

## Mission

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



The Courthouse Streetscape Project was implemented through a Federal Transportation Enhancement Grant which was supplemented by limited funding from the County's Transportation Fund.

## 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.

## 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.

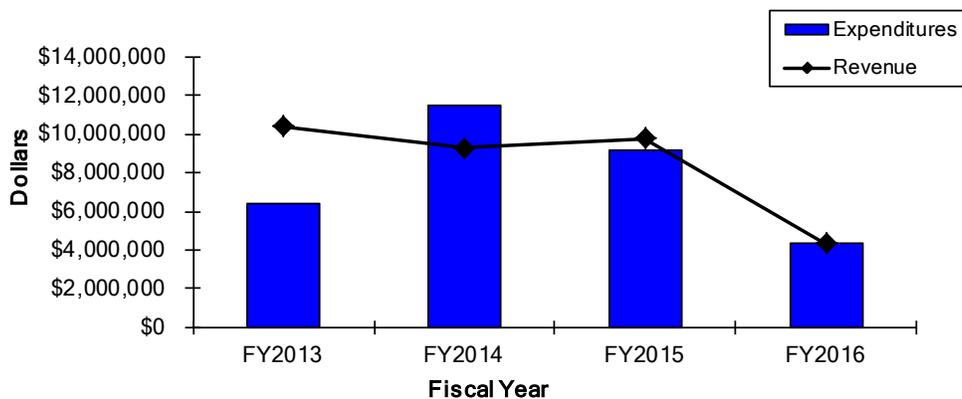


Mountain View Road project, a diversion road was constructed which will allow work to proceed on the final road alignment while reducing impact to traffic in the area.

## Budget Summary

	FY2013 Actual	FY2014 Actual	FY2015 Adopted Budget	FY2016 Adopted Budget	FY2016 Change '15 to '16	
<b>Costs</b>						
Operating	\$3,537,417	\$3,216,818	\$3,389,114	\$3,929,247	\$540,133	0.00%
Capital	2,841,877	8,266,994	5,831,779	423,679	(5,408,100)	-92.73%
<b>Total</b>	6,379,294	11,483,812	9,220,893	4,352,926	(4,867,967)	-52.79%
Revenue	10,406,691	9,284,976	9,756,973	4,352,926	(5,404,047)	-55.39%
<b>Difference</b>	<b>(\$4,027,397)</b>	<b>\$2,198,836</b>	<b>\$536,080</b>	<b>\$0</b>	<b>(\$536,080)</b>	<b>0.00%</b>

Funded Positions						
Full-Time Positions	0	0	0	0	0	0.00%



## Goals/Objectives

- Implement 2008 road bond referendum projects including Mt. View Road, Poplar Road and Brooke Road
- Provide public transit service in the County with FREDericksburg Regional Transit (FRED)
- Provide commuter rail service in the County with Virginia Railway Express (VRE)
- Complete selected road pedestrian improvements within the County including the Courthouse Streetscape Project, the Belmont-Ferry Farm Trail, and sidewalks on Juggins Road.

## Service Levels

	FY2014 Actual	FY2015 Budget	FY2016 Plan
VRE system average daily ridership	18,119	19,200	19,300
County subsidy for VRE	\$2,529,281	\$2,689,391	\$2,855,607

## Total Budget

**\$4,352,926**

## Notable Changes

- Increase in VRE subsidy due to increased ridership share
- Road projects and applicable revenue sources will be budgeted and appropriated with project approval.

## Accomplishments

- Completed the Courthouse Streetscape Phase IA Project
- Completed sidewalk improvements on South Gateway Drive
- Continued construction of Mt. View Road
- Began construction of projects on Mt. View Road, Poplar Road and Centreport Parkway
- Continued design and/or right-of-way approval process on other transportation projects

## Did You Know?

- In FY16, at least ten County transportation improvement projects will be under construction

## 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 new 10,000 square foot terminal opened in 2014 and offers lounges for customers and pilots, 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 FY16 Adopted Budget

