



# COMMONWEALTH of VIRGINIA

## *Commonwealth Transportation Board*

Shannon Valentine  
Chairperson

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### **COMMONWEALTH TRANSPORTATION BOARD**

We are concerned about your health, and we are committed to do all we can to reduce the risk and spread of novel coronavirus. Governor Ralph Northam declared a state of emergency in Virginia on Thursday, March 12 in response to COVID-19. In light of this action, we have decided to conduct the October 2020 Commonwealth Transportation Board (CTB) workshop meeting using electronic communications in accord with Item 4-0.01.g. of Chapter 1289 (2020 Acts of Assembly), as the COVID-19 emergency makes it impracticable or unsafe to assemble in a single location. The purpose of the meeting is to discuss or transact the business statutorily required or necessary to continue operation of the CTB and the discharge of its lawful purposes, duties, and responsibilities.

All board members will be participating remotely. The public may view the meeting via 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). There will be opportunity for public comment at the beginning of the October 20, 2020 Action meeting which will start upon adjournment of this meeting. Public comment can be submitted by calling the following telephone number 1-415-993-2066 followed by PIN 334 910 527# when it is announced that public comment will begin. A caller may be placed on hold until others who have called in earlier have had opportunity to speak.

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.

### **WORKSHOP AGENDA**

October 20, 2020

9:00 a.m.

1. Freight Advisory Committee  
*Cathy McGhee, Virginia Research Council*  
*Barbara Nelson, Virginia Port Authority*
2. I-495 Transit and TDM Study Update  
*Jennifer DeBruhl, Virginia Department of Rail and Public Transportation*
3. Cost Estimation and Bidding Study  
*Bart Thrasher, Virginia Department of Transportation*  
*Robert Fleiger, Ernst and Young*

4. Periodic Regulatory Review  
*Joanne Maxwell, Virginia Department of Transportation*
5. I-66 Commuter Choice  
*Jennifer DeBruhl, Virginia Department of Rail and Public Transportation*  
*Ben Owen, Northern Virginia Transportation Commission*
6. Rail Industrial Access Applicant Eastern Engineered Wood Products  
*Jeremy Latimer, Virginia Department of Rail and Public Transportation*
7. Hampton Roads Express Lanes Network  
*Chris Hall, Virginia Department of Transportation*
8. COVID Update - Financial Plan and Six-Year Improvement Program  
*Laura Farmer, Virginia Department of Transportation*  
*Kimberly Pryor, Virginia Department of Transportation*
9. Financial Plan and Six-Year Improvement Program  
*Steve Pittard, Virginia Department of Rail and Public Transportation*
10. 64/664 Study  
*Ben Mannell, Virginia Department of Transportation*
11. Director's Items  
*Jennifer Mitchell, Virginia Department of Rail and Public Transportation*
12. Commissioner's Items  
*Stephen Brich, Virginia Department of Transportation*
13. Secretary's Items  
*Shannon Valentine, Secretary of Transportation*



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*Office of the*  
SECRETARY *of* TRANSPORTATION

**Virginia Freight Advisory Committee**

Cathy McGhee, PE

Barbara Nelson

# Freight Advisory Committees

- **The FAST Act requires each state to develop a comprehensive State Freight Plan to obligate National Highway Freight Program funding**
  - **Freight Advisory Committees are not required by the FAST Act, but are encouraged and exist in a majority of states (about 35)**
  - **States leverage their FAC to identify needs and inform analysis of the plan**
- **The Virginia Freight Element, a component of VTrans, serves as Virginia's Freight Plan**

# Freight Advisory Committee Role

- The FAC will ensure the continuing economic competitiveness of the Commonwealth by supporting a safe, efficient, and effective freight industry
- The FAC will provide recommendations to the Secretary of Transportation and the Commonwealth Transportation Board on advancing five primary efforts:
  - Identification of opportunities to improve freight and logistics infrastructure across the Commonwealth
  - Review and recommendation of legislative, regulatory, and other policy matters related to the safe, efficient, and sustainable movement of goods across modes
  - Increase the understanding of emerging technologies as they relate to freight transportation in Virginia
  - Improvement of rural, urban, multi-state, and international freight mobility across Virginia's transportation system

# Freight Advisory Committee Membership

- **The FAC membership will include representation from:**
  - **Beneficial Cargo Owners**
  - **Trade Associations**
  - **Warehouse and Distribution Companies**
  - **Trucking Companies**
  - **Rail Interests (Class 1 and Short Line)**
  - **Industrial Economic Development Interests**
- **The FAC will be supported by a Technical Committee**

# Technical Committee

- **The Technical Committee will be comprised of resource agency representatives including:**
  - VDOT
  - OIPI
  - VEDP
  - DRPT
  - DoAV
  - DMV
  - VDEM
  - VSP
  - Research/Innovation
  - POV
  - MPOs

# Freight Advisory Committee – Best Practices

- Establish and adhere to a regular meeting schedule
- Establish a clear purpose, goals, and activities
- Identify champions (both public and private sector)
- Provide appropriate resources for support
- Value private sector involvement
- Enable two-way communications and collaboration
- Integrate freight considerations into all phases of transportation decision-making



# Schedule

- A draft charter for the FAC has been developed
- The Technical Committee will meet by mid-November
- Invitations to participate in the FAC will be sent and the first meeting will occur before the end of 2020



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# **I-495 American Legion Bridge Transit and TDM Study Update**

***Commonwealth Transportation Board Workshop***

***October 20, 2020***

Jennifer B. DeBruhl, Chief of Public Transportation  
Department of Rail and Public Transportation

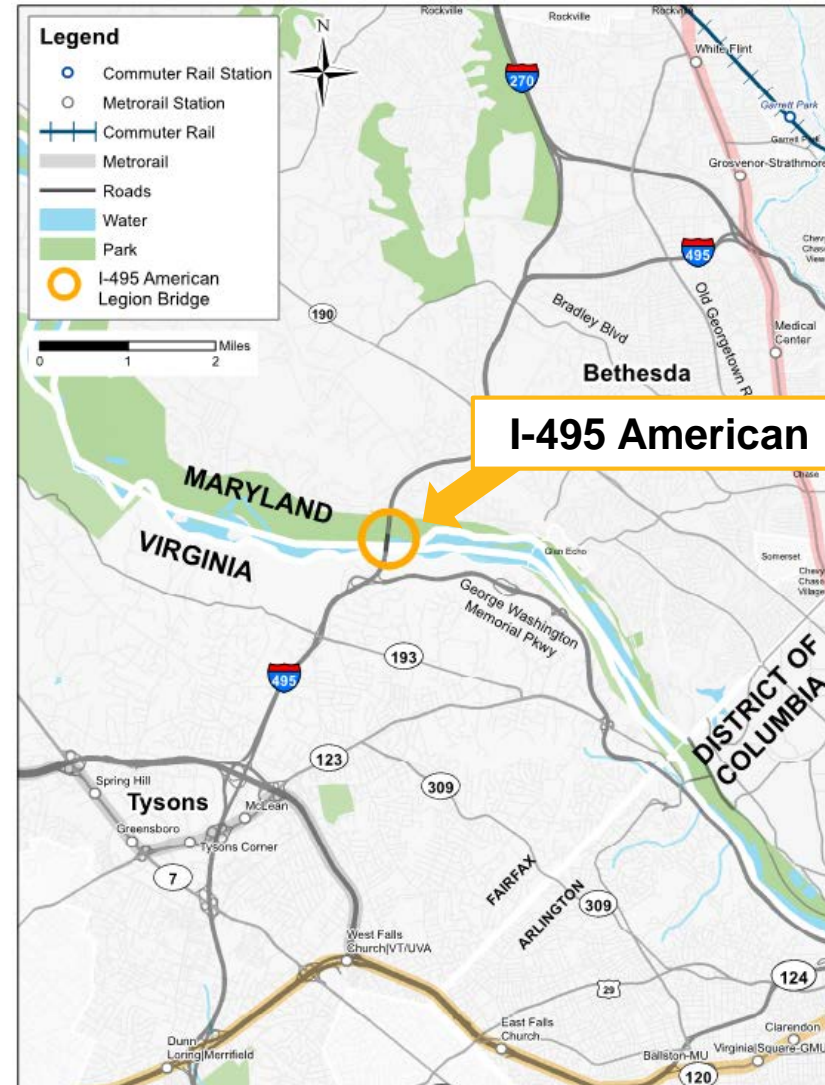
# Study Context

- Fall 2019: Governors Northam and Hogan announce *Capital Beltway Accord* to Rebuild American Legion Bridge and Connect Interstate Highway System
- Complements Virginia's I-495 NEXT and Maryland's Managed Lanes Study for regionwide seamless network of reliable travel options around the Capital Beltway, I-270, I-95, I-395, and I-66
- This study is funded and managed jointly by DRPT and MDOT-MTA, and is separate from improvement projects in the corridor.

# Study Objectives

Identify a range of potential current and future multimodal solutions that might be implemented to:

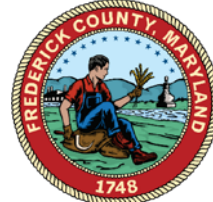
- Reduce congestion
- Improve trip reliability and regional connections
- Enhance existing and planned multimodal mobility and connectivity



# Study Process

- Three Stakeholder Meetings held to date, three remaining
  - July 16, 2020
  - August 28, 2020
  - October 16, 2020
- Commuter Surveys
  - Survey 1: Purpose was to gain an understanding of commuter choices in addition to driving alone, closed August 28, 2020
  - Survey 2: Purpose is to gain input on draft recommendations, Late October
- Project Website – all materials, public comment form

# Who is Involved? Study Stakeholders Include...

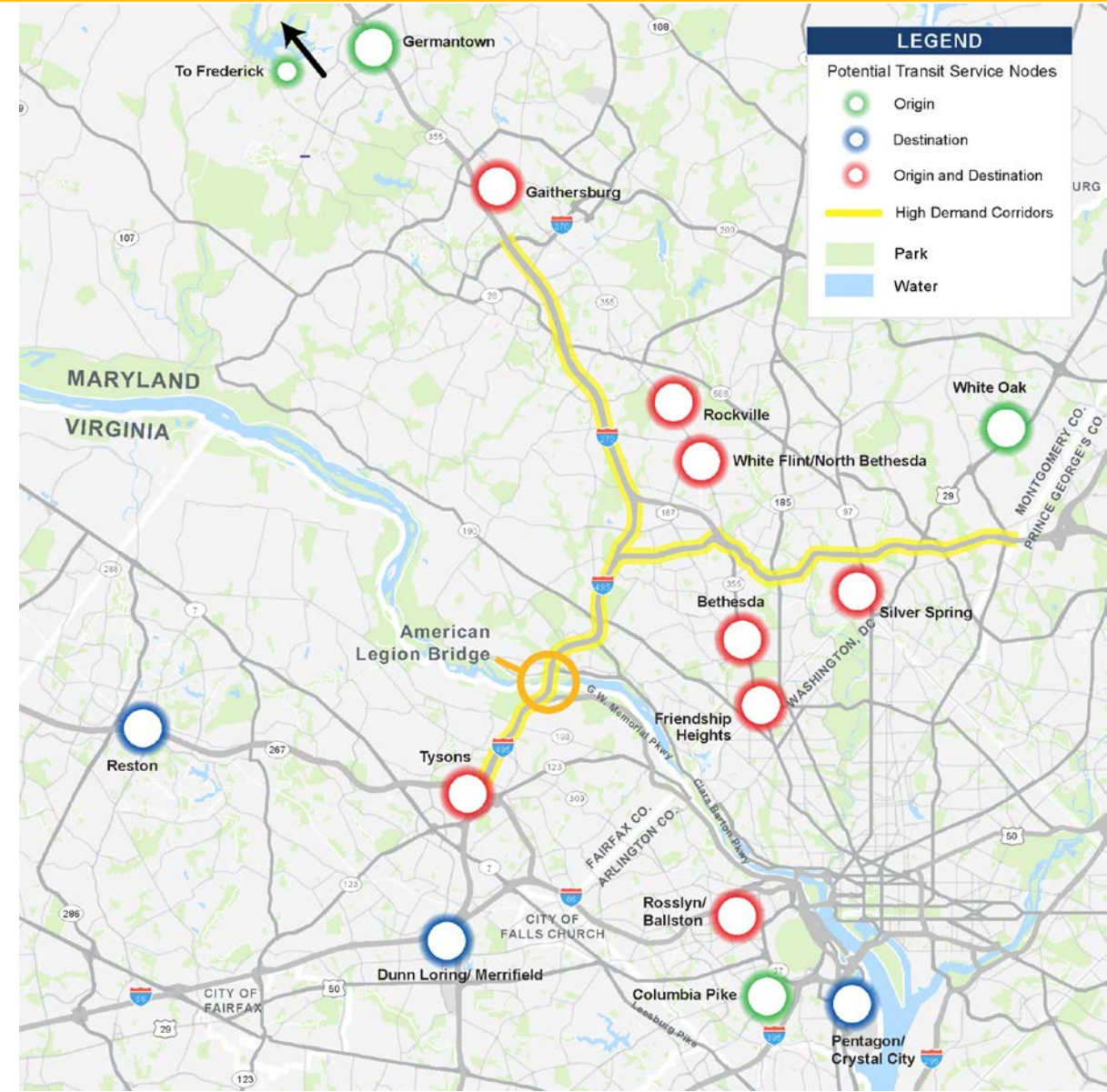


Northern Virginia  
Transportation Authority  
*The Authority for Transportation in Northern Virginia*



# Travel Demand

- High demand
  - MD 355 Corridor and Silver Spring in MD to Tysons, Dunn Loring, and VA 7 corridor
- Moderate demand
  - Fairfax and Arlington in VA to Bethesda and Friendship Heights in MD
- Corridor segments with highest number of trips:
  - I-270/I-270 spur from I-495 to I-370 (MD)
  - I-495 from the Bridge to Dulles Corridor (VA)
  - I-495 from the I-270 spur junction to Prince George's County line (MD)
  - I-495 from the Bridge to the I-270 spur junction (MD)





Option	Virginia	↔	Maryland
1a	Tysons		Bethesda
1b			Friendship Heights
2a			Frederick
2b			Germantown
3			White Flint
4a			Silver Spring
4b			White Oak via Silver Spring

Option	Virginia	↔	Maryland
6a	Dunn Loring		Frederick
6b			Germantown
6c			Gaithersburg
6d			Rockville
6e			Silver Spring
6f			White Oak
6g			Bethesda

Option	Virginia	↔	Maryland
5a	Reston		Frederick
5b			Germantown
5c			Gaithersburg
5d			Rockville
5e			Silver Spring
5f			White Oak
5g			Bethesda

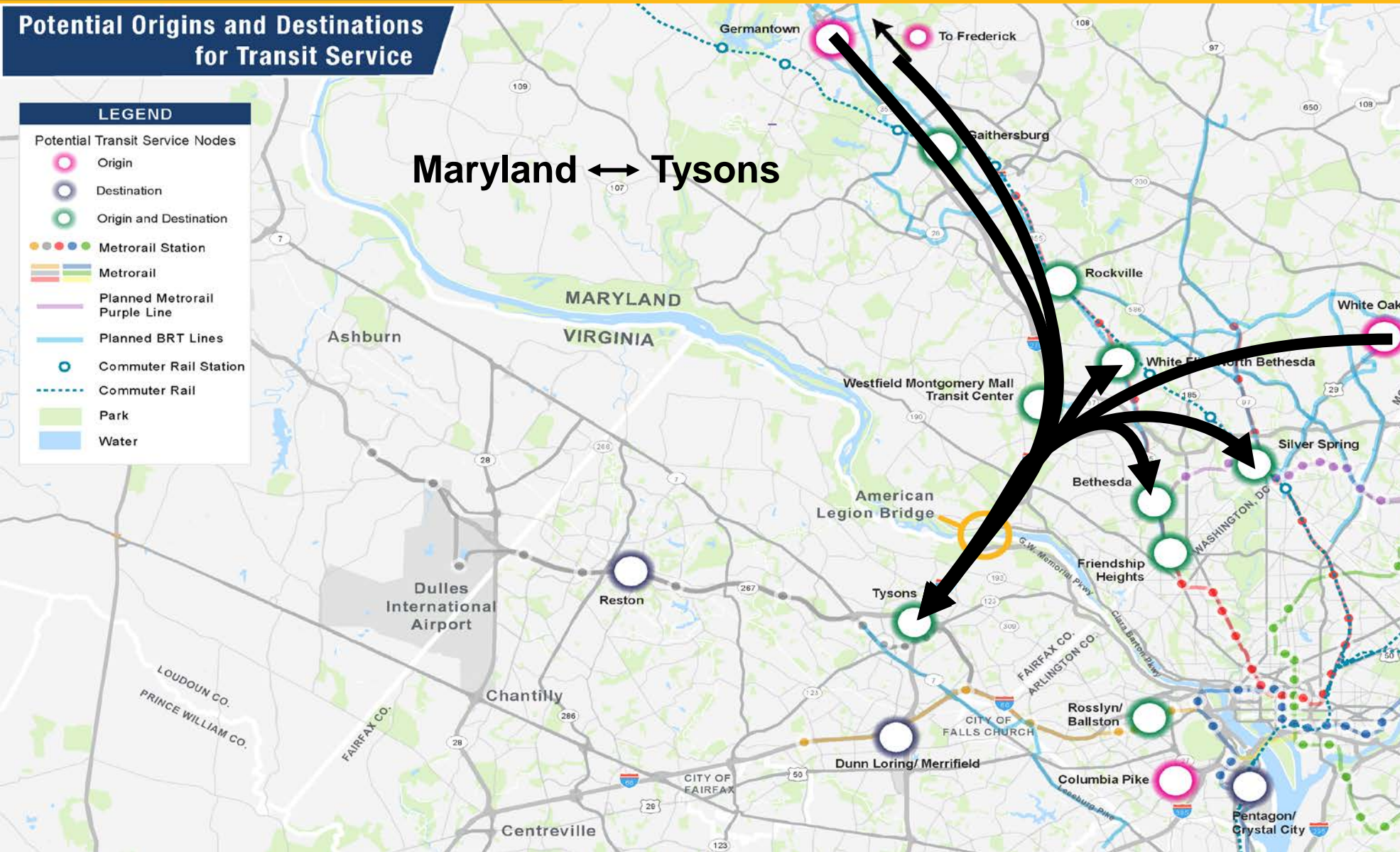
Option	Virginia	↔	Maryland
7a	Arlington		Frederick
7b			Germantown
7c			Gaithersburg
7d			Rockville
7e			Bethesda
7f			Silver Spring
7g			White Oak

Option	Name
8	Employment Hub Autonomous Shuttle
9	Microtransit Express Bus Routes

## Potential Origins and Destinations for Transit Service

**LEGEND**

- Potential Transit Service Nodes
  - Origin (Pink circle)
  - Destination (Blue circle)
  - Origin and Destination (Green circle)
- Metrorail Station (Orange circle)
- Metrorail (Orange line)
- Planned Metrorail Purple Line (Purple line)
- Planned BRT Lines (Blue line)
- Commuter Rail Station (Blue circle)
- Commuter Rail (Dashed blue line)
- Park (Green area)
- Water (Blue area)



- **Six** Route Options from Maryland to Tysons
- **Three** Route Options Include Bidirectional Service
- **16,400** Daily Trips to Tysons from Maryland
- **2,000** Daily Trips from Tysons to Maryland Activity Centers

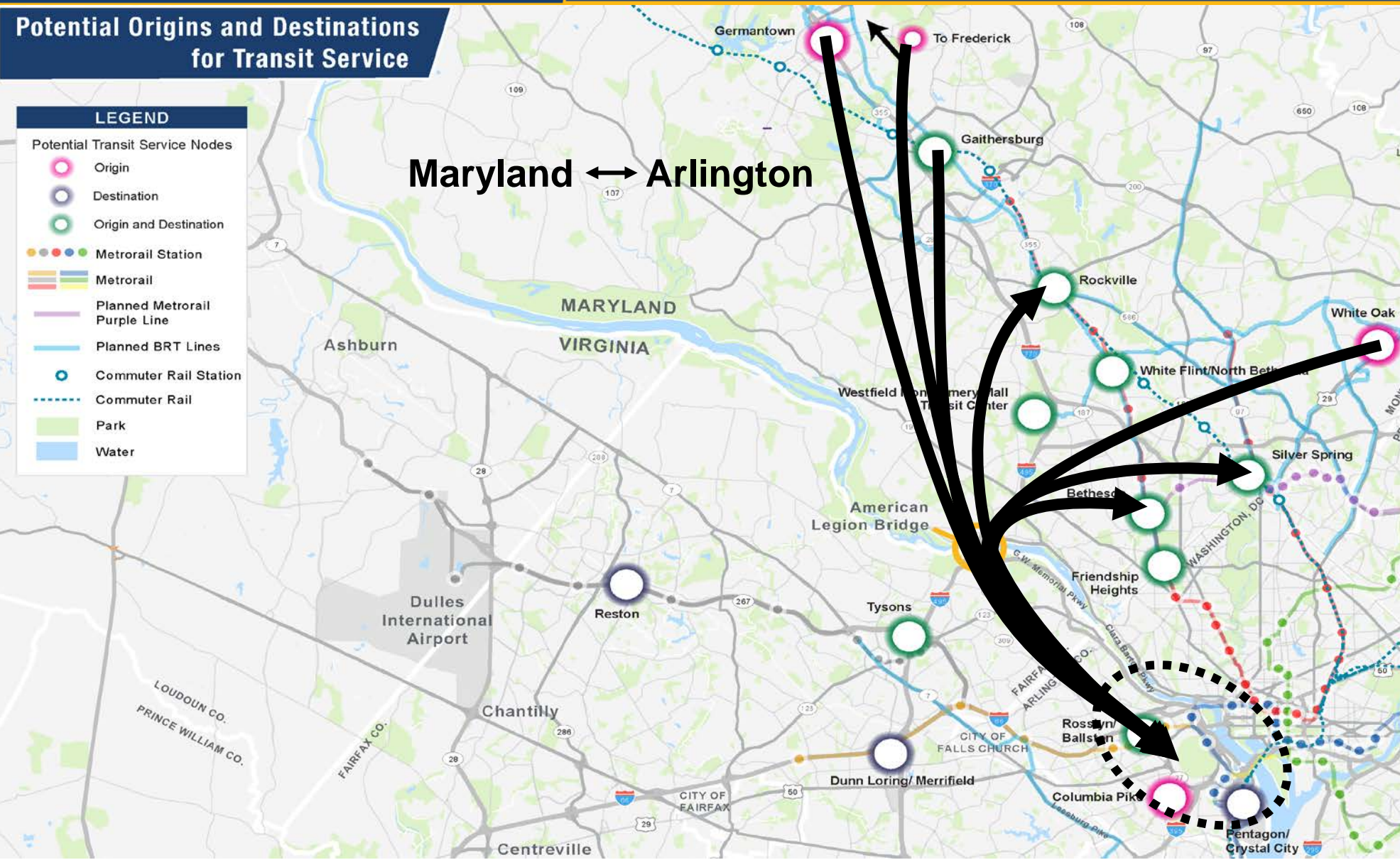
## Potential Origins and Destinations for Transit Service

### LEGEND

#### Potential Transit Service Nodes

- Origin
- Destination
- Origin and Destination
- ● ● ● Metrorail Station
- ▬ ▬ ▬ ▬ Metrorail
- ▬ Planned Metrorail Purple Line
- ▬ Planned BRT Lines
- Commuter Rail Station
- ▬ Commuter Rail
- ▭ Park
- ▭ Water

Maryland ↔ Arlington



- **Seven** Route Options from Maryland to Arlington
- **Three** Route Options Include Bidirectional Service
- **26,600** Daily Trips to Arlington from Maryland
- **3,900** Daily Trips from Arlington to Maryland Activity Centers

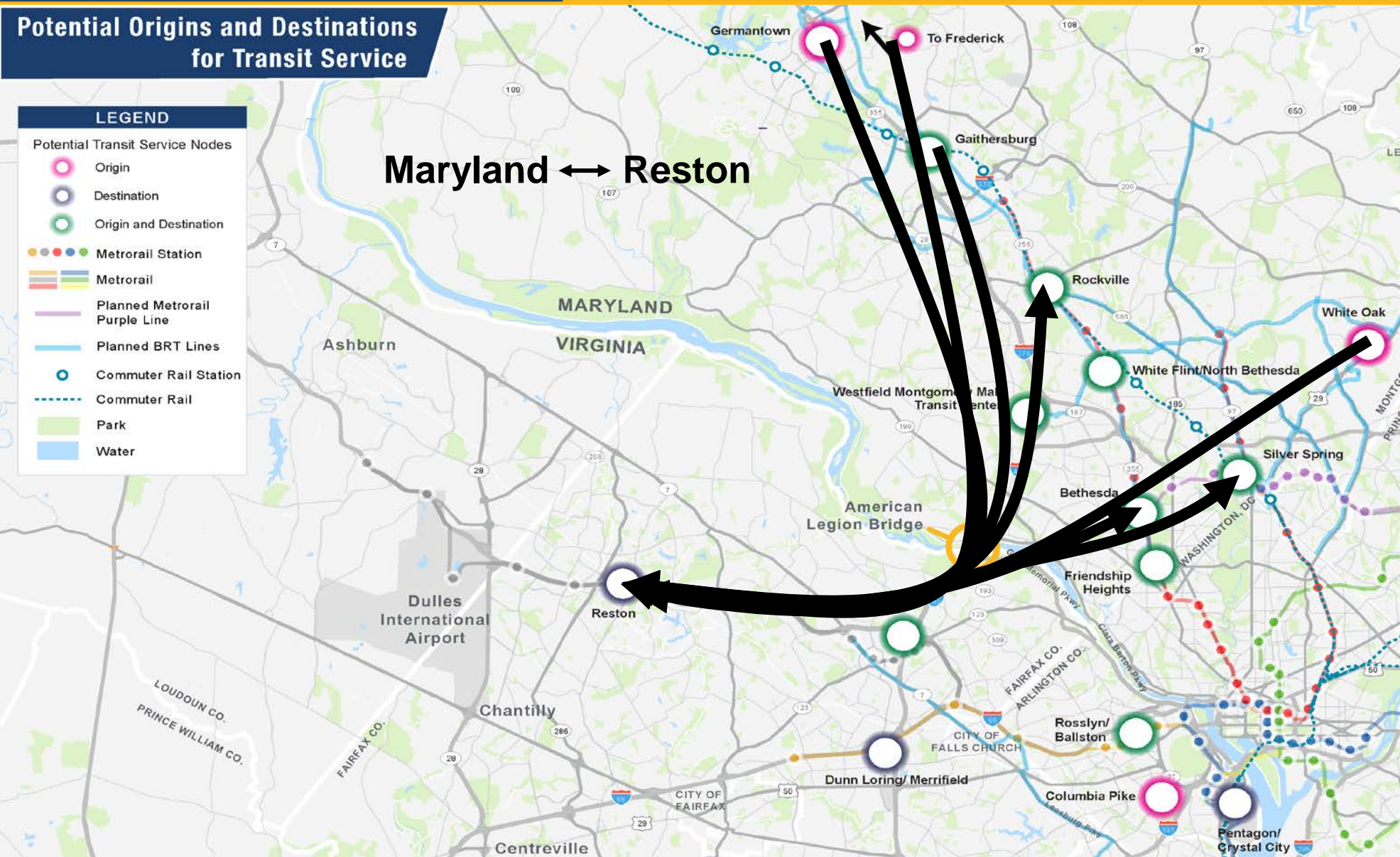
## Potential Origins and Destinations for Transit Service

### LEGEND

#### Potential Transit Service Nodes

- Origin
- Destination
- Origin and Destination
- ● ● ● Metrorail Station
- — — — Metrorail
- Planned Metrorail Purple Line
- Planned BRT Lines
- Commuter Rail Station
- - - Commuter Rail
- Park
- Water

Maryland ↔ Reston



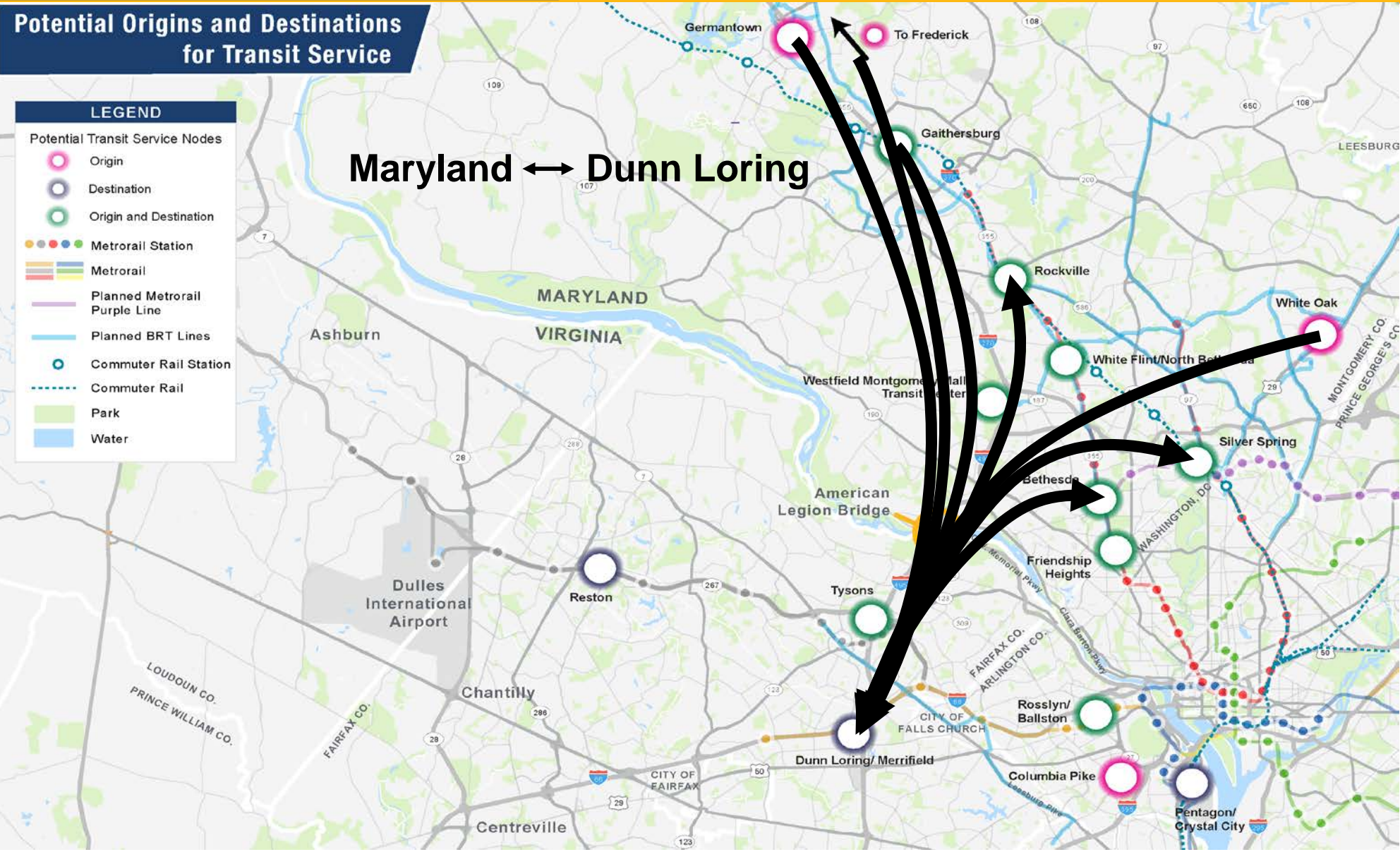
- **Seven** Route Options from Maryland to Reston
- **Three** Route Options Include Bidirectional Service
- **5,300** Daily Trips to Reston from Maryland
- **600** Daily Trips from Reston to Maryland Activity Centers

## Potential Origins and Destinations for Transit Service

Maryland ↔ Dunn Loring

**LEGEND**

- Potential Transit Service Nodes
  - Origin (Pink circle)
  - Destination (Purple circle)
  - Origin and Destination (Green circle)
- Metrorail Station (Colored dots)
- Metrorail (Colored lines)
- Planned Metrorail Purple Line (Purple line)
- Planned BRT Lines (Blue line)
- Commuter Rail Station (Blue circle)
- Commuter Rail (Dotted blue line)
- Park (Green area)
- Water (Blue area)



- **Seven** Route Options from Maryland to Dunn Loring
- **Three** Route Options Include Bidirectional Service
- **4,900** Daily Trips to Dunn Loring from Maryland
- **800** Daily Trips from Dunn Loring to Maryland Activity Centers

# Technology and Commuter Assistance Program Options

**Commuter Parking  
Information System**

**Vanpool Formation and  
Expansion Program**

**Real-Time Toll and  
Transit Information**

**Carpool Promotion Programs**

**Real-Time Arrival Information**

**Corridor-Specific Mobility  
Options Marketing Campaign**

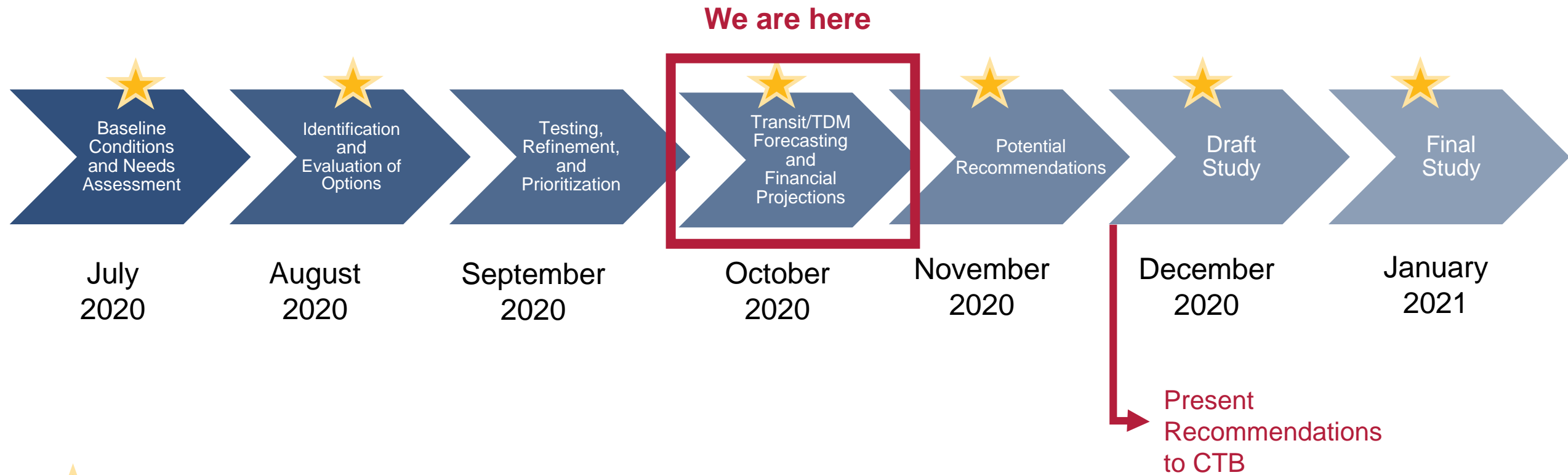
**Real-Time Passenger  
Load Information**

**Targeted Residential Outreach**

**Transit Signal Priority**

**Targeted Employer Outreach**

# Next Steps



## Keeping track of the Study is easy

- On DRPT Webpage – Major Initiatives
- All study materials are posted for public review
- The study webpage includes a [stakeholder comment link](#)



# **I-495 American Legion Bridge Transit and TDM Study Update**

***Commonwealth Transportation Board Workshop***

***October 20, 2020***

Jennifer B. DeBruhl, Chief of Public Transportation  
Department of Rail and Public Transportation

# **COST ESTIMATION AND BIDDING STUDY**

Summary and Next Steps

 October 20, 2020

# Key Success Factors

- **VDOT staff support proposed changes**
- **Solutions must be simple, actionable and consistent**
- **Incorporate Industry feedback and knowledge**
- **Solutions must be value added and produce accurate and reliable estimates**

# Agenda Topics

- **Introductions**
- **Assessment Background & Scope**
- **Desired Outcomes**
- **Programmatic State of Estimates at VDOT**
- **Key Observations**
- **Key Recommendations**

# Cost Estimating & Bidding Assessment Background

High profile estimate overruns and identified process inconsistencies led VDOT to seek an independent assessment of their cost estimating & bidding processes

## Background & purpose

VDOT sought an independent current state assessment of their estimating and bidding processes for construction and maintenance projects to assess past estimating accuracy, determine whether their processes meet or exceed industry standards and identify opportunities for improvement.

