

Fund 40010

County and Regional Transportation Projects

Focus

Fund 40010, County and Regional Transportation Projects supports the County's implementation of new transportation projects and is funded by the commercial and industrial real estate tax for transportation and Northern Virginia Transportation Authority (NVTA) local tax revenues. The taxing authority for commercial and industrial real property was authorized under the Transportation Funding and Reform Act of 2007 (HB 3202), approved by the Virginia General Assembly on April 4, 2007, and implemented by the Board of Supervisors as part of the FY 2009 Adopted Budget Plan. This revenue helps accelerate the County's implementation of roadway, transit, and pedestrian projects.

HB 3202 allows localities to assess a tax on the value of commercial and industrial real estate and to use the proceeds on new transportation improvements. The County's FY 2019 rate is \$0.125 per \$100 of assessed value (the maximum allowed per state code), which will generate approximately \$54.6 million in revenue. This estimate is based on current projections in the commercial real estate market.

On April 3, 2013, the Virginia General Assembly approved HB 2313, a transportation funding package. The bill included regional components for planning districts that meet certain thresholds (population, registered vehicles, and transit ridership). Northern Virginia meets these criteria for the imposition of certain taxes, and HB 2313 is expected to generate over \$300 million per year for transportation projects in the region. The bill mandates that 70 percent of this regional funding be allocated by the NVTA, with the remaining 30 percent provided to the individual localities embraced within NVTA for their determination. Fairfax County's local share of HB 2313 funds is projected to be \$42.5 million in FY 2019. By adopting the commercial and industrial property tax rate of \$0.125, the County qualifies to receive these 30 percent revenues.

Fund 40010 projects approved by the Board of Supervisors January 28, 2014 as part of the Transportation Priorities Plan include:

- roadway improvements;
- transit improvements;
- pedestrian, bike, and small intersection improvements;
- planning and design work for future projects; and
- advance right-of-way purchases for future projects.

FY 2019 disbursements include \$8.1 million for operating and staff support for project implementation; \$54.1 million for capital projects; and a \$35.1 million transfer to Fund 40000, County Transit Systems, for the Fairfax Connector for bus service.

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Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised	FY 2019 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$3,921,655	\$6,869,514	\$6,869,514	\$6,012,221	\$6,012,221
Operating Expenses	1,990,329	2,019,630	2,019,630	2,078,291	2,078,291
Capital Equipment	(623,678)	0	0	0	0
Capital Projects	69,539,576	53,932,085	364,155,796	54,076,686	54,076,686
Total Expenditures	\$74,827,882	\$62,821,229	\$373,044,940	\$62,167,198	\$62,167,198

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	52 / 52	54 / 54	54 / 54	56 / 56	56 / 56

1 Deputy Director		1 Program Analyst
1 Senior Engineer III		1 Senior Right-of-Way Agent
2 Engineers V		1 GIS Spatial Analyst I
3 Engineers IV (1)		2 Planning Technicians II
5 Engineers III		1 HR Generalist II
2 Engineering Technicians III		2 Administrative Associates
2 Transportation Planners V		2 Management Analysts III
8 Transportation Planners IV (1)		1 Network/Telecom Analyst I
7 Transportation Planners III		2 Administrative Assistants III
10 Transportation Planners II		1 Communications Specialist II
1 Transportation Planner I		

TOTAL POSITIONS

56 Positions (2) / 56.0 FTE (2.0)

() Denotes New Positions

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 1, 2018.

◆ **Employee Compensation** **\$228,468**

An increase of \$228,468 in Personnel Services includes \$142,461 for a 2.25 percent market rate adjustment (MRA) for all employees and \$86,007 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

◆ **Other Post-Employment Benefits** **\$31,963**

An increase of \$31,963 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2019 Adopted Budget Plan.

