

Planning For Evolving Needs



Fiscal Year 2021 Annual Report to the Joint Commission on Transportation Accountability

October 7, 2021

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2021 NVTA Members

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1. BACKGROUND

The Northern Virginia Transportation Authority (NVTA) is a political subdivision of the Commonwealth of Virginia, created in 2002 by the General Assembly through the Northern Virginia Transportation Authority Act, Chapter 25, Title 33.2, of the Code of Virginia (Senate Bill 576). The NVTA's primary functions are to develop the region's long range transportation plan (TransAction) conduct regional transportation project planning, and with the funds available to the Authority, prioritize and fund critical multi modal capacity increasing transportation projects benefitting Northern Virginia.

On April 3, 2013, the Virginia General Assembly approved House Bill 2313 (HB 2313). This legislation established a funding stream for transportation in Northern Virginia and allowed the Authority to begin fulfilling its mission to address regional transportation challenges. Title 33.2-2500, of the *Code of Virginia* requires the separation of these funds into "70% Regional Revenue", which is allocated by the Authority for regional transportation projects; and "30% Local Distribution Revenue", which is distributed to jurisdictions for their transportation projects and purposes. Revenues began to flow to the Authority on July 1, 2013. Subsequently, on July 24, 2013, the Authority approved its first project list, the FY2014 Program, setting in motion a new era of transportation improvements for the Northern Virginia region. The Authority has updated its Six Year Program (SYP) on July 9, 2020, with 21 projects totaling \$539 million in funding. This brings the total number of projects adopted by NVTA to 122 (104 unique projects) and the funds to \$2.496 Billion. See more details in Table 1.

The member jurisdictions of the NVTA include the counties of Arlington, Fairfax, Loudoun and Prince William; and the cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park. The NVTA's governing body consists of seventeen members as follows: the chief elected official, or their designees, of the nine cities and counties that are members of the Authority; two members appointed by the Speaker of the House (one must be a member of the House of Delegates) residing in different counties and cities embraced by the Authority; one member of the Senate, appointed by the Senate Committee on Rules; and two citizens who reside in different counties and cities embraced by the Authority, appointed by the Governor. In addition, the Director of the Virginia Department of Rail and Public Transportation, or his/her designee; the Commissioner of Highways, or his/her designee; and the chief elected officer of one town in a county which the Authority embraces, serve as non-voting member of the Authority.

Per the Virginia General Assembly Budget Bill HB 5002 of 2014, the Joint Commission on Transportation Accountability (JCTA) shall regularly review, and provide oversight of the usage of funding generated pursuant to the provisions of HB 2313. To meet this requirement, the NVTA has prepared this report to inform the JCTA on the uses of the Northern Virginia Transportation Authority Fund for FY2021.

2. WHAT IS NEW?

Pursuant to the Virginia General Assembly's, 2020 Omnibus Transportation Bill, House Bill 1414 /Senate Bill 890 (HB1414/SB890), effective on July 1, 2020, the General Assembly amended numerous laws related to transportation funds, revenue sources, construction, and safety programs. The bill adopted numerous structural changes to the transportation funding system in the Commonwealth. Most transportation revenues are now being directed to a new Commonwealth Transportation Fund and the existing Highway Maintenance and Operating Fund. Funds are then disbursed, based on codified formulas, to sub-funds established to meet the varying transportation needs of different modes of transportation.

In Northern Virginia, the Omnibus Transportation Bill established a new regional congestion fee imposed at a rate of \$0.10 per \$100 for the recordation of conveyance of a deed to reinstate a portion of the HB2313 (2013) funds diverted to WMATA July 1, 2018. Governor's amendments delayed the effective date and for the period July 1, 2020 to April 30, 2021 the rate of the regional congestion relief fee was \$0.05 per \$100. Beginning May 1, 2021, the rate increased to \$0.10 per \$100, the rate will remain at this level, unless and until changed by the General Assembly.

In addition, the Omnibus Transportation Bill provided a \$20 million transfer from the Commonwealth Transportation Fund to the Authority (the NVTD Fund Transfer). In addition, the Interstate 81 Improvement Fund (SB1716/HB2718, 2019) revenue was changed. The General Assembly moved this revenue from a monthly basis, based on revenues such as heavy truck registrations, highway use and diesel fuel taxes; to an annual allocation of 8.4% of funds available in the Interstate Operations and Enhancement Program. These actions have resulted in the return of \$68.5 million of the \$102 million diverted to the Washington Metropolitan Area Transit Authority (WMATA) for state of good repair capital funding in 2018.

In September 2021, furthering the principles of transparency and accountability, NVTA unveiled its project dashboard, NoVA Gateway. The dashboard provides details of projects funded with 70% regional revenues in the forms of maps, tables, charts, and descriptions. Details are provided in Section 7 below.

3. FISCAL YEAR 2021 – OVERALL REVENUE AND ALLOCATION

HB 2313 generated approximately \$348.4 million in FY2021. These funds were then distributed, as per Title 33.2-2500, of the *Code of Virginia*, with 30% to the member jurisdictions and 70% to the selected regional transportation projects. An additional \$2.8 million was generated through regional revenue fund interest making the total funds \$351.2 million. See Figures 1 and 2 below.