**Uncertainty is inherent in estimating due to risk, complexity, timing and other macroeconomic factors. Harnessing the power of data to enhance the accuracy of assumptions and consistency of methodologies can help VDOT reduce uncertainty and drive better outcomes.**

## Drivers of the independent assessment

- **Historical estimating performance:** A significant gap between estimated and awarded values on recent high profile projects has resulted in increased scrutiny of VDOT's cost estimating process
- **Emerging project constraints:** The advent of application-based funding programs in recent years, such as Smart Scale and SGR, requires VDOT to commit to – and “lock in” – estimates earlier in the project development lifecycle
- **Increased transparency and accountability:** Enhancements to program dashboarding and metrics results in VDOT personnel being held more accountable to planning estimates
- **Rogue means and methods:** Lack of confidence in existing tools has spawned disparate tools, templates and approaches to developing planning estimates

## Scope of the report

- Review VDOT's existing estimating and bidding procedures, policies and guidance
- Review industry leading practices for project cost estimation and bidding
- Analyze VDOT's historical cost estimation performance as compared to awards including the impacts of various factors on performance
- Assess the strengths and weaknesses of current technology solutions for estimating and bidding processes and propose enhancements
- Assess non-quantifiable human aspects of cost estimation at VDOT and make recommendations to increase reasonableness of estimates

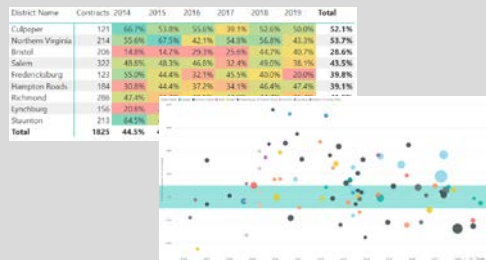
# Cost Estimating & Bidding Assessment Scope

The assessment prioritized historical project performance, existing processes and tools, and leading practices to identify opportunities for improvement

## 1 Analyzed past estimating performance

Analyzed VDOT's historical cost estimation performance as compared to awards including the impacts of various factors on performance to understand where improvement could be made:

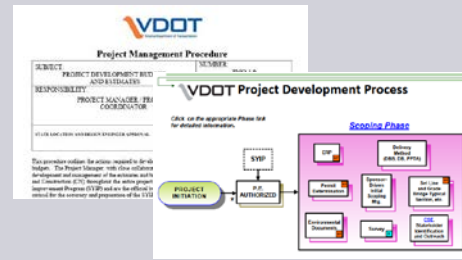
- Collect project estimating and bidding data from 2014 - 2019
- Determine performance and trends
- Analyze impact of external market conditions



## 2 Reviewed existing process and tools

Reviewed VDOT's existing estimating and bidding procedures, policies and guidance to understand strengths and challenges in the process:

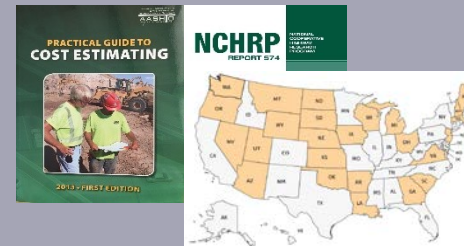
- Mapped current state process and identified challenges
- Assessed current technology solutions
- Conducted 100+ interviews of key stakeholders across the Commonwealth involved in estimating & bidding



## 3 Compared VDOT to its peers and the industry

Conducted a national survey and selective research of peer DOT's and analyzed relevant publications from AASHTO, NCHRP, and FHWA to understand how VDOT compares to its peers and the industry:

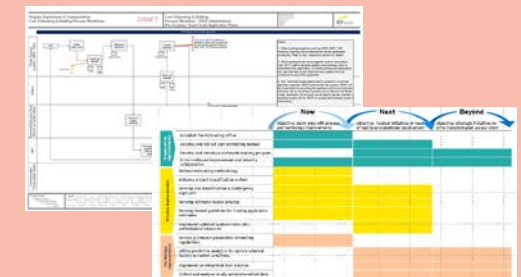
- Identified industry and peer leading practices
- Utilized a maturity model approach to perform benchmarking analyses



## 4 Identified opportunities for improvement

Identified the drivers of our current state observations to shape our recommended initiatives that will bring VDOT to an industry leading position in the estimating & bidding process:

- Identified process improvement initiatives
- Created roadmap for implementation



# Desired Outcomes

VDOT's desired future state of improved estimate accuracy is within reach and can be achieved through collaboration, standardization and continuous learning

## Current state

## Desired state

### People

- ▶ Decentralized' organization model & lack of economies of scale
- ▶ Poor data visibility and lack of standardization
- ▶ Limited ability to make relevant program level estimating updates

- ▶ Improve overall estimating performance at the program level by sharing District-level knowledge and leading practices across the Commonwealth
- ▶ Collaboration between Districts & Central Office to **promote consistency**
- ▶ Seamless alignment between Construction, Planning and Design to infuse lessons learned into early stage planning estimates

### Processes

- ▶ Lack of a cost estimating manual has led to fragmented guidance
- ▶ There is not a robust estimate QA/QC or review process
- ▶ Budgets are set based on early conceptual design

- ▶ Comprehensive, clear and **consistent** estimating guidance and methodologies
- ▶ Increased transparency to identify, at an earlier stage, risks which might impact the accuracy of estimates (i.e. mitigate high profile "misses")
- ▶ Alignment with industry accuracy guidelines and leading practices

### Technology & Tools

- ▶ Alternative tools have been introduced to overcome inefficiencies and lack of trust in standard estimating tools
- ▶ Inconsistent utilization of historical cost data across the standard estimating tools

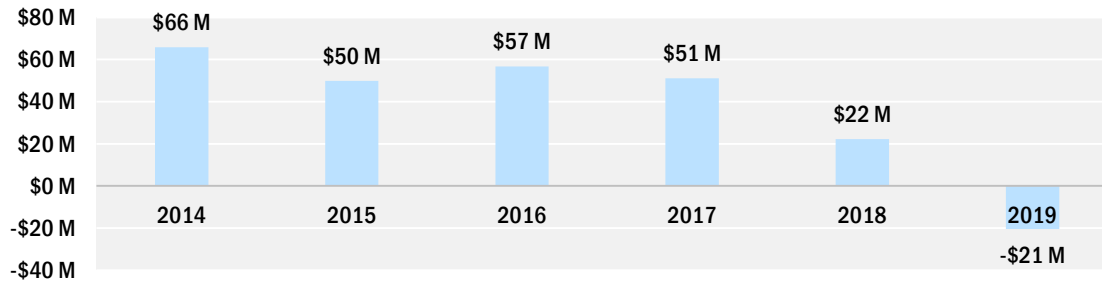
- ▶ Optimal use of existing data to drive improved estimating at each stage of the project lifecycle
- ▶ Understanding and agreement of underlying cost models; transparency
- ▶ Ability to capture market conditions and all project cost elements (i.e. ROW, utilities, construction, etc.)
- ▶ Appropriate balance of standardization and flexibility

# Programmatic State of Estimates at VDOT

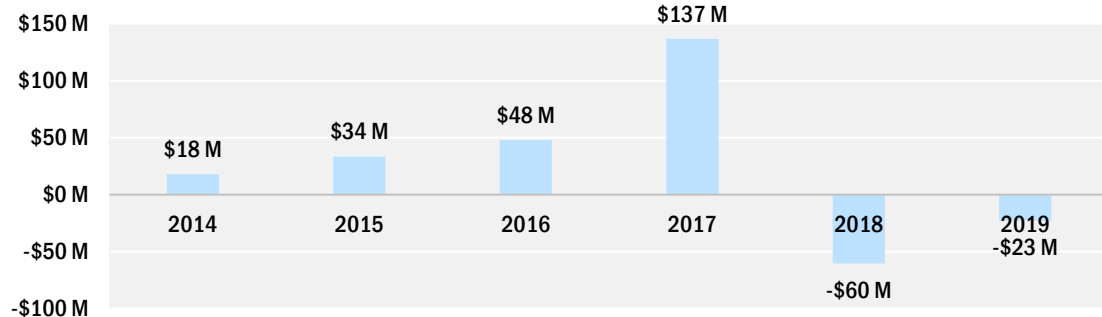
A 5% net overestimation suggests programmatic stability over this period across delivery methods, however recent data suggests this trend is reversing in favor of underestimation, with a net underestimation of \$81M (-4%) over the past 2 years...

## Net over / underestimation by year (2014-2019)

### Design-Bid-Build (DBB) contracts (1,825 contracts)



### Design-Build (DB) contracts (39 contracts)



Note: Design Estimates were used for this analysis as they influence capital programming

Peer survey results indicate that 13 of 24 (or 54%) State DOTs also consider their program to be overestimating

$$\begin{array}{c}
 \text{\$225M} \\
 \hline
 \text{Net overestimation on \$4.75B} \\
 \text{of DBB contracts from 2014-} \\
 \text{2019}
 \end{array}
 =
 \begin{array}{c}
 \text{5\%} \\
 \hline
 \text{Net overestimation on DBB} \\
 \text{contracts from 2014-2019}
 \end{array}$$

$$\begin{array}{c}
 \text{\$153M} \\
 \hline
 \text{Net overestimation on \$2.29B of} \\
 \text{DB contracts from 2014-2019}
 \end{array}
 =
 \begin{array}{c}
 \text{7\%} \\
 \hline
 \text{Net overestimation on DB} \\
 \text{contracts from 2014-2019}
 \end{array}$$

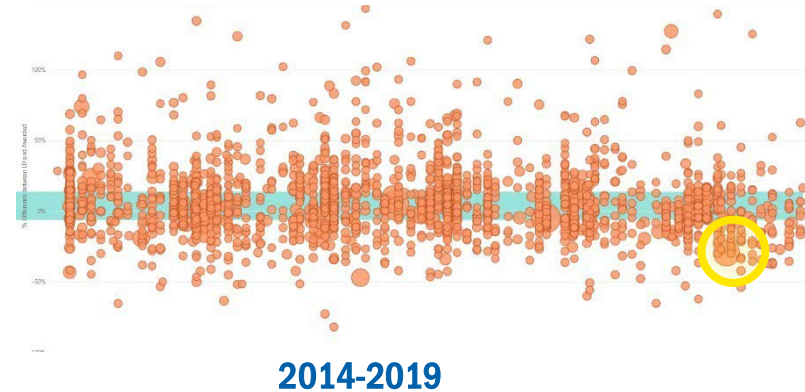


# Programmatic State of Estimates at VDOT

Despite this stability at the net level, there is large variability between projects, along with multiple big “misses” on large DB and DBB contracts in the past 2 years...

## Estimate vs. award (% difference) – Design-Bid-Build (DBB) contracts

% difference between design estimate and awarded bid



### Observations

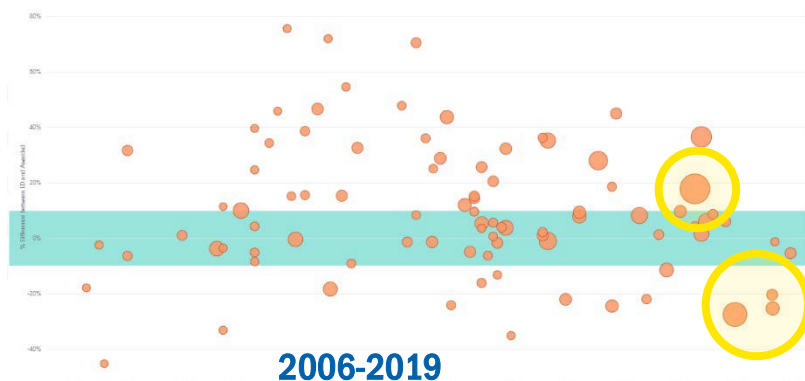
- While some larger contracts (contract size shown by bubble size) have been underestimated and may have drawn scrutiny, DBB contracts have tended to be overestimated more frequently
- The recent trend of under estimation is apparent with 2019 being the first year with a net underestimation

## Recent big “misses”

Design Bid Build	Laskin Road Bridge	\$24M (30%) underestimation
	-----	
Design Build	Rt. 7 Corridor Improvements	\$69M (27%) underestimation
	Rt. 7 at Battlefield Parkway	\$15M (20%) underestimation
	I-81 Bridge over Rt. 11	\$6M (25%) underestimation
	I-64 Southside Widening	\$73M (18%) overestimation

## Estimate vs. award (% difference) – Design-Build (DB) contracts

% difference between design estimate and awarded bid



### Observations

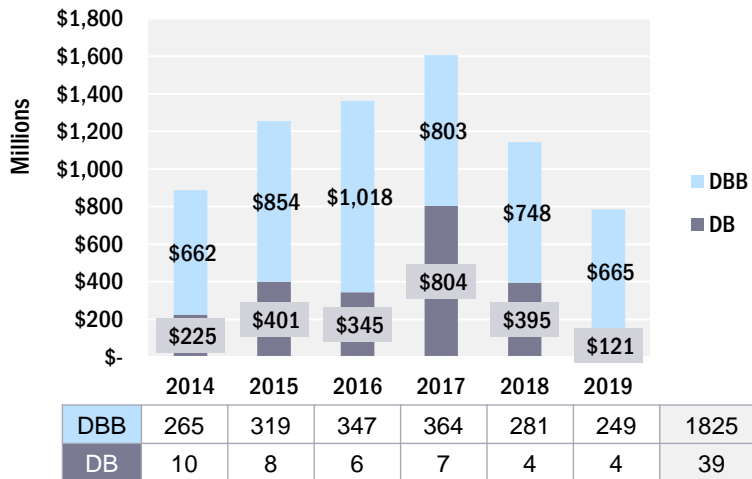
- The last 5 DB contracts, in 2018 and 2019, have been underestimated by a total of \$91M (25%)
- Due to the higher profile and size of DB contracts, in addition to the less advanced design inherent to DB procurement, the “misses” are bigger and attract more scrutiny

**Our current state assessment has highlighted challenges and constraints in VDOT’s estimating process, tools and methods that are contributing to these big misses along with a roadmap to improvement**

# Programmatic State of Estimates at VDOT

... and a closer look reveals that at the project level VDOT is falling short of the estimate accuracy guidelines suggested by FHWA

## Value and number of Contracts per year



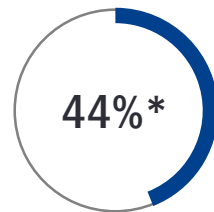
Note: Delivery method definitions can be found in the report

### Observations

- Since 2014, while only 39 design-build contracts have been awarded, these are typically large and highly complex contracts and make up 33% of total spend in these six years
- While the value of DB contracts peaked in 2017 due to several large contracts, there has been a decreasing trend of both number of contracts and value for DB and DBB contracts

## % of VDOT estimates within +/- 10% of the award (target = 50%) on DBB contracts

Design-Bid-Build  
(1,825 contracts)



Design Estimate

54%

of paving estimates fall within +/- 10% of the awarded value

32%

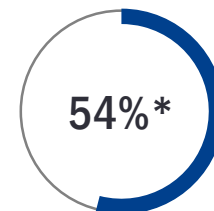
of estimates on all other work types fall within +/- 10% of the awarded value

### Observations:

- VDOT is falling short of the desired level of accuracy (44%)
- The accuracy shortfall becomes even more pronounced when removing paving projects, making up 50% of the program, which is driving overall performance
- Paving estimates are low complexity projects, less dependent on external factors and are therefore easier to estimate

## % of VDOT estimates within +/- 10% of the award (target = 50%) on DB contracts

Design-Build  
(39 contracts)



Design Estimate

\$9M

Average \$ difference on underestimated DB contracts since 2014

### Observations:

- While VDOT is meeting the FHWA guideline on the 39 DB contracts awarded since 2014, recent big "misses" have raised concerns about the estimating process and are highlighted on the next page

\* VDOT administered contracts from 2014-2019

# Key Observations

## SWOT Analysis

### Strengths

- The Smart Scale program has provided the organization with a strategic platform to prioritize and evaluate capital projects
- Robust reporting system (VDOT Dashboard) in place with key performance indicators aligned to programmatic objectives
- Established advertisement and award processes encompass various industry leading procurement practices

### Weaknesses

- Fragmented guidance for cost estimating professionals without a formal cost estimating manual
- Organizational silos between Central Office/Districts and Design/Construction have disrupted collaboration during estimate development
- Lack of confidence in existing technology/tools has resulted in the development of alternate means and methods

### Opportunities

- Introduction of a structured approach to quantifying project risks and estimating/allocating contingencies
- Utilization of data analytics to capture cost escalation and external market conditions
- Involvement of Construction resources during the planning stage of the cost estimating process

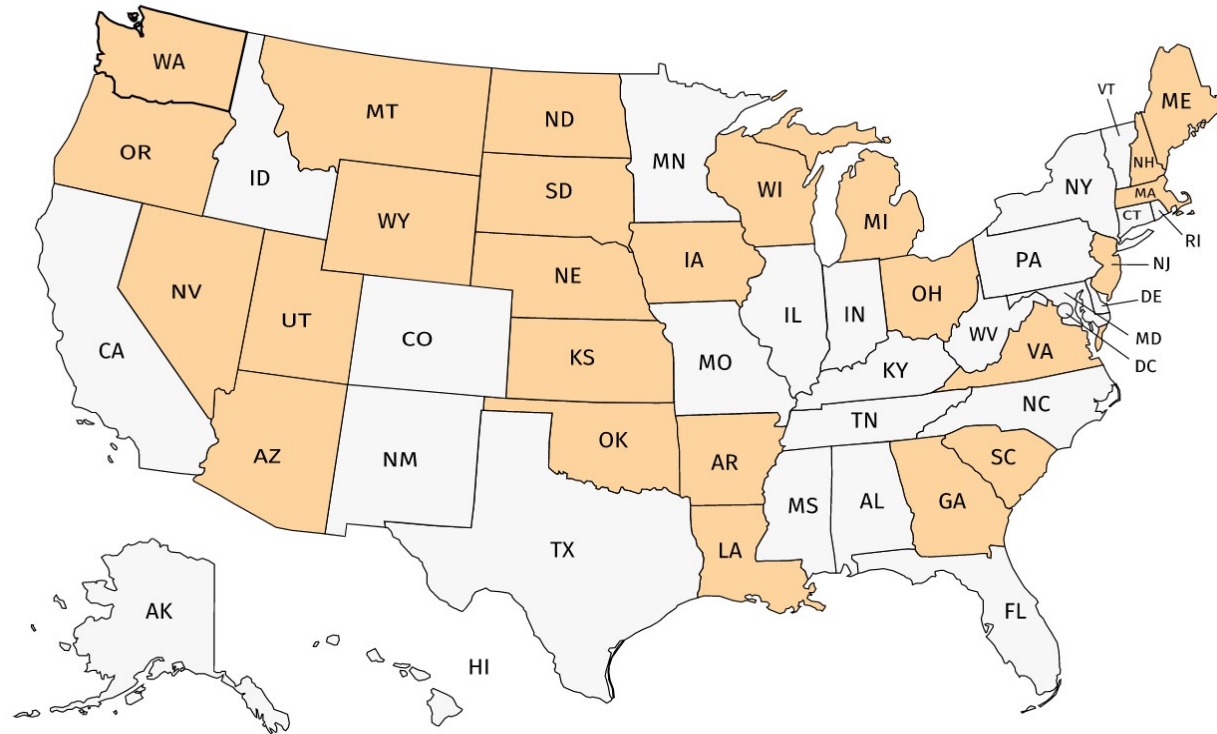
### Threats

- Advent of Smart Scale, SGR and other similar funding programs require that the cost estimate is “locked-in” at an earlier stage of the project
- Updated Dashboard business rules (2018) incline project managers to preserve the approved budget or adjust scope rather than provide a true estimate of project costs

# Key Observations

## State DOT Survey Overview

- EY conducted a national survey to identify cost estimating and bidding best practices in place at peer State DOTs
- The survey questions focused on the areas of people & organization, process, technology & tools, and external market conditions
- Detailed survey results can be found in the report appendix



# Key Observations

## State DOT Survey Results

People & Organization	Process	Technology & Tools	External Market Conditions
<ul style="list-style-type: none"> <li>▶ Developing policies &amp; procedures (92%) and reviewing estimates (83%) are conventionally centralized functions</li> <li>▶ Less than 40% of peer DOTs indicated that formal input is solicited from Construction professionals prior to final design</li> <li>▶ While estimating manuals may exist for guidance, there is a lack of formal cost estimating training in place at 54% of DOTs</li> </ul>	<ul style="list-style-type: none"> <li>▶ 78% of peer DOTs compare the final design estimate with bid award to determine estimate performance</li> <li>▶ Of the peer DOTs that responded, 50% lock in their baseline estimate when applying for a funding source/program at the scoping phase (10-30% design complete)</li> <li>▶ 50% of peer DOTs do not formally identify or quantify risks at each of the planning, scoping, and design phases</li> </ul>	<ul style="list-style-type: none"> <li>▶ AASHTOWare modules and proprietary / home grown tools are utilized most often by peer DOTs to develop cost estimates</li> <li>▶ All cost estimating professionals are required to use the same cost estimating tools at 63% of peer DOTs</li> <li>▶ Although predictive analytics tools are not utilized by the majority of peer DOTs (84%), there has been growing interest in exploring these types of tools (42%)</li> </ul>	<ul style="list-style-type: none"> <li>▶ Only 4% of peer DOTs conduct formal market supply &amp; demand analysis on a regular basis</li> <li>▶ 87.5% of peer DOTs indicated that legislative constraints do not impact their cost estimating process</li> <li>▶ Fuel prices and inflation were the most common external factors taken into consideration during cost estimating</li> </ul>

### VDOT SPOTLIGHT

<ul style="list-style-type: none"> <li>▶ While developing estimates is mainly localized at VDOT, some DOTs utilize a more centralized estimating structure for this function</li> <li>▶ Similar to VDOT, a limited number of DOTs have an established cost estimating &amp; bidding training program</li> </ul>	<ul style="list-style-type: none"> <li>▶ VDOT was identified as the only DOT which does not utilize the bid award as a benchmark when tracking estimate performance</li> <li>▶ Other DOTs are utilizing external sources of cost data to validate and improve estimates</li> </ul>	<ul style="list-style-type: none"> <li>▶ Deficiencies within VDOT's standard tools has led to the introduction of alternative tools (i.e. lack of standardization), while the majority of peer DOTs drive consistency by requiring estimating professionals to use the same estimating tools</li> </ul>	<ul style="list-style-type: none"> <li>▶ While VDOT only considers inflation, other peer DOTs are monitoring a variety of regional and national market conditions that influence cost estimates such as construction labor, commodity prices, and other economic indicators</li> </ul>
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# Key Observations

## Peer Benchmarking Analysis

### Overview





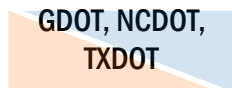
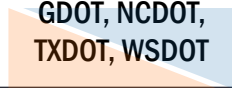

- ▶ A maturity model approach was utilized to perform a peer benchmarking analysis with six selective peer State DOTs:
  - ▶ Florida, Georgia, Maryland, North Carolina, Texas, and Washington State

### Key highlights

- ✓ VDOT was determined to be established or advanced in five of the eight peer benchmarking criteria
- ✓ VDOT's advanced prioritization program and performance measures (i.e. Dashboard) are widely recognized in the highway design & construction industry

### In what areas are peer State DOT's outperforming?

- ✗ Other peer State DOT's have structured risk management and estimating QA/QC procedures aligned with a formal project classification system
- ✗ Other peer State DOT's document policies & procedures in a formal Cost Estimating Manual for heightened visibility and consistency

	Basic	Developing	Established	Advanced	Leading
Policies & Procedures		MDOT, NCDOT	 FDOT, GDOT	TXDOT, WSDOT	
Prioritization Program		GDOT	FDOT, MDOT, TXDOT, WSDOT	 NCDOT	
Estimating QA/QC		FDOT, MDOT, NCDOT	 GDOT		TXDOT, WSDOT
Risk Identification & Response		 GDOT, MDOT		FDOT, NCDOT	TXDOT, WSDOT
Performance Measures		MDOT, WSDOT	FDOT	 GDOT, NCDOT, TXDOT	
External Market Conditions		 GDOT, NCDOT, TXDOT	FDOT, MDOT, WSDOT		
Technology & Tools		MDOT, NCDOT	 GDOT, FDOT, TXDOT	WSDOT	
Training & Development	MDOT	 GDOT, NCDOT, TXDOT, WSDOT	FDOT		
VDOT Average Maturity					

# Key Recommendations

## PHASE 1 (1-12 months)

- ▶ **Establish an Estimating Office**
  - Develop an Office Charter
  - Determine staffing levels and expectations
- ▶ **Consolidate guidance into Estimating Manual**
  - Incorporate process improvements (i.e. project classification system, risk analysis and contingency)

## PHASE 2 (6-18 months)

- ▶ **Develop & implement training program**
  - Create training plan, schedule, evaluation
  - Finalize training modules
- ▶ **Develop technology roadmap**
  - Identify and evaluate technology solutions
  - Create technology implementation plan

# PERIODIC REGULATORY REVIEW

Jo Anne Maxwell, Director Governance and Legislative Affairs

October 20, 2020



# 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-three 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**
  - **4 (previously 6) Chapters due 12/31/2020**
  - **8 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

## Five CTB Regulations to be Reviewed by December 31, 2020

<b>Chapter Number</b>	<b>Title</b>
<b>24 VAC 30-61</b>	<b>Rules and Regulations Governing the Transportation of Hazardous Materials Through Bridge-Tunnel Facilities</b>
<b>24 VAC 30-315</b>	<b>Standards for Use of Traffic Control Devices to Classify, Designate, Regulate, and Mark State Highways</b>
<b>24 VAC 30-340</b>	<b>Debarment or Suspension of Contractors</b>
<b>24 VAC 30-390</b>	<b>Virginia Scenic Highways and Byways</b>

# Periodic Regulatory Review

## Rules and Regulations Governing the Transportation of Hazardous Materials Through Bridge-Tunnel Facilities

### (24 VAC 30-61)

- ❑ 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.
  - Originally adopted by the CTB in 1995. Never substantively amended; last review was in 2010.
  - 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.
- ❑ Federal law allows each state to designate routes over which vehicles transporting hazardous materials may travel and to impose restrictions and limitations on those vehicles.
- ❑ Regulation creates different restrictions for rural tunnels away from water and urban tunnels near water.

# Periodic Regulatory Review

## Standards for Use of Traffic Control Devices to Classify, Designate, Regulate, and Mark State Highways (24 VAC 30-315)

- ❑ **Federal law requires states to adopt MUTCD. (23 CFR 655.603)  
Commissioner authorized to establish uniform standards for marking state highways. ( § 46.2-830)**
- ❑ **Uniform standards for traffic control devices (signs, roadway markings, traffic signals, work zone devices, and highway/rail grade crossing devices) promote safe, orderly, and efficient use of the highways for all road users.**
  - **Necessary for the protection of the public; written to be understandable; no negative impact on small businesses.**
  - **Regulation was adopted in 2012; has not been amended.**
  - **No Public Comments received**
  - **Recommendation: Retain as is.**

# Periodic Regulatory Review

## Debarment or Suspension of Contractors

### (24 VAC 30-340)

❑ State agencies may adopt procedures in writing for debarment of a contractor for the contractor's unsatisfactory performance. ( § 2.2-4321)

❑ The CTB adopted a policy on debarment of contractors in 1983. The CTB policy was adopted as a regulation in 1995.

- Statutory authority does not require regulation, only written procedures. The regulation is duplicative of the CTB policy.
- Regulation was last amended in 1997.
- No Public Comments received
- Recommendation: Repeal regulation but retain Policy.



# Periodic Regulatory Review

## Virginia Scenic Highways and Byways (24 VAC 30-390)

- ❑ The CTB may, with the cooperation of the Department of Conservation and Recreation, designate a scenic highway or Virginia byway.  
( § 33.2-405)
  - ❑ The CTB adopted a policy on designating scenic highways and byways in 1973, and entered into an MOA with DCR in 1995 to agree on the criteria for such designations. The CTB policy and MOA were amended in 2018.
- Statutory authority does not require regulation, only that the CTB cooperate with DCR. The regulation is duplicative of the CTB policy.
  - No Public Comments received
  - Recommendation: Repeal regulation but retain Policy.

# Periodic Regulatory Review—Next Steps

- ❑ **CTB will be presented with a resolution in December to approve recommended actions for the four CTB regulations reviewed this review period.**
- ❑ **VDOT will post results on Town Hall**
- ❑ **Next Spring, VDOT will repeat the process for the next set of regulations to be reviewed by June 30, 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.**



US-29 EXI 72  
5 MILES 8 MINUTES

# I-66 COMMUTER CHOICE PROGRAM



## *Proposed Projects for FY2021-22 Funding*

Presentation to the Commonwealth Transportation Board | October 20, 2020



Ben Owen  
Senior Program Manager



Jennifer DeBruhl  
Chief of Public Transportation



# About Commuter Choice

A competitive grant program that invests toll revenues from I-66 Inside the Beltway and I-395/95 into transportation projects that...

## Maximize Person Throughput & Implement Multimodal Improvements



Improve mobility



Support new, diverse travel choices



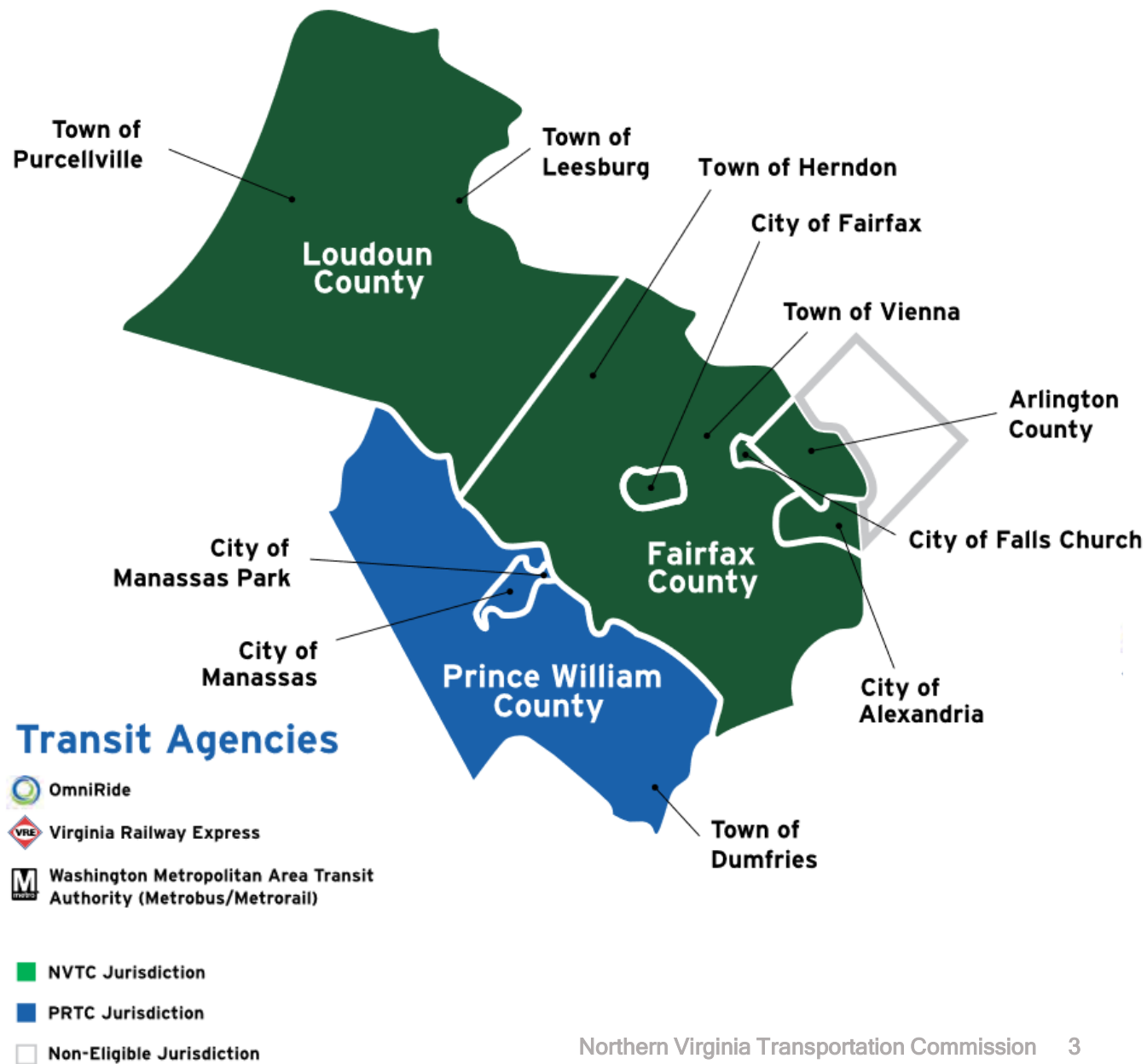
Enhance transportation safety and travel reliability

Each corridor has a multi-decade payout schedule and typically about \$30 million in available funds per two-year program.

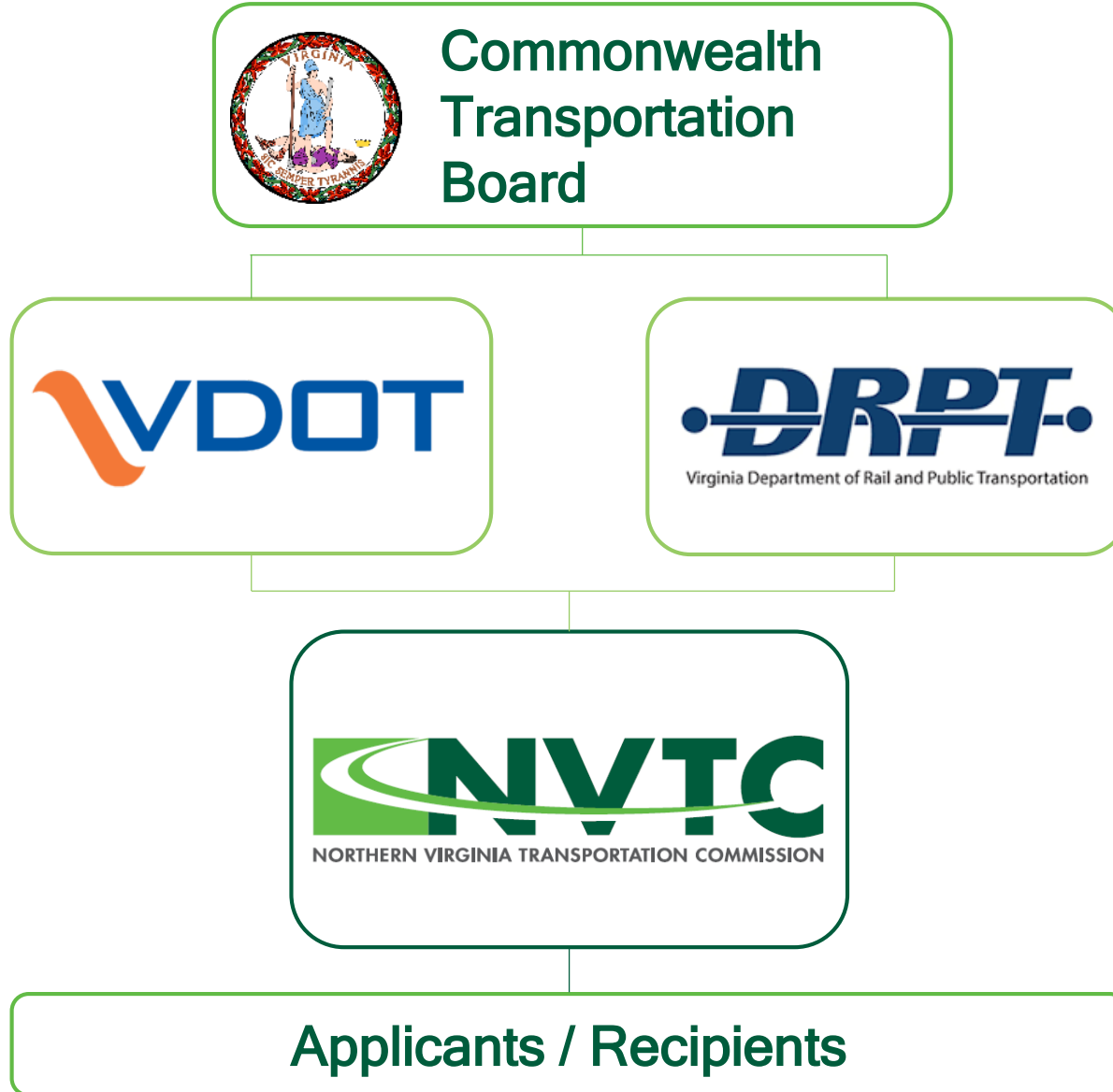


## Eligible Applicants

On the I-66 corridor, all jurisdictions and public transportation providers within Planning District 8 are eligible.



# Key Roles and Responsibilities



- Approves projects identified by NVTC via DRPT
- Receives annual Commuter Choice report

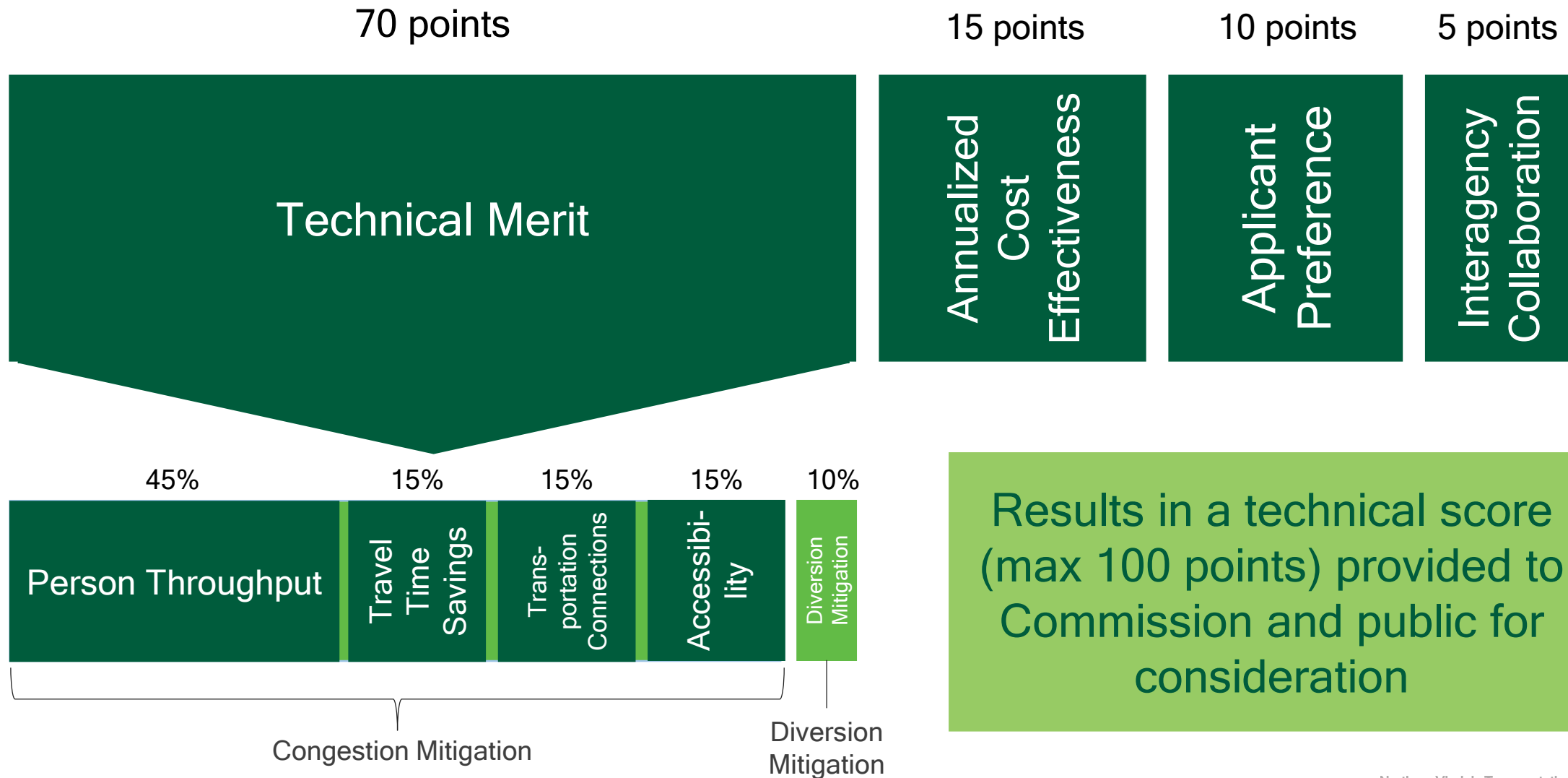
- VDOT manages I-66 Inside the Beltway tolling and provides quarterly payments to NVTC for selected projects
- DRPT reviews projects for eligibility in coordination with OAG and makes final recommendations to CTB

- Selects multimodal improvements
- Monitors effectiveness of projects
- Develops annual program report for CTB
- Markets transportation options in the corridor

- Apply for and carry out projects

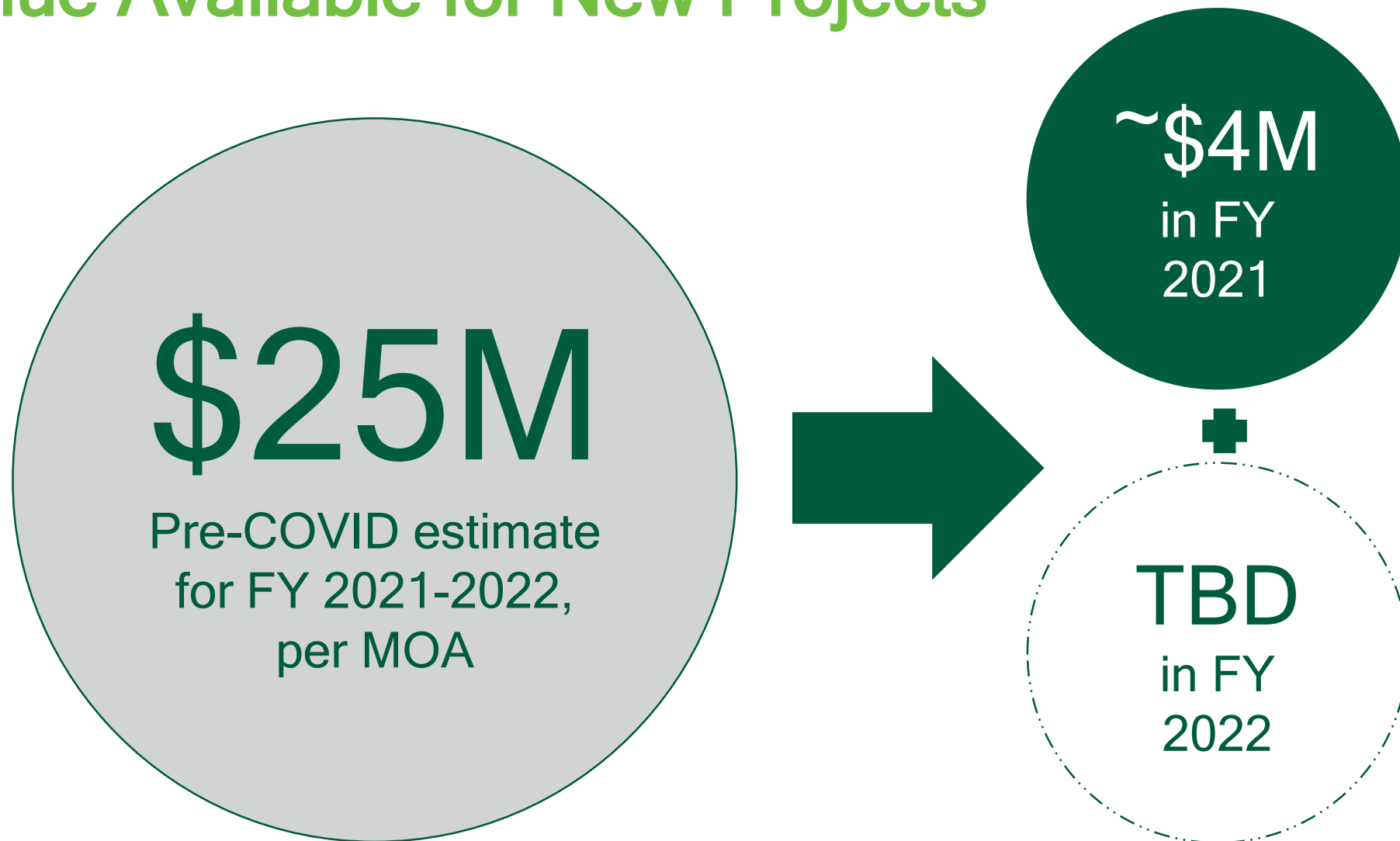
# I-66 Round Four (FY 2021-2022)

## Technical Evaluation Process





# I-66 Round Four (FY 2021-2022) Revenue Available for New Projects



# I-66 Round Four (FY 2021-2022) Proposed Programming Approach

## Initial (FY 2021) Program

Fall 2020

- Prioritize renewals of existing services and small capital projects - up to \$4M total
- Commission and CTB would approve just this program this fall

## Supplemental (FY 2022) Program

Anticipated June 2021

- Support new services, new incentives, larger capital - as funding allows
- Supplemental programming action by Commission and CTB

Note: NVTC's program administration/oversight activities for each of the two years would also be part of the respective programming actions.

