

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 Transportation Alternative Program (TAP) Grants to obtain additional State funding for several sidewalk projects.
- The County has been awarded State Smart Scale funding for several road and intersection projects to supplement local funds.



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.

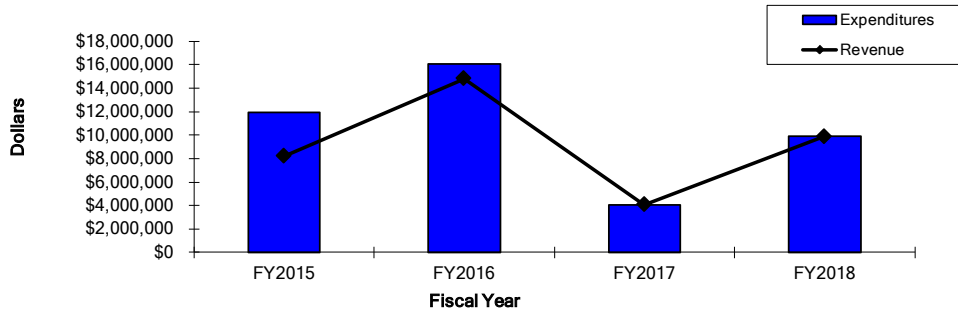
The Transportation Fund supports a variety of Transportation projects in the County.



A second right turn lane was added to Southbound Route 1 at the intersection with Garrisonville Road in FY2017 to increase travel capacity at the intersection and reduce wait times.

Budget Summary

	FY2015 Actual	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Change '17 to '18	
Costs						
Operating	\$3,626,398	\$3,940,794	\$3,986,334	\$3,703,266	(\$283,068)	-7.10%
Capital	8,282,717	12,115,136	100,000	6,183,000	6,083,000	100.00%
Total	\$11,909,115	\$16,055,930	\$4,086,334	\$9,886,266	\$5,799,932	141.93%
Revenue	8,204,593	14,802,330	4,086,334	9,107,378	5,021,044	122.87%
Prior Year Funding	0	0	0	778,888	778,888	100.00%
Difference	\$3,704,522	\$1,253,600	\$0	\$0	\$0	0.00%



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 construction of the Poplar Road and Mountain View Road 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

	FY2016 Actual	FY2017 Budget	FY2018 Plan
1. VRE system average daily ridership	17,767	19,100	18,000
2. Miles of Fred Bus Stops	72	72	72
3. Amount of State Revenue Sharing Allocated towards Transportation Projects	8,964,386	3,714,863	-
4. Amount of Enhancement Grants Spent	415,938	189,524	2,113,842

Total Budget

\$9,886,266

Notable Changes

Operating

- Increase to FRED subsidy
- Decrease to VRE subsidy
- Increase to PRTC subsidy
- Decrease in debt service

Capital

- Increase associated with the following projects: Route 630 & Route 1 Intersection Improvements, Mine Road Sidewalk and Belmont Ferry Farm Trail 4 & 6.

Accomplishments

- Completed right-of-way acquisition and began utility relocation for the Garrisonville Road Widening
- Finished construction of the Route 1/Route 610 Right Turn Lane Project and began utility relocation for the Brooke Road safety improvement project
- Continued design of the Route 1/Route 630 Intersection 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 FY17 Public Works in partnership with Economic Development awarded a contract for fabrication and installation on the next phase of 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 and 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)

