

Transportation Subcommittee DRPT Presentation

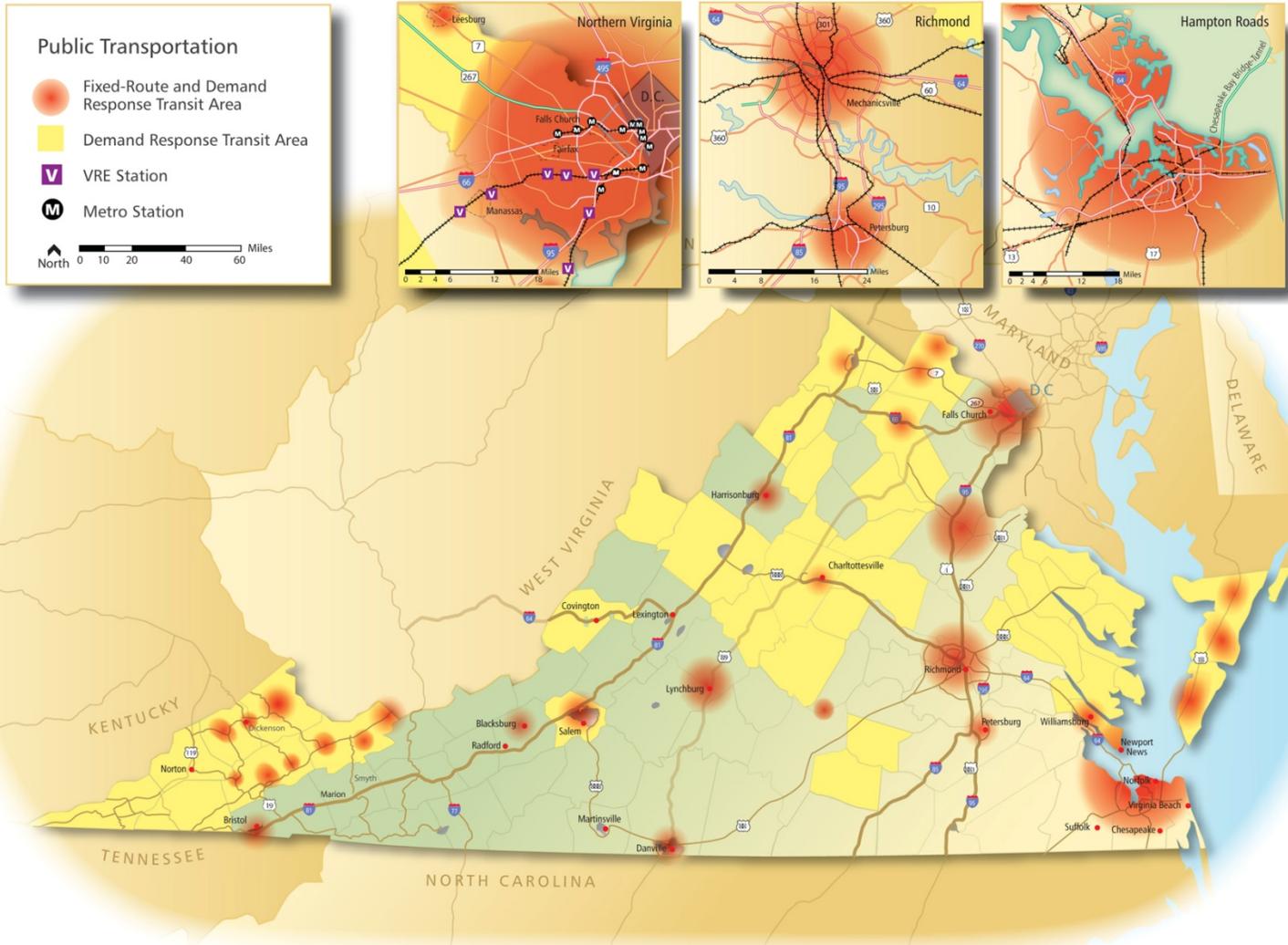
Thelma Drake, Director

DRPT Background

- ❑ 62 Transit Systems
- ❑ 55 Human Service Operators
- ❑ 1 Commuter Rail Operator (VRE)
- ❑ 18 Transportation Demand Management Agencies
- ❑ 9 Shortline Railroads
- ❑ 2 Class I Freight Railroads (CSX, NS)
- ❑ 1 Intercity Passenger Rail Operator (Amtrak)
- ❑ 115 Private Companies currently participating in Telework!VA