# Applications Under Consideration for Funding



Applicant	I-66 Round Four (FY 2021-2022) Application Title	Application Score (100 Points)	Funding Request
<i>Arlington County</i>	<i>Ballston-MU Metrorail Station West Entrance - Deferred</i>	97	\$10,000,000
Fairfax County	McLean Metro Station North Entrance	85	\$1,000,000
<i>Loudoun County</i>	<i>Renewal of Metro Connection Route 88X Dulles South Extension - Deferred</i>	81	\$649,819
OmniRide	Renewal of Bus Service from Gainesville to Pentagon/Navy Yard	80	\$461,100
City of Falls Church	Restoration of Peak-Period Metrobus Route 28X, Tysons Corner to Mark Center	73	\$3,305,967
OmniRide	Renewal of Bus Service from Haymarket to Rosslyn	71	\$137,100
<i>OmniRide</i>	<i>New Bus Service from Gainesville to NoMa - Deferred</i>	63	\$3,886,200
OmniRide	TDM Strategy - I-66 Corridor Vanpool Parking Benefit	62	\$85,000
Fairfax County	New Bus Service from Reston South to Crystal City	59	\$5,110,800
City of Fairfax	City of Fairfax Bike Share Implementation	59	\$460,000
Arlington County	Lee Highway HOV and Bus-Only Lane in Rosslyn	57	\$710,000
Town of Vienna	New Park and Ride at Patrick Henry Library	56	\$5,050,000 *
Loudoun County	Renewal of Purcellville Metro Connection Bus Service	52	\$709,030 *
Fairfax County	TDM Strategy - Fare Buy Down on Bus Service from Reston North to Crystal City	44	\$154,500

\* Reduced relative to original funding request.

# Recommended Initial (FY 2021) Program

## As adopted by NVTC

Applicant	I-66 Round Four (FY 2021-2022) Application Title	Application Score (100 Points)	Funding Request
Fairfax County	McLean Metro Station North Entrance	85	\$1,000,000
OmniRide	Renewal of Bus Service from Gainesville to Pentagon/Navy Yard	80	\$461,100
OmniRide	Renewal of Bus Service from Haymarket to Rosslyn	71	\$137,100
City of Fairfax	City of Fairfax Bike Share Implementation	59	\$460,000
Arlington County	Lee Highway HOV and Bus-Only Lane in Rosslyn	57	\$710,000
Loudoun County	Renewal of Purcellville Metro Connection Bus Service	52	\$709,030
NVTC	<i>Program Administration and Oversight for FY 2021</i>		<i>\$300,000</i>
<b>TOTAL FUNDING REQUEST</b>			<b>\$3,777,230</b>

# Projects for Supplemental (FY 2022) Programming



NVTC's selection to be based upon each project's application score, subject to availability of funding and public comment

Applicant	I-66 Round Four (FY 2021-2022) Application Title	Application Score (100 Points)	Funding Request
City of Falls Church	Restoration of Peak-Period Metrobus Route 28X, Tysons Corner to Mark Center	73	\$3,305,967
OmniRide	TDM Strategy - I-66 Corridor Vanpool Parking Benefit	62	\$85,000
Fairfax County	New Bus Service from Reston South to Crystal City	59	\$5,110,800
Town of Vienna	New Park and Ride at Patrick Henry Library	56	\$5,050,000
Fairfax County	TDM Strategy - Fare Buy Down on Bus Service from Reston North to Crystal City	44	\$154,500
<b>TOTAL FUNDING REQUEST FOR PROJECTS</b>			<b>\$13,706,267</b>
<i>NVTC</i>	<i>Program Administration and Oversight for FY 2022</i>		<i>TBD</i>

# I-66 Round Four (FY 2021-2022)

## Anticipated Next Steps

Dec. 2020

- **CTB** approves an Initial (FY 2021) Program of Projects
- **NVTC and recipients** execute Standard Project Agreements for Initial (FY 2021) Program projects

Spring 2021

- **VDOT** provides NVTC with updated revenue figures for FY 2021 and 2022
- **NVTC** develops and adopts a Supplemental (FY 2022) Program of Projects with available revenue

June 2021

- **CTB** approves a Supplemental (FY 2022) Program of Projects
- **NVTC and recipients** execute Standard Project Agreements for Supplemental (FY 2022) Program projects

# Thank You.

**Ben Owen**

*Commuter Choice Senior Program Manager,  
Northern Virginia Transportation Commission*

benowen@novatransit.org

571.565.4407 direct | 703.524.3322 main



**Rail Industrial Access Program Application Briefing  
Eastern Engineered Wood Products, Inc.  
Charlotte County**

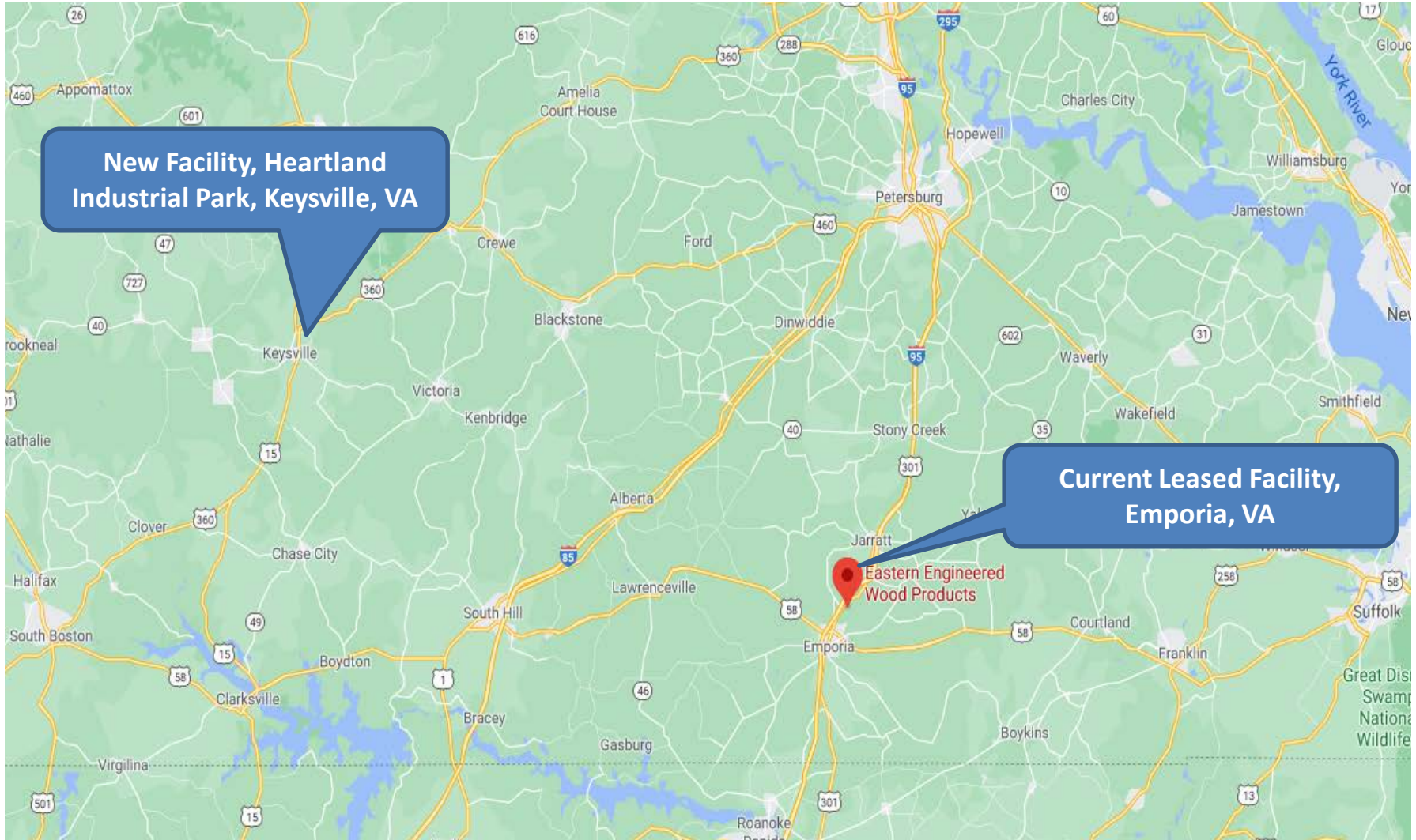
**Commonwealth Transportation Board, October 20, 2020**

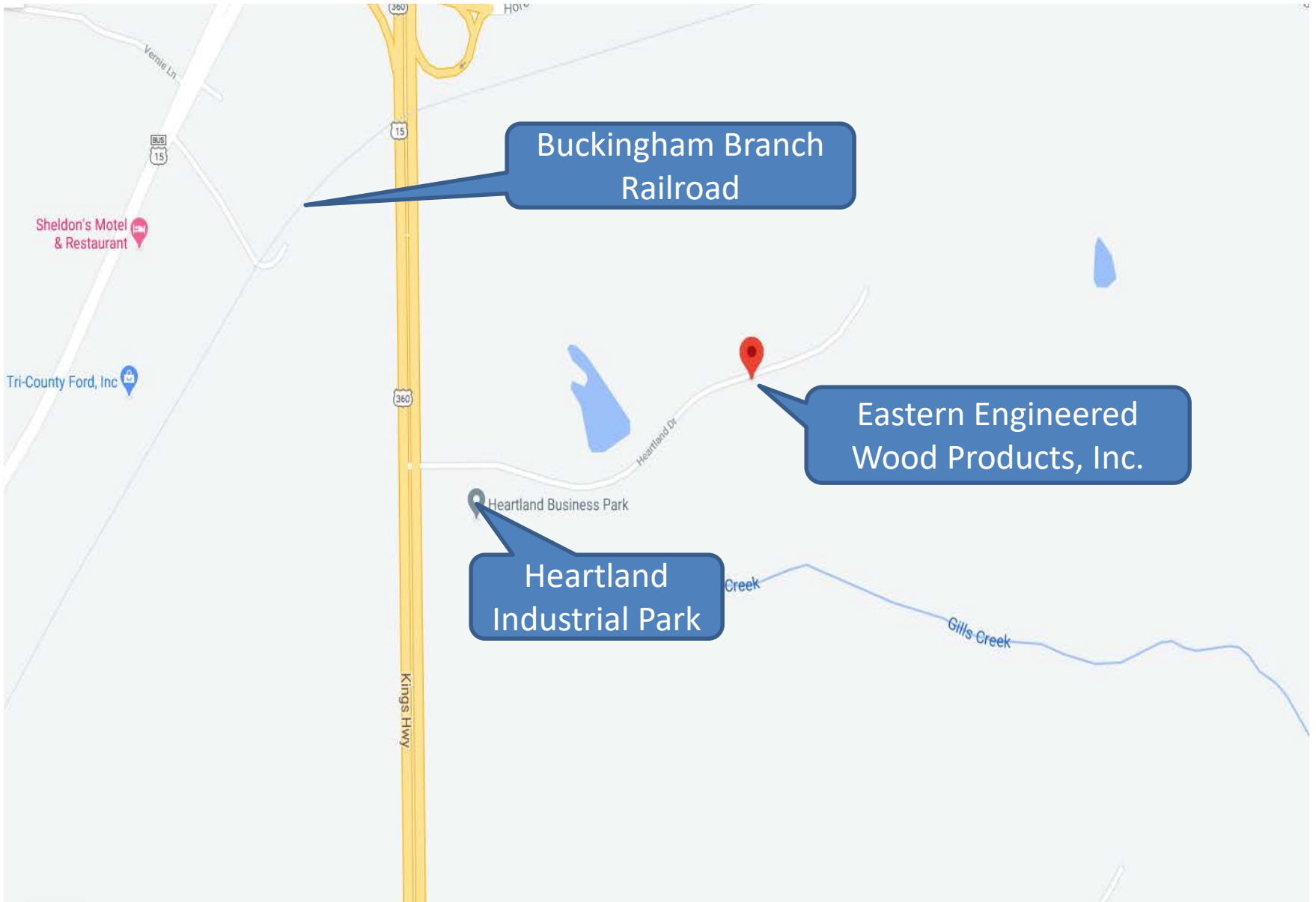
**Jeremy Latimer, Director of Rail Transportation Programs  
Department of Rail and Public Transportation**



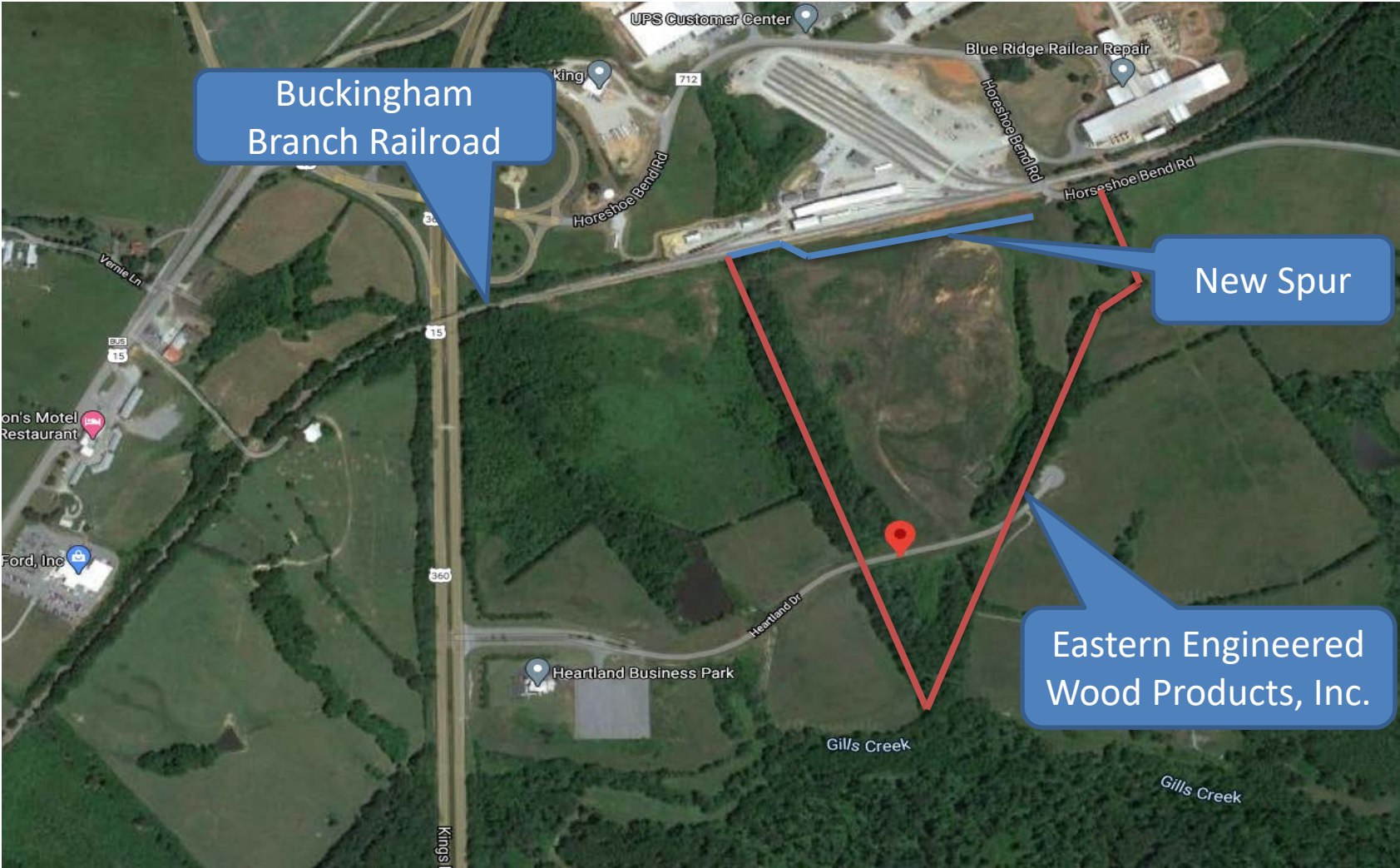
Virginia Department of Rail and Public Transportation







# Project Location



# Project Overview

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- Eastern Engineered Wood Products, Inc. is a wholesale distribution company selling engineered lumber (joists, trusses, beams, etc.) to the building supply industry.
  - Based in Bethlehem, Pennsylvania.
  - Current operations in Emporia, VA, which cannot get adequate rail service for the volume of cars shipped – unable to grow rail volumes needed for expansion.
  - Expansion Project required partnering with a shortline to accommodate rail service needs.
  - This project will benefit from rail service by accessing new markets of competitive suppliers. Shipping by rail from new suppliers allows Applicant to remain competitively priced in the Virginia and NC markets.
  - Facility will receive unrefined wood products and refine as outbound construction products for Virginia and North Carolina.
- The Applicant considered other locations, including sites in North Carolina for this expansion.
  - **The rail component in Keysville gave this site a competitive edge.**

# Project Overview

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- Emporia location will remain open under Toll Brothers.
  - Eastern Engineering Wood Products will transfer their employees to the new facility and add employees as the operation grows.
- New facility will locate in the Heartland Industrial Park in Charlotte County.
  - Served by the Buckingham Branch Railroad on the Virginia Southern Division.
  - This project builds on DRPT partnership with Buckingham Branch Railroad.
- Coordinated with VEDP on this location remaining in Virginia.
  - Applicant will apply for Tobacco Commission incentives, and local incentives for employment and permitting costs.

# Application Summary

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- Application for \$385,000
  - \$6.5M Total Estimated Capital Expenditure for new facility in Virginia
  - \$550,000 Total Estimated Rail Cost
  - Applicant required to provide minimum 30% match
- Standard Program requirements:
  - All capital expenditures above grant amount will be paid for by applicant
  - Cost overruns responsibility of applicant

# Public Benefits

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- Application scores 58 of 100 points
  - Minimum 50 points needed to be recommended to CTB
- Public Benefits
  - 101 railcars annual commitment
  - Minimum threshold to achieve 50 points is 10 new carloads
  - 7 new jobs associated with new facility
  - Retaining current 7 jobs which will move from Emporia
  - 34% of shipping will be by rail

# Questions?

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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



# HAMPTON ROADS EXPRESS LANE NETWORK

Authorization for the Commissioner of Highways to Enter into Standard Project Agreements Between VDOT and the Hampton Roads Transportation Accountability Commission Relating to the Hampton Roads Express Lane Network

Chris Hall, P.E. – Hampton Roads District Engineer

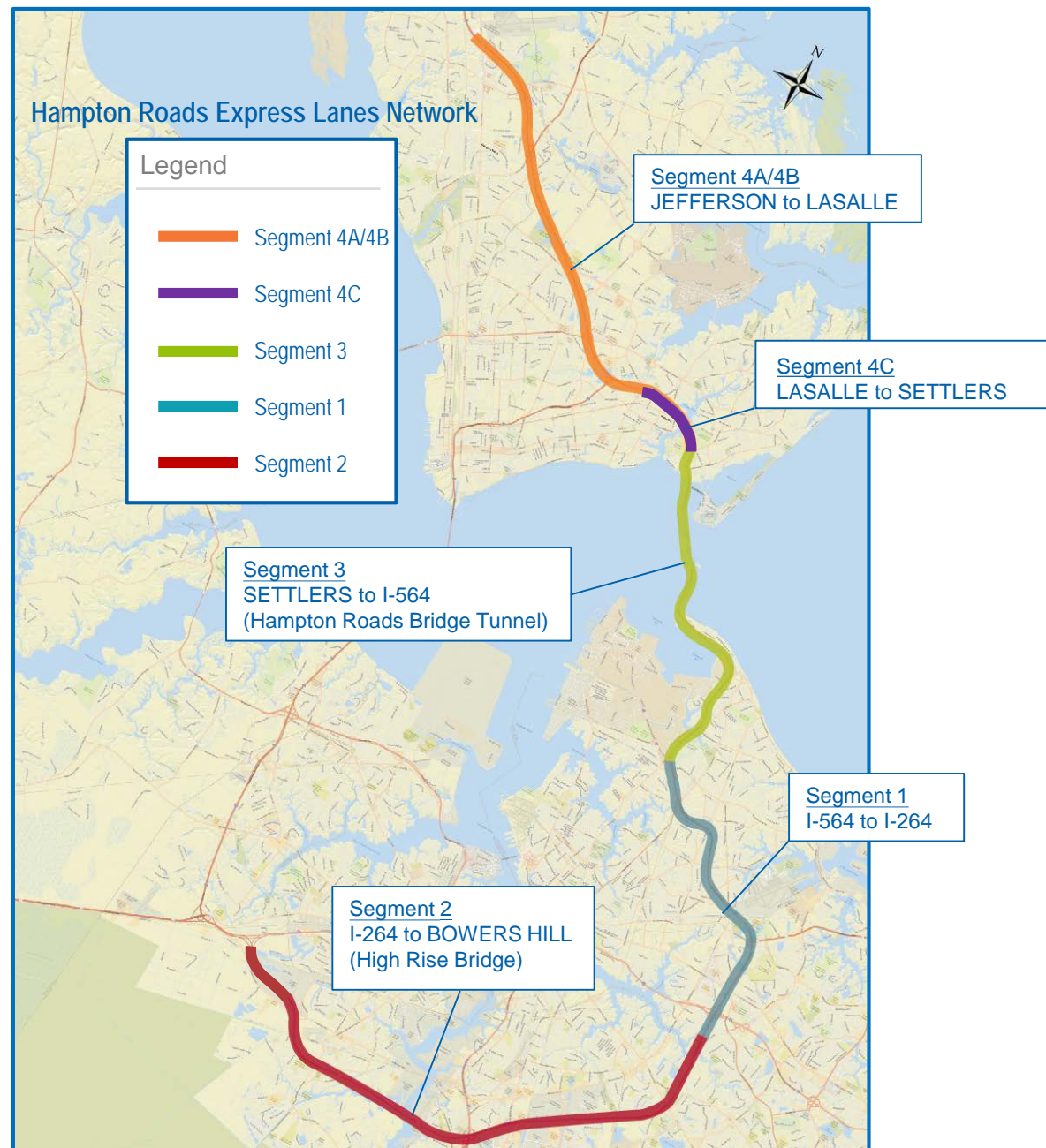
October 20, 2020

# Background

- The HRTPO endorsed the Regional Express Lanes Network, recommending the HRTAC pursue funding, development, and implementation for the network in May 2020
- The HRTAC approved the FY2021-FY2026 Plan of Finance and the HRTAC Debt Management Plan to fund the HREL Network in June 2020
- The CTB and HRTAC approved the *Master Agreement for Development and Tolling of Hampton Roads Express Lanes Network (MTA)* in August 2020

# HREL Projects

## Location Map



# HREL Standard Project Agreements

- Pursuant to the MTA, VDOT and HRTAC are to enter into a Standard Project Agreement (SPA) for Funding and Administration to commence design and construction of any element of the HREL Network
- Preliminary Engineering work for the following segments of the HREL is ready to commence and will be addressed by three individual SPAs:
  - Segment 1: Interstate 64 at the Interstate 564 Interchange in Norfolk to the Interstate 264 Interchange in Norfolk.
  - Segment 4A/4B: Interstate 64 at the Jefferson Avenue Interchange in Newport News to the LaSalle Interchange in Hampton.
  - Segment 4C: Interstate 64 at the LaSalle Interchange in Hampton to the Settlers Landing Interchange in Hampton

# Hampton Roads Express Lanes Network Segment 1

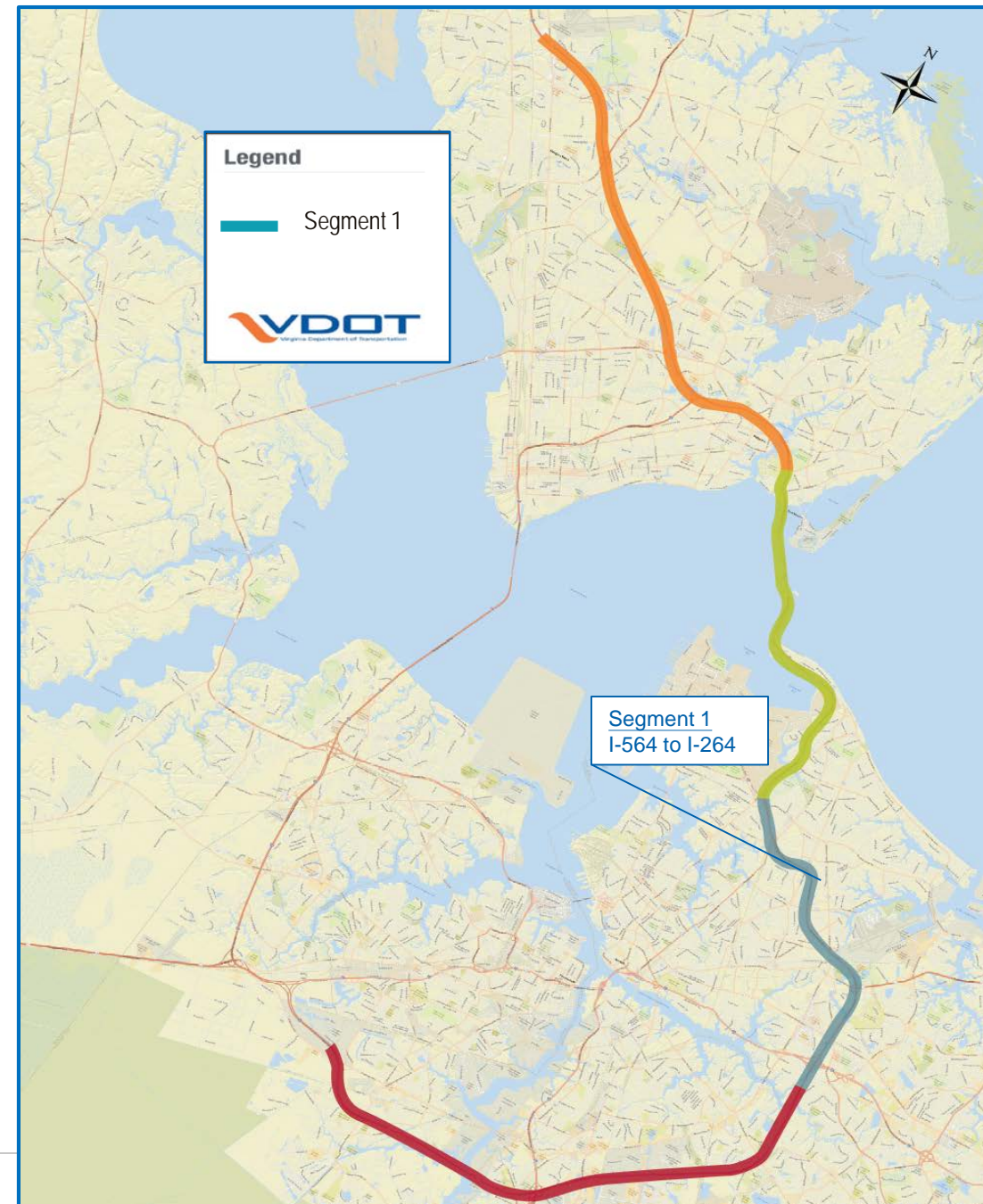
## **PRELIMINARY ENGINEERING (Phase 1 PE):**

### **Phase 1 PE Schedule:**

- Authorize PE – July 1, 2020
- Scoping/PFI – November 20, 2020
- Risk Assessment:
  - Meeting – October 7, 2020
  - Matrix – November 6, 2020
- RFQ Conceptual Plans – March 14, 2021
- LRTP Inclusion – June 18, 2021
- TIP & STIP Inclusion/Verification – July/ August, 2021
- RFP Conceptual Plans – September 17, 2021
- RFQ Advertisement – September 21, 2021

### **Phase 1 PE Estimate:**

- \$5,621,500



# Hampton Roads Express Lanes Network

## Segment 4A/4B

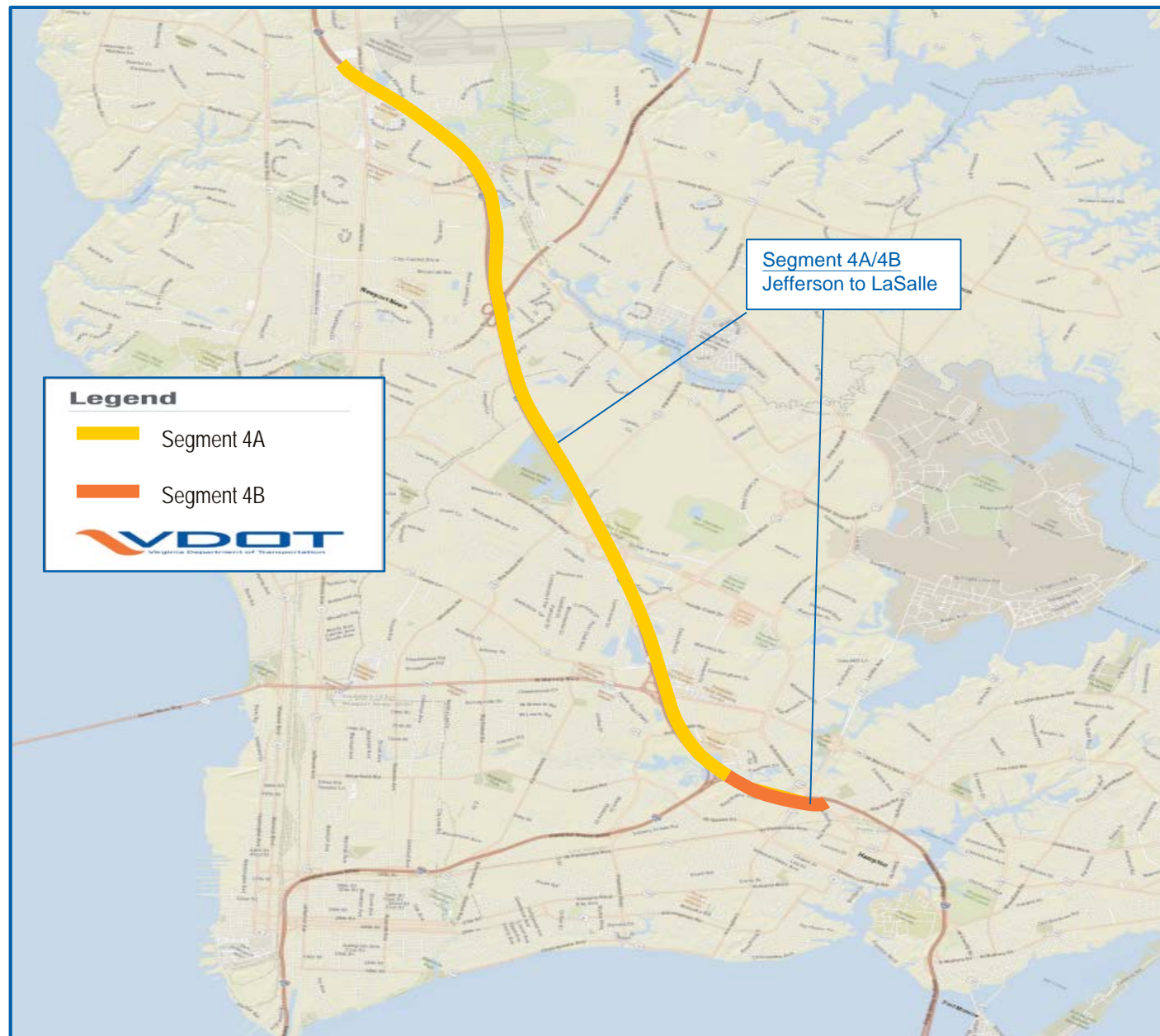
### *PRELIMINARY ENGINEERING (Phase 1 PE):*

#### **Phase 1 PE Schedule:**

- Authorize PE – July 1, 2020
- Scoping/PFI – December 10, 2020
- Draft Document or CE – August 3, 2021
- Value Engineering – April 28, 2021
- LRTP Inclusion – June 18, 2021
- TIP & STIP Inclusion/ Verification – July/August, 2021
- Public Hearing – October 1, 2021

#### **Phase 1 PE Estimate:**

- \$5,916,425



# Hampton Roads Express Lanes Network Segment 4C

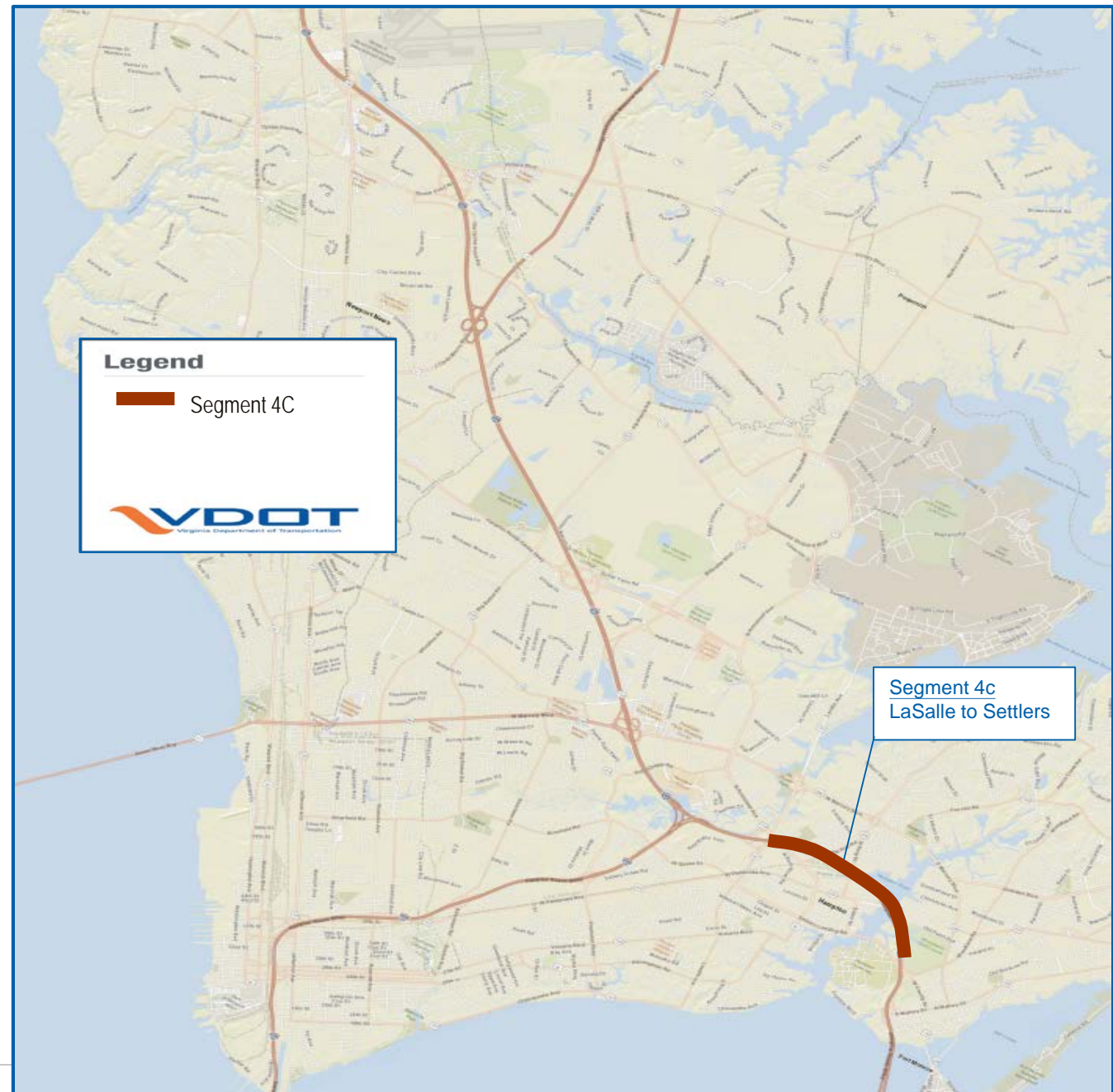
## **PRELIMINARY ENGINEERING (Phase 1 PE):**

### **Phase 1 PE Schedule:**

- Authorize PE – July 1, 2020
- Scoping/PFI – July 23, 2020
- Risk Assessment – September 2, 2020
- RFQ Conceptual Plans – February 11, 2021
- RFQ Advertisement – April 9, 2021
- LRTP Inclusion – June 18, 2021
- TIP & STIP Inclusion/Verification – July/August, 2021
- RFP Conceptual Plans – August 2, 2021
- NEPA Document – August 19, 2021
- Public Hearing – September 23, 2021

### **Phase 1 PE Estimate:**

- \$15,421,200



# Anticipated CTB Action

- **VDOT will be requesting that the Board authorize the Commissioner to enter into separate SPAs with HRTAC for preliminary engineering tasks for Segments 1, 4A/B and 4C of the HREL**
- **The SPAs will be brought back to the Board at their next meeting for approval**



# HAMPTON ROADS EXPRESS LANE NETWORK

Authorization for the Commissioner of Highways to Enter into Standard Project Agreements Between VDOT and the Hampton Roads Transportation Accountability Commission Relating to the Hampton Roads Express Lane Network

Chris Hall, P.E. – Hampton Roads District Engineer

October 20, 2020





# Preliminary Commonwealth Transportation Fund (CTF) Financial Plan Assumptions

## FY 2021 Draft VDOT Budget

## FY 2021-2026 SYIP COVID-19 Update Plan

Laura Farmer, Chief Financial Officer

Kimberly Pryor, Director, Infrastructure Investment Division

October 20, 2020

# Commonwealth Transportation Fund (CTF) Preliminary Financial Plan Overview

The Financial Plan reflects the impacts of recent transportation legislation:

- Governor's Omnibus Bill (HB1414/SB 890)
- Central Virginia Transportation Authority (HB 1541)
- Hampton Roads Regional Transit Program (HB 1726/SB 1038)
- Interim state revenue update from August

The update reflects the creation of the Commonwealth Transportation Fund and the new streamlined distribution of revenue available for transportation

# Commonwealth Transportation Fund

## Preliminary Financial Plan - Estimated Revenues (in millions)

	2021	2022
State Transportation Revenues		
Commonwealth Transportation Fund	\$ 3,560.6	\$ 3,869.3
Prior year funding	303.7	191.4
Local & Regional Project Participation/Revenue	1,643.6	1,075.7
Other Revenue	602.9	608.9
<b>Total</b>	<b>5,807.1</b>	<b>5,553.8</b>
<b>Federal Revenues</b>	<b>1,153.3</b>	<b>1,154.5</b>
<b>Total Revenues</b>	<b>6,960.3</b>	<b>6,708.3</b>
Other Financing Sources		
GARVEE Bonds	98.0	-
Capital Improvement Bonds	50.0	-
Route 58	-	218.4
<b>Total</b>	<b>148.0</b>	<b>218.4</b>
<b>Total Operating Revenues and Other Financing Sources</b>	<b>\$ 7,108.3</b>	<b>\$ 6,926.7</b>
Pass Through Revenues		
Regional Transportation Funds	610.8	677.8
WMATA Capital Fund Revenue	116.8	116.8
<b>Grand Total</b>	<b>\$ 7,835.9</b>	<b>\$ 7,721.3</b>

*State revenue update from August reflects adjustments to three major sources for FY 2021 and 2022*

*Includes re-allocation of prior year revenue in FY 2021 totaling \$495 million from Revenue Sharing.*

# Commonwealth Transportation Fund

## Preliminary Financial Plan - Estimated Allocations (in millions)

*Allocations reflect flexibility granted in biennial budget*

	FY 2021	FY 2022
Debt Service	\$ 405.2	\$ 412.2
Other Agencies & Transfers	50.3	50.6
Maintenance & Operations	2,210.3	2,230.7
Administration & Other Programs	529.0	523.3
Toll Programs	80.7	93.6
Special Structures	-	5.0
Rail and Public Transportation	637.4	652.8
Port Trust Fund	43.3	45.3
Airport Trust Fund	24.7	25.9
Commonwealth Space Flight Fund	16.8	15.8
Department of Motor Vehicles	13.9	13.9
Construction <sup>(1)</sup>	3,018.8	2,777.5
<b>Total Operating Programs</b>	<b>\$ 7,030.5</b>	<b>\$ 6,846.8</b>
Pass Through Programs		
WMATA Capital Fund	161.2	157.8
Central Virginia Transportation Fund	136.9	206.1
Northern Virginia Transportation Authority Fund	299.3	290.1
Hampton Roads Regional Transit Fund	26.1	32.5
Hampton Roads Transportation Fund	181.9	188.0
<b>Subtotal</b>	<b>805.4</b>	<b>874.5</b>
<b>Total</b>	<b>\$ 7,835.9</b>	<b>\$ 7,721.3</b>

(1) Allocations do not reflect 2021-2026 SYIP assumptions for funding for highways that was programmed for rail and public transportation. Distribution to Public Transportation, Rail Assistance, Other Programs and Administration to be determined with final recommended budget and SYIP updates.

