

April 15, 2021  
For immediate release

**Members**

Central Virginia Transportation Authority  
Administrative & Operating Expense Budget

Town of Ashland

Charles City  
County

Chesterfield  
County

Goochland  
County

Hanover County

Henrico County

New Kent  
County

Powhatan  
County

City of  
Richmond

VA House of  
Delegates

Senate of VA

Commonwealth  
Transportation  
Board

VDRPT  
VDOT  
GRTC  
RMTA

The CVTA seeks public input on its proposed administrative and operating budget for fiscal 2021-22.

Instructions for submitting comments on the budget:

A 15-day public comment period on the proposed draft FY 2022 Administrative and Operating Expense Budget will be held from Thursday, April 15 through Thursday, April 29. Comments received via email at [CVTA@PlanRVA.org](mailto:CVTA@PlanRVA.org) before 3 p.m. on April 29, 2021 will be distributed to the members of the Authority.

The Authority will hold a public hearing on Friday April 30, 2021 during its regular meeting at 8:30 am. The meeting, while held virtually, will include a public hearing on the budget. Anyone wishing to submit general comments during the public hearing included in the meeting agenda may do so by joining the Zoom Video Webinar and submitting questions via the Q&A dialog box. Access information for the Public Hearing (Zoom Webinar Instructions) will be available at <https://planrva.org/transportation/cvta/> ahead of the meeting. Visit [CVTAva.org](http://CVTAva.org) for additional information.

## CVTA Budget- FY2022

### Revenues

Local Sales Tax	\$ 143,607,000
Wholesale Fuels Tax	\$ 44,253,600
<b>Total Revenue</b>	<b>\$ 187,860,600</b>

### Expenses

<b>FY2022 Operating Budget</b>	<b>\$ 500,000</b>
<b>Regional Transit (15%)</b>	<b>\$ 28,104,090</b>
<b>Regional Projects Set Aside (35%)</b>	<b>\$ 65,576,210</b>
<b>Local Distributions (50%)</b>	
Ashland*	\$ 306,716.76
Charles City	\$ 479,919.26
Chesterfield	\$ 28,439,953.70
Goochland	\$ 2,435,500.50
Hanover	\$ 12,420,119.76
Henrico	\$ 29,952,068.39
New Kent	\$ 2,333,273.31
Powhatan	\$ 2,120,690.62
Richmond	\$ 15,192,057.70
<b>Total Local Distributions</b>	<b>\$ 93,680,300</b>
<b>Total Expenses</b>	<b>\$ 187,860,600</b>
 <b>Revenues Less Expenses</b>	 <b>\$ -</b>

### Notes

\*Detail provided on Next Page

\*\*Estimated based on FY2021 Distribution of Revenues

**CVTA Administrative and Operating Expense Budget- Fiscal Year 2022**  
**Draft**

<b>Category</b>	<b>FY2022</b>
<b>Personnel</b>	
Administration & Staffing	\$210,000.00
Member Compensation	\$10,500.00
<b>Professional Services</b>	
Audit	\$15,000.00
Bank Fees & Investment Services	\$3,500.00
General Legal Counsel*	\$36,000.00
Insurance	\$10,000.00
Recruitment	\$15,000.00
<b>Technology &amp; Communications</b>	
Technology Services & Support*	\$2,500.00
<b>Administrative</b>	
Meetings Expenses	\$20,000.00
Memberships/Subscriptions/Licenses	\$3,000.00
Office Expenses & Supplies*	\$1,500.00
Postage*	\$500.00
Printing, Copying & Production*	\$2,500.00
Professional Development & Training	\$5,000.00
Public Engagement*	\$20,000.00
Travel*	\$1,500.00
<b>Reserves for Contingency</b>	<u>\$143,500.00</u>
<b>Total</b>	<u><u>\$500,000.00</u></u>