Aubrey L. Layne, Jr.
Virginia Secretary of Transportation

William D. Sessoms, Jr.
Mayor, City of Virginia Beach
Hampton Roads Transportation Accountability Commission Chair

Welcome
Linda T. Johnson
Mayor, City of Suffolk
Hampton Roads Transportation Planning Organization Chair

Hampton Roads
Regional Project Support
Charles A. Kilpatrick
Commissioner of Highways
Virginia Department of Transportation

Commonwealth of Virginia
Project Support
John F. Malbon
Commonwealth Transportation Board Member
Hampton Roads Transportation Accountability Commission Member

Regionally Significant Projects
Garrett W. Moore
Chief Engineer
Virginia Department of Transportation

Project Delivery
James S. Utterback
Hampton Roads District Administrator
Virginia Department of Transportation

District and Project Overview
District Overview
- 9 Counties/12 Cities/2 Islands
- Over 830 positions
- Over 10,000 Total Lane Miles

Tunnels/Facilities
- I-64 Hampton Roads Bridge-Tunnel
- I-664 Monitor Merrimac Memorial Bridge-Tunnel
- Jamestown-Scotland Ferry
- Transportation Operations Center

Major Bridges
- James River Bridge
- High Rise Bridge
- Berkley Bridge
- Coleman Bridge
- Willoughby Bay Bridge

Residencies
- Accomac
- Franklin
- Williamsburg
Major Projects in Delivery

I-64 Peninsula Widening
Segments I, II, and III

I-64 Southside Widening & High Rise Bridge Phase 1

I-64/264 Interchange Phase 1
Today’s Industry Outreach

• Context and Goals
  o Leverage Industry Expertise
  o Promote Flexibility
  o Encourage Innovation

• Project Considerations
  o Invite Discussion and Industry Insight
  o Document Industry Feedback to Support Future Decisions
  o Move Beyond Typical Expectations

• Key RFI Components
  o Improve Corridor Safety
  o Reduce Congestion
  o Minimize Impacts to Adjacent Communities
  o Develop Public Infrastructure in a Financially Responsible Manner
## Project Schedule

<table>
<thead>
<tr>
<th>Past Activities</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Original FEIS and ROD issued for I-64 Hampton Roads Crossing Study</td>
<td>2001</td>
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<tr>
<td>Unsolicited PPTA proposal and competing proposals received</td>
<td>2010-11</td>
</tr>
<tr>
<td>PPTA procurement process terminated</td>
<td>2014</td>
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<tr>
<td>Initiation of SEIS as re-evaluation of 2001 FEIS and ROD</td>
<td>June 2015</td>
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<tr>
<td>Draft SEIS released evaluating Hampton Roads harbor crossing options</td>
<td>August 5, 2016</td>
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<td>CTB approval of HRBT Expansion as SEIS preferred alternative</td>
<td>December 7, 2016</td>
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<tr>
<th>Targeted Milestones</th>
<th>Date Expected</th>
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<tr>
<td>Final SEIS issued by FHWA and VDOT</td>
<td>Spring 2017</td>
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<tr>
<td>Record of Decision issued by FHWA</td>
<td>Summer 2017</td>
</tr>
<tr>
<td>Determination of Project procurement method</td>
<td>Summer 2017</td>
</tr>
<tr>
<td>Request for Qualifications issued</td>
<td>Fall 2017</td>
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<tr>
<td>Shortlist announced</td>
<td>Spring 2018</td>
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<tr>
<td>Request for Proposals issued</td>
<td>Summer 2018</td>
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<td>Contract award</td>
<td>Summer 2019</td>
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<td>Project completion</td>
<td>2024</td>
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Scott Smizik
Location Studies Project Manager
Virginia Department of Transportation

NEPA and Permitting
Milestones in Identifying a Preferred Alternative and Completing NEPA

