



# COMMONWEALTH of VIRGINIA

## *Commonwealth Transportation Board*

Shannon Valentine  
Chairperson

1401 East Broad Street  
Richmond, Virginia 23219

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## **COMMONWEALTH TRANSPORTATION BOARD WORKSHOP AGENDA**

VDOT Central Office Auditorium  
1221 East Broad Street  
Richmond, Virginia 23219  
June 22, 2021  
10:00 a.m.

\*Meeting will be conducted using Electronic Communication means

1. Virginia Transportation Trends in Virginia: COVID and the Recovery  
*Laura Schewel, StreetLight Data*
2. COVID-19 Traffic Trends  
*Mena Lockwood, Virginia Department of Transportation*
3. 2020 Safety Data  
*George Bishop, Virginia Department of Motor Vehicles*
4. Virginia's Highway Safety Improvement Program  
*Mark Cole, Virginia Department of Transportation*
5. Periodic Regulatory Review  
*JoAnne Maxwell, Virginia Department of Transportation*
6. Bowers Hill Environmental Impact Statement  
*Scott Smizik, Virginia Department of Transportation*
7. Martinsville Southern Connector  
Environmental Impact Statement  
*Angel Deem, Virginia Department of Transportation*  
*Ken King, Virginia Department of Transportation*

\* This meeting will be conducted using electronic communications in accord with Section 2.2-3708.2(D) of the Code of Virginia, with the primary location being at the address listed on the agenda. Public access will not be provided at remote locations; however, members of the public may attend the meeting at the location on the agenda or may witness the meeting live stream by clicking the "View video" button at the following

link: [http://www.ctb.virginia.gov/public\\_meetings/live\\_stream/default.asp](http://www.ctb.virginia.gov/public_meetings/live_stream/default.asp).

In the event there is an interruption in the broadcast of the meeting, please call (804) 729-6495.

Should you wish to offer comment regarding how meetings using electronic communications technology compare to traditional meetings when the CTB is physically present, you may complete the FOIA Council's Electronic Meetings Public Comment form appearing at the end of this agenda and submit it to the FOIA Council as described on the Form.

8. VTrans Freight Element  
*Nick Donohue, Deputy Secretary of Transportation*  
*Jitender Ramchandani, Office Intermodal Planning and Investment*
9. FY 2022 - 2027 CTF Six-Year Financial Plan and  
FY 2022 CTF and VDOT Budget  
*Laura Farmer, Virginia Department of Transportation*
10. Proposed Final FY 2022 – 2027  
Six-Year Improvement Program  
*Kimberly Pryor, Virginia Department of Transportation*  
*Jaime Motley, Virginia Department of Rail and Public Transportation*
11. Rail Industrial Access: Norfolk Terminals, LP – Katoen Natie  
*Jeremy Latimer, Virginia Department of Rail and Public Transportation*
12. Director's Items  
*Jennifer Mitchell, Virginia Department of Rail and Public Transportation*
13. Commissioner's Items  
*Stephen Brich, Virginia Department of Transportation*
14. Secretary's Items  
*Shannon Valentine, Secretary of Transportation*

## #

# Transportation Trends in VA: COVID and the Recovery

**Dr. Laura Schewel**

CEO, StreetLight Data

[laura.schewel@streetlightdata.com](mailto:laura.schewel@streetlightdata.com)

CTB Meeting June 2021



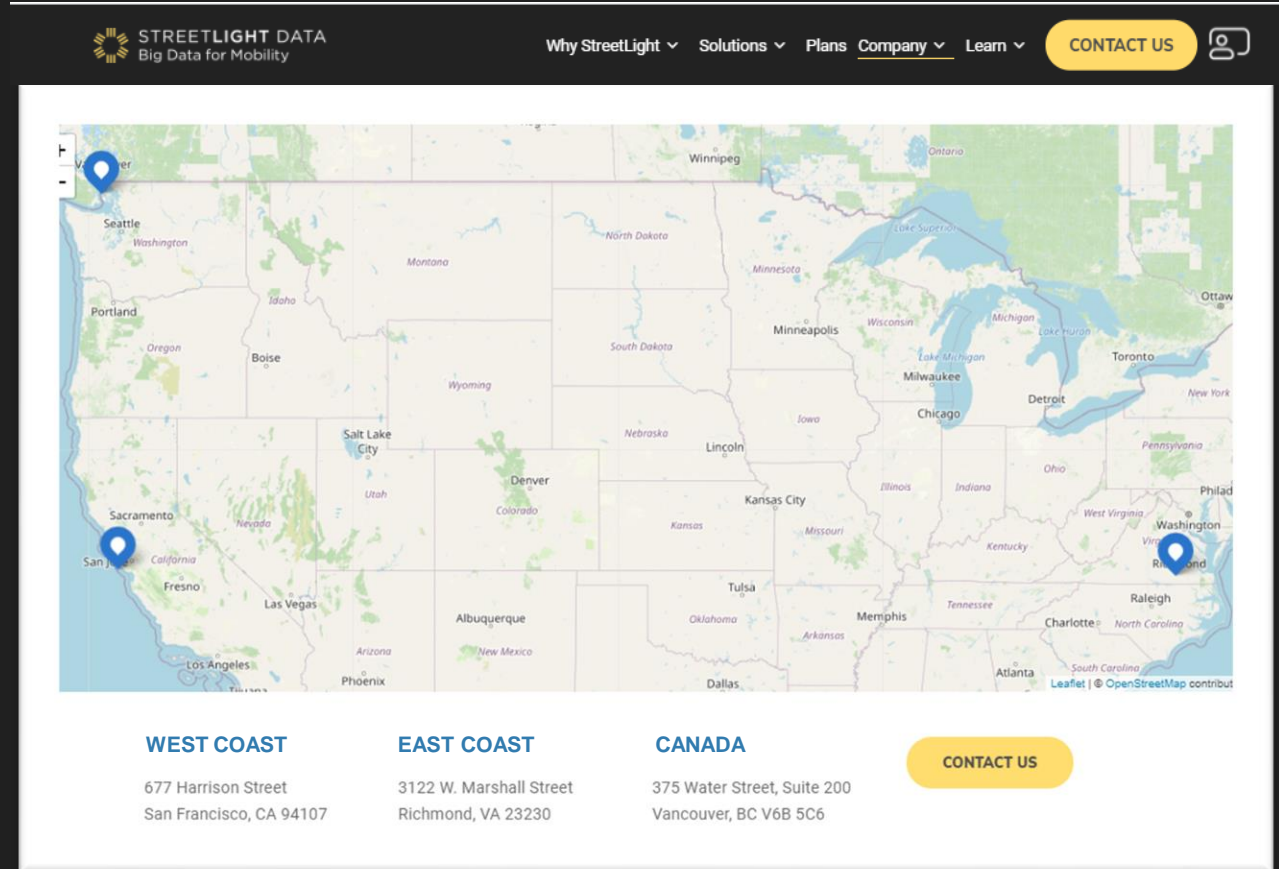
# Agenda

1. Nationwide and VA VMT trends through the COVID crisis
  - Urban and non-urban
  - Demographics / jobs
  - Active and Vehicular Modes
2. Emerging Trends
  - Shifts in time of day
  - Shifts in geography of trips
  - Planning / staff adaptiveness



# Who is StreetLight?

1. Transportation analytic software vendor with offices in Richmond VA, San Francisco and Vancouver BC. 100 Employees.
2. Virginia has been a customer since 2015.
3. In the past 12 months, VDOT/OIPI/ MPO/RPT users have run 2,482 analyses in our tool (average of 1 every working hour of the year).
4. Research and course development partnerships with UVA, VPI and ODU
5. Use cases range from corridor planning, Smart Scale input, transit and bike infrastructure, port truck analytics, and more.



The screenshot shows the StreetLight Data website. At the top, there is a navigation bar with the logo "STREETLIGHT DATA Big Data for Mobility" on the left, and menu items "Why StreetLight", "Solutions", "Plans", "Company", and "Learn" in the center. A yellow "CONTACT US" button and a user profile icon are on the right. Below the navigation is a large map of North America with three blue location pins: one in Vancouver, BC (Canada), one in San Francisco, CA (West Coast), and one in Richmond, VA (East Coast). Below the map, there are three columns of office information:

WEST COAST	EAST COAST	CANADA
677 Harrison Street San Francisco, CA 94107	3122 W. Marshall Street Richmond, VA 23230	375 Water Street, Suite 200 Vancouver, BC V6B 5C6

A yellow "CONTACT US" button is located to the right of the office information.



# Where did this data come from?

**Input:** LBS and Contextual Data

**Processing:** Machine Learning + Algorithmic Processing

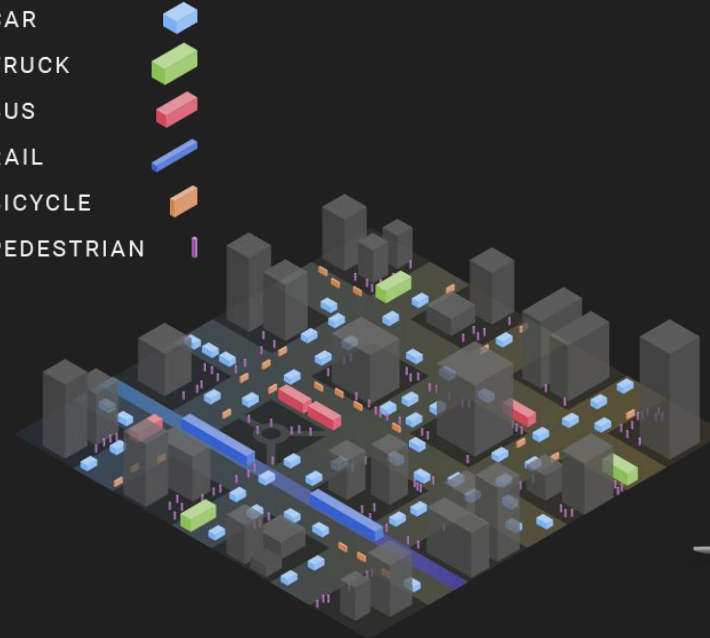
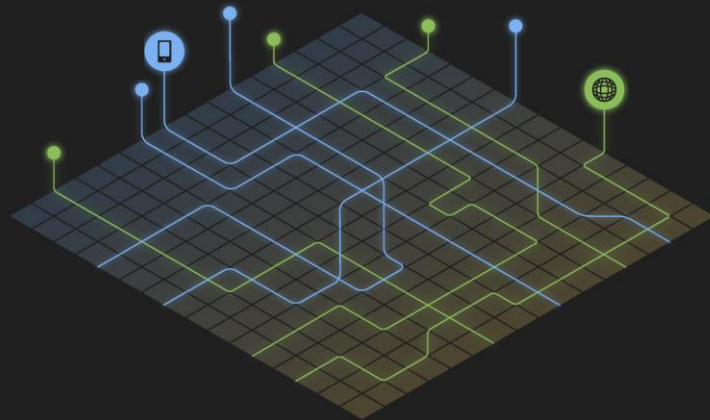
**Output:** StreetLight InSight® Metrics

## DATA SOURCES:

Location-based Services Data  
GPS Data  
Contextual Data (Road, Census, etc.)  
Road network, Rail network, bus network

## MODES:

CAR  
TRUCK  
BUS  
RAIL  
BICYCLE  
PEDESTRIAN



Every month, StreetLight processes over ~40 billion anonymized location records from **smart phones** and **GPS navigation devices**.

Our proprietary data processing engine Route Science® transforms them into contextualized, normalized, aggregated, **multimode travel patterns**.

StreetLight InSight® lets you analyze how **vehicles, bicycles, pedestrians, trucks, and bus and rail passengers** move across virtually every road and Census Block.

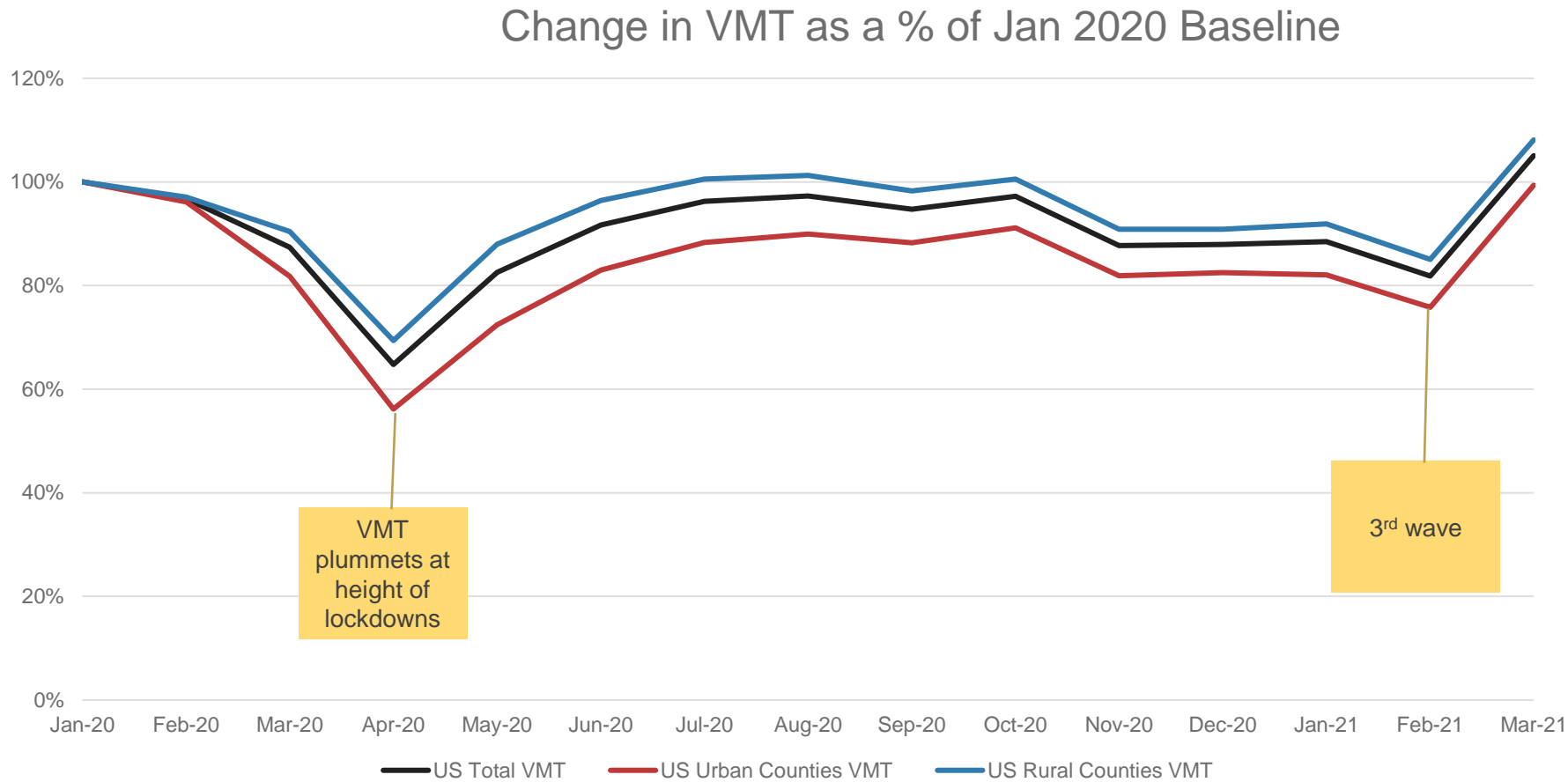


## Section I

# Nationwide and VA Trends in Transportation Through COVID



# Nationwide Urban Versus Rural, Monthly, VMT



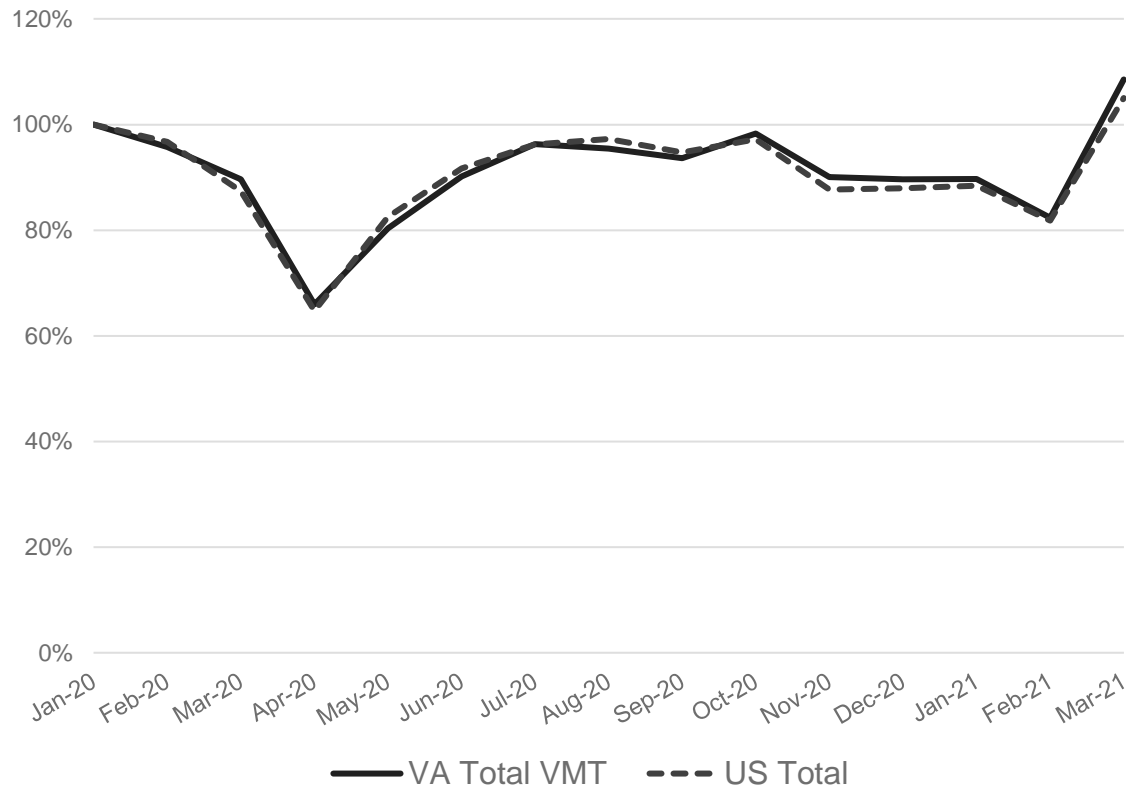
- Nationwide, urban counties showed sharper falloff in VMT than rural and have remained lower throughout 2020 and 2021.
- This split due to a mix of factors as will be discussed – job mix and income being key.
- Even as VMT has recovered, the time and place in which those VMT occur is not the same as before.



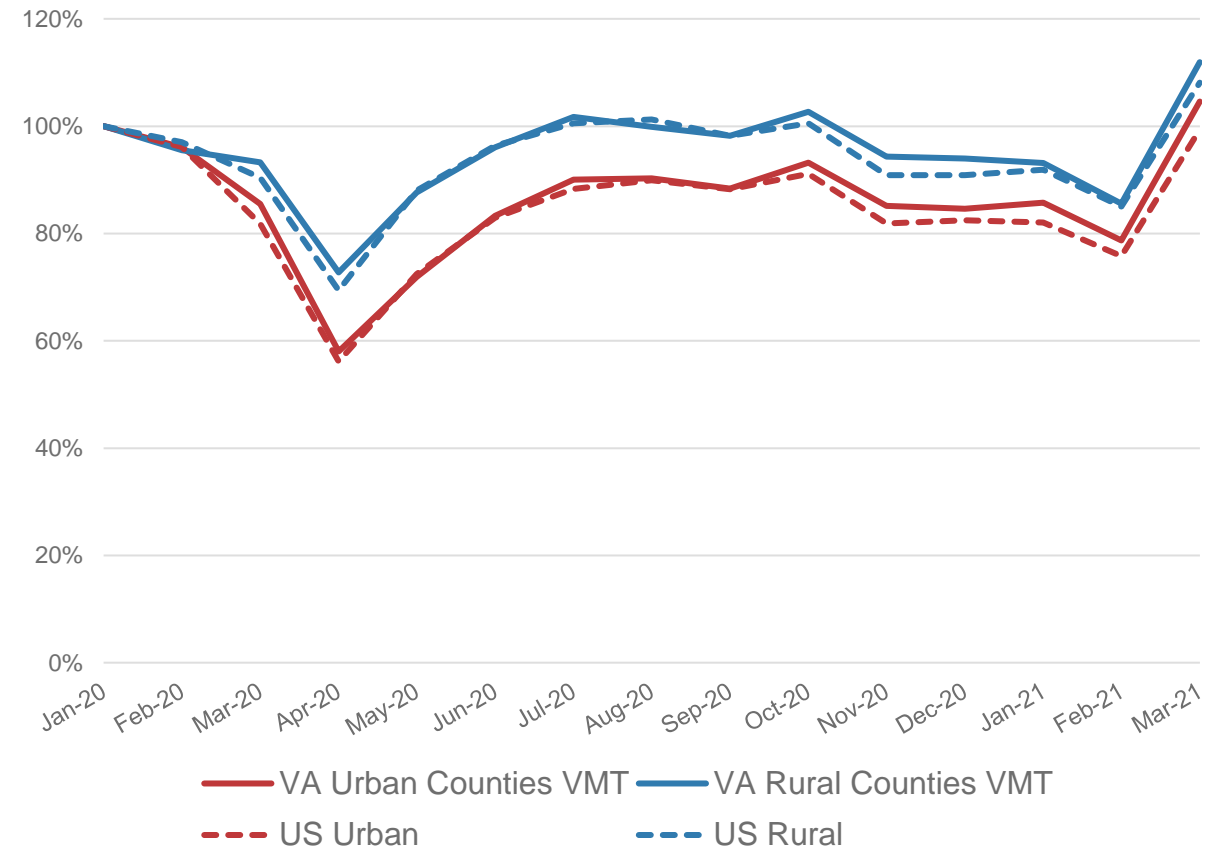


# VA VMT Trends Mirror Nationwide Trends

Change in VMT from Jan 2020 Baseline –  
VA and US Overall VMT

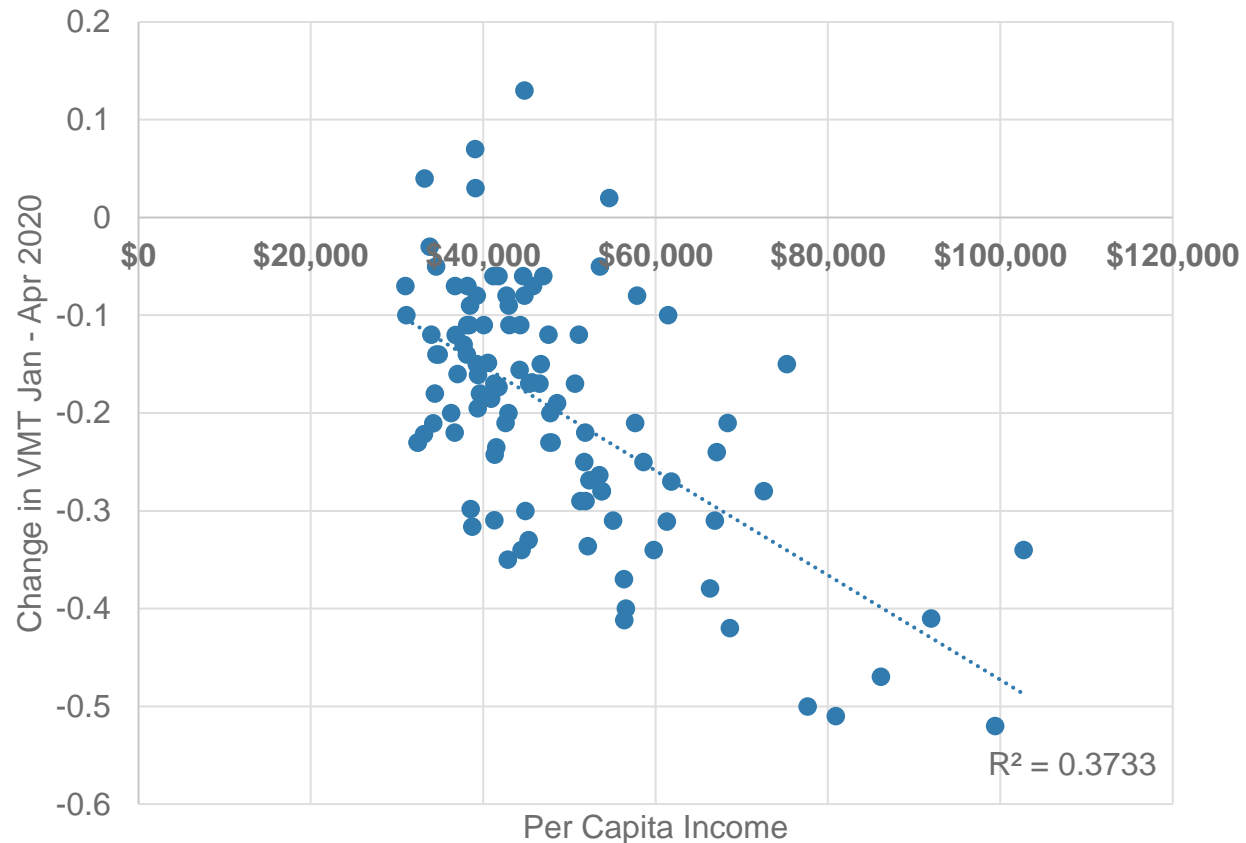


Change in VMT from Jan 2020 Baseline – VA  
and US Urban vs. Non-Urban Counties

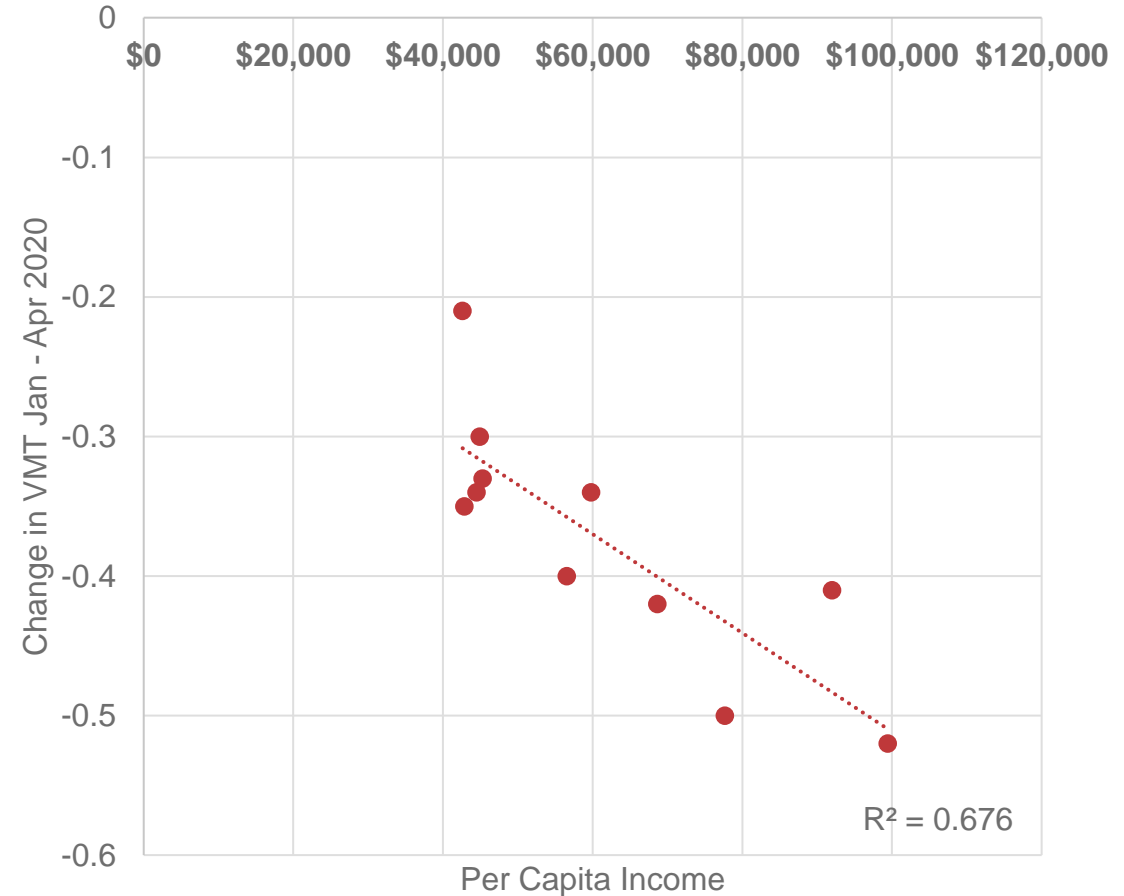


# In April 2020, Avg. County Income was Strongly Correlated with Reduced VMT

## Correlation Between Income and Change in VMT: Virginia Counties



## Correlation for Urban VA Counties Only



# Overall VMT Impacts by Job Type

<b>Strong Negative – More of these jobs means MORE VMT fall off</b>	<b>Strong Positive – More of these jobs means LESS VMT fall off</b>
Information / IT	Forestry, fishing, and related activities
Finance and insurance	Construction
Real estate and rental and leasing	Manufacturing
Professional, scientific, and technical services	Other services (except government)
Management of companies and enterprises	
Health care and social assistance	
Accommodation and food services	

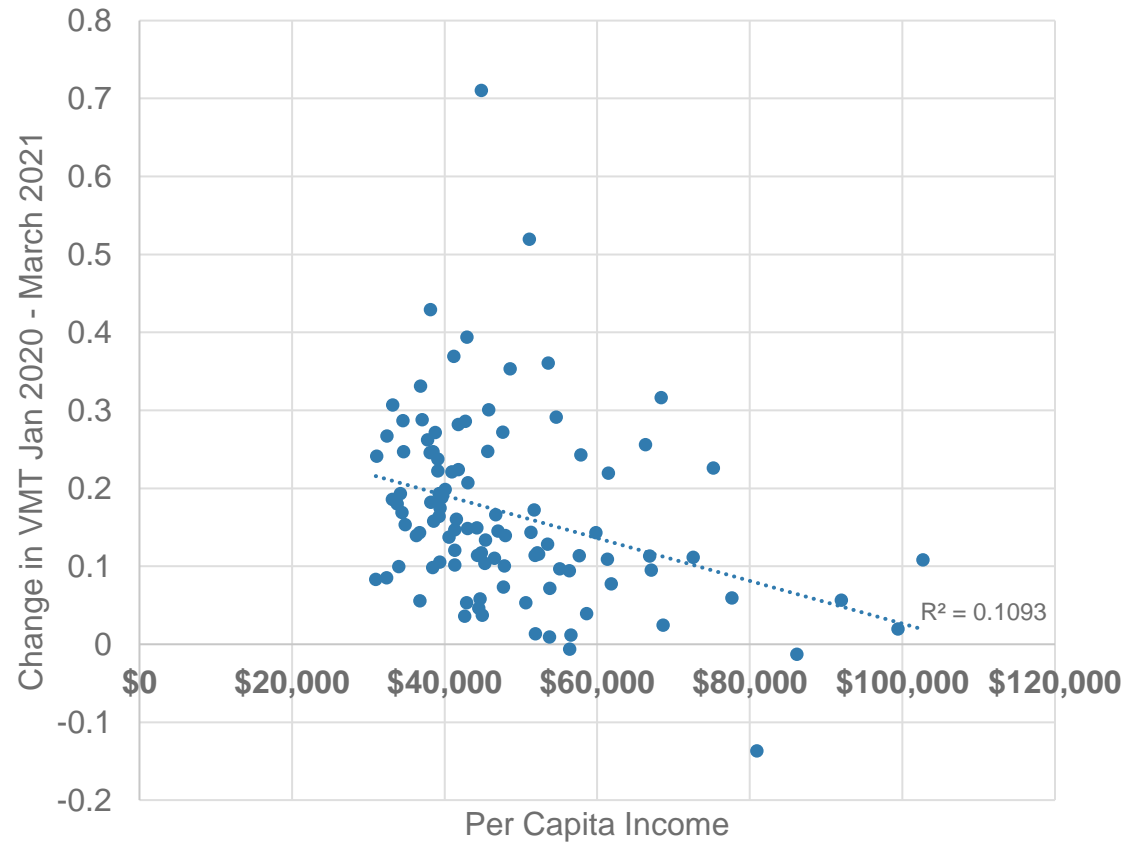
Source: Bureau of Economic Analysis: CAINC5N Personal Income by Major Component and Earnings by NAICS Industry



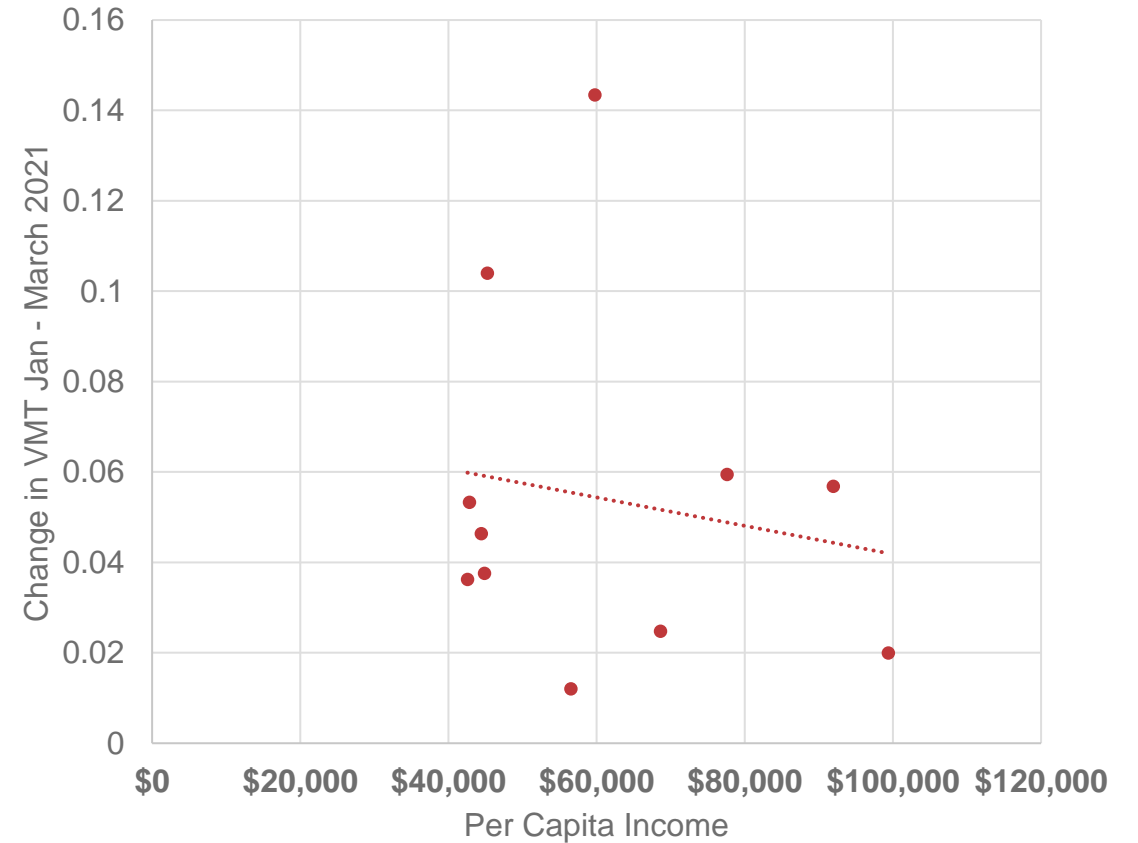
# This Trend Persists into March 2021

Less Marked in Urban Counties






## Correlation Between Income and Change in VMT Virginia Counties

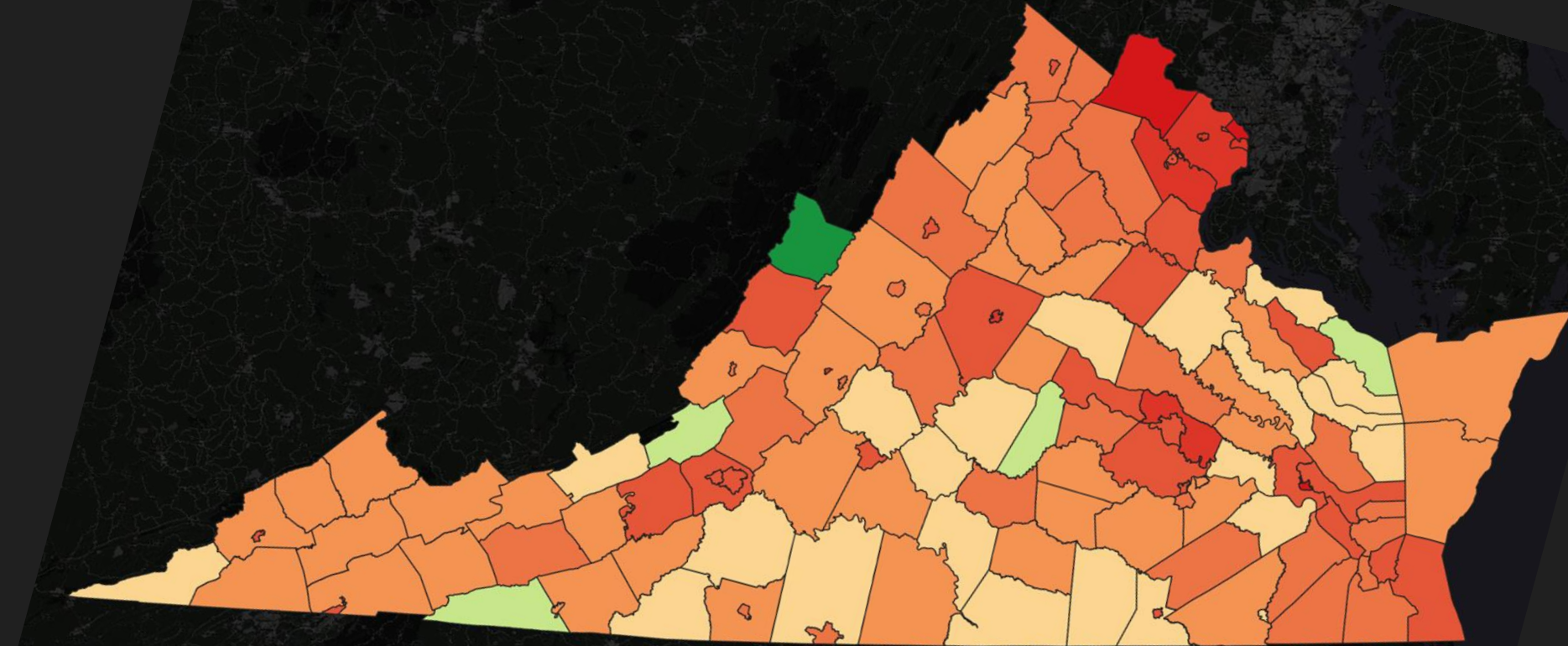


## Correlation Between Income and Change in VMT Urban Virginia Counties



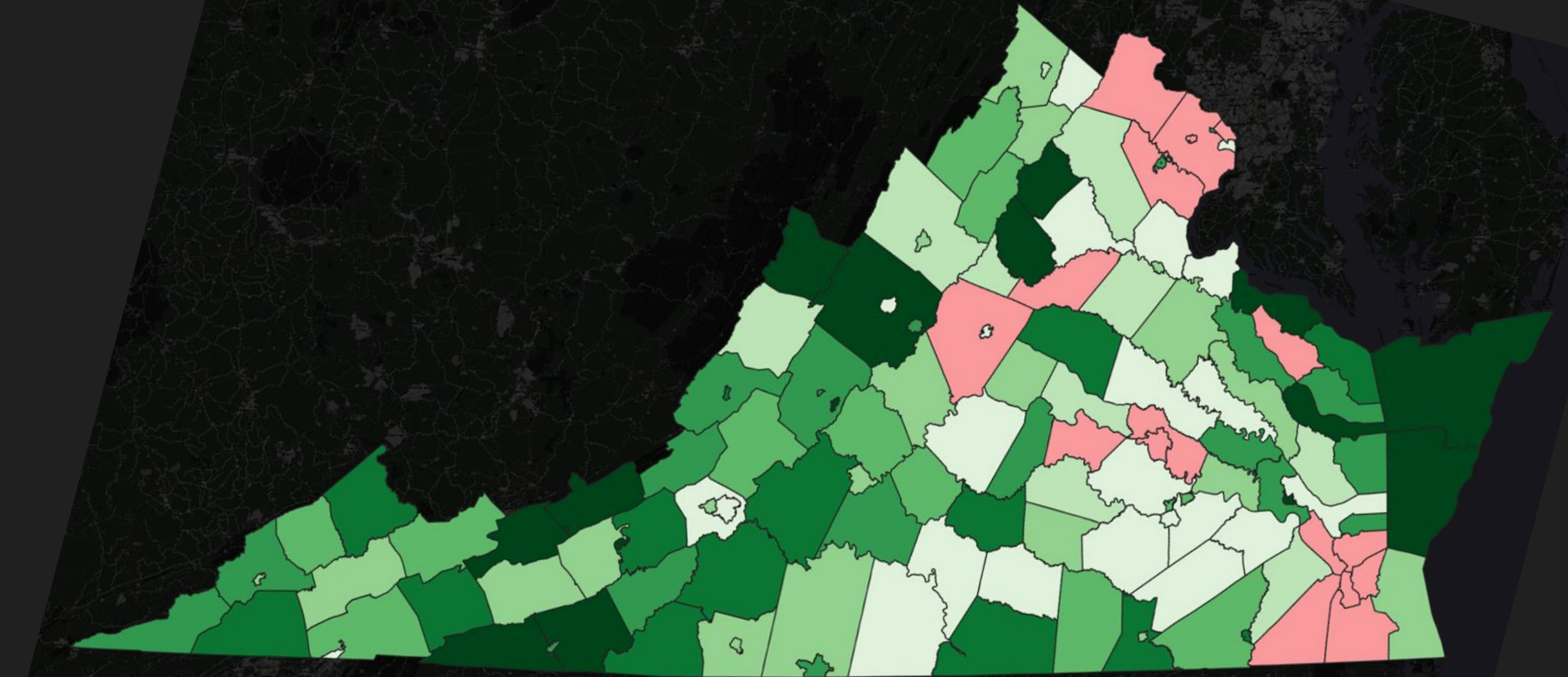
# How Regions Were Impacted - April 2020 (vs. April 2019)

Legend	Change in VMT
	-55 to -30%
	-30 to -10%
	-10 to 0%
	0 to 10%
	10% +



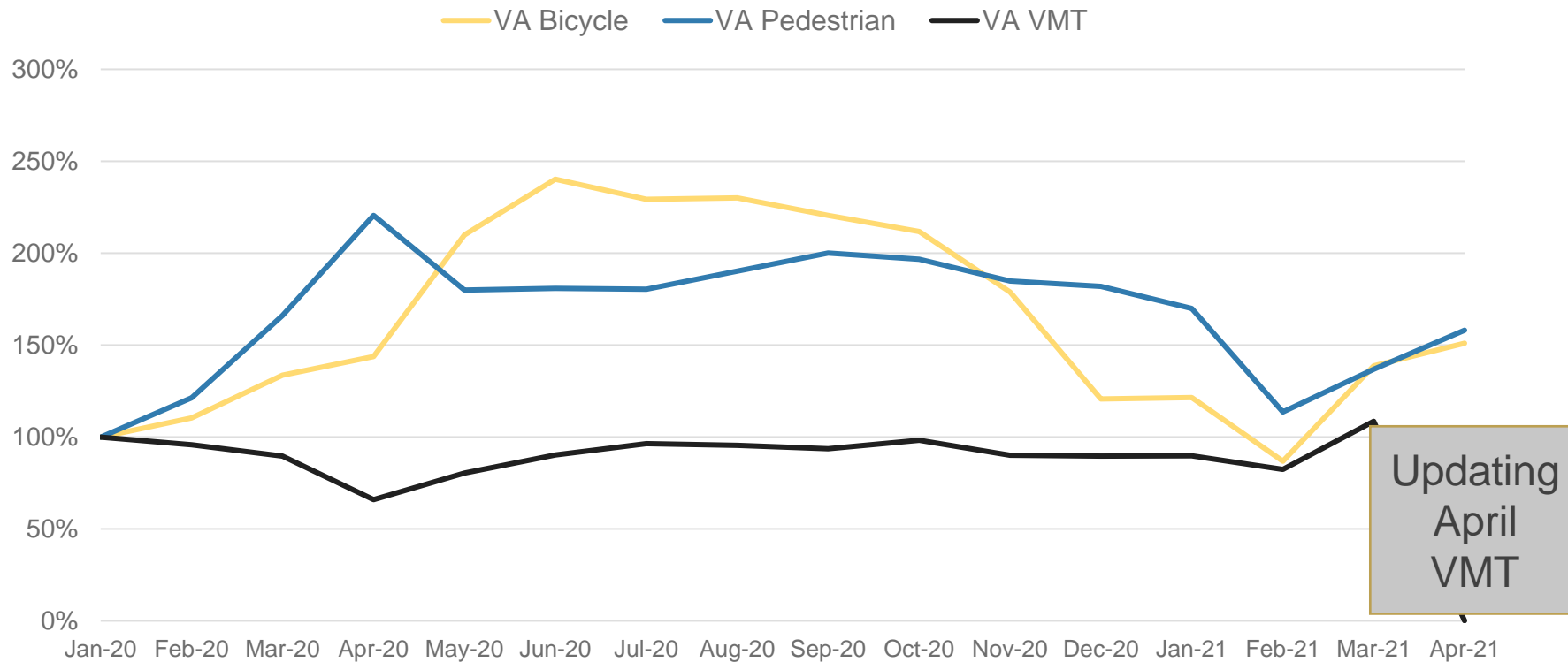
# How Regions Were Impacted - April 2021 (vs. April 2019)

Legend	Change in VMT
	-15 to 5%
	5 to 15%
	15 to 25%
	25 to 30%
	30% +



# Pedestrian and Bike Activity Flourished in Virginia

Change in Activity by Mode  
Virginia From Jan 2020 Baseline

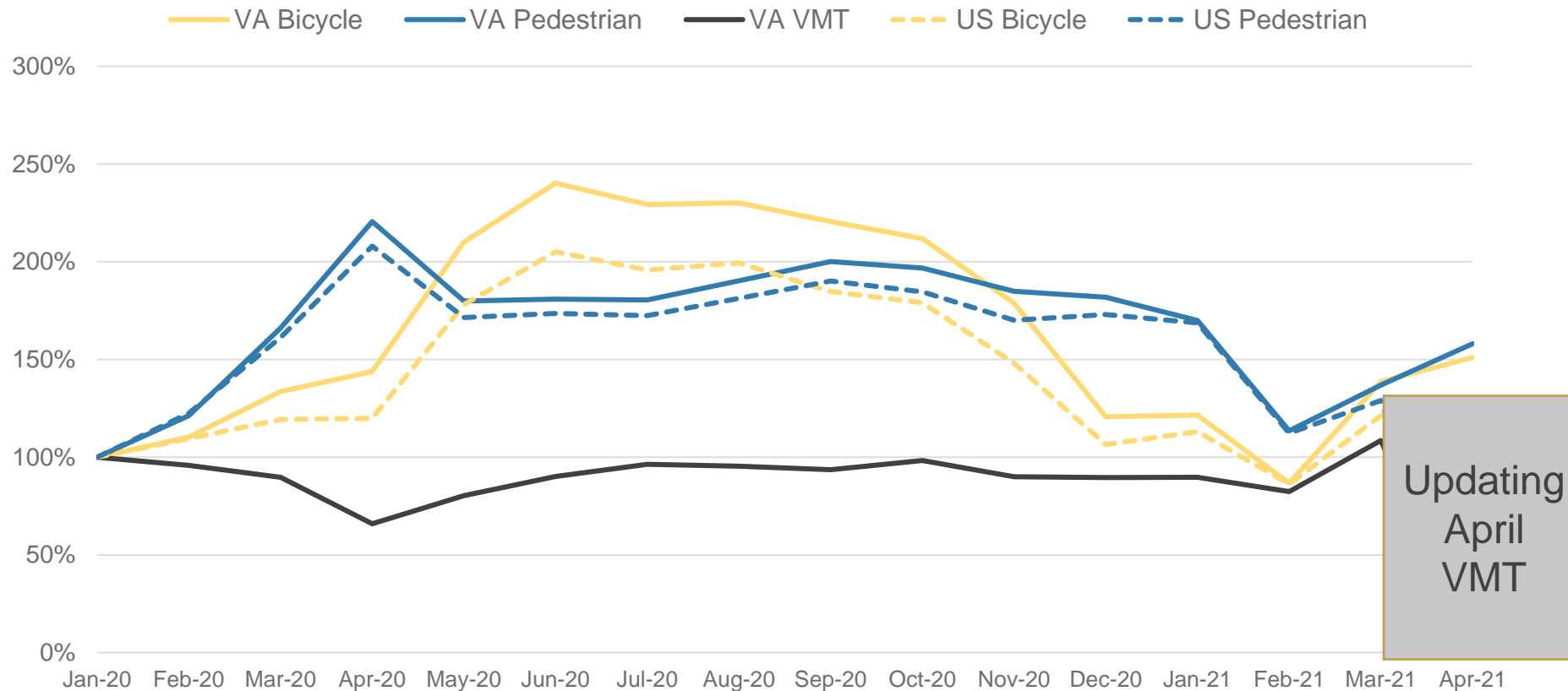


- Bicycle and pedestrian trips soared and maintained high rates especially during the summer.
- Even in Jan 2021, pedestrian activity was up 7% compared to Jan 2020, and bicycling up 22%. In essence the mode share of trips shifted towards the active modes during the pandemic and some of this trend appears to still be sticking.



