



Update on Tysons Development and Transportation Projects, and FY 2020 Tax Rate Discussion

Tysons Transportation Service District Advisory Board

April 3, 2019

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Presentation Overview

- Recap of FY 2019 Service District Rate
- Development
 - Construction
 - Growth
- Transportation Projects
 - Major Roadway Projects (Tysons-wide)
 - Table 7B
 - Grid of Streets
 - Tysons Circulator Service
 - Tysons Metrorail System Access Management
 - Neighborhood Intersection Improvements Study
 - Bike Lanes and Bikeshare
- FY 2020 Tax Rate and Staff Recommendations Discussion

Recap of FY 2019 Service District Tax Rate Recommendation

- On April 4, 2018, the advisory board recommended holding service district rate at \$0.05/\$100 of assessed value for FY 2019.
- The Board approved a service district rate of \$0.05 for FY 2019 on May 1, 2018.
- ~\$8.1 million (includes interest) in service district revenues collected in FY 2019 as of February 26, 2019.
- To date \$1,630,856 in service district funds have been spent
 - \$1,612,856 on the I-495 Pedestrian Overpass
 - \$18,270 on Route 7 Widening (I-495 to I-66)

Service District Allocations to Date

Approved Service District Funds

Route 7 Widening (I-495 to I-66)	\$3,500,000
Tysons/Old Meadow Ped Bridge (over I-495)	\$1,612,586
Route 7 Widening (Route 123 to I-495)	\$2,200,000
Route 123 Widening (Old Courthouse Road to Route 7)	\$2,250,000
Route 123 Widening (Route 7 to I-495)	\$2,000,000
Route 7 Widening (DTR to Reston Ave)	\$8,334,530
Total	\$19,897,116



Development

Construction from October 2017 to March 2019

Four significant building deliveries:

- Capital One Headquarters
- The Kingston
- The Boro Theater
- The Boro Tower



Capital One Headquarters



The Kingston



Boro Theater



Boro Tower

Existing Development Levels

Land Use	2011	2018	2019	Change from 2011 to 2019
Office (sq. ft.)	26,862,000	26,518,000	27,894,000	+4%
Retail (sq. ft.)	5,096,000	5,516,000	5,687,000	+12%
Car Dealership (sq. ft.)	730,000	383,000	383,000	-47%
Hotel (sq. ft.)	2,578,000	2,740,000	2,740,000	+6%
Industrial (sq. ft.)	986,000	971,000	971,000	-1%
Government/Institutional (sq. ft.)	80,000	387,000	387,000	+384%
Residential (sq. ft.)	10,844,000	14,352,000	14,690,000	+36%
Residential (units)	8,943	12,274	12,593	+41%
Total All Uses	47,176,000	50,867,000	52,752,000	+12%

Source: 2011 Annual Report: Table 1, page 8; 2017 Annual Report Table L1, page 6 (with edits to reflect March 2018 numbers), 2018 Annual Report Table L1, page 9 (with edits to reflect March 2019 numbers)

Current Major Construction Activity

Projects currently under construction, total square footage of 2.4 million:

- Highland District Building B
 - Residential: 196,250 ft² (140 units)
- Arbor Row Building D
 - Residential: 197,572 ft² (102 units), Retail: 5,222 ft²
- Capital One Block C
 - Retail: 100,000 ft², Hotel: 295,500 ft², Corporate Center: 105,800 ft²
- The Boro (4 buildings)
 - Residential: 861,516 ft² (710 units) Office: 81,996 ft²
Retail: 160,074 ft²
- Lumen at Tysons
 - Retail: 14,331 ft², Residential: 393,702 ft² (398 units)



The Boro Block A Construction

Upcoming Major Construction Activity

Residential

- Arbor Row Building A2 (under review)
- **Tysons West Promenade Building C (approved)**
- Westpark Plaza Building D1 (under review)

Office

- **Arbor Row Building F (approved)**
- MITRE 5 (under review)
- Tysons Central Building A (under review)
- **Capital One Block A (approved)**



Arbor Row Block F

Seven 'near-term' pipeline projects nearing potential construction.

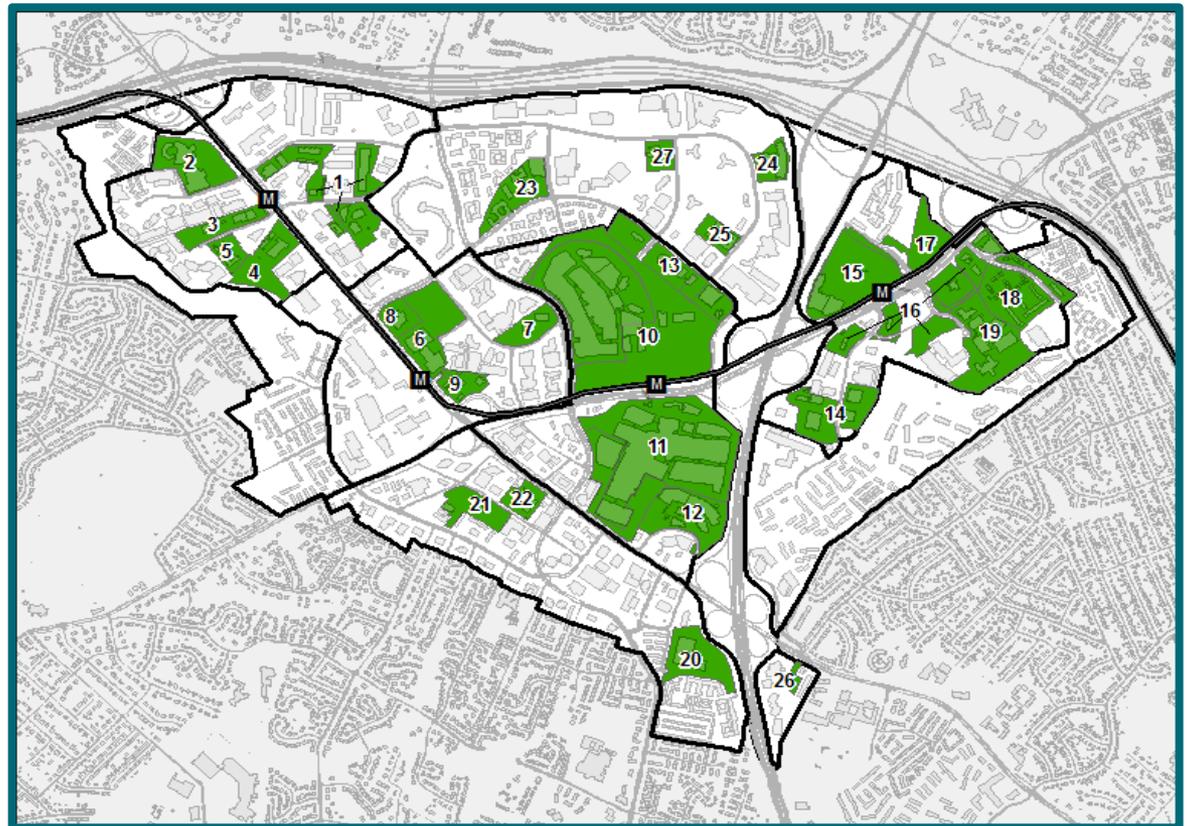
- Three residential buildings with over 1.4M ft² of development in approximately 1,354 units
- Four office projects that total 1.5M ft²
- Associated retail total 156K ft²



