TRANSPORTATION FUND

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 and state recordation tax. The fund is also the repository for monies received from other sources for specific transportation projects.

Transportation Fund revenue pays the subsidy for FRED, VRE, PRTC, Stafford Regional Airport Authority, and is available for a variety of transportation projects in the County.

Certain road projects are funded with impact fees or through special tax districts. See Road Impact Fee West Fund and Garrisonville Road Service District Fund in the Other Funds section for a discussion of road projects funded with these specific revenue sources.

TRANSPORTATION

Mike Smith
Director of Public Works
540-658-5125
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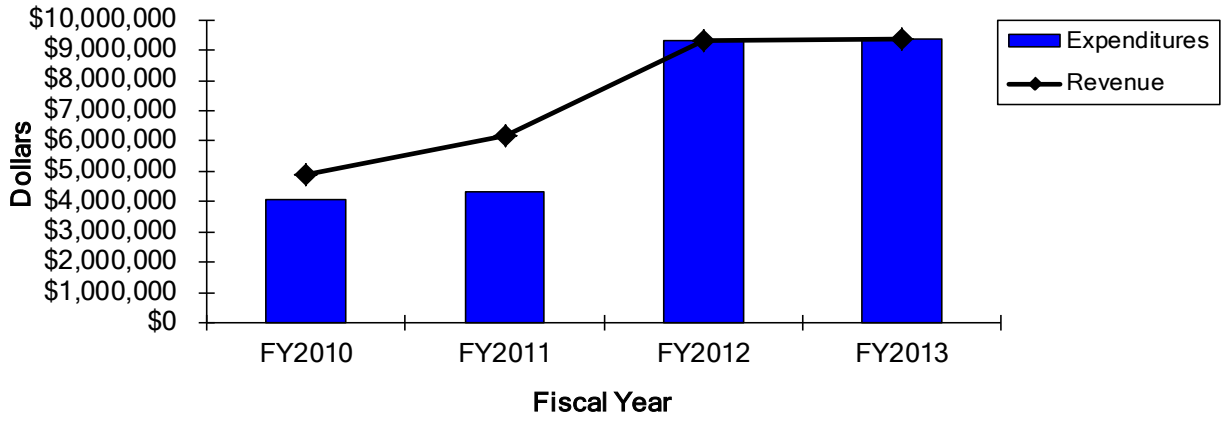
Our Mission: A special revenue fund established for the purpose of enhancing the efficiency and quality of transportation for County businesses and residents.

BUDGET SUMMARY

	FY2010 Actual	FY2011 Actual	FY2012 Adopted Budget	FY2013 Adopted Budget	FY2013 Change 12 to 13	
Costs						
Personnel	$169,952	$0	$0	$0	$0	0.00%
Operating	3,832,314	3,372,526	3,315,823	2,849,256	(466,567)	-14.07%
Capital	76,866	954,997	5,970,250	6,499,000	528,750	8.86%
Total	4,079,132	4,327,523	9,286,073	9,348,256	62,183	0.67%
Revenue	4,878,809	6,190,358	9,286,073	9,348,256	62,183	0.67%
Difference	($799,677)	($1,862,835)	$0	$0	$0	0.00%
Funded Positions						
Full-Time Positions	2	2	0	0	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Operating

- VRE subsidy decreased due to change in ridership, Spotsylvania's payment of deferred subsidy share
- FRED increase due to withdrawal of service in Caroline and King George Counties, increase fuel costs

Capital

- Continued implementation of road improvements

TRANSPORTATION

DEPARTMENTAL GOALS/OBJECTIVES

- Begin construction of the Poplar Road Safety improvements between Warrenton Road past Truslow Road
- Complete design and right of way acquisition for the Poplar Road safety improvements north of Kellogg Mill Road
- Complete design, right of way acquisition and utility relocation for the Mountain View Road safety improvements
- 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 design of the Brooke Road safety improvements
- Complete selected road improvements within the County
- Complete transportation analysis and modeling in support of the impact fee and comprehensive plan efforts

DEPARTMENTAL SERVICE LEVELS

	FY2011 Actual	FY2012 Budget	FY2013 Plan
Outputs			
Number of daily riders on VRE system	16,200	16,200	17,350
Efficiencies			
County subsidy for VRE	$2,634,002	$2,505,805	2,347,707