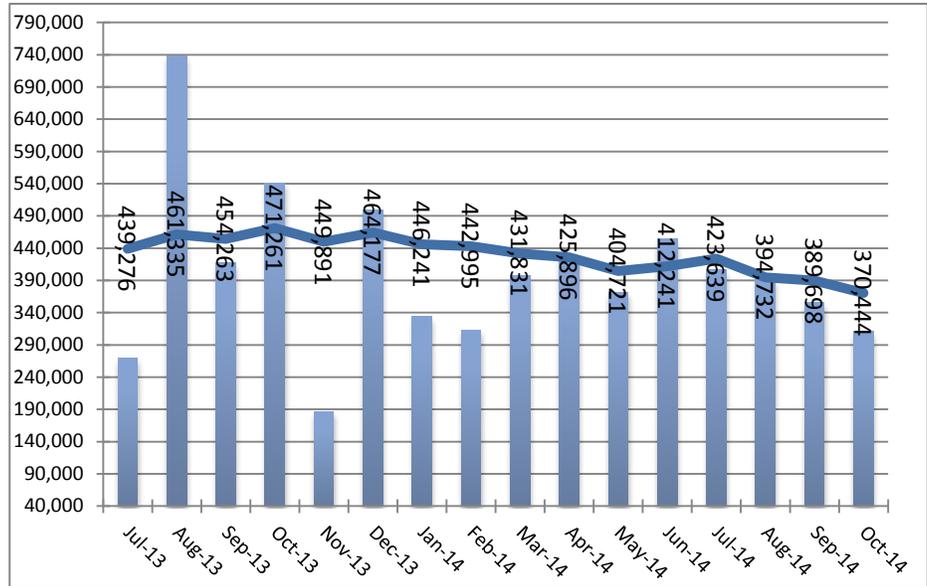
Revenues	FY2014 Actual	FY2015 Adopted	Adopted Budget	FY2016	
				Changes '15 to '16	
Gasoline Sales Tax	\$4,946,890	\$5,182,849	\$3,554,926	(\$1,627,923)	-31.41%
State Recordation	851,060	693,000	693,000	0	0.00%
Interest Revenue	7,395	2,000	5,000	3,000	150.00%
Federal Revenue	300,436	0	0	0	0.00%
State Revenue	1,316,504	3,819,124	0	(3,819,124)	-100.00%
Bond Proceeds	0	0	0	0	0.00%
Impact Fees	0	60,000	100,000	0	0.00%
Transfers from other funds	1,850,058	0	0	0	0.00%
Miscellaneous	12,633	0	0	0	0.00%
<b>Total</b>	<b>\$9,284,976</b>	<b>\$9,756,973</b>	<b>\$4,352,926</b>	<b>(\$5,404,047)</b>	<b>-55.39%</b>
Expenditures					
VRE Subsidy	\$2,529,281	\$2,689,361	\$2,855,607	\$166,246	6.18%
PRTC Subsidy	93,400	89,300	73,400	(15,900)	-17.81%
Financial Management	23,475	13,410	17,410	4,000	29.83%
Transportation Fee Analysis	0	0	0	0	0.00%
FRED Bus Service	444,871	457,299	473,961	16,662	3.64%
Airport Subsidy	85,714	85,714	85,714	0	0.00%
Gateway	0	100,000	100,000	0	0.00%
Road Improvements	3,832,417	5,458,277	423,679	(5,034,598)	-92.24%
Land Acquisition	4,434,577	0	0	0	0.00%
Street Signs	18,164	50,000	50,000	0	0.00%
Social Services	26,000	40,000	40,000	0	0.00%
Bike Trails	0	0	0	0	0.00%
misc	(4,087)	0	0	0	0.00%
Debt Service	0	237,532	233,155	(4,377)	-1.84%
<b>Total</b>	<b>\$11,483,812</b>	<b>\$9,220,893</b>	<b>\$4,352,926</b>	<b>(\$4,867,967)</b>	<b>-52.8%</b>

### FUND BALANCE

Fund Balance, Beginning of Year	FY2014 Actual	FY2015 Adopted	Adopted Budget	FY2016	
				Changes '15 to '16	
Fund Balance, Beginning of Year	\$14,563,419	\$12,364,583	\$12,900,663	\$536,080	4%
Revenues	9,284,976	9,756,973	4,352,926	(5,404,047)	-55%
Expenditures	(11,483,812)	(9,220,893)	(4,352,926)	(4,867,967)	53%
Fund Balance, End of Year	\$12,364,583	\$12,900,663	\$12,900,663	\$0	0%

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 FY2014 and FY2015 (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.

