

VIRGINIA PASSENGER RAIL AUTHORITY

VIRGINIA PASSENGER RAIL AUTHORITY
OPERATING BUDGET

VIRGINIA PASSENGER RAIL AUTHORITY OPERATING BUDGET (IN MILLIONS)

Project Description	FY21	FY22
Administrative Budget	\$ 2.3	\$ 5.2
Roanoke Service - Amtrak Route 46 (1 daily roundtrip)		
Operating Support	3.5	6.0
Capital Equipment Charge	-	-
Subtotal	3.5	6.0
Newport News Service - Amtrak Route 47 (2 daily round trips)		
Operating Support	6.5	12.0
Capital Equipment Charge	1.2	1.2
Subtotal	7.7	13.2
Norfolk Service - Amtrak Route 50 (2 daily roundtrips)		
Operating Support	2.9	7.5
Capital Equipment Charge	2.4	2.4
Subtotal	5.3	9.9
Richmond Service - Amtrak Route 51 (1 daily roundtrip)		
Operating Support	0.8	6.0
Capital Equipment Charge	0.9	1.0
Subtotal	1.7	7.0
Future Roanoke/NRV Operations		
Operating Support	-	6.0
Capital Equipment Charge	-	-
Subtotal	-	6.0
Future Norfolk Train 3 Operations		
Operating Support	-	2.2
Capital Equipment Charge	-	0.5
Subtotal	-	2.7
Bedford Amtrak Thruway Intercity Bus Connector	0.3	0.3
Amtrak Marketing Costs	0.9	0.9
Total Operating Budget	\$ 21.7	\$ 51.2

VIRGINIA PASSENGER RAIL AUTHORITY CAPITAL BUDGET

(Capital Projects & Capital Grants)

**VIRGINIA PASSENGER RAIL AUTHORITY CAPITAL PROJECTS
(IN MILLIONS)**

	Total Budget	Expenses June 30, 2020	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total FY21 - FY27
New Long Bridge for Passenger Rail	\$1,979.3	\$2.6	\$15.8	\$7.5	\$4.0	\$60.7	\$665.1	\$742.8	\$380.7	\$1,876.6
Alexandria 4th Track	163.8	10.4	22.2	38.4	27.6	28.4	29.3	7.5	-	153.4
Franconia to Lorton 3rd Mainline	161.7	1.3	2.2	5.4	90.6	62.2	-	-	-	160.4
Franconia-Springfield Bypass	342.2	3.2	5.6	23.1	35.5	90.4	121.7	62.7	-	339.0
Richmond to DC Sidings - Phase 1	233.1	-	8.4	25.1	46.5	79.1	74.0	-	-	233.1
Richmond to DC Sidings - Phase 2	236.4	-	-	-	-	-	-	3.8	15.1	18.9
TRV Right of Way Acquisition	525.0	-	200.0	200.0	125.0	-	-	-	-	525.0
TRV Other Infrastructure	116.6	-	35.6	19.8	0.1	0.7	0.5	23.4	7.3	87.4
Total TRV	3,758.1	17.5	289.8	319.3	329.3	321.5	890.6	840.2	403.1	3,393.8
Purchase of St. Julian's Yard: Amtrak Train Service Facility	1.8	-	-	1.8	-	-	-	-	-	1.8
Total	\$3,759.9	\$17.5	\$289.8	\$321.1	\$329.3	\$321.5	\$890.6	\$840.2	\$403.1	\$3,395.6

VIRGINIA PASSENGER RAIL AUTHORITY CAPITAL GRANTS (IN MILLIONS)

Project Description	Grantee	Total Project Budget	Expenses June 30, 2020	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Total FY21-FY27
Crystal City Platform Study	VRE	\$ 1.0	-	-	\$ 0.7	-	-	-	-	-	\$ 0.7
L'Enfant Platform Study	VRE	3.2	-	-	1.1	1.1	-	-	-	-	2.2
Alexandria Station Pedestrian Tunnel	VRE	6.9	-	-	2.3	2.3	2.3	-	-	-	6.9
Brooke/Leeland Road/Potomac Shores Station Improvements: Design & Construction	VRE	36.0	-	-	2.0	1.9	3.8	3.8	7.6	-	19.1
Broad Run Station & 3rd Track Improvements	VRE	71.4	2.3	0.5	0.4	6.8	19.3	25.7	12.9	-	65.6
Lorton Platforms	VRE	4.0	-	-	0.3	0.5	-	-	-	-	0.8
Manassas Station Platform Extension	VRE	9.2	-	-	2.3	4.6	2.3	-	-	-	9.2
Real Time Multimodal Information	VRE	3.5	-	-	-	-	-	1.7	1.8	-	3.5
Manassas Park Parking Garage and Bridge	VRE	23.5	-	-	3.9	3.9	3.9	3.9	3.9	4.0	23.5
Quantico Station Improvements	VRE	19.2	0.6	1.8	2.0	11.9	1.5	-	-	-	17.2
Rolling Road Platform Extensions	VRE	2.0	0.1	0.3	-	-	-	-	-	-	0.3
Track Lease Payment-Amtrak	VRE	52.5	-	5.8	6.4	6.4	6.4	6.4	6.4	6.4	44.2
Track Lease Payment-CSX	VRE	44.4	-	7.1	5.0	5.0	5.0	5.0	5.0	5.0	37.1
Track Lease Payment-Norfolk Southern	VRE	25.7	-	2.8	3.1	3.1	3.1	3.1	3.1	3.1	21.4
Construction Storage Locations - WAS	VRE	14.5	-	-	1.1	1.1	1.1	1.1	-	-	4.4
Rehab Rail Facility - WAS	VRE	10.0	-	-	1.2	1.0	1.2	-	-	-	3.4
Newport News Station Platform	Newport News	43.9	-	5.1	5.1	5.1	5.2	-	-	-	20.5
Ettrick Station Improvements	Chesterfield County	4.6	-	-	0.5	1.0	-	-	-	-	1.5
Amtrak PIDS: Ashland, Richmond Main Street, Staples Mill Station	Amtrak/DRPT	1.2	-	0.4	0.4	0.4	-	-	-	-	1.2
Amtrak Station State-of-Good-Repair	Amtrak	7.1	-	-	1.3	1.4	1.4	1.5	1.5	-	7.1
Positive Train Control	Amtrak	7.0	0.2	-	1.8	1.0	1.0	1.0	1.0	1.0	6.8
Arkendale to Powell's Creek Third Track Construction and Island Platforms	CSX	101.4	77.3	5.7	5.3	6.6	6.5	-	-	-	24.1
Improvements Lynchburg to Roanoke	Norfolk Southern	102.1	80.1	2.0	7.5	7.5	5.0	-	-	-	22.0
Route 29 Rail Corridor Improvements	Norfolk Southern	31.6	-	-	7.9	7.9	7.9	7.9	-	-	31.6
Total		\$ 625.9	\$ 160.6	\$ 31.5	\$ 61.6	\$ 80.5	\$ 76.9	\$ 61.1	\$ 43.2	\$ 19.5	\$ 374.3

NOTE: THE TOTAL PROJECT BUDGET INCLUDES FUNDS PROVIDED BY THE GRANTEE. THE EXPENSES AND ESTIMATES FOR FY21 - FY27 ARE ONLY VPRA CONTROLLED FUNDS