

Planning Commission
Recommendations to the Board on Certain Tysons-related Activities
September 20, 2012

1 Preamble

2
3 On June 22, 2010, the Board of Supervisors adopted an amendment to the
4 Comprehensive Plan for Tysons. This action was the culmination of a multi-year effort
5 that created a new vision for Tysons as the walkable, transit-oriented downtown for
6 Fairfax County. This vision reflected the status of Tysons as the County's urban center
7 and the powerful economic engine that Tysons brings to both the County and to the
8 Commonwealth.

9
10 When the Board adopted the Plan, it also adopted 20 Follow-on Motions to facilitate
11 Plan implementation. The recommendations below address several of these key
12 implementation elements. In developing this document, the Planning Commission was
13 cognizant of the importance that Tysons has to the County, but also recognized that the
14 needs of Tysons must be balanced with the needs of other places in the County,
15 particularly those activity centers identified in the Concept for Future Development
16 which has guided planning decisions for the past two decades. For example, the
17 funding recommendations for non-rail transportation infrastructure to serve the people
18 living and working in and around Tysons integrate the guidance in the adopted
19 Comprehensive Plan with the County's long term financial plans and fiscal policies. By
20 adopting this philosophy, the Planning Commission believes that its recommendations
21 will benefit not only Tysons but the County as a whole.

22
23 Issue

24
25 At its meeting on March 29, 2011, the Board of Supervisors ("the Board") requested that
26 the Planning Commission, working with staff, develop an inclusive process to address
27 Tysons Follow-On Motion #1, related to financing infrastructure; Follow-On Motion #14,
28 related to options for providing commuter parking at Metrorail stations on an interim
29 basis; Follow-On Motion #17 related to affordable housing contributions from non-
30 residential developments and refinement of the County policy on walking distances in
31 Transit Oriented Developments (TODs); and the Initial Development Level (IDL) set
32 forth in the Comprehensive Plan ("the Plan"), given the number of rezoning applications
33 that have been submitted.

34
35 To address these issues, the Planning Commission reconstituted its Tysons Committee
36 ("the Committee"), which is chaired by At-Large Commissioner Walter Alcorn. The
37 Committee adopted an inclusive process, which included 24 meetings over a period of
38 seventeen months. During its deliberations, the Committee sought information and

input from all stakeholders. Based upon this input, the Committee developed recommendations regarding the issues identified by the Board. These recommendations were then approved by the Planning Commission on September 20, 2012.

The Planning Commission is pleased to forward this report of its recommendations to the Board.

Follow on Motion #1 – Financing Infrastructure.

The Plan links development to the timely provision of the infrastructure needed to support it, and provides general strategies for phasing developments to achieve a sustainable balance between development and infrastructure and public facilities throughout Tysons. Prior to investigating potential transportation infrastructure financing options, the Committee undertook a discussion among Committee members, staff, and members of the community that confirmed that the transportation improvements contained in Table 7 of the Plan (Attachment 1) are still valid for planning purposes. The Committee then affirmed via a working consensus that the Plan's recommendations for the provision of the necessary transportation improvements and for transit operating costs should rely on multiple funding sources, including those from both the public and private sectors; that the overall funding plan should be reliable, timely, bondable as appropriate, and sufficient; that each element of the funding plan should be legally sustainable; and, that the pace for achieving the level of development envisioned in the Plan should be linked to the provision of the required transportation improvements.

While the staff had provided an initial proposal to fund 20 years of transportation improvements, by the time that the Committee began its deliberations, the County had received development proposals that exceeded the projected 2030 level of development, based upon the 2008 George Mason University's estimates of growth. As a result, the Committee extended the funding and transportation improvements horizon from 2030 to 2050. This horizon year change also affects the Initial Development Level element of the Plan, as discussed below.

The Planning Commission's recommendations are based upon the goals of developing a comprehensive solution for funding the set of infrastructure improvements identified in the Plan to support the 113 million square feet of development anticipated to occur by 2050; the need for a funding plan that allows for flexibility in funding options and sources, as well as for adjustments to be made based upon pace of development; and, the need to provide a reliable funding mechanism that implements the visionary plan. In making its recommendations, the Planning Commission also recognized that transportation infrastructure problems exist in Tysons today.

The Planning Commission has included provisions designed to assure review and verification of the assumptions under which the proposed financing mechanism was developed in its recommendations. It is understood that the technology of transportation, the procedures for cost estimation, and the means for testing the balance between development and infrastructure will very likely change over the long planning period that the proposed financing arrangements cover. This will very likely affect the assumptions and estimates.

The dollar estimates in this document are best estimates in 2012 dollars of the costs to complete the projects in Table 7 (Attachment 1). Based upon the priorities established in Table 7, staff has developed a cashflow model to guide the implementation of the Tysons transportation improvements. The funding plan expands upon, but does not include, currently funded projects such as the Silver Line, existing bus service and maintenance of state roads.

The Planning Commission recommends that all sources of funding be used in an efficient and effective manner to maximize the use of those resources and to minimize costs to the maximum extent possible. Furthermore, the Planning Commission believes that investing in Tysons is investing in the long-term future of Fairfax County and that such an investment benefits the County as a whole.

The Planning Commission's recommendations are set forth below:

State, Federal, and Regional Funding Responsibility

The majority of the existing and future roads in Tysons will be public streets. The Virginia Department of Transportation (VDOT) is responsible for maintaining public streets in most counties of the Commonwealth, including those within Fairfax County. As such, these funding recommendations do not include costs for maintaining streets that are within the state system. The Planning Commission strongly believes that the Commonwealth has a responsibility to provide significant contributions to the transportation infrastructure in Tysons, in addition to its responsibilities related to street maintenance and other transportation operating and maintenance costs.

Furthermore, the Planning Commission believes that the economic benefits of Tysons to Virginia should be recognized and that Virginia should strengthen its investment in Tysons, based on its economic benefits to the Commonwealth.

The Planning Commission also believes that it is appropriate for the Federal Government to continue to participate in funding transportation improvements in Fairfax County, including those in Tysons.

RECOMMENDATION:

The Planning Commission recommends:

- 1) All stakeholders in Tysons, including the County, residents, landowners, businesses, and developers engage together in a proactive, concerted and sustained effort to lobby and secure funds for Tysons from the state and federal governments, and any regional entities.

Transportation Infrastructure Improvements

The Planning Commission has categorized the infrastructure improvements needed to serve Tysons into four categories: Grid of Streets; Neighborhood Improvements; Transit; and, Tysons-wide Improvements. Each component is addressed separately below.

Grid of Streets

The urban street network described within the Plan is needed to provide convenient connections within Tysons, distribute multi-modal traffic efficiently, and enhance the quality of the network through the use of “complete streets”, which include building zones, sidewalks, planting areas, bike lanes, on-street parking, travel-ways, and transit facilities. The Grid of Streets (“the Grid”) is comprised generally of the street network that provides site access and local circulation within Tysons.

The Plan recommends that private sector development be responsible for on-site improvements, including construction of the on-site portions of the Grid, as well as for contributions to the Tysons Road Fund to support the construction of off-site portions of the Grid.

RECOMMENDATION:

The Planning Commission recommends the cost for construction of the Grid be the responsibility of the Tysons’ landowners/developers. The Planning Commission recommends that the Grid be implemented through two mechanisms:

- 2) In-Kind Construction: Landowners/developers who seek to redevelop their properties should construct those portions of the

Grid needed to support their development applications. This would include the elements of the Grid that are located within and adjacent to development application areas, as well as off-site links, as determined through the entitlement process to be necessary to support the development.

Staff estimates that the value of these improvements is \$561,000,000 (in 2012 dollars).

- 3) Tysons Road Fund: Important sections of the Grid are not expected to be provided through initial phases of redevelopment. These sections may be located where development may not take place at all, or may not occur for some time. Nevertheless, these sections of the Grid are essential to the continuous functioning of Tysons to maintain an acceptable level of traffic flow, as well as provide for bus routes, and bicycle and pedestrian connectivity. These links are referred to as the “missing links”.

Staff estimates that the value of these improvements is \$304,000,000 (in 2012 dollars).

To fund construction of the “missing links”, the Planning Commission recommends that the Board adopt the following changes to the existing Tysons Road Fund:

- a) Designate the primary purpose of the Tysons Road Fund as funding the construction of the “missing links”;
- b) Modify the Tysons Road Fund rates to an amount necessary to fund the anticipated cost of the “missing links” in the planned 2050 Grid.