Virginia Transit Systems



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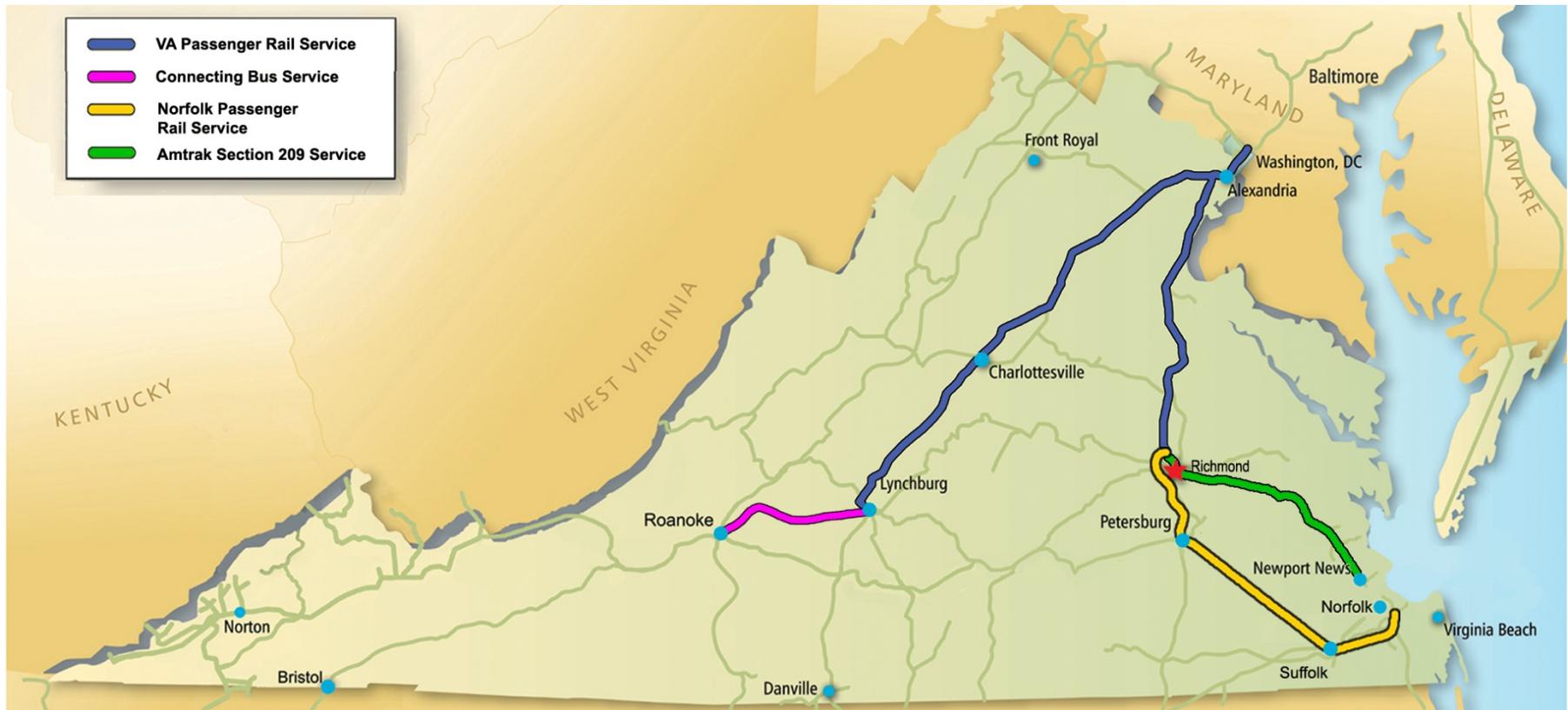
Virginia Rail System



- **Two passenger rail operators – Amtrak and Virginia Railway Express**
- **Eleven freight railroads –**
 - **Two national Class I Railroads: Norfolk Southern and CSX**
 - **Nine local shortline railroads**

