



# CVTA Henrico County

ASHE Technical Meeting  
September 16, 2021

# FY22 ALLOCATIONS BY LOCALITY

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<u>Locality</u>	<u>% of Revenue</u>	<u>Projections (mil)</u>
Ashland	0.35%	0.331
Charles City	0.61%	0.579
Chesterfield	29.53%	28.26
Goochland	2.65%	2.53
Hanover	14.02%	13.42
<b>Henrico</b>	<b>31.02%</b>	<b>29.68</b>
New Kent	2.72%	2.60
Powhatan	2.30%	2.21
<u>Richmond</u>	<u>16.81%</u>	<u>16.09</u>
Total	100.00%	\$95.70

# CVTA Revenue Projections (Millions)

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	FY21*	FY22	FY23	FY24	FY25	FY26	FY27	FY21-FY27
Regional - 35%	\$47.7	\$67.0	\$72.0	\$73.5	\$76.3	\$79.3	\$81.3	\$497.2
Transit - 15%	\$20.5	\$28.7	\$30.9	\$31.5	\$32.7	\$34.0	\$34.9	\$213.1
Local - 50%	\$68.2	\$95.7	\$102.9	\$105.0	\$109.1	\$113.3	\$116.2	\$710.3
<b>Henrico</b>	<b>\$21.3</b>	<b>\$29.7</b>	<b>\$31.9</b>	<b>\$32.6</b>	<b>\$33.8</b>	<b>\$35.1</b>	<b>\$36.0</b>	<b>\$220.4</b>
<b>Total</b>	<b>\$137.4</b>	<b>\$191.4</b>	<b>\$205.7</b>	<b>\$210.0</b>	<b>\$218.1</b>	<b>\$226.6</b>	<b>\$232.4</b>	<b>\$1,421.6</b>

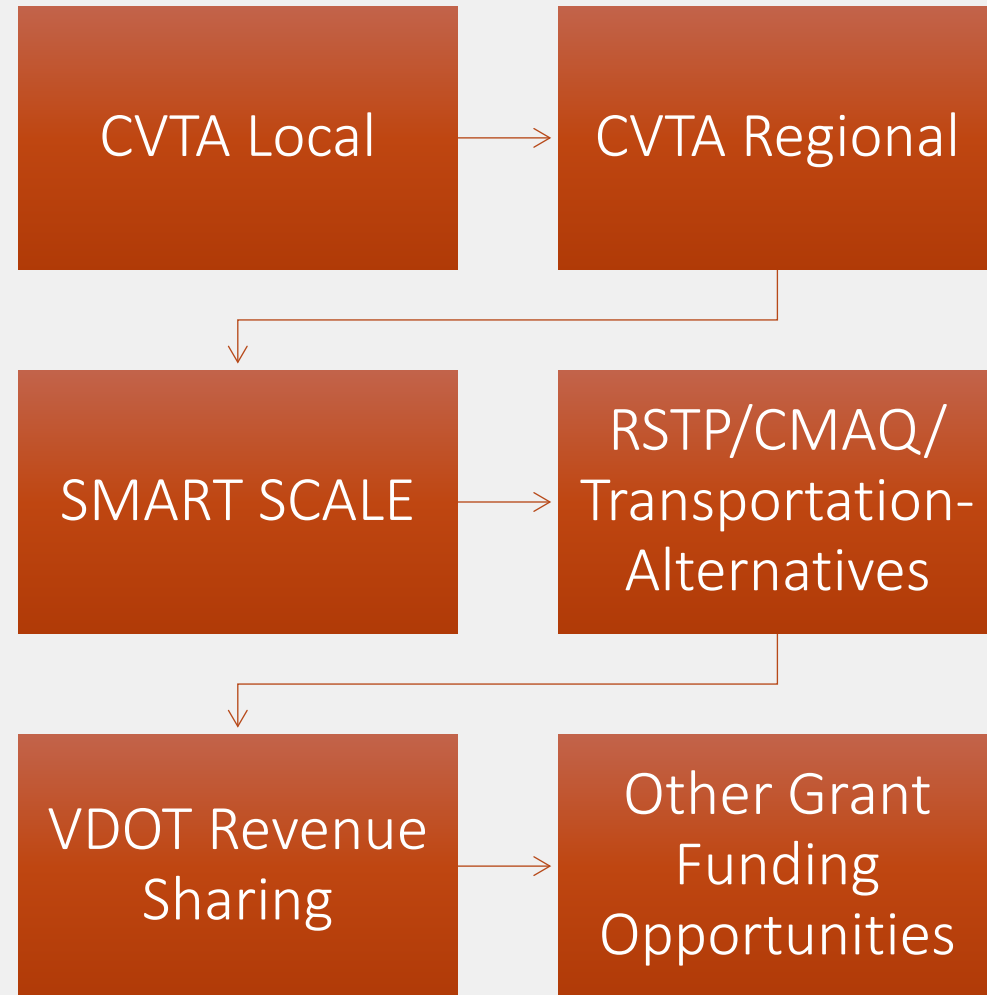
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\* FY21 Actuals

# Henrico Funding Priorities – CVTA Local

- Fall Line Trail and Spurs – PE Phases
- Sidewalks and Pedestrian Crossings
- Transit Stop Amenities
- Roadway Reconfigurations (Road Diets)
- Structural Traffic Calming
- Covering Existing Project Shortfalls
- Begin PE Phase for Major Roadway Projects
- Develop Project Pipeline
- Leverage other Funding Sources

# \$2.1 Billion in Transportation Needs 10 Years



# Henrico Funding Priorities – CVTA Regional

- Fall Line Trail and Spurs – RW & CN
- Major Roadway Projects – RW & CN
- Leverage other Funding Sources – SMART SCALE
- Partner with VDOT and Localities in Region for Projects on Interstate and other Major State-Maintained Facilities
- Future GRTC BRT Expansion

# Opportunities for Henrico Resulting from CVTA

- More projects of all sizes (currently 77 County-administered)
- Streamlined project delivery and accelerated schedules
- Need for a larger project pipeline
- Opportunity to develop & deliver a wider variety of projects
- Transfer of funding for some projects from maintenance to CVTA
- Henrico taking a role in GRTC Governance

# Henrico Transportation Program Staffing

## ➤ Increase in Staffing – FY22:

- ✓ 2 additional Project Managers
- ✓ 8 additional Construction Inspectors
- ✓ 1 additional Accountant
- ✓ 2 additional Positions in Design Division
- ✓ 2 Survey Crews
- ✓ Outsourcing of CEI

## ➤ Future Staffing Needs:

- ✓ Additional Project Managers
- ✓ Additional Construction Inspectors
- ✓ CIP Plan Reviewer
- ✓ Additional Project Development Staff
- ✓ Additional Maintenance Staff
- ✓ Website Support





# Questions?

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