

Draft Six-Year Improvement Program FY 2010-2015

Rail and Public Transportation

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**Steve Pittard
Chief Financial Officer**

Topics

- ❑ Overall Program

- ❑ Public Transportation
 - Operating Funding
 - Capital Funding

- ❑ Rail
 - Demonstration Passenger Service
 - Capital Projects

- ❑ SYIP Process



Three Year Comparison of Six Year Program

\$ in millions

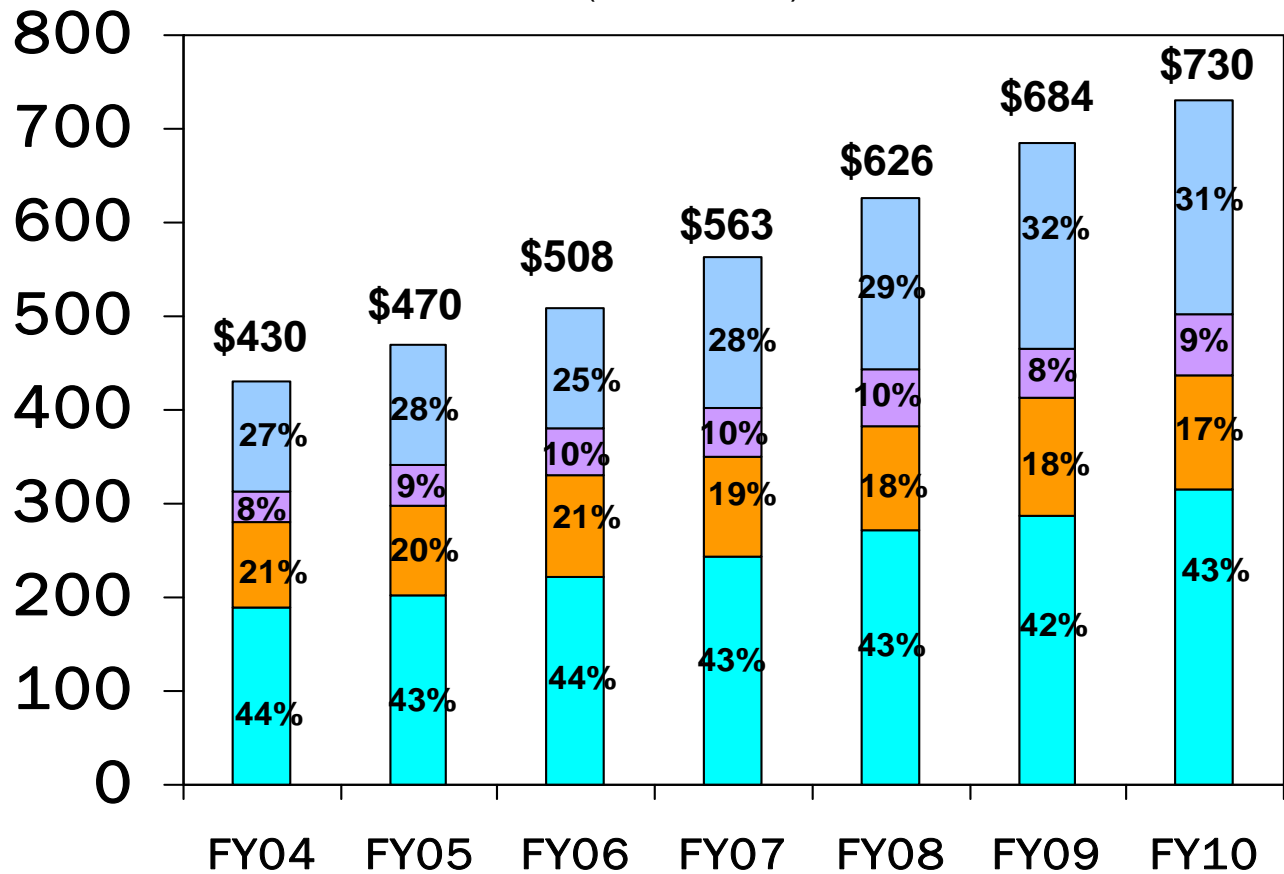
	FY 08 - 13	Revised FY 09 - 14	FY 10 - 15
Public Transit	\$ 1,780	\$ 1,833	\$ 1,739
Rail	287	260	242
Dulles Metrorail	799	822	46
Total	<u>\$ 2,866</u>	<u>\$ 2,915</u>	<u>\$ 2,027</u>