Capital One Block A

Approved Development

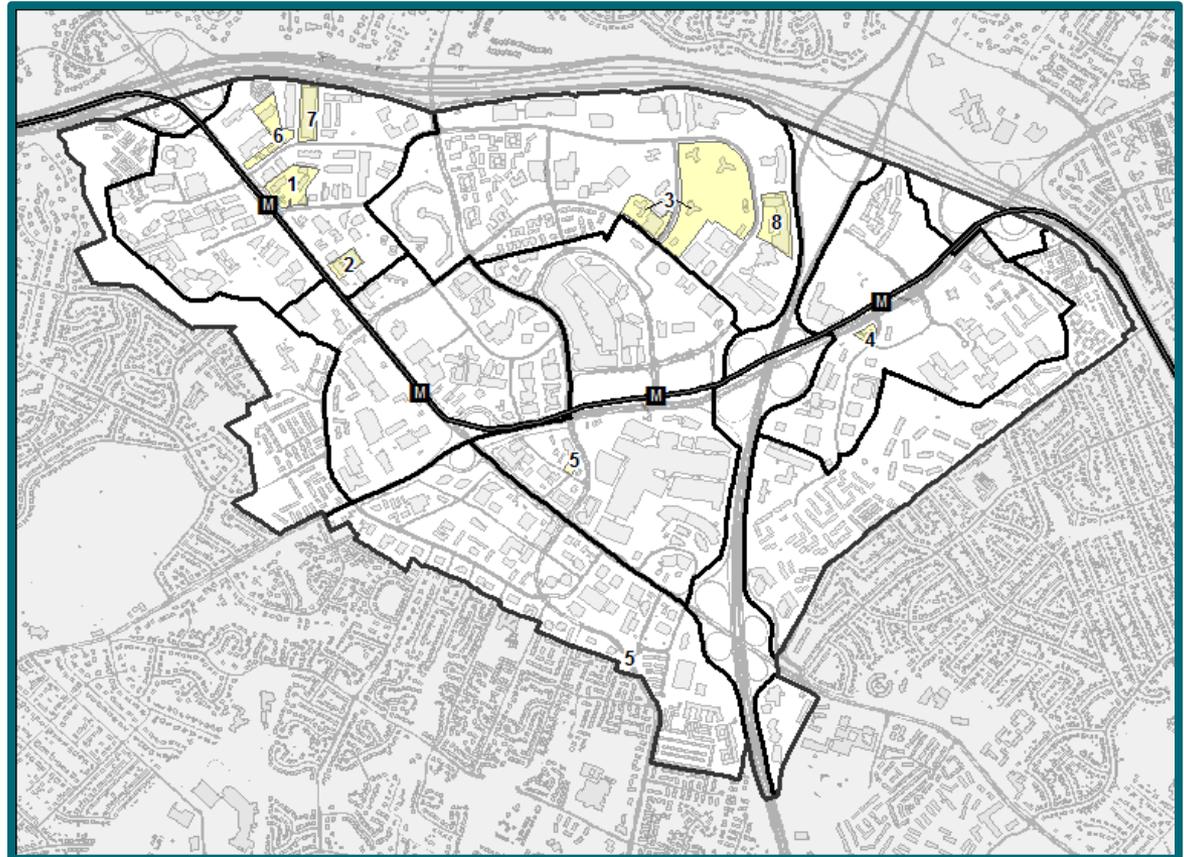
- 35 major rezoning applications approved in Tysons since 2011.
- 1 major rezoning approved in the past year



Pending Development Applications

Eight rezoning applications currently under review

- 75 acres, up to 4.9 million ft² of non-residential and 7.7 million ft² of residential development
- Estimated to add a maximum of 7,412 new residential units and accommodate a maximum of 14,515 new employees



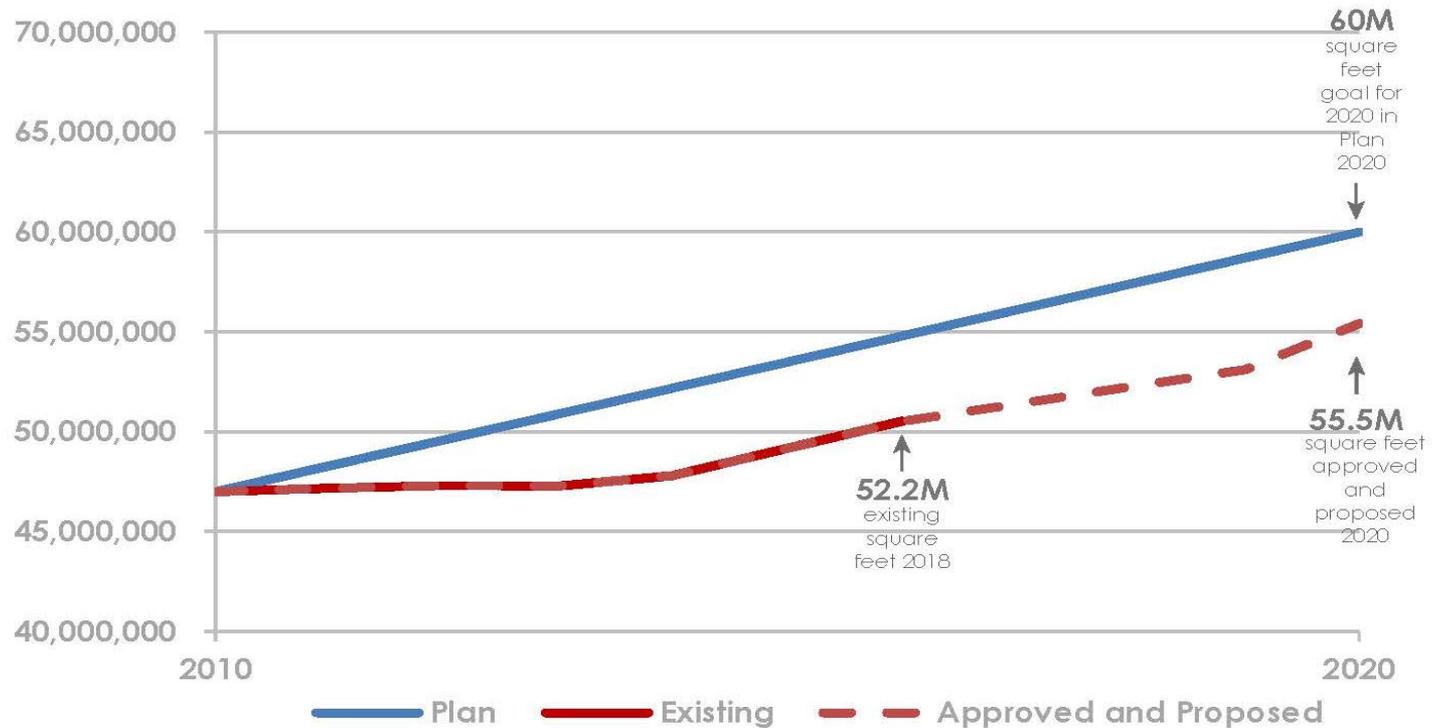
Summary of Development

	2010	2019	Under Construction	Total
Residential Population	17,000	25,895	2,363	28,258
Residential Units	8,943	12,593	1,350	13,943
Employment Population (# of Jobs)	105,000	73,310	1,113	74,423

Conclusion – Meeting the goals set forth in the Tysons development plan.