Figure 1: NVTA FY2021 Revenue Breakdown

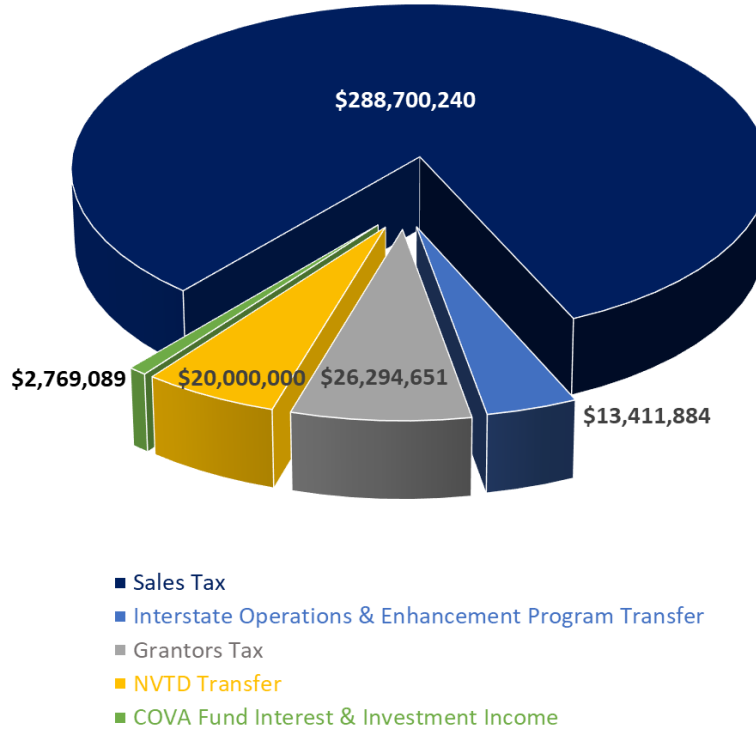
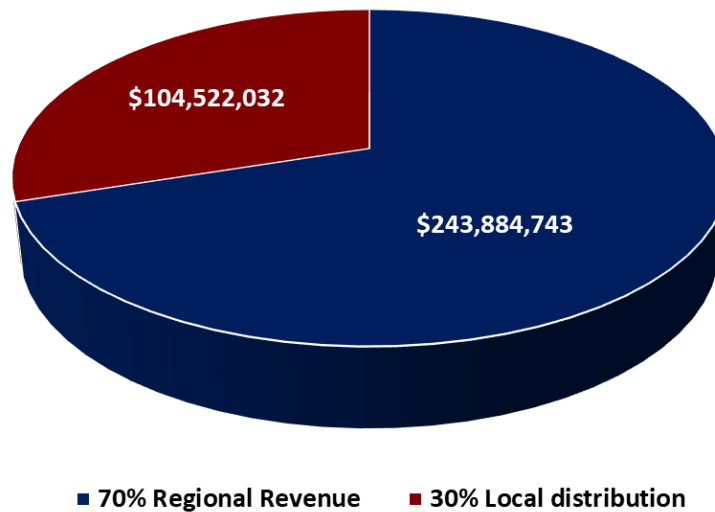


Figure 2: NVTA FY2021 Revenue Allocations



Source: NVTA FY2021 Financial Reports (Unaudited)

4. 70 PERCENT REGIONAL REVENUE FUNDS

In July 2020, the Authority adopted its Six Year Program update for FY2020-2025 approving \$539 million for 21 multimodal projects across the region. Together, this brings the total number of projects approved by the NVTA to 144 and the funding to \$2.5 billion. See details of each program on Table 1 below.

Table 1: NVTA's Funding Programs

Program	Adoption Date	Number of projects approved	Total funds approved
FY2014*	7/24/2013	32	\$ 178,784,455
FY2015-2016*	4/23/2015	36	\$ 326,983,482
FY2017*	7/14/2016	11	\$ 166,043,951
FY2018-2023 SYP	6/14/2018	44	\$ 1,285,273,281
FY2020-2025 SYP	7/9/2020	21	\$ 539,110,783
Total		144	\$ 2,496,195,952

* There were one or more projects in these programs that were withdrawn partially or fully by the applicant prior to or after the adoption. Such projects and funding are excluded in this table.

Additionally, the Authority appropriated \$178,000,000 for five projects from the FY2018-2023 SYP in FY2021. Details of these projects are provided in Table 2 below.

Table 2: Projects that Received Regional Fund Appropriations in FY 2021

Jurisdiction / Agency	Project Title	NVTA Funding Amount	Phases Funded
County			
Fairfax	Route 28 Widening: Route 29 to Prince William County Line	\$16,000,000	CN
Fairfax	Fairfax County Pkwy Widen from Ox Rd to Lee Hwy w/ separated interchange at Popes Head Rd	\$67,000,000	ROW, CN
Prince William	Construct Route 28 Corridor Roadway Improvements	\$89,000,000	PE, ROW, CN
Town			
Town of Leesburg	Construct Interchange at Route 15 Bypass and Battlefield Parkway	\$2,000,000	PE
Agency			
VRE	VRE Crystal City Station Improvements*	\$4,000,000	PE
Total		\$178,000,000	

Note: PE – Preliminary Engineering; ROW – Right of Way; CN – Construction

5. 30 PERCENT LOCAL DISTRIBUTION REVENUE FUNDS

Title 33.2-2500, of the *Code of Virginia* provides that 30% of the revenues received by the NVTa shall be distributed to the member jurisdictions, on a pro-rata basis, after the Authority completes the annual certification for each jurisdiction, ensuring that the funds were only used under legislated requirements¹ Counties are required by law to work cooperatively with towns (with a population of 3,500 or more) to ensure the towns receive their respective share of the 30% local distribution revenue funds.

Each jurisdiction's 30% share is based on the total of the taxes that are generated or attributable to the jurisdiction. Use of 30% revenues is solely the decision of the jurisdiction, provided they are used for one of four purposes:

1. urban or secondary road construction;
2. capital improvements that reduce congestion;
3. other transportation capital improvements which have been approved by the most recent long range transportation plan adopted by the Authority; or,
4. public transportation purposes.

Each jurisdiction annually certifies to the NVTa that the funds were used as required by statute. The distribution of FY2021 30% Local Funds is noted in Table 3 below.

Table 3: 30 Percent Local Distribution Revenue Funds for FY2021 (as of June 30, 2021)

Jurisdiction	30% Local Funds
Arlington County	\$ 8,596,012
Fairfax County	\$ 43,309,909
Loudoun County	\$ 21,710,536
Prince William County	\$ 16,948,265
City of Alexandria	\$ 7,039,664
City of Fairfax	\$ 2,794,666
City of Falls Church	\$ 1,190,626
City of Manassas	\$ 2,363,957
City of Manassas Park	\$ 622,325
Total Disbursements	\$ 104,575,960

Source: NVTa FY2021 Financial Reports (Unaudited)

Note: Distribution includes interest accrued on the Local Distribution Fund

All member jurisdictions received their proportional share of the 30% Local Funds in FY2021. The counties distribute revenues to the towns located within their boundaries based on their percentage of school-age population. Table 4 shows the projects which jurisdictions are advancing with 30% local funds through FY2021. It is important to note that 30% funds can be accumulated over multiple years to advance projects.

