

Planning For Evolving Needs



Fiscal Year 2020 Annual Report to the Joint Commission on Transportation Accountability

November 4, 2020

Northern Virginia Transportation Authority
3040 Williams Drive, Suite 200
Fairfax, VA 22031
Phone: (703) 642 4652
Fax: (703) 642 5077

NVTA Jurisdictions and Major Transportation Facilities in Northern Virginia

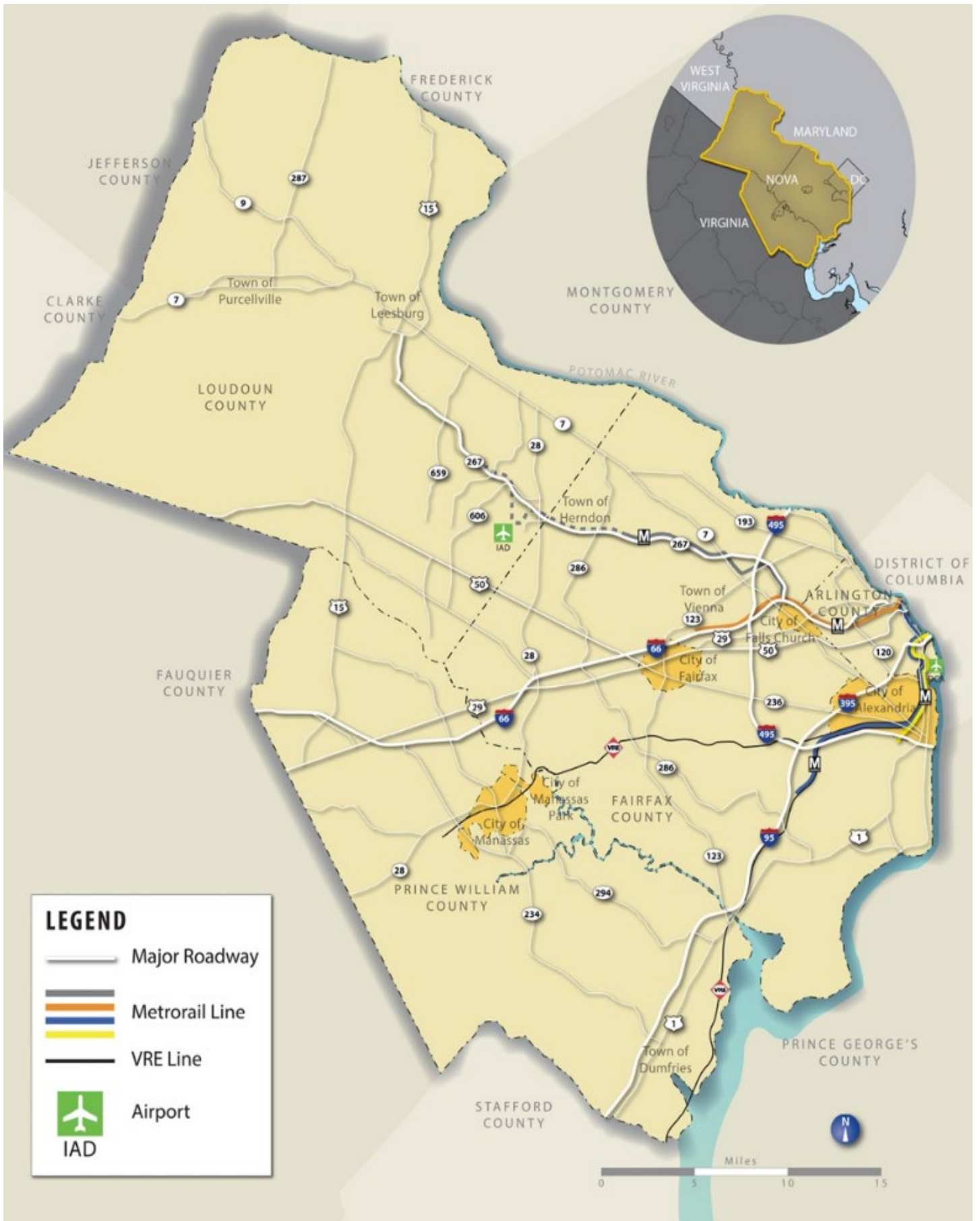


Table of Contents

Background	1
What is New?	1
Fiscal Year 2020 – Overall Revenue and Allocation	2
Fiscal Year 2020-2025 Six Year Program – 70 Percent Regional Revenue Funds	3
Fiscal Year 2020 – 30 Percent Local Distribution Revenue Funds	4
Fiscal Year 2021-2025 Revenue Estimates	10

