



Status of Transportation Priorities Plan Update

Board Transportation Committee

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TPP Timeline 2016-2017



- The Board approved over \$1.4B in Transportation Priorities Plan (TPP) funds (FY15-20) in January 2014.
- Some projects were only partially funded in TPP at this time, because all funding was not needed during the six-year period.
- TPP Update process initiated in Fall 2016.
 - Continue the County's transportation priorities (e.g. Comp Plan implementation, congestion reduction, multimodal solutions, economic success plan, etc).
 - Evaluate potential new projects based on several selection criteria, including a Benefit-Cost Analysis (BCA); support for major activity center, schools, parks and disadvantaged populations; public input; and input from the TAC and others.
 - Use all revenues sources to meet the needs of these projects.
 - Assist the Board in selecting transportation priorities from FY18-23.



TPP Timeline 2016-2017 Continued



- Individual Board member meetings in June 2017.
- Board Transportation Committee (BTC) and Transportation Advisory Committee (TAC) briefed in July 2017.
- Outreach conducted in September-November 2017.
- Additional Board member meetings Winter 2017-2018.



TPP Timeline 2016-2017 Continued



- In Fall 2017 the Board Transportation Committee (BTC) was notified of:
 - Updated cost estimates and timelines for current projects.
 - Over \$600M in new revenues (FY21-23) needed for full funding of existing projects.
 - \$70M set aside for reserves.
 - \$100M in funding available for new projects.
- In December 2017, Virginia Governor McAuliffe released a proposal to address WMATA funding by transferring substantial regional funding from NVTVA.
 - Due to proposal, staff delayed presenting TPP recommendations pending the 2018 General Assembly (GA) session.





TPP Timeline 2018

- In Spring 2018, the GA adopted HB 1539 (Hugo) / SB 856 (Saslaw), which included \$154M per year for WMATA to address WMATA's state of good repair needs.
 - \$102M of the \$154M was diverted annually from existing local and regional sources.
 - The financial impact of this legislation on the TPP is approximately \$45-50M per year or \$300M over six years.
- In July 2018, staff notified the BTC that there will be no available revenue for new projects, and project schedules would likely be adjusted.

Funding Status May 2018 (over six years)	
\$100M	Previously estimated to be available for new projects
(\$300M)	Estimated diverted NVTA funds
(\$200M)	Projected Six-Year Shortfall

Project Costs

Factors that increase cost estimates



- Numerous large-scale projects underway in the region:
 - I-66 Inside/Outside the Beltway
 - Dulles Rail Phase 2
 - I-395 Extension
 - Route 7 Widening
 - Purple Line
 - Capital Crossing
 - Frederick Douglas Bridge
 - Arlington Memorial Bridge
- Market demand causing shortage of labor/materials.
 - Example: availability of asphalt (can't be shipped over long distances, must arrive hot)
- Economic factors (e.g. tariffs on steel).
- VDOT increasing contingencies on project estimates to account for fluctuations.

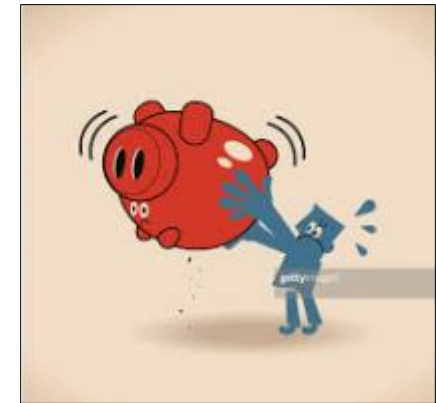
Consequences of Revenue Reductions and Cost Increases

- No funding for new projects due to impacts of WMATA funding bill and increases on existing project cost estimates.
- Schedules for some existing TPP projects (both large and small) will be extended, many beyond FY25.
- No previously approved projects being cancelled, unless otherwise discussed with the Board.



Funding Outlook – Summer 2019

- All new revenue (FY19-25) assumed to cover existing projects:
 - Projects proposed to advance, and partially funded between FY15-20 receive the remainder of necessary funding.
- Consider set aside for reserves and unanticipated needs.
 - Needed to handle increasing cost estimates.
- NVTa has issued Call for Projects for FY20-25 Program.
 - Project submissions due September 27, 2019.
- Need to explore with NVTa possibilities of project scope reductions; reallocating regional funds to other NVTa approved projects.
- HB 2718/SB 1716 (2019; *I-81 Bill*) provides approximately \$100M to NVTa for FY20-25. Fairfax County expected to benefit from approximately \$8M/year, or \$48M over the period.



Funding Outlook – Summer 2019 Continued

\$3.16B included for capital and operating transportation projects for FY19-25.

Funding Sources*	Approximate Proposed Funding (\$000,000)
Carryover/Previous Allocations**	583
Local	1,018
Federal	313
Private	185
Regional	738
State	330
Total	\$3,167

*Does not include Dulles Rail (Phases 1 or 2) or Route 28 Tax Districts.

