

2045 Long Range Transportation Plan

Advisory Committee Meeting #3
June 22, 2017



Agenda

1. 10:30 a.m. **Welcome and Purpose of Meeting**
2. 10:35 a.m. **I-95 Phase 2 Highway Study**
3. 11:10 a.m. **I-95 Phase 2 Transit/TDM Study**
4. 11:45 a.m. **Lunch**
5. 12:10 p.m. **Update on Fiscal Constraint**
6. 12:30 p.m. **Update on Bicycle/Pedestrian Effort**
7. 12:40 p.m. **Questions and Input from Advisory Committee members**
8. 1:00 p.m. **Next Steps and Adjourn**

High Level 2045 FAMPO/GWRC LRTP Schedule

2017

1. February – FAMPO LRTP and CLRP GWRC LRTP Kickoff
2. March – Call for Projects
3. April – Review of Candidate Projects, I-95 Phase 2 Transit/TDM Kickoff
4. May – Develop Freight/Aviation component of LRTP
5. June – Complete Revenue Projections and Fiscal Constraint, I-95 Phase 2 Highway Kickoff
6. June/July/August – Alternatives Development and Analysis for I-95 Phase 2 and LRTP
7. May to September – Development of Bicycle/Pedestrian projects
8. September/October – Draft Results and Additional Analysis
9. November – Final Results, MPO Committee Review
10. December – Draft Report for LRTP

2018

1. January/February/March – Public Involvement, MPO Committee Review
2. February/March – Draft Report for I-95 Phase 2, MPO Committee Review
3. April/May – Final Reports for LRTP and I-95 Phase 2; MPO Approval
4. Spring – Smart Scale Round 3 Begins?

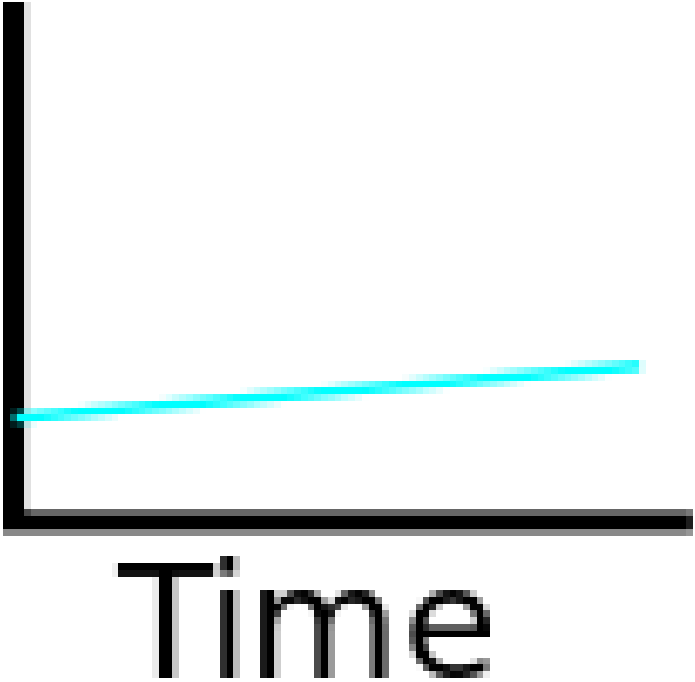
Revenue Projections and Fiscal Constraint Discussion

High Growth



vs.

Slow Growth



Summary of Revenue Forecasts

State

1. VDOT
2. DRPT

Locality

1. Stafford
2. City of Fredericksburg
3. Spotsylvania
4. Caroline
5. King George

Regional Transportation Organizations

1. PRTC
2. VRE

Summary of VDOT Revenue Forecasts

Conservative Estimates	
Capacity Expansion Revenue 2018-2030	\$357,690,344
Capacity Expansion Revenue 2031-2045	\$348,472,933
Capacity Expansion Total	\$706,163,277
Maintenance Revenue 2018-2030	\$1,095,660,831
Maintenance Revenue 2031-2045	\$1,643,011,594
Maintenance Total	\$2,738,672,425

Summary of DRPT Revenue Forecasts

Conservative Estimates	
Revenue Period 2018-2030	\$50,616,410
Revenue Period 2031-2045	\$61,097,864
Total	\$111,714,274

Summary of Stafford Revenue Forecasts

Conservative Estimates	
Revenue Period 2018-2030	\$75,275,123
Revenue Period 2031-2045	\$117,470,294
Total	\$192,745,417

Summary of Fredericksburg Revenue Forecasts

Conservative Estimates	
Revenue Period 2018-2030	\$49,250,000
Revenue Period 2031-2045	\$56,750,000
Total	\$106,000,000