¹ As required in the annual certification to NVTa, jurisdictions must enact the local Commercial and Industrial Property (C&I) at \$0.125 per \$100 valuation. Those jurisdictions that do not impose the C&I tax at the maximum allowed rate, will have to make an equivalent transfer for the difference or have their 30% revenues reduced by a corresponding amount. Jurisdictions that use the funds for non-transportation purposes will not receive 30% funds in the following year. Jurisdictions must also maintain a required level of prior local transportation funding in order to continue to receive 30% funds in the future.

Table 4: Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds from FY2014 through FY2021

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Arlington County		\$ 43,849,546	
Arlington Transit Vehicle Facility and Satellite Parking	Design, CN	\$ 5,761,722	Funded and ongoing
Capital Bikeshare (multiple locations)	Operations, Expansion	\$ 8,169,491	Funded and ongoing
Transit Operations (incremental cost for new routes)	Operations	\$ 5,593,829	Funded and ongoing
Improvements Outside Major Corridors (multiple locations)	Design, CN	\$ 6,123,220	Funded and ongoing
Bus Stops and Shelters, including accessibility improvements (multiple locations)	Design, CN	\$ 2,101,899	Funded and ongoing
Intelligent Transportation Systems (includes TMC and CCTV upgrades)	Design, Acquisition, CN	\$ 1,907,660	Funded and ongoing
Traffic Counts (multiple locations)	Other	\$ 1,225,050	Funded and ongoing
Transit Development Plan & ART Asset Management Plan	Study	\$ 275,247	Completed
Program Administration	Other	\$ 1,371,263	Funded and ongoing
Traffic Signal Rebuilds, Infrastructure Upgrades, Facilities (multiple locations)	Design, CN	\$ 3,849,931	Funded and ongoing
ART Bus Procurement	Acquisition	\$ 2,891,163	Funded and ongoing
Arlington Blvd Intersections (multiple locations)	Design	\$ 387,783	Completed
Court House Metrorail Station Second Elevator	Design	\$ 60,894	Funded and ongoing
Ballston-MU Metrorail Station West Entrance	Design	\$ 16,958	Funded and ongoing
STAR Call Center Office Space	Other	\$ 187,045	Completed
Bus Bay Expansion - East Falls Church Metro Station	Design, CN	\$ 240,850	Funded and ongoing
Bicycle and Pedestrian Facilities	Design, CN	\$ 1,704,884	Funded and ongoing
Carlin Springs Road Bridge over George Mason Drive	CN	\$ 526,800	Completed
Transit ITS and Planning (Includes TSP)	Other	\$ 1,146,987	Funded and ongoing
Transportation Demand Management	Other	\$ 306,870	Funded and ongoing
Fairfax County		\$ 146,242,892	
Fairfax Connector Service	Operations	\$ 51,717,305	Service in effect
Town Center Parkway DTR Underpass Rail Support	PE, CN	\$ 8,659,067	Project incorporated into Dulles Rail project
Fairfax County Parkway/Popes Head Road Interchange	PE, Design	\$ 4,000,000	Ongoing
Frontier Drive Extension	PE, Design	\$ 3,000,000	Design/PE ongoing
Various Project Implementation Works	Other	\$ 8,732,079	Ongoing
Braddock Road Multimodal Study	Study	\$ 1,622,687	Completed. Design/Construction by VDOT
Richmond Highway Bus Rapid Transit – Phase I & II	PE, Design	\$ 714,025	Environmental study/design ongoing
Herndon Metrorail Parking Garage	PE, Design, CN	\$ 1,934,291	Completed
Traffic Studies/Planning (7 individual projects)	Other	\$ 2,975,110	Various stages
Spot Roadway Program (17 individual projects)	All	\$ 5,974,759	Various stages

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Innovation Center Metrorail Parking Garage	PE, Design, CN	\$ 767,658	Substantially complete; Facility will open to public when Silver Line Phase 2 service begins
Route 1 Study (Pohick to Occoquan)	Study	\$ 651,424	Completed
Soapstone Drive DTR Overpass	PE, Design	\$ 8,286,676	Environmental study continuing
Shirley Gate Road from Braddock to Fairfax County Pkwy	PE, Design, CN	\$ 545,088	In Design/Ongoing
Springfield Parking Garage	PE, Design	\$ 223,648	Ongoing
Seven Corners Interchange Improvements	PE, Design	\$ 196,602	Ongoing
Tysons Projects (Boone Blvd/Gosnell Feasibility Study)	Study	\$ 87,318	Completed
Braddock Road Improvement Ph 2	Other	\$ 5,400,000	Ongoing
Route 7 widening: Colvin Forest Drive to Jarrett Valley Drive	PE, Design, CN	\$ 12,409,921	Ongoing - part of 70% FY 17 Project
I-66/ Random Hills Road	Other	\$ 178,236	In Design/Ongoing
Balls Hill Road & Old Dominion Drive	PE, Design	\$ 756,568	In design; ongoing
WMATA Capital Funding	Transfer to WMATA Capital Fund	\$ 27,376,984	County transfer to the WMATA Capital Fund, per VA Code.
Rt 28 Widening: Prince William County Line to Route 29	PE, Design, CN	\$ 32,522	In construction/Ongoing
Telegraph Road Walkway	PE, Design, CN	\$ 924	In construction/Ongoing
Loudoun County		\$ 111,920,702	
Sterling Blvd Extended (Pacific Blvd to Moran Rd)	Design, ROW, Utility, CN	\$ 12,315,652	Funded and ongoing (Design)
Riverside Pkwy (Lexington Dr to Loudoun County Pkwy)	ROW, Utility, CN	\$ 6,000,000	Funded and ongoing (Construction)
Northstar Blvd 79 (Route 50 to Shreveport)	CN	\$ 14,282,000	Funded and ongoing (Design)
Contingency - Sidewalks (Countywide)	Design	\$ 1,279,759	Funded and ongoing
Northstar / Belmont Ridge Rd Traffic Signal	CN	\$ 620,000	Funded and ongoing (Construction)
Contingency - Traffic Signal (Countywide)	Design	\$ 82,568	Funded and ongoing
Mooreview Pkwy (Croson to Old Ryan Rd)	CN	\$ 324,608	Funded and ongoing (Construction)
Contingency - Traffic Calming (Countywide)	Design, CN	\$ 43,422	Funded and ongoing
Farmwell Rd (Smith Switch to Ashburn Rd)	Design, CN	\$ 3,500,000	Funded and ongoing (Design)
Northstar Blvd 79 (Route 50 to Tall Cedar)	Design, ROW, CN	\$ 7,350,000	Funded and ongoing (ROW)
Project Management Consulting Services	Design	\$ 238,750	Funded and ongoing
Braddock Riding Center Drive Signal	Design, ROW, CN	\$ 45,367	Complete
Woodgrove & Fields Farm Road	Design, ROW, CN	\$ 4,000,000	Funded and ongoing (ROW)
Belmont Ridge Road South	Design, ROW, CN	\$ 2,400,000	Funded and ongoing (PE)
Marblehead Drive & Gloucester Traffic Study	Design, ROW, CN	\$ 50,000	Funded and ongoing (PE)
Crosstrail Phase A2 Claudia Dr & Sycolin Road	Design, ROW, CN	\$ 1,594,493	Funded and ongoing (Construction)
Loudoun County Parkway and Beaumeade Circle Signal	Design, ROW, CN	\$ 460,123	Funded and ongoing (Construction)
Oak Grove Road Route 824	PE, Design	\$ 60,000	Funded and ongoing (Design)
Route 9 & Route 287 Roundabout	Design, CN	\$ 1,213,000	Funded and ongoing (Design)
Shaw Road Improvements	CN	\$ 322,339	Funded and ongoing (ROW)
Braddock Summerall Supreme	CN	\$ 2,421,000	Funded and ongoing (Design)