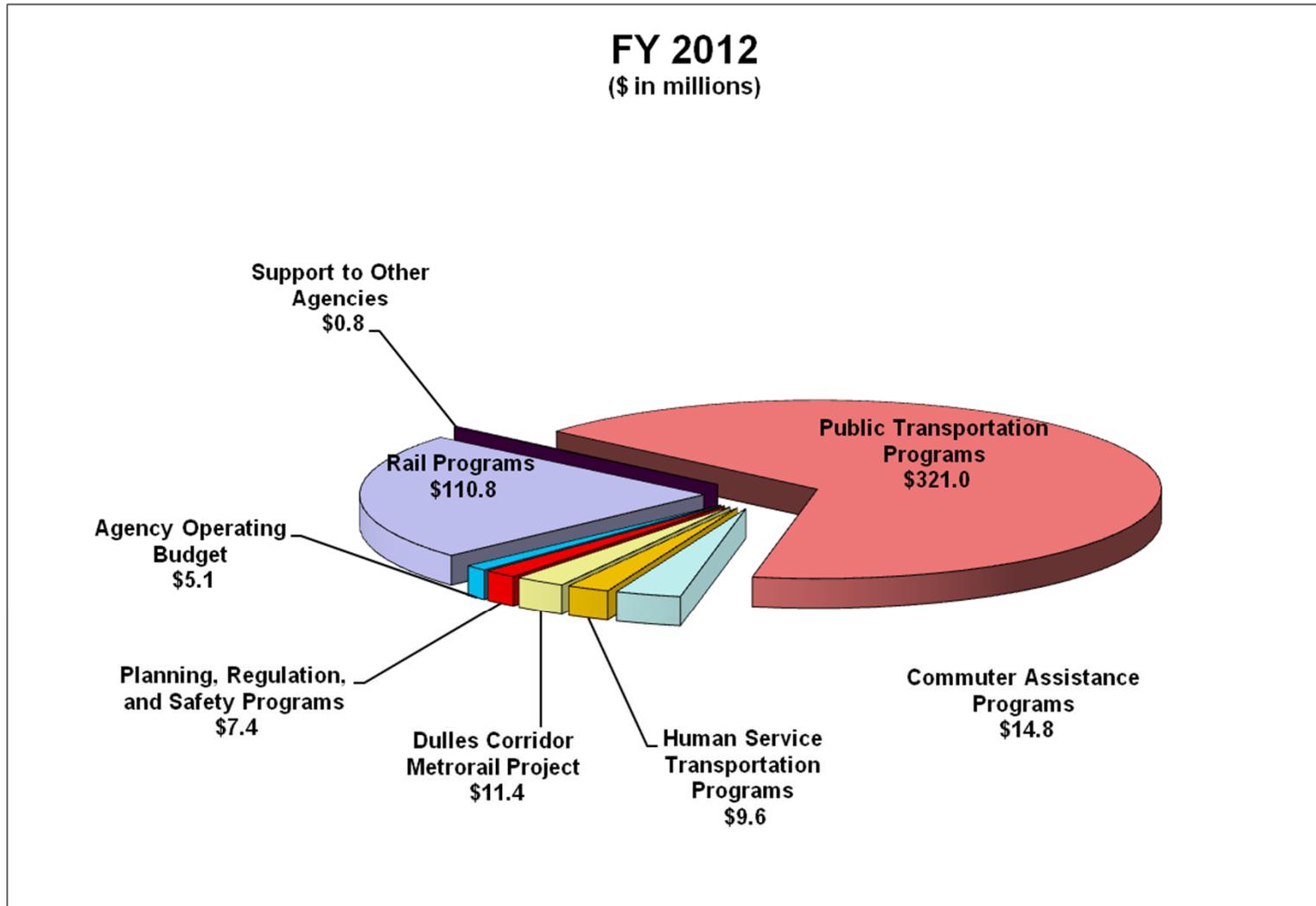
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Virginia Regional Amtrak Passenger Service

