

DRPT Draft FY 2017 – 2022 Six-Year Improvement Program

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May 17, 2016

Five Year Comparison of SYIP Allocations

(\$ in millions)

	FY 13 - 18	FY 14 - 19	Revised FY 15 - 20	FY 16 - 21	Draft FY 17 - 22
Public Transit	\$2,092	\$2,532	\$2,730	\$2,816	\$2,919
Rail	240	448	502	558	799
Total	\$2,332	\$2,980	\$3,232	\$3,374	\$3,718

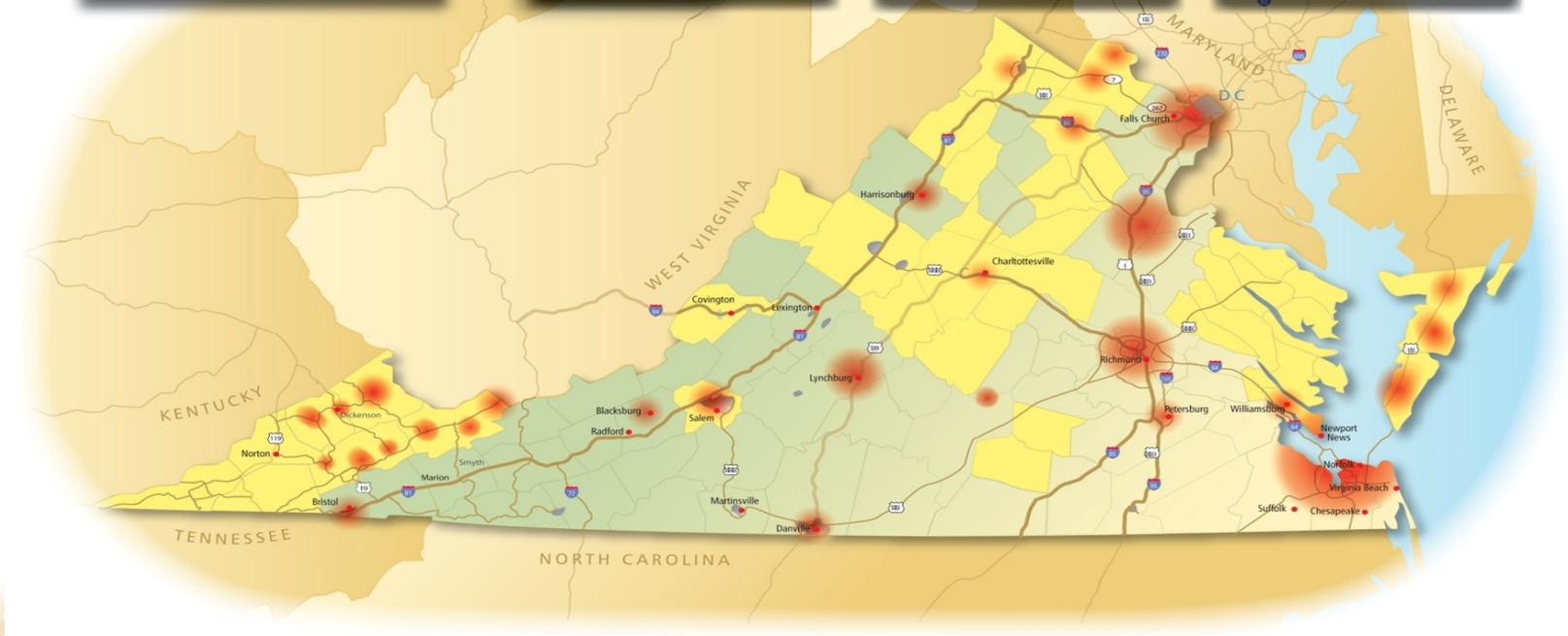
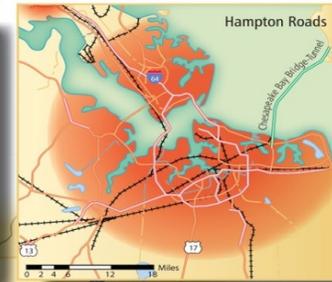
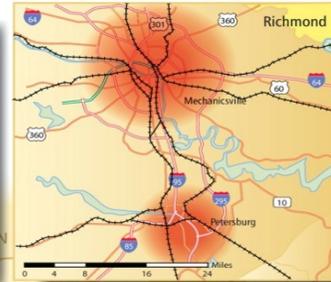
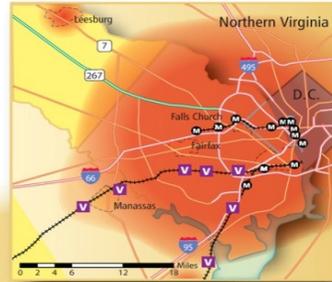


