

Building Momentum



Fiscal Year 2022 Annual Report to the Joint Commission on Transportation Accountability

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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 and update 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 multimodal capacity increasing transportation projects, reducing congestion, and 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 conducts biannual updates to its Six Year Program (SYP). The most recent update was adopted on July 14, 2022, with 20 projects totaling approximately \$626 million in funding. This brings the total number of projects adopted by NVTA to 122 (104 unique projects) and the funds to \$3.122 Billion. See more details in Table 1. In addition to NVTA funded projects, through the provisions of HB 2313, the Authority has distributed \$868 million in funding directly to member jurisdictions for public transportation priorities within their jurisdictions.

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 his/her designee, of each Member Locality; two members appointed by the Speaker of the House; one member of the Senate appointed by the Senate Committee on Privileges and Elections; and two citizens who reside in Member Localities, appointed by the Governor, including a member of the Commonwealth Transportation Board. In addition, the Director of the Virginia Department of Rail and Public Transportation ("VDRPT"), or his/her designee; the Commissioner of Highways or his/her designee; and the chief elected officer of one town in a county which is a Member Locality, will serve as non-voting members of NVTA.

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 FY2022.

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. The 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 additional efforts by the General Assembly to restore funds diverted to WMATA, the Omnibus Transportation Bill provided a \$20 million transfer from the Northern Virginia Transportation District Fund (the NVTDF Fund Transfer) to the Authority. Also, the Interstate 81 Improvement Fund (SB1716/HB2718, 2019) revenue (which was not meeting initial revenue projections) was changed. The General Assembly moved this revenue from the I-81 Improvement Fund to an annual allocation of 8.4% of funds available in the Interstate Operations and Enhancement Program through SB890/HB1414. These actions have resulted in the return of \$63.5 million (based on Commonwealth estimates) of the \$102 million diverted to the Washington Metropolitan Area Transit Authority (WMATA) in 2018, SB856/HB1539. This leaves a remaining restoration amount of \$38.5 million.

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 2022 – OVERALL REVENUE AND ALLOCATION

HB 2313 generated approximately \$424.7 million in FY2022. 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. See Figures 1 and 2 below.