Estimated for WMATA Capital are based on the December 2019 Revenue Estimate

# Implementation of Omnibus Legislation with COVID-19 Impact

- With proposed flexibility granted under the state budget, allocations were sized to meet expectations from the previous financial plan (FY 2020 – 2025).
- Directed allocations in FYs 2021 – 2023 to phase in commitments anticipated from omnibus legislation

	FY 2021	FY 2022
Special Structures	\$ -	\$ 5.0
Virginia Highway Safety Improvement Program	3.0	7.5
PRIIA Match	-	50.0
Operating	-	5.0
WMATA	-	3.0
Ridership Incentive	-	3.6
Rail	-	7.7

# Preliminary VDOT FY 2021 Budget

	(in millions)		
	FY 2020	Preliminary FY 2021	Increase (Decrease)
<b>VDOT Programs</b>			
Environmental Monitoring and Evaluation (514)	\$ 23.5	\$ 40.9	\$ 17.4
Ground Transportation Planning and Research (602)	77.7	79.1	1.4
Highway Construction Programs (603)	2,686.8	3,041.5	354.8
Highway System Maintenance (604)	1,728.1	1,741.9	13.8
Commonwealth Toll Facilities (606)	85.5	83.7	(1.8)
Financial Assistance to Localities (607)			
VDOT Programs	473.8	484.3	10.6
Regional Programs	485.1	644.2	159.1
Non-Toll Supported Transportation Debt Service (612)	402.4	407.9	5.5
Administrative and Support Services (699)	297.6	300.4	2.8
VDOT Capital Outlay (998)	30.0	64.3	34.3
<b>Total VDOT Programs</b>	<b>\$ 6,290.4</b>	<b>\$ 6,888.3</b>	<b>\$ 597.9</b>
Support to Other State Agencies	75.0	50.3	(24.7)
Support to DRPT Programs & Virginia Passenger Rail Authority	65.0	112.6	47.6
<b>TOTAL</b>	<b>\$ 6,430.4</b>	<b>\$ 7,051.2</b>	<b>\$ 620.7</b>
<b>TOTAL OPERATING BUDGET (Net Regional Programs)</b>	<b>\$ 5,945.3</b>	<b>\$ 6,406.9</b>	<b>\$ 461.6</b>



# Assumptions for Highway Construction Programs

## Revenue Sharing Program updates

*Reallocation of previously provided Revenue Sharing funding*

Funds made available for CTF Distribution	
Previously allocated Revenue Sharing Funding	\$445.1
Balance Entry/Deallocated Revenue Sharing	49.9
<b>Total</b>	<b>\$495.0</b>

	2021	2022	2023	2024	2025	2026
Updated Revenue Sharing Allocation	\$99.6	\$110.1	\$127.3	\$108.1	\$100.0	\$100.0
	Scheduled allocation for previously allocated Revenue Sharing Projects (\$445.1 million)				Allocation for pending allocation	

# Next Steps

- **Draft FY 2021 Budgets for the Commonwealth Transportation Fund and VDOT will be provided for review for adopting in December**
- **Official revenue estimate update available in December 2020 for update for FY 2022 – 2027.**

# FY 2021-2026 SYIP COVID-19 UPDATE PLAN

 Kimberly Pryor, Infrastructure Investment Director

October 20, 2020

# Background

- **O.1 and 2 of Chapter 1289 of the 2020 Acts of Assembly**
  1. **The FY2020-2025 SYIP adopted June 19, 2019, and as amended shall remain in effect through June 30, 2021, or until a new SYIP is adopted that is based on the official Commonwealth Transportation Fund revenue forecast reflecting the impacts of COVID-19 Pandemic**
  2. **Assistance provided for fiscal year 2021 may be maintained up to the levels allocated in the FY2020-2025 SYIP until a new SYIP is adopted**

# Background

- ***Proposed P.1-3, Item 430, Budget Bill considered in Special Session***
  - ***CTB may use previously allocated funds not currently needed to support project delivery to mitigate impacts from revenue reductions resulting from the COVID-19 pandemic and replace those allocations in the year needed to support current project schedules***
- ***Proposed P.6, Item 430, Budget Bill considered in Special Session***
  - ***The Secretary shall report to the Governor and Chairs of the House Appropriations and Senate Finance and Appropriations Committees on the funding actions planned to be taken under this authority, including a listing of the programs and projects impacted as well as any deviation from the proposed plan***

# FY2021-2026 SYIP COVID-19 Update Plan

- **Recommendation**

1. Build upon actions approved to date to amend and modify the FY2020-2025 SYIP
2. Execute a targeted approach focused on updating specific funding programs
3. Do NOT engage all processes and procedures of a typical SYIP update

# FY2021-2026 SYIP COVID-19 Update Plan

## 1. Build upon actions approved to date to amend and modify the FY2020-2025 SYIP based on funding levels in the FY2020-2025 SYIP

### ✓ RSTBG/CMAQ

- 5/6 MPO projects added/updated

### ✓ ITTF

- All projects and programs added/updated

### ✓ HSIP/Legacy programs

- Adjustments have been made to support the Department's federal obligation plan and reflect updated project schedules and estimates

### ✓ TAP

- Additions/updates will be complete with October CTB Action

### ✓ SGR: Local and VDOT Paving

- Additions/updates will be complete with October CTB Action

# FY2021-2026 SYIP COVID-19 Update Plan

## 2. Execute a targeted approach focused on updating specific funding programs based on funding levels in the FY2020-2025 SYIP

- **SGR Local and VDOT Bridges**

- Add new FY2021 selected Local and VDOT bridges, leaving FY2026 un-programmed
- CTB Action planned for December 2020

- **Revenue Sharing**

- Implement an allocation restructuring strategy utilizing previously allocated funds not currently needed to support project delivery to mitigate impacts from revenue reductions resulting from the COVID-19 pandemic and replace those allocations in FY2021-2024 as necessary to support current project schedules
- No funding commitments will be reduced and no projects will be delayed due to the proposed allocation restructuring strategy
- Add new FY21 selected projects using FY2025-2026 allocations
- CTB Action planned for December 2020
- Biennial solicitation cycle will continue with awards in the last two years of the SYIP



# FY2021-2026 SYIP COVID-19 Update Plan

## 3. Do NOT engage all processes and procedures of a typical SYIP update

- **Hold updates to the SGR funding distribution percentages until FY2022-2027 SYIP Update**
  - Unprogrammed FY2026 will be used to make adjustments to allocations due to updated factors, as necessary
- **Retain the existing structure of the FY2020-2025 SYIP and reflect adjustments to the new transportation funding formula in the FY2022-2027 SYIP Update**
  - Show certain new funding streams for illustrative purposes on balance entries (Regional District Grant Program, Special Structures Program, Virginia Highway Safety Improvement Program, etc.)
- **Defer adjustments to the I-81 program to reflect adjustments to the revised tax structure and bonding until the FY2022-2027 Update**
  - Existing project schedules will not be impacted by this delay
- **Hold a single virtual public hearing in November, in conjunction with the CTB meeting**

# Targeted SYIP Update

## Revenue Sharing – Allocation Restructuring Strategy

	Number of Projects	State Match in Previous to be Provided by FY24
Bristol	6	\$8.2
Culpeper	18	\$16.9
Fredericksburg	12	\$27.2
Hampton Roads	55	\$144.9
Lynchburg	14	\$10.3
Northern Virginia	65	\$142.5
Richmond	55	\$51.8
Salem	36	\$18.9
Staunton	29	\$24.3
Deallocation		\$49.9
<b>Grand Total</b>	<b>290</b>	<b>\$495.0</b>

- No project schedules will be delayed
- No funding commitments will be reduced
- Adjustments to preliminary analysis are likely to be necessary based on project activity since March 2020

# Next Steps

## CTB Actions

- **October 2020**
  - Approval of FY2021 recommended SGR Local and VDOT Paving projects
  - Approval of FY2021 recommended TAP projects
- **December 2020**
  - Approval of FY2021 recommended SGR Local and VDOT Bridge projects
  - Approval of FY2021 recommended Revenue Sharing projects using FY2025-2026 allocations
  - Adoption of the FY2021-2026 SYIP COVID-19 Update
  - Report changes to the preliminary plan to adjust Revenue Sharing allocations
- **Early 2021**
  - Begin development of a full FY2022-2027 SYIP Update

# Fiscal Year 2021

Commonwealth Transportation Fund Budget  
October 2020  
Draft



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DRAFT



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.

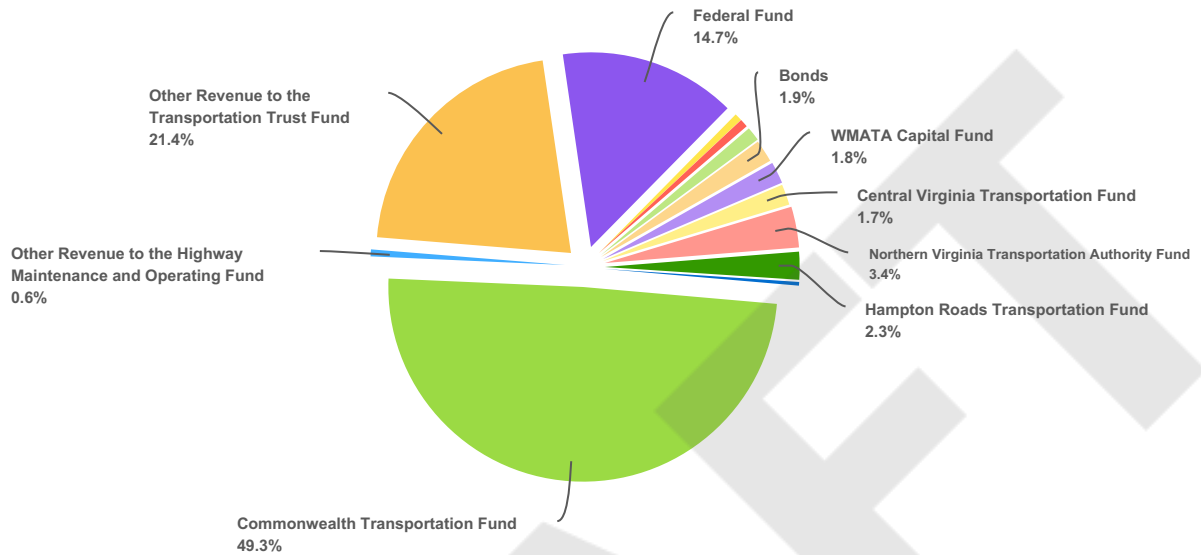
Toll revenue and concession payments to the Commonwealth under the Public-Private Transportation Act of 1995 also would be deposited to the Commonwealth Transportation Fund and allocated to the Transportation Trust Fund (for defined purposes and not available for further distribution). Interest, dividends, 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 2021 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 interim state revenue forecast from August 2020 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 2021 totals \$7,835,937,426, a 9.0% increase from the FY 2020 Budget of \$7,187,404,541.

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 2021

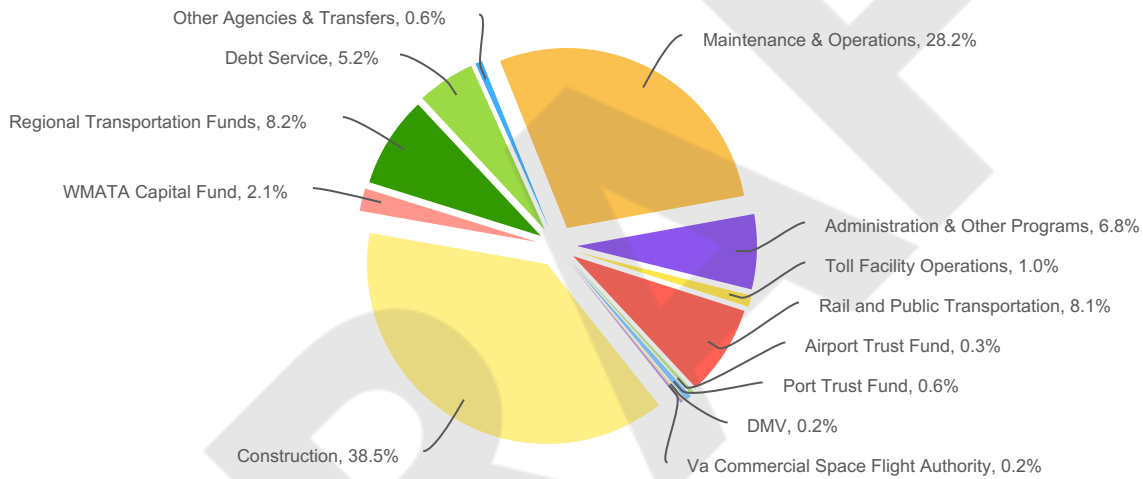


Commonwealth Transportation Fund	\$ 3,864,213,900
Other Revenue to the Highway Maintenance and Operating Fund	46,331,334
Other Revenue to the Transportation Trust Fund	1,675,860,235
Federal Fund	1,153,281,303
Priority Transportation Fund	49,122,654
Interstate 81 Corridor Improvement Fund	55,100,000
Fuel Tax Revenue for Highway Construction District Grant Program	92,000,000
Bonds	148,000,000
<b>Total Operating Revenues</b>	<b>7,083,909,426</b>
Pass Through Revenues	
WMATA Capital Fund	141,228,000
Central Virginia Transportation Fund	136,900,000
Northern Virginia Transportation Authority Fund	265,900,000
Hampton Roads Transportation Fund	181,900,000
Hampton Roads Regional Transit Fund	26,100,000
<b>Subtotal</b>	<b>752,028,000</b>
<b>TOTAL</b>	<b>\$ 7,835,937,426</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>\$410,843,301</b>
<b>Other Agencies &amp; Transfers</b>	<b>50,324,384</b>
<b>Maintenance &amp; Operations</b>	<b>2,210,331,137</b>
<b>Administration &amp; Other Programs</b>	<b>528,992,211</b>
<b>Toll Facility Operations</b>	<b>80,709,898</b>
<b>Rail and Public Transportation</b>	<b>637,357,011</b>
<b>Airport Trust Fund</b>	<b>24,712,869</b>
<b>Port Trust Fund</b>	<b>43,326,521</b>
<b>Department of Motor Vehicles</b>	<b>13,948,165</b>
<b>Virginia Commercial Space Flight Authority</b>	<b>16,771,098</b>
<b>Construction</b>	<b>3,013,180,947</b>
<b>Total Operating Programs</b>	<b>7,030,497,542</b>
<b>Pass Through Programs</b>	
<b>WMATA Capital Fund</b>	<b>161,228,000</b>
<b>Regional Transportation Funds</b>	<b>644,211,884</b>
<b>TOTAL RECOMMENDED DISTRIBUTIONS</b>	<b>\$7,835,937,426</b>

STATE REVENUE SOURCES	FY 2020	FY 2021	INCREASE (DECREASE)
<b>Commonwealth Transportation Fund</b>	\$ —	\$ 3,864,213,900	\$ 3,864,213,900 <sup>1</sup>
<b>Highway Maintenance &amp; Operating Fund (HMOF)</b>	2,065,612,623	46,331,334	(2,019,281,289) <sup>1</sup>
<b>Transportation Trust Fund (TTF) and Other State Revenue</b>			
Revenue Available for TTF Distribution	1,025,700,000	—	(1,025,700,000) <sup>1</sup>
Interest Earnings	1,981,579	3,325,000	1,343,421
Toll Facilities	85,455,257	83,665,648	(1,789,609) <sup>2</sup>
Local Revenue Sources	171,403,918	171,012,372	(391,546)
Project Participation - Regional Entities	875,369,221	1,373,469,013	498,099,792 <sup>3</sup>
CPR Bonds	50,000,000	50,000,000	—
GARVEE Bonds	101,205,768	98,000,000	(3,205,768)
Route 58 Bonds	150,908,817	—	(150,908,817) <sup>4</sup>
I-66 Outside the Beltway Concession Fee Payment/Interest	12,174,466	5,303,401	(6,871,065)
Concession Fee/Contribution - I-95/Fredericksburg Extension Project	107,880,000	—	(107,880,000) <sup>5</sup>
Interstate 81 Corridor Improvement Fund	103,500,000	55,100,000	(48,400,000) <sup>6</sup>
Statewide Interstate Improvement Fund	53,900,000	—	(53,900,000) <sup>1</sup>
Special Fund Account for the Highway Construction District Grant Program		92,000,000	92,000,000 <sup>1</sup>
Other Trust Fund Revenue	346,603,986	39,084,801	(307,519,185)
<b>Total TTF and Other Revenue</b>	<b>3,086,083,012</b>	<b>1,970,960,235</b>	<b>(1,115,122,777)</b>
<b>Priority Transportation Fund (PTF)</b>			
State Revenue	241,636,098	49,122,654	(192,513,444) <sup>1</sup>
<b>Total PTF</b>	<b>241,636,098</b>	<b>49,122,654</b>	<b>(192,513,444)</b>
<b>Pass Through Revenues</b>			
Revenue Dedicated to WMATA Capital Fund	133,595,000	141,228,000	7,633,000
State Revenue for Regional Entities	485,100,000	610,800,000	125,700,000 <sup>7</sup>
<b>Total Pass Through Revenues</b>	<b>618,695,000</b>	<b>752,028,000</b>	<b>133,333,000</b>
<b>TOTAL STATE REVENUES</b>	<b>6,012,026,733</b>	<b>6,682,656,123</b>	<b>670,629,390</b>
<b>Federal Funding Sources</b>			
Federal Highway Administration (FHWA)	1,130,744,944	1,105,543,831	(25,201,113)
Federal Transit Administration (FTA)	44,632,864	47,737,472	3,104,608
<b>Total Federal Funding</b>	<b>1,175,377,808</b>	<b>1,153,281,303</b>	<b>(22,096,505)</b>
<b>TOTAL COMMONWEALTH TRANSPORTATION FUNDS</b>	<b>\$7,187,404,541</b>	<b>\$7,835,937,426</b>	<b>\$648,532,885</b>

<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
<b>Debt Service</b>			
Toll Facilities Debt	\$3,190,600	\$2,955,750	(\$234,850)
Northern Virginia Transportation District	22,372,340	17,960,090	(4,412,250)
Oak Grove Connector	1,990,750	2,118,339	127,589
Route 28	8,639,519	8,644,519	5,000
Route 58	36,393,250	48,092,837	11,699,587
GARVEE Bonds	123,804,416	134,817,616	11,013,200
CPR Bonds	192,136,098	196,254,150	4,118,052
Other	17,064,722	—	(17,064,722)
<b>Total Debt Service</b>	<b>405,591,695</b>	<b>410,843,301</b>	<b>5,251,606</b>
<b>Other Agencies &amp; Transfers</b>			
Trust Fund Management	2,933,496	3,021,501	88,005
Support to Other State Agencies (excludes DRPT)	66,752,555	41,803,857	(24,948,698) <sup>8</sup>
Indirect Costs	5,338,860	5,499,026	160,166
<b>Total State Agencies</b>	<b>75,024,911</b>	<b>50,324,384</b>	<b>(24,700,527)</b>
<b>Maintenance &amp; Operations</b>			
Highway System Maintenance	1,728,110,573	1,741,888,121	13,777,548
Financial Assist. to Localities for Ground Transportation - Cities	388,661,833	397,832,085	9,170,252
Financial Assist. to Localities for Ground Transportation - Counties	69,360,034	70,610,931	1,250,897
<b>Total Maintenance &amp; Operations</b>	<b>2,186,132,440</b>	<b>2,210,331,137</b>	<b>24,198,697</b> <sup>9</sup>
<b>Tolls, Administration &amp; Other Programs</b>			
Ground Transportation System Planning and Research	77,685,632	79,132,074	1,446,442
Environmental Monitoring & Compliance	23,494,379	40,930,642	17,436,263 <sup>10</sup>
Administrative and Support Services	297,615,020	300,397,680	2,782,660
Program Management and Direction	43,617,081	44,231,815	614,734
Toll Facilities Operations	45,814,657	43,959,898	(1,854,759)
Toll Facility Revolving Account	36,450,000	36,750,000	300,000
Capital Outlay	30,000,000	64,300,000	34,300,000 <sup>11</sup>
<b>Total Tolls, Administration &amp; Other Programs</b>	<b>554,676,769</b>	<b>609,702,109</b>	<b>55,025,340</b>

<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
<b>Transit and Rail Funds</b>			
Share of TTF Distribution for Transit	\$149,074,683	\$333,468,687	\$184,394,004
Other revenue dedicated to Transit	99,300,000	15,375,000	(83,925,000)
Share of TTF Distribution for Rail	—	96,010,864	96,010,864
Surface Transportation Program	27,116,263	—	(27,116,263)
Federal Transit Authority (FTA)	44,632,864	47,737,472	3,104,608
CMAQ (without State Match)	26,949,976	—	(26,949,976) <sup>12</sup>
STP Regional (without State Match)	6,257,922	—	(6,257,922) <sup>12</sup>
Rail Fund (with prior year adjustments)	21,600,000	(1,700,000)	(23,300,000) <sup>1</sup>
Interest Earnings	1,460,000	3,090,000	1,630,000
Motor Fuels Tax to Commonwealth Mass Transit Fund	33,700,000	—	(33,700,000) <sup>1</sup>
Metro Matters	50,000,000	50,000,000	—
Recordation Taxes for Transit Operating	38,900,000	—	(38,900,000) <sup>1</sup>
Intercity Passenger Rail Operating and Capital Fund (IPROC)	56,200,000	—	(56,200,000) <sup>1</sup>
Mass Transit Fund-Support from Construction	12,301,976	4,000,000	(8,301,976) <sup>10</sup>
Priority Transportation Fund for Atlantic Gateway and the Rail Initiative	32,700,000	88,560,988	55,860,988 <sup>13</sup>
Other	852,000	814,000	(38,000)
<b>Subtotal Transit and Rail Funds</b>	<b>601,045,684</b>	<b>637,357,011</b>	<b>36,311,327</b>
<b>Pass Through Revenue for WMATA Capital</b>			
Dedicated Revenue for WMATA Capital Fund	133,595,000	141,228,000	7,633,000 <sup>14</sup>
Transfer from NVTDFund for WMATA Capital Fund	20,000,000	20,000,000	—
<b>Subtotal WMATA Capital Fund</b>	<b>153,595,000</b>	<b>161,228,000</b>	<b>7,633,000</b>
<b>Airport Trust Fund</b>			
Airports - Share of TTF Distribution	24,338,724	25,414,796	1,076,072
Revision from prior year		(779,400)	(779,400)
Airports - Interest Earnings	125,000	125,000	—
<b>Total Airport Trust Fund</b>	<b>24,463,724</b>	<b>24,760,396</b>	<b>296,672</b>
<b>Port Trust Fund</b>			
Ports - Share of TTF Distribution	42,592,766	44,475,892	1,883,126
Revision from prior year		(1,363,950)	(1,363,950)
Ports - Interest Earnings	300,000	300,000	—
<b>Total Port Trust Fund</b>	<b>42,892,766</b>	<b>43,411,942</b>	<b>519,176</b>
Department of Motor Vehicles - Share of TTF Distribution	—	13,948,165	13,948,165 <sup>1</sup>
Virginia Commercial Space Flight Authority - Share of TTF Distribution	—	16,771,098	16,771,098 <sup>1</sup>



<b>DISTRIBUTION OF REVENUE SOURCES</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
<b>Pass Through Revenue Allocations</b>			
Central Virginia Transportation Fund	\$—	\$136,900,000	\$136,900,000
Northern Virginia Transportation Fund	283,400,000	299,311,884	15,911,884
Hampton Roads Transportation Fund	201,700,000	181,900,000	(19,800,000)
Hampton Roads Regional Transit Fund	—	26,100,000	26,100,000
<b>Total Regional Transportation Programs</b>	<b>485,100,000</b>	<b>644,211,884</b>	<b>159,111,884</b>
<b>Construction</b>			
Financial Assistance to Localities for Ground Transportation	15,747,373	15,896,079	148,706
State of Good Repair Program	40,082,305	288,616,106	248,533,801
High Priority Projects Program	142,346,528	206,915,852	64,569,324
Construction District Grant Programs	141,266,528	298,920,540	157,654,012
Specialized State and Federal Programs	2,047,561,778	2,202,832,370	155,270,592
Legacy Construction Formula Programs	271,877,040	—	(271,877,040)
<b>Total Construction</b>	<b>2,658,881,552</b>	<b>3,013,180,947</b>	<b>354,299,395</b>
<b>DISTRIBUTION OF COMMONWEALTH TRANSPORTATION FUNDS</b>	<b>\$7,187,404,541</b>	<b>\$7,836,070,374</b>	<b>\$648,665,833</b>
<b>Agency Funding Summary:</b>			
<b>VDOT</b>	\$6,430,409,343	\$7,051,154,750	\$620,745,407
<b>Less Support to DRPT</b>	(65,001,976)	(112,560,988)	(47,559,012)
<b>VDOT (Net)</b>	<b>6,365,407,367</b>	<b>6,938,593,762</b>	<b>573,186,395</b>
<b>DRPT</b>	754,640,684	798,585,011	43,944,327
<b>Ports</b>	42,892,766	43,326,521	433,755
<b>Aviation</b>	24,463,724	24,712,869	249,145
<b>DMV</b>	—	13,948,165	13,948,165
<b>Space Flight Authority</b>	—	16,771,098	16,771,098
<b>Grand Total</b>	<b>\$7,187,404,541</b>	<b>\$7,835,937,426</b>	<b>\$648,532,885</b>

# CTF State Revenue Details

STATE REVENUE SOURCES	FY 2020	FY 2021	INCREASE (DECREASE)
State Tax on Motor Fuels	\$903,000,000	\$963,700,000	\$60,700,000
Road Tax	11,900,000	44,700,000	32,800,000
Retail Sales & Use Tax	1,115,500,000	1,021,600,000	(93,900,000)
Motor Vehicle Sales and Use Tax	921,300,000	886,600,000	(34,700,000)
International Registration Plan	65,000,000	73,700,000	8,700,000
Motor Vehicle Licenses	261,300,000	223,500,000	(37,800,000)
Miscellaneous Revenues	17,900,000	17,900,000	—
Motor Vehicle Rental Tax	43,500,000	43,300,000	(200,000)
Aviation Fuels Tax	2,000,000	2,000,000	—
Highway Use Fee	—	38,000,000	38,000,000
Insurance Premium	188,000,000	181,400,000	(6,600,000)
Recordation Tax	43,600,000	45,300,000	1,700,000
<b>Total</b>	<b>\$3,573,000,000</b>	<b>\$3,541,700,000</b>	<b>(\$31,300,000)</b>

This is a comparison to the revenue estimate provided in the FY 2020 Budget adopted in June 2019 to the FY 2021 Budget.

# Endnotes

Endnote Number	Description
1	Adjustments reflect the impact of Chapter 1230. These adjustments include the dedication of major transportation revenues to the Commonwealth Transportation Fund and distributed in accordance with the legislation and budget bill considerations. The legislation also provided for a fuel tax increase in all localities outside of a region with dedicated fuel taxes. This revenue is dedicated to a Special fund Account for the Highway Construction District Grant Program.
2	VDOT continues to review and update assumptions for Toll Facility Revenue as a result of the COVID-19. These estimates will be updated for the final budget recommendations.
3	Additional revenue is anticipated for construction activity for the Hampton Roads Bridge-Tunnel Expansion Project.
4	Planned use of bond proceeds.
5	The concession fund revenue represents funds provided from the Interstate 95/Fredericksburg Extension Project in FY 2020.
6	The statewide revenue sources provided previously to the Interstate Program are now dedicated to the Commonwealth Transportation Fund. The Interstate Operations and Enhancement Program will receive an allocation through the Construction Highway Program.
7	Chapter 1235 (House Bill 1541) from the 2020 General Assembly Session created the Central Virginia Transportation Authority. The localities in Planning District 15 have a fuel tax and retail sales and use tax dedicated to the Central Virginia Transportation Fund for use on transit and transportation projects.
8	Support for the Virginia Commercial Space Flight Authority is provided as an allocation from the Commonwealth Transportation Fund beginning in FY 2021. It was previously provided as Support to Other State Agencies. FY 2020 also had a one-time allocation that was removed in FY 2021.
9	Planned growth in the Maintenance and Operations Programs.
10	Planned increased allocation to address storm water discharges, including the related operational and maintenance activities to meet Total Maximum Daily Load reduction targets.
11	Planned allocation for Capital Outlay efforts. This increase represents a restoration of prior reduced allocations.
12	Represents allocation to projects in the Six-Year Improvement Program (SYIP).
13	Priority Transportation Funding dedicated to the Atlantic Gateway Project and the Rail Initiative.
14	The revenue estimate for WMATA Capital Fund is not updated from previous assumptions.



# Fiscal Year 2021

VDOT Annual Budget  
October 2020  
**Draft**





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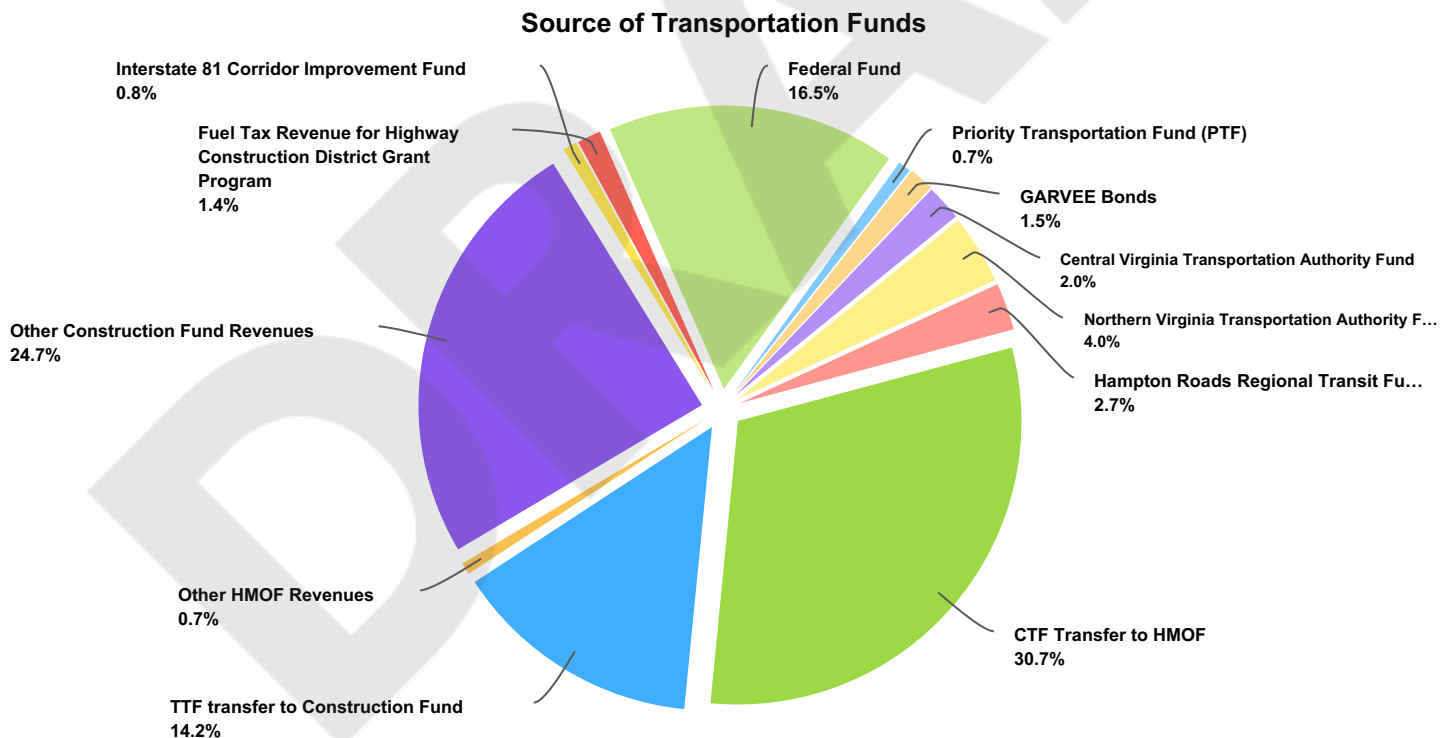
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# Overview

The Fiscal Year 2021 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 2021 totals \$7,051,154,750 a 9.7% increase from the FY 2020 Budget of \$6,430,409,343. The increase is primarily related to the additional of Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel Expansion Project and legislative changes made during the 2020 General Assembly Session.

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.



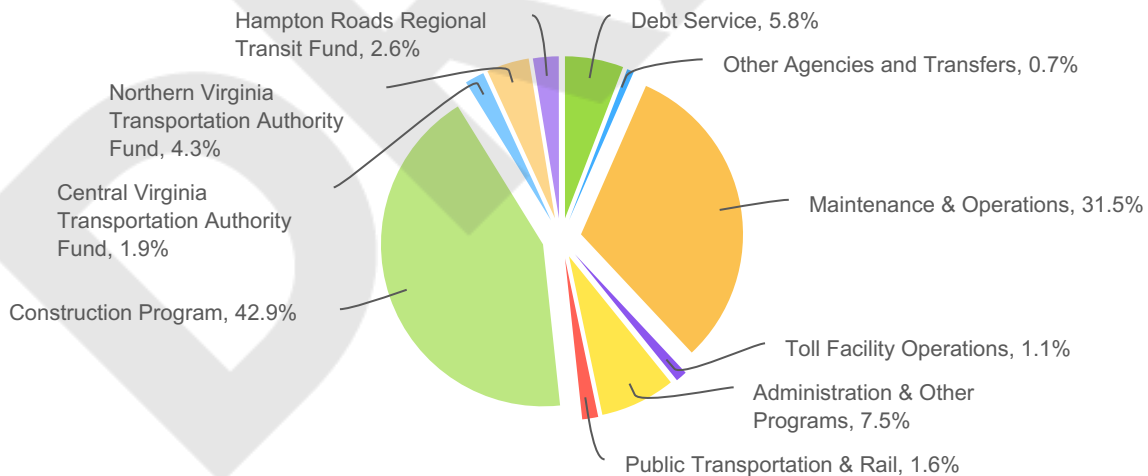
## Detailed Sources of Transportation Funds

CTF Funded Programs prior to Distribution	\$ 85,000,183
CTF Transfer to HMOF	2,060,400,000
TTF transfer to Construction Fund	954,316,266
TTF transfer to Priority Transportation Fund	236,100,000
Other HMOF Revenues	46,331,334
Other Construction Fund Revenues	1,658,440,482
Interstate 81 Corridor Improvement Fund	55,100,000
Fuel Tax Revenue for Highway Construction District Grant Program	92,000,000
Federal Fund	1,105,543,831
Priority Transportation Fund (PTF)	49,122,654
GARVEE Bonds	98,000,000
<b>Subtotal</b>	<b>6,440,354,750</b>
<b>Pass Through Revenues</b>	
Central Virginia Transportation Authority Fund	136,900,000
Northern Virginia Transportation Authority Fund	265,900,000
Hampton Roads Transportation Fund	181,900,000
Hampton Roads Regional Transit Fund	26,100,000
<b>TOTAL</b>	<b>\$ 7,051,154,750</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:

	FY 2020	FY 2021	INCREASE (DECREASE)
Debt Service	\$402,401,095	\$410,843,301	\$8,442,206
Other Agencies and Transfers	75,024,911	50,324,384	(24,700,527)
Maintenance & Operations	2,201,879,813	2,210,331,137	8,451,324
Toll Facility Operations	85,455,257	80,709,898	(4,745,359)
Administration & Other Programs	428,795,031	528,992,211	100,197,180
Public Transportation & Rail	65,001,976	112,560,988	47,559,012
Construction Program	2,686,751,260	3,013,180,947	326,429,687
<b>Subtotal</b>	<b>\$5,945,309,343</b>	<b>\$6,406,942,866</b>	<b>\$461,633,523</b>
<b>Pass Through Revenues</b>			
Central Virginia Transportation Authority Fund	—	136,900,000	136,900,000
Northern Virginia Transportation Authority Fund	283,400,000	299,311,884	15,911,884
Hampton Roads Transportation Fund	201,700,000	181,900,000	(19,800,000)
Hampton Roads Regional Transit Fund	—	26,100,000	26,100,000
<b>TOTAL</b>	<b>\$6,430,409,343</b>	<b>\$7,051,154,750</b>	<b>\$620,745,407</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.

