

From Vision to Reality



Fiscal Year 2017 Annual Report to the Joint Commission on Transportation Accountability

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Background

The Northern Virginia Transportation Authority (NVTA) is a political subdivision of the Commonwealth of Virginia, created in 2002 by the General Assembly through the Northern Virginia Transportation Authority Act, Chapter 25, Title 33.2, of the Code of Virginia (Senate Bill 576). The NVTA's primary functions are to conduct regional transportation project planning, prioritization and funding for Northern Virginia.

On April 3, 2013, the Virginia General Assembly approved House Bill 2313 (HB 2313). This legislation established a dedicated, sustainable funding stream for transportation in Northern Virginia and allows the Authority to begin fulfilling its mission to address regional transportation challenges. HB 2313 separates these funds into "70% Regional Revenue," which is allocated by the Authority for regional transportation projects; and "30% Local Distribution Revenue," which is distributed to localities for their transportation projects and purposes. Revenues began to flow to the Authority on July 1, 2013. Subsequently, on July 24, 2013, the Authority approved its first project list, the FY2014 Program, setting in motion a new era of transportation improvements for the Northern Virginia region. The Authority adopted its next two programs, the FY2015-16 Program and the FY2017 Program on April 23, 2015, and July 14, 2016, respectively.

The member jurisdictions of the NVTA include the counties of Arlington, Fairfax, Loudoun and Prince William; and the cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The NVTA's governing body consists of seventeen members as follows: the chief elected official, or their designees, of the nine cities and counties that are members of the Authority; two members of the House of Delegates appointed by the Speaker of the House; one member of the Senate appointed by the Senate Committee on Rules; and two citizens who reside in counties and cities embraced by the Authority, appointed by the Governor. In addition, the Director of the Virginia Department of Rail and Public Transportation, or his designee; the Commonwealth Transportation Commissioner, or his designee; and the chief elected officer of one town in a county which the Authority embraces, serve as non-voting members of the Authority.

As per the Virginia General Assembly Budget Bill HB 5002 of 2014, the Joint Commission on Transportation Accountability (JCTA) shall regularly review, and provide oversight of the usage of funding generated pursuant to the provisions of House Bill 2313. To meet this requirement, the NVTA has prepared this report to inform the JCTA on the uses of the Northern Virginia Transportation Authority Fund for FY2017.

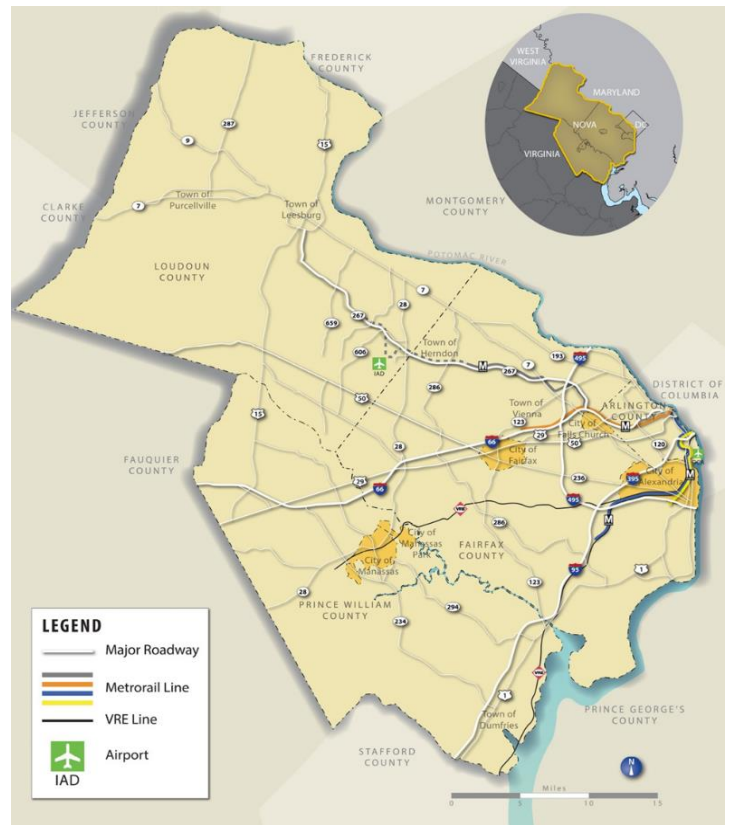


Figure 1. NVTA Jurisdictions and Major Transportation Facilities in Northern Virginia