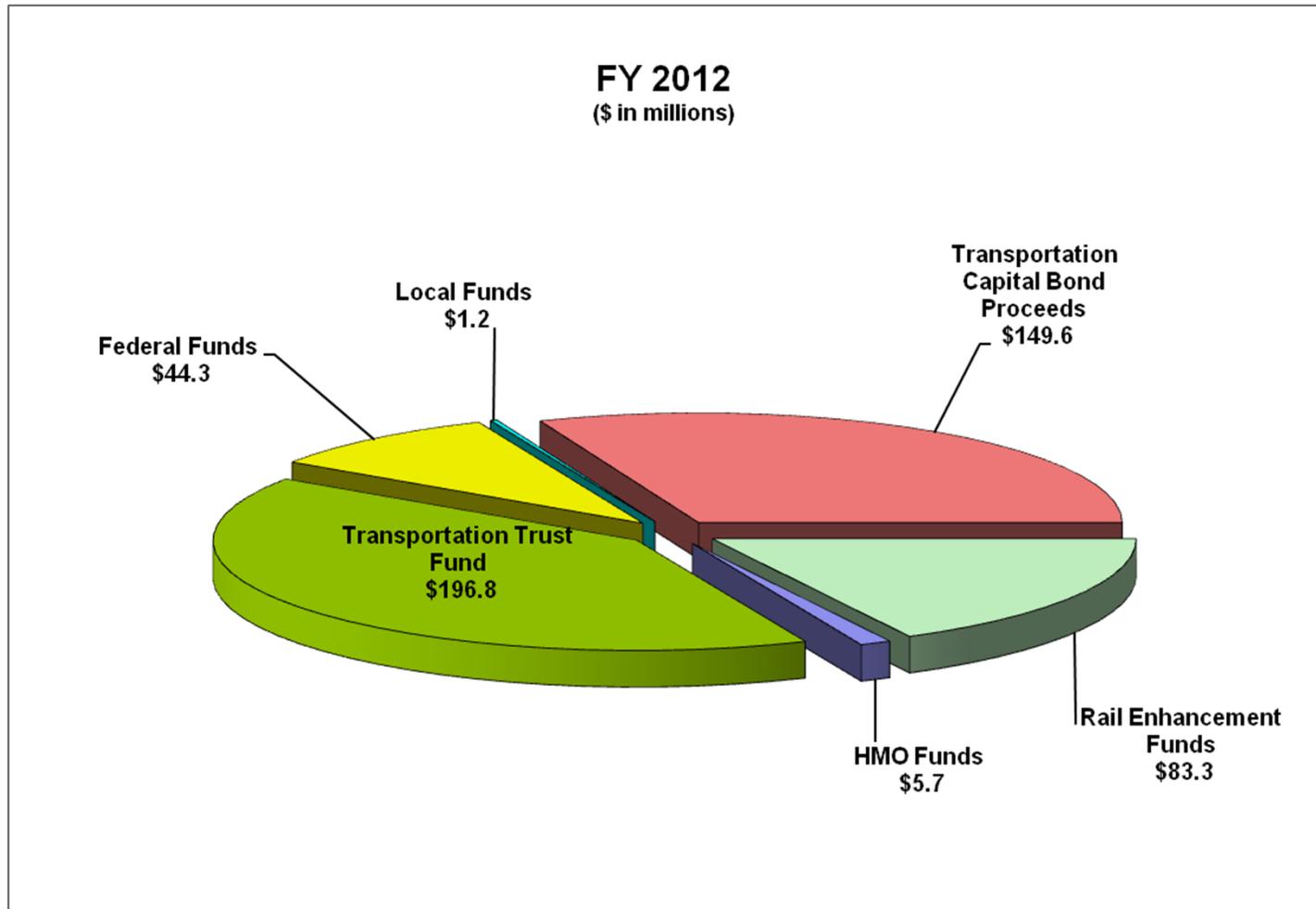


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DRPT Budgeted Expenditures

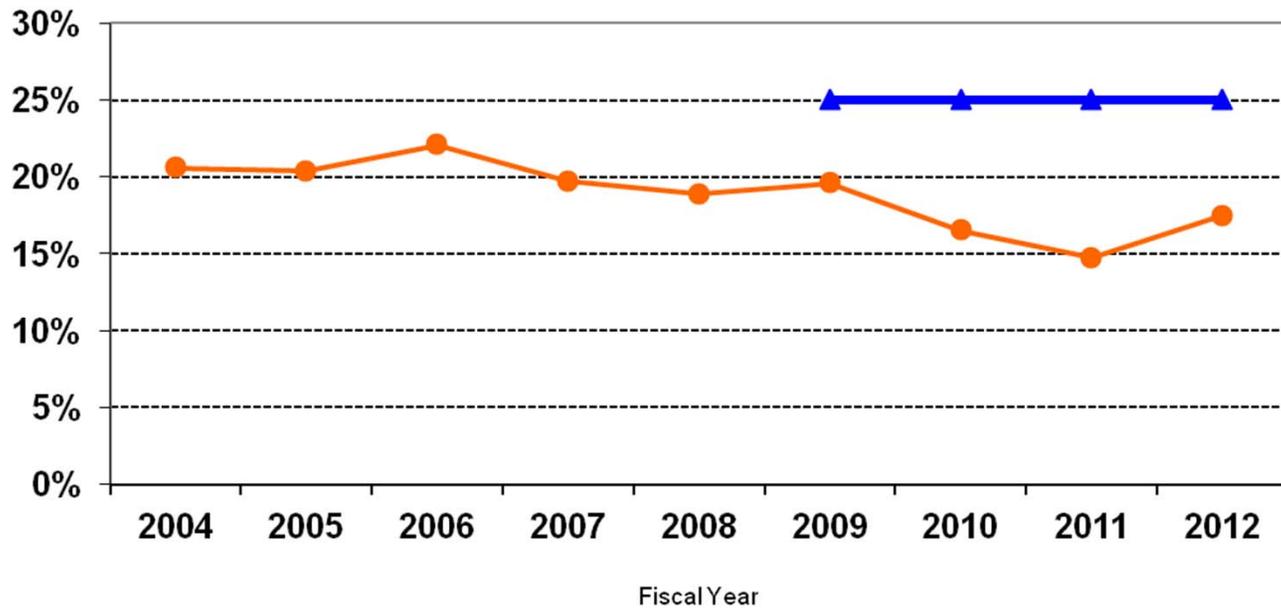


