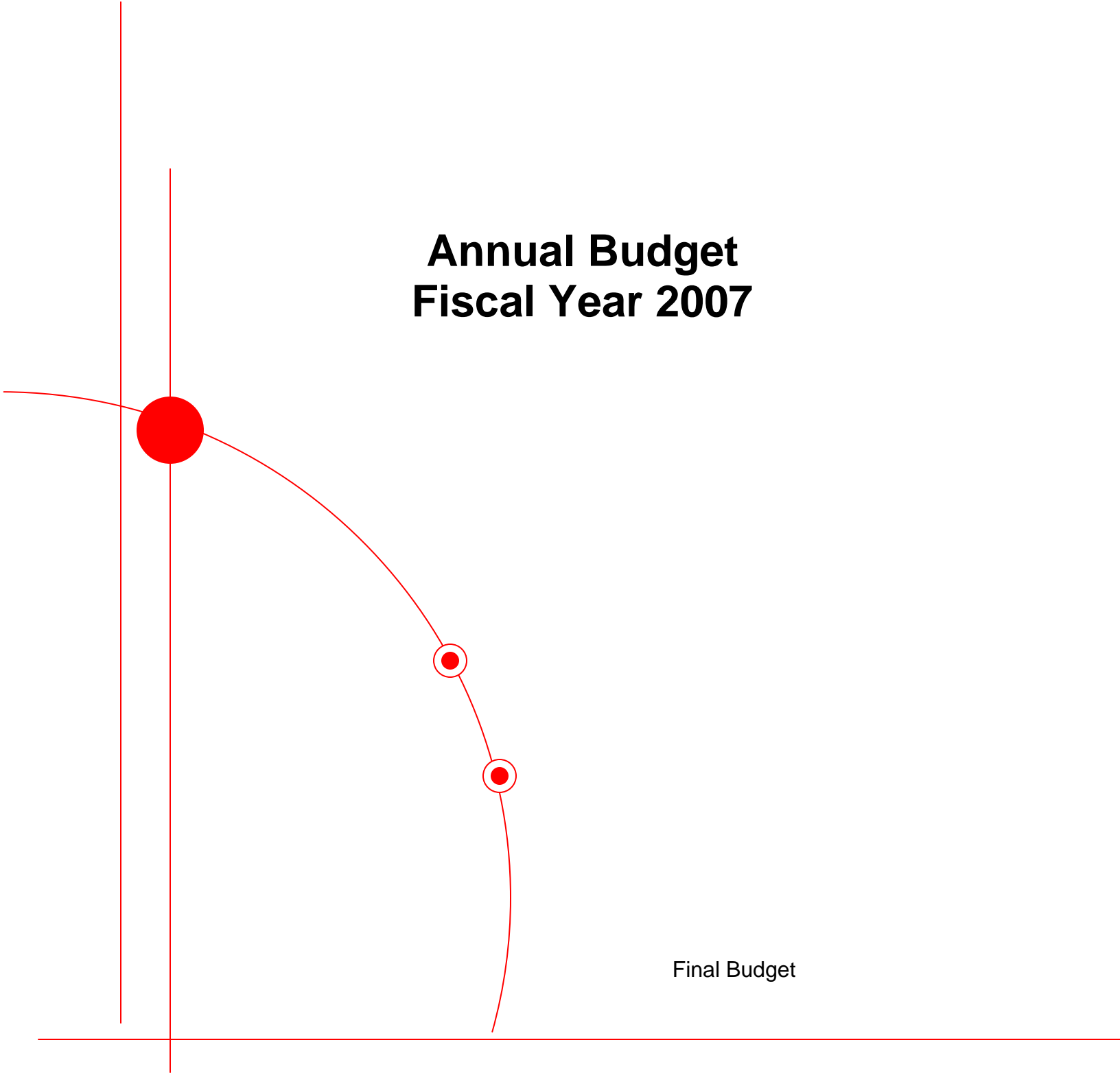




Virginia Department of Rail and Public Transportation  
*The Smartest Distance Between Two Points*

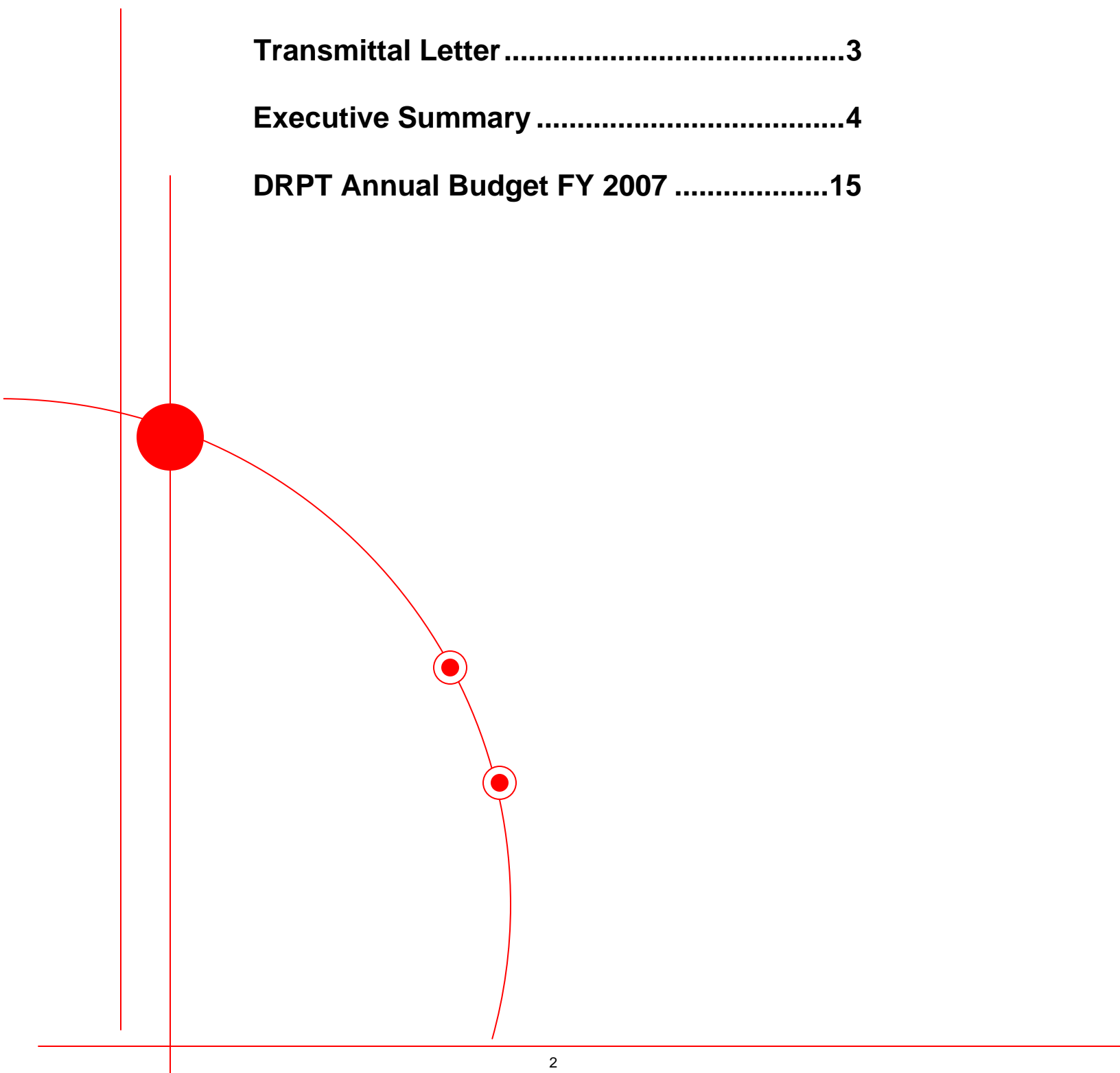
# Annual Budget Fiscal Year 2007



Final Budget

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# COMMONWEALTH of VIRGINIA

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Director

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June 14, 2006

Secretary Pierce Homer, Chairman  
Mr. Gregory A. Whirley  
Mr. Jim D. Bowie  
Ms. Mary Lee Carter  
Ms. Julia A. Connally  
Mr. John J. "Butch" Davies, III  
Dr. James A. Davis  
Ms. Helen E. Dragas

Mr. James L. Keen  
Mr. J. Douglas Koelemay  
Mr. Dana M. Martin  
Mr. Gerald P. McCarthy  
Mr. Robert E. Sevila  
Mr. Hunter R. Watson  
Mr. Kenneth Spencer White  
Mr. Alan S. Witt

Dear Members of the Board:

This document contains the Virginia Department of Rail and Public Transportation's recommended Fiscal Year 2007 annual budget for your approval. The revenues and proposed expenditures of the FY07 budget total \$506.3 million— a 17% increase over FY06. The Commonwealth's investment of \$506.3 million supports an overall program of public transportation and rail of approximately \$1.27 billion.

