

DRPT

Virginia Department of Rail and Public Transportation

Overview of DRPT Annual Budget and Program Fiscal Year 2002-2003

Improving mobility and expanding transportation choices.

www.drpt.state.va.us

DRPT – Annual Budget 2002 - 2003

Topics

- **Mission of DRPT**
- **Major Initiatives**
- **Where does DRPT funding come from?**
- **Where does DRPT funding go?**
- **Number of Funded Projects**
- **Agency Divisions Budget Summary**
- **Fiscal Year 2002 Budget vs. Expenditures as of May 31, 2002**
- **Status of VTA 2000 Budget vs. Expenditures as of May 31, 2002**
- **Major Challenges**

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Mission of DRPT:

The *Virginia Department of Rail and Public Transportation* exists to improve mobility and expand transportation choices within the Commonwealth. By fulfilling this mission, DRPT will help ensure a high quality of life continues to exist for citizens and visitors to the Commonwealth by:

- Improving air quality**
- Supporting livable communities**
- Promoting economic growth and vitality**

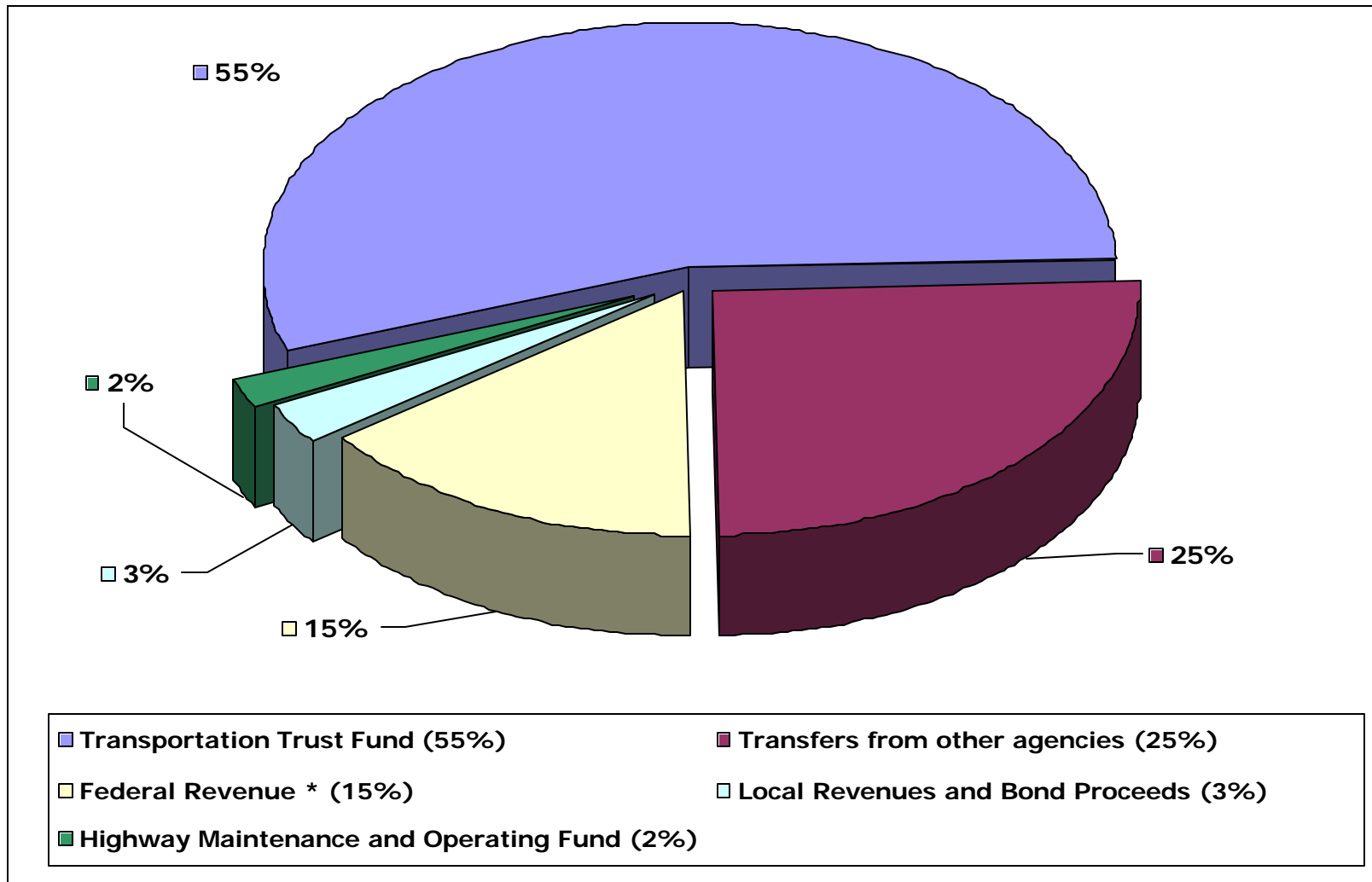
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Major Initiatives:

- **Dulles Corridor Rail Project**
- **High Speed Rail Initiative**
- **New Service in 3 rural areas**
- **Facility Expansion for 6 properties**
- **Automating Business Transactions with Business Partners**

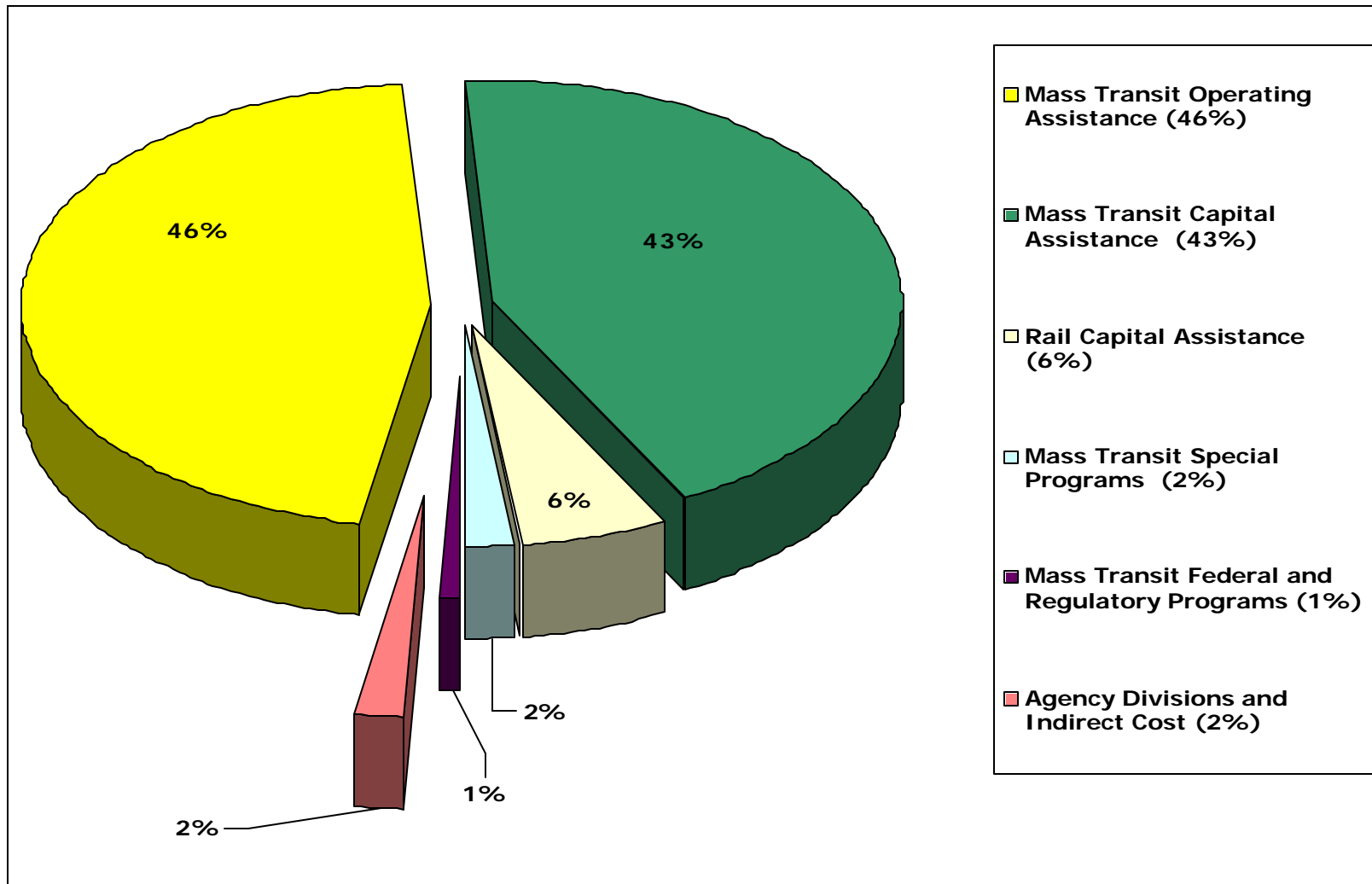
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Where Does DRPT Funding Come From?