Source: Land Use Chapter of 2018 Annual Report, modified to reflect changes since

Development Growth; Planned and Approved



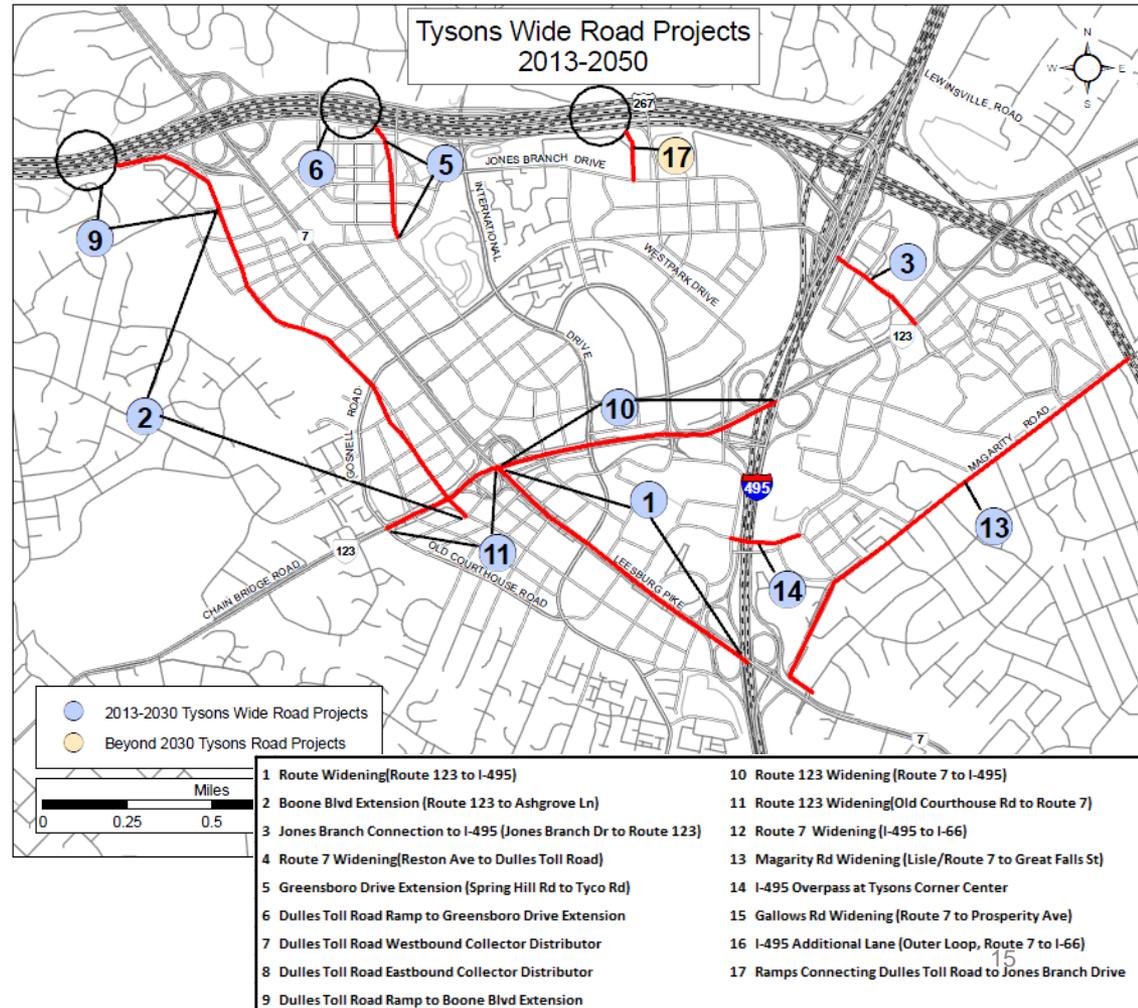


Transportation Projects

Major Roadway Projects (Tysons-wide)

Tysons-wide Improvements:

- The Comp Plan Amendment identified 17 Tysons-wide roadway improvements necessary to support the anticipated growth.
- 2 of the 17 are under construction
- 4 others in study, preliminary engineering, or design



Major Roadway Projects (Cont.)

Route 7 Bridge over Dulles Toll Road – Completed May 2018



For more information visit www.connectroute7.org

Major Roadway Projects (Cont.)

Jones Branch Connector – One Lane in Each Direction Open to Traffic in December 2018



- Pedestrian walkway estimated completion: Summer 2019
- Entire project estimated completion: Late 2019

Major Roadway Projects (Cont.)

Route 7 Widening - (Reston Avenue to Dulles Toll Road)

- Widen Route 7 from 4 to 6 lanes from Jarrett Valley Dr. to Reston Ave.
 - Intersection improvements
 - Shared use trail on both sides
 - Upgraded bus stops
- Total Project Estimate: \$314 million
- VDOT is the project administrator with County input
- Project Schedule:
 - Contract awarded: August 2018
 - Construction start: Spring 2019
 - Estimated completion: Fall 2024



For more information visit www.connectroute7.org

Major Roadway Projects (Cont.)

Route 7 Widening (Route 123 to I-495)

- Widen existing 6 lanes to 8 lanes with pedestrian improvements
- Bus Rapid Transit proposed through the corridor (Envision Route 7 – NVTC)
- Route 7 widening study is being coordinated with the BRT study
- BRT final recommendations: Fall 2019
- Design will continue following BRT lane configuration recommendations



Major Roadway Projects (Cont.)

I-495 Overpass at Tysons Corner Center

- Tysons-Old Meadow Road Bike/Ped Improvements
 - Shared use trail from the intersection of Route 123 and Old Meadow Road east of I-495
- Total Project Estimate: \$6.2 million
 - \$1.6 million Service District Funds
- Project Schedule:
 - Design approval: Spring 2019
 - Right of way acquisition: May – October 2019
 - Construction phase: April – November 2020
- VDOT project website:
http://www.viriniadot.org/projects/northernvirginia/bike-ped_improvements.asp

I-495 Overpass at Tysons Corner Center



Major Roadway Projects (Cont.)

Other Major Roadway Projects

Route 7 Widening (I-495 to I-66) Project #12

- Alternative analysis underway, three alternatives are being evaluated
- Draft recommendations to be shared with stakeholders and public in Fall 2019
- \$7 million in service district funds recommended to be used for land acquisition (discussed at end of presentation)

Ramp from Greensboro Drive to Dulles Toll Road Project #6

- Pre-scoping to start in late 2019
- Will include aerial imaging and ground surveys
- \$1 million in service district funds recommended to be used for study/engineering (discussed at end of presentation)

Tysons Table 7B Projects

Route 123 Widening (I-495 to the Dulles Connector Road)

- Super Street Option selected
- 30% design completed
- Coordinating with the Route 123 corridor study before advancement

Route 123 Widening (I-495 to International Drive)

- Staff continues analysis of the Comprehensive Plan recommendation to widen Route 123 from 6 to 8 lanes
- Multiple options being considered

Both Projects

- Consultant selection completed
- Analysis of Future Conditions: May 2019
- Final recommendation and phasing analyses: Summer 2019

Tysons Table 7B Projects (Cont.)