Figure 1: NVTA FY2022 Revenue Breakdown

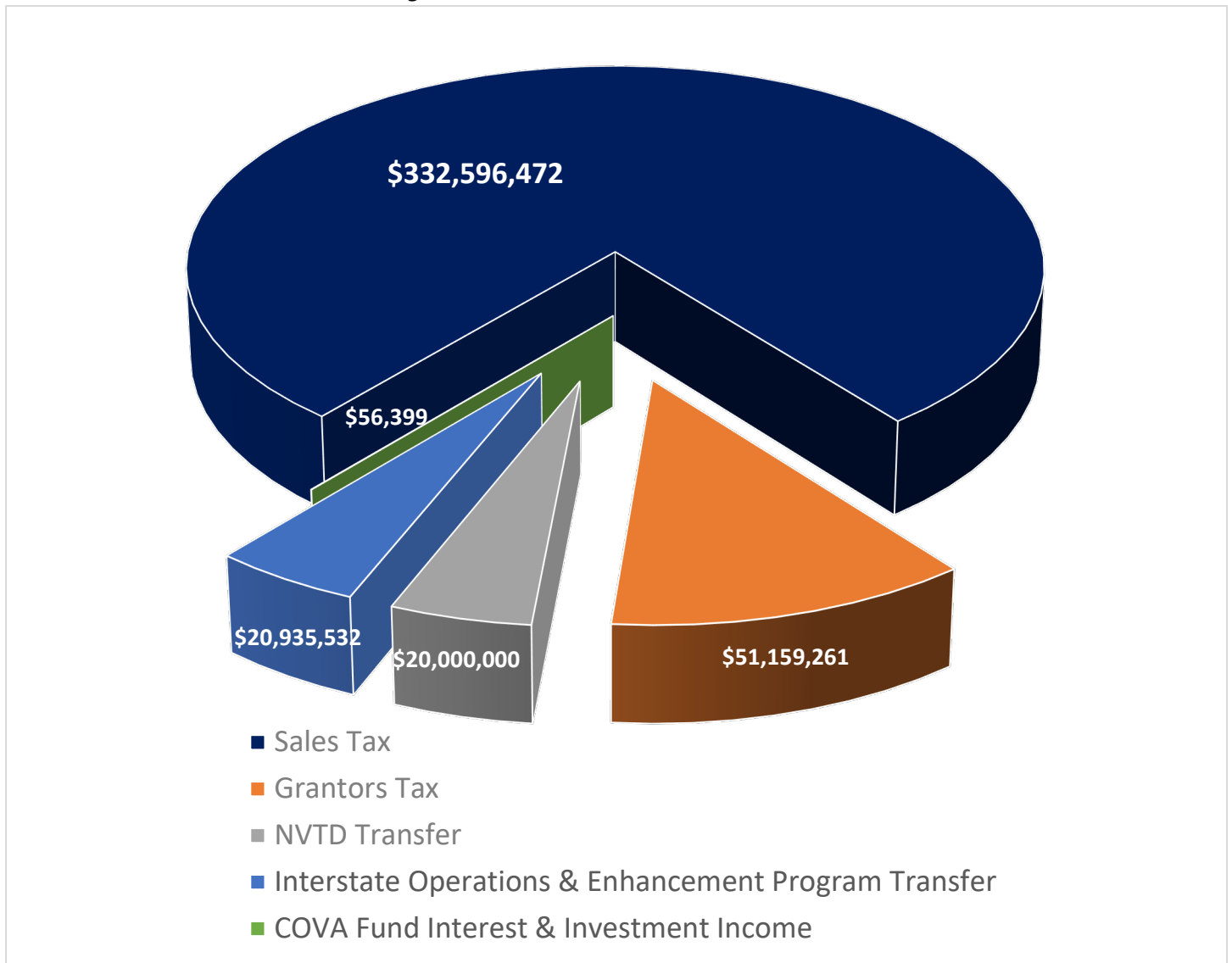
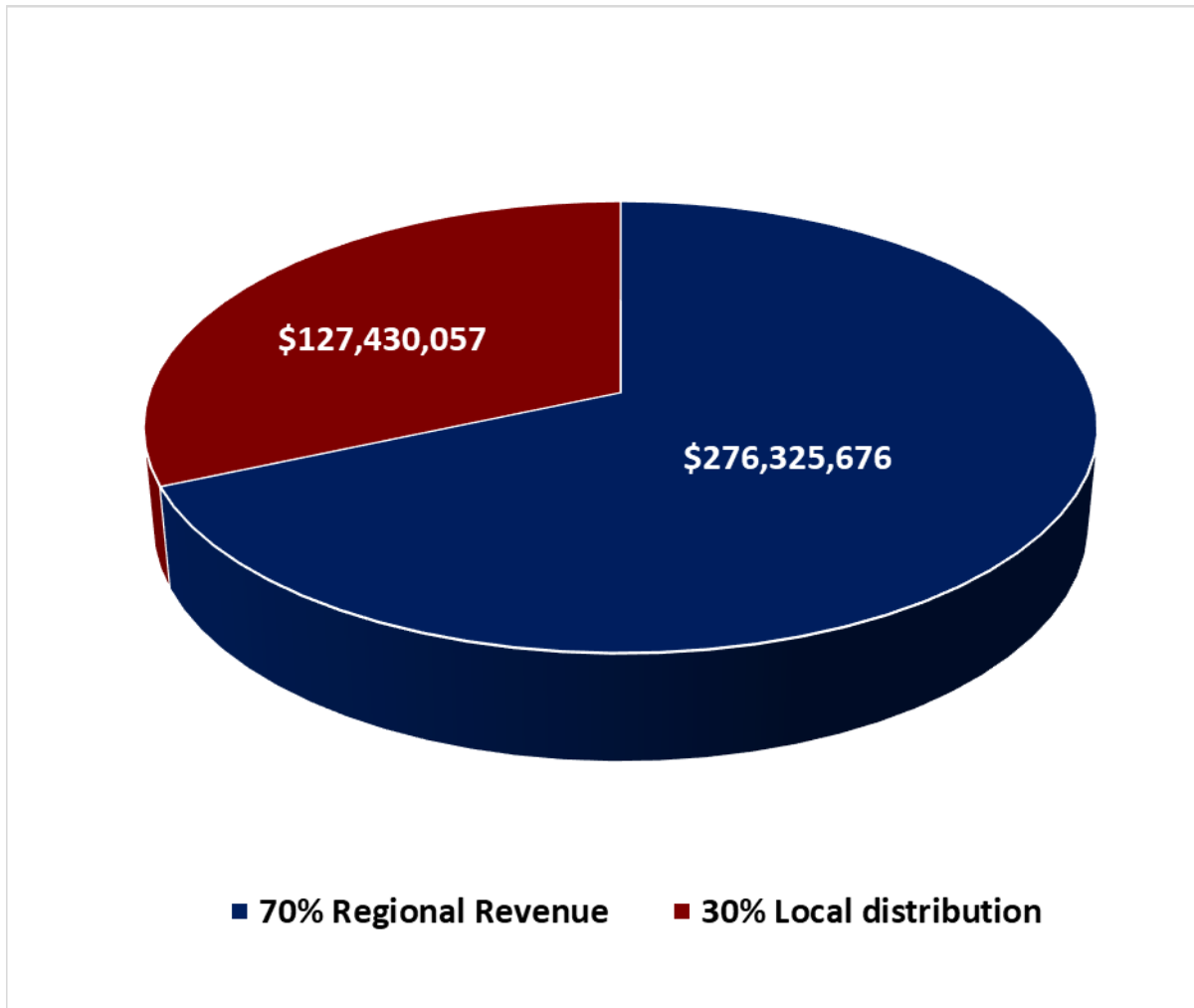


Figure 2: FY2022 70% Regional Revenue and 30 Percent Local Distribution



Source: NVTA FY2022 Financial Reports (Unaudited)

4. 70 PERCENT REGIONAL REVENUE FUNDS

In July 2022, the Authority adopted its Six Year Program update for FY2022-2027 approving close to \$626 million for 20 multimodal projects across the region. See Table 1 below. Together, this brings the total number of projects approved by the NVTA to 164 and the funding to \$3.1 billion. The number of projects, 164, is due to the fact that projects that received funding in different cycles are counted in each cycle, and so there are 122 unique projects but 164 total projects through the six funding cycles. See details of each program on Table 2 below.