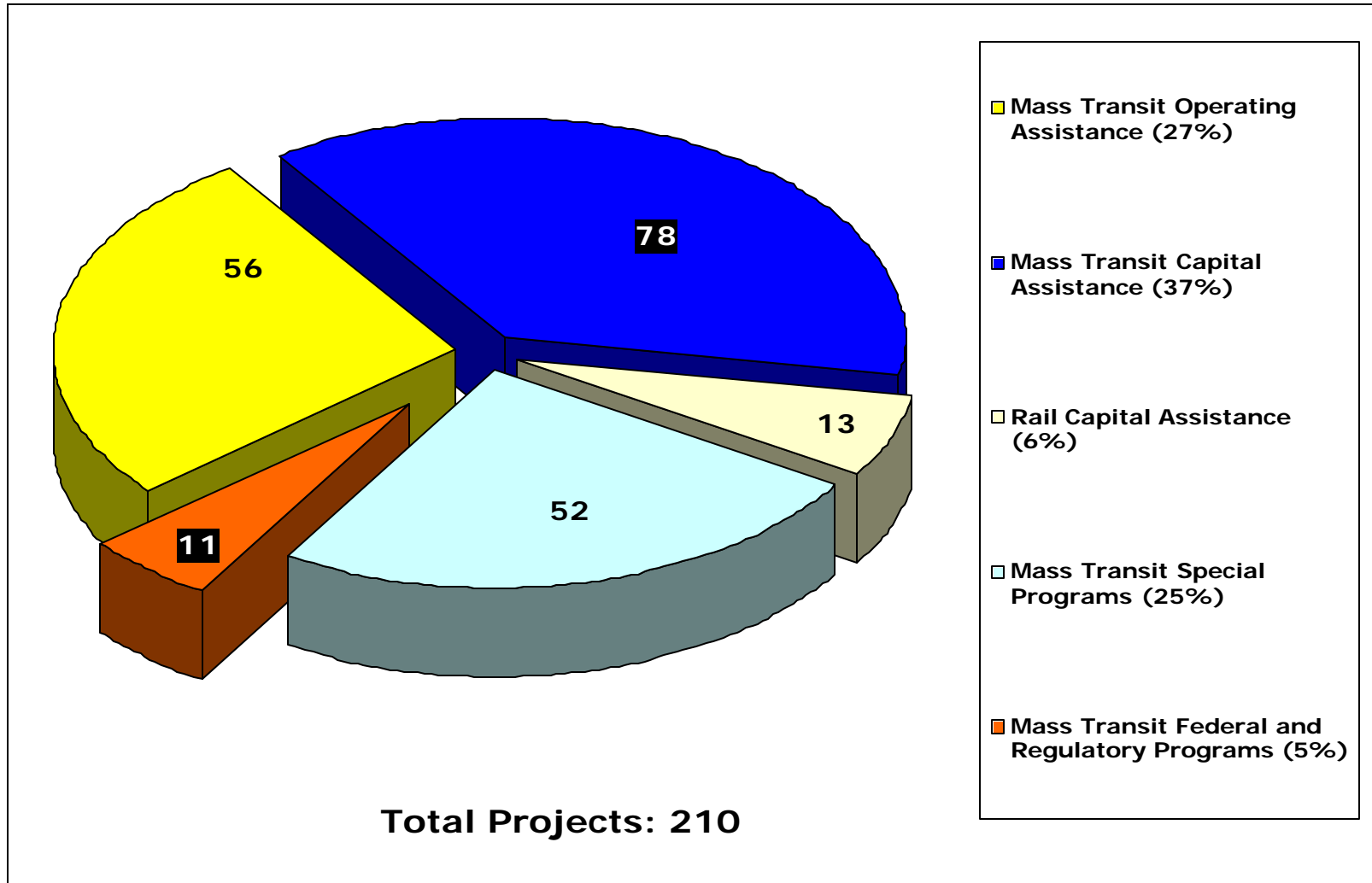
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Where Does DRPT Funding Go?