# VA Move to More Active Transportation than the Nation (Especially Bicycle Trips)

## Change in Activity by Mode Virginia and US to January 2020 Baseline



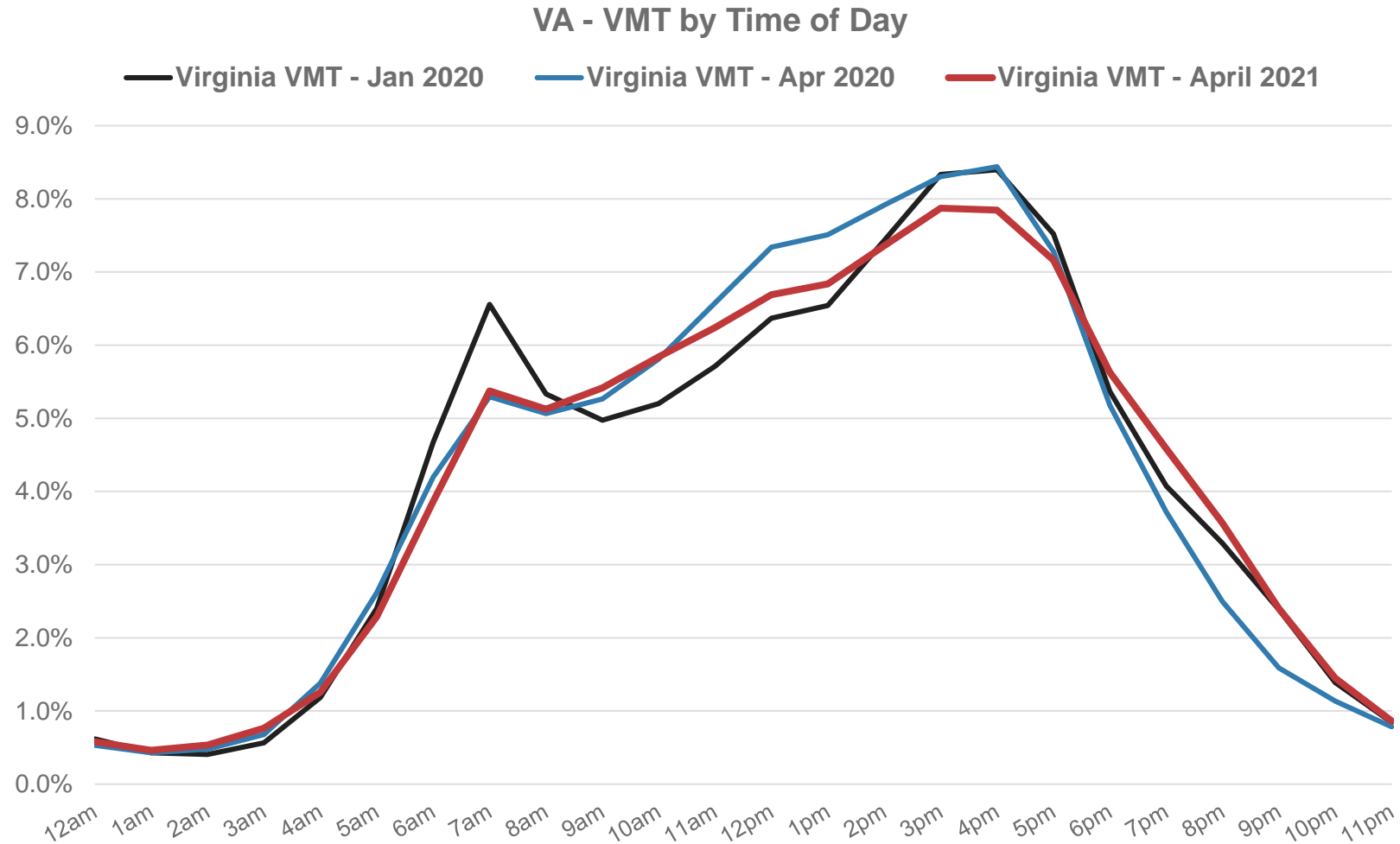


## Section II

# Emerging Trends & The Future



# Trend 1: VMT Has Shifted Later in the Day

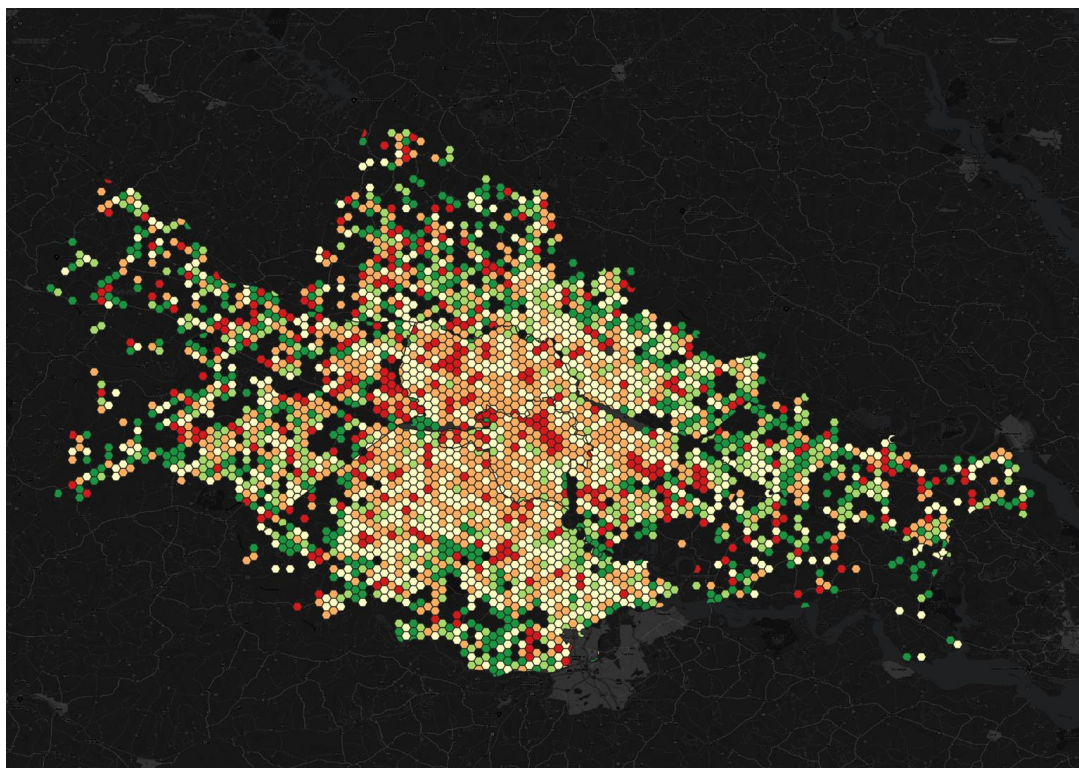


- In April 2020, the distribution of statewide VMT throughout the day shifted to midday and afternoon
- This trend persists even into April 2021, suggesting it will in some part stay. Both the AM and the PM peak significantly reduced in favor of midday and evening driving. Shaving a few points off peak volume can drastically reduce congestion.
- The trend is consistent in urban and non-urban counties.

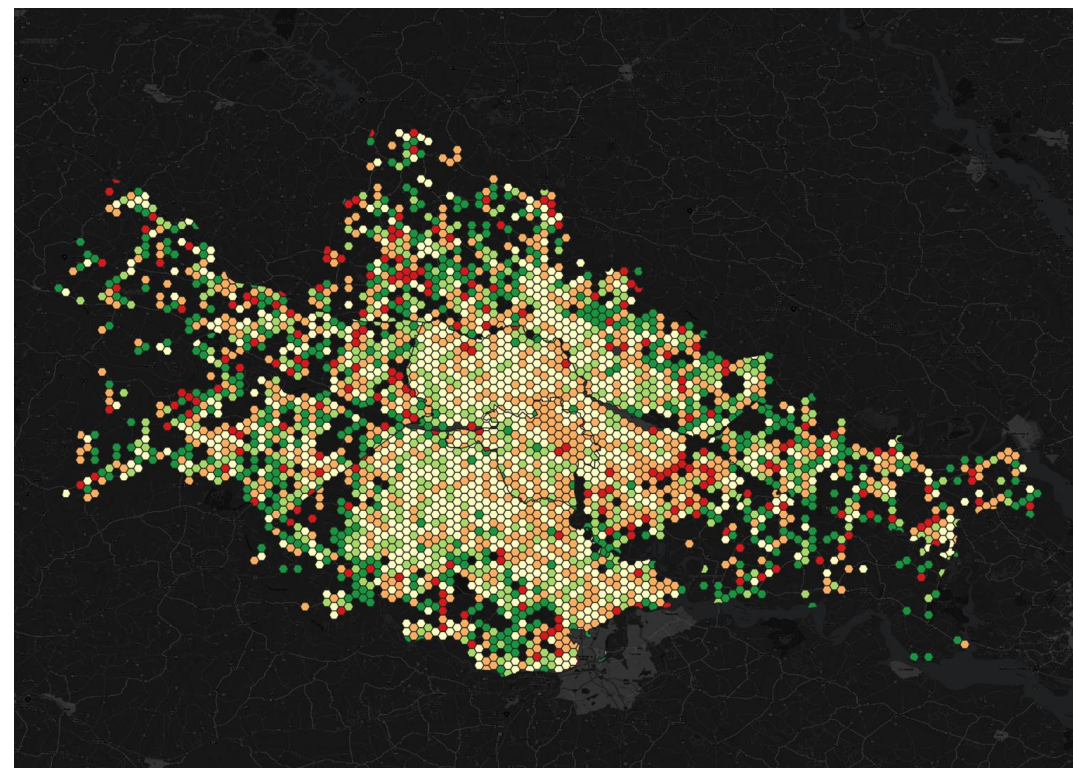


# Trend 2: VMT Has Shifted Away from Urban Cores

Change in Avg Weekday Trips, April 2020 vs. April 2019 in Richmond Metro



Change in Avg Weekday Trips, April 2021 vs. April 2019 in Richmond Metro



Legend					
	-100 to -50%	-50 to -35%	-35 to -10%	-10 to 10%	10%+



# What do these trends, put together, mean?

*Our roads are handling the same VMT as before COVID, but the VMT are distributed more evenly across time and space. From a pure engineering standpoint, this means our system is acting more efficiently.*



## Positive

- Better utilization of existing assets → reduced need for road expansion/build
- In general, cars are moving faster which is more convenient for citizens
- In general, people are still walking/biking more which is good for health and community and potential long term GHG/emissions goals



## Neutral but Interesting

- Shift in road functional class VMT share may mean maintenance \$ reallocation is needed
- Shift in road functional class VMT, time and location of travel means certain assumptions need revising:
  - Statewide total roll ups
  - Accessibility
  - Commercial planning
  - Modeling practices\*



## Negative

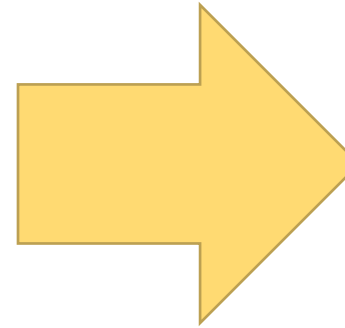
- In general, cars are moving faster which:
  - Is probably contributing to the fatality / VMT increase (notably car vs. bicyclist / pedestrian interactions)
  - Decreases incentives to ride transit, bike, carpool
- Low income people are spending disproportionately more on transportation, even more than before the pandemic



# Emerging Trend 3 – Planning for a world in flux?

## JANUARY 2020

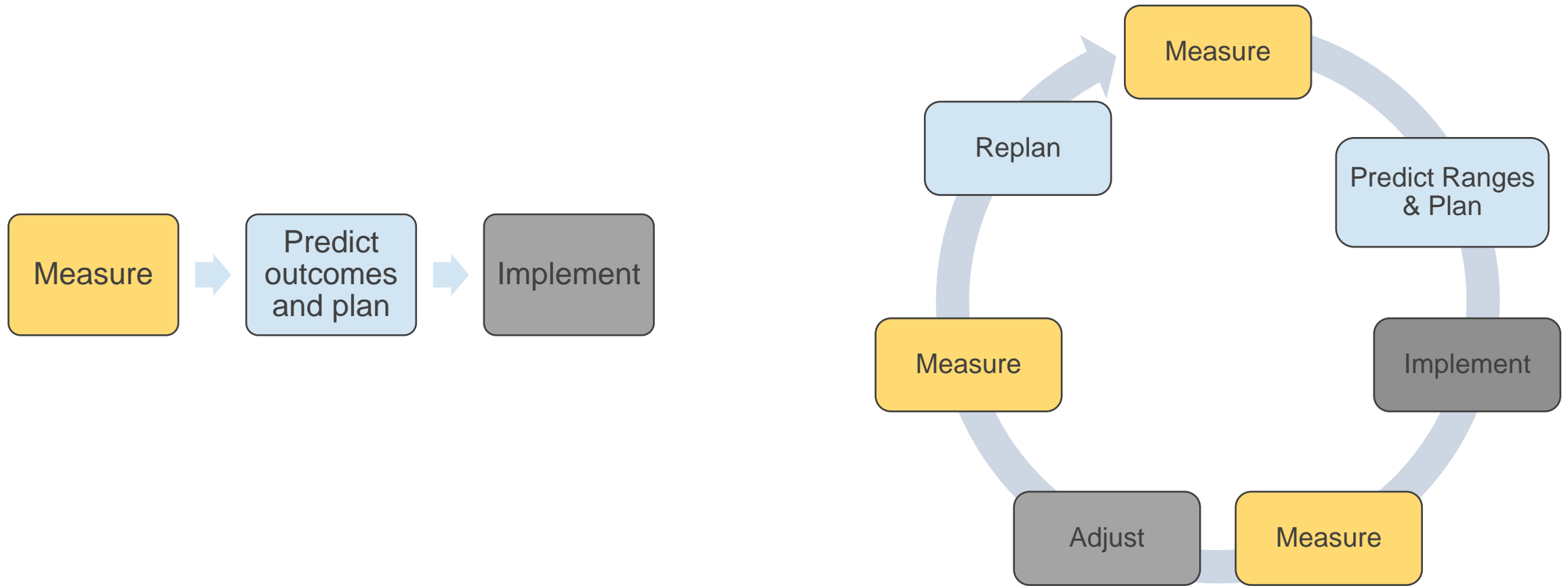
Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	



**What would you have predicted?**



# Emerging Trend 3 – Planning for a world in flux?





# STREETLIGHT DATA

[info@streetlightdata.com](mailto:info@streetlightdata.com)

# Traffic Volume and Speed Trends

CTB Meeting

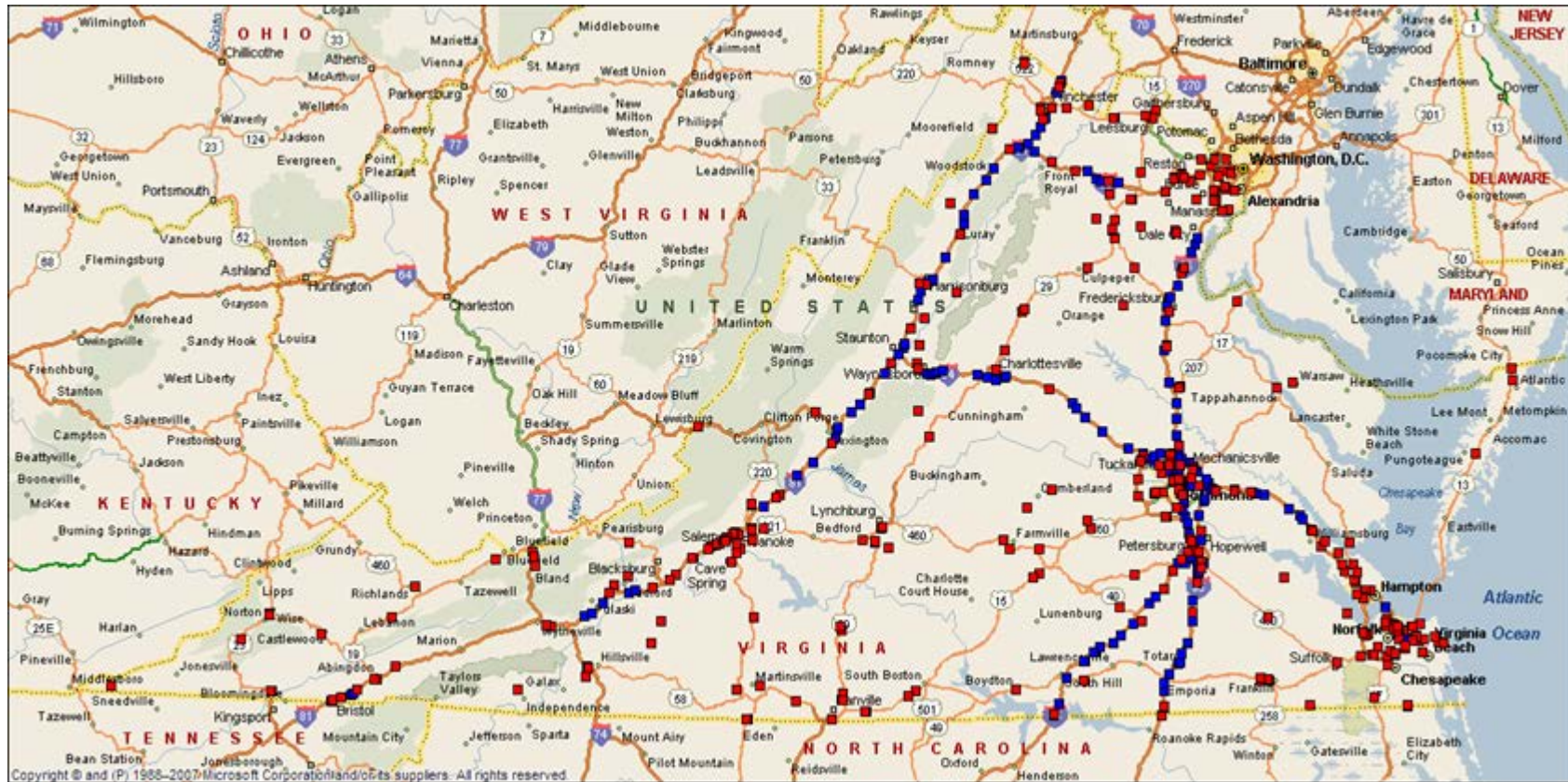
**Mena Lockwood P.E.,  
VDOT Traffic Engineering Division**

**06/22/21**



# Volume Source

## VDOT Traffic Monitoring System (TMS)

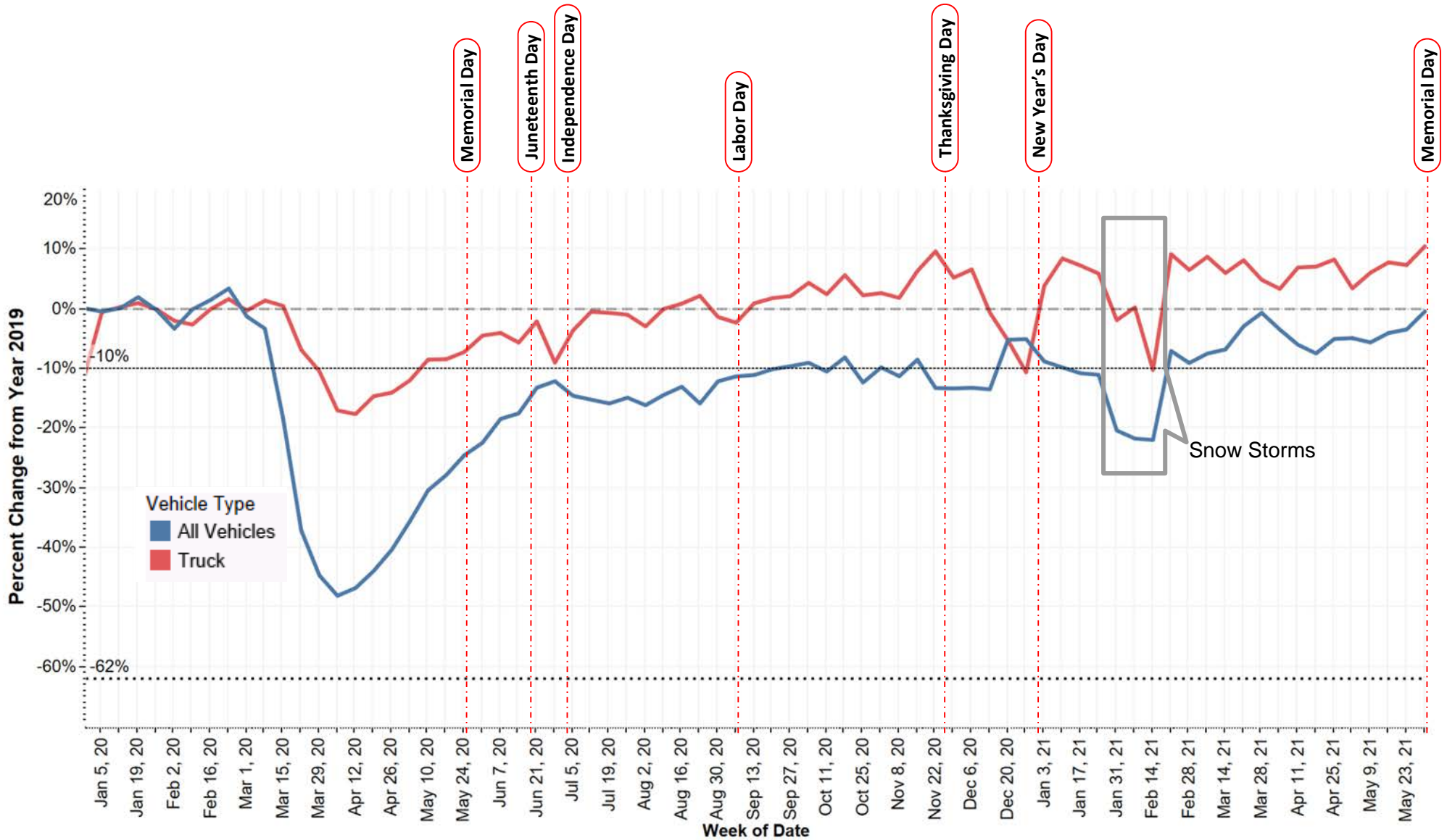


### 512 Continuous Count Stations

- 306 Road Sensors (CCS)
- 206 Non-Intrusive (Radar) Sensors (NCCS)

# Volume Trends

## STATEWIDE WEEKLY VOLUME CHANGE

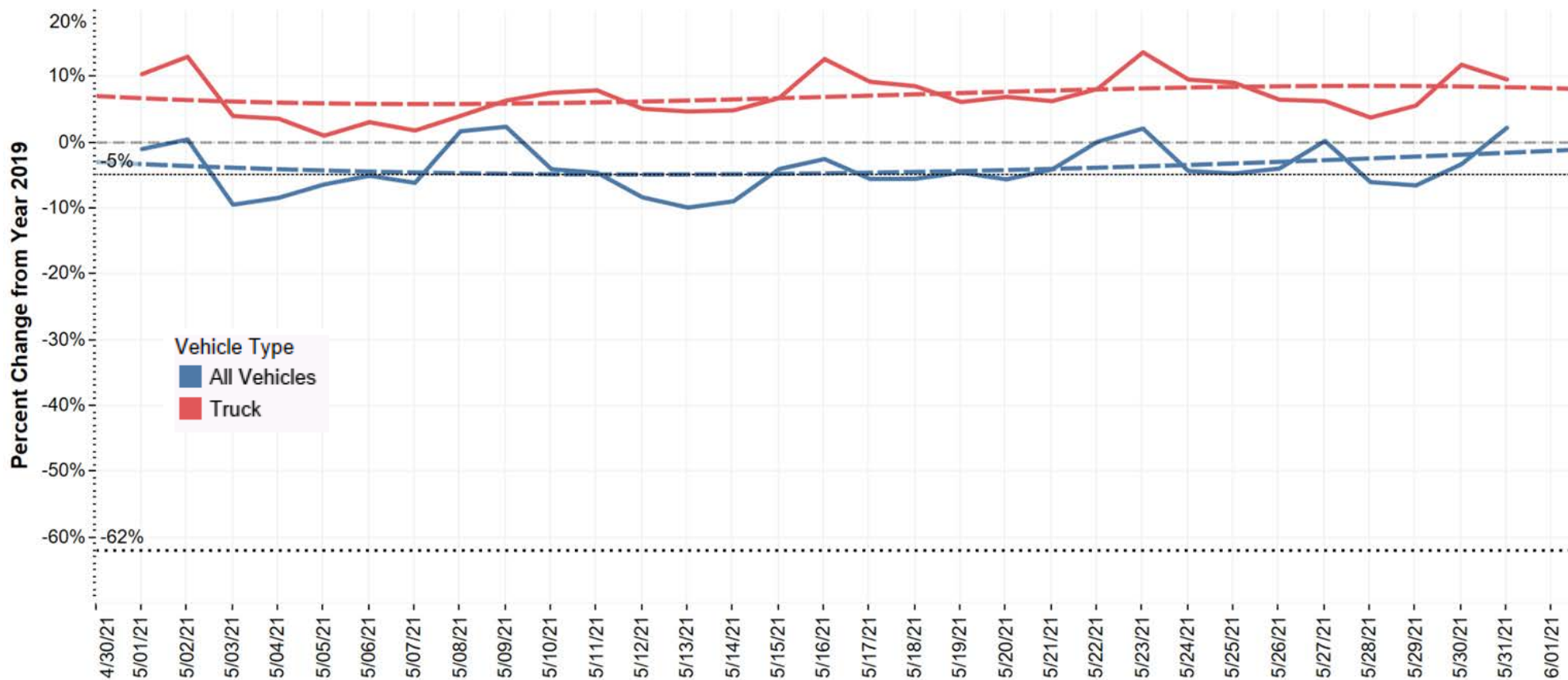


Snow Storms:

01/31 - 02/03 – Groundhog Day nor'easter | 02/07 - Super Bowl nor'easter | 02/13, 02/17, 02/18 - Unnamed Snow storms

# Volume Trends

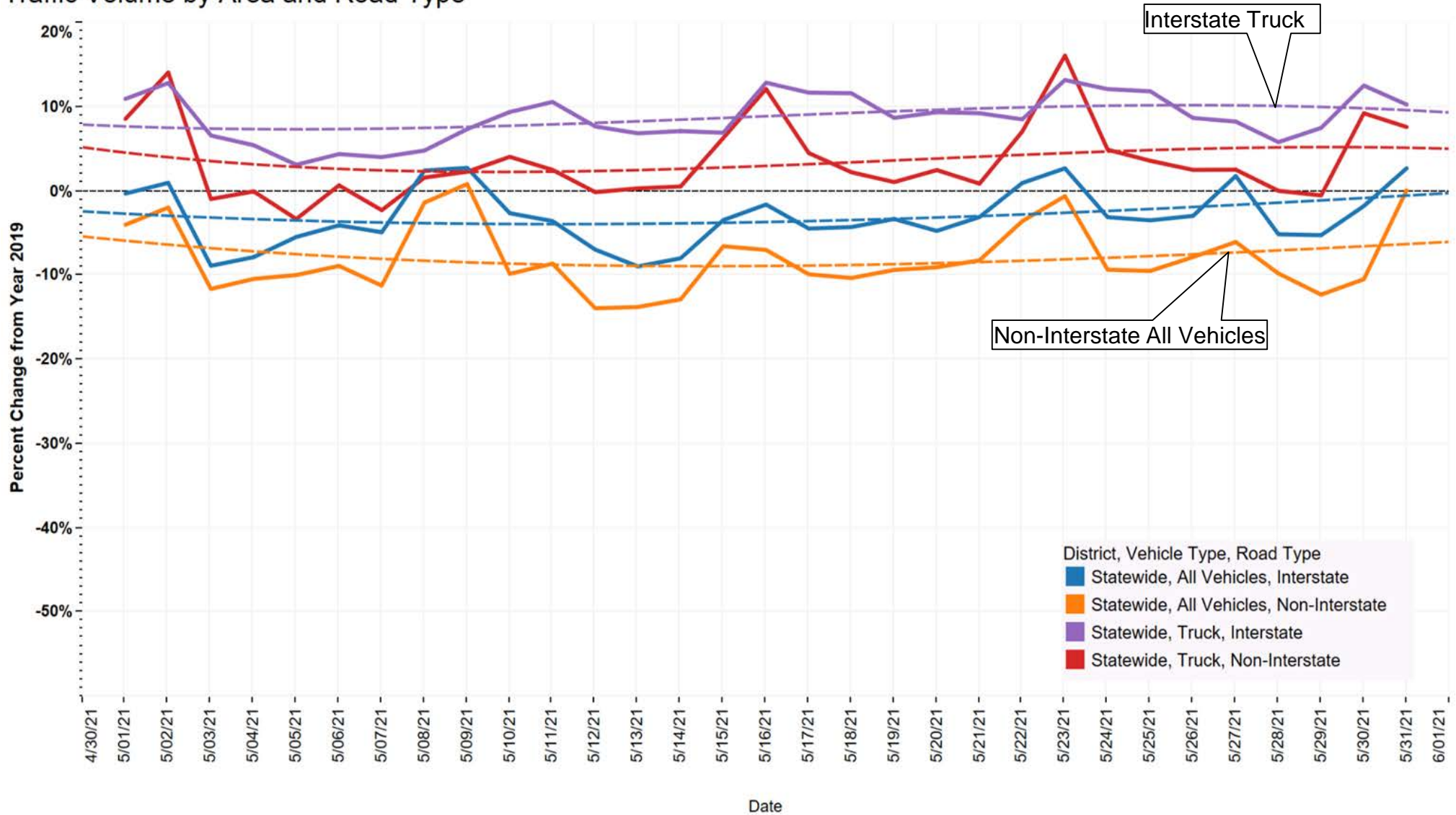
STATEWIDE DAILY VOLUME CHANGE in MAY 2021



# Volume Trends

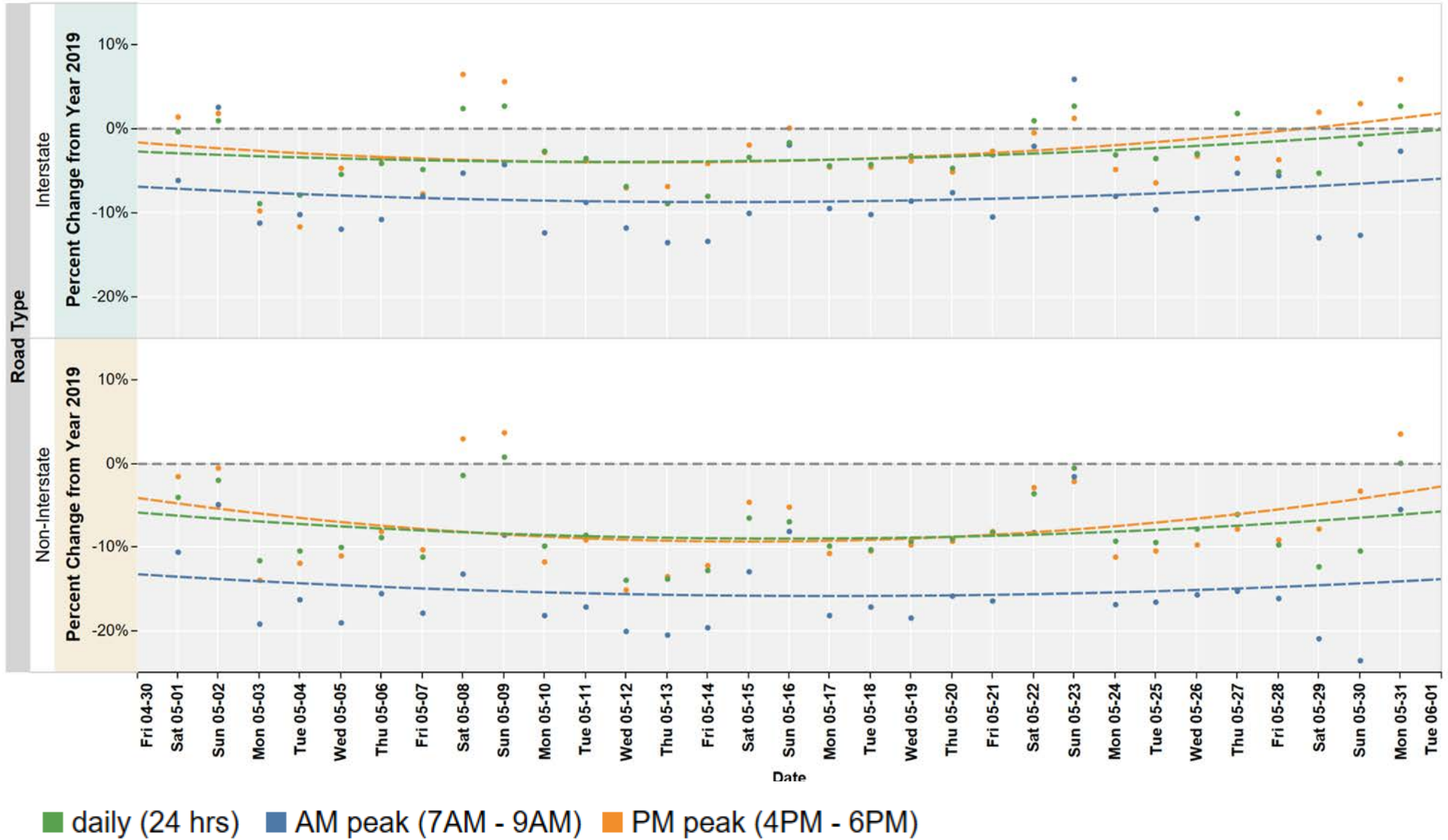
## All Vehicles and Truck Daily Volume Change Statewide IN MAY 2021

Traffic Volume by Area and Road Type



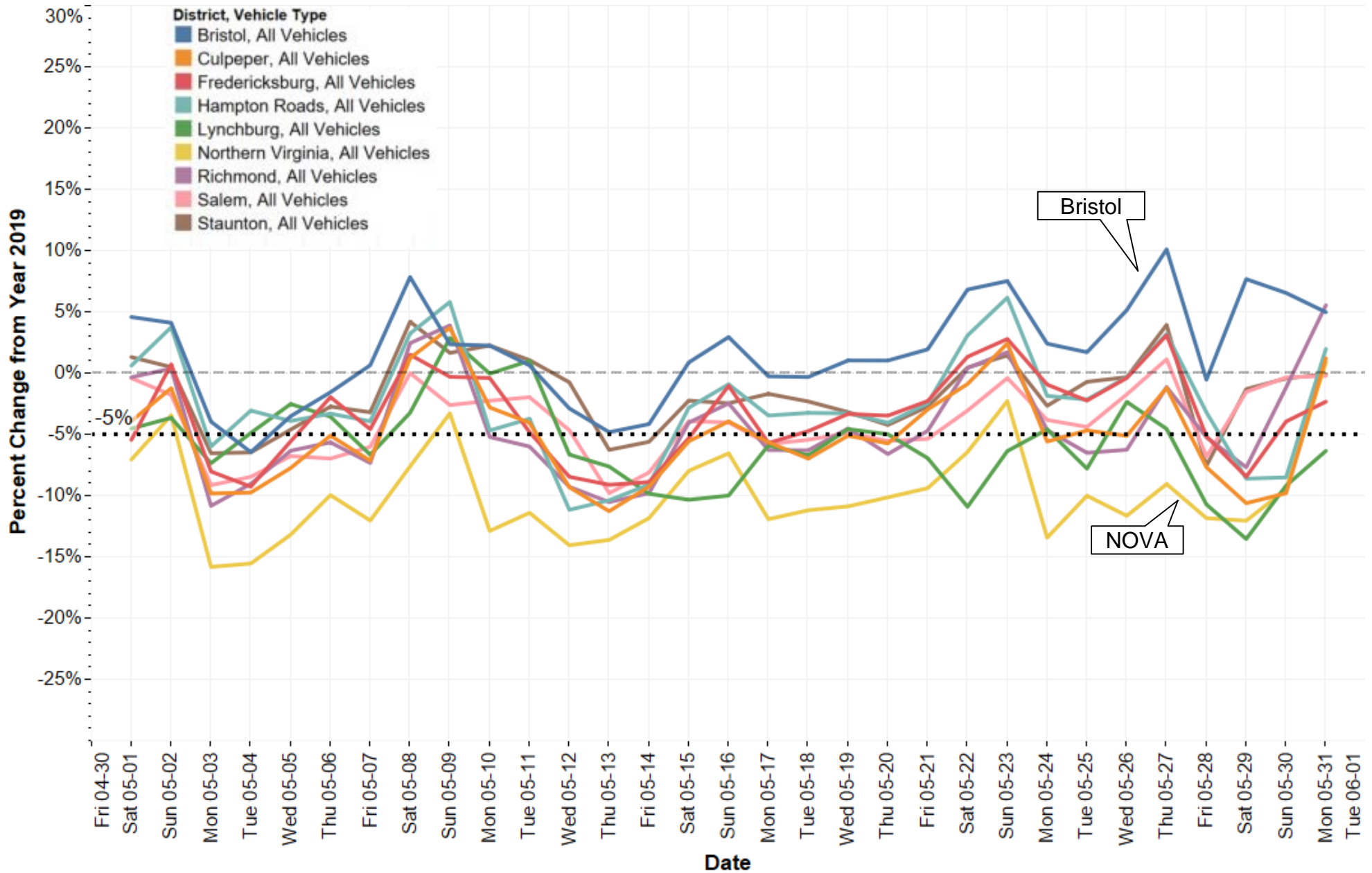
# Volume Trends

## Statewide PEAK PERIOD Volume Change for All Vehicles in MAY 2021



# Volume Trends

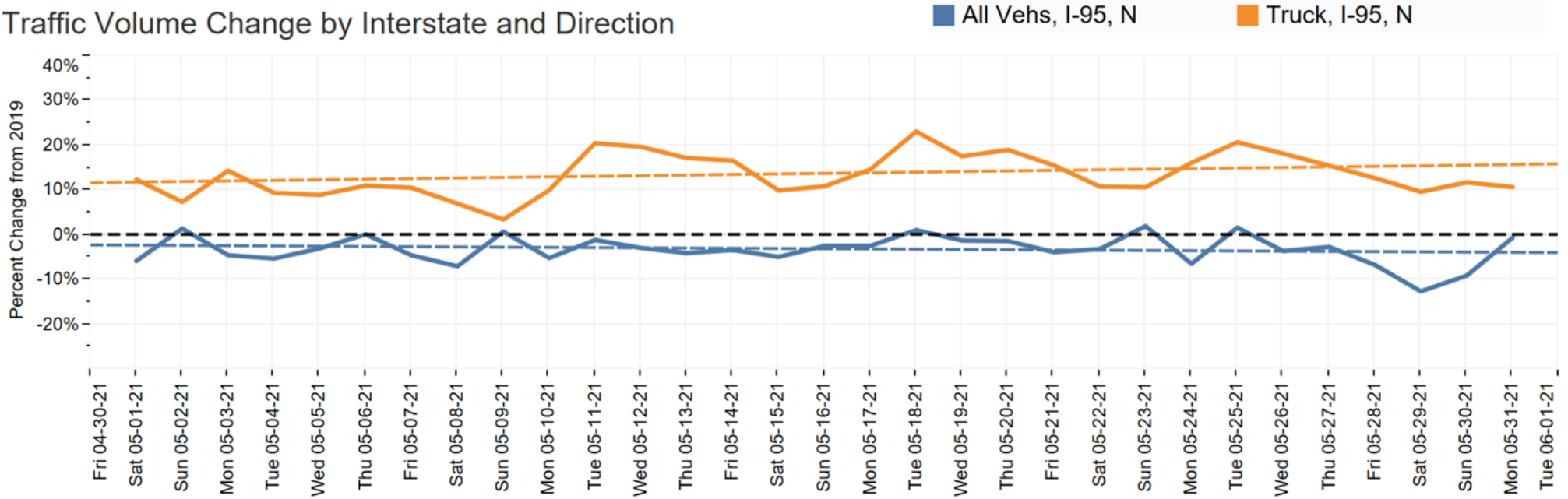
## All Vehicles Volume Change By District: MAY 2021



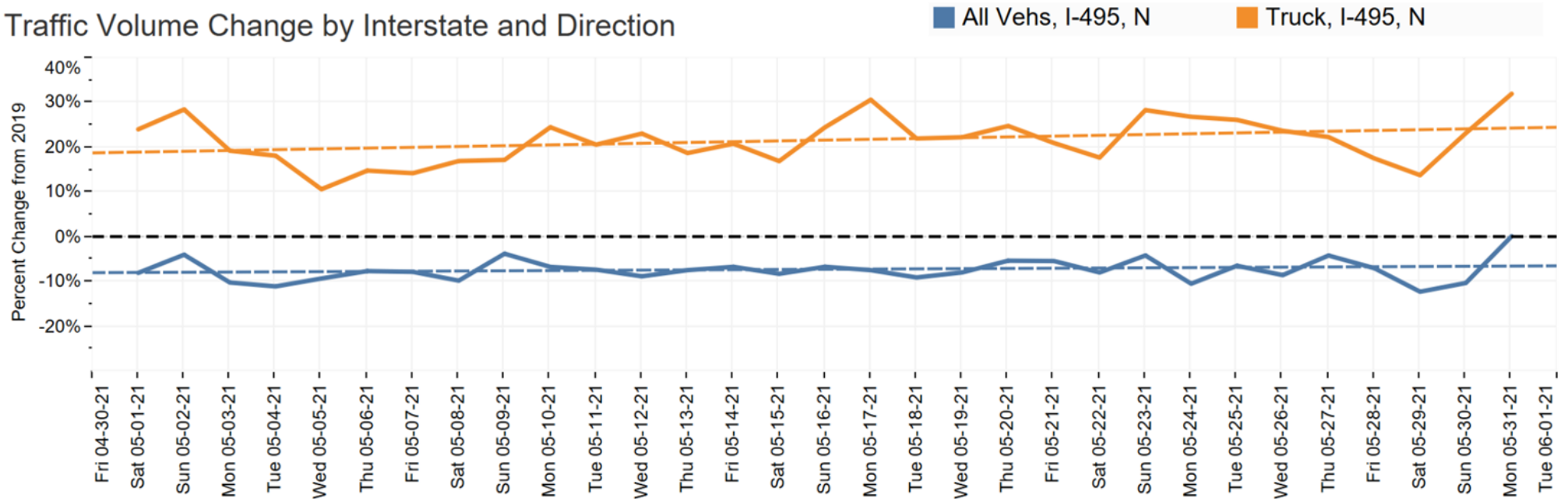
# Volume Trends

## Daily Volume Change on Interstates in Northern Virginia IN MAY 2021

Traffic Volume Change by Interstate and Direction



Traffic Volume Change by Interstate and Direction

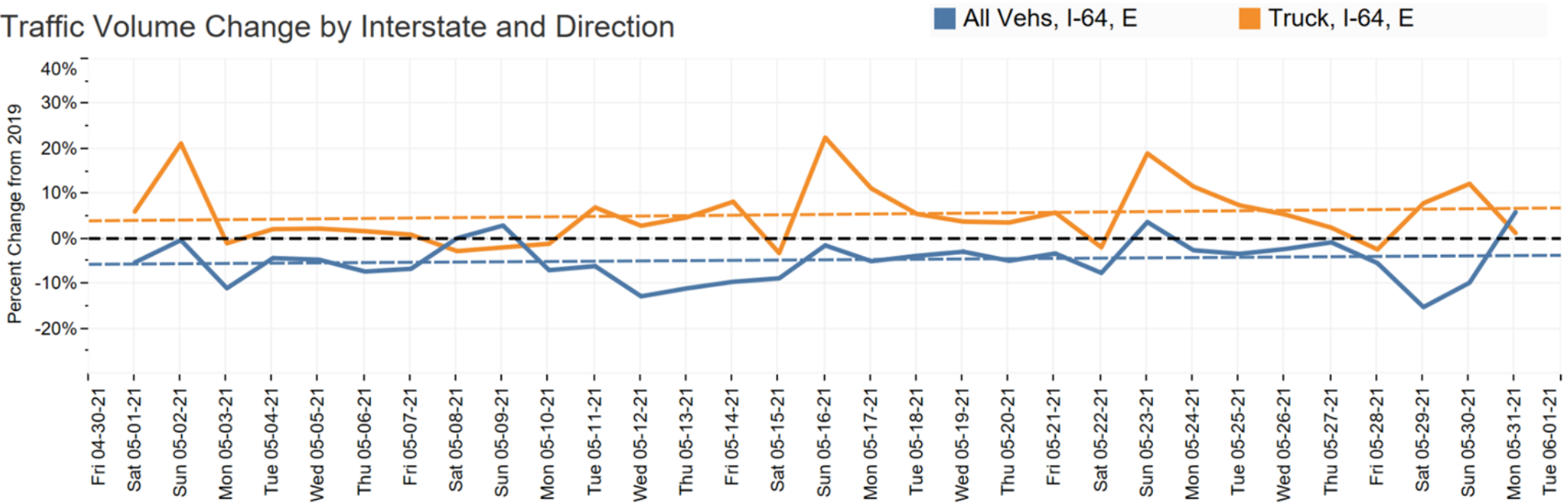


Date

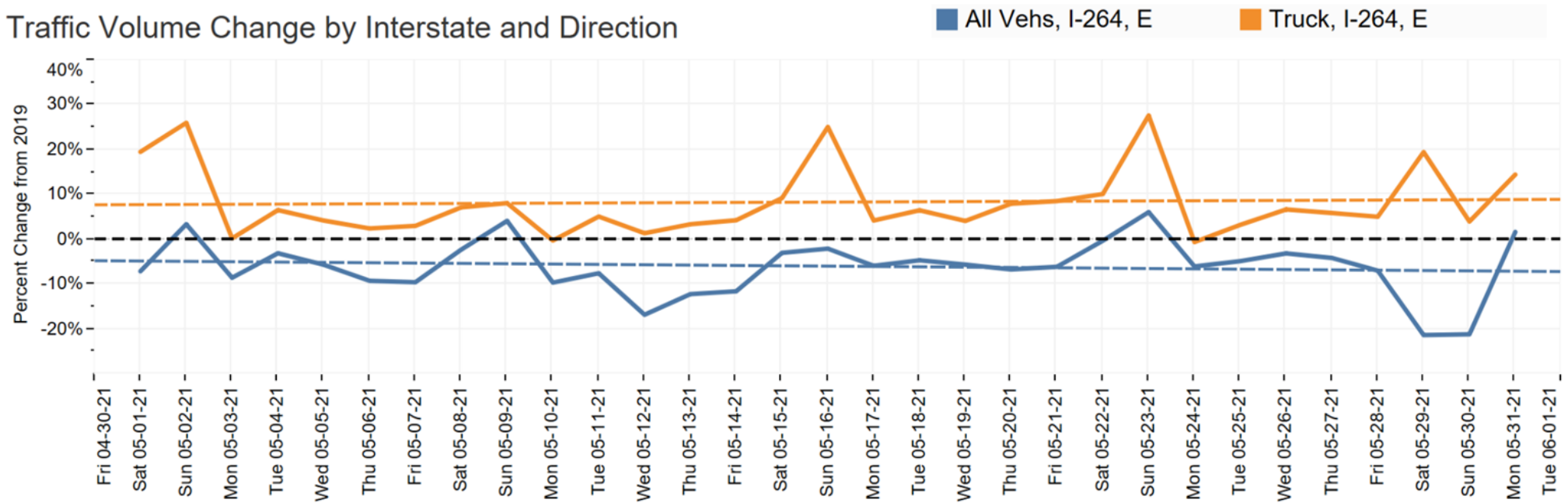
# Volume Trends

## Daily Volume Change on Interstates in Hampton Roads IN MAY 2021

Traffic Volume Change by Interstate and Direction



Traffic Volume Change by Interstate and Direction



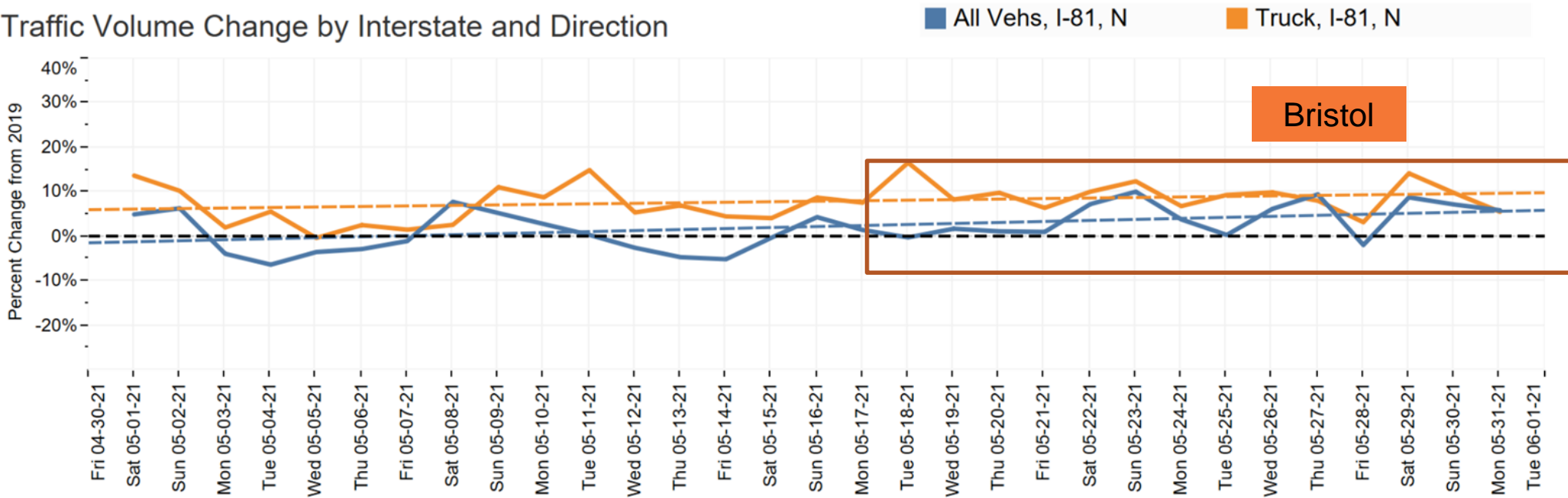
Date



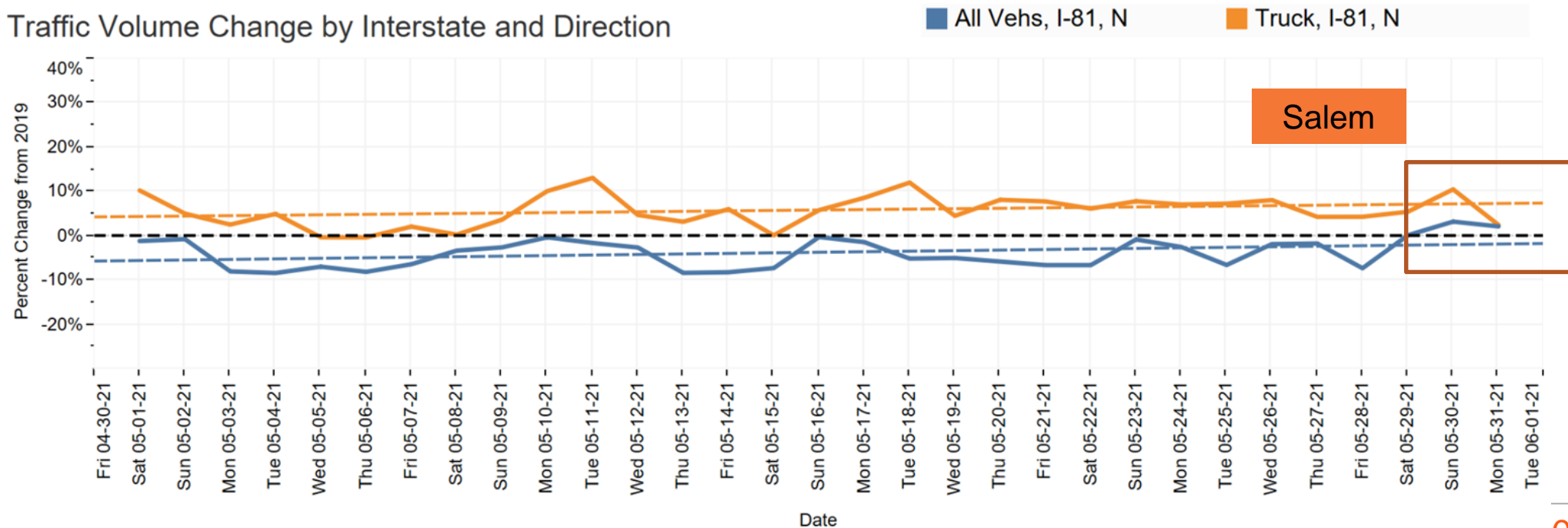
# Volume Trends

## Daily Volume Change on I-81 in Bristol & Salem IN MAY 2021

Traffic Volume Change by Interstate and Direction



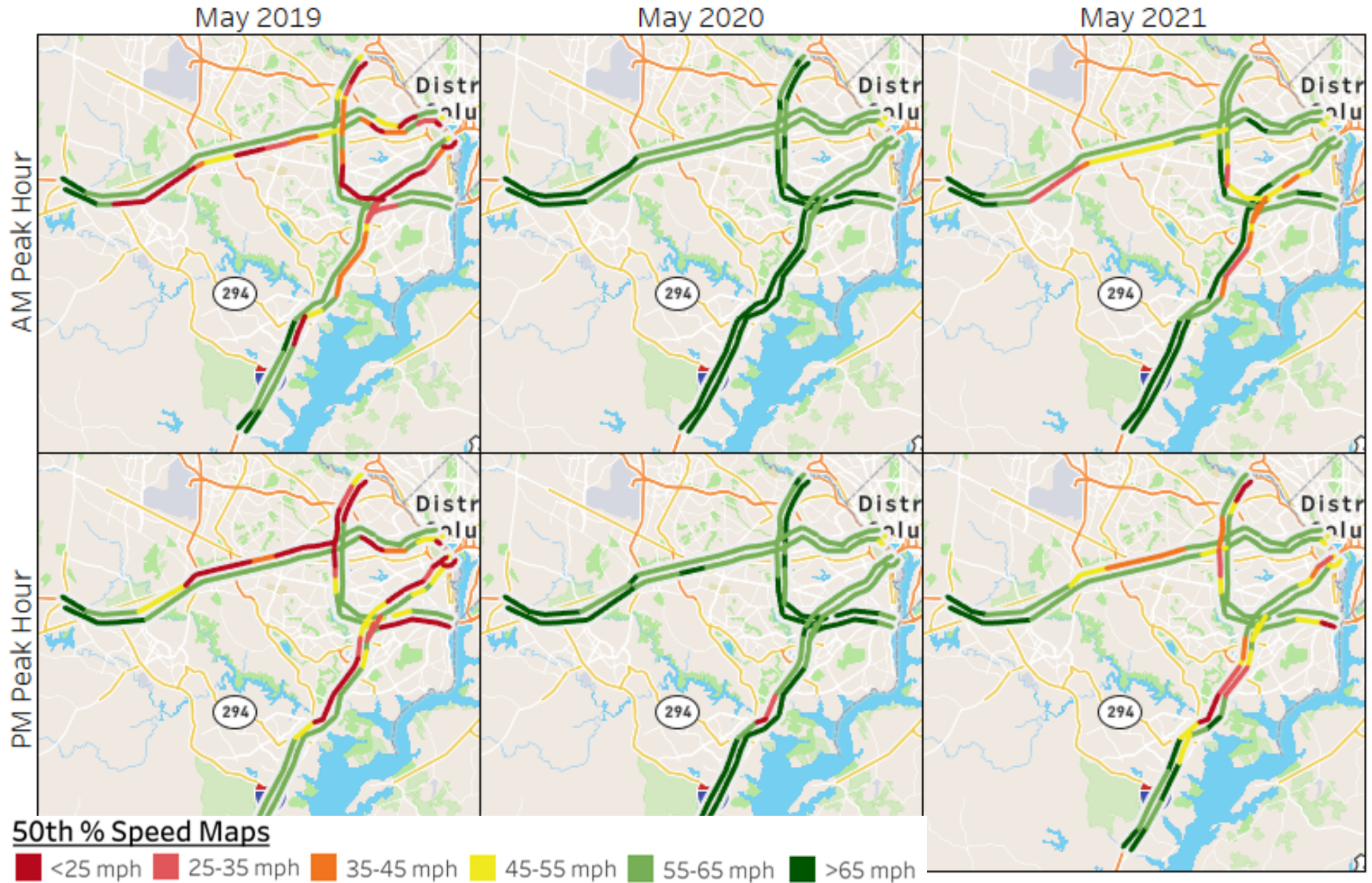
Traffic Volume Change by Interstate and Direction