Overall Program

- ❑ The programmatic impact of the dedication of recordation tax revenue for transit operating has been significantly diminished
- ❑ State's blended matching share for transit capital projects at 78% - highest match in over a decade!
- ❑ Funding provided for a 3-year demonstration passenger rail service and related capital costs in the I-95 and I-81 corridors
- ❑ Allocation to rail projects through the Rail Enhancement Fund based on priorities identified in the Rail Resource Allocation Plan
- ❑ 30% decrease from FY 09-14 due to Dulles project removal

Public Transportation Operations Funding Funding Sources

(\$ in millions)

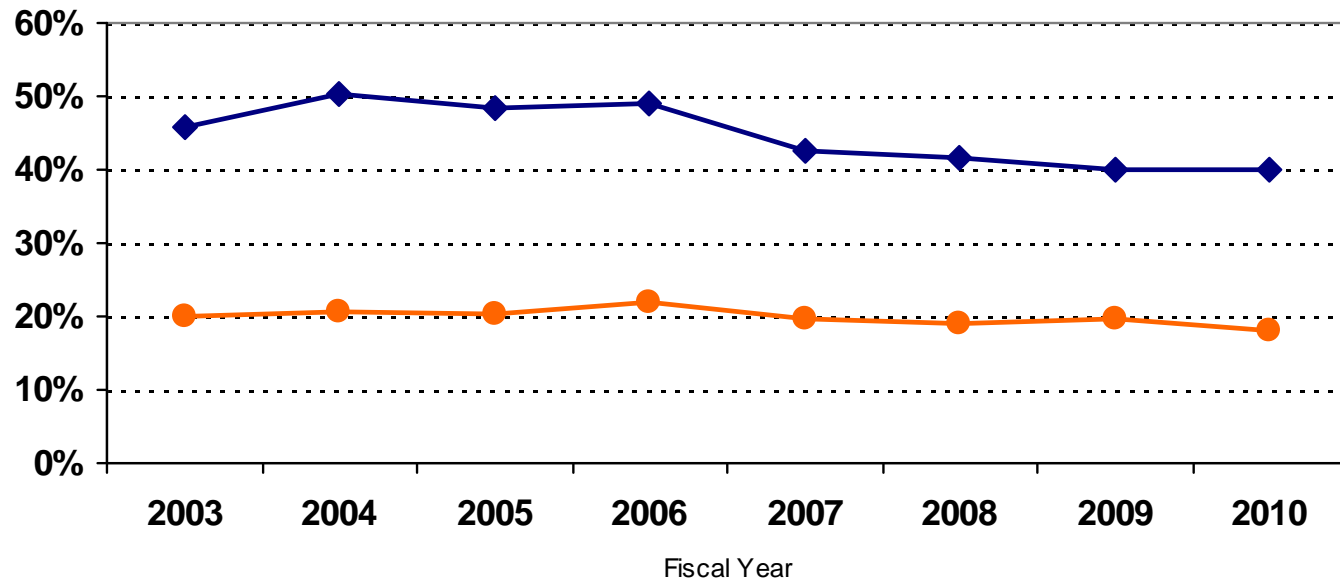


Without recordation tax, state share would be 14% in FY 10





Public Transportation Operations Funding 40% State Share of Eligible Costs



◆ State Share of Total Eligible Expenses ● State Share of Total Operating Expenses



Public Transportation Operations Funding

- ❑ Decrease in operating funding available from \$115.1 M to \$111.1 M
 - FY 09 included \$5.1 M of deobligated funds
 - FY 10 includes 74.5% of revenues vs. 73.5% in FY 09 (\$1.2 M shift from Special Programs)