- 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 FY18 Adopted Budget

	FY2016 Actual	FY2017 Adopted	Adopted Budget	FY2018 Changes '17 to '18	
Revenues					
Gasoline Sales Tax	\$2,961,265	\$2,954,838	\$3,217,641	\$262,803	8.89%
State Recordation	845,464	693,000	840,000	147,000	21.21%
Interest Revenue	5,000	5,000	5,000	0	0.00%
Federal Revenue	1,535,723	0	1,666,400	1,666,400	100.00%
State Revenue	3,840,918	0	3,053,337	3,053,337	100.00%
Bond Proceeds	4,820,350	0	0	0	0.00%
Impact Fees	0	100,000	325,000	225,000	225.00%
Miscellaneous	793,610	0	0	0	0.00%
Total	\$14,802,330	\$3,752,838	\$9,107,378	\$5,354,540	142.68%
Expenditures					
VRE Subsidy	\$2,855,607	\$2,647,222	\$2,647,912	\$690	0.03%
PRTC Subsidy	73,400	80,700	98,100	17,400	21.56%
Financial Management	13,335	15,000	16,000	1,000	6.67%
FRED Bus Service	473,961	471,072	485,204	14,132	3.00%
Airport Subsidy	85,714	85,714	85,714	0	0.00%
Gateway	100,000	100,000	100,000	0	0.00%
Road Improvements	12,015,136	0	5,779,602	5,779,602	100.00%
Street Signs	26,805	25,000	25,000	0	0.00%
Social Services	27,186	40,000	40,000	0	0.00%
Debt Service	384,786	621,626	608,734	(12,892)	-2.07%
Total	\$16,055,930	\$4,086,334	\$9,886,266	\$5,799,932	141.93%

Fund Balance

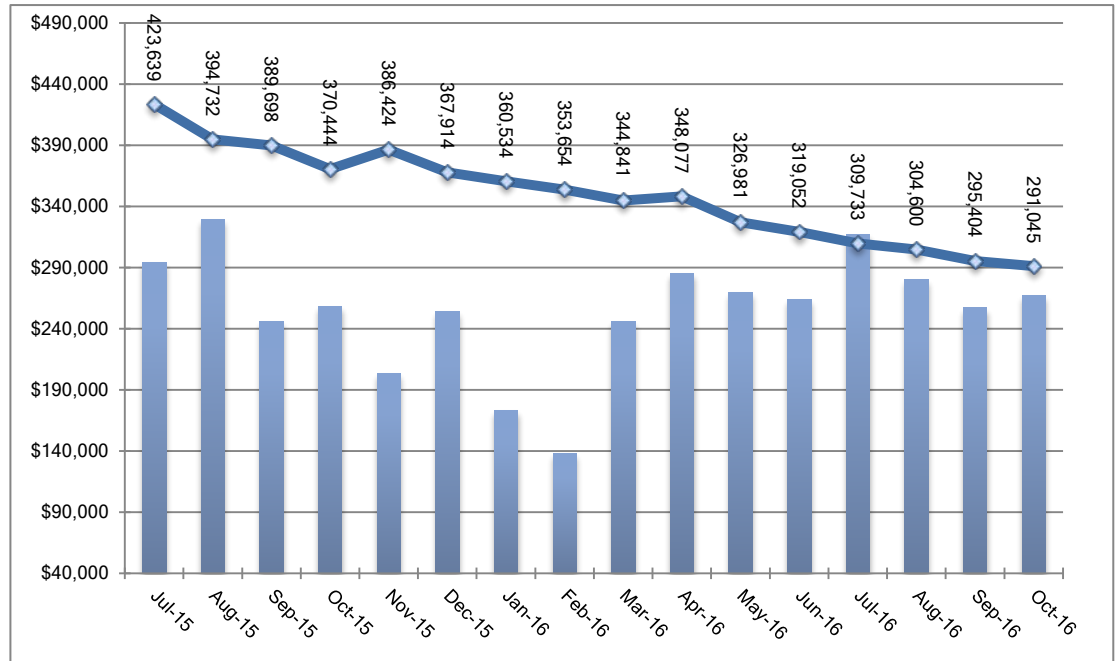
Historically the fuel prices have been high enough to support capital projects to maintain fund balance usage below 10%. In order to finish projects it has been necessary to use fund balance to complete these projects and go above 10% usage.

	FY2016 Actual	FY2017 Adopted	Adopted Budget	FY2018 Changes '17 to '18	
Fund Balance, Beginning of Year	\$8,660,056	\$7,406,456	\$7,072,960	(\$333,496)	-5%
Revenues	14,802,330	3,752,838	9,107,378	5,354,540	143%
Expenditures	(16,055,930)	(4,086,334)	(9,886,266)	5,799,932	-142%
Fund Balance, End of Year	\$7,406,456	\$7,072,960	\$6,294,072	(\$778,888)	-11%

PRTC Net Fuel Tax Collection

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 FY2016 and FY2017 (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.