The increase in estimated revenue of \$73.9 million can be attributed solely to the Dulles Corridor Metrorail Project. For FY07, projected expenditures for the Project are \$151.9 million more than for FY06. This increase is due to the anticipated progression of Phase 1 of the Project into final design and construction during FY07. The source of funding for the increase is \$55.2 million of available federal funding, \$65.2 million of funding provided by Fairfax County, \$24.8 million of VTA 2000 funds, and \$6.7 million in additional Dulles Toll Road revenues.

The increase resulting from the Dulles Corridor Metrorail Project is offset by a drop in Public Transportation Programs- Capital Assistance resulting from the one-time, state transportation capital funding enacted by the 2005 Session of the Virginia General Assembly in the amount of \$75 million and from the final expenditure in FY06 (\$9 million) of the WMATA railcar purchase under VTA 2000. **The FY07 transit capital funding is the lowest state share (22%) in the history of the program and operating assistance is at its lowest level in 10 years (19.7%).**

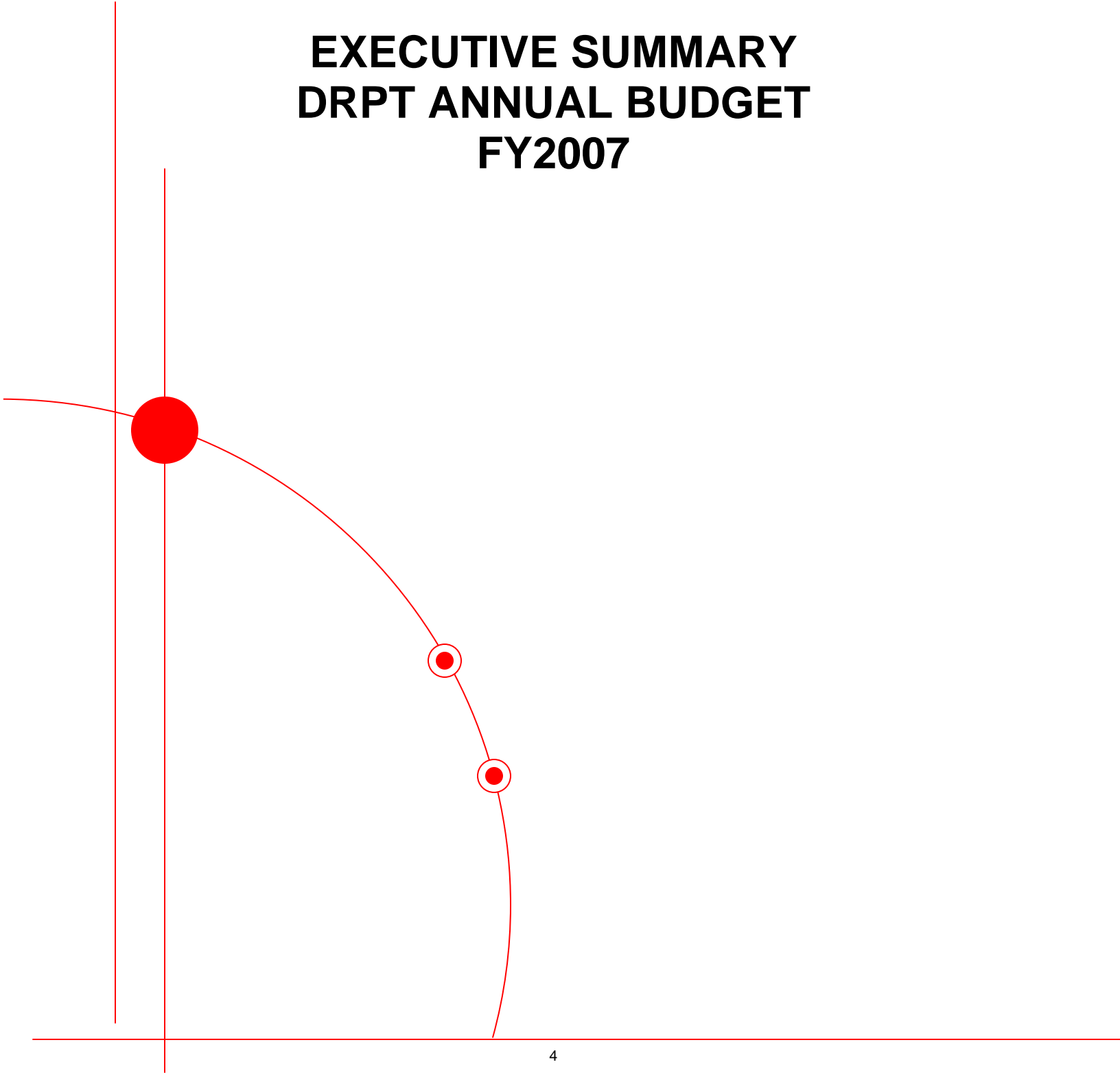
The current year expenditure plan is the largest in the agency's history. The recommended expenditure budget includes increases from the prior year that approximate the aforementioned increases in revenue. These expenditures will support final design and construction work on the Dulles Project, several rail programs and investments in public transportation and commuter assistance services.

We are proud to report that our agency administrative budget represents only 1% of the proposed total budget. We look forward to working with the Commonwealth Transportation Board to advance the programs and projects in our FY07 budget.