Table 1: Projects Adopted in the FY2022-2027 SYP

Jurisdiction	Project Title	Funding Amount	Phases Funded
Loudoun Co	Route 7 Corridor ITS Implementation Program	\$ 2,500,000	CN
Loudoun Co	Route 7 Improvements: Route 9 to Dulles Greenway	\$ 20,000,000	ROW, CN
Fairfax Co	Fairfax County Parkway Widening: Nomes Court to Route 123	\$ 108,000,000	PE, ROW, CN
Prince William Co	University Boulevard Extension: Devlin Road to Wellington Road	\$ 53,000,000	CN
Prince William Co	Van Buren Road North Extension: Route 234 to Cardinal Drive	\$ 8,000,000	PE, ROW, CN
City of Manassas	Liberia Avenue 3rd Lane Eastbound: Route 28 to Euclid Avenue	\$ 8,851,639	PE, ROW, CN
Prince William Co	Old Bridge Road Widening: Colby Drive to Minnieville Road	\$ 25,000,000	PE, ROW, CN
Fairfax Co	8 New Battery Electric Buses - Fairfax Connector Buses for Tysons to Franconia Service	\$ 10,000,000	Asset Acq
Fairfax Co	Richmond Highway Widening from Mt. Vernon Memorial Highway/Jeff Todd Way to Sherwood Hall Lane	\$ 60,207,038	PE, ROW, CN
Town of Herndon	Herndon Parkway Improvements at Worldgate Drive Extension	\$ 4,581,000	ROW, CN
Loudoun Co	Ryan Road Widening (Phase 2): Evergreen Mills Road to Beaverdam Drive	\$ 16,000,000	ROW, CN
Prince William Co	Route 1 at Route 123 Interchange	\$ 3,000,000	PE, CN
Loudoun Co	Loudoun County Parkway Interchange at US 50	\$ 35,250,000	PE, ROW, CN
Fairfax Co	Richmond Highway (Route 1) BRT	\$ 80,000,000	PE, ROW, CN
Fairfax Co	Seven Corners Ring Road Improvements: Arlington Boulevard (Route 50) Westbound Ramp to Castle Place/Sleepy Hollow Road	\$ 4,200,000	PE, ROW, CN
Fairfax Co	Soapstone Drive Extension: Sunset Hills Road to Sunrise Valley Drive	\$ 73,793,037	PE, ROW, CN

City of Alexandria	West End Transitway Phase 1b: South Van Dorn Street and Bridge Design	\$	5,000,000	PE
Arlington Co	Ballston-MU Metrorail Station West Entrance	\$	80,000,000	CN
City of Alexandria	Alexandria Bike and Pedestrian Trails Construction and Reconstruction: Holmes Run Trail - Dora Kelly Fair-weather Crossing Bridge	\$	5,000,000	CN
City of Falls Church	North Washington Street Multimodal Improvements Project: Great Falls Street to Gresham Place	\$	22,500,000	PE, ROW, CN
TOTAL		\$	624,882,714	

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

Table 2: 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
FY2022-2027 SYP	7/14/2022	20	\$ 626,290,870
Total		164	\$ 3,122,486,822

* 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.

** Projects that received funding in different cycles are counted in each cycle. Counting them as single projects, the total number of unique projects approved is 122.

Additionally, the Authority appropriated \$75,960,000 for six projects in FY2022. Details of these projects are provided in Table 3 below.

Table 3: Projects that Received Regional Fund Appropriations in FY2022

Jurisdiction / Agency	Project Title	NVTA Funding Amount	Phases Funded
County/City			
Prince William	North Woodbridge Mobility Improvements	\$8,000,000	PE, ROW, CN
Prince William/Dumfries	Widen Route 1 (Fralely Blvd) to six lanes between Brady’s Hill Rd and Dumfries Rd (RT234)	\$44,860,000	ROW
City of Fairfax	Roadway Network Northfax West	\$2,500,000	ROW, CN
City of Falls Church	West Falls Church Access to Transit and Multimodal Connectivity	\$6,900,000	PE, ROW, CN
City of Falls Church	Downtown Falls Church Multimodal Improvements	\$8,300,000	ROW, CN
Town			
Leesburg	Interchange Improvements at Route 15 Leesburg Bypass and Edwards Ferry Road	\$5,400,000	PE
Total		\$75,960,000	

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 NVTAs 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 requirements.¹ 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.

