

MOTION:

SECOND:

RE: APPROVAL AND APPROPRIATION OF PRTC'S FY20 BUDGET; AUTHORIZATION TO DRAW DOWN FROM MOTOR FUELS TAX FUNDS TO SUBSIDIZE PRTC ADMINISTRATIVE, OMNIRIDE EXPRESS, OMNIRIDE LOCAL, MARKETING, VANPOOL, AND CAPITAL BUDGETS FOR FY20; AND AUTHORIZATION TO APPLY FOR FEDERAL GRANT FUNDING ENVISIONED FOR FY20

ACTION:

WHEREAS, the \$44,235,800 PRTC FY20 proposed budget does not include a fare increase and calls for new and expanded commuter services that will be paid by the state as part of the I-95/395 and I-66 transit and transportation demand management plans; and

WHEREAS, a public review process was held in accordance with PRTC's Public Participation Policy, including public hearings held on April 24 and April 25, 2019; and

WHEREAS, management has responded to all the comments received and has furnished copies of the comments and responses to the Commission as part of this action; and

WHEREAS, a transcript of the April 24 and April 25, 2019 public hearings has also been furnished; and

WHEREAS, management has concluded that none of the public comments received warrant changes to the FY20 budget as proposed; and

WHEREAS, drawdowns will be made from motor fuels tax funds for payment of the FY20 PRTC subsidies as follows; and

<u>Jurisdiction</u>	<u>Admin</u>	<u>OmniRide Express</u>	<u>OmniRide Local</u>	<u>Marketing</u>	<u>VanPool</u>	<u>Capital</u>	<u>Total</u>
Prince William	\$304,000	\$3,274,700	\$8,341,300	\$945,300	\$1,837,500	\$2,165,500	\$16,868,300
Stafford	95,200	0	0	0	0	9,000	104,200
Manassas	21,600	0	399,000	22,400	0	28,300	471,300
Manassas Park	19,500	0	203,500	11,400	0	15,300	249,700
Fredericksburg	36,800	0	0	0	0	3,500	40,300
Spotsylvania	<u>104,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,900</u>	<u>114,200</u>
Total	<u>\$581,400</u>	<u>\$3,274,700</u>	<u>\$8,943,800</u>	<u>\$979,100</u>	<u>\$1,837,500</u>	<u>\$2,231,500</u>	<u>\$17,848,000</u>

WHEREAS, drawdowns occur after PRTC member jurisdictions have approved the drawdown from motor fuels tax funds for their PRTC subsidy; and

WHEREAS, as the grant applicant for federally-participating PRTC and Virginia Railway Express (VRE) projects, the proposed FY20 budget envisions PRTC applying for the following:

- PRTC Bus Preventive Maintenance
- PRTC Transportation Demand Management/Commuter Assistance Program
- PRTC Security Enhancements
- PRTC Bus Acquisition
- VRE Track Lease/Improvement Payments
- VRE Facilities Asset Management
- VRE Equipment Storage Projects
- VRE Capital Fleet Replacement and Expansion
- VRE Broad Run Station Expansion
- VRE Rippon Platform Projects
- VRE Brooke, Leeland, and Quantico Station Improvement Projects
- VRE Positive Train Control (PTC)
- VRE Equipment Asset Management Program
- VRE Grant and Project Management
- VRE Cameras and Station Security Enhancements
- VRE Washington Union Station Improvements

NOW, THEREFORE, BE IT RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby approve the FY20 budget in the amount of \$44,235,800.

BE IT FURTHER RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby authorize the drawdown in the amount of \$581,400 from the motor fuel tax revenues to subsidize the PRTC FY20 Administrative budget.

BE IT FURTHER RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby authorize the drawdown from motor fuels tax revenues of Prince William County in intervals throughout FY20 in the amount of \$3,274,700 to subsidize the OmniRide Express budget and \$1,837,500 to subsidize the VanPool budget.

BE IT FURTHER RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby authorize drawdowns from the motor fuels tax revenues of Prince William County, and the Cities of Manassas and Manassas Park in intervals throughout FY20 in the amount of \$8,943,800 to subsidize the OmniRide Local budget and \$979,100 to subsidize the Marketing budget.

BE IT FURTHER RESOLVED that the Potomac and Rappahannock Transportation Commission does hereby authorize drawdowns from the motor fuels tax revenues in intervals throughout FY20 in the amount of \$2,231,500 to subsidize the capital budget.

BE IT FURTHER RESOLVED that the Executive Director is hereby authorized to apply for federal grant funding envisioned in FY20 on behalf of PRTC and VRE.

BE IT FURTHER RESOLVED that since actual revenues and expenses turn out differently than budget assumptions, the Executive Director is hereby authorized to make budget and appropriation adjustments as they occur during the fiscal year.

BE IT FURTHER RESOLVED that since all appropriations for budget items other than capital projects and grants expire at the close of the fiscal year, the Executive Director is hereby authorized to maintain appropriations designated for capital projects and grant funds until completion.

Votes:

Ayes:

Nays:

Abstain:

Absent from Vote:

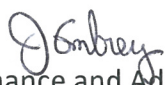
Alternate Present Not Voting:


Absent from Meeting:



June 6, 2019

TO: Madam Chair Anderson and PRTC Commissioners

FROM: Joyce Embrey 
Director of Finance and Administration

THROUGH: Robert A. Schneider, PhD 
Executive Director

SUBJECT: Approval and Appropriation of PRTC's FY20 Budget; Authorization to Draw Down from Motor Fuels Tax Funds to subsidize PRTC Administrative, OMNIRIDE Express, OMNIRIDE Local, Marketing, VanPool and Capital Budgets for FY20; and Authorization to Apply for Federal Grant Funding Envisioned in FY20

Recommendation:

Approve and appropriate PRTC's FY20 budget; authorize the draw down from motor fuels tax funds to subsidize PRTC Administrative, OMNIRIDE Express, OMNIRIDE Local, Marketing, VanPool and Capital budgets for FY20; and authorize PRTC management to apply for federal funds envisioned in FY20.

Background:

The \$44,235,800 PRTC FY20 proposed budget does not include a fare increase and calls for new and expanded commuter services that will be paid by the state as part of the I-95/395 and I-66 transit and transportation demand management plans. The proposed FY20 budget includes an allowance for 2.50 percent cost-of-living adjustment (COLA) and employee merits averaging 1.50 percent. The budget also allows for converting the part-time rideshare specialist position to full-time.

A public review process was held in accordance with PRTC's Public Participation Policy, including public hearings held on April 24 and April 25, 2019. Management has responded to all of the comments received and has furnished copies of the comments and responses to the Commission as part of this action. A transcript of the April 14 and April 25, 2019 public hearings has also been furnished. Management has concluded that none of the public comments received warrant changes to the FY20 budget as proposed.

Appendix A contains the following items related to the public review:

1. Public hearing PowerPoint and proposed list of federal grant projects

2. Public hearing newspaper advertisements
3. Summary of comments and responses (received prior and subsequent to the public hearings)
4. Comments and responses (received prior and subsequent to the public hearings)
5. Transcript of public hearings

The City of Manassas Park is slated to approve its FY20 PRTC subsidy at its June 4, 2019 City Council meeting. The certified resolutions from the other jurisdictions approving the drawdown from motor fuels tax funds for the FY20 PRTC subsidies are attached.

As the grant applicant for federally-participating PRTC and VRE projects, the proposed FY20 budget envisions PRTC applying for the following:

- PRTC Bus Preventive Maintenance
- PRTC Transportation Demand Management/Commuter Assistance Program
- PRTC Security Enhancements
- PRTC Bus Acquisition
- VRE Track Lease/Improvement Payments
- VRE Facilities Asset Management
- VRE Equipment Storage Projects
- VRE Capital Fleet Replacement and Expansion
- VRE Broad Run Station Expansion
- VRE Rippon Platform Projects
- VRE Brooke, Leeland, and Quantico Station Improvement Projects
- VRE Positive Train Control (PRTC)
- VRE Equipment Asset Management Program
- VRE Grant and Project Management
- VRE Cameras and Station Security Enhancements
- VRE Washington Union Station Improvements

Every budget requires the use of assumptions with varying degrees of uncertainty. Consequently, actual revenues and expenses turn out differently than budget assumptions, necessitating budget adjustments. This action authorizes the Executive Director to make such budget and appropriation adjustments as they occur during the fiscal year.

In addition, all appropriations for budget items other than capital projects and grants expire at the close of the fiscal year. The proposed resolution authorizes the Executive Director to maintain appropriations designated for capital projects and grant funds until completion.

