



COMMONWEALTH of VIRGINIA
Office of the
SECRETARY of TRANSPORTATION

**Six-Year Revenues & Program Process
Long-Term Needs Assessment**

Barbara W. Reese, Deputy Secretary of Transportation

January 2008



Revenue Outlook for Next Six Years

- Like the overall economy, transportation revenue outlook has slowed since last year's financial plan
- The November 2007 revenue estimate for the current and next six years is down \$387 million, with most reductions in three sources
 - Motor fuels tax
 - Motor vehicle sales and use tax
 - State retail sales and use tax revenues is also expected to be reduced
 - The Governor's biennial budget reflects these changes in the revenue estimate
- Thru December, revenue growth is 6.3% and includes impact of HB 3202

Revenue Outlook for Next Six Years – Change Since June 2007

| | <i>(amounts in millions)</i> | | | | | | | |
|-------|------------------------------|-----------|-----------|-----------|-----------|-----------|----------|------------|
| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
| HMOF | \$ (26.3) | \$ (37.9) | \$ (45.3) | \$ (50.5) | \$ (50.8) | \$ (19.4) | \$ (6.2) | \$ (236.4) |
| TTF | \$ (28.7) | \$ (33.4) | \$ (26.3) | \$ (23.3) | \$ (26.9) | \$ (16.5) | \$ 4.9 | \$ (150.2) |
| Total | \$ (55.0) | \$ (71.3) | \$ (71.6) | \$ (73.8) | \$ (77.7) | \$ (35.9) | \$ (1.3) | \$ (386.6) |

- **Transit funding will be reduced approximately \$13 million in FY 2009 and a total of \$49 million during next six years – recordation tax performance will continue to affect**
- **Rail funding is flat**
- **Because the last highway allocation made is to the primary, secondary, and urban systems of highways, the revenue loss impact from the HMO will mean a reduction of 16% per year for these systems**

Six-Year Improvement Program Process

- Meetings were held around the state this fall to receive public input into the six-year program for FY 2009 – FY 2014; 332 citizens or government representatives attended and identified more than \$20 billion in projects as priorities
- The law and CTB has funding guidelines that are used for rail, transit, and highways:
 - **Maintenance**
 - **Pay off any project deficits**
 - **Identify and review projects for acceleration**
 - **Identify and estimate cost of new projects using CTB member priorities**
 - Safety**
 - Congestion**
 - System preservation**
 - Debt service**
 - Fund cost increases**
 - Bridges**
 - Alternative modes**

Transit and Rail

- For transit, the requests will be incorporated based on the applications received from transit operators as part of the programming process. Tentatively,
 - Operating Assistance should fund at least the FY 2008 42% level
 - Capital Assistance should fund about 60% based on last year's requests compared to 66% in FY 2008
- For rail, the requests will be incorporated based on applications received from rail applicants as part of the programming process. Tentatively,
 - Rail Enhancement Fund should fund at least the FY 2008 level of \$23.5 million

VTRANS AND UPDATING NEEDS ASSESSMENT

Long-Range Transportation Plan (VTRANS)

- VA Code §33.1-23.03
 - Requires the CTB to develop a statewide multimodal long-range transportation plan
 - Plan must be updated at least every 5 years
- VA Code §2.2-229
 - Requires the Office of Intermodal Planning and Investment in the Office of the Secretary to assist the CTB with the long-range plan
- Last plan (*VTrans2025*) completed in 2004
- Updated plan (*VTrans2035*) will be completed by December 2009



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Long-Term Needs Assessment**

