



Draft FY24-29 Six Year Improvement Program

Commonwealth Transportation Board

Jennifer B. DeBruhl, Director

Zach Trogon, Chief of Public Transportation

Emily Stock, Chief of Rail

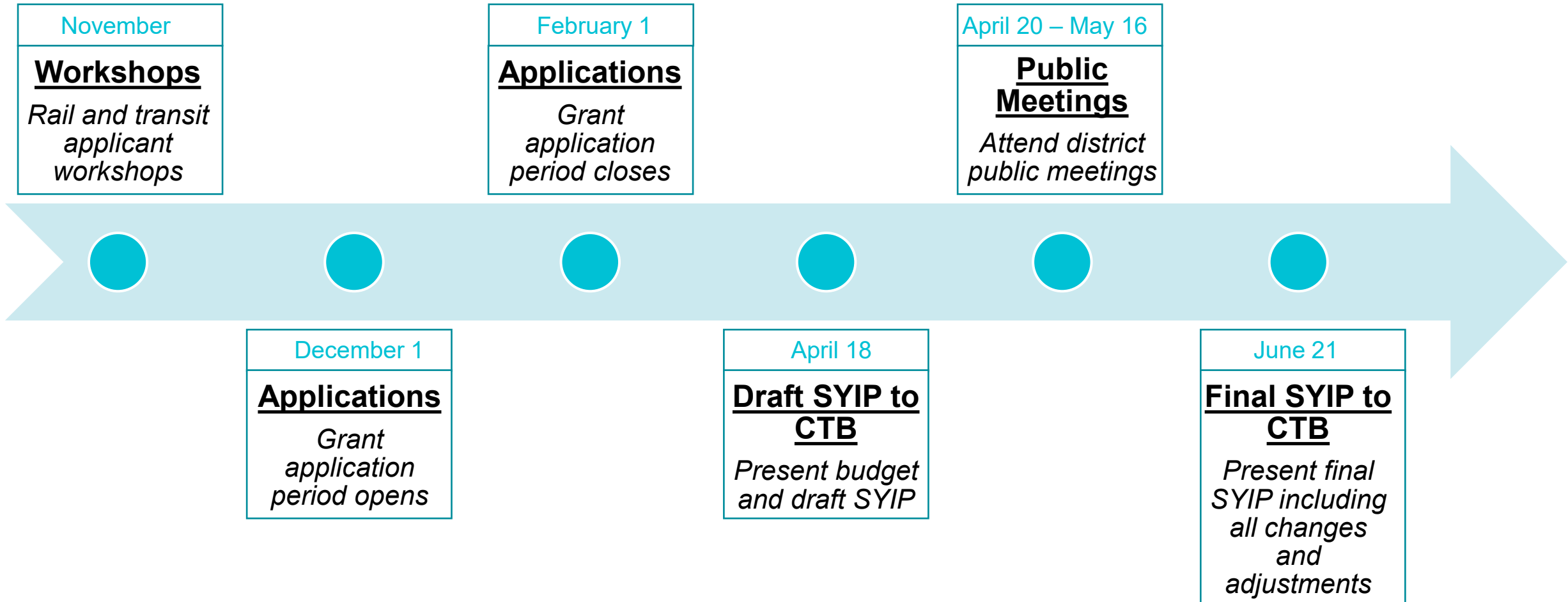
April 18, 2023



VIRGINIA DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION



FY24-FY29 Six Year Improvement Program Timeline

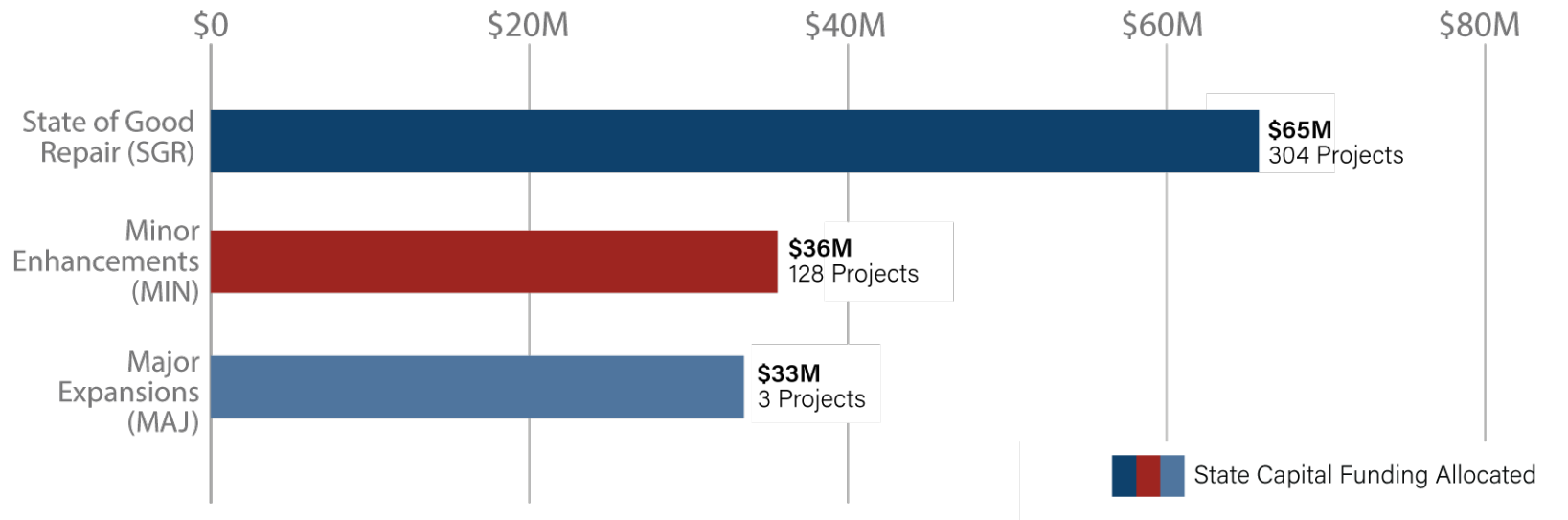


