

# DRPT Annual Budget Fiscal Year 2008

**CTB Workshop  
June 20, 2007**

[www.drpt.virginia.gov](http://www.drpt.virginia.gov)



# DRPT Annual Budget Fiscal Year 2008

- Agency Programs
- Source of Funding
- Projected Expenditures

# DRPT Activities

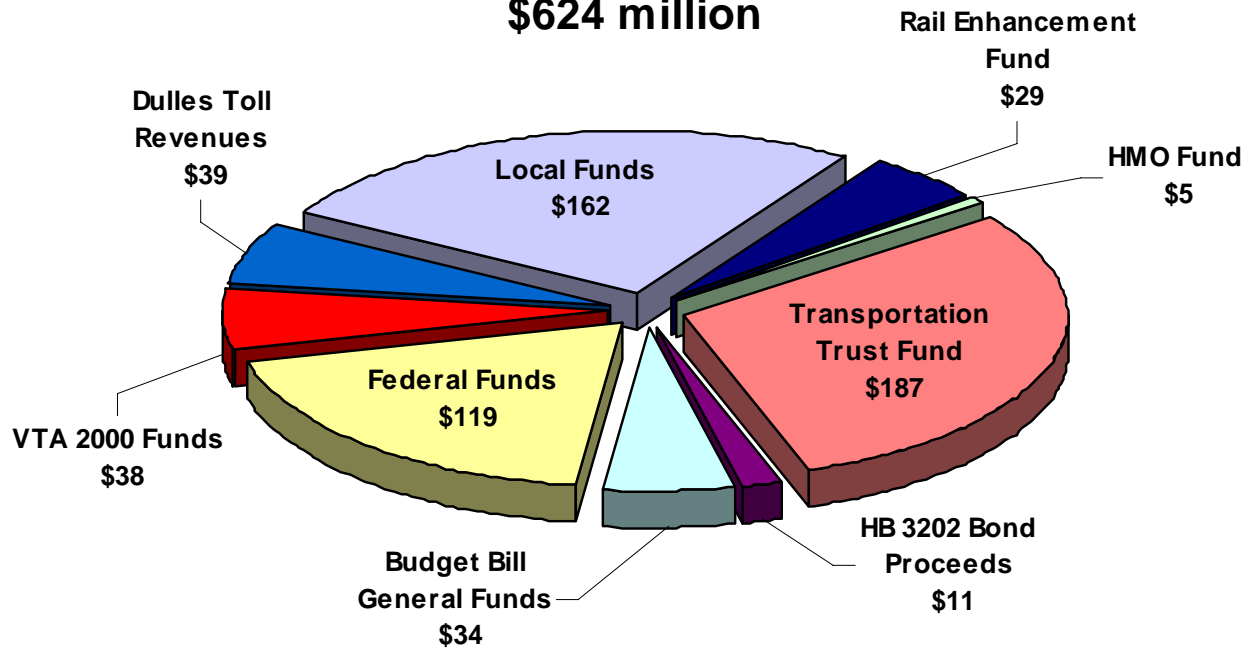
- Manage 11 federal and 12 state programs
- Programs funded through 14 different sources
- Statewide budgeting in 8 service areas:
  - Public Transportation
  - Commuter Assistance
  - Human Service Transportation
  - Planning, Regulation & Safety
  - Rail Enhancement
  - Rail Preservation
  - Dulles Corridor Metrorail Project
  - Administration

# Sources of Funding

[www.drpt.virginia.gov](http://www.drpt.virginia.gov)



# DRPT Funding Sources - FY 2008 \$624 million



# Changes in Major Funding Sources FY 2007 vs. FY 2008

## ➤ Increase of \$140.1 million

|                                     |         |
|-------------------------------------|---------|
| ▪ Transportation Trust Fund         | \$21 M  |
| ▪ Budget Bill General Funds         | \$34 M  |
| ▪ HB 3202 Bond Proceeds             | \$11 M  |
| ▪ 2005 Initiative – Reappropriation | \$10 M  |
| ▪ Dulles Metrorail Project          | \$71 M  |
| ▪ Other                             | (\$7) M |