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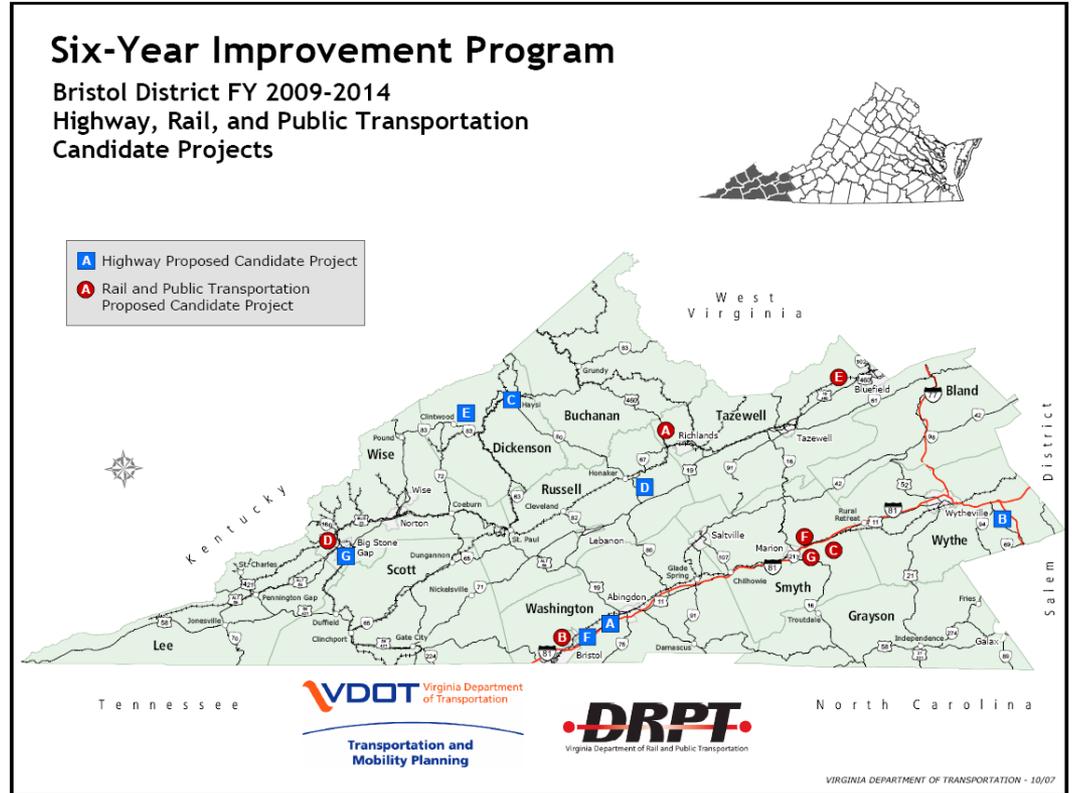