Fiscal Year 2017 – Overall Revenue and Distribution

HB 2313 generated approximately \$335 million in FY2017. These funds were then distributed, as per HB 2313, with 30% to the member jurisdictions and 70% to the selected regional transportation projects.

Figure 2. NVTA FY2017 Revenue Breakdown by Tax Type

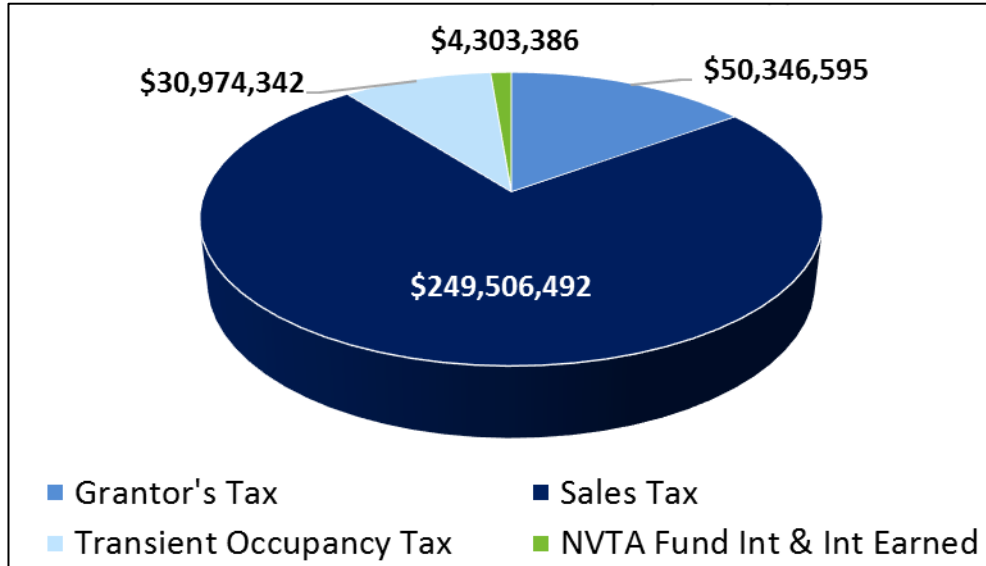
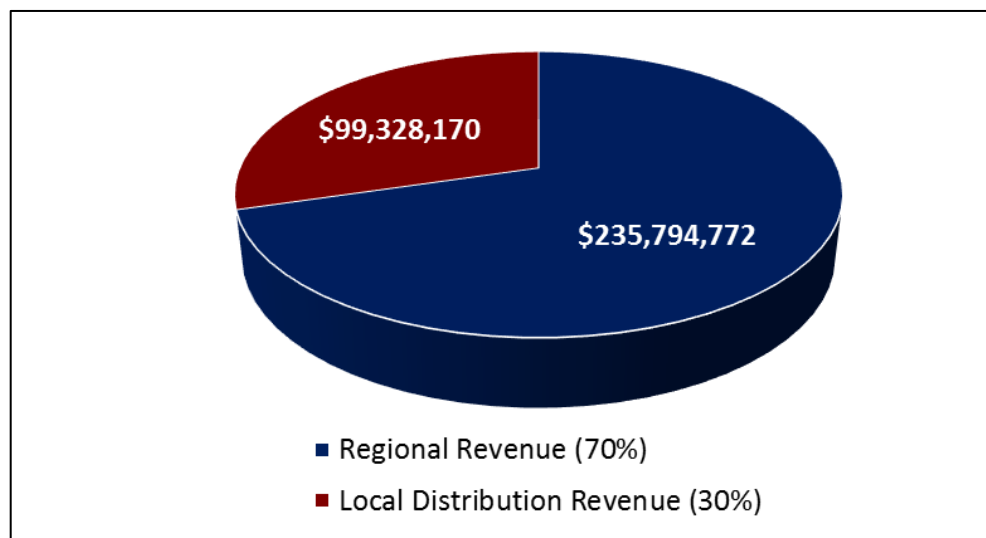