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- ◆ **Personnel Services** **(\$1,117,724)**

Staffing level adjustments are required to support delivery of projects funded by Transportation funding (HB 2313). A total of 2/2.0 FTE positions are included in FY 2019 to manage the growing number of traffic engineering requests received, and to conduct traffic based analyses for a variety of purposes, including long range land use planning, corridor and spot analyses, general travel demand forecasting, and traffic data analysis. Although positions were added, a decrease of \$1,117,724 in Personnel Services is included in FY 2019 to more accurately align the Personnel Services budget with actual expenses.

- ◆ **Operating Expenses** **\$58,661**

An increase of \$58,661 in Operating Expenses is included in FY 2019 and includes adjustments for more accurate facility operating expenses from the Facilities Management Department.

- ◆ **Capital Projects** **\$54,076,686**

Funding in the amount of \$54,076,686 is included for FY 2019 priority projects supported by the commercial and industrial tax revenue and funding received from the Northern Virginia Transportation Authority (NVTa), consistent with the transportation priorities periodically updated and approved by the Board of Supervisors. This amount also includes portions of NVTa regional funding allocated to the Towns of Herndon and Vienna. This total is a \$144,601, or a 0.3 percent, increase from the FY 2018 Adopted Budget Plan amount of \$53,932,085.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, FY 2018 Third Quarter Review, and all other approved changes through April 30, 2018.

- ◆ **Carryover Adjustments** **\$315,026,975**

As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$315,026,975 due to the carryover of unexpended project balances of \$281,506,737 and net capital project adjustments of \$33,520,238.

- ◆ **Third Quarter Adjustments** **(\$3,897,669)**

As part of the *FY 2018 Third Quarter Review*, the Board of Supervisors approved a decrease in funding in the amount of \$3,897,669 necessary to support a Transfer Out to Fund 40000, County Transit Systems, to fully fund the Fare Buy Down Program associated with the I-66 Outside the Beltway Transportation Management Plan for \$3,730,000. An additional decrease to the construction reserve of \$167,669 was also included to offset an audit adjustment that recorded lower revenue received in FY 2017.

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FUND STATEMENT

Fund 40010, County and Regional Transportation Projects

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Beginning Balance	\$189,392,337	\$7,184,679	\$195,929,664	\$13,300,000	\$13,300,000
Revenue:					
Commercial Real Estate Tax for Transportation ¹	\$54,632,638	\$53,282,241	\$53,282,241	\$54,614,297	\$54,614,297
Local/Regional Transportation Revenue - NVTA ²					
Fairfax County - NVTA 30%	40,247,590	41,899,819	42,715,928	40,834,073	40,834,073
Town of Herndon - NVTA 30%	966,696	998,226	1,009,837	978,786	978,786
Town of Vienna - NVTA 30%	667,234	694,872	708,644	675,108	675,108
Regional Transportation Revenue - NVTA 70% ³	13,559,621	0	25,357,508	0	0
Other State Revenue ⁴	6,340,864	0	1,715,279	0	0
Northern Virginia Transportation Commission (NVTC) ⁵	0	0	6,000,000	0	0
EDA Transportation Bonds ⁶	0	0	100,000,000	0	0
Miscellaneous Revenue ⁷	130,000	130,000	130,000	130,000	130,000
Metropolitan Washington Airports Authority (MWAA)	644,009	0	876,809	0	0
Total Revenue	\$117,188,652	\$97,005,158	\$231,796,246	\$97,232,264	\$97,232,264
Total Available	\$306,580,989	\$104,189,837	\$427,725,910	\$110,532,264	\$110,532,264
Expenditures:					
Personnel Services	\$3,921,655	\$6,869,514	\$6,869,514	\$6,012,221	\$6,012,221
Operating Expenses	1,366,651	2,019,630	2,019,630	2,078,291	2,078,291
Subtotal - Personnel and Operating	\$5,288,306	\$8,889,144	\$8,889,144	\$8,090,512	\$8,090,512
Capital Expenditures ⁸					
NVTC Capital Projects ⁵	\$0	\$0	\$6,000,000	\$0	\$0
Fairfax County - NVTA 70% ³	13,447,731	0	25,469,398	0	0
Fairfax County - Commercial Real Estate Tax and NVTA 30% ²	53,966,953	49,238,987	324,503,820	52,422,792	52,422,792
Town of Herndon - NVTA 30% ^{2, 7, 13}	594,129	998,226	3,685,523	978,786	978,786
Town of Vienna - NVTA 30%	1,530,763	694,872	1,497,055	675,108	675,108
EDA Transportation Bonds Debt Service ⁶	0	3,000,000	3,000,000	0	0
Subtotal - Capital	\$69,539,576	\$53,932,085	\$364,155,796	\$54,076,686	\$54,076,686
Total Expenditures	\$74,827,882	\$62,821,229	\$373,044,940	\$62,167,198	\$62,167,198
Transfers Out:					
County Transit (40000) ⁹	\$31,602,930	\$34,199,837	\$37,929,837	\$35,065,066	\$35,065,066
Metrorail Parking System (40125) ¹⁰	4,220,513	0	3,451,133	0	0
Total Transfers Out	\$35,823,443	\$34,199,837	\$41,380,970	\$35,065,066	\$35,065,066
Total Disbursements	\$110,651,325	\$97,021,066	\$414,425,910	\$97,232,264	\$97,232,264
Ending Balance	\$195,929,664	\$7,168,771	\$13,300,000	\$13,300,000	\$13,300,000

