

FY22 – FY27 Allocations

Policy Board Meeting
April 1, 2021

Overview

- Available allocations reduced by about 13% for RSTP & CMAQ
- Available allocations received 02/25
- Draft allocations plan provided to TAC on 03/09
- TAC recommendation on 03/19

CMAQ Allocations

	FY22	FY23	FY24	FY25	FY26	FY27*
CMAQ – FY21	\$ 7,379,760	\$ 7,481,544	\$ 7,374,990	\$ 7,514,994	\$ 7,657,378	\$ 7,802,181
CMAQ – FY20	\$ 8,221,808	\$ 8,221,808	\$ 8,704,809	\$ 8,867,419	\$ 9,032,794	\$ 9,032,794
Difference	\$ (842,048)	\$ (740,264)	\$ (1,329,819)	\$ (1,352,425)	\$ (1,375,416)	\$ (1,203,613)
Percentage	-10.2%	-9.0%	-15.3%	-15.3%	-15.2%	-13.6%

* FY20 estimate is conservative and assumes same allocations as previous year

Total Reduction: \$ 6,870,585

Percentage Reduction: 13.2%

RSTP Allocations

	FY22	FY23	FY24	FY25	FY26	FY27*
RSTP – FY21	\$ 17,571,943	\$ 17,870,665	\$ 18,174,466	\$ 18,483,433	\$ 18,797,651	\$ 19,117,211
RSTP – FY20	\$ 20,075,701	\$ 20,458,374	\$ 20,847,551	\$ 21,243,345	\$ 21,645,868	\$ 21,645,868
Difference	\$ (2,503,758)	\$ (2,587,709)	\$ (2,673,085)	\$ (2,759,912)	\$ (2,848,217)	\$ (2,528,657)
Percentage	-12.5%	-12.6%	-12.8%	-13.0%	-13.2%	-11.7%

* FY20 estimate is conservative and assumes same allocations as previous year

Total Reduction: \$15,910,338

Percentage Reduction: 12.6%

Allocations Process

- Focus on preserving existing projects
- Maintain balance entry at reduced levels for future cost increases or new projects
- Funding matched to schedule in VDOT records
- Project delivery prioritized over development

Draft CMAQ Allocations

- 17 existing projects receiving allocations
- Funds matched to schedule for all projects
- \$37.9M allocated to projects
- \$7.2M held in reserve (\$2.1M reduction)

Draft RSTP Allocations

- 22 existing projects receiving allocations
- Funds matched to schedules for all but 1 project
- 1 project pushed back 1 fiscal year (FY24 to FY25)
- \$96.6M allocated to projects
- \$13.4M held in reserve (\$7.2M reduction)

TAC Recommendation

- TAC held a special meeting on 03/19 to review the draft allocations plans
- TAC unanimously recommended approval

Requested Action

Resolved, that the Richmond Regional Transportation Planning Organization (RRTPO) policy board approves the allocation of Regional Surface Transportation Block Grant (RSTBG) and Congestion Mitigation and Air Quality (CMAQ) funds as presented.