FAIRFAX COUNTY PLANNING COMMISSION
TYSONS CORNER COMMITTEE
WEDNESDAY, JANUARY 25, 2012

COMMITTEE MEMBERS PRESENT:
Walter L. Alcorn, At-Large, Chairman
Frank A. de la Fe, Hunter Mill District
Jay P. Donahue, Dranesville District
Kenneth A. Lawrence, Providence District
James T. Migliaccio, Lee District

COMMITTEE MEMBERS ABSENT:
None

OTHER COMMISSIONERS PRESENT:
James R. Hart, At-Large
Ellen J. Hurley, Braddock District
Timothy J. Sargeant, At-Large

FAIRFAX COUNTY STAFF PRESENT:
Fred R. Selden, Director, Department of Planning and Zoning (DPZ)
Thomas P. Biesiadny, Director, Department of Transportation (FCDOT)
Daniel B. Rathbone, Chief, Transportation Planning Division, FCDOT
Jay Guy, Senior Transportation Planner, Coordination and Funding Division, FCDOT
Barbara A. Byron, Director, Office of Community Revitalization (OCR)
Scott Sizer, Revitalization Program Manager, OCR
Barbara J. Lippa, Executive Director, Planning Commission Office
Kara A. DeArrastia, Clerk to the Planning Commission

OTHERS PRESENT:
Aaron Georgelas, Partner, The Georgelas Group
Bill Lecos, Principal, Lecos & Associates
Bruce Bennett, Greater Tysons Citizens Coalition
Don Bowers, Senior Vice President, Lincoln Property Company
Elizabeth Baker, Land Use Planner, Walsh, Colucci, Lubeley, Emrich & Walsh, PC
Jill Parks, Esquire, Cooley LLP
Kafia A. Hosh, Staff Writer, *The Washington Post*
Kali Schumitz, Reporter, *Fairfax County Times*
Kate Hanley, Reston resident
Keith Turner, Chairman, Tysons Partnership Board of Directors
Laurie Genevro Cole, Council Member, Town of Vienna
M. Jane Seeman, Mayor, Town of Vienna
Mark Zetts, Co-Chairman, McLean Citizens Association's Planning & Zoning Committee
Patty Nicoson, President, Dulles Corridor Rail Association
Robert Whitfield, Dulles Corridor Users Group
Roger Diedrich, Virginia Chapter – Sierra Club
Sol Glasner, Vice President/General Counsel, The MITRE Corporation

OTHERS PRESENT (Continued):
Stefanie Zeldin Sigal, affiliation unknown
Stu Mendelsohn, Esquire, Holland & Knight LLP
Susan Yantis, Land Use Planner, Hunton & Williams LLP

ATTACHMENTS:
A. "Tysons Transportation Costs: 2012-2030" chart (distributed at the January 19, 2012 Committee meeting)
B. "Tysons-wide Transportation Improvements" document outlining three Tysons-wide transportation improvement funding options (distributed at the January 19, 2012 Committee meeting)

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Chairman Walter L. Alcorn called the meeting to order at 7:05 p.m., in Conference Rooms 4/5 of the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax, Virginia 22035.

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Chairman Alcorn welcomed Ellen "Nell" Hurley, who was recently appointed as the new Braddock District representative on the Planning Commission.

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Commissioner Lawrence MOVED THAT THE TYSONS CORNER COMMITTEE MINUTES OF DECEMBER 7, 2011, BE APPROVED.

Commissioner de la Fe seconded the motion which carried unanimously.

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Barbara Byron, Director, Office of Community Revitalization (OCR), announced that at its meeting on Tuesday, January 24, 2012, the Board of Supervisors had endorsed the Tysons Corner Urban Design Guidelines. She noted that the new Guidelines were available at http://www.fairfaxcounty.gov/tysons/design/.

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DISCUSSION OF POTENTIAL TRANSPORTATION IMPROVEMENT SCHEDULING /FUNDING SCENARIO

Thomas Biesiadny, Director, Fairfax County Department of Transportation (FCDOT), explained that staff had reviewed all the required Tysons-wide road, neighborhood access, grid of streets, and transit improvements, as outlined in Table 7 in the Tysons Corner Comprehensive Plan, and

demonstrated the cash flow/financial expenditures up to the year 2051 with appropriate inflation factors. He said the potential transportation improvement scheduling/funding scenario represented a cash flow model. He noted that staff would evaluate and update the schedule and funding plan for Tysons transportation projects on an annual basis to reflect land use patterns and available funding sources.

Jay Guy, Senior Transportation Planner, Coordination and Funding Division, FCDOT, presented the "Tysons Estimated Transportation Costs to 2051: Balanced Approach with Inflated Costs" spreadsheet and reviewed the notes and assumptions listed on the bottom of page 1, a copy of which is in the date file.