Figure 3. NVTA FY2017 Revenue Distribution



Fiscal Year 2017 – 70 Percent Regional Funding

For funding consideration for the 70% Regional Revenues, the NVTA evaluates projects contained in its long range, multi-modal, unconstrained transportation plan, TransAction, which acts as Northern Virginia’s guide for transportation improvements. Since 2002, the NVTA has been responsible for long range transportation planning in Northern Virginia (Planning District 8) through Senate Bill 576. TransAction is updated every five years and the most recent update to TransAction started in October 2014. With the Authority’s adoption of the TransAction Plan update on October 12, 2017, it serves as the 25-year unconstrained, multi-modal regional transportation plan for all of Northern Virginia.

The recently adopted TransAction Plan update will guide the investments for NVTA’s first Six Year Program (FY2018-FY2023). This Six Year Program (SYP) marks a significant milestone for the NVTA as it is the first six year program for regional transportation projects using HB 2313 funding. A call for projects for the FY2018-FY2023 Six Year Program was also approved by the Authority on October 12, 2017. The application deadline for the SYP is December 15, 2017. The FY2018-2023 Six Year Program is expected to be adopted by the Authority in the summer of 2018 and will be updated every two years. Details of the FY2017 Program projects are provided in Table 1.

Table 1. Projects Adopted in the FY2017 Program

Jurisdiction/ Agency	Project Title	FY2017 NVTA Funding Amount	Phase Funded
County			
Arlington	Lee Highway Corridor Intelligent Transportation System Enhancements	\$ 3,000,000	Design, Engineering, Right of Way, Construction
Arlington	Crystal City Streets: 12 th Street Transitway, Clark/Bell Realignment & Intersection Improvements	\$ 11,600,000	Design, Engineering, Environmental, Construction
Fairfax	Route 7 Widening: Colvin Forest Drive to Jarrett Valley Drive	\$ 10,000,000	Right of Way
Fairfax	Route 28 Widening: Prince William County Line to Route 29	\$ 5,000,000	Design, Engineering, Right of Way, Environmental, Construction
Fairfax	Route 286 Fairfax County Parkway Widening: Route 123 to Route 29	\$ 10,000,000	Right of Way
Prince William	Route 28 Widening: Route 234 Bypass to Linton Hall Road	\$ 10,000,000	Construction
Prince William	Route 1 Widening: Featherstone Road to Marys Way	\$ 11,000,000	Construction
City			
Alexandria	Potomac Yard Metrorail Station Development	\$ 66,000,000	Design, Construction (Design-Build)
Town			
Leesburg	Route 7/Battlefield Parkway Interchange	\$ 20,000,000	Construction
Agency			
VRE	Manassas Park Station Parking Expansion	\$ 2,000,000	Design, Engineering, Environmental.
WMATA	Blue Line 8-Car Train Traction Power Upgrades	\$ 17,443,951	Engineering, Construction
TOTAL		\$ 166,043,951	

It is important to note that the Authority selected 12 projects for funding under the FY2017 Program. This included \$300 million for the I-66/Route 28 Interchange Improvements, which was later included for funding in the Transform 66 Outside the Beltway Project. Subsequently, the Authority de-allocated this \$300 million from its FY2017 Program (\$100 million in PayGo funds and \$200 million in debt capacity).

