

Presentation to the Commonwealth Transportation Board



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Presentation Overview



- Dulles Corridor Metrorail Project
 - History
 - Regional Growth
 - Managing Growth through Transit
- Project Update



Project Description

Areas to Receive Metrorail Service

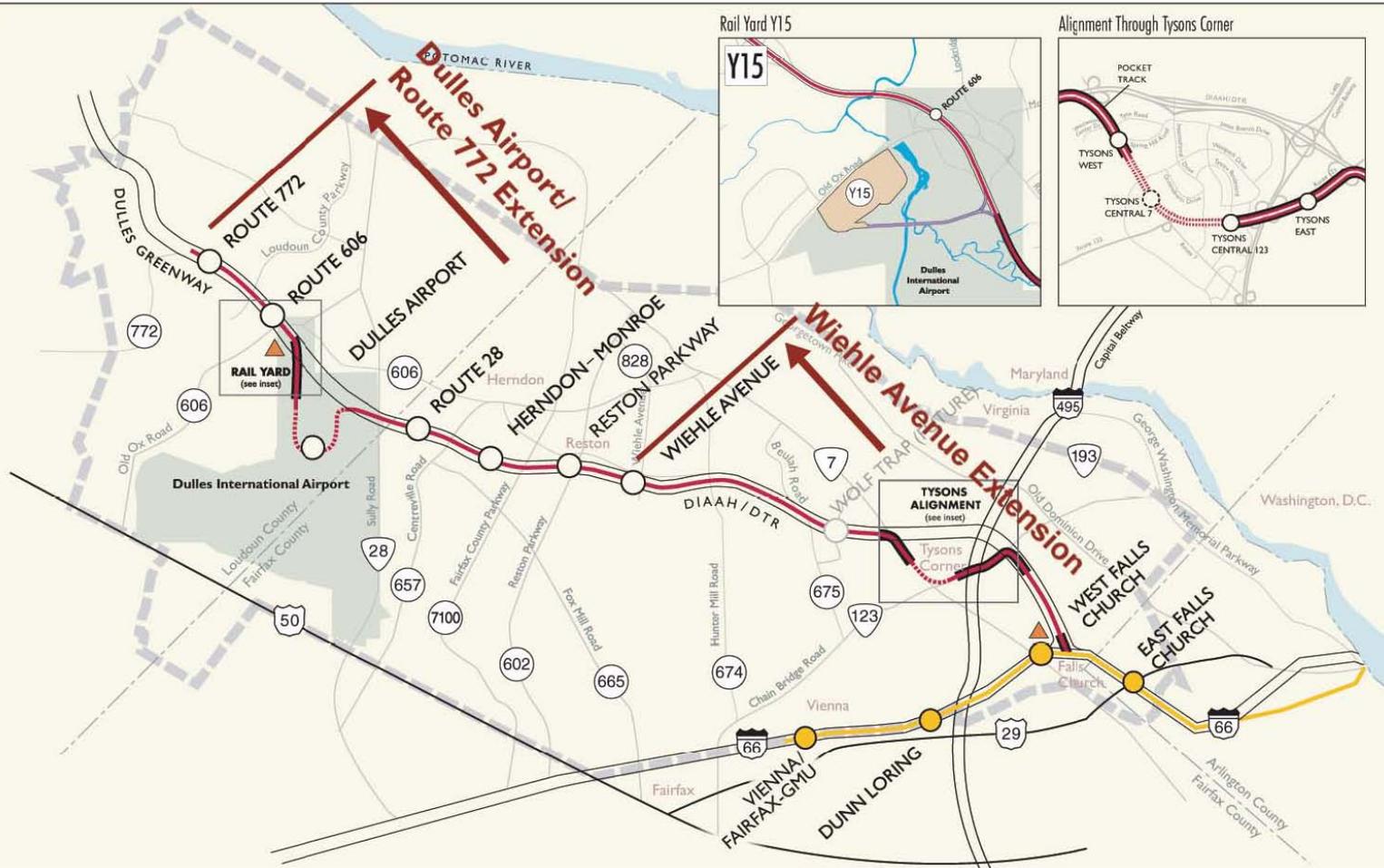


- 23-mile Metrorail extension out of the Orange Line between East and West Falls