HMOF Revenue Sources	FY 2020	FY 2021	Difference
CTF Transfer to HMOF	\$ —	\$ 2,060,400,000	\$2,060,400,000
Sales Tax on Motor Fuels	\$729,700,000	—	\$(729,700,000)
Motor Vehicle Sales and Use Tax	692,200,000	—	(692,200,000)
Retail Sales and Use Tax	312,700,000	—	(312,700,000)
International Registration Plan	65,000,000	—	(65,000,000)
Motor Vehicle Licenses	239,000,000	—	(239,000,000)
Miscellaneous Revenues	17,900,000	17,900,000	—
Other Revenue	9,112,623	28,431,334	19,318,711
<b>Subtotal</b>	<b>\$2,065,612,623</b>	<b>\$2,106,731,334</b>	<b>\$41,118,711</b>
Transfer from Construction	133,825,794	157,134,135	23,308,341
<b>Total</b>	<b>\$2,199,438,417</b>	<b>\$2,263,865,469</b>	<b>\$64,427,052</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 2021.

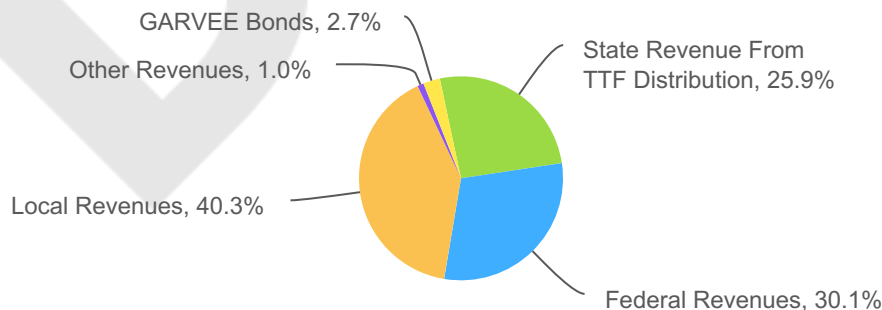
Commonwealth Transportation Fund	FY 2020	FY 2021	Difference
Distributed to Route 58 Corridor Fund	\$ —	\$ 40,000,000	\$ 40,000,000
Distributed to Northern Virginia Transportation District Fund	—	40,000,000	40,000,000
Distributed to Oak Grove Fund	—	1,000,000	1,000,000
Distributed to TTF for Support	—	1,000,183	1,000,183
Distributed for Omnibus Programs	—	3,000,000	3,000,000
<b>Total</b>	<b>\$ —</b>	<b>\$ 85,000,183</b>	<b>\$ 85,000,183</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.

Construction Fund Revenue Sources	FY 2020	FY 2021	Difference
State Revenue From TTF Distribution	\$ 800,561,718	\$ 954,316,266	\$ 153,754,548
Federal Revenues	1,070,420,783	1,105,543,831	35,123,048
Local Revenues	1,045,921,139	1,483,667,385	437,746,246
Other Revenues	15,042,845	36,901,440	21,858,595
GARVEE Bonds	101,205,768	98,000,000	(3,205,768)
<b>Total</b>	<b>\$ 3,033,152,253</b>	<b>\$ 3,678,428,922</b>	<b>\$ 645,276,669</b>

### Construction Fund Revenue by Source, FY 2021



# 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 2020	FY 2021	Difference
Regional Transportation Funds	\$ 485,100,000	\$ 610,800,000	\$ 125,700,000 <sup>4</sup>
Interstate 81 Corridor Improvement Fund	103,500,000	55,100,000	(48,400,000)
Statewide Interstate Improvement Fund	53,900,000	—	(53,900,000)
Fuel Tax Revenue for the Special Fund Account for the Highway Construction District Grant Program	—	92,000,000	92,000,000 <sup>1</sup>
Powhite Parkway Extension Toll Revenue	11,000,000	11,110,000	110,000
Coleman Bridge Toll Revenue	6,808,820	6,501,281	(307,539)
I-66 Inside the Beltway Toll Revenue	29,156,348	27,345,000	(1,811,348)
I-64 Express Lanes Toll Revenue	2,040,089	1,959,367	(80,722)
Northern VA Transportation District (NVTD)	18,345,009	12,104,841	(6,240,168)
Oak Grove	1,593,244	1,118,339	(474,905)
Priority Transportation Fund (PTF)	241,636,098	285,222,654	43,586,556
Transportation Partnership Opportunity Fund	718,860	10,066,667	9,347,807
Route 58	191,264,295	592,837	(190,671,458) <sup>5</sup>
Route 28	8,639,519	8,644,519	5,000
I-66 Outside the Beltway Concession Fee/Interest	12,174,466	—	(12,174,466)
I-95/Fredericksburg Extension Concession	107,880,000	—	(107,880,000) <sup>6</sup>
Other	57,887,719	60,388,173	2,500,454
<b>Total</b>	<b>\$ 1,331,644,467</b>	<b>\$ 1,182,953,678</b>	<b>\$ (148,690,789)</b>
<b>Total Construction Major Sources (page 10)</b>	<b>3,033,152,253</b>	<b>3,678,428,922</b>	<b>645,276,669</b>
<b>Transfer to HMOF</b>	<b>(133,825,794)</b>	<b>(157,134,135)</b>	<b>(23,308,341)</b>
<b>Total Construction Fund</b>	<b>\$ 4,230,970,926</b>	<b>\$ 4,704,248,465</b>	<b>\$ 473,277,539</b>

# VDOT Program Descriptions and Allocations



# Summary of Allocations by Program

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

	FY 2020	FY 2021	INCREASE (DECREASE)
Environmental Monitoring and Evaluation (514)	\$ 23,494,379	\$ 40,930,642	\$ 17,436,263
Ground Transportation Planning and Research (602)	77,685,632	79,132,074	1,446,442
Highway Construction Programs (603)	2,686,751,260	3,041,516,683	354,765,423
Highway System Maintenance (604)	1,728,110,573	1,741,888,121	13,777,548
Commonwealth Toll Facilities (606)	85,455,257	83,665,648	(1,789,609)
Financial Assistance to Localities (607)	958,869,240	1,128,550,979	169,681,739
Non-Toll Supported Transportation Debt Service (612)	402,401,095	407,887,551	5,486,456
Administrative and Support Services (699)	297,615,020	300,397,680	2,782,660
VDOT Capital Outlay (998)	30,000,000	64,300,000	34,300,000
Support to Other State Agencies	75,024,911	50,324,384	(24,700,527)
Support to DRPT Programs	65,001,976	112,560,988	47,559,012
<b>Total</b>	<b>\$ 6,430,409,343</b>	<b>\$ 7,051,154,750</b>	<b>\$ 620,745,407</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.

<b>ENVIRONMENTAL MONITORING &amp; EVALUATION (514)</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
Environmental Monitoring & Compliance for Highway Projects (514008)	\$6,876,404	\$3,433,626	(\$3,442,778)
Environmental Monitoring Program Management (514009)	3,356,739	8,980,886	5,624,147
Municipal Separate Storm Sewer System Compliance Activities (514010)	13,261,236	28,516,130	15,254,894
<b>TOTAL ENVIRONMENTAL MONITORING &amp; EVALUATION</b>	<b>\$23,494,379</b>	<b>\$40,930,642</b>	<b>\$17,436,263</b>
TTF	23,494,379	40,930,642	17,436,263

# 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 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 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
Ground Transportation System Planning (602001)	\$ 63,887,284	\$ 65,016,686	\$ 1,129,402
Ground Transportation System Research (602002)	9,606,334	9,819,773	213,439
Ground Transportation Program Management (602004)	4,192,014	4,295,615	103,601
<b>TOTAL PLANNING &amp; RESEARCH</b>	<b>\$ 77,685,632</b>	<b>\$ 79,132,074</b>	<b>\$ 1,446,442</b>
HMOF	12,872,227	13,166,379	294,152
CONSTRUCTION	44,166,713	44,968,009	801,296
FEDERAL	20,646,692	20,997,686	350,994

# Highway Construction Programs (603)

For Fiscal Year 2021, 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 2021.

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 2020</b>	<b>FY 2021</b>	<b>INCREASE (DECREASE)</b>
State of Good Repair Program (603020)	\$ 40,082,305	\$ 288,616,105	\$ 248,533,800
High Priority Projects Program(603021)	142,346,528	206,915,852	64,569,324
Construction District Grant Programs (603022)	141,266,528	298,920,540	157,654,012
Specialized State and Federal Programs (603023)	2,047,561,778	2,202,832,370	155,270,592
Legacy Construction Formula Program (603024)	271,877,040	—	(271,877,040)
Construction Management (603015)	43,617,081	44,231,815	614,734
<b>TOTAL CONSTRUCTION</b>	<b>\$ 2,686,751,260</b>	<b>\$ 3,041,516,682</b>	<b>\$ 354,765,422</b>
CONSTRUCTION	1,557,200,462	2,097,849,867	540,649,405
FEDERAL	574,546,523	655,385,411	80,838,888
I-81 CORRIDOR IMPROVEMENT FUND	103,500,000	55,100,000	(48,400,000)
STATEWIDE INTERSTATE IMPROVEMENT FUND	53,900,000	92,000,000	38,100,000
PTF	16,800,000	—	(16,800,000)
TPOF	697,505	10,044,671	9,347,166
BONDS	158,408,817	12,500,000	(145,908,817)
VTIB	437,719	15,333,333	14,895,614
GARVEE BONDS	101,205,768	98,000,000	(3,205,768)
CONCESSION FEE FUND	120,054,466	5,303,401	(114,751,065)

\*Beginning in FY 2017, the Highway Construction Budget is aligned to new service areas within the program. Construction funding is now dedicated to the State of Good Repair Program, the High Priority Projects Program and the Construction District Grant Program. Other funding streams that are not dedicated to these areas are allocated in the Specialized State and Federal Programs service area. Funding dedicated to the CTB Alternate Formula through FY 2020 will be allocated in the Legacy Construction Formula Program service area. The following pages detail each construction service area.

# 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 2020	FY 2021	INCREASE (DECREASE)
<b>TOTAL STATE OF GOOD REPAIR</b>	<b>\$ 40,082,305</b>	<b>\$ 288,616,105</b>	<b>\$ 248,533,800</b>
CONSTRUCTION	32,447,431	137,312,901	104,865,470
FEDERAL	7,634,874	151,303,204	143,668,330

## 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 2020	FY 2021	INCREASE (DECREASE)
<b>TOTAL HIGH PRIORITY PROJECTS</b>	<b>\$ 142,346,528</b>	<b>\$ 206,915,852</b>	<b>\$ 64,569,324</b>
CONSTRUCTION	36,458,122	70,528,784	34,070,662
FEDERAL	46,624,606	87,907,149	41,282,543
GARVEE	59,263,800	48,479,919	(10,783,881)

## 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). Fiscal Year 2021 includes the additional allocation for the Special Fund Account for the Highway Construction District Grant Program from fuel tax revenues.

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)	FY 2020	FY 2021	INCREASE (DECREASE)
<b>TOTAL CONSTRUCTION DISTRICT GRANT</b>	<b>\$ 141,266,528</b>	<b>\$ 298,920,540</b>	<b>\$ 157,654,012</b>
CONSTRUCTION	51,358,565	70,036,144	18,677,579
SPECIAL FUND ACCOUNT FOR CONSTRUCTION DGP	—	92,000,000	92,000,000
FEDERAL	47,965,995	87,364,315	39,398,320
GARVEE	41,941,968	49,520,081	7,578,113

\* 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. Through FY 2020, some federal funding continued in this distribution category to meet project commitments. 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 2020	FY 2021	INCREASE (DECREASE)	
CMAQ & State Match	\$ 27,681,762	\$ 47,772,444	\$ 20,090,682	9
I-66 Inside the Beltway	4,500,000	—	(4,500,000)	
NHPP & Soft Match	32,133,275	—	(32,133,275)	10
NHPP Bridge & Soft Match	10,000,000	—	(10,000,000)	10
NHPP APD	22,663,325	8,830,697	(13,832,628)	10
NHPP Exempt & Soft Match	15,658,824	—	(15,658,824)	10
Open Container	11,741,724	—	(11,741,724)	
Participating Project Costs	60,000,000	60,000,000	—	
Project Participation from HRTAC	255,370,517	109,450,034	(145,920,483)	11
HRTAC Participation for Hampton Roads Bridge-Tunnel Expansion Project	441,063,852	1,128,994,340	687,930,488	11
Project Participation from NVTA	178,934,852	135,024,639	(43,910,213)	11
Route 58 Bonds	150,908,817	—	(150,908,817)	12
Revenue Sharing	200,000,000	199,624,385	(375,615)	13
Safety & Soft Match	53,122,502	79,107,769	25,985,267	
STP Bridge & Soft Match	46,000,000	—	(46,000,000)	10
STP BROS & Soft Match	14,863,203	—	(14,863,203)	10
STP Regional & State Match	111,496,205	115,575,647	4,079,442	9
STP Statewide & Soft Match	16,649,711	10,214,480	(6,435,231)	10
STP 5-200K & Soft Match	7,931,767	1,417,077	(6,514,690)	10
STP <5K & Soft Match	36,703,940	2,619,434	(34,084,506)	10
Tele Fees	10,050,918	9,697,372	(353,546)	
I-66 Outside the Beltway Concession Fee/Interest Earnings	12,174,466	5,303,401	(6,871,065)	
I-95/Fredericksburg Extension Concession	107,880,000	—	(107,880,000)	14
Interstate 81 Corridor Improvements	103,500,000	55,100,000	(48,400,000)	15
Statewide Interstate Improvements	53,900,000	—	(53,900,000)	15
Interstate Operations and Enhancement Program	—	150,147,674	150,147,674	15
Other	62,632,118	83,952,977	21,320,859	
<b>TOTAL SPECIALIZED STATE AND FEDERAL PROGRAMS (60323)</b>	<b>\$ 2,047,561,778</b>	<b>\$ 2,202,832,370</b>	<b>\$ 155,270,592</b>	
CONSTRUCTION	1,176,596,533	1,775,740,222	599,143,689	
FEDERAL	417,166,738	328,810,743	(88,355,995)	
I-81 CORRIDOR IMPROVEMENT FUND	103,500,000	55,100,000	(48,400,000)	
STATEWIDE INTERSTATE IMPROVEMENT FUND	53,900,000	—	(53,900,000)	
PTF	16,800,000	—	(16,800,000)	
CONCESSION FEE FUND	120,054,466	5,303,401	(114,751,065)	
OTHER BOND PROGRAMS/FUNDS	158,408,817	12,500,000	(145,908,817)	
VTIB	437,719	15,333,333	14,895,614	
TPOF	697,505	10,044,671	9,347,166	

# Highway Construction Programs (603)

## LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)

The purpose of the Legacy Construction Formula Programs service area is to allocate funds to the Commonwealth Transportation Board Alternate Formula outlined in the Code of Virginia, §33.2-358 C. Funding available for the purposes outlined is planned through FY 2020. The service area will also have appropriation to support spending of prior-year allocations of formula distributed funding.

LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)	FY 2020	FY 2021	INCREASE (DECREASE)
CTB Formula	\$ 271,877,040	\$ —	\$ (271,877,040)
<b>TOTAL LEGACY CONSTRUCTION FORMULA PROGRAMS (603024)</b>	<b>\$ 271,877,040</b>	<b>\$ —</b>	<b>\$ (271,877,040)</b>
CONSTRUCTION	216,722,730	—	(216,722,730)
FEDERAL	55,154,310	—	(55,154,310)

\* The Commonwealth Transportation Board authorized \$271,877,040 for the CTB Alternate Formula distribution in FY 2020. The difference between the amount authorized and the amount allocated above represents the previously unprogrammed balance that was available for Smart Scale Distribution. Those funds are reflected in the High Priority Projects Program and the Construction District Grant Program.

## 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 2020	FY 2021	INCREASE (DECREASE)
<b>TOTAL CONSTRUCTION MANAGEMENT</b>	<b>\$43,617,081</b>	<b>\$44,231,815</b>	<b>614,734</b>
TTF	43,617,081	44,231,815	614,734

# 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 2020	FY 2021	INCREASE (DECREASE)
Interstate Maintenance (604001)	\$ 358,607,173	\$ 358,903,210	\$ 296,037
Primary Maintenance (604002)	566,661,624	522,915,134	(43,746,490)
Secondary Maintenance (604003)	561,232,404	594,608,284	33,375,880
Transportation Operations Services (604004)	160,889,429	181,189,653	20,300,224
Highway Maintenance Program Management & Direction (604005)	80,719,943	84,271,840	3,551,897
<b>TOTAL HIGHWAY SYSTEM MAINTENANCE</b>	<b>\$ 1,728,110,573</b>	<b>\$ 1,741,888,121</b>	<b>\$ 13,777,548</b>
HMOF	1,429,462,864	1,455,452,629	25,989,765
FEDERAL	298,647,709	286,435,492	(12,212,217)

\* 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 2020	FY 2021	INCREASE (DECREASE)
Acquisition & Construction (606001)	\$ —	\$ —	\$ —
Debt Service (606002)	3,190,600	2,955,750	(234,850)
Maintenance & Operations (606003)	45,814,657	43,959,898	(1,854,759)
Toll Facilities Revolving (606004)	36,450,000	36,750,000	300,000
<b>TOTAL TOLL FACILITIES</b>	<b>\$ 85,455,257</b>	<b>\$ 83,665,648</b>	<b>\$ (1,789,609)</b>
POWHITE	11,000,000	11,110,000	110,000
COLEMAN	6,808,820	6,501,281	(307,539)
I-66 INSIDE THE BELTWAY	29,156,348	27,345,000	(1,811,348)
I-64 EXPRESS LANES	2,040,089	1,959,367	(80,722)
TOLL FACILITIES REVOLVING	36,450,000	36,750,000	300,000

# 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 2020	FY 2021	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (607001)	\$ 388,661,833	\$ 397,832,085	\$ 9,170,252
Financial Assistance for County Road Maintenance (607002)	69,360,034	70,610,931	1,250,897
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	15,747,373	15,896,079	148,706
Distribution of Central Virginia Transportation Authority Fund Revenues (607010)	—	136,900,000	136,900,000
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	283,400,000	299,311,884	15,911,884
Distribution of Hampton Roads Transportation Fund Revenues (607007)	201,700,000	208,000,000	6,300,000
<b>TOTAL FINANCIAL ASSISTANCE TO LOCALITIES</b>	<b>\$ 958,869,240</b>	<b>\$ 1,128,550,979</b>	<b>\$ 169,681,739</b>
HMOF	458,021,867	468,443,016	10,421,149
CONSTRUCTION	7,971,930	7,988,453	16,523
FEDERAL	7,775,443	7,907,626	132,183
CENTRAL VIRGINIA TRANSPORTATION FUND	—	136,900,000	136,900,000
NORTHERN VIRGINIA TRANSPORTATION FUND	283,400,000	299,311,884	15,911,884
HAMPTON ROADS TRANSPORTATION FUND	201,700,000	181,900,000	(19,800,000)
HAMPTON ROADS REGIONAL TRANSIT FUND	—	26,100,000	26,100,000

# 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).

Non-Toll Supported Transportation Debt Service (612)	FY 2020	FY 2021	INCREASE (DECREASE)
Highway Transportation Improvement Debt Service (612001)	8,639,519	8,644,519	5,000
Designated Highway Corridor Debt Service (612002)	77,821,062	68,171,266	(9,649,796)
Commonwealth Transportation Capital Projects Bond Act Debt Service (612004)	192,136,098	196,254,150	4,118,052
Federal Transportation Grant Anticipation Revenue Notes Debt Service (612005)	123,804,416	134,817,616	11,013,200
<b>TOTAL NON-TOLL SUPPORTED DEBT SERVICE</b>	<b>\$402,401,095</b>	<b>\$407,887,551</b>	<b>\$ 5,486,456</b>
NVTD	22,372,340	17,960,090	(4,412,250)
OAK GROVE	2,593,244	2,118,339	(474,905)
ROUTE 28	8,639,519	8,644,519	5,000
CPR BONDS	192,136,098	196,254,150	4,118,052
ROUTE 58	52,855,478	48,092,837	(4,762,641)
FEDERAL	123,804,416	134,817,616	11,013,200

# 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.

ADMINISTRATIVE & SUPPORT SERVICES (699)	FY 2020	FY 2021	INCREASE (DECREASE)
General Management & Direction (699001)	\$153,080,183	\$159,465,571	\$ 6,385,388
Information Technology Services (699002)	110,952,111	108,188,208	(2,763,903)
Facilities and Grounds Management Services (699015)	17,645,600	20,191,707	2,546,107
Employee Training & Development (699024)	15,937,126	12,552,194	(3,384,932)
<b>TOTAL ADMINISTRATIVE &amp; SUPPORT SERVICES</b>	<b>\$297,615,020</b>	<b>\$300,397,680</b>	<b>\$ 2,782,660</b>
HMOF	296,647,190	299,397,497	2,750,307
CONSTRUCTION	967,830	1,000,183	32,353

# 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 2020	FY 2021	INCREASE (DECREASE)
<b>TOTAL VDOT CAPITAL OUTLAY</b>	<b>\$ 30,000,000</b>	<b>\$ 64,300,000</b>	<b>\$ 34,300,000</b>
CONSTRUCTION	30,000,000	64,300,000	34,300,000

# 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 2020	FY 2021	INCREASE (DECREASE)
<b>Transportation Appropriation to Other Agencies</b>			
Department of Education	\$ 270,419	\$ 278,532	\$ 8,113
Marine Resources Commission	313,786	319,748	5,962
Secretary of Transportation	916,840	936,094	19,254
Department of State Police	8,185,295	8,594,560	409,265
Department of Minority Business Enterprise	1,592,572	1,640,349	47,777
Department of Historic Resources	115,642	115,642	—
Department of Emergency Management	1,212,509	1,214,934	2,425
Department of Motor Vehicles	14,036,504	14,387,417	350,913
Department of Treasury	185,187	189,817	4,630
Virginia Port Authority	2,550,023	—	(2,550,023)
Virginia Liaison Office	157,576	162,303	4,727
Virginia Commercial Space Flight Authority (From Highway Construction Fund)	15,800,000	—	(15,800,000) <sup>16</sup>
Virginia Commercial Space Flight Authority (From Transportation Trust Fund)	7,500,000	—	(7,500,000) <sup>16</sup>
Office of the State Inspector General	1,930,362	1,978,621	48,259
SUBTOTAL	54,766,715	29,818,017	(24,948,698)
<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	5,338,860	5,499,026	160,166
Department of Taxation	2,933,496	3,021,501	88,005
SUBTOTAL	18,758,196	19,006,367	248,171
<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>\$ 75,024,911</b>	<b>\$ 50,324,384</b>	<b>\$ (24,700,527)</b>
HMOF	47,434,269	45,905,948	(1,528,321)
CONSTRUCTION	27,569,287	4,396,440	(23,172,847)
TPOF	21,355	21,996	641

# 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)	\$ —	\$ 40,930,642	\$ —	\$ —	\$ —	\$ 40,930,642
Ground Transportation Planning & Research (602)	13,166,379	44,968,009	20,997,686	—	—	79,132,074
Highway Construction Programs (603)	—	2,097,849,867	655,385,411	12,500,000	275,781,405	3,041,516,683
Highway System Maintenance (604)	1,455,452,629	—	286,435,492	—	—	1,741,888,121
Commonwealth Toll Facilities (606)	—	—	—	—	83,665,648	83,665,648
Financial Assistance to Localities (607)	468,443,016	7,988,453	7,907,626	—	644,211,884	1,128,550,979
Non-Toll Supported Transportation Debt Service (612)	—	—	134,817,616	—	273,069,935	407,887,551
Administrative and Support Services (699)	299,397,497	1,000,183	—	—	—	300,397,680
VDOT Capital Outlay (998)	—	64,300,000	—	—	—	64,300,000
Support to Other State Agencies	45,905,948	4,396,440	—	—	21,996	50,324,384
Support to DRPT Programs	—	24,000,000	—	—	88,560,988	112,560,988
<b>TOTAL</b>	<b>\$2,282,365,469</b>	<b>\$ 2,285,433,594</b>	<b>\$ 1,105,543,831</b>	<b>\$ 12,500,000</b>	<b>\$1,365,311,856</b>	<b>\$7,051,154,750</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 2021

## Revenues

Revenue provided by the General Fund of the Commonwealth	\$	—
Taxes		732,700,000
Rights and privileges		17,578,512
Sale of property and commodities		—
Interest, dividends, and rents		55,088,746
Fines, forfeitures, court fees		—
Penalties, and escheats		6,000,000
Receipts from localities and private sector		1,559,830,532
Federal grants and contracts		1,105,543,831
Toll revenues		76,415,648
Other		181,439,040
<b>Total Revenues</b>		<b>3,734,596,309</b>

## Other Financing Sources

Other financing sources		(55,257,825)
Bond proceeds		98,000,000
Note proceeds		—
Transfers from other state agencies and General Fund		20,000,000
Transfers in		3,253,816,266
<b>Total Other Financing Sources</b>		<b>3,316,558,441</b>

<b>Total Revenues and Other Sources</b>	<b>\$</b>	<b>7,051,154,750</b>
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# Budget Comparison Schedule for FY 2021

## Revenues

Administrative and support services	\$300,397,680
Ground transportation system planning and research	79,132,074
Highway system acquisition and construction	3,041,516,683
Sale of property and commodities	1,741,888,121
Interest, dividends, and rents	1,128,550,979
Fines, forfeitures, court fees	40,930,642
Penalties, and escheats	83,665,648
Receipts from localities and private sector	64,300,000
Federal grants and contracts	407,887,551
<b>Total Expenditures</b>	<b><u>6,888,269,378</u></b>

## Other Financing Sources

Other financing uses	
Transfers to other state agencies and General Fund	162,885,372
Transfers out	—
<b>Total Other Financing Uses</b>	<b><u>162,885,372</u></b>

**Total Expenditures and Other Uses** **\$7,051,154,750**

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

# Appendix I - Powhite Parkway Extension (0436) FY 2021

## FY 2021 ESTIMATED REVENUE

Toll Revenues \$ 11,110,000

**TOTAL ESTIMATED REVENUES** \$ 11,110,000

Toll Facility Revolving Account Loan Repayment 1,223,510

**TOTAL ESTIMATED REVENUE AVAILABLE** \$ 9,886,490

## FY 2021 EXPENDITURE BUDGET

Revenue Fund  
Operations 7,132,492

Maintenance Replacement Fund 1,500,000

Estimated Interest Payment to Chesterfield County 1,253,998

**TOTAL ESTIMATED EXPENDITURES** \$ 9,886,490

Details of Operating Expenditures	ALLOCATION FY 2020	RECOMMENDED FY 2021	INCREASE (DECREASE)
Personal Services	\$ 1,469,839	\$ 1,512,075	\$ 42,236
Contractual Services	1,518,955	1,389,655	(129,300)
Supplies and Materials	65,300	62,300	(3,000)
Transfer Payments	2,161,250	2,182,862	21,612
Continuous Charges	110,100	109,100	(1,000)
Property and Improvements	—	—	—
Equipment	1,834,943	1,876,500	41,557
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<u><u>\$ 7,160,387</u></u>	<u><u>\$ 7,132,492</u></u>	<u><u>\$ (27,895)</u></u>

# Appendix I - Coleman Bridge (0782) FY 2021

## FY 2021 ESTIMATED REVENUE

Toll Revenues 6,060,000

**TOTAL ESTIMATED REVENUE AVAILABLE** \$ 6,060,000

*Add: FY 2020 Cash Balance from  
Maintenance Replacement Fund* 441,281

**TOTAL ESTIMATED REVENUE AVAILABLE** \$ 6,501,281

## FY 2021 EXPENDITURE BUDGET

Revenue Fund

Debt Service

Principal 2,815,000

Interest 140,750

Subtotal - Debt Service \$ 2,955,750

Operations 2,733,238

Maintenance Replacement Fund 812,293

**TOTAL ESTIMATED EXPENDITURES** \$ 6,501,281

Details of Operating Expenditures	ALLOCATION FY 2020	RECOMMENDED FY 2021	INCREASE (DECREASE)
Personal Services	\$ 562,811	\$ 498,198	\$ (64,613)
Contractual Services	1,408,900	1,452,300	43,400
Supplies and Materials	79,550	83,550	4,000
Transfer Payments	373,426	375,000	1,574
Continuous Charges	81,000	81,000	—
Property and Improvements	—	—	—
Equipment	534,313	243,190	(291,123)
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<u>\$ 3,040,000</u>	<u>\$ 2,733,238</u>	<u>\$ (306,762)</u>

# Appendix I - I-66 Inside the Beltway (0446) FY 2021

## FY 2021 ESTIMATED REVENUE

Toll Revenues \$ 27,345,000

**TOTAL ESTIMATED REVENUES** \$ 27,345,000

*Cash Balance from Prior Year* —

**TOTAL ESTIMATED REVENUE AVAILABLE** \$ 27,345,000

## FY 2021 EXPENDITURE BUDGET

Revenue Fund  
Operations 25,845,000

Maintenance Replacement Fund 1,500,000

**TOTAL ESTIMATED EXPENDITURES** \$ 27,345,000

Details of Operating Expenditures	ALLOCATION FY 2020	RECOMMENDED FY 2021	INCREASE (DECREASE)
Personal Services	\$ 546,981	\$ 482,802	\$ (64,179)
Contractual Services	8,893,237	8,373,712	(519,525)
Supplies and Materials	8,000	6,000	(2,000)
Transfer Payments	18,208,130	16,980,486	(1,227,644)
Continuous Charges	—	—	—
Property and Improvements	—	—	—
Equipment	—	2,000	2,000
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<u><u>\$ 27,656,348</u></u>	<u><u>\$ 25,845,000</u></u>	<u><u>\$ (1,811,348)</u></u>

# Appendix I - I-64 Express Lanes (0447) FY 2021

## FY 2021 ESTIMATED REVENUE

Toll Revenues \$ 1,653,501

**TOTAL ESTIMATED REVENUES** \$ 1,653,501

*Cash Balance from Prior Year* 305,866

**TOTAL ESTIMATED REVENUE AVAILABLE** \$ 1,959,367

## FY 2021 EXPENDITURE BUDGET

Revenue Fund  
Operations 1,959,367

Maintenance Replacement Fund —

**TOTAL ESTIMATED EXPENDITURES** \$ 1,959,367

Details of Operating Expenditures	ALLOCATION FY 2020	RECOMMENDED FY 2021	INCREASE (DECREASE)
Personal Services	\$312,189	268,117	(\$44,072)
Contractual Services	1,041,600	1,437,345	395,745
Supplies and Materials	1,300	800	(500)
Transfer Payments	685,000	253,105	(431,895)
Continuous Charges	—	—	—
Property and Improvements	—	—	—
Equipment	—	—	—
Obligations	—	—	—
<b>TOTAL - Operating Expenditures</b>	<u><u>\$2,040,089</u></u>	<u><u>\$1,959,367</u></u>	<u><u>(\$80,722)</u></u>

# 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
CTB Formula	The <i>Code of Virginia</i> calls for the Allocation of funds among highway systems (§ 33.2-358). The section was updated during the 2012 General Assembly session with the addition of the CTB Formula. Through FY 2020, up to \$500 million of funds available may be distributed in the following manner: 25% Bridge, 25% High Priority Projects, 25% Interstate and Primary and Primary Extension Pavements, 15% Public-Private Transportation Act Projects, 5% Unpaved roads, and 5% to Smart Roadway Technology.
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
NHPP APD	National Highway Performance Program dedicated to the Appalachian Development Program
NHPP Bridge	National Highway Performance Program dedicated to Bridges
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 Bridge	Surface Transportation Program dedicated to Bridges
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	Adjustments reflect the impact of Chapter 1230. These adjustments include the dedication of major transportation revenues to the Commonwealth Transportation Fund and distributed in accordance with the legislation and budget bill considerations. The legislation also provided for a fuel tax increase in all localities outside of a region with dedicated fuel taxes. This revenue is dedicated to a Special fund Account for the Highway Construction District Grant Program.
2	Allocation represents the estimate transfer from the Transportation Trust Fund to the Highway Construction Fund. The transfer anticipated for FY 2021 is sized to meet previous expectations for the fiscal year.
3	The local revenue estimate is driven by project participation from localities and anticipated revenue from regional entities for VDOT administered projects. The significant increase is driven by the Hampton Roads Transportation Accountability Commission's contribution to the Hampton Roads Bridge-Tunnel Expansion Project.
4	The update to the regional estimates include the additional of the new revenue dedicated to the Central Virginia Transportation Authority.
5	There are no planned bond allocations for Route 58 in FY 2021. Any bond sale will be support by previous allocations provided to projects.
6	The concession fund revenue represents funds provided and anticipated from the Interstate 95/Frederickburg Extension Project in FY 2020.
7	Planned increased allocation to address storm water discharges, including the related operational and maintenance activities to meet Total Maximum Daily Load reduction targets.
8	Legacy programs no longer receive an allocation beginning in FY 2021.
9	Project allocations in SYIP.
10	Planned federal allocation through FY 2020. The majority of this federal funding will be provided for Construction Formula Distribution beginning in FY 2021.
11	Planning allocation updates for project participation from regional entities.
12	Planned bond allocation update for Route 58 Corridor.
13	Revenue Sharing adjustment based on proposed action 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.
14	The concession fund revenue represents funds provided from the Interstate 95/ Fredericksburg Extension Project in FY 2020.
15	The direct dedication of revenue for I-81 is the fuel tax collected along the I-81 corridor. I-81 and other interstates continue to receive allocations. The statewide revenue sources provided previously to the Interstate Program are now dedicated to the Commonwealth Transportation Fund. The Interstate Operations and Enhancement Program will receive an allocation through the Highway Construction Program.
16	Support for the Virginia Commercial Space Flight Authority is provided as an allocation from the Commonwealth Transportation Fund beginning in FY 2021. It was previously provided as Support to Other State Agencies. FY 2020 also had a one-time allocation that was removed in FY 2021.

