



Virginia Department of Rail and Public Transportation

HRTPO Rail and Public Transportation Task Force

Hampton Roads Tier II EIS Study Cost Estimate

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Background

Tier I Environmental Impact Statement (EIS) Record of Decision Signed in 2012 by FRA

	Southside Route	Northside (Peninsula) Rt.
Number of Trains	6 round trips	3 round trips
Max Passenger Speed	90 mph	79 mph
Infrastructure Required	<ul style="list-style-type: none">• Collier Connection from CSXT to NS tracks• R2R Improvements from Petersburg to Richmond	Minor improvements on peninsula route
Outside of Right of Way?	No	No

Next Step:

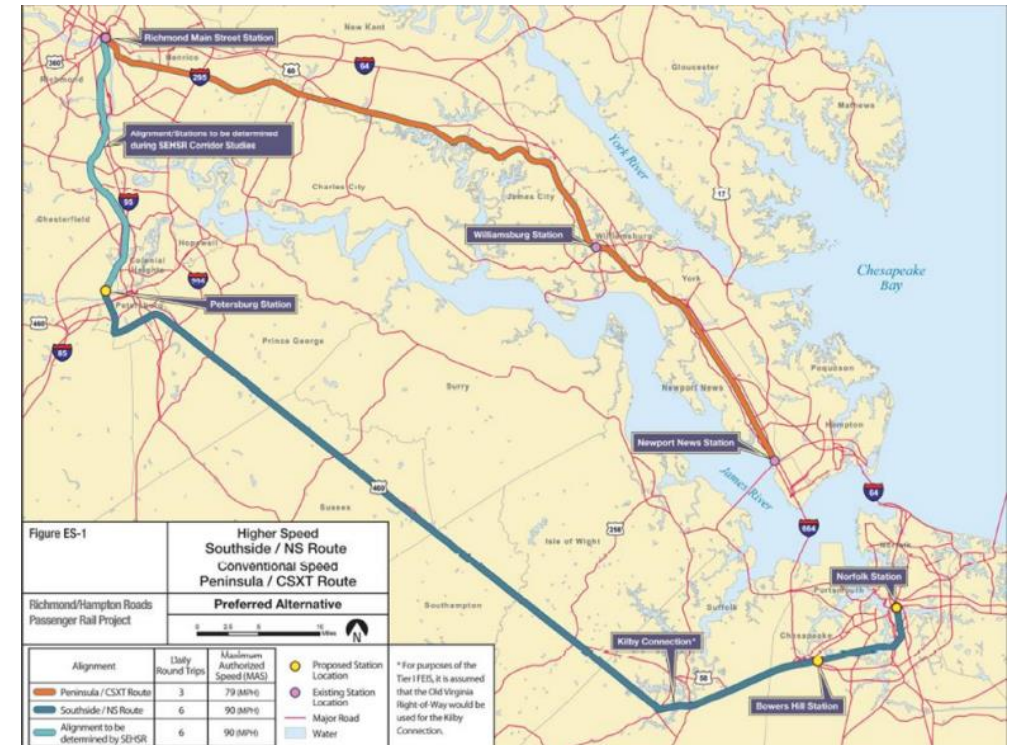
A Tier II EIS to evaluate specific alignment alternatives



Budget Amendment

Item 449 G of the 2016-2018 Biennial Budget directed DRPT to:

"...evaluate the costs of and potential funding sources for completing a Tier II Environmental Impact Study for the purpose of delivering future high speed passenger rail service between Richmond and Hampton Roads..."



Methodology and Assumptions



- Used DC2RVA study as a baseline for consultant fees/expenses
- Cost adjustments were made based on population densities, corridor length, proposed service frequencies, and other project characteristics
- Assumes similar DRPT staffing and VDOT support levels
- 1% annual inflation per year (2014 to 2018)
- Assumes 24 months to complete a Hampton Roads Tier II EIS
- Assumes that approx. 12 miles of new sidings for passing trains would be required on the peninsula route
- Includes a 15% contingency reserve

Estimated Cost



Richmond to Hampton Roads Tier II Study Estimated Cost (in 2018 dollars)		
Task Number	Task	Estimated Cost
1	Project Management	\$1,647,427
2	Purpose and Need	\$133,869
3	Service Development Plan	\$1,534,469
4	Alternatives Development/Conceptual Engineering	\$5,399,691
5	Environmental Studies and Documentation	\$5,120,716
6	Preliminary Engineering	\$4,388,800
7	Stakeholder Outreach	\$1,011,437
	Subtotal Consultant Work	\$19,236,408
	DRPT Salaries	\$442,000
	VDOT project support	\$308,232
	Inflation (at one percent annually for 5 years)	\$999,332
	Subtotal With DRPT/VDOT assistance and 5-year cost escalation	\$20,985,972
	Contingency (at 15 percent of above total)	\$3,147,896
Grand Total Estimate		\$24,133,868