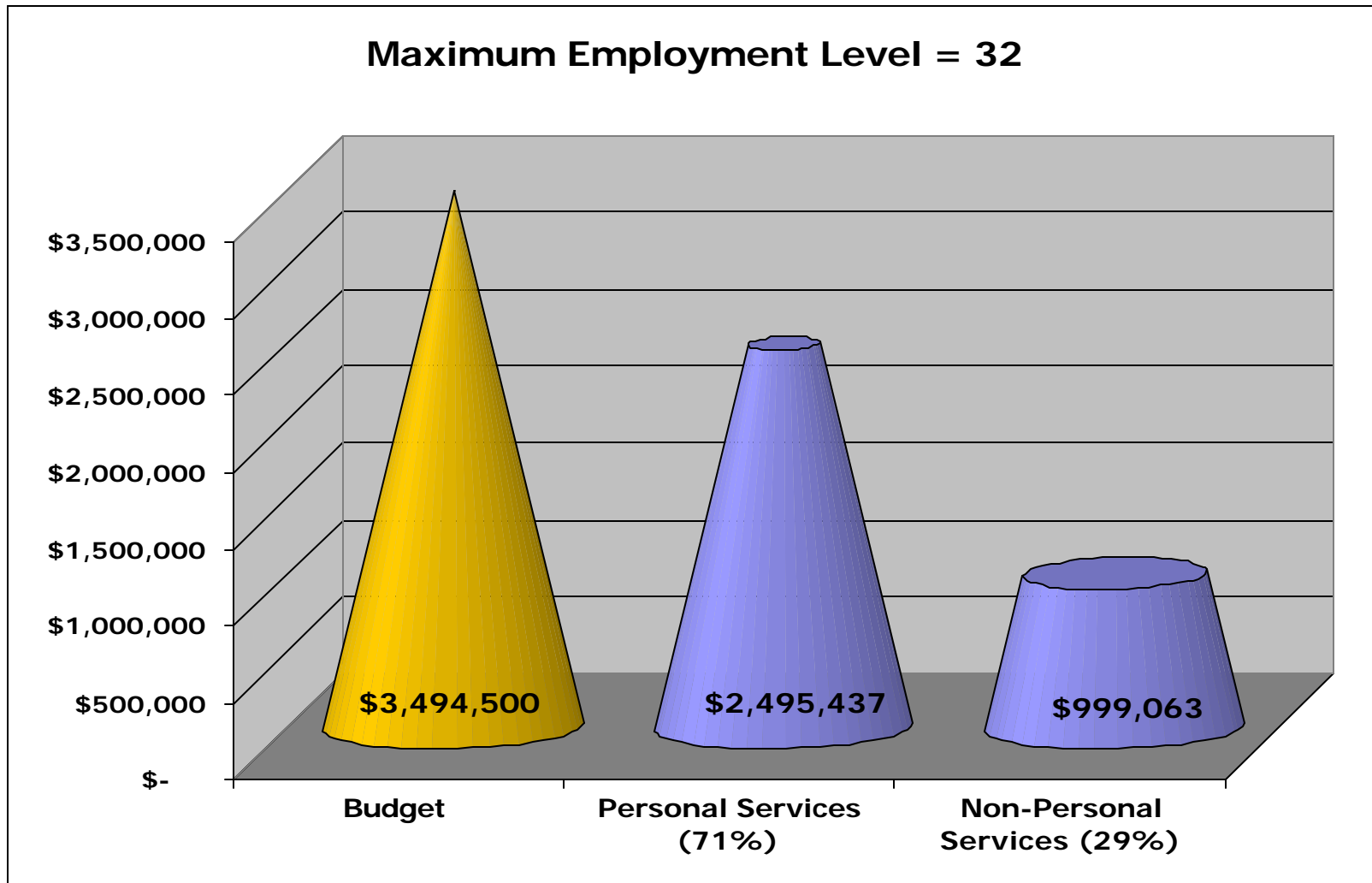
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Number of Funded Projects