Details of Public Meeting Comments

Bristol District

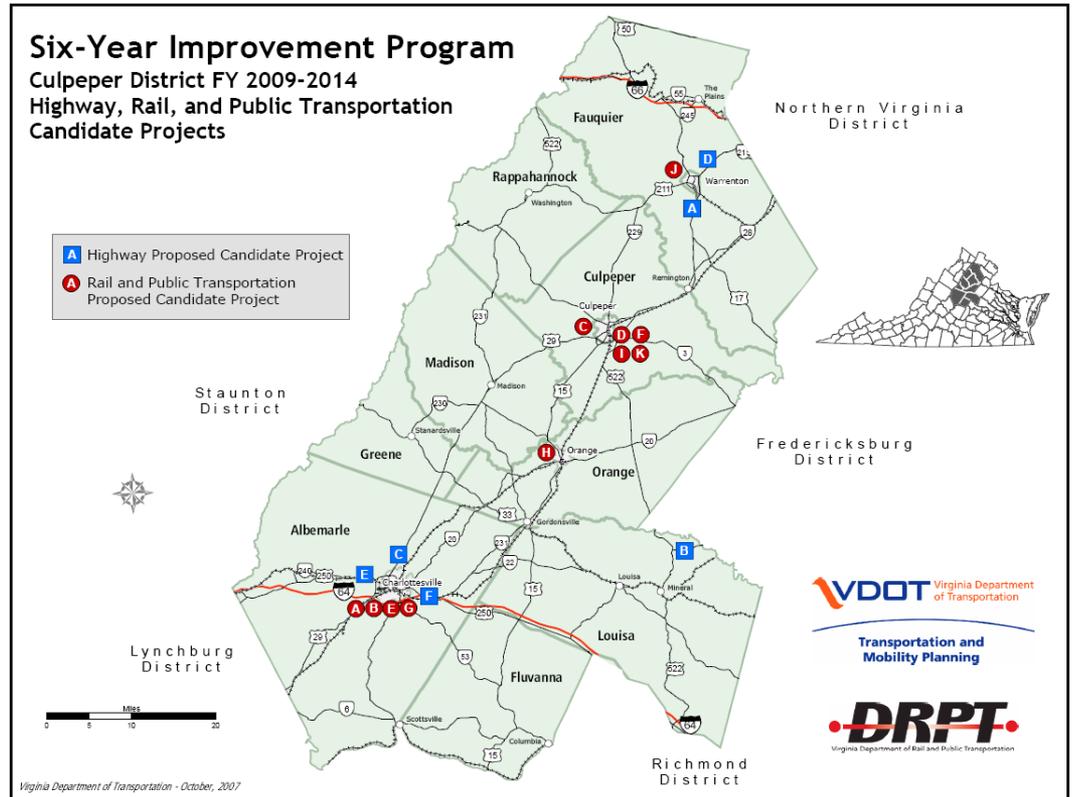
Bristol District

- Improvements to I-81 (Exit 17)
- Coalfields Expressway
- Passenger rail service
- Route 460 Connector
- Transit service in Dickenson County
- Freight rail improvements along I-81



Culpeper District

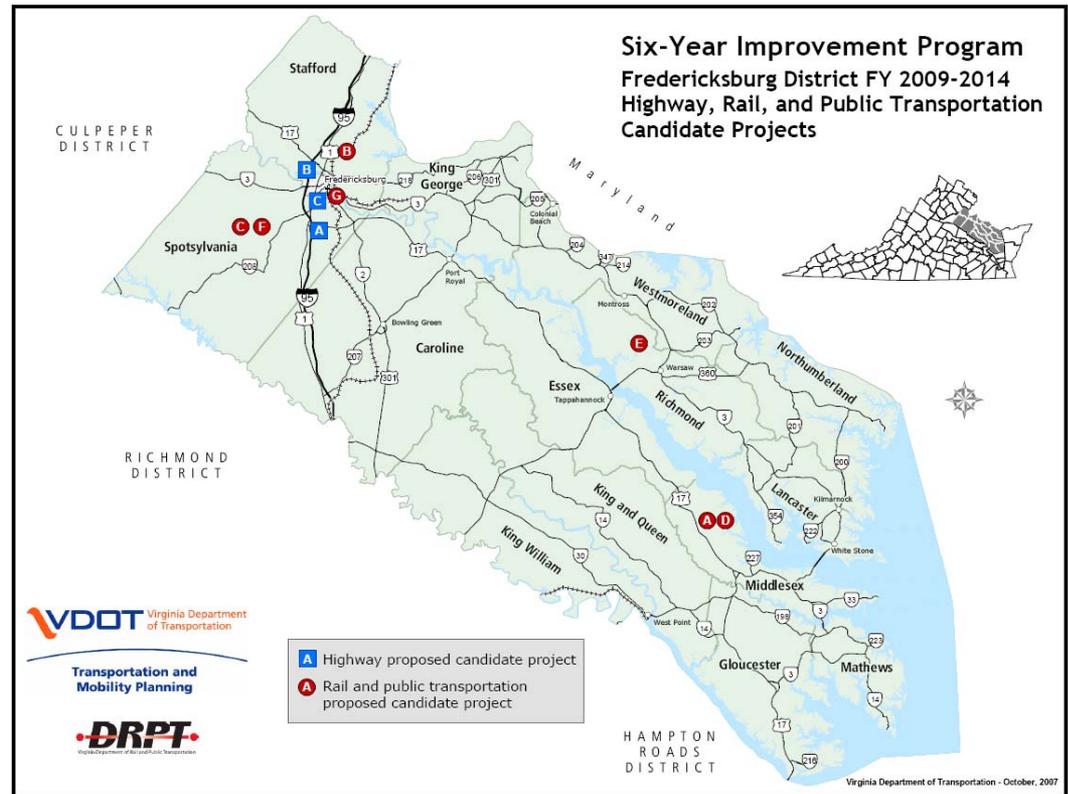
- Need to enhance the integration of land use and transportation planning through state and local partnerships
- Incorporate a multimodal perspective that includes the expansion of public transit, park and ride lots, and bike and pedestrian facilities
- Utilize funding initiatives that create a local investment in transportation such as revenue sharing and proffers



- Focus on projects that increase highway safety
- Explore advancement of the Route 29/666 Interchange
- Regional transit authority
- Expand transit service
- Intercity passenger rail improvements