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	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Ending Balance	\$195,929,664	\$7,168,771	\$13,300,000	\$13,300,000	\$13,300,000
TIFIA Debt Service Reserve ¹¹	\$13,300,000	\$7,184,679	\$13,300,000	\$13,300,000	\$13,300,000
Unreserved Balance¹²	\$182,629,664	(\$15,908)	\$0	\$0	\$0
Rate per \$100 of Assessed Value	\$0.125	\$0.125	\$0.125	\$0.125	\$0.125

¹ The Board of Supervisors implemented this tax in FY 2009 at a rate of \$0.11 per \$100 of assessed value. In FY 2014, the rate increased from \$0.11 to \$0.125 per \$100 of assessed value as part of the Board's Four Year Transportation Program; this rate remains unchanged in FY 2019. The Transportation Funding and Reform Act of 2007 (HB 3202) provided the enabling legislation for this tax.

² As a result of the State Transportation funding plan (HB2313) approved during the 2013 Session by the General Assembly, additional revenues are available to the County for transportation projects and transit needs. As a result, the County will benefit from approximately \$145 million in regional transportation revenues in FY 2018. Of this total, \$43.6 million, or 30 percent, will be available directly to the County and the towns of Herndon and Vienna with a balance of approximately \$0.805 million returning to NVTA for operating costs.

³ NVTA will have a call for projects for its next program (FY 2018 - FY 2023) in FY 2018. The County will be submitting projects for consideration and anticipates the new six-year program will be approved in FY 2018. When and if project awards are known, funds will be appropriated during the *FY 2018 Carryover Review*.

⁴ The Virginia Department of Transportation (VDOT) Revenue Sharing Program provides additional funding for use by localities to construct or improve highway systems within its locality. Since FY 2014, the County has been awarded \$16.5 million in Revenue Sharing funds to be applied to construction costs for the Tysons area Jones Branch Connector and Route 29 Widening (Legato Road to Shirley Gate Road) projects. Reduced appropriation levels are reflected in FY 2018 as the anticipated grant revenues when received will be reflected in Fund 50000, Federal and State Grant Fund and affects the following projects: Route 1 Bus Rapid Transit (2G40-135), Route 28 Widening HB2 (2G40-136) and Route 28 Widening Revenue Sharing (2G40-137). The \$1.7 million in funds for FY 2018 will be retained for the Route 29 Widening project (2G40-019) to account for encumbered project funds.