DRPT Funding Sources



Public Transportation Operations Funding

17% of Total Costs



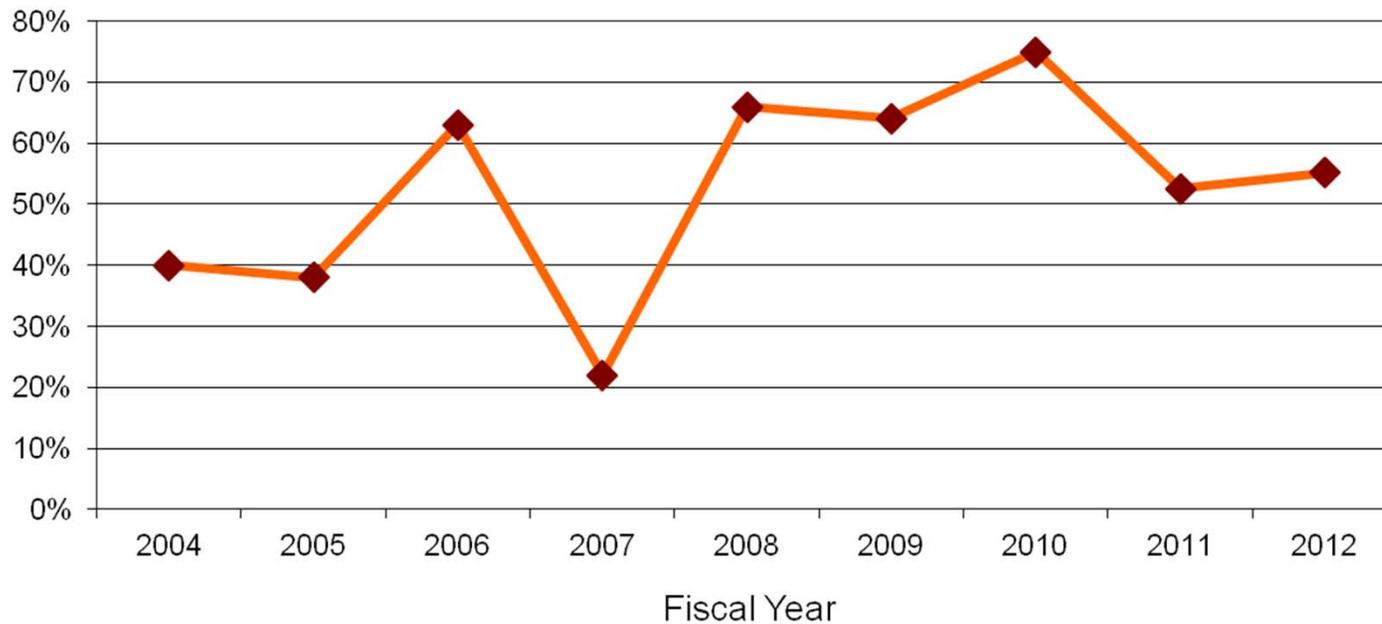
—●— State Share of Total Operating Expenses