FY24 Transit Program

FY24 MERIT – Capital Assistance

FY24 - DRPT State Controlled Capital Transit Funding Requested

Includes: State Capital (CMTF) Revenues

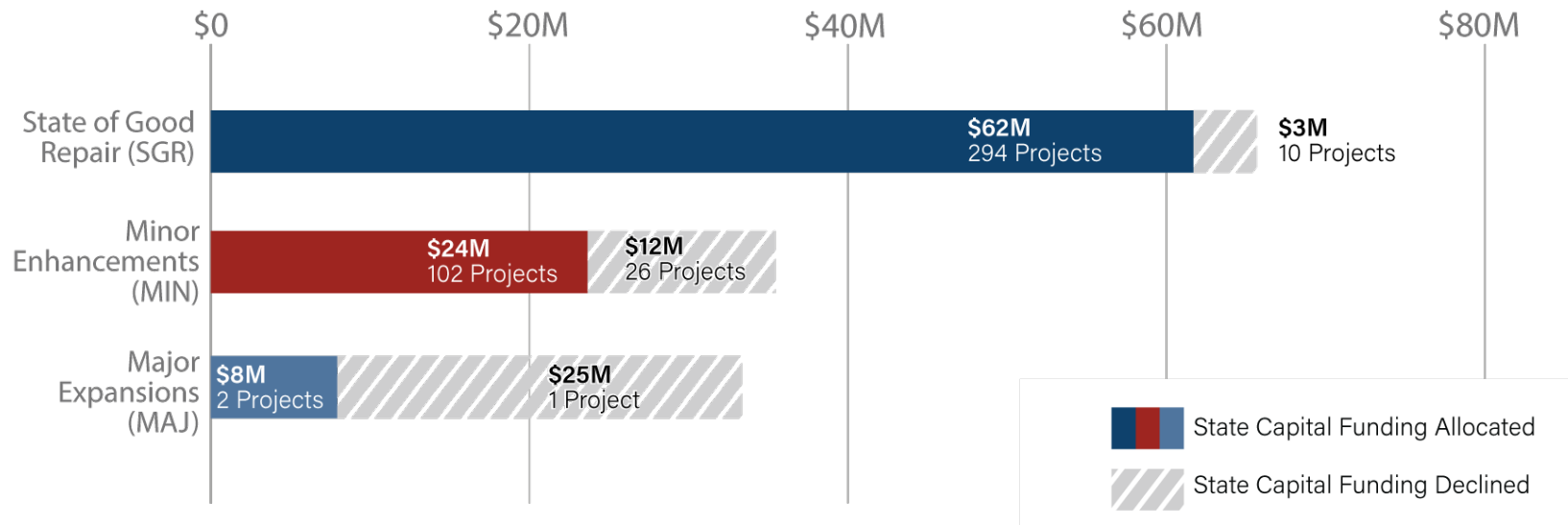


- A total of **\$135 million** in state capital funding was requested across **435 individually-evaluated projects**

FY24 MERIT – Capital Assistance