- **October 20, 2016**: HRTPO and HRTAC unanimously endorse Alternative A
- **November 16, 2016**: Federal Cooperating Agencies recommend Alternative A
- **December 2, 2016**: USACE finds no reason to disagree that Alternative A is the Least Environmentally Damaging Practicable Alternative (LEDPA)
- **December 7, 2016**: Commonwealth Transportation Board (CTB) identifies Alternative A as the preferred alternative
- **May 2017**: Final Supplemental Environmental Impact Statement (SEIS) to be published in the Federal Register and documents to be made available on VDOT web site
- **Summer 2017**: Anticipate Record of Decision (ROD) from FHWA
Preferred Alternative: Alternative A

- Create a consistent 6 lane facility along I-64
- Confine improvements largely to existing right of way
- No permanent property impacts to Hampton University
- No permanent property impacts to Willoughby Boat Ramp
- No permanent property impacts to Navy properties
- NEPA alignment avoids adverse impacts to historic districts
- Inventory corridor allows for innovation/refinements over the water
Resources

LEGEND

- Preferred Alternative
- Military Facilities
- Parks
- Threatened and Endangered Species Habitat
- Historic Resources
- Hampton University
- Battle of Hampton Roads
- Battle of Sewells Point
- Wetlands
- Noise Receptors
- Federal Maintained Navigable Channels
Preferred Alternative Corridor
Preferred Alternative Corridor

Note:
The information shown is for the purpose of determining cost estimates and environmental impacts and is subject to change during the final design phase. Any reliance upon these plans is made with full understanding of its draft status. Environmental impacts described in the SEIS are based on proposed limits of disturbance.

Aerial Imagery Copyright 2013 Commonwealth of Virginia
Preferred Alternative Corridor

Note: The information shown is for the purpose of determining cost estimates and environmental impacts and is subject to change during the final design phase. Any reliance upon these plans is made with full understanding of its draft status. Environmental impacts described in the SEIS are based on proposed limits of disturbance.

Aerial Imagery Copyright 2013 Commonwealth of Virginia
Preferred Alternative Corridor

Legend:
- Proposed roadway improvements
- Proposed structures
- Parcel boundaries from GIS
- Parcel lines established from as-built plans
- Potential noise barriers
- Wetlands / Waters
- Federal properties
- Historic properties
- Parks
- Potential displacements
- Impacted noise receptors
- Preferred alternative
- Inventory corridor

Note:
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Preferred Alternative Corridor
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Aerial imagery Copyright 2013 Commonwealth of Virginia
Preferred Alternative Corridor
Environmental Issues

- **Cultural Resources** – Programmatic Agreement sets commitments based on NEPA alignment. Measurable alterations to this alignment could require additional coordination.

- **Noise** – Final design noise analysis will determine where barriers are reasonable and feasible

- **Waters of the U.S.** – Anticipated Individual Permit that will include Section 408 review

- **Threatened and Endangered Species** – VDOT is investigating issues related to the Atlantic Sturgeon and potential time of year restrictions. Northern Long-eared Bat coordination is anticipated.
Environmental Issues (continued)

- **Wildlife** – VDOT is investigating issues related to migratory birds at the HRBT south island and potential time of year restrictions

- **Hazardous materials** – VDOT collecting samples of geotechnical borings and identifying potential disposal locations that may be able to accept known contaminants

- **Property Access** – VDOT is negotiating a MOU with Hampton University to dictate future property access
Environmental Data Currently Available

- Presentations made to local boards and the Commonwealth Transportation Board (CTB)
- Draft SEIS – including initial agency coordination
- Technical Reports:
  - Air Quality
  - Alternatives Development
  - Hazardous Materials
  - Indirect and Cumulative Effects
  - Natural Resources
  - Noise
  - Right of Way
  - Socioeconomics
  - Traffic
  - Visual Resources

www.hamptonroadscrossingstudy.org
Forthcoming Environmental Data

- Final SEIS – including additional agency coordination
- Section 106 Programmatic Agreement – included in Final SEIS
- Updated Traffic Technical Report that incorporates updated model
- Hydrodynamics Technical Report completed by Virginia Institute of Marine Science
- Preliminary Jurisdictional Determination of Waters of the U.S.
- Archaeological investigations and agency coordination
- Initial sturgeon monitoring data
- Hazardous materials analysis
Kevin B. Page
Executive Director
Hampton Roads Transportation Accountability Commission