—▲— Projected Share

Public Transportation Capital Funding

55% State Share

State Share of Non-Federal Capital Expenses



Need stability
in state
matching
share

◆ Actual State Share of Non-federal Cost

Intercity Passenger Rail Operating and Capital Needs FY2012-FY2021 (\$ in millions)

Amtrak Virginia Operating and Associated Capital Needs by Fiscal Year	Fiscal Year – 10 Year Horizon										Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
Total Amtrak Virginia Operating Needs 2 Trains Current – 6 trains FY2014 and Beyond	3.0	6.7	19.4	24.5	29.8	35.0	36.0	37.1	38.2	39.3	269.0
Amtrak Virginia Capital Charge for Equipment			3.5	3.8	4.1	4.4	4.7	5.0	5.3	5.7	36.5
Total Amtrak Virginia Operating and Associated Capital Equipment Needs	\$3.0	\$6.7	\$22.9	\$28.3	\$33.9	\$39.4	\$40.7	\$42.1	\$43.5	\$45.0	\$305.5

- ❑ PRIIA Section 209 is approaching final state negotiations with an FY2014 implementation date for VA subsidy of 6 trains.

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Intercity Passenger Rail Corridor Development Needs (\$ in millions)

Passenger Rail Corridor Development Capital Needs	Corridor Development Example by Fiscal Year – 10 Year Planning Horizon										Total
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	
I-95 Corridor Petersburg to Washington, D.C. – Match to Federal funding	\$25.8	\$102.4	\$57.7	\$38.2	\$28.3	\$18.9	\$29.9	\$51.1			\$352.3
Total Corridor Example Capital Needs	\$25.8	\$102.4	\$57.7	\$38.2	\$28.3	\$18.9	\$29.9	\$51.1			\$352.3

- ❑ Major rail corridor development requires a dedicated revenue stream to match federal funds or develop the corridor through state-only investments. Federal grants require a 20 percent match, and the status of future federal funding is unknown at this time.

PRIIA Section 209 Thru Revenue Comparison Rolling 12 Months

Lynchburg Service				
	Current (1)	Proposed (2)	Change - Better(Worse)	
Route Costs	\$4,568,040	\$3,732,776		
Additives		1,009,266		
Third Party Costs	977,211	1,242,724		
Subtotal - Costs	5,545,251	5,984,766	(439,515)	(7.9%)
Revenue credit	(7,368,060)	(4,433,589)	(2,934,470)	(39.8%)
Net State payment(credit)	(1,822,809)	1,551,177	(3,373,986)	na

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PRIIA Section 209 Thru Revenue Comparison Rolling 12 Months

Richmond/Newport News				
	Current (1)	All trains, 209 Policy (2)	Change - Better(Worse)	
Route Costs	\$2,402,193	\$15,028,376		
Additives		3,866,104		
Third Party Costs	437,922	3,476,601		
Subtotal - Costs	2,840,115	22,371,081	(19,530,966)	(687.7%)
Revenue credit	(1,347,442)	(16,406,329)	15,058,888	1117.6%
Net State payment(credit)	1,492,674	5,964,752	(4,472,078)	(299.6%)

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Rail Enhancement Fund

- ❑ Created 2005 Acts of Assembly (HB2596) as first rail program in Virginia with dedicated funding
 - \$21-\$23M per year – rental car revenues
 - Around \$12.9M Rail Bonds
 - \$65M General Fund Appropriation for intermodal and passenger rail projects in 2007
- ❑ FY06-FY17
 - 36 passenger and intermodal freight projects funded to date
 - \$673M in total projects matched by \$297M non state funds (44.1% or 14.1% overmatched)

State Funded Train Service

Lynchburg



- ❑ One daily roundtrip train between Lynchburg and Boston
- ❑ No changing trains in D.C., MD or NY – Same seat ride Lynchburg to Boston – Locomotive change in D.C.
- ❑ Faster than driving to D.C.
- ❑ Depart Lynchburg at 7:38 a.m. Arrive in NYC by 3:30 p.m.

