



Framework for Transportation Priorities Plan FY2024 – FY 2029

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Presentation Overview

Background

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Project Impact and Findings

Recommendations/Next Steps

Background

- \$1.4B program approved by Board in 2014.
- \$3.04B program approved by Board in 2019.
- Funding for Reston and Tysons included in the 2019 plan (based on independently developed funding plans).

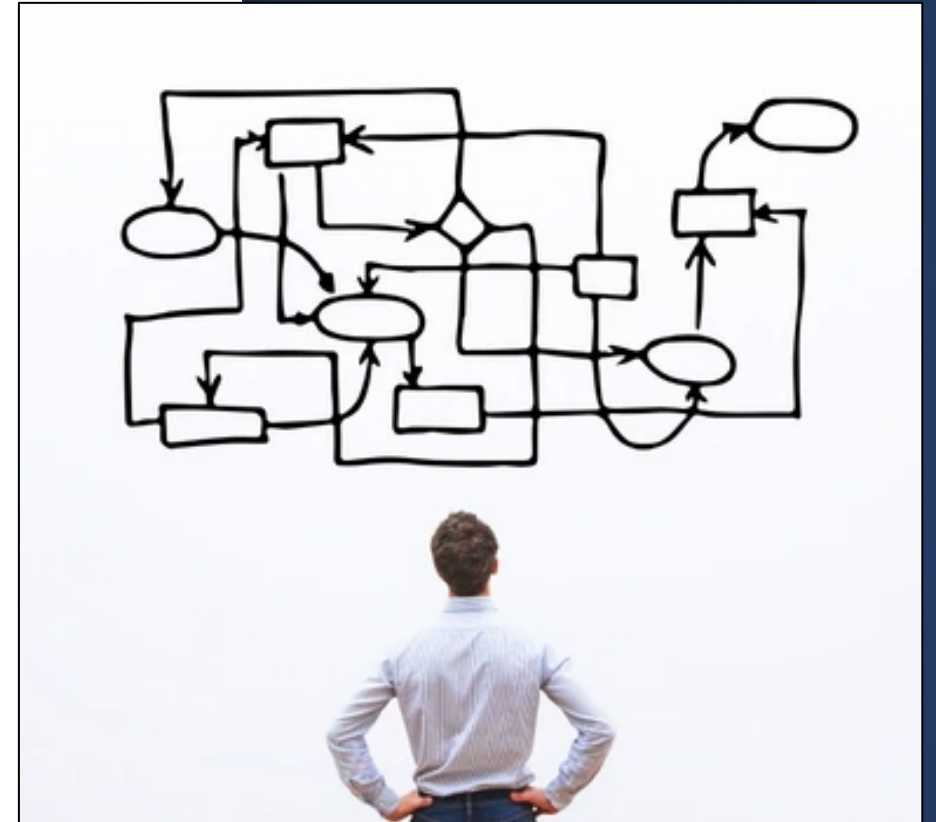
Current FY2020 – 2025 Transportation Priorities Plan (TPP)

Project Categories	Total (in Millions)
Major Roadway Capital (e.g. widenings*, extensions, interchanges)	\$1,626.9
Spot/Intersection Improvements	\$180.9
Bicycle and Pedestrian Projects	\$219.5
Transit Capital and Operating	\$837.2
Debt Service	\$78.5
Project Support Needs	\$68.3
Other Transportation Needs (e.g. studies and planning, traffic calming, etc.)	\$9.8
Reserve/Contingency	\$14.8
Total Expenses	\$3,036.0

Revenues	Total (in millions)
Previous Allocations (Local, State, Federal, Regional)	\$519.4
Local	\$952.3
Federal	\$314.0
Private	\$181.5
Regional	\$738.2
State	\$330.6
Total Available	\$3,036.0

Process

- Project cost updates.
- Revenue projections.
- Prioritize funding to projects/programs that have project agreements in place, debt service, loan payments.
- Allocate funding to Board remaining FY 2020-2025 TPP projects.
- Anticipate \$100 million for Active Transportation projects.
- Board input.





Revenues Highlights

- Current estimate is \$4.2B; including \$77M exclusive for Reston, and \$227M exclusively for Tysons.
- Assumes a \$100M GOB referendum in 2026.
 - Consistent with current CIP (2022-2026).
- Federal discretionary sources assumed at \$10M/year starting in 2024.
- New Starts funding for Richmond Hwy BRT ~ \$458M or 49% of cost estimate (\$936M).
- Assumed estimated Smart Scale and NVTA revenues for next funding rounds.
- \$100M GF dollars for Active Transp. projects.
- Continued impact due to General Assembly funding reduction.

