



## **DECISION PACKAGE**

### **FREDERICKSBURG DISTRICT** *(INTERNAL BUDGET OFFICE REVIEW)*

November 20th, 2018

#### **ATTENDEES:**

**John Lawson** - CFO

**Laura Farmer** - DIRECTOR, FINANCIAL PLANNING

#### **AGENDA**

1. STRATEGIC INITIATIVES
2. BUDGET OVERVIEW
3. DECISION POINTS
4. QUESTIONS & ANSWERS

## ASSOCIATED STRATEGIC INITIATIVES

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- Develop a transparent, data-driven prioritization model to help determine allocations of transportation funding and ensure ongoing accountability.
- Guarantee that local governments and citizens play a meaningful role in transportation decision-making.

## FUNDING SUMMARY

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	<b>FY19-24 Request</b>	<b>FY18-23 Approved</b>	<b>% Change</b>
<b>PROJECT</b>			
I-95 Express Lanes Fredericksburg Extension	\$595 million	\$595 million	0%
I-95 Northbound Rappahannock River Crossing	\$132 million	\$128 million	1%
Brooke Road Safety Improvements	\$5.1 million	\$4.6 million	5%

Districtwide Bridge Beam End Repair	\$2.1 million	\$2 million	1%
Districtwide Flashing Yellow Arrow Project	\$1.2 million	\$1.1million	1%
<b>FUNDING TOTAL</b>	<b>735.4M</b>	<b>730.7</b>	<b>1%</b>

## DECISION POINTS (2)

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# 1 - Megaprojects

## **BACKGROUND**

1) I-95 Express Lanes Fredericksburg Extension - This project will extend I-95 Express Lanes approximately 10 miles south of Route 610 (Garrisonville Road) in Stafford County to the vicinity of Route 17 (I-95 Exit 133). Two reversible high-occupancy toll lanes will be built in the existing median of I-95.

2) I-95 Southbound Rappahannock River Crossing - This project seeks to reduce Interstate 95 congestion at Fredericksburg by providing local traffic with an additional route to travel between Route 17 and Route 3 without merging into the interstate's general purpose lanes.

## **ANALYSIS**

1) I-95 Express Lanes Fredericksburg Extension - Full project funding for the I-95

Express Lanes Fredericksburg Extension project was announced on Jan. 10, 2018 by Governor Terry McAuliffe.

2) I-95 Southbound Rappahannock River Crossing - Funding for this project comes mostly from High Priority Projects: Federal / GARVEE / STATE. Since Preliminary Engineering and Right of Way are complete, we will need to keep a close eye on construction to make sure it stays on track.

## **RECOMMENDATIONS**

### **I-95 Express Lanes Fredericksburg Extension**

- Option A (Recommended) Fully Fund the \$519M through Federal / State funding
- Option B Fully Fund the \$519M through State funding only

### **I-95 Southbound Rappahannock River Crossing**

- Option A (Recommended) Keep the Funding levels as is
- Option B Transfer an extra \$1.5M in Funds from #HB2.FY17 COMMUTER LOT EXPANSION I-95 E OF EXIT 140 to make sure project finishes on time

## **LINKED PROPOSALS / WorkSheets (See Appendix)**

I-95 Express Lanes Fredericksburg Extension

I-95 Southbound Rappahannock River Crossing

# **2 - Under Construction**

## **BACKGROUND**

1) **FLATFORD ROAD SIDEWALK** - Stafford County is applying for \$300,000 in fiscal year 2019 Transportation Alternatives Program (TAP) funding from the Virginia Department of Transportation for its (\$240,000 in TAP funds with a \$60,000 (20%) required local match);

2) **TOWN OF WARSAW SIDEWALKS** - applied for \$100,000 in fiscal year 2019 Transportation Alternatives Program (TAP) funding from the Virginia Department of Transportation for SideWalk Repairs

## **ANALYSIS**

1) **FLATFORD ROAD SIDEWALK** - The FAMPO Policy Committee believes that the Project is worthwhile and consistent with the 2040 Constrained Long Range Plan, and would be of general benefit to the Region;

2) **TOWN OF WARSAW SIDEWALKS** - A study presented to the FAMPO Policy Committee concludes that the Town of Warsaw Sidewalks are in excellent condition and could last another 10 years without repair / replacement.

## **RECOMMENDATIONS**

### **FLATFORD ROAD SIDEWALK**

- **Option A (Recommended)** Fully Fund the \$300k request
- Option B Fund the \$300k but Transfer \$100k in Bonds to cover Town of Warsaw Sidewalk Repair

### **TOWN OF WARSAW SIDEWALKS**

- **Option A (Recommended)** Don't fund the Warsaw Sidewalk Repair Project
- Option B Fund the entire \$831,000
- Option C Fund half of the request \$415,500

## **LINKED PROPOSALS / WorkSheets(See Appendix)**

FLATFORD ROAD SIDEWALK

TOWN OF WARSAW SIDEWALKS

## **APPENDIX - LINKED PROPOSALS**

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1. I-95 Express Lanes Fredericksburg Extension  
High Level - Proposal Details HERE
2. I-95 Southbound Rappahannock River Crossing  
High Level - Proposal Details HERE
3. FLATFORD ROAD SIDEWALK  
High Level - Proposal Details HERE
4. TOWN OF WARSAW SIDEWALKS  
High Level - Proposal Details HERE