Based on the anticipated need and the anticipated level of development, the Planning Commission recommends that the revised Tysons Road Fund rates for 2012 be set at \$1,000 per new dwelling unit and \$6.44 per square foot of new non-residential development, subject to credit for the construction of any off-site portions of the Grid not needed to support the proposed development based on traffic impact studies submitted in conjunction with the application;

- c) Adjust the Tysons Road Fund rates annually in a manner that is consistent with other adjustments to other County road funds and the Code of Virginia;
- d) Prioritize projects periodically; and,
- e) Evaluate the Tysons Road Fund on a periodic basis to ensure that the funding contribution levels are sufficient and that the funding available is being allocated efficiently.

Neighborhood and Access Improvements

Intersection improvements are needed now and in the future in Tysons and in the communities adjacent to Tysons. These intersections either currently experience traffic flow problems, or are expected to reach traffic flow problem levels if left unaddressed over the next five to ten years.

A number of projects necessary to enhance multimodal access to and from the four new Tysons Metrorail stations and to improve the safety of pedestrian and bicycle access within and in the vicinity of Tysons, were identified through the Tysons Metrorail Station Access Management Study (TMSAMS). These pedestrian and intersection projects include improvements to sidewalks and walkways, bicycle facilities, trails in the vicinity of Tysons, and crosswalks at specific intersections. A three-mile radius from the stations was used for bus, bus stop, bicycle, and some trail enhancements. A one-mile radius from the stations was used to identify missing links and safety improvements for sidewalks and crosswalks. The projects were prioritized and recommendations for road improvements, funding, and implementation were included. The TMSAMS recommendations and project list were approved by the Board on May 22, 2012.

The Fairfax County Department of Transportation (FCDOT) has developed a Four-Year Plan, covering the Fiscal Years 2013-2016 (Attachment 2) which programs current and projected revenues for countywide projects and begins to address long term transportation infrastructure needs. The Four-Year Plan includes federal funding for a portion of the TMSAMS recommendations. The Board adopted the Four-Year Plan on July 10, 2012.

Staff estimates the value of these improvements at \$77,000,000 (in 2012 dollars). To date \$23,400,000 million in funding has been identified from

FY13-FY18. Of the funding currently identified, \$23,400,000 (100%) is from federal/state government sources. Staff will continue to seek out federal and state funding opportunities to acquire additional funding needed to complete the recommended projects.

RECOMMENDATION:

The Planning Commission recommends:

- 4) The primary funding responsibilities for the intersection and TMSAMS related improvements should come from state, federal, regional, and countywide funding sources. These funding sources have traditionally paid for sidewalk, trail, and spot intersection improvements not associated with a particular development. In addition, funds from these sources are more likely to be able to be timed to the needed improvements.

Transit

To leverage the investment in the Metrorail Silver Line expansion into Tysons and beyond, to implement the Fairfax County Transit Development Plan, and to create the environment for the type of transit-oriented development envisioned for Tysons, public transportation must serve an increasingly higher percentage of trips to, from, and within Tysons. FCDOT is implementing plans to expand the Metrobus and Fairfax Connector service within Tysons to increase transit access and is studying implementation of a circulator system within Tysons to aid movement within Tysons, as recommended in the Plan.

Staff estimates the value of these new services at \$889,000,000 (in 2012 dollars), which does not include funding for existing bus services or County Metro payments to WMATA that are part of the multi-jurisdictional compact. This estimate consists of \$155,000,000 in capital costs and \$734,000,000 in operating costs to provide the expanded service from 2013 – 2050.

It is estimated that the operating and capital costs for this service will be covered by state and local funds. State support for transit varies yearly, according to established funding formulas. In FY2012, the state provided a 50% reimbursement for capital costs and 18% of operating costs. These percentages were used to project future State funding contributions throughout the aforementioned cashflow analysis. Over the 40 year period, based on these percentages, transit capital costs are estimated to

be funded at \$77,500,000 (50%) from local funding sources, and \$77,500,000 (50%) from state funding sources. Over the 40 year period, based on these percentages, transit operating costs are estimated to be funded at \$602,000,000 (82%) from local funding sources, and \$128,000,000 (18%) from state funding sources.

RECOMMENDATION:

The Planning Commission recommends:

- 5) The primary responsibility for funding the expanded transit service should come from state, federal, regional, and countywide funding sources. These funding sources have traditionally paid for the capital and operating costs of transit improvements not associated with a particular development. In addition, funds from these sources are more likely to be able to be available when needed for the identified improvements.

Funding for new Fairfax Connector services related to the Silver Line will be included in the FY2014 Fairfax Connector budget and the Four-Year Plan addresses additional transit requirements for Tysons during this period (FY13-FY16). These additional services are based on recommendations from the Fairfax County Transit Development Plan. The planned service changes include the realignment, enhancement and addition of new feeder service to the new rail stations and implementation of a circulator bus system within Tysons.

- 6) Some elements of the transit system, including a portion of operating costs, transit stop facilities, and rights-of-way for future transit systems should be the responsibility of the private sector. These elements should be funded to the extent possible through public/private partnerships, proffers associated with redevelopment and other creative mechanisms that minimize the burden on County taxpayers.

- 7) Increased participation from the private sector and new funding sources should be explored for the transit service, particularly for those services expected to occur after 2030. For example, owning and operating private jitney services may prove to be economically feasible for the private sector without a direct subsidy by the public sector.

Tysons-wide Road Improvements

A number of improvements to the existing roadway and transportation infrastructure are necessary to improve access to, and within, Tysons. These improvements are identified in Table 7 of the Plan under the heading of 'Tysons-wide Road Improvements'. These projects include new access points from the Dulles Toll Road to Tysons, expanded capacity on select primary and minor arterial roads, and the creation of new minor arterial roads to support the Grid.

The Plan recommends that these necessary transportation improvements will need to rely upon public and private sources of funding and makes recommendations as to the types of funding mechanisms that may be appropriate.

The Committee spent a significant portion of its deliberations on the issues related to the Tysons-wide Road Improvements. The deliberations involved understanding each of the specific improvements listed in Table 7, investigating all of the potential funding mechanisms that are currently available under existing legislation, and understanding the relationship between the transportation improvements and the potential funding mechanisms.

The Board of Supervisors' previous Four-Year Plan (FY09-FY12) included a number of projects pertinent to Tysons. Studies included: Tysons Corner connections to the Dulles Toll Road; conceptual engineering and design for the Boone Boulevard and Greensboro Drive extensions, and the Grid; the Tysons Corner Circulator Feasibility Study; and, the Tysons Corner Transportation and Urban Design Study.

Table 7 roadway projects entirely or partially funded under the current Four-Year Plan (FY13-FY16) include: the extension of Jones Branch Drive to inside I-495 (connecting Jones Branch to Route 123); the Route 7 widening from Route 123 to I-495; and, the partial acquisition of right-of-way for the Route 7 widening from the Dulles Toll Road to Reston Avenue.

Staff estimates the value of the Tysons-wide Road Improvements at \$1,207,000,000 (in 2012 dollars). To date, \$85,000,000 in funding has been identified from FY13-FY18. Of the funding currently identified, approximately \$59,000,000 (70%) is from County funding sources, \$23,000,000 (27%) is from federal government sources, and \$2,800,000 (3%) is from funds received from landowners/developers.

RECOMMENDATION:

The Planning Commission recommends:

- 8) All of the Tysons-wide Road Improvements included in Table 7 should be addressed in the funding plan, as all are needed to support future growth.
- 9) The Tysons-wide Road Improvements should be separated into two categories - those that occur outside of Tysons and those that occur inside of the Tysons. The Planning Commission believes that splitting these projects into two groups based on their location allows the projects to be funded primarily by the groups receiving the greatest benefit of the improvements.
- 10) The Tysons-wide Road Improvements that occur outside of Tysons should be funded primarily by state, federal, regional, and countywide (including countywide sources derived from commercial and industrial landowners) funding sources, since transportation analyses show that the majority of the trips are not the result of redevelopment in Tysons.
- 11) The Tysons-wide Road Improvements that occur inside of Tysons should be funded primarily from Tysons specific private sector funding sources, as the majority of the impacts result from the Tysons development and redevelopment.
- 12) There may be situations where the landowners/developers may be responsible for an improvement outside the boundaries of Tysons. Conversely, there are instances where state, federal, regional, or countywide funding sources may be responsible for projects inside the boundary of Tysons. As such, the Planning Commission determined that, for the purposes of this recommendation, "primary responsibility" means 90% of the cost associated with the improvements. However, to preserve flexibility this allocation is used to calculate overall financial responsibility but is not necessarily how funding for individual projects will be provided.
- 13) The Board should continue to build upon the Four-Year Plan, which, as stated previously, includes funding for some of the Tysons-wide Road Improvements.