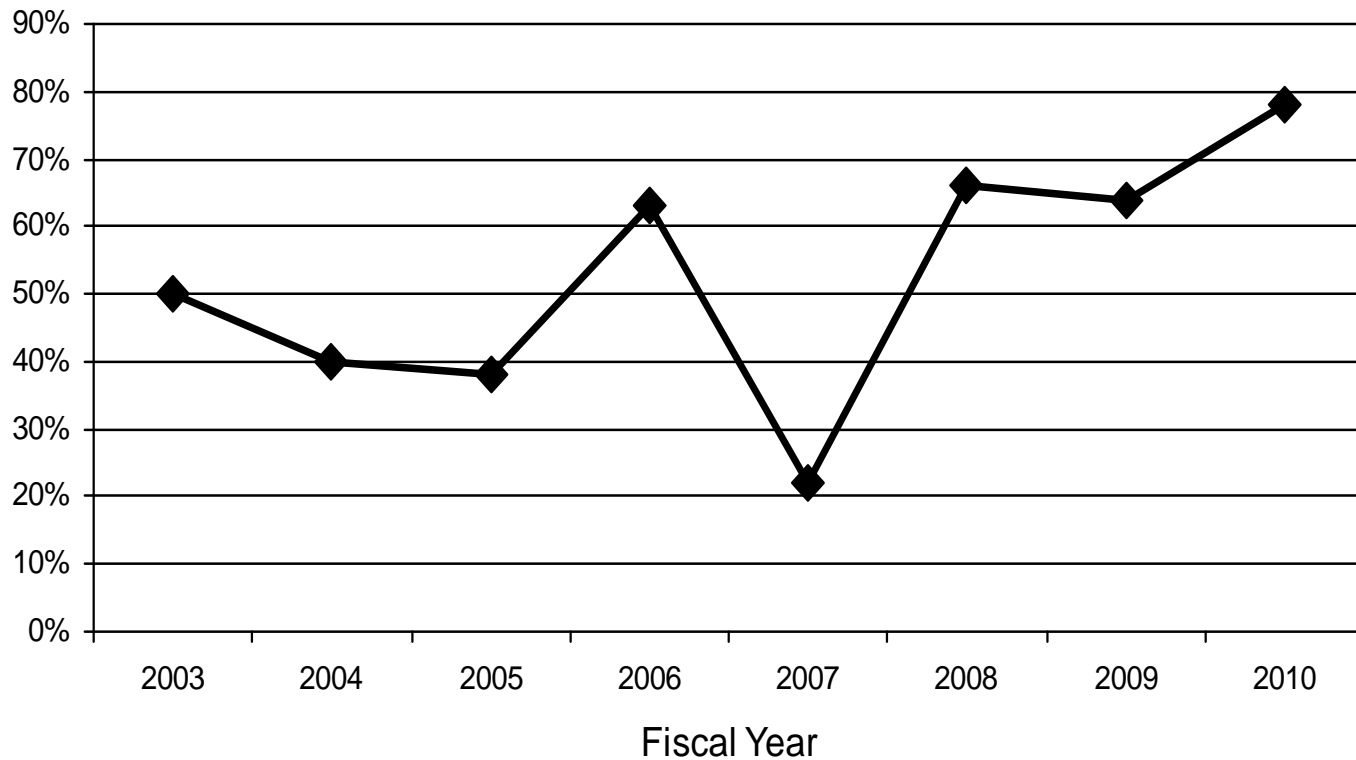
- ❑ Addition of recordation tax revenue allowed 40% state match for the FY 2010 program
 - Without recordation tax, state match would be 33% of eligible costs
 - State share has not increased as intended with dedication of recordation tax
 - Original projections were 55% state share



Public Transportation Capital Funding

78% State Share

State Share of Non-Federal Capital Expenses



Investments in Public Transportation and TDM

- ❑ Major transit projects in large urban areas that will improve mobility, generate jobs and promote economic development.
 - Dulles Corridor Metrorail
 - Richmond Bus Rapid Transit Alternatives Analysis
 - Norfolk Light Rail

- ❑ Start new transit service in Haymarket, VA

- ❑ New locomotives for VRE that will reduce maintenance costs and improve reliability

- ❑ Metro Matters program – helps address aging infrastructure and capacity constraints for Metrorail and Metrobus

Investments in Public Transportation and TDM

- ❑ 185 Buses for Transit and Human Service
 - 154 replacement vehicles that will reduce maintenance costs and improve reliability
 - 31 vehicles that will improve upon existing services or be used for new services
- ❑ Security investments for 10 systems to improve safety for the public and employees
- ❑ Marketing and outreach funding for transit, carpooling, vanpooling and teleworking

