

## Mission

A special revenue fund established for the purpose of enhancing the efficiency and quality of transportation for County businesses and residents.

## Thinking Efficiently

- The County pursues different ways to maximize and leverage available funding for transportation projects including participation in the Revenue Sharing process with VDOT and obtaining transportation enhancement grants.
- The County utilizes Secondary Six Year Plan (SSYP) funds and Highway Safety Improvement Program (HSIP) funds to design and construct transportation improvements
- The County submitted several applications for the new House Bill 2 (HB2) process to obtain additional State funding from VDOT for various projects.



A portion of the Poplar Road Project was funded by Impact Fees which were supplemented by State and local funding.

## Who Are We?

The Transportation Fund, established in June 1986, is a governmental special revenue fund used to account for the receipt and disbursement of the motor fuels tax, state recordation tax, and transportation bond proceeds. It is the repository for monies received from other sources for specific transportation projects.

Transportation Fund revenue pays the subsidy for Fredericksburg Regional Transit (FRED), Virginia Railway Express (VRE), Potomac Rappahannock Regional Transit (PRTC), and the Stafford Regional Airport Authority.

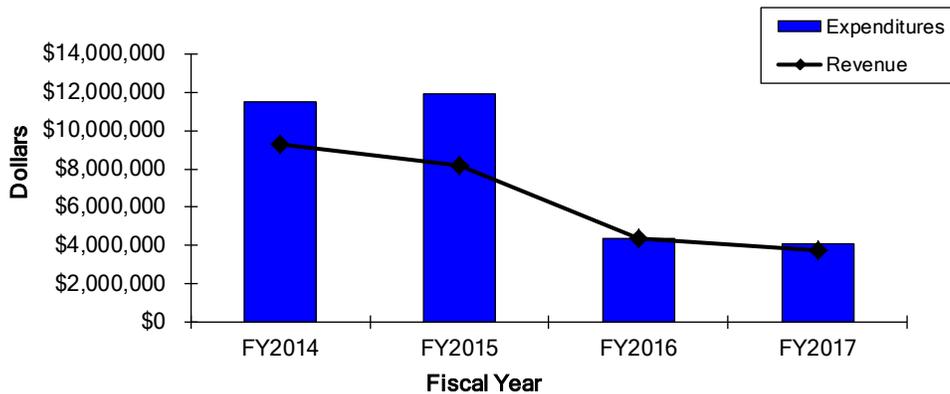
The Transportation Fund supports a variety of Transportation projects in the County.



The Mountain View Road Phase II project was completed in FY2016 and provides road improvements that improve safety along the improved stretch of roadway.

## Budget Summary

	FY2014 Actual	FY2015 Actual	FY2016 Adopted Budget	FY2017 Adopted Budget	FY2017 Change '16 to '17	
<b>Costs</b>						
Operating	\$3,216,818	\$4,798,491	\$3,929,247	\$3,324,708	(\$604,539)	-15.39%
Capital	8,266,994	7,110,624	423,679	761,626	337,947	79.76%
<b>Total</b>	<b>11,483,812</b>	<b>11,909,115</b>	<b>4,352,926</b>	<b>4,086,334</b>	<b>(266,592)</b>	<b>-6.12%</b>
Revenue	9,284,976	8,204,593	4,352,926	3,752,838	(600,088)	-13.79%
<b>Difference</b>	<b>\$2,198,836</b>	<b>\$3,704,522</b>	<b>\$0</b>	<b>(\$333,496)</b>	<b>(\$333,496)</b>	<b>-100.00%</b>



## Goals/Objectives

- Continued implementation of 2008 road bond referendum projects
- Coordinate mass transit with Fredericksburg Regional Transit (FRED) and Virginia Railway Express (VRE) ([Service Levels 1 & 2](#))
- Utilize Enhancement Grants to design and construct the Belmont-Ferry Farm Trail and the Mine Road sidewalk ([Service Level 4](#)).
- Utilize Warrenton Road Service District Funds to design and construct the Route 17 Bike Lane
- Utilize Secondary Six Year Plan (SSYP) Funds to complete the design of the Poplar Road and Mountain View Intersection Improvements.
- Continue the design and begin construction of Rt 1 & Rt 630 Intersection Improvements, Garrisonville Road Public-Private Transportation Act (PPTA) Improvements, and Berea Church Road Safety Improvements. ([Service Level 3](#))