Church with 11 stops in Tysons Corner, Reston, Herndon, Dulles International Airport and Loudoun County.
- Phase 1 – serves Tysons Corner and Wiehle Ave in eastern Reston
- Phase 2 – serves Reston, Herndon, Dulles International Airport and Loudoun County

Map of Dulles Corridor Metrorail Project

Phase 1 to Tysons Corner and Wiehle Ave

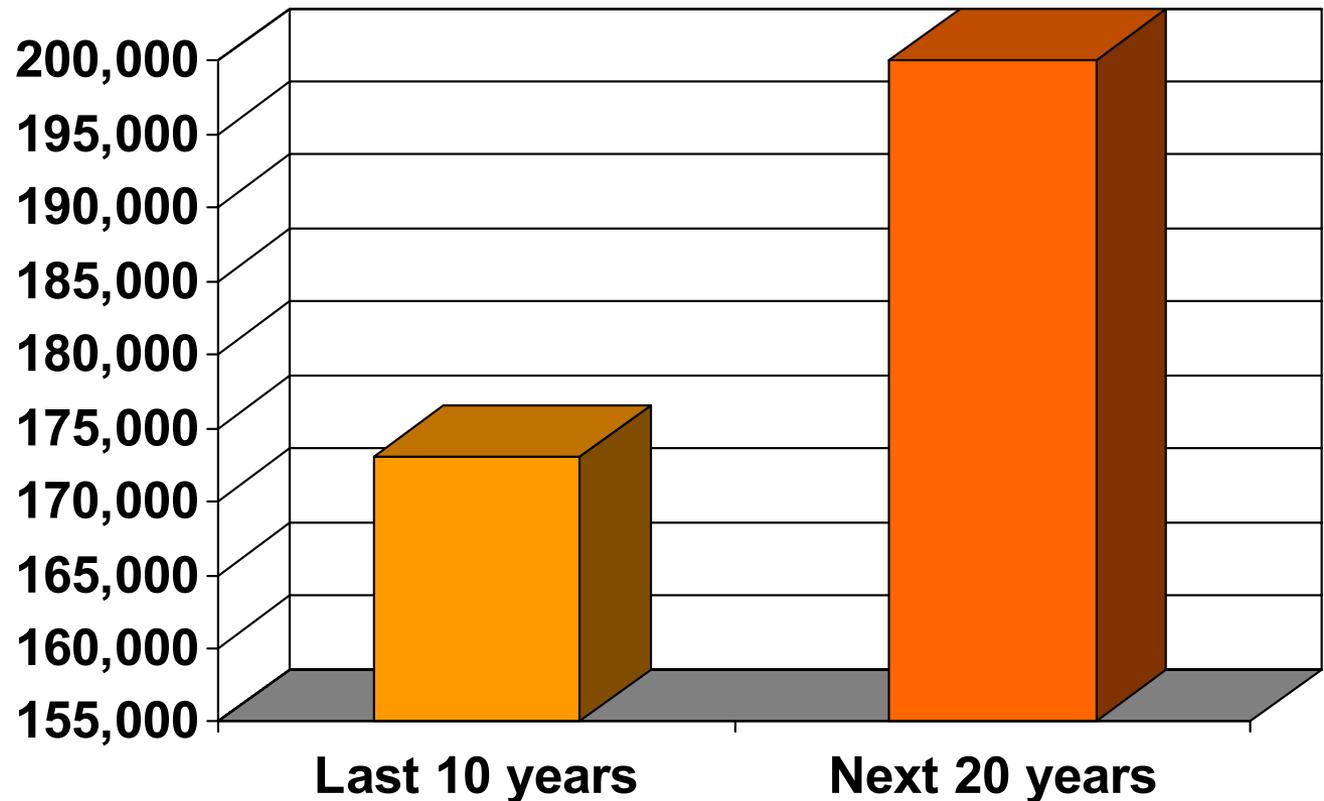
Phase 2 to Dulles International Airport and Route 772