Date

# Speed Trends

## Weekday Peak Hour Speeds in Northern Virginia District

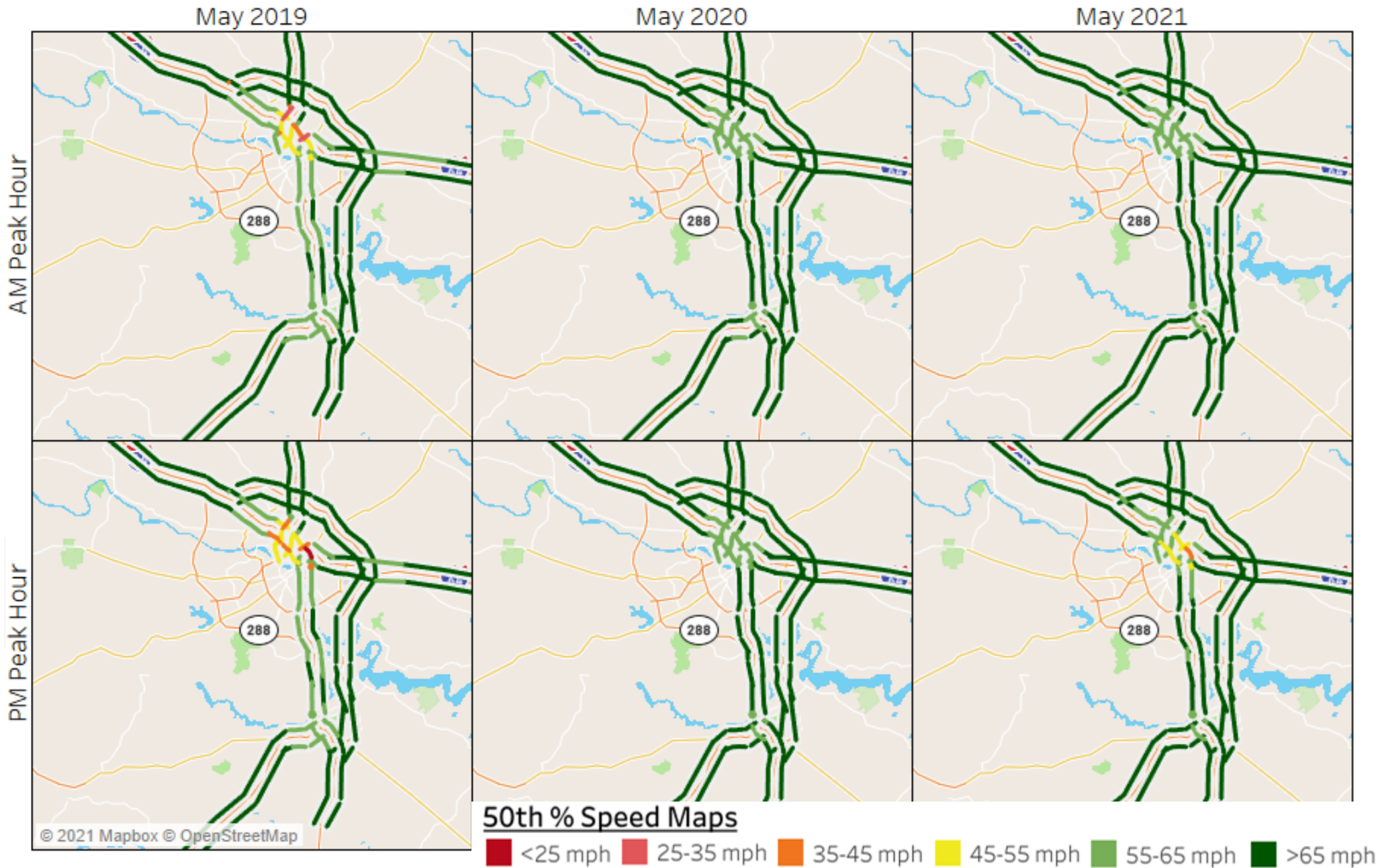


50th % Speed Maps

<25 mph 25-35 mph 35-45 mph 45-55 mph 55-65 mph >65 mph

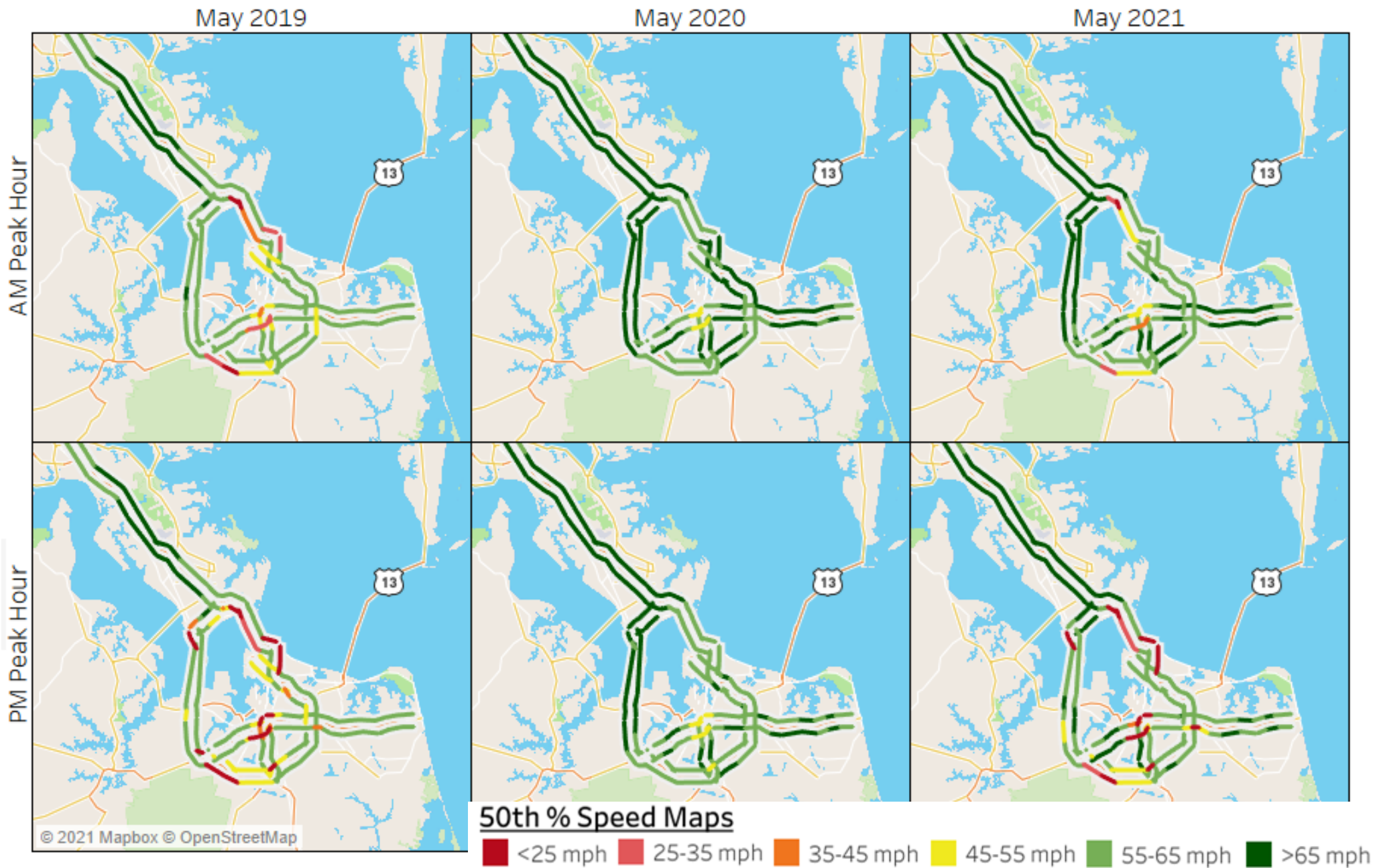
# Speed Trends

## Weekday Peak Hour Speeds in Richmond District



# Speed Trends

## Weekday Peak Hour Speeds in Hampton Roads District



# Virginia Highway Safety Update

## *Virginia's Final Crash and Fatality Data for 2020 with Comparisons to Previous Years*

*George W. Bishop IV  
Deputy Commissioner  
Department of Motor Vehicles*

## TREDS Data Comparison: 2020 vs. 2019

Category	2020	2019	+/-	% Change
<b>Fatalities - All crashes</b>	<b>847</b>	<b>827</b>	<b>20</b>	<b>2.42%</b>
<b>Alcohol Related</b>	<b>272</b>	<b>264</b>	<b>8</b>	<b>3.03%</b>
<b>Speed Related</b>	<b>406</b>	<b>349</b>	<b>57</b>	<b>16.33%</b>
<b>Unrestrained</b>	<b>343</b>	<b>304</b>	<b>39</b>	<b>12.83%</b>
<b>Distracted</b>	<b>121</b>	<b>120</b>	<b>1</b>	<b>0.83%</b>
<b>Pedestrian</b>	<b>114</b>	<b>124</b>	<b>-10</b>	<b>-8.06%</b>
<b>Motorcycle</b>	<b>87</b>	<b>89</b>	<b>-2</b>	<b>-2.25%</b>
<b>Teen Driver Involved</b>	<b>72</b>	<b>65</b>	<b>7</b>	<b>10.77%</b>
<b>Mature Driver Involved</b>	<b>179</b>	<b>201</b>	<b>-22</b>	<b>-10.95%</b>
<b>Moped</b>	<b>12</b>	<b>13</b>	<b>-1</b>	<b>-7.69%</b>
<b>Bicycle</b>	<b>8</b>	<b>13</b>	<b>-5</b>	<b>-38.46%</b>
<b>Large Truck Involved</b>	<b>65</b>	<b>52</b>	<b>13</b>	<b>25%</b>
<b>Work Zones</b>	<b>11</b>	<b>17</b>	<b>-6</b>	<b>-35.29%</b>
<b>Serious Injuries - All Crashes</b>	<b>6,798</b>	<b>7,182</b>	<b>-384</b>	<b>-5.35%</b>

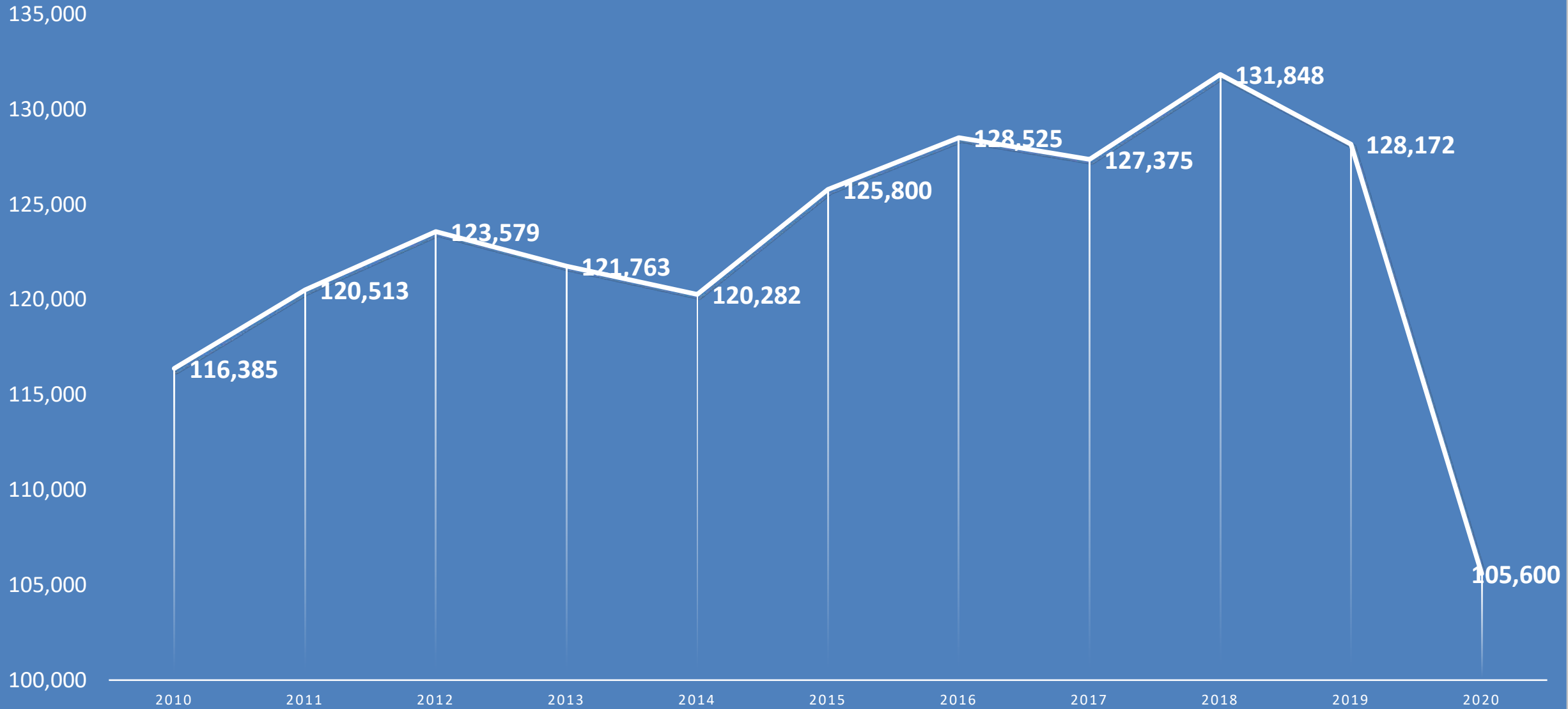


## TREDS Data Comparison: 2020 vs. 2019

Category	2020	2019	+/-	% Change
<b>Fatalities - All crashes</b>	847	827	20	2.42%
<b>Alcohol Related</b>	272	264	8	3.03%
<b>Speed Related</b>	406	349	57	16.33%
<b>Unrestrained</b>	343	304	39	12.83%
<b>Distracted</b>	121	120	1	0.83%
<b>Pedestrian</b>	114	124	-10	-8.06%
<b>Motorcycle</b>	87	89	-2	-2.25%
<b>Teen Driver Involved</b>	72	65	7	10.77%
<b>Mature Driver Involved</b>	179	201	-22	-10.95%
<b>Moped</b>	12	13	-1	-7.69%
<b>Bicycle</b>	8	13	-5	-38.46%
<b>Large Truck Involved</b>	14	52	-38	-73.08%
<b>Work Zones</b>	11	17	-6	-35.29%
<b>Serious Injuries - All Crashes</b>	6,798	7,182	-384	-5.35%

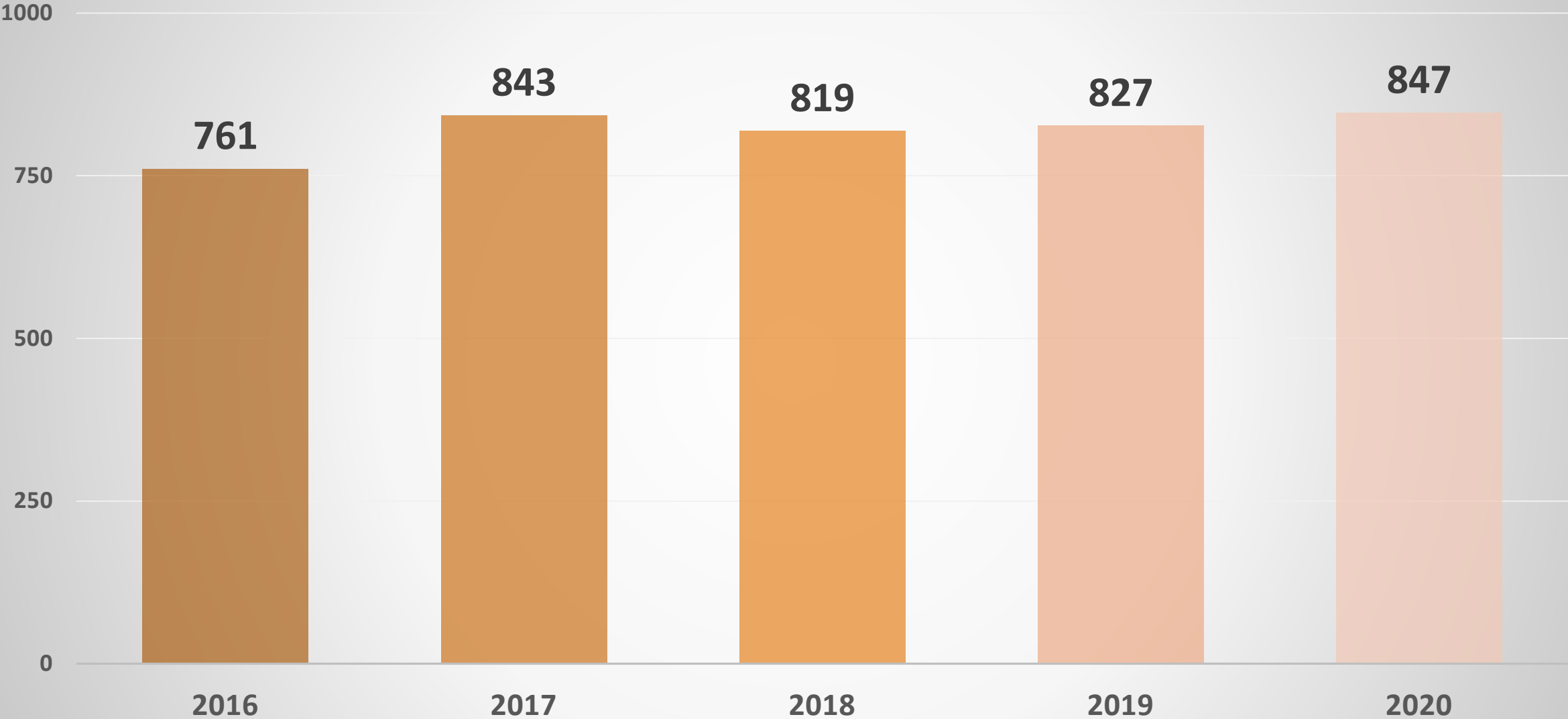


# CRASH TOTALS: 2010 - 2020



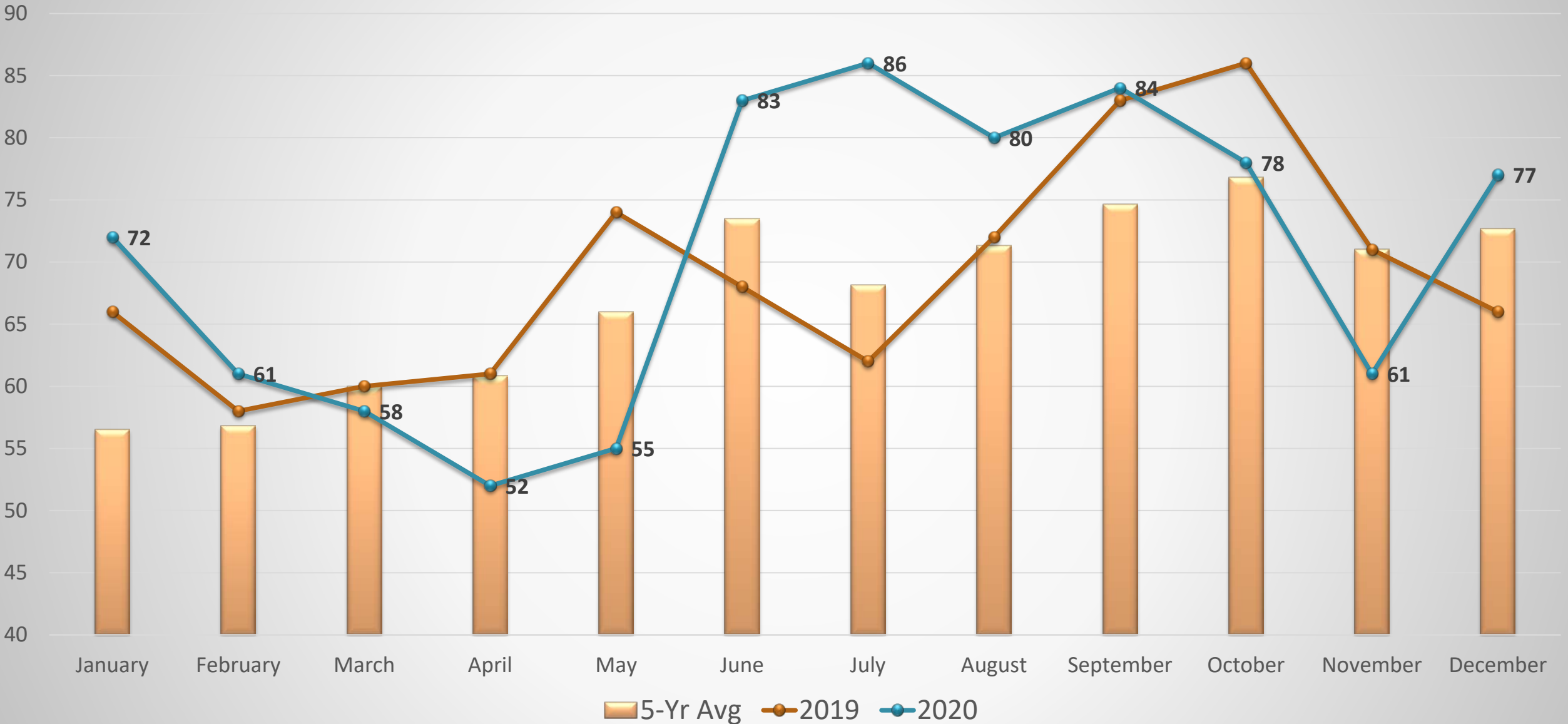


# Total Fatalities: 2016 - 2020



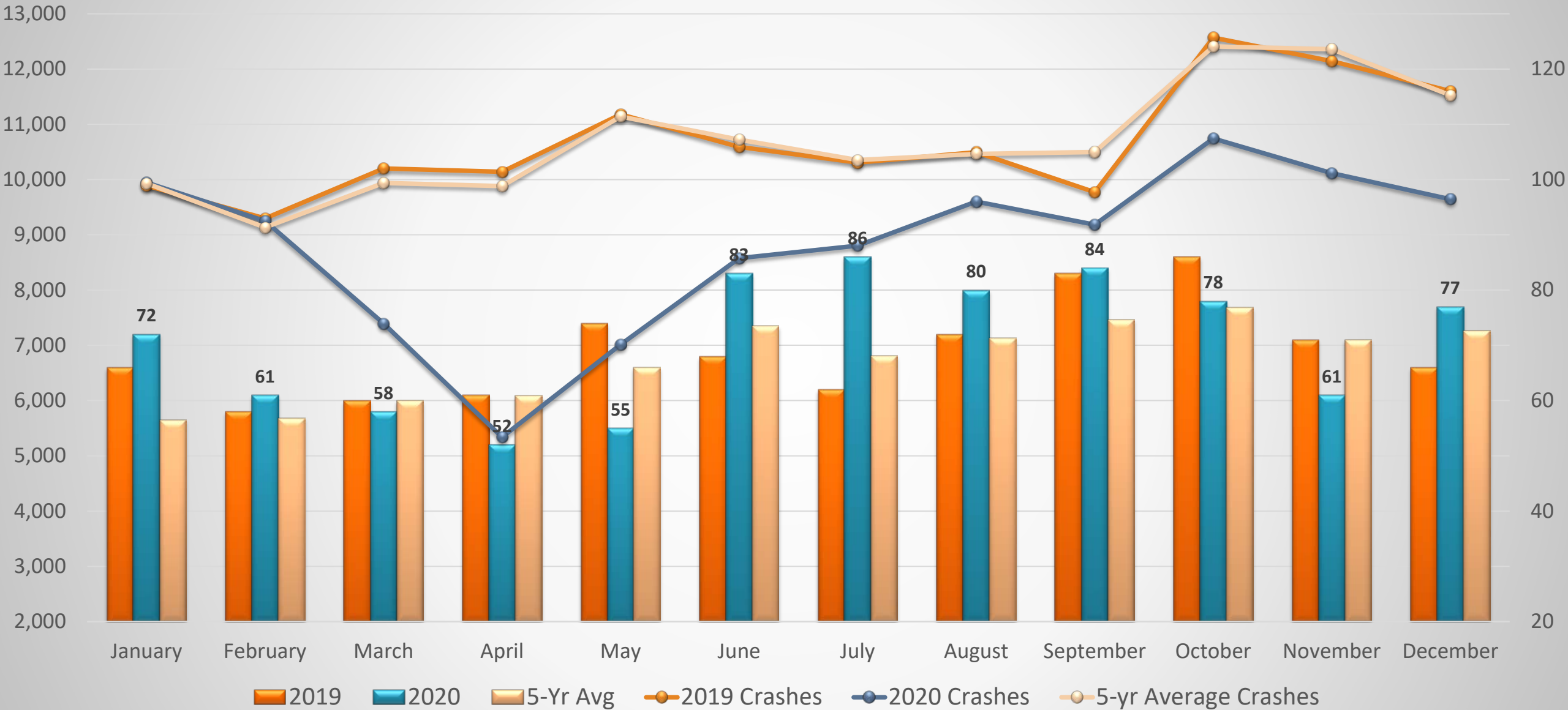
# Monthly Fatalities: All Crashes

## 2020 Compared to 2019 & 5-yr Average (2015-19)

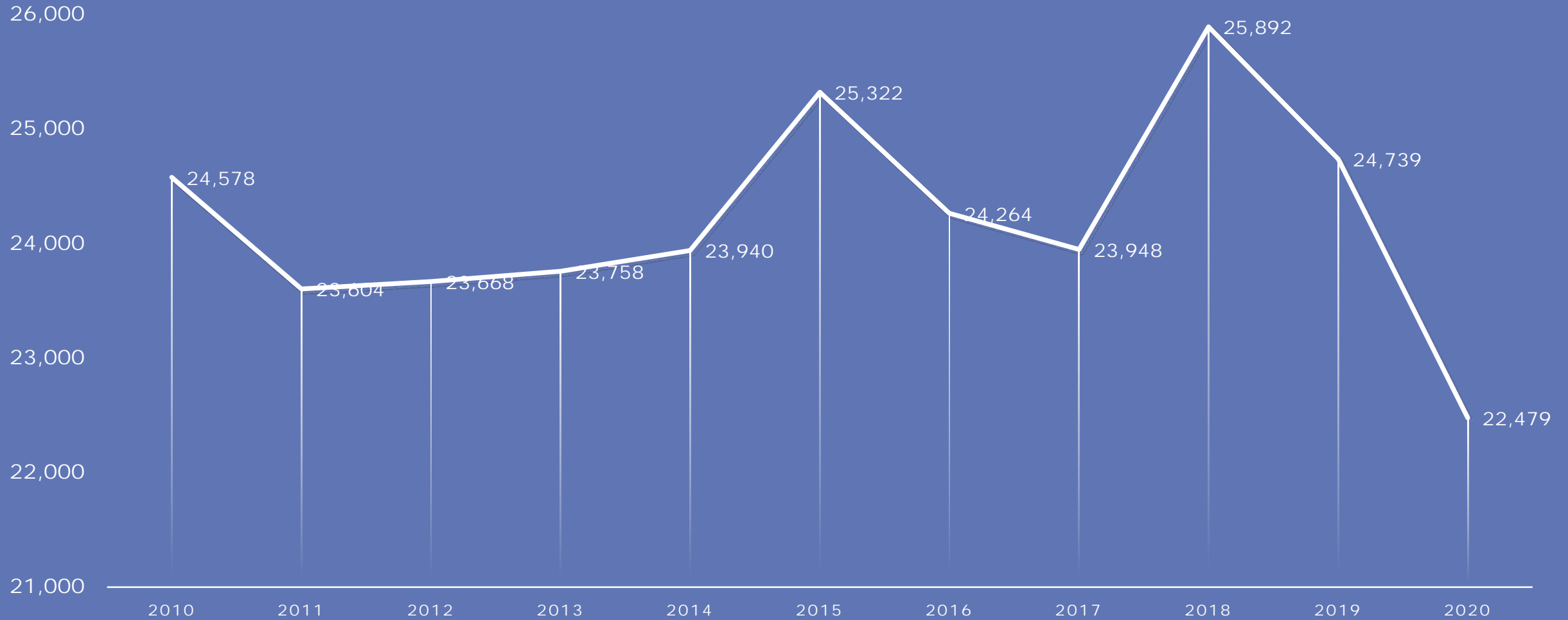


# Monthly Crashes & Fatalities: All Crashes

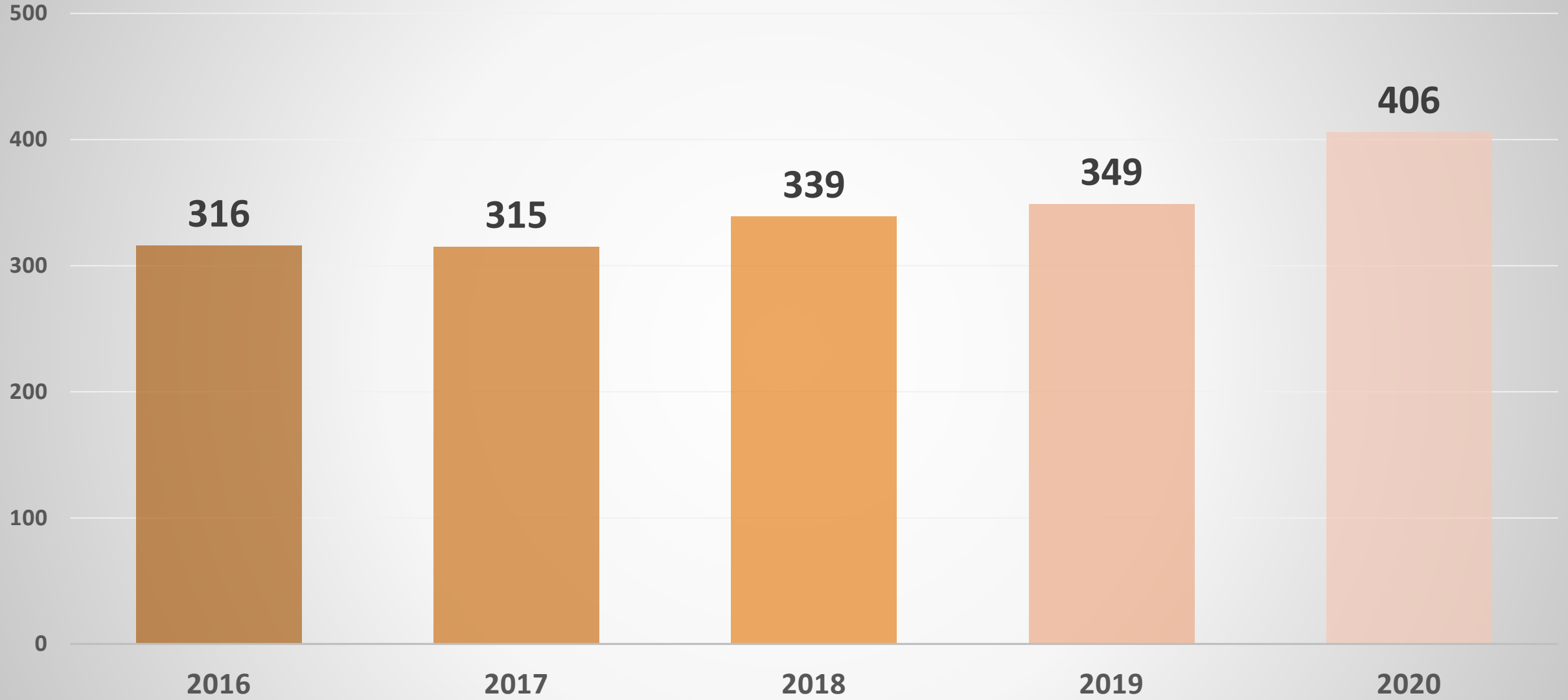
## 2020 Compared to 2019 & 5-yr Average (2015-19)



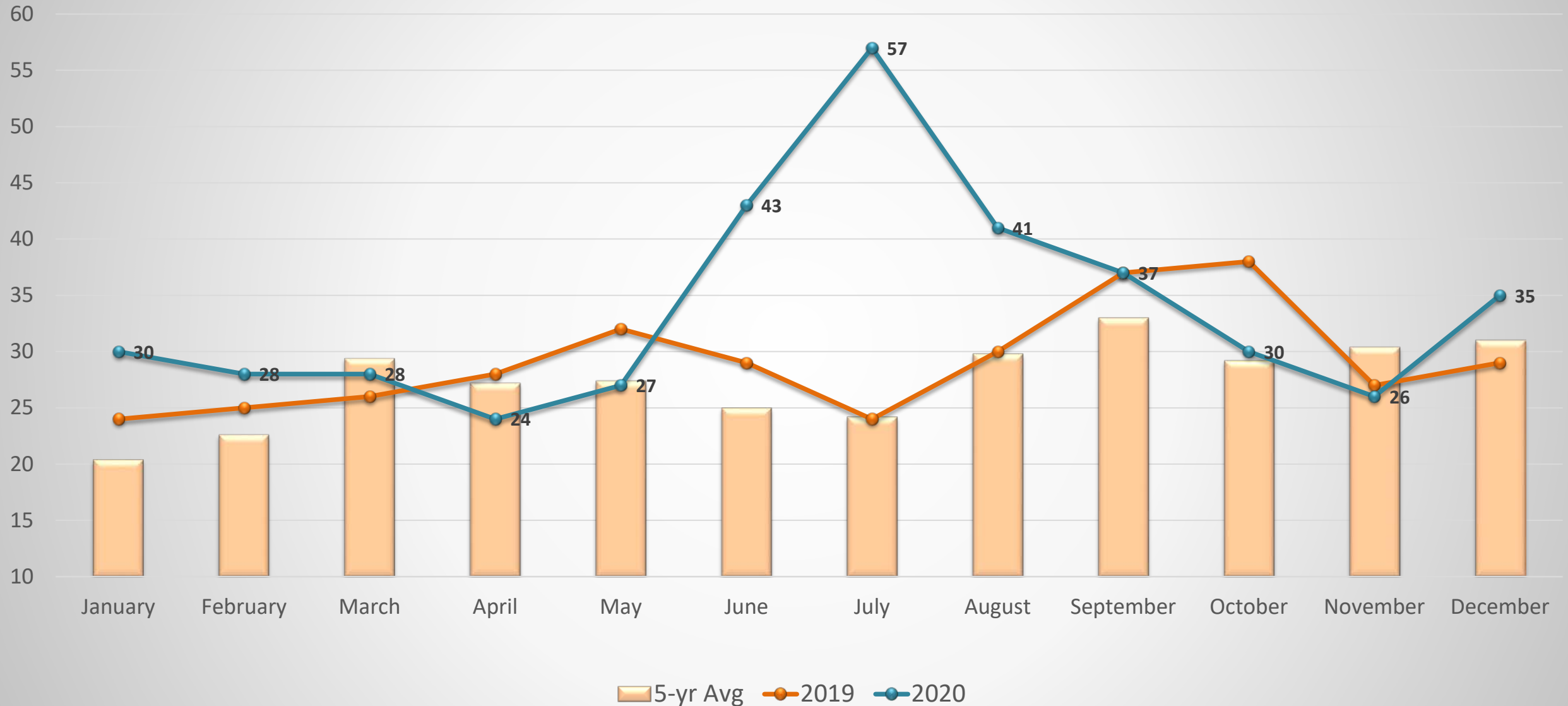
# SPEED RELATED CRASHES: 2010 - 2020



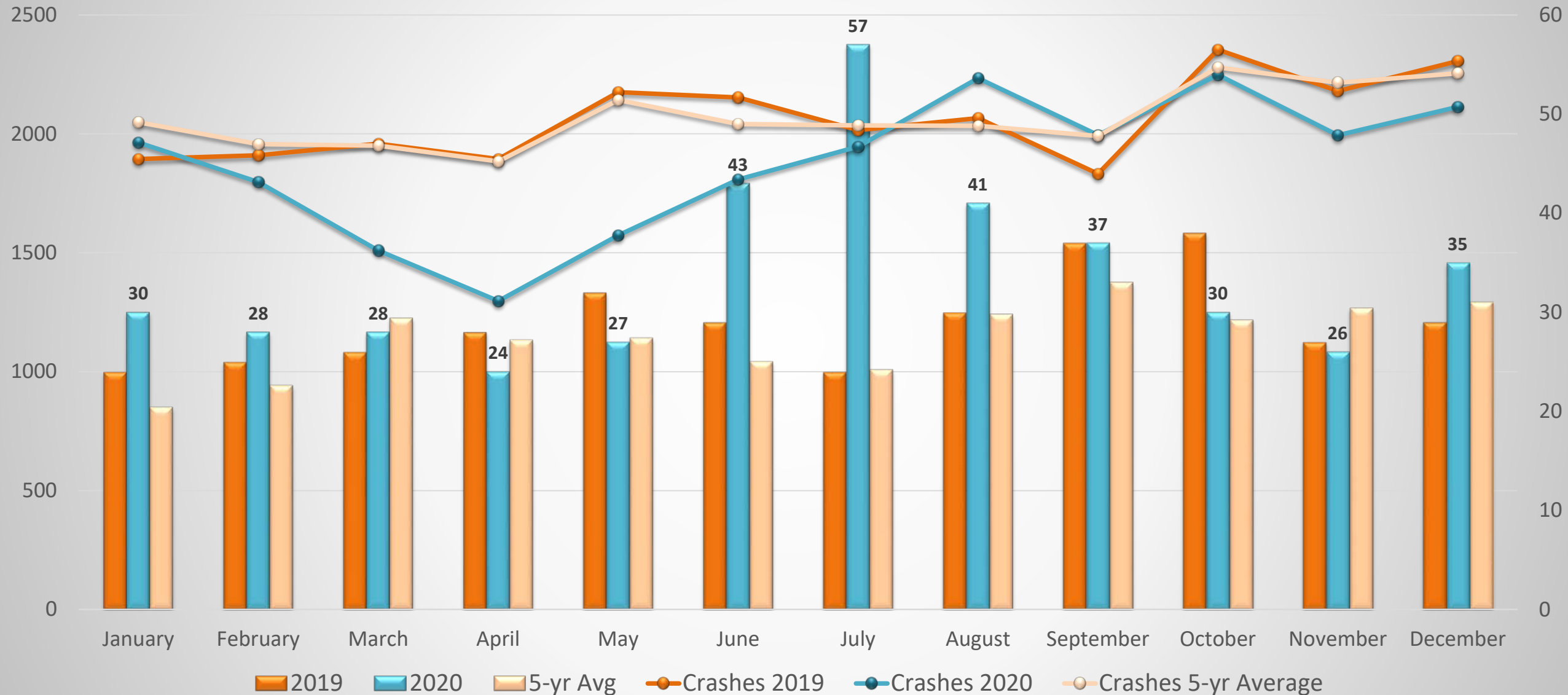
# Speed Related Fatalities: 2016 - 2020



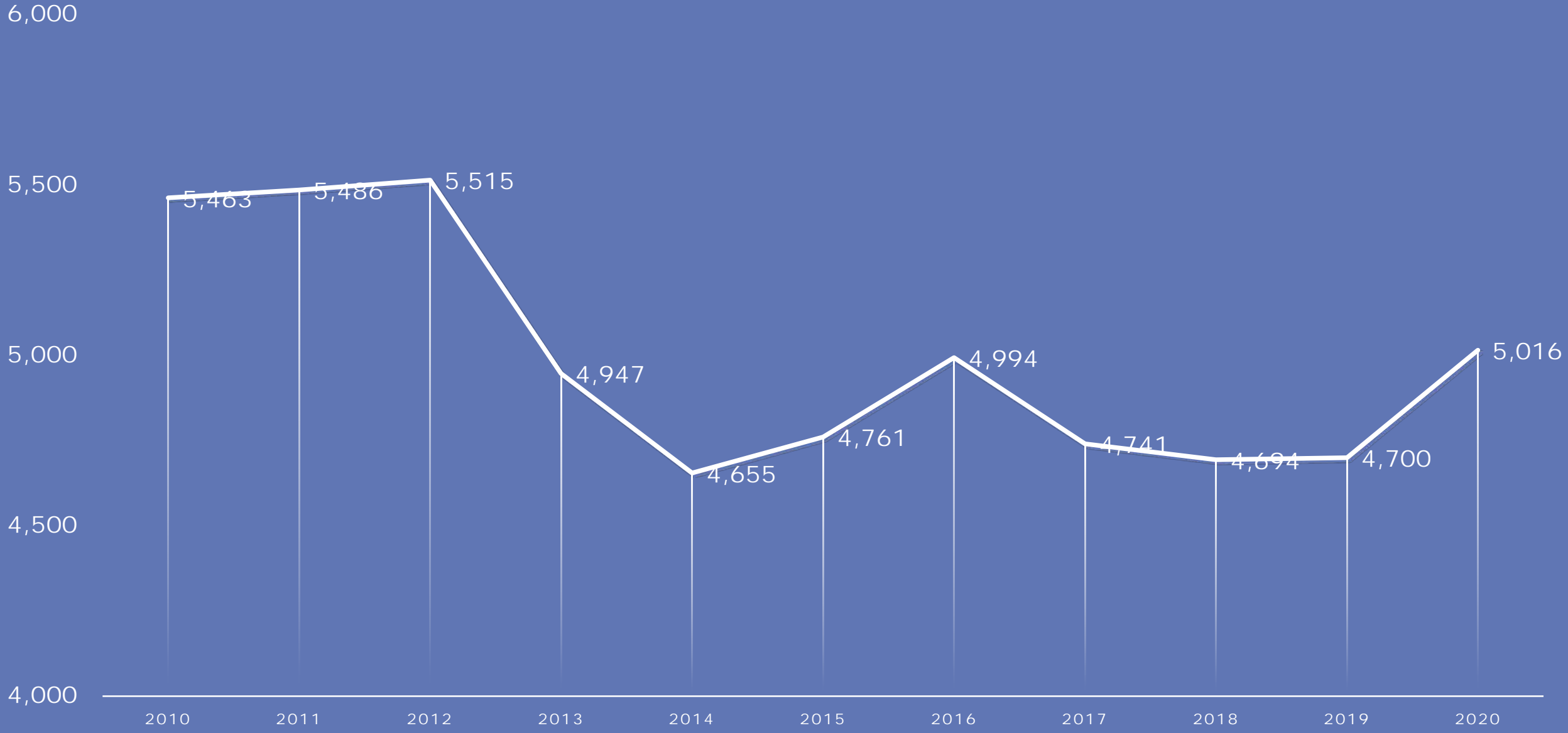
# Monthly Fatalities: Speed Related 2020 Compared to 2019 & 5-yr Avg