Sincerely,

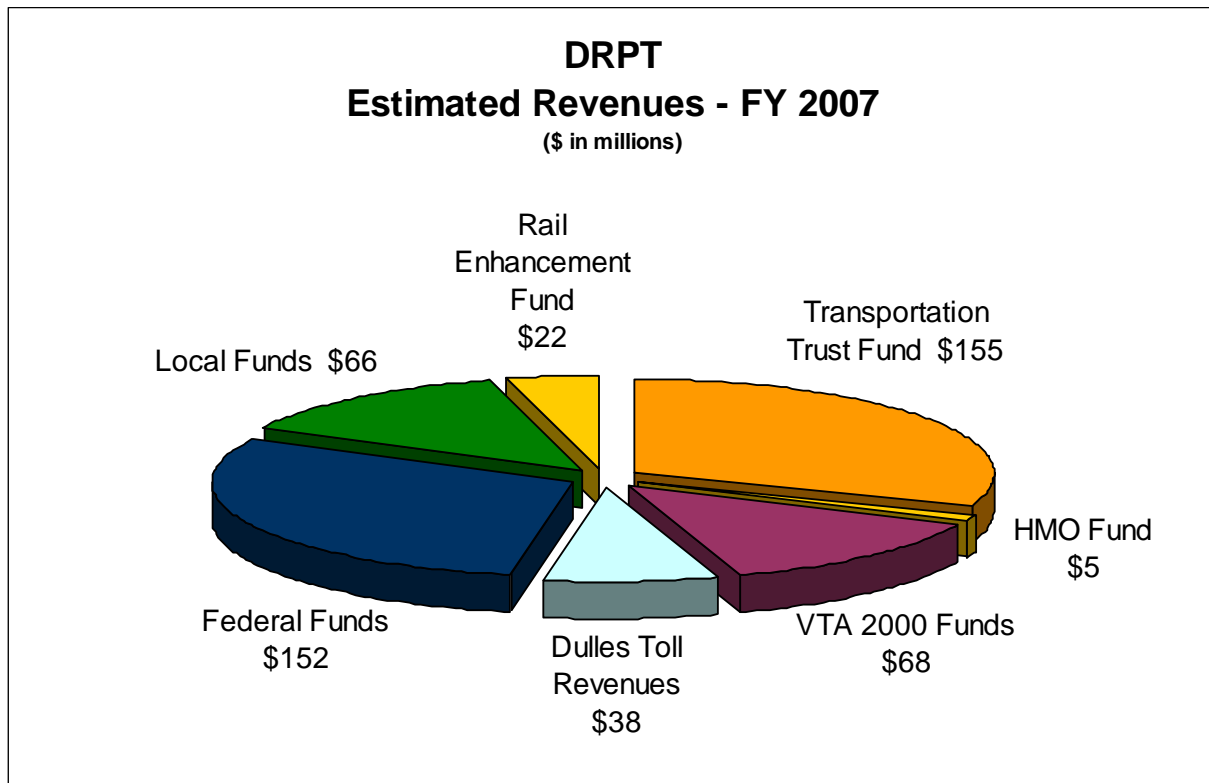
Corey W. Hill  
Acting Director

**EXECUTIVE SUMMARY  
DRPT ANNUAL BUDGET  
FY2007**



# Summary of FY 07 Budget for the Virginia Department of Rail and Public Transportation

In Fiscal Year 2007, the Virginia Department of Rail and Public Transportation (DRPT) will spend approximately \$506 million in public funds. The major sources of these funds are depicted in the chart below. The details of the DRPT FY07 revenues can be found on page 16.



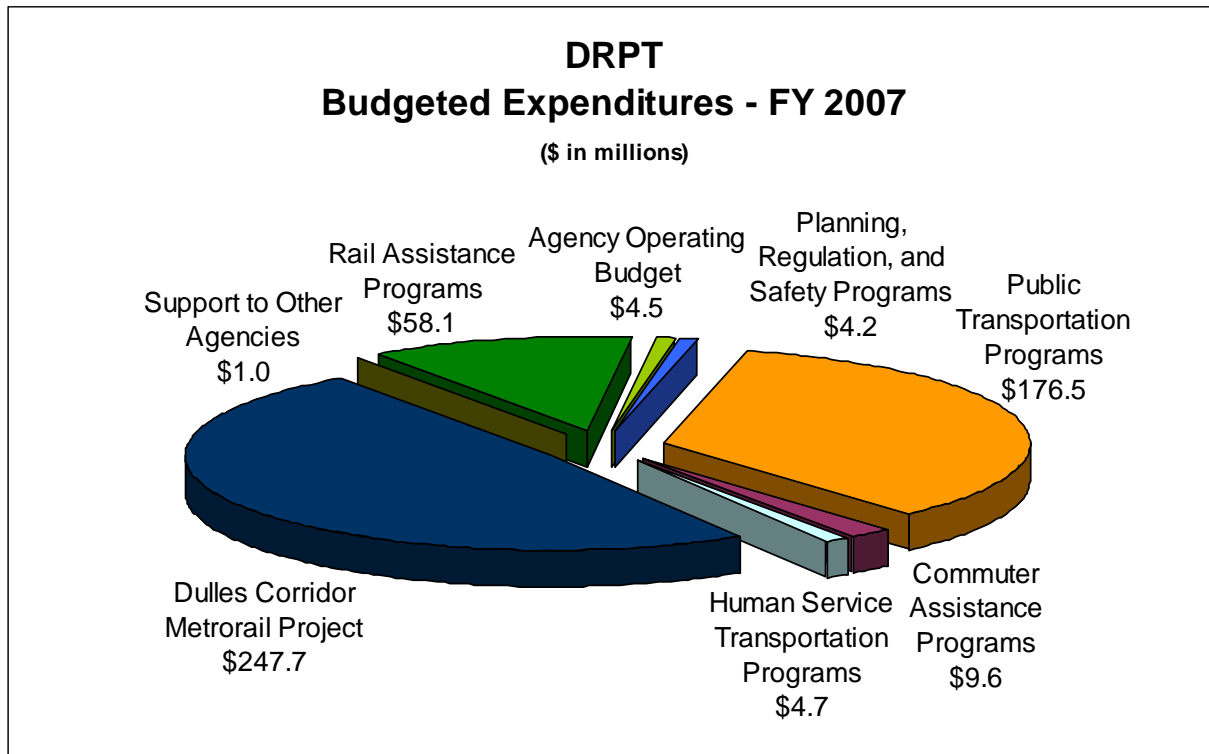
The FY07 budget for DRPT is roughly \$74 million greater than the FY06 budget. This increase is due to the anticipated progression of Phase 1 of the Dulles Corridor Metrorail Project to final design and construction, which will require a \$152 million increase in the annual budget. This funding increase will be supported by federal funds (\$55 million), local matching funds (\$65 million), Dulles Toll Road revenues (\$7 million) and VTA 2000 funds (\$25 million).

The increase in revenues for the Dulles Project is offset by a significant reduction in revenues for Public Transportation Capital Assistance. The state match for public transportation capital projects has dropped from 63% in FY06 to 22% in FY07- the lowest in the program's history. This is primarily due to the absence in FY07 of \$75 million in Mass Transit Capital Funds and \$9 million in VTA 2000 funding used to complete the WMATA railcar purchase.

DRPT also received an increase of approximately \$7 million in Federal Transit Administration appropriations in FY07 for transit programs not related to the Dulles Project.

The FY07 DRPT budget will be expended through the agency's eight service areas, including: Public Transportation Programs; Commuter Assistance Programs; Human Service Transportation Programs; Rail Preservation Programs; Rail Enhancement Programs; the Dulles Corridor Metrorail Project; Planning, Regulation and Safety Programs; and General Management and Direction (operating budget).

The DRPT agency operating expenses continue to represent only 1% of the total annual budget.



A more detailed explanation of these expenses including a comparison to FY06 levels is available on page 17.