⁵ As part of the *FY 2017 Revised Budget Plan*, the Northern Virginia Transportation Commission (NVTC) funded \$6.0 million for the Herndon Bus Facility renovations approved by the Board on January 28, 2014, as part of the Transportation Priorities Plan (TPP). The total cost of renovations is approximately \$12.0 million and the remaining \$6.0 million will be funded with bond proceeds in Fund 30050, Transportation Improvements.

⁶ Economic Development Authority (EDA) revenue bonds in the amount of \$50.0 million were included in the *FY 2017 Carryover Review*, and are consistent with the Board of Supervisors Four Year Transportation Plan approved July 10, 2012.

⁷ Tysons Partnership contribution to operations costs associated with Tysons Bike Share and interest on balances.

⁸ Capital Projects include roadway, pedestrian and transit capital funding. A portion of funding is held in a reserve and adjustments are made to reflect project funding for specific projects approved by the Board of Supervisors as projects approach implementation.

⁹ The FY 2019 transfer of \$35.1 million from Fund 40010, County and Regional Transportation Projects, is consistent with a transportation funding list periodically updated and approved by the Board of Supervisors. Of this total, \$23.9 million from Commercial and Industrial (C&I) real estate revenues will fund West Ox Division rush hour and midday service, support for increased frequencies on overcrowded priority bus routes, support of I-295 Express lanes service and the Tysons Circulator; and \$11.2 million from HB 2313 local revenues will fund the implementation of new transit service planned for congestion relief.

¹⁰ Provides for the balance of funds required to pay debt service on the Wiehle-Reston East Metrorail Station Parking Garage not covered by ground rent and parking fees on site. Annual funding requirements will be included as part of carryover reviews.

¹¹ Represents funds held in reserve for TIFIA Debt Service, as required by the TIFIA Loan Agreement. The Reserve is not recorded as an expense, but is reallocated within the Project 2G40-094-000, TIFIA Debt Service Reserve, from Equity in Pooled Cash to Cash with Fiscal Agent.

¹² The negative ending balance was adjusted with a reduction to capital projects as part of the *FY 2017 Carryover Review*.

¹³ In order to account for expenditures in the proper fiscal year, an audit adjustment in the amount of \$905,594.97 has been reflected as an increase to expenditures. An additional audit adjustment of \$167,669 was also made to FY 2017 revenues. This impacts the amount carried forward and results in a decrease of \$905,594.97 to FY 2018 *Revised Budget Plan* expenditures. The projects affected by this adjustment are: 2G40-074-000, Burke Center Parkway & Marshall Pond; 2G40-100-000, Rt. 28 Widening (Prince William Co Line to Rt.29); ST-000033, Springfield Multi-Use Transit Hub; and TF-000038, Herndon Bus Garage Renovation. This audit adjustment is included in the FY 2017 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments were included in the FY2017 Third Quarter package.

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FY 2019 Summary of Capital Projects