List of Tables

Table 1. Projects Adopted in the FY2020-2025 Six Year Program	3
Table 2. 30 Percent Local Funds Distribution for FY2020 (as of June 30, 2020)	4
Table 3. Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds	5
Table 4. NVTA Revenue and Distribution Estimates for FY2021-2025	10

List of Figures

Figure 1. NVTA FY2020 Revenue Breakdown	2
Figure 2. NVTA FY2020 HB2313 Revenue Allocation	2
Figure 3. NVTA FY2021-2025 Estimated Revenue Breakdown	11
Figure 4. NVTA FY2021-2025 Estimated Revenue Allocation	11

This page is intentionally left blank

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 conduct regional transportation project planning, prioritization and funding for 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 allows the Authority to begin fulfilling its mission to address regional transportation challenges. HB 2313 separates 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 adopted its next two programs, the FY2015-16 Program and the FY2017 Program on April 23, 2015, and July 14, 2016, respectively. On June 14, 2018, the Authority adopted its inaugural Six Year Program (FY2018-2023 SYP) with 44 projects totaling \$1.285 billion in funding. Subsequently, the Authority adopted the FY2020-2025 SYP on July 9, 2020, with 21 projects totaling \$539 million in funding.

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 FY2020.

What is New?

During the 2018 General Assembly Session, HB1539/SB856 resulted in the diversion of two of the Authority's three revenue sources. The Transient Occupancy Tax and the Grantor's Tax were assigned to the WMATA Capital Fund. Additionally, this legislation required jurisdictions served by WMATA's Metro system to absorb \$27 million in annual costs. The combined annual impact was a loss of \$102 million in revenues for regional (70%) and local (30%) transportation use.

The 2019, General Assembly provided a small recovery of the \$102 million per year revenue diversion to WMATA through SB1716/HB2718, related to an I-81 funding agreement. The Commonwealth estimated that when fully implemented in FY 2022 this revenue stream would produce \$20 million per year. However, actual receipts, prior to the COVID-19 pandemic, have been substantially short of that estimate.

In 2020, the General Assembly amended numerous laws related to transportation across the Commonwealth. These changes were encompassed in HB1414/SB890, which when fully implemented, will return to NVTA, a portion of the Northern Virginia based Grantor’s Tax diverted in 2018. Additionally, HB1414/SB890, includes a fixed amount annual transfer to NVTA of \$20 million. The 2019 and 2020 General Assembly actions are estimated by the Commonwealth to return to NVTA \$70 million of the \$102 million diverted to WMATA in 2018.

Fiscal Year 2020 – Overall Revenue and Allocation

HB 2313 generated approximately \$274.2 million in FY2020. These funds were then distributed, as per HB 2313, with 30% to the member jurisdictions and 70% to the selected regional transportation projects. An additional \$24.3 million was generated through regional revenue fund interest making the total funds \$298.6 million.