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Edgewater Street Sidewalk	PE, Design	\$ 300,000	Funded and ongoing (Construction)
Montresor Road Sidewalk	PE, Design	\$ 255,200	Funded and ongoing (Design)
West Poplar Road Traffic Study	PE	\$ 38,420	Complete
Traffic Calming Signs	CN	\$ 54,256	Funded and ongoing (Construction)
Moorefield Parkway to Moorefield Station	CN	\$ 4,340,000	Funded expected to start Oct 2018
Westwind Drive State St to Ladbrook Drive	CN	\$ 3,064,125	Funded expected to start
Leesburg Tuscarora Creek Trail	CN	\$ 1,800,000	Funded expected to start (FY 2021)
Hillsboro Route 9 Improvements	CN	\$ 3,361,000	Complete
Route 7 & Route 690 Interchange	CN	\$ 3,845,000	Funded and ongoing (Design)
Crosstrail Phase B	CN	\$ 1,490,000	Funded
Sterling Sidewalks	Design	\$ 10,000	Complete
River Creek Sidewalks	Design	\$ 23,305	Funded and ongoing (Design)
Broadlands Blvd Sidewalk	CN	\$ 4,500	Funded and ongoing (Construction)
LC Parkway Dulles Landing to Route 50	CN	\$ 1,173,687	Funded
Belmont Ridge Road & Freedom Trail Sidewalk	CN	\$ 140,429	Funded
Belmont Ridge Road Improvements (Gloucester to Hay)	Design, CN	\$ 10,805,386	Funded
W&OD Crossing Improvements	Design	\$ 595,500	Funded and ongoing (Design)
Route 7 Improvements(Route 9 to Dulles Greenway)	Design, CN	\$ 3,620,000	Funded
Prentice Lockridge Loudoun County Parkway	Design	\$ 7,319,000	Funded and ongoing (Design)
Leesburg Bus Shelters	Design, CN	\$ 238,200	Funded
Metro Capital Contribution	Other	\$ 8,622,912	Funded
Evergreen Mills Road – Reservoir Road and Watson Road	ROW	\$ 617,000	Funded and ongoing (ROW)
Route 7 – Blue Ridge Mountain / Raven Rocks Intersection Improvements	PE	\$ 35,000	Funded and ongoing (Design)
Route 15 Improvements, Phase 2: Montresor to Point of Rocks, Segment 2	PE	\$ 61,000	Funded and ongoing (Design)
Ryan Road - Evergreen Mills Road to Beaverdam Drive	PE	\$ 138,000	Funded and ongoing (Design)
Route 7 Pedestrian Improvements	ROW	\$ 63,000	Funded
Sidewalk and Trail Program	PE	\$ 45,000	Funded
Ashbrook Pl & Atwater Drive Intersection	PE	\$ 3,902	Funded
Harmony School Sidewalk	PE	\$ 1,253,800	Funded
Prince William County		\$ 99,206,051	
Minnieville Road (Spriggs Rd to Route 234)	PE, ROW, CN	\$ 19,950,000	Completed
Neabsco Mills Road Widening (Route 1 to Smoke Court)	ROW, CN	\$ 9,378,750	Design ongoing
Virginia Railway Express (VRE) Subsidy	Transit Subsidy	\$ 35,475,388	\$5,968,406 in FY17, \$5,363,372 in FY18, \$6,183,745 in FY19, \$6,098,311 in FY20, \$5,930,777 in FY21, \$5,930,777 in FY22
Prince William Parkway (Old Bridge Rd to Minnieville Rd)	ROW, CN, Project Management	\$ 1,467,368	Completed
Route 28, Phase 2 (Relocated Vint Hill Road to Fitzwater Drive)	CN	\$ 1,500,000	Completed