### **DRPT Budget Highlights for FY07**

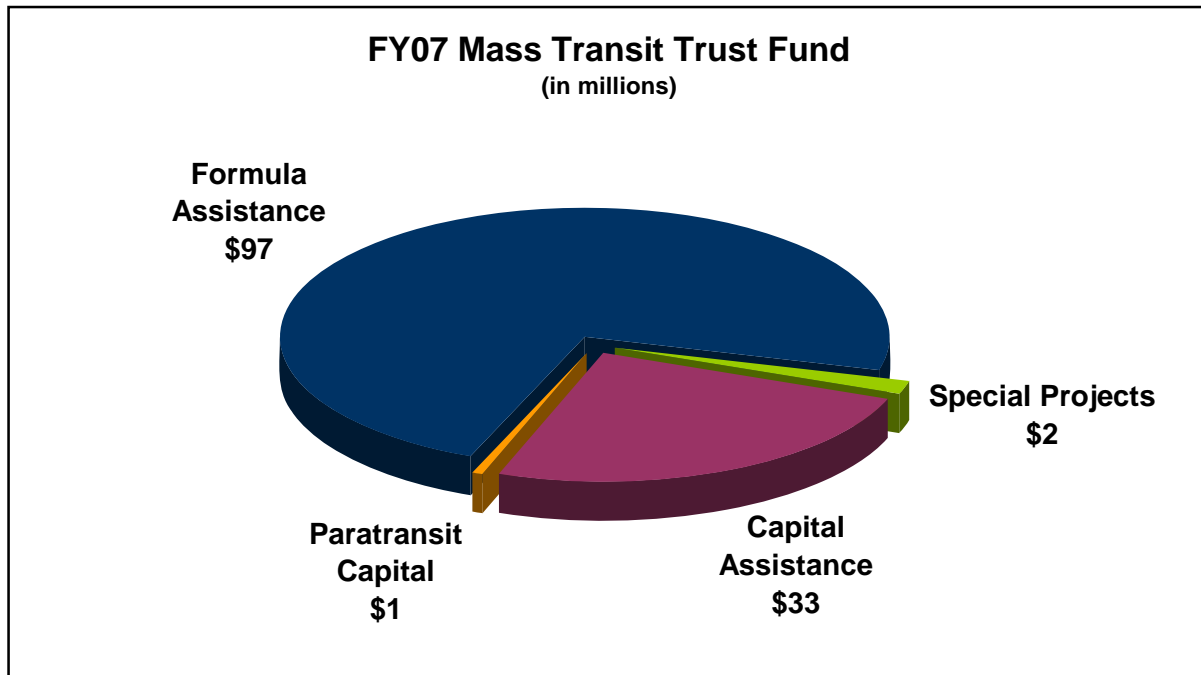
#### **Public Transportation Programs**

The \$176.5 million in public transportation funding for FY07 will include \$39.1 million in federal funds, \$6.1 million in Transportation Trust Funds allocated to public transportation programs, and \$131.3 million in Mass Transit Trust Funds.

The FY07 allocation of Mass Transit Trust Funds represents a decrease of \$2.2 million over FY06. This allocation is made up of 14.7% of the 1986 Special Session Revenue (Transportation Trust Fund) and is adjusted by estimates of interest to be earned, carry-over from the previous fiscal year and indirect charges.

The annual allocation of these funds is distributed in accordance with Appropriations Act language and the provisions of the Virginia Code that establish the Mass Transit Trust Fund (§58.1-638.A.4). The distribution is as follows: \$800,000 is taken off of the top for paratransit capital projects; 73.5% is allocated for state operating assistance grants (called formula assistance grants); 25% is awarded for capital assistance grants; the balance of 1.5% is awarded for special projects grants.

The FY07 allocation of Mass Transit Trust Funds for public transportation is depicted in the following chart.



### **Public Transportation Operating Funds**

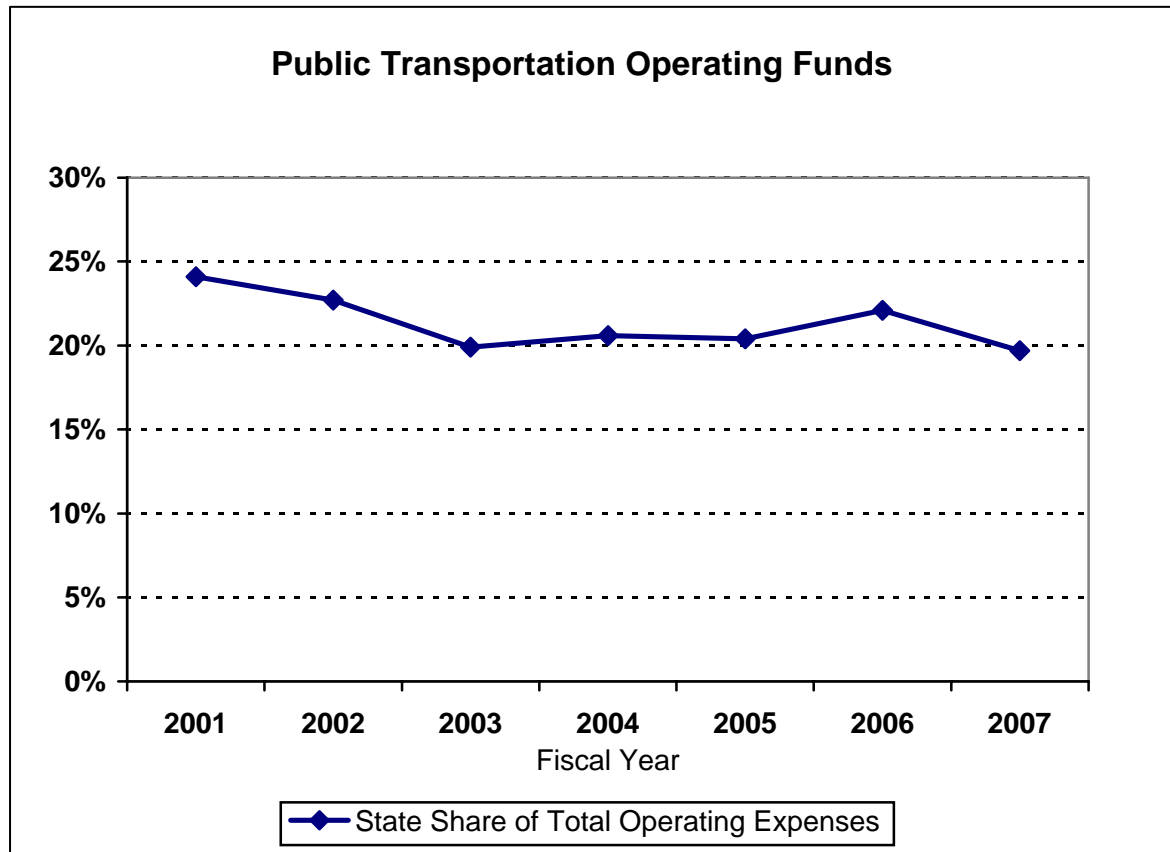
State formula assistance grants for public transportation operating expenses are awarded on the basis of the total annual amount of state funds available expressed as a percentage of the total annual amount of transit operating expenses.

Transit operating expenses across the state totaled \$490 million for the last completed fiscal year (FY05). The amount of formula assistance available for FY07 represents 19.7% of that total ( $\$490/\$97$ ).

Therefore, in FY07 each transit system will receive state aid in the amount of 19.7% of their FY05 total operating expenses.

The state share of total operating expenses fluctuates from year to year but has remained in the range of 20% to 24% in the last five years, as shown in the chart on the following page.

Most transit systems will receive less funding in their formula assistance grants for FY07 as compared to FY06.