# Monthly Crashes & Fatalities: Speed Related 2020 Compared to 2019 & 5-yr Average (2015-19)

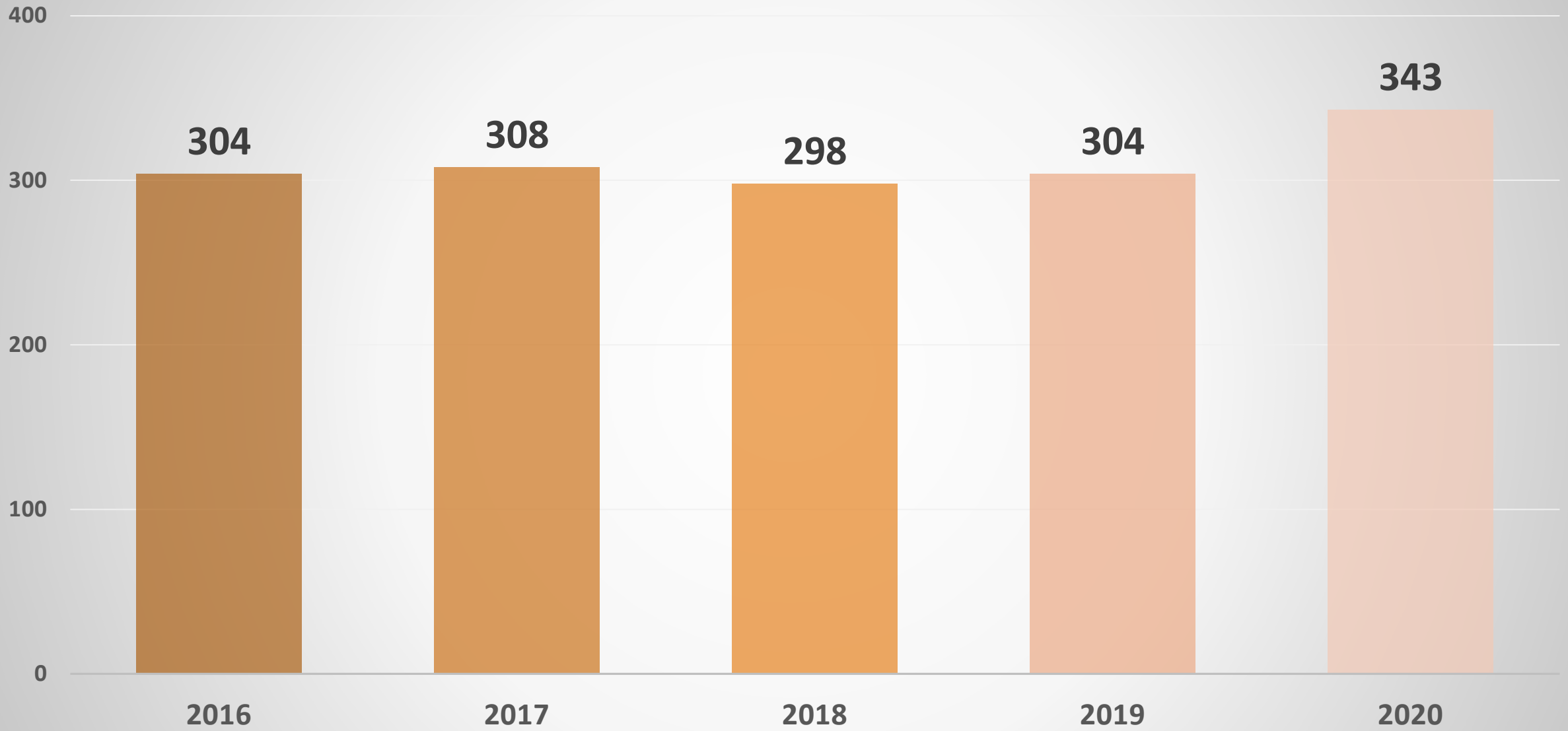


# UNRESTRAINED CRASHES: 2010 - 2020

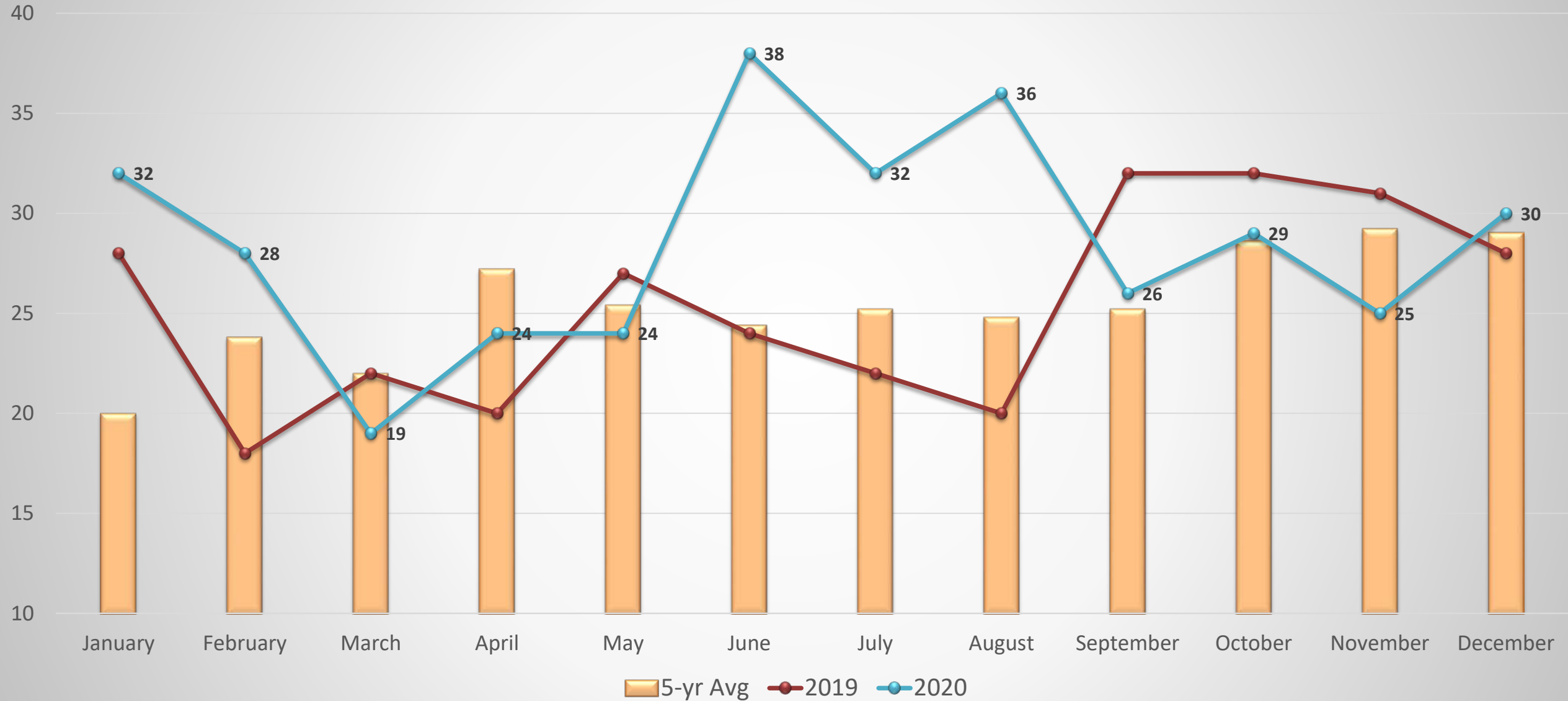




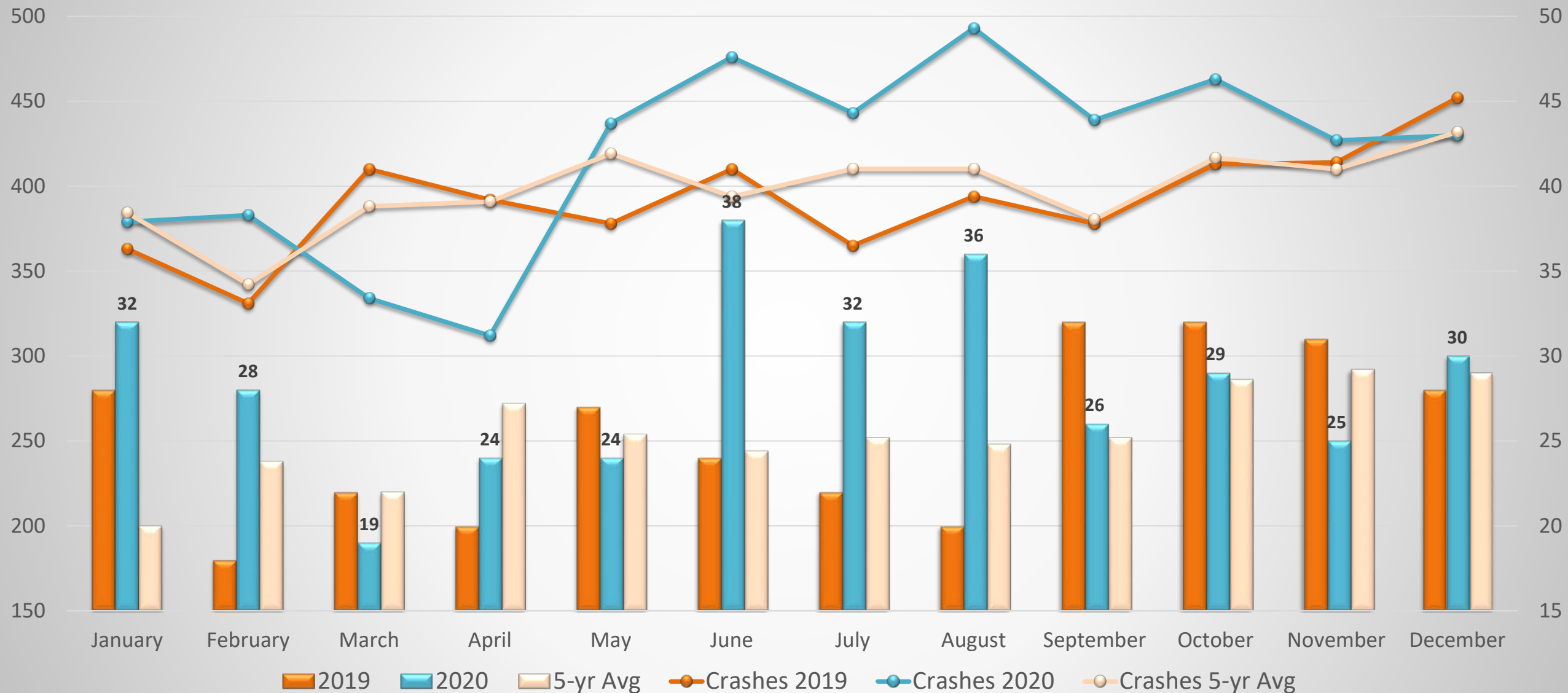
# Unrestrained Fatalities: 2016 - 2020



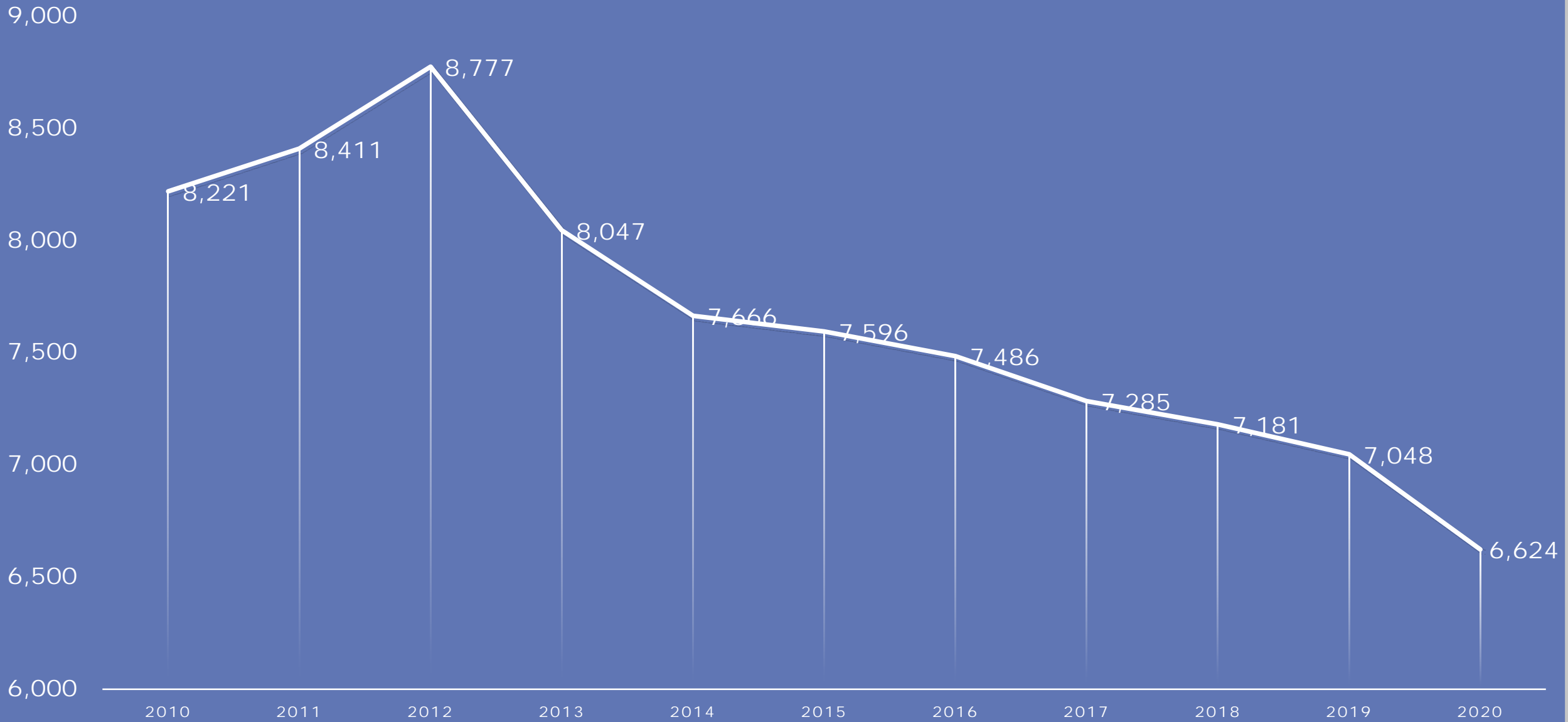
# Monthly Fatalities: Unrestrained 2020 Compared to 2019 & 5-yr Avg



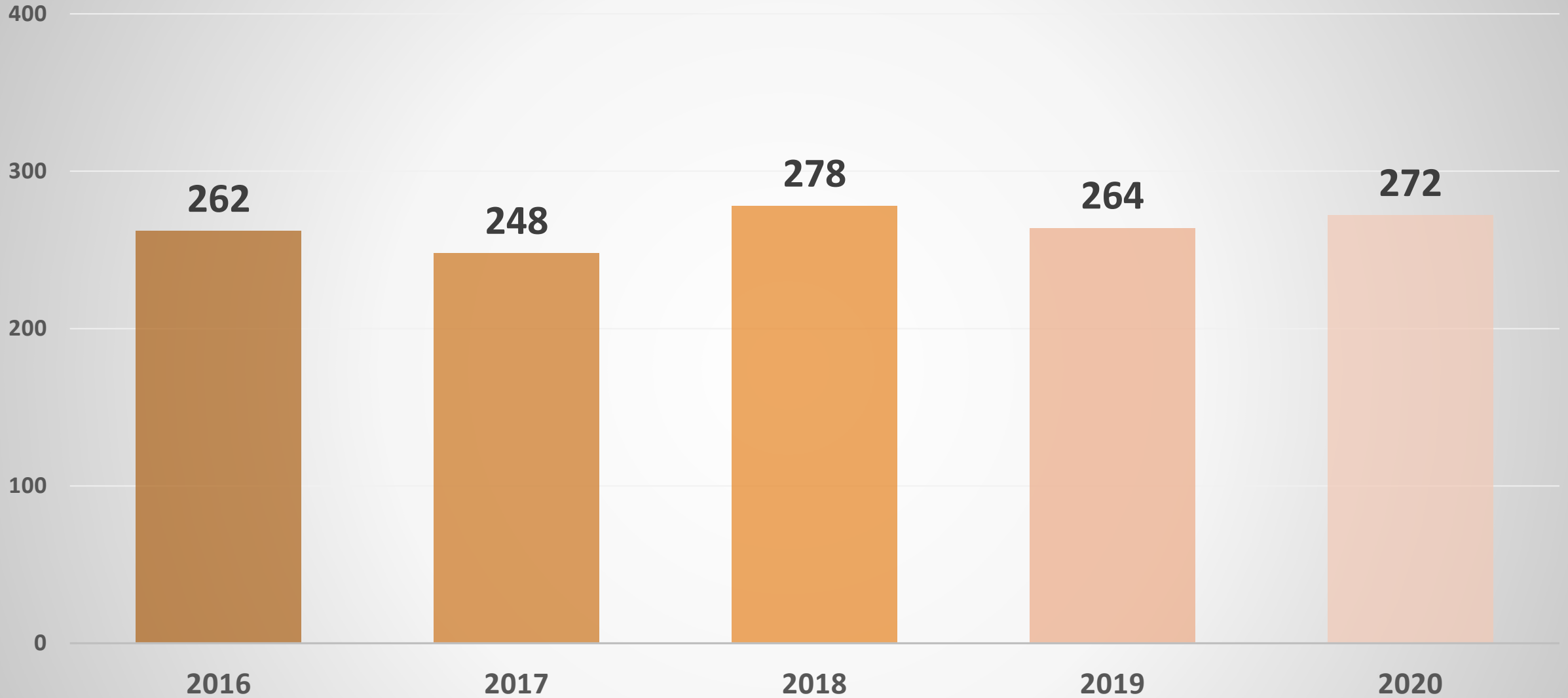
# Monthly Crashes & Fatalities: Unrestrained 2020 Compared to 2019 & 5-yr Average (2015-19)



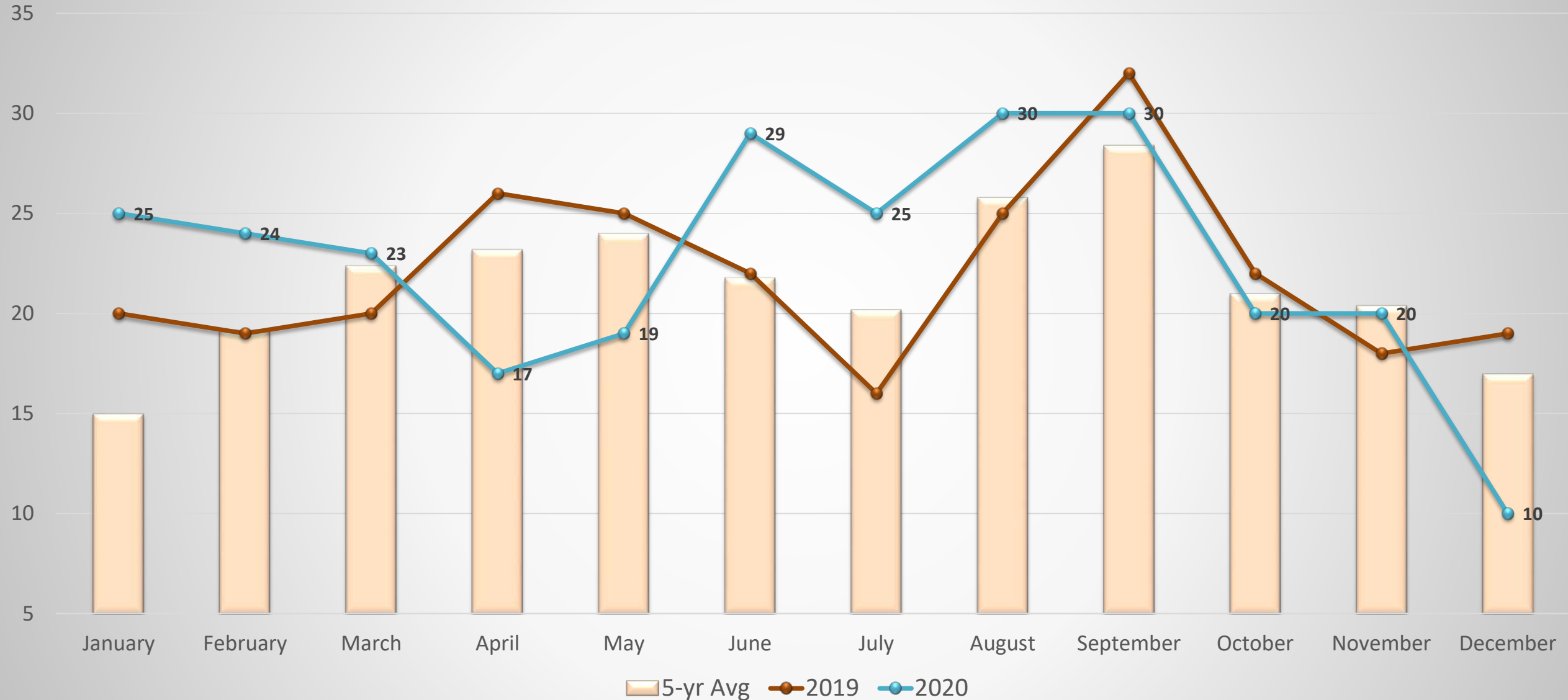
# ALCOHOL RELATED CRASHES: 2010 - 2020



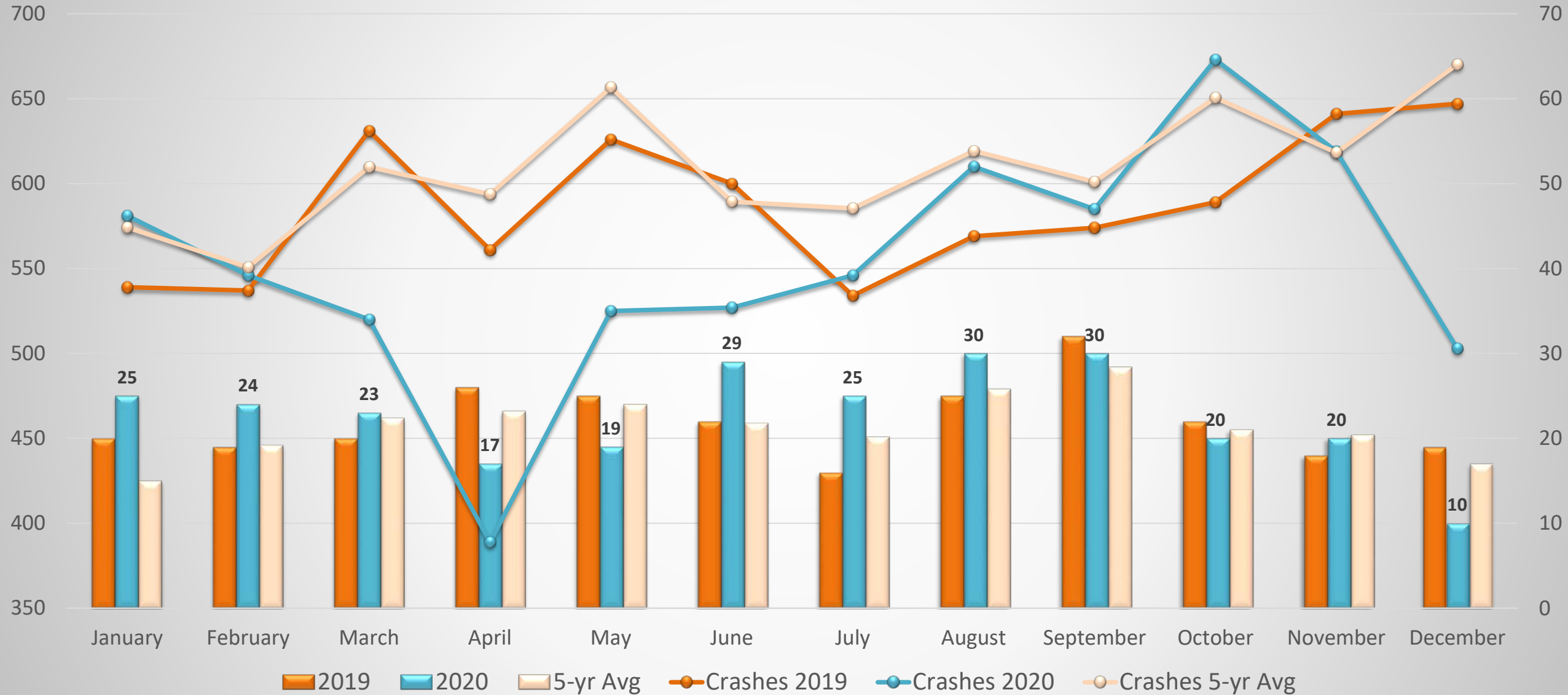
# Alcohol Related Fatalities: 2016 - 2020



# Monthly Fatalities: Alcohol Related 2020 Compared to 2019 & 5-yr Avg



## Monthly Crashes & Fatalities: Unrestrained 2020 Compared to 2019 & 5-yr Average (2015-19)



Calendar Years 2019-2020 % Comparisons	% of Total Fatalities 2020	% of Total Fatalities 2019
Unrestrained Fatalities	56.14%	52.6%
Speed-Related Fatalities	47.93%	42.20%
Alcohol-Related Fatalities	32.11%	31.92%
Distracted Driving Fatalities	14.29%	14.51%
Mature Driver Involved Fatalities	21.13%	24.30%
Pedestrian Fatalities	13.46%	14.99%
Motorcycle Fatalities	10.27%	10.76%



# Virginia Highway Safety Update

*Questions?*

*George Bishop*

*Deputy Commissioner, DMV*

*[george.bishop@dmv.virginia.gov](mailto:george.bishop@dmv.virginia.gov)*

*804-474-2284*

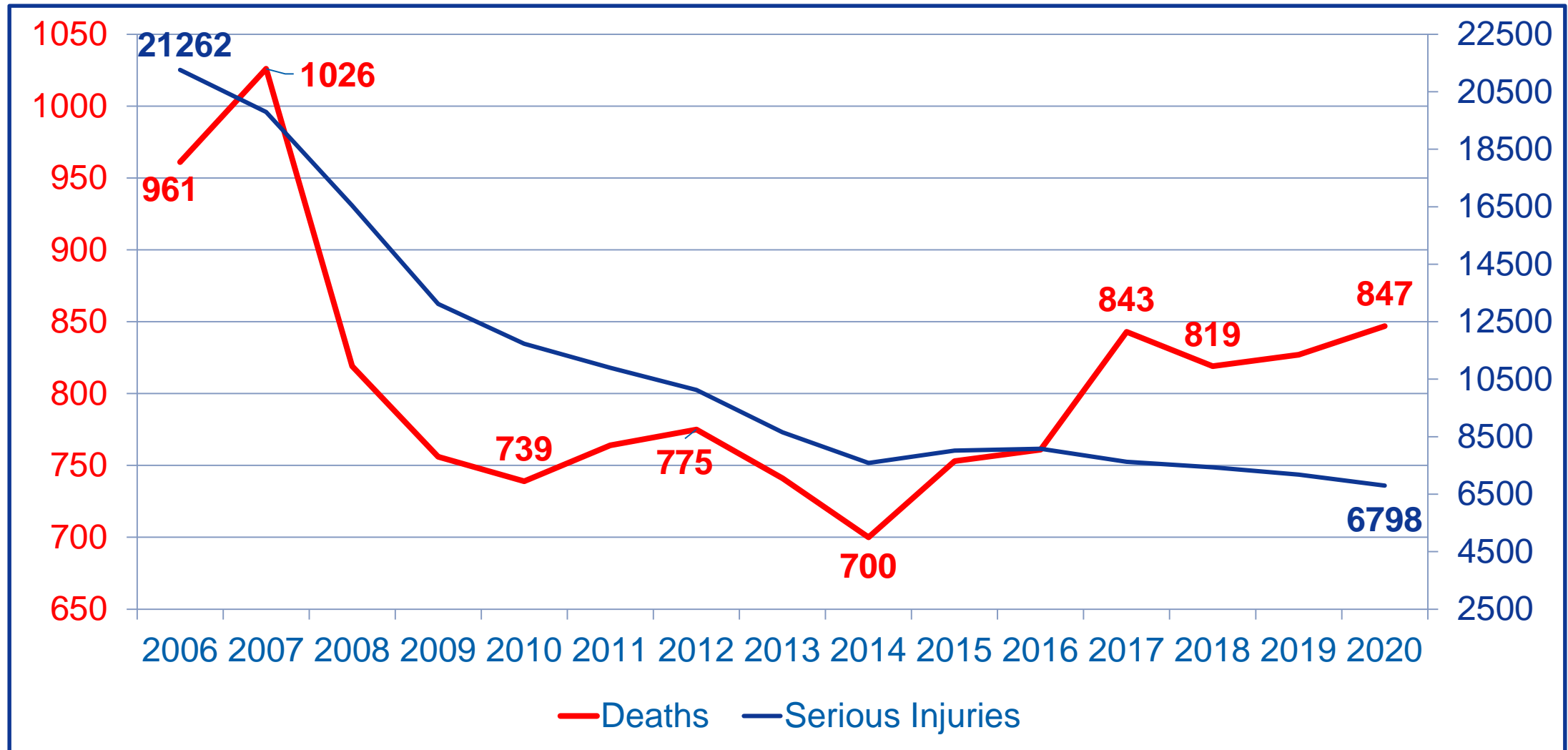
# **VDOT'S SYSTEMIC SAFETY IMPLEMENTATION PLAN ANNUAL REPORT**

Commonwealth Transportation Board

 Mark A. Cole, PE, Virginia Department of Transportation

June 22, 2021

# Virginia Traffic Deaths and Serious Injuries (2006 - 2020)



# ARRIVE ALIVE VIRGINIA

## Virginia Strategic Highway Safety Plan (SHSP)



### Vision

Toward Zero Deaths

### Mission

Save Lives and Reduce Injuries  
through 4E's of:



[http://www.virginiadot.org/info/resources/SHSP/VA\\_2017\\_SHSP\\_Final\\_complete.pdf](http://www.virginiadot.org/info/resources/SHSP/VA_2017_SHSP_Final_complete.pdf)

# 2017-2021 SHSP Emphasis Areas

## Emphasis Areas

Roadway Departure  
Intersections  
Impaired Driving  
Occupant Protection  
Speed  
Young Drivers  
Pedestrians  
Bicyclists

## Special Safety Areas

EMS  
Connected / Autonomous  
Vehicles  
Data

**Currently working on 2022-2026 Plan Update**



# Fatal & Serious Injury Heat Map – 2016-2020

CRASH FACTORS

Fatal and Serious Injury Crashes (2016-2020)	Total Crashes	Interstate	Primary	Secondary	Other	Intersection	Road Departure	Speeding	Alcohol	Drugs	Large Vehicles	Bicycle	Pedestrian	Unrestrained	Young Driver	Aging Driver	Motorcycle	Distracted Driver	Drowsy Driver
Total Crashes	34,231	4,714	10,592	8,989	9,936	12,116	13,931	10,721	5,873	889	2,908	704	2,666	7,697	5,184	5,962	3,680	7,057	1,639
Intersection	12,116	66	3,679	2,676	5,695		383	2,555	1,742	258	732	420	1,235	2,120	1,953	2,688	1,273	2,379	308
Road Departure	13,931	2,404	4,156	4,965	2,406	383		5,889	3,215	504	945	29	0	4,640	2,007	1,575	1,239	3,149	1,178
Speeding	10,721	2,262	3,023	3,384	2,052	2,555	5,889		2,600	410	926	52	279	3,503	1,896	1,248	1,237	2,125	491
Alcohol	5,873	597	1,599	1,973	1,704	1,742	3,215	2,600		394	219	55	733	2,168	519	407	429	1,205	242
Drugs	889	100	289	280	220	258	504	410	394		50	7	60	368	102	61	49	240	69
Large Vehicles	2,908	1,010	1,079	390	429	732	945	926	219	50		21	142	642	227	620	91	600	161
Bicycle	704	3	114	129	458	420	29	52	55	7	21		3	15	152	136	5	127	1
Pedestrian	2,666	150	592	503	1,421	1,235	0	279	733	60	142	3		96	212	337	16	379	25
Unrestrained	7,697	956	2,509	2,641	1,591	2,120	4,640	3,503	2,168	368	642	15	96		1,220	930	35	1,753	443
Young Driver	5,184	536	1,569	1,673	1,406	1,953	2,007	1,896	519	102	227	152	212	1,220		467	289	1,154	239
Aging Driver	5,962	628	2,364	1,267	1,703	2,688	1,575	1,248	407	61	620	136	337	930	467		521	1,097	193
Motorcycle	3,680	504	1,058	1,004	1,114	1,273	1,239	1,237	429	49	91	5	16	35	289	521		397	15
Distracted Driver	7,057	957	2,233	1,600	2,267	2,379	3,149	2,125	1,205	240	600	127	379	1,753	1,154	1,097	397		1,202
Drowsy Driver	1,639	393	633	349	264	308	1,178	491	242	69	161	1	25	443	239	193	15	1,202	

# VDOT Systemic Plan - 8 Proven Safety Countermeasures

### High-visibility Backplates



Up to 15% crash reduction

### Flashing Yellow Arrow

	<b>Steady Red Arrow</b> Drivers turning left must stop and wait (except where permitted by law).
	<b>Steady Yellow Arrow</b> Stop, if you can do so safely.
	<b>Flashing Yellow Arrow</b> Proceed with left turn after yielding to oncoming traffic and pedestrians.
	<b>Steady Green Arrow</b> Proceed with left turn.

Up to 20% crash reduction

### Curve Signs



Up to 40% crash reduction

### Pedestrian Crossings



Up to 56% crash reduction

### Unsignalized Intersections



Up to 10% crash reduction

### Shoulder Wedge



Up to 20% crash reduction

### Centerline Rumble Strips



Up to 60% crash reduction

### Edgeline Rumble Strips



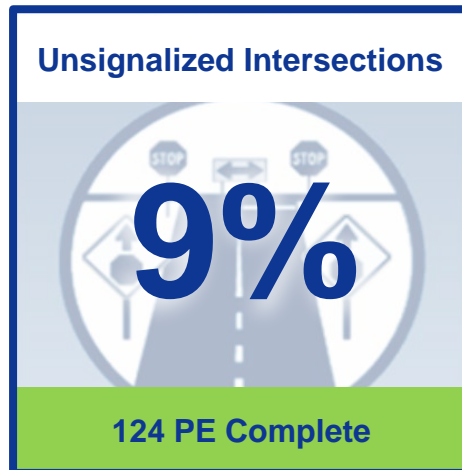
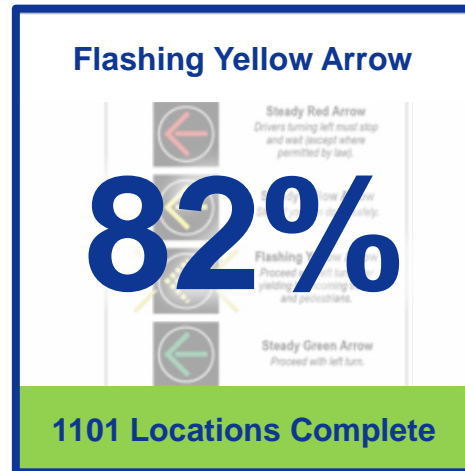
Up to 50% crash reduction

# How Systemic Safety Plan Address SHSP Emphasis Areas

Countermeasure	Roadway Departure	Intersections	Pedestrians	Bicyclists	Impaired Driving	Occupant Protection	Speed	Young Drivers
High-Visibility Backplates		★			★			★
Flashing Yellow Arrow		★			★			★
Curve Signs	★				★		★	★
Pedestrian Crossings		★	★	★	★			★
Unsignalized Intersections		★			★			★
Shoulder Wedge	★							★
Centerline Rumble Strips	★				★		★	★
Edgeline Rumble Strips	★				★		★	★



# 8 Proven Safety Countermeasures – Progress to Date



# Highway Safety Infrastructure Budget FY 2022-2027

- **Each budget cycle we adjust project budgets to match total available annual budget that is available**
- **We have adjusted funding and schedules for the systemic safety plan based on the new budget**
- **Compared to previous budget, the new budget provides more funding in first 2 years and less funding starting in FY 2024**
- **As a result, we are accelerating funding to match annual budget values**
- **In future, if budget picture in outer years improves, we will be prepared to further accelerate existing projects or begin new projects**

# Systemic Implementation Plan – Funding & Schedule

## ORIGINAL 2019 Plan

Source	HSIP Funding Through FY 25 (\$M)	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Schedule (Calendar Year)
High-Visibility Backplates (VDOT)	15.2	8.8	2.4	4				Complete by July 1, 2021
Flashing Yellow Arrows (VDOT)	17	7.4	1.95	7.65				Complete by July 1, 2021
Curve Delineation (VDOT)	29	1.8			12	15.15		Complete 2024
Pedestrian Crossings (VDOT)	22	2.2	2.3	3	3.3	6.9	4.75	Complete 2025
Unsignalized Intersection (VDOT)	8.35	3.35	3		2			PE 2020, CN Start 2021. \$17M still needed
Shoulder Wedge (VDOT)	Maintenance funds							Resurfacing Cycle - 15 yr
CL Rumbles - Primaries (VDOT)	3.1	1.35	0.35	0.35	0.35	0.35	0.35	Resurfacing Cycle - 15 yr
Edge Rumbles - Primaries (VDOT)	21.6	2	3	3	3	7.6	3	Resurfacing Cycle - 15 yr
<b>Total</b>	<b>116.7</b>	<b>26.9</b>	<b>13</b>	<b>18</b>	<b>20.7</b>	<b>30</b>	<b>8.1</b>	

## REVISED 2021 Plan

Source	HSIP Funding Through FY 25 (\$M)	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Schedule (Calendar Year)
High-Visibility Backplates (VDOT)	15.2	8.8	2.4	4				Complete by <b>December</b> 2021
Flashing Yellow Arrows (VDOT)	17	7.4	1.95	7.65				Complete by <b>December</b> 2021
Curve Delineation (VDOT)	<b>30</b>	1.8		<b>16.7</b>	<b>11.5</b>			<b>Funding increase. Complete 2023</b>
Pedestrian Crossings (VDOT)	<b>34.1</b>	2.2	2.3	<b>12.3</b>	<b>15.5</b>	<b>1.8</b>		<b>Funding increase. Complete 2025</b>
Unsignalized Intersection (VDOT)	<b>24.2</b>	3.35	3	<b>10.3</b>	<b>6.8</b>	<b>0.7</b>		<b>Fully fund. Complete 2024</b>
Shoulder Wedge (VDOT)	Maintenance funds							Resurfacing Cycle - 15 yr
CL Rumbles - Primaries (VDOT)	3.1	1.35	0.35	0.35	0.35	0.35	0.35	Resurfacing Cycle - 15 yr
Edge Rumbles - Primaries (VDOT)	21.6	2	3	3	<b>5</b>	<b>8.6</b>		Resurfacing Cycle - 15 yr
<b>Total</b>	<b>145.2</b>	<b>26.9</b>	<b>13</b>	<b>54.3</b>	<b>39.1</b>	<b>11.5</b>	<b>0.4</b>	

LEGEND

PE & CN

PE

CN

RED = Update from Original

# Performance To Date

- All 8 countermeasures have been proven and promoted by FHWA and others
- Before-and-after crash studies will be conducted to determine effectiveness
- Expect to report preliminary findings for first locations beginning with next years annual report to CTB

Systemic Safety Improvement	Benefit/Cost Ratio
High-Visibility Backplates (VDOT)	9.0
Flashing Yellow Arrows (VDOT)	12.6
Curve Delineation (VDOT)	1.7
Pedestrian Crossings (VDOT)	8.9
Unsignalized Intersection (VDOT)	1.3
Shoulder Wedge (VDOT)	17.0
CL Rumbles - Primaries (VDOT)	40.0
Edge Rumbles - Primaries (VDOT)	29.8

# Next Steps

- Focus on accelerating and completing 8 systemic countermeasures on VDOT roads as quickly as funding allows
- Summer & Fall 2021
  - Finalize new Strategic Highway Safety Plan, emphasis areas, and next systemic safety implementation plan. Includes outreach to localities.
- Winter 2021
  - Bring SHSP and Implementation Plan to CTB for approval
- Spring 2022
  - Include funding for next Implementation Plan in FY 23-28 SYIP

# Thank you!

Mark A. Cole, P.E.  
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[Mark.Cole@VDOT.Virginia.gov](mailto:Mark.Cole@VDOT.Virginia.gov)  
(804) 786-4196



# PERIODIC REGULATORY REVIEW

Jo Anne Maxwell, Director Governance and Legislative Affairs

June 22, 2021



# Periodic Regulatory Review—APA Requirement

- **The Administrative Process Act requires any agency that adopts regulations to periodically review those regulations, including consideration of:**
  - 1) the extent to which regulations remain supported by statutory authority/do not duplicate/overlap/conflict with state or federal law;**
  - 2) the nature of complaints/comments received from the public;**
  - 3) whether the regulations are necessary for the protection of public health, safety and welfare;**
  - 4) whether the regulations are clearly written and easily understandable;**
  - 5) whether the regulations' economic impacts on small businesses and families are minimized as much as possible; and**
  - 6) the length of time since the regulation has been evaluated.**

See § 2.2-4007.1 and § 2.2-4017 of the *Code of Virginia*

# Periodic Regulatory Review Process Authorities

- ❑ **The Governor's Executive Order 14:**
  - specifies the process for conducting the periodic review
  - requires that the review be performed on all regulations at least once every four years.
  
- ❑ **Chapter 444 of the 2018 Acts of Assembly**
  - requires the Department of Planning and Budget (DPB) to track and report to the General Assembly annually which agencies are complying with the periodic review requirements.

# Periodic Regulatory Review Process

- ❑ The agency posts a notice to the public on Virginia Town Hall that it is beginning a periodic review of one or more of its regulations
- ❑ The notice is published in the next edition of the Virginia Register of Regulations
- ❑ The agency collects public comment on the regulations
- ❑ Within 120 days of the end of the public comment period, the agency must report on its review, indicating one of the following:
  - That the regulation will be retained “as is”;
  - That the regulation will be amended; or
  - That the regulation will be repealed.

# Summary of Periodic Regulatory Review for CTB Regulations

☐ **Thirty-four** Chapters to be reviewed over three years, beginning 7/30/19:

☐ **Review Schedule:**

- 7 Chapters due 7/30/19
- 7 Chapters due 12/31/2019
- 3 (previously 6) Chapters due 6/30/2020
- 5 (previously 6) Chapters due 12/31/2020
- 8 (previously 7) Chapters due 6/30/2021
- 4 (previously 5) Chapters due 12/31/2021

☐ **Process for each review period**

- **Workshop presentation describing regulation and proposed action for each regulation (retain, repeal, or amend)**
- **Resolution approving action and authorizing Commissioner to take all action necessary to implement approved action**

# Periodic Regulatory Review

## Eight CTB Regulations to be Reviewed by August 12, 2021

<b>Chapter Number</b>	<b>Title</b>
<b>24 VAC 30-21</b>	<b>General Rules and Regulations of the CTB</b>
<b>24 VAC 30-50</b>	<b>Administration of Waysides and Rest Areas</b>
<b>24 VAC 30-100</b>	<b>Administration of Parking Lots and Environs</b>
<b>24 VAC 30-130</b>	<b>Prequalification and Classification of Bidders</b>
<b>24 VAC 30-210</b>	<b>Underground Utility Policy</b>
<b>24 VAC 30-271</b>	<b>Economic Development Access Fund Policy</b>
<b>24 VAC 30-420</b>	<b>Maintenance of Roads in Towns Less Than 3500</b>
<b>24 VAC 30-430</b>	<b>Maintenance of Roads Crossing the Interstates</b>

# Periodic Regulatory Review

## General Rules and Regulations of the CTB

### (24 VAC 30-21)

- ❑ The CTB has general authority to make regulations “for the protection of and covering traffic on and for the use of systems of state highways” in § 33.2-210.
  - ❑ Requires land-use permits for activities that occur on highway rights-of-way under its jurisdiction, establishes rules concerning the use of highway rights-of-way and sets forth general CTB authority to regulate entrances to rights-of-way.
  - ❑ Addresses administrative rules such as submission of documents to the CTB.
- Originally adopted by the CTB in 1995. Amended in 2009 and 2011.
  - Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
  - No Public Comments received
  - Recommendation: Retain As Is.

# Periodic Regulatory Review

## Administration of Waysides and Rest Areas

### (24 VAC 30-50)

- ❑ Per § 33.2-246(E) of the *Code of Virginia*, the CTB is authorized to "establish regulations for the use of recreational waysides, including regulations relating to (i) the time, place, and manner of parking of vehicles; (ii) activities that may be conducted within such waysides; (iii) solicitation and selling within the waysides; and (iv) such other matters as may be necessary or expedient in the interest of the motoring public."
  - Policy originally adopted by the CTB in 1965. Adopted as regulation in 1995. Most recent periodic review in 2013.
  - Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
  - No Public Comments received
  - Recommendation: Retain As Is.

# Periodic Regulatory Review

## Administration of Parking Lots and Environs (24 VAC 30-100)

- ❑ The statutory authority for this regulation is found in *Code of Virginia* § 33.2-118 (regulation of mobile food vending in parking lots), and § 33.2-210 (providing that the CTB has authority "to make rules and regulations that are not in conflict with the laws of the Commonwealth, for the protection of and covering traffic on and for the use of systems of state highways"), and 23 U.S.C. § 111.
  - ❑ Regulation establishes overall policies, procedures, conditions under which parking lots and related environs under the control of the CTB may be used.
- Policy originally adopted by the CTB in 1974. Adopted as regulation in 1995. Most recent periodic review in 2013. Last Amended in 2018 to address mobile food vending.
  - Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.
  - No Public Comments received
  - Recommendation: Retain As Is.



# Periodic Regulatory Review

## Prequalification and Classification of Bidders (24 VAC 30-130)

- ❑ **Section 2.2-4317 of the VPPA states that “Prospective contractors may be prequalified for particular types of supplies, services, insurance or construction, and consideration of bids or proposals limited to prequalified contractors.... Any prequalification of prospective contractors for construction by a public body shall be pursuant to a prequalification process for construction projects adopted by the public body.”**
  - ❑ **Not necessary as a regulation; policy provides guidance which can be retained as CTB Policy.**
- **Adopted as a CTB Policy in 1983. Adopted as regulation in 1993. Most recent periodic review in 2006.**
  - **Written to be understandable; no negative impact on small businesses.**
  - **No Public Comments received**
  - **Recommendation: Repeal as regulation; maintain as policy and amend in future as necessary.**

## Periodic Regulatory Review Underground Utility Policy (24 VAC 30-210)

- ❑ Statute authorizing specific funding for relocating overhead utilities underground, § 33.2-348, was repealed in 2015.
  - ❑ No statutory authority for this regulation currently exists.
  - ❑ Current policy on funding such relocation is contained in the VDOT Utility Manual
- Adopted as regulation in 1993 and filed by description. Most recent periodic review in 2010.
  - Written to be understandable; no negative impact on small businesses.
  - No Public Comments received but one request for text of regulation was received and a response provided.
  - Recommendation: Repeal as regulation.

# Periodic Regulatory Review Economic Development Access Fund Policy (24 VC 30-271)

- ❑ The CTB may expend funds for constructing, reconstructing, maintaining, or improving access roads to economic development sites within localities. (33.2-1509)
- ❑ Regulation sets forth detail regarding appropriate uses of and eligibility for funding
- ❑ Legislation (SB 1253) in 2021 requires the CTB to adopt guidelines for use of such funds, with criteria based on recommendation from JLARC Study 356.
- The regulation was last amended in 2012.
- No Public Comments received
- Given the language in the legislation calling for guidelines, it appears that a regulation is not warranted; the substantive provisions and legislatively mandated criteria may be treated as a CTB Policy and/or guidance document.
- Recommendation: Repeal as regulation. Maintain guidelines as CTB Policy and/or guidance document, amending in accord with recent legislation.

# Periodic Regulatory Review

## Maintenance of Roads in Towns Less Than 3500 (24 VAC 30-420)

- ❑ Regulation/Policy specify that localities may choose maintenance funding under either § 33.2-339 or 33.2-340, but that once a choice is made, the locality cannot change that decision without good cause.
- ❑ Adopted as a CTB Policy and a VDOT Department Memorandum. Not necessary to have the same document as a Policy, DM and regulation.
- Written to be understandable; no negative impact on small businesses.
- CTB Policy adopted in 1951; Regulation adopted in 1994; filed by description and has not been amended. Last periodic review in 2010.
- No Public Comments received
- Recommendation: Repeal as regulation; maintain as CTB Policy and DM.

# Periodic Regulatory Review

## Maintenance of Roads Crossing the Interstates (24 VAC 30-430)

- ❑ Regulation/Policy specify VDOT and locality responsibilities and roles in maintenance of various types of roads crossing over or under the Interstates in various types of localities.
- ❑ Adopted as a CTB Policy and a VDOT Department Memorandum. Not necessary to have the same document as a Policy, DM and regulation.
- Written to be understandable; no negative impact on small businesses.
- CTB Policy adopted in 1961; regulation was adopted in 1994; filed by description and has not been amended. Last periodic review in 2010.
- No Public Comments received
- Recommendation: Repeal as regulation; maintain as CTB Policy and DM.

# Periodic Regulatory Review—Next Steps

- ❑ CTB will be presented with a resolution in July to approve recommended actions for **the eight** CTB regulations reviewed this review period.
- ❑ VDOT will post results on Town Hall
- ❑ Next Fall, VDOT will repeat the process for the next set of regulations to be reviewed by **December 31, 2021**: will present to CTB and seek approval for recommended actions and post results on Town Hall.
- ❑ In the ensuing months and years, CTB will be presented with results of scheduled reviews and requests to approve recommended actions.