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State Funded Train Service

Richmond



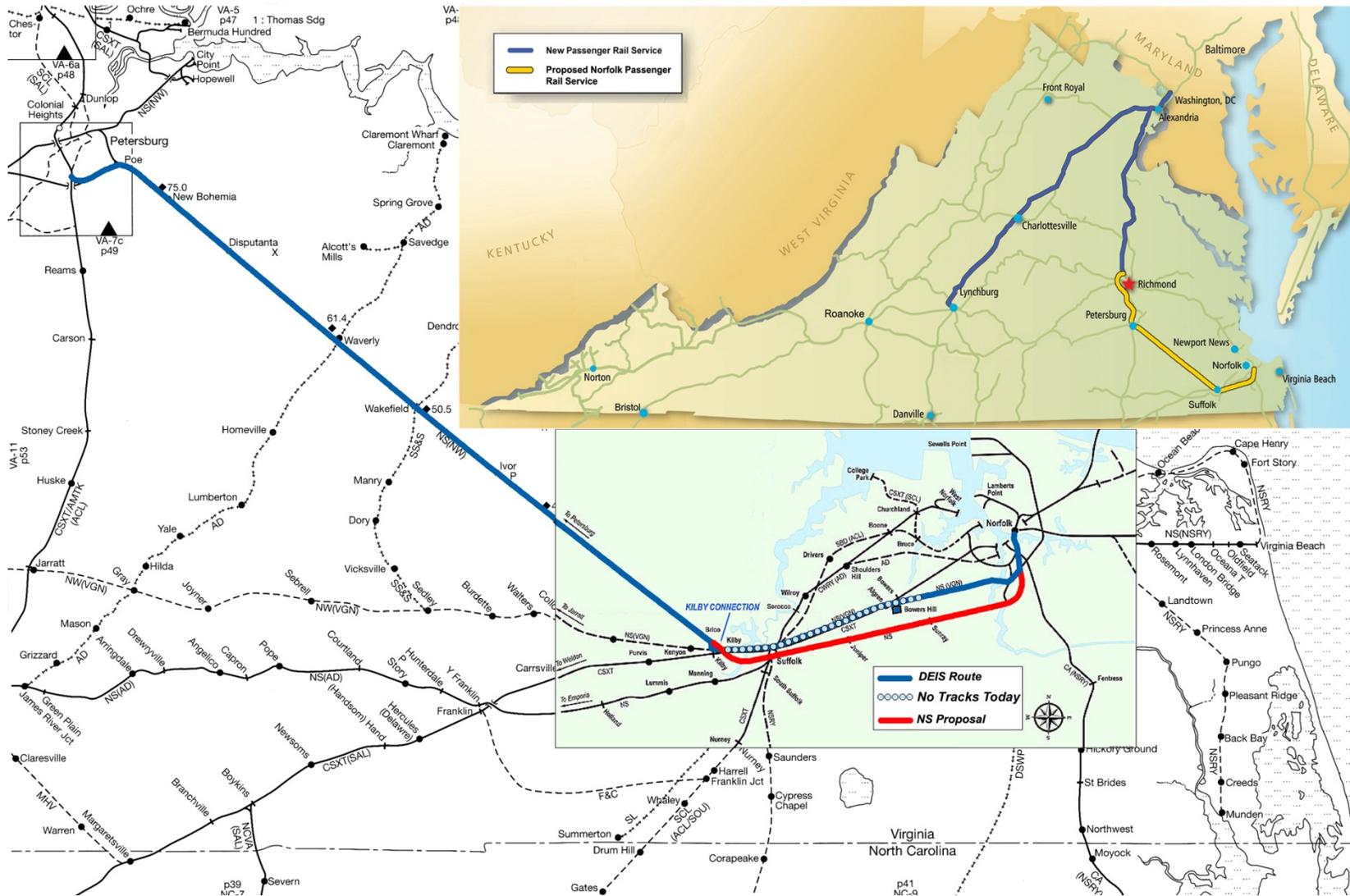
- ❑ One daily roundtrip train between Richmond and Boston
- ❑ No changing trains in D.C., MD or NY – Same seat ride Richmond to Boston – Locomotive change in DC
- ❑ 7:00 a.m. departure offers hourly northbound service, more flexible southbound departures, D.C. to Richmond

