



NATIONAL CAPITAL REGION TRANSPORTATION PLANNING BOARD

MEMORANDUM

TO: TPB Unfunded Capital Needs Working Group

FROM: Andrew Austin, Department of Transportation Planning

SUBJECT: List and Maps of Projects in the Unfunded Capital Needs Inventory

DATE: September 16, 2015

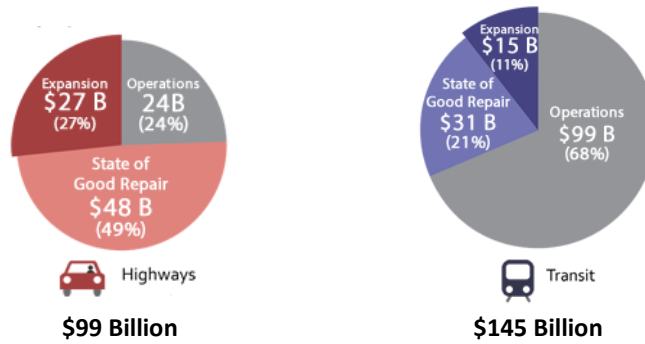
Summary of Projects

The attached list contains over 1,000 projects that TPB member agencies have identified as unfunded capital needs, with an estimated total cost of \$74 billion (\pm \$16B). The tables are grouped by roadway, transit, and bicycle/pedestrian projects, and ordered by jurisdiction within each type. There are 415 roadway projects, totaling \$23 billion (\pm \$12B). Of these, approximately 250 are identified as new, upgraded or widened roadways or interchanges. More than 100 transit projects are listed with an estimated cost of \$50 billion (\pm \$4B), including commuter rail, streetcars, bus-rapid-transit (BRT), and Metrorail extensions. And more than 500 bicycle and pedestrian projects are included totaling about \$857 million (\pm \$267M). Table 1 below breaks out the number and cost of projects by jurisdiction or agency and by type.

Table 1 (\$millions)	Roadways		Transit		Bike/Ped		Total by Jurisdiction	
	#	Cost Range	#	Cost Range	#	Cost Range	#	Cost Range
District of Columbia	38	\$2,077 \pm 1,187	16	\$790 \pm 390	196	\$366 \pm 98	250	\$3,233 \pm 1,675
Suburban Maryland	154	\$3,558 \pm 1,868	15	\$5,692 \pm 2,207	235	\$352 \pm 117	404	\$9,602 \pm 4,192
Northern Virginia	223	\$17,182 \pm 8,627	49	\$4,635 \pm 1,830	104	\$156 \pm 52	376	\$21,973 \pm 10,509
WMATA			36	\$39,009			36	\$39,009
Total by Type	415	\$22,727 \pm 11,622	116	\$50,126 \pm 4,427	535	\$874 \pm 267	1066	\$73,817 \pm 16,376

To put the amount of \$74 billion into perspective, the Financial Plan for the 2014 CLRP Update includes \$244 billion in expenditures between 2015 and 2040. The vast majority of that amount, \$202 billion will go to cover the cost of operating and maintaining the region’s transportation system. Only \$42 billion will go to projects that expand capacity - \$27 billion for roadways and \$15 billion for transit (see graphs on the following page).

**CLRP Transit and
Highway Expenditures
for 2015-2040
\$244 Billion**



This means that about 50% of the identified needs for the region’s roadway system have been identified for funding in the CLRP. On the transit side, about 25% of the region’s identified needs have been funded in the CLRP. The \$74 billion needed for the unfunded capital needs inventory is strictly for capital projects. Additional funding would also be necessary to continue to adequately operate and maintain any system expansion. Using the projected balance between expansion and operations and maintenance in the CLRP, those costs for these projects could easily approach \$500 billion.

Development of the Project List

In October 2014, the TPB asked staff to develop a compilation of the region’s unfunded transportation projects. Projects were submitted from already approved local, state and sub-regional plans, including the District of Columbia’s “moveDC” plan, the Joint Transportation Priorities Letters from Charles, Frederick, Montgomery, and Prince George’s counties and the State Highway Administration’s Highway Needs Inventory in Maryland, the Northern Virginia Transportation Authority’s “TransAction 2040” plan along with various comprehensive or master plans from the individual counties and cities in Virginia, and the Washington Metropolitan Area Transit Authority’s “Momentum” and “Connect Greater Washington” plans as well as their submissions for the 2014 CLRP Financial Plan Update. Additional inputs were taken from various local bicycle and pedestrian plans, as well as the TPB’s Bicycle & Pedestrian Plan.

Development of Project Costs

The cost estimates included in this analysis are planning level estimates and are based on concept level details only. Project cost estimates were provided by implementing agencies for some projects, but not for others. Where available, the number and length of lane-miles added was used with a unit cost estimate to calculate a planning level cost for projects where that data was not available. For projects where cost or length data were not available, projects were matched with similar projects that did have cost estimates to develop a planning level order of magnitude cost estimate. To account for these variations in project cost estimates, all projects were assigned to a cost range, rather than a specific cost.

Mapping of Projects and Further Information

All projects in the Unfunded Capital Needs Inventory have been mapped in a GIS database. This interactive database will allow users to visualize this vast set of projects. This GIS feature will be published along with the attached project tables on the web at www.mwcog.or/unfunded by Monday, September 21.