



Fiscal Year 2022

VDOT Annual Budget
June 2021

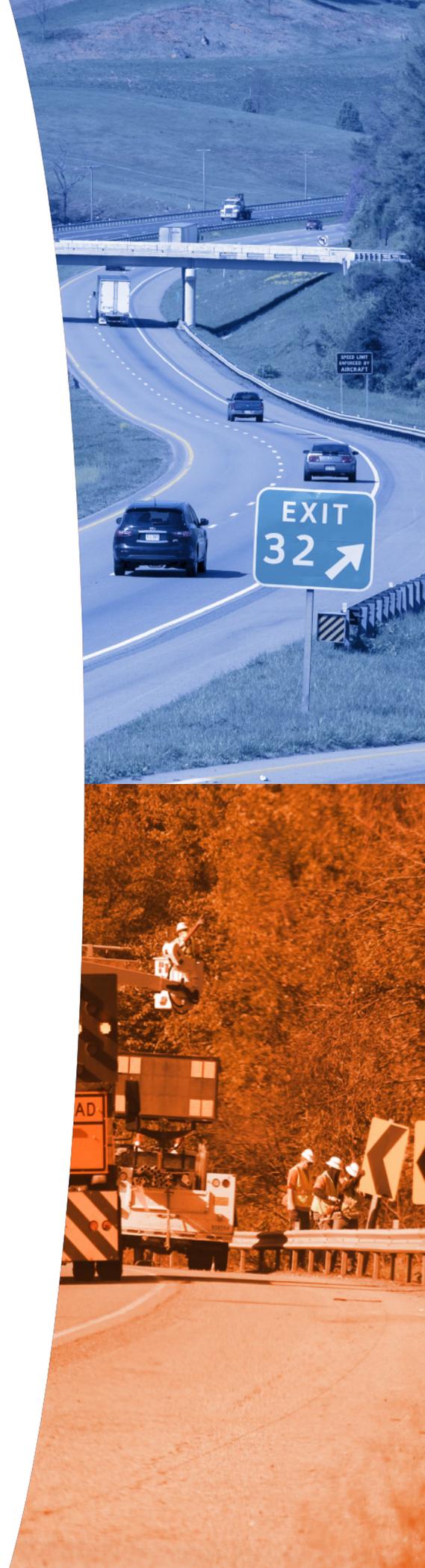


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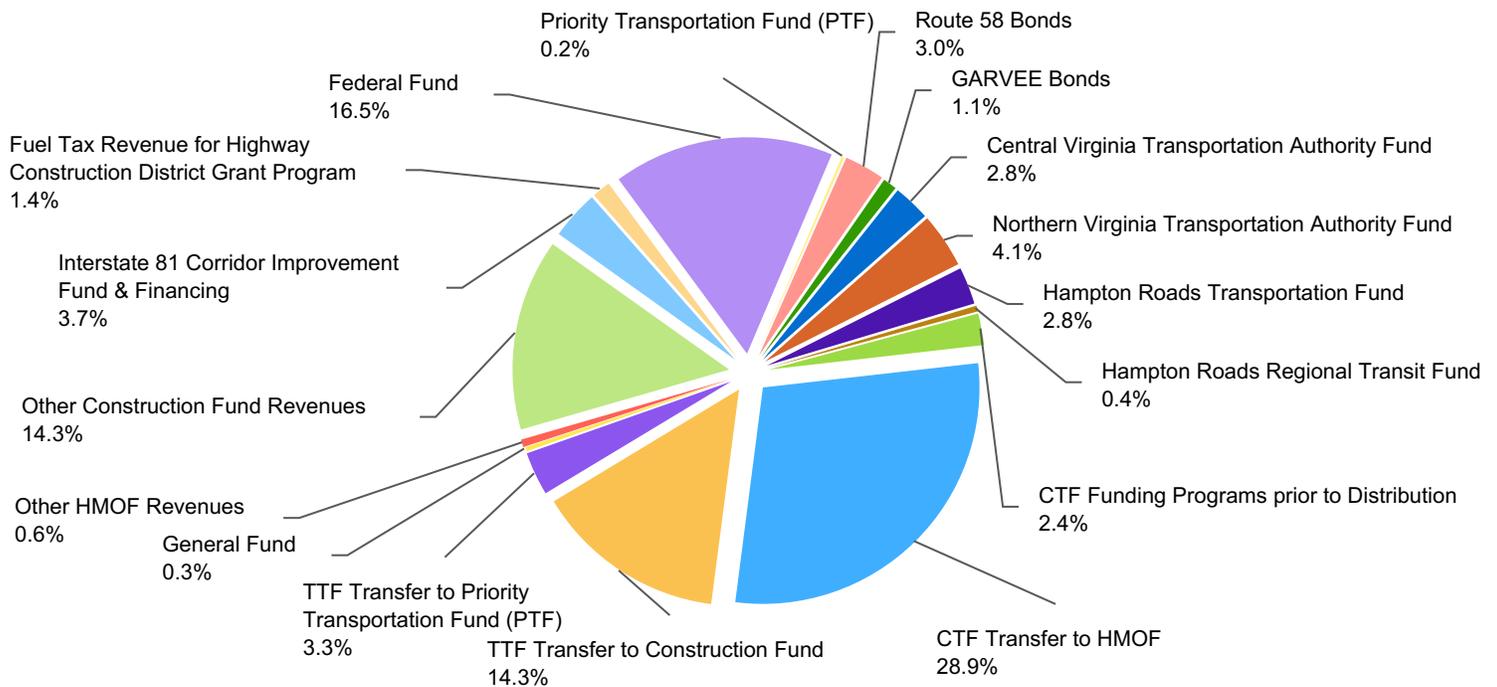
Overview