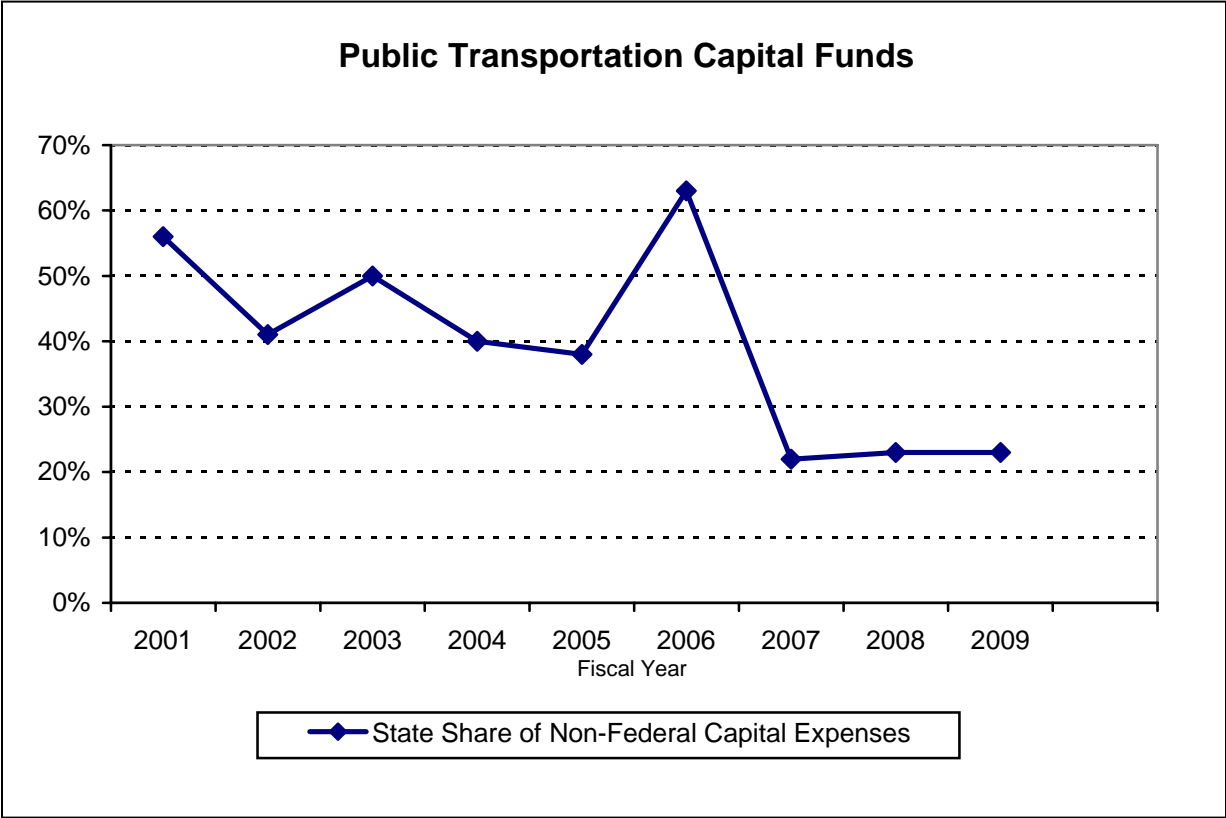


### **Public Transportation Capital Funds**

State capital program grants are awarded to all public transportation capital projects deemed to be eligible, reasonable and appropriate at a uniform annual level of state participation. This level of participation or “state share” of capital project expenses is calculated by dividing the amount of state funds available for capital projects each year by the amount needed to support the non-federal share of all transit capital projects for the year. In FY07, the state share of capital expenses is 22%. The maximum allowable state share of capital expenses is 95% but there have not been sufficient funds to support transit capital projects at this level since the Mass Transit Trust Fund was created in 1986.

The FY07 state share of 22% for transit capital projects is the lowest in the history of the program.

Unfortunately, the state share is expected to remain at very low levels for the foreseeable future. The state share of non-federal capital expenses for the last six years and for the next three years is shown in the chart on the following page.



In FY07, \$32.8 million will be available from the Mass Transit Trust Fund to support public transportation capital projects across the Commonwealth. The projects to be supported by these funds, in addition to the applicable federal funds available to DRPT, are summarized in the table below.

Public Transportation Capital Projects for FY07

	Replacement Transit Vehicles	Expansion Transit Vehicles	Vehicles for Elderly & Disabled Services	Service Support Vehicles	Transit Facility Construction or Renovation	Transit Facility Planning or Design
Bristol District	20	0	3	0	2	0
Culpeper District	19	4	1	2	1	0
Fredericksburg District	12	3	3	0	1	0
Hampton Roads District	52	2	11	1	2	2
Lynchburg District	16	0	2	0	1	0
Northern Virginia District	41	35	7	10	16	4
Richmond District	55	0	11	0	4	0
Salem District	10	5	5	3	4	1
Staunton District	16	0	10	0	0	1
<b>Statewide Totals</b>	<b>241</b>	<b>49</b>	<b>53</b>	<b>16</b>	<b>30</b>	<b>8</b>

## **Special Projects Funds**

The Special Projects grants will receive an allocation of \$2 million in FY07. These funds are used to award discretionary grants for public transportation demonstration projects, technical assistance projects and public transportation internships.

### Public Transportation Special Projects for FY07

	Demonstration Projects	Technical Assistance Projects	Public Transportation Internships	Total
Bristol District	0	0	1	1
Culpeper District	1	1	0	2
Fredericksburg District	2	0	0	2
Hampton Roads District	0	1	1	2
Lynchburg District	1	1	0	2
Northern Virginia District	4	2	2	8
Richmond District	7	1	1	9
Salem District	2	1	2	5
Staunton District	1	0	1	2
<b>Statewide Totals</b>	<b>18</b>	<b>7</b>	<b>8</b>	<b>33</b>

## **Commuter Assistance Funds**

The Commuter Assistance Programs budget includes \$4 million for FY07 to support Transportation Demand Management (TDM) projects in the Transportation Efficiency Improvement Fund (TEIF) program and \$5.6 million of Innovative Progress funds that were previously allocated.

The TEIF program is a discretionary grant program that provides state funds to support 80% of the costs of TDM programs and special projects that are designed to reduce single occupant vehicle travel.

These funds are used together with Special Projects funds to support vanpooling, ridesharing, marketing and promotional efforts across the Commonwealth that are designed to encourage travel in shared ride modes. The distribution of TEIF grants for FY07 is shown in the table on the following page.

## Commuter Assistance Projects for FY07

	Transportation Demand Management Agencies	Special TDM Projects	Total
Bristol District	0	0	0
Culpeper District	2	0	2
Fredericksburg District	3	1	4
Hampton Roads District	0	1	1
Lynchburg District	0	0	0
Northern Virginia District	5	3	8
Richmond District	1	3	4
Salem District	1	3	4
Staunton District	1	0	1
<b>Statewide Totals</b>	<b>13</b>	<b>11</b>	<b>24</b>

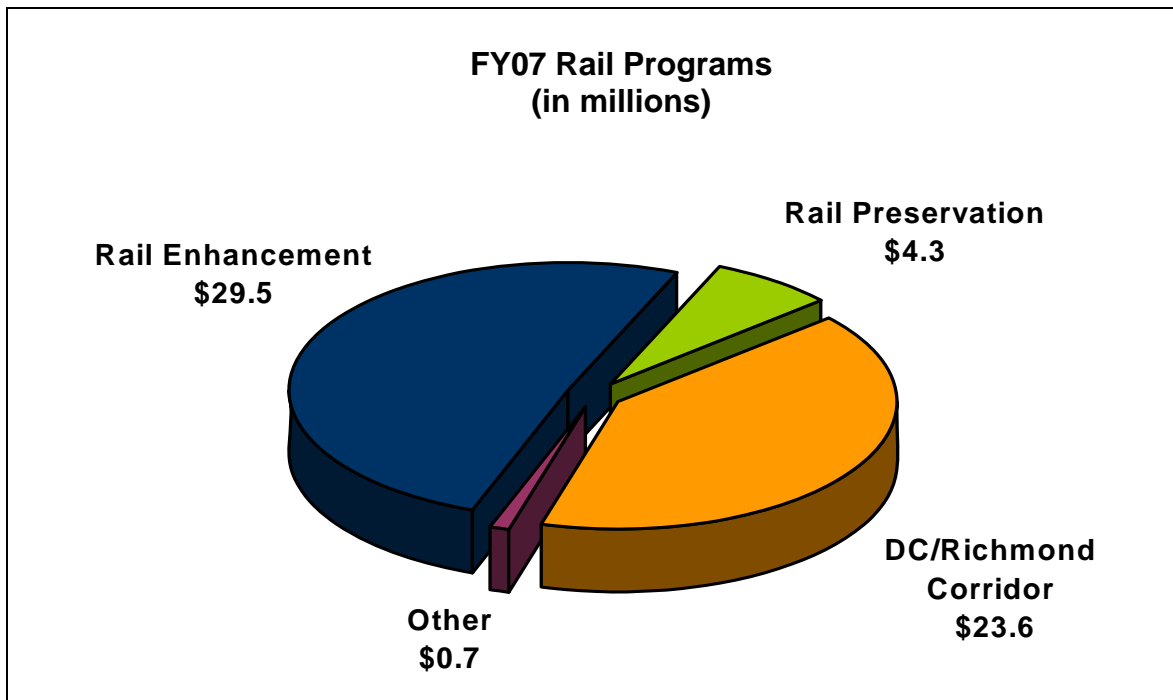
### **Human Service Transportation Funds**

The Human Service Transportation Programs budget includes \$4.7 million for FY07. This service area implements DRPT's initiatives to support human service transportation programs in the Commonwealth. Human service transportation programs are operated by local government social service agencies or private non-profit human service agencies for the benefit of their clients. These clients are elderly or disabled individuals and economically disadvantaged children who are enrolled to receive publicly funded social services. Human service transportation differs from public transportation in that it is designed to serve the very specific needs of human service agency clients and in most cases, service is restricted to the clients of those agencies who often have no other transportation service available to them. It is not open to the general public. The funding for this program comes from the Federal Transit Administration (\$3.3 million), local provider match (\$0.6 million), and the paratransit capital allocation (\$0.8 million).