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Route 1 Jefferson Davis Hwy (Neabsco Mills to Featherstone)	ROW	\$ 1,200,000	Completed
Potomac and Rappahannock Transportation Commission (PRTC) Subsidy	Transit Subsidy	\$ 1,298,017	One-time payment in June of 2017 (FY 17) to PRTC to make up the shortfall between our subsidy obligations to PRTC and fuel tax revenue
University Blvd Extension (Sudley Manor Dr to Edmonston Dr)	PE, ROW, CN	\$ 10,000,000	Design Completed. Construction bidding Fall 2021.
Telegraph Road (Horner) Traffic Signal Project	PE, ROW, CN	\$ 650,000	Completed - Signal operational
Dumfries Road Shared Use Path/Trail (Country Club Drive to Exeter Drive)	CN	\$ 91,552	Completed
Potomac and Neabsco Parking Garage	ROW	\$ 5,246,000	Funded and ongoing (PE)
Old Bridge Road at Gordon Boulevard (Route 123) Intersection Improvements	PE	\$ 1,500,000	Project will be further evaluated by VDOT prior to beginning PE
Devlin Road Widening (Linton Hall Rd to Wellington Rd)	PE	\$ 4,000,000	Design ongoing
Minnieville Road/Prince William Parkway Interchange	PE	\$ 2,500,000	PE (30% Design)
Van Buren Road Extension (Route 234 to Cardinal Drive) NEPA Study	PE	\$ 2,000,000	NEPA study ongoing
Transportation & Roadway Improvement Program (New)	Discretionary / Various Improvements	\$ 2,587,000	Ongoing
Route 1: Neabsco to Featherstone	PE, ROW, CN	\$ 361,976	Ongoing
City of Alexandria		\$ 34,434,138	
DASH Bus Fleet Replacement	Bus Procurement	\$ 16,454,000	Funded and ongoing
WMATA Capital Contribution	Design, CN	\$ 10,596,911	Funded and ongoing
Additional WMATA Subsidy (Base Ops)	Support for WMATA subsidy	\$ 4,256,000	Completed
Bus Shelters and Benches	CN	\$ 519,227	Completed
Seminary Rd at Beauregard St Ellipse	Design	\$ 325,000	Funded and ongoing
Route 1 at E Reed Intersection Improvements	CN	\$ 350,000	Completed
Cameron & Prince Pedestrian and Bicycle Facilities	CN	\$ 300,000	Completed
Access to Transit - City Sidewalk Connections	CN	\$ 60,000	Completed
WMATA Operating Subsidy	Support for WMATA subsidy	\$ 1,573,000	Ongoing
City of Fairfax		\$ 14,607,114	
CUE Operations	Operations	\$ 11,569,565	Ongoing
Jermantown Road	CN	\$ 869,302	Complete
Traffic Signal Preemption	CN	\$ 405,060	Complete
Roadbed Reconstruction (Route 50 Kamp Washington to Fairchester Dr)	CN	\$ 430,306	Complete
George Snyder Trail	CN	\$ 93,329	Complete
Emergency Power Battery Backup	CN	\$ 93,067	Complete
Old Town Sidewalk Spot Widening	Study, PE	\$ 55,391	PE ongoing
Traffic Signal Upgrades	CN	\$ 35,214	Complete
Burke Station Road Sidewalk	PE, ROW, CN	\$ 33,329	Complete
Chain Bridge Road Sidewalk	PE, CN	\$ 32,823	ROW ongoing

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Northfax West Planning	PE	\$ 21,712	Complete
Railroad Avenue Sidewalk	PE	\$ 19,515	Complete
Old Town Traffic Study	Study	\$ 14,841	Complete
Orchard Drive Sidewalk Design	PE	\$ 14,775	PE ongoing
Government Center Parkway Extension	PE	\$ 12,715	Complete
Orchard Street/CBR Intersection Evaluation	PE	\$ 11,517	Complete
Cobbdale Traffic Calming	PE	\$ 9,107	Complete
University Drive Road Diet	PE	\$ 48,262	Complete
Mason to Metro Bike Route	PE	\$ 13,884	Complete
University Drive Extension	PE	\$ 6,211	Complete
Fairfax Boulevard Sidewalk Improvements	PE	\$ 715	Complete
Eaton/CBR Intersection	PE	\$ 130,175	PE for Smart Scale application complete; awaiting funding
Pickett Trail Connector	PE	\$ 37,559	Complete
Warwick/Fairfax Blvd	PE	\$ 78,751	PE for Smart Scale application complete; awaiting funding
University Drive Traffic Calming	CN	\$ 373,889	Ongoing
Transportation Project Evaluation for Smart Scale Applications	Other	\$ 195,930	Ongoing
Downtown Electronic Parking Signage	Other	\$ 170	Ongoing
City of Falls Church		\$ 6,291,496	
South Washington POA Multimodal Improvements	PE, RW, CN	\$ 1,145,000	Funded and in CN
WMATA Subsidy (Citywide)	Operations & Capital	\$ 1,542,457	Annual spending
Van Buren Bridge Improvements	PE, CN	\$ 275,000	Completed
Funds Match DRPT Bus Shelter (Route 7, various locations)	PE, RW, CN	\$ 220,772	Completed
Bikeshare Connections to Metro (Citywide)	PE only	\$ 51,708	Completed.
Downtown Area Pre-scoping	PE Only	\$ 60,000	Funded and ongoing
W&OD Trail Improvements (Various locations)	PE, RW, CN	\$ 40,000	Funded and expected to start in July 2023
N Wash & Columbia Signal & Intersection Improvements	PE, RW, CN	\$ 163,517	Funded and ongoing. Ad date: 2/28/2022.
N West & Great Falls Signal	PE, RW, CN	\$ 75,000	Completed/ in close-out.
Infrastructure Programs - Signals- S Maple Ave and W Annandale Rd Signal	PE, RW, CN	\$ 679,051	Funded and ongoing. Ad date: 1/31/2023.
Transportation Program Management (DRPT match)	Operating expense	\$ 16,000	Completed FY2021
NVTA Expense (Annual)	Operating expense	\$ 50,573	Annual spending in the past
Broad Street Ped Crossing	PE, RW, CN	\$ 87,179	Funded and ongoing. Ad date: 4/7/2022.
W&OD Trail Crossings	PE, RW, CN	\$ 164,400	Funded and ongoing. Ad date: 2/10/2022.
N West Pedestrian Improvements	PE, CN	\$ 101,397	Completed
Veterans Commons Park	PE, RW, CN	\$ 60,000	Funded and expected to start in July 2023
South Washington POA - Maple Ave & S Wash Intersection	PE, RW, CN	\$ 579,227	Funded and ongoing. Ad date: 7/31/21