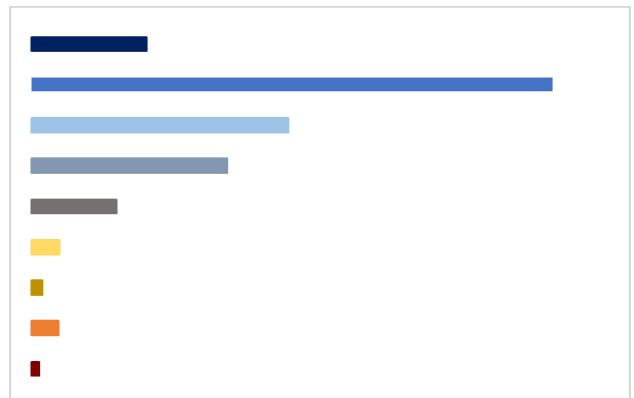
Each jurisdiction's 30% share is based on the total of the taxes that are generated or attributable to the jurisdiction. Use of 30% revenues is solely the decision of the jurisdiction, provided they are used for one of four purposes:

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 NVTAs that the funds were used as required by statute. The distribution of FY2022 30% Local Funds is noted in Table 4 below.

Table 4: 30 Percent Local Distribution Revenue Funds for FY2022 (as of June 30, 2022)

Jurisdiction	30% Local Funds
Arlington County	\$ 11,765,742
Fairfax County	\$ 53,158,938
Loudoun County	\$ 26,239,510
Prince William County	\$ 19,983,892
City of Alexandria	\$ 8,642,264
City of Fairfax	\$ 2,908,960
City of Falls Church	\$ 1,144,854
City of Manassas	\$ 2,773,332
City of Manassas Park	\$ 812,565
Total Disbursements	\$ 127,430,057



Source: NVTAs FY2022 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 FY2022. The counties distribute revenues to the towns located within their boundaries based on their percentage of school-age population. Table 5 shows the projects which jurisdictions are advancing with 30% local funds through FY2022. 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 NVTAs, 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 5: Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds from FY2014 through FY2022

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Arlington County		\$ 56,477,668	
ART Operations and Maintenance Facility	Design, CN	\$ 6,045,048	Funded and ongoing
Capital Bikeshare (multiple locations)	Operations, Expansion	\$ 11,432,973	Funded and ongoing
Transit Operations (incremental cost for new routes)	Operations	\$ 6,984,983	Funded and ongoing
Improvements Outside Major Corridors (multiple locations)	Design, CN	\$ 7,650,074	Funded and ongoing
Bus Stops and Shelters, including accessibility improvements (multiple locations)	Design, CN	\$ 2,189,364	Funded and ongoing
Intelligent Transportation Systems (includes TMC and CCTV upgrades)	Design, Acquisition, CN	\$ 3,688,804	Funded and ongoing
Traffic Counts (multiple locations)	Other	\$ 1,359,287	Funded and ongoing
Transit Development Plan & ART Asset Management Plan	Study	\$ 275,247	Completed
Program Administration	Other	\$ 1,789,327	Funded and ongoing
Traffic Signal Rebuilds, Infrastructure Upgrades, Facilities (multiple locations)	Design, CN	\$ 4,194,208	Funded and ongoing
ART Bus Procurement	Acquisition	\$ 2,897,477	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	\$ 384,063	Funded and ongoing
Bicycle and Pedestrian Facilities	Design, CN	\$ 1,850,537	Funded and ongoing
Carlin Springs Road Bridge over George Mason Drive	CN	\$ 526,800	Completed
Transit ITS and Planning (Includes TSP)	Other	\$ 3,152,864	Funded and ongoing
Transportation Demand Management	Other	\$ 653,368	Funded and ongoing
Ballston Multimodal Improvements	CN	\$ 650,270	Funded and ongoing
Arlington Blvd/Washington Blvd Interchange	Design	\$ 100,294	Ongoing
Fairfax County		\$ 207,819,946	
Balls Hill Road & Old Dominion Drive	PE, Design	\$ 4,487,718	In design; ongoing
Braddock Road Multimodal Study	Study	\$ 1,622,687	Completed. Design/Construction by VDOT
Braddock Road Improvement Ph 2	Other	\$ 5,400,000	Ongoing
Fairfax Corner Parking Facility	Other	\$ 9,220	Completed
Fairfax Connector Service	Operations	\$ 75,440,825	Service in effect
Fairfax County Parkway/Popes Head Road Interchange	PE, Design, CN	\$ 4,000,000	Ongoing; ROW began in 2022
Frontier Drive Extension	PE, Design, CN	\$ 3,000,000	Design/PE ongoing
Herndon Metrorail Parking Garage	PE, Design, CN	\$ 1,936,490	Completed