Commissioner Lawrence pointed out that some of the notes appeared to be missing words due to truncated column width. Mr. Guy noted that this would be corrected.

At the request of Chairman Alcorn, Mr. Guy reviewed the Fiscal Year (FY) 2012 through FY 2016 Tysons-wide road projects (excluding grid of streets). Mr. Biesiadny pointed out that these four projects were Project Numbers 1 through 4, as shown in Attachment A.

In response to a question from Chairman Alcorn, Mr. Guy said the total cost of $34,400,000 for the road projects (excluding grid) in FY 2012 was a solid figure, but the total cost of $25,950,000 for 50 percent of the 2030 grid of streets in FY 2012 was a rough estimate and assumed that developers would be primarily responsible for building the new street grid in Tysons.

Continuing his presentation, Mr. Guy reviewed the Tysons neighborhood access improvements (Tysons Metrorail Station Access Management Study – TMSAMS), noting that the total cost of $3,850,00 in FY 2012 was a solid figure and work had begun on some of those projects. He next reviewed the transit projects, noting that the total cost of $37 million was for the planned acquisition of 64 buses in FY 2013 in preparation of major transit service becoming operational two years later.

Replying to a question from Chairman Alcorn, Mr. Guy indicated that the transit projects encompassed only non-rail new transit service being implemented to serve the additional development in Tysons.

Chairman Alcorn cautioned everyone that the grand total cost of $64,200,000 in FY 2012 was an estimate and should be used for planning purposes only.

Continuing his presentation, Mr. Guy reviewed the schedule of Tysons transportation projects in FY 2013 according to the spreadsheet.

Answering questions from Chairman Alcorn, Mr. Guy and Mr. Biesiadny explained the following:

- If tax revenues were lower than anticipated, the ongoing project work would slow down as this scheduling/funding model allowed for such flexibility.

- If tax revenues were higher than anticipated, this might result in different planning strategies, such as a reduction in the amount of Tysons Road Club contributions needed or bond funds that need to be issued. This would essentially balance the County's needs based on cash flow of the ongoing projects. One possible scenario would allow funding to drive the projects while another scenario would allow the projects to drive the schedule.

- Staff would regularly evaluate the flow of funding, rate of development, and progress of construction, and update the schedule and cash flow to reflect these factors.

- Various financing mechanisms allowed for the cash flow projection to be adjusted as needed. For example, if voters approved General Obligation bonds but they did not need to be sold when expected, then the County would delay selling them; however, if the bonds needed to be sold sooner than expected, then another part of the bond program would be adjusted to reflect this.

Responding to a question from Commissioner Hart, Mr. Biesiadny said the first six years of projects to date would be rolled in the Capital Improvement Program (CIP) each year.

In reply to questions from Commissioner de la Fe, Mr. Biesiadny noted that this new approach was based on the original four categories of the transportation plan in Tysons Corner: 1) Tysons-wide road improvements, 2) grid of streets, 3) transit improvements, and 4) neighborhood access improvements. He stated that the Committee had agreed that the Tysons landowners/developers would be primarily, but not exclusively, responsible for the grid of streets; Tysons landowners/developers would be primarily responsible for the road improvements inside Tysons; and general taxpayers would be primarily responsible for the road improvements outside Tysons. He said, however, that this model did not take any of these recommendations into account as it only demonstrated the cash flow. Mr. Guy added that this model simply showed the total cost estimates across the board, but noted that the Board of Supervisors' ultimate decision on shares, allocations, or other distribution could be applied to these project estimates in a separate table.

Answering a question from Commissioner Lawrence, Mr. Biesiadny indicated that the CIP would include Tysons Road Club projects, but not The Georgelas Group's commitment to construct an interim section of Greensboro Drive.

Commissioner Lawrence stated that the funding mechanism should feature a "catch-up" method to provide backup funding to support public or private funding sources if they fall behind. He added that this would convey a visible manifestation of tying Tysons transportation financing to these projects. Mr. Biesiadny agreed with this statement.

In response to a question from Chairman Alcorn, Mr. Biesiadny noted that the operating costs for the transit projects would not be included in the CIP but would be included in the General Fund budget.

Chairman Alcorn pointed out that the transit projects shown on this spreadsheet also included ongoing operating costs.

Replying to more questions from Chairman Alcorn, Mr. Biesiadny stated that transit services were currently funded by General Fund dollars, State aid, Regional Gas Tax receipts, and fare box revenues with some landowner contributions in certain cases for specific services. He indicated that fare box revenues would contribute toward the total operating cost of $22,100,269 for transit projects beginning in FY 2015. He said fare box revenues typically covered between 20 and 35 percent of the total cost to operate a bus system.