# Budgeted Expenditures FY 2008

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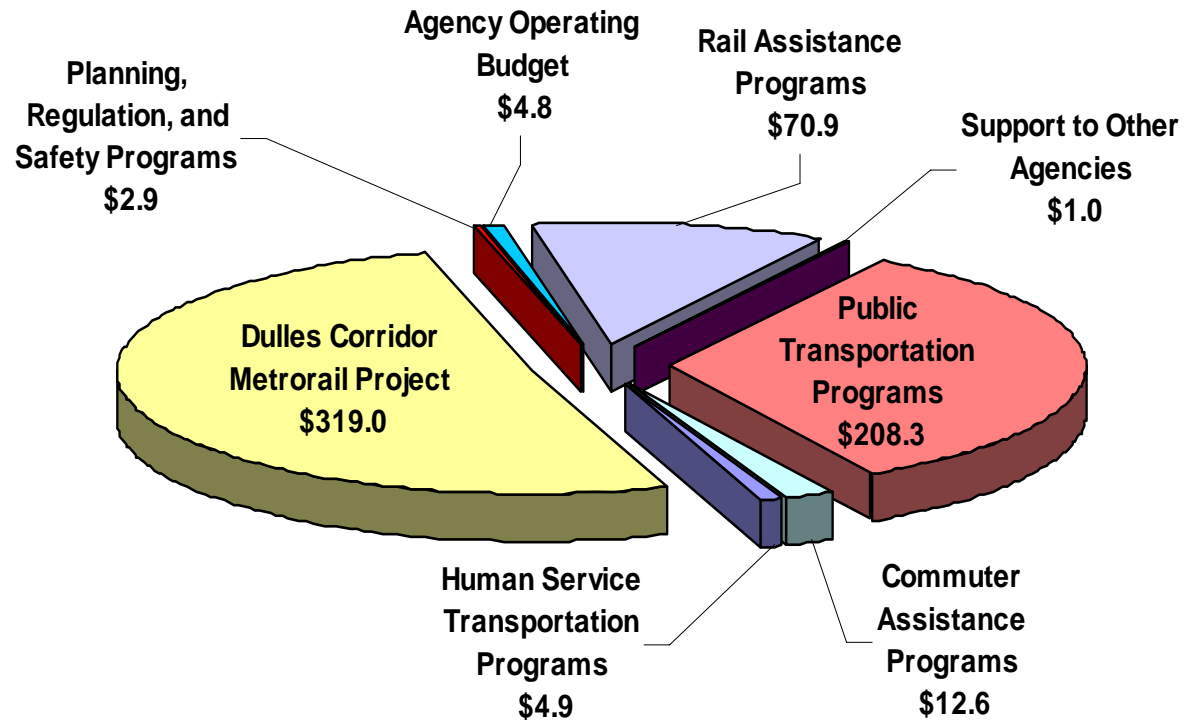


# SYIP vs. Budget – Major Differences

- ❑ Allocations vs. Expenditures
  - Federal \$64 M direct to grantees
  - Budget Bill General Funds
    - Rail \$65 M vs. \$15 M
    - Public Transit \$60 M vs. \$19 M
  - Bond Proceeds
    - Public Transit \$20 M vs. \$6.7 M
  - Dulles Toll Revenues - \$39 M



# DRPT Budgeted Expenditures - FY 2008 \$624.4 million



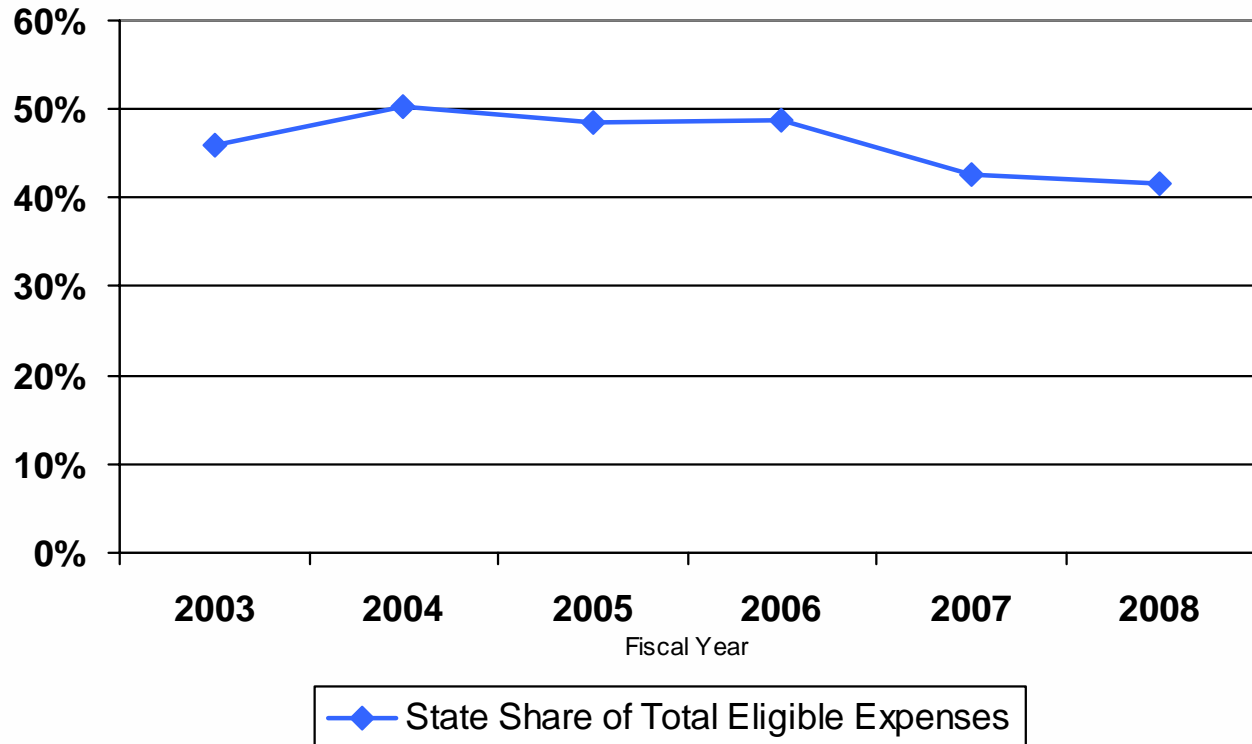
# Public Transportation Programs FY 2008 Expenditures