Figure 1. NVTA FY2020 Revenue Breakdown

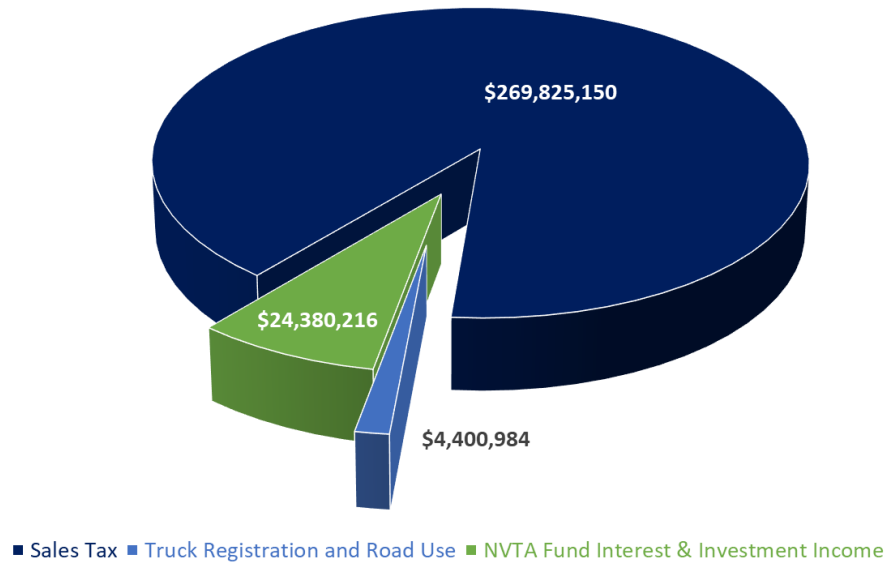
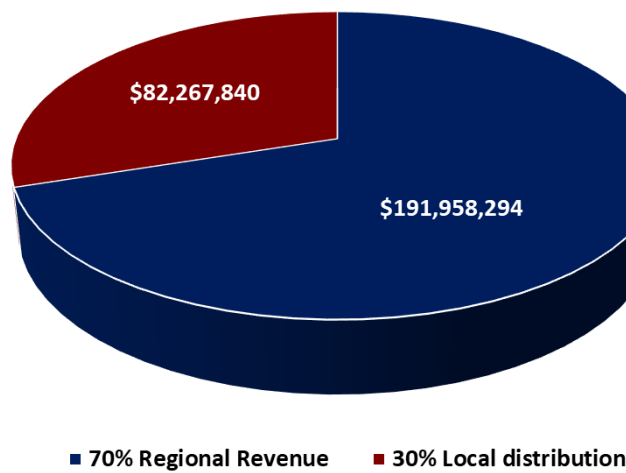


Figure 2. NVTA FY2020 HB2313 Revenue Allocation



Source: Audited NVTA FY2020 Financial Reports

Fiscal Year 2020-2025 Six Year Program – 70 Percent Regional Revenue Funds

In July 2019, the Authority adopted its Six Year Program update for FY2020-2025 approving \$539 million for 21 multimodal projects across the region. Additionally, the Authority appropriated \$ 570,189,322 for 20 projects from the FY2018-2023 SYP in FY2020.

Details of the projects in the FY2020-2025 Program are provided in Table 1.

Table 1. Projects Adopted in the FY2020-2025 Six Year Program

Jurisdiction / Agency	Project Title	NVTA Funding Amount	Phases Funded
County			
Arlington	Rosslyn Multimodal Network Improvements	\$11,874,000	Design, PE, ROW, CN
Arlington	CC2DCA Intermodal Connector: From Crystal City to Ronald Reagan Washington National Airport	\$18,000,000	Design, PE, CN
Fairfax	Fairfax County Parkway Widening: Lee Highway (Route 29) to Nomes Court	\$37,400,000	Design, PE, ROW, CN
Fairfax	Rolling Road Widening from Hunter Village Drive to Old Keene Mill Road	\$27,700,000	Design, PE, ROW, CN
Fairfax	Richmond Highway Widening from Route 235 North to Route 235 South	\$120,387,962	ROW, CN
Fairfax	Soapstone Drive Extension: Sunset Hills Road to Sunrise Valley Drive	\$15,000,000	Design, PE, ROW, CN
Loudoun	Construct Crosstrail Boulevard (Route 653): Sycolin Road to Dulles Greenway (Route 267)	\$36,700,000	CN
Loudoun	Evergreen Mills Road Widening from Northstar Boulevard to Stone Springs Boulevard	\$18,000,000	Design, PE, ROW, CN
Prince William	North Woodbridge Mobility Improvements	\$ 8,000,000	Design, PE, ROW, CN
Prince William	Summit School Road Extension and Telegraph Road Widening	\$ 24,000,000	CN
City			
Alexandria	Alexandria Duke Street Transitway	\$75,000,000	ROW, CN, Asset acquisition
City of Fairfax	Jermantown Road/Route 29 Intersection Improvements	\$700,000	Design, PE, ROW, CN
City of Fairfax	Government Center Parkway Extension	\$3,540,000	ROW, CN
City of Fairfax	Old Lee Highway Multimodal Improvements	\$8,000,000	CN
City of Fairfax	Roadway Network Northfax West	\$2,200,000	ROW, CN
City of Falls Church	West Falls Church Access to Transit and Multimodal Connectivity	\$6,900,000	Design, PE, ROW, CN
City of Falls Church	Downtown Falls Church Multimodal Improvements	\$8,300,000	ROW, CN
Town			
Town of Dumfries	Widen/Relocate Route 1: Brady's Hill Road to Dumfries Road (Route 234)	\$78,000,000	CN
Agency			
VRE	VRE Crystal City Station Improvements*	\$15,800,000	CN
NOVA Parks Authority	Arlington W&OD Trail Enhancements	\$650,000	Design, PE
DRPT	Franconia-Springfield Passenger Rail Bypass	\$22,958,821	CN
TOTAL		\$539,110,783	

