

# **DRPT Annual Budget Fiscal Year 2010**

**Steve Pittard,  
Chief Financial Officer**

# DRPT Activities

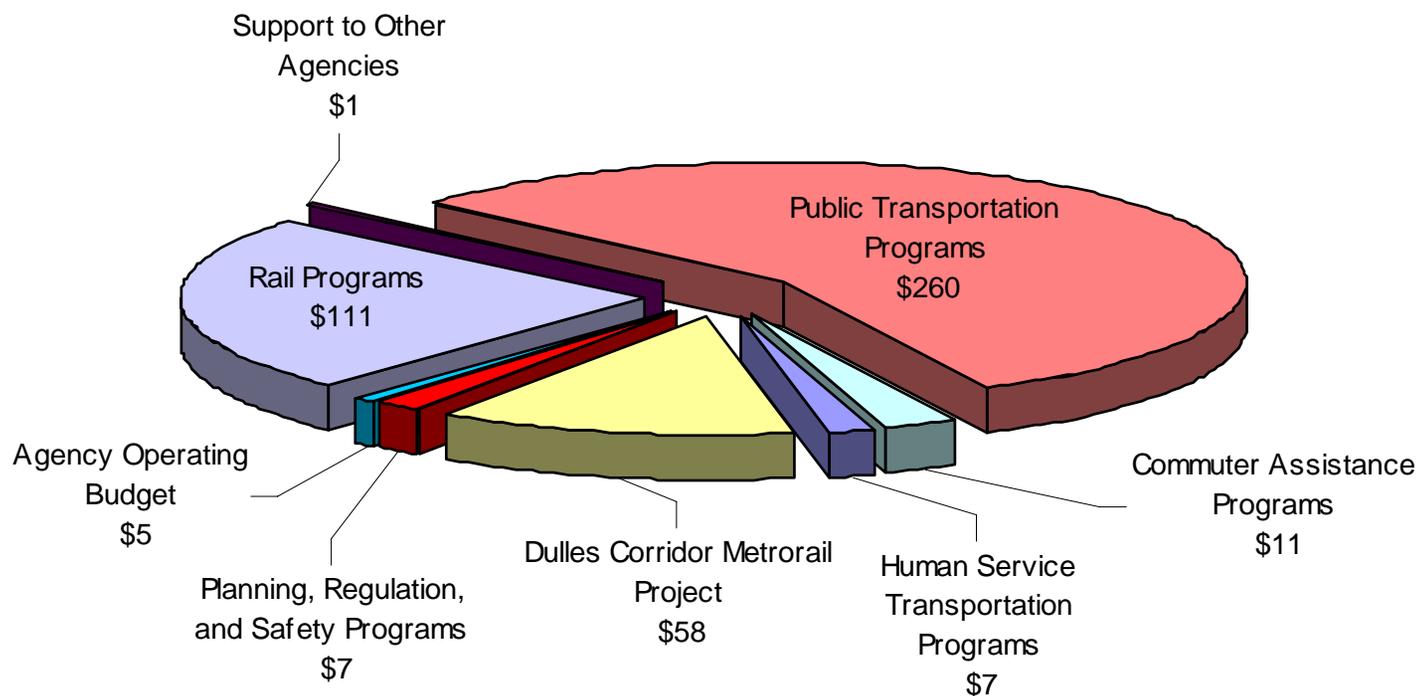
- Manage 14 federal and 12 state programs
- Programs funded through 10 different sources
- Budget versus Six Year Improvement Plan
- Statewide budgeting in 8 service areas:
  - Public Transportation
  - Commuter Assistance
  - Human Service Transportation
  - Planning, Regulation & Safety
  - Rail Enhancement
  - Rail Preservation
  - Dulles Corridor Metrorail Project
  - Administration