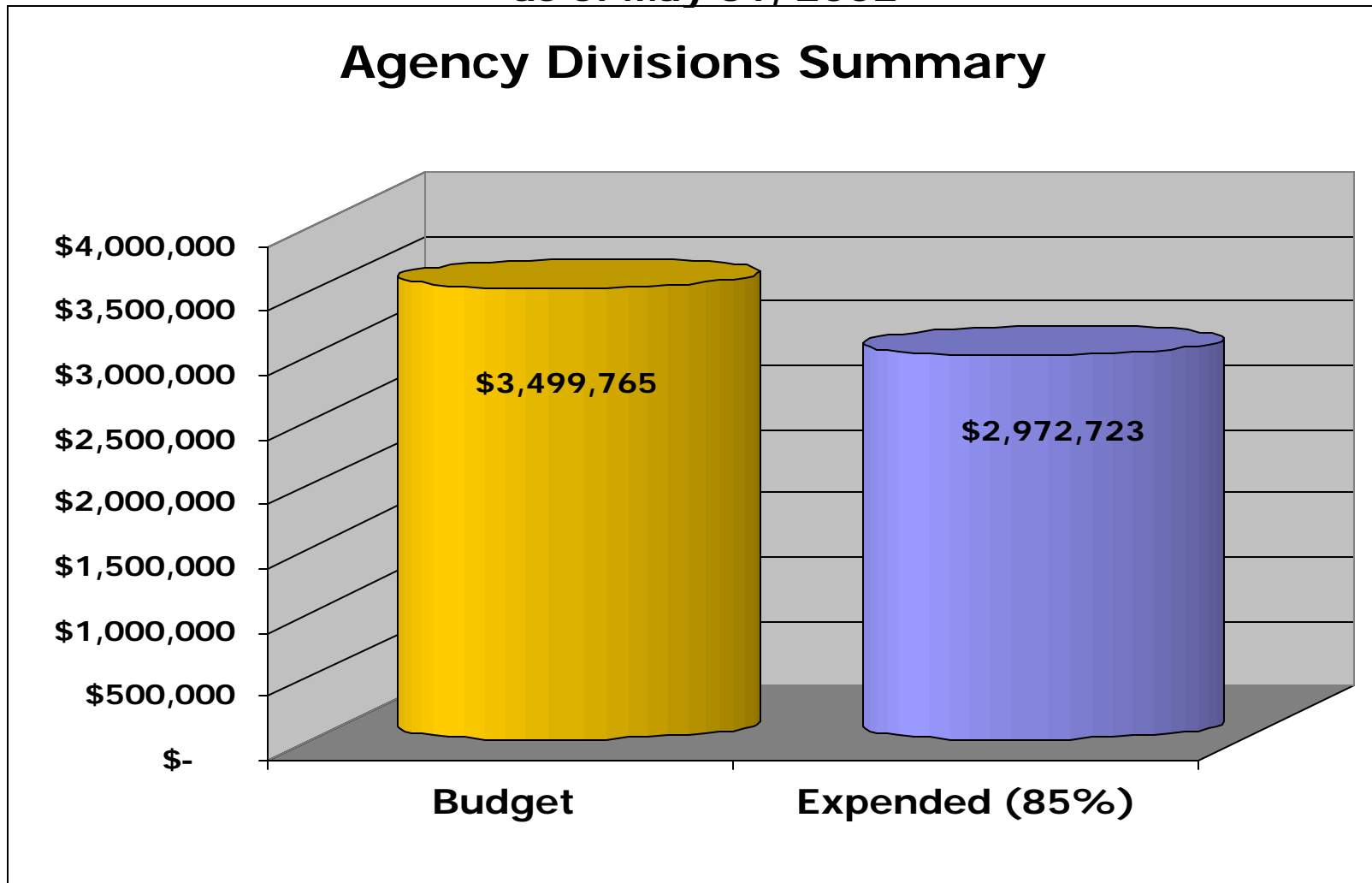
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Agency Divisions Summary



