

**Technical Committee Item 4***District of Columbia**Bowie**College Park**Frederick County**Gaithersburg**Greenbelt**Montgomery County**Prince George's County**Rockville**Takoma Park**Alexandria**Arlington County**Fairfax**Fairfax County**Falls Church**Loudoun County**Manassas**Prince William County***M E M O R A N D U M**

January 30, 2004

TO: Technical Committee**FROM:** Gerald K. Miller
Chief, Program Coordination**SUBJECT:** Draft Initial Version of Brochure of Near Term Regional
Transportation Funding Needs

Attached is a draft of the initial version of the brochure on near term regional transportation funding needs prepared by Cambridge Systematics, Inc. (CSI). A draft format of the cover and regional summary pages is followed by the drafts of the text and tables that will be presented as graphs in the brochure for WMATA, the District of Columbia, Suburban Maryland, and Northern Virginia.

A full color version of the draft brochure will be e-mailed to the Technical Committee and Program Committee before the February 6 meetings. The Program Committee is scheduled to review and finalize this brochure at its February 6 meeting.

DRAFT

**TIME
TO
ACT**

**THE NATIONAL
CAPITAL REGION'S
SIX-YEAR TRANSPORTATION
CAPITAL FUNDING NEEDS**

TIME TO ACT—The National Capital Region’s Six-Year Transportation Capital Funding Needs

Very serious funding shortfalls are critically threatening the National Capital Region’s stature as a premier place to live, work, and conduct business. Because of the critical importance of transportation and transportation-related investment, the Transportation Planning Board of the Washington Metropolitan Region has quantified the impact and extent of these capital funding shortfalls. By joining forces and identifying transportation needs and revenues, the region has developed a comprehensive summary of the funding

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shortfall that requires enhanced funding at all levels: regional, local, state, and federal.

The timing of this effort is especially important because reauthorization of the successor to the current TEA 21 six-year federal leg-

islation for highway and transit investments is expected soon. Proposed funding levels for the six year national program for highways and transit range from \$247 billion to \$375 billion. It is absolutely critical to the region to achieve the highest level of federal funding, targeted to the actual categories of needs. However, that highest level of federal funding will only address about one third of the shortfall. Actions are needed at all levels.

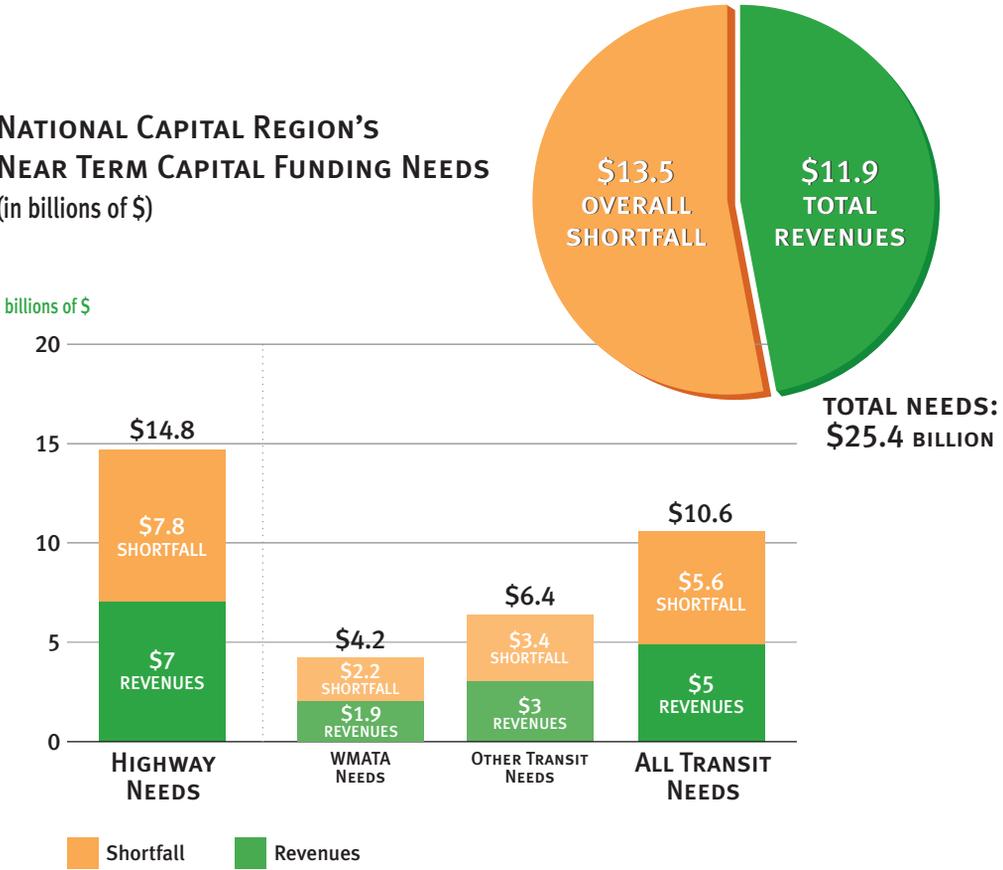
Needs focus on 1) maintaining the safety, condition, and efficiency of the existing transportation infrastructure; and 2) implementing the capital enhancements and service improvements that are critical and necessary to serve existing travel demand and projected short term growth. The needs are not wish lists – they are vital to preserving existing systems and to providing sufficient transportation capacity to meet the growing demands placed on the region.