Need For Improvements

Growth in the Dulles Corridor

**Population and jobs will increase by another
200,000 in the next 20 years**



Need For Improvements

Traffic Congestion

5 out of 8 Major Roads in Gridlock by 2010

Dulles Airport Access Road
Dulles Connector Road
Dulles Greenway
Dulles Toll Road
I-495 N
I-66
Route 28
Route 50

Meeting the Challenge

The Preferred Solution

- Provide high quality, high capacity transit improvements in the Dulles Corridor

- Benefits:
 - Serves rapidly growing population and employment centers
 - Serves future land use and development plans
 - Increases mobility and adds capacity in the corridor
 - Complements highway transportation
 - Capacity of 4 additional lanes during peak periods

Dulles Corridor Metrorail Project

Long History

- Right-of-way reserved for forty years
- Preliminary studies conducted by various agencies and stakeholders over the years
- DRPT and its partners began the federal planning process in 1994

Project Development Process

Milestones Achieved

Over 10 years of project development

- 1994-1999 Major Investment Study (MIS) and MIS Supplement
- 2000-2002 Draft Environmental Impact Statement
Locally Preferred Alternative (Metrorail to Route 772)
- 2003-2004 Supplemental Draft EIS
(Metrorail Phased Construction)
- June 2004 Preliminary Engineering (PE) begins
One of only 2 rail projects in the country (2004)
- Dec. 2004 Final EIS
- Feb. 2005 FTA “Recommended” Rating
One of only 14 projects in the country (FY 06)

History of Public Information

Over eight years of communication with the public



- Over 250 meetings with members of the public about the Dulles Corridor Metrorail Project
- During the MIS process there were 19 public information meetings held throughout the corridor
- During the EIS process there were 6 information meetings and 5 public hearings
- A toll increase, as a potential revenue source, has appeared in published reports since 1997 and has been discussed with the public at public hearings

EIS Meeting Details



Scoping Meetings

- July 25, 2000 – George C. Marshall High School, Falls Church
- July 26, 2000 – Langston Hughes Middle School, Reston
- July 27, 2000 – Ashburn Elementary School, Ashburn

Draft EIS Public Information Meetings

- January 30, 2001 – George C. Marshall High School, Falls Church
- January 31, 2001-Langston Hughes Middle School, Reston
- February, 1, 2001 – Ashburn Elementary School, Ashburn

Draft EIS Public Hearings

- July 29, 2002 – Spring Hill Elementary School, McLean
- July 30, 2002 – Langston Hughes Middle School, Reston
- July 31, 2002 – Stone Bridge High School, Ashburn

Supplemental Draft EIS Public Hearings

- December 3, 2003 – Langston Hughes Middle School, Reston
- December 11, 2003 – Farmwell station Middle School, Ashburn

Discussion of a Toll Proposal

On the record.....



Virginia Priority Transportation Fund

Transportation improvement within Virginia has been funded using state, federal, and toll revenues. In the late 1990s, the Virginia General Assembly passed the Virginia Transportation Act (VTA) which authorized the creation of a Priority Transportation Fund to assist in the construction of priority transportation projects throughout the Commonwealth.

With the passage of the VTA, the Priority Transportation Fund was created using tolling proceeds to assist in the construction of priority transportation projects. The Priority Transportation Fund also can be used to assist in the construction of toll projects. In the late 1990s, the Virginia General Assembly passed the Virginia Transportation Act (VTA) which authorized the creation of a Priority Transportation Fund to assist in the construction of priority transportation projects throughout the Commonwealth.