Additional detailed information on public transportation operating assistance, capital assistance, special projects, commuter assistance and human service transportation funding for FY07 is available in the Commonwealth Transportation Board FY07 Six-Year Improvement Program.

### **Dulles Corridor Metrorail Project**

The FY07 budget for the Dulles Corridor Metrorail Project includes projected expenses totaling approximately \$248 million. The FY07 allocations that appear in the SYIP differ from the estimated FY07 expenditures in this budget. The SYIP shows an allocation of VTA 2000 funds of \$32 million while the Agency Budget projects that VTA 2000 funds totaling \$44.4 million will be spent. The actual expenditures will draw from VTA 2000 funds allocated in previous years.



**The Rail Enhancement Fund (REF)**, created in 2005, is the first dedicated source of funding for rail in Virginia history. It provides over \$20 million in annual, dedicated funding for passenger and freight rail improvements.

Currently, thirteen REF projects have been programmed for funding over FY06-FY09 for a total of \$56.8 million in REF funds. Together these projects could, upon completion, remove more than 2 million cars and nearly 1 million trucks from Virginia's roads, saving more than 17 million gallons of fuel per year.

The FY07 budget includes funding for eight of these REF projects and studies, including port-related and freight rail improvement projects such as the Heartland Corridor project, passenger rail improvement projects for Virginia Railway Express and an interstate high speed rail project with North Carolina.

One freight rail improvement project for FY07 recommended by the Rail Advisory Board will receive federal SAFETEA-LU funds in addition to REF funding. The Route 164/I-664 Median Rail Project in Hampton Roads will receive \$3.36 million in REF, \$7 million in federal funding and \$0.8 million in state matching funds.

**The Rail Preservation Fund** will support seven projects for Virginia's shortline railroads in FY07 through the State Rail Preservation Program. Shortline rail operations in the FY07 program will carry about 215,000 railcars per year, which equates to 860,000 trucks off the road each year.

**The Washington, DC/Richmond Corridor** projects will expend VTA 2000 funds in FY07 to support ongoing freight and passenger rail improvements, including segments of third track along the corridor. Once complete, these projects will increase the capacity and efficiency of both freight and passenger rail operations.

The SYIP allocations for the Dulles Corridor Metrorail Project are detailed below:

	<b>FY 07</b>
	<b>(1,000's)</b>
<b>Phase 1 - Development, ROW, Utilities, Final Design</b>	
Federal	44,385
State VTA 2000 Funds	18,178
Dulles Toll Revenues	9,235
Local	<u>49,650</u>
Total	121,448
<b>Phase 1 - Design &amp; Construction</b>	
Federal	55,615
Bonds	-
Dulles Toll Revenues	19,304
Local	<u>13,100</u>
Total	88,019
<hr/>	
<b>Phase 1 - Congestion Management Program</b>	
Dulles Toll Revenues	2,500
Local	<u>2,500</u>
Total	5,000
<hr/>	
<b>Phase 1 - Alexandria Yard Improvements</b>	
State VTA 2000 Funds	<u>13,800</u>
Total	13,800
<hr/>	
<b>Phase 2 - PE &amp; Development</b>	
Dulles Toll Revenues	375
<hr/>	
<b>Dulles Express Bus Service</b>	
Dulles Toll Revenues	6,645

The financial plan for the Dulles Corridor Metrorail Project appears in the Six-Year Improvement Program based on budgets for the major tasks. Past, current and future allocations are shown for each major task and a more complete picture of the funding for the project is provided.

### **Rail Assistance Programs**

DRPT's FY07 budget includes \$58.1 million in funding for passenger and freight rail improvements. The allocation of funds is depicted in the chart on the following page.

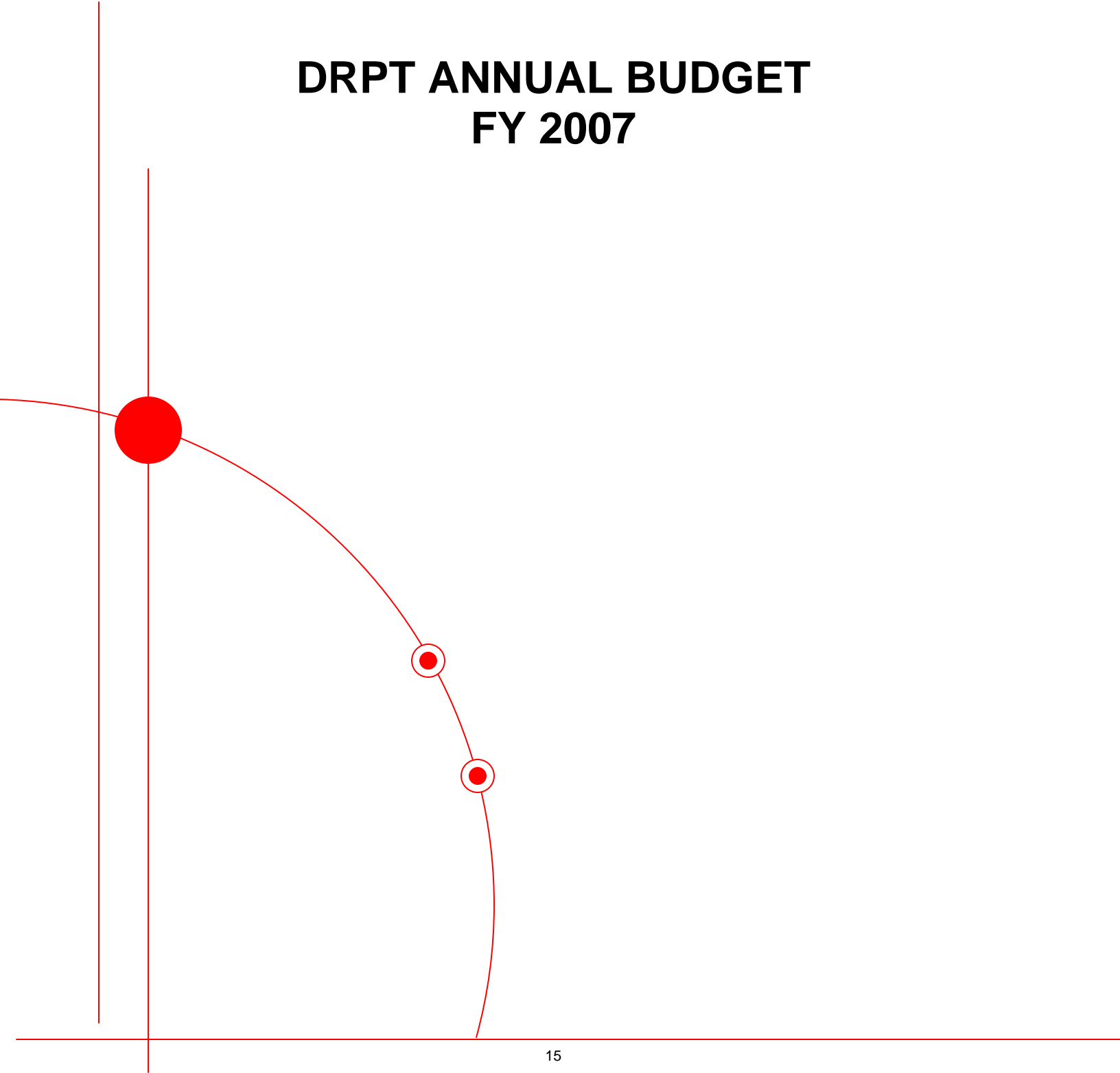
**Other** funding includes Federal Railroad Administration funding anticipated for FY07.