Fiscal Year 2017 – 30 Percent Local Funds

HB 2313 provides that 30% of the revenues received by the NVTa shall be distributed to the member localities, on a pro-rata basis, after the Authority completes the annual certification for each locality, ensuring that the funds were only used under the requirements of HB2313.¹ Counties are required by law to work cooperatively with towns (with a population of 3,500 or more) to ensure the towns receive their respective share of the 30% local revenues.

Each locality’s 30% share is based on the total of the taxes that are generated or attributable to the locality. Use of 30% revenues is solely the decision of the locality, provided they are used for one of four purposes:

1. urban or secondary road construction;
2. capital improvements that reduce congestion;
3. other transportation capital improvements which have been approved by the most recent long range transportation plan adopted by the Authority; or,
4. public transportation purposes.

Each locality annually certifies to the NVTa that the funds were used as required by HB 2313. The distribution of FY2017 30% Local Funds is noted in Table 2 below.

Table 2. 30 Percent Distribution for FY2017 (as of June 30, 2017)

Jurisdiction	30% Local Funds
Arlington County	\$ 12,482,263
Fairfax County	\$ 42,138,078
Loudoun County	\$ 18,784,384
Prince William County	\$ 13,608,207
City of Alexandria	\$ 6,916,664
City of Fairfax	\$ 2,323,384
City of Falls Church	\$ 867,409
City of Manassas	\$ 1,736,508
City of Manassas Park	\$ 471,273
Total Revenue	\$ 99,328,170

All member localities received their proportional share of the 30% Local Funds in FY2017. The counties distribute revenues to the towns located within their boundaries based on their percentage of school-age population. Table 3 shows the projects which localities are advancing with 30% local funds through FY2017. It is important to note that 30% funds can be accumulated over multiple years to advance projects.

¹ Localities must enact the local Commercial and Industrial Property (C&I) at \$0.125 per \$100 valuation. Those localities that do not impose the C&I tax at the maximum allowed rate, will have to make an equivalent transfer for the difference or have their 30% revenues reduced by a corresponding amount. Localities that use the funds for non-transportation purposes will not receive 30% funds in the following year. Localities must also maintain a required level of prior local transportation funding in order to continue to receive 30% funds the future.

Table 3. Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds

Projects by Jurisdiction	Phases Funded	30% Local Fund
Arlington County		\$ 10,512,023
Arlington Transit Vehicle Facility and Satellite Parking	Design, CN	\$ 2,527,879
Capital Bikeshare (multiple locations)	Operations, Expansion	\$ 2,432,027
Transit Operations (incremental cost for new routes)	Operations	\$ 1,173,042
Old Dominion Dr, Phase II (RT309 from 38 th St N to Glebe Rd)	Design, CN	\$ 1,052,082
Bus Stops and Shelters, including accessibility improvements (multiple locations)	Design, CN	\$ 578,723
Intelligent Transportation Systems	Design, Acquisition, CN	\$ 326,902
Traffic Management Center Infrastructure Upgrades	Acquisition	\$ 319,942
Traffic Counts (multiple locations)	Other	\$ 296,839
Transit Development Plan & ART Asset Management Plan	Study	\$ 275,247
Program Administration	Other	\$ 268,737
Traffic Signal Rebuilds, Infrastructure Upgrades, Facilities	Design, CN	\$ 230,774
Carlin Springs Rd Signal Rebuilds	CN	\$ 199,602
ART Bus Procurement	Acquisition	\$ 140,187
Old Dominion Dr Missing Link	Design	\$ 130,010
Arterial Street Safety Improvements (multiple locations)	Design, CN	\$ 111,433
Washington Blvd Signal Rebuilds	CN	\$ 111,106
Arlington Blvd Intersections	Design	\$ 71,818
Walter Reed Dr (Arlington Mill and Four Mile Run)	Design	\$ 60,401
McKinley Rd Safe Routes to School Accessibility	Design, CN	\$ 56,344
Lacey Lane Sidewalks	Design, CN	\$ 37,847
Walter Reed Dr (5 th Street to Columbia Pike)	Design, CN	\$ 30,155
Court House Metrorail Station Second Elevator	Design	\$ 27,149
Ballston-MU Metrorail Station West Entrance	Design	\$ 16,958
On Bus Video System	Acquisition	\$ 15,567
Washington Blvd (RT237) New Bike Lane	Design, CN	\$ 5,298
Military Road – Nellie Custis Dr to 38 th St N	Design, CN	\$ 4,910
STAR Call Center Office Space	Other	\$ 3,046
N Glebe Rd (Carling Springs Rd to Pershing Dr)	Design	\$ 3,017
Transit Signal Priority	Design, CN	\$ 2,953
Bus Bay Expansion – East Falls Church Metro Station	Design, CN	\$ 864
W&OD Trail Safety Improvements	Design, CN	\$ 717
Arlington Ridge Road at Lange St	Design, CN	\$ 447
Fairfax County		\$ 44,631,336
Fairfax Connector Service	Operations	\$ 18,474,291
Town Center Parkway DTR Underpass Rail Support	PE, CN	\$ 7,659,067
Fairfax County Parkway/Popes Head Road Interchange	PE, Design	\$ 4,000,000
Frontier Dr Extension	PE, Design	\$ 3,000,000
Various Project Implementation Works	N/A	\$ 2,497,260
Vienna Projects	N/A	\$ 1,530,763
Braddock Road Multimodal Study	Study	\$ 1,492,200
RT1 Bus Rapid Transit	PE, Design	\$ 872,270