Cleveland Ramp

- Modification to the eastbound off-ramp from the Dulles Access Road to Route 123
- Two preferred alternatives: Braided Ramp and an Auxiliary Lane concepts to be carried forward in an Interchange Modification Report (IMR)

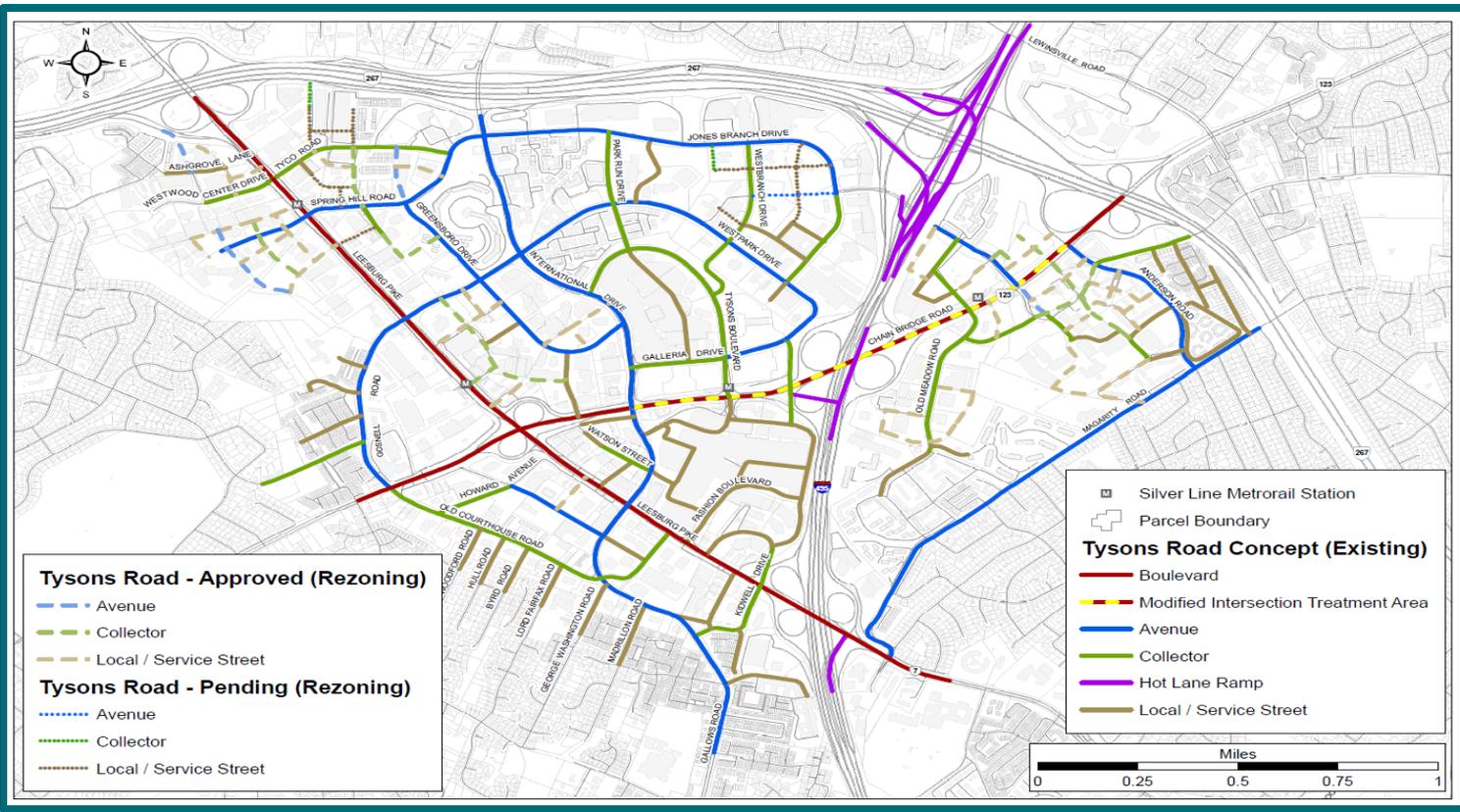
Route 7/Route 123 Interchange

- To allow additional capacity
- Advancing to 15% design based on charrette recommendations
- Two concepts are being considered
- Stakeholder meetings are anticipated in Fall 2019

Gallows Road at Gallows Branch

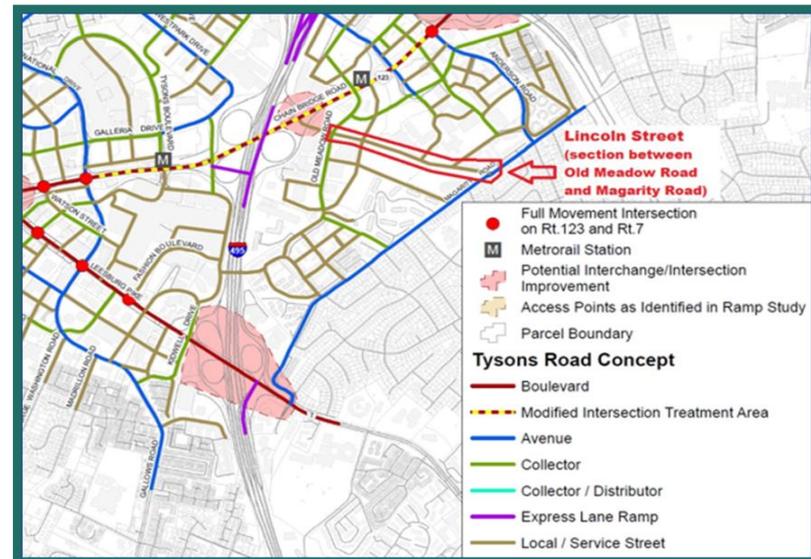
- To I-495 SB Ramp
- Study to be initiated in the future

Tysons Grid of Streets On-going Development (2018)



Lincoln Street

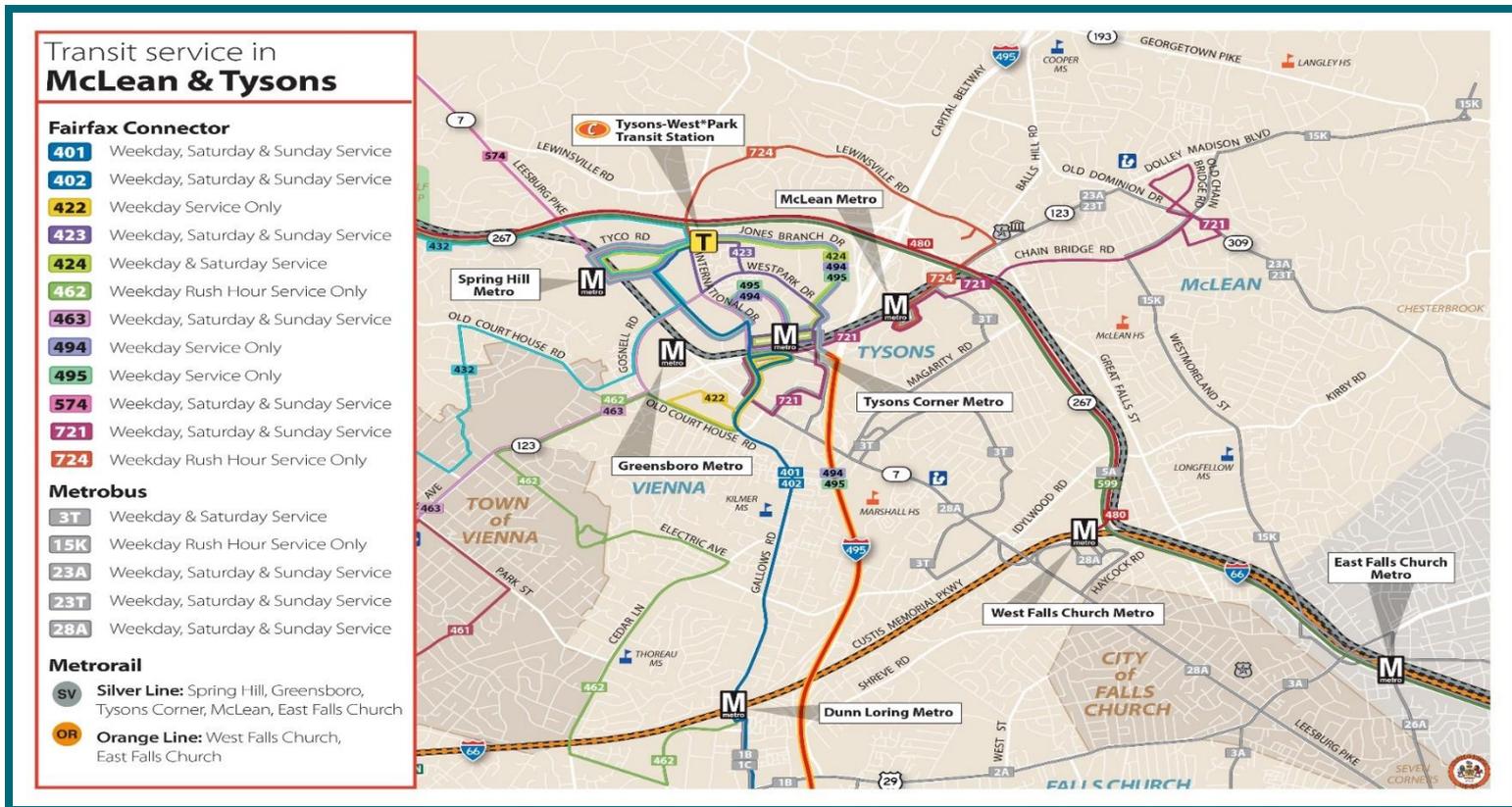
- Street to connect Route 123 to Magarity Road.
- Will allow access to existing/approved developments along Old Meadow Road from Magarity Road.
- Additional access to residential units on Old Meadow Road.
- On October 18, 2016, the Board approved \$1.2 million for feasibility study.
- Design work underway
 - Feasibility study completed
 - 15% design completed
- Estimated completion: 2023