# Select Project Expenditures FY 2010 Budget

- Demonstration Passenger Service – Lynchburg / Richmond to Washington, DC
- Norfolk Light Rail Project – the ‘Tide’
- Greater Richmond Transit Company – Bus Rapid Transit
- Infrastructure enhancements to I-95 and I-81 rail
- Dulles Corridor Metrorail Project – Construction
- Virginia Railway Express - locomotive acquisition

# DRPT Budgeted Expenditures - FY 2010

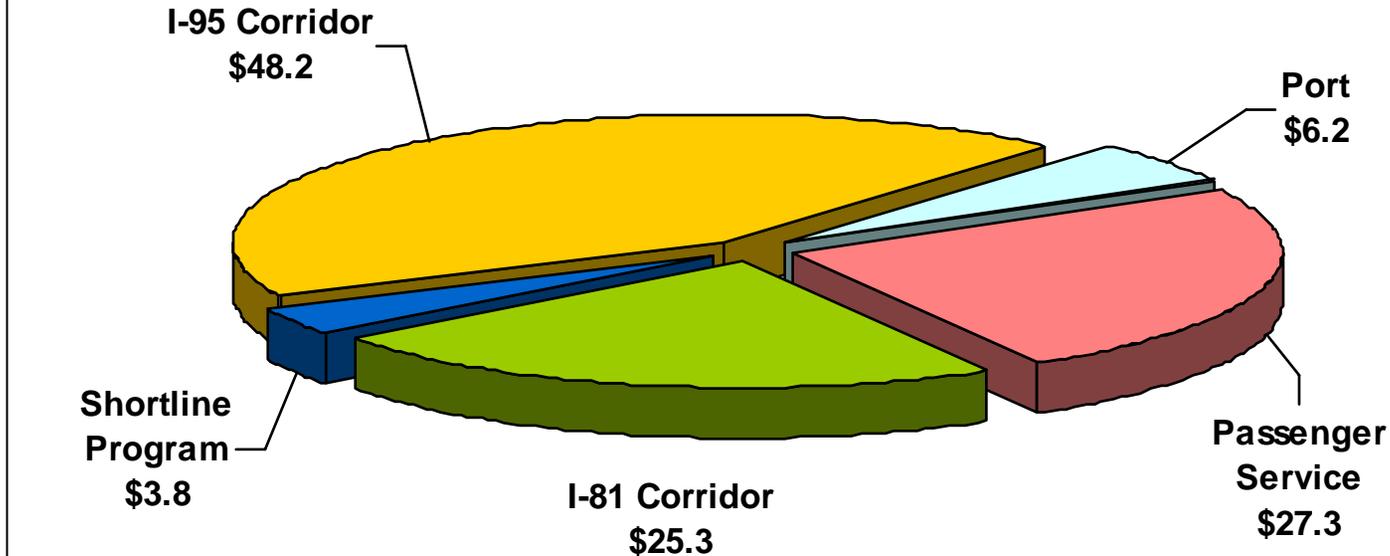
(\$ in millions)





## FY 2010 Rail Investments

(\$ in millions)



- \$110.8 million total {increase of \$13.7 M}
- Funded by Rail Enhancement, Rail Preservation, VTA 2000, Capital Bonds, and FRA

# Dulles Corridor Metrorail Project Expenditures – FY 2010

- \$58.0 million total {decrease of \$89.0 M}
  - MWAA transfer complete
  - Includes \$51.4 million transportation capital projects bonds