411 14) The Board should direct staff to develop a Tysons' Transportation
412 Funding Plan to determine initial priorities, a preliminary schedule
413 of construction, and a cashflow analysis for the Tysons-wide Road
414 Improvements, based upon the recommendations in Table 7 and
415 the recommendations of the Planning Commission. The priorities
416 and cashflow analysis should be updated periodically as needed.
417

418 15) To minimize the impacts of funding the transportation infrastructure
419 on County taxpayers, the Board should direct staff to continue to
420 maximize outside revenue sources to place the responsibility of
421 transportation funding where it more appropriately resides, i.e. with
422 our state and federal funding partners. FCDOT should continue its
423 current process of acquiring funding from outside sources wherever
424 possible.
425

426 FCDOT staff should continue proactively searching for federal,
427 state and other funding opportunities not dependent upon
428 countywide funding sources to determine which County
429 transportation projects best fit these programs. The planned
430 Tysons-wide Road Improvements are currently included in this
431 evaluation process.

432 The foregoing allocation of responsibilities results in a cost breakdown of
433 \$701,000,000 (in 2012 dollars) provided from state, federal, regional, and
434 County funding sources and \$506,000,000 (in 2012 dollars) from the
435 private sector for the Tysons-wide road improvements.
436

437 The Tysons-wide road improvements will benefit all residents and
438 landowners who live, work, play and shop within Tysons, whether they are
439 new office workers or long-time residents. Therefore, a portion of the cost
440 of these improvements should be borne by all Tysons landowners.
441

442 While the roads will serve everyone accessing Tysons, the Plan includes
443 redevelopment options for certain areas within Tysons that call for
444 substantial additional development value, and thus these redevelopment
445 options add to the need for the Table 7 Tysons-wide Road Improvements.
446 Therefore, a portion of the Tysons-wide Road Improvements should be
447 borne by the applicants for proposed new developments, in that they have
448 a Plan development potential that is enabled by such improvements.
449
450

RECOMMENDATION:

The Planning Commission recommends that the funding within the landowner/developer share be allocated in the following manner:

- 16) Half of the funding (\$253,000,000 in 2012 dollars) should be generated by a Tysons-wide tax district, whose boundary would be generally consistent with the Tysons Corner Urban Center. Most of the Tysons-wide Road Improvements will be contained within this boundary and the improvements will benefit the entire community within Tysons.

The Planning Commission strongly encouraged landowners within Tysons to gain the requisite number of signatures to petition the Board to establish a transportation improvement district (TID) to generate the recommended level of revenue for the needed improvements by approximately 2050. The TID revenue mechanism was used to establish the Dulles Phase I Tax District, currently providing funding for Phase I of the Metrorail Silver Line Extension.

The landowners within Tysons, as represented by the Tysons Partnership, do not believe they are able to provide such a petition to the Board to establish a TID. Therefore, the Planning Commission recommends that the Board establish a Service District for the same purpose.

The service district should be established effective January 1, 2013, with initial tax rates supportive of the Tysons' Transportation Funding Plan referenced in Recommendation #14 above set concurrent with the County's 2014 budget process.

- 17) The Tysons wide service district should fund projects that benefit all of Tysons' residential and non-residential land owners. Initial projects should be those that are anticipated to provide the most benefit to the most properties within Tysons. It is further anticipated that accumulated cash and/or funds derived from revenue bonds can be used towards these initial projects. From time to time, and especially when the bonds financing the initial projects near maturity, the County should conduct a review with input from a Tysons Transportation Service District Advisory Board (see Recommendation #20, below) concerning the status of the initial projects, yearly tax rates, future increments of projects and

their timing. Alternative funding mechanisms could be enacted, as long as they could be applied equitably and reasonably be expected to provide the recommended funding level in a timely manner.

- 18) Establishment of a Service District including all landowners within the Tysons Corner Urban Center would, by law, also include residential property owners. These residential property owners are currently exempt from the Dulles Phase I Rail District taxation, but would be subject to this service district. As of January 1, 2012, residential property owners make up approximately 10% of the total assessed value of properties in Tysons.

The Planning Commission recommends the Board consider seeking legislation that would permit residential property to be exempt from inclusion within a service district or establish a differential rate for residential properties within a service district.

- 19) Funding from the revenues generated from the Service District to construct Tysons-wide Road Improvements should be prioritized based upon the greatest benefit to the residents and landowners in Tysons. As such, the Board should set a policy to spend approximately 10% of the Service District funding on transportation projects that have a direct benefit to the residential landowners in Tysons. These may include capital infrastructure such as improved sidewalks and trails. Such funding should be accelerated to the earlier phases of the construction schedule to best serve existing residents. This funding may also provide support for increased and improved transit services that might be of a particular benefit to the existing and future residents.

- 20) The Board establish a Tysons Transportation Service District Advisory Board to provide input on the annual tax rate for the proposed Service District, the transportation project priorities for those projects funded all or in part by the tax district, and project implementation schedules. In addition, the Tysons Transportation Service District Advisory Board may also provide input on the annual adjustment of Road Fund rates related to the Grid of Streets and Tysons-wide Transportation Road Improvements Fund (see below).

- 533 21) The remaining half of the funding (\$253,000,000 in 2012 dollars)
534 should be funded through those properties seeking redevelopment
535 within Tysons.
536

537 The primary method for raising this revenue should be through a
538 contribution of \$5.63 per square foot of new non-residential
539 development and \$1,000 per new residential unit in 2012 into a
540 Tysons-wide Road Improvements Fund. This rate should be
541 adjusted annually in a manner that is consistent with other
542 adjustments to other County road funds and the Code of Virginia.
543

544 Alternative funding mechanisms, or a combination thereof, could
545 be enacted, as long as they could be applied equitably and
546 reasonably be expected to provide the recommended funding level
547 in a timely manner. Alternative funding mechanisms which could
548 be suitable, and which could be creditable against the contribution
549 amount set forth above, include;
550

- 551 • Proffered in-kind construction of specific transportation
552 improvements beyond those needed to support the
553 requested development, as determined by the traffic impact
554 analysis submitted with the application;
555
- 556 • Proffered financial contributions to funding specific
557 transportation improvements;
558
- 559 • A second, smaller tax district, such as a Transportation
560 Improvement District, if such is determined to be legally
561 sustainable; and/or
562
- 563 • Revenue from paid parking fees, a parking district, or a
564 system of parking districts associated specifically with future
565 rezonings in which a certain amount of money per space per
566 day is used to fund the transportation improvements.

567 On June 11, 2012, the Tysons Partnership endorsed this two pronged
568 financing approach with certain caveats (Attachment 3).
569

570 Transportation Funding Monitoring and Review

571

572 The Planning Commission recognizes that transportation improvements will be
573 monitored and amended on an annual basis as part of the annual budget

process and the five-year Capital Improvement Plan (CIP) processes. These existing processes, which identify specific projects and include funding sources on a project-by-project basis, are important annual reviews that provide a transparent process with public hearings at both the Planning Commission and Board of Supervisors.

As previously discussed, the Planning Commission recommends the Tysons Transportation Funding Plan include all of the projects anticipated in the Plan to be needed for 113 million square feet of development, as projected by the George Mason University 2008 study, through 2050. This extended planning horizon contains a number of assumptions that will need to be comprehensively monitored over time to ensure that the assumptions made today remain valid in the future.

The project cost estimates and funding levels determined to support construction of the Tysons improvements will need to be flexible to provide for changes in future construction costs as well as to address any funding overruns or shortfalls identified in the future. The cost estimates may also need to be adjusted as development occurs throughout Tysons.

The Planning Commission's recommended funding plan assumes that resources will come from a number of sources, as previously discussed. These funding mechanisms vary in the amount of funds that they can raise, bonding capacity, total revenue generated, and timing of the delivery of funds. In general, it is expected that the state, federal, regional, and countywide funding sources will provide the majority of funding for projects early in the 40-year period, due primarily to the bonding and revenue capacity of those sources. The landowner/developer Tysons specific revenue sources are expected to provide funding later in the 40-year redevelopment time span to allow those revenue sources to accrue sufficient revenue for "pay as you go" funding, or to build up reserves to leverage other funding options when needed.

The Consolidated Transportation Impact Analyses (CTIAs) for the East, Central, and West portions of Tysons have been conducted by the County to determine the combined impact of the current redevelopment proposals and the potential future redevelopment on parcels where such options are available under the Plan. The CTIA analyses resulted in the identification of several additional transportation projects in the Tysons East area beyond those listed in Table 7, and may result in additional transportation projects in the Tysons Central and Tysons West areas beyond those included in Table 7.