Old Meadow Road Realignment

- This project is a part of Dulles Rail Phase I funding
- Design is 100% complete
- Utility Relocation: Spring 2019
- Construction start: Summer 2019
 - Construction will begin once the utility location is complete
 - Completed in 4 phases with no total road closures
 - Phase 1 and 2 – Major road construction
 - Phase 3 and 4 – ADA ramps and final pavement
- Estimated completion: Fall 2019

Transit Service in McLean & Tysons





Transit Service

Purpose

- Enhance transit service in the Tysons area
- Support transit oriented development
- Provide transit connections from the Metrorail stations to areas of Tysons not within walking distance

Implemented Service

- 2009 - Neighborhood routes from McLean and Vienna
- 2013 - I-495 Express Lanes service from Burke Centre, Lorton, and Springfield
- 2014 - Circulator routes serving Tysons' Metrorail Stations
- March 31, 2019 – New mid-day and late night service on 467

Future Improvements

- Assessment of how a BRT system will function along Route 7
 - Work groups are evaluating alignment, station locations, and roadway design
 - Final BRT report to be completed by Fall 2019
- 2021 - Route optimization study will re-evaluate the Tysons routes and better align bus service with evolving demands



Transit Service (Cont.)

Tysons Circulator Service

- Service began July 24, 2014
- Service changes in May 2015 and June 2016 in response to passenger feedback
- Weekend service implemented on the 424

Ridership Trends

- Overall ridership is increasing this fiscal year compared to last year for the following routes;
 - 422 , 423, and 424

Future Improvements

- After completion of Jones Branch extension across I-495, planning staff will evaluate realigning Route 424 to serve the north side of McLean Metrorail Station

Tysons Metrorail Station Access Management Study

Purpose of (TMSAMS)

- To prioritize access improvements to the Metrorail stations in Tysons.
- Study completed in 2011

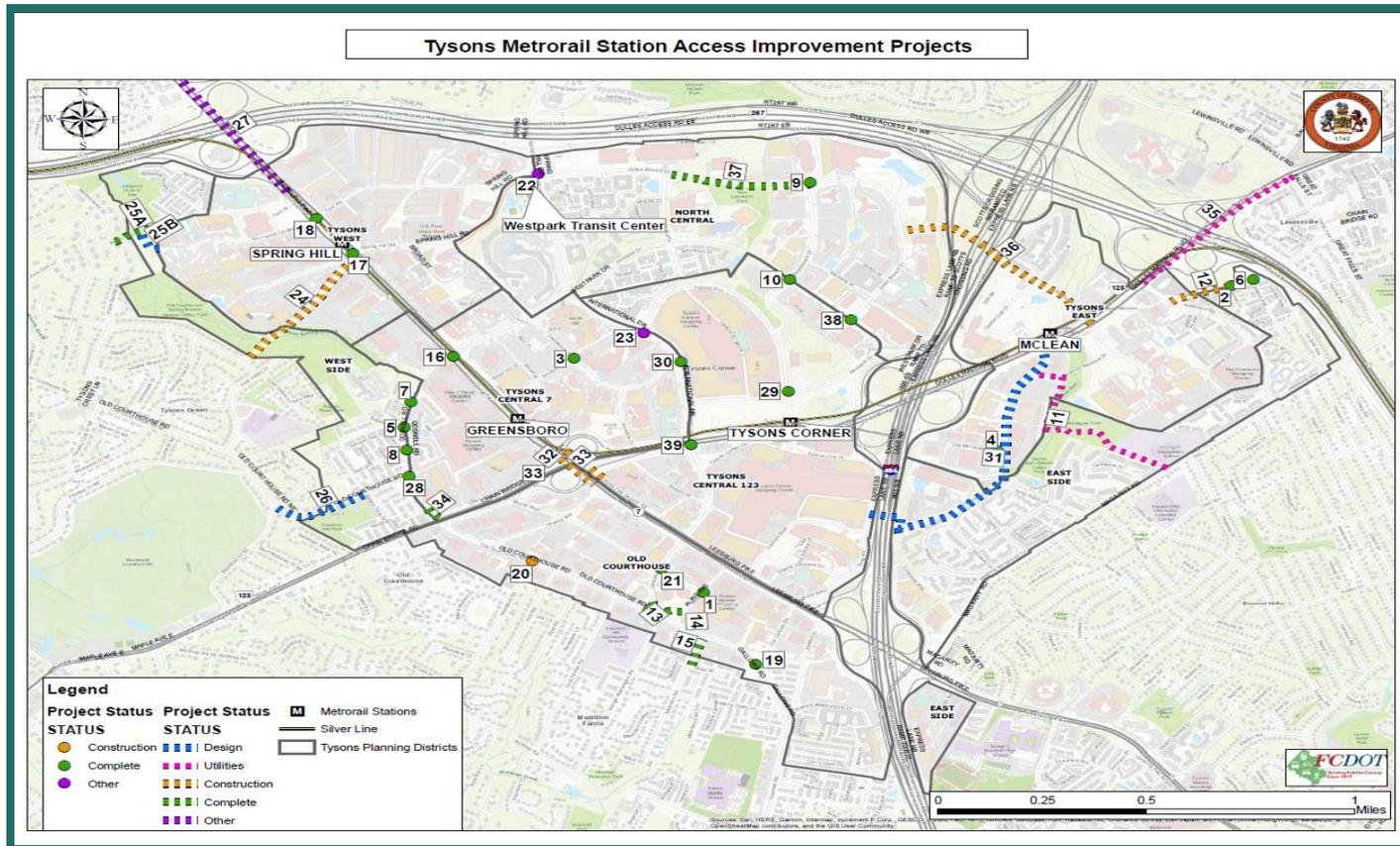
Timeline

- Staff recommendations approved by the Board in May 2012
- Staff is currently working to design/construct these projects

Progress Update

- 32 of 39 projects completed
- 3 in Construction/Utility Relocation
- 1 in Land Acquisition
- 3 in Design

TMSAMS Projects



TMSAMS (Cont.)

Vesper Trail from Vesper Court to Route 7

- Construction completed: January 2019
- Ribbon cutting ceremony scheduled for April 16, 2019 at 10am

Route 7 Walkways on Both Sides under Route 123

- North side construction completed: October 2018
- South side construction completed: August 2018

Route 7 Walkway from Dulles Toll Road to Beulah Road

- To be constructed as part of the Route 7 Widening project from Jarrett Valley to Reston Parkway
- Estimated completion: July 2024

TMSAMS (Cont.)