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

Fiscal Year 2020 – 30 Percent Local Distribution Revenue Funds

HB 2313 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 the requirements of HB2313.¹ 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 revenues.

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 HB 2313. The distribution of FY2020 30% Local Funds is noted in Table 2 below.

Table 2. 30 Percent Local Funds Distribution for FY2020 (as of June 30, 2020)

Jurisdiction	30% Local Funds
Arlington County	\$7,859,449
Fairfax County	\$34,460,459
Loudoun County	\$16,278,968
Prince William County	\$12,817,480
City of Alexandria	\$5,336,416
City of Fairfax	\$2,312,991
City of Falls Church	\$940,514
City of Manassas	\$1,912,561
City of Manassas Park	\$499,558
Total Revenue	\$102,390,189

Source: Audited NVTAs FY2020 Financial Reports

Note: Distribution includes interest accrued on the Local Distribution bank account

All member jurisdictions received their proportional share of the 30% Local Funds in FY2020. The counties distribute revenues to the towns located within their boundaries based on their percentage of school-age population. Table 3 shows the projects which jurisdictions are advancing with 30% local funds through FY2020. It is important to note that 30% funds can be accumulated over multiple years to advance projects.

With the passage of HB1539 in 2018, the distribution of 30% Local Funds was reduced starting in FY2019.

¹ 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 3. Projects Programmed by Jurisdictions with 30 Percent Local Distribution Funds

Projects by Jurisdiction	Phases Funded	30% Local Fund	Project Status
Arlington County		\$ 35,810,354	
Arlington Transit Vehicle Facility and Satellite Parking	Design, CN	\$ 5,738,871	Funded and ongoing
Capital Bikeshare (multiple locations)	Operations, Expansion	\$ 5,851,721	Funded and ongoing
Transit Operations (incremental cost for new routes)	Operations	\$ 4,411,061	Funded and ongoing
Improvements Outside Major Corridors (multiple locations)	Design, CN	\$ 4,406,021	Funded and ongoing
Bus Stops and Shelters, including accessibility improvements (multiple locations)	Design, CN	\$ 2,052,583	Funded and ongoing
Intelligent Transportation Systems (includes TMC and CCTV upgrades)	Design, Acquisition, CN	\$ 1,388,126	Funded and ongoing
Traffic Counts (multiple locations)	Other	\$ 1,056,969	Funded and ongoing
Transit Development Plan & ART Asset Management Plan	Study	\$ 275,247	Completed
Program Administration	Other	\$ 1,061,971	Funded and ongoing
Traffic Signal Rebuilds, Infrastructure Upgrades, Facilities (multiple locations)	Design, CN	\$ 3,534,062	Funded and ongoing
ART Bus Procurement	Acquisition	\$ 2,888,515	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	\$ 50,222	Funded and ongoing
Bicycle and Pedestrian Facilities	Design, CN	\$ 1,039,379	Funded and ongoing
Carlin Springs Road Bridge over George Mason Drive	CN	\$ 526,800	Completed
Transit ITS and Planning (Includes TSP)	Other	\$ 732,476	Funded and ongoing
Transportation Demand Management	Other	\$ 143,650	Funded and ongoing
Fairfax County		\$ 106,041,401	
Fairfax Connector Service	Operations	\$ 39,855,545	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	\$ 5,977,460	Ongoing
Braddock Road Multimodal Study	Study	\$ 1,622,687	Completed. Design/Construction by VDOT
Route 1 Bus Rapid Transit	PE, Design	\$ 708,703	Project team continues to work on the environmental study and roadway design.
Herndon Metrorail Parking Garage	PE, Design, CN	\$ 1,893,194	New Garage opened to public in April 2019 to facilitate work on existing garage.
Traffic Studies/Planning (7 individual projects)	Other	\$ 2,218,392	Various stages
Spot Roadway Program (13 individual projects)	All	\$ 4,656,087	Various stages
Innovation Center Metrorail Parking Garage	PE, Design, CN	\$ 762,205	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	\$ 8,227,562	Environmental/Design/Supplemental Architectural Survey ongoing