DEPARTMENTAL ACCOMPLISHMENTS

- Completed improvements in three developer subdivisions, Deacon Woods, Stafford Oaks section 4B, and Woodlands at Berea, using securities funds due to lack of action and response by developers.
- Completed Hampton Park Sidewalk improvements
- Provided technical support for the Transportation Impact Fee Study
- Worked with VDOT to complete the Brooke Road Bridge project
- Worked with VDOT to complete safety improvements along Bells Hill Road
- Advanced design of the Mountain View Road improvements
- Completed Trails 3 and 5 of the Belmont Ferry Farm Trail system.
- Worked with VDOT for the completion of England Run Lane and Sandy Ridge Road
- Completed drainage improvements on Blossom Wood Court and Choptank Road
- Installed FRED Bus Shelters at Garrison Woods Drive and Drew Middle School
- Provided construction and E&S support for Phase I of the Civil War Park project

TRANSPORTATION REGIONAL & COMMUNITY AGENCIES

Agency Name	Mission
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.

TRANSPORTATION FUND PROJECTS

Virginia Railway Express

The Virginia Railway Express (VRE) provides commuter rail service to Northern Virginia and Washington, D.C. on two routes, the Manassas and Fredericksburg Lines. Stafford County has two VRE stations located off of Brooke road and Leeland Road. VRE currently carries approximately 16,500 passengers a day on both lines. The VRE is a cooperative venture of the Potomac and Rappahannock Transportation Commission (PRTC) and the Northern Virginia Transportation Commission (NVTC). Stafford participates in the PRTC. All jurisdictions served by VRE contribute a financial subsidy to the rail system. The largest expenditure of the County's Transportation Fund is our subsidy to VRE.

FRED Bus Service

The Fredericksburg Regional Transit System (FRED) provides bus transit service on fixed routes in Stafford County. The County's subsidy to FRED is derived from the Transportation Fund.

Stafford Regional Airport

The 550-acre Stafford Regional Airport serves as the "reliever airport" for general traffic to Washington Dulles International and Reagan National Airports and supports expansion of the region's global business opportunities. There is ample space for approximately 100 locally based aircraft.

The Stafford Regional Airport is located along Interstate 95, 30 miles south of the Capital Beltway I-495 interchange. It is centrally located within Stafford and is served by the Centreport Parkway (SR-8900) Exit 136 interchange. The Airport location is convenient to the County's two commuter rail stations.

The accessibility of the Regional Airport makes it convenient for corporate executives to visit Stafford in search of business relocation or expansion sites. Commercial and industrial zoned properties in proximity to the airport will open up new opportunities for Stafford to attract high technology-based businesses.

More information on the Stafford Regional Airport "RMN" can be obtained from the Regional Airport Authority located within the airport at 75 Aviation Way, Stafford, Virginia, or by calling (540) 658-1212, or by visiting their website at www.staffordairport.com.

Bicycle/Pedestrian Trails

The County has received grants from VDOT under the Transportation Enhancement Program to build several bike pedestrian trails. Funds from the Transportation Fund will pay the County's match.

Local Road Projects

Local road projects include approved bond projects, defaulted developers' projects, and other special road projects as approved by the Board of Supervisors.