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Norfolk Service Expansion

- January 2010 – VA receives 3 train slot proposal from NS to extend Amtrak service to Norfolk
 - NS and CSX came to terms with VA on use of trackage between Richmond Staples Mill Station and Norfolk
 - General Assembly authorized the use of Rail Enhancement funds
 - Capacity will be purchased by VA through state investment
 - Service will begin by December 2012
 - DRPT web site project updates available at:
<http://www.drpt.virginia.gov/activities/norfolk.aspx>

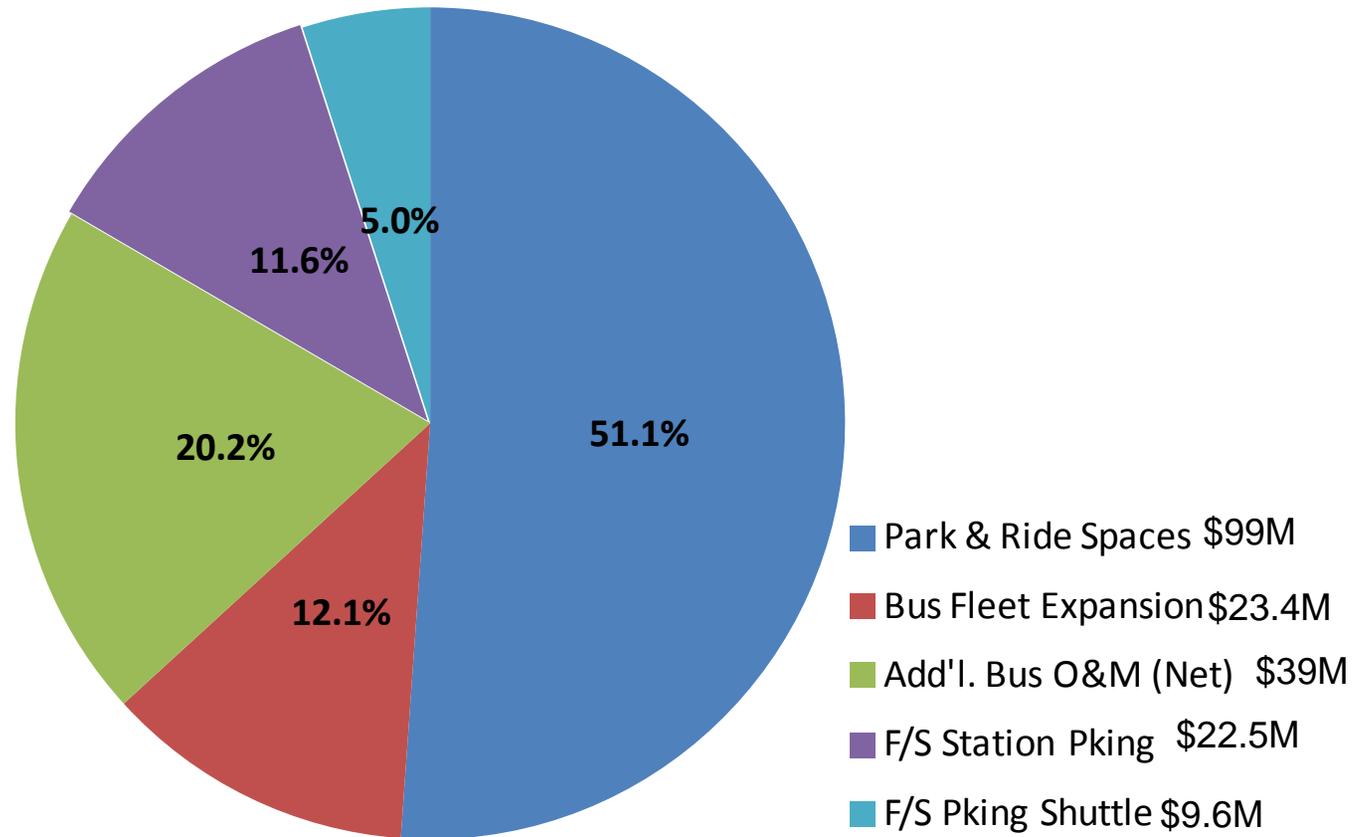
Norfolk Expansion Map



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I95 Transit and TDM Plan

Costs for Six-Year Improvement Program Recommendations by Plan Element



Costs Over 20-years = \$193.39 million

(Not including TDM Program Costs)

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