



County of Fairfax, Virginia

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# Transportation Funding Discussion

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Board Retreat  
February 7, 2012



## Existing Transportation Funding Exercises

- 10-Year Transportation Needs/Revenues
- 20-Year Tysons Transportation Plan
- Board of Supervisors' Four-Year Transportation Plan





## Background

- 10-Year Transportation Needs/Revenues
  - Presented to Board Transportation Committee – June 2010
  - FY 2011 – FY 2020
  - \$10.1 billion in expenditures
  - \$4.7 billion in anticipated revenues
  - \$5.3 billion deficit



## Additional Existing Plans and Programs

- March 29, 2011 – Transportation Funding & Policies Board Item
  - Allocated funding through FY 2014
  
- 20-Year Tysons Transportation Plan
  - Current planning based on staff's original proposal
  - On-going Planning Commission discussions related to funding & projects
  - Process for Board of Supervisors' input and decisions
  - Need for flexibility
    - Funding types
    - Funding amounts
    - Project priority & schedule
    - Other variables





## Progress on 10 year Transportation Needs and Revenues

- Refinements have continued since June 2010.
  - Analyzed project lists
  - Pushed out project implementation and costs into the future where possible
  - Updated cost and revenue estimates
  - Researched and secured additional funding sources



## Assumptions

- Assumed additional local revenues to reduce deficit
  - Planned Metro bond referenda – approximately \$23.5 million annually – on-going
  - Proposed increase in transportation bond referenda from \$20 to \$40 million annually – on-going
  - Proposed additional bond capacity – another \$25 million annually (beginning in 2018 for Tysons)
  - Proposed increase to raise C&I tax to 12.5 cents – yields additional \$5.7 - \$6.8 million annually



## Assumptions Continued

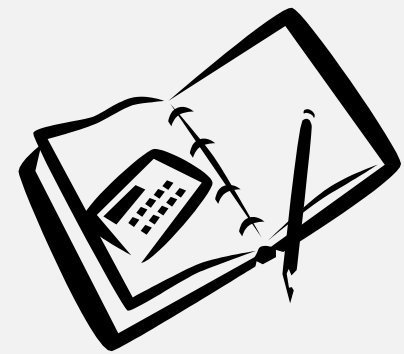
- Limited C&I flexibility beyond FY14.
  - No additional funding for local cash match
  - No additional funding for new capital construction projects
  - No additional funding for Bike, Pedestrian, Bus Stop or Spot projects
- All CMAQ/RSTP funds have been programmed and allocated through FY 2021.
- No costs included or planned for potential “Devolution” of the secondary road program.





## Progress on 10-year Transportation Needs and Revenues

- Updated 10-Year Transportation Needs/Revenues
  - FY 2012 – FY 2021
  - \$8.1 billion in expenditures
  - \$5.1 billion in anticipated revenues
  - \$3.0 billion deficit (10-year total)
  - about \$300 million per year







## Project Category Definitions

Staff has performed a tiered prioritization of projects. The definition for each tier follows:

<b><u>Tier 1 (Green)</u></b>	Existing Board commitments in place. Service and legal agreements in place.
<b><u>Tier 2 (Yellow)</u></b>	Commitments needed. Planning currently underway.
<b><u>Tier 3 (Red)</u></b>	Commitments desired, but no action yet taken.



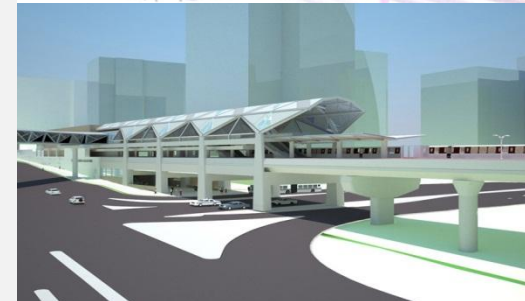
## **Tier 1 Project Details**

- Examples of Fully Funded Tier 1 Projects
  - Route 50 Pedestrian Initiative 11 Walkway Projects
  - Dulles Rail Phase I
  - I-495 Beltway HOT Lanes
  - I-95 HOT Lanes
  - Jones Branch Connector Road
  - Lorton Road Widening (Route 123 to Silverbrook Road)
  - Mulligan Road
  - Route 7 Widening from Rolling Holly to Reston Ave



## Tier 1 Project Details

- 10-year deficit - \$686 million - \$68.6 million annually
- Examples of projects needing additional funding:
  - Dulles Rail Phase II
  - Tysons Improvements
  - Connector – Bus Replacement Program
  - Tysons Metrorail Station Access Management Study
  - Reston Metrorail Access Group