RECOMMENDATION:

The Planning Commission recommends:

22) The Board reaffirm the importance of the transportation improvements to the successful redevelopment of Tysons and its commitment to seek to achieve the construction of the transportation infrastructure improvements in a timely manner, in partnership with the private sector. In this regard, it is critical that the public and private sectors partner to achieve the maximum possible contribution for public sector costs from federal, state and regional funding sources and to minimize the burden on residential homeowners.

23) To ensure a sustainable balance between development and transportation infrastructure, as part of the annual CIP and budget processes, the Board review the pace and location of residential and non-residential development, as well as the construction schedule, funding status, and the funding mechanisms for transportation improvements. The review may result in adjustments as necessary to ensure that: the estimated funding levels for such improvements are coordinated with the anticipated construction spending and the timing of construction; that the funding is being spent in an appropriate and efficient manner; and, that the pace of the transportation improvements and the pace of residential and non-residential development are proceeding substantially in tandem, as set forth in the Comprehensive Plan.

This review should be based on the most current data and information available at the time of the review, including whether the assumptions upon which the proposed funding mechanisms were based are still valid or whether they should be changed. The review should include a process that incorporates participation from all stakeholders.

24) As the Tysons transportation improvement funding arrangements are reviewed and adjusted if necessary to accommodate the expected changes, there should be no disproportionate change in the share of the total burden that is borne by Fairfax County taxpayers.

25) The Board should consider the financial benefits of growth in Tysons when making countywide funding decisions.

- 26) The level of development tested by the CTIAs exceeds the level of development anticipated by the George Mason University 2008 study to occur by 2050. Any additions to Table 7 should be funded by the development that exceeds the 2050 threshold projected by George Mason University in 2008. If improvements beyond those identified in Table 7 are needed before 2050, and such are considered to be more effective in addressing traffic congestion, consideration could be given to substituting those improvements for projects currently included in Table 7, provided that such adjustments are consistent with and sustain the integrity of the Planning Commission's recommended policies and overall allocation of funding responsibilities, as set forth in this document.

Transportation Funding – Relationship to Tax Rate

Fairfax County will be responsible for funding a portion of the transportation improvements in and near Tysons, as set forth in Table 7. As such, concern was raised about the impact of the Tysons recommendations on the County's real estate tax rates. The Planning Commission concurs with the following.

It is likely that some of the funds for the County's share will be generated through the sale of bonds. Bond financing makes it possible to build facilities and infrastructure with capacities based on future population estimates and to spread the cost over the useful life of the facilities. This kind of financing allows the cost of a facility to be spread over a number of years, so that each generation of taxpayers contributes a proportionate share for the use of these long-term investments.

Borrowing entails interest costs. Since the interest earned by holders of municipal bonds is exempt from federal taxes, interest rates for the County's bonds generally are lower than the rates charged for private loans. As a result of the County's reputation for sound financial management, Fairfax County has the highest credit rating possible for a local government: "AAA" from Moody's Investors Service Inc.; from Standard & Poor's Corp.; and from Fitch Ratings. As of May, 2012, Fairfax County is one of only eight states, 39 counties, and 34 cities to hold a "AAA" rating from all three rating agencies. For this reason, Fairfax County's bonds sell at low interest rates, even when compared with other tax-free bonds.

The County's bond program is not anticipated to contribute to an increase in the

tax rate. Fairfax County has adopted a financial management policy designed to protect its "AAA" rating. It calls for the County's net long-term debt to not exceed 3 percent of the total market value of taxable real and personal property in the County. It also provides that annual debt service (the cost of principal and interest payments) be kept below 10 percent of annual combined general fund spending, and that bond sales not exceed an average of \$275 million per year or \$1.375 billion over 5 years. For Fiscal Year 2013, the County's actual net long-term debt is 1.26 percent of the market value of all taxable real and personal property. Debt service costs in Fiscal Year 2013 are 8.5 percent of the combined general fund disbursements. The Fiscal Year 2013-2017 CIP adopted by the Fairfax County Board of Supervisors on April 24, 2012, anticipates issuance of an average of \$244 million of bonds per year.

This policy is expected to keep debt service at approximately 9.0 percent of general fund disbursements, which will maintain a balance between operating expenses and long-term capital needs. As long as debt service remains a constant or near-constant percentage of general fund disbursements, the County's debt for acquisition and construction of public facilities would not cause any increase in the property tax rate. Over the past 20 years, the share of taxes used to pay debt service has fluctuated from 7.5 percent to a high of 9.3 percent. Currently, the rate is about 8.5 percent and is projected to remain under 9.0 percent based on current market and revenue forecasts and the anticipated bond program.

Follow on Motion #14 – Interim Commuter Parking

Follow-On Motion #14 directed staff to explore options for providing commuter parking at Metrorail station(s) in Tysons Corner on an interim basis until Tysons development reaches a level where such commuter parking is not practical or desirable.

To complete this task, FCDOT prepared an inventory of potential sites that could accommodate such parking. Subsequent to developing the inventory, staff contacted the owners of the larger sites to gauge interest in providing interim parking and investigated the zoning regulations governing the provision of commercial parking. In most cases, a commuter parking agreement, approved by the Board, would be required to allow commercial parking. Such an agreement can contain any terms the Board deems appropriate and that are agreed upon by all parties.

Although a handful of property owners expressed initial interest when contacted, staff ultimately exhausted all identified possibilities with no property owners willing to move forward.

RECOMMENDATION:

The Planning Commission recommends:

- 27) A formal Tysons Corner Interim Parking Request for Interest (RFI) be issued and sent to all property owners proximate to the Metrorail stations;
- 28) The RFI include the target requirements and necessary steps for property owners to obtain interim parking agreements with Fairfax County and be released no later than 12 months before the scheduled opening of the Metrorail stations;
- 29) If an interim parking location is identified, that signage be posted at the location clearly indicating the interim status of the parking. In addition, the availability of these parking locations should be included in County transit marketing materials; and,
- 30) DOT staff should work with the Tysons Partnership at key steps for their input and assistance on developing interim parking and related services on private property

Follow on Motion #17a – Affordable Housing Policy.

This motion asked that the Planning Commission examine modifying the Policy Plan to incorporate a policy supporting a non-residential contribution to affordable housing similar to the recommendation in the Tysons Plan. Since this proposed policy will be applicable countywide, the effort will take more time and require extensive public outreach before a recommendation can be made by the Planning Commission.

Follow on Motion #17b – TOD Walking Distance Policy

Under separate cover, the Planning Commission will forward to the Board a proposed revision to the Policy Plan that would amend the County's Guidelines for Transit-Oriented Development (TOD) and request that the amendment be authorized for public hearing. To reflect elements of the Tysons Plan, this proposed amendment would refine the description of walking distance, as it relates to transit proximity.

Board Motion –Initial Development Level (IDL)

The Plan recommends that an Initial Development Level (IDL) of 45 million square feet of total office development built and approved within Tysons should be set to implement the first 20 year increment of growth. Office uses were the trigger for the IDL due to their being the majority of existing uses and having high peak period vehicle trip generation characteristics. There is currently approximately 27 million square feet of office use in Tysons and another 6.5 million square feet of approved but unbuilt office use. The applications in Tysons that are currently under review represent a potential additional 15.2 million square feet of office use.

If all of the current applications under review were approved with their current entitlement requests and the IDL were calculated using the development levels shown on the Conceptual Development Plans (CDP), the Plan IDL level of 45 million square feet of total office development would be exceeded by approximately 3.4 million square feet, or approximately 8 percent. However, based on the development levels shown on the Final Development Plans (FDP) that have been approved or submitted, there would be over 11 million square feet of office development remaining before IDL is reached.

The Plan recommends that the following criteria be considered when determining an increase in the IDL for office uses:

- a) Progress achieved toward the realization of the vision for Tysons;
- b) Market demand for office space, as demonstrated by new building construction, vacancy rates, and revised forecasts;
- c) Balance between land use and transportation, including provision of infrastructure and achievement of vehicle trip reduction levels identified for the year 2030 and TDM performance that exceeds the targets outlined in Table 5 in the Transportation section; and
- d) Funding arrangements for transportation improvements and progress, so that timely completion of improvements for the period beyond 2030 can confidently be expected.

The current applications represent development beyond the 2030 time period used to set the IDL. To address this issue, the Commission has proposed a funding recommendation that, if implemented, would provide for the timely completion of all of the currently identified transportation improvements for the 2050 time period. Implementing the proposed funding solution would result in a circumstance that warrants revisiting current limitations on office development.