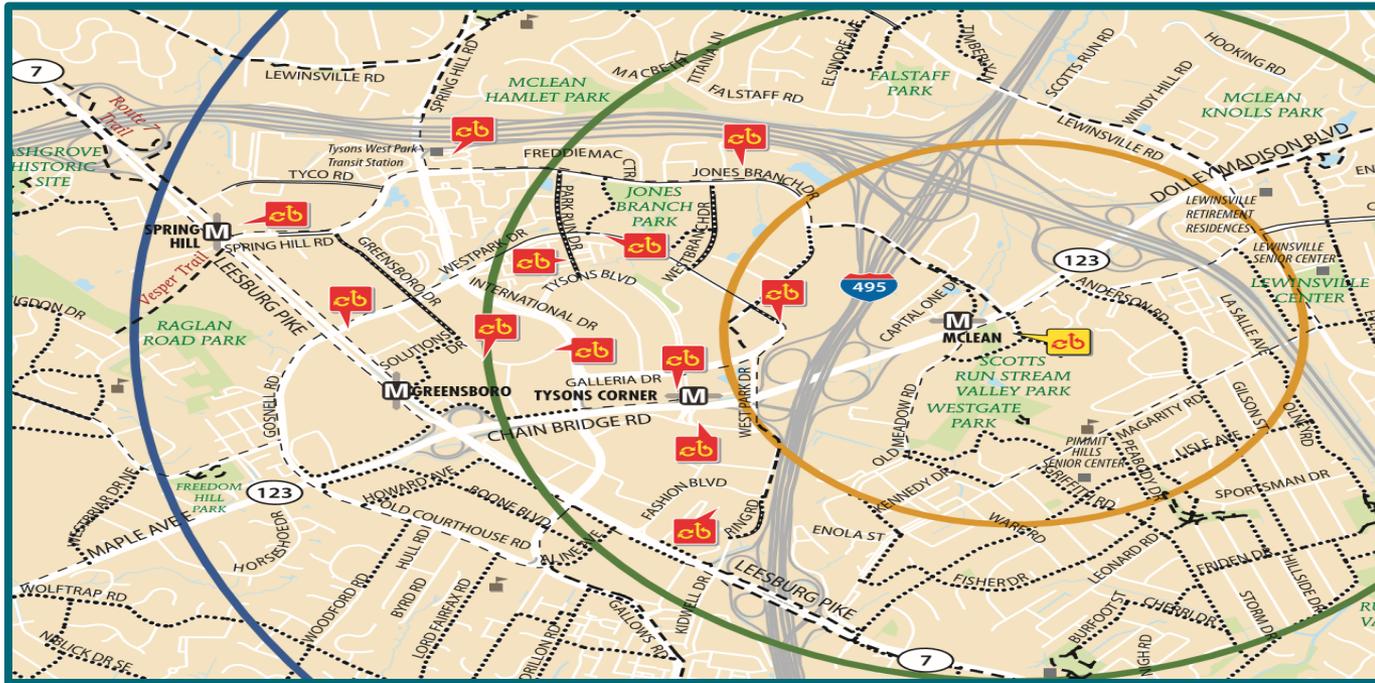
Scotts Run Walkway through Scotts Run Stream Valley Park

- Design and land acquisition completed
- Construction bids received and award in progress
- Estimated completion: Fall 2020

Route 123 from Great Falls Street to McLean Station

- Design and land acquisition completed
- Utility relocation underway
- Construction bids received and award in progress
- Estimated completion: Spring 2020

Tysons Bike Lanes



Bike lanes were installed in conjunction with VDOT Repaving in 2015

More bike lanes will be added through future repaving and development

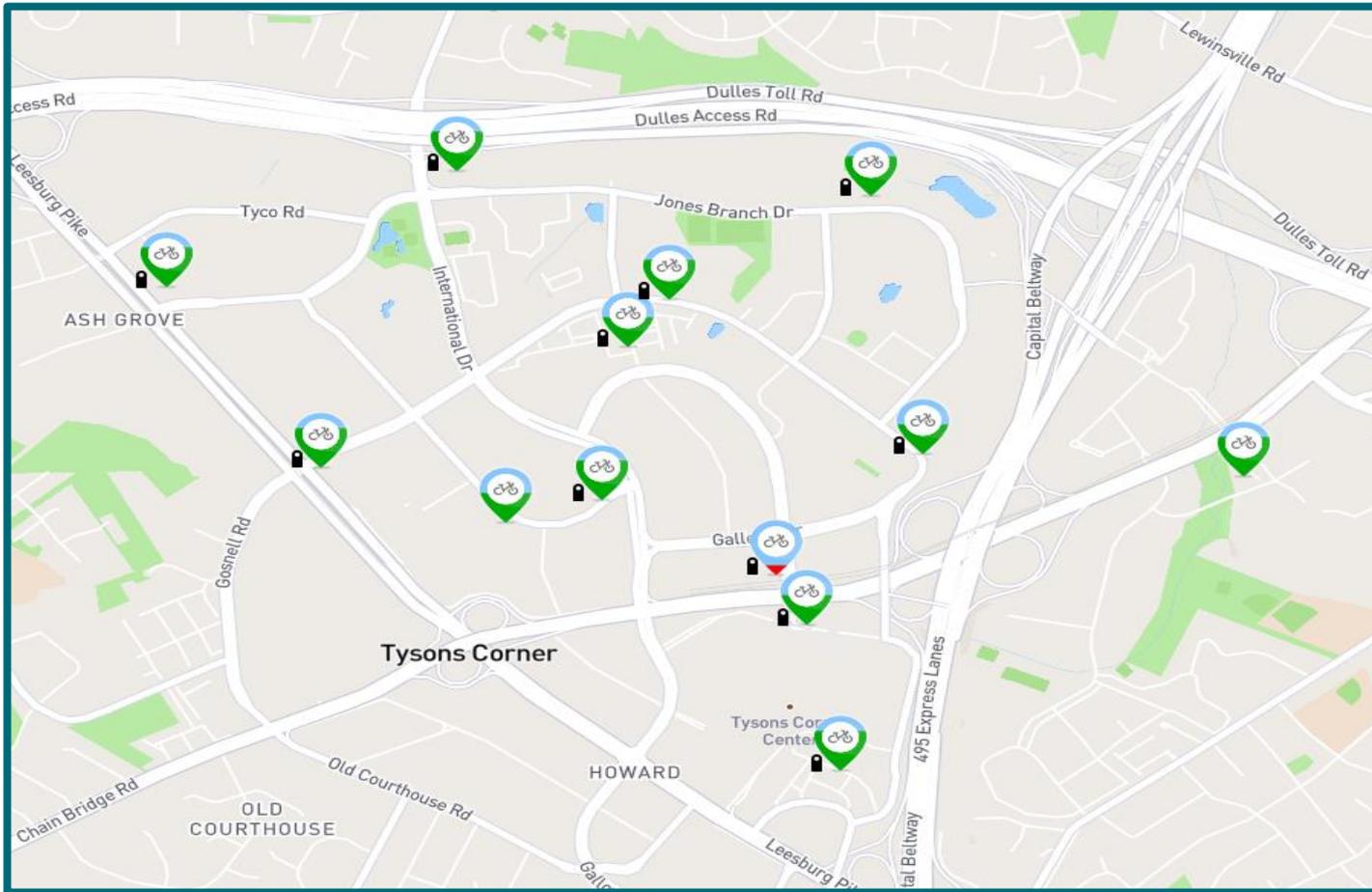
Vesper Trail was completed in January 2019