Shirley Gate Extension (Planning)	Study	\$	405,895	Completed
Springfield Parking Garage	PE, Design	\$	223,648	Ongoing
Seven Corners Interchange Improvements	PE, Design	\$	196,602	Scope and consultant selection for this study has been finalized.
Tyson's Projects (Boone Blvd/Gosnell Feasibility Study)	Study	\$	87,318	Completed
Braddock Road Improvement Ph 2	Other	\$	5,400,000	In preliminary stages
Route 7 widening	PE, Design, CN	\$	3,078,499	Ongoing
I-66/ Random Hills Road	Other	\$	10,471	Ongoing
Balls Hill Road & Old Dominion Drive	PE, Design	\$	336,300	Ongoing
WMATA Capital Funding	WMATA Capital Fund	\$	14,070,342	County transfer to the WMATA Capital Fund, per VA Code.
Loudoun County		\$	102,925,954	
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	\$	44,379	Funded and ongoing
Mooreview Pkwy (Croson to Old Ryan Rd)	CN	\$	324,608	Funded and ongoing (Construction)
Contingency - Traffic Calming (Countywide)	Design, CN	\$	47,324	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	\$	83,555	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	\$	1,000,000	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)
Montesor 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	Funded and ongoing (IFB)
Route 7 & Route 690 Interchange	CN	\$	3,845,000	Funded
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	\$	440,000	Funded and ongoing (Design)
Route 7 Improvements (Route 9 to Dulles Greenway)	Design, CN	\$	3,620,000	Funded

Prentice Lockridge Loudoun County Parkway	Design	\$ 2,017,103	Funded and ongoing (Design)
Leesburg Bus Shelters	Design, CN	\$ 60,000	Funded
Metro Capital Contribution	Other	\$ 7,689,561	Funded
Prince William County		\$ 75,889,355	
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	\$ 29,544,611	\$5,968,406 in FY17, \$5,363,372 in FY18, \$6,183,745 in FY19, \$6,098,311 in FY20, and \$5,930,777 in FY21
Prince William Parkway (Old Bridge Rd to Minnieville Rd)	ROW, CN, Project Management	\$ 1,750,000	Completed
Route 28, Phase 2 (Relocated Vint Hill Road to Fitzwater Drive)	CN	\$ 1,500,000	Completed
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 of \$1,298,017 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	\$ 6,867,081	Design ongoing
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	\$ 1,470,896	Completed
Potomac and Neabsco Parking Garage	ROW	\$ 2,280,000	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
City of Alexandria		\$ 29,378,138	
DASH Bus Fleet Replacement	Bus Procurement	\$ 16,454,000	Funded and ongoing
WMATA Capital Contribution	Design, CN	\$ 7,113,911	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
City of Fairfax		\$ 11,459,246	
CUE Operations	Operations	\$ 6,747,672	Ongoing
Jermantown Road	CN	\$ 869,302	Complete
Traffic Signal Preemption	CN	\$ 386,154	Complete
Roadbed Reconstruction (Route 50 Kamp Washington to Fairchester Dr)	CN	\$ 430,306	Complete
George Snyder Trail	CN	\$ 93,329	PE ongoing
Emergency Power Battery Backup	CN	\$ 73,567	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	CN ongoing
Chain Bridge Road Sidewalk	PE, CN	\$ 27,001	ROW ongoing
Northfax West Planning	PE	\$ 21,712	PE ongoing

