



Virginia Department of Rail and Public Transportation

DRPT  
FY 2018 – 2023 SYIP / Budget  
Update

June 20, 2017

**Steve Pittard**  
CFO

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

	Draft FY 18 - 23	Final FY 18 - 23	Change
<b>Operating</b>	\$ 1,349	\$ 1,349	\$ -
<b>Capital</b>	1,180	1,192	12
<b>Other</b>	63	64	1
<b>Total</b>	\$ 2,592	\$ 2,605	\$ 13



# Final SYIP Transit Updates

- Recommend adding \$7.3 M for 17 GRTC Replacement Buses and 20 Replacement Vans
- Recommend adding \$5.4 M for Blacksburg Facility
- Recommend adding \$0.6 M for Metro Rail Safety Commission
- Other technical changes



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

	<b>Draft FY 18 - 23</b>	<b>Final FY 18 - 23</b>	<b>Change</b>
<b>Passenger &amp; Freight</b>	<b>\$ 791</b>	<b>\$ 797</b>	<b>\$ 6</b>
<b>Rail Preservation</b>	<b>26</b>	<b>26</b>	<b>-</b>
<b>Total</b>	<b>\$ 817</b>	<b>\$ 823</b>	<b>\$ 6</b>

- Recommend adding \$6.2 M for Grain Terminal Project



## FY 2018 SYIP Allocations by District

(\$ in millions)

	<b>Transit</b>	<b>Rail</b>	<b>Total</b>
Bristol	\$ 6.3	\$ -	\$ 6.3
Culpeper	12.6	9.2	21.8
Fredericksburg	7.3	13.4	20.7
Hampton Roads	51.9	23.4	75.3
Lynchburg	8.7	6.9	15.6
Northern Virginia	328.0	64.0	392.0
Richmond	38.4	67.2	105.6
Salem	18.1	0.9	19.0
Staunton	9.2	3.8	13.0
<b>Total</b>	<b>\$ 480.5</b>	<b>\$ 188.8</b>	<b>\$ 669.3</b>

## FY 2018 DRPT Budget by District

(\$ in millions)

	<b>Transit</b>	<b>Rail</b>	<b>Total</b>
Bristol	\$ 6.3	\$ -	\$ 6.3
Culpeper	8.9	9.2	18.1
Fredericksburg	6.1	20.7	26.8
Hampton Roads	37.2	23.7	60.9
Lynchburg	7.6	21.1	28.7
Northern Virginia	335.1	68.0	403.1
Richmond	38.9	42.3	81.2
Salem	14.1	28.8	42.9
Staunton	4.2	2.8	7.0
<b>Total</b>	<b>\$ 458.4</b>	<b>\$ 216.6</b>	<b>\$ 675.0</b>

# DRPT Administrative Budget



- Combined Project Management and Administrative Budget
  - \$13.9 million for FY 2018 vs. \$13.4 million for FY 2017
    - Appropriation Act increases the amount the CTB may allocate from the Intercity Passenger Rail Operating and Capital fund for program oversight from 3.5% to 5.0% for Atlantic Gateway
    - Increase in staffing from 60 to 64 positions for Atlantic Gateway
  - 2.0 % of total proposed budget of \$689 M
- Funding Sources: Va. Code §33.2-1604 authorizes CTB to approve up to 3.5% of the MTTF, REF, and Rail Preservation funds



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