FY24 - DRPT State Controlled Capital Transit Funding Allocated

Includes: State Capital (CMTF) Revenues

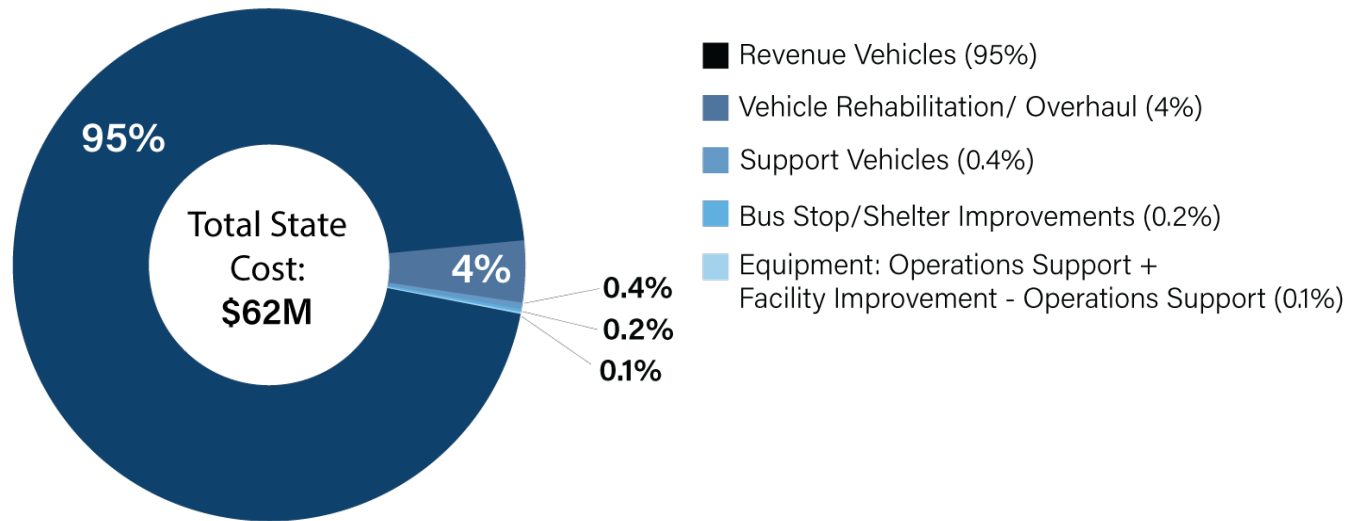


- The FY24 recommended Capital Assistance Program includes:
 - **State of Good Repair** projects that replace assets that meet or exceed 80% of their useful life
 - **Minor Enhancement** projects exceeding 18 points
 - Two **Major Expansion** projects