Fiscal Impact:

Drawdowns will be made from motor fuels tax funds for payment of the FY20 PRTC subsidies as follows:

<u>Jurisdiction</u>	<u>Admin</u>	<u>OmniRide</u> <u>Express</u>	<u>OmniRide</u> <u>Local</u>	<u>Marketing</u>	<u>VanPool</u>	<u>Capital</u>	<u>Total</u>
Prince William	\$304,000	\$3,274,700	\$8,341,300	\$945,300	\$1,837,500	\$2,165,500	\$16,868,300
Stafford	95,200	0	0	0	0	9,000	104,200
Manassas	21,600	0	399,000	22,400	0	28,300	471,300
Manassas Park	19,500	0	203,500	11,400	0	15,300	249,700
Fredericksburg	36,800	0	0	0	0	3,500	40,300
Spotsylvania	<u>104,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,900</u>	<u>114,200</u>
Total	<u>\$581,400</u>	<u>\$3,274,700</u>	<u>\$8,943,800</u>	<u>\$979,100</u>	<u>\$1,837,500</u>	<u>\$2,231,500</u>	<u>\$17,848,000</u>

Attachments: As stated

Potomac and Rappahannock Transportation Commission
FY20 Proposed Budget

Description	Admin	OmniRide Express	OmniRide Local	Marketing	Vanpool	Total
Farebox	0	10,492,000	576,000	0	0	11,068,000
Reimbursements from VRE	85,500	0	0	0	0	85,500
State Grants	1,941,800	5,194,800	1,331,600	217,600	158,300	8,844,100
Federal Grants	0	5,228,600	642,000	299,600	0	6,170,200
Advertising Revenue	0	0	0	60,000	0	60,000
Interest	100,000	30,000	30,000	0	0	160,000
Subsidy - PWC	332,800	5,051,100	8,680,900	966,000	1,837,500	16,868,300
Subsidy - Manassas	23,600	0	422,900	24,800	0	471,300
Subsidy - Manassas Park	21,300	0	215,700	12,700	0	249,700
Subsidy - Stafford	104,200	0	0	0	0	104,200
Subsidy - Fredericksburg	40,300	0	0	0	0	40,300
Subsidy - Spotsylvania	114,200	0	0	0	0	114,200
Total Revenue	2,763,700	25,996,500	11,899,100	1,580,700	1,995,800	44,235,800
Personnel and Fringe Benefits	2,349,400	1,597,300	1,628,800	577,500	265,800	6,418,800
Contractual Services	179,700	15,704,100	9,080,600	820,700	205,400	25,990,500
Other Services	161,100	564,800	191,500	149,200	1,523,600	2,590,200
Materials, Supplies, Minor Equipment	18,500	32,300	22,900	8,900	1,000	83,600
Fuel	0	2,544,200	450,000	0	0	2,994,200
Capital	55,000	5,553,800	525,300	24,400	0	6,158,500
Total Expenses	2,763,700	25,996,500	11,899,100	1,580,700	1,995,800	44,235,800

Note: OmniRide includes I-95, Tysons, Mark Center, Rosslyn-Ballston and I-66 Commuter Choice

APPENDIX A-1

OmniRide Budget Proposal

FY 2020 Proposed PRTC Budget

Public Hearing(s) Presentation
Manassas City Hall on April 24, 2019 @ 7 pm
PRTC Transit Center on April 25, 2019 @ 7 pm

PRTC FY20 Proposed Budget

Description	Operating	Capital	Total
Passenger Revenue	11,068,000		11,068,000
State Grants	6,376,700	2,467,400	8,844,100
Federal Grants	4,710,600	1,459,600	6,170,200
Jurisdictional Subsidies	15,616,500	2,231,500	17,848,000
Other	295,500		295,500
Total Revenue	38,077,300	6,158,500	44,235,800
Personnel and Fringe Benefits	6,418,800		6,418,800
Contractual Services	25,990,500		25,990,500
Other Services	2,590,200		2,590,200
Materials, Supplies, Minor Equipment	83,600		83,600
Fuel	2,994,200		2,994,200
Total Operating	38,077,300		38,077,300
Expansion Bus		172,900	172,900
Replacement Bus		1,794,500	1,794,500
Bus Rehabs		2,845,400	2,845,400
Bus Shelters		78,000	78,000
ADP Hardware		817,600	817,600
ADP Software		48,500	48,500
Office Furniture & Equipment		28,700	28,700
Rehab/Restoration Admin/Maint Facility		82,500	82,500
Debt Service (2012 VRA Loan)		290,400	290,400
Total Capital		6,158,500	6,158,500
Total Expenses	38,077,300	6,158,500	44,235,800

Passenger Revenues

- ▶ Passenger Revenues \$11.1M
 - Express \$10.5M
 - Local \$ 0.6M
- ▶ Passenger Trips
 - Express 1.83M
 - Local 0.65M
- ▶ No fare increase proposed for FY20

State Grants

- ▶ DRPT Operating Grants \$6.4M
 - Operating Assistance \$4.68M*
 - I-95/395 & I-66 Transit/TDM 1.27M
 - RideShare .22M
 - VanPool!VA .16M
 - Other .07M
- ▶ DRPT Capital Grants \$2.5M
 - Based on estimated funding:
 - State match CMAQ (commuter bus replacement) 20%
 - State of Good Repair and Minor Enhancement 68%
 - All other capital 0%

Federal Grants

- ▶ FTA Grants \$6.2M
 - Preventive Maintenance \$4.40M
 - Capital 1.46M
 - Rideshare .24M
 - Other .10M

PRTC Capital Reserve /Operating Carryforward

- ▶ Capital reserve established for future local match to replace buses starting with FY19 purchases (Prince William – \$650K)
- ▶ FY18 operating carryforward of \$3.23M
- ▶ Used to support FY20 budget by reducing PRTC subsidy payment
 - Prince William \$2.98M
 - Manassas .05M
 - Manassas Park .03M
 - Stafford .07M
 - Fredericksburg .03M
 - Spotsylvania .07M

Motor Fuels Tax Revenue

- ▶ Projections based on 500 million gallons annually for PRTC member jurisdictions
- ▶ Prince William County continues to use NVT 30% funds for VRE subsidies
- ▶ Jurisdictional Fuel Tax Fund Balance
 - Prince William County: Projection of positive balance through FY22
 - Manassas City: Projection of positive fund balance through FY20

Service Assumptions

- ▶ No expansion other than state-sponsored services associated with the I-95/395 & I-66 transit/TDM plans
- ▶ Modest revenue hour contingency of six daily hours to allow for schedule adjustments and to ease chronic overcrowding
- ▶ Restructuring of western OmniRide Local services, including implementation of paratransit

FY19/FY20 Budget Comparison – Operating Expenses

Categories	FY19	FY20	Difference
Personnel and Fringe Benefits	5,593,000	6,418,800	825,800*
Contractual Services	24,829,000	25,990,500	1,161,500
Other Services	2,418,200	2,590,200	172,000
Materials, Supplies, Minor Equipment	52,400	83,600	31,200
Fuel	3,132,700	2,994,200	(138,500)
Total Operating Expenses	36,025,300	38,077,300	2,052,000

* - may be reduced by Commission action

- includes 2.5% COLA; 1.5% merit pool (max 4% increase)

Capital

- ▶ Capital \$6.2M
 - OmniRide bus rehabs \$2.8M
 - Bus expansion/replacement 2.0M
 - Bus Shelters 0.1M
 - Cameras on MCI buses 0.5M
 - Hardware, software, equip 0.4M
 - Facility improvements 0.1M
 - Debt service (2012 VRA Loan) 0.3M

Proposed Federally Participating PRTC and VRE Projects

- PRTC Bus Preventive Maintenance
- PRTC TDM/Commuter Assistance Program
- PRTC Security Enhancements
- PRTC Bus Acquisition
- VRE Track Lease/Improvement Payments
- VRE Facilities Asset Management
- VRE Equipment Storage Projects
- VRE Capital Fleet Replacement and Expansion
- VRE Broad Run Station Expansion
- VRE Rippon Platform Projects
- VRE Brooke, Leeland, and Quantico Station Improvement Projects
- VRE Positive Train Control (PTC)
- VRE Equipment Asset Management Program
- VRE Grant and Project Management
- VRE Cameras and Station Security Enhancements
- VRE Washington Union Station Improvements

Propuesta presupuestaria de OmniRide

Presupuesto de la PRTC propuesto para el ejercicio fiscal 2020

Presentación en audiencias públicas
Municipalidad de Manassas, 24 de abril de 2019
a las 7 p. m.

Centro de tránsito de la PRTC, 25 de abril
de 2019 a las 7 p. m.

