DRPT Annual Budget
Fiscal Year 2008

CTB Workshop
June 20, 2007

www.drpt.virginia.gov

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DRPT Annual Budget
Fiscal Year 2008

- Agency Programs
- Source of Funding
- Projected Expenditures

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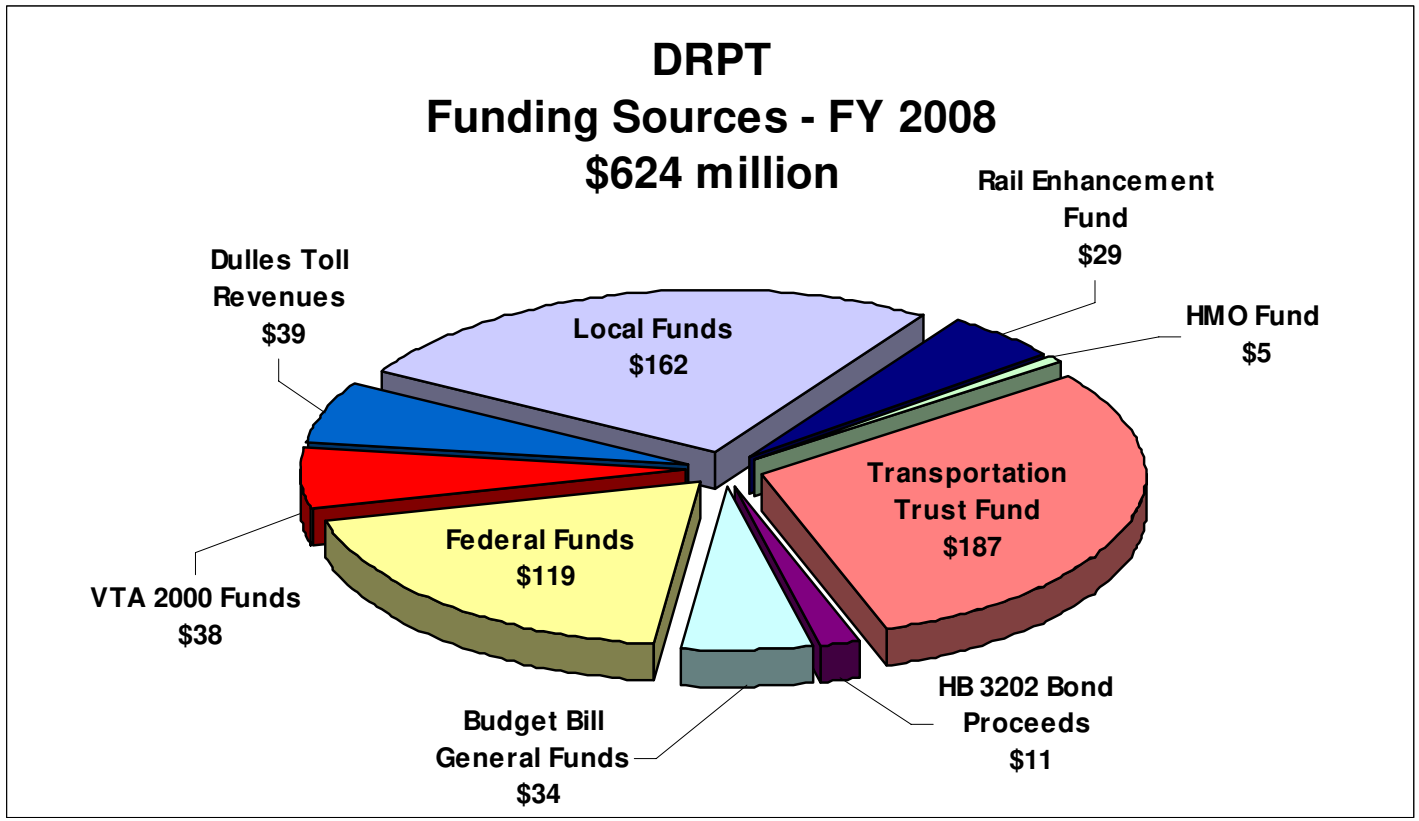
DRPT Activities

