



Virginia Department of Rail and Public Transportation

DRPT

FY 2019 – 2024

SYIP / Budget Update

Steve Pittard

CFO

June 19, 2018

SYIP Draft vs. Final (\$ in millions)

	FY 19-24 Draft	FY 19-24 Final	Change
Transit	\$ 2,602	\$ 3,742	\$ 1,140
Rail	634	643	9
Total	\$ 3,236	\$ 4,385	\$ 1,149

- Dedicated funding for WMATA system added of \$927 M over 6 years
- Dedicated funding for I-395 and I-66 OTB toll revenues added of \$158 M over 6 years



Transit SYIP by Program Draft vs. Final (\$ in millions)

	FY 19-24 Draft	FY 19-24 Final	Change
Operating	\$ 741	\$ 739	\$ (2)
Capital	672	720	48
Other	51	60	9
WMATA	1,138	1,138	-
Dedicated	-	1,085	1,085
Total	\$ 2,602	\$ 3,742	\$ 1,140



Final SYIP Transit Updates



- Recommend adding Dedicated funding of \$1,085 M as follows:
 - \$154.5 M a year for a total of \$927 M for WMATA Dedicated funds
 - Recommend adding \$157.8 M for toll funds to be collected for I-395 and I-66 Outside the Beltway
- Recommend adding a net \$54.3 M of FHWA funds and state match
- Other technical changes

Rail SYIP by Program Draft vs. Final (\$ in millions)

	Draft FY 19 - 24	Final FY 19 - 24	Change
Passenger & Freight	\$ 599	\$ 608	\$ 9
Rail Preservation	35	35	-
Total	\$ 634	\$ 643	\$ 9

- Recommend adding \$2.1 M to NIT Central Rail Yard Expansion Project
- Recommend adding \$7.1 M for operating and capital subsidy costs for state supported passenger service



Budget Draft vs. Final

(\$807.4 M vs.
\$793.5 M)



- Removed anticipated outlay (\$13.9 M) for commuter rail dedicated funds that will now be disbursed administratively by DMV
- Project Management / Administrative Budget - \$14.6 M for FY 2019
 - \$700 K increase from FY 2018
 - Added consultant support for transit prioritization framework and Atlantic gateway technical assistance
- 1.8 % of total proposed budget of \$793.5 M



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