Presupuesto de la PRTC propuesto para el ejercicio fiscal 2020

Descripción	Gastos operativos	Capital	Total
Recaudación por transporte de pasajeros	11,068,000	-	11,068,000
Subsidios del estado	6,376,700	2,467,400	8,844,100
Subsidios federales	4,710,600	1,459,500	6,170,200
Subsidios jurisdiccionales	15,616,500	2,231,500	17,848,000
Otros	305,500	-	305,500
Recaudación total	38,077,300	6,158,500	44,235,800
Beneficios laborales y para el personal	6,418,800	-	6,418,800
Servicios contractuales	25,990,500	-	25,990,500
Otros servicios	2,580,200	-	2,580,200
Materiales, suministros y equipos ligeros	83,600	-	83,600
Combustible	2,994,200	-	2,994,200
Total de gastos operativos	38,077,300	-	38,077,300
Incremento de autobuses	-	172,900	172,900
Reemplazo de autobuses	-	1,794,500	1,794,500
Rehabilitación de autobuses	-	2,845,400	2,845,400
Paradas de autobuses	-	78,000	78,000
Hardware de ADP	-	817,600	817,600
Software de ADP	-	48,500	48,500
Muebles y equipos de oficina	-	28,700	28,700
Rehabilitación y renovación de las instalaciones de administración y de mantenimiento	-	82,500	82,500
Servicio de deuda (préstamo de VRA de 2012)	-	290,400	290,400
Capital total	-	6,158,500	6,158,500
Gastos totales	38,077,300	6,158,500	44,235,800

Recaudación por transporte de pasajeros

- Recaudación por transporte de pasajeros **\$11.1 millones**
 - Express \$10.5 millones
 - Local \$0.6 millones
- Viajes de pasajeros
 - Express 1.83 millones
 - Locales 0.65 millones
- No hay ningún aumento de tarifa propuesto para el ejercicio fiscal 2020.

Subsidios del estado

- Subsidios para gastos operativos del DRPT **\$6.4 millones**
 - Asistencia para gastos operativos **\$4.68 millones***
 - TDM/tránsito en las rutas I-95/395 e I-66 1.27 millones
 - RideShare 0.22 millones
 - VanPool/VA 0.16 millones
 - Otros 0.07 millones
- Subsidios de capital del DRPT **\$2.5 millones**
 - Según la financiación estimada:
 - Aporte complementario del estado para CMAQ (reemplazo de autobuses interurbanos) 20 %
 - Buen estado de reparación y mejoras leves 68 %
 - Todo el capital restante 0%

Subsidios federales

- Subsidios de la FTA **\$6.2 millones**
 - Mantenimiento preventivo \$4.40 millones
 - Capital 1.46 millones
 - RideShare 0.24 millones
 - Otros 0.10 millones

Reserva de capital de la PRTC/transferencia de gastos operativos

- Reserva de capital establecida para futuros aportes complementarios locales para reemplazar autobuses a partir de las adquisiciones del ejercicio fiscal 2019 (Prince William: \$650,000).
- Transferencia de \$3.23 millones de gastos operativos del ejercicio fiscal 2018.
- Usado para respaldar el presupuesto del ejercicio fiscal 2020 al reducir el pago de subsidios por parte de la PRTC.
 - Prince William \$2.98 millones
 - Manassas 0.05 millones
 - Manassas Park 0.03 millones
 - Stafford 0.07 millones
 - Fredericksburg 0.03 millones
 - Spotsylvania 0.07 millones

Ingresos del impuesto a los combustibles para motores

- Proyecciones basadas en 500 millones de galones anuales para las jurisdicciones miembro de la PRTC.
- El condado de Prince William continúa utilizando un 30 % de los fondos de la NVTA para subsidios del VRE.
- Saldo de fondos jurisdiccionales del impuesto al combustible.
 - Condado de Prince William: Proyección de saldo positivo hasta el ejercicio fiscal 2022.
 - Manassas: Proyección de saldo positivo del fondo hasta el ejercicio fiscal 2020.

Supuestos servicios

- Sin ampliación a excepción de los servicios patrocinados por el estado asociados con los planes de TDM/tránsito en las rutas I-95/395 e I-66.
- Plan de contingencia de horario de ingresos modestos de seis horas diarias para permitir que se hagan ajustes de horario y mitigar la saturación crónica.
- Reestructuración de los servicios locales OmniRide del oeste, incluida la implementación del paratransito.

Comparación presupuestaria de los ejercicios fiscales 2019 y 2020: Gastos operativos

Categorías	2019	2020	Diferencia
Beneficios laborales y para el personal	5,593,000	6,418,800	825,800*
Servicios contractuales	24,829,000	25,990,500	1,161,500
Otros servicios	2,418,200	2,590,200	172,000
Materiales, suministros y equipos ligeros	52,400	83,600	31,200
Combustible	3,132,700	2,994,200	(138,500)
Total de gastos operativos	36,025,300	38,077,300	2,052,000

* - Puede reducirse a través de una medida de la Comisión.

* - Incluye un 2.5 % de COLA; un 1.5 % de fondo para incentivos (aumento máximo del 4 %).

Capital

- Capital** \$6.2 millones
 - Rehabilitación de autobuses OmniRide \$2.8 millones
 - Reemplazo e incremento de autobuses 2.0 millones
 - Paradas de autobuses 0.1 millones
 - Cámaras en autobuses MCI 0.5 millones
 - Hardware, software, equipos 0.4 millones
 - Mejoras en las instalaciones 0.1 millones
 - Servicio de deuda (préstamo de VRA de 2012) 0.3 millones

Proyectos propuestos de la PRTC y VRE con participación del gobierno federal

- Mantenimiento preventivo de autobuses de la PRTC
- Programa de asistencia al transporte interurbano/TDM de la PRTC
- Mejoras en la seguridad de la PRTC
- Adquisición de autobuses por parte de la PRTC
- Pagos de mejoras/alquiler de vías ferroviarias de VRE
- Administración de activos de infraestructura de VRE
- Proyectos de almacenamiento de equipos de VRE
- Ampliación y reemplazo de la flota de capital de VRE
- Ampliación de la estación Broad Run por parte de VRE
- Proyectos para la plataforma de la estación Rippon de VRE
- Proyectos de mejoras de las estaciones Brooke, Leeland y Quantico de VRE
- Control positivo de trenes (PTC) por parte de VRE
- Programa de administración de los activos de equipamiento de VRE
- Administración de proyectos y subsidios de VRE
- Mejoras en la seguridad de las estaciones y en las cámaras por parte de VRE
- Mejoras en la estación Union de Washington por parte de VRE

Proposed FY2020 Federally Participating Projects

- ❖ PRTC Bus Preventive Maintenance
- ❖ PRTC TDM/Commuter Assistance Program
- ❖ PRTC Security Enhancements
- ❖ PRTC Bus Acquisition
- ❖ VRE Track Lease/Improvement Payments
- ❖ VRE Facilities Asset Management
- ❖ VRE Equipment Storage Projects
- ❖ VRE Capital Fleet Replacement and Expansion
- ❖ VRE Broad Run Station Expansion
- ❖ VRE Rippon Platform Projects
- ❖ VRE Brooke, Leeland, and Quantico Station Improvement Projects
- ❖ VRE Positive Train Control (PTC)
- ❖ VRE Equipment Asset Management Program
- ❖ VRE Grant and Project Management
- ❖ VRE Cameras and Station Security Enhancements
- ❖ VRE Washington Union Station Improvements

Proyectos propuestos para el ejercicio fiscal 2020 con participación del gobierno federal

- ❖ Mantenimiento preventivo de autobuses de la PRTC
- ❖ Programa de asistencia al transporte interurbano/TDM de la PRTC
- ❖ Mejoras en la seguridad de la PRTC
- ❖ Adquisición de autobuses por parte de la PRTC
- ❖ Pagos de mejoras/alquiler de vías ferroviarias de VRE
- ❖ Administración de activos de infraestructura de VRE
- ❖ Proyectos de almacenamiento de equipos de VRE
- ❖ Ampliación y reemplazo de la flota de capital de VRE
- ❖ Ampliación de la estación Broad Run por parte de VRE
- ❖ Proyectos para la plataforma de la estación Rippon de VRE
- ❖ Proyectos de mejoras de las estaciones Brooke, Leeland y Quantico de VRE
- ❖ Control positivo de trenes (PTC) por parte de VRE
- ❖ Programa de administración de los activos de equipamiento de VRE
- ❖ Administración de proyectos y subsidios de VRE
- ❖ Mejoras en la seguridad de las estaciones y en las cámaras por parte de VRE
- ❖ Mejoras en la estación Union de Washington por parte de VRE

NOTICE OF PUBLIC HEARING

Potomac and Rappahannock Transportation Commission (PRTC)

Regarding Proposed FY 2020 Budget and
Proposed FY 2020 Applications for Federally Participating Projects

The Potomac and Rappahannock Transportation Commission (PRTC) has scheduled two public hearings to present its proposed FY 2020 budget and invite public review/comment. The proposed \$44,-235,800 budget includes \$38,077,300 for operating expenses and \$6,158,500 in capital costs. The proposed FY 2020 budget does not include a fare increase and calls for new and expanded commuter services that would be paid for by the state as part of the 1-95/395 and 1-66 transit and transportation demand management plans.