Potential Funding Sources



FAST ACT Programs

- Passenger Rail Reform and Investment Act (PRRIA) 2015: \$5.5 billion
- Consolidated Rail Infrastructure and Safety Improvement Grants Program (CRISI) 2017: \$68 million
- Congestion Mitigation and Air Quality (CMAQ)
- Regional Surface Transportation Program (RSTP): ~\$30 million annually to HRTPO

TIGER Grants

- 2017: \$500 million—no dedicated project planning/design funding
- Uncertain future of TIGER grants with current administration

Virginia Sources

- IPROC: no additional funding through FY 2023
- REF: requires cost benefit analysis and a 30% non-state match

DC2RVA is being funded by a 80/20 Federal grant

DRPT IPROC Program Funding Constrained

- Atlantic Gateway and Long Bridge are near-term priorities for VA

IPROC 6 year Funding Snapshot

\$ Millions	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
IPROC Sources	\$ 86.7	\$51.3	\$52.4	\$53.4	\$56.7	\$57.8	
IPROC Commitments in FY 18-23 SYIP*	\$63.8	\$49.5	\$20.3	\$23.1	\$25.8	\$26.3	\$208.8
IPROC Commitments – Atlantic Gateway	\$22.9	\$1.8	\$32.1	\$30.3	\$30.9	\$31.5	\$149.5
IPROC Balance - Cumulative	-	-	-	-	-	-	

* - Includes Trains 2 and 3 to Norfolk

No Additional funding available in IPROC until after 2023



DRPT REF Program Funding

Rail Enhancement Fund (REF) 3 year Funding Snapshot

\$ Millions	FY 2018	FY 2019	FY 2020
REF Sources	\$53.4	\$25.9	\$33.3
REF Commitments in FY 18-23 SYIP*	\$48.5	\$19.2	\$16.0
REF Balance - Cumulative	\$4.9	\$6.7	\$17.3

* - Includes Port of Virginia
Improvement

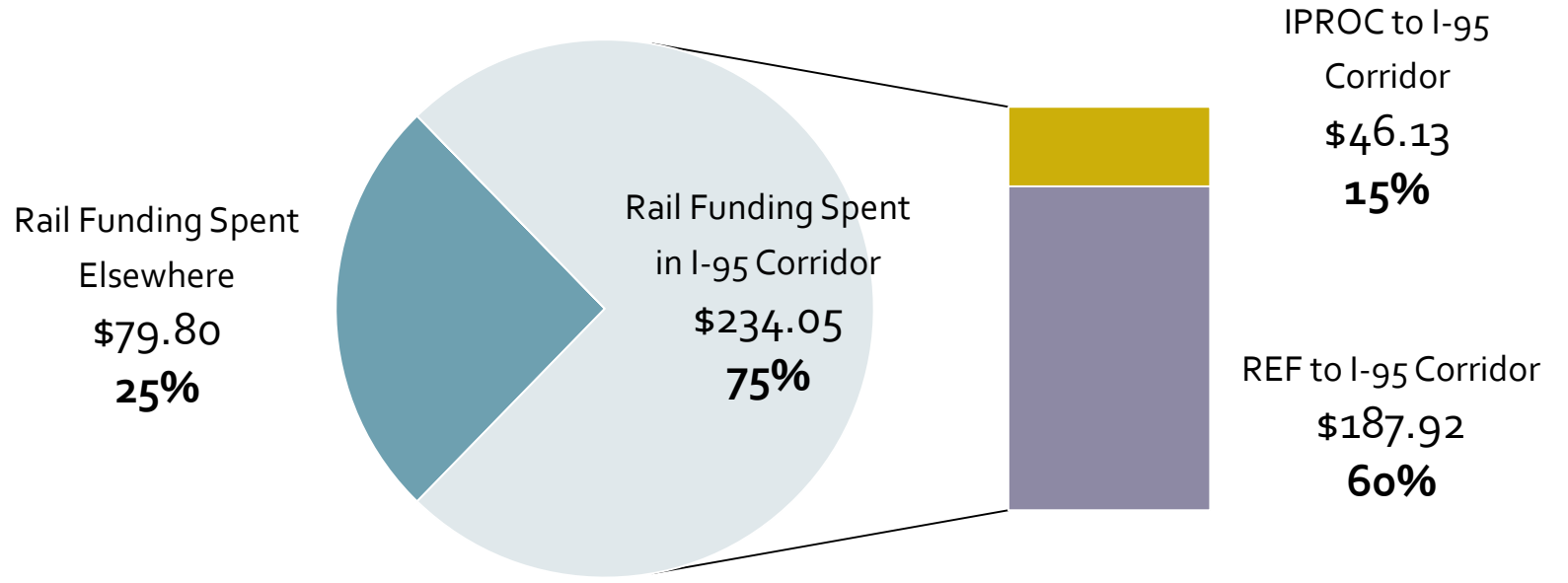
Approximately \$17.3 million unallocated in REF through 2020