➤ Increase of \$53.1 million

➤ Detail by Program

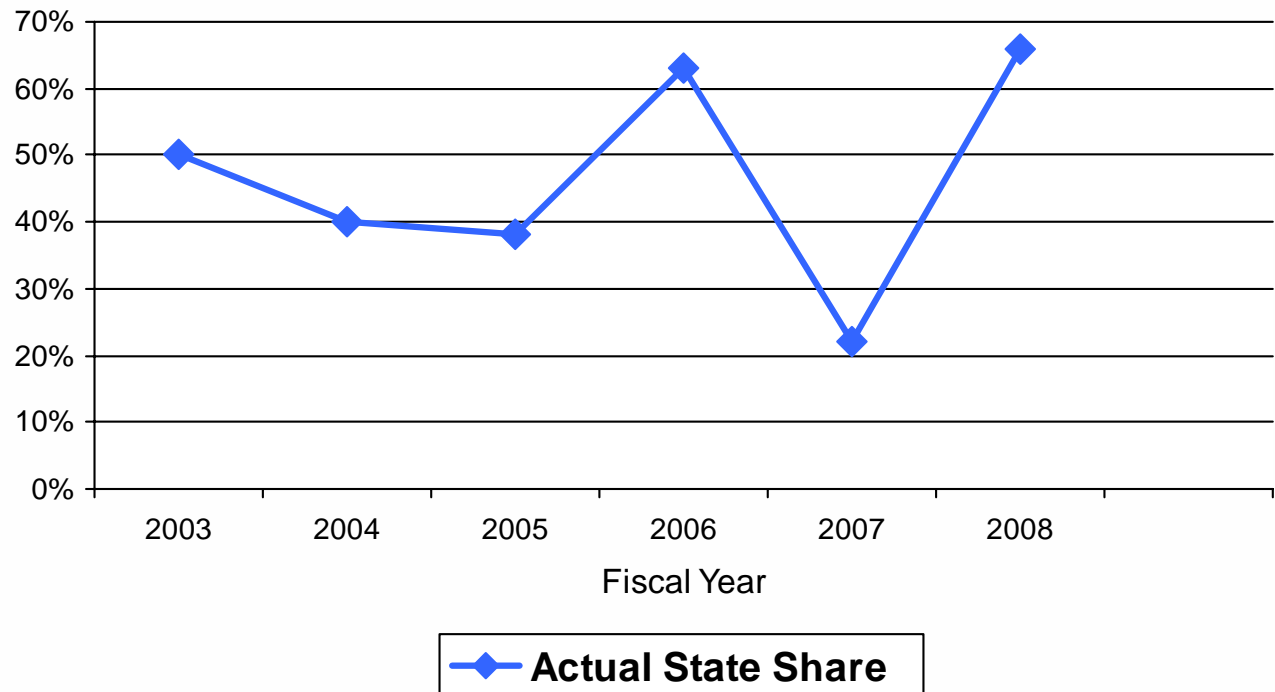
|                        |            |
|------------------------|------------|
| ■ Operating Assistance | \$ 111.8 M |
| ■ Capital Assistance   | \$ 82.9 M  |
| ■ Special Programs     | \$ 13.6 M  |

# Public Transportation Operating 42% State Share



# Public Transportation Capital Funding – 66% State Share

## State Share of Non-Federal Capital Expenses



# Rail Transportation Expenditures – FY 2008

➤ \$70.9 million (increase of \$13.5 M)

➤ Activity Detail

- Enhancement Programs \$ 47.8 M
- Preservation Programs \$ 4.0 M
- I-95 Corridor (VTA 2000) \$ 19.1 M

# Dulles Corridor Metrorail Project Expenditures – FY 2008

- \$319 million (increase of \$71.3 M)
  - Federal Transit Administration financial plan
  - Metropolitan Washington Airports Authority (MWAA) transfer
  - Right of Way / Construction

# DRPT Administrative Budget FY08

- \$4.8 million total – increase of \$0.3 M
  - Dedicated Office of the Attorney General representative
  - Salary and benefit increases
  
- FY 2005 to FY 2008\*
  - DRPT Administrative Budget has decreased from 2.1% to 1.6%
  - DRPT Programs have increased 70% from \$203 M to \$305 M

\*Excluding the Dulles Metrorail Project



Virginia Department of Rail and Public Transportation

***The Smartest Distance Between Two Points***



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