Unfunded capital needs, on average for the six year period, constitute 53 percent of total needs. The current estimate of reasonably available revenues for transportation capital investments in the region for the next six years totals about \$12 billion, but needs are over \$25 billion. Over the next six years, the region faces a \$13 billion funding shortfall.

Unfunded capital needs are 53 percent of total needs.

**NATIONAL CAPITAL REGION'S
NEAR TERM CAPITAL FUNDING NEEDS**
(in billions of \$)



A TIME TO ACT – The National Capital Region’s Six-Year Transportation Capital Funding Needs

Please find below **DRAFT** versions of the brochure text as well as tables that will be presented as graphs in the brochure.

These will follow the format of the cover, regional summary page that has been presented for review. A full color version of the draft brochure will be e-mailed to the Technical Committee and Program Committee before the February 6 meetings.

WMATA Text for Brochure

WMATA is “on the precipice of a crisis.” The region urgently needs an adequate level of capital funding in order for Metro to maintain its existing system in a state of good repair, to maximize the capacity of the existing system, and to assure an adequate level of system security. WMATA is a true national asset, with federal employees representing 47 percent of its peak hour riders. Yet this most important national asset is deteriorating rapidly due to neglect. In order to maintain a state of good repair, WMATA’s infrastructure needs immediate attention.

Because of a shortage of needed Metrorail cars, Metro now uses only 58 percent of its potential rail capacity at peak period, resulting in overcrowding, which is getting much worse as ridership grows every year. Passengers who leave the Metrorail system add to the region’s already terrible highway congestion and add to the region’s already unacceptable pollution burden.

The region’s critical unfunded WMATA needs are shown on a year by year basis, and include very substantial needs for 2005, which is next year. The “Metro Matters” immediate needs and other six year needs for achieving a state of good repair include rolling stock replacement and rehabilitation, passenger facilities rehabilitation and enhancement, mechanical systems rehabilitation, safety and security improvements, maintenance facilities renovation and upgrades, and systems upgrades and rehabilitation for electrical systems, track and structures, and information technology.

To maximize capacity, the “Metro Matters” immediate needs include 185 buses and associated maintenance and support facilities, and 120 railcars for immediate capacity enhancements. The program needs for the remainder of the six years include 275 more buses, 180 additional railcars, and associated maintenance and support facilities, pedestrian connections (Farragut North to Farragut West, and Metro Center to Gallery Place-Chinatown), and customer facilities.