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
I-66/ Random Hills Road	Other	\$ 216,197	In Design/Ongoing
Innovation Center Metrorail Parking Garage	PE, Design, CN	\$ 862,171	Substantially complete; Facility will open to public when Silver Line Phase 2 service begins
Richmond Highway Bus Rapid Transit – Phase I & II	PE, Design	\$ 714,033	Environmental study/design ongoing
Route 1 Study (Pohick to Occoquan)	Study	\$ 651,424	Completed
Route 28 Widening: Prince William County Line to Route 29	PE, Design, CN	\$ 354,916	In construction/Ongoing
Route 7 widening: Colvin Forest Drive to Jarrett Valley Drive	PE, Design, CN	\$ 12,409,921	Ongoing
Seven Corners Interchange Improvements	PE, Design	\$ 836,142	Ongoing
Shirley Gate Road from Braddock to Fairfax County Pkwy	PE, Design, CN	\$ 896,491	In Design/Ongoing
Soapstone Drive DTR Overpass	PE, Design	\$ 8,435,685	Environmental study continuing
Telegraph Road Walkway	PE, Design, CN	\$ 1,848	Construction substantially complete on 9/13/21.
Town Center Parkway DTR Underpass Rail Support	PE, CN	\$ 8,659,067	Ongoing; Project incorporated into Dulles Rail project
Tyson's Projects (Boone Blvd/Gosnell Feasibility Study)	Study	\$ 87,319	Completed
Spot Roadway Program (17 individual projects)	All	\$ 5,223,555	Various stages
Traffic Studies/Planning (18 individual projects)	Other	\$ 3,931,786	Various stages
Various Project Implementation Works	Other	\$ 14,059,302	Ongoing
WMATA Capital Funding	Transfer to WMATA Capital Fund	\$ 54,583,149	County transfer to the WMATA Capital Fund, per VA Code.
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	Complete
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)

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
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	Complete
Loudoun County Parkway and Beaumeade Circle Signal	Design, ROW, CN	\$ 460,123	Completed 2018/2019
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)
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	Complete
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	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		\$ 103,923,121	
Fuller Road Improvements	PE, ROW, CN	\$ 2,000,000	Construction activities anticipated to start September 2022

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Prince William Parkway - University Blvd Interchange	PE, ROW, CN	\$ 5,513,000	Construction activities began August 2022
Minnieville Road (Spriggs Rd to Route 234)	PE, ROW, CN	\$ 19,450,000	Completed
Neabsco Mills Road Widening (Route 1 to Smoke Court)	ROW, CN	\$ 9,378,750	Construction contract awarded July 2022; Authorization to award anticipated September 2022
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, \$4,389,276 in FY23
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
Potomac and Rappahannock Transportation Commission (PRTC) Subsidy	Transit Subsidy	\$ 167,587	One-time payment in June of 2017 (FY 17) of \$1,298,017 (\$167,587 30%) 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	Construction to start September 2022
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	\$ 5,280,000	Design-Build awarded March 2022, Construction to begin late Fall 2022
Old Bridge Road at Gordon Boulevard (Route 123) Intersection Improvements	PE	\$ 1,736,228	Undergoing Survey, Field Investigation, Traffic Data Collection and Site Plan Research
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	\$ 2,351,272	Ongoing
Route 1: Neabsco to Featherstone	PE, ROW, CN	\$ 361,976	Completed with ROW activities ongoing
City of Alexandria		\$ 42,822,138	
DASH Bus Fleet Replacement	Bus Procurement	\$ 16,454,000	Funded and ongoing
WMATA Capital Contribution	Design, CN	\$ 15,321,911	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

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
WMATA Operating Subsidy	Support for WMATA subsidy	\$ 3,146,000	Ongoing
I-395 Ramp at Duke Street/Landmark Mall	Design	\$ 1,250,000	Ongoing
Transit Staffing Contingency	Operations	\$ 150,000	Ongoing
DASH Service Operations & Expansion	Operations	\$ 615,000	Ongoing
Transit Strategic Plan	Study	\$ 75,000	Completed
City of Fairfax		\$ 17,999,173	
CUE Operations	Operations	\$ 14,681,334	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 Complete
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	Complete
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	Complete
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	Complete
University Drive Traffic Calming	CN	\$ 376,280	Ongoing
Transportation Project Evaluation for Smart Scale Applications	Other	\$ 473,829	Ongoing
Downtown Electronic Parking Signage	Other	\$ 170	Complete
City of Falls Church		\$ 6,820,496	
South Washington POA Multimodal Improvements	PE, RW, CN	\$ 1,145,000	Funded and in CN
WMATA Subsidy (Citywide)	Operations & Capital	\$ 1,676,457	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

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Bikeshare Connections to Metro (Citywide)	PE only	\$ 51,708	Completed. \$8,291 transferred to Berman Park in FY20
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 West & Lincoln Signal & Intersection Improvements	PE	\$ -	Deallocated – funds transferred to N Wash/Col, S Maple/Annan
N Wash & Columbia Signal & Intersection Improvements	PE, RW, CN	\$ 288,517	Funded and ongoing. Ad date: 8/26/2022.
N West & Great Falls Signal	PE, RW, CN	\$ 75,000	Completed 2022. 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)	Other	\$ 16,000	Completed FY2021
NVTA Expense (Annual)	Operating expense	\$ 50,573	Annual spending
Broad Street Ped Crossing	PE, RW, CN	\$ 87,179	Amount updated. Funded and ongoing. Ad date: 4/7/2022.
W&OD Trail Crossings	PE, RW, CN	\$ 164,400	Funded and ongoing.
N West Pedestrian Improvements	PE, CN	\$ 101,397	Amount updated. 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 (\$475K transfd in FY21 from canceled RS proj)
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 (\$100K added in FY21)
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	New - Funded and ongoing, PE only
City-wide Multimodal Connectivity Improvements	Capital	\$ 103,424	New – will be allocated to specific multimodal projects
Downtown Multimodal/Park Ave Great Street (Downtown POA)	PE, RW, CN	\$ 240,000	Funded and ongoing
Multimodal Connectivity	Other	\$ 30,000	Pending FY23 grant application.
City of Manassas		\$ 12,630,713	
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	\$ 2,769,000	Under construction
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	Under construction
Sidewalk & Bicycle Infill Initiatives (Citywide)	PE, ROW, CN	\$ 2,235,700	5 projects: 4 completed; 1 under construction