Answering questions from Commissioner de la Fe, Mr. Biesiadny explained that when Phase 1 of the Metrorail Silver Line opened in December 2013, the existing transit service in FY 2014 would be largely reconfigured to incorporate the supplemental service. He said staff was exploring ways to provide incentives to people to ride the new bus circulator to the Metrorail stations rather than vehicles. He noted that although this table did not show any additional funds for transit operating costs in FY 2014 at this time, this did not imply that this would always be the case.

Commissioner de la Fe pointed out that the Planning Commission would not get involved in approving the allocation of County funds toward transit operating costs.

Continuing his presentation, Mr. Guy reviewed the entire schedule (FY 2012 through FY 2021) for the Route 7 widening from the Dulles Toll Road to Reston Avenue project. He also noted that the FY 2017 to FY 2021 projects for the Dulles Toll Road ramps and collector roads were combined into a single program and scheduled out over more than ten years. He said staff intended to design these projects concurrently and implement each project individually as ready to move forward.

Responding to questions from Commissioner Lawrence, Mr. Guy explained that the cash flow planning effort dispersed the total design and construction costs over the life of a project that was expected to take ten years to complete due to its scope, complexity, and length of time needed to build up sufficient funding. He said for such projects, this model assumed an accumulation of roughly ten percent for funding. He stated that cash flow requirements would likely change as a project moved from design to construction, noting that staff could accumulate money for a project faster if it was available but could not schedule any more money if it was not available.

Chairman Alcorn commented that a similar scenario sometimes occurred in the CIP planning process wherein projects were stretched out or even reduced to zero in fiscally strained years but were reinstated when fiscal conditions improved.

In reply to questions from Commissioner Sargeant, Mr. Guy noted that once a specific apportionment of responsibility had been assigned to each transportation project, staff could calculate the revenue needed from each funding source (private versus public). Mr. Biesiadny added that staff would utilize a particular tool to plan out the specified funding scenario.

Commissioner Sargeant commented that the Planning Commission should present a reasonable assessment that distinguished operating funds from capital funds and provided a clear understanding of the basis for the Commission's recommendations.

Chairman Alcorn called for speakers from the audience to comment on the potential transportation improvement scheduling/funding scenario.

Mr. Biesiadny, Ms. Byron, and Mr. Guy answered questions from Mark Zetts, Co-Chairman, McLean Citizens Association's Planning & Zoning Committee, and Bruce Bennett, member of the Greater Tysons Citizens Coalition, regarding the County's contracting and bidding processes.

Answering questions from M. Jane Seeman, Mayor, Town of Vienna, Mr. Biesiadny explained that the initial phase of the enhanced bus circulator system was expected to commence when Metrorail began operating within Tysons and this expense was included in the total operating cost of $22,100,269 for transit projects beginning in FY 2015, as shown on the spreadsheet. He noted that the Tysons Corner Comprehensive Plan called for the addition of neighborhood bus service to Tysons beyond 2030. Daniel Rathbone, Chief, Transportation Planning Division, FCDOT, clarified that the total TMSAMS cost did not include any bus-related expenses.

Laurie Genevro Cole, Council Member, Town of Vienna, suggested that the financing model also reflect the operating expenses over the years. Chairman Alcorn agreed, noting that the operating costs should be presented separate from the capital costs.

Commissioner Lawrence said he envisioned a table of public activities related to Tysons financial obligations, transactions, and situations on a yearly basis that provided information that considered all the input received and was understandable. He commented that operating costs were likely to change over the years due to future conditions and new technologies.

Ms. Cole pointed out that the County might create the incentive for people to use Metrorail and the bus system in Tysons by subsidizing the bus fares, which would eliminate fare box revenues for the given time. Commissioner Lawrence explained that in situations such as this where public funds would be expended upfront for certain improvements, the catch-up feature would be used to provide backup funding and track the need for compensating action.

Chairman Alcorn said the County should be open to opportunities in the future that would facilitate private operation of the bus transit system in Tysons. Commissioner Lawrence agreed, noting that the for-profit model should function properly. Mr. Biesiadny pointed out that this cash flow model was agnostic as to the specific funding sources or operators.

In response to questions from Chairman Alcorn, Mr. Biesiadny indicated that the land right-of-way acquisition costs were included in the total costs listed on the spreadsheet. Mr. Guy stated that an applied average of capital costs for all the road projects assumed 20 percent for design, 40 percent for land acquisition, and 40 percent for construction. He said staff used this planning level estimate across the board based on past experience.

Robert Whitfield, Dulles Corridor Users Group, questioned the cost benefits of a project that produced excessive land acquisition costs. Mr. Biesiadny explained that certain projects would generate significant land acquisition costs due to utilities, multiple private property owners, and other issues, while other projects would generate negligible land acquisition costs due to the donation of the necessary land through proffers.