PRTC is the federal grant applicant for federally participating projects that PRTC and Virginia Railway Express (VRE) envision applying for in FY 2020. Public comment is invited on all those projects as proposed.

Public Hearings are scheduled at 7:00 PM as follows, with question/answer periods thereafter:

Wednesday, April 24, 2019 at the Manassas City Hall
9027 Center St, Manassas, VA 20110

Thursday, April 25, 2019 at the PRTC Transit Center
14700 Potomac Mills Road, Woodbridge, VA 22192

Materials detailing the proposed budget and federally participating PRTC and VRE projects will be available at www.OmniRide.com prior to the public hearings. Print copies are available upon request by emailing publichearing@omniride.com. Comments may be made in person at one of the Public Hearings, via email (to publichearing@omniride.com), or in writing no later than April 30, 2019. Comments in writing that are not furnished at one of the Public Hearings should be directed to:

PRTC Attn: Public Hearing
14700 Potomac Mills Road
Woodbridge, VA 22192

Individuals who require special assistance to participate at the public hearings (such as a sign language interpreter, foreign language interpreter, or the presentation in an alternate format such as Braille) should call 703-580-6122 or send an email to publichearing@omniride.com no later than April 10, 2019; to make the necessary arrangements.

3/22 & 3/29/19

NOTICE OF PUBLIC HEARING

Potomac and Rappahannock Transportation Commission (PRTC)

Regarding Proposed FY 2020 Budget and
Proposed FY 2020 Applications for Federally Participating Projects

The Potomac and Rappahannock Transportation Commission (PRTC) has scheduled two public hearings to present its proposed FY 2020 budget and invite public review/comment. The proposed \$44,235,800 budget includes \$38,077,300 for operating expenses and \$6,158,500 in capital costs. The proposed FY 2020 budget does not include a fare increase and calls for new and expanded commuter services that would be paid for by the State as part of the 1-95/395 and 1-66 transit and transportation demand management plans.

PRTC is the federal grant applicant for federally participating projects that PRTC and Virginia Railway Express (VRE) envision applying for in FY 2020. Public comment is invited on all those projects as proposed.

Public Hearings are scheduled at 7:00 PM as follows, with question/answer periods thereafter:

Wednesday, April 24, 2019 at the Manassas City Hall
9027 Center St, Manassas, VA 20110

Thursday, April 25, 2019 at the PRTC Transit Center
14700 Potomac Mills Road, Woodbridge, VA 22192

Materials detailing the proposed budget and federally participating PRTC and VRE projects will be available at www.OmniRide.com prior to the public hearings. Print copies are available upon request by emailing publichearing@omniride.com. Comments may be made in person at one of the Public Hearings, via email (to publichearing@omniride.com), or in writing no later than April 30, 2019. Comments in writing that are not furnished at one of the Public Hearings should be directed to:

PRTC Attn: Public Hearing
14700 Potomac Mills Road
Woodbridge, VA 22192

Individuals who require special assistance to participate at the public hearings (such as a sign language interpreter, foreign language interpreter, or the presentation in an alternate format such as Braille) should call 703-580-6122 or send an email to publichearing@omniride.com no later than April 10, 2019, to make the necessary arrangements.

3/22 & 3/29/19

NOTICE OF PUBLIC HEARING

Potomac and Rappahannock Transportation Commission (PRTC)

Regarding Proposed FY 2020 Budget and
Proposed FY 2020 Applications for Federally Participating Projects

The Potomac and Rappahannock Transportation Commission (PRTC) has scheduled two public hearings to present its proposed FY 2020 budget and invite public review/comment. The proposed \$44,235,800 budget includes \$38,077,300 for operating expenses and \$6,158,500 in capital costs. The proposed FY 2020 budget does not include a fare increase and calls for new and expanded commuter services that would be paid for by the state as part of the 1-95/395 and 1-66 transit and transportation demand management plans.

PRTC is the federal grant applicant for federally participating projects that PRTC and Virginia Railway Express (VRE) envision applying for in FY 2020. Public comment is invited on all those projects as proposed.

Public Hearings are scheduled at 7:00 PM as follows, with question/answer periods thereafter:

Wednesday, April 24, 2019 at the Manassas City Hall
9027 Center St, Manassas, VA 20110

Thursday, April 25, 2019 at the PRTC Transit Center
14700 Potomac Mills Road, Woodbridge, VA 22192

Materials detailing the proposed budget and federally participating PRW and VRE projects will be available at www.OmniRide.com prior to the public hearings. Print copies are available upon request by emailing publichearing@omniride.com. Comments may be made in person at one of the Public Hearings, via email (to publichearing@omniride.com), or in writing no later than April 30, 2019. Comments in writing that are not furnished at one of the Public Hearings should be directed to:

PRTC Attn: Public Hearing
14700 Potomac Mills Road
Woodbridge, VA 22192

Individuals who require special assistance to participate at the public hearings (such as a sign language interpreter, foreign language interpreter, or the presentation in an alternate format such as Braille) should call 703-580-6122 or send an email to publichearing@omniride.com no later than April 10, 2019, to make the necessary arrangements.

AVISO DE AUDIENCIA PUBLICA

Comisión de Transporte de Potomac y Rappahannock (PRTC)

Con respecto al presupuesto propuesto para el año fiscal 2020
y la propuesta de solicitudes de participación
en proyectos federales para el año fiscal 2020

La Comisión de Transporte de Potomac y Rappahannock (PRTC) ha programado dos audiencias públicas para presentar su propuesta de presupuesto para el año fiscal 2020 e invitar al público para revisar comentarios. El presupuesto propuesto de \$44,235,800 incluye \$38,077,300 para gastos operativos y \$6,158,500 en costos de capital. El presupuesto propuesto para el año fiscal 2020 no incluye un aumento de tarifas y busca servicios nuevos y además ampliar los servicios para pasajeros que serían pagados por el estado como parte de las pautas de gestión de la demanda de transporte y tránsito para 1-95/395 e 1-66.

PRTC es el solicitante de subvención federal para proyectos de participación federal que PATC y Virginia Railway Express (VRE) pretenden solicitar en el año fiscal 2020. Se invita a los comentarios públicos a todos los proyectos según lo propuesto.

Las audiencias públicas se programan a las 7:00 p.m. de la siguiente manera con periodos de preguntas y respuestas posteriores:

Miércoles, 24 de abril, 2019 en la Alcaldía de Manassas City
9027 Center St, Manassas, VA 20110

Jueves, 25 de abril, 2019 en el Centro de Tránsito de PRTC
14700 Potomac Mills Road, Woodbridge, VA 22192

Materiales que detallan el presupuesto propuesto y los proyectos que participan a nivel federal de PRTC y VRE estarán disponibles en www.OmniRide.org antes de las audiencias públicas. Copias impresas están disponibles bajo petición enviando un correo electrónico a publichearing@omniride.com. Los comentarios pueden hacerse en persona en una de las audiencias públicas, por correo electrónico (a publichearing@omniride.com), o por escrito a más tardar el 30 de abril de 2019. Los comentarios por escrito que no se proporcionan en una de las audiencias públicas deben ser dirigidos a:

PATC Attn: Public Hearing
14700 Potomac Mills Road, Woodbridge, VA 22192

Las personas que requieren asistencia especial para participar en las audiencias públicas (como un intérprete de lenguaje de señas, un intérprete de otro idioma o un intérprete de Braille) deben llamar al 703-580-6122 o enviar un correo electrónico a publichearing@omniride.com no más tarde del 10 de abril de 2019, para hacer los arreglos necesarios.

Summary of Comments and Responses

Received Prior to the Public Hearing:

Categories of Responses:

Category	Count	Additional Information
Increased capacity	1	Additional buses at 6:00 am hour in Cushing Lot (Gainesville-DC) route
Service expansion	2	Additional bus stops along Route 234/Route 1 commuter lot Additional service from Quantico to Fort Belvoir
Extend service hours	1	Extend service through mid-day from PRTC transit center & other locations to DC
Service appreciation	1	Appreciate the local service provided by OmniRide
Additional buses	1	Additional buses in Lake Ridge routes to DC

Itemization of Public Feedback:

Ref No.	Date Received	Respondent	Context of Response
1	4/11/2019	Bill Knauss (william.knauss@gmail.com)	Request to increase 6 a.m. capacity from the Cushing lot in Gainesville to DC.
2	4/12/2019	Richard Byrd (R-Byrd@NGA.GOV)	Request to add more bus stops along Route 234/Route 1 commuter lot.
3	4/16/2019	Fariba Naim (naimfariba@gmail.com)	Request to extend service to run until mid-day from PRTC transit center & other locations to DC.
4	4/18/2019	Lisa Merlino 10170 Portsmouth Rd. #10 Manassas	Appreciate the local service (rides to Manassas Mall, hospital, senior center, dunkin donuts) provided by OmniRide.
5	4/24/2019	Hattie McLeod (hmcLeod0605@gmail.com)	Request to add more buses in Lake Ridge routes to DC.
6	4/25/2019	Steven Bringham (scoutingsteve@gmail.com)	Request to add service from Quantico to Fort Belvoir and vice-versa.