**Includes funds allocated to projects that may not be expended to date.

Proposed Distribution of Funds

Project Category	Approximate Proposed Funding (\$000,000)	Percent of Total Distribution
Widenings	1,195.0	37.7%
Extensions (new facilities)	341.0	10.8%
Interchanges	88.0	2.8%
Spot	174.0	5.5%
Bicycle/Pedestrian	269.0	8.5%
Transit Capital	612.0	19.3%
Transit Operating	265.0	8.4%
Debt Service/Loan Payments	81.0	2.6%
BOS Discretionary	0.7	0.0%
Project Support	78.0	2.5%
Studies	8.0	0.3%
Construction Reserve	56.0	1.8%
Total	\$3,167.7	

- The total TPP through FY25 is **\$3.58B**.
- To reduce this cost **\$3.16B**, **\$416.1M** is proposed to be deferred.

Proposed Deferrals to Beyond FY25 to Offset \$416M Deficit

Project	Phases Deferred	Approximate FY19-25 Reduction (\$000,000)
I-95 and Fairfax County Parkway/NB Flyover	Right of way and construction.	59.0
Stone Road Overpass (over I-66)	All	5.0
Hooes Road Widening (Fairfax County Parkway to Silverbrook Road)	All	15.0
Frying Pan Road Widening (Route 28 to Centreville Road)	All	40.8
Pohick Road Widening (Richmond Highway to I-95)	All	22.0
Richmond Highway Widening (Occoquan River to Armistead Road)	All except construction of new CSX Railroad underpass.	10.0
Arlington Boulevard Widening (Cedar Hill to Annandale Road)	All	5.0

Proposed Deferrals to Beyond FY25 to Offset \$416M Deficit

Project	Phases Deferred	Approximate FY19-25 Reduction (\$000,000)
Cleveland Ramp (Route 123 and Dulles Connector Road)	All beyond conceptual design.	1.5
Route 7/123 Interchange	All beyond conceptual design.	2.3
Route 123 Superstreets (restricted left turn lanes on corridor)	All beyond design.	2.5
South Lakes Drive/Dulles Toll road Overpass	All	0.5
Bicycle and Pedestrian Projects*	Varies, TBD.	25.0
Fairfax Connector Operating	Operating expenses, \$1M per year.	6.0
Spot/Intersection Improvements*	Varies, TBD.	10.0
Tysons Neighborhood Projects*	Varies, TBD.	5.0

*More time is required to determine full impact of deferrals on these projects.

Proposed Deferrals to Beyond FY25 to Offset \$416M Deficit

Project	Phases Deferred	Approximate FY19-25 Reduction (\$000,000)
Braddock Road Widening (w/ HOV, Burke Lake Road to I-495)	Design and construction of widening.	47.0
Frontier Drive Extension	Partial right of way and construction.	31.0
Fairfax County Parkway Widening (Popes Head Road to Route 123)	Right of way and construction.	103.0
Shirley Gate Road Extension	Right of way and construction.	25.5
Total Full and Partial Deferrals		\$416.1

These projects continue to advance:

- Braddock Road: focus has shifted from widening to intersection and pedestrian improvements between I-495 and Ravensworth Road.
- Fairfax County Parkway: funds are redirected to widening section north of Popes Head Road.

Significant Changes from 2014 TPP

Proposed Full Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Fairfax County Parkway at Popes Head Interchange	81.5	<ul style="list-style-type: none"> Fully funds all phases. Alleviates congestion, and addresses most significant delays in Fairfax County. Improves safety by addressing excessively high rate of crashes. Supports land use by facilitating movement between major activity centers.
Soapstone Drive Extension	214.0	<ul style="list-style-type: none"> Fully funds all phases. Creates additional capacity across the Dulles Corridor. Reduces congestion, and improves accessibility and mobility to and within Reston area. Supports increased development included in Board approved Comp Plan.

Significant Changes from 2014 TPP

Proposed Full Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Rolling Road Widening (Old Keene Mill Road to Fairfax County Parkway)	79.0	<ul style="list-style-type: none"> • Fully funds all phases. • Priority in the County's Secondary Road System since 1986. Designed and funded multiple times, but funding has always been pulled due to budget cuts. • Provides additional capacity on highly congested corridor that provides travel within and between Franconia Springfield Parkway and Fairfax County Parkway. • The current Average Daily Traffic Count of 21,000 vehicles puts this facility at a Level of Service (LOS) F.
Route 28 Widening (Prince William County to ~ Route 29)	88.3	<ul style="list-style-type: none"> • Fully funds all phases. • Provides significant congestion relief between Prince William County through Centreville. • Increased capacity will provide improvements for transit operations. • Provides bike and pedestrian facilities that will improve accessibility. • Design-Build procurement underway.