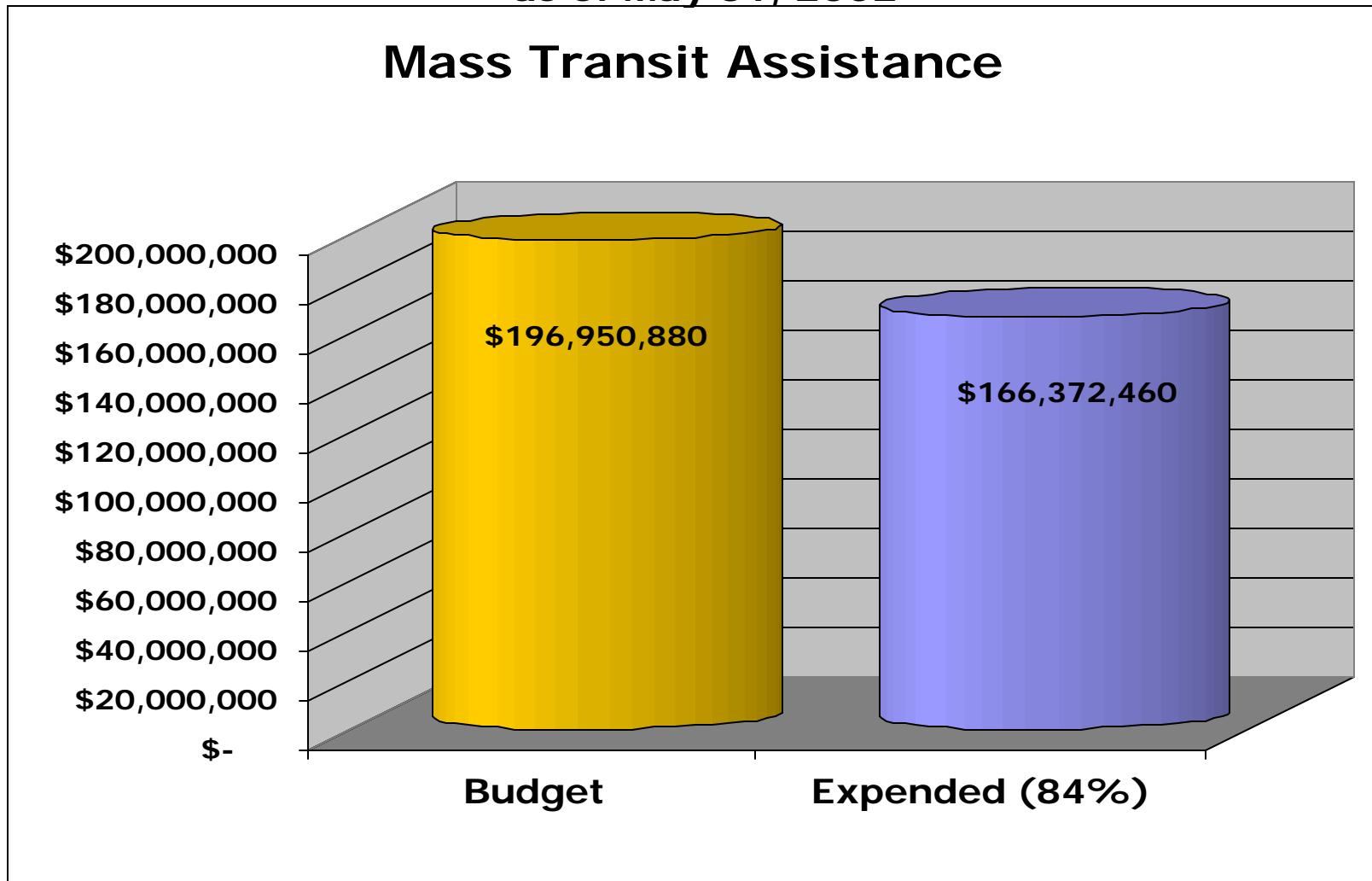
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**Fiscal Year 2002 Budget vs. Expenditures
as of May 31, 2002**