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

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

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

Source of Transportation Funds



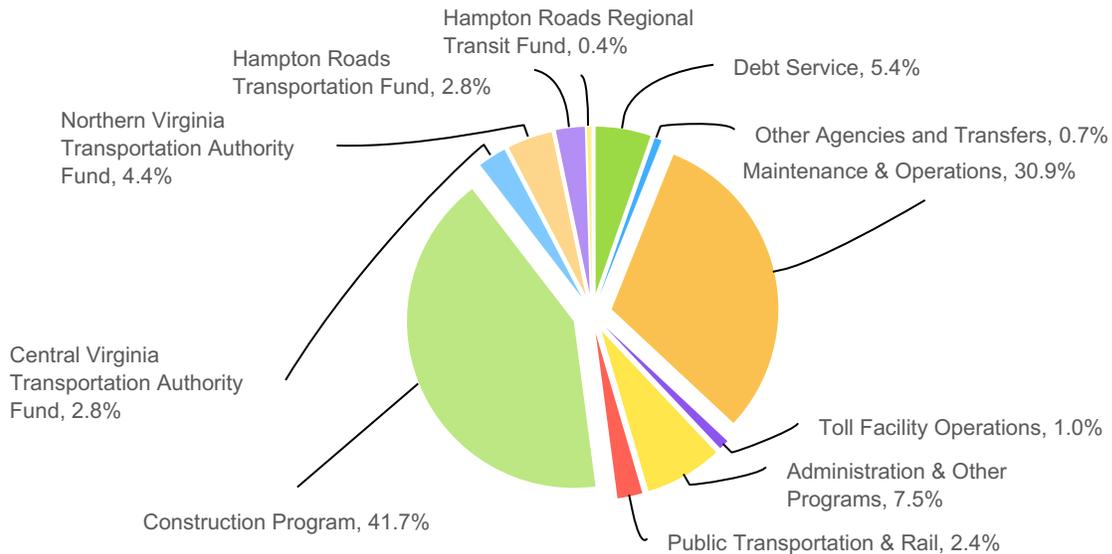
Detailed Sources of Transportation Funds

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

Overview

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

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



Highway Maintenance & Operating Fund

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

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

Commonwealth Transportation Fund & Transportation Trust Fund

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

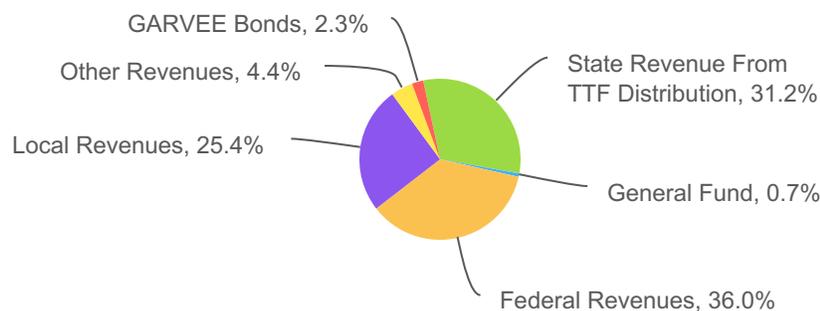
Construction Fund Revenue Sources	FY 2021	FY 2022	Difference
Distributed to Route 58 Corridor Fund	\$ 40,000,000	\$ 40,000,000	\$ —
Distributed to Northern Virginia Transportation District Fund	40,000,000	40,000,000	—
Distributed to Oak Grove Fund	1,000,000	1,000,000	—
Distributed to TTF for Support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