On May 16, 2002, the Commonwealth Transportation Board voted to support the creation of the "Six-Year Program" for transportation projects in Virginia. The "Six-Year Program" would be Commonwealth's 8% tolling program to fund the Dulles Corridor Rapid Transit Project.

Dulles Toll Road Surplus Funds

The Dulles Toll Road was constructed by the Virginia Department of Transportation (VDOT) on the behalf of Fairfax County. It opened for service in 2004. In 2004, the Dulles Toll Road was transferred to the Dulles Corridor Rapid Transit Project. The Dulles Toll Road is a public-private partnership. The Dulles Toll Road is a public-private partnership. The Dulles Toll Road is a public-private partnership. The Dulles Toll Road is a public-private partnership.

FINANCIAL ANALYSIS

Table 3.2-4 Sources Of Capital Funding - Proposed LPA Phase 1 (Million TDR Dollars)

Source	Funding Year	Funding Year
Initial Sources		
1999 State Bonds	\$760	\$100
Total Federal Loans	\$760	\$100
Other Sources		
Commonwealth Transportation Board (CTB) Approval	\$60	\$10
Virginia Transportation Act (VTA)	\$100	\$10
Dulles Toll Road Revenue	\$200	\$10
Dulles Corridor Transportation Development District	\$100	\$10
Transportation Development District	\$200	\$10
VDOT Annual Budget	\$100	\$10
Total	\$1,420	\$140

FINANCIAL ANALYSIS

CTB policy, any available revenues, one-half service and operating expenses are part must be used to finance transportation improvements within the Dulles Corridor. In September 2003, the CTB directed that a minimum of 80 percent of available revenue be dedicated to public transportation projects in the Dulles Corridor. These funds have been used to support construction of new transit facilities and operate the current Express Bus Service in the corridor.

To fund the Commonwealth's share of the Dulles Corridor Rapid Transit Project with available revenues and limited use of short-term financing, a toll increase is planned. Based on an initial analysis of current traffic and growth projections, a toll of \$0.75 at the main toll plaza and \$0.50 at each interchange ramp and plaza provides sufficient revenues to meet the Commonwealth's obligations for the White House Extension. A final decision on the toll structure would be made by the CTB after the completion of a formal traffic and revenue study and an administrative review process.

The Commonwealth is currently conducting a revenue adjustment study for the Dulles Toll Road. This study will evaluate various tolling options and will be used to assist financing supported by the Dulles Toll Road revenues. The results of the study and final recommendations are expected in late 2004. Following this, a final decision on the toll structure would be made by the CTB. Any approved toll increase would be implemented in the summer of 2005, with construction to begin building reserves for the project, perhaps as early as January 2005.

5.1.2.3 Fairfax County

Approximately 50% of the capital costs for the White House Extension, would be provided by Fairfax County using revenues from the newly formed Dulles Toll Transportation Improvement District. If necessary, General Obligation bonds.

5.1.2.4 Fairfax County

During the 2001 session, the Virginia General Assembly passed legislation that authorized the establishment of special transportation improvement districts within Fairfax County and the Town of Herndon to support construction of the Dulles Corridor Rapid Transit Project. In January 2004, a landowners' group submitted a petition to the Fairfax County Board of Supervisors to establish a Dulles Toll Transportation Improvement District in the White House Extension. The district would support Fairfax County's share of the County's capital costs for the White House Extension project to construct the toll plaza and interchanges at the White House Extension. The petition was approved by the Fairfax County Board of Supervisors in February 2004, and a commission composed of local elected officials and a member of the CTB was appointed to govern the district. A board of landowners had also been created to advise the Commission on the management of the district.