RECOMMENDATION:

As the Planning Commission's recommendations for financing infrastructure (identified above) addresses the increment beyond 2030 to the 2050 time period, the Planning Commission recommends:

- 31) The Board direct staff to incorporate within the next Tysons-wide plan amendment consideration of a change to the current IDL of 45 million square feet of office use.

Attachments:

- 1 – Table 7 Improvements
- 2 – Fairfax County Board of Supervisors Four-Year Transportation Program (FY 2013 – FY2016)
- 3 – Tysons Partnership Letter to Tysons Committee, June 12, 2012 / Annotated June 14
- 4 – Planning Commission Tysons Committee Policy Recommendations on Transportation Responsibility
- 5 – Summary of Cash Flow Analysis
- 6 – Web link to 2011 Planning Commission Tysons Committee Minutes;
<http://www.fairfaxcounty.gov/planning/2011tysonspresentations.htm>
- 7– Web link to 2012 Planning Commission Tysons Committee Minutes;
<http://www.fairfaxcounty.gov/planning/2012tysonspresentations.htm>

Tysons Transportation Costs: 2012-2030 (January 19, 2012 Estimate)			
Project #	Cost Items	Estimate (2012 \$s)	
		Cost	Total Cost
	A. Tysons-Wide Road Projects (excluding grid)		
1	Rt.7 Widening from Rt.123 to I-495	\$22,000,000	
2	Boone Blvd Extension west from Rt.123 to Ashgrove Lane	\$126,000,000	
3	Extension of Jones Branch Connection to inside I-495 (Jones Branch Connector to Route 123)	\$22,000,000	
4	Rt.7 Widening from the Dulles Toll Road to Reston Avenue	\$300,000,000	
5	Greensboro Drive Extension west from Spring Hill Road to Tyco Road	\$58,000,000	
6	Dulles Toll Road Ramp to Greensboro Drive Extension	\$28,000,000	
7	Dulles Toll Road Westbound Collector Distributor	\$124,000,000	
8	Dulles Toll Road Eastbound Collector Distributor	\$62,000,000	
9	Dulles Toll Road Ramp to Boone Blvd Extension	\$79,000,000	
10	Rt.123 Widening from Rt.7 to I-495	\$20,000,000	
11	Rt.123 Widening from Old Courthouse Road to Rt.7	\$8,000,000	
12	Rt.7 Widening between I-495 and I-66	\$71,000,000	
13	Widen Magarity Road from Lisle/Rt.7 to Great Falls Street	\$63,000,000	
14	I-495 Overpass at Tysons Corner Center	\$18,000,000	
15	Widen Gallows Road from Rt.7 to Prosperity Ave.	\$94,000,000	
	Total for road projects (excluding grid)	\$1,095,000,000	\$1,095,000,000
	B. Road Projects: grid of streets (cost represents 60% of the completed grid)		\$519,000,000
	C. Transit Projects (new services, excluding existing services, excluding Metrorail costs)		
	Operating cost starting in year 2013)	\$334,000,000	
	Capital cost 2013-2021 (initial purchase and one replacement)	\$74,000,000	
	Total Transit Projects	\$408,000,000	\$408,000,000
	D. Tysons Neighborhood Spot Improvements, Bicycle and Pedestrian Access Improvements		\$77,000,000
	Grand Total		\$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 Transportation Costs: 2030-2050 (January 19, 2012 Estimate)

Project #	Cost Items	Estimate (2012 \$\$)	
		Cost	Total Cost
	A. Tysons-Wide Road Projects (excluding grid)		
16	I-495 Additional Lane (Outer Loop between Rt. 7 and I-66)	\$74,000,000	
17	Ramps Connecting Dulles Toll Road to Jones Branch Drive	\$38,000,000	
	Total for road projects, excluding grid	\$112,000,000	\$112,000,000
	B. Road Projects: grid of streets (cost represents 40% of the completed grid)	\$346,000,000	\$346,000,000
	C. Transit Projects (new services, excluding existing services, excluding Metrorail costs)		
	Continuation of new 2012-2030 Tysons Transit Service. Operating cost*	\$334,000,000	
	Continuation of new 2012-2030 Tysons Transit Service. Capital Cost (based on two replacement cycles)*	\$74,000,000	
	Additional Transit Projects Beyond Current Comprehensive Plan		
	Neighborhood Bus Service Capital Cost	\$7,000,000	
	Neighborhood Bus Service Operating Cost (2030-2050)	\$66,000,000	
	Total for Transit Projects	\$481,000,000	\$481,000,000
	Grand Total		\$939,000,000

Other Countywide Transit Projects Also Affecting Tysons Beyond 2030:

Express Bus/BRT Transit Routes

Feeder Bus Service to Rail Stations outside Tysons

Additional Urban Transit Corridor

Orange Line Metrorail Extension (from Vienna to Centreville)

2 Park and Ride Garages

* At some point beyond 2030 a guideway system might replace the bus circulator included in these costs. The associated capital, operating cost could be approximately \$870,000,000.

Notes:

1. Costs shown in this table are for planning purposes only. Actual project costs at time of construction may vary.
2. Roadway maintenance, operational costs are not included since this is the primary responsibility of the state and is taken
3. Tysons Wide Road Projects and Grid of Streets were mainly adjusted by applying latest VDOT unit construction costs, latest right-of-way-cost
4. Tysons Transit Projects were adjusted by applying a 3% annual inflation rate.
5. These costs will still need to be grown to year of expenditure.

Four-Year Program - Proposed Countywide Projects (by Category)