Capital Rail Investments Benefiting Hampton Roads Today and Tomorrow



FY 18 - FY 23 (\$millions)



Atlantic Gateway

- \$495 million in rail components
- \$149.5 million allocated from IPROC funds through 2023

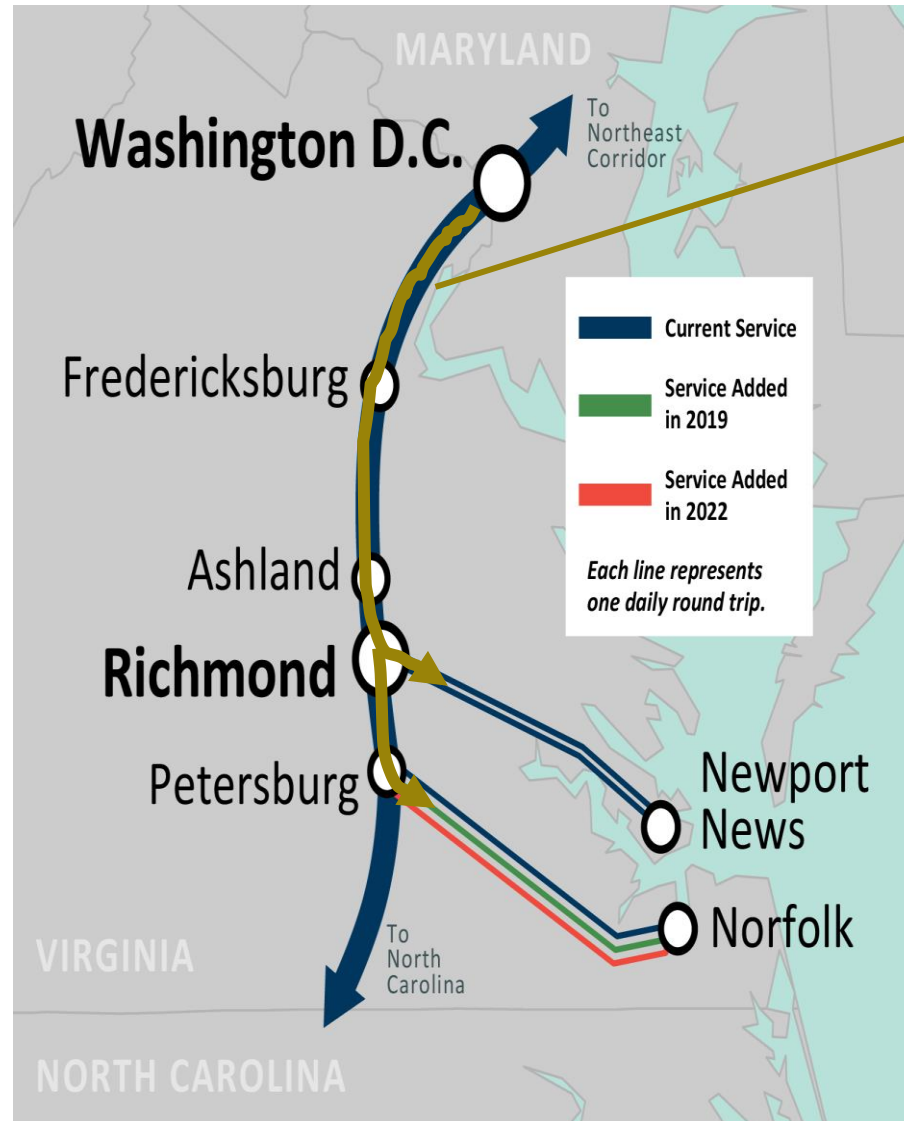
Acca Yard

- \$26.4 million IPROC and \$45.8 million REF allocated through 2019

Arkendale to Powells Creek

- \$75 million in federal ARRA grant plus \$16.5 in IPROC funds

DRPT Investments to a Connected Rail System



Every train serving Norfolk and Newport News must travel along the I-95 corridor and over Long Bridge into Washington D.C.

DRPT Operating Cost Allocations for HR Amtrak Services:

- \$27 million in current SYIP
- \$15 million for NFK trains 2 and 3

Norfolk trains 2 and 3 expected in 2019 and 2021, respectively

PLUS...

- \$20 million state rail funds for new Newport News station
- \$26 million REF funds for Port intermodal improvements