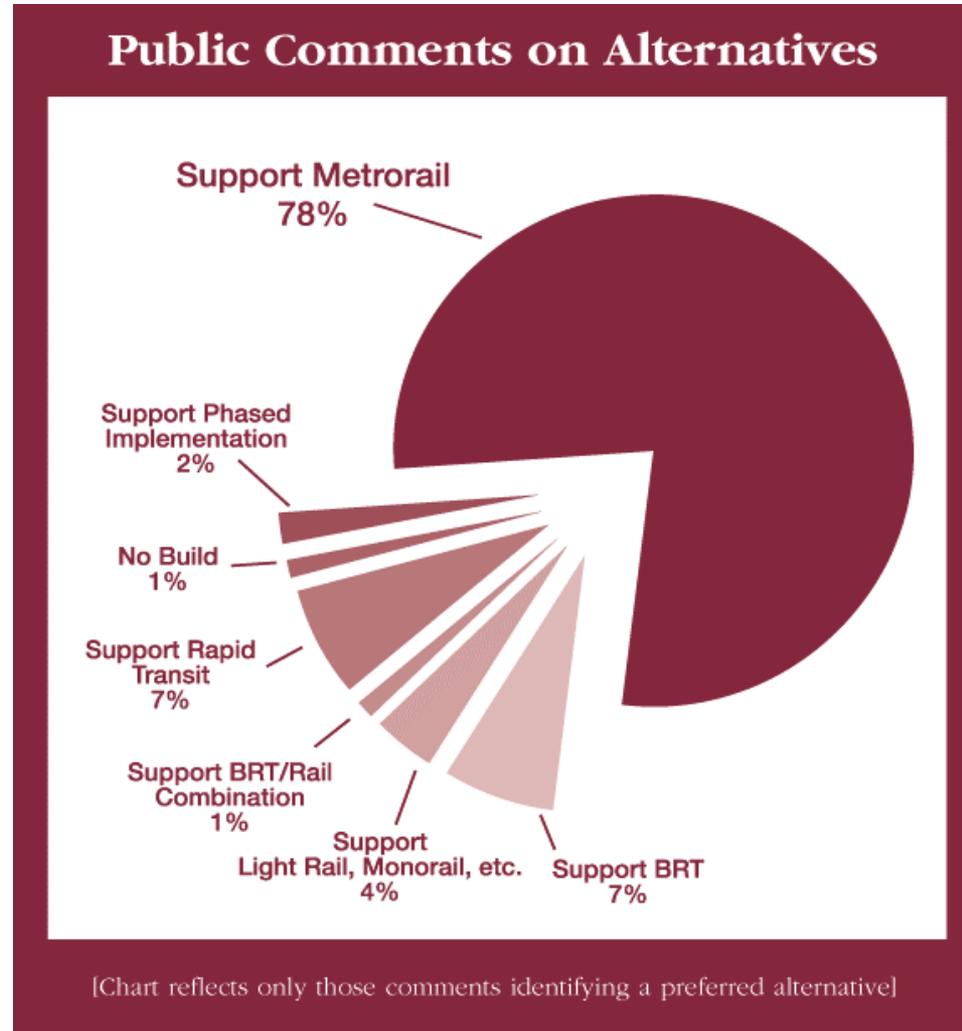
“DRPT recently conducted an analysis to evaluate the revenue potential of the Dulles Toll Road under various operating and financing scenarios. A number of options were considered, including refinancing of the existing debt, toll increases and issuance of the new revenue bonds, and variable toll rates for peak period travel...”
Draft EIS, June 2002

“To fully fund the Commonwealth's capital contribution, a toll increase on the Dulles Toll Road is proposed. Based on an initial analysis of the current traffic and growth projections, a toll of \$.75 at the main toll plaza and \$.50 at each interchange ramp toll plaza provides sufficient revenues to meet the Commonwealth's obligations for the proposed LPA Phase 1...”
Supplemental Draft EIS, October 2003

“To fund the Commonwealth's share of the Dulles Corridor Rapid Transit Project with available revenues and limited use of short-term financing, a toll increase is planned...”
Final EIS, December 2004

What We Heard from the Public

Metrorail is the best choice



Source: DRPT/Wmata based on comments received during the Draft EIS public comment period

What We Heard from the Public

Poll results from January 2005

- 70% support expansion of Metrorail through Tysons Corner to Dulles Airport.