Route #	Project Name	Project Description	District	Allocated (\$mil)	Funding Source
Roadway / Spot Improvements					
620	Braddock Road/Danbury Forest/Wakefield Chapel	Construct short-term left-turn lane improvements	BR	\$0.050	GOB
620	Braddock Road/Roberts Road	Construct Right Turn Lane from NB Roberts to EB Braddock Rd	BR	\$0.850	GOB
I-395	I-395 SB Off-Ramp to Route 236 WB (Ph I)	Enhanced signage/wayfinding	MA	\$0.500	GOB
236	Route 236/Beauregard St	Channelize Route 236 WB Left Turn Lane at Beauregard St	MA	\$0.050	GOB
7	North Chambliss St/Beauregard St	Eliminate exclusive RTL from N Chambliss to Beauregard	MA	\$1.000	GOB
I-395	I-395 SB Off-Ramp to Route 236 WB (Ph II)	Widen Off-Ramp to Two Lanes	MA	\$1.000	GOB
236	Route 236/Beauregard St Bus Pullout	Close EB Service Drive and Install Bus Pullout	MA	\$0.200	GOB
236	Route 236/Cherokee Ave	Construct NB RTL from Cherokee Ave to EB Route 236	MA	\$0.500	GOB
642	Lorton Road/Lorton Station Blvd	Extend WB LTL and convert signal to protected only phasing	MV	\$1.200	GOB
642	Lorton Road/Lorton Market Road	Extend WB Left Turn Lane	MV	\$0.300	GOB
600	Silverbrook Road @ Southrun Road	Intersection improvements, EB left turn lane	MV	\$1.200	GOB
29	Route 29 Widening	From Shirley Gate Road to PW County Line (segments)	SP, BR, SU	\$2.830	GOB
XXXX	Jones Branch Drive Connector	Construct roadway connection including bicycle and pedestrian facilities, reservation for transit	PR	\$41.100	C&I/RVB/GOB/PROF/RSTP
				\$50.780	
Pedestrian Intersection Improvements					
620	Braddock Road/Olley Lane	Intersection improvements	BR	\$0.150	GOB
645	Burke Lake Road/Coffer Woods Road	Intersection improvements, and extend sidewalk	BR, SP	\$0.400	GOB
5422	Lakepointe Dr/Guinea Rd	Intersection improvements, extend sidewalk on Lakepointe	BR	\$0.300	GOB
1155	Highland St/Backlick Rd/Amherst Ave	Intersection improvements	LE	\$0.300	GOB
650	Annandale Road/Graham Road	Intersection improvements	MA	\$0.150	GOB
617	Backlick Road/Edsall Road	Intersection improvements	MA	\$0.200	GOB
244	Columbia Pike/John Marr Dr	Intersection improvements	MA	\$0.150	GOB
244	Columbia Pike/Gallows Road	Intersection improvements	MA	\$0.200	GOB
641	Pohick Road/Southrun Road	Intersection improvements, and extend sidewalk	MV	\$0.200	GOB
636	Hooes Road/Newington Forest Ave	Intersection improvements, and extend sidewalk	SP, MV	\$0.200	GOB
50	Route 50/Sullyfield Circle/Centerview Dr	Intersection improvements	SU	\$0.200	GOB
28	Centreville Road/Machen Road	Intersection improvements	SU	\$0.150	GOB
	New Pedestrian/Bicycle Funds		CW	\$1.000	C&I
				\$3.600	
Walkway/Trail/Bicycle					
644	Old Keene Mill Rd Walkway	North side from Carrleigh Pkwy west to existing	BR	\$0.100	GOB
710	Wakefield Chapel Rd Walkway	East side from Braddock Rd to Stahlway La	BR	\$0.500	GOB
710	Wakefield Chapel Road Bike Lanes	Extend On-Road Bike Lanes from Pulley Ct to NVCC Campus	BR	\$0.130	GOB
XXXX	GMU-City-Vienna Metrorail Bike Route	Brand and sign bike route between GMU and Vienna Station	BR	\$0.010	GOB
5101	Lake Braddock Drive Road Diet	On-Road Bike Lanes from Burk Road to Rolling Road	BR	\$0.040	GOB
XXXX	Burke VRE Connector Ph IV	Trail from VRE Station west to Oak Leather/Lake Barton	BR	\$1.200	GOB
XXXX	CCT Pavement Upgrades	Upgrade segments between Rt 236 and Old Keene Mill Rd	BR	\$0.200	GOB
123	Dolly Madison Blvd Sidewalk	Dolly Madison Blvd Sidewalk (south side) - Chainbridge Rd	DR	\$0.300	GOB
123	Dolly Madison Blvd Sidewalk	South side missing links from Old Dominion Dr to Beverly Ave	DR	\$0.400	GOB
695	Kirby Road Sidewalk	Kirby Road Sidewalk - Chesterbrook to east of Chesterbrook ES	DR	\$0.300	GOB
1799	North West St Sidewalk	North side from Great Falls St to Brilyn Pl	DR	\$0.300	GOB
605	Sunrise Valley Dr Sidewalk	East side from River Birch Rd to Legacy Circle	DR	\$0.300	GOB
644	Franconia Road Walkway	North side from Norton Rd to Governor's Pond Cir (west)	LE	\$1.100	GOB
613	South Van Dorn St @ Franconia Rd Walkway	Southwest quadrant missing link	LE	\$0.400	GOB
600	Silverbrook Road Walkway	South side from Hooes Road to South County HS	MV	\$2.300	GOB
652	Burke Road Bike Lanes	On-Road Bike Lanes/Road Diet from Mill Cove Ct to VRE Station	SP	\$0.040	GOB
608	West Ox Road Trail	Missing segments from Penderbrook Road to Route 50	SU	\$0.995	GOB
608	West Ox Road Trail (proffer)	Missing segments from Penderbrook Road to Route 50	SU	\$0.005	PROF
29	Route 29 Trail (proffer)	Missing segments from Stringfellow Road to PW County Line	SU	\$0.334	PROF
50	Route 50 Trail	From West Ox Rd to east of Lee Road (missing segments)	SU	\$1.400	GOB
				\$10.354	
Transit					
xxxx	Rolling Road VRE lot	Expand parking lot	SP, BR	\$1.000	CMAQ
xxxx	Fairfax Connector	New Bus Purchases	CW	\$3.300	C&I
xxxx	Fairfax Connector	Bus Stop Projects	CW	\$4.000	C&I
				\$8.300	
				\$73.034	
Next Four-Year Program - Proposed Projects (RMAG)					
Route #	RMAG ID	Project Name	District	Allocated (\$mil)	Funding Source
xxxx	K	Isaac Newton Sq W	HM	\$2.234	RSTP
5320	I24	Sunrise Valley Dr/Commerce Pk Dr	HM	\$0.054	RSTP
5320	I27	Sunrise Valley Dr/Great Meadow/Centennial	HM	\$0.097	RSTP
828	I32	Wiehle Ave/ DTR Ramps	HM	\$0.019	RSTP
828	X1	Wiehle Ave @ W&OD Trail (Ph I)	HM	\$0.046	RSTP
675	I3	Sunset Hills Rd/Town Center Parkway	HM	\$0.200	RSTP
5320	I12	Sunrise Valley Dr/Mercator Dr-USGS	HM	\$0.200	RSTP

Route #	Project Name	Project Description	District	Allocated (\$mil)	Funding Source
5320	S9	Sunrise Valley Dr-South Side from Glade Dr to Reston Pkwy	HM	\$3.882	RSTP
xxxx	S11	Isaac Newton Sq W Walkway	HM	\$0.283	RSTP
828	S15, B10	Wiehle Ave Station Walkway/Bikeway	HM	\$0.500	RSTP
828	B14	Wiehle Ave @ W&OD Trail (Ph II)	HM	\$2.337	RSTP
7414		Town Center Pkwy	HM	\$6.148	RSTP
				\$16.000	
Next Four-Year Program - Proposed Projects (TMSAMS)					
Route #	TMSAMS ID	Project Name	District	Allocated (\$mil)	
xxxx	SW #12	Scotts Run Walkway	PR	\$2.500	RSTP
123	SW #8	Chain Bridge Road Walkway	PR	\$0.750	RSTP
650	SW #16	Gallows Road Walkway	PR	\$0.250	RSTP
3402	SW #15	Aline Avenue Walkway	PR	\$0.250	RSTP
839	SW #14	Madrillon Road Walkway	PR	\$0.250	RSTP
5062	SW #7	Jones Branch Drive Walkway	PR	\$0.400	RSTP
7	CW #9	Leesburg Pike/Gosnell/Westpark	HM	\$0.250	RSTP
7	CW #8	Leesburg Pike/Spring Hill Road	HM	\$0.250	RSTP
7	CW #1	Leesburg Pike/Tyco/Westwood Ctr	HM	\$0.250	RSTP
6054	CW #29	Solutions Dr/Greensboro Blvd	PR	\$0.050	RSTP
650	CW #17	Gallows Rd/Gallows Branch Rd	PR	\$0.250	RSTP
677	CW #15	Old Courthouse Rd/Woodford Rd	PR	\$0.200	RSTP
650	CW #19	Gallows Rd/Boone Blvd	PR	\$0.150	RSTP
786	CW #18	Boone Blvd/Aline Ave	PR	\$0.050	RSTP
6034	CW #31	International Dr/Jones Br/Spring Hill	PR	\$0.150	RSTP
6034	CW #30	International Dr/Tysons Blvd	PR	\$0.150	RSTP
5061	CW #34	Westpark Dr/Jones Branch Dr	PR	\$0.150	RSTP
5457	CW #33	Westbranch Dr/Westpark Dr	PR	\$0.100	RSTP
5457	CW #32	Westbranch Dr/Jones Branch Dr	PR	\$0.100	RSTP
3543	CW #35	Old Meadow Rd/Old Meadow La	PR	\$0.050	RSTP
1074	CW #42	Colonial La/Chain Bridge Rd	PR	\$0.050	RSTP
1549	CW #43	Seneca Ave/Chain Bridge Rd	PR	\$0.050	RSTP
4018	CW #10	Tyspring St/Gosnell Rd	HM	\$0.050	RSTP
8733	CW #11	Raglan Rd/Gosnell Rd	HM	\$0.050	RSTP
2736	CW #12	Wall St/Gosnell Rd	HM	\$0.050	RSTP
xxxx	TR #D	Vesper Court Trail	HM	\$1.000	RSTP
xxxx	TR #A	Ashgrove Lane Trail	HM	\$0.500	RSTP
677		Old Courthouse Rd Bike Shoulders	HM	\$0.115	RSTP
936		Sandburg St-Trail	PR	\$0.150	RSTP
695		Idylwood Road Bike Lanes	PR	\$1.050	RSTP
xxxx		Pavement Marking Plans	PR	\$0.100	RSTP
xxxx		Tysons Wayfinding Signage	PR	\$0.100	RSTP
xxxx		Tysons Pavement Markings	PR	\$0.015	RSTP
7		Route 7 Shared Use Paths	DR	\$4.500	RSTP
xxxx		Construction Reserve	CW	\$0.354	RSTP
				\$14.684	
TOTAL				\$103.7	

Additional Funding Needed for Previously Approved Projects FY13-FY16

Project Type/Description	District	Allocated (\$mil)	Funding Source
Telegraph Rd Walkway	LE	\$ 1.5	GOB
Leesburg Pk/Colvin Run Rd (Pedestrian and Intersection Improvements)	DR	\$ 1.3	C&I
Lees Corner Rd Walkway	SU	\$ 1.0	C&I
Route 29 Widening (Centreville to Fairfax City)	SP, SU, BR	\$ 5.5	GOB/PROF
Lorton Rd Widening (Rt 123 to Silverbrook Rd)	MV	\$ 5.1	C&I/GOB/PROF
Giles Run Park Access Roadway	MV	\$ 2.8	C&I
Braddock Rd (Rt 123 to Roanoke Dr)	BR	\$ 2.5	C&I
Spot Improvement Projects	CW	\$ 1.9	C&I/GOB
Rolling Rd Widening (Delong to Fullerton)	MV	\$ 0.3	C&I
Other Projects*	CW	\$ 9.8	C&I/GOB
Total		\$ 31.7	

*Includes 57 pedestrian projects, many with significant ROW, utility, and redesign cost increases.