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

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

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

Construction Fund Revenue by Source, FY 2022



Other Fund Revenues

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

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

Total Construction Major Sources (page 7)	3,634,920,372	3,316,362,482	(318,557,890)
Transfer to HMOF	(157,134,135)	(108,704,104)	48,430,031
Total Construction Fund	\$ 4,646,855,861	\$ 4,840,459,715	\$ 193,603,854

VDOT Program Descriptions and Allocations

Summary of Allocations by Program

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

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

Environmental Monitoring and Evaluation (514)

The Environmental Program consists of the following service areas:

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

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

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

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

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Ground Transportation Planning & Research (602)

Ground Transportation Planning and Research is comprised of:

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

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

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

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

¹¹

Highway Construction Programs (603)

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

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

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

Highway Construction Programs (603)

STATE OF GOOD REPAIR PROGRAM (603020)

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

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

HIGH PRIORITY PROJECTS PROGRAM (603021)

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

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

CONSTRUCTION DISTRICT GRANT PROGRAMS (603022)

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

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

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

Highway Construction Programs (603)

SPECIALIZED STATE AND FEDERAL PROGRAMS (603023)

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

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

Highway Construction Programs (603)

CONSTRUCTION MANAGEMENT (603015)

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

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

Highway System Maintenance (604)

The maintenance program consists of:

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

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

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

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

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

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

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

Commonwealth Toll Facilities

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

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

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

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

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

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

Financial Assistance to Localities (607)

Financial Assistance to Localities consists of:

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

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

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

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

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

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

FINANCIAL ASSISTANCE TO LOCALITIES (607)	FY 2021	FY 2022	INCREASE (DECREASE)
Financial Assistance for City Road Maintenance (607001)	\$ 397,832,085	\$ 405,955,990	\$ 8,123,905
Financial Assistance for County Road Maintenance (607002)	70,610,931	71,935,383	1,324,452
Financial Assistance for Planning, Access Roads, & Special Projects (607004)	15,896,079	14,912,548	(983,531)
Distribution of Northern Virginia Transportation Authority Fund Revenues (607006)	299,311,884	329,702,389	30,390,505
Distribution of Hampton Roads Transportation Fund Revenues (607007)	208,000,000	235,500,000	27,500,000
Distribution of Central Virginia Transportation Authority Fund Revenues (607010)	136,900,000	200,300,000	63,400,000

TOTAL FINANCIAL ASSISTANCE TO LOCALITIES **\$1,128,550,979 \$1,258,306,310 \$ 129,755,331**

HMOF	468,443,016	477,891,373	9,448,357
CONSTRUCTION	7,988,453	20,493,644	12,505,191
FEDERAL	7,907,626	7,121,293	(786,333)
CENTRAL VIRGINIA TRANSPORTATION FUND	136,900,000	200,300,000	63,400,000
NORTHERN VIRGINIA TRANSPORTATION FUND	299,311,884	317,000,000	17,688,116
HAMPTON ROADS TRANSPORTATION FUND	181,900,000	203,200,000	21,300,000
HAMPTON ROADS REGIONAL TRANSIT FUND	26,100,000	32,300,000	6,200,000

Special Structures (614)

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

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

Administrative and Support Services (699)

Administrative and Support Services is comprised of:

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

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

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

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

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

VDOT Capital Outlay (998)

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

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

Program Allocations by Fund

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

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

Program Allocations by Fund

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

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

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

Budget Comparison Schedule for FY 2022

Revenues

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

Other Financing Sources

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

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

Budget Comparison Schedule for FY 2022

Revenues

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

Other Financing Uses

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

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

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

Appendix I - Powhite Parkway Extension (0436) FY 2022

FY 2022 ESTIMATED REVENUE

Toll Revenues	\$ 11,000,000
TOTAL ESTIMATED REVENUES	\$ 11,000,000

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

FY 2022 EXPENDITURE BUDGET

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

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

Appendix I - Coleman Bridge (0782) FY 2022

FY 2022 ESTIMATED REVENUE

Toll Revenues	6,000,000
TOTAL ESTIMATED REVENUE AVAILABLE	\$ 6,000,000

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

FY 2022 EXPENDITURE BUDGET

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

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

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

FY 2022 ESTIMATED REVENUE

Toll Revenues	\$ 15,216,600
TOTAL ESTIMATED REVENUES	\$ 15,216,600

FY 2022 EXPENDITURE BUDGET

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

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

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

FY 2022 ESTIMATED REVENUE

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

FY 2022 EXPENDITURE BUDGET

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

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

Index: Acronyms and Terminology

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

Endnotes

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