Fund 40010, County and Regional Transportation Projects

Project	Total Project Estimate	FY 2017 Actual Expenditures	FY 2018 Revised Budget	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Bailey's Crossroads Land Acq/Demo (2G40-126-000)	\$8,122,000	\$3,667.79	\$8,118,332.21	\$0	\$0
Bicycle Facilities Program (2G40-096-000)	150,000	7,890.67	58,618.86	0	0
Bicycle Facilities Program (TS-000001)	4,370,000	2,019,167.72	1,483,663.57	0	0
Bonds Advanced Project Implementation (2G40-053-000)	1,660,000	806,660.87	46,240.73	0	0
BRAC-Rt. 1 Widening (2G40-012-000)	3,000,000	98.73	674,295.47	0	0
BRAC-Telegraph Rd. Widening S. Van Dorn (2G40-021-000)	3,600,000	297,123.20	522,477.81	0	0
Braddock Rd & Burke Lake Rd & Guinea Rd (2G40-081-000)	1,720,000	474,228.63	227,800.52	0	0
Braddock/Roanoke Road Improvements (2G40-050-000)	940,439	287,947.30	0.00	0	0
Burke Center Parkway & Marshall Pond (2G40-074-000)	175,000	90,402.87	84,597.13	0	0
Bus Stops - Braddock District (TS-000011)	540,000	37,117.59	66,979.50	0	0
Bus Stops - Countywide (TS-000010)	2,400,000	276,895.63	1,731,530.05	0	0
Bus Stops - Dranesville District (TS-000012)	475,000	45,745.61	65,970.75	0	0
Bus Stops - Hunter Mill District (TS-000013)	680,000	47,777.54	258,891.15	0	0
Bus Stops - Lee District (TS-000014)	530,000	127,759.29	257,970.11	0	0
Bus Stops - Mason District (TS-000015)	447,602	47,096.24	250,000.00	0	0
Bus Stops - Mt Vernon District (TS-000016)	795,000	91,496.76	205,401.68	0	0
Bus Stops - Providence District (TS-000017)	550,000	85,813.66	302,381.71	0	0
Bus Stops - Springfield District (TS-000018)	571,178	53,803.77	50,000.00	0	0
Bus Stops - Sully District (TS-000019)	85,000	29.38	76,225.82	0	0
Capital Expansion (TF-000030)	1,150,000	14,186.11	699,291.39	0	0
Construction Reserve (2G40-001-000)		0.00	7,393,895.28	24,031,710	24,031,710
Construction Reserve NVTA 30% (2G40-107-000)		0.00	14,619,860.00	28,391,082	28,391,082
Cost Benefit Analysis Support (2G40-060-000)	1,262,000	222,517.86	155,810.24	0	0
CSYP Bike & Pedestrian Program (2G40-088-000)	12,350,000	1,589,200.72	8,503,940.02	0	0
DTR Overpass - Davis-Sunrise Valley (2G40-148-000)	500,000	0.00	500,000.00	0	0
Dulles Toll Road & Soapstone Dr Overpass (2G40-078-000)	58,250,000	119,534.00	57,930,339.00	0	0
Dulles Toll Road Town Center Pkwy Underpass (2G40-073-000)	11,250,000	5,555,000.00	3,590,933.00	0	0
EDA Revenue Bond - Debt Service (2G40-125-000)	3,000,000	0.00	3,000,000.00	0	0
Eskridge Rd. Extension (2G40-029-000)	4,416,777	9,656.19	62,612.54	0	0
Extension Frontier Drive (VDOT) (2G40-095-000)	8,000,000	0.00	5,000,000.00	0	0
Fair Lakes Lighting Project (2G40-104-000)	150,000	145,363.78	4,636.22	0	0
Flint Hill Road (ST-000039)	100,000	0.00	100,000.00	0	0
Frying Pan Road Widening (2G40-131-000)	3,125,000	0.00	3,125,000.00	0	0
Giles Run & Laurel Hill (2G40-067-000)	2,800,000	23,697.07	2,637,507.53	0	0
Graham Road (ST-000040)	100,000	0.00	100,000.00	0	0
Hemdon Bus Garage Renovation (TF-000038)	6,000,000	936,579.31	5,063,420.69	0	0