Concluding his presentation, Mr. Guy reviewed page 2 of the "Tysons Estimated Transportation Costs to 2051: Balanced Approach with Inflated Costs" table that outlined the estimated costs (excluding road maintenance) during FY 2032-FY 2051 and the total costs carried over from the previous time periods (FY 2012-FY 201 and FY 2022-FY2031).

Chairman Alcorn pointed out that the numbers shown on this table represented rough estimates. He noted that the estimated costs of the Tysons roadway and neighborhood projects had been adjusted by applying a three percent annual inflation rate, and the estimated costs of the Tysons transit projects had been adjusted by applying a four percent annual inflation rate over a 40-year period. Although the costs shown on this table were for illustrative and cash flow purposes, he said he thought that they provided some insight.

Mr. Biesiadny noted that similar to the CIP, the schedule and funding plan for Tysons transportation projects would be evaluated and updated on an annual basis in six-year increments.

Responding to questions from Keith Turner, Chairman, Tysons Partnership Board of Directors, Mr. Rathbone explained how the phasing analysis had determined the priority order of Tysons transportation infrastructure and program needs in 2020 and 2030. He indicated that the Tysons-wide road projects were derived from Table 7 and grouped in five-year increments on the spreadsheet. He stated that the order of projects was and would continue to be based on the George Mason University's (GMU) High Forecast for Growth in Tysons for 2030.

Commissioner Lawrence said he assumed that the cash flow model was the least sensitive to differences in the growth rate, noting that Tysons would probably grow in spurts over a period of time and the joint construction of road projects would relieve the most congestion in the most number of places and therefore withstand any differences in the growth rate. He commented that unless the Consolidated Traffic Impact Analyses (CTIAs) for the Tysons East, Tysons Central, and Tysons West areas demonstrated surprising results, the Tysons road projects should remain in the same order of priority.

Answering questions from Mr. Turner, Mr. Rathbone and Mr. Biesiadny explained the following:

- The GMU High Forecast for Growth in Tysons allocated the average density between 2010 and 2030 across Tysons Corner. The average growth rate throughout Tysons was concentrated in the four transit-oriented development (TOD) areas.

- If a certain area in Tysons, for example Tysons East, developed significantly more than the other areas, then particular transportation projects might be moved up or down in priority according to need.

- Staff planned to apply the cash flow projection numbers for the full build-out of Tysons to the specified apportionment of responsibility (51 percent/49 percent, 75 percent/25 percent, or 90 percent/10 percent), broken down into the "mostly inside Tysons" and "mostly outside Tysons" improvement categories, and compile the results.

- The cash flow model was based on the cost estimates (in 2012 dollars) that had been presented at the January 19, 2012 Committee meeting, with inflation applied over 40 years.

A brief discussion ensued among Mr. Turner; Chairman Alcorn; Ms. Byron; and Scott Sizer, Revitalization Program Manager, OCR, regarding financial modeling of a tax district structure.

Mr. Whitfield stressed the need for the scheduling/funding model to include costs for other kinds of facilities, such as water and sewer, and a financing component to accommodate these capital costs. Fred Selden, Director, Department of Planning and Zoning, said it would be inappropriate to combine the other public facility costs with the transportation infrastructure costs because they were funded differently, noting that for example, water and sewer were generally funded out of user fees and would be part of the planning effort to upgrade water and sewer lines as needed to accommodate growth in Tysons. He also noted that a major component of acquiring the necessary parks and recreation infrastructure was through developer commitments to provide land. Mr. Selden stated that while he thought that it might be desirable in the future to view a grand picture of all the costs associated with redevelopment in Tysons, the focus of this discussion should remain on a mechanism for financing the Tysons transportation improvements.

In reply to questions from Mr. Zetts, Mr. Rathbone said a road project might be completed in phases based on its particular needs and findings from its respective CTIA. He indicated that the project to widen Magarity Road from Lisle/Route 7 to Great Falls Street was being considered in the Tysons East CTIA.

Chairman Alcorn pointed out that the "Other Sources" category needed to be defined and broken down into more discrete subcategories.

Replying to a question from Chairman Alcorn, Ms. Byron said she believed that the Committee had provided the direction that staff needed to incorporate its recommendations into a strawman document. She noted, however, that the County's financial advisors still needed to collaborate with the Tysons Partnership to understand and test its funding proposal. She also noted that the strawman proposal would need to be vetted by both public and private stakeholders.