## Service Levels

	FY2015 Actual	FY2016 Budget	FY2017 Plan
1. VRE system average daily ridership	19,200	19,300	19,400
2. Miles of Fred Bus Stops	72	72	72
3. Amount of State Revenue Sharing Allocated towards Transportation Projects	10,0000	8,643,386	3,814,863
4. Amount of Enhancement Grants Spent	1,000,000	325,000	2,400,000

## Total Budget

**\$4,086,334**

## Notable Changes

- Significant reductions in the amount of motor fuels tax revenue collected will impact transportation projects

## Accomplishments

- Completed the construction of Mountain View Road, Phases I and II, Poplar Road Phases I and II, Centerport Parkway, and Truslow Road
- Began construction of the Brooke Road safety improvement project and the Route 1/Route 610 Right Turn Lane Project
- Continued design of the Rt. 1/Rt. 630 Intersection Improvements, Mountain View Road and Poplar Road Intersection Improvements, and Enon Road Improvements,
- Continued Pedestrian Improvements with the design of the Route 17 Bike Lane, the Belmont-Ferry Farm Trail and the Mine Road Sidewalk

## Did You Know?

- In FY16 Public Works in partnership with Economic Development will successfully complete the permitting and construction of 39 Wayfinding Signs across Stafford County?

## Missions

### • Fredericksburg Regional Transit

Provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region

### • Stafford Regional Airport

Provides safe airport and aircraft operations, unparalleled customer service, and modern aviation facilities in a fiscally prudent manner

### • Virginia Railway Express

The Virginia Railway Express, a joint project of the Northern Virginia Transportation Commission and the Potomac Rappahannock Transportation Commission will provide safe, cost effective, accessible, reliable, convenient, and comfortable commuter-oriented rail passenger service. VRE will contribute to the economic development of its member jurisdictions as an integral part of a balanced, intermodal regional transportation system



Stafford Regional Airport's 10,000 square foot terminal a business center and conference rooms.

## Who Are We?

### Fredericksburg Regional Transit

- Fredericksburg Regional Transit (FRED) operates year-round Monday through Friday and offers special, limited late night service Thursday and Friday and all day Saturday and Sunday during the University of Mary Washington school year.

### Stafford Regional Airport

- Located on 552 acres of land
- The airport has one 5,000 ft paved runway with a full parallel taxiway which is fully lighted
- Centrally located in Stafford County with easy access to I-95
- 3.2 miles outside of the DC Special Flight Rule Area (SFRA)
- Maintains 60 aircraft tie-down positions, 36 T hangars and 4 jet pods
- Operational year round, 24 hours daily

### Virginia Railway Express

- VRE provides commuter rail service from the Northern Virginia suburbs to Alexandria, Crystal City and downtown Washington, D.C., along the I-66 and I-95 corridors.
- VRE operates 30 trains from 18 stations and carry, on average, 20,000 passengers daily.
- VRE is overseen by an Operations Board, consisting of members from each of the jurisdictions that supports VRE
- The board meets the third Friday of every month.