# DRPT Administrative Budget

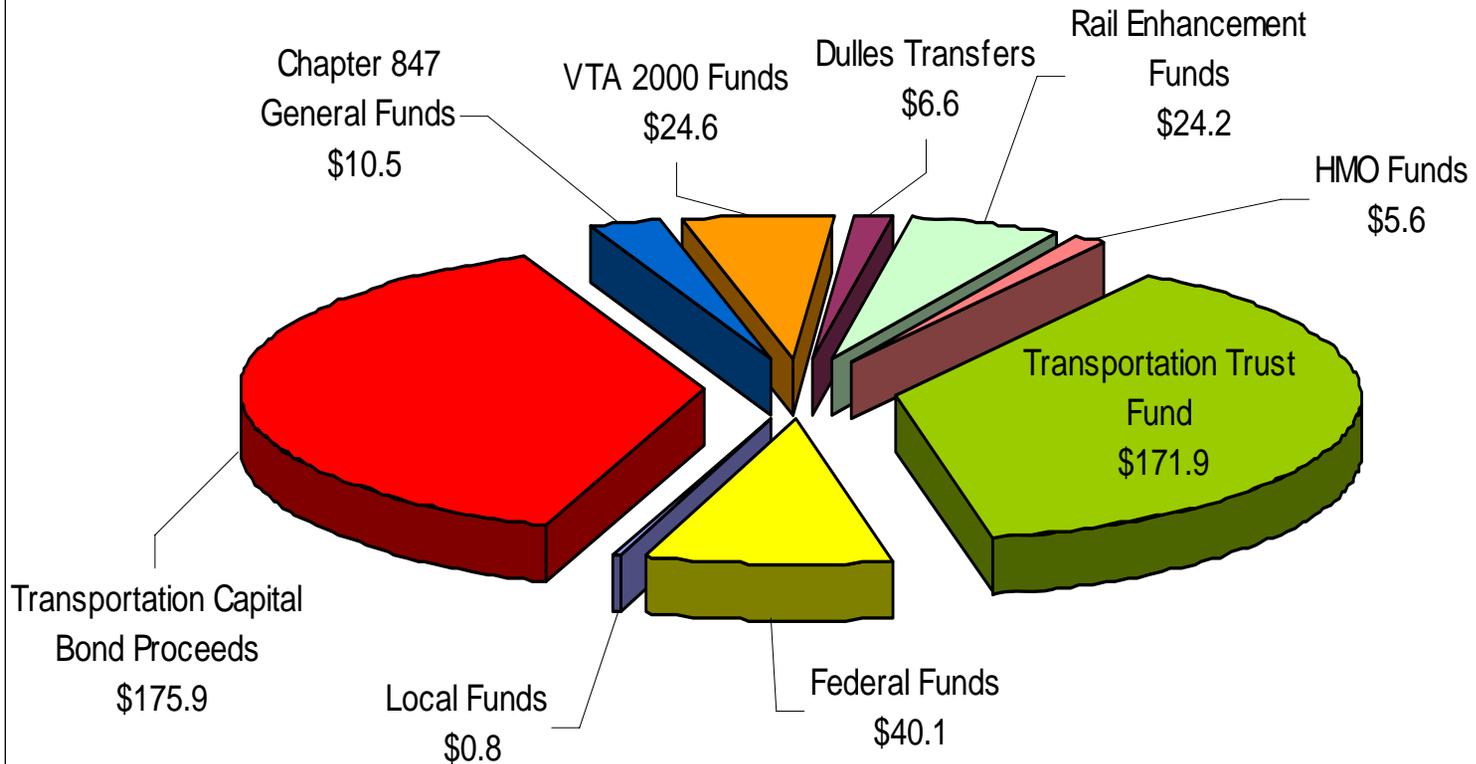
- HMO funded - \$4.8 million
  - Decrease of \$0.1 M from 2009 for payroll adjustments
  - Primary expenses are payroll, rent, & IT costs
  
- Item 448 – 2009 Appropriation Act - \$4.0 million
  - Project development, project administration, and project compliance
  - 2.3% of Mass Transit Trust Fund, Rail Enhancement, Rail Preservation
    - Down from 2.4% in FY 2009
  
- Combined Project Mgmt and Administrative Budget
  - 2.2 % of total budget without Dulles project

# Project Development, Administration and Compliance Activities

Funded with 2.3%

- Rail and transit consultant technical expertise
- Financial compliance review program
- State safety and facility oversight programs
- Asset management principles in capital budgeting
- Transit development plans

# DRPT Funding Sources - FY 2010 (\$ in millions)



**Questions?**