Herndon Metrorail Parking Garage	PE, Design, CN	\$ 854,859
Studies/Planning (Traffic Counts)	N/A	\$ 748,204
Spot Roadway Program	All	\$ 695,980
Innovation Center Metrorail Parking Garage	PE, Design	\$ 619,032
Herndon Projects	N/A	\$ 594,130
RT1 Study (Pohick to Occoquan)	Study completed	\$ 554,745
Soapstone Dr DTR Overpass	PE, Design	\$ 319,661
Shirley Gate Extension (Planning)	N/A	\$ 299,824
Springfield Parking Garage	PE, Design	\$ 223,648
Seven Corners Interchange Improvements	PE, Design	\$ 113,885
Tysons Projects (Boone Blvd/Gosnell Feasibility Study)	Study	\$ 81,517
Loudoun County		\$ 27,240,608
Sterling Blvd Extended (Pacific Blvd to Moran Rd)	Design, ROW, Utility, CN	\$ 12,316,000
Riverside Pkwy (Lexington Dr to Loudoun County Pkwy)	ROW, Utility, CN	\$ 6,000,000
Northstar Blvd (RT50 to Shreveport)	CN	\$ 5,000,000
Leesburg Area Park & Ride Lot	CN	\$ 1,490,000
Contingency – Sidewalks (Countywide)	Design, ROW, CN	\$ 1,000,000
Northstar / Belmont Ridge Rd Traffic Signal	CN	\$ 510,000
Contingency – Traffic Signal (Countywide)	Design	\$ 500,000
Mooreview Pkwy (Croson to Old Ryan Rd)	CN	\$ 324,608
Contingency – Traffic Calming (Countywide)	Design, CN	\$ 100,000
Prince William County		\$ 33,535,993
Minnieville Road (Spriggs Rd to Rt 234)	PE, ROW, CN	\$ 19,950,000
Neabsco Mills Road Widening (Route 1 to Smoke Court)	ROW, CN	\$ 6,000,000
Virginia Railway Express (VRE) Subsidy	Transit	\$ 2,968,406
Prince William Pkwy (Old Bridge Rd to Minnieville Rd)	ROW, CN, Project Mgmt	\$ 1,750,000
RT28, Phase 2 (Relocated Vint Hill Rd to Fitzwater Dr)	CN	\$ 1,500,000
RT1 Jefferson Davis Hwy (Neabsco Mills Rd to Featherstone Rd)	ROW	\$ 1,200,000
Potomac & Rappahannock Transp Commission (PRTC) Subsidy	Transit	\$ 167,587
City of Alexandria		\$ 21,518,000
DASH Bus Fleet Replacement	Bus Procurement	\$ 11,050,000
WMATA Capital Contribution	Design, CN	\$ 3,750,000
Additional WMATA Subsidy (Base Ops)	WMATA subsidy	\$ 2,683,000
RT1 Transitway Operations	Operations	\$ 1,800,000
Bus Shelters and Benches	CN	\$ 1,100,000
Seminary Rd at Beauregard St Ellipse	Design	\$ 425,000
RT1 and E Reed Ave Intersection Improvements	CN	\$ 350,000
Cameron St and Prince St Pedestrian and Bicycle Facilities	CN	\$ 300,000
Access to Transit – City Sidewalk Connections	CN	\$ 60,000
City of Fairfax		\$ 7,009,610
CUE Operations	Operations	\$ 5,047,672
Jermantown Rd	CN	\$ 869,302
Traffic Signal Preemption	CN	\$ 386,154
Roadbed Reconstruction (RT50 to Fairchester Dr)	CN	\$ 266,455
George Snyder Trail	CN	\$ 93,329