Washington Post poll conducted by telephone Jan. 27-31, 2005 among 1,003 randomly selected adults living in the Washington region, including 110 DC residents, 519 MD residents, and 374 VA residents.

What We Heard from Local Authorities

Formal Endorsements of Metrorail

- WMATA Board
- Fairfax County Board
- Loudoun County Board
- Metropolitan Washington Airports Authority Board
- Town of Herndon Town Council

What We Heard from Federal Authorities



- ❑ Strong affirmation from EPA on selecting Metrorail as the Preferred Alternative
- ❑ A Record of Decision by FTA for the entire project is pending
- ❑ One of only two rail projects in the country approved to enter Preliminary Engineering in 2004
- ❑ One of only 14 projects in the country to receive FTA “Recommended” rating in FY 2006 New Starts Report to Congress released on February 8, 2005

Project Status

Federal Process



Alternatives Analysis includes these DRPT studies:

- Major Investment Study (1994-1997)
- MIS Supplement (1999)
- Draft Environmental Impact Statement (2000-2002)
- Supplemental Draft EIS (2003-2004)

- CTB Selected LPA on 12/19/02
- CTB Revised LPA on 3/17/04

- Phase 1 PE approved June 2004

- Final EIS completed Dec 2004
- Phase 1 PE initiated July 2004

Alternatives Analysis

Select LPA,
MPO Action, Develop Criteria,
Proj. Mgmt. Plan

FTA Evaluation for
Approval into PE

Preliminary Engineering
Complete NEPA Process
Record of Decision/FONSI
Commitment of non-federal funding
Refine PMP and Financial Plan

FTA Evaluation
for Approval into
Final Design

Final Design
Construction Plans, ROW Acquisition,
Refine PMP, Before-After Data
Collection Plan, FTA Eval for FFGA,
Begin Negotiations

Full Funding
Grant Agreement

Construction

□ FTA Action
○ Decision Point

Project Description

Engineering, Opening Dates and Cost

- Preliminary Engineering on Phase 1 is underway, scheduled for completion by the end of 2005*
- Additional engineering on Phase 2 will begin in spring 2005, scheduled for completion in spring 2006*
- Phase 1 - estimated opening date 2011, estimated cost: \$1.5B*
- Phase 2 - estimated opening date 2015, estimated cost: \$2.0B*

* Subject to federal funding and approvals

Federal, State and Local Support



- \$ Federal Transit Administration (FTA)
- Federal Aviation Administration (FAA)
- \$ Commonwealth of Virginia
 - VA Dept. of Rail & Public Transportation
 - VA Dept. of Transportation
- Washington Metropolitan Area Transit Authority (WMATA)
- \$ Fairfax County
- \$ Metropolitan Washington Airports Authority
- \$ Loudoun County
 - Town of Herndon
 - Dulles Transit Partners, LLC (PPTA partner)

\$ Funding partner

Phase I Financial Plan

*Committed vs. Needed**



Funding Partner	Committed	Needed	Total
Fairfax County	\$380M	\$0M	\$380M
State	\$52M	\$328M	\$380M
Federal	\$161M	\$600M	\$761M
TOTAL	\$616M	\$905M	\$1.521 B
Estimated Cost			\$1.521 B

○ Funding from toll increase

*Amounts based upon current financial plan and cost estimates.

Next Steps

Major Milestones Ahead

- Secure remaining State share of funding
- Complete Preliminary Engineering
- Federal approvals and funding:
 - Record of Decision
 - Reauthorization
 - Final Design/Construction
(Full Funding Grant Agreement)