Commonwealth and VRE Partnership

VRE Operations Board Meeting – September 20, 2019

Jennifer Mitchell, Director
Department of Rail and Public Transportation
Overview

The Commonwealth provides funding support to VRE through several programs:

- **Statewide Rail Programs**
  - Rail Enhancement Fund (REF)
  - Intercity Passenger Rail Operating & Capital Fund (IPROC)
- **Statewide Transit Programs**
  - Mass Transit Capital Funds
  - Mass Transit Operating Funds
- **SMARTSCALE**
- **Toll Concessionaire Payments**
- **Discretionary Federal Funds Distributed by DRPT**
  - Congestion Mitigation / Air Quality (CMAQ)
  - Surface Transportation Program (STP)
Examples of State Support for VRE

SMARTSCALE: $92.6M
- Crossroads Service Yard Expansion
- Station Improvements for
  - Brooke & Leeland Road
  - Quantico
  - Alexandria

I-66 Outside the Beltway Toll Concession Payment: $128.5M
- Broad Run Station Maintenance & Storage Facility Expansion
- Expanded platforms at Manassas Station
- Manassas Parking Garage
- Real-Time Traveler Information
- New Rail Cars
Example of State Support for VRE

Track Access Lease Funding (FY 2020): $18.5M

- VRE Operating: $3M
- State Transit Capital Funds: $6.3M
- Flexible STP from DRPT: $9.3M

Source: VRE FY 2020 Budget
VRE FY 2020 Sources of Operating Funds

$89.2M

- Federal: $14.7M (6%)
- Local: $13.2M (15%)
- State Operating: $9.5M (11%)
- State Capital & State STP: $16.6M (19%)
- Fare Revenue & Misc.: $44.5M (50%)

Source: VRE FY 2020 Budget
Current VRE Capital Improvement Projects: Life-To-Date Funding Sources

$450.8M

- Federal - 33%
- VRE Capital Reserve & Other - 3%
- NVTA - 10%
- State Match to Federal Grants - 9%
- I-66 OTB Concession Payment - 28%
- IPROC - 3%
- REF - 5%
- Smart Scale - 3%
- VDOT - LAP - 2%
- C-ROC - 3%

Source: VRE FY 2020 Budget
VRE FY 2020 – 2025 Capital Improvement Plan
Funding Sources: $252.9M

Source: VRE FY 2020 Budget
DRPT Capital Investments
Supporting VRE Service

**Long Bridge - $1.9B**
- State IPROC & REF in FY20-FY25 SYIP - $214M
- Funding Plan will include other State, Federal and Regional resources

**4th Track Approach to Long Bridge - $185M**
- State CMAQ - $58M
- State PTF & IPROC - $82M
- Federal FASTLANE - $45M
DRPT Capital Investments
Supporting VRE Service

Franconia to Occoquan 3\textsuperscript{rd} Track
- $220M
  - State IPROC & PTF - $220M

Arkendale to Powell’s Creek 3\textsuperscript{rd} Track
and Quantico Station - $115M
  - State IPROC - $40M
  - Federal ARRA - $75M
Future Capacity Created by Long Bridge and Other Associated Projects

Expansion of the Long Bridge and other rail investments in the corridor (including 4th track and Franconia - Occoquan 3rd Track) will support 171% growth VRE service, and create a dedicated passenger corridor between Franconia to Union Station with better on-time performance.

<table>
<thead>
<tr>
<th>Operator</th>
<th>Current # of Trains</th>
<th>Future # of Trains (2040)</th>
<th>% of New Passenger Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>VRE</td>
<td>34</td>
<td>92</td>
<td>67%</td>
</tr>
<tr>
<td>MARC</td>
<td>0</td>
<td>8</td>
<td>9%</td>
</tr>
<tr>
<td>Amtrak</td>
<td>24</td>
<td>44</td>
<td>23%</td>
</tr>
<tr>
<td>CSXT</td>
<td>18</td>
<td>42</td>
<td>-</td>
</tr>
<tr>
<td>NS</td>
<td>0</td>
<td>6</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>76</strong></td>
<td><strong>192</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

Source: DDOT, Long Bridge Draft EIS
Other Future Funding Needs

- Crystal City Station - $49.9M
  - C-ROC - $15M
  - Federal including State and Local match - $13.7M
  - NVTA - $4.4M
  - VRE Capital Reserve - $1M
  - Unfunded – $15.8M

- L’Enfant Platforms - $70.7M
  - C-ROC - $30M
  - Federal including state and local match - $29.2M
  - VRE Capital Reserve - $1M
  - State REF- $2.2M
  - Unfunded – $8.2M
Look Ahead

• DRPT is working on a long term funding plan for Long Bridge and associated projects.

• Commonwealth funding is secured for:
  • 4th track Final Design and Construction
  • Franconia to Occoquan Final Design and Construction
  • Preliminary Engineering for Long Bridge

• DRPT is submitting an application for NVTA funding for proposed rail flyover in Franconia
  • Moves VRE from east side platforms to west side platforms in order to access future Long Bridge expansion
  • Provides unencumbered approach to dedicated passenger rail corridor from Franconia to DC
  • Eliminates freight / VRE conflicts north of Franconia
  • To be constructed within the DRPT Franconia to Occoquan 3rd Track project

• DRPT will work with VRE to develop funding plan for unfunded portions of Crystal City Station and L’Enfant Platform Improvements.
Thank You