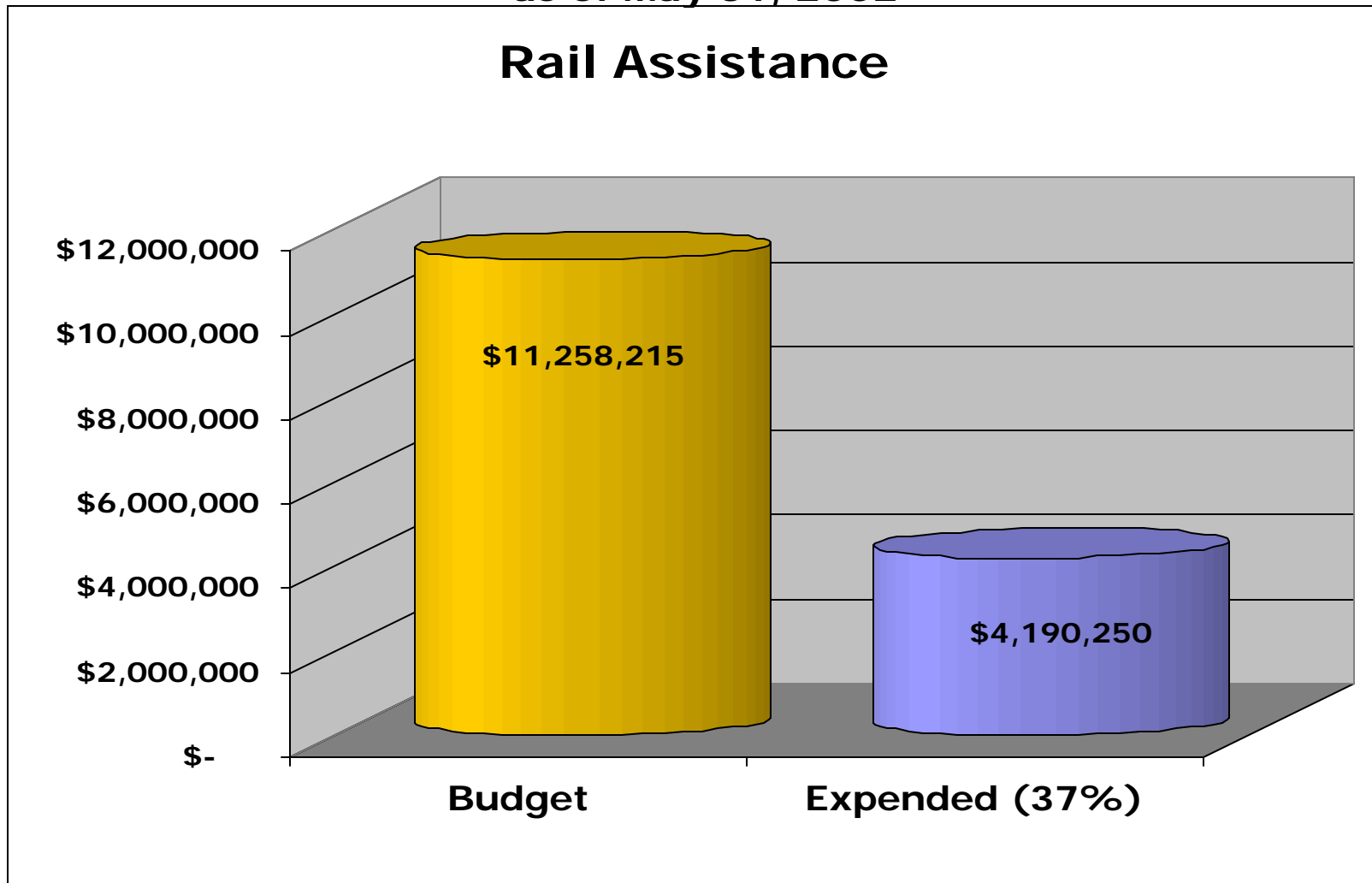
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**Fiscal Year 2002 Budget vs. Expenditures
as of May 31, 2002**



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**Fiscal Year 2002 Budget vs. Expenditures
as of May 31, 2002**