Revenues Previously Allocated to Projects

<u>Project Type/Description</u>	<u>District</u>	<u>Allocated (\$mil)</u>	<u>Funding Source</u>
Transit Projects:			
Fairfax Connector Operations Support	CW	\$130.314	C&I
Bus Stop Solar Lighting	CW	\$1.400	GOB
Fairfax Connector Herndon Garage Renovations	DR	\$6.100	GOB
GMU and NVCC Transit Centers	BR	\$1.000	C&I/GOB
Stringfellow Park & Ride	SU	\$5.500	GOB
I-66/Vienna Metrorail Bus Ramp	PR	\$38.540	RSTP
VRE Lorton Platform Extension	MV	\$7.420	CMAQ
VRE Rolling Rd Platform Extension	BR	\$2.000	CMAQ
Transit Stores	CW	\$2.000	CMAQ
Connector Buses - Service Expansion	CW	\$3.329	C&I
		\$197.603	
Pedestrian, Bike, Bus Stop, Spot Intersection (see consolidated list for breakout):			
Pedestrian	CW	\$17.630	C&I/GOB/CMAQ/RSTP
Bicycle Facilities	CW	\$3.630	C&I/GOB
Bus Stop Projects	CW	\$5.248	C&I/GOB
Spot Intersection Improvements	CW	\$13.275	C&I/GOB
BOS Spots	CW	\$0.839	C&I
		\$40.622	
Roadway Projects:			
Braddock Rd - Rt 123 to Roanoke Dr	BR/SP	\$2.500	C&I
Cinder Bed Rd Improvements	MV	\$5.300	GOB
Eskridge Rd Extension	PR	\$0.010	PROF
Fairfax County Pkwy Safety Improvements	SP, SU, BR	\$2.600	GOB
Giles Run Park Access Roadway	MV	\$1.800	C&I
Lorton Rd Widening - Rt 123 to Silverbrook Rd	MV	\$61.205	C&I/RVB/GOB/PROF
Poplar Tree Rd Improvements	SU	\$0.185	GOB/PROF
Route 7 Widening - Rolling Holly Dr to Reston Ave	HM/DR	\$0.076	GOB/PROF
Route 29 @ Gallows Rd	PR	\$51.472	C&I/RSTP
Route 29 Widening - Centreville to Fairfax City	SP/SU/BR	\$11.900	C&I/GOB/PROF
Stringfellow Rd Widening - Fair Lakes Pkwy to Rt 50	SP/SU	\$33.378	GOB/PROF
		\$170.426	
Dulles Rail/Tysons Corner Projects:			
Tysons Corner Connections to Dulles Toll Rd	DR/HM/PR	\$1.244	C&I
Boone Blvd and Greensboro Dr - Conceptual Engrng & Design	PR/HM	\$0.800	PROF
Route 7 Widening - Rt 123 to I-495 - Conceptual Engrng & Design	PR	\$1.004	PROF
Tysons Corner St Grid - Conceptual Engrng & Design	DR/HM/PR	\$2.500	PROF
Tysons Corner Circulator Feasibility Study	DR/HM/PR	\$0.500	PROF
Tysons Corner Transp. and Urban Design Study	DR/HM/PR	\$0.300	PROF
Route 7 ROW - DTR to Reston Ave	DR/HM	\$23.791	GOB
Route 7 Widening - Rt 123 to I-495	PR	\$22.000	GOB
		\$52.139	
BRAC Related Projects:			
Mulligan Rd and Telegraph Widening - Beulah St to Leaf Rd	LE/MV	\$11.130	CMAQ/RSTP/PROF
Telegraph Rd Widening - S Kings Hwy to S Van Dorn St	LE	\$7.696	C&I/GOB
Richmond Hwy Widening (preliminary design & NEPA) - Mulligan Rd to Fairfax County Pkwy	MV	\$1.747	C&I
Rolling Rd Loop Ramp	SP	\$14.000	RSTP
Rolling Rd Widening - Fullerton Rd to DeLong Dr	MV	\$1.302	C&I/FED
Route 1 Widening - Telegraph Rd to Mount Vernon Highway	MV	\$180.000	FED
		\$215.875	
Advanced Planning, Design, Land Acquisition of Future Projects:			
Springfield Multi-Use Community Transit Hub	LE	\$44.500	C&I/GOB/CMAQ
West Ox Bus Facility - Phase II Expansion	SP	\$1.500	C&I
Columbia Pike Streetcar	MA	\$27.805	C&I/CMAQ
		\$73.805	

<u>Project Type/Description</u>	<u>District</u>	<u>Allocated (\$mil)</u>	<u>Funding Source</u>
Project Implementation Support	CW	\$15.547	C&I
Construction/Grant Match Reserve	CW	\$7.500	C&I
Debt Service:			
Wiehle Ave Parking Garage Debt Service	CW	\$4.145	C&I
EDA bond debt service	CW	\$8.000	C&I
Dulles Rail Shortfall Debt Service	CW	\$16.000	C&I
		\$28.145	
TOTAL		\$801.662	

**Board of Directors:****AvalonBay Communities, Inc.**

Jonathan B. Cox

B.F. Saul Company Hotel Division

Mark G. Carrier

Beacon Capital Partners, LLC

Karen S. Gentry

Booz Allen Hamilton

Rick Kinne

Capital One

Barry L. Mark

Cityline Partners LLC

Keith Turner

Federal Realty Investment Trust

Evan Goldman / Mark Henderson

General Growth Properties

Stephanie Brager

Georgelas Group

Aaron J. Georgelas

Hilton Worldwide

Pierce DeGross, III

Holland & Knight LLP

Stuart Mendelsohn

JBG Retail

Jay Klug

Lerner Enterprises

James D. Policaro

Macerich

Timothy J. Steffan

McGuire Woods LLP

Gregory A. Riegler

The MITRE Corporation

Sol Glasner

MRP Realty

Matthew Robinson

NVCommercial

Stephen Cumbie

PS Business Parks

Maria Hawthorne

Quadrangle Management

William Holvey

Rotonda Condominium UOA

Michael Bogasky

SAIC

J. Douglas Koelemay

VIKA, Inc.

John F. Amatetti

Watkins Meeks

Mike Meeks

Wells & Associates

Terrance J. Miller

Tysons Partnership

Michael A. Caplin

To: Walter Alcorn, Chair, Fairfax County Planning Commission Tysons Committee

Re: Funding strategies for Table 7 infrastructure costs

Dt: June 12, 2012 / **Annotated June 14, 2012 to conform with verbal testimony**

The Tysons Partnership Board of Directors met on June 11, 2012, to consider and recommend funding strategies for \$507,000,000 in "Table 7" transportation infrastructure costs.

The Tysons Partnership Board, **by a vote of 12-5-2**, agreed to recommend to the Planning Commission that:

One-half of the \$507,000,000 Table 7 infrastructure costs (and related financing and inflation costs) should be funded by a Tysons-wide service district tax, and one-half of that sum should be funded by new Tysons development, including all current and future applicants, provided that:

- a. No additional transportation infrastructure projects are added to the \$507,000,000 Table 7 inventory of infrastructure improvements;
- b. Various financing options are made available to current and future applicants, among which they can choose to pay their portion, including the option to make payments over the 40-year development horizon;
- c. The Tysons Partnership is allowed the opportunity to thoroughly review and provide input on the Tysons-wide Service District financial analysis before a rate is determined; and
- d. The current list of proffer requirements is reviewed and reconsidered for possible reduction of scope.

Respectfully submitted,

Michael Caplin

Executive Director

Tysons Committee Policy Recommendations on Transportation Responsibility

The Tysons Committee of the Planning Commission has been working since May, 2011 to develop recommendations for funding transportation improvements in Tysons. To that end, the Committee has developed four categories of transportation projects and allocated construction or funding responsibility for each of those categories.