# FY 2021 SYIP and Budget: Approach and Proposed Actions

October 20, 2020

Steve Pittard

Department of Rail and Public Transportation





# FY2021 Plan

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- Update the project analysis and review performed in March of 2020
- Propose allocation of funds targeting FY21
  - Utilize updated revenue data from August 2020
  - Meet operating needs at a minimum of FY20 levels
  - Deliver on long term commitments
- Adjust the rail allocations to accommodate establishment of the Virginia Passenger Rail Authority as of July 1, 2020
- Propose a final DRPT budget for FY21 using updated information since March

# Transit FY2021 SYIP Approach

---

- Focus on FY21 allocations for projects that are needed such as operating assistance and critical capital projects that will move forward
- Five year transit capital budget not included due to uncertainty of post-pandemic capital needs; expected to be developed for FY22 SYIP
- Transit district detail with program allocations sorted by transit provider to be provided in December

# Transit Operating Assistance

- COVID has significantly increased operating expenses and decreased revenues for transit agencies
- Total funding level \$101.6M for FY21 (slight increase from FY20)
- Individual agencies will see fluctuations based on 2020 performance metrics



# Transit Capital Funding

- Prioritized under MERIT process – primarily state of good repair
  - CTB briefed on prioritization in March 2020
- Prioritized projects reevaluated in October for readiness:
  - Availability of local matches and other funding commitments
  - Updated project schedules
- Capital recommendations reflect both prioritization and updated readiness evaluation



# WMATA Operating and Capital Funding

---

- WMATA is facing significant challenges due to the impacts of COVID
- Draft FY21 SYIP recommendations:
  - Maintain \$50M for PRIIA Match
  - \$173.6M to NVTC to support WMATA operating and capital needs (increase of \$14.6M from FY20)
  - Maintain \$154.5M in dedicated capital funding, part of \$500M regional commitment including MD and DC
    - *If this commitment is not met by VA, DC or MD, WMATA's total capital program would be reduced proportionally*

# WMATA Funding Recommendations

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## GOAL

- Meet long term, annual commitment of \$154.5M to the capital funding program of WMATA

## RECOMMENDATION

- Cover the estimated shortfall in the Dedicated WMATA Capital Fund of \$17.6M using unobligated funds in the Mass Transit Capital Fund (§ [33.2-1526.2.](#))
- Approximately \$25M in remaining unobligated transit capital funding available for needs in FY22 and FY23 as the Transportation Omnibus bill is fully phased-in

# Proposed Transit Allocations Summary

<u>\$ in millions</u>	<u>FY20</u>	<u>FY21</u>	<u>Variance</u>
Operating	\$125	\$119	(\$6)
Capital	198	135	(63)
Other	11	7	(4)
WMATA	364	379	15
Total	<u>\$698</u>	<u>\$640</u>	<u>(\$58)</u>

- Operating does not include ~\$15M of normal FTA 5311 allocations covered by CARES Act allocations from FY2020
- FY2020 included several large capital projects related to the Amazon HQ project

# Commonwealth Rail Fund

---

- 2020 Transportation Omnibus bill established the Virginia Commonwealth Rail Fund
  - Receives 7.5% of the Transportation Trust Fund (\$96.8M for FY21 with anticipated growth to ~\$150M by FY26)
  - 7% dedicated to DRPT freight and planning projects
  - 93% dedicated to Virginia Passenger Rail Authority (VPRA) to develop program for passenger rail operations and capital improvements
  - VPRA share is directly disbursed based on Code language



# Commonwealth Rail Fund Distribution

## COMMONWEALTH RAIL FUND DISTRIBUTION

\$96.8M - FY2021

### COMMONWEALTH RAIL FUND

7%

93%

DRPT

VIRGINIA PASSENGER RAIL AUTHORITY

### DRPT RAIL FUNDS

UP TO \$4M ANNUALLY

REMAINING FUNDS

RAIL PRESERVATION FUND

FREIGHT PROGRAM AND RAIL PLANNING

+ \$4M ANNUALLY FROM THE BIENNIAL BUDGET

# Recommended Rail Program Allocations

## Rail Preservation

- Recommending FY21 Allocations total **\$5.5M**
  - Eight new grant awards - \$3.1M
  - Allocations to Existing Projects - \$2.4M

## Freight Rail and Planning

- **\$5.1M** of FY21 allocations – primarily to existing Port Authority rail projects
- Planning Grants - **\$1.2M** for station assessment and statewide rail plan



# Transforming Rail in Virginia Initiative

## Proposed Allocations of State Controlled Funds

\$ in millions

Source	Prior	FY21	FY22	FY23	FY24	FY25	FY26	Total
PTF - Excess	-	53	19	21	8	26	31	158
PTF - AG	75	33	33	33	32	-	-	206
I66 Tolls / Financing	-	4	6	22	24	614	29	699
<b>Total</b>	<b>75</b>	<b>90</b>	<b>58</b>	<b>76</b>	<b>64</b>	<b>640</b>	<b>60</b>	<b>1,063</b>

- PTF AG – existing allocations to the 2018 Atlantic Gateway initiative that is now a part of the broader project
- I66 Inside Toll Funding – peak only, and net of existing MOA

# DRPT FY2021 Budget

	\$ in millions		
	Proposed FY21	Adopted FY20	Increase / (Decrease)
Public Transportation Programs	\$604.8	\$590.7	\$14.1
Other Programs	25.6	29.7	(4.1)
Rail Programs	20.0	95.6	(75.6)
Agency Operating Budget	17.2	14.5	2.7
Other Transfers - VPRA	393.2	0.0	393.2
Agency Total	<u>\$1,060.8</u>	<u>\$730.5</u>	<u>\$330.3</u>

- Rail programs reflect shift to VPRA of passenger rail activities and funding

# Next Steps

---

- Complete transit district details
- CTB public hearing process
- Revise allocations and budget as necessary
- CTB action in December 2020 on proposed allocations and budget
- In January 2021, begin SYIP process for FY22-FY27



COMMONWEALTH of VIRGINIA  
Office of the  
SECRETARY of TRANSPORTATION

# Interstate 64/664 Corridor Improvement Plan

Commonwealth Transportation Board Meeting  
October 20, 2020



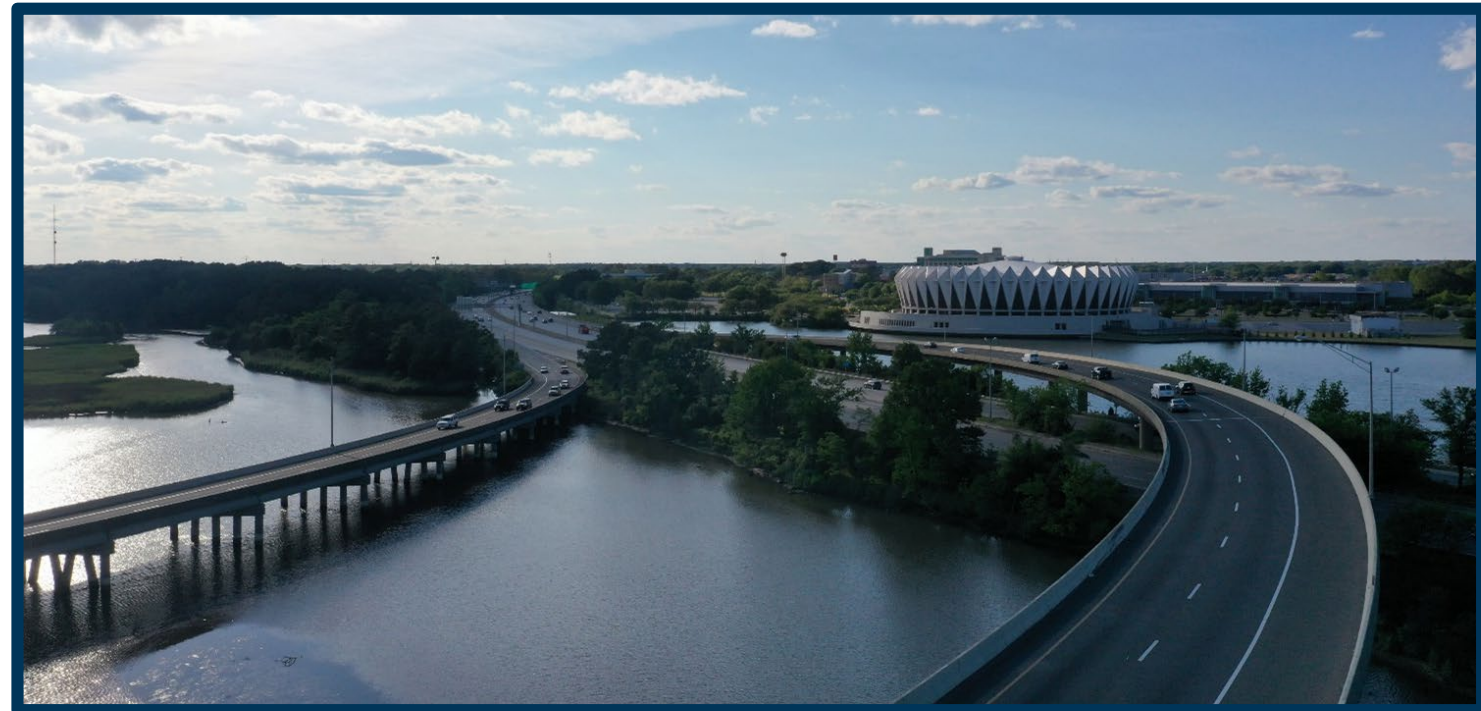
# Agenda



**Review of feedback from public involvement**

**Discussion of proposed improvements**

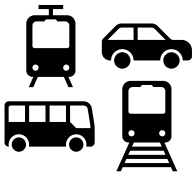
**Project schedule update**



# I-64 Corridor Significance



**Critical East-West Corridor**



**Multimodal Corridor**

- Highway
- Park and Ride Lots
- Vanpools
- Commuter/Express Bus
- Carpools
- Intercity Rail



**7.2 Million**

Trucks Per Year



**> 925 Incidents Per Year**

(With Average Clearance Times About 1.5 Hours)



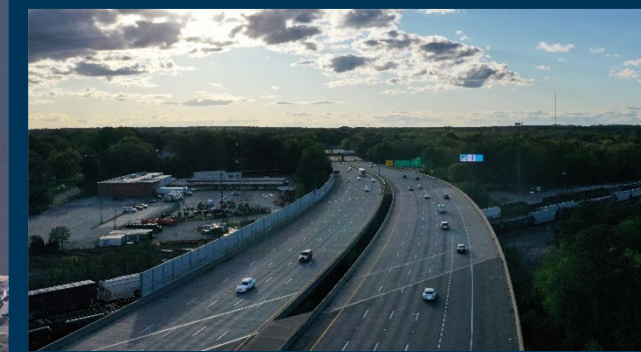
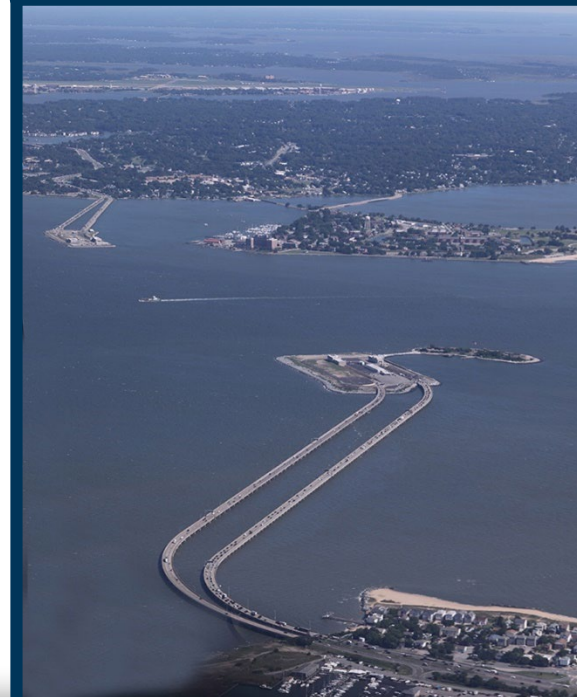
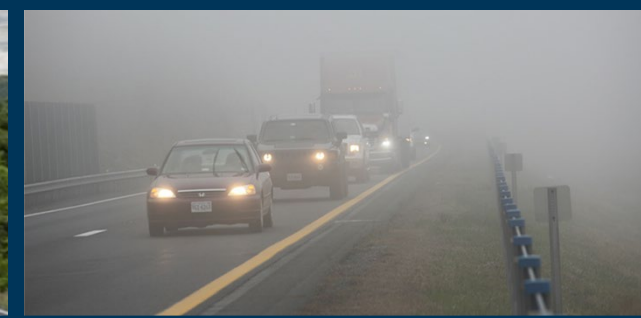
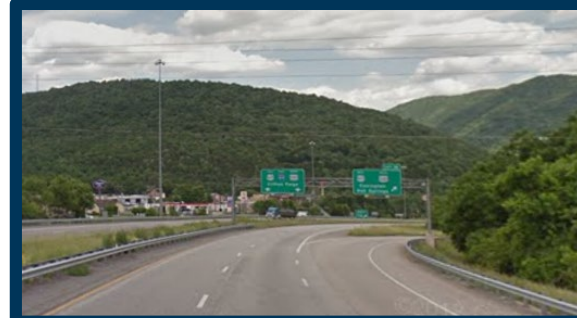
**~ 21,500**

Crashes Over 5 Years



**\$135 Billion**

in Goods Moved Per Year





# July Public Meetings

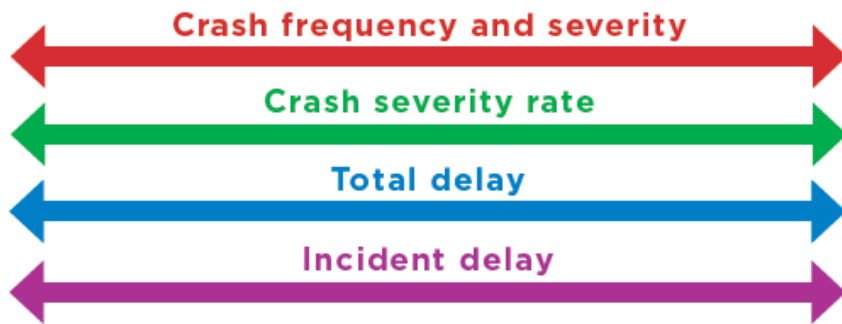
## Problem Identification



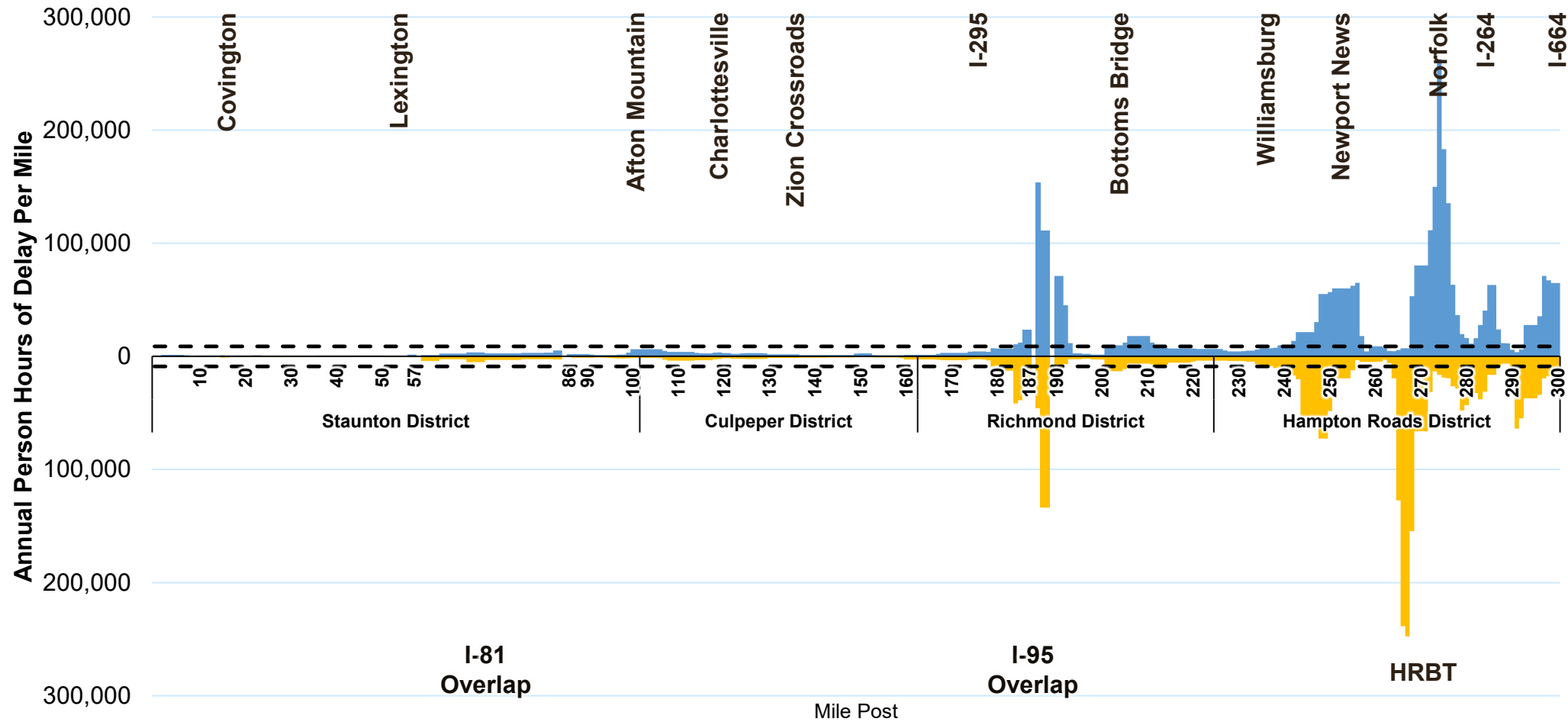
### Reviewed entire I-64 and I-664 corridors to identify areas for improvement based on identified problems

- Safety: crash frequency and severity
- Congestion: person-hours of delay
- Resiliency: incidents or crashes causing lane closures greater than one hour

### PERFORMANCE MEASURES



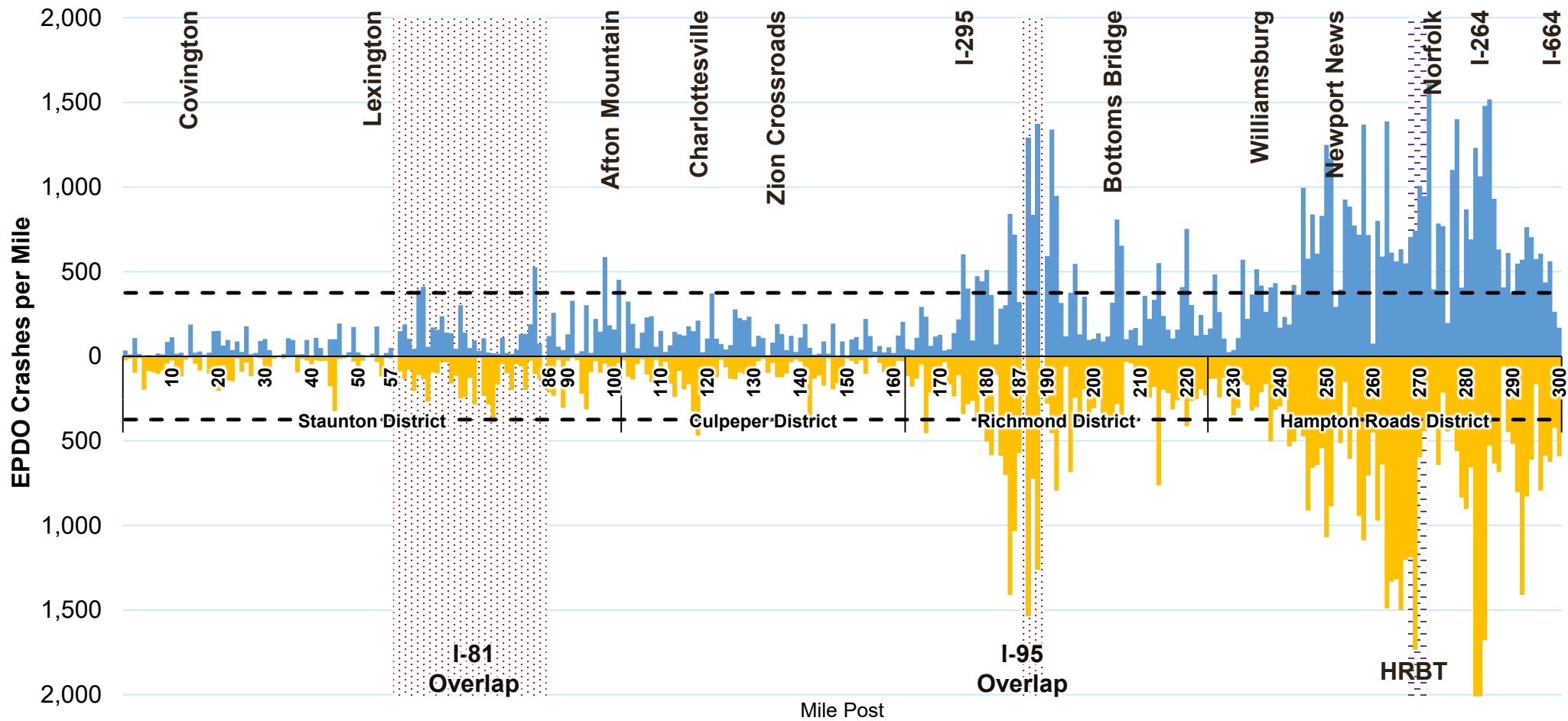
# I-64 Annual Person Hours of Delay Per Mile



2014-2018 Data

-- Top 25%

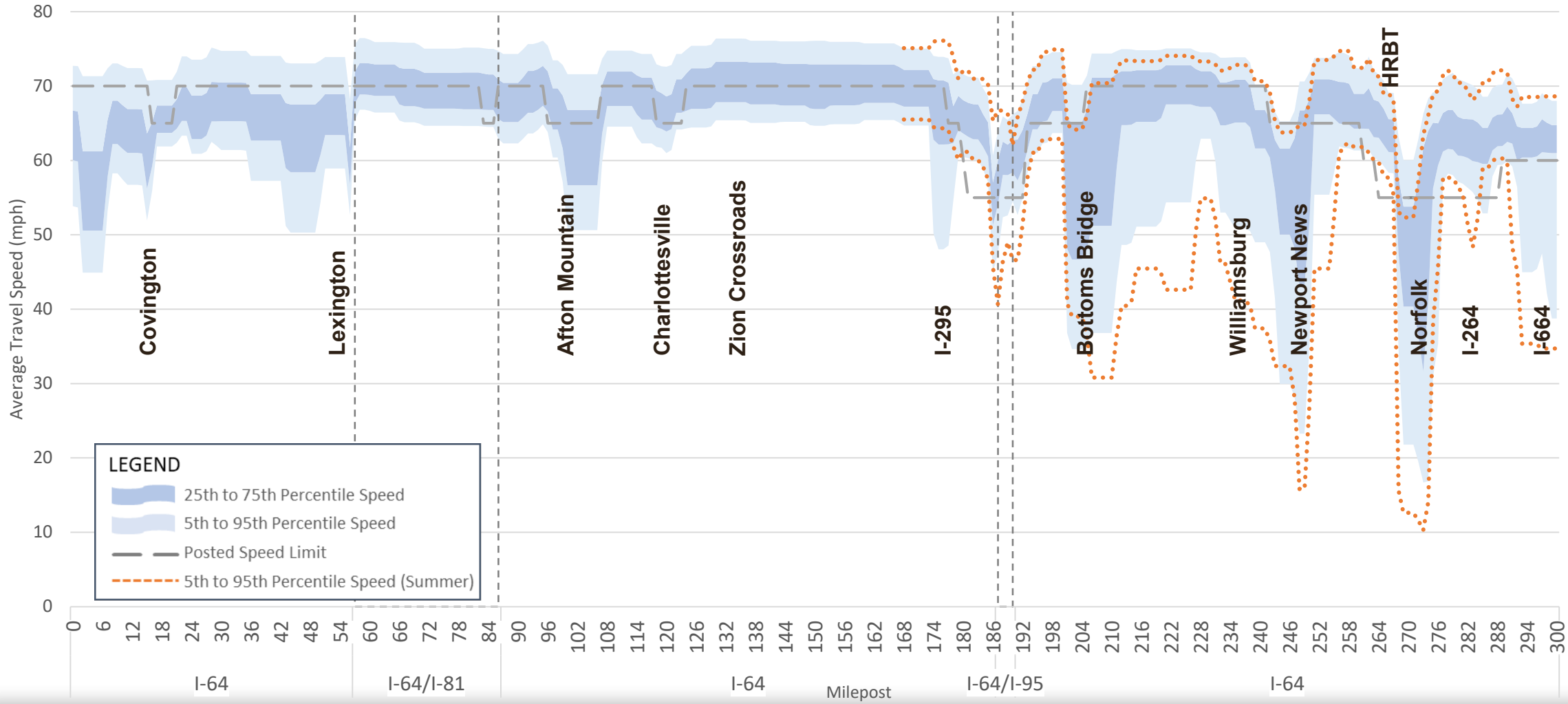
# I-64 Equivalent Property Damage Only (EPDO) Crashes Per Mile



2014-2018 Data

--- HRBT   
 --- I-81 and I-95 Overlaps   
 █ Westbound   
 █ Eastbound   
 - - Top 25%

# Reliability of Westbound I-64 Sunday (9:00 AM - 6:00 PM), 2018



# July Public Involvement Enhanced Project Website



- GIS-based website
- Included two-minute introductory video
- Embedded July CTB presentation
- Replicated materials typically displayed at in-person meetings
- Updated FAQs as public feedback was received
- Directed users to MetroQuest survey
- Over 600 website views

The screenshot shows the top portion of a website. At the top left is the VDOT logo. To its right is the page title "I-64/664 Corridor Improvement Plan" followed by navigation links for "Performance Measures", "Potential Solutions", and "Feedback". On the far right are social media icons for Instagram, Twitter, and Facebook. Below the navigation is a blue header banner with a map background. On the left of the banner is the Interstate 64/664 logo. To the right of the logo, the text "I-64/664 Corridor Improvement Plan" is written in large white font, with "Existing Conditions" in a smaller white font below it. The main content area has an orange background. It starts with a "Welcome!" heading, followed by a paragraph of text. Below that is another paragraph, and then a third paragraph. At the bottom of the orange area is a final paragraph.

VDOT I-64/664 Corridor Improvement Plan Performance Measures Potential Solutions Feedback

## I-64/664 Corridor Improvement Plan

### Existing Conditions

#### Welcome!

Thank you for joining us to learn more about the I-64/664 Corridor Improvement Plan existing conditions. This website is intended to introduce you to the study and give you an opportunity to provide input to the study team. Please begin by listening to the 3-minute project introduction video below.

On the top and bottom of this page, there are links to additional pages with information for you to review. The **Performance Measures** page describes the measures used in this study and then shows you where the study team is focusing its attention as they start to develop targeted improvements at the locations of greatest safety and congestion need. The **Potential Solutions** page shows many of the potential improvements that could be implemented in this corridor.

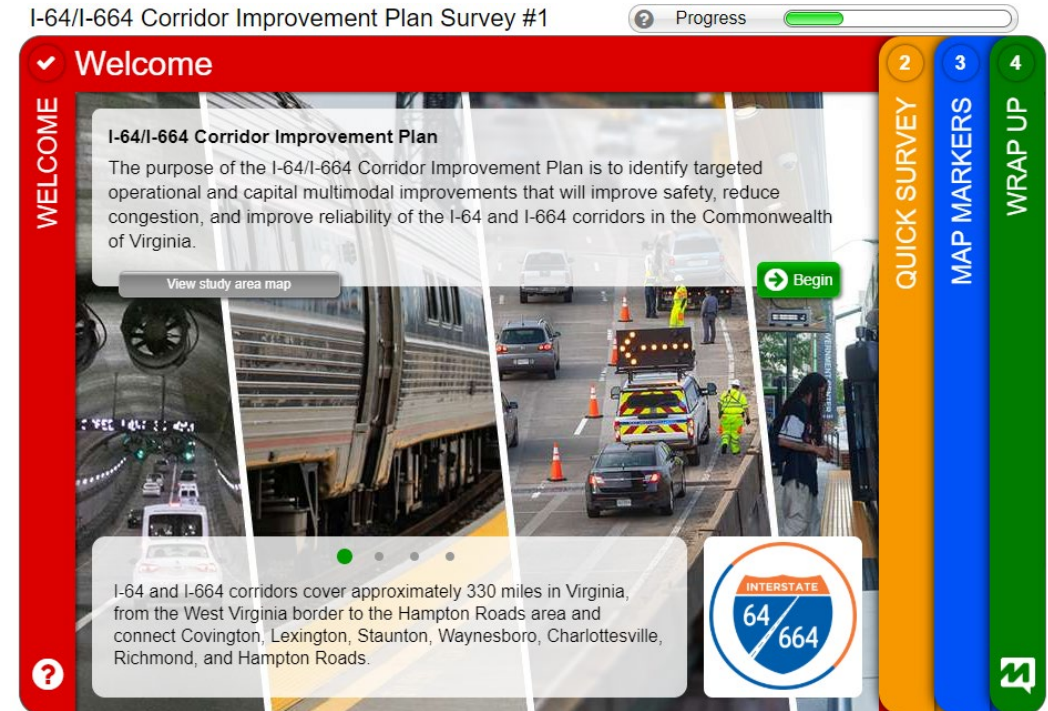
**Most importantly, we are looking for you to provide feedback to the study team using the survey on the Feedback page.** We know that data does not tell the whole story of congestion and safety in the corridor, which is why we are looking for your input. Using the survey, please take time to identify any issues you experience in the corridor and provide us with some of your recommended solutions to fix them. The study team will use this input as they develop potential solutions in the corridor including operations, multimodal, and highway capital improvements.

As we receive comments and questions, we will be developing a list of frequently asked questions with corresponding responses. We will be adding information to this website as the study progresses, so please stay connected with us.

# I-64/664 Corridor Improvement Plan Survey



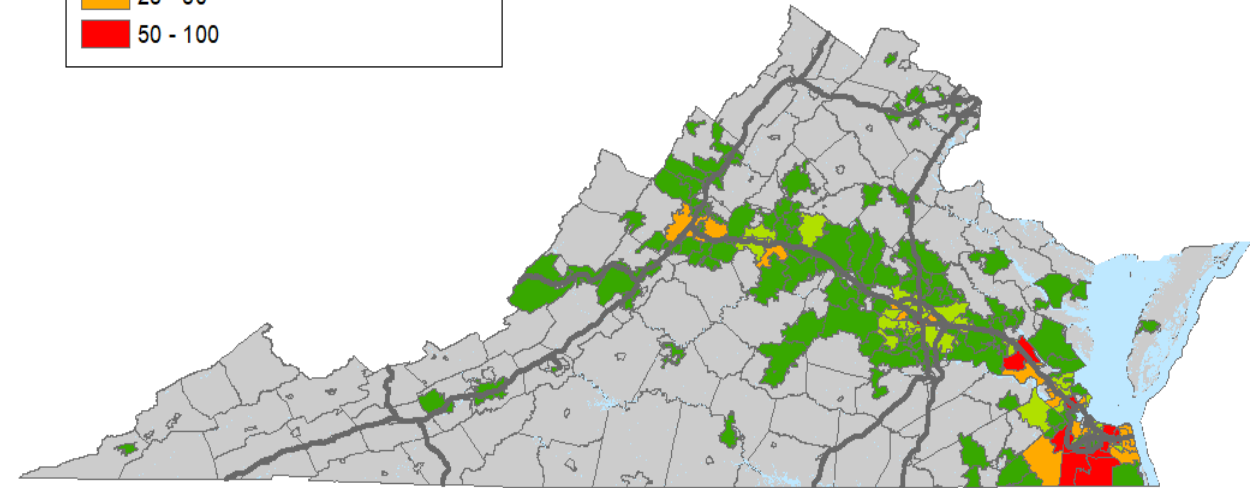
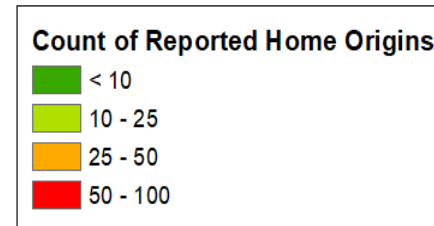
- MetroQuest survey platform
- Survey dates: July 13 – August 15
- Included survey questions and map markers
- 4,570 participants
- Participants placed 7,452 map markers
- Received 21 emails
- Outreach through social media, print media, and local groups



# Origins of Participants



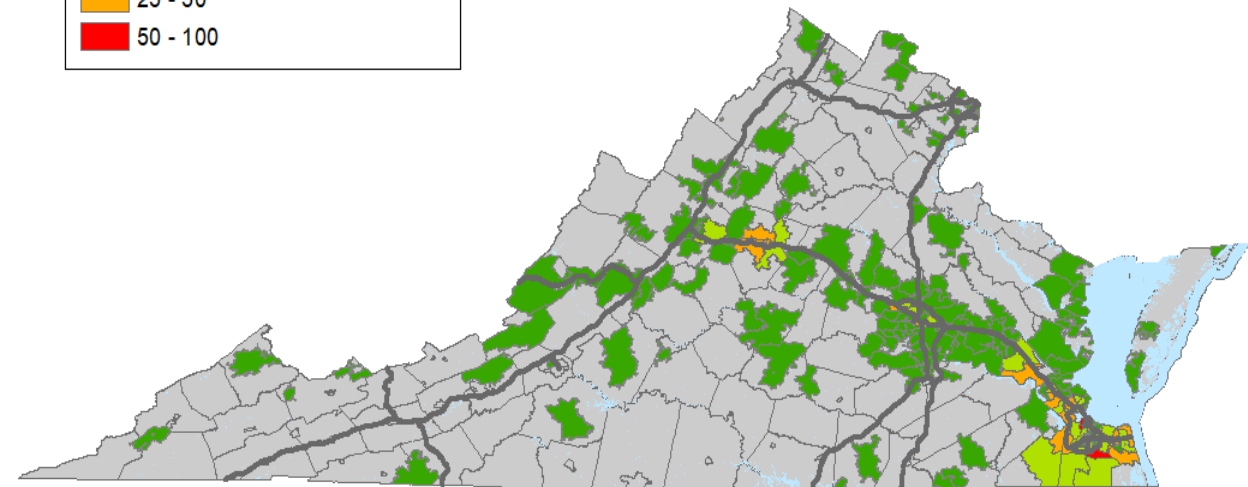
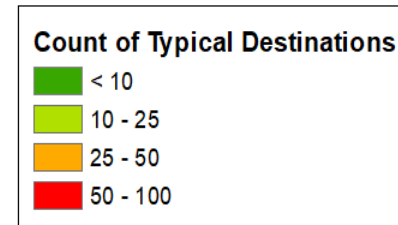
- Most responses were from residents along the I-64 and I-664 corridors
- Highest concentration of responses were from residents in Hampton Roads
- 8 responses were from zip codes outside of Virginia



# Typical Destinations of Participants



- Most destinations were in the I-64 and I-664 corridors, though more diverse than the origins
- Highest concentration of destination responses were in Hampton Roads
- Out of 1,856 destination responses, only 53 reported a destination outside of Virginia

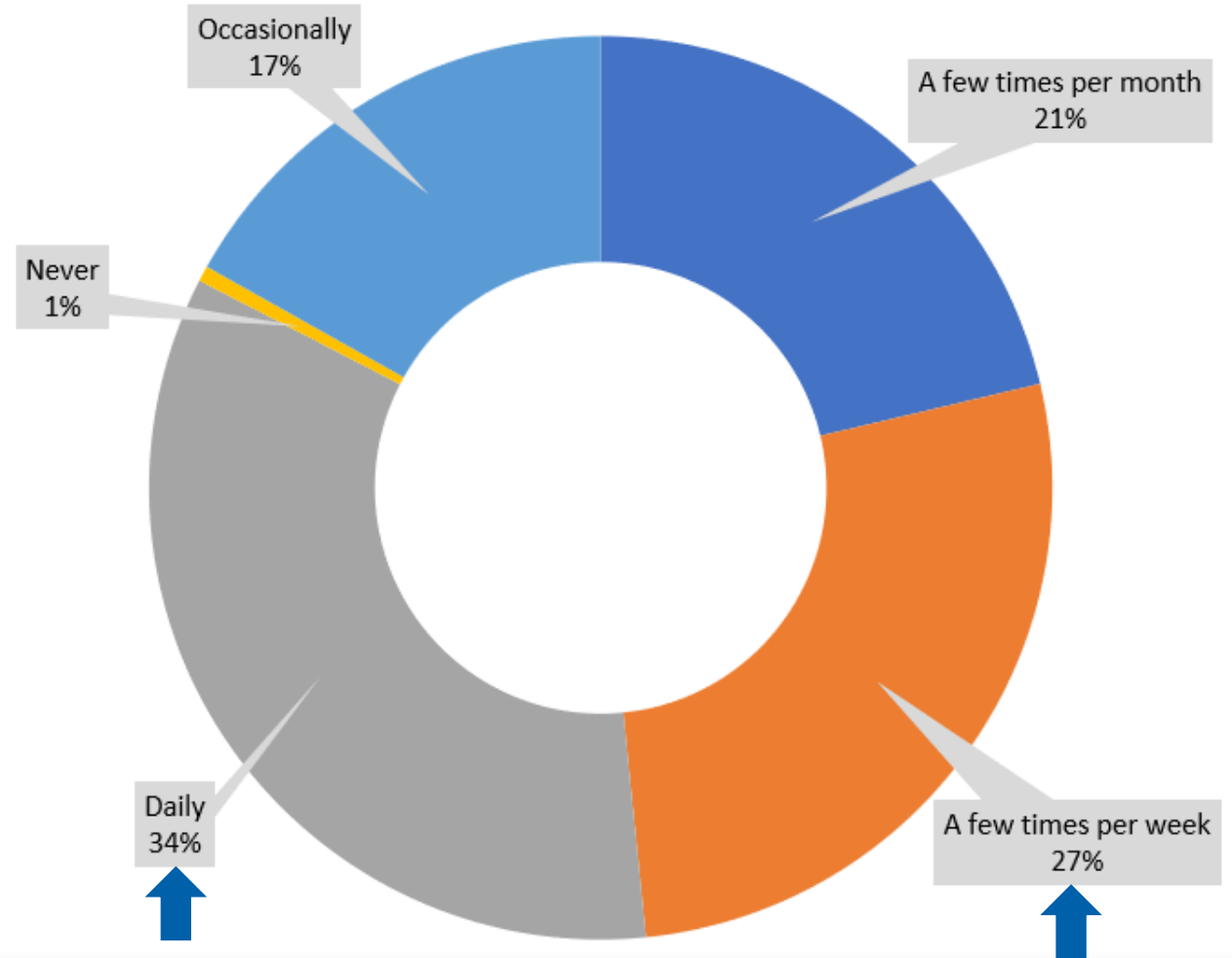




# Frequency and Purpose



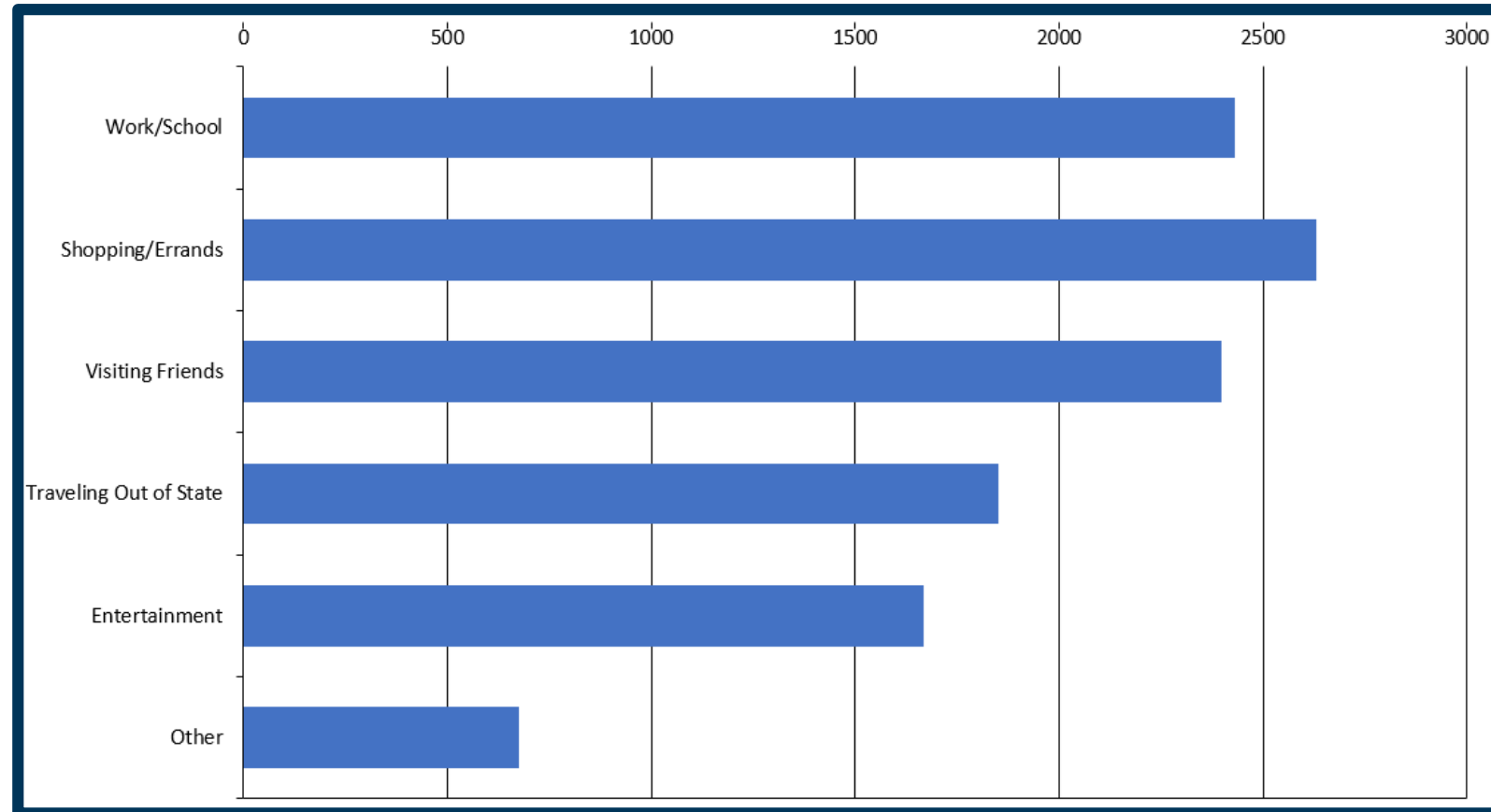
Most respondents (61%) travel in the I-64 and I-664 corridors at least a few times per week



# Frequency and Purpose



About 25% of the respondents use I-64 and I-664 for work or school (considered “regular” commuters)