Recommended State of Good Repair Projects

FY24 - State of Good Repair Projects

Allocations By Project Type

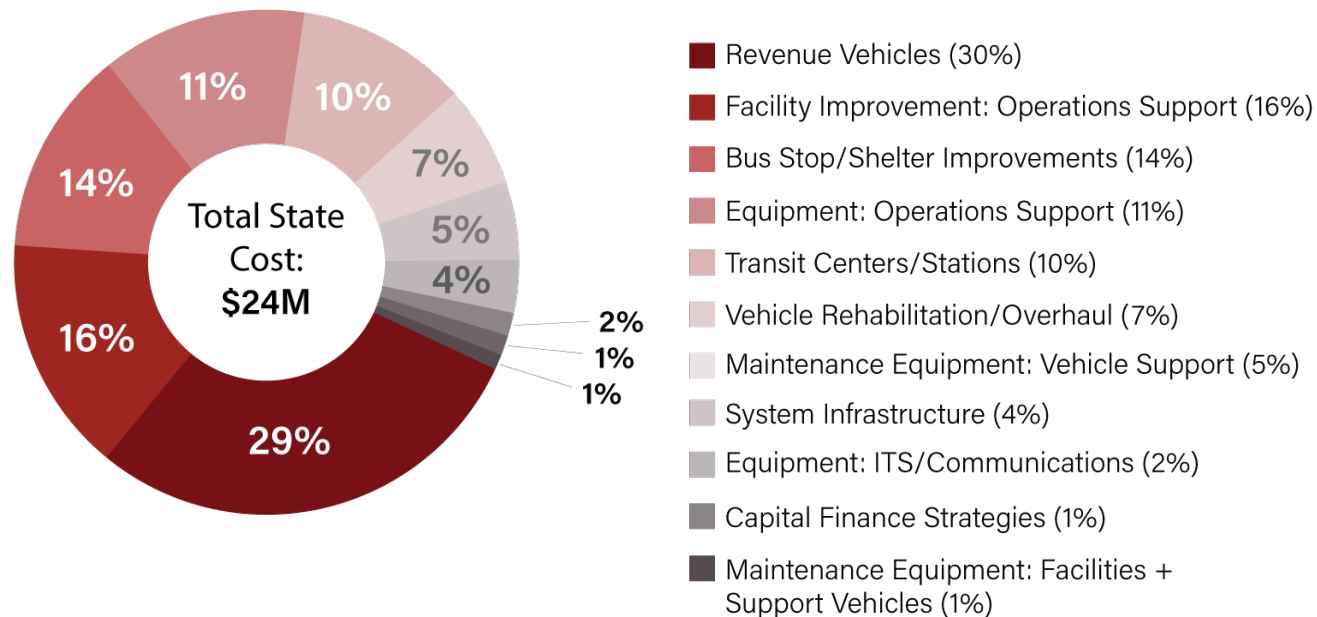


- **304 projects evaluated**
- **294 projects recommended for funding**
- **Projects that scored well include:**
 - Vehicle revenue replacements and rehabilitations
 - Replacement support vehicles
 - Replacement of bus shelters exceeding useful life
- **Projects that did not score well include:**
 - Replacements of assets that have not yet met their useful life (80%)

Recommended Minor Enhancement Projects

FY24 - Minor Enhancement Projects

Allocations By Project Type



- **128 projects evaluated**
- **102 projects recommended for funding**
- **Projects that scored well include:**
 - Expansion vehicles
 - Equipment for operational support and onboard ITS systems
 - System infrastructure
 - Maintenance equipment and parts
 - Facility improvements with operational impacts
- **Projects that did not score well include:**
 - Equipment for administrative support
 - Facility improvements with non-operational impacts

Recommended Major Expansion Projects

- City of Winchester – Maintenance Facility Replacement
 - **Total Cost:** \$8,481,250
 - **State Cost:** \$2,242,000 (26%)



- Virginia Railway Express (VRE) – Manassas Park Parking Garage Expansion
 - **Total Cost:** \$32,084,000
 - **State Cost:** \$6,101,000 (19%)



Statewide Transit Operating Assistance

Operating Assistance of over \$133 million is projected for allocation in FY24.