Good afternoon Mr. Knauss,

Thank you very much for contacting OmniRide regarding your request for additional trips on the Gainesville-DC route. We are certainly exploring all options to expand services in that area. There are several things taking place right now that will lead to the ultimate goal of expansion: 1) A survey is underway to get an understanding of the destinations of passengers that use the GLOO route from Cushing. If you haven't received a survey yet, you will probably receive one in the next couple of weeks, 2) We have been testing out a larger capacity bus on several trips to gauge feedback from passengers, see if it's operationally feasible on our bus routes as well as our maintenance facilities, 3) a new 900 space commuter lot is opening up at University and 29 at the end of the year that will allow us to move some services around and open up more capacity both on our buses and for parking, especially at Cushing Road, which the survey will assist us with as well, 4) Another new commuter lot will be constructed just east of Cushing Road in the next couple of years that will also alleviate parking strains and provide potential more service for us.

We recently submitted applications for consideration of additional funds for more service and vehicles to provide service along the 166 corridor. All of our applications scored very well, so I'm optimistic that in the not-so-distant future, we'll have additional resources to address overcrowded conditions by virtue of having more service hours available to us to utilize and more buses to operate the service.

We are very excited about our future. I know right now it's a bit uncomfortable, but we are looking at all angles to ensure that we provide more options, more trips and provide more parking for our western County residents. I am so happy to hear that you enjoy our services, and I look forward to the next several months when we may have some very good news for you and the rest of our passengers.

Have a nice weekend.

Perrin Palistrant
Director of Operations and Operations Planning
OmniRide
ppalistrant@omniride.com

Hello,

I am a daily rider of the G100 bus from the Cushing Lot in Gainesville to Washington DC and am very pleased with the service that your organization provides.

At this time I would like to request increased capacity at or near the 6 a.m. hour. The 6:10 a.m. G100 bus is almost always full and there are frequently standing room passengers. I would recommend the addition of another bus leaving from Gainesville at 6 a.m. to alleviate the over crowding.

Sincerely,

Bill Knauss

From: OmniRide

Sent: Saturday, April 13, 2019 2:58 PM

To: R-Byrd@NGA.GOV

Subject: RE: Establishing 234 commuter as a regular stop. Better shelter at commuter lot

Dear Mr. Byrd;

Thank you very much for sending us your suggestions for improvements to our commuter and local bus services. We have forwarded all three of them to our Planning and Operations Department for management to consider and review. They will take all of them into consideration as OmniRide looks at opportunities for the restructuring of bus routes and services in Eastern Prince William County. However, at this time there are no short term plans to redo the local bus routes through the Route 234/Route 1 Commuter Lot, but long term we are looking at other alternatives.

If we may be of any further assistance, please feel free to get in contact with us.

Sincerely,

Jeffrey M. Morfit
Senior Transportation Support Associate
Potomac and Rappahannock Transportation Commission
703-730-0MNI (6664)
e-mail: omni@omniride.com
www.PRTCtransit.org

Q)MNIRIDE

From: Byrd, Richard [<mailto:R-Byrd@NGA.GOV>]

Sent: Friday, April 12, 2019 8:39 AM

To: Rowena Reyes <rreyes@omniride.com>

Cc: Byrd, Richard <R-Byrd@NGA.GOV>

Subject: Establishing 234 commuter as a regular stop. Better shelter at commuter lot

I ride the Rt. 1 local bus every morning to get to work. If I don't pay the extra \$1.55 to get to the commuter lot, I am forced to walk across (1) Rt.1 and then (2) Rt. 234. This totals eight lanes of heavy traffic. The 234 commuter lot should be included as a regular stop. The Horner road extended lot has a nice glass shelter to protect multiple people from the elements, due to the large amount of commuters who use the 234 Commuter lot, can Omniride afford to extend us the same courtesy. The area is expanding with new homes along Rt.234 and Rt.1, can you expand more services out both directions.

I ride the Rt. 1 local bus every morning to get to work. If I don't pay the extra \$1.55 to get to the commuter lot, I am forced to walk across (1) Rt.1 and then (2) Rt. 234. This totals eight lanes of heavy traffic. The 234 commuter lot should be included as a regular stop. The Horner road extended lot has a nice glass shelter to protect multiple people from the elements, due to the large amount of commuters who use the 234 Commuter lot, can Omniride afford to extend us the same courtesy. The area is expanding with new homes along Rt.234 and Rt.1, can you expand more services out both directions.

From: Perrin Palistrant
Sent: Tuesday, April 16, 2019 3:09 PM
To: 'Fariba Naim' <naimfariba@gmail.com>
Subject: RE: Bus Service

Good afternoon,

All comments are part of the public record and part of the public hearing. We respond to all of the comments as well, so that we can continue to engage our community and get feedback and work towards improving the system. This was not meant to deter, but to further engage.

I appreciate the time you took to provide these comments.

Perrin Palistrant

From: Fariba Naim [mailto:naimfariba@gmail.com]
Sent: Tuesday, April 16, 2019 3:06 PM
To: Perrin Palistrant <ppalistrant@omniride.com>
Subject: Re: Bus Service

My suggestion was for the public hearing and letting others to vote on the matter not for you to respond and putting your thoughts and feelings there! Plz give my suggestion to the public hearing officers and allow other riders who will be attending to vote! Otherwise if you are the wise guy to deter my suggestion and say and do what you like then why have a public hearing and why put posters in the buses for people to participate? Honestly due to how the bus system is run by individuals like yourself the bus system is inefficient and so deterring! Maybe I'll write a note to the County Board with your email to me!
Thx

On Tue, Apr 16, 2019 at 10:07 AM Perrin Palistrant <ppalistrant@omniride.com> wrote:

1 Good morning,

Thank you for your suggestion regarding additional service from Prince William County to DC during the later morning hours. Up until a couple years ago, used to operate a later morning trip from PRTC to the 123 Commuter Lot and into DC, but eliminated it due to very low ridership. We then created two express trips on the Prince William Metro Express to take people to the Metro Station more expeditiously. Due to the lack of parking later in the morning and the overall lack of ridership that we've experienced, the Metro Express takes care of not only those trying to enter DC but who also need to connect in with the regional transit network. It also connects with multiple local buses in Prince William County and becomes a multi purposed route. Our goal is to look at ways to streamline the Metro Express, identify any frequency increases or other changes that make it more attractive.

We appreciate the time you took to provide us your suggestions and feedback.

1 Perrin Palistrant
Director of Operations and Operations Planning

1 OMNIRIDE

Please approve budget for buses to run until 1030-11 am from PRTC center and other locations to Washington DC. We need later buses to take us to DC! Those Franconia Springfield buses and taking the metro from Springfield is not a good option. It takes too long to get to Washington via metro - very inconvenient way to commute to DC. Omni buses should run regular hours to DC at least to mid-morning!

I've talked with many riders specifically those who are raising children and others with health issues doctor appointments etc., they all appreciate having buses taking them to DC later in the morning.

The friendly service will boost economy and attract more people to look into catching Omni. We appreciate having many buses options and them running at all times to DC and from DC to Woodbridge, PRTC.

Tnx



April 24, 2019

Ms. Lisa K. Merlino
10170 Portsmouth Road #10
Manassas, VA 20109-8018

Dear Ms. Merlino:

Thank you for taking the time to send your letter, dated April 18, 2019, to the Potomac and Rappahannock Transportation Commission (PRTC). Your letter will be made part of the public comment for the public hearing on the proposed budget.

We really appreciate that you are a dedicated customer and enjoy using our services, and will do everything we can to continue to not only maintain local services, but improve where possible.

Thank you again for being a valued customer of PRTC.

Sincerely,

Perrin A. Palistrant
Director of Operations and Operations Planning

Cc: Rowena Reyes

4-18-19

Dear PRTC,

Thank you for your services, they give me a good quality of life, when I roll PRTC I get a recording saying that the local buses will still be running. I appreciate having rides to the hospital, Manassas Mall, Sudley North, pharmacy, the Senior Center, and everything in between. I really like having a bus ride to Dunkin' Donuts!

I wish I could attend the public hearing but thank you from the bottom of my heart.

God bless you.

Love,

Lisa K. Merlino

Good morning Ms. McLeod,

Thank you very much for your comments regarding OmniRide bus service. These comments will be part of the public record as part of the Public Hearing process.