Summary of Spotsylvania Revenue Forecasts

Conservative Estimates	
Revenue Period 2018-2030	\$79,718,108
Revenue Period 2031-2045	\$84,908,600
Total	\$164,626,708

Summary of PRTC Revenue Forecasts

Conservative Estimates	
5307 Earnings 2018-2030	\$14,014,000
5307 Earnings 2031-2045	\$16,170,000
Total	\$30,184,000

Summary of VRE Revenue Forecasts

- Includes transit fares/partnerships, local jurisdiction subsidy, other operating revenue & other capital revenue
- DOES NOT include state revenues, since VRE is considered to be in the NoVA District for DRPT purposes

Conservative Estimates	
Revenue Period 2018-2030	\$1,260,024,758
Revenue Period 2031-2045	\$2,260,175,446
Total	\$3,520,200,204

Summary of All Revenue Forecast

FAMPO Totals	
Highway Capacity Expansion	\$706,163,277
Highway Maintenance	\$2,738,672,425
Transit	\$111,714,274
Local Totals	
Stafford	\$192,745,417
Fredericksburg	\$106,000,000
Spotsylvania	\$164,626,708
PRTC	\$30,184,000
VRE	\$3,520,200,204
Grand Total	\$7,570,306,305

Limited Funding for 2045 CLRP for 2018 to 2045 Timeframe

Highway Capacity Expansion

1. Available Funding ~ \$706 Million
2. Critical Needs from I-95 Phase 1 & Unfunded Smart Scale ~ \$1.1 Billion
3. All unfunded needs from 2040 LRTP effort ~ \$10 Billion

Transit

1. Available Funding ~ \$111 Million; Most funding needed for existing service
2. Limited Funding for New Transit Capitol
3. Limited Funding for Additional Transit Operating