Emergency Power Battery Backup	CN	\$ 73,567
Old Town Sidewalk Spot Widening	Study, PE	\$ 55,391
Traffic Signal Upgrades	CN	\$ 35,214
Burke Station Rd Sidewalk	PE, ROW, CN	\$ 33,329
Chain Bridge Rd Sidewalk	PE, CN	\$ 27,001
Northfax West Planning	PE	\$ 21,712
Railroad Ave Sidewalk	PE	\$ 19,515
Old Town Traffic Study	Study	\$ 14,841
Orchard Dr Sidewalk Design	PE	\$ 14,775
Government Center Pkwy Extension	PE	\$ 12,715
Orchard St/Chain Bridge Rd Intersection Evaluation	PE	\$ 11,517
Cobbdale Traffic Calming	PE	\$ 7,319
University Dr Road Diet	PE	\$ 6,618
Mason to Metro Bike Route	PE	\$ 6,258
University Dr Extension	PE	\$ 6,211
Fairfax Blvd Sidewalk Improvements	PE	\$ 715
City of Falls Church		\$ 2,935,000
South Washington POA Multimodal Improvements	PE, RW, CN	\$ 1,145,000
WMATA Subsidy (Citywide)	Operations & Capital	\$ 910,000
Van Buren St Bridge Improvements	PE, CN	\$ 275,000
Funds Match DRPT Bus Shelter (RT 7, various locations)	PE, RW, CN	\$ 250,000
Multimodal Connectivity (Citywide)	PE, RW, CN	\$ 195,000
Bikeshare Connections to Metro (Citywide)	PE only	\$ 60,000
Downtown POA Multimodal Improvements	PE, RW, CN	\$ 60,000
W&OD Trail Improvements (Various locations)	PE, RW, CN	\$ 40,000
City of Manassas		\$ 5,097,620
Prince William St (Grant Ave to Wellington Rd)	ROW, CN	\$ 1,659,000
Dean Dr Extended (RT28 to existing Dean Drive)	PE, ROW, CN	\$ 1,708,000
Battle St (Portner St to Quarry Rd)	PE, ROW, CN	\$ 390,000
Grant Ave (Lee Ave to Wellington Rd)	PE, ROW, CN	\$ 635,000
Sidewalk Infill Initiatives (Citywide)	PE, ROW, CN	\$ 336,000
Centerville Rd Improvements (Liberia Ave to City Limits)	PE	\$ 300,000
Fairview Ave/Tudor Ln Intersection Improvements	PE, ROW	\$ 50,000
City Wide Traffic Improvements	PE	\$ 19,620
City of Manassas Park		\$ 124,200
Project Management Contract for Five Projects	N/A	\$ 124,200
Town of Dumfries		\$ 448,671
Main St Intersection Improvements	CN	\$ 351,382
Sidewalk along Possum Point Rd	CN	\$ 97,289
Town of Herndon		\$ 4,563,000
Folly Lick Regional Trail Extn (part of 'Trails to Metrorail')	PE, Design, ROW, Utility, CN	\$ 1,168,000
Van Buren St Improvements (Old Spring St to Herndon Pkwy)	ROW, Utility	\$ 928,000
Elden St and Center St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 850,000
Elden St and Monroe St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 602,000
Park Ave & Monroe St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 450,000