# **BOWERS HILL ENVIRONMENTAL IMPACT STATEMENT**

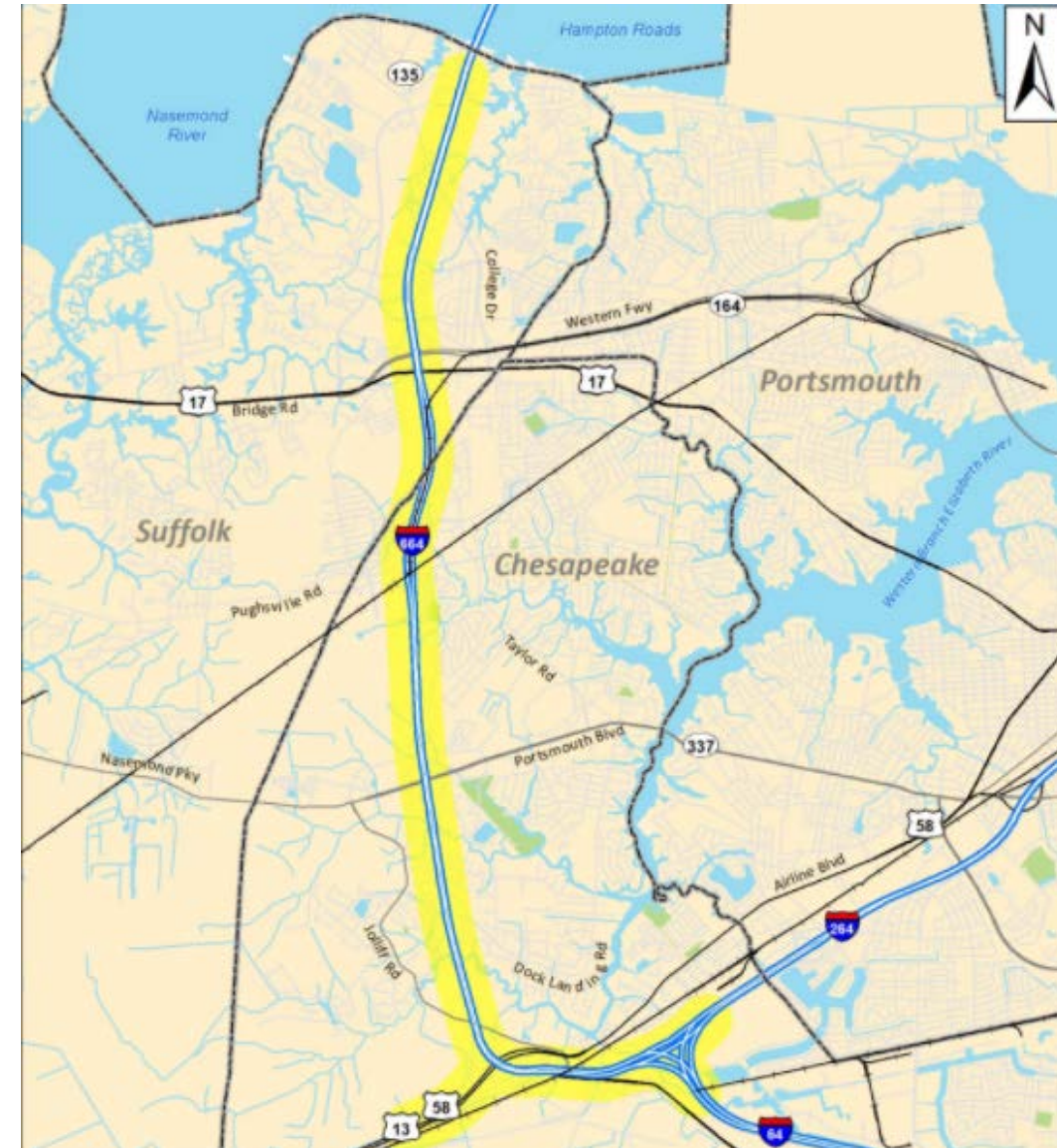
Range of Alternatives Considered

 Scott Smizik  
Assistant Environmental Division Director

June 22, 2021

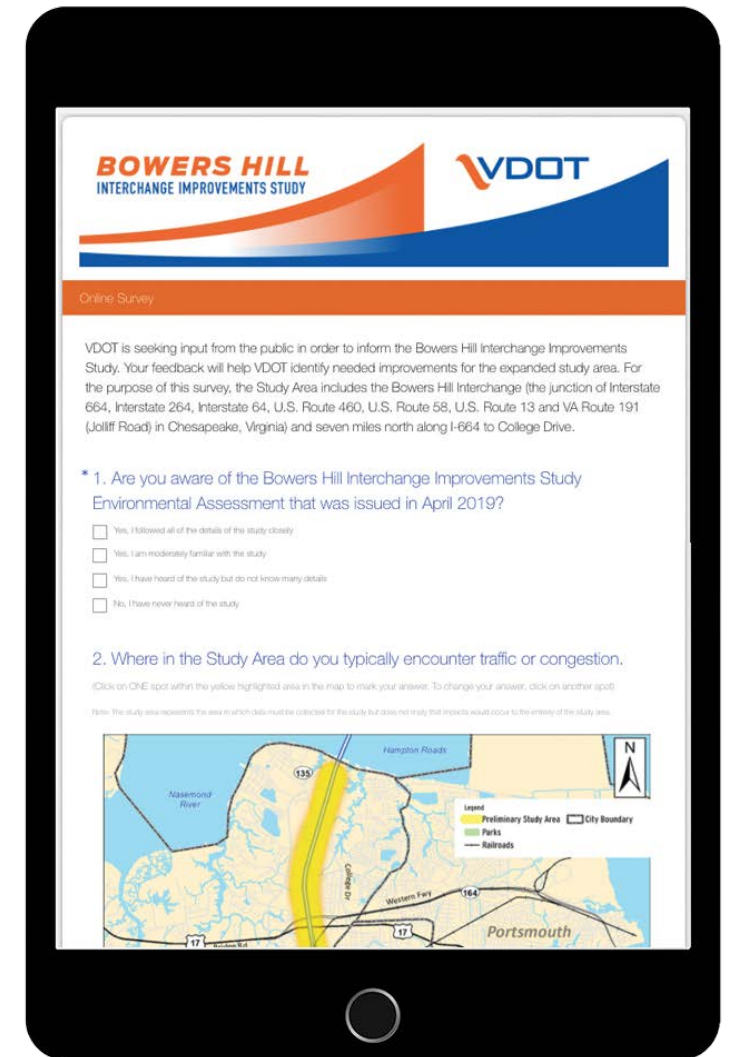
# Activity to Date

- **August 2020 – VDOT initiates coordination with agencies and field work to inform the EIS**
- **December 2020 – Agencies concur on Purpose and Need**
- **January 2021 – Introduced revised study to CTB**
- **May 2021 – Agencies concur on range of alternatives**



# Public Outreach to Date

- **August 2020 – VDOT updates study web site to inform the public of the EIS level study and offers opportunity to sign up for monthly mailing list**
- **October 2020 – VDOT conducts online survey to inform the purpose and need (1,291 survey responses)**
- **February 2021 – VDOT hosts Citizen Comment Opportunity to inform the range of alternatives (244 comments)**



# Purpose and Need for the Bowers Hill EIS

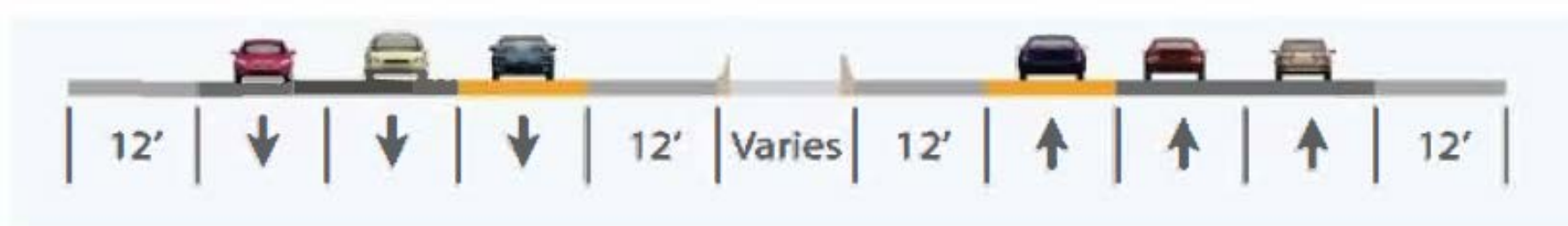
**The purpose of the Bowers Hill Interchange Improvements Study is to reduce current congestion, improve travel reliability, and provide additional travel choice on I-664 from and including the Bowers Hill Interchange to College Drive.**

**The following needs have been identified for the study:**

- **Reduce Congestion – current and future travel demand exceed capacity that causes congestion and gridlock on I-664 in the Study Area;**
- **Improve Travel Reliability – current and future congestion will increase travel time and decrease travel speed while reducing the reliability of trips on I-664 in the Study Area; and**
- **Provide Additional Travel Choice – current and future lack of roadway travel choices exacerbates congestion and reduces travel reliability.**

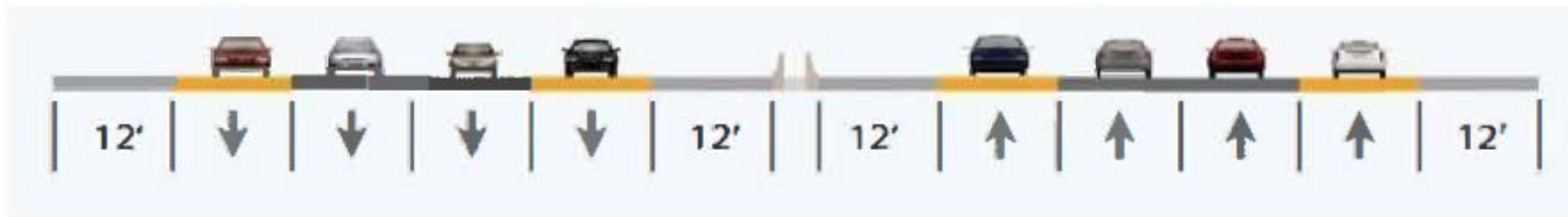
# Concepts Considered but Not Advanced as Stand Alone Alternatives

- **1 General Purpose Lane in Each Direction**



## Concepts Considered but Not Advanced as Stand Alone Alternatives

- 1 General Purpose Lane in Each Direction
- **2 General Purpose Lanes in Each Direction**



# Concepts Considered but Not Advanced as Stand Alone Alternatives

- 1 General Purpose Lane in Each Direction
- 2 General Purpose Lanes in Each Direction
- **Collector Distributor Lanes at Interchanges**



## Concepts Considered but Not Advanced as Stand Alone Alternatives

- 1 General Purpose Lane in Each Direction
- 2 General Purpose Lanes in Each Direction
- Collector Distributor Lanes at Interchanges
- **Transit Only Improvements**





# Concepts Considered but Not Advanced as Stand Alone Alternatives

- 1 General Purpose Lane in Each Direction
- 2 General Purpose Lanes in Each Direction
- Collector Distributor Lanes at Interchanges
- Transit Only Improvements
- **Transportation System Management/Transportation Demand Management (TSM/TDM)**

 I-64/664 Corridor Improvement Plan

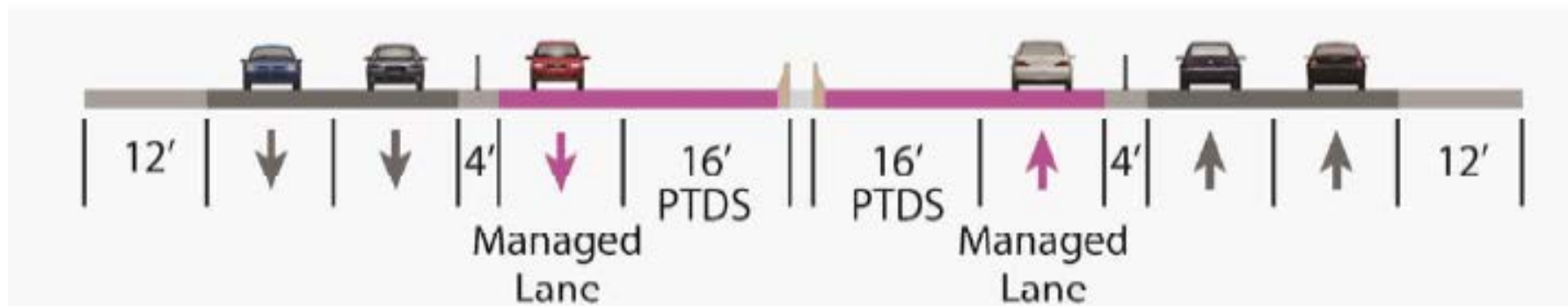


# Alternatives Retained for Detailed Study in the EIS

- **No Build Alternative**

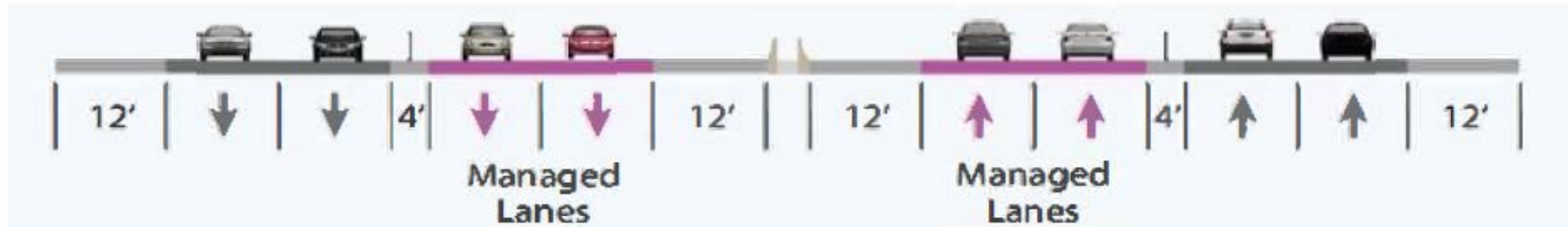
# Alternatives Retained for Detailed Study in the EIS

- No Build Alternative
- **Add One Managed Lane and a Part-time Driveable Shoulder (PTDS) in Each Direction, Including Improvements to the Bowers Hill Interchange**



# Alternatives Retained for Detailed Study in the EIS

- No Build Alternative
- Add One Managed Lane and a Part-time Driveable Shoulder (PTDS) in Each Direction, including improvements to the Bowers Hill Interchange
- **Add Two Managed Lanes in Each Direction, including Improvements to the Bowers Hill Interchange**



# Next Steps

Activity	Timeframe
FHWA Issuance of Notice of Intent	Summer 2021
CTB – Briefing on results of the study	Early 2022
VDOT Public Hearing on Recommended Preferred Alternative; Action by HRTAC, HRTPO and/or localities	Early 2022
CTB - Action on the Preferred Alternative	Spring 2022
FHWA Publication of Draft EIS with comment period	Spring/Summer 2022
FHWA issues combined Final EIS and Record of Decision (ROD)	Spring/Summer 2023

# Questions or Comments



# MARTINSVILLE SOUTHERN CONNECTOR ROUTE 220 ENVIRONMENTAL IMPACT STATEMENT

| Angel Deem, Environmental Division Director

| Ken King, P.E., Salem District Engineer

June 22, 2021

# UPDATES SINCE LAST BRIEFING (DECEMBER 2019)

- **Draft EIS issued March 2020**
- **In-Person Public Hearing on Draft EIS held September 2020 (with online component)**
- **Preferred Alternative modified based on January 2020 CTB resolution**
- **Joint Permit Application (JPA) submitted July 2020; permitting activities ongoing**
- **Coordination with FHWA on plan for next phase of funding**





# REMAINING TASKS – NEPA AND PERMITTING<sup>1</sup>

NEPA	Permitting
<p><b>Identification of funds</b></p>	<p><b>USACE</b></p> <ul style="list-style-type: none"> <li>• No public hearing required; permit issuance would be conditioned on DEQ issuance of 401 cert.</li> </ul>
<p><b>Final EIS signature</b></p>	<p><b>VDEQ</b></p> <ul style="list-style-type: none"> <li>• Permit on hold per VDOT request; public hearing may be required</li> </ul>
<p><b>Issuance of Final EIS and No-Action period</b></p>	<p><b>VMRC</b></p> <ul style="list-style-type: none"> <li>• Permit on hold per VDOT request; public hearing required</li> </ul>
<p><b>VDOT request for/FHWA issuance of ROD</b></p>	<p><b>USACE permit issuance anticipated after FHWA ROD</b></p>

<sup>1</sup>These tasks would proceed following CTB action.



U.S. Department of Transportation  
Federal Highway Administration



US Army Corps  
of Engineers®



# TIMELINE

Date	Activity
July 2021	CTB Action on funding
July 2021	Sign Final EIS
August 2021	Issuance of Final EIS by FHWA
September 2021	STIP Amendment
October 2021	Request ROD from FHWA
Spring to Fall 2022	Construct Next Phase Improvements

# NEXT PHASE OF THE PROJECT

**VDOT will commit as the subsequent phase the surplus CPR bonds funds from the Martinsville Southern Connector study and other completed projects to:**

- **Advance southbound safety improvements on existing Route 220**
- **From the state line to MM 3.0**
- **Mitigate existing geometric challenges**
- **Location of improvements supported by recent safety analysis of Route 220 between state line and US 58 Bypass**

# NEXT PHASE OF THE PROJECT

## Roadway Characteristics

(MM 0.0 to 3.0)

**Significant Horizontal and Vertical alignment challenges in the Southbound direction**

- **Four Curve Warning Signs**
- **25 Chevrons**
- **Two Truck Rollover Warning Signs**

**No Curve Warning, Chevron or Truck Rollover signs in the NB direction**

## Crash Experience

(8/1/15 to 7/31/20 from MM 0.0 to 3.0)

- **Twice as many crashes in the SB direction compared to NB**
- **71% of SB crashes were Run Off the Road**

# NEXT PHASE OF THE PROJECT



Truck warning signs posted southbound three miles prior to the NC State Line



Paved Shoulder, Rumble Strip and Guardrail Example on Route 29

## Proposed Targeted Safety Improvements SB Direction

- **Widened Paved Shoulder**
- **Shoulder Rumble Strips**
- **Guardrail Installations and Upgrades**
- **Expected to mitigate 53% of Run Off Road Crashes**

# QUESTIONS, COMMENTS, DISCUSSION





COMMONWEALTH of VIRGINIA  
*Office of the*  
SECRETARY of TRANSPORTATION

**VTrans Freight Element**

**Commonwealth Transportation Board**

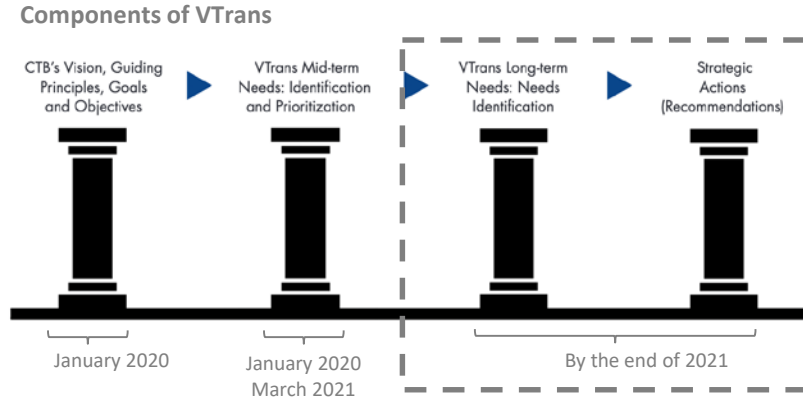
Nick Donohue, Deputy Secretary of Transportation  
Jitender Ramchandani, Office of Intermodal Planning and Investment (OIPI)

June 22, 2021



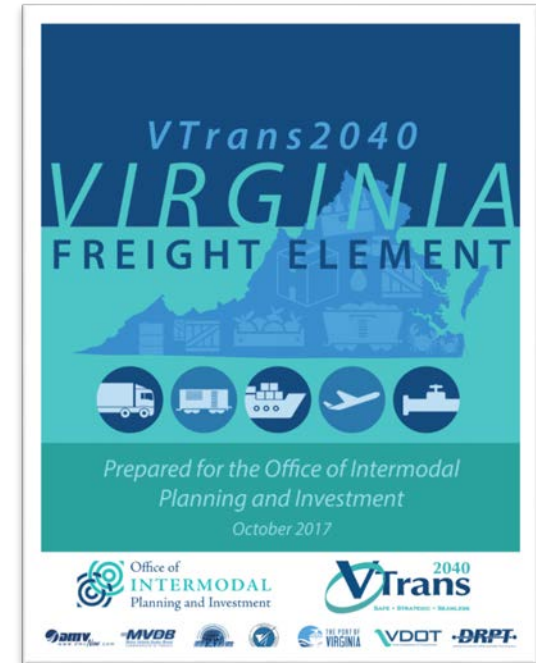
## CONTEXT AND BACKGROUND | PURPOSE OF THIS PRESENTATION

- **VTrans includes four major components.**
  - The Office of Intermodal Planning and Development (OIPI) assists the Commonwealth Transportation Board (CTB) in the development of the plan.
- **Pursuant to § 33.2-353, a summary of the plan shall be submitted to the Governor and General Assembly.**
  - OIPI will request Board action in fall of this year.
- **Between June and November, a series of presentations are planned on the following subjects:**
  - VTrans Freight Element
  - VTrans Mactrotrends (likely two presentations)
  - Strategic Actions





- **This presentation focuses on the VTrans Freight Element, which also fulfills requirements for a Statewide Freight Plan.**
  - Virginia's Freight Plan/Element was last updated in 2017.
  - Requirements for State Freight Plans are outlined in *49 U.S.C. 70202 FAST Act State Freight Plans*.
  - This presentation focuses on the following subjects:
    - Commodity Flows
    - Commodity Storage and Distribution
    - Truck Safety
    - Truck Congestion and Reliability
- **Issues identified by VTrans Freight Element may inform VTrans Strategic Actions.**



Last iteration of the plan

- **Scope of the Effort**

- The VTrans Freight Element focuses on highway and rail modes and is informed by planning conducted by the Port of Virginia and other stakeholder agencies.
- A multi-agency working group is involved in the development of the VTrans Freight Element. The working group includes:
  - o Department of Aviation
  - o Department of Motor Vehicles (DMV)
  - o Federal Highway Administration (FHWA)
  - o Port of Virginia
  - o Department of Rail and Public Transportation (DRPT)
  - o Several VDOT divisions

- **Outreach and Engagement**

- A presentation was made to the Freight Advisory Committee (FAC) to gather feedback.
- Two two virtual events have also been conducted to gather feedback from localities, MPOs, PDCs, and other interested groups.

- **Commodity flows are useful for identifying freight travel characteristics and associated needs.**

- Caution is recommended when viewing and citing these numbers as this data may not show trip chains. For example, a truck trip carrying imported goods from the Port of Virginia may show Hampton Roads, not the country of import, as the origin.
- Despite limitations, these numbers are generally indicative of freight activity on Virginia’s roadways.

- **A significant portion (88%) of freight tonnage on Virginia’s roadways has origins or destinations outside of Virginia.**

Percent Truck Freight Tonnage by Origin and Destination, 2017

		Origin	
		Internal (VA)	External (Outside VA)
Destination	Internal (VA)	12%	21%
	External (Outside VA)	16%	51%

Source: Transearch

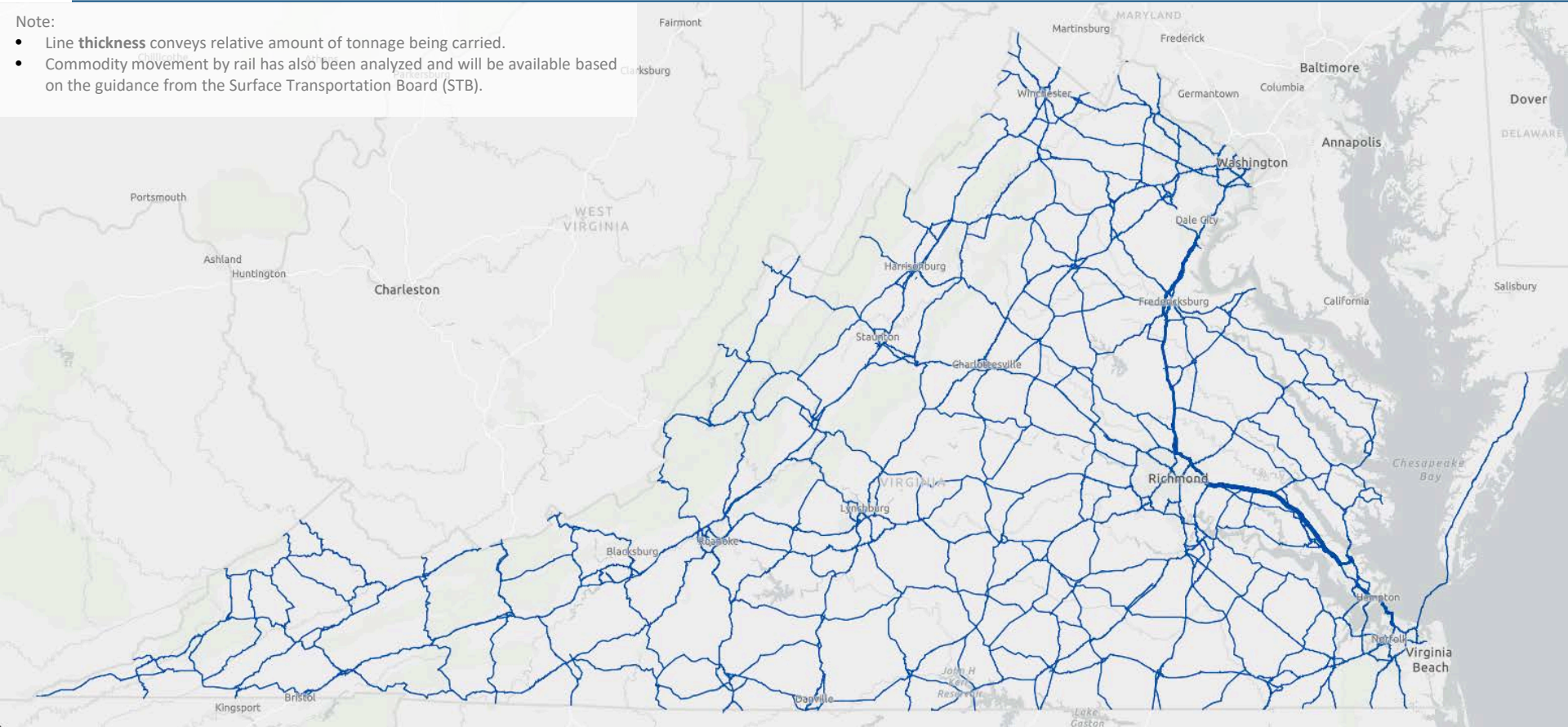
Projected Truck Freight Tonnage Growth to 2030 and 2045

	2017-2030	2017-2045
Internal-to-Internal (VA-VA)	37%	105%
Internal-to-External (VA-Outside)	33%	92%
External-to-Internal (Outside-VA)	24%	83%
External-to-External (Outside-Outside)	30%	88%

Source: Transearch

# IDENTIFICATION OF FREIGHT ISSUES | COMMODITY FLOWS – INTERNAL TO INTERNAL

- Note:
- Line **thickness** conveys relative amount of tonnage being carried.
  - Commodity movement by rail has also been analyzed and will be available based on the guidance from the Surface Transportation Board (STB).

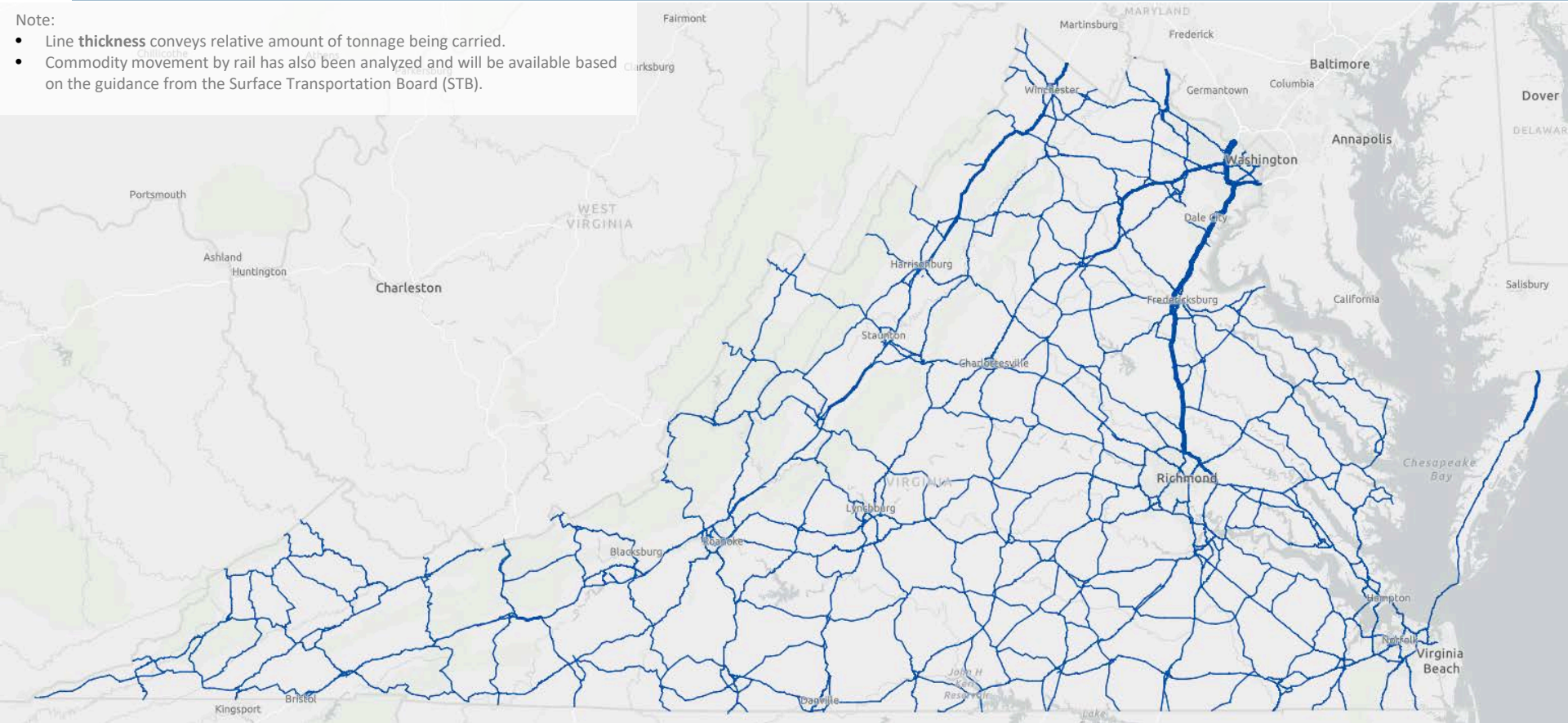


Source: Transearch, 2017

# IDENTIFICATION OF FREIGHT ISSUES | COMMODITY FLOWS – INTERNAL TO EXTERNAL

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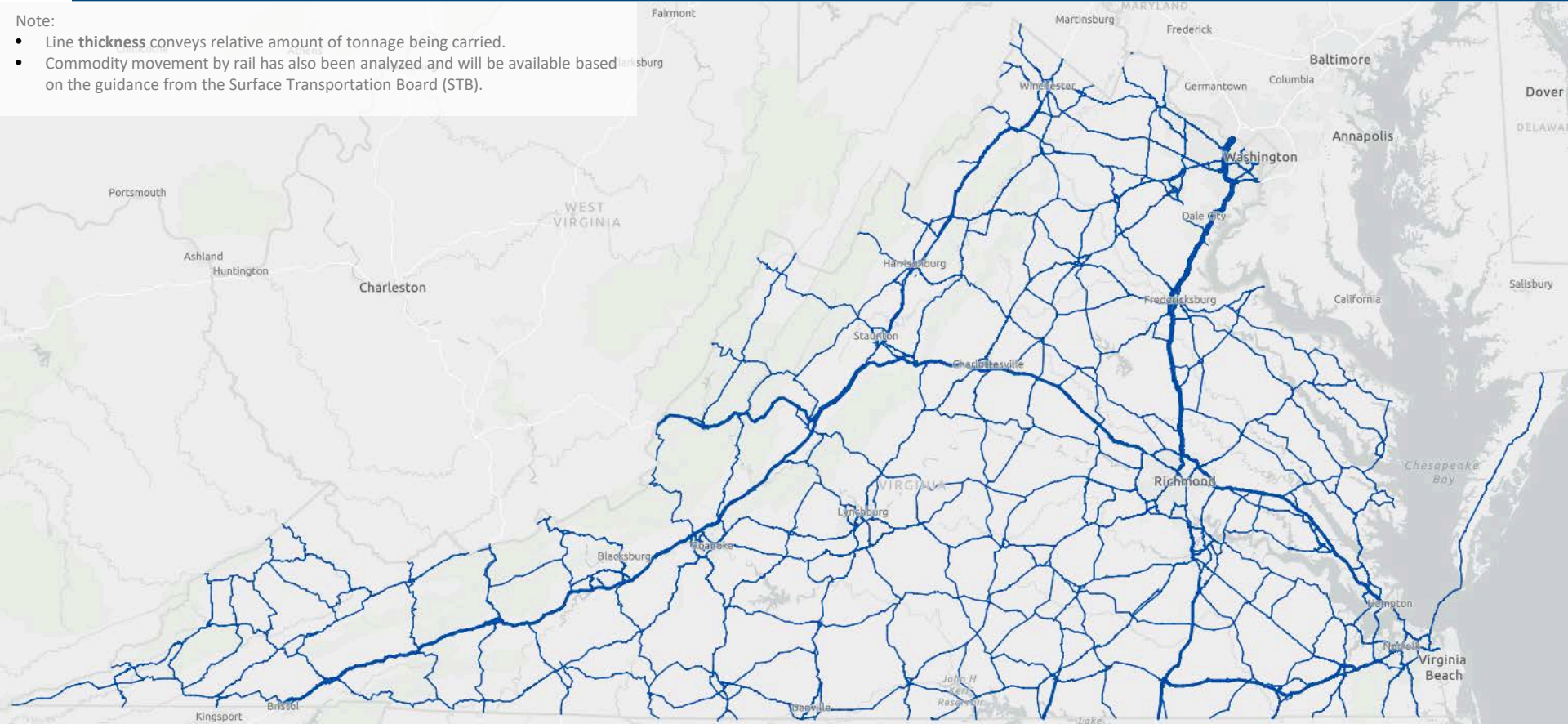


Source: Transearch, 2017

# IDENTIFICATION OF FREIGHT ISSUES | COMMODITY FLOWS – EXTERNAL TO INTERNAL

Note:

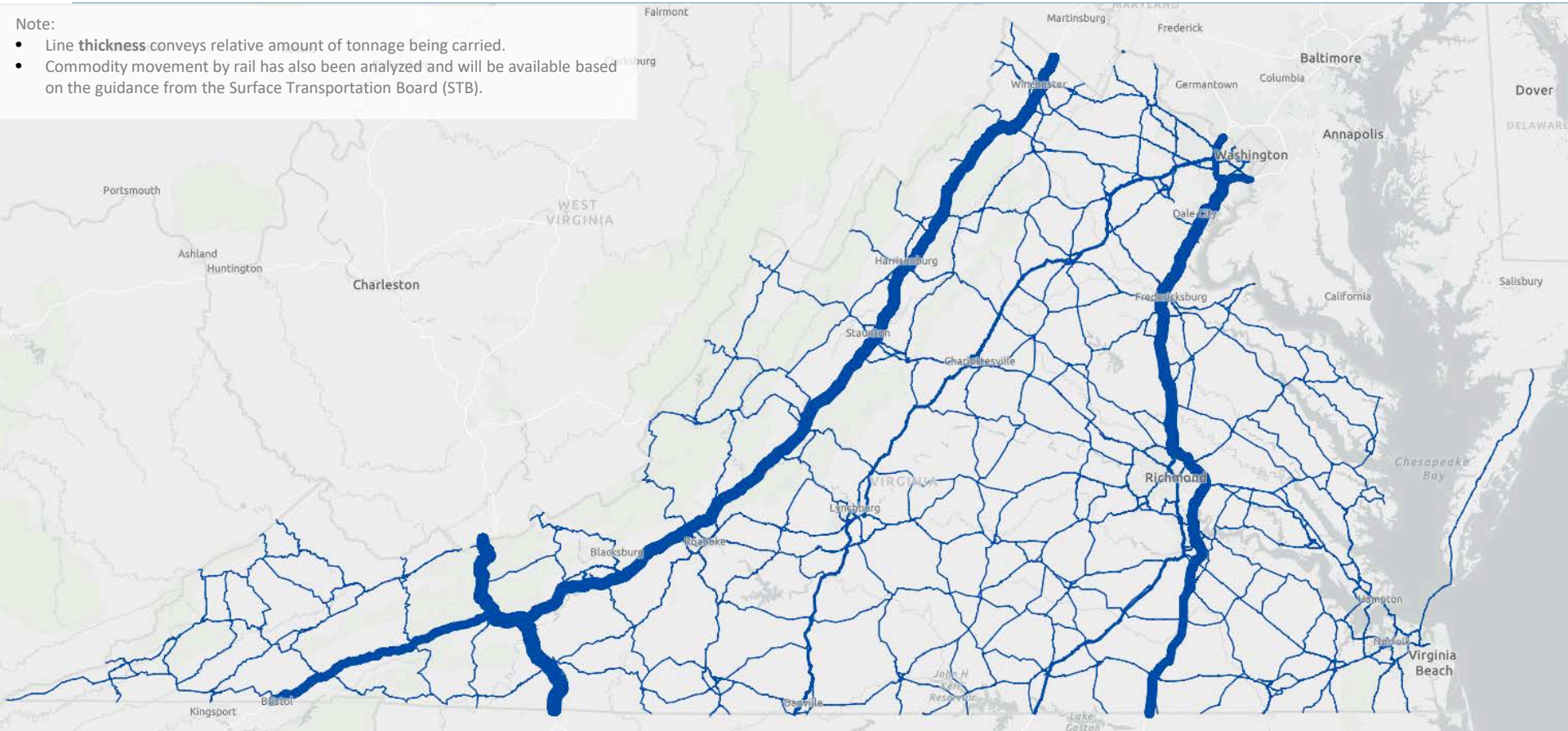
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Source: Transearch, 2017

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- Note:
- Line **thickness** conveys relative amount of tonnage being carried.
  - Commodity movement by rail has also been analyzed and will be available based on the guidance from the Surface Transportation Board (STB).



Source: Transearch, 2017

# IDENTIFICATION OF FREIGHT ISSUES | COMMODITY FLOWS

- An online interactive tool has been developed to share this information with stakeholders.

**Select Criteria for:**  
State, Construction District, MPO  
or PDC

**Origin and  
destination**

**Commodity Types**

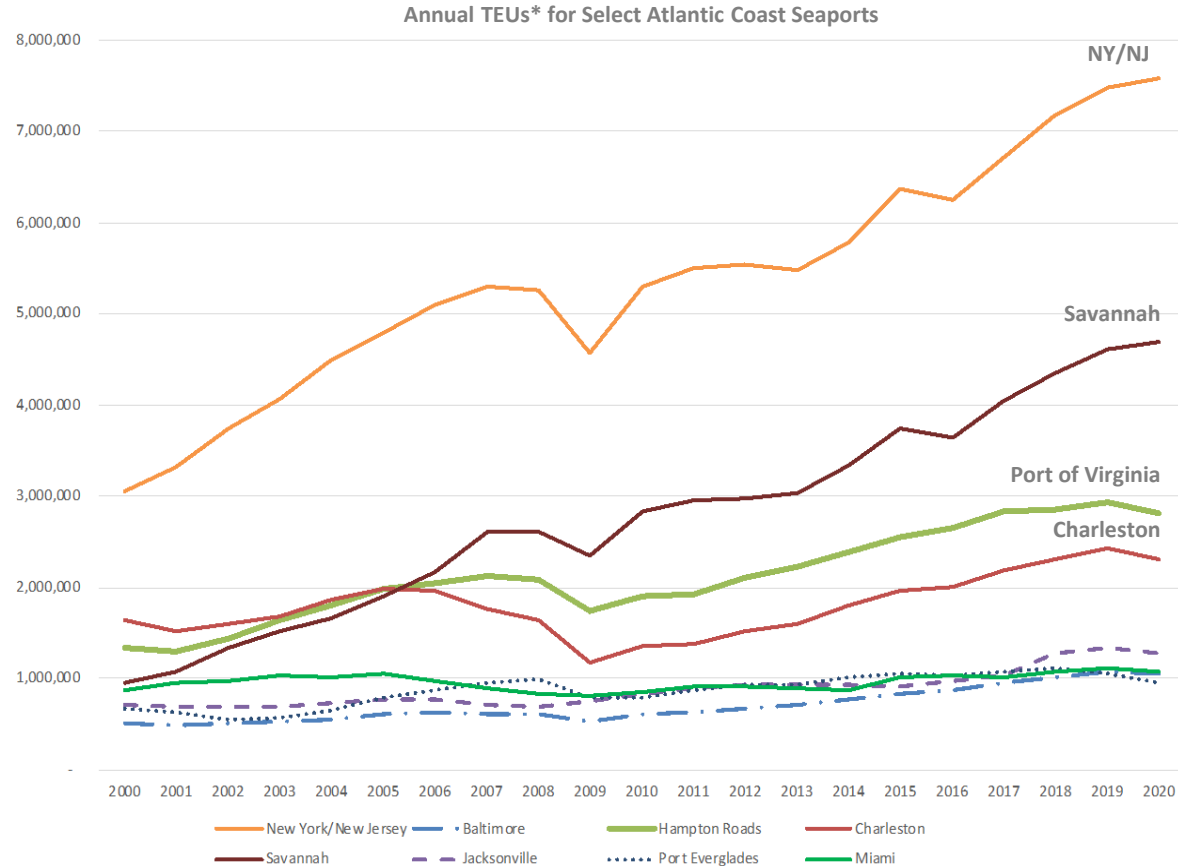




# IDENTIFICATION OF FREIGHT ISSUES | COMMODITY FLOWS AT PORT OF VIRGINIA

- Truck Trip Generators and Destinations**

- Compared to passenger vehicles, trucks have fewer trip generation and destination points, therefore truck volumes tend to be more concentrated in or around certain facilities.
- The Port of Virginia is one of the major publicly-owned trip generators.

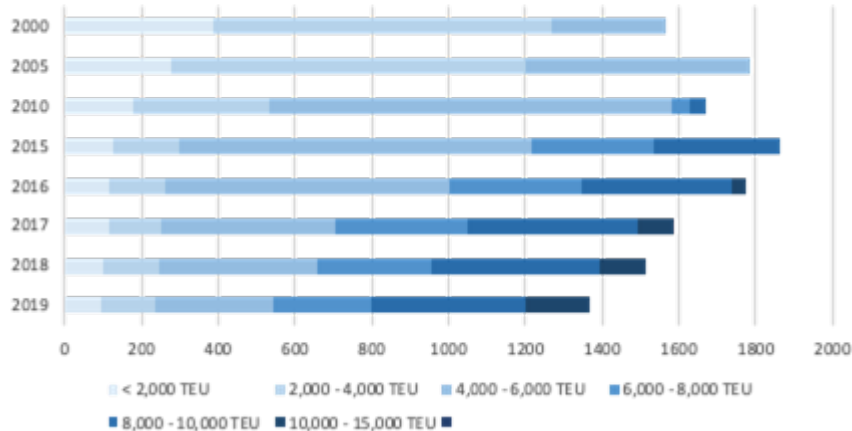


Source: American Association of Port Authorities; individual ports.

\*Note: A TEU or Twenty-foot Equivalent Unit is an exact unit used to measure cargo capacity for container ships and container terminals.

- **Available data and trends indicate fewer but larger container ships arriving at the Port of Virginia and private terminals in Hampton Roads.**
  - Increase in the size of container ships indicates a likely increase in more concentrated demand on the transportation infrastructure.

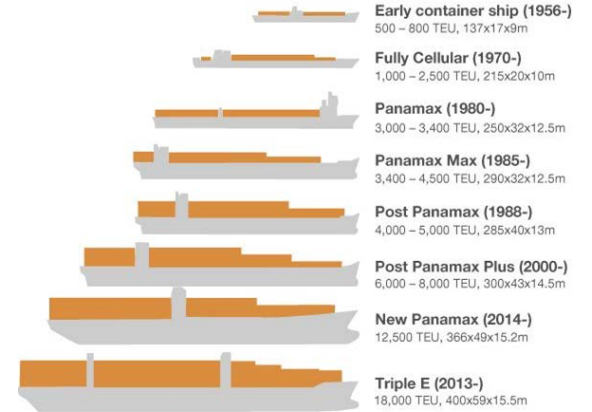
Container Ship Calls by Ship Category, Port of Virginia + Private Terminals



Source: United States Army Corps of Engineers

Evolution of Container Ships

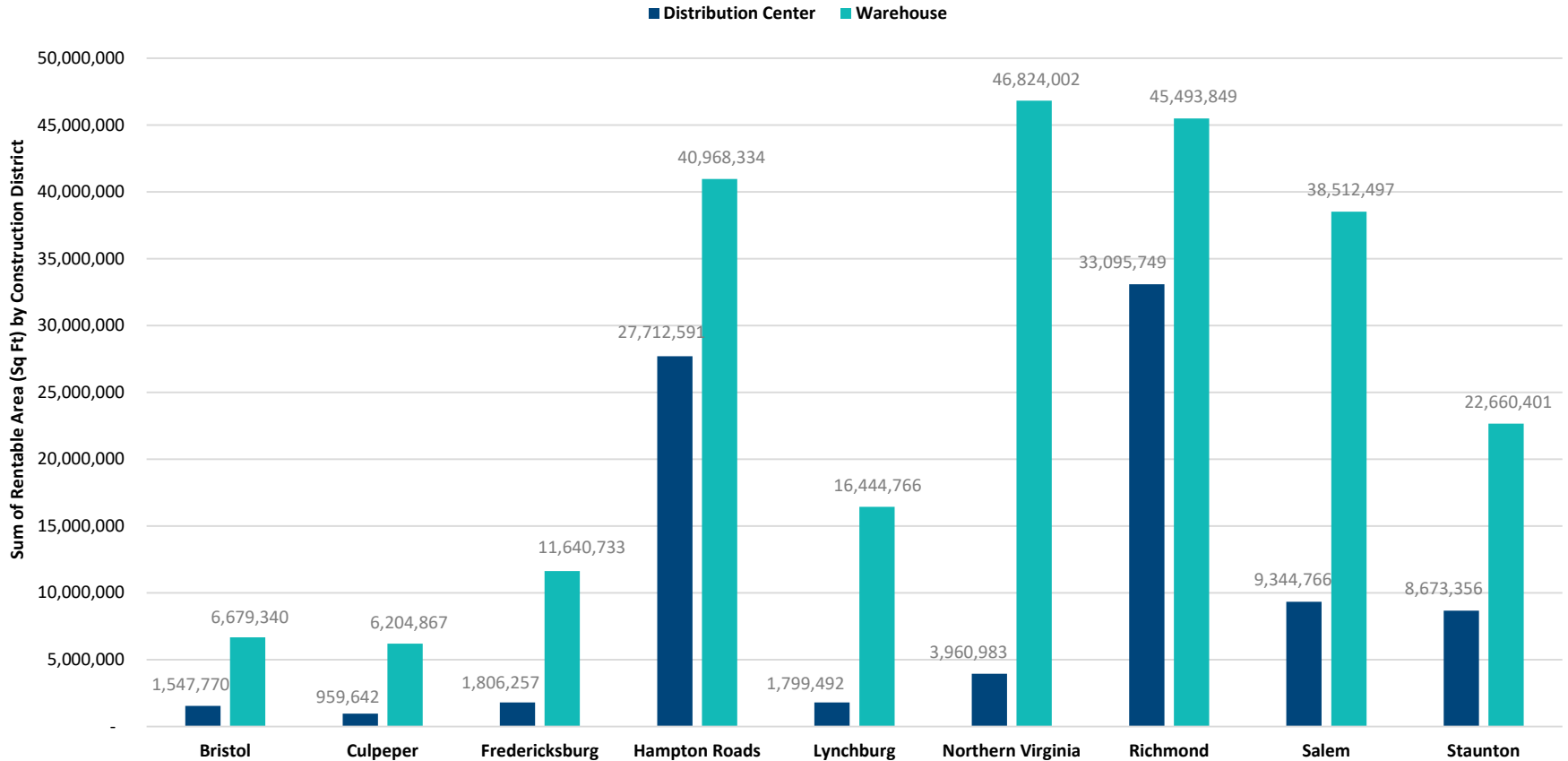
TEU: twenty-foot equivalent units.  
length x width x depth below water in metres



Adapted with permission from The Geography of Transport Systems, Jean-Paul Rodrigue

Source: The Geography of Transport Systems

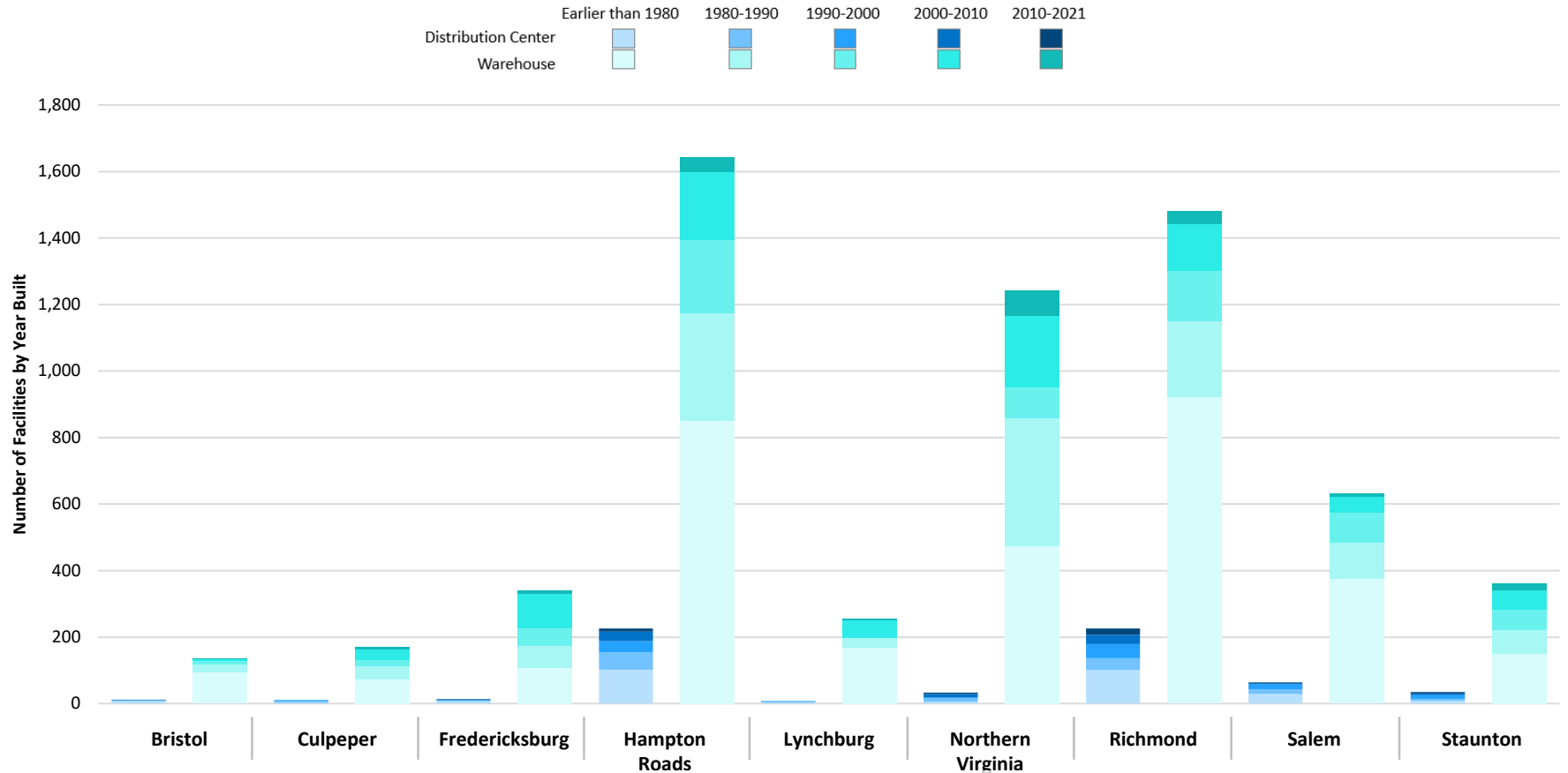
# IDENTIFICATION OF FREIGHT ISSUES | STORAGE AND DISTRIBUTION – TOTAL RENTABLE AREA BY CONST. DIST.