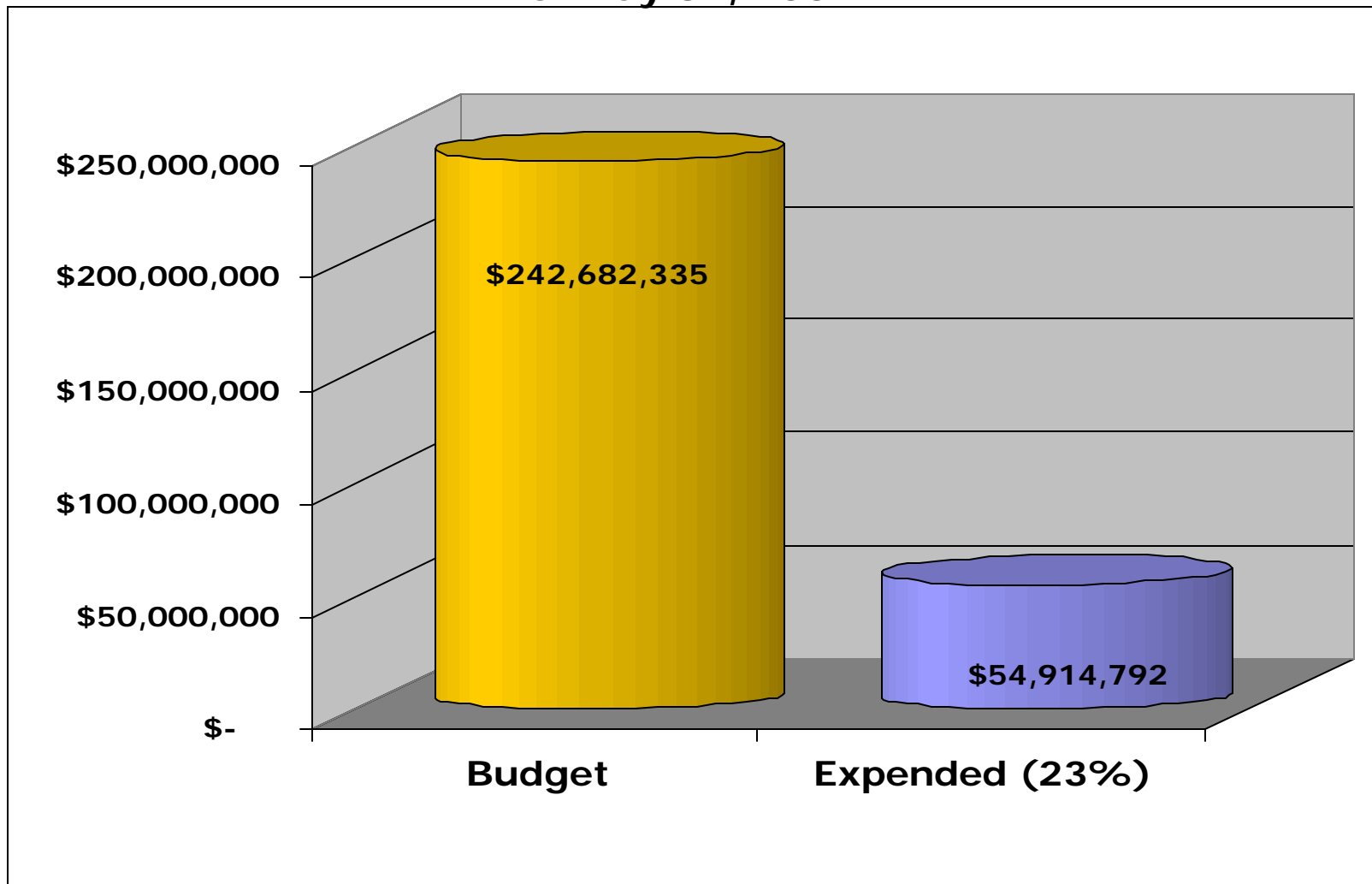
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VTA 2000 Projects and Budgets

1.	Dulles BRT/Rail Capital Costs	\$75,000,000
2.	Metrorail Rolling Stock Replacement	\$45,000,000
3.	High Speed Rail Capital Costs - Northern Virginia	\$29,225,000
4.	Metrorail Parking Expansion	\$26,000,000
5.	High Speed Rail Capital Costs – Fredericksburg	\$18,225,000
6.	High Speed Rail Capital Costs – Richmond	\$18,225,000
7.	VRE Express Service Capital	\$10,000,000
8.	Bristol Rail Capital Costs	\$9,339,000
9.	Eastern Shore Railroad	\$6,668,335
10.	Metrorail Ballston Station Improvements	\$5,000,000
	<u>Total of VTA 2000 Budgets:</u>	<u>\$242,682,335</u>

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**Status of VTA 2000 Budget vs. Expenditures as
of May 31, 2002**



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Major Challenges:

- **Funding and Staff for Dulles Corridor Rail Project**
- **Agency Staffing for Long Term Planning and Transit Properties Expansion Assistance**
- **Agency permanent staffing for Information Technology and Logistical Support functions**

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Questions?