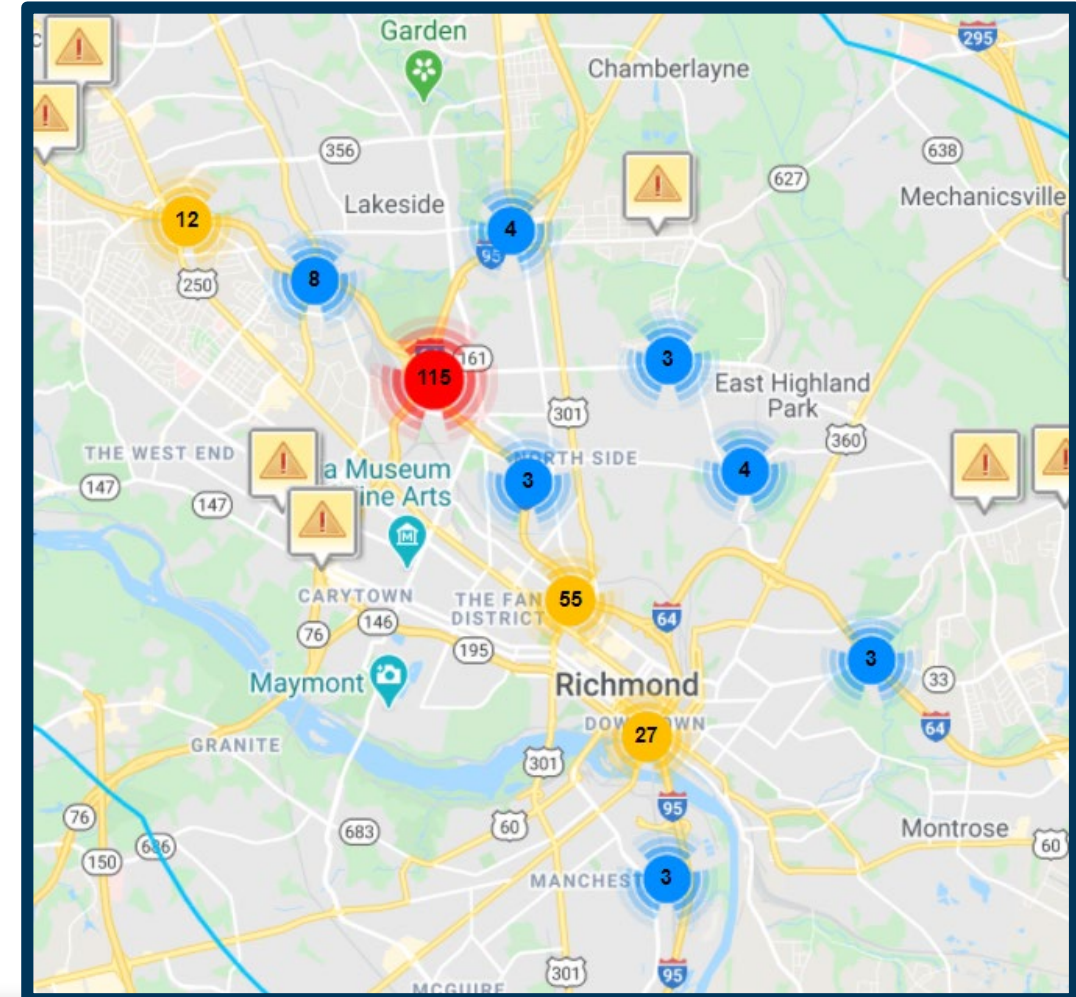




# Safety Map Markers



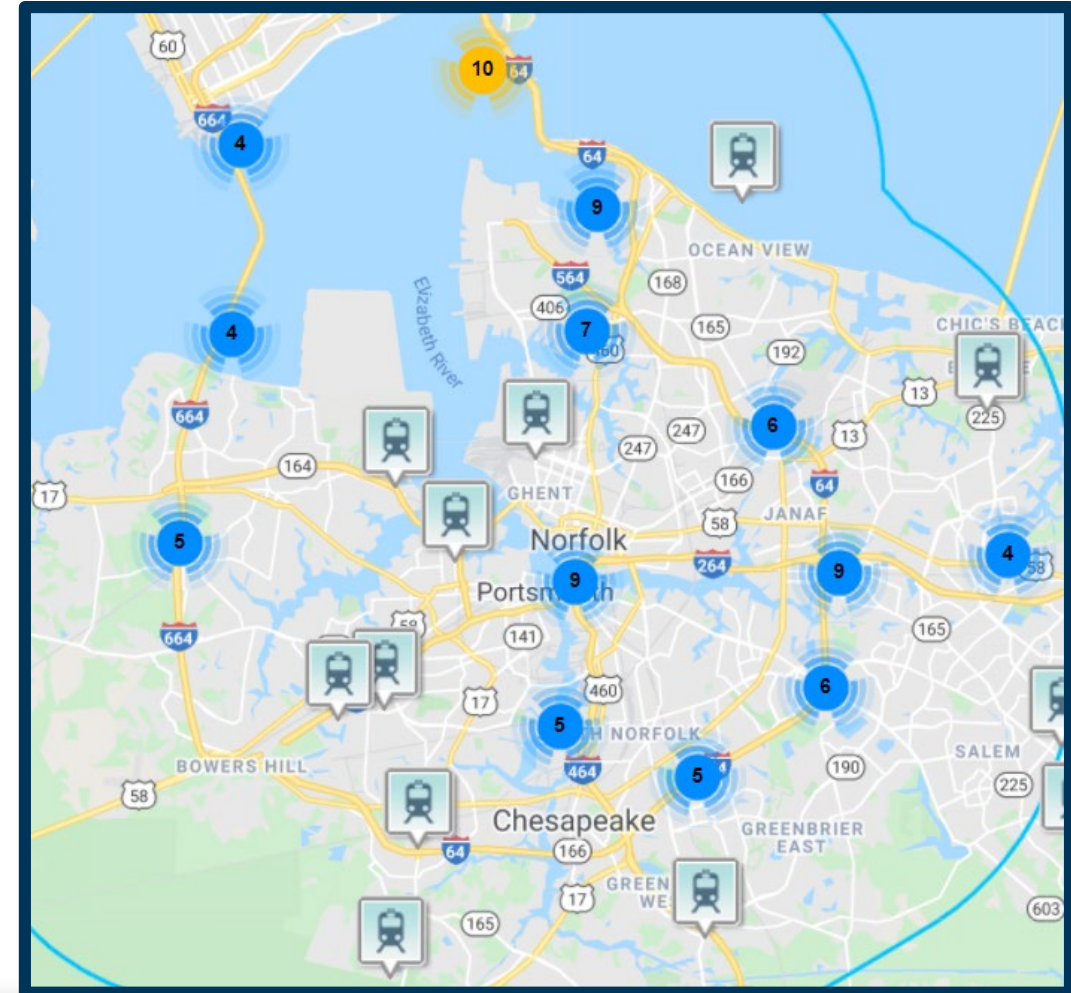
- Hampton Roads largest clusters
  - Both I-264 interchanges
- Richmond largest cluster
  - I-64/I-95/I-195 (Bryan Park interchange)
- West of Richmond largest cluster
  - US 29 interchange (Exit 118) in Charlottesville



# Multimodal Map Markers



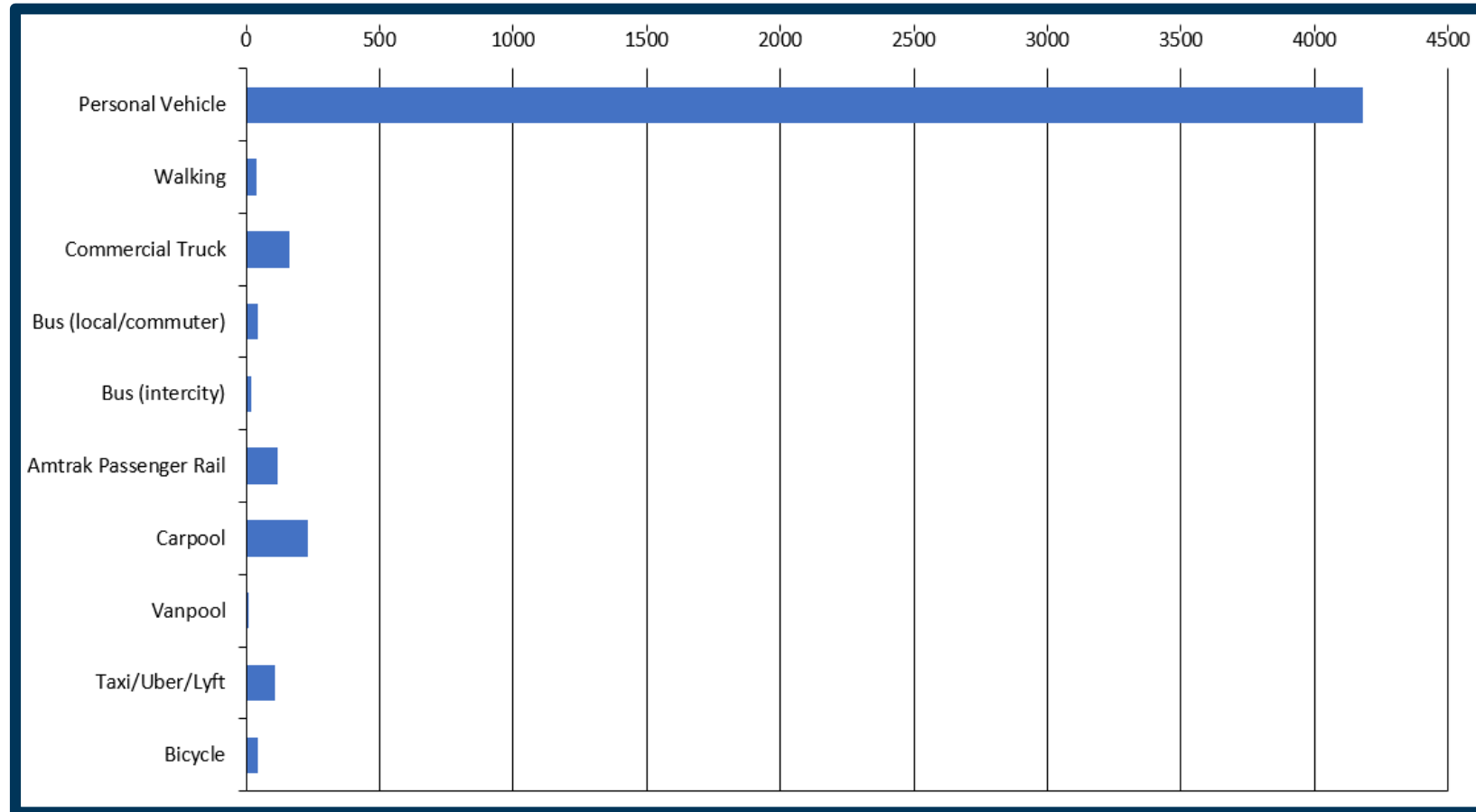
- Map markers for multimodal needs were more evenly distributed
- Out of 309 markers, 181 (59%) specifically indicated a need for improved rail service
- 27% of markers had no specific need indicated, only noting a need for a non-SOV improvement



# Multimodal Trips



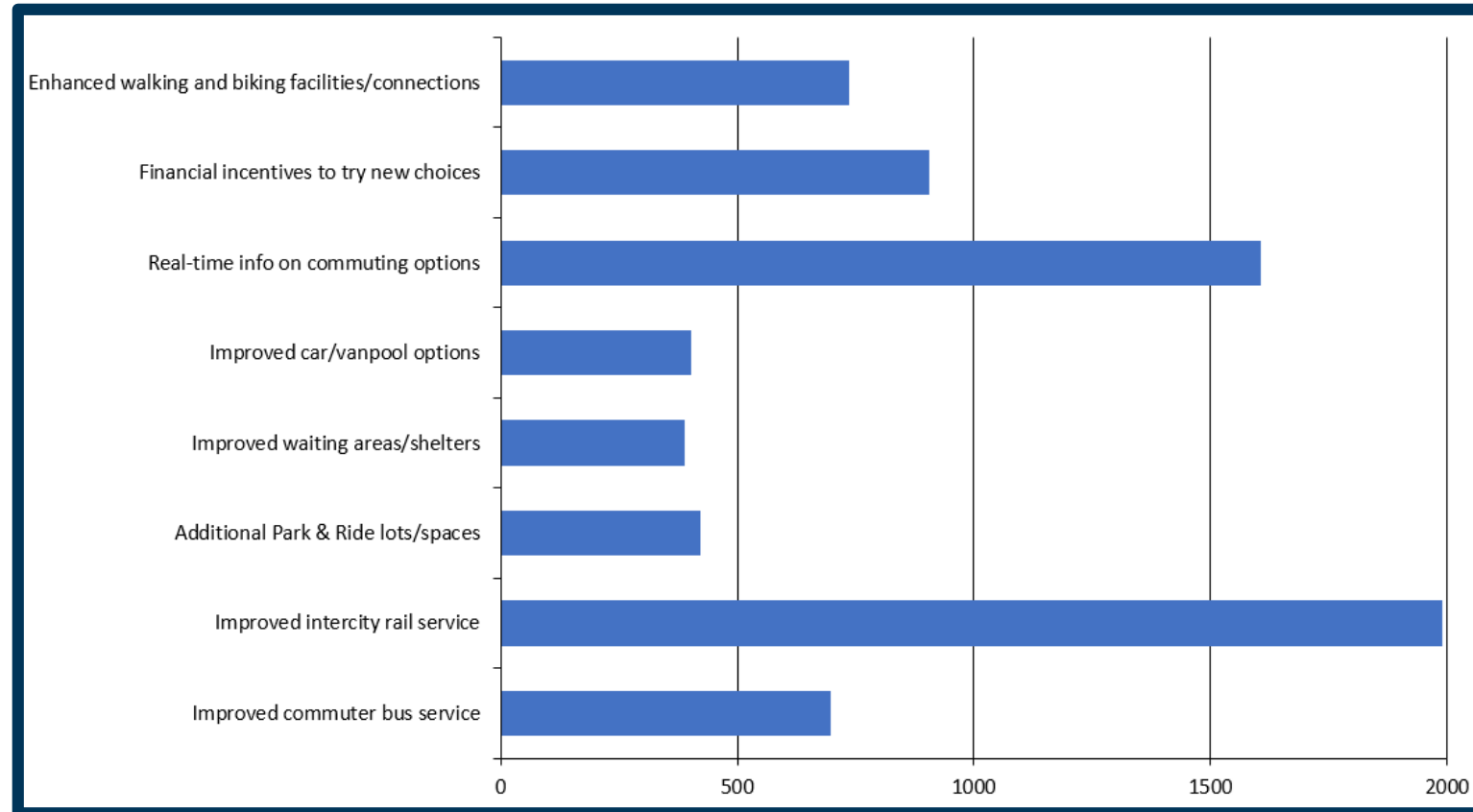
- Respondents were able to select multiple modes used for typical trips
- Personal vehicles were selected more often than all other modes combined



# Opportunities for More Multimodal Trips



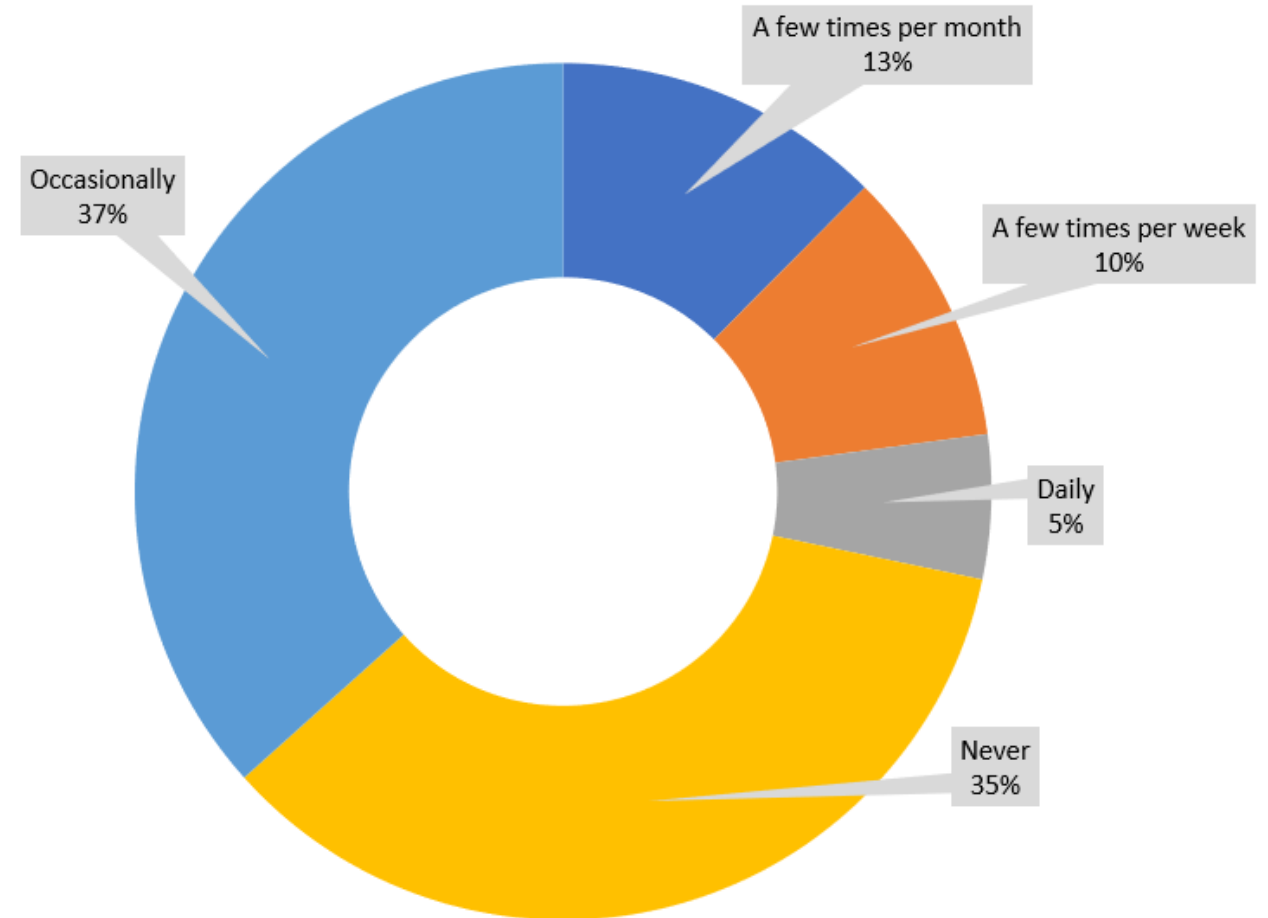
- Respondents appear to be most open to trying improved rail services in the corridor for intercity trips
- Real-time info and financial incentives may be useful for mode shifts in commuter and local travel
- Less interest for carpool/vanpool and Park & Ride lot options



# Express Lanes



- Only 15% of respondents reported using the Express Lanes more than once per week
- 36% of participants reported having an E-Zpass and 6% have an E-ZPass Flex





# Suite of Improvements



## Focus Areas

**OPERATIONS ON I-64/664**

**PARALLEL FACILITIES**

**CAPITAL PROJECTS**

**MULTIMODAL IMPROVEMENTS**



**Data-driven approach incorporating performance measures**

## GOALS

To provide faster, safer, and more reliable travel along the I-64/664 corridor

# Current Investment and Anticipated Benefits



Three major capacity improvement projects in Hampton Roads District open by 2025: investment of over \$5B for these three projects

## Legend



Increase <25%  
(time period)



Increase 25-50%  
(time period)



Increase >50%  
(time period)

Project Description	Projected Change in Travel Speed (PM Peak)	
	Eastbound	Westbound
Hampton Roads Bridge Tunnel (Underway)		
Hampton Roads Express Lanes (Financial Plan Under Development)		
High-Rise Bridge (Underway)		

# Partial List of Operational Improvements



## CCTV Cameras

Detect incidents and provide situational awareness of incidents

## Changeable Message Signs

Informs drivers of conditions ahead

## Safety Service Patrols

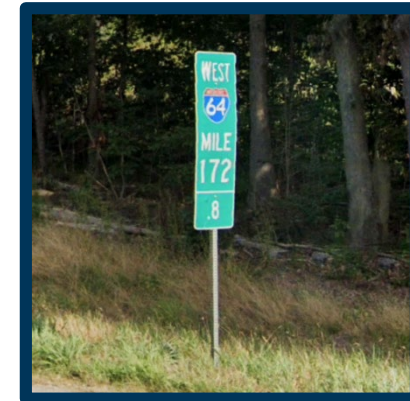
Provide incident scene support and help stranded motorists

## Quick Clearance Towing Programs

Activate contract towing services as incidents are detected

## Enhanced Reference Location Signs

2/10<sup>th</sup> mile marker signs for incident location



# Operations Return on Investment Analysis

## *Sample Strategy Benefits*



### CCTV Cameras

- General: Cameras are used primarily for freeway incident management
- Safety: Reduces secondary crashes by 40% (*FHWA: TIM Brochure*)
- Mobility: Reduces incident delay by 5% (*RITA benefits database*)
- Energy and Environment: Emissions benefits through reduced fuel consumption

# Return on Investment Analysis

## Sample Methodology – CCTV Cameras



### Safety

- Secondary crash reductions
- Fatalities, injury, and PDO

Safety

CCTV Cameras		
		Culpeper
		I-64 MM 100 and 148
Average percent of crashes that are secondary crashes (0-8) =	20%	
Average percent reduction of secondary crashes (0-8) =	40%	
Total number of PDO crashes (5 years) =	60	PDO crashes
Number of people in injury crashes (5 years) =	14	people in injury crashes
Number of people in fatality crashes (5 years) =	-	people in fatality crashes
Average property damage only crash(0-1) =	\$ 9,000	per crash
Average cost of a injury collision per person(0-1) =	\$ 142,667	per person
Average cost of a fatal collision per person (0-1) =	\$ 5,000,000	per person
Annual Safety Benefit =	\$ 40,597	

### Mobility

- Incident delay reduction
- Travel time savings

Mobility

CCTV Cameras		
		Culpeper
Yearly Person hours of incident delay (average 2014-2018) =	6,501	
Average percent reduction in incident delay (1-1) =	5%	percent
Person-hours of travel time savings per year (average 2014-2018) =	325	hours
Passenger hourly value of delay time (0-3) =	\$ 17.91	/ person / hour
Commercial hourly value of delay time (0-3) =	\$ 100.49	/ person / hour
Annual Mobility Benefit (Passenger + Commercial) =	\$ 8,506	

### Energy & Environment

- Fuel consumption and cost reduction
- Emissions benefits

Energy and Environment

CCTV Cameras		
		Culpeper
Person-hours of travel time savings per year (average 2014-2018) =	325	veh-hours
Average vehicle occupancy (0-2) =	1.67	persons / vehicle
Average fuel consumption per hour of idle time (0-4)** =	0.16	gal / hr
Average fuel consumption reduction per year =	31	gallons
Average cost of fuel in Virginia (0-5) =	\$ 2.31	\$/ gallon
Annual Fuel Reduction Benefit =	\$ 100	
Average CO2 emitted per gallon of gasoline burned (0-6) =	0.00889	metric tons / gal
Average CO2 emission reduction due to travel time savings =	0	metric tons
Average cost per metric ton of CO2 (0-7) =	\$ 20.00	\$/ metric ton
Annual CO2 Benefit =	\$ 10	

# Return on Investment Analysis

## Freeway Operations

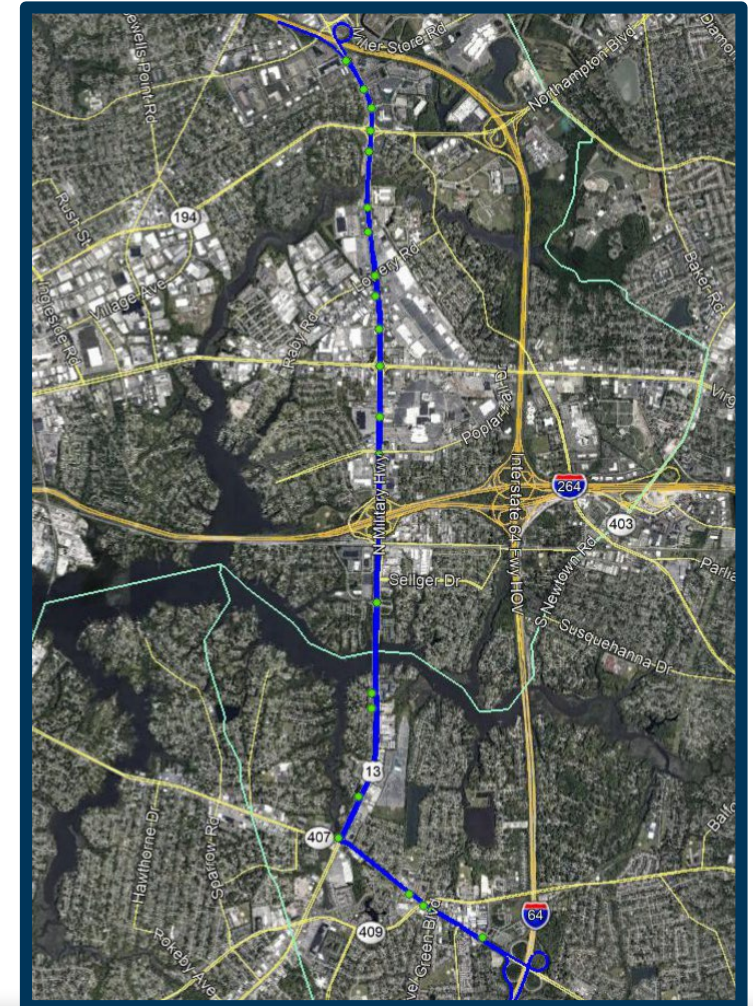


Proposed Operational Improvement	Implementation Cost	O&M Cost (10 Years)	Benefit (10 Years)	ROI
CCTV Cameras	\$2.6M - \$2.9M	\$720K	\$6.7M	2.0
Changeable Message Signs	\$1.5M - \$1.7M	\$729K	\$22.6M	10.1
Safety Service Patrol	\$3.8M - \$4.2M	\$17.8M	\$95.1M	4.4
Towing Program	\$280K - \$308K	\$2.6M	\$25.6M	8.8
Advanced Work Zone Technology	\$855K - \$941K	\$3.9M	\$30.5M	6.4
Intermediate Reference Location Signs	\$455K - \$501K	\$700K	\$12.9M	5.8
SSP Automated Hazard Alerts	\$75K - \$83K			
Public Safety Answer Point Integrations	\$800K - \$880K			
Program Evaluation	\$200K - \$220K			
<b>TOTAL</b>	<b>\$10.7M - \$12.1M</b>	<b>\$20.6M</b>		

# Parallel Facilities



- Priority Route Identification
  - Top 25% performance measures on I-64/664
  - Adjacent detour routes
  - More performance measures = higher priority score
- Traffic Signal Suite of Improvements
  - Communications
  - Automated Traffic Signal Performance Measures (ATSPM)
  - Traffic signal controller and cabinet upgrades
  - CCTV monitoring
  - Traffic signal retiming
- Development of Cooperative Agreements



# Return on Investment Analysis

## *Parallel Arterial Operations*



Proposed Operational Improvement	Implementation Cost	O&M Cost (10 Years)	Benefit (10 Years)	ROI
Traffic Signal Upgrades	\$8.0M - \$9.5M	\$1.3M	\$266.0M	27.2
<i>ATSPM</i>	<i>\$2.4M - \$2.8M</i>	<i>\$300K</i>		
<i>Communications</i>	<i>\$1.3M - \$1.5M</i>	<i>\$825K</i>		
<i>ATC Controller Upgrade</i>	<i>\$3.8M - \$4.2M</i>	<i>\$100K</i>		
<i>Traffic Signal Timing</i>	<i>\$0.5M - \$1.0M</i>	<i>\$50K</i>		
CCTV Cameras – Arterials	\$0.3M - \$0.5M	\$1.0M	\$4.2M	9.6
<b>Total</b>	<b>\$8.3M - \$10.0M</b>	<b>\$2.3M</b>		

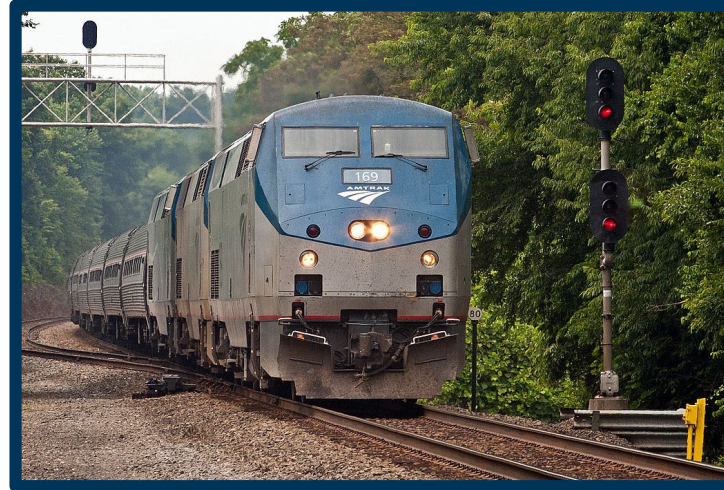


# Multimodal Improvements



## Improvements Considered

- Intercity passenger rail
- Commuter bus
- Local bus
- Park and ride lots
- Commuter assistance programs
  - *Carpool*
  - *Vanpool*
  - *Commute!VA / Telework!VA*
  - *Outreach and support to large employers*

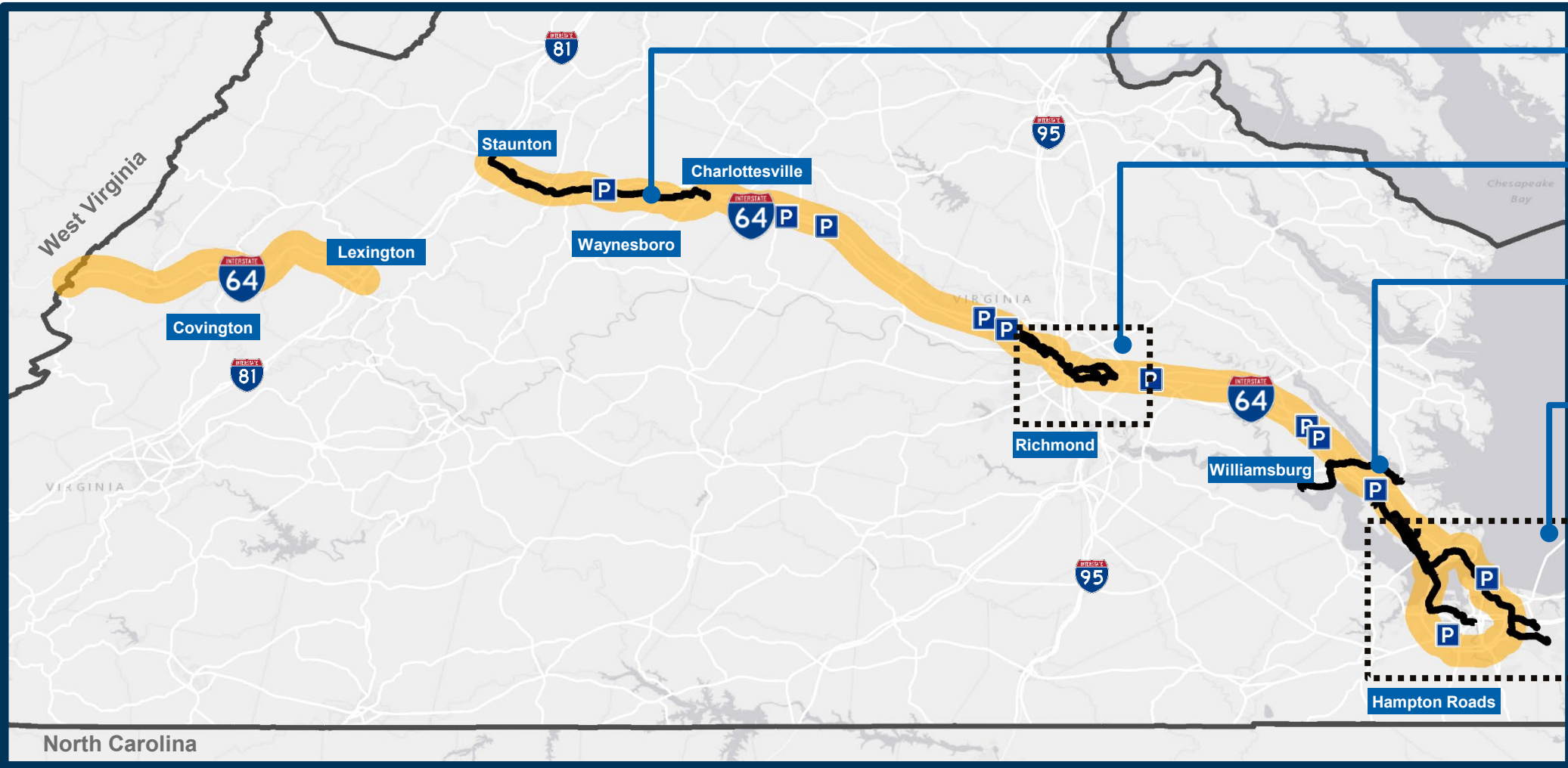


**Commute!VA**



# Multimodal Improvements

## Corridor Overview



- Afton Express
- Richmond Area
- Parkway Shuttle
- Hampton Roads Area

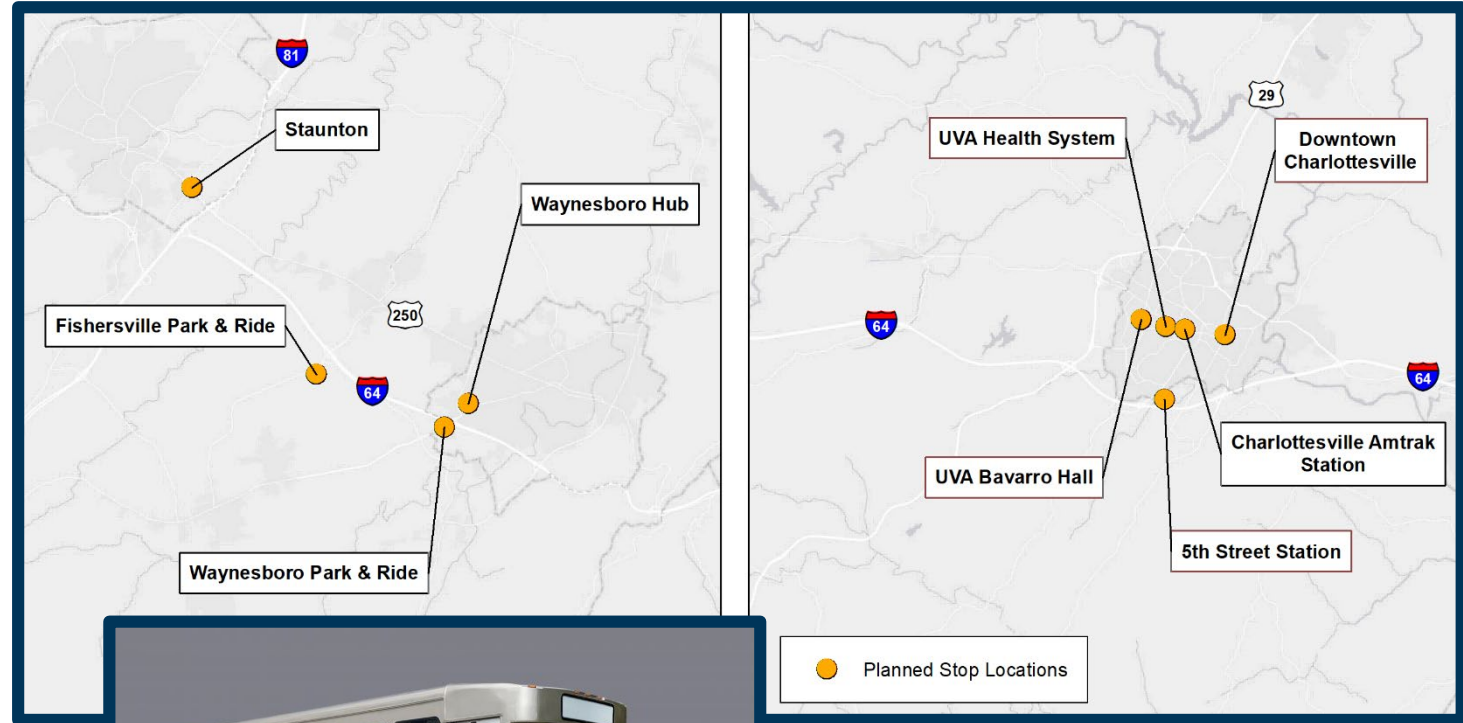
- I-64/I-664 Study Area
- Transit Route
- Park-and-Ride

# Multimodal Improvements



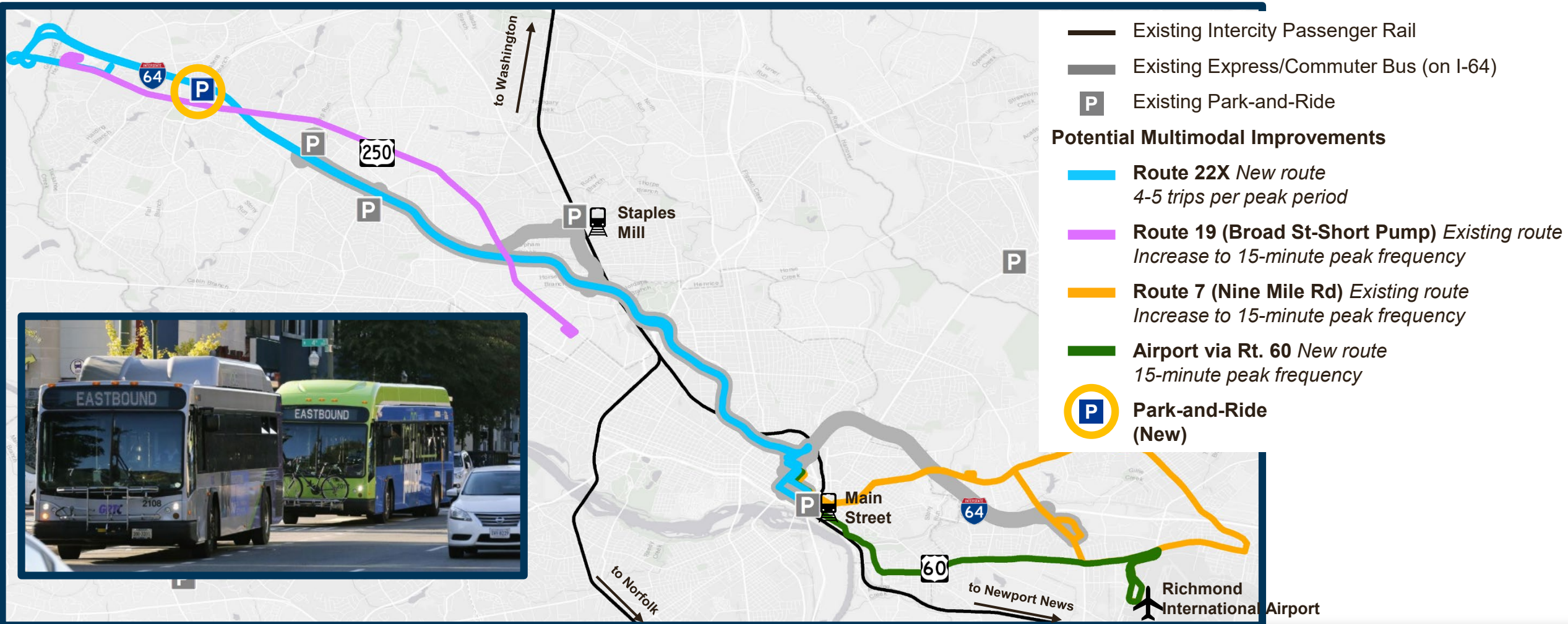
## Afton Express: Example potential multimodal improvement

- Intercity bus service connecting Staunton, Waynesboro, and Charlottesville via I-64
- Serves existing and planned park and ride lot locations and major employment destinations
- Provides a transit option in an area experiencing congestion and safety issues (Afton Mountain)
- Partnerships across Commonwealth, regional, and local levels