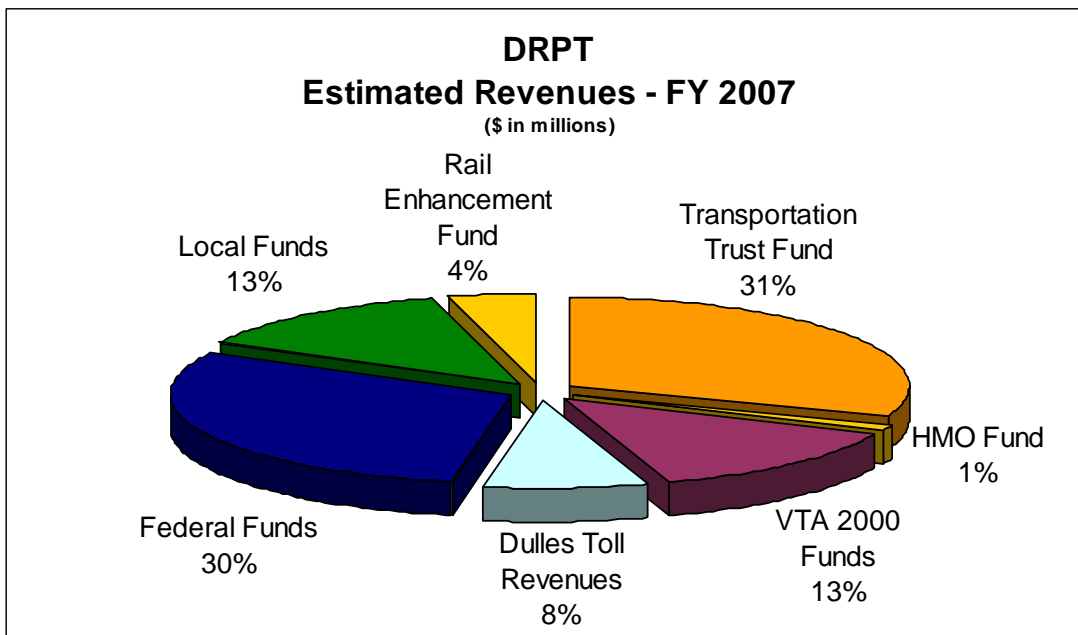
A summary of Rail Enhancement Fund projects to receive funding in FY07 is shown below.

**Rail Enhancement Fund Projects for FY07**

<b>Project Description</b>	<b>Total Estimated Project Cost</b>	<b>Previous Allocations (State)</b>	<b>Previous Allocations (Local Match)</b>	<b>FY07 Allocations (State)</b>	<b>FY07 Allocations (Local Match)</b>	<b>Total FY07 Funding</b>
Heartland Corridor-Virginia Components	31,936,673	7,500,000	3,217,004	7,500,000	3,217,004	10,717,004
Commonwealth Railway Line Purchase	6,660,000	2,160,000	1,298,078	2,000,000	1,201,922	3,201,922
164/I-664 Median Rail	4,800,000	0	0	3,360,000	1,440,000	4,800,000
APM/Maersk Terminal Rail Yard Expansion	18,600,000	2,400,000	2,400,000	4,600,000	4,600,000	9,200,000
Suffolk Connection	5,940,000	3,417,300	1,464,557	740,700	317,443	1,058,143
Intermodal Improvements Crewe to Suffolk	7,470,000	0	0	1,987,020	1,522,803	3,509,823
VRE Cherry Hill	3,571,429	1,750,000	750,000	750,000	321,429	1,071,429
VA/NC Passenger Rail EIS	2,785,000	750,000	642,500	750,000	642,500	1,392,500
<b>Total</b>						<b>\$34,950,821</b>

# DRPT ANNUAL BUDGET FY 2007

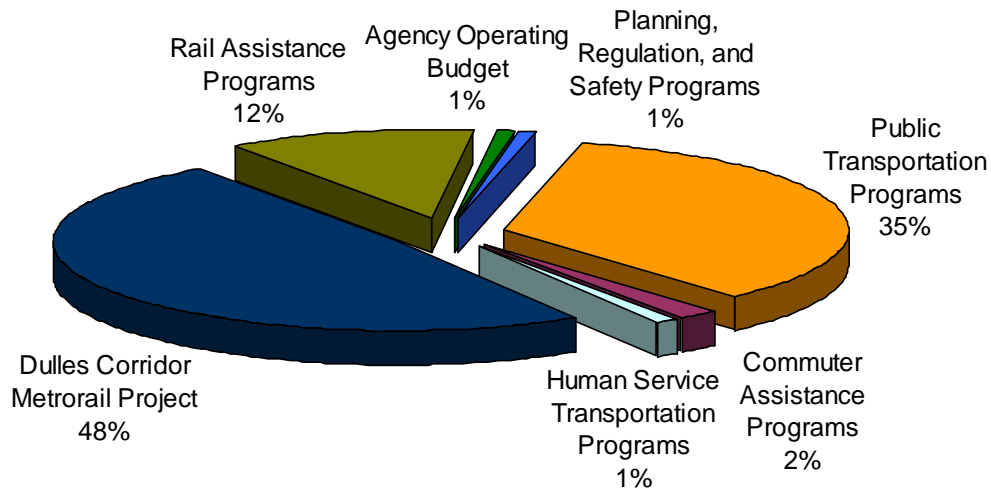




	Adopted FY 2006	Estimated FY 2007	Increase / (Decrease)	Percentage Change
<b>HIGHWAY MAINTENANCE AND OPERATING FUND [Notes 9, 10]</b>	\$ 5.6	\$ 5.2	\$ (0.4)	-7.1%
<b>TRANSPORTATION TRUST FUND</b>				
1986 Special Session Revenue (14.7%) [Notes 1, 2, 8]	132.9	130.6	(2.3)	-1.7%
Interest Revenue	1.5	2.3	0.8	53.3%
Unobligated Balance [Note 4]	-	1.3	1.3	100.0%
Transport. Efficiency Improvement Prgm (TEIF) [Note 7]	3.0	4.0	1.0	33.3%
Rail Preservation Program [Note 4]	3.0	3.0	-	0.0%
Mass Transit Capital [Note 3]	35.0	-	(35.0)	-100.0%
Rail Enhancement [Note 5]	23.2	21.7	(1.5)	-6.5%
Special Programs - VDOT Transfers [Notes 7, 9]	11.7	7.1	(4.6)	-39.3%
State Match - SAFETEA-LU Earmarks [Notes 3, 5]	-	4.2	4.2	100.0%
State Match - CMAQ / RSTP [Note 3]	2.8	2.7	(0.1)	-3.6%
<b>Total</b>	<b>213.1</b>	<b>176.9</b>	<b>(36.2)</b>	<b>-17.0%</b>
<b>GENERAL FUND - Mass Transit Capital [Note 3]</b>	<b>40.0</b>	<b>-</b>	<b>(40.0)</b>	<b>-100.0%</b>
<b>FEDERAL REVENUE</b>				
Surface Transportation Program [Note 3]	14.6	13.6	(1.0)	-6.8%
Minimum Guarantee [Note 3]	8.4	13.8	5.4	64.3%
SAFETEA-LU Earmark [Note 5]	-	7.0	7.0	100.0%
Congestion Mitigation and Air Quality (CMAQ)	1.3	-	(1.3)	-100.0%
Federal Transit Administration [Notes 2, 3, 6, 8, 9]	55.3	117.1	61.8	111.8%
Federal Railroad Administration	0.7	0.7	-	0.0%
<b>Total</b>	<b>80.3</b>	<b>152.2</b>	<b>71.9</b>	<b>89.5%</b>
<b>LOCAL REVENUES [Note 6]</b>	<b>0.6</b>	<b>65.8</b>	<b>65.2</b>	<b>10866.7%</b>
<b>TRANSFERS FROM OTHER AGENCIES</b>				
DMV Transfers [Note 9]	0.1	0.1	-	0.0%
VDOT - Dulles Toll Road Transfers [Note 6]	31.5	38.1	6.6	21.0%
VDOT - VTA 2000 Transfers	61.2	68.0	6.8	11.1%
<b>Total</b>	<b>92.8</b>	<b>106.2</b>	<b>13.4</b>	<b>14.4%</b>
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 432.4</b>	<b>\$ 506.3</b>	<b>\$ 73.9</b>	<b>17.1%</b>

