



# NATIONAL CAPITAL REGION

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## TRANSPORTATION PLANNING BOARD

Item #5

### MEMORANDUM

May 1, 2015

To: TPB Technical Committee

From: Andrew Austin  
Transportation Planner IV

Re: List of Unfunded Transportation Projects  
in the National Capital Region

This memo provides a status report of the activities related to the subject work program element and summarizes the input received to date. The TPB is scheduled to receive a briefing on this matter at its meeting on May 20, 2015.

In October 2014, the TPB asked staff to develop a compilation of the region's unfunded transportation projects. The Technical Committee discussed and adopted a process for collecting this information from the member jurisdictions. Solicitation of project inputs was issued on February 3, 2015 with February 27 as the due date for project submissions.

As of April 30<sup>th</sup>, more than 550 projects have been submitted by 14 state, local and regional agencies from their approved transportation plans. The primary transportation plans serving as the source for a majority of these projects are: the District of Columbia's "moveDC" plan, the Joint Transportation Priorities Letters from Charles, Frederick, Montgomery, and Prince George's counties in Maryland, the Northern Virginia Transportation Authority's "TransAction 2040" plan and the Washington Metropolitan Area Transit Authority's "Momentum" and "Connect Greater Washington" plan. Jurisdictions also submitted other projects derived from various other adopted comprehensive or master plans from the individual counties and cities in Virginia. In compiling the list of unfunded project projects included in the 2014 CLRP for construction have been excluded as projects in the CLRP have to have funding identified as reasonably expected to be available.

Table 1 on the following page breaks out the project submission by jurisdiction and by type (roadways, transit or bicycle/pedestrian). Of the 562 projects submitted 268 are Roadway, 80 are Transit and the remaining 214 are Bicycle/Pedestrian projects.

Using data provided by agencies on project length and capacity increases, staff determined that the projects in the unfunded list would add more than 400 lane miles to the region's surface transportation network. This would be on top of a planned addition of 1,187 lane

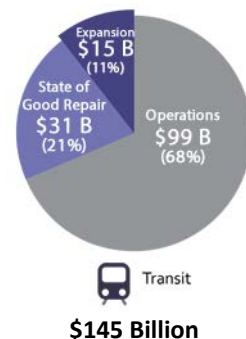
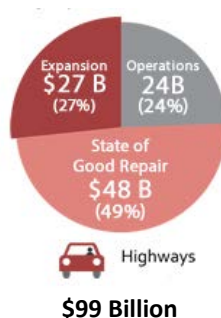
miles already included in the CLRP. Similarly, the unfunded list contains more than 210 new miles of high capacity surface transit and 18 miles of Metrorail expansion, above the 37 new railway miles planned for in the CLRP. There was insufficient data to summarize mileage for bike lane facilities in this summary. Maps have been developed for most projects where spatial data was provided by agencies.

Most of the projects (562) are at a planning level and submitting agencies provided a planning level cost estimate. There are, however, a number of projects (58) that may be at a pre-planning or conceptual level and as such did not have a cost estimate associated with it. The total estimated capital cost for the 562 projects with such information is \$60.2B. Capital cost estimates for another 58 projects are currently unavailable. The list includes 268 roadway projects that total almost \$15 billion and another 37 projects with costs yet to be determined. The list also includes 80 transit projects that come to almost \$45 billion and 14 more transit projects with undetermined costs. Lastly, there are 214 bicycle/pedestrian (or other) projects that total \$423 million and 7 with unknown costs. It must be noted that the cost estimates are strictly for the Capital expenditures. These projects, once implemented, will generate additional annual operating and maintenance costs. Estimates of this expense have not been generated for all of the projects in this list at this time.

<b>Table 1</b> <b>(\$millions)</b>	<b>Roadways</b>		<b>Transit</b>		<b>Bike/Ped &amp; Other</b>		<b>Total by Jurisdiction</b>	
	# Projects	Cost	# Projects	Cost	# Projects	Cost	# Projects	Cost
District of Columbia	30	\$865	15	\$632	186	\$196	231	\$1,693
	8	--					8	--
Suburban Maryland	21	\$1,038	4	\$1,395	2	\$47	27	\$2,532
	24	--	9	--	7	--	40	--
Northern Virginia	217	\$12,980	44	\$3,865	26	\$128	287	\$16,973
	5	--	5	--			8	--
WMATA			17	\$39,009			17	\$39,009
<b>Total by Type</b>	<b>268</b>	<b>\$14,883</b>	<b>80</b>	<b>\$44,901</b>	<b>214</b>	<b>\$423</b>	<b>562</b>	<b>\$60,207</b>
	<b>37</b>	<b>--</b>	<b>14</b>		<b>7</b>	<b>--</b>	<b>58</b>	<b>--</b>

For perspective, the Financial Plan for the 2014 CLRP Update includes \$244 billion in Capital and Operations/Maintenance expenditures between 2015 and 2040. Of that amount, 83% or \$202 billion is estimated to cover the cost of operating and maintaining the region's transportation system. Only 17% or \$42B is estimated to fund projects that expand capacity - \$27 billion for roadways and \$15 billion for transit.

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



The capital costs estimated to be available for the region's projects as listed in the 2014 CLRP is \$42B while the partial total of the capital costs needed for additional transportation improvement projects that are not in the TPB's 2014 CLRP is \$60.2B. In other words the region's capital funding needs for transportation system improvement is \$102B and the region believes only about 41 percent of this to be reasonably expected to be available between 2015 and 2040.

### Next Steps

For the presentation to the TPB on May 20<sup>th</sup>, staff would like to complete the cost estimates for the 58 projects that have not yet been identified. Staff proposes to work with member agencies to develop a typical "unit per mile" cost for these projects. These projects can then be grouped together with a comprehensive total cost (or range), avoiding the need to attach any dollar amount to a specific project.

Staff would also like to work with WMATA to break out more detail on larger transit projects embedded within the "Connect Greater Washington" line items.

Finally, staff will be reaching out again to collect spatial data from some agencies in order to complete the mapping component of this task.