Railroad Avenue Sidewalk	PE	\$	19,515	PE ongoing
Old Town Traffic Study	Study	\$	14,841	Complete
Orchard Drive Sidewalk Design	PE	\$	14,775	PE ongoing
Government Center Parkway Extension	PE	\$	12,715	PE ongoing
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	PE ongoing
Fairfax Boulevard Sidewalk Improvements	PE	\$	715	PE ongoing
Eaton/CBR Intersection	PE	\$	130,175	PE for Smart Scale application complete; awaiting funding
Pickett Trail Connector	PE	\$	37,559	PE for Smart Scale application complete; awaiting funding
Warwick/Fairfax Blvd	PE	\$	78,751	PE for Smart Scale application complete; awaiting funding
University Drive Traffic Calming	PE	\$	112,004	RW phase
Transportation Project Evaluation for Smart Scale Applications	Other	\$	152,964	Complete
Downtown Electronic Parking Signage	Other	\$	170	Ongoing
City of Falls Church		\$	5,784,244	
South Washington POA Multimodal Improvements	PE, RW, CN	\$	1,145,000	Funded and expected to start in September 2019
WMATA Subsidy (Citywide)	Operations & Capital	\$	1,635,505	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/In close-out
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	\$	112,500	Funded pending SYIP. Ad date 10/19/20
N West & Great Falls Signal	PE, RW, CN	\$	75,000	Funded and in CN
Infrastructure Programs - Signals- S Maple Ave and W Annandale Rd Signal	PE, RW, CN	\$	328,751	Funded pending SYIP and ongoing. Ad date 01/31/2023
Transportation Program Management (DRPT match)	Operating expense	\$	16,000	Funded and ongoing. TDM grant match
NVTA Expense (Annual)	Operating expense	\$	50,573	Annual spending in the past
Broad Street Ped Crossing	PE, RW, CN	\$	195,000	Funded and ongoing. Ad date: 3/4/21
W&OD Trail Crossings	PE, RW, CN	\$	164,400	Funded and ongoing. Ad date: 3/31/21
N West Pedestrian Improvements	PE, CN	\$	150,000	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: 02/28/21
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
Neighborhood Traffic Calming	PE, RW, CN	\$	100,000	Funded and ongoing
Berman Park	PE,RW,CN		8,291	New - Funded, design/PE to start in FY21
Traffic signal program	Other		81,017	In program account; not yet allocated to projects.
City of Manassas		\$	9,442,026	
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	\$	1,993,000	Design - Construction expected to start Spring 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 2021 (funded)

Sidewalk & Bicycle Infill Initiatives (Citywide)	PE, ROW, CN	\$ 1,535,700	5 projects: 2 completed & 3 in design (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 Spring 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) & Liberia Ave/Route 28 intersection pedestrian improvements (Design)	Planning, PE, ROW, CN	\$ 146,313	2 projects: 1 in planning (unfunded) & 1 in design (funded)
Traffic Signal Coord & Upgrades (Citywide)	CN	\$ 300,000	Funded and on-going
City of Manassas Park		\$ 823,218	
Conner Drive Extension	PE, ROW, CN	\$ 36,687	Acquisitions complete. Utility relocations ongoing. Advertisement in 2021.
Moseby Drive Culvert Replacement	PE, ROW, CN	\$ 43,396	Construction contract awarded.
Street Resurfacing	CN	\$ 498,457	Ongoing
Sidewalk, Curb & Gutter, and Asphalt Repairs	CN	\$ 244,679	Ongoing
Town of Dumfries			
None			
Town of Herndon		\$ 8,521,000	
Van Buren Street Improvements (Old Spring Street to Herndon Parkway)	PE, Design, ROW, Utility, CN	\$ 1,778,000	PE completed, RW underway, CN begins 2021
Elden St and Center St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 850,000	PE completed, RW underway, CN begins 2020
Elden St and Monroe St Intersection Improvements	PE, Design, ROW, Utility, CN	\$ 977,000	PE completed, RW underway, CN begins 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; ROW underway
Worldgate Drive Extension	PE, Design	\$ 150,000	Survey, engineering 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; ROW underway; CN begins 2021
Traffic Signal Uninterruptable Power Supply (UPS) for Town Arterial Roadways	PE, Design, ROW, Utility, CN	\$ 350,000	Completed
Sterling Road Improvements (Elden Street to Town Limits)	PE, Design	\$ 204,000	Study and Concept Design underway
Herndon Parkway Intersection Improvements at Van Buren Street	CN	\$ 1,000,000	PE completed; RW / CN underway
Herndon Metrorail Intermodal Access Improvements	CN	\$ 1,125,000	PE completed; RW / CN underway
Herndon Metrorail Transit-Related Growth Study	Study	\$ 154,000	Study underway
Town of Leesburg		\$ 8,905,091	
Evergreen Mill Rd Widening (Leesburg S Corporate Limits to S King St)	Design, ROW, CN	\$ 587,000	PE Phase. Design is ongoing. Construction scheduled to begin in 2021.
Sycolin Rd Widening Phase IV (Leesburg S Corporate Limits to Tolbert Ln)	Design, ROW, CN	\$ 3,017,300	CN Phase
Morven Park Rd Improvements (W Market St to Old Waterford Rd)	Design, ROW, CN	\$ 2,349,200	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	CN Phase
Traffic Management System/Emergency Evacuation System (Townwide)	CN	\$ 521,347	Completed
Battlefield Parkway (S King St to Dulles Greenway)	CN	\$ 701,000	Completed
Edwards Ferry Road Sidewalk, Bus Shelters & Bus Route Signs	Design, ROW, CN	\$ 65,244	CN Phase
Edwards Ferry Road NE Sidewalk Improvements	Design, ROW, CN	\$ 214,000	PE Phase. Design is ongoing. Construction scheduled to begin in 2021.
Town of Purcellville		\$ 2,969,915	
Nursery Ave Improvements	Design, ROW, CN	\$ 696,744	Design complete, ROW complete, construction began August 2020
32nd & A Street Intersection Improvements	Design, ROW, CN	\$ 506,000	Complete
Main & Maple Intersection Improvements, Phase 1	Design, ROW, CN	\$ 648	Complete
Main & Maple Intersection Improvements, Phase 2	Design, ROW, CN	\$ 159,344	Design is underway
12th Street Drainage & Roadway Improvements	Design, ROW, CN	\$ 1,000,000	Design is underway
32nd & Main Street Intersection Improvements	Design, ROW, CN	\$ 486,783	Design is underway
Hatcher Avenue Sidewalk Improvements	Design, ROW, CN	\$ 120,396	Design and ROW ongoing. Construction in 2021.
Town of Vienna		\$ 5,510,000	
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
TOTAL		\$ 403,459,941	