TRANSPORTATION FUND PROJECTS

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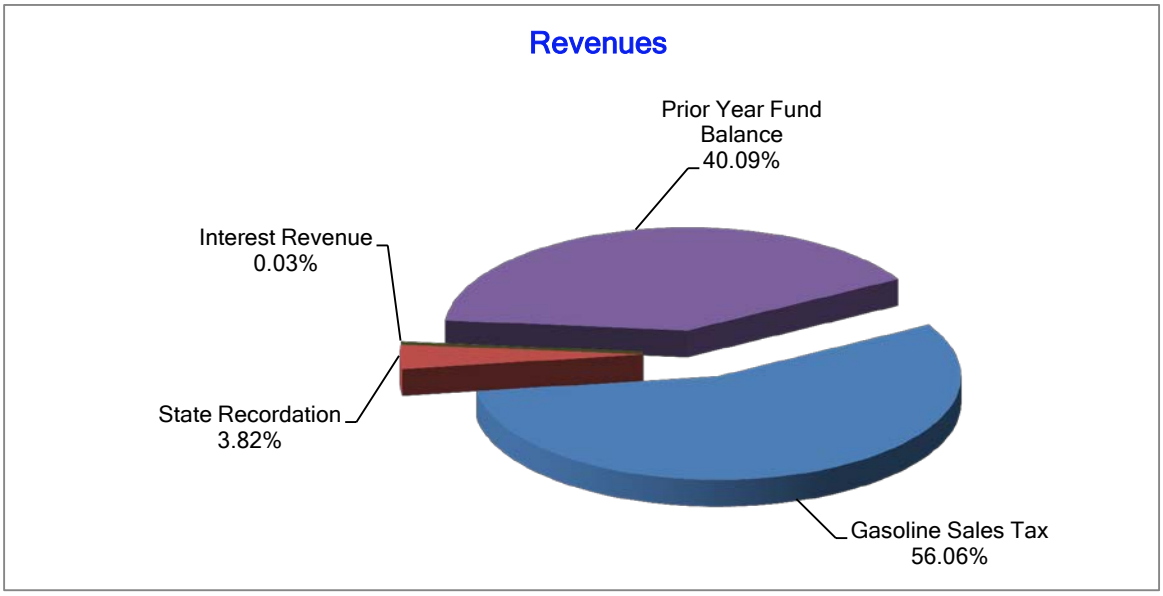
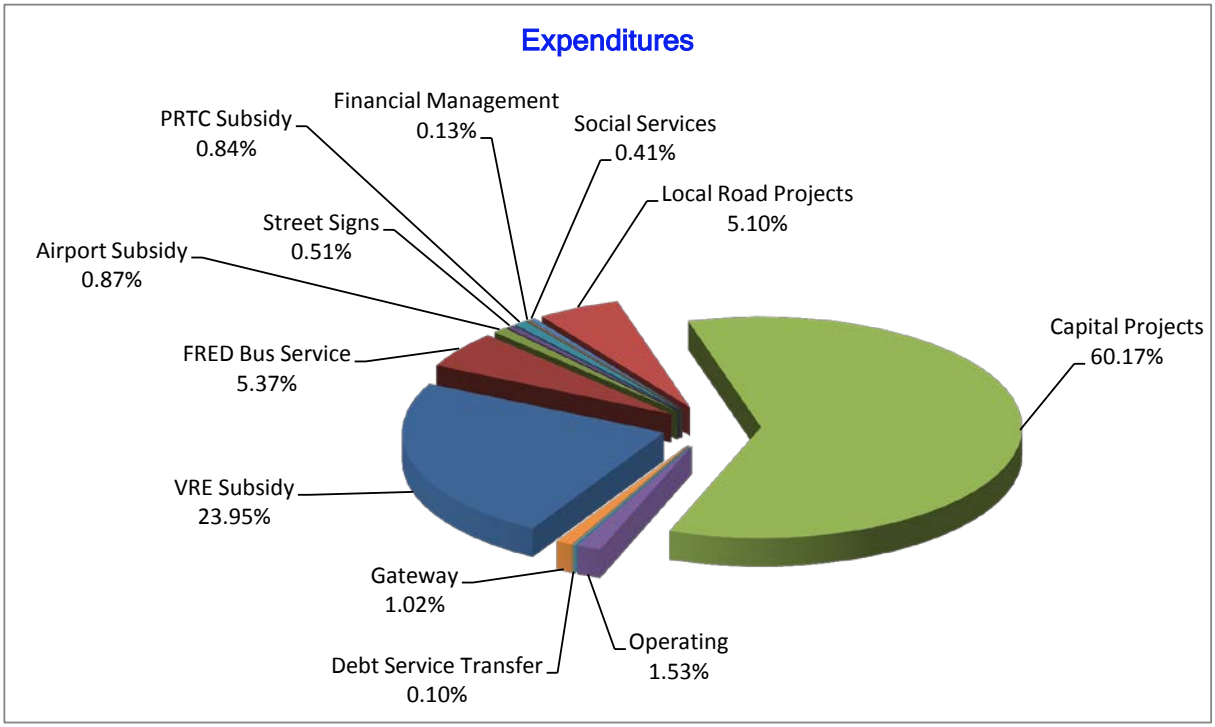
TRANSPORTATION FUND REVENUES

	FY2011 Actual	FY2012 Adopted	FY2013 Adopted Budget	FY2013 Changes 12 to 13	
Gasoline Sales Tax	$5,238,825	$4,384,273	$5,240,779	$856,506	19.54%
State Recordation	714,506	396,600	715,000	318,400	80.28%
Interest Revenue	5,587	4,000	2,500	(1,500)	-37.50%
Federal Revenue	139,175	0	0	0	0.00%
From the General Fund	0	0	0	0	0.00%
Prior Year Fund Balance	0	4,501,200	3,389,977	(1,111,223)	-24.69%
Proffers	107,302	0	0	0	0.00%
Miscellaneous	(15,037)	0	0	0	0.00%
Total	$6,190,358	$9,286,073	$9,348,256	$62,183	0.67%