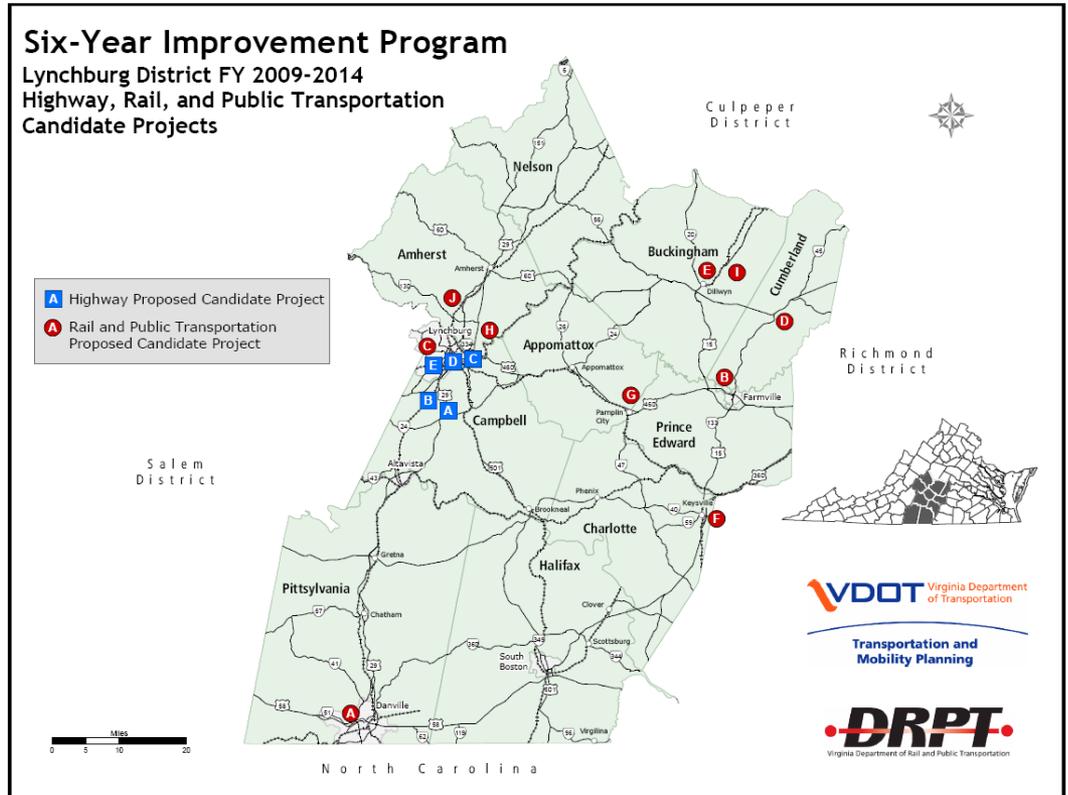
Fredericksburg District

- **Concern over condition of the Norris Bridge and support for its replacement (Route 3 Middlesex/Lancaster)**
- **Expand rideshare programs and Bay Transit service**