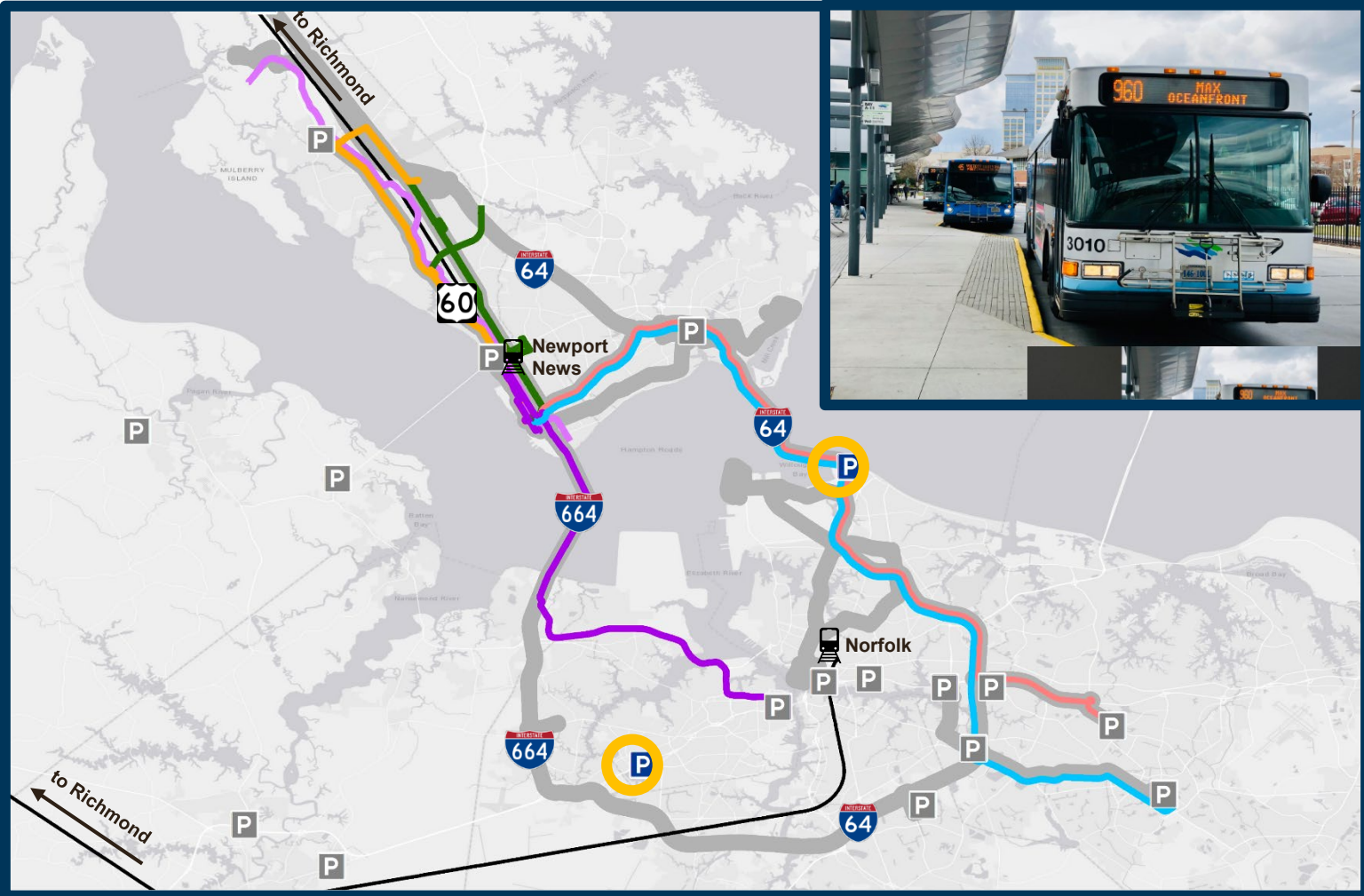
# Multimodal Improvements

## Richmond Area | Potential



# Multimodal Improvements

## Hampton Roads Area | Potential



- Existing Intercity Passenger Rail
- Existing Express/Commuter Bus (on/parallel to I-64)
- Existing Park-and-Ride

### Potential Multimodal Improvements

- Route 106** Existing route  
Increase to 30-minute peak frequency
- Route 107** Existing route  
Increase to 30-minute peak frequency
- Route 112** Existing route  
Increase to 15-minute peak frequency
- Route 966** Existing route  
Increase to 3 trips per peak period
- Route 970** New route  
4 trips per peak period
- Route 972** Existing route  
Increase to 2 trips per peak period

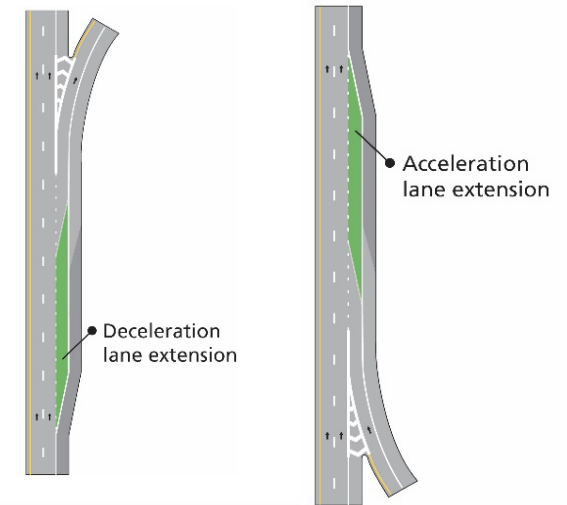
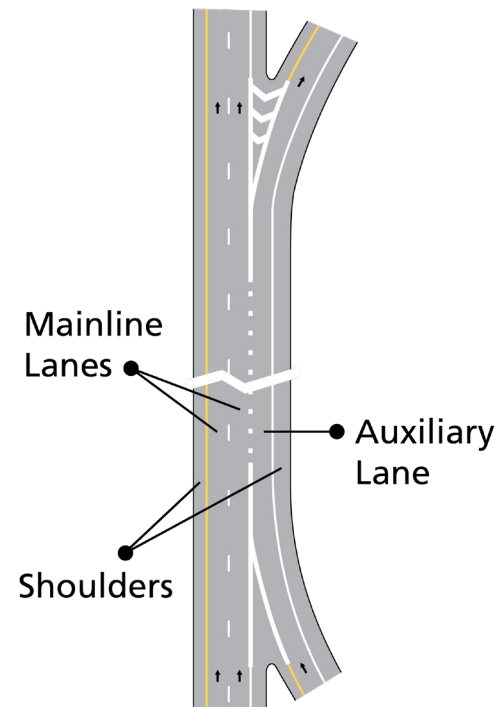
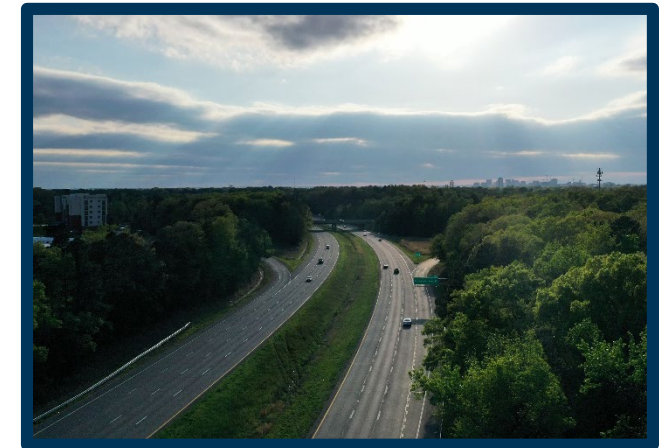


# Capital Highway Improvements



## Improvements Considered

- Interchange modification and/or reconfiguration
- Acceleration/deceleration lane extensions
- Hard shoulder running lanes
- Auxiliary lanes
- Additional general purpose lanes
- Express lanes
- Ramp widening
- Shoulder widening
- Curve improvements
- Drainage improvements

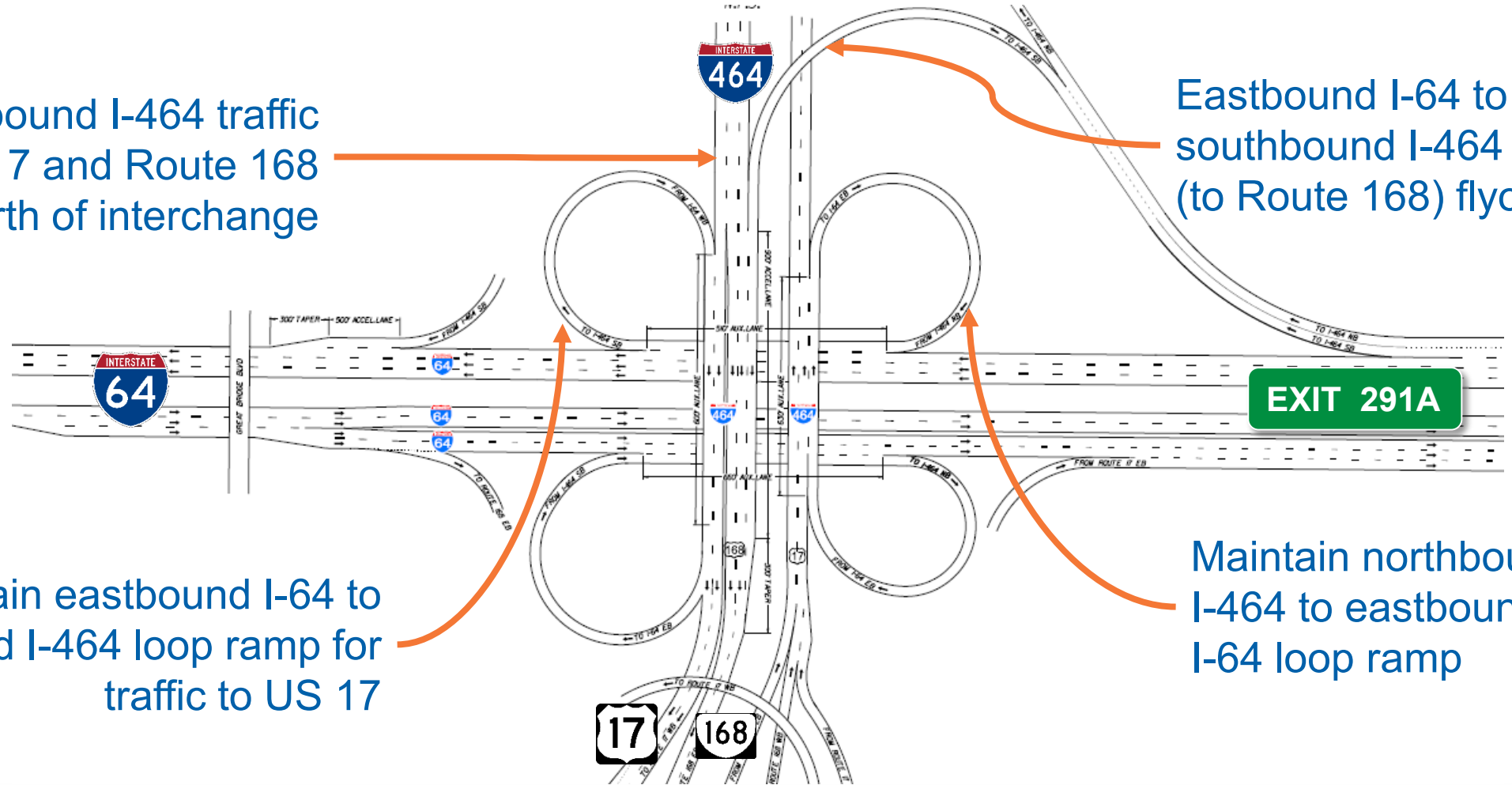


# Improvement Highlights – Hampton Roads District



Separate southbound I-464 traffic destined for US 17 and Route 168 north of interchange

Eastbound I-64 to southbound I-464 (to Route 168) flyover



Maintain eastbound I-64 to southbound I-464 loop ramp for traffic to US 17

Maintain northbound I-464 to eastbound I-64 loop ramp

# Improvement Highlights – Richmond District US Route 250 (Exit 179B) Interchange



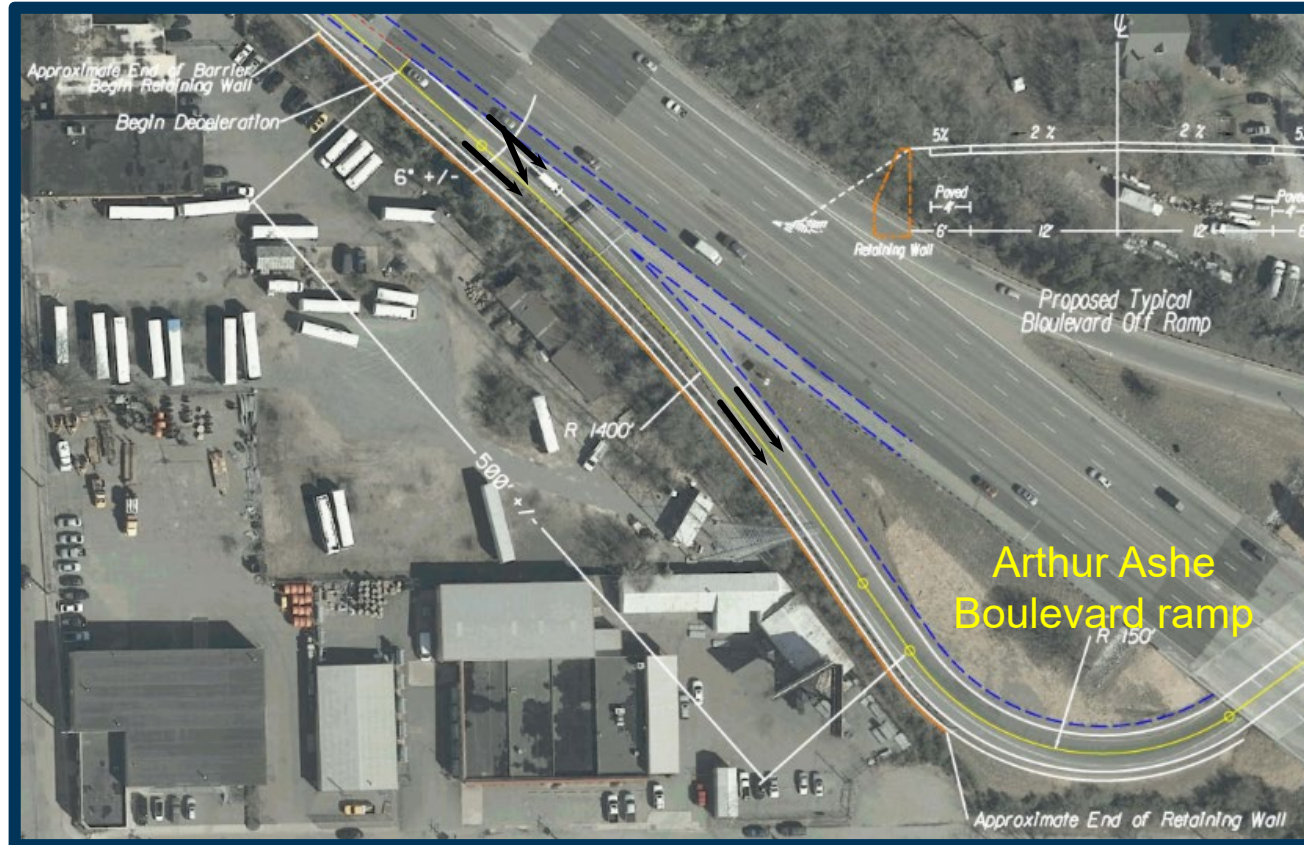
- Widen US Route 250 to eastbound I-64 ramp to two lanes
- Ramp lanes merge to create an auxiliary lane to Gaskins Road exit
- Replace Cox Road bridge overpass





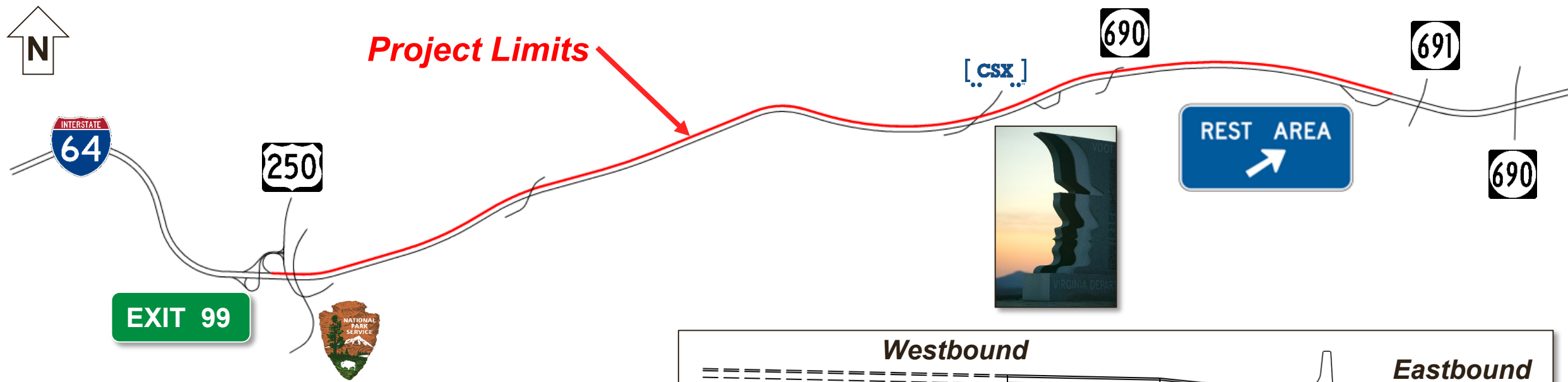
# Improvement Highlights – Richmond District

## I-95/I-64 Overlap

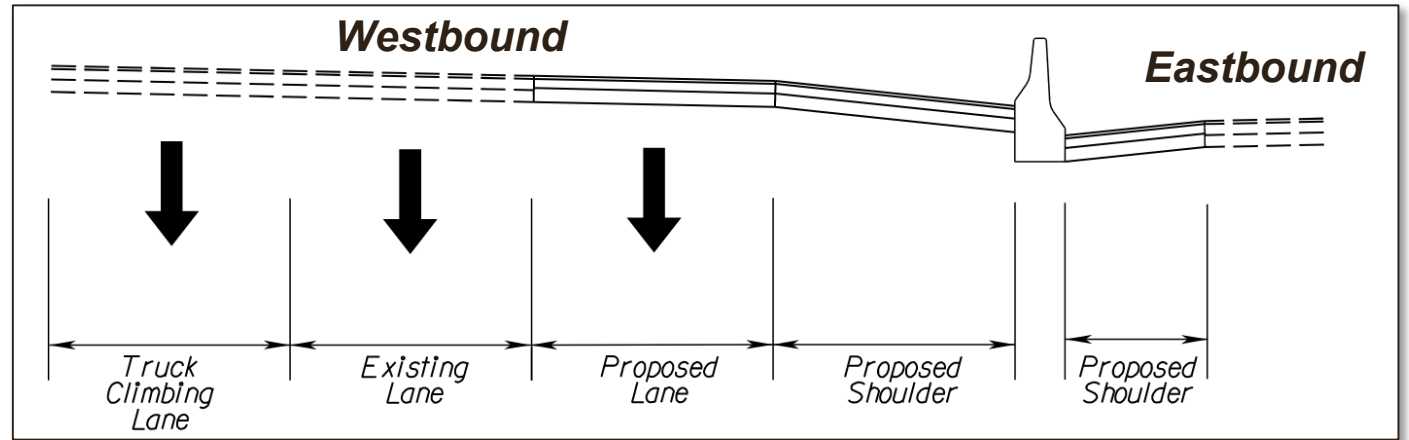


- Dual-lane exit from southbound I-95 onto Arthur Ashe Boulevard ramp (Exit 78)
- Southbound I-95 reduced from 3 to 2 lanes between Exit 79 and I-64/I-195 on-ramp
- Expected to decrease rear-end crashes

# Improvement Highlights – Culpeper District



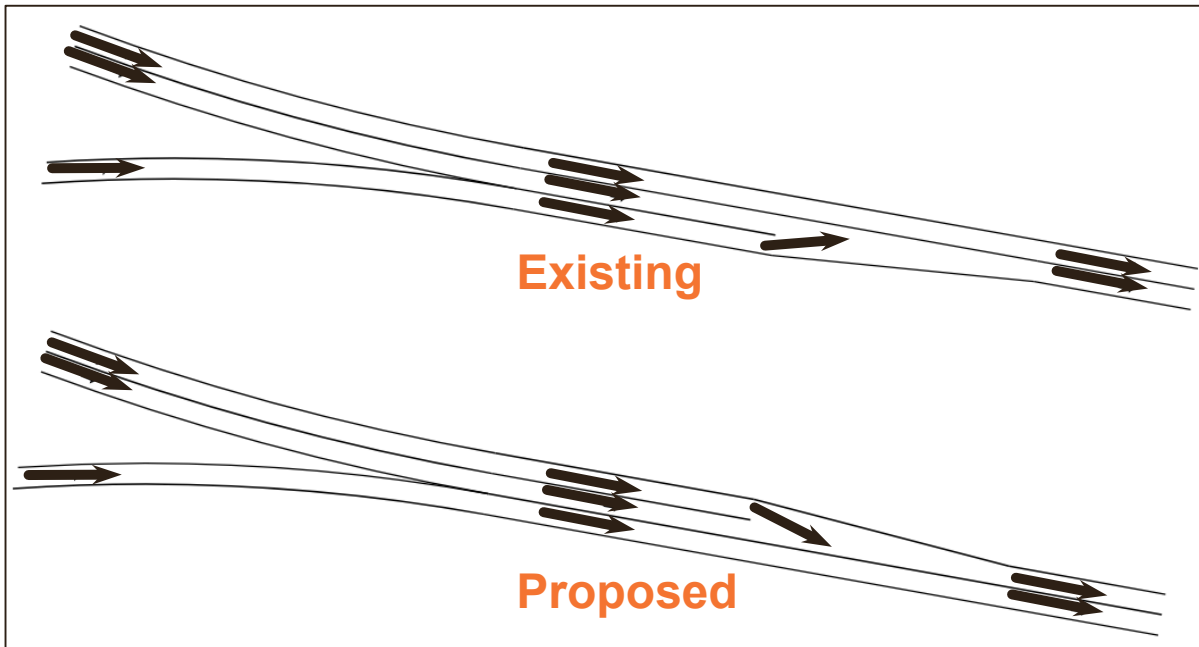
**Construct a third westbound lane in the median over Afton Mountain**



# Improvement Highlights – Staunton District



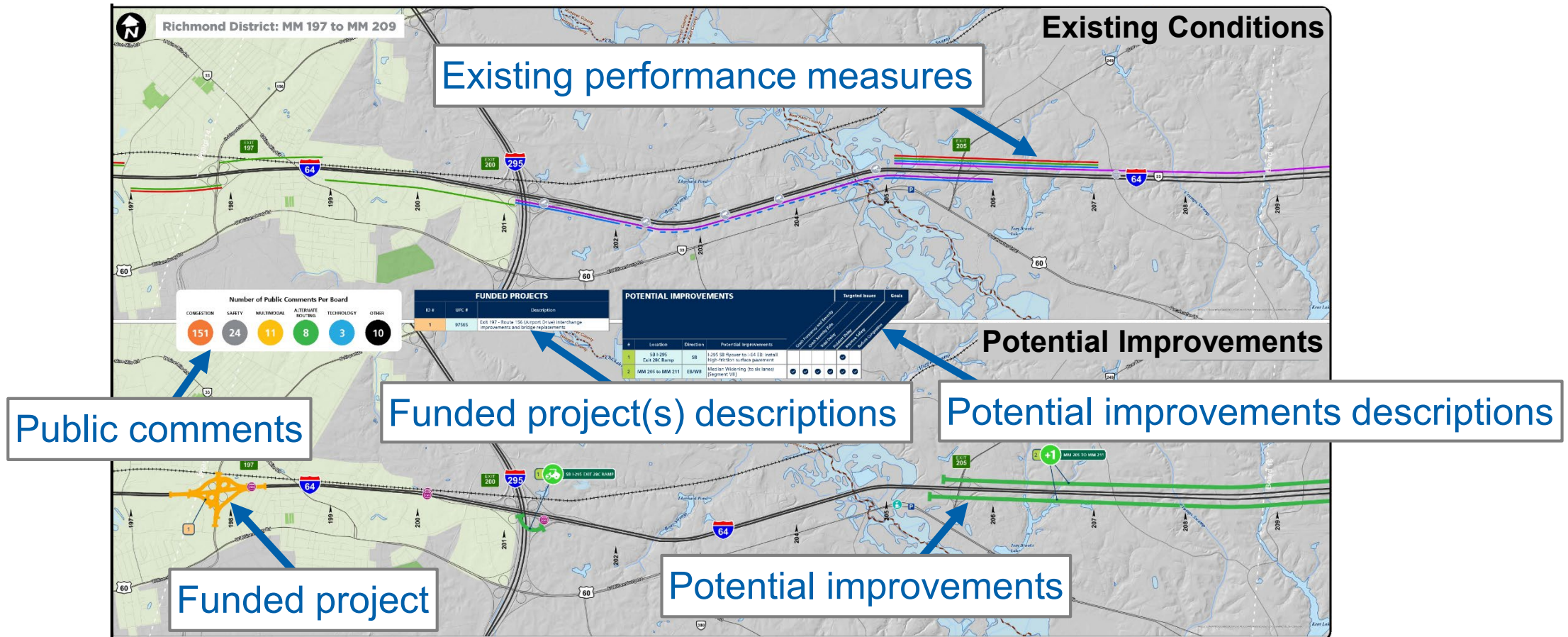
*Fix merging issues at I-81 and eastbound I-64 near Staunton*



*One through lane in each direction*



# Potential Improvements Boards

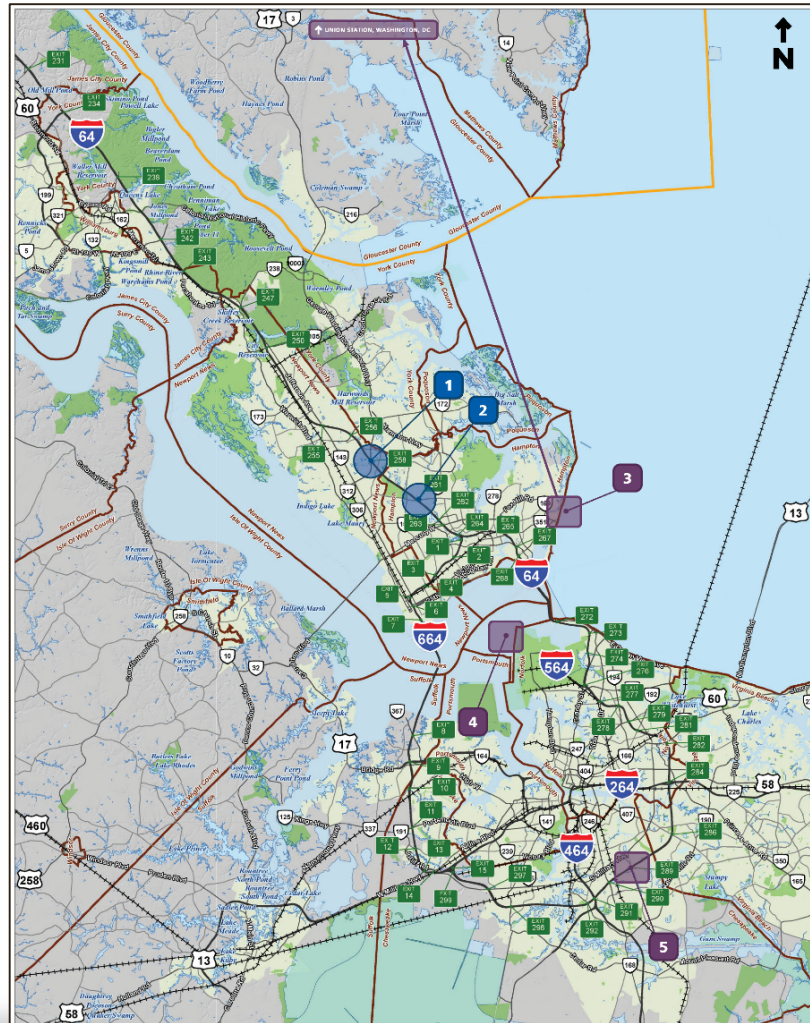


# Potential Improvements that Require Further Study



## Project types

- Interchange improvements without sufficient operational and safety analyses
- Park and ride lots requiring a location study



**I-64/664 Corridor Improvement Plan**  
Further Studies

**Hampton Roads District**

Project Location

Scale

Legend

POTENTIAL IMPROVEMENTS THAT REQUIRE FURTHER STUDY

ID #	Description	Location
1	Improve interchange configuration at US Route 17 to address weave issues within cloverleaf ramps	Exit 258
2	Improve interchange configuration at Hampton Roads Center Parkway to address weave issues within westbound cloverleaf ramps	Exit 261
3	Implement Virginia Breeze Intercity bus service between Norfolk and Union Station in Washington DC	
4	Provide a base circulator shuttle service on Naval Station Norfolk	
5	Locate available space for the establishment of a Park and Ride in the Greenbriar Mall Area	Exit 289

Interchange Improvement

Corridor Improvement

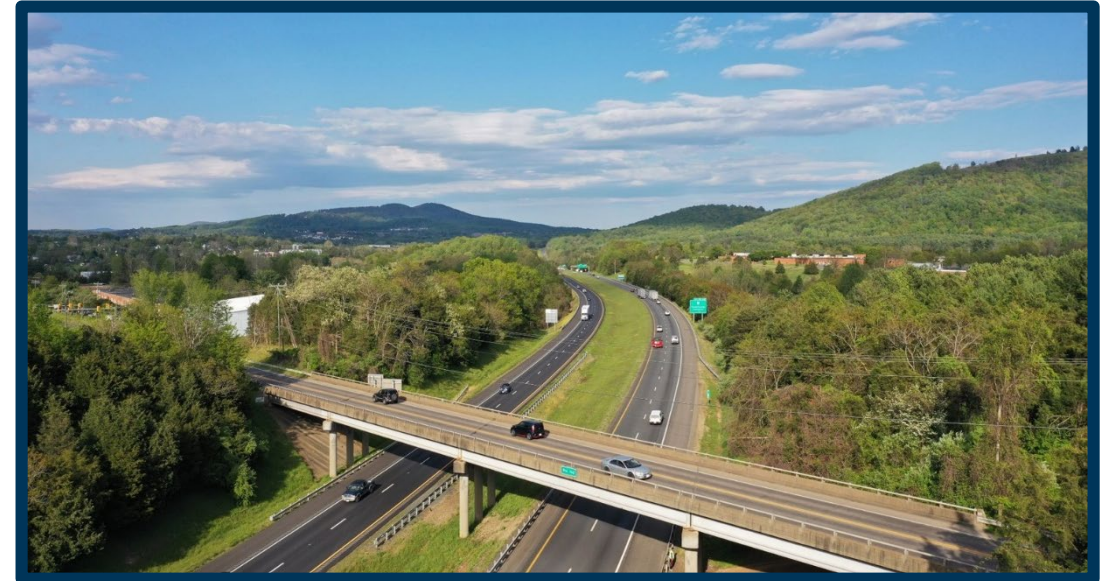
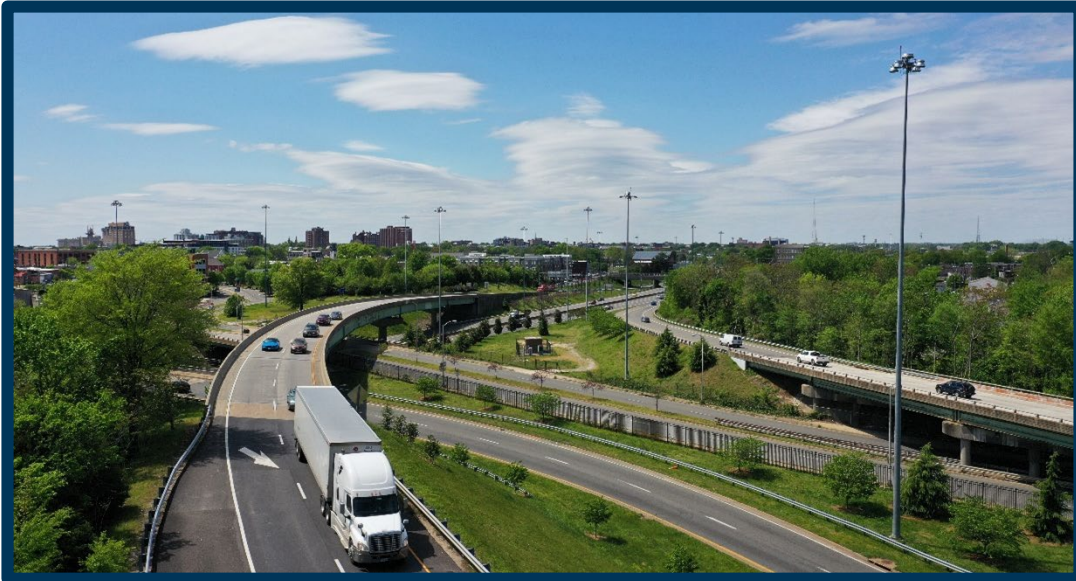
Office of  
**INTERMODAL**  
Planning and Investment

Data Sources: Virginia Department of Transportation 2018; Virginia Geographic Information Network 2019

# Other Major Improvement Recommendations Requiring Further Study



- I-64/I-95 at Belvidere Street Interchange {Exit 76} – study underway
- I-64 at Route 20 (Scottsville Road) {Exit 121}



# Next Steps



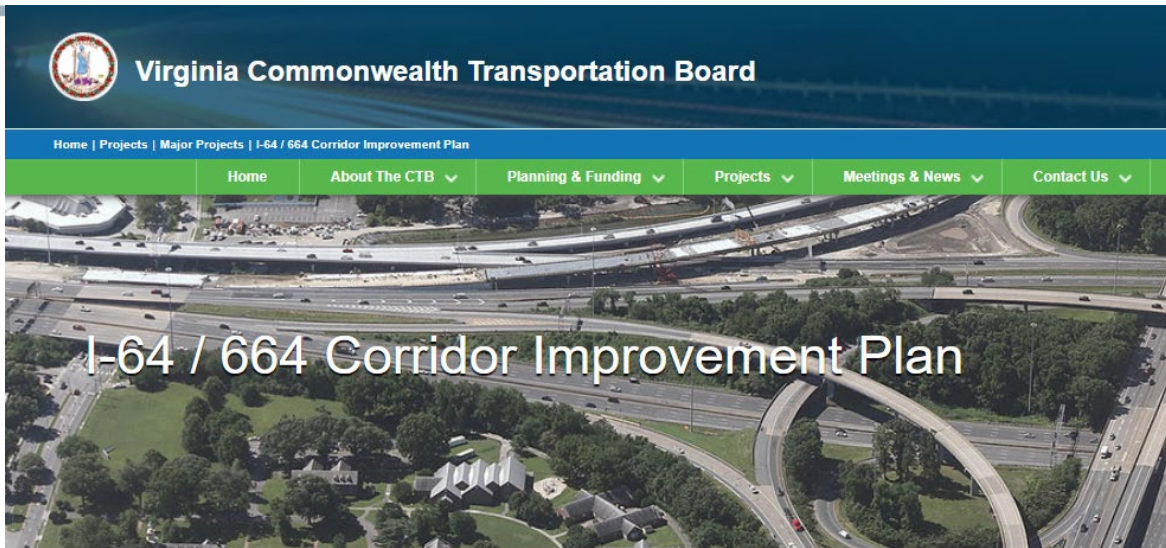
- **October 2020**
  - CTB briefing
  - Virtual public meeting (review potential improvements)
- **January 2021**
  - CTB briefing
- **March 2021**
  - CTB briefing
  - Virtual public meeting (draft plan recommendations)
- **April 2021**
  - CTB briefing
  - Complete final corridor improvement plan document

# Study Website

## VA64Corridor.org

# Public Meetings Website

## I-64-664PublicInfo.com



### What's Happening

The Commonwealth Transportation Board (CTB), supported by the Office of Intermodal Planning and Investment (OIPI), the Virginia Department of Transportation (VDOT) and the Department of Rail and Public Transportation (DRPT), will study Interstate 64 and I-664 from the West Virginia state line to the Hampton Roads Region to initiate a data-driven analysis for the development of the 64 / 664 Corridor Improvement Plan, which will:

- Identify key problem areas along the corridor, and
- Identify potential solutions and areas for additional review and study

As directed by the CTB, the study team will identify targeted improvements and incident management strategies for the corridor.

### Public Briefings

The CTB will receive briefings throughout the study.

**Study Duration:** February–November, 2020

**Localities:** Counties of Alleghany, Rockbridge, Augusta, Albemarle, Fluvanna, Louisa, Goochland, Henrico, New Kent and James City, and cities of Covington, Staunton, Waynesboro, Charlottesville, Richmond, Williamsburg, Newport News, Hampton, Norfolk, Virginia Beach and Chesapeake

**Districts:** Staunton, Culpeper, Richmond, Hampton Roads

**Contact:** Ben Mannell, project manager

VDOT I-64/664 Corridor Improvement Plan Existing Conditions Performance Measures Feedback More



## I-64/664 Corridor Improvement Study

### Potential Solutions

Welcome!

Thank you to those of you who provided feedback on the existing conditions in the I-64 and I-664 corridors. For those of you who are new to this project, thank you for joining us to learn more about the potential solutions under consideration in the I-64/664 Corridor Improvement Plan. This website is intended to introduce you to the study, provide you information on the various types of potential solutions, and give you an opportunity to provide input to the study team. Included below are many of the potential improvements that could be implemented along the corridor. These strategies are compiled into four categories: operations, multimodal, roadway capital, and roadway safety.

On the top and bottom of this page, there are links to additional pages with information for you to review. On the **Existing Conditions** page, there is a 3-minute project introductory video, an interactive map of the performance measures, and boards showing the existing conditions in the corridor. The **Performance Measures** page describes the four performance measures used in this study and then shows you where the study team focused its attention to develop potential solutions with the greatest impact on safety and congestion.

**Most importantly, we are looking for you to provide feedback to the study team on the recommended potential solutions using the survey on the Feedback page.** The study team digested and summarized the feedback you provided on the existing conditions MetroQuest survey. Using the new MetroQuest survey, please provide feedback on the recommended solutions. The study team will use this input as they refine potential solutions over the next two months.

As we receive comments and questions, we will add to the growing list of frequently asked questions with corresponding responses. We will be adding information to this website as the study progresses, so please stay connected with us.





VIRGINIA FREEDOM OF INFORMATION ADVISORY COUNCIL  
COMMONWEALTH OF VIRGINIA

**ELECTRONIC MEETINGS  
PUBLIC COMMENT FORM**

**WE NEED YOUR HELP--Please give us your feedback regarding how meetings using electronic communications technology compare to traditional meetings where everyone is present in the same room at the same time.**

1. Name of the public body holding the meeting: \_\_\_\_\_

2. Date of the meeting: \_\_\_\_\_

3. What are your overall thoughts or comments about this meeting? \_\_\_\_\_  
\_\_\_\_\_

4. Where did you attend this meeting -- main meeting location OR from a remote location? (circle one)

5. Technology used for the meeting (audio only or audio/visual, devices and/or software used--please be as specific as possible--for example, speakerphone, iPad, Skype, WebEx, Telepresence, etc.):  
\_\_\_\_\_

6. Were you able to hear everyone who spoke at the meeting (members of the body and members of the public)?

Poor				Excellent
1	2	3	4	5

COMMENT \_\_\_\_\_

7. How easy was it for you to obtain agenda materials for this meeting?

Easy				Difficult
1	2	3	4	5

COMMENT \_\_\_\_\_

8. Could you hear/understand what the speakers said or did static, interruption, or any other technological problems interfere?

Easy				Difficult
1	2	3	4	5

COMMENT \_\_\_\_\_

9. If the meeting used audio/visual technology, were you able to see all of the people who spoke?

Poorly				Clearly
1	2	3	4	5

COMMENT \_\_\_\_\_

**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