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Centerville Road Improvements (Liberia Ave to City Limits)	PE	\$ 803,687	Completed
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	Under construction
Roundabout Sudley/Centerville	PE	\$ 425,000	Design (CN phase 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	\$ 500,000	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	\$ 477,000	Design (CN phase unfunded)
Wellington Road Shared-Use Path Gap (Nokesville Road to Prince William Street)	PE, ROW, CN	\$ 292,000	Design - Construction expected to start Summer 2023
Wayfinding (Citywide)	CN	\$ 220,000	Funded and on-going
Project Development (Citywide)	Planning	\$ 250,000	3 projects: 3 completed
City of Manassas Park		\$ 2,400,853	
Conner Drive Extension	PE, ROW, CN	\$ 150,902	100% design. Advertised for construction. Pending award and notice to proceed. Construction expected to start in Fall of 2022. Project completion target is Summer 2023.
Moseby Drive Culvert Replacement	PE, ROW, CN	\$ 614,132	Project complete.
Street Resurfacing	CN	\$ 1,007,330	Ongoing
Sidewalk, Curb & Gutter, and Asphalt Repairs	CN	\$ 541,327	Ongoing
Moseby Emergency Repairs	CN	\$ 32,733	Completed in September 2021.
Upper Kent Drive Reconstruction	PE, ROW, CN	\$ 42,929	100% design. Advertised for construction. Award decision made in August 2022. Anticipated construction start in Fall of 2022. Construction completion anticipated for Summer of 2023.
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

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
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		\$ 30,322,394	
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	Project complete.
Morven Park Rd Improvements (W Market St to Old Waterford Rd)	Design, ROW, CN	\$ 4,638,200	PE Phase. Design is ongoing. Construction scheduled to begin in FY23.
West Market St Sidewalk (Morven Park Rd to Ayr St)	Design, ROW, CN	\$ 1,664,000	Project complete - final request submitted 8/04/21.
Traffic Management System/Emergency Evacuation System (Townwide)	CN	\$ 908,700	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.
Edwards Ferry Road NE Sidewalk Improvements	Design, ROW, CN	\$ 1,384,200	PE Phase. Construction to begin in FY23.
Catoctin Circle Trail	Design, ROW, CN	\$ 208,000	PE to begin in FY23.
Church Street, South Street, Harrison Street Improvements	Design, ROW, CN	\$ 2,887,000	PE to begin in FY25.

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Monroe Street & Madison Court Improvements	Design, ROW, CN	\$ 2,770,700	PE to begin in FY26.
Plaza Street Sidewalk	Design, CN	\$ 111,050	PE to begin in FY23.
Royal Street Improvements - Church Street to Wirt Street	Design, ROW, CN	\$ 3,583,000	PE to begin in FY23.
Market Street/King Street Intersection Improvements	Design, CN	\$ 1,739,000	PE complete. Construction in FY23.
Route 15 Bypass/Edwards Ferry Rd Interchange	Design	\$ 26,800	PE underway; NVTA 30% portion complete.
Traffic Signal - Sycolin Rd & Gateway Dr	Design, ROW, CN	\$ 280,000	PE to begin in FY25.
Town of Purcellville		\$ 3,947,638	
Nursery Ave Improvements	Design, ROW, CN	\$ 909,244	Completed in FY22
32nd & A Street Intersection Improvements	Design, ROW, CN	\$ 510,822	Completed in FY20
Main & Maple Intersection Improvements, Phase 1	Design, ROW, CN	\$ 648	Completed IN FY19
Main & Maple Intersection Improvements, Phase 2	Design, ROW, CN	\$ 172,558	Design is 100%, ROW 100%, CN Spring 2023
12th Street Drainage & Roadway Improvements	Design, ROW, CN	\$ 1,000,000	Design is 90%, ROW 90%, CN Spring 2023
32nd & Main Street Intersection Improvements	Design, ROW, CN	\$ 780,933	Phase 1: completed in FY22 Phase 2: PE to begin Fall 2022
Hatcher Avenue Sidewalk Improvements	Design, ROW, CN	\$ 314,972	Completed in FY22
East Main Street Sidewalk Improvements	CN	\$ 258,461	Completed in FY16
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 completed and advertisement awaiting final VDOT/FHWA approval
Old Courthouse Road Sidewalk	PE, ROW, CN	\$ 2,300,000	Under construction - approximately 50% complete
Sidewalks to Metrorail - Kingsley Road Sidewalk	PE, ROW, CN	\$ 679,730	PE to begin Imminently - Scope with design consultant in development
Bikeshare Stations	PE, ROW, CN	\$ 272,400	PE to begin Imminently - Scope with design consultant in development
Orchard Street NW Sidewalk	PE, ROW, CN	\$ 200,000	Project not started
Church St Sidewalk	PE, ROW, CN	\$ 600,000	PE has begun
Total		\$ 613,267,971	

Notes:

- This 30% Project List was generated on October 4, 2022, based on responses received from jurisdictions to an NVTA staff request
- PE: Preliminary Engineering; ROW: Right of Way; CN: Construction

6. FISCAL YEAR 2023-2027 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 FY2023 through FY2027 are shown in Table 6 and Figures 3 and 4 below. These estimates were adopted by the Authority in 2022 and reflect funding changes through the 2022 General Assembly Session and the projected impact of the COVID-19 pandemic.