I do want to apologize for the level of service that you have been receiving of late. This has been a high priority for us to fix system wide, and we are working on a number of initiatives to address:

- 1) Real Time Passenger Information: We are very close to introducing a pilot program a new real time passenger information system via a phone app, as well as available on a laptop or desktop, to view where exactly the bus is in relation to the stop a passenger is waiting at. Rather than relegating passengers to always call customer service, the information will provide the location of the bus, the bus number, and the estimated time of arrival, whether it is on time or late. In fact, if you would like, you are more than welcome to be part of the pilot program to test it out. Just let me know and we can add you to it and provide you with the information needed to test it out. Our customer service agents often times have to contact dispatch to verify the information they are relaying back to the passenger to ensure they are providing accurate information. I apologize for the delays you encounter when calling in on the whereabouts of a particular bus.
- 2) Frequency of buses: We constantly review ridership and look for patterns where overcrowding exists and where resources can be reallocated. We are still reeling from a significant budget deficit that required reducing service system wide in 2016, but little by little, we are finding ways to add back in services to certain routes, while reviewing other routes that may have too much service during certain time periods vs. others that don't have enough. Dale City has always carried about twice as many people as Lake Ridge, which is why there is so much more service on the Dale City-Washington service vs. Lake Ridge. However, we still review where it makes sense to make alterations to the two routes so that we can even out the distribution of passengers. That is an ongoing process and as more funding or reallocations take place, we will continue to try to balance things out.
- 3) On Time Performance: This is a critical issue for us that we constantly work with. We meet with our dispatchers and other operations teams to find where there are problems with arriving to the first stop when they are coming directly from the bus yard or when they are finishing up a trip and having to head back in for a later trip. This time in between is called 'deadhead' time. Once we notice a pattern developing we meet with staff to find out what the root cause is and then usually for the next service change, either pairings are changed to allow for more time in between trips or the time given from the bus yard is increased. Lately, we've run into a string of bad luck heading northbound in the afternoon. Between numerous accidents or traffic related to construction on 1-395 (one northbound lane is usually closed even though they are working in the HOV lanes, which leads to random backups). This is accounted for in the deadhead time, but add in a little extra traffic or an accident and it creates an issue. Our dispatchers work to 'bump' runs around, meaning a bus not originally assigned to a run will then be placed on the route that is running late and the late running bus is placed on another one. We are actively working with DDOT on finding better ways to manage the limited curb space we have to assist with better parking enforcement and traffic control. We also understand that this summer, both H and I Streets will have dedicated bus lanes to assist with the Metro shutdown. We're excited to see what this does for our on time performance and my hopes are this can become permanent at some point in the future.

In closing, we will continue to find ways to add in services, fix on time performance and work with our operations and customer service team to provide you with quality service. I appreciate the time that you took to express your concerns and be part of the public hearing process.

Perrin Palistrant
 Director of Operations and Operations Planning
 OMNIRIDE
ppalistrant@omniride.com

Dear OmniRide - As a daily commuter from Woodbridge, VA to Washington, DC for more than 13 years, I would like address on-going concerns regarding the decline in timeliness of buses & overall service over the last 3 years roughly.

There is a lack of transparency with scheduled bus times. Since the times are not published, its hard to determine the correct times they are actually supposed to arrive. When a bus is delayed, customer service representatives have placed me on hold often for longer than necessary to determine the ETA or location of a bus that myself & other passengers have frankly grown frustrated waiting for its arrival. In addition, it often seems like the representatives can readily determine the location of buses but place passengers on hold for excessive timeframes and are just not forthright about possibly a lack of drivers or How far away the bus actually is.

Another issue is the ratio of Lake Ridge buses in comparison to Dale City busses. It seems that there are twice the amount of Lake Ridge buses for a seemingly smaller passenger pool. There is no way we should regularly see 2 - 3 Lakeridge buses to 1 Dale City bus in particular when the Dale City buses are more frequently-running late. This has been a source of shared frustration among many passengers for at least the last 3 -4 years and it's unacceptable.

I am told by customer service that the Lake Ridge & Dale City busses travel different routes. Based on this, maybe its time that OmniRide evaluation the efficiency of the Dale City route traveling into DC.

I submit these comments in hopes of seeing improvements in service. I love riding with OmniRide, but as passengers, it is reasonable for us to receive service that is reliable and consistent. We also deserve transparency and. I hope that my comments will help passengers receive the service we desire.

Thank you in advance for hearing and bringing resolution to these concerns.

Respectfully,

Hattie McLeod

I



Good afternoon,

Thank you for both of your messages regarding continuing bus services and inquiring about new service from Quantico to Fort Belvoir. Both comments will be included in the public comment for the public hearing.

We appreciate that you have reached out to us. Regarding service from Quantico to Fort Belvoir, that is something we have been evaluating and is part of an overall long term plan. We are looking at different ways that service from Prince William County to Fort Belvoir can be achieved, either by linking up with Fairfax Connector, who operates service directly onto the base or evaluating if we would be allowed to go on base as well. We will continue to research these opportunities and if this fits into our operational model, we'll look into what resources would be available for such a service.

Thank you.

Perrin Palistrant
Director of Operations and Operations Planning
OMNIRIDE
ppalistrant@omniride.com

It a

Dale and Cloverdale work commuting to Horner rd stop lot 8
And returning home on the bus

Thanks for your assistance and support
We appreciate it.

Sincerely,

Steven Bringham sends
7033404949
14694 Cloverdale Rd in Woodbridge

Sent via the Samsung Galaxy S® 6, an AT&T 4G LTE smartphone

I would like to see bus service to Belvoir and Quantico for work commuting
Steven Bringhurst sends
7033404949

Sent via the Samsung Galaxy S® 6, an AT&T 4G LTE smartphone

APPENDIX A-5

PRTC

PUBLIC HEARING
MANASSAS CITY HALL
WEDNESDAY, APRIL 24, 2019
7:00 P.M.

REGARDING PRTC BUDGET PROPOSAL

THE ABOVE-ENTITLED PUBLIC HEARING WAS PRESENTED BY JOYCE EMBREY, DIRECTOR OF FINANCE AND ADMINISTRATION, FOR PRTC AT MANASSAS CITY HALL LOCATED AT 9027 CENTER STREET, MANASSAS, VIRGINIA 20110 BEGINNING AT 7:00 P.M. WHEN THERE WERE ALSO PRESENT:

BOB SCHNEIDER, EXECUTIVE DIRECTOR
CHRISTINE RODRIGO, PUBLIC RELATIONS SPECIALIST
ROWENA REYES, DEPUTY DIRECTOR OF FINANCE AND ADMINISTRATION
PAM SEBESKY, PRTC BOARD MEMBER – CITY OF MANASSAS

PUBLIC ATTENDANCE:

RAYMOND BEVERAGE

P R O C E E D I N G S

THERE BEING ONLY ONE PUBLIC IN ATTENDANCE, AND, MR. RAYMOND BEVERAGE, AFTER ENGAGING IN CONVERSATION WITH EVERYONE PRESENT, REQUESTED NOT TO PROCEED WITH THE PUBLIC HEARING FOR HIS BEHALF, THEREUPON, MS. EMBREY CALLED THE PUBLIC HEARING TO A CLOSE AT 7:37 P.M.

PRTC
PUBLIC HEARING
PRTC TRANSIT CENTER
THURSDAY, APRIL 25, 2019
7:00 P.M.

REGARDING PRTC BUDGET PROPOSAL

THE ABOVE-ENTITLED PUBLIC HEARING WAS PRESENTED BY JOYCE EMBREY, DIRECTOR OF FINANCE AND ADMINISTRATION, FOR PRTC AT THE PRTC TRANSIT CENTER LOCATED AT 14700 POTOMAC MILLS ROAD, WOODBRIDGE, VIRGINIA 22192 BEGINNING AT 7:00 P.M. WHEN THERE WERE ALSO PRESENT:

BOB SCHNEIDER, EXECUTIVE DIRECTOR
DORIS LOOKABILL, DIRECTOR OF PROGRAM ADMINISTRATION
CHRISTINE RODRIGO, PUBLIC RELATIONS SPECIALIST
ROWENA REYES, DEPUTY DIRECTOR OF FINANCE AND ADMINISTRATION

PUBLIC ATTENDANCE:

NONE

PROCEEDINGS

THERE BEING NO PUBLIC ATTENDANCE, AND, THEREUPON, MS. EMBREY CALLED THE PUBLIC HEARING TO A CLOSE AT 7:30 P.M.



MOTION: KELLY

SECOND: WITHERS

**May 14 2019
Regular Meeting
Resolution No. 19-49**

RE: Authorizing the Use of \$321,028 in Motor Fuels Taxes for the Virginia Railway Express And \$40,300 for the Potomac and Rappahannock Transportation Commission for Fiscal Year 2020

ACTION: APPROVED: Ayes: 7; Nays: 0

In Fiscal Year 2020 revenue from the tax on motor vehicle fuels sold in the City of Fredericksburg is estimated to be \$1.79 million.