Source: CoStar. Notes:

- For existing facilities only
- Summary by construction districts may reflect partial data

# IDENTIFICATION OF FREIGHT ISSUES | STORAGE AND DISTRIBUTION – NUMBER OF FACILITIES BY CONST. DIST.



Source: CoStar. Notes:

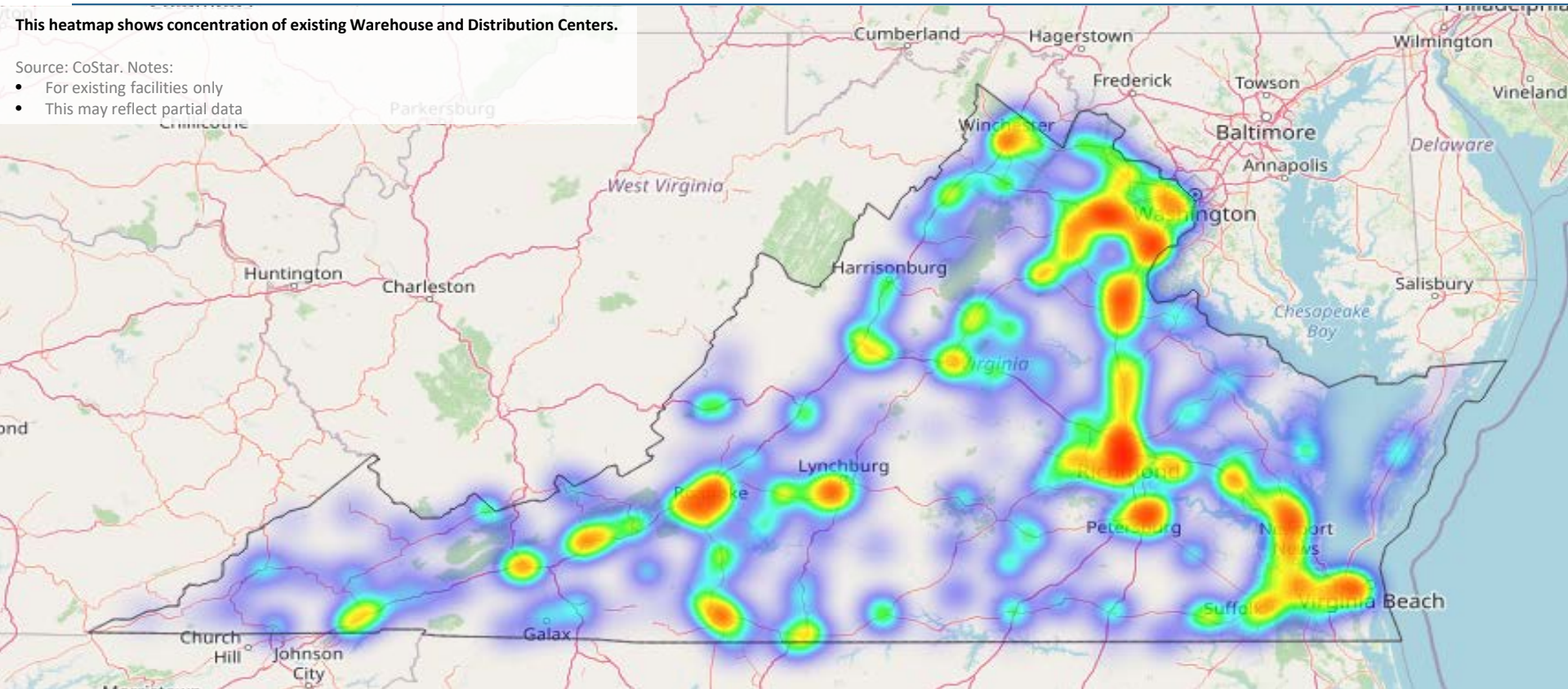
- For existing facilities only
- Summary by construction districts may reflect partial data

# IDENTIFICATION OF FREIGHT ISSUES | STORAGE AND DISTRIBUTION – CONCENTRATION OF FACILITIES

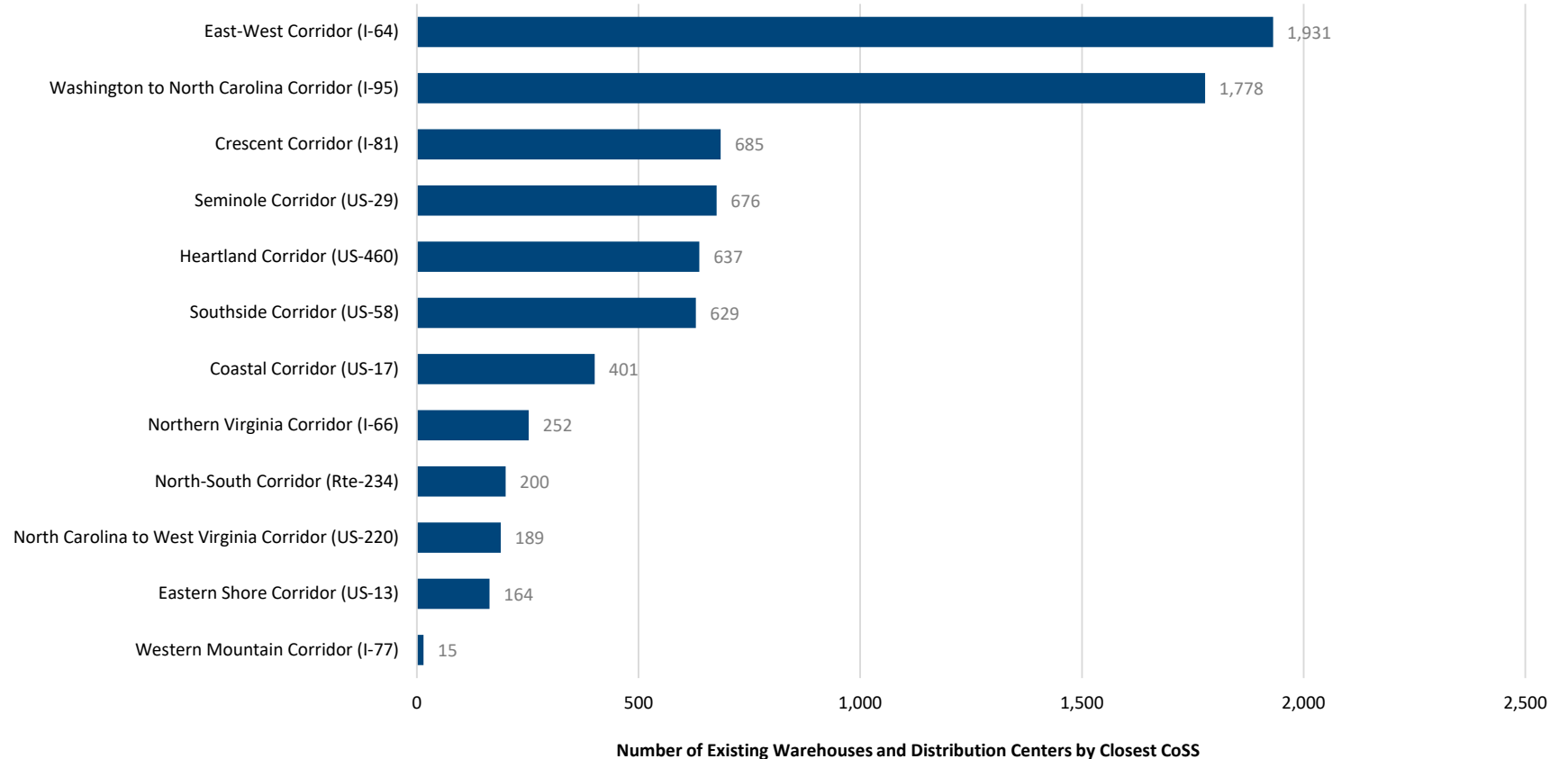
This heatmap shows concentration of existing Warehouse and Distribution Centers.

Source: CoStar. Notes:

- For existing facilities only
- This may reflect partial data



# IDENTIFICATION OF FREIGHT ISSUES | STORAGE AND DISTRIBUTION – NUMBER OF FACILITIES BY CoSS



Number of Existing Warehouses and Distribution Centers by Closest CoSS

# IDENTIFICATION OF FREIGHT ISSUES | TRUCK SAFETY - FREQUENCY

- This map identifies locations with high frequency of truck-involved crashes.
- Notes:
  - "Truck-involved" conveys that a truck was involved, not necessarily at fault, in a crash.
  - The number of crashes involving trucks are relatively small so reliance on one measure may provide an incomplete/inaccurate picture.



Note:

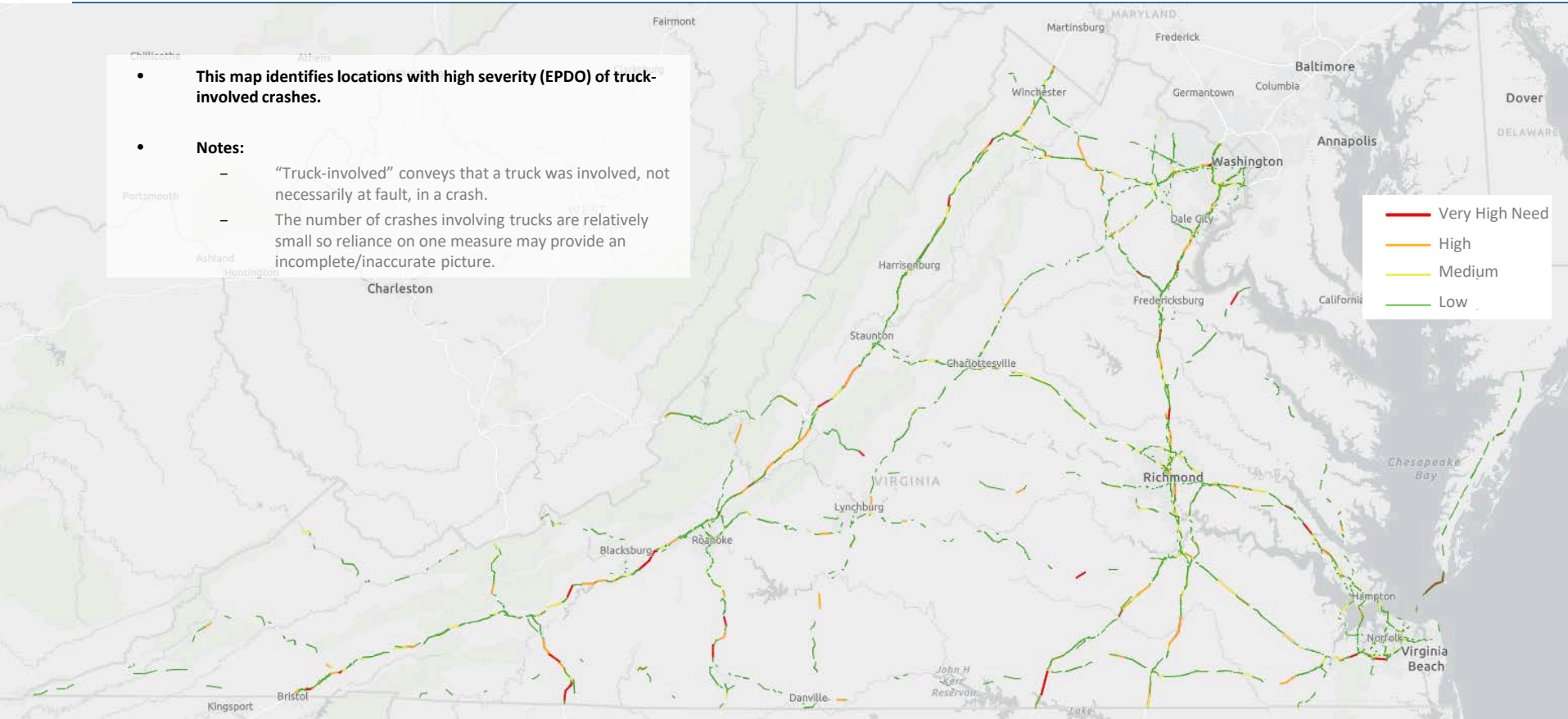
- This map shows major corridors defined as Corridors of Statewide Significance (CoSS).

# IDENTIFICATION OF FREIGHT ISSUES | TRUCK SAFETY - SEVERITY

- This map identifies locations with high severity (EPDO) of truck-involved crashes.

- **Notes:**

- "Truck-involved" conveys that a truck was involved, not necessarily at fault, in a crash.
- The number of crashes involving trucks are relatively small so reliance on one measure may provide an incomplete/inaccurate picture.



Note:

- This map shows major corridors defined as Corridors of Statewide Significance (CoSS).

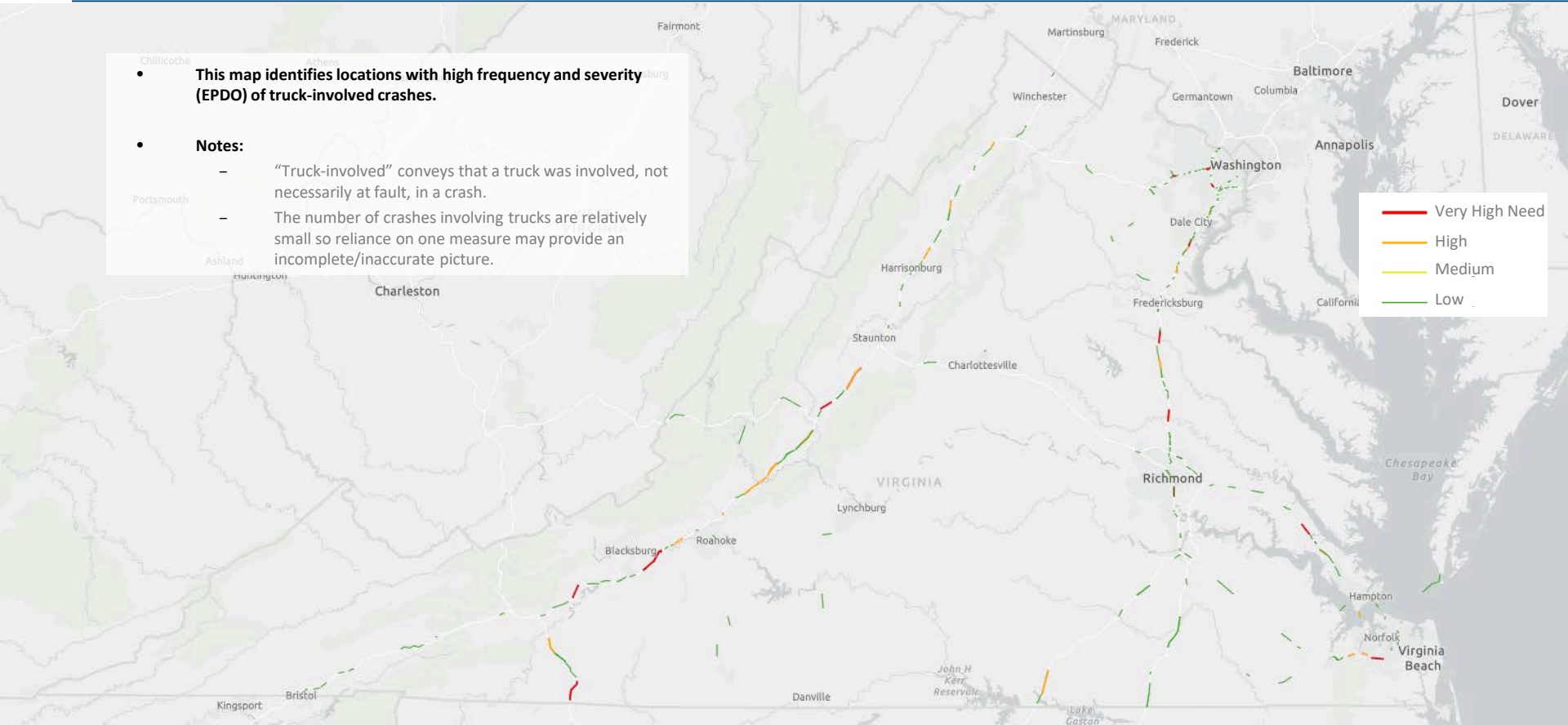


# IDENTIFICATION OF FREIGHT ISSUES | TRUCK SAFETY FREQUENCY + SEVERITY

- This map identifies locations with high frequency and severity (EPDO) of truck-involved crashes.

- **Notes:**

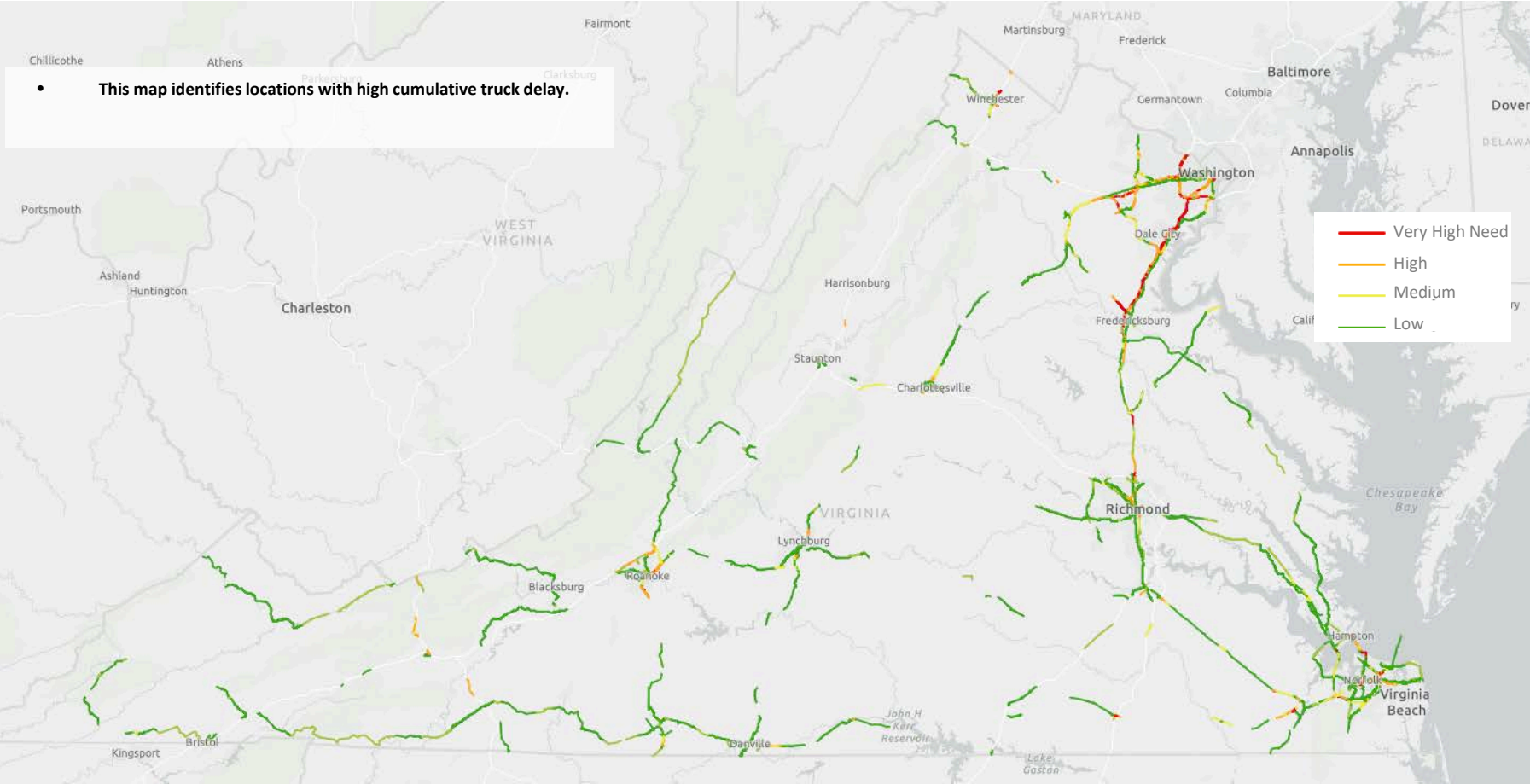
- "Truck-involved" conveys that a truck was involved, not necessarily at fault, in a crash.
- The number of crashes involving trucks are relatively small so reliance on one measure may provide an incomplete/inaccurate picture.



Note:

- This map shows major corridors defined as Corridors of Statewide Significance (CoSS).

# IDENTIFICATION OF FREIGHT ISSUES | TRUCK CONGESTION

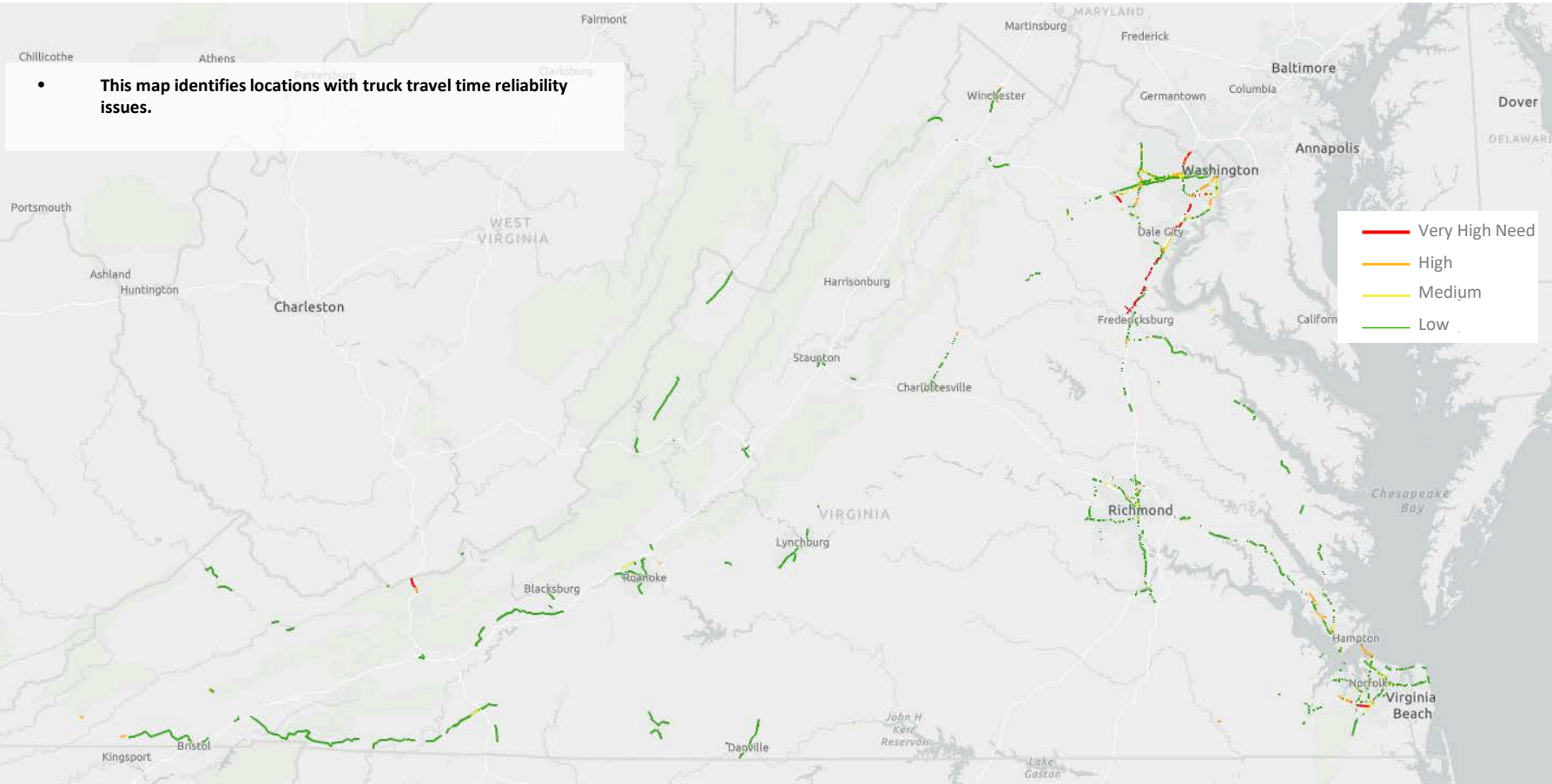


- This map identifies locations with high cumulative truck delay.

Note:

- This map shows major corridors defined as Corridors of Statewide Significance (CoSS).

# IDENTIFICATION OF FREIGHT ISSUES | TRUCK (TRAVEL TIME) RELIABILITY



- This map identifies locations with truck travel time reliability issues.

Note:

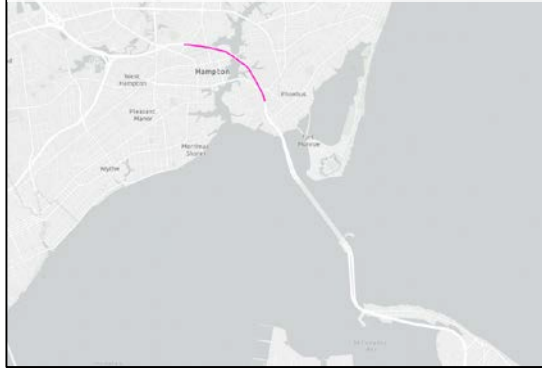
- This map shows major corridors defined as Corridors of Statewide Significance (CoSS).

# IDENTIFICATION OF FREIGHT ISSUES | TRUCK BOTTLENECKS (CONGESTION + RELIABILITY)

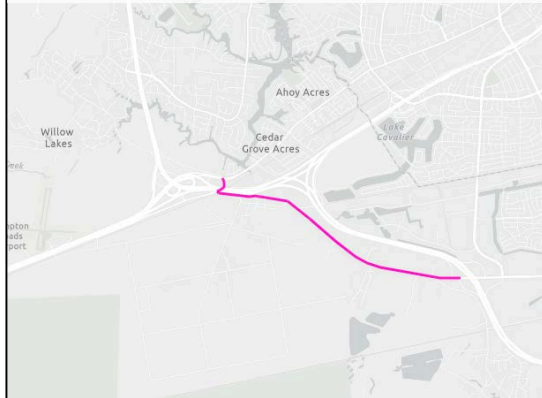
- **Truck Bottlenecks**

- These preliminary locations have “Very High” cumulative truck delay and “Very High” truck travel time reliability issues.

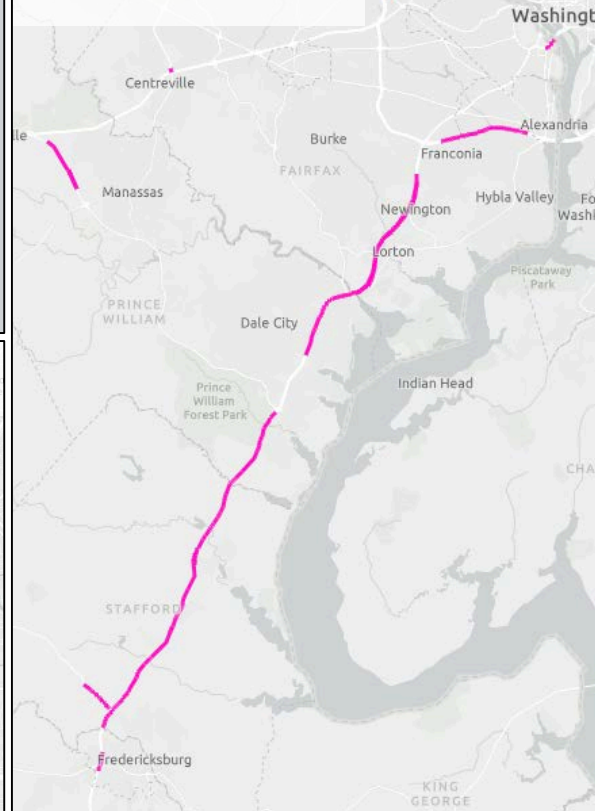
**Hampton Roads District: I-64 at Hampton Roads Bridge-Tunnel**



**Hampton Roads District: Route 13/460 at Bowers Hill Interchange**



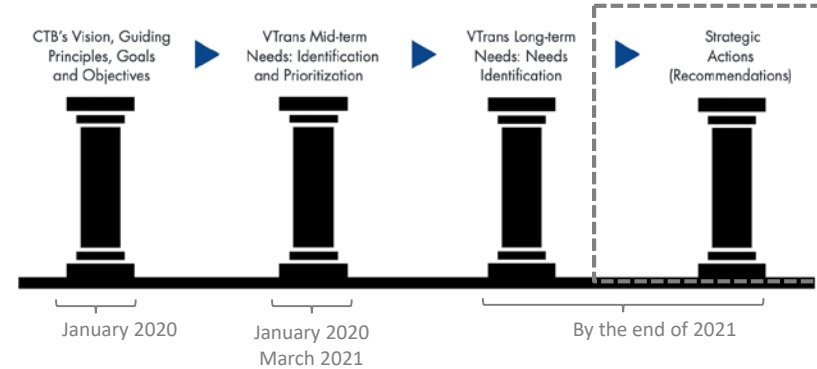
**Fredericksburg and Northern Virginia Districts: Routes 17, 28, and 234, I-95, I-395, and I-495**



## NEXT STEPS

- **OIPI will continue outreach and engagement activities to:**
  - Gather and incorporate comments and feedback.
  - Consider development of Strategic Actions to address freight movement related issues.
- **Based on the direction from the Board, OIPI will present the following items at the upcoming CTB Workshops:**
  - VTrans Mactrotrends (likely two presentations)
  - Strategic Actions

### Components of VTrans





# FY 2022 – 2027 Commonwealth Transportation Fund (CTF) Six-Year Financial Plan

## FY 2022 CTF and VDOT Budgets

Laura Farmer, Chief Financial Officer

June 22, 2021

# Commonwealth Transportation Fund (CTF)

## Fiscal Years 2022 – 2027 Six-Year Financial Plan Overview

- ❑ The Six-Year Financial Plan (SYFP) identifies the planned funding for allocation to Highways, Rail, Transit, Ports, Aviation, DMV, and Space Flight
- ❑ The Recommended Fiscal Years 2022 – 2027 SYFP allocates \$47.0 billion
- ❑ Includes the use of bond proceeds totaling \$2.0 billion, representing GARVEE Bonds, Route 58 Corridor Bonds and I-81 Debt Assumptions.
- ❑ Transfers \$4.7 billion to the three regions for transportation improvements and \$695 million in dedicated revenue for WMATA Capital Fund
- ❑ Includes \$376 million of dedicated fuel tax revenue for the I-81 Corridor Improvements
- ❑ Dedicates \$14.3 billion for Maintenance and Operations
- ❑ Provides \$14.4 billion for Construction
  - Approximately \$4.1 billion of Construction Funding represents Local and Regional Funding for Projects

# Commonwealth Transportation Fund Revenue Updates since April Draft assumptions

- ❑ Incorporates Interstate 81 Debt assumptions
- ❑ Updated assumptions related to 2021 Transportation Initiative
- ❑ Incorporated planned use of a portion of the balance from the State Infrastructure Bank for P3 Development Efforts (\$20 million)
  - ❑ Funds used since start of bank in 1998 for P3 Projects, most recently for Early Works funding between Commercial and Financial Close
  - ❑ Continued coordination with FHWA required to support release



# Interstate 81 Financing Assumptions

## Debt Service

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Estimated Debt Service and anticipated debt service reserves from Fuel Tax Revenue	\$6.0	\$5.0	\$15.4	\$5.0	\$9.4	\$22.3	<b>\$63.1</b>

## Planned Debt Proceeds and other financing

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
I-81 Bond Proceeds	\$101.9	\$ -	\$ -	\$ -	\$ -	\$14.8	<b>\$116.7</b>
Anticipated TIFIA Financing	101.8	-	258.2	-	-	379.8	<b>\$739.8</b>

# 2021 Transportation Initiative

Sources	Amount (in millions)
General Fund	\$55.0
Uncommitted TPOF Funding	20.0
Uncommitted Access Program Funding	15.0
Federal – Highway Infrastructure Program - CRRSAA - Any Area	214.4
Federal – Highway Infrastructure Program and Bridge Replacement Funding	19.0
<b>TOTAL</b>	<b>\$323.4</b>

- Updates since the draft SYFP incorporate an exchange of the federal funds provided for existing state funds to meet federal eligibility requirements. The amount of the funding exchanged does not reduce or increase total funding available for the 2021 Transportation Funding Initiative. State funding provided in FY 2022 and 2023.
- Portion of federal funds allocated in FY 2023 based on anticipated use in the Maintenance and Operations Program.

Uses Project/Effort (in millions)	Total
Intercity Passenger Rail from Roanoke to Blacksburg/Christiansburg	<b>\$83.5</b>
Improve commuter rail service on the VRE Manassas Line	<b>83.5</b>
Improvements to the I-64 Corridor - (1) HRELN, (2) improvements between exit 205 to 234	<b>93.1</b>
WMATA Capital for FY 2022	<b>32.4</b>
Regional trails	<b>10.0</b>
Pilot programs for fare-free transit with urban and rural providers	<b>10.9</b>
Redevelopment demonstration program - Falls Church	<b>10.0</b>
<b>TOTAL</b>	<b>\$323.4</b>

# Planned Omnibus Investments

Directed allocations for remaining funding in FYs 2021 – 2023 to phase in commitments anticipated from omnibus legislation

<i>(in millions)</i>	FY 2022	FY 2023
Special Structures*	\$60.0	\$80.0
Virginia Highway Safety Improvement Program	15.0	12.5
District Grant Program	7.5	7.5
High Priority Projects Program	7.5	7.5
Ports	2.5	3.0
Aviation	0.8	1.0
Space	0.8	1.0

<i>(in millions)</i>	FY 2022	FY 2023
PRIIA Match	\$50.0	\$50.0
Operating	4.0	12.5
WMATA	6.0	12.1
Ridership Incentive	10.0	15.0
Rail	44.5	27.5
Capital	12.2	12.5
DMV	5.8	7.5

\* Special Structures amount in FY 2023 prescribed by the Code of Virginia § 33.2-1524, C.



# Commonwealth Transportation Fund (CTF) Revenue Estimate

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
<b>Sources of Funds</b>							
Retail Sales and Use Tax	\$ 1,214.7	\$ 1,157.5	\$ 1,184.4	\$ 1,243.9	\$ 1,303.9	\$ 1,339.2	\$ 7,443.6
Motor Vehicle Sales and Use Tax	899.6	983.6	982.8	1,025.1	1,057.3	1,009.6	5,958.0
Motor Fuels Tax	1,238.5	1,345.4	1,377.1	1,392.4	1,412.5	1,447.6	8,213.5
Aviation Fuels Tax	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Road Tax	47.2	27.5	28.3	28.3	28.3	28.3	187.9
International Registration Plan	73.9	73.8	72.2	69.2	69.6	69.9	428.6
Registration Fees	202.9	202.9	206.0	206.9	207.8	207.4	1,233.9
State Insurance Premium Tax	171.8	177.5	184.3	190.8	197.0	203.2	1,124.6
Recordation Tax	57.0	57.0	57.0	57.0	57.0	57.0	342.0
Vehicle Rental Tax	29.7	31.1	31.6	32.1	32.7	33.2	190.4
Highway Use Fee	46.6	53.1	53.1	53.1	53.1	53.1	312.1
<b>Total Commonwealth Transportation Fund</b>	<b>\$ 3,983.9</b>	<b>\$ 4,111.4</b>	<b>\$ 4,178.8</b>	<b>\$ 4,300.8</b>	<b>\$ 4,421.2</b>	<b>\$ 4,450.5</b>	<b>\$ 25,446.6</b>

*December 2020 Forecast; FYs 2021 and 2022 updated mid-General Assembly Session for Retail Sales and Use Tax, Motor Fuels Tax and Road Tax*



# Commonwealth Transportation Fund Fiscal Years 2022 – 2027 Six-Year Financial Plan Estimated Revenues (in millions)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
<b>State Transportation Revenues</b>							
Commonwealth Transportation Fund	\$ 4,205.5	\$ 4,111.4	\$ 4,178.8	\$ 4,300.8	\$ 4,421.2	\$ 4,450.5	\$ 25,668.2
Prior year funding	-	191.4	-	-	-	-	191.4
Local & Regional Project Participation/Revenue	895.2	929.2	896.9	879.7	189.7	161.5	3,952.2
Other Revenue	<u>463.3</u>	<u>435.9</u>	<u>459.9</u>	<u>415.1</u>	<u>418.3</u>	<u>424.9</u>	<u>2,617.3</u>
<b>Total</b>	<b><u>5,564.0</u></b>	<b><u>5,667.9</u></b>	<b><u>5,535.6</u></b>	<b><u>5,595.5</u></b>	<b><u>5,029.2</u></b>	<b><u>5,036.8</u></b>	<b><u>32,429.1</u></b>
<b>Federal Revenues</b>	<b><u>1,279.9</u></b>	<b><u>1,206.2</u></b>	<b><u>1,140.6</u></b>	<b><u>1,158.8</u></b>	<b><u>1,177.4</u></b>	<b><u>1,196.2</u></b>	<b><u>7,159.1</u></b>
<b>Total Revenues</b>	<b><u>6,844.0</u></b>	<b><u>6,874.1</u></b>	<b><u>6,676.2</u></b>	<b><u>6,754.4</u></b>	<b><u>6,206.6</u></b>	<b><u>6,233.0</u></b>	<b><u>39,588.2</u></b>
<b>Other Financing Sources</b>							
Interstate 81 Financing	203.7	-	258.2	-	-	394.6	856.5
GARVEE Bonds	76.3	100.0	125.0	134.0	137.1	149.0	721.4
Route 58	218.4	-	152.2	74.2	-	-	444.8
<b>Total</b>	<b><u>498.4</u></b>	<b><u>100.0</u></b>	<b><u>535.4</u></b>	<b><u>208.2</u></b>	<b><u>137.1</u></b>	<b><u>543.6</u></b>	<b><u>2,022.7</u></b>
<b>Total Operating Revenues and Other Financing Sources</b>	<b><u>\$ 7,342.3</u></b>	<b><u>\$ 6,974.1</u></b>	<b><u>\$ 7,211.6</u></b>	<b><u>\$ 6,962.6</u></b>	<b><u>\$ 6,343.7</u></b>	<b><u>\$ 6,776.6</u></b>	<b><u>\$ 41,610.9</u></b>
<b>Pass Through Revenues</b>							
Regional Transportation Funds	732.8	751.8	767.6	798.7	830.5	850.9	4,732.3
WMATA Capital Fund Revenue	<u>110.0</u>	<u>115.6</u>	<u>116.2</u>	<u>117.0</u>	<u>117.8</u>	<u>118.5</u>	<u>695.1</u>
<b>Grand Total</b>	<b><u>\$ 8,185.1</u></b>	<b><u>\$ 7,841.5</u></b>	<b><u>\$ 8,095.4</u></b>	<b><u>\$ 7,878.3</u></b>	<b><u>\$ 7,292.0</u></b>	<b><u>\$ 7,746.0</u></b>	<b><u>\$ 47,038.3</u></b>

*Local & Regional Project Participation includes HRTAC's funding for the HRBT Expansion Project through FY 2025*



# Commonwealth Transportation Fund Fiscal Years 2022 – 2027 Six-Year Financial Plan Estimated Allocations (in millions)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2022-2027 Total
Debt Service	\$ 407.7	\$ 430.4	\$ 452.1	\$ 451.9	\$ 474.0	\$ 497.7	\$ 2,713.8
Other Agencies & Transfers	50.6	51.8	52.1	53.3	53.6	54.9	316.4
Maintenance & Operations	2,234.5	2,328.0	2,364.1	2,415.7	2,470.3	2,528.5	14,341.1
Administration & Other Programs	544.0	502.9	511.9	525.2	520.0	533.1	3,137.1
Toll Programs	71.1	97.6	99.3	100.9	102.5	104.1	575.5
Special Structures	60.0	80.0	82.1	84.0	86.0	87.9	480.0
Public Transportation	556.4	539.5	555.0	549.2	568.3	561.2	3,329.5
Virginia Passenger Rail Authority	277.9	245.0	176.5	164.0	169.4	170.6	1,203.5
DRPT Rail Assistance	15.7	13.9	14.4	14.6	14.9	14.7	88.2
DRPT Administration	17.5	17.8	20.8	21.5	22.2	22.3	122.2
Port Trust Fund	47.8	49.1	49.3	50.8	52.3	52.6	301.9
Airport Trust Fund	26.7	27.4	29.6	30.5	31.4	31.6	177.1
Commonwealth Space Flight Fund	16.6	16.8	19.6	20.2	20.8	20.9	114.9
Department of Motor Vehicles	19.7	21.4	24.6	25.2	25.8	25.9	142.8
Construction	2,931.6	2,536.3	2,740.8	2,442.4	1,725.4	2,053.3	14,429.6
<b>Total Operating Programs</b>	<b>\$ 7,277.8</b>	<b>\$ 6,958.0</b>	<b>\$ 7,192.2</b>	<b>\$ 6,949.7</b>	<b>\$ 6,336.7</b>	<b>\$ 6,759.2</b>	<b>\$ 41,473.6</b>
Pass Through Programs							
WMATA Dedicated	154.5	135.1	135.7	136.5	137.3	138.0	837.1
Central Virginia Transportation Fund	200.3	205.7	210.0	218.1	226.6	232.4	1,293.1
Northern Virginia Transportation Authority Fund	317.0	324.5	330.9	345.1	359.5	367.9	2,044.9
Hampton Roads Regional Transit Fund	32.3	32.6	33.0	33.4	33.5	33.5	198.3
Hampton Roads Transportation Fund	203.2	209.0	213.7	222.1	230.9	237.1	1,316.0
<b>Subtotal</b>	<b>907.3</b>	<b>906.9</b>	<b>923.3</b>	<b>955.2</b>	<b>987.8</b>	<b>1,008.9</b>	<b>5,689.4</b>
<b>Total</b>	<b>\$ 8,185.1</b>	<b>\$ 7,864.9</b>	<b>\$ 8,115.5</b>	<b>\$ 7,904.9</b>	<b>\$ 7,324.5</b>	<b>\$ 7,768.1</b>	<b>\$ 47,163.0</b>



# Commonwealth Transportation Fund FY 2022 Recommended Budget

CTF Revenues total \$8.2 billion

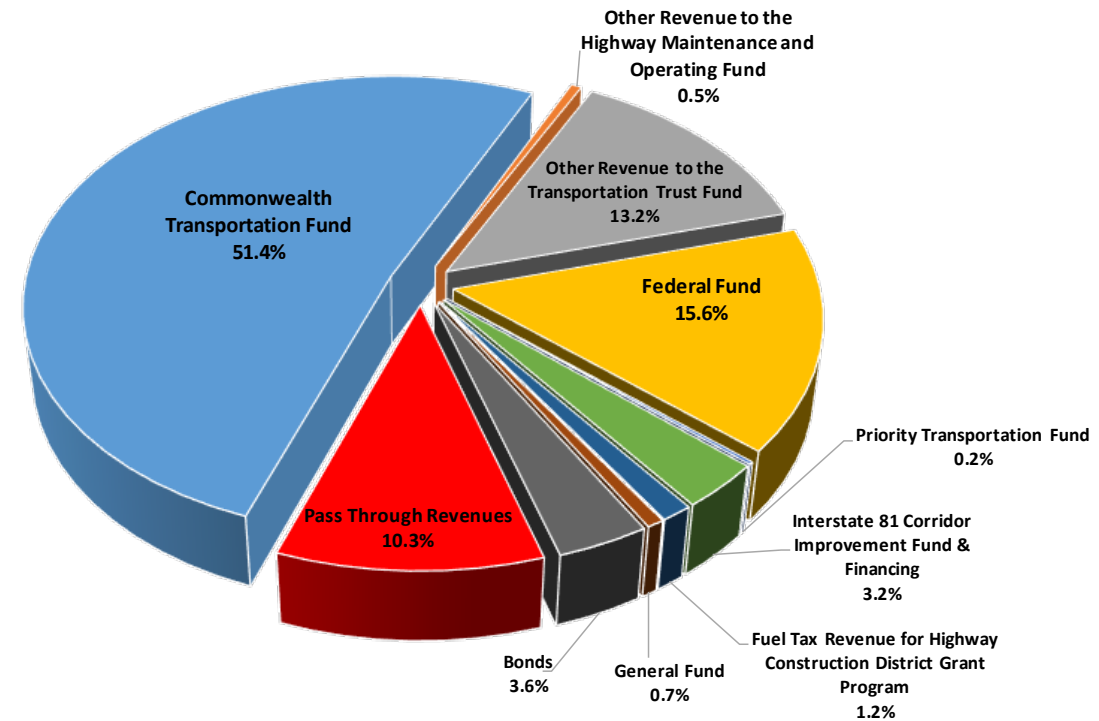
In comparison, total operating revenues of \$7.3 billion are 4.6 percent greater than the FY 2021 Budget

Pass Through Revenues represent 10.3 percent of total budget

Updates include:

- One-time federal and state revenues for 2021 Transportation Initiative
- Full year implementation of CVTA revenue
- Reduced project participation from regional authorities
- Route 58 Bonds
- Interstate 81 Financing
- Prior year collections

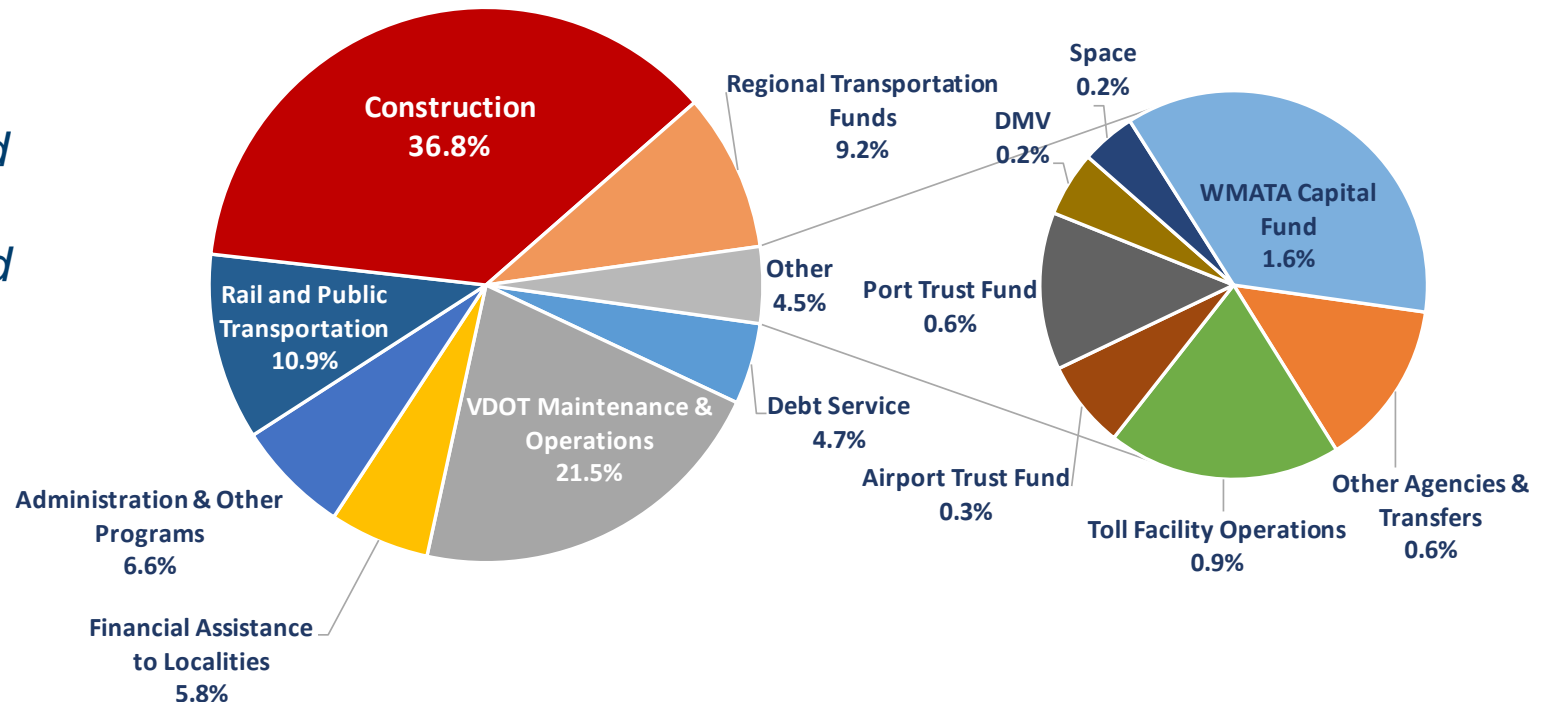
Revenue	Total Estimate
Commonwealth Transportation Fund	\$4,205.5
Other Revenue to the Highway Maintenance and Operating Fund	42.5
Other Revenue to the Transportation Trust Fund	1,083.4
Federal Fund	1,279.9
Priority Transportation Fund	14.4
Interstate 81 Corridor Improvement Fund & Financing	264.7
Fuel Tax Revenue for Highway Construction District Grant Program	100.1
General Fund	55.0
Bonds	294.7
<b>Total Operating Revenues</b>	<b>\$7,340.2</b>
<b>Pass Through Revenues</b>	
WMATA Capital Fund	112.1
Central Virginia Transportation Fund	200.3
Northern Virginia Transportation Authority Fund	297.0
Hampton Roads Transportation Fund	203.2
Hampton Roads Regional Transit Fund	32.3
<b>Subtotal</b>	<b>\$ 844.9</b>
<b>Total</b>	<b>\$8,185.1</b>



# FY 2022 Recommended Allocations

- Highway Maintenance, including VDOT maintained and Locality Maintained, represents 27 percent of budget
- Highway Construction represents 37 percent of the total with support of regional / local funding
- Funding for Rail and Public Transportation is 11 percent of budget

*Excluding regional pass-through revenue and local revenue supported project funding, Construction represents 33 percent of the adjusted total. Highway Maintenance is 35 percent.*





# **FY 2022 VDOT Budget Highlights**

**Recommended budget totals \$6.5 billion net of regional programs; grand total of \$7.2 billion**

**Updates include the addition of the Interstate 81 Financing assumptions, both bond proceeds and assumed TIFIA financing.**

**The construction fund will provide \$108.7 million of state funds to support the budgetary needs of the Highway Maintenance and Operating Fund (HMOF).**

# FY 2022 VDOT Recommended Allocations

	(in millions)		
	FY 2021	Recommended FY 2022	Increase (Decrease)
<b>VDOT Programs</b>			
Environmental Monitoring and Evaluation (514)	\$ 40.9	\$ 44.0	\$ 3.0
Ground Transportation Planning and Research (602)	79.1	91.1	12.0
Highway Construction Programs (603)	2,987.1	2,970.3	(16.8)
Highway System Maintenance (604)	1,741.9	1,756.6	14.8
Commonwealth Toll Facilities (606)	68.6	71.1	2.5
Financial Assistance to Localities (607)			
VDOT Programs	484.3	492.5	8.2
Regional Programs	644.2	765.6	121.3
Non-Toll Supported Transportation Debt Service (612)	407.9	387.4	(20.4)
Special Structures (614)	-	60.0	60.0
Administrative and Support Services (699)	300.4	302.7	2.3
VDOT Capital Outlay (998)	64.3	60.0	(4.3)
<b>Total VDOT Programs</b>	<b>\$ 6,818.9</b>	<b>\$ 7,001.4</b>	<b>\$ 182.6</b>
Support to Other State Agencies	50.3	50.6	0.3
Support to DRPT Programs & Virginia Passenger Rail Authority	123.4	176.6	53.2
<b>TOTAL</b>	<b>\$ 6,992.6</b>	<b>\$ 7,228.7</b>	<b>\$ 236.0</b>
<b>TOTAL OPERATING BUDGET (Net Regional Programs)</b>	<b>\$ 6,348.4</b>	<b>\$ 6,463.1</b>	<b>\$ 114.7</b>

# Fiscal Year 2022

Commonwealth Transportation Fund Budget  
June 2021



**Virginia Department of Transportation**

Budget and Funds Management Division

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During its 2020 session, the Virginia General Assembly enacted the Governor's Omnibus Transportation Bill, Chapter 1230 (House Bill 1414), which revised the composition of and increased available revenues for transportation funding in the Commonwealth. Under Chapter 1230, the Commonwealth Transportation Fund (CTF) serves as the fund to which all transportation revenues are deposited and then distributed to programs and funds. These transportation revenues include: (i) motor vehicles fuels taxes and road taxes for diesel fuel; (ii) vehicle registration fees; (iii) highway use fee; (iv) 0.5% statewide sales and use tax; (v) 0.3% statewide sale and use tax for transportation; (vi) 4.15% percent motor vehicles sales and use tax; (vii) motor vehicle rental tax (10 percent of gross proceeds from rentals for most passenger vehicles); (viii) \$0.03 of the \$0.25 per \$100 of assessed value of the statewide recordation tax; (ix) tax on liquid alternative fuel, set at the rate for gasoline; (x) International Registration Plan fees; and (xi) one-third of the revenue from insurance premium taxes.