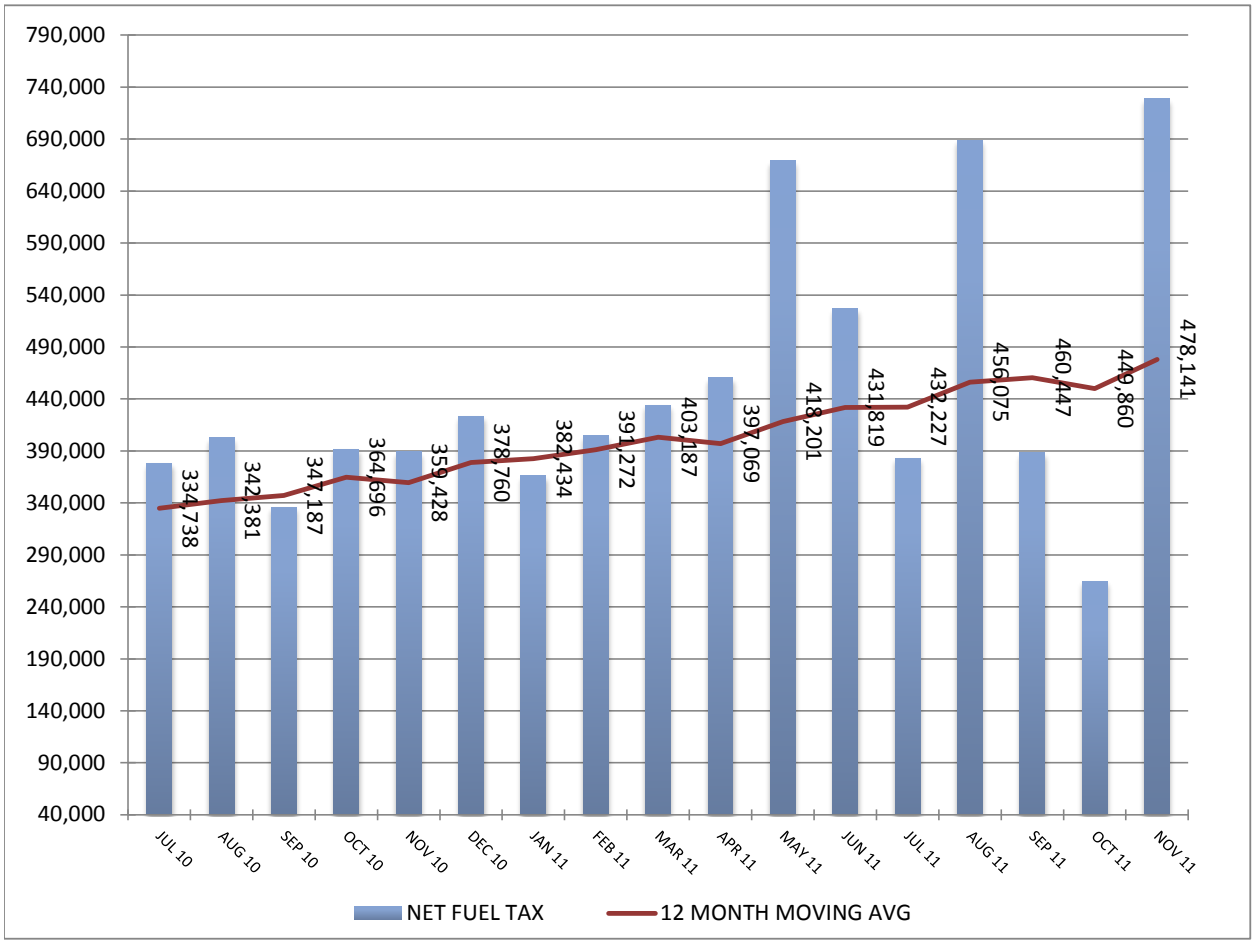
TRANSPORTATION FUND EXPENDITURES

	FY2011 Actual	FY2012 Adopted	FY2013 Adopted Budget	FY2013 Changes 12 to 13	
VRE Subsidy	$2,634,002	$2,505,805	$2,347,707	($158,098)	-6.31%
Deferred Spotsy VRE contribution (Credi	0	0	(455,067)	($455,067)	100.00%
FRED Bus Service	477,656	511,239	526,337	15,098	2.95%
Airport Subsidy	85,715	85,714	85,714	0	0.00%
Street Signs	30,843	50,000	50,000	0	0.00%
PRTC Subsidy	57,000	60,500	82,000	21,500	35.54%
Financial Management	17,483	12,565	12,565	0	0.00%
Transportation Model	0	50,000	0	(50,000)	-100.00%
Social Services	21,767	40,000	40,000	0	0.00%
Land Purchase	0	1,000,000	0	(1,000,000)	-100.00%
Local Road Projects	954,997	1,469,050	500,000	(969,050)	-65.96%
Capital Projects	0	0	5,899,000	5,899,000	100.00%