The formula for FY24 operating assistance is based on FY22 performance and financial data from transit agencies.

The program caps the amount of operating assistance to any one agency at 30% of its operating expenses.



Other Transit Programming Highlights

- **Demonstration Program**

- Microtransit Pilot Projects: GLTC (Lynchburg), GRTC (Ashland, Powhatan)
- New and Ongoing Service Pilot Projects: City of Franklin, Bedford (Otter Bus), McAfee Knob

- **Technical Assistance**

- Electric Vehicle Assessments: Virginia Regional Transit, STAR Transit
- Microtransit/On-Demand Service Study: JAUNT, City of Bristol
- Commuter Assistance Program (CAP) Strategic Plans: RideFinders, RVARC (Roanoke), TRAFFIX (Hampton Roads)

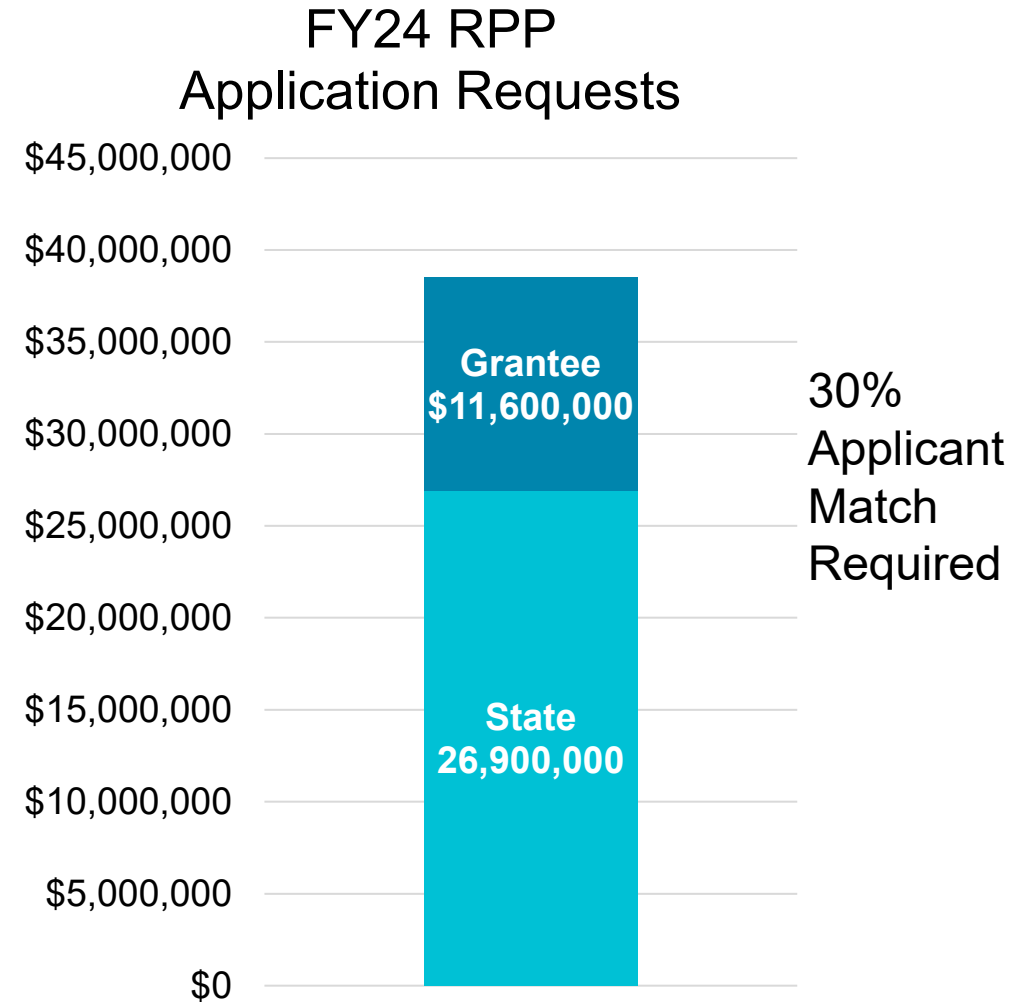
- **Transit Ridership Incentive Program (TRIP)**

- Zero-Fare (new and ongoing): Mountain Empire, City of Alexandria, City of Fairfax, City of Petersburg
- Integrated Fare Collection: Fairfax County, Loudoun County.