HRTAC Program
Moving the Region Forward: HRTAC/HRTF Overview

- Hampton Roads Transportation Fund created by 2013 Acts of Assembly HB2313

- HRTAC created by 2014 Acts of Assembly HB1253

- Empowered to procure, finance, build and operate highway, bridge and tunnel projects in Hampton Roads

- Authorized to use HRTF monies and tolls for construction projects on new or existing highways, bridges and tunnels and to issue bonds using revenues to support bond debt

- Regional Collaboration – Works closely with the Hampton Roads Transportation Planning Organization (HRTPO) who determines Project Prioritization for the region
HRTAC Membership

19 Voting members

10 Cities
Chesapeake
Franklin
Hampton
Newport News
Norfolk
Poquoson
Portsmouth
Suffolk
Virginia Beach
Williamsburg

4 Counties
Isle of Wight
James City
Southampton
York

5 VA General Assembly Members
Two Members of the Senate
Three Members of the House of Delegates

4 Non-Voting Ex-officio members
Commonwealth Transportation Board Member
Virginia Department of Transportation
Virginia Department of Rail and Public Transportation
Virginia Port Authority

• HRTAC is a political subdivision of the Commonwealth
• Primarily funded with HB 2313 revenue (Hampton Roads Transportation Fund) approved by the 2013 General Assembly
Hampton Roads Transportation Fund

Additional Sales Tax
  • Additional 0.7%
    • $126.56M Revenue FY16 – ($129.97M FY2015)

Additional Fuels Tax
  • Regional tax on motor fuels
  • Additional 2.1% – $26.65M Revenue FY16 – ($40.94M FY2015)
  • Fuel tax not floored in 2013 – Loss of nearly $14-15M per year

- No floor on gas tax for HRTAC or NVTA
- State Code requires HRTF funds to be spent on Hampton Roads highway construction projects
2016 General Assembly Actions – Tolling

- Language within the State budget establishes new toll policy restricting CTB, VDOT, HRTAC, and NVTA from tolling existing un-tolled lanes without General Assembly approval except on:
  - HOV/HOT Lanes
  - New lane capacity
  - New bridges
  - Short segments of highways between existing toll facilities
- Legislation was adopted allowing better collection of unpaid toll bills from other states
- HRTAC now has state guidance on tolling
Evolution of HRTAC Projects

- HRTPO Long Range Transportation Plan (LRTP) identifies priority projects in constrained plan or vision plan as under study/development/construction
- HRTAC develops a six year funding plan to guide in project funding for development and construction – feeds LRTP funding plans
- HRTAC allocates funds to specific projects, asks that the HRTPO add them to the Transportation Improvement Program (TIP)
- The CTB selects the Local Preferred Alternative (LPA), maintains Statewide Transportation Improvement Program, allocates state funding to projects in Six Year Improvement Program
- VDOT assists in project readiness and construction through HRTAC/VDOT MOA
Hampton Roads Regional Transportation Priority Projects
“Moving Projects Forward – HRTF Investments”
Projects Planned and Prioritized by HRTPO, Powered by HRTAC

I-64 Peninsula Widening: Segment 3
- $145 Million in SMART SCALE funding
- Construction Pending
- $156 Million HRTF

I-64 Peninsula Widening: Segment 2
- Under Construction
- $213 Million HRTF

I-64 Peninsula Widening: Segment 1
- $100 Million in Federal/State Funding
- Under Construction
- $44 Million HRTF