Chairman Alcorn recommended that "primary responsibility" be defined as a 90 percent/10 percent funding split (Option 3, as depicted on the last page of Attachment B). He explained that the Committee had previously made the following presumptions:

- Tysons developers/landowners would be primarily responsible for building the new grid of streets in Tysons;

- Other sources, starting with State and Federal agencies, would be primarily responsible for funding the planned Tysons neighborhood access and Tysons bus Circulator, Neighborhood, and Regional bus transit service improvements;

- Tysons developers/landowners would be primarily responsible for funding road projects located mostly inside Tysons; and

- Other sources, to include State, Federal, and regional entities; County General Obligation bonds; County general revenue; dedicated County taxes; parking districts; tolls; and user fees would be primarily responsible for funding road projects located mostly outside Tysons.

Mr. Sizer stated that staff would begin working on a strawman draft of the transportation funding plan for the Committee to consider at a future meeting.

Commissioner Donahue suggested that staff use the 90 percent/10 percent ratio as a planning number with the understanding that minor adjustments might need to be made based on feedback received. The Committee agreed with this suggestion.

Commissioner Donahue emphasized the importance of gaining a firmer foundation concerning which sources would provide funding. Ms. Byron explained that given the responsibility apportionment ratio recommended by the Committee, staff could start to build potential sources of money based on historical data, Commercial and Industrial (C&I) tax revenues, the County's General Obligation bonds, and other considerations.

Commissioner Donahue said he believed that the Route 7 Widening from the Dulles Toll Road to Reston Avenue project was essential to the proper functioning of Tysons. Chairman Alcorn concurred with this statement, but pointed out that all the Tysons-wide transportation projects in Table 7 were critical to the proper functioning of Tysons.

Mr. Biesiadny explained that the next step was for staff to take the guidance from the Commissioners, apply the 90 percent/10 percent funding split across all four categories of the transportation plan in Tysons Corner based on which sector had primary responsibility for funding each category, and present the draft transportation funding plan to the Committee for its consideration. He said the specific private and public funding sources would need to be the topic of another discussion among the Commissioners. He noted that there would be flexibility in how staff scheduled some of the public funding options, but this would require involvement of the County's financial advisors.

Commissioners Sargeant and Lawrence and Chairman Alcorn briefly commented on the need for obtaining historical data, achieving consensus on a transportation funding plan, continuing an inclusive process to seek input from all stakeholders, and developing a funding model that functioned properly.

Answering a question from Commissioner Hart, Commissioner de la Fe said he was comfortable with the 90 percent/10 percent funding ratio because it set the outside boundaries, but he did not think that this ratio should be rigidly enforced for every single project. He suggested that each individual project be examined based on its own merits and assigned an appropriate allocation of responsibility. Mr. Biesiadny explained that the funding ratio represented an average for each transportation improvement category, noting that the allocation of responsibility could vary across individual projects due to unique circumstances; therefore, flexibility would be built into this plan over a 40-year period.

Chairman Alcorn requested that staff and the Tysons Partnership use the 90 percent/10 percent funding split as a baseline for preparing a strawman document wherein the Commissioners would review and determine whether it made sense. He said this would provide guidance as to how the given financing mechanism would function so that it could then be tested by financial professionals to identify any problems.

Commissioner Sargeant assured everyone that the Planning Commission had not made a final recommendation on the exact method to apportion primary responsibility and that staff would be simply testing a scenario. He also stressed the importance for the Commission to achieve consensus with members of the public and Tysons Partnership on a particular scenario.

Replying to a question from Commissioner Sargeant, Ms. Byron said the County's financial advisors could inform the Commissioners about the findings of their financial analysis.

Answering another question from Commissioner Sargeant, Mr. Turner noted that Tysons landowners/developers would likely use a tool such as a special tax district for all or portions of Tysons Corner to fund their share. He explained that the Tysons Partnership would begin modeling different tax district structures to include a Tysons-wide tax district that encompassed all the necessary transportation improvements to be funded, tax districts that were defined by clusters of development applications plus a Tysons-wide tax district at a lower tax level, or other types of tax districts drawn in various ways. Mr. Turner said the Tysons Partnership would then coordinate with County staff on its modeling tool and talk with applicants and other landowners to determine which tax district format might be the most acceptable. He pointed out that at least 51 percent of the landowners by value or by acreage must agree to a special tax district in order for it to be created.

Mr. Bennett expressed concern that allocating flexible percentages would invariably have a detrimental impact on the public. He recalled the funding percentages that were once set for the Dulles Rail project, some of which were capped at fixed amounts, resulting in taxpayers and Dulles Toll Road users making up the difference when the costs increased.

Chairman Alcorn thanked staff for their tremendous work. Mr. Biesiadny also expressed appreciation to Mr. Guy for all his excellent work on this effort, noting that he would be resigning from Fairfax County effective this February.