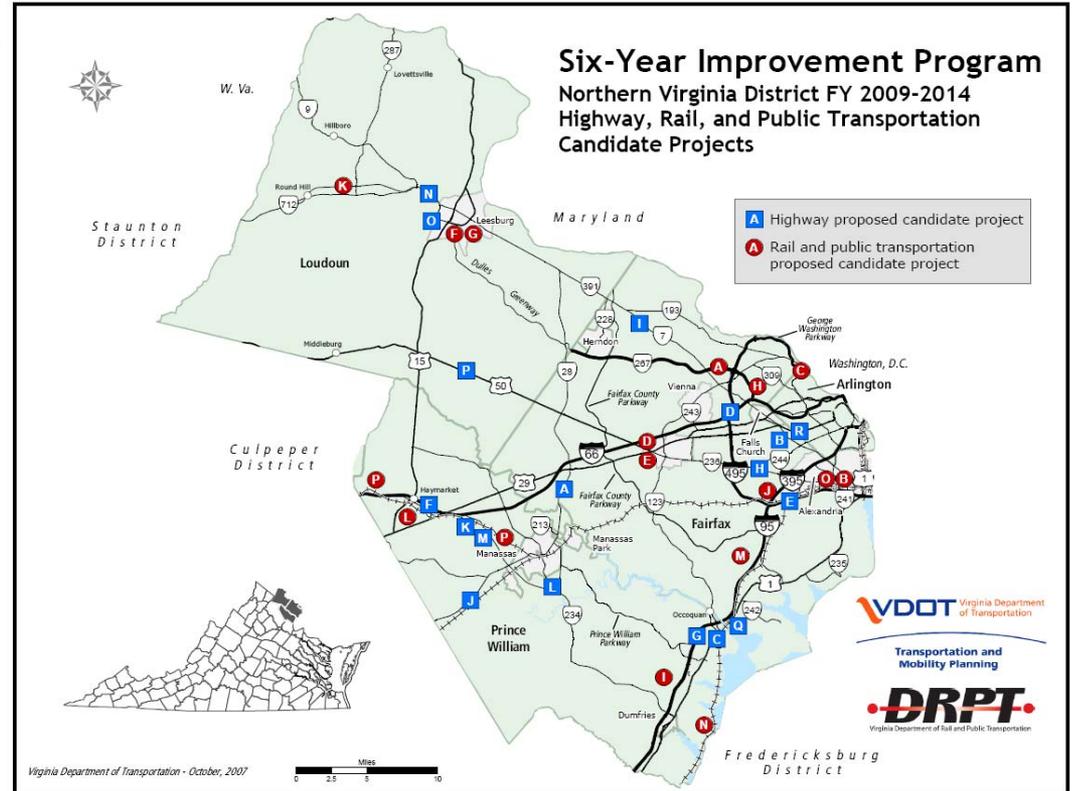
Lynchburg District

- Safety concerns on Route 24, 29, 29/460, 151, 360 and 501
- Bridge replacement on Route US 360
- Need to complete the Route 29 Bypass around Charlottesville; Danville and Lynchburg portion completed
- Route 501 Corridor in Halifax County
- Intersection improvements along Route 29
- Passenger rail improvements



Northern Virginia District

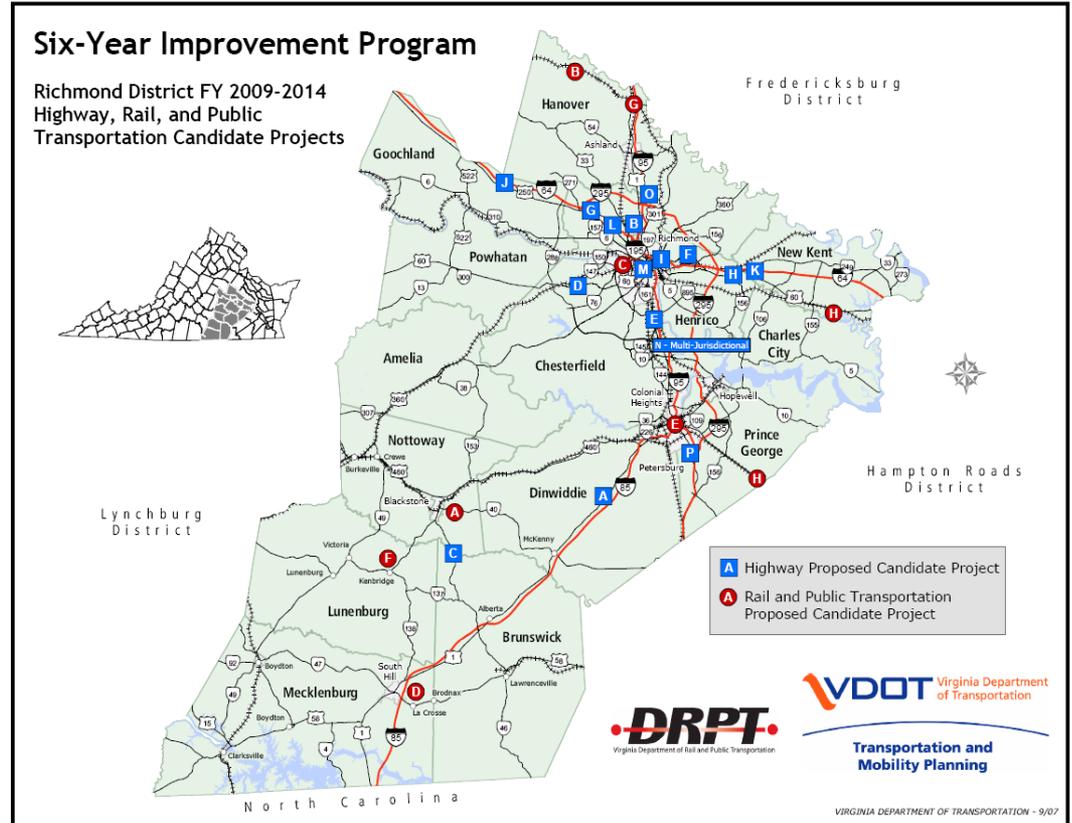
- **HOT lanes for I-95 and I-495**
- **I-66 widening**
- **VRE and Metro**
- **Transit capital/operating funds**
- **Base Realignment and Closing (BRAC)**
- **Bike lanes**
- **Transit initiatives including a streetcar system along Columbia Pike and Dulles rail**
- **Support the region's efforts to improve emergency preparedness of the current transportation system, including modernization of communications technology**



