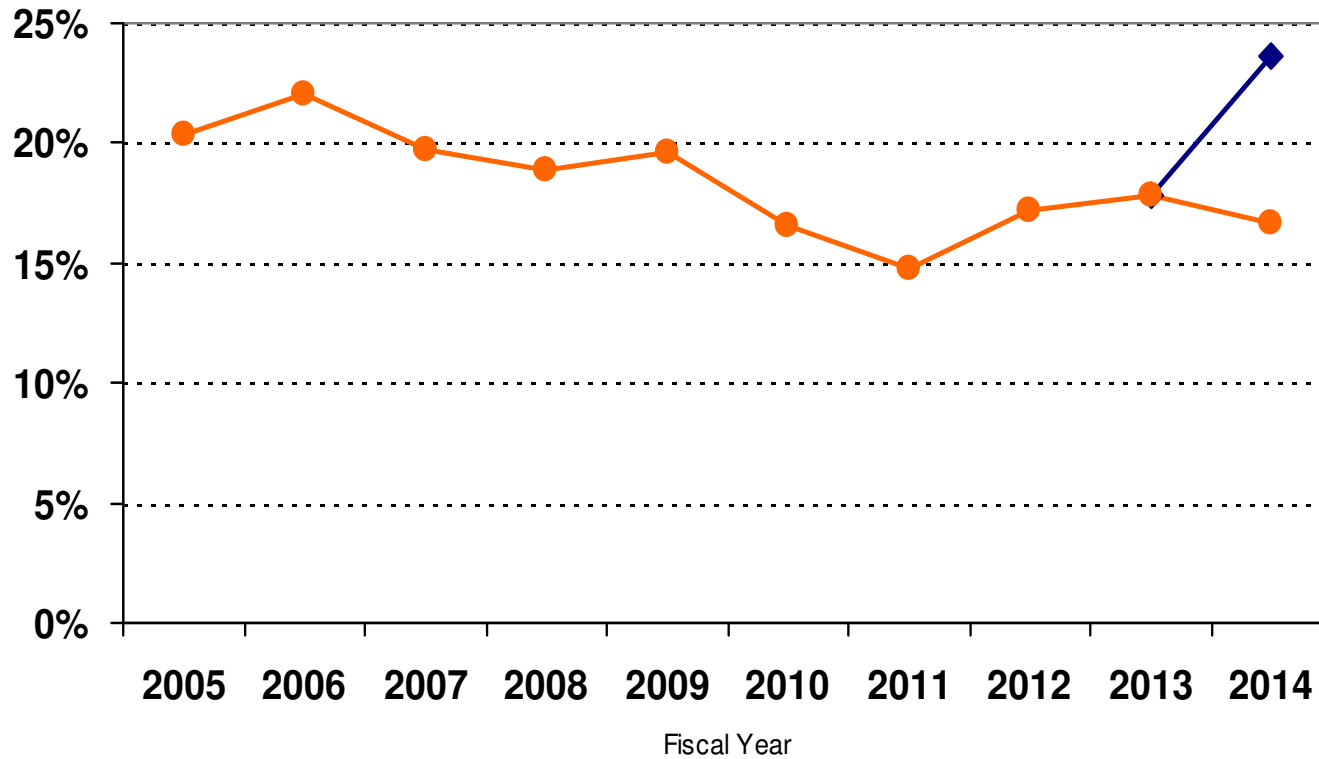
- ❑ Dedication of new sales tax revenue (0.125%) to transit (60%) and rail (40%)
- ❑ Increase in annual revenues to Mass Transit Trust Fund (MTTF) of \$66.5 M; Transit allocations up by 27%
- ❑ Established a dedicated revenue source for IPROC of \$44.3M; Rail allocations up by 86%
  - \$190 million funding gap last year in passenger rail fund (IPROC)
- ❑ Dulles Metrorail project funding in Transportation package of \$300 million allocated through VDOT

# Transit Budgeted Operations Funding Funding Sources – 10 Yr. History



# Public Transportation Operations Funding

17% of FY 2012 Total Costs



◆ State Share w/ New Funding      ● State Share of Total Operating Expenses

# DRPT Draft SYIP FY 2014 – FY 2019 Transit Allocation Assumptions

- ❑ Chapter 639 of 2013 Acts of Assembly (SB 1140) establishes allocation provisions for transit funding for CTB
- ❑ Set a \$160 M threshold for allocation purposes
- ❑ Established TSDAC
  - New operating assistance to be applied in a SYIP supplement for FY2014 in late 2013 (\$54.3 M)
  - Requires establishment of tiers for capital funding to be applied in FY15 – no more blending

# DRPT Draft SYIP FY 2014 – FY 2019

## Transit Allocation Assumptions

- ❑ Capital program focused on maintenance as the first priority
  - Replacement rolling stock - 80% state share of non-federal costs
  - Other recommended capital projects - blended rate of 55% state match
  
- ❑ Federal funding allocations
  - Census related changes
    - MPOs - New Staunton MPO, Danville no longer an MPO, Roanoke transitioned to TMA status
    - Shifts from rural to urban funding - Staunton VRT, Loudoun Transit, Radford Transit
  - Formula changes
    - 5303 planning funds for MPOs
    - 5307 Governor’s apportionment – follow Federal Register
  
- ❑ Showing new MPO-funded (CMAQ/RSTP) transit projects in DRPT portion of SYIP



# DRPT Draft SYIP FY 2014 – FY 2019

## Other Allocation Assumptions

- ❑ Estimated 1.0% allocation for project development, administration and compliance activities from the Mass Transit Trust fund and Rail funds
  - Larger base of funding and carryover from prior years
  
- ❑ VDOT annual subsidies to be eliminated beginning in FY 2015
  - Administrative costs {\$5 million of HMO funds}
  - TEIF {\$4 million of Highway Construction funds}
  - Rail Preservation {\$3 million of Highway Construction funds}
    - Requires a change to Code or Budget language

# Next Steps

- ❑ Draft Six Year Improvement Program  
Presented to CTB May 15<sup>th</sup>
  
- ❑ Public Hearings
  - Richmond (Culpeper, Fredericksburg) May 28<sup>th</sup>
  - NOVA May 29<sup>th</sup>
  - Roanoke  
(Bristol, Lynchburg, Salem, Staunton) June 4<sup>th</sup>
  - Hampton Roads June 5<sup>th</sup>
  
- ❑ CTB Action June 19<sup>th</sup>



Thank You!

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Questions?