Rail Programs

Rail Enhancement Fund

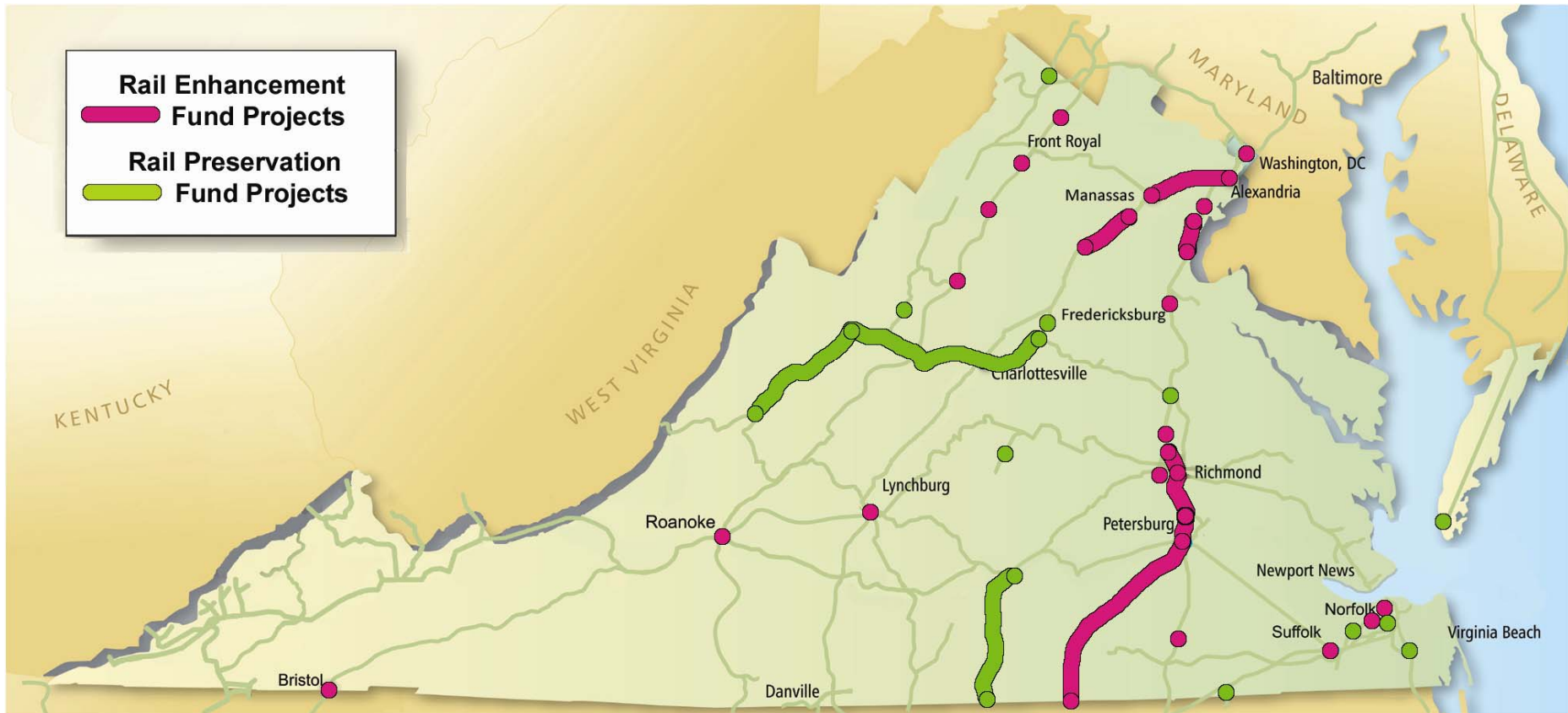
- ❑ Includes \$217 million for 14 projects for freight and passenger rail needs over the six-year period
 - Capital improvement in the I-95/I-64 and I-81/Rte. 29 rail corridors
 - Crescent Corridor and National Gateway freight intermodal initiatives
 - Intercity Passenger Rail, Virginia Port Authority, VRE Commuter Rail, and High Speed Rail initiatives

Rail Programs

Rail Preservation Fund

- ❑ Includes \$29.8 million for 14 projects for freight and passenger rail needs over the six-year period
 - Capital improvements include the rehabilitation of bridges, roadbed, rail, and grade crossings
 - Projects contribute to the continuation and reliability of the Amtrak *Cardinal* service on the Buckingham Branch Railroad
 - Several projects support rail service to the Port of Hampton Roads

Proposed Rail Projects FY2010-2015



Rail Programs

Demonstration Passenger Service

- Pilot intercity passenger service for 3 years
 - Lynchburg to Washington, DC
 - Richmond to Washington, DC
 - \$17.2 million in FY 10 – FY 12 of Commonwealth Transportation funds for operational subsidy

New Passenger Rail Service



SYIP Process Items

- ❑ Incorporation of asset management, public benefit, maintenance of effort, and transit sustainability per Item 449.E. of Chapter 879 - 2008 Acts of Assembly
- ❑ ARRA funding included in FY 09 in April and May FY 09 supplemental allocation; FY 10 supplemental allocation planned for October
- ❑ Proposed 2.3% allocation for project development, administration and compliance activities
 - Down from 2.4% in FY 2009
- ❑ Public hearings in early June
- ❑ Minor technical corrections to the working draft

Major Transit and Rail Initiatives



Questions?