## **Tier 2 Project Details**

- 10-year deficit - \$717 million - \$71.7 million annually
- Examples of projects needing additional funding:
  - Roadway improvements
    - » Route 7 (I-495 to Falls Church)
    - » Frying Pan Road (VA 28 to Centreville Road)
    - » Frontier Drive Extension
    - » Backlick Road Bridge



## **Tier 2 Project Details**

- BRAC improvements
  - » Fairfax County Parkway/Neuman Street Interchange
  - » Rolling Road (Old Keene Mill to Fairfax County Parkway)
- Columbia Pike Streetcar (Operating)
- Transit Development Plan (TDP) Recommendations





## **Tier 3 Project Details**

- 10-year deficit - \$1.6 billion – \$160 million annually
- Examples of projects needing additional funding:
  - Future Transit Services
  - Results of Countywide Transportation Network Study
  - Connector maintenance garage





## **Tier 3 Project Details**

- Examples of projects needing additional funding:
  - New interchanges
    - » VA 123/Braddock Road
    - » Van Dorn Street/Franconia Road
    - » US Route 50/Stringfellow Road
    - » I-66/US Route 28
  - New road widenings
    - » Alban Road (Fairfax County Parkway to Rolling Road)
    - » US Route 29 (Pleasant Valley Road to Shirley Gate Road)
    - » Hooes Road (Fairfax County Parkway to Silverbrook Road)
    - » Braddock Road (Burke Lake Road to I-495)





## Framework for next Board Four-Year Transportation Plan

- Calendar Years 2012-2015 (Fiscal Years 2013-2016)
  - C&I Revenues through FY16
  - CMAQ/RSTP Funds through FY16
  - G.O. Bonds through FY16
- Project Categories
  - Already Committed Projects
  - Tysons Improvements
  - Categorical Projects – Pedestrian, Bicycle, Spots, Bus Shelters
  - Other new projects – Depending on funding availability



## Examples of Already Committed Projects

### **Tier 1 Projects**

- Route 7 Widening (Rolling Holly Drive to Reston Avenue)
- Route 29 at Gallows Road
- Mulligan Road/Telegraph Road
- Route 1 Widening through Fort Belvoir
- Reston Metrorail Access Group Recommendations
- Dulles Rail
- Braddock Rd (Route 123 to Roanoke River Road)
- Lorton Rd Widening (Route 123 to Silverbrook Road)
- Route 29 Widening (Centreville to Fairfax City)
- Stringfellow Road Widening (Fair Lakes Road to Route 50)
- Columbia Pike Transit Capital
- Continuation of Transit Service at Current Levels
- HOT Lanes related Transit Services
- Dulles Rail related Transit Services





## Examples of Tysons Improvements

### **Tier 1 Projects**

- Route 7 Widening (Route 123 to I-495)
- Boone Boulevard Extension west from Route 123 to Ashgrove Lane
- Extension of Jones Branch Connection to inside I-495 (Jones Branch Connector to Route 123)
- Route 7 Widening from the Dulles Toll Road to Reston Avenue
- Neighborhood Access Improvements (including Tysons Metrorail Station Access Management Study recommendations)
- Transit Service Improvements to serve Tysons Corner



## Examples of Bike, Pedestrian, and Spot Improvements

### Tier 1 Projects

- Gallows Road bike lanes
- Bike and Pedestrian connections to HOT Lanes
- Route 50 Pedestrian Initiative
- Soapstone Drive Pedestrian Improvements
- Walker Road Spot Improvement
- Countywide Bus Stop Improvements





## Examples of Other New Projects (Not included in Tier 1)

- Projects from the Comprehensive Plan
- Priority Projects
  - Highway
  - Transit
  - Bicycle
  - Pedestrian
- Review of project lists on-going
- Incorporating feedback from Supervisors





## Possible options to reduce deficit for Four-Year and Ten-Year Plans

- Additional federal funds – Ex. OEA \$180 million for Route 1/BRAC, TIGER, etc.
- Additional state funds
- Additional local funds
  - Use County property tax to fund transportation
  - Dedicate 50% of future carryover funding to transportation
  - Meals Tax - potential source of funding to address “Devolution”
  - Other specialized tax districts
  - Delay projects to match available revenues
- Public/Private partnerships







## Upcoming Tasks

- Prepare straw man for next Four-Year Program – (February 2012)
- Board discussion and consideration of transportation revenue sources – (short and long term)
- Board consideration and approval of proposed four-year plan – (with CIP in April 2012)







# QUESTIONS?