- **Ridesharing programs**
- **Transit service expansion**
- **Third track in I-95 rail corridor**

Richmond District

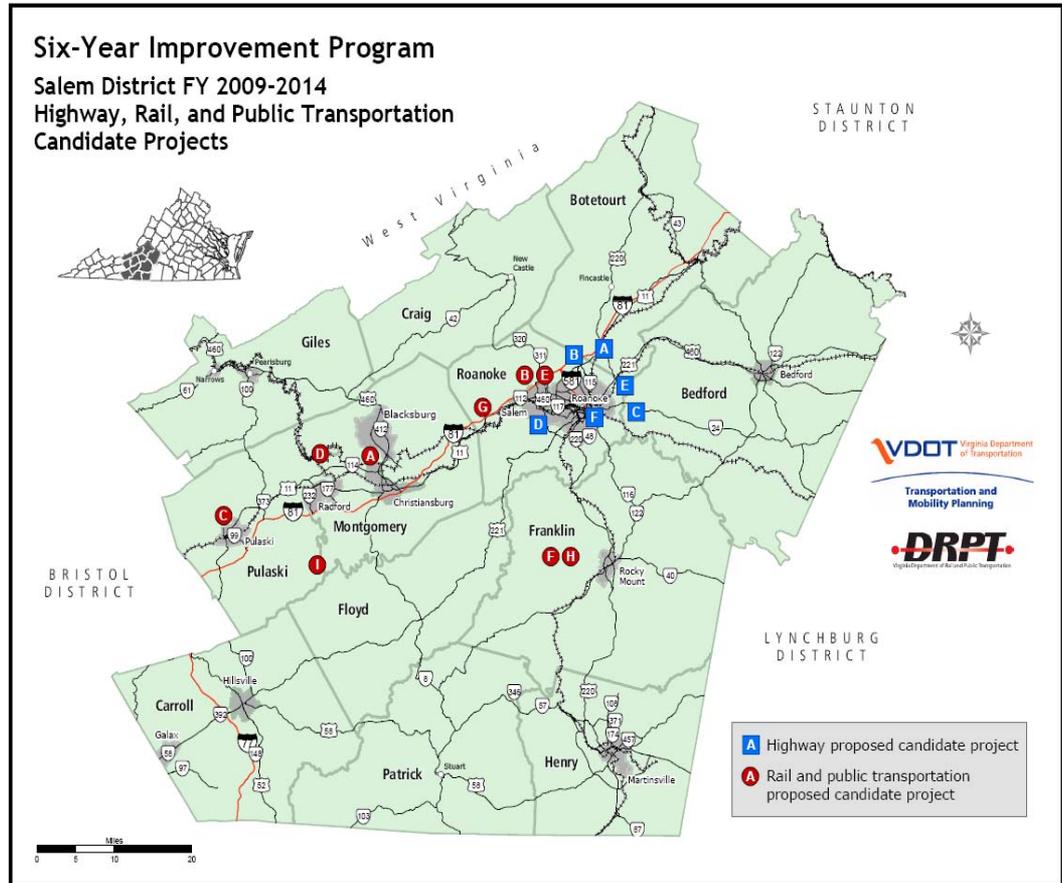
- Huguenot Bridge construction to begin in 2010; keep funding in place or possibly allocate additional funds to advance construction
- I-95 Lewistown Road Interchange
- Route 360 Corridor in Hanover
- Short Pump traffic
- Need continued funding for public transportation
- Need pedestrian-friendly improvements in Henrico
- Light/high speed rail in New Kent