FY24 Rail Program

Rail Preservation Program

- Program for state of good repair assistance for shortlines that provides last-mile freight service for smaller shippers
- Up to \$8M annually
- Project types:
 - Rail and tie upgrades
 - Bridge upgrades
 - Surface improvements
 - Crossing repair
 - Curve rail replacement
 - Yards and sidings
- FY24-29 applications:
 - \$38.5M – Total Request



Application Ranking / Recommendation

Partner	Project Name	Score Rank
Norfolk & Portsmouth Belt Line	FY29 Infrastructure Upgrades	1
North Carolina & Virginia Railroad	FY25 Boykins East Wye Rail and Timber Upgrade, Yard Upgrade, and Main Timber Renewal	2
Delmarva Central Railway	FY27-28 Bay Coast Phase IV Upgrade	3
Commonwealth Railway	FY25 Public Crossing Upgrade & Crosstie Rehabilitation	4
Winchester & Western Railroad	FY26 Tie and Surface Project	5
Shenandoah Valley Railroad	FY25 Public Graded Crossing Upgrades and Safety Project	6
Chesapeake & Albemarle Railroad	FY25 MP10-17 Crosstie and Switch Tie Renewal	7
Buckingham Branch Railroad	FY25-28 Piedmont Track Upgrades	8
Shenandoah Valley Railroad	FY26 Track Bed Upgrade and Tie Replacement MP 13-17	9
Shenandoah Valley Railroad	FY27 Track Bed Upgrade and Tie Replacement MP 17-21	10
Winchester & Western Railroad	FY27 Sandman Turnout, Tie and Surface Project	11
Buckingham Branch Railroad	FY24 Curve Patch	12
Buckingham Branch Railroad	FY26-28 VA Southern Tie Replacement	13
Shenandoah Valley Railroad	FY24 Pleasant Valley Yard	14
Winchester & Western Railroad	FY24 Clearbrook Mainline Siding Project	15
Winchester & Western Railroad	FY26 Clearbrook Somewhere Siding	16