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Project	Total Project Estimate	FY 2017 Actual Expenditures	FY 2018 Revised Budget	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Herndon Metrorail Parking - C&I (TF-000020)	3,800,000	442,190.58	245,073.24	0	0
Herndon Metrorail Parking-NVTA 30 (TF-000026)	4,000,000	302,134.00	3,145,141.48	0	0
Herndon NVTA 30% Capital (2G40-105-000)		594,129.67	3,685,522.11	978,786	978,786
HMSAMS (2G40-086-000)	5,600,000	254,538.96	5,345,461.04	0	0
Huntington Service Line Renov/Expansion C&I (TF-000025)	5,200,000	996,046.90	1,425,741.11	0	0
Innovation Center Metro Station NVTA70 (2G40-101-000)	10,000,000	1,791,041.00	4,416,667.54	0	0
Innovation Center Parking - C&I (TF-000021)	4,200,000	924,128.00	1,284,265.65	0	0
Innovation Center Parking-NVTA 30 (TF-000027)	1,200,000	300,799.51	580,967.80	0	0
Jones Branch Connector (County) (2G40-020-000)	1,929,637	7,985.09	19,387.31	0	0
Jones Branch Connector (County/VDOT) (2G40-062-000)	26,567,930	6,350,444.00	15,230,492.00	0	0
Laurel Hill Adaptive Reuse (TF-000028)	5,715,000	2,208,314.88	3,506,685.12	0	0
Lorton Road-Rt. 123 Silverbrook Rd. (2G40-022-000)	34,987,900	7,974,503.20	7,480,399.09	0	0
Lorton VRE Park & Ride Expansion (TF-000023)	1,600,000	575,357.80	828,300.25	0	0
Lorton/Cross County Trail Enhancements (ST-000034)	401,264	12,408.85	388,855.15	0	0
McLean Streetscape (ST-000041)	65,768	0.00	65,768.00	0	0
Pedestrian Task Force Recommendations (ST-000003)	19,840,700	3,337,319.06	3,666,983.95	0	0
Pohick Road Widening (2G40-130-000)	1,500,000	0.00	1,500,000.00	0	0
Rich Hwy BRT TOD Study (LCM) (2G40-144-000)	200,000	0.00	200,000.00	0	0
Richmond Highway Match - Sidewalks (2G40-049-000)	934,894	0.00	934,894.00	0	0
RMAG Phase II (2G40-085-000)	4,500,000	68,726.54	4,431,273.46	0	0
Rolling Rd Widening (OKM to FFX Co Pkwy) (2G40-109-000)	9,458,000	3,125,000.00	4,458,000.00	0	0
Rolling Rd. VRE Garage Feasibility Study (2G40-055-000)	1,000,000	28,849.02	819,008.46	0	0
RSTP Advanced Project Implementation-TMSAMS (2G40-051-000)	2,780,100	52,136.52	2,182,901.66	0	0
Rt. 1 Bus Rapid Transit (BRT) NVTA30 (2G40-114-000)	6,000,000	750,821.11	5,127,729.80	0	0
Rt. 1 Wdng (Napper to Mt Vrn Hwy) (2G40-132-000)	3,460,828	0.00	3,460,828.00	0	0
Rt. 1 Widening (Pohick to Occoquan) (2G40-119-000)	2,500,000	520,804.79	1,945,255.03	0	0
Rt. 123 & Braddock Rd. Improvements (2G40-015-000)	4,433,000	1,379,794.96	306,622.04	0	0
Rt. 123 Widening (Route 7 to I-495) (2G40-129-000)	13,200,000	0.00	13,200,000.00	0	0
Rt. 236 Widening I495-John Marr NVTA30 (2G40-111-000)	1,625,000	0.00	1,625,000.00	0	0
Rt. 28 Widening (Prince William Co Line to Rt. 29) NVTA70 (2G40-100-000)	10,000,000	941,462.01	8,031,369.48	0	0
Rt. 286/Popes Head Road Interchange – NVTA 30% (2G40-141-000)	4,300,000	4,000,000.00	300,000.00	0	0
Rt. 29 Widening (Centreville To FFX City) (2G40-019-000)	12,254,387	4,280,165.12	3,847,640.80	0	0
Rt. 29 Widening Phase I – C & I (2G40-139-000)	5,327,538	0.00	5,327,538.00	0	0