I-64/HRBT Widening
- PE (Geotechnical and Survey) Funded
- $25 Million HRTF

Remaining Segments of HRCS SEIS
- Study Funded
- $3 Million HRTF

US Route 460/58/13 Connector
- PE Funded
- $5 Million HRTF

Bowers Hill Interchange
- Study Funded
- $4 Million HRTF

I-64/I-264 Interchange Improvements
- $17 Million in Federal/State Funding
- Phase 1 - Under Construction
- Phase 2 - PE and ROW Funded
- Phase 3 - Design Funded
- $217 Million HRTF

I-64 Southside/High-Rise Bridge Widening
- Phase 1 - Fully Funded
- $600 Million HRTF

March 2017
Hampton Roads Crossing Study

A study that led to unanimous regional decisions
HRTAC Analysis

SEIS Alternative A Modified, 2040 FCLRTP with HRBT as ‘Harbor Crossing Project Phase I’ - Bowers Hill Added Concurrent with High Rise Bridge Phase II – September 2016 Analysis

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<th>2040 FCLRTP</th>
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<th>HRBT (seg. 8&amp;9)</th>
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<th>Ft. Eustis Interchange</th>
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<th>Funded by Toll Bonds</th>
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</table>

- HRBT is the only Harbor Crossing component in Alternative A
- Alt A can be completed under the approved 2040 Fiscally Constrained Long-Range Transportation Plan (FCLRTP) without impact to other projects
- HRBT, HRB II/Bowers Hill Interchange, the Rt 460/58/13 and the Ft. Eustis Boulevard Interchange can all be completed within 2040 FCLRTP
## Regional Projects: Fiscal-Constrained - $8.33B

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<tr>
<th>YEAR</th>
<th>PROJECT</th>
<th>YOE COST ($M)</th>
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<tr>
<td>2018-2022</td>
<td>I-64 Peninsula – Segments 1, 2, and 3</td>
<td>$624</td>
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<tr>
<td>2019-2021</td>
<td>I-64/I-264 Interchange – Phases I &amp; II</td>
<td>$347</td>
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<td>2020</td>
<td>I-64 Southside/High-Rise Bridge – Phase I</td>
<td>$600</td>
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<td>2024</td>
<td>HRBT</td>
<td>$4,031</td>
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<td>2031</td>
<td>I-64 Southside/High-Rise Bridge – Phase II</td>
<td>$1,493</td>
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<td>2031</td>
<td>Bowers Hill Interchange</td>
<td>$568</td>
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<td>2035</td>
<td>US 460/58/13 Connector</td>
<td>$368</td>
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<td>2035</td>
<td>I-64/Fort Eustis Blvd Interchange</td>
<td>$297</td>
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<td>Vision Plan</td>
<td>I-564/I-664 Connectors (Patriots)</td>
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<td>I-664/MMMBT</td>
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<tr>
<td></td>
<td>VA 164/164 Connector</td>
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</table>
David C. Miller
Managing Director, PFM Financial Advisors

The Project Plan of Finance
August-September 2016 Updated Analysis

• In August 2016, VDOT released the Draft Hampton Roads Crossing Study SEIS. Four Harbor Crossing alternatives were identified.

• The objective of the updated 2016 analysis is to determine the fiscally-constrained construction timeline for the four SEIS Alternatives following construction of the Approved Projects.

• The HRTF estimate stream utilized in the February analysis was adjusted based on FY 2016’s actuals.

• Two tolling scenarios are analyzed:
  – HOT – all Harbor Crossing projects are HOT except fixed rates on I-564/I-664 Connectors (Patriots Crossing)
  – No Toll – no tolling on Harbor Crossing project except fixed rates on I-564/I-664 Connectors
  – High Rise Bridge is tolled in the HOT scenario only
HRTF Revenue Update

• HRTF revenue received in FY 2016 is $157,457,280, 4.5% lower than the estimated amount of $164,800,000 (updated in December 2016 by VDOT)
  – $2.4M HRTAC Operating and Admin expenses approved for FY 2017 – increase @ 2.5% annually

<table>
<thead>
<tr>
<th></th>
<th>Amount</th>
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<tr>
<td>State Sales and Use Tax</td>
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<td>Local Fuels Tax</td>
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<td>Sub Totals</td>
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<td>Investment/Interest</td>
<td>4,266,034</td>
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<tr>
<td>Total</td>
<td>$157,457,280</td>
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• The 4.5% reduction rate is applied to the HRTF revenue stream assumed in the February analysis.
  – $271M nominal dollar reduction in total from FY 2016 to FY 2040 ($196M PV dollar reduction at a 2.5% discount rate).