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The meeting was adjourned at 8:49 p.m.
Walter L. Alcorn, Chairman

An audio recording of this meeting is available in the Planning Commission Office, 12000 Government Center Parkway, Suite 330, Fairfax, Virginia 22035.

Minutes by: Kara A. DeArrastia

Approved: May 2, 2012

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Kara A. DeArrastia, Clerk to the
Fairfax County Planning Commission

Attachment A

Tysons Transportation Costs: 2012-2030 (January 19, 2012 Estimate)					
		Previous Estimate (2009 $s)		New Estimate (2012 $s)	
Project #	**Cost Items**	**Cost**	**Total Cost**	**Cost**	**Total Cost**
	A. Tysons-Wide Road Projects (excluding grid)				
1	Rt.7 Widening from Rt.123 to I-495	$29,000,000		$22,000,000	
2	Boone Blvd Extension west from Rt.123 to Ashgrove Lane	$99,000,000		$126,000,000	
3	Extension of Jones Branch Connection to inside I-495 (Jones Branch Connector to Route 123)	$20,000,000		$22,000,000	
4	Rt.7 Widening from the Dulles Toll Road to Reston Avenue	$160,000,000		$300,000,000	
5	Greensboro Drive Extension west from Spring Hill Road to Rt.7	$46,000,000		$58,000,000	
6	Dulles Toll Road Ramp to Greensboro Drive Extension	$24,000,000		$28,000,000	
7	Dulles Toll Road Westbound Collector Distributor	$105,000,000		$124,000,000	
8	Dulles Toll Road Eastbound Collector Distributor	$53,000,000		$62,000,000	
9	Dulles Toll Road Ramp to Boone Blvd Extension	$59,000,000		$79,000,000	
10	Rt.123 Widening from Rt.7 to I-495	$27,000,000		$20,000,000	
11	Rt.123 Widening from Old Courthouse Road to Rt.7	$21,000,000		$8,000,000	
12	Rt.7 Widening between I-495 and I-66	$43,000,000		$71,000,000	
13	Widen Magarity Road from Lisle/Rt.7 to Great Falls Street	$40,000,000		$63,000,000	
14	I-495 Overpass at Tysons Corner Center	$16,000,000		$18,000,000	
15	Widen Gallows Road from Rt.7 to Prosperity Ave.	$68,000,000		$94,000,000	
	Total for road projects (excluding grid)	**$810,000,000**	**$810,000,000**	**$1,095,000,000**	**$1,095,000,000**
	B. Road Projects: grid of streets (cost represents 60% of the completed grid)		**$444,000,000**		**$519,000,000**
	C. Transit Projects (new services, excluding existing services, excluding Metrorail costs)				
	Operating cost starting in year 2013)	$306,000,000		$334,000,000	
	Capital cost 2013-2021 (initial purchase and one replacement)	$68,000,000		$74,000,000	
	Total Transit Projects	**$374,000,000**	**$374,000,000**	**$408,000,000**	**$408,000,000**
	D. Tysons Neighborhood Spot Improvements, Bicycle and Pedestrian Access Improvements		**$70,000,000**		**$77,000,000**
	Grand Total		**$1,698,000,000**		**$2,099,000,000**

Notes:
1. Costs shown in this table are for planning purposes only. Actual project costs at the time of construction may vary.
2. Roadway maintenance and operational costs have not been included since this is the primary responsibility of the state and is taken "off the top" of state allocations.
3. Tysons Wide Road Projects and Grid of Streets were mainly adjusted by applying latest VDOT unit construction costs, latest right-of-way-cost and a 3% annual inflation rate.
4. Tysons Neighborhood Spot Improvements, Bicycle and Pedestrian Access Improvements and Transit Projects were adjusted by applying a 3% annual inflation rate.
5. These costs will still need to be grown to year of expenditure.
6. Total costs for project 4 are based on an updated VDOT cost estimate for this project.

Tysons-wide Transportation Improvements

Staff has developed three examples of how apportionment of responsibility could be assigned, based on the preliminary guidance provided thus far by the Tysons Committee of the PC. The presumptions used for developing these three examples are;

- Presume that the Tysons-wide improvements are broken down into two categories, "mostly inside Tysons" and "mostly outside Tysons", as previously discussed; and,

- Presume primary responsibility of the "mostly inside Tysons" improvements to the developers/landowners within Tysons; and,

- Presume primary responsibility of the "mostly outside Tysons" improvements to others, to include state, federal, regional, County GO bonds, County general revenue, dedicated county tax, parking districts, tolls and user fees ("Others"), etc.; and,

- Presume that "primarily" means the same thing for both categories – i.e., use the same ratio for primary for both "mostly inside Tysons" and "mostly outside Tysons" (75/25 or 51/49); and,

- Presume that the costs for the" mostly inside Tysons" and the "mostly outside Tysons" improvements remain generally proportional to the estimates to date ($482 million inside/$725 million outside in 2012 dollars).