Chapter 1230 also amends the allocation of funds. Before funds are distributed between the Transportation Trust Fund and the Highway Maintenance and Operating Fund ("HMO Fund"), (i) \$40 million annually will be deposited into the Route 58 Corridor Development Fund; (ii) \$40 million annually will be deposited into the Northern Virginia Transportation District Fund; and (iii) \$80 million annually (as adjusted annually based on changes in consumer price index for urban consumers) will be deposited into the Special Structure Fund. Enactment Clause 11 of Chapter 1230 provides the Commonwealth Transportation Board the ability to take actions deemed necessary in fiscal years 2021, 2022, and 2023 to ensure funds for modal programs and the highway maintenance and operating fund are at least equal to the amounts provided for in the six-year financial plan for the Commonwealth Transportation Fund as in effect on January 1, 2020.

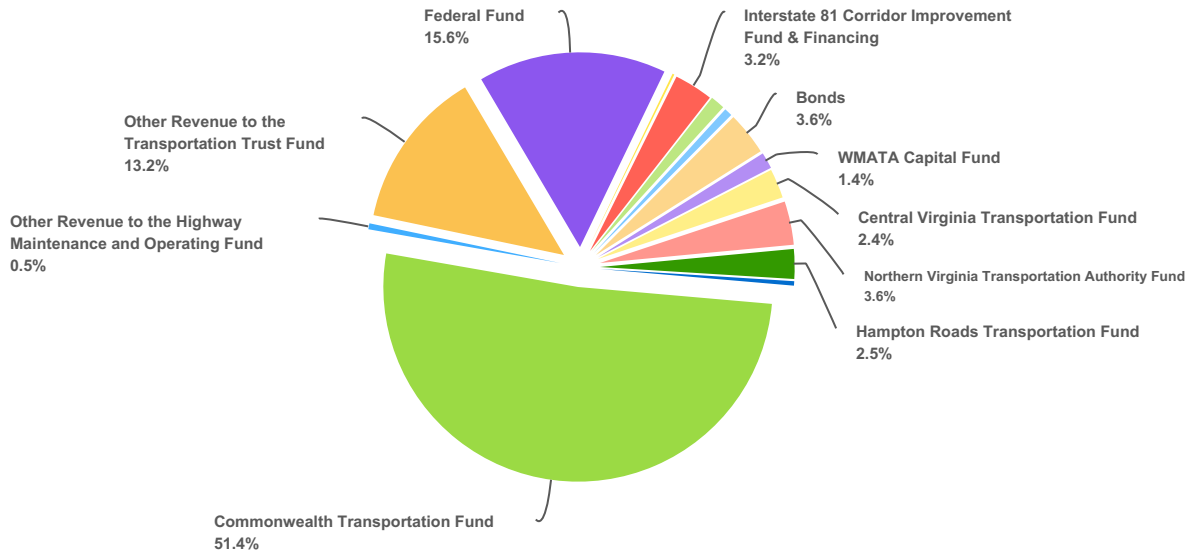
Toll revenue and concession payments to the Commonwealth under the Public-Private Transportation Act of 1995 also would be deposited to the Commonwealth Transportation Fund and allocated to the Transportation Trust Fund (for defined purposes and not available for further distribution). Interest, dividends, and appreciation accrued to the Transportation Trust Fund or the HMO Fund also would be allocated to the Commonwealth Transportation Fund and distributed two-thirds to the Virginia Transportation Infrastructure Bank and one-third to the Transportation Partnership Opportunity Fund.

The remaining funds in the Commonwealth Transportation Fund are allocated 51% to the HMO Fund and 49% to the Transportation Trust Fund. Chapter 1230 directs the following distribution of funds from the Transportation Trust Fund: (i) 53% for construction programs; (ii) 23% to the Commonwealth Mass Transit Fund; (iii) 7.5% to the Commonwealth Rail Fund; (iv) 2.5% to the Commonwealth Port Fund; (v) 1.5% to the Commonwealth Aviation Fund; (vi) 1% to the Commonwealth Space Flight Fund; (vii) 10.5% to the Priority Transportation Fund; and (viii) 1% to the Department of Motor Vehicles. Enactment Clause 11 of Chapter 1230 also allows the Commonwealth Transportation Board to take actions deemed necessary in fiscal years 2021, 2022, and 2023 to ensure appropriate coverage ratios for any outstanding debt backed by the Transportation Trust Fund.

The Fiscal Year 2022 budget for the CTF identifies the estimated revenues and the distribution of the revenues to the related transportation agencies and programs. It is based on the state revenue forecast from December 2020, an interim update from February 2021, and estimated federal funding. The budget also applies the flexibility granted in Enactment Clause 11 to continue expectations across transportation agencies. The percentages for CTF and TTF distribution are effective in Fiscal Year 2024. The CTF Budget for FY 2022 totals \$8,185,145,023, a 4.7% increase from the FY 2021 Budget of \$7,820,904,839.

The CTF receives revenues from dedicated state and federal sources. The major state revenues are based on Virginia's official revenue forecast developed by the Department of Taxation. The federal revenues from the Federal Highway Administration and the Federal Transit Administration are estimated by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (DRPT). Revenues provided are also from funds collected for regional transportation improvements in Northern Virginia, Hampton Roads, and Central Virginia. These funds are dedicated to the efforts of the Northern Virginia Transportation Authority, Central Virginia Transportation Authority, and the Hampton Roads Transportation Accountability Commission.

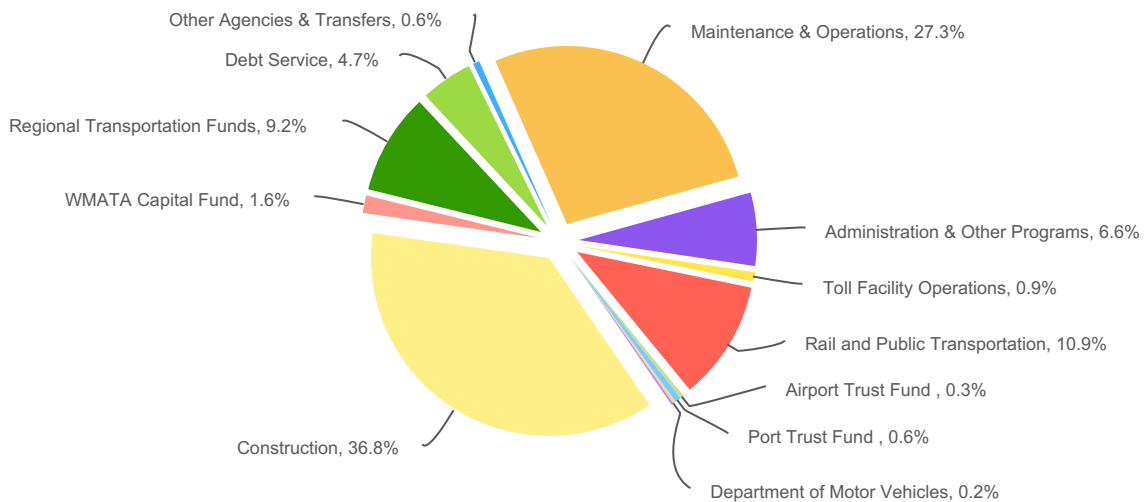
## Commonwealth Transportation Fund Total Revenues for FY 2022



Commonwealth Transportation Fund	\$ 4,205,500,000
Other Revenue to the Highway Maintenance and Operating Fund	42,504,565
Other Revenue to the Transportation Trust Fund	1,083,404,050
Federal Fund	1,279,944,556
Priority Transportation Fund	14,411,589
Interstate 81 Corridor Improvement Fund & Financing	264,686,080
Fuel Tax Revenue for Highway Construction District Grant Program	100,100,000
General Fund	55,000,000
Bonds	294,691,183
<b>Total Operating Revenues</b>	<b>7,340,242,023</b>
Pass Through Revenues	
WMATA Capital Fund	112,103,000
Central Virginia Transportation Fund	200,300,000
Northern Virginia Transportation Authority Fund	297,000,000
Hampton Roads Transportation Fund	203,200,000
Hampton Roads Regional Transit Fund	32,300,000
<b>Subtotal</b>	<b>844,903,000</b>
<b>TOTAL</b>	<b>\$ 8,185,145,023</b>

The revenues are dedicated to specific funds within the CTF. After certain distributions required by the Code of Virginia, the remaining funds in the CTF are allocated 51% to the Highway Maintenance and Operating Fund (HMOF) and 49% to the Transportation Trust Fund. Chapter 1230 directs the following distribution of funds from the Transportation Trust Fund: (i) 53% for construction programs; (ii) 23% to the Commonwealth Mass Transit Fund; (iii) 7.5% to the Commonwealth Rail Fund; (iv) 2.5% to the Commonwealth Port Fund; (v) 1.5% to the Commonwealth Aviation Fund; (vi) 1% to the Commonwealth Space Flight Fund; (vii) 10.5% to the Priority Transportation Fund; and (viii) 1% to the Department of Motor Vehicles.

The revenues for the HMOF support highway maintenance, operations and administration. The Priority Transportation Fund (PTF) revenues are dedicated to debt service on the Commonwealth of Virginia Transportation Capital Projects Revenue Bonds. The Commonwealth Transportation Board can also use the Fund to facilitate the financing of priority transportation projects throughout the Commonwealth. Federal revenues are used for their defined purposes to support construction, maintenance or transit.



<b>Debt Service</b>	<b>\$387,449,460</b>
<b>Other Agencies &amp; Transfers</b>	<b>50,633,130</b>
<b>Maintenance &amp; Operations</b>	<b>2,234,533,271</b>
<b>Administration &amp; Other Programs</b>	<b>543,976,013</b>
<b>Toll Facility Operations</b>	<b>71,104,020</b>
<b>Rail and Public Transportation</b>	<b>889,875,700</b>
<b>Airport Trust Fund</b>	<b>26,713,623</b>
<b>Port Trust Fund</b>	<b>47,840,349</b>
<b>Department of Motor Vehicles</b>	<b>19,748,216</b>
<b>Space Flight Fund</b>	<b>16,571,192</b>
<b>Construction</b>	<b>3,011,797,049</b>
<b>Total Operating Programs</b>	<b>7,300,242,023</b>
<b>Pass Through Programs</b>	
<b>WMATA Capital Fund</b>	<b>132,103,000</b>
<b>Regional Transportation Funds</b>	<b>752,800,000</b>
<b>TOTAL RECOMMENDED DISTRIBUTIONS</b>	<b>\$ 8,185,145,023</b>





<b>STATE REVENUE SOURCES</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>	
<b>Commonwealth Transportation Fund</b>	\$ 3,864,213,900	\$ 4,205,500,000	\$ 341,286,100	1
<b>Revenue Sharing</b>	303,650,111	—	(303,650,111)	2
<b>Highway Maintenance &amp; Operating Fund (HMOF)</b>	46,331,334	42,504,565	(3,826,769)	
<b>General Fund</b>	—	55,000,000	55,000,000	
<b>Transportation Trust Fund (TTF) and Other State Revenue</b>				
Interest Earnings	3,325,000	28,515,000	25,190,000	3
Toll Facilities	68,633,061	34,354,020	(34,279,041)	4
Local Revenue Sources	171,012,372	133,131,383	(37,880,989)	
Project Participation - Regional Entities	1,373,469,013	782,764,066	(590,704,947)	5
CPR Bonds	50,000,000	—	(50,000,000)	6
GARVEE Bonds	98,000,000	76,300,000	(21,700,000)	
Route 58 Bonds	—	219,304,103	219,304,103	7
I-66 Outside the Beltway Concession Fee Payment/Interest	5,303,401	22,094,013	16,790,612	
Interstate 81 Corridor Improvement Fund	55,100,000	264,686,080	209,586,080	8
Statewide Interstate Improvement Fund	—	(39,444,828)	(39,444,828)	9
Special Fund Account for the Highway Construction District Grant Program	92,000,000	100,100,000	8,100,000	1
Other Trust Fund Revenue	131,084,801	121,077,476	(10,007,325)	
<b>Total TTF and Other Revenue</b>	<b>1,955,927,648</b>	<b>1,742,881,313</b>	<b>(213,046,335)</b>	
<b>Priority Transportation Fund (PTF)</b>				
State Revenue	49,122,654	14,411,589	(34,711,065)	10
<b>Total PTF</b>	<b>49,122,654</b>	<b>14,411,589</b>	<b>(34,711,065)</b>	
<b>Pass Through Revenues</b>				
Revenue Dedicated to WMATA Capital Fund	141,228,000	112,103,000	(29,125,000)	10
State Revenue for Regional Entities	610,800,000	732,800,000	122,000,000	10
<b>Total Pass Through Revenues</b>	<b>752,028,000</b>	<b>844,903,000</b>	<b>92,875,000</b>	
<b>TOTAL STATE REVENUES</b>	<b>6,667,623,536</b>	<b>6,905,200,467</b>	<b>237,576,931</b>	
<b>Federal Funding Sources</b>				
Federal Highway Administration (FHWA)	1,105,543,831	1,230,716,097	125,172,266	11
Federal Transit Administration (FTA)	47,737,472	49,228,459	1,490,987	
<b>Total Federal Funding</b>	<b>1,153,281,303</b>	<b>1,279,944,556</b>	<b>126,663,253</b>	
<b>TOTAL COMMONWEALTH TRANSPORTATION FUNDS</b>	<b>\$ 7,820,904,839</b>	<b>\$ 8,185,145,023</b>	<b>\$ 364,240,184</b>	



<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
<b>Debt Service</b>			
Toll Facilities Debt	\$ 2,955,750	\$ —	\$ (2,955,750)
Northern Virginia Transportation District	17,960,090	12,604,924	(5,355,166)
Oak Grove Connector	2,118,339	2,128,077	9,738
Route 28	8,644,519	8,644,519	—
Route 58	48,092,837	29,725,222	(18,367,615)
Interstate 81	—	6,006,732	6,006,732
GARVEE Bonds	134,817,616	134,881,288	63,672
CPR Bonds	196,254,150	193,458,698	(2,795,452)
Other	—	—	—
<b>Total Debt Service</b>	<b>410,843,301</b>	<b>387,449,460</b>	<b>(23,393,841)</b>
<b>Other Agencies &amp; Transfers</b>			
Trust Fund Management	3,021,501	3,200,876	179,375
Support to Other State Agencies (excludes DRPT)	41,803,857	42,304,162	500,305
Indirect Costs	5,499,026	5,128,092	(370,934)
<b>Total State Agencies</b>	<b>50,324,384</b>	<b>50,633,130</b>	<b>308,746</b>
<b>Maintenance &amp; Operations</b>			
Highway System Maintenance	1,741,888,121	1,756,641,898	14,753,777
Financial Assist. to Localities for Ground Transportation - Cities	397,832,085	405,955,990	8,123,905
Financial Assist. to Localities for Ground Transportation - Counties	70,610,931	71,935,383	1,324,452
<b>Total Maintenance &amp; Operations</b>	<b>2,210,331,137</b>	<b>2,234,533,271</b>	<b>24,202,134</b>
<b>Tolls, Administration &amp; Other Programs</b>			
Ground Transportation System Planning and Research	79,132,074	91,149,140	12,017,066
Environmental Monitoring & Compliance	40,930,642	43,957,252	3,026,610
Administrative and Support Services	300,397,680	302,707,781	2,310,101
Program Management and Direction	44,231,815	46,161,840	1,930,025
Toll Facilities Operations	28,927,311	34,354,020	5,426,709
Toll Facility Revolving Account	36,750,000	36,750,000	—
Capital Outlay	64,300,000	60,000,000	(4,300,000)
<b>Total Tolls, Administration &amp; Other Programs</b>	<b>594,669,522</b>	<b>615,080,033</b>	<b>20,410,511</b>

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<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
<b>Transit and Rail Funds</b>			
Share of TTF Distribution for Transit	\$ 331,555,055	\$ 339,368,434	\$ 7,813,379
Transit - Share of administrative costs	(687,543)	(685,308)	2,235
Other Revenue dedicated to Transit	15,375,000	15,759,375	384,375
Share of TTF Distribution for Rail	96,187,808	100,516,839	4,329,031
Rail - Share of administrative costs	(176,944)	(176,369)	575
Federal Transit Authority (FTA)	47,737,472	49,228,459	1,490,987
CMAQ (without State Match)	32,849,378	22,243,685	(10,605,693) 14
STP Regional (without State Match)	10,659,172	14,913,598	4,254,426 14
Rail Fund (with prior year adjustments)	(1,700,000)	—	1,700,000
Interest Earnings	3,090,000	2,640,000	(450,000)
HB1414 Off the Top to Commonwealth Mass Transit Fund	—	82,185,240	82,185,240 15
Metro Matters	50,000,000	—	(50,000,000) 6
HB1414 Off the Top to Commonwealth Rail Fund	—	44,500,000	44,500,000 15
Mass Transit Fund-Support from Construction	10,877,135	9,289,320	(1,587,815) 14
Rail Fund - Support from Construction	4,000,000	87,500,000	83,500,000 14
Priority Transportation	88,560,988	59,805,427	(28,755,561) 16
Other	814,000	62,787,000	61,973,000 17
<b>Subtotal Transit and Rail Funds</b>	<b>689,141,521</b>	<b>889,875,700</b>	<b>200,734,179</b>
<b>Pass Through Revenue for WMATA Capital</b>			
Dedicated Revenue for WMATA Capital Fund	141,228,000	112,103,000	(29,125,000) 10
Transfer from NVTD Fund for WMATA Capital Fund	20,000,000	20,000,000	—
<b>Subtotal WMATA Capital Fund</b>	<b>161,228,000</b>	<b>132,103,000</b>	<b>(29,125,000)</b>
Airports - Share of TTF Distribution	25,414,796	25,785,995	371,199
Airports - Share of administrative costs	(47,527)	(47,372)	155
Revision from prior year	(779,400)	—	779,400
Airports - Interest Earnings	125,000	175,000	50,000
Directed CTF Allocation	—	800,000	800,000 15
<b>Total Airport Trust Fund</b>	<b>24,712,869</b>	<b>26,713,623</b>	<b>2,000,754</b>
Ports - Share of TTF Distribution	44,475,892	45,125,492	649,600
Ports - Share of administrative costs	(85,421)	(85,143)	278
Revision from prior year	(1,363,950)	—	1,363,950
Ports - Interest Earnings	300,000	300,000	—
Directed CTF allocation	—	2,500,000	2,500,000 15
<b>Total Port Trust Fund</b>	<b>43,326,521</b>	<b>47,840,349</b>	<b>4,513,828</b>
Department of Motor Vehicles - Share of TTF Distribution	8,963,900	8,963,900	—
DMV - Share of administrative costs	(15,735)	(15,684)	51
Directed CTF allocation	5,000,000	10,800,000	5,800,000 15
<b>Total DMV</b>	<b>13,948,165</b>	<b>19,748,216</b>	<b>5,800,051</b>
Virginia Commercial Space Flight Authority - Share of TTF Distribution	15,800,000	15,800,000	—
Space Flight Authority - Share of administrative costs	(28,902)	(28,808)	94
Directed CTF allocation	1,000,000	800,000	(200,000) 15
<b>Total Space Flight Authority</b>	<b>16,771,098</b>	<b>16,571,192</b>	<b>(199,906)</b>



<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
<b>Pass Through Revenue Allocations</b>			
Central Virginia Transportation Authority Fund	\$ 136,900,000	\$ 200,300,000	\$63,400,000
Northern Virginia Transportation Authority Fund	299,311,884	329,702,389	30,390,505
Hampton Roads Transportation Fund	181,900,000	203,200,000	21,300,000
Hampton Roads Regional Transit Fund	26,100,000	32,300,000	6,200,000
<b>Total Regional Transportation Programs</b>	<b>644,211,884</b>	<b>765,502,389</b>	<b>121,290,505</b>
<b>Construction</b>			
Financial Assistance to Localities for Ground Transportation	15,896,079	14,912,548	(983,531)
State of Good Repair Program	288,616,106	249,479,115	(39,136,991)
High Priority Projects Program	206,915,853	249,251,163	42,335,310
Construction District Grant Programs	298,920,540	346,881,805	47,961,265
Specialized State and Federal Programs	2,148,446,684	2,078,570,029	(69,876,655)
<b>Total Construction</b>	<b>2,958,795,262</b>	<b>2,939,094,660</b>	<b>(19,700,602)</b>
Special Structures	—	60,000,000	60,000,000
<b>DISTRIBUTION OF COMMONWEALTH TRANSPORTATION FUNDS</b>			
	<b>\$ 7,818,303,664</b>	<b>\$ 8,185,145,023</b>	<b>\$ 366,841,359</b>
<b>Agency Funding Summary:</b>			
<b>VDOT</b>	<b>\$ 6,992,613,613</b>	<b>\$ 7,228,887,690</b>	<b>\$ 236,274,077</b>
<b>Less Support to DRPT</b>	<b>(123,438,123)</b>	<b>(176,594,747)</b>	<b>(53,156,624)</b>
<b>VDOT (Net)</b>	<b>6,869,175,490</b>	<b>7,052,292,943</b>	<b>183,117,453</b>
<b>DRPT</b>	<b>852,970,696</b>	<b>1,021,978,700</b>	<b>169,008,004</b>
<b>Ports</b>	<b>43,326,521</b>	<b>47,840,349</b>	<b>4,513,828</b>
<b>Aviation</b>	<b>24,712,869</b>	<b>26,713,623</b>	<b>2,000,754</b>
<b>DMV</b>	<b>13,948,165</b>	<b>19,748,216</b>	<b>5,800,051</b>
<b>Space Flight Authority</b>	<b>16,771,098</b>	<b>16,571,192</b>	<b>(199,906)</b>
<b>Grand Total</b>	<b>\$ 7,820,904,839</b>	<b>\$ 8,185,145,023</b>	<b>\$ 364,240,184</b>

# CTF State Revenue Details

STATE REVENUE SOURCES	FY 2021	FY 2022	INCREASE (DECREASE)
State Tax on Motor Fuels	\$963,700,000	\$1,238,500,000	\$274,800,000
Road Tax	44,700,000	47,200,000	2,500,000
Retail Sales & Use Tax	1,021,600,000	1,214,700,000	193,100,000
Motor Vehicle Sales and Use Tax	886,600,000	899,600,000	13,000,000
International Registration Plan	73,700,000	73,900,000	200,000
Motor Vehicle Licenses	223,500,000	202,900,000	(20,600,000)
Miscellaneous Revenues	17,900,000	17,300,000	(600,000)
Motor Vehicle Rental Tax	43,300,000	29,700,000	(13,600,000)
Aviation Fuels Tax	2,000,000	2,000,000	—
Highway Use Fee	38,000,000	46,600,000	8,600,000
Insurance Premium	181,400,000	171,800,000	(9,600,000)
Recordation Tax	45,300,000	57,000,000	11,700,000
<b>Total</b>	<b>\$ 3,541,700,000</b>	<b>\$ 4,001,200,000</b>	<b>\$ 459,500,000</b>

This is a comparison to the revenue estimate provided in the FY 2021 Budget adopted in December 2021 to the FY 2022 Budget.

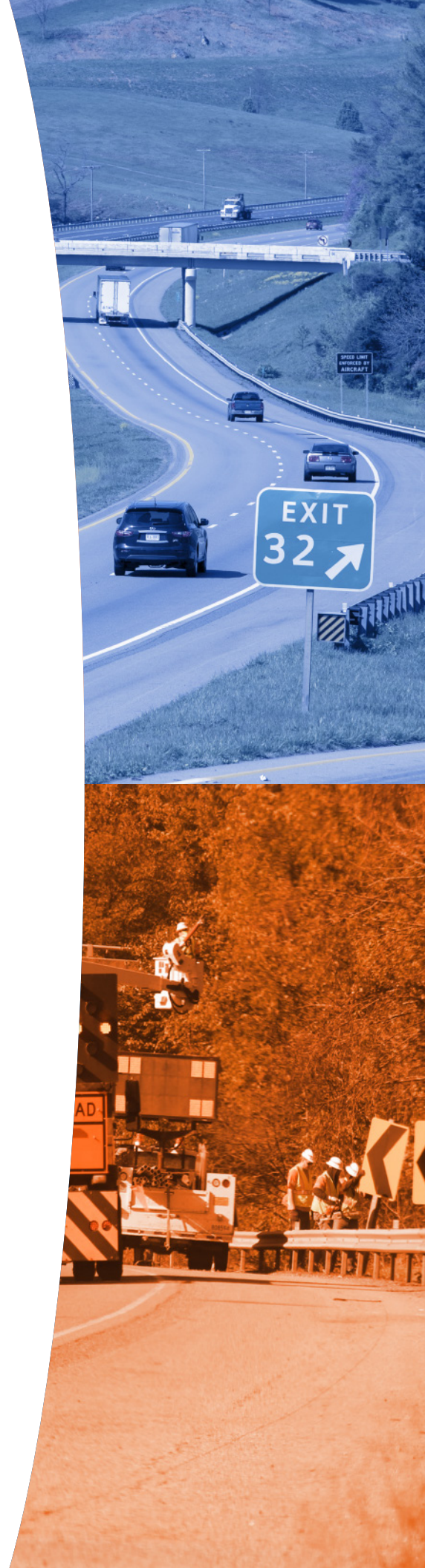
# Endnotes

Endnote Number	Description
1	Revenue adjustment reflects \$221.6 million of CTF revenue that is anticipated to be collected in FY 2021.
2	Previous fiscal year included the allocation of prior funds made available previously for revenue sharing purposes.
3	Updated interest earnings assumptions across all funds.
4	Updated assumptions on revenue expectations for VDOT operated toll facilities.
5	Reduced annual spending expectations for the Hampton Roads Bridge Tunnel Expansion Project over previous year.
6	Previous fiscal year represented the last allocation of the series of Capital Projects Revenue (CPR) Bonds.
7	Update reflects programming of bonds available for Route 58 Corridor.
8	Amount reflects adjustment for actual collections from FY 2020 with revenue update and the addition of debt financing assumptions for the I-81 corridor.
9	Amount reflects adjustment for actual collections from FY 2020.
10	Reflected state revenue update for dedicated funds available
11	Additional federal funding reflects the impact of updates for Highway Infrastructure Program funds made available in Coronavirus Response and Relief Supplemental Appropriations Act and the DOT Appropriations Act
12	Planned growth in the Maintenance and Operations Programs.
13	Adjustment reflects additional funds provided for project pipeline efforts and strategic innovation efforts.
14	Represents state match for projects in the Six-Year Improvement Program (SYIP) and state funding provided by the 2021 Transportation Initiative (Chapter 552, Item 447.10, 2021 Special Session I).
15	Funding reflects omnibus investments toward full formula implementation in FY 2024
16	Priority Transportation Funding dedicated to the Atlantic Gateway Project and Rail Initiative.
17	Other reflects one-time allocation for projects included in the 2021 Transportation Initiative (Chapter 552, Item 447.10, 2021 Special Session I).
18	FY 2022 represents the first allocation of funding available for Special Structures.



## Fiscal Year 2022

VDOT Annual Budget  
June 2021



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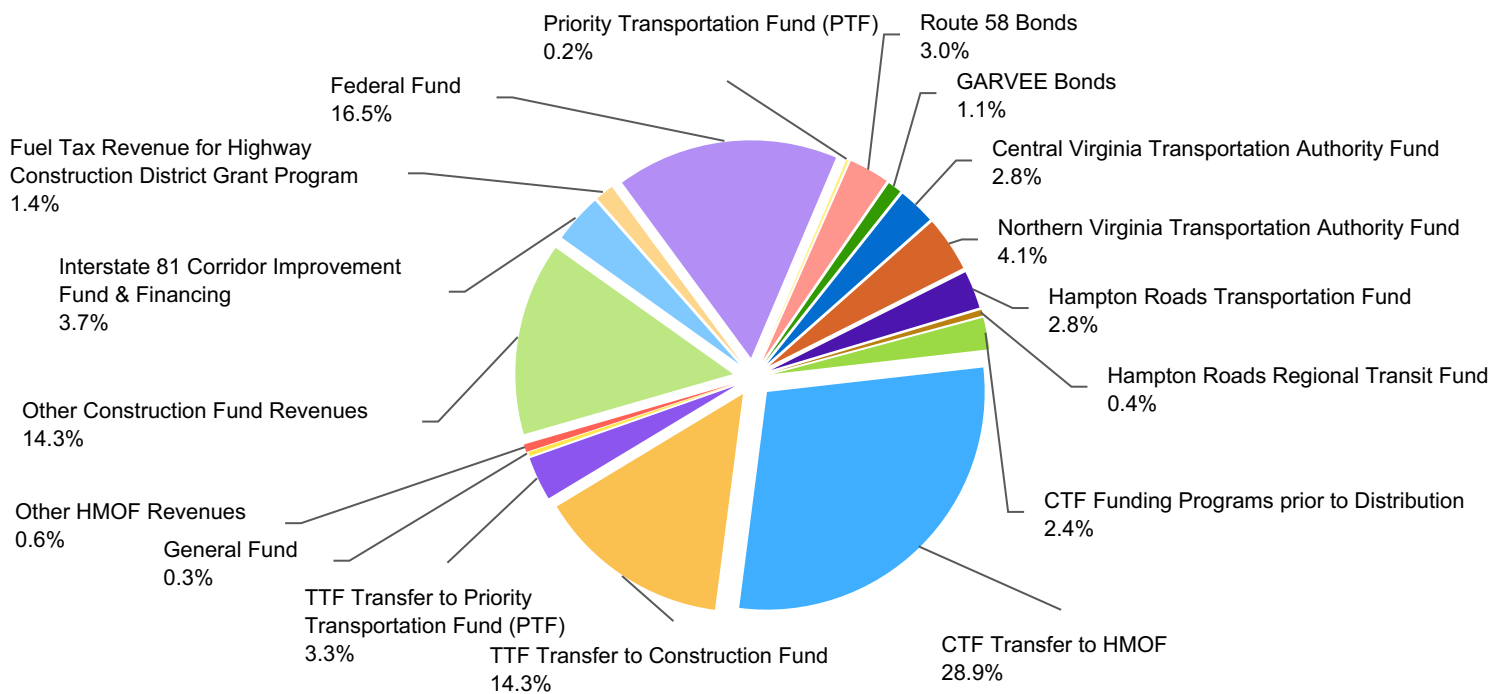
# Overview

The Fiscal Year 2022 budget for the Virginia Department of Transportation (VDOT) identifies the estimated revenues and the distribution of the revenues to the related transportation programs. It is based on the interim state revenue forecast from August 2020 and estimated federal funding. The VDOT Budget for FY 2022 totals \$7,228,887,690 a 3.4% increase from the FY 2021 Budget of \$6,992,613,613. The change from the previous year represents reduced expectations for project participation from others, the addition of anticipated financing for the Interstate 81 Corridor, as well as the addition of one-time revenues from the 2021 Transportation Initiative, which included state and federal funding (Chapter 552, Item 447.10, 2021 Special Session I).

Chapter 1230 created the Commonwealth Transportation Fund which serves as the fund to which all statewide transportation revenues are deposited and then distributed to programs and funds. These transportation revenues include: (i) motor vehicles fuels taxes and road taxes for diesel fuel; (ii) vehicle registration fees; (iii) highway use fee; (iv) 0.5% statewide sales and use tax; (v) 0.3% statewide sale and use tax for transportation; (vi) 4.15% percent motor vehicles sales and use tax; (vii) motor vehicle rental tax (10 percent of gross proceeds from rentals for most passenger vehicles); (viii) \$0.03 of the \$0.25 per \$100 of assessed value of the statewide recordation tax; (ix) tax on liquid alternative fuel, set at the rate for gasoline; (x) International Registration Plan fees; and (xi) one-third of the revenue from insurance premium taxes.

VDOT's revenues are provided by dedicated state and federal revenue sources. The major state revenues are estimated by the Department of Taxation and are included in the state's official revenue estimate. VDOT continues to estimate federal revenues based upon information received from Federal Highway Administration (FHWA). The budget also includes the regional revenues provided to the Northern Virginia Transportation Authority, the Hampton Roads Transportation Accountability Commission, and the Central Virginia Transportation Authority.

## Source of Transportation Funds



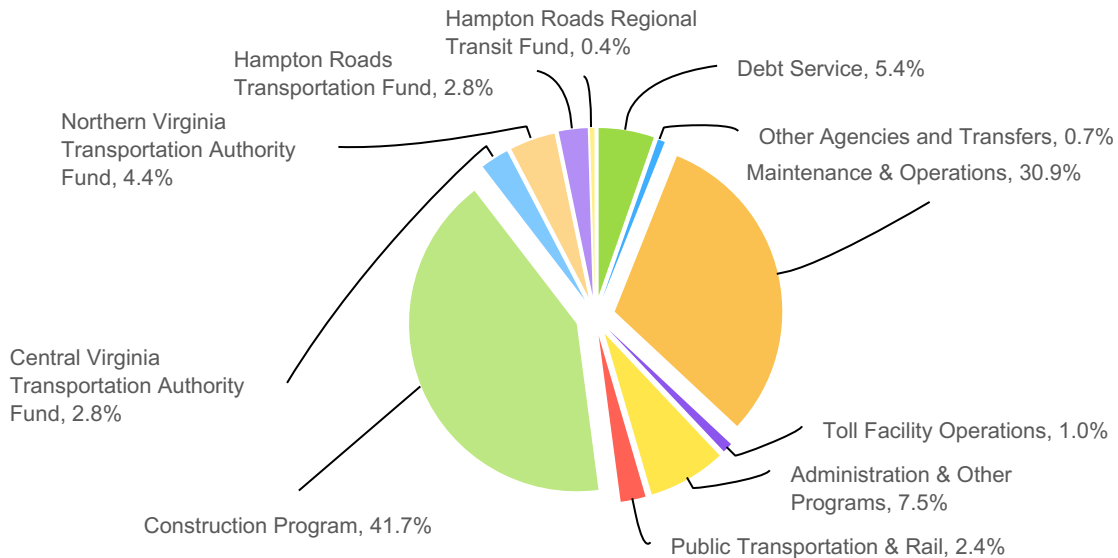
## Detailed Sources of Transportation Funds

CTF Funding Programs prior to Distribution	\$ 171,000,000
CTF Transfer to HMOF	2,085,900,000
TTF Transfer to Construction Fund	1,033,919,705
TTF Transfer to Priority Transportation Fund (PTF)	236,500,000
General Fund	22,600,000
Other HMOF Revenues	42,504,565
Other Construction Fund Revenues	1,035,302,834
Interstate 81 Corridor Improvement Fund & Financing	264,686,080
Fuel Tax Revenue for Highway Construction District Grant Program	100,100,000
Federal Fund	1,193,558,814
Priority Transportation Fund (PTF)	14,411,589
Route 58 Bonds	219,304,103
GARVEE Bonds	76,300,000
<b>Subtotal</b>	<b>6,496,087,690</b>
Pass Through Revenues	
Central Virginia Transportation Authority Fund	200,300,000
Northern Virginia Transportation Authority Fund	297,000,000
Hampton Roads Transportation Fund	203,200,000
Hampton Roads Regional Transit Fund	32,300,000
<b>TOTAL</b>	<b>\$ 7,228,887,690</b>

# Overview

VDOT's revenues provide funding for debt service, maintenance, administration and construction. This budget reflects the planned use of the revenues available to the agency and also includes the pass through funds to the regions. The following is a summary of the programs by spending category:

Allocations	FY 2021	FY 2022	INCREASE (DECREASE)
Debt Service	\$410,843,301	\$387,449,460	\$(23,393,841)
Other Agencies and Transfers	50,324,384	50,633,130	308,746
Maintenance & Operations	2,210,331,137	2,234,533,271	24,202,134
Toll Facility Operations	65,677,311	71,104,020	5,426,709
Administration & Other Programs	528,992,211	543,976,013	14,983,802
Public Transportation & Rail	123,438,123	176,594,747	53,156,624
Construction Program	2,958,795,262	3,011,797,049	53,001,787
<b>Subtotal</b>	<b>\$6,348,401,729</b>	<b>\$6,476,087,690</b>	<b>\$127,685,961</b>
<b>Pass Through Revenues</b>			
Central Virginia Transportation Authority Fund	136,900,000	200,300,000	63,400,000
Northern Virginia Transportation Authority Fund	299,311,884	317,000,000	17,688,116
Hampton Roads Transportation Fund	181,900,000	203,200,000	21,300,000
Hampton Roads Regional Transit Fund	26,100,000	32,300,000	6,200,000
<b>TOTAL</b>	<b>\$6,992,613,613</b>	<b>\$7,228,887,690</b>	<b>\$236,274,077</b>



# Highway Maintenance & Operating Fund

The Highway Maintenance and Operating Fund (HMOF) is one of VDOT's major funds. The HMOF is intended to provide for the agency's maintenance, operations and administrative needs. Since Fiscal Year 2002, the HMOF has required transfers from the Construction Fund to cover the budgetary needs of the fund. Starting with Fiscal Year 2021, the HMOF is funded by a transfer from the Commonwealth Transportation Fund (CTF) as a result of Chapter 1230. This shift from dedicated revenue sources to a transfer of revenues deposited into the CTF is demonstrated in the chart below.

<b>HMOF Revenue Sources</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Difference</b>
CTF Transfer to HMOF	\$ 2,060,400,000	\$ 2,085,900,000	\$ 25,500,000
Miscellaneous Revenues	17,900,000	17,300,000	(600,000)
Other Revenue	28,431,334	25,204,565	(3,226,769)
<b>Subtotal</b>	<b>\$ 2,106,731,334</b>	<b>\$ 2,128,404,565</b>	<b>\$ 21,673,231</b>
Transfer from Construction	157,134,135	108,704,104	(48,430,031)
<b>Total</b>	<b>\$ 2,263,865,469</b>	<b>\$ 2,237,108,669</b>	<b>\$ (26,756,800)</b>

# Commonwealth Transportation Fund & Transportation Trust Fund

Chapter 1230 amends the allocation of funds. Before funds are distributed between the Transportation Trust Fund and the Highway Maintenance and Operating Fund (HMOF), (i) \$40 million annually will be deposited into the Route 58 Corridor Development Fund; (ii) \$40 million annually will be deposited into the Northern Virginia Transportation District Fund; and (iii) \$80 million annually (as adjusted annually based on changes in consumer price index for urban consumers) will be deposited into the Special Structure Fund. Enactment Clause 11 of Chapter 1230 provides the Commonwealth Transportation Board the ability to take actions deemed necessary in fiscal years 2021, 2022, and 2023 to ensure funds for modal programs and the highway maintenance and operating fund are at least equal to the amounts provided for in the six-year financial plan for the Commonwealth Transportation Fund as in effect on January 1, 2020. The following table provides details on distributions for Fiscal Year 2022.

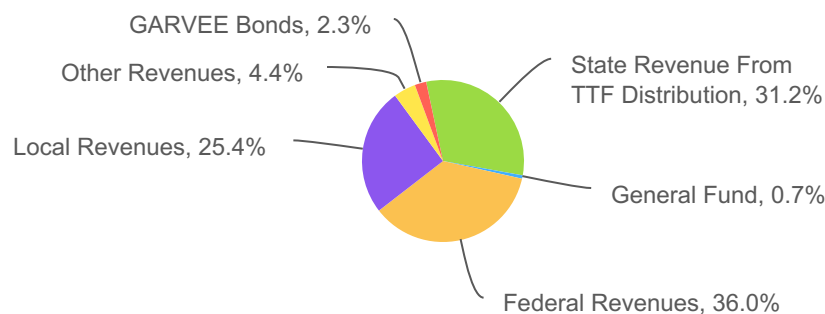
<b>Construction Fund Revenue Sources</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Difference</b>
Distributed to Route 58 Corridor Fund	\$ 40,000,000	\$ 40,000,000	\$ —
Distributed to Northern Virginia Transportation District Fund	40,000,000	40,000,000	—
Distributed to Oak Grove Fund	1,000,000	1,000,000	—
Distributed to TTF for Support	1,000,183	1,034,395	34,212
Distributed for Omnibus Programs	3,000,000	90,000,000	87,000,000
<b>Total</b>	<b>\$ 85,000,183</b>	<b>\$ 172,034,395</b>	<b>\$ 87,034,212</b>

The Transportation Trust Fund was created by the 1986 Special Session. Through Fiscal Year 2020 VDOT managed the 78.7% of the TTF funds dedicated by the Code of Virginia for highway construction.

Starting with Fiscal Year 2021, the share provided for highway construction is transferred from the CTF to the TTF. The following table identifies the construction fund revenues by major source.

<b>Construction Fund Revenue Sources</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Difference</b>
State Revenue From TTF Distribution	\$ 954,316,266	\$ 1,033,919,705	\$ 79,603,439
General Fund	—	22,600,000	22,600,000
Federal Revenues	1,062,035,281	1,193,558,814	131,523,533
Local Revenues	1,483,667,385	842,853,270	(640,814,115)
Other Revenues	36,901,440	147,130,693	110,229,253
GARVEE Bonds	98,000,000	76,300,000	(21,700,000)
<b>Total</b>	<b>\$ 3,634,920,372</b>	<b>\$ 3,316,362,482</b>	<b>\$ (318,557,890)</b>

**Construction Fund Revenue by Source, FY 2022**



# Other Fund Revenues

VDOT manages a number of special funds. Each special fund receives dedicated revenues to be used to support the mission of the program.

Other Fund Revenues	FY 2021	FY 2022	Difference
Regional Transportation Funds	\$ 610,800,000	\$ 732,800,000	\$ 122,000,000 <sup>1</sup>
Interstate 81 Corridor Improvement Fund	55,100,000	264,686,080	209,586,080 <sup>7</sup>
Fuel Tax Revenue for the Special Fund Account for the Highway Construction District Grant Program	92,000,000	100,100,000	8,100,000
Powhite Parkway Extension Toll Revenue	11,110,000	11,000,000	(110,000)
Coleman Bridge Toll Revenue	6,501,281	6,000,000	(501,281)
I-66 Inside the Beltway Toll Revenue	11,163,880	15,216,600	4,052,720
I-64 Express Lanes Toll Revenue	3,107,900	2,137,420	(970,480)
Northern VA Transportation District (NVTD)	12,104,841	7,020,640	(5,084,201)
Oak Grove	1,118,339	1,128,077	9,738
Priority Transportation Fund (PTF)	285,222,654	236,500,000	(48,722,654) <sup>8</sup>
Transportation Partnership Opportunity Fund	10,066,667	10,066,667	—
Route 58	592,837	219,304,103	218,711,266 <sup>9</sup>
Route 28	8,644,519	8,644,519	—
Other	61,536,706	18,197,231	(43,339,475)
<b>Total</b>	<b>\$ 1,169,069,624</b>	<b>\$ 1,632,801,337</b>	<b>\$ 463,731,713</b>
<b>Total Construction Major Sources (page 7)</b>			
	3,634,920,372	3,316,362,482	(318,557,890)
<b>Transfer to HMOF</b>	(157,134,135)	(108,704,104)	48,430,031
<b>Total Construction Fund</b>	<b>\$ 4,646,855,861</b>	<b>\$ 4,840,459,715</b>	<b>\$ 193,603,854</b>

# VDOT Program Descriptions and Allocations

# Summary of Allocations by Program

The following table summarizes VDOT's budget by the major budgetary programs.

	FY 2021	FY 2022	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	\$ 40,930,642	\$ 43,957,252	\$ 3,026,610
Ground Transportation Planning and Research (602)	79,132,074	91,149,140	12,017,066
Highway Construction Programs (603)	2,987,130,998	2,970,343,952	(16,787,046)
Highway System Maintenance (604)	1,741,888,121	1,756,641,898	14,753,777
Commonwealth Toll Facilities (606)	68,633,061	71,104,020	2,470,959
Financial Assistance to Localities (607)	1,128,550,979	1,258,306,310	129,755,331
Non-Toll Supported Transportation Debt Service (612)	407,887,551	387,449,460	(20,438,091)
Special Structures (614)	—	60,000,000	60,000,000
Administrative and Support Services (699)	300,397,680	302,707,781	2,310,101
VDOT Capital Outlay (998)	64,300,000	60,000,000	(4,300,000)
Support to Other State Agencies	50,324,384	50,633,130	308,746
Support to DRPT Programs	123,438,123	176,594,747	53,156,624
<b>Total</b>	<b>\$ 6,992,613,613</b>	<b>\$ 7,228,887,690</b>	<b>\$ 236,274,077</b>



# Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

**Environmental Monitoring and Compliance for Highway Projects (514008)** - To provide efforts to evaluate, monitor and maintain the quality of the state's natural resources as part of a balanced consideration of environmental and transportation needs. VDOT's wetland mitigation program is funded in this service area.

**Environmental Monitoring Program Management and Direction (514009)** - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

**Municipal Separate Storm Sewer System Compliance Activities (514010)** - To provide efforts to address storm water discharges, including the related operational and maintenance activities, to meet Total Maximum Daily Load reduction targets. VDOT's current Municipal Separate Storm Sewer System (MS4) permit requires VDOT to reduce its pollutant load allocation to the Chesapeake Bay.

ENVIRONMENTAL MONITORING & EVALUATION (514)	FY 2021	FY 2022	INCREASE (DECREASE)
Environmental Monitoring & Compliance for Highway Projects (514008)	\$3,433,626	\$10,873,613	\$7,439,987
Environmental Monitoring Program Management (514009)	8,980,886	3,595,685	(5,385,201)
Municipal Separate Storm Sewer System Compliance Activities (514010)	28,516,130	29,487,954	971,824
<b>TOTAL ENVIRONMENTAL MONITORING &amp; EVALUATION</b>	<b>\$ 40,930,642</b>	<b>\$ 43,957,252</b>	<b>\$ 3,026,610</b>
TTF	40,930,642	43,957,252	3,026,610

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# Ground Transportation Planning & Research (602)

**Ground Transportation Planning and Research is comprised of:**

**Ground Transportation System Planning (602001)** - To provide efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia.

**Ground Transportation System Research (602002)** - To provide efforts devoted to the planning and delivery of a comprehensive ground transportation research, development, consulting and technology transfer program covering the areas of transportation system operations, maintenance, structural design and construction, materials and specifications, safety, environmental stewardship, finance and policy.

**Ground Transportation Program Management and Direction (602004)** - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

<b>PLANNING &amp; RESEARCH (602)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
Ground Transportation System Planning (602001)	\$ 65,016,686	\$ 73,335,252	\$ 8,318,566
Ground Transportation System Research (602002)	9,819,773	13,471,811	3,652,038
Ground Transportation Program Management (602004)	4,295,615	4,342,077	46,462
<b>TOTAL PLANNING &amp; RESEARCH</b>	<b>\$ 79,132,074</b>	<b>\$ 91,149,140</b>	<b>\$ 12,017,066</b>
HMOF	13,166,379	16,990,331	3,823,952
CONSTRUCTION	44,968,009	53,832,904	8,864,895
FEDERAL	20,997,686	20,325,905	(671,781)

<sup>11</sup>

# Highway Construction Programs (603)

For Fiscal Year 2022, the funding made available for distribution is distributed via the formula outlined in the Code of Virginia, § 33.2-358. With the enactment of Chapter 1230, funds are distributed to the following programs: State of Good Repair Program, High Priority Projects Program, Construction District Grant Program, Interstate Operations and Enhancement Program, and Virginia Highway Safety Improvement Program. Enactment Clause 11 of Chapter 1230 provides the Commonwealth Transportation Board the ability to take actions deemed necessary in fiscal years 2021, 2022, and 2023 to ensure funds for modal programs and the highway maintenance and operating fund are at least equal to the amounts provided for in the six-year financial plan for the Commonwealth Transportation Fund as in effect on January 1, 2020. The following table provides details on distributions for Fiscal Year 2022.