- Manage **11** federal and **12** state programs
- Programs funded through **14** different sources
- Statewide budgeting in **8** service areas:
  - Public Transportation
  - Commuter Assistance
  - Human Service Transportation
  - Planning, Regulation & Safety
  - Rail Enhancement
  - Rail Preservation
  - Dulles Corridor Metrorail Project
  - Administration

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Sources of Funding



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Changes in Major Funding Sources FY 2007 vs. FY 2008

- Increase of $140.1 million
  - Transportation Trust Fund $21 M
  - Budget Bill General Funds $34 M
  - HB 3202 Bond Proceeds $11 M
  - 2005 Initiative – Reappropriation $10 M
  - Dulles Metrorail Project $71 M
  - Other ($7) M

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Budgeted Expenditures
FY 2008

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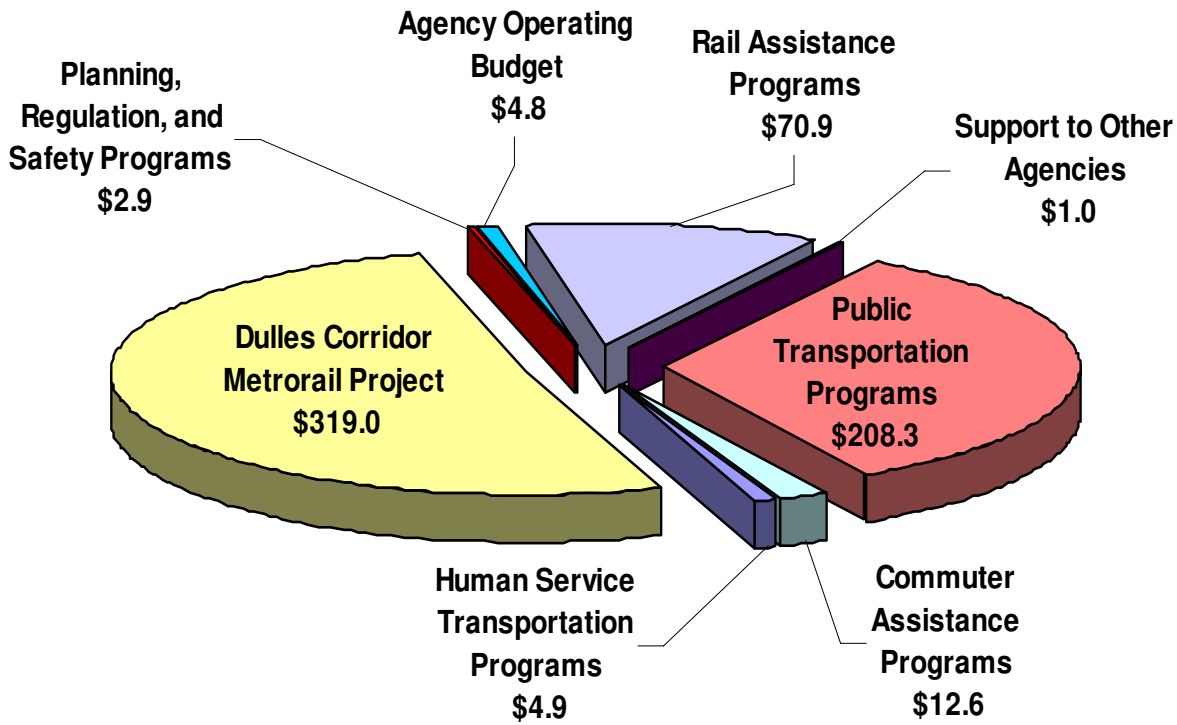
SYIP vs. Budget – Major Differences