Transit Programs

Public Transportation

- Fixed-Route and Demand Response Transit Area
- Demand Response Transit Area
- VRE Station
- Metro Station

North 0 10 20 40 60 Miles



Transit SYIP by Program

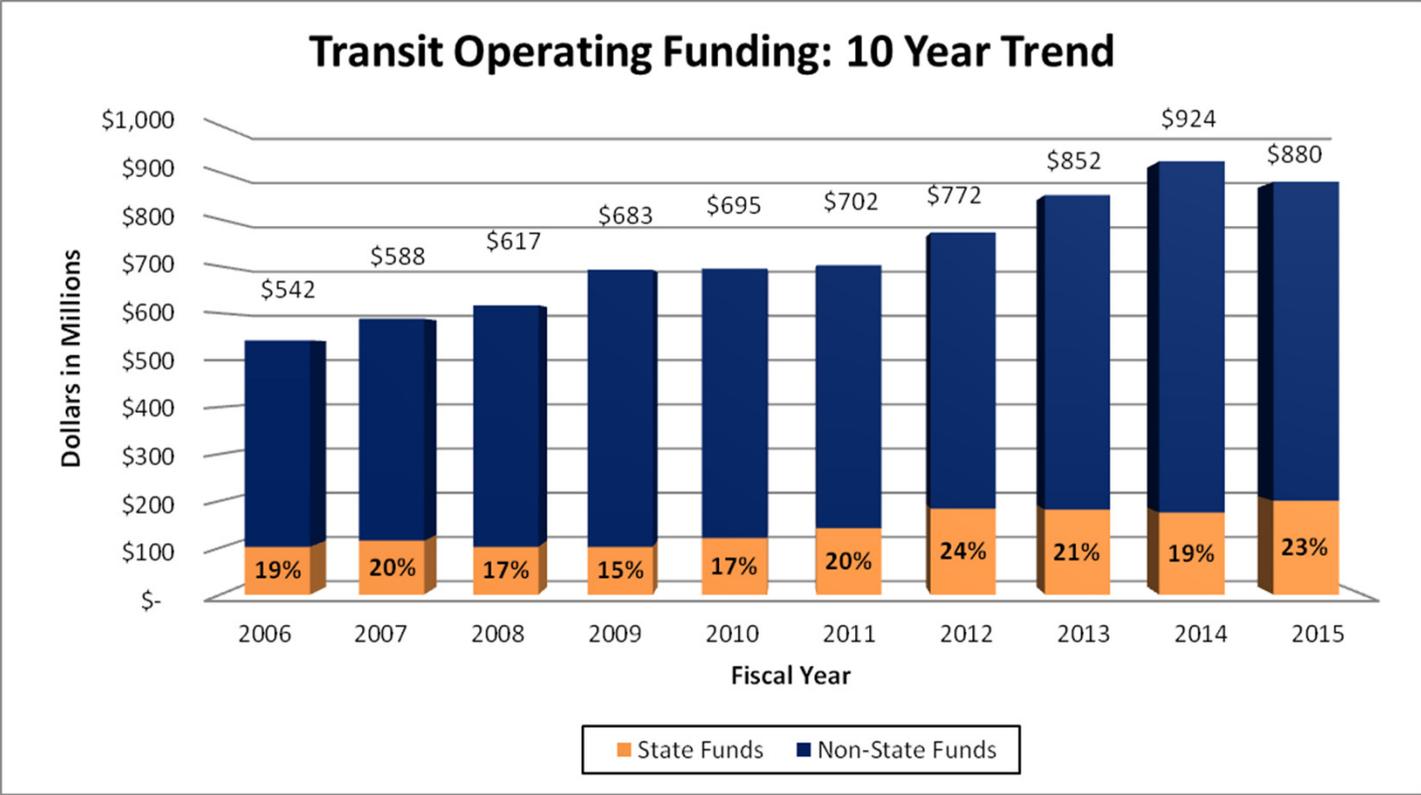
(\$ in millions)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 17-22	
							Total	Percentage
Operating	\$230	\$221	\$226	\$232	\$237	\$244	\$1,390	48%
Capital	288	332	285	235	168	159	1,467	50%
Other	7	11	11	11	11	11	62	2%
Total	\$525	\$564	\$522	\$478	\$416	\$414	\$2,919	