**DRPT  
Budgeted Expenditures - FY 2007**

(\$ in millions)



	<u>Adopted FY 2006</u>	<u>Recommended FY 2007</u>	<u>Increase / (Decrease)</u>	<u>Percentage Change</u>
<b>Public Transportation Programs</b>				
Operating Assistance [Note 2]	\$ 104.9	\$ 105.5	\$ 0.6	0.6%
Capital Assistance [Note 3]	148.2	69.0	(79.2)	-53.4%
Special Programs	2.0	2.0	-	0.0%
<b>Total</b>	<u>255.1</u>	<u>176.5</u>	<u>(78.6)</u>	<b>-30.8%</b>
<b>Rail Assistance Programs</b>				
Rail Preservation Programs [Note 4]	3.0	4.3	1.3	43.3%
Rail Enhancement Programs [Note 5]	23.2	29.5	6.3	27.2%
Richmond-Washington High Speed Rail	32.7	23.6	(9.1)	-27.8%
Other	0.7	0.7	-	0.0%
<b>Total</b>	<u>59.6</u>	<u>58.1</u>	<u>(1.5)</u>	<b>-2.5%</b>
<b>Dulles Corridor Metrorail Project [Note 6]</b>				
Phase 1	72.2	228.3	156.1	216.2%
Phase 2	17.0	12.8	(4.2)	-24.7%
Express Bus Service	6.6	6.6	-	0.0%
<b>Total</b>	<u>95.8</u>	<u>247.7</u>	<u>151.9</u>	<b>158.6%</b>
<b>Commuter Assistance Programs [Note 7]</b>	<b>8.7</b>	<b>9.6</b>	<b>0.9</b>	<b>10.3%</b>
<b>Human Service Transportation Prgm [Note 8]</b>	<b>3.5</b>	<b>4.7</b>	<b>1.2</b>	<b>34.3%</b>
<b>Planning, Regulation, &amp; Safety Prgm [Note 9]</b>	<b>4.3</b>	<b>4.2</b>	<b>(0.1)</b>	<b>-2.3%</b>
<b>Agency Operating Budget [Note 10]</b>	<b>4.4</b>	<b>4.5</b>	<b>0.1</b>	<b>2.3%</b>
<b>Support to Other Agencies</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>0.0%</b>
<b>Agency Total [Note 1]</b>	<u><b>\$ 432.4</b></u>	<u><b>\$ 506.3</b></u>	<u><b>\$ 73.9</b></u>	<b>17.1%</b>

**DRPT**  
**Footnotes to the FY 2007**  
**Annual Budget**

- (1) For the 2006 – 2008 biennium budget, the Department of Planning and Budget mandated a new Service Area approach for allocating appropriations. The FY 2007 DRPT budget classifies expected expenditures using the eight Service Areas designated for the agency. Certain reclassifications were made to the FY 2006 budget line items in order to provide comparative data to the new FY 2007 classifications. Most notably, Commuter Assistance Programs, Human Service Transportation Programs, and Planning, Regulation and Safety Programs were separately identified.
- (2) The Operating Assistance expenditure item under Public Transportation Programs consists of Mass Transit Trust Fund (MTTF) formula allocations of \$96.5 million and \$9 million in federal assistance through the Federal Transit Administration (FTA) designated for 5311 Rural Assistance.
- (3) The budgeted Public Transportation Programs - Capital Assistance line item decreased by \$79.2 million due primarily to the lack of one-time Mass Transit Capital funds of \$75 million authorized by Chapter 951, 2005 Virginia Acts of Assembly. The activities budgeted in this line item are \$32.8 million of MTTF allocation, \$30.1 million of federal allocations, and \$6.1 million in state matching funds.
- (4) The 2006 General Assembly passed legislation (Code of Va. Section 33.1-221.1:1.2) to establish the Shortline Railway Preservation and Development fund. The Fund was created to support the retention, maintenance, and improvement of shortline railways in Virginia and to assist with the development of railway transportation facilities. The source of funding for the Shortline Railway Preservation fund is the Transportation Trust Fund with a FY 2007 allocation of \$3 million. The additional \$1.3 million of planned expenditures represents residual balances from previous project allocations that are no longer needed by the grantee for the original purpose of the grant.
- (5) The 2005 General Assembly passed legislation (Code of Va. Section 33.1-221.1:1.1) to establish the Rail Enhancement Fund. The REF was created to support the acquisition, improvement or expansion of equipment, rolling stock, railways, rights of way and other capital projects for rail freight and/or rail passenger purposes. The source of funding for the Rail Enhancement Fund is the state portion of vehicle rental taxes collected in the Transportation Trust Fund, estimated at \$21.7 million for FY 2007. Additionally, this line item includes \$7 million of federal funding through SAFETEA-LU and \$0.8 million in state matching funds in FY 2007 for the 164/I-664 Rail Relocation project.
- (6) For FY 2007, projected expenditures for the Dulles Corridor Metrorail Project are \$151.9 million or 158.6% greater than for FY 2006. This increase is due to the anticipated progression of Phase 1 of the Project into final design and construction during FY 2007. The source of funding for the increase is \$55.2 million of available federal funding, \$65.2 million of funding provided by Fairfax County, \$24.8 million of VTA 2000 funds, and \$6.7 million in additional Dulles Toll Road revenues. In May 2005, the toll charges on the Dulles Toll Road were increased to provide funding for the Dulles Corridor Metrorail Project. One-hundred percent (100%) of the revenues attributable to the May 2005 toll increase are dedicated to the Dulles project. The project will continue to receive 85% of the excess Dulles Toll revenues based on the toll rates that existed prior to the May 2005 increase.

## **DRPT Footnotes to the FY 2007 Annual Budget (Continued)**

- (7)** Commuter Assistance Programs includes the Transportation Efficiency Improvement Fund of \$4 million from the Transportation Trust Fund– a \$1 million increase for FY 2007. Additionally, \$5.6 million in projects administered by DRPT with funding previously allocated through VDOT's Six-Year Improvement Program (Innovative Progress – Telework, RideFinders, TRAFFIX) is included in this Service Area.
- (8)** Human Service Transportation Programs includes the \$0.8 million allocation of MTTF for the paratransit vehicle purchase program, \$2.5 million of FTA 5310 funding for vehicle purchases for providers of service to the elderly and disabled, \$0.6 million of local match to the FTA 5310 funds, and \$0.8 million of FTA New Freedom awards (new to DRPT in FY 2007).
- (9)** Planning, Regulation, and Safety Programs consists of the FTA 5303/5304 planning funds (\$2.1 million) and the related state match (\$0.3 million), planning funds allocated in FY 2006 to be transferred from VDOT (\$1.5 million), Virginia's annual payment (\$231,600) to the Washington Metropolitan Area Transit Commission (WMATC), and the Operation Lifesaver program transferred from DMV (\$50,000).
- (10)** The agency operating budget is funded by Highway Maintenance and Operating (HMO) funds. The increase of 2.3% is attributable to the payroll and fringe benefits costs for a new field auditor position in FY 2007. DRPT's operating budget represents only 1% of the FY 2007 budget.