Update on Bicycle/Pedestrian Effort

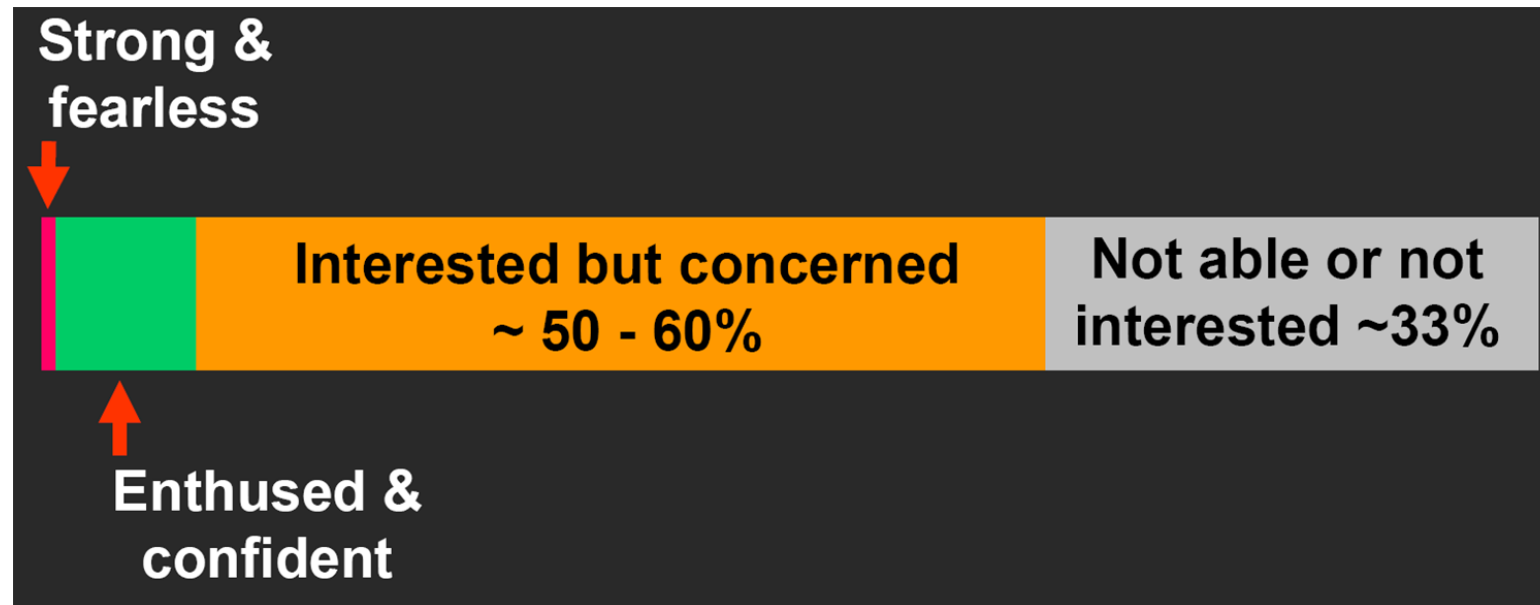
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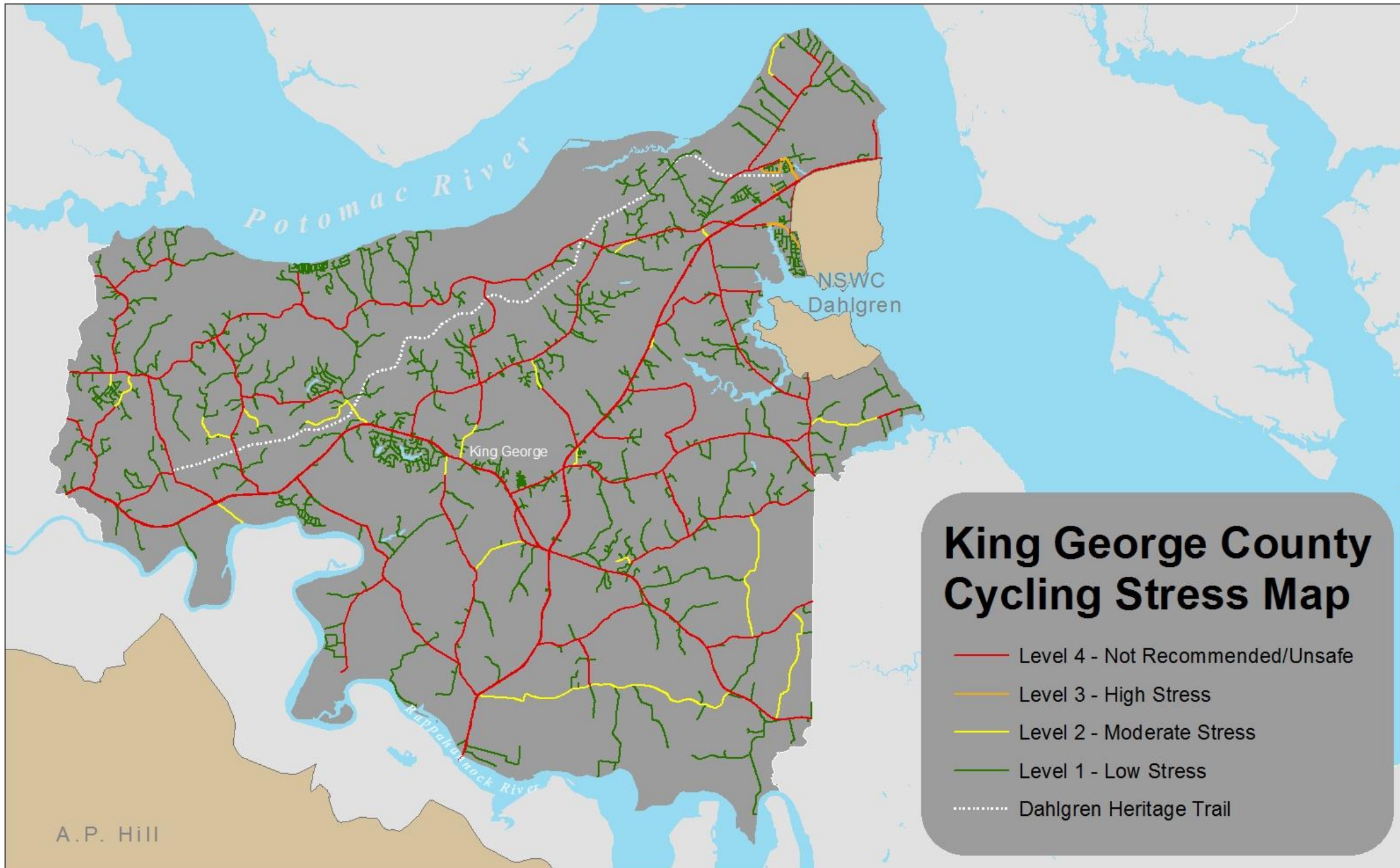


Update on Bicycle/Pedestrian Effort

Design infrastructure for the “interested but concerned”

- Create facilities that feel **safe** to users
- Ensure that bicycling and walking is **comfortable**
- Design infrastructure that is **convenient** for users





Questions & Input from Advisory Committee Members?

2045 Long Range Transportation Plan



Next Steps

2045 Long Range Transportation Plan