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Project	Total Project Estimate	FY 2017 Actual Expenditures	FY 2018 Revised Budget	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
Rt. 7 Georgetown Pike Lighting Project (2G40-070-000)	249,000	0.00	249,000.00	0	0
SEVEN CORNERS INTERCHANGE (RC-000002)	1,886,115	0.00	1,886,114.95	0	0
Shirley Gate/Braddock/FFX Co Pkwy/Popes (2G40-079-000)	5,000,000	40,982.47	4,700,174.93	0	0
Sidewalk Replacement VDOT Participation (ST-000001)	770,000	0.00	174,667.16	0	0
Soapstone DTR Overpass (2G40-143-000)	66,100,000	0.00	66,100,000.00	0	0
Spot Improvements (2G40-028-000)	11,279,000	475,860.57	4,026,980.51	0	0
Spot Program (2G40-087-000)	10,106,000	396,072.47	9,410,019.48	0	0
Springfield Multi-Use Transit Hub (ST-000033)	6,880,000	625,174.08	6,006,812.55	0	0
Stormwater- Nutrient Credits (2G40-093-000)	495,000	209,850.00	94,125.00	0	0
Stringfellow Road P&R C&I (TF-000031)	1,150,000	0.00	65,034.40	0	0
Studies/Planning/Advanced Design/Prog Rsv (2G40-090-000)	3,800,000	242,641.07	3,051,795.63	0	0
Sully Braddock Road Parking & Ride (TF-000024)	550,000	0.00	550,000.00	0	0
Synchro/AutoCAD Hardware (TF-000041)	45,705	30,705.00	15,000.00	0	0
Town Center Parkway Underpass (2G40-054-000)	264,100	0.00	56,007.42	0	0
Traffic Signals (2G40-127-000)	1,200,000	0.00	1,200,000.00	0	0
Transportation Projects - At Large (2G40-003-000)	100,000	0.00	55,000.00	0	0
Transportation Projects - Braddock District (2G40-002-000)	100,000	0.00	100,000.00	0	0
Transportation Projects - Dranesville District (2G40-004-000)	100,000	1,029.18	28,063.16	0	0
Transportation Projects - Hunter Mill District (2G40-005-000)	100,000	0.00	55,000.00	0	0
Transportation Projects - Lee District (2G40-006-000)	100,000	0.00	100,000.00	0	0
Transportation Projects - Mason District (2G40-007-000)	100,000	0.00	100,000.00	0	0
Transportation Projects - Mt Vernon District (2G40-008-000)	250,000	250,000.00	0.00	0	0
Transportation Projects - Providence District (2G40-009-000)	203,000	0.00	203,000.00	0	0
Transportation Projects - Springfield District (2G40-010-000)	100,000	0.00	100,000.00	0	0
Transportation Projects - Sully District (2G40-011-000)	100,000	0.00	100,000.00	0	0
Tysons Neighborhood Projects (2G40-128-000)	17,970,674	0.00	17,970,674.00	0	0
Tysons Reserve (2G40-084-000)	584,326	14,930.48	502,808.61	0	0
Van Dorn Street Bike/Ped LCM (ST-000043)	100,000	0.00	100,000.00	0	0
VDOT Plan Review (2G40-097-000)	1,150,000	0.00	450,000.00	0	0
Vienna NVTA 30% Capital (2G40-106-000)		1,530,762.66	1,497,054.93	675,108	675,108
Walney Road at Dallas Street (2G40-025-000)	380,000	0.00	222,002.73	0	0
West Ox Bus Facility-Parking Expansion (TF-000003)	3,585,673	268,840.48	656,282.26	0	0
West Ox Bus Garage NVTA70 (TF-000035)	20,000,000	10,795,648.67	8,225,506.07	0	0
Wiehle Avenue Metrorail Facility (TF-000001)	23,562,145	21,518.77	122,278.07	0	0
Total	\$530,207,680	\$69,539,575.76	\$364,155,796.41	\$54,076,686	\$54,076,686