Allocation Highlights FY24-FY29

- Current allocation/expenditure estimate is \$4.27B
- Funding for Reston (\$297M) and Tysons (\$454M) projects is included. Ex: Route 123 widenings, Reston intersections, etc.
- Some projects fully funded: Frontier Drive, Soapstone Drive, Fairfax County Parkway/Popes Head Interchange, etc.
- Partial funding for Seven Corners Interchange, Town Center Parkway Underpass, Route 7 BRT (west of I-66), etc.
- Silver Line Phase 2 TIFIA loan repayment starts FY24 @ \$13.3M/year.
- EDA revenue bond debt service on \$100M starts in FY25 (appx \$6M/year).
- Wiehle-Reston East Parking Garage debt service continues at \$2.2M/year.
- Reserve of \$5M/year for project cost overruns, scope changes, and/or unforeseen expenses, etc.
- Continued recurring funding for Metro Dedicated Funding (\$13.25M/year), VDOT plan review, studies, bike share operations.



Project Cost Estimates (Sample Projects, in Millions)

Project Name	2019 TPE	Current TPE	Cost Increase	% Increase	Average Annual Increase (%)	Status
Richmond Highway Widening (Sherwood Hall Lane to Jeff Todd Way/Mount Vernon Highway)	\$372.0	\$464.0	\$92.0	25%	8%	Land Acquisition
Soapstone Drive Extension (Dulles Toll Road Overpass)	\$170.0	\$235.0	\$65.0	38%	13%	Design
Frontier Drive Extension	\$140.0	\$215.5	\$75.5	54%	18%	Design
Fairfax County Parkway Widening North (Nomes Court to Route 29)	\$108.5	\$115.0	\$6.4	6%	2%	Land Acquisition
Fairfax County Parkway Widening South (Route 123 to Nomes Court)	\$108.0	\$143.8	\$35.8	33%	11%	Design
Route 29 Widening Phase II	\$85.0	\$95.7	\$10.7	13%	4%	VDOT has received bids for "Design-Build"
Town Center Parkway	\$157.0	\$304.0	\$147.0	94%	31%	Design
Seven Corners Interchange	\$94.8	\$132.3	\$37.5	40%	13%	Preliminary Engineering

Proposed Project Expenditures (in Millions)

Project Categories	Dec 2019 TPP	Proposed Total
Major Roadway Capital* (e.g. widenings, extensions, interchanges)	\$1,626.9	\$2,035.7
Spot/Intersection Improvements	\$180.9	\$181.4
Bicycle and Pedestrian Projects	\$219.5	\$285.5
Transit Capital and Operating	\$837.2	\$1,447.4
Debt Service	\$78.5	\$147.9
Project Support Needs	\$68.3	\$73.2
Other Transportation Needs (e.g. studies and planning, traffic calming, etc.)	\$9.8	\$7.2
Reston/Tysons	\$14.8	\$90.3
Total Expenses	\$3,021.1	\$4,268.6

* Major Roadway projects include Active Transportation components.

Impacts and Findings

- Current analysis results in a balanced plan through EOY FY29.
 - Covers inflationary expenses for existing projects.
- Project scope increases due to community input included.
- Most resources directed to large scale projects through 2029.
 - Ex: Richmond Highway BRT, Richmond Highway Widening, Fairfax County Parkway Widening/Interchange, Soapstone Drive Extension etc.
- \$10M and \$12M in design funding for Seven Corners Ring Road, and Town Center Parkway Extension, respectively.
- \$40M for Silver Line Phase 2 cost overrun funding.
- No ability to add new projects beyond \$100M in new Active Transportation projects.

Recommendations and Next Steps

- To consider funding new projects before 2029, previously approved projects could be deferred or eliminated to allow additional funding for new projects.
- Board review of attached proposed projects for 2024-2029 funding consideration.
- Requesting Board feedback on extent of public outreach for 2024-2029 TPP.
- Continue to pursue additional sources of revenue to address funding needs through FY2029
 - Northern Virginia Transportation Authority
 - Smart Scale
 - Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation (RSTP), Transportation Alternatives (TA), Revenue Sharing
 - Northern Virginia Transportation Commission
 - Federal Discretionary Grants
 - Infrastructure Bill
 - Other

Questions and Discussion

What types of public outreach would the Board like before considering the proposed FY 2024 – 2029?