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
South Washington POA - S Wash & Annandale Intersection	PE, RW, CN	\$ 412,500	Funded and ongoing. Ad date: 1/20/25
Envision Route 7	PE only	\$ 23,000	Funded and ongoing
Neighborhood Traffic Calming	PE, RW, CN	\$ 200,000	Funded and ongoing
Berman Park	PE,RW,CN	\$ 8,291	Funded, design/PE to start in FY21
Streetlight LED Conversion	PE	\$ 180,000	Funded and ongoing, PE only
BikeShare Founders Row	PE only	\$ 53,000	Funded and ongoing, PE only
City-wide Multimodal Connectivity Improvements	Capital	\$ 103,424	Multimodal projects
City of Manassas		\$ 11,343,713	
Prince William St (Grant Ave to Wellington Rd)	ROW, CN	\$ 1,659,000	Completed
Dean Dr Extended (Route 28 to existing Dean Drive)	PE, ROW, CN	\$ 2,233,000	Design - Construction expected to start Fall 2021 (funded)
Battle St (Portner Street to Quarry Road)	PE, ROW, CN	\$ 381,646	Completed
Grant Avenue (Lee Avenue to Wellington Rd)	PE, ROW, CN	\$ 900,000	Design - Construction expected to start spring 2022 (funded)
Sidewalk & Bicycle Infill Initiatives (Citywide)	PE, ROW, CN	\$ 1,985,700	5 projects: 3 completed; 1 in design; 1 under construction (funded)
Centerville Road Improvements (Liberia Ave to City Limits)	PE	\$ 803,687	Completed
Fairview Avenue/Tudor Intersection Improvements	PE, ROW	\$ 200,000	Traffic signal warrant study in FY19. Reevaluation in FY23
Grant Avenue Pedestrian Improvements (at Center Street)	CN	\$ 22,680	Completed
Godwin Drive Bike Trail (Wellington Road to Hastings Drive)	PE, ROW, CN	\$ 900,000	Design - Construction expected to start fall 2021 (funded)
Roundabout Sudley/Centerville	PE	\$ 425,000	Feasibility study completed (unfunded)
Transportation Master Plan (Citywide)	Planning	\$ 175,000	Completed
Commercial Corridor streetscape: Mathis Streetscape from Sudley Road to Liberia Ave. (Planning); West Street sidewalk extension; Liberia Ave/Route 28 intersection pedestrian improvements (Design)	Planning, PE, ROW, CN	\$ 597,000	3 projects: 2 completed & 1 in design (funded)
Traffic Signal Coord & Upgrades (Citywide)	CN	\$ 400,000	Funded and on-going
Route 28/Nokesville Rd widening (City Limits to Godwin Drive)	CN	\$ 23,000	Under construction
Mathis Avenue (Sudley Road to Liberia Avenue)	PE, ROW, CN	\$ 400,000	Design (CN phase unfunded)
Wellington Road Shared-Use Path Gap (Nokesville Road to Prince William Street)	PE, ROW, CN	\$ 138,000	Design - Construction expected to start Summer 2023
Wayfinding (Citywide)	CN	\$ 100,000	Funded and on-going
City of Manassas Park		\$ 1,917,904	
Conner Drive Extension	PE, ROW, CN	\$ 44,964	Acquisitions complete. Utility relocations ongoing. Advertisement in 2021.
Moseby Drive Culvert Replacement	PE, ROW, CN	\$ 579,710	Construction completed in October 2021. Awaiting final FEMA approval and fees for LOMR.
Street Resurfacing	CN	\$ 757,356	Ongoing

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Sidewalk, Curb & Gutter, and Asphalt Repairs	CN	\$ 477,135	Ongoing
Moseby Emergency Repairs	CN	\$ 32,733	Completed in September 2021.
Upper Kent Drive Reconstruction	PE, ROW, CN	\$ 14,506	30% design completed.
Traffic Signal Upgrades	CN	\$ 11,500	Upgraded detection equipment at Rt. 28/ Manassas Drive intersection.
Town of Dumfries		\$ -	
None reported			
Town of Herndon		\$ 8,921,000	
Van Buren Street Improvements (Old Spring Street to Herndon Parkway)	PE, Design, ROW, Utility, CN	\$ 1,778,000	PE completed, RW completed, CN underway 2021-2022
Elden St and Center St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 850,000	PE completed, RW completed, CN underway 2021
Elden St and Monroe St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 977,000	PE completed, RW completed, CN underway 2021
Park Ave & Monroe St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 450,000	Construction completed 2017
Trails to Herndon Metrorail (Herndon Pkwy/Van Buren St to Metrorail)	PE, Design, ROW, Utility, CN	\$ 415,000	PE completed, RW Completed, CN underway 2021
Worldgate Drive Extension	PE, Design	\$ 150,000	Survey completed, PE (30% design) completed 2016
Park Avenue sidewalks (sidewalk extension of Park Ave. and Monroe St. project)	Utility, CN	\$ 100,000	Construction completed 2017
Widen East Spring Street (Herndon Parkway to Town limits)/with Herndon Parkway cycle track	ROW, Utility, CN	\$ 968,000	PE completed, RW underway, CN begins 2022
Traffic Signal Uninterruptable Power Supply (UPS) for Town Arterial Roadways	PE, Design, ROW, Utility, CN	\$ 350,000	Completed 2021
Sterling Road Improvements (Elden Street to Town Limits)	PE, Design	\$ 204,000	Traffic study completed, Study and Concept Design underway
Herndon Parkway Intersection Improvements at Van Buren Street	CN	\$ 1,000,000	PE completed, RW completed, CN underway
Herndon Metrorail Station Transit Related Growth Study	Study	\$ 154,000	Study underway
Herndon Metrorail Intermodal Access Improvements	CN	\$ 1,125,000	PE Completed, ROW/CN underway
Herndon Parkway Intersection Improvements at Sunset Business Park Drive	PE	\$ 100,000	PE Phase
Herndon Parkway Intersection Improvements at Worldgate Drive Ext.	PE, Design	\$ 300,000	PE Phase, Design on going
Town of Leesburg		\$ 25,034,294	
Evergreen Mill Rd Widening (Leesburg S Corporate Limits to S King St)	Design, ROW, CN	\$ 6,299,000	PE Phase. Design is ongoing. Construction scheduled to begin in 2024.
Sycolin Rd Widening Phase IV (Leesburg S Corporate Limits to Tolbert Ln)	Design, ROW, CN	\$ 3,017,300	CN Phase. Road construction complete. Landscaping to be installed this fall.
Morven Park Rd Improvements (W Market St to Old Waterford Rd)	Design, ROW, CN	\$ 3,614,200	PE Phase. Design is ongoing. Construction scheduled to begin in Winter 2020/2021.
West Market St Sidewalk (Morven Park Rd to Ayr St)	Design, ROW, CN	\$ 1,664,000	Project complete - final request submitted 8/04/21.

