



Status of Transportation Priorities Plan Update

Board Transportation Committee

July 17, 2018

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Status of Plan Development

- Background
- Past Activities
- Funding Situation
- Next Steps



Background

- The Board approved over \$1.4B in Transportation Priorities Plan (TPP) in January 2014. The TPP set priorities for transportation over a six year period (FY 2015-FY 2020).
- Included approximately 220 projects.
- Several large projects were only partially funded in TPP at that time, because all funding was not needed during the six year period.
- FCDOT initiated the process to update the TPP in Fall 2016.
- Individual Board member meetings in June 2017.
- Board Transportation Committee and Transportation Advisory Committee briefed in July 2017.
- Outreach conducted in September-November 2017.
- Additional Board member meetings December 2017-January 2018.



Background

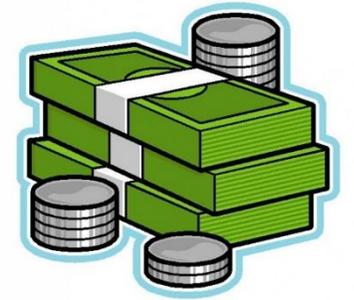


- Continue implementation of the County's transportation priorities (e.g. Comprehensive Plan implementation, congestion reduction, multimodal solutions, economic success plan, etc).
- Evaluate potential new projects based on several selection criteria, including a Benefit-Cost Analysis; support for major 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 of Supervisors in selecting transportation priorities from FY 2018 through FY 2023.

Funding Situation – Fall 2017



- Updated cost estimates and timelines for current projects.
- Over \$600M in new revenues (FY 2021 to 2023) needed to ensure:
 - Projects partially funded between FY 2015 & 2020 receive the remainder of necessary funding.
 - Most projects included in FY 2015 - 2020 TPP are fully funded – however, increased costs, scope changes, inflation, unexpected situations, citizen input, etc., needed to be addressed
- \$70M set aside for reserves and unanticipated needs.
- Funding level available for new projects in TPP Update: \$100M.
- Potential Projects List created based on input received from a variety of sources (Board, citizens, schools, etc).
- Performed Benefit Cost Analysis (BCA) on potential new projects.
 - Included quantitative and qualitative measures.

Funding Outlook – May 2018



- General Assembly approved HB 1539/SB 856 which provides \$154 M per year in capital funding for the Washington Metropolitan Area Transit Authority.
- \$102 M annually was diverted from existing sources
 - \$75 M from NVRTA transient occupancy tax and grantor's tax
 - \$27 M from local governments (NVRTA 30%, C&I, GF, other...)
- Impact on Fairfax County transportation projects: ~ \$45-50 M per year
 - Six year reduction: \$270 to \$300 M
- At the same time construction costs are increasing (more construction activity regional and nationally, increased materials prices (steel, asphalt, others))
- All cost estimates for projects in existing TPP were updated in June 2018.

Funding Outlook – May 2018

- Fairfax County's Share of the \$102M taken from NVRTA for WMATA in HB 1539 is about \$48M annually which was planned for projects in the TPP.
- Without HB 1539, Fairfax County would have paid WMATA \$98M for Capital in FY 2019. The County planned to borrow most of this amount.
- As a result of HB 1539, Fairfax County will pay WMATA \$35.4M for Capital from available revenues in FY 2019.
- Therefore, the County lost \$48M in NVRTA funding for projects in the TPP, but the County's FY 2019 WMATA Capital payment was reduced by \$62M. This is not a net savings that can be applied to projects, but less borrowing WMATA will need to do on Fairfax County's behalf.

NVTA Six Year Program

- NVTA has revised the funding level for Six Year Program: \$1.4 B → \$1.2 B.
- NVTA received approximately \$2.5 B in funding requests, including more than \$1 B in requests from Fairfax County.
- NVTA adopted Six Program anticipated on June 14, 2018
- NVTA provided approximately \$530M for projects in Fairfax County.
- These revenues have been incorporated into the TPP Update.



Northern Virginia
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Summary

- Based on the increased projects costs and reduced revenues, unfortunately, no new projects can be accommodated through FY 2025; unless the revenue picture changes significantly.
- Discussions starting regarding the 2019 General Assembly session.



Questions/Discussion