Notes:

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

- This list was generated on October 23, 2020 based on responses from jurisdictions to an NVTA staff request

Fiscal Year 2021-2025 Revenue Estimates

The Authority's revenue estimates are made using a multi-jurisdictional approach. Jurisdictional input is heavily relied upon in making the revenue estimates. Current revenue projections for FY2021 through FY2025 are shown in the table below. These estimates were adopted by the Authority in May 2020 and reflect funding changes through the 2020 General Assembly Session and the impact of the COVID-19 pandemic.

Table 4. NVTA Revenue and Distribution Estimates for FY2021–2025

NVTA Revenue	FY2021 Projection	FY2022 Projection	FY2023 Projection	FY2024 Projection	FY2025 Projection	Five-Year Total
Sales Tax	\$218,287,309	\$269,593,219	\$294,409,812	\$301,770,057	\$309,314,308	\$1,393,374,705
Truck Registration & Road Use	\$2,128,723	\$3,910,372	\$6,015,957	\$6,015,957	\$6,015,957	\$24,086,966
Grantors Tax	\$11,100,000	\$19,500,000	\$24,000,000	\$30,000,000	\$30,000,000	\$114,600,000
NVTD Transfer	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Total Revenue	\$265,846,393	\$272,982,830	\$280,453,992	\$288,142,662	\$296,018,140	\$1,403,444,017