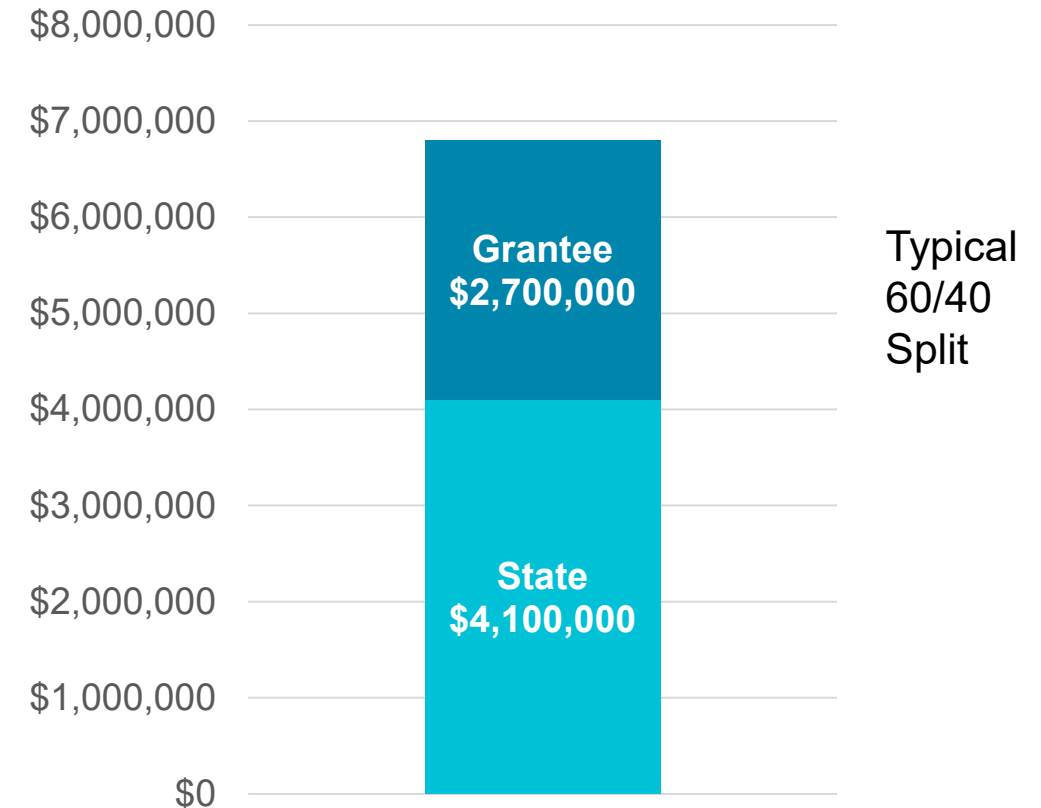
Recommend
to approve

Freight Fund

Program for capacity improvements to the freight rail network, as opposed to operational or passenger-related costs

- Approximately \$12M annually, depending on revenues
- Project types:
 - Railways
 - Railway equipment
 - Rolling stock
 - Rights-of-way
 - Engineering, design, environmental review
- FY24-29 applications:
 - \$6.8M – total request

FY24 Freight Fund Application Requests



Application Ranking / Recommendation

Partner	Project Name	Score Rank
Buckingham Branch RR	South Anna Siding	1
Cathcart	Tank Car Repair Modernization	1
Shenandoah Valley RR	Pleasant Valley Yard Design	3
Port of Virginia	NIT North Lead Design	4

Recommend to approve

Financial Summary

Transit SYIP by Program (in millions)

	FY24	FY25	FY26	FY27	FY28	FY29	Total
Operating	\$215	\$205	\$207	\$211	\$217	\$223	\$1,278
Capital	\$163	\$147	\$162	\$159	\$175	\$159	\$965
Other	\$10	\$12	\$12	\$12	\$12	\$12	\$70
WMATA	\$415	\$421	\$426	\$431	\$435	\$439	\$2,567
VRE	\$ -	\$16	\$17	\$17	\$17	\$18	\$85
Total	\$803	\$801	\$824	\$830	\$856	\$851	\$4,965