- Allocations vs. Expenditures
  - Federal $64 M direct to grantees
  - Budget Bill General Funds
    - Rail $65 M vs. $15 M
    - Public Transit $60 M vs. $19 M
  - Bond Proceeds
    - Public Transit $20 M vs. $6.7 M
  - Dulles Toll Revenues - $39 M

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Budgeted Expenditures - FY 2008
$624.4 million



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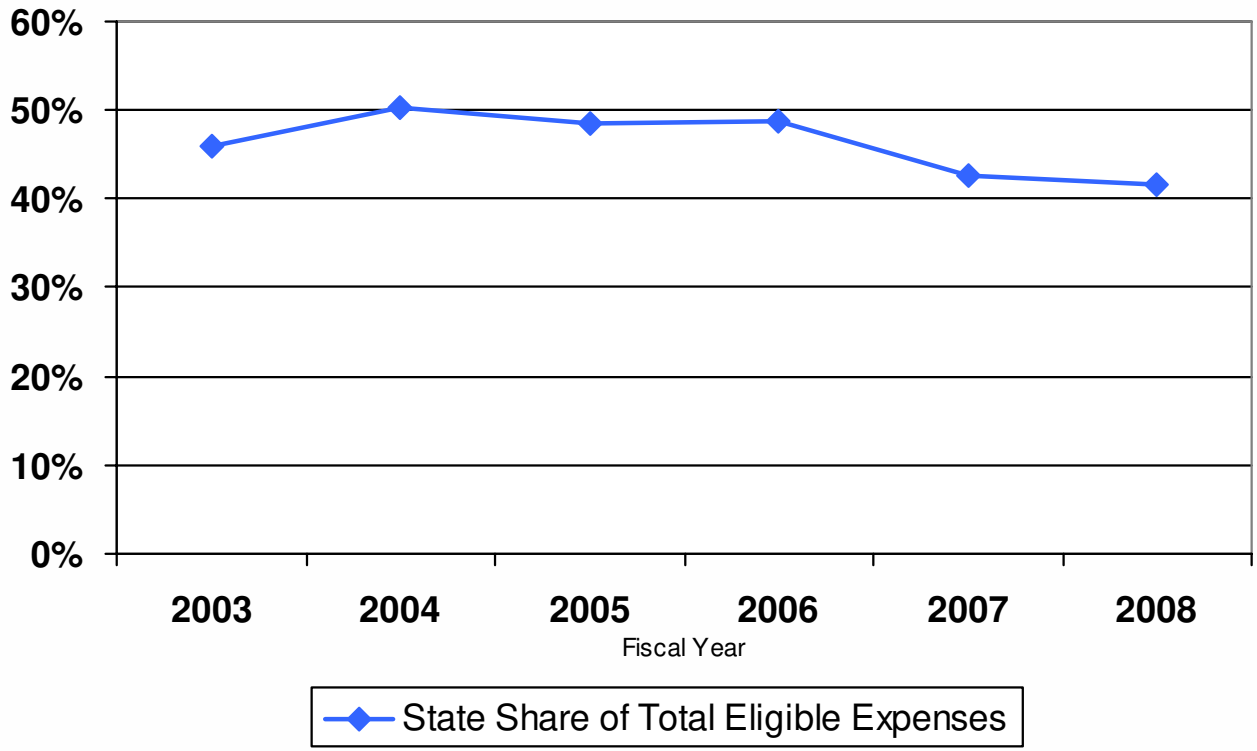
Public Transportation Programs
FY 2008 Expenditures

- Increase of $53.1 million
- Detail by Program
  - Operating Assistance $ 111.8 M
  - Capital Assistance $ 82.9 M
  - Special Programs $ 13.6 M