Using these presumptions, three examples for apportioning primary responsibility follow.

Tysons-Wide Transportation Improvements: Option 1 (51% / 49%)

(January, 2012)

Tysons-Wide Improvements, Mostly Outside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
4	Rt. 7 Widening from the Dulles Toll Road to Reston Avenue	$300	Other Sources**	51%	49%	$153	$147
7	Dulles Toll Road Westbound Collector Distributor	$124	Other Sources**	51%	49%	$63	$61
8	Dulles Toll Road Eastbound Collector Distributor	$62	Other Sources**	51%	49%	$32	$30
12	Rt. 7 Widening between I-495 and I-66	$71	Other Sources**	51%	49%	$36	$35
15	Widen Gallows Road from Rt. 7 to Prosperity Ave.	$94	Other Sources**	51%	49%	$48	$46
16***	I-495 Additional Lane (Outer Loop between Rt. 7 and I-66)	$74	Other Sources**	51%	49%	$38	$36
	Total Cost	**$725**				$370	$355

Tysons-Wide Improvements, Mostly Inside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
1	Rt. 7 Widening from Rt. 123 to I-495	$22	Tysons Developers / Landowners	49%	51%	$11	$11
2	Boone Blvd Extension west from Rt.123 to Ashgrove Lane	$126	Tysons Developers / Landowners	49%	51%	$62	$64
3	Extension of Jones Branch Connection to inside I-495	$22	Tysons Developers / Landowners	49%	51%	$11	$11
5	Greensboro Drive Extension west from Spring Hill Road to Rt.7	$58	Tysons Developers / Landowners	49%	51%	$28	$30
6	Dulles Toll Road Ramp to Greensboro Drive Extension	$28	Tysons Developers / Landowners	49%	51%	$14	$14
9	Dulles Toll Road Ramp to Boone Blvd Extension	$79	Tysons Developers / Landowners	49%	51%	$39	$40
10	Rt.123 Widening from Rt. 7 to I-495	$20	Tysons Developers / Landowners	49%	51%	$10	$10
11	Rt.123 Widening from Old Courthouse Road to Rt. 7	$8	Tysons Developers / Landowners	49%	51%	$4	$4
13	Widen Magarity Road from Lisle / Rt. 7 to Great Falls Street	$63	Tysons Developers / Landowners	49%	51%	$31	$32
14	I-495 Overpass at Tysons Corner Center	$18	Tysons Developers / Landowners	49%	51%	$9	$9
17***	Dulles Toll Road Ramp to Jones Branch Drive	$38	Tysons Developers / Landowners	49%	51%	$19	$19
	Total Cost	**$482**				$236	$246

* All project costs expressed in 2012 dollar values

** *Other Sources* includes federal, state, regional, County G.O. bonds, County general revenue, dedicated Fairfax County taxes, parking district revenue, tolls, user fees and other revenue streams not identified

*** 2030-2050 Tysons-Wide Improvement

Tysons-Wide Improvements to 2050	$606	$601
	50%	50%
Tysons-Wide Improvements to 2030	$550	$545
	50%	50%

Tysons-Wide Transportation Improvements: Option 2 (75% / 25%)

(January, 2012)

Tysons-Wide Improvements, Mostly Outside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
4	Rt. 7 Widening from the Dulles Toll Road to Reston Avenue	$300	Other Sources**	75%	25%	$225	$75
7	Dulles Toll Road Westbound Collector Distributor	$124	Other Sources**	75%	25%	$93	$31
8	Dulles Toll Road Eastbound Collector Distributor	$62	Other Sources**	75%	25%	$47	$16
12	Rt. 7 Widening between I-495 and I-66	$71	Other Sources**	75%	25%	$53	$18
15	Widen Gallows Road from Rt. 7 to Prosperity Ave.	$94	Other Sources**	75%	25%	$71	$24
16***	I-495 Additional Lane (Outer Loop between Rt. 7 and I-66)	$74	Other Sources**	75%	25%	$56	$19
	Total Cost	**$725**				$544	$181