- Third track in I-95 rail corridor
- Main Street Station improvements
- Ridesharing and transit service expansion

Salem District

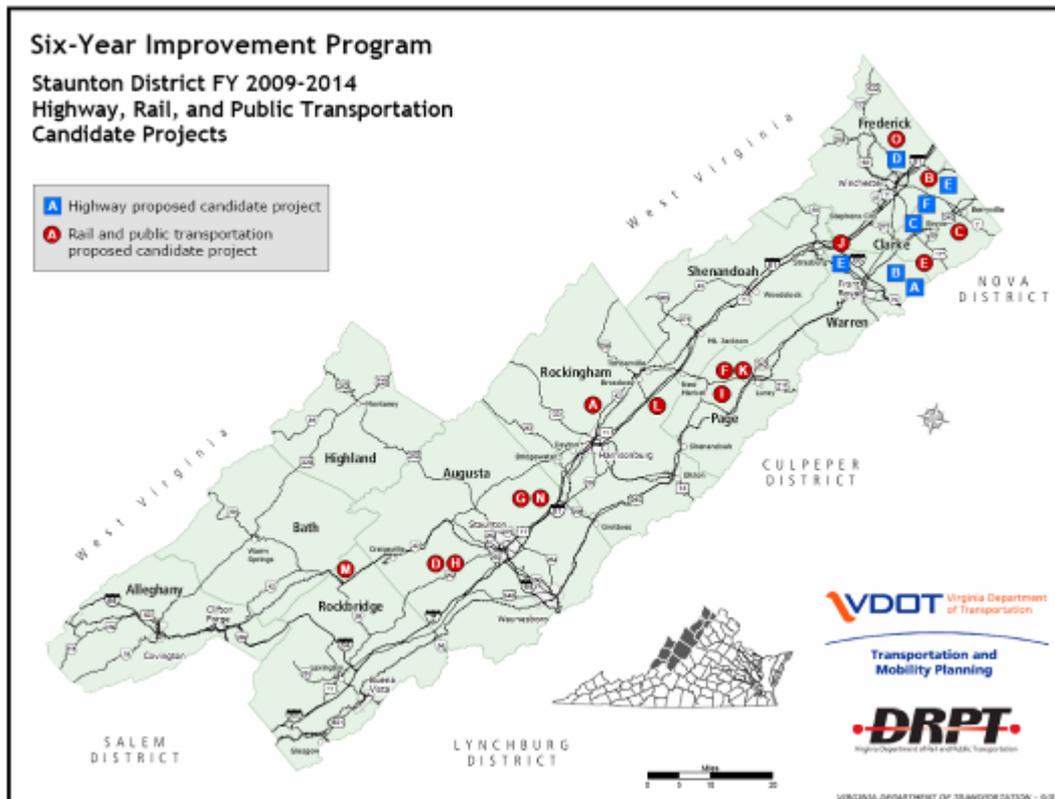
- I-81 Corridor improvements – widening and Exit 150 improvements
- Continued support for I-73
- Route 58 – 4 lane between Stuart and Hillsville and Hillsville bypass
- Widen Route 220 to the NC state line and safety improvements
- Reconstruction of Route 114, including replacing the bridge over the New River (currently closed)
- 4-lane Route 11/460 in Salem (due to detouring traffic when accidents occur on I-81)



- I-81 rail corridor improvements
- Transit expansion
- Heartland Corridor
- Passenger rail service Bristol/Richmond/DC
- Intermodal Facility in the Roanoke Valley

Staunton District

- I-81 Corridor - develop alternatives for alleviating congestion; provide funding for rail and truck climbing lanes
- Use primary, secondary, and urban roads as alternate routes when accidents occur on I-81
- Need for truck routes to relieve traffic on Route 220
- Replacement and maintenance of bridges
- Safety and operational improvements
- Needs in high growth northern portion of district, including park and ride lots



- More passenger rail and transit service