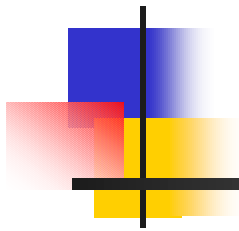


# Six-Year Program

FY2002-03

FY2007-08



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Commonwealth Transportation Board  
Department of Transportation  
Department of Rail and Public Transportation

June 19, 2002



# Secretary of Transportation

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Whittington W. Clement



# Recent Actions

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- May 16 - adopted tentative program
- June 5 - public hearings
- Consideration of requested changes



# Six-Year Program Policy Goals

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- Use realistic revenue projections and cost estimates
- Pay off projects in year of completion
- Bring projects to an acceptable stage of completion



# Six-Year Program Policy Goals

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- Adequately fund highway maintenance and facility needs
- Support rail and public transportation
- Minimize long-term reliance on FRANs



# Commissioner

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Philip A. Shucet



# Impacts of Policy Goals

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- Final Six-Year Program is \$7.3 billion
  - Total of \$102 million in additional resources compared to tentative
  - \$72 million from re-examining assumptions on administrative spending
  - \$30 million in Northern Virginia District Fund cash balances not needed for debt service programmed to projects



# Impacts of Policy Goals

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- 1,157 Total Projects
  - 873 projects in construction
  - 284 projects in development
  - Tentative program included 1,134 projects





# Impacts of Policy Goals

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- \$2.8 billion less than program approved December 2001, a reduction of 28%
- Completely removes 166 projects compared to 179 recommended in the tentative



# Impacts of Policy Goals

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- Of the \$72 million in additional resources, \$25.5 million is allocated to completed or underway projects
- In the six years, \$301 million is used to finance deficits on completed projects
- Approximately \$211 million beyond FY2008 is required to fund project deficits
  - Limited system allocations make total payoff difficult unless projects underway stopped



# Bristol District

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- Coalfields Expressway
  - Revised to show complete plans for Phase A and A1
  
- Route 58 in Lee County
  - Shifted funding from Pennington Gap to accelerate project at Dryden



# Bristol District

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- Route 58/641 intersection safety improvement in Lee County
  - Added construction - \$275,000
- Route 460/1402 safety project in Tazewell County
  - New entry - \$550,000



# Culpeper District

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- North Route 15 Business in Culpeper County
  - Added right of way acquisition
- Route 229 in Culpeper County
  - Added right of way and construction
- Route 3 in Culpeper County
  - Removed construction but will remain in the Development Program for engineering and right of way acquisition



# Fredericksburg District

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- Route 212/17/1 intersection in Stafford County
  - Returned to program to complete public hearing (no additional cost)
- Outer Connector in Stafford and Spotsylvania Counties
  - Added to complete environmental document to record of decision, no right of way or construction



# Hampton Roads District

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- Route I-264 resurfacing
  - Corrected entry to reflect \$11.5 million in previous funding
- Route 104 (Dominion Blvd) in Chesapeake
  - Added \$300,000 to match city's federal earmark for preliminary engineering



# Lynchburg District

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- Route 41/265 Franklin Turnpike Connector in Pittsylvania County
  - Accelerate right of way acquisition
- Route 15 in Prince Edward County
  - Added to provide preliminary engineering
  - \$100,000 to complete environmental document and public hearing process





# Northern Virginia District

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- Route 7/15 Leesburg Bypass in Loudoun County
  - Complete through preliminary engineering
- Route 15 in Loudoun County
  - Accelerate safety improvements
  - \$4 million NVTD balances



# Northern Virginia District

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- Route 50 Courthouse Road in Arlington County
  - Fund construction (\$8 million)
  - \$5 million from NVTD balances
- Route 495 sound wall in Fairfax County
  - Use FRANs for construction



# Northern Virginia District

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- Fairfax County
  - Route 7 Improvements
    - \$1.425 million from NVTD balances
  - Fairfax County Parkway - \$13.575 million from NVTD balances, released RSTP
    - Route 1 Telegraph to Lorton - \$8.946 – construction fall 2002
    - Route 29/Gallows - \$2.3 - engineering
    - Route 236 - \$2.329 – spot improvements



# Northern Virginia District

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- Route 123/1 interchange in Prince William County
  - Reprogramming dollars to fully fund right of way and construction
  - \$6 million in NVTD balances
- Route 66/29 in Prince William County
  - Moved funding from the interchange portion to construct the east-west connector



# Richmond District

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- Route 460/630 in Prince George County
  - Corrected entry to reflect county's priority safety improvement
- City of Richmond
  - Added a project to fund operating costs for the multi-modal Transportation Center



# Salem District

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- Route 81 in Roanoke
  - Returned the three engineering projects to complete through public hearing
- Route 58 Hillsville Bypass in Carroll County
  - Accelerated construction
- Route 100 – Giles County
  - Added engineering for safety improvement - \$300,000



# Staunton District

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- Bridgewater Bypass
  - Initiate preliminary engineering on a section of the roadway transferring \$1 million from the Covington Truck Route



# Enhancement Program

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- Lynchburg District:
  - South Boston – Added Prizery - \$100,000 from unallocated
- Northern Virginia District:
  - Loudoun County – transferred \$234,000 from Waterford Bury the Wires to Waterford Scenic Byways
  - Loudoun County – transferred \$20,000 from Mount Zion to Oatlands

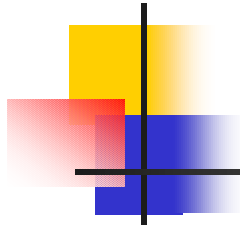




# Enhancement Program

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- Richmond District:
  - Added Science Museum - \$130,000 from undesignated enhancement funds in the tentative program
  - Increased Birding Trail by \$100,000
    - Provided \$50,000 from undesignated
    - Provided \$50,000 from Yorktown



# Summary

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- \$7.3 billion program
- 1,157 total projects
  - 873 projects in construction phase
  - 284 projects in development phase



# Bottom Line

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This proposed program makes the best and most efficient use of resources available to deliver a program that the taxpayers can count on and build projects on time and on budget as much as humanly possible.