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Traffic Management System/Emergency Evacuation System (Townwide)	CN	\$ 658,900	Project complete - final requested submitted 7/30/20.
Battlefield Parkway (S King St to Dulles Greenway)	CN	\$ 701,000	Project complete - final request submitted 7/31/19.
Edwards Ferry Road Sidewalk, Bus Shelters & Bus Route Signs	Design, ROW, CN	\$ 104,444	Project complete - final request pending.
Edwards Ferry Road NE Sidewalk Improvements	Design, ROW, CN	\$ 1,384,200	PE Phase. Construction to begin in Winter 2021/2022
Catoctin Circle Trail	Design, ROW, CN	\$ 364,400	PE to begin in FY24.
Church Street, South Street, Harrison Street Improvements	Design, ROW, CN	\$ 1,584,100	PE to begin in FY24.
Monroe Street & Madison Court Improvements	Design, ROW, CN	\$ 2,350,000	PE to begin in FY24.
Plaza Street Sidewalk	Design, CN	\$ 111,050	PE to begin in FY25.
Royal Street Improvements - Church Street to Wirt Street	Design, ROW, CN	\$ 3,181,700	PE to begin in FY23.
Town of Purcellville		\$ 5,183,778	
Nursery Ave Improvements	Design, ROW, CN	\$ 909,244	Completed
32nd & A Street Intersection Improvements	Design, ROW, CN	\$ 510,822	Completed
Main & Maple Intersection Improvements, Phase 1	Design, ROW, CN	\$ 648	Completed
Main & Maple Intersection Improvements, Phase 2	Design, ROW, CN	\$ 231,558	Design is 90%, ROW is underway
12th Street Drainage & Roadway Improvements	Design, ROW, CN	\$ 2,129,601	Design is 90%, ROW is underway
32nd & Main Street Intersection Improvements	Design, ROW, CN	\$ 1,086,933	Phase 1: design & ROW complete, construction expected Fall 2021
Hatcher Avenue Sidewalk Improvements	Design, ROW, CN	\$ 314,972	Design & ROW complete. Construction is underway.
Town of Vienna		\$ 7,262,130	
Follin Lane SE Reconstruction (Echols St SE to Maple Ave)	PE, ROW, CN	\$ 1,500,000	Completed
Marshall Road SW Sidewalk	PE, ROW, CN	\$ 830,000	Completed
Church Street NE Sidewalk	PE, ROW, CN	\$ 330,000	Completed
Park Street NE Sidewalk	PE, ROW, CN	\$ 550,000	Design 90% complete
Old Courthouse Road Sidewalk	PE, ROW, CN	\$ 2,300,000	Design 100%, ROW 100%, Construction Winter 2021
Sidewalks to Metrorail - Kingsley Road Sidewalk	PE, ROW, CN	\$ 679,730	PE to begin imminently
Bikeshare Stations	PE, ROW, CN	\$ 272,400	PE to begin imminently
Orchard Street NW Sidewalk	PE, ROW, CN	\$ 200,000	Project not started
Church St Sidewalk	PE, ROW, CN	\$ 600,000	Project not started
Total		\$ 516,214,758	

Notes:

- This 30% Project List was generated on September 28, 2021 based on responses received from jurisdictions to an NVTA staff request

- PE: Preliminary Engineering; ROW: Right of Way; CN: Construction

6. FISCAL YEAR 2022-2025 REVENUE ESTIMATES

The Authority’s revenue estimates are made using a regional multi-jurisdictional approach. Jurisdictional input is heavily relied upon in making the revenue estimates. Current revenue projections for FY2022 through FY2025 are shown in Table 5 and Figures 3 and 4 below. These estimates were adopted by the Authority in April 2021 and reflect funding changes through the 2021 General Assembly Session and the projected impact of the COVID-19 pandemic.

Table 5: NVTA Revenue and Distribution Estimates for FY2022–2025

NVTA Revenue	FY2022 Projection	FY2023 Projection	FY2024 Projection	FY2025 Projection	Total
Sales Tax	\$ 281,484,503	\$ 294,409,812	\$ 301,770,057	\$ 309,314,308	\$ 1,186,978,680
Interstate Operations & Enhancement Program	\$ 13,300,000	\$ 6,015,957	\$ 6,015,957	\$ 6,015,957	\$ 31,347,871
Grantors Tax	\$ 25,500,000	\$ 24,000,000	\$ 30,000,000	\$ 30,000,000	\$ 109,500,000
NVTD Transfer	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 80,000,000
Total Revenue	\$ 340,284,503	\$ 344,425,769	\$ 357,786,014	\$ 365,330,265	\$ 1,407,826,551