Significant Changes from 2014 TPP

Proposed Full Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Route 123 Widening (Old Courthouse Road to Route 7)/ Tysons Funding Plan (TFP)	28.0	<ul style="list-style-type: none"> Fully funds all phases. Funded using Tysons Funding Plan (TFP) revenues. Supports increased development included in Board approved Comp Plan.
Route 7 Widening (Dulles Toll Road to Reston Avenue, as modified)/TFP	314.0	<ul style="list-style-type: none"> Fully funds all, but interchange at Baron Cameron. Funded using Tysons Funding Plan (TFP) revenues. Provides significant congestion relief through Reston and Tysons. Supports increased development included in Board approved Comp Plan.
Route 7 Widening (Route 123 to I-495)/TFP	28.0	<ul style="list-style-type: none"> Fully funds all phases. Funded using TFP revenues. Supports increased development included in Board approved Comp Plan.
Herndon/Innovation Parking Garages Loan Payments Transportation Infrastructure Finance and Innovation Act (TIFIA) Payments for Dulles Rail Phase 2	26.6	<ul style="list-style-type: none"> \$13.3M per year for FY24-25. Required by terms of TIFIA agreement.

Significant Changes from 2014 TPP

Proposed Full Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Fairfax County Parkway Widening (Popes Head Road to Route 29)	81.0	<ul style="list-style-type: none"> Fully funds all phases. Reduces congestion. Current Vehicles Per Day (VPD) is 78,000. 2046 estimate is 109,000. Supports land use by facilitating movement between major activity centers.
I-66 Median Widening at Route 29	57.5	<ul style="list-style-type: none"> Fully funds all phases. Includes \$40M in I-66 Concession Funds. Addresses congestion on both I-66 and Route 29. Prepares for future Metrorail extension.
Fairfax Corner Parking Garage	38.5	<ul style="list-style-type: none"> Fully funds all phases; funded with I-66 Concession Funds.

Significant Changes from 2014 TPP

Proposed Full Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Route 29 Widening Phase 2 (Union Mill Road to Buckleys Gate Drive)	85.9	<ul style="list-style-type: none"> • Fully funds all phases. • Serves as an alternate route to I-66. • Last remaining segment to be widened between City of Fairfax and Centreville. • Provides bike and pedestrian facilities that will improve accessibility. • Partially funded with I-66 Concession, and Smart Scale funds.
Metro Capital Funding (per HB 1539/SB 856)	84.0	<ul style="list-style-type: none"> • Required by Virginia Code.

Significant Changes from 2014 TPP

Proposed Partial Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Richmond Highway Widening (Jeff Todd Way to Sherwood Hall Lane)	346.5	<ul style="list-style-type: none"> • \$25.4M planned for FY26. • Increase over 2014 approval. • Last section to be widened between the Beltway and Prince William County. Significant congestion reduction due to widening of bottleneck. • Improves access to Fort Belvoir. • Supports increased development included in Board approved Comp Plan. • Median decreases number of conflict points, thereby reducing probability of crashes.
Richmond Highway Bus Rapid Transit	388.0	<ul style="list-style-type: none"> • \$342.6M planned for FY26-29. • Increase over 2014 approval. • Highest transit use corridor in the County. • Supports vision of increased development approved in County's Embark Comp Plan. • Provides for bike and pedestrian facilities, thereby promoting multimodal activity. • Pre-cursor to future Metrorail.

Significant Changes from 2014 TPP

Proposed Partial Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Frontier Drive Extension	32.0	<ul style="list-style-type: none"> • Decrease from 2014 approval. • Reduces congestion on I-95 between the Fairfax County Parkway and Old Keene Mill Road/Franconia Road. • Improves access to Franconia-Springfield Metrorail Station. • Service TSA HQ, and GSA warehouse. • Reduces Fairfax Connector deadhead time. • Reduces congestion on Fairfax County Parkway. • Extends project timeline beyond FY25 to address revenue shortfall.

Significant Changes from 2014 TPP

Proposed Partial Funding

Project	2019 Proposed Funding (\$000,000)	Comments/Justification
Shirley Gate Road Extension	4.5	<ul style="list-style-type: none"> • Decrease from 2014 approval. • Significantly reduces traffic at Route 123 and Braddock Road; reduces need for future interchange. • Improves access to west end of the City of Fairfax and I-66. • Provides access to future Patriot Park South. • Extends project timeline beyond FY25 to address revenue shortfall.
Route 123 Widening (Route 7 to I-495) /Tysons Funding Plan	52.4	<ul style="list-style-type: none"> • Partial funding. • Funded using Tysons Funding Plan revenues. • Supports increased development included in Board approved Comp Plan.

Significant Changes from 2014 TPP

Discontinued Projects

Project	Reduction (\$000,000)
Braddock Road Park and Ride	7.5
Columbia Pike Streetcar	9.5

Next Steps

- Board input on proposed revisions to the TPP.
- Staff revision of proposal, as necessary.
- Board action on revised TPP.
- Advocacy for General Assembly action to restore funds diverted by HB 1539/SB 856, and provide additional transportation funding as soon as possible.

Questions/Discussion