The City of Fredericksburg supports the Virginia Railway Express and the Potomac and Rappahannock Transportation Commission with the proceeds of the motor fuels tax.

Therefore, the City Council resolves that the use of these funds in the amount of **\$321,028** is authorized to support the Virginia Railway Express for Fiscal Year 2020.

City Council further resolves that the use of funds in the amount of **\$40,300** is authorized to support the Potomac and Rappahannock Transportation Commission in Fiscal Year 2020.

Votes:

Ayes: Greenlaw, Withers, Devine, Duffy, Frye, Graham, Kelly

Nays: None

Absent from Vote: None

Absent from Meeting: None

Clerk's Certificate

I, the undersigned, certify that I am Deputy Clerk of Council of the City of Fredericksburg, Virginia, and that the foregoing is a true copy of Resolution No. 19-49 duly adopted at a meeting of the City Council meeting held May 14, 2019 at which a quorum was present and voted.

**Brenda T. Martin
Deputy Clerk of Council**

MOTION: SEBESKY

**May 13, 2019
Regular Meeting
Res No. R-2019-56**

SECOND: LOVEJOY

RE: RESOLUTION AUTHORIZING THE FUNDING OF THE CITY'S SHARE OF POTOMAC AND RAPPAHANNOCK TRANSPORTATION COMMISSION (PRTC) RELATED EXPENDITURES FROM THE CITY'S GAS TAX FUNDS

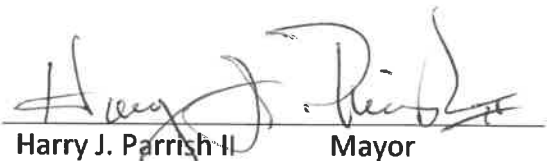
WHEREAS, the Council of the City of Manassas has determined that it is appropriate to pay for PRTC administration, PRTC marketing, local capital match, PRTC Omnilink services, and VRE services with its Gas Tax Funds; and

NOW, THEREFORE, BE IT RESOLVED by the Council of the City of Manassas, Virginia, meeting in regular session this 13th day of May, 2019, that:

Section 1. PRTC is authorized to appropriate \$1,166,042 from the City's Gas Tax funds for the following:

PRTC Administration	\$ 21,600
PRTC Marketing	22,400
Local Capital Match	28,300
Sub-Total PRTC	72,300
Omnalink Services	399,000
VRE Services	694,742
Total	<u>\$1,166,042</u>

Section 2. PRTC is authorized to make payments in installments during FY 2020 when they are due.


Harry J. Parrish II Mayor
On Behalf of the City Council
of Manassas, Virginia

ATTEST:


Lee Ann Henderson City Clerk

Votes:

Ayes: Davis-Younger, Ellis, Elston, Lovejoy, Sebesky, and Wolfe

Nays: None

Absent from Vote: None

Absent from Meeting: None

MOTION: PRINCIPI

**April 30, 2019
Regular Meeting
Res. No. 19-224**

SECOND: ANDERSON

**RE: BUDGET, APPROPRIATE AND TRANSFER FISCAL YEAR 2020
TRANSIT SPECIAL REVENUE FUND**

ACTION: APPROVED

WHEREAS, the Potomac and Rappahannock Transportation Commission (PRTC) is requesting County transit support as follows:

Administration	\$ 304,000
Marketing	\$ 945,300
Commuter Bus (OmniRide Express)	\$ 3,274,700
Intra-County Bus (OmniRide Local)	\$ 8,341,300
Vanpool Program	\$ 1,837,500
Local Capital Match	\$ 2,165,500
Total	\$16,868,300

WHEREAS, the above levels of County transit support for commuter bus and intra-county bus will allow PRTC to continue providing County-subsidized bus service including the implementation of complementary paratransit service on the three OmniRide Local routes in the western end of the County that are shared with the Cities of Manassas and Manassas Park; and

WHEREAS, funding PRTC operations requires \$14,823,600 in Fiscal Year 2020 fuel tax receipts, \$10,000 in interest earned from fuel tax receipts, \$2,984,000 in operating fund balance and \$8,476,216 in fuel tax trust fund balance, resulting in a contribution to the Prince William County fuel tax fund balance of \$9,425,516; and

WHEREAS, one-time and recurring revenues will provide sufficient funding for transit operations and local capital match in Fiscal Year 2020, Fiscal Year 2021 and Fiscal Year 2022 of the six-year financial plan; and

WHEREAS, the public hearing regarding the Fiscal Year 2020 Budget was duly advertised on March 6 and 13, 2019, and held on April 9, 2019;

NOW, THEREFORE, BE IT RESOLVED that the Prince William Board of County Supervisors hereby budgets, appropriates and transfers funds from the County's motor fuels tax account at the Potomac and Rappahannock Transportation Commission for the programs and in the amounts set forth above;

April 30, 2019
Regular Meeting
Res. No. 19-224
Page Two

BE IT FURTHER RESOLVED that the Prince William Board of County Supervisors hereby authorizes the Potomac and Rappahannock Transportation Commission to use the County's fuel tax revenues estimated at \$14,823,600 to support its transit obligations.

Votes:

Ayes: Anderson, Angry, Caddigan, Candland, Lawson, Nohe, Principi, Stewart

Nays: None

Absent from Vote: None

Absent from Meeting: None

For Information:

PRTC Finance Director

Management and Budget Director

ATTEST: Andrea Madden
Clerk to the Board

County of Spotsylvania

Founded 1721

Board of Supervisors
GREG BENTON
KEVIN W. MARSHALL
TIMOTHY J. McLAUGHLIN
DAVID ROSS
GARY F. SKINNER
PAUL D. TRAMPE
CHRIS YAKABOUSKI



Interim County Administrator
ED PETROVITCH
Deputy County Administrator
MARK L. COLE
P.O BOX 99, SPOTSYLVANIA, VA 22553
Voice: (540) 507-7010
Fax: (540) 507-7019

Service, Integrity, Pride

At a meeting of the Spotsylvania County Board of Supervisors held on April 23, 2019, on a motion by Mr. Yakabouski and passed 4 to 0 with Mr. McLaughlin, Mr. Ross and Mr. Skinner absent, the Board adopted the following resolution:

RESOLUTION 2019-46

A RESOLUTION TO ADOPT THE FISCAL YEAR (FY) 2020 BUDGET

WHEREAS, it is the responsibility of the Spotsylvania County Board of Supervisors to approve and control the County's fiscal plan for FY 2020; and

WHEREAS, the Board of Supervisors has received and reviewed the County Administrator's Recommended Budget for FY 2020, including fiscal policies; and

WHEREAS, the Board of Supervisors has received comments on the recommended budget from citizens of Spotsylvania County at a duly advertised public hearing; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with departmental budgets presented by the County Administrator and amended by the Board of Supervisors; and

RESOLVED by the Spotsylvania County Board of Supervisors this 23rd day of April 2019, that the following budgets be, and are hereby, approved effective July 1, 2019, as set forth below; and, be it

RESOLVED FURTHER, that local tax supported expenditures of the School Division's overall budget of \$340,989,275 shall not exceed \$131,181,416 of local funds and, be it

RESOLVED FURTHER, that the Board does hereby approve the FY 2020 PRTC subsidy of \$114,200, and the FY 2020 VRE subsidy of \$1,285,670, and does hereby authorize the payment of these subsidies during FY 2020 from the County's motor fuels tax revenue account, and be it

RESOLVED FURTHER, that all financial activities, purchases, travel, personnel actions, etc., shall be in accordance with the fiscal policies and procedures established by the Board of Supervisors and administered by the County Administrator, and be it

RESOLVED FURTHER, that this Resolution to Adopt the Fiscal Year (FY) 2020 Budget replaces in its entirety the Resolution adopted on April 11, 2019.

FISCAL YEAR 2020 COUNTY BUDGETS

1. Total County Budget for Fiscal Year 2020 in the amount of \$555,899,367 to include the following funds:

a. General Operating Fund	\$142,308,884
b. Capital Projects Fund	\$17,274,275
c. Economic Development Opportunities Fund	\$1,343,683
d. Code Compliance Fund	\$4,456,568
e. Transportation Fund	\$8,162,626
f. School Operating Fund:	
Instruction	\$204,776,419
Administration, Attendance and Health	11,578,396
Pupil Transportation	19,749,605
Operation and Maintenance	22,145,969
Debt and Fund Transfers	27,849,361
Technology	10,730,579
Contingency Reserves	<u>0</u>
	\$296,830,329
g. School Food Service Fund:	
School Food Services and Other Noninstructional Operations	\$12,341,528
h. School Capital Projects Fund:	
Facilities	\$28,904,696
i. Utilities Operating Fund	\$33,951,778
j. Utilities Capital Projects Fund	\$10,325,000

2. Joint Fleet Maintenance Fund for Fiscal Year 2020 in the amount of \$2,912,722

RESOLVED FURTHER, that the County Administrator is authorized to take all necessary actions to give this resolution effect.