Tysons-Wide Improvements, Mostly Inside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
1	Rt. 7 Widening from Rt. 123 to I-495	$22	Tysons Developers / Landowners	25%	75%	$6	$17
2	Boone Blvd Extension west from Rt.123 to Ashgrove Lane	$126	Tysons Developers / Landowners	25%	75%	$32	$95
3	Extension of Jones Branch Connection to inside I-495	$22	Tysons Developers / Landowners	25%	75%	$6	$17
5	Greensboro Drive Extension west from Spring Hill Road to Rt.7	$58	Tysons Developers / Landowners	25%	75%	$15	$44
6	Dulles Toll Road Ramp to Greensboro Drive Extension	$28	Tysons Developers / Landowners	25%	75%	$7	$21
9	Dulles Toll Road Ramp to Boone Blvd Extension	$79	Tysons Developers / Landowners	25%	75%	$20	$59
10	Rt.123 Widening from Rt. 7 to I-495	$20	Tysons Developers / Landowners	25%	75%	$5	$15
11	Rt.123 Widening from Old Courthouse Road to Rt. 7	$8	Tysons Developers / Landowners	25%	75%	$2	$6
13	Widen Magarity Road from Lisle / Rt. 7 to Great Falls Street	$63	Tysons Developers / Landowners	25%	75%	$16	$47
14	I-495 Overpass at Tysons Corner Center	$18	Tysons Developers / Landowners	25%	75%	$5	$14
17***	Dulles Toll Road Ramp to Jones Branch Drive	$38	Tysons Developers / Landowners	25%	75%	$10	$29
	Total Cost	**$482**				$121	$362

* All project costs expressed in 2009 dollar values

** *Other Sources* includes federal, state, regional, County G.O. bonds, County general revenue, dedicated Fairfax County taxes, parking district revenue, tolls, user fees and other revenue streams not identified

*** 2030-2050 Tysons-Wide Improvement

Tysons-Wide Improvements to 2050	$664	$543
	55%	45%
Tysons-Wide Improvements to 2030	$599	$496
	55%	45%

Tysons-Wide Transportation Improvements: Option 3 (90% / 10%)

(January, 2012)

Tysons-Wide Improvements, Mostly Outside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
4	Rt. 7 Widening from the Dulles Toll Road to Reston Avenue	$300	Other Sources**	90%	10%	$270	$30
7	Dulles Toll Road Westbound Collector Distributor	$124	Other Sources**	90%	10%	$112	$12
8	Dulles Toll Road Eastbound Collector Distributor	$62	Other Sources**	90%	10%	$56	$6
12	Rt. 7 Widening between I-495 and I-66	$71	Other Sources**	90%	10%	$64	$7
15	Widen Gallows Road from Rt. 7 to Prosperity Ave.	$94	Other Sources**	90%	10%	$85	$9
16***	I-495 Additional Lane (Outer Loop between Rt. 7 and I-66)	$74	Other Sources**	90%	10%	$67	$7
	Total Cost	**$725**				$653	$73

Tysons-Wide Improvements, Mostly Inside Tysons

Project #	Description	Project Cost* (in millions)	Primary Responsibility	% Responsibility - Other Sources**	% Responsibility - Tysons Developers / Landowners	Total Responsibility - Other Sources**	Total Responsibility - Tysons Developers / Landowners
1	Rt. 7 Widening from Rt. 123 to I-495	$22	Tysons Developers / Landowners	10%	90%	$2	$20
2	Boone Blvd Extension west from Rt.123 to Ashgrove Lane	$126	Tysons Developers / Landowners	10%	90%	$13	$113
3	Extension of Jones Branch Connection to inside I-495	$22	Tysons Developers / Landowners	10%	90%	$2	$20
5	Greensboro Drive Extension west from Spring Hill Road to Rt.7	$58	Tysons Developers / Landowners	10%	90%	$6	$52
6	Dulles Toll Road Ramp to Greensboro Drive Extension	$28	Tysons Developers / Landowners	10%	90%	$3	$25
9	Dulles Toll Road Ramp to Boone Blvd Extension	$79	Tysons Developers / Landowners	10%	90%	$8	$71
10	Rt.123 Widening from Rt. 7 to I-495	$20	Tysons Developers / Landowners	10%	90%	$2	$18
11	Rt.123 Widening from Old Courthouse Road to Rt. 7	$8	Tysons Developers / Landowners	10%	90%	$1	$7
13	Widen Magarity Road from Lisle / Rt. 7 to Great Falls Street	$63	Tysons Developers / Landowners	10%	90%	$6	$57
14	I-495 Overpass at Tysons Corner Center	$18	Tysons Developers / Landowners	10%	90%	$2	$16
17***	Dulles Toll Road Ramp to Jones Branch Drive	$38	Tysons Developers / Landowners	10%	90%	$4	$34
	Total Cost	**$482**				$48	$434

* All project costs expressed in 2009 dollar values

** *Other Sources* includes federal, state, regional, County G.O. bonds, County general revenue, dedicated Fairfax County taxes, parking district revenue, tolls, user fees and other revenue streams not identified

*** 2030-2050 Tysons-Wide Improvement

Tysons-Wide Improvements to 2050	$701	$506
	58%	42%
Tysons-Wide Improvements to 2030	$630	$465
	58%	42%