The budget also contains a significant application of Toll Credits that are used as "soft match" to meet the nonfederal share matching requirements. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.

<b>CONSTRUCTION (603)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
State of Good Repair Program (603020)	\$ 288,616,106	\$ 249,479,115	\$ (39,136,991)
High Priority Projects Program(603021)	206,915,853	249,251,163	42,335,310
Construction District Grant Programs (603022)	298,920,540	346,881,805	47,961,265
Specialized State and Federal Programs (603023)	1,998,299,009	2,078,570,029	80,271,020
Construction Management (603015)	44,231,815	46,161,840	1,930,025
<b>TOTAL CONSTRUCTION</b>	<b>\$2,836,983,323</b>	<b>\$2,970,343,952</b>	<b>\$ 133,360,629</b>
CONSTRUCTION	2,086,972,732	1,604,658,692	(482,314,040)
FEDERAL	611,876,861	668,848,360	56,971,499
I-81 CORRIDOR IMPROVEMENT FUND	55,100,000	258,679,348	203,579,348
STATEWIDE INTERSTATE IMPROVEMENT FUND - PRIOR YEAR ADJUSTMENT	—	(39,444,829)	(39,444,829)
SPECIAL FUND ACCOUNT FOR CONSTRUCTION DGP	92,000,000	100,100,000	8,100,000
PTF	—	2,800,000	2,800,000
TPOF	10,044,671	10,046,154	1,483
BONDS	12,500,000	—	(12,500,000)
VTIB	15,333,333	15,333,333	—
GARVEE BONDS	98,000,000	76,300,000	(21,700,000)
CONCESSION FEE FUND	5,303,401	844,013	(4,459,388)
GENERAL FUND	—	22,600,000	22,600,000
ROUTE 58	12,500,000	229,366,183	216,866,183

# Highway Construction Programs (603)

## STATE OF GOOD REPAIR PROGRAM (603020)

The purpose of the State of Good Repair Program service area is to allocate funds to state of good repair purposes for reconstruction and replacement of structurally deficient state and locally owned bridges and reconstruction and rehabilitation of pavement on the Interstate System and primary state highway system determined to be deteriorated by the Board, including municipality-maintained primary extensions. (Code of Virginia §33.2-369)

STATE OF GOOD REPAIR PROGRAM (603020)	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL STATE OF GOOD REPAIR</b>	<b>\$ 288,616,106</b>	<b>\$ 249,479,115</b>	<b>\$ (39,136,991)</b>
CONSTRUCTION	137,312,902	133,820,047	(3,492,855)
FEDERAL	151,303,204	115,659,068	(35,644,136)

## HIGH PRIORITY PROJECTS PROGRAM (603021)

The purpose of the High Priority Projects Program service area is to allocate funds to the established program for projects and strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan pursuant to Code of Virginia §33.2-353. From funds allocated to this program, the Board shall allocate funds to the Innovation and Technology Transportation Fund, provided that the allocation shall not exceed \$25 million annually. (Code of Virginia §33.2-370)

HIGH PRIORITY PROJECTS PROGRAM (603021)	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL HIGH PRIORITY PROJECTS</b>	<b>\$ 206,915,853</b>	<b>\$ 249,251,163</b>	<b>\$ 42,335,310</b>
CONSTRUCTION	70,528,785	101,353,566	30,824,781
FEDERAL	87,907,149	81,998,290	(5,908,859)
GARVEE	48,479,919	65,899,307	17,419,388

## CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)

The purpose of the Construction District Grant Programs service area is to allocate funds to the established grant program in each highway construction district to fund projects and strategies that address a need in the Statewide Transportation Plan developed pursuant to Code of Virginia §33.2-353. In accordance with §33.2-359, the Commonwealth Transportation Board shall allocate funds to improve nonsurface treated secondary highways that carry 50 or more vehicles per day. This allocation shall not exceed \$25 million annually (Code of Virginia, §33.2-371).

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL CONSTRUCTION DISTRICT GRANT</b>	<b>\$ 298,920,540</b>	<b>\$ 346,881,805</b>	<b>\$ 47,961,265</b>
CONSTRUCTION	70,036,144	129,655,711	59,619,567
SPECIAL FUND ACCOUNT FOR CONSTRUCTION	92,000,000	100,100,000	8,100,000
FEDERAL	87,364,315	106,725,401	19,361,086
GARVEE	49,520,081	10,400,693	(39,119,388)

\* The amounts provided for High Priority Projects Program and the Construction District Grant Program are reduced to transfer funding to the Maintenance Program, representing 45% of the funds released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

# Highway Construction Programs (603)

## SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)

The purpose of the Specialized State and Federal Programs service area is to allocate funds to State and Federal Construction Programs that are not components of the other funding distributions. The Federal programs that are exempt from the distribution process are outlined in § 33.2-214.1 of the Code of Virginia (Statewide prioritization process for project selection). These include Congestion Mitigation and Air Quality (CMAQ) funding, Regional Surface Transportation Program funding, and Safety funding. The service area will also allocate bond programs and the state and local components of Revenue Sharing. Anticipated funding from regional entities for projects is also allocated in this service area.

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)	FY 2021	FY 2022	INCREASE (DECREASE)	
CMAQ & State Match	\$ 30,531,783	\$ 40,804,913	\$ 10,273,130	12
Open Container	—	20,919,874	20,919,874	
Participating Project Costs	60,000,000	60,000,000	—	
Project Participation from HRTAC	109,450,034	—	(109,450,034)	13
HRTAC Participation for Hampton Roads Bridge-Tunnel Expansion Project	1,128,994,340	584,212,963	(544,781,377)	13
Project Participation from NVT A	135,024,639	138,551,103	3,526,464	13
Route 58 Bonds	—	218,391,183	218,391,183	14
Revenue Sharing	199,624,385	220,210,334	20,585,949	15
Safety & Soft Match	79,107,769	51,318,635	(27,789,134)	12
STP Set-aside	20,428,962	23,246,788	2,817,826	
STP Regional & State Match	102,251,682	83,917,886	(18,333,796)	12
Tele Fees	9,697,372	9,483,037	(214,335)	
I-66 Outside the Beltway Concession Fee/Interest Earnings	5,303,401	844,013	(4,459,388)	
Interstate 81 Corridor Improvements	55,100,000	258,679,348	203,579,348	16
Statewide Interstate Improvements	150,147,674	99,071,694	(51,075,980)	17
Highway Improvement Program - CRSSA	—	37,995,585	37,995,585	
Improvements to I-64 HRELN	—	93,100,000	93,100,000	
Other	62,784,642	137,822,673	75,038,031	18
<b>TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)</b>	<b>\$ 2,148,446,683</b>	<b>\$ 2,078,570,029</b>	<b>\$ (69,876,654)</b>	
CONSTRUCTION	1,764,863,086	1,193,667,528	(571,195,558)	
FEDERAL	285,302,193	364,465,601	79,163,408	
I-81 CORRIDOR IMPROVEMENT FUND	55,100,000	258,679,348	203,579,348	
STATEWIDE INTERSTATE IMPROVEMENT FUND - PRIOR YEAR ADJUSTMENT	—	(39,444,829)	(39,444,829)	
GENERAL FUND	—	22,600,000	22,600,000	
PTF	—	2,800,000	2,800,000	
CONCESSION FEE FUND	5,303,401	844,013	(4,459,388)	
OTHER BOND PROGRAMS/FUNDS	12,500,000	249,578,881	237,078,881	
VTIB	15,333,333	15,333,333	—	
TPOF	10,044,671	10,046,154	1,483	

# Highway Construction Programs (603)

## CONSTRUCTION MANAGEMENT (603015)

The purpose of the construction management program is to provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

CONSTRUCTION MANAGEMENT (603015)	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL CONSTRUCTION MANAGEMENT</b>	<b>\$44,231,815</b>	<b>\$46,161,840</b>	<b>\$ 1,930,025</b>
TTF	44,231,815	46,161,840	1,930,025

# Highway System Maintenance (604)

The maintenance program consists of:

**Interstate Maintenance (604001)** - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

**Primary Maintenance (604002)** - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

**Secondary Maintenance (604003)** - To preserve the public's investment through the delivery of an effective and efficient statewide maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

**Transportation Operations Services (604004)** - To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

**Highway Maintenance Program Management and Direction (604005)** - To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

HIGHWAY SYSTEM MAINTENANCE (604)	FY 2021	FY 2022	INCREASE (DECREASE)
Interstate Maintenance (604001)	\$ 358,903,210	\$ 336,098,854	\$ (22,804,356)
Primary Maintenance (604002)	522,915,134	504,798,771	(18,116,363)
Secondary Maintenance (604003)	594,608,284	560,697,117	(33,911,167)
Transportation Operations Services (604004)	181,189,653	272,035,360	90,845,707
Highway Maintenance Program Management & Direction (604005)	84,271,840	83,008,796	(1,263,044)
<b>TOTAL HIGHWAY SYSTEM MAINTENANCE</b>	<b>\$1,741,888,121</b>	<b>\$1,756,641,898</b>	<b>\$ 14,753,777</b>
HMOF	1,455,452,629	1,394,259,930	(61,192,699)
FEDERAL	286,435,492	362,381,968	75,946,476

\* The amounts recommended for FY 2020 include transfers from the funds allocated to the High Priority Projects Program and the Construction District Grant Program, representing a share of 45% of the allocations released from the Route 460 Improvements Project. These transfers are planned through FY 2021.

# Commonwealth Toll Facilities

Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Of these facilities, four are currently owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, George P. Coleman Bridge in Gloucester County, I-66 Inside the Beltway and I-64 Express Lanes.

**Toll Facility Acquisition and Construction (606001)** -To provide for efforts to acquire and construct ground transportation toll facilities.

**Toll Facility Debt Service (606002)** -To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require the Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facility's obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments. The remaining state-owned facility collecting tolls to pay debt service on outstanding bonds is the George P. Coleman Bridge located between Gloucester and York counties. The bonds issued to finance the Powhite Parkway Extension have been retired, but the toll revenues are needed to repay the outstanding debts of the facility owed to VDOT and Chesterfield County.

**Toll Facility Maintenance and Operation (606003)** - To provide for the operational costs of the four toll facilities operated by VDOT: the George P. Coleman Bridge and the Powhite Parkway Extension Toll Road, I-66 Inside the Beltway facility and I-64 Express Lanes. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are toll facilities' main operations.

**Toll Facilities Revolving Fund (606004)** - To provide a method to finance and/or refinance existing and potential toll facilities. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding and are expected to be repaid to the Toll Facilities Revolving Account.

COMMONWEALTH TOLL FACILITIES (606)	FY 2021	FY 2022	INCREASE (DECREASE)
Acquisition & Construction (606001)	\$ —	\$ —	\$ —
Debt Service (606002)	2,955,750	—	(2,955,750)
Maintenance & Operations (606003)	28,927,311	34,354,020	5,426,709
Toll Facilities Revolving (606004)	36,750,000	36,750,000	—
<b>TOTAL TOLL FACILITIES</b>	<b>\$ 68,633,061</b>	<b>\$ 71,104,020</b>	<b>\$ 2,470,959</b>
POWHITE	11,110,000	11,000,000	(110,000)
COLEMAN	6,501,281	6,000,000	(501,281)
I-66 INSIDE THE BELTWAY	11,163,880	15,216,600	4,052,720
I-64 EXPRESS LANES	3,107,900	2,137,420	(970,480)
TOLL FACILITIES REVOLVING	36,750,000	36,750,000	—



# Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

**Financial Assistance for City Road Maintenance (607001)** - To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 84 cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

**Financial Assistance for County Road Maintenance (607002)** - Provide monetary support in lieu of maintenance services to localities for road maintenance and upkeep where such localities have elected to maintain their own highway systems. Currently, Henrico and Arlington maintain their own roads.

**Financial Assistance for Planning, Access Roads, and Special Projects (607004)** - To manage and distribute funding for recreational and industrial access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and industrial sites, and access tracks for qualified rail users are provided through VDOT's Industrial, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

**Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)** - To transfer state regional tax revenues to the Northern Virginia Transportation Authority to fund local and regional transportation projects.

**Distribution of Hampton Roads Transportation Fund Revenues (607007)** - To transfer state regional tax revenues to the Hampton Roads Transportation Accountability Commission to fund local and regional transportation projects.

**Distribution of Central Virginia Transportation Authority Fund Revenues (607010)** - To transfer state regional tax revenues to the Central Virginia Transportation Authority to fund local and regional transportation projects.

FINANCIAL ASSISTANCE TO LOCALITIES (607)	FY 2021	FY 2022	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (607001)	\$ 397,832,085	\$ 405,955,990	\$ 8,123,905
Financial Assistance for County Road Maintenance (607002)	70,610,931	71,935,383	1,324,452
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	15,896,079	14,912,548	(983,531)
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	299,311,884	329,702,389	30,390,505
Distribution of Hampton Roads Transportation Fund Revenues (607007)	208,000,000	235,500,000	27,500,000
Distribution of Central Virginia Transportation Authority Fund Revenues (607010)	136,900,000	200,300,000	63,400,000
<b>TOTAL FINANCIAL ASSISTANCE TO LOCALITIES</b>	<b>\$1,128,550,979</b>	<b>\$1,258,306,310</b>	<b>\$ 129,755,331</b>
HMOF	468,443,016	477,891,373	9,448,357
CONSTRUCTION	7,988,453	20,493,644	12,505,191
FEDERAL	7,907,626	7,121,293	(786,333)
CENTRAL VIRGINIA TRANSPORTATION FUND	136,900,000	200,300,000	63,400,000
NORTHERN VIRGINIA TRANSPORTATION FUND	299,311,884	317,000,000	17,688,116
HAMPTON ROADS TRANSPORTATION FUND	181,900,000	203,200,000	21,300,000
HAMPTON ROADS REGIONAL TRANSIT FUND	26,100,000	32,300,000	6,200,000

# Non-Toll Supported Transportation Debt Service (612)

Non-Toll Supported Transportation Debt Service consists of:

**Highway Transportation Improvement District Debt Service (612001)** - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

**Designated Highway Corridor Debt Service (612002)** - To provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

**Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)** - To provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

**Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)** - To provide for the debt service requirements of the bonds sold as Federal Transportation Grant Anticipation Revenue bonds (GARVEEs).

**I-81 Debt Service (612006)** - To provide for the debt service requirements of the bonds sold to finance transportation improvements on the Interstate 81 Corridor.

Non-Toll Supported Transportation Debt Service (612)	FY 2021	FY 2022	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	\$ 8,644,519	\$ 8,644,519	—
Designated Highway Corridor Debt Service (612002)	68,171,266	44,458,223	(23,713,043)
Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)	196,254,150	193,458,698	(2,795,452)
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	134,817,616	134,881,288	63,672
I-81 Debt Service (612006)	—	6,006,732	6,006,732
<b>TOTAL NON-TOLL SUPPORTED DEBT SERVICE</b>	<b>\$ 407,887,551</b>	<b>\$ 387,449,460</b>	<b>\$ (26,444,823)</b>
NVTD	17,960,090	12,604,924	(5,355,166)
OAK GROVE	2,118,339	2,128,077	9,738
ROUTE 28	8,644,519	8,644,519	—
CPR BONDS	196,254,150	193,458,698	(2,795,452)
ROUTE 58	48,092,837	29,725,222	(18,367,615)
FEDERAL	134,817,616	134,881,288	63,672

# Special Structures (614)

**Statewide Special Structures (614000)** - Special Structures are very large, indispensable and unique bridges and tunnels identified by the Commissioner of Highways and approved by the Commonwealth Transportation Board. The General Assembly declares it to be in the public interest that the maintenance, rehabilitation, and replacement of special structures in the Commonwealth occur timely as to provide and protect a safe and efficient highway system. The Board is establishing a program for the maintenance, rehabilitation, and replacement of special structures in the Commonwealth. With the assistance of the Department of Transportation, the Board developed and will maintain a plan for the maintenance, rehabilitation, and replacement of special structures in the Commonwealth.

VDOT SPECIAL STRUCTURES	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL VDOT SPECIAL STRUCTURES</b>	\$ —	\$ 60,000,000	\$ 60,000,000
SPECIAL STRUCTURES	—	60,000,000	60,000,000

# Administrative and Support Services (699)

Administrative and Support Services is comprised of:

**General Management and Direction (699001)** - To provide for the general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

**Information Technology Services (699002)** - To provide for administrative management, direction and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia's legislative bodies, other state and local government agencies as well as its own Department of Transportation employees.

**Facilities and Grounds Management Services (699015)** - To provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000.

**Employee Training and Development (699024)** - To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement.

<b>ADMINISTRATIVE &amp; SUPPORT SERVICES (699)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>INCREASE (DECREASE)</b>
General Management & Direction (699001)	\$ 159,465,571	\$ 163,937,254	\$ 4,471,683
Information Technology Services (699002)	108,188,208	105,791,557	(2,396,651)
Facilities and Grounds Management Services (699015)	20,191,707	20,540,895	349,188
Employee Training & Development (699024)	12,552,194	12,438,075	(114,119)
<b>TOTAL ADMINISTRATIVE &amp; SUPPORT SERVICES</b>	<b>\$ 300,397,680</b>	<b>\$ 302,707,781</b>	<b>\$ 2,310,101</b>
HMOF	299,397,497	301,673,386	2,275,889
CONSTRUCTION	1,000,183	1,034,395	34,212

# VDOT Capital Outlay (998)

Capital Outlay funding is provided to support the agency's building and renovation needs as well as Maintenance Reserve needs. This funding may be used for acquisition of real property (including buildings or plant) or machinery or equipment, new construction, and improvements related to state-owned real property, buildings, plant, machinery or equipment (including plans therefore), as defined in the Code of Virginia. All capital outlay projects must be approved by the Governor and General Assembly via the Six-Year Capital Improvement Plan and the Biennial Budget. VDOT receives direction from the Department of Planning and Budget and the Department of General Services on the development and execution of the Capital Outlay Program.

VDOT CAPITAL OUTLAY (998)	FY 2021	FY 2022	INCREASE (DECREASE)
<b>TOTAL VDOT CAPITAL OUTLAY</b>	<b>\$ 64,300,000</b>	<b>\$ 60,000,000</b>	<b>\$ (4,300,000)</b>
CONSTRUCTION	64,300,000	60,000,000	(4,300,000)

# Program Allocations by Fund

VDOT provides funding to other agencies to cover support activities and services related to the transportation programs.

SUPPORT TO OTHER STATE AGENCIES	FY 2021	FY 2022	INCREASE (DECREASE)
<b>Transportation Appropriation to Other Agencies</b>			
Department of Education	\$ 278,532	\$ 279,612	\$ 1,080
Marine Resources Commission	319,748	313,768	(5,980)
Secretary of Transportation	936,094	953,895	17,801
Department of State Police	8,594,560	9,083,587	489,027
Department of Minority Business Enterprise	1,640,349	1,640,575	226
Department of Historic Resources	115,642	115,642	—
Department of Emergency Management	1,214,934	1,295,713	80,779
Department of Motor Vehicles	14,387,417	14,387,417	—
Department of Treasury	189,817	185,187	(4,630)
Virginia Liaison Office	162,303	164,267	1,964
Office of the State Inspector General	1,978,621	2,083,846	105,225
SUBTOTAL	29,818,017	30,503,509	685,492
<b>Transfers to the General Fund</b>			
Department of General Services	388,254	388,254	—
Department of Agriculture & Conservation Services	97,586	97,586	—
Chesapeake Bay Initiatives	10,000,000	10,000,000	—
Indirect Costs	5,499,026	5,128,092	(370,934)
Department of Taxation	3,021,501	3,015,689	(5,812)
SUBTOTAL	19,006,367	18,629,621	(376,746)
<b>Transfers to Other Agencies</b>			
Department of Motor Vehicles (fuel tax evasion)	1,500,000	1,500,000	—
SUBTOTAL	1,500,000	1,500,000	—
<b>TOTAL SUPPORT TO OTHER STATE AGENCIES</b>			
	<b>\$ 50,324,384</b>	<b>\$ 50,633,130</b>	<b>\$ 308,746</b>
HMOF	45,905,948	46,293,649	387,701
CONSTRUCTION	2,946,852	2,874,094	(72,758)
TPOF	21,996	20,513	(1,483)
DMV	15,735	15,684	(51)
RAIL	176,944	176,369	(575)
PTF	407,516	406,190	(1,326)
PORTS	85,421	85,143	(278)
AIRPORTS	47,527	47,372	(155)
DRPT	687,543	685,308	(2,235)
SPACE	28,902	28,808	(94)

# Program Allocations by Fund

The following table summarizes VDOT's budget by major program and major fund.

Program	HMOF	Construction	Federal	Bonds	Other*	Total
Environmental Monitoring and Evaluation (514)	\$ —	\$ 43,957,252	\$ —	\$ —	\$ —	\$ 43,957,252
Ground Transportation Planning & Research (602)	16,990,331	53,832,904	20,325,905	—	—	91,149,140
Highway Construction Programs (603)	—	1,604,658,692	668,848,360	76,300,000	620,536,900	2,970,343,952
Highway System Maintenance (604)	1,394,259,930	—	362,381,968	—	—	1,756,641,898
Commonwealth Toll Facilities (606)	—	—	—	—	71,104,020	71,104,020
Financial Assistance to Localities (607)	477,891,373	7,791,255	7,121,293	—	765,502,389	1,258,306,310
Non-Toll Supported Transportation Debt Service (612)	—	—	134,881,288	—	252,568,172	387,449,460
Special Structures (614)	—	60,000,000	—	—	—	60,000,000
Administrative and Support Services (699)	301,673,386	—	—	—	1,034,395	302,707,781
VDOT Capital Outlay (998)	—	60,000,000	—	—	—	60,000,000
Support to Other State Agencies	46,293,649	2,874,094	—	—	1,465,387	50,633,130
Support to DRPT Programs	—	96,789,320	—	—	79,805,427	176,594,747
<b>TOTAL</b>	<b>\$2,237,108,669</b>	<b>\$ 1,929,903,517</b>	<b>\$ 1,193,558,814</b>	<b>\$ 76,300,000</b>	<b>\$1,792,016,690</b>	<b>\$7,228,887,690</b>

\* - Other includes I-81 Corridor Improvement Fund, Statewide Interstate Improvement Fund, Tolls, PTF, Route 58, Route 28, Oak Grove, TPOF, Concession Fund Interest and Regional Transportation Funds.

# Budget Comparison Schedule for FY 2022

## Revenues

Revenue provided by the General Fund of the Commonwealth	\$ 22,600,000
Taxes	893,900,000
Rights and privileges	20,546,755
Sale of property and commodities	—
Interest, dividends, and rents	39,914,823
Fines, forfeitures, court fees	—
Penalties, and escheats	6,000,000
Receipts from localities and private sector	903,855,752
Federal grants and contracts	1,193,558,814
Toll revenues	64,354,020
Other	12,384,912
Total Revenues	<u>3,157,115,076</u>

## Other Financing Sources

Other financing sources	264,466,829
Bond proceeds	279,986,080
Note proceeds	—
Transfers from other state agencies and General Fund	—
Transfers in	3,527,319,705
Total Other Financing Sources	<u>4,071,772,614</u>

**Total Revenues and Other Sources** \$7,228,887,690



# Budget Comparison Schedule for FY 2022

## Revenues

Administrative and support services	\$302,707,781
Ground transportation system planning and research	91,149,140
Highway system acquisition and construction	2,970,343,952
Highway system maintenance	1,756,641,898
Financial assistance to localities	1,258,306,310
Environmental monitoring and compliance	43,957,252
Toll facility operations and construction	71,104,020
Special Structures	60,000,000
Capital outlay	60,000,000
Debt Service	387,449,460
Total Expenditures	<u>7,001,659,813</u>

## Other Financing Uses

Other financing uses	—
Transfers to other state agencies and General Fund	227,227,877
Transfers out	—
<b>Total Other Financing Uses</b>	<u><b>227,227,877</b></u>

**Total Expenditures and Other Uses** **\$7,228,887,690**

**Revenues and Other Sources Over (Under) Expenditures and** **\$ —**

# Appendix I - Powhite Parkway Extension (0436) FY 2022

## FY 2022 ESTIMATED REVENUE

Toll Revenues	\$ 11,000,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 11,000,000</b>

Toll Facility Revolving Account Loan Repayment	2,681,653
<b>TOTAL ESTIMATED REVENUE AVAILABLE</b>	<b>\$ 8,318,347</b>

## FY 2022 EXPENDITURE BUDGET

Revenue Fund	
Operations	5,716,267
Maintenance Replacement Fund	1,500,000
Estimated Interest Payment to Chesterfield County	1,102,080
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 8,318,347</b>

Details of Operating Expenditures	ALLOCATION FY 2021	RECOMMENDED FY 2022	INCREASE (DECREASE)
Personal Services	\$ 1,512,075	\$ 1,550,721	\$ 38,646
Contractual Services	1,389,655	1,374,600	(15,055)
Supplies and Materials	62,300	59,000	(3,300)
Transfer Payments	2,182,862	2,235,446	52,584
Continuous Charges	109,100	116,500	7,400
Property and Improvements	—	—	—
Equipment	1,876,500	380,000	(1,496,500)
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<b>\$ 7,132,492</b>	<b>\$ 5,716,267</b>	<b>\$ (1,416,225)</b>

# Appendix I - Coleman Bridge (0782) FY 2022

**FY 2022 ESTIMATED REVENUE**

Toll Revenues	6,000,000
<b>TOTAL ESTIMATED REVENUE AVAILABLE</b>	<b>\$ 6,000,000</b>

Toll Facility Revolving Account Loan Repayment	2,774,828
<b>TOTAL ESTIMATED REVENUE AVAILABLE</b>	<b>\$ 3,225,172</b>

**FY 2022 EXPENDITURE BUDGET**

Revenue Fund	
Operations	2,412,879
Maintenance Replacement Fund	812,293
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 3,225,172</b>

Details of Operating Expenditures	ALLOCATION FY 2021	RECOMMENDED FY 2022	INCREASE (DECREASE)
Personal Services	\$ 498,198	\$ 522,269	\$ 24,071
Contractual Services	1,452,300	1,065,660	(386,640)
Supplies and Materials	83,550	76,750	(6,800)
Transfer Payments	375,000	400,000	25,000
Continuous Charges	81,000	48,700	(32,300)
Property and Improvements	—	—	—
Equipment	243,190	299,500	56,310
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<b>\$ 2,733,238</b>	<b>\$ 2,412,879</b>	<b>\$ (320,359)</b>

# Appendix I - I-66 Inside the Beltway (0446) FY 2022

## FY 2022 ESTIMATED REVENUE

Toll Revenues	\$ 15,216,600
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 15,216,600</b>

## FY 2022 EXPENDITURE BUDGET

Revenue Fund	
Operations	13,716,600
Maintenance Replacement Fund	1,500,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 15,216,600</b>

Details of Operating Expenditures	ALLOCATION FY 2021	RECOMMENDED FY 2022	INCREASE (DECREASE)
Personal Services	596,651	506,369	(90,282)
Contractual Services	8,272,545	7,560,531	(712,014)
Supplies and Materials	—	7,800	7,800
Transfer Payments	794,684	5,641,600	4,846,916
Continuous Charges	—	300	300
Property and Improvements	—	—	—
Equipment	—	—	—
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<b>\$ 9,663,880</b>	<b>\$ 13,716,600</b>	<b>\$ 4,052,720</b>

# Appendix I - I-64 Express Lanes (0447) FY 2022

## FY 2022 ESTIMATED REVENUE

Toll Revenues	\$ 1,891,614
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$ 1,891,614</b>
 <i>Cash Balance from Prior Year</i>	 245,806
<b>TOTAL ESTIMATED REVENUE AVAILABLE</b>	<b>\$ 2,137,420</b>

## FY 2022 EXPENDITURE BUDGET

Revenue Fund	
Operations	2,137,420
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 2,137,420</b>

Details of Operating Expenditures	ALLOCATION FY 2021	RECOMMENDED FY 2022	INCREASE (DECREASE)
Personal Services	\$250,000	255,870	\$5,870
Contractual Services	2,187,000	1,581,375	(605,625)
Supplies and Materials	5,000	175	(4,825)
Transfer Payments	642,000	300,000	(342,000)
Continuous Charges	—	—	—
Property and Improvements	—	—	—
Equipment	—	—	—
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<b>\$3,084,000</b>	<b>\$2,137,420</b>	<b>(\$946,580)</b>

# Index: Acronyms and Terminology

<b>Term</b>	<b>Description</b>
BROS	Bridge Off-System
CMAQ	Congestion Mitigation and Air Quality
CPR	Capital Projects Revenue Bonds
CTF	Commonwealth Transportation Fund
DRPT	Department of Rail and Public Transportation
FHWA	Federal Highway Administration
GARVEE	Federal Grant Anticipation Revenue Bonds
HMOF	Highway Maintenance and Operating Fund
MWAA	Metropolitan Washington Airports Authority
NHPP	National Highway Performance Program
NVTD	Northern Virginia Transportation District
Oak Grove	City of Chesapeake Oak Grove Connector Project Bonds
PTF	Priority Transportation Fund
Soft Match	The budget contains a significant application of Toll Credits that are used as "soft match" to meet the non-federal share matching requirements. Section 120(j) of Title 23 permits states to substitute certain previous toll-financed investments for state matching funds on current Federal-aid projects. It permits the non-Federal share of a project's cost to be met through a "soft match" of toll credits. The federal share on most projects in the future can effectively be increased up to 100 percent. However, the use of soft match does not increase the federal funding available to Virginia.
STP	Surface Transportation Program
STP Regional	Federal allocation that is to be used in urbanized areas with population greater than 200,000 – This portion is to be divided among those areas based on their relative share of population
STP Statewide	Surface Transportation Program sub-allocation that may be used in any area of the State
STP Under 200,000	Federal allocation that is to be used in areas with population greater than 5,000 but no more than 200,000
STP Under 5,000	Federal allocation that is to be used in areas with population of 5,000 or less
TAP	Transportation Alternatives Program
Tele Fees	Allocation of revenue from Public Rights-of-Way Use Fee to a provider of telecommunications service
Toll Facilities Revolving	Toll Facilities Revolving Account
TPOF	Transportation Partnership Opportunity Fund
TTF	Transportation Trust Fund

# Endnotes

Endnote Number	Description
1	Reflects state revenue update for dedicated funds available
2	Funding reflects omnibus investments toward full formula implementation in FY 2024
3	Additional federal funding reflects the impact of updates for Highway Infrastructure Program funds made available in Coronavirus Response and Relief Supplemental Appropriations Act and the DOT Appropriations Act
4	Reduced annual spending expectations for the Hampton Roads Bridge Tunnel Expansion Project over previous year.
5	Reflects one-time allocation of state funding available from the General Fund, Transportation Partnership Opportunity Fund and construction fund balances from the Access Programs (Chapter 552, Item 447.10)
6	Update in planned allocation of GARVEE Bonds available
7	Amount reflects adjustment for actual collections from FY 2020 with revenue update and addition of debt financing assumption for the I-81 Corridor.
8	Reflects state revenue update for dedicated funds available and reduced use of prior year funding available.
9	Update reflects programming of bonds available for Route 58 Corridor.
10	Additional mitigation funding allocated for new fiscal year.
11	Adjustment reflects additional funds provided for project pipeline efforts and strategic innovation efforts.
12	Reflects reconciliation and reduction to federal revenue estimate and associated state match.
13	Adjustments to annual spending expectations for project participation by others.
14	Update reflects programming of bonds available for Route 58 Corridor.
15	Revenue Sharing adjustment based action adopted to adjust revenue sharing allocations provided previously and provide state match allocations in the year in which they are needed through Fiscal Year 2024. This requested flexibility is addressed in the budget bill considered in the 2020 Special Session I, Item 430, P.
16	Amount reflects adjustment for actual collections from FY 2020 with revenue update and addition of debt financing assumption for the I-81 Corridor.
17	Amount reflects adjustment for actual collections from FY 2020 and formula distribution for the Interstate Operations and Enhancement Program.
18	Other reflects one-time allocation for projects included in the 2021 Transportation Initiative (Chapter 552, Item 447.10, 2021 Special Session I).
19	Estimate reflects full year of revenue available to the Central Virginia Transportation Authority.
20	Reflects the first year of implementation for the Special Structures Fund and Program. Funding is provided as a direct allocation from the Commonwealth Transportation Fund.

# **FINAL FY 2022 – 2027 SIX-YEAR IMPROVEMENT PROGRAM**

 Kimberly Pryor, Infrastructure Investment Director

June 22, 2021



# Final FY 2022-2027 SYIP

	Draft FY 2022-2027	Final FY 2022-2027	Change
Highways*	\$15.7 billion	\$17.2 billion	\$1.5 billion
Rail & Public Transp.	\$5.7 billion	\$ 5.8 billion	\$0.1 billion
Total SYIP	\$21.4 billion	\$24.0 billion	\$2.6 billion

\*Excludes debt service.

- Highway Construction Program (FY 2022 – 2027) \$17.2 billion
  - Additionally includes \$970 million in debt service
  - Provides funding to 3,700 projects
  - Current program includes \$4.1 billion to be provided by others

# Highlights – Programs Updated

Program	Update Cycle	FY2022-2027 Total
State of Good Repair Program (SGR)	Annual	\$1.5 billion
Regional Surface Transportation Program (RSTP)	Annual	\$0.7 billion
Congestion Mitigation Air Quality (CMAQ)	Annual	\$0.4 billion
Unpaved Roads	Annual	\$0.1 billion
Innovation and Technology Transportation (ITTF)	Annual	\$0.1 billion
Construction District Grant (DGP)	Even fiscal years	\$2.0 billion
High Priority Projects (HPP)	Even fiscal years	\$1.3 billion

# Highlights – New Programs

Program	FY2022-2027 Total
Interstate Operations and Enhancement Program (IOEP)	\$0.8 billion
Virginia Highway Safety Improvement Program (VHSIP)	\$0.5 billion
Special Structure	\$0.5 billion

# State of Good Repair Paving

District	VDOT Paving (millions)	Local Paving (millions)	Total (millions)
Bristol	\$4.9	\$0.6	\$5.5
Culpeper	\$2.5	\$0.2	\$2.7
Fredericksburg	\$2.5	\$0.0	\$2.5
Hampton Roads	\$2.4	\$8.7	\$11.1
Lynchburg	\$3.2	\$0.8	\$4.0
Northern Virginia	\$3.9	\$0.7	\$4.6
Richmond	\$4.6	\$1.6	\$6.2
Salem	\$5.8	\$1.3	\$7.1
Staunton	\$8.0	\$0.7	\$8.7
<b>Total</b>	<b>\$37.9</b>	<b>\$14.6</b>	<b>\$52.5</b>

- VDOT SGR Paving
  - \$207.6M dedicated over the six-year window
  - \$34.4M in FY22 plus previous surplus funds available for projects
- Local SGR Paving
  - \$82.9M dedicated over the six-year window
  - \$13.7M FY22 plus previous surplus funds available for projects
  - \$2.2M in Legacy CTB Formula Primary Extension funding

# State of Good Repair Bridges

District	VDOT Bridge		Local Bridge		Total	
	# Bridges	Allocations millions	# Bridges	Allocations millions	# Bridges	Allocations millions
Bristol	2	\$22.3	0	\$0.0	2	\$22.3
Culpeper	2	\$12.6	0	\$0.0	2	\$12.6
Fredericksburg	3	\$2.5	0	\$0.0	3	\$2.5
Hampton Roads	0	\$0.0	1	\$2.9	1	\$2.9
Lynchburg	0	\$0.0	0	\$0.0	0	\$0.0
Northern Virginia	2	\$26.3	0	\$0.0	2	\$26.3
Richmond	1	\$50.3	0	\$0.0	1	\$50.3
Salem	3	\$32.1	0	\$0.0	3	\$32.1
Staunton	2	\$12.3	1	\$2.8	3	\$15.1
<b>Total</b>	<b>15</b>	<b>\$158.4</b>	<b>2</b>	<b>\$5.7</b>	<b>17</b>	<b>\$164.1</b>

- VDOT SGR Bridge
  - \$976.5M dedicated over the six-year window
  - \$168.2M in FY26 available for projects
- Local SGR Bridge
  - \$231.3M dedicated over the six-year window
  - \$39.8M in FY26 available for projects

# Innovation and Technology Transportation

Description	Funding (million)
VSL - Data Programming Algorithm	\$1.9
HIGH SPEED COMMUNICATIONS ARTERIALS	\$0.4
Route 19/460 Signal Improvements and Cameras	\$0.6
Osprey Fiber Connections	\$0.9
High Speed Communications for Signals (Phase II)	\$2.5
Smarter Lighting Initiative	\$0.4
RM3P Data-Exchange Platform (DEP) Development	\$3.0
I-77 VSL Study	\$0.2
Data-Driven Mgmt Program for Pavement Marking	\$0.3
Connected Work Zones Program	\$0.6
City of Newport News Traffic Signal Upgrades	\$0.2
Project Evaluations	\$0.7
Incident Response Optimization	\$0.8
Variable Speed Limit Feasibility Study	\$0.5
Guide Lights for Speed Management	\$0.8
IFM Pilot with VTTI/CAMP	\$0.5
Automated Speed Enforcement Pilot	\$0.6
HRBT Over-height Detection System Enhancements	\$0.4
High-Water Monitoring System	\$0.4
	<b>\$15.5</b>

- \$130.0M dedicated over the six-year window
- \$20.0M in FY22 available for projects

# SMART SCALE Round 4

District	# Projects	Funding (millions)
Bristol	17	\$90.2
Culpeper	21	\$164.2
Fredericksburg	12	\$113.3
Hampton Roads	24	\$168.4
Lynchburg	11	\$154.5
Northern Virginia	11	\$238.4
Richmond	19	\$186.6
Salem	29	\$142.8
Staunton	22	\$79.1
Multi	1	\$50.0
<b>Total</b>	<b>167</b>	<b>\$1,387.5</b>

- \$3.3B dedicated over the six-year window
- \$1.3B available for Round 4 projects
- Makes use of previously unprogrammed and surplus balances

# Interstate Operations and Enhancement

- **I-95/I-64/Other interstate capital and operations projects to be amended to SYIP after adoption of IOEP Policy**
- **Final FY2022-2027 SYIP reflects debt financing to support the I-81 program**
  - **\$116.7M in bonds**
  - **\$739.8 in TIFIA proceeds**
  - **Supports addition of 14 of the remaining 16 capital projects to the SYIP**



# VHSIP Update

- **Newly established program to reduce motorized and nonmotorized fatalities and severe injuries on highways**
- **Includes \$459.9M in both federal and state funding sources over the six-year window**
  - **Current programming is consistent with the Board's Highway Safety Improvement Program Project Prioritization Policy (December 2019), which prioritizes systemic safety improvement projects on VDOT maintained roads until FY2024**
  - **Per the Code, the Board must adopt an investment strategy to guide investments**
  - **Beginning in FY2024, after program administration costs**
    - 54% for infrastructure projects
    - 29% for behavioral strategies
    - 17% for other strategies in the Board's investment strategy

# Special Structures

District	Funding (millions)
Bristol	\$73.3
Fredericksburg	\$42.0
Hampton Roads	\$288.5
Northern Virginia	\$23.9
Richmond	\$47.1
Salem	\$0.2
Statewide	\$5.0
<b>Total</b>	<b>\$480.0</b>

- \$480.0M dedicated over the six-year window



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# **FY 2022-2027 SYIP & Budget Update**

**Commonwealth Transportation Board - June 22, 2021**

**Jamie Motley, Interim Chief Financial Officer**  
**Department of Rail and Public Transportation**



# FY 2022 Draft Budget vs. Final

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- Draft Budget was \$860.3M
- No changes to Draft Budget
- Increases to Transit Operating and Capital in SYIP Final were minimal or will not have expenditures in FY 2022
- Increases to Transforming Rail in Virginia result in expenditures for the Virginia Passenger Rail Authority, not DRPT
- The Virginia Passenger Rail Authority Expenses are Reflected in the VPRA Budget.

# SYIP Draft vs. Final

(In \$millions)

	<b>FY 22-27 <u>Draft</u></b>	<b>FY 22-27 <u>Final</u></b>	<b><u>Change</u></b>
<b>Transit</b>	<b>4,215</b>	<b>4,225</b>	<b>10</b>
<b>Rail</b>	<b>1,450</b>	<b>1,609</b>	<b>159</b>
<b>Total</b>	<b>5,665</b>	<b>5,834</b>	<b>169</b>

- Overall increase in allocations of 3.0% from Draft to Final
- Increased rail revenue of \$159M for the Western Rail Initiative
- Increased Transit Capital revenue of \$7.7M
- Increased Transit Operating revenue of \$2.3M

# Transit SYIP by Program Draft vs. Final

(In \$millions)

Transit Program	FY 22-27 <u>Draft</u>	FY 22-27 <u>Final</u>
Operating	1,015	1,017
Capital	922	930
Other	57	57
WMATA	2,221	2,221
Total	4,215	4,225

# Rail SYIP Program Draft vs. Final

(In \$millions)

	FY 22-27 <u>Draft</u>	FY 22-27 <u>Final</u>	<u>Change</u>
Planning and Freight Rail	14	14	-
Rail Preservation	27	27	-
Transforming Rail in Virginia	1,242	1,484	242
2021 Transportation Funding Initiative	167	84	(83)
Total	1,450	1,609	159



# Final SYIP Transit and Rail Updates

---

## Transit Updates

- **\$2.3M: Added ARPA funding for Virginia Breeze**
- **\$7.7M: Added/adjusted CMAQ and RSTP Projects**

## Rail Updates

- **\$159M: Added Western Rail Initiative costs**
- **\$83.5M: Previously included as part of the 2021 Transportation Funding Initiative; Shifted to Western Rail Initiative under Transforming Rail in Virginia**

# Transit Operating and Capital Reserve

(In \$Millions)

<b>FY 21 Operating and Capital Reserve</b>	<b>7.9</b>
<b>Recommended Addition to Reserve</b>	<b>2.1</b>
<b>FY 22 Recommended Operating &amp; Capital Reserve</b>	<b>10.0</b>

- Reserve is capped at \$10M
- The Reserve is used to cover shortfalls up to 15% of the annual estimated operating and capital revenues

# FY2022-FY2027 SYIP/Budget Update

---

Questions?

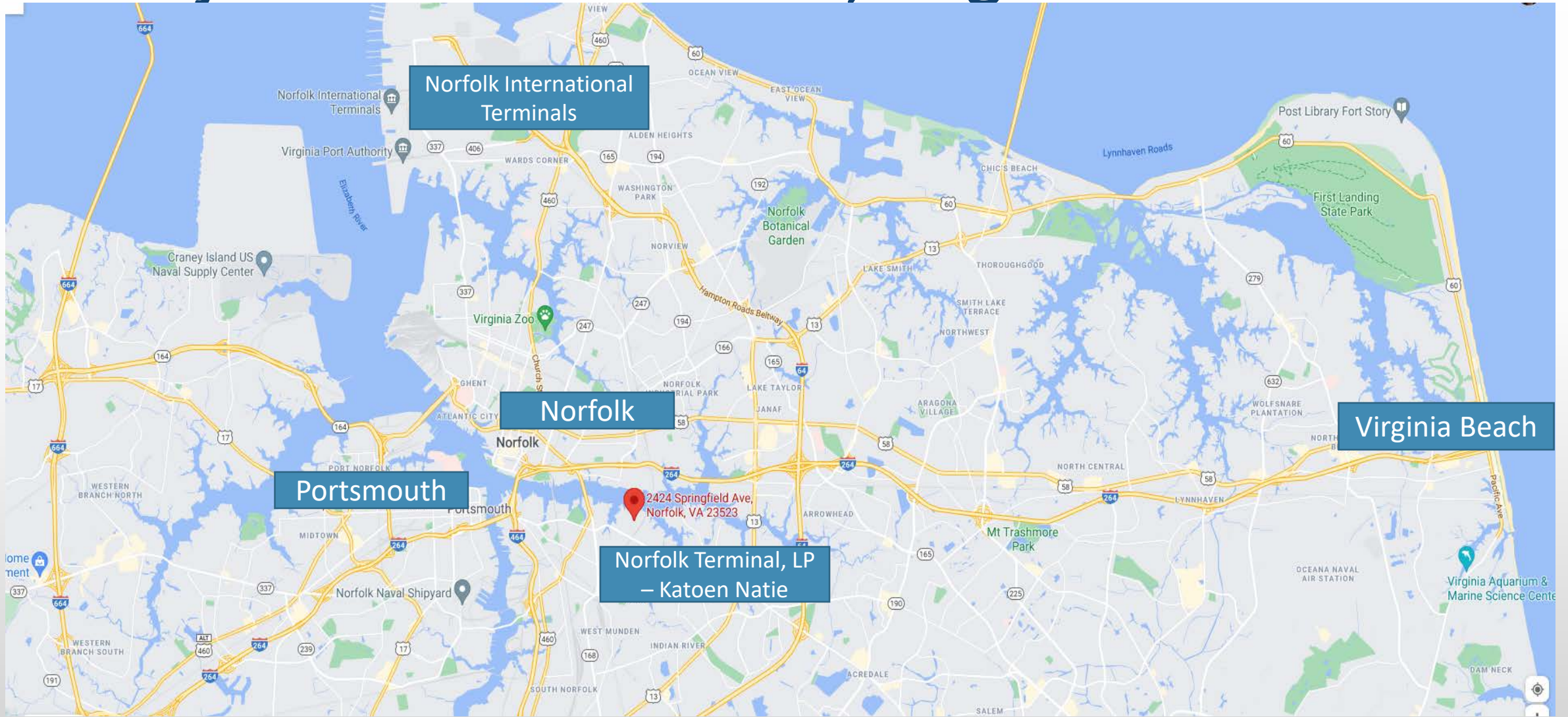


# Rail Industrial Access Program Application

Norfolk Terminal, LP – Katoen Natie  
Norfolk, VA

June 22, 2021

# Project Location: Norfolk, Virginia



# Norfolk Terminal, LP Site View



Norfolk Southern RR

New Spur & Rail Yard

# Applicant Background

- Norfolk Terminal site purchased in 2012 and grew from imports of petrochemical products from abroad
  - 60% outbound customer traffic by rail
- Shale gas has changed the US market, and the Gulf Coast has seen export development at their ports of competitive plastic products
  - This application supports the first expansion of this kind in Mid-Atlantic
- Site location was competitive against other locations:
  - Port of Norfolk – future expansions and container availability
  - Dual rail connection – NS served, with CSX access too
  - Location within domestic market – 5 hour reach to end customers

# Norfolk Terminal, LP's Project

- \$61M investment in expansion
  - \$7M for expanded rail
  - Growing from 450 to 3,000 carloads per year
- Currently 28 employees, expansion will add 31 additional employees in first Phase
- Location on 63 acres allows for rail expansion and a new 243,000 square foot warehouse
- Direct access to Norfolk International Terminals for import and export
- Rail expansion includes additional operational tracks to include:
  - 93 additional rail hopper car spots
  - Transloading equipment



# Application Evaluation

Evaluation Criteria	Data	Score
Annual Carloads	3,000	20
Added Employment	31	11
Company Capital Investment vs State Contribution	\$61,000,000	10
Jurisdictional Unemployment Rate	7.3	17
VEDP Support	Yes	10
Location on a Shortline Railroad	No	0
Local (Applicant) Match	Greater than 41%	10
<b>Total Application Score</b>		<b>78</b>

- Applications must exceed 50 points for a recommendation to CTB
- Norfolk Terminal, LP Score: 78 points
- Minimum threshold carloads 10 per year

# Additional Project Information

- Economic Benefits
  - 31 new jobs
  - City of Norfolk job partnership:
    - Veteran Talent Acquisition: hire people transitioning from Active Duty Military
    - Graduates of local colleges which offer degrees in maritime and / or logistics
- Multimodal access around the Port important to location decision
  - Dual rail access
- State and Local Incentives
  - Business has been working with VEDP on workforce benefits
  - Other incentives include tax credits, port shipments, and utility incentives
  - Rail Access Grant is 30% of incentives offered for this location

# Application Summary

- Application for \$450,000
  - \$7M total estimated rail cost (\$61M capital investment)
  - Applicant required to provide minimum 30% match
  - Total Applicant match: \$6,550,000
- Rail shipments will increase from 60% to approximately 75% of traffic
  - New business to come in by rail and packaged products trucked to NIT for export
- Standard Program Requirements
  - All capital expenditures above grant amount will be paid by applicant
  - Cost overruns are the responsibility of the applicant

Thank you.

Jeremy Latimer

[Jeremy.Latimer@drpt.Virginia.gov](mailto:Jeremy.Latimer@drpt.Virginia.gov)

[www.drpt.Virginia.gov](http://www.drpt.Virginia.gov)

804-786-4440



**10. If there were any presentations (PowerPoint, etc.), were you able to hear and see them?**

Poorly  
1      2      3      4      5  
Clearly

COMMENT \_\_\_\_\_

**11. Were the members as attentive and did they participate as much as you would have expected?**

Less  
1      2      3      4      5  
More

COMMENT \_\_\_\_\_

**12. Were there differences you noticed in how the members interacted?**

**With the other members present:**

Very Different  
1      2      3      4      5  
No Difference

**With members participating from other locations:**

Very Different  
1      2      3      4      5  
No Difference

**With the public:**

Very Different  
1      2      3      4      5  
No Difference

COMMENT \_\_\_\_\_

**13. Did you feel the technology was a help or a hindrance?**

Hindered  
1      2      3      4      5  
Helped

COMMENT \_\_\_\_\_

**14. How would you rate the overall quality of this meeting?**

Poor  
1      2      3      4      5  
Excellent

COMMENT \_\_\_\_\_

**THANK YOU. Please send your completed form by mail, facsimile or electronic mail to the FOIA Council using the following contact information:**

Virginia Freedom of Information Advisory Council  
General Assembly Building, Second Floor  
201 North 9th Street, Richmond, Virginia 23219  
[foiacouncil@dls.virginia.gov](mailto:foiacouncil@dls.virginia.gov)/Fax: 804-371-8705/Tele: 866-448-4100