Washington Metropolitan Area Transit Authority (WMATA) Year by Year Capital Funding Needs (millions of \$)

							TOTAL
	2005	2006	2007	2008	2009	2010	2005-2010
Total Needs	\$849	\$577	\$785	\$609	\$639	\$715	\$4,174
Total Funding Available	\$291	\$332	\$339	\$325	\$325	\$325	\$1,937
Total Shortfall	\$559	\$244	\$446	\$284	\$314	\$390	\$2,237
<i>Metro Matters Shortfall</i>	\$542	\$223	\$248	\$165	\$167	\$140	\$1,484
<i>Other Shortfall</i>	\$17	\$22	\$198	\$119	\$147	\$250	\$753

DC Text for Brochure

The District's short term capital needs are based on what is actually needed to keep its transportation systems safe and functional. Within the District's long range financing forecast, there is a substantial short-term cash-flow imbalance over the next six years. Projects in the long range financing forecast which are needed right now must be deferred, sometimes for up to 25 years. Additionally, there are substantial fundamental transportation needs for roads and transit that do not even appear in the long range forecast of expenditures because existing funding sources do not permit their inclusion. The lack of available funding does not mean that these needs will disappear or wait. The District's unfunded transportation needs for public safety and mobility total almost \$4 billion over the next six years.

Transit renewal programs, new transit services, and bridge and roadway preservation and capacity improvements are necessary to protect public safety, to relieve transit overcrowding and roadway congestion, and to protect the economy of the District and the region.

The District's unfunded transportation capital needs over the next six years include:

- A substantial short term cash flow shortfall of about \$500 million for projects that are needed within the next six years but cannot receive funding until the 2020-2030 period.
- Deferred bridge and roadway needs that could not be included in the plan, totaling \$1.8 billion and including emergency bridge repairs, other deferred maintenance, an Integrated Transportation Management System to monitor, manage & coordinate regionally significant transportation elements for National Security, safety Improvements to Pedestrian Crossings such as at Kenilworth Avenue (as part of the \$63 million AWI initiative), and a K Street Busway to ease the congestion caused by the closing of Pennsylvania Avenues & E Street.
- The District's share of the Metro Matters and other WMATA needs.
- Transit projects that are not included in WMATA's short-term Metro Matters and other needs totaling approximately \$760 million, including the light-rail starter line in Anacostia, a walkway between Farragut North and Farragut West Metrorail stations to ease overcrowding at Metro Center, and a circulator transit service to ease downtown congestion.

District of Columbia Near Term Capital Funding Needs (millions of \$)

	TOTAL 2005-2010
HIGHWAYS	
<i>Needs</i>	\$3,291
<i>Revenues</i>	\$977
HIGHWAY SHORTFALL	\$2,314
TRANSIT	
WMATA	
<i>Needs</i>	\$1,536
<i>Revenues</i>	\$715
<i>Other Transit Expansion</i>	
<i>Needs</i>	\$762
<i>Revenues</i>	\$0
TRANSIT SHORTFALL	\$1,584
WMATA Metro Matters	\$544
WMATA Other	\$278
Other Transit Expansion	\$762
SUMMARY	
<i>Highway Unfunded Capital Needs</i>	\$2,314
<i>Transit Unfunded Capital Needs</i>	\$1,584
TOTAL SHORTFALL	\$3,898

Suburban Maryland Text for Brochure

Maryland's Transportation Task Force has determined unfunded statewide transportation needs over the next six years. The Task Force identified a total of \$10.5 billion in unmet needs throughout the state. The table shows the unfunded portion of these needs that is within the National Capital region. These critical needs can not be addressed without an increase in state and federal revenues and a commitment of additional resources.

The unfunded regional capital needs include the rehabilitation of the WMATA system, along with new rail cars and bus expansion as part of the Metro Matters; completion of the Intercounty Connector, improvements to arterials throughout the region, and improvements to the Capital Beltway. Needs for projects that will address safety, congestion relief and economic development have also been identified. In addition, there are major unfunded transit expansion projects - the BiCounty Transitway and the Corridor Cities Transitway.