# Transportation

Stafford County FY17 Adopted Budget

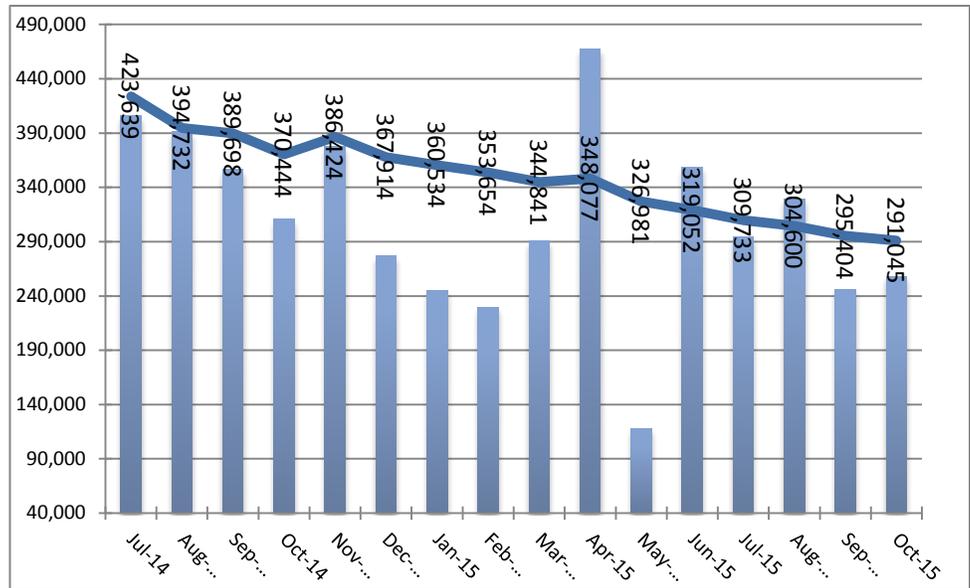
	FY2015 Actual	FY2016 Adopted	Adopted Budget	FY2017	
				Changes '16 to '17	
<b>Revenues</b>					
Gasoline Sales Tax	\$3,828,615	\$3,554,926	\$2,954,838	(600,088)	-16.88%
State Recordation	836,333	693,000	693,000	0	0.00%
Interest Revenue	5,902	5,000	5,000	0	0.00%
Federal Revenue	1,075,667	0	0	0	0.00%
State Revenue	2,386,761	0	0	0	0.00%
Bond Proceeds	0	0	0	0	0.00%
Impact Fees	0	100,000	100,000	0	0.00%
Transfers from other funds		0	0	0	0.00%
Miscellaneous	71,315	0	0	0	0.00%
<b>Total</b>	<b>\$8,204,593</b>	<b>\$4,352,926</b>	<b>\$3,752,838</b>	<b>(\$600,088)</b>	<b>-13.79%</b>
<b>Expenditures</b>					
VRE Subsidy	\$2,689,391	\$2,855,607	\$2,647,222	(208,385)	-7.30%
PRTC Subsidy	89,300	73,400	80,700	7,300	9.95%
Financial Management	13,844	17,410	15,000	(2,410)	-13.84%
Transportation Fee Analysis	0	0	0	0	0.00%
FRED Bus Service	457,299	473,961	471,072	(2,889)	-0.61%
Airport Subsidy	85,714	85,714	85,714	0	0.00%
Gateway	95,799	100,000	100,000	0	0.00%
Road Improvements	8,140,006	423,679	0	(423,679)	-100.00%
Land Acquisition		0	0	0	0.00%
Street Signs	28,401	50,000	25,000	(25,000)	-50.00%
Social Services	24,917	40,000	40,000	0	0.00%
Bike Trails	0	0	0	0	0.00%
misc	46,912	0	0	0	0.00%
Debt Service	237,532	233,155	621,626	388,471	166.61%
<b>Total</b>	<b>\$11,909,115</b>	<b>\$4,352,926</b>	<b>\$4,086,334</b>	<b>(\$266,592)</b>	<b>-6.1%</b>

## FUND BALANCE

	FY2015 Actual	FY2016 Adopted	Adopted Budget	FY2017	
				Changes '16 to '17	
Fund Balance, Beginning of Year	\$12,364,579	\$8,660,057	\$8,660,057	\$0	0%
Revenues	8,204,593	4,352,926	3,752,838	(600,088)	-14%
Expenditures	(11,909,115)	(4,352,926)	(4,086,334)	(266,592)	6%
Fund Balance, End of Year	\$8,660,057	\$8,660,057	\$8,326,561	(\$333,496)	-4%

Until January 1, 2010, the fuel tax collection was based on 2% of the retail fuel price. After January 1, 2010, the calculation changed to 2.1% of the wholesale price of fuel.

The first graph shows the monthly fuel tax collection, for FY2015 and FY2016 (through October) and the twelve month rolling average. Fuel tax revenue fluctuation is dependent on the price and consumption level of fuel, as well as the timeliness of dealer payments.



The second graph illustrates historical and projected future fuel tax collections.