Table 6: NVTA Revenue and Distribution Estimates for FY2023–2027

NVTA Revenue	FY2023 Projection	FY2024 Projection	FY2025 Projection	FY2026 Projection	FY2027 Projection	Total
Sales Tax	\$ 313,399,565	\$ 324,471,940	\$336,077,528	\$ 344,161,886	\$352,466,417	\$1,670,577,335
Interstate Operations & Enhancement Program	\$20,261,936	\$19,653,162	\$21,333,206	\$21,160,776	\$20,895,173	\$103,304,253
Grantors Tax	\$43,371,567	\$47,391,542	\$51,784,117	\$55,504,105	\$55,504,105	\$253,555,437
NVTD Transfer	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Total Revenue	\$397,033,068	\$411,516,644	\$429,194,851	\$440,826,767	\$448,865,696	\$2,127,437,026

Source: NVTA Adopted Revenue Projections

Figure 3: NVTA FY2023-2027 Estimated Revenue Breakdown

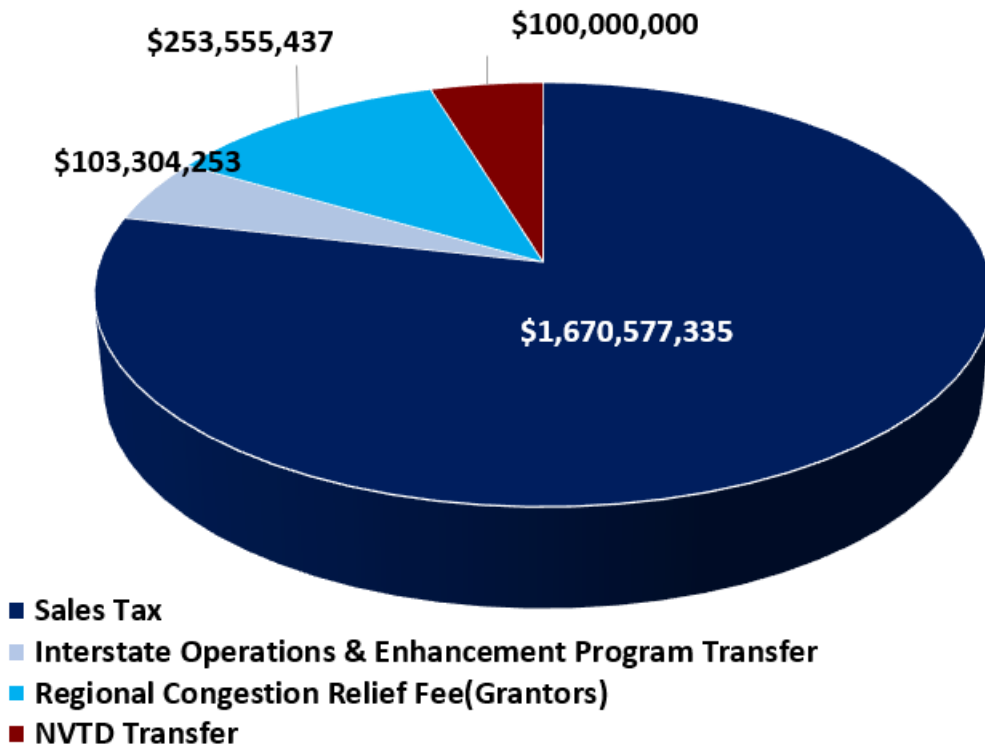
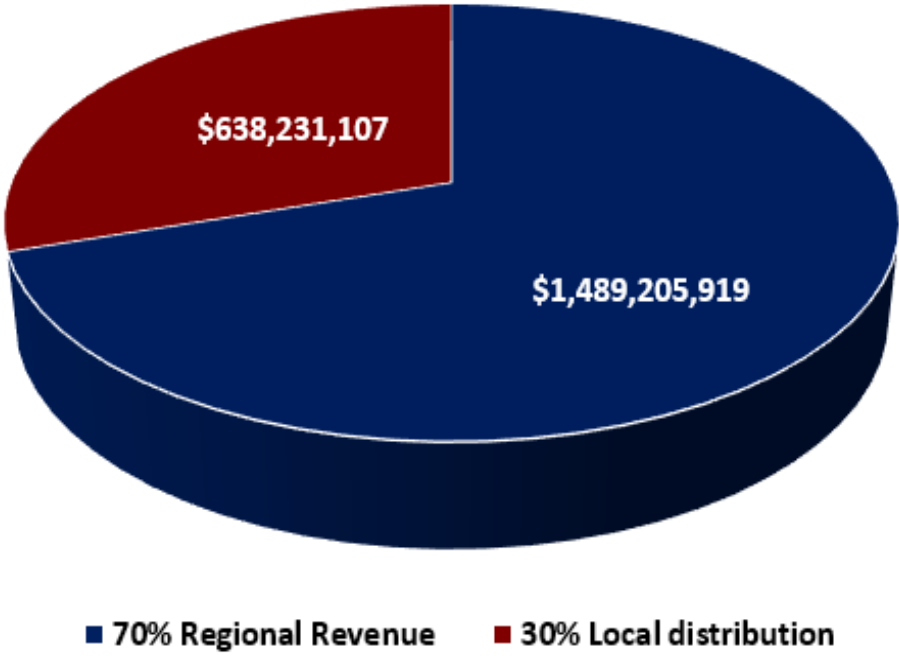


Figure 4: NVTA FY2023-2027 Estimated Revenue Allocation

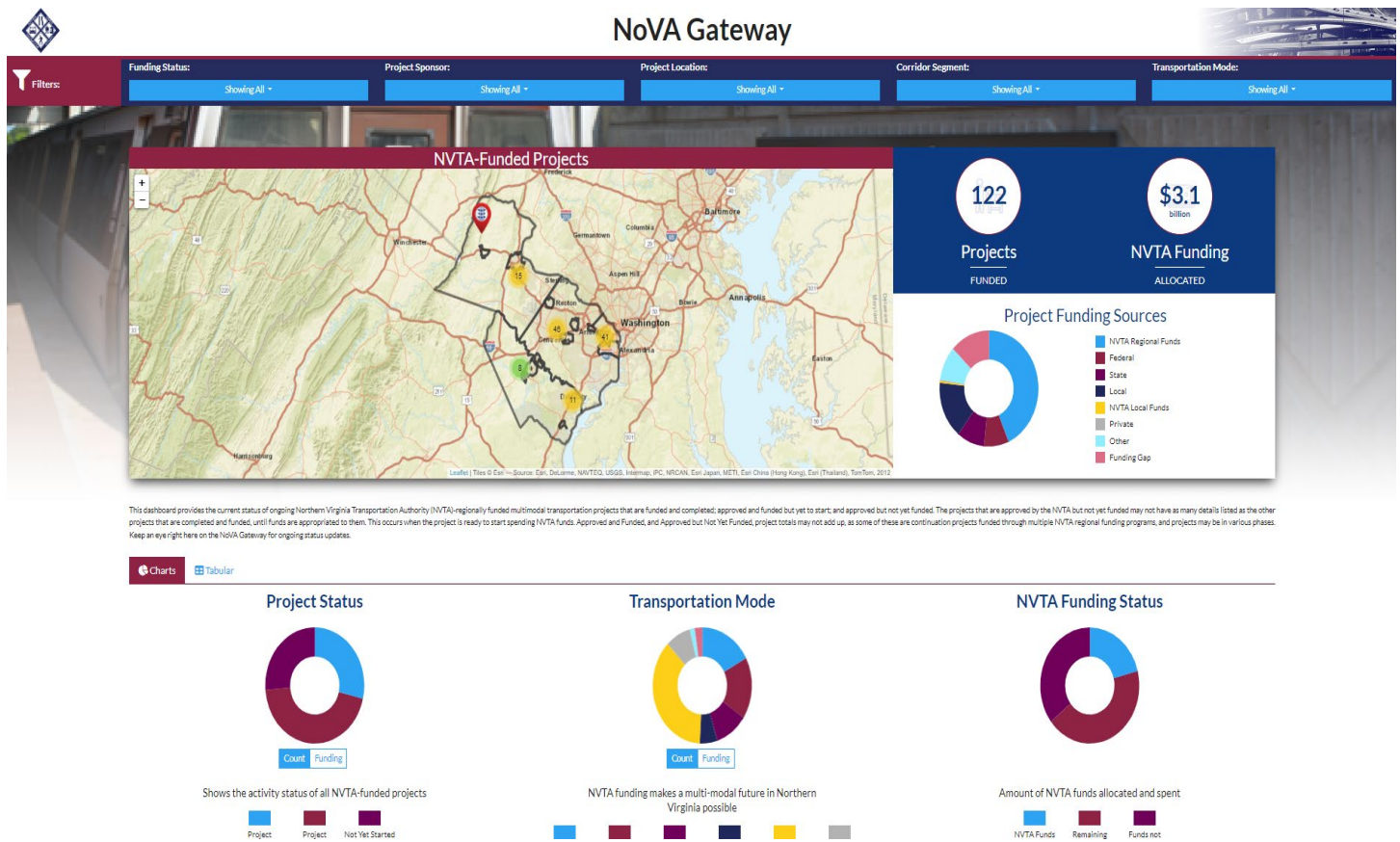


Source: NVTA Adopted Revenue Projections

7. NoVA Gateway

In 2021, NVTA unveiled its project dashboard, NoVA Gateway. Various updates and upgrades were implemented to the Gateway to show more details. 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 funding status, project sponsor, project location, corridors, and/or transportation mode. Details are displayed as maps, tables, charts, and descriptions. Project details are updated monthly to give the latest information.

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



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