• For purposes of sizing HRTF bonds, only tax revenues are used, while interest earnings are used for pay-go capital investment.

• Without a “floor” to the tax rate, the fuels tax fluctuates and causes unreliability of the HRTF revenues.
HRTF Bond Financing

• AA category credit rated senior lien
  – 20-30 year term
  – Current Interest Bonds only
  – Level or moderately ascending annual debt service
  – 2.0x additional bonds test based on MADs and historical revenues

• A category credit rated junior lien
  – Up to 40 year term
  – Current Interest Bonds and deferred interest bonds
  – Ascending annual debt service
  – 1.35x ABT test based on annual debt service and projected revenues

• In the August analysis, no HRTF bonds were assumed prior to 2022, but for September update HRTF bonds are issued when considered advantageous
HRTF Bond Debt Service Illustration
Traffic and Revenues

- CDM Smith conducted preliminary T&R studies for VAP3 in 2014 and 2015. These studies are used as the Harbor Crossing projects’ toll revenues assumptions in this analysis.

- However, project scopes and configurations are different in some SEIS Alternatives than what were assumed in the prior work.

- Also, toll rates were provided by VDOT. CDM Smith did not conduct toll rate sensitivity analyses or recommend the toll rates.

- CDM Smith recommends T&R estimates be re-assessed prior to any major decisions are made regarding the SEIS Alternatives' financial feasibility and Alternative selection.

- No revenues are assumed on the VA 164 projects (no T&R study data). High Rise Bridge HOT revenues start after the Phase I project completes, as applicable.
Toll Revenue Financing

• Toll revenue debt for new toll project is typically BBB category credit rated
  – Uncertainty of projected traffic & toll revenue
  – 1.90x minimum projected coverage on annual debt service assumed

• HOT revenues plus I-564/I-664 Connectors’ fixed toll revenues are not relatively significant
  – In Alt A, HRTAC project HOT revenues support approximately 4.9% of associated project costs
  – In Alt B & D, the I-564/I-664 Connector toll revenues support approximately 10.0% of associated project costs

• TIFIA allows for a loan in an amount of up to 33% of eligible project costs.

• Therefore, all toll revenues conceptually can be leveraged with TIFIA loans – a lower cost of debt than any other alternative.

• Thus, the plan of finance assumes all toll financing is via TIFIA loans
  – 35-year term after project construction completion
  – TIFIA interest rate is approximately the 30 year US Treasury rate
### HRTAC Analysis

**SEIS Alternative A Modified, 2040 FCLRTP with HRBT as ‘Harbor Crossing Project Phase I’ - Bowers Hill Added Concurrent with High Rise Bridge Phase II – September 2016 Analysis**

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<td>Construction End Year</td>
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- HRBT is the only Harbor Crossing component in Alternative A
- Alt A can be completed under the approved 2040 FCLRTP without impact to other projects
- HRBT, HRB II/Bowers Hill Interchange, the Rt 460/58/13 and the Ft. Eustis Boulevard Interchange can all be completed within 2040 FCLRTP
HRTAC Path Forward

• HRTAC will continue work to develop solutions

• Considerations will be made as more information is available
  o Incorporate General Assembly and Smart Scale (HB2) outcomes
  o Continue construction of approved projects
  o Record of Decision of SEIS Alternative A
  o Public discussion on how to fund the projects

• HRTAC will advance its approved 2016-2022 Funding Plan, calibrate funding option for selected SEIS Alternative, advance project readiness and continue preparations for bonding/financing of projects
Next Steps and One-on-One Meetings
Questions and Comments