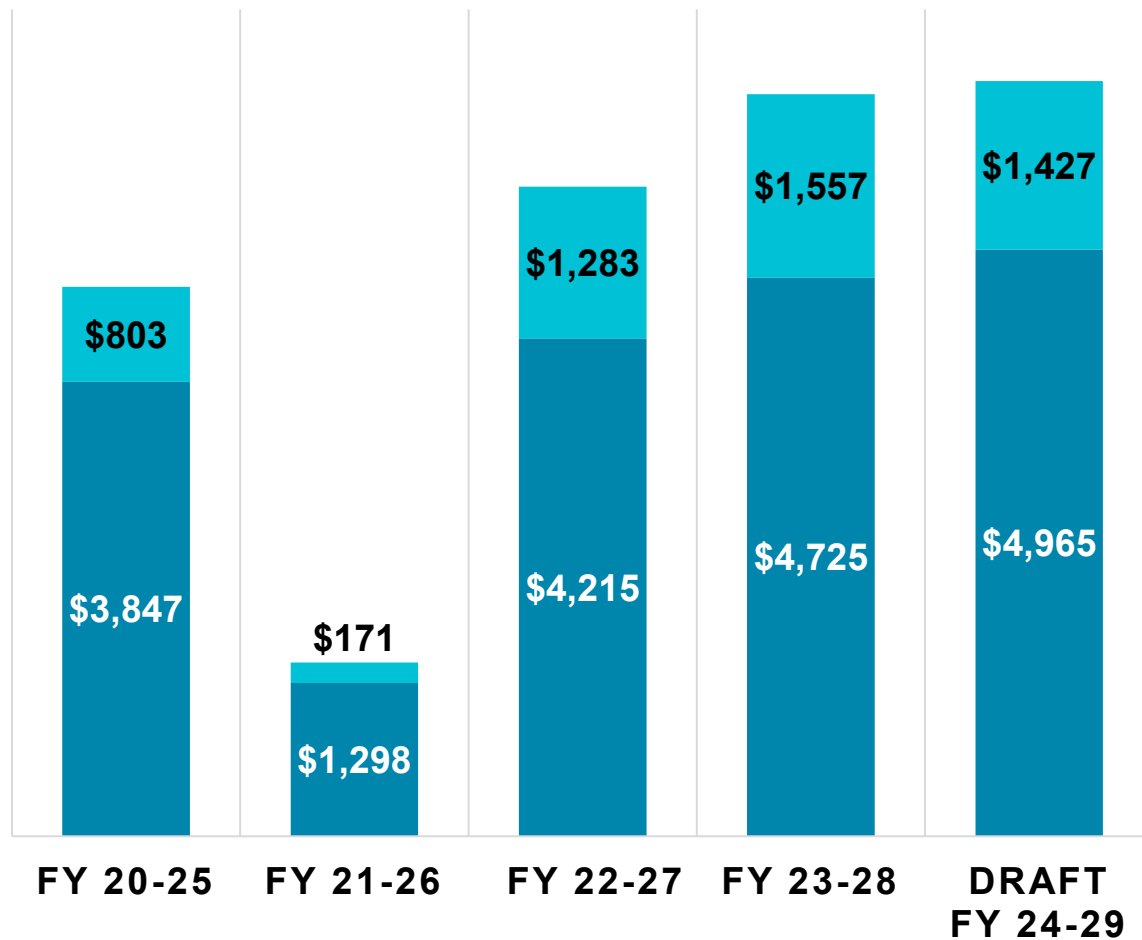
- The table is based on actual applications and previously approved allocations for FY24 and estimated revenues for FY25-29
- The increases and decreases in Capital are the result of CMAQ and RSTP projects
- VRE receives a separate allocation of the Commonwealth Mass Transit Fund starting in FY25

Rail SYIP by Program (in millions)

	FY24	FY25	FY26	FY27	FY28	FY29	Total
FREIGHT	\$12	\$12	\$12	\$12	\$13	\$13	\$74
Statewide Rail Planning	\$1	\$1	\$1	\$1	\$1	\$1	\$6
Rail Preservation	\$9	\$4	\$4	\$4	\$4	\$4	\$29
Transforming Rail in Virginia	\$93	\$175	\$880	\$92	\$48	\$30	\$1,318
Total	\$115	\$192	\$897	\$109	\$66	\$48	\$1,427

- The table is based on actual applications and previously approved allocations for FY24 and estimated revenues for FY25-29
- 93% of the Commonwealth Rail Fund (CRF) is directed by Code to VPRA for the Transforming Rail in Virginia (TRV) program
- TRV allocations shown were provided by VPRA and reflect funds beyond the CRF

Five Year Comparison of SYIP Allocations (in millions)



- FY21-26 is a two year SYIP due to COVID and the uncertainty of revenues
- FY22-27 is the first year for Transforming Rail in Virginia
- FY23-28 has an increase in revenue due to the uptick in estimated revenues for FY22 and out years

Next Steps

- April 2023
 - Finalize project management and the administrative budget
- May 2023
 - Incorporate changes based on SYIP hearing comments
 - Finalize the five-year capital budget for projects not funded in the current SYIP
- June 2023
 - Present the final budget and SYIP to CTB





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