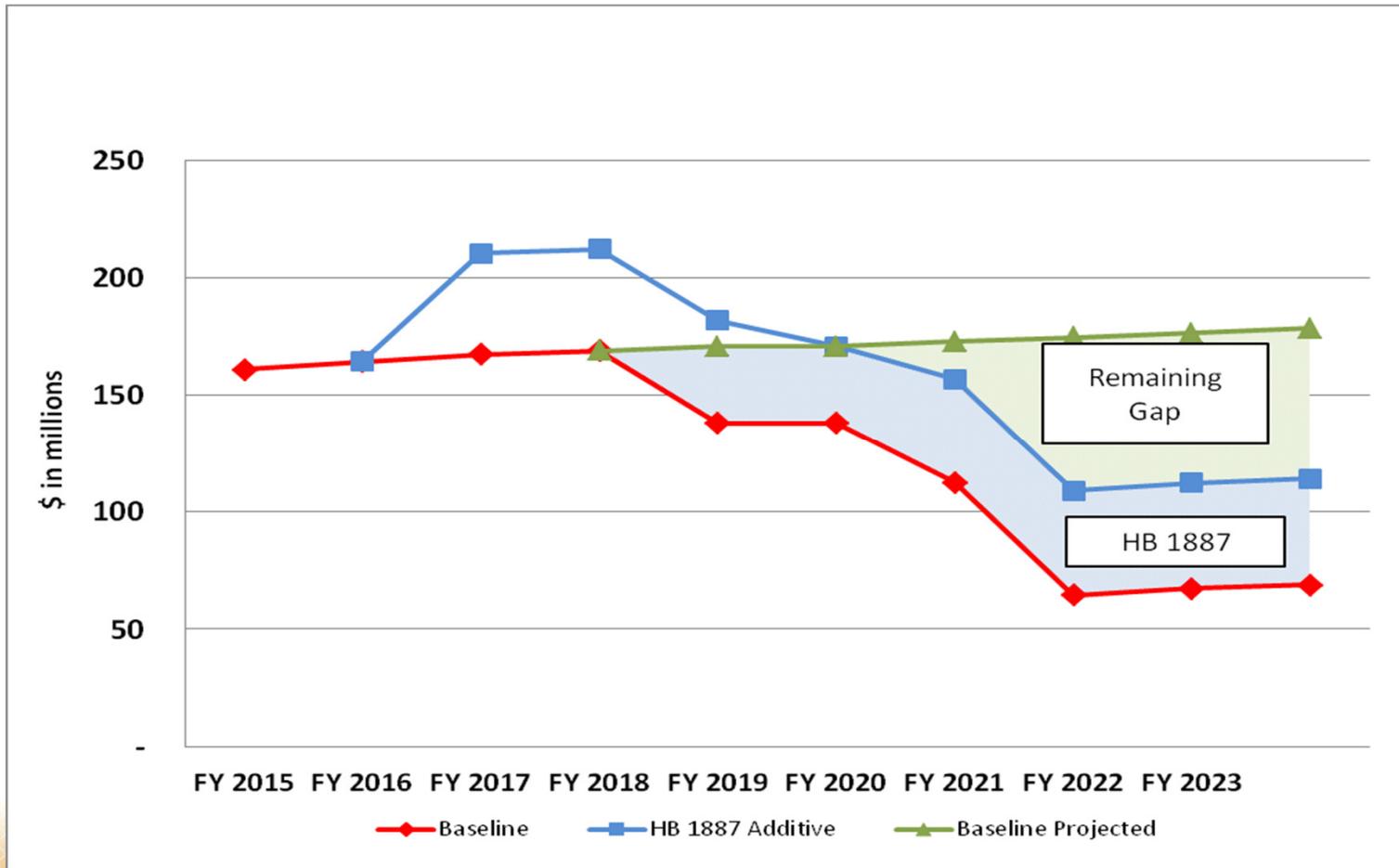


Transit Operating Funding 10 Year Trend

(\$in millions)



Projected Transit Capital Revenues Impact of HB1887



Transit Capital Program Highlights

- Capital program uses a tiered prioritization process; projected state match ratios obtained
 - Tier 1 at 68% State Share
 - Rolling stock for replacement or expansion and related items
 - Tier 2 at 34% State Share
 - Infrastructure and facilities
 - Tier 3 at 17% State Share
 - Support vehicles, shop equipment, spare parts, etc.



Transit Capital Program Highlights

(continued)

- Multi-Year Funding Agreements
 - Va Beach LRT: \$133.5M State (\$21.5M prior years)
 - VRE Track Lease Payments: \$14.8M State, \$21.8M Flexible STP
 - GRTC BRT project: \$29.2M State, \$20.7M USDOT TIGER Grant (\$7.1M prior years)
 - WMATA power upgrades program: \$46.0M State and FHWA (\$14.8M prior years)
 - Blacksburg Transit Facility: \$17.5M State and FTA (\$13.1M prior years)
 - Rolling Stock: \$21.9M State, \$1.6M Flexible STP
- WMATA PRIIA Match: \$50M/year through 2020

Rail Programs



Rail SYIP Allocations by Program

(\$ in millions)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 17-22 Total	Percentage
Passenger & Freight	\$161	\$124	\$102	\$133	\$131	\$120	\$771	96%
Preservation	8	8	5	3	3	1	28	4%
Total	\$169	\$132	\$107	\$136	\$134	\$121	\$799	



Rail Program Highlights

- Allocations over six year period increased by \$240 M
- Focus on passenger rail corridors, including I-95 corridor and Rt. 29 service
- New rail projects
 - Atlantic Gateway - \$382 M
 - Commonwealth Railway Marshalling Yard - \$17 M
 - Lynchburg 2nd Train Capital Improvements - \$32 M
 - Increases to Staple Mill Parking (\$3 M) and Roanoke extension (\$6 M)
- Deobligations of approximately \$99 M



Rail Program Highlights (continued)

- Beginning in FY 2017, revenues in REF are reduced by 1/3 or approx. \$9 M per year
- Impacts of revenue reduction:
 - Some project allocations pushed to later years
 - Some projects received decreased state participation
- CTB Rail Sub-Committee continuing analysis of rail programs

Items for Review in Final SYIP

- Analyze Transit Reserve Policy Impact
- Complete Project Mgmt and Administration Budget
 - Limited to 3.5% of program funds
- Complete review of detailed schedule of future transit capital needs vs. available revenues
- Review information on certain rail projects with project sponsors



Questions?



Virginia Department of Rail and Public Transportation