Jones Branch Connector will provide new bike/ped connections between Tysons and McLean

LEGEND

	You are here		Parks and open space
	Capital Bikeshare stations		Institutional areas
	Off-street trails		Metrorail stations
	Bike lanes		Metrorail lines serving station
	On-street routes		Commuter rail stations
	Bikeable Sidewalk		1/3 mile ~ 5 minute bike time
	Limited access highways (no bikes)		1.2 miles ~ 10 minute bike time
	Schools		2 miles ~ 15 minute bike time

Tysons BikeShare



13 of 15 bikeshare stations planned for launch currently installed

One additional station underway at Hilton Headquarters

Approximately 7,000 trips taken in Tysons in 2018

More ebikes were added to the fleet in March 2019

Tysons Neighborhood Traffic Study

Purpose

- Evaluate existing (at the time 2008) and future (2030) traffic impacts and potential mitigation measures for 30 intersections in the areas surrounding Tysons
- 13 intersections were shown to have either AM, PM, or both peak hours failing (LOS F is considered failing) under 2008 conditions

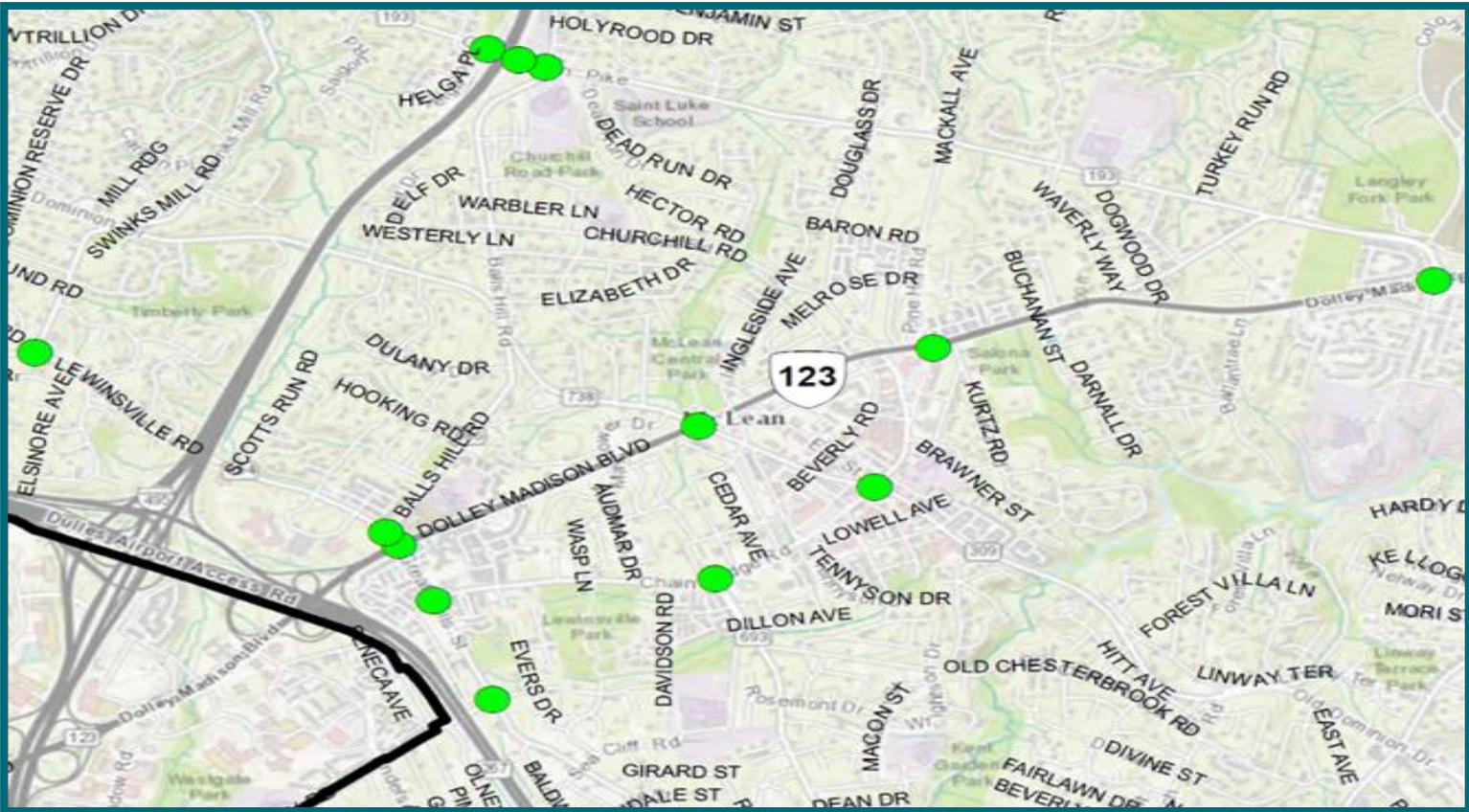
Selection Method

- Intersections were chosen based on input from Dranesville, Providence, and Hunter Mill Supervisors
- Staff evaluated 2030 conditions and potential mitigation measures and decided upon a series of proposed next steps

Proposed Next Steps

- Annually monitor locations that currently do not fail that are projected to potentially fail by 2030
- Locations in the “Monitor” category will be evaluated annually, with potential solutions generated for locations with LOS deteriorating towards failure
- Feasibility studies, design, construction activities are underway

Tyson's Neighborhood Study (Cont.)



Tyson's Neighborhood Study (Cont.)

Projects Advancing:

Lewinsville Road and Spring Hill Road

- Finalizing detailed traffic analysis on two alternatives
- Preparing to move one preferred alternative forward for detailed design
- Estimated completion of study: Spring 2019

Lewinsville Road and Leesburg Pike

- Part of the VDOT Route 7 Widening Project (Jarrett Valley Drive to Reston Avenue)
- Concept for this intersection is a displaced left turn
- Estimated Completion: July 2024

Tyson's Neighborhood Study (Cont.)

Projects Advancing:

Balls Hill and Old Dominion

- Multiple options are being reviewed with the public
- Comments being incorporated
- Study recommendations and land acquisition were completed in 2018
- Design to begin in 2019

Cedar & Electric

- Updating the 2016 intersection capacity analysis to determine an appropriate solution for the intersection
- The proposed improvement is additional left-turn lanes on Cedar Lane approaches
- Estimated completion of study: Spring 2019

Tysons Neighborhood Study (Cont.)

- Dolley Madison Boulevard Corridor Study

- Includes the following Neighborhood Study intersections:

- Dolley Madison Boulevard at Lewinsville Road/ Great Falls Street
- Dolley Madison Boulevard at Old Dominion Drive
- Lewinsville Road at Balls Hill Road

- Also includes:

- Great Falls Street and Chain Bridge Road
- Dolley Madison Boulevard and Anderson Road
- Dolley Madison Boulevard and Ingleside Avenue
- Old Dominion Drive and Ingleside Avenue/Park Avenue



- Analysis of short term mitigation measures has been completed
- Supervisors have requested additional information before bringing the study results to the community for feedback.
- Community meetings are tentatively proposed for late Spring or early Summer 2019.