As part of the Transportation Task Force outreach effort, local elected officials and citizens provided compelling testimony that additional funding resources must be found immediately in order to address critical transportation needs.

Suburban Maryland Near Term Capital Funding Needs (millions of \$)

	TOTAL 2005-2010
HIGHWAYS	
<i>Needs</i>	\$6,168
<i>Revenues</i>	\$2,070
HIGHWAY SHORTFALL	\$4,098
TRANSIT	
WMATA	
<i>Needs</i>	\$1,525
<i>Revenues</i>	\$712
<i>Other Transit Expansion</i>	
<i>Needs</i>	\$1,292
<i>Revenues</i>	\$914
TRANSIT SHORTFALL	\$1,189
WMATA Metro Matters	\$535
WMATA Other	\$277
Other Transit Expansion	\$377
SUMMARY	
<i>Highway Unfunded Capital Needs</i>	\$4,098
<i>Transit Unfunded Capital Needs</i>	\$1,189
TOTAL SHORTFALL	\$5,287

Northern Virginia Text for Brochure

Northern Virginia has a wide range of critical transit and highway improvements that could and should be completed by 2010 (the next six years), if additional funding were available. It is not just Interstates, Metrorail, VRE, and other major roadways that are in need of money but also local roads and local public transportation as well. More money is needed not just to build more lanes and add transit routes but also to maintain existing facilities and services, and to improve traffic flow and transit services on existing facilities.

Within the highway program, the scope of immediately needed improvements that would be delayed beyond 2010 without additional funding would include adding lanes on Interstates (such as a fourth lane on I-95); repaving and reconstructing local streets (such as Cottage Rd.); building new grade separated interchanges (e.g., the Fairfax County Parkway and the Fair Lakes Parkway); reconstructing intersections (Rte. 602 and Sunrise Valley Rd.); implementing needed grade separations for railroad crossings (e.g., Nokesville & Wellington Rds.); bridge replacement (e.g., US 50 and Rte. 27); traffic calming projects (e.g. Rte. 193); bike trails (e.g. Accotik Gateway Connector Trail); commuter park-and-ride lots (e.g. Purcellville); and highway signalization and signal coordination projects.

Transit needs include new rail service in the Dulles Corridor; service expansion and rolling stock procurements for VRE and for the local transit services to meet the growing ridership; and the critical WMATA Metro Matters and other needs to assure that the existing system is in good repair and to maximize the capacity of the existing system.

Northern Virginia Near Term Capital Funding Needs (millions of \$)

	TOTAL 2005-2010
HIGHWAYS	
<i>Needs (State + Local)</i>	\$5,315
<i>Anticipated Revenues</i>	\$3,904
SHORTFALL	\$1,411
TRANSIT	
<i>WMATA</i>	
<i>Needs</i>	\$1,113
<i>Revenues</i>	\$511
<i>Other Transit Expansion¹</i>	\$4,351
<i>Northern Virginia Transit</i>	\$967
<i>Dulles Corridor Rapid Transit Project Phase 1</i>	\$1,492
<i>Dulles Corridor Rapid Transit Project Phase 2</i>	\$1,892
<i>Anticipated Revenues³</i>	\$2,099
<i>Northern Virginia Transit</i>	\$407
<i>Dulles Corridor Rapid Transit Project Phase 1</i>	\$746
<i>Dulles Corridor Rapid Transit Project Phase 2</i>	\$946
TRANSIT SHORTFALL⁴	\$2,855
<i>WMATA Metro Matters</i>	\$404
<i>WMATA Other</i>	\$198
<i>Northern Virginia Transit</i>	\$560
<i>Dulles Corridor Rapid Transit Project Phase 1</i>	\$746
<i>Dulles Corridor Rapid Transit Project Phase 2</i>	\$946
SUMMARY	
<i>Total Highway Unfunded Capital Needs</i>	\$1,411
<i>Total Transit Unfunded Capital Needs</i>	\$2,855
TOTAL TRANSPORTATION FUNDING SHORTFALL	\$4,266