They are:

1. Grid of Streets

Purpose: The urban street network described in the Comprehensive Plan is needed to provide convenient connections within Tysons, distribute traffic efficiently, and enhance the quality through the use of complete streets.

Location: Within the Tysons Corner Urban Center.

Allocation: Primarily funded by Tysons landowners/developers. The Grid of Streets is expected to primarily be built through in-kind construction. The Tysons Corner Road Club is proposed to continue and raise revenue to fund the portion of the Grid of Streets not constructed through in-kind development.

Primary Tysons Committee Discussion Dates: Sep. 22, 2011; Nov. 2, 2011; May 16, 2012; May 24, 2012

2. Tysons-wide Transportation Improvements

Purpose: The Tysons-wide Transportation Improvements are detailed on Table 7 of the Comprehensive Plan. These improvements are needed to achieve critical access and egress for Tysons.

Location: Inside and outside of the Tysons Corner Urban Center.

Allocation: The improvements were broken down into projects “inside Tysons” and projects “outside Tysons.” Primary responsibility for those projects “inside Tysons” was assigned to the Tysons landowners/developers. Primary responsibility for those projects “outside of Tysons” was assigned to others. The Others category includes funding sources to include state, federal, regional, countywide (including countywide sources derived from commercial and industrial landowners), parking districts, tolls and users fees. For those projects “inside Tysons”, half of the funding should be generated by a Tysons-wide tax district, whose boundary would be generally consistent with the Tysons Corner Urban Center. Most of the Tysons-wide Road Improvements will be contained within this boundary and will serve to benefit the entire community within Tysons. The remaining half of the funding should be funded by those properties seeking redevelopment within Tysons through an expanded Tysons Road Fund. Alternative

9/10/2012

funding mechanisms, or a combination thereof, could be enacted, as long as they could be applied equitably and reasonably be expected to provide the recommended funding level in a timely manner.

Primary Tysons Committee Discussion Dates: Sep. 22, 2011; Nov. 16, 2011; Jan. 19, 2012; Jan. 25, 2012; May 24, 2012; June 12, 2012;

3. Transit Services

Purpose: To leverage the investment in the Silver Line Metrorail and support expected growth within Tysons, public transportation must serve an increasingly higher percentage of trips to and within Tysons.

Location: Inside and outside of the Tysons Corner Urban Center.

Allocation: Primarily funded by Others, as defined above. Supporting and operating a transit system has traditionally been paid for by public funding.

Increased participation from the private sector and new funding sources should be explored for the transit service, particularly for those services expected to occur after 2030, if such services prove to be economically feasible for the private sector without a direct subsidy by the public sector.

Primary Tysons Committee Discussion Dates: Sep. 22, 2011; Nov. 16, 2011; Jan. 19, 2012; May 24, 2012; Jan. 25, 2012

4. Neighborhood and Access Improvements

Purpose: To improve traffic intersections adjacent to Tysons and improve and enhance the safety of pedestrian and bicycle access within Tysons.

Location: Inside and outside of the Tysons Corner Urban Center.

Allocation: Primarily funded by Others, as defined above. Sidewalk, trail, and spot intersection improvements not associated with a particular development have traditionally been paid for by public funding.

Primary Tysons Committee Discussion Dates: Sep. 22, 2011; Nov. 2, 2011; May 24, 2012

Tysons Table 7 Funding Summary Using 7 Cents Service District Tax Rate

OPERATING

Transit (\$798.4 million)

General Fund	\$	602,831,861
Commercial & Industrial Tax	\$	51,842,925
State Aid	\$	143,709,099
Total	\$	798,383,886

CAPITAL

Grid of Streets (\$865 million)

Redevelopment Proposals	\$	560,000,000
Road Fund	\$	305,000,000

Neighborhood Access Improvements (\$77 million)

Federal	\$	77,000,000
---------	----	------------

Transit Capital (\$155 million)

General Fund	\$	74,200,000
Commercial & Industrial Tax	\$	3,300,000
State Aid	\$	77,500,000

Tysonswide Roadway Improvements (\$1.207 billion)

Service District Tax*	\$	253,000,000
Enhanced Road Fund	\$	253,000,000
Commercial & Industrial Tax	\$	69,022,311
General Obligation Bonds	\$	333,176,946
Revenue Bonds	\$	9,400,000
Federal	\$	80,833,536
Unspecified State/Federal Sources	\$	208,567,207
Total	\$	2,304,000,000

Grand Total	\$	3,102,383,886
--------------------	-----------	----------------------

Funding Sources as a Percentage of Total Revenues

Redevelopment Proposals	\$	560,000,000	18.1%
Road Fund	\$	305,000,000	9.8%
Service District Tax	\$	253,000,000	8.2%
Enhanced Road Fund	\$	253,000,000	8.2%
General Fund	\$	677,031,861	21.8%
Commercial & Industrial Tax	\$	124,165,236	4.0%
General Obligation Bonds	\$	333,176,946	10.7%
Revenue Bonds	\$	9,400,000	0.3%
State Aid	\$	221,209,099	7.1%
Federal	\$	157,833,536	5.1%
Unspecified State/Federal Sources	\$	208,567,207	6.7%
Total	\$	3,102,383,886	100.0%

Funding Sources as a Percentage of Total Revenues, Exclusive of Transit Operating

Redevelopment Proposals	\$	560,000,000	24.3%
Road Fund	\$	305,000,000	13.2%
Service District Tax	\$	253,000,000	11.0%
Enhanced Road Fund	\$	253,000,000	11.0%
General Fund	\$	74,200,000	3.2%
Commercial & Industrial Tax	\$	72,322,311	3.1%
General Obligation Bonds	\$	333,176,946	14.5%
Revenue Bonds	\$	9,400,000	0.4%
State Aid	\$	77,500,000	3.4%
Federal	\$	157,833,536	6.9%
Unspecified State/Federal Sources	\$	208,567,207	9.1%
Total	\$	2,304,000,000	100.0%

*Includes bonding.

Tysons Table 7 Funding Summary Using 9 Cents Service District Tax Rate

OPERATING

Transit (\$798.4 million)

General Fund	\$	602,831,861
Commercial & Industrial Tax	\$	51,842,925
State Aid	\$	143,709,099
Total	\$	798,383,886

CAPITAL

Grid of Streets (\$865 million)

Redevelopment Proposals	\$	560,000,000
Road Fund	\$	305,000,000

Neighborhood Access Improvements (\$77 million)

Federal	\$	77,000,000
---------	----	------------

Transit Capital (\$155 million)

General Fund	\$	74,200,000
Commercial & Industrial Tax	\$	3,300,000
State Aid	\$	77,500,000

Tysonswide Roadway Improvements (\$1.207 billion)

Service District Tax*	\$	253,000,000
Enhanced Road Fund	\$	253,000,000
Commercial & Industrial Tax	\$	69,022,311
General Obligation Bonds	\$	407,491,208
Revenue Bonds	\$	9,400,000
Federal	\$	80,833,536
Unspecified State/Federal Sources	\$	134,252,945

Total	\$	2,304,000,000
--------------	-----------	----------------------

Grand Total	\$	3,102,383,886
--------------------	-----------	----------------------

Funding Sources as a Percentage of Total Revenues

Redevelopment Proposals	\$	560,000,000	18.1%
Road Fund	\$	305,000,000	9.8%
Service District Tax	\$	253,000,000	8.2%
Enhanced Road Fund	\$	253,000,000	8.2%
General Fund	\$	677,031,861	21.8%
Commercial & Industrial Tax	\$	124,165,236	4.0%
General Obligation Bonds	\$	407,491,208	13.1%
Revenue Bonds	\$	9,400,000	0.3%
State Aid	\$	221,209,099	7.1%
Federal	\$	157,833,536	5.1%
Unspecified State/Federal Sources	\$	134,252,945	4.3%
Total	\$	3,102,383,886	100.0%

Funding Sources as a Percentage of Total Revenues, Exclusive of Transit Operating

Redevelopment Proposals	\$	560,000,000	24.3%
Road Fund	\$	305,000,000	13.2%
Service District Tax	\$	253,000,000	11.0%
Enhanced Road Fund	\$	253,000,000	11.0%
General Fund	\$	74,200,000	3.2%
Commercial & Industrial Tax	\$	72,322,311	3.1%
General Obligation Bonds	\$	407,491,208	17.7%
Revenue Bonds	\$	9,400,000	0.4%
State Aid	\$	77,500,000	3.4%
Federal	\$	157,833,536	6.9%
Unspecified State/Federal Sources	\$	134,252,945	5.8%
Total	\$	2,304,000,000	100.0%

*Includes bonding.