Trails to Metrorail (Herndon Pkwy/Van Buren St to Metrorail)	PE, Design, ROW, Utility, CN	\$ 415,000
Worldgate Dr Extension	PE, Design	\$ 150,000
Town of Leesburg		\$ 18,370,300
Royal St Improvements (Church St to Wirt St)	Design, ROW, CN	\$ 4,938,000
Evergreen Mill Rd Widening (Leesburg S Corporate Limits to S King St)	Design, ROW, CN	\$ 3,886,000
Sycolin Rd Widening Phase IV (Leesburg S Corporate Limits to Tolbert Ln)	Design, ROW, CN	\$ 3,017,300
Morven Park Rd Improve (W Market St to Old Waterford Rd)	Design, ROW, CN	\$ 2,141,000
West Market St Sidewalk (Morven Park Rd to Ayr St)	Design, ROW, CN	\$ 1,664,000
Edwards Ferry Rd Sidewalk (West of Woodbury Rd to Prince St)	Design, ROW, CN	\$ 1,094,000
Traffic Management/Emergency Evacuation System (townwide)	CN	\$ 929,000
Battlefield Parkway (S King St to Dulles Greenway)	CN	\$ 701,000
Town of Purcellville		\$ 843,576
Nursery Ave Improvements	Design, ROW, CN	\$ 696,744
32 nd St & West A Street Intersection Improvements	Design, ROW	\$ 133,500
E Main St & Maple Ave Intersection Improvements	Design, ROW, CN	\$ 13,332
Town of Vienna		\$ 3,110,000
Follin Ln SE Reconstruction (Echols St SE to Maple Ave)	PE, ROW, CN	\$ 1,500,000
Marshall Rd SW Sidewalk	PE, ROW, CN	\$ 830,000
Church St NE Sidewalk	PE, ROW, CN	\$ 630,000
Park St NE Sidewalk	PE, ROW, CN	\$ 150,000
TOTAL		\$ 179,939,937

Note: This list was generated on October 16, 2017 based on responses from jurisdictions to an NVTA staff request for a 30% Local Funds project list.

Fiscal Year 2018 – 2023 Revenue Estimates

The Authority's revenue estimates are made using a multi-jurisdictional approach. While the HB 2313 revenues are relatively new to the Authority, member jurisdictions have decades of experience with the same taxes, albeit with minor differences in application. Jurisdictional input is heavily relied upon in making the revenue estimates. The estimates for FY2018-2023 are provided below in Table 4. In addition, the combined totals of FY2018-2023 are in Table 5 below.

Table 4. NVTA Revenue and Distribution Estimates for FY2018–2023

NVTA Revenue	FY2018 Projection	FY2019 Projection	FY2020 Projection	FY2021 Projection	FY2022 Projection	FY2023 Projection
Sales Tax	\$253,421,494	\$258,926,224	\$265,846,393	\$272,982,830	\$280,453,992	\$288,142,662
Transient Occ. Tax	\$30,218,980	\$31,034,154	\$31,748,477	\$32,570,413	\$33,330,749	\$34,159,837
Grantors Tax	\$44,616,624	\$45,167,888	\$45,819,213	\$46,377,477	\$47,043,160	\$47,614,206
Total Revenue	\$328,257,098	\$335,128,266	\$343,414,083	\$351,930,721	\$360,827,901	\$369,916,705
70% Regional Revenue	\$229,779,968	\$234,589,786	\$240,389,858	\$246,351,504	\$252,579,531	\$258,941,694
30% Local Distribution	\$98,477,129	\$100,538,480	\$103,024,225	\$105,579,216	\$108,248,370	\$110,975,012
Year to Year % Change		2.09%	2.47%	2.48%	2.53%	2.52%