(SEAL)

A COPY TESTE:



Aimee R. Mann
Deputy Clerk to the Board of Supervisors

BOARD OF SUPERVISORS
COUNTY OF STAFFORD
STAFFORD, VIRGINIA

RESOLUTION

At a regular meeting of the Stafford County Board of Supervisors (the Board) held in the Board Chambers, George L. Gordon, Jr., Government Center, Stafford, Virginia, on the 7th day of May, 2019:

<u>MEMBERS:</u>	<u>VOTE:</u>
Gary Snellings, Chairman	Yes
L. Mark Dudenhefer, Vice Chairman	No
Meg Bohmke	Yes
Jack R. Cavalier	Yes
Thomas C. Coen	Yes
Wendy E. Maurer	Yes
Cindy C. Shelton	Yes

On motion of Ms. Shelton, seconded by Mr. Coen, which carried by a vote of 6 to 1, the following was adopted:

A RESOLUTION TO APPROVE THE FISCAL YEAR 2020 COUNTY
BUDGET

WHEREAS, a public hearing was held on April 2, 2019, at 7:00 P.M. on the proposed FY2020 County budget, at Brooke Point High School, located at 1700 Courthouse Road Stafford, Virginia; and

WHEREAS, the Board held budget work sessions at which Board members analyzed, deliberated, and reviewed citizen input regarding the County budget; and

WHEREAS, the Board considered the recommendations of staff, input at the budget work sessions, and the public testimony, if any, received at the public hearing;

NOW, THEREFORE, BE IT RESOLVED by the Stafford County Board of Supervisors on this the 7th day of May, 2019, that the FY2020 County budget be and it hereby is adopted as follows for the various General Government Funds:

I. GENERAL GOVERNMENT FUNDS:

	Proposed	Change	Adopted
<u>General Fund:</u>	315,272,970	3,579,733	318,852,703
Board of Supervisors	764,505	(35,000)	729,505
Commissioner of the Revenue	2,902,011	47,643	2,949,654
County Administrator	1,336,288	23,045	1,359,333
County Attorney	1,166,853	10,588	1,177,441
Registrar and Electoral Board	603,669	6,883	610,552
Finance and Budget	2,338,401	(41,306)	2,297,095
Geographic Information System	680,059	9,145	689,204
Human Resources	828,731	8,796	837,527
Information Technology	2,352,472	26,754	2,379,226
Office of Community Engagement	477,064	9,838	486,902
Treasurer	2,237,305	160,304	2,397,609
Sheriff	26,179,235	435,050	26,614,285
Fire & Rescue Services	22,448,407	347,014	22,795,421
15th District Court Unit	380,389	3,184	383,573
Code Compliance	5,049,781	61,754	5,111,535
Rappahannock Juvenile Detention Center	1,266,880	0	1,266,880
Rappahannock Regional Jail	6,733,753	0	6,733,753
Circuit Court	353,924	6,853	360,777
Clerk of the Circuit Court	1,645,467	26,136	1,671,603
Commonwealth Attorney	3,549,846	67,284	3,617,130
Court Deputies	2,876,125	55,082	2,931,207
General District Court	117,648	0	117,648
Juvenile and Domestic Relations	114,700	0	114,700
Magistrate	8,830	0	8,830
Cooperative Extension Program	196,811	1,883	198,694
Economic Development	593,294	(10,845)	582,449
Partner Agencies - Community Development	304,877	0	304,877
Planning and Zoning	2,459,743	11,223	2,470,966
Human Services	7,858,000	7,547	7,865,547
Partner Agencies - Health and Social Services	1,642,878	0	1,642,878
Social Services	8,120,020	87,379	8,207,399
Parks and Recreation	8,046,429	34,898	8,081,327
Central Rappahannock Regional Library	5,663,018	0	5,663,018

Community Facilities	4,779,564	29,617	4,809,181
School Operating Budget Transfer	124,492,809	2,376,148	126,868,957
School Shared Serviced/Audit	115,307	0	115,307
Public Day School Transfer	518,000	0	518,000
School Designated Repairs, Replacement and Rehab	1,445,865	0	1,445,865
School Debt Service	31,696,129	0	31,696,129
Partner Agencies - Germanna Community College	348,858	0	348,858
Transfer to Capital Projects Fund	9,173,403	23,302	9,196,705
Non-Departmental Compensation/Benefits	2,047,000	0	2,047,000
Non-Departmental Economic Development	276,813	0	276,813
Non-Departmental Insurance	937,776	(35,000)	902,776
Non-Departmental Operating Budget Contingency Reserve	664,594	295	664,889
Other Non-Departmental	1,626,213	(182,844)	1,443,369
County Debt Service	13,782,968	0	13,782,968
Vehicle Replacement Program County	100,000	0	100,000
Vehicle Replacement Program Sheriff	1,051,861	0	1,051,861
One time Projects	508,431	0	508,431

Other Funds:

Asset Forfeiture Fund	260,000
Capital Improvements Fund	17,196,670
Fleet Services Fund	4,288,941
Garrisonville Road Service District Fund	735,088
Hidden Lake Special Revenue Fund	111,700
Lake Arrowhead Service District Fund	119,511
Lake Carroll Service District Fund	13,875
Lynhaven Lane Service District	14,000
Tourism Fund	2,032,020
Transportation Fund	12,883,979
Transportation Impact Fee - County-Wide Fund	2,463,029
Utilities Funds	69,505,614
Warrenton Road Service District Fund	1,117,391

; and

BE IT FURTHER RESOLVED that the FY2020 Schools budget be and it hereby is approved in the following amounts:

II. SCHOOLS FUNDS:

Construction Fund	5,122,855
Grants Fund	13,237,009
Health Services Fund	31,722,329
Nutrition Services Fund	14,468,338
School Operating Fund	305,381,821
Workers' Compensation Fund	617,430
; and	

BE IT FURTHER RESOLVED that the Board desires to continue to support special education students in the County, as identified by the County's Public Schools, and authorizes the County Administrator to execute a memorandum of understanding with Stafford County Public Schools for the Public Day School program in an amount not to exceed \$518,000. The Public Day School program provides educational services in the least restrictive, most cost-effective environment, within the community, through shared responsibility between the County and Schools for Public Day School students; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to disburse funds to Stafford County Volunteer Fire and Rescue companies only after ensuring compliance with the Fire and Rescue Department, County, and State policies, regulations, rules, and procedures; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to increase budgets and appropriations for the following items of non-budgeted, restricted revenue that may occur during FY2020:

1. Insurance recoveries received for damages to County properties for which County funds have been expended to make repairs;
2. Defaulted developer and builder securities to be used for uncompleted projects;
3. Donations for a specific purpose;
4. Asset forfeiture funds;
5. Grants in accordance with the grant policy;
6. Roll-back taxes and reserves for Purchase of Development Rights (PDR) Program pursuant to the County's financial policies;
7. Incentive payments to developers in compliance with Board approved agreements; and
8. Advance refunding of debt.

; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to recruit and maintain full-time positions up to the authorized full-time strength stated below:

General Fund		
• Non-Public Safety	371	384
• Public Safety	434	440
Utilities Fund	149	152
Capital Projects Fund	2	2
Total	956	978

; and

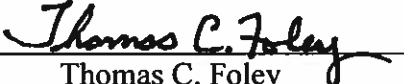
BE IT FURTHER RESOLVED that a 5% salary increase is authorized, effective June 30, 2019, for all full-time and regular part-time County employees hired on or prior to April 1, 2019, whose job performance is satisfactory or better; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to provide market pay adjustments based on the compensation study completed in FY2019; and

BE IT FURTHER RESOLVED that the County Administrator is authorized to execute contracts in an amount of \$100,000 or more for the purchase of replacement Sheriff's Office and Fire and Rescue public safety vehicles, consistent with the FY2020 budget, purchased with cash capital; and

BE IT FURTHER RESOLVED that the Board approves the FY2020 Potomac and Rappahannock Transportation Commission (PRTC) subsidy of One Hundred Four Thousand Two Hundred Dollars (\$104,200) and the Virginia Railway Express (VRE) subsidy of Two Million Three Hundred Fifty-two Thousand Eight Hundred Twenty Dollars (\$2,352,820), and authorizes the payment of the subsidies during FY2020 from the County's Motor Fuels Tax Revenue Fund.

A Copy, teste:


Thomas C. Foley
County Administrator

TCF:AL