Mountainview Road	0	3,001,200	0	(3,001,200)	-100.00%
Brooke Road	0	500,000	0	(500,000)	-100.00%
Operating	48,060	0	150,000	150,000	100.00%
Debt Service Transfer	0	0	10,000	10,000	100.00%
Gateway		0	100,000	100,000	100.00%
Total	$4,327,523	$9,286,073	$9,348,256	$62,183	0.67%



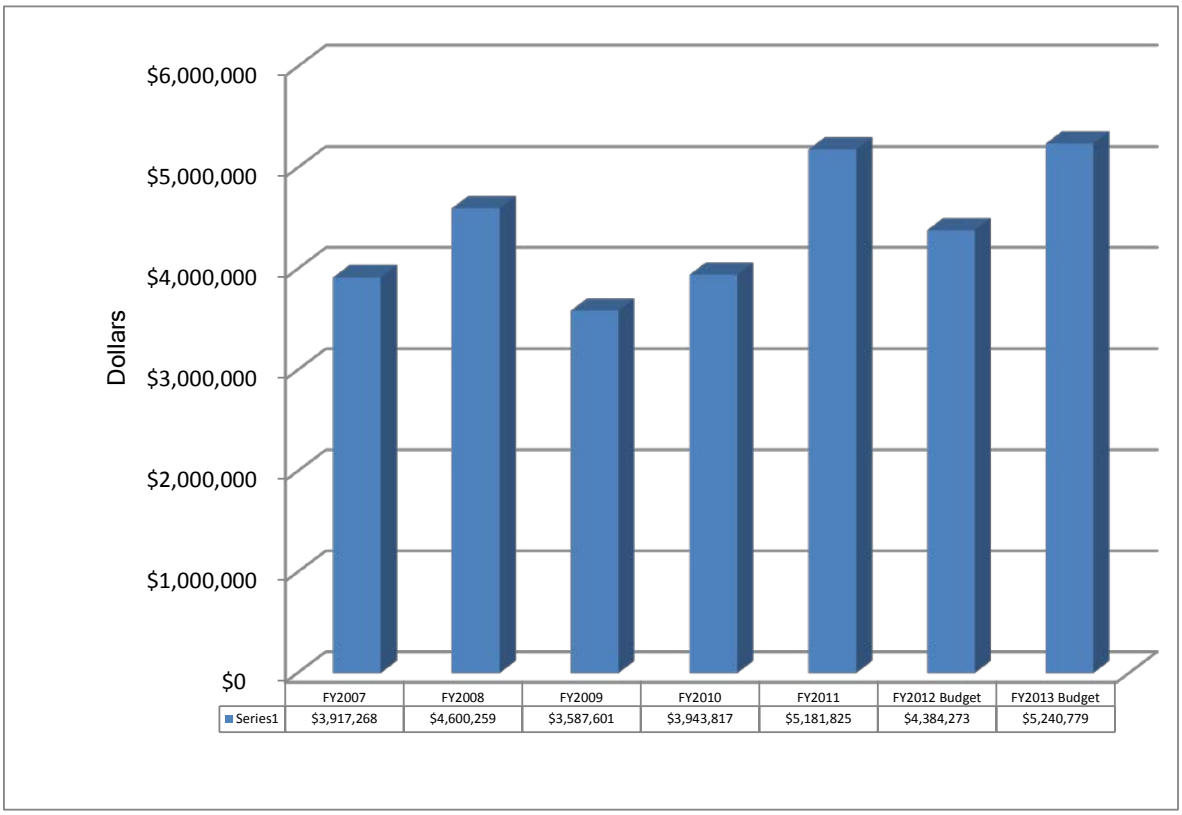
PRTC NET FUEL TAX COLLECTION

This graph shows the monthly fuel tax collection, for FY2011 and FY2012 (through November). Fuel tax revenue fluctuation is dependent on the price and consumption level of fuel, as well as the timeliness of dealer payments.



FUEL TAX COLLECTION

This graph illustrates fuel tax collections from FY2007 through FY2011, with projections for FY2012 and FY2013.



Until January 1, 2010, the tax 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.