Table 5. NVTA Combined Revenue and Distribution Estimates of FY2018–2023

NVTA Revenue	FY 2018 – 2023 Projection
Sales Tax	\$1,619,773,594
Transient Occ. Tax	\$193,062,611
Grantors Tax	\$276,638,568
Total Revenue	\$2,089,474,773
70% Regional Revenue	\$1,462,632,341
30% Local Distribution	\$626,842,432

Figure 4. NVTA FY2018-2023 Estimated Revenue Breakdown by Tax Type

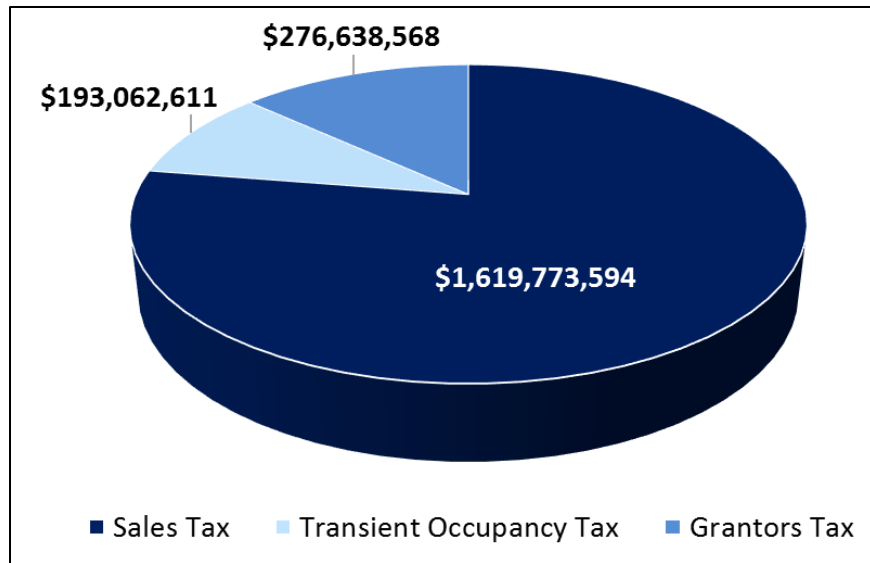
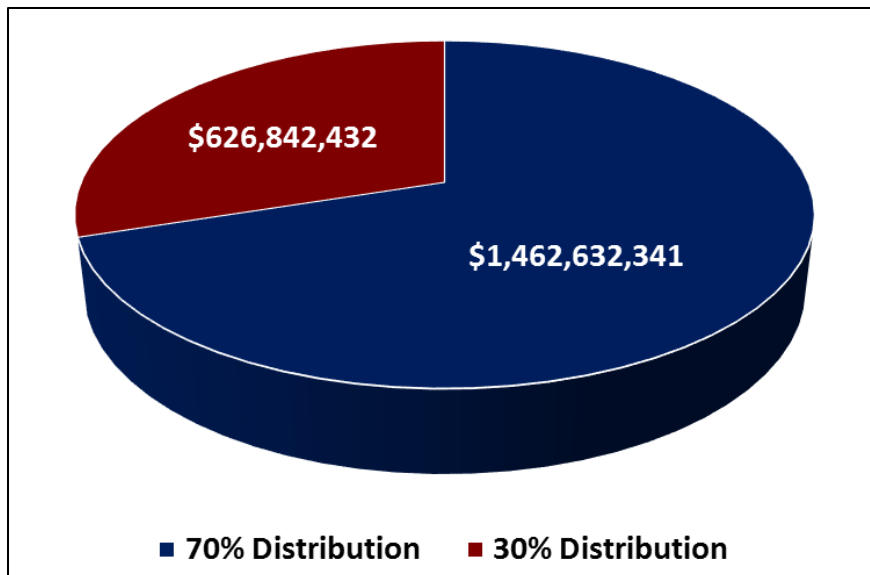


Figure 5. NVTA FY2018-2023 Estimated Revenue Distribution



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