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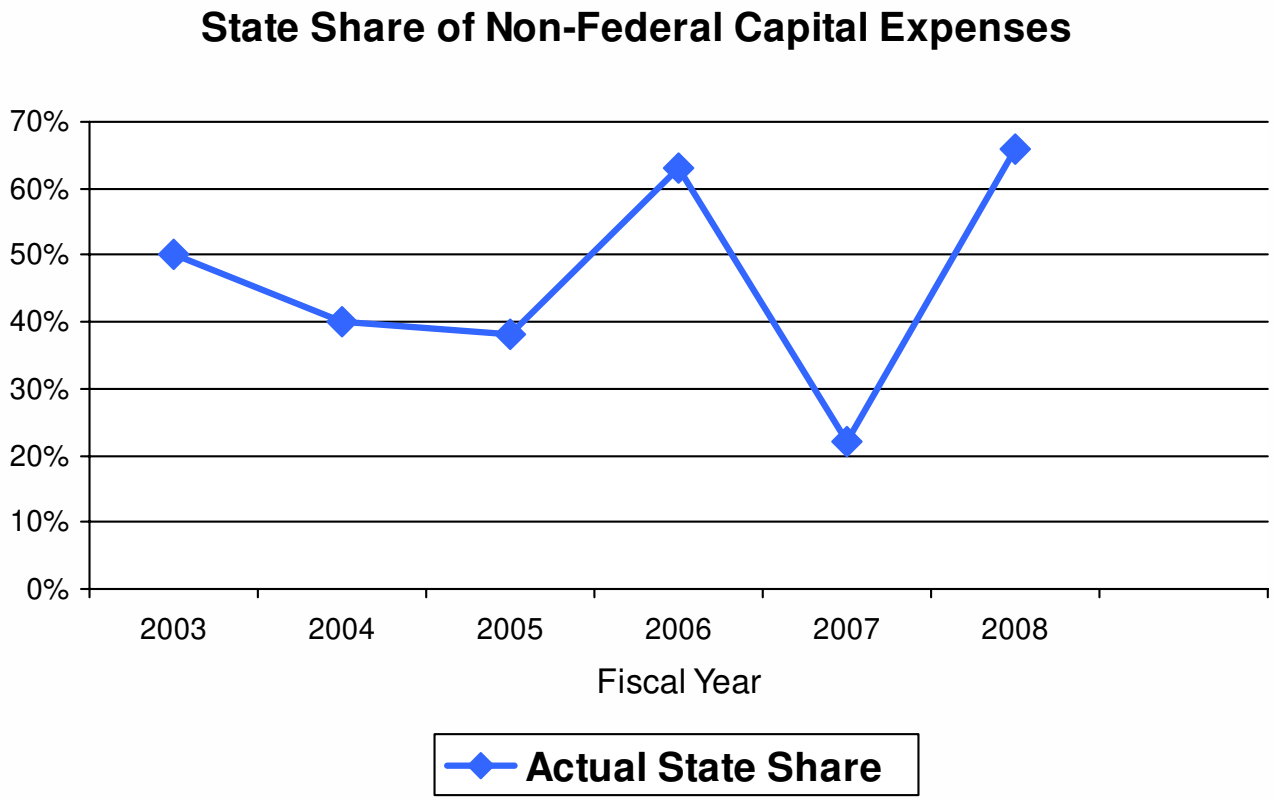
Public Transportation Operating 42% State Share



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Public Transportation Capital Funding – 66% State Share



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Rail Transportation Expenditures – FY 2008

- $70.9 million (increase of $13.5 M)

- Activity Detail
  - Enhancement Programs $ 47.8 M
  - Preservation Programs $ 4.0 M
  - I-95 Corridor (VTA 2000) $ 19.1 M

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Dulles Corridor Metrorail Project
Expenditures – FY 2008

- $319 million (increase of $71.3 M)
  - Federal Transit Administration financial plan
  - Metropolitan Washington Airports Authority (MWAA) transfer
  - Right of Way / Construction

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DRPT Administrative Budget FY08

- $4.8 million total – increase of $0.3 M
  - Dedicated Office of the Attorney General representative
  - Salary and benefit increases
- FY 2005 to FY 2008*
  - DRPT Administrative Budget has decreased from 2.1% to 1.6%
  - DRPT Programs have increased 70% from $203 M to $305 M

*Excluding the Dulles Metrorail Project

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