Source: NVTA Adopted Revenue Projections

Figure 3: NVTA FY2022-2025 Estimated Revenue Breakdown

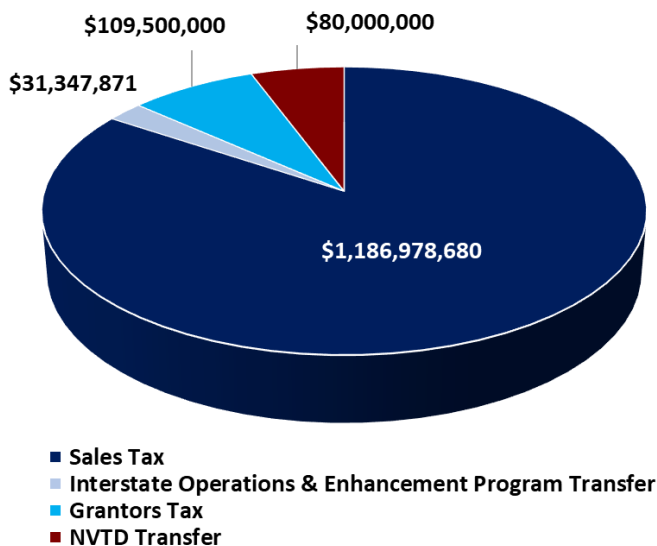
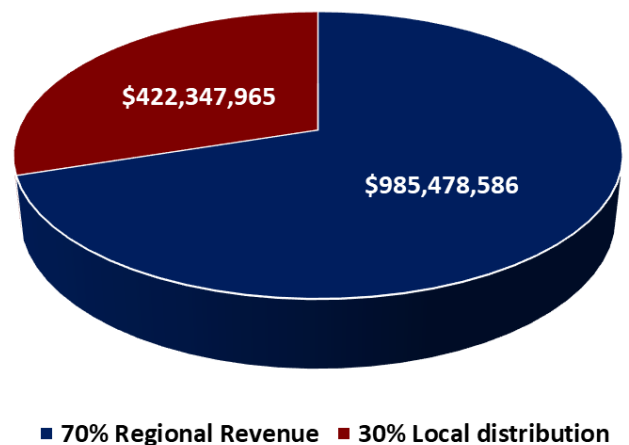


Figure 4: NVTA FY2022-2025 Estimated Revenue Allocation

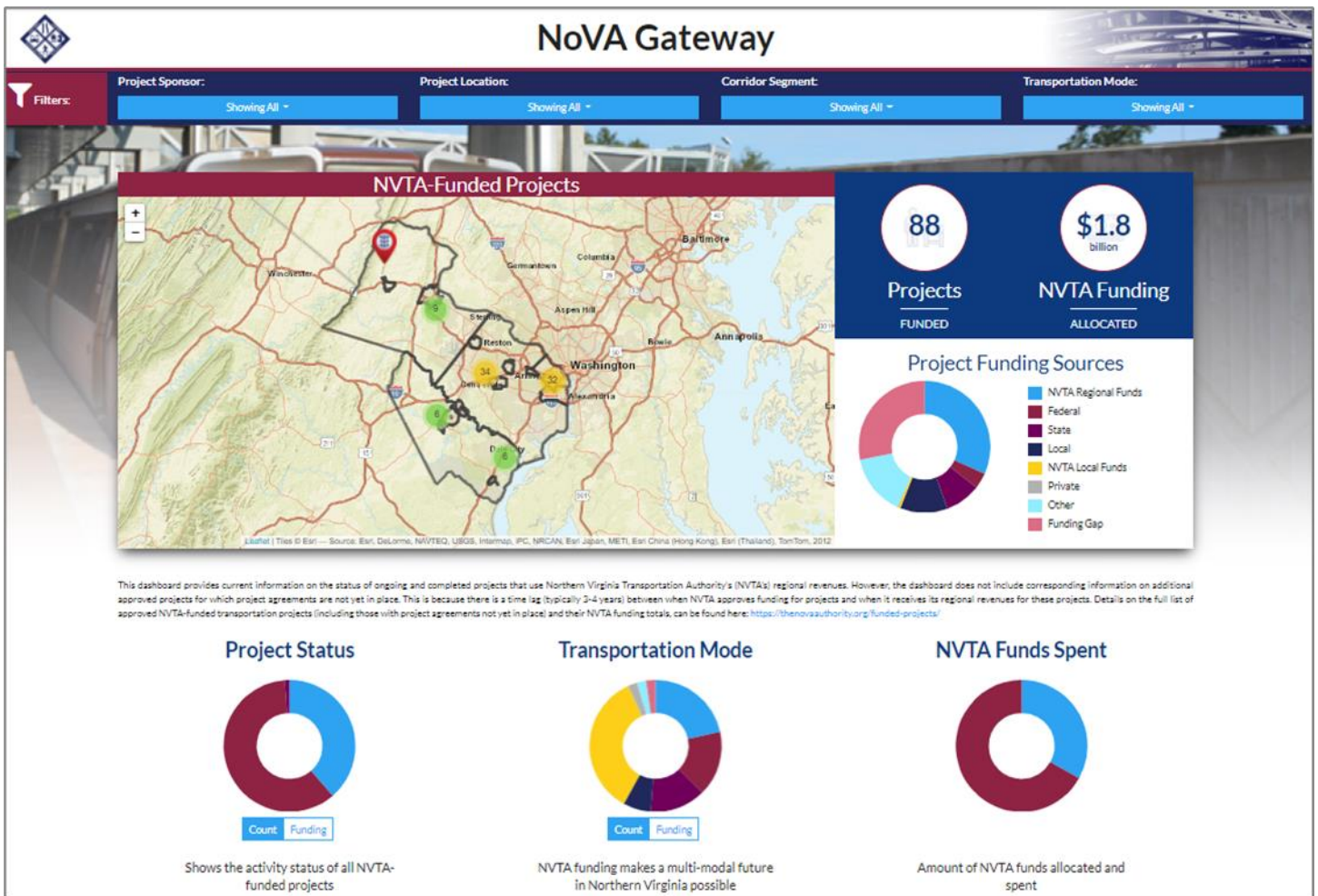


Source: NVTA Adopted Revenue Projections

7. NoVA Gateway

In 2021, NVTA unveiled its project dashboard, NoVA Gateway. Currently, this includes all projects for which jurisdictions and agencies have signed Standard Project Agreements (SPA) with NVTA. NoVA Gateway is a public-facing transparent dashboard that provides details of projects funded with 70% regional revenues. Visitors to the dashboard can see all projects or sort them by project sponsor, project location, corridors, and/or transportation mode. Details are displayed as maps, tables, charts, and descriptions.

NoVA Gateway can be accessed at <https://novagateway.org/>



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