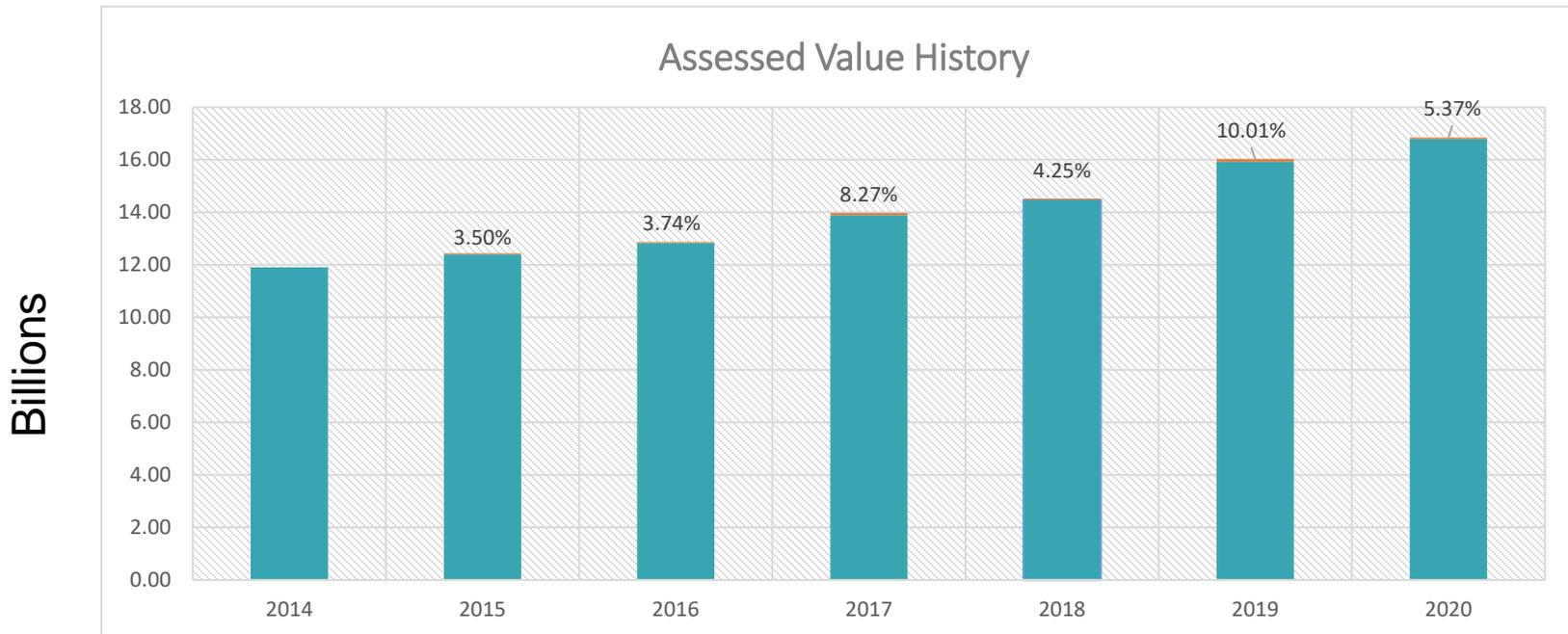
FY 2020 Tax Rate

Service District Revenues to Date

	Total	Taxes Collected	Interest
FY2014-2018	\$28,135,814	\$27,842,460	\$293,354
FY2019 ¹	\$8,131,875	\$7,875,070	\$256,805
Total	\$36,267,689	\$35,717,530	\$550,159
Currently Allocated to Projects	(\$19,897,116)		
Available Cash	\$16,370,573		

[1] As of February 26, 2019.

Assessed Value History



- Although actual AV growth has been greater than projected, continued growth at that magnitude is not guaranteed.

Changes From 2019 to 2020

	2019	2020
Assessed Value	\$15,935,913,712 ⁺	\$16,791,029,089 ⁺⁺
AV Growth over prior year	10.01% ¹	5.37% ¹
Tysons District Tax Rate Per \$100 AV	\$0.05	\$0.05 ²
Dulles Rail Phase I Tax Rate Per \$100 AV	\$0.13	\$0.11 ³
Combined Tax Rate Per \$100 AV	\$0.18	\$0.16

+ - AV as of January 1, 2018.

++ - AV as of January 1, 2019.

[1] Equalization and growth.

[2] County Exec's proposed FY 2020 Advertised Budget Board advertised at \$0.05 on February 19, 2019. Rate will be formally set on May 7, 2019.

[3] *As recommended by the Phase 1 Tax District Advisory Board.* Rate will be formally set on May 7, 2019.

FY 2020 5 Cent Run - Key Statistics

		FY 2020 Model Run (Using AV as of Jan 1, 2019, <u>no bonding</u> ,)
	FY 2019 Finance Model ^{1,2}	FY 2019 5c
Total Tax Revenue Needed	\$272.1M³	\$276.9M³
Final Tax Year	2043	2043

1. No bonding anticipated.
2. FY 2019 Adopted Finance model has a rate of \$0.05 in FY 2019 and FY 2020.
3. Adjusted for inflation from 2012 dollars.

Current Finance Model – \$0.05/\$100

PROs

- Holds rate flat at \$0.05, never reaches \$0.06
- Service district still meets financial obligation
- No material impact to project implementation

CONs

- Slightly shortens the life of the service district

- Still no need for bonding consideration, based on growth in AV that has been greater than 3% each year to date.
- The finance model and rate will continue to be reviewed annually and adjusted for changes in AV and project scheduling.

Staff Recommendations

- Voting Items:

- Staff recommends holding the rate flat at \$0.05 in FY 2020
- Route 7 Widening (I-495 to I-66): up to \$7 million in service district funds for partial land acquisition
- Greensboro Ramp to Dulles Toll Road: up to \$1 million in service district funds for study and engineering

- Informational Items:

- Lincoln Street: up to \$7 million in grid funds
- Broad Street: County contribution up to \$2 million in grid funds
- State Street land acquisition: Proposed cost and source of funds to be determined

Next Steps

- Advisory Board discussion of the FY 2020 service district tax rate
- Vote on rate recommendation to the Board
- Discussion of recommendations for allocation of service district revenues
- Vote on recommendation for allocation of service district revenues
- Letter of recommendation to the Board of Supervisors by April 11, 2019
- Staff follow up on requested information
 - Information requested during today's meeting

FY 2020 Budget Calendar

UPCOMING EVENTS

Feb 26	Board Budget Committee Meeting: Feb. 2... 3:00PM, The Board of Supervisors Budget Committee is scheduled to meet jointly...	Mar 12	Board Budget Committee Meeting: March... 3:00PM, The Board of Supervisors Budget Committee is scheduled to meet at 3 p.m...
Mar 19	Third Quarter Review 10:00AM, The FY 2019 Third Quarter Review will be provided to the Board of...	Mar 26	Board Budget Committee Meeting: March... 3:00PM, The Board of Supervisors Budget Committee is scheduled to meet jointly...
Apr 02	Board Budget Committee Meeting: April 2,... 1:30PM, The Board of Supervisors Budget Committee is scheduled to meet at 1:30...	Apr 09	Public Hearing on the FY 2020 Effective Ta... 3:00PM, The public hearing on the FY 2020 Effective Tax Rate will be held on...
Apr 09	Public Hearing on the FY 2020 Budget, FY... 4:00PM, Public hearings on the FY 2020 budget, FY 2020-2024 CIP, and FY 2019...	Apr 10	Public Hearing on the FY 2020 Budget, FY... 1:00PM, Public hearings on the FY 2020 budget, FY 2020-2024 CIP, and FY 2019...
Apr 11	Public Hearing on the FY 2020 Budget, FY... 1:00PM, Public hearings on the FY 2020 budget, FY 2020-2024 CIP, and FY 2019...	Apr 30	Board Markup of the FY 2020 Budget, Deci... 10:00AM, Board of Supervisors actions at the April 30, 2019, meeting will...
May 07	Adoption of the FY 2020 Budget 10:00AM, The Board of Supervisors is scheduled to adopt the FY 2020 budget at...		



Questions?