Figure 3. NVTA FY2021-2025 Estimated Revenue Breakdown

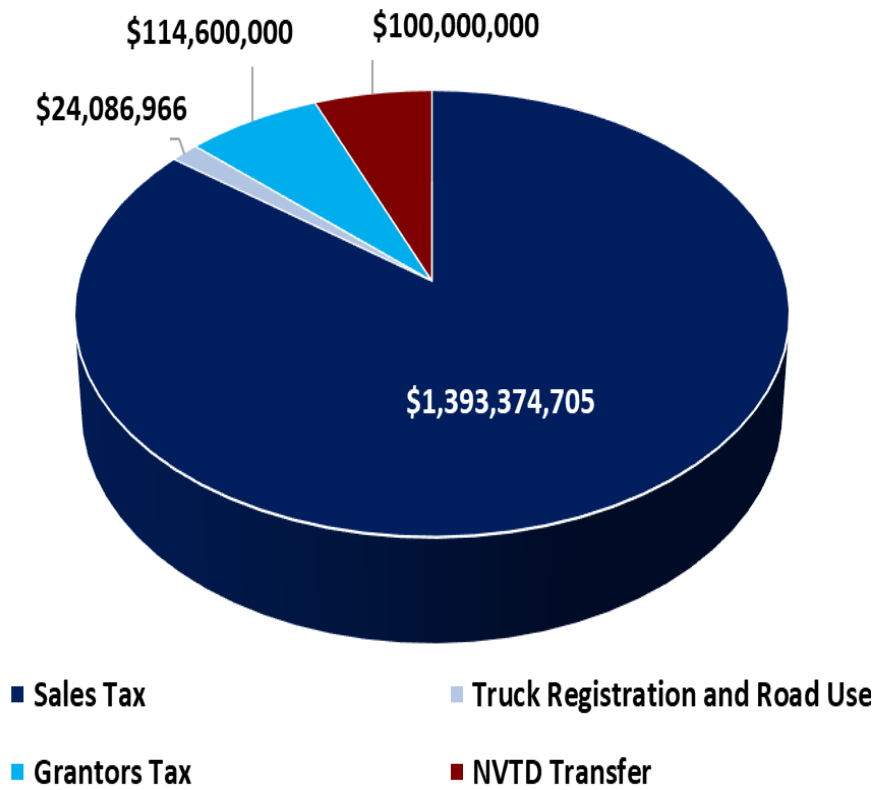
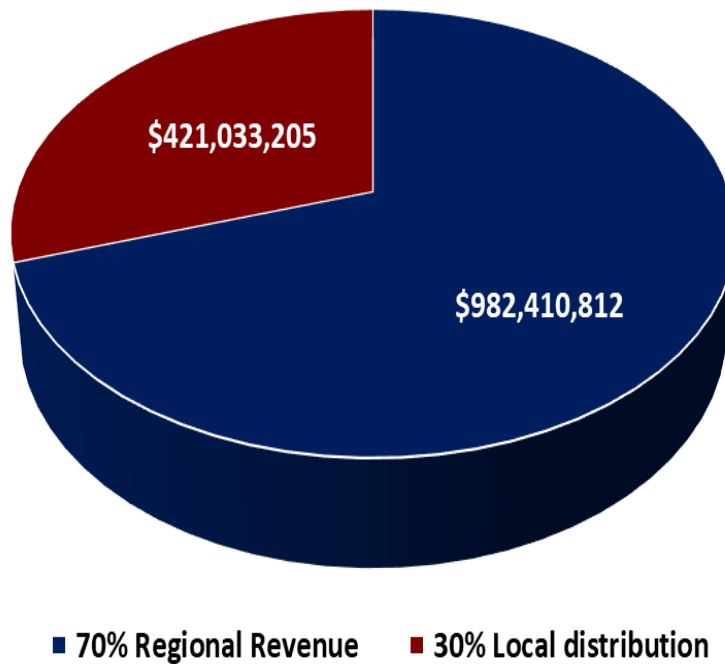


Figure 4. NVTA FY2021-2025 Estimated Revenue Allocation



Source: Audited NVTA FY2020 Financial Reports

Voting Members

Chair

Hon. Phyllis J. Randall, Loudoun County

Vice Chairman

Hon. Harry J. "Hal" Parrish, II, City of Manassas

Hon. Jennifer Boysko, Virginia Senate

Hon. Katie Cristol, Arlington County

Mary Hughes Hynes, Governor's Appointee, Commonwealth Transportation Board

Jim Kolb, Governor's Appointee

Hon. Jeffrey C. McKay, Fairfax County

Hon. David L. Meyer, City of Fairfax

Hon. Jeanette Rishell, City of Manassas Park

Hon. Danica Roem, Virginia House of Delegates

Hon. David Snyder, City of Falls Church

Hon. Vivian Watts, Virginia House of Delegates

Hon. Ann Wheeler, Prince William County

Hon. Justin Wilson, City of Alexandria

Non-Voting Members

Hon. Derrick R. Wood, Town of Dumfries

Helen Cuervo, Virginia Department